

**MINUTES**  
**INFORMAL WORK SESSION**  
**March 30, 2015**

9:00 a.m.

**Service Team Budget Presentations**  
Room 32, Courthouse

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PRESENT: Commissioners Allen Springer, Mary Starrett and Stan Primozich.

Staff: Laura Tschabold, Chuck Vesper, Becky Weaver, Brad Berry, Chris Osterhoudt, Ted Smietana, Jessica Beach, Vicki Wood, Brian Rucker, Dana Carelle, Scott Paasch, Jeff Hindley, Lisa Hanes, Tim Svenson, Kellye Fetters, Brett Henry, Al Westhoff, John Phelan, Catherine Lindberg, Bill Gille and Russ Heath.

Guests: Shelley Halleman, Budget Committee member; and Nicole Montesano, News-Register.

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Commissioner Springer called the meeting to order at 9:00 a.m.

**CRIMINAL JUSTICE TEAM**

District Attorney's Office (10-18 and 10-22) - Brad Berry provided an overview of the DA's office to give the new Commissioners some background. He noted that there has been impact to staff regarding docketing changes imposed by the courts that have required them to switch from centralized to decentralized docketing. Mr. Berry stated that there have been changes made in caseload management to alleviate staff workloads and more changes may be needed to create a balance. He said that the office remodel project which was approved for fiscal year 2014-15 will be scaled down to only include security updates due to the fact that the original remodel plan does not meet code. Mr. Berry discussed the need for a chief deputy which would help to alleviate gaps in management between himself and the lawyers especially when he is out of the office, but budgetarily up to this point this has not been feasible. He also noted that there has been a 20 - 25% caseload increase for support enforcement. Mr. Berry noted changes in personnel and explained the add back request to maintain the current staffing levels.

Community Justice (Fund 21) - Ted Smietana gave a brief overview of the proposed budget and stated that state budget funding numbers are expected by June and the state estimate for the next biennium is 244 million with 2.32% being allocated to Yamhill County.

Juvenile Department (10-74) - Ted Smietana stated that no significant changes are expected to this budget. There may be FTE shifts among positions but no additions to personnel are expected.

Juvenile Detention (10-77) - Ted Smietana noted that bed rental is anticipated to increase due to the possible renewal of a contract with Polk County for additional beds. Laura Tschabold

pointed out that a request to transfer \$92,000 from Juvenile Probation to Juvenile Detention will be on the deliberation list pending approval of the board. Ms. Tschabold explained that transfers have been done in the past in order to balance the probation and detention budgets.

The meeting recessed at 10:12 a.m. and reconvened at 10:22 a.m.

Sheriff's Office - Sheriff Tim Svenson noted that most of the divisions have healthy beginning balances. Laura Tschabold stated that the Patrol and Jail budgets were held flat this budget cycle due to the already healthy beginning balances.

Jail (10-41) - Sheriff Tim Svenson stated that currently the Benton county bed rental contract is for 10 beds per day. He has been in conversation with the Benton County Sheriff regarding Benton County possibly putting a levy on the November ballot. If Benton County is not able to do this in November they don't anticipate going out for a levy following year in May.

Jail Capital (40-41) - Sheriff Tim Svenson reviewed the 2015-16 Jail Capital Improvement List (see Exhibit A) and noted that the sprinkler system on the west end of the facility is currently being replaced. The other project that most likely will be addressed in the upcoming fiscal year is the "H" block roof.

Marine Patrol (10-42) - Sheriff Tim Svenson stated that this year they were advised by the State Marine Board that every program in the State of Oregon should budget for a 4.99% cut. In past years special emphasis funding was available from the state which he intends to apply for again this year. For the last two years they have been using two wave runners that were on loan from the state at the paddle boat launch off in Newberg. If they were to receive the special emphasis funding again this year they would like to purchase their own wave runner.

Sheriff's Patrol (10-43) - Sheriff Tim Svenson reviewed the contract for police services with the City of Willamina pointing out that there could be a reduction depending on what the city decides regarding staffing levels needed for next years contract. Sheriff Svenson pointed out that the Sheriff's office has applied for an ATV/OHV grant and the application was not accepted initially. They have resubmitted it with some changes and have not heard back. If they do not end up receiving this grant there will be a reduction of \$60,500 on the misc. grant line. One other change to this budget is civil fees which has to do with processing foreclosures which have increased in the last couple of years. Sheriff Svenson also stated that the Sheriff's Office is due for new uniforms which is included in the allocations. The company where they have been getting uniforms discontinued the current style. The new uniforms will cost less and do not require dry cleaning which will result in significant savings.

