2009 – 2010

LINCOLN COUNTY

ADOPTED BUDGET

Lincoln County
OREGON
ESTABLISHED 1893

INTRODUCTION

To understand the County budget, it is important to read the Budget Message and History of Lincoln County. The Financial Summaries at the end of the Budget Message provide a basis to understand how the Revenues and Expenditures of the County occur by Fund.

The Financial Summaries also provide summary information on Personal Services, Materials and Services by Account, and information on Other Requirements, including Capital Outlay. The budget document is organized first in terms of the General Fund and the functional organization of the County. The County is organized into three basic functions: General Government, which includes the items necessary to meet the requirements of operating the government; Public Safety, which includes criminal justice, protection, and emergency response; and Public Services, which covers services to the taxpayers and other citizens that enhance the quality of life in Lincoln County.

A brief overview and financial summary is presented for each department, followed by a detailed listing of revenues, if any, and expenditures. After the General Fund, the other funds are presented using the same functional approach.

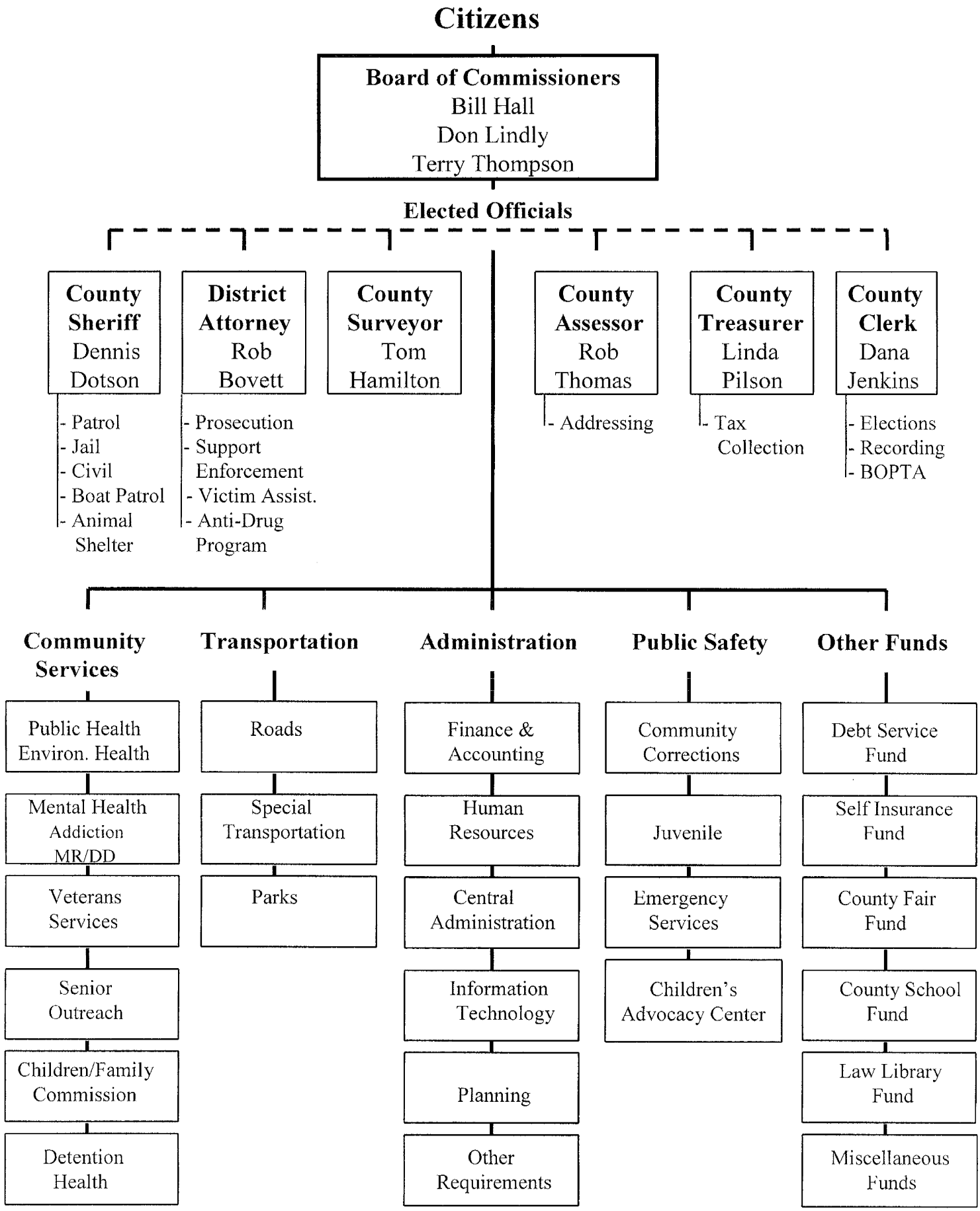
Under Generally Accepted Accounting Practice and as a requirement of the Government Accounting Standards Board, the Board of Commissioners is responsible for setting the budget or providing management control over several other agencies. The Lincoln County Extension Agency and the Special Transportation Service District levy property taxes that must be approved by the Board of Commissioners. The Lincoln County Solid Waste District budget is approved by the Board of Commissioners, which has management responsibility for the district. The financial reporting for these districts is included in the Lincoln County Comprehensive Annual Financial Report, as required.

Lincoln County is proud to have received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the Comprehensive Annual Financial Report for every year since Fiscal Year ended June 30, 1992 when the County first applied for the Certificate. This award for the annual financial report shows the commitment of the County to providing a sound, financial reporting system. Copies of the Comprehensive Annual Financial Report may be reviewed at the Office of Finance and Administration at 210 SW 2nd Street in Newport.

In addition, the County has been recognized by the National Federation of Municipal Analysts for information provided to investors in the secondary bond markets on the Jail Bonds that have been outstanding since March 1994 and refunded in 2003. The overall impact of this commitment is to reduce interest expense to the taxpayers and to provide a ready market for bonds that might be issued in the future.

The County has been improving the budget document since 1992 as part of its ongoing commitment to provide meaningful information to the public. Comments concerning this document, including suggestions for improvement, should be directed to: Director of Finance and Administration, 210 SW 2nd Street, Newport, Oregon 97365 or (541) 265-4141 or FAX (541) 265-4101.

Lincoln County Organization Chart



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MESSAGE FROM THE BOARD OF COMMISSIONERS

BUDGET MESSAGE

HOW THE BUDGET IS DEVELOPED

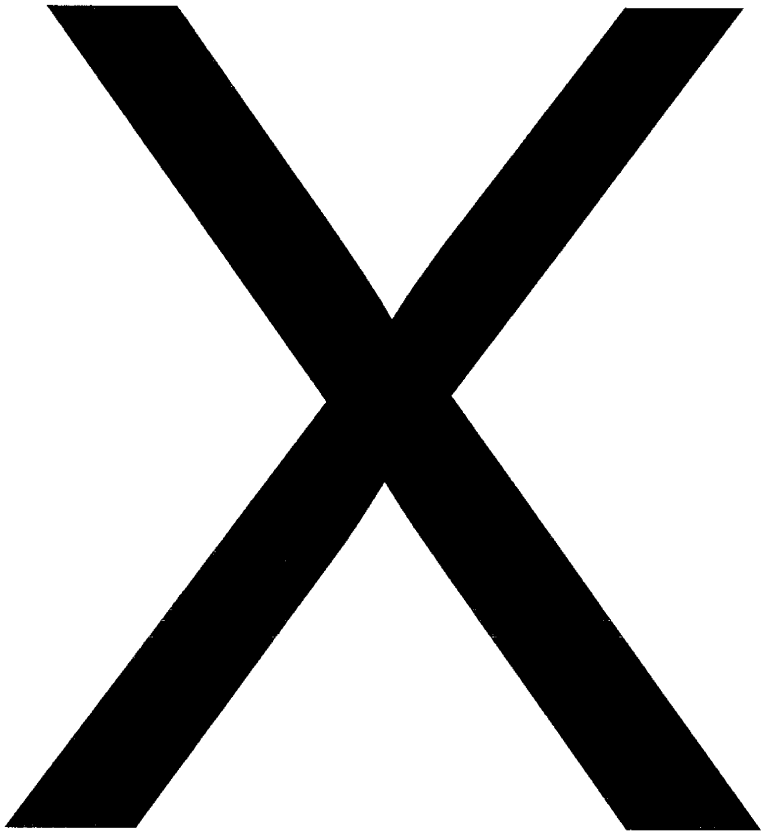
HISTORY

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2007 – 2008 BUDGET SUMMARY

2008 – 2009 BUDGET SUMMARY

2009 – 2010 BUDGET SUMMARY



2009-2010

LINCOLN COUNTY BUDGET

The Mission of Lincoln County is to provide essential public services, both legally required and locally desired, in an efficient, effective and respectful manner.

Message from the Board of Commissioners...

The Board of Commissioners, with the assistance of the County Management Team, presents a balanced budget for fiscal year 2009-10. This is a very different budget from those proposed in recent years, reflecting a radically changed economic climate in our county, our state, our nation and the world.

Although the economy has changed, our core values have not. This budget has been developed using prudent financial management principles. Significantly diminished resources have required considerable cuts in staffing, programs and services to citizens. However, we continue to be guided by Lincoln County's established mission and have emphasized preservation of essential public services to the greatest extent possible.

In December, due to audited beginning cash balance figures below budgeted amounts and anticipating declining revenues, the Board of Commissioners implemented several strategies to limit expenditures this year, in order to have a corresponding positive impact on next year's budget. The following strategies were put in place: Each department/office was directed to have regular, ongoing communication with the Finance Department to review both revenue and expenditure summaries; we initiated a "selective hiring" process where the BOC reviewed every replacement or new hiring request before Personnel processed the request; the Board reviewed and either approved or denied all capital or material expenditures exceeding $5,000 no matter if budgeted; and no new capital/facility renovation projects were allowed to start, even if already planned or budgeted. Department Directors and Elected Officials were asked to prepare budgets for FY 2009-10 calculated with a 10% across-the-board reduction. Even with a 10% reduced budget, there was a projected $5 million shortfall in balancing next year's budget.

The proposed budget reflects a significant decline in revenues. The growth in property taxes, our single largest revenue source, is slowing. We are projecting decreases in almost every other revenue source, including payments for harvest of timber on state lands, our transient room tax, substantially reduced state resources, reduced interest income and numerous declines in permits and fees. As a result of this financial perfect storm, the Management Team eliminated 38 FTE positions in this budget. Virtually every office and department in the county is affected by these reductions.

These cutbacks come on top of the elimination of 19 FTE positions from our Health and Human Services Department earlier in the fiscal year.

It's important to note that the cuts would have been far deeper if not for several extraordinary measures taken in recent weeks. Following the lead of elected officials and managers, the two largest unions representing General Fund employees voted overwhelmingly to accept a wage freeze and ten non-paid furlough days in the coming year. We are also postponing vehicle and other capital purchases and have agreed to tap a substantial portion of the reserves we built up when circumstances were different.

One major source of uncertainty remains as this budget goes to press. State revenues are important to a number of our operations, including the Sheriff's Office, Community Corrections, Health and Human Services, Veterans Services, Assessment and Taxation and the Commission on Children and Families. The State of Oregon is facing an unprecedented budget shortfall, and if the Legislature does not take steps to increase revenues, these programs will face additional reductions.

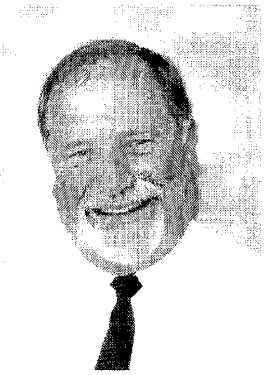
One bright spot in our financial picture is the temporary restoration of federal payments to the County Road Fund. Last fall, Congress reauthorized the program for an additional four years; however these funds are below historical levels and will decline each year. Some of these funds will be used to contract for additional projects; the rest will be added to our Road Reserve, so we can be better prepared to live within our means when these funds are again discontinued.

Although the current situation is discouraging, we remain optimistic about the future. Every recession is followed by a recovery, and the natural and human assets of Lincoln County ensure that we will be ready to prosper in the future.

As commissioners, we are elected by, and directly responsible and accountable to you, the citizens of our county. We welcome comments and suggestions and encourage your participation in the challenging decisions ahead.

Respectfully submitted,

Lincoln County Board of Commissioners



Don Lindly
Chair



Bill Hall
Commissioner



Terry N. Thompson
Commissioner

2009-2010
L I N C O L N C O U N T Y
BUDGET MESSAGE

This budget document portrays the expected financial performance of Lincoln County for fiscal year 2009-2010. In conformance with Oregon Revised Statutes, the budget shows the operations of the General Fund on a program basis while the remaining Funds are shown by Personal Services, Materials & Services, and Capital. The first part of the book lists the General Fund departments in order of General Government Programs, Public Safety Programs and Community Services Programs. This is followed by the remaining funds.

FINANCIAL POLICIES

Most County funds are budgeted and accounted for on the modified accrual basis of accounting. The Jail Debt Service Fund utilizes the cash basis of accounting. Uncollected property taxes, not available to finance expenditures of the current period, are recorded as Deferred Revenue and are recognized as revenue in a later period when realized.

BUDGETED REVENUE

Property tax revenue is the single biggest source of revenue for the county. Tax revenue is expected to increase only 2.12% due to new construction, Urban renewal areas, decreased collection rates, and the 3% annual cap on assessed value imposed by ballot measure 50. This represents an increase of $310,000, which is significantly less than prior year increases. The decreased estimate is caused by the current economic conditions, which have resulted in fewer new construction projects in the County, taxpayers not paying taxes because of job losses, and more compression because of falling property values. While taxes from taxpayers not paying taxes eventually is recouped by the County as Delinquent Taxes, often four or more years passes before back taxes are paid, unless a property is sold. The county's permanent tax rate remains at $2.8202 per $1,000 of assessed valuation. Decreased construction permits have resulted in a loss of $250,000 for the current year and for the budget.

For FY 2009-2010 State Forest Revenues for Lincoln County are forecast to be $215,000 vs. $675,000 this fiscal year. This is expected to continue to decline in future years due to smaller timber harvests.

Interest rates have decreased significantly from last year. Interest income is expected to decline from a budgeted $350,000 for the current year to $53,000 for next year. This has occurred because not only are interest rates at very low levels, but also because the County has used reserves during the current year, further reducing the amount of money available for investment.

The Assessment and Taxation grant revenue from the state is expected to decrease to $497,991 from $586,000. Grant revenues have been decreasing over the years. Because of the State's financial condition, the grant money may decrease further.

Hotel tax revenue is down from the current year budget for the County but even with previous years. The passage of a resolution raising that rate from 6% to 9%, the increase will be shared between the county, fair facilities and the aquarium.

BUDGETED EXPENDITURES

Along with revenue, projected expenditures have increased as well. Health benefits are included at a increased rate of 6.7%.

Wages for the Lincoln County Employees Association (LCEA), Lincoln County Sheriff's Association (LCDA) and all Non-represented employees and Directors are frozen for this fiscal year. In addition to the wage freeze, furlough days for these groups will be implemented on the County holidays. Directors will take an additional four days of furloughs. The Budget Committee approved the Compensation Committee recommendation to reduce Elected Officials salary by 5.0%.

Reserves are at 6.4% of revenues (excluding Beginning Balances) this year, down from 17% in 2007-08. Reserves include Contingency, Reserve for Future Years and Reserve for Compensated Absences. Reserves are used to provide cash flow from July 1 to November 15, when property taxes are collected and to provide funding in the event of an emergency.

The General Fund transfer to the Animal Shelter's budget was eliminated this year.

During the current fiscal year (2008-09), the County has taken pro-active steps to manage the reduction in revenues and reserves that occurred. In January drastic action was taken. The Health and Human Services funds reduced staff by 20 plus positions in the FQHC, Public Health, and Behavioral Health4. For 2009-10, at this time no additional cuts are planned, but the State is looking at a 30% cut in these programs.

It should be emphasized that the financial woes of the State of Oregon have a direct impact on the revenues and services that the County can offer to the residents. The actions of the State Legislature on programs for the biennium are not known at this time.

The County reduced a number of positions for this budget year in addition. In the General Fund, the following changes occurred:

Clerk's Office	5 Staff reduced to 80%
	1 Position eliminated
Juvenile	3 Positions eliminated, including Teen Coordinator
Personnel	1 position
Assessor	1 Position eliminated
Treasurer	1 Position eliminated
Emergency Services	1 Position eliminated
Finance/Records	1 Positions eliminated/1 reclassified
Sheriff – Jail	5 Positions eliminated (close 1 pod) This was done in February, 2009
Sheriff – Patrol	1 Position eliminated
Sheriff – Office Staff	1 Position eliminated
District Attorney	2.5 Positions eliminated
Planning	2.4 Positions eliminated
Corrections	1 Position eliminated.
Maintenance	2 Positions eliminated
Board of Commissioners	1 Position eliminated
Veteran's Services	.5 Position eliminated

A continuing capital project is the replacement of the county's telecommunications system. The current system is more than 10 years old and is not capable of meeting current demands. The replacement, which began last year, is expected to cost $1.75 million and is part of the loan that the County obtained earlier. The County is required to complete the project as part of the loan terms. Virtually all other capital projects have been delayed for at least one year, including vehicle replacements.

Glen Morris
Budget Officer

HOW IS THE BUDGET DEVELOPED?

Roles and Responsibilities in the Budget Development

Board of Commissioners: As Chief Executive Officers of the County, the Board works with other elected officials and appointed Department Managers to oversee the development and on-going monitoring of the Budget. The Board acts on the recommendations of the Budget Committee, and adopts the annual budget during a public hearing prior to the beginning of the new fiscal year (July 1). After the budget is adopted, the Board acts on requests for budget transfers and supplemental budget adjustments as necessary during the year.

Management Team: Made up of the elected officials and appointed Department Managers, the Management Team annually reviews all functions and services provided by County government. It develops a priority listing of these services to be considered during the budget process. The Management Team advised the Board of Commissioners in making mid-year adjustments and modifications in the budget.

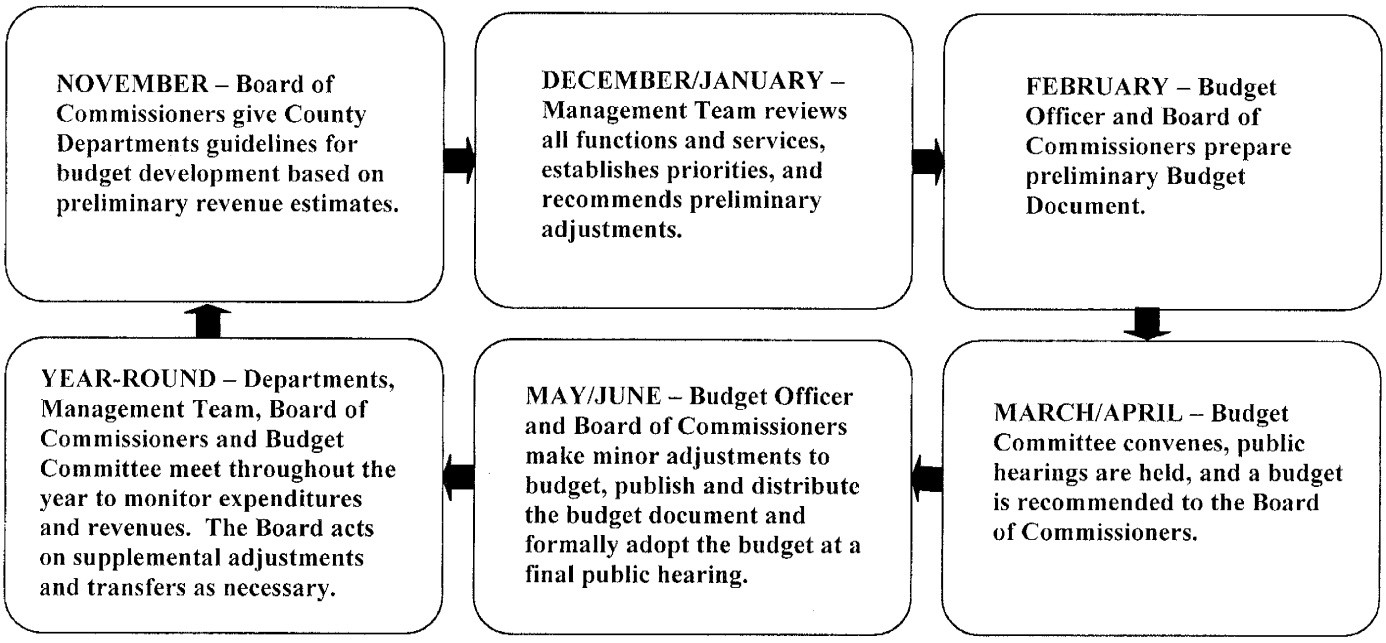
Budget Committee: The Budget Committee is comprised of the three County Commissioners, plus three appointed lay citizens. The committee receives the proposed budget from the Budget Officer, reviews detailed budget information during several public hearings scheduled around the county, deliberates on decision options that may be required to balance the budget, and prepares an approved budget for consideration by the Board of Commissioners. The Budget Committee receives quarterly updates after the budget is approved so as to monitor all revenues and expenditures.

Budget Officer: Under the direct supervision of the Board of Commissioners, the Budget Officer (Finance & Accounting Director) plans, organizes, and schedules steps in the preparation through the adoption of the annual budget.

All Departments: Receive budgetary guidelines from the Board of Commissioners at the onset of the budget preparation process. Department Managers are responsible for preparing and conveying to the Budget Officer all information necessary to prepare the budget from request through adoption. Departments manage their individual budgets with oversight from the Finance & Accounting Director and the Board of Commissioners.

Lincoln County, Oregon

BUDGET DEVELOPMENT FLOW CHART



HISTORY

Lincoln County is a municipal corporation of the State of Oregon. It is located along the Central Oregon Coast approximately 114 miles southwest of the City of Portland, Oregon. The County was organized under the general laws of the State of Oregon in 1893 and a non-home rule county.

Encompassing approximately 1,000 square miles of area, the County's boundaries include the cities of Lincoln City, Depoe Bay, Newport, Toledo, Siletz, Waldport and Yachats, as well as other smaller coastal and rural communities. The estimated population of the County is approximately 45,000. The County Seat is Newport with a population of approximately 10,000.

Major elements of the economic base of the County are tourism/recreation, fishing, seafood processing, forest products manufacturing, logging, transfer payments, agriculture, and ocean research.

A three member Board of Commissioners, whose full-time salaried members are elected on a countywide basis to staggered four-year terms of office, governs the County. The Board of Commissioners has the responsibility to oversee all activities related to the operations of the County. There is also a Board appointed budget committee of lay members, which works in conjunction with the Board of Commissioners in establishing the budget in public hearings and reviewing financial performance during the fiscal year. The Board annually elects a Chair at the beginning of the calendar year. The present Board of Commissioners and their terms of office are as follows:

Member	Term Began	Term Expires
Don Lindly (Chair 2009)	1/07/91	1/01/2011
Terry Thompson	1/06/03	1/01/2011
Bill Hall	1/03/05	1/05/2013

Other officials, elected for the administration of their specific departments include: the District Attorney, Rob Bovett; the County Clerk, Dana Jenkins; the Sheriff, Dennis Dotson; the Treasurer, Linda Pitzer; the Assessor, Rob Thomas; and the Surveyor, Thomas Hamilton.

ASSESSMENT AND EQUALIZATION

The property tax is the method used by Oregon cities, counties, schools and special districts to raise revenue to support the operations of local government. The State of Oregon has not levied property taxes since 1941 and obtains its revenue principally from income taxation. Property tax administration, governed by the Oregon Constitution, the State's taxation laws, and regulations of the Department of Revenue, involve the processes of assessment, equalization, levy, and collection of taxes.

The process of identifying and assigning a value to taxable property is termed "assessment" and the process of maintaining uniformity of values between property owners and various classes of property is termed "equalization". Assessment of property is administered by the County Assessor except for public utility property and some industrial properties, which are assessed by the state Department of Revenue.

Property subject to taxation includes all privately owned real property such as: land, buildings, and improvements; and business personal property, including machinery, office furniture, and equipment. There is no property tax on household furnishings, personal belongings, automobiles, crops, livestock, orchards, business inventories or intangible property such as stocks, bonds, or bank accounts. Property used for religious, fraternal, and government purposes is exempt and reductions in assessments are granted for veterans' homesteads and certain farmlands and historic

buildings. The assessment roll, a listing of all taxable property, is valued as of January 1st for the tax year beginning July 1st each year.

TAX LEVIES, RATES AND BUDGETS

Authority to levy property taxes is vested with the governing body of each local government unit. The Board of Commissioners determines the levy for County government annually before July 15 as part of the budget process. Annual budgets are based on the fiscal year, which begins July 1 and ends June 30 of the following year. Due to Ballot Measure 50 approved in May 1997, property tax bases were eliminated and instead converted to permanent rate levies.

The County is required to annually levy an amount sufficient to pay principal and interest costs on unlimited tax general obligation debt. Bond measures to be paid from future tax levies must first be approved by a majority of those voting. Proceeds from a debt levy cannot be diverted to another purpose. The County presently has a debt service fund for the payment of bonds issued to construct a jail, which was opened in June 1992. Prior to 1990, there was no bonded debt.

BUDGET PREPARATION

The County's budget is prepared in accordance with provisions of the Oregon Local Budget law that provides standard procedures for the preparation, presentation and administration of the operating budget for all local governments. The law mandates public involvement in budget preparation and public exposure of its proposed programs. The law also requires that the budget be balanced in its presentation to the Budget Committee.

Prior to adoption, the proposed budget must be approved by the budget committee, which consists of the Board of Commissioners, and an equal number of laypersons. In advertised public meetings, the budget committee reviews the budget and the budget message, which explains the budget and significant changes in the County's financial position. Since 1991, the budget committee has held informational meetings in a number of cities throughout the County to obtain input from taxpayers. The advertised hearings for the FY 2009-2010 budget were held in four cities; Newport (2), Lincoln City, Toledo and Yachats.

Following budget approval by the budget committee, another public hearing is held. A budget summary and notice of hearing are published prior to the hearing, subject to strict legal requirements as to the time and method of publication.

COLLECTIONS

Oregon Revised Statutes Chapter 311 requires that all tax levy revenues collected by the county for all taxing units within the county be placed in an unsegregated pool, and that each taxing unit shares in the pool in the same proportion as its levy bears to the total of all taxes levied by all taxing units within the county.

The County Assessor extends authorized levies and computes tax rates. The County Tax Collector bills and collects all taxes. The County Treasurer makes periodic remittances of collections to tax levying units. Taxes are levied and become a lien on July 1 (the lien date for personal property is January 1) and tax payments are due November 15 of the same calendar year.

Under the partial payment schedule, taxes are payable in three equal installments on the 15th of November, February and May of the same fiscal year without penalties or interest.

The percentage collected was as low as 86% in 1984 and 1985. The percentage collected has increased as a result of an interest rate increase from 12% to 16% in FY 89-90 on unpaid or delinquent taxes. The interest rate is determined by the State Legislature. For 2009-2010, the budget assumes a 95% collection factor.

2006 - 2007 BUDGET
REVENUES BY BUDGET CATEGORY BY FUND

FUND TYPE	TOTAL TAXES	LICENSES & PERMITS	INTERGOV-ERNMENTAL	FEES & SERVICES	FINES	MISC.	INTERFUND TRANSFERS	BEGINNING BALANCE	TOTAL
GENERAL	15,726,842	1,549,400	7,268,543	1,483,860	55,000	4,045,727	22,901	7,946,292	38,098,565
ROAD	0	0	6,071,898	237,893	0	642,357	0	15,776,053	22,728,201
COUNTY SCHOOL	221,750	0	1,500,000	0	0	2,000	0	0	1,723,750
COUNTY FAIR	0	0	46,456	0	0	214,650	0	62,700	323,806
LAW LIBRARY	0	0	0	0	45,000	600	0	11,400	57,000
DA CRIMINAL FORFEITURE	0	0	0	0	0	0	0	0	0
CLERK RECORDS	0	56,000	0	0	0	700	0	21,994	78,694
HUMAN SERVICES	0	0	4,104,532	3,125,227	0	59,000	668,307	900,000	8,857,066
ENFORCEMENT	0	0	0	0	35,000	120	0	19,003	54,123
DOG LICENSE	0	63,500	34,410	20,889	1,000	14,000	108,840	31,108	273,747
SAFETY NET	0	0	517,879	0	0	20,000	0	162,121	700,000
INSURANCE OPERATIONS	0	0	0	580,000	0	47,623	0	956,349	1,583,972
COMMUNITY HEALTH CENTER	0	0	1,004,603	2,158,276	0	20,000	250,000	0	3,432,879
CORNER PRESERVATION	0	150,000	0	0	0	8,000	0	335,778	493,778
COPS METH INITIATIVE	0	0	272,920	0	0	0	0	0	272,920
JAIL BOND	698,935	0	0	0	0	20,000	0	205,973	924,908
OHP MENTAL HEALTH	0	0	1,674,595	9,500	0	16,000	0	581,141	2,281,236
DUII	0	6,000	0	0	0	500	0	5,000	11,500
DUII M-3 FORFEITURE	0	15,000	0	0	0	60	0	6,200	21,260
AGATE BEACH CLOSURE	0	4,000	0	0	0	15,000	0	693,147	712,147
TOTAL ALL FUNDS	**16,647,527**	**1,843,900**	**22,495,836**	**7,615,645**	**136,000**	**5,126,337**	**1,050,048**	**27,714,259**	**82,629,552**

2006 - 2007 BUDGET
EXPENDITURES BY BUDGET CATEGORY BY FUND

FUND TYPE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY & LEASE PURCHASE	CONTIN-GENCY	INTERFUND TRANSFERS	DEBT PRINCIPAL & INTEREST	RESERVE FOR FUTURE YEARS	TOTAL
GENERAL	18,755,666	6,665,247	6,358,164	1,757,937	777,147	0	3,784,404	38,098,565
ROAD	3,376,475	3,744,919	6,583,350	1,000,000	0	0	8,023,457	22,728,201
COUNTY SCHOOL	0	1,723,750	0	0	0	0	0	1,723,750
COUNTY FAIR	112,646	175,545	10,000	25,615	0	0	0	323,806
LAW LIBRARY	0	54,600	2,400	0	0	0	0	57,000
DA CRIMINAL FORFEITURE	0	0	0	0	0	0	0	0
CLERK RECORDS	54,059	16,635	8,000	0	0	0	0	78,694
HUMAN SERVICES	5,257,671	3,117,150	5,000	194,468	250,000	0	32,777	8,857,066
ENFORCEMENT	11,222	15,000	5,000	0	22,901	0	0	54,123
DOG LICENSE	244,667	29,080	0	0	0	0	0	273,747
SAFETY NET	0	350,000	350,000	0	0	0	0	700,000
INSURANCE OPERATIONS	647,279	560,481	150,000	226,212	0	0	0	1,583,972
COMMUNITY HEALTH CENTER	1,919,576	1,243,303	270,000	0	0	0	0	3,432,879
CORNER PRESERVATION	188,975	64,220	65,000	175,583	0	0	0	493,778
COPS METH INITIATIVE	29,320	243,600	0	0	0	0	0	272,920
JAIL BOND	0	0	0	0	0	724,908	200,000	924,908
OHP MENTAL HEALTH	94,917	2,076,664	5,000	104,655	0	0	0	2,281,236
DUII	0	11,500	0	0	0	0	0	11,500
DUII M-3 FORFEITURE	0	21,260	0	0	0	0	0	21,260
AGATE BEACH CLOSURE	0	657,147	5,000	50,000	0	0	0	712,147
TOTAL ALL FUNDS	**30,692,473**	**20,770,101**	**13,816,914**	**3,534,470**	**1,050,048**	**724,908**	**12,040,638**	**82,629,552**

2007 - 2008 BUDGET
REVENUES BY BUDGET CATEGORY BY FUND

FUND TYPE	TOTAL TAXES	LICENSES & PERMITS	INTERGOV-ERNMENTAL	FEES & SERVICES	FINES	MISC.	INTERFUND TRANSFERS	BEGINNING BALANCE	TOTAL
GENERAL	16,535,928	1,851,175	7,793,195	874,594	55,000	3,826,702	20,878	8,806,144	39,763,616
ROAD	0	0	6,602,838	47,540	0	770,000	0	15,484,572	22,904,950
COUNTY SCHOOL	221,750	0	1,500,000	0	0	2,000	0	0	1,723,750
COUNTY FAIR	0	0	51,500	0	0	216,700	0	61,630	329,830
LAW LIBRARY	0	0	0	0	45,000	800	0	16,500	62,300
DA CRIMINAL FORFEITURE	0	0	0	0	0	0	0	0	0
CLERK RECORDS	0	60,000	0	0	0	1,000		35,237	96,237
HUMAN SERVICES	0	0	2,662,779	3,931,245	0	257,803	688,400	712,746	8,252,973
ENFORCEMENT	0	0	0	0	40,000	500	0	18,600	59,100
DOG LICENSE	0	75,625	35,614	20,889	800	12,250	100,266	48,896	294,340
SAFETY NET	0	0	0	0	0	119,000	0	650,000	769,000
BUILDING RESERVE	0	0	355,000	0	0	0	174,021	0	529,021
INSURANCE OPERATIONS	0	0	0	715,000	0	45,163	0	735,951	1,496,114
COMMUNITY HEALTH CENTER	0	0	810,008	2,628,114	0	10,000	300,000	75,000	3,823,122
CORNER PRESERVATION	0	200,000	0	0	0	15,000	0	415,112	630,112
COPS METH INITIATIVE	0	0	158,520	0	0	0	0	0	158,520
JAIL BOND	680,213	0	0	0	0	20,000	0	220,563	920,776
OHP MENTAL HEALTH	0	0	1,574,767	0	0	37,475	0	440,728	2,052,970
DUII	0	6,000	0	0	0	500	0	4,437	10,937
DUII M-3 FORFEITURE	0	15,000	0	0	0	400	0	1,344	16,744
AGATE BEACH CLOSURE	0	4,000	0	0	0	15,000	0	693,147	712,147
TOTAL ALL FUNDS	**17,437,891**	**2,211,800**	**21,544,221**	**8,217,382**	**140,800**	**5,350,293**	**1,283,565**	**28,420,607**	**84,606,559**

2007 - 2008 BUDGET
EXPENDITURES BY BUDGET CATEGORY BY FUND

FUND TYPE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL & LEASE PURCHASE	CONTIN-GENCY	INTERFUND TRANSFERS	DEBT PRINCIPAL & INTEREST	RESERVE FOR FUTURE YEARS	TOTAL
GENERAL	20,098,316	7,528,019	5,623,252	1,705,340	992,687	0	3,816,002	39,763,616
ROAD	2,314,025	2,450,280	3,802,000	1,009,481	0	0	13,329,164	22,904,950
COUNTY SCHOOL	0	1,723,750	0	0	0	0	0	1,723,750
COUNTY FAIR	114,218	180,655	10,000	24,957	0	0	0	329,830
LAW LIBRARY	0	60,000	2,300	0	0	0	0	62,300
CLERK RECORDS	57,125	24,112	15,000	0	0	0	0	96,237
HUMAN SERVICES	5,744,728	1,950,375	5,000	200,000	300,000	0	52,870	8,252,973
ENFORCEMENT	13,222	25,000	0	0	20,878	0	0	59,100
DOG LICENSE	252,540	41,800	0	0	0	0	0	294,340
SAFETY NET	0	419,000	350,000	0	0	0	0	769,000
BUILDING RESERVE	0	0	529,021	0	0	0	0	529,021
INSURANCE OPERATIONS	852,423	390,442	150,000	103,249	0	0	0	1,496,114
COMMUNITY HEALTH CENTER	2,756,704	896,418	170,000	0	0	0	0	3,823,122
CORNER PRESERVATION	214,715	37,500	50,000	327,897	0	0	0	630,112
COPS METH INITIATIVE	32,010	126,510	0	0	0	0	0	158,520
JAIL BOND	0	0	0	0	0	720,776	200,000	920,776
OHP MENTAL HEALTH	139,310	1,668,242	0	245,418	0	0	0	2,052,970
DUII	0	10,937	0	0	0	0	0	10,937
DUII M-3 FORFEITURE	0	16,744	0	0	0	0	0	16,744
AGATE BEACH CLOSURE	0	657,147	5,000	50,000	0	0	0	712,147
TOTAL ALL FUNDS	**32,589,336**	**18,206,931**	**10,711,573**	**3,666,342**	**1,313,565**	**720,776**	**17,398,036**	**84,606,559**

2008 - 2009 BUDGET
REVENUES BY BUDGET CATEGORY BY FUND

FUND TYPE	TOTAL TAXES	LICENSES & PERMITS	INTERGOV-ERNMENTAL	FEES & SERVICES	FINES	MISC.	INTERFUND TRANSFERS	BEGINNING BALANCE	TOTAL
GENERAL	17,692,426	1,048,032	7,720,840	1,576,675	55,000	787,560	20,878	12,246,233	41,147,644
ROAD			3,665,765	353,304		2,038,648		18,306,679	24,364,396
COUNTY SCHOOL	221,750		1,500,000			2,000			1,723,750
COUNTY FAIR			49,404			161,200		10,000	220,604
LAW LIBRARY					48,000	800		20,280	69,080
CLERK RECORDS		58,000				2,000		40,137	100,137
HUMAN SERVICES			3,024,010	4,229,714		112,200	259,606		7,625,530
ENFORCEMENT					40,000	500		18,600	59,100
DOG LICENSE		75,625	40,130	20,889	800	12,250	229,872	48,896	428,462
SAFETY NET						50,000		2,200,000	2,250,000
BUILDING RESERVE							263,200		263,200
INSURANCE OPERATIONS				705,000		40,161		812,000	1,557,161
COMMUNITY HEALTH CENTE			985,023	2,196,061		246,500		500	3,428,084
CORNER PRESERVATION		160,000				12,000		481,550	653,550
COPS METH INITIATIVE			540,000						540,000
JAIL BOND	693,338					20,000		220,563	933,901
OHP MENTAL HEALTH			1,909,965			20,700		326,130	2,256,795
DUII		6,000						1,000	7,000
DUII M-3 FORFEITURE		15,000				500		1,000	16,500
AGATE BEACH CLOSURE		4,000				15,000		693,147	712,147
FAIR FACILITIES	285,000								285,000
TOTAL ALL FUNDS	**18,892,514**	**1,366,657**	**19,435,137**	**9,081,643**	**143,800**	**3,522,019**	**773,556**	**35,426,715**	**88,642,041**

2008 - 2009 BUDGET
EXPENDITURES BY BUDGET CATEGORY BY FUND

FUND TYPE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL & LEASE PURCHASE	CONTIN-GENCY	INTERFUND TRANSFERS	DEBT PRINCIPAL & INTEREST	RESERVE FOR FUTURE YEARS	TOTAL
GENERAL	22,294,239	8,759,720	4,260,252	1,061,830	493,072	462,529	3,816,002	41,147,644
ROAD	2,416,251	3,039,582	6,488,251	1,000,000			11,420,312	24,364,396
COUNTY SCHOOL		1,723,750						1,723,750
COUNTY FAIR	54,280	138,834	18,490	9,000				220,604
LAW LIBRARY		69,080						69,080
CLERK RECORDS	57,688	27,449	15,000					100,137
HUMAN SERVICES	5,959,762	1,611,768		25,000			29,000	7,625,530
ENFORCEMENT	13,222	25,000			20,878			59,100
DOG LICENSE	370,030	58,432						428,462
SAFETY NET		500,000	1,750,000					2,250,000
BUILDING RESERVE			263,200					263,200
INSURANCE OPERATIONS	858,962	458,142	100,000	140,057				1,557,161
COMMUNITY HEALTH CENTE	2,364,725	803,753			259,606			3,428,084
CORNER PRESERVATION	228,154	37,600	60,000	327,796				653,550
COPS METH INITIATIVE	40,000	380,000	120,000					540,000
JAIL BOND						733,901	200,000	933,901
OHP MENTAL HEALTH	138,393	1,889,514		228,888				2,256,795
DUII		7,000						7,000
DUII M-3 FORFEITURE		16,500						16,500
AGATE BEACH CLOSURE		657,147	5,000	50,000				712,147
FAIR FACILITIES			285,000					285,000
TOTAL ALL FUNDS	**34,795,706**	**20,203,271**	**13,365,193**	**2,842,571**	**773,556**	**1,196,430**	**15,465,314**	**88,642,041**

2009 - 2010 BUDGET
REVENUES BY BUDGET CATEGORY BY FUND

FUND TYPE	TOTAL TAXES	LICENSES & PERMITS	INTERGOV-ERNMENTAL	FEES & SERVICES	FINES	MISC.	INTERFUND TRANSFERS	BEGINNING BALANCE	TOTAL
GENERAL	17,360,439	1,163,675	10,180,578	1,000,883	55,000	666,607	224,020	4,045,600	34,696,802
ROAD			6,006,109	294,108		1,069,062		20,500,000	27,869,279
COUNTY SCHOOL	221,750		1,500,000			2,000			1,723,750
COUNTY FAIR			41,702			30,098		20,500	92,300
LAW LIBRARY					24,000	200		13,300	37,500
CLERK RECORDS		39,000				100		3,388	42,488
HUMAN SERVICES			3,333,973	3,633,580		271,271	200,847	845,715	8,285,386
OHP MENTAL HEALTH			2,225,914	6,500		6,835		166,812	2,406,061
ENFORCEMENT					40,000	500		18,600	59,100
DOG LICENSE		76,250	40,130	10,089	800	197,250		72,398	396,917
SAFETY NET			151,000			40,000		2,200,000	2,391,000
BUILDING RESERVE								204,021	204,021
INSURANCE OPERATIONS				705,000		38,987		1,015,000	1,758,987
COMMUNITY HEALTH CENTEF			1,136,633	1,305,590		20,602	106,653	1,000,000	3,569,478
CORNER PRESERVATION		120,000	68,500			10,000		279,557	478,057
COPS METH INITIATIVE			260,418						260,418
JAIL BOND	222,733					8,000		164,662	395,395
DUII		6,000						1,000	7,000
AGATE BEACH CLOSURE		4,000				10,000		762,000	776,000
FAIR FACILITIES	285,000								285,000
TOTAL ALL FUNDS	**18,089,922**	**1,408,925**	**24,944,957**	**6,955,750**	**119,800**	**2,371,512**	**531,520**	**31,312,553**	**85,734,939**

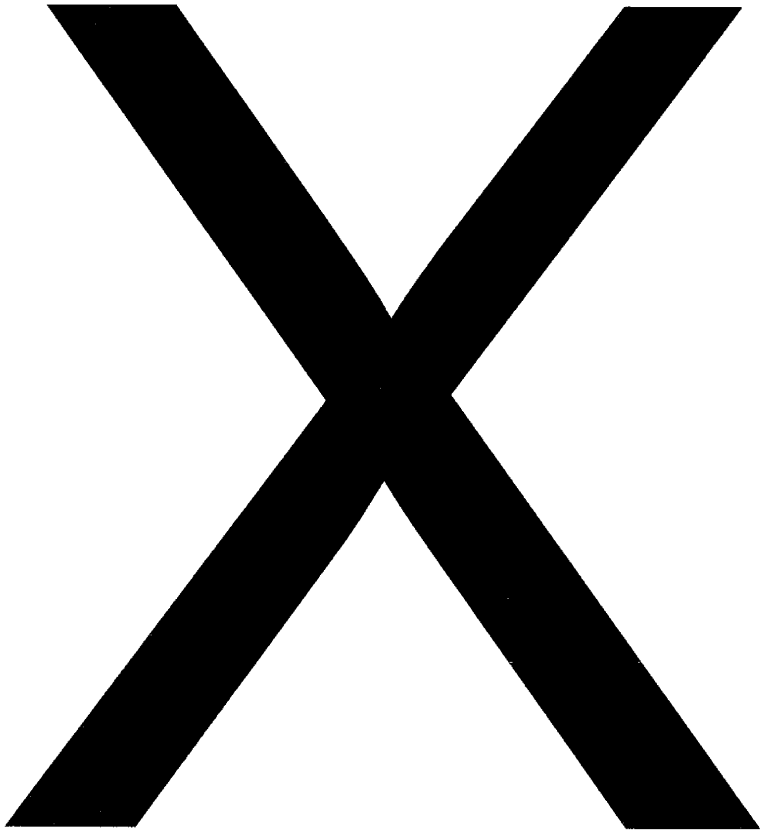
2009 - 2010 BUDGET
EXPENDITURES BY BUDGET CATEGORY BY FUND

FUND TYPE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL & LEASE PURCHASE	CONTIN-GENCY	INTERFUND TRANSFERS	DEBT PRINCIPAL & INTEREST	RESERVE FOR FUTURE YEARS	TOTAL
GENERAL	19,434,735	9,727,484	2,563,663	549,448	307,500	471,900	1,642,072	34,696,802
ROAD	2,506,230	5,775,052	5,179,110	1,000,000			13,408,887	27,869,279
COUNTY SCHOOL		1,723,750						1,723,750
COUNTY FAIR	13,000	77,950		1,350				92,300
LAW LIBRARY		37,500						37,500
CLERK RECORDS	8,813	33,675						42,488
HUMAN SERVICES	5,299,048	2,540,622		195,716		250,000		8,285,386
OHP MENTAL HEALTH	199,587	2,206,474						2,406,061
ENFORCEMENT	14,096	25,000			20,004			59,100
DOG LICENSE	321,339	51,292		24,286				396,917
SAFETY NET		501,500	1,889,500					2,391,000
BUILDING RESERVE		5			204,016			204,021
INSURANCE OPERATIONS	958,962	459,025	100,000	241,000				1,758,987
COMMUNITY HEALTH CENTEF	1,788,692	780,786				1,000,000		3,569,478
CORNER PRESERVATION	223,250	35,600	45,000	174,207				478,057
COPS METH INITIATIVE	13,918	246,500						260,418
JAIL BOND						395,395		395,395
DUII		7,000						7,000
AGATE BEACH CLOSURE		721,000	5,000	50,000				776,000
FAIR FACILITIES			285,000					285,000
TOTAL ALL FUNDS	**30,781,670**	**24,950,215**	**10,067,273**	**2,236,007**	**531,520**	**2,117,295**	**15,050,959**	**85,734,939**

GENERAL FUND

GENERAL GOVERNMENT

	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Board of Commissioners	367,569	367,569	367,569
Planning & Development	1,133,288	1,133,288	1,133,288
Coastal Management Planning	88,825	88,825	88,825
Central Administration	519,911	519,911	529,911
Finance & Administration	417,563	417,563	417,563
Print Shop/Mail/Messenger	119,642	129,135	129,135
Information Technology	1,238,716	1,238,716	1,238,716
Personnel	226,755	233,332	233,332
County Assessor	1,468,227	1,591,111	1,657,353
Assessor - Addressing	77,455	77,455	77,455
County Clerk - Elections	234,297	234,297	234,297
County Clerk - Records	381,053	381,053	381,053
Board of Appeals	5,931	5,931	5,931
County Treasurer	195,822	195,822	195,822
Tax Collector	280,863	284,159	284,159
County Surveyor	255,833	255,833	255,833
L.L.I.S. Project	120,502	120,502	120,502
Public Property Management	77,974	95,399	95,399
Facilities Maintenance	1,228,387	1,246,687	1,246,687
Other General Government	3,798,420	3,550,733	3,593,758
Total General Government	12,237,033	12,167,321	12,286,588



BOARD OF COMMISSIONERS

General Government Program - General Fund

OBJECTIVE: To provide the legislative and executive functions for the county, including law making, appointments, and quasi-judicial proceedings and hearings. To provide general administration for the county, including policies and procedures, cooperation with other public agencies and organizations, and long-range planning.

WORK PLAN SUMMARY: Enact all necessary ordinances and adopt all necessary contracts and legal agreements, orders, resolutions, and proclamations to conduct county business. Adopt a budget that provides funding for county programs. Make appointments to boards and committees and provide for quasi-judicial proceedings as required by local, state and federal law. Provide policy direction to insure legal and efficient administration of county affairs. Work with other public and private agencies and organizations to solve common challenges.

EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Personal Services	291,289	311,894	314,452	308,729	308,729	308,729
Materials & Services	37,361	41,700	57,600	58,840	58,840	58,840
Capital Outlay	0	0	0	0	0	0
Total Expenditures	328,650	353,594	372,052	367,569	367,569	367,569
Full-Time Positions	3	3	3	3	3	3

EFFECTIVENESS INDICATORS: Provide information to citizens and staff. Conduct a budget process that involves citizens' input within the time frame of the budget calendar. Conduct monthly reviews of county finances with the Finance director.

INTERRELATIONSHIPS: Receive input from various boards and committees appointed by the Commissioners, other local governments including the cities of Newport, Lincoln City, Toledo, Siletz, Waldport, Yachats and Depoe Bay, agencies such as the Association of Oregon Counties, staff, and individual citizens.

CURRENT OBJECTIVES: Provide overall management to the functions of the county, recognizing the potential for extensive revenue loss from various tax limitation measures and forest revenues. Provide continuance for legislated and mandated county functions, balanced with the need to provide necessary funding for other services important to the residents of the county.

.01-GENERAL
)EPARTMENT - BOARD OF COMMISSIONERS

)EPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
?ERSONAL SERVICES						
COMMISSIONERS						
101-001-90101 COUNTY COMMISSIONERS / 3	215,892	219,432	224,472	215,346	215,346	215,346
TOTAL COMMISSIONERS	215,892	219,432	224,472	215,346	215,346	215,346
BENEFITS & BURDENS						
101-001-90801 FICA	15,527	16,709	17,173	16,474	16,474	16,474
101-001-90802 401(K) RETIREMENT	23,748	24,138	24,691	23,688	23,688	23,688
101-001-90804 HEALTH/DENTAL INSURANCE	30,433	34,787	33,431	35,577	35,577	35,577
101-001-90805 DENTAL INSURANCE	3,319	3,342	4,293	3,888	3,888	3,888
101-001-90806 LIFE INSURANCE	173	173	216	216	216	216
101-001-90807 LTD INSURANCE	388	423	35	423	423	423
101-001-90808 WORKER'S COMPENSATION	730	2,934	903	2,864	2,864	2,864
101-001-90809 UNEMPLOYMENT	1,079	2,194	1,138	2,153	2,153	2,153
101-001-90810 PEHP	0	7,763	8,100	8,100	8,100	8,100
TOTAL BENEFITS & BURDENS	75,397	92,462	89,980	93,383	93,383	93,383
TOTAL PERSONNEL SERVICES	291,289	311,894	314,452	308,729	308,729	308,729
MATERIALS & SERVICES						
101-001-91101 TRAVEL REIMBURSEMENT	10,492	11,280	16,000	8,000	8,000	8,000
101-001-91201 MEALS & LODGING	3,080	3,479	10,600	5,000	5,000	5,000
101-001-92802 PROFESSIONAL CONFERENCE	945	833	0	3,000	3,000	3,000
101-001-92803 ACCOUNTANTS / AUDIT	22,844	26,108	50,000	42,840	42,840	42,840
TOTAL MATERIALS & SERVICES	37,361	41,700	76,600	58,840	58,840	58,840
TOTAL BOARD OF COMMISSIONERS	328,651	353,593	391,052	367,569	367,569	367,569

PLANNING & DEVELOPMENT

General Government Program - General Fund

OBJECTIVE: Administration of land use planning, building inspection, on-site sewage disposal and related land development regulatory programs in conformance with state mandates and local requirements. Serve as a "one stop" permit center for land development activities.

WORK PLAN SUMMARY: Planning Division: Administer, maintain and update comprehensive plan and zoning code, including state approved coastal management regulations and federal flood insurance floodplain management program. Provide staff support for the Lincoln County Planning Commission and for land use proceedings before the Board of Commissioners. Provide contract-planning services to the city of Siletz. Provide enforcement for land use regulations.

Building Division: Administer building, plumbing, and electrical permit and inspection program in accordance with state mandated building and construction codes. Provide plans review, field inspection and violation enforcement. Provide contract services to the cities of Depoe Bay, Siletz, Waldport, Toledo and Yachats.

On-Site Waste Division: Administration of on-site sewage disposal regulations in accordance with contractual agreement with the Oregon Department of Environmental Quality. Functions include site evaluations, construction permit review, existing system review, and violation enforcement.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,208,946	948,240	928,000	693,000	693,000	693,000
Personal Services	1,010,786	1,050,624	1,232,663	1,015,977	1,015,977	1,015,977
Materials & Services	109,777	107,645	152,500	117,311	117,311	117,311
Capital Outlay	0	0	0	0	0	0
Total Expenditures	1,120,563	1,158,269	1,385,163	1,133,288	1,133,288	1,133,288
Full-Time Positions	15	15	15	13.6	13.6	13.6

EFFECTIVENESS INDICATORS: 1) Timeliness of service; 2) Quality and accuracy of completed work products (e.g. zoning staff reports, soils reports, plans reviews, etc.); 3) Consistency of decisions; 4) Compliance audit ratings from state and federal oversight agencies; 5) Numbers of legal and procedural errors.

INTERRELATIONSHIPS: The department interacts and coordinates its activities with an extensive array of local, state and federal entities. Primary county departments include the Road Department, Addressing and Mapping, Surveyor's Office, Assessor's Office, County Counsel and the Board of Commissioners.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PLANNING & DEVELOPMENT						
LICENSES PERMITS & FEES						
101-003-32755 FEES	90,110	73,176	80,000	55,000	55,000	55,000
101-003-32760 BLDG PERMIT L.C.	474,659	302,643	275,000	265,000	265,000	265,000
101-003-32762 PLUMBING PERMITS	183,402	134,143	145,000	97,000	97,000	97,000
101-003-32763 ELECTRICAL PERMITS	228,637	218,827	215,000	158,000	158,000	158,000
101-003-32765 SEPTIC PERMITS	229,285	218,225	210,000	115,000	115,000	115,000
TOTAL LICENSES PERMITS & FEES	1,206,093	947,013	925,000	690,000	690,000	690,000
INTERGOVERNMENTAL REV						
101-003-33630 SERVICE TO SILETZ	363	0	1,000	1,000	1,000	1,000
TOTAL INTERGOVERNMENTAL REV	363	0	1,000	1,000	1,000	1,000
MISC REVENUES						
101-003-36650 REFUNDS & REIMBURSEMENTS	72	590	0	0	0	0
101-003-36990 ALL OTHER/MISCELLANEOUS	2,418	637	2,000	2,000	2,000	2,000
TOTAL MISC REVENUES	2,490	1,227	2,000	2,000	2,000	2,000
TOTAL PLANNING & DEVELOPMENT	1,208,946	948,240	928,000	693,000	693,000	693,000

101-GENERAL
DEPARTMENT - PLANNING & DEVELOPMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-003-90201 DIRECTOR	69,645	71,503	78,396	75,645	75,645	75,645
101-003-90202 ENVIRONMENTAL MANAGER	65,148	67,292	73,728	71,147	71,147	71,147
101-003-90203 BUILDING OFFICIAL	65,414	67,374	73,728	71,147	71,147	71,147
101-003-90204 OFFICE MANAGER	40,527	38,879	44,278	42,728	42,728	42,728
TOTAL NON-REPRESENTED	240,734	245,047	270,130	260,667	260,667	260,667
REPRESENTED						
101-003-90304 PLANNERS (3)	70,719	81,544	83,231	80,313	80,313	80,313
101-003-90311 INSPECTORS/SANITARIANS 4	223,115	211,661	278,772	202,062	202,062	202,062
101-003-90316 PERMIT SPECIALISTS/4 POS	122,162	129,278	151,866	107,534	107,534	107,534
TOTAL REPRESENTED	415,995	422,483	513,869	389,909	389,909	389,909
TEMPORARY						
101-003-90401 TEMPORARY EMPLOYEES	50,871	47,693	55,000	30,000	30,000	30,000
TOTAL TEMPORARY	50,871	47,693	55,000	30,000	30,000	30,000
OVERTIME						
101-003-90501 OVERTIME	3,654	6,368	6,800	6,800	6,800	6,800
101-003-90504 EXCHANGE TIME PAYOFF	2,217	81	0	0	0	0
TOTAL OVERTIME	5,871	6,449	6,800	6,800	6,800	6,800
BENEFITS & BURDENS						
101-003-90801 FICA	52,333	52,309	59,976	52,584	52,584	52,584
101-003-90802 401(K) RETIREMENT	72,435	73,770	86,240	75,611	75,611	75,611
101-003-90804 HEALTH/DENTAL INSURANCE	142,038	159,338	186,711	154,167	154,167	154,167
101-003-90805 DENTAL INSURANCE	15,492	15,297	20,879	16,848	16,848	16,848
101-003-90806 LIFE INSURANCE	806	792	1,080	936	936	936
101-003-90807 LTD INSURANCE	1,810	1,939	2,115	1,833	1,833	1,833
101-003-90808 WORKER'S COMPENSATION	7,107	16,543	20,283	18,008	18,008	18,008
101-003-90809 UNEMPLOYMENT	3,567	7,217	7,840	6,874	6,874	6,874
101-003-90810 PEHP	1,726	1,748	1,740	1,740	1,740	1,740
TOTAL BENEFITS & BURDENS	297,314	328,953	386,864	328,601	328,601	328,601
TOTAL PERSONNEL SERVICES	1,010,786	1,050,624	1,232,663	1,015,977	1,015,977	1,015,977
MATERIALS & SERVICES						
101-003-91101 TRAVEL REIMBURSEMENT	1,349	3,161	2,500	4,000	4,000	4,000
101-003-91102 MOTOR POOL	44,548	46,183	61,800	51,411	51,411	51,411
101-003-91201 MEALS & LODGING	1,756	2,951	2,500	2,500	2,500	2,500
101-003-91401 TELEPHONE	7,770	6,074	9,200	6,200	6,200	6,200
101-003-91501 POSTAGE	5,913	5,742	7,500	6,200	6,200	6,200
101-003-91601 PRINTING & PUBLICATIONS	1,740	1,019	2,000	1,500	1,500	1,500

101-GENERAL
DEPARTMENT - PLANNING & DEVELOPMENT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-003-92101	EQUIPMENT REPAIR	0	399	500	500	500	500
101-003-92801	PROFESSIONAL SERVICES	0	0	0	200	200	200
101-003-92802	PROFESSIONAL CONFERENCE	445	1,434	1,200	2,400	2,400	2,400
101-003-92901	MEMBERSHIP FEES & DUES	2,464	1,497	2,300	2,500	2,500	2,500
101-003-93301	MAINTENANCE AGREEMENTS	4,103	5,582	4,100	3,500	3,500	3,500
101-003-93901	CONTRACTUAL SERVICES	18,595	14,011	14,400	14,400	14,400	14,400
101-003-94101	OFFICE SUPPLIES	9,560	7,834	23,000	7,500	7,500	7,500
101-003-94102	FURNITURE & EQUIP. UNDER	2,657	2,635	8,000	5,000	5,000	5,000
101-003-94201	PRINT SHOP	6,291	5,685	8,000	4,000	4,000	4,000
101-003-95201	EDUCATION & LIBRARY	739	878	2,000	2,000	2,000	2,000
101-003-95202	CONTINUING EDUCATION	1,205	1,600	2,500	2,500	2,500	2,500
101-003-95901	OTHER SUPPLIES	644	962	1,000	1,000	1,000	1,000
TOTAL MATERIALS & SERVICES		109,777	107,645	152,500	117,311	117,311	117,311
CAPITAL EXPENDITURES							
101-003-98101	FURNITURE & FIXTURES	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL PLANNING & DEVELOPMENT		1,120,563	1,158,270	1,385,163	1,133,288	1,133,288	1,133,288

LCDC COASTAL MANAGEMENT

General Government Program - General Fund

OBJECTIVE: Administer and enforce the coastal portions of the county's comprehensive plan and land use regulations.

WORK PLAN SUMMARY: Planning Division: Work activities include review of all land use and related permit applications for consistency with coastal management regulations; provide assistance to applicants proposing projects within the coastal zone; coordinate the review of state and federal permits for coastal areas; provide staff support to the Planning Commission and Board of Commissioners; provide code enforcement for coastal plan and code provisions.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	30,000	45,000	30,000	30,000	30,000	30,000
Personal Services	77,247	78,091	92,279	88,825	88,825	88,825
Materials & Services	0	0	0	0	0	0
Total Expenditures	77,247	78,091	92,279	88,825	88,825	88,825
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: 1) Consistency of decisions; 2) Timeliness of service; 3) Comments from quarterly LCDC compliance review.

INTERRELATIONSHIPS: Coastal management activities involve extensive coordination with state and federal resource and regulatory agencies. Program oversight is by the Department of Land Conservation and Development and the Office of Ocean and Coastal Resources Management.

BUDGET NOTE: This budget is funded by grant monies from the Federal Office Ocean and Coastal Resource Management allocated through the Department of Land Conservation and Development (LCDC). It partially offsets costs associated with the administration of state mandated coastal management regulations and programs. To provide more accurate budget versus actual comparisons the Planning Department has assigned a full time planner to this project that accounts for one of the headcount reductions shown in the basic Planning department (003).

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
LCDC COASTAL MANAGEMENT G						
INTERGOVERNMENTAL REV						
101-008-33640 COASTAL ZONE GRANT(CFDA	30,000	45,000	30,000	30,000	30,000	30,000
TOTAL INTERGOVERNMENTAL REV	30,000	45,000	30,000	30,000	30,000	30,000
TOTAL LCDC COASTAL MANAGEMENT G	30,000	45,000	30,000	30,000	30,000	30,000

101-GENERAL
DEPARTMENT - LCDC COASTAL MANAGEMENT G

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-008-90304 SENIOR PLANNER	54,826	52,895	63,960	61,716	61,716	61,716
TOTAL REPRESENTED	54,826	52,895	63,960	61,716	61,716	61,716
BENEFITS & BURDENS						
101-008-90801 FICA	4,052	4,083	4,893	4,721	4,721	4,721
101-008-90802 401(K) RETIREMENT	6,031	6,083	7,036	6,789	6,789	6,789
101-008-90804 HEALTH/DENTAL INSURANCE	10,144	11,705	12,447	11,859	11,859	11,859
101-008-90805 DENTAL INSURANCE	1,106	1,124	1,392	1,296	1,296	1,296
101-008-90806 LIFE INSURANCE	58	58	72	72	72	72
101-008-90807 LTD INSURANCE	129	141	141	141	141	141
101-008-90808 WORKER'S COMPENSATION	626	1,474	1,698	1,611	1,611	1,611
101-008-90809 UNEMPLOYMENT	274	529	640	620	620	620
TOTAL BENEFITS & BURDENS	22,421	25,196	28,319	27,109	27,109	27,109
TOTAL PERSONNEL SERVICES	77,247	78,091	92,279	88,825	88,825	88,825
TOTAL LCDC COASTAL MANAGEMENT G	77,247	78,091	92,279	88,825	88,825	88,825

CENTRAL ADMINISTRATION

General Government Program - General Fund

OBJECTIVE: Representation of the Board of Commissioners, other elected officials, department heads, and the County in all civil legal matters and proceedings; representation of associated agencies and governing bodies. Board support.

WORK PLAN SUMMARY: Day-to-day legal representation of the County, its officers and employees, in courts, administrative, and legislative proceedings. The long-range work plan focuses on outreach and education, program and service assistance, continued insurance, self-insurance, and risk management efficiencies, code and policy development, interagency coordination and service provision, and increased work from demands. The automation of operations continues to be expanded where appropriate.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	169,898	183,055	94,300	96,475	96,475	96,475
Personal Services	405,151	471,523	556,271	464,311	464,311	464,311
Materials & Services	107,511	46,882	100,800	55,600	55,600	65,600
Capital Outlay	0	0	0	0	0	0
Total Expenditures	512,662	518,405	657,071	519,911	519,911	529,911
Full-Time Positions	5	6	6	5.5	5.5	5.5

EFFECTIVENESS INDICATORS: Timely completion of department requests and long-term projects. Reduced claims, and appeals of administrative decisions. Increased outreach and education.

INTERRELATIONSHIPS: Public bodies in general, and counties, cities and special districts in particular, are subject to a large number of legal and legislative mandates and regulations. Legal Counsel therefore works closely with all county departments, but especially with the Board of Commissioners, Elected Officials' offices, Human & Health Services, Finance and Accounting, Sheriff's Office, the Personnel Department and Public Works. Interagency groups and entities, including special service districts (extension, solid waste, and transit), LinComm (9-1-1), LINT (Lincoln County Interagency Narcotics Team) and the Solid Waste Consortium all are provided representation by Legal Counsel.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CENTRAL ADMINISTRATION						
TAXES AND LAND SALES						
101-010-31310 SILETZ TRIBE FOREST FEES	0	0	0	0	0	0
TOTAL TAXES AND LAND SALES	0	0	0	0	0	0
INTERGOVERNMENTAL REV						
101-010-33310 CONF.TRIBE OF SILETZ AGR	85,000	176,428	87,000	89,175	89,175	89,175
TOTAL INTERGOVERNMENTAL REV	85,000	176,428	87,000	89,175	89,175	89,175
PROG CHARGES FOR SERVICE						
101-010-34120 LEGAL FEES	0	0	1,000	1,000	1,000	1,000
TOTAL PROG CHARGES FOR SERVICE	0	0	1,000	1,000	1,000	1,000
MISC REVENUES						
101-010-36990 ALL OTHER MISCELLANEOUS	84,898	6,627	6,300	6,300	6,300	6,300
TOTAL MISC REVENUES	84,898	6,627	6,300	6,300	6,300	6,300
TOTAL CENTRAL ADMINISTRATION	169,898	183,055	94,300	96,475	96,475	96,475

101-GENERAL
DEPARTMENT - CENTRAL ADMINISTRATION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-010-90201 LEGAL COUNSEL/2 POSITION	155,760	160,939	177,642	154,900	154,900	154,900
101-010-90204 SUPPORT STAFF	129,262	171,520	189,998	166,576	166,576	166,576
TOTAL NON-REPRESENTED	285,022	332,459	367,640	321,476	321,476	321,476
TEMPORARY						
101-010-90401 TEMPORARY EMPLOYEES	233	1,762	25,000	0	0	0
TOTAL TEMPORARY	233	1,762	25,000	0	0	0
OVERTIME						
101-010-90501 OVERTIME	213	0	300	0	0	0
TOTAL OVERTIME	213	0	300	0	0	0
BENEFITS & BURDENS						
101-010-90801 FICA	21,684	24,654	28,124	24,593	24,593	24,593
101-010-90802 401(K) RETIREMENT	32,978	36,317	40,440	35,362	35,362	35,362
101-010-90804 HEALTH/DENTAL INSURANCE	53,932	59,795	74,684	65,225	65,225	65,225
101-010-90805 DENTAL INSURANCE	5,898	5,755	8,352	7,128	7,128	7,128
101-010-90806 LIFE INSURANCE	311	341	432	432	432	432
101-010-90807 LTD INSURANCE	701	826	846	846	846	846
101-010-90808 WORKER'S COMPENSATION	770	4,187	4,677	3,934	3,934	3,934
101-010-90809 UNEMPLOYMENT	1,427	3,342	3,676	3,215	3,215	3,215
101-010-90810 PEHP	1,982	2,085	2,100	2,100	2,100	2,100
TOTAL BENEFITS & BURDENS	119,683	137,302	163,331	142,835	142,835	142,835
TOTAL PERSONNEL SERVICES	405,151	471,523	556,271	464,311	464,311	464,311
MATERIALS & SERVICES						
101-010-91101 TRAVEL REIMBURSEMENT	3,033	2,758	2,800	2,500	2,500	2,500
101-010-91201 MEALS & LODGING	4,752	4,203	6,000	5,000	5,000	5,000
101-010-91401 TELEPHONE	5,299	3,944	6,000	6,000	6,000	6,000
101-010-91501 POSTAGE	1,651	2,237	2,000	2,000	2,000	2,000
101-010-91601 PRINTING & PUBLICATIONS	3,963	971	1,500	1,500	1,500	1,500
101-010-92101 EQUIPMENT REPAIR	0	275	250	250	250	250
101-010-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
101-010-92802 PROFESSIONAL CONFERENCE	1,099	1,128	2,200	1,600	1,600	1,600
101-010-92901 MEMBERSHIP FEES & DUES	2,693	1,994	2,500	2,500	2,500	2,500
101-010-93301 MAINTENANCE AGREEMENTS	3,419	3,419	3,750	3,750	3,750	3,750
101-010-93901 CONTRACTUAL SERVICES	56,463	15,388	53,000	17,500	17,500	27,500
101-010-94101 OFFICE SUPPLIES	5,237	3,469	4,500	4,000	4,000	4,000
101-010-94102 FURNITURE & EQUIP. UNDER	3,274	2,301	6,800	2,000	2,000	2,000
101-010-94103 OPERATING SUPPLIES	1,072	1,357	2,000	2,000	2,000	2,000
101-010-94105 OFFICE SOFTWARE	0	0	500	0	0	0

101-GENERAL
DEPARTMENT - CENTRAL ADMINISTRATION

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-010-94201	PRINT SHOP	1,996	582	1,500	1,500	1,500	1,500
101-010-95201	EDUCATION & LIBRARY	1,819	2,431	4,000	3,000	3,000	3,000
101-010-95202	CONTINUING EDUCATION	0	425	1,500	500	500	500
101-010-96901	ROAD BILLABLE COSTS	11,742	0	0	0	0	0
TOTAL MATERIALS & SERVICES		107,511	46,882	100,800	55,600	55,600	65,600
TOTAL CENTRAL ADMINISTRATION		512,663	518,405	657,071	519,911	519,911	529,911

FINANCE & ADMINISTRATION

General Government Program - General Fund

OBJECTIVE: Provide accurate, timely and useful reports for all levels of county management, citizens, investors, and other units of local and state government. Provide financial and accounting assistance to departments. Provide staff support to assist the Board of Commissioners in meeting the requirements of Oregon Budget Law. Analyze and report on management and fiscal issues, and monitor the spending of appropriations.

WORK PLAN SUMMARY: Produce and distribute monthly reports and annual financial reports in accordance with Commission direction. Disburse funds; issue payroll checks; provide purchasing; and prepare, schedule, and coordinate adoption of the budget.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,469,825	1,705,478	1,118,431	1,357,800	1,509,955	1,509,955
Personal Services	294,784	361,508	409,780	398,363	398,363	398,363
Materials & Services	93,967	64,125	75,340	19,200	19,200	19,200
Capital Outlay	0	0	0	0	0	0
Total Expenditures	388,751	425,633	485,120	417,563	417,563	417,563
Full-Time Positions	5	5	5	4	4	4

EFFECTIVENESS INDICATORS: Plan budget process that allows adequate time for decision making while meeting all statutory deadlines and requirements. Timely recognition of fiscal problems. Provide responsible financial assistance and advice to the Board of Commissioners and county departments. Accurate and timely disbursements made for accounts payable and payroll. Accurate and timely reports filed with governmental agencies and credit rating organizations.

INTERRELATIONSHIPS: This department interacts with all other departments of the county providing services. It interacts with other governmental agencies on a local, regional, and national basis, providing general and financial data about Lincoln County.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
FINANCE & ACCOUNTING						
TAXES AND LAND SALES						
101-013-31510 STATE FORESTRY SALES	346,140	324,049	675,431	215,000	215,000	215,000
TOTAL TAXES AND LAND SALES	346,140	324,049	675,431	215,000	215,000	215,000
INTERGOVERNMENTAL REV						
101-013-33110 ALCOHOLIC BEVERAGE & LIC	161,013	181,478	150,000	175,000	175,000	175,000
101-013-33115 AMUSEMENT DEVICE TAX	10,994	4,853	3,000	10,000	10,000	10,000
101-013-33120 CIGARETTE TAX	56,002	51,003	50,000	45,000	45,000	45,000
101-013-33320 INDIRECT COST ALLOCATION	524,655	559,444	240,000	550,000	702,155	702,155
101-013-33610 O & C LAND GRANT	355,243	354,514	0	287,800	287,800	287,800
TOTAL INTERGOVERNMENTAL REV	1,107,907	1,151,293	443,000	1,067,800	1,219,955	1,219,955
PROG CHARGES FOR SERVICE						
101-013-34711 BILLINGS TO OTHER FUNDS/	4,090	6,830	0	0	0	0
101-013-34990 ALL OTHER CHRGS FOR SVC	0	188	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	4,090	7,017	0	0	0	0
MISC REVENUES						
101-013-36650 REFUNDS & REIMBURSEMENTS	271	223,116	0	75,000	75,000	75,000
101-013-36990 ALL OTHER/MISCELLANEOUS	11,418	4	0	0	0	0
TOTAL MISC REVENUES	11,688	223,120	0	75,000	75,000	75,000
TOTAL FINANCE & ACCOUNTING	1,469,825	1,705,478	1,118,431	1,357,800	1,509,955	1,509,955

101-GENERAL
DEPARTMENT - FINANCE & ACCOUNTING

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-013-90201 DIRECTOR	65,566	69,484	73,343	75,128	75,128	75,128
101-013-90202 ACCOUNTING ANALYST	58,046	61,389	64,909	41,973	41,973	41,973
101-013-90203 ASSISTANT FINANCE DIRECT	42,278	48,671	55,991	66,860	66,860	66,860
101-013-90204 ACCOUNTING ANALYST	42,410	43,971	49,443	44,179	44,179	44,179
101-013-90205 ACCOUNT SPECIALIST	0	32,554	37,961	44,529	44,529	44,529
TOTAL NON-REPRESENTED	208,300	256,070	281,647	272,669	272,669	272,669
TEMPORARY						
101-013-90401 TEMPORARY EMPLOYEES	6,880	210	0	0	0	0
TOTAL TEMPORARY	6,880	210	0	0	0	0
OVERTIME						
101-013-90501 OVERTIME	1,359	0	0	0	0	0
101-013-90504 EXCHANGE TIME PAYOFF	1,353	0	0	0	0	0
TOTAL OVERTIME	2,712	0	0	0	0	0
BENEFITS & BURDENS						
101-013-90801 FICA	15,837	18,502	21,546	20,859	20,859	20,859
101-013-90802 401(K) RETIREMENT	23,212	28,168	30,981	29,994	29,994	29,994
101-013-90804 HEALTH INSURANCE	30,433	45,491	62,237	59,295	59,295	59,295
101-013-90805 DENTAL INSURANCE	3,319	4,358	3,960	6,480	6,480	6,480
101-013-90806 LIFE INSURANCE	225	283	360	360	360	360
101-013-90807 LTD INSURANCE	503	693	705	705	705	705
101-013-90808 WORKER'S COMPENSATION	533	3,258	3,608	3,354	3,354	3,354
101-013-90809 UNEMPLOYMENT	1,089	2,563	2,816	2,727	2,727	2,727
101-013-90810 PEHP	1,740	1,912	1,920	1,920	1,920	1,920
TOTAL BENEFITS & BURDENS	76,892	105,229	128,133	125,694	125,694	125,694
TOTAL PERSONNEL SERVICES	294,784	361,508	409,780	398,363	398,363	398,363
MATERIALS & SERVICES						
101-013-91101 TRAVEL REIMBURSEMENT	3,640	2,647	5,200	700	700	700
101-013-91201 MEALS & LODGING	3,003	1,784	3,500	400	400	400
101-013-91401 TELEPHONE	1,755	1,197	1,700	1,700	1,700	1,700
101-013-91501 POSTAGE	4,146	4,262	4,000	4,000	4,000	4,000
101-013-91601 PRINTING & PUBLICATIONS	113	508	1,000	300	300	300
101-013-92802 PROFESSIONAL CONFERENCE	475	1,050	2,500	0	0	0
101-013-92803 PROFESSIONAL SERVICES	1,500	5,365	0	0	0	0
101-013-92901 MEMBERSHIP FEES & DUES	285	712	1,000	1,000	1,000	1,000
101-013-93301 MAINTENANCE AGREEMENTS	5,253	5,822	5,500	5,500	5,500	5,500
101-013-93901 CONTRACTUAL SERVICES	58,749	22,586	29,940	0	0	0
101-013-94101 OFFICE SUPPLIES	4,018	3,233	3,400	2,000	2,000	2,000

101-GENERAL
DEPARTMENT - FINANCE & ACCOUNTING

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-013-94102	FURNITURE & EQUIP. UNDER	2,099	699	10,000	0	0	0
101-013-94103	OPERATING SUPPLIES	59	94	100	100	100	100
101-013-94201	PRINT SHOP	7,034	3,109	4,000	2,500	2,500	2,500
101-013-94210	QUARTERLY TAX BALANCING	0	8,018	0	0	0	0
101-013-95201	EDUCATION & LIBRARY	0	0	500	0	0	0
101-013-95202	CONTINUING EDUCATION	1,486	2,610	2,500	1,000	1,000	1,000
101-013-95901	OTHER SUPPLIES	352	429	500	0	0	0
TOTAL MATERIALS & SERVICES		93,967	64,125	75,340	19,200	19,200	19,200
TOTAL FINANCE & ACCOUNTING		388,751	425,633	485,120	417,563	417,563	417,563

Copy Center / Print Shop

General Government Program - General Fund

OBJECTIVE: To provide printed and copied materials required by using agencies. Provide other services related to the printing process. To coordinate record copying equipment for county agencies to maximize utilization of staff and minimize overall cost to the County. To provide messenger and mail services to all County agencies to expedite the flow of mail and information between County departments and outside agencies.

WORK PLAN SUMMARY: Maintain a cost efficient system of operations that also ensure quality and timeliness of the finished product. Establish a long-term records retention schedule and microfilm schedule, as mandated by O.R.S.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,342	2,195	0	0	9,493	9,493
Personal Services	155,200	170,934	196,858	65,242	130,485	130,485
Materials & Services	(13,610)	35,674	19,290	54,400	(1,350)	(1,350)
Capital Outlay	0	0	0	0	0	0
Total Expenditures	141,590	206,608	216,148	119,642	129,135	129,135
Full-Time Positions	3	3	3	1	1	2

EFFECTIVENESS INDICATORS: The diversity of department needs in the areas of printed matter make in-house printing a cost-effective program. The largest area of production is the reproduction of forms for all county agencies and also from outside county supported agencies, state, city and schools. The character of forms makes it impossible to put this type of printing out to bid except on an individual basis. This is due to the complexities and the ongoing need for changes to the forms.

Through the purchase of a high speed Xerox capable of increased volume and automatic binding and folding. The result has been more than a doubling of output, reducing requirements on other County agencies and outside printing needs, and offering quick turnaround for small volumes. In the process of the upgrade, 6 Xerox machines were traded in, relieving five departments of costs and concentrating the cost for the copy machines in this budget.

INTERRELATIONSHIPS: The department is presently doing printing work on a regular basis for most tax-supported agencies, for all cities in Lincoln County and for the school district. The trend should be toward more consolidation of these types of services.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
RECORDS						
PROG CHARGES FOR SERVICE						
101-164-34800 OUTSIDE SALES	1,342	2,195	0	0	9,493	9,493
TOTAL PROG CHARGES FOR SERVICE	1,342	2,195	0	0	9,493	9,493
MISC REVENUES						
101-164-36990 ALL OTHER MISCELLANEOUS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
TOTAL RECORDS	1,342	2,195	0	0	9,493	9,493

101-GENERAL
DEPARTMENT - RECORDS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-164-90301 RECORDS TECHNICIANS	97,065	107,181	123,526	42,133	84,266	84,266
TOTAL REPRESENTED	97,065	107,181	123,526	42,133	84,266	84,266
TEMPORARY						
101-164-90401 TEMPORARY EMPLOYEES	2,894	594	2,000	0	0	0
TOTAL TEMPORARY	2,894	594	2,000	0	0	0
OVERTIME						
101-164-90501 OVERTIME	0	0	500	0	0	0
TOTAL OVERTIME	0	0	500	0	0	0
BENEFITS & BURDENS						
101-164-90801 FICA	7,158	7,770	9,450	3,223	6,446	6,446
101-164-90802 401(K) RETIREMENT	10,677	11,805	13,588	4,635	9,270	9,270
101-164-90804 HEALTH INSURANCE	30,433	34,792	37,342	11,859	23,718	23,718
101-164-90805 DENTAL INSURANCE	3,319	3,342	4,175	1,296	2,592	2,592
101-164-90806 LIFE INSURANCE	173	173	216	72	144	144
101-164-90807 LTD INSURANCE	388	423	423	141	282	282
101-164-90808 WORKER'S COMPENSATION	2,593	3,776	4,402	1,462	2,924	2,924
101-164-90809 UNEMPLOYMENT	500	1,078	1,236	421	843	843
TOTAL BENEFITS & BURDENS	55,240	63,159	70,832	23,109	46,219	46,219
TOTAL PERSONNEL SERVICES	155,200	170,934	196,858	65,242	130,485	130,485
MATERIALS & SERVICES						
101-164-91101 TRAVEL REIMBURSEMENT	133	0	2,000	0	0	0
101-164-91102 MOTOR POOL	3,391	3,798	5,600	5,600	5,600	5,600
101-164-91201 MEALS & LODGING	13	0	1,000	0	0	0
101-164-91401 TELEPHONE	190	148	200	200	200	200
101-164-91501 POSTAGE	635	1,336	1,400	700	700	700
101-164-93301 MAINTENANCE AGREEMENTS	0	0	0	5,000	5,000	5,000
101-164-94101 OFFICE SUPPLIES	20,857	24,455	24,000	2,400	23,400	23,400
101-164-94102 FURNITURE & EQUIP. UNDER	57	2,720	500	500	500	500
101-164-94103 OPERATING SUPPLIES	0	0	5,390	0	0	0
101-164-94201 PRINT SHOP	(79,324)	(57,529)	(62,000)	0	(76,750)	(76,750)
101-164-95202 CONTINUING EDUCATION	0	0	1,200	0	0	0
101-164-95902 CHANGE IN INVENTORY	(1,649)	76	0	0	0	0
101-164-96701 RENTALS OF EQUIPMENT	42,087	60,670	40,000	40,000	40,000	40,000
TOTAL MATERIALS & SERVICES	(13,610)	35,674	19,290	54,400	(1,350)	(1,350)

101-GENERAL
DEPARTMENT - RECORDS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CAPITAL EXPENDITURES						
101-164-98201 OFFICE EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL RECORDS	141,590	206,608	216,148	119,642	129,135	129,135

INFORMATION TECHNOLOGY

General Government Program - General Fund

OBJECTIVE: Establish and maintain enterprise information systems for County departments.

WORK PLAN SUMMARY: Execute initiatives that improve the cost effectiveness, service quality, and continuous availability of information and technology systems.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	60	43,750	176,713	148,246	148,246	148,246
Personal Services	330,731	418,974	639,239	667,019	667,019	667,019
Materials & Services	404,296	633,969	661,806	571,697	571,697	571,697
Capital Outlay	75,319	44,119	30,000	0	0	0
Total Expenditures	810,346	1,097,062	1,331,045	1,238,716	1,238,716	1,238,716
Full-Time Positions	4	7	7	7	7	7

EFFECTIVENESS INDICATORS: Provide reliable information systems to County departments in order to meet the business objectives of the County. Ensure the integrity, security and privacy of information entrusted to the County. Implement work flow solutions to bring greater efficiency to County operations.

