Benton County
OREGON

ADOPTED BIENNIUM BUDGET

2021-2023

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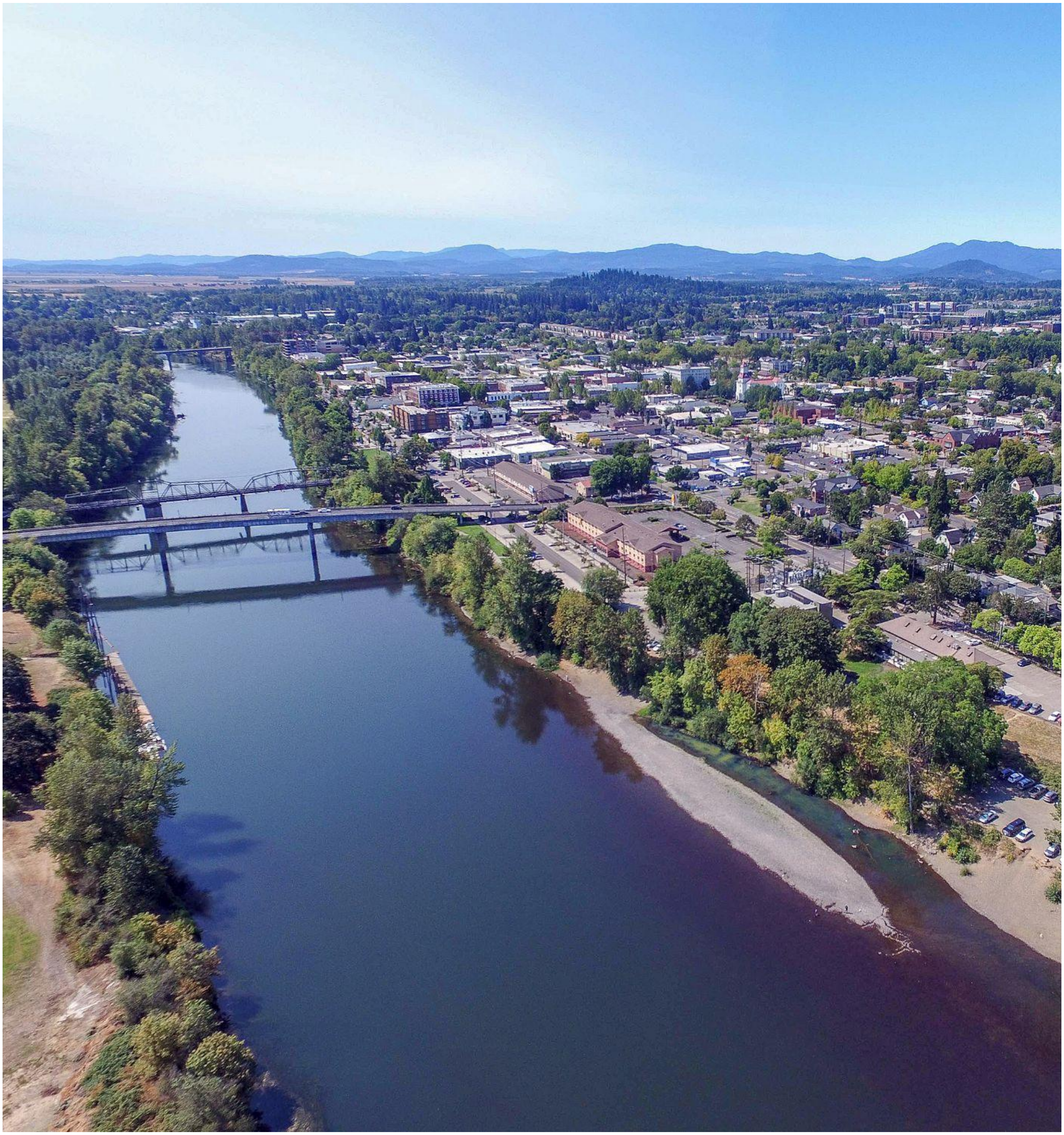
Introductory Section



Before The Board Of County Commissioners

For The State Of Oregon, For The County Of Benton

In The Matter Of Adopting A Budget,)
Making Appropriations and Levying)
Taxes for the Biennium Beginning)
July 1, 2021 and Ending June 30, 2023)

RESOLUTION No. R2021-009

Be It Resolved that the Benton County Board of Commissioners hereby adopts the budget approved by the Budget Committee of Benton County on May 10, 2021, 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, 2021 and for the purposes shown below are hereby appropriated as follows:

General Fund (001)		**$117,305,233**
Operating Programs:		
General Government	28,853,354	
Public Safety	28,674,518	
Health	26,186,659	
Justice Service	12,924,756	
Community Service	701,375	
Cultural and Educational	251,440	
Parks and Natural Resources	4,420,343	
Transfers to Other Funds	7,435,831	
General Fund Contingency	7,856,957	
Reserves for Future	4,471,083	
General Fund Unappropriated Balance	5,000,000	
Total General Fund Budget (Memorandum Only)	**126,776,316**	
Road Fund (102)		**25,113,952**
Operating Program		
Public Works	23,723,553	
Contingency	1,390,399	
County School Fund (103)		**844,100**
Operating Program		
Cultural and Educational	844,100	
Fair Fund (106)		**2,721,821**
Operating Program		
Cultural and Educational	2,124,911	
Contingency	596,910	
American Rescue Plan Fund (107)		**18,147,056**
Operating Program		
General Government	10,000,000	
Contingency	8,147,056	
Local Option Levy Fund (108)		**21,579,524**
Operating Programs:		

General Government	2,456	
Public Safety	8,786,879	
Health	522,433	
Justice Service	1,674,555	
Transfers to Other Funds	8,439,951	
Contingency	2,153,250	
Land Corner Preservation (110)		**436,150**
Operating Program		
Public Works	277,854	
Contingency	158,296	
HUD Block Grant Fund (114)		**214,000**
Operating Program		
Community Services	214,000	
Oregon Health Plan Fund (118)		**720,000**
Operating Program:	-	
Trust	-	
Transfer to Other Funds	720,000	
Contingency	-	
Court Security Fund (119)		**116,363**
Operating Program:		
Justice Services	116,363	
Title III Projects Fund (120)		**19,125**
Operating Program:		
General Government	19,125	
Special Transportation Fund (126)		**11,674,927**
Operating Program		
Community Services	7,556,713	
Contingency	4,118,214	
Cemetery Operations Fund (128)		**68,040**
Operating Program:		
General Government	45,516	
Transfer to Other Funds	14,000	
Contingency	8,524	
Debt Service Fund (215)		**4,548,100**
Operating Program:		
General Government	1,800	
Debt Service Principle & Interest	4,546,300	
Debt Service Reserve	3,351,900	
Total Debt Service Fund Budget (Memorandum Only)	**7,900,000**	
General Capital Improvement Fund (300)		**3,042,269**
Operating Program		
Capital Improvements	3,042,269	

Building Development Reserve Fund (303)		**3,042,269**
Operating Program		
Capital Improvements	3,042,269	
Management Services Fund (510)		**13,181,984**
Operating Program:		
General Government	13,034,410	
Contingency	147,574	
Treasury Management Fund (511)		**1,925,000**
Operating Program:		
General Government	1,925,000	
Employee Benefit Trust Fund (512)		**24,081,100**
Operating Program:		
General Government	19,554,354	
Contingency	4,526,746	
Intragovernmental Services Fund (514)		**23,629,867**
Operating Programs:		
General Government	14,509,903	
Public Safety	1,621,656	
Debt Service Principle & Interest	2,236,751	
Transfer to Other Funds	1,381,544	
Contingency	3,880,013	
Reserve For Future	371,250	
Total Intragovernmental Fund Budget (Memorandum Only)	**24,001,117**	
Health Management Services Fund (515)		**8,894,308**
Operating Program:		
Health	8,894,308	
Contingency	-	
Enterprise Operations Fund (520)		**4,940,097**
Operating Programs:		
General Government	3,644,428	
Parks and Natural Resources	249,666	
Transfer to Other Funds	691,831	
Contingency	354,172	
Benton Community Health Center Fund (521)		**55,889,605**
Operating Program:		
Health	51,949,783	
Debt Service Principle & Interest	113,200	
Contingency	3,826,622	
East Linn Health Center Fund (522)		**9,052,858**
Operating Program:		
Health	7,317,187	
Transfer to Other Funds	1,435,670	

Contingency	300,001	
Trust Fund (805)		**1,104,223**
Operating Programs :		
General Government	-	
Public Safety	222,154	
Justice Services	81,200	
Cultural & Educational	32,630	
Trust	568,342	
Transfer to Other Funds	59,140	
Contingency	140,757	
Tax Title Land Fund (810)		**507,600**
Operating Program:		
Trust	95,000	
Contingency	412,600	
Total Appropriations All Funds		**349,757,302**
Total Reserve for Future		**8,194,233**
Total Unappropriated Balance All Funds		**5,000,000**
Total Budget all Funds (Memorandum Only)		**362,951,535**

Recap Of Total Appropriations By Program (All Funds)

General Government	$137,988,312
Public Safety	41,436,886
Public Works	25,550,102
Health	102,342,213
Justice Services	14,891,076
Community Services	13,088,469
Cultural and Educational	3,849,991
Expendable Trust	1,953,400
Parks and Natural Resources	5,614,584
Capital Improvements	3,042,269
Total Appropriations - All Programs	**$349,757,302**
Unappropriated Balance - All Programs	**13,194,233**

Be It Resolved that the Benton County Board of Commissioners hereby levies the taxes provided for in the adopted budget and that these taxes are hereby levied and assessed upon all taxable property within Benton County. The allocation and categorization subject to the limits of the Oregon Constitution make up the aggregate levy stated below:

	Subject to the General Government Limitation	Excluded from Limitation
Tax Allocation (Tax Year 2019)		
General Fund (001)		
Permanent Rate	$2.2052 per $1,000 AV	-
Local Option Levy Fund (108)		
Local Option Levy Rate	$0.9000 per $1,000 AV	-
Total Tax Rate	**$3.1052 per $1,000 AV**	**-**
Tax Allocation (Tax Year 2020)		
General Fund (001)		
Permanent Rate	$2.2052 per $1,000 AV	-
Local Option Levy Fund (108)		
Local Option Levy Rate	$0.9000 per $1,000 AV	-
Total Tax Rate	**$3.1052 per $1,000 AV**	**-**

Adopted this 15th day of June, 2021.
Signed this 15th day of June, 2021.

Benton County Board Of Commissioners

Xanthippe Augerot, Chair

Nancy Wyse, Commissioner

Pat Malone, Commissioner

Transmittal Letter

2021-23 Biennium

The 2021-23 Benton County budget represents the projected revenues and anticipated expenses for the upcoming biennium (July 1, 2021 to June 30, 2023). This budget has been prepared in conformance with Oregon Budget Law, County financial policies and other state laws. This budget was presented to and reviewed by the Benton County Budget Committee and then brought forward to the Board of Commissioners for a public hearing and adoption of the budget and tax rate on June 15, 2021.

This budget is much more than rows of numbers on a page; it is our County's priorities and a vision for the future. This budget highlights the County's 2040 Thriving Communities Initiative. The 2040 Initiative goals include 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. You can read more about the 2040 Thriving Communities Initiative starting on Page 24 as well as within each department's narrative.

Benton County, much like all communities, was impacted by the global COVID-19 pandemic. As a result of several federal COVID related grants, the County was not impacted as much financially as initially predicted. Due to the receipt of these federal funds, the County has been able to respond to and mitigate the impact of COVID-19 effectively and efficiently.

Prior to the 2019-21 biennium, County government experienced a period of steady revenue growth and relatively little cost pressure, particularly for employee benefit costs of health insurance and retirement. It was a period of relative stability. In combination with other events, it led to expansion of services, particularly in health care and selective FTE additions in other services. The 2019-21 biennium saw a 5% increase in pension costs and a 10% increase in health care costs. The 2019-21 budget also provided targeted spend down of reserves to address the rising cost of retirement (PERS) and to begin strategic planning for the implementation of the Justice System Improvement Program (JSIP).

On July 2, 2019, the County deposited $5 million into a PERS side account. PERS deposited a $1.25 million match into the side account in December of 2019. The July deposit resulted in an immediate 1.29% decrease in the County's PERS contribution rates. The December match resulted in an additional 1.43 % decrease to the County's PERS rates beginning July, 2021.

During the 2019-21 biennium, the County invested $2 million of reserves to fund planning, project management, and pre-design of the Justice System Improvement Program.

Revenue

The property tax from the permanent and local option levy provides about 87% of discretionary revenue, a resource which can be used for any 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 second largest source of discretionary revenue is the surcharge on tonnage delivered to the Coffin Butte landfill. In December of 2020, the County completed negotiations on a 20 year agreement with Valley Landfills, Inc. The agreement guarantees an annual minimum as set forth below:

Calendar Year	Franchise Fee
2021	$2,000,000
2022	$2,040,000
2023	$2,080,000
2024	$3,500,000

For calendar year 2025 and beyond, the franchise fee is subject to an annual CPI adjustment.

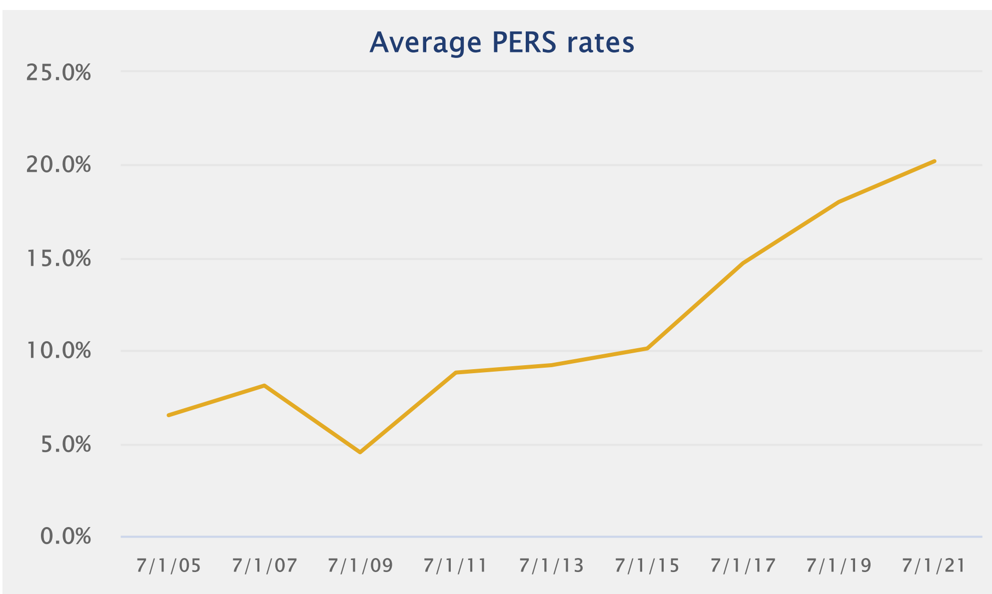
All other discretionary sources are forecast to be stable, including Oregon & California Forest (O&C) land revenues. Until 2013, O&C payments were a direct federal appropriation based on periodic congressional renewals. It had been that way in various forms since 1991. With expiration of the last forest payment extension, income reverted to the historical legislative formula based on actual harvest value. With harvest at near historical lows, income is essentially at a floor level and for the near future not likely to vary much from it.

Other sources of new revenue in this budget are:

- American Rescue Plan (ARP) Funding – In March of 2021, the County was notified that $18 million would be allocated to respond to the COVID-19 pandemic or its negative economic impact. The County received $9 million in fiscal year 2021 and will receive another $9 million in fiscal year 2022. A new special revenue fund was established to account for these funds. The County must expend the funds by December 31, 2024 in accordance with US Treasury guidance.
- Highway Apportionment Funding – House Bill 2017 increased gas taxes and vehicle registration fees statewide. Benton County is projecting revenue increases of $500,000 to $1,000,000 per biennium through the 2025-27 biennium. This revenue is dedicated to the Road Fund. This funding was impacted by the COVID-19 pandemic and should rebound when travel restrictions loosen.
- Federal Emergency Management (FEMA) Funding – The County is eligible for 100% reimbursement of all pandemic response costs. The budget projects that $5 million could be reimbursed. The FEMA related operational costs and funding are accounted for in the General Fund.
- Transient Lodging Tax – This is a 3% tax on transient lodging located within Benton County. 70% of the tax received must be used to fund tourism-related facilities and tourism promotion activities. 30% of the tax may be used for any purpose. This tax was greatly impacted by COVID-19; revenues in 2019-21 were 40% below projections. The 2021-23 budget anticipates a minor increase over 2019-21 actuals.

Personnel Cost Issues

Since 2008, the two primary drivers of personnel cost, outside of salaries, have not changed. Health insurance and retirement (PERS) account for 80% or more of employer paid benefit costs. The chart below shows that the PERS employer rate for Benton County was essentially flat from 2011-13 through 2015-2017. The rates began increasing in 2017-19 with a 4.57% increase and a 4.26% increase in 2019-21. As a result of deposits to the PERS side accounts described earlier, the increase in 2021-23 is 2.22%, down from an earlier projection of 4.5%. Due to changes in insurance carriers, introduction of a high deductible option, and good claims experience, health insurance premium growth averaged just 2% annually from 2008 through 2017. The average increase in subsequent years has been 10.8%. The County also negotiated increased premium sharing for the traditional medical plan while offering a fully paid, but lower employer cost, high deductible plan. The County became self-insured for dental benefits in 2017 and for medical benefits in 2019. The move to self-insurance reduced administrative costs and removed the profit margin built into the insurance rates.



Balanced Budget

Per County financial policy, a goal in developing the budget is to balance current expenditures (excluding inter-fund capital transfers) with current revenues. This goal was accomplished in the development of the 2021-23 budget.

Below is a list of key assumptions. On the following pages is an expanded discussion of the bullet items below. Following that is a very brief department summary of significant changes.

The Adopted budget is based on these key resources assumptions:

> Levying the maximum rate for both the permanent and Local Option Levies.
> Taxable assessed value will increase 3.5% per year over the 2020 assessed value.
> Landfill Surcharge receipts were budgeted using the minimum guaranteed amount per the recently negotiated agreement.
> Oregon & California federal forest income based on recent harvest levels.
> Land based fees and charges will be mostly flat or slightly increasing.
> Health Center income from OHP/Medicaid will remain flat. The Health Center will receive new/replacement funding from the American Rescue Plan for operations.
> The state legislature enacted a transportation-funding package in 2017. This resulted in increased revenue to the Road Fund and Special Transportation Fund.
> All costs of response to the COVID-19 pandemic will be covered by FEMA or other grant resources.

The Adopted budget expenditures are influenced by these key factors:

Personnel salaries and wages are projected to increase as follows:

> 3% per year for management and confidential employees and ONA members, projecting pay for performance increases.
> 4% in 2021-22 and 3% in 2022-23 for BCDSA members (this contract is up for renewal as of July 1, 2022).
> 3% for AFSCME members (the current contract expires as of June 30, 2021).
> Medical insurance premiums are estimated to increase 12% in 2021-22 and 12% in 2022-23.
> Employer retirement costs (PERS) were budgeted using the below rates, which were impacted by the side-account deposits.

	2021-23 PERS Rate Change			2019-21 Budget		
	Actual 2019-21	2021-23	Change	2017-19	Budgeted 2019-21	Change
Tier 1 & 2 - General Service	17.97%	18.30%	0.33%	14.25%	19.26%	5.01%
Tier 1 & 2 - Police & Fire	24.67%	24.84%	0.17%	15.19%	25.96%	10.77%
OPSRP - General Service	12.27%	14.88%	2.61%	9.00%	13.56%	4.56%
OPSRP - Police & Fire	16.90%	19.24%	2.34%	13.77%	18.19%	4.42%

The Adopted budget includes these major service elements or initiatives:

> Adds one patrol deputy and three corrections deputies.
> Adds an electrical inspector, associate planner and .5 FTE assistant director to the Community Development department.
> Adds one custodial position.
> Adds a .5 FTE administrative position to the Board of Commissioners office.
> Maintains funding of rental space for inmates in facilities outside of Benton County.
> Maintains funding for four juvenile detention beds and some capacity for additional per diem beds.
> Maintains Drug Treatment Court through grants and Medicaid fee for services.
> Maintains the expansion of primary care, behavioral health and dental services begun in prior biennia.

> Adds 17 health related positions.

Budget Summary

The Budget in General

The All Funds budget is a high-level consolidation of 26 Funds. The significance of biennium over biennium change should be evaluated by reviewing the financial plan for each fund and its respective services.

	Adopted Budget 2021-23					
	Adopted Budget - All Funds			General Funds - Adopted Budget (1)		
	Adopted Budget 2019-21	Adopted Budget 2021-23	% Change	Adopted Budget 2019-21	Adopted Budget 2021-23	% Change
Current Revenues:						
General Revenues	$ 68,738,314	$ 74,222,098	7.98%	$ 64,508,394	$ 70,304,942	8.99%
Charges for Service	108,264,554	116,977,128	8.05%	9,264,285	10,429,511	12.58%
Operating Grants	81,701,955	84,071,925	2.90%	35,332,544	27,663,289	(21.71%)
Capital Grants	3,033,999	2,071,520	(31.72%)	79,727	96,520	21.06%
Inter Fund Transfers	22,104,691	20,177,967	(8.72%)	11,844,959	9,227,215	(22.10%)
Loans	11,000,000	-	(100.00%)	-	-	-%
Total Current Revenue	**294,843,513**	**297,520,638**	**0.91%**	**121,029,909**	**117,721,477**	**(2.73%)**
Unrestricted Balance	26,243,971	20,700,000	(21.12%)	26,243,971	20,700,000	(21.12%)
Dedicated Balances	26,651,299	44,730,897	67.84%	3,873,925	9,934,363	156.44%
Total Balances	**52,895,270**	**65,430,897**	**23.70%**	**30,117,896**	**30,634,363**	**1.71%**
Total Budget Resources	**347,738,783**	**362,951,535**	**16.70%**	**151,147,805**	**148,355,840**	**6.40%**
Expenditures:						
Personnel Services	129,879,231	139,615,089	7.50%	69,155,780	71,170,792	2.91%
Materials & Services	120,290,844	118,203,002	(1.74%)	46,764,953	41,611,011	(11.02%)
Capital Outlay	31,395,913	26,846,902	(14.49%)	506,085	216,965	(57.13%)
Inter Fund Transfers	21,542,691	20,177,967	(6.33%)	18,249,349	15,875,782	(13.01%)
Bonded P & I	6,740,643	6,896,251	2.31%	-	-	-%
Total Expenditures	**309,849,322**	**311,739,211**	**0.61%**	**134,676,167**	**128,874,550**	**(4.31%)**
Reserves						
Contingency	24,302,228	38,018,091	56.44%	6,171,638	10,010,207	62.20%
Reserves	7,287,233	8,194,233	12.45%	4,000,000	4,471,083	11.78%
Unappropriated Balance	6,300,000	5,000,000	(20.63%)	6,300,000	5,000,000	(20.63%)
Total Estimated Reserves	**37,889,461**	**51,212,324**	**35.16%**	**16,471,638**	**19,481,290**	**18.27%**
Total Appropriations	**341,438,783**	**357,951,535**	**4.84%**	**144,847,805**	**143,355,840**	**(1.03%)**
Total Unappropriated	**6,300,000**	**5,000,000**	**(20.63%)**	**6,300,000**	**5,000,000**	**(20.63%)**
Balancing Total	**$347,738,783**	**$ 362,951,535**	**4.37%**	**$ 151,147,805**	**$ 148,355,840**	**(1.85%)**

The General and Local Option Levy Funds 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 discretionary (General) revenue. (A table with details of transfers between funds is in the Appendix.) For a summary view of every County Fund, see the Fund Summaries & Discussions.

Revenue Discussion

Discretionary Revenue

The table below shows the key components of General (discretionary) Revenue. Property taxes and the Landfill Surcharge make up 92.8% of the discretionary revenue. The newly negotiated franchise agreement with Republic Services will insure a steady increase in Landfill Surcharge revenues over the next 20 years.

General & Local Option Funds	2015-17 Actual	2017-19 Actual	2019-21 Budget	2021-23 Proposed Budget	Share of 2021-23 Total	2021-23 % Change Over 2019-21 Adopted
Current Property Taxes	45,586,856	50,680,158	53,816,874	59,679,005	85.96%	10.89%
Delinquent Taxes	718,764	1,414,264	710,000	710,000	1.02%	0.00%
Landfill Surcharge	2,447,596	3,430,214	3,766,575	4,033,202	5.81%	7.08%
Landfill Surcharge (METRO)	231,532	1,090,659	-	-	0.00%	0.00%
Transient Lodging Tax	-	-	230,000	454,000	0.65%	97.39%
Federal O & C Forest Lands	1,225,417	1,386,120	1,060,000	1,060,000	1.53%	0.00%
Interest Earnings	560,310	1,259,008	605,900	900,000	1.30%	48.54%
State Shared Taxes	1,062,405	1,791,326	1,298,500	1,361,534	1.96%	4.85%
State Forest	477,847	510,495	103,500	150,000	0.22%	44.93%
Electric Cooperative in-Lieu	374,761	396,212	384,000	400,000	0.58%	4.17%
Cable Franchise	244,498	235,662	236,000	235,000	0.34%	-0.42%
Court Fines	235,688	264,924	240,000	240,000	0.35%	0.00%
Federal In-Lieu/PILT	243,087	377,588	30,000	200,000	0.29%	566.67%
All Other	78,923	10,786	-	-	0.00%	0.00%
Total General Revenues	**53,487,684**	**62,847,416**	**62,481,349**	**69,422,741**	**100.00%**	**11.11%**
Property Taxes & Landfill	48,265,984	56,615,295	58,293,449	64,422,207	92.80%	
% Biennial Change	11.4%	17.3%	3.0%	10.5%		

Property Taxes

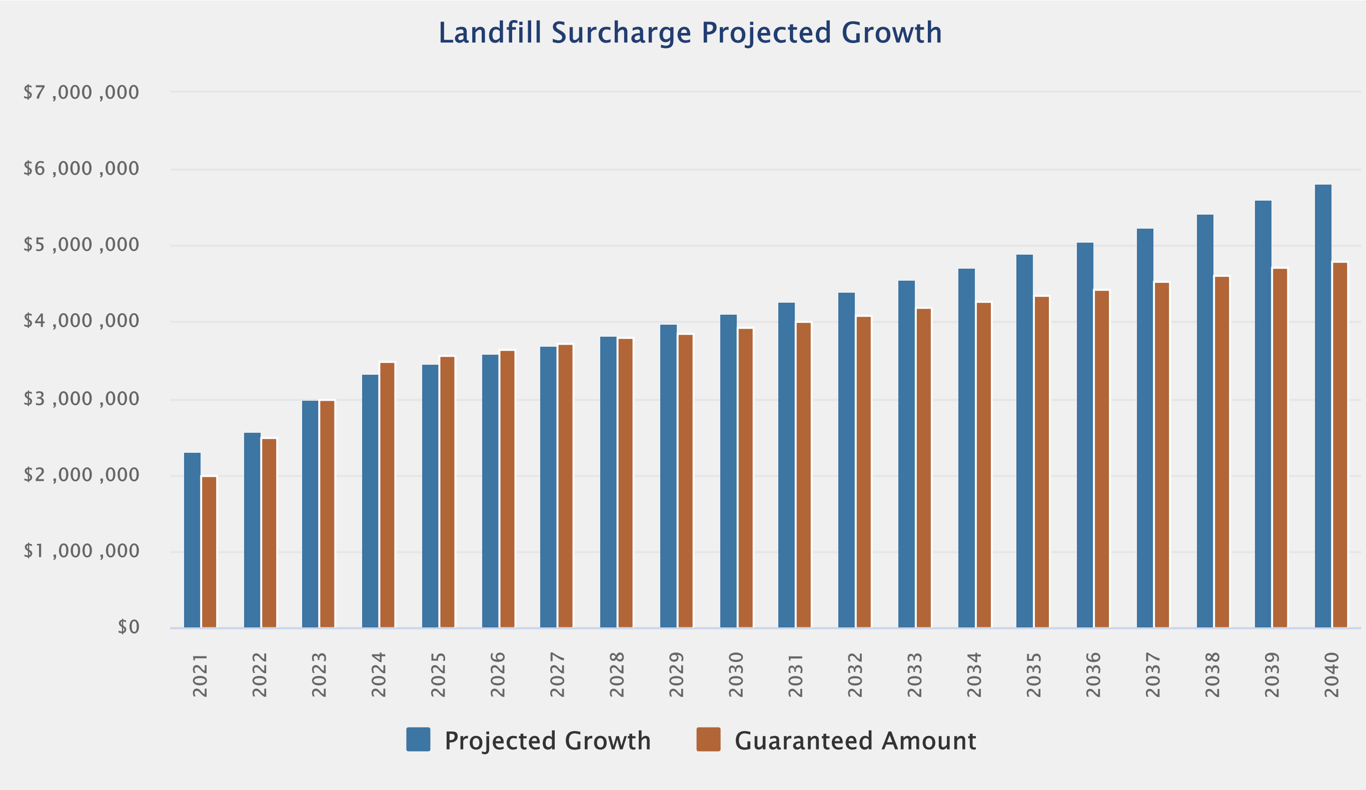
The adopted budget assumes the permanent and local option levies are imposed at the maximum authorized rate. The rates have not changed since 2013-15. The rates are $2.205 and $0.90 per $1,000 of assessed (taxable) value for the permanent rate and the local option levy respectively.

In May of 2021, voters renewed the Local Option Levy for another five-year term, extending the levy through 2027-28.

The increase in property tax revenue over 2019-21 is due to better than expected assessed value growth in 2019-21. The South Corvallis Urban Renewal District had a small impact on property tax revenue in 2020-2021, the impact of the Urban Renewal District will continue to dampen assessed value growth for the foreseeable future.

Landfill Surcharge

In December of 2020, the County completed negotiations on a 20 year agreement with Valley Landfills, Inc. The agreement guarantees an annual minimum which is subject to an annual CPI adjustment. Revenue is anticipated to grow as shown in the following chart.



Other Discretionary Revenues

Federal Oregon & California Forest payments (O&C) are assumed to continue under the law and formula 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 reserve balances, however, due to low market interest rates, the County's total interest earnings are comparable to prior years. Although interest rates should be increasing, the forecast assumes returns will remain relatively flat. This category also includes the County's share of interest paid on delinquent property taxes.

With the exception of income from state forests, all other categories tend to remain relatively stable with very modest growth over time. The estimate for state forest revenue includes the $200,000 annual set aside for forest road maintenance (see Non-Departmental budget). State forestland acreage in Benton County averages $950,000 over the last 20 years. Annual revenue can be quite volatile.

State shared revenues include cigarette taxes, marijuana taxes, tax on video lottery and tax on liquor sales.

Dedicated Revenues

Federal and State Resource Issues

There are significant questions around state and federal resources, very specifically in the area of health services. There are smaller, in terms of dollar value, questions around funding for youth services and parole and probation (Community Corrections). Outside of health services, state funding questions were addressed by conservative estimates. As the County budget was being built, the legislature was putting the final pieces in place for the state budget. It appears estimates of state support will be met overall, but budget adjustments are likely in late 2021 as funding for individual program areas are confirmed.

The budget assumes continued federal funding at current levels for health care. It also assumes current level funding of OHP/Medicaid. To the extent possible, revenue from the American Rescue Plan has been included in the Health Department and the Health Clinic's budgets.

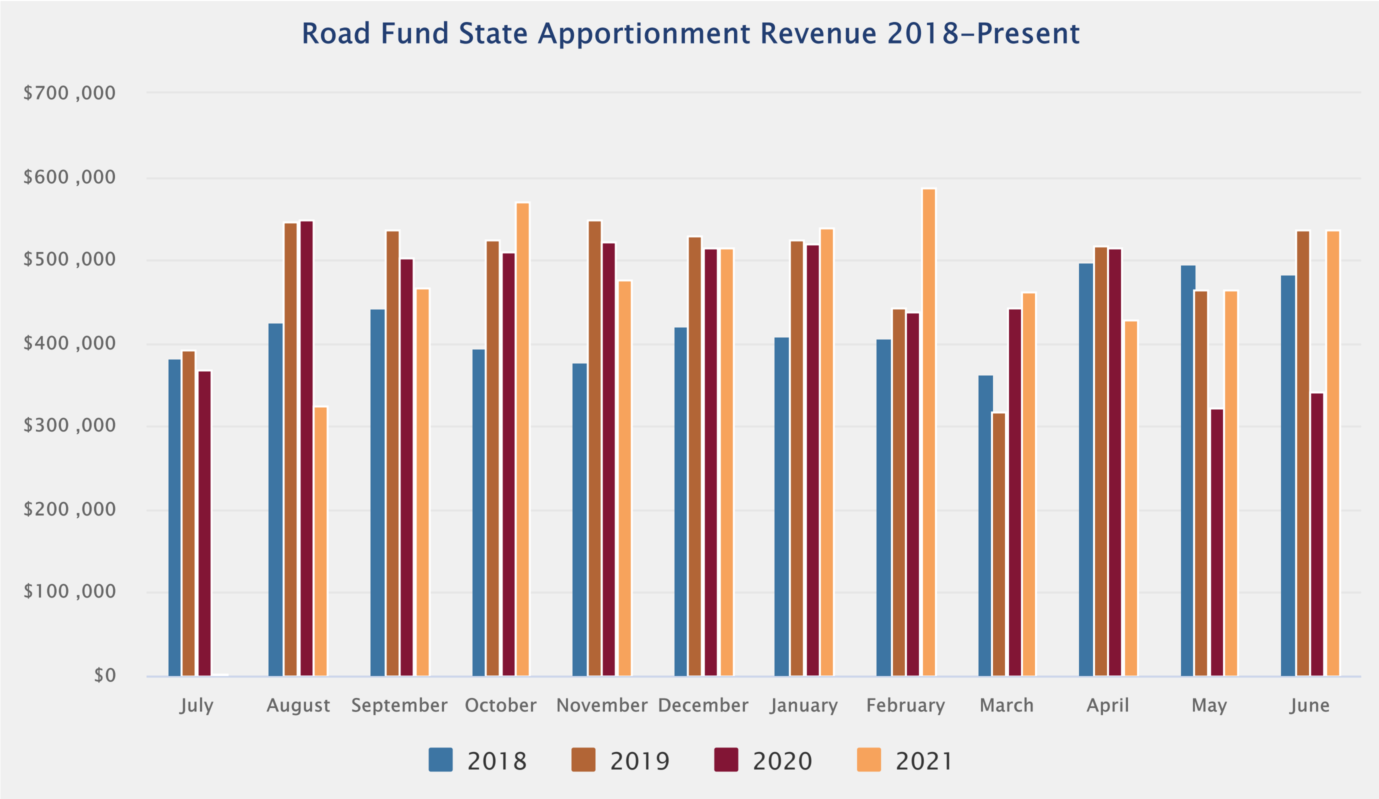
It is the general assumption that federal funding decisions (because of federal appropriation/authorization methods and a later fiscal year start (October 1)) will affect financing more in the second year of the County's biennium. This will allow some time to react and plan when better information becomes available. (see Health Center summary for an overview of how uncertainty is being mitigated).

Road Fund: State Shared Highway Revenue

The primary source of Road Fund operating income is state shared revenue from fuel taxes and vehicle registration fees.

The Road Fund budget reflects anticipated revenue increases as a result of HB2017, the state transportation investment. In 2019-21, revenue was anticipated to increase 26% over the 2019-21 budget revenue; however as a result of the COVID-19 pandemic, the revenue actually collected was 87% of budgeted amount. The 2021-23 budget anticipates a return to normal with a very small increase over what was budgeted for 2019-21.

In recent years, annual revenue change has been about 3%. The new revenue estimates a 5% annual growth rate under non-COVID conditions and law.



Expenditure Discussion

Personnel Cost Assumptions

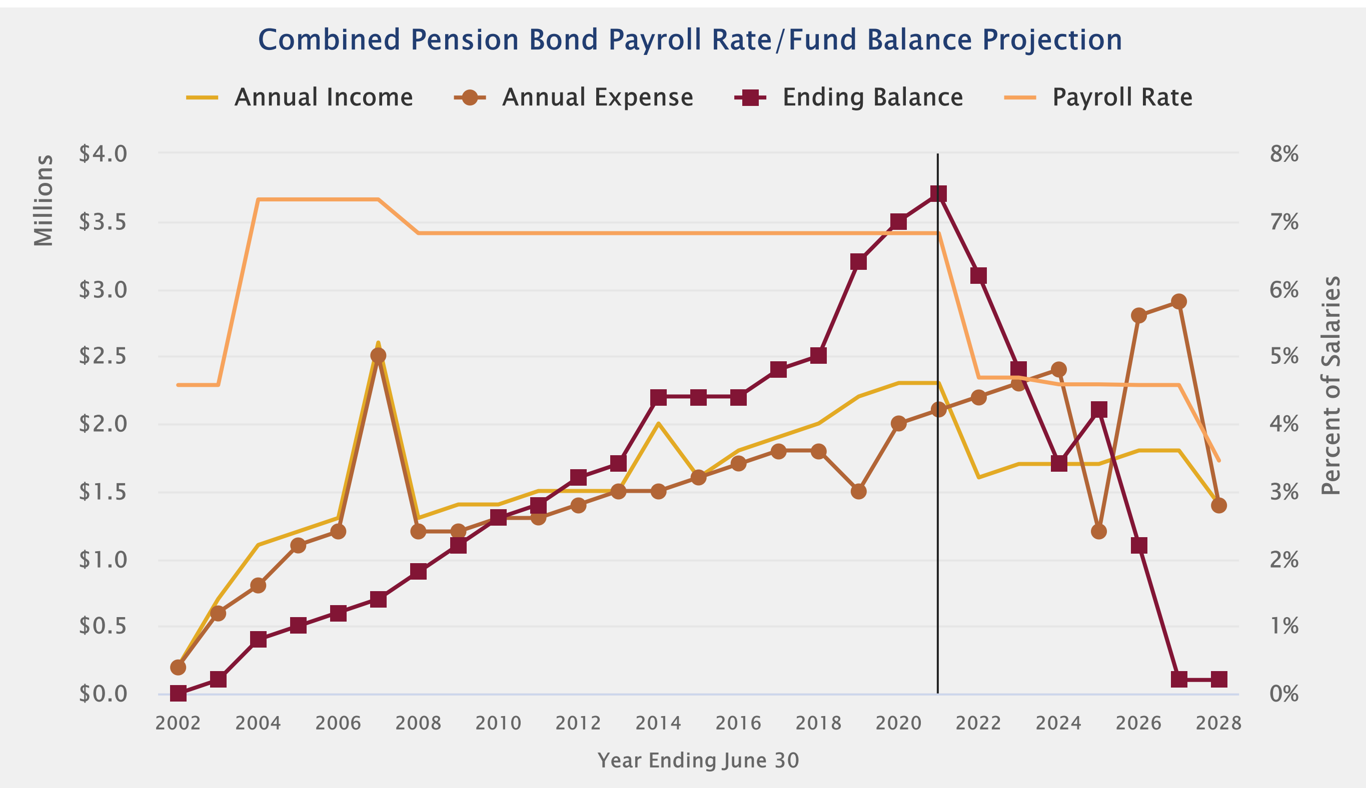
The budget provides for 3% to 4% per year salary growth, depending on bargaining unit. This is intended to cover all forms of growth including step advancement, performance pay, and bargaining unit contracted general salary schedule adjustments.

Before the 2017-19 biennium, County employer health insurance premium change had been almost flat. In fact, from 2008 to 2016 annual average premium growth had been 2% per year. A number of factors contributed including good utilization experience, carrier change, increased premium sharing for the traditional plan, plan modifications and incentives for employees to switch to a high deductible plan.

The ability to contain premium growth is limited. The budget assumes average premium increase of 12% for FY 2021-22 and 12% in 2022-23. In an attempt to reduce the rate of growth for medical and dental insurance, the County made the decision to self-fund dental insurance effective August 1, 2017 and to self-fund medical insurance effective August 1, 2018. As the County is mindfully building a reserve to mitigate any unanticipated losses in excess of premiums collected, the positive financial impact of the decision to self-insure has not yet been realized.

Employer retirement (PERS) charges are scheduled to increase July 1, 2021. As discussed earlier the average increase has been mitigated by the deposit of $6.25 million ($5 million county contribution and $1.25 million state match) into a PERS side account. The County received an immediate rate reduction of 1.29% upon deposit of the $5 million and will receive another 1.43% reduction in future rate increases.

The County sold pension obligation bonds in 2002 and 2004. A payroll charge has been assessed as a percentage of payroll to fund the repayment of the bonds. The rate charged to departments was decreased by 2% as of July 1, 2021 as sufficient reserves have been collected to ensure funds on hand to pay off the bonds in 2028. The graph below depicts the history of the pension debt.



A mitigating factor in PERS cost growth is the shrinking number of Tier 1/2 positions. Well over 70% of County employees are at the lower OPSRP General Service (GS) or Police/Fire (P&F) rates. Although the percentage of salary rate is high by private sector standards, the transitional difference in cost will help offset future rate increases.

System wide, PERS rates were forecasted to peak in mid-2020 and begin a decline around 2035. For Benton County some budget relief was realized with the side-account deposit in July of 2019. Additional relief will be realized once the Pension Obligation Bonds are retired in 2027. The previous chart shows the current and projected status of the bond debt service fund.

Historically, health insurance and retirement account for 80% of non-salary employer personnel costs.

Personnel – Full-time Equivalents (FTE):

Personnel levels, measured in Full-Time-Equivalents (FTE), have increased significantly since adoption of the 2015-17 budget. That growth is largely due to health services, which has averaged a 25.65 FTE increase per biennium. Since July of 2015, the County has opened a primary care clinic in Sweet Home, taken over management of a clinic in Alsea and expanded dental and behavioral health programs. Grants and operating funds related to behavioral health, developmental diversity, health promotion and navigators to help persons enroll and use OHP/Medicaid are also a contributing factor. All other county departments have added an average of 1.1 FTE over the same period. (See Appendix and department sections to learn where FTE increased or decreased in the budget.)

The table shows FTE of regular hire and limited duration (working .50 FTE or greater). FTE is measured by the number authorized at the end of the biennium. The adopted budget has 579.56 authorized regular hire and limited duration FTE. Regular hire positions equate to 5.6 FTE per 1000 population.

Department	2015-17	2017-19	2019-21	2021-23 Proposed
Assessment	14.00	14.00	17.00	17.00
Board of Commissioners	8.00	7.50	8.50	12.50
Community Development	10.29	12.00	16.54	16.95
County Counsel	1.50	1.50	1.50	1.50
District Attorney	21.25	23.10	26.00	30.00
Financial Services	9.56	9.80	10.85	11.85
Health Center	95.98	104.78	141.42	171.36
Health Department	99.11	122.71	96.50	101.79
HR	6.00	6.00	7.00	8.00
IT	16.00	17.00	17.00	19.00
Juvenile	15.50	14.56	15.00	15.00
Law Enforcement	77.76	82.00	83.00	87.00
Natural Areas & Parks	11.00	12.35	14.53	14.00
Public Works	47.77	49.35	52.80	51.60
Records & Elections	6.00	6.00	6.00	6.00
Totals	**439.72**	**482.65**	**513.64**	**563.55**

Materials and Services

Overall, the materials and services category will decrease slightly in the total budget and decrease by 11.0% in the General Funds' budget. These decreases can be attributed to the expenditure of COVID-19 related funds in the 2019-21 biennium. It is anticipated that the expenditure of COVID-19 grant funds will decrease to $9 million from the $19 million expended in FY 2019-21 to respond to the pandemic.

Outside of the pass-through contracts, costs of internal services and overhead increased, while general operating materials & services remain flat or slightly decline.

Capital Outlays

All of the single items in this category costing more than $15,000 are listed in the capital improvement project summary in the Appendix. This category is substantially lower than the prior biennium due to the completion of building renovation and construction projects.

The General Capital Improvements Fund is budgeted at $3 million dollars.

Requests for project dollars are reviewed by a staff committee that makes a recommendation to the Board of Commissioners for final approval.

Inter-fund Transfers

Inter-fund transfers are projected to decrease by 7.7%. The largest change in budgeted transfers is the amount of funds transferred from the Local Option Levy to the General Fund. A detailed list of 2021-23 transfers and purposes is in the Appendix.

Loans

All external bonded debt (Pension Obligation Bonds, 2018 Debt, and 2020 Debt) principle and interest requirements due in the biennium are budgeted. In the fall of 2016, the Board authorized a significant building addition and remodeling program. This program was supported by new debt issued in early 2018. This debt will be retired entirely by current revenues. On February 13, 2020, the County purchased an office building which was financed by new debt. Both the 2018 and 2020 building debt will be supported entirely through the facilities budget.

Budget Summary

Board of Commissioners

The department includes the budget of the Board of Commissioners, County Administrator, Public Information Officer, Sustainability, and Diversity and Inclusion. The Sustainability Program was moved from the Community Development Department and the Diversity and Inclusion program was established during the 2019-21 biennium. This budget also includes staffing and related costs for the project planning of the Justice Improvement System Program. A .5 FTE to provide staffing support during public meetings is being proposed. These changes increased the number of FTE by 4.0 FTE over the prior biennium.

Community Development

An electrical inspector is being added with this budget. Electrical inspections have been provided through a contract with the City of Corvallis. Addition of this position will remove the need to contract with the City. This budget also adds an Associate Planner and an Assistant Director. Revenues remain stable.

Fairgrounds

This budget accounts for the annual County Fair, the rental of fairgrounds facilities, and the receipt and use of the Transient Lodging Tax. With the retirement of the Parks and Natural Areas Director, the two departments were consolidated into the Natural Areas, Parks, and Events Department (NAPE). As a result, the budget for the fairgrounds ongoing operations is budgeted in the General Fund as part of the NAPE budget. The budget for the Benton Oaks RV Park is now part of the Enterprise Operations Fund's budget. As a result of the consolidation, only 1.8 FTE remains in this budget, all others are now in the General Fund. A Transient Lodging Tax (TLT) was instituted on July 1, 2019. Per Oregon Statutes, at least 70% of the tax must be used for tourism related programs. The County has allocated 70% of TLT receipts to the Fairgrounds for capital improvements and a small portion for operating expenditures. The 2019-21 budget estimated that the TLT would generate approximately $840,000 in biennial revenue, however, due to the COVID-19 pandemic, the County received $542,000 during the biennium. It is anticipated that the TLT will return to $840,000 in the 2021-23 biennium.

Assessment

After adding three positions in the prior biennium, the Assessment department is keeping the staffing level static in this budget. The department implemented a mobile assessment application resulting in efficiencies and streamlining of the appraisal process.

District Attorney

The 2021-23 budget does not increase the FTE count; however, during the 2019-21 biennium, the District Attorney's office added 4.0 FTE; 2 Deputy DA's and 2 paralegals. These positions will begin to address the workload impact of handling, reviewing and storing video from law enforcement body cameras and production of grand jury recordation, as mandated by state statute, beginning July 1, 2019. In the 2019-21 budget, 5.0 FTE (2 Deputy DA's, 2 paralegals and a business analyst), were added in addition to the 4 positions added mid-biennium.

Juvenile

Staffing level is maintained. There are no material changes in the 2021-23 budget.

Law Enforcement

This budget establishes a pre-trial program which was identified in the Justice System Improvement Assessment report as an area of enhancement. The department is adding 4.0 FTE in this budget and eliminating one position. One added position is a patrol deputy which was eliminated in the 2019-21 budget. One position is a corrections deputy and two positions will be part of the pre-trial program. The position eliminated is a parole and probation officer.

The department continues to contract with NORCOR (Northern Oregon Regional Correctional Facility) for the rental of jail beds.

Courthouse security continues to be contracted to a private company.

Financial Services

There is a 1.0 FTE increase, a Financial System Analyst position.

Records & Elections

Staffing level is maintained. There is no material change in services. Revenues are anticipated to be higher due to the high rate of mortgage refinancing.

Health Department

Behavioral Health – Drug Treatment Court has been placed under Behavioral Health in this budget. The Behavioral Health services are now being provided by county staff. 3.0 FTE were added during the 2019-21 biennium and one more FTE is being requested in 2021-23. The implementation of a Children and Families Outpatient Program is included in the budget. This program is adding 4.0 FTE. Both the Drug Treatment Court and Children and Families Outpatient Program are accounted for in the Benton Health Clinic Fund and are funded entirely from fee for services and grants.

The Developmental Diversity program is adding 1.0 FTE, in addition to the 1.0 FTE that was added during the 2019-21 biennium.

The Public Health Program is adding 2.0 FTE, a communicable disease nurse through December 31, 2022 that is grant funded through that date and a policy analyst.

Health Center

With the completion of the new Lincoln Health Center, this budget anticipates adding 4.5 FTE over the biennium, 2 of the FTE will be added in the second year.

The need for dental services far exceeds the capacity to provide the services. This budget is adding a dentist, a dental assistant, and a customer service representative to start to meet the growing demand.

The Health Center was impacted by the COVID-19 pandemic. Fee for service revenues were somewhat offset by receipt of CARES Act and other targeted grant funding.

The Health Center's reliance on General Fund support remains at $1.5 million. This budget projects a decrease to the Health Center's reserves. Reserves were used for the construction of the Lincoln Health Center. Revenues are expected to increase in 2021-23.

Public Works

The Oregon legislature approved a transportation-funding package in 2017. This funding was also impacted by COVID-19. The adopted budget reflects resources from that funding package. The new funding is projected to increase the Highway Apportionment revenues from $500,000 to $1,000,000 per biennium through the 2025-27 biennium.

The facilities budget currently funds debt service for bonds issued to remodel the Avery and Health Services buildings. The income is generated through space charges to occupants of county buildings. Debt issued in 2020 for the purchase of the office building located at 4500 SW Research Way will initially be funded by the General Fund; however, once all of the remodeling is completed and the building is occupied the debt service will be funded through space charges. Budget transfer and debt schedules listed in the appendix summarize the financial plan for 2021-23.

This budget reflects the County's Fleet Services methodology adopted with the 2019-21 budget. The new methodology systematically charges departments for fleet services, both regular maintenance and replacement costs. This same methodology will be used to charge the County's external fleet customers.

Natural Areas, Parks & Events (formerly Natural Areas & Parks)

With the retirement of the Natural Areas and Parks Director in January of 2021, the Natural Areas and Parks Department was combined with the Fair Department to form the Natural Areas, Parks & Events Department. There was no increase in staffing as a result of the consolidation. A Director level position was replaced by an Assistant Director position. This newly formed department is now responsible for all parks and natural areas as well as the fairgrounds and events operations.

Human Resources

The department is adding a 1.0 FTE Safety Coordinator position to support organizational safety policies and management. This position is being transferred from a dedicated safety position in Public Works.

Information Technology

There is no change in staffing levels; however 2.0 FTE were added in the 2019-21 biennium. The COVID-19 pandemic impacted this department significantly. With more than 50% of the County employees working remotely, this department was asked to deploy equipment and connectivity to allow remote work. The positions added mid-biennium were a service desk specialist and a database administrator.

Non-Departmental

The non-departmental budget contains a large amount of internal transactions that are not a part of operating department operations. It also contains the budgets for contributions to outside agencies, general and other fund reserves.

An itemization of budget allocations for this area is included in the Appendix.

Closing Comments and Appreciation

All departments contributed narrative, outcome statements and other content for this document.

My appreciation to Jane Sievers and Jenn Ambuehl for all of their assistance in the development of this budget.

Respectfully submitted,

Mary K. Otley, CFO

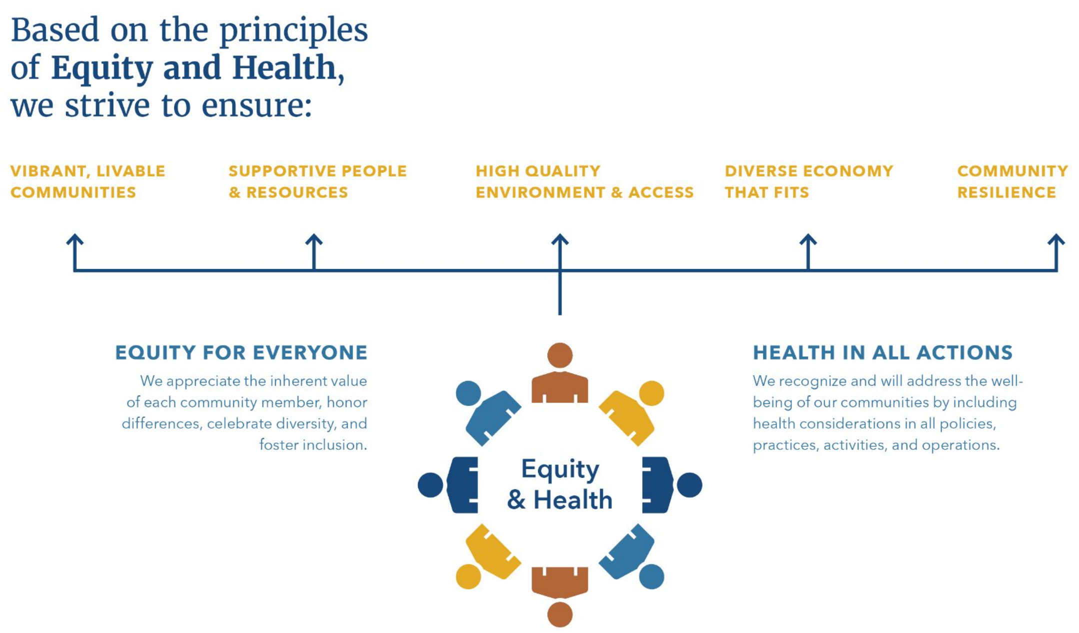
2040 Thriving Communities Initiative

Benton County's strategic visioning process

Benton County communities will grow by up to 20,000 people by 2040. This growth in population will put additional pressure on government operations and services, at a time when natural resources are becoming increasingly limited and climate change is impacting our health and environment. It's a time of transition as demographics are changing and the perception of government is evolving. We need a shared vision to guide us as we navigate the changes ahead.

The 2040 Thriving Communities Initiative aims to provide that shared vision. Its goals include 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.

2040 Community Core Values



The following Core Values flow directly from our communities. Community leaders making up the 2040 Thriving Communities Council guided their development. Through extensive public engagement, we worked to ensure they reflect what our communities want the County to become over the next 20 years.

Each Core Value is informed by Benton County's commitment to resource efficiency and supported by a belief in equity for everyone and health in all actions.

Vibrant, Livable Communities

Vibrant, safe, and livable communities that promote creativity, forward-thinking, a sense of place, and high quality of life.

Benton County strives to ensure vibrant, livable communities through a variety of intentional and innovative goals. A particular focus on children and family services is apparent through the Health Department's goals to support safe and secure housing for Developmental Diversity program participants, and their commitment to provide Child and Family Behavioral Health services to 1,000 children and families in this biennium. The County's focus on justice system improvement programs is another key component to sustaining safe and vibrant communities. The Benton County Sheriff's Office will launch a Pre-Trial Program with the intention to substantially reduce 'Failure to Appear' (FTA) Rates, a grave breakdown in the justice system. While all Benton County services aim to create vibrant, livable communities, nineteen total department goals work to achieve this community core value.

Supportive People & Resources

Welcoming communities that actively build social connections, personal interactions, & community resources that foster belonging.

Benton County desires to be a place where communities engage and support one another, and foster belonging. Our department goals that advance proactive supportive services, communication and engagement demonstrate this core value. Throughout the COVID-19 pandemic, the County continues to ensure culturally and linguistically responsive access to COVID19 information, and testing and vaccines for underserved and vulnerable populations. Our Juvenile Department intends to partner with a rural community organization to establish and maintain mental health and skill building for youth and families that are at risk of referral to County juvenile services. The Assessment Department will host educational forums to help our community to make educated decision making when buying/selling, developing, etc. Additionally community outreach to property owners, developers, farmers/foresters, business owners and real estate agents will be culturally responsive, and provided in English and Spanish. Benton County strives to provide continually improving support services, and twenty-eight total department goals work to achieve this community core value.

High Quality Environment & Access

High environmental quality, conservation of natural resources, consideration of carrying capacity, and easy access to the outdoors.

Benton County is committed to conserving and providing access to the celebrated natural environment that surrounds its many communities. The climate crisis is adversely affecting our ecosystems and human health. The County's goals in this area focus on policy, equity and access, and tactics, including goals to improve access to outdoor recreation and alternative transportation options. Departments are implementing goals to reduce greenhouse gas emissions from a variety of actions from resource efficient practices, high-performing buildings, digital service provision, to employee commuting and work trips. This community core value aligns with efforts that address the Board's Climate Crisis priority, plus six total department goals work to achieve this community core value.

Diverse Economy that Fits

A diverse, robust economy that inspires and stimulates local business, entrepreneurship, innovation, & opportunities.

Benton County primarily invests in local business, entrepreneurship and innovation through the Corvallis-Benton County Economic Development Office[1]. Notably, the Economic Development Office plays a pivotal role in providing continual assistance to local businesses in the face of COVID-19, evolving restrictions and new opportunities. In addition to the substantial work of the Economic Development Office, County departments contribute to stimulating a diverse economy. Our Community Development department hopes to increase efficiencies with the code compliance process to improve service to our communities. The Natural Areas, Parks and Events department plans to convert the existing 33,000 sq. ft. indoor arena at the Benton County Event Center & Fairgrounds into a finished exhibit hall designed to support large rental events and trade shows, as well as emergency response and evacuation center support. Adding to the substantive work of the Corvallis-Benton County Economic Development Office, four total department goals work to achieve this community core value.

Community Resilience

Communities and individuals are prepared to respond to and recover from natural and human caused disasters, threats, and changes.

Like all communities across the world, COVID-19 severely impacted Benton County. While the County faced many threats and disasters in the recent past, including the 2019 spring flooding and the 2017 Total Solar Eclipse, COVID-19 exposed weaknesses across the County's emergency planning and services like never before. Several department goals focus on both COVID-19 short-term and long-term response, and the ongoing evaluation of the response. In addition to a substantial focus on resiliency in the face of COVID-19, the County is implementing measures to increase the resiliency of wildfire protection efforts, healthcare provision systems, and more. This effort is exhibited in twenty total department goals working to achieve this community core value.

[1] The Corvallis-Benton County Economic Development Office implements strategies to result in improving the quality of life for the region's residents through the expansion of the tax base by attracting new capital investment and creating new, highly skilled jobs for the region's residents. The office is responsible for the development and implementation of the economic development strategy for the City of Corvallis, and towns of Benton County including Adair Village, Philomath, and Monroe.

Equity for Everyone

We appreciate the inherent value of each community member, honor differences, celebrate diversity, and foster inclusion.

The 2040 Community Core Values are based upon the principles of equity and health. Our department goals seek to embed equity into all that we do. The Board of Commissioners / County Administration Department will develop strategic vision and process to advance equity, diversity and inclusion (EDI) within the organization, and integrate EDI best practices throughout county departments. A component of this vision includes engaging with local partners and organizations to foster inclusion and belonging among our communities. Twenty-one total department goals embody this principle.

Health in All Actions

We recognize and will address the well-being of our people by including health considerations in all policies, practices, activities, and operations.

The 2040 Community Core Values are based upon the principles of equity and health. County departments include health considerations in all that we do. The efforts of the Justice System Improvement Program to implement a balanced approach between rehabilitation and accountability exemplifies the focus on physical and behavioral health outside of the County's traditional primary care and public health services. Eleven total department goals embody this principle.

Board of Commissioners Priorities and County Goals

Adding focus to our 2040 Community Core Values, our Board of Commissioners sets priorities and goals for our organization to achieve. In December 2020, Commissioners identified five priorities that County government needs to positively advance in the 2021-2023 biennium.

Climate Crisis

Benton County leadership has a long history of a commitment to environmental stewardship and integrity. The County and its residents are currently dealing with significantly negative ecological and human health impacts of climate change. In 2018, the Board adopted a greenhouse gas emissions goal and Climate Action Plan.

Further, in 2020, the County officially recognized the current global situation as a "Climate Crisis" and established a stricter greenhouse gas emissions goal. The new goal is Benton County government will reduce greenhouse gas emissions by 50% of 2010 levels by 2030 and be net-zero by 2050.

The Board's Climate Crisis priority focuses on the reduction of greenhouse gas emissions through the County's Climate Action Plan[1]. This plan specifically directs County departments to continue to aggressively meet the County's greenhouse gas emissions reduction goal by reducing utility usage, installing renewable energy sources, and purchasing renewable energy. In addition to the substantial actions directed in the Climate Action Plan, three department goals advance this Board priority.

Emergency Resiliency

The Board's Emergency Resiliency priority runs parallel to Community Resiliency Core Value efforts. The County commits to secure resilient communities where individuals and the County government can survive and recover from emergencies, shocks, and disasters.