Dog Control (13-47) - Sheriff Tim Svenson stated that this budget is self supporting with revenue coming from licenses, citations, pet adoptions and donations.

911/Dispatch (10-48) - Laura Tschabold reviewed this budget and stated that the YCOM Executive Board hasn't met this year yet but anticipates a 3.4% increase.

### **GENERAL GOVERNMENT TEAM**

Commissioners (10-13) - Chuck Vesper stated that there aren't any significant changes to this budget.

Administrative Services (10-10) - Chuck Vesper and Laura Tschabold reviewed this budget and pointed out that there are some changes in personnel. There is a reclassification request to re-class the Human Resources Assistant to an Executive Office Specialist due to the retirement of Carol White and changes in responsibilities.

The meeting recessed at 11:50 a.m. and reconvened at 1:32 p.m.

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PRESENT: Commissioners Allen Springer, Mary Starrett and Stan Primozich.

Staff: Laura Tschabold, Chuck Vesper, Becky Weaver, Brett Henry, Al Westhoff, John Phelan, Catherine Lindberg, Bill Gille and Russ Heath.

Guests: Shelley Halleman, Budget Committee member; and Nicole Montesano, News-Register.

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### **LAND USE TEAM**

Planning (10-20) - Laura Tschabold presented the budget as Mike Brandt was excused due to illness. Ms Tschabold stated that there is a transfer of \$7,000 from the Planning general fund to the Surveyor. Fees are up so there is an increase in revenue.

Solid Waste (17-28) - Laura Tschabold stated that this budget pays for the post-closure costs of the Newberg and Whiteson landfills. Revenue comes from franchise fees.

Landfill License (38-56) - Laura Tschabold explained that this budget has a larger beginning balance with a transfer from the Solid Waste fund. There are some grants awarded out of this fund and a footnote will be added to track those.

Surveyor (10-21) / Corner Restoration (37-37) - Laura Tschabold stated that the Surveyor's budget seems to be working well. The Corner Restoration budget needs to be kept alive because there is more work to be done. The fees for either of these budgets have not been adjusted in a long time and may not be current with the cost of the services.

## **CULTURE & RECREATION TEAM**

Parks (10-81) - Brett Henry gave a brief overview of this budget pointing out that the beginning balance is higher in part due to the division manager being vacant for three months. He also stated that the state park's allocation has increased from 35% to 40% which will result in additional revenue.

Fair (20-80) / Fair Event Center (20-82) - Al Westhoff provided a brief overview of these budgets. He provided a list of current projects for 2014-15 and proposed projects for 2015-16 (see Exhibit A).

## **INTERNAL SERVICES TEAM**

Capital Improvements (40-27) - Chuck Vesper reviewed this budget and explained that there are still unknown costs for projects coming up. The beginning balance could change once these projects get started and if they carryover into the next fiscal year. The other significant change in revenue in this fund is due to the building reserve money being moved from facilities reserve into this fund.

Discretionary Revenue (10-02) - Chuck Vesper stated that the pool interest is up significantly and the transfer from Solid Waste has remained static for a few years.

Non-departmental (10-39) - Chuck Vesper noted that this budget has been cleaned up but still has challenges with one being that advertising is paid from this budget and can't be anticipated. In past years additional discretionary allocation has not been requested and it is to the point that this may need to be requested. This fund pays for advertising, liability and property insurance for the general fund departments and medical examiner fees, but there are too many expenditures that fluctuate. An anticipated 7% increase is expected for property insurance this year. Advertising has also increased from last year to this year. Laura Tschabold also pointed out the separate line items for CASA and Yamhill County Mediators that have requested funds in the past and will most likely be requesting funding again.

The meeting recessed at 2:59 p.m. and reconvened at 3:12 p.m.

## **PUBLIC WORKS TEAM**

John Phelan stated that the overall beginning balance reflects a transfer from Fund 45 to Fund 11 to start a capital project line for a new building which will be a multi-year project.