INTERRELATIONSHIPS: All County departments; computer hardware, software and support services vendors; outside consultants; state and local agencies.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COMPUTER SERVICES						
PROG CHARGES FOR SERVICE						
101-913-34156 GIS FEES	0	0	0	0	0	0
101-913-34715 CITY OF NEWPORT	0	0	90,989	74,123	74,123	74,123
101-913-34717 LINCOM	0	25,000	85,724	74,123	74,123	74,123
TOTAL PROG CHARGES FOR SERVICE	0	25,000	176,713	148,246	148,246	148,246
MISC REVENUES						
101-913-36990 MISCELLANEOUS REVENUES	60	18,750	0	0	0	0
TOTAL MISC REVENUES	60	18,750	0	0	0	0
TOTAL COMPUTER SERVICES	60	43,750	176,713	148,246	148,246	148,246

101-GENERAL
DEPARTMENT - COMPUTER SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-913-90201 SYSTEMS ADMINISTRATOR	60,324	63,065	132,922	173,528	173,528	173,528
101-913-90202 DIRECTOR	74,262	77,304	82,261	81,696	81,696	81,696
101-913-90203 NETWORK MANAGER	0	6,659	65,059	68,603	68,603	68,603
TOTAL NON-REPRESENTED	134,586	147,028	280,242	323,827	323,827	323,827
REPRESENTED						
101-913-90301 DATA PROCESSING TECHNICI	97,767	100,889	156,370	114,289	114,289	114,289
101-913-90302 USER SUPPORT SPECIALIST	0	35,310	0	0	0	0
TOTAL REPRESENTED	97,767	136,199	156,370	114,289	114,289	114,289
TEMPORARY						
101-913-90401 TEMPORARY EMPLOYEES	0	2,511	3,000	3,000	3,000	3,000
TOTAL TEMPORARY	0	2,511	3,000	3,000	3,000	3,000
OVERTIME						
101-913-90501 OVERTIME	231	698	0	0	0	0
TOTAL OVERTIME	231	698	0	0	0	0
BENEFITS & BURDENS						
101-913-90801 FICA	16,906	20,992	33,401	37,276	37,276	37,276
101-913-90802 401(K) RETIREMENT	25,584	31,119	48,027	53,269	53,269	53,269
101-913-90804 HEALTH INSURANCE	40,577	56,924	85,798	94,872	94,872	94,872
101-913-90805 DENTAL INSURANCE	4,426	5,457	9,594	10,368	10,368	10,368
101-913-90806 LIFE INSURANCE	230	283	432	576	576	576
101-913-90807 LTD INSURANCE	529	693	846	1,128	1,128	1,128
101-913-90808 WORKER'S COMPENSATION	7,352	12,802	15,249	21,441	21,441	21,441
101-913-90809 UNEMPLOYMENT	1,163	2,864	4,520	4,873	4,873	4,873
101-913-90810 PEHP	1,380	1,402	1,760	2,100	2,100	2,100
TOTAL BENEFITS & BURDENS	98,147	132,537	199,627	225,903	225,903	225,903
TOTAL PERSONNEL SERVICES	330,731	418,974	639,239	667,019	667,019	667,019
MATERIALS & SERVICES						
101-913-91101 TRAVEL REIMBURSEMENT	560	982	1,200	1,200	1,200	1,200
101-913-91102 MOTOR POOL	0	0	0	0	0	0
101-913-91201 MEALS & LODGING	2,270	867	1,800	1,800	1,800	1,800
101-913-91401 TELEPHONE	4,382	4,107	5,000	5,000	5,000	5,000
101-913-91501 POSTAGE	355	376	350	350	350	350
101-913-91601 PRINTING & PUBLICATIONS	700	3,062	600	600	600	600
101-913-92101 EQUIPMENT REPAIR	0	0	200	200	200	200
101-913-92102 INCODE CONVERSION	42,458	154,607	0	0	0	0
101-913-92801 PROFESSIONAL SERVICES	0	3,700	0	0	0	0

101-GENERAL
DEPARTMENT - COMPUTER SERVICES

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-913-92802	PROFESSIONAL CONFERENCE	800	945	2,000	2,000	2,000	2,000
101-913-92901	MEMBERSHIP FEES & DUES	600	100	600	600	600	600
101-913-93201	LINCS	0	810	123,356	76,747	76,747	76,747
101-913-93301	MAINTENANCE AGREEMENTS	109,448	91,653	147,000	147,000	155,000	155,000
101-913-93901	CONTRACTUAL SERVICES	52,011	53,010	80,000	60,000	60,000	60,000
101-913-94101	OFFICE SUPPLIES	17,819	35,278	25,000	25,000	25,000	25,000
101-913-94102	FURNITURE & EQUIP. UNDER	126,641	138,615	162,000	162,000	162,000	162,000
101-913-94105	OFFICE SOFTWARE	36,899	123,146	97,500	80,000	80,000	80,000
101-913-94201	PRINT SHOP	10	72	0	0	0	0
101-913-94210	USAGE FEES	0	0	0	0	0	0
101-913-94701	SMALL TOOLS	0	147	200	200	200	200
101-913-95101	MED/LAB/XRAY	0	31	0	0	0	0
101-913-95201	EDUCATION & LIBRARY	9,345	1,377	15,000	9,000	1,000	1,000
101-913-95202	CONTINUING EDUCATION	0	21,086	0	0	0	0
101-913-95901	OTHER SUPPLIES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		404,296	633,969	661,806	571,697	571,697	571,697
CAPITAL EXPENDITURES							
101-913-98202	COMPUTER EQUIPMENT	75,319	44,119	30,000	0	0	0
TOTAL CAPITAL EXPENDITURES		75,319	44,119	30,000	0	0	0
TOTAL COMPUTER SERVICES		810,346	1,097,063	1,331,045	1,238,716	1,238,716	1,238,716

PERSONNEL

General Government Program - General Fund

OBJECTIVES: Provide excellent service to internal and external customers, earning individual respect and increased credibility with those we serve. As Human Resource professionals, we consider and protect the rights of individuals, especially in the acquisition and dissemination of information while ensuring truthful communications and facilitating informed decision making.

WORK PLAN SUMMARY: Revise and reformat the County's Personnel Policies, update job descriptions, including essential job functions, provide training if requested by departments, and continue to work towards automating recruitment and hiring process. Increase support to a reduced workforce and continue to look for ways to increase organizational effectiveness.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	2,017	1,871	0	3,000	3,000	3,000
Personal Services	169,901	209,975	243,443	200,389	206,966	206,966
Materials & Services	22,944	26,300	26,685	26,366	26,366	26,366
Capital Outlay	0	0	0	0	0	0
Total Expenditures	192,845	236,275	270,128	226,755	233,332	233,332
Full-Time Positions	2	3	3	3	3	3

EFFECTIVENESS INDICATORS: Reduced timeline for recruitment-to-hire process, and reduced employee turnover. Employee participation in wellness programs and increased participation in supervisory training offerings.

INTERRELATIONSHIPS: Continue to direct County wide personnel rules assisting all departments in processing various personnel actions such as appointments, transfers, reclassification, step increases, status changes, supervision, leaves of absence, discipline, reinstatements, re-employment, and promotions. Ensure that proper procedures are followed.

CURRENT OBJECTIVES: Interpret County rules, policies and procedures for all County Personnel. Maintain personnel files and records for all County employees. Assist with negotiating collective bargaining agreements. Keep BOC and Department Heads informed.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONNEL DEPARTMENT						
MISC REVENUES						
101-950-36650 REFUNDS & REIMBUSEMENTS	2,017	1,871	0	0	0	0
101-950-36651 WORKSITE WELLNESS/CIS GR	0	0	0	3,000	3,000	3,000
TOTAL MISC REVENUES	2,017	1,871	0	3,000	3,000	3,000
TOTAL PERSONNEL DEPARTMENT	2,017	1,871	0	3,000	3,000	3,000

101-GENERAL
DEPARTMENT - PERSONNEL DEPARTMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-950-90201 PERSONNEL GENERALIST	37,552	40,643	45,606	44,010	44,010	44,010
101-950-90202 DIRECTOR	70,611	68,947	76,484	73,800	73,800	73,800
101-950-90203 PERSONNEL ASSISTANT	0	29,730	44,676	17,575	17,575	17,575
101-950-90210 SAFETY SPECIALIST	0	0	0	0	0	0
TOTAL NON-REPRESENTED	108,162	139,320	166,766	135,385	135,385	135,385
REPRESENTED						
101-950-90301 RECORDS TECHNICIAN	1,515	0	0	0	0	0
TOTAL REPRESENTED	1,515	0	0	0	0	0
TEMPORARY						
101-950-90401 TEMPORARY EMPLOYEES	17,494	1,046	2,500	1,500	1,500	1,500
101-950-90402 REGULAR PART TIME TEMPOR	0	0	0	0	0	0
TOTAL TEMPORARY	17,494	1,046	2,500	1,500	1,500	1,500
OVERTIME						
101-950-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-950-90801 FICA	9,219	10,633	12,758	10,472	10,472	10,472
101-950-90802 401(K) RETIREMENT	12,065	15,232	18,344	14,892	14,892	14,892
101-950-90804 HEALTH INSURANCE	16,888	34,846	33,343	29,648	35,577	35,577
101-950-90805 DENTAL INSURANCE	1,842	3,356	3,727	3,240	3,888	3,888
101-950-90806 LIFE INSURANCE	97	173	216	216	216	216
101-950-90807 LTD INSURANCE	215	423	423	423	423	423
101-950-90808 WORKER'S COMPENSATION	384	1,996	2,138	1,684	1,684	1,684
101-950-90809 UNEMPLOYMENT	636	1,403	1,668	1,369	1,369	1,369
101-950-90810 PEHP	1,383	1,547	1,560	1,560	1,560	1,560
TOTAL BENEFITS & BURDENS	42,729	69,608	74,177	63,504	70,081	70,081
TOTAL PERSONNEL SERVICES	169,901	209,975	243,443	200,389	206,966	206,966
MATERIALS & SERVICES						
101-950-91101 TRAVEL REIMBURSEMENT	231	900	750	500	500	500
101-950-91102 MOTOR POOL MILEAGE	0	0	0	0	0	0
101-950-91201 MEALS & LODGING	361	846	1,200	600	600	600
101-950-91401 TELEPHONE	1,447	1,071	1,400	1,400	1,400	1,400
101-950-91501 POSTAGE	685	910	825	1,000	1,000	1,000
101-950-91601 PRINTING & PUBLICATIONS	545	3,833	800	200	200	200
101-950-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
101-950-92801 PROFESSIONAL SERVICES	1,327	3,108	0	0	0	0

101-GENERAL
DEPARTMENT - PERSONNEL DEPARTMENT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-950-92802	PROFESSIONAL CONFERENCE	0	674	2,500	900	900	900
101-950-92901	MEMBERSHIP FEES & DUES	0	20	160	320	320	320
101-950-93301	MAINTENANCE AGREEMENTS	305	0	0	6,400	6,400	6,400
101-950-93901	CONTRACTUAL SERVICES	220	161	0	0	0	0
101-950-93934	CLASSIFICATION STUDY (80	0	0	0	0	0	0
101-950-94101	OFFICE SUPPLIES	1,735	1,524	1,200	1,396	1,396	1,396
101-950-94102	FURNITURE & EQUIPMENT	3,192	3,315	3,000	700	700	700
101-950-94103	OPERATING SUPPLIES	0	13	0	0	0	0
101-950-94201	PRINT SHOP	2,584	1,378	2,500	2,500	2,500	2,500
101-950-94210	USAGE FEES	4,164	4,182	5,500	5,500	5,500	5,500
101-950-95101	MED/LAB/XRAY	275	673	500	800	800	800
101-950-95201	EDUCATION & LIBRARY	490	104	500	250	250	250
101-950-95202	CONTINUING EDUCATION	0	75	250	250	250	250
101-950-95203	EMPLOYEE TRAINING / PERS	1,923	1,965	1,500	650	650	650
101-950-95901	OTHER SUPPLIES	270	346	100	0	0	0
101-950-95902	ALL OTHER / HEALTH IMPRO	809	453	1,000	500	500	500
101-950-95903	SPECIAL EVENTS	2,382	749	3,000	2,500	2,500	2,500
101-950-95904	ALL OTHER/ WORKPLACE SOL	0	0	0	0	0	0
101-950-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		22,944	26,300	26,685	26,366	26,366	26,366
CAPITAL EXPENDITURES							
101-950-98101	FURNITURE & FIXTURES	0	0	0	0	0	0
101-950-98201	OFFICE EQUIPMENT	0	0	0	0	0	0
101-950-98202	COMPUTER EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL PERSONNEL DEPARTMENT		192,845	236,274	270,128	226,755	233,332	233,332

ASSESSOR

General Government Program - General Fund

ORGANIZATION: The County Assessor fills a non-partisan position elected by the voters of Lincoln County. The Assessor manages three main sections within the assessment function: cartography, appraisal, and operations. This budget is prepared by the Assessor and approved by the Lincoln County budget committee. The budget and compliance plans for all A & T functions are then certified to the Oregon Department of Revenue by the Board of Commissioners for final grant approval.

SERVICE OBJECTIVES SUMMARY: The Assessor's Office will provide an assessment roll reflecting assessed values of all taxable real and personal property in Lincoln County, calculate tax rates, extend taxes levied by taxing districts and provide related public service and information, as mandated by Oregon statutes.

The office will maintain an appraisal program; maintain cadastral maps and ownership records for all properties; track, value and title manufactured structures; administer numerous exemption and deferral programs; process all Taxing and Special Assessment District budget documents; and perform related computer data processing functions.

WORK PLAN SUMMARY: Train and educate staff as required by ORS 308.010. Continue to operate a limited appraisal program including a sales ratio trending program and appraise new construction. Provide public service and information regarding appraisals, mapping, and assessment roll. Implement tax limitation programs as required and reorganize functions to operate with minimal staff.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	686,206	632,610	610,783	394,275	610,159	510,266
Personal Services	1,382,166	1,506,264	1,663,409	1,345,757	1,468,641	1,534,883
Materials & Services	92,578	88,964	125,995	122,470	122,470	122,470
Capital Outlay	0	0	0	0	0	0
Total Expenditures	1,474,744	1,595,228	1,789,404	1,468,227	1,591,111	1,657,353
Full-Time Positions	22	22	22	18	18	21

EFFECTIVENESS INDICATORS: Complete trending and appraisal of new construction in a timely manner. Timely mailing of tax statements and value notices. Accurate and timely updates of maps and assessment roll information. Perform limited reappraisal activities.

INTERRELATIONSHIPS: County departments and agencies; city and federal agencies relating to property tax assessment; Oregon Department of Revenue; realtors, fee appraisers, title companies, Board of Property Tax Appeals (BOPTA); Tax Courts; and, the public.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ASSESSOR						
LICENSES PERMITS & FEES						
101-020-32110 FILING & SERVICE FEES	716	1,371	675	675	675	675
TOTAL LICENSES PERMITS & FEES	716	1,371	675	675	675	675
INTERGOVERNMENTAL REV						
101-020-33105 A&T GRANT(DOR)	659,240	606,196	586,008	370,500	503,300	497,991
TOTAL INTERGOVERNMENTAL REV	659,240	606,196	586,008	370,500	503,300	497,991
PROG CHARGES FOR SERVICE						
101-020-34110 MAP & COPY SALES	9,605	7,295	7,000	7,000	7,000	7,000
101-020-34111 MANUFACTURED STRUCTURE T	11,845	13,075	11,500	11,500	0	0
101-020-34112 SALES OF COMPUTER REPORT	4,536	4,367	5,500	4,500	4,500	4,500
101-020-34115 FICHE SALES	145	145	100	100	100	100
TOTAL PROG CHARGES FOR SERVICE	26,131	24,881	24,100	23,100	11,600	11,600
MISC REVENUES						
101-020-36650 REFUNDS & REIMBURSEMENTS	120	162	0	0	94,584	0
TOTAL MISC REVENUES	120	162	0	0	94,584	0
TOTAL ASSESSOR	686,206	632,610	610,783	394,275	610,159	510,266

101-GENERAL
DEPARTMENT - ASSESSOR

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
COMMISSIONERS						
101-020-90101 ASSESSOR	69,414	70,068	75,264	71,501	71,501	71,501
TOTAL COMMISSIONERS	69,414	70,068	75,264	71,501	71,501	71,501
NON-REPRESENTED						
101-020-90202 CHIEF APPRAISER	51,030	57,574	63,908	62,288	62,288	62,288
101-020-90204 CHIEF CARTOGRAPHER	55,860	57,704	63,210	60,997	60,997	60,997
101-020-90205 CHIEF OFFICE DEPUTY	65,148	67,292	74,596	71,986	71,986	71,986
TOTAL NON-REPRESENTED	172,038	182,569	201,714	195,271	195,271	195,271
REPRESENTED						
101-020-90301 PROPERTY APPRAISERS	326,940	357,118	391,003	328,513	408,053	408,053
101-020-90310 ASSESSMENT SPECIALISTS	291,263	302,752	339,667	164,772	164,772	208,513
101-020-90311 CARTOGRAPHERS	91,512	94,529	104,796	145,386	145,386	145,386
TOTAL REPRESENTED	709,715	754,399	835,466	638,671	718,211	761,952
TEMPORARY						
101-020-90401 TEMPORARY EMPLOYEES	1,151	0	1,200	1,200	1,200	1,200
TOTAL TEMPORARY	1,151	0	1,200	1,200	1,200	1,200
OVERTIME						
101-020-90501 OVERTIME	24	0	500	500	500	500
101-020-90504 EXCHANGE TIME PAYOFF	25	0	0	0	0	0
TOTAL OVERTIME	49	0	500	500	500	500
BENEFITS & BURDENS						
101-020-90801 FICA	68,560	72,746	85,228	69,396	75,480	78,826
101-020-90802 401(K) RETIREMENT	104,635	110,775	122,275	99,654	108,404	113,216
101-020-90804 HEALTH/DENTAL INSURANCE	217,208	255,217	273,842	213,462	237,180	249,039
101-020-90805 DENTAL INSURANCE	23,690	24,507	30,623	23,328	25,920	27,216
101-020-90806 LIFE INSURANCE	1,234	1,267	1,584	1,296	1,440	1,512
101-020-90807 LTD INSURANCE	2,785	3,102	3,102	2,538	2,820	2,961
101-020-90808 WORKER'S COMPENSATION	6,392	18,415	20,733	16,629	17,607	18,145
101-020-90809 UNEMPLOYMENT	4,762	10,070	11,111	9,071	9,867	10,304
101-020-90810 PEHP	533	3,128	767	3,240	3,240	3,240
TOTAL BENEFITS & BURDENS	429,799	499,228	549,265	438,614	481,958	504,459
TOTAL PERSONNEL SERVICES	1,382,166	1,506,264	1,663,409	1,345,757	1,468,641	1,534,883
MATERIALS & SERVICES						
101-020-91101 TRAVEL REIMBURSEMENT	1,539	1,534	3,600	3,600	3,600	3,600
101-020-91102 MOTOR POOL	26,203	32,306	35,100	34,700	34,700	34,700
101-020-91201 MEALS & LODGING	7,829	4,064	10,000	10,000	10,000	10,000

.01-GENERAL
)EPARTMENT - ASSESSOR

)EPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
.01-020-91401	TELEPHONE	7,211	6,433	10,020	8,020	8,020	8,020
.01-020-91501	POSTAGE	5,658	4,836	7,500	7,500	7,500	7,500
.01-020-91601	PRINTING & PUBLICATIONS	963	1,385	2,950	2,950	2,950	2,950
:01-020-92101	EQUIPMENT REPAIR	1,060	0	3,000	3,000	3,000	3,000
:01-020-92102	COMPUTER EQUIPMENT	5,240	11,963	3,125	0	0	0
:01-020-92801	PROFESSIONAL SERVICES	0	0	100	100	100	100
:01-020-92802	PROFESSIONAL CONFERENCE	1,260	0	2,000	2,000	2,000	2,000
101-020-92901	MEMBERSHIP FEES & DUES	520	490	800	800	800	800
101-020-93301	MAINTENANCE AGREEMENTS	8,758	5,891	7,950	11,200	11,200	11,200
101-020-93901	CONTRACTUAL SERVICES	845	1,070	3,600	2,350	2,350	2,350
101-020-93902	MICROFICHE SERVICES	2,199	2,594	2,600	2,600	2,600	2,600
101-020-94101	OFFICE SUPPLIES	10,053	8,728	10,150	10,150	10,150	10,150
101-020-94102	FURNITURE & EQUIP. UNDER	2,356	3,147	13,100	13,100	13,100	13,100
101-020-94105	OFFICE SOFTWARE	7,040	0	500	500	500	500
101-020-94201	PRINT SHOP	2,808	1,596	4,100	4,100	4,100	4,100
101-020-95201	EDUCATION & LIBRARY	322	1,605	2,000	2,000	2,000	2,000
101-020-95202	CONTINUING EDUCATION	715	1,321	3,800	3,800	3,800	3,800
TOTAL MATERIALS & SERVICES		92,578	88,964	125,995	122,470	122,470	122,470
CAPITAL EXPENDITURES							
101-020-98101	A&T REMODELING PROJECT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL ASSESSOR		1,474,744	1,595,228	1,789,404	1,468,227	1,591,111	1,657,353

ADDRESSING

General Government Program - General Fund

OBJECTIVES: Provide an accurate Lincoln County Addressing Information System, precinct data base, district codes, related maps, and related public service and information for elections and 9-1-1 situs addressing purposes in a timely, efficient manner, as mandated by state and county laws. Oversees the building and maintenance of the master street address guide (MSAG) as well as provide essential information necessary for a digitally mapped MSAG required for the deployment of enhanced 9-1-1 in the county's three PSAP's (public safety answering points-dispatch centers).

WORK PLAN SUMMARY: Assign accurate 9-1-1 addresses in the County managed portion of the addressing system, producing accurate 9-1-1 addressing maps and street indexes for use by emergency services and for emergency dispatch zones. Coordinates the building and maintenance of the MSAG. Provide essential address and street centerline information necessary for the building and maintenance of a digitally mapped MSAG. Operate as the single point of contact(SPOC)for any address related issues with Lincoln County that are related to the 9-1-1 system. Resolves inconsistent and non-conforming addresses. Transmits MSAG update requests to a switching control center updating such information as street name changes, address range changes, new streets, municipal annexations and/or any changes of emergency service providers. Collect, produce, and disseminate accurate addressing data from all addressing jurisdictions. Research and categorize each address as to the precinct, special taxing district, or special voting district.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	9,538	9,007	10,200	10,200	10,200	10,200
Personal Services	64,220	68,112	74,821	72,718	72,718	72,718
Materials & Services	2,183	1,871	4,737	4,737	4,737	4,737
Capital Outlay	0	0	0	0	0	0
Total Expenditures	66,403	69,983	79,558	77,455	77,455	77,455
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Number of TN fallouts from MSAG database as reported by PSAP's or telephone companies. Ability of Election department to process voter registration cards by the use of the address database. Accurate registered voter file, addressing information system, and maps. Compliance with laws and deadlines.

INTERRELATIONSHIPS: County departments and agencies; cities; counties; state; and federal agencies. Public safety answering points (dispatch centers), 9-1-1 switching control center communications, telephone companies, emergency service agencies, and the public.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ADDRESSING SYSTEM						
INTERGOVERNMENTAL REV						
101-300-33105 M.S.A.G. GRANT	9,538	9,007	9,000	9,000	9,000	9,000
TOTAL INTERGOVERNMENTAL REV	9,538	9,007	9,000	9,000	9,000	9,000
PROG CHARGES FOR SERVICE						
101-300-34610 ADDRESSING BOOK SALES	0	0	1,200	1,200	1,200	1,200
TOTAL PROG CHARGES FOR SERVICE	0	0	1,200	1,200	1,200	1,200
TOTAL ADDRESSING SYSTEM	9,538	9,007	10,200	10,200	10,200	10,200

101-GENERAL
DEPARTMENT - ADDRESSING SYSTEM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-300-90302 ADDRESSING SPECIALIST	44,340	45,802	48,420	46,724	46,724	46,724
TOTAL REPRESENTED	44,340	45,802	48,420	46,724	46,724	46,724
TEMPORARY						
101-300-90401 TEMPORARY EMPLOYEES	0	0	2,000	2,000	2,000	2,000
TOTAL TEMPORARY	0	0	2,000	2,000	2,000	2,000
OVERTIME						
101-300-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-300-90801 FICA	3,235	3,331	3,857	3,727	3,727	3,727
101-300-90802 401(K) RETIREMENT	4,877	5,038	5,326	5,140	5,140	5,140
101-300-90804 HEALTH INSURANCE	10,144	11,596	12,447	11,859	11,859	11,859
101-300-90805 DENTAL INSURANCE	1,106	1,114	1,392	1,296	1,296	1,296
101-300-90806 LIFE INSURANCE	58	58	72	72	72	72
101-300-90807 LTD INSURANCE	129	141	141	141	141	141
101-300-90808 WORKER'S COMPENSATION	108	575	681	1,272	1,272	1,272
101-300-90809 UNEMPLOYMENT	222	458	485	487	487	487
101-300-90810 PEHP	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	19,880	22,311	24,401	23,994	23,994	23,994
TOTAL PERSONNEL SERVICES	64,220	68,112	74,821	72,718	72,718	72,718
MATERIALS & SERVICES						
101-300-91101 TRAVEL REIMBURSEMENT	0	225	100	100	100	100
101-300-91102 MOTOR POOL	0	0	0	0	0	0
101-300-91201 MEALS & LODGING	125	175	300	300	300	300
101-300-91401 TELEPHONE	195	146	437	437	437	437
101-300-91501 POSTAGE	30	34	150	150	150	150
101-300-91601 PRINTING & PUBLICATIONS	0	0	0	0	0	0
101-300-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
101-300-92802 PROFESSIONAL CONFERENCE	0	0	0	0	0	0
101-300-92901 MEMBERSHIP FEES & DUES	0	0	0	0	0	0
101-300-93301 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
101-300-93901 CONTRACTUAL SERVICES	1,466	1,027	1,500	1,500	1,500	1,500
101-300-94101 OFFICE SUPPLIES	98	(42)	500	500	500	500
101-300-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
101-300-94201 COPY ROOM SERVICES	269	306	1,500	1,500	1,500	1,500
101-300-94210 USAGE FEES	0	0	0	0	0	0
101-300-95201 EDUCATION & LIBRARY	0	0	0	0	0	0

101-GENERAL
DEPARTMENT - ADDRESSING SYSTEM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-300-95202 CONTINUING EDUCATION	0	0	250	250	250	250
101-300-95901 OTHER SUPPLIES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	2,183	1,871	4,737	4,737	4,737	4,737
CAPITAL EXPENDITURES						
101-300-98101 FURNITURE & FIXTURES	0	0	0	0	0	0
101-300-98201 OFFICE EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL ADDRESSING SYSTEM	66,403	69,983	79,558	77,455	77,455	77,455

COUNTY CLERK-ELECTIONS

General Government Program - General Fund

OBJECTIVE: Conduct all elections held within Lincoln County in accordance with state and federal laws and administrative rules.

WORK PLAN SUMMARY: To provide adequate supplies and staffing to administer four countywide elections per year. To conduct elections by mail in order to increase voter participation and reduce election costs. To use the new State-wide voter registration system (Oregon Centralized Voter Registration) to maximize efficiency state-wide.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	65,023	22,345	61,000	32,000	32,000	32,000
Personal Services	119,434	122,022	144,695	127,623	127,623	127,623
Materials & Services	96,105	88,467	112,774	106,674	106,674	106,674
Capital Outlay	0	7,621	0	0	0	0
Total Expenditures	215,539	218,110	257,469	234,297	234,297	234,297
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: When all statutory deadlines, requirements, and administrative guidelines for Primary, General, and Special elections have been met.

INTERRELATIONSHIPS: A close working relationship exists between the County Elections Department and the governing boards of various cities and special districts that exist throughout Lincoln County. The County Elections Office also works with the County Governing Body on formations and annexations that are requested of the Board.

BUDGET NOTE: The County Clerk-Elections Department is reimbursed for 100% of the election costs for Special Elections by the cities and districts that are participating. In Primary and General Elections, however, the County pays the election costs for cities and the state. The cities and the state do not have to reimburse the County for these election costs because of statutory exemptions.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CLERK ELECTIONS						
PROG CHARGES FOR SERVICE						
101-031-34150 ELECTION REIMBURSEMENTS	63,074	21,482	60,000	31,500	31,500	31,500
101-031-34151 OTHER CHARGES	1,949	863	1,000	500	500	500
TOTAL PROG CHARGES FOR SERVICE	65,023	22,345	61,000	32,000	32,000	32,000
MISC REVENUES						
101-031-36650 REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
TOTAL CLERK ELECTIONS	65,023	22,345	61,000	32,000	32,000	32,000

101-GENERAL
DEPARTMENT - CLERK ELECTIONS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-031-90201 CHIEF DEPUTY CLERK	55,032	56,842	62,285	49,828	49,828	49,828
TOTAL NON-REPRESENTED	55,032	56,842	62,285	49,828	49,828	49,828
REPRESENTED						
101-031-90301 ELECTION WORKERS	0	(87)	0	0	0	0
TOTAL REPRESENTED	0	(87)	0	0	0	0
TEMPORARY						
101-031-90401 TEMPORARY EMPLOYEES	38,589	34,996	45,000	45,000	45,000	45,000
TOTAL TEMPORARY	38,589	34,996	45,000	45,000	45,000	45,000
OVERTIME						
101-031-90501 OVERTIME	385	1,905	5,000	4,000	4,000	4,000
TOTAL OVERTIME	385	1,905	5,000	4,000	4,000	4,000
BENEFITS & BURDENS						
101-031-90801 FICA	6,998	6,939	8,591	7,561	7,561	7,561
101-031-90802 401(K) RETIREMENT	6,092	6,223	7,401	5,482	5,482	5,482
101-031-90804 HEALTH INSURANCE	10,144	11,591	12,447	11,859	11,859	11,859
101-031-90805 DENTAL INSURANCE	1,106	1,114	1,392	1,296	1,296	1,296
101-031-90806 LIFE INSURANCE	39	39	72	72	72	72
101-031-90807 LTD INSURANCE	129	141	141	141	141	141
101-031-90808 WORKER'S COMPENSATION	271	1,203	1,563	1,216	1,216	1,216
101-031-90809 UNEMPLOYMENT	469	937	623	988	988	988
101-031-90810 PEHP	180	180	180	180	180	180
TOTAL BENEFITS & BURDENS	25,428	28,366	32,410	28,795	28,795	28,795
TOTAL PERSONNEL SERVICES	119,434	122,022	144,695	127,623	127,623	127,623
MATERIALS & SERVICES						
101-031-91101 TRAVEL REIMBURSEMENT	1,485	1,977	3,000	3,000	3,000	3,000
101-031-91201 MEALS & LODGING	754	693	1,500	1,500	1,500	1,500
101-031-91401 TELEPHONE	783	634	874	874	874	874
101-031-91501 POSTAGE	17,271	21,126	20,000	20,000	20,000	20,000
101-031-91601 PRINTING AND PUBLICATION	40,719	32,372	35,000	35,000	35,000	35,000
101-031-92101 EQUIPMENT REPAIR	0	0	100	0	0	0
101-031-92808 PROFESSIONAL SERVICES /	9,297	3,407	7,000	7,000	7,000	7,000
101-031-92901 MEMBERSHIP FEES & DUES	287	0	300	300	300	300
101-031-93301 MAINTENANCE AGREEMENTS	9,400	8,492	18,000	15,000	15,000	15,000
101-031-93901 CONTRACTUAL SERVICES	0	10	0	0	0	0
101-031-94101 OFFICE SUPPLIES	2,491	2,231	5,000	4,000	4,000	4,000
101-031-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0

101-GENERAL
DEPARTMENT - CLERK ELECTIONS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-031-94201 PRINT SHOP	4,912	2,081	7,000	5,000	5,000	5,000
101-031-95901 OTHER SUPPLIES	8,708	15,445	15,000	15,000	15,000	15,000
TOTAL MATERIALS & SERVICES	96,105	88,467	112,774	106,674	106,674	106,674
CAPITAL EXPENDITURES						
101-031-98202 COMPUTER EQUIPMENT	0	7,621	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	7,621	0	0	0	0
TOTAL CLERK ELECTIONS	215,539	218,110	257,469	234,297	234,297	234,297

COUNTY CLERK-RECORDS & ADMINISTRATION

General Government Program - General Fund

OBJECTIVE: To administer the County Clerk's Office consistent with statutory requirements. Primary concerns will be to maintain the integrity of the recordings process and the timely processing of all license requests and to conduct elections according to statutes. Additionally, to perform administrative functions for all departments, entities, and employees within the jurisdiction of the County Clerk.

WORK PLAN SUMMARY: To examine for accuracy, accept when properly completed, index, and record, and return, nearly 2,000 documents presented to the county clerk's office each month. Strive for higher level of efficiency in the use of the computerized recording system. To continue to find more efficient and effective methods for voter registration and elections.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	520,386	423,949	430,000	294,000	353,000	353,000
Personal Services	270,447	305,674	378,786	333,353	333,353	333,353
Materials & Services	27,628	23,927	46,775	47,700	47,700	47,700
Capital Outlay	0	0	0	0	0	0
Total Expenditures	298,075	329,601	425,561	381,053	381,053	381,053
Full-Time Positions	5	5	5	4	4	4

EFFECTIVENESS INDICATORS: All computer-indexed recordings are returned to the appropriate party within three (3) working days from date of presentation to the office. This includes documents that will be scanned and microfilmed in the County Deed Records.

INTERRELATIONSHIPS: A close working relationship exists between the Clerk and the assessor's office, the tax office, the treasurer, and the title companies. The Clerk-Records office also collects fees for several other beneficiaries. This includes the County Surveyor's Corner Preservation Fund and the State A & T fund.

BUDGET NOTE: Revenue reduction due to decline in number of recordings.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CLERK OTHER						
LICENSES PERMITS & FEES						
101-032-32210 CLERK'S FEES	464,090	377,526	390,000	260,000	320,000	320,000
101-032-32211 A&T RECORDING FEE	9,336	7,967	8,000	5,000	7,000	7,000
TOTAL LICENSES PERMITS & FEES	473,426	385,493	398,000	265,000	327,000	327,000
PROG CHARGES FOR SERVICE						
101-032-34155 PASSPORTS	40,214	32,462	28,000	18,000	18,000	18,000
101-032-34156 GIS FEES	0	0	0	0	0	0
101-032-34160 LIEN'S	6,665	5,995	4,000	6,000	8,000	8,000
TOTAL PROG CHARGES FOR SERVICE	46,879	38,456	32,000	24,000	26,000	26,000
MISC REVENUES						
101-032-36990 ALL OTHER/MISCELLANEOUS	81	0	0	5,000	0	0
TOTAL MISC REVENUES	81	0	0	5,000	0	0
TOTAL CLERK OTHER	520,386	423,949	430,000	294,000	353,000	353,000

101-GENERAL
DEPARTMENT - CLERK OTHER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
COMMISSIONERS						
101-032-90101 COUNTY CLERK	72,552	74,496	76,208	72,401	72,401	72,401
TOTAL COMMISSIONERS	72,552	74,496	76,208	72,401	72,401	72,401
NON-REPRESENTED						
101-032-90201 ADMIN ASST.	30,674	36,194	43,500	34,796	34,796	34,796
TOTAL NON-REPRESENTED	30,674	36,194	43,500	34,796	34,796	34,796
REPRESENTED						
101-032-90301 CLERK DEPUTIES (3.0 POSI	99,685	109,521	120,432	96,353	96,353	96,353
TOTAL REPRESENTED	99,685	109,521	120,432	96,353	96,353	96,353
TEMPORARY						
101-032-90401 TEMPORARY EMPLOYEES	4,767	0	15,000	15,000	15,000	15,000
TOTAL TEMPORARY	4,767	0	15,000	15,000	15,000	15,000
OVERTIME						
101-032-90501 OVERTIME	6	0	1,000	1,000	1,000	1,000
101-032-90504 COMP TIME PAYOFF	0	0	0	0	0	0
TOTAL OVERTIME	6	0	1,000	1,000	1,000	1,000
BENEFITS & BURDENS						
101-032-90801 FICA	15,409	16,123	19,596	16,796	16,796	16,796
101-032-90802 401(K) RETIREMENT	22,321	24,223	26,525	22,391	22,391	22,391
101-032-90804 HEALTH INSURANCE	20,074	33,012	62,237	59,295	59,295	59,295
101-032-90805 DENTAL INSURANCE	2,190	3,160	6,958	6,480	6,480	6,480
101-032-90806 LIFE INSURANCE	288	288	360	360	360	360
101-032-90807 LTD INSURANCE	647	705	705	705	705	705
101-032-90808 WORKER'S COMPENSATION	618	2,870	3,458	2,700	2,700	2,700
101-032-90809 UNEMPLOYMENT	1,038	2,202	2,402	2,196	2,196	2,196
101-032-90810 PEHP	178	2,880	405	2,880	2,880	2,880
TOTAL BENEFITS & BURDENS	62,763	85,463	122,646	113,803	113,803	113,803
TOTAL PERSONNEL SERVICES	270,447	305,674	378,786	333,353	333,353	333,353
MATERIALS & SERVICES						
101-032-91101 TRAVEL REIMBURSEMENT	616	182	1,500	1,000	1,000	1,000
101-032-91201 MEALS & LODGING	1,062	570	2,000	1,000	1,000	1,000
101-032-91401 TELEPHONE	2,991	2,381	2,000	2,000	2,000	2,000
101-032-91501 POSTAGE	3,755	4,350	5,000	5,000	5,000	5,000
101-032-91601 PRINTING & PUBLICATIONS	1,854	640	2,000	1,000	1,000	1,000
101-032-92101 EQUIPMENT REPAIR	0	0	200	200	200	200
101-032-92802 PROFESSIONAL CONFERENCE	995	370	900	900	900	900

.01-GENERAL
)EPARTMENT - CLERK OTHER

)EPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
.01-032-92901	MEMBERSHIP FEES & DUES	298	443	700	700	700	700
.01-032-93301	MAINTENANCE AGREEMENTS	4,132	2,211	4,500	13,000	13,000	13,000
.01-032-93901	CONTRACTURAL SERVICES	0	0	9,975	5,000	5,000	5,000
:01-032-94101	OFFICE SUPPLIES	6,346	5,197	6,000	6,000	6,000	6,000
.01-032-94102	FURNITURE & EQUIP. UNDER	754	0	500	500	500	500
:01-032-94201	PRINT SHOP	14	974	1,000	1,000	1,000	1,000
101-032-94210	USAGE FEES	3,287	3,124	3,000	3,000	3,000	3,000
101-032-95101	MED/LAB/XRAY	0	0	100	0	0	0
101-032-95201	EDUCATION & LIBRARY	395	415	400	400	400	400
101-032-95901	OTHER SUPPLIES	0	2,883	6,000	6,000	6,000	6,000
101-032-96901	OTHER FIXED CHARGES	1,128	188	1,000	1,000	1,000	1,000
TOTAL MATERIALS & SERVICES		27,628	23,927	46,775	47,700	47,700	47,700
TOTAL CLERK OTHER		298,076	329,601	425,561	381,053	381,053	381,053

COUNTY CLERK - BOARD OF PROPERTY TAX APPEALS

General Government Program - General Fund

OBJECTIVE: The administration of the Board of Property Tax Appeals is prescribed by State statutes (primarily ORS Chapter 309). Assure compliance with the statutory mandates governing administration of the Board of Property Tax Appeals.

WORK PLAN SUMMARY: To review property tax appeal petitions within the time period required by statute. Decisions made on same day as hearing and final order sent out by the next day. Projected number of petitions to be reviewed is 300.

EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Personal Services	0	0	2,210	2,181	2,181	2,181
Materials & Services	3,245	1,924	5,650	3,750	3,750	3,750
Total Expenditures	3,245	1,924	7,860	5,931	5,931	5,931
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: When all statutory deadlines and requirements have been met; all petitions heard in a timely and effective manner.

INTERRELATIONSHIPS: The Board of Property Tax Appeals operation is closely coordinated with the Clerk's Office, the Assessor's Office, and the State Department of Revenue.

101-GENERAL
DEPARTMENT - BOARD OF PROPERTY TAX APP

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
TEMPORARY						
101-002-90401 TEMPORARY EMPLOYEES	0	0	2,000	2,000	2,000	2,000
TOTAL TEMPORARY	0	0	2,000	2,000	2,000	2,000
BENEFITS & BURDENS						
101-002-90801 FICA	0	0	153	153	153	153
101-002-90805 DENTAL INSURANCE	0	0	0	0	0	0
101-002-90808 WORKER'S COMPENSATION	0	0	57	28	28	28
101-002-90809 UNEMPLOYMENT	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	0	0	210	181	181	181
TOTAL PERSONNEL SERVICES	0	0	2,210	2,181	2,181	2,181
MATERIALS & SERVICES						
101-002-91101 TRAVEL REIMBURSEMENT	670	535	1,500	1,000	1,000	1,000
101-002-91201 MEALS & LODGING	233	135	200	200	200	200
101-002-91204 VOLUNTEER EXPENSES	850	600	2,800	1,500	1,500	1,500
101-002-91401 TELEPHONE	204	159	250	250	250	250
101-002-91501 POSTAGE	74	71	200	150	150	150
101-002-91601 PRINTING & PUBLICATIONS	315	333	300	350	350	350
101-002-94101 OFFICE SUPPLIES	898	91	350	300	300	300
101-002-94201 PRINT SHOP	0	0	50	0	0	0
TOTAL MATERIALS & SERVICES	3,245	1,924	5,650	3,750	3,750	3,750
TOTAL BOARD OF PROPERTY TAX APP	3,245	1,924	7,860	5,931	5,931	5,931

COUNTY TREASURER

General Government Program - General Fund

ORGANIZATION: The County Treasurer is a non-partisan elected position that serves as the county money manager and investment officer. The position has full fiduciary responsibility for all County and other local government monies in custody with Lincoln County.

OBJECTIVES: Direct activities of the Treasurer's office in the custody, efficient management, and secure investment of public funds in accordance with Oregon statutes and the Lincoln County Investment Policy. Establish and manage County bank and investments accounts.

WORK PLAN SUMMARY: Receive all County revenues from local, federal, and state sources. Perform efficient money management by on-going analysis of County short-and-long-term cash requirements and investment of public funds with consideration for preservation of capital; liquidity; and reasonable rates of return. Administer County Investment Policy. Maintain close working relationships with State Treasury, banking, and investment institutions for the establishment and efficient management of County accounts. Serve other County departments and local entities in management of trust and agency funds. Serve as County room tax administrator to receive room tax revenues and monitor county establishments for compliance with the County Code. Maintain accurate financial records for Lincoln County departments, other entities, and audit purposes.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	15,653,648	16,218,680	17,142,745	17,081,619	17,081,619	17,081,619
Personal Services	211,465	201,003	216,268	159,537	159,537	159,537
Materials & Services	18,855	18,803	29,110	36,285	36,285	36,285
Capital Outlay	0	0	0	0	0	0
Total Expenditures	230,320	219,806	245,378	195,822	195,822	195,822
Full-Time Positions	3	3	3	2.5	2.5	2.5

EFFECTIVENESS INDICATORS: Availability of funds; annual audit comments regarding investment of public funds; satisfactory relationships with banking and investment institutions, other local governments, county departments, and federal and state agencies.

INTERRELATIONSHIPS: All county departments and officials; city, state and federal agencies; local taxing districts; financial institutions; investment firms; state treasury and local government investment pool.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TREASURER						
TAXES AND LAND SALES						
101-070-31110 CURRENT YEAR'S LEVY	13,437,904	13,949,456	14,640,000	14,950,000	14,950,000	14,950,000
101-070-31120 PRIOR YEAR'S LEVY	390,366	410,679	375,000	475,000	475,000	475,000
101-070-31130 COSTS & PENALITIES	4,345	3,635	4,500	3,600	3,600	3,600
101-070-31140 FORECLOSURE REDEMPTION C	14,066	5,995	20,000	13,000	13,000	13,000
101-070-31310 ELECTRIC COOP TAX	53,427	60,568	60,500	64,000	64,000	64,000
101-070-31411 FEDERAL IN LIEU	42,426	36,765	43,000	59,000	59,000	59,000
101-070-31600 HOTEL TAX	932,186	1,060,222	1,404,590	1,000,000	1,000,000	1,000,000
101-070-31601 TRANSIENT ROOM TAX/AQUAR	0	24,230	0	200,000	200,000	200,000
101-070-31610 HOTEL TAX/CHAMBER OF COM	186,358	156,040	237,955	257,719	257,719	257,719
101-070-31611 WESTERN OR SEVERANCE TAX	4,998	6,162	6,200	6,200	6,200	6,200
TOTAL TAXES AND LAND SALES	15,066,076	15,713,751	16,791,745	17,028,519	17,028,519	17,028,519
PROG CHARGES FOR SERVICE						
101-070-34810 NEW LINCOLN HOSP. TRUST/	0	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	0	0	0	0	0	0
MISC REVENUES						
101-070-36175 INTEREST ON INVESTMENTS	583,386	498,275	350,000	53,000	53,000	53,000
101-070-36650 REFUNDS & REIMBURSEMENTS	1,500	2,379	500	50	50	50
101-070-36990 ALL OTHER MISCELLANEOUS	2,686	4,275	500	50	50	50
TOTAL MISC REVENUES	587,572	504,929	351,000	53,100	53,100	53,100
TOTAL TREASURER	15,653,648	16,218,680	17,142,745	17,081,619	17,081,619	17,081,619

101-GENERAL
DEPARTMENT - TREASURER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
COMMISSIONERS						
101-070-90101 COUNTY TREASURER	72,552	72,240	73,896	64,034	64,034	64,034
TOTAL COMMISSIONERS	72,552	72,240	73,896	64,034	64,034	64,034
NON-REPRESENTED						
101-070-90201 TAX AND TREASURER ANALYS	38,111	23,072	28,237	0	0	0
TOTAL NON-REPRESENTED	38,111	23,072	28,237	0	0	0
REPRESENTED						
101-070-90302 REVENUE SPECIALIST	41,052	42,405	46,464	44,835	44,835	44,835
TOTAL REPRESENTED	41,052	42,405	46,464	44,835	44,835	44,835
BENEFITS & BURDENS						
101-070-90801 FICA	11,522	9,892	11,752	8,328	8,328	8,328
101-070-90802 401(K) RETIREMENT	16,689	14,935	16,898	11,976	11,976	11,976
101-070-90804 HEALTH INSURANCE	26,863	29,231	31,118	23,718	23,718	23,718
101-070-90805 DENTAL INSURANCE	2,930	2,808	3,479	2,592	2,592	2,592
101-070-90806 LIFE INSURANCE	149	144	180	144	144	144
101-070-90807 LTD INSURANCE	335	353	352	282	282	282
101-070-90808 WORKER'S COMPENSATION	436	1,768	2,040	1,339	1,339	1,339
101-070-90809 UNEMPLOYMENT	759	1,377	1,537	1,089	1,089	1,089
101-070-90810 PEHP	68	2,779	315	1,200	1,200	1,200
TOTAL BENEFITS & BURDENS	59,750	63,286	67,671	50,668	50,668	50,668
TOTAL PERSONNEL SERVICES	211,465	201,003	216,268	159,537	159,537	159,537
MATERIALS & SERVICES						
101-070-91101 TRAVEL REIMBURSEMENT	75	381	200	200	200	200
101-070-91201 MEALS & LODGING	154	286	500	500	500	500
101-070-91401 TELEPHONE	770	578	810	810	810	810
101-070-91501 POSTAGE	510	563	750	750	750	750
101-070-91601 PRINTING & PUBLICATIONS	0	0	50	50	50	50
101-070-92101 EQUIPMENT REPAIR	0	0	700	375	375	375
101-070-92802 PROFESSIONAL CONFERENCE	50	50	300	625	625	625
101-070-92901 MEMBERSHIP FEES & DUES	175	350	350	350	350	350
101-070-93301 MAINTENANCE AGREEMENTS	0	96	400	725	725	725
101-070-93901 CONTRACTUAL SERVICES	16,496	13,671	22,650	30,000	30,000	30,000
101-070-94101 OFFICE SUPPLIES	80	80	1,500	1,000	1,000	1,000
101-070-94102 FURNITURE & EQUIP. UNDER	0	2,165	0	0	0	0
101-070-94201 PRINT SHOP	0	58	100	100	100	100
101-070-95202 CONTINUING EDUCATION	395	425	400	400	400	400
101-070-96101 FIDELITY BONDS	150	100	100	100	100	100
101-070-96901 OTHER FIXED CHARGES	0	0	300	300	300	300
TOTAL MATERIALS & SERVICES	18,855	18,803	29,110	36,285	36,285	36,285
TOTAL TREASURER	230,320	219,805	245,378	195,822	195,822	195,822

TAX COLLECTOR

General Government Program - General Fund

ORGANIZATION: The Tax Collector is appointed by the Board of Commissioners and is charged with receiving and administering the County tax roll in compliance with Oregon Statutes and Administrative Rules and implementing directives from the Assessor to the certified tax roll to maintain a continuous state of balance.

OBJECTIVES: Receive, manage, and distribute property tax revenues in compliance with Oregon law. Maintain accurate tax collection records for the benefit of Lincoln County entities and citizens. Perform related legal mandates such as annual foreclosure and personal property warrant procedures.

WORK PLAN SUMMARY: Produce and mail annual property tax statements and receive and segregate tax revenues to the County Treasurer for distribution to local taxing districts. Maintain accurate and effective procedures for controlled cash accounting and segregation of property taxes. Initiate technology to efficiently accomplish mandated procedures associated with billing, collection, accounting, and distribution of tax revenues. Maintain accurate tax and financial records for use by county citizens, other taxing districts, and County auditors. Perform all other mandated procedures in a timely manner.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	8,196	6,810	6,500	8,351	8,351	8,351
Personal Services	214,319	219,209	243,838	214,713	218,009	218,009
Materials & Services	47,653	52,781	57,750	66,150	66,150	66,150
Capital Outlay	0	0	0	0	0	0
Total Expenditures	261,972	271,990	301,588	280,863	284,159	284,159
Full-Time Positions	4	4	4	3.5	3.5	3.5

EFFECTIVENESS INDICATORS: Timely mailing of tax statements and other collection notices. Tax revenues processed and distributed in accordance with Oregon law. Complete and accurate tax and financial records.

INTERRELATIONSHIPS: County citizens; other county departments; other county tax collectors; Lincoln County taxing districts; Oregon Department of Revenue; realtors; banks; title companies; mortgage companies; bankruptcy and federal courts.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TAX COLLECTOR						
PROG CHARGES FOR SERVICE						
101-050-34990 ALL OTHER CHRGS FOR SVC	1,565	327	1,000	1,887	1,887	1,887
TOTAL PROG CHARGES FOR SERVICE	1,565	327	1,000	1,887	1,887	1,887
MISC REVENUES						
101-050-36650 REFUNDS & REIMBURSEMENTS	6,632	5,954	5,500	6,464	6,464	6,464
101-050-36990 ALL OTHER MISCELLANEOUS	0	528	0	0	0	0
TOTAL MISC REVENUES	6,632	6,483	5,500	6,464	6,464	6,464
TOTAL TAX COLLECTOR	8,196	6,810	6,500	8,351	8,351	8,351

.01-GENERAL
)EPARTMENT - TAX COLLECTOR

)EPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
)ERSONAL SERVICES						
NON-REPRESENTED						
101-050-90201 TAX AND TREASURER ANALYS	38,111	25,025	27,888	46,147	46,147	46,147
TOTAL NON-REPRESENTED	38,111	25,025	27,888	46,147	46,147	46,147
REPRESENTED						
101-050-90301 TAX DEPUTIES	111,828	116,718	130,202	89,014	89,014	89,014
TOTAL REPRESENTED	111,828	116,718	130,202	89,014	89,014	89,014
TEMPORARY						
101-050-90401 TEMPORARY EMPLOYEES	2,569	2,727	3,219	10,053	13,053	13,053
TOTAL TEMPORARY	2,569	2,727	3,219	10,053	13,053	13,053
BENEFITS & BURDENS						
101-050-90801 FICA	10,156	10,595	12,147	11,109	11,338	11,338
101-050-90802 401(K) RETIREMENT	15,205	15,806	17,467	14,868	14,868	14,868
101-050-90804 HEALTH INSURANCE	31,231	40,344	43,566	35,577	35,577	35,577
101-050-90805 DENTAL INSURANCE	3,406	3,876	4,870	3,888	3,888	3,888
101-050-90806 LIFE INSURANCE	182	202	252	216	216	216
101-050-90807 LTD INSURANCE	405	493	494	423	423	423
101-050-90808 WORKER'S COMPENSATION	354	1,876	2,054	1,786	1,823	1,823
101-050-90809 UNEMPLOYMENT	763	1,445	1,589	1,452	1,482	1,482
101-050-90810 PEHP	109	101	90	180	180	180
TOTAL BENEFITS & BURDENS	61,811	74,739	82,529	69,499	69,795	69,795
TOTAL PERSONNEL SERVICES	214,319	219,209	243,838	214,713	218,009	218,009
MATERIALS & SERVICES						
101-050-91101 TRAVEL REIMBURSEMENT	469	781	600	600	600	600
101-050-91201 MEALS & LODGING	1,093	434	700	700	700	700
101-050-91401 TELEPHONE	1,573	1,187	1,800	1,800	1,800	1,800
101-050-91501 POSTAGE	19,135	20,636	20,200	22,000	22,000	22,000
101-050-91601 PRINTING & PUBLICATIONS	628	998	1,000	1,000	1,000	1,000
101-050-92101 EQUIPMENT REPAIR	0	492	1,000	1,000	1,000	1,000
101-050-92802 PROFESSIONAL CONFERENCE	80	505	800	500	500	500
101-050-92901 MEMBERSHIP FEES & DUES	83	248	250	250	250	250
101-050-93301 MAINTENANCE AGREEMENTS	318	476	1,100	1,100	1,100	1,100
101-050-93901 CONTRACTUAL SERVICES	16,945	18,145	22,000	28,900	28,900	28,900
101-050-94101 OFFICE SUPPLIES	2,645	3,568	2,600	2,600	2,600	2,600
101-050-94102 FURNITURE & EQUIP. UNDER	104	0	0	0	0	0
101-050-94201 PRINT SHOP	172	200	500	500	500	500
101-050-94210 USAGE FEES	3,508	4,392	4,500	4,500	4,500	4,500
101-050-96101 FIDELITY BONDS	900	600	700	700	700	700
101-050-96901 OTHER FIXED CHARGES	0	119	0	0	0	0
TOTAL MATERIALS & SERVICES	47,653	52,781	57,750	66,150	66,150	66,150
TOTAL TAX COLLECTOR	261,972	271,990	301,588	280,863	284,159	284,159

GENERAL SURVEYING SERVICES

General Government Program - General Fund

OBJECTIVE: Provide friendly, efficient, professional, land information and interpretation for the people of Lincoln County. Insure compliance with Oregon Revised Statutes Chapters 92, 204, 209, 271, 368, and 672, through review and policy development.

WORK PLAN SUMMARY: Maintain survey records research facility that offers fast, accurate, identification and location of pertinent information. Maintain the rectangular survey system for the use and benefit of the public. Develop and maintain geodetic controlled base maps. Assist the Road Department in road location and legalization. Establish policy to ensure compliance with applicable statutes.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	106,159	130,435	77,391	79,500	65,500	65,500
Personal Services	161,657	210,694	223,836	222,533	222,533	222,533
Materials & Services	28,685	25,882	38,400	33,300	33,300	33,300
Capital Outlay	0	0	23,000	0	0	0
Total Expenditures	190,342	236,576	285,236	255,833	255,833	255,833
Full-Time Positions	2	2	2	2	2	2

EFFECTIVENESS INDICATORS: Compliance with Oregon Revised Statutes and Bureau of Land Management Manual of Survey Instructions. Meet department objectives. Feedback from other Professional Land Surveyors, other agencies, and the public.

INTERRELATIONSHIPS: Coordinate with cities and county departments to review plats. Assist Road Department in road location and legalization. Base map support for Assessor's automated mapping program. Work with State and Federal agencies on exchange of information and cooperative working relationships. Interact with local utilities and agencies on development of land information system. Participation in statewide organizations for statutory changes.

BUDGET NOTE: Capital expenditures for FY 08-09 are for a new state-of-the-art GPS system.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SURVEYOR						
LICENSES PERMITS & FEES						
101-060-32855 SURVEY PARTITION CHECKS	41,745	11,030	22,000	6,000	6,000	6,000
101-060-32860 SURVEY SUBDIVISION CHECK	12,780	43,170	8,000	10,000	5,000	5,000
101-060-32865 SURVEY CONDO CHECKS	3,060	10,340	0	10,000	5,000	5,000
101-060-32990 SURVEY FILING FEES	20,524	23,151	10,000	10,000	6,000	6,000
TOTAL LICENSES PERMITS & FEES	78,109	87,691	40,000	36,000	22,000	22,000
INTERGOVERNMENTAL REV						
101-060-33990 ALL OTHER INTERGOVERNMEN	7,524	0	7,524	1,000	1,000	1,000
TOTAL INTERGOVERNMENTAL REV	7,524	0	7,524	1,000	1,000	1,000
PROG CHARGES FOR SERVICE						
101-060-34170 SERVICES TO ROAD DEPT.	9,663	34,890	19,867	36,000	36,000	36,000
101-060-34740 COPY SALES	10,813	7,293	10,000	5,000	5,000	5,000
101-060-34990 ALL OTHER CHARGES FOR SV	0	177	0	1,500	1,500	1,500
TOTAL PROG CHARGES FOR SERVICE	20,475	42,359	29,867	42,500	42,500	42,500
MISC REVENUES						
101-060-36650 REFUNDS & REIMBURSEMENTS	50	385	0	0	0	0
TOTAL MISC REVENUES	50	385	0	0	0	0
TOTAL SURVEYOR	106,159	130,435	77,391	79,500	65,500	65,500

101-GENERAL
DEPARTMENT - SURVEYOR

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
COMMISSIONERS						
101-060-90101 COUNTY SURVEYOR (80%)	59,703	59,597	55,604	59,718	59,718	59,718
TOTAL COMMISSIONERS	59,703	59,597	55,604	59,718	59,718	59,718
NON-REPRESENTED						
101-060-90201 DEPUTY COUNTY SURVEYOR (	23,539	22,286	26,640	25,708	25,708	25,708
101-060-90202 ADMINISTRATIVE ASSISTANT	27,636	26,691	32,266	31,138	31,138	31,138
101-060-90206 CADASTRAL SURVEY (5%)	2,752	4,973	3,151	2,300	2,300	2,300
TOTAL NON-REPRESENTED	53,927	53,950	62,057	59,146	59,146	59,146
REPRESENTED						
101-060-90302 SURVEY TECHNICIAN II	0	29,545	34,019	32,335	32,335	32,335
TOTAL REPRESENTED	0	29,545	34,019	32,335	32,335	32,335
TEMPORARY						
101-060-90401 TEMPORARY EMPLOYEES	1,518	364	0	0	0	0
TOTAL TEMPORARY	1,518	364	0	0	0	0
BENEFITS & BURDENS						
101-060-90801 FICA	8,395	10,568	11,565	11,567	11,567	11,567
101-060-90802 401(K) RETIREMENT	12,499	15,643	16,494	16,632	16,632	16,632
101-060-90804 HEALTH INSURANCE	21,510	31,178	34,335	32,238	32,238	32,238
101-060-90805 DENTAL INSURANCE	2,345	2,985	3,843	3,537	3,537	3,537
101-060-90806 LIFE INSURANCE	121	156	201	200	200	200
101-060-90807 LTD INSURANCE	271	381	392	387	387	387
101-060-90808 WORKER'S COMPENSATION	603	2,453	3,315	2,752	2,752	2,752
101-060-90809 UNEMPLOYMENT	576	1,435	1,514	1,512	1,512	1,512
101-060-90810 PEHP	189	2,439	497	2,509	2,509	2,509
TOTAL BENEFITS & BURDENS	46,509	67,238	72,156	71,334	71,334	71,334
TOTAL PERSONNEL SERVICES	161,657	210,694	223,836	222,533	222,533	222,533
MATERIALS & SERVICES						
101-060-91101 TRAVEL REIMBURSEMENT	1,863	976	1,500	1,500	1,500	1,500
101-060-91102 MOTOR POOL	7,707	7,580	10,400	9,300	9,300	9,300
101-060-91201 MEALS & LODGING	630	298	1,000	1,000	1,000	1,000
101-060-91401 TELEPHONE	1,620	1,250	1,500	500	500	500
101-060-91501 POSTAGE	246	236	200	200	200	200
101-060-92801 CONTRACTUAL SERVICES	0	0	1,000	1,000	1,000	1,000
101-060-92802 PROFESSIONAL CONFERENCE	512	991	1,000	1,000	1,000	1,000
101-060-92901 MEMBERSHIP FEES & DUES	520	790	600	600	600	600
101-060-93301 MAINTENANCE AGREEMENTS	4,106	1,959	3,500	3,500	3,500	3,500
101-060-93901 CONTRACTURAL SERVICES	10	0	0	0	0	0

101-GENERAL
DEPARTMENT - SURVEYOR

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-060-94101	OFFICE SUPPLIES	473	660	1,000	1,000	1,000	1,000
101-060-94102	FURNITURE & EQUIPMENT UN	1,541	3,839	4,000	2,000	2,000	2,000
101-060-94103	OPERATING SUPPLIES	2,636	2,102	4,000	3,000	3,000	3,000
101-060-94105	OFFICE SOFTWARE	523	730	2,200	2,200	2,200	2,200
101-060-94201	PRINT SHOP	101	3	300	300	300	300
101-060-95201	EDUCATION & LIBRARY	432	147	200	200	200	200
101-060-95202	CONTINUING EDUCATION	0	0	0	0	0	0
101-060-95901	OPERATING SUPPLIES	6	0	0	0	0	0
101-060-96601	RENTALS OF SPACE	5,760	4,320	6,000	6,000	6,000	6,000
TOTAL MATERIALS & SERVICES		28,685	25,882	38,400	33,300	33,300	33,300
CAPITAL EXPENDITURES							
101-060-98201	EQUIPMENT	0	0	23,000	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	23,000	0	0	0
TOTAL SURVEYOR		190,343	236,576	285,236	255,833	255,833	255,833

GEOGRAPHIC INFORMATION SYSTEM

General Government Program - General Fund

OBJECTIVE: Improve the quality and availability of land information for County staff, policy makers and the public utilizing the Geographic Information System (GIS) database.

WORK PLAN SUMMARY: Create a land information system where users have appropriate access using simple tools to query, view, create, and maintain land information. Work will involve the installation and refinement of computer GIS database with information on land use activities, property tax assessment information and other related information on infrastructure underneath, as well as on top of, the ground. This includes, but is not limited to, utilities, structures, and other improvements.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	11,050	50,325	34,000	119,000	119,000	119,000
Personal Services	44,118	64,516	72,885	71,802	71,802	71,802
Materials & Services	73,765	63,125	75,700	48,700	48,700	48,700
Total Expenditures	117,883	127,641	148,585	120,502	120,502	120,502
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Decrease time and cost required to maintain and retrieve land information.

INTERRELATIONSHIPS: All County departments, city governments, utilities, the Confederated Tribes of Siletz Indians, the neighboring County governments, state and federal agencies.

BUDGET NOTE: This program was made a part of the Information Technology Department in a 2006 reorganization.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
LLIS PROJECT						
LICENSES PERMITS & FEES						
101-005-32220 FEES FROM ROAD FUND	11,050	0	0	0	0	0
101-005-32222 911 MAPPING/STATE	0	23,325	24,000	24,000	24,000	24,000
TOTAL LICENSES PERMITS & FEES	11,050	23,325	24,000	24,000	24,000	24,000
INTERGOVERNMENTAL REV						
101-005-33110 ORMAP STATE GRANT	0	27,000	10,000	95,000	95,000	95,000
TOTAL INTERGOVERNMENTAL REV	0	27,000	10,000	95,000	95,000	95,000
MISC REVENUES						
101-005-36650 REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
TOTAL LLIS PROJECT	11,050	50,325	34,000	119,000	119,000	119,000

101-GENERAL
DEPARTMENT - LLIS PROJECT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-005-90201 LIS MANAGER	0	0	0	0	0	0
101-005-90205 GIS ANALYST	27,968	41,589	47,820	46,147	46,147	46,147
TOTAL NON-REPRESENTED	27,968	41,589	47,820	46,147	46,147	46,147
TEMPORARY						
101-005-90401 TEMPORARY EMPLOYEES	1,974	0	1,000	1,000	1,000	1,000
TOTAL TEMPORARY	1,974	0	1,000	1,000	1,000	1,000
BENEFITS & BURDENS						
101-005-90801 FICA	2,223	3,073	3,658	3,530	3,530	3,530
101-005-90802 401(K) RETIREMENT	3,077	4,575	5,260	5,076	5,076	5,076
101-005-90804 HEALTH INSURANCE	6,716	11,596	12,447	11,859	11,859	11,859
101-005-90805 DENTAL INSURANCE	732	1,114	1,392	1,296	1,296	1,296
101-005-90806 LIFE INSURANCE	38	58	72	72	72	72
101-005-90807 LTD INSURANCE	82	141	141	141	141	141
101-005-90808 WORKER'S COMPENSATION	1,023	1,776	617	2,040	2,040	2,040
101-005-90809 UNEMPLOYMENT	150	416	478	461	461	461
101-005-90810 PEHP	135	180	0	180	180	180
TOTAL BENEFITS & BURDENS	14,176	22,928	24,065	24,655	24,655	24,655
TOTAL PERSONNEL SERVICES	44,118	64,516	72,885	71,802	71,802	71,802
MATERIALS & SERVICES						
101-005-91101 TRAVEL REIMBURSEMENT	1,274	1,095	900	900	900	900
101-005-91201 MEALS & LODGING	1,015	1,069	1,400	1,400	1,400	1,400
101-005-91501 POSTAGE	37	238	100	100	100	100
101-005-91601 PRINTING & PUBLICTIONS	484	176	200	200	200	200
101-005-92801 PROFESSIONAL SERVICE	66,180	30,398	56,000	30,000	30,000	30,000
101-005-92802 PROFESSIONAL CONFERENCE	880	620	2,800	1,800	1,800	1,800
101-005-92901 MEMBERSHIP FEES & DUES	557	1,027	800	800	800	800
101-005-93301 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
101-005-93901 CONTRACTURAL SERVICES	10	0	0	0	0	0
101-005-94101 OFFICE SUPPLIES	0	294	700	700	700	700
101-005-94102 FURNITURE & EQUIP. UNDER	1,783	24,717	4,500	4,500	4,500	4,500
101-005-94105 OFFICE SOFTWARE	1,547	3,492	8,000	8,000	8,000	8,000
101-005-95201 EDUCATION & LIBRARY	0	0	300	300	300	300
TOTAL MATERIALS & SERVICES	73,765	63,125	75,700	48,700	48,700	48,700
TOTAL LLIS PROJECT	117,883	127,641	148,585	120,502	120,502	120,502

PUBLIC PROPERTY MANAGEMENT

Public Services Program - General Fund

OBJECTIVE: The objective of the Property Management Department is to provide a comprehensive and complete inventory of county properties. Conduct appropriate site visits; process sales and/or disposal of county-owned properties; and comply with the County's fiduciary responsibility for all of the taxing districts in Lincoln County.

WORK PLAN SUMMARY: Maintain a comprehensive and complete inventory of county-owned properties.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	100,063	93,684	225,750	116,920	116,920	116,920
Personal Services	49,412	51,096	87,813	66,949	66,949	66,949
Materials & Services	5,478	6,552	83,691	11,025	28,450	28,450
Capital Outlay	0	0	0	0	0	0
Total Expenditures	54,890	57,648	171,504	77,974	95,399	95,399
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Completion of a comprehensive and complete file on all county-owned properties.

INTERRELATIONSHIPS: General public, Board of Commissioners, Legal Council, Public Works Department, County Treasurer's office, County Clerk's Office, County Assessor's Office, County Tax Collector's Office, County Department of Planning and Development.

BUDGET NOTE: In addition to the extensive work necessary to inventory and handle tax-foreclosed properties, this year Lincoln County Property Management will be cleaning up the Old Harlan Millsite, including the removal of four (4) underground storage tanks.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PROPERTY MANAGEMENT						
TAXES AND LAND SALES						
101-911-31200 REIMBURSEMENT	54,595	55,482	175,000	97,420	97,420	97,420
101-911-31210 DISTRIBUTION	41,059	35,396	46,750	16,500	16,500	16,500
101-911-31220 TAX PENALTIES & FEES REI	2,369	2,806	3,500	3,000	3,000	3,000
TOTAL TAXES AND LAND SALES	98,022	93,684	225,250	116,920	116,920	116,920
MISC REVENUES						
101-911-36990 ALL OTHER MISC.	2,041	0	500	0	0	0
TOTAL MISC REVENUES	2,041	0	500	0	0	0
TOTAL PROPERTY MANAGEMENT	100,063	93,684	225,750	116,920	116,920	116,920

101-GENERAL
DEPARTMENT - PROPERTY MANAGEMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-911-90301 PROPERTY MANAGER	35,155	35,556	60,996	46,352	46,352	46,352
TOTAL REPRESENTED	35,155	35,556	60,996	46,352	46,352	46,352
TEMPORARY						
101-911-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
101-911-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-911-90801 FICA	2,317	2,255	4,666	3,546	3,546	3,546
101-911-90802 401(K) RETIREMENT	3,867	3,872	6,710	5,099	5,099	5,099
101-911-90804 HEALTH INSURANCE	6,873	7,681	12,447	9,585	9,585	9,585
101-911-90805 DENTAL INSURANCE	754	736	1,392	1,071	1,071	1,071
101-911-90806 LIFE INSURANCE	58	58	72	72	72	72
101-911-90807 LTD INSURANCE	129	141	141	141	141	141
101-911-90808 WORKER'S COMPENSATION	84	442	779	597	597	597
101-911-90809 UNEMPLOYMENT	176	356	610	486	486	486
TOTAL BENEFITS & BURDENS	14,257	15,540	26,817	20,597	20,597	20,597
TOTAL PERSONNEL SERVICES	49,412	51,096	87,813	66,949	66,949	66,949
MATERIALS & SERVICES						
101-911-91101 TRAVEL REIMBURSEMENT	284	233	400	400	500	500
101-911-91102 MOTOR POOL	0	0	0	0	0	0
101-911-91201 MEALS & LODGING	470	327	500	600	600	600
101-911-91401 TELEPHONE	0	0	175	175	0	0
101-911-91501 POSTAGE	30	59	100	150	150	150
101-911-91601 PRINTING & PUBLICATIONS	759	2,686	1,200	1,200	1,200	1,200
101-911-92001 UTILITIES	88	56	100	0	0	0
101-911-92004 RECYCLING & HAZARDOUS/WA	0	0	3,000	0	0	0
101-911-92801 PROFESSIONAL SERVICES	1,019	562	1,000	1,000	1,000	1,000
101-911-92802 PROFESSIONAL CONFERENCE	195	155	200	200	200	200
101-911-92804 PROFESSIONAL SERVICES /	0	0	5,500	0	5,500	5,500
101-911-92807 DOCTORS/EXAMS	0	0	0	0	0	0
101-911-92901 MEMBERSHIP FEES & DUES	46	531	1,000	750	750	750
101-911-92905 PERMITS	125	0	100	0	0	0
101-911-93901 CONTRACTUAL SERVICES	770	265	63,176	0	10,000	10,000
101-911-94101 OFFICE SUPPLIES	15	60	50	50	50	50
101-911-94102 FURNITURE & EQUIP. UNDER	0	0	500	0	2,000	2,000

101-GENERAL
DEPARTMENT - PROPERTY MANAGEMENT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-911-94105	OFFICE SOFTWARE	0	0	200	200	200	200
101-911-94201	PRINT SHOP	0	9	20	0	0	0
101-911-94210	COPIER SVCS	69	51	100	100	100	100
101-911-95101	MED/LAB/XRAY	39	0	20	0	0	0
101-911-95201	EDUCATION & LIBRARY	0	0	0	0	0	0
101-911-95202	CONTINUING EDUCATION	0	0	150	0	0	0
101-911-95902	LAND SALES/MAINT. & REPA	0	0	4,000	4,000	4,000	4,000
101-911-96301	LIABILITY INSURANCE	0	0	0	0	0	0
101-911-96601	RENTALS OF SPACE	1,200	1,200	1,200	1,200	1,200	1,200
101-911-96710	PROPERTY TAXES	370	358	1,000	1,000	1,000	1,000
TOTAL MATERIALS & SERVICES		5,478	6,552	83,691	11,025	28,450	28,450
CAPITAL EXPENDITURES							
101-911-98101	FURNITURE & FIXTURES	0	0	0	0	0	0
101-911-98201	OFFICE EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL PROPERTY MANAGEMENT		54,890	57,648	171,504	77,974	95,399	95,399

MAINTENANCE AND FACILITIES DEPARTMENT

General Government Program - General Fund

OBJECTIVE: Effectively and efficiently maintain county facilities, grounds and equipment.

WORK PLAN SUMMARY: Working within budget allotments to prioritized functions according to needs and safety factors.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	21,878	23,826	22,644	23,323	23,323	23,323
Personal Services	407,740	470,675	527,059	332,317	332,317	332,317
Materials & Services	709,193	773,145	911,083	896,070	914,370	914,370
Capital Outlay	23,203	21,380	60,000	0	0	0
Total Expenditures	1,140,136	1,265,200	1,498,142	1,228,387	1,246,687	1,246,687
Full-Time Positions	6	6	6	4	4	4

EFFECTIVENESS INDICATORS: Provide adequate facility maintenance to safeguard the buildings of the County from deterioration. Meet state and federal requirements on access for the disabled.

INTERRELATIONSHIPS: All county departments, state and federal inspectors, public access to facilities in a safe and secure manner.

BUDGET NOTE: This budget reflects a combination of a number of other budgets in previous years. General County expenses, such as insurance, are now reflected in the Other Requirements budget for 1992-93 and subsequent years. As part of the reductions necessary due to the passage of Ballot Measure 47 in November 1996, 1.2 positions were eliminated from this budget, as well as certain maintenance items. Two positions were eliminated in the 2009-2010 budget.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
FACILITIES MANAGEMENT						
INTERGOVERNMENTAL REV						
101-912-33324 BENTON COUNTY RENT	21,518	23,094	22,644	23,323	23,323	23,323
TOTAL INTERGOVERNMENTAL REV	21,518	23,094	22,644	23,323	23,323	23,323
MISC REVENUES						
101-912-36650 REFUNDS & REIMBURSEMENTS	359	732	0	0	0	0
TOTAL MISC REVENUES	359	732	0	0	0	0
TOTAL FACILITIES MANAGEMENT	21,878	23,826	22,644	23,323	23,323	23,323

101-GENERAL
DEPARTMENT - FACILITIES MANAGEMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-912-90201 BLDG MAINTENANCE SUPERVI	62,820	65,814	73,497	70,932	70,932	70,932
101-912-90202 MAINTENANCE TECHNICIAN 4	43,491	46,221	50,732	48,957	48,957	48,957
TOTAL NON-REPRESENTED	106,311	112,036	124,229	119,889	119,889	119,889
REPRESENTED						
101-912-90301 BLDG. MAINT. TECHS	168,474	176,215	191,415	100,924	100,924	100,924
101-912-90302 PARK MAINTENANCE WORKERS	0	19,251	29,121	0	0	0
101-912-90311 ELECTRICAL INSPECTOR	0	0	0	0	0	0
TOTAL REPRESENTED	168,474	195,466	220,536	100,924	100,924	100,924
TEMPORARY						
101-912-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
101-912-90501 OVERTIME	2,787	2,977	4,000	4,000	4,000	4,000
TOTAL OVERTIME	2,787	2,977	4,000	4,000	4,000	4,000
BENEFITS & BURDENS						
101-912-90801 FICA	20,437	22,886	26,681	17,198	17,198	17,198
101-912-90802 401(K) RETIREMENT	30,533	34,153	38,364	24,289	24,289	24,289
101-912-90804 HEALTH INSURANCE	60,865	77,616	82,899	47,436	47,436	47,436
101-912-90805 DENTAL INSURANCE	6,638	7,447	9,271	5,184	5,184	5,184
101-912-90806 LIFE INSURANCE	346	384	480	288	288	288
101-912-90807 LTD INSURANCE	776	940	939	564	564	564
101-912-90808 WORKER'S COMPENSATION	8,825	13,304	15,852	9,937	9,937	9,937
101-912-90809 UNEMPLOYMENT	1,388	3,105	3,448	2,248	2,248	2,248
101-912-90810 PEHP	360	360	360	360	360	360
TOTAL BENEFITS & BURDENS	130,168	160,196	178,294	107,504	107,504	107,504
TOTAL PERSONNEL SERVICES	407,740	470,675	527,059	332,317	332,317	332,317
MATERIALS & SERVICES						
101-912-91101 TRAVEL REIMBURSEMENT	513	79	400	600	600	600
101-912-91102 MOTOR POOL	6,069	9,432	13,800	9,900	9,900	9,900
101-912-91201 MEALS & LODGING	0	0	500	0	0	0
101-912-91401 TELEPHONE	3,458	5,960	5,000	6,000	6,000	6,000
101-912-91501 POSTAGE	34	71	50	50	50	50
101-912-91601 PRINTING & PUBLICATIONS	0	100	250	250	250	250
101-912-92001 UTILITIES	300,844	311,153	311,000	340,370	340,370	340,370
101-912-92002 WASTE REMOVAL	0	0	0	0	0	0
101-912-92004 RECYCLING & HAZARDOUS/WA	15,361	20,689	24,000	15,600	15,600	15,600

101-GENERAL
DEPARTMENT - FACILITIES MANAGEMENT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-912-92101	EQUIPMENT REPAIR	35,505	8,009	43,800	49,500	49,500	49,500
101-912-92103	COMPUTER PERIPHERAL REPA	430	0	2,400	2,400	2,400	2,400
101-912-92201	BUILDING REPAIR	50,516	71,010	89,000	80,000	80,000	80,000
101-912-92301	GROUNDS MAINTENANCE	740	769	3,000	1,200	1,200	1,200
101-912-92802	PROFESSIONAL CONFERENCE	0	0	500	0	0	0
101-912-92806	CONSULTANTS	6,361	36,667	30,000	6,000	6,000	6,000
101-912-92807	DOCTORS/EXAMS	0	0	0	0	0	0
101-912-92901	MEMBERSHIP FEES & DUES	0	0	300	600	600	600
101-912-92905	PERMITS & FEES	2,160	524	2,400	2,400	2,400	2,400
101-912-93301	MAINTENANCE AGREEMENTS	14,525	14,482	19,000	21,800	21,800	21,800
101-912-93901	CONTRACTUAL SERVICES	139,412	124,984	184,400	196,200	196,200	196,200
101-912-94101	OFFICE SUPPLIES	645	5,513	600	1,300	1,300	1,300
101-912-94102	FURNITURE & EQUIPMENT	9,184	26,164	28,000	6,000	24,000	24,000
101-912-94103	OPERATING SUPPLIES	49,160	45,536	45,000	42,000	42,000	42,000
101-912-94105	OFFICE SOFTWARE	0	0	300	600	600	600
101-912-94201	PRINT SHOP	23	111	50	50	50	50
101-912-94210	COPIER SVCS	563	176	50	100	100	100
101-912-94301	JANITORIAL SUPPLIES	32,199	49,182	36,000	39,000	39,000	39,000
101-912-94501	SOFTWARE	353	67	5,000	6,000	6,000	6,000
101-912-94601	FOOD & CLOTHING	160	0	300	0	0	0
101-912-94701	SMALL TOOLS	2,157	2,574	3,000	3,000	3,000	3,000
101-912-95101	MED/LAB/XRAY	0	0	0	0	0	0
101-912-95102	MEDICAL SUPPLIES	0	0	0	0	0	0
101-912-95201	EDUCATION & LIBRARY	0	0	100	0	0	0
101-912-95202	CONTINUING EDUCATION	168	0	300	0	300	300
101-912-95901	OTHER SUPPLIES	1,936	6,369	0	0	0	0
101-912-95904	A.D.A. WORKPLACE SOLUTIO	0	0	0	0	0	0
101-912-96601	RENTALS OF SPACE	35,520	30,245	31,400	40,000	40,000	40,000
101-912-96701	RENTALS OF EQUIPMENT	209	2,856	6,000	6,000	6,000	6,000
101-912-96710	PROPERTY TAXES	986	0	1,100	1,150	1,150	1,150
101-912-96901	ROAD BILLABLE COSTS	0	425	24,083	18,000	18,000	18,000
TOTAL MATERIALS & SERVICES		709,193	773,145	911,083	896,070	914,370	914,370
CAPITAL EXPENDITURES							
101-912-97501	STRUCTURES & IMPROVEMENT	7,820	21,380	40,000	0	0	0
101-912-98202	COMPUTER EQUIPMENT	0	0	0	0	0	0
101-912-98901	EQUIPMENT / OTHER	15,383	0	20,000	0	0	0
TOTAL CAPITAL EXPENDITURES		23,203	21,380	60,000	0	0	0
TOTAL FACILITIES MANAGEMENT		1,140,136	1,265,200	1,498,142	1,228,387	1,246,687	1,246,687

OTHER REQUIREMENTS - GENERAL GOVERNMENT

General Government Program - General Fund

OBJECTIVES: To budget and provide proper administration for lease payments, unappropriated ending balance, and contingency; to budget and account for county memberships and dues.

WORK PLAN SUMMARY: Maintain a prudent level of contingency to meet emergencies and/or unexpected needs. Maintain a prudent un-appropriated ending fund balance to insure the ability to meet county cash flow needs from July 1 until property tax turnovers occur in late November.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	44,016	2,176,023	11,804,592	3,552,106	3,253,417	3,913,964
Personal Services	0	0	0	0	0	0
Materials & Services	170,778	255,491	278,010	105,738	105,738	105,338
Capital Outlay	604,715	696,446	3,127,252	825,000	825,000	825,000
Transfers	0	204,021	263,200	5	5	0
Other Requirements	0	49,933	5,340,361	2,867,677	2,619,990	2,663,420
Total Expenditures	775,493	1,205,891	9,008,823	3,798,420	3,550,733	3,593,758

EFFECTIVENESS INDICATORS: Planned expenditures and transfers executed in a timely manner with proper accounting and documentation, consistent with established Board policies and procedures.