COVID-19 is an unprecedented global disaster and requires local governments to reevaluate systems and processes to safeguard from tragic events. Threat awareness, preparation, mitigation, response, and capacity for recovery are essential actions to ensure local governments in Benton County, Oregon are prepared to efficiently and effectively serve all communities in times of crisis. Twenty-two department goals advance this Board priority.

Criminal Justice

For the third time in fifteen years, Benton County voters defeated a bond measure to construct a new corrections facility despite the support of the law enforcement community and other public partners in 2015. Following this series of defeats, the Board of Commissioners called for a comprehensive review of the criminal justice system.

The assessment found the County requires an effective, efficient and equitable criminal justice system that maintains public safety and holds people accountable, while providing treatment opportunities that address underlying causes of criminal behavior. Implementing the findings of the assessment occurs within the Justice System Improvement Program, led by a cross-functional operations team and multi-disciplinary approach to predesign and implementation. In addition to the substantial actions occurring within the Justice System Improvement Program, eleven department goals advance this Board priority.

Equity, Diversity and Inclusion

Beginning in 2018, County leadership and the Countywide Equity Committee advocated, conceptualized and created a position and program that will provide the much needed vision and expertise for the County organization to advance in the areas of equity, diversity, and inclusion.

In January 2021, the County's first Equity, Diversity and Inclusion Coordinator was hired. This inaugural program will create and manage a comprehensive vision and strategic plan for diversity, equity and inclusion internal to Benton County, and increase community connections by actively developing relationships with community partners, organizations and stakeholders. In addition to the creation of the Equity, Diversity and Inclusion Program, twenty-three department goals advance this Board priority.

Homelessness and Housing Insecurity

Like communities throughout Oregon and the United States, homelessness in Benton County has escalated in recent years and demands a comprehensive, coordinated response from the county, cities, and diverse

[1] In 2020, Benton County Commissioners adopted a goal to reduce government greenhouse gas emissions by 50% of 2010 levels by 2030 and be net-zero by 2050.

community partners, leaders, and persons experiencing homelessness. Benton County will strive for access to affordable, safe, and stable housing for all while retaining a sense of place in the face of growth pressures. The County initiated work in this area in 2016, and remains a key leader in the community effort.

The County's primary effort to address homelessness and housing insecurity is demonstrated through its leadership of the Home, Opportunity, Planning and Equity (HOPE) Advisory Board[1], a joint effort between Benton County and the City of Corvallis to facilitate a comprehensive, coordinated response from the county, cities, and diverse community partners, leaders, and persons experiencing homelessness. In addition to the work of the HOPE Program Coordinator and Advisory Board, four department goals advance this Board priority.

Responsible Governance

The mission of Benton County to deliver excellence and continual improvement in County services, policies and operations. A Government that is committed to analyze and improve its own performance, and inform taxpayers of services they are receiving for their money in terms of results, is the essence of accountability and transparency. Benton County is committed to creating a culture focused on engagement, innovation and inclusion and ensuring the community receives exceptional public service. Twelve department goals advance this Board priority.

[1] HOPE Advisory Board Values: Use data to drive assessments, prioritization and accountability. Take a comprehensive systems and multi-sector approach. Engage and involve the community, not just direct service providers. Prioritize vulnerable populations. Promote community safety for all. Promote racial and ethnic justice.

Benton
County
OREGON

Fund Summaries & Discussion

General Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	41,494,413	49,007,469	48,780,863	52,825,363	52,825,363	52,825,363
Charges for Service	7,770,165	9,079,542	9,221,429	10,429,511	10,429,511	10,429,511
Operating Grants/Contributions	22,851,297	25,159,200	35,332,544	27,263,344	27,263,344	27,263,344
Capital Grants/Contributions	62,661	14,984	79,727	96,520	96,520	96,520
Fund Transfers In	4,452,340	4,926,556	11,844,959	9,227,215	9,227,215	9,227,215
Loans	13,210	10,910	-	-	-	-
Current Program Income	76,644,087	88,198,661	105,259,522	99,841,953	99,841,953	99,841,953
Unrestricted Beginning Balance	9,466,357	10,460,648	19,743,971	17,000,000	17,000,000	17,000,000
Dedicated Beginning Balance	3,792,959	2,966,463	3,873,925	9,934,363	9,934,363	9,934,363
Beginning Balances	13,259,316	13,427,111	23,617,896	26,934,363	26,934,363	26,934,363
Total Resources	**89,903,403**	**101,625,772**	**128,877,418**	**126,776,316**	**126,776,316**	**126,776,316**
Personnel Services	42,242,206	46,077,238	62,914,854	64,003,720	64,003,720	64,003,720
Materials & Services	27,531,321	29,702,197	43,197,590	37,949,760	37,816,760	37,816,760
Capital Outlay	803,076	355,539	481,085	191,965	191,965	191,965
Other: Fund Transfers Out	5,886,120	4,064,703	7,112,251	7,302,831	7,435,831	7,435,831
Other: Loans	13,570	-	-	-	-	-
Expenditures	76,476,294	80,199,677	113,705,780	109,448,276	109,448,276	109,448,276
Other: Contingency	-	-	6,171,638	7,856,957	7,856,957	7,856,957
Other: Reserve for Future	-	-	4,000,000	4,471,083	4,471,083	4,471,083
Other: Unappropriated Balance	-	-	5,000,000	5,000,000	5,000,000	5,000,000
Reserves	-	-	15,171,638	17,328,040	17,328,040	17,328,040
Total Budget	**76,476,294**	**80,199,677**	**128,877,418**	**126,776,316**	**126,776,316**	**126,776,316**
Surplus / (Deficit) of Fund						
Resources to Expenditures	13,427,109	21,426,095	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	206.88	210.36	227.47	246.24	246.24	246.24
Total	**206.88**	**210.36**	**227.47**	**246.24**	**246.24**	**246.24**

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, and expenditures for many core county services.

Road Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	39,082	82,697	20,000	20,000	20,000	20,000
Charges for Service	2,016,768	1,809,507	1,569,175	1,308,800	1,308,800	1,308,800
Operating Grants/Contributions	9,703,325	11,291,671	16,894,854	20,571,152	20,571,152	20,571,152
Capital Grants/Contributions	1,467,024	1,080,109	2,270,372	1,975,000	1,975,000	1,975,000
Fund Transfers In	980,000	750,000	-	106,000	239,000	239,000
Current Program Income	14,206,199	15,013,984	20,754,401	23,980,952	24,113,952	24,113,952
Dedicated Beginning Balance	2,386,791	1,645,210	2,000,000	1,000,000	1,000,000	1,000,000
Beginning Balances	2,386,791	1,645,210	2,000,000	1,000,000	1,000,000	1,000,000
Total Resources	**16,592,991**	**16,659,194**	**22,754,401**	**24,980,952**	**25,113,952**	**25,113,952**
Personnel Services	5,913,889	5,868,932	7,529,028	7,265,690	7,265,690	7,265,690
Materials & Services	5,702,675	6,353,093	7,076,349	6,847,913	6,980,913	6,980,913
Capital Outlay	3,331,217	1,372,954	7,160,819	9,476,950	9,476,950	9,476,950
Other: Fund Transfers Out	-	150,000	-	-	-	-
Expenditures	14,947,780	13,744,979	21,766,196	23,590,553	23,723,553	23,723,553
Other: Contingency	-	-	988,205	1,390,399	1,390,399	1,390,399
Reserves	-	-	988,205	1,390,399	1,390,399	1,390,399
Total Budget	**14,947,780**	**13,744,979**	**22,754,401**	**24,980,952**	**25,113,952**	**25,113,952**
Surplus / (Deficit) of Fund						
Resources to Expenditures	1,645,210	2,914,215	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	29.27	30.50	32.95	30.75	30.75	30.75
Total	**29.27**	**30.50**	**32.95**	**30.75**	**30.75**	**30.75**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	611,083	655,118	602,000	814,100	814,100	814,100
Operating Grants/Contributions	32,427	51,669	30,000	30,000	30,000	30,000
Current Program Income	643,509	706,787	632,000	844,100	844,100	844,100
Total Resources	**643,509**	**706,787**	**632,000**	**844,100**	**844,100**	**844,100**
Materials & Services	643,509	706,787	632,000	844,100	844,100	844,100
Expenditures	643,509	706,787	632,000	844,100	844,100	844,100
Total Budget	**643,509**	**706,787**	**632,000**	**844,100**	**844,100**	**844,100**
Surplus / (Deficit) of Fund						
Resources to Expenditures	-	-	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	121,830	127,827	854,700	689,100	689,100	689,100
Charges for Service	1,248,771	1,556,717	1,567,700	1,126,409	1,126,409	1,126,409
Operating Grants/Contributions	123,272	133,992	146,000	146,332	146,332	146,332
Fund Transfers In	786,000	737,145	686,000	245,980	245,980	245,980
Current Program Income	2,279,873	2,555,681	3,254,400	2,207,821	2,207,821	2,207,821
Dedicated Beginning Balance	-	240,488	180,000	514,000	514,000	514,000
Beginning Balances	-	240,488	180,000	514,000	514,000	514,000
Total Resources	**2,279,873**	**2,796,169**	**3,434,400**	**2,721,821**	**2,721,821**	**2,721,821**
Personnel Services	604,593	884,452	1,132,186	539,922	539,922	539,922
Materials & Services	1,418,630	1,637,889	1,432,886	1,184,989	1,184,989	1,184,989
Capital Outlay	15,961	53,926	681,244	400,000	400,000	400,000
Expenditures	2,039,185	2,576,267	3,246,316	2,124,911	2,124,911	2,124,911
Other: Contingency	-	-	188,084	596,910	596,910	596,910
Reserves	-	-	188,084	596,910	596,910	596,910
Total Budget	**2,039,185**	**2,576,267**	**3,434,400**	**2,721,821**	**2,721,821**	**2,721,821**
Surplus / (Deficit) of Fund						
Resources to Expenditures	240,688	219,902	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	3.00	4.00	5.00	1.80	1.80	1.80
Total	**3.00**	**4.00**	**5.00**	**1.80**	**1.80**	**1.80**

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: Benton County Fairgrounds and Natural Areas & Parks have combined into one program, Natural Areas, Parks & Events. Resources and expenditures in the Fair Fund have decreased as administration and the Benton Oaks RV Park have been budgetarily relocated. This budget continues to include Transient Lodging Tax revenue. Is is intended to fund capital outlay proposed in the Fairgrounds master plan.

American Rescue Plan

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	-	-	100,000	100,000	100,000
Operating Grants/Contributions	-	-	9,023,528	9,023,528	9,023,528	9,023,528
Current Program Income	-	-	9,023,528	9,123,528	9,123,528	9,123,528
Dedicated Beginning Balance	-	-	-	9,023,528	9,023,528	9,023,528
Beginning Balances	-	-	-	9,023,528	9,023,528	9,023,528
Total Resources	**-**	**-**	**9,023,528**	**18,147,056**	**18,147,056**	**18,147,056**
Materials & Services	-	-	1,000,000	5,000,000	5,000,000	5,000,000
Capital Outlay	-	-	1,000,000	5,000,000	5,000,000	5,000,000
Expenditures	-	-	2,000,000	10,000,000	10,000,000	10,000,000
Other: Contingency	-	-	7,023,528	8,147,056	8,147,056	8,147,056
Reserves	-	-	7,023,528	8,147,056	8,147,056	8,147,056
Total Budget	**-**	**-**	**9,023,528**	**18,147,056**	**18,147,056**	**18,147,056**
Surplus / (Deficit) of Fund						
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

Purpose: To account for all revenues and expenditures of American Rescue Plan funds

Overview: Benton County has been awarded $18,074,454 in American Rescue Plan Act funding. Half of the funds will be received in fiscal year 2021, the other half in fiscal year 2022. The funds are intended to be used to combat the COVID-19 pandemic, including the public health and economic impacts.

Local Option Levy Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	13,335,082	15,324,958	15,727,531	17,479,579	17,479,579	17,479,579
Charges for Service	41,208	42,856	42,856	-	-	-
Operating Grants/Contributions	-	-	-	399,945	399,945	399,945
Fund Transfers In	30,000	-	-	-	-	-
Current Program Income	13,406,290	15,367,814	15,770,387	17,879,524	17,879,524	17,879,524
Unrestricted Beginning Balance	3,689,594	4,187,230	6,500,000	3,700,000	3,700,000	3,700,000
Beginning Balances	3,689,594	4,187,230	6,500,000	3,700,000	3,700,000	3,700,000
Total Resources	**17,095,884**	**19,555,044**	**22,270,387**	**21,579,524**	**21,579,524**	**21,579,524**
Personnel Services	4,634,735	5,174,398	6,240,926	7,167,072	7,167,072	7,167,072
Materials & Services	4,165,133	3,496,524	3,567,363	3,794,251	3,794,251	3,794,251
Capital Outlay	-	116,812	25,000	25,000	25,000	25,000
Other: Fund Transfers Out	4,108,786	4,874,104	11,137,098	8,439,951	8,439,951	8,439,951
Expenditures	12,908,654	13,661,838	20,970,387	19,426,274	19,426,274	19,426,274
Other: Contingency	-	-	-	2,153,250	2,153,250	2,153,250
Other: Unappropriated Balance	-	-	1,300,000	-	-	-
Reserves	-	-	1,300,000	2,153,250	2,153,250	2,153,250
Total Budget	**12,908,654**	**13,661,838**	**22,270,387**	**21,579,524**	**21,579,524**	**21,579,524**
Surplus / (Deficit) of Fund						
Resources to Expenditures	4,187,230	5,893,206	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	21.20	20.70	20.55	23.55	23.55	23.55
Total	**21.20**	**20.70**	**20.55**	**23.55**	**23.55**	**23.55**

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: Transfer expense is to the General Fund. Fund is almost entirely property tax dependent. Contingency (working capital) needs to be sufficient to cover tax collection cycle.

Land Corner Preservation Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	3,149	7,181	3,000	6,150	6,150	6,150
Charges for Service	200,617	182,515	180,000	205,000	205,000	205,000
Current Program Income	203,766	189,696	183,000	211,150	211,150	211,150
Dedicated Beginning Balance	188,844	198,138	185,000	225,000	225,000	225,000
Beginning Balances	188,844	198,138	185,000	225,000	225,000	225,000
Total Resources	**392,610**	**387,834**	**368,000**	**436,150**	**436,150**	**436,150**
Personnel Services	121,914	90,791	183,734	221,205	221,205	221,205
Materials & Services	72,557	77,240	67,975	56,649	56,649	56,649
Expenditures	194,472	168,031	251,709	277,854	277,854	277,854
Other: Contingency	-	-	116,291	158,296	158,296	158,296
Reserves	-	-	116,291	158,296	158,296	158,296
Total Budget	**194,471**	**168,031**	**368,000**	**436,150**	**436,150**	**436,150**
Surplus / (Deficit) of Fund						
Resources to Expenditures	198,139	219,803	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	0.85	0.85	0.85	0.85	0.85	0.85
Total	**0.85**	**0.85**	**0.85**	**0.85**	**0.85**	**0.85**

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

Overview: The sole income source is a fee imposed at the time certain types of property related documents are presented for recording. Expenditures are being managed to remain within expected income. Income to some degree reflects activity in the housing market.

HUD Block Grant Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	4,262	36,495	22,064	3,000	3,000	3,000
Operating Grants/Contributions	-	-	400,000	-	-	-
Loans	48,916	76,942	-	-	-	-
Current Program Income	53,178	113,437	422,064	3,000	3,000	3,000
Dedicated Beginning Balance	206,868	256,933	286,464	211,000	211,000	211,000
Beginning Balances	206,868	256,933	286,464	211,000	211,000	211,000
Total Resources	**260,046**	**370,370**	**708,528**	**214,000**	**214,000**	**214,000**
Materials & Services	3,113	27,358	708,528	214,000	214,000	214,000
Expenditures	3,113	27,358	708,528	214,000	214,000	214,000
Total Budget	**3,113**	**27,358**	**708,528**	**214,000**	**214,000**	**214,000**
Surplus / (Deficit) of Fund						
Resources to Expenditures	256,933	343,012	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	44,868	19,074	4,000	-	-	-
Charges for Service	4,669,722	4,790,787	5,160,000	-	-	-
Current Program Income	4,714,590	4,809,861	5,164,000	-	-	-
Dedicated Beginning Balance	2,582,197	317,264	737,264	720,000	720,000	720,000
Beginning Balances	2,582,197	317,264	737,264	720,000	720,000	720,000
Total Resources	**7,296,787**	**5,127,125**	**5,901,264**	**720,000**	**720,000**	**720,000**
Materials & Services	4,629,487	4,356,760	5,110,422	-	-	-
Other: Fund Transfers Out	2,350,035	-	790,842	720,000	720,000	720,000
Expenditures	6,979,522	4,356,760	5,901,264	720,000	720,000	720,000
Total Budget	**6,979,522**	**4,356,760**	**5,901,264**	**720,000**	**720,000**	**720,000**
Surplus / (Deficit) of Fund						
Resources to Expenditures	317,264	770,365	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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: Payment for services from this Fund are primarily to the County's mental health program. Most of the accumulated reserve balance is dedicated to the Benton Health Center Fund and in future biennia will be maintained in that fund. The Transfer Out is being made with the intention of sunsetting this fund in the next biennium and accounting for the OHP funds within the funds that include the programming.

Court Security Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	2,428	3,123	1,000	2,000	2,000	2,000
Operating Grants/Contributions	149,488	86,036	59,000	76,760	76,760	76,760
Current Program Income	151,916	89,159	60,000	78,760	78,760	78,760
Dedicated Beginning Balance	74,376	113,798	85,000	37,603	37,603	37,603
Beginning Balances	74,376	113,798	85,000	37,603	37,603	37,603
Total Resources	**226,291**	**202,957**	**145,000**	**116,363**	**116,363**	**116,363**
Personnel Services	44,727	-	-	-	-	-
Materials & Services	6,168	121,509	145,000	116,363	116,363	116,363
Capital Outlay	61,598	-	-	-	-	-
Expenditures	112,493	121,509	145,000	116,363	116,363	116,363
Total Budget	**112,493**	**121,509**	**145,000**	**116,363**	**116,363**	**116,363**
Surplus / (Deficit) of Fund						
Resources to Expenditures	113,798	81,448	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Overview: Resources are inadequate to fund costs and dependent on legislative appropriations. Court security will be contracted and to the extent state funds are available costs will be paid from this fund. Court security costs are supplemented by the General Fund.

Title III Projects Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	461	696	360	500	500	500
Current Program Income	461	696	360	500	500	500
Dedicated Beginning Balance	52,874	20,543	18,900	18,625	18,625	18,625
Beginning Balances	52,874	20,543	18,900	18,625	18,625	18,625
Total Resources	**53,334**	**21,239**	**19,260**	**19,125**	**19,125**	**19,125**
Materials & Services	32,792	2,316	19,260	19,125	19,125	19,125
Expenditures	32,792	2,316	19,260	19,125	19,125	19,125
Total Budget	**32,792**	**2,316**	**19,260**	**19,125**	**19,125**	**19,125**
Surplus / (Deficit) of Fund						
Resources to Expenditures	20,542	18,923	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	7,685	35,328	9,700	10,000	10,000	10,000
Charges for Service	886,871	991,532	890,000	700,000	700,000	700,000
Operating Grants/Contributions	1,461,735	1,657,203	5,656,232	9,491,789	9,491,789	9,491,789
Capital Grants/Contributions	179,383	140,914	683,900	-	-	-
Fund Transfers In	31,728	32,520	33,500	33,500	33,500	33,500
Current Program Income	2,567,402	2,857,497	7,273,332	10,235,289	10,235,289	10,235,289
Dedicated Beginning Balance	401,170	447,397	525,000	1,439,638	1,439,638	1,439,638
Beginning Balances	401,170	447,397	525,000	1,439,638	1,439,638	1,439,638
Total Resources	**2,968,572**	**3,304,894**	**7,798,332**	**11,674,927**	**11,674,927**	**11,674,927**
Materials & Services	2,398,056	2,854,119	7,025,555	7,265,713	7,265,713	7,265,713
Capital Outlay	122,268	307,023	398,900	291,000	291,000	291,000
Expenditures	2,520,324	3,161,142	7,424,455	7,556,713	7,556,713	7,556,713
Other: Contingency	-	-	373,877	4,118,214	4,118,214	4,118,214
Reserves	-	-	373,877	4,118,214	4,118,214	4,118,214
Total Budget	**2,520,324**	**3,161,142**	**7,798,332**	**11,674,927**	**11,674,927**	**11,674,927**
Surplus / (Deficit) of Fund						
Resources to Expenditures	448,247	143,752	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	2,446	1,338	800	1,000	1,000	1,000
Charges for Service	27,650	23,330	30,000	37,040	37,040	37,040
Fund Transfers In	22,500	-	-	-	-	-
Current Program Income	52,596	24,668	30,800	38,040	38,040	38,040
Dedicated Beginning Balance	85,116	38,370	32,312	30,000	30,000	30,000
Beginning Balances	85,116	38,370	32,312	30,000	30,000	30,000
Total Resources	**137,712**	**63,038**	**63,112**	**68,040**	**68,040**	**68,040**
Personnel Services	4,545	300	1,126	2,800	2,800	2,800
Materials & Services	30,961	17,886	24,593	42,716	42,716	42,716
Capital Outlay	51,836	-	-	-	-	-
Other: Fund Transfers Out	12,000	15,000	14,000	14,000	14,000	14,000
Expenditures	99,342	33,186	39,719	59,516	59,516	59,516
Other: Contingency	-	-	23,393	8,524	8,524	8,524
Reserves	-	-	23,393	8,524	8,524	8,524
Total Budget	**99,342**	**33,186**	**63,112**	**68,040**	**68,040**	**68,040**
Surplus / (Deficit) of Fund						
Resources to Expenditures	38,370	29,852	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	46,786	148,567	100,000	150,000	150,000	150,000
Charges for Service	2,592,091	4,016,188	4,185,000	4,800,000	4,800,000	4,800,000
Fund Transfers In	1,034,149	-	-	-	-	-
Current Program Income	3,673,026	4,164,755	4,285,000	4,950,000	4,950,000	4,950,000
Dedicated Beginning Balance	2,152,171	2,393,267	2,683,536	2,950,000	2,950,000	2,950,000
Beginning Balances	2,152,171	2,393,267	2,683,536	2,950,000	2,950,000	2,950,000
Total Resources	**5,825,197**	**6,558,022**	**6,968,536**	**7,900,000**	**7,900,000**	**7,900,000**
Materials & Services	1,700	1,700	1,700	1,800	1,800	1,800
Other: Bond Debt Principal	837,479	1,040,134	1,911,886	3,075,000	3,075,000	3,075,000
Other: Bond Debt Interest	2,592,751	2,734,059	2,232,279	1,471,300	1,471,300	1,471,300
Expenditures	3,431,930	3,775,893	4,145,865	4,548,100	4,548,100	4,548,100
Other: Reserve for Future	-	-	2,822,671	3,351,900	3,351,900	3,351,900
Reserves	-	-	2,822,671	3,351,900	3,351,900	3,351,900
Total Budget	**3,431,930**	**3,775,893**	**6,968,536**	**7,900,000**	**7,900,000**	**7,900,000**
Surplus / (Deficit) of Fund						
Resources to Expenditures	2,393,267	2,782,129	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Overview: The Fund currently accounts for income and expenditures related to pension obligation bonds issued in 2002 and 2004. Bonds will be paid off in 2028. The financial plan calls for reserves to grow so that future bond balloon payments can be met without increasing future payroll charges. A percentage charge on payroll is the source of Charges for Service income.

Capital Improvements Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	29,553	22,000	-	-	-	-
Operating Grants/Contributions	-	46,433	-	-	-	-
Fund Transfers In	1,167,580	698,857	3,260,000	3,000,000	3,000,000	3,000,000
Current Program Income	1,197,133	767,290	3,260,000	3,000,000	3,000,000	3,000,000
Dedicated Beginning Balance	208,049	266,924	70,000	42,269	42,269	42,269
Beginning Balances	208,049	266,924	70,000	42,269	42,269	42,269
Total Resources	**1,405,181**	**1,034,214**	**3,330,000**	**3,042,269**	**3,042,269**	**3,042,269**
Personnel Services	2,399	-	-	-	-	-
Materials & Services	127,932	9,258	33,000	-	-	-
Capital Outlay	1,007,926	945,691	3,297,000	3,042,269	3,042,269	3,042,269
Expenditures	1,138,257	954,949	3,330,000	3,042,269	3,042,269	3,042,269
Total Budget	**1,138,257**	**954,949**	**3,330,000**	**3,042,269**	**3,042,269**	**3,042,269**
Surplus / (Deficit) of Fund						
Resources to Expenditures	266,924	79,265	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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. See the CIP section of the appendix for more information.

Building Development Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	20,801	105,067	-	-	-	-
Capital Grants/Contributions	-	19,061	-	-	-	-
Fund Transfers In	1,537,000	1,489,800	-	-	-	-
Loans	-	7,000,000	-	-	-	-
Current Program Income	1,557,801	8,613,928	-	-	-	-
Dedicated Beginning Balance	1,005,367	2,081,138	660,000	-	-	-
Beginning Balances	1,005,367	2,081,138	660,000	-	-	-
Total Resources	**2,563,169**	**10,695,066**	**660,000**	**-**	**-**	**-**
Personnel Services	-	181,981	-	-	-	-
Materials & Services	250,777	1,091,414	-	-	-	-
Capital Outlay	231,252	8,813,109	297,600	-	-	-
Other: Fund Transfers Out	-	-	362,400	-	-	-
Expenditures	482,030	10,086,504	660,000	-	-	-
Total Budget	**482,029**	**10,086,504**	**660,000**	**-**	**-**	**-**
Surplus / (Deficit) of Fund						
Resources to Expenditures	2,081,139	608,562	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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.

Management Services Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	10,195	15,544	1,000	10,000	10,000	10,000
Charges for Service	7,223,016	8,635,056	10,277,026	12,340,440	12,340,440	12,340,440
Operating Grants/Contributions	124	10	-	-	-	-
Fund Transfers In	231,200	145,908	754,634	331,544	331,544	331,544
Current Program Income	7,464,535	8,796,518	11,032,660	12,681,984	12,681,984	12,681,984
Dedicated Beginning Balance	588,043	512,162	540,000	500,000	500,000	500,000
Beginning Balances	588,043	512,162	540,000	500,000	500,000	500,000
Total Resources	**8,052,579**	**9,308,680**	**11,572,660**	**13,181,984**	**13,181,984**	**13,181,984**
Personnel Services	5,230,704	6,174,212	7,381,719	8,520,474	8,520,474	8,520,474
Materials & Services	2,309,713	2,497,173	4,190,941	4,513,936	4,513,936	4,513,936
Capital Outlay	-	33,158	-	-	-	-
Expenditures	7,540,417	8,704,543	11,572,660	13,034,410	13,034,410	13,034,410
Other: Contingency	-	-	-	147,574	147,574	147,574
Reserves	-	-	-	147,574	147,574	147,574
Total Budget	**7,540,417**	**8,704,543**	**11,572,660**	**13,181,984**	**13,181,984**	**13,181,984**
Surplus / (Deficit) of Fund						
Resources to Expenditures	512,162	604,137	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	26.00	26.90	30.05	34.15	34.15	34.15
Total	**26.00**	**26.90**	**30.05**	**34.15**	**34.15**	**34.15**

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.

Intragovernmental Service Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	49,516	151,223	20,000	22,000	22,000	22,000
Charges for Service	12,725,757	14,619,304	11,143,662	12,739,502	12,739,502	12,739,502
Operating Grants/Contributions	1,341,455	86,868	20,069	39,600	39,600	39,600
Fund Transfers In	318,402	658,782	3,302,152	3,295,058	3,295,058	3,295,058
Loans	-	-	10,000,000	-	-	-
Current Program Income	14,435,130	15,516,177	24,485,883	16,096,160	16,096,160	16,096,160
Dedicated Beginning Balance	2,189,304	3,210,158	4,053,382	7,904,957	7,904,957	7,904,957
Beginning Balances	2,189,304	3,210,158	4,053,382	7,904,957	7,904,957	7,904,957
Total Resources	**16,624,434**	**18,726,335**	**28,539,265**	**24,001,117**	**24,001,117**	**24,001,117**
Personnel Services	3,508,990	3,517,664	2,528,415	3,007,623	3,007,623	3,007,623
Materials & Services	6,658,439	7,085,899	5,415,831	5,558,422	5,558,422	5,558,422
Capital Outlay	2,789,225	2,611,142	13,464,125	7,565,514	7,565,514	7,565,514
Other: Fund Transfers Out	-	51,145	1,342,100	1,381,544	1,381,544	1,381,544
Other: Bond Debt Principal	365,000	740,000	1,907,000	1,926,001	1,926,001	1,926,001
Other: Bond Debt Interest	92,624	294,480	624,478	310,750	310,750	310,750
Expenditures	13,414,278	14,300,330	25,281,949	19,749,854	19,749,854	19,749,854
Other: Contingency	-	-	2,792,754	3,880,013	3,880,013	3,880,013
Other: Reserve for Future	-	-	464,562	371,250	371,250	371,250
Reserves	-	-	3,257,316	4,251,263	4,251,263	4,251,263
Total Budget	**13,414,278**	**14,300,330**	**28,539,265**	**24,001,117**	**24,001,117**	**24,001,117**
Surplus / (Deficit) of Fund						
Resources to Expenditures	3,210,156	4,426,005	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	19.26	19.95	13.85	15.34	15.34	15.34
Total	**19.26**	**19.95**	**13.85**	**15.34**	**15.34**	**15.34**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	9,249	15,829	10,000	20,000	20,000	20,000
Charges for Service	7,772,174	7,640,370	8,439,175	8,491,308	8,491,308	8,491,308
Operating Grants/Contributions	4,944	4,579	307,500	-	-	-
Fund Transfers In	-	-	-	183,000	183,000	183,000
Current Program Income	7,786,368	7,660,778	8,756,675	8,694,308	8,694,308	8,694,308
Dedicated Beginning Balance	100,343	251,270	230,000	200,000	200,000	200,000
Beginning Balances	100,343	251,270	230,000	200,000	200,000	200,000
Total Resources	**7,886,711**	**7,912,048**	**8,986,675**	**8,894,308**	**8,894,308**	**8,894,308**
Personnel Services	6,233,114	5,820,899	7,325,293	7,334,578	7,334,578	7,334,578
Materials & Services	1,400,722	1,702,284	1,459,882	1,559,730	1,559,730	1,559,730
Capital Outlay	1,605	5,667	1,500	-	-	-
Expenditures	7,635,442	7,528,850	8,786,675	8,894,308	8,894,308	8,894,308
Other: Contingency	-	-	200,000	-	-	-
Reserves	-	-	200,000	-	-	-
Total Budget	**7,635,441**	**7,528,850**	**8,986,675**	**8,894,308**	**8,894,308**	**8,894,308**
Surplus / (Deficit) of Fund						
Resources to Expenditures	251,269	383,198	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	37.28	38.41	35.50	34.00	34.00	34.00
Total	**37.28**	**38.41**	**35.50**	**34.00**	**34.00**	**34.00**

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

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 Health Clinics

Enterprise Operations Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	4,038	9,695	2,000	1,500	1,500	1,500
Charges for Service	393,316	422,170	5,285,130	4,498,597	4,498,597	4,498,597
Operating Grants/Contributions	3,000	3,100	200,000	201,000	201,000	201,000
Fund Transfers In	12,500	-	-	50,000	50,000	50,000
Current Program Income	412,854	434,965	5,487,130	4,751,097	4,751,097	4,751,097
Dedicated Beginning Balance	267,361	215,700	185,000	189,000	189,000	189,000
Beginning Balances	267,361	215,700	185,000	189,000	189,000	189,000
Total Resources	**680,215**	**650,665**	**5,672,130**	**4,940,097**	**4,940,097**	**4,940,097**
Personnel Services	-	-	1,378,901	1,457,419	1,457,419	1,457,419
Materials & Services	59,939	56,947	2,418,491	1,906,675	1,906,675	1,906,675
Capital Outlay	85,498	6,916	1,184,658	530,000	530,000	530,000
Other: Fund Transfers Out	90,000	252,407	480,000	691,831	691,831	691,831
Other: Debt Principal	223,566	-	-	-	-	-
Other: Debt Interest	5,512	-	-	-	-	-
Expenditures	464,515	316,270	5,462,050	4,585,925	4,585,925	4,585,925
Other: Contingency	-	-	210,080	354,172	354,172	354,172
Reserves	-	-	210,080	354,172	354,172	354,172
Total Budget	**464,515**	**316,270**	**5,672,130**	**4,940,097**	**4,940,097**	**4,940,097**
Surplus / (Deficit) of Fund						
Resources to Expenditures	215,700	334,395	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	6.00	5.51	5.51	5.51
Total	**-**	**-**	**6.00**	**5.51**	**5.51**	**5.51**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	131,041	285,302	154,600	78,000	78,000	78,000
Charges for Service	18,112,454	23,105,691	29,659,485	35,416,238	35,471,869	35,471,869
Operating Grants/Contributions	7,677,014	9,920,468	9,324,713	12,917,066	12,917,066	12,917,066
Fund Transfers In	4,185,557	2,298,221	2,213,446	3,921,041	3,572,670	3,572,670
Loans	-	-	1,000,000	-	-	-
Current Program Income	30,106,065	35,609,682	42,352,244	52,332,345	52,039,605	52,039,605
Dedicated Beginning Balance	1,349,898	3,653,198	4,855,616	3,850,000	3,850,000	3,850,000
Beginning Balances	1,349,898	3,653,198	4,855,616	3,850,000	3,850,000	3,850,000
Total Resources	**31,455,963**	**39,262,880**	**47,207,860**	**56,182,345**	**55,889,605**	**55,889,605**
Personnel Services	15,457,228	20,627,606	26,951,977	34,791,841	34,791,841	34,791,841
Materials & Services	11,263,151	12,616,566	14,719,861	17,313,682	17,020,942	17,020,942
Capital Outlay	94,520	146,284	3,064,152	137,000	137,000	137,000
Other: Fund Transfers Out	987,865	1,444,800	-	-	-	-
Other: Bond Debt Principal	-	-	35,000	63,200	63,200	63,200
Other: Bond Debt Interest	-	-	30,000	50,000	50,000	50,000
Expenditures	27,802,765	34,835,256	44,800,990	52,355,723	52,062,983	52,062,983
Other: Contingency	-	-	2,406,870	3,826,622	3,826,622	3,826,622
Reserves	-	-	2,406,870	3,826,622	3,826,622	3,826,622
Total Budget	**27,802,765**	**34,835,256**	**47,207,860**	**56,182,345**	**55,889,605**	**55,889,605**
Surplus / (Deficit) of Fund						
Resources to Expenditures	3,653,199	4,427,624	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	74.28	87.28	114.33	150.44	150.44	150.44
Total	**74.28**	**87.28**	**114.33**	**150.44**	**150.44**	**150.44**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	150,660	177,465	106,376	106,376	106,376	106,376
Charges for Service	2,353,013	3,047,813	4,120,418	4,606,030	4,606,030	4,606,030
Operating Grants/Contributions	2,865,412	3,229,357	3,409,930	3,373,452	3,373,452	3,373,452
Current Program Income	5,369,085	6,454,635	7,636,724	8,085,858	8,085,858	8,085,858
Dedicated Beginning Balance	531,991	903,965	1,324,802	967,000	967,000	967,000
Beginning Balances	531,991	903,965	1,324,802	967,000	967,000	967,000
Total Resources	**5,901,076**	**7,358,600**	**8,961,526**	**9,052,858**	**9,052,858**	**9,052,858**
Personnel Services	2,847,743	3,722,151	5,792,192	4,781,493	4,781,493	4,781,493
Materials & Services	2,030,500	1,894,989	2,253,720	2,187,323	2,535,694	2,535,694
Capital Outlay	118,869	35,479	74,754	-	-	-
Other: Fund Transfers Out	-	543,629	-	1,784,041	1,435,670	1,435,670
Expenditures	4,997,112	6,196,248	8,120,666	8,752,857	8,752,857	8,752,857
Other: Contingency	-	-	840,860	300,001	300,001	300,001
Reserves	-	-	840,860	300,001	300,001	300,001
Total Budget	**4,997,112**	**6,196,248**	**8,961,526**	**9,052,858**	**9,052,858**	**9,052,858**
Surplus / (Deficit) of Fund						
Resources to Expenditures	903,965	1,162,352	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	21.70	17.50	25.09	20.92	20.92	20.92
Total	**21.70**	**17.50**	**25.09**	**20.92**	**20.92**	**20.92**

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.

Treasury Management Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	739,756	2,167,951	2,200,000	1,800,000	1,800,000	1,800,000
Operating Grants/Contributions	1,435	1,928	-	-	-	-
Current Program Income	741,191	2,169,879	2,200,000	1,800,000	1,800,000	1,800,000
Dedicated Beginning Balance	59,789	43,462	-	125,000	125,000	125,000
Beginning Balances	59,789	43,462	-	125,000	125,000	125,000
Total Resources	**800,980**	**2,213,341**	**2,200,000**	**1,925,000**	**1,925,000**	**1,925,000**
Materials & Services	759,389	2,109,425	2,200,000	1,925,000	1,925,000	1,925,000
Expenditures	759,389	2,109,425	2,200,000	1,925,000	1,925,000	1,925,000
Total Budget	**759,389**	**2,109,425**	**2,200,000**	**1,925,000**	**1,925,000**	**1,925,000**
Surplus / (Deficit) of Fund						
Resources to Expenditures	41,591	103,916	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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.

Trust Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	356,890	26,199	28,920	10,930	10,930	10,930
Charges for Service	100,054	76,733	144,278	98,622	98,622	98,622
Operating Grants/Contributions	334,266	405,416	542,585	507,957	507,957	507,957
Fund Transfers In	-	-	10,000	-	-	-
Current Program Income	791,209	508,348	725,783	617,509	617,509	617,509
Dedicated Beginning Balance	550,530	623,455	527,986	486,714	486,714	486,714
Beginning Balances	550,530	623,455	527,986	486,714	486,714	486,714
Total Resources	**1,341,740**	**1,131,803**	**1,253,769**	**1,104,223**	**1,104,223**	**1,104,223**
Personnel Services	60,505	61,621	76,880	79,252	79,252	79,252
Materials & Services	453,938	435,392	735,600	637,870	637,870	637,870
Capital Outlay	178,842	903	265,076	187,204	187,204	187,204
Other: Fund Transfers Out	25,000	36,000	29,000	59,140	59,140	59,140
Expenditures	718,285	533,916	1,106,556	963,466	963,466	963,466
Other: Contingency	-	-	147,213	140,757	140,757	140,757
Reserves	-	-	147,213	140,757	140,757	140,757
Total Budget	**718,285**	**533,916**	**1,253,769**	**1,104,223**	**1,104,223**	**1,104,223**
Surplus / (Deficit) of Fund						
Resources to Expenditures	623,454	597,887	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	97,555	11,091	7,000	7,600	7,600	7,600
Charges for Service	10,982	-	-	-	-	-
Operating Grants/Contributions	7,905	60,094	300,000	-	-	-
Current Program Income	116,442	71,185	307,000	7,600	7,600	7,600
Dedicated Beginning Balance	208,885	257,668	300,000	500,000	500,000	500,000
Beginning Balances	208,885	257,668	300,000	500,000	500,000	500,000
Total Resources	**325,327**	**328,853**	**607,000**	**507,600**	**507,600**	**507,600**
Materials & Services	67,659	11,661	370,000	95,000	95,000	95,000
Expenditures	67,659	11,661	370,000	95,000	95,000	95,000
Other: Contingency	-	-	237,000	412,600	412,600	412,600
Reserves	-	-	237,000	412,600	412,600	412,600
Total Budget	**67,659**	**11,661**	**607,000**	**507,600**	**507,600**	**507,600**
Surplus / (Deficit) of Fund						
Resources to Expenditures	257,668	317,192	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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.

Employee Benefit Trust Fund

Budget Summary

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	48,340	87,130	82,400	64,900	64,900	64,900
Charges for Service	1,399,622	8,982,335	16,349,220	20,124,000	20,124,000	20,124,000
Operating Grants/Contributions	-	-	55,000	30,000	30,000	30,000
Current Program Income	1,447,962	9,069,465	16,486,620	20,218,900	20,218,900	20,218,900
Dedicated Beginning Balance	1,591,280	1,394,075	3,297,112	3,862,200	3,862,200	3,862,200
Beginning Balances	1,591,280	1,394,075	3,297,112	3,862,200	3,862,200	3,862,200
Total Resources	**3,039,242**	**10,463,540**	**19,783,732**	**24,081,100**	**24,081,100**	**24,081,100**
Personnel Services	348,567	339,250	442,000	442,000	442,000	442,000
Materials & Services	1,001,601	7,076,413	16,484,297	19,112,354	19,112,354	19,112,354
Other: Fund Transfers Out	295,000	306,000	275,000	-	-	-
Expenditures	1,645,167	7,721,663	17,201,297	19,554,354	19,554,354	19,554,354
Other: Contingency	-	-	2,582,435	4,526,746	4,526,746	4,526,746
Reserves	-	-	2,582,435	4,526,746	4,526,746	4,526,746
Total Budget	**1,645,167**	**7,721,663**	**19,783,732**	**24,081,100**	**24,081,100**	**24,081,100**
Surplus / (Deficit) of Fund						
Resources to Expenditures	1,394,075	2,741,877	-	-	-	-
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

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.

Benton County
OREGON

Department Summaries & Discussions

Assessment

Assessor:	*Tami Tracy*
Office Location:	*Sunset Building 4077 SW Research Way, Corvallis*
Telephone:	*541-766-6855*
Internet Address:	*https://www.co.benton.or.us/assessment*

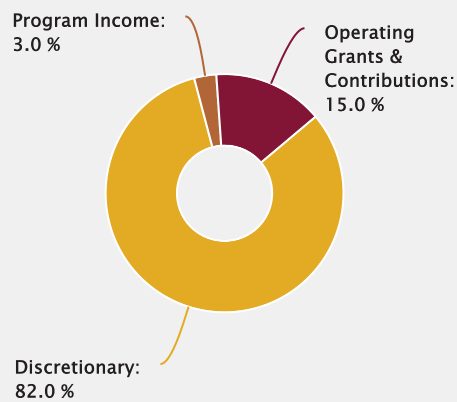
Department Overview

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.

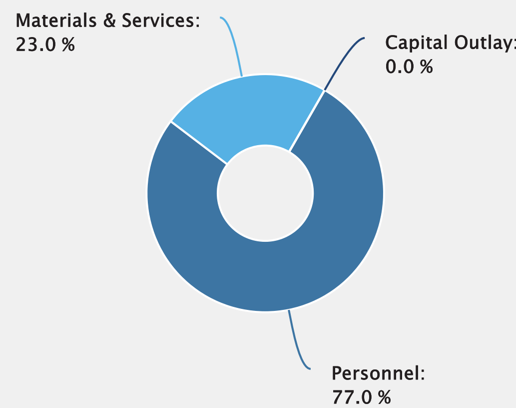
The Assessor reports to the County Administrator.

In 2020 the department of 16 FTE valued 40,717 real and personal property accounts in the County at a real market value in excess of $19 billion, and processed 11 new subdivisions and 22 partition plats creating 538 new tax lots. $150.7 million dollars in market value was added due to new construction, which increased the total 2020 taxable value to $9,545,994,419. This generated tax revenue in excess of $169 million for all taxing districts authorized to levy property taxes in Benton County.

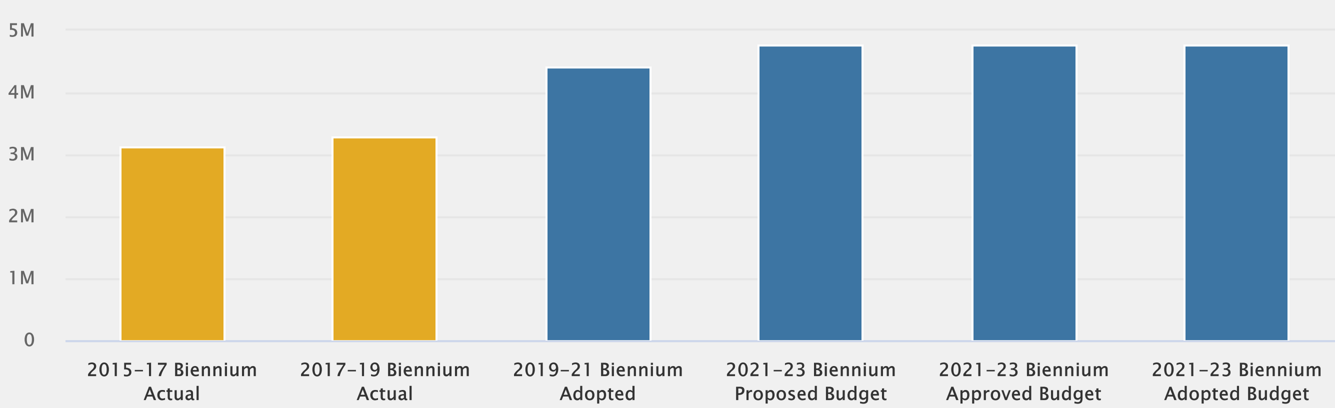
Revenue Source



Expenditure by Category



Expenditure Trend



Assessment

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	1,298	-	-	-	-
Charges for Service	59,920	102,878	92,000	125,000	125,000	125,000
Operating Grants/Contributions	821,046	616,988	668,462	728,948	728,948	728,948
Current Program Income	880,966	721,164	760,462	853,948	853,948	853,948
Total Resources	**880,966**	**721,164**	**760,462**	**853,948**	**853,948**	**853,948**
Personnel Services	2,312,794	2,440,501	3,458,871	3,647,894	3,647,894	3,647,894
Materials & Services	819,969	829,533	962,592	1,109,718	1,109,718	1,109,718
Capital Outlay	3,992	4,535	-	3,000	3,000	3,000
Expenditures	3,136,756	3,274,569	4,421,463	4,760,612	4,760,612	4,760,612
Total Budget	**3,136,756**	**3,274,569**	**4,421,463**	**4,760,612**	**4,760,612**	**4,760,612**
Surplus / (Deficit) of Fund Resources to Expenditures	(2,255,790)	(2,553,405)	(3,661,001)	(3,906,664)	(3,906,664)	(3,906,664)

Fund Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	3,136,756	3,274,569	4,421,463	4,760,612	4,760,612	4,760,612
Total	**3,136,756**	**3,274,569**	**4,421,463**	**4,760,612**	**4,760,612**	**4,760,612**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Valuation and Tax Extension	14.00	14.00	17.00	17.00	17.00	17.00
Total	**14.00**	**14.00**	**17.00**	**17.00**	**17.00**	**17.00**

Assessment

Goal Narrative

Appraise 1,600 properties that have not been visited since 2001 and are missing improvement sketches by June 30, 2023.

Core Values: Supportive People and Resources, Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by reappraising properties to further create equity in the valuation of real property within the County. It increases the accuracy of information and the valuation of the property. Data from the County's most recent Community Health Assessment will form the prioritization of the 1,600 properties, in order to serve the most vulnerable communities first.

The budget proposal aligns with this goal by continuing the funding of 3 FTE received during the 2019-2021 biennium. However due to turnover in the appraisal department along with COVID constraints, the department has not operated at full staffing levels.

The department purchased Cama Cloud, a mobile appraisal application for iPads, with Capital Improvement funding in 2019. The ongoing maintenance fees are included in this budget cycle. Maintaining current staffing level and payment of annual maintenance fees in the proposed budget are critical to the success of this goal.

Community Education and Outreach: Participate in one educational forum in each of the following areas by June 30, 2023: Rental Property Management, Real Estate Training, Farm Bureau meeting and/or OSU Extensions small farmer group meeting, and Business Personal Property.

Core Values: Supportive People and Resources, Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by providing community outreach to the County's vast customer base. Thereby creating a learning opportunity for property owners, developers, farmers/foresters, business owners and real estate agents. This education will help the community make educated decisions when buying/selling, developing, etc. Community outreach will be undertaken with assistance from the Equity Coordinator to ensure any community outreach and engagement is provided in both English and Spanish, and is culturally responsive.

The budget proposal aligns with this goal by maintaining current staffing levels in the proposed budget. This provides the necessary resources to offer these training opportunities.

Reduce commute miles driven by 40% from 2019 levels by May 2022 with continued telework policies and flexible work schedules.

Core Values: High Quality Environment and Access

Commissioner Priorities and County Goals: Climate Crisis

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by aligning with the County's current Climate Action Plan, which has the following Commute Goal in the Transportation section: Explore & support alternative methods of commuting by staff to work; including walking, biking, carpooling, and telecommuting.

The budget proposal aligns with this goal by requesting a minimal technology increase of $7,600, which includes the transition to all laptops and 5 virtual systems for increased speed in the valuation system, ProVal.

Property Valuation & Tax Extension

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	1,298	-	-	-	-
Charges for Services	59,920	102,878	92,000	125,000	125,000	125,000
Operating Grants/Contributions	821,046	616,988	668,462	728,948	728,948	728,948
Total Resources	**880,966**	**721,164**	**760,462**	**853,948**	**853,948**	**853,948**
Personnel Services	2,312,794	2,440,501	3,458,871	3,647,894	3,647,894	3,647,894
Materials and Services	819,969	829,533	962,592	1,109,718	1,109,718	1,109,718
Capital Outlay	3,992	4,535	-	3,000	3,000	3,000
Total Expenditures	**3,136,756**	**3,274,569**	**4,421,463**	**4,760,612**	**4,760,612**	**4,760,612**

Resources

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	3,136,756	3,274,569	4,421,463	4,760,612	4,760,612	4,760,612
Total	**3,136,756**	**3,274,569**	**4,421,463**	**4,760,612**	**4,760,612**	**4,760,612**

Property Valuation & Tax Extension

The mission of the Assessor's office is to administer the property tax program accurately, fairly, and efficiently, in compliance with Oregon State tax laws, and to provide the highest level of customer service. Assessment is responsible for valuing all real and personal property at 100% Real Market Value, establishing the Assessed Value for every property account, maintaining property information and ownership, and administering various special programs such as exemptions, special assessments, deferrals and manufactured home processing. Every year the department computes annual tax rates for all taxing districts and assures uniform distribution of taxes to those districts. Assessment maintains and updates nearly 1,447 maps consisting of 36,983 tax lots which are utilized by various county and city departments as well as numerous other agencies and the general public.

Board of Commissioners

Commissioners:	*Xanthippe Augerot, Patrick Malone, Nancy Wyse*
County Administrator:	*Joe Kerby*
Office Location:	*205 NW 5th Street, Corvallis;*
Telephone:	*541-766-6800*
Internet Address:	*https://www.co.benton.or.us/boc*

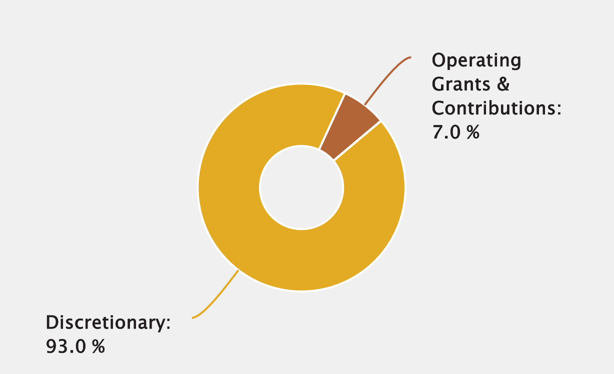
Department Overview

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.

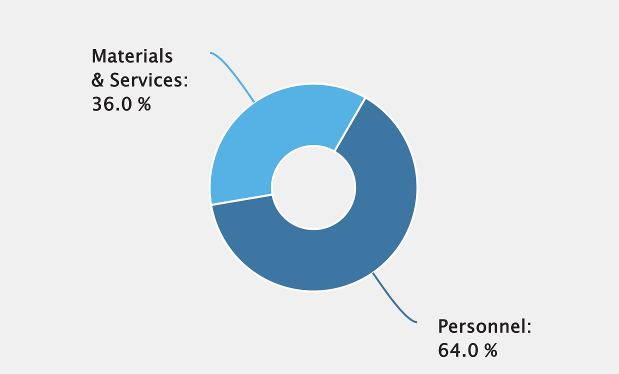
The County Administrator oversees the County Departments and is responsible for the day-to-day operations of the County. The County Administrator reports directly to the Board of Commissioners. The County Administrator is charged with overseeing execution of Board policy, advising the Board on administrative 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 department also leads several cross-functional initiatives, primarily the Justice System Improvement Program.

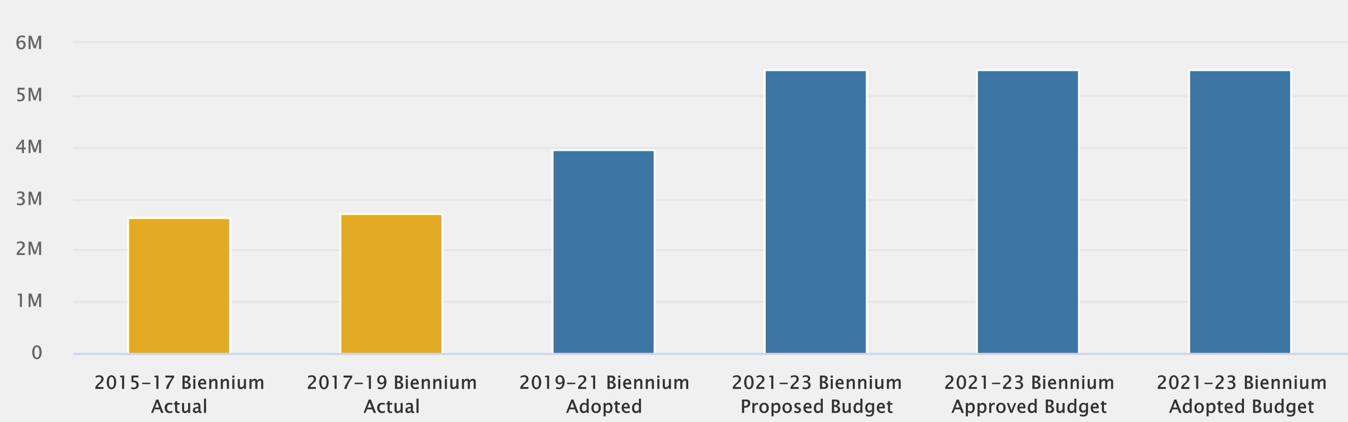
Revenue Source



Expenditure by Category



Expenditure Trend



Board of Commissioners

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	13	27	-	-	-	-
Charges for Service	193,464	77,050	-	-	-	-
Operating Grants/Contributions	-	-	-	375,000	375,000	375,000
Current Program Income	193,477	77,077	-	375,000	375,000	375,000
Dedicated Beginning Balance	717	731	750	1,140	1,140	1,140
Beginning Balances	717	731	750	1,140	1,140	1,140
Total Resources	**194,195**	**77,808**	**750**	**376,140**	**376,140**	**376,140**
Personnel Services	1,892,307	1,965,014	2,849,494	3,535,471	3,535,471	3,535,471
Materials & Services	722,657	739,321	1,094,527	1,951,605	1,951,605	1,951,605
Other: Fund Transfers Out	-	-	-	1,140	1,140	1,140
Expenditures	2,614,964	2,704,335	3,944,021	5,488,216	5,488,216	5,488,216
Total Budget	**2,614,964**	**2,704,335**	**3,944,021**	**5,488,216**	**5,488,216**	**5,488,216**
Resources to Expenditures	(2,420,769)	(2,626,527)	(3,943,271)	(5,112,076)	(5,112,076)	(5,112,076)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	2,614,964	2,704,335	3,943,271	5,487,076	5,487,076	5,487,076
Trust Fund	-	-	750	1,140	1,140	1,140
Total	**2,614,964**	**2,704,335**	**3,944,021**	**5,488,216**	**5,488,216**	**5,488,216**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Board of Commissioners	3.00	3.00	3.00	3.00	3.00	3.00
Board and County Administration	4.00	3.50	4.50	5.00	5.00	5.00
Public Informations Program	1.00	1.00	1.00	1.00	1.00	1.00
Equity & Inclusion	-	-	-	1.00	1.00	1.00
Sustainabilitiy & Resileincy	-	-	-	1.50	1.50	1.50
Justice System Improvement	-	-	-	1.00	1.00	1.00
Total	**8.00**	**7.50**	**8.50**	**12.50**	**12.50**	**12.50**

Board of Commissioners

Goal Narrative

Develop strategic vision and process to advance equity, diversity and inclusion (EDI), and integrate EDI best practices throughout County departments by January 1, 2022.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

From the beginning of the 2040 Thriving Communities Initiative, Equity (along with Health) has been a foundational, unwavering tenet. Further, EDI is a specific Commissioner Priority. The newly hired EDI Coordinator will proactively and purposefully develop a strategic plan that will weave EDI principles into multiple facets of our County's policies, operations, and activities.

The budget proposal aligns with this goal by requesting a Materials and Services budget of $100,000 for the brand new EDI program. This budget is being requested to support the EDI Coordinator's work to develop and lead a comprehensive approach to advance diversity, equity and inclusion (EDI), and integrate EDI best practices throughout county programs, policies, budgets, decision-making, and service delivery.

Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Criminal Justice, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by establishing an innovative, needed, and publically-supported approach to criminal justice that confronts multiple Core Values, as well as directly addresses a Commissioner Priority. The goal also reinforces and compels an integrated approach – among multiple departments, partners, and stakeholders – in order to ensure success.

The budget proposal aligns with this goal by including the EDI programs budget request in excess of $50,000 to perform an organizational equity assessment, and develop and deliver improved training and understanding of cultural differences and understanding that will help County employees better serve individuals that chronically interact with the justice system.

The Sustainability program continually engages the law enforcement leadership to improve sustainability efforts within the jail and patrol divisions, to include composting and battery recycling. Directors from all three law enforcement departments—DA, SO, Juvenile—have actively committed their engagement to the Countywide Resource Efficiency Committee. The Sustainability program budget requests an increase of $1,000 to raise awareness of Committee projects, and to engage in more Countywide efforts.

The Public Information program supports the communication activities of the Justice System Improvement Program, including social media campaigns, public awareness of TAC and CAC meetings, publications strategy and implementation.

Implement a suite of data tracking measures to monitor County progress towards securing and advancing Community Core Values, Commissioner Priorities, and County Goals by January 1, 2022.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, High Quality Environment and Access, Diverse Economy that Fits, Community Resilience, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Climate Crisis, Community/Emergency Resiliency, Criminal Justice, Equity, Diversity and Inclusion, Homelessness and Housing Insecurity

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by tracking progress toward assessing progress and achieving our goals is paramount. Further, tracking measures need to be innovative and inclusive of not only direct goals, but also the inclusion of Equity and Health opportunities.

The suite of data will explore and capture datasets from multiple sources to ensure a holistic analysis and perspective. The intent of this goal is to also ensure data provide guidance of County policies, operations, and/or activities.

The budget proposal aligns with this goal by including a funding request, in the Public Information budget, for a community satisfaction survey, using the National Community Survey, an industry standard.

The EDI program budget includes a funding request to conduct an organizational equity assessment. This assessment will set a baseline for our organization, and provide a pathway for setting metrics for improvement.

The Sustainability program budget includes a funding request to sustain and expand the internship program. The internship program is responsible for producing the County's annual greenhouse gas emissions report, a critical piece of data to track our progress towards our greenhouse gas emissions reductions goal. This program budget also includes a request to specifically fund and expand our metrics and tracking of community indicators for securing our 2040 Core Values.

Board of Commissioners

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	193,464	77,050	-	-	-	-
Total Resources	**193,464**	**77,050**	**-**	**-**	**-**	**-**
Personnel Services	1,752,379	1,748,482	2,176,178	2,481,015	2,481,015	2,481,015
Materials and Services	614,325	652,059	802,412	942,426	942,426	942,426
Total Expenditures	**2,366,703**	**2,400,541**	**2,978,590**	**3,423,441**	**3,423,441**	**3,423,441**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	2,366,703	2,400,541	2,978,590	3,423,441	3,423,441	3,423,441
Total	**2,366,703**	**2,400,541**	**2,978,590**	**3,423,441**	**3,423,441**	**3,423,441**

Public Information Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Personnel Services	139,928	216,532	250,398	227,773	227,773	227,773
Materials and Services	108,332	87,262	167,967	167,492	167,492	167,492
Total Expenditures	**248,260**	**303,794**	**418,365**	**395,265**	**395,265**	**395,265**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	248,260	303,794	418,365	395,265	395,265	395,265
Total	**248,260**	**303,794**	**418,365**	**395,265**	**395,265**	**395,265**

Public Information Program

The Public Information Officer directs and develops public affairs and engagement strategies that support the County's reputation and advance County goals and priorities. The program provides communications, outreach and engagement, and internal and public relations expertise to the Board of Commissioners, County Administration and Departments.