Engineering (11-55) - Bill Gille noted the changes being requested in personnel due to his upcoming retirement. He will be staying on part-time resulting in .40 FTE.

Road Fund (11-60) - Catherine Lindberg gave a brief overview of this fund and stated

that there are only some minor changes in personnel. Three utility workers have been reclassified to medium equipment operators. John Phelan noted that they will be installing two new kiosks to reduce sign clutter and the kiosks already in place have received nothing but positive feedback.

Bicycle/Footpath (41-30) - John Phelan stated that this fund contains 1% of the gas tax/weight mile fees.

Motor Vehicle Replacement (45-29) - Russ Heath reviewed the budget noting a new dump truck while everything else has stayed the same. Mr. Heath also explained the cost of maintaining and replacing patrol cars and explained that there have been conversations with the Sheriff regarding the need to increase the cost per mile to cover the replacement costs of vehicles.

The meeting recessed at 4:12 p.m.

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**March 31, 2015**      9:00 a.m.      Room 32, Courthouse

**PRESENT:** Commissioners Allen Springer, Mary Starrett and Stan Primozich.

**Staff:** Laura Tschabold, Chuck Vesper, Becky Weaver, Silas Halloran-Steiner, Craig Hinrichs, Margaret Jarmer, Christina Malae, Cynthia Thompson, Lucy Huffine, Scott Maytubby, Brian Van Bergen, Gayle Jensen, Mike Green, Murray Paolo, Christian Boenisch and Joe Moore.

**Guests:** Shelley Halleman, Budget Committee member; and Nicole Montesano, News-Register.

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The meeting reconvened at 9:00 a.m.

## **HEALTH & HUMAN SERVICES TEAM**

Silas Halloran-Steiner gave a brief overview of the overall budget and pointed out some highlights for this department's budget for the upcoming fiscal year. He stated that there have been some legislative changes including the expansion of OHP and the services associated with that. Overall, revenues are healthy and additional funds are anticipated for the 2015-16 fiscal year. Mr. Halloran-Steiner noted that community outreach and working closely with the non-profit community partners is key to providing the best services.

Public Health (16-70) - Silas Halloran-Steiner gave a brief summary of the revenue and

personnel changes. He explained the different changes in personnel stating that this is budgeting housekeeping and is not an increase in personnel or costs.

Developmental Disabilities (16-71) - Mr. Halloran-Steiner stated that changes are being made at the state level in this area but have not been officially approved yet through the legislative process. The developmental disabilities system has been evaluated and is now tied to a workload model and the budget has been built around that concept. He will have better numbers by the time the budget is adopted in June.

Community Support Services (16-73) - Mr. Halloran-Steiner reviewed this budget which overall reflects medically necessary treatment services. Craig Hinrichs stated that they are excited about the supportive employment program expansion and it is proving to be a good model.

Family & Youth (16-75) - Mr. Halloran-Steiner pointed out the significant revenue changes which included a wraparound grant that decreased which was moved to a different funding stream and mental health first aid grants which have been moved to public health. He anticipates a slight shift before the budget is finalized with the school-based services contracts as those are still being renewed.

Central Services (16-79) - Mr. Halloran-Steiner reviewed changes to this budget noting the Medicaid expansion and prior years savings with the anticipation of additional funds in the future.

Enhanced Care Facilities (16-172) - Mr. Halloran-Steiner reviewed this budget and explained the ebb and flow of these numbers due to rate adjustments.

Adult Behavioral Health/Veterans (16-174) - Mr. Halloran-Steiner stated that overall this budget has seen growth due to state grants and continued growth is anticipated. He also addressed questions regarding available housing and future needs. Personnel savings have resulted due to vacancies that have not been filled.

Mr. Halloran-Steiner discussed the final ending balance, contingency fund and anticipated expansion in the coming year.

The meeting recessed at 10:21 a.m. and reconvened at 10:36 a.m.