INTERRELATIONSHIPS: Work with federal, state, non-profit and not-for-profit agencies to meet the needs of the citizens of the county by providing matching funds for programs when possible and by cooperating and participating in intergovernmental associations.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OTHER REQUIREMENTS						
INTERGOVERNMENTAL REV						
101-991-33153 OCZMA/FINE GRANT	0	0	0	0	0	0
101-991-33313 OCDBG HEAD START FACILIT	0	0	0	0	0	0
101-991-33990 ALL OTHER INTERGOVERNMEN	0	0	10,000	0	0	0
TOTAL INTERGOVERNMENTAL REV	0	0	10,000	0	0	0
MISC REVENUES						
101-991-36650 REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
101-991-36711 SALE OF VEHICLES	44,016	34,182	15,000	15,000	15,000	15,000
101-991-36777 ALLOCATED CAPITAL	0	0	0	19,740	19,740	19,740
101-991-36990 ALL OTHER MISCELLANEOUS	0	1,841	150	150	150	150
TOTAL MISC REVENUES	44,016	36,023	15,150	34,890	34,890	34,890
OTHER FINANCING SOURCES						
101-991-39100 LOAN PROCEEDS	0	2,140,000	0	0	0	0
101-991-39214 TRANSFERS FROM OTHER FUN	0	0	0	204,016	204,016	204,016
TOTAL OTHER FINANCING SOURCES	0	2,140,000	0	204,016	204,016	204,016
BEGINNING BALANCE						
101-991-40000 AVAILABLE FUND BALANCE	0	0	11,779,442	3,313,200	3,014,511	3,675,058
TOTAL BEGINNING BALANCE	0	0	11,779,442	3,313,200	3,014,511	3,675,058
TOTAL OTHER REQUIREMENTS	44,016	2,176,023	11,804,592	3,552,106	3,253,417	3,913,964

101-GENERAL
DEPARTMENT - OTHER REQUIREMENTS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
BENEFITS & BURDENS						
101-991-90808 WORKER'S COMPENSATION	0	0	0	0	0	0
101-991-90810 SICK LEAVE INCENTIVE	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
101-991-91102 MOTOR POOL	(239,429)	(249,670)	(263,040)	(272,562)	(272,562)	(272,562)
101-991-91401 TELEPHONE	15,800	35,372	10,000	10,000	10,000	10,000
101-991-91501 POSTAGE	(3,001)	(4,867)	8,000	8,000	8,000	8,000
101-991-91601 PRINTING & PUBLICATIONS	0	316	0	0	0	0
101-991-92901 MEMBERSHIP FEES & DUES	0	0	2,500	2,500	2,500	2,500
101-991-92902 OCZMA MEMBERSHIP	8,500	8,500	8,500	8,500	8,500	8,500
101-991-92903 OREGON CASCADE WEST COG	15,270	15,335	14,550	14,550	14,550	14,550
101-991-92904 ASSOCIATION OF OREGON CO	11,235	11,110	12,000	12,000	12,000	12,000
101-991-92905 AOC/PUBLIC LAND ASSESSME	11,274	8,322	10,000	5,250	5,250	5,250
101-991-92906 ASSOC OF O & C COUNTIES	946	946	950	950	950	950
101-991-92907 COUNCIL/FOREST TRUST LAN	5,285	2,014	15,000	15,000	15,000	15,000
101-991-92909 YAQUINA ECONOMIC DEVELOP	500	200	200	200	200	200
101-991-92911 CASCADE PACIFIC RC & D	400	0	400	400	400	0
101-991-92912 COPE	0	0	0	0	0	0
101-991-92913 NACo	1,359	472	1,200	1,200	1,200	1,200
101-991-92914 AOC / LAND USE ASSESSMEN	0	0	0	0	0	0
101-991-92915 TITLE III/O&C	0	0	0	0	0	0
101-991-92916 TITLE III LOCAL	0	0	0	0	0	0
101-991-92917 HOMELAND SECURITY	0	0	0	0	0	0
101-991-92918 OCZMA/FINE GRANT	0	0	0	0	0	0
101-991-93901 CONTRACTURAL SERVICES	18,800	7,851	50,000	0	0	0
101-991-93922 PUBLIC INFORMATION PROGR	29,000	76,535	80,000	0	0	0
101-991-93925 LLIS PROJECT	0	0	0	0	0	0
101-991-93926 VOLUNTEER RECOGNITION	0	0	0	0	0	0
101-991-94101 OFFICE SUPPLIES	0	0	0	0	0	0
101-991-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
101-991-95102 REMODELING EQUIP&FURN UN	675	0	0	0	0	0
101-991-95801 LOAN EXPENSE	0	2,740	0	0	0	0
101-991-95903 SPECIAL EVENTS	0	2,241	0	0	0	0
101-991-96101 FIDELITY BONDS	1,289	700	750	750	750	750
101-991-96201 FIRE INSURANCE	0	0	0	0	0	0
101-991-96301 LIABILITY INSURANCE	245,343	288,591	238,000	230,000	230,000	230,000
101-991-96302 VEHICLE INSURANCE	18,532	14,983	20,000	17,000	17,000	17,000
101-991-96601 RENTALS OF SPACE	0	0	0	0	0	0
101-991-96700 L.C. MEDIATION SVC	0	0	0	0	0	0

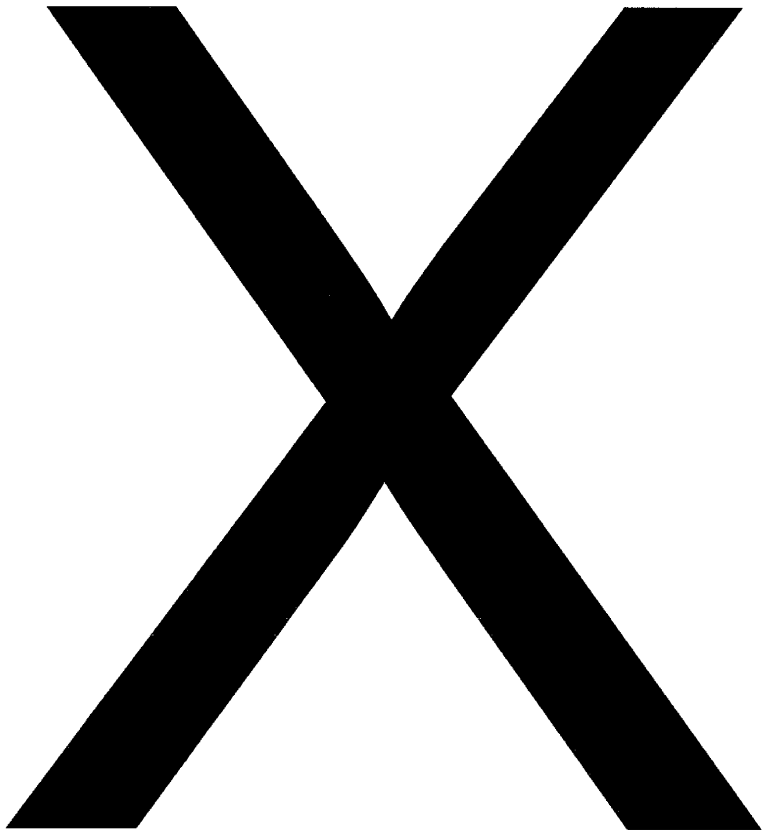
101-GENERAL
DEPARTMENT - OTHER REQUIREMENTS

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-991-96701	SOLID WASTE IN LIEU	0	0	0	0	0	0
101-991-96702	SOLID WASTE MGMT COSTS	0	0	0	0	0	0
101-991-96703	POST EMERGENCY PREPAREDN	0	17,500	34,000	17,000	17,000	17,000
101-991-96710	PROPERTY TAXES	0	0	0	0	0	0
101-991-96901	ROAD BILLABLE COSTS	28,999	16,303	35,000	35,000	35,000	35,000
TOTAL MATERIALS & SERVICES		170,778	255,491	278,010	105,738	105,738	105,338
CAPITAL EXPENDITURES							
101-991-98302	VEHICLE REPLACEMENT	261,681	228,246	203,252	0	0	0
101-991-98801	STRUCTURES	343,034	323,574	680,000	0	0	0
101-991-98802	LAND PURCHASE	0	0	1,000,000	0	0	0
101-991-98803	COURTHOUSE SEISMIC UPGRA	0	0	0	0	0	0
101-991-98804	REMODELING COURT ADMINIS	0	0	0	0	0	0
101-991-98805	CTHSE HVAC UPGRADE	0	0	0	0	0	0
101-991-98806	COURTHOUSE EQUIPMENT	0	0	25,000	0	0	0
101-991-98807	JAIL EXTERIOR PAINTING	0	0	0	0	0	0
101-991-98808	JAIL HVAC UPGRADE	0	0	0	0	0	0
101-991-98809	CTHSE 1ST FLOOR REMODEL	0	0	0	0	0	0
101-991-98825	NETWORK COMPUTER/LEASE P	0	144,626	1,200,000	825,000	825,000	825,000
TOTAL CAPITAL EXPENDITURES		604,715	696,446	3,108,252	825,000	825,000	825,000
SPECIAL PAYMENTS							
101-991-99101	OPERATING CONTINGENCIES	0	0	1,061,830	753,700	506,018	549,448
101-991-99104	LOAN PAYMENTS	0	49,933	462,529	471,900	471,900	471,900
101-991-99106	OTHER REQUIREMENTS	0	0	0	0	0	0
101-991-99214	TRANSFER TO BUILDING RES	0	204,021	263,200	5	5	0
TOTAL SPECIAL PAYMENTS		0	253,954	1,787,559	1,225,605	977,923	1,021,348
UNAPPROPRIATED BALANCES							
101-991-99601	OPER. CASH RESERVE FOR F	0	0	2,332,000	600,000	600,000	600,000
101-991-99602	LOSS DUE TO BM 50	0	0	0	0	0	0
101-991-99603	COMPENSATED ABSENCE RESE	0	0	1,484,002	1,042,072	1,042,072	1,042,072
TOTAL UNAPPROPRIATED BALANCES		0	0	3,816,002	1,642,072	1,642,072	1,642,072
TOTAL OTHER REQUIREMENTS		775,493	1,205,891	8,989,823	3,798,415	3,550,733	3,593,758

GENERAL FUND

PUBLIC SAFETY

	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Drug Court	300,844	300,000	300,000
Community Corrections	1,277,773	1,277,773	1,348,997
Corrections Work Crew	327,339	327,339	327,339
Electronic Home Detention	58,270	58,270	58,270
Healthy Family Program	1,551	1,551	27,228
Child Advocacy Center	0	0	0
Child Advocacy Center - VOCA	0	0	0
Child Advocacy Center - VAWA	0	0	0
District Attorney	1,339,690	1,300,094	1,300,094
Major Crime Team	0	0	3,801
Medical Examiner	46,000	46,000	46,000
Child Support Enforcement	276,472	276,472	276,472
Anti-Drug Program	96,288	96,288	96,288
Voca Grant	54,366	54,366	54,366
Violence Against Women - OVW	207,459	207,459	207,459
Victim Assistance Program	34,131	66,459	66,459
Victim Assistance Program - VC	54,366	4,727	4,727
Victim Assistance Program - VA	67,960	67,960	67,960
Criminal Forfeiture	17,311	11,700	11,700
Byrne Grant	0	0	10,486
Sheriff Administration	523,862	523,862	653,862
Civil and Records Division	413,546	413,546	413,546
Patrol Division	2,639,253	2,696,788	2,663,624
Patrol Division Grants	0	0	33,164
Boat Patrol	242,254	242,254	257,478
Animal Services	163,461	163,461	163,461
Waldport City Patrol	286,748	286,748	286,748
Forest Enhancement Patrol	91,939	91,939	91,939
Jail	3,941,532	3,941,532	3,941,532
Detention Health Services	604,348	604,348	604,348
Emergency Services	190,052	190,052	190,052
Juvenile Department	1,880,115	1,902,994	1,902,994
Juvenile Community Services	0	0	0
Teen Court	0	0	0
Other Public Safety Services	632,882	3,576,223	3,576,223



DRUG COURT

General Government Program - General Fund

OBJECTIVE: To break the cycle of drug addiction and thereby reduce crime and save lives and families by providing evidence-0based treatment and accountability. The Lincoln County Drug Court is a part of the Lincoln County Meth Initiative begun in 2000, and moved from County Counsel to the District Attorney's office in January of 2009.

FUNDING: The current source of finding is a state grant and a federal grant administered through the state.

REVENUE AND EXPENSE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	105,802	191,202	294,823	300,000	300,000	300,000
Personal Services	57,047	60,370	66,483	94,895	94,895	94,895
Materials & Services	45,964	125,097	228,030	205,949	205,105	205,105
Capital Outlay		0	0	0	0	0
Total Expenditures	103,011	185,467	294,513	300,844	300,000	300,000
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Fewer drug related crimes in Lincoln County.

INTERRELATIONSHIPS: Lincoln County Circuit Court; Community Corrections; Trueman Center; Reconnections; Siletz Tribal A&D; Department of Human Services (DHS); Lincoln County Health and Human Services Department; Lincoln County Sheriff's Department; defense attorneys.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DRUG COURT						
INTERGOVERNMENTAL REV						
101-011-33226 IMPLEMENTATION & ENHANCE	83,710	99,851	200,000	150,000	150,000	150,000
101-011-33227 EDWARD BYRNE MEMORIAL GR	22,091	91,351	94,823	150,000	150,000	150,000
TOTAL INTERGOVERNMENTAL REV	105,802	191,202	294,823	300,000	300,000	300,000
TOTAL DRUG COURT	105,802	191,202	294,823	300,000	300,000	300,000

101-GENERAL
DEPARTMENT - DRUG COURT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-011-90301 DRUG COURT OFFICER	39,527	45,536	39,510	64,452	64,452	64,452
TOTAL REPRESENTED	39,527	45,536	39,510	64,452	64,452	64,452
TEMPORARY						
101-011-90401 TEMPORARY EMPLOYEES	0	0	8,421	0	0	0
TOTAL TEMPORARY	0	0	8,421	0	0	0
BENEFITS & BURDENS						
101-011-90801 FICA	3,007	3,036	3,143	4,931	4,931	4,931
101-011-90802 401(K) RETIREMENT	4,348	4,485	4,930	7,090	7,090	7,090
101-011-90804 HEALTH INSURANCE	7,674	4,681	7,450	11,859	11,859	11,859
101-011-90805 DENTAL INSURANCE	837	451	1,038	1,296	1,296	1,296
101-011-90806 LIFE INSURANCE	39	24	54	72	72	72
101-011-90807 LTD INSURANCE	96	58	0	141	141	141
101-011-90808 WORKER'S COMPENSATION	1,085	1,550	1,732	3,764	3,764	3,764
101-011-90809 UNEMPLOYMENT	198	455	205	645	645	645
101-011-90811 DEFERRED COMPENSATION	237	95	0	645	645	645
TOTAL BENEFITS & BURDENS	17,521	14,835	18,552	30,443	30,443	30,443
TOTAL PERSONNEL SERVICES	57,047	60,370	66,483	94,895	94,895	94,895
MATERIALS & SERVICES						
101-011-91101 TRAVEL REIMBURSEMENT	0	0	8,780	1,000	1,000	1,000
101-011-92802 CONTRACTUAL SERVICES	0	0	4,800	2,500	2,500	2,500
101-011-93901 EVALUATION	12,597	14,269	25,223	10,000	9,156	9,156
101-011-95101 MED/LAB/XRAY	5,115	14,267	21,700	21,000	21,000	21,000
101-011-95901 OTHER SUPPLIES	0	0	0	0	0	0
101-011-95902 PREVENTION SERVICES	28,253	96,561	167,527	171,449	171,449	171,449
TOTAL MATERIALS & SERVICES	45,964	125,097	228,030	205,949	205,105	205,105
TOTAL DRUG COURT	103,012	185,468	294,513	300,844	300,000	300,000

COMMUNITY CORRECTIONS ADMINISTRATION

Public Safety Program - General Fund

OBJECTIVE: To maximize the public's safety and protection by providing supervision of adult offenders who are in the Lincoln County community. Parole and probation services are primarily restricted to offenders who present an immediate public safety danger and are formally classified as "medium or high risk". To provide a cost-effective means of offender control in lieu of long-term prison or jail placement. To enhance long-term public safety by providing programs to support and aid in the transition and rehabilitation process.

WORK PLAN SUMMARY: Provide supervision and controls as authorized under law relevant to Parole, Post Prison, Probation, and local jail releases.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,053,247	1,139,881	1,421,661	1,221,327	1,221,327	1,354,979
Personal Services	781,734	861,936	1,016,609	898,396	898,396	938,460
Materials & Services	241,696	251,621	389,271	379,377	379,377	410,537
Capital Outlay	0	0	10,000	0	0	0
Total Expenditures	1,023,430	1,113,557	1,415,880	1,277,773	1,277,773	1,348,997
Full-Time Positions	11	14	14	13	13	13

EFFECTIVENESS INDICATORS: Recidivism; percentage of positive case closures; rate of high-risk cases to abscond; increase in restitution and fines to victims; intervention and controls for immediate public safety; feedback from community on performance and service satisfaction.

INTERRELATIONSHIPS: Entire Criminal Justice System: Municipal, City, County, State, Interstate Compact, and International Agents, Judges, District Attorneys, Police, Offenders, Probationers, Parolees, Board of Commissioners, County Offices, Victims, Supporting Agencies; Local and Statewide; etc.

BUDGET NOTE: Program is fully funded by the state and through supervision fees received from offenders as set forth by statute. The "cost-effectiveness" of the County's fiscal operation relies heavily upon the use of the Community Corrections program to offset costs associated with long-term incarcerations. Hidden savings are realized in the reduction of victimization and lessening of court and trial, etc., expense. Offender payments for restitution and financial obligations are bolstered.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COMMUNITY CORRECTIONS ACT						
INTERGOVERNMENTAL REV						
101-126-33309 COMMUNITY CORRECTIONS AC	913,133	996,162	996,161	1,010,785	1,010,785	1,010,785
101-126-33310 SAFE HAVENS/CFDA#16.527	0	0	0	0	0	0
101-126-33312 ENCOURAGE ARREST/USDJ(CF	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	913,133	996,162	996,161	1,010,785	1,010,785	1,010,785
PROG CHARGES FOR SERVICE						
101-126-34126 SUPERVISORY FEES	139,999	142,554	125,000	125,000	125,000	125,000
101-126-34127 ENCOURAGE ARREST SUB CON	0	0	0	0	0	0
101-126-34128 EHD FEES	0	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	139,999	142,554	125,000	125,000	125,000	125,000
MISC REVENUES						
101-126-36135 DONATIONS	0	0	0	0	0	0
101-126-36990 ALL OTHER MISC. REVENUE	114	1,165	500	500	500	500
TOTAL MISC REVENUES	114	1,165	500	500	500	500
BEGINNING BALANCE						
101-126-40000 AVAILABLE FUND BALANCE	0	0	300,000	85,042	85,042	218,674
TOTAL BEGINNING BALANCE	0	0	300,000	85,042	85,042	218,674
TOTAL COMMUNITY CORRECTIONS ACT	1,053,247	1,139,881	1,421,661	1,221,327	1,221,327	1,354,959

101-GENERAL
DEPARTMENT - COMMUNITY CORRECTIONS ACT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-126-90201 DIRECTOR	67,757	72,273	87,808	79,709	79,709	79,709
101-126-90202 OFFICE MANAGER	33,277	37,265	40,998	39,563	39,563	39,563
101-126-90203 PAROLE & PAROLE SUPERVIS	33,343	49,168	60,240	0	0	0
101-126-90204 PAROLE & PROBATION SUPER	57,196	74,364	65,826	63,522	63,522	63,522
101-126-90205 P & P TECHNICIAN	19,761	22,879	30,365	18,316	18,316	18,316
TOTAL NON-REPRESENTED	211,334	255,949	285,237	201,110	201,110	201,110
REPRESENTED						
101-126-90301 PAROLE/PROBATION OFFICER	277,947	275,560	312,246	354,118	354,118	354,118
101-126-90302 OFFICE ASSISTANT	37,614	39,281	44,581	37,876	37,876	37,876
TOTAL REPRESENTED	315,562	314,842	356,827	391,994	391,994	391,994
TEMPORARY						
101-126-90401 TEMPORARY EMPLOYEES	14,792	171	24,978	0	0	35,000
TOTAL TEMPORARY	14,792	171	24,978	0	0	35,000
OVERTIME						
101-126-90501 OVERTIME	0	0	2,500	2,500	2,500	2,500
101-126-90504 EXCHANGE TIME PAYOFF	953	66	600	600	600	600
TOTAL OVERTIME	953	66	3,100	3,100	3,100	3,100
BENEFITS & BURDENS						
101-126-90801 FICA	39,448	42,367	50,241	45,613	45,613	48,291
101-126-90802 401(K) RETIREMENT	58,064	66,283	72,243	65,242	65,242	65,242
101-126-90803 RETIREMENT / PERS	0	0	4,346	0	0	0
101-126-90804 HEALTH INSURANCE	95,929	122,055	152,604	128,510	128,510	128,510
101-126-90805 DENTAL INSURANCE	10,332	11,547	17,065	14,056	14,056	14,056
101-126-90806 LIFE INSURANCE	599	664	847	780	780	780
101-126-90807 LTD INSURANCE	1,360	1,627	1,757	1,528	1,528	1,528
101-126-90808 WORKER'S COMPENSATION	25,007	34,519	38,733	34,675	34,675	36,711
101-126-90809 UNEMPLOYMENT	2,713	5,710	6,567	5,962	5,962	6,312
101-126-90810 PEHP	1,818	1,814	2,064	1,650	1,650	1,650
101-126-90811 DEFERRED COMPENSATION	3,825	4,321	0	4,176	4,176	4,176
TOTAL BENEFITS & BURDENS	239,094	290,908	346,467	302,192	302,192	307,256
TOTAL PERSONNEL SERVICES	781,734	861,936	1,016,609	898,396	898,396	938,460
MATERIALS & SERVICES						
101-126-91101 TRAVEL REIMBURSEMENT	4,629	1,970	2,400	8,000	8,000	8,000
101-126-91102 MOTOR POOL	16,972	19,664	26,000	29,300	29,300	29,300
101-126-91201 MEALS & LODGING	4,918	1,992	7,164	5,000	5,000	5,000
101-126-91401 TELEPHONE	10,736	9,730	11,000	17,000	17,000	17,000

101-GENERAL
DEPARTMENT - COMMUNITY CORRECTIONS ACT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-126-91501	POSTAGE	4,461	4,985	7,000	6,000	6,000	6,000
101-126-91601	PRINTING & PUBLICATIONS	547	1,426	900	200	200	200
101-126-92001	UTILITIES	5,802	6,041	6,547	6,547	6,547	6,547
101-126-92004	RECYCLING & HAZARDOUS/WA	1,117	1,130	1,120	1,272	1,272	1,272
101-126-92101	EQUIPMENT REPAIR	84	0	100	100	100	100
101-126-92301	GROUNDS MAINTENANCE	0	99	0	0	0	0
101-126-92801	PROFESSIONAL SERVICES	2,768	1,813	3,132	1,700	1,700	1,700
101-126-92802	PROFESSIONAL CONFERENCE	965	925	2,200	2,400	2,400	2,400
101-126-92901	MEMBERSHIP FEES & DUES	1,066	980	2,200	1,800	1,800	1,800
101-126-93301	MAINTENANCE AGREEMENTS	217	0	0	0	0	0
101-126-93901	CONTRACTUAL SERVICES	444	13,571	50,000	50,000	50,000	50,000
101-126-93902	CONTRACTUAL SERVICE/VOWA	0	0	0	0	0	0
101-126-93903	NIDA GRANT	0	0	0	0	0	0
101-126-93910	CLIENT SUBSIDY	3,908	1,470	4,659	4,659	4,659	4,659
101-126-93911	CLIENT EMERGENCY	115	0	0	0	0	0
101-126-93912	AIP PROGRAM EXPENSES	7,047	208	10,544	10,544	10,544	10,544
101-126-94101	OFFICE SUPPLIES	3,990	4,250	9,200	3,400	3,400	3,400
101-126-94102	FURNITURE & EQUIP. UNDER	12,019	372	7,000	3,000	3,000	3,000
101-126-94103	OPERATING SUPPLIES	5,638	2,219	16,800	3,000	3,000	3,000
101-126-94105	OFFICE SOFTWARE	252	0	856	0	0	0
101-126-94201	PRINT SHOP	1,453	716	2,225	650	650	650
101-126-94210	COPIER SVCS	1,987	1,986	2,500	1,540	1,540	1,540
101-126-95101	MED/LAB/XRAY	2,404	6,736	6,000	8,400	8,400	8,400
101-126-95102	MEDICAL SUPPLIES	74	302	250	1,100	1,100	1,100
101-126-95103	PHYSICAL EXAMINATIONS	3,915	965	1,000	1,000	1,000	1,000
101-126-95201	EDUCATION & LIBRARY	156	35	350	350	350	350
101-126-95202	CONTINUING EDUCATION	605	564	4,000	177	177	177
101-126-95901	OTHER SUPPLIES	40	45	0	13,000	13,000	13,000
101-126-95904	AMMUNITION/FIREARMS	898	2,504	3,500	4,000	4,000	4,000
101-126-95908	SPECIAL PROJECT	0	0	37,394	32,554	32,554	63,714
101-126-96601	RENTALS OF SPACE	56,034	50,761	59,800	49,000	49,000	49,000
101-126-96702	RENTAL OF EQUIPMENT	825	1,253	2,000	1,080	1,080	1,080
101-126-96901	INDIRECT COST	85,611	112,909	101,430	112,604	112,604	112,604
TOTAL MATERIALS & SERVICES		241,696	251,621	389,271	379,377	379,377	410,537
CAPITAL EXPENDITURES							
101-126-98302	VEHICLE REPLACEMENT	0	0	10,000	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	10,000	0	0	0
TOTAL COMMUNITY CORRECTIONS ACT		1,023,431	1,113,557	1,415,880	1,277,773	1,277,773	1,348,997

COMMUNITY CORRECTIONS WORK CREW

Public Safety Program - General Fund

OBJECTIVE: To provide a structure where out of custody offenders can perform labor intensive work that is a benefit to Lincoln County's community. Courts, as well as Parole and Probation refer offenders to this program as an alternative to jail, fines, as part of their sentence or as a sanction.

WORK PLAN SUMMARY: Offenders meeting the work crew criteria are assigned a date and time to report to work crew. Crew members meet the work crew van and are closely monitored by the Work Crew Supervisor. After offenders complete a full day of work they are returned to the pick up location. All breaks and lunch are taken on-site and meals are the offender's responsibility.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	141,048	200,200	250,800	250,800	250,800
Personal Services	0	187,632	246,944	234,109	234,109	234,109
Materials & Services	0	39,586	120,050	93,230	93,230	93,230
Total Expenditures	0	227,218	366,994	327,339	327,339	327,339
Full-Time Positions	0	3	3	2	2	2

EFFECTIVENESS INDICATORS: Satisfactory completion of various projects and goals within appropriate time frames and within budget. Job skill development of offenders who are performing the work. Cost savings to the county as an alternative to incarceration in local jail.

INTERRELATIONSHIPS: Routing contacts are made with a large variety of federal, state and local agencies; Parole and Probation department, Road Department, County Parks, cities within the county and members of the community.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
P&P/WORK CREW						
PROG CHARGES FOR SERVICE						
101-124-34173 COUNTY WORK CREW FEES	0	141,048	200,200	250,800	250,800	250,800
TOTAL PROG CHARGES FOR SERVICE	0	141,048	200,200	250,800	250,800	250,800
TOTAL P&P/WORK CREW	0	141,048	200,200	250,800	250,800	250,800

101-GENERAL
DEPARTMENT - P&P/WORK CREW

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-124-90203 WORK CREW FOREMAN	0	87,683	98,476	95,030	95,030	95,030
101-124-90204 P & P TECHNICIAN	0	24,494	0	53,738	53,738	53,738
TOTAL NON-REPRESENTED	0	112,178	98,476	148,768	148,768	148,768
REPRESENTED						
101-124-90305 WORK CREW SUPERVISORS	0	0	0	0	0	0
101-124-90306 WORK CREW COORDINATOR	0	0	44,280	0	0	0
TOTAL REPRESENTED	0	0	44,280	0	0	0
TEMPORARY						
101-124-90401 TEMPORARY EMPLOYEES	0	9,759	22,140	0	0	0
TOTAL TEMPORARY	0	9,759	22,140	0	0	0
BENEFITS & BURDENS						
101-124-90801 FICA	0	8,964	12,615	11,381	11,381	11,381
101-124-90802 401(K) RETIREMENT	0	12,463	15,342	16,365	16,365	16,365
101-124-90804 HEALTH INSURANCE	0	30,565	37,342	41,507	41,507	41,507
101-124-90805 DENTAL INSURANCE	0	3,203	4,176	4,536	4,536	4,536
101-124-90806 LIFE INSURANCE	0	164	216	252	252	252
101-124-90807 LTD INSURANCE	0	402	423	494	494	494
101-124-90808 WORKER'S COMPENSATION	0	8,221	9,745	8,688	8,688	8,688
101-124-90809 UNEMPLOYMENT	0	1,219	1,649	1,488	1,488	1,488
101-124-90810 PEHP	0	494	540	630	630	630
TOTAL BENEFITS & BURDENS	0	65,696	82,048	85,341	85,341	85,341
TOTAL PERSONNEL SERVICES	0	187,632	246,944	234,109	234,109	234,109
MATERIALS & SERVICES						
101-124-91102 FLEET SERVICE BILLING	0	0	33,300	21,900	21,900	21,900
101-124-91201 MEALS & LODGING	0	658	0	0	0	0
101-124-91401 TELEPHONE	0	111	0	1,448	1,448	1,448
101-124-93901 CONTRACTURAL SERVICES	0	27,956	40,000	19,669	19,669	19,669
101-124-94101 OFFICE SUPPLIES	0	162	1,000	300	300	300
101-124-94102 FURNITURE & EQUIP UNDER	0	1,171	37,000	30,526	30,526	30,526
101-124-94103 OPERATING SUPPLIES	0	2,531	500	1,500	1,500	1,500
101-124-95202 CONTINUING EDUCATION	0	800	2,200	0	0	0
101-124-95901 OTHER SUPPLIES	0	150	0	7,000	7,000	7,000
101-124-96601 RENTALS OF SPACE	0	6,048	6,050	10,887	10,887	10,887
TOTAL MATERIALS & SERVICES	0	39,586	120,050	93,230	93,230	93,230
TOTAL P&P/WORK CREW	0	227,218	366,994	327,339	327,339	327,339

COMMUNITY CORRECTIONS ADMINISTRATION

ELECTRONIC HOME DETENTION PROJECT

Public Safety Program - General Fund

OBJECTIVE: To maximize the public's safety and protection by providing electronic supervision of adult offenders who are in the Lincoln County community as an alternative to jail.

WORK PLAN SUMMARY: Providing electronic home detention and movement tracking by using global positioning satellite equipment.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	20,733	13,320	25,144	16,100	16,100	16,100
Personal Services	18,381	14,159	43,511	44,760	44,760	44,760
Materials & Services	20,963	22,886	31,933	13,510	13,510	13,510
Capital Outlay	0	0	0	0	0	0
Total Expenditures	39,344	37,045	75,444	58,270	58,270	58,270
Full-Time Positions	0	0	0	0	0	0

BUDGET NOTE: Program fully operational with two (2) half-time staff.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ELECTRONIC HOME DETENTION						
PROG CHARGES FOR SERVICE						
101-127-34128 EHD FEES	20,733	13,320	25,144	16,100	16,100	16,100
TOTAL PROG CHARGES FOR SERVICE	20,733	13,320	25,144	16,100	16,100	16,100
TOTAL ELECTRONIC HOME DETENTION	20,733	13,320	25,144	16,100	16,100	16,100

101-GENERAL
DEPARTMENT - ELECTRONIC HOME DETENTION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-127-90204 P & P TECHNICIAN	0	0	0	0	0	0
101-127-90205 P&P TECH	976	0	0	0	0	0
TOTAL NON-REPRESENTED	976	0	0	0	0	0
TEMPORARY						
101-127-90401 TEMPORARY EMPLOYEES	14,715	12,294	37,954	39,096	39,096	39,096
TOTAL TEMPORARY	14,715	12,294	37,954	39,096	39,096	39,096
BENEFITS & BURDENS						
101-127-90801 FICA	1,187	976	2,903	2,990	2,990	2,990
101-127-90802 401(K) RETIREMENT	107	0	0	0	0	0
101-127-90804 HEALTH INSURANCE	460	0	0	0	0	0
101-127-90805 DENTAL INSURANCE	50	0	0	0	0	0
101-127-90806 LIFE INSURANCE	2	0	0	0	0	0
101-127-90807 LTD INSURANCE	6	0	0	0	0	0
101-127-90808 WORKER'S COMPENSATION	771	766	2,274	2,284	2,284	2,284
101-127-90809 UNEMPLOYMENT	78	123	380	390	390	390
101-127-90810 PEHP	8	0	0	0	0	0
101-127-90811 DEFERRED COMPENSATION	20	0	0	0	0	0
TOTAL BENEFITS & BURDENS	2,690	1,865	5,557	5,664	5,664	5,664
TOTAL PERSONNEL SERVICES	18,381	14,159	43,511	44,760	44,760	44,760
MATERIALS & SERVICES						
101-127-91102 MOTOR POOL	1,900	2,079	1,400	1,300	1,300	1,300
101-127-91401 TELEPHONE	300	302	533	340	340	340
101-127-91601 PRINTING & PUBLICATIONS	0	104	0	0	0	0
101-127-93901 CONTRACTUAL SERVICES	14,296	17,632	30,000	11,370	11,370	11,370
101-127-94101 OFFICE SUPPLIES	211	75	0	500	500	500
101-127-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
101-127-94103 OPERATING SUPPLIES	45	11	0	0	0	0
101-127-94201 PRINT SHOP	0	0	0	0	0	0
101-127-95101 MED/LAB/XRAY	0	0	0	0	0	0
101-127-95102 MEDICAL SUPPLIES	0	4	0	0	0	0
101-127-96701 LEASE OF VEHICLES	4,211	2,680	0	0	0	0
101-127-96901 INDIRECT COSTS	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	20,963	22,886	31,933	13,510	13,510	13,510
CAPITAL EXPENDITURES						
101-127-98302 VEHICLE REPLACEMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL ELECTRONIC HOME DETENTION	39,344	37,045	75,444	58,270	58,270	58,270

COMMUNITY CORRECTIONS ADMINISTRATION

HEALTHY FAMILY PROGRAM

Public Safety Program - General Fund

OBJECTIVE: To deliver and research the efficacy of motivational parent management training as well as various family-based services. Lincoln County Community Corrections subcontracts with the Oregon Social Learning Center (OSLC), the research agency involved in the program. The project has the clear goal of improving both the short-term and long-term safety and health of Lincoln County's most vulnerable and at-risk children. This long-term approach to improving public safety involves programs that address multi-generational issues and result in positive change in offender families.

WORK PLAN SUMMARY: Community Corrections oversees all subcontract functions which includes a multi-agency effort to provide various family services. The project provides 12 weeks of parent instruction to the offender population, childcare during classes, and supportive family home visitation. The class curriculum combines the motivational elements of cognitive restructuring and the parenting instruction of the Positive Parenting curriculum as designed by the OSLC. The home visitations ensure that child safety is monitored; referrals are made to available social services; and class instruction is reinforced at in-home sessions. The OSLC research component will monitor the effects of program participation with both parents and children.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	265,218	246,663	236,992	101,176	101,176	27,228
Personal Services	125,621	127,610	131,723	1,311	1,311	3,516
Materials & Services	128,997	106,967	104,351	240	240	23,712
Capital Outlay	0	0	0	0	0	0
Total Expenditures	254,618	234,577	236,074	1,551	1,551	27,228
Full-Time Positions	2	1	1	1	1	1

EFFECTIVENESS INDICATORS: The OSLC will capture and assess data regarding substance abuse issues and the impact of family-based educational services including parenting classes and after-care plans. The ongoing data gathered will be assessed to measure real and lasting change in the offender over time and will be used to establish future evidence-based program development.

INTERRELATIONSHIPS: In addition to those stated above, Local Criminal Justice System; Municipal, City, County, State, Judges, District Attorney, Police, Offenders, Probationers, Parolees; Board of Commissioners, Supporting Agencies; Family and Associates of Offenders; etc.

BUDGET NOTE: The program is funded by a subcontract with the OSLC, who received a five year research grant from the National Institute of Drug Abuse and the National Institutes of Health.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
HEALTHY FAMILY						
INTERGOVERNMENTAL REV						
101-128-33313 OREGON SOCIAL LEARNING(C	239,779	244,411	203,592	1,551	1,551	27,228
TOTAL INTERGOVERNMENTAL REV	239,779	244,411	203,592	1,551	1,551	27,228
PROG CHARGES FOR SERVICE						
101-128-34106 OFFICE RENT	8,282	2,200	2,400	0	0	0
101-128-34126 HEALTHY FAMILY FEES	(1,380)	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	6,903	2,200	2,400	0	0	0
MISC REVENUES						
101-128-36135 DONATIONS	250	0	0	0	0	0
101-128-36990 ALL OTHER MISC.REVENUES	18,286	52	30,000	0	0	0
TOTAL MISC REVENUES	18,536	52	30,000	0	0	0
BEGINNING BALANCE						
101-128-40000 AVAILABLE FUND BALANCE	0	0	1,000	99,625	99,625	0
TOTAL BEGINNING BALANCE	0	0	1,000	99,625	99,625	0
TOTAL HEALTHY FAMILY	265,218	246,663	236,992	101,176	101,176	27,228

101-GENERAL
DEPARTMENT - HEALTHY FAMILY

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-128-90203 PROGRAM MANAGER	31,805	16,068	0	0	0	0
TOTAL NON-REPRESENTED	31,805	16,068	0	0	0	0
REPRESENTED						
101-128-90301 PAROLE/PROBATION OFFICER	25,607	37,776	49,294	903	903	925
101-128-90302 OFFICE ASSISTANT	22,701	23,119	24,867	0	0	1,326
TOTAL REPRESENTED	48,308	60,895	74,161	903	903	2,251
TEMPORARY						
101-128-90401 TEMPORARY EMPLOYEES	584	12,272	10,680	0	0	0
TOTAL TEMPORARY	584	12,272	10,680	0	0	0
BENEFITS & BURDENS						
101-128-90801 FICA	6,125	6,258	6,491	69	69	171
101-128-90802 401K RETIREMENT	8,812	5,665	8,157	99	99	246
101-128-90804 HEALTH INSURANCE	22,195	18,824	22,903	160	160	613
101-128-90805 DENTAL INSURANCE	2,421	1,818	2,560	6	6	67
101-128-90806 LIFE INSURANCE	130	97	132	1	1	4
101-128-90807 LTD INSURANCE	282	241	259	2	2	2
101-128-90808 WORKER'S COMPENSATION	3,868	4,350	5,038	53	53	131
101-128-90809 UNEMPLOYMENT	403	892	849	9	9	22
101-128-90811 DEFERRED COMPENSATION	549	231	493	9	9	9
TOTAL BENEFITS & BURDENS	44,785	38,375	46,882	408	408	1,265
TOTAL PERSONNEL SERVICES	125,482	127,610	131,723	1,311	1,311	3,516
MATERIALS & SERVICES						
101-128-91101 TRAVEL REIMBURSEMENT	118	1,334	0	0	0	0
101-128-91102 MOTOR POOL	1,745	4,830	6,600	0	0	0
101-128-91401 TELEPHONE	4,849	4,930	4,200	0	0	2,500
101-128-91501 POSTAGE	6	0	772	0	0	0
101-128-91601 PRINTING & PUBLICATIONS	0	42	858	0	0	0
101-128-92001 UTILITIES	4,187	5,483	6,300	0	0	2,400
101-128-92004 WASTE REMOVAL	1,117	1,125	880	0	0	312
101-128-92801 PROFESSIONAL SERVICE	1,804	2,208	6,016	0	0	0
101-128-93901 CONTRACTUAL SERVICES	56,455	30,405	27,524	0	0	0
101-128-94101 OFFICE SUPPLIES	861	778	2,010	0	0	0
101-128-94103 OPERATING SUPPLIES	5,148	7,728	380	0	0	0
101-128-94201 PRINT SHOP	335	173	0	0	0	0
101-128-94210 COPIER SERVICES	2,583	1,928	1,554	0	0	0
101-128-95101 MED/LAB/XRAY	1,027	2,642	600	0	0	0
101-128-95102 MEDICAL SUPPLIES	111	497	0	0	0	0

101-GENERAL
DEPARTMENT - HEALTHY FAMILY

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-128-95202	CONTINUING EDUCATION	0	0	357	0	0	0
101-128-95908	SPECIAL PROJECTS	0	0	7,495	0	0	0
101-128-96601	RENTALS OF SPACE	28,800	23,200	23,400	0	0	18,000
101-128-96701	LEASE OF VEHICLES	4,239	2,680	0	0	0	0
101-128-96901	INDIRECT COSTS	13,757	16,985	15,405	240	240	500
TOTAL MATERIALS & SERVICES		127,142	106,967	104,351	240	240	23,712
TOTAL HEALTHY FAMILY		252,624	234,577	236,074	1,551	1,551	27,228

SAFE HAVENS: SUPERVISED VISITATION AND SAFE EXCHANGE PROGRAM

Public Safety Program - General Fund (125)

Public Safety Program – Family Visitation Services

OBJECTIVE: To provide secure locations and trained staff for monitored visits and exchanges between children and their parents who are victims of domestic violence, child abuse, sexual assault and stalking who have been referred by the county courts, agencies, and private individuals for supervised visitation and safe exchange services.

WORK PLAN SUMMARY: At the request of the Lincoln County Domestic Violence Council, Community Corrections applied for and received a Federal Violence Against Women Act (VAWA) grant and subcontracts with Crossroads to coordinate the program. Additional partner s named in the grant are My Sister's Place, Centro De Ayuda, and the Lincoln County Circuit Court. The partners meet monthly and are actively involved in the implementation of this project. The clients participating in the program are referred through a court order, county agencies, law enforcement, domestic violence programs, Community Corrections, as well as private practice attorneys, and self-referrals.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	29,584	0	0	0	0	0
Personal Services	4,724	0	0	0	0	0
Materials & Services	24,267	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	28,991	0	0	0	0	0
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Program will offer a safe, secure and child-friendly environment for services to all victims of domestic violence, sexual assault, child abuse and stalking who are in need of supervised visitation and safe exchange arrangements.

INTERRELATIONSHIPS: In addition to those listed above, other community agencies involved in the project are The Confederated Tribes of the Siletz Indians, Department of Human Services, Health and human Services, the District Attorney's Office, the School District, Legal Aid Services of Oregon, Head Start, Children's Advocacy Center, CASA, and domestic violence survivors.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SAFE HAVENS/COMMUNITY COR						
INTERGOVERNMENTAL REV						
101-125-33310 SAFE HAVENS/CFDA 16.527	29,214	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	29,214	0	0	0	0	0
PROG CHARGES FOR SERVICE						
101-125-34127 SAFE HAVEN FEES	370	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	370	0	0	0	0	0
TOTAL SAFE HAVENS/COMMUNITY COR	29,584	0	0	0	0	0

101-GENERAL
DEPARTMENT - SAFE HAVENS/COMMUNITY COR

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-125-90201 DIRECTOR	469	0	0	0	0	0
101-125-90202 OFFICE MANAGER	243	0	0	0	0	0
TOTAL NON-REPRESENTED	712	0	0	0	0	0
REPRESENTED						
101-125-90301 PAROLE/PROBATION OFFICER	2,494	0	0	0	0	0
TOTAL REPRESENTED	2,494	0	0	0	0	0
BENEFITS & BURDENS						
101-125-90801 FICA	205	0	0	0	0	0
101-125-90802 401(K) RETIREMENT	353	0	0	0	0	0
101-125-90804 HEALTH INSURANCE	723	0	0	0	0	0
101-125-90805 DENTAL INSURANCE	79	0	0	0	0	0
101-125-90806 LIFE INSURANCE	4	0	0	0	0	0
101-125-90807 LTD INSURANCE	9	0	0	0	0	0
101-125-90808 WORKER'S COMPENSATION	131	0	0	0	0	0
101-125-90809 UNEMPLOYMENT	16	0	0	0	0	0
101-125-90810 PEHP	0	0	0	0	0	0
101-125-90811 DEFERRED COMPENSATION	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	1,519	0	0	0	0	0
TOTAL PERSONNEL SERVICES	4,724	0	0	0	0	0
MATERIALS & SERVICES						
101-125-91101 TRAVEL REIMBURSEMENT	0	0	0	0	0	0
101-125-91201 MEALS & LODGING	0	0	0	0	0	0
101-125-91401 TELEPHONE	0	0	0	0	0	0
101-125-91501 POSTAGE	0	0	0	0	0	0
101-125-91601 PRINTING & PUBLICATIONS	0	0	0	0	0	0
101-125-92001 UTILITIES	0	0	0	0	0	0
101-125-93901 CONTRACTURAL SERVICES	23,750	0	0	0	0	0
101-125-94101 OFFICE SUPPLIES	0	0	0	0	0	0
101-125-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
101-125-95201 EDUCATION & LIBRARY	0	0	0	0	0	0
101-125-95202 CONTINUING EDUCATION	0	0	0	0	0	0
101-125-95808 SPECIAL PROJECTS	0	0	0	0	0	0
101-125-96601 RENTALS OF SPACE	0	0	0	0	0	0
101-125-96901 INDIRECT COSTS	517	0	0	0	0	0
TOTAL MATERIALS & SERVICES	24,267	0	0	0	0	0

101-GENERAL
DEPARTMENT - SAFE HAVENS/COMMUNITY COR

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CAPITAL EXPENDITURES						
101-125-98202 COMPUTER EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL SAFE HAVENS/COMMUNITY COR	28,991	0	0	0	0	0

CHILD ADVOCACY CENTER GRANT

Public Safety Program - General Fund

OBJECTIVE: Center is operated by Children's Advocacy Center, Inc. (CAC) a private non-profit group. Grants provide coordination services for the Center. CAC leases its facility from Lincoln County. CAC is responsible for facility programs and for the day-to-day operation of the Center. The County Board of Commissioners now has the responsibility for administration of the County portion of the program and supervises employees not attached to other departments.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	73,675	31,853	66,778	0	0	0
Personal Services	40,116	61,350	49,716	0	0	0
Materials & Services	29,879	22,735	22,702	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	69,995	84,085	72,418	0	0	0
Full-Time Positions	1	1	1	0	0	0

EFFECTIVENESS INDICATORS: Use of Center by all child victims of physical and sexual abuse compliance with directives of CAC Board of Directors. During the year 2002, 160 children (62% girls, 38% boys) received services – a 2% increase over 2000. Children and their families come to the Center for one or more of these services: forensic interviews, medical exams, advocacy, grand jury testimony and counseling. The majority, 77%, were victims of sexual abuse and 13% were victims of physical abuse.

INTERRELATIONSHIPS: Works with five law enforcement agencies, community groups, social service agencies, the courts, and the public.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CHILD ADVOCACY CENTER						
INTERGOVERNMENTAL REV						
101-133-33167 SOCIAL SERVICE ALLOCATIO	9,750	10,000	10,000	0	0	0
101-133-33168 NCA GRANT	10,000	10,000	10,000	0	0	0
TOTAL INTERGOVERNMENTAL REV	19,750	20,000	20,000	0	0	0
MISC REVENUES						
101-133-36135 DONATIONS	10,906	0	15,000	0	0	0
101-133-36990 MISCELLANEOUS REVENUE	43,019	11,853	31,778	0	0	0
TOTAL MISC REVENUES	53,925	11,853	46,778	0	0	0
TOTAL CHILD ADVOCACY CENTER	73,675	31,853	66,778	0	0	0

101-GENERAL
DEPARTMENT - CHILD ADVOCACY CENTER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-133-90201 EXECUTIVE DIRECTOR	29,332	42,620	34,917	0	0	0
TOTAL NON-REPRESENTED	29,332	42,620	34,917	0	0	0
TEMPORARY						
101-133-90401 TEMPORARY EMPLOYEES	0	1,944	1,000	0	0	0
TOTAL TEMPORARY	0	1,944	1,000	0	0	0
BENEFITS & BURDENS						
101-133-90801 FICA	2,127	3,292	2,748	0	0	0
101-133-90802 401(K) RETIREMENT	3,226	3,277	3,841	0	0	0
101-133-90804 HEALTH INSURANCE	4,508	8,222	5,557	0	0	0
101-133-90805 DENTAL INSURANCE	492	757	621	0	0	0
101-133-90806 LIFE INSURANCE	29	41	36	0	0	0
101-133-90807 LTD INSURANCE	59	100	71	0	0	0
101-133-90808 WORKER'S COMPENSATION	80	548	485	0	0	0
101-133-90809 UNEMPLOYMENT	147	446	350	0	0	0
101-133-90810 PEHP	116	105	90	0	0	0
TOTAL BENEFITS & BURDENS	10,784	16,786	13,799	0	0	0
TOTAL PERSONNEL SERVICES	40,116	61,350	49,716	0	0	0
MATERIALS & SERVICES						
101-133-91101 TRAVEL REIMBURSEMENT	1,706	502	2,000	0	0	0
101-133-91201 MEALS & LODGING	376	31	1,000	0	0	0
101-133-91401 TELEPHONE	3,030	3,016	1,500	0	0	0
101-133-91501 POSTAGE	2,794	2,213	2,800	0	0	0
101-133-91601 PRINTING & PUBLICATIONS	0	2,584	0	0	0	0
101-133-92001 UTILITIES	3,060	3,436	2,800	0	0	0
101-133-92004 RECYCLING & HAZARDOUS/WA	209	351	200	0	0	0
101-133-92802 PROFESSIONAL CONFERENCE	465	1,050	0	0	0	0
101-133-92808 PROFESSIONAL SERVICES /	3,253	6,121	2,700	0	0	0
101-133-93901 CONTRACTUAL SERVICES/INT	12,147	797	7,702	0	0	0
101-133-94101 OFFICE SUPPLIES	420	324	0	0	0	0
101-133-94103 OPERATING SUPPLIES	465	314	400	0	0	0
101-133-94201 PRINT SHOP	449	238	400	0	0	0
101-133-94210 COPIER SVCS/USAGE FEES	1,506	1,759	1,200	0	0	0
TOTAL MATERIALS & SERVICES	29,879	22,735	22,702	0	0	0
TOTAL CHILD ADVOCACY CENTER	69,995	84,085	72,418	0	0	0

CHILD ADVOCACY CENTER VOCA GRANT

Public Safety Program - General Fund

OBJECTIVE: Center is operated by Children's Advocacy Center, Inc. (CAC) a private non-profit group. Grants provide coordination services for the Center. CAC leases its facility from Lincoln County. CAC is responsible for facility programs and for the day-to-day operation of the Center. The County Board of Commissioners now has the responsibility for administration of the County portion of the program and supervises employees not attached to other departments.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	52,851	26,720	62,104	0	0	0
Personal Services	61,172	51,936	0	0	0	0
Materials & Services	2,024	94	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	63,196	52,030	0	0	0	0
Full-Time Positions	1	1	0	0	0	0

EFFECTIVENESS INDICATORS: Use of Center by all child victims of physical and sexual abuse compliance with directives of CAC Board of Directors. During the year 2002, 160 children (62% girls, 38% boys) received services - a 2% increase over 2000. Children and their families come to the Center for one or more of these services: forensic interviews, medical exams, advocacy, grand jury testimony and counseling. The majority, 77%, were victims of sexual abuse and 13% were victims of physical abuse.

INTERRELATIONSHIPS: Works with five law enforcement agencies, community groups, social service agencies, the courts, and the public.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CHILD ADVOCACY CENTER/VOC						
INTERGOVERNMENTAL REV						
101-138-33165 VOCA PROJECT GRANT(CFDA	40,000	15,000	40,000	0	0	0
101-138-33166 VOCA BASIC GRANT(CFDA 16	10,530	11,220	10,530	0	0	0
TOTAL INTERGOVERNMENTAL REV	50,530	26,220	50,530	0	0	0
MISC REVENUES						
101-138-36990 MISCELLANEOUS	2,321	500	11,574	0	0	0
TOTAL MISC REVENUES	2,321	500	11,574	0	0	0
TOTAL CHILD ADVOCACY CENTER/VOC	52,851	26,720	62,104	0	0	0

101-GENERAL
DEPARTMENT - CHILD ADVOCACY CENTER/VOC

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-138-90301 OUTREACH COORDINATOR	41,718	35,031	0	0	0	0
TOTAL REPRESENTED	41,718	35,031	0	0	0	0
BENEFITS & BURDENS						
101-138-90801 FICA	3,096	2,591	0	0	0	0
101-138-90802 401(K) RETIREMENT	4,589	3,853	0	0	0	0
101-138-90804 HEALTH INSURANCE	10,144	8,716	0	0	0	0
101-138-90805 DENTAL INSURANCE	1,106	840	0	0	0	0
101-138-90806 LIFE INSURANCE	58	43	0	0	0	0
101-138-90807 LTD INSURANCE	129	106	0	0	0	0
101-138-90808 WORKER'S COMPENSATION	123	405	0	0	0	0
101-138-90809 UNEMPLOYMENT	209	350	0	0	0	0
TOTAL BENEFITS & BURDENS	19,454	16,905	0	0	0	0
TOTAL PERSONNEL SERVICES	61,172	51,936	0	0	0	0
MATERIALS & SERVICES						
101-138-91101 TRAVEL REIMBURSEMENT	805	94	0	0	0	0
101-138-91201 MEALS & LODGING	903	0	0	0	0	0
101-138-91401 TELEPHONE	248	0	0	0	0	0
101-138-94101 OFFICE SUPPLIES	68	0	0	0	0	0
TOTAL MATERIALS & SERVICES	2,024	94	0	0	0	0
TOTAL CHILD ADVOCACY CENTER/VOC	63,197	52,030	0	0	0	0

CHILD ADVOCACY CENTER CAMI GRANT

Public Safety Program - General Fund

OBJECTIVE: Center is operated by Children's Advocacy Center, Inc. (CAC) a private non-profit group. Grants provide coordination services for the Center. CAC leases its facility from Lincoln County. CAC is responsible for facility programs and for the day-to-day operation of the Center. The County Board of Commissioners now has the responsibility for administration of the County portion of the program and supervises employees not attached to other departments.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	43,021	51,233	51,741	0	0	0
Personal Services	41,571	26,891	49,716	0	0	0
Materials & Services	2,997	9,327	7,750	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	44,568	36,218	57,466	0	0	0
Full-Time Positions	1	1	1	0	0	0

EFFECTIVENESS INDICATORS: Use of Center by all child victims of physical and sexual abuse compliance with directives of CAC Board of Directors. During the year 2002, 160 children (62% girls, 38% boys) received services - a 2% increase over 2000. Children and their families come to the Center for one or more of these services: forensic interviews, medical exams, advocacy, grand jury testimony and counseling. The majority, 77%, were victims of sexual abuse and 13% were victims of physical abuse.

INTERRELATIONSHIPS: Works with five law enforcement agencies, community groups, social service agencies, the courts, and the public.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CHILD ADVOCACY CENTER/CAM						
INTERGOVERNMENTAL REV						
101-139-33163 CAMI GRANT	40,127	51,233	50,933	0	0	0
TOTAL INTERGOVERNMENTAL REV	40,127	51,233	50,933	0	0	0
MISC REVENUES						
101-139-36990 MISCELLANEOUS	2,894	0	808	0	0	0
TOTAL MISC REVENUES	2,894	0	808	0	0	0
TOTAL CHILD ADVOCACY CENTER/CAM	43,021	51,233	51,741	0	0	0

101-GENERAL
DEPARTMENT - CHILD ADVOCACY CENTER/CAM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-139-90201 EXECUTIVE DIRECTOR	29,332	20,697	34,917	0	0	0
TOTAL NON-REPRESENTED	29,332	20,697	34,917	0	0	0
TEMPORARY						
101-139-90401 TEMPORARY EMPLOYEES	119	0	1,000	0	0	0
TOTAL TEMPORARY	119	0	1,000	0	0	0
BENEFITS & BURDENS						
101-139-90801 FICA	2,253	1,361	2,748	0	0	0
101-139-90802 401(K) RETIREMENT	3,226	1,578	3,841	0	0	0
101-139-90804 HEALTH INSURANCE	5,636	2,450	5,557	0	0	0
101-139-90805 DENTAL INSURANCE	615	239	621	0	0	0
101-139-90806 LIFE INSURANCE	29	12	36	0	0	0
101-139-90807 LTD INSURANCE	71	29	71	0	0	0
101-139-90808 WORKER'S COMPENSATION	80	264	485	0	0	0
101-139-90809 UNEMPLOYMENT	147	207	350	0	0	0
101-139-90810 PEHP	64	53	90	0	0	0
TOTAL BENEFITS & BURDENS	12,120	6,194	13,799	0	0	0
TOTAL PERSONNEL SERVICES	41,571	26,891	49,716	0	0	0
MATERIALS & SERVICES						
101-139-91101 TRAVEL REIMBURSEMENT	0	0	750	0	0	0
101-139-91201 MEALS & LODGING	1,602	0	750	0	0	0
101-139-91401 TELEPHONE	0	277	1,500	0	0	0
101-139-92802 PROFESSIONAL CONFERENCE	1,395	1,050	750	0	0	0
101-139-93901 CONTRACTURAL SERVICES	0	8,000	4,000	0	0	0
101-139-94101 OFFICE SUPPLIES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	2,997	9,327	7,750	0	0	0
TOTAL CHILD ADVOCACY CENTER/CAM	44,568	36,217	57,466	0	0	0

DISTRICT ATTORNEY

Public Safety Program - General Fund

MISSION STATEMENT: The Lincoln County District Attorney's office is open and accessible. We are committed to working closely with victims, citizens, and police to help make Lincoln County a safer place to live.

ORGANIZATION: The District Attorney is a non-partisan elected official. The current District Attorney's Office budget consists of 14 separate accounts and funds. The primary revenue sources are the County General Fund and numerous state and federal grants.

Each year, the District Attorney's office reviews approximately 3,500 cases referred by local and state law enforcement agencies. In additional, there are approximately 500 active child support enforcement cases at any given time.

The full-time staff of the District Attorney's Office includes 9 prosecutors, 1 detective, 7 legal assistants, 2 child support caseworkers, and 2 victim advocates. In addition, there are 5 temporary or part-time positions, 3 of which are paid through grants or dedicated funding. The District Attorney's Office budget also includes professional contracts for medical examiner services, services for drug endangered children, and treatment services in conjunction with the dig court. Of the current full-time staff, grants and dedicated funding pay for 1 domestic violence prosecutor, 75% of a victim's advocate, 25% of a drug prosecutor, and 66% of a child support prosecutor and 2 child support caseworkers. District Attorney's Office grants also currently pay or a drug court probation officer and 66% of a domestic violence probation officer.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	44,784	48,877	58,173	58,173	58,173	58,173
Personal Services	1,072,228	1,179,646	1,302,158	1,200,850	1,161,254	1,161,254
Materials & Services	100,812	111,710	139,900	138,840	138,840	138,840
Capital Outlay	0	0	0	0	0	0
Total Expenditures	1,173,040	1,291,356	1,442,058	1,339,690	1,300,094	1,300,094
Full-Time Positions	17	17	17	14.5	14.5	14.5

EFFECTIVENESS INDICATORS: 1) Number of cases reviewed and handled in a timely, efficient manner that holds offenders accountable and provides support for victims; and 2) functional and effective relationships with law enforcement and other key agency partners to promote and enhance public safety in Lincoln County.

INTERRELATIONSHIPS: Many. Here are just a few of the most regular interrelationships: Local and State law enforcement agencies; Lincoln County Circuit Court; Community Corrections; My Sister's Place; Juvenile Department; Domestic Violence Council; Crossroads; Department of Human Services (DHS); Lincoln Interagency narcotics Team (LINT); Major Crime Team (MCT); Child Abuse Multi-Disciplinary Team (MDT); Major Crash Team (MCT); Sexual Abuse Response Team (SART); Elder Abuse Multi-Disciplinary Team (Elder Abuse MDT); Domestic Abuse Response team (DART); and the Lincoln County Children's Advocacy Center. (CAC).

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DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DISTRICT ATTORNEY						
INTERGOVERNMENTAL REV						
101-130-33123 WELFARE FRAUD REIMBURSEM	0	0	1,000	1,000	1,000	1,000
101-130-33150 DEPUTY DA SALARY REIMBUR	0	6,173	6,173	6,173	6,173	6,173
101-130-33155 CRIMINAL FORFEITURES	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	0	6,173	7,173	7,173	7,173	7,173
PROG CHARGES FOR SERVICE						
101-130-34210 COPY SALES	43,968	39,236	47,000	47,000	47,000	47,000
TOTAL PROG CHARGES FOR SERVICE	43,968	39,236	47,000	47,000	47,000	47,000
MISC REVENUES						
101-130-36650 REFUNDS & REIMBURSEMENTS	450	490	1,000	1,000	1,000	1,000
101-130-36990 ALL OTHER MISCELLANEOUS	366	2,979	3,000	3,000	3,000	3,000
TOTAL MISC REVENUES	816	3,469	4,000	4,000	4,000	4,000
TOTAL DISTRICT ATTORNEY	44,784	48,877	58,173	58,173	58,173	58,173

101-GENERAL
DEPARTMENT - DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
COMMISSIONERS						
101-130-90101 DISTRICT ATTORNEY	16,200	16,200	16,200	12,836	12,836	12,836
TOTAL COMMISSIONERS	16,200	16,200	16,200	12,836	12,836	12,836
NON-REPRESENTED						
101-130-90201 DEPUTY DA	80,893	83,529	91,516	73,229	73,229	73,229
101-130-90202 OFFICE MANAGER	42,931	48,358	53,399	48,572	48,572	48,572
TOTAL NON-REPRESENTED	123,824	131,887	144,915	121,801	121,801	121,801
REPRESENTED						
101-130-90301 DEPUTY DA	270,538	303,649	337,502	300,861	315,361	315,361
101-130-90302 INVESTIGATOR	48,702	51,513	55,440	55,101	55,101	55,101
101-130-90303 DOMESTIC VIOLENCE PROSEC	0	0	0	0	0	0
101-130-90310 DEPUTY DA "2"	0	0	0	0	0	0
101-130-90317 LEGAL SECRETARIES	227,760	256,934	285,225	280,745	247,308	247,308
101-130-90320 EXECUTIVE SECRETARY	38,896	23,290	17,883	0	0	0
TOTAL REPRESENTED	585,896	635,386	696,050	636,707	617,770	617,770
TEMPORARY						
101-130-90401 TEMPORARY EMPLOYEES	29,084	17,436	23,000	37,980	37,980	37,980
TOTAL TEMPORARY	29,084	17,436	23,000	37,980	37,980	37,980
OVERTIME						
101-130-90501 OVERTIME	1,254	593	7,200	7,200	7,200	7,200
101-130-90504 EXCHANGE TIME PAYOFF	0	237	0	0	0	0
TOTAL OVERTIME	1,254	831	7,200	7,200	7,200	7,200
BENEFITS & BURDENS						
101-130-90801 FICA	55,567	58,996	67,298	62,464	59,791	59,791
101-130-90802 401(K) RETIREMENT	78,205	82,618	92,506	84,228	80,385	80,385
101-130-90804 HEALTH INSURANCE	154,175	191,733	205,382	189,744	177,885	177,885
101-130-90805 DENTAL INSURANCE	16,815	17,638	22,968	20,736	19,440	19,440
101-130-90806 LIFE INSURANCE	888	959	1,188	1,152	1,080	1,080
101-130-90807 LTD INSURANCE	1,986	2,346	2,327	2,256	2,115	2,115
101-130-90808 WORKER'S COMPENSATION	4,193	12,540	11,280	12,521	12,095	12,095
101-130-90809 UNEMPLOYMENT	3,781	8,017	8,784	8,165	7,816	7,816
101-130-90810 PEHP	360	3,060	3,060	3,060	3,060	3,060
TOTAL BENEFITS & BURDENS	315,969	377,907	414,793	384,326	363,667	363,667
TOTAL PERSONNEL SERVICES	1,072,228	1,179,646	1,302,158	1,200,850	1,161,254	1,161,254

101-GENERAL
DEPARTMENT - DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
101-130-91101	TRAVEL REIMBURSEMENT	3,897	5,892	7,000	7,000	7,000	7,000
101-130-91102	MOTOR POOL	3,550	4,879	5,200	5,000	5,000	5,000
101-130-91201	MEALS & LODGING	2,914	4,180	7,000	9,740	9,740	9,740
101-130-91401	TELEPHONE	8,927	8,994	14,000	14,000	14,000	14,000
101-130-91501	POSTAGE	4,799	5,287	5,000	5,000	5,000	5,000
101-130-91601	PRINTING & PUBLICATIONS	2,042	3,815	3,000	5,000	5,000	5,000
101-130-92101	EQUIPMENT REPAIR	404	211	500	500	500	500
101-130-92801	PROFESSIONAL SERVICES	8,641	7,993	18,000	16,000	16,000	16,000
101-130-92802	PROFESSIONAL CONFERENCE	2,220	2,615	4,600	4,600	4,600	4,600
101-130-92901	MEMBERSHIP FEES & DUES	8,004	4,063	9,000	7,000	7,000	7,000
101-130-93301	MAINTENANCE AGREEMENTS	355	355	1,000	1,000	1,000	1,000
101-130-93901	CONTRACTUAL SERVICES	573	1,504	0	0	0	0
101-130-93910	WITNESSES / DA	19,018	24,576	25,000	25,000	25,000	25,000
101-130-94101	OFFICE SUPPLIES	13,905	13,773	15,000	15,000	15,000	15,000
101-130-94102	FURNITURE & EQUIP. UNDER	3,193	2,783	2,000	1,000	1,000	1,000
101-130-94103	OPERATING SUPPLIES	0	305	0	0	0	0
101-130-94201	PRINT SHOP	2,071	1,914	3,000	1,500	1,500	1,500
101-130-94210	USAGE FEES	7,779	8,845	8,500	9,000	9,000	9,000
101-130-95101	MED/LAB/XRAY	503	520	1,000	1,000	1,000	1,000
101-130-95201	EDUCATION & LIBRARY	5,709	6,771	7,500	7,500	7,500	7,500
101-130-95202	CONTINUING EDUCATION	930	555	600	1,000	1,000	1,000
101-130-95901	OTHER SUPPLIES	1,378	1,879	3,000	3,000	3,000	3,000
TOTAL MATERIALS & SERVICES		100,812	111,710	139,900	138,840	138,840	138,840
TOTAL DISTRICT ATTORNEY		1,173,040	1,291,357	1,442,058	1,339,690	1,300,094	1,300,094

DISTRICT ATTORNEY

Major Crime Team

Public Safety Program - General Fund

OBJECTIVE: To provide training and equipment for the Lincoln County Major Crime Team (MCT).

FUNDING: These are dedicated funds and carry-forward from year-to-year until expended by the Major Crime Team.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	0	3,801	2,000	3,801	3,801
Personal Services	0	0	0	0	0	0
Materials & Services	0	0	3,801	0	0	3,801
Capital Outlay	0	0	0	0	0	0
Total Expenditures	0	0	3,801	0	0	3,801
Full-Time Positions	0	0	0	0	0	0

INTERRELATIONSHIPS: Members of the Major Crime Team, which includes representatives of all law enforcement agencies operating in Lincoln County.

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DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MAJOR CRIME TEAM						
PROG CHARGES FOR SERVICE						
101-131-34125 POLICE TRAINING/CONFEREN	0	0	2,000	2,000	2,000	2,000
TOTAL PROG CHARGES FOR SERVICE	0	0	2,000	2,000	2,000	2,000
BEGINNING BALANCE						
101-131-40000 BEGINNING DEPT. BALANCE	0	0	1,801	0	1,801	1,801
TOTAL BEGINNING BALANCE	0	0	1,801	0	1,801	1,801
TOTAL MAJOR CRIME TEAM	0	0	3,801	2,000	3,801	3,801

101-GENERAL
DEPARTMENT - MAJOR CRIME TEAM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
101-131-91101 TRAVEL REIMBURSEMENT	0	0	500	0	0	500
101-131-91201 MEALS & LODGING	0	0	500	0	0	500
101-131-91601 PRINTING & PUBLICATIONS	0	0	500	0	0	500
101-131-92802 PROFESSIONAL CONFERENCE	0	0	2,301	0	0	2,301
TOTAL MATERIALS & SERVICES	0	0	3,801	0	0	3,801
TOTAL MAJOR CRIME TEAM	0	0	3,801	0	0	3,801

DISTRICT ATTORNEY

Medical Examiner

Public Safety Program - General Fund

OBJECTIVE: To provide for the investigation of all deaths which occur outside of institutions, and to process death certificates. Medical Examiner services, and back up Medical Examiner services, contracted with local physicians, who work closely with the District Attorney's Investigator.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	648	0	700	700	700	700
Materials & Services	30,131	26,236	35,600	46,000	46,000	46,000
Total Expenditures	30,131	26,236	35,600	46,000	46,000	46,000

INTERRELATIONSHIPS: Mortuaries, hospitals, doctors, State Medical Examiner's Office, and law enforcement agencies operating in Lincoln County.

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DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MEDICAL EXAMINER						
INTERGOVERNMENTAL REV						
101-134-33568 AUTOPSY REIMBURSEMENT/ST	648	0	700	700	700	700
TOTAL INTERGOVERNMENTAL REV	648	0	700	700	700	700
TOTAL MEDICAL EXAMINER	648	0	700	700	700	700

101-GENERAL
DEPARTMENT - MEDICAL EXAMINER

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES		0	0	0	0	0	0
MATERIALS & SERVICES							
101-134-91101	TRAVEL REIMBURSEMENT	907	1,416	3,000	0	0	0
101-134-91201	MEALS & LODGING	0	0	500	500	500	500
101-134-91401	TELEPHONE	771	868	1,000	0	0	0
101-134-91501	POSTAGE	0	0	0	0	0	0
101-134-92807	DOCTORS/EXAMS	12,500	9,250	14,500	0	0	0
101-134-92813	DOCTORS/MEDICAL EXAMINER	15,600	14,400	14,400	40,000	40,000	40,000
101-134-93929	MORTUARY / AUTOPSY	0	0	1,000	4,000	4,000	4,000
101-134-94103	OPERATING SUPPLIES	0	0	200	500	500	500
101-134-95202	CONTINUING EDUCATION	293	0	500	500	500	500
101-134-95901	OTHER SUPPLIES	60	302	500	500	500	500
TOTAL MATERIALS & SERVICES		30,131	26,236	35,600	46,000	46,000	46,000
TOTAL MEDICAL EXAMINER		30,131	26,236	35,600	46,000	46,000	46,000

DISTRICT ATTORNEY

CHILD SUPPORT ENFORCEMENT

Public Safety Program - General Fund

OBJECTIVE: To enforce child support obligations in accordance with state and federal law, and collect current and past due child support payments on behalf of those to whom payments are due.

FUNDING: The source of this funding is a federal grant administered through the state (66%), and remainder is through the County General Fund(34%).

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	165,457	176,587	243,740	238,740	238,740	238,740
Personal Services	206,265	223,593	248,255	224,592	224,592	224,592
Materials & Services	12,435	7,385	51,882	51,880	51,880	51,880
Capital Outlay	0	0	0	0	0	0
Total Expenditures	218,700	230,978	300,137	276,472	276,472	276,472
Full-Time Positions	3	3	3	3	3	3

INTERRELATIONSHIPS: The Child Support Division of the Oregon Department of Justice and members of the public.

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DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
D A SUPPORT ENFORCEMENT						
INTERGOVERNMENTAL REV						
101-135-33155 CHILD SUPPORT ENFORCEMEN	154,061	162,801	185,000	222,740	222,740	222,740
101-135-33156 SUPPORT ENF. INCENTIVE(C	11,396	8,879	16,000	16,000	16,000	16,000
101-135-33157 $25 ANNUAL FEDERAL FEE	0	1,379	0	0	0	0
101-135-33158 INCENTIVE FUND > 2008	0	3,528	0	0	0	0
101-135-33990 ALL OTHER INTERGOVERNMEN	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	165,457	176,587	201,000	238,740	238,740	238,740
MISC REVENUES						
101-135-36650 REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
BEGINNING BALANCE						
101-135-40000 BEGINNING FUND BALANCE	0	0	42,740	0	0	0
TOTAL BEGINNING BALANCE	0	0	42,740	0	0	0
TOTAL D A SUPPORT ENFORCEMENT	165,457	176,587	243,740	238,740	238,740	238,740

101-GENERAL
DEPARTMENT - D A SUPPORT ENFORCEMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-135-90301 DEPUTY DA	28,377	0	0	0	0	0
101-135-90310 DEPUTY DA	74,880	77,350	85,737	82,735	82,735	82,735
101-135-90320 CASEWORKERS	43,914	76,233	84,704	69,899	69,899	69,899
TOTAL REPRESENTED	147,171	153,583	170,441	152,634	152,634	152,634
OVERTIME						
101-135-90501 OVERTIME	0	809	0	0	0	0
101-135-90504 EXCHANGE TIME PAYOFF	0	0	0	0	0	0
TOTAL OVERTIME	0	809	0	0	0	0
BENEFITS & BURDENS						
101-135-90801 FICA	10,630	11,200	13,039	11,676	11,676	11,676
101-135-90802 401(K) RETIREMENT	16,189	16,983	18,748	16,790	16,790	16,790
101-135-90804 HEALTH INSURANCE	27,615	33,689	37,342	35,577	35,577	35,577
101-135-90805 DENTAL INSURANCE	3,012	3,267	4,176	3,888	3,888	3,888
101-135-90806 LIFE INSURANCE	158	168	216	216	216	216
101-135-90807 LTD INSURANCE	364	411	423	423	423	423
101-135-90808 WORKER'S COMPENSATION	390	1,934	2,166	1,862	1,862	1,862
101-135-90809 UNEMPLOYMENT	736	1,544	1,704	1,526	1,526	1,526
101-135-90810 PEHP	0	5	0	0	0	0
TOTAL BENEFITS & BURDENS	59,094	69,201	77,814	71,958	71,958	71,958
TOTAL PERSONNEL SERVICES	206,265	223,593	248,255	224,592	224,592	224,592
MATERIALS & SERVICES						
101-135-91101 TRAVEL REIMBURSEMENT	336	144	500	500	500	500
101-135-91201 MEALS & LODGING	223	81	500	500	500	500
101-135-91401 TELEPHONE	503	374	2,800	2,800	2,800	2,800
101-135-91501 POSTAGE	1,933	4,085	2,500	2,500	2,500	2,500
101-135-91601 PRINTING & PUBLICATIONS	333	0	0	0	0	0
101-135-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
101-135-92801 PROFESSIONAL SERVICES	93	334	300	300	300	300
101-135-92802 PROFESSIONAL CONFERENCE	90	90	400	400	400	400
101-135-93902 SUPPORT ENFORCEMENT INCE	7,131	816	40,782	40,780	40,780	40,780
101-135-94101 OFFICE SUPPLIES	682	988	800	800	800	800
101-135-94102 FURNITURE & EQUIP. UNDER	427	0	1,000	1,000	1,000	1,000
101-135-94105 OFFICE SOFTWARE	0	0	200	200	200	200
101-135-94201 PRINT SHOP	203	142	400	400	400	400
101-135-94210 COPIER SVCS	272	331	1,200	1,200	1,200	1,200
101-135-95101 MED/LAB/XRAY	210	0	500	500	500	500
TOTAL MATERIALS & SERVICES	12,435	7,385	51,882	51,880	51,880	51,880
TOTAL D A SUPPORT ENFORCEMENT	218,700	230,978	300,137	276,472	276,472	276,472

DISTRICT ATTORNEY

DRUG ENFORCEMENT

Public Safety Program - General Fund

OBJECTIVE: To prosecute upper-level drug dealing and manufactured cases investigated by the Lincoln County Narcotics Team (LINT). This program funds a senior-level prosecutor who spends approximately 25% or more on their time on these cases, and the remainder of their time on other felony and misdemeanor cases.

FUNDING: The source of this funding is a federal grant (approximately 25%), and the remainder is through the County General Fund (75%).

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	24,500	24,500	25,000	21,596	21,596	21,596
Personal Services	99,868	105,392	116,685	96,288	96,288	96,288
Materials & Services	0	0	0	0	0	0
Total Expenditures	99,868	105,392	116,685	96,288	96,288	96,288
Full-Time Positions	1	1	1	1	1	1

INTERRELATIONSHIPS: The Lincoln County Interagency Narcotics Team (LINT) and other local, state, and federal law enforcement agencies.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
D A ANTI/DRUG						
INTERGOVERNMENTAL REV						
101-137-33165 ANTI/DRUG ABUSE ACT 1986	24,500	24,500	25,000	21,596	21,596	21,596
TOTAL INTERGOVERNMENTAL REV	24,500	24,500	25,000	21,596	21,596	21,596
TOTAL D A ANTI/DRUG	24,500	24,500	25,000	21,596	21,596	21,596

101-GENERAL
DEPARTMENT - D A ANTI/DRUG

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-137-90301 DEPUTY DA	74,136	76,580	84,888	68,603	68,603	68,603
TOTAL REPRESENTED	74,136	76,580	84,888	68,603	68,603	68,603
BENEFITS & BURDENS						
101-137-90801 FICA	5,576	5,750	6,494	5,248	5,248	5,248
101-137-90802 401(K) RETIREMENT	8,155	8,424	9,338	7,546	7,546	7,546
101-137-90804 HEALTH/DENTAL INSURANCE	10,144	11,596	12,447	11,859	11,859	11,859
101-137-90805 DENTAL INSURANCE	1,106	1,114	1,392	1,296	1,296	1,296
101-137-90806 LIFE INSURANCE	58	58	72	72	72	72
101-137-90807 LTD INSURANCE	129	141	141	141	141	141
101-137-90808 WORKERS COMPENSATION	193	964	1,064	837	837	837
101-137-90809 UNEMPLOYMENT	371	766	849	686	686	686
TOTAL BENEFITS & BURDENS	25,732	28,812	31,797	27,685	27,685	27,685
TOTAL PERSONNEL SERVICES	99,868	105,392	116,685	96,288	96,288	96,288
TOTAL D A ANTI/DRUG	99,868	105,392	116,685	96,288	96,288	96,288

VICTIM ASSISTANCE PROGRAM

Victims of Crime Act (VOCA) Program

Public Safety Program - General Fund

OBJECTIVE: To provide direct services for victims of crime, including, but not limited to, notification of crime victims rights, notification of court proceedings, assistance with resources referral, assistance with crime victim compensation applications, and advocacy in court proceedings. This program provides a victim advocate.

FUNDING: The source of this funding is a federal grant administered through the state (75%), and the remainder through the County General Fund (25%).

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	15,345	19,477	35,000	35,000	35,000	35,000
Personal Services	21,005	19,923	61,902	54,366	54,366	54,366
Materials & Services	0	0	0	0	0	0
Total Expenditures	21,005	19,923	61,902	54,366	54,366	54,366
Full-Time Positions	1	1	1	1	1	1

INTERRELATIONSHIPS: Crime victims and their families; volunteers; local and state law enforcement agencies; Lincoln County Circuit Court; My Sister's Place Domestic Violence Council; Crossroads; Child Abuse Multi-Disciplinary Team (MDT); Sexual Abuse Response Team (SART); Elder Abuse Multi-Disciplinary Team (Elder Abuse MDT); Domestic Abuse Response team (DART); and the Lincoln County Children's Advocacy Center (CAC).

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
VOCA GRANT						
INTERGOVERNMENTAL REV						
101-155-33150 VOCA GRANT	15,345	19,477	35,000	35,000	35,000	35,000
TOTAL INTERGOVERNMENTAL REV	15,345	19,477	35,000	35,000	35,000	35,000
BEGINNING BALANCE						
101-155-40000 BEGINNING BALANCE	0	0	0	0	0	0
TOTAL BEGINNING BALANCE	0	0	0	0	0	0
TOTAL VOCA GRANT	15,345	19,477	35,000	35,000	35,000	35,000

101-GENERAL
DEPARTMENT - VOCA GRANT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-155-90302 VICTIMS ADVOCATE	17,495	16,571	39,564	33,919	33,919	33,919
TOTAL REPRESENTED	17,495	16,571	39,564	33,919	33,919	33,919
TEMPORARY						
101-155-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
BENEFITS & BURDENS						
101-155-90801 FICA	1,338	1,193	3,027	2,595	2,595	2,595
101-155-90802 401(K) RETIREMENT	1,924	1,769	4,352	3,731	3,731	3,731
101-155-90804 HEALTH INSURANCE	1	0	12,447	11,859	11,859	11,859
101-155-90805 DENTAL INSURANCE	3	0	1,392	1,296	1,296	1,296
101-155-90806 LIFE INSURANCE	29	9	72	72	72	72
101-155-90807 LTD INSURANCE	72	22	141	141	141	141
101-155-90808 WORKER'S COMPENSATION	55	193	511	414	414	414
101-155-90809 UNEMPLOYMENT	87	166	396	339	339	339
TOTAL BENEFITS & BURDENS	3,510	3,352	22,338	20,447	20,447	20,447
TOTAL PERSONNEL SERVICES	21,005	19,923	61,902	54,366	54,366	54,366
MATERIALS & SERVICES						
101-155-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	0	0	0	0	0	0
TOTAL VOCA GRANT	21,005	19,923	61,902	54,366	54,366	54,366

DISTRICT ATTORNEY

Domestic Violence Response

Public Safety Program - General Fund

OBJECTIVE: To provide for the arrest, prosecution, supervision, and rehabilitation of domestic violence offenders, and to enhance the safety of victims through the use of a multi-agency Domestic Abuse Response Team (DART).

FUNDING: The source of this funding is a federal grant.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	119,199	157,259	278,585	207,459	207,459	207,459
Personal Services	82,056	107,857	159,880	134,300	134,300	134,300
Materials & Services	38,489	46,619	117,599	73,159	73,159	73,159
Capital Outlay	0	0	0	0	0	0
Total Expenditures	120,545	154,476	277,479	207,459	207,459	207,459
Full-Time Positions	1	1	2	1.5	1.5	1.5

INTERRELATIONSHIPS: The DART program is a coalition of Lincoln County community agencies banding together to target domestic violence. The team consists of the Lincoln County District Attorney's Office, Lincoln County Community Corrections, My Sisters' Place, Crossroads and the Lincoln County Sheriff's Office.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OVW GRANT						
INTERGOVERNMENTAL REV						
101-132-33123 OVW GRANT/DOJ(CFDA 16.59	118,924	157,259	278,585	207,459	207,459	207,459
TOTAL INTERGOVERNMENTAL REV	118,924	157,259	278,585	207,459	207,459	207,459
MISC REVENUES						
101-132-36650 REFUNDS & REIMBURSEMENTS	275	0	0	0	0	0
TOTAL MISC REVENUES	275	0	0	0	0	0
TOTAL OVW GRANT	119,199	157,259	278,585	207,459	207,459	207,459

101-GENERAL
DEPARTMENT - OVW GRANT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-132-90301 PROBATION OFFICER	25,221	34,082	52,632	37,263	37,263	37,263
101-132-90305 DEPUTY DA	31,080	42,124	55,778	53,825	53,825	53,825
TOTAL REPRESENTED	56,301	76,206	108,410	91,088	91,088	91,088
BENEFITS & BURDENS						
101-132-90801 FICA	4,204	5,368	8,530	6,969	6,969	6,969
101-132-90802 401(K) RETIREMENT	6,193	7,492	12,270	10,020	10,020	10,020
101-132-90804 HEALTH INSURANCE	12,342	14,601	24,895	19,567	19,567	19,567
101-132-90805 DENTAL INSURANCE	1,346	1,411	2,783	2,138	2,138	2,138
101-132-90806 LIFE INSURANCE	66	73	146	119	119	119
101-132-90807 LTD INSURANCE	163	178	312	282	282	282
101-132-90808 WORKER'S COMPENSATION	967	1,672	1,418	2,833	2,833	2,833
101-132-90809 UNEMPLOYMENT	282	762	1,116	911	911	911
101-132-90811 DEFERRED COMPENSATION	192	94	0	373	373	373
TOTAL BENEFITS & BURDENS	25,755	31,651	51,470	43,212	43,212	43,212
TOTAL PERSONNEL SERVICES	82,056	107,857	159,880	134,300	134,300	134,300
MATERIALS & SERVICES						
101-132-91101 TRAVEL REIMBURSEMENT	4,921	1,281	6,116	6,500	6,500	6,500
101-132-91201 MEALS & LODGING	4,520	1,842	12,679	8,500	8,500	8,500
101-132-93901 CONTRACTURAL SERVICES	29,047	43,497	98,804	58,159	58,159	58,159
TOTAL MATERIALS & SERVICES	38,489	46,619	117,599	73,159	73,159	73,159
TOTAL OVW GRANT	120,544	154,476	277,479	207,459	207,459	207,459

VICTIM ASSISTANCE PROGRAM

Victim Services- Unitary Assessment (UNAS)

Public Safety Program - General Fund

OBJECTIVE: To provide direct services for victims of crime, including, but not limited to, notification of crime victims rights, notification of court proceedings, assistance with resources referral, assistance with crime victim compensation applications, and advocacy in court proceedings. This program provides a temporary half-time victim assistant.