Justice System Improvement Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	-	-	-	375,000	375,000	375,000
Total Resources	**-**	**-**	**-**	**375,000**	**375,000**	**375,000**
Personnel Services	-	-	-	247,988	247,988	247,988
Materials and Services	-	-	-	639,096	639,096	639,096
Total Expenditures	**-**	**-**	**-**	**887,084**	**887,084**	**887,084**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	-	887,084	887,084	887,084
Total	**-**	**-**	**-**	**887,084**	**887,084**	**887,084**

Justice System Improvement Program

The Board of Commissioners continues to prioritize criminal justice system improvements in Benton County. The Justice System Improvement Assessment, completed in 2019, set the stage for the current Justice System Improvement Program. This project intends to implement a balanced approach to rehabilitation and corrections for justice-involved individuals in Benton County.

Sustainability & Resiliency Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Personnel Services	-	-	422,918	357,753	357,753	357,753
Materials and Services	-	-	123,398	96,491	96,491	96,491
Total Expenditures	**-**	**-**	**546,316**	**454,244**	**454,244**	**454,244**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	546,316	454,244	454,244	454,244
Total	**-**	**-**	**546,316**	**454,244**	**454,244**	**454,244**

Sustainability Program

The Sustainability Program directs and develops environmental, economic and community livability strategies that advance the County’s operations, goals and priorities. The program provides technical assistance to Departments, employee engagement and workforce development, and is responsible for Countywide reports and policy recommendations to the Board of Commissioners and County Administration.

Equity, Diversity & Inclusion Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Personnel Services	-	-	-	220,942	220,942	220,942
Materials and Services	-	-	-	106,100	106,100	106,100
Total Expenditures	**-**	**-**	**-**	**327,042**	**327,042**	**327,042**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	-	327,042	327,042	327,042
Total	**-**	**-**	**-**	**327,042**	**327,042**	**327,042**

Equity, Diversity & Inclusion Program

The Equity, Diversity and Inclusion Program is brand new in the 2021-2023 biennium. This program will develop and lead a comprehensive approach to advance diversity, equity and inclusion (EDI), and integrate EDI best practices throughout county programs, policies, decision-making, and service delivery. The program provides technical assistance to Departments, training and professional development, and is responsible for Countywide reports and policy recommendations to the Board of Commissioners and County Administration.

Homeless Project

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	13	27	-	-	-	-
Dedicated Beginning Balance	717	731	750	1,140	1,140	1,140
Total Resources	**731**	**758**	**750**	**1,140**	**1,140**	**1,140**
Materials and Services	-	-	750	-	-	-
Other: Fund Transfers Out	-	-	-	1,140	1,140	1,140
Total Expenditures	**-**	**-**	**750**	**1,140**	**1,140**	**1,140**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust	-	-	750	1,140	1,140	1,140
Total	**-**	**-**	**750**	**1,140**	**1,140**	**1,140**

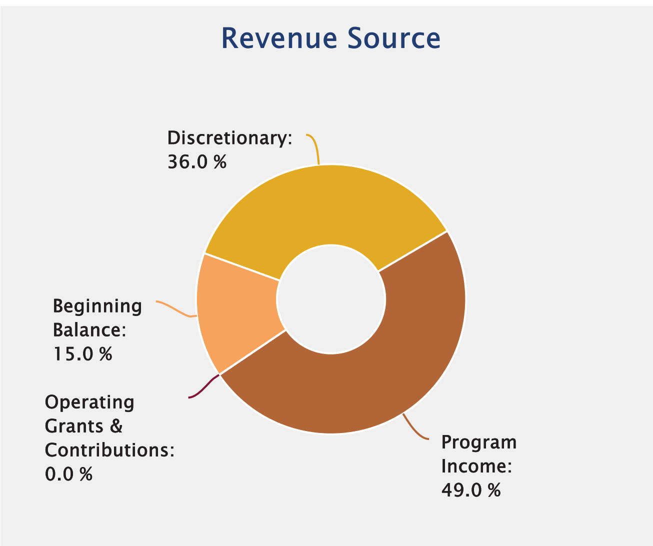
These funds will be moved into the HOPE program in the Health Department during the 2021-23 biennium.

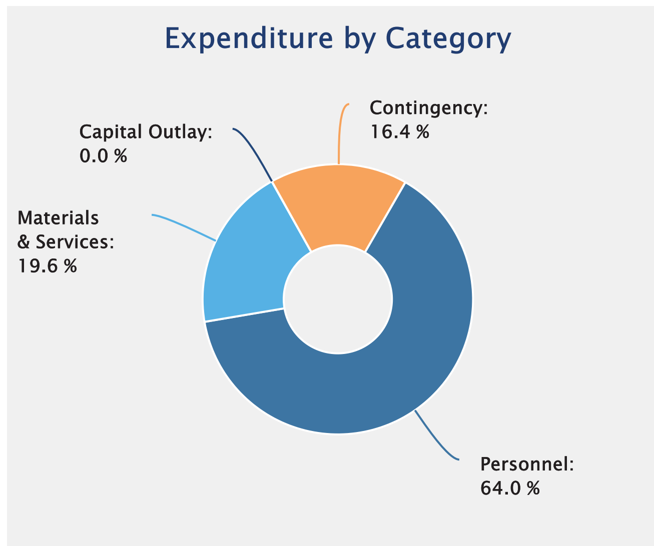
Community Development

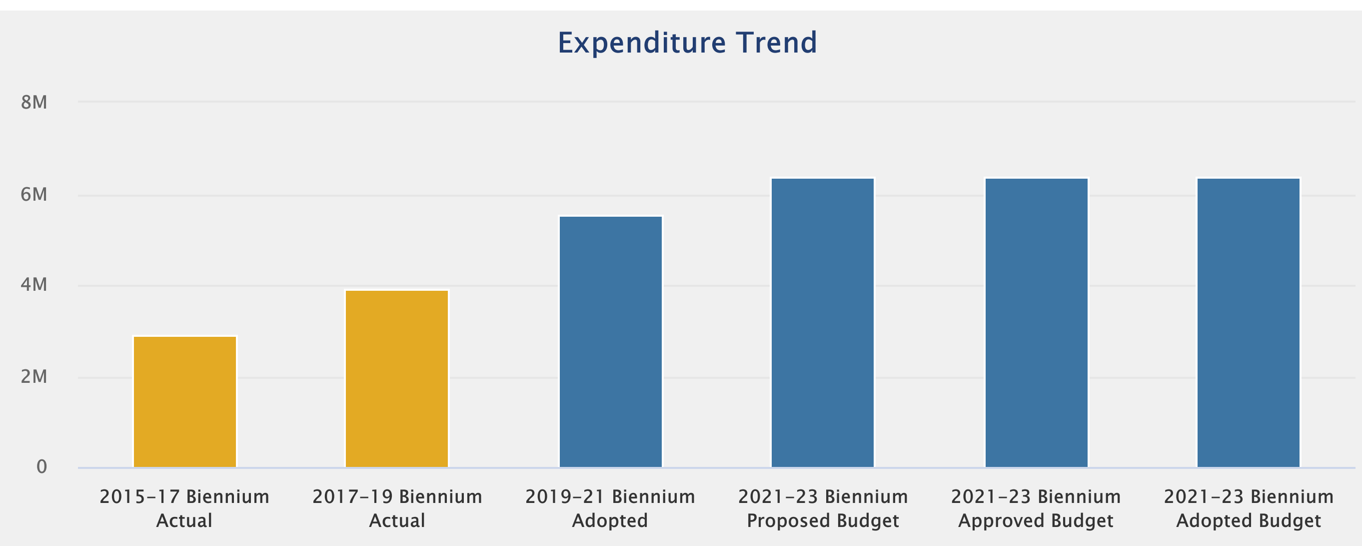
Community Development Director:	*Greg Verret*
Office Location:	*Avery Complex, 360 SW Avery, Corvallis*
Telephone:	*541-766-6819*
Internet Address:	*http://www.co.benton.or.us/cd*

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.







Community Development

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	36	93,156	404,425	455,901	455,901	455,901
Charges for Service	1,442,932	2,650,875	2,401,634	2,687,094	2,687,094	2,687,094
Operating Grants/Contributions	37,850	16,582	12,000	12,000	12,000	12,000
Current Program Income	1,480,817	2,760,613	2,818,059	3,154,995	3,154,995	3,154,995
Dedicated Beginning Balance	-	-	650,000	940,000	940,000	940,000
Beginning Balances	-	-	650,000	940,000	940,000	940,000
Total Resources	**1,480,817**	**2,760,613**	**3,468,059**	**4,094,995**	**4,094,995**	**4,094,995**
Personnel Services	2,114,048	2,631,930	3,388,868	4,072,359	4,072,359	4,072,359
Materials & Services	807,856	1,272,458	1,173,743	1,244,181	1,244,181	1,244,181
Capital Outlay	-	-	26,000	-	-	-
Expenditures	2,921,904	3,904,388	4,588,611	5,316,540	5,316,540	5,316,540
Other: Contingency	-	-	930,202	1,045,902	1,045,902	1,045,902
Reserves	-	-	930,202	1,045,902	1,045,902	1,045,902
Total Budget	**2,921,904**	**3,904,388**	**5,518,813**	**6,362,442**	**6,362,442**	**6,362,442**
Resources to Expenditures	(1,441,087)	(1,143,775)	(2,050,754)	(2,267,447)	(2,267,447)	(2,267,447)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	2,921,904	3,904,388	5,518,813	6,362,442	6,362,442	6,362,442
Total	**2,921,904**	**3,904,388**	**5,518,813**	**6,362,442**	**6,362,442**	**6,362,442**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Land use planning	5.59	6.45	8.55	9.78	9.78	9.78
Building Permits and inspection	3.70	3.95	4.99	5.74	5.74	5.74
Sustainability and resiliency	1.00	1.60	1.75	-	-	-
Solid waste program	-	-	1.25	1.43	1.43	1.43
Total	**10.29**	**12.00**	**16.54**	**16.95**	**16.95**	**16.95**

Community Development

Goal Narrative

Lead a cross-departmental and cross-agency project to update the Community Wildfire Protection Plan (CWPP), including public review and input, for adoption by the Board of Commissioners by December 31, 2021.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by the CWPP prioritizing and facilitating implementation of mitigation measures to reduce the hazard to community residents posed by wildfire—measures such as evacuation routes, fuels reduction, communications improvements and landowner education. As the western Oregon fires of September 2020 made clear, our communities face a very real risk of catastrophic wildfire. Updating the CWPP is timely and will directly contribute to Community/Emergency Resiliency, Emergency Preparedness and Community Resilience.

The budget proposal aligns with this goal by providing the Administrative Specialist position (converted from a Limited Duration position) supports this project through scheduling and coordinating all the logistical elements of meetings. In addition the proposed 0.5 FTE Deputy Director for Policy and Programs would oversee and guide the work of the Planner tasked with coordinating the CWPP update, providing substantially more director-level focus and guidance than is currently available. This will ensure a smoother process, better aligned with County priorities. Finally, the proposed Assistant/Associate Planner position would take significant workload (land use application review and public inquiries) from the Planner assigned to the CWPP update, enabling more time and attention to this important project, helping ensure on time completion and a more thorough, quality product.

Co-lead with Health Department the drafting and adoption of County Code establishing procedures and standards pursuant to House Bill 2916 to authorize establishment of transitional housing within urban growth boundaries, or alternative transitional housing strategy as directed by the Board of Commissioners by June 30, 2022.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion, Homelessness and Housing Insecurity

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by supporting multiple Community Core Values. Stable housing is a key determinant of Health. Equity would be served by providing additional opportunities for people with few housing options. Creating managed transitional housing would strengthen the sense of Supportive People and Resources. Helping address homelessness would contribute to Vibrant, Livable Communities.

Adoption of this code, or an alternative, would enable establishment of transitional housing in areas of the County where doing so is either difficult or impossible. This directly addresses the Commissioner Priority of Homelessness and Housing Insecurity by creating additional opportunities for people experiencing homelessness to secure housing. The project would apply an Equity, Diversity and Inclusion lens to policy development and decision-making regarding transitional housing opportunities.

The budget proposal aligns with this goal by providing a 0.5 FTE Deputy Director for Policy and Programs who would oversee a program focused on community solutions, and this goal would be the initial key project of that program. The Deputy Director would bring leadership-level guidance to this project, overseeing the Technical Analyst primarily tasked with this project, as well as directly contributing technical knowledge and content.

Collaborate with Public Works to update Comprehensive Plan policies and Development Code regulations to a) reflect the 2019 Transportation System Plan and b) implement measures designed to reduce single-occupancy vehicle miles traveled and greenhouse

gas emissions. Conduct public engagement, hold public hearings and complete through adoption by the Board of Commissioners by June 30, 2022.

Core Values: High Quality Environment and Access

Commissioner Priorities and County Goals: Climate Crisis

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by addressing the Climate Crisis by encouraging or requiring development and long-range planning to take steps to reduce greenhouse gas emissions. It also addresses Mobility and Transportation by implementing improved standards and practices for development of transportation infrastructure and considering mobility in land use decision-making. This goal promotes reduced fossil fuel use, which benefits Environment and Natural Resources (Focus Area) and High Quality Environment (Core Value).

The budget proposal aligns with this goal by providing the Administrative Specialist position (converted from a Limited Duration position) would provide valuable support to achieving this goal through scheduling and coordinating all the logistical elements of public engagement meetings and public hearings. In addition the proposed 0.5 FTE Deputy Director for Policy and Programs would provide strategic guidance, project management and content review to a degree that would not be possible given the current department structure, better ensuring timeliness, quality, coordination and alignment with County priorities. The proposed Assistant/Associate Planner position would take workload (land use application review and public inquiries) from the Planner assigned to this project, enabling more timely completion and higher quality work. The budget also proposes $30,000 for a contracted consultant to provide technical and/or public engagement services—either to this project or a water-supply project. If applied to this project, the funding would enable the County to incorporate more greenhouse-gas-reduction techniques into the policies and code and/or have a more robust public engagement process to obtain input and gain buy-in from the community.

Recruit and onboard a part-time Code Compliance Specialist by August 30, 2021, funding permitting. Implement improved tracking/reporting system and enter current cases by October 31, 2021. Adopt code provisions to enable voluntary compliance agreements by December 31, 2021. New code compliance specialist brings at least 12 cases into compliance by August 30, 2022.

Core Values: Diverse Economy that Fits, Health in All Actions

Commissioner Priorities and County Goals:

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by enabling a timelier and complete response to health and safety risks arising from construction that occurs without permits, thus contributing to both Community Safety and Health in All Actions. Additionally, a portion of the compliance focus will be on assisting small-scale local businesses (such as Airbnb hosts) to understand the permitting requirements and obtain approvals. The intent is to proactively facilitate local economic growth, in line with the Prosperous Economy focus area and the Diverse Economy That Fits core value.

The budget proposal aligns with this goal by providing funding for existing staff that will facilitate onboarding of the new employee and training and mentoring. Current software is anticipated to be sufficient for the case tracking system. The proposed Deputy Director position would provide oversight and guidance to the adoption of code provisions.

Planning & Zoning

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	36	-	-	-	-	-
Charges for Services	183,301	252,922	268,834	433,094	433,094	433,094
Operating Grants/Contributions	35,960	16,582	12,000	12,000	12,000	12,000
Total Resources	**219,296**	**269,504**	**280,834**	**445,094**	**445,094**	**445,094**
Personnel Services	1,124,220	1,365,804	1,955,388	2,280,925	2,280,925	2,280,925
Materials and Services	245,865	324,614	376,200	431,616	431,616	431,616
Total Expenditures	**1,370,084**	**1,690,418**	**2,331,588**	**2,712,541**	**2,712,541**	**2,712,541**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	1,370,084	1,690,418	2,331,588	2,712,541	2,712,541	2,712,541
Total	**1,370,084**	**1,690,418**	**2,331,588**	**2,712,541**	**2,712,541**	**2,712,541**

Planning & Zoning

Develop and implement long-range land use plans, review land use requests, and enforce land use regulations, to ensure that land development is efficient, preserves natural systems and contributes to quality of life now and in the future.

Code Compliance/Community Solutions Program

Facilitates collaborative, cross-disciplinary solutions to land development-related issues facing Benton County communities and individuals, with an emphasis on fostering livability and community resilience. Includes building and zoning code compliance along with issue identification and assistance to help people obtain necessary permits and the community to resolve challenging issues.

Building Permits & Inspection

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	-	100,000	50,000	50,000	50,000
Charges for Services	1,259,631	2,397,953	2,132,800	2,254,000	2,254,000	2,254,000
Dedicated Beginning Balance	-	-	650,000	940,000	940,000	940,000
Total Resources	**1,259,631**	**2,397,953**	**2,882,800**	**3,244,000**	**3,244,000**	**3,244,000**
Personnel Services	833,512	959,790	1,157,555	1,471,885	1,471,885	1,471,885
Materials and Services	538,884	870,745	769,043	726,213	726,213	726,213
Capital Outlay	-	-	26,000	-	-	-
Other: Contingency	-	-	930,202	1,045,902	1,045,902	1,045,902
Total Expenditures	**1,372,396**	**1,830,535**	**2,882,800**	**3,244,000**	**3,244,000**	**3,244,000**

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	1,372,396	1,830,535	2,882,800	3,244,000	3,244,000	3,244,000
Total	**1,372,396**	**1,830,535**	**2,882,800**	**3,244,000**	**3,244,000**	**3,244,000**

Building Permits & Inspection

Promote health, safety and energy conservation by ensuring that construction complies with applicable codes. Account for all revenues and expenditures related to building inspection including state and local surcharges.

Sustainability & Resiliency Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	93,156	-	-	-	-
Operating Grants/Contributions	1,890	-	-	-	-	-
Total Resources	**1,890**	**93,156**	**-**	**-**	**-**	**-**
Personnel Services	156,316	306,336	-	-	-	-
Materials and Services	23,107	77,099	-	-	-	-
Total Expenditures	**179,423**	**383,435**	**-**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	179,423	383,435	-	-	-	-
Total	**179,423**	**383,435**	**-**	**-**	**-**	**-**

The Sustainability & Resiliency Program has been moved to the Board of Commissioners Department.

Solid Waste Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	-	304,425	405,901	405,901	405,901
Total Resources	**-**	**-**	**304,425**	**405,901**	**405,901**	**405,901**
Personnel Services	-	-	274,425	319,549	319,549	319,549
Materials and Services	-	-	30,000	86,352	86,352	86,352
Total Expenditures	**-**	**-**	**304,425**	**405,901**	**405,901**	**405,901**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	304,425	405,901	405,901	405,901
Total	**-**	**-**	**304,425**	**405,901**	**405,901**	**405,901**

Solid Waste & Water Quality Program

This program promotes reduction in solid waste generation, coordinates County oversight of the landfill and waste hauling franchises and contributes to environmental sustainability by promoting sound materials management. The program also coordinates the County's cross-departmental efforts to improve surface water quality and comply with Oregon DEQ requirements.

County Counsel

County Counsel:	*Vance Croney*
Office Location:	*205 NW 5th Street, Corvallis;*
Telephone:	*541-766-6800*
Internet Address:	*https://www.co.benton.or.us/countycounsel*

Department Overview

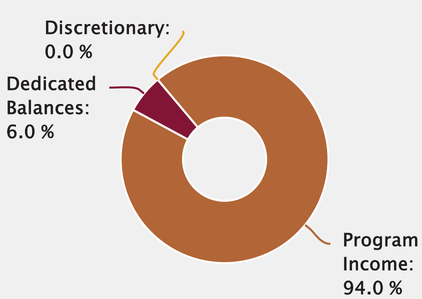
Benton County Counsel's client is the legal entity of Benton County, Oregon. The Board of Commissioners is the governing body of the County. Benton County is controlled by its Charter and is one of nine home-rule counties in the State of Oregon. County Counsel is prohibited from providing legal advice 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.

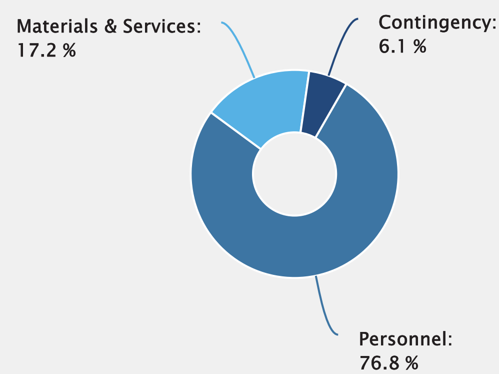
The office's legal services include representing the County in a variety of areas including tort claims, land use and planning appeals, public records matters, code enforcement, civil litigation, foreclosure and lien actions, nuisance abatement, real property matters, environmental issues, road and right-of-way regulation, solid waste collection, disposal and franchising matters, fiscal and taxation matters.[SJ1] 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.

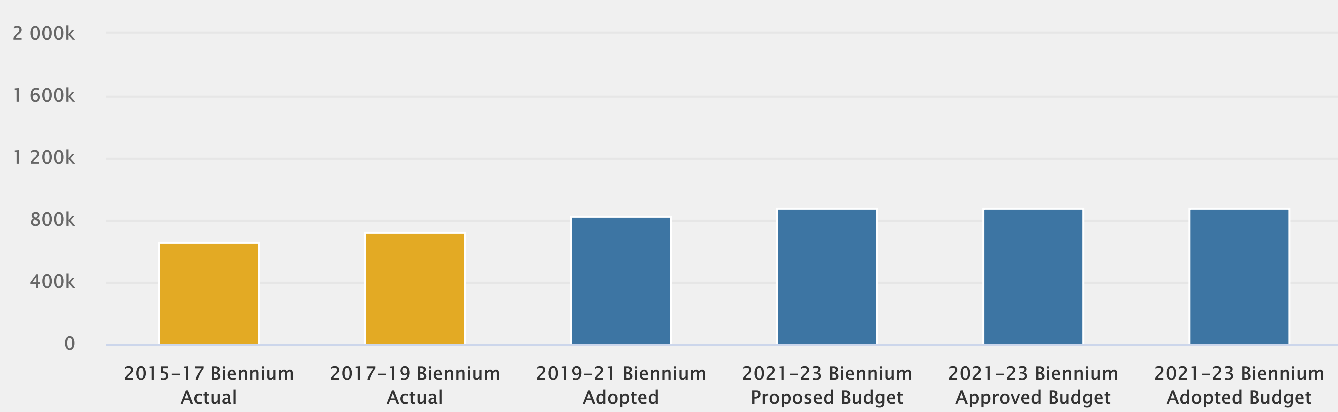
Revenue Source



Expenditure by Category



Expenditure Trend



County Counsel

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Service	558,145	595,200	681,642	731,157	731,157	731,157
Operating Grants/Contributions	120,630	90,969	108,000	92,632	92,632	92,632
Current Program Income	678,775	686,169	789,642	823,789	823,789	823,789
Dedicated Beginning Balance	31,700	39,025	20,000	50,000	50,000	50,000
Beginning Balances	31,700	39,025	20,000	50,000	50,000	50,000
Total Resources	**710,476**	**725,194**	**809,642**	**873,789**	**873,789**	**873,789**
Personnel Services	522,725	600,158	658,700	668,305	668,305	668,305
Materials & Services	133,215	123,086	141,595	152,400	152,400	152,400
Expenditures	655,940	723,244	800,295	820,705	820,705	820,705
Other: Contingency	-	-	23,957	53,084	53,084	53,084
Reserves	-	-	23,957	53,084	53,084	53,084
Total Budget	**655,940**	**723,244**	**824,252**	**873,789**	**873,789**	**873,789**
Resources to Expenditures	54,536	1,950	(14,610)	-	-	-

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	655,940	723,244	824,252	873,789	873,789	873,789
Total	**655,940**	**723,244**	**824,252**	**873,789**	**873,789**	**873,789**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Legal Counsel	1.50	1.50	1.50	1.50	1.50	1.50
Total	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**

County Counsel

Goal Narrative

Work with and support the legal needs of staff, Board of Commissioners members and committee members of the Justice System Improvement Program, with the goal of placing a bond measure on the ballot in the next biennium.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Community Resilience

Commissioner Priorities and County Goals: Criminal Justice

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by supporting the replacement of the jail and either replacement or relocation of other criminal justice-related infrastructure (DA, courthouse, other services. This project has been a Board and community priority for decades.

The budget proposal aligns with this goal by maintaining current funding levels within the County Counsel Department.

Provide training on procurement manual to departments in 2021-23 biennium.

Core Values: Supportive People and Resources, Diverse Economy that Fits, Community Resilience, Equity for Everyone

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by building strong departmental knowledge of the county contracting process will foster greater organizational efficiency, greater community economic prosperity, diversify the contractor pool and broaden the business community's access to Benton County.

The budget proposal aligns with this goal by maintaining current funding levels within the County Counsel Department.

Respond to Public Records Requests within 5 business days 95% of the time.

Core Values: Supportive People and Resources

Commissioner Priorities and County Goals:

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by providing the public with timely evidence of governmental transparency, we will encourage public confidence in county processes, accountability and projects administration. Public record requests have been increasing significantly over the last few years as the public seeks to understand the projects and expenditures of Benton County.

The budget proposal aligns with this goal by maintaining current funding levels within the County Counsel Department.

County Counsel

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	558,145	595,200	681,642	731,157	731,157	731,157
Operating Grants/Contributions	216	13	-	-	-	-
Total Resources	**558,361**	**595,213**	**681,642**	**731,157**	**731,157**	**731,157**
Personnel Services	493,079	570,059	624,284	641,905	641,905	641,905
Materials and Services	49,771	49,116	71,968	89,252	89,252	89,252
Total Expenditures	**542,850**	**619,175**	**696,252**	**731,157**	**731,157**	**731,157**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	542,850	619,175	696,252	731,157	731,157	731,157
Total	**542,850**	**619,175**	**696,252**	**731,157**	**731,157**	**731,157**

County Counsel

Provide legal counsel on all civil matters to the Board of Commissioners, County departments and County service districts. Draft ordinances, resolutions and orders, and review contracts.

Law Library

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	120,414	90,956	108,000	92,632	92,632	92,632
Dedicated Beginning Balance	31,700	39,025	20,000	50,000	50,000	50,000
Total Resources	**152,115**	**129,981**	**128,000**	**142,632**	**142,632**	**142,632**
Personnel Services	29,646	30,099	34,416	26,400	26,400	26,400
Materials and Services	83,444	73,970	69,627	63,148	63,148	63,148
Other: Contingency	-	-	23,957	53,084	53,084	53,084
Total Expenditures	**113,090**	**104,069**	**128,000**	**142,632**	**142,632**	**142,632**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	113,090	104,069	128,000	142,632	142,632	142,632
Total	**113,090**	**104,069**	**128,000**	**142,632**	**142,632**	**142,632**

Law Library

Provide access to legal materials to public and members of the local bar.

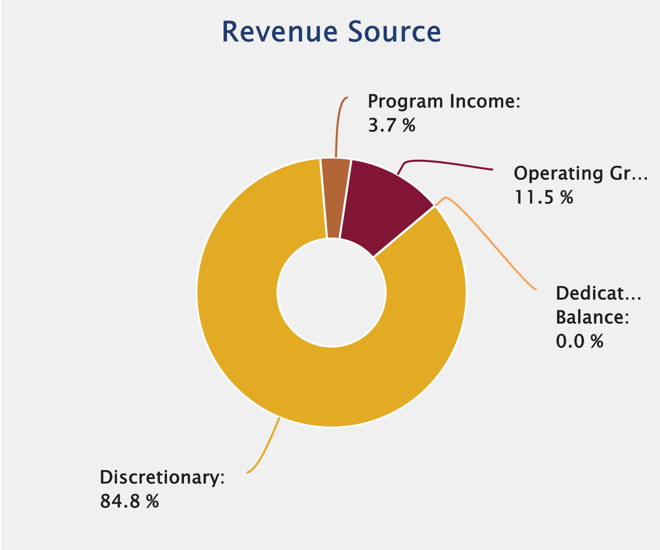
District Attorney

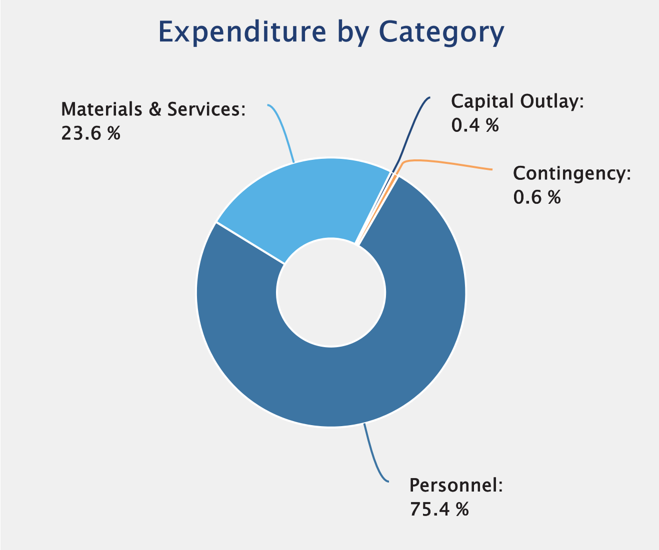
District Attorney:	*John Haroldson (2007 – Present)*
Office Location:	*Courthouse, 120 NW 4th Street, Corvallis*
Telephone:	*541-766-6815*
Internet Address:	*http://www.co.benton.or.us/da*

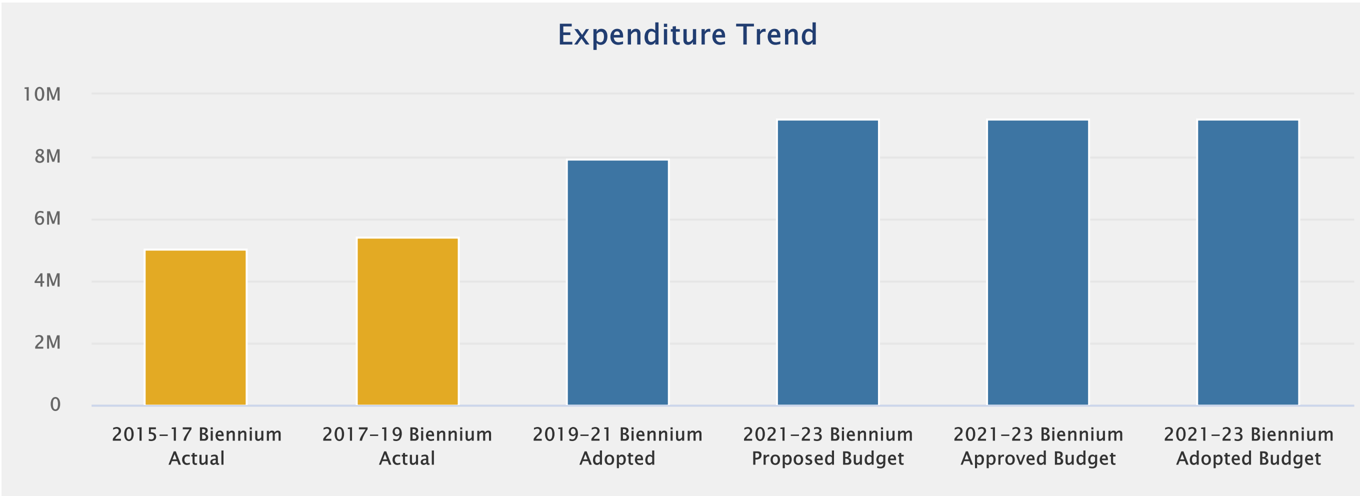
Department Overview

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 of the direct costs associated with prosecuting State crimes. During the 2019-21 biennium, with help from the Benton County Health and Public Safety Levy, the Benton County District Attorney's Office was able to continue to carry out all basic prosecutorial functions in a sustainable manner. As a result, in 2020, the Benton County District Attorney's Office managed 18,930 scheduled court appearances, while providing 41,656 services for crime victims. The District Attorney's Office has responded to a growing number of demands in criminal and civil prosecution. Imminent demands include Grand Jury recordation, and full implementation of body-worn cameras by law enforcement. One of the keys to the District Attorney's Office's success is the experience, commitment, and self-sacrifice of attorneys and staff. In this respect, the District Attorney's Office stands ready to seek justice in response to the projected continued increase in prosecutorial demand. The District Attorney's Office stands ready to respond to an annual intake of 6,000 crimes, an annual intake of 3,500 cases, and annual services to crime victims exceeding 40,000. With 12 Deputy District Attorneys and sufficient staffing, the Benton County District Attorney's Office remains committed to reviewing all classes of criminal offenses for prosecution, with an emphasis on violent person crimes, crimes against children, and chronic career criminal offenders.






Expenditure Trend
10M
8M
6M
4M
2M
0
2015–17 Biennium Actual
2017–19 Biennium Actual
2019–21 Biennium Adopted
2021–23 Biennium Proposed Budget
2021–23 Biennium Approved Budget
2021–23 Biennium Adopted Budget

District Attorney

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	1,583	2,767	1,300	1,600	1,600	1,600
Charges for Service	392,816	465,851	424,730	339,352	339,352	339,352
Operating Grants/Contributions	1,150,967	1,198,269	1,069,468	1,064,099	1,064,099	1,064,099
Capital Grants/Contributions	62,661	-	-	-	-	-
Fund Transfers In	-	-	57,780	28,890	28,890	28,890
Current Program Income	1,608,028	1,666,887	1,553,278	1,433,941	1,433,941	1,433,941
Dedicated Beginning Balance	36,649	130,325	220,457	256,969	256,969	256,969
Beginning Balances	36,649	130,325	220,457	256,969	256,969	256,969
Total Resources	**1,644,677**	**1,797,212**	**1,773,735**	**1,690,910**	**1,690,910**	**1,690,910**
Personnel Services	3,598,566	3,890,315	5,662,946	6,942,686	6,942,686	6,942,686
Materials & Services	1,302,353	1,549,343	2,016,682	2,170,107	2,170,107	2,170,107
Capital Outlay	112,676	-	47,477	36,965	36,965	36,965
Other: Fund Transfers Out	-	-	57,780	28,890	28,890	28,890
Expenditures	5,013,596	5,439,658	7,784,885	9,178,648	9,178,648	9,178,648
Other: Contingency	-	-	145,107	53,527	53,527	53,527
Reserves	-	-	145,107	53,527	53,527	53,527
Total Budget	**5,013,596**	**5,439,658**	**7,929,992**	**9,232,175**	**9,232,175**	**9,232,175**
Resources to Expenditures	(3,368,919)	(3,642,446)	(6,156,257)	(7,541,265)	(7,541,265)	(7,541,265)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	4,029,825	4,292,806	6,672,099	7,838,405	7,838,405	7,838,405
Trust Fund	276,299	299,844	345,273	364,368	364,368	364,368
Local Option Levy	707,473	847,008	912,620	1,029,402	1,029,402	1,029,402
Total	**5,013,596**	**5,439,658**	**7,929,992**	**9,232,175**	**9,232,175**	**9,232,175**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Prosecution/Enforcement	15.68	16.08	16.85	16.85	16.85	16.85
Medical Examiner	-	-	0.15	0.15	0.15	0.15
Victim - Witness Assistance	-	2.25	-	-	-	-
Victim of Crime act services	3.50	2.75	5.00	5.00	5.00	5.00
Criminal Media	-	-	4.00	8.00	8.00	8.00
Children Support enforcement	2.07	2.02	-	-	-	-
Total	**21.25**	**23.10**	**26.00**	**30.00**	**30.00**	**30.00**

District Attorney

Goal Narrative

The District Attorney's office will have the capacity to provide 40,000 services to crime victims per year.

Core Values: Vibrant, Livable Communities

Commissioner Priorities and County Goals: Criminal Justice

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by addressing crime victims rights under the law. The intent behind those rights is to ensure that the victim has meaningful access to the criminal justice process. Our community is more livable and safety is increased when crime victims are supported and heard.

The budget proposal aligns with this goal by providing victim services through a combination of Federal and State grants with the remaining need covered through the County General Fund. The current budget proposal, in combination with those grants will fund 4 Crime Victim Advocates and a Program Manager who also provides direct services to crime victims.

The District Attorney's office will stand ready to respond to 18,000 scheduled court appearances each year.

Core Values: Vibrant, Livable Communities

Commissioner Priorities and County Goals: Criminal Justice

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by making Benton County a safe and just place to live and work by fairly, effectively and efficiently enforcing the law. They will protect the public from crime; safeguard children from abuse and neglect, assist and advise crime victims; and foster respect for the rule of law creating a vibrant livable community.

The budget proposal aligns with this goal by employing 12 Deputy District Attorneys in addition to the elected DA. These prosecutors create the capacity to respond to the events scheduled by the Courts. The District Attorney budget proposal includes personnel costs for the prosecutors and all associated support staff plus materials and services needed to employ those individuals.

The District Attorney's office will review 2,700 cases and 6,500 charges referred by law enforcement.

Core Values: Vibrant, Livable Communities

Commissioner Priorities and County Goals: Criminal Justice

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by making Benton County a safe and just place to live and work by fairly, effectively and efficiently enforcing the law. They will protect the public from crime; safeguard children from abuse and neglect, assist and advise crime victims; and foster respect for the rule of law creating a vibrant livable community.

The budget proposal aligns with this goal by employing 12 Deputy District Attorneys in addition to the elected DA. These prosecutors create the capacity to respond to the events scheduled by the Courts. The District Attorney budget proposal includes personnel costs for the prosecutors and all associated support staff plus materials and services needed to employ those individuals.

Criminal Prosecution

General & Local Option Levy Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	370,976	445,001	404,452	327,260	327,260	327,260
General Revenues	-	20	-	-	-	-
Operating Grants/Contributions	70,599	83,811	80,000	55,000	55,000	55,000
Capital Grants/Contributions	62,661	-	-	-	-	-
Fund Transfers In	-	-	57,780	28,890	28,890	28,890
Dedicated Beginning Balance	-	60,592	189,725	163,450	163,450	163,450
Total Resources	**504,236**	**589,424**	**731,957**	**574,600**	**574,600**	**574,600**
Personnel Services	2,704,207	3,227,639	4,095,053	4,320,036	4,320,036	4,320,036
Materials and Services	689,655	839,291	1,185,447	1,194,975	1,194,975	1,194,975
Capital Outlay	110,426	-	-	-	-	-
Other: Fund Transfers Out	-	-	57,780	28,890	28,890	28,890
Other: Contingency	-	-	123,603	12,228	12,228	12,228
Total Expenditures	**3,504,289**	**4,066,930**	**5,461,883**	**5,556,129**	**5,556,129**	**5,556,129**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	2,796,816	3,219,922	4,549,263	4,526,727	4,526,727	4,526,727
Local Option Levy	707,473	847,008	912,620	1,029,402	1,029,402	1,029,402
Total	**3,504,289**	**4,066,930**	**5,461,883**	**5,556,129**	**5,556,129**	**5,556,129**

Criminal Prosecution

Seeking justice through an equitable and professional prosecutorial response to reported State crime. Review investigations for prosecution. Represent the state in legal proceedings in any cases filed including adult criminal, juvenile delinquency, juvenile dependency, involuntary mental commitments, and drug asset forfeiture proceedings. Lead Interdisciplinary teams. Provide legal advice and training to law enforcement agencies. The Benton County DA is in the 18th year of implementing a Sexual Assault Response Team (SART). Working in conjunction with the Willamette Criminal Justice Council (WCJC), implemented a DUII victim impact panel for the 18th consecutive year. Implemented and managed by the District Attorney's Office, the Benton County Multi-Disciplinary Team and Child Abuse Response Team (CART) is in its 20th year of operation. Maintained an adult Drug Treatment Court program, which has continued to produce favorable results. The Benton County Drug Treatment Court program is now in its 20th year.

Victim Assistance

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	128	-	-	-	-	-
Operating Grants/Contributions	331,343	510,316	471,235	490,000	490,000	490,000
Total Resources	**331,472**	**510,316**	**471,235**	**490,000**	**490,000**	**490,000**
Personnel Services	551,051	579,155	840,193	846,377	846,377	846,377
Materials and Services	108,705	186,563	211,844	213,452	213,452	213,452
Total Expenditures	**659,756**	**765,718**	**1,052,037**	**1,059,829**	**1,059,829**	**1,059,829**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	659,756	765,718	1,052,037	1,059,829	1,059,829	1,059,829
Total	**659,756**	**765,718**	**1,052,037**	**1,059,829**	**1,059,829**	**1,059,829**

Victim Assistance

The District Attorney's Office Victim Services Division provides services to crime victims as mandated by the Oregon Constitution and Oregon Law. The services are intended to ensure crime victims a meaningful role in the justice system, by ensuring notification and assertion of mandated constitutional rights. Served a high number of victims of crime by providing information about the Criminal Justice System and providing all aspects of advocacy needed. Provided constitutionally mandated services to crime victims at steadily increasing annual rate. For 2020, 41,656 constitutionally mandated services were provided to crime victims.

Criminal Media Division

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Personnel Services	-	-	671,820	1,721,021	1,721,021	1,721,021
Materials and Services	-	-	136,232	253,886	253,886	253,886
Capital Outlay	-	-	37,477	15,000	15,000	15,000
Total Expenditures	**-**	**-**	**845,529**	**1,989,907**	**1,989,907**	**1,989,907**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	845,529	1,989,907	1,989,907	1,989,907
Total	**-**	**-**	**845,529**	**1,989,907**	**1,989,907**	**1,989,907**

Criminal Media Division

The purpose of the Benton County District Attorney's Office's Criminal Media Division is to promote justice through the processing, distribution, and management of State mandated Grand Jury recordation and Body-Worn Camera digital data. The Criminal Media Division of the Benton County District Attorney's Office is a new division established in 2019 in response to unfunded State mandates involving Body-Worn Cameras and Grand Jury recordation implementation. Full implementation has been initiated during the 2019-2021 biennium. As mandated by State statute, Grand Jury recordation were mandated statewide effective July 1, 2019.

Child Support Enforcement

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	271,426	72,591	-	-	-	-
Total Resources	**271,426**	**72,591**	**-**	**-**	**-**	**-**
Personnel Services	300,428	40,998	-	-	-	-
Materials and Services	81,313	40,820	-	-	-	-
Total Expenditures	**381,741**	**81,818**	**-**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	381,741	81,818	-	-	-	-
Total	**381,741**	**81,818**	**-**	**-**	**-**	**-**

This program was transferred to the State to administer during the 2017-19 biennium.

Child Abuse Investigation

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	301	-	-	-	-	-
Operating Grants/Contributions	212,867	241,151	214,543	214,542	214,542	214,542
Dedicated Beginning Balance	-	21,657	10,727	47,400	47,400	47,400
Total Resources	**213,168**	**262,808**	**225,270**	**261,942**	**261,942**	**261,942**
Materials and Services	189,261	225,348	215,270	239,977	239,977	239,977
Capital Outlay	2,250	-	10,000	21,965	21,965	21,965
Total Expenditures	**191,511**	**225,348**	**225,270**	**261,942**	**261,942**	**261,942**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	191,511	225,348	225,270	261,942	261,942	261,942
Total	**191,511**	**225,348**	**225,270**	**261,942**	**261,942**	**261,942**

Child Abuse Investigation

Under ORS 418.747, the District Attorney is charged with the duty to coordinate a Multi-Disciplinary Team (MDT) responsible for ensuring child abuse cases are investigated, handled appropriately, and according to written protocol (includes adult criminal, juvenile delinquency, and dependency cases). The MDT is charged with conducting child fatality reviews. Funded by an annual grant, the MDT does not receive County general fund money.

Criminal Justice Council

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	513	1,288	700	1,000	1,000	1,000
Charges for Services	3,560	3,890	4,278	4,092	4,092	4,092
Operating Grants/Contributions	54,732	57,900	63,690	64,557	64,557	64,557
Dedicated Beginning Balance	16,701	16,883	9,323	24,319	24,319	24,319
Total Resources	**75,505**	**79,961**	**77,991**	**93,968**	**93,968**	**93,968**
Personnel Services	41,410	31,503	38,941	46,114	46,114	46,114
Materials and Services	17,212	18,121	20,289	18,417	18,417	18,417
Other: Contingency	-	-	18,761	29,437	29,437	29,437
Total Expenditures	**58,622**	**49,624**	**77,991**	**93,968**	**93,968**	**93,968**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	58,622	49,624	77,991	93,968	93,968	93,968
Total	**58,622**	**49,624**	**77,991**	**93,968**	**93,968**	**93,968**

Criminal Justice Council

Willamette Criminal Justice Council (WCJC) shall (1) Promote and facilitate fair, efficient and coordinated criminal justice services; (2) Provide long-range planning for delivery of criminal justice services; (3) Provide timely information to governmental agencies and to the public on criminal justice matters; (4) Perform duties of a local public safety coordinating council. Promote and facilitate the coordination of policy and long-range planning for criminal justice services and agencies.

DUII Victim Impact Panel

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	496	1,189	600	600	600	600
Charges for Services	18,280	16,960	16,000	8,000	8,000	8,000
Dedicated Beginning Balance	19,947	31,046	10,682	20,000	20,000	20,000
Total Resources	**38,723**	**49,195**	**27,282**	**28,600**	**28,600**	**28,600**
Personnel Services	1,471	11,020	16,939	9,138	9,138	9,138
Materials and Services	6,206	6,700	7,600	7,600	7,600	7,600
Other: Contingency	-	-	2,743	11,862	11,862	11,862
Total Expenditures	**7,677**	**17,720**	**27,282**	**28,600**	**28,600**	**28,600**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	7,677	17,720	27,282	28,600	28,600	28,600
Total	**7,677**	**17,720**	**27,282**	**28,600**	**28,600**	**28,600**

DUII Victim Impact Panel

Promoting restorative justice, Benton County Victim Impact Panel helps drunk and drugged driving offenders understand the lasting and long-term effects of substance impaired driving. Community volunteers share how their lives were changed because of a driver's decision to get behind the wheel under the influence.

Animal Defense Trust

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	145	270	-	-	-	-
Operating Grants/Contributions	210,000	232,500	240,000	240,000	240,000	240,000
Dedicated Beginning Balance	2	147	-	1,800	1,800	1,800
Total Resources	**210,147**	**232,917**	**240,000**	**241,800**	**241,800**	**241,800**
Materials and Services	210,000	232,500	240,000	241,800	241,800	241,800
Total Expenditures	**210,000**	**232,500**	**240,000**	**241,800**	**241,800**	**241,800**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	210,000	232,500	240,000	241,800	241,800	241,800
Total	**210,000**	**232,500**	**240,000**	**241,800**	**241,800**	**241,800**

Animal Defense Trust

The Animal Cruelty Prosecutor is available to and serves the District Attorneys throughout Oregon. The Animal Cruelty Prosecutor is sworn in as a Deputy District Attorney to prosecute assigned Animal Cruelty cases and is under the complete and absolute authority of the appointing District Attorney. The dedicated Animal Cruelty Prosecutor provides prosecutorial services for animal cruelty cases where resources might not otherwise exist. Benton County agreed to be the grant administrator for all 36 Oregon Counties for this project. The project is funded by a non-governmental grant that is currently set to expire at the end of the 2021 calendar year. There remains a possibility that the grant may be renewed, however, the possibility is speculative at this point.

Financial Services

Chief Financial Officer:	*Mary Otley*
Office Location:	*Sunset Building, 4077 SW Research Way, Corvallis*
Telephone:	*Finance: 541-766-6767 and Budget: 541-766-6257*
Internet Address:	*http://www.co.benton.or.us/finance*
	and http://www.co.benton.or.us/budgetoffice

Department Overview

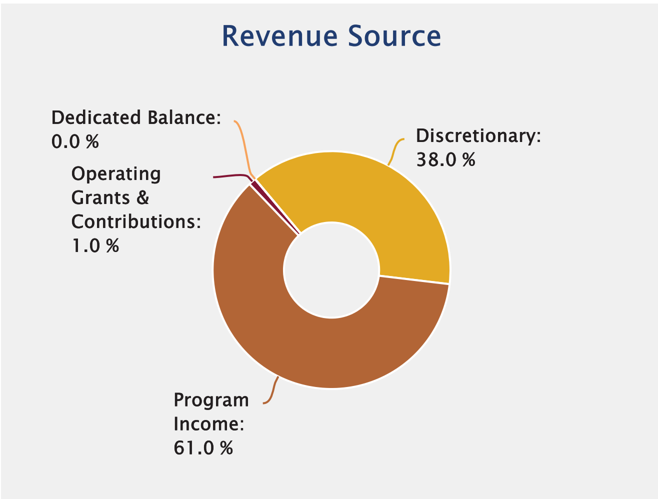
The Chief Financial Officer (CFO) is an appointed position overseeing the financial activities for the County. This position is appointed as the County Treasurer and Tax Collector. The CFO is the designated Risk Manager for the County. The CFO reports to the County Administrator.

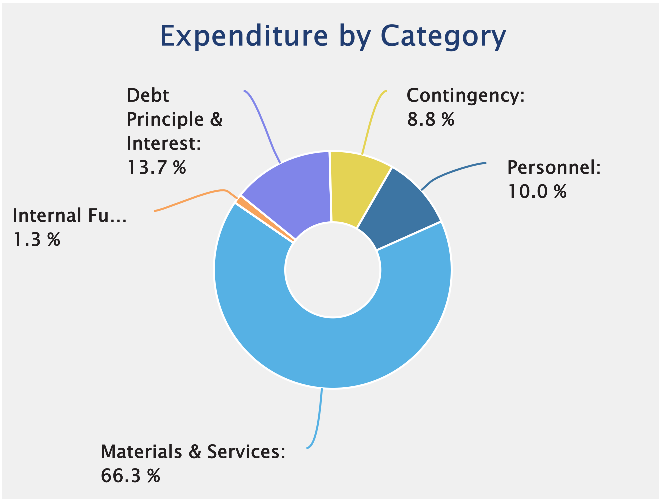
Finance functions include accounting, treasury management, payroll, revenue, accounts payable and property, liability and workers compensation insurance administration. Other functions include auditing, debt management, and county wide internal services supporting mail processing and inter-building courier services.

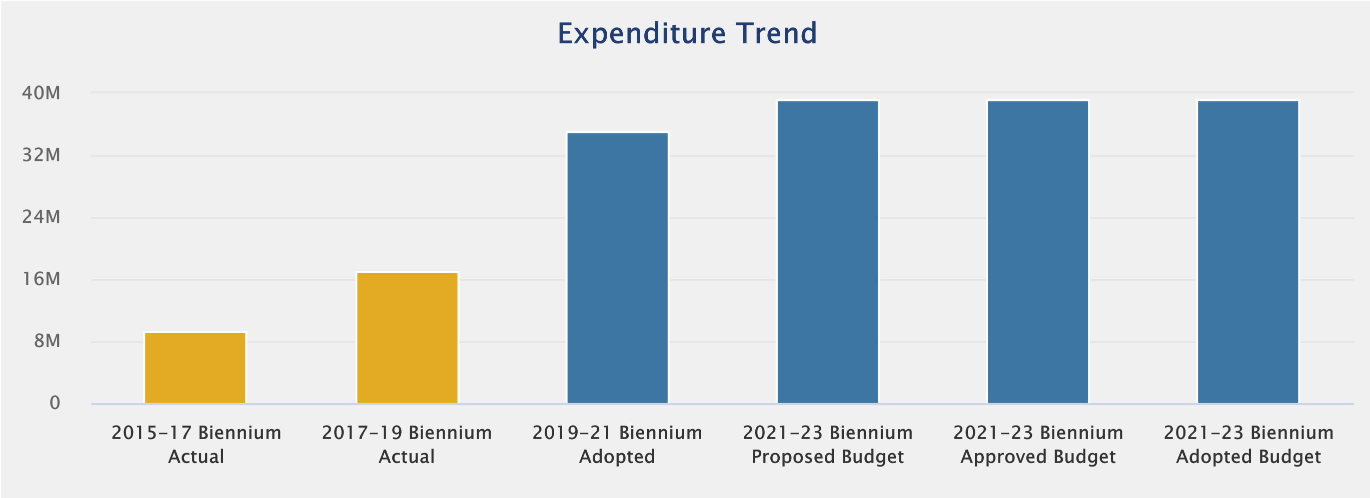
The CFO serves as the Budget Officer. and performs the functions of the Budget Officer under Oregon Local Budget Law.

This budget also includes the budget for the repayment of PERS pension obligation bonds.

A substantial portion of the budget is the accounting for various employee related reserves.







INTRODUCTORY SECTION FUND SUMMARIES & DISCUSSION DEPARTMENT SUMMARIES & DISCUSSIONS APPENDIX

Financial Services

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	947,873	2,403,815	2,426,400	2,080,500	2,080,500	2,080,500
Charges for Service	4,506,822	13,645,548	21,393,748	26,080,404	26,080,404	26,080,404
Operating Grants/Contributions	117,550	162,697	408,000	128,741	128,741	128,741
Fund Transfers In	1,534,149	-	275,000	-	-	-
Current Program Income	7,106,394	16,212,060	24,503,148	28,289,645	28,289,645	28,289,645
Dedicated Beginning Balance	4,064,648	4,174,602	6,421,636	7,667,269	7,667,269	7,667,269
Beginning Balances	4,064,648	4,174,602	6,421,636	7,667,269	7,667,269	7,667,269
Total Resources	**11,171,042**	**20,386,662**	**30,924,784**	**35,956,914**	**35,956,914**	**35,956,914**
Personnel Services	2,417,260	2,585,909	3,017,354	3,318,737	3,318,737	3,318,737
Materials & Services	3,231,052	10,414,910	20,908,228	22,980,416	22,980,416	22,980,416
Capital Outlay	323,517	56,406	51,000	46,269	46,269	46,269
Other: Fund Transfers Out	295,000	306,000	275,000	-	-	-
Other: Debt Service	3,430,229	3,774,193	4,144,165	4,546,300	4,546,300	4,546,300
Expenditures	9,697,059	17,137,418	28,395,747	30,891,722	30,891,722	30,891,722
Other: Contingency	-	-	2,795,452	4,887,354	4,887,354	4,887,354
Other: Debt Reserve	-	-	2,822,671	3,351,900	3,351,900	3,351,900
Reserves	-	-	5,618,123	8,239,254	8,239,254	8,239,254
Total Budget	**9,697,059**	**17,137,418**	**34,013,870**	**39,130,976**	**39,130,976**	**39,130,976**
Surplus / (Deficit) of Fund Resources to Expenditures	1,473,983	3,249,244	(3,089,086)	(3,174,062)	(3,174,062)	(3,174,062)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	2,285,142	2,479,560	3,243,289	3,525,440	3,525,440	3,525,440
General Fund	796,587	922,812	1,077,639	1,051,895	1,051,895	1,051,895
Interest Clearing Fund	759,389	2,109,425	2,200,000	1,925,000	1,925,000	1,925,000
Intra-Governmental Services Fund	451,908	292,966	341,686	308,872	308,872	308,872
Employee Benefit Trust Fund	1,584,733	7,530,445	19,505,720	23,869,900	23,869,900	23,869,900
Debt Service Fund	3,431,929	3,775,893	6,968,536	7,900,000	7,900,000	7,900,000
Tax Title Land Fund	67,659	11,661	607,000	507,600	507,600	507,600
General Capital Improvements	319,712	14,656	70,000	42,269	42,269	42,269
Total	**9,697,059**	**17,137,418**	**34,013,870**	**39,130,976**	**39,130,976**	**39,130,976**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Accounting	4.75	4.75	5.75	6.75	6.75	6.75
Property Tax Collection	2.75	2.75	2.75	2.75	2.75	2.75
Budget Preparation and MGMT	1.50	1.50	1.50	1.50	1.50	1.50
Mail and Courier services	0.56	0.80	0.85	0.85	0.85	0.85
Total	**9.56**	**9.80**	**10.85**	**11.85**	**11.85**	**11.85**

Financial Services

Goal Narrative

Work with IT and HR to plan implementation of an electronic personnel file. Analyze the business needs of the Human Resources and Finance departments for an electronic personnel file of County employees. A solution will include combined information from HR and Finance systems. Complete analysis of needs, vet solutions, and develop plan for implementation by October 1, 2021.

Core Values: Supportive People and Resources

Commissioner Priorities and County Goals:

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by creating more efficient work processes for the Human Resources and Financial Services Departments, and will ensure better accuracy and accountability of our employee data. This should free up resources in these departments to better support other tasks and activities. Innovative efforts to create such efficiencies is in support of the focus area to improve the use of Environment and Natural Resources, and the core value Supportive of People and Resources.

The budget proposal aligns with this goal by utilizing current departmental staff. No additional professional service or project funding will be required.

Develop a comprehensive strategic plan with regards to capital needs of the County in future years, prior to the start of the 2023-25 budget development. The County does not have a comprehensive plan for capital investments or a plan for funding those investments. We will work with departments to determine future capital needs and develop a plan for funding those needs.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by allowing the County to mindfully plan and budget for capital improvements. This plan will add to the Community Resilience by knowing the future needs and being able to incorporate those needs into future budgets.

The budget proposal aligns with this goal by not including any additional costs. At this time no additional funding is needed. However there may be additional costs to engage a financial advisor, but costs would not be incurred until debt is issued.

Work with Emergency Services to wrap up the financial reporting to FEMA and other agencies for the COVID-19 crisis. It is hoped that the COVID-19 emergency will come to an end prior to the end of the 2021-23 biennium.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by ensuring that the County remains in compliance with granting regulations. The County has received financial COVID19 support from both the Federal and State governments. Accurate reporting ensures that the County will be able to train the fund received and not incur non-reimbursable costs.

The budget proposal aligns with this goal by including the budget for both FEMA and grant funding in the Non-Department budget.

Finance Operations

Management Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	6,087	1,000	-	-	-
Charges for Services	21,457	12,732	25,500	21,000	21,000	21,000
Operating Grants/Contributions	104	-	-	-	-	-
Total Resources	**21,561**	**18,819**	**26,500**	**21,000**	**21,000**	**21,000**
Personnel Services	975,076	1,063,812	1,347,465	1,670,112	1,670,112	1,670,112
Materials and Services	258,544	294,179	413,548	274,804	274,804	274,804
Total Expenditures	**1,233,620**	**1,357,991**	**1,761,013**	**1,944,916**	**1,944,916**	**1,944,916**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	1,233,620	1,357,991	1,761,013	1,944,916	1,944,916	1,944,916
Total	**1,233,620**	**1,357,991**	**1,761,013**	**1,944,916**	**1,944,916**	**1,944,916**

Finance Operations

This division provides all general accounting, treasury management, payroll, accounts payable and revenue processing for all departments and County Service Districts.

Tax Collection

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	32,111	34,429	36,000	58,000	58,000	58,000
Charges for Services	7,061	7,789	3,800	8,432	8,432	8,432
Operating Grants/Contributions	108,107	100,675	108,000	128,741	128,741	128,741
Total Resources	**147,279**	**142,893**	**147,800**	**195,173**	**195,173**	**195,173**
Personnel Services	556,390	649,461	735,427	749,071	749,071	749,071
Materials and Services	240,198	264,003	338,212	298,824	298,824	298,824
Capital Outlay	-	9,348	4,000	4,000	4,000	4,000
Total Expenditures	**796,587**	**922,812**	**1,077,639**	**1,051,895**	**1,051,895**	**1,051,895**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	796,587	922,812	1,077,639	1,051,895	1,051,895	1,051,895
Total	**796,587**	**922,812**	**1,077,639**	**1,051,895**	**1,051,895**	**1,051,895**

Tax Collection

This division collects and distributes property taxes on behalf of all taxing districts within Benton County.

Budget Management

Management Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	-	2	-	-	-	-
Total Resources	**-**	**2**	**-**	**-**	**-**	**-**
Personnel Services	419,404	400,007	356,567	345,062	345,062	345,062
Materials and Services	32,836	47,075	44,969	69,778	69,778	69,778
Total Expenditures	**452,240**	**447,082**	**401,536**	**414,840**	**414,840**	**414,840**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	452,240	447,082	401,536	414,840	414,840	414,840
Total	**452,240**	**447,082**	**401,536**	**414,840**	**414,840**	**414,840**

Budget Management

This division supports the achievement of County mission and goals through planning, research and management of financial resources. Leads the development of three biennial (County, Library service district and 911 Emergency service district) and seven annual service district budgets. Estimates tax and all other discretionary revenues. Ensures compliance with process steps required by Oregon Local Budget Law. Regularly analyzes budget performance and reports to the County Administrator and Board of Commissioners. Researches and reports on financial issues as requested.