## **COMMUNITY SERVICES TEAM**

Transit (10-33) - Cynthia Thompson and Becky Weaver reviewed the different revenue sources that fund this budget and stated that Yamhill County is rare in that they are almost wholly funded with federal and state funding. Laura Tschabold pointed out that there may be

additional discretionary revenue that might be needed but they do not have firm numbers yet. Chuck Vesper noted the change in personnel from a 1.0 FTE to .8 FTE with no other anticipated personnel changes. Mr. Vesper also noted that this position may change to contracted instead of an employee. Ms. Thompson stated the ridership appears to have remained flat from last year. Ms. Tschabold stated that routes have been cut the last four years and there are no plans to add routes unless the budget changes.

### **INTERNAL SERVICES TEAM**

Mediation Services (10-59) - Chuck Vesper explained that the revenue received here is from the state and used for mediation services ordered by the courts.

Transfers (10-90) - Chuck Vesper noted that staff has been trying to build the reserves in the Insurance Reserve Contingency back up by adding \$25,000 per year.

Contingency (10-92) - Chuck Vesper stated that this budget has a very healthy beginning balance.

Air Support Division - Laura Tschabold stated that this will need to stay in place for two more budget cycles.

County School (15-85) - Becky Weaver explained that if federal forest funds are received this a placeholder for those funds.

911/Dispatch (24-48) - Laura Tschabold stated that in the past each jurisdiction would receive funds and now all 911 funds go straight to the dispatch center.

Economic Development (26-34) - Laura Tschabold reviewed the beginning balance and the anticipated video lottery proceeds for the next year.

Systems Development Charges (Fund 29) - Chuck Vesper explained that SDC funds in divisional budget 29-39 are used for audits and administrative charges. He also stated that the SDC fund can only be used for new projects. Divisional budget 29-81 has been saved in the past for parks projects and grant matches.

Law Library (14-26) - Lucy Huffine reviewed the budget noting that general revenue is stable. There had been some reduction in court filing fees but it has leveled out. Ms. Huffine has reviewed the list of books that are considered standard for a law collection and the county's library meets those requirements.

Federal Funds (30-52 and 50-52) - Becky Weaver reviewed the Title III and O&C funds stating that there are specific restrictions as to how these funds are used.

The meeting recessed at 11:35 a.m. and reconvened at 1:15 p.m.

## **GENERAL GOVERNMENT TEAM**

Assessor (10-12) - Scott Maytubby reviewed the budget and noted that the Assessor's office is currently in the process of converting to a new tax and assessment software. Mr. Maytubby noted the changes in personnel and is requesting additional personnel due to succession planning and the training required for the new tax and assessment software. There has not been a reappraisal of the county in 20 years.

Treasurer (10-23) - Mike Green stated that there are no changes to this budget.

County Counsel (10-25) - Christian Boenisch reviewed this budget and noted the change in personnel with the retirement of Carol White.

Clerk (10-15, 12-15, and 40-15) - Brian Van Bergen stated that the Clerk's budget is still experiencing a shortfall due to recording fees revenue continuing to decrease. Mr. Van Bergen does not expect this year to be any different than the last two to three years as this has been the trend as of late. He pointed out the elimination of one front office position in personnel. Long term needs include updated election software equipment in order to keep pace with the growing number of voters.

Facilities Maintenance (40-16) - Joe Moore stated that this budget is pretty much the same as last year with no changes in personnel. The motor pool line has increased due to the anticipated purchase of a service van.

Emergency Management (10-40) - Chuck Vesper presented this budget due to Sue Lamb being out of town. He noted there are no changes in revenue and is requesting additional funds to apply for an OSSC AmeriCorps Community Preparedness Specialist to provide professional services as needed.

Information Systems (10-17) / Computer Replacement (40-17) / Software Reserve (40-117) / Telecommunications (48-14) - Murray Paolo gave a brief overview of the budgets stating that revenue is projected to increase (see Exhibit B). There were two retirements which have caused personnel changes along with the resignation of the Sr. Network Administrator leaving to pursue other opportunities. Computer replacement fund has proven to be a good program and currently there aren't any computers still using Windows XP which is now unsupported by Microsoft. The software reserve fund reflects a \$150,000 transfer for the financial system replacement in the future. Telecom reflects a 2.5% increase in phone charges and also reported that the new phone system conversion was completed on time and under budget.

The meeting recessed at 3:06 p.m. and reconvened at 3:18 p.m.