FUNDING: The source of this funding is a state grant.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	26,780	34,814	48,939	66,459	66,459	66,459
Personal Services	30,145	49,626	43,630	34,131	61,459	61,459
Materials & Services	0	0	5,000	0	5,000	5,000
Total Expenditures	30,145	49,626	48,630	34,131	66,459	66,459
Full-Time Positions	1	1	1	0	0	0

INTERRELATIONSHIPS: Crime victims and their families; volunteers; local and state law enforcement agencies; Lincoln County Circuit Court; My Sister's Place Domestic Violence Council; Crossroads; Child Abuse Multi-Disciplinary Team (MDT); Sexual Abuse Response Team (SART); Elder Abuse Multi-Disciplinary Team (Elder Abuse MDT); Domestic Abuse Response team (DART); and the Lincoln County Children's Advocacy Center (CAC).

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
VICTIM'S ASSISTANCE PROGR						
INTERGOVERNMENTAL REV						
101-150-33170 STATE SHARING/UNITARY AS	26,780	34,814	40,000	40,000	40,000	40,000
101-150-33990 ALL OTHER INTERGOVERNMEN	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	26,780	34,814	40,000	40,000	40,000	40,000
MISC REVENUES						
101-150-36135 DONATIONS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
BEGINNING BALANCE						
101-150-40000 JULY 1	0	0	8,939	26,459	26,459	26,459
TOTAL BEGINNING BALANCE	0	0	8,939	26,459	26,459	26,459
TOTAL VICTIM'S ASSISTANCE PROGR	26,780	34,814	48,939	66,459	66,459	66,459

101-GENERAL
DEPARTMENT - VICTIM'S ASSISTANCE PROGR

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-150-90302 VICTIM ADVOCATE (#2)	21,009	39,030	31,065	0	17,469	17,469
TOTAL REPRESENTED	21,009	39,030	31,065	0	17,469	17,469
TEMPORARY						
101-150-90401 TEMPORARY EMPLOYEES	0	0	0	31,065	30,084	30,084
TOTAL TEMPORARY	0	0	0	31,065	30,084	30,084
BENEFITS & BURDENS						
101-150-90801 FICA	1,482	2,856	1,611	2,376	3,713	3,713
101-150-90802 401(K) RETIREMENT	2,311	4,287	2,317	0	1,937	1,937
101-150-90804 HEALTH INSURANCE	4,527	2,167	7,244	0	5,930	5,930
101-150-90805 DENTAL INSURANCE	494	206	930	0	648	648
101-150-90806 LIFE INSURANCE	44	61	46	0	72	72
101-150-90807 LTD INSURANCE	108	149	92	0	141	141
101-150-90808 WORKER'S COMPENSATION	66	479	121	379	805	805
101-150-90809 UNEMPLOYMENT	105	391	105	311	660	660
101-150-90810 PEHP	0	0	99	0	0	0
TOTAL BENEFITS & BURDENS	9,137	10,596	12,565	3,066	13,906	13,906
TOTAL PERSONNEL SERVICES	30,145	49,626	43,630	34,131	61,459	61,459
MATERIALS & SERVICES						
101-150-91101 TRAVEL REIMBURSEMENT	0	0	1,000	0	1,000	1,000
101-150-91201 MEALS & LODGING	0	0	500	0	500	500
101-150-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
101-150-92901 MEMBERSHIP FEES & DUES	0	0	100	0	100	100
101-150-94201 PRINT SHOP	0	0	0	0	0	0
101-150-95201 EDUCATION & LIBRARY	0	0	1,000	0	1,000	1,000
101-150-95202 CONTINUING EDUCATION	0	0	2,400	0	2,400	2,400
TOTAL MATERIALS & SERVICES	0	0	5,000	0	5,000	5,000
TOTAL VICTIM'S ASSISTANCE PROGR	30,145	49,626	48,630	34,131	66,459	66,459

VICTIM ASSISTANCE PROGRAM

Victims of Crime Act (VOCA) Program

Public Safety Program - General Fund

OBJECTIVE To provide direct services for victims of crime, including, but not limited to, notification of crime victims rights, notification of court proceedings, assistance with resources referral, assistance with crime victim compensation applications, and advocacy in court proceedings. This program funds a .8 FTE volunteer coordinator.

FUNDING: The source of this funding is a federal grant administered through the state.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	42,590	37,538	51,514	10,454	4,727	4,727
Personal Services	42,604	38,772	56,565	54,366	4,727	4,727
Materials and Services	0	0	0	0	0	0
Total Expenditures	42,604	38,772	56,565	54,366	4,727	4,727
Full-Time Positions	1	1	1	1	0	0

INTERRELATIONSHIPS: Crime victims and their families; volunteers; local and state law enforcement agencies; Lincoln County Circuit Court; My Sister's Place Domestic Violence Council; Crossroads; Child Abuse Multi-Disciplinary Team (MDT); Sexual Abuse Response Team (SART); Elder Abuse Multi-Disciplinary Team (Elder Abuse MDT); Domestic Abuse Response team (DART); and the Lincoln County Children's Advocacy Center (CAC).

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
VOCA PROJECT GRANT						
INTERGOVERNMENTAL REV						
101-157-33165 VOCA GRANT(CFDA 16.575)	42,590	37,538	51,514	10,454	4,727	4,727
TOTAL INTERGOVERNMENTAL REV	42,590	37,538	51,514	10,454	4,727	4,727
TOTAL VOCA PROJECT GRANT	42,590	37,538	51,514	10,454	4,727	4,727

101-GENERAL
DEPARTMENT - VOCA PROJECT GRANT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-157-90301 VOLUNTEER COORDINATOR	24,311	24,167	35,149	33,919	3,000	3,000
101-157-90302 VICTIM ADVOCATE	3,614	2,257	0	0	0	0
TOTAL REPRESENTED	27,925	26,424	35,149	33,919	3,000	3,000
OVERTIME						
101-157-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-157-90801 FICA	1,890	1,983	2,689	2,595	225	225
101-157-90802 401K RETIREMENT	3,072	2,876	3,866	3,731	320	320
101-157-90804 HEALTH INSURANCE	8,369	6,099	12,447	11,859	990	990
101-157-90805 DENTAL INSURANCE	913	592	1,392	1,296	110	110
101-157-90806 LIFE INSURANCE	63	56	72	72	6	6
101-157-90807 LTD INSURANCE	143	138	141	141	12	12
101-157-90808 WORKER'S COMPENSATION	89	338	458	414	35	35
101-157-90809 UNEMPLOYMENT	140	264	351	339	29	29
101-157-90810 PEHP	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	14,679	12,348	21,416	20,447	1,727	1,727
TOTAL PERSONNEL SERVICES	42,604	38,772	56,565	54,366	4,727	4,727
TOTAL VOCA PROJECT GRANT	42,604	38,772	56,565	54,366	4,727	4,727

VICTIM ASSISTANCE PROGRAM

Violence Against Women Act (VAWA) Program

Public Safety Program - General Fund

OBJECTIVE: To provide direct services for victims of crime, including, but not limited to, notification of crime victims rights, notification of court proceedings, assistance with resources referral, assistance with crime victim compensation applications, and advocacy in court proceedings. This program funds a victim advocate that specializes in advocacy and support for victims of domestic violence and sexual assault.

FUNDING: The source of this funding varies from year-to-year, and fluctuates between some federal grant funding administered through the state, with the remainder (up to the total) through the County General Fund.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	24,964	15,000	75,000	0	0	0
Personal Services	30,659	20,620	57,846	55,596	55,596	55,596
Materials and Services	0	0	16,601	12,364	12,364	12,364
Total Expenditures	30,659	20,620	74,447	67,960	67,960	67,960
Full-Time Positions	0	0	1	1	1	1

INTERRELATIONSHIPS: Crime victims and their families; volunteers; local and state law enforcement agencies; Lincoln County Circuit Court; My Sister's Place Domestic Violence Council; Crossroads; Child Abuse Multi-Disciplinary Team (MDT); Sexual Abuse Response Team (SART); Elder Abuse Multi-Disciplinary Team (Elder Abuse MDT); Domestic Abuse Response team (DART); and the Lincoln County Children's Advocacy Center (CAC).

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
VIOLENCE AGAINST WOMEN						
INTERGOVERNMENTAL REV						
101-160-33150 VAWA GRANT(CFDA #16.588)	24,964	15,000	75,000	0	0	0
TOTAL INTERGOVERNMENTAL REV	24,964	15,000	75,000	0	0	0
TOTAL VIOLENCE AGAINST WOMEN	24,964	15,000	75,000	0	0	0

101-GENERAL
DEPARTMENT - VIOLENCE AGAINST WOMEN

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-160-90302 VICTIM ADVOCATE	20,280	8,154	36,208	34,937	34,937	34,937
TOTAL REPRESENTED	20,280	8,154	36,208	34,937	34,937	34,937
BENEFITS & BURDENS						
101-160-90801 FICA	1,542	623	2,770	2,673	2,673	2,673
101-160-90802 401(K) RETIREMENT	2,231	975	3,983	3,843	3,843	3,843
101-160-90804 HEALTH INSURANCE	5,711	9,581	12,447	11,859	11,859	11,859
101-160-90805 DENTAL INSURANCE	623	923	1,392	1,296	1,296	1,296
101-160-90806 LIFE INSURANCE	35	42	72	72	72	72
101-160-90807 LTD INSURANCE	75	103	141	141	141	141
101-160-90808 WORKER'S COMPENSATION	61	137	471	426	426	426
101-160-90809 UNEMPLOYMENT	101	82	362	349	349	349
TOTAL BENEFITS & BURDENS	10,379	12,466	21,638	20,659	20,659	20,659
TOTAL PERSONNEL SERVICES	30,659	20,620	57,846	55,596	55,596	55,596
MATERIALS & SERVICES						
101-160-91101 TRAVEL REIMBURSEMENT	0	0	3,300	3,000	3,000	3,000
101-160-91201 MEALS & LODGING	0	0	3,300	3,000	3,000	3,000
101-160-95202 CONTINUING EDUCATION	0	0	10,001	6,364	6,364	6,364
TOTAL MATERIALS & SERVICES	0	0	16,601	12,364	12,364	12,364
TOTAL VIOLENCE AGAINST WOMEN	30,659	20,620	74,447	67,960	67,960	67,960

CRIMINAL FORFEITURE

Public Safety Program

OBJECTIVE: To hold in trust, account for, and disburse funds seized for criminal forfeiture pursuant to Oregon Revised Statutes (ORS) chapter 131.

FUNDING: These are dedicated funds and carry-forward from year-to-year until distributed in accordance with ORS chapter 131.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	19	1,793	17,311	19,104	11,700	11,700
Personal Services	0	0	5,611	0	0	0
Materials and Services	0	0	11,700	17,311	11,700	11,700
Total Expenditures	0	0	17,311	17,311	11,700	11,700
Full-Time Positions	0	0	0	0	0	0

INTERRELATIONSHIPS: Law enforcement agencies; Oregon Criminal Justice Commission; Asset Forfeiture Oversight Advisory Committee.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DA CRIMINAL FORFEITURE						
INTERGOVERNMENTAL REV						
101-159-33131 DA FORFEITURE TRUST	19	1,793	15,000	15,000	7,596	7,596
TOTAL INTERGOVERNMENTAL REV	19	1,793	15,000	15,000	7,596	7,596
BEGINNING BALANCE						
101-159-40000 JULY 1	0	0	2,311	4,104	4,104	4,104
TOTAL BEGINNING BALANCE	0	0	2,311	4,104	4,104	4,104
TOTAL DA CRIMINAL FORFEITURE	19	1,793	17,311	19,104	11,700	11,700

101-GENERAL
DEPARTMENT - DA CRIMINAL FORFEITURE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
TEMPORARY						
101-159-90401 TEMPORARY EMPLOYEES	0	0	5,000	5,000	0	0
TOTAL TEMPORARY	0	0	5,000	5,000	0	0
BENEFITS & BURDENS						
101-159-90801 FICA	0	0	383	383	0	0
101-159-90808 WORKER'S COMPENSATION	0	0	203	203	0	0
101-159-90809 UNEMPLOYMENT	0	0	25	25	0	0
TOTAL BENEFITS & BURDENS	0	0	611	611	0	0
TOTAL PERSONNEL SERVICES	0	0	5,611	5,611	0	0
MATERIALS & SERVICES						
101-159-91101 TRAVEL REIMBURSEMENT	0	0	1,500	1,500	1,500	1,500
101-159-91201 MEALS & LODGING	0	0	3,000	3,000	3,000	3,000
101-159-92801 PROFESSIONAL SERVICES	0	0	3,700	3,700	3,700	3,700
101-159-92802 PROFESSIONAL CONFERENCE	0	0	3,000	3,000	3,000	3,000
101-159-94102 FURNITURE & EQUIP. UNDER	0	0	500	500	500	500
TOTAL MATERIALS & SERVICES	0	0	11,700	11,700	11,700	11,700
TOTAL DA CRIMINAL FORFEITURE	0	0	17,311	17,311	11,700	11,700

DISTRICT ATTORNEY

SAMARITAN NORTH LINCOLN HOSPITAL (SNLH) BYRNE GRANT

Public Safety Program - General Fund

OBJECTIVE: To promote a victim-centered response instead of a system-centered response to the crime of sexual assault; to improve our community's response to adolescent and adult sexual assault; to improve the response of each individual and individual agency; to give precedence to the physical, emotional and psychological well-being of a victim of sexual assault whenever and wherever possible; to hold offenders accountable; and to let community members, including victims and potential victims, know and understand that local organizations are prepared and able to respond well in the aftermath of a sexual assault.

WORK PLAN SUMMARY: The Sexual Abuse Response Team (SART) is a multi-disciplinary team initiated by the District Attorney's Office and developed to improve services to victims of sexual assault in Lincoln County with a victim-centered response. Law enforcement, prosecution, advocacy and medical systems work together to provide a joint approach to victims of sexual assault.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,450	2,867	0	0	0	10,486
Personal Services	1,457	6,928				
Materials & Services	10	63	0	0	0	0
Capital Outlay	10	0	0	0	0	10,486
Total Expenditures	1,477	6,991	0	0	0	10,486
Full-Time Positions	1	1	0	0	0	0

EFFECTIVENESS INDICATORS: An increase in the number of exams performed by the local Sexual Assault Nurse Examiners (SANE); increased victim support and enhanced community safety from sexual assaults.

INTERRELATIONSHIPS: Member agencies include the Lincoln County District Attorney's Office, Samaritan North Lincoln Hospital, Samaritan Pacific Communities Hospital, Toledo Police, Lincoln City Police, Newport Police, Lincoln County Communications (LINCOM), My Sisters' Place, RVA Representative Ann Halsey, The Children's Advocacy Center, Lincoln County District Attorney's Victims Assistance Program and the Lincoln County Sheriff's Office.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DA BYRNE GRANT						
INTERGOVERNMENTAL REV						
101-136-33227 EDWARD BYNRE MEMORIAL GR	1,450	2,867	0	0	0	10,486
TOTAL INTERGOVERNMENTAL REV	1,450	2,867	0	0	0	10,486
TOTAL DA BYRNE GRANT	1,450	2,867	0	0	0	10,486

101-GENERAL
DEPARTMENT - DA BYRNE GRANT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-136-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
TOTAL REPRESENTED	0	0	0	0	0	0
TEMPORARY						
101-136-90401 TEMPORARY EMPLOYEES	1,344	6,301	0	0	0	0
TOTAL TEMPORARY	1,344	6,301	0	0	0	0
BENEFITS & BURDENS						
101-136-90801 FICA	103	482	0	0	0	0
101-136-90802 401(K) RETIREMENT	0	0	0	0	0	0
101-136-90804 HEALTH INSURANCE	0	0	0	0	0	0
101-136-90805 DENTAL INSURANCE	0	0	0	0	0	0
101-136-90806 LIFE INSURANCE	0	0	0	0	0	0
101-136-90807 LTD INSURANCE	0	0	0	0	0	0
101-136-90808 WORKER'S COMPENSATION	4	82	0	0	0	0
101-136-90809 UNEMPLOYMENT	7	63	0	0	0	0
TOTAL BENEFITS & BURDENS	114	627	0	0	0	0
TOTAL PERSONNEL SERVICES	1,457	6,928	0	0	0	0
MATERIALS & SERVICES						
101-136-91601 PRINTING & PUBLICATIONS	0	63	0	0	0	10,486
TOTAL MATERIALS & SERVICES	0	63	0	0	0	10,486
TOTAL DA BYRNE GRANT	1,457	6,991	0	0	0	10,486

SHERIFF

ADMINISTRATION

Public Safety Program - General Fund

OBJECTIVE: To provide professional staff support to line decision-makers who consistently invest available resources toward producing effective outcomes. We strive to be perceived as committed to the safety of our employees and community members; as creative, innovative, and professional; and as consistently and wisely investing the public resources entrusted to us.

WORK PLAN SUMMARY: To efficiently and effectively oversee all Sheriff's Office operations which includes Patrol and Investigations, Boat Patrol, Forest Patrol, Jail, Civil and Records, and Animal Shelter.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	10	66	0	0	0	0
Personal Services	326,454	349,463	383,838	383,312	383,312	383,312
Materials & Services	72,668	221,273	248,750	140,550	140,550	270,550
Capital Outlay	0	0	0	0	0	0
Total Expenditures	399,122	570,736	632,588	523,862	523,862	653,862
Full-Time Positions	4	4	4	3	3	3

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Responsible to the electorate. Works closely with local police agencies and state police. Works with other county, state and federal enforcement and regulatory agencies and other public entities. Cooperates with other elected County officials and department heads.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF ADMINISTRATION						
INTERGOVERNMENTAL REV						
101-204-33125 CERT GRANT(CFDA 97.053)	0	0	0	0	0	0
101-204-33220 PSIC(CFDA 11.555)	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	0	0	0	0	0	0
MISC REVENUES						
101-204-36650 REFUNDS & REIMBURSEMENTS	10	66	0	0	0	0
TOTAL MISC REVENUES	10	66	0	0	0	0
TOTAL SHERIFF ADMINISTRATION	10	66	0	0	0	0

101-GENERAL
DEPARTMENT - SHERIFF ADMINISTRATION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
COMMISSIONERS						
101-204-90101 COUNTY SHERIFF	75,552	76,604	86,328	88,795	88,795	88,795
TOTAL COMMISSIONERS	75,552	76,604	86,328	88,795	88,795	88,795
NON-REPRESENTED						
101-204-90201 ADMINISTRATIVE ASST.	43,248	45,783	50,927	49,144	49,144	49,144
101-204-90202 OFFICE SPECIALIST	37,080	38,302	42,465	40,978	40,978	40,978
101-204-90203 ADMINISTRATION LIEUTENAN	68,424	74,857	85,996	82,986	82,986	82,986
TOTAL NON-REPRESENTED	148,752	158,941	179,388	173,108	173,108	173,108
OVERTIME						
101-204-90501 OVERTIME	0	50	0	0	0	0
101-204-90504 EXCHANGE TIME PAYOFF	0	0	0	0	0	0
TOTAL OVERTIME	0	50	0	0	0	0
BENEFITS & BURDENS						
101-204-90801 FICA	16,654	17,576	19,620	20,036	20,036	20,036
101-204-90802 401(K) RETIREMENT	17,213	17,797	18,752	19,861	19,861	19,861
101-204-90803 RETIREMENT / PERS	11,793	11,304	12,882	11,394	11,394	11,394
101-204-90804 HEALTH INSURANCE	42,455	46,383	44,456	47,436	47,436	47,436
101-204-90805 DENTAL INSURANCE	4,630	4,456	4,968	5,184	5,184	5,184
101-204-90806 LIFE INSURANCE	248	241	288	288	288	288
101-204-90807 LTD INSURANCE	541	564	564	564	564	564
101-204-90808 WORKER'S COMPENSATION	6,954	9,950	10,787	10,787	10,787	10,787
101-204-90809 UNEMPLOYMENT	1,122	2,356	2,565	2,619	2,619	2,619
101-204-90810 PEHP	540	3,240	3,240	3,240	3,240	3,240
TOTAL BENEFITS & BURDENS	102,150	113,867	118,122	121,409	121,409	121,409
TOTAL PERSONNEL SERVICES	326,454	349,463	383,838	383,312	383,312	383,312
MATERIALS & SERVICES						
101-204-91101 TRAVEL REIMBURSEMENT	646	1,452	2,000	2,000	2,000	2,000
101-204-91102 MOTOR POOL	3,533	3,836	4,700	4,700	4,700	4,700
101-204-91201 MEALS & LODGING	2,745	840	2,500	2,500	2,500	2,500
101-204-91401 TELEPHONE	42,015	65,480	49,000	49,000	49,000	49,000
101-204-91405 COMMUNICATION PSIC GRANT	0	0	0	0	0	0
101-204-91501 POSTAGE	6,558	7,459	7,000	7,000	7,000	7,000
101-204-91601 PRINTING & PUBLICATIONS	1,000	600	850	850	850	850
101-204-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
101-204-92901 MEMBERSHIP FEES & DUES	1,075	824	1,500	1,500	1,500	1,500
101-204-93301 MAINTENANCE AGREEMENTS	2,892	1,969	10,200	14,000	14,000	14,000
101-204-93901 CONTRACTUAL SERVICES	105	135	0	0	0	0
101-204-93916 CERT EQUIPMENT	0	0	0	0	0	0

101-GENERAL
DEPARTMENT - SHERIFF ADMINISTRATION

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-204-94101	OFFICE SUPPLIES	668	280	600	600	600	600
101-204-94102	FURNITURE & EQUIP.	2,741	130,592	161,000	49,000	49,000	179,000
101-204-94201	PRINT SHOP	0	0	0	0	0	0
101-204-94602	UNIFORMS	5,401	4,858	4,000	4,000	4,000	4,000
101-204-94603	CLEANING ALLOWANCE	1,200	1,650	2,400	2,400	2,400	2,400
101-204-95103	PHYSICAL EXAMINATIONS	0	0	0	0	0	0
101-204-95202	CONTINUING EDUCATION	1,829	558	1,500	1,500	1,500	1,500
101-204-95901	OTHER SUPPLIES	261	741	1,500	1,500	1,500	1,500
TOTAL MATERIALS & SERVICES		72,668	221,273	248,750	140,550	140,550	270,550
TOTAL SHERIFF ADMINISTRATION		399,122	570,735	632,588	523,862	523,862	653,862

SHERIFF

CIVIL AND RECORDS

Public Safety Program - General Fund

OBJECTIVE: To provide quality staff support in the areas of Records, Civil, and Property while developing alternate, offsetting sources of operating revenue and ensuring the most effective and efficient investment of available resources. We strive to be perceived as focused on community, employee safety, and professionalism and as creating a significant return on investment with the resources available.

WORK PLAN SUMMARY: To efficiently process and serve civil papers and subpoenas. To efficiently process police records and the issuance of concealed handgun licenses. To expeditiously retrieve information for Sheriff's Office personnel, other agencies, and the public. To safeguard and control the chain of evidence. To plan for future needs by reviewing data, listening to public requests, and through the budgeting process.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	103,852	114,677	116,150	100,150	100,150	100,150
Personal Services	345,832	383,793	407,538	379,146	379,146	379,146
Materials & Services	91,621	47,111	34,400	34,400	34,400	34,400
Capital Outlay	0	0	0	0	0	0
Total Expenditures	437,453	430,904	441,938	413,546	413,546	413,546
Full-Time Positions	6	6	6	6	6	6

BUDGET NOTE: In FY2008-2009 a full-time Record/Property Technician position was added to this office.

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Works closely with the District Attorney's Office, the Trial Court Administrator's Office, local police agencies and state police. May work with other municipal, county, state, and federal enforcement and regulatory agencies. Cooperate with all County departments.

101-GENERAL

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF CIVIL/RECORDS							
LICENSES PERMITS & FEES							
101-206-32810	FEES AND MISC	103,793	114,480	116,000	100,000	100,000	100,000
101-206-32811	CIVIL	0	0	0	0	0	0
101-206-32812	CHL	0	0	0	0	0	0
101-206-32813	FINGERPRINT	0	0	0	0	0	0
101-206-32814	IMPOUNDED VEHICLES	0	0	0	0	0	0
101-206-32815	PHOTOS, VIDEO, AND AUDIO	0	0	0	0	0	0
101-206-32816	POLICE REPORT	0	0	0	0	0	0
101-206-32817	SPECIAL REPORT	0	0	0	0	0	0
101-206-32818	POSTAGE	0	0	0	0	0	0
101-206-32819	UNCLAIMED/FORFEITED PROP	0	0	0	0	0	0
TOTAL LICENSES PERMITS & FEES		103,793	114,480	116,000	100,000	100,000	100,000
MISC REVENUES							
101-206-36650	000F REFUNDS & REIMBURSE	59	197	150	150	150	150
TOTAL MISC REVENUES		59	197	150	150	150	150
TOTAL SHERIFF CIVIL/RECORDS		103,852	114,677	116,150	100,150	100,150	100,150

101-GENERAL
DEPARTMENT - SHERIFF CIVIL/RECORDS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-206-90201 CHIEF CIVIL DEPUTY	54,316	59,368	70,314	65,877	65,877	65,877
101-206-90202 RECORDS SPECIALIST	4,127	28,150	32,546	31,407	31,407	31,407
TOTAL NON-REPRESENTED	58,443	87,518	102,860	97,284	97,284	97,284
REPRESENTED						
101-206-90301 CIVIL DEPUTY	75,733	41,632	44,138	42,209	42,209	42,209
101-206-90302 RECORDS/PROPERTY TECH	95,319	95,480	102,919	100,072	100,072	100,072
101-206-90310 CIVIL DEPUTY	0	20,127	0	0	0	0
101-206-90380 RECORDS SPECIALIST	0	0	0	0	0	0
TOTAL REPRESENTED	171,051	157,239	147,057	142,281	142,281	142,281
TEMPORARY						
101-206-90401 TEMPORARY EMPLOYEES	2,268	6,195	6,000	6,000	6,000	6,000
TOTAL TEMPORARY	2,268	6,195	6,000	6,000	6,000	6,000
OVERTIME						
101-206-90501 OVERTIME	497	2,402	2,303	2,303	2,303	2,303
101-206-90504 EXCHANGE TIME PAYOFF	367	2,417	800	800	800	800
101-206-90511 CALLBACK OVERTIME	0	127	0	0	0	0
TOTAL OVERTIME	864	4,946	3,103	3,103	3,103	3,103
HOLIDAY & SPECIAL RATE PAY						
101-206-90601 HOLIDAY PAY	0	0	0	0	0	0
TOTAL HOLIDAY & SPECAIL RATE PAY	0	0	0	0	0	0
BENEFITS & BURDENS						
101-206-90801 FICA	17,284	19,245	18,986	19,023	19,023	19,023
101-206-90802 401(K) RETIREMENT	25,535	25,090	27,300	27,354	27,354	27,354
101-206-90803 RETIREMENT / PERS	0	3,238	0	0	0	0
101-206-90804 HEALTH INSURANCE	56,169	61,511	87,679	68,006	68,006	68,006
101-206-90805 DENTAL INSURANCE	6,126	5,901	7,314	7,319	7,319	7,319
101-206-90806 LIFE INSURANCE	256	268	396	396	396	396
101-206-90807 LTD INSURANCE	691	747	776	776	776	776
101-206-90808 WORKER'S COMPENSATION	5,755	8,984	3,225	4,757	4,757	4,757
101-206-90809 UNEMPLOYMENT	1,163	2,559	2,482	2,487	2,487	2,487
101-206-90810 PEHP	225	353	360	360	360	360
TOTAL BENEFITS & BURDENS	113,206	127,895	148,518	130,478	130,478	130,478
TOTAL PERSONNEL SERVICES	345,832	383,793	407,538	379,146	379,146	379,146

101-GENERAL
DEPARTMENT - SHERIFF CIVIL/RECORDS

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
101-206-91101	TRAVEL REIMBURSEMENT	871	480	600	600	600	600
101-206-91102	MOTOR POOL	7,873	11,001	0	0	0	0
101-206-91201	MEALS & LODGING	2,680	2,159	3,300	3,300	3,300	3,300
101-206-91401	TELEPHONE	0	0	0	0	0	0
101-206-91501	POSTAGE	0	0	0	0	0	0
101-206-91601	PRINTING & PUBLICATIONS	1,114	592	600	600	600	600
101-206-92101	EQUIPMENT REPAIR	0	0	500	500	500	500
101-206-92901	MEMBERSHIP FEES & DUES	25	75	50	50	50	50
101-206-93301	MAINTENANCE AGREEMENTS	135	1,485	6,050	6,050	6,050	6,050
101-206-93901	CONTRACTUAL SERVICES/INT	1,274	3,689	200	200	200	200
101-206-94101	OFFICE SUPPLIES	2,909	1,297	2,300	2,300	2,300	2,300
101-206-94102	FURNITURE & EQUIPMENT	58,831	5,129	3,000	3,000	3,000	3,000
101-206-94201	PRINT SHOP	785	223	150	150	150	150
101-206-94210	COPIER SVCS	3,651	3,940	4,350	4,350	4,350	4,350
101-206-94407	VEHICLE	0	1,067	0	0	0	0
101-206-94602	UNIFORMS	584	7,308	3,300	3,300	3,300	3,300
101-206-94603	CLEANING ALLOWANCE	1,775	2,175	3,300	3,300	3,300	3,300
101-206-95103	PHYSICAL EXAMINATIONS	61	0	100	100	100	100
101-206-95202	CONTINUING EDUCATION	1,216	1,720	2,300	2,300	2,300	2,300
101-206-95901	OTHER SUPPLIES	6,487	3,420	2,800	2,800	2,800	2,800
101-206-95903	OTHER SUPPLIES / ERADICA	0	0	0	0	0	0
101-206-96601	RENTALS OF SPACE	1,350	1,350	1,500	1,500	1,500	1,500
101-206-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		91,621	47,111	34,400	34,400	34,400	34,400
TOTAL SHERIFF CIVIL/RECORDS		437,453	430,904	441,938	413,546	413,546	413,546

SHERIFF

INVESTIGATIONS & PATROL DIVISION

Public Safety Program - General Fund

OBJECTIVE: To consistently invest available resources toward providing an appropriate supply o qualified, trained, professional, results-oriented commissioned officers dedicated to effectively enforcing laws and educating the community about minimizing crime.

WORK PLAN SUMMARY: To patrol county roads and state highways and enforce all criminal and traffic laws. To answer dispatched calls for service and take the appropriate action, interdict the illegal trafficking and use of drugs. To assist the public with their public safety needs.

To engage in crime prevention measures. To increase community awareness of the Sheriff's Office responsibilities and actions.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	246,509	132,201	112,214	112,214	112,214	79,050
Personal Services	1,969,709	2,041,087	2,259,997	2,159,503	2,159,503	2,126,339
Materials & Services	619,582	491,640	528,250	479,750	537,285	537,285
Capital Outlay	0	0	0	0	0	0
Total Expenditures	2,589,291	2,532,727	2,788,247	2,639,253	2,696,788	2,663,624
Full-Time Positions	24	21	21	20	20	20

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Works closely with the District Attorney's Office, the Trial Court Administrator's Office, local police agencies and state police. May work with other municipal, county, state and federal enforcement and regulatory agencies. Cooperates with all county departments.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF PATROL/INVESTIGAT						
LICENSES PERMITS & FEES						
101-210-32810 FEES	12,637	11,016	10,000	10,000	10,000	10,000
101-210-32814 IMPOUNDED VEHICLES	0	0	0	0	0	0
101-210-32820 ALARM FEES	0	0	0	0	0	0
TOTAL LICENSES PERMITS & FEES	12,637	11,016	10,000	10,000	10,000	10,000
INTERGOVERNMENTAL REV						
101-210-33221 SAFETYBELT & MOTORCYCLE	12,461	2,941	10,000	10,000	10,000	0
101-210-33224 IMPAIRED DRIVER GRANT	4,198	1,497	10,000	10,000	10,000	0
101-210-33227 EDWARD BYRNE MEMORIAL GR	0	0	0	0	0	0
101-210-33228 PEDESTRIAN SAFETY GRANT/	2,642	3,964	3,964	3,964	3,964	0
101-210-33229 OREGON STATE PARKS	0	3,153	3,200	3,200	3,200	0
101-210-33715 DOJ MARIJUANA ERAD.	0	10,976	6,000	6,000	6,000	0
101-210-33740 USFS MARIJUANA ERAD. COA	8,000	0	0	0	0	0
101-210-33990 ALL OTHER INTERGOVERNMEN	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	27,301	22,532	33,164	33,164	33,164	0
PROG CHARGES FOR SERVICE						
101-210-34714 LINCOLN CITY	32,184	0	0	0	0	0
101-210-34715 NEWPORT	24,138	0	0	0	0	0
101-210-34717 COUNTY PARK PATROL SERVI	0	0	0	0	0	0
101-210-34990 ALL OTHER CHARGES FOR SE	0	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	56,322	0	0	0	0	0
FINES & FORFEITURES						
101-210-35220 STATE COURT FINES	60,725	65,403	55,000	55,000	55,000	55,000
TOTAL FINES & FORFEITURES	60,725	65,403	55,000	55,000	55,000	55,000
MISC REVENUES						
101-210-36135 DONATIONS	0	140	3,300	3,300	3,300	3,300
101-210-36136 SWAT REIMBURSEMENT	6,250	6,250	6,250	6,250	6,250	6,250
101-210-36647 DONATIONS FOR PATROL CAM	27,871	23,823	0	0	0	0
101-210-36648 DONATIONS FOR RESERVE PR	1,258	105	2,000	2,000	2,000	2,000
101-210-36649 DONATIONS FOR CHAPLAIN P	0	0	2,000	2,000	2,000	2,000
101-210-36650 REFUNDS & REIMBURSEMENTS	15,144	2,336	400	400	400	400
101-210-36990 ALL OTHER MISCELLANEOUS	39,002	596	100	100	100	100
TOTAL MISC REVENUES	89,525	33,250	14,050	14,050	14,050	14,050
TOTAL SHERIFF PATROL/INVESTIGAT	246,509	132,201	112,214	112,214	112,214	79,050

101-GENERAL
DEPARTMENT - SHERIFF PATROL/INVESTIGAT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-210-90205 LIEUTENANT	70,704	77,350	84,737	81,772	81,772	81,772
101-210-90220 SERGEANTS	250,354	265,275	296,202	285,835	285,835	285,835
TOTAL NON-REPRESENTED	321,058	342,625	380,939	367,607	367,607	367,607
REPRESENTED						
101-210-90301 DETECTIVES	159,648	170,632	187,508	179,777	179,777	179,777
101-210-90304 ANIMAL CONTROL OFFICER	35,640	0	0	0	0	0
101-210-90310 DEPUTY SHERIFFS	583,753	638,523	772,621	729,377	729,377	729,377
101-210-90380 RECORDS TECH	0	0	0	0	0	0
TOTAL REPRESENTED	779,041	809,155	960,129	909,154	909,154	909,154
TEMPORARY						
101-210-90401 TEMPORARY EMPLOYEES	5,337	2,100	8,000	2,000	2,000	2,000
TOTAL TEMPORARY	5,337	2,100	8,000	2,000	2,000	2,000
OVERTIME						
101-210-90501 OVERTIME	165,363	134,869	119,000	100,000	100,000	100,000
101-210-90502 OVERTIME / ERADICATION U	0	0	0	0	0	0
101-210-90503 OVERTIME / ERADICATION D	1,651	4,147	6,000	6,000	6,000	0
101-210-90504 EXCHANGE TIME PAYOFF	17,545	17,482	13,000	13,000	13,000	20,512
101-210-90505 OVERTIME FOR CONTRACTS	0	0	0	0	0	0
101-210-90506 YOUTH & ALCOHOL GRANT	0	0	0	0	0	0
101-210-90507 SAFETY BELT GRANT	7,225	3,367	10,000	10,000	10,000	0
101-210-90508 SPEED ENFORCEMENT GRANT	0	0	0	0	0	0
101-210-90509 IMPAIRED DRIVER GRANT	2,857	0	10,000	10,000	10,000	0
101-210-90510 VACANCY OVERTIME	0	717	0	0	0	0
101-210-90511 CALLBACK COURT OVERTIME	1,184	6,483	0	0	0	0
101-210-90512 CALLBACK REGULAR OVERTIM	0	0	0	0	0	0
101-210-90513 COURT SECURITY OVERTIME	0	0	0	0	0	0
101-210-90514 PEDESTRIAN SAFETY GRANT	1,708	2,836	3,964	3,964	3,964	0
101-210-90515 TRAINING OVERTIME	475	17,228	0	0	0	0
101-210-90516 OVERTIME/STATE PARKS	0	5,225	3,200	3,200	3,200	0
TOTAL OVERTIME	198,008	192,355	165,164	146,164	146,164	120,512
HOLIDAY & SPECIAL RATE PAY						
101-210-90601 HOLIDAY PAY	37,930	42,354	50,000	50,000	50,000	50,000
TOTAL HOLIDAY & SPECAIL RATE PAY	37,930	42,354	50,000	50,000	50,000	50,000
BENEFITS & BURDENS						
101-210-90801 FICA	102,497	106,115	101,413	112,832	112,832	110,869
101-210-90802 401(K) RETIREMENT	4,011	(174)	0	0	0	0
101-210-90803 RETIREMENT/PERS	206,278	176,035	198,584	176,183	176,183	172,133
101-210-90804 HEALTH INSURANCE	220,700	249,575	277,854	274,405	274,405	274,405

101-GENERAL
DEPARTMENT - SHERIFF PATROL/INVESTIGAT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-210-90805 DENTAL INSURANCE	24,068	23,751	20,705	29,437	29,437	29,437
101-210-90806 LIFE INSURANCE	1,220	1,198	1,728	1,584	1,584	1,584
101-210-90807 LTD INSURANCE	2,714	2,903	3,243	3,102	3,102	3,102
101-210-90808 WORKER'S COMPENSATION	59,277	78,351	78,081	71,386	71,386	70,144
101-210-90809 UNEMPLOYMENT	6,707	13,886	13,257	14,749	14,749	14,492
101-210-90810 PEHP	863	859	900	900	900	900
TOTAL BENEFITS & BURDENS	628,336	652,498	695,765	684,578	684,578	677,066
TOTAL PERSONNEL SERVICES	1,969,709	2,041,087	2,259,997	2,159,503	2,159,503	2,126,339
MATERIALS & SERVICES						
101-210-91101 TRAVEL REIMBURSEMENT	2,630	2,838	500	500	500	500
101-210-91102 MOTOR POOL	213,565	241,158	280,700	275,400	275,400	275,400
101-210-91201 MEALS & LODGING	11,397	6,597	19,200	10,000	10,000	10,000
101-210-91501 POSTAGE	0	0	0	0	0	0
101-210-91601 PRINTING & PUBLICATIONS	3,495	4,116	3,000	3,000	3,000	3,000
101-210-91801 HOSPITAL & MEDICAL CARE	1,687	1,513	2,000	2,000	2,000	2,000
101-210-92101 EQUIPMENT REPAIR	912	0	2,000	2,000	2,000	2,000
101-210-92901 MEMBERSHIP FEES & DUES	676	601	800	800	800	800
101-210-93301 MAINTENANCE AGREEMENTS	383	434	0	0	0	0
101-210-93901 CONTRACTUAL SERVICES	7,899	12,536	13,400	13,400	13,400	13,400
101-210-93916 CONTRACTUAL ERADICATION	4,784	2,846	6,000	6,000	6,000	6,000
101-210-94101 OFFICE SUPPLIES	3,163	1,575	3,000	3,000	3,000	3,000
101-210-94102 FURNITURE & EQUIP. UNDER	182,561	35,221	40,000	20,000	20,000	20,000
101-210-94103 VEHICLE EQUIP.UNDER $500	54,374	56,474	56,000	50,000	50,000	50,000
101-210-94104 SWAT MATERIALS	6,944	12,135	8,000	8,000	8,000	8,000
101-210-94201 PRINT SHOP	4,079	626	2,000	2,000	2,000	2,000
101-210-94210 COPIER SVCS	0	0	0	0	0	0
101-210-94602 UNIFORMS	43,759	33,662	35,000	30,000	30,000	30,000
101-210-94603 CLEANING ALLOWANCE	13,125	12,575	14,000	14,000	14,000	14,000
101-210-94902 TRAFFIC CONTROL / PAINT,	402	11	0	0	0	0
101-210-95103 PHYSICAL EXAMINATIONS	1,087	317	950	950	950	950
101-210-95202 CONTINUING EDUCATION	9,315	9,732	10,700	10,700	10,700	10,700
101-210-95901 OTHER SUPPLIES	12,085	17,909	14,000	14,000	14,000	14,000
101-210-95904 AMMUNITION/FIREARMS/RANG	13,587	9,306	12,000	9,000	9,000	9,000
101-210-95905 CRIME PREVENTION	0	0	1,000	1,000	1,000	1,000
101-210-95906 RESERVE PURCHASES FROM D	397	40	2,000	2,000	2,000	2,000
101-210-95907 CHAPLAIN PURCHASES FROM	0	0	2,000	2,000	2,000	2,000
101-210-95908 SPECIAL PROJECTS	27,276	28,524	0	0	57,535	57,535
101-210-96601 RENTALS OF SPACE	0	0	0	0	0	0
101-210-96701 RENTALS OF EQUIPMENT	0	895	0	0	0	0
TOTAL MATERIALS & SERVICES	619,582	491,640	528,250	479,750	537,285	537,285
CAPITAL EXPENDITURES						
101-210-98101 FURNITURE & FIXTURES	0	0	0	0	0	0
101-210-98201 OFFICE EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL SHERIFF PATROL/INVESTIGAT	2,589,291	2,532,728	2,788,247	2,639,253	2,696,788	2,663,624

SHERIFF

INVESTIGATIONS & PATROL DIVISION GRANTS

Public Safety Program - General Fund

OBJECTIVE: To consistently invest available resources toward providing an appropriate supply o qualified, trained, professional, results-oriented commissioned officers dedicated to effectively enforcing laws and educating the community about minimizing crime.

WORK PLAN SUMMARY: To patrol county roads and state highways and enforce all criminal and traffic laws. To answer dispatched calls for service and take the appropriate action, interdict the illegal trafficking and use of drugs. To assist the public with their public safety needs.

To engage in crime prevention measures. To increase community awareness of the Sheriff's Office responsibilities and actions.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	0	0	0	0	33,164
Personal Services	0	0	0	0	0	33,164
Materials & Services	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	33,164
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Works closely with the District Attorney's Office, the Trial Court Administrator's Office, local police agencies and state police. May work with other municipal, county, state and federal enforcement and regulatory agencies. Cooperates with all county departments.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF PATROL GRANTS						
INTERGOVERNMENTAL REV						
101-209-33221 SAFETY BELT AND MOTORCYC	0	0	0	0	0	10,000
101-209-33224 IMPAIRED DRIVER GRANT	0	0	0	0	0	10,000
101-209-33228 PEDESTRIAN SAFETY GRANT	0	0	0	0	0	3,964
101-209-33229 OREGON STATE PARKS	0	0	0	0	0	3,200
101-209-33715 DOJ ERADICATION GRANT	0	0	0	0	0	6,000
TOTAL INTERGOVERNMENTAL REV	0	0	0	0	0	33,164
TOTAL SHERIFF PATROL GRANTS	0	0	0	0	0	33,164

101-GENERAL
DEPARTMENT - SHERIFF PATROL GRANTS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
OVERTIME						
101-209-90503 OVERTIME/MARIJUANA ERADI	0	0	0	0	0	4,641
101-209-90507 OVERTIME/SAFETY BELT	0	0	0	0	0	7,735
101-209-90509 OVERTIME/IMPAIRED DRIVER	0	0	0	0	0	7,735
101-209-90514 OVERTIME/PEDESTRIAN SAFE	0	0	0	0	0	3,066
101-209-90516 OVERTIME/STATE PARKS	0	0	0	0	0	2,475
TOTAL OVERTIME	0	0	0	0	0	25,652
BENEFITS & BURDENS						
101-209-90801 FICA	0	0	0	0	0	1,963
101-209-90803 RETIREMENT/PERS	0	0	0	0	0	4,050
101-209-90808 WORKER'S COMPENSATION	0	0	0	0	0	1,242
101-209-90809 UNEMPLOYMENT	0	0	0	0	0	257
TOTAL BENEFITS & BURDENS	0	0	0	0	0	7,512
TOTAL PERSONNEL SERVICES	0	0	0	0	0	33,164
TOTAL SHERIFF PATROL GRANTS	0	0	0	0	0	33,164

SHERIFF

BOAT PATROL

Public Safety Program - General Fund

OBJECTIVE: To promote safety and the preservation of life. This will be accomplished through providing quality Marine Patrol services, marine law enforcement, community and outdoor education, and support services within the resources provided. We will consistently strive to be professional and responsive to the ever-changing and challenging missions that we and our community may face with the confidence and trust the taxpayers have invested in us.

WORK PLAN SUMMARY: To function as a unit of the patrol division by patrolling the waterways, roads and highways of the county enforcing all boating, criminal and traffic laws. To perform safety inspections of boats on the waterways and livery operations within the county. To conduct water safety education programs at schools. To maintain excellent communication with the Oregon State Marine Board.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	172,837	187,452	186,789	204,196	204,196	200,112
Personal Services	189,821	201,021	208,378	189,304	189,304	206,612
Materials & Services	41,640	46,402	57,950	52,950	52,950	50,866
Capital Outlay	0	0	0	0	0	0
Total Expenditures	231,461	247,423	266,328	242,254	242,254	257,478
Full-Time Positions	2	2	2	2	2	2

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Works closely with the Oregon State Marine Board, local port and lake authorities, local police and state police. May work with other municipal, county, state and federal enforcement or regulatory agencies. Cooperates with all county departments.

BUDGET NOTE: The Oregon State Marine Board contributes through a contract up to 80% total program costs, which is reflected in revenues.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF / BOAT PATROL						
INTERGOVERNMENTAL REV						
101-211-33710 BOATING SAFETY GRANT(CFD	172,837	187,452	186,789	204,196	204,196	200,112
TOTAL INTERGOVERNMENTAL REV	172,837	187,452	186,789	204,196	204,196	200,112
TOTAL SHERIFF / BOAT PATROL	172,837	187,452	186,789	204,196	204,196	200,112

101-GENERAL
DEPARTMENT - SHERIFF / BOAT PATROL

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-211-90310 DEPUTY SHERIFF	97,277	99,592	113,854	110,071	110,071	110,071
TOTAL REPRESENTED	97,277	99,592	113,854	110,071	110,071	110,071
TEMPORARY						
101-211-90401 TEMPORARY EMPLOYEES	11,837	14,237	17,035	0	0	17,035
TOTAL TEMPORARY	11,837	14,237	17,035	0	0	17,035
OVERTIME						
101-211-90501 OVERTIME	11,920	12,286	12,000	10,000	10,000	8,000
101-211-90502 OVERTIME / ERADICATION U	0	0	0	0	0	0
101-211-90503 OVERTIME / ERADICATION D	0	0	0	0	0	0
101-211-90504 EXCHANGE TIME PAYOFF	1,662	2,919	573	573	573	573
101-211-90505 OVERTIME / USFS RECREATI	0	0	0	0	0	0
101-211-90507 OVERTIME	0	0	0	0	0	0
101-211-90510 OVERTIME/VACANCY	0	0	0	0	0	0
101-211-90511 CALLBACK COURT OVERTIME	0	0	0	0	0	0
101-211-90512 CALLBACK REGULAR OVERTIM	0	0	0	0	0	0
101-211-90513 COURT SECURITY OVERTIME	0	0	0	0	0	0
101-211-90515 TRAINING OVERTIME	0	439	0	0	0	0
TOTAL OVERTIME	13,581	15,644	12,573	10,573	10,573	8,573
HOLIDAY & SPECIAL RATE PAY						
101-211-90601 HOLIDAY PAY	4,132	4,489	4,000	4,000	4,000	4,000
TOTAL HOLIDAY & SPECAIL RATE PAY	4,132	4,489	4,000	4,000	4,000	4,000
BENEFITS & BURDENS						
101-211-90801 FICA	9,568	10,253	8,559	10,838	10,838	12,141
101-211-90803 RETIREMENT/PERS	20,026	18,194	16,761	17,114	17,114	17,114
101-211-90804 HEALTH INSURANCE	23,482	25,785	24,698	25,307	25,307	25,307
101-211-90805 DENTAL INSURANCE	2,561	2,476	2,761	2,701	2,701	2,701
101-211-90806 LIFE INSURANCE	115	110	144	144	144	144
101-211-90807 LTD INSURANCE	270	282	282	282	282	282
101-211-90808 WORKER'S COMPENSATION	6,337	8,621	6,592	6,857	6,857	7,827
101-211-90809 UNEMPLOYMENT	634	1,340	1,119	1,417	1,417	1,417
TOTAL BENEFITS & BURDENS	62,993	67,060	60,916	64,660	64,660	66,933
TOTAL PERSONNEL SERVICES	189,821	201,021	208,378	189,304	189,304	206,612
MATERIALS & SERVICES						
101-211-91101 TRAVEL REIMBURSEMENT	0	93	100	100	100	100
101-211-91102 MOTOR POOL	26,666	25,906	34,700	29,700	29,700	29,700
101-211-91201 MEALS & LODGING	965	2,233	2,000	2,000	2,000	2,000

101-GENERAL
DEPARTMENT - SHERIFF / BOAT PATROL

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-211-91401	TELEPHONE	1,502	2,345	2,000	2,000	2,000	2,000
101-211-91601	PRINTING & PUBLICATIONS	166	274	0	0	0	0
101-211-92101	EQUIPMENT REPAIR	1,631	737	2,500	2,500	2,500	2,500
101-211-93901	CONTRACTUAL SERVICES	801	1,068	1,000	1,000	1,000	1,000
101-211-94101	OFFICE SUPPLIES	50	325	100	100	100	100
101-211-94102	FURNITURE & EQUIP. UNDER	3,330	7,266	8,000	8,000	8,000	5,916
101-211-94201	PRINT SHOP	7	0	0	0	0	0
101-211-94404	OIL & GREASE	425	234	400	400	400	400
101-211-94405	TIRES & TUBES	21	75	250	250	250	250
101-211-94602	UNIFORMS	2,148	1,528	2,000	2,000	2,000	2,000
101-211-94603	CLEANING ALLOWANCE	1,200	1,050	1,200	1,200	1,200	1,200
101-211-94701	SMALL TOOLS	32	243	200	200	200	200
101-211-95103	PHYSICAL EXAMINATIONS	31	0	0	0	0	0
101-211-95202	CONTINUING EDUCATION	1,755	1,050	1,500	1,500	1,500	1,500
101-211-95901	OTHER SUPPLIES	911	1,975	2,000	2,000	2,000	2,000
TOTAL MATERIALS & SERVICES		41,640	46,402	57,950	52,950	52,950	50,866
CAPITAL EXPENDITURES							
101-211-98801	STRUCTURE CONSTRUCTION	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL SHERIFF / BOAT PATROL		231,461	247,424	266,328	242,254	242,254	257,478

SHERIFF

ANIMAL SERVICES

Public Safety Program - General Fund

OBJECTIVE: To provide qualified, professional Animal Control Services to the cities of Newport and Lincoln City towards making those communities a safer environment for the public and the animals we are entrusted to protect. To provide education for responsible pet ownership and to mediate animal nuisance issues.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	73,488	79,692	85,490	81,730	81,730
Personal Services	0	62,362	122,519	122,211	122,211	122,211
Materials & Services	0	12,285	40,450	41,250	41,250	41,250
Capital Outlay	0	0	0	0	0	0
Total Expenditures	0	74,647	162,969	163,461	163,461	163,461
Full-Time Positions	0	1	1	1	1	1

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Sheriff's Office Deputies, Police Officers, local veterinarians, Public Health, DA's Office, Animal Shelter, City Officials of Newport and Lincoln City and Lincoln County citizens.

BUDGET NOTE: In FY 08-09 another Animal Control Officer position was added to this department.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF / ANIMAL SHELTER						
PROG CHARGES FOR SERVICE						
101-213-34714 CITY OF LINCOLN CITY	0	36,744	39,846	42,745	40,865	40,865
101-213-34715 CITY OF NEWPORT	0	36,744	39,846	42,745	40,865	40,865
101-213-34990 ALL OTHER CHARGES FOR SE	0	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	0	73,488	79,692	85,490	81,730	81,730
TOTAL SHERIFF / ANIMAL SHELTER	0	73,488	79,692	85,490	81,730	81,730

101-GENERAL
DEPARTMENT - SHERIFF / ANIMAL SHELTER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-213-90304 ANIMAL CONTROL OFFICER	0	38,344	75,217	74,691	74,691	74,691
TOTAL REPRESENTED	0	38,344	75,217	74,691	74,691	74,691
OVERTIME						
101-213-90501 OVERTIME	0	82	3,000	3,000	3,000	3,000
101-213-90515 OVERTIME/TRAINING	0	0	0	0	0	0
TOTAL OVERTIME	0	82	3,000	3,000	3,000	3,000
HOLIDAY & SPECIAL RATE PAY						
101-213-90601 HOLIDAY PAY	0	584	0	0	0	0
TOTAL HOLIDAY & SPECAIL RATE PAY	0	584	0	0	0	0
BENEFITS & BURDENS						
101-213-90801 FICA	0	3,140	5,655	5,943	5,943	5,943
101-213-90802 401(K) RETIREMENT	0	4,531	8,132	8,216	8,216	8,216
101-213-90804 HEALTH INSURANCE	0	13,040	24,698	25,307	25,307	25,307
101-213-90805 DENTAL INSURANCE	0	1,239	2,761	2,701	2,701	2,701
101-213-90806 LIFE INSURANCE	0	55	144	144	144	144
101-213-90807 LTD INSURANCE	0	141	282	282	282	282
101-213-90808 WORKER'S COMPENSATION	0	819	1,891	1,150	1,150	1,150
101-213-90809 UNEMPLOYMENT	0	390	739	777	777	777
TOTAL BENEFITS & BURDENS	0	23,353	44,302	44,520	44,520	44,520
TOTAL PERSONNEL SERVICES	0	62,362	122,519	122,211	122,211	122,211
MATERIALS & SERVICES						
101-213-91101 TRAVEL REIMBURSEMENT	0	0	0	0	0	0
101-213-91102 FLEET SERVICES	0	10,414	25,400	26,200	26,200	26,200
101-213-91201 MEALS & LODGING	0	924	1,000	1,000	1,000	1,000
101-213-91601 PRINTING & PUBLICATIONS	0	12	0	0	0	0
101-213-92101 EQUIPMENT REPAIR	0	0	250	250	250	250
101-213-92901 MEMBERSHIP FEES & DUES	0	0	0	0	0	0
101-213-94101 OFFICE SUPPLIES	0	0	0	0	0	0
101-213-94102 FURNITURE & EQUIP UNDER	0	0	10,600	10,600	10,600	10,600
101-213-94201 PRINT SHOP	0	10	0	0	0	0
101-213-94602 CLOTHING	0	0	1,000	1,000	1,000	1,000
101-213-94603 CLEANING ALLOWANCE	0	400	1,200	1,200	1,200	1,200
101-213-95202 CONTINUING EDUCATION	0	525	1,000	1,000	1,000	1,000
TOTAL MATERIALS & SERVICES	0	12,285	40,450	41,250	41,250	41,250
TOTAL SHERIFF / ANIMAL SHELTER	0	74,647	162,969	163,461	163,461	163,461

SHERIFF

CITY of WALDPORT AGREEMENT

Public Safety Program - General Fund

OBJECTIVE: To take the appropriate action on incidents and calls for service from the public and self initiated calls, complying with the intergovernmental agreement between the city of Waldport and the Sheriff's Office.

WORK PLAN SUMMARY: To patrol the city of Waldport, answering dispatched calls for service and take the appropriate action, interdict the illegal trafficking and use of drugs. To assist the public with their public safety needs.

Engage in crime prevention measures. To increase community awareness of their Sheriff's Office responsibilities and actions through speaking engagements at various civic and community groups, service organizations and schools.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	257,181	272,313	286,155	296,545	286,748	286,748
Personal Services	194,039	224,930	208,527	204,127	204,127	204,127
Materials & Services	53,819	82,217	69,221	75,621	75,621	75,621
Capital Outlay	6,791	0	7,000	7,000	7,000	7,000
Total Expenditures	254,649	307,147	284,748	286,748	286,748	286,748
Full-Time Positions	3	3	3	3	3	3

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Works closely with the city of Waldport, the District Attorney's office, the Trial Court Administrator's office, local police agencies and state police. May work with other municipal, county, state and federal enforcement or regulatory agencies. Cooperates with all county and city of Waldport departments.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF / WALDPORT CONTRA						
INTERGOVERNMENTAL REV						
101-214-33120 WALDPORT CONTRACT	257,067	272,313	286,155	296,545	286,748	286,748
TOTAL INTERGOVERNMENTAL REV	257,067	272,313	286,155	296,545	286,748	286,748
MISC REVENUES						
101-214-36650 REFUNDS & REIMBURSEMENTS	114	0	0	0	0	0
TOTAL MISC REVENUES	114	0	0	0	0	0
TOTAL SHERIFF / WALDPORT CONTRA	257,181	272,313	286,155	296,545	286,748	286,748

101-GENERAL
DEPARTMENT - SHERIFF / WALDPORT CONTRA

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-214-90201 CIVIL DEPUTY	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	0	0	0	0	0
REPRESENTED						
101-214-90302 RECORDS/PROPERTY TECH	18,732	21,433	20,265	19,541	19,541	19,541
101-214-90310 DEPUTY SHERIFF	88,398	101,822	105,154	103,035	103,035	103,035
101-214-90380 RECORDS TECH. (.5)	0	0	0	0	0	0
TOTAL REPRESENTED	107,130	123,255	125,419	122,576	122,576	122,576
TEMPORARY						
101-214-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
101-214-90501 OVERTIME	11,133	12,486	7,000	6,700	6,700	6,700
101-214-90503 OVERTIME / ERADICATION D	0	1,574	0	0	0	0
101-214-90504 EXCHANGE TIME PAYOFF	4,648	0	550	550	550	550
101-214-90507 SEAT BELT	166	0	0	0	0	0
101-214-90508 O/T SPEED ENFORCEMENT	0	0	0	0	0	0
101-214-90509 IMPAIRED DRIVING GRANT	0	0	0	0	0	0
101-214-90510 OVERTIME/VACANCY	0	0	0	0	0	0
101-214-90511 CALLBACK COURT OVERTIME	202	1,754	0	0	0	0
101-214-90512 CALLBACK REGULAR OVERTIM	0	0	0	0	0	0
101-214-90513 COURT SECURITY OVERTIME	0	0	0	0	0	0
101-214-90514 PEDESTRIAN SAFETY GRANT	0	0	0	0	0	0
101-214-90515 TRAINING OVERTIME	0	1,940	0	0	0	0
TOTAL OVERTIME	16,147	17,753	7,550	7,250	7,250	7,250
HOLIDAY & SPECIAL RATE PAY						
101-214-90601 HOLIDAY PAY	4,493	4,956	6,000	6,000	6,000	6,000
TOTAL HOLIDAY & SPECAIL RATE PAY	4,493	4,956	6,000	6,000	6,000	6,000
BENEFITS & BURDENS						
101-214-90801 FICA	10,151	11,158	9,429	10,414	10,414	10,414
101-214-90802 401(K) RETIREMENT	2,066	2,374	2,191	2,150	2,150	2,150
101-214-90803 RETIREMENT / PERS	16,468	17,927	15,481	13,145	13,145	13,145
101-214-90804 HEALTH INSURANCE	28,179	35,752	30,873	31,634	31,634	31,634
101-214-90805 DENTAL INSURANCE	3,073	3,429	3,451	3,376	3,376	3,376
101-214-90806 LIFE INSURANCE	125	143	180	180	180	180
101-214-90807 LTD INSURANCE	317	391	353	353	353	353
101-214-90808 WORKER'S COMPENSATION	5,250	6,333	6,367	5,688	5,688	5,688
101-214-90809 UNEMPLOYMENT	639	1,460	1,233	1,361	1,361	1,361
TOTAL BENEFITS & BURDENS	66,268	78,966	69,558	68,301	68,301	68,301
TOTAL PERSONNEL SERVICES	194,039	224,930	208,527	204,127	204,127	204,127

101-GENERAL
DEPARTMENT - SHERIFF / WALDPORT CONTRA

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
101-214-91101	TRAVEL REIMBURSEMENT	0	187	0	0	0	0
101-214-91102	MOTOR POOL	20,038	22,726	26,000	32,400	32,400	32,400
101-214-91201	MEALS & LODGING	87	137	1,000	1,000	1,000	1,000
101-214-91401	TELEPHONE	1,782	2,571	2,000	2,000	2,000	2,000
101-214-91501	POSTAGE	0	0	0	0	0	0
101-214-91601	PRINTING & PUBLICATIONS	255	0	0	0	0	0
101-214-92101	EQUIPMENT REPAIR	95	84	250	250	250	250
101-214-93901	CONTRACTUAL SERVICES	64	457	600	600	600	600
101-214-93902	DISPATCH SERVICES	7,500	7,763	7,500	7,500	7,500	7,500
101-214-94101	OFFICE SUPPLIES	0	194	300	300	300	300
101-214-94102	FURNITURE & EQUIP. UNDER	68	13,604	6,000	6,000	6,000	6,000
101-214-94103	VEHICLE EQUIP.UNDER $500	430	3,074	0	0	0	0
101-214-94201	PRINT SHOP	0	0	0	0	0	0
101-214-94602	UNIFORMS	189	220	1,300	1,300	1,300	1,300
101-214-94603	CLEANING ALLOWANCE	1,200	1,175	1,500	1,500	1,500	1,500
101-214-95202	CONTINUING EDUCATION	364	0	1,000	1,000	1,000	1,000
101-214-95901	OTHER SUPPLIES	0	0	0	0	0	0
101-214-95904	AMMUNITION/FIREARMS/RANG	500	500	500	500	500	500
101-214-96901	OTHER FIXED CHARGES	21,248	29,524	21,271	21,271	21,271	21,271
TOTAL MATERIALS & SERVICES		53,819	82,217	69,221	75,621	75,621	75,621
CAPITAL EXPENDITURES							
101-214-98202	COMPUTER EQUIPMENT	6,791	0	7,000	7,000	7,000	7,000
101-214-98302	VEHICLE REPLACEMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		6,791	0	7,000	7,000	7,000	7,000
TOTAL SHERIFF / WALDPORT CONTRA		254,649	307,147	284,748	286,748	286,748	286,748

SHERIFF

FOREST ENHANCEMENT PROGRAM

Public Safety Program - General Fund

OBJECTIVE: To promote safety, protecting the environment and the preservation of life. This will be accomplished through quality Forest Patrol enforcement and services, outdoor education and support services within the resources provided. We will consistently strive to be professional and responsive to the ever-changing and challenging missions that we and our community may face with the confidence and trust the taxpayers have invested in us.

WORK PLAN SUMMARY: To patrol the forested areas within Lincoln County with one (1) full time forest enforcement deputy to enforce criminal laws and to observe public and private forest lands for indications of illegal activities.

The forest enforcement deputy is an employee of the Sheriff, meeting all qualifications for and performing the regular duties of a Sheriff's Deputy.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	83,251	83,493	92,763	95,520	91,939	91,939
Personal Services	86,974	90,008	89,154	89,714	89,714	89,714
Materials & Services	2,049	1,110	2,225	2,225	2,225	2,225
Capital Outlay	0	0	0	0	0	0
Total Expenditures	89,023	91,118	91,379	91,939	91,939	91,939
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Works closely with the Lincoln County Solid Waste District, the Association of Concerned Landowners (which is made up of private timber companies), the District Attorney's office, the Trial Court Administrator's office, local police agencies and state police. May work with other municipal, county, state and federal enforcement or regulatory agencies.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF/FOREST CONTRACT						
PROG CHARGES FOR SERVICE						
101-285-34170 SERVICES FOR SOLID WASTE	83,251	83,493	92,763	95,520	91,939	91,939
TOTAL PROG CHARGES FOR SERVICE	83,251	83,493	92,763	95,520	91,939	91,939
TOTAL SHERIFF/FOREST CONTRACT	83,251	83,493	92,763	95,520	91,939	91,939

101-GENERAL
DEPARTMENT - SHERIFF/FOREST CONTRACT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-285-90310 DEPUTY SHERIFF	48,531	51,934	55,568	55,844	55,844	55,844
TOTAL REPRESENTED	48,531	51,934	55,568	55,844	55,844	55,844
OVERTIME						
101-285-90501 OVERTIME	5,542	4,431	1,500	1,500	1,500	1,500
101-285-90504 EXCHANGE TIME PAYOFF	413	0	0	0	0	0
101-285-90511 CALLBACK COURT OVERTIME	283	224	0	0	0	0
101-285-90515 TRAINING OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	6,238	4,654	1,500	1,500	1,500	1,500
HOLIDAY & SPECIAL RATE PAY						
101-285-90601 HOLIDAY PAY	2,361	2,127	2,000	2,000	2,000	2,000
TOTAL HOLIDAY & SPECAIL RATE PAY	2,361	2,127	2,000	2,000	2,000	2,000
BENEFITS & BURDENS						
101-285-90801 FICA	4,416	4,545	4,183	4,540	4,540	4,540
101-285-90802 401(K) RETIREMENT	0	0	0	0	0	0
101-285-90803 RETIREMENT / PERS	9,862	9,013	8,192	8,148	8,148	8,148
101-285-90804 HEALTH INSURANCE	11,271	12,838	12,349	12,654	12,654	12,654
101-285-90805 DENTAL INSURANCE	1,229	1,233	1,380	1,350	1,350	1,350
101-285-90806 LIFE INSURANCE	55	55	72	72	72	72
101-285-90807 LTD INSURANCE	141	140	141	141	141	141
101-285-90808 WORKER'S COMPENSATION	2,584	2,882	3,222	2,872	2,872	2,872
101-285-90809 UNEMPLOYMENT	286	587	547	593	593	593
TOTAL BENEFITS & BURDENS	29,844	31,293	30,086	30,370	30,370	30,370
TOTAL PERSONNEL SERVICES	86,974	90,008	89,154	89,714	89,714	89,714
MATERIALS & SERVICES						
101-285-91101 TRAVEL REIMBURSEMENT	0	0	100	100	100	100
101-285-91102 MOTOR POOL	0	0	0	0	0	0
101-285-91201 MEALS & LODGING	648	107	400	400	400	400
101-285-92101 EQUIPMENT REPAIR	0	72	125	125	125	125
101-285-94602 UNIFORMS	752	381	500	500	500	500
101-285-94603 CLEANING ALLOWANCE	600	550	600	600	600	600
101-285-95202 CONTINUING EDUCATION	50	0	500	500	500	500
TOTAL MATERIALS & SERVICES	2,049	1,110	2,225	2,225	2,225	2,225
TOTAL SHERIFF/FOREST CONTRACT	89,023	91,119	91,379	91,939	91,939	91,939

SHERIFF

COUNTY JAIL

Public Safety Program - General Fund

OBJECTIVE: To consistently invest available resources towards a secure and humane environment for individuals being held in your county jail.

WORK PLAN SUMMARY: To operate the Jail in compliance with the law as well as Oregon Jail Standards. To safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working in partnership with our citizens to improve their quality of life. Our commitment is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence. To efficiently process warrants of arrest and arrange for transportation of inmates to and from other facilities.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,199,031	1,157,368	1,131,015	1,099,603	1,099,603	1,099,603
Personal Services	3,792,806	4,187,472	4,181,334	3,527,112	3,527,112	3,527,112
Materials & Services	446,729	587,064	450,700	414,420	414,420	414,420
Capital Outlay	38,209	0	0	0	0	0
Total Expenditures	4,277,744	4,774,536	4,632,034	3,941,532	3,941,532	3,941,532
Full-Time Positions	47	48	48	43	43	43

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Works closely with State Courts, Jail heath team, and city, county, and state law enforcement officers. Works with other municipalities, counties and states regarding transportation of inmates.

101-GENERAL

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SHERIFF / COUNTY JAIL							
INTERGOVERNMENTAL REV							
101-610-33153	COURT UNITARY ASSESSMENT	32,235	37,853	25,000	25,000	25,000	25,000
101-610-33309	S.B. 1145 MONIES	739,570	654,353	654,353	611,453	611,453	611,453
101-610-33324	BENTON COUNTY RENT	376,805	404,409	396,512	408,000	408,000	408,000
101-610-33325	BALLISTIC VEST GRANT(CFD	0	3,825	0	0	0	0
101-610-33706	BJA ALIEN ASSISTANCE	0	0	0	0	0	0
101-610-33707	RCCI MEAL PROGRAM REIMBU	9,942	9,827	0	0	0	0
TOTAL INTERGOVERNMENTAL REV		1,158,553	1,110,267	1,075,865	1,044,453	1,044,453	1,044,453
PROG CHARGES FOR SERVICE							
101-610-34125	PAY TO STAY FEES	2,244	6,356	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE		2,244	6,356	0	0	0	0
MISC REVENUES							
101-610-36651	PATROL MEALS	3	8	150	150	150	150
101-610-36652	JAIL COMMISSARY REIMBURS	0	0	0	0	0	0
101-610-36990	ALL OTHER MISCELLANEOUS	38,231	40,738	55,000	55,000	55,000	55,000
TOTAL MISC REVENUES		38,234	40,745	55,150	55,150	55,150	55,150
TOTAL SHERIFF / COUNTY JAIL		1,199,031	1,157,368	1,131,015	1,099,603	1,099,603	1,099,603

101-GENERAL
DEPARTMENT - SHERIFF / COUNTY JAIL

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-610-90205 LIEUTENANT	74,532	78,350	84,737	81,772	81,772	81,772
101-610-90220 CORRECTIONS SERGEANTS	128,376	134,619	147,010	141,864	141,864	141,864
101-610-90250 LEAD COOK	31,728	33,728	38,409	37,064	37,064	37,064
TOTAL NON-REPRESENTED	234,636	246,697	270,156	260,700	260,700	260,700
REPRESENTED						
101-610-90310 CORRECTIONS DEPUTIES	1,619,192	1,400,971	1,570,428	1,374,992	1,374,992	1,374,992
101-610-90315 CORRECTIONS CORPORALS	36,839	304,486	352,385	267,827	267,827	267,827
101-610-90350 INMATE COUNSELOR	57,240	59,086	62,812	61,505	61,505	61,505
101-610-90351 RECORD TECHNICIANS	37,848	39,091	40,902	39,476	39,476	39,476
101-610-90367 RECEPT/RECORDS ASST.	32,448	33,513	35,067	0	0	0
101-610-90370 COOKS/2POSITIONS	69,744	72,030	75,227	73,092	73,092	73,092
TOTAL REPRESENTED	1,853,310	1,909,177	2,136,821	1,816,892	1,816,892	1,816,892
TEMPORARY						
101-610-90401 TEMPORARY EMPLOYEES	10,218	12,556	25,000	25,000	25,000	25,000
TOTAL TEMPORARY	10,218	12,556	25,000	25,000	25,000	25,000
OVERTIME						
101-610-90501 OVERTIME	332,347	498,785	300,000	200,000	200,000	200,000
101-610-90503 OVERTIME / ERADICATION D	0	0	0	0	0	0
101-610-90504 EXCHANGE TIME PAYOFF	12,187	19,608	2,100	2,100	2,100	2,100
101-610-90510 OVERTIME/VACANCY	314	151	0	0	0	0
101-610-90511 CALLBACK COURT OVERTIME	117	2,012	0	0	0	0
101-610-90512 CALLBACK REGULAR OVERTIM	0	0	0	0	0	0
101-610-90513 COURT SECURITY OVERTIME	0	0	0	0	0	0
101-610-90515 TRAINING OVERTIME	346	12,704	0	0	0	0
TOTAL OVERTIME	345,311	533,260	302,100	202,100	202,100	202,100
HOLIDAY & SPECIAL RATE PAY						
101-610-90601 HOLIDAY PAY	85,372	83,696	102,000	102,000	102,000	102,000
TOTAL HOLIDAY & SPECAIL RATE PAY	85,372	83,696	102,000	102,000	102,000	102,000
BENEFITS & BURDENS						
101-610-90801 FICA	193,289	213,217	190,868	158,936	158,936	158,936
101-610-90802 401(K) RETIREMENT	26,180	28,549	27,394	23,225	23,225	23,225
101-610-90803 RETIREMENT/PERS	341,712	357,260	320,450	230,079	230,079	230,079
101-610-90804 HEALTH INSURANCE	515,858	562,487	563,816	502,964	502,964	502,964
101-610-90805 DENTAL INSURANCE	56,260	53,968	63,103	53,800	53,800	53,800
101-610-90806 LIFE INSURANCE	2,530	2,400	3,456	2,880	2,880	2,880
101-610-90807 LTD INSURANCE	5,957	6,186	6,768	5,709	5,709	5,709
101-610-90808 WORKER'S COMPENSATION	108,810	150,279	143,733	121,331	121,331	121,331
101-610-90809 UNEMPLOYMENT	12,644	27,017	24,949	20,776	20,776	20,776

101-GENERAL
DEPARTMENT - SHERIFF / COUNTY JAIL

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-610-90810	PEHP	720	724	720	720	720	720
TOTAL BENEFITS & BURDENS		1,263,958	1,402,086	1,345,257	1,120,420	1,120,420	1,120,420
TOTAL PERSONNEL SERVICES		3,792,806	4,187,472	4,181,334	3,527,112	3,527,112	3,527,112
MATERIALS & SERVICES							
101-610-91101	TRAVEL REIMBURSEMENT	3,135	10,880	4,000	4,000	4,000	4,000
101-610-91102	MOTOR POOL	14,685	20,540	21,600	21,600	21,600	21,600
101-610-91201	MEALS & LODGING	7,284	16,718	8,000	6,000	6,000	6,000
101-610-91501	POSTAGE	0	0	0	0	0	0
101-610-91601	PRINTING & PUBLICATIONS	4,156	2,545	2,000	2,000	2,000	2,000
101-610-91605	INMATE PROGRAMS	0	0	1,500	0	0	0
101-610-92001	UTILITIES	0	0	0	0	0	0
101-610-92101	EQUIPMENT REPAIR	582	0	2,400	2,400	2,400	2,400
101-610-92201	BUILDING REPAIR	0	0	0	0	0	0
101-610-92901	MEMBERSHIP FEES & DUES	82	65	100	100	100	100
101-610-93301	MAINTENANCE AGREEMENTS	801	5,158	7,000	7,000	7,000	7,000
101-610-93901	CONTRACTUAL SERVICES	6,673	18,800	7,600	7,600	7,600	7,600
101-610-93921	CONTRACTUAL SERVICES	0	0	0	0	0	0
101-610-94101	OFFICE SUPPLIES	5,107	2,993	8,500	7,500	7,500	7,500
101-610-94102	FURNITURE & EQUIP. UNDER	43,331	133,577	20,000	15,000	15,000	15,000
101-610-94103	OPERATING SUPPLIES	183	0	0	0	0	0
101-610-94201	PRINT SHOP	4,383	2,568	4,000	4,000	4,000	4,000
101-610-94210	USAGE FEES	9,974	11,513	9,240	9,240	9,240	9,240
101-610-94301	JANITORIAL SUPPLIES	183	0	0	0	0	0
101-610-94600	NON FOOD ITEMS	6,095	7,730	4,000	4,000	4,000	4,000
101-610-94601	FOOD	164,674	178,424	190,000	190,000	190,000	190,000
101-610-94602	UNIFORMS	52,703	25,069	30,000	20,000	20,000	20,000
101-610-94603	CLEANING ALLOWANCE	26,951	24,750	31,860	25,200	25,200	25,200
101-610-94604	INMATE CLOTHING	18,102	30,781	15,000	15,000	15,000	15,000
101-610-94701	EXTRADITION EXPENSE	0	1,107	0	0	0	0
101-610-95103	PHYSICAL EXAMINATIONS /	829	982	3,100	2,000	2,000	2,000
101-610-95201	INMATE LAW LIBRARY	9,334	7,256	7,800	7,800	7,800	7,800
101-610-95202	CONTINUING EDUCATION	5,744	12,700	15,000	13,000	13,000	13,000
101-610-95901	OTHER SUPPLIES	28,269	35,276	10,000	8,000	8,000	8,000
101-610-95904	AMMUNITION/FIREARMS/RANG	14,106	9,140	10,000	8,000	8,000	8,000
101-610-95905	DEFENSIVE TACTICS	1,111	2,013	8,000	6,000	6,000	6,000
101-610-95908	SPECIAL PROJECTS	0	0	0	0	0	0
101-610-96601	RENTAL OF SPACE	0	0	0	0	0	0
101-610-96701	RENTALS OF EQUIP/LOCK N	18,255	26,480	30,000	28,980	28,980	28,980
TOTAL MATERIALS & SERVICES		446,729	587,064	450,700	414,420	414,420	414,420
CAPITAL EXPENDITURES							
101-610-98201	OFFICE EQUIPMENT	38,209	0	0	0	0	0
101-610-98202	COMPUTER EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		38,209	0	0	0	0	0
TOTAL SHERIFF / COUNTY JAIL		4,277,744	4,774,536	4,632,034	3,941,532	3,941,532	3,941,532

JAIL/JUVENILE DETENTION FACILITY HEALTH

Public Safety Program - General Fund

OBJECTIVE: To consistently invest available resources towards a secure and humane environment for individuals being held in your county jail.

WORK PLAN SUMMARY: To operate the Jail health program in compliance with the law, National Commission on Correctional Health Care Standards and Oregon Jail Standards. To safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working in partnership with our citizens to improve their quality of life. Our commitment is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	100,313	101,247	92,500	92,500	92,500	92,500
Personal Services	222,979	226,806	397,970	349,148	349,148	349,148
Materials & Services	192,570	281,992	247,710	255,200	255,200	255,200
Capital Outlay	0	0	0	0	0	0
Total Expenditures	415,549	508,798	645,680	604,348	604,348	604,348
Full-Time Positions	4	4	4	4	4	4

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our strategic plan.