Insurance Administration

Management Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	644	-	-	-	-	-
Charges for Services	77,915	437,940	602,542	937,100	937,100	937,100
Fund Transfers In	-		275,000			
Dedicated Beginning Balance	150,000	150,000	180,000	250,000	250,000	250,000
Total Resources	**228,559**	**587,940**	**1,057,542**	**1,187,100**	**1,187,100**	**1,187,100**
Personnel Services	-	21,564	-	-	-	-
Materials and Services	599,282	619,765	1,080,740	1,165,684	1,165,684	1,165,684
Capital Outlay	-	33,158	-	-	-	-
Total Expenditures	**599,282**	**674,487**	**1,080,740**	**1,165,684**	**1,165,684**	**1,165,684**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	599,282	674,487	1,080,740	1,165,684	1,165,684	1,165,684
Total	**599,282**	**674,487**	**1,080,740**	**1,165,684**	**1,165,684**	**1,165,684**

Insurance Administration

This budget is for general liability insurance and payment of claim deductibles. Auto and building insurance premium costs are distributed to “owners” of property (facilities budget or a department), or vehicle “owners”, Fleet or Law Enforcement, for example.

Investment Management

Interest Clearing Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	739,756	2,167,951	2,200,000	1,800,000	1,800,000	1,800,000
Operating Grants/Contributions	1,435	1,928	-	-	-	-
Dedicated Beginning Balance	59,789	43,462	-	125,000	125,000	125,000
Total Resources	**800,980**	**2,213,341**	**2,200,000**	**1,925,000**	**1,925,000**	**1,925,000**
Materials and Services	759,389	2,109,425	2,200,000	1,925,000	1,925,000	1,925,000
Total Expenditures	**759,389**	**2,109,425**	**2,200,000**	**1,925,000**	**1,925,000**	**1,925,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Interest Clearing Fund	759,389	2,109,425	2,200,000	1,925,000	1,925,000	1,925,000
Total	**759,389**	**2,109,425**	**2,200,000**	**1,925,000**	**1,925,000**	**1,925,000**

Investment Management

This budget accounts for the earnings on investments and related banking costs.

Mail & Courier Services

Intra-Governmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	532,175	262,945	341,686	303,872	303,872	303,872
Dedicated Beginning Balance	(26,673)	7,426	-	5,000	5,000	5,000
Total Resources	**505,502**	**270,371**	**341,686**	**308,872**	**308,872**	**308,872**
Personnel Services	115,922	125,750	135,895	112,492	112,492	112,492
Materials and Services	294,838	167,216	205,791	196,380	196,380	196,380
Capital Outlay	41,147	-	-	-	-	-
Total Expenditures	**451,908**	**292,966**	**341,686**	**308,872**	**308,872**	**308,872**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intra-Governmental Services Fund	451,908	292,966	341,686	308,872	308,872	308,872
Total	**451,908**	**292,966**	**341,686**	**308,872**	**308,872**	**308,872**

Mail & Courier Services

This division provides mail processing and inter-departmental/inter site delivery of documents, mail and paper supplies.

Workers' Compensation Reserves

Employee Benefit Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	20,873	19,031	28,200	19,300	19,300	19,300
Charges for Services	1,017,469	1,076,062	1,200,000	1,200,000	1,200,000	1,200,000
Dedicated Beginning Balance	979,516	834,707	1,000,200	890,000	890,000	890,000
Total Resources	**2,017,858**	**1,929,800**	**2,228,400**	**2,109,300**	**2,109,300**	**2,109,300**
Materials and Services	888,152	452,481	1,741,600	1,941,800	1,941,800	1,941,800
Other: Fund Transfers Out	295,000	306,000	275,000	-	-	-
Other: Contingency	-	-	211,800	167,500	167,500	167,500
Total Expenditures	**1,183,152**	**758,481**	**2,228,400**	**2,109,300**	**2,109,300**	**2,109,300**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	1,183,152	758,481	2,228,400	2,109,300	2,109,300	2,109,300
Total	**1,183,152**	**758,481**	**2,228,400**	**2,109,300**	**2,109,300**	**2,109,300**

Workers' Compensation Reserves

This budget covers basic workers' compensation premium costs and reserves for claims.

Unemployment Claims Reserve

Employee Benefit Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	7,511	6,947	9,600	10,000	10,000	10,000
Charges for Services	36,046	59,991	57,100	160,000	160,000	160,000
Dedicated Beginning Balance	401,881	391,927	380,000	315,000	315,000	315,000
Total Resources	**445,438**	**458,865**	**446,700**	**485,000**	**485,000**	**485,000**
Materials and Services	53,511	97,300	101,618	151,780	151,780	151,780
Other: Contingency	-	-	345,082	333,220	333,220	333,220
Total Expenditures	**53,511**	**97,300**	**446,700**	**485,000**	**485,000**	**485,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	53,511	97,300	446,700	485,000	485,000	485,000
Total	**53,511**	**97,300**	**446,700**	**485,000**	**485,000**	**485,000**

Unemployment Claims Reserve

This budget pays any unemployment claims and hold reserves against future claims. The County is self-insured for unemployment.

Retirement Liability Reserve

Employee Benefit Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	2,637	2,498	3,000	3,000	3,000	3,000
Charges for Services	213,072	422,000	318,120	500,000	500,000	500,000
Dedicated Beginning Balance	133,506	1,145	123,000	-	-	-
Total Resources	**349,215**	**425,643**	**444,120**	**503,000**	**503,000**	**503,000**
Personnel Services	348,069	325,315	442,000	442,000	442,000	442,000
Other: Contingency	-	-	2,120	61,000	61,000	61,000
Total Expenditures	**348,069**	**325,315**	**444,120**	**503,000**	**503,000**	**503,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	348,069	325,315	444,120	503,000	503,000	503,000
Total	**348,069**	**325,315**	**444,120**	**503,000**	**503,000**	**503,000**

Retirement Liability Reserve

This budget accounts for resources accumulated for the purpose of paying off accrued vacation and sick leave balances upon retirement of eligible employees under unit contracts or personnel policies. Employees must be eligible and filed to retire with Public Employee Retirement System. Resources are generated through the internal cost allocation plan. (Charges for Services).

Bond Debt Service

Debt Service Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	46,786	148,567	100,000	150,000	150,000	150,000
Charges for Services	2,592,091	4,016,188	4,185,000	4,800,000	4,800,000	4,800,000
Fund Transfers In	1,034,149	-	-	-	-	-
Dedicated Beginning Balance	2,152,171	2,393,267	2,683,536	2,950,000	2,950,000	2,950,000
Total Resources	**5,825,197**	**6,558,022**	**6,968,536**	**7,900,000**	**7,900,000**	**7,900,000**
Materials and Services	1,700	1,700	1,700	1,800	1,800	1,800
Other: Bond Debt Principal	3,430,229	3,774,193	4,144,165	4,546,300	4,546,300	4,546,300
Other: Debt Reserve	-	-	2,822,671	3,351,900	3,351,900	3,351,900
Total Expenditures	**3,431,929**	**3,775,893**	**6,968,536**	**7,900,000**	**7,900,000**	**7,900,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Debt Service Fund	3,431,929	3,775,893	6,968,536	7,900,000	7,900,000	7,900,000
Total	**3,431,929**	**3,775,893**	**6,968,536**	**7,900,000**	**7,900,000**	**7,900,000**

Bond Debt Service

This budget accounts for the revenues and expenditures to service bonded debt related to the sale of Pension Obligation Bonds issued in 2002 and 2004. Bonds will be paid off in 2028.

Foreclosed Property Management

Tax Title Land Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	97,555	11,091	7,000	7,600	7,600	7,600
Charges for Services	10,982	-	-	-	-	-
Operating Grants/Contributions	7,905	60,094	300,000	-	-	-
Dedicated Beginning Balance	208,885	257,668	300,000	500,000	500,000	500,000
Total Resources	**325,327**	**328,853**	**607,000**	**507,600**	**507,600**	**507,600**
Materials and Services	67,659	11,661	370,000	95,000	95,000	95,000
Other: Contingency	-	-	237,000	412,600	412,600	412,600
Total Expenditures	**67,659**	**11,661**	**607,000**	**507,600**	**507,600**	**507,600**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Tax Title Land Fund	67,659	11,661	607,000	507,600	507,600	507,600
Total	**67,659**	**11,661**	**607,000**	**507,600**	**507,600**	**507,600**

Foreclosed Property Management

This budget accounts for the sales and maintenance of properties acquired through property tax foreclosure.

Capital Projects

General Capital Improvements Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Fund Transfers In	500,000	-	-	-	-	-
Dedicated Beginning Balance	5,573	95,000	70,000	42,269	42,269	42,269
Total Resources	**505,573**	**95,000**	**70,000**	**42,269**	**42,269**	**42,269**
Personnel Services	2,399	-	-	-	-	-
Materials and Services	34,943	756	23,000	-	-	-
Capital Outlay	282,370	13,900	47,000	42,269	42,269	42,269
Total Expenditures	**319,712**	**14,656**	**70,000**	**42,269**	**42,269**	**42,269**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Capital Improvments	319,712	14,656	70,000	42,269	42,269	42,269
Total	**319,712**	**14,656**	**70,000**	**42,269**	**42,269**	**42,269**

Capital Projects

This budget accounts for costs, including capital investments, of projects related to financial systems. Implementation of the MUNIS Financial/Budget/Payroll/HR system was completed in 2015-17. This budget allows for additional modules and further training in the 2021-23 biennium.

Dental Self-Insurance

Employee Benefit Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	430	600	600	600	600
Charges for Services	-	608,337	660,000	660,000	660,000	660,000
Dedicated Beginning Balance	-	-	62,500	90,000	90,000	90,000
Total Resources	**-**	**608,767**	**723,100**	**750,600**	**750,600**	**750,600**
Materials and Services	-	567,361	636,902	640,310	640,310	640,310
Other: Contingency	-	-	86,198	110,290	110,290	110,290
Total Expenditures	**-**	**567,361**	**723,100**	**750,600**	**750,600**	**750,600**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	-	567,361	723,100	750,600	750,600	750,600
Total	**-**	**567,361**	**723,100**	**750,600**	**750,600**	**750,600**

Dental Self-Insurance

This budget accounts for the costs and administration of the Dental Self-Insurance program for employees and eligible dependents.

Medical Self-Insurance

Employee Benefit Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	6,784	41,000	32,000	32,000	32,000
Charges for Services	-	6,741,562	14,000,000	17,490,000	17,490,000	17,490,000
Dedicated Beginning Balance	-	-	1,622,400	2,500,000	2,500,000	2,500,000
Total Resources	**-**	**6,748,346**	**15,663,400**	**20,022,000**	**20,022,000**	**20,022,000**
Materials and Services	-	5,781,988	13,750,148	16,219,256	16,219,256	16,219,256
Other: Contingency	-	-	1,913,252	3,802,744	3,802,744	3,802,744
Total Expenditures	**-**	**5,781,988**	**15,663,400**	**20,022,000**	**20,022,000**	**20,022,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	-	5,781,988	15,663,400	20,022,000	20,022,000	20,022,000
Total	**-**	**5,781,988**	**15,663,400**	**20,022,000**	**20,022,000**	**20,022,000**

Medical Self-Insurance

This budget accounts for the costs and administration of the Medical Self-Insurance program for employees and eligible dependents.

Health Center

Health Clinic Director:	*Carla Jones*
Office Location:	*Health Service Building, 530 NW 27th Street, Corvallis*
Telephone:	*541-766-6835*
Internet Address:	*http://www.co.benton.or.us/health*

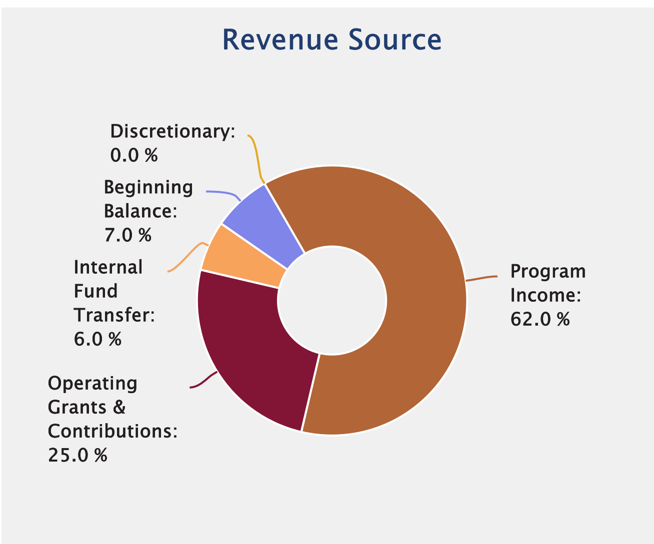
Department Overview

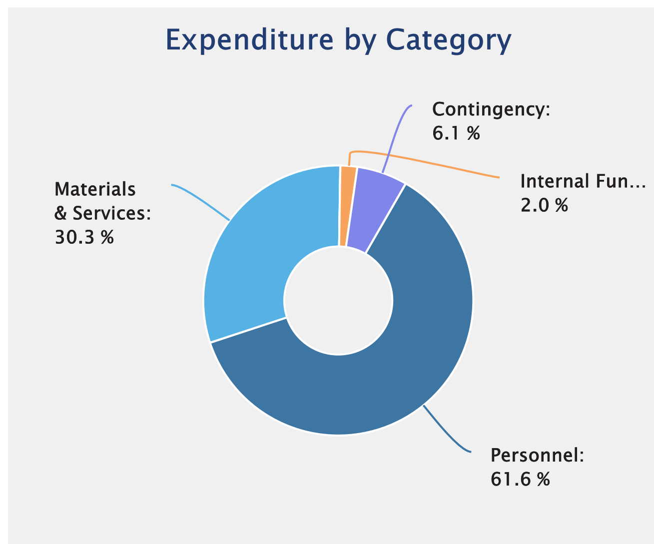
The Health Center is a Federally Qualified Health Center (FQHC) established in 2004. When the Lebanon clinic in Linn County was established, the formal title of the organization became the Community Health Centers of Benton and Linn Counties (CHC-BLC).

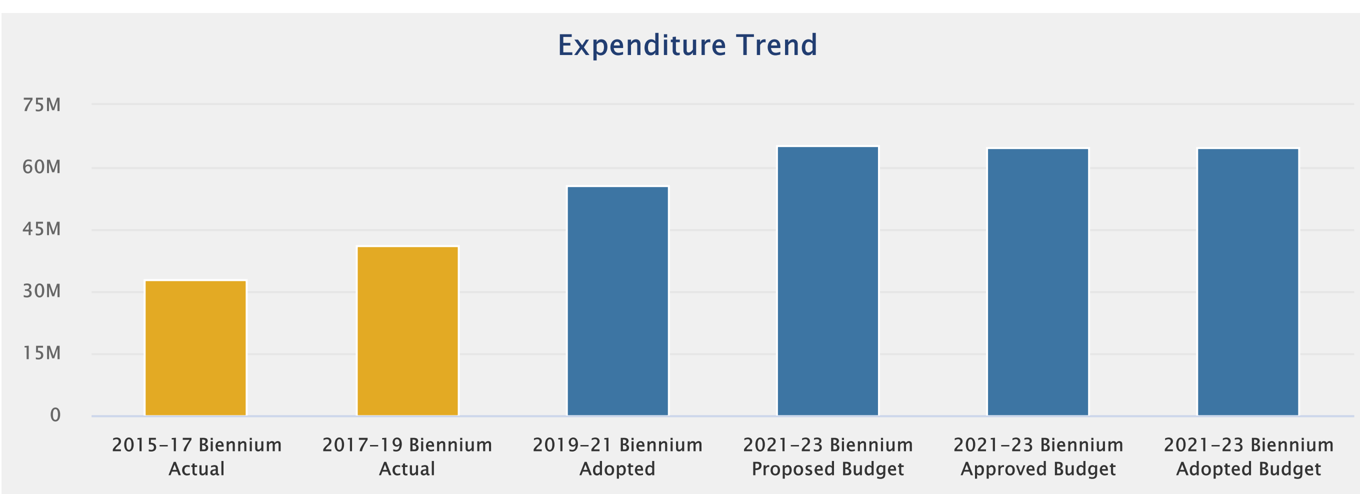
The federal designation provides for preferential reimbursement rates from Medicaid/Medicare in exchange for providing low or no cost services to under insured or uninsured persons.

There are four clinic sites in Benton County: Benton Health Services, Lincoln, Monroe, and Alsea. There are two fixed sites that offer dental care. One is housed in the Health Services Building and serves adults. The second is a collaboration with the Boys & Girls Club of Corvallis serving children and expecting mothers.

There are two clinic sites in Linn County: Lebanon and Sweet Home. These sites have a separate budget and do not receive any Benton County general fund support.







Health Center

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	281,700	567,834	260,976	184,376	184,376	184,376
Charges for Service	20,465,466	26,153,454	33,779,903	40,022,268	40,077,899	40,077,899
Operating Grants/Contributions	10,542,426	13,149,825	12,734,643	16,290,518	16,290,518	16,290,518
Capital Grants/Contributions	-	19,061	-	-	-	-
Fund Transfers In	5,685,557	3,788,021	2,213,446	3,921,041	3,572,670	3,572,670
Loans	-	7,000,000	1,000,000	-	-	-
Current Program Income	36,975,149	50,678,195	49,988,968	60,418,203	60,125,463	60,125,463
Dedicated Beginning Balance	1,881,890	6,638,301	6,180,418	4,817,000	4,817,000	4,817,000
Beginning Balances	1,881,890	6,638,301	6,180,418	4,817,000	4,817,000	4,817,000
Total Resources	**38,857,039**	**57,316,496**	**56,169,386**	**65,235,203**	**64,942,463**	**64,942,463**
Personnel Services	18,304,971	24,531,738	32,744,169	39,573,334	39,573,334	39,573,334
Materials & Services	13,544,428	15,602,969	16,973,581	19,501,005	19,556,636	19,556,636
Capital Outlay	444,642	8,994,872	3,138,906	137,000	137,000	137,000
Other: Fund Transfers Out	987,865	1,988,429	-	1,784,041	1,435,670	1,435,670
Other: Debt Service	-	-	65,000	113,200	113,200	113,200
Expenditures	33,281,906	51,118,008	52,921,656	61,108,580	60,815,840	60,815,840
Other: Contingency	-	-	3,247,730	4,126,623	4,126,623	4,126,623
Reserves	-	-	3,247,730	4,126,623	4,126,623	4,126,623
Total Budget	**33,281,906**	**51,118,008**	**56,169,386**	**65,235,203**	**64,942,463**	**64,942,463**
Surplus / (Deficit) of Fund Resources to Expenditures	5,575,133	6,198,488	-	-	-	-

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	27,802,765	34,835,256	47,207,860	56,182,345	55,889,605	55,889,605
Building Development Fund	482,030	10,086,504	-	-	-	-
East Linn Health Center Fund	4,997,112	6,196,248	8,961,526	9,052,858	9,052,858	9,052,858
Total	**33,281,906**	**51,118,008**	**56,169,386**	**65,235,203**	**64,942,463**	**64,942,463**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Administration	6.75	7.00	9.66	7.50	7.50	7.50
Drug Treatment Court	-	-	-	6.50	6.50	6.50
BH Support Service	9.23	10.45	20.44	25.98	25.98	25.98
BH Outpatient	14.00	14.75	19.40	24.78	24.78	24.78
Primary Care	46.10	46.96	65.09	73.40	73.40	73.40
Family Planning	3.35	3.02	3.00	3.12	3.12	3.12
Behaviorist Services	4.30	4.10	3.98	4.48	4.48	4.48
Health Navigation	6.65	12.80	10.75	12.30	12.30	12.30
Enabling Services	0.80	0.80	1.30	1.30	1.30	1.30
Dental Services: Admin	-	-	1.20	1.20	1.20	1.20
Dental Services: B&G Club	1.80	1.80	2.00	3.53	3.53	3.53
Dental Services: Outreach	3.00	3.10	2.20	1.67	1.67	1.67
Dental Services: BHC Dental	-	-	2.40	5.60	5.60	5.60
Total	**95.98**	**104.78**	**141.42**	**171.36**	**171.36**	**171.36**

Health Centers

Goal Narrative

Hire additional Pediatric Nurse Practitioner for the Lincoln School Based Health Center and build pediatric panel to 750 patients by June 30, 2023.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Community Resilience, Health in All Actions

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by providing an additional resource, and access to primary care for our community. There is a strong demand for access to primary care in our community, and specifically with our pediatric population. This will allow the Community Health Center to provide community safety by improving the health of the pediatric population in South Corvallis to Southern Benton County, as well as allow this population to remain healthy and productive not missing time in school.

The budget proposal aligns with this goal by including the completion of the Lincoln School Based Health Center and the addition of a Pediatric Nurse Practitioner.

Implement a fiscally and operationally sustainable Traditional Health Worker and Clinical Navigation Training Hub to be used by service organizations in the Tri-County (Linn, Benton, and Lincoln) area by June 30, 2023.

Core Values: Supportive People and Resources, Community Resilience, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by allowing the ever important and crucial role of Traditional Health Workers to expand across our community. By expanding this role into more locations it will hit on many different focus areas. It will provide community safety by having another resource to help support social determinants of health and to meet people where they need to be met, and it will also expand lifelong learning and education. The group of students trained will be equipped with helping others learn how to find resources for living. This program also goes across multiple Board of Commissioners Priorities and County Goals because of the way it will spread across the community and have a direct impact on the underserved populations who need the resources.

The budget proposal aligns with this goal by budgeting for 2 FTEs to support this Training Hub Initiative.

Increase utilization of the CHC 340B Pharmacy by 10% by improving utilization at satellite clinics by June 30, 2023.

Core Values: Supportive People and Resources, Community Resilience, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by increasing the utilization of the CHC 340B Pharmacy it will improve access to pharmacy services to our rural and underserved populations, which will allow those communities to have similar services to what we offer in Corvallis.

The budget proposal aligns with this goal by increasing and maintaining the current revenue levels we have at our 340B Pharmacy.

Primary Care Services

Health Center & East Linn Health Center Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	121,760	147,102	60,600	-	-	-
Charges for Services	9,993,734	10,589,208	14,335,073	17,101,041	17,101,041	17,101,041
Operating Grants/Contributions	4,792,417	5,767,189	6,205,507	7,035,223	7,035,223	7,035,223
Total Resources	**14,907,911**	**16,503,499**	**20,601,180**	**24,136,264**	**24,136,264**	**24,136,264**
Personnel Services	8,585,164	10,970,917	15,811,574	16,737,634	16,737,634	16,737,634
Materials and Services	5,375,700	5,941,801	6,086,081	7,569,734	7,697,720	7,697,720
Capital Outlay	150,226	36,687	41,306	20,000	20,000	20,000
Total Expenditures	**14,111,090**	**16,949,405**	**21,938,961**	**24,327,368**	**24,455,354**	**24,455,354**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	10,047,559	12,634,965	15,144,201	18,268,342	18,082,810	18,082,810
East Linn Health Center Fund	4,063,531	4,314,440	6,794,760	6,059,026	6,372,544	6,372,544
Total	**14,111,090**	**16,949,405**	**21,938,961**	**24,327,368**	**24,455,354**	**24,455,354**

Primary Care Services

Community Health Centers of Benton and Linn Counties provide a medical home that promotes and supports health and wellness. In primary care the focus areas include: demonstrate a high functioning Patient Centered Primary Care Home (PCPCH) with a culture of continuous quality improvement and active use of data to measure outcomes, identify and monitor improvement, make decisions, and guide planning; increase the number of people served in primary care at all locations; demonstrate successful strategies in incorporating social determinant of health through collaborative and innovative approaches to addressing patient needs; expand services to targeted populations through an integrated service delivery model; continue to demonstrate improved clinical outcomes for patients of the Health Center.

Family Planning Services

Health Center & East Linn Health Center Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	440,346	473,373	551,400	562,871	562,871	562,871
Operating Grants/Contributions	105,585	84,816	66,264	45,456	45,456	45,456
Total Resources	**545,931**	**558,189**	**617,664**	**608,327**	**608,327**	**608,327**
Personnel Services	606,905	652,730	820,702	929,416	929,416	929,416
Materials and Services	586,448	406,533	367,885	315,136	306,282	306,282
Capital Outlay	963	-	-	-	-	-
Total Expenditures	**1,194,315**	**1,059,263**	**1,188,587**	**1,244,552**	**1,235,698**	**1,235,698**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	1,194,315	1,059,263	1,188,587	1,244,552	1,235,698	1,235,698
Total	**1,194,315**	**1,059,263**	**1,188,587**	**1,244,552**	**1,235,698**	**1,235,698**

Family Planning Services

Provides Family Planning services compliant with Title X rules and regulations.

Dental Services

Health Center & East Linn Health Center Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	10	250	-	-	-	-
Charges for Services	608,726	1,857,649	1,561,812	2,110,070	2,110,070	2,110,070
Fund Transfers In	-	165,000	-	-	-	-
Operating Grants/Contributions	508,848	355,006	610,367	1,010,932	1,010,932	1,010,932
Total Resources	**1,117,583**	**2,377,905**	**2,172,179**	**3,121,002**	**3,121,002**	**3,121,002**
Personnel Services	821,425	1,010,177	1,492,032	2,622,314	2,622,314	2,622,314
Materials and Services	466,159	657,104	907,491	1,094,771	1,085,122	1,085,122
Capital Outlay	11,838	103,727	77,600	17,000	17,000	17,000
Total Expenditures	**1,299,422**	**1,771,008**	**2,477,123**	**3,734,085**	**3,724,436**	**3,724,436**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	1,127,505	1,514,173	1,981,791	3,370,499	3,349,791	3,349,791
East Linn Health Center Fund	171,917	256,835	495,332	363,586	374,645	374,645
Total	**1,299,422**	**1,771,008**	**2,477,123**	**3,734,085**	**3,724,436**	**3,724,436**

Dental Services

The Health Center recognizes dental health as an integral component contributing to overall health and supports a public health approach to dental services. Priority is given to providing best-practice preventive and restorative strategies for children and adults. The Health Center works in collaboration with other community agencies and members to address the dental issues that improve access to dental care in our community via traditional and mobile access points.

Clinical Behavioral Health

Health Center & East Linn Health Center Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	235,526	555,121	519,200	327,592	327,592	327,592
Operating Grants/Contributions	611,855	612,170	612,130	612,130	612,130	612,130
Total Resources	**847,381**	**1,167,291**	**1,131,330**	**939,722**	**939,722**	**939,722**
Personnel Services	808,167	877,364	1,033,333	1,144,963	1,144,963	1,144,963
Materials and Services	194,173	178,981	241,472	279,436	278,926	278,926
Total Expenditures	**1,002,339**	**1,056,345**	**1,274,805**	**1,424,399**	**1,423,889**	**1,423,889**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	863,165	885,859	1,053,018	1,198,508	1,187,360	1,187,360
East Linn Health Center Fund	139,174	170,486	221,787	225,891	236,529	236,529
Total	**1,002,339**	**1,056,345**	**1,274,805**	**1,424,399**	**1,423,889**	**1,423,889**

Clinical Behavioral Health

A Behaviorist is an integral member of the primary care team at all clinic locations. The role of the Behaviorist is to assess and work with patients to address behavioral issues that influence health. The Behaviorist also serves as a link to specialty mental health services when needed.

Health Navigation

Health Center Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	630	15,276	14,000	8,000	8,000	8,000
Charges for Services	651,473	627,769	1,116,000	914,000	914,000	914,000
Operating Grants/Contributions	726,722	286,584	459,775	441,158	441,158	441,158
Total Resources	**1,378,825**	**929,629**	**1,589,775**	**1,363,158**	**1,363,158**	**1,363,158**
Personnel Services	1,007,511	1,908,239	1,906,912	2,231,124	2,231,124	2,231,124
Materials and Services	305,798	536,063	891,921	566,684	527,382	527,382
Capital Outlay	-	-	20,000	-	-	-
Total Expenditures	**1,313,309**	**2,444,302**	**2,818,833**	**2,797,808**	**2,758,506**	**2,758,506**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	1,313,309	2,444,302	2,818,833	2,797,808	2,758,506	2,758,506
Total	**1,313,309**	**2,444,302**	**2,818,833**	**2,797,808**	**2,758,506**	**2,758,506**

Health Navigation

Health Navigators are critical to service delivery, with a primary focus on reaching out to vulnerable populations and assuring culturally competent care. Roles include outreach, Oregon Health Plan enrollment, patient engagement, clinical navigation, follow-up, and linking to community resources and services.

Enabling Services

Health Center Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	222,990	498,287	610,000	270,000	270,000	270,000
Operating Grants/Contributions	37,582	36,049	36,247	63,761	63,761	63,761
Total Resources	**260,572**	**534,336**	**646,247**	**333,761**	**333,761**	**333,761**
Personnel Services	156,533	200,167	308,031	345,401	345,401	345,401
Materials and Services	153,741	230,190	176,400	272,395	268,852	268,852
Total Expenditures	**310,274**	**430,357**	**484,431**	**617,796**	**614,253**	**614,253**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	310,274	430,357	484,431	617,796	614,253	614,253
Total	**310,274**	**430,357**	**484,431**	**617,796**	**614,253**	**614,253**

Enabling Services

Babies First! is a nurse home visiting program for families with babies and young children up to age 5. The goal of Babies First! is to help families make sure that their babies are healthy as they grow and learn. The goal of the Maternity Case Management (MCM) program is to lower risks for the woman and her baby and make sure she gets prenatal care by a health care provider such as a doctor, nurse practitioner, or midwife.

Pharmacy

Health Center & East Linn Health Center Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	2,365,665	3,594,772	5,351,320	5,793,526	5,793,526	5,793,526
Operating Grants/Contributions	123,729	91,187	7,000	7,000	7,000	7,000
Total Resources	**2,489,394**	**3,685,959**	**5,358,320**	**5,800,526**	**5,800,526**	**5,800,526**
Materials and Services	1,994,127	2,574,896	3,333,449	4,231,569	4,209,413	4,209,413
Total Expenditures	**1,994,127**	**2,574,896**	**3,333,449**	**4,231,569**	**4,209,413**	**4,209,413**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	1,961,391	2,484,049	3,249,449	4,231,569	4,209,413	4,209,413
East Linn Health Center Fund	32,736	90,847	84,000	-	-	-
Total	**1,994,127**	**2,574,896**	**3,333,449**	**4,231,569**	**4,209,413**	**4,209,413**

Pharmacy

The purpose of the on-site pharmacy is to provide access to affordable medications to Health Center patients and improve overall health outcomes. Pharmacy services are provided in collaboration with Oregon State University College of Pharmacy. The pharmacy is located at the Health Services Building and the majority of patients utilizing the pharmacy are receiving services at that site.

Health Center Administration

Health Center & East Linn Health Center Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	148,880	196,196	186,376	126,376	126,376	126,376
Charges for Services	1,754,554	1,754,902	100,000	551,006	606,637	606,637
Operating Grants/Contributions	732,898	1,828,715	298,877	232,380	232,380	232,380
Fund Transfers In	4,025,557	2,133,221	1,828,760	3,676,041	3,327,670	3,327,670
Dedicated Beginning Balance	1,881,890	4,557,163	6,180,418	4,817,000	4,817,000	4,817,000
Total Resources	**8,543,778**	**10,470,197**	**8,594,431**	**9,402,803**	**9,110,063**	**9,110,063**
Personnel Services	1,484,125	2,480,103	1,817,588	2,443,710	2,443,710	2,443,710
Materials and Services	1,145,388	898,229	1,064,296	950,128	961,787	961,787
Capital Outlay	48,109	41,349	-	-	-	-
Other: Fund Transfers Out	987,865	1,988,429	-	1,784,041	1,435,670	1,435,670
Other: Contingency	-	-	3,247,730	4,126,623	4,126,623	4,126,623
Total Expenditures	**3,665,487**	**5,408,110**	**6,129,614**	**9,304,502**	**8,967,790**	**8,967,790**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	3,090,855	4,044,470	4,763,967	6,900,147	6,898,650	6,898,650
East Linn Health Center Fund	574,632	1,363,640	1,365,647	2,404,355	2,069,140	2,069,140
Total	**3,665,487**	**5,408,110**	**6,129,614**	**9,304,502**	**8,967,790**	**8,967,790**

Health Center Administration

Health Center Administration includes shared costs, such as senior Clinic management and support, and shared revenues, such as General Fund contribution and interest. Beginning this biennium, net Administration costs are allocated across Clinic programs.

Behavioral Health

Health Center Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	10,420	103,943	-	50,000	50,000	50,000
Charges for Services	4,192,453	6,202,373	9,635,098	12,392,162	12,392,162	12,392,162
Operating Grants/Contributions	2,902,790	4,088,109	4,438,476	6,842,478	6,842,478	6,842,478
Fund Transfers In	160,000	-	384,686	245,000	245,000	245,000
Total Resources	**7,265,664**	**10,394,425**	**14,458,260**	**19,529,640**	**19,529,640**	**19,529,640**
Personnel Services	4,835,141	6,250,060	9,553,997	13,118,772	13,118,772	13,118,772
Materials and Services	3,072,116	3,087,758	3,904,586	4,221,152	4,221,152	4,221,152
Capital Outlay	2,255	-	-	-	-	-
Total Expenditures	**7,909,512**	**9,337,818**	**13,458,583**	**17,339,924**	**17,339,924**	**17,339,924**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	7,894,391	9,337,818	13,458,583	17,339,924	17,339,924	17,339,924
East Linn Health Center Fund	15,122	-	-	-	-	-
Total	**7,909,512**	**9,337,818**	**13,458,583**	**17,339,924**	**17,339,924**	**17,339,924**

Behavioral Health

Provide an array of behavioral health treatment services for community members. Services encompass both mental health and substance use disorder treatment services, and 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, Adult Drug Treatment Court treatment services, Children and Family Outpatient Mental health services, School-Based Mental Health, and Children's Wraparound Services.

Lincoln Health Clinic

Health Center Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Loans	-	-	1,000,000	-	-	-
Total Resources	**-**	**-**	**1,000,000**	**-**	**-**	**-**
Capital Outlay	-	-	3,000,000	100,000	100,000	100,000
Other: Debt Service	-	-	65,000	113,200	113,200	113,200
Total Expenditures	**-**	**-**	**3,065,000**	**213,200**	**213,200**	**213,200**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Center Fund	-	-	3,065,000	213,200	213,200	213,200
Total	**-**	**-**	**3,065,000**	**213,200**	**213,200**	**213,200**

Lincoln Health Clinic

This cost center provided for the cost of construction of the new Lincoln Health Center, located on Lincoln school property.

Capital Projects

Building Development Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Capital Grants/Contributions	-	19,061				
Fund Transfers In	1,500,000	1,279,800	-	-	-	-
Dedicated Beginning Balance	-	1,339,728				
Total Resources	**1,500,000**	**2,638,589**	**-**	**-**	**-**	**-**
Materials and Services	156,110	1,004,740	-	-	-	-
Personnel Services	-	125,254	-	-	-	-
Capital Outlay	4,162	7,004,051	-	-	-	-
Total Expenditures	**160,272**	**8,134,045**	**-**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Building Development Fund	160,272	8,134,045	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**

Capital Projects

The Capital Projects program improves public infrastructure through capital construction projects, supported by discretionary General Fund resources.

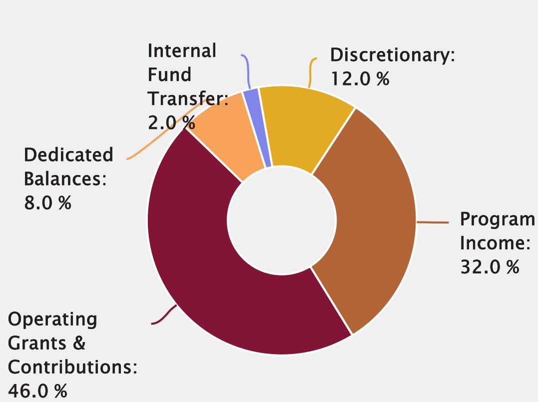
Health Department

Health Director:	*Suzanne Hoffman*
Office Location:	*Sunset Building, 4077 SW Research Way, Corvallis*
Telephone:	*541-766-6835*
Internet Address:	*http://www.co.benton.or.us/health*

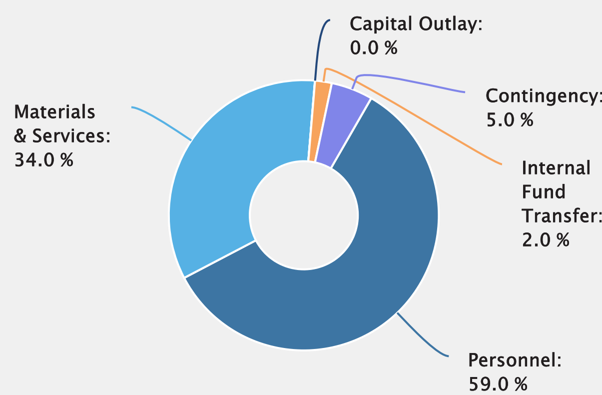
Department Overview

The department administers most of the public, environmental and mental health services associated with County government in Oregon. However, many services are integrated into the operations of the Health Center; in particular most mental health services are considered “in-scope” of the FQHC (Federal Qualified Health Center).

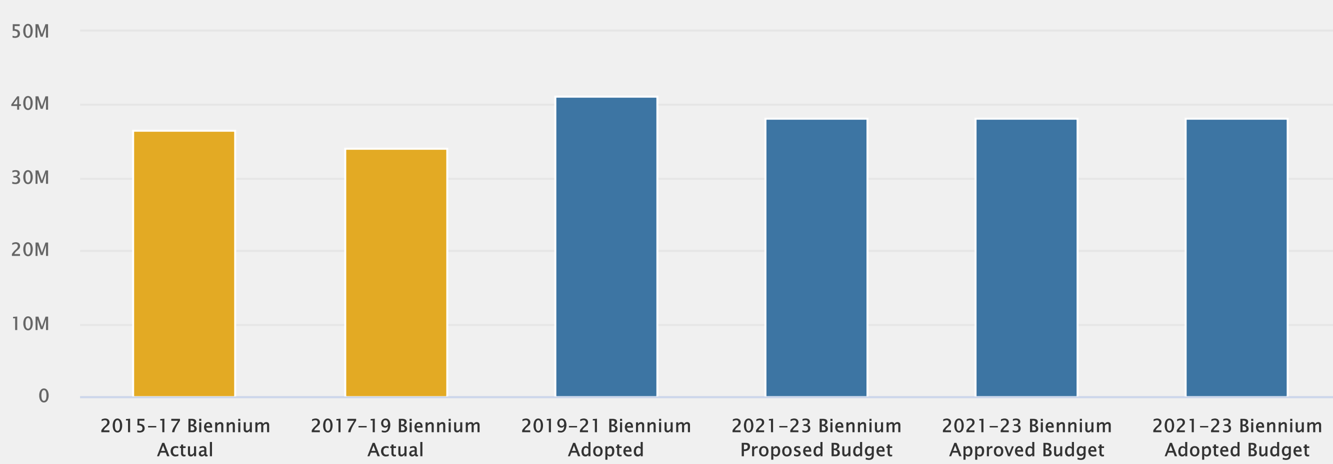
Revenue Source



Expenditure by Category



Expenditure Trend



Health Department

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	827,253	799,231	828,920	20,000	20,000	20,000
Charges for Service	15,004,362	15,121,846	16,919,275	12,263,812	12,263,812	12,263,812
Operating Grants/Contributions	14,907,483	15,945,015	17,865,133	17,405,280	17,405,280	17,405,280
Fund Transfers In	30,000	-	469,409	659,140	659,140	659,140
Current Program Income	30,769,098	31,866,092	36,082,737	30,348,232	30,348,232	30,348,232
Dedicated Beginning Balance	4,084,310	1,314,236	1,891,581	3,205,000	3,205,000	3,205,000
Beginning Balances	4,084,310	1,314,236	1,891,581	3,205,000	3,205,000	3,205,000
Total Resources	**34,853,409**	**33,180,328**	**37,974,318**	**33,553,232**	**33,553,232**	**33,553,232**
Personnel Services	17,148,263	17,199,782	21,323,928	22,612,602	22,612,602	22,612,602
Materials & Services	16,892,348	16,973,267	18,109,835	12,990,798	12,990,798	12,990,798
Capital Outlay	70,812	6,315	1,500	-	-	-
Other: Fund Transfers Out	2,540,035	-	790,842	720,000	720,000	720,000
Expenditures	36,651,457	34,179,364	40,226,105	36,323,400	36,323,400	36,323,400
Other: Contingency	-	-	1,075,448	1,796,350	1,796,350	1,796,350
Reserves	-	-	1,075,448	1,796,350	1,796,350	1,796,350
Total Budget	**36,651,457**	**34,179,364**	**41,301,553**	**38,119,750**	**38,119,750**	**38,119,750**
Surplus / (Deficit) of Fund Resources to Expenditures	(1,798,049)	(999,036)	(3,327,235)	(4,566,518)	(4,566,518)	(4,566,518)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	21,326,754	21,563,952	25,644,430	27,983,009	27,983,009	27,983,009
Local Option Levy	709,740	729,802	769,184	522,433	522,433	522,433
Oregon Health Plan Fund	6,979,522	4,356,760	5,901,264	720,000	720,000	720,000
Health Management Services Fund	7,635,442	7,528,850	8,986,675	8,894,308	8,894,308	8,894,308
Total	**36,651,457**	**34,179,364**	**41,301,553**	**38,119,750**	**38,119,750**	**38,119,750**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Health Department Administration	-	-	-	15.00	15.00	15.00
HOPE Program	-	-	-	1.00	1.00	1.00
Client Services	8.40	8.80	2.00	-	-	-
Business Services	9.50	9.90	11.00	11.00	11.00	11.00
Accounting/Purchasing/Contract	3.85	4.00	4.00	-	-	-
Quality and Data	2.90	3.00	8.50	5.00	5.00	5.00
Records Services	2.40	2.50	2.50	3.00	3.00	3.00
Health Administration Services	3.35	3.50	3.50	0.50	0.50	0.50
Business Admin.Services	2.08	2.21	2.00	-	-	-
Public Health Admin.Services	2.00	2.10	2.50	-	-	-
Quality Assurance/Improvement	2.80	2.90	-	-	-	-
Community Navigation	8.75	10.20	12.75	7.75	7.75	7.75
Communicable Diseases	1.30	1.40	1.40	3.40	3.40	3.40
Immunizations	0.20	0.30	1.40	1.10	1.10	1.10
Visiting Nurse Service	0.95	0.95	0.15	0.15	0.15	0.15
Home Nursing Visits	0.45	0.55	0.55	2.55	2.55	2.55
Healthy Communities	9.25	6.05	7.05	10.30	10.30	10.30
Women, Infants & Children	3.95	2.95	2.70	2.70	2.70	2.70
Emergency Preparedness	0.50	0.80	0.61	1.00	1.00	1.00
Solid Waste & Water Quality	4.17	4.17	4.03	6.20	6.20	6.20
Solid Waste Nuisance Abatement	2.03	2.03	2.06	-	-	-
Behavioral Health Support Services	12.40	19.95	8.80	10.14	10.14	10.14
Outpatient Behavioral Health Services	-	14.75	-	-	-	-
Developmental Diversity Program	15.19	16.80	19.00	21.00	21.00	21.00
Benton Housing	2.69	2.90	-	-	-	-
Total	**99.11**	**122.71**	**96.50**	**101.79**	**101.79**	**101.79**

Health Department

Goal Narrative

As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.

Core Values: Supportive People and Resources, Community Resilience, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Criminal Justice, Equity, Diversity and Inclusion, Homelessness and Housing Insecurity

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by supporting parents' strengths, identifying parent and infant needs, and connecting new parents with matched community resources to support the estimated 94% of families that are in need of one or more links to resources or education. Home Visiting program results include a 28% reduction in maternal anxiety symptoms, 50% less infant emergency medical care at 12 months, and 39% fewer child protective service investigations at 5 years. Every $1 invested in the Home Visiting program leads to $3 in health care cost savings.

The budget proposal aligns with this goal by including 2 FTE to support the mandated Family Connects Oregon (FCO) program. The department anticipates reimbursement at approximately $700 per family. Requesting funds for a vehicle and replacement costs plus training funds for continuing education.

Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Community Resilience, Equity for Everyone

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Criminal Justice, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by engaging with children and families who are experiencing behavioral health and severe emotional disturbance, providing ongoing care and treatment for these individuals. This may include a variety of prevention services, connecting to benefits and resources, and ongoing behavioral health treatment, all with the goal of decreasing the long-term impact of behavioral health in family systems. By addressing these needs earlier on and interrupting the progression of symptoms, children and families will be able to build resiliency and improve functioning in the community. Additionally, these services will decrease engagement with other high-level services including the judicial system and child welfare, thereby improving the long-term family systems and resilience for the individual, family, and community.

The budget proposal aligns with this goal by creating six positions to support the newly developing Children and Family Outpatient Mental Health treatment program. The planning for this budget will allow this program to be self-sustaining once the program is developed and caseloads are in place. The budget includes two positions created during the 19-21 biennium, with the additional four positions included in the 21-23 biennium. The program will be fully implemented by December 2021.

Ensure culturally and linguistically responsive access to COVID-19 information, messaging content, testing and vaccines for underserved and vulnerable populations including people who do not speak English, immigrant and refugee communities, rural low-income communities, and people with disabilities and other special needs through the duration of the pandemic response.

Core Values: Supportive People and Resources, Community Resilience, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by developing and implementing strategies to improve health equity, service equity and cultural responsiveness.

Benton County Health Services (BCHS) will continue building institutional commitment to provide demographically, culturally, and linguistically responsive COVID-19 prevention, response, recovery services and messaging.

BCHS will continue exploring centralized translation and on-site interpretation services in the top four languages represented in the County (English, Spanish, Arabic, and Simplified Chinese).

BCHS will provide interpretation services on-site for both vaccine and testing events and provide Spanish and English versions of webpages, printed materials, social media, etc.

BCHS will offer English and Spanish video communication, and expand into other languages.

BCHS will reach non-internet using residents, with focus on rural and senior communities.

The budget proposal aligns with this goal by including a Health Equity Coordinator position and a limited duration Bilingual Communications representative. Additionally the proposal includes funds for contracted services such as language and media as deemed necessary.

Initiate contact to investigate all cases and outbreaks of COVID-19 within 24 hours of receipt, and conduct these in compliance with CDC and OHA guidelines through the duration of the pandemic response.

Core Values: Supportive People and Resources, Community Resilience, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by providing case investigation which is a core disease control measure employed by local and state health department personnel for decades. Case investigation is a key strategy for preventing further spread of COVID-19 and keeping the community safer.

The budget proposal aligns with this goal by including 4 Limited Duration Case Investigator positions in addition to the 7 positions currently filled.

The Developmental Diversity program will support 100% of the participants in the program to maintain safe and secure housing.

Core Values: Supportive People and Resources, Equity for Everyone, Health in All Actions

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion, Homelessness and Housing Insecurity

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by using its available resources, including community partners, to prevent homelessness and maintain stable housing for participants in the Developmental Diversity Program. It will do so in the least restrictive environment, with children in family homes rather than large congregate institutional settings.

The budget proposal aligns with this goal through the use of supported housing programs, rent support, both Section 811 support and Section 8 vouchers, and housemate matching.

HOPE Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	-	-	125,000	102,686	102,686	102,686
Fund Transfers In	-	-	-	1,140	1,140	1,140
Total Resources	**-**	**-**	**125,000**	**103,826**	**103,826**	**103,826**
Personnel Services	-	-	237,000	264,346	264,346	264,346
Materials and Services	-	-	148,000	187,085	187,085	187,085
Total Expenditures	**-**	**-**	**385,000**	**451,431**	**451,431**	**451,431**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	385,000	451,431	451,431	451,431
Total	**-**	**-**	**385,000**	**451,431**	**451,431**	**451,431**

HOPE Program

The Home, Opportunity, Planning and Equity (HOPE) Advisory Board is a joint board for the City of Corvallis and Benton County to provide policy recommendations on the topics of housing, homelessness, equitable access and planning. The HOPE Coordinator facilitates and coordinates the Board and provides staff support for all functions of the Board.

Community Navigation

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	690	2,280	-	-	-	-
Charges for Services	36,738	9,700	-	180,000	180,000	180,000
Operating Grants/Contributions	1,435,932	1,632,454	2,250,032	1,031,680	1,031,680	1,031,680
Dedicated Beginning Balance	329,475	182,089	-	-	-	-
Total Resources	**1,802,835**	**1,826,523**	**2,250,032**	**1,211,680**	**1,211,680**	**1,211,680**
Personnel Services	1,364,799	1,413,775	2,326,689	1,210,403	1,210,403	1,210,403
Materials and Services	255,947	329,330	823,284	852,493	852,493	852,493
Total Expenditures	**1,620,746**	**1,743,105**	**3,149,973**	**2,062,896**	**2,062,896**	**2,062,896**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	1,620,746	1,743,105	3,149,973	2,062,896	2,062,896	2,062,896
Total	**1,620,746**	**1,743,105**	**3,149,973**	**2,062,896**	**2,062,896**	**2,062,896**

Community Navigation

Health Navigators in these programs provide health care and social service resource and system navigation for individuals living in Benton County, with an emphasis on vulnerable populations and assuring culturally competent service.

Communicable Diseases

General Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	104,615	109,161	140,800	77,200	77,200	77,200
Operating Grants/Contributions	333,902	357,065	909,172	2,312,064	2,312,064	2,312,064
Total Resources	**438,517**	**466,226**	**1,049,972**	**2,389,264**	**2,389,264**	**2,389,264**
Personnel Services	327,923	334,844	1,029,930	1,240,828	1,240,828	1,240,828
Materials and Services	439,903	417,694	510,567	2,017,579	2,017,579	2,017,579
Capital Outlay	-	648	-	-	-	-
Total Expenditures	**767,826**	**753,186**	**1,540,497**	**3,258,407**	**3,258,407**	**3,258,407**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	767,826	753,186	1,272,205	2,957,916	2,957,916	2,957,916
Local Option Levy	-	-	268,292	300,491	300,491	300,491
Total	**767,826**	**753,186**	**1,540,497**	**3,258,407**	**3,258,407**	**3,258,407**

Communicable Diseases

Investigate, treat, and provide nurse case-management for infectious illnesses. Provide preventive vaccinations, advisement, training and technical assistance to physicians, schools, businesses, daycares and other facilities throughout the county to prevent and minimize the impact of communicable disease and illnesses.

Home Visiting Nurse

General Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	15,045	3,905	17,000	17,000	17,000	17,000
Operating Grants/Contributions	71,441	69,021	55,480	450,980	450,980	450,980
Total Resources	**86,486**	**72,926**	**72,480**	**467,980**	**467,980**	**467,980**
Personnel Services	290,328	355,066	155,899	563,182	563,182	563,182
Materials and Services	158,199	228,399	82,533	175,850	175,850	175,850
Total Expenditures	**448,527**	**583,465**	**238,432**	**739,032**	**739,032**	**739,032**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	160,197	270,288	181,512	675,581	675,581	675,581
Local Option Levy	288,329	313,177	56,920	63,451	63,451	63,451
Total	**448,527**	**583,465**	**238,432**	**739,032**	**739,032**	**739,032**

Home Visiting Nurse

The CaCoon program serves families with children from birth to age 21 who have (or are at risk of having) a chronic health condition or disability. CaCoon care coordination services are offered by public health nurses who are specially trained to care for children and youth with special health needs. Family Connects Oregon is a new program which builds on Oregon's current home visiting programs and will offer home visiting to all families with newborns.

Healthy Communities

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	2,180	-	-	-	-	-
Operating Grants/Contributions	1,200,310	844,353	1,103,682	1,622,822	1,622,822	1,622,822
Dedicated Beginning Balance	134,366	-	-	-	-	-
Total Resources	**1,336,856**	**844,353**	**1,103,682**	**1,622,822**	**1,622,822**	**1,622,822**
Personnel Services	1,529,591	1,275,602	1,539,085	2,082,606	2,082,606	2,082,606
Materials and Services	1,165,090	894,753	601,274	939,071	939,071	939,071
Total Expenditures	**2,694,682**	**2,170,355**	**2,140,359**	**3,021,677**	**3,021,677**	**3,021,677**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	2,694,682	2,170,355	2,140,359	3,021,677	3,021,677	3,021,677
Total	**2,694,682**	**2,170,355**	**2,140,359**	**3,021,677**	**3,021,677**	**3,021,677**

Healthy Communities

Work within the department, with other County departments, and with a wide range of community partners to promote and implement evidence based policies, systems, and environmental change strategies that prevent chronic disease and promote health, reduce health disparities, improve wellness, and help people achieve healthy life styles.

Women, Infants & Children

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	496,719	504,264	510,000	460,950	460,950	460,950
Total Resources	**496,719**	**504,264**	**510,000**	**460,950**	**460,950**	**460,950**
Personnel Services	643,201	565,022	497,184	502,780	502,780	502,780
Materials and Services	407,072	365,706	262,403	254,006	254,006	254,006
Total Expenditures	**1,050,274**	**930,728**	**759,587**	**756,786**	**756,786**	**756,786**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	1,050,274	930,728	759,587	756,786	756,786	756,786
Total	**1,050,274**	**930,728**	**759,587**	**756,786**	**756,786**	**756,786**

Women, Infants & Children

Women, Infants & Children is the Special Supplemental Nutrition Program for Women, Infants and Children designed to improve health outcomes and influence lifetime nutrition and health behaviors among low-income pregnant and lactating women and children from birth through age 5.

Healthy Active Communities

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Personnel Services	3,507	8,799	-	-	-	-
Materials and Services	22,119	9,140	-	-	-	-
Total Expenditures	**25,627**	**17,939**	**-**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	25,627	17,939	-	-	-	-
Total	**25,627**	**17,939**	**-**	**-**	**-**	**-**

Healthy Active Communities

This program has been consolidated into the Community Navigation Program.

Emergency Preparedness

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	186,990	181,009	218,573	171,564	171,564	171,564
Total Resources	**186,990**	**181,009**	**218,573**	**171,564**	**171,564**	**171,564**
Personnel Services	75,571	147,659	155,974	241,360	241,360	241,360
Materials and Services	65,855	65,294	57,798	88,277	88,277	88,277
Total Expenditures	**141,426**	**212,953**	**213,772**	**329,637**	**329,637**	**329,637**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	141,426	212,953	213,772	329,637	329,637	329,637
Total	**141,426**	**212,953**	**213,772**	**329,637**	**329,637**	**329,637**

Emergency Preparedness

Work with both County Emergency Management and Health to assure that human health effects are fully considered and addressed in all county emergency disasters & emergency plans and training.

Septic & Food Service Inspection

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	813	-	-	-	-	-
Charges for Services	1,034,410	1,148,569	1,137,600	1,130,406	1,130,406	1,130,406
Operating Grants/Contributions	84,320	83,806	86,806	92,164	92,164	92,164
Total Resources	**1,119,543**	**1,232,375**	**1,224,406**	**1,222,570**	**1,222,570**	**1,222,570**
Personnel Services	874,238	929,867	957,407	1,533,002	1,533,002	1,533,002
Materials and Services	544,996	580,524	458,889	847,916	847,916	847,916
Total Expenditures	**1,419,234**	**1,510,391**	**1,416,296**	**2,380,918**	**2,380,918**	**2,380,918**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	1,419,234	1,510,391	1,416,296	2,380,918	2,380,918	2,380,918
Total	**1,419,234**	**1,510,391**	**1,416,296**	**2,380,918**	**2,380,918**	**2,380,918**

Food Establishment Licensing and Food, Pool and Spa Inspection

To assure public health through licensing and inspection of public food service establishments, pools and spas.

Solid Waste Management

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	756,507	762,048	814,920	-	-	-
Total Resources	**756,507**	**762,048**	**814,920**	**-**	**-**	**-**
Personnel Services	433,658	496,883	498,763	-	-	-
Materials and Services	216,160	206,703	259,123	-	-	-
Total Expenditures	**649,818**	**703,586**	**757,886**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	649,818	703,586	757,886	-	-	-
Total	**649,818**	**703,586**	**757,886**	**-**	**-**	**-**

Solid Waste Management

The Solid Waste Management program was moved to Community Development.

Behavioral Health Support Services

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	6,271	-	-	-	-	-
Charges for Services	465,268	455,384	964,700	1,327,898	1,327,898	1,327,898
Operating Grants/Contributions	6,764,392	5,809,498	5,519,138	4,059,186	4,059,186	4,059,186
Fund Transfers In	30,000	-	469,409	475,000	475,000	475,000
Dedicated Beginning Balance	856,256	1,243,154	670,750	1,900,000	1,900,000	1,900,000
Total Resources	**8,122,186**	**7,508,036**	**7,623,997**	**7,762,084**	**7,762,084**	**7,762,084**
Personnel Services	2,027,777	2,236,070	2,132,060	2,644,412	2,644,412	2,644,412
Materials and Services	4,865,290	4,719,751	5,040,385	3,107,925	3,107,925	3,107,925
Capital Outlay	50,758	-	-	-	-	-
Other: Fund Transfers Out	190,000	-	-	-	-	-
Other: Contingency	-	-	412,200	1,067,646	1,067,646	1,067,646
Total Expenditures	**7,133,825**	**6,955,821**	**7,584,645**	**6,819,983**	**6,819,983**	**6,819,983**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	6,807,825	6,662,230	7,267,139	6,819,983	6,819,983	6,819,983
Local Option Levy	326,000	293,591	317,506	-	-	-
Total	**7,133,825**	**6,955,821**	**7,584,645**	**6,819,983**	**6,819,983**	**6,819,983**

Behavioral Health Support Services

Provide safety net services focused on the community at large as well as within the Community Health Centers. Services encompass both mental health and substance use disorder treatment services, including crisis and mobile crisis, pre-commitment investigations, PSRB supervision, and jail and forensic services. Services are available to community members needing these service levels, regardless of diagnosis, insurance or ability to pay.

Developmental Diversity

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	6,592	-	-	-	-	-
Charges for Services	190,353	180,000	1,060,000	1,040,000	1,040,000	1,040,000
Operating Grants/Contributions	4,025,368	6,314,413	6,779,750	7,101,184	7,101,184	7,101,184
Dedicated Beginning Balance	127,051	(577,327)	253,567	385,000	385,000	385,000
Total Resources	**4,349,364**	**5,917,086**	**8,093,317**	**8,526,184**	**8,526,184**	**8,526,184**
Personnel Services	3,284,750	3,531,044	4,372,969	4,879,082	4,879,082	4,879,082
Materials and Services	1,623,492	2,131,948	3,264,484	2,918,398	2,918,398	2,918,398
Capital Outlay	18,448	-	-	-	-	-
Other: Contingency	-	-	463,248	728,704	728,704	728,704
Total Expenditures	**4,926,690**	**5,662,992**	**8,100,701**	**8,526,184**	**8,526,184**	**8,526,184**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	4,926,690	5,662,992	8,100,701	8,526,184	8,526,184	8,526,184
Total	**4,926,690**	**5,662,992**	**8,100,701**	**8,526,184**	**8,526,184**	**8,526,184**

Developmental Diversity

Provide services as mandated by state law to children and adults with developmental disabilities.

Sub-Contract Services

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	716,037	783,970	-	-	-	-
Operating Grants/Contributions	303,165	144,553	-	-	-	-
Dedicated Beginning Balance	(45,378)	(102,214)	-	-	-	-
Total Resources	**973,824**	**826,309**	**-**	**-**	**-**	**-**
Materials and Services	1,062,410	926,199	-	-	-	-
Total Expenditures	**1,062,410**	**926,199**	**-**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	1,062,410	926,199	-	-	-	-
Total	**1,062,410**	**926,199**	**-**	**-**	**-**	**-**

Sub-Contract Services

Sub-Contract Services has been folded into other divisions.

OHP Capitation Payments

Oregon Health Plan Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	44,868	19,074	4,000	-	-	-
Charges for Services	4,669,722	4,790,787	5,160,000	-	-	-
Dedicated Beginning Balance	2,582,197	317,264	737,264	720,000	720,000	720,000
Total Resources	**7,296,787**	**5,127,125**	**5,901,264**	**720,000**	**720,000**	**720,000**
Materials and Services	4,629,487	4,356,760	5,110,422	-	-	-
Other: Fund Transfers Out	2,350,035	-	790,842	720,000	720,000	720,000
Total Expenditures	**6,979,522**	**4,356,760**	**5,901,264**	**720,000**	**720,000**	**720,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Oregon Health Plan Fund	6,979,522	4,356,760	5,901,264	720,000	720,000	720,000
Total	**6,979,522**	**4,356,760**	**5,901,264**	**720,000**	**720,000**	**720,000**

OHP Capitation Payments

Accounted for capitation (per capita payments) for managed care mental health outpatient services for those enrolled in Benton County under the Oregon Health Plan (OHP). These services have been folded into existing Behavioral Health programs and reserve balances are being transferred to those programs.