## Yamhill County Fair 2014-15 Projects

Tractor	\$18,000
Office Remodel	16,000
Arena Kitchen	2,616
Kadell Barn	3,010
Gutters	2,000
Maintenance Plumbing	364

## 2015-16 Proposed Possible Projects

Water & Sewer lines for campground area	\$15,000-20,000
Auction Arena	50,000-75,000
Public Address System for Fair	2,500
Covered Exhibit Area (replace small animal barns)	150,000
Replace Security Residence	30,000-50,000

**Commissioner's Budget Overview**  
**IS and Telecomm Departments**  
**FY 2015/16**

**Information Technology, 010-017(pages 118-119):**

- **Revenue:** Network charges calculated at 3% increase. City of McMinnville revenue is projected to increase by 2%. Once again, need to flip the amounts in the revenue lines 380.01 and 380.10.
- **Personnel:**
- Retirements and departures of personnel have affected our department this year.
- Nancy Keim has fully retired from the Helpdesk, and Jane Beals continues to work on software conversion in a semi-retired status.
- Diane VanDyke and Anne Britt now operate the Helpdesk functions.
- David Bousquet has left us to pursue other opportunities, and we are presently filling his position.
- These changes are reflected in the Personnel area of the budget.
- **Expenses:** No substantial changes overall, with the exception of the software line where we need to increase some of our core management software licensing. Also, I reflect an increase in training dollars attributed to new staff being added.
- **Capital:** Additional page attached with expanded descriptions of the capital items. I plan to replace our network firewall, add a server to enhance our disaster recovery capabilities, add a repository server for data backup, upgrade the WIFI systems across the county office areas, acquire a new firesafe for secure storage of backup media, add our own Netmotion server that provides data communications to the deputy patrol cars, replace the tape library system for archival and backups, and replace our main UPS system in the server room.
- **Initiatives:** Continuity of operations, increased security and update of server hardware and software, supporting the EBDMI initiative within public safety, Assessor's Thomson-Reuters software implementation, Electronic Medical Records project in H&HS, consumerization of IS (mobile device computing), and the continued digital imaging and information flow management within the organization, ensure that our network is stable and reliable after the implementation of the new phone system.

**Questions?**

**Computer Replacement, 040-017(page 120):**

- Revenue generated by an assessment of \$350 per P/C, \$375 per laptop or similar device.
- Additional line 380.01 of anticipated revenue added for internal computer sales to reflect when departments buy new computers through our department. Only used when new computers sold internally.
- 594 PCs and laptop devices in total.
- Used for targeted 3 – 5 year roll out of Desktop Platforms.
- This is a tremendous program, and has resulted in a substantial reduction in the need for support of aging equipment. Windows XP issue.

- The Sheriff and I have been in discussions about adding the MDTs in the patrol cars into the replacement schedule. Definitely needed. Agree in concept, and will arrive at a reasonable amount for each unit.

**Questions?**

**Telecomm, 048-014(page 121-122):**

- Revenue: Reflects a 2.5% increase in phone charges.
- Personnel: No changes in personnel proposed.
- Expenses: No significant changes.
- Capital: Balance of new phone system installation funds.
- Initiatives: New technology, (Voice over IP system). We have just completed the major task of replacing the entire phone system.
- The project was completed on time, and under budget.
- Greatest success was bringing the Trial Court offices and operations onto our system. Four digit dialing, transferring calls, leaving voicemails, all available to all offices now. Dramatic improvement in service to our citizens.
- Presently, our list of open items has 17 tasks to complete. Includes the decommissioning and removal of the old Siemens phone switch.
- This coming year we will look at implementing some of the extended features of the new system.

**Questions?**

**Software Reserve, 040-117(page 127):**

- Revenue: Balances carried forward from this year, plus additional \$150,000 transfer from GF as requested by the County Administrator for future Financial System replacement.
- Expenses:
- 800.06 amount of \$118,740 is available for allocation to software projects by the Board of Commissioners.
- 800.07 amount of \$146,093 is for the H&HS software project currently underway for the Raintree Electronic Medical Records project.
- 800.08 amount of \$428,014 is for the balance of the Thomson-Reuters Assessment and Taxation project.
- 990.03 amount of \$358,593 is in Reserve for a potential future acquisition of a replacement financial system.