INTERRELATIONSHIPS: Works closely with Lincoln County Juvenile shelter/Detention staff, Health Officer, Lincoln County Mental Health, Hospital staff, court system, State facilities (prison and mental hospital) and physicians/dentists who have treated/will treat jail inmates.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DETENTION HEALTH						
INTERGOVERNMENTAL REV						
101-611-33324 BENTON COUNTY RENT	89,078	94,168	85,500	85,500	85,500	85,500
TOTAL INTERGOVERNMENTAL REV	89,078	94,168	85,500	85,500	85,500	85,500
PROG CHARGES FOR SERVICE						
101-611-34519 PRIVATE PAY FEES	8,746	6,687	7,000	7,000	7,000	7,000
TOTAL PROG CHARGES FOR SERVICE	8,746	6,687	7,000	7,000	7,000	7,000
MISC REVENUES						
101-611-36650 REFUNDS & REIMBURSEMENTS	2,489	392	0	0	0	0
TOTAL MISC REVENUES	2,489	392	0	0	0	0
TOTAL DETENTION HEALTH	100,313	101,247	92,500	92,500	92,500	92,500

101-GENERAL
DEPARTMENT - DETENTION HEALTH

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-611-90203 A & D PROGRAM MANAGER	0	0	0	0	0	0
101-611-90206 COMMUNITY HEALTH NURSE 4	490	0	0	0	0	0
101-611-90209 COMMUNITY HEALTH NURSE 4	0	0	0	0	0	0
101-611-90241 CHN IV	0	0	0	0	0	0
101-611-90276 CHN III	30,159	1,119	0	0	0	0
TOTAL NON-REPRESENTED	30,649	1,119	0	0	0	0
REPRESENTED						
101-611-90306 LPN	0	0	78,991	74,390	74,390	74,390
101-611-90312 OFFICE ASSISTANT 2	0	0	0	0	0	0
101-611-90314 NURSE PRACTIONER	0	0	0	0	0	0
101-611-90317 OFFICE ASSISTANT 2	30,732	38,158	37,654	36,185	36,185	36,185
101-611-90319 NURSE PRACTITIONER	0	0	0	0	0	0
101-611-90329 CORRECTIONS HEALTH NURSE	60,645	103,462	115,341	112,596	112,596	112,596
101-611-90332 COMMUNITY HEALTH NURSE 2	18,841	0	0	0	0	0
101-611-90337 OFFICE ASSISTANT 2	0	0	0	0	0	0
101-611-90338 COMMUNITY HEALTH NURSE 2	0	0	0	0	0	0
101-611-90348 COMMUNITY NURSE 2	0	0	0	0	0	0
101-611-90350 M.H. SPECIALIST 2	0	0	0	0	0	0
101-611-90356 OFFICE ASST. I	0	0	0	0	0	0
101-611-90359 HEALTH EDUCATOR	98	0	0	0	0	0
101-611-90377 NURSE PRACTITIONER	0	0	0	0	0	0
101-611-90378 PSY/NURSE PRACTIONER	0	0	0	0	0	0
101-611-90381 CH NURSE	0	0	0	0	0	0
101-611-90385 CH NURSE	0	0	0	0	0	0
101-611-90387 CLINIC ASST. II	0	0	0	0	0	0
101-611-90395 PSYCHIATRIC NURSE	12,010	517	0	0	0	0
101-611-90398 CLINIC ASST. II	0	0	0	0	0	0
TOTAL REPRESENTED	122,326	142,137	231,986	223,171	223,171	223,171
TEMPORARY						
101-611-90401 TEMPORARY EMPLOYEES	0	0	30,000	0	0	0
TOTAL TEMPORARY	0	0	30,000	0	0	0
OVERTIME						
101-611-90501 OVERTIME	2,355	6,514	5,000	5,000	5,000	5,000
TOTAL OVERTIME	2,355	6,514	5,000	5,000	5,000	5,000
HOLIDAY & SPECIAL RATE PAY						
101-611-90601 HOLIDAY PAY	0	496	1,500	1,500	1,500	1,500
TOTAL HOLIDAY & SPECAIL RATE PAY	0	496	1,500	1,500	1,500	1,500

101-GENERAL
DEPARTMENT - DETENTION HEALTH

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
BENEFITS & BURDENS						
101-611-90801 FICA	11,411	11,543	17,680	17,570	17,570	17,570
101-611-90802 401(K) RETIREMENT	17,087	16,606	25,422	25,264	25,264	25,264
101-611-90804 HEALTH INSURANCE	32,725	40,056	61,745	63,240	63,240	63,240
101-611-90805 DENTAL INSURANCE	3,569	3,845	6,900	6,780	6,780	6,780
101-611-90806 LIFE INSURANCE	165	140	360	360	360	360
101-611-90807 LTD INSURANCE	401	438	705	705	705	705
101-611-90808 WORKER'S COMPENSATION	1,412	2,406	13,641	3,261	3,261	3,261
101-611-90809 UNEMPLOYMENT	777	1,503	2,311	2,297	2,297	2,297
101-611-90810 PEHP	101	3	720	0	0	0
TOTAL BENEFITS & BURDENS	67,648	76,540	129,484	119,477	119,477	119,477
TOTAL PERSONNEL SERVICES	222,979	226,806	397,970	349,148	349,148	349,148
MATERIALS & SERVICES						
101-611-91101 TRAVEL REIMBURSEMENT	219	94	1,000	500	500	500
101-611-91201 MEALS & LODGING	292	362	1,000	1,000	1,000	1,000
101-611-91301 PRINTING & PUBLICATIONS	141	0	0	0	0	0
101-611-91401 TELEPHONE	1,034	250	0	0	0	0
101-611-91501 POSTAGE	30	30	0	0	0	0
101-611-91601 PRINTING & PUBLICATIONS	210	1,432	0	0	0	0
101-611-91801 HOSPITAL & MEDICAL CARE	42,560	101,858	110,000	110,000	110,000	110,000
101-611-92001 UTILITIES	0	0	0	0	0	0
101-611-92801 PROFESSIONAL SERVICES	167	367	0	0	0	0
101-611-92807 DOCTORS / HEALTH OFFICER	47,479	21,720	25,000	25,000	25,000	25,000
101-611-92811 PROFESSIONAL SERVICES /	0	0	0	0	0	0
101-611-92901 MEMBERSHIP FEES & DUES	781	1,760	2,000	2,000	2,000	2,000
101-611-93301 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
101-611-93901 CONTRACTUAL SERVICES	67	21,729	12,010	21,000	21,000	21,000
101-611-94101 OFFICE SUPPLIES	943	319	0	0	0	0
101-611-94102 FURNITURE & EQUIP. UNDER	1,621	6,848	2,500	2,500	2,500	2,500
101-611-94201 PRINT SHOP	736	1,672	2,000	2,000	2,000	2,000
101-611-94602 UNIFORMS	106	0	2,000	1,000	1,000	1,000
101-611-94603 CLEANING ALLOWANCE	0	700	2,000	3,000	3,000	3,000
101-611-95101 MED/LAB/XRAY	300	0	0	0	0	0
101-611-95102 MEDICAL SUPPLIES	1,907	2,010	5,000	5,000	5,000	5,000
101-611-95105 PHARMACY	92,773	117,839	80,000	80,000	80,000	80,000
101-611-95201 EDUCATION & LIBRARY	0	49	200	200	200	200
101-611-95202 CONTINUING EDUCATION	1,103	2,880	3,000	2,000	2,000	2,000
101-611-95901 OTHER SUPPLIES	100	72	0	0	0	0
101-611-96701 RENTALS OF EQUIPMENT	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	192,570	281,992	247,710	255,200	255,200	255,200
CAPITAL EXPENDITURES						
101-611-98202 COMPUTER EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL DETENTION HEALTH	415,549	508,798	645,680	604,348	604,348	604,348

EMERGENCY SERVICES

Public Safety Program - General Fund

OBJECTIVE: Provide coordination of emergency services for all natural and man-made disasters, including emergency support communications and hazardous materials incidents to all residents of Lincoln County.

WORK PLAN SUMMARY: Continue disaster and civil preparedness exercises. Training emergency operations volunteer personnel. Continue to provide assistance to law enforcement, fire and medical agencies in the county. Continue telephone and radio communications expertise to county government and 911 centers.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	91,923	109,557	140,000	166,536	166,536	166,536
Personal Services	156,420	170,912	187,539	100,797	100,797	100,797
Materials & Services	62,944	73,956	99,175	89,255	89,255	89,255
Capital Outlay	0	0	0	0	0	0
Total Expenditures	219,364	244,868	286,714	190,052	190,052	190,052
Full-Time Positions	2	2	2	1	1	1

EFFECTIVENESS INDICATORS: Number of training seminars provided, number of volunteers recruited and trained, number of assists provided to law enforcement, fire, medical agencies and cities.

INTERRELATIONSHIPS: The Emergency Services Department coordinates efforts with State and Federal Emergency Management Divisions, public and private natural resource management firms, and with public and private natural resource management firms, and with public and private health resource providers. The Department also has a mutual assistance agreement with all similar agencies in the state whereby expertise, equipment and manpower from any emergency services is available to and from Lincoln County upon request.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
EMERGENCY SERVICES						
INTERGOVERNMENTAL REV						
101-290-33215 CIVIL DEFENSE EMERG.MGMT	79,519	91,657	105,000	146,536	146,536	146,536
TOTAL INTERGOVERNMENTAL REV	79,519	91,657	105,000	146,536	146,536	146,536
PROG CHARGES FOR SERVICE						
101-290-34610 OTTER CREST COMM. RENT	11,900	17,900	35,000	20,000	20,000	20,000
TOTAL PROG CHARGES FOR SERVICE	11,900	17,900	35,000	20,000	20,000	20,000
MISC REVENUES						
101-290-36650 REFUNDS & REIMBURSEMENTS	504	0	0	0	0	0
TOTAL MISC REVENUES	504	0	0	0	0	0
TOTAL EMERGENCY SERVICES	91,923	109,557	140,000	166,536	166,536	166,536

101-GENERAL
DEPARTMENT - EMERGENCY SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-290-90201 COORDINATOR	60,324	62,314	68,266	65,877	65,877	65,877
TOTAL NON-REPRESENTED	60,324	62,314	68,266	65,877	65,877	65,877
REPRESENTED						
101-290-90301 ASSISTANT COORDINATOR	47,880	49,460	54,192	0	0	0
TOTAL REPRESENTED	47,880	49,460	54,192	0	0	0
TEMPORARY						
101-290-90401 TEMPORARY EMPLOYEES	0	4,503	4,800	4,000	4,000	4,000
TOTAL TEMPORARY	0	4,503	4,800	4,000	4,000	4,000
OVERTIME						
101-290-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-290-90801 FICA	7,865	8,448	9,735	5,346	5,346	5,346
101-290-90802 401(K) RETIREMENT	11,903	12,295	13,470	7,246	7,246	7,246
101-290-90804 HEALTH INSURANCE	20,288	23,246	24,895	11,859	11,859	11,859
101-290-90805 DENTAL INSURANCE	2,213	2,228	2,784	1,296	1,296	1,296
101-290-90806 LIFE INSURANCE	115	98	144	72	72	72
101-290-90807 LTD INSURANCE	259	282	282	141	141	141
101-290-90808 WORKER'S COMPENSATION	4,860	6,710	7,518	4,081	4,081	4,081
101-290-90809 UNEMPLOYMENT	541	1,163	1,273	699	699	699
101-290-90810 PEHP	173	165	180	180	180	180
TOTAL BENEFITS & BURDENS	48,216	54,635	60,281	30,920	30,920	30,920
TOTAL PERSONNEL SERVICES	156,420	170,912	187,539	100,797	100,797	100,797
MATERIALS & SERVICES						
101-290-91101 TRAVEL REIMBURSEMENT	1,195	937	1,600	1,500	1,500	1,500
101-290-91102 MOTOR POOL	1,307	2,412	2,300	2,200	2,200	2,200
101-290-91201 MEALS & LODGING	101	0	500	250	250	250
101-290-91401 TELEPHONE	5,257	4,131	6,000	5,500	5,500	5,500
101-290-91501 POSTAGE	87	265	375	275	275	275
101-290-91601 PRINTING & PUBLICATIONS	0	0	0	0	0	0
101-290-92101 EQUIPMENT REPAIR	11,985	13,659	20,000	18,000	18,000	18,000
101-290-92901 MEMBERSHIP FEES & DUES	150	150	300	200	200	200
101-290-93301 MAINTENANCE AGREEMENTS	7,881	7,778	10,100	10,100	10,100	10,100
101-290-93901 CONTRACTUAL SERVICES	0	0	0	0	0	0
101-290-94101 OFFICE SUPPLIES	546	52	1,000	1,000	1,000	1,000
101-290-94102 FURNITURE & EQUIP. UNDER	9,110	9,620	11,500	11,000	11,000	11,000

101-GENERAL
DEPARTMENT - EMERGENCY SERVICES

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-290-94105	OFFICE SOFTWARE	0	654	500	0	0	0
101-290-94201	PRINT SHOP	594	4,647	3,000	2,000	2,000	2,000
101-290-94210	USAGE FEES	0	0	2,000	0	0	0
101-290-95202	CONTINUING EDUCATION	692	108	500	250	250	250
101-290-95901	OTHER SUPPLIES	3,225	2,570	4,500	2,980	2,980	2,980
101-290-96601	RENTALS OF SPACE	20,814	26,975	35,000	34,000	34,000	34,000
TOTAL MATERIALS & SERVICES		62,944	73,956	99,175	89,255	89,255	89,255
CAPITAL EXPENDITURES							
101-290-98102	COMPUTER EQUIPMENT	0	0	0	0	0	0
101-290-98901	EQUIPMENT / OTHER	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL EMERGENCY SERVICES		219,364	244,868	286,714	190,052	190,052	190,052

JUVENILE DEPARTMENT

Public Safety Program - General Fund

OBJECTIVES: The administration of Juvenile Court services is pursuant to the Juvenile Code (ORS Chapter 419) and the policies and procedures established by the Circuit Court. Within those guidelines the department investigates screens and supervises those children and their families within Lincoln County from birth through age 17 who have been referred to the Court. The department provides a continuum of services to children including investigations, screening, community supervision, restitution, shelter care and evaluation, secure detention, training school diversion, sex offender treatment, community service, and referral to case appropriate service providers locally and statewide. This department subscribes to a balanced approach to juvenile justice that emphasizes; 1) Community Protection; 2) holding youth accountable for their actions; and 3) competency development for offenders to prevent further penetration into the juvenile justice system. The department strives to provide protection and a safe, secure environment for non-delinquent children while assisting with and monitoring their Court case involvement.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	83,500	141,642	132,142	159,244	194,235	194,235
Personal Services	1,598,950	1,683,835	1,859,444	1,712,297	1,735,176	1,735,176
Materials & Services	82,717	141,196	166,850	167,818	167,818	167,818
Capital Outlay	0	0	0	0	0	0
Total Expenditures	1,681,667	1,825,031	2,026,294	1,880,115	1,902,994	1,902,994
Full-Time Positions	22	22	22	19	19	20

EFFECTIVENESS INDICATORS: The department's continued ability to process referrals effectively will be measured by; our ability to maintain the contracted training school cap of 5; to continue to respond to all matters referred; strive to stabilize the average number of referrals made and children placed; to maintain active caseloads at their current average of 50 per Probation Counselor; and to meet the legal mandates and time lines prescribed in the Juvenile Code.

INTERRELATIONSHIPS: Police, the District Attorney, Circuit Court, Services to Children & Families, and Oregon Youth Authority.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
JUVENILE DEPARTMENT						
INTERGOVERNMENTAL REV						
101-640-33153 S.B. 1065 ABUSE FUNDS	4,480	5,268	3,500	3,500	3,500	3,500
101-640-33154 JAB GRANT	0	0	0	10,000	10,000	10,000
101-640-33155 ODOT CONTRACT	0	0	0	20,000	20,000	20,000
101-640-33325 SHELTER HOME (DHS)	26,063	28,073	27,878	12,000	22,000	22,000
101-640-33330 CSD REIMBURSE/OYA DIVERS	37,508	30,956	41,276	41,276	40,000	40,000
101-640-33347 JUVENILE CRIME PREVENTIO	0	49,428	50,000	48,368	48,368	48,368
101-640-33990 MISC INTERGOVT/COMM SERV	9,520	21,621	3,000	3,000	43,879	43,879
TOTAL INTERGOVERNMENTAL REV	77,571	135,346	125,654	138,144	187,747	187,747
PROG CHARGES FOR SERVICE						
101-640-34300 MISCELLANEOUS CHARGES FO	5,507	6,246	6,388	21,000	6,388	6,388
TOTAL PROG CHARGES FOR SERVICE	5,507	6,246	6,388	21,000	6,388	6,388
MISC REVENUES						
101-640-36650 REFUNDS & REIMBURSEMENTS	422	50	100	100	100	100
TOTAL MISC REVENUES	422	50	100	100	100	100
TOTAL JUVENILE DEPARTMENT	83,500	141,642	132,142	159,244	194,235	194,235

101-GENERAL
DEPARTMENT - JUVENILE DEPARTMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-640-90201 DIRECTOR	75,808	77,313	84,786	81,696	81,696	81,696
101-640-90202 ASSISTANT DIRECTOR	71,368	72,692	79,626	76,839	76,839	76,839
101-640-90205 SUPERVISORS	150,222	157,373	173,088	167,027	167,027	167,027
TOTAL NON-REPRESENTED	297,398	307,378	337,500	325,562	325,562	325,562
REPRESENTED						
101-640-90301 JUVENILE COUNSELORS	203,592	200,753	234,564	226,348	226,348	226,348
101-640-90305 FACILITY COUNSELORS/12 P	525,177	553,881	558,031	473,128	511,084	511,084
101-640-90308 OFFICE SPECIALISTS	25,831	30,168	30,132	29,080	29,080	29,080
101-640-90309 STENOGRAPHER	0	0	0	0	0	0
TOTAL REPRESENTED	754,600	784,801	822,727	728,556	766,512	766,512
TEMPORARY						
101-640-90401 TEMPORARY EMPLOYEES	62,832	60,917	67,000	106,000	73,000	73,000
TOTAL TEMPORARY	62,832	60,917	67,000	106,000	73,000	73,000
OVERTIME						
101-640-90501 OVERTIME	13	0	1,550	1,550	1,550	1,550
101-640-90504 EXCHANGE TIME PAYOFF	0	0	0	0	0	0
TOTAL OVERTIME	13	0	1,550	1,550	1,550	1,550
BENEFITS & BURDENS						
101-640-90801 FICA	82,420	84,642	93,765	88,868	89,237	89,237
101-640-90802 401(K) RETIREMENT	116,911	116,983	127,285	116,123	120,259	120,259
101-640-90804 HEALTH INSURANCE	202,875	226,755	286,289	237,180	249,039	249,039
101-640-90805 DENTAL INSURANCE	22,127	21,825	32,005	25,920	27,216	27,216
101-640-90806 LIFE INSURANCE	1,267	1,243	1,656	1,440	1,512	1,512
101-640-90807 LTD INSURANCE	2,843	3,042	3,243	2,820	2,961	2,961
101-640-90808 WORKER'S COMPENSATION	48,170	62,790	72,247	64,741	64,741	64,741
101-640-90809 UNEMPLOYMENT	5,574	11,531	12,257	11,617	11,667	11,667
101-640-90810 PEHP	1,920	1,927	1,920	1,920	1,920	1,920
TOTAL BENEFITS & BURDENS	484,107	530,738	630,667	550,629	568,552	568,552
TOTAL PERSONNEL SERVICES	1,598,950	1,683,835	1,859,444	1,712,297	1,735,176	1,735,176
MATERIALS & SERVICES						
101-640-91101 TRAVEL REIMBURSEMENT	4,650	5,012	10,000	7,500	8,500	8,500
101-640-91102 MOTOR POOL	24,457	26,873	29,400	29,900	29,900	29,900
101-640-91201 MEALS & LODGING	1,825	2,465	0	0	0	0
101-640-91401 TELEPHONE	8,789	7,350	12,000	10,000	10,000	10,000
101-640-91501 POSTAGE	958	1,254	1,300	1,200	1,200	1,200
101-640-91601 PRINTING & PUBLICATIONS	116	537	500	500	500	500

101-GENERAL
DEPARTMENT - JUVENILE DEPARTMENT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-640-91801	HOSPITAL CARE	0	0	0	0	0	0
101-640-91901	HOMES FOR CARE & CORRECT	0	0	100	100	100	100
101-640-91902	FOSTER HOME & YOUTH CARE	0	0	0	0	0	0
101-640-91903	SHELTER RESIDENT /ALLOWA	315	484	600	600	600	600
101-640-92001	UTILITIES	0	0	0	0	0	0
101-640-92101	EQUIPMENT REPAIR	779	857	1,000	1,000	1,000	1,000
101-640-92201	BUILDING REPAIR	0	0	0	0	0	0
101-640-92301	GROUNDS MAINTENANCE	32	0	100	100	100	100
101-640-92801	PROFESSIONAL SERVICES	6	60	500	500	500	500
101-640-92802	PROFESSIONAL CONFERENCE	2,130	1,540	2,750	2,500	2,500	2,500
101-640-92807	DOCTORS/EXAMS	92	359	500	500	500	500
101-640-92808	PROFESSIONAL SERVICES/AL	7,839	8,388	16,000	13,000	13,000	13,000
101-640-92812	PSYCHOLOGICAL SERVICES	7,698	14,345	12,000	14,000	14,000	14,000
101-640-92901	MEMBERSHIP FEES & DUES	2,266	218	1,700	1,500	1,500	1,500
101-640-93301	MAINTENANCE AGREEMENTS	3,713	4,290	5,000	5,000	5,000	5,000
101-640-93901	CONTRACTUAL SERVICES	805	646	900	2,900	2,900	2,900
101-640-93934	RESTITUTION AND FINES	0	0	0	7,500	7,500	7,500
101-640-93950	CASA PROGRAM	0	0	0	0	0	0
101-640-93953	YOUTH BASIC SUPPORT	0	49,129	50,000	48,368	48,368	48,368
101-640-94101	OFFICE SUPPLIES	2,815	2,282	2,750	2,750	2,750	2,750
101-640-94102	FURNITURE & EQUIP. UNDER	3,155	3,460	3,500	2,500	2,500	2,500
101-640-94103	OPERATING SUPPLIES	3,217	2,941	5,000	5,000	4,000	4,000
101-640-94105	OFFICE SOFTWARE	0	0	100	100	100	100
101-640-94201	PRINT SHOP	1,001	1,055	1,050	1,000	1,000	1,000
101-640-94210	USAGE FEES	0	559	0	0	0	0
101-640-94301	JANITORIAL SUPPLIES	0	0	0	0	0	0
101-640-94501	OFFICE SOFTWARE	0	0	0	0	0	0
101-640-94601	FOOD & CLOTHING	2,829	3,035	5,000	5,500	5,500	5,500
101-640-95101	MED/LAB/XRAY	1,414	711	1,500	1,500	1,500	1,500
101-640-95102	MEDICAL SUPPLIES	0	0	100	100	100	100
101-640-95201	EDUCATION & LIBRARY	1,146	1,994	1,750	1,200	1,200	1,200
101-640-95202	CONTINUING EDUCATION	637	745	1,750	1,500	1,500	1,500
101-640-95901	OTHER SUPPLIES	34	606	0	0	0	0
TOTAL MATERIALS & SERVICES		82,717	141,196	166,850	167,818	167,818	167,818
CAPITAL EXPENDITURES							
101-640-97501	STRUCTURES & IMPROVEMENT	0	0	0	0	0	0
101-640-98202	COMPUTER EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL JUVENILE DEPARTMENT		1,681,667	1,825,031	2,026,294	1,880,115	1,902,994	1,902,994

JUVENILE COMMUNITY SERVICES DEPARTMENT

Public Safety Program - General Fund

OBJECTIVES: This department provides appropriate crew type experience for youth under the age of 18 ordered by the Court or directed by Juvenile Court Counselors or directed by the Teen Court to do community service work in lieu of other forms of dispositions.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	34,151	27,963	36,415	0	0	0
Personal Services	59,771	62,871	69,267	0	0	0
Materials & Services	7,656	7,441	14,300	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	67,427	70,312	83,567	0	0	0
Full-Time Positions	1	1	1	0	0	0

EFFECTIVENESS INDICATORS: To be measured for first and future years by number of youth served and number of hours performed.

INTERRELATIONSHIPS: Oregon Youth Authority, Courts, and various government and non-profit agencies. In FY 2003-2004 this position was made full time.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
JUVENILE COMM.SVC PROGRAM						
INTERGOVERNMENTAL REV						
101-641-33225 CRIMINAL JUSTICE SVC(CFD	10,000	10,000	10,000	0	0	0
TOTAL INTERGOVERNMENTAL REV	10,000	10,000	10,000	0	0	0
PROG CHARGES FOR SERVICE						
101-641-34300 MISCELLANEOUS CHARGES FO	24,151	17,963	26,415	0	0	0
TOTAL PROG CHARGES FOR SERVICE	24,151	17,963	26,415	0	0	0
TOTAL JUVENILE COMM.SVC PROGRAM	34,151	27,963	36,415	0	0	0

01-GENERAL
EPARTMENT - JUVENILE COMM.SVC PROGRAM

EPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ERSONAL SERVICES						
REPRESENTED						
101-641-90301 JUVENILE FACILITY COUNSE	39,156	39,830	44,796	0	0	0
TOTAL REPRESENTED	39,156	39,830	44,796	0	0	0
TEMPORARY						
101-641-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
101-641-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-641-90801 FICA	2,873	2,919	3,427	0	0	0
101-641-90802 401(K) RETIREMENT	4,307	4,382	3,928	0	0	0
101-641-90804 HEALTH INSURANCE	10,144	11,705	12,447	0	0	0
101-641-90805 DENTAL INSURANCE	1,106	1,124	1,392	0	0	0
101-641-90806 LIFE INSURANCE	58	58	72	0	0	0
101-641-90807 LTD INSURANCE	129	141	141	0	0	0
101-641-90808 WORKER'S COMPENSATION	1,801	2,315	2,616	0	0	0
101-641-90809 UNEMPLOYMENT	196	398	448	0	0	0
TOTAL BENEFITS & BURDENS	20,615	23,041	24,471	0	0	0
TOTAL PERSONNEL SERVICES	59,771	62,871	69,267	0	0	0
ATERIALS & SERVICES						
101-641-91101 TRAVEL REIMBURSEMENT	618	536	1,200	0	0	0
101-641-91102 MOTOR POOL	0	0	0	0	0	0
101-641-91201 MEALS & LODGING	250	20	0	0	0	0
101-641-92901 MEMBERSHIP FEES & DUES	0	0	0	0	0	0
101-641-93901 CONTRACTUAL SERVICES	1,680	1,764	1,900	0	0	0
101-641-93934 RESTITUTION & FINES	4,162	3,648	10,000	0	0	0
101-641-94101 OFFICE SUPPLIES	0	0	0	0	0	0
101-641-94103 OPERATING SUPPLIES	197	775	250	0	0	0
101-641-94201 PRINT SHOP	0	0	0	0	0	0
101-641-94601 FOOD & CLOTHING	570	498	500	0	0	0
101-641-94605 RESTITUTION & FINES	0	0	0	0	0	0
101-641-95201 EDUCATION & LIBRARY	0	0	250	0	0	0
101-641-95202 CONTINUING EDUCATION	180	200	200	0	0	0
101-641-96601 RENTALS OF SPACE	0	0	0	0	0	0
101-641-96901 INDIRECT COSTS	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	7,656	7,441	14,300	0	0	0
TOTAL JUVENILE COMM.SVC PROGRAM	67,427	70,312	83,567	0	0	0

TEEN COURT PROGRAM

Public Safety Program - General Fund

OBJECTIVES: To divert Lincoln County first time juvenile offenders from the formal juvenile justice system, reduce recidivism (return to crime), positively impact the personal growth of the youth participants involved in the program and provide a cost-effective alternative to the juvenile justice system.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	2,148	1,945	3,000	0	0	0
Personal Services	72,015	77,066	84,767	0	0	0
Materials & Services	3,470	4,021	5,352	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	75,485	81,087	90,119	0	0	0
Full-Time Positions	1	1	1	0	0	0

EFFECTIVENESS INDICATORS: Divert Lincoln County area first-time juvenile offenders. Realize a 90% completion or continuance rate. Not exceed a 25% recidivism rate. Assess all juveniles for probably risk factors. Provide youth/family intervention through appropriate referral. Provide first time juvenile offenders with a positive and constructive outcome, and promote a healthy attention to authority and the legal system.

INTERRELATIONSHIPS: Police, the District Attorney, Circuit Court, Department of Human Services, Juvenile Department, and Lincoln County School District.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TEEN COURT						
LICENSES PERMITS & FEES						
101-645-32110 TEEN COURT FEES	2,148	1,945	3,000	0	0	0
TOTAL LICENSES PERMITS & FEES	2,148	1,945	3,000	0	0	0
MISC REVENUES						
101-645-36990 MISCELLANEOUS DONATIONS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
TOTAL TEEN COURT	2,148	1,945	3,000	0	0	0

101-GENERAL
DEPARTMENT - TEEN COURT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-645-90201 TEEN COURT COORDINATOR	50,952	53,294	58,350	0	0	0
TOTAL NON-REPRESENTED	50,952	53,294	58,350	0	0	0
REPRESENTED						
101-645-90301 OFFICE CLERK	0	0	0	0	0	0
TOTAL REPRESENTED	0	0	0	0	0	0
TEMPORARY						
101-645-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
101-645-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-645-90801 FICA	3,448	3,626	4,464	0	0	0
101-645-90802 401(K) RETIREMENT	5,605	5,862	6,419	0	0	0
101-645-90804 HEALTH INSURANCE	10,144	11,596	12,447	0	0	0
101-645-90805 DENTAL INSURANCE	1,106	1,114	1,392	0	0	0
101-645-90806 LIFE INSURANCE	58	58	72	0	0	0
101-645-90807 LTD INSURANCE	129	141	141	0	0	0
101-645-90808 WORKER'S COMPENSATION	138	662	718	0	0	0
101-645-90809 UNEMPLOYMENT	255	533	584	0	0	0
101-645-90810 PEHP	180	180	180	0	0	0
TOTAL BENEFITS & BURDENS	21,063	23,771	26,417	0	0	0
TOTAL PERSONNEL SERVICES	72,015	77,066	84,767	0	0	0
MATERIALS & SERVICES						
101-645-91101 TRAVEL REIMBURSEMENT	604	1,312	1,200	0	0	0
101-645-91201 MEALS & LODGING	0	194	0	0	0	0
101-645-91401 TELEPHONE	912	962	1,092	0	0	0
101-645-91501 POSTAGE	620	569	600	0	0	0
101-645-91601 PRINTING & PUBLICATIONS	0	0	100	0	0	0
101-645-92001 UTILITIES	0	0	0	0	0	0
101-645-92201 BUILDING REPAIR	0	0	0	0	0	0
101-645-92802 PROFESSIONAL CONFERENCE	450	0	600	0	0	0
101-645-92808 PROFESSIONAL SERVICES /	0	0	0	0	0	0
101-645-92901 MEMBERSHIP FEES & DUES	547	547	600	0	0	0
101-645-93301 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
101-645-94101 OFFICE SUPPLIES	100	360	500	0	0	0

101-GENERAL
DEPARTMENT - TEEN COURT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-645-94102	FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
101-645-94103	OPERATING SUPPLIES	0	0	0	0	0	0
101-645-94201	PRINT SHOP	238	76	160	0	0	0
101-645-94210	COPIER SVCS	0	0	0	0	0	0
101-645-95201	EDUCATION & LIBRARY	0	0	500	0	0	0
101-645-96601	RENTALS OF SPACE	0	0	0	0	0	0
101-645-96901	OTHER FIXED CHARGES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		3,470	4,021	5,352	0	0	0
CAPITAL EXPENDITURES							
101-645-98101	FURNITURE & FIXTURES	0	0	0	0	0	0
101-645-98201	OFFICE EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL TEEN COURT		75,485	81,086	90,119	0	0	0

OTHER REQUIREMENTS - PUBLIC SAFETY

Public Safety Program - General Fund

OBJECTIVES: To provide accounting and funding for Emergency 911 Dispatch, Predator Control, Fire Control, Women's Violence Intervention Program, Transfer to the Dog License Fund for Animal Control, purchase of Juvenile Facility, and Courtroom Security Measures.

WORK PLAN SUMMARY: Participate with federal and state agencies in funding a trapper program (predator control).

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	93,504	139,490	540,075	253,378	3,196,719	3,196,719
Personal Services	0	0	0	0	0	0
Materials & Services	543,564	568,577	759,813	422,882	2,350,046	2,350,046
Capital Outlay	0	45,583	210,000	210,000	1,226,177	1,226,177
Transfers	108,840	100,266	229,872	0	0	0
Other Requirements	0	0	0	0	0	0
Total Expenditures	652,404	714,426	1,199,685	632,882	3,576,223	3,576,223

EFFECTIVENESS INDICATORS: Planned expenditures and transfers executed in a timely manner with proper accounting and documentation, consistent with established Board policies and procedures.

INTERRELATIONSHIPS: Work with federal, state, non-profit and not-for-profit agencies to meet the needs of the citizens of the county by providing matching funds for programs when possible and by cooperating and participating in intergovernmental associations.

.01-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OTHER PUBLIC SAFETY						
INTERGOVERNMENTAL REV						
.01-992-33150 SHARED FINANCING	0	0	165,647	0	0	0
.01-992-33152 HOMELAND SECURITY (CFDA	44,533	0	121,050	0	0	0
.01-992-33153 HOMELAND CERT	0	0	0	0	46,800	46,800
.01-992-33154 HOMELAND COMMUNICATIONS	0	0	0	0	150,000	150,000
.01-992-33155 HOMELAND COMMUNICATIONS	0	0	0	0	402,890	402,890
.01-992-33156 HOMELAND SEC CERT	0	0	0	0	51,162	51,162
.01-992-33157 HOMELAND SECURITY COMMUN	0	0	0	0	106,050	106,050
.01-992-33158 PSIC GRANT	0	0	0	0	752,800	752,800
.01-992-33159 COPS STIMULUS GRANT	0	0	0	0	208,731	208,731
.01-992-33160 COURT FINES(CH SECURITY	9,340	74,696	225,000	225,000	225,000	225,000
.01-992-33161 DOJ ENHANCING RURAL JAIL	0	0	0	0	208,731	208,731
.01-992-33162 RURAL LAW ENFORCEMENT	0	0	0	0	107,546	107,546
.01-992-33163 RURAL LAW ENFORCEMENT I	0	0	0	0	133,319	133,319
.01-992-33164 BYRNE COMPETITIVE VI	0	0	0	0	71,381	71,381
.01-992-33165 BYRNE COMPETITIVE VII	0	0	0	0	165,991	165,991
.01-992-33166 RECOVERY ACT VICTIM GRAN	0	0	0	0	119,411	119,411
.01-992-33167 RECOVERY ACT ADMIN SUPPO	0	0	0	0	133,318	133,318
.01-992-33168 RECOVERY ACT PROBLEM SOL	0	0	0	0	241,722	241,722
.01-992-33169 RECOVERY ACT	0	0	0	0	43,489	43,489
TOTAL INTERGOVERNMENTAL REV	53,873	74,696	511,697	225,000	3,168,341	3,168,341
PROG CHARGES FOR SERVICE						
.01-992-34172 PREDATOR CONTROL/SVC TO	22,400	6,825	7,500	7,500	7,500	7,500
.01-992-34300 MISCELLANEOUS FEES	0	0	0	0	0	874
TOTAL PROG CHARGES FOR SERVICE	22,400	6,825	7,500	7,500	7,500	8,374
MISC REVENUES						
.01-992-36650 REFUNDS/REIMBURSEMENTS	0	20,086	0	0	0	0
TOTAL MISC REVENUES	0	20,086	0	0	0	0
OTHER FINANCING SOURCES						
.01-992-39206 TRANSFER FROM CRIMINAL F	2,311	0	0	0	0	0
.01-992-39212 TRANSFER IN FROM ENFORCE	14,921	37,883	20,878	20,878	20,878	20,004
TOTAL OTHER FINANCING SOURCES	17,232	37,883	20,878	20,878	20,878	20,004
TOTAL OTHER PUBLIC SAFETY	93,504	139,490	540,075	253,378	3,196,719	3,196,719

101-GENERAL
DEPARTMENT - OTHER PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES		0	0	0	0	0	0
MATERIALS & SERVICES							
101-992-91101	TRAVEL REIMBURSEMENT	0	0	0	0	0	0
101-992-91201	MEALS & LODGING	66	0	0	0	0	0
101-992-91601	PRINTING & PUBLICATIONS	0	0	0	0	0	0
101-992-92802	PROFESSIONAL CONFERENCE	0	0	0	0	0	0
101-992-92901	MEMBERSHIP FEES & DUES	0	0	0	0	0	0
101-992-92917	HOMELAND SECURITY	46,755	0	0	0	0	0
101-992-92918	HOMELAND CERT	0	0	0	0	46,800	46,800
101-992-92919	HOMELAND COMMUNICATIONS	0	0	0	0	150,000	150,000
101-992-92920	HOMELAND COMMUNICATIONS	0	0	0	0	402,890	402,890
101-992-92921	HOMELAND SEC CERT	0	0	0	0	51,162	51,162
101-992-92922	HOMELAND SECURITY COMMUN	0	0	0	0	106,050	106,050
101-992-92923	PSIC GRANT	0	0	0	0	752,800	752,800
101-992-92924	COPS STIMULUS GRANT	0	0	0	0	208,731	208,731
101-992-92925	DOJ ENHANCING JAILS	0	0	0	0	208,731	208,731
101-992-93301	MOBILE DATA SYSTEM MAINT	64,138	104,536	102,000	0	0	0
101-992-93901	LINCOMM/911	356,885	401,967	402,166	382,882	382,882	382,882
101-992-93902	PREDATOR CONTROL	25,000	25,000	25,000	25,000	25,000	25,000
101-992-93903	WOMEN'S VIOLENCE INTERVE	0	0	0	0	0	0
101-992-93904	FIRE CONTROL	0	0	0	0	0	0
101-992-93905	NIBRS GRANT	0	0	0	0	0	0
101-992-93906	DA CAMI	0	0	0	0	0	0
101-992-93907	SHERIFF TRAINING PROGRAM	0	0	15,000	0	0	0
101-992-93908	LAW ENFORCEMENT CONSOLID	0	0	165,647	0	0	0
101-992-93909	COURTHOUSE SECURITY/UNDE	9,340	37,075	15,000	15,000	15,000	15,000
101-992-93910	COPS METH GRANT	0	0	0	0	0	0
101-992-93911	CONTRACTUAL SERVICES	39,539	0	20,000	0	0	0
101-992-93912	LCVIP PROGRAM	1,061	0	0	0	0	0
101-992-94103	OPERATING SUPPLIES	0	0	15,000	0	0	0
101-992-96701	RENTALS OF EQUIP/LOCK N	780	0	0	0	0	0
TOTAL MATERIALS & SERVICES		543,564	568,577	759,813	422,882	2,350,046	2,350,046
CAPITAL EXPENDITURES							
101-992-97501	STRUCTURES & IMPROVEMENT	0	0	0	0	0	0
101-992-97502	JUVENILE/SHERIFF UPGRADE	0	0	0	0	0	0
101-992-97503	RURAL LAW ENFORCEMENT	0	0	0	0	107,546	107,546
101-992-97504	RURAL LAW ENFORCEMENT I	0	0	0	0	133,319	133,319
101-992-97505	BYRNE COMPETITIVE VI	0	0	0	0	71,381	71,381
101-992-97506	BYRNE COMPETITIVE VII	0	0	0	0	165,991	165,991
101-992-97507	RECOVERY ACT VICTIM GRAN	0	0	0	0	119,411	119,411
101-992-97508	RECOVERY ACT ADMIN SUPPO	0	0	0	0	133,318	133,318
101-992-97509	RECOVERY ACT PROBLEM SOL	0	0	0	0	241,722	241,722
101-992-97510	RECOVERY ACT	0	0	0	0	43,489	43,489

101-GENERAL
DEPARTMENT - OTHER PUBLIC SAFETY

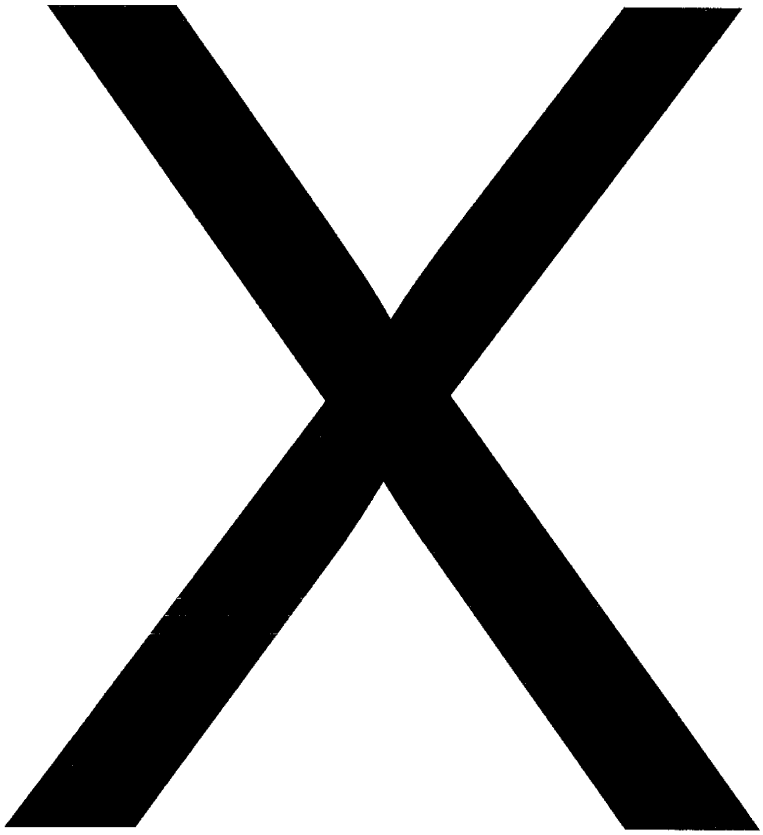
DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-992-98801	COURTROOM SECURITY PROGR	0	29,666	210,000	210,000	210,000	210,000
101-992-98802	DOJ SHERIFF GRANT	0	0	0	0	0	0
101-992-98803	CORRECTIONS TRANSITIONAL	0	0	0	0	0	0
101-992-98804	911 SYSTEM	0	0	0	0	0	0
101-992-98901	HOMELAND SECURITY	0	15,917	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	45,583	210,000	210,000	1,226,177	1,226,177
SPECIAL PAYMENTS							
101-992-99104	LEASE PAYMENTS/SHERIFF	0	0	0	0	0	0
101-992-99105	REPAYMENT/STATE JUSTICE	0	0	0	0	0	0
101-992-99110	PURCHASE 911 SYSTEM	0	0	0	0	0	0
101-992-99212	TRANSFER TO DOG LICENSE	108,840	100,266	229,872	0	0	0
TOTAL SPECIAL PAYMENTS		108,840	100,266	229,872	0	0	0
TOTAL OTHER PUBLIC SAFETY		652,404	714,426	1,199,685	632,882	3,576,223	3,576,223


Lincoln County
OREGON
ESTABLISHED 1893

GENERAL FUND

PUBLIC SERVICES

	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Outreach Services	63,359	63,359	115,359
Veteran's Services	98,672	98,672	98,672
Children & Family Commission	193,220	193,220	157,727
Children & Family Operations	234,621	234,621	207,843
Oregon Youth Auth. Basic Supp	33,543	33,543	23,583
Prevention Planning Program	132,965	132,965	14,116
Reconnect Youth Program	75,634	75,634	59,327
Drug Free Communities	64,953	64,953	155,000
Alcohol/Drug Prevention Progra	0	0	94,232
Public Parks	705,257	793,257	793,257
Other Public Services	1,426,762	1,504,481	1,704,481
Total Other Public Services	3,028,986	3,194,705	3,423,597



OUTREACH SERVICES

Public Services Program - General Fund

OBJECTIVE: Locate elderly persons in greatest social and economic need and connect them to needed services in order to decrease dependency. Provide good nutrition and socialization through the Elderly Nutrition Program to help older people retain their health and avoid institutionalization.

WORK PLAN SUMMARY: Manage program as required by contract between Lincoln County and Oregon Cascades West Council of Governments (OCWCOG). Provide 3,077 meals for the elderly.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	39,800	29,850	39,550	39,550	39,550	39,550
Personal Services	85,411	91,690	107,815	50,465	50,465	101,794
Materials & Services	15,353	15,821	12,894	12,894	12,894	13,565
Capital Outlay	0	0	0	0	0	0
Total Expenditures	100,764	107,511	120,709	63,359	63,359	115,359
Full-Time Positions	2	2	2	1	1	2

EFFECTIVENESS INDICATORS: Increase number of frail elderly receiving supportive services and independence support; reduce number of nursing home admissions countywide.

INTERRELATIONSHIPS: Receive supervision from OCWCOG; Senior Services case workers; meal site and senior center staffs; Council on Aging programs; hospitals; physicians and emergency personnel.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OUTREACH SERVICE						
INTERGOVERNMENTAL REV						
101-014-33620 OUTREACH(COG)TITLE XIX	39,800	29,850	39,550	39,550	39,550	39,550
101-014-33625 OUTREACH(COC)TITLE IIIB	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	39,800	29,850	39,550	39,550	39,550	39,550
TOTAL OUTREACH SERVICE	39,800	29,850	39,550	39,550	39,550	39,550

101-GENERAL
DEPARTMENT - OUTREACH SERVICE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-014-90301 OUTREACH/1 FULL, 2 PART	57,440	59,377	63,952	30,663	30,663	61,865
TOTAL REPRESENTED	57,440	59,377	63,952	30,663	30,663	61,865
BENEFITS & BURDENS						
101-014-90801 FICA	3,772	3,908	4,892	2,346	2,346	4,733
101-014-90802 401(K) RETIREMENT	6,318	6,532	7,035	3,373	3,373	6,805
101-014-90804 HEALTH/DENTAL INSURANCE	15,216	18,289	24,895	11,859	11,859	23,718
101-014-90805 DENTAL INSURANCE	1,660	1,676	2,862	1,296	1,296	2,592
101-014-90806 LIFE INSURANCE	154	154	216	72	72	216
101-014-90807 LTD INSURANCE	328	353	423	141	141	423
101-014-90808 WORKER'S COMPENSATION	235	808	2,900	408	408	823
101-014-90809 UNEMPLOYMENT	287	594	640	307	307	619
TOTAL BENEFITS & BURDENS	27,971	32,312	43,863	19,802	19,802	39,929
TOTAL PERSONNEL SERVICES	85,411	91,690	107,815	50,465	50,465	101,794
MATERIALS & SERVICES						
101-014-91101 TRAVEL REIMBURSEMENT	8,353	8,821	5,600	5,600	5,600	6,271
101-014-91201 MEALS & LODGING	0	0	150	150	150	150
101-014-91401 TELEPHONE	0	0	44	44	44	44
101-014-93907 CONTRACTUAL NUTRITION PR	7,000	7,000	7,000	7,000	7,000	7,000
101-014-94201 PRINT SHOP	0	0	100	100	100	100
TOTAL MATERIALS & SERVICES	15,353	15,821	12,894	12,894	12,894	13,565
TOTAL OUTREACH SERVICE	100,764	107,511	120,709	63,359	63,359	115,359

VETERAN'S SERVICES

Public Services Program - General Fund

OBJECTIVE: Services include but are not limited to instructing and assisting veterans and/or their dependents/survivors with disability claims, compensation, pensions, burial benefits, educational benefits, appeals, locating military service records and documents, military medical records, disability upgrades, veterans mortgage eligibility certificates (state and federal) and, in general, assist with all matters involving veterans.

WORK PLAN SUMMARY: To advocate for the veteran to the Veterans Administration through the Oregon Department of Veterans Affairs and/or other veteran service organizations or agencies to obtain their entitled benefits in the most efficient and professional manner possible.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	52,915	43,208	48,000	42,000	42,000	42,000
Personal Services	94,410	109,324	123,062	89,837	89,837	89,837
Materials & Services	15,061	8,308	15,470	8,835	8,835	8,835
Total Expenditures	109,471	117,632	138,532	98,672	98,672	98,672
Full-Time Positions	2	2	2	1	1	1.6

EFFECTIVENESS INDICATORS: In 2006 alone, over $5 million acquired from the Veterans Administration were put back into the Lincoln County economy due to application made by the Veterans Service Office on behalf of entitled veterans and their dependents/survivors. This money came in the way of disability compensation, veteran pensions, veteran education, dependent education, widows' pensions and compensation and death and burial benefits.

Veteran Service Officers (VSO) are required by the Veterans Administration to be accredited through the Oregon Department of Veterans Affairs training seminars, VA training and national training. ODVA provides training seminars for new VSOs annually and also provides annual training at Spring and Fall seminars. The office maintains over 10,000 files on veterans, their dependents and survivors.

INTERRELATIONSHIPS: The Veteran Services Office works closely with the Oregon Department of Veterans Affairs, senior and disability services, local hospitals, assisted living facilities, the state employment office, the Veterans Administration, all county offices, veterans organizations (local, state and national) and various other local service offices.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
VETERAN'S SERVICES						
INTERGOVERNMENTAL REV						
101-080-33910 OFFICE REIMBURSEMENT	52,810	43,208	48,000	42,000	42,000	42,000
TOTAL INTERGOVERNMENTAL REV	52,810	43,208	48,000	42,000	42,000	42,000
MISC REVENUES						
101-080-36990 ALL OTHER MISCELLANEOUS	105	0	0	0	0	0
TOTAL MISC REVENUES	105	0	0	0	0	0
TOTAL VETERAN'S SERVICES	52,915	43,208	48,000	42,000	42,000	42,000

101-GENERAL
DEPARTMENT - VETERAN'S SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-080-90201 VETERAN'S SERVICES MGMT	62,185	68,982	76,562	57,345	57,345	57,345
TOTAL NON-REPRESENTED	62,185	68,982	76,562	57,345	57,345	57,345
REPRESENTED						
101-080-90301 OFFICE ASST. II	0	0	0	0	0	0
TOTAL REPRESENTED	0	0	0	0	0	0
TEMPORARY						
101-080-90401 TEMPORARY EMPLOYEES	179	0	1,500	0	0	0
TOTAL TEMPORARY	179	0	1,500	0	0	0
OVERTIME						
101-080-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-080-90801 FICA	4,596	4,983	5,857	4,387	4,387	4,387
101-080-90802 401(K) RETIREMENT	6,688	7,588	8,422	6,308	6,308	6,308
101-080-90804 HEALTH INSURANCE	17,658	23,192	24,895	17,789	17,789	17,789
101-080-90805 DENTAL INSURANCE	1,926	2,228	2,784	1,944	1,944	1,944
101-080-90806 LIFE INSURANCE	101	115	144	144	144	144
101-080-90807 LTD INSURANCE	247	282	282	282	282	282
101-080-90808 WORKER'S COMPENSATION	182	894	1,490	705	705	705
101-080-90809 UNEMPLOYMENT	311	700	766	573	573	573
101-080-90810 PEHP	338	360	360	360	360	360
TOTAL BENEFITS & BURDENS	32,046	40,342	45,000	32,492	32,492	32,492
TOTAL PERSONNEL SERVICES	94,410	109,324	123,062	89,837	89,837	89,837
MATERIALS & SERVICES						
101-080-91101 TRAVEL REIMBURSEMENT	2,045	1,415	1,000	1,500	1,500	1,500
101-080-91201 MEALS & LODGING	1,337	365	600	600	600	600
101-080-91401 TELEPHONE	2,771	2,538	2,000	2,000	2,000	2,000
101-080-91501 POSTAGE	723	925	600	1,000	1,000	1,000
101-080-91601 PRINTING & PUBLICATIONS	0	0	300	0	0	0
101-080-92901 MEMBERSHIP FEES & DUES	75	75	70	75	75	75
101-080-93301 MAINTENANCE AGREEMENTS	285	0	300	0	0	0
101-080-93901 CONTRACTUAL SERVICES	0	1,428	4,000	3,000	3,000	3,000
101-080-94101 OFFICE SUPPLIES	569	488	800	500	500	500
101-080-94102 FURNITURE & EQUIP. UNDER	6,074	160	4,700	0	0	0
101-080-94105 OFFICE SOFTWARE	371	351	0	100	100	100
101-080-94201 PRINT SHOP	285	20	350	60	60	60

101-GENERAL
DEPARTMENT - VETERAN'S SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-080-94210 USAGE FEES	525	534	700	0	0	0
101-080-95901 OTHER SUPPLIES	0	9	50	0	0	0
TOTAL MATERIALS & SERVICES	15,061	8,308	15,470	8,835	8,835	8,835
TOTAL VETERAN'S SERVICES	109,470	117,632	138,532	98,672	98,672	98,672

LINCOLN COUNTY COMMISSION ON CHILDREN & FAMILIES

Commission on Children and Families

Public Services Program - General Fund

OBJECTIVES : The Commission manages state and federal funds that are allocated to local programs and projects based on priorities and strategies established during the community planning process and identified in the Comprehensive Plan. Programs that receive funds are monitored for program effectiveness by measurable outcomes.

EFFECTIVENESS INIDICATORS:

-Outcome measurements monitored through quarterly reports and annual evaluations of sub-grantees

-State Commission reporting system: Fiscal Monitoring Outcomes System (FMORS)

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	182,637	111,477	193,220	193,220	193,220	157,727
Personal Services	0	3,990	0	0	0	0
Materials & Services	184,654	223,397	193,220	193,220	193,220	157,727
Capital Outlay	0	0	0	0	0	0
Total Expenditures	184,654	227,387	193,220	193,220	193,220	157,727
Full-Time Positions	0	0	0	0	0	0

INTERRELATIONSHIPS: State Commission on Children and Families, Department of Health and Human Services; Lincoln County Board of Commissioners, Lincoln County District Attorney's office, Lincoln County Health and Human Services Department, Lincoln County School District, Lincoln County Juvenile Department, Lincoln County Sheriff's office, Lincoln County Children's Advocacy Center, Local law enforcement agencies, CASA, Family Care Connection, Oregon State University Extension Services, Community Coalitions, Community Out of School Time Programs, non-profit organizations and community groups, Community members, and other agencies/programs/businesses working with the children and families of Lincoln County.

WORK PLAN SUMMARY: This is a partnership of citizens and professionals working together to improve the lives of children and families in Lincoln County. By serving as the lead planning and policy advisory group, the purpose is to connect, energize, and mobilize the community to increase and sustain its ability and effectiveness to promote the health and weliness of all Lincoln County's children and their families.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COMMISSION ON CHILDREN &						
INTERGOVERNMENTAL REV						
101-650-33311 GREAT START	15,000	8,335	12,500	12,500	12,500	11,088
101-650-33312 HS MEDICAID	6,177	4,215	6,000	6,000	6,000	6,000
101-650-33313 CYF FLEXIBLE FUND/STATE	13,500	0	12,500	12,500	12,500	11,088
101-650-33341 CHILDCARE DEVELOPMENT (C	16,982	289	14,801	14,801	14,801	0
101-650-33342 CASA	9,168	21,316	16,250	16,250	16,250	16,250
101-650-33343 HEALTHY START (CFDA 93.7	71,936	77,424	95,838	95,838	95,838	79,922
101-650-33344 FAMILY PREV/SUPPORT (CFD	22,226	(21,407)	8,738	8,738	8,738	8,260
101-650-33345 STATE STAFF ALLOCATION	0	0	0	0	0	0
101-650-33980 FEDERAL YOUTH INVESTMENT	27,648	13,263	26,593	26,593	26,593	25,119
101-650-33990 ALL OTHER INTERGOVERNMEN	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	182,637	103,435	193,220	193,220	193,220	157,727
MISC REVENUES						
101-650-36650 REFUNDS & REIMBURSEMENTS	0	8,042	0	0	0	0
TOTAL MISC REVENUES	0	8,042	0	0	0	0
TOTAL COMMISSION ON CHILDREN &	182,637	111,477	193,220	193,220	193,220	157,727

101-GENERAL
DEPARTMENT - COMMISSION ON CHILDREN &

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-650-90201 MANAGER	0	0	0	0	0	0
101-650-90202 ADMINISTRATIVE ASST.	0	0	0	0	0	0
101-650-90208 DIRECTOR	0	0	0	0	0	0
101-650-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
101-650-90211 ADMINISTRATIVE SERVICES	0	0	0	0	0	0
101-650-90241 P/H PROGRAM MANAGER	0	0	0	0	0	0
101-650-90287 ADMINISTRATIVE ASSISTANT	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	0	0	0	0	0
REPRESENTED						
101-650-90301 ADMIN. ASST.	0	0	0	0	0	0
101-650-90303 BOOKKEEPER I	0	0	0	0	0	0
101-650-90305 HEALTH EDUCATOR	0	3,286	0	0	0	0
101-650-90387 CLINIC ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	0	3,286	0	0	0	0
TEMPORARY						
101-650-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
101-650-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-650-90801 FICA	0	251	0	0	0	0
101-650-90802 401(K) RETIREMENT	0	361	0	0	0	0
101-650-90804 HEALTH INSURANCE	0	0	0	0	0	0
101-650-90805 DENTAL INSURANCE	0	0	0	0	0	0
101-650-90806 LIFE INSURANCE	0	7	0	0	0	0
101-650-90807 LTD INSURANCE	0	18	0	0	0	0
101-650-90808 WORKER'S COMPENSATION	0	33	0	0	0	0
101-650-90809 UNEMPLOYMENT	0	33	0	0	0	0
TOTAL BENEFITS & BURDENS	0	705	0	0	0	0
TOTAL PERSONNEL SERVICES	0	3,990	0	0	0	0
MATERIALS & SERVICES						
101-650-91101 TRAVEL REIMBURSEMENT	723	0	0	0	0	0
101-650-91102 MOTOR POOL	0	0	0	0	0	0
101-650-91201 MEALS & LODGING	887	0	0	0	0	0
101-650-91401 TELEPHONE	0	0	0	0	0	0

101-GENERAL
DEPARTMENT - COMMISSION ON CHILDREN &

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-650-91501	POSTAGE	0	0	0	0	0	0
101-650-91601	PRINTING & PUBLICATIONS	0	0	0	0	0	0
101-650-92801	PROFESSIONAL SERVICES	0	0	0	0	0	0
101-650-92802	PROFESSIONAL CONFERENCE	0	0	0	0	0	0
101-650-92901	MEMBERSHIP FEES & DUES	0	0	0	0	0	0
101-650-92922	HSGF PARENT PARTNER	0	0	0	0	0	0
101-650-93301	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
101-650-93922	HSGF PARENT PARTNER	45,434	144,420	95,838	95,838	95,838	79,922
101-650-93923	HSM PARENT PARTNER	10,304	10,076	6,000	6,000	6,000	6,000
101-650-93924	CCDF/TECH.ASSIST	0	0	0	0	0	0
101-650-93925	CYF EDDYVILLE HELPERS	0	0	0	0	0	0
101-650-93926	YIOF 4H TEENQUEST	40,341	15,889	26,593	26,593	26,593	25,119
101-650-93927	CYF 4H TEENQUEST	0	0	12,500	12,500	12,500	0
101-650-93928	UNALLOCATED PROGRAM	0	0	0	0	0	0
101-650-93929	W.I.S.E.	0	0	0	0	0	0
101-650-93930	24 HOUR FAMILY HELPLINE	0	0	0	0	0	0
101-650-93931	COMMUNITY OUTREACH	0	0	0	0	0	0
101-650-93932	CHILD CARE ENHANCEMENT	22,911	13,088	14,801	14,801	14,801	0
101-650-93933	CYF WALDPORT CLINIC	2,092	0	0	0	0	11,088
101-650-93934	NEWPORT SCHOOL HEALTH CL	0	0	0	0	0	0
101-650-93935	GS CENTRO DE AYUDA	500	0	0	0	0	0
101-650-93936	FPSOF CENTRO DE AYUDA	22,407	0	8,738	8,738	8,738	8,260
101-650-93937	OCEANSPRAY COMMUNITY CEN	0	0	0	0	0	0
101-650-93938	CHILDREN ADVOCACY CENTER	0	0	0	0	0	0
101-650-93939	CYF SMALL GRANTS	327	0	0	0	0	0
101-650-93940	GS SMALL GRANTS	48	0	0	0	0	0
101-650-93941	CYF DISPUTE RESOLUTION	0	0	0	0	0	0
101-650-93942	FPSOF DISPUTE RESOLUTION	0	0	0	0	0	0
101-650-93943	GS SAMARITAN EARLY LEARN	0	0	0	0	0	0
101-650-93947	GS SAMARITAN HOUSE	0	0	0	0	0	0
101-650-93948	CYF S.COUNTY YOUTH CTR	0	0	0	0	0	0
101-650-93949	GS S.COUNTY YOUTH CTR	0	23,335	0	0	0	0
101-650-93950	CASA	9,167	16,250	16,250	16,250	16,250	16,250
101-650-93951	GS YACHATS YOUTH ACTIVIT	25,310	0	12,500	12,500	12,500	11,088
101-650-93952	CYF YACHATS YOUTH ACTIVI	0	0	0	0	0	0
101-650-93953	STUDENT RETENTION PROGRA	0	0	0	0	0	0
101-650-93954	YOUTH SUPPORT CONTINUUM	0	0	0	0	0	0
101-650-93955	HEALTHY START PROGRAM	0	0	0	0	0	0
101-650-93956	OYA JCP BASIC SERVICES	0	0	0	0	0	0
101-650-93957	CCDF FAMILY CARE	0	0	0	0	0	0
101-650-93958	YOUTH INVESTMENT (FED)	0	0	0	0	0	0
101-650-93959	YOUTH INVESTMENT (STATE)	0	0	0	0	0	0
101-650-93960	GS FAMILY CARE	0	0	0	0	0	0
101-650-94101	OFFICE SUPPLIES	513	113	0	0	0	0
101-650-94102	FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
101-650-94105	OFFICE SOFTWARE	0	0	0	0	0	0
101-650-94201	PRINT SHOP	0	0	0	0	0	0
101-650-94210	COPIER SVCS	0	0	0	0	0	0

101-GENERAL
DEPARTMENT - COMMISSION ON CHILDREN &

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-650-95101	MED/LAB/XRAY	0	0	0	0	0	0
101-650-95201	EDUCATION & LIBRARY	389	0	0	0	0	0
101-650-95202	CONTINUING EDUCATION	3,300	225	0	0	0	0
101-650-95901	OTHER SUPPLIES	0	0	0	0	0	0
101-650-95908	INTERAGENCY DONATIONS	0	0	0	0	0	0
101-650-96601	RENTALS OF SPACE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		184,654	223,397	193,220	193,220	193,220	157,727
TOTAL COMMISSION ON CHILDREN &		184,654	227,387	193,220	193,220	193,220	157,727

LINCOLN COUNTY COMMISSION ON CHILDREN & FAMILIES

OPERATIONAL

Public Safety Program - General Fund

OBJECTIVES: The Lincoln County Commission on Children and Families supports and advocates for the care, protection, and positive development of all children and their families in Lincoln County. The Commissions is responsible for:

-A local coordinated comprehensive plan

-Community mobilization

-Coordination among community groups, government agencies, private providers and other parties of programs and initiatives for children 0-18 years of age and their families

This department (642) is the operational budget created to administer revenue streams for the various projects, which are dictated by the Commission's mission and comprehensive plan. This includes project facilitation and community motivation and engagement.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	83,868	180,574	258,292	140,181	140,181	207,844
Personal Services	114,971	112,778	137,741	145,712	145,712	143,213
Materials & Services	21,862	47,559	148,164	88,909	88,909	64,630
Capital Outlay	0	0	0	0	0	0
Total Expenditures	136,833	160,337	285,905	234,621	234,621	207,843
Full-Time Positions	2	2	2	2	2	2

EFFECTIVENESS INDICATORS: Our work involves five key areas:

-Coordinating prevention services

-Mobilizing communities

-Bringing services together

-Shaping public policy

-Increase funding opportunities to support implementation of County priorities

INTERRELATIONSHIPS: State Commission on Children and Families, Department of Health and Human Services,; Lincoln County Board of Commissioners, Lincoln County District Attorney's office, Lincoln County Health and Human Services Department, Lincoln County School District, Lincoln County Juvenile Department, Lincoln County Sheriff's office, Lincoln County Children's Advocacy Center, Local law enforcement agencies, CASA, Family Care Connection, Oregon State University Extension Services, Community Coalitions, Community Out of School Time Programs, non-profit organizations and community groups, Community members, and other agencies/programs/businesses working with the children and families of Lincoln County.

WORK PLAN SUMMARY: This is a partnership of citizens and professionals working together to improve the lives of children and families in Lincoln County. By serving as the lead planning and policy and advisory group, the purpose it to connect, energize, and mobilize the community to increase and sustain its ability and effectiveness to promote the health and wellness of all Lincoln County's children and their families.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COMMISSION ON CHILD & FAM						
INTERGOVERNMENTAL REV						
101-642-33315 BASIC CAPACITY	75,030	181,574	141,109	129,998	129,998	123,419
101-642-33341 CHILDCARE DEVELOPMENT BA	2,400	0	0	0	0	760
101-642-33342 FAMILY PRESERVATION BASI	1,000	(1,000)	760	760	760	0
101-642-33343 HEALTHY START BASIC SUPP	0	0	3,993	3,593	3,593	3,330
101-642-33344 DRUG FREE COMMUN.(CFDA 9	0	0	0	0	0	0
101-642-33980 YOUTH INVESTMENT BASIC S	3,694	0	3,430	3,430	3,430	3,245
TOTAL INTERGOVERNMENTAL REV	82,124	180,574	149,292	137,781	137,781	130,754
PROG CHARGES FOR SERVICE						
101-642-34702 SUB LEASE RENT/OHSU	0	0	0	2,400	2,400	0
TOTAL PROG CHARGES FOR SERVICE	0	0	0	2,400	2,400	0
MISC REVENUES						
101-642-36135 DONATIONS	0	0	0	0	0	11,029
101-642-36650 REFUNDS & REIMBURSEMENTS	1,744	0	0	0	0	0
TOTAL MISC REVENUES	1,744	0	0	0	0	11,029
BEGINNING BALANCE						
101-642-40000 BEGINNING BALANCE	0	0	109,000	0	0	66,061
TOTAL BEGINNING BALANCE	0	0	109,000	0	0	66,061
TOTAL COMMISSION ON CHILD & FAM	83,868	180,574	258,292	140,181	140,181	207,844

101-GENERAL
DEPARTMENT - COMMISSION ON CHILD & FAM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-642-90201 CCF COORDINATOR	0	0	44,330	44,452	44,452	48,496
101-642-90208 DIRECTOR	17,511	41,935	50,222	53,675	53,675	48,195
101-642-90210 HEALTH EDUCATOR/DIRECTOR	33,930	0	0	0	0	0
101-642-90211 ADMINISTRATIVE SVC. MANA	0	0	0	0	0	0
101-642-90218 BIOTERRORISM COORDINATOR	0	0	0	0	0	0
101-642-90241 P/H PROGRAM MANAGER	0	0	0	0	0	0
101-642-90287 ADMINISTRATIVE ASSISTANT	25,830	31,600	0	0	0	0
TOTAL NON-REPRESENTED	77,271	73,534	94,552	98,127	98,127	96,691
REPRESENTED						
101-642-90301 OFFICE ASSISTANT	0	0	0	0	0	0
101-642-90302 VICTIM ADVOCATE	0	0	0	0	0	0
101-642-90303 BOOKEEPER	0	0	0	0	0	0
101-642-90304 CLINICAL COUNSELOR	330	0	0	0	0	0
101-642-90387 CLINIC ASSISTANT	0	0	0	0	0	0
101-642-90393 HEALTH EDUCATOR	1,439	0	0	0	0	0
TOTAL REPRESENTED	1,768	0	0	0	0	0
TEMPORARY						
101-642-90401 TEMPORARY EMPLOYEES	48	0	0	0	0	0
TOTAL TEMPORARY	48	0	0	0	0	0
OVERTIME						
101-642-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-642-90801 FICA	5,771	5,365	7,233	7,507	7,507	7,397
101-642-90802 401(K) RETIREMENT	8,694	8,178	10,401	10,794	10,794	10,636
101-642-90804 HEALTH INSURANCE	18,043	21,318	21,161	23,718	23,718	21,155
101-642-90805 DENTAL INSURANCE	1,968	2,047	2,366	2,592	2,592	2,366
101-642-90806 LIFE INSURANCE	105	104	122	144	144	122
101-642-90807 LTD INSURANCE	233	255	240	282	282	240
101-642-90808 WORKER'S COMPENSATION	321	975	557	1,207	1,207	3,467
101-642-90809 UNEMPLOYMENT	395	735	946	981	981	967
101-642-90810 PEHP	354	265	163	360	360	172
TOTAL BENEFITS & BURDENS	35,885	39,243	43,189	47,585	47,585	46,522
TOTAL PERSONNEL SERVICES	114,971	112,778	137,741	145,712	145,712	143,213

101-GENERAL
DEPARTMENT - COMMISSION ON CHILD & FAM

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
101-642-91101	TRAVEL REIMBURSEMENT	2,863	2,404	3,000	3,000	3,000	3,500
101-642-91201	MEALS & LODGING	3,294	3,314	2,500	2,500	2,500	2,500
101-642-91401	TELEPHONE	2,066	7,297	8,000	8,000	8,000	8,000
101-642-91501	POSTAGE	44	177	200	200	200	300
101-642-91601	PRINTING & PUBLICATIONS	181	208	300	300	300	478
101-642-92001	UTILITIES	33	700	2,000	2,000	2,000	0
101-642-92901	MEMBERSHIP FEES & DUES	250	500	250	500	500	500
101-642-93301	MAINTENANCE AGREEMENTS	2,905	3,369	0	0	0	2,500
101-642-93901	CONTRACTURAL SERVICES	200	381	2,500	2,500	2,500	0
101-642-93954	OYA JCP PREVENTION	0	0	0	0	0	0
101-642-93955	OYA JCP BASIC	0	0	0	0	0	0
101-642-94101	OFFICE SUPPLIES	793	440	1,000	1,000	1,000	2,000
101-642-94102	FURNITURE & EQUIP. UNDER	1,473	0	0	0	0	0
101-642-94201	PRINT SHOP	1,452	96	1,000	1,000	1,000	700
101-642-94210	COPIER SVCS	0	0	0	0	0	0
101-642-95101	MED/LAB/XRAY	0	0	0	0	0	0
101-642-95202	CONTINUING EDUCATION	2,090	360	0	0	0	0
101-642-95901	OTHER SUPPLIES	2,432	18,558	115,414	55,909	55,909	30,152
101-642-96601	RENTALS OF SPACE	1,788	9,755	12,000	12,000	12,000	14,000
TOTAL MATERIALS & SERVICES		21,862	47,559	148,164	88,909	88,909	64,630
TOTAL COMMISSION ON CHILD & FAM		136,833	160,336	285,905	234,621	234,621	207,843

LINCOLN COUNTY COMMISSION ON CHILDREN & FAMILIES

O.Y.A. JUVENILE CRIME PREVENTION

Public Services Program - General Fund

OBJECTIVES: Implement the goals of the Lincoln County Juvenile Crime Prevention Plan; reduce substance abuse; decrease high school drop out rates; improve school success. To continue to review/evaluate outputs and outcomes as they pertain to the County's Comprehensive Plan.

WORK PLAN SUMMARY: Involve the constellation of community agencies, entities, and individuals who impact the lives of this population. Allocate federal and state grants funds throughout Lincoln County to support activities as per the County Comprehensive Plan.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	94,477	10,356	34,571	48,213	48,213	23,583
Personal Services	5,317	6,509	3,673	2,828	2,828	3,856
Materials & Services	67,466	11,899	31,114	30,715	30,715	19,727
Capital Outlay	0	0	0	0	0	0
Total Expenditures	72,783	18,408	34,787	33,543	33,543	23,583
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: School Attendance records of enrolled clients; Pre-test versus Post-test results on Risk Assessments.

INTERRELATIONSHIPS- Lincoln County Juvenile Department; Oregon State University Extension Service; Lincoln County School District; North County Youth Service Team; Lincoln County Health and Human Services school-based Health Progam and Taft High School.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OYA JUVENILE PREVENTION &						
INTERGOVERNMENTAL REV						
101-660-33345 OYA JUVENILE PREVENTION/	44,199	0	0	0	0	0
101-660-33347 JUVENILE CRIME PREVENTIO	50,278	10,356	34,571	34,571	34,571	23,583
TOTAL INTERGOVERNMENTAL REV	94,477	10,356	34,571	34,571	34,571	23,583
BEGINNING BALANCE						
101-660-4000 BEGINNING BALANCE	0	0	0	13,642	13,642	0
TOTAL BEGINNING BALANCE	0	0	0	13,642	13,642	0
TOTAL OYA JUVENILE PREVENTION &	94,477	10,356	34,571	48,213	48,213	23,583

101-GENERAL
DEPARTMENT - OYA JUVENILE PREVENTION &

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-660-90201 SUPPORT STAFF SUPERVISOR	0	0	0	2,340	2,340	2,537
101-660-90202 ADMINISTRATIVE ASST.	0	0	0	0	0	0
101-660-90208 DIRECTOR	604	1,093	0	0	0	0
101-660-90211 ADMINISTRATIVE SERVICES	0	0	0	0	0	0
101-660-90217 PSYCHIATRIST	0	0	0	0	0	0
101-660-90275 ACCOUNTING SUPERVISOR	0	0	0	0	0	0
101-660-90287 ADMINISTRATIVE ASSISTANT	2,863	3,812	2,463	0	0	0
TOTAL NON-REPRESENTED	3,467	4,904	2,463	2,340	2,340	2,537
REPRESENTED						
101-660-90301 BOOKKEEPER I	0	0	0	0	0	0
101-660-90329 CHN II	0	0	0	0	0	0
101-660-90387 CLINIC ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	0	0	0	0	0	0
TEMPORARY						
101-660-90401 TEMPORARY EMPLOYEES	0	245	0	0	0	0
TOTAL TEMPORARY	0	245	0	0	0	0
OVERTIME						
101-660-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-660-90801 FICA	265	326	188	179	179	194
101-660-90802 401(K) RETIREMENT	381	499	271	257	257	279
101-660-90804 HEALTH INSURANCE	1,033	357	622	0	0	639
101-660-90805 DENTAL INSURANCE	113	35	69	0	0	71
101-660-90806 LIFE INSURANCE	5	2	4	0	0	4
101-660-90807 LTD INSURANCE	13	5	7	0	0	7
101-660-90808 WORKER'S COMPENSATION	10	67	15	29	29	91
101-660-90809 UNEMPLOYMENT	17	51	25	23	23	25
101-660-90810 PEHP	13	18	9	0	0	9
TOTAL BENEFITS & BURDENS	1,850	1,360	1,210	488	488	1,319
TOTAL PERSONNEL SERVICES	5,317	6,509	3,673	2,828	2,828	3,856
MATERIALS & SERVICES						
101-660-91101 TRAVEL REIMBURSEMENT	0	0	0	0	0	0
101-660-91201 MEALS & LODGING	0	0	0	0	0	0
101-660-91401 TELEPHONE	0	0	0	0	0	0
101-660-92802 PROFESSIONAL CONFERENCE	0	0	0	0	0	0

101-GENERAL
DEPARTMENT - OYA JUVENILE PREVENTION &

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-660-93928	UNALLOCATED PROGRAMS	0	0	0	0	0	0
101-660-93953	YOUTH SUPPORT BASIC	29,465	538	0	0	0	0
101-660-93954	YOUTH SUPPORT PREVENTION	38,001	11,361	31,114	30,715	30,715	19,727
101-660-94102	FURNITURE & EQUIPMENT	0	0	0	0	0	0
101-660-95901	OTHER SUPPLIES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		67,466	11,899	31,114	30,715	30,715	19,727
TOTAL OYA JUVENILE PREVENTION &		72,783	18,408	34,787	33,543	33,543	23,583

LINCOLN COUNTY COMMISSION ON CHILDREN & FAMILIES

PREVENTION PLANNING PROGRAM

Public Services Program – General Fund

Objective: To address underage drinking in rural setting in a focused attempt to reduce underage drinking.

Work Plan Summary: Conduct research based prevention planning that has been proven effective in reducing underage drinking. Implement identified best practice that increase the enforcement of underage drinking laws and enhance prevention programming. Focus will be on 1) increased compliance check, 2) policy changes 3) reinforcement in the reduction in social availability of alcohol to youth 4) and environmental strategies to reduce alcohol consumption on or near school sites.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	93,783	146,214	132,965	132,965	14,116
Personal Services	0	42,885	84,592	74,446	74,446	0
Materials & Services	0	30,725	61,714	58,519	58,519	14,116
Capital Outlay	0	0	0	0	0	0
Total Expenditures	0	73,610	146,306	132,965	132,965	14,116
Full-Time Positions	0	0	1	1	1	0

Effective Indicators: Outcome related objectives include 1) decrease incidence of unintentional injuries related to underage alcohol consumption 2) decrease incidence of alcohol poisonings 3) reduce alcohol-related traffic injuries or fatalities among youth.

Interrelationships: DHS- Office of Mental Health and Addictive Services, Lake County Health Department, Wallowa County Health Department, Lincoln County Sheriff's Office, District Attorney, Juvenile Department, City of Newport Police Department, PAADA-Partnership Against Alcohol and Drug Abuse, OLCC, Lincoln County Courts, Lincoln County School District, Samaritan Pacific Communities Hospital, Oregon Coast Community College, Commission on Children and Families.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PREVENTION PLANNING PROG						
INTERGOVERNMENTAL REV						
101-665-33411 COMMUNITIES INCENTIVE(CF	0	93,783	145,214	119,000	119,000	0
TOTAL INTERGOVERNMENTAL REV	0	93,783	145,214	119,000	119,000	0
BEGINNING BALANCE						
101-665-40000 JULY 1 CARRYOVER	0	0	1,000	9,278	13,965	14,116
TOTAL BEGINNING BALANCE	0	0	1,000	9,278	13,965	14,116
TOTAL PREVENTION PLANNING PROG	0	93,783	146,214	128,278	132,965	14,116

101-GENERAL
DEPARTMENT - PREVENTION PLANNING PROG

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-665-90201 SUPPORT STAFF SUPERVISOR	0	0	0	0	0	0
101-665-90208 DIRECTOR	0	11,739	6,278	0	0	0
101-665-90210 EDUCATION COORDINATOR	0	0	0	49,961	6,466	0
TOTAL NON-REPRESENTED	0	11,739	6,278	49,961	6,466	0
REPRESENTED						
101-665-90301 M.H. SPECIALIST 2	0	0	0	0	0	0
101-665-90358 HEALTH EDUCATOR	0	22,831	51,384	0	0	0
101-665-90393 HEALTH EDUCATOR	0	0	0	0	43,495	0
TOTAL REPRESENTED	0	22,831	51,384	0	43,495	0
TEMPORARY						
101-665-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
101-665-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-665-90801 FICA	0	2,611	4,411	3,822	3,822	0
101-665-90802 401(K) RETIREMENT	0	3,779	6,342	5,496	5,496	0
101-665-90804 HEALTH INSURANCE	0	821	13,692	12,444	12,444	0
101-665-90805 DENTAL INSURANCE	0	78	1,531	1,392	1,392	0
101-665-90806 LIFE INSURANCE	0	62	97	72	72	0
101-665-90807 LTD INSURANCE	0	152	190	141	141	0
101-665-90808 WORKER'S COMPENSATION	0	433	90	618	618	0
101-665-90809 UNEMPLOYMENT	0	346	577	500	500	0
101-665-90810 PEHP	0	33	0	0	0	0
TOTAL BENEFITS & BURDENS	0	8,314	26,930	24,485	24,485	0
TOTAL PERSONNEL SERVICES	0	42,885	84,592	74,446	74,446	0
MATERIALS & SERVICES						
101-665-91101 TRAVEL REIMBURSEMENT	0	1,196	5,700	3,000	3,000	0
101-665-91201 MEALS & LODGING	0	1,576	3,500	4,000	4,000	0
101-665-91501 POSTAGE	0	0	300	0	0	0
101-665-91601 PRINTING & PUBLICATIONS	0	0	15,400	0	0	0
101-665-92801 COMMUNITY OUTREACH	0	0	0	0	0	0
101-665-92802 PROFESSIONAL CONFERENCE	0	0	0	0	0	0
101-665-93901 CONTRACTUAL SERVICES	0	20,975	15,050	17,530	39,670	14,116
101-665-93902 COMMUNITY COALITIONS	0	0	0	0	0	0

101-GENERAL
DEPARTMENT - PREVENTION PLANNING PROG

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-665-93928	UNALLOCATED PROGRAM RESO	0	0	0	0	0	0
101-665-94101	OFFICE SUPPLIES	0	114	1,498	0	0	0
101-665-94102	FURNITURE & EQUIP. UNDER	0	0	1,800	0	0	0
101-665-94201	PRINT SHOP	0	368	2,200	1,000	1,000	0
101-665-95201	EDUCATION & LIBRARY	0	149	6,000	0	0	0
101-665-95202	CONTINUING EDUCATION	0	300	5,000	4,000	6,465	0
101-665-95901	OTHER SUPPLIES	0	5,897	5,266	2,000	4,384	0
101-665-96601	RENTALS OF SPACE	0	150	0	0	0	0
101-665-96901	INDIRECT COSTS	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		0	30,725	61,714	31,530	58,519	14,116
TOTAL PREVENTION PLANNING PROG		0	73,609	146,306	105,976	132,965	14,116

LINCOLN COUNTY COMMISSION ON CHILDREN & FAMILIES

RECONNECT YOUTH

Public Services Program – General Fund

Objective: Reduce teen use of Alcohol, Tobacco and other drugs and reduce high school dropout rate.

Work Plan Summary: Provide indicated prevention program to students in Lincoln County school district. (Taft High School is targeted school).

Target population: at risk for drop out, exhibiting behavior problems such as substance abuse, aggression and delinquency. Program will provide 80-class session during school hours.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	58,069	50,000	44,419	44,419	59,327
Personal Services	0	47,430	48,549	65,626	65,626	51,439
Materials & Services	0	1,312	13,565	10,008	10,008	7,888
Capital Outlay	0	0	0	0	0	0
Total Expenditures	0	48,742	62,114	75,634	75,634	59,327
Full-Time Positions	0	1	1	1	1	1

Effective Indicators: Decrease in reported use of alcohol and other drug use by participants. Decrease in absenteeism and increase in the number of credits earned per semester. Demonstrated increased knowledge, attitudes, skills and behaviors regarding: self-esteem. Personal control, interpersonal communication and decision-making. Increase of parental involvement.

Interrelationships: Lincoln County School District, Juvenile Department, School Based Health Centers, Behavioral Health Department, DHS- Office of Mental Health and Addiction Services, Community Coalitions, Commission on Children and Families.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
RECONNECT YOUTH						
INTERGOVERNMENTAL REV						
101-670-33411 RECONNECT YOUTH/OHD	0	58,069	50,000	40,000	40,000	40,000
101-670-33412 GAMBLNG PREVENTION	0	0	0	0	0	10,000
TOTAL INTERGOVERNMENTAL REV	0	58,069	50,000	40,000	40,000	50,000
BEGINNING BALANCE						
101-670-4000 BEGINNING BALANCE	0	0	0	4,419	4,419	9,327
TOTAL BEGINNING BALANCE	0	0	0	4,419	4,419	9,327
TOTAL RECONNECT YOUTH	0	58,069	50,000	44,419	44,419	59,327

101-GENERAL
DEPARTMENT - RECONNECT YOUTH

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-670-90208 DIRECTOR	0	14,098	6,278	0	0	0
101-670-90210 EDUCATION COORDINATOR	0	0	0	0	0	3,233
TOTAL NON-REPRESENTED	0	14,098	6,278	0	0	3,233
REPRESENTED						
101-670-90305 HEALTH EDUCATOR	0	24,591	26,023	43,232	43,232	31,493
101-670-90393 HEALTH EDUCATOR	0	0	0	0	0	0
TOTAL REPRESENTED	0	24,591	26,023	43,232	43,232	31,493
TEMPORARY						
101-670-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
101-670-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
101-670-90801 FICA	0	2,919	2,471	3,307	3,307	2,657
101-670-90802 401(K) RETIREMENT	0	4,232	3,553	4,755	4,755	3,820
101-670-90804 HEALTH INSURANCE	0	450	8,713	11,859	11,859	8,711
101-670-90805 DENTAL INSURANCE	0	43	975	1,296	1,296	974
101-670-90806 LIFE INSURANCE	0	53	50	72	72	50
101-670-90807 LTD INSURANCE	0	131	99	141	141	99
101-670-90808 WORKER'S COMPENSATION	0	483	46	532	532	46
101-670-90809 UNEMPLOYMENT	0	387	323	432	432	347
101-670-90810 PEHP	0	43	18	0	0	9
TOTAL BENEFITS & BURDENS	0	8,741	16,248	22,394	22,394	16,713
TOTAL PERSONNEL SERVICES	0	47,430	48,549	65,626	65,626	51,439
MATERIALS & SERVICES						
101-670-91101 TRAVEL REIMBURSEMENT	0	1,209	1,400	800	800	600
101-670-91201 MEALS & LODGING	0	83	400	400	400	400
101-670-91501 POSTAGE	0	0	0	0	0	0
101-670-91601 PRINTING & PUBLICATIONS	0	0	0	0	0	0
101-670-93901 CONTRACTUAL SERVICES	0	0	1,200	2,500	2,500	1,000
101-670-94101 OFFICE SUPPLIES	0	0	0	0	0	0
101-670-94201 PRINT SHOP	0	0	600	100	100	100
101-670-94601 FOOD & CLOTHING	0	0	0	0	0	0
101-670-95101 MED/LAB/XRAY	0	0	0	0	0	0
101-670-95201 EDUCATION & LIBRARY	0	0	500	800	800	400

101-GENERAL
DEPARTMENT - RECONNECT YOUTH

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-670-95202	CONTINUING EDUCATION	0	0	500	0	0	0
101-670-95901	OTHER SUPPLIES	0	20	8,965	5,408	5,408	1,236
101-670-95902	ADMINISTRATION	0	0	0	0	0	4,152
TOTAL MATERIALS & SERVICES		0	1,312	13,565	10,008	10,008	7,888
TOTAL RECONNECT YOUTH		0	48,742	62,114	75,634	75,634	59,327

LINCOLN COUNTY COMMISSION ON CHILDREN & FAMILIES

DRUG FREE COMMUNITIES

Public Services Program - General Fund

OBJECTIVES: Lincoln County Commission on Children and Families is acting fiscal agent for the "grassroots" community coalition, Partnership Against Alcohol and other Drugs (PAADA) in its new Drug Free Communities Grant. PAADA works collaboratively at the local level to prevent and reduce drug and alcohol abuse among youth.