Health Management Services

Health Management Services & General Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	9,333	15,829	10,000	20,000	20,000	20,000
Charges for Services	7,772,174	7,640,370	8,439,175	8,491,308	8,491,308	8,491,308
Operating Grants/Contributions	4,944	4,579	307,500	-	-	-
Fund Transfers In	-	-	-	183,000	183,000	183,000
Dedicated Beginning Balance	100,343	251,270	230,000	200,000	200,000	200,000
Total Resources	**7,886,795**	**7,912,048**	**8,986,675**	**8,894,308**	**8,894,308**	**8,894,308**
Personnel Services	6,292,919	5,905,151	7,420,968	7,450,601	7,450,601	7,450,601
Materials and Services	1,436,328	1,741,066	1,490,673	1,602,198	1,602,198	1,602,198
Capital Outlay	1,605	5,667	1,500	-	-	-
Other: Contingency	-	-	200,000	-	-	-
Total Expenditures	**7,730,852**	**7,651,884**	**9,113,141**	**9,052,799**	**9,052,799**	**9,052,799**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Local Option Levy	95,411	123,034	126,466	158,491	158,491	158,491
Health Management Services Fund	7,635,442	7,528,850	8,986,675	8,894,308	8,894,308	8,894,308
Total	**7,730,852**	**7,651,884**	**9,113,141**	**9,052,799**	**9,052,799**	**9,052,799**

Health Management Services

Provide business services of accounting, billing, contracting, records management, quality assurance and general administration for the Health Center and Health Department.

INTRODUCTORY SECTION
FUND SUMMARIES & DISCUSSION
DEPARTMENT SUMMARIES & DISCUSSIONS
APPENDIX

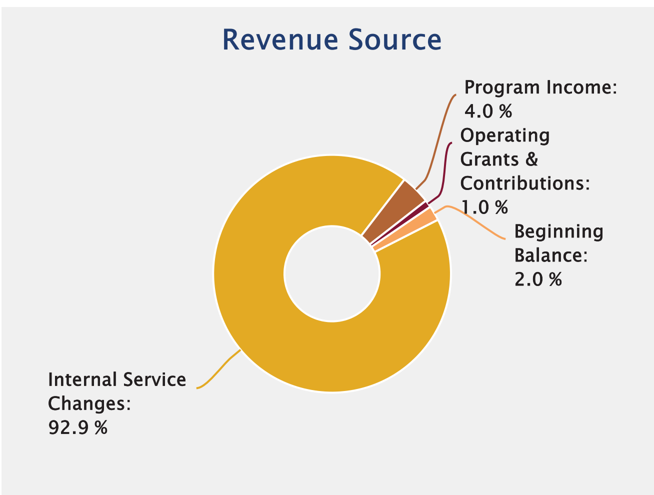
Human Resources

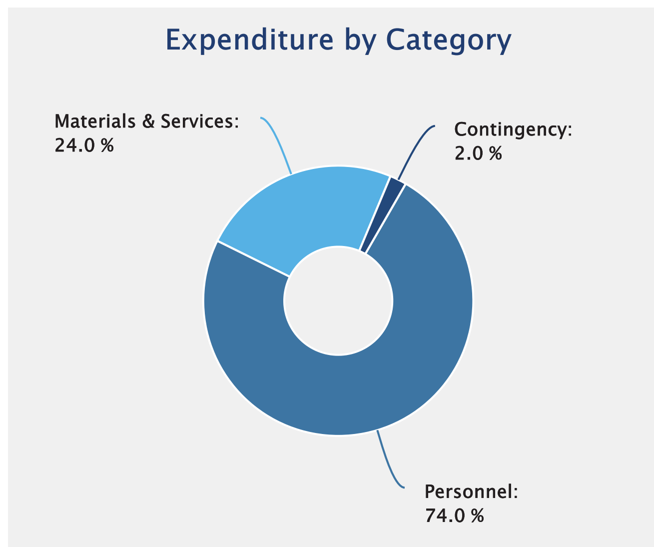
Human Resources Director:	*Tracy Martineau*
Office Location:	*Sunset Building, 4077 SW Research Way, Corvallis*
Telephone:	*541-766-6081*
Internet Address:	*http://www.co.benton.or.us/hr*

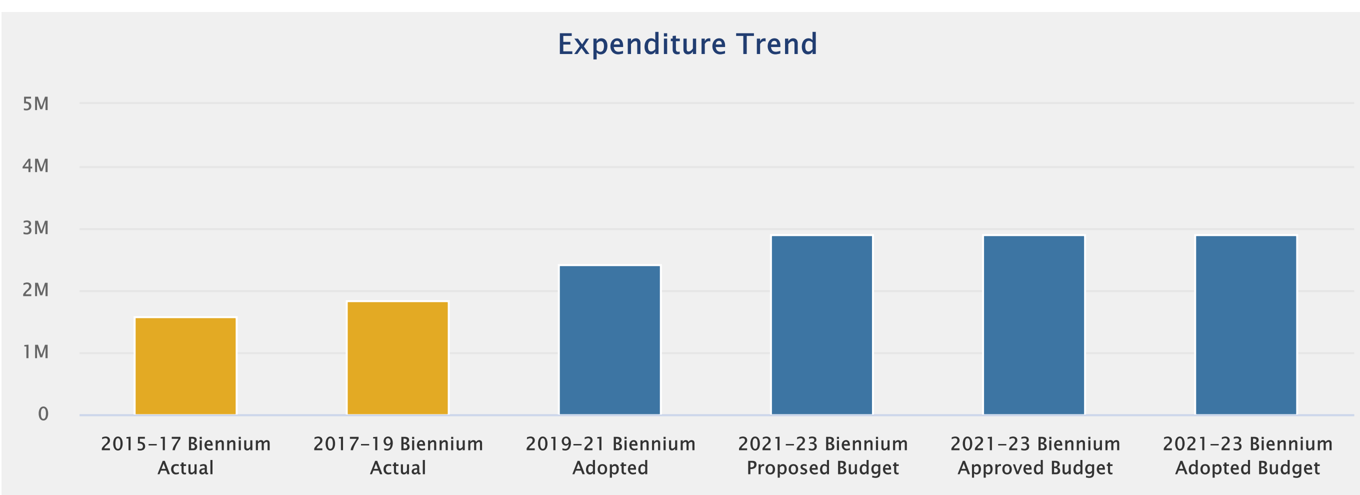
Department Overview

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.

Current department staffing includes 7 FTE providing full HR business partner support to all County departments in addition to services reported above.







Human Resources

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	17,700	51,694	-	-	-	-
Charges for Service	133,036	74,383	114,000	114,000	114,000	114,000
Operating Grants/Contributions	20	13,307	67,000	38,600	38,600	38,600
Current Program Income	150,756	139,384	181,000	152,600	152,600	152,600
Dedicated Beginning Balance	76,376	166,296	109,048	71,600	71,600	71,600
Beginning Balances	76,377	166,296	109,048	71,600	71,600	71,600
Total Resources	**227,132**	**305,680**	**290,048**	**224,200**	**224,200**	**224,200**
Personnel Services	1,096,822	1,411,589	1,814,519	2,159,444	2,159,444	2,159,444
Materials & Services	468,929	438,826	591,260	694,937	694,937	694,937
Expenditures	1,565,751	1,850,415	2,405,779	2,854,381	2,854,381	2,854,381
Other: Contingency	-	-	25,653	52,126	52,126	52,126
Reserves	-	-	25,653	52,126	52,126	52,126
Total Budget	**1,565,751**	**1,850,415**	**2,431,432**	**2,906,507**	**2,906,507**	**2,906,507**
Surplus / (Deficit) of Fund						
Resources to Expenditures	(1,338,619)	(1,544,735)	(2,141,384)	(2,682,307)	(2,682,307)	(2,682,307)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	60,435	191,218	278,012	211,200	211,200	211,200
Management Services Fund	1,505,317	1,652,870	2,141,384	2,682,307	2,682,307	2,682,307
Trust Fund	-	6,327	12,036	13,000	13,000	13,000
Total	**1,565,751**	**1,850,415**	**2,431,432**	**2,906,507**	**2,906,507**	**2,906,507**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Human Resource Administration	6.00	6.00	7.00	7.00	7.00	7.00
Safety Program	-	-	-	1.00	1.00	1.00
Total	**6.00**	**6.00**	**7.00**	**8.00**	**8.00**	**8.00**

Human Resources

Goal Narrative

Design, develop, and implement a comprehensive and culturally responsive employee onboarding program to help new hires acclimate to the County culture and work environment, engage them and earn their commitment to the County organization, and help them start producing and contributing to their department's mission, by September 1, 2022.

Core Values: Supportive People and Resources, Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by implementing an onboarding program that is more systematic for introducing a new employee to our policies, culture, and ability to connect with others in a supportive way. This will engage employees earlier than the current process, help them start contributing sooner, and by being more inclusive, help them to feel more connected.

The budget proposal aligns with this goal by including resources for the Onboard platform, the system that provides new employee connection.

In partnership with the IT Department, develop and implement NeoGov Onboard module to provide systematic support and structure to the new employee onboarding program and replace paper transactions by July 1, 2022.

Core Values: High Quality Environment and Access

Commissioner Priorities and County Goals:

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by supporting a better trained workforce for the delivery of County services and support of community resiliency. The Onboard system will replace several paper forms and processes, reducing impact on natural resources.

The budget proposal aligns with this goal by reflecting an increase in our investment in systems (Onboard, Learn) that support organizational learning and more efficient Human Resource transactions.

Design, develop, and begin phase-in implementation of a structured employee development program for job enrichment and to promote County career planning, by June 30, 2023.

Core Values: Supportive People and Resources

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by providing a more structured approach to employee career planning that contributes to employee engagement (supportive people and resources). Developing our employees to their full potential contributes to better quality services and overall community resiliency.

The budget proposal aligns with this goal by maintaining current funding levels within the Human Resources Department.

Implement strategic outreach efforts to increase the Equal Employment Opportunity (EEO) diversity of our pools of qualified applicants by 5% by June 30 of each year of the 2021-23 biennium.

Core Values: Supportive People and Resources, Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by improving and increasing the diversity of qualified applicants and by providing a pipeline for filling County positions with more diversity and enriching the organization.

The budget proposal aligns with this goal by maintaining current funding levels within the Human Resources Department.

Human Resources Administration

Management Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	380	479	-	-	-	-
Operating Grants/Contributions	20	10	-	-	-	-
Dedicated Beginning Balance	-	89,625	51,293	-	-	-
Total Resources	**400**	**90,114**	**51,293**	**-**	**-**	**-**
Personnel Services	1,096,325	1,397,654	1,814,519	1,975,140	1,975,140	1,975,140
Materials and Services	408,992	274,631	378,158	479,855	479,855	479,855
Total Expenditures	**1,505,317**	**1,672,285**	**2,192,677**	**2,454,995**	**2,454,995**	**2,454,995**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	1,505,317	1,652,870	2,141,384	2,454,995	2,454,995	2,454,995
Employee Benefit Trust Fund	-	19,415	51,293	-	-	-
Total	**1,505,317**	**1,672,285**	**2,192,677**	**2,454,995**	**2,454,995**	**2,454,995**

Human Resources Administration

Current department staffing includes 7 regular and 1 limited duration FTE, providing full HR business partner support to all Benton County departments in addition to services reported above. The administrative function includes employee services and systems in order to effectively administer sound policies and practices that assure a highly competent workforce and equal treatment of employees, while maintaining compliance with employment laws and labor contracts. Programs under the administrative function include policy development and implementation, training and organizational development, job evaluation, classification and compensation, labor and employee relations, recruitment and retention, and performance management.

Safety Program

Management Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Personnel Services	-	-	-	184,304	184,304	184,304
Materials and Services	-	-	-	43,008	43,008	43,008
Total Expenditures	**-**	**-**	**-**	**227,312**	**227,312**	**227,312**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	-	-	-	227,312	227,312	227,312
Total	**-**	**-**	**-**	**227,312**	**227,312**	**227,312**

Safety Program

The Safety Program is new in the 2021-23 biennium. The Safety Program is comprised of a Safety Coordinator whose key role is to manage the County's workers' compensation, occupational safety and safety training programs. The Safety Coordinator develops, administers, and manages the County's risk management and safety coordination programs to ensure the protection and preservation of the County's personnel and financial assets and maintain the County's continuity of operations.

Employee Assistance Program

Employee Benefit Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	292	395	-	-	-	-
Charges for Services	35,846	40,838	34,000	34,000	34,000	34,000
Dedicated Beginning Balance	14,406	17,280	24,743	10,900	10,900	10,900
Total Resources	**50,543**	**58,513**	**58,743**	**44,900**	**44,900**	**44,900**
Materials and Services	33,263	33,788	35,452	44,900	44,900	44,900
Other: Contingency	-	-	23,291	-	-	-
Total Expenditures	**33,263**	**33,788**	**58,743**	**44,900**	**44,900**	**44,900**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	33,263	33,788	58,743	44,900	44,900	44,900
Total	**33,263**	**33,788**	**58,743**	**44,900**	**44,900**	**44,900**

Employee Assistance Program (EAP)

The EAP provides programs and services to improve the health of employees and their dependents. Healthy employees are more productive in the work environment and utilize health insurance less, resulting in premium savings. The EAP is accessible to employees and their dependents for short-term counseling, legal or personal advice, and a host of other supportive resources. Supervisors can also use the service to help deal with work place issues.

Ignite Wellness

Employee Benefit Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	1,912	39,706	-	-	-	-
Charges for Services	97,190	33,545	80,000	80,000	80,000	80,000
Operating Grants/Contributions	-	-	55,000	30,000	30,000	30,000
Dedicated Beginning Balance	61,971	44,423	2,976	26,300	26,300	26,300
Total Resources	**161,073**	**117,674**	**137,976**	**136,300**	**136,300**	**136,300**
Personnel Services	498	13,935	-	-	-	-
Materials and Services	26,526	102,380	137,284	84,308	84,308	84,308
Other: Contingency	-	-	692	51,992	51,992	51,992
Total Expenditures	**27,024**	**116,315**	**137,976**	**136,300**	**136,300**	**136,300**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	27,024	116,315	137,976	136,300	136,300	136,300
Total	**27,024**	**116,315**	**137,976**	**136,300**	**136,300**	**136,300**

Ignite Wellness

The Benefits and Wellness Committee continues to promote wellness initiatives as both a human-focused program, and to impact the County's experience rating and benefit costs. In 2018, the County moved to self-insured coverage providing the opportunity for potential savings over the next biennium.

Rewards & Recognition

Employee Benefit Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	15,116	10,860	-	-	-	-
Dedicated Beginning Balance	-	14,968	30,000	30,000	30,000	30,000
Total Resources	**15,116**	**25,828**	**30,000**	**30,000**	**30,000**	**30,000**
Materials and Services	148	21,700	30,000	30,000	30,000	30,000
Total Expenditures	**148**	**21,700**	**30,000**	**30,000**	**30,000**	**30,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Employee Benefit Trust Fund	148	21,700	30,000	30,000	30,000	30,000
Total	**148**	**21,700**	**30,000**	**30,000**	**30,000**	**30,000**

Rewards & Recognition

The Rewards and Recognition Committee plans, hosts and staffs the annual Benton Breakfast, employee summer barbeque, seasonal coffee breaks and Corvallis Knight Baseball games.

Employer's Partnership For Diversity Program

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	-	13,297	12,000	8,600	8,600	8,600
General Revenues	-	254	-	-	-	-
Dedicated Beginning Balance	-	-	36	4,400	4,400	4,400
Total Resources	**-**	**13,551**	**12,036**	**13,000**	**13,000**	**13,000**
Materials and Services	-	6,327	10,366	12,866	12,866	12,866
Other: Contingency	-	-	1,670	134	134	134
Total Expenditures	**-**	**6,327**	**12,036**	**13,000**	**13,000**	**13,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	-	6,327	12,036	13,000	13,000	13,000
Total	**-**	**6,327**	**12,036**	**13,000**	**13,000**	**13,000**

Employer's Partnership for Diversity Program

Employers' Partnership for Diversity was formed by regional employers seeking to promote diversity in their organization and in the greater community. Dedicated to becoming more skillful in working with the people and the organizations served in support of diversity. As partners, more is accomplished than working as individual organizations. The purpose is to promote diversity in organizations by: Collaborating to enhance recruitment and retention, providing diversity education and training, and helping the Mid-Valley community become more inclusive and welcoming.

Information Technology

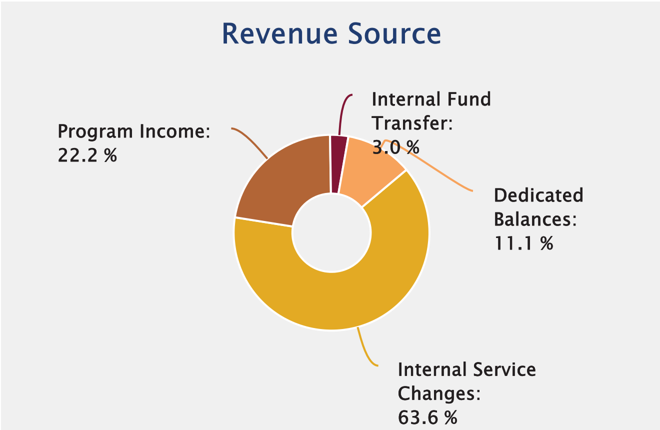
Director of Information Technology:	*Adam Loerts*
Office Location:	*209 NW 5th Street, Corvallis*
Telephone:	*541-766-6881*
Internet Address:	*http://www.co.benton.or.us/it*

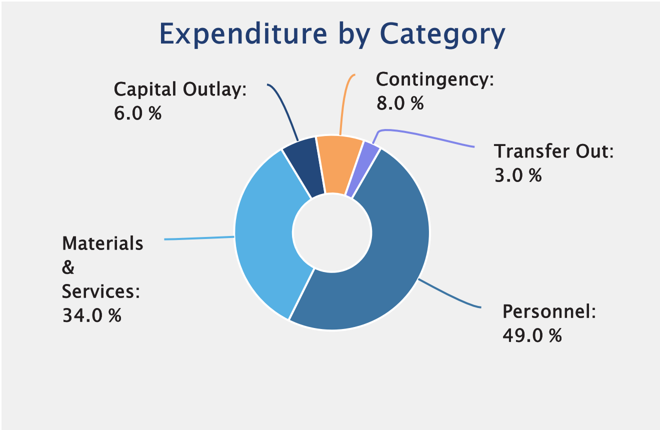
Department Overview

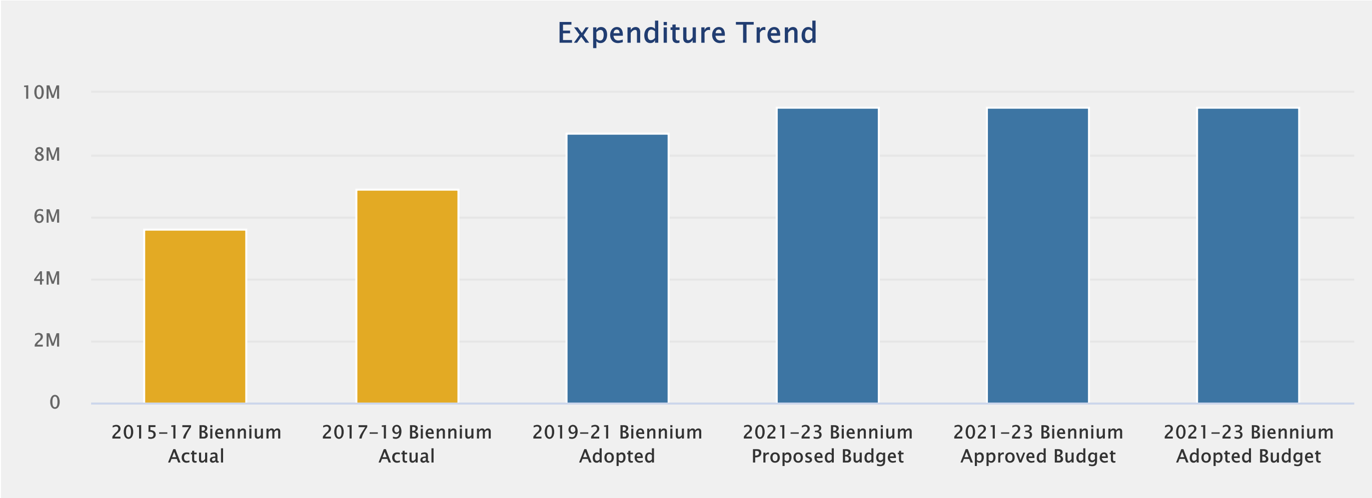
Information Technology (IT) is responsible for managing and supporting all County technology used to conduct County business. This includes the network and datacenter infrastructure to enable data, voice communications and collaboration technology, and data production and data storage systems used by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

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	8,445	-	-	-	-	-
Charges for Service	1,890,790	2,416,382	1,708,058	2,119,076	2,119,076	2,119,076
Fund Transfers In	175,000	-	200,000	331,544	331,544	331,544
Current Program Income	2,074,235	2,416,382	1,908,058	2,450,620	2,450,620	2,450,620
Dedicated Beginning Balance	1,057,168	1,292,673	1,261,544	1,039,438	1,039,438	1,039,438
Beginning Balances	1,057,168	1,292,673	1,261,544	1,039,438	1,039,438	1,039,438
Total Resources	**3,131,403**	**3,709,055**	**3,169,602**	**3,490,058**	**3,490,058**	**3,490,058**
Personnel Services	3,202,378	3,668,262	4,207,456	4,678,168	4,678,168	4,678,168
Materials & Services	1,908,032	2,299,519	3,049,588	3,233,101	3,233,101	3,233,101
Capital Outlay	515,833	905,204	837,426	538,439	538,439	538,439
Other: Fund Transfers Out	-	-	200,000	331,544	331,544	331,544
Expenditures	5,626,244	6,872,985	8,294,470	8,781,252	8,781,252	8,781,252
Other: Contingency	-	-	424,219	749,925	749,925	749,925
Reserves	-	-	424,219	749,925	749,925	749,925
Total Budget	**5,626,244**	**6,872,985**	**8,718,689**	**9,531,177**	**9,531,177**	**9,531,177**
Resources to Expenditures	(2,494,841)	(3,163,930)	(5,549,087)	(6,041,119)	(6,041,119)	(6,041,119)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	3,749,959	4,571,624	6,187,987	6,826,663	6,826,663	6,826,663
General Fund	370,829	345,719	736,000	745,377	745,377	745,377
Intragovernmental Services	1,505,455	1,955,642	1,794,702	1,959,137	1,959,137	1,959,137
Total	**5,626,244**	**6,872,985**	**8,718,689**	**9,531,177**	**9,531,177**	**9,531,177**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
IT Operating Costs	13.75	14.65	15.80	17.90	17.90	17.90
Geographic Information Systems	1.20	1.20	1.20	1.10	1.10	1.10
Communication Systems MGMT	1.05	1.15	-	-	-	-
Total	**16.00**	**17.00**	**17.00**	**19.00**	**19.00**	**19.00**

Information Technology

Goal Narrative

Configure synchronization between systems to better enable safety related technologies. The County phone system, directory information, mobile device management and ERP all house data about our facilities and employees that relate to needs of E911 and safety communications. Systems and processes will be designed to integrate these sources, to automate communication between them and make the information available to related technologies in the event of an emergency. Build two systems or processes designed to leverage data from these disparate systems by December 31, 2021.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by enabling communications between these systems will improve safety for county employees and public visitors to our facilities by enhancing our ability to provide alerts that are more specific, and enhance communication provided to emergency response personnel. Such improvements directly support Community Safety and Resiliency.

The budget proposal aligns with this goal by utilizing in-house staff to design and build these integrations, and the use of vendors under currently funded contracts. No additional professional services or project funding will be required.

Improve IT support for Emergency Operations. Create a plan to better manage technology for the County's Emergency Services and Emergency Operations Center (EOC) activities. Include procedures for keeping EOC equipment stored and in stand-by ready condition. Include documented capability of each County facility's ability to house and host EOC operations. Complete plan, documentation and share with Emergency Services by September 30, 2021.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by providing improved IT support to Emergency Services activations by having better documentation of available resources maintained and available to Emergency Services, and a plan to better curate EOC devices and keep them ready to use.

The budget proposal aligns with this goal by utilizing in-house staff to create a plan of support and documentation of County facility capabilities. No additional professional services or project funding will be required.

Work with HR and Finance to plan implementation of an electronic personnel file. Analyze the business needs of the Human Resources and Finance departments for an electronic personnel file of County employees. A solution will include combined information from HR and Finance systems. Complete analysis of needs, vet solutions, and develop plan for implementation by October 1, 2021.

Core Values: Supportive People and Resources

Commissioner Priorities and County Goals:

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by creating more efficient work processes for the Human Resources and Financial Services Departments, and will ensure better accuracy and accountability of our employee data. This should free up resources in these departments to better support other tasks and activities. Innovative efforts to create such efficiencies is in support of the focus area to improve the use of Environment and Natural Resources, and the core value Supportive of People and Resources.

The budget proposal aligns with this goal by utilizing current departmental staff. No additional professional service or project funding will be required.

Administration & Operations

Management Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	8,614	1,800	-	-	-	-
Fund Transfers In	-	-	200,000	331,544	331,544	331,544
Total Resources	**8,614**	**1,800**	**200,000**	**331,544**	**331,544**	**331,544**
Personnel Services	2,739,900	3,291,175	3,863,168	4,345,856	4,345,856	4,345,856
Materials and Services	1,010,089	1,294,502	1,556,412	1,748,497	1,748,497	1,748,497
Total Expenditures	**3,749,989**	**4,585,677**	**5,419,580**	**6,094,353**	**6,094,353**	**6,094,353**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intragovernmental Services Fund	-	560	-	-	-	-
Management Services Fund	3,749,989	4,585,117	5,419,580	6,094,353	6,094,353	6,094,353
Total	**3,749,989**	**4,585,677**	**5,419,580**	**6,094,353**	**6,094,353**	**6,094,353**

Administration & Operations

Account for costs of operations for Information Technology services including service desk operations, business analysis services, programming and applications analysis, server systems and data center administration, network systems administration and security, software licensing management, web presence hosting and services.

Geographic Information System

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	383,000	335,597	336,000	336,000	336,000	336,000
Dedicated Beginning Balance	431,104	443,275	400,000	409,377	409,377	409,377
Total Resources	**814,104**	**778,872**	**736,000**	**745,377**	**745,377**	**745,377**
Personnel Services	279,292	278,264	344,288	332,312	332,312	332,312
Materials and Services	91,537	67,455	265,610	272,606	272,606	272,606
Other: Contingency	-	-	126,102	140,459	140,459	140,459
Total Expenditures	**370,829**	**345,719**	**736,000**	**745,377**	**745,377**	**745,377**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	370,829	345,719	736,000	745,377	745,377	745,377
Total	**370,829**	**345,719**	**736,000**	**745,377**	**745,377**	**745,377**

Geographic Information Systems

Account for systems that improve access and usefulness of geographic information about Benton County through spatial and logical analysis, graphical display, central storage, distribution, integration, and public availability.

Communication Services

Management Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	771,701	908,281	438,900	454,000	454,000	454,000
Dedicated Beginning Balance	237,788	253,062	-	-	-	-
Total Resources	**1,009,489**	**1,161,343**	**438,900**	**454,000**	**454,000**	**454,000**
Personnel Services	183,186	98,823	-	-	-	-
Materials and Services	552,776	678,268	768,407	732,310	732,310	732,310
Capital Outlay	20,435	303,950	-	-	-	-
Total Expenditures	**756,397**	**1,081,041**	**768,407**	**732,310**	**732,310**	**732,310**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	-	(13,493)	768,407	732,310	732,310	732,310
Intragovernmental Services Fund	756,397	1,094,534	-	-	-	-
Total	**756,397**	**1,081,041**	**768,407**	**732,310**	**732,310**	**732,310**

Communication Services

Account for operations and equipment costs supporting the use and security of telecommunication and collaboration technologies and mobile devices.

Technology Equipment Replacement

Intra-governmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	8,445	-	-	-	-	-
Charges for Services	727,475	1,170,704	933,158	1,185,076	1,185,076	1,185,076
Fund Transfers In	175,000	-	-	-	-	-
Dedicated Beginning Balance	388,276	596,336	861,544	630,061	630,061	630,061
Total Resources	**1,299,195**	**1,767,040**	**1,794,702**	**1,815,137**	**1,815,137**	**1,815,137**
Materials and Services	253,630	259,294	459,159	469,688	469,688	469,688
Capital Outlay	495,398	601,254	837,426	538,439	538,439	538,439
Other: Fund Transfers Out	-	-	200,000	331,544	331,544	331,544
Other: Contingency	-	-	298,117	475,466	475,466	475,466
Total Expenditures	**749,028**	**860,548**	**1,794,702**	**1,815,137**	**1,815,137**	**1,815,137**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intragovernmental Services Fund	749,028	860,548	1,794,702	1,815,137	1,815,137	1,815,137
Total	**749,028**	**860,548**	**1,794,702**	**1,815,137**	**1,815,137**	**1,815,137**

Technology Equipment Replacement

Fund timely replacement of server and network infrastructure equipment, customer desktops, laptops and related devices, conference room technology, network printers and multi-function printing devices to ensure performance, compatibility and reliability across the organization.

INTRODUCTORY SECTION
FUND SUMMARIES & DISCUSSION
DEPARTMENT SUMMARIES & DISCUSSIONS
APPENDIX

Fiber Optic Replacement Program

Intragovernmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	-	-	-	144,000	144,000	144,000
Total Resources	**-**	**-**	**-**	**144,000**	**144,000**	**144,000**
Materials and Services	-	-	-	10,000	10,000	10,000
Other: Contingency	-	-	-	134,000	134,000	134,000
Total Expenditures	**-**	**-**	**-**	**144,000**	**144,000**	**144,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intragovernmental Services Fund	-	-	-	144,000	144,000	144,000
Total	**-**	**-**	**-**	**144,000**	**144,000**	**144,000**

Fiber Optic Maintenance & Replacement

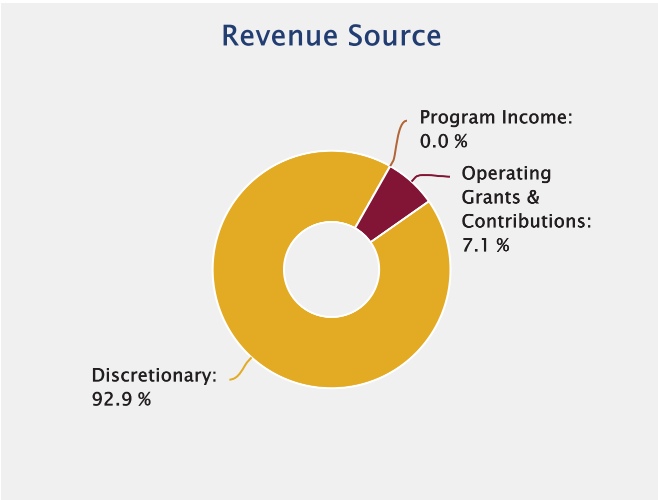
Account for routine maintenance of Wide Area Network (WAN) fiber optic cable to minimize the impacts from environmental risks, and a fund for planned replacement of fiber optic segments of the WAN when they reach end of service life.

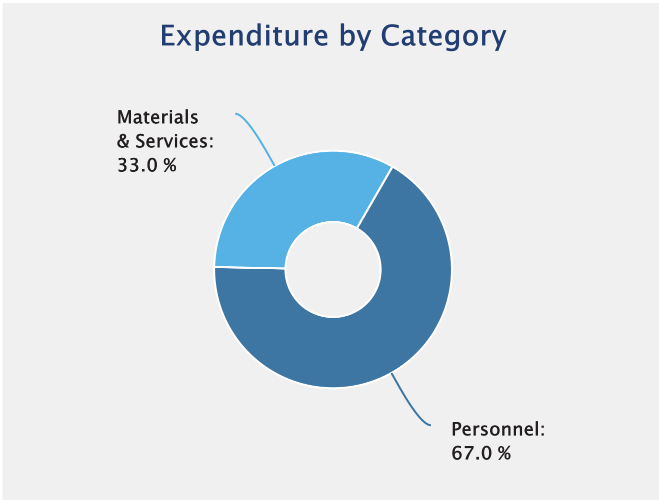
Juvenile

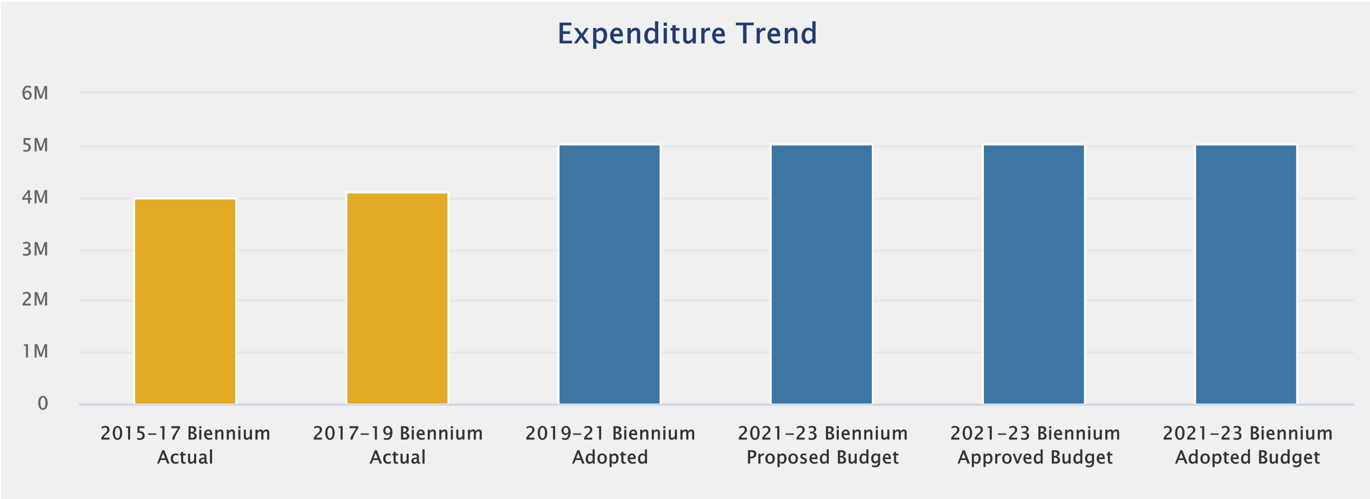
Juvenile Director:	*Matt Wetherell*
Office Location:	*Sunset Building, 4077 SW Research Way, Corvallis*
Telephone:	*541-766-6810*
Internet Address:	*http://www.co.benton.or.us/juvenile*

Department Overview

The Juvenile Department consists of the following divisions: Administration, Supervision, Support, Outreach and Mental Health. The Juvenile Department operates under the balanced approach: Accountability, Competency Development and Community Safety. It is paramount that these three pillars remain equal and equitable.







Juvenile

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	6,458	9,126	2,700	300	300	300
Charges for Service	15,613	18,721	32,000	14,000	14,000	14,000
Operating Grants/Contributions	384,495	490,984	339,000	375,098	375,098	375,098
Current Program Income	406,566	518,831	373,700	389,398	389,398	389,398
Dedicated Beginning Balance	23,766	-	-	-	-	-
Beginning Balances	23,766	-	-	-	-	-
Total Resources	**430,332**	**518,831**	**373,700**	**389,398**	**389,398**	**389,398**
Personnel Services	2,550,065	2,613,538	3,290,047	3,405,500	3,405,500	3,405,500
Materials & Services	1,414,285	1,450,234	1,751,644	1,642,652	1,642,652	1,642,652
Capital Outlay	4,761	25,851	-	-	-	-
Expenditures	3,969,111	4,089,623	5,041,691	5,048,152	5,048,152	5,048,152
Total Budget	**3,969,111**	**4,089,623**	**5,041,691**	**5,048,152**	**5,048,152**	**5,048,152**
Resources to Expenditures	(3,538,779)	(3,570,792)	(4,667,991)	(4,658,754)	(4,658,754)	(4,658,754)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	3,573,094	3,642,554	4,495,000	4,402,999	4,402,999	4,402,999
Local Option Levy Fund	396,017	447,069	546,691	645,153	645,153	645,153
Total	**3,969,111**	**4,089,623**	**5,041,691**	**5,048,152**	**5,048,152**	**5,048,152**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Juvenile	13.20	13.41	13.00	14.00	14.00	14.00
Juvenile Diversion	0.75	0.40	0.50	0.50	0.50	0.50
Juvenile Accountability	0.96	0.55	1.50	0.50	0.50	0.50
Rural Outreach	0.59	0.20	-	-	-	-
Total	**15.50**	**14.56**	**15.00**	**15.00**	**15.00**	**15.00**

Juvenile

Goal Narrative

The Juvenile Department will reduce miles traveled by 2-5% during the 2021-23 biennium.

Core Values: Vibrant, Livable Communities, High Quality Environment and Access

Commissioner Priorities and County Goals: Climate Crisis

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by focusing on the climate crisis and the County's overall Greenhouse Emissions Goal. The Juvenile Department travels often to meet youth and families out in the community. The department is looking into alternative ways to communicate, but seeing clients in a setting where they are comfortable is important. Combination of trips and other mileage reduction strategies will be utilized.

The budget proposal aligns with this goal by maintaining current funding levels within the Juvenile Department. Reduction in miles traveled will potentially reduce fuel costs, reduce fleet services calls, and extend the life of the department's fleet.

Establish and maintain behavioral health and skill building for youth and families that are at risk for referral to the Juvenile Department. This will be accomplished through partnership with both Strengthening Rural Families and Benton County Behavioral Health. Percentage of youth to be served will be determined during 2021-22 and built upon during 2022-23.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Criminal Justice

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by allowing flexibility within the criminal justice system. This will allow the Juvenile Department the flexibility to interact with and help families before they may enter the system. It also allows for the ability to reach more youth with evidence based preventative measures, while collaborating with community organizations and building partnerships with other County departments.

The budget proposal aligns with this goal by requesting the reclassification of an Outreach Specialist position to a Qualified Mental Health Associate and requesting part time staff to supervise the Juvenile work crew. This will allow flexibility within the department without adding a full-time staff member. These requests will use current funding within the department.

Collaborate with local partners and conduct 2-3 sessions that introduce disengaged youth to alternative forms of student and community involvement, by June 30, 2022

Collaborate with local partners and conduct 3-4 sessions that introduce disengaged youth to alternative forms of student and community involvement, by June 30, 2023

Core Values: Supportive People and Resources, Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by reinstating a previous program within the department that focuses on historically marginalized communities. The program provides opportunities to be involved in strengthening their communities not only today but also in the future.

The budget proposal aligns with this goal by maintaining current funding levels within the Juvenile Department.

Offender Services

General & Local Option Levy Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	6,458	4,991	-	-	-	-
Charges for Services	6,545	18,721	32,000	14,000	14,000	14,000
Operating Grants/Contributions	9,210	7,910	3,000	95,898	95,898	95,898
Total Resources	**22,213**	**31,622**	**35,000**	**109,898**	**109,898**	**109,898**
Personnel Services	2,227,661	2,359,525	2,886,918	3,186,129	3,186,129	3,186,129
Materials and Services	1,259,259	1,360,693	1,561,708	1,542,669	1,542,669	1,542,669
Capital Outlay	4,761	25,851	-	-	-	-
Total Expenditures	**3,491,681**	**3,746,069**	**4,448,626**	**4,728,798**	**4,728,798**	**4,728,798**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	3,095,664	3,299,000	3,901,935	4,083,645	4,083,645	4,083,645
Local Option Levy Fund	396,017	447,069	546,691	645,153	645,153	645,153
Total	**3,491,681**	**3,746,069**	**4,448,626**	**4,728,798**	**4,728,798**	**4,728,798**

Offender Services

This program encompasses the entirety of the Juvenile Department: general caseload supervision, teen court, informal supervision, and Formal Accountability Agreements. The community safety portion of the balanced approach falls within this purview - detention costs. Competency Development costs are also allocated through a variety of classes for youth and families. These services are designed to prevent youth from further penetrating the juvenile justice system.

Rural Outreach

This is a new program that was implemented during the 2019-2021 biennium. These funds are passed through from the Youth Development Division, targeting prevention services in Benton County's rural areas. The department partnered with Strengthening Rural Families to reach youth who are underserved in outlying communities.

Juvenile Diversion

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	119,084	181,750	120,000	136,000	136,000	136,000
Total Resources	**119,084**	**181,750**	**120,000**	**136,000**	**136,000**	**136,000**
Personnel Services	68,231	83,574	115,635	129,275	129,275	129,275
Materials and Services	23,008	23,408	54,401	40,920	40,920	40,920
Total Expenditures	**91,239**	**106,982**	**170,036**	**170,195**	**170,195**	**170,195**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	91,239	106,982	170,036	170,195	170,195	170,195
Total	**91,239**	**106,982**	**170,036**	**170,195**	**170,195**	**170,195**

Juvenile Diversion

The Intensive Supervision program focuses on preventing youth from escalating to the Oregon Youth Authority. These youth normally require a higher level of supervision, due to their high risk behaviors. The goals and metrics of these youth are conducted the same; with much more intensive intervention and treatment. Pass through funds are received from the Oregon Youth Authority to support these youth and their supervision requirements.

Juvenile Accountability

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	4,135	2,700	300	300	300
Charges for Services	7,480	-	-	-	-	-
Operating Grants/Contributions	146,944	214,144	140,000	143,200	143,200	143,200
Total Resources	**154,424**	**218,279**	**142,700**	**143,500**	**143,500**	**143,500**
Personnel Services	158,658	123,346	283,694	90,096	90,096	90,096
Materials and Services	41,322	42,690	63,335	59,063	59,063	59,063
Total Expenditures	**199,980**	**166,036**	**347,029**	**149,159**	**149,159**	**149,159**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	199,980	166,036	347,029	149,159	149,159	149,159
Total	**199,980**	**166,036**	**347,029**	**149,159**	**149,159**	**149,159**

Juvenile Accountability

The Juvenile Accountability Program is a key part of the restorative justice program within Benton County. The mission of this program is to allow youth an opportunity to give back to the community they have harmed by performing community or work crew services.

Rural Outreach

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	76,283	87,180	76,000	-	-	-
Total Resources	**76,283**	**87,180**	**76,000**	**-**	**-**	**-**
Personnel Services	95,515	47,093	3,800	-	-	-
Materials and Services	21,518	23,443	72,200	-	-	-
Total Expenditures	**117,034**	**70,536**	**76,000**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	117,034	70,536	76,000	-	-	-
Total	**117,034**	**70,536**	**76,000**	**-**	**-**	**-**

Rural Outreach

For the 21-23 budget, this program was moved to Offender Services, under the Local Option Levy Fund.

Children & Family

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	1,588	-	-	-	-	-
Operating Grants/Contributions	32,974	-	-	-	-	-
Dedicated Beginning Balance	23,766	-	-	-	-	-
Total Resources	**58,328**	**-**	**-**	**-**	**-**	**-**
Materials and Services	69,178	-	-	-	-	-
Total Expenditures	**69,178**	**-**	**-**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	69,178	-	-	-	-	-
Total	**69,178**	**-**	**-**	**-**	**-**	**-**

Program discontinued

Law Enforcement

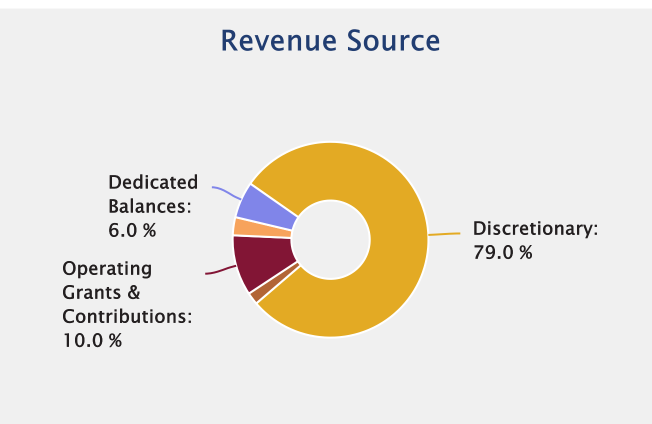
Sheriff:	*Jefri Vanarsdall*
Office Location:	*180 NW 5th Street, Corvallis*
Telephone:	*541-766-6858*
Internet Address:	*https://www.co.benton.or.us/sheriff*

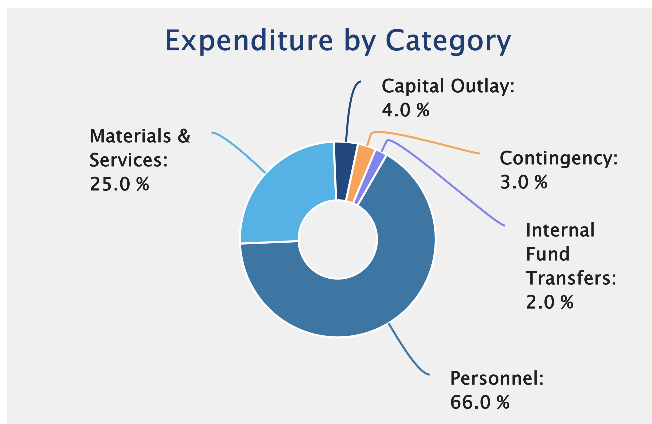
Department Overview

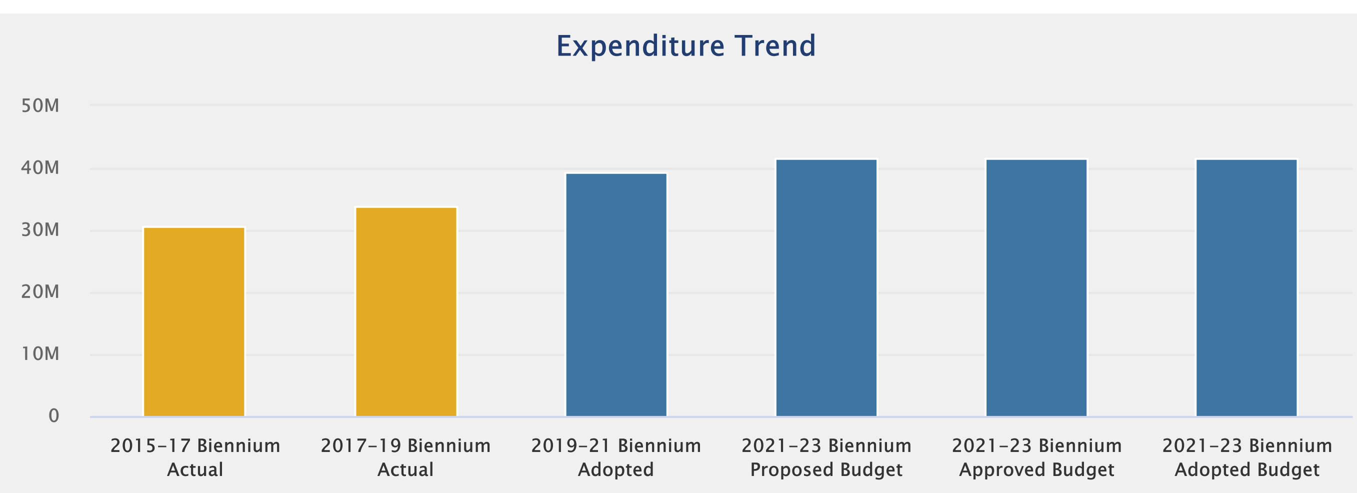
The department is headed by the Sheriff, a non-partisan elected official under the County Charter. The Sheriff is in charge of the Department of Law Enforcement formally named by the County Charter, but commonly known as the Benton County Sheriff's Office (BCSO). As an elected official, the Sheriff is 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 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. Many of these shared services include costs to Benton County to support these functions.







Law Enforcement

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	169,479	195,077	102,000	86,000	86,000	86,000
Charges for Service	682,535	620,627	612,057	719,894	719,894	719,894
Operating Grants/Contributions	4,907,046	5,913,013	6,008,590	4,077,626	4,077,626	4,077,626
Capital Grants/Contributions	-	14,984	79,727	96,520	96,520	96,520
Fund Transfers In	143,402	176,782	837,752	1,198,267	1,198,267	1,198,267
Current Program Income	5,902,462	6,920,483	7,640,126	6,178,307	6,178,307	6,178,307
Dedicated Beginning Balance	1,040,202	1,196,010	1,734,253	2,595,309	2,595,309	2,595,309
Beginning Balances	1,040,202	1,196,010	1,734,253	2,595,309	2,595,309	2,595,309
Total Resources	**6,942,664**	**8,116,493**	**9,374,379**	**8,773,616**	**8,773,616**	**8,773,616**
Personnel Services	19,422,218	21,972,942	26,268,316	27,586,941	27,586,941	27,586,941
Materials & Services	10,507,462	11,298,073	11,789,651	10,277,635	10,277,635	10,277,635
Capital Outlay	426,599	389,976	1,096,402	1,704,359	1,704,359	1,704,359
Other: Fund Transfers Out	176,982	176,782	1,222,438	1,019,057	1,019,057	1,019,057
Expenditures	30,533,261	33,837,773	40,376,807	40,587,992	40,587,992	40,587,992
Other: Contingency	-	-	154,727	1,071,323	1,071,323	1,071,323
Reserves	-	-	154,727	1,071,323	1,071,323	1,071,323
Total Budget	**30,533,261**	**33,837,773**	**40,531,534**	**41,659,315**	**41,659,315**	**41,659,315**
Resources to Expenditures	(23,590,597)	(25,721,280)	(31,157,155)	(32,885,699)	(32,885,699)	(32,885,699)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	23,166,549	26,873,340	30,677,459	30,130,689	30,130,689	30,130,689
Local Option Levy Fund	7,000,873	6,781,347	7,769,502	9,001,706	9,001,706	9,001,706
Court Security Fund	112,493	121,509	145,000	116,363	116,363	116,363
Trust Fund	4,775	2,899	124,895	140,885	140,885	140,885
Intra-governmental Services Fund	248,571	58,678	1,814,678	2,269,672	2,269,672	2,269,672
Total	**30,533,261**	**33,837,773**	**40,531,534**	**41,659,315**	**41,659,315**	**41,659,315**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Department Administration	6.68	7.00	7.00	7.00	7.00	7.00
Civil Process	1.00	1.00	1.00	1.00	1.00	1.00
Patrol and Investigation	29.90	32.90	31.90	32.90	32.90	32.90
Marine Law Enforcement	0.10	0.10	0.10	0.10	0.10	0.10
Street Crimes Unit	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 and Probation Services	11.00	11.00	12.00	11.00	11.00	11.00
Transition Program	1.00	1.00	1.00	1.00	1.00	1.00
Custody and Incarceration	22.08	22.00	22.00	25.00	25.00	25.00
Sheriff's Work Crew Program	-	-	-	1.00	1.00	1.00
Corrections Medical Services	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Services	2.00	3.00	4.00	4.00	4.00	4.00
Total	**77.76**	**82.00**	**83.00**	**87.00**	**87.00**	**87.00**

Law Enforcement

Goal Narrative

The Sheriff's office will implement a Pre-Trial program to reduce Failure to Appear (FTA) rates by 30% during the first year of the biennium and 10% each subsequent year.

Core Values: Vibrant, Livable Communities

Commissioner Priorities and County Goals: Criminal Justice

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by increasing the percentage of persons successfully appearing for court while participating in the Pre-Trial Program. This will allow for more efficient court appearance scheduling and will improve the Justice System Improvement Program by increasing efficiency. A more efficient and effective Justice System Improvement Program will provide increased community safety, allowing for more vibrant and livable communities.

The budget proposal aligns with this goal by requesting increased staffing. During 2021 the Pre-Trial program will be moved from Parole & Probation to Corrections with a Sergeant administering the program. During 2022 a Deputy position will be added. The Pre-Trial program along with funding for additional jail bed rentals, transportation and other costs related to housing inmates outside of the County are paid through the Local Option Levy.

The Sheriff's office will evaluate the Benton County Emergency Management response to the COVID-19 Pandemic. The COVID Response Evaluation Report (CRER) will be issued and circulated to all Emergency Operations Center (EOC) stakeholders and personnel changes and recommendations will be implemented by December 2021.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resilience

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by evaluating the 2020 COVID response of Benton County Emergency Management. The Sheriff's office will prepare an appraisal and strategy for future guidance, lessons learned and implementations of needed adjustments, to include personnel, equipment and communication challenges.

The budget proposal aligns with this goal by budgeting for a 1.0 Limited Duration position paid by FEMA funds. This will allow the Sheriff's office to complete a thorough evaluation of the response to the COVID19 Pandemic and develop plans for the County to respond to disasters in the future. This will make Benton County more resilient and better prepared for emergencies.

Evaluate and analyze Commission on Accreditation for Law Enforcement Agencies (CALEA) versus Oregon Accreditation Alliance (OAA). This effort will be documented in an Accreditation Evaluation Report (AER) due in July 2022. After evaluation and fiscal impact discourse the Sheriff's office will implement conclusions starting in July 2022.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Criminal Justice

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by building community resilience through developing a shared understanding around barriers with respect for members of that community in terms of progression of a Criminal Justice renovation and community safety. The Sheriff's office will broaden the traditional view of resilience to incorporate daily efforts of responsibility and transparency with a renewed effort of improved accreditation. The department will look to uncover disparities in resources and operations with OAA standards. After being identified, those differences will be discussed and considered to improve overall management and operations of the Benton County Sheriff's Office (BCSO). BCSO will maintain OAA while evaluating CALEA.

The budget proposal aligns with this goal by requesting $51,000, designated for the additional costs associated with CALEA Accreditation.

Identify, select and train new Community Review Board Members by July 2022. Sheriff will conduct quarterly meetings with the Community Review Board to discuss and evaluate Benton County Sheriff's Office Operations, community complaints and concerns.

Core Values: Vibrant, Livable Communities

Commissioner Priorities and County Goals: Criminal Justice, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by re-establishing a Civilian Review Board to assist Benton County Sheriff's Office (BCSO) reviewing critical incidents, to include police shootings and in custody deaths. This partnership will also review policy, address high-risk issues in contemporary environments, basic community service expectations, and training evaluation. The Community Review Board (CRB) will review a deputy complaints process free from bias and informed of actual police practice. The CRB will improve communication between BCSO and the community, to increase police accountability and credibility with the public. In addition, the CRB may review and comment on completed investigations of complaints made by community members against BCSO deputies. The CRB may make recommendations to the Sheriff regarding BCSO policies and procedures relevant to the goals of community policing and the exercise of discretionary authority by BCSO. This diverse board will help ensure the Sheriff's Office is equitable in our policy and procedures, enhancing community safety and creating a vibrant, livable community.

The budget proposal aligns with this goal by requesting additional funding for outreach and communication to support this program.

Department Administration

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	124,790	106,709	102,000	108,600	108,600	108,600
General Revenues	-	660	-	-	-	-
Operating Grants/Contributions	25	-	-	-	-	-
Total Resources	**124,814**	**107,369**	**102,000**	**108,600**	**108,600**	**108,600**
Personnel Services	1,684,709	1,837,216	2,053,617	2,145,822	2,145,822	2,145,822
Materials and Services	607,175	703,377	936,557	1,049,038	1,049,038	1,049,038
Capital Outlay	-	7,812	-	-	-	-
Other: Fund Transfers Out	4,010	5,012	23,607	24,238	24,238	24,238
Total Expenditures	**2,295,894**	**2,553,417**	**3,013,781**	**3,219,098**	**3,219,098**	**3,219,098**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	2,295,894	2,553,417	3,013,781	3,219,098	3,219,098	3,219,098
Total	**2,295,894**	**2,553,417**	**3,013,781**	**3,219,098**	**3,219,098**	**3,219,098**

Department Administration

Administration provides a variety of support services for the entire Sheriff's Office. Administration staff are mostly civilian employees who provide critical support to operations in the areas of finance, budget, personnel, training, accreditation, policy, community outreach, records, and concealed handgun licenses. The Administration Division includes finance/budgeting, recruiting/training, accreditation/policy, concealed handgun licenses and community outreach.

Civil Process

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	103,873	94,919	90,000	90,000	90,000	90,000
Total Resources	**103,873**	**94,919**	**90,000**	**90,000**	**90,000**	**90,000**
Personnel Services	164,916	174,645	189,198	201,124	201,124	201,124
Materials and Services	51,780	54,448	56,380	57,906	57,906	57,906
Total Expenditures	**216,697**	**229,093**	**245,578**	**259,030**	**259,030**	**259,030**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	216,697	229,093	245,578	259,030	259,030	259,030
Total	**216,697**	**229,093**	**245,578**	**259,030**	**259,030**	**259,030**

Civil Process

By Oregon law, the Sheriff is responsible for processing, serving, and enforcing orders of the Court in civil matters. Civil law deals with disputes between two parties as directed by the District Attorney, private attorneys, and individuals. This includes actions such as small claims, summons, child support, subpoenas, garnishments, restraining orders, evictions, and orders of assistance. On occasion Civil also seizes and conducts sales of real property as directed by court order and processes title transfer and sale of vehicles abandoned on county roads.

Patrol & Investigation

General & Local Option Levy Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	140,698	137,603	61,000	84,000	84,000	84,000
Charges for Services	174,956	139,728	149,857	148,854	148,854	148,854
Operating Grants/Contributions	154,604	182,193	122,000	152,000	152,000	152,000
Total Resources	**470,259**	**459,524**	**332,857**	**384,854**	**384,854**	**384,854**
Personnel Services	8,295,383	9,435,295	11,298,244	11,680,413	11,680,413	11,680,413
Materials and Services	4,003,230	4,698,109	3,961,696	3,248,556	3,248,556	3,248,556
Capital Outlay	66,156	174,599	50,000	50,000	50,000	50,000
Other: Fund Transfers Out	84,760	104,420	666,245	806,885	806,885	806,885
Total Expenditures	**12,449,528**	**14,412,423**	**15,976,185**	**15,785,854**	**15,785,854**	**15,785,854**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	10,040,758	11,325,962	12,273,099	12,374,561	12,374,561	12,374,561
Local Option Levy Fund	2,408,770	3,086,461	3,703,086	3,411,293	3,411,293	3,411,293
Total	**12,449,528**	**14,412,423**	**15,976,185**	**15,785,854**	**15,785,854**	**15,785,854**

Patrol & Investigation

The BCSO Law Enforcement Division provides professional patrol and criminal investigation functions. The goal is to keep Benton County citizens and their property safe and to bring perpetrators of crime to justice. At their core, deputies are peace officers, using their skills to resolve situations through education and mediation just as frequently as they cite or arrest. This division includes patrol, investigations, forest patrol, K-9 patrol, and the School Resource Deputy Program.

Marine Law Enforcement

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	116,379	198,199	105,362	114,216	114,216	114,216
Total Resources	**116,379**	**198,199**	**105,362**	**114,216**	**114,216**	**114,216**
Personnel Services	67,464	128,398	116,231	134,021	134,021	134,021
Materials and Services	59,717	56,056	49,900	61,708	61,708	61,708
Capital Outlay	72,192	14,361	-	-	-	-
Total Expenditures	**199,372**	**198,815**	**166,131**	**195,729**	**195,729**	**195,729**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	199,372	198,815	166,131	195,729	195,729	195,729
Total	**199,372**	**198,815**	**166,131**	**195,729**	**195,729**	**195,729**

Marine Law Enforcement

Marine Patrol Deputies provide professional law enforcement functions on approximately 65 miles of public waterways, mostly on the Willamette and Santiam Rivers, but the Mary's, Long Tom, and Alsea Rivers also fall under BCSO's Marine Law Enforcement jurisdiction. Marine Patrol operates during the months of May through September but can be deployed, as needed, during other months. The main goal is to ensure all boaters have a safe and enjoyable experience on the water.

Animal Law Enforcement

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	60,000	-	-	-	-	-
Total Resources	**60,000**	**-**	**-**	**-**	**-**	**-**
Personnel Services	185,092	200,374	233,074	217,000	217,000	217,000
Materials and Services	111,220	126,587	138,356	150,998	150,998	150,998
Other: Fund Transfers Out	-	-	6,902	6,528	6,528	6,528
Total Expenditures	**296,312**	**326,961**	**378,332**	**374,526**	**374,526**	**374,526**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	296,312	326,961	378,332	374,526	374,526	374,526
Total	**296,312**	**326,961**	**378,332**	**374,526**	**374,526**	**374,526**

Animal Law Enforcement

Benton County Sheriff's Office Animal Control is part of the Law Enforcement Division and is committed to promoting and protecting the welfare, health, and well-being of both animals and people living in the community. That is accomplished by enforcing Benton County Animal Code and the State of Oregon Animal Control Laws. Animal Control provides professional animal control functions such as animal abuse prevention, investigation, education, mediation, and animal response efforts within the jurisdiction of Benton County.