**Questions?**

**Radio Project Capital Reserve, 040-161(page 140):**

- Revenue: Balance is the remaining amount left from Phase I.
- Additional amounts are the balance left from Phase II(\$10,000) and the possible amount if we are successful with Phase III(approx. \$165,000).
- Expenses: Appropriate expenditures needed to implement the remainder of Phase II and all of Phase III (if funded).
- Present status:
- Phase I is now completed.
- Phase II is underway, and one more link in the microwave loop is awaiting installation this week and next.

- Phase III is planned, and the grant application has been submitted. We should know for certain this coming summer.

#### Questions?

#### In the coming year, some major mission critical projects are on our agenda:

- We have been notified of another complete Criminal Justice Information Systems, (CJIS) audit that will be performed on our network and systems by the State Department of Justice on behalf of the FBI.
- We will support the completion of data conversion and successful project implementation of the new Assessment and Taxation system from Thomsen-Reuters. Will be closely monitoring the continued software development effort at T-R.
- We will be implementing the extended features of the new phone system, and wrapping up any outstanding issues for the entire County and the part of the City served by the new system.
- We plan to continue implementing a substantial upgrade to the video security system for the Courthouse.
- We are presently midway through a major project to upgrade the microwave system for all Public Safety communications in the entire County. With a successful Phase III grant, we can come close to completion of this upgrade project. There will be a smaller fourth Phase that will totally complete the system.
- Working with Finance and Administration, we will develop plans to establish the elements of a project that will determine our future direction for the Finance and Accounting software system.
- We will continue our engagement with the criminal justice team in support of the further implementation of the EBDMI project
- Finally, we look to complete the remainder of the Raintree Electronic Medical Records project with H&HS.

#### Conclusion:

- A couple of statistics of interest for you.
- Information Technology performs mission critical tasks daily. Most of them go unnoticed:
- In the past six months, our Helpdesk and IT staff processed 2,471 formal requests for service – averaging just over 400 service tickets per month. In addition, there were countless informal requests that were also processed.
- Electronic transactions into and out of the County:
  - o Daily, approximately 700,000 transactions.
  - o Average inbound/outbound e-mail traffic is about 5,000 per day.
- Phone calls:
  - o In a given month, we process about 75,000 inbound and outbound phone calls.
  - o That volume will increase with the Courts now on our system.
- In addition to the 594 Desktop and laptop devices, there are some 900 additional network connected devices, now including the new phones – bringing the total to nearly 1,500 network connected devices.
- We've had a key staff member leave the County about two months ago in the midst of a major phone system implementation. My staff have all stepped up and taken on the challenge to keep us going in the interim.

- I am honored to have an incredible staff that supports this activity and the equipment that makes this all happen successfully every day.
- We are committed to serving not just our internal departments, but our external partners – and most importantly, our citizens.

**Thank you for your continued support!**

**Any final questions or other comments?**

Economic Development Worksheet  
 April 1, 2015

	Initial Allocation	15% Reduction	
1	Dayton Community Development	2,500	2,125
2	McMinnville Economic Development Partnership	9,000	7,650
3	Yamhill-Carlton High School Manufacturing	10,000	8,500
4	Angel Food Candy	9,000	7,650
5	City of Sheridan	2,500	2,125
6	Climax Portable Machine Tool Internship*	7,500	6,375
7	McMinnville Downtown Association	4,000	3,400
8	KLYC	8,000	6,800
9	City of Dundee	7,500	6,375
10	Newberg Downtown Coalition	7,500	6,375
11	Sheridan High School	7,000	5,950
12	Granary District	4,000	3,400
13	LINCS	4,000	3,400
14	Provoking Hope	4,000	3,400
15	City of Lafayette	5,000	4,250
16	City of Yamhill	5,000	4,250
17	Sea Reach Internship**	3,000	2,550
18	City of Amity	2,500	2,125
19	Dayton Mercantile	3,000	2,550
20	Chehalem Youth & Family Services Thrift Store	2,000	1,700
21	Meadieval Meads Mobile Labeling Service	-	-
22	All Terrain Events	1,500	1,275
23	Monks Gate	-	-
24	Sheridan Museum of History	2,000	1,700
25	Greater Sheridan Chamber of Commerce	2,000	1,700
26	West Valley Community Campus	4,000	3,400
27	Willamina Coastal Chamber	3,000	2,550
28	Carlton Business Association	-	-
29	Coastal Hills Chamber	-	-
30	City of Willamina	2,000	1,700
31	Yamhill County Cultural Coalition	-	-
32	West Valley Kiwanis - Deer Fence	-	-
33	West Valley Kiwanis - Tool Shed	-	-
34	Oregon Crusaders	-	-
35	Merit	-	-
<b>Subtotal</b>		<b>121,500</b>	<b>103,275</b>
Fair		42,000	42,000
<b>Grand Total</b>		<b>163,500</b>	<b>145,275</b>