EFFECTIVE INDICATORS:

-Demonstrating reasonable progress towards PAADA coalition's stated goals

-Demonstrating PAADA continues to meet statutory eligibility requirements as outlined in original RFA.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	0	0	175,000	175,000	155,000
Personal Services	0	0	0	7,209	7,209	9,185
Materials & Services	0	0	0	57,744	57,744	145,815
Capital Outlay	0	0	0	0	0	0
Total Expenditures	0	0	0	64,953	64,953	155,000
Full-Time Positions	0	0	0	0	0	0

INTERRELATIONSHIPS: Partnerships include all major sectors of the community such as: community leaders, parents, youth, local school district, religious and fraternal organizations, health carte, business professionals, law enforcement, and the media.

WORK PLAN SUMMARY: By connecting local programs, systems, and funding streams, though this new grant the full force of the community will be brought to bear on preventing drug abuse and promoting healthy, productive lives, PAADA will be using a strategic prevention framework.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DRUG FREE COMMUNITIES						
INTERGOVERNMENTAL REV						
101-661-33411 COMM.INCENTIVE(CFDA 93.2	0	0	0	175,000	175,000	125,000
TOTAL INTERGOVERNMENTAL REV	0	0	0	175,000	175,000	125,000
MISC REVENUES						
101-661-36650	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
BEGINNING BALANCE						
101-661-40000 CARRYOVER	0	0	0	0	0	30,000
TOTAL BEGINNING BALANCE	0	0	0	0	0	30,000
TOTAL DRUG FREE COMMUNITIES	0	0	0	175,000	175,000	155,000

101-GENERAL
DEPARTMENT - DRUG FREE COMMUNITIES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-661-90208 DIRECTOR	0	0	0	5,964	5,964	6,465
TOTAL NON-REPRESENTED	0	0	0	5,964	5,964	6,465
REPRESENTED						
101-661-90358 HEALTH EDUCATOR	0	0	0	0	0	0
TOTAL REPRESENTED	0	0	0	0	0	0
BENEFITS & BURDENS						
101-661-90801 FICA	0	0	0	456	456	495
101-661-90802 401K RETIREMENT	0	0	0	656	656	711
101-661-90804 HEALTH INSURANCE	0	0	0	0	0	1,278
101-661-90805 DENTAL INSURANCE	0	0	0	0	0	143
101-661-90806 LIFE INSURANCE	0	0	0	0	0	7
101-661-90807 LTD INSURANCE	0	0	0	0	0	14
101-661-90808 WORKER'S COMPENSATION	0	0	0	73	73	7
101-661-90809 UNEMPLOYMENT	0	0	0	60	60	65
101-661-90810 PEHP	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	0	0	0	1,245	1,245	2,720
TOTAL PERSONNEL SERVICES	0	0	0	7,209	7,209	9,185
MATERIALS & SERVICES						
101-661-91101 TRAVEL REIMBURSEMENT	0	0	0	6,000	6,000	7,107
101-661-91201 MEALS & LODGING	0	0	0	1,961	1,961	2,504
101-661-91401 TELEPHONE	0	0	0	0	0	0
101-661-91501 POSTAGE	0	0	0	350	350	350
101-661-91601 PRINTING & PUBLICATIONS	0	0	0	17,000	17,000	17,000
101-661-92901 MEMBERSHIP FEES & DUES	0	0	0	0	0	0
101-661-93901 CONTRACTUAL SERVICES	0	0	0	15,000	15,000	100,414
101-661-94101 OFFICE SUPPLIES	0	0	0	2,933	2,933	0
101-661-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
101-661-94201 PRINT SHOP	0	0	0	8,500	8,500	8,500
101-661-95201 EDUCATION & LIBRARY	0	0	0	1,000	1,000	1,000
101-661-95202 CONTINUING EDUCATION	0	0	0	5,000	5,000	5,000
101-661-95901 OTHER SUPPLIES	0	0	0	0	0	3,940
TOTAL MATERIALS & SERVICES	0	0	0	57,744	57,744	145,815
TOTAL DRUG FREE COMMUNITIES	0	0	0	64,953	64,953	155,000

LINCOLN COUNTY COMMISSION ON CHILDREN & FAMILIES

Public Services Program – General Fund

Alcohol and Drug Prevention (675)

OBJECTIVE: Reduce Alcohol and substance abuse through community-based prevention efforts.

WORK PLAN SUMMARY: Assist community prevention coalition and community prevention programs in addressing their individual prevention needs to meet the overall county goals of a reduction in substance abuse. Focus is on information dissemination, education (youth and adults)and community mobilization.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	0	0	0	94,232
Personal Services	0	0	0	0	59,328
Materials & Services	0	0	0	0	34,904
Capital Outlay	0	0	0	0	0
Total Expenditures	0	0	0	0	94,232
Full-Time Positions	0	0	0	0	1

EFFECTIVENESS INDICATORS: Increase numbers of community members who participate in community prevention coalitions. Increase numbers of participants who participate in prevention activities provided by the community. Reduction of alcohol, tobacco and other drug use by youth as indicated in survey administered by Lincoln County School District.

INTERRELATIONSHIPS: LADAPC, Community Prevention Coalitions, Service Organizations, Juvenile Department, Sheriff's Department, Local Police Agencies, School Based Health Centers.

NOTE: This program was transferred from the Health and Human Services Fund (208) on July 1, 2009. It was Department 430 in Fund 208.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ALCOHOL DRUG PREVENTION						
INTERGOVERNMENTAL REV						
101-675-33441 GAMBLING PREVENTION	0	0	0	0	0	24,432
101-675-33442 SE 70 PREVENTION	0	0	0	0	0	42,500
101-675-33447 STRENGTHENNG FAMILIES	0	0	0	0	0	16,800
101-675-33448 SUICIDE PREVENTION	0	0	0	0	0	10,500
TOTAL INTERGOVERNMENTAL REV	0	0	0	0	0	94,232
TOTAL ALCOHOL DRUG PREVENTION	0	0	0	0	0	94,232

101-GENERAL
DEPARTMENT - ALCOHOL DRUG PREVENTION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
101-675-90210 EDUCATION COORDINATOR	0	0	0	0	0	6,466
TOTAL NON-REPRESENTED	0	0	0	0	0	6,466
REPRESENTED						
101-675-90393 HEALTH EDUCATOR	0	0	0	0	0	32,621
TOTAL REPRESENTED	0	0	0	0	0	32,621
BENEFITS & BURDENS						
101-675-90801 FICA	0	0	0	0	0	2,990
101-675-90802 401(K) RETIREMENT	0	0	0	0	0	4,300
101-675-90804 HEALTH INSURANCE	0	0	0	0	0	10,577
101-675-90805 DENTAL INSURANCE	0	0	0	0	0	1,183
101-675-90806 LIFE INSURANCE	0	0	0	0	0	61
101-675-90807 LTD INSURANCE	0	0	0	0	0	120
101-675-90808 WORKER'S COMPENSATION	0	0	0	0	0	618
101-675-90809 UNEMPLOYMENT	0	0	0	0	0	391
TOTAL BENEFITS & BURDENS	0	0	0	0	0	20,240
TOTAL PERSONNEL SERVICES	0	0	0	0	0	59,327
MATERIALS & SERVICES						
101-675-91101 TRAVEL REIMBURSEMENT	0	0	0	0	0	2,500
101-675-91201 MEALS & LODGING	0	0	0	0	0	1,500
101-675-93901 CONTRACTUAL SERVICES	0	0	0	0	0	16,000
101-675-94201 PRINT SHOP	0	0	0	0	0	1,000
101-675-95202 CONTINUING EDUCATION	0	0	0	0	0	400
101-675-95901 OTHER SUPPLIES	0	0	0	0	0	4,000
101-675-95902 PREVENTION SERVICES	0	0	0	0	0	2,627
101-675-95907 ADMIN COSTS-PERSONNEL	0	0	0	0	0	3,478
101-675-95908 ADMIN COSTS-MATERIALS	0	0	0	0	0	3,400
TOTAL MATERIALS & SERVICES	0	0	0	0	0	34,905
TOTAL ALCOHOL DRUG PREVENTION	0	0	0	0	0	94,232

PARKS

Public Services Program - General Fund

OBJECTIVE: Provide the public with opportunities for quality recreational experiences. Provide for the physical maintenance of the County Park system.

WORK PLAN SUMMARY: Efficiently maintain quality maintenance program for county park system. Emphasis will be placed on the maintenance of current facilities.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	310,875	321,574	700,032	655,097	660,097	660,097
Personal Services	85,972	100,709	185,049	188,287	188,287	188,287
Materials & Services	110,354	110,672	143,420	109,970	109,970	109,970
Capital Outlay	267,133	89,564	593,000	407,000	495,000	495,000
Total Expenditures	463,459	300,945	921,469	705,257	793,257	793,257
Full-Time Positions	1	2	2	2	2	2

EFFECTIVENESS INDICATORS: Maintenance of the county park system.

INTERRELATIONSHIPS: General public, Oregon State Marine Board, Oregon State Parks, and Oregon Department of Fish and Wildlife.

BUDGET NOTE: There are grant dollars available from the Oregon State Marine Board, Oregon State Parks, and Oregon Dept. of Fish and Wildlife that will be used, if received, to develop boat ramps, paved parking, additional campsites and upgrade restroom facilities. One new watchperson was added for the 08-09 fiscal year.

101-GENERAL

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PARKS & PLAYGROUNDS						
LICENSES PERMITS & FEES						
101-910-32710 MOONSHINE PARK FEES	36,376	55,255	44,000	48,000	48,000	48,000
101-910-32720 ELK CITY PARK FEES	5,930	6,384	8,600	7,500	7,500	7,500
101-910-32730 JACK MORGAN PARK FEES	5,109	5,356	7,400	6,000	6,000	6,000
TOTAL LICENSES PERMITS & FEES	47,415	66,994	60,000	61,500	61,500	61,500
INTERGOVERNMENTAL REV						
101-910-33725 STATE MARINE BRD MAP	23,700	24,300	24,300	23,700	23,700	23,700
101-910-33750 STATE RV LICENSE FEES	71,998	75,844	82,082	79,897	79,897	79,897
101-910-33751 STATE MARINE BOARD GRANT	35,872	23,096	50,000	25,000	30,000	30,000
101-910-33752 CAMPGROUND OPPORTUNITY G	23,709	62,007	50,000	65,000	65,000	65,000
101-910-33755 FISH & WILDLIFE GRANT(CF	107,631	69,297	125,000	0	0	0
TOTAL INTERGOVERNMENTAL REV	262,911	254,543	331,382	193,597	198,597	198,597
PROG CHARGES FOR SERVICE						
101-910-34173 COUNTY WK.CREW FEES	0	0	64,650	0	0	0
TOTAL PROG CHARGES FOR SERVICE	0	0	64,650	0	0	0
MISC REVENUES						
101-910-36990 ALL OTHER MISCELLANEOUS	550	37	244,000	400,000	400,000	400,000
TOTAL MISC REVENUES	550	37	244,000	400,000	400,000	400,000
TOTAL PARKS & PLAYGROUNDS	310,875	321,574	700,032	655,097	660,097	660,097

101-GENERAL
DEPARTMENT - PARKS & PLAYGROUNDS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
101-910-90301 PARK WATCHPERSON	0	0	20,000	0	0	0
101-910-90302 PARK MAINTENANCE	53,829	57,586	89,088	113,216	113,216	113,216
TOTAL REPRESENTED	53,829	57,586	109,088	113,216	113,216	113,216
TEMPORARY						
101-910-90401 TEMPORARY EMPLOYEES	1,376	9,019	5,000	5,750	5,750	5,750
TOTAL TEMPORARY	1,376	9,019	5,000	5,750	5,750	5,750
OVERTIME						
101-910-90501 OVERTIME	739	1,005	1,500	0	0	0
TOTAL OVERTIME	739	1,005	1,500	0	0	0
BENEFITS & BURDENS						
101-910-90801 FICA	4,078	4,953	8,842	9,101	9,101	9,101
101-910-90802 401(K) RETIREMENT	6,003	6,423	12,165	12,454	12,454	12,454
101-910-90804 HEALTH INSURANCE	15,216	15,151	37,342	35,577	35,577	35,577
101-910-90805 DENTAL INSURANCE	1,660	1,464	4,176	3,888	3,888	3,888
101-910-90806 LIFE INSURANCE	86	77	216	216	216	216
101-910-90807 LTD INSURANCE	188	188	282	423	423	423
101-910-90808 WORKER'S COMPENSATION	2,517	4,167	5,367	6,472	6,472	6,472
101-910-90809 UNEMPLOYMENT	280	676	891	1,190	1,190	1,190
101-910-90810 PEHP	0	0	180	0	0	0
TOTAL BENEFITS & BURDENS	30,028	33,098	69,461	69,321	69,321	69,321
TOTAL PERSONNEL SERVICES	85,972	100,709	185,049	188,287	188,287	188,287
MATERIALS & SERVICES						
101-910-91102 MOTOR POOL	17,566	16,547	17,100	19,900	19,900	19,900
101-910-91201 MEALS & LODGING	0	324	1,000	0	0	0
101-910-91401 TELEPHONE	1,762	1,435	1,600	1,750	1,750	1,750
101-910-91501 POSTAGE	0	0	0	0	0	0
101-910-91601 PRINTING & PUBLICATIONS	2,235	1,191	1,500	1,200	1,200	1,200
101-910-92001 UTILITIES	3,465	3,692	3,750	4,000	4,000	4,000
101-910-92004 RECYCLING & HAZARDOUS/WA	8,064	9,786	12,000	13,000	13,000	13,000
101-910-92101 EQUIPMENT REPAIR	21	29	500	500	500	500
101-910-92201 BUILDING REPAIR	2,825	2,608	8,000	2,000	2,000	2,000
101-910-92301 GROUNDS MAINTENANCE	3,183	3,113	3,000	1,000	1,000	1,000
101-910-92802 PROFESSIONAL CONFERENCE	555	197	600	0	0	0
101-910-92807 DOCTORS/EXAMS	0	0	200	100	100	100
101-910-92901 MEMBERSHIP FEES & DUES	100	100	150	150	150	150
101-910-92905 AOC/PUBLIC LAND ASSESSME	0	0	0	0	0	0
101-910-93901 CONTRACTUAL SERVICES	10,150	14,330	22,000	12,000	12,000	12,000

101-GENERAL
DEPARTMENT - PARKS & PLAYGROUNDS

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
101-910-94101	OFFICE SUPPLIES	0	0	0	0	0	0
101-910-94102	FURNITURE & EQUIP. UNDER	6,257	5,420	5,700	1,000	1,000	1,000
101-910-94103	OPERATING SUPPLIES	442	672	500	500	500	500
101-910-94201	PRINT SHOP	1	403	0	0	0	0
101-910-94210	COPIER SERVICES	0	0	0	100	100	100
101-910-94301	JANITORIAL SUPPLIES	97	327	500	500	500	500
101-910-94602	UNIFORMS	0	383	500	100	100	100
101-910-94701	SMALL TOOLS	0	0	0	0	0	0
101-910-94901	GROUNDS & ROADWAYS	2,864	1,196	3,000	1,000	1,000	1,000
101-910-95101	MED/LAB/XRAY	900	967	800	900	900	900
101-910-95202	CONTINUING EDUCATION	114	0	0	0	0	0
101-910-95901	OTHER SUPPLIES	0	0	0	0	0	0
101-910-96701	RENTALS OF EQUIPMENT	232	255	1,000	250	250	250
101-910-96710	PROPERTY TAXES	13	13	20	20	20	20
101-910-96901	ROAD BILLABLE COSTS	49,508	47,684	60,000	50,000	50,000	50,000
TOTAL MATERIALS & SERVICES		110,354	110,672	143,420	109,970	109,970	109,970
CAPITAL EXPENDITURES							
101-910-97101	LAND / GENERAL	50	0	50,000	7,000	7,000	7,000
101-910-97501	STRUCTURES & IMPROVEMENT	15,047	85,364	125,000	0	65,000	65,000
101-910-98401	GROUNDS & ROADWAYS	252,036	4,200	418,000	400,000	423,000	423,000
101-910-98901	EQUIPMENT / OTHER	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		267,133	89,564	593,000	407,000	495,000	495,000
TOTAL PARKS & PLAYGROUNDS		463,459	300,945	921,469	705,257	793,257	793,257

OTHER REQUIREMENTS - PUBLIC SERVICES

Public Services Program - General Fund

OBJECTIVES: To provide accounting and funding for inter-fund transfers for County Schools, County Fair, and Human Services; to budget and account for county memberships and dues, as well as nonprofit agencies that receive funding from the County for part of their budget, such as Soil and Water Conservation, Contact, Economic Development from Lottery proceeds and from the Hotel/Motel tax increase approved for that purpose in 1991, Senior Companion Program, R.S.V.P., Flu Shot Program, Watermaster, Alcohol and Drug Treatment programs, Food Stamp Administration, and Lincoln Shelter Services.

WORK PLAN SUMMARY: Provide for Community Services that are not mandated by law, but which are highly desired by taxpayers. This includes a limited funding level for non-County not-for-profit agencies as well as economic development.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	723,373	769,257	768,600	288,600	288,600	288,600
Personal Services	0	0	0	0	0	0
Materials & Services	925,048	1,375,146	1,440,794	1,119,262	1,196,981	1,396,981
Capital Outlay	250,000	5,087	200,000	0	0	0
Transfers	668,307	1,988,400	0	307,500	307,500	307,500
Other Requirements	0	0	0	0	0	0
Total Expenditures	1,843,355	3,368,633	1,640,794	1,426,762	1,504,481	1,704,481

EFFECTIVENESS INDICATORS: Planned expenditures and transfers executed in a timely manner with proper accounting and documentation, consistent with established Board policies and procedures.

INTERRELATIONSHIPS: Work with federal, state, non-profit and not-for-profit agencies to meet the needs of the citizens of the county by providing matching funds for programs when possible and by cooperating and participating in intergovernmental associations.

101-GENERAL

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OTHER PUBLIC SERVICES							
INTERGOVERNMENTAL REV							
101-993-33153	SB 1065/STATE COURT ASSE	10,722	12,613	8,600	8,600	8,600	8,600
101-993-33312	OCDBG MICROENTERPRISE DE	80,000	80,000	80,000	0	0	0
101-993-33313	OCDBG HEADSTART FACILITY	250,000	5,087	200,000	0	0	0
101-993-33314	OCDBG HOUSING REHAB PRG(	101,172	380,951	200,000	0	0	0
101-993-33315	CHILD ADVOCACY CENTER	0	0	0	0	0	0
101-993-33319	STATE POKER MONEY/ECON.D	281,479	290,606	280,000	280,000	280,000	280,000
TOTAL INTERGOVERNMENTAL REV		723,373	769,257	768,600	288,600	288,600	288,600
TOTAL OTHER PUBLIC SERVICES		723,373	769,257	768,600	288,600	288,600	288,600
TOTAL REVENUES		26,174,273	29,238,963	41,157,644	31,008,837	34,092,231	34,696,802

101-GENERAL
DEPARTMENT - OTHER PUBLIC SERVICES

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES		0	0	0	0	0	0
MATERIALS & SERVICES							
101-993-93901	SOIL & WATER CONSERVATIO	0	0	0	0	0	0
101-993-93902	L.C.C. CHAPTER 5/AQUARIU	0	60,531	0	200,000	200,000	200,000
101-993-93903	L.C.C. CHAPTER 5 MONIES/	184,740	197,783	180,000	180,000	257,719	257,719
101-993-93904	CONTACT INFORMATION & RE	0	0	0	0	0	0
101-993-93905	FOOD STAMP ADMINISTRATIO	0	0	0	0	0	0
101-993-93906	A & D NON/MED DETOXIFICA	0	0	0	0	0	0
101-993-93907	A & D ABUSE/SB 1065	0	0	8,600	8,600	8,600	8,600
101-993-93908	SOLID WASTE CONSORTIUM G	0	0	0	0	0	0
101-993-93909	CHILDREN ADVOCACY CENTER	0	0	0	0	0	0
101-993-93910	SENIOR COMPANION PROGRAM	0	0	0	0	0	0
101-993-93911	RSVP PROGRAM	0	0	0	0	0	0
101-993-93912	FLU SHOT PROGRAM	0	0	0	0	0	0
101-993-93913	SOUTH JETTY TRANSFER TO	0	0	15,000	15,000	15,000	15,000
101-993-93914	STATE WATERMASTER	0	0	0	0	0	0
101-993-93915	NACO OREGON NATL CONFERE	0	0	0	0	0	0
101-993-93916	RURAL DEVELOPMENT TECH.	0	0	0	0	0	0
101-993-93917	AGING COG (OUTREACH)	0	0	0	0	0	0
101-993-93918	COUNTY AGENCIES	115,966	153,828	160,000	100,000	100,000	100,000
101-993-93919	ALSI HISTORICAL SOCIETY	10,990	11,320	11,829	10,646	10,646	10,646
101-993-93920	YAQUINA RR SOCIETY	23,209	23,905	24,981	22,483	22,483	22,483
101-993-93921	LINCOLN COUNTY HISTORICA	214,954	221,403	231,366	208,229	208,229	208,229
101-993-93922	NORTH LINCOLN HISTORICAL	66,381	68,372	71,449	64,304	64,304	64,304
101-993-93923	HOUSING REHABILITATION P	101,172	380,951	200,000	0	0	0
101-993-93924	MICROENTERPRISE DEVELOPM	79,000	80,000	80,000	0	0	0
101-993-95912	RENT ASSISTANCE	0	0	47,569	10,000	10,000	10,000
101-993-96610	ECONOMIC DEVELOPMENT PRO	128,636	177,052	410,000	300,000	300,000	500,000
TOTAL MATERIALS & SERVICES		925,048	1,375,146	1,440,794	1,119,262	1,196,981	1,396,981
CAPITAL EXPENDITURES							
101-993-98801	HEAD START FACILITY	250,000	5,087	200,000	0	0	0
TOTAL CAPITAL EXPENDITURES		250,000	5,087	200,000	0	0	0
SPECIAL PAYMENTS							
101-993-99201	TRANSFER TO COUNTY SCHOO	0	0	0	0	0	0
101-993-99208	TRANSFER TO HUMAN SERVIC	668,307	988,400	0	307,500	307,500	307,500
101-993-99216	TRANSFER TO COMMUNITY HE	0	1,000,000	0	0	0	0
TOTAL SPECIAL PAYMENTS		668,307	1,988,400	0	307,500	307,500	307,500
TOTAL OTHER PUBLIC SERVICES		1,843,355	3,368,633	1,640,794	1,426,762	1,504,481	1,704,481
TOTAL EXPENDITURES		26,096,966	30,485,068	41,157,644	31,008,837	34,092,231	34,696,802
REVENUE OVER/(UNDER) EXPENDITURES		77,307	(1,246,105)	0	(0)	(0)	0


Lincoln County
OREGON
ESTABLISHED 1893

OTHER FUNDS

GENERAL GOVERNMENT PROGRAMS

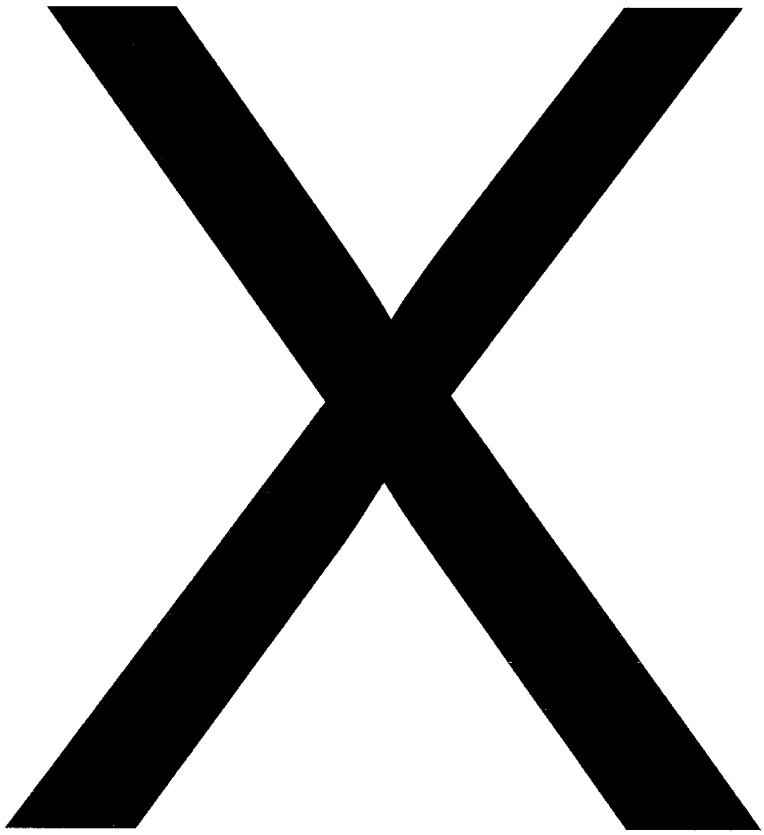
ROAD FUND

CLERK RECORDS FUND

INSURANCE OPERATIONS FUND

BUILDING RESERVE FUND

CORNER PRESERVATION FUND



ROAD FUND

General Government Program – Fund 201

***OBJECTIVE*:** The objective of the Road fund is to maintain and improve the County road system, as well as provide a variety of Public Works Services. Because of the nature of road maintenance, a number of other functions can be performed more effectively and at lower cost to the taxpayer by utilizing the facilities and staff of the Road fund. Because the Road fund is a dedicated fund under O.R.S. services performed for other funds must either be budgeted in those funds, such as the General Fund or be directly reimbursed.

Services that have been added to Road fund management include maintenance of County Facilities including the Courthouse and Jail; County Parks; and Property Management, which deals with foreclosed property sale and transfer. These services are all budgeted in the General Fund.

Other services provided by the Road fund on a reimbursement or direct charge basis include Vegetation Management and Control; fueling services for all County agencies, as well as for the State and other local agencies; and Fleet operations and maintenance for all County vehicles, State Transportation department equipment such as dump trucks, and other governmental bodies.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	7,616,012	8,019,879	24,364,396	27,869,279	27,869,279	27,869,279
Engineers Office	984,949	797,271	641,334	820,362	1,046,309	1,046,309
Fleet Services	1,370,446	1,289,417	1,801,907	2,205,051	2,276,844	2,460,869
General Road	3,573,919	3,649,348	21,921,155	24,072,304	24,546,126	24,362,101
Total Expenditures	5,929,314	5,736,036	24,364,396	27,097,717	27,869,279	27,869,279
Full-Time Positions	48	30	30	30	30	30

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	7,616,012	8,019,879	24,364,396	27,097,717	27,869,279	27,097,717
Personal Services	2,918,591	2,228,127	2,416,251	2,499,351	2,506,230	2,506,230
Materials & Services	2,688,506	2,108,298	2,914,582	4,608,103	5,520,687	5,775,052
Capital Outlay	322,216	1,399,611	6,488,251	4,813,523	4,995,085	5,179,110
Contingency	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000
Reserve for Future Years	16,171,270	0	11,545,312	14,176,740	13,847,277	13,408,887
Total Expenditures	23,100,583	5,736,036	24,364,396	27,097,717	27,869,279	27,869,279
Full-Time Positions	48	30	30	30	30	30

ROAD FUND, ENGINEERS OFFICE (301)

OBJECTIVE: Plan, organize, staff, direct and control the Road Department for effective operation and the provision of services. Provide direction and leadership in the establishing and accomplishing of Road Department goals. Provide administrative and clerical services. Control departmental expenditures. Provide short and long-range project planning for the maintenance, construction and reconstruction of county roads and bridges. Administer road and bridge contracts. Provide project engineering, feasibility studies, traffic and operations engineering. Provide technical assistance to other departments and districts.

WORK PLAN SUMMARY: Coordinate, monitor and control road fund activities through fiscal and cost accounting. Continue the ongoing program of determining long and short-term needs and goals for the Road Department. Provide for the general operation and management of the Road Department. Provide the appropriate personnel management for the department, including recruitment, training and evaluation. Prepare preliminary designs, analysis and reports. Provide appropriate technical assistance to the public, districts and other public agencies.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	7,616,012	8,019,879	24,364,396	27,097,717	27,869,279	27,097,717
Personal Services	591,058	410,743	451,004	505,862	506,225	506,225
Materials & Services	390,032	386,528	190,330	199,340	424,924	424,924
Capital Outlay	3,859	0	0	115,160	115,160	115,160
Total Expenditures	984,949	797,271	641,334	820,362	1,046,309	1,046,309
Full-Time Positions	10	5	5	5	5	5

EFFECTIVENESS INDICATORS: Completion of various projects and goals within appropriate time frames and within budget. Personal and professional development of the department's personnel in the performance of their duties.

INTERRELATIONSHIPS: The Engineer's office is the general administrative office for the Lincoln County Road Department. It has contact with virtually, if not all, other county department. Routine contacts are made with a large variety of federal, state and local agencies and with the general public.

BUDGET NOTE: Many of the costs associated with the operation of the administrative office building have been incorporated into the Engineer's office, 301 budget. In FY2005-2006, Road initiated an indirect billing procedure to other funds which increased Road revenue $135,603. The General Fund also initiated an internal indirect billing system which increased Road expenditures $461,055.

201-ROAD FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ENGINEERS OFFICE						
INTERGOVERNMENTAL REV						
201-301-33220 DISASTER FUNDS	114,328	71,368	0	0	0	0
201-301-33250 FEDERAL FOREST SALES & R	3,381,043	3,374,656	137,184	2,734,410	2,734,410	2,734,410
201-301-33615 ORE. HWY. DIV. REFUNDS &	0	521,801	316,612	288,069	288,069	288,069
201-301-33754 VEGI MGMT/DEPT AG GRANT	28,893	29,046	44,000	40,000	40,000	40,000
201-301-33765 STATE MOTOR VEHICLE FEES	2,311,467	2,184,594	2,362,903	2,179,355	2,179,355	2,179,355
201-301-33770 STATE MOTOR VEHICLE TRAI	23,348	22,067	23,867	22,014	22,014	22,014
201-301-33990 GENERAL FUND MOTOR POOL	497,629	788,370	781,199	742,261	742,261	742,261
TOTAL INTERGOVERNMENTAL REV	6,356,708	6,991,901	3,665,765	6,006,109	6,006,109	6,006,109
PROG CHARGES FOR SERVICE						
201-301-34700 CWC FEES	111,730	36,473	0	0	0	0
201-301-34710 VEHICLE SVC & SUPPLIES/O	23,635	14,890	304,804	247,108	247,108	247,108
201-301-34711 BILLINGS TO OTHER FUNDS/	12,213	62,444	22,000	20,000	20,000	20,000
201-301-34930 VEGI MGMT/U.S.F.S.	0	10,000	26,500	27,000	27,000	27,000
TOTAL PROG CHARGES FOR SERVICE	147,578	123,806	353,304	294,108	294,108	294,108
MISC REVENUES						
201-301-36170 INSURANCE RECOVERIES	25,064	16,001	10,000	10,000	10,000	10,000
201-301-36175 INTEREST EARNINGS	860,536	823,826	321,885	262,500	262,500	262,500
201-301-36650 REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
201-301-36660 ROAD ASSESSMENT PAYMENTS	9,167	18,661	15,000	15,000	15,000	15,000
201-301-36711 SALE OF VEHICLES	9,603	7,295	10,000	10,000	10,000	10,000
201-301-36990 ALL OTHER MISC.	207,356	37,716	1,681,763	0	771,562	771,562
TOTAL MISC REVENUES	1,111,725	903,499	2,038,648	297,500	1,069,062	1,069,062
BEGINNING BALANCE						
201-301-40000 AVAILABLE FUND BALANCE	0	0	18,306,679	20,500,000	20,500,000	20,500,000
TOTAL BEGINNING BALANCE	0	0	18,306,679	20,500,000	20,500,000	20,500,000
TOTAL ENGINEERS OFFICE	7,616,012	8,019,207	24,364,396	27,097,717	27,869,279	27,869,279

201-ROAD FUND
DEPARTMENT - ENGINEERS OFFICE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
201-301-90201 DIRECTOR	80,880	83,577	91,646	87,096	87,096	87,096
201-301-90202 ASST. PUBLIC WORKS DIR.	0	0	80,506	72,781	72,781	72,781
201-301-90203 ASSISTANT COUNTY ENGINEE	60,720	64,352	0	0	0	0
201-301-90204 ENGINEERING TECHS	132,746	45,912	46,461	48,995	48,995	48,995
201-301-90205 PROJECT MANAGER	39,061	0	0	0	0	0
201-301-90215 COST ACCOUNTING	71,909	85,854	93,349	92,362	92,362	92,362
201-301-90216 OFFICE ASSISTANT	27,810	0	0	48,275	48,275	48,275
201-301-90217 COST ACCOUNTING CLERK	0	0	0	0	0	0
TOTAL NON-REPRESENTED	413,127	279,695	311,962	349,509	349,509	349,509
REPRESENTED						
201-301-90301 SURVEY TECHNICIAN II	0	0	0	0	0	0
TOTAL REPRESENTED	0	0	0	0	0	0
TEMPORARY						
201-301-90401 TEMPORARY EMPLOYEES	1,406	0	500	500	500	500
TOTAL TEMPORARY	1,406	0	500	500	500	500
OVERTIME						
201-301-90501 OVERTIME	541	0	1,000	1,000	1,000	1,000
201-301-90504 EXCHANGE TIME PAYOFF	1,701	1,706	0	0	0	0
TOTAL OVERTIME	2,243	1,706	1,000	1,000	1,000	1,000
BENEFITS & BURDENS						
201-301-90801 FICA	30,700	20,759	23,980	26,738	26,853	26,853
201-301-90802 401(K) RETIREMENT	45,691	30,954	34,426	38,446	38,556	38,556
201-301-90804 HEALTH INSURANCE	78,861	59,847	62,237	71,136	71,136	71,136
201-301-90805 DENTAL INSURANCE	8,601	5,805	6,960	7,776	7,776	7,776
201-301-90806 LIFE INSURANCE	499	288	360	360	432	432
201-301-90807 LTD INSURANCE	1,116	705	705	846	846	846
201-301-90808 WORKER'S COMPENSATION	4,195	6,249	4,854	4,975	5,026	5,026
201-301-90809 UNEMPLOYMENT	2,084	2,814	3,120	3,496	3,511	3,511
201-301-90810 PEHP	2,535	1,920	900	1,080	1,080	1,080
TOTAL BENEFITS & BURDENS	174,283	129,342	137,542	154,853	155,216	155,216
TOTAL PERSONNEL SERVICES	591,058	410,743	451,004	505,862	506,225	506,225
MATERIALS & SERVICES						
201-301-91101 TRAVEL REIMBURSEMENT	2,129	2,542	2,000	1,850	1,850	1,850
201-301-91201 MEALS & LODGING	0	0	0	0	0	0
201-301-91401 TELEPHONE	11,002	9,966	10,600	9,860	9,860	9,860
201-301-91501 POSTAGE	641	546	320	960	960	960

201-ROAD FUND
DEPARTMENT - ENGINEERS OFFICE

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
201-301-91601	PRINTING & PUBLICATIONS	1,310	3,046	1,300	4,960	4,960	4,960
201-301-92001	UTILITIES	7,297	7,603	7,750	8,890	8,890	8,890
201-301-92004	WASTE REMOVAL (GARBAGE S	563	671	360	310	310	310
201-301-92101	EQUIPMENT REPAIR	2,721	0	50	50	50	50
201-301-92103	COMPUTER EQUIPMENT REPAI	0	0	0	0	0	0
201-301-92201	BUILDING REPAIR	2,955	0	100	100	100	100
201-301-92301	GROUNDS MAINTENANCE	0	0	0	0	0	0
201-301-92802	PROFESSIONAL CONFERENCE	835	3,065	500	610	610	610
201-301-92803	ACCOUNTANTS / AUDIT	0	0	0	0	0	0
201-301-92806	CONSULTING / ENGINEERS	0	0	0	0	0	0
201-301-92807	DOCTORS/EXAMS	0	0	0	0	0	0
201-301-92808	PROFESSIONAL SERVICES /	0	0	0	0	0	0
201-301-92901	MEMBERSHIP FEES & DUES	1,907	1,838	3,900	3,760	3,760	3,760
201-301-92905	PERMITS	0	125	250	250	250	250
201-301-93301	MAINTENANCE AGREEMENTS	3,228	360	1,650	1,650	1,650	1,650
201-301-93901	CONTRACTUAL SERVICES	20,122	53,239	7,000	6,500	6,500	6,500
201-301-94101	OFFICE SUPPLIES	3,004	1,025	950	950	950	950
201-301-94102	FURNITURE & EQUIP. UNDER	2,283	160	0	0	0	0
201-301-94103	OPERATING SUPPLIES	194	0	1,650	1,650	1,650	1,650
201-301-94105	OFFICE SOFTWARE	3,100	2,950	2,000	3,800	3,800	3,800
201-301-94201	COPY ROOM SERVICES	0	123	250	490	490	490
201-301-94210	COPIER SVCS	0	0	0	0	0	0
201-301-94301	JANITORIAL SUPPLIES	0	0	0	0	0	0
201-301-94601	FOOD & CLOTHING	0	0	0	0	0	0
201-301-94701	SMALL TOOLS	0	0	0	0	0	0
201-301-95101	MED/LAB/XRAY	0	0	0	0	0	0
201-301-95201	EDUCATION & LIBRARY	0	0	100	100	100	100
201-301-95202	CONTINUING EDUCATION	139	0	100	100	100	100
201-301-95901	OTHER SUPPLIES	0	0	0	0	0	0
201-301-95904	A.D.A. WORKPLACE SOLUTIO	0	0	0	0	0	0
201-301-96701	RENTALS OF EQUIPMENT	6,973	6,232	2,500	5,500	5,500	5,500
201-301-96902	GENERAL FUND INDIRECT CO	319,628	293,035	147,000	147,000	372,584	372,584
TOTAL MATERIALS & SERVICES		390,032	386,528	190,330	199,340	424,924	424,924
CAPITAL EXPENDITURES							
201-301-97501	STRUCTURES & IMPROVEMENT	0	0	0	0	0	0
201-301-98101	FURNITURE & FIXTURES	0	0	0	0	0	0
201-301-98201	OFFICE EQUIPMENT	0	0	0	0	0	0
201-301-98202	COMPUTER EQUIPMENT	3,859	0	0	102,000	102,000	102,000
201-301-98401	GROUNDS & ROADWAYS	0	0	0	0	0	0
201-301-98801	LEASE/PURCHASE	0	0	0	0	0	0
201-301-98901	EQUIPMENT / OTHER	0	0	0	0	0	0
201-301-98905	ALLOCATED CAPITAL	0	0	0	13,160	13,160	13,160
TOTAL CAPITAL EXPENDITURES		3,859	0	0	115,160	115,160	115,160
TOTAL ENGINEERS OFFICE		984,949	797,271	641,334	820,362	1,046,309	1,046,309

ROAD FUND, FLEET SERVICES (302)

OBJECTIVE: Provide for the maintenance and repair of all county road and general fund equipment. This equipment includes both over the road and off road equipment. The fleet consists of approximately 155 identified individualized pieces. This department includes the operation of the road funds fueling facility. This facility currently provides fueling for several other agencies.

WORK PLAN SUMMARY: Preventative maintenance at regular intervals. Maintain and repair vehicles as required. Provide for servicing, fueling, contracting of outside repairs as needed, and maintain the appearance and function of road and general fund equipment.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Personal Services	429,593	337,421	395,195	404,528	404,759	404,759
Materials & Services	940,853	951,996	1,406,712	1,100,523	1,100,523	1,100,523
Capital Outlay	0	0	0	700,000	771,562	955,587
Total Expenditures	1,370,446	1,289,417	1,801,907	2,205,051	2,276,844	2,460,869
Full-Time Positions	7	5	5	5	5	5

EFFECTIVENESS INDICATORS: The maintenance of the fleet at costs less than that of private rental or lease options. No vehicle down time due to improper maintenance. The availability of equipment for work whenever, however, and for as long as needed. The general appearance and state of fleet equipment for the County.

INTERRELATIONSHIPS: The Road department shop will with other county departments. It does have some interaction with similar operations in other public agencies such as the Lincoln County School District and the Oregon Department of Transportation.

201-ROAD FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MISCELLANEOUS REVENUES						
MISC REVENUES						
201-360-36650 REFUNDS & REIMBURSEMENTS	0	673	0	0	0	0
TOTAL MISC REVENUES	0	673	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	0	673	0	0	0	0
TOTAL REVENUES	7,616,012	8,019,879	24,364,396	27,097,717	27,869,279	27,869,279

201-ROAD FUND
DEPARTMENT - FLEET SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
201-302-90201 FLEET MANAGER	60,324	63,560	74,596	67,859	67,859	67,859
201-302-90202 ASST. FLEET MANAGER	0	0	0	0	0	0
201-302-90203 ADMINISTRATIVE ASST./FLE	29,525	19,569	35,149	33,316	33,316	33,316
TOTAL NON-REPRESENTED	89,849	83,129	109,745	101,175	101,175	101,175
REPRESENTED						
201-302-90301 MECHANICS	171,633	140,799	144,602	150,558	150,558	150,558
201-302-90308 PAINT SERVICE WORKER	0	0	0	0	0	0
201-302-90310 AUTOMOTIVE WORKER	0	0	0	0	0	0
201-302-90311 DISPATCHER	0	0	0	0	0	0
201-302-90312 BOOKKEEPER	25,438	0	0	0	0	0
TOTAL REPRESENTED	197,071	140,799	144,602	150,558	150,558	150,558
TEMPORARY						
201-302-90401 TEMPORARY EMPLOYEES	17	0	1,000	10,000	10,000	10,000
TOTAL TEMPORARY	17	0	1,000	10,000	10,000	10,000
OVERTIME						
201-302-90501 OVERTIME	4,024	688	5,000	10,000	10,000	10,000
201-302-90504 EXCHANGE TIME PAYOFF	533	232	0	0	0	0
TOTAL OVERTIME	4,557	921	5,000	10,000	10,000	10,000
HOLIDAY & SPECIAL RATE PAY						
201-302-90601 HIGHER CLASS WORK	0	0	1,000	1,000	1,000	1,000
TOTAL HOLIDAY & SPECAIL RATE PAY	0	0	1,000	1,000	1,000	1,000
BENEFITS & BURDENS						
201-302-90801 FICA	21,478	16,104	19,993	20,788	20,865	20,865
201-302-90802 401(K) RETIREMENT	32,241	24,631	28,638	28,790	28,900	28,900
201-302-90804 HEALTH INSURANCE	65,984	53,578	62,237	59,280	59,280	59,280
201-302-90805 DENTAL INSURANCE	7,197	5,158	6,960	6,480	6,480	6,480
201-302-90806 LIFE INSURANCE	374	288	360	360	360	360
201-302-90807 LTD INSURANCE	834	705	705	705	705	705
201-302-90808 WORKERS COMPENSATION	8,171	9,507	12,052	12,314	12,348	12,348
201-302-90809 UNEMPLOYMENT	1,457	2,248	2,543	2,718	2,728	2,728
201-302-90810 PEHP	361	353	360	360	360	360
TOTAL BENEFITS & BURDENS	138,098	112,572	133,848	131,795	132,026	132,026
TOTAL PERSONNEL SERVICES	429,593	337,421	395,195	404,528	404,759	404,759

201-ROAD FUND
DEPARTMENT - FLEET SERVICES

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
201-302-91101	TRAVEL REIMBURSEMENT	20	376	500	500	500	500
201-302-91102	MOTOR POOL	0	0	0	0	0	0
201-302-91201	MEALS & LODGING	0	0	0	0	0	0
201-302-91401	TELEPHONE	2,692	2,673	2,900	2,700	2,700	2,700
201-302-91501	POSTAGE	274	262	200	400	400	400
201-302-91601	PRINTING & PUBLICATIONS	0	0	0	0	0	0
201-302-92001	UTILITIES	32,390	35,348	28,500	32,800	32,800	32,800
201-302-92004	WASTE REMOVAL (GARBAGE S	3,127	3,135	3,300	3,300	3,300	3,300
201-302-92101	EQUIPMENT REPAIR	206	0	0	0	0	0
201-302-92103	COMPUTER EQUIPMENT REPAI	0	0	0	0	0	0
201-302-92201	BUILDING REPAIR	18,197	16,966	5,000	6,900	6,900	6,900
201-302-92301	GROUNDS MAINTENANCE	0	674	0	0	0	0
201-302-92801	PROFESSIONAL SERVICES	0	0	0	0	0	0
201-302-92802	PROFESSIONAL CONFERENCE	0	0	0	0	0	0
201-302-92807	DOCTORS/EXAMS	0	0	0	0	0	0
201-302-92901	MEMBERSHIP FEES & DUES	0	0	0	0	0	0
201-302-92905	PERMIT EXPENSE	912	628	1,000	1,000	1,000	1,000
201-302-93301	MAINTENANCE AGREEMENT	396	4,733	4,900	4,900	4,900	4,900
201-302-93901	CONTRACTUAL SERVICES	12,847	12,268	9,600	13,200	13,200	13,200
201-302-94101	OFFICE SUPPLIES	1,162	325	500	500	500	500
201-302-94102	FURNITURE & EQUIP. UNDER	11,234	722	1,200	900	900	900
201-302-94103	OPERATING SUPPLIES	16,249	49,943	11,900	15,900	15,900	15,900
201-302-94105	COMPUTER SOFTWARE	0	0	0	0	0	0
201-302-94201	COPY ROOM SERVICES	2,485	98	500	2,400	2,400	2,400
201-302-94301	JANITORIAL SUPPLIES	0	0	0	0	0	0
201-302-94402	VEHICLE REPAIR PARTS	187,642	150,642	145,400	158,500	158,500	158,500
201-302-94403	VEHICLE PAINTING	0	0	0	0	0	0
201-302-94404	OIL & GREASE	10,916	12,638	12,300	9,100	9,100	9,100
201-302-94405	TIRES & TUBES	62,304	31,042	39,750	44,200	44,200	44,200
201-302-94406	GASOLINE & DIESEL	566,138	618,911	1,130,612	792,423	792,423	792,423
201-302-94407	VEHICLE / ALL OTHER	0	0	0	0	0	0
201-302-94601	FOOD & CLOTHING	835	0	200	500	500	500
201-302-94602	COVERALLS & RAGS	4,109	4,054	4,100	3,400	3,400	3,400
201-302-94701	SMALL TOOLS	4,625	4,798	2,950	3,900	3,900	3,900
201-302-94801	BUILDING & PLANT	0	0	0	0	0	0
201-302-94901	GROUNDS & ROADWAYS	0	0	0	0	0	0
201-302-94902	TRAFFIC CONTROL / PAINT,	0	0	0	0	0	0
201-302-95101	MED/LAB/XRAY	0	0	0	0	0	0
201-302-95102	MEDICAL SUPPLIES	0	0	0	0	0	0
201-302-95201	EDUCATION & LIBRARY	0	0	0	0	0	0
201-302-95202	CONTINUING EDUCATION	830	735	500	1,900	1,900	1,900
201-302-95901	OTHER SUPPLIES	0	0	0	0	0	0
201-302-95902	CHANGE IN INVENTORY	0	0	0	0	0	0
201-302-95904	WORKPLACE SOLUTIONS	0	0	0	0	0	0
201-302-96201	FIRE INSURANCE	0	0	0	0	0	0
201-302-96301	LIABILITY INSURANCE	0	0	0	0	0	0

201-ROAD FUND
DEPARTMENT - FLEET SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
201-302-96701 RENTALS OF EQUIPMENT	1,265	1,026	900	1,200	1,200	1,200
TOTAL MATERIALS & SERVICES	940,853	951,996	1,406,712	1,100,523	1,100,523	1,100,523
CAPITAL EXPENDITURES						
201-302-97501 STRUCTURES & IMPROVEMENT	0	0	0	700,000	771,562	955,587
201-302-98101 FURNITURE & FIXTURES	0	0	0	0	0	0
201-302-98202 COMPUTER EQUIPMENT	0	0	0	0	0	0
201-302-98401 GROUNDS & ROADWAYS	0	0	0	0	0	0
201-302-98901 EQUIPMENT / OTHER	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	700,000	771,562	955,587
TOTAL FLEET SERVICES	1,370,446	1,289,417	1,801,907	2,205,051	2,276,844	2,460,869

ROAD FUND - GENERAL ROADS (303)

OBJECTIVE: Operate and maintain the Lincoln County road system. The system is comprised of approximately 350 miles of road and 85 bridges. Maintenance of the system includes the installation and maintenance of culverts, roadside drainage facilities, various other devices for safe travel, as well as the maintenance of the actual traveled surface. Capital purchases for roads, bridges, facilities and equipment are provided for in this budget. Maintenance of the county's roads and bridges for safe and efficient travel. Response to public emergencies as needed. Provide equipment, personnel and state of readiness necessary to respond to public emergencies.

WORK PLAN SUMMARY: Plan and schedule the efficient use of personnel, equipment and material for the maintenance of the county road and bridge system. Inspect the various portions of the systems to determine maintenance requirements. Remove hazards, install and maintain signs, clean ditches and culverts, maintain paved and gravel surfaces, provide for the training and education of employees, and respond to public emergencies as necessary and appropriate.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Personal Services	1,897,940	1,479,963	1,570,052	1,588,961	1,595,246	1,595,246
Materials & Services	1,357,621	769,774	1,317,540	3,308,240	3,995,240	4,249,605
Capital Outlay	318,357	1,399,611	6,488,251	3,998,363	4,108,363	4,108,363
Contingency	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000
Reserve for Future Years	16,171,270	0	11,545,312	14,176,740	13,847,277	13,408,887
Total Expenditures	20,745,188	3,649,348	21,921,155	24,072,304	24,546,126	24,362,101
Full-Time Positions	32	20	20	20	20	20

EFFECTIVENESS INDICATORS: General response to public requests and comments about the services provided. Actual work completed and the cost of that work. The general condition of the county roads and bridges. Actual response to public emergencies.

INTERRELATIONSHIPS: This department generally does not interrelate with other county departments. However, Road Foremen may have a large number of contacts with their counterparts in other agencies, including the Oregon Department of Transportation, the Oregon Department of Fish & Wildlife, the U. S. Forest Service, and the Public Works Department of the various incorporated cities within Lincoln County.

BUDGET NOTE: The road fund has been heavily dependent upon Federal Forest Receipts for operating funds. The "Secure Rural Schools and Community Self-Determination Act of 2000" expired September 30, 2006. It has not been reauthorized. Consequently, the road department expects a decrease in receipts of approximately $3.4 million in FY2007-08.

The road fund currently has a sizable reserve gathered in anticipation of the loss of USFS receipts. In general, the road and bridge system, the department's equipment, and the department's facilities are in good condition. All have been upgraded in recent years in anticipation of the downturn.

201-ROAD FUND
DEPARTMENT - GENERAL ROAD

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
201-303-90201 MAINTENANCE SUPERVISOR	65,148	67,293	77,307	71,148	71,148	71,148
201-303-90202 FOREMAN	145,181	66,473	0	71,148	71,148	71,148
201-303-90203 WORK CREW SUPERVISOR	84,174	0	0	0	0	0
201-303-90204 COMMUNITY WORKS COORDINA	20,396	0	0	0	0	0
201-303-90205 PERMIT/PARKS SUPERVISOR	0	0	79,626	0	0	0
TOTAL NON-REPRESENTED	314,898	133,767	156,933	142,296	142,296	142,296
REPRESENTED						
201-303-90301 RM1/RM2/RM3	810,257	716,163	714,518	699,494	699,494	699,494
201-303-90302 MAINTENANCE WORKER	17,943	0	0	0	0	0
201-303-90310 ROAD SERVICE WORKER	41,781	43,305	44,521	46,284	46,284	46,284
201-303-90311 DISPATCHER	0	0	0	0	0	0
201-303-90320 VEGETATION MANAGEMENT SP	41,288	42,866	43,634	45,815	45,815	45,815
TOTAL REPRESENTED	911,269	802,333	802,673	791,593	791,593	791,593
TEMPORARY						
201-303-90401 TEMPORARY EMPLOYEES	22,738	0	1,000	50,000	50,000	50,000
TOTAL TEMPORARY	22,738	0	1,000	50,000	50,000	50,000
OVERTIME						
201-303-90501 OVERTIME	8,772	11,733	15,000	40,000	40,000	40,000
201-303-90504 EXCHANGE TIME PAYOFF	637	10	0	0	0	0
TOTAL OVERTIME	9,409	11,743	15,000	40,000	40,000	40,000
HOLIDAY & SPECIAL RATE PAY						
201-303-90601 HIGHER CLASS WORK	0	0	10,000	10,000	10,000	10,000
TOTAL HOLIDAY & SPECAIL RATE PAY	0	0	10,000	10,000	10,000	10,000
BENEFITS & BURDENS						
201-303-90801 FICA	91,352	69,089	75,399	78,328	79,093	79,093
201-303-90802 401(K) RETIREMENT	136,199	98,919	108,307	107,127	108,227	108,227
201-303-90804 HEALTH INSURANCE	282,173	239,959	261,395	237,120	237,120	237,120
201-303-90805 DENTAL INSURANCE	31,015	23,084	29,232	25,920	25,920	25,920
201-303-90806 LIFE INSURANCE	1,622	1,195	1,512	1,440	1,440	1,440
201-303-90807 LTD INSURANCE	3,631	2,926	2,961	2,820	2,820	2,820
201-303-90808 WORKER'S COMPENSATION	86,270	87,110	95,684	92,618	96,038	96,038
201-303-90809 UNEMPLOYMENT	6,292	9,478	9,596	9,339	10,339	10,339
201-303-90810 PEHP	1,073	360	360	360	360	360
TOTAL BENEFITS & BURDENS	639,627	532,120	584,446	555,072	561,357	561,357
TOTAL PERSONNEL SERVICES	1,897,940	1,479,963	1,570,052	1,588,961	1,595,246	1,595,246

201-ROAD FUND
DEPARTMENT - GENERAL ROAD

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
201-303-91101	TRAVEL REIMBURSEMENT	2,843	1,637	1,700	2,600	2,600	2,600
201-303-91102	MOTOR POOL	0	0	0	0	0	0
201-303-91201	MEALS & LODGING	0	0	0	0	0	0
201-303-91401	TELEPHONE	5,568	5,132	6,300	2,900	2,900	2,900
201-303-91501	POSTAGE	77	14	50	50	50	50
201-303-91601	PRINTING & PUBLICATIONS	130	89	160	180	180	180
201-303-92004	WASTE REMOVAL (GARBAGE S	0	17	0	0	0	0
201-303-92101	EQUIPMENT REPAIR	4,191	466	850	200	200	200
201-303-92201	BUILDING REPAIR	1,962	0	0	0	0	0
201-303-92301	GROUNDS MAINTENANCE	0	0	0	0	0	0
201-303-92801	PROFESSIONAL SERVICES	0	125	250	250	250	250
201-303-92802	PROFESSIONAL CONFERENCE	1,090	0	0	0	0	0
201-303-92803	ACCOUNTANTS / AUDIT	0	0	0	0	0	0
201-303-92804	LIS EXPENSE	11,050	0	0	0	0	0
201-303-92806	CONSULTANTS	20,332	21,320	33,000	75,000	75,000	75,000
201-303-92807	DOCTORS / EXAMS	0	0	0	0	0	0
201-303-92808	PROFESSIONAL SERVICES /	0	0	0	0	0	0
201-303-92901	MEMBERSHIP FEES & DUES	113	75	250	250	250	250
201-303-92905	PERMIT EXPENSE	65	4,535	130	130	130	130
201-303-93301	MAINTENANCE AGREEMENTS	1,519	2,076	2,100	2,100	2,100	2,100
201-303-93901	CONTRACTUAL SERVICES	201,311	71,855	104,000	113,000	200,000	200,000
201-303-94013	GENERAL ROAD	0	0	0	0	0	0
201-303-94101	OFFICE SUPPLIES	833	833	730	980	980	980
201-303-94102	FURNITURE & EQUIP. UNDER	7,900	4,679	9,200	4,600	4,600	4,600
201-303-94103	OPERATING SUPPLIES	11,977	14,081	27,000	14,000	14,000	14,000
201-303-94105	OFFICE SOFTWARE	0	0	0	0	0	0
201-303-94201	COPY ROOM SERVICES	265	56	0	0	0	0
201-303-94402	REPAIR PARTS	0	0	0	0	0	0
201-303-94601	FOOD & CLOTHING	7,468	6,671	12,200	14,500	14,500	14,500
201-303-94602	CLOTHING	0	0	0	0	0	0
201-303-94701	SMALL TOOLS	1,763	1,576	620	1,700	1,700	1,700
201-303-94901	GROUNDS & ROADWAYS	559,626	389,907	394,000	600,000	600,000	600,000
201-303-94902	TRAFFIC CONTROL / PAINT,	62,842	103,676	115,500	115,500	115,500	115,500
201-303-94903	ROAD OVERLAYS	286,909	0	400,000	2,000,000	2,500,000	2,754,365
201-303-94904	BRIDGE MAINTENANCE	87,474	42,467	100,000	250,000	350,000	350,000
201-303-95101	MED/LAB/XRAY	2,141	3,078	2,000	1,800	1,800	1,800
201-303-95102	SAFETY SUPPLIES	1,261	1,899	2,000	3,000	3,000	3,000
201-303-95201	EDUCATION & LIBRARY	0	52	0	0	0	0
201-303-95202	CONTINUING EDUCATION	798	745	0	0	0	0
201-303-95203	SAFETY PROGRAM	0	156	500	500	500	500
201-303-95901	OTHER SUPPLIES	0	0	0	0	0	0
201-303-95902	CHANGE IN INVENTORY (	7,173)	47,645	0	0	0	0
201-303-95903	SAFETY AWARDS	0	0	0	0	0	0
201-303-96201	FIRE INSURANCE	0	0	5,000	5,000	5,000	5,000
201-303-96302	LIABILITY INSURANCE / VE	35,726	34,288	70,000	70,000	70,000	70,000
201-303-96303	INSURANCE DEDUCTIBLES	19,045	7,121	5,000	5,000	5,000	5,000

APPROVED BUDGET
AS OF: JUNE 30TH, 2009

201-ROAD FUND
DEPARTMENT - GENERAL ROAD

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
201-303-96601	RENTALS OF SPACE	6,037	2,378	5,000	5,000	5,000	5,000
201-303-96701	RENTALS OF EQUIPMENT	22,479	1,125	20,000	20,000	20,000	20,000
201-303-96901	INDIRECT COST	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		1,357,621	769,774	1,317,540	3,308,240	3,995,240	4,249,605
CAPITAL EXPENDITURES							
201-303-97101	LAND / GENERAL	0	0	0	0	0	0
201-303-97301	RIGHT OF WAYS	3,500	1,300	0	0	0	0
201-303-97501	STRUCTURES & IMPROVEMENT	0	0	0	0	0	0
201-303-97601	BRIDGES	229,274	1,058,123	5,621,251	3,153,363	3,263,363	3,263,363
201-303-97701	ROADS & HIGHWAYS	6,627	331,189	555,000	75,000	75,000	75,000
201-303-97702	LID PROJECTS	42,499	0	120,000	330,000	330,000	330,000
201-303-98301	MOTOR VEHICLES	0	0	0	0	0	0
201-303-98302	VEHICLE REPLACEMENT	24,451	1,500	192,000	440,000	440,000	440,000
201-303-98701	EQUIPMENT REPLACEMENT	0	7,499	0	0	0	0
201-303-98801	LEASE/PURCHASE	0	0	0	0	0	0
201-303-98901	EQUIPMENT / OTHER	12,006	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		318,357	1,399,611	6,488,251	3,998,363	4,108,363	4,108,363
SPECIAL PAYMENTS							
201-303-99101	OPERATING CONTINGENCIES	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL SPECIAL PAYMENTS		0	0	1,000,000	1,000,000	1,000,000	1,000,000
UNAPPROPRIATED BALANCES							
201-303-99601	RESERVE FOR FUTURE YEARS	0	0	11,420,312	13,505,954	13,176,491	12,738,101
201-303-99603	COMPENSATED ABSENCES	0	0	125,000	670,786	670,786	670,786
TOTAL UNAPPROPRIATED BALANCES		0	0	11,545,312	14,176,740	13,847,277	13,408,887
TOTAL GENERAL ROAD		3,573,919	3,649,349	21,921,155	24,072,304	24,546,126	24,362,101
TOTAL EXPENDITURES		5,929,314	5,736,037	24,364,396	27,097,717	27,869,279	27,869,279
REVENUE OVER/(UNDER) EXPENDITURES		1,686,698	2,283,842	0	0	0	0

COUNTY CLERK-RECORDS FUND

General Government Program (207)

OBJECTIVE: To maintain and restore records recorded and/or filed in the office of the County Clerk. To acquire storage and retrieval systems which will keep these records safe, permanent, and accessible to other departments and to the general public.

WORK PLAN SUMMARY: Maintain and protect the official records in the custody of the County Clerk. To acquire storage and retrieval systems to make these records safer and more accessible to the public. To scan and microfilm all documents recorded by the County Clerk.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	67,124	50,662	100,137	32,488	42,488	42,488
Total Personal Services	42,945	48,451	57,688	1,091	1,091	8,813
Materials and Services	14,770	6,291	27,449	31,397	41,397	33,675
Capital Outlay	0	15,000	15,000	0	0	0
Total Expenditures	57,715	69,742	100,137	32,488	42,488	42,488
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Efficient access to records by users. The safe, long-term storage of permanent records.

INTERRELATIONSHIPS: The records in the custody of the County Clerk are used by the Assessor, the Tax Collector, Public Works, and the County Counsel's Office. Title companies, state agencies, and the general public also use these records.

BUDGET NOTE: Revenue reduction due to decline in number of recordings.

APPROVED BUDGET
AS OF: JUNE 30TH, 2009

207-COUNTY CLERK'S RECORDS FU

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COUNTY CLERKS RECORDS						
LICENSES PERMITS & FEES						
207-807-32760 RECORDING FEES	65,353	48,638	58,000	29,000	39,000	39,000
TOTAL LICENSES PERMITS & FEES	65,353	48,638	58,000	29,000	39,000	39,000
MISC REVENUES						
207-807-36175 INTEREST EARNINGS	1,771	2,024	2,000	100	100	100
TOTAL MISC REVENUES	1,771	2,024	2,000	100	100	100
BEGINNING BALANCE						
207-807-40000 AVAILABLE FUND BALANCE	0	0	40,137	3,388	3,388	3,388
TOTAL BEGINNING BALANCE	0	0	40,137	3,388	3,388	3,388
TOTAL COUNTY CLERKS RECORDS	67,124	50,662	100,137	32,488	42,488	42,488
TOTAL REVENUES	67,124	50,662	100,137	32,488	42,488	42,488

207-COUNTY CLERK'S RECORDS FU
DEPARTMENT - COUNTY CLERKS RECORDS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
207-807-90301 SENIOR DEPUTY CLERK	27,046	30,505	35,149	0	0	0
TOTAL REPRESENTED	27,046	30,505	35,149	0	0	0
TEMPORARY						
207-807-90401 TEMPORARY EMPLOYEES	0	0	1,000	1,000	1,000	8,000
TOTAL TEMPORARY	0	0	1,000	1,000	1,000	8,000
OVERTIME						
207-807-90501 OVERTIME	178	0	0	0	0	0
TOTAL OVERTIME	178	0	0	0	0	0
BENEFITS & BURDENS						
207-807-90801 FICA	1,842	2,227	2,766	77	77	613
207-807-90802 401(K) RETIREMENT	2,995	3,365	3,866	0	0	0
207-807-90804 HEALTH INSURANCE	9,448	10,466	12,447	0	0	0
207-807-90805 DENTAL INSURANCE	1,030	1,007	1,392	0	0	0
207-807-90806 LIFE INSURANCE	57	53	72	0	0	0
207-807-90807 LTD INSURANCE	129	129	141	0	0	0
207-807-90808 WORKER'S COMPENSATION	76	395	504	14	14	112
207-807-90809 UNEMPLOYMENT	136	305	351	0	0	88
207-807-90810 PEHP	6	0	0	0	0	0
TOTAL BENEFITS & BURDENS	15,720	17,946	21,539	91	91	813
TOTAL PERSONNEL SERVICES	42,945	48,451	57,688	1,091	1,091	8,813
MATERIALS & SERVICES						
207-807-91101 TRAVEL REIMBURSEMENT	0	0	500	500	500	500
207-807-91201 MEALS & LODGING	0	0	500	500	500	500
207-807-93901 CONTRACTUAL SERVICES	0	0	5,896	5,397	15,397	7,675
207-807-94101 OFFICE SUPPLIES	14,770	6,291	10,553	22,000	22,000	22,000
207-807-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
207-807-94105 OFFICE SOFTWARE	0	0	10,000	3,000	3,000	3,000
TOTAL MATERIALS & SERVICES	14,770	6,291	27,449	31,397	41,397	33,675
CAPITAL EXPENDITURES						
207-807-98201 OFFICE EQUIPMENT	0	15,000	15,000	0	0	0
TOTAL CAPITAL EXPENDITURES	0	15,000	15,000	0	0	0
TOTAL COUNTY CLERKS RECORDS	57,714	69,742	100,137	32,488	42,488	42,488
TOTAL EXPENDITURES	57,714	69,742	100,137	32,488	42,488	42,488
REVENUE OVER/(UNDER) EXPENDITURES	9,410	(19,080)	0	0	0	0

INSURANCE OPERATIONS FUND

General Government Program (215)

***OBJECTIVE*:** To provide insurance reserves and available appropriations for deductibles, non-covered claims, and self-insured activities outside of insurance coverage (including but not limited to retrospective workers compensation, unemployment, property, fire, auto and liability insurance) purchased by the County. To provide a proactive and on-going risk management and safety services, facilities and equipment for all county departments. To provide for expenses in administering the County retirement plans.

***WORK PLAN SUMMARY*:** Provide for administration, processing and coverage of potential claims and expenses, and proactively address related issues, facilities improvements, equipment purchases. Administration of County Retirement Plans, worker's comp, and other insurances and self-insurances.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	675,755	988,407	1,557,161	1,758,987	1,758,987	1,758,987
Personal Services	530,970	543,731	858,962	958,962	958,962	958,962
Materials and Services	145,235	142,954	458,142	459,024	459,024	459,024
Capital Outlay	35,799	0	100,000	100,000	100,000	100,000
Contingency	0	0	140,057	241,000	241,000	241,000
Transfer to General Fund	0	0	0	0	0	0
Ending Balance	699,701	1,001,423	0	0	0	0
Total Expenditures	1,411,705	1,688,108	1,557,161	1,758,986	1,758,986	1,758,986
Full-Time Positions	1	1	1	0.5	0.5	0.5

EFFECTIVNESS INDICATORS: Self-insurance expenditures well below cost of private sector insurance. Continued reduced claims costs for workers' compensation. IRS compliance for retirement plans. Cost effective claims operations. Pre-loss expenditures reducing claims. Review by Finance and Accounting, Legal Counsel and effected departments.

***INTERRELATIONSHIPS*:** Finance and Accounting, Legal Counsel (including Safety and Risk Management) and Motor Pool reviews claims and expenditures and work with departments to reduce costs, exposures for losses, and claims numbers. Work with all departments on self-insurance and safety issues. Work with agents of record, claims adjusters, and insurance defense attorneys to settle claims. Work with consultants and retirement plan attorneys to insure compliance with laws relating to various retirement plans.

215-INSURANCE OPERATIONS FUND

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
INSURANCE RESERVE FUND							
PROG CHARGES FOR SERVICE							
215-815-34250	HEALTH/DENTAL PREMIUMS	31,082	945	100,000	100,000	100,000	100,000
215-815-34260	ACCRUED WORKER'S COMP	471,505	721,133	365,000	365,000	365,000	365,000
215-815-34270	ACCRUED UNEMPLOYMENT	109,499	199,341	240,000	240,000	240,000	240,000
TOTAL PROG CHARGES FOR SERVICE		612,085	921,419	705,000	705,000	705,000	705,000
MISC REVENUES							
215-815-36175	INTEREST EARNINGS	30,300	30,802	25,000	25,000	25,000	25,000
215-815-36650	REFUNDS & REIMBURSEMENTS	17,212	6,260	3,500	3,500	3,500	3,500
215-815-36651	WORKSITE WELLNESS/CIS GR	1,700	0	0	0	0	0
215-815-36920	INSURANCE RECOVERY	300	17,092	0	0	0	0
215-815-36990	ALL OTHER MISCELLANEOUS	14,157	12,833	11,661	10,487	10,487	10,487
TOTAL MISC REVENUES		63,670	66,987	40,161	38,987	38,987	38,987
BEGINNING BALANCE							
215-815-40000	AVAILABLE FUND BALANCE	0	0	812,000	1,015,000	1,015,000	1,015,000
TOTAL BEGINNING BALANCE		0	0	812,000	1,015,000	1,015,000	1,015,000
TOTAL INSURANCE RESERVE FUND		675,755	988,406	1,557,161	1,758,987	1,758,987	1,758,987
TOTAL REVENUES		675,755	988,406	1,557,161	1,758,987	1,758,987	1,758,987

215-INSURANCE OPERATIONS FUND
DEPARTMENT - INSURANCE RESERVE FUND

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
215-815-90204 ADMINISTRATIVE ASSISTANT	14,560	0	0	0	0	0
215-815-90205 WELLNESS COORDINATOR	0	35,123	28,015	28,015	28,015	28,015
215-815-90210 SAFETY SPECIALIST	51,720	53,422	58,527	58,527	58,527	58,527
TOTAL NON-REPRESENTED	66,280	88,546	86,542	86,542	86,542	86,542
TEMPORARY						
215-815-90401 TEMPORARY EMPLOYEES	29,557	7,534	0	0	0	0
TOTAL TEMPORARY	29,557	7,534	0	0	0	0
OVERTIME						
215-815-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
215-815-90801 FICA	5,209	7,082	6,620	6,620	6,620	6,620
215-815-90802 401(K) RETIREMENT	5,689	11,056	9,520	9,520	9,520	9,520
215-815-90803 RETIREMENT / PERS	0	19	0	0	0	0
215-815-90804 HEALTH INSURANCE	61,712	13,796	152,878	152,878	152,878	152,878
215-815-90805 DENTAL INSURANCE	1,895	937	18,009	18,009	18,009	18,009
215-815-90806 LIFE INSURANCE	122	112	72	72	72	72
215-815-90807 LTD INSURANCE	(150)	272	141	141	141	141
215-815-90808 WORKER'S COMPENSATION	304,082	288,260	335,000	335,000	335,000	335,000
215-815-90809 UNEMPLOYMENT	56,393	125,733	250,000	350,000	350,000	350,000
215-815-90810 PEHP	180	383	180	180	180	180
215-815-90811 DEFERRED COMPENSATION	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	435,132	447,651	772,420	872,420	872,420	872,420
TOTAL PERSONNEL SERVICES	530,970	543,731	858,962	958,962	958,962	958,962
MATERIALS & SERVICES						
215-815-91101 TRAVEL REIMBURSEMENT	997	654	1,000	1,000	1,000	1,000
215-815-91102 MOTOR POOL	0	0	200	200	200	200
215-815-91201 MEALS & LODGING	479	176	750	750	750	750
215-815-91401 TELEPHONE	666	502	800	800	800	800
215-815-91501 POSTAGE	66	45	150	150	150	150
215-815-91601 PRINTING & PUBLICATIONS	47	317	500	500	500	500
215-815-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
215-815-92801 PROFESSIONAL SERVICES	0	0	30,000	30,000	30,000	30,000
215-815-92802 PROFESSIONAL CONFERENCE	130	424	2,000	2,000	2,000	2,000
215-815-92901 MEMBERSHIP FEES & DUES	120	2,435	2,000	2,000	2,000	2,000
215-815-93701 ACCIDENT REPAIRS	9,927	11,955	25,000	25,000	25,000	25,000
215-815-93901 CONTRACTUAL SERVICES	63,279	53,702	152,742	153,625	153,625	153,625

215-INSURANCE OPERATIONS FUND
DEPARTMENT - INSURANCE RESERVE FUND

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
215-815-93902	INSURANCE REINSTATEMENT	1,079	0	0	0	0	0
215-815-94101	OFFICE SUPPLIES	1,588	0	1,000	1,000	1,000	1,000
215-815-94102	FURNITURE & EQUIPMENT UN	26,112	51	8,500	8,500	8,500	8,500
215-815-94201	PRINT SHOP	473	294	3,000	3,000	3,000	3,000
215-815-95102	REMODELING EQUIP&FURN UN	0	0	0	0	0	0
215-815-95201	EDUCATION & LIBRARY	28	31	1,000	1,000	1,000	1,000
215-815-95202	CONTINUING EDUCATION	0	0	1,000	1,000	1,000	1,000
215-815-95203	EMPLOYEE TRAINING / PERS	15	0	1,000	1,000	1,000	1,000
215-815-95901	ADA WORKPLACE SOLUTIONS	0	0	30,000	30,000	30,000	30,000
215-815-95902	SAFETY COMMITTEE	1,583	3,841	7,500	7,500	7,500	7,500
215-815-95903	OTHER SUPPLIES	16,263	25,496	0	0	0	0
215-815-95904	WORKPLACE SOLUTIONS	17,478	17,751	15,000	15,000	15,000	15,000
215-815-95905	INSURANCE DEDUCTIBLES	4,904	25,279	175,000	175,000	175,000	175,000
215-815-96902	GENERAL FUND INDIRECT CO	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		145,235	142,953	458,142	459,025	459,025	459,025
CAPITAL EXPENDITURES							
215-815-97501	STRUCTURES & IMPROVEMENT	29,231	0	100,000	100,000	100,000	100,000
215-815-98202	COMPUTER EQUIPMENT	0	0	0	0	0	0
215-815-98302	VEHICLE REPLACEMENT	6,568	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		35,799	0	100,000	100,000	100,000	100,000
SPECIAL PAYMENTS							
215-815-99101	OPERATING CONTINGENCIES	0	0	140,057	241,000	241,000	241,000
215-815-99201	TRANSFER TO GENERAL FUND	0	0	0	0	0	0
TOTAL SPECIAL PAYMENTS		0	0	140,057	241,000	241,000	241,000
TOTAL INSURANCE RESERVE FUND		712,004	686,684	1,557,161	1,758,987	1,758,987	1,758,987
TOTAL EXPENDITURES		712,004	686,684	1,557,161	1,758,987	1,758,987	1,758,987
REVENUE OVER/(UNDER) EXPENDITURES		(36,249)	301,722	0	0	0	0

BUILDING RESERVE FUND

General Government Program (214)

OBJECTIVE: Provide funds for bringing county buildings up to code and to prevent loss of life due to earthquakes or other natural disasters.

WORK PLAN SUMMARY: Evaluate county buildings and upgrade them as needed.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	204,021	263,200	204,021	204,021	204,021
Materials and Services	0	0	0	5	5	5
Capital Outlay	0	0	263,200	0	0	0
Transfer	0	0	0	204,016	204,016	204,016
Ending Balance	0	0	204,021	0	0	0
Total Expenditures	0	0	467,221	204,021	204,021	204,021
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Prevention of loss of life in the event of natural disasters.

INTERRELATIONSHIPS: Some eligible projects will be accomplished through county departments; others may be partnered with outside engineering and construction firms.

214-BUILDING RESERVE FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
BUILDING RESERVE						
INTERGOVERNMENTAL REV						
214-801-33250 FEDERAL FOREST SALES	0	0	0	0	0	0
214-801-33610 O & C LAND GRANT	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	0	0	0	0	0	0
MISC REVENUES						
214-801-36175 INTEREST ON INVESTMENTS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
OTHER FINANCING SOURCES						
214-801-39215 TRANSFER FROM GENERAL FU	0	204,021	263,200	0	0	0
TOTAL OTHER FINANCING SOURCES	0	204,021	263,200	0	0	0
BEGINNING BALANCE						
214-801-4000 BEGINNING BALANCE	0	0	0	204,021	204,021	204,021
TOTAL BEGINNING BALANCE	0	0	0	204,021	204,021	204,021
TOTAL BUILDING RESERVE	0	204,021	263,200	204,021	204,021	204,021
TOTAL REVENUES	0	204,021	263,200	204,021	204,021	204,021

214-BUILDING RESERVE FUND
DEPARTMENT - BUILDING RESERVE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
CAPITAL EXPENDITURES						
214-801-97501 STRUCTURES & IMPROVEMENT	0	0	263,200	5	5	5
TOTAL CAPITAL EXPENDITURES	0	0	263,200	5	5	5
SPECIAL PAYMENTS						
214-801-99101 TRANSFER TO GENERAL FUND	0	0	0	204,016	204,016	204,016
TOTAL SPECIAL PAYMENTS	0	0	0	204,016	204,016	204,016
TOTAL BUILDING RESERVE	0	0	263,200	204,021	204,021	204,021
TOTAL EXPENDITURES	0	0	263,200	204,021	204,021	204,021
REVENUE OVER/(UNDER) EXPENDITURES	0	204,021	0	0	0	0

CORNER PRESERVATION FUND

General Government Program (217)

OBJECTIVE: Provide friendly, efficient, professional, land information and interpretation for the people of Lincoln County. Insure compliance with Oregon Revised Statutes Chapters 209 and 672, through review and policy development.

WORK PLAN SUMMARY: Maintain the rectangular survey system for the use and benefit of the public.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	204,239	161,149	653,550	478,057	478,057	478,057
Personal Services	152,818	181,469	228,154	223,250	223,250	223,250
Materials and Services	17,317	12,609	37,600	35,600	35,600	35,600
Capital Outlay	28,665	0	60,000	45,000	45,000	45,000
Contingency	0	0	327,796	174,207	174,207	174,207
Ending Balance	378,864	345,934	0			
Total Expenditures	577,664	540,012	653,550	478,057	478,057	478,057
Full-Time Positions	2	2	2	2	2	2

EFFECTIVENESS INDICATORS: Compliance with Oregon Revised Statutes and Bureau of Land Management Manual of Survey Instructions. Meet department objectives. Feedback from Professional Land Surveyors, other agencies, and the public.

INTERRELATIONSHIPS: To respond to request by outside agencies and private citizens. Specific government agencies in which we interact are Bureau of Land Management, United States Forest Service, National Oceanic Atmosphere Administration, United States Geological Service, Oregon State Department of Forestry, Oregon Department of Transportation, and public utilities.