Jail Operations

General & Local Option Levy Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	1,468	-	-	-	-
Charges for Services	72,693	78,495	7,200	5,700	5,700	5,700
Operating Grants/Contributions	117,864	158,385	105,000	312,172	312,172	312,172
Total Resources	**190,558**	**238,348**	**112,200**	**317,872**	**317,872**	**317,872**
Personnel Services	5,534,152	6,597,166	7,540,481	8,312,475	8,312,475	8,312,475
Materials and Services	3,561,866	2,856,970	3,132,671	3,643,224	3,643,224	3,643,224
Capital Outlay	34,702	55,260	25,000	35,000	35,000	35,000
Other: Fund Transfers Out	86,892	66,040	68,989	79,278	79,278	79,278
Total Expenditures	**9,217,611**	**9,575,436**	**10,767,141**	**12,069,977**	**12,069,977**	**12,069,977**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	5,027,749	6,060,560	6,700,725	7,092,617	7,092,617	7,092,617
Local Option Levy Fund	4,189,863	3,514,876	4,066,416	4,977,360	4,977,360	4,977,360
Total	**9,217,611**	**9,575,436**	**10,767,141**	**12,069,977**	**12,069,977**	**12,069,977**

Jail Operations

The Benton County Jail is the only jail in the county. When someone is arrested anywhere in the county they are brought to this facility. Corrections Deputies monitor and provide for the safe and secure custody of both pretrial and sentenced inmates. They complete bookings, screen for medical and/or mental health issues, inventory and secure inmate property, monitor behavior, transport inmates and provide security during court appearances, determine release eligibility, complete release documents, and transport to all medical and contract facilities. Under the guidance of a nurse and part-time physician, they also administer medications and carry out inmate medical orders. Pretrial Program – In July 2021, the program will be moved from Parole & Probation to the Jail Division starting with a Sergeant administering the program, then adding a Deputy position in July 2022. The intent is to run the program similar to Lincoln County, which is currently in existence. The case management of the program will be administered though the Automon Case Management System that was purchased in 2021. This program will allow for notification to those released from jail in the effort to increase the low court appearance rates. This program will also allow for oversight of those released to assure that they are in compliance with the conditions of their release. The goal of the pretrial program will be to address the three tenets of pretrial which are increasing releases from custody while also increasing public safety and court appearance rates.

Community Service Work Crew

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	-	-	-	179,210	179,210	179,210
Fund Transfers In	-	-	-	179,210	179,210	179,210
Total Resources	**-**	**-**	**-**	**358,420**	**358,420**	**358,420**
Personnel Services	-	-	92,835	289,762	289,762	289,762
Materials and Services	-	-	33,434	52,016	52,016	52,016
Capital Outlay	-	-	1,600	8,000	8,000	8,000
Other: Fund Transfers Out	-	-	-	8,642	8,642	8,642
Total Expenditures	**-**	**-**	**127,869**	**358,420**	**358,420**	**358,420**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	127,869	358,420	358,420	358,420
Total	**-**	**-**	**127,869**	**358,420**	**358,420**	**358,420**

Sheriff's Work Crew Program

In the prior biennium the Community Services Work Program was moved from Natural Areas and Parks to the Jail Division. Even though this program will be managed through Community Corrections, Natural Areas and Parks will still be supporting 50% of the program as in prior biennium. The program provides a sentencing alternative for nonviolent offenders performing maintenance activities and other services as requested. Revenue will be generated to support this program from Benton County departments, other government agencies, and outside organizations.

Adult Drug Treatment Court

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	23,210	42,397	25,000	-	-	-
Operating Grants/Contributions	875,406	1,090,604	1,115,471	-	-	-
Dedicated Beginning Balance	5,842	196,419	119,396	-	-	-
Total Resources	**904,458**	**1,329,420**	**1,259,867**	**-**	**-**	**-**
Materials and Services	708,040	1,210,024	875,181	-	-	-
Other: Fund Transfers Out			384,686			
Total Expenditures	**708,040**	**1,210,024**	**1,259,867**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	708,040	1,210,024	1,259,867	-	-	-
Total	**708,040**	**1,210,024**	**1,259,867**	**-**	**-**	**-**

Adult Drug Treatment Court has moved to Behavioral Health in the Health Center.

Parole & Probation Services

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	204,029	197,876	200,000	154,000	154,000	154,000
Operating Grants/Contributions	2,979,811	3,925,889	4,175,273	3,102,078	3,102,078	3,102,078
Dedicated Beginning Balance	717,994	734,142	550,000	1,342,136	1,342,136	1,342,136
Total Resources	**3,901,834**	**4,857,907**	**4,925,273**	**4,598,214**	**4,598,214**	**4,598,214**
Personnel Services	2,688,191	2,977,968	3,755,882	3,609,212	3,609,212	3,609,212
Materials and Services	880,421	1,013,453	1,109,450	1,030,471	1,030,471	1,030,471
Other: Fund Transfers Out	1,320	1,310	50,921	54,402	54,402	54,402
Capital Outlay	-	38,730	-	-	-	-
Other: Contingency	-	-	-	423,307	423,307	423,307
Total Expenditures	**3,569,932**	**4,031,461**	**4,916,253**	**5,117,392**	**5,117,392**	**5,117,392**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	3,167,691	3,851,451	4,916,253	4,504,339	4,504,339	4,504,339
Local Option Levy Fund	402,241	180,010	-	613,053	613,053	613,053
Total	**3,569,932**	**4,031,461**	**4,916,253**	**5,117,392**	**5,117,392**	**5,117,392**

Parole & Probation

Parole & Probation enhances public safety and protects the community through the reformation of Justice-Involved-Individuals (JII) and the reduction of criminal behavior by evaluating risk, developing targeted case plans, and swiftly applying appropriate referrals, interventions, and sanctions to address an individual's behaviors. With further defining guiding principles as; respect the worth and dignity of all individuals, hold offenders accountable, identify individual risk in order to prioritize available resources and sanctions, and utilize evidence-based programs and community partnerships.

Courthouse Security

General & Court Security Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	2,428	3,123	1,000	2,000	2,000	2,000
Operating Grants/Contributions	149,488	86,036	59,000	76,760	76,760	76,760
Dedicated Beginning Balance	74,376	113,798	85,000	37,603	37,603	37,603
Total Resources	**226,291**	**202,957**	**145,000**	**116,363**	**116,363**	**116,363**
Personnel Services	275,389	-	-	-	-	-
Materials and Services	13,148	296,482	324,374	344,997	344,997	344,997
Capital Outlay	61,598	-	-	-	-	-
Total Expenditures	**350,134**	**296,482**	**324,374**	**344,997**	**344,997**	**344,997**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	237,641	174,973	179,374	228,634	228,634	228,634
Court Security Fund	112,493	121,509	145,000	116,363	116,363	116,363
Total	**350,134**	**296,482**	**324,374**	**344,997**	**344,997**	**344,997**

Courthouse Security

The Sheriff's Office provides for the safety and security of both personnel and visitors to the historic Benton County Courthouse. The Courthouse is currently occupied by Benton County Records & Elections, Benton County District Attorney Office, Circuit Court, and Oregon Judicial Department. In order to provide a more cost-efficient service, an outside agency is contracted to provide security for the courthouse and that will continue into this biennium. They staff the security screening station, assist visitors with inquiries regarding the courthouse, monitor courtroom activity and respond when needed.

Emergency Services

General & Trust Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	3,143	9,826	-	-	-	-
Charges for Services	2,194	2,900	2,000	2,000	2,000	2,000
Operating Grants/Contributions	438,336	271,707	282,920	178,600	178,600	178,600
Capital Grants/Contributions	-	14,984	79,727	96,520	96,520	96,520
Dedicated Beginning Balance	3,563	3,260	3,000	370	370	370
Total Resources	**447,236**	**302,677**	**367,647**	**277,490**	**277,490**	**277,490**
Personnel Services	526,923	621,880	988,754	997,112	997,112	997,112
Materials and Services	262,295	262,444	303,236	460,509	460,509	460,509
Capital Outlay	191,953	60,659	108,772	30,000	30,000	30,000
Other: Fund Transfers Out	-	-	21,088	39,084	39,084	39,084
Total Expenditures	**981,170**	**944,983**	**1,421,850**	**1,526,705**	**1,526,705**	**1,526,705**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	976,395	942,084	1,416,450	1,523,735	1,523,735	1,523,735
Trust Fund	4,775	2,899	5,400	2,970	2,970	2,970
Total	**981,170**	**944,983**	**1,421,850**	**1,526,705**	**1,526,705**	**1,526,705**

Emergency Services

Emergency Services has two major areas of responsibility: 1) to plan and direct emergency procedures that help protect citizens from natural and human-caused disasters, and 2) to search for and provide aid to people who are missing, lost, injured, or in imminent danger. Emergency Management – Plans for disasters that may impact our community. The goal is to limit Benton County's exposure to disasters while managing them when they do occur. This involves developing plans that include mitigation, preparedness, response, and recovery; running exercises and training for disaster response; maintaining an Emergency Operations Center where response agencies coordinate actions; and providing information so community members can prepare for and be self-sufficient during an event. Special Services - Special Service Unit provides the Sheriff's Office an in house communications resource, providing all radio programing, maintenance, authorizations, asset tracking and preventative maintenance scheduling for all portable and mobile radios with the sheriff's office.

Equipment Replacement

Intra-governmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	15,134	-	10,069	39,600	39,600	39,600
Fund Transfers In	143,402	176,782	827,752	1,019,057	1,019,057	1,019,057
Dedicated Beginning Balance	238,427	148,391	976,857	1,211,015	1,211,015	1,211,015
Total Resources	**396,962**	**325,173**	**1,814,678**	**2,269,672**	**2,269,672**	**2,269,672**
Materials and Services	248,571	20,123	748,921	40,297	40,297	40,297
Capital Outlay	-	38,555	911,030	1,581,359	1,581,359	1,581,359
Other: Contingency	-	-	154,727	648,016	648,016	648,016
Total Expenditures	**248,571**	**58,678**	**1,814,678**	**2,269,672**	**2,269,672**	**2,269,672**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intra-governmental Services Fund	248,571	58,678	1,814,678	2,269,672	2,269,672	2,269,672
Total	**248,571**	**58,678**	**1,814,678**	**2,269,672**	**2,269,672**	**2,269,672**

Equipment Replacement

Accounts for sinking funds are intended to fund the replacement of Sheriff's Office technical equipment and fleet to include: ballistic vests, body and vehicle cameras, tasers, getac, vehicle printers & WeBoost, mobile and portable radios and vehicle replacement and setup.

DOJ Equitable Sharing

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	-	-	30,495	100,000	100,000	100,000
Dedicated Beginning Balance	-	-	-	306	306	306
Fund Transfers In	-	-	10,000	-	-	-
Total Resources	**-**	**-**	**40,495**	**100,306**	**100,306**	**100,306**
Materials and Services	-	-	40,495	100,306	100,306	100,306
Total Expenditures	**-**	**-**	**40,495**	**100,306**	**100,306**	**100,306**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	-	-	40,495	100,306	100,306	100,306
Total	**-**	**-**	**40,495**	**100,306**	**100,306**	**100,306**

DOJ Equitable Sharing

An equitable portion, or share, of proceeds awarded based on an agency's direct participation in an investigation that results in the forfeiture of a federally seized asset. The program requires the funds received under this program can't be commingled with other funds from other sources. It also requires that both revenues and expenditures must be tracked by establishing an account code specific to Equitable Sharing funds from the Department of Justice.

Inmate Commissary

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	-	15,000	-	-	-
Charges for Services	-	-	61,000	31,530	31,530	31,530
Dedicated Beginning Balance	-	-	-	3,879	3,879	3,879
Operating Grants/Contributions	-	-	3,000	2,200	2,200	2,200
Total Resources	**-**	**-**	**79,000**	**37,609**	**37,609**	**37,609**
Materials and Services	-	-	79,000	37,609	37,609	37,609
Total Expenditures	**-**	**-**	**79,000**	**37,609**	**37,609**	**37,609**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	-	-	79,000	37,609	37,609	37,609
Total	**-**	**-**	**79,000**	**37,609**	**37,609**	**37,609**

Inmate Commissary

Commissary profits from inmates must be applied to items, programs, or services that benefit the general inmate population. To comply with the Oregon Jail standard there must be a directive or what constitutes authorized purchases using commissary profits and proof of revenue collection and expenditure oversight. Compliance will be demonstrated through a separate cost center in a trust fund with proof of an approved budget and reports of detailed transaction history.

Non-Departmental

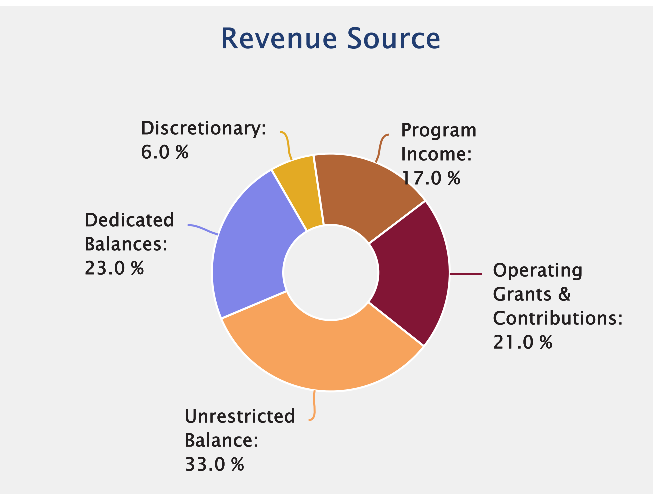
Management By:	*Financial Services Department*
Office Location:	*Sunset Building, 4077 SW Research Way, Corvallis*
Telephone:	*Finance: 541-766-6767*
Internet Address:	*http://www.co.benton.or.us/finance*

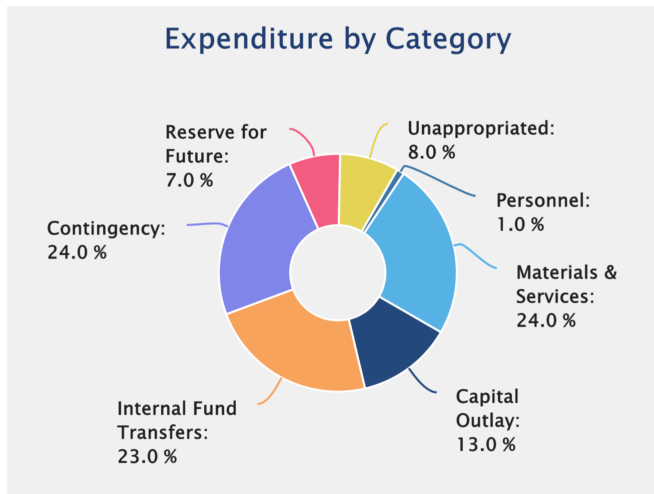
Department Overview

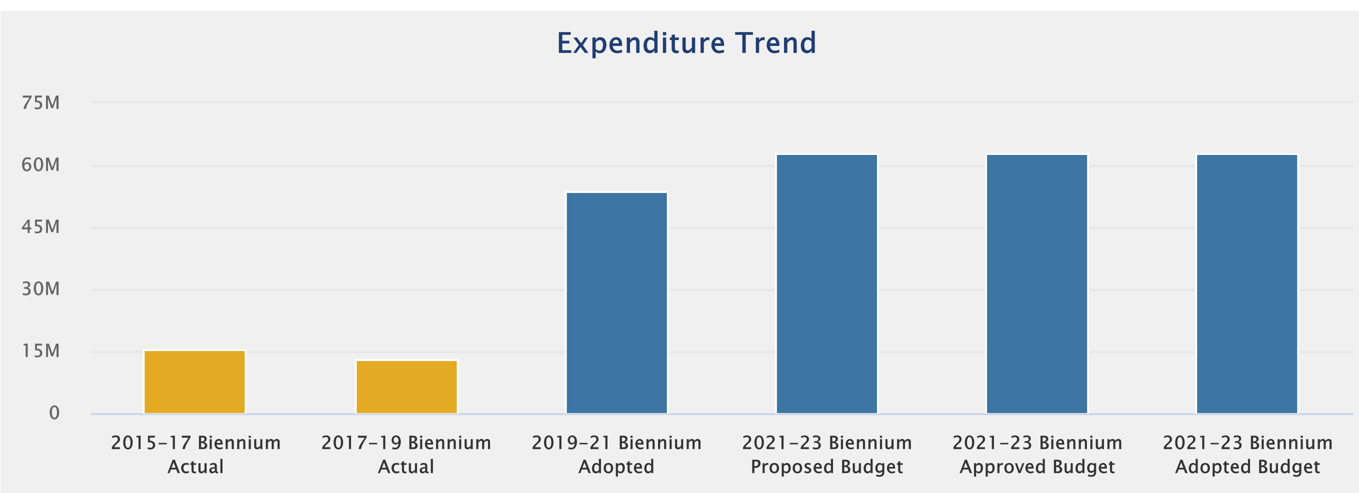
The Non-Departmental budget accounts for resources, expenditures and internal financial transactions that are not directly related to the function or services of other departments.

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.
- Management of the Non-Departmental budget is the responsibility of Financial Services.







Non-Dept Funds

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	54,504,418	64,073,692	63,791,293	70,589,671	70,589,671	70,589,671
Charges for Service	7,116,477	8,182,582	9,210,084	10,928,340	10,928,340	10,928,340
Operating Grants/Contributions	693,034	862,949	19,402,937	12,946,528	12,946,528	12,946,528
Capital Grants/Contributions	-	46,433	-	-	-	-
Fund Transfers In	5,321,120	5,756,321	14,502,304	11,225,124	11,225,124	11,225,124
Loans	62,126	7,087,852	-	-	-	-
Current Program Income	67,697,175	86,009,829	106,906,618	105,689,663	105,689,663	105,689,663
Unrestricted Beginning Balance	13,155,951	14,647,878	26,243,971	20,700,000	20,700,000	20,700,000
Dedicated Beginning Balance	3,299,002	2,444,106	2,307,419	14,249,653	14,249,653	14,249,653
Beginning Balances	16,454,953	17,091,984	28,551,390	34,949,653	34,949,653	34,949,653
Total Resources	**84,152,128**	**103,101,813**	**135,458,008**	**140,639,316**	**140,639,316**	**140,639,316**
Personnel Services	12,903	2,416	5,105,810	778,267	778,267	778,267
Materials & Services	4,494,192	4,028,165	17,360,708	14,988,399	14,855,399	14,855,399
Capital Outlay	863,661	991,629	4,862,976	8,177,204	8,177,204	8,177,204
Other: Fund Transfers Out	9,611,925	8,762,025	17,331,531	14,515,625	14,648,625	14,648,625
Other: Loans	13,570	-	-	-	-	-
Expenditures	14,996,251	13,784,235	44,661,025	38,459,495	38,459,495	38,459,495
Other: Contingency	-	-	11,011,846	14,813,047	14,813,047	14,813,047
Other: Debt Reserve	-	-	4,000,000	4,471,083	4,471,083	4,471,083
Other: Unappropriated Balance	-	-	6,300,000	5,000,000	5,000,000	5,000,000
Reserves	-	-	21,311,846	24,284,130	24,284,130	24,284,130
Total Budget	**14,996,251**	**13,784,235**	**65,972,871**	**62,743,625**	**62,743,625**	**62,743,625**
Resources to Expenditures	69,155,878	89,317,578	69,485,137	77,895,691	77,895,691	77,895,691

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	9,289,289	7,115,738	38,991,450	29,699,110	29,699,110	29,699,110
Local Option Levy Fund	4,094,551	4,856,612	12,272,390	10,380,830	10,380,830	10,380,830
Title III Projects Fund	32,792	2,316	19,260	19,125	19,125	19,125
County School Fund	643,509	706,787	632,000	844,100	844,100	844,100
Community Development Block Grant Fund	3,113	27,358	708,528	214,000	214,000	214,000
General Capital Improvement Fund	818,546	940,293	3,260,000	3,000,000	3,000,000	3,000,000
Building Development Fund	2,393	33,110	660,000	-	-	-
Trust Fund	112,058	101,532	405,715	291,830	291,830	291,830
American Rescue Plan Fund	-	-	9,023,528	18,147,056	18,147,056	18,147,056
Management Services Fund	-	489	-	147,574	147,574	147,574
Total	**14,996,251**	**13,784,235**	**65,972,871**	**62,743,625**	**62,743,625**	**62,743,625**

General Programs & Services

General & Local Option Levy Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	53,424,362	62,836,459	62,761,349	69,256,741	69,256,741	69,256,741
Operating Grants/Contributions	163,866	276,217	216,000	220,000	220,000	220,000
Fund Transfers In	4,385,340	4,851,556	10,962,670	8,225,124	8,225,124	8,225,124
Loans	13,210	10,910	-	-	-	-
Unrestricted Beginning Balance	13,155,951	14,647,878	26,243,971	20,700,000	20,700,000	20,700,000
Dedicated Beginning Balance	628,092	-	-	-	-	-
Total Resources	**71,770,820**	**82,623,020**	**100,183,990**	**98,401,865**	**98,401,865**	**98,401,865**
Personnel Services	12,903	2,416	5,000,000	-	-	-
Materials and Services	2,891,543	2,483,497	2,406,807	2,042,982	1,909,982	1,909,982
Capital Outlay	128,105	59,838	-	-	-	-
Other: Fund Transfers Out	9,611,925	8,753,025	16,719,131	13,879,625	14,012,625	14,012,625
Other: Loans	13,570	-	-	-	-	-
Other: Debt Reserve	-	-	4,000,000	4,471,083	4,471,083	4,471,083
Other: Contingency	-	-	3,872,633	6,153,250	6,153,250	6,153,250
Other: Unappropriated Balance	-	-	6,300,000	5,000,000	5,000,000	5,000,000
Total Expenditures	**12,658,046**	**11,298,776**	**38,298,571**	**31,546,940**	**31,546,940**	**31,546,940**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	8,563,495	6,442,164	26,026,181	21,166,110	21,166,110	21,166,110
Local Option Levy Fund	4,094,551	4,856,612	12,272,390	10,380,830	10,380,830	10,380,830
Total	**12,658,046**	**11,298,776**	**38,298,571**	**31,546,940**	**31,546,940**	**31,546,940**

General Programs & Services

Account for all General Revenues and Unrestricted Beginning Balance (discretionary revenue) available for funding County services. Account for inter-fund transfer of resources as budgeted. Maintain discretionary reserves per County Financial Policies. (See Document Appendix for itemization of expenditures).

Justice System Improvement Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Personnel Services	-	-	105,810	-	-	-
Materials and Services	54,211	191,925	2,144,190	-	-	-
Capital Outlay	10,000	-	-	-	-	-
Total Expenditures	**64,211**	**191,925**	**2,250,000**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	64,211	191,925	2,250,000	-	-	-
Total	**64,211**	**191,925**	**2,250,000**	**-**	**-**	**-**

Justice System Improvement Program has moved to the Board of Commissioners Department.

State Forest Roads

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	400,000	400,000	400,000	400,000	400,000	400,000
Dedicated Beginning Balance	374,855	374,855	400,000	500,000	500,000	500,000
Total Resources	**774,855**	**774,855**	**800,000**	**900,000**	**900,000**	**900,000**
Materials and Services	400,000	401,184	800,000	900,000	900,000	900,000
Total Expenditures	**400,000**	**401,184**	**800,000**	**900,000**	**900,000**	**900,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	400,000	401,184	800,000	900,000	900,000	900,000
Total	**400,000**	**401,184**	**800,000**	**900,000**	**900,000**	**900,000**

State Forest Roads

This program accounts for state forest payments which are allocated to maintenance of County roads that provide access to state forest lands in Benton County. These roads were designated via resolution by the Board of Commissioners, as allowed by state law. The resolution sets aside the first $200,000 of the annual county payment from state forest harvest for this purpose. The funds are held in this cost center in the General Fund until reimbursement is requested from the Road Fund for work consistent with the intent of statute and the resolution. State forest revenue paid to Benton County varies widely from year to year. The state forest land base in Benton County is in the northeast corner (Kings Valley) and is a relatively small area of about 8,300 acres. In some years, it is possible not enough revenue from harvests will be realized to meet the annual $200,000 diversion limit. In addition, payment to the Road Fund varies annually based on work done on designated roads.

Economic Development

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	431,537	435,975	542,409	583,000	583,000	583,000
Dedicated Beginning Balance	129,891	299,844	372,860	350,000	350,000	350,000
Total Resources	**561,428**	**735,819**	**915,269**	**933,000**	**933,000**	**933,000**
Materials and Services	261,584	263,390	549,584	567,833	567,833	567,833
Other: Fund Transfers Out	-	9,000	250,000	-	-	-
Other: Contingency	-	-	115,685	365,167	365,167	365,167
Total Expenditures	**261,584**	**272,390**	**915,269**	**933,000**	**933,000**	**933,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	261,584	272,390	915,269	933,000	933,000	933,000
Total	**261,584**	**272,390**	**915,269**	**933,000**	**933,000**	**933,000**

Economic Development

This cost center accounts for income and expenditures of the County's share of state video lottery revenue. The lottery revenue is dedicated by statute to supporting activities that enhance economic development. This budget is developed in conjunction with Economic Development partners. The new intergovernmental agreement (IGA) outlining the partners and the operations became effective August 1, 2018.

CARES Act Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Dedicated Beginning Balance	-	-	-	1,700,000	1,700,000	1,700,000
Operating Grants/Contributions	-	-	4,000,000	-	-	-
Total Resources	**-**	**-**	**4,000,000**	**1,700,000**	**1,700,000**	**1,700,000**
Personnel Services	-	-	-	104,886	104,886	104,886
Materials and Services	-	-	3,850,000	959,114	959,114	959,114
Other: Fund Transfers Out	-	-	-	636,000	636,000	636,000
Capital Outlay	-	-	150,000	-	-	-
Total Expenditures	**-**	**-**	**4,000,000**	**1,700,000**	**1,700,000**	**1,700,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	4,000,000	1,700,000	1,700,000	1,700,000
Total	**-**	**-**	**4,000,000**	**1,700,000**	**1,700,000**	**1,700,000**

FEMA Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Dedicated Beginning Balance	-	-	-	2,000,000	2,000,000	2,000,000
Operating Grants/Contributions	-	-	5,000,000	3,000,000	3,000,000	3,000,000
Total Resources	**-**	**-**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
Personnel Services	-	-	-	673,381	673,381	673,381
Materials and Services	-	-	5,000,000	4,326,619	4,326,619	4,326,619
Total Expenditures	**-**	**-**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	-	-	5,000,000	5,000,000	5,000,000	5,000,000
Total	**-**	**-**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**

American Rescue Plan Program

American Rescue Plan Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	-	-	100,000	100,000	100,000
Dedicated Beginning Balance	-	-	-	9,023,528	9,023,528	9,023,528
Operating Grants/Contributions	-	-	9,023,528	9,023,528	9,023,528	9,023,528
Total Resources	**-**	**-**	**9,023,528**	**18,147,056**	**18,147,056**	**18,147,056**
Materials and Services	-	-	1,000,000	5,000,000	5,000,000	5,000,000
Other: Contingency	-	-	7,023,528	8,147,056	8,147,056	8,147,056
Capital Outlay	-	-	1,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures	**-**	**-**	**9,023,528**	**18,147,056**	**18,147,056**	**18,147,056**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
American Rescue Plan Fund	-	-	9,023,528	18,147,056	18,147,056	18,147,056
Total	**-**	**-**	**9,023,528**	**18,147,056**	**18,147,056**	**18,147,056**

Federal Forest Title III Projects

Title III Projects Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	461	696	360	500	500	500
Dedicated Beginning Balance	52,874	20,543	18,900	18,625	18,625	18,625
Total Resources	**53,334**	**21,239**	**19,260**	**19,125**	**19,125**	**19,125**
Materials and Services	32,792	2,316	19,260	19,125	19,125	19,125
Total Expenditures	**32,792**	**2,316**	**19,260**	**19,125**	**19,125**	**19,125**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Title III Projects Fund	32,792	2,316	19,260	19,125	19,125	19,125
Total	**32,792**	**2,316**	**19,260**	**19,125**	**19,125**	**19,125**

Federal Forest Title III Projects

This fund accounts for revenues retained by the County under Title III of federal forest payments guarantee legislation. Expenditures are limited by law to support of search and rescue activities on federal forest lands and implementation of Community Wildfire Prevention Plans (CWPP). The budget anticipates spend down of remaining balance with no new income from federal forest extension payments. CWPP program is managed by the Community Development Department. The budget anticipates spend down on remaining balances, but no new income from federal forest extension payments. If extension legislation is renewed the County may have additional resources. The CWPP program is managed by the Community Development Department.

County School

County School Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	611,083	655,118	602,000	814,100	814,100	814,100
Operating Grants/Contributions	32,427	51,669	30,000	30,000	30,000	30,000
Total Resources	**643,509**	**706,787**	**632,000**	**844,100**	**844,100**	**844,100**
Materials and Services	643,509	706,787	632,000	844,100	844,100	844,100
Total Expenditures	**643,509**	**706,787**	**632,000**	**844,100**	**844,100**	**844,100**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
County School Fund	643,509	706,787	632,000	844,100	844,100	844,100
Total	**643,509**	**706,787**	**632,000**	**844,100**	**844,100**	**844,100**

County School

This fund accounts for revenues and expenditures required by state law to be retained in the County School Fund and dispersed to local school districts as directed by the Oregon Department of Education.

Community Development Block Grants

Community Development Block Grant Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	4,262	36,495	22,064	3,000	3,000	3,000
Operating Grants/Contributions	-	-	400,000	-	-	-
Loans	48,916	76,942	-	-	-	-
Dedicated Beginning Balance	206,868	256,933	286,464	211,000	211,000	211,000
Total Resources	**260,046**	**370,370**	**708,528**	**214,000**	**214,000**	**214,000**
Materials and Services	3,113	27,358	708,528	214,000	214,000	214,000
Total Expenditures	**3,113**	**27,358**	**708,528**	**214,000**	**214,000**	**214,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Community Development Block Grant Fund	3,113	27,358	708,528	214,000	214,000	214,000
Total	**3,113**	**27,358**	**708,528**	**214,000**	**214,000**	**214,000**

Community Development Block Grants

This fund accounts for revenues and expenses associated with federal Community Development Block Grants (CDBG) projects. The budget for 2021-23 expects to account only for repayment of block grant funded home rehabilitation loans and associated "defederalized" income. Currently, no new CDBG grants are anticipated.

Capital Projects

General Capital Improvement & Building Reserve Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	50,354	127,067	-	-	-	-
Capital Grants/Contributions	-	46,433	-	-	-	-
Fund Transfers In	704,580	758,857	3,260,000	3,000,000	3,000,000	3,000,000
Dedicated Beginning Balance	1,207,844	913,334	660,000	-	-	-
Loans	-	7,000,000	-	-	-	-
Total Resources	**1,962,777**	**8,845,691**	**3,920,000**	**3,000,000**	**3,000,000**	**3,000,000**
Materials and Services	95,382	41,612	10,000	-	-	-
Capital Outlay	725,556	931,791	3,547,600	3,000,000	3,000,000	3,000,000
Other: Fund Transfers Out	-	-	362,400	-	-	-
Total Expenditures	**820,938**	**973,403**	**3,920,000**	**3,000,000**	**3,000,000**	**3,000,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Capital Improvement Fund	818,546	940,293	3,260,000	3,000,000	3,000,000	3,000,000
Building Development Fund	2,393	33,110	660,000	-	-	-
Total	**820,938**	**973,403**	**3,920,000**	**3,000,000**	**3,000,000**	**3,000,000**

Capital Projects

These two funds account for the expenditure of project dollars set aside in the General Capital Improvement Fund and allocated for specific projects or to the General Capital Project Pool. The General Capital Project Pool is a means to set funding aside for projects which are not mature enough to specifically allocate dollars to at the start of the biennia. For example, projects that intend to secure matching grants or partnership sharing agreements. The pool is also a means to fund project opportunities that were not realized when the budget was adopted. An appointed staff, Capital Improvement Committee, reviews all project proposals and makes recommendations to the Board of Commissioners, who must approve funding for all projects.

Note:

Revenues shown in the 17-19 budget include anticipated income from sale of debt to finance construction at Avery and Public Service Building sites. Building project expenditures are shown in the respective departments (Public Works & Health Department) budgets. Capital funds shown above is the unallocated capital pool. The full list of capital projects and funding sources is in the Appendix.

Expendable Trusts

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	4,725	8,400	5,520	5,330	5,330	5,330
Operating Grants/Contributions	65,204	99,088	191,000	90,000	90,000	90,000
Dedicated Beginning Balance	260,535	216,435	209,195	196,500	196,500	196,500
Total Resources	**330,464**	**323,923**	**405,715**	**291,830**	**291,830**	**291,830**
Materials and Services	112,058	101,532	240,339	114,626	114,626	114,626
Capital Outlay	-	-	165,376	177,204	177,204	177,204
Total Expenditures	**112,058**	**101,532**	**405,715**	**291,830**	**291,830**	**291,830**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	112,058	101,532	405,715	291,830	291,830	291,830
Total	**112,058**	**101,532**	**405,715**	**291,830**	**291,830**	**291,830**

Expendable Trust

This fund provides accounting and program services for funds given to the County in trust for specific activities not under the direct management of a county department. There are three active trusts at this time, not associated with a separate department: Benton County Court Mediation Services, Benton County Cultural Coalition Trust, and Courthouse Preservation Trust.

Management Services Fund Administration

Management Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	9,171	9,457	-	10,000	10,000	10,000
Charges for Services	7,116,477	8,182,582	9,210,084	10,928,340	10,928,340	10,928,340
Fund Transfers In	231,200	145,908	279,634	-	-	-
Dedicated Beginning Balance	438,043	362,162	360,000	250,000	250,000	250,000
Total Resources	**7,794,891**	**8,700,109**	**9,849,718**	**11,188,340**	**11,188,340**	**11,188,340**
Materials and Services	-	489	-	-	-	-
Other: Contingency	-	-	-	147,574	147,574	147,574
Total Expenditures	**-**	**489**	**-**	**147,574**	**147,574**	**147,574**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Management Services Fund	-	489	-	147,574	147,574	147,574
Total	**-**	**489**	**-**	**147,574**	**147,574**	**147,574**

Management Services Fund

This cost center accounts for the revenues generated by a cost allocation plan that charges operating departments for the cost of operations of the Human Resources, Information Technology and Financial Services departments. The expenditures for these departments are displayed in the departmental budgets. This cost center also holds fund balance and contingency accounts. Management Services Fund contains operating budget for Financial Services, Human Resources, and Information Technology.

Natural Areas, Parks & Events

Natural Areas, Parks & Events Director:	*Lynne McKee*
Office Location:	*Avery Complex, 360 SW Avery Street, Corvallis*
Telephone:	*541-766-6871*
Internet Address:	*http://www.co.benton.or.us/Parks*

Department Overview

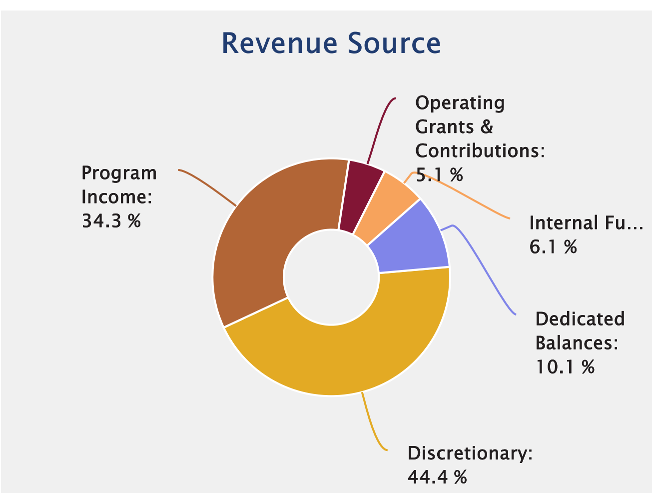
Recreation – Conservation – Inspiration

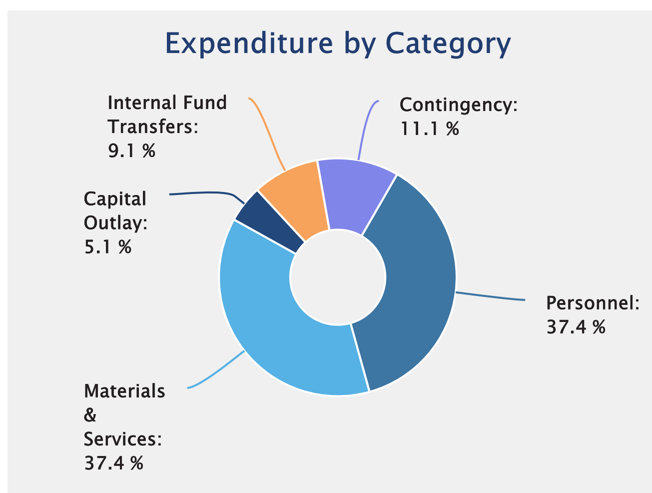
The newly created Natural Areas, Parks and Events (NAPE) Department is the result of merging the previous Natural Areas and Parks Department with the Fairgrounds Department. The merger will enable the new department to be more efficient, share staff and resources, and leverage the strengths of both departments, while providing promotional opportunities for staff and supporting succession planning.

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.

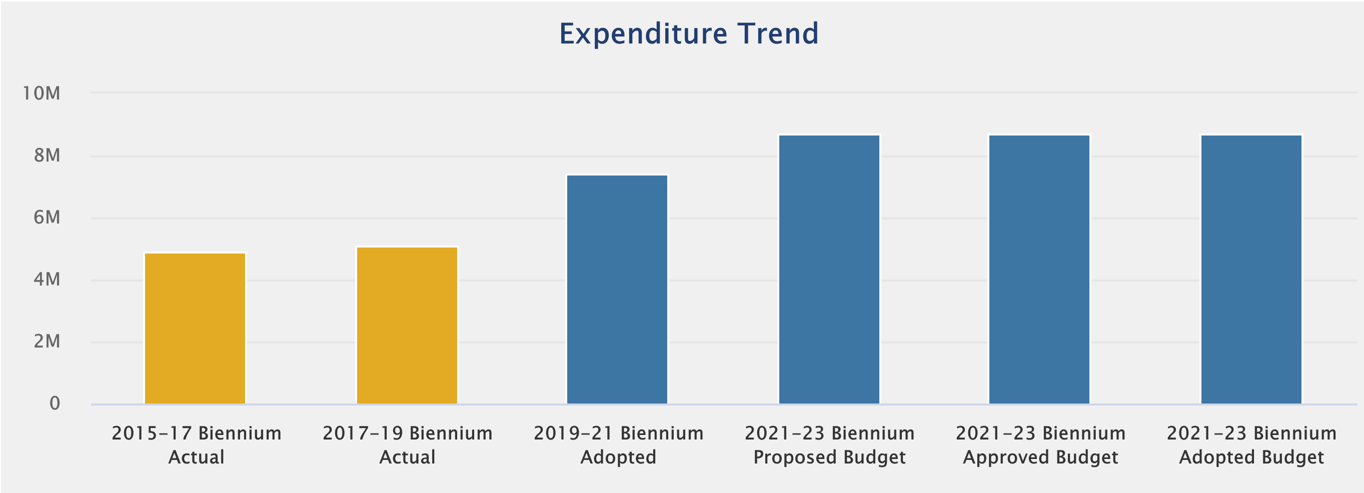
The NAPE Director reports to the County Administrator, and works closely with two volunteer advisory boards, the Natural Areas & Parks Board and the Fair Board, with members appointed by the Board of Commissioners. Full-time department staff is supplemented by part-time and seasonal employees, as well as staff living on-site as camp hosts and caretakers. Two 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).

Aligning the 2040 Community Core Values to the department, NAPE will actively promote a range of recreational activities to support the high quality of life in the County and be responsible to protect, manage, and develop parks and natural areas. These values are built upon the foundation of health and equity within our Community and supported by its citizens.





INTRODUCTORY SECTION
FUND SUMMARIES & DISCUSSION
DEPARTMENT SUMMARIES & DISCUSSIONS
APPENDIX


Expenditure Trend
10M
8M
6M
4M
2M
0
2015-17 Biennium Actual
2017-19 Biennium Actual
2019-21 Biennium Adopted
2021-23 Biennium Proposed Budget
2021-23 Biennium Approved Budget
2021-23 Biennium Adopted Budget

Natural Areas, Parks & Events

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	503,242	150,739	867,600	745,600	745,600	745,600
Charges for Service	1,602,092	1,880,180	1,873,900	2,186,980	2,186,980	2,186,980
Operating Grants/Contributions	375,467	387,710	403,000	465,332	465,332	465,332
Fund Transfers In	888,000	812,145	1,041,100	563,831	563,831	563,831
Current Program Income	3,368,802	3,230,774	4,185,600	3,961,743	3,961,743	3,961,743
Dedicated Beginning Balance	432,043	738,259	592,312	867,000	867,000	867,000
Beginning Balances	432,043	738,259	592,312	867,000	867,000	867,000
Total Resources	**3,800,845**	**3,969,033**	**4,777,912**	**4,828,743**	**4,828,743**	**4,828,743**
Personnel Services	2,238,553	2,482,331	3,153,496	3,256,061	3,256,061	3,256,061
Materials & Services	2,242,069	2,451,855	2,702,526	3,260,051	3,260,051	3,260,051
Capital Outlay	292,316	82,455	861,244	460,000	460,000	460,000
Other: Fund Transfers Out	106,000	105,707	223,000	743,041	743,041	743,041
Expenditures	4,878,938	5,122,348	6,940,266	7,719,153	7,719,153	7,719,153
Other: Contingency	-	-	483,028	978,292	978,292	978,292
Reserves	-	-	483,028	978,292	978,292	978,292
Total Budget	**4,878,938**	**5,122,348**	**7,423,294**	**8,697,445**	**8,697,445**	**8,697,445**
Resources to Expenditures	(1,078,093)	(1,153,315)	(2,645,382)	(3,868,702)	(3,868,702)	(3,868,702)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	2,309,747	2,321,313	3,102,682	4,599,553	4,599,553	4,599,553
Enterprise Operations Fund	105,511	68,268	458,000	1,015,031	1,015,031	1,015,031
Cemetery Operations Fund	99,342	33,186	63,112	68,040	68,040	68,040
Trust Fund	325,153	123,314	365,100	293,000	293,000	293,000
Fair Fund	2,039,184	2,576,267	3,434,400	2,721,821	2,721,821	2,721,821
Total	**4,878,938**	**5,122,348**	**7,423,294**	**8,697,445**	**8,697,445**	**8,697,445**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Department Administration	3.90	2.85	3.28	5.40	5.40	5.40
Park Maintenance	2.50	2.50	4.50	5.05	5.05	5.05
Building Grounds Maintenance	0.50	1.50	0.25	0.25	0.25	0.25
Community Service Work Program	0.50	0.50	0.50	-	-	-
Habitat Conservation Program	0.60	1.00	1.00	1.50	1.50	1.50
Fairground Operations	2.40	3.20	4.00	-	-	-
Annual Fair	0.60	0.80	1.00	1.00	1.00	1.00
TLT	-	-	-	0.80	0.80	0.80
Total	**11.00**	**12.35**	**14.53**	**14.00**	**14.00**	**14.00**

Natural Areas, Parks & Events

Goal Narrative

During the 2021-2023 biennium, the Natural Areas, Parks & Events (NAPE) department will add bilingual English/Spanish welcoming information to new and/or upgraded kiosk signage in Benton County Parks, Natural Areas and Events Center. NAPE staff will work with the Equity, Diversity and Inclusion (EDI) Coordinator and Public Information Officer (PIO) to create culturally responsive public information. QRL codes will be used to access other language options online.

Core Values: Supportive People and Resources, High Quality Environment and Access, Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by providing a more supportive park and event center atmosphere for non-English speaking visitors. Research has shown it results in higher visitation rates. Engaging audiences in their native language goes a long way toward making them feel welcome, and makes park instructions and educational content more understandable and accessible. This goal supports the Commissioner priority of Equity, Diversity and Inclusion.

The budget proposal aligns with this goal by utilizing the existing parks maintenance budget to update current signage as it is replaced or new signage is installed. Additional grant funds will be sought to pursue a larger project plan for signage upgrades and replacements and will include staff time as part of the County's match requirement.

Develop a culturally responsive restoration and interpretation plan for the historical resources managed by the Benton County Natural Areas, Parks and Events department, including the 1857 Commander's House at Fort Hoskins Park and the 1883 Palestine Church in Adair Village. The final plans will be prepared in cooperation with the Equity, Diversity and Inclusion (EDI) Coordinator and partner organizations. To be completed during the 2021-23 biennium.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by supporting culture, history and lifelong learning. The Fort Hoskins site was listed on the National Register of Historic Places in 1974. After the site was abandoned in 1865, the commander's house was moved to Pedee, Oregon. In 2012, the commander's house was moved back to its original location at Fort Hoskins Park, managed by Benton County's Natural Areas, Parks & Events Department. The house has been stabilized against the weather, but remaining renovation includes reconstruction of the front porch, rebuilding the chimney, putting on a new roof, and moving the kitchen back to its original position behind the house. An interpretation plan will include the outline of relevant themes and stories that capture the fort's history, identifying appropriate educational tools for various age groups and student levels, and portraying how the fort's historic past is revealed in the landscape of the park.

The North Palestine Baptist Church, built in 1883 in the Gothic Revival tradition and listed on the National Register of Historic Places in 2013, is one of the oldest surviving church buildings in Benton County. A long-term department goal exists to renovate the building to a condition to support weddings and other community gatherings.

The budget proposal aligns with this goal by utilizing the current Director of Natural Areas, Parks and Events to lead the development of these plans with support from local and state organizations. The current Director has a masters' degree in Museum Studies and a background in managing and interpreting historic buildings, and will utilize that knowledge base on this project. Once the plans are developed, they will be used to seek funding for restoration and interpretation on-site. Online interpretation of the site will begin once the plans are completed.

In coordination with Benton County's Emergency Manager and the County's Safety Coordinator, develop two emergency response plans for the department — one for the Benton County Fair & Rodeo, and one for general Natural Areas, Parks and Events operations. These plans include staff areas, rental facilities, RV parks, and visitor areas. Training of department staff will follow completion of the emergency response plan(s) during the 2021-23 biennium.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resilience

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by maintaining current and detailed emergency response plans. These plans are crucial for staff to respond to various types of incidents, safely evacuate visitors, efficiently close facilities and trails, and communicate information to the public in a timely manner. As a potential evacuation center, the Benton County Event Center & Fairgrounds will include strategies to improve processes for disaster response in the proposed emergency response plans. This goal supports the Commissioner priority of Community/Emergency resiliency.

The budget proposal aligns with this goal by maintaining current funding levels within the Natural Areas, Parks and Events department. Work will be completed by existing county staff members.

As outlined in the approved Facility Master Plan, convert the existing 33,000 sq ft indoor arena at the Benton County Event Center & Fairgrounds into a finished exhibit hall with concrete floor, HVAC system, and improved lighting/electrical systems designed to support large rental events and trade shows, as well as emergency response and evacuation center support. Design and permitting phase January through June 2022; proposed construction dates August 2022 through July 2023.

Core Values: Vibrant, Livable Communities, Diverse Economy that Fits

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by supporting many Benton County priorities. By bringing large-scale public events to Corvallis, it supports a prosperous economy with attendees traveling to the area, staying in hotels, and supporting local restaurant and retail businesses. The events will bring arts, entertainment, and cultural opportunities to residents, and contribute to the high quality of life in Benton County. With the recent Oregon wildfires, it was recognized that the fairgrounds lacked adequate facilities to support a large-scale disaster in Benton County. The new exhibit hall will be designed to fulfill emergency response needs, to include functioning as a Red Cross evacuation center. This will support the Commissioner priority of Community/Emergency Resiliency.

The budget proposal aligns with this goal by utilizing Transient Lodging Tax funds to finance debt service for design and construction costs. Facility rental fees will support long-term building maintenance.

Natural Areas, Parks & Events Administration

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	39	-	-	-	-
Charges for Services	1,412	4,858	3,200	2,200	2,200	2,200
Fund Transfers In	42,000	51,000	-	85,851	85,851	85,851
Total Resources	**43,412**	**55,897**	**3,200**	**88,051**	**88,051**	**88,051**
Personnel Services	776,098	633,526	799,450	1,159,925	1,159,925	1,159,925
Materials and Services	203,515	197,036	256,000	442,943	442,943	442,943
Total Expenditures	**979,613**	**830,562**	**1,055,450**	**1,602,868**	**1,602,868**	**1,602,868**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	979,613	830,562	1,055,450	1,602,868	1,602,868	1,602,868
Total	**979,613**	**830,562**	**1,055,450**	**1,602,868**	**1,602,868**	**1,602,868**

Natural Areas, Parks & Events Administration

Provide efficient and responsive administrative and management support in terms of budgeting, short and long range planning, grant management, inter and intra-governmental collaboration, policy formulation, public outreach and park/facility permitting.

Parks, Buildings & Grounds Maintenance

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	22,514	2,271	-	10,000	10,000	10,000
Charges for Services	73,521	66,647	39,000	242,800	242,800	242,800
Operating Grants/Contributions	10,000	-	10,000	10,000	10,000	10,000
Fund Transfers In	-	-	350,100	222,000	222,000	222,000
Total Resources	**106,035**	**68,918**	**399,100**	**484,800**	**484,800**	**484,800**
Personnel Services	603,151	649,126	971,984	1,148,044	1,148,044	1,148,044
Materials and Services	339,117	340,647	692,790	1,087,719	1,087,719	1,087,719
Capital Outlay	6,751	19,650	36,000	50,000	50,000	50,000
Other: Fund Transfers Out	16,000	-	-	179,210	179,210	179,210
Total Expenditures	**965,018**	**1,009,423**	**1,700,774**	**2,464,973**	**2,464,973**	**2,464,973**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	965,018	1,009,423	1,700,774	2,464,973	2,464,973	2,464,973
Total	**965,018**	**1,009,423**	**1,700,774**	**2,464,973**	**2,464,973**	**2,464,973**

Parks, Buildings & Grounds Maintenance

Provide patrons and visitors with quality, safe, easily accessible, clean and well maintained facilities and services. Assure that staff interactions with the public are informative and cordial.

Community Service Work Crew

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	3,539	-	-	-	-	-
Total Resources	**3,539**	**-**	**-**	**-**	**-**	**-**
Personnel Services	97,265	67,277	-	-	-	-
Materials and Services	18,615	25,092	-	-	-	-
Capital Outlay	693	1,060	-	-	-	-
Total Expenditures	**116,574**	**93,429**	**-**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	116,574	93,429	-	-	-	-
Total	**116,574**	**93,429**	**-**	**-**	**-**	**-**

Community Service Work Crew

The Community Service Work Crew has been moved to the Law Enforcement Department.

Habitat Conservation Program

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	-	3,000	40,000	40,000	40,000
Operating Grants/Contributions	45,241	47,992	47,000	108,000	108,000	108,000
Fund Transfers In	25,000	24,000	5,000	10,000	10,000	10,000
Total Resources	**70,241**	**71,992**	**55,000**	**158,000**	**158,000**	**158,000**
Personnel Services	113,508	199,067	202,050	326,770	326,770	326,770
Materials and Services	71,572	118,091	134,408	204,942	204,942	204,942
Capital Outlay	-	-	10,000	-	-	-
Total Expenditures	**185,080**	**317,158**	**346,458**	**531,712**	**531,712**	**531,712**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	185,080	317,158	346,458	531,712	531,712	531,712
Total	**185,080**	**317,158**	**346,458**	**531,712**	**531,712**	**531,712**

Habitat Conservation Program

Implement the Prairie Species Habitat Conservation Plan (HCP) and Conservation Strategy to achieve long term viability of rare species populations while maintaining compatibility with essential public services, public land management objectives and limited home, farm and forest construction.

Campground Operations

General Fund/Enterprise Operations Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	77,983	79,515	75,000	638,000	638,000	638,000
Operating Grants/Contributions	193,954	202,626	200,000	201,000	201,000	201,000
Total Resources	**271,937**	**282,141**	**275,000**	**839,000**	**839,000**	**839,000**
Personnel Services	21,770	29,485	25,700	54,600	54,600	54,600
Materials and Services	41,693	41,256	43,244	176,822	176,822	176,822
Capital Outlay	-	-	31,300	-	-	-
Other: Fund Transfers Out	-	-	160,000	481,831	481,831	481,831
Other: Contingency	-	-	14,756	125,747	125,747	125,747
Total Expenditures	**63,463**	**70,741**	**275,000**	**839,000**	**839,000**	**839,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	63,463	70,741	-	-	-	-
Enterprise Operations Fund	-	-	275,000	839,000	839,000	839,000
Total	**63,463**	**70,741**	**275,000**	**839,000**	**839,000**	**839,000**

RV Park/Campground Operations

Administer policy and maintain grounds and facilities within Benton Oaks RV Park, Salmonberry Campground and the Alsea Guard Station lodging facility. Assure that overnight accommodations are responsive to needs of campers and assure that NAPE staff interacts with campers in a professional and courteous manner.

Cemetery Operations

Cemetery Operations Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	2,446	1,338	800	1,000	1,000	1,000
Charges for Services	27,650	23,330	30,000	37,040	37,040	37,040
Fund Transfers In	22,500	-	-	-	-	-
Dedicated Beginning Balance	85,116	38,370	32,312	30,000	30,000	30,000
Total Resources	**137,713**	**63,038**	**63,112**	**68,040**	**68,040**	**68,040**
Personnel Services	4,545	300	1,126	2,800	2,800	2,800
Materials and Services	30,961	17,886	24,593	42,716	42,716	42,716
Capital Outlay	51,836	-	-	-	-	-
Other: Fund Transfers Out	12,000	15,000	14,000	14,000	14,000	14,000
Other: Contingency	-	-	23,393	8,524	8,524	8,524
Total Expenditures	**99,342**	**33,186**	**63,112**	**68,040**	**68,040**	**68,040**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Cemetery Operations Fund	99,342	33,186	63,112	68,040	68,040	68,040
Total	**99,342**	**33,186**	**63,112**	**68,040**	**68,040**	**68,040**

Cemetery Operations

Administer and manage the operations and maintenance of Crystal Lake Cemetery. Ensure that operations are consistent with Oregon Revised Statutes and Administrative Rules, record keeping is accurate, preserved and easily accessible, and grounds are attractive and safe. Maintain sales and services at a level which supports a positive dedicated fund balance.

Concession Management

Enterprise Operations Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	2,056	4,611	2,000	1,500	1,500	1,500
Charges for Services	94,542	93,230	96,000	85,531	85,531	85,531
Operating Grants/Contributions	3,000	3,100	-	-	-	-
Fund Transfers In	12,500	-	-	-	-	-
Dedicated Beginning Balance	97,861	104,448	85,000	89,000	89,000	89,000
Total Resources	**209,959**	**205,389**	**183,000**	**176,031**	**176,031**	**176,031**
Materials and Services	14,279	6,645	27,244	18,244	18,244	18,244
Capital Outlay	38,232	6,916	75,000	-	-	-
Other: Fund Transfers Out	53,000	54,707	20,000	10,000	10,000	10,000
Other: Contingency	-	-	60,756	147,787	147,787	147,787
Total Expenditures	**105,511**	**68,268**	**183,000**	**176,031**	**176,031**	**176,031**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Enterprise Operations Fund	105,511	68,268	183,000	176,031	176,031	176,031
Total	**105,511**	**68,268**	**183,000**	**176,031**	**176,031**	**176,031**

Concession Management

Account for efficient and responsive operation of the Benton County Clubhouse Concessionaire agreement at Adair County Park. Verify that operations are consistent with the “Federal Lands to Parks” program requirements.

Beazell Forest Operations

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	224,871	12,917	6,000	4,000	4,000	4,000
Charges for Services	78,214	55,883	63,000	55,000	55,000	55,000
Dedicated Beginning Balance	166,722	320,108	270,000	210,000	210,000	210,000
Total Resources	**469,806**	**388,908**	**339,000**	**269,000**	**269,000**	**269,000**
Personnel Services	17,624	19,098	21,000	24,000	24,000	24,000
Materials and Services	86,344	57,570	90,361	101,676	101,676	101,676
Capital Outlay	20,729	-	2,600	10,000	10,000	10,000
Other: Fund Transfers Out	25,000	36,000	29,000	34,000	34,000	34,000
Other: Contingency	-	-	196,039	99,324	99,324	99,324
Total Expenditures	**149,698**	**112,668**	**339,000**	**269,000**	**269,000**	**269,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	149,698	112,668	339,000	269,000	269,000	269,000
Total	**149,698**	**112,668**	**339,000**	**269,000**	**269,000**	**269,000**

Beazell Forest Operations

Manage the 586 acre Beazell Memorial Forest for a range of resource and recreational values. Allocate dedicated funds to sustain the resource values on the property, provide a well maintained network of trails, and maintain the Forest Education Center for a range of public uses.

Park & Open Space Trusts

Trust Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	125,986	1,736	1,100	-	-	-
Dedicated Beginning Balance	82,343	34,845	25,000	24,000	24,000	24,000
Total Resources	**208,329**	**36,581**	**26,100**	**24,000**	**24,000**	**24,000**
Materials and Services	17,343	9,743	1,000	-	-	-
Capital Outlay	158,113	903	25,100	-	-	-
Other: Fund Transfers Out	-	-	-	24,000	24,000	24,000
Total Expenditures	**175,456**	**10,646**	**26,100**	**24,000**	**24,000**	**24,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Trust Fund	175,456	10,646	26,100	24,000	24,000	24,000
Total	**175,456**	**10,646**	**26,100**	**24,000**	**24,000**	**24,000**

Park Trusts

Account for management of the Fort Hoskins Historic Park to maintain and improve specific facilities.

General Operations

Fair Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	23,628	64,202	854,700	12,000	12,000	12,000
Charges for Services	724,155	932,489	867,700	431,409	431,409	431,409
Operating Grants/Contributions	14,743	27,658	40,000	40,000	40,000	40,000
Fund Transfers In	786,000	737,145	686,000	-	-	-
Dedicated Beginning Balance	-	240,488	180,000	50,000	50,000	50,000
Total Resources	**1,548,526**	**2,001,982**	**2,628,400**	**533,409**	**533,409**	**533,409**
Personnel Services	430,376	596,635	868,301	131,600	131,600	131,600
Materials and Services	745,748	891,476	753,332	401,809	401,809	401,809
Capital Outlay	15,961	53,926	681,244	-	-	-
Other: Contingency	-	-	188,084	-	-	-
Total Expenditures	**1,192,085**	**1,542,037**	**2,490,961**	**533,409**	**533,409**	**533,409**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Fair Fund	1,192,085	1,542,037	2,490,961	533,409	533,409	533,409
Total	**1,192,085**	**1,542,037**	**2,490,961**	**533,409**	**533,409**	**533,409**

General Operations

Account for revenues and expenditures of year around operation of the Benton County Event Center & Fairgrounds outside of the annual county fair.

Annual Fair

Fair Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	98,202	63,625	-	-	-	-
Charges for Services	524,616	624,228	700,000	695,000	695,000	695,000
Fund Transfers In	-	-	-	245,980	245,980	245,980
Operating Grants/Contributions	108,529	106,334	106,000	106,332	106,332	106,332
Total Resources	**731,346**	**794,187**	**806,000**	**1,047,312**	**1,047,312**	**1,047,312**
Personnel Services	174,217	287,817	263,885	264,132	264,132	264,132
Materials and Services	672,882	746,413	679,554	783,180	783,180	783,180
Total Expenditures	**847,099**	**1,034,230**	**943,439**	**1,047,312**	**1,047,312**	**1,047,312**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Fair Fund	847,099	1,034,230	943,439	1,047,312	1,047,312	1,047,312
Total	**847,099**	**1,034,230**	**943,439**	**1,047,312**	**1,047,312**	**1,047,312**

Annual Fair

Account for revenues and expenditures associated with the annual Benton County Fair & Rodeo.

Transient Lodging Tax Program

Fair Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	-	-	-	677,100	677,100	677,100
Dedicated Beginning Balance				464,000	464,000	464,000
Total Resources	**-**	**-**	**-**	**1,141,100**	**1,141,100**	**1,141,100**
Personnel Services	-	-	-	144,190	144,190	144,190
Capital Outlay	-	-	-	400,000	400,000	400,000
Other: Contingency	-	-	-	596,910	596,910	596,910
Total Expenditures	**-**	**-**	**-**	**1,141,100**	**1,141,100**	**1,141,100**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Fair Fund	-	-	-	1,141,100	1,141,100	1,141,100
Total	**-**	**-**	**-**	**1,141,100**	**1,141,100**	**1,141,100**

Transient Lodging Tax Program

Account for revenues and expenditures associated with Transient Lodging Tax funds. Funds support Benton County Event Center Master plan approved by the Board of Commissioners in 2018.