\* 1,275 per Internship up to 5 interns

\*\* 1,275 per intern for up to two interns

Exhibit "C"  
 pg. 1 of 1



FTE EXPLANATION				
2014-15 approved FTE	Job Grouping	2015-16 PROP FTE	Variance	Proposed Personnel Changes in 2015-16 Year
-	Program Coordinator	-	-	
1.00	Program Supervisor	1.00	-	
1.00	Veterans Claim Rep	1.00	-	
4.48	Management Analyst	3.00	(1.48)	reduction in Public Health, state grant funding shrinking
2.20	Environmental Health Specialist I Environmental Health Specialist II	2.20	-	
25.28	Administrative Office Specialist Office Administrator Office Specialist I Office Specialist II Office Specialist Technician Senior Office Specialist	26.75	1.47	new call center Office Specialist II 1.0 FTE new Administration clerical Senior Office Specialist .475 FTE delete Senior Office Specialist -1.0 FTE new Office Specialist II 1.0 FTE
13.98	Data Analyst Senior Management Analyst Accounting Clerk Senior Accounting Clerk Accounting Technician Operator/Programmer	13.00	(0.98)	reclass of Operator/Programmer to HS Spec III, rounding -1.0 FTE
1.00	HHS Director	1.00	-	
3.90	MH Technician	2.90	(1.00)	delete Family & Youth position - 1.0 FTE
24.15	MH Associate	28.38	4.23	new Recovery House Coordinator 1.0 FTE new Newberg residential team member .75 FTE new Peer support specialists 2.0 FTE new master lease housing mgr .475 FTE
12.71	Certified Medical Assistant Registered Nurse II Registered Nurse III	13.81	1.10	new Maternal Child Health nurse .70 FTE additional Adult Behavioral Health nurse .40 FTE
10.33	Program Manager I Program Manager II Program Manager III Program Manager IV	10.38	0.05	overlap of 1 month for Program Manager I, transition plan .08 FTE reduction of .03 Program Manager III (K Urban's contract ended) -.03 FTE
42.31	MH Specialist I	48.60	6.29	new Developmental Disabilities Licensors 1.0 FTE new Developmental Disabilities Case Manager 2.0 FTE new Supported Employment Specialists 3.5 FTE deleting HS Specialist I positions in Family & Youth -1.2 FTE new OHP Spec 1 1.0 FTE addition of CADC Specialist I .50 FTE reclassifying HS Spec I to HS Spec II -.50 FTE
61.63	MH Specialist II	63.31	1.68	new OHP Spec II in Adult Behavioral Health 3.0 FTE reclassifying HS Specialist I to HS Specialist II .50 FTE delete HS Specialist II in Family & Youth -1.0 FTE delete vacant ACT Specialist II in Community Support Services -1.0 FTE
7.14	MH Specialist III	8.64	1.50	reclass of Operator/Programmer to HS Specialist III 1.0 FTE new Alcohol & Drug supervisor mid year 1.0 FTE for 6 months .50 FTE
<b>211.11</b>	<b>TOTAL</b>	<b>223.97</b>	<b>12.86</b>	

LIST OF RECLASSIFICATION REQUESTS		
Dollar cost	Position	Description
\$ (4,336)	016-xxx-406.24	Reclass 1.0 FTE Operator/Programmer to HS Specialist III
\$ 20,446	016-174-406.05	Reclass 1.0 RNII to Certified Medical Assistant
\$ (5,008)	016-174-406.23	Reclass .50 FTE HS Specialist I to HS Specialist II

Exhibit "D"  
Pg 2 of 2