217-CORNER PRESERVATION FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PUBLIC LAND CORNER PRESER						
LICENSES PERMITS & FEES						
217-817-32361 CORNER PRESERVATION FEES	163,460	136,506	160,000	120,000	120,000	120,000
TOTAL LICENSES PERMITS & FEES	163,460	136,506	160,000	120,000	120,000	120,000
INTERGOVERNMENTAL REV						
217-817-33301 STATE ORMAPS GRANT	0	0	0	60,000	60,000	60,000
217-817-33990 ALL OTHER INTERGOVERNMEN	22,380	8,162	0	8,500	8,500	8,500
TOTAL INTERGOVERNMENTAL REV	22,380	8,162	0	68,500	68,500	68,500
MISC REVENUES						
217-817-36175 INTEREST EARNINGS	18,399	16,482	12,000	10,000	10,000	10,000
217-817-36650 REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
TOTAL MISC REVENUES	18,399	16,482	12,000	10,000	10,000	10,000
BEGINNING BALANCE						
217-817-40000 AVAILABLE FUND BALANCE	0	0	481,550	279,557	279,557	279,557
TOTAL BEGINNING BALANCE	0	0	481,550	279,557	279,557	279,557
TOTAL PUBLIC LAND CORNER PRESER	204,239	161,149	653,550	478,057	478,057	478,057
TOTAL REVENUES	204,239	161,149	653,550	478,057	478,057	478,057

217-CORNER PRESERVATION FUND
DEPARTMENT - PUBLIC LAND CORNER PRESER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
COMMISSIONERS						
217-817-90101 COUNTY SURVEYOR (20%)	14,926	14,899	15,242	14,929	14,929	14,929
TOTAL COMMISSIONERS	14,926	14,899	15,242	14,929	14,929	14,929
NON-REPRESENTED						
217-817-90201 DEPUTY COUNTY SURVEYOR (	35,309	38,501	39,961	38,561	38,561	38,561
217-817-90202 ADMINISTRATIVE ASSISTANT	4,877	4,401	5,695	5,495	5,495	5,495
217-817-90205 STAFF LAND SURVEYOR	0	0	0	0	0	0
217-817-90206 CADASTRAL SURVEY (95%)	52,280	51,869	59,867	19,000	19,000	19,000
TOTAL NON-REPRESENTED	92,466	94,771	105,523	63,056	63,056	63,056
REPRESENTED						
217-817-90301 SURVEY TECHNICIAN II	0	0	16,755	16,658	16,658	16,658
217-817-90302 GIS SURVEY TECH II	0	14,551	0	0	0	0
217-817-90303 ENGINEERING TECH I	0	0	0	31,405	31,405	31,405
TOTAL REPRESENTED	0	14,551	16,755	48,063	48,063	48,063
TEMPORARY						
217-817-90401 TEMPORARY EMPLOYEES / 31	1,782	64	30,000	30,000	30,000	30,000
TOTAL TEMPORARY	1,782	64	30,000	30,000	30,000	30,000
OVERTIME						
217-817-90501 OVERTIME	0	0	3,000	3,000	3,000	3,000
TOTAL OVERTIME	0	0	3,000	3,000	3,000	3,000
BENEFITS & BURDENS						
217-817-90801 FICA	8,160	9,329	8,539	12,167	12,167	12,167
217-817-90802 401(K) RETIREMENT	11,813	13,762	12,415	14,195	14,195	14,195
217-817-90804 HEALTH INSURANCE	19,161	25,909	27,873	28,057	28,057	28,057
217-817-90805 DENTAL INSURANCE	2,091	2,487	3,114	3,058	3,058	3,058
217-817-90806 LIFE INSURANCE	109	128	159	170	170	170
217-817-90807 LTD INSURANCE	246	313	313	330	330	330
217-817-90808 WORKER'S COMPENSATION	1,181	3,213	3,453	3,884	3,884	3,884
217-817-90809 UNEMPLOYMENT	546	1,243	1,365	1,590	1,590	1,590
217-817-90810 PEHP	337	801	403	751	751	751
TOTAL BENEFITS & BURDENS	43,644	57,184	57,634	64,202	64,202	64,202
TOTAL PERSONNEL SERVICES	152,817	181,469	228,154	223,250	223,250	223,250
MATERIALS & SERVICES						
217-817-91101 TRAVEL REIMBURSEMENT	214	208	1,000	1,000	1,000	1,000
217-817-91102 MOTOR POOL	0	0	0	0	0	0
217-817-91201 MEALS & LODGING	125	202	1,000	1,000	1,000	1,000

217-CORNER PRESERVATION FUND
DEPARTMENT - PUBLIC LAND CORNER PRESER

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
217-817-91401	TELEPHONE	0	0	0	0	0	0
217-817-91501	POSTAGE	0	36	0	500	500	500
217-817-91601	PRINTING & PUBLICATIONS	0	21	500	500	500	500
217-817-92101	EQUIPMENT REPAIR	155	275	1,000	1,000	1,000	1,000
217-817-92801	PROFESSIONAL SERVICES	0	0	8,000	8,000	8,000	8,000
217-817-92802	PROFESSIONAL CONFERENCE	698	579	1,000	1,000	1,000	1,000
217-817-92808	PROFESSIONAL SERVICES /	0	0	0	0	0	0
217-817-92901	MEMBERSHIP FEES & DUES	252	475	600	600	600	600
217-817-93301	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
217-817-93901	CONTRACTUAL SERVICES	3,489	30	5,000	5,000	5,000	5,000
217-817-93902	ROAD BILLABLE CHARGES	0	0	0	0	0	0
217-817-94101	OFFICE SUPPLIES	0	225	1,000	1,000	1,000	1,000
217-817-94102	FURNITURE & EQUIP. UNDER	3,408	3,297	5,000	3,500	3,500	3,500
217-817-94103	OPERATING SUPPLIES	252	1,058	1,000	1,000	1,000	1,000
217-817-94105	OFFICE SOFTWARE	238	0	1,000	0	0	0
217-817-94201	PRINT SHOP	0	0	0	0	0	0
217-817-94701	SMALL TOOLS	0	38	1,000	1,000	1,000	1,000
217-817-95201	EDUCATION & LIBRARY	110	0	500	500	500	500
217-817-95202	CONTINUING EDUCATION	0	0	0	0	0	0
217-817-95901	OTHER SUPPLIES	0	0	0	0	0	0
217-817-96601	RENTALS OF SPACE	8,220	6,165	10,000	10,000	10,000	10,000
217-817-96901	ROAD BILLABLE COSTS	0	0	0	0	0	0
217-817-96902	GENERAL FUND INDIRECT CO	157	0	0	0	0	0
TOTAL MATERIALS & SERVICES		17,317	12,609	37,600	35,600	35,600	35,600
CAPITAL EXPENDITURES							
217-817-97501	STRUCTURES & IMPROVEMENT	0	0	0	0	0	0
217-817-98201	EQUIPMENT	2,747	0	50,000	35,000	35,000	35,000
217-817-98301	MOTOR VEHICLES	25,918	0	10,000	10,000	10,000	10,000
TOTAL CAPITAL EXPENDITURES		28,665	0	60,000	45,000	45,000	45,000
SPECIAL PAYMENTS							
217-817-99101	OPERATING CONTINGENCY	0	0	327,796	174,207	174,207	174,207
TOTAL SPECIAL PAYMENTS		0	0	327,796	174,207	174,207	174,207
TOTAL PUBLIC LAND CORNER PRESER		198,800	194,078	653,550	478,057	478,057	478,057
TOTAL EXPENDITURES		198,800	194,078	653,550	478,057	478,057	478,057
REVENUE OVER/(UNDER) EXPENDITURES		5,439	(32,929)	0	0	0	0

OTHER FUNDS

PUBLIC SAFETY PROGRAMS

LAW LIBRARY FUND

ENFORCEMENT FUND

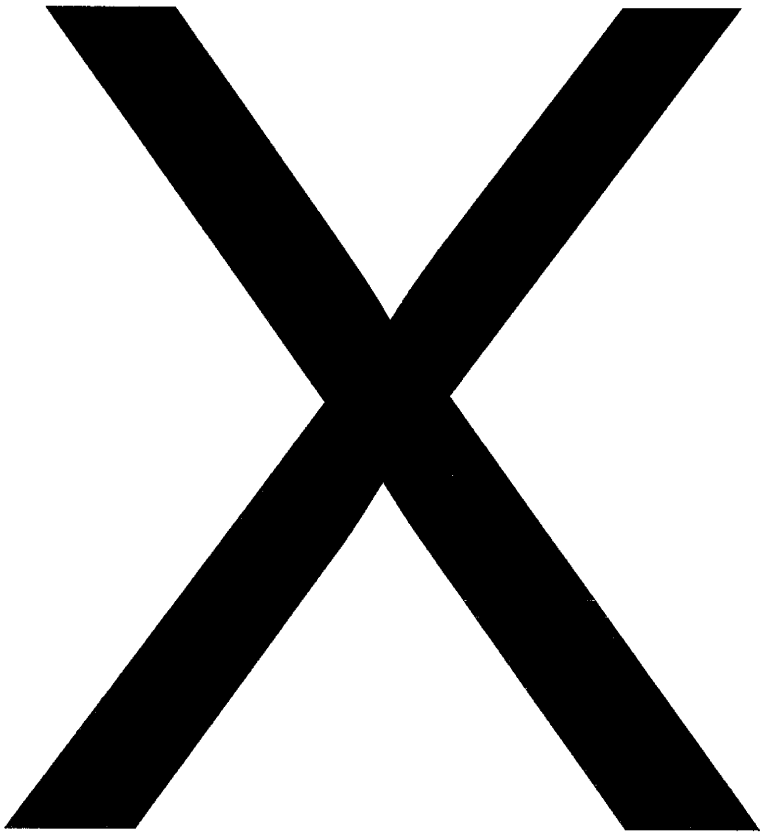
DOG LICENSE FUND

COPS METHAMPHETAMINE INITIATIVE

JAIL DEBT SERVICE FUND

DUII FUND

DUII M-3 FORFEITURE FUND



LAW LIBRARY

Public Safety Program - Law Library Fund (205)

OBJECTIVE: To maintain a working law library that meets the needs of the courts, local attorneys, and the general public.

WORK PLAN SUMMARY: Keep the existing collection updated. Solve the Law Library's space problems within the budget; explore other space options. Promote use of Westlaw, the on-line legal base, and actively seek computerization of database information in order to reduce the need for hard copy. Maintain coordination with other area libraries, especially the Newport Public Library and Library District.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	50,782	52,867	69,080	37,500	37,500	37,500
Materials and Services	51,208	65,080	69,080	37,500	37,500	37,500
Capital Outlay	0	0	0	0	0	0
Total Expenditures	51,208	65,080	69,080	37,500	37,500	37,500

EFFECTIVENESS INDICATORS: Use of the library.

INTERRELATIONSHIPS: The Law Library provides services to the courts, Jail, District Attorney, members of the local bar, and the general public. The Law Library Advisory Committee, which consists of members of the local bar association, assists in planning for the Library. Day to day administration is Legal Counsel's responsibility.

205-LAW LIBRARY FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
LAW LIBRARY						
FINES & FORFEITURES						
205-805-35220 STATE COURT FEES	49,630	51,539	48,000	24,000	24,000	24,000
TOTAL FINES & FORFEITURES	49,630	51,539	48,000	24,000	24,000	24,000
MISC REVENUES						
205-805-36175 INTEREST EARNINGS	1,147	1,038	800	200	200	200
205-805-36990 ALL OTHER REVENUES	5	290	0	0	0	0
TOTAL MISC REVENUES	1,152	1,328	800	200	200	200
BEGINNING BALANCE						
205-805-40000 AVAILABLE FUND BALANCE	0	0	20,280	13,300	13,300	13,300
TOTAL BEGINNING BALANCE	0	0	20,280	13,300	13,300	13,300
TOTAL LAW LIBRARY	50,782	52,867	69,080	37,500	37,500	37,500
TOTAL REVENUES	50,782	52,867	69,080	37,500	37,500	37,500

205-LAW LIBRARY FUND
DEPARTMENT - LAW LIBRARY

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES		0	0	0	0	0	0
MATERIALS & SERVICES							
205-805-91401	TELEPHONE	839	825	850	750	750	750
205-805-91501	POSTAGE	0	7	0	0	0	0
205-805-91601	PRINTING & PUBLICATIONS	0	0	0	0	0	0
205-805-92001	UTILITIES	567	702	600	600	600	600
205-805-92101	EQUIPMENT REPAIR	0	460	600	500	500	500
205-805-93301	MAINTENACE AGREEMENTS	0	0	150	0	0	0
205-805-93901	CONTRACTUAL SERVICES	44	11,658	19,580	8,000	8,000	8,000
205-805-93929	ONLINE COMPUTER	9,319	10,115	9,000	9,500	9,500	9,500
205-805-94101	OFFICE SUPPLIES	340	35	400	100	100	100
205-805-94102	FURNITURE & EQUIPMENT UN	239	977	1,500	0	0	0
205-805-94210	COPIER SVCS	0	0	0	0	0	0
205-805-95201	EDUCATION & LIBRARY	32,491	32,862	28,900	9,750	9,750	9,750
205-805-96601	RENTALS OF SPACE	7,370	7,440	7,500	8,300	8,300	8,300
205-805-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
205-805-96902	GENERAL FUND INDIRECT CO	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		51,208	65,080	69,080	37,500	37,500	37,500
CAPITAL EXPENDITURES							
205-805-98801	LEASE/PURCHASE	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
SPECIAL PAYMENTS							
205-805-99201	TRANSFER TO GENERAL FUND	0	0	0	0	0	0
TOTAL SPECIAL PAYMENTS		0	0	0	0	0	0
TOTAL LAW LIBRARY		51,208	65,080	69,080	37,500	37,500	37,500
TOTAL EXPENDITURES		51,208	65,080	69,080	37,500	37,500	37,500
REVENUE OVER/(UNDER) EXPENDITURES		(426)	(12,213)	0	0	0	0

ENFORCEMENT FUND

Public Safety Program (211)

OBJECTIVE: To hold in trust, account for, and disburse fines collected from certain alcohol-related offenses, in accordance with state law. This fund currently supports a temporary half-time legal assistant that handles cases involving alcohol-related offenses.

FUNDING: These are dedicated funds that are disbursed in accordance with state law.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	35,580	41,000	59,100	59,100	59,100	59,100
Personal Services	4,859	8,203	13,222	14,096	14,096	14,096
Materials and Services	6,433	4,865	25,000	25,000	25,000	25,000
Capital Outlay	0	0	0	0	0	0
Transfer to General Fund	14,921	37,883	20,878	20,004	20,004	20,004
Ending Balance	27,967	18,016	0	0	0	0
Total Expenditures	54,180	68,967	59,100	59,100	59,100	59,100

INTERRELATIONSHIPS: Law enforcement agencies that investigate or handle alcohol-related offenses.

211-ENFORCEMENT FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ENFORCEMENT						
FINES & FORFEITURES						
211-811-35220 STATE COURT FINES	34,320	40,360	40,000	40,000	40,000	40,000
TOTAL FINES & FORFEITURES	34,320	40,360	40,000	40,000	40,000	40,000
MISC REVENUES						
211-811-36175 INTEREST EARNINGS	1,259	640	500	500	500	500
TOTAL MISC REVENUES	1,259	640	500	500	500	500
BEGINNING BALANCE						
211-811-40000 AVAILABLE FUND BALANCE	0	0	18,600	18,600	18,600	18,600
TOTAL BEGINNING BALANCE	0	0	18,600	18,600	18,600	18,600
TOTAL ENFORCEMENT	35,580	41,000	59,100	59,100	59,100	59,100
TOTAL REVENUES	35,580	41,000	59,100	59,100	59,100	59,100

211-ENFORCEMENT FUND
DEPARTMENT - ENFORCEMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
TEMPORARY						
211-811-90401 TEMPORARY EMPLOYEES	4,478	7,479	12,000	12,660	12,660	12,660
TOTAL TEMPORARY	4,478	7,479	12,000	12,660	12,660	12,660
OVERTIME						
211-811-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
211-811-90801 FICA	343	552	766	968	968	968
211-811-90808 WORKER'S COMPENSATION	16	97	406	412	412	412
211-811-90809 UNEMPLOYMENT	22	75	50	56	56	56
TOTAL BENEFITS & BURDENS	381	724	1,222	1,436	1,436	1,436
TOTAL PERSONNEL SERVICES	4,859	8,203	13,222	14,096	14,096	14,096
MATERIALS & SERVICES						
211-811-91101 TRAVEL REIMBURSEMENT	0	0	0	0	0	0
211-811-91201 MEALS & LODGING	0	0	0	0	0	0
211-811-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
211-811-92802 PROFESSIONAL CONFERENCE	0	0	0	0	0	0
211-811-93804 INVESTIGATIONS	0	0	5,000	5,000	5,000	5,000
211-811-93805 TRAINING/EQUIPMENT	6,433	4,865	15,000	15,000	15,000	15,000
211-811-94102 FURNITURE & EQUIPMENT	0	0	5,000	5,000	5,000	5,000
211-811-95201 EDUCATION & LIBRARY	0	0	0	0	0	0
211-811-95203 EMPLOYEE TRAINING / PERS	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	6,433	4,865	25,000	25,000	25,000	25,000
CAPITAL EXPENDITURES						
211-811-98201 OFFICE EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
SPECIAL PAYMENTS						
211-811-99201 TRANSFER TO GENERAL	14,921	37,883	20,878	20,004	20,004	20,004
TOTAL SPECIAL PAYMENTS	14,921	37,883	20,878	20,004	20,004	20,004
TOTAL ENFORCEMENT	26,213	50,951	59,100	59,100	59,100	59,100
TOTAL EXPENDITURES	26,213	50,951	59,100	59,100	59,100	59,100
REVENUE OVER/(UNDER) EXPENDITURES	9,367	(9,951)	0	0	0	0

DOG LICENSE FUND

Public Safety Program (212)

OBJECTIVES: To provide qualified, professional, results-oriented employees in the Animal Shelter who consistently invest available resources towards making our community a safer environment for the public and animals that we are entrusted to protect.

WORK PLAN SUMMARY: This fund is required by law to account for the revenues obtained from the sale of dog licenses and fines imposed for violations of O.R.S. 433.340 to 433.385 and O.R.S. 609.040 to 609.110. These funds are used to support the Animal Shelter.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	248,386	235,279	428,462	226,894	396,917	396,917
Personal Services	209,598	206,559	370,030	128,617	318,561	321,339
Materials and Services	29,545	29,080	58,432	58,492	51,292	51,292
Capital Outlay	0	0	0	0	0	0
Operating Contingency	89,247	88,887	0	39,785	27,064	24,286
Total Expenditures	328,390	324,526	428,462	226,894	396,917	396,917
Full-Time Positions	5	5	5	1	1	5

EFFECTIVENESS INDICATORS: We will know we're successful in this area when all of the Core Objectives identified in our Strategic Plan are true statements. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net to review our Strategic Plan.

INTERRELATIONSHIPS: The City of Newport and the City of Lincoln City, Central Coast Humane Society, local veterinarians, and Animal Control Officers.

212-DOG LICENSE FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DOG LICENSE						
LICENSES PERMITS & FEES						
212-812-32325 SALE OF LICENSES	46,047	45,725	56,250	56,250	66,250	66,250
212-812-32326 VOLUNTEER FEES	0	0	0	0	0	0
212-812-32328 SPAY/NEUTER	7,070	9,580	5,625	5,625	0	0
212-812-32330 ADOPTION FEES	17,983	17,862	13,750	13,750	10,000	10,000
TOTAL LICENSES PERMITS & FEES	71,100	73,167	75,625	75,625	76,250	76,250
INTERGOVERNMENTAL REV						
212-812-33134 NEWPORT	25,251	17,807	20,065	20,065	20,065	20,065
212-812-33135 LINCOLN CITY	17,205	17,807	20,065	20,065	20,065	20,065
TOTAL INTERGOVERNMENTAL REV	42,456	35,614	40,130	40,130	40,130	40,130
PROG CHARGES FOR SERVICE						
212-812-34250 IMPOUNDMENT & TRAPS	16,551	15,080	20,889	10,089	10,089	10,089
TOTAL PROG CHARGES FOR SERVICE	16,551	15,080	20,889	10,089	10,089	10,089
FINES & FORFEITURES						
212-812-35220 STATE COURT FINES	2,550	2,600	800	800	800	800
TOTAL FINES & FORFEITURES	2,550	2,600	800	800	800	800
MISC REVENUES						
212-812-36135 DONATIONS & FUND RAISERS	338	398	750	750	750	750
212-812-36136 DONATION TRANSFER FROM T	4,500	3,000	10,000	10,000	70,000	70,000
212-812-36137 FRIENDS OF THE LC ANIMAL	0	0	0	0	25,000	25,000
212-812-36175 INTEREST EARNINGS	2,052	5,138	1,500	1,500	1,500	1,500
212-812-36650 REFUNDS & REIMBURSEMENT	0	16	0	0	0	0
212-812-36990 MISC. REVENUES	0	0	0	0	100,000	100,000
TOTAL MISC REVENUES	6,890	8,552	12,250	12,250	197,250	197,250
OTHER FINANCING SOURCES						
212-812-39250 TRANSFER FROM GENERAL FU	108,840	100,266	229,872	0	0	0
TOTAL OTHER FINANCING SOURCES	108,840	100,266	229,872	0	0	0
BEGINNING BALANCE						
212-812-40000 BEGINNING FUND BALANCE	0	0	48,896	88,000	72,398	72,398
TOTAL BEGINNING BALANCE	0	0	48,896	88,000	72,398	72,398
TOTAL DOG LICENSE	248,386	235,279	428,462	226,894	396,917	396,917
TOTAL REVENUES	248,386	235,279	428,462	226,894	396,917	396,917

212-DOG LICENSE FUND
DEPARTMENT - DOG LICENSE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
212-812-90201 MANAGER	50,509	55,359	63,954	61,716	61,716	61,716
TOTAL NON-REPRESENTED	50,509	55,359	63,954	61,716	61,716	61,716
REPRESENTED						
212-812-90301 ANIMAL CONTROL OFFICER	0	0	0	0	0	0
212-812-90302 ANIMAL TECHNICIAN	36,728	23,775	36,846	0	38,318	38,318
212-812-90303 KENNEL ATTENDANT	0	8,472	86,900	0	83,178	83,178
TOTAL REPRESENTED	36,728	32,247	123,746	0	121,496	121,496
TEMPORARY						
212-812-90401 TEMPORARY EMPLOYEES	73,937	66,080	62,865	30,888	25,000	25,000
TOTAL TEMPORARY	73,937	66,080	62,865	30,888	25,000	25,000
OVERTIME						
212-812-90501 OVERTIME	10	172	4,832	4,832	0	2,500
212-812-90502 OVERTIME / ERADICATION U	0	0	0	0	0	0
212-812-90504 EXCHANGE TIME PAYOFF	263	0	0	0	0	0
TOTAL OVERTIME	273	172	4,832	4,832	0	2,500
HOLIDAY & SPECIAL RATE PAY						
212-812-90601 HOLIDAY PAY	0	499	0	0	0	0
TOTAL HOLIDAY & SPECAIL RATE PAY	0	499	0	0	0	0
BENEFITS & BURDENS						
212-812-90801 FICA	12,187	11,603	18,536	7,454	15,930	16,121
212-812-90802 401(K) RETIREMENT	9,749	10,044	20,094	6,789	20,153	20,153
212-812-90803 RETIREMENT / PERS	0	0	0	0	0	0
212-812-90804 HEALTH INSURANCE	20,476	22,462	60,511	11,859	59,295	59,295
212-812-90805 DENTAL INSURANCE	2,233	2,146	6,764	1,296	6,480	6,480
212-812-90806 LIFE INSURANCE	99	94	360	72	360	360
212-812-90807 LTD INSURANCE	247	259	705	141	705	705
212-812-90808 WORKER'S COMPENSATION	2,173	3,870	5,060	2,416	5,164	5,226
212-812-90809 UNEMPLOYMENT	807	1,544	2,423	974	2,082	2,107
212-812-90810 PEHP	180	180	180	180	180	180
TOTAL BENEFITS & BURDENS	48,151	52,202	114,633	31,181	110,349	110,627
TOTAL PERSONNEL SERVICES	209,598	206,559	370,030	128,617	318,561	321,339
MATERIALS & SERVICES						
212-812-91101 TRAVEL REIMBURSEMENT	52	438	500	500	500	500
212-812-91102 MOTOR POOL	0	0	0	0	0	0
212-812-91201 MEALS & LODGING	151	258	1,000	1,000	200	200

212-DOG LICENSE FUND
DEPARTMENT - DOG LICENSE

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
212-812-91401	TELEPHONE	1,952	1,837	1,900	1,900	1,900	1,900
212-812-91501	POSTAGE	0	0	0	0	0	0
212-812-91601	PRINTING & PUBLICATIONS	98	265	600	600	600	600
212-812-92001	UTILITIES	0	0	0	0	0	0
212-812-92101	EQUIPMENT REPAIR	54	108	300	300	300	300
212-812-92201	BUILDING REPAIR	0	132	400	400	0	0
212-812-92301	GROUNDS MAINTENANCE	0	0	0	0	0	0
212-812-92801	PROFESSIONAL SERVICES	676	0	600	600	600	600
212-812-92901	MEMBERSHIP FEES & DUES	90	150	200	200	200	200
212-812-93301	MAINTENANCE AGREEMENTS	0	0	4,200	4,260	4,260	4,260
212-812-93901	CONTRACTUAL SERVICES/VET	6,521	6,362	8,500	8,500	8,500	8,500
212-812-93902	ANIMAL SHELTER TRUST EXP	3,989	2,365	10,000	10,000	10,000	10,000
212-812-94101	OFFICE SUPPLIES	677	679	700	700	700	700
212-812-94102	FURNITURE & EQUIPMENT UN	4,773	697	700	700	700	700
212-812-94103	OPERATING SUPPLIES	2,032	1,288	3,500	3,500	3,500	3,500
212-812-94201	PRINT SHOP	248	409	3,300	3,300	300	300
212-812-94210	COPIER SVCS	1,083	2,707	3,300	3,300	3,300	3,300
212-812-94301	JANITORIAL SUPPLIES	1,865	1,749	2,100	2,100	2,100	2,100
212-812-94601	FOOD & CLOTHING	832	1,503	3,000	3,000	3,000	3,000
212-812-94602	CLOTHING	312	568	500	500	500	500
212-812-94603	CLEANING ALLOWANCE	1,125	1,000	2,400	2,400	600	600
212-812-94901	GROUNDS & ROADWAYS	0	0	0	0	0	0
212-812-95101	MED/LAB/XRAY	31	92	0	0	0	0
212-812-95102	MEDICAL SUPPLIES	1,362	2,430	7,332	7,332	7,332	7,332
212-812-95103	PHYSICAL EXAMINATIONS	122	122	300	300	300	300
212-812-95202	CONTINUING EDUCATION	615	280	600	600	200	200
212-812-95801	REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
212-812-95901	OTHER SUPPLIES	887	1,336	2,500	2,500	1,700	1,700
212-812-95902	COURT CASES	0	2,291	0	0	0	0
212-812-95904	AMMUNITION/FIREARMS	0	0	0	0	0	0
212-812-95908	VOLUNTEER SERVICE EXPENS	0	0	0	0	0	0
212-812-96902	GENERAL FUND INDIRECT CO	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		29,545	29,065	58,432	58,492	51,292	51,292
CAPITAL EXPENDITURES							
212-812-98901	EQUIPMENT / OTHER	0	15	0	0	0	0
212-812-98902	HUMANE SOCIETY	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	15	0	0	0	0
SPECIAL PAYMENTS							
212-812-99101	OPERATING CONTINGENCIES	0	0	0	39,785	27,064	24,286
212-812-99201	TRANSFER TO GENERAL FUND	0	0	0	0	0	0
TOTAL SPECIAL PAYMENTS		0	0	0	39,785	27,064	24,286
TOTAL DOG LICENSE		239,143	235,639	428,462	226,894	396,917	396,917
TOTAL EXPENDITURES		239,143	235,639	428,462	226,894	396,917	396,917
REVENUE OVER/(UNDER) EXPENDITURES		9,244	(360)	0	0	0	0

COPS METHAMPHETAMINE INITIATIVE

General Government Program (218)

OBJECTIVE: First introduced in 2000, the goal of the Lincoln County Meth Initiative (LCMI) is to develop a full range of science-based **Prevention, Enforcement,** and **Treatment** services in Lincoln County for the purpose of breaking the cycle of addiction and saving lives and families. Some of the components of the LCMI include, but are not limited to: 1) The innovative Lincoln County Youth Film Program (examples of projects include the Methamphetamine Awareness Project, or MAP, and the Drug Awareness Project, or DAP); 2) equipment and training to support the Lincoln County Narcotics Team (LINT); 3) services provided through the Lincoln County Drug Endangered Children (DEC) program; and 40 the Lincoln County Drug Court, which focuses on meth addicted mothers and young women (the Drug Court budget can be found in 101-011). The LCMI moved from County Counsel to the District Attorney's Office in January.

FUNDING: The source of the funding is federal grants.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	192,340	80,676	540,000	260,418	260,418	260,418
Personal Services	28,205	15,076	40,000	13,918	13,918	13,918
Materials and Services	167,170	47,684	350,000	246,500	246,500	246,500
Capital Outlay	0	0	150,000	0	0	0
Total Expenditures	195,375	62,760	540,000	260,418	260,418	260,418
Full-Time Positions	0	0	0	0	0	0

INTERRELATIONSHIPS: Lincoln County School District schools and charter school; Northwest Film Center; Oregon Partnership; Newport Performing Arts Center; Lincoln Commission on Children and Families' Partnership Against Drug and Alcohol (PRADA);' Community Efforts Demonstrating the Ability to Rebuild and Restore (CEDARR); Oregon Meth Task Force; National Methamphetamine & Pharmaceuticals Initiative; Oregon Legislature; Congress; U.S. Department of Justice (DOJ); Office of National Drug Policy (ONDCP); Lincoln County Children's Advocacy (CAC); Lincoln County Circuit Court; Community Corrections; Trueman Center; Reconnections; Siletz Tribal A&D; Department of Human Services (DHS); Lincoln County Health & Human Services Department; Lincoln County Sheriff's Office; defense attorneys; and the public.

218-LINCOLN COUNTY METH INITI

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COPS GRANT						
INTERGOVERNMENTAL REV						
218-818-33175 COPS METH GRANT(CFDA 16.	192,340	80,676	540,000	260,418	260,418	260,418
TOTAL INTERGOVERNMENTAL REV	192,340	80,676	540,000	260,418	260,418	260,418
MISC REVENUES						
218-818-36175 INTEREST ON INVESTMENTS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
BEGINNING BALANCE						
218-818-40000 AVAILABLE FUND BALANCE	0	0	0	0	0	0
TOTAL BEGINNING BALANCE	0	0	0	0	0	0
TOTAL COPS GRANT	192,340	80,676	540,000	260,418	260,418	260,418
TOTAL REVENUES	192,340	80,676	540,000	260,418	260,418	260,418

218-LINCOLN COUNTY METH INITI
DEPARTMENT - COPS GRANT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
TEMPORARY						
218-818-90401 TEMPORARY EMPLOYEES	26,010	13,724	36,315	12,660	12,660	12,660
TOTAL TEMPORARY	26,010	13,724	36,315	12,660	12,660	12,660
OVERTIME						
218-818-90501 OVERTIME	0	33	0	0	0	0
TOTAL OVERTIME	0	33	0	0	0	0
BENEFITS & BURDENS						
218-818-90801 FICA	1,990	1,002	2,778	968	968	968
218-818-90802 401(K) RETIREMENT	0	0	0	0	0	0
218-818-90804 HEALTH INSURANCE	0	0	0	0	0	0
218-818-90805 DENTAL INSURANCE	0	0	0	0	0	0
218-818-90806 LIFE INSURANCE	0	0	0	0	0	0
218-818-90807 LTD INSURANCE	0	0	0	0	0	0
218-818-90808 WORKER'S COMPENSATION	76	179	544	180	180	180
218-818-90809 UNEMPLOYMENT	130	138	363	110	110	110
TOTAL BENEFITS & BURDENS	2,196	1,319	3,685	1,258	1,258	1,258
TOTAL PERSONNEL SERVICES	28,205	15,076	40,000	13,918	13,918	13,918
MATERIALS & SERVICES						
218-818-91101 TRAVEL REIMBURSEMENT	4,825	1,267	11,000	10,000	10,000	10,000
218-818-91201 MEALS & LODGING	5,348	2,663	5,500	5,000	5,000	5,000
218-818-92802 PROFESSIONAL CONFERENCE	2,590	750	3,000	3,000	3,000	3,000
218-818-92901 MEMBERSHIP FEES & DUES	525	125	500	500	500	500
218-818-93901 CONTRACTURAL SERVICES	92,579	38,448	120,000	140,000	140,000	140,000
218-818-94101 OFFICE SUPPLIES	1,272	1,048	6,400	6,000	6,000	6,000
218-818-94102 FURNITURE & EQUIP. UNDER	60,028	3,383	201,600	80,000	80,000	80,000
218-818-94201 PRINT SHOP	4	0	2,000	2,000	2,000	2,000
218-818-95101 MED/LAB/XRAY	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	167,170	47,684	350,000	246,500	246,500	246,500
CAPITAL EXPENDITURES						
218-818-98202 LINT SURVEILLANCE SYSTEM	0	0	0	0	0	0
218-818-98302 VEHICLE REPLACEMENT	0	0	150,000	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	150,000	0	0	0
TOTAL COPS GRANT	195,376	62,760	540,000	260,418	260,418	260,418

JAIL DEBT SERVICE FUND

Justice Service Program (220)

OBJECTIVE: The purpose of the fund is to levy taxes to meet the bond principal and interest payments approved by the voters for the construction of the new jail.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	924,908	731,806	933,901	395,395	395,395	395,395
Total Debt Service	724,908	720,776	733,901	385,000	385,000	385,000
Reserve	200,000	0	200,000	10,395	10,395	10,395
Total Expenditures	924,908	720,776	933,901	395,395	395,395	395,395

BUDGET NOTE: In 1992-93 the Jail Bonds were refinanced using an Advance Refunding issue generated a saving the taxpayers approximately $391,407 over the life of the bonds. This was done in conformance with the applicable state laws and the approval of the State of Oregon Treasurer's office. In December 2003 the Jail Bonds were refinanced again using a Current Refunding issue, which will generate another $306,000 savings to the taxpayers over the remaining 6 year life of the bonds. Under state laws the bonds cannot be refinanced again.

NOTE: The Bond levy and taxes for the levy will be paid off during the 2009-10 Fiscal Year.

220-JAIL DEBT SERVICE

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
JAIL DEBT SERVICE						
TAXES AND LAND SALES						
220-820-31110 CURRENT YEAR LEVY	700,309	692,141	673,338	202,733	202,733	202,733
220-820-31120 PRIOR YEARS LEVIES	21,802	22,008	20,000	20,000	20,000	20,000
220-820-31210 LAND SALES	2,106	1,718	0	0	0	0
220-820-31510 ST FORESTRY SALES	6,759	340	0	0	0	0
TOTAL TAXES AND LAND SALES	730,976	716,207	693,338	222,733	222,733	222,733
MISC REVENUES						
220-820-36175 INTEREST EARNINGS	15,600	15,600	20,000	8,000	8,000	8,000
220-820-36990 MISCELLANEOUS	0	0	0	0	0	0
TOTAL MISC REVENUES	15,600	15,600	20,000	8,000	8,000	8,000
BEGINNING BALANCE						
220-820-40000 AVAILABLE CASH BALANCE	0	0	220,563	164,662	164,662	164,662
TOTAL BEGINNING BALANCE	0	0	220,563	164,662	164,662	164,662
TOTAL JAIL DEBT SERVICE	746,576	731,806	933,901	395,395	395,395	395,395

220-JAIL DEBT SERVICE
DEPARTMENT - JAIL DEBT SERVICE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
UNAPPROPRIATED BALANCES						
220-820-99501 DEBT SERVICE PRINCIPAL	0	675,000	0	0	0	0
220-820-99502 DEBT SERVICE INTEREST	0	22,888	0	0	0	0
220-820-99601 RESERVE FOR FUTURE YEARS	0	0	0	0	0	0
TOTAL UNAPPROPRIATED BALANCES	0	697,888	0	0	0	0
TOTAL JAIL DEBT SERVICE	0	697,888	0	0	0	0

220-JAIL DEBT SERVICE
DEPARTMENT - JAIL BOND REFUNDING

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
UNAPPROPRIATED BALANCES						
220-830-99501 DEBT SERVICE	665,000	0	705,000	385,000	385,000	385,000
220-830-99502 DEBT SERVICE INTEREST	59,908	22,888	28,901	10,395	10,395	10,395
220-830-99601 RESERVE FOR FUTURE YEARS	0	0	200,000	0	0	0
TOTAL UNAPPROPRIATED BALANCES	724,908	22,888	933,901	395,395	395,395	395,395
TOTAL JAIL BOND REFUNDING	724,908	22,888	933,901	395,395	395,395	395,395
TOTAL EXPENDITURES	724,908	720,776	933,901	395,395	395,395	395,395
REVENUE OVER/(UNDER) EXPENDITURES	21,669	11,030	0	0	0	0

DUII FUND

General Government Program (601)

OBJECTIVE: To comply with the legal provisions concerning the expenditure of funds through civil forfeiture (specifically DUII) proceedings.

WORK PLAN SUMMARY: Funds not impacted by the mandates of Ballot Measure 3 (Or. Const, Art XV, Sec 10), 2001 OR Laws, Ch 780, Sec 14 (ORS 475A.120 (2001)), 2001 Or Laws Ch 780, Sec 25(note following ORS 475A.160), and any as yet un-enacted ordinances that authorizes residual fund uses in accordance with Measure 3 and Sec 25(2) are included in this fund. The monies can pay for a broader range of activities.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	3,387	5,740	7,000	7,000	7,000	7,000
Personal Services	0	0	0	0	0	0
Materials and Services	9,308	8,807	7,000	7,000	7,000	7,000
Total Expenditures	11,500	8,807	7,000	7,000	7,000	7,000
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Compliance with voter approved and legislatively enacted legal mandates.

INTERRELATIONSHIPS: Sheriff's and District Attorney's Offices.

501-DUII FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DUII						
LICENSES PERMITS & FEES						
501-520-32755 FEES & SALES	2,965	4,594	6,000	6,000	6,000	6,000
TOTAL LICENSES PERMITS & FEES	2,965	4,594	6,000	6,000	6,000	6,000
MISC REVENUES						
501-520-36175 INTEREST ON INVESTMENTS	422	146	0	0	0	0
501-520-36650 REFUNDS & REIMBURSEMENT	0	1,000	0	0	0	0
TOTAL MISC REVENUES	422	1,146	0	0	0	0
OTHER FINANCING SOURCES						
501-520-39210 TRANSFER IN TRUST FUND A	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0
BEGINNING BALANCE						
501-520-40000 AVAILABLE FUND BALANCE	0	0	1,000	1,000	1,000	1,000
TOTAL BEGINNING BALANCE	0	0	1,000	1,000	1,000	1,000
TOTAL DUII	3,387	5,740	7,000	7,000	7,000	7,000
TOTAL REVENUES	3,387	5,740	7,000	7,000	7,000	7,000

501-DUII FUND
DEPARTMENT - DUII

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
501-520-91201 MEALS & LODGING	0	0	0	0	0	0
501-520-91601 PRINTING & PUBLICATIONS	429	0	0	0	0	0
501-520-93901 CONTRACTUAL SERVICES	6,541	8,576	7,000	7,000	7,000	7,000
501-520-94102 FURNITURE & EQUIP UNDER	1,860	153	0	0	0	0
501-520-94201 PRINT SHOP	478	0	0	0	0	0
501-520-95901 OTHER SUPPLIES	0	78	0	0	0	0
TOTAL MATERIALS & SERVICES	9,308	8,807	7,000	7,000	7,000	7,000
CAPITAL EXPENDITURES						
501-520-98202 DUII PROJECTS	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
SPECIAL PAYMENTS						
501-520-99101 OPERATING CONTINGENCY	0	0	0	0	0	0
TOTAL SPECIAL PAYMENTS	0	0	0	0	0	0
TOTAL DUII	9,308	8,807	7,000	7,000	7,000	7,000
TOTAL EXPENDITURES	9,308	8,807	7,000	7,000	7,000	7,000
REVENUE OVER/(UNDER) EXPENDITURES	(5,921)	(3,067)	0	0	0	0

DUII M3 FORFEITURE FUND

General Government Program (602)

OBJECTIVE: To comply with the legal provisions concerning the expenditure of funds through civil forfeiture (specifically DUII) proceedings.

WORK PLAN SUMMARY: Make "distributions" from the DUII M-3 Forfeiture Fund in accordance with the mandates of Ballot Measure 3 (Or Const, Art XV, Sec 10), 2001 OR Laws, Ch 780, Sec 14 (ORS 475A.120 (2001)), 2001 Or Laws Ch 780, Sec 25(note following ORS 475A.160), and any as yet un-enacted ordinances that authorizes residual fund uses in accordance with Measure 3 and Sec 25(2) are included in this fund.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	10,792	7	16,500	16,500	16,500	0
Personal Services	0	0	0	0	0	0
Materials and Services	14,823	714	16,500	16,500	16,500	0
Total Expenditures	21,260	714	16,500	16,500	16,500	0
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Compliance with voter approved and legislatively enacted legal mandates.

INTERRELATIONSHIPS: Sheriff's and District Attorney's Offices.

BUDGET NOTE: This Fund has been closed, effective June 30, 2009 and has ceased to exist. The functions of this Fund will be assumed by Fund 602, the DUII Fund. Any assets or liabilities as of June 30, 2009 are transferred to the General Fund as required by ORS 294.475.

602-DUII M3 FORFEITURE FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DUII M3 FORFEITURE						
LICENSES PERMITS & FEES						
602-525-32755 FEES & SALES	10,545	0	15,000	15,000	15,000	0
TOTAL LICENSES PERMITS & FEES	10,545	0	15,000	15,000	15,000	0
MISC REVENUES						
602-525-36175 INTEREST ON INVESTMENTS	247	7	500	500	500	0
TOTAL MISC REVENUES	247	7	500	500	500	0
BEGINNING BALANCE						
602-525-40000 AVAILABLE FUND BALANCE	0	0	1,000	1,000	1,000	0
TOTAL BEGINNING BALANCE	0	0	1,000	1,000	1,000	0
TOTAL DUII M3 FORFEITURE	10,792	7	16,500	16,500	16,500	0
TOTAL REVENUES	10,792	7	16,500	16,500	16,500	0

602-DUII M3 FORFEITURE FUND
DEPARTMENT - DUII M3 FORFEITURE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
602-525-93901 CONTRACTUAL SERVICES	1,003	714	16,500	16,500	16,500	0
602-525-93922 DISTRIBUTIONS/VARIOUS AG	13,820	0	0	0	0	0
TOTAL MATERIALS & SERVICES	14,823	714	16,500	16,500	16,500	0
TOTAL DUII M3 FORFEITURE	14,823	714	16,500	16,500	16,500	0
TOTAL EXPENDITURES	14,823	714	16,500	16,500	16,500	0
REVENUE OVER/(UNDER) EXPENDITURES	(4,031)	(707)	0	0	0	0


Lincoln County
OREGON
ESTABLISHED 1893

OTHER FUNDS

PUBLIC SERVICE PROGRAMS

COUNTY SCHOOL FUND

COUNTY FAIR FUND

COUNTY FAIR FACILITIES FUND

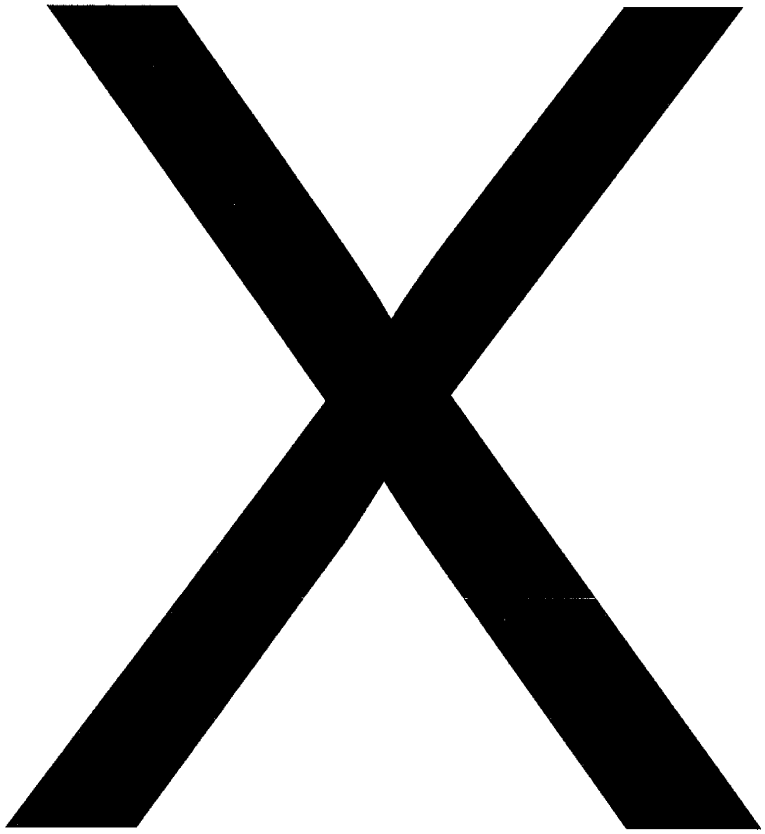
HUMAN SERVICES FUND

O.H.P MENTAL HEALTH FUND

COMMUNITY HEALTH CENTER

TITLE III SAFETY NET

AGATE BEACH CLOSURE FUND



COUNTY SCHOOL FUND

General Government Program - School Fund (202)

OBJECTIVE: Maintain fund for statutory disbursements to school district.

WORK PLAN SUMMARY: Maintain accurate financial records, including accounting for interest earnings and disbursement of funds as required by law.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,315,524	1,306,042	1,723,750	1,723,750	1,723,750	1,723,750
Materials and Services	1,315,721	1,306,038	1,723,750	1,723,750	1,723,750	1,723,750
Total Expenditures	1,723,750	1,306,038	1,723,750	1,723,750	1,723,750	1,723,750

EFFECTIVENESS INDICATORS: Funds accounted for and disbursed as required by law.

INTERRELATIONSHIPS: Distribution and receipt of funds is established by law and rules of the Oregon Department of Education.

BUDGET NOTE: State Forest Revenue estimates are provided by the State Forestry department. Because of the uncertainty of timber cutting on State Lands due to the spotted owl controversy, projected sales for the current year and for the 1993 - 94 budget are based on actual contracts awarded and logged areas and are assumed to occur during the current year. The O & C land grant information is based on agreements between an association of Counties and the Bureau of Land Management. The County was required by state law to contribute to this fund from general county revenues in the amount of $10 per kindergarten through 12th grade student. State law was changed effective with the 1999-2000 budget year to eliminate this contribution from general county revenues.

APPROVED BUDGET
AS OF: JUNE 30TH, 2009

202-COUNTY SCHOOL FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COUNTY SCHOOL						
TAXES AND LAND SALES						
202-802-31310 ELECTRIC COOPERATIVE TAX	26,673	30,238	23,000	23,000	23,000	23,000
202-802-31510 STATE FORESTRY SALES	159,843	148,989	198,750	198,750	198,750	198,750
TOTAL TAXES AND LAND SALES	186,517	179,227	221,750	221,750	221,750	221,750
INTERGOVERNMENTAL REV						
202-802-33250 FEDERAL FORESTRY SALES(C	1,127,015	1,124,885	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL INTERGOVERNMENTAL REV	1,127,015	1,124,885	1,500,000	1,500,000	1,500,000	1,500,000
MISC REVENUES						
202-802-36175 INTEREST INCOME	1,992	1,930	700	700	700	700
202-802-36990 ALL OTHER MISCELLANEOUS	0	0	1,300	1,300	1,300	1,300
TOTAL MISC REVENUES	1,992	1,930	2,000	2,000	2,000	2,000
BEGINNING BALANCE						
202-802-40000 AVAILABLE FUND BALANCE	0	0	0	0	0	0
TOTAL BEGINNING BALANCE	0	0	0	0	0	0
TOTAL COUNTY SCHOOL	1,315,524	1,306,042	1,723,750	1,723,750	1,723,750	1,723,750
TOTAL REVENUES	1,315,524	1,306,042	1,723,750	1,723,750	1,723,750	1,723,750

202-COUNTY SCHOOL FUND
DEPARTMENT - COUNTY SCHOOL

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
202-802-95901 SCHOOL DISTRICT PASS THR	1,315,721	1,306,038	1,723,750	1,723,750	1,723,750	1,723,750
TOTAL MATERIALS & SERVICES	1,315,721	1,306,038	1,723,750	1,723,750	1,723,750	1,723,750
TOTAL COUNTY SCHOOL	1,315,721	1,306,038	1,723,750	1,723,750	1,723,750	1,723,750
TOTAL EXPENDITURES	1,315,721	1,306,038	1,723,750	1,723,750	1,723,750	1,723,750
REVENUE OVER/(UNDER) EXPENDITURES	(197)	4	0	0	0	0

LINCOLN COUNTY FAIR FUND

Public Services Program - Fair Fund (203)

OBJECTIVE: Interim management of Fair facilities while long range fair event and facilities plans are developed. Funds and services are reduced and will be evaluated for possible long range changes.

COMMUNITY INVOLVEMENT: The Fair is a part of the Green Thumb Program; Community Corrections; Rehabilitation Training; Job training. The Fair Grounds works co-operatively with the Lincoln County School District, County Shops, Animal Shelter, Sheriff's Department, and Extension Service.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	231,361	222,560	220,604	75,300	92,300	92,300
Personal Services	101,232	89,705	54,280	13,000	13,000	13,000
Materials and Services	143,612	146,628	139,534	60,950	77,950	77,950
Capital Outlay	0	0	18,490	0	0	0
Contingency	0	0	8,300	1,350	1,350	1,350
Total Expenditures	244,844	236,333	220,604	75,300	92,300	92,300
Full-Time Positions	3	3	1	0	0	0

INTERRELATIONSHIPS: 4-H, county departments, Oregon Fair Association, other county fairgrounds and community organizations.

203-COUNTY FAIR FUND

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COUNTY FAIR							
INTERGOVERNMENTAL REV							
203-803-33390	STATE LOTTERY VIDEO	46,456	49,405	24,702	24,702	41,702	41,702
203-803-33391	SILETZ TRIBE GRANT	0	0	0	0	0	0
203-803-33392	COUNTY ECONOMIC GRANT	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV		46,456	49,405	24,702	24,702	41,702	41,702
MISC REVENUES							
203-803-36100	RENTAL DEPOSITS	650	960	1,200	0	0	0
203-803-36105	FAIR ADMISSIONS	49,769	34,883	25,000	0	0	0
203-803-36106	FAIR ENTRY FEES	469	462	500	0	0	0
203-803-36107	LIVESTOCK ENTRY FEES	4,034	3,622	3,500	0	0	0
203-803-36108	HORSE ENTRY FEES	3,286	3,752	3,500	0	0	0
203-803-36109	FAIR STALL FEES	1,180	2,346	1,400	0	0	0
203-803-36115	CONCESSION RENTALS	26,154	20,436	20,000	0	0	0
203-803-36135	DONATIONS	40	352	1,000	0	0	0
203-803-36136	SPONSERSHIPS	14,058	12,585	20,000	0	0	0
203-803-36175	INTEREST EARNINGS	2,113	772	750	98	98	98
203-803-36309	EAST HALL RENTAL	19,248	19,964	20,000	10,000	10,000	10,000
203-803-36310	GROUNDS MISC. RENTALS	7,600	2,118	5,000	1,500	1,500	1,500
203-803-36311	FLORAL HALL RENTAL	835	2,702	2,500	3,000	3,000	3,000
203-803-36312	MAIN HALL RENTAL	17,103	16,581	14,000	10,000	10,000	10,000
203-803-36313	RV SITE RENTAL	1,540	2,346	650	0	0	0
203-803-36314	CRAFT HALL RENTAL	350	810	500	0	0	0
203-803-36315	MONTHLY STALL RENTAL	25,813	28,396	27,000	0	0	0
203-803-36316	ARENA RENTAL	1,680	1,185	1,000	500	500	500
203-803-36317	RIDING PASS SALES	256	253	200	0	0	0
203-803-36318	TACK STALL RENTAL	5,552	4,906	5,000	0	0	0
203-803-36330	PREMIUM LISTINGS & ADVER	345	340	0	0	0	0
203-803-36710	SALE OF EQUIPMENT	0	30	0	0	0	0
203-803-36740	SPECIAL EVENTS	1,955	1,016	5,000	2,500	2,500	2,500
203-803-36990	ALL OTHER MISCELLANEOUS	877	5,800	3,500	2,500	2,500	2,500
TOTAL MISC REVENUES		184,905	166,616	161,200	30,098	30,098	30,098
BEGINNING BALANCE							
203-803-40000	AVAILABLE FUND BALANCE	0	0	10,000	20,500	20,500	20,500
TOTAL BEGINNING BALANCE		0	0	10,000	20,500	20,500	20,500
TOTAL COUNTY FAIR		231,361	216,020	195,902	75,300	92,300	92,300

203-COUNTY FAIR FUND
DEPARTMENT - COUNTY FAIR

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
203-803-90201 FAIR EVENT COORDINATOR	0	0	0	0	0	0
203-803-90202 GROUNDSKEEPER	16,039	19,001	14,810	0	0	0
203-803-90203 OFFICE ASSISTANT	11,844	12,319	8,580	0	0	0
203-803-90204 REPAIR & MAINTENANCE	0	0	0	0	0	0
203-803-90205 FAIR EXECUTIVE DIRECTOR	39,000	28,528	0	0	0	0
TOTAL NON-REPRESENTED	66,882	59,848	23,390	0	0	0
TEMPORARY						
203-803-90403 TEMPORARY OFFICE HELP	1,983	1,855	2,200	10,000	10,000	10,000
203-803-90404 TEMPORARY GROUNDSKEEPER	5,269	4,672	5,800	0	0	0
TOTAL TEMPORARY	7,251	6,527	8,000	10,000	10,000	10,000
OVERTIME						
203-803-90501 OVERTIME	29	0	0	0	0	0
TOTAL OVERTIME	29	0	0	0	0	0
BENEFITS & BURDENS						
203-803-90801 FICA	5,578	4,903	2,451	2,000	2,000	2,000
203-803-90802 401(K) RETIREMENT	4,290	2,627	0	0	0	0
203-803-90804 HEALTH INSURANCE	10,144	9,694	0	0	0	0
203-803-90805 DENTAL INSURANCE	1,106	933	0	0	0	0
203-803-90806 LIFE INSURANCE	58	48	0	0	0	0
203-803-90807 LTD INSURANCE	129	118	0	0	0	0
203-803-90808 WORKER'S COMPENSATION	3,092	2,279	1,582	1,000	1,000	1,000
203-803-90809 UNEMPLOYMENT	2,492	2,578	316	0	0	0
203-803-90810 PEHP	180	150	63	0	0	0
TOTAL BENEFITS & BURDENS	27,070	23,330	4,412	3,000	3,000	3,000
TOTAL PERSONNEL SERVICES	101,232	89,705	35,802	13,000	13,000	13,000
MATERIALS & SERVICES						
203-803-91101 TRAVEL REIMBURSEMENT	1,320	100	200	0	0	0
203-803-91102 MOTOR POOL	785	1,461	1,000	500	500	500
203-803-91401 TELEPHONE	3,107	3,022	1,500	3,000	3,000	3,000
203-803-91501 POSTAGE	540	344	350	50	50	50
203-803-91602 ADVERTISING & PUBLICITY	782	608	1,000	0	0	0
203-803-92001 UTILITIES	16,027	16,881	5,000	15,000	15,000	15,000
203-803-92002 UTILITIES/HORSE BARN ARE	6,626	4,829	400	150	150	150
203-803-92101 EQUIPMENT REPAIR	1,894	1,098	1,050	150	150	150
203-803-92301 GROUNDS MAINTENANCE	7,481	6,770	1,500	10,000	10,000	10,000
203-803-92302 HORSE BARN MAINTENANCE	7,824	10,670	600	0	0	0
203-803-92801 PROFESSIONAL SERVICES	18,020	18,207	16,500	0	0	0

203-COUNTY FAIR FUND
DEPARTMENT - COUNTY FAIR

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
203-803-92808	PROFESSIONAL SERVICES /	254	82	0	0	0	0
203-803-92901	MEMBERSHIP FEES & DUES	1,237	1,004	500	600	600	600
203-803-92902	PROGRAM SALES	0	0	0	0	0	0
203-803-93805	SPECIAL EVENTS	24,984	25,114	10,000	0	0	0
203-803-93806	ENTERTAINMENT	20,467	23,371	15,000	0	0	0
203-803-93807	FFA / AWARDS	0	0	0	0	0	0
203-803-93808	4H / AWARDS	0	0	0	0	0	0
203-803-93809	4H / PERSONAL SERVICES	0	0	0	0	0	0
203-803-93810	4H / ALL OTHER	0	0	0	0	0	0
203-803-93811	OPEN CLASS / AWARDS	9,946	5,597	12,000	0	0	0
203-803-93812	OPEN CLASS / PERSONAL SE	6,614	6,531	5,000	0	0	0
203-803-93813	OPEN CLASS / ALL OTHER	1,991	1,502	1,600	0	0	0
203-803-93901	CONTRACTURAL SERVICES	0	0	0	20,000	37,000	37,000
203-803-94101	OFFICE SUPPLIES	678	958	400	100	100	100
203-803-94102	FURNITURE & EQUIP UNDER	330	0	0	0	0	0
203-803-94201	PRINT SHOP	107	141	200	0	0	0
203-803-94210	COPIER SERVICES	0	0	0	0	0	0
203-803-95801	REFUNDS & REIMBURSEMENTS	100	1,310	1,000	0	0	0
203-803-95901	GENERAL SUPPLIES	1,885	1,932	1,400	400	400	400
203-803-96201	FIRE INSURANCE	0	0	0	0	0	0
203-803-96301	LIABILITY INSURANCE	10,613	11,562	5,636	11,000	11,000	11,000
203-803-96601	RENTALS OF SPACE	0	0	0	0	0	0
203-803-96902	GENERAL FUND INDIRECT CO	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		143,612	143,092	81,836	60,950	77,950	77,950
CAPITAL EXPENDITURES							
203-803-97501	STRUCTURES & IMPROVEMENT	0	0	14,490	0	0	0
203-803-98901	EQUIPMENT / OTHER	0	0	4,000	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	18,490	0	0	0
SPECIAL PAYMENTS							
203-803-99101	OPERATING CONTINGENCIES	0	0	8,300	1,350	1,350	1,350
TOTAL SPECIAL PAYMENTS		0	0	8,300	1,350	1,350	1,350
UNAPPROPRIATED BALANCES							
203-803-99601	UNAPPROPRIATED BALANCE	0	0	0	0	0	0
TOTAL UNAPPROPRIATED BALANCES		0	0	0	0	0	0
TOTAL COUNTY FAIR		244,844	232,797	144,428	75,300	92,300	92,300

203-COUNTY FAIR FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ANNUAL FAIR						
INTERGOVERNMENTAL REV						
203-808-33390 STATE LOTTERY VIDEO	0	0	24,702	0	0	0
TOTAL INTERGOVERNMENTAL REV	0	0	24,702	0	0	0
MISC REVENUES						
203-808-36105 FAIR ADMISSIONS	0	0	0	0	0	0
203-808-36106 FAIR ENTRY FEES	0	0	0	0	0	0
203-808-36107 LIVESTOCK ENTRY FEES	0	0	0	0	0	0
203-808-36108 HORSE ENTRY FEES	0	0	0	0	0	0
203-808-36109 FAIR STALL FEES	0	0	0	0	0	0
203-808-36115 CONCESSION RENTALS	0	3,830	0	0	0	0
203-808-36136 SPONSORSHIPS	0	2,680	0	0	0	0
203-808-36313 RV SITE RENTAL	0	30	0	0	0	0
TOTAL MISC REVENUES	0	6,540	0	0	0	0
TOTAL ANNUAL FAIR	0	6,540	24,702	0	0	0
TOTAL REVENUES	231,361	222,560	220,604	75,300	92,300	92,300

203-COUNTY FAIR FUND
DEPARTMENT - ANNUAL FAIR

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
203-808-90202 GROUNDSKEEPER	0	0	4,430	0	0	0
203-808-90203 OFFICE ASSISTANT	0	0	1,580	0	0	0
203-808-90205 FAIR EXECUTIVE DIRECTOR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	0	6,010	0	0	0
TEMPORARY						
203-808-90403 TEMPORARY OFFICE HELP	0	0	0	0	0	0
203-808-90404 TEMPORARY GROUNDSKEEPER	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
BENEFITS & BURDENS						
203-808-90801 FICA	0	0	3,031	0	0	0
203-808-90802 401(K) RETIREMENT	0	0	0	0	0	0
203-808-90804 HEALTH INSURANCE	0	0	0	0	0	0
203-808-90805 DENTAL INSURANCE	0	0	0	0	0	0
203-808-90806 LIFE INSURANCE	0	0	0	0	0	0
203-808-90807 LTD INSURANCE	0	0	0	0	0	0
203-808-90808 WORKER'S COMPENSATION	0	0	1,933	0	0	0
203-808-90809 UNEMPLOYMENT	0	0	387	0	0	0
203-808-90810 PEHP	0	0	117	0	0	0
TOTAL BENEFITS & BURDENS	0	0	5,468	0	0	0
TOTAL PERSONNEL SERVICES	0	0	11,478	0	0	0
MATERIALS & SERVICES						
203-808-91101 TRAVEL REIMBUSEMENT	0	0	200	0	0	0
203-808-91102 FLEET SERVICES	0	0	600	0	0	0
203-808-91401 TELEPHONE	0	191	1,500	0	0	0
203-808-91501 POSTAGE	0	0	550	0	0	0
203-808-91602 ADVERTISING & PUBLICITY	0	70	300	0	0	0
203-808-92001 UTILITIES	0	0	3,000	0	0	0
203-808-92002 UTILITIES/HORSE BARN ARE	0	103	5,600	0	0	0
203-808-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
203-808-92301 GROUNDS MAINTENANCE	0	0	9,134	0	0	0
203-808-92302 HORSE BARN MAINTENANCE	0	0	15,000	0	0	0
203-808-92801 PROFESSIONAL SERVICES	0	0	17,750	0	0	0
203-808-92901 MEMBERSHIP FEES & DUES	0	0	700	0	0	0
203-808-92902 PROGRAM SALES	0	0	0	0	0	0
203-808-93805 SPECIAL EVENTS	0	0	500	0	0	0
203-808-93806 ENTERTAINMENT	0	1,180	0	0	0	0
203-808-93808 4-H AWARDS	0	0	0	0	0	0
203-808-93809 4-H PERSONAL SERVICES	0	0	0	0	0	0

203-COUNTY FAIR FUND
DEPARTMENT - ANNUAL FAIR

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
203-808-93810	4-H ALL OTHER	0	0	0	0	0	0
203-808-93811	OPEN CLASS AWARDS	0	2,008	0	0	0	0
203-808-93812	OPEN CLASS PERSONAL SERV	0	0	0	0	0	0
203-808-93813	OPEN CLASS ALL OTHER	0	0	0	0	0	0
203-808-93913	OPEN CLASS/ALL OTHER	0	0	0	0	0	0
203-808-94101	OFFICE SUPPLIES	0	0	700	0	0	0
203-808-94201	PRINT SHOP	0	0	200	0	0	0
203-808-95801	REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
203-808-95901	GENERAL SUPPLIES	0	0	2,100	0	0	0
203-808-96301	LIABILITY INSURANCE	0	(17)	6,864	0	0	0
TOTAL MATERIALS & SERVICES		0	3,536	64,698	0	0	0
TOTAL ANNUAL FAIR		0	3,536	76,176	0	0	0
TOTAL EXPENDITURES		244,844	236,333	220,604	75,300	92,300	92,300
REVENUE OVER/(UNDER) EXPENDITURES		(13,483)	(13,772)	0	0	0	0

FAIR FACILITIES FUND

General Government Program (607)

OBJECTIVE: To fund improvements to Fair facilities through transient room tax revenue designated for this purpose.

WORK PLAN SUMMARY: As determined by the County Commissioners.

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	32,163	285,000	285,000	285,000	285,000
Personal Services	0	0	0	0	0	0
Materials and Services	0	0	0	0	0	0
Capital Outlay	0	0	285,000	285,000	285,000	285,000
Contingency	0	0	0	0	0	0
Total Expenditures	0	0	285,000	285,000	285,000	285,000
Full-Time Positions	0	0	0	0	0	0

607-FAIR FACILITIES FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MISC DISBURSMENTS						
TAXES AND LAND SALES						
607-850-31601 MOTEL TAX	0	32,163	285,000	285,000	285,000	285,000
TOTAL TAXES AND LAND SALES	0	32,163	285,000	285,000	285,000	285,000
TOTAL MISC DISBURSMENTS	0	32,163	285,000	285,000	285,000	285,000
TOTAL REVENUES	0	32,163	285,000	285,000	285,000	285,000

607-FAIR FACILITIES FUND
DEPARTMENT - MISC DISBURSMENTS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
CAPITAL EXPENDITURES						
607-850-97501 STRUCTURES	0	0	285,000	285,000	285,000	285,000
TOTAL CAPITAL EXPENDITURES	0	0	285,000	285,000	285,000	285,000
TOTAL MISC DISBURSMENTS	0	0	285,000	285,000	285,000	285,000
TOTAL EXPENDITURES	0	0	285,000	285,000	285,000	285,000
REVENUE OVER/(UNDER) EXPENDITURES	0	32,163	0	0	0	0

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

OBJECTIVE: The objective of the Human Services Department is to provide public and mental health services to the residents of the County, consistent with guidelines, state statutes, and rules. Funding is provided from Federal and State governments through a series of grants and contracts as well as fee for service billings.

Services are provided in conjunction with a number of other local governmental, outside, and not-for-profit agencies. Because of the funding of some of the programs, the outside agency is a direct recipient of services funded by the State or Federal government. Services are provided at a wide variety of age levels. The Department serves as the County Public Health, Mental Health, Environmental Health, and Developmental Disability Agency.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	7,752,145	7,185,220	7,663,211	7,543,570	7,543,570	8,285,386
Total Expenditures						
Solid Waste	34,962	27,415	46,239	44,648	44,647	44,647
Diabetes Educ./Prev.	78,912	94,498	30,787	32,500	0	0
Communicable Disease	225,469	344,416	254,564	387,216	386,679	386,679
Maternity Management	133,429	151,026	179,866	154,639	154,593	154,593
Building Tobacco Capacity		0	0	0	32,500	32,500
Administration	310,576	342,608	(59,307)	1,678,106	725,099	975,099
Babies First	300,756	322,213	261,075	278,177	278,175	278,137
W.I.C. Program	207,844	233,851	264,191	221,172	222,081	222,081
Tobacco Education	0	841	67,056	63,550	63,549	63,549
DD Quality Assurance	95,590	89,691	112,196	50,000	0	0
Family Home Visiting	280,660	234,464	364,760	357,192	357,193	369,000
Child Care Consultation	58,944	59,068	74,278	75,000	74,000	75,000
Adult Services	912,375	937,220	1,107,151	695,191	703,014	801,014
Case Management	412,229	421,841	470,835	687,486	672,582	745,783
Chronic Support	1,705,164	1,782,391	1,978,200	1,756,024	1,755,642	1,998,142
Chemical Dependency	389,223	413,937	474,787	490,963	466,053	466,053
MRDD Pass Through	1,685,827	591,623	521,060	484,349	432,342	439,188
Child & Family	430,138	670,679	680,663	559,407	574,695	634,195
Alcohol Drug Prevention	87,412	93,821	109,807	0	0	0
Gambling Addiction	101,425	92,263	116,587	0	0	0
Bioterrorism	159,095	137,052	112,128	90,737	90,226	90,226
Dental Grant		0	0	0	50,000	50,000
Environ. Health	258,225	278,252	311,390	286,623	286,623	286,623
C & F Support Staff	4,513	7,202	(15,170)	0	0	0
HIV Prevention	28,236	26,305	20,553	18,139	18,139	18,139
HIV Ryan White	67,464	54,274	67,966	45,559	45,167	45,167
Immunization Plan	20,478	16,356	8,817	19,171	19,170	19,170
Non-Paid Home Visit	54,934	47,542	58,851	56,682	56,389	56,389
Water Quality Grant	27,685	23,121	43,881	34,013	34,012	34,012
Total Expenditures	8,071,565	7,493,970	7,663,211	8,566,544	7,542,570	8,285,386
Full-Time Positions	75	75	75	73	73	73

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Solid Waste Disposal Site (375)

OBJECTIVE: Provide solid waste administration services for Lincoln County as required.

WORK PLAN SUMMARY: Provide administration as per County Code Chapter 2 to administer solid waste franchises including investigation of complaints against franchised collectors, recommendations on rate increases, changes of ownership, or length of franchise.

Investigate and enforce solid waste complaints against individuals as provided for in County Code Chapter 2.

Staff person to Solid Waste Consortium; serve as secretary-treasurer; pay bills; keep records; serve as budget officer for yearly budget hearings; prepare for audits.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	24,491	44,758	25,000	44,648	44,648	44,648
Personal Services	24,442	19,965	35,990	30,009	30,007	30,007
Materials & Services	10,520	7,450	10,249	14,639	14,640	14,640
Total Expenditures	34,962	27,415	46,239	44,648	44,647	44,647
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Number of complaints investigated, financial audits. Overseen by County Counsel.

INTERRELATIONSHIPS: Board of County Commissioners, County Legal Counsel, County Treasurer, franchised solid waste collectors, cities within county, Oregon DEQ, local law enforcement officials, Circuit Court, engineering firms working for Consortium, (private) auditors for Consortium.

BUDGET NOTE: Budget is for administrative staff. County membership dues to Consortium/Service District are elsewhere in general fund.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SOLID WASTE DISPOSAL SITE						
PROG CHARGES FOR SERVICE						
208-375-34525 FRANCHISE FEES	24,491	44,758	25,000	44,648	44,648	44,648
TOTAL PROG CHARGES FOR SERVICE	24,491	44,758	25,000	44,648	44,648	44,648
TOTAL SOLID WASTE DISPOSAL SITE	24,491	44,758	25,000	44,648	44,648	44,648

208-HEALTH & HUMAN SERVICES
DEPARTMENT - SOLID WASTE DISPOSAL SITE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-375-90202 ENV.HLTH PROGRAM MGR	10,947	10,603	18,432	21,429	21,429	21,429
208-375-90205 SYSTEMS ADMINISTRATOR	0	0	0	0	0	0
208-375-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-375-90211 ADMINISTRATIVE SERVICES	0	0	0	0	0	0
TOTAL NON-REPRESENTED	10,947	10,603	18,432	21,429	21,429	21,429
REPRESENTED						
208-375-90330 OFFICE ASST. 2	5,837	4,889	6,752	0	0	0
208-375-90332 CH NURSE	0	0	0	0	0	0
208-375-90356 OFFICE ASSISTANT	0	0	0	0	0	0
208-375-90376 HEALTH EDUCATOR	0	0	0	0	0	0
208-375-90398 CLINICAL ASST/INTERPERTU	0	0	0	0	0	0
TOTAL REPRESENTED	5,837	4,889	6,752	0	0	0
TEMPORARY						
208-375-90401 TEMPORARY EMPLOYEES	437	0	0	0	0	0
TOTAL TEMPORARY	437	0	0	0	0	0
OVERTIME						
208-375-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-375-90801 FICA	1,313	1,107	1,929	1,639	1,639	1,639
208-375-90802 401(K) RETIREMENT	1,846	1,648	2,774	2,357	2,357	2,357
208-375-90804 HEALTH INSURANCE	3,428	1,216	5,001	3,558	3,558	3,558
208-375-90805 DENTAL INSURANCE	374	118	562	389	389	389
208-375-90806 LIFE INSURANCE	18	8	32	22	21	21
208-375-90807 LTD INSURANCE	43	16	63	42	42	42
208-375-90808 WORKER'S COMPENSATION	85	178	148	304	304	304
208-375-90809 UNEMPLOYMENT	86	155	252	214	214	214
208-375-90810 PEHP	27	26	45	54	54	54
TOTAL BENEFITS & BURDENS	7,221	4,472	10,806	8,580	8,578	8,578
TOTAL PERSONNEL SERVICES	24,442	19,965	35,990	30,009	30,007	30,007
MATERIALS & SERVICES						
208-375-91101 TRAVEL REIMBURSEMENT	1,160	0	1,000	1,696	1,696	1,696
208-375-91201 MEALS & LODGING	0	0	0	0	0	0
208-375-91401 TELEPHONE	0	0	0	0	0	0
208-375-91501 POSTAGE	17	91	120	100	100	100
208-375-92901 MEMBERSHIP FEES & DUES	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - SOLID WASTE DISPOSAL SITE

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-375-93301	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-375-93901	CONTRACTUAL SERVICES	0	0	0	0	0	0
208-375-94101	OFFICE SUPPLIES	27	0	0	0	0	0
208-375-94201	PRINT SHOP	25	84	175	200	200	200
208-375-95201	EDUCATION & LIBRARY	0	0	0	0	0	0
208-375-95202	CONTINUING EDUCATION	0	0	0	0	0	0
208-375-95901	OTHER SUPPLIES	0	0	0	689	689	689
208-375-95907	ADMIN.COSTS P/S	5,853	5,220	6,548	0	0	0
208-375-95908	ADMIN.COSTS M/S	3,438	2,054	2,406	0	0	0
208-375-95910	ADMINISTRATIVE COSTS	0	0	0	11,955	11,955	11,955
TOTAL MATERIALS & SERVICES		10,520	7,450	10,249	14,639	14,640	14,640
TOTAL SOLID WASTE DISPOSAL SITE		34,962	27,414	46,239	44,648	44,647	44,647

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Diabetes Education/Prevention Program (404)

OBJECTIVE: Reduce the burden of diabetes through the development, coordination and implementation of activities for diabetes education and prevention.

WORK PLAN SUMMARY: Increase self-management resources, provide education to paraprofessionals who provide services to those living with diabetes, promote flu/pneumonia vaccines for those living with diabetes, complete database of diabetes in Lincoln County.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	62,185	65,612	30,000	32,500	0	0
Personal Services	50,948	61,130	19,023	21,953	0	0
Materials & Services	27,964	33,368	11,764	10,547	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	78,912	94,498	30,787	32,500	0	0
Full-Time Positions	1	1	1	0	0	0

EFFECTIVENESS INDICATORS: Number of people living with diabetes who receive flu/pneumonia vaccines. Number of people on database.

INTERRELATIONSHIPS: Oregon Health Division, other county health departments, physicians, dietitians, pharmacists, nurses, health educators, Lincoln County School District, Siletz Tribe, Oregon Pacific AHEC, Senior Services, Oregon Coast Community College, Progressive Options Homeless Outreach, Centro de Ayuda, volunteer community members, and various community agencies. Lincoln County Nurse Program, Assisted Living Care Facilities.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DIABETES PREVENTION/EDUCA						
INTERGOVERNMENTAL REV						
208-404-33534 OR STATE HEALTH DIV.GRAN	60,000	60,000	30,000	32,500	0	0
208-404-33535 TOBACCO GRANT/OHD	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	60,000	60,000	30,000	32,500	0	0
MISC REVENUES						
208-404-36990 ALL OTHER MISCELLANEOUS	2,185	5,612	0	0	0	0
TOTAL MISC REVENUES	2,185	5,612	0	0	0	0
TOTAL DIABETES PREVENTION/EDUCA	62,185	65,612	30,000	32,500	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - DIABETES PREVENTION/EDUCA

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-404-90207 P/H DIVISION MGR	0	0	0	0	0	0
208-404-90208 DIRECTOR	493	0	0	0	0	0
208-404-90209 P/H DIVISION MGR	0	0	0	0	0	0
208-404-90210 EDUCATION COORDINATOR	2,041	0	0	0	0	0
208-404-90218 DIABETES PREVENTION / ED	0	0	0	0	0	0
208-404-90245 ADMINISTRATIVE ASSISTANT	0	9,361	0	0	0	0
TOTAL NON-REPRESENTED	2,535	9,361	0	0	0	0
REPRESENTED						
208-404-90301 OFFICE ASSISTANT	2,932	3,018	3,599	0	0	0
208-404-90304 HEALTH EDUCATOR	21,193	22,416	8,446	14,268	0	0
208-404-90319 NURSE PRACTITIONER	0	0	0	0	0	0
208-404-90331 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-404-90337 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-404-90346 M.H. SPECIALIST 2	0	0	0	0	0	0
208-404-90371 OFFICE ASST 1	0	0	0	0	0	0
208-404-90376 HEALTH EDUCATOR	0	0	0	0	0	0
208-404-90379 CH NURSE	11,142	7,999	0	0	0	0
208-404-90381 111 RECORDS/PROPERTY CLE	0	96	0	0	0	0
208-404-90387 OFFICE ASSISTANT	0	0	0	0	0	0
208-404-90396 CH NURSE	0	0	0	0	0	0
TOTAL REPRESENTED	35,267	33,529	12,045	14,268	0	0
TEMPORARY						
208-404-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
208-404-90501 OVERTIME	0	999	765	0	0	0
TOTAL OVERTIME	0	999	765	0	0	0
BENEFITS & BURDENS						
208-404-90801 FICA	2,884	3,057	921	1,092	0	0
208-404-90802 401(K) RETIREMENT	4,169	4,623	1,325	1,570	0	0
208-404-90804 HEALTH INSURANCE	4,903	7,636	3,334	4,151	0	0
208-404-90805 DENTAL INSURANCE	535	730	373	454	0	0
208-404-90806 LIFE INSURANCE	82	46	22	25	0	0
208-404-90807 LTD INSURANCE	189	112	42	49	0	0
208-404-90808 WORKER'S COMPENSATION	191	568	76	203	0	0
208-404-90809 UNEMPLOYMENT	189	439	120	143	0	0
208-404-90810 PEHP	5	31	0	0	0	0
TOTAL BENEFITS & BURDENS	13,146	17,241	6,213	7,685	0	0
TOTAL PERSONNEL SERVICES	50,948	61,130	19,023	21,953	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - DIABETES PREVENTION/EDUCA

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
208-404-91101	TRAVEL REIMBURSEMENT	1,542	1,936	1,045	1,571	0	0
208-404-91102	MOTOR POOL	0	0	0	0	0	0
208-404-91201	MEALS & LODGING	247	939	1,200	500	0	0
208-404-91401	TELEPHONE	0	0	0	0	0	0
208-404-91501	POSTAGE	347	899	500	0	0	0
208-404-91601	PRINTING & PUBLICATIONS	0	1,571	1,000	529	0	0
208-404-92901	MEMBERSHIP FEES & DUES	200	0	0	0	0	0
208-404-93301	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-404-93901	CONTRACTUAL SERVICES/INT	3,681	2,000	0	0	0	0
208-404-94101	OFFICE SUPPLIES	159	826	0	0	0	0
208-404-94102	FURNITURE & EQUIP. UNDER	682	5,736	0	0	0	0
208-404-94103	OPERATING SUPPLIES	0	0	0	0	0	0
208-404-94201	PRINT SHOP	444	884	1,000	0	0	0
208-404-94601	FOOD & CLOTHING	367	1,188	0	0	0	0
208-404-95101	MED/LAB/XRAY	0	0	0	0	0	0
208-404-95102	MEDICAL SUPPLIES	0	0	0	0	0	0
208-404-95201	EDUCATION & LIBRARY	0	321	450	0	0	0
208-404-95202	CONTINUING EDUCATION	131	60	0	0	0	0
208-404-95901	OTHER SUPPLIES	508	1,048	600	0	0	0
208-404-95902	OTHER SUPPLIES/MINI GRAN	1,000	0	0	0	0	0
208-404-95903	PROGRAM DEVELOPMENT	0	0	0	0	0	0
208-404-95907	ADMIN.COSTS P/S	11,705	12,132	4,365	0	0	0
208-404-95908	ADMIN.COSTS M/S	6,876	3,653	1,604	0	0	0
208-404-95910	ADMINISTRATIVE COSTS	0	0	0	7,947	0	0
208-404-96601	RENTALS OF SPACE	75	175	0	0	0	0
TOTAL MATERIALS & SERVICES		27,964	33,368	11,764	10,547	0	0
TOTAL DIABETES PREVENTION/EDUCA		78,912	94,498	30,787	32,500	0	0

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Communicable Disease TB/Immunizations (405)

OBJECTIVE: To control the incidence of communicable diseases in compliance with ORS 431, 433 and 434, by means of epidemiological investigations; immunizations; diagnosis and treatment of sexually transmitted diseases and tuberculosis; preventive education, consultation, information and referral.

WORK PLAN SUMMARY: Conduct epidemiological investigations, evaluate and treat sexually transmitted diseases (STD). Provide information through local media as needed regarding CD and STD prevention. Provide up-to-date, readable pamphlets and information to clients and the public. Provide immunizations to infants, children and adults. In cooperation with the Lincoln Council on Aging, and provide flu pneumonia shots. Provide monthly immunization review 3 times per year in cooperation with School District. Participate in screening high school foreign-born students for tuberculosis. Provide directly observed therapy on active tuberculosis cases. Provide reduced cost screening services for select diseases.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	128,822	223,534	265,965	326,890	323,900	323,900
Personal Services	102,289	175,838	146,073	143,714	143,164	143,164
Materials & Services	123,180	168,578	108,491	243,502	243,515	243,515
Capital Outlay	0	0	0	0	0	0
Total Expenditures	225,469	344,416	254,564	387,216	386,679	386,679
Full-Time Positions	2	2	2	2	2	2

EFFECTIVENESS INDICATORS: Numbers of cases investigated, clients served, immunizations given, media publications, speaking engagements, pamphlets distributed. Immunization reviews, yearly self-audits and on-site audits by State Health Division. Feedback from audiences at speaking engagements.