Public Works

Public Works Director:	*Gary Stockhoff, P.E.*
Office Location:	*Avery Complex, 360 SW Avery Ave., Corvallis*
Telephone:	*541-766-6821*
Internet Address:	*http://www.co.benton.or.us/publicworks*

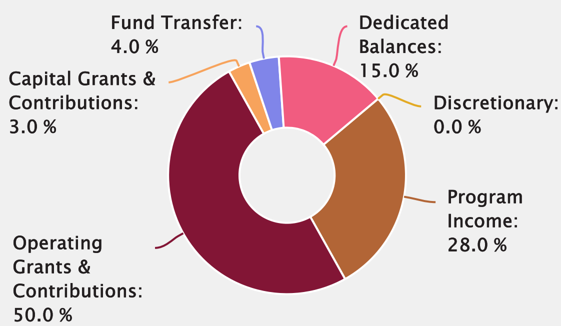
Department Overview

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

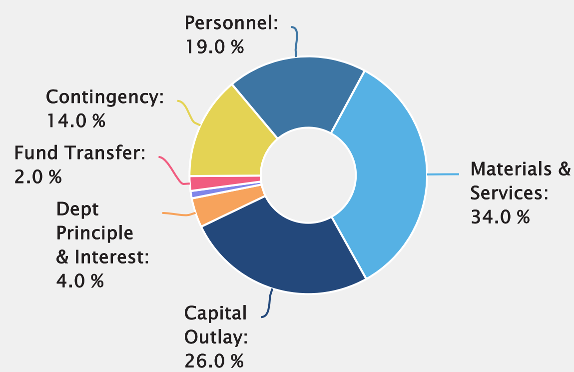
The Public Works Department also oversees and administers several small water and/or sewer utility districts throughout the County. The Board of County Commissioners function as the governing body for the County Service Districts.

Additionally, the Public Works Department directs the Special Transportation Program, which is operated by and through Benton Area Transit (BAT).

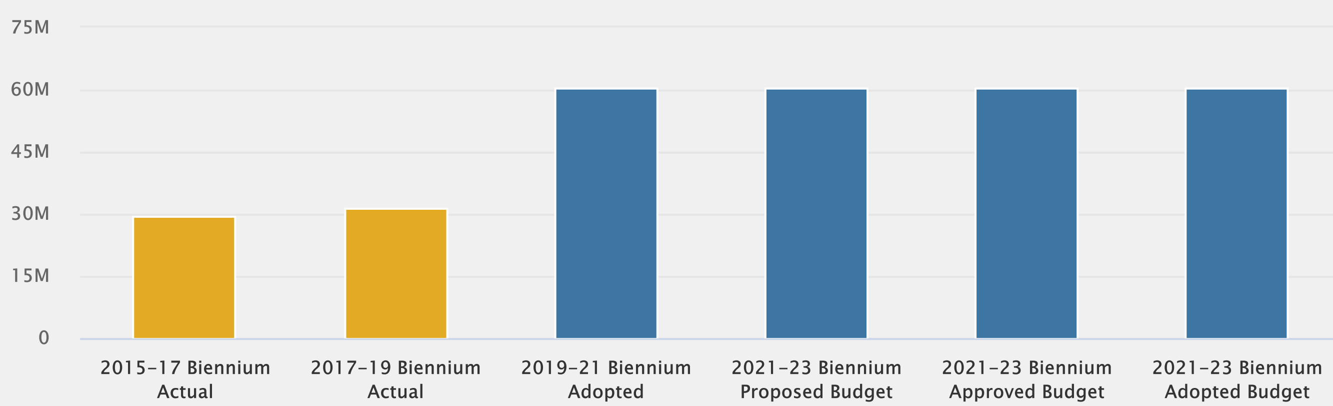
Revenue Source



Expenditure by Category



Expenditure Trend



Public Works

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	92,969	281,513	52,700	58,150	58,150	58,150
Charges for Service	14,097,437	15,589,868	17,622,123	17,095,420	17,095,420	17,095,420
Operating Grants/Contributions	12,491,381	13,035,742	22,561,086	30,062,941	30,062,941	30,062,941
Capital Grants/Contributions	1,646,407	1,221,023	2,954,272	1,975,000	1,975,000	1,975,000
Fund Transfers In	1,011,728	1,414,520	2,507,900	2,465,501	2,598,501	2,598,501
Loans	-	-	10,000,000	-	-	-
Current Program Income	29,339,922	31,542,666	55,698,081	51,657,012	51,790,012	51,790,012
Dedicated Beginning Balance	4,497,791	4,606,940	5,024,981	8,823,519	8,823,519	8,823,519
Beginning Balances	4,497,791	4,606,940	5,024,981	8,823,519	8,823,519	8,823,519
Total Resources	**33,837,713**	**36,149,606**	**60,723,062**	**60,480,531**	**60,613,531**	**60,613,531**
Personnel Services	9,245,685	9,309,540	11,458,483	11,784,845	11,784,845	11,784,845
Materials & Services	13,619,817	15,335,264	20,519,842	20,723,941	20,856,941	20,856,941
Capital Outlay	5,960,085	5,156,418	20,358,746	15,743,666	15,743,666	15,743,666
Other: Fund Transfers Out	37,000	398,845	2,004,100	1,250,000	1,250,000	1,250,000
Other: Reserve for Future	-	-	-	371,250	371,250	371,250
Other: Debt Service	686,702	1,034,480	1,944,478	2,236,751	2,236,751	2,236,751
Expenditures	29,549,289	31,234,547	56,285,649	52,110,453	52,243,453	52,243,453
Other: Contingency	-	-	3,972,851	8,370,078	8,370,078	8,370,078
Other: Debt Reserve	-	-	464,562	-	-	-
Reserves	-	-	4,437,413	8,370,078	8,370,078	8,370,078
Total Budget	**29,549,289**	**31,234,547**	**60,723,062**	**60,480,531**	**60,613,531**	**60,613,531**
Resources to Expenditures	4,288,424	4,915,059	-	-	-	-

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Road Fund	14,947,780	13,744,979	22,754,401	24,980,952	25,113,952	25,113,952
Building Development Fund	319,366	1,919,349	-	-	-	-
Corner Preservation Fund	194,472	168,031	368,000	436,150	436,150	436,150
Special Transportation Fund	2,520,324	3,161,142	7,798,332	11,674,927	11,674,927	11,674,927
Intra-governmental Services Fund	11,208,344	11,993,044	24,588,199	19,463,436	19,463,436	19,463,436
Enterprise Operations Fund	359,003	248,002	5,214,130	3,925,066	3,925,066	3,925,066
Total	**29,549,289**	**31,234,547**	**60,723,062**	**60,480,531**	**60,613,531**	**60,613,531**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Administration	7.11	6.30	6.30	5.35	5.35	5.35
Engineering and Survey Services	8.66	9.95	10.15	10.65	10.65	10.65
Road Maintenance	13.50	14.25	16.50	14.75	14.75	14.75
Land Corner Preservation	0.85	0.85	0.85	0.85	0.85	0.85
Fleet Services	9.00	9.00	10.00	9.50	9.50	9.50
County Building Maintenance	8.40	8.75	8.75	10.25	10.25	10.25
LEB Operations	0.25	0.25	0.25	0.25	0.25	0.25
Total	**47.77**	**49.35**	**52.80**	**51.60**	**51.60**	**51.60**

Public Works

Goal Narrative

Fund and complete rehabilitation of the MLK to Ponderosa multi-use path and the Midge Cramer multi-use path by October 31, 2022.

Core Values: Vibrant, Livable Communities, High Quality Environment and Access

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by rehabilitating the path to improve the surface condition and drainage will ensure citizens can continue using these non-motorized transportation routes. It is assumed with the surfaces being improved, and population continuing to grow, that use of the paths will increase. More people using the paths means fewer vehicles on the road. Additionally, the health benefit of biking and walking is well known.

The budget proposal aligns with this goal by requesting funds from the Capital Improvement Fund as work on paths of this nature cannot be funded out of the Road Fund. Staff is posed to complete one or both projects if funded.

Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea and South Third completed by June 30, 2022.

Core Values: Vibrant, Livable Communities, Supportive People and Resources, Community Resilience, Equity for Everyone

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Equity Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by ensuring the financial and physical health of each utility district which is paramount to providing safe water and/or sewer services, providing resiliency in the event of a natural disaster, and protecting the environment from unwanted sanitary conditions. The plans will be developed and finalized with an equity lens. The plans and decision-making process will ensure access and meaningful involvement to the communities each district serves. Community outreach will be undertaken with the assistance from the County's Equity Committee, Equity Coordinator, and/or Health Equity Coordinator. This will ensure the community outreach and engagement is culturally responsive.

The budget proposal aligns with this goal by setting individual district rates to cover the cost of operations and future capital needs. There has not been a holistic analysis of the rate structure for some time, nor has a capital assessment been performed. The combined districts cover the cost of a technician assigned to monitor the system.

Complete a seismic resiliency study, in conjunction with the Oregon Department of Transportation, on certain bridges by December 31, 2021.

Core Values: Supportive People and Resources, Community Resilience, Equity for Everyone,

Commissioner Priorities and County Goals: Community/Emergency Resiliency, Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by focusing on certain critical "lifeline" routes within the County, and the health of the bridges on those routes. Deficiencies will be identified, and prioritized with regard to cost to cure, and which routes are more critical to maintain. Additionally, data from the County's most recent Health Assessment will help inform and establish priorities in order to serve the most vulnerable communities. This study is paramount to helping the County meet emergency preparedness and resiliency goals.

The budget proposal aligns with this goal by including the Road Fund's contribution to the study funded through the Oregon Department of Transportation (ODOT). Work is done by a County engineer, and coordinated with ODOT personnel. Funding for any repairs would more than likely come from State or Federal sources.

Department Administration

Road Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	27,226	58,925	20,000	20,000	20,000	20,000
Charges for Services	401,311	552,705	425,000	669,750	669,750	669,750
Operating Grants/Contributions	9,476,306	11,245,933	12,559,409	-	-	-
Capital Grants/Contributions	399,472	400,000	400,000	-	-	-
Fund Transfers In	-	-	-	61,000	61,000	61,000
Dedicated Beginning Balance	977,145	1,645,210	2,000,000	1,000,000	1,000,000	1,000,000
Total Resources	**11,281,460**	**13,902,773**	**15,404,409**	**1,750,750**	**1,750,750**	**1,750,750**
Personnel Services	1,320,579	1,351,778	1,594,697	1,503,317	1,503,317	1,503,317
Materials and Services	310,399	403,826	410,517	453,610	453,610	453,610
Other: Fund Transfers Out	-	150,000	-	-	-	-
Other: Contingency	-	-	988,205	1,390,399	1,390,399	1,390,399
Total Expenditures	**1,630,978**	**1,905,604**	**2,993,419**	**3,347,326**	**3,347,326**	**3,347,326**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Road Fund	1,630,978	1,905,604	2,993,419	3,347,326	3,347,326	3,347,326
Total	**1,630,978**	**1,905,604**	**2,993,419**	**3,347,326**	**3,347,326**	**3,347,326**

Department Administration

The Administration and Finance programs provide support and resources to assist the Department with customer service, data management and financial processes. This includes department activities such as personnel actions, materials and equipment purchases, regulatory and safety compliance, agreements and contracts, and administrative support for Avery Complex based County departments.

Engineering

Road Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	1,600	-	-	-	-	-
Charges for Services	386,970	330,711	235,000	289,050	289,050	289,050
Capital Grants/Contributions	-	-	-	1,575,000	1,575,000	1,575,000
Operating Grants/Contributions	48	1,922	-	14,256,626	14,256,626	14,256,626
Dedicated Beginning Balance	44,000	-	-	-	-	-
Total Resources	**432,618**	**332,633**	**235,000**	**16,120,676**	**16,120,676**	**16,120,676**
Personnel Services	1,780,093	1,706,825	2,231,595	2,704,416	2,704,416	2,704,416
Materials and Services	457,695	617,731	586,014	520,322	520,322	520,322
Capital Outlay	1,645	9,471	20,000	9,476,950	9,476,950	9,476,950
Total Expenditures	**2,239,433**	**2,334,027**	**2,837,609**	**12,701,688**	**12,701,688**	**12,701,688**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Road Fund	2,239,433	2,334,027	2,837,609	12,701,688	12,701,688	12,701,688
Total	**2,239,433**	**2,334,027**	**2,837,609**	**12,701,688**	**12,701,688**	**12,701,688**

Engineering

The Engineering and Survey program is responsible for the planning, design, construction, and general oversight of infrastructure located within Benton County right of way. This program also provides support for property boundary control systems for Benton County and other agencies. This program is generally funded by the Road Fund, which is primarily generated via a statewide gas tax. Additionally, Engineering and Survey oversees the Land Corner Preservation function as established under ORS 209.070. This program was set up to establish or reestablish and maintain all public land survey corners, such as section corners, quarter corners and donation land claim corners. Furthermore, the program is designed to assist the public and private sector in researching records pertaining to government corners. There are approximately 4,000 government corner markers in Benton County.

Road Maintenance

Road Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	10,256	23,772	-	-	-	-
Charges for Services	1,214,468	926,091	909,175	350,000	350,000	350,000
Operating Grants/Contributions	226,971	43,816	4,335,445	6,314,526	6,314,526	6,314,526
Capital Grants/Contributions	1,067,552	680,109	1,870,372	400,000	400,000	400,000
Fund Transfers In	980,000	750,000	-	45,000	178,000	178,000
Dedicated Beginning Balance	1,365,646	-	-	-	-	-
Total Resources	**4,864,893**	**2,423,788**	**7,114,992**	**7,109,526**	**7,242,526**	**7,242,526**
Personnel Services	2,813,216	2,810,329	3,702,736	3,057,957	3,057,957	3,057,957
Materials and Services	4,933,280	5,331,536	6,079,818	5,873,981	6,006,981	6,006,981
Capital Outlay	3,329,572	1,363,483	7,140,819	-	-	-
Total Expenditures	**11,076,068**	**9,505,348**	**16,923,373**	**8,931,938**	**9,064,938**	**9,064,938**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Road Fund	11,076,068	9,505,348	16,923,373	8,931,938	9,064,938	9,064,938
Total	**11,076,068**	**9,505,348**	**16,923,373**	**8,931,938**	**9,064,938**	**9,064,938**

Road Maintenance

The Roads program is responsible for the day-to-day maintenance and operations needed to ensure County-owned road assets and infrastructure are functioning properly and providing a safe and efficient travel experience for the public.

Capital Projects

Building Development Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Fund Transfers In	-	150,000	-	-	-	-
Total Resources	**-**	**150,000**	**-**	**-**	**-**	**-**
Materials and Services	92,275	53,565	-	-	-	-
Personnel Services	-	56,726	-	-	-	-
Capital Outlay	227,090	1,809,058	-	-	-	-
Total Expenditures	**319,366**	**1,919,349**	**-**	**-**	**-**	**-**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Building Development Fund	319,366	1,919,349	-	-	-	-
Total	**319,366**	**1,919,349**	**-**	**-**	**-**	**-**

Capital Projects

The Capital Projects program improves public infrastructure through capital construction projects, supported by discretionary General Fund resources.

Land Corner Preservation

Corner Preservation Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	3,149	7,181	3,000	6,150	6,150	6,150
Charges for Services	200,617	182,515	180,000	205,000	205,000	205,000
Dedicated Beginning Balance	188,844	198,138	185,000	225,000	225,000	225,000
Total Resources	**392,610**	**387,834**	**368,000**	**436,150**	**436,150**	**436,150**
Personnel Services	121,914	90,791	183,734	221,205	221,205	221,205
Materials and Services	72,557	77,240	67,975	56,649	56,649	56,649
Other: Contingency	-	-	116,291	158,296	158,296	158,296
Total Expenditures	**194,472**	**168,031**	**368,000**	**436,150**	**436,150**	**436,150**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Corner Preservation Fund	194,472	168,031	368,000	436,150	436,150	436,150
Total	**194,472**	**168,031**	**368,000**	**436,150**	**436,150**	**436,150**

Land Corner Preservation Fund

This program was created to establish or reestablish and maintain all public land survey corners, such as section corners, quarter corners and donation land claim corners to assist the public and private sector in researching records pertaining to government corners. There are approximately 4,000 government corner makers in Benton County.

Special Transportation

Special Transportation Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	7,685	35,328	9,700	10,000	10,000	10,000
Charges for Services	886,871	991,532	890,000	700,000	700,000	700,000
Operating Grants/Contributions	1,461,735	1,657,203	5,656,232	9,491,789	9,491,789	9,491,789
Capital Grants/Contributions	179,383	140,914	683,900	-	-	-
Fund Transfers In	31,728	32,520	33,500	33,500	33,500	33,500
Dedicated Beginning Balance	401,170	447,397	525,000	1,439,638	1,439,638	1,439,638
Total Resources	**2,968,572**	**3,304,894**	**7,798,332**	**11,674,927**	**11,674,927**	**11,674,927**
Materials and Services	2,398,056	2,854,119	7,025,555	7,265,713	7,265,713	7,265,713
Capital Outlay	122,268	307,023	398,900	291,000	291,000	291,000
Other: Contingency	-	-	373,877	4,118,214	4,118,214	4,118,214
Total Expenditures	**2,520,324**	**3,161,142**	**7,798,332**	**11,674,927**	**11,674,927**	**11,674,927**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Special Transportation Fund	2,520,324	3,161,142	7,798,332	11,674,927	11,674,927	11,674,927
Total	**2,520,324**	**3,161,142**	**7,798,332**	**11,674,927**	**11,674,927**	**11,674,927**

Special Transportation

The Special Transportation program provides demand response transportation services for Benton County residents who are elderly or individuals with disabilities. It also provides regional and commuter bus services for rural residents and visitors to Benton County. The program is required to account and budget for state shared revenues and grants that have been dedicated to funding transportation services for seniors, persons with disabilities, or rural bus services. The services provided through this program fall under the umbrella of Benton Area Transit. The day-to-day administration of the program is contracted through the City of Corvallis.

Fleet Services

Intra-governmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	31,952	16,150	-	10,000	10,000	10,000
Charges for Services	3,925,222	5,805,217	7,378,892	6,485,262	6,485,262	6,485,262
Operating Grants/Contributions	1,222,567	25,139	10,000	-	-	-
Fund Transfers In	-	-	-	50,000	50,000	50,000
Dedicated Beginning Balance	201,190	502,696	600,000	-	-	-
Total Resources	**5,380,930**	**6,349,202**	**7,988,892**	**6,545,262**	**6,545,262**	**6,545,262**
Personnel Services	1,776,397	2,090,010	2,260,480	2,418,634	2,418,634	2,418,634
Materials and Services	3,093,625	3,647,779	3,906,896	3,559,618	3,559,618	3,559,618
Capital Outlay	8,212	136,486	1,063,930	500,000	500,000	500,000
Other: Contingency	-	-	757,586	67,010	67,010	67,010
Total Expenditures	**4,878,235**	**5,874,275**	**7,988,892**	**6,545,262**	**6,545,262**	**6,545,262**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intra-governmental Services Fund	4,878,235	5,874,275	3,209,712	2,979,314	2,979,314	2,979,314
Enterprise Operations Fund	-	-	4,779,180	3,565,948	3,565,948	3,565,948
Total	**4,878,235**	**5,874,275**	**7,988,892**	**6,545,262**	**6,545,262**	**6,545,262**

Fleet Services

The Fleet program is responsible for the effective management, maintenance, and professional repair of County-owned vehicles and equipment. The program also provides regional fleet services for other specialized, public agency equipment. The program is focused on efforts to improve overall performance by reducing the cost of parts, tires, and fuel, provide sufficient staff for quick turnaround time on equipment and minimal down time, and allow for distribution of overhead and expenses to a greater number of repairs. The Fleet program also oversees the County-wide vehicle and equipment replacement fund (except for the Sheriff) that was established in 2019. A portion of the charges assessed to each County asset on a monthly basis is set aside for its future replacement. Additionally, our program assists outside agencies in developing specifications for their vehicles being replaced, and then assists those agencies in acquiring the asset.

General & Road Equipment Replacement

Intra-governmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	1,658	15,226	-	-	-	-
Charges for Services	1,275,143	1,070,123	1,439,742	1,601,592	1,601,592	1,601,592
Operating Grants/Contributions	50,168	49,253	-	-	-	-
Dedicated Beginning Balance	200,296	289,279	-	1,500,000	1,500,000	1,500,000
Total Resources	**1,527,266**	**1,423,881**	**1,439,742**	**3,101,592**	**3,101,592**	**3,101,592**
Materials and Services	7,221	4,434	-	1,850	1,850	1,850
Capital Outlay	1,230,767	911,840	300,000	1,000,000	1,000,000	1,000,000
Other: Contingency	-	-	1,139,742	2,099,742	2,099,742	2,099,742
Total Expenditures	**1,237,987**	**916,274**	**1,439,742**	**3,101,592**	**3,101,592**	**3,101,592**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intra-governmental Services Fund	1,237,987	916,274	1,439,742	3,101,592	3,101,592	3,101,592
Total	**1,237,987**	**916,274**	**1,439,742**	**3,101,592**	**3,101,592**	**3,101,592**

General & Road Equipment Replacement

Reserve fund to receive a portion of vehicle use charges for future equipment replacement. Account for expenditures related to equipment replacement.

Fleet Replacement General Pool

Intra-governmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	7,240	22,618	-	-	-	-
Charges for Services	653,520	701,718	-	-	-	-
Operating Grants/Contributions	21,667	10,410	-	-	-	-
Dedicated Beginning Balance	365,078	442,988	544,981	270,000	270,000	270,000
Total Resources	**1,047,505**	**1,177,734**	**544,981**	**270,000**	**270,000**	**270,000**
Materials and Services	(4,486)	1,807	-	212	212	212
Capital Outlay	609,003	461,837	544,981	219,788	219,788	219,788
Other: Fund Transfers Out	-	-	-	50,000	50,000	50,000
Total Expenditures	**604,517**	**463,644**	**544,981**	**270,000**	**270,000**	**270,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intra-governmental Services Fund	604,517	463,644	544,981	270,000	270,000	270,000
Total	**604,517**	**463,644**	**544,981**	**270,000**	**270,000**	**270,000**

Fleet Replacement General Pool

Reserve fund to receive a portion of vehicle use charges for future equipment replacement. Account for expenditures related to equipment replacement.

Building Maintenance & Operations

Intra-governmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	222	97,229	20,000	12,000	12,000	12,000
Charges for Services	4,714,139	4,269,788	4,767,364	5,351,770	5,351,770	5,351,770
Operating Grants/Contributions	18,087	2,066	-	-	-	-
Fund Transfers In	-	482,000	2,112,000	1,200,000	1,200,000	1,200,000
Dedicated Beginning Balance	537,037	969,980	870,000	840,000	840,000	840,000
Total Resources	**5,269,485**	**5,821,063**	**7,769,364**	**7,403,770**	**7,403,770**	**7,403,770**
Personnel Services	1,433,485	1,203,081	1,485,241	1,879,316	1,879,316	1,879,316
Materials and Services	2,201,577	2,287,964	2,387,821	2,762,425	2,762,425	2,762,425
Capital Outlay	60,017	14,099	-	2,000	2,000	2,000
Other: Fund Transfers Out	-	51,145	1,142,100	1,000,000	1,000,000	1,000,000
Other: Debt Service	457,624	1,034,480	1,944,478	1,160,750	1,160,750	1,160,750
Other: Reserve for Future	-	-	464,562	371,250	371,250	371,250
Other: Contingency	-	-	345,162	228,029	228,029	228,029
Total Expenditures	**4,152,703**	**4,590,769**	**7,769,364**	**7,403,770**	**7,403,770**	**7,403,770**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intra-governmental Services Fund	4,152,703	4,590,769	7,769,364	7,403,770	7,403,770	7,403,770
Total	**4,152,703**	**4,590,769**	**7,769,364**	**7,403,770**	**7,403,770**	**7,403,770**

Building Maintenance & Operations

Plan, provide, maintain, and operate safe, efficient, comfortable, and productive workspace for all county departments and related public use and preserve historically significant County owned buildings. This includes services for county owned office, storage, and shop facilities. Develop and implement long and short-term plans for space needs. Identify major maintenance and capital improvement projects to preserve the historic integrity and capital investment in our public facilities.

4500 Research Way

Intragovernmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	-	-	562,000	1,183,878	1,183,878	1,183,878
Fund Transfers In	-	-	362,400	1,076,001	1,076,001	1,076,001
Loans	-	-	10,000,000			
Dedicated Beginning Balance	-	-	-	2,913,881	2,913,881	2,913,881
Total Resources	**-**	**-**	**10,924,400**	**5,173,760**	**5,173,760**	**5,173,760**
Materials and Services	-	-	-	173,831	173,831	173,831
Capital Outlay	-	-	10,362,400	3,923,928	3,923,928	3,923,928
Other: Fund Transfers Out	-	-	562,000			
Other: Debt Service	-	-	-	1,076,001	1,076,001	1,076,001
Total Expenditures	**-**	**-**	**10,924,400**	**5,173,760**	**5,173,760**	**5,173,760**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intra-governmental Services Fund	-	-	10,924,400	5,173,760	5,173,760	5,173,760
Total	**-**	**-**	**10,924,400**	**5,173,760**	**5,173,760**	**5,173,760**

Building Capital Maintenance

Intra-governmental Services Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	126,382	430,528	500,000	-	-	-
Operating Grants/Contributions	13,832	-	-	-	-	-
Dedicated Beginning Balance	47,885	-	200,000	535,000	535,000	535,000
Total Resources	**188,099**	**430,528**	**700,000**	**535,000**	**535,000**	**535,000**
Materials and Services	10,656	4,961	910	1,450	1,450	1,450
Capital Outlay	324,246	143,121	507,716	300,000	300,000	300,000
Other: Contingency	-	-	191,374	233,550	233,550	233,550
Total Expenditures	**334,902**	**148,082**	**700,000**	**535,000**	**535,000**	**535,000**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Intra-governmental Services Fund	334,902	148,082	700,000	535,000	535,000	535,000
Total	**334,902**	**148,082**	**700,000**	**535,000**	**535,000**	**535,000**

Building Capital Maintenance

Retain portion of space charges for major maintenance or capital improvements to County buildings.

Property Management

Enterprise Operations Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Revenues	1,982	5,084	-	-	-	-
Charges for Services	312,794	328,940	334,950	259,118	259,118	259,118
Dedicated Beginning Balance	169,500	111,252	100,000	100,000	100,000	100,000
Total Resources	**484,275**	**445,276**	**434,950**	**359,118**	**359,118**	**359,118**
Materials and Services	46,962	50,302	54,336	54,280	54,280	54,280
Capital Outlay	47,265	-	20,000	30,000	30,000	30,000
Other: Fund Transfers Out	37,000	197,700	300,000	200,000	200,000	200,000
Other: Debt Service	229,078	-	-	-	-	-
Other: Contingency	-	-	60,614	74,838	74,838	74,838
Total Expenditures	**360,305**	**248,002**	**434,950**	**359,118**	**359,118**	**359,118**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Enterprise Operations Fund	359,004	248,002	434,950	359,118	359,118	359,118
Road Fund	1,301	-	-	-	-	-
Total	**360,305**	**248,002**	**434,950**	**359,118**	**359,118**	**359,118**

Property Management

Account for revenue and expenses of County owned property leased to private parties. There are three properties in the downtown core including an apartment building and two commercial spaces.

Records & Elections

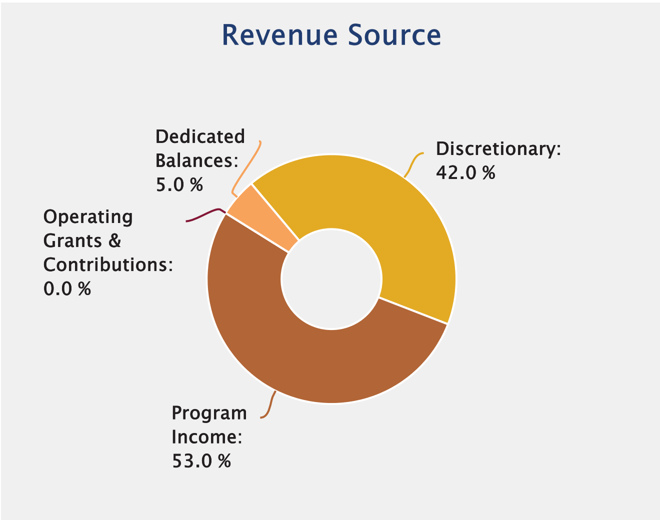
Records & Elections Director:	*James Morales*
Office Location:	*Courthouse: 120 NW 4th Street, Corvallis*
Telephone:	*541-766-6031*
Internet Address:	*http://www.co.benton.or.us/records/*
	and http://www.co.benton.or.us/elections/

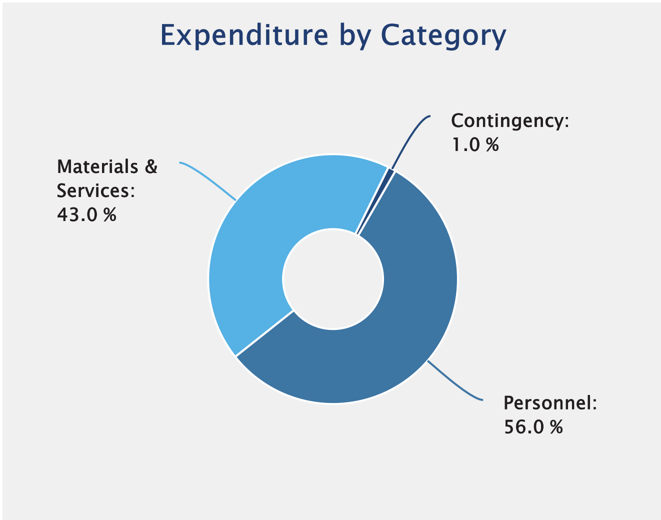
Department Overview

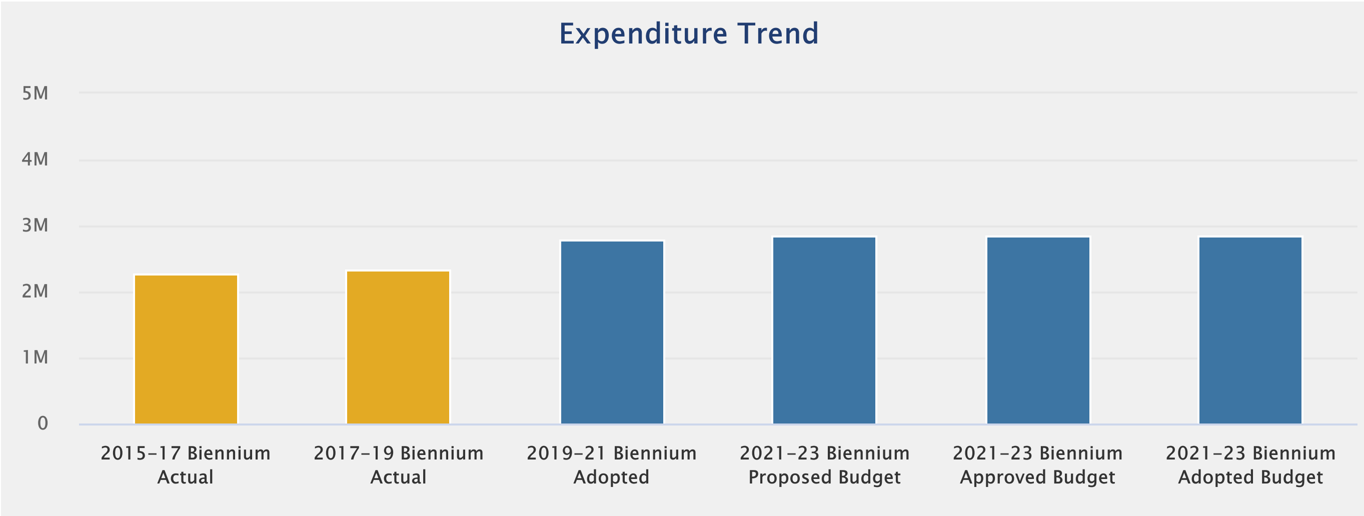
The Records and Elections Director reports to the County Administrator. This position manages the department and carries out the responsibilities and duties of the County Clerk under Oregon Law, as well as, the administration of a countywide dog license program and U.S. passport acceptance services.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






Expenditure Trend
5M
4M
3M
2M
1M
0
2015–17 Biennium Actual
2017–19 Biennium Actual
2019–21 Biennium Adopted
2021–23 Biennium Proposed Budget
2021–23 Biennium Approved Budget
2021–23 Biennium Adopted Budget

Records & Elections

Budget Summary – All Funds

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Service	1,382,345	1,426,416	1,399,400	1,494,700	1,494,700	1,494,700
Operating Grants/Contributions	7,704	207,174	54,636	8,582	8,582	8,582
Current Program Income	1,390,049	1,633,590	1,454,036	1,503,282	1,503,282	1,503,282
Dedicated Beginning Balance	47,945	50,952	236,900	147,000	147,000	147,000
Beginning Balances	47,945	50,952	236,900	147,000	147,000	147,000
Total Resources	**1,437,994**	**1,684,542**	**1,690,936**	**1,650,282**	**1,650,282**	**1,650,282**
Personnel Services	1,176,301	1,292,256	1,476,774	1,594,475	1,594,475	1,594,475
Materials & Services	1,005,866	1,030,726	1,144,842	1,226,425	1,226,425	1,226,425
Capital Outlay	101,890	-	47,236	-	-	-
Expenditures	2,284,056	2,322,982	2,668,852	2,820,900	2,820,900	2,820,900
Other: Contingency	-	-	104,008	20,460	20,460	20,460
Reserves	-	-	104,008	20,460	20,460	20,460
Total Budget	**2,284,056**	**2,322,982**	**2,772,860**	**2,841,360**	**2,841,360**	**2,841,360**
Resources to Expenditures	(846,062)	(638,440)	(1,081,924)	(1,191,078)	(1,191,078)	(1,191,078)

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	2,284,056	2,322,982	2,772,860	2,841,360	2,841,360	2,841,360
Total	**2,284,056**	**2,322,982**	**2,772,860**	**2,841,360**	**2,841,360**	**2,841,360**

FTE (Regular) by Cost Center	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Records and Filings	2.80	2.80	2.50	2.50	2.50	2.50
Election Administration	1.30	1.30	1.50	1.50	1.50	1.50
Elections	1.10	1.10	1.30	1.30	1.30	1.30
Animal Licensing	0.60	0.60	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
Total	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Records & Elections

Goal Narrative

Expand capacity to serve customers by cross-training staff between divisions. Engage staff in trainings to better serve marginalized/underrepresented communities with the services provided in the department by December 31, 2022.

Core Values: Vibrant Livable Communities, Diverse Economy that Fits

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion, Homelessness and Housing Insecurity

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by expanding the department's ability to assist with real estate services supports. This is vital to the local economy for businesses and in support of business and home ownership. The department will work to expand and improve service delivery for all facets of our community. Proficient staff will be better positioned to serve business partners and constituents with the services provided in this department that open cultural and business opportunities both locally and across the world. These opportunities positively affect housing security and livability in our community and promote exposure to a diversity of business and cultural opportunities. We are promoting a diverse and prosperous economy.

The budget proposal aligns with this goal by co-locating two divisions within this Department into a combined workspace. The staffing and customer service plan associated are included within the budget.

Develop and implement a bilingual English/Spanish public awareness and education campaign for Ranked Choice Voting in Benton County prior to the 2022 General Election.

Core Values: Equity for Everyone

Commissioner Priorities and County Goals: Equity, Diversity and Inclusion

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by reaching all communities that live and vote in Benton County in a socially and culturally sensitive and inclusive manner. Benton County's Ranked Choice Voting is unique to Oregon. It is paramount to the success of this process for electing our County Commissioners that our voters be made aware of these unique contests on the ballot and educated on the correct manner in which these contests can be voted.

The budget proposal aligns with this goal by including funds from the State of Oregon for the implementation of Ranked Choice Voting as a pilot program in Oregon. The remaining available resources in this dedicated fund are sufficient to support this goal in the 2021-2023 biennium.

Update and maintain election security plans by July 1, 2022, and evaluate and update department Continuity of Operations plan following the move to 4500 SW Research Way by July 1, 2023.

Core Values: Community Resilience

Commissioner Priorities and County Goals: Community/Emergency Resiliency

This departmental goal advances the Commissioner Priorities, Focus Areas and/or Core Values by ensuring a safe and resilient Records and Elections Department that will aid in maintaining a civil society, a resilient economy and the overall emergency preparedness of Benton County and neighboring counties.

By keeping the department's security and emergency preparedness plans up to date, following the move to a new facility in the 2021-2023 biennium we will meet election security mandates and essential service emergency plans needed to support our democratic society, government functions and the citizens we serve.

The budget proposal aligns with this goal by including funds needed to support associated updates related to the transition to a new facility. This could include system updates, new partnerships and staff time needed to revise security and emergency plan documentation.

Records & Marriages

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	941,633	830,253	886,200	974,700	974,700	974,700
Dedicated Beginning Balance	47,945	50,952	41,900	35,000	35,000	35,000
Total Resources	**989,578**	**881,205**	**928,100**	**1,009,700**	**1,009,700**	**1,009,700**
Personnel Services	475,531	501,916	500,848	557,983	557,983	557,983
Materials and Services	322,079	336,408	320,885	372,566	372,566	372,566
Other: Contingency	-	-	14,492	13,792	13,792	13,792
Total Expenditures	**797,610**	**838,324**	**836,225**	**944,341**	**944,341**	**944,341**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	797,610	838,324	836,225	944,341	944,341	944,341
Total	**797,610**	**838,324**	**836,225**	**944,341**	**944,341**	**944,341**

Records & Marriages

The Records and License office records, indexes and preserves real property instruments, such as deeds, mortgages, and liens in the permanent public record on behalf of Benton County property owner. The recording fees collected by the County Clerk include Assessment & Taxation fees for property tax and housing related program funds administered by the State of Oregon, the County Geographic Information System (GIS) and Oregon Land Information System Program fees, the County Surveyor's Public Land Corner Preservation fee and others. This division also assists in the preservation of the County Court Journal, the official record of actions by the Board of County Commissioners. Coordinates and provides staff for the Board of Property Tax Appeal, which hears taxpayer appeals of property valuation. Issues and preserves Marriage License records, transmitting a copy of each completed marriage to the State of Oregon. Perform Civil Marriage Ceremonies. The Marriage License fees collected help support programs for victims of Domestic Violence. Guidance and support for county internal records management programs.

Elections & Passports

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	200,226	354,363	272,000	278,000	278,000	278,000
Operating Grants/Contributions	-	200,000	47,236	-	-	-
Dedicated Beginning Balance	-	-	195,000	112,000	112,000	112,000
Total Resources	**200,226**	**554,363**	**514,236**	**390,000**	**390,000**	**390,000**
Personnel Services	573,443	666,653	805,846	846,888	846,888	846,888
Materials and Services	509,065	568,121	700,569	707,167	707,167	707,167
Capital Outlay	101,890	-	47,236	-	-	-
Other: Contingency	-	-	89,516	6,668	6,668	6,668
Total Expenditures	**1,184,398**	**1,234,774**	**1,643,167**	**1,560,723**	**1,560,723**	**1,560,723**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	1,184,398	1,234,774	1,643,167	1,560,723	1,560,723	1,560,723
Total	**1,184,398**	**1,234,774**	**1,643,167**	**1,560,723**	**1,560,723**	**1,560,723**

Elections & Passports

Administers all federal, state, county, city, school and special district elections held in Benton County. Guidance is provided to cities, special districts, voters, candidates, political parties and others regarding election related requirements. Performs database maintenance and data entry for voter registration, election management and ballot processing. Oversees ballot and voters' pamphlet production and distribution. Plans and implements secure ballot handling and return processes are developed and managed. Ensures election processes and related activity are completed in compliance with governing statutes. Receives annual certification for provide U.S. Passport Application Acceptance service and maintains staff training in order to do so. Provides passport and candidate photo services.

Animal Licensing

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Charges for Services	240,486	241,800	241,200	242,000	242,000	242,000
Total Resources	**240,486**	**241,800**	**241,200**	**242,000**	**242,000**	**242,000**
Personnel Services	96,678	95,329	137,276	147,649	147,649	147,649
Materials and Services	140,578	95,253	85,590	106,309	106,309	106,309
Total Expenditures	**237,256**	**190,582**	**222,866**	**253,958**	**253,958**	**253,958**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	237,256	190,582	222,866	253,958	253,958	253,958
Total	**237,256**	**190,582**	**222,866**	**253,958**	**253,958**	**253,958**

Animal Licensing

Unique to Benton County, this division processes all local veterinarian records for rabies vaccinations administered to dogs. This includes updating the records for licensed dogs and entry of new dogs into the animal control system. Notifications are sent to dog owners when a license must be purchased or is due for license renewal. Collecting and accounting for licensing fees assessed to dogs in Corvallis, as well as, all other areas of the County. The County enters into an Inter-Governmental Agreement with the City of Corvallis every two years for the provision of dog licensing services for city residents.

Board Of Equalization

General Fund

Category Title	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
Operating Grants/Contributions	7,704	7,174	7,400	8,582	8,582	8,582
Total Resources	**7,704**	**7,174**	**7,400**	**8,582**	**8,582**	**8,582**
Personnel Services	30,649	28,358	32,804	41,955	41,955	41,955
Materials and Services	34,144	30,944	37,798	40,383	40,383	40,383
Total Expenditures	**64,793**	**59,302**	**70,602**	**82,338**	**82,338**	**82,338**

Fund	2015-17 Biennium Actual	2017-19 Biennium Actual	2019-21 Biennium Adopted	2021-23 Biennium Proposed Budget	2021-23 Biennium Approved Budget	2021-23 Biennium Adopted Budget
General Fund	64,793	59,302	70,602	82,338	82,338	82,338
Total	**64,793**	**59,302**	**70,602**	**82,338**	**82,338**	**82,338**

Board of Equalization

The Board of Property Tax Appeals (BOPTA) hears appeals of property valuation. The staff in this division coordinates all activity and provides support for this County Commissioner appointed citizen board.

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.

	2019-21 Adopted Budget (Adjusted)				2021-23 Adopted Budget			
Service/Agency/ Account	Discretionary Revenue	Beginning Balance or One-Time	Other Dedicated	Adopted Budget Total	Current General Revenue	Beginning Balance or One-Time	Other Dedicated	Adopted Budget Total
Personal Services	**-**	**5,000,000**	**-**	**5,000,000**	**-**	**-**	**-**	**-**
Pers Side Account	-	5,000,000	-	5,000,000	-	-	-	-
Materials & Services	**3,411,581**	**2,548,000**	**216,000**	**6,175,581**	**2,657,815**	**500,000**	**220,000**	**3,377,815**
Criminal Justice System Assessment	250,000	2,000,000	-	2,250,000	-	-	-	-
USDA Animal Damage Control (APHIS) (2)	55,000	-	-	55,000	-	-	-	-
Meals On Wheels	10,000	-	-	10,000	10,000	-	-	10,000
Mary's River Watershed	-	-	-	-	10,000	-	-	10,000
Water Master	10,000	-	-	10,000	10,000	-	-	10,000
Samaritan	250,000	-	-	250,000	-	-	-	-
Non-Lethal Animal Control Project (2)	45,000	-	-	45,000	-	-	-	-
Linn-Benton Food Share	60,000	-	-	60,000	72,000	-	-	72,000
Small Cities Transient Lodging Tax	30,000	-	-	30,000	30,000	-	-	30,000
Homelessness/ HOAC Coordination	260,000	-	-	260,000	-	-	-	-
Benton County Historical Society	350,000	148,000	-	498,000	500,000	-	-	500,000
City of Corvallis	233,700	-	-	233,700	244,323	-	-	244,323
Other Outside Agencies	82,000	-	-	82,000	72,000	-	-	72,000
S. Benton Corridor Maintenace (Bailey Branch)	11,000	-	-	11,000	-	-	-	-
North Albany Path Grant Match	100,000	-	-	100,000	-	-	-	-
Veterans Services Contract	380,000	-	216,000	596,000	415,000	-	220,000	635,000
Memberships:								
Cascade West Council of Governments	45,000	-	-	45,000	50,000	-	-	50,000
Association of Oregon Counties	51,000	-	-	51,000	51,000	-	-	51,000
National Association of Counties	4,000	-	-	4,000	4,000	-	-	4,000
Willamette Criminal Justice Council (WCJC)	45,000	-	-	45,000	45,000	-	-	45,000

Service/Agency/ Account	2019-21 Adopted Budget (Adjusted) Discretionary Revenue	Beginning Balance or One-Time	Other Dedicated	Adopted Budget Total	2021-23 Adopted Budget Current General Revenue	Beginning Balance or One-Time	Other Dedicated	Adopted Budget Total
Cost Allocation (Write-off & Non-Dept Chrg) [1]	264,766	-	-	264,766	282,080	-	-	282,080
Potential Credit Refunds	-	-	-	-	50,000	-	-	50,000
Payment to Library District per IGA	6,000	-	-	6,000	6,000	-	-	6,000
State Ethics Commission Local Gov't Assessment	2,000	-	-	2,000	2,000	-	-	2,000
State Court Space Costs	467,577	-	-	467,577	405,174	-	-	405,174
State Forest Road Support	399,538	400,000	-	799,538	399,238	500,000	-	899,238
Transfer To Other Funds	**14,219,131**	**2,500,000**	**250,000**	**16,969,131**	**14,012,625**	**-**	**-**	**14,012,625**
Operating: Health Center Fund	1,507,327	-	-	1,507,327	1,500,000	-	-	1,500,000
Operating: Management Services Fund	279,634	-	-	279,634	-	-	-	-
Operating: Fair Fund	686,000	-	-	686,000	-	-	-	-
Special Capital: To Debt Service	250,000	-	-	250,000	1,076,001	-	-	1,076,001
Operating: Special Transportation Fund	33,500	-	-	33,500	33,500	-	-	33,500
Operating: Local Option to General Fund	8,462,670	2,500,000	-	10,962,670	8,225,124	-	-	8,225,124
Operating: Road Fund	-	-	-	-	178,000	-	-	178,000
Capital Improvement Projects	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
Capital Improvement Projects: Economic Development	-	-	250,000	250,000	-	-	-	-
Reserves	**-**	**13,523,632**	**-**	**13,523,632**	**-**	**15,989,500**	**-**	**15,989,500**
Contingency	-	3,223,632	-	3,223,632	-	6,518,417	-	6,518,417
Reserve for Future Expense	-	4,000,000	-	4,000,000	-	4,471,083	-	4,471,083
Unappropriated Balance	-	6,300,000	-	6,300,000	-	5,000,000	-	5,000,000
Totals	**17,630,712**	**23,571,632**	**466,000**	**41,668,344**	**16,670,440**	**16,489,500**	**220,000**	**33,379,940**

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

Fund	Cost Center	Actual 2015-17	Actual 2017-19	Actual 2019-21	Proposed 2021-23	Approved 2021-23	Adopted 2021-23
001 General							
	Valuation & Tax Extension	14.00	14.00	17.00	17.00	17.00	17.00
	Board of Commissioners	3.00	3.00	3.00	3.00	3.00	3.00
	Board & County Administration	4.00	3.50	4.50	5.00	5.00	5.00
	Public Information Program	1.00	1.00	1.00	1.00	1.00	1.00
	Equity, Diversity & Inclusion	-	-	-	1.00	1.00	1.00
	Sustainability & Resiliency	1.00	1.60	1.75	1.50	1.50	1.50
	Justice System Improvement Program	-	-	-	1.00	1.00	1.00
	Land Use Planning	5.59	6.45	8.55	9.78	9.78	9.78
	Building Permits & Inspection	3.70	3.95	4.99	5.74	5.74	5.74
	Solid Waste Program	-	-	1.25	1.43	1.43	1.43
	County Counsel	1.50	1.50	1.50	1.50	1.50	1.50
	Prosecution & Enforcement	12.68	13.08	14.00	14.00	14.00	14.00
	Medical Examiner	-	-	0.15	0.15	0.15	0.15
	Victim of Crime Act Services	3.50	5.00	5.00	5.00	5.00	5.00
	Criminal Media	-	-	4.00	8.00	8.00	8.00
	Child Support Enforcement	2.07	2.02	-	-	-	-
	Property Tax Collection	2.75	2.75	2.75	2.75	2.75	2.75
	HOPE Program	-	-	-	1.00	1.00	1.00
	Community Navigation	8.75	10.20	12.75	7.75	7.75	7.75
	Communicable Diseases	1.30	1.40	1.40	3.40	3.40	3.40
	Immunizations	0.20	0.30	0.60	0.30	0.30	0.30
	Home Nursing Visits	0.45	0.55	0.55	2.55	2.55	2.55
	Women/Children (WIC) Nutrition	3.95	2.95	2.70	2.70	2.70	2.70
	Emergency Preparedness	0.50	0.80	0.61	1.00	1.00	1.00
	Solid Waste & Water Quality	6.20	6.20	6.09	6.20	6.20	6.20
	Behavioral Health Support Services	12.40	9.50	8.80	10.14	10.14	10.14
	Healthy Communities	9.25	6.05	7.05	10.30	10.30	10.30
	Developmental Diversity	15.19	16.80	19.00	21.00	21.00	21.00
	Benton Housing	2.69	2.90	-	-	-	-
	Geographic Information Systems	1.20	1.20	1.20	1.10	1.10	1.10
	Juvenile	11.20	11.41	11.00	12.00	12.00	12.00
	Juvenile Diversion	0.75	0.40	0.50	0.50	0.50	0.50
	Juvenile Accountability	0.96	0.55	1.50	0.50	0.50	0.50
	Rural Outreach	0.59	0.20	-	-	-	-
	LE Department Administration	6.68	7.00	7.00	7.00	7.00	7.00
	Civil Process	1.00	1.00	1.00	1.00	1.00	1.00
	Patrol & Investigation	21.90	24.90	23.90	24.90	24.90	24.90
	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	11.00	12.00	11.00	11.00	11.00
	Transition Program	-	-	1.00	-	-	-
	Custody & Incarceration	16.33	16.25	16.25	17.25	17.25	17.25
	Sheriff's Work Crew Program	0.50	0.50	0.50	1.00	1.00	1.00
	Corrections Medical Services	0.50	0.50	0.50	0.50	0.50	0.50
	Emergency Management Services	2.00	3.00	4.00	4.00	4.00	4.00
	NAPE Department Administration	3.90	2.85	3.28	5.40	5.40	5.40
	Park Maintenance	2.50	2.50	4.50	5.05	5.05	5.05
	Building Grounds Maintenance	0.50	1.50	0.25	0.25	0.25	0.25

Fund	Cost Center	Actual 2015-17	Actual 2017-19	Actual 2019-21	Proposed 2021-23	Approved 2021-23	Adopted 2021-23
	Habitat Conservation Program	0.60	1.00	1.00	1.50	1.50	1.50
	Records & Filings	2.80	2.80	2.50	2.50	2.50	2.50
	Election Administration	1.30	1.30	1.50	1.50	1.50	1.50
	Elections	1.10	1.10	1.30	1.30	1.30	1.30
	Animal Licensing	0.60	0.60	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
	Total for Fund: 001	**206.88**	**210.36**	**227.47**	**246.24**	**246.24**	**246.24**
102 Road							
	Road Department Administration	7.11	6.30	6.30	5.35	5.35	5.35
	Engineering	8.66	9.95	10.15	10.65	10.65	10.65
	Road Maintenance	13.50	14.25	16.50	14.75	14.75	14.75
	Total for Fund: 102	**29.27**	**30.50**	**32.95**	**30.75**	**30.75**	**30.75**
106 Fair							
	Fair Operations	2.40	3.20	4.00	-	-	-
	Annual Fair	0.60	0.80	1.00	1.00	1.00	1.00
	Transient Lodging Tax	-	-	-	0.80	0.80	0.80
	Total for Fund: 106	**3.00**	**4.00**	**5.00**	**1.80**	**1.80**	**1.80**
108 LOL							
	Prosecution & Enforcement	3.00	3.00	2.85	2.85	2.85	2.85
	Juvenile	2.00	2.00	2.00	2.00	2.00	2.00
	Patrol & Investigation	8.00	7.00	8.00	8.00	8.00	8.00
	Transition Program	1.00	1.00	-	1.00	1.00	1.00
	Custody & Incarceration	5.75	5.75	5.75	7.75	7.75	7.75
	Corrections Medical Services	0.50	0.50	0.50	0.50	0.50	0.50
	Health Administration Services	-	0.50	0.50	0.50	0.50	0.50
	Immunizations	-	-	0.80	0.80	0.80	0.80
	Visiting Nurse Service	0.95	0.95	0.15	0.15	0.15	0.15
	Total for Fund: 108	**21.20**	**20.70**	**20.55**	**23.55**	**23.55**	**23.55**
110 Land Corner							
	Corner Preservation	0.85	0.85	0.85	0.85	0.85	0.85
	Total for Fund: 110	**0.85**	**0.85**	**0.85**	**0.85**	**0.85**	**0.85**
510 Mgmt Services							
	Accounting	4.75	4.75	5.75	6.75	6.75	6.75
	Human Resource Administration	6.00	6.00	7.00	7.00	7.00	7.00
	Safety Program	-	-	-	1.00	1.00	1.00
	Budget Preparation & Management	1.50	1.50	1.50	1.50	1.50	1.50
	IT Operations	13.75	14.65	15.80	17.90	17.90	17.90
	Total for Fund: 510	**26.00**	**26.90**	**30.05**	**34.15**	**34.15**	**34.15**
514 IntraGovernmental Services							
	Mail & Courier Services	0.56	0.80	0.85	0.85	0.85	0.85
	Fleet Services	9.00	9.00	4.00	3.99	3.99	3.99
	County Building Maintenance	8.40	8.75	8.75	10.25	10.25	10.25
	LEB Operations	0.25	0.25	0.25	0.25	0.25	0.25
	Communication Systems Management	1.05	1.15	-	-	-	-

Fund	Cost Center	Actual 2015-17	Actual 2017-19	Actual 2019-21	Proposed 2021-23	Approved 2021-23	Adopted 2021-23
	Total for Fund: 514	**19.26**	**19.95**	**13.85**	**15.34**	**15.34**	**15.34**
515 Health Management Services							
	Administration	7.43	7.31	7.50	15.00	15.00	15.00
	Client Services	8.40	8.80	2.00	-	-	-
	Business Services	9.50	9.90	11.00	11.00	11.00	11.00
	Accounting/Purchasing	3.85	4.00	4.00	-	-	-
	Quality & Data	2.90	3.00	8.50	5.00	5.00	5.00
	Records Services	2.40	2.50	2.50	3.00	3.00	3.00
	Quality Assurance/Improvement	2.80	2.90	-	-	-	-
	Total for Fund: 515	**37.28**	**38.41**	**35.50**	**34.00**	**34.00**	**34.00**
520 Enterprise Operations							
	Fleet Services	-	-	6.00	5.51	5.51	5.51
	Total for Fund: 520	**-**	**-**	**6.00**	**5.51**	**5.51**	**5.51**
521 Benton Health Center							
	Adult Drug Treatment Court	-	-	-	6.50	6.50	6.50
	Behavioral Health Support Services	9.23	10.45	20.44	25.98	25.98	25.98
	Outpatient Behavioral Health Services	14.00	14.75	19.40	24.78	24.78	24.78
	Administration	4.75	5.00	6.96	8.10	8.10	8.10
	Primary Care	27.80	32.76	44.10	54.85	54.85	54.85
	Family Planning	3.35	3.02	3.00	3.12	3.12	3.12
	Behaviorist Services	3.30	3.30	3.18	3.68	3.68	3.68
	Health Navigation	6.65	12.80	10.75	12.30	12.30	12.30
	Enabling Services	0.80	0.80	1.30	1.30	1.30	1.30
	Dental Services: Boys & Girls Club	1.80	1.80	2.00	3.53	3.53	3.53
	Dental Services: Outreach	2.60	2.60	0.80	0.70	0.70	0.70
	Dental Services: Benton Health Center	-	-	2.40	5.60	5.60	5.60
	Total for Fund: 521	**74.28**	**87.28**	**114.33**	**150.44**	**150.44**	**150.44**
522 East Linn Health Center							
	Administration	2.00	2.00	1.90	0.60	0.60	0.60
	Primary Care	18.30	14.20	20.99	18.55	18.55	18.55
	Behaviorist Services	1.00	0.80	0.80	0.80	0.80	0.80
	Dental Services: Outreach	0.40	0.50	1.40	0.97	0.97	0.97
	Total for Fund: 522	**21.70**	**17.50**	**25.09**	**20.92**	**20.92**	**20.92**

Inter Fund Transfer Detail

Schedule of Inter Fund Transfers 2021-23 Adopted Budget

Source Fund					
Receiving Fund	FY 2021-22	FY 2022-23	Total	Revenue Source	Purpose
General Fund					
Health Center - Clinic	750,000	750,000	1,500,000	Discretionary Balance	Operating Support
Health Center - Clinic	392,000	-	392,000	CARES Revenue	Operating Support
Health Management Services	183,000	-	183,000	CARES Revenue	Operating Support
Special Transportation	16,750	16,750	33,500	Discretionary Balance	Albany Connector Service Support
Road Fund	89,000	89,000	178,000	Discretionary Balance	AWPP & APHIS Program Support
Road Fund	61,000	-	61,000	CARES Revenue	Operating Support
General Capital Improvements	1,500,000	1,500,000	3,000,000	Discretionary Balance	CIP Pool/Capital Improvements
Intra-governmental Services	537,246	538,755	1,076,001	Discretionary Balance	Support Bldg. Debt Payments
Intra-governmental Services	397,526	406,704	804,230	LE Operating	Equip. Replacem't Sinking Fund
Fund Total Out	**3,926,522**	**3,301,209**	**7,227,731**		
Local Option Levy Fund					
General	4,112,562	4,112,562	8,225,124	Discretionary Balance	Operating Support
Intra-governmental Services	106,475	108,352	214,827	LE Operating	Equip. Replacem't Sinking Fund
Fund Total Out	**4,219,037**	**4,220,914**	**8,439,951**		
Oregon Health Plan Fund					
General	475,000	-	475,000	Behavioral Hlth Capitation	BH Support Services
Health Center - Clinic	245,000	-	245,000	Behavioral Hlth Capitation	BH Support Services
Fund Total Out	**720,000**	**-**	**720,000**		
Cemetery Fund					
General	7,000	7,000	14,000	Fund Income	NAPE Department Overhead
Fund Total Out	**7,000**	**7,000**	**14,000**		
Intra-governmental Services					
Debt Service	500,000	500,000	1,000,000	Facilities Program Income	Support Bldg. Debt Payments
Enterprise Operations	50,000	-	50,000	Fund Income	Regionalized Fleet Study
Management Services Fund	331,544	-	331,544	IT Program Income	Operating Support
Fund Total Out	**881,544**	**500,000**	**1,381,544**		
Enterprise Operations Fund					
Intra-governmental Services	100,000	100,000	200,000	Property Rental Surplus	Support Bldg. Debt Payments
Fair Fund	122,990	122,990	245,980	Net Rental Income	Fair Operating Support
General	122,925	122,926	245,851	Net Rental Income	NAPE Department Overhead
Fund Total Out	**345,915**	**345,916**	**691,831**		
East Linn Health Center Fund					
Health Center - Clinic	717,835	717,835	1,435,670	Fund Income	Operating Support
Fund Total Out	**717,835**	**717,835**	**1,435,670**		
Trust					
General	36,000	22,000	58,000	Fund Income	NAPE Operating Support
General	1,140	-	1,140	Fund Income	Operating Support
Fund Total Out	**37,140**	**22,000**	**59,140**		
Total all Transfers	**10,854,993**	**9,114,874**	**19,969,867**		

Footnote:
LE = Law Enforcement Department
NAPE = Natural Areas, Parks & Events Department
BH = Behavioral Health

Loan & Debt Schedules

Schedule of External Debt Payments

2021-23 Adopted Budget

Payor Fund					
Item	FY 2021-22	FY 2022-23		Supporting Income	Purpose Debt Service
Bond Principal (Series 2002)	900,000	1,025,000	1,925,000	Dept. Payroll Charge	Pension Obligation Bond
Bond Interest (Series 2002)	484,300	422,700	907,000	Dept. Payroll Charge	Pension Obligation Bond
Bond Principal (Series 2004)	540,000	610,000	1,150,000	Dept. Payroll Charge	Pension Obligation Bond
Bond Interest (Series 2004)	298,400	265,900	564,300	Dept. Payroll Charge	Pension Obligation Bond
Fund Total	**2,119,683**	**2,323,600**	**4,546,300**		
Intra-governmental Services					
Bond Principal	298,794	303,321	602,115	General Fund Support	4500 SW Research Way Purchase
Bond Interest	238,452	235,434	473,886	General Fund Support	4500 SW Research Way Purchase
Debt Principal	420,000	430,000	850,000	Facilities space charge	Avery & HSB Bldg Improvement
Debt Interest	161,150	149,600	310,750	Facilities space charge	Avery & HSB Bldg Improvement
Fund Total	**577,288**	**1,118,355**	**2,236,751**		
Total External Loan P&I	**2,696,971**	**3,441,955**	**6,783,051**		

Notes on Bonded and Other Debt
- 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
General				
Health				
Developmental Diversity Program	728,704	-	-	Contingency/Reserve - State Funded
Benton Housing	213,720			
Mental Health Sub-Contracts	853,926	-	-	Contingency/Reserve - State Funded
Community Development				
Bldg. Permits & Inspection	1,045,902	-	-	Contingency / Reserve (Dedicated)
District Attorney				
Medical Examiner	12,228	-	-	Contingency / Reserve (Dedicated)
Law Enforcement				
Parole & Probation Services	423,307			
Records				
Record Systems	13,792	-	-	Contingency / Reserve (Dedicated)
Elections				
Elections Pilot Program	6,668	-	-	Contingency / Reserve (Dedicated)
Information Technology				
Geographic Information Systems	140,459	-	-	Contingency / Reserve (Dedicated)
County Counsel				
Law Library	53,084	-	-	Contingency / Reserve (Dedicated)
Non-Departmental				
Video Lottery Revenues	365,167	-	-	Contingency / Reserve (Dedicated)
General Programs & Services	4,000,000	4,471,083	5,000,000	Contingency / Fund Working Capital
Fund Total	**7,856,957**	**4,471,083**	**5,000,000**	
Road				
Public Works				
Administration	1,390,399	-	-	Contingency / Fund Working Capital
Fund Total	**1,390,399**	**-**	**-**	
Fair				
Transient Lodging Tax	596,910	-	-	Contingency / Working Capital
American Rescue Plan				
American Rescue Plan Act	8,147,056	-	-	Contingency/Working Capital

Fund/Department/Service	Contingency	Reserved for Future	Unappropriated	Purpose
Local Option Levy				
Non-departmental	2,153,250	-	-	Contingency / Working Capital
Corner Preservation				
Public Works	158,296	-	-	Contingency / Working Capital
Special Transportation				
Public Works	24,749	-	-	Contingency / Working Capital
STIF External Allocation	4,093,465	-	-	Contingency / Working Capital
Special Transportation Fund Total	4,118,214	-	-	
Cemetery Operations				
Natural Areas, Parks & Events	8,524	-	-	Contingency / Working Capital
Debt Service				
Administrative Services				
2002 Pension Bond	-	1,576,200	-	Reserve for future principle payments
2004 Pension Bond	-	1,775,700	-	Reserve for future principle payments
Debt Service Fund Total	**-**	**3,351,900**	**-**	
Management Services				
Administrative Services	147,574	-	-	Contingency / Working Capital
Intra-governmental Service				
Sheriff Administration				
Tech Equipment Replacement	410,223	-	-	Law Enforcement Tech Replacement
Patrol & Investigation				
Vehicle Replacement	237,793	-	-	Law Enforcement vehicle replacement
Information Technology				
Copier Maintenance & Supplies	61,013	-	-	Contingency / Future Replacement
Conf Room Tech	13,906	-	-	Contingency / Future Replacement
User Device	283,658	-	-	Contingency / Future Replacement
Infrastructure	116,889	-	-	Contingency / Future Replacement
Fiber Optic	134,000	-	-	Contingency / Future Replacement
Public Works				
Fleet Services Operations	61,210	-	-	Operating contingency
Fleet Services General Fleet	2,099,742	-	-	General fleet vehicle replacement
Bldg. Improvement Debt Service	-	371,250	-	Reserve
County Building Maintenance	126,937	-	-	Operating contingency
Joint Space Maintenance	101,092	-	-	Operating contingency
Capital Maintenance	233,550	-	-	Operating contingency
Intra-Gov'tal Ser Fund Total	**3,880,013**	**371,250**	**-**	
Enterprise Operations				
Public Works				
Fleet Services	5,800	-	-	Operating contingency
Rental Property Management	74,838	-	-	Operating contingency
Natural Areas, Parks & Events				

Fund/Department/Service	Contingency	Reserved for Future	Unappropriated	Purpose
Salmonberry	11,280	-	-	Operating contingency
Adair	147,787	-	-	Future projects & Bldg. maintenance
Benton Oaks	114,467			
Enterprise Operations Fund Total	**354,172**	**-**	**-**	
Benton Health Center				
Health Center	3,826,622	-	-	Contingency / Working Capital
East Linn Health Center				
Health Center	300,001	-	-	Contingency / Working Capital
Trust Fund				
District Attorney				
Willamette Criminal Justice Counci	29,437	-	-	Contingency / Reserve
DUII Victim Impact Panel	11,862	-	-	Contingency / Reserve
Natural Areas, Parks & Events				
Beazell Memorial Forest	99,324	-	-	Contingency / Reserve
Human Resources				Contingency / Reserve
Employer Partnership Diversity	134	-	-	Contingency / Reserve
Trust Fund Total	**140,757**	**-**	**-**	
Tax Title Land				
Finance	412,600	-	-	Reserve
Employee Benefit Trust				
Finance				
Unemployment	333,220	-	-	Contingency / Claims Reserve
Worker's Compensation	167,500	-	-	Contingency / Claims Reserve
Retirement Liability	61,000	-	-	Contingency / Reserve
Medical	3,802,744	-	-	Contingency / Claims Reserve
Dental	110,290	-	-	Contingency / Claims Reserve
Human Resources				
Employee Assistance/Wellness	51,992	-	-	Contingency / Reserve
Employee Benefit Trust Fund Total	**4,526,746**	**-**	**-**	
Grand Total All Funds	**38,018,091**	**8,194,233**	**5,000,000**	

Capital Improvement Budget Summary

The following pages summarize plans for capital project expenditures in the 2021-23 biennium. The table lists the total cost estimate for projects requested, whether or not general fund (discretionary revenue) support was requested, and whether or not that request was included in the adopted budget

The table describes an unallocated CIP pool. This funding concept, begun in the 2013-15 biennia, acknowledges that in the planning cycle of a two year budget, some projects may be important, but critical details and funding sources cannot be secured prior to adoption. For example, grant application cycles do not match the biennium, or necessary planning approvals are not secured. Sometimes, in working through the initial proposals, the review committee spots a duplication or partnership opportunity and time is needed beyond budget adoption to work out the details. The CIP pool allows these projects to be more fully developed and other funding sources secured before committing discretionary resources and budget authority.

The CIP pool concept is intended to accomplish two things during the biennium:

1. Allow project sponsors that did not receive a budget allocation, to return later after they have addressed the shortfalls or uncertainties identified in the original request.
2. Take advantage of capital investment opportunities that were not known or realized at the time the budget was being prepared.

A staff committee, appointed by the Board of Commissioners, reviews post adoption funding requests and makes recommendations to the Board of Commissioners.

The intention of the pool is to fund projects that will be completed within that biennium. Project or project phases to be completed in the next biennia must compete for funding allocations in that budget process.

Capital Improvement Projects	Total Project Budget FY 21-23	Allocated General Funds
Board of Commissioners		
Downtown Solar	251,764	62,625
Website Redesign	72,000	-
Total	**323,764**	
Total General Fund allocation		**62,625**
Facilities		
4500 Research Way HVAC	250,000	250,000
4500 Research Way Phase 2	2,875,000	875,000
Avery Electrical Upgrade	50,000	-
LEB Chiller Replacement	50,000	-
Non 4500 Research Way Transition Costs	245,000	245,000
Sunset Upgrades	150,000	-
Total	**3,620,000**	
Total General Fund allocation		**1,370,000**
Fleet Services		
Equipment Replacement	1,000,000	-
Total	**1,000,000**	
Total General Fund allocation		**-**
Information Technology		
Datacenter Cooling & Humidity	82,615	-
Hardware Scheduled Replacement	256,100	-
RIng Topology Plan	390,000	-
WAN Fiber Optics Replacement	144,000	-
Total	**872,715**	
Total General Fund allocation		**-**

Capital Improvement Projects	Total Project Budget FY 21-23	Allocated General Funds
Law Enforcement		
Ballistic Vest Program	35,593	-
Vehicle Purchase & Setup	1,088,450	-
Total	**1,124,043**	
Total General Fund allocation		**-**
Natural Areas, Parks & Events		
Adair Master Plan	75,000	65,000
Campbell Restroom	70,000	70,000
Jackson Frazier Boardwalk	200,000	100,000
Mower	60,000	-
N. Albany Park Final Design	50,000	50,000
N. Albany Restroom	125,000	100,000
Oak Grove Trimming	40,000	-
Pickup Truck	37,000	-
Pickup Truck	65,000	-
Salmonberry Restroom	70,000	70,000
Total	**792,000**	**-**
Total General Fund allocation		**455,000**
Public Works		
Avery Fuel System	520,000	-
Evacuation Routes	70,000	70,000
Total	**590,000**	
Total General Fund allocation		**70,000**
Road & Bridges		
13th St. Streetscape	520,000	-
Bridge Replacement	350,000	-
Bucket Truck	150,000	-
Chapel Drive Bikeway	1,091,200	100,948
Dodge Island Bridge	300,000	-
Dump Truck A	180,000	-
Fern Rd Grind & Inlay	200,000	-
Gibson Hilld Rd Improvements	1,300,000	-
Hayden Covered Bridge	764,500	-
Hubbard Bridge Replacement	3,940,000	400,300
Irish Bend Bridge	442,700	-
Latex Printer	18,000	-
Mini Excavator	70,000	-
Path Conifer to Merloy	1,100,000	-
Path Scenic Hickory	2,186,100	123,179
Plow Sander A	20,000	-
Plow Sander B	20,000	-
Pup Trailer	70,000	-
Road Grader	326,000	-
Roadside Mower	190,000	-
Surface Preservation	300,000	300,000
SW 53rd & Country Club Improvements	888,814	-
Total	**14,427,314**	
Total General Fund allocation		**924,427**
Special Transportation		
Buses	660,000	117,000
Total	**660,000**	
Total General Fund allocation		**117,000**
Totals	**23,409,836**	**2,999,052**
CIP Budget	3,000,000	
Total Allocated General Funds	(2,999,052)	
Total Available Unallocated Pool Funds	948	

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 17/18 Actual	FY 18/19 Actual	FY 19/20 Adopted	FY 20/21 Adopted
Assessment & Taxation				
Resources:				
State funds	389,200	335,638	391,931	391,931
General County funds	1,609,834	1,775,615	2,293,507	2,360,535
Federal funds	-	-	-	-
Lottery funds	-	-	-	-
Other funds	55,966	90,427	65,900	65,900
Total Resources	**2,055,000**	**2,201,681**	**2,751,338**	**2,818,366**
Total Requirements	**2,055,000**	**2,201,681**	**2,751,338**	**2,818,366**
Behavioral Health				
Resources:				
State funds	8,258,314	7,445,294	7,864,822	7,977,202
General County funds	670,646	670,646	134,825	139,825
Federal funds	-	-	-	-
Lottery funds	-	-	-	-
Other funds	4,839,265	5,474,781	8,785,397	9,321,401
Total Resources	**13,768,225**	**13,590,721**	**16,785,044**	**17,438,428**
Total Requirements	**11,531,749**	**11,248,808**	**13,336,034**	**14,357,387**
Community Corrections				
Resources:				
State funds	1,963,838	1,962,050	2,087,637	2,087,636
General County funds	42,877	230,562	294,040	294,783
Federal funds	-	-	-	-
Lottery funds	-	-	-	-
Other funds	470,276	461,742	375,000	375,000
Total Resources	**2,476,991**	**2,654,354**	**2,756,677**	**2,757,419**
Total Requirements	**2,003,904**	**2,120,982**	**2,497,125**	**2,547,117**
District Attorney				
Resources:				
State funds	70,474	42,760	56,379	56,379
General County funds	1,847,943	2,012,119	2,891,813	3,264,444
Federal funds	167,201	230,024	169,454	189,023
Lottery funds	-	-	-	-
Other funds	304,633	284,648	365,979	365,979
Total Resources	**2,390,251**	**2,569,551**	**3,483,625**	**3,875,825**
Total Requirements	**2,325,523**	**2,507,127**	**3,420,325**	**3,829,625**
Economic Development				
Resources:				
State funds	-	-	-	-
General County funds	-	-	-	-
Federal funds	-	-	-	85,000
Lottery funds	347,181	388,638	412,870	417,399
Other funds	-	-	-	-
Total Resources	**347,181**	**388,638**	**412,870**	**502,399**
Total Requirements	**161,445**	**110,945**	**556,292**	**243,292**

Programs	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Adopted	FY 20/21 Adopted
Juvenile				
Resources:				
State funds	283,838	207,101	169,500	169,500
General County funds	1,687,067	1,883,723	2,292,752	2,375,239
Federal funds	-	-	-	-
Lottery funds	-	-	-	-
Other funds	2,961	24,930	17,350	17,350
Total Resources	**1,973,867**	**2,115,754**	**2,479,602**	**2,562,089**
Total Requirements	**1,973,867**	**2,115,754**	**2,479,602**	**2,562,089**
Public Health				
Resources:				
State funds	1,340,247	893,690	2,237,770	2,487,112
General County funds	1,642,380	1,736,022	2,352,022	2,840,404
Federal funds	3,632,762	5,007,264	2,964,315	4,117,811
Lottery funds	-	-	-	-
Other funds	13,857,060	14,289,953	15,038,411	16,243,616
Total Resources	**20,472,449**	**21,926,929**	**22,592,518**	**25,688,943**
Total Requirements	**19,212,146**	**21,180,622**	**22,672,627**	**27,709,088**
Roads				
Resources:				
State funds	5,099,078	5,882,846	7,578,635	9,311,094
General County funds	250,000	500,000	-	-
Federal funds	721,102	182,315	1,210,372	660,000
Lottery funds	-	-	-	-
Other funds	1,880,602	2,143,252	1,992,500	2,001,800
Total Resources	**7,950,782**	**8,708,413**	**10,781,507**	**11,972,894**
Total Requirements	**7,149,362**	**6,595,616**	**10,367,061**	**12,387,340**
Veterans				
Resources:				
State funds	109,866	103,670	108,000	108,000
General County funds	148,313	159,961	190,282	190,282
Federal funds	-	-	-	-
Lottery funds	-	-	-	-
Other funds	-	-	-	-
Total Resources	**258,179**	**263,631**	**298,282**	**298,282**
Total Requirements	**258,179**	**263,631**	**298,282**	**298,282**

Notes on adjustments from Biennial to Annual

Beginning balances are divided in half so the amount is “shared” and smoothed from year to year

Budgeted contingency is excluded

All Departmental Goals

Department	Goals (51)
Assessment	#1: Appraise 1,600 properties that have not been visited since 2001 and are missing improvement sketches by June 30, 2023.
Assessment	#2: Community Education and Outreach: Participate in one educational forum in each of the following areas by June 30, 2023: Rental Property Management, Real Estate Training, Farm Bureau meeting and/or OSU Extensions small farmer group meeting, and Business Personal Property.
Assessment	#3: Reduce commute miles driven by 40% from 2019 levels by May 2022 with continued telework policies and flexible work schedules.
Board of Commissioners	#1: Develop strategic vision and process to advance equity, diversity and inclusion (EDI), and integrate EDI best practices throughout County departments by January 1, 2022.
Board of Commissioners	#2: Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.
Board of Commissioners	#3: Implement a suite of data tracking measures to monitor County progress towards securing and advancing Community Core Values, Commissioner Priorities, and County Goals by January 1, 2022.
Community Development	#1: Lead a cross-departmental and cross-agency project to update the Community Wildfire Protection Plan (CWPP), including public review and input, for adoption by the Board of Commissioners by December 31, 2021.
Community Development	#2: Co-lead with Health Department the drafting and adoption of County Code establishing procedures and standards pursuant to House Bill 2916 to authorize establishment of transitional housing within urban growth boundaries, or alternative transitional housing strategy as directed by the Board of Commissioners by June 30, 2022.
Community Development	#3: Collaborate with Public Works to update Comprehensive Plan policies and Development Code regulations to a) reflect the 2019 Transportation System Plan and b) implement measures designed to reduce single-occupancy vehicle miles traveled and greenhouse gas emissions. Conduct public engagement, hold public hearings and complete through adoption by the Board of Commissioners by June 30, 2022.
Community Development	#4: Recruit and onboard a part-time Code Compliance Specialist by August 30, 2021, funding permitting. Implement improved tracking/reporting system and enter current cases by October 31, 2021. Adopt code provisions to enable voluntary compliance agreements by December 31, 2021. New code compliance specialist brings at least 12 cases into compliance by August 30, 2022.
County Counsel	#1: Work with and support the legal needs of staff, Board of Commissioners members and committee members of the Justice System Improvement Program, with the goal of placing a bond measure on the ballot in the next biennium.
County Counsel	#2: Provide training on procurement manual to departments in 2021-23 biennium.
County Counsel	#3: Respond to Public Records Requests within 5 business days 95% of the time.
District Attorney	#1: The District Attorney's office will have the capacity to provide 40,000 services to crime victims per year.
District Attorney	#2: The District Attorney's office will stand ready to respond to 18,000 scheduled court appearances each year.
District Attorney	#3: The District Attorney's office will review 2,700 cases and 6,500 charges referred by law enforcement.
Finance	#1: Work with IT and HR to plan implementation of an electronic personnel file. Analyze the business needs of the Human Resources and Finance departments for an electronic personnel file of County employees. A solution will include combined information from HR and Finance systems. Complete analysis of needs, vet solutions, and develop plan for implementation by October 1, 2021.
Finance	#2: Develop a comprehensive strategic plan with regards to capital needs of the County in future years, prior to the start of the 2023-25 budget development. The County does not have a comprehensive plan for capital investments or a plan for funding those investments. We will work with departments to determine future capital needs and develop a plan for funding those needs.
Finance	#3: Work with Emergency Services to wrap up the financial reporting to FEMA and other agencies for the COVID-19 crisis. It is hoped that the COVID-19 emergency will come to an end prior to the end of the 2021-23 biennium.
Health Centers	#1: Hire additional Pediatric Nurse Practitioner for the Lincoln School Based Health Center and build pediatric panel to 750 patients by June 30, 2023.
Health Centers	#2: Implement a fiscally and operationally sustainable Traditional Health Worker and Clinical Navigation Training Hub to be used by service organizations in the Tri-County (Linn, Benton, and Lincoln) area by June 30, 2023.
Health Centers	#3: Increase utilization of the CHC 340B Pharmacy by 10% by improving utilization at satellite clinics by June 30, 2023.

Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
Health Department	#2: Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.
Health Department	#3: Ensure culturally and linguistically responsive access to COVID-19 information, messaging content, testing and vaccines for underserved and vulnerable populations including people who do not speak English, immigrant and refugee communities, rural low-income communities, and people with disabilities and other special needs through the duration of the pandemic response.
Health Department	#4: Initiate contact to investigate all cases and outbreaks of COVID-19 within 24 hours of receipt, and conduct these in compliance with CDC and OHA guidelines through the duration of the pandemic response.
Health Department	#5: The Developmental Diversity program will support 100% of the participants in the program to maintain safe and secure housing.
Human Resources	#1: Design, develop, and implement a comprehensive and culturally responsive employee onboarding program to help new hires acclimate to the County culture and work environment, engage them and earn their commitment to the County organization, and help them start producing and contributing to their department's mission, by September 1, 2022.
Human Resources	#2: In partnership with the IT Department, develop and implement NeoGov Onboard module to provide systematic support and structure to the new employee onboarding program and replace paper transactions by July 1, 2022.
Human Resources	#3: Design, develop, and begin phase-in implementation of a structured employee development program for job enrichment and to promote County career planning, by June 30, 2023.
Human Resources	#4: Implement strategic outreach efforts to increase the Equal Employment Opportunity (EEO) diversity of our pools of qualified applicants by 5% by June 30 of each year of the 2021-23 biennium.
Information Technology	#1: Configure synchronization between systems to better enable safety related technologies. The County phone system, directory information, mobile device management and ERP all house data about our facilities and employees that relate to needs of E911 and safety communications. Systems and processes will be designed to integrate these sources, to automate communication between them and make the information available to related technologies in the event of an emergency. Build two systems or processes designed to leverage data from these disparate systems by December 31, 2021.
Information Technology	#2: Improve IT support for Emergency Operations. Create a plan to better manage technology for the County's Emergency Services and Emergency Operations Center (EOC) activities. Include procedures for keeping EOC equipment stored and in stand-by ready condition. Include documented capability of each County facility's ability to house and host EOC operations. Complete plan, documentation and share with Emergency Services by September 30, 2021.
Information Technology	#3: Work with HR and Finance to plan implementation of an electronic personnel file. Analyze the business needs of the Human Resources and Finance departments for an electronic personnel file of County employees. A solution will include combined information from HR and Finance systems. Complete analysis of needs, vet solutions, and develop plan for implementation by October 1, 2021.
Juvenile	#1: The Juvenile Department will reduce miles traveled by 2-5% during the 2021-23 biennium.
Juvenile	#2: Establish and maintain behavioral health and skill building for youth and families that are at risk for referral to the Juvenile Department. This will be accomplished through partnership with both Strengthening Rural Families and Benton County Behavioral Health. Percentage of youth to be served will be determined during 2021-22, and built upon during 2022-23.
Juvenile	#3: Collaborate with local partners and conduct 2-3 sessions that introduce disengaged youth to alternative forms of student and community involvement by June 30, 2022. Collaborate with local partners and conduct 3-4 sessions that introduce disengaged youth to alternative forms of student and community involvement by June 30, 2023.
Natural Areas, Parks, & Events	#1: During the 2021-2023 biennium, the Natural Areas, Parks & Events (NAPE) department will add bilingual English/Spanish welcoming information to new and/or upgraded kiosk signage in Benton County Parks, Natural Areas, and Events Center. NAPE staff will work with the Equity, Diversity and Inclusion (EDI) Coordinator and Public Information Officer (PIO) to create culturally responsive public information. QRL codes will be used to access other language options online.
Natural Areas, Parks, & Events	#2: Develop a culturally responsive restoration and interpretation plan for the historical resources managed by the Benton County Natural Areas, Parks and Events Department, including the 1857 Commander's House at Fort Hoskins Park and the 1883 Palestine Church in Adair Village. The final plans will be prepared in cooperation with the Equity, Diversity and Inclusion (EDI) Coordinator and partner organizations. To be completed during the 2021-23 biennium.
Natural Areas, Parks, & Events	#3: In coordination with the Benton County's Emergency Manager and the County's Safety Coordinator, develop two emergency response plans for the department – one for the Benton County Fair & Rodeo, and one for general Natural Areas, Parks and Events operations. These plans include staff areas, rental facilities, RV parks, and visitor areas. Training of department staff will follow completion of the emergency response plan(s) during the 2021-2023 biennium.

Natural Areas, Parks, & Events	#4: As outlined in the approved Facility Master Plan, convert the existing 33,000 sq ft indoor arena at the Benton County Event Center & Fairgrounds into a finished exhibit hall with concrete floor, HVAC system, and improved lighting/electrical systems designed to support large rental events and trade shows, as well as emergency response and evacuation center support. Design and permitting phase January through June 2022; proposed construction dates August 2022 through July 2023.
Public Works	#1: Fund and complete rehabilitation of the MLK to Ponderosa multi-use path and the Midge Cramer multi-use path by October 31, 2022.
Public Works	#2: Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea, and South Third completed by June 30, 2022.
Public Works	#3: Complete a seismic resiliency study, in conjunction with the Oregon Department of Transportation, on certain bridges, by December 31, 2021.
Records & Elections	#1: Expand capacity to serve customers by cross-training staff between divisions. Engage staff in trainings to better serve marginalized/underrepresented communities with the services provided in this department by December 31, 2022.
Records & Elections	#2: Develop and implement a bilingual English/Spanish public awareness and educational campaign for Ranked Choice Voting in Benton County prior to the 2022 General Election.
Records & Elections	#3: Update and maintain election security plans by July 1, 2022, and evaluate and update department Continuity of Operations plan following the move to the 4500 SW Research Way by July 1, 2023.
Sheriff	#1: The Sheriff's office will implement a Pre-Trial Program to reduce Failure to Appear (FTA) Rates by 30% in the first year of the biennium and 10% for each subsequent year.
Sheriff	#2: The Sheriff's office will evaluate the Benton County Emergency Management response to the COVID-19 Pandemic. The COVID Response Evaluation Report (CRER) will be issued and circulated to all Emergency Operations Center (EOC) stakeholders and personnel changes and recommendations will be implemented by December, 2021.
Sheriff	#3: Evaluate and analyze Commission on Accreditation for Law Enforcement Agencies (CALEA) versus Oregon Accreditation Alliance (OAA). This effort will be documented in an Accreditation Evaluation Report (AER) due in July 2022. After evaluation and fiscal impact discourse, the Sheriff's office will implement conclusions starting in July 2022.
Sheriff	#4: Identify, select and train new Community Review Board Members by July 2022. Sheriff will conduct quarterly meetings with the Community Review Board to discuss and evaluate Benton County Sheriff's Office operations, community complaints and concerns.

Departmental Goals Organized by Communities' Core Values

Vibrant, Livable Communities

Vibrant, safe, and livable communities that promote creativity, forward-thinking, a sense of place, and high quality of life.

Department	Goals (19)
Board of Commissioners	#1: Develop strategic vision and process to advance equity, diversity and inclusion (EDI), and integrate EDI best practices throughout County departments by January 1, 2022.
Board of Commissioners	#2: Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.
Community Development	#2: Co-lead with Health Department the drafting and adoption of County Code establishing procedures and standards pursuant to House Bill 2916 to authorize establishment of transitional housing within urban growth boundaries, or alternative transitional housing strategy as directed by the Board of Commissioners by June 30, 2022.
County Counsel	#1: Work with and support the legal needs of staff, Board of Commissioners members and committee members of the Justice System Improvement Program, with the goal of placing a bond measure on the ballot in the next biennium.
District Attorney	#1: The District Attorney's office will have the capacity to provide 40,000 services to crime victims per year.
District Attorney	#2: The District Attorney's office will stand ready to respond to 18,000 scheduled court appearances each year.
District Attorney	#3: The District Attorney's office will review 2,700 cases and 6,500 charges referred by law enforcement.
Health Centers	#1: Hire additional Pediatric Nurse Practitioner for the Lincoln School Based Health Center and build pediatric panel to 750 patients by June 30, 2023.
Health Department	#2: Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.
Health Department	#5: The Developmental Diversity program will support 100% of the participants in the program to maintain safe and secure housing.
Juvenile	#1: The Juvenile Department will reduce miles traveled by 2-5% during the 2021-23 biennium.
Juvenile	#2: Establish and maintain behavioral health and skill building for youth and families that are at risk for referral to the Juvenile Department. This will be accomplished through partnership with both Strengthening Rural Families and Benton County Behavioral Health. Percentage of youth to be served will be determined during 2021-22, and built upon during 2022-23.
Natural Areas, Parks, & Events	#2: Develop a culturally responsive restoration and interpretation plan for the historical resources managed by the Benton County Natural Areas, Parks and Events Department, including the 1857 Commander's House at Fort Hoskins Park and the 1883 Palestine Church in Adair Village. The final plans will be prepared in cooperation with the Equity, Diversity and Inclusion (EDI) Coordinator and partner organizations. To be completed during the 2021-23 biennium.
Natural Areas, Parks, & Events	#4: As outlined in the approved Facility Master Plan, convert the existing 33,000 sq ft indoor arena at the Benton County Event Center & Fairgrounds into a finished exhibit hall with concrete floor, HVAC system, and improved lighting/electrical systems designed to support large rental events and trade shows, as well as emergency response and evacuation center support. Design and permitting phase January through June 2022; proposed construction dates August 2022 through July 2023.
Public Works	#1: Fund and complete rehabilitation of the MLK to Ponderosa multi-use path and the Midge Cramer multi-use path by October 31, 2022.
Public Works	#2: Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea, and South Third completed by June 30, 2022.
Records & Elections	#1: Expand capacity to serve customers by cross-training staff between divisions. Engage staff in trainings to better serve marginalized/underrepresented communities with the services provided in this department by December 31, 2022.
Sheriff	#1: The Sheriff's office will implement a Pre-Trial Program to reduce Failure to Appear (FTA) Rates by 30% in the first year of the biennium and 10% for each subsequent year.
Sheriff	#4: Identify, select and train new Community Review Board Members by July 2022. Sheriff will conduct quarterly meetings with the Community Review Board to discuss and evaluate Benton County Sheriff's Office operations, community complaints and concerns.

Supportive People & Resources

Welcoming communities that actively build social connections, personal interactions, & community resources that foster belonging.

Department	Goals (28)
Assessment	#1: Appraise 1,600 properties that have not been visited since 2001 and are missing improvement sketches by June 30, 2023.
Assessment	#2: Community Education and Outreach: Participate in one educational forum in each of the following areas by June 30, 2023: Rental Property Management, Real Estate Training, Farm Bureau meeting and/or OSU Extensions small farmer group meeting, and Business Personal Property.
Community Development	#2: Co-lead with Health Department the drafting and adoption of County Code establishing procedures and standards pursuant to House Bill 2916 to authorize establishment of transitional housing within urban growth boundaries, or alternative transitional housing strategy as directed by the Board of Commissioners by June 30, 2022.
Board of Commissioners	#1: Develop strategic vision and process to advance equity, diversity and inclusion (EDI), and integrate EDI best practices throughout County departments by January 1, 2022.
Board of Commissioners	#2: Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.
County Counsel	#1: Work with and support the legal needs of staff, Board of Commissioners members and committee members of the Justice System Improvement Program, with the goal of placing a bond measure on the ballot in the next biennium.
County Counsel	#2: Provide training on procurement manual to departments in 2021-23 biennium.
County Counsel	#3: Respond to Public Records Requests within 5 business days 95% of the time.
Finance	#1: Work with IT and HR to plan implementation of an electronic personnel file. Analyze the business needs of the Human Resources and Finance departments for an electronic personnel file of County employees. A solution will include combined information from HR and Finance systems. Complete analysis of needs, vet solutions, and develop plan for implementation by October 1, 2021.
Health Centers	#1: Hire additional Pediatric Nurse Practitioner for the Lincoln School Based Health Center and build pediatric panel to 750 patients by June 30, 2023.
Health Centers	#2: Implement a fiscally and operationally sustainable Traditional Health Worker and Clinical Navigation Training Hub to be used by service organizations in the Tri-County (Linn, Benton, and Lincoln) area by June 30, 2023.
Health Centers	#3: Increase utilization of the CHC 340B Pharmacy by 10% by improving utilization at satellite clinics by June 30, 2023.
Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
Health Department	#2: Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.
Health Department	#3: Ensure culturally and linguistically responsive access to COVID-19 information, messaging content, testing and vaccines for underserved and vulnerable populations including people who do not speak English, immigrant and refugee communities, rural low-income communities, and people with disabilities and other special needs through the duration of the pandemic response.
Health Department	#4: Initiate contact to investigate all cases and outbreaks of COVID-19 within 24 hours of receipt, and conduct these in compliance with CDC and OHA guidelines through the duration of the pandemic response.
Health Department	#5: The Developmental Diversity program will support 100% of the participants in the program to maintain safe and secure housing.
Human Resources	#1: Design, develop, and implement a comprehensive and culturally responsive employee onboarding program to help new hires acclimate to the County culture and work environment, engage them and earn their commitment to the County organization, and help them start producing and contributing to their department's mission, by September 1, 2022.
Human Resources	#3: Design, develop, and begin phase-in implementation of a structured employee development program for job enrichment and to promote County career planning, by June 30, 2023.
Human Resources	#4: Implement strategic outreach efforts to increase the Equal Employment Opportunity (EEO) diversity of our pools of qualified applicants by 5% by June 30 of each year of the 2021-23 biennium.
Information Technology	#3: Work with HR and Finance to plan implementation of an electronic personnel file. Analyze the business needs of the Human Resources and Finance departments for an electronic personnel file of County employees. A solution will include combined information from HR and Finance systems. Complete analysis of needs, vet solutions, and develop plan for implementation by October 1, 2021.

Juvenile	#2: Establish and maintain behavioral health and skill building for youth and families that are at risk for referral to the Juvenile Department. This will be accomplished through partnership with both Strengthening Rural Families and Benton County Behavioral Health. Percentage of youth to be served will be determined during 2021-22, and built upon during 2022-23.
Juvenile	#3: Collaborate with local partners and conduct 2-3 sessions that introduce disengaged youth to alternative forms of student and community involvement by June 30, 2022. Collaborate with local partners and conduct 3-4 sessions that introduce disengaged youth to alternative forms of student and community involvement by June 30, 2023.
Natural Areas, Parks, & Events	#1: During the 2021-2023 biennium, the Natural Areas, Parks & Events (NAPE) department will add bilingual English/Spanish welcoming information to new and/or upgraded kiosk signage in Benton County Parks, Natural Areas, and Events Center. NAPE staff will work with the Equity, Diversity and Inclusion (EDI) Coordinator and Public Information Officer (PIO) to create culturally responsive public information. QRL codes will be used to access other language options online.
Natural Areas, Parks, & Events	#2: Develop a culturally responsive restoration and interpretation plan for the historical resources managed by the Benton County Natural Areas, Parks and Events Department, including the 1857 Commander's House at Fort Hoskins Park and the 1883 Palestine Church in Adair Village. The final plans will be prepared in cooperation with the Equity, Diversity and Inclusion (EDI) Coordinator and partner organizations. To be completed during the 2021-23 biennium.
Public Works	#2: Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea, and South Third completed by June 30, 2022.
Public Works	#3: Complete a seismic resiliency study, in conjunction with the Oregon Department of Transportation, on certain bridges, by December 31, 2021.
Records & Elections	#2: Develop and implement a bilingual English/Spanish public awareness and educational campaign for Ranked Choice Voting in Benton County prior to the 2022 General Election.

High Quality Environment & Access

High environmental quality, conservation of natural resources, consideration of carrying capacity, and easy access to the outdoors.

Department	Goals (6)
Assessment	#3: Reduce commute miles driven by 40% from 2019 levels by May 2022 with continued telework policies and flexible work schedules.
Community Development	#3: Collaborate with Public Works to update Comprehensive Plan policies and Development Code regulations to a) reflect the 2019 Transportation System Plan and b) implement measures designed to reduce single-occupancy vehicle miles traveled and greenhouse gas emissions. Conduct public engagement, hold public hearings and complete through adoption by the Board of Commissioners by June 30, 2022.
Human Resources	#2: In partnership with the IT Department, develop and implement NeoGov Onboard module to provide systematic support and structure to the new employee onboarding program and replace paper transactions by July 1, 2022.
Juvenile	#1: The Juvenile Department will reduce miles traveled by 2-5% during the 2021-23 biennium.
Natural Areas, Parks, & Events	#1: During the 2021-2023 biennium, the Natural Areas, Parks & Events (NAPE) department will add bilingual English/Spanish welcoming information to new and/or upgraded kiosk signage in Benton County Parks, Natural Areas, and Events Center. NAPE staff will work with the Equity, Diversity and Inclusion (EDI) Coordinator and Public Information Officer (PIO) to create culturally responsive public information. QRL codes will be used to access other language options online.
Public Works	#1: Fund and complete rehabilitation of the MLK to Ponderosa multi-use path and the Midge Cramer multi-use path by October 31, 2022.

Diverse Economy that Fits

A diverse, robust economy that inspires and stimulates local business, entrepreneurship, innovation, & opportunities.

Department	Goals (4)
Community Development	#4: Recruit and onboard a part-time Code Compliance Specialist by August 30, 2021, funding permitting. Implement improved tracking/reporting system and enter current cases by October 31, 2021. Adopt code provisions to enable voluntary compliance agreements by December 31, 2021. New code compliance specialist brings at least 12 cases into compliance by August 30, 2022.
County Counsel	#2: Provide training on procurement manual to departments in 2021-23 biennium.

Natural Areas, Parks, & Events	#4: As outlined in the approved Facility Master Plan, convert the existing 33,000 sq ft indoor arena at the Benton County Event Center & Fairgrounds into a finished exhibit hall with concrete floor, HVAC system, and improved lighting/electrical systems designed to support large rental events and trade shows, as well as emergency response and evacuation center support. Design and permitting phase January through June 2022; proposed construction dates August 2022 through July 2023.
Records & Elections	#1: Expand capacity to serve customers by cross-training staff between divisions. Engage staff in trainings to better serve marginalized/underrepresented communities with the services provided in this department by December 31, 2022.

Community Resilience

Communities and individuals are prepared to respond to and recover from natural and human caused disasters, threats, and changes.

Department	Goals (20)
Community Development	#1: Lead a cross-departmental and cross-agency project to update the Community Wildfire Protection Plan (CWPP), including public review and input, for adoption by the Board of Commissioners by December 31, 2021.
County Counsel	#2: Provide training on procurement manual to departments in 2021-23 biennium.
Finance	#2: Develop a comprehensive strategic plan with regards to capital needs of the County in future years, prior to the start of the 2023-25 budget development. The County does not have a comprehensive plan for capital investments or a plan for funding those investments. We will work with departments to determine future capital needs and develop a plan for funding those needs.
Finance	#3: Work with Emergency Services to wrap up the financial reporting to FEMA and other agencies for the COVID-19 crisis. It is hoped that the COVID-19 emergency will come to an end prior to the end of the 2021-23 biennium.
Health Centers	#1: Hire additional Pediatric Nurse Practitioner for the Lincoln School Based Health Center and build pediatric panel to 750 patients by June 30, 2023.
Health Centers	#2: Implement a fiscally and operationally sustainable Traditional Health Worker and Clinical Navigation Training Hub to be used by service organizations in the Tri-County (Linn, Benton, and Lincoln) area by June 30, 2023.
Health Centers	#3: Increase utilization of the CHC 340B Pharmacy by 10% by improving utilization at satellite clinics by June 30, 2023.
Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
Health Department	#2: Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.
Health Department	#3: Ensure culturally and linguistically responsive access to COVID-19 information, messaging content, testing and vaccines for underserved and vulnerable populations including people who do not speak English, immigrant and refugee communities, rural low-income communities, and people with disabilities and other special needs through the duration of the pandemic response.
Health Department	#4: Initiate contact to investigate all cases and outbreaks of COVID-19 within 24 hours of receipt, and conduct these in compliance with CDC and OHA guidelines through the duration of the pandemic response.
Information Technology	#1: Configure synchronization between systems to better enable safety related technologies. The County phone system, directory information, mobile device management and ERP all house data about our facilities and employees that relate to needs of E911 and safety communications. Systems and processes will be designed to integrate these sources, to automate communication between them and make the information available to related technologies in the event of an emergency. Build two systems or processes designed to leverage data from these disparate systems by December 31, 2021.
Information Technology	#2: Improve IT support for Emergency Operations. Create a plan to better manage technology for the County's Emergency Services and Emergency Operations Center (EOC) activities. Include procedures for keeping EOC equipment stored and in stand-by ready condition. Include documented capability of each County facility's ability to house and host EOC operations. Complete plan, documentation and share with Emergency Services by September 30, 2021.
Juvenile	#2: Establish and maintain behavioral health and skill building for youth and families that are at risk for referral to the Juvenile Department. This will be accomplished through partnership with both Strengthening Rural Families and Benton County Behavioral Health. Percentage of youth to be served will be determined during 2021-22, and built upon during 2022-23.
Natural Areas, Parks, & Events	#3: In coordination with the Benton County's Emergency Manager and the County's Safety Coordinator, develop two emergency response plans for the department – one for the Benton County Fair & Rodeo, and one for general Natural Areas, Parks and Events operations. These plans include staff areas, rental facilities, RV parks, and visitor areas. Training of department staff will follow completion of the emergency response plan(s) during the 2021-2023 biennium.
Public Works	#2: Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea, and South Third completed by June 30, 2022.

Public Works	#3: Complete a seismic resiliency study, in conjunction with the Oregon Department of Transportation, on certain bridges, by December 31, 2021.
Records & Elections	#3: Update and maintain election security plans by July 1, 2022, and evaluate and update department Continuity of Operations plan following the move to the 4500 SW Research Way by July 1, 2023.
Sheriff	#2: The Sheriff's office will evaluate the Benton County Emergency Management response to the COVID-19 Pandemic. The COVID Response Evaluation Report (CRER) will be issued and circulated to all Emergency Operations Center (EOC) stakeholders and personnel changes and recommendations will be implemented by December, 2021.
Sheriff	#3: Evaluate and analyze Commission on Accreditation for Law Enforcement Agencies (CALEA) versus Oregon Accreditation Alliance (OAA). This effort will be documented in an Accreditation Evaluation Report (AER) due in July 2022. After evaluation and fiscal impact discourse, the Sheriff's office will implement conclusions starting in July 2022.

Equity for Everyone

We appreciate the inherent value of each community member, honor differences, celebrate diversity, and foster inclusion.

Department	Goals (21)
Assessment	#1: Appraise 1,600 properties that have not been visited since 2001 and are missing improvement sketches by June 30, 2023.
Assessment	#2: Community Education and Outreach: Participate in one educational forum in each of the following areas by June 30, 2023: Rental Property Management, Real Estate Training, Farm Bureau meeting and/or OSU Extensions small farmer group meeting, and Business Personal Property.
Community Development	#1: Lead a cross-departmental and cross-agency project to update the Community Wildfire Protection Plan (CWPP), including public review and input, for adoption by the Board of Commissioners by December 31, 2021.
Board of Commissioners	#1: Develop strategic vision and process to advance equity, diversity and inclusion (EDI), and integrate EDI best practices throughout County departments by January 1, 2022.
Board of Commissioners	#2: Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.
County Counsel	#2: Provide training on procurement manual to departments in 2021-23 biennium.
Health Centers	#2: Implement a fiscally and operationally sustainable Traditional Health Worker and Clinical Navigation Training Hub to be used by service organizations in the Tri-County (Linn, Benton, and Lincoln) area by June 30, 2023.
Health Centers	#3: Increase utilization of the CHC 340B Pharmacy by 10% by improving utilization at satellite clinics by June 30, 2023.
Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
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Health Department	#3: Ensure culturally and linguistically responsive access to COVID-19 information, messaging content, testing and vaccines for underserved and vulnerable populations including people who do not speak English, immigrant and refugee communities, rural low-income communities, and people with disabilities and other special needs through the duration of the pandemic response.
Health Department	#4: Initiate contact to investigate all cases and outbreaks of COVID-19 within 24 hours of receipt, and conduct these in compliance with CDC and OHA guidelines through the duration of the pandemic response.
Health Department	#5: The Developmental Diversity program will support 100% of the participants in the program to maintain safe and secure housing.
Human Resources	#1: Design, develop, and implement a comprehensive and culturally responsive employee onboarding program to help new hires acclimate to the County culture and work environment, engage them and earn their commitment to the County organization, and help them start producing and contributing to their department's mission, by September 1, 2022.
Human Resources	#4: Implement strategic outreach efforts to increase the Equal Employment Opportunity (EEO) diversity of our pools of qualified applicants by 5% by June 30 of each year of the 2021-23 biennium.
Juvenile	#3: Collaborate with local partners and conduct 2-3 sessions that introduce disengaged youth to alternative forms of student and community involvement by June 30, 2022. Collaborate with local partners and conduct 3-4 sessions that introduce disengaged youth to alternative forms of student and community involvement by June 30, 2023.

Natural Areas, Parks, & Events	#1: During the 2021-2023 biennium, the Natural Areas, Parks & Events (NAPE) department will add bilingual English/Spanish welcoming information to new and/or upgraded kiosk signage in Benton County Parks, Natural Areas, and Events Center. NAPE staff will work with the Equity, Diversity and Inclusion (EDI) Coordinator and Public Information Officer (PIO) to create culturally responsive public information. QRL codes will be used to access other language options online.
Natural Areas, Parks, & Events	#2: Develop a culturally responsive restoration and interpretation plan for the historical resources managed by the Benton County Natural Areas, Parks and Events Department, including the 1857 Commander's House at Fort Hoskins Park and the 1883 Palestine Church in Adair Village. The final plans will be prepared in cooperation with the Equity, Diversity and Inclusion (EDI) Coordinator and partner organizations. To be completed during the 2021-23 biennium.
Public Works	#2: Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea, and South Third completed by June 30, 2022.
Public Works	#3: Complete a seismic resiliency study, in conjunction with the Oregon Department of Transportation, on certain bridges, by December 31, 2021.
Records & Elections	#2: Develop and implement a bilingual English/Spanish public awareness and educational campaign for Ranked Choice Voting in Benton County prior to the 2022 General Election.

Health in All Actions

We recognize and will address the well-being of our people by including health considerations in all policies, practices, activities, and operations.

Department	Goals (11)
Board of Commissioners	#2: Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.
Community Development	2: Co-lead with Health Department the drafting and adoption of County Code establishing procedures and standards pursuant to House Bill 2916 to authorize establishment of transitional housing within urban growth boundaries, or alternative transitional housing strategy as directed by the Board of Commissioners by June 30, 2022.
Community Development	#4: Recruit and onboard a part-time Code Compliance Specialist by August 30, 2021, funding permitting. Implement improved tracking/reporting system and enter current cases by October 31, 2021. Adopt code provisions to enable voluntary compliance agreements by December 31, 2021. New code compliance specialist brings at least 12 cases into compliance by August 30, 2022.
Health Centers	#1: Hire additional Pediatric Nurse Practitioner for the Lincoln School Based Health Center and build pediatric panel to 750 patients by June 30, 2023.
Health Centers	#2: Implement a fiscally and operationally sustainable Traditional Health Worker and Clinical Navigation Training Hub to be used by service organizations in the Tri-County (Linn, Benton, and Lincoln) area by June 30, 2023.
Health Centers	#3: Increase utilization of the CHC 340B Pharmacy by 10% by improving utilization at satellite clinics by June 30, 2023.
Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
Health Department	#2: Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.
Health Department	#3: Ensure culturally and linguistically responsive access to COVID-19 information, messaging content, testing and vaccines for underserved and vulnerable populations including people who do not speak English, immigrant and refugee communities, rural low-income communities, and people with disabilities and other special needs through the duration of the pandemic response.
Health Department	#4: Initiate contact to investigate all cases and outbreaks of COVID-19 within 24 hours of receipt, and conduct these in compliance with CDC and OHA guidelines through the duration of the pandemic response.
Health Department	#5: The Developmental Diversity program will support 100% of the participants in the program to maintain safe and secure housing.

Departmental Goals Organized by Commissioners' Priorities and County Goals

Climate Crisis

Department	Goals (3)
Assessment	#3: Reduce commute miles driven by 40% from 2019 levels by May 2022 with continued telework policies and flexible work schedules.
Community Development	#3: Collaborate with Public Works to update Comprehensive Plan policies and Development Code regulations to a) reflect the 2019 Transportation System Plan and b) implement measures designed to reduce single-occupancy vehicle miles traveled and greenhouse gas emissions. Conduct public engagement, hold public hearings and complete through adoption by the Board of Commissioners by June 30, 2022.
Juvenile	#1: The Juvenile Department will reduce miles traveled by 2-5% during the 2021-23 biennium.

Emergency Resiliency

Department	Goals (22)
Community Development	#1: Lead a cross-departmental and cross-agency project to update the Community Wildfire Protection Plan (CWPP), including public review and input, for adoption by the Board of Commissioners by December 31, 2021.
County Counsel	#2: Provide training on procurement manual to departments in 2021-23 biennium.
Finance	#2: Develop a comprehensive strategic plan with regards to capital needs of the County in future years, prior to the start of the 2023-25 budget development. The County does not have a comprehensive plan for capital investments or a plan for funding those investments. We will work with departments to determine future capital needs and develop a plan for funding those needs.
Finance	#3: Work with Emergency Services to wrap up the financial reporting to FEMA and other agencies for the COVID-19 crisis. It is hoped that the COVID-19 emergency will come to an end prior to the end of the 2021-23 biennium.
Health Centers	#1: Hire additional Pediatric Nurse Practitioner for the Lincoln School Based Health Center and build pediatric panel to 750 patients by June 30, 2023.
Health Centers	#2: Implement a fiscally and operationally sustainable Traditional Health Worker and Clinical Navigation Training Hub to be used by service organizations in the Tri-County (Linn, Benton, and Lincoln) area by June 30, 2023.
Health Centers	#3: Increase utilization of the CHC 340B Pharmacy by 10% by improving utilization at satellite clinics by June 30, 2023.
Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
Health Department	#2: Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.
Health Department	#3: Ensure culturally and linguistically responsive access to COVID-19 information, messaging content, testing and vaccines for underserved and vulnerable populations including people who do not speak English, immigrant and refugee communities, rural low-income communities, and people with disabilities and other special needs through the duration of the pandemic response.
Health Department	#4: Initiate contact to investigate all cases and outbreaks of COVID-19 within 24 hours of receipt, and conduct these in compliance with CDC and OHA guidelines through the duration of the pandemic response.
Human Resources	#3: Design, develop, and begin phase-in implementation of a structured employee development program for job enrichment and to promote County career planning, by June 30, 2023.
Information Technology	#1: Configure synchronization between systems to better enable safety related technologies. The County phone system, directory information, mobile device management and ERP all house data about our facilities and employees that relate to needs of E911 and safety communications. Systems and processes will be designed to integrate these sources, to automate communication between them and make the information available to related technologies in the event of an emergency. Build two systems or processes designed to leverage data from these disparate systems by December 31, 2021.
Information Technology	#2: Improve IT support for Emergency Operations. Create a plan to better manage technology for the County's Emergency Services and Emergency Operations Center (EOC) activities. Include procedures for keeping EOC equipment stored and in stand-by ready condition. Include documented capability of each County facility's ability to house and host EOC operations. Complete plan, documentation and share with Emergency Services by September 30, 2021.

Juvenile	#2: Establish and maintain behavioral health and skill building for youth and families that are at risk for referral to the Juvenile Department. This will be accomplished through partnership with both Strengthening Rural Families and Benton County Behavioral Health. Percentage of youth to be served will be determined during 2021-22, and built upon during 2022-23.
Natural Areas, Parks, & Events	#3: In coordination with the Benton County's Emergency Manager and the County's Safety Coordinator, develop two emergency response plans for the department – one for the Benton County Fair & Rodeo, and one for general Natural Areas, Parks and Events operations. These plans include staff areas, rental facilities, RV parks, and visitor areas. Training of department staff will follow completion of the emergency response plan(s) during the 2021-2023 biennium.
Natural Areas, Parks, & Events	#4: As outlined in the approved Facility Master Plan, convert the existing 33,000 sq ft indoor arena at the Benton County Event Center & Fairgrounds into a finished exhibit hall with concrete floor, HVAC system, and improved lighting/electrical systems designed to support large rental events and trade shows, as well as emergency response and evacuation center support. Design and permitting phase January through June 2022; proposed construction dates August 2022 through July 2023.
Public Works	#1: Fund and complete rehabilitation of the MLK to Ponderosa multi-use path and the Midge Cramer multi-use path by October 31, 2022.
Public Works	#2: Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea, and South Third completed by June 30, 2022.
Public Works	#3: Complete a seismic resiliency study, in conjunction with the Oregon Department of Transportation, on certain bridges, by December 31, 2021.
Records & Elections	#3: Update and maintain election security plans by July 1, 2022, and evaluate and update department Continuity of Operations plan following the move to the 4500 SW Research Way by July 1, 2023.
Sheriff	#2: The Sheriff's office will evaluate the Benton County Emergency Management response to the COVID-19 Pandemic. The COVID Response Evaluation Report (CRER) will be issued and circulated to all Emergency Operations Center (EOC) stakeholders and personnel changes and recommendations will be implemented by December, 2021.

Criminal Justice

Department	Goals (11)
Board of Commissioners	#2: Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.
County Counsel	#1: Work with and support the legal needs of staff, Board of Commissioners members and committee members of the Justice System Improvement Program, with the goal of placing a bond measure on the ballot in the next biennium.
District Attorney	#1: The District Attorney's office will have the capacity to provide 40,000 services to crime victims per year.
District Attorney	#2: The District Attorney's office will stand ready to respond to 18,000 scheduled court appearances each year.
District Attorney	#3: The District Attorney's office will review 2,700 cases and 6,500 charges referred by law enforcement.
Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
Health Department	#2: Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.
Juvenile	#2: Establish and maintain behavioral health and skill building for youth and families that are at risk for referral to the Juvenile Department. This will be accomplished through partnership with both Strengthening Rural Families and Benton County Behavioral Health. Percentage of youth to be served will be determined during 2021-22, and built upon during 2022-23.
Sheriff	#1: The Sheriff's office will implement a Pre-Trial Program to reduce Failure to Appear (FTA) Rates by 30% in the first year of the biennium and 10% for each subsequent year.
Sheriff	#3: Evaluate and analyze Commission on Accreditation for Law Enforcement Agencies (CALEA) versus Oregon Accreditation Alliance (OAA). This effort will be documented in an Accreditation Evaluation Report (AER) due in July 2022. After evaluation and fiscal impact discourse, the Sheriff's office will implement conclusions starting in July 2022.
Sheriff	#4: Identify, select and train new Community Review Board Members by July 2022. Sheriff will conduct quarterly meetings with the Community Review Board to discuss and evaluate Benton County Sheriff's Office operations, community complaints and concerns.

INTRODUCTORY SECTION
FUND SUMMARIES & DISCUSSION
DEPARTMENT SUMMARIES & DISCUSSIONS
APPENDIX

Equity, Diversity, & Inclusion

Department	Goals (23)
Assessment	#1: Appraise 1,600 properties that have not been visited since 2001 and are missing improvement sketches by June 30, 2023.
Assessment	#2: Community Education and Outreach: Participate in one educational forum in each of the following areas by June 30, 2023: Rental Property Management, Real Estate Training, Farm Bureau meeting and/or OSU Extensions small farmer group meeting, and Business Personal Property.
Board of Commissioners	#1: Develop strategic vision and process to advance equity, diversity and inclusion (EDI), and integrate EDI best practices throughout County departments by January 1, 2022.
Board of Commissioners	#2: Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.
Community Development	#2: Co-lead with Health Department the drafting and adoption of County Code establishing procedures and standards pursuant to House Bill 2916 to authorize establishment of transitional housing within urban growth boundaries, or alternative transitional housing strategy as directed by the Board of Commissioners by June 30, 2022.
County Counsel	#2: Provide training on procurement manual to departments in 2021-23 biennium.
Health Centers	#2: Implement a fiscally and operationally sustainable Traditional Health Worker and Clinical Navigation Training Hub to be used by service organizations in the Tri-County (Linn, Benton, and Lincoln) area by June 30, 2023.
Health Centers	#3: Increase utilization of the CHC 340B Pharmacy by 10% by improving utilization at satellite clinics by June 30, 2023.
Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
Health Department	#2: Provide Child and Family Behavioral Health services to 1,000 children and families by December 31, 2022.
Health Department	#3: Ensure culturally and linguistically responsive access to COVID-19 information, messaging content, testing and vaccines for underserved and vulnerable populations including people who do not speak English, immigrant and refugee communities, rural low-income communities, and people with disabilities and other special needs through the duration of the pandemic response.
Health Department	#4: Initiate contact to investigate all cases and outbreaks of COVID-19 within 24 hours of receipt, and conduct these in compliance with CDC and OHA guidelines through the duration of the pandemic response.
Health Department	#5: The Developmental Diversity program will support 100% of the participants in the program to maintain safe and secure housing.
Human Resources	#1: Design, develop, and implement a comprehensive and culturally responsive employee onboarding program to help new hires acclimate to the County culture and work environment, engage them and earn their commitment to the County organization, and help them start producing and contributing to their department's mission, by September 1, 2022.
Human Resources	#4: Implement strategic outreach efforts to increase the Equal Employment Opportunity (EEO) diversity of our pools of qualified applicants by 5% by June 30 of each year of the 2021-23 biennium.
Juvenile	#3: Collaborate with local partners and conduct 2-3 sessions that introduce disengaged youth to alternative forms of student and community involvement by June 30, 2022. Collaborate with local partners and conduct 3-4 sessions that introduce disengaged youth to alternative forms of student and community involvement by June 30, 2023.
Natural Areas, Parks, & Events	#1: During the 2021-2023 biennium, the Natural Areas, Parks & Events (NAPE) department will add bilingual English/Spanish welcoming information to new and/or upgraded kiosk signage in Benton County Parks, Natural Areas, and Events Center. NAPE staff will work with the Equity, Diversity and Inclusion (EDI) Coordinator and Public Information Officer (PIO) to create culturally responsive public information. QRL codes will be used to access other language options online.
Natural Areas, Parks, & Events	#2: Develop a culturally responsive restoration and interpretation plan for the historical resources managed by the Benton County Natural Areas, Parks and Events Department, including the 1857 Commander's House at Fort Hoskins Park and the 1883 Palestine Church in Adair Village. The final plans will be prepared in cooperation with the Equity, Diversity and Inclusion (EDI) Coordinator and partner organizations. To be completed during the 2021-23 biennium.
Public Works	#2: Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea, and South Third completed by June 30, 2022.
Public Works	#3: Complete a seismic resiliency study, in conjunction with the Oregon Department of Transportation, on certain bridges, by December 31, 2021.
Records & Elections	#1: Expand capacity to serve customers by cross-training staff between divisions. Engage staff in trainings to better serve marginalized/underrepresented communities with the services provided in this department by December 31, 2022.

Records & Elections	#2: Develop and implement a bilingual English/Spanish public awareness and educational campaign for Ranked Choice Voting in Benton County prior to the 2022 General Election.
Sheriff	#4: Identify, select and train new Community Review Board Members by July 2022. Sheriff will conduct quarterly meetings with the Community Review Board to discuss and evaluate Benton County Sheriff's Office operations, community complaints and concerns.

Homelessness & Housing Insecurity

Department	Goals (4)
Community Development	#2: Co-lead with Health Department the drafting and adoption of County Code establishing procedures and standards pursuant to House Bill 2916 to authorize establishment of transitional housing within urban growth boundaries, or alternative transitional housing strategy as directed by the Board of Commissioners by June 30, 2022.
Health Department	#1: As part of Family Connects Oregon Home Visiting Program, provide home visits to 50% of births by December 31, 2021 and to 65% by December 31, 2022.
Health Department	#5: The Developmental Diversity program will support 100% of the participants in the program to maintain safe and secure housing.
Records & Elections	#1: Expand capacity to serve customers by cross-training staff between divisions. Engage staff in trainings to better serve marginalized/underrepresented communities with the services provided in this department by December 31, 2022.

Responsible Governance

Department	Goals (12)
Board of Commissioners	#2: Support a balanced approach between rehabilitation and accountability to programs within the Justice System Improvement Program, specifically by providing technical assistance to communications, equity, diversity and inclusion, and sustainability aspects of the criminal justice system by January 1, 2023.
County Counsel	#2: Provide training on procurement manual to departments in 2021-23 biennium.
Finance	#1: Work with IT and HR to plan implementation of an electronic personnel file. Analyze the business needs of the Human Resources and Finance departments for an electronic personnel file of County employees. A solution will include combined information from HR and Finance systems. Complete analysis of needs, vet solutions, and develop plan for implementation by October 1, 2021.
Finance	#2: Develop a comprehensive strategic plan with regards to capital needs of the County in future years, prior to the start of the 2023-25 budget development. The County does not have a comprehensive plan for capital investments or a plan for funding those investments. We will work with departments to determine future capital needs and develop a plan for funding those needs.
Finance	#3: Work with Emergency Services to wrap up the financial reporting to FEMA and other agencies for the COVID-19 crisis. It is hoped that the COVID-19 emergency will come to an end prior to the end of the 2021-23 biennium.
Human Resources	#1: Design, develop, and implement a comprehensive and culturally responsive employee onboarding program to help new hires acclimate to the County culture and work environment, engage them and earn their commitment to the County organization, and help them start producing and contributing to their department's mission, by September 1, 2022.
Human Resources	#3: Design, develop, and begin phase-in implementation of a structured employee development program for job enrichment and to promote County career planning, by June 30, 2023.
Human Resources	#4: Implement strategic outreach efforts to increase the Equal Employment Opportunity (EEO) diversity of our pools of qualified applicants by 5% by June 30 of each year of the 2021-23 biennium.
Information Technology	#1: Configure synchronization between systems to better enable safety related technologies. The County phone system, directory information, mobile device management and ERP all house data about our facilities and employees that relate to needs of E911 and safety communications. Systems and processes will be designed to integrate these sources, to automate communication between them and make the information available to related technologies in the event of an emergency. Build two systems or processes designed to leverage data from these disparate systems by December 31, 2021.
Public Works	#2: Develop a strategic financial and capital improvement plan for each utility district. Cascade View and Hidden Valley completed by June 30, 2021. Alpine, Alsea, and South Third completed by June 30, 2022.
Sheriff	#3: Evaluate and analyze Commission on Accreditation for Law Enforcement Agencies (CALEA) versus Oregon Accreditation Alliance (OAA). This effort will be documented in an Accreditation Evaluation Report (AER) due in July 2022. After evaluation and fiscal impact discourse, the Sheriff's office will implement conclusions starting in July 2022.
Sheriff	#4: Identify, select and train new Community Review Board Members by July 2022. Sheriff will conduct quarterly meetings with the Community Review Board to discuss and evaluate Benton County Sheriff's Office operations, community complaints and concerns.

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