INTERRELATIONSHIPS: Oregon Health Division, Center for Disease Control, local health care providers, including hospitals and laboratories. Other county health departments, veterinarians and Animal Control Officers, Lincoln County School District, day care centers, child care providers, care and residential programs.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
P/H COMMUNICABLE DISEASE/							
INTERGOVERNMENTAL REV							
208-405-33521	SNOWFLAKES FOUNDATION GR	1,500	4,500	5,000	2,500	0	0
208-405-33535	TB CASE MGMT/STATE HEALT	202	0	453	453	483	483
208-405-33550	STATE SUPPORT/STATE HEAL	26,154	51,892	52,252	51,252	50,732	50,732
TOTAL INTERGOVERNMENTAL REV		27,856	56,392	57,705	54,205	51,215	51,215
PROG CHARGES FOR SERVICE							
208-405-34511	FLU SHOT PROGRAM/COA	39,722	50,519	86,600	90,000	90,000	90,000
208-405-34513	FLU SHOTS/MEDICARE SUPPL	0	0	21,545	5,000	5,000	5,000
208-405-34535	FEES IMM/PRIVATE PAY	10,958	22,219	1,712	29,742	29,742	29,742
208-405-34536	INSURANCE PAY	3,747	11,627	1,991	20,775	20,775	20,775
208-405-34569	PH FEES/INSURANCE FEES	942	552	0	1,100	1,100	1,100
208-405-34570	PUBLIC HEALTH FEES/PRIVA	4,017	5,421	0	3,300	3,300	3,300
208-405-34571	FEES PH/AFS	708	19,368	0	0	0	0
208-405-34576	FEES IMM/AFS	37,963	55,219	96,412	72,180	72,180	72,180
TOTAL PROG CHARGES FOR SERVICE		98,058	164,925	208,260	222,097	222,097	222,097
MISC REVENUES							
208-405-36690	MISCELLANEOUS REVENUE	2,908	2,217	0	50,588	50,588	50,588
TOTAL MISC REVENUES		2,908	2,217	0	50,588	50,588	50,588
BEGINNING BALANCE							
208-405-40000	CARRYOVER	0	0	0	0	0	0
TOTAL BEGINNING BALANCE		0	0	0	0	0	0
TOTAL P/H COMMUNICABLE DISEASE/		128,822	223,534	265,965	326,890	323,900	323,900

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P/H COMMUNICABLE DISEASE/

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-405-90201 SUPPORT STAFF SUPERVISOR	0	0	0	0	0	0
208-405-90202 ENV.HLTH PROGRAM MGR	0	0	0	0	0	0
208-405-90203 M/H DIVISION MGR	0	0	0	0	0	0
208-405-90206 P/H PROGRAM MGR	4,211	159	0	0	0	0
208-405-90207 P/H DIVISION MGR	0	0	0	0	0	0
208-405-90209 P/H DIVISION MGR	0	1,070	0	0	0	0
208-405-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-405-90213 ADDICTIONS MGR	0	0	0	0	0	0
208-405-90218 TERRORISM COORDINATOR	0	0	6,660	0	0	0
208-405-90221 CHN III	862	3,645	6,853	0	0	0
208-405-90222 CHN III	0	37,937	31,040	30,555	30,555	30,555
208-405-90241 P/H PROGRAM MANAGER	0	0	0	0	0	0
208-405-90245 ADMINISTRATIVE ASSISTANT	0	174	0	0	0	0
208-405-90275 ACCOUNTING SUPERVISOR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	5,074	42,985	44,553	30,555	30,555	30,555
REPRESENTED						
208-405-90301 M.H. SPECIALIST 2	423	15,148	0	0	0	0
208-405-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
208-405-90303 BOOKKEEPER	0	0	0	0	0	0
208-405-90305 H.S. ASST. 1	0	0	0	0	0	0
208-405-90306 CH NURSE	218	822	0	0	0	0
208-405-90308 CH NURSE	236	2,386	0	0	0	0
208-405-90309 OFFICE ASSISTANT	0	0	0	0	0	0
208-405-90312 OFFICE ASSISTANT 2	0	83	0	0	0	0
208-405-90313 SANITARIAN 2	0	0	0	0	0	0
208-405-90314 CLINIC ASSISTANT	0	10,290	11,776	3,789	3,789	3,789
208-405-90315 OFFICE ASSISTANT 1	0	80	0	0	0	0
208-405-90316 CH NURSE	0	0	0	0	0	0
208-405-90319 NURSE PRACTITIONER	0	0	0	0	0	0
208-405-90321 CLINICAL SUPERVISOR	0	106	0	0	0	0
208-405-90322 OFFICE ASSISTANT	0	0	0	0	0	0
208-405-90324 CLINICAL COUNSELOR	0	0	0	0	0	0
208-405-90325 CLINICAL COUNSELOR	0	0	0	0	0	0
208-405-90327 BOOKKEEPER 1	0	0	0	0	0	0
208-405-90328 CH NURSE	616	930	28,548	16,158	16,158	16,158
208-405-90329 CH NURSE	1,483	3,474	0	0	0	0
208-405-90330 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-405-90331 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-405-90332 CH NURSE	0	0	0	0	0	0
208-405-90335 CLINIC ASSISTANT	0	0	0	0	0	0
208-405-90337 OFFICE ASSISTANT 2	0	211	0	0	0	0
208-405-90338 CH NURSE	0	196	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P/H COMMUNICABLE DISEASE/

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-405-90339 CLINIC ASSISTANT	0	0	0	0	0	0
208-405-90340 CLINIC ASSISTANT	8,421	0	0	0	0	0
208-405-90348 CLINICAL COUNSELOR	0	0	0	0	0	0
208-405-90351 H.S. ASSISTANT 2	0	0	0	0	0	0
208-405-90352 OFFICE ASST II	0	179	0	0	0	0
208-405-90353 COMMUNITY HEALTH NURSE 2	0	0	0	0	0	0
208-405-90354 CLINIC ASSISTANT	0	26	0	0	0	0
208-405-90356 OFFICE ASST. I	0	571	0	0	0	0
208-405-90359 HEALTH EDUCATOR	0	0	0	0	0	0
208-405-90363 BOOKKEEPER I	742	0	0	0	0	0
208-405-90367 OUTREACH WORKER/RECORDS	0	0	0	0	0	0
208-405-90370 INTERPRETER	16,572	12,441	15,068	0	0	0
208-405-90371 BOOKKEEPER II	0	0	0	0	0	0
208-405-90375 CLINICAL COUNSELOR	0	37	0	0	0	0
208-405-90377 NURSE PRACTITIONER	0	0	0	0	0	0
208-405-90379 CH NURSE	12	473	0	0	0	0
208-405-90381 CH NURSE	0	236	0	0	0	0
208-405-90383 CHN II	8,459	0	0	0	0	0
208-405-90384 CHN	38	2,591	0	0	0	0
208-405-90385 CHN II	0	0	0	0	0	0
208-405-90386 OFFICE ASSISTANT	0	3,923	0	0	0	0
208-405-90389 CLINICAL COUNSELOR	0	0	0	0	0	0
208-405-90392 OFFICE ASSISTANT	4,666	3,615	0	0	0	0
208-405-90394 OFFICE ASSISTANT II	0	0	0	34,737	34,737	34,737
208-405-90396 CH NURSE	23,071	14,538	0	0	0	0
208-405-90398 CLINIC ASSISTANT	102	0	0	0	0	0
208-405-90399 COMM HEALTH NURSE 2	0	0	0	0	0	0
TOTAL REPRESENTED	65,060	72,355	55,392	54,684	54,684	54,684
TEMPORARY						
208-405-90401 TEMPORARY EMPLOYEES	4,692	2,223	0	5,000	5,000	5,000
TOTAL TEMPORARY	4,692	2,223	0	5,000	5,000	5,000
OVERTIME						
208-405-90501 OVERTIME	0	2,192	0	6,300	6,300	6,300
TOTAL OVERTIME	0	2,192	0	6,300	6,300	6,300
BENEFITS & BURDENS						
208-405-90801 FICA	5,351	8,115	7,646	7,385	7,385	7,385
208-405-90802 401(K) RETIREMENT	7,715	11,956	10,994	10,619	10,069	10,069
208-405-90804 HEALTH INSURANCE	12,013	29,511	22,784	23,718	23,718	23,718
208-405-90805 DENTAL INSURANCE	1,310	2,942	2,546	2,592	2,592	2,592
208-405-90806 LIFE INSURANCE	109	163	148	144	144	144
208-405-90807 LTD INSURANCE	255	400	289	282	282	282
208-405-90808 WORKER'S COMPENSATION	319	1,639	605	1,371	1,371	1,371
208-405-90809 UNEMPLOYMENT	374	1,202	999	965	965	965
208-405-90810 PEHP	18	155	117	99	99	99
TOTAL BENEFITS & BURDENS	27,464	56,084	46,128	47,176	46,625	46,625
TOTAL PERSONNEL SERVICES	102,289	175,838	146,073	143,714	143,164	143,164

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P/H COMMUNICABLE DISEASE/

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
208-405-91101	TRAVEL REIMBURSEMENT	1,390	2,734	3,500	1,500	1,500	1,500
208-405-91102	MOTOR POOL	153	162	200	500	500	500
208-405-91201	MEALS & LODGING	1,403	1,167	1,500	750	750	750
208-405-91401	TELEPHONE	0	0	0	650	650	650
208-405-91501	POSTAGE	1,151	1,033	1,000	150	150	150
208-405-91601	PRINTING & PUBLICATIONS	759	1,165	1,500	2,000	2,000	2,000
208-405-92003	UTILITIES	0	0	0	0	0	0
208-405-92004	WASTE REMOVAL	0	0	0	0	0	0
208-405-92101	EQUIPMENT REPAIR	0	0	0	0	0	0
208-405-92807	DOCTORS / HEALTH OFFICER	5,424	12,948	6,400	14,000	13,000	13,000
208-405-92808	PROFESSIONAL SERVICES /	0	0	0	0	0	0
208-405-92901	MEMBERSHIP FEES & DUES	210	270	300	200	200	200
208-405-93301	MAINTENANCE AGREEMENTS	160	7,500	0	15,000	15,000	15,000
208-405-93901	CONTRACTUAL SERVICES	582	260	0	0	0	0
208-405-93902	HIV PRIORITY INTERVENTIO	0	0	0	0	0	0
208-405-94101	OFFICE SUPPLIES	410	303	500	100	100	100
208-405-94102	FURNITURE & EQUIPMENT UN	2,760	100	0	0	0	0
208-405-94201	PRINT SHOP	1,756	813	1,500	1,500	1,500	1,500
208-405-94301	JANITORIAL SUPPLIES	0	0	0	0	0	0
208-405-94601	FOOD & CLOTHING	0	622	250	50	50	50
208-405-95101	MED/LAB/XRAY	274	766	2,500	500	500	500
208-405-95102	MEDICAL SUPPLIES	1,500	822	12,000	65,000	65,000	65,000
208-405-95105	PHARMACY	0	0	0	0	0	0
208-405-95201	EDUCATION & LIBRARY	0	0	300	250	250	250
208-405-95202	CONTINUING EDUCATION	796	180	500	750	750	750
208-405-95901	OTHER SUPPLIES	4,300	20,375	2,000	100	100	100
208-405-95902	BIOTERRORISM	250	0	0	0	0	0
208-405-95903	PAYBACK	12,817	5,138	8,700	0	0	0
208-405-95904	COA PAYBACK	0	0	0	0	0	0
208-405-95905	PROGRAM DEVELOPMENT	43,195	67,377	35,000	38,856	39,869	39,869
208-405-95907	ADMIN.COSTS P/S	27,313	31,367	22,554	0	0	0
208-405-95908	ADMIN.COSTS M/S	16,046	13,474	8,287	0	0	0
208-405-95910	ADMINISTRATIVE COSTS	0	0	0	101,646	101,646	101,646
208-405-96601	RENTALS OF SPACE	533	0	0	0	0	0
208-405-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		123,180	168,578	108,491	243,502	243,515	243,515
TOTAL P/H COMMUNICABLE DISEASE/		225,469	344,416	254,564	387,216	386,679	386,679

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Maternity Case Management (406)

OBJECTIVE: Provide case management for pregnant women identified to be at risk for low birth weight and inability to follow through on prenatal visits. Provide education to prevent pregnancy problems and assure client receives prenatal care.

WORK PLAN SUMMARY: Provide home visits to pregnant and postpartum women.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	132,144	185,839	182,521	182,818	182,771	182,771
Personal Services	93,753	112,745	135,896	65,001	63,094	63,094
Materials & Services	39,676	38,281	43,970	89,638	91,499	91,499
Capital Outlay	0	0	0	0	0	0
Total Expenditures	133,429	151,026	179,866	154,639	154,593	154,593
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Number of home visits made.

INTERRELATIONSHIPS: Local physicians, DHS, Adult and Family Services, Community Outreach, WIC, and local schools.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
P.H. MATERNITY CASE MANAG							
INTERGOVERNMENTAL REV							
208-406-33521	SNOWFLAKES FOUNDATION GR	0	0	0	0	0	0
208-406-33580	PRENATAL/STATE HEALTH	2,649	2,687	2,718	2,718	2,671	2,671
208-406-33585	OREGON MOTHERCARE/OHD G	(5,179)	0	0	0	0	0
208-406-33586	SAMARITON FOUNDATION GRA	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV		(2,530)	2,687	2,718	2,718	2,671	2,671
PROG CHARGES FOR SERVICE							
208-406-34573	FAMILY PLANNING VISIT	556	0	0	0	0	0
208-406-34581	MATERNITY CASE MGMT/AFS	134,027	182,422	179,803	180,000	180,000	180,000
TOTAL PROG CHARGES FOR SERVICE		134,583	182,422	179,803	180,000	180,000	180,000
MISC REVENUES							
208-406-36690	ALL OTHER MISCELLANEOUS	91	522	0	100	100	100
208-406-36990	MISC	0	208	0	0	0	0
TOTAL MISC REVENUES		91	730	0	100	100	100
TOTAL P.H. MATERNITY CASE MANAG		132,144	185,839	182,521	182,818	182,771	182,771

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P.H. MATERNITY CASE MANAG

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-406-90201 SUPPORT STAFF SUPERVISOR	0	0	0	0	0	0
208-406-90206 P/H PROGRAM MGR	0	0	0	0	0	0
208-406-90207 P/H DIVISION MGR	754	0	0	0	0	0
208-406-90209 P/H DIVISION MGR	17,364	24,992	27,306	13,181	13,181	13,181
208-406-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-406-90217 DIETICIAN	0	9,223	11,087	0	0	0
208-406-90275 ACCOUNTING SUPERVISOR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	18,118	34,216	38,393	13,181	13,181	13,181
REPRESENTED						
208-406-90301 M.H. SPECIALIST 2	0	0	0	0	0	0
208-406-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
208-406-90303 BOOKKEEPER	0	0	0	0	0	0
208-406-90305 H.S. ASST. 1	0	0	0	0	0	0
208-406-90306 CH NURSE	15,385	15,812	17,557	12,561	12,561	12,561
208-406-90308 CH NURSE	9,413	8,502	11,705	7,589	7,589	7,589
208-406-90312 OFFICE ASSISTANT 2	18,993	19,633	21,628	0	0	0
208-406-90314 CLINIC ASSISTANT	0	0	0	0	0	0
208-406-90315 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-406-90316 CH NURSE	0	0	0	0	0	0
208-406-90317 CLINICAL COUNSELOR	0	0	0	0	0	0
208-406-90322 OFFICE ASSISTANT	0	0	0	0	0	0
208-406-90327 BOOKKEEPER 1	0	0	0	0	0	0
208-406-90330 OFFICE ASST 2	0	0	0	0	0	0
208-406-90331 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-406-90335 CLINIC ASSISTANT	0	0	0	0	0	0
208-406-90337 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-406-90339 CLINIC ASSISTANT	0	0	0	0	0	0
208-406-90340 CLINIC ASSISTANT	0	0	0	0	0	0
208-406-90351 H.S. ASSISTANT 2	0	0	0	0	0	0
208-406-90356 OFFICE ASST. I	0	0	0	0	0	0
208-406-90370 CLINIC ASSISTANT	0	0	0	0	0	0
208-406-90379 CH NURSE	0	0	0	0	0	0
208-406-90381 CH NURSE	4,849	4,714	5,382	5,196	5,196	5,196
208-406-90385 CH NURSE	0	0	0	0	0	0
208-406-90387 CLINIC ASSISTANT	0	0	0	0	0	0
208-406-90396 CH NURSE	0	0	0	0	0	0
208-406-90398 CLINICAL ASST. II	0	0	0	0	0	0
TOTAL REPRESENTED	48,640	48,662	56,272	25,345	25,346	25,346
TEMPORARY						
208-406-90401 TEMPORARY EMPLOYEES	0	0	0	5,196	5,194	5,194
TOTAL TEMPORARY	0	0	0	5,196	5,194	5,194

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P.H. MATERNITY CASE MANAG

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OVERTIME						
208-406-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-406-90801 FICA	4,972	5,966	7,242	3,345	3,345	3,345
208-406-90802 401(K) RETIREMENT	7,343	8,941	10,413	4,809	4,238	4,238
208-406-90804 HEALTH INSURANCE	12,408	11,563	19,450	10,673	9,488	9,488
208-406-90805 DENTAL INSURANCE	1,353	1,113	2,174	1,166	1,037	1,037
208-406-90806 LIFE INSURANCE	86	79	126	65	58	58
208-406-90807 LTD INSURANCE	188	193	247	127	113	113
208-406-90808 WORKER'S COMPENSATION	272	1,051	560	621	621	621
208-406-90809 UNEMPLOYMENT	334	829	947	437	437	437
208-406-90810 PEHP	38	134	72	36	36	36
TOTAL BENEFITS & BURDENS	26,995	29,868	41,231	21,279	19,373	19,373
TOTAL PERSONNEL SERVICES	93,753	112,745	135,896	65,001	63,094	63,094
MATERIALS & SERVICES						
208-406-91101 TRAVEL REIMBURSEMENT	853	400	1,000	4,727	6,588	6,588
208-406-91102 MOTOR POOL	2,714	3,348	3,900	4,000	4,000	4,000
208-406-91201 MEALS & LODGING	739	158	500	1,500	1,500	1,500
208-406-91401 TELEPHONE	0	0	0	0	0	0
208-406-91501 POSTAGE	147	97	150	100	100	100
208-406-91601 PRINTING & PUBLICATIONS	0	0	50	0	0	0
208-406-91801 HOSPITAL & MEDICAL CARE	0	0	0	0	0	0
208-406-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
208-406-92808 PROFESSIONAL SERVICES /	0	0	0	0	0	0
208-406-92901 MEMBERSHIP FEES & DUES	28	0	100	400	400	400
208-406-93301 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-406-93901 CONTRACTUAL SERVICES	0	0	0	0	0	0
208-406-94101 OFFICE SUPPLIES	208	1,701	0	100	100	100
208-406-94102 FURNITURE & EQUIP. UNDER	20	0	0	0	0	0
208-406-94201 PRINT SHOP	113	10	150	50	50	50
208-406-94601 FOOD AND CLOTHING	0	0	0	0	0	0
208-406-95101 MED/LAB/XRAY	0	0	0	0	0	0
208-406-95102 MEDICAL SUPPLIES	1,018	537	0	50	50	50
208-406-95105 PHARMACY	0	0	0	0	0	0
208-406-95107 FAMILY PLANNING	0	0	1,000	1,500	1,500	1,500
208-406-95201 EDUCATION & LIBRARY	2,935	3,701	1,500	750	750	750
208-406-95202 CONTINUING EDUCATION	109	0	100	750	750	750
208-406-95901 OTHER SUPPLIES	852	33	700	100	100	100
208-406-95907 ADMIN.COSTS P/S	18,860	20,299	25,464	0	0	0
208-406-95908 ADMIN.COSTS M/S	11,080	7,996	9,356	0	0	0
208-406-95910 AMINISTRATIVE COSTS	0	0	0	75,612	75,611	75,611
208-406-96601 RENTALS OF SPACE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	39,676	38,281	43,970	89,638	91,499	91,499

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P.H. MATERNITY CASE MANAG

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CAPITAL EXPENDITURES						
208-406-98501 MED/LAB/RESEARCH EQUIPME	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL P.H. MATERNITY CASE MANAG	133,429	151,026	179,866	154,640	154,593	154,593

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Building Capacity based on Local Tobacco Efforts (408)

OBJECTIVE: Planning an population-based approach to reduce the burden of chronic diseases linked to physical inactivity, poor nutrition and tobacco use.

WORK PLAN SUMMARY: Build on and expand current partnership and policy successes to address chronic diseases through population-based approach. This approach fosters new partnerships between public heath and community partners, and focuses broadly on policy, environmental and system changes that influence the prevention and management of chronic diseases, rather than individual services, health education, or access to health care.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues		0	0	0	32,500	32,500
Personal Services		0	0	0	21,953	21,953
Materials & Services		0	0	0	10,547	10,547
Capital Outlay		0	0	0	0	0
Total Expenditures		0	0	0	32,500	32,500
Full-Time Positions		0	0	0	0	0

EFFECTIVENESS INDICATORS: Formation of partnerships and Community Health Advisory Council, completion of Needs Assessment, written Implementation Plan.

INTERRELATIONSHIPS: Oregon Public Health Division, Oregon Coast Community College, Samaritan Health System, Lincoln County School District, Siletz Tribe, Centro de Ayuda, other county Tobacco Prevention Education Programs and Healthy Community Coordinators, local health care Providers, volunteer community members, and various community agencies.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
BUILDING CAPACITY TOBACC						
INTERGOVERNMENTAL REV						
208-408-33534 BUILDING CAPACITY FOR TO	0	0	0	0	32,500	32,500
TOTAL INTERGOVERNMENTAL REV	0	0	0	0	32,500	32,500
TOTAL BUILDING CAPACITY TOBACC	0	0	0	0	32,500	32,500

208-HEALTH & HUMAN SERVICES
DEPARTMENT - BUILDING CAPACITY TOBACC

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
REPRESENTED						
208-408-90304 HEALTH EDUCATOR	0	0	0	0	14,266	14,266
TOTAL REPRESENTED	0	0	0	0	14,266	14,266
BENEFITS & BURDENS						
208-408-90801 FICA	0	0	0	0	1,092	1,092
208-408-90802 401(K) RETIREMENT	0	0	0	0	1,570	1,570
208-408-90804 HEALTH INSURANCE	0	0	0	0	4,151	4,151
208-408-90805 DENTAL INSURANCE	0	0	0	0	454	454
208-408-90806 LIFE INSURANCE	0	0	0	0	25	25
208-408-90807 LTD INSURANCE	0	0	0	0	49	49
208-408-90808 WORKER'S COMPENSATION	0	0	0	0	203	203
208-408-90809 UNEMPLOYMENT	0	0	0	0	143	143
TOTAL BENEFITS & BURDENS	0	0	0	0	7,687	7,687
TOTAL PERSONNEL SERVICES	0	0	0	0	21,953	21,953
MATERIALS & SERVICES						
208-408-91101 TRAVEL REIMBURSEMENT	0	0	0	0	1,571	1,571
208-408-91201 MEALS/LODGING	0	0	0	0	500	500
208-408-91601 PRINTING & PUBLICATIONS	0	0	0	0	529	529
208-408-95907 ADMINISTRATIVE COSTS	0	0	0	0	7,947	7,947
TOTAL MATERIALS & SERVICES	0	0	0	0	10,547	10,547
TOTAL BUILDING CAPACITY TOBACC	0	0	0	0	32,500	32,500

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Administration (410)

OBJECTIVE: To provide administrative services to the Human Services Department.

WORK PLAN SUMMARY: To provide consistent administrative services across all divisions/programs; grant and contract administration, program development, clinic administration, including, staff credentialing, bookkeeping, reception, and HIPAA compliance.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	672,437	1,000,439	299,606	1,678,106	725,100	975,600
Personal Services	454,364	468,207	418,098	945,940	945,939	945,939
Materials & Services	(442,898)	(459,465)	(531,405)	336,103	(416,556)	(416,556)
Capital Outlay	49,110	33,866	0	0	0	0
Contingency	0	0	25,000	195,716	195,716	195,716
Transfer to Fund 216	250,000	300,000	0	200,347	0	0
Special Payments	0	0	0	0	0	250,000
Unappropriated Reserve	0	0	29,000	0	0	0
Total Expenditures	310,576	342,608	(59,307)	1,678,106	725,099	975,099
Full-Time Positions	6	6	6	6	6	6

INTERRELATIONSHIPS: Board of Commissioners, various county departments, State Health and Mental Health Divisions, local medical community, local hospitals, and Human Services Advisory Committees.

BUDGET NOTE: Each budget program funds a portion of this budget based on FTE's in each program. For budget purposes only, the total transfer from the General Fund is shown in this budget. It is used throughout Human Services.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ADMINISTRATION						
INTERGOVERNMENTAL REV						
208-410-33562 HRSA GRANT	0	0	0	0	0	274,837
TOTAL INTERGOVERNMENTAL REV	0	0	0	0	0	274,837
PROG CHARGES FOR SERVICE						
208-410-34512 PHOTOCOPIES/COPIES	4,511	6,899	3,000	6,200	6,200	6,200
208-410-34513 MEDICAID SURVEY	0	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	4,511	6,899	3,000	6,200	6,200	6,200
MISC REVENUES						
208-410-36175 INTEREST	31,353	(17,725)	31,000	2,000	2,000	2,000
208-410-36650 REFUNDS & REIMBURSEMENTS	84	742	0	1,000	1,000	1,000
208-410-36990 MISC. REVENUES/OTHER	(31,818)	22,122	6,000	5,000	5,000	5,000
208-410-36991 ADMINISTRATIVE FEES	0	0	0	1,121,190	0	0
208-410-36992 REPAYMENT FQHC	0	0	0	40,000	40,000	40,000
TOTAL MISC REVENUES	(381)	5,140	37,000	1,169,190	48,000	48,000
OTHER FINANCING SOURCES						
208-410-39250 TRANSFER FROM GENERAL FU	668,307	988,400	0	307,000	200,347	200,847
208-410-39251 TRANSFER FROM FQHC	0	0	259,606	0	274,837	0
TOTAL OTHER FINANCING SOURCES	668,307	988,400	259,606	307,000	475,184	200,847
BEGINNING BALANCE						
208-410-40000 BEGINNING FUND BALANCE	0	0	0	195,716	195,716	445,716
TOTAL BEGINNING BALANCE	0	0	0	195,716	195,716	445,716
TOTAL ADMINISTRATION	672,437	1,000,439	299,606	1,678,106	725,100	975,600

208-HEALTH & HUMAN SERVICES
DEPARTMENT - ADMINISTRATION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-410-90201 SUPPORT STAFF SUPERVISOR	0	0	0	0	0	0
208-410-90203 M/H DIVISION MGR	64,812	44,403	0	0	0	0
208-410-90205 SYSTEMS ADMINISTRATOR	0	0	0	0	0	0
208-410-90207 DIVISION MANAGER	70,368	63,606	79,626	57,205	57,205	57,205
208-410-90208 DIRECTOR	61,839	53,975	69,417	0	0	0
208-410-90209 CHN IV	0	0	0	0	0	0
208-410-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-410-90211 ADMINISTRATIVE SERVICES	50,738	36,810	37,528	56,816	56,816	56,816
208-410-90217 PHYCHIATRIST	0	0	0	0	0	0
208-410-90218 BIOTERRORISM COORDINATOR	0	0	0	0	0	0
208-410-90219 ADMINISTRATION ASSISTANT	2,098	19,044	28,157	0	0	0
208-410-90223 INTERIM DIR.BEHAVOR HLTH	0	0	0	70,690	70,690	70,690
208-410-90231 EDUCATION COORDINATOR	0	0	0	0	0	0
208-410-90234 ADMINISTRATIVE ASSISTANT	0	0	0	0	33,932	33,932
208-410-90241 P/H PROGRAM MANAGER	0	0	0	58,607	58,606	58,606
208-410-90242 SUPPORT SUPERVISOR	0	0	0	0	0	0
208-410-90245 ADMINITRATIVE ASST.	34,654	23,541	35,149	0	0	0
208-410-90271 ADMINISTRATIVE ASST.	39,172	41,440	46,980	34,012	34,012	34,012
208-410-90275 ACCOUNTING SUPERVISOR	0	10,968	0	40,861	40,861	40,861
TOTAL NON-REPRESENTED	323,682	293,787	296,857	318,190	352,122	352,122
REPRESENTED						
208-410-90303 BOOKKEEPER 1	0	0	0	40,922	40,922	40,922
208-410-90304 HEALTH EDUCATOR	0	0	0	0	0	0
208-410-90306 CH NURSE	0	0	0	0	0	0
208-410-90308 COMMUNITY HEALTH NURSE 2	0	0	0	0	0	0
208-410-90309 OFFICE ASSISTANT 2	0	0	0	29,965	29,965	29,965
208-410-90311 PROGRAMMER TECHNICIAN	0	0	0	0	0	0
208-410-90312 OFFICE ASSISTANT 2	0	0	0	37,958	37,958	37,958
208-410-90314 CLINIC ASSISTANT	0	0	0	0	0	0
208-410-90316 COMMUNITY HEALTH NURSE 2	0	0	0	0	0	0
208-410-90323 CLINIC ASSISTANT	0	0	0	19,669	19,669	19,669
208-410-90327 BOOKKEEPER 1	0	267	0	33,932	33,932	33,932
208-410-90330 OFFICE ASSISTANT 2	0	0	0	32,743	32,743	32,743
208-410-90333 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-410-90337 OFFICE ASSISTANT 2	0	0	0	33,932	0	0
208-410-90340 CLINIC ASSISTANT	0	0	0	0	0	0
208-410-90356 OFFICE ASST.	0	0	0	0	0	0
208-410-90363 BOOKKEEPER I	0	13	0	0	0	0
208-410-90371 OFFICE ASSISTANT 1	0	12,922	0	39,337	39,337	39,337
208-410-90376 HEALTH EDUCATOR	6,385	0	0	0	0	0
208-410-90381 CH NURSE	0	0	0	0	0	0
208-410-90382 CLINICAL COUNS.IV	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - ADMINISTRATION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-410-90384 MATERIAL SUPPLY CLERK	898	15,166	0	22,691	22,691	22,691
208-410-90387 CLINIC ASST. II	0	0	0	0	0	0
208-410-90393 HEALTH EDUCATOR	0	0	0	0	0	0
208-410-90398 CLINICAL ASST. I	0	0	0	0	0	0
TOTAL REPRESENTED	7,283	28,367	0	291,149	257,217	257,217
TEMPORARY						
208-410-90401 TEMPORARY EMPLOYEES	3,367	8,245	0	24,000	24,000	24,000
TOTAL TEMPORARY	3,367	8,245	0	24,000	24,000	24,000
OVERTIME						
208-410-90501 OVERTIME	0	297	0	5,000	5,000	5,000
TOTAL OVERTIME	0	297	0	5,000	5,000	5,000
BENEFITS & BURDENS						
208-410-90801 FICA	24,454	24,956	22,710	48,833	48,833	48,833
208-410-90802 401(K) RETIREMENT	36,406	36,653	32,654	70,217	70,217	70,217
208-410-90804 HEALTH INSURANCE	47,946	59,532	53,347	152,625	152,625	152,625
208-410-90805 DENTAL INSURANCE	5,200	5,713	5,962	16,680	16,679	16,679
208-410-90806 LIFE INSURANCE	340	307	346	927	927	927
208-410-90807 LTD INSURANCE	678	751	677	1,815	1,815	1,815
208-410-90808 WORKER'S COMPENSATION	1,456	4,629	1,712	9,064	9,064	9,064
208-410-90809 UNEMPLOYMENT	1,672	3,307	2,969	6,383	6,383	6,383
208-410-90810 PEHP	1,882	1,664	864	1,057	1,057	1,057
TOTAL BENEFITS & BURDENS	120,033	137,512	121,241	307,601	307,600	307,600
TOTAL PERSONNEL SERVICES	454,364	468,207	418,098	945,940	945,939	945,939
MATERIALS & SERVICES						
208-410-91101 TRAVEL REIMBURSEMENT	13,460	8,251	12,000	5,000	5,000	5,000
208-410-91102 MOTOR POOL	0	71	0	0	0	0
208-410-91201 MEALS & LODGING	5,310	5,262	5,000	3,000	3,000	3,000
208-410-91401 TELEPHONE	68,220	93,486	90,000	60,000	60,000	60,000
208-410-91501 POSTAGE	1,358	1,308	1,800	1,000	1,000	1,000
208-410-91601 PRINTING & PUBLICATIONS	907	4,338	1,000	5,000	5,000	5,000
208-410-92001 UTILITIES	11,945	14,766	17,000	13,000	13,000	13,000
208-410-92002 UNILITIES/CHILD & FAMILY	0	0	0	0	0	0
208-410-92003 UTILITIES/ADULT	0	0	0	0	0	0
208-410-92004 RECYCLING & HAZARDOUS/WA	1,529	1,717	3,000	1,800	1,800	1,800
208-410-92101 EQUIPMENT REPAIR	120	0	0	0	0	0
208-410-92201 BUILDING REPAIR/LINCOLN	0	0	0	0	0	0
208-410-92202 BLDG REPAIR/CHILD & FAMI	0	0	0	0	0	0
208-410-92203 BLDG REPAIR/ADULT	0	0	0	0	0	0
208-410-92301 GROUNDS MAINTENANCE	0	0	0	0	0	0
208-410-92801 AUDIT SERVICES	7,570	0	8,000	8,000	8,000	8,000
208-410-92802 PROFESSIONAL CONFERENCE	0	0	0	0	0	0
208-410-92901 MEMBERSHIP FEES & DUES	5,072	6,624	5,500	1,000	1,000	1,000

208-HEALTH & HUMAN SERVICES
DEPARTMENT - ADMINISTRATION

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-410-93301	MAINTENANCE AGREEMENTS	126,757	70,954	63,000	80,000	80,000	80,000
208-410-93901	CONTRACTUAL SERVICES	63,428	50,099	45,000	34,000	34,000	34,000
208-410-93902	PARTNERSHIP PROJECT EXPE	0	0	0	0	0	0
208-410-93903	DD ENHANCEMENTS	0	0	0	0	0	0
208-410-93932	UNDERAGE DRINKING	0	0	0	0	0	0
208-410-94101	OFFICE SUPPLIES	20,342	15,402	21,000	7,300	7,300	7,300
208-410-94102	FURNITURE & EQUIP.	44,286	23,044	119,000	7,000	7,000	7,000
208-410-94201	PRINT SHOP	4,075	685	3,000	1,500	1,500	1,500
208-410-94210	USAGE FEES	0	0	0	0	0	0
208-410-94301	JANITORIAL SUPPLIES	0	0	0	0	0	0
208-410-94601	FOOD & CLOTHING	113	232	1,000	0	0	0
208-410-95101	MED/LAB/XRAY	0	161	100	0	0	0
208-410-95102	MEDICAL SUPPLIES	0	11	300	0	0	0
208-410-95103	EMR IMPLEMENTATION	0	0	0	0	274,837	274,837
208-410-95201	EDUCATION & LIBRARY	3,142	2,351	1,500	0	0	0
208-410-95202	CONTINUING EDUCATION	4,750	837	3,000	1,500	1,500	1,500
208-410-95203	EMPLOYEE TRAINING	0	0	0	0	0	0
208-410-95901	OTHER SUPPLIES	1,111	1,818	1,500	0	0	0
208-410-95902	CYC CERT	313	197	350	350	350	350
208-410-95903	DD ENHANCEMENTS	6,676	0	0	0	0	0
208-410-95904	PROGRAM DEVELOPMENT	75,000	0	37,114	0	200,347	200,347
208-410-95905	BICYCLE INJURY INTERVENT	0	0	0	0	0	0
208-410-95906	ABHA RESERVE ADVANCE	0	0	0	0	0	0
208-410-95907	ADMIN.COSTS P/S	(454,225)	(488,961)	(427,869)	0	(945,940)	(945,940)
208-410-95908	ADMIN.COSTS M/S	(471,067)	(275,851)	(342,700)	0	(175,250)	(175,250)
208-410-95915	CONSUMER STIPENDS	0	0	(200,000)	0	0	0
208-410-96201	FIRE INSURANCE	0	0	0	0	0	0
208-410-96301	LIABILITY INSURANCE	0	0	0	0	0	0
208-410-96601	RENTALS OF SPACE	16,911	3,737	0	0	0	0
208-410-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
208-410-96902	GENERAL FUND INDIRECT CO	0	0	0	106,653	0	0
TOTAL MATERIALS & SERVICES		(442,898)	(459,465)	(531,405)	336,103	(416,556)	(416,556)
CAPITAL EXPENDITURES							
208-410-97501	STRUCTURES & IMPROVEMENT	49,110	33,866	0	0	0	0
208-410-98201	OFFICE EQUIPMENT	0	0	0	0	0	0
208-410-98202	COMPUTER EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		49,110	33,866	0	0	0	0
SPECIAL PAYMENTS							
208-410-99101	OPERATING CONTINGENCIES	0	0	25,000	195,716	195,716	195,716
208-410-99104	SPECIAL PAYMENTS	0	0	0	0	0	250,000
208-410-99216	TRANSFER TO LINCOLN COMM	250,000	300,000	0	200,347	0	0
TOTAL SPECIAL PAYMENTS		250,000	300,000	25,000	396,063	195,716	445,716
UNAPPROPRIATED BALANCES							
208-410-99601	OPER. CASH RESERVE FOR F	0	0	29,000	0	0	0
TOTAL UNAPPROPRIATED BALANCES		0	0	29,000	0	0	0
TOTAL ADMINISTRATION		310,577	342,608	(59,307)	1,678,106	725,099	975,099

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Babies First/Cacoon (411)

OBJECTIVE: Provide preventive screening and health services to high-risk infants and children and education to parents to improve potential for normal growth and development.

WORK PLAN SUMMARY: Provide home visits to newborns and high-risk infants.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	274,697	222,890	214,059	234,195	234,225	234,225
Personal Services	123,460	146,050	145,749	101,232	101,230	101,230
Materials & Services	177,296	176,163	115,326	176,945	176,945	176,907
Capital Outlay	0	0	0	0	0	0
Total Expenditures	300,756	322,213	261,075	278,177	278,175	278,137
Full-Time Positions	2	2	2	2	2	2

EFFECTIVENESS INDICATORS: Actual counts of home visits made.

INTERRELATIONSHIPS: Local physicians (pediatricians, obstetricians), Children Services Division, dentists, Adult and Family Services, WIC, schools, daycare, Good Samaritan Hospital OB department; Pacific Communities Hospital, North Lincoln Hospital, Florence Hospital.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
BABIES FIRST/CACOON						
INTERGOVERNMENTAL REV						
208-411-33582 BABIES FIRST/STATE GRANT	8,385	8,431	8,435	23,424	8,454	8,454
208-411-33592 CACOON/OHS UNIVERSITY	31,698	15,772	25,507	15,771	15,771	15,771
TOTAL INTERGOVERNMENTAL REV	40,083	24,203	33,942	39,195	24,225	24,225
PROG CHARGES FOR SERVICE						
208-411-34583 BABIES FIRST/AFS	234,614	198,687	180,117	195,000	195,000	195,000
TOTAL PROG CHARGES FOR SERVICE	234,614	198,687	180,117	195,000	195,000	195,000
MISC REVENUES						
208-411-36990 MISC REVENUE	0	0	0	0	15,000	15,000
TOTAL MISC REVENUES	0	0	0	0	15,000	15,000
TOTAL BABIES FIRST/CACOON	274,697	222,890	214,059	234,195	234,225	234,225

208-HEALTH & HUMAN SERVICES
DEPARTMENT - BABIES FIRST/CACOON

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-411-90201 SUPPORT STAFF SUPERVISOR	0	0	0	0	0	0
208-411-90206 P/H PROGRAM MGR	0	0	0	0	0	0
208-411-90207 DIVISION MANAGER	0	0	0	0	0	0
208-411-90209 P/H DIVISION MGR	9,052	9,134	10,240	9,885	9,885	9,885
208-411-90211 ADMINISTRATIVE SERVICES	0	0	0	0	0	0
TOTAL NON-REPRESENTED	9,052	9,134	10,240	9,885	9,885	9,885
REPRESENTED						
208-411-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
208-411-90303 BOOKKEEPER 1	0	0	0	0	0	0
208-411-90306 COMMUNITY HEALTH NURSE 2	21,075	23,897	26,335	10,467	10,467	10,467
208-411-90307 H.S. ASSISTANT 1	0	0	0	0	0	0
208-411-90308 COMMUNITY HEALTH NURSE 2	31,093	29,745	29,262	18,972	18,972	18,972
208-411-90312 OFFICE ASSISTANT 2	10,290	10,128	11,797	0	0	0
208-411-90314 CLINIC ASSISTANT	0	0	0	0	0	0
208-411-90315 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-411-90316 COMMUNITY HEALTH NURSE 2	0	0	0	0	0	0
208-411-90317 CLINICAL COUNSELOR	0	0	0	0	0	0
208-411-90319 NURSE PRACTITIONER	0	0	0	0	0	0
208-411-90320 CLINIC ASST.II	0	0	0	6,369	6,369	6,369
208-411-90322 OFFICE ASSISTANT	0	0	0	0	0	0
208-411-90327 BOOKKEEPER 1	0	167	0	0	0	0
208-411-90331 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-411-90335 CLINIC ASSISTANT	0	0	0	0	0	0
208-411-90339 CLINIC ASSISTANT	0	0	0	0	0	0
208-411-90340 CLINIC ASSISTANT	0	0	0	0	0	0
208-411-90351 H.S. ASSISTANT 2	0	0	0	0	0	0
208-411-90356 OFFICE ASST I	0	0	0	0	0	0
208-411-90370 CLINIC ASSISTANT	0	0	0	0	0	0
208-411-90381 CHN II	18,888	21,115	24,219	20,783	20,783	20,783
208-411-90385 COMMUNITY HEALTH NURSE 2	0	0	0	0	0	0
208-411-90386 OFFICE ASST. 2	0	0	0	0	0	0
208-411-90387 CLINIC ASSISTANT	0	0	0	0	0	0
208-411-90396 CH NURSE	0	0	0	0	0	0
208-411-90398 CLINIC ASST.	0	0	0	0	0	0
TOTAL REPRESENTED	81,347	85,051	91,613	56,592	56,591	56,591
TEMPORARY						
208-411-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - BABIES FIRST/CACOON

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OVERTIME						
208-411-90501 OVERTIME	1	1,902	0	0	0	0
TOTAL OVERTIME	1	1,902	0	0	0	0
BENEFITS & BURDENS						
208-411-90801 FICA	6,240	7,272	7,792	5,086	5,086	5,086
208-411-90802 401(K) RETIREMENT	9,944	11,428	11,204	7,313	7,312	7,312
208-411-90804 HEALTH INSURANCE	14,067	25,902	20,561	18,381	18,381	18,381
208-411-90805 DENTAL INSURANCE	1,574	2,452	2,298	2,009	2,009	2,009
208-411-90806 LIFE INSURANCE	114	138	133	112	111	111
208-411-90807 LTD INSURANCE	244	341	261	219	219	219
208-411-90808 WORKER'S COMPENSATION	405	1,443	601	944	944	944
208-411-90809 UNEMPLOYMENT	452	961	1,019	665	665	665
208-411-90810 PEHP	19	25	27	27	27	27
TOTAL BENEFITS & BURDENS	33,060	49,962	43,896	34,754	34,754	34,754
TOTAL PERSONNEL SERVICES	123,460	146,050	145,749	101,232	101,230	101,230
MATERIALS & SERVICES						
208-411-91101 TRAVEL REIMBURSEMENT	77	198	100	1,500	1,500	1,500
208-411-91102 MOTOR POOL	4,087	4,524	4,800	5,200	5,200	5,200
208-411-91201 MEALS & LODGING	643	108	700	1,000	1,000	1,000
208-411-91401 TELEPHONE	0	0	0	0	0	0
208-411-91501 POSTAGE	221	227	200	100	100	100
208-411-91601 PRINTING & PUBLICATIONS	0	0	0	0	0	0
208-411-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
208-411-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
208-411-92807 DOCTORS/EXAMS	0	0	0	0	0	0
208-411-92901 MEMBERSHIP FEES & DUES	253	105	150	400	400	400
208-411-93301 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-411-93901 CONTRACTUAL SERVICES	0	0	0	0	0	0
208-411-94101 OFFICE SUPPLIES	65	47	0	0	0	0
208-411-94102 FURNITURE & EQUIP. UNDER	0	760	0	0	0	0
208-411-94201 PRINT SHOP	27	57	50	0	0	0
208-411-94601 FOOD & CLOTHING	0	92	0	0	0	0
208-411-95101 MED/LAB/XRAY	0	0	0	0	0	0
208-411-95102 MEDICAL SUPPLIES	141	220	150	100	100	100
208-411-95105 PHARMACY	0	0	0	0	0	0
208-411-95201 EDUCATION & LIBRARY	1,022	297	1,000	500	500	500
208-411-95202 CONTINUING EDUCATION	2,408	0	1,100	1,000	1,000	1,000
208-411-95901 OTHER SUPPLIES	247	78	200	200	200	200
208-411-95902 OMAP PAY BACK	129,907	139,540	70,066	73,634	73,634	54,249
208-411-95907 ADMIN.COSTS P/S	24,061	21,461	26,919	0	0	0
208-411-95908 ADMIN.COSTS M/S	14,136	8,449	9,891	0	0	0
208-411-95910 ADMINISTRATIVE COSTS	0	0	0	93,311	93,311	112,658
208-411-96601 RENTALS OF SPACE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	177,296	176,163	115,326	176,945	176,945	176,907
TOTAL BABIES FIRST/CACOON	300,756	322,213	261,075	278,177	278,175	278,137

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Women, Infants, & Children (W.I.C.) Program (413)

OBJECTIVE: Provide comprehensive nutrition education, health screening and food vouchers to low-income women, infants and children at nutritional risk.

WORK PLAN SUMMARY: Serve 1,358 clients. Provide visits, which include certification for new clients, recertification visits for continuing clients and follow-up visits. Provide nutrition education events monthly.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	178,400	184,504	211,126	221,172	222,081	222,081
Personal Services	136,567	158,712	157,978	165,699	163,791	163,791
Materials & Services	71,277	75,139	106,213	55,473	58,290	58,290
Capital Outlay	0	0	0	0	0	0
Total Expenditures	207,844	233,851	264,191	221,172	222,081	222,081
Full-Time Positions	3	3	3	3	3	3

EFFECTIVENESS INDICATORS: Actual clients served and number of vouchers used.

INTERRELATIONSHIPS: Local obstetricians and pediatricians, Community Outreach, participating grocery stores, Contact Information and Referral, Children Services Division, Mental Health, Alcohol & Drug Program, Family Planning Program, Immunization Clinic.

BUDGET NOTE: Budget is for local staff and administration.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
P/H WIC PROGRAM						
INTERGOVERNMENTAL REV						
208-413-33595 WIC/STATE HEALTH	178,400	184,504	211,126	221,172	214,188	214,188
TOTAL INTERGOVERNMENTAL REV	178,400	184,504	211,126	221,172	214,188	214,188
MISC REVENUES						
208-413-36990 MISC REVENUE	0	0	0	0	7,893	7,893
TOTAL MISC REVENUES	0	0	0	0	7,893	7,893
TOTAL P/H WIC PROGRAM	178,400	184,504	211,126	221,172	222,081	222,081

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P/H WIC PROGRAM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-413-90201 SUPPORT STAFF SUPERVISOR	0	0	0	0	0	0
208-413-90206 P/H PROGRAM MGR	0	0	0	0	0	0
208-413-90207 DIVISION MANAGER	0	0	0	0	0	0
208-413-90209 P/H DIVISION MGR	6,048	839	0	9,885	9,885	9,885
208-413-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-413-90217 DIETICIAN	0	14,058	16,631	0	0	0
TOTAL NON-REPRESENTED	6,048	14,897	16,631	9,885	9,885	9,885
REPRESENTED						
208-413-90301 MH SPECIALIST 2	0	0	0	0	0	0
208-413-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
208-413-90304 HEALTH EDUCATOR	0	0	0	0	0	0
208-413-90305 DIETICIAN	0	0	0	0	0	0
208-413-90306 CH NURSE	0	0	0	0	0	0
208-413-90307 H.S. ASSISTANT 1	0	0	0	0	0	0
208-413-90308 CH NURSE	0	0	0	0	0	0
208-413-90310 CLINICAL COUNCELOR	13,985	0	0	0	0	0
208-413-90312 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-413-90314 CLINIC ASSISTANT	31,248	21,991	23,551	30,313	30,313	30,313
208-413-90315 OFFICE ASST. I	0	0	0	0	0	0
208-413-90316 CLINIC ASST.	12,386	28,907	32,546	31,419	31,419	31,419
208-413-90322 OFFICE ASSISTANT	0	0	0	0	0	0
208-413-90323 CH NURSE 11 / DIETICIAN	0	0	0	0	0	0
208-413-90330 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-413-90331 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-413-90335 CLINIC ASSISTANT	0	0	0	0	0	0
208-413-90339 CLINIC ASSISTANT	1,805	0	0	0	0	0
208-413-90340 CLINIC ASSISTANT	17,131	29,558	29,291	28,157	28,157	28,157
208-413-90342 H.S. ASSISTANT 2	0	0	0	0	0	0
208-413-90343 M.H. ASSOCIATE 1	0	0	0	0	0	0
208-413-90351 H.S. ASSISTANT 2	0	0	0	0	0	0
208-413-90354 CLINIC ASSISTANT	0	0	0	0	0	0
208-413-90370 CLINIC ASSISTANT	0	0	0	0	0	0
208-413-90376 HEALTH EDUCATOR	0	0	0	0	0	0
208-413-90381 CHN II	1,162	863	0	0	0	0
208-413-90384 MATERIAL SUPPLY CLERK	609	22	0	0	0	0
208-413-90386 OFFICE ASSISTANT	0	0	0	0	0	0
208-413-90392 OFFICE ASSISTANT	0	0	0	0	0	0
208-413-90393 HEALTH EDUCATOR	0	0	0	0	0	0
208-413-90398 CLINIC ASSISTANT	156	3,795	0	0	0	0
TOTAL REPRESENTED	78,481	85,135	85,388	89,889	89,889	89,889

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P/H WIC PROGRAM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TEMPORARY						
208-413-90401 TEMP. EMPLOYEES	8,548	70	0	5,196	5,196	5,196
TOTAL TEMPORARY	8,548	70	0	5,196	5,196	5,196
OVERTIME						
208-413-90501 OVERTIME	846	28	0	0	0	0
TOTAL OVERTIME	846	28	0	0	0	0
BENEFITS & BURDENS						
208-413-90801 FICA	6,763	7,358	7,805	8,030	8,030	8,030
208-413-90802 401(K) RETIREMENT	9,391	11,231	11,222	11,547	10,975	10,975
208-413-90804 HEALTH INSURANCE	22,604	33,290	31,119	33,798	32,612	32,612
208-413-90805 DENTAL INSURANCE	2,465	3,194	3,478	3,694	3,564	3,564
208-413-90806 LIFE INSURANCE	140	208	202	205	198	198
208-413-90807 LTD INSURANCE	307	510	395	402	388	388
208-413-90808 WORKER'S COMPENSATION	495	1,576	664	1,491	1,491	1,491
208-413-90809 UNEMPLOYMENT	470	1,101	1,020	1,050	1,050	1,050
208-413-90810 PEHP	12	114	54	513	513	513
TOTAL BENEFITS & BURDENS	42,646	58,582	55,959	60,729	58,821	58,821
TOTAL PERSONNEL SERVICES	136,567	158,712	157,978	165,699	163,791	163,791
MATERIALS & SERVICES						
208-413-91101 TRAVEL REIMBURSEMENT	2,724	2,294	2,000	2,000	2,000	2,000
208-413-91102 MOTOR POOL	6,093	7,953	8,700	5,900	5,900	5,900
208-413-91201 MEALS & LODGING	2,172	1,526	500	1,500	1,500	1,500
208-413-91401 TELEPHONE	0	0	0	0	0	0
208-413-91501 POSTAGE	2,059	2,255	1,500	1,500	1,500	1,500
208-413-91601 PRINTING & PUBLICATIONS	47	28	50	300	300	300
208-413-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
208-413-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
208-413-92901 MEMBERSHIP FEES & DUES	135	200	200	300	300	300
208-413-93301 MAINTENANCE AGREEMENTS	495	743	0	300	300	300
208-413-93901 CONTRACTUAL SERVICES	10	10	0	0	0	0
208-413-94101 OFFICE SUPPLIES	109	83	0	0	0	0
208-413-94102 FURNITURE & EQUIP. UNDER	120	2,057	0	0	0	0
208-413-94201 PRINT SHOP	565	299	250	1,000	1,000	1,000
208-413-94301 JANITORIAL SUPPLIES	0	0	0	330	330	330
208-413-94406 GASOLINE & DIESEL	0	0	0	0	0	0
208-413-94601 FOOD & CLOTHING	114	557	900	900	900	900
208-413-95101 MED/LAB/XRAY	0	0	0	0	0	0
208-413-95102 MEDICAL SUPPLIES	3,027	2,543	3,200	1,200	1,200	1,200
208-413-95201 EDUCATION & LIBRARY	47	0	100	400	400	400
208-413-95202 CONTINUING EDUCATION	115	565	150	1,000	1,000	1,000
208-413-95901 OTHER SUPPLIES	393	1,680	28,270	800	800	800
208-413-95902 PROGRAM RETENTION	0	0	0	0	8,278	8,278

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P/H WIC PROGRAM

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-413-95907	ADMIN.COSTS P/S	32,518	32,479	40,743	0	0	0
208-413-95908	ADMIN.COSTS M/S	19,102	12,787	14,970	0	0	0
208-413-95910	ADMINISTRATIVE COSTS	0	0	0	33,568	28,107	28,107
208-413-96601	RENTALS OF SPACE	1,433	7,080	4,680	4,475	4,475	4,475
TOTAL MATERIALS & SERVICES		71,277	75,139	106,213	55,473	58,290	58,290
TOTAL P/H WIC PROGRAM		207,845	233,851	264,191	221,172	222,081	222,081

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Tobacco Education/Prevention- (414)

OBJECTIVE: Receive input and direction from local Advisory Committee comprised of members of the Public Health Advisory Committee and the Chronic Care Committee. With the guidance of these two committees, extensive work will be done throughout the County to combat tobacco use by eliminating/reducing exposure to secondhand smoke, countering pro-tobacco influences, reducing youth access to tobacco and the promotion of quitting.

WORK PLAN SUMMARY: Partnerships are being renewed, formed and strengthened with state, public and private organizations. The majority of the work is being done at the level of initiating policy, policy change and policy enforcement.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	23,482	65,550	63,550	63,550	63,550
Personal Services	0	821	46,008	40,771	40,770	40,770
Materials & Services	0	20	21,048	22,779	22,779	22,779
Capital Outlay	0	0	0	0	0	0
Total Expenditures	0	841	67,056	63,550	63,549	63,549
Full-Time Positions	3	3	3	3	3	3

EFFECTIVENESS INDICATORS: Successful completion of local work plan - utilizing the strengths of existing and new partnerships to promote local tobacco control efforts. Partnerships will develop and support new and existing policies which will enhance the health of all who live, work or visit Lincoln County.

INTERRELATIONSHIPS: Oregon Public Health Division, Oregon Coast Community College, Samaritan Health System, other county Tobacco Prevention Education Program and Healthy Community Coordinators, local health care providers, Housing Authority of Lincoln County, Head Start of Lincoln County, worksites, childcare providers, organizers of outdoor venues, volunteer community members, and various community agencies.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOBACCO EDUCATION/PREVENT						
INTERGOVERNMENTAL REV						
208-414-33443 TOBACCO PREVENTION	0	23,482	63,550	63,550	63,550	63,550
208-414-33444 INDOOR CLEAN AIR/STATE H	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	0	23,482	63,550	63,550	63,550	63,550
MISC REVENUES						
208-414-36990 MISC. REVENUE	0	0	2,000	0	0	0
TOTAL MISC REVENUES	0	0	2,000	0	0	0
TOTAL TOBACCO EDUCATION/PREVENT	0	23,482	65,550	63,550	63,550	63,550

208-HEALTH & HUMAN SERVICES
DEPARTMENT - TOBACCO EDUCATION/PREVENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-414-90207 DIVISION MANAGER	0	0	0	0	0	0
208-414-90209 P/H DIVISION MGR	0	0	0	0	0	0
208-414-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-414-90276 JAIL HEALTH COORDINATOR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	0	0	0	0	0
REPRESENTED						
208-414-90301 OFFICE ASST. II	0	710	5,075	0	0	0
208-414-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
208-414-90304 HEALTH EDUCATOR	0	0	25,337	26,498	26,498	26,498
208-414-90371 OFFICE ASST 1	0	0	0	0	0	0
208-414-90376 HEALTH EDUCATOR	0	0	0	0	0	0
208-414-90393 HEALTH EDUCATOR	0	0	0	0	0	0
208-414-90398 CLINIC ASST. II	0	0	0	0	0	0
TOTAL REPRESENTED	0	710	30,412	26,498	26,498	26,498
OVERTIME						
208-414-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-414-90801 FICA	0	50	2,327	2,027	2,027	2,027
208-414-90802 401(K) RETIREMENT	0	78	3,345	2,915	2,915	2,915
208-414-90804 HEALTH INSURANCE	0	(28)	8,336	7,708	7,708	7,708
208-414-90805 DENTAL INSURANCE	0	(3)	932	842	842	842
208-414-90806 LIFE INSURANCE	0	0	54	47	47	47
208-414-90807 LTD INSURANCE	0	0	106	92	92	92
208-414-90808 WORKER'S COMPENSATION	0	7	192	376	376	376
208-414-90809 UNEMPLOYMENT	0	7	304	265	265	265
TOTAL BENEFITS & BURDENS	0	112	15,596	14,272	14,272	14,272
TOTAL PERSONNEL SERVICES	0	821	46,008	40,771	40,770	40,770
MATERIALS & SERVICES						
208-414-91101 TRAVEL REIMBURSEMENT	0	4	2,400	2,934	2,934	2,934
208-414-91102 MOTOR POOL	0	0	0	0	0	0
208-414-91201 MEALS & LODGING	0	0	1,000	2,438	2,438	2,438
208-414-91401 TELEPHONE	0	0	0	0	0	0
208-414-91501 POSTAGE	0	6	200	350	350	350
208-414-91601 PRINTING & PUBLICATIONS	0	0	100	1,000	1,000	1,000
208-414-92807 DOCTORS / VARGO RETAINER	0	0	0	0	0	0
208-414-92813 DOCTORS/MEDICAL EXAMINER	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - TOBACCO EDUCATION/PREVENT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-414-93901	CONTRACTUAL SERVICES	0	0	0	0	0	0
208-414-93929	MORTUARY / AUTOPSY	0	0	0	0	0	0
208-414-93930	CONTRACTUAL SERVICES / A	0	0	0	0	0	0
208-414-94101	OFFICE SUPPLIES	0	0	0	400	400	400
208-414-94102	FURNITURE & EQUIP. UNDER	0	0	150	0	0	0
208-414-94103	OPERATING SUPPLIES	0	0	0	0	0	0
208-414-94201	PRINT SHOP	0	10	0	0	0	0
208-414-94601	FOOD & CLOTHING	0	0	1,000	500	500	500
208-414-95101	RAY	0	0	0	0	0	0
208-414-95102	MEDICAL SUPPLIES	0	0	0	0	0	0
208-414-95201	EDUCATION & LIBRARY	0	0	0	100	100	100
208-414-95202	CONTINUING EDUCATION	0	0	600	150	150	150
208-414-95901	OTHER SUPPLIES	0	0	675	130	130	130
208-414-95902	OTHER SUPPLIES/PROGRAM D	0	0	0	0	0	0
208-414-95903	ADMINISTRATIVE COSTS	0	0	0	0	0	0
208-414-95907	ADMIN.COSTS P/S	0	0	10,913	0	0	0
208-414-95908	ADMIN.COSTS M/S	0	0	4,010	0	0	0
208-414-95910	ADMINISTRATIVE COSTS	0	0	0	14,777	14,777	14,777
208-414-96601	RENTALS OF SPACE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		0	20	21,048	22,779	22,779	22,779
TOTAL TOBACCO EDUCATION/PREVENT		0	841	67,056	63,550	63,549	63,549

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Developmental Disabilities Quality Assurance (415)

OBJECTIVE: To maintain compliance with requirements for quality assurance that are established by the State Office of Services to Seniors and Persons with Disabilities to satisfy the terms of the Medicaid Waiver approved by the Federal government for home and community-based services.

WORK PLAN SUMMARY: Develop and implement local plans and procedures to meet QA requirements established by the State; train staff in the developmental disabilities program as needed to implement the county's QA plan and procedures; monitor the implementation of the county plan, determine the level of compliance with State requirements and plan for and implement corrective action as needed. Perform abuse investigations related to clients of the developmental disabilities program.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	82,964	84,706	84,706	50,000	0	0
Personal Services	72,566	66,591	80,952	37,925	0	0
Materials & Services	23,024	23,100	31,244	12,075	0	0
Total Expenditures	95,590	89,691	112,196	50,000	0	0
Full-Time Positions	1	1	1	0	0	0

EFFECTIVENESS INDICATORS: Data from outcome indicators specific to objectives identified in the local DD QA plan, obtaining and maintaining State certification as a provider of developmental disabilities case management services.

INTERRELATIONSHIPS: State Office of Services and Persons with Disabilities, contract providers of direct services, brokerage provider, families and individual clients.

BUDGET NOTE: This department merged with Department 422 in 2009-2010 budget driven by State merging the grant money.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
DD QUALITY ASSURANCE						
INTERGOVERNMENTAL REV						
208-415-33420 DDQUALITY ASSURANCE GRAN	82,964	84,706	84,706	50,000	0	0
TOTAL INTERGOVERNMENTAL REV	82,964	84,706	84,706	50,000	0	0
TOTAL DD QUALITY ASSURANCE	82,964	84,706	84,706	50,000	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - DD QUALITY ASSURANCE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-415-90203 M/H DIVISION MGR	0	0	0	0	0	0
208-415-90207 P/H DIVISION MGR	0	0	0	0	0	0
208-415-90212 M/H DIVISION MANAGER	6,987	9,557	7,373	0	0	0
208-415-90214 M/H CLINIC COORDINATOR	0	0	0	3,295	0	0
208-415-90217 PSYCHIATRIST	0	647	0	0	0	0
TOTAL NON-REPRESENTED	6,987	10,204	7,373	3,295	0	0
REPRESENTED						
208-415-90307 CLINICAL COUNSELOR	36,648	33,049	44,278	0	0	0
208-415-90322 OFFICE ASSISTANT II	4,518	1,748	3,104	0	0	0
208-415-90326 CLINICAL COUNSELOR	0	0	0	12,990	0	0
208-415-90337 OFFICE ASSISTANT 2	14	0	0	6,369	0	0
208-415-90351 OFFICE ASST. II	0	351	0	2,038	0	0
208-415-90394 OFFICE ASSISTANT	18	0	0	0	0	0
208-415-90396 CHN II	0	558	0	0	0	0
TOTAL REPRESENTED	41,198	35,705	47,382	21,397	0	0
TEMPORARY						
208-415-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
208-415-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-415-90801 FICA	3,565	3,312	4,189	1,889	0	0
208-415-90802 401(K) RETIREMENT	5,300	4,980	6,023	2,716	0	0
208-415-90804 HEALTH INSURANCE	13,328	10,058	13,337	7,115	0	0
208-415-90805 DENTAL INSURANCE	1,454	980	1,490	778	0	0
208-415-90806 LIFE INSURANCE	74	54	86	43	0	0
208-415-90807 LTD INSURANCE	169	136	169	85	0	0
208-415-90808 WORKER'S COMP.	238	673	337	351	0	0
208-415-90809 UNEMPLOYMENT	241	459	548	247	0	0
208-415-90810 PEHP	13	29	18	9	0	0
TOTAL BENEFITS & BURDENS	24,382	20,681	26,197	13,233	0	0
TOTAL PERSONNEL SERVICES	72,566	66,591	80,952	37,925	0	0
MATERIALS & SERVICES						
208-415-91101 TRAVEL REIMBURSEMENT	418	179	500	1,199	0	0
208-415-91201 MEALS & LODGING	0	0	200	500	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - DD QUALITY ASSURANCE

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-415-91501	POSTAGE	0	4	0	0	0	0
208-415-91601	PRINTING & PUBLICATIONS	0	91	0	500	0	0
208-415-92901	MEMBERSHIP FEES & DUES	10	0	0	0	0	0
208-415-94102	FURNITURE & FIXTURES UND	0	1,466	0	0	0	0
208-415-94201	PRINT SHOP	0	2	25	0	0	0
208-415-95101	MED/LAB/XRAY	0	0	0	0	0	0
208-415-95201	EDUCATION & LIBRARY	0	0	0	0	0	0
208-415-95202	CONTINUING EDUCATION	0	0	150	0	0	0
208-415-95901	OTHER SUPPLIES	37	0	1,792	187	0	0
208-415-95907	ADMIN.COSTS P/S	15,607	13,919	17,461	9,689	0	0
208-415-95908	ADMIN.COSTS M/S	6,953	5,481	6,416	0	0	0
208-415-96601	RENTALS OF SPACE	0	1,959	4,700	0	0	0
TOTAL MATERIALS & SERVICES		23,024	23,100	31,244	12,075	0	0
TOTAL DD QUALITY ASSURANCE		95,591	89,691	112,196	50,000	0	0

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Family Home Visiting (417)

OBJECTIVE: Family Home Visiting is an intensive program offered to all first time moms in the County. A screening is done to determine high risk factors, followed by a more in-depth assessment of the family. If families would like the intensive home visiting, then home visits are planned weekly for at least the first six (6) months of life and then spaced out as the child gets older.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	262,501	334,544	351,538	373,872	373,872	385,641
Personal Services	168,994	169,134	186,259	171,230	171,231	171,231
Materials & Services	111,666	65,330	178,501	185,962	185,962	197,769
Total Expenditures	280,660	234,464	364,760	357,192	357,193	369,000
Full-Time Positions	3	3	3	3	3	3

EFFECTIVENESS INDICATORS: Number of first time moms that take our service, which should be at least 47% of all first time moms. Confirm child is receiving immunizations. Check for positive parent-child interactions. Confirm positive social support system in place. Number of families that read to/with their child.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
FAMILY HOME VISITING						
INTERGOVERNMENTAL REV						
208-417-33410 FAMILY HOME VISITING GRA	55,602	155,902	95,838	67,086	67,086	78,855
208-417-33420 TARGETED CASE MANAGEMENT	206,899	174,942	240,000	288,786	288,786	288,786
TOTAL INTERGOVERNMENTAL REV	262,501	330,844	335,838	355,872	355,872	367,641
PROG CHARGES FOR SERVICE						
208-417-34511 MEDICAID FEES	0	0	12,000	15,000	15,000	15,000
TOTAL PROG CHARGES FOR SERVICE	0	0	12,000	15,000	15,000	15,000
MISC REVENUES						
208-417-36990 MISC. REVENUE	0	3,700	3,700	3,000	3,000	3,000
TOTAL MISC REVENUES	0	3,700	3,700	3,000	3,000	3,000
TOTAL FAMILY HOME VISITING	262,501	334,544	351,538	373,872	373,872	385,641

208-HEALTH & HUMAN SERVICES
DEPARTMENT - FAMILY HOME VISITING

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-417-90207 PH PROGRAM MANAGER	0	0	0	0	0	0
208-417-90209 CHN IV	27,106	27,117	30,720	29,656	29,656	29,656
TOTAL NON-REPRESENTED	27,106	27,117	30,720	29,656	29,656	29,656
REPRESENTED						
208-417-90308 CH NURSE	0	1,553	0	0	0	0
208-417-90312 OFFICE ASSISTANT II	3,442	3,773	3,932	0	0	0
208-417-90317 CLINICAL COUNSELOR	0	0	0	0	0	0
208-417-90320 CLINICAL COUNSELOR	20,032	23,642	19,428	12,739	12,739	12,739
208-417-90338 CH NURSE	412	0	0	0	0	0
208-417-90346 M.H. SPECIALIST 2	31,312	33,442	35,568	34,332	34,333	34,333
208-417-90351 CLINIC ASST. II	0	0	0	0	0	0
208-417-90352 CLINIC ASST. II/INTERPER	0	0	0	0	0	0
208-417-90356 OFFICE ASST. I	0	0	0	0	0	0
208-417-90385 CHN II	34,827	25,001	33,790	32,616	32,616	32,616
TOTAL REPRESENTED	90,025	87,412	92,718	79,687	79,688	79,688
TEMPORARY						
208-417-90401 TEMPORARY EMPLOYEES	194	679	0	0	0	0
TOTAL TEMPORARY	194	679	0	0	0	0
OVERTIME						
208-417-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-417-90801 FICA	8,124	7,937	9,443	8,365	8,365	8,365
208-417-90802 401(K) RETIREMENT	12,885	12,688	13,578	12,028	12,028	12,028
208-417-90804 HEALTH INSURANCE	25,911	27,056	33,342	34,391	34,391	34,391
208-417-90805 DENTAL INSURANCE	2,826	2,603	3,726	3,758	3,758	3,758
208-417-90806 LIFE INSURANCE	204	199	216	209	209	209
208-417-90807 LTD INSURANCE	461	501	423	409	409	409
208-417-90808 WORKER'S COMPENSATION	561	1,708	778	1,553	1,553	1,553
208-417-90809 UNEMPLOYMENT	587	1,152	1,234	1,093	1,093	1,093
208-417-90810 PEHP	110	81	81	81	81	81
TOTAL BENEFITS & BURDENS	51,668	53,926	62,821	61,887	61,887	61,887
TOTAL PERSONNEL SERVICES	168,994	169,134	186,259	171,230	171,231	171,231
MATERIALS & SERVICES						
208-417-91101 TRAVEL REIMBURSEMENT	5,619	2,981	3,000	2,096	2,096	2,096
208-417-91102 MOTOR POOL	0	5,241	5,200	5,700	5,700	5,700

208-HEALTH & HUMAN SERVICES
DEPARTMENT - FAMILY HOME VISITING

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-417-91201	MEALS & LODGING	2,912	4,006	3,400	2,000	2,000	2,000
208-417-91401	TELEPHONE	0	0	0	0	0	0
208-417-91501	POSTAGE	159	101	150	150	150	150
208-417-91601	PRINTING & PUBLICATIONS	0	371	250	100	100	100
208-417-92901	MEMBERSHIP FEES & DUES	370	195	140	300	300	300
208-417-93901	CONTRACTUAL SERVICES	0	20	0	0	0	0
208-417-94101	OFFICE SUPPLIES	94	23	0	0	0	0
208-417-94102	FURNITURE & EQUIPMENT	0	307	0	0	0	0
208-417-94201	PRINT SHOP	0	899	500	500	500	500
208-417-94601	FOOD & CLOTHING	58	270	0	0	0	0
208-417-95101	MED/LAB/XRAY	0	31	0	0	0	0
208-417-95201	EDUCATION & LIBRARY	956	181	2,500	0	0	0
208-417-95202	CONTINUING EDUCATION	3,010	1,365	1,000	1,000	1,000	1,000
208-417-95901	OTHER SUPPLIES	467	837	1,500	800	800	800
208-417-95902	PROGRAM DEVELOPMENT	85	0	1,000	23,357	23,357	67,450
208-417-95903	MEDICAID PAYBACK	0	0	6,809	0	0	0
208-417-95904	TCM PAYBACK	35,994	0	93,360	112,626	112,626	80,340
208-417-95907	ADMIN.COSTS P/S	39,020	34,802	43,653	37,333	37,333	37,333
208-417-95908	ADMIN.COSTS M/S	22,923	13,702	16,039	0	0	0
TOTAL MATERIALS & SERVICES		111,666	65,330	178,501	185,962	185,962	197,769
TOTAL FAMILY HOME VISITING		280,660	234,464	364,760	357,192	357,193	369,000

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Child Care Consultation (418)

OBJECTIVE: Improve the health, safety and development of young children in childcare settings.

WORK PLAN SUMMARY: Elements of the specific work plan include:

- Conduct childcare provider assessment.
- Provide nurse consultation services to childcare providers.
- Identify child health objectives and outcomes, which increase the availability and quality of childcare and education, and reduce child maltreatment.
- Increase access to health care insurance.
- Implement promotion first relationships curriculum with providers
- Develop strategies to promote early childhood social-emotional health.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	33,071	68,928	75,000	75,000	75,000	75,000
Personal Services	23,065	23,334	35,632	33,623	32,609	32,609
Materials & Services	35,879	35,734	38,646	41,377	41,391	42,391
Total Expenditures	58,944	59,068	74,278	75,000	74,000	75,000
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Grant reporting on the above work plan is required. Completion of data collection is also required by the state. Impact of services on providers as well as on child health outcomes will be reported. Annual evaluations are conducted by the state and reported to local program.

INTERRELATIONSHIPS: State DHS required a grant partnership with the local Child Care Resource and Referral Office. Staff to the grant are also members of the Local Early Childhood Coordinating Council. Very important and integral relations will be formed with local child care centers and home care centers.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CHILD CARE CONSULTATION						
INTERGOVERNMENTAL REV						
208-418-33521 CHILD CARE CONSULTATION	33,071	68,928	75,000	75,000	75,000	75,000
TOTAL INTERGOVERNMENTAL REV	33,071	68,928	75,000	75,000	75,000	75,000
TOTAL CHILD CARE CONSULTATION	33,071	68,928	75,000	75,000	75,000	75,000

208-HEALTH & HUMAN SERVICES
DEPARTMENT - CHILD CARE CONSULTATION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-418-90207 P/H DIVISION MGR	0	0	0	3,295	3,295	3,295
208-418-90209 COMMUNITY HEALTH NURSE	0	0	0	0	0	0
208-418-90217 DIETICIAN	0	180	0	0	0	0
TOTAL NON-REPRESENTED	0	180	0	3,295	3,295	3,295
REPRESENTED						
208-418-90308 CH NURSE	10,319	13,791	17,707	11,383	11,384	11,384
208-418-90315 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-418-90316 CH NURSE II	0	0	0	0	0	0
208-418-90320 CLINICAL COUNSELOR	0	205	0	0	0	0
208-418-90323 CLICIC ASST 2/SBHC	0	0	0	0	0	0
208-418-90348 NURSE PRACTITIONER	0	204	0	0	0	0
TOTAL REPRESENTED	10,319	14,200	17,707	11,383	11,384	11,384
TEMPORARY						
208-418-90401 TEMPORARY EMPLOYEES	7,589	4,596	8,801	9,229	9,229	9,229
TOTAL TEMPORARY	7,589	4,596	8,801	9,229	9,229	9,229
OVERTIME						
208-418-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-418-90801 FICA	1,371	1,327	2,028	1,829	1,829	1,829
208-418-90802 RETIREMENT	1,135	1,421	2,916	2,630	1,615	1,615
208-418-90804 HEALTH INSURANCE	2,189	850	3,334	4,151	4,151	4,151
208-418-90805 DENTAL INSURANCE	239	102	373	454	454	454
208-418-90806 LIFE INSURANCE	11	6	22	25	25	25
208-418-90807 LTD INSURANCE	27	206	42	49	49	49
208-418-90808 WORKER'S COMPENSATION	96	255	144	339	339	339
208-418-90809 UNEMPLOYMENT	90	190	265	239	239	239
208-418-90810 PEHP	0	1	0	0	0	0
TOTAL BENEFITS & BURDENS	5,157	4,358	9,124	9,716	8,701	8,701
TOTAL PERSONNEL SERVICES	23,065	23,334	35,632	33,623	32,609	32,609
MATERIALS & SERVICES						
208-418-91101 TRAVEL REIMBURSEMENT	170	52	1,500	2,805	3,820	3,820
208-418-91102 MOTOR POOL	625	0	625	0	0	0
208-418-91201 MEALS & LODGING	1,707	554	2,000	1,000	1,000	1,000
208-418-91401 TELEPHONE	0	0	0	0	0	0
208-418-91501 POSTAGE	342	330	725	350	350	350

208-HEALTH & HUMAN SERVICES
DEPARTMENT - CHILD CARE CONSULTATION

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-418-91601	PRINTING & PUBLICATIONS	0	0	100	0	0	0
208-418-92901	MEMBERSHIP FEES & DUES	0	0	0	0	0	0
208-418-93901	CONTRACTUAL SERVICE	24,291	27,389	19,702	17,644	17,644	17,644
208-418-94101	OFFICE SUPPLIES	32	0	0	0	0	0
208-418-94102	FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
208-418-94201	PRINT SHOP	401	14	100	100	100	100
208-418-94601	FOOD & CLOTHING	0	47	0	0	0	0
208-418-95101	MED/LAB/XRAY	0	0	0	0	0	0
208-418-95201	EDUCATION & LIBRARY	50	177	0	0	0	0
208-418-95202	CONTINUING EDUCATION	105	0	1,000	750	750	750
208-418-95901	OTHER SUPPLIES	1,118	703	2,946	2,000	2,000	2,000
208-418-95907	ADMIN.COSTS P/S	5,265	4,641	7,275	16,728	16,727	16,727
208-418-95908	ADMIN.COST M/S	1,772	1,826	2,673	0	0	0
TOTAL MATERIALS & SERVICES		35,879	35,734	38,646	41,377	42,391	42,391
TOTAL CHILD CARE CONSULTATION		58,943	59,068	74,278	75,000	75,000	75,000

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Newport Mental Health Services (420)

OBJECTIVE: To provide medically necessary behavioral health services to children and their families and adults who have mental health problems. The purpose is to increase and/or maintain their quality of life by providing therapeutic interventions, including medication management and case management. This increases the level of daily functioning and prevent and/or reduce development of severe and persistent mental health illness, school drop-out and the cost to society resulting from mental, emotional and behavioral problems in children, their families and adults.

WORK PLAN SUMMARY: Provide outpatient counseling services to children, their families and adults; case management services, clinical supervision and on-going quality control service to clinicians. Available services include assessment, medication management, treatment planning, counseling and case management of individual, child and family and adult therapeutic services. Minimize negative impact budgetary changes to services delivery.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	743,267	814,179	1,367,305	789,202	796,817	905,064
Personal Services	686,429	738,461	878,821	481,715	481,715	579,715
Materials & Services	225,946	198,759	228,330	213,476	221,299	221,299
Capital Outlay	0	0	0	0	0	0
Total Expenditures	912,375	937,220	1,107,151	695,191	703,014	801,014
Full-Time Positions	9	9	9	9	9	9

EFFECTIVENESS INDICATORS: Actual count of persons served and of services provided from county and ABHA utilization records and state Client Process Monitoring System (CPMS) reports, quality management reports; number of hospitalizations at or below previous year.

INTERRELATIONSHIPS: Accountable Behavioral Health Alliance (ABHA), hospitals, courts, police agencies, subcontracting clinicians, schools, local agencies and other service providers who are sources of referrals or who require the assistance of mental health professionals.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
M/H ADULT SERVICES						
INTERGOVERNMENTAL REV						
208-420-33413 SE22 CHILD SERVICES MHD	46,969	59,447	59,447	64,766	64,766	64,766
208-420-33414 SE 20 ADULT/STATE MENTAL	15,044	18,930	18,802	61,189	61,188	61,188
208-420-33489 LA 01 LOCAL ADMINISTRATI	24,227	12,054	11,978	20,222	20,222	20,222
208-420-33990 ALL OTHER INTERGOVERNMEN	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	86,240	90,431	90,227	146,176	146,176	146,176
PROG CHARGES FOR SERVICE						
208-420-34510 FEES CSS/PP INSURANCE	130	29	0	0	0	0
208-420-34514 FEES ADULT/PRIVATE PAY	6,272	11,281	25,604	13,000	13,000	13,000
208-420-34515 ADULT FEES/INSURANCE PAY	11,932	23,538	37,330	31,466	31,465	31,465
208-420-34516 PEO DIRECT	0	276	39,828	2,500	2,500	2,500
208-420-34519 AFS CONTRACT	5,167	0	0	0	0	0
208-420-34520 CHILD WELFARE CASE MGMT	7,147	0	0	0	0	0
208-420-34531 FEES ER/AFS	0	0	0	0	0	0
208-420-34537 FEES ADULT/AFS	30,417	40,525	270,428	55,447	55,447	55,447
208-420-34590 MANAGED CARE FEES	588,204	612,714	750,888	492,500	500,115	608,362
208-420-34591 MANAGED CARE ADMIN. CHAR	0	0	0	0	0	0
208-420-34592 MANAGED CARE INDIRECT	0	0	0	0	0	0
208-420-34593 WRAPAROUND FEES	0	18,189	110,000	35,000	35,000	35,000
TOTAL PROG CHARGES FOR SERVICE	649,268	706,553	1,234,078	629,912	637,527	745,774
MISC REVENUES						
208-420-36999 ALL OTHER MISC.REVENUES	7,759	17,196	43,000	13,114	13,114	13,114
TOTAL MISC REVENUES	7,759	17,196	43,000	13,114	13,114	13,114
TOTAL M/H ADULT SERVICES	743,267	814,179	1,367,305	789,202	796,817	905,064

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H ADULT SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-420-90201 SUPPORT STAFF SUPERVISOR	0	0	0	0	0	0
208-420-90203 M/H DIVISION MGR	0	0	0	0	0	0
208-420-90204 PSYCHIATRIST	55,297	60,533	34,874	26,081	26,081	26,081
208-420-90206 P/H PROGRAM MGR	0	0	0	0	0	0
208-420-90207 DIVISION MANAGER	0	0	0	0	0	0
208-420-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-420-90212 REHAP DIVISION MGR	0	0	0	0	0	0
208-420-90214 CLINIC COORDINATOR	59,436	61,389	69,285	25,976	25,975	25,975
208-420-90216 CLINIC COORDINATOR	0	0	0	0	0	0
208-420-90217 PSYCHIATRIST	0	0	0	0	0	0
208-420-90245 ADMINISTRATIVE ASSISTANT	0	0	0	0	0	0
TOTAL NON-REPRESENTED	114,733	121,922	104,159	52,056	52,056	52,056
REPRESENTED						
208-420-90301 M.H. SPECIALIST 2	0	0	0	0	0	0
208-420-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90304 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90309 OFFICE ASSISTANT 2	28,437	999	16,763	0	0	0
208-420-90311 PROGRAMMER TECHNICIAN	0	0	0	0	0	0
208-420-90314 CLINIC ASSISTANT	0	0	0	0	0	0
208-420-90315 OFFICE ASST I	0	308	0	0	0	0
208-420-90317 CLINICAL COUNSELOR	0	11,689	27,684	0	0	0
208-420-90318 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90320 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90321 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90323 BOOKKEEPER II	0	0	0	0	0	0
208-420-90324 CLINICAL COUNSELOR	41,654	44,193	48,384	38,707	38,707	38,707
208-420-90325 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90326 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90327 BOOKKEEPER 1	0	0	0	0	0	0
208-420-90333 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-420-90337 OFFICE ASSISTANT 2	19,477	4,053	7,761	20,975	20,975	20,975
208-420-90340 CLINIC ASSISTANT	12	0	0	0	0	0
208-420-90343 M.H. ASSOCIATE 1	0	0	32,292	0	0	0
208-420-90344 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90345 OFFICE ASST. 2	0	0	0	0	0	0
208-420-90346 M.H. SPECIALIST 2	0	0	0	0	0	0
208-420-90347 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90348 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90349 CLINICAL COUNSELOR	0	46,825	0	0	0	0
208-420-90350 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90351 H/S ASST II	0	2,015	0	0	0	0
208-420-90354 CLINIC ASSISTANT	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H ADULT SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-420-90356 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90357 CLINICAL COUNSELOR	0	22,862	22,732	0	0	0
208-420-90362 PSYCIATRIC NURSE PRACTIO	38,835	13,469	0	0	0	0
208-420-90369 PSY.NURSE PRACTITIONER	0	0	65,165	0	0	0
208-420-90370 CLINIC ASSISTANT	9,439	14,487	15,068	0	0	0
208-420-90372 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90373 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90374 CLINICAL COUNSELOR	48,390	30,197	53,820	44,349	44,349	44,349
208-420-90376 HEALTH EDUCATOR	0	0	0	0	0	0
208-420-90378 NURSE PRACTIONER/PSYCHIA	0	0	0	0	0	0
208-420-90379 COMMUNITY HEALTH NURSE	0	655	0	0	0	0
208-420-90380 CLINICAL COUNSELOR	54,492	57,220	62,400	50,415	50,415	50,415
208-420-90382 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90383 MH ASSOC. 3	0	0	0	10,679	10,679	10,679
208-420-90387 CLINIC ASST. II	0	0	0	0	0	0
208-420-90389 CLINICAL COUNSELOR	55,852	56,842	63,024	50,415	50,415	50,415
208-420-90390 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90391 CLINICAL COUNSELOR	0	0	0	0	0	0
208-420-90392 OFFICE ASSISTANT	0	0	0	0	0	0
208-420-90394 OFFICE ASSISTANT	29,297	33,008	35,988	0	0	0
208-420-90395 NURSE PRACTITIONER	33,949	54,793	64,176	64,175	64,175	64,175
208-420-90397 CLINICAL COUNSELOR II	0	0	0	0	0	0
208-420-90398 CLINIC ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	359,835	393,615	515,257	279,715	279,715	279,715
TEMPORARY						
208-420-90401 TEMPORARY EMPLOYEES	7,581	1,019	0	0	0	0
TOTAL TEMPORARY	7,581	1,019	0	0	0	0
OVERTIME						
208-420-90501 OVERTIME	1,910	700	0	0	0	0
TOTAL OVERTIME	1,910	700	0	0	0	0
BENEFITS & BURDENS						
208-420-90801 FICA	35,147	37,363	47,385	25,381	25,380	25,380
208-420-90802 401(K) RETIREMENT	52,161	56,588	68,136	36,495	36,495	36,495
208-420-90804 HEALTH INSURANCE	95,458	102,198	118,364	70,917	70,917	70,917
208-420-90805 DENTAL INSURANCE	10,412	9,829	13,227	7,750	7,750	7,750
208-420-90806 LIFE INSURANCE	544	549	767	431	431	431
208-420-90807 LTD INSURANCE	1,214	1,344	1,502	843	843	843
208-420-90808 WORKER'S COMPENSATION	2,271	7,915	3,614	4,711	4,711	4,711
208-420-90809 UNEMPLOYMENT	4,920	5,173	6,194	3,318	3,318	101,318
208-420-90810 PEHP	243	247	216	99	99	99
TOTAL BENEFITS & BURDENS	202,370	221,205	259,405	149,944	149,944	247,944
TOTAL PERSONNEL SERVICES	686,429	738,461	878,821	481,715	481,715	579,715

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H ADULT SERVICES

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
208-420-91101	TRAVEL REIMBURSEMENT	5,172	5,602	2,500	2,500	2,500	2,500
208-420-91102	MOTOR POOL	0	0	0	0	0	0
208-420-91201	MEALS & LODGING	723	583	2,500	1,500	1,500	1,500
208-420-91401	TELEPHONE	0	0	0	0	0	0
208-420-91501	POSTAGE	1,202	1,425	1,500	1,500	1,500	1,500
208-420-91601	PRINTING & PUBLICATIONS	408	3,126	900	200	200	200
208-420-91801	HOSPITAL AND MEDICAL CAR	0	0	0	0	0	0
208-420-92001	UTILITIES	0	0	0	0	0	0
208-420-92101	EQUIPMENT REPAIR	0	0	0	0	0	0
208-420-92801	PROFESSIONAL SERVICES	0	0	0	0	0	0
208-420-92802	PROFESSIONAL CONFERENCE	0	0	0	0	0	0
208-420-92806	CONSULTANTS	0	0	0	0	0	0
208-420-92808	PROFESSIONAL SERVICES /	0	0	0	0	0	0
208-420-92901	MEMBERSHIP FEES & DUES	4,410	5,860	6,000	6,000	6,000	6,000
208-420-93301	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-420-93901	CONTRACTUAL SERVICES	10,247	10,513	18,000	0	0	0
208-420-93902	GOOD SAM CONTRACT	0	0	0	0	0	0
208-420-93903	CONTRACTUAL SERVICES/NUR	0	0	0	0	0	0
208-420-93907	CONTRACTUAL SVCS/DR.NEWT	0	0	0	0	0	0
208-420-94101	OFFICE SUPPLIES	544	1,608	0	500	500	500
208-420-94102	FURNITURE & EQUIP. UNDER	1,655	5,541	0	1,000	1,000	1,000
208-420-94201	PRINT SHOP	1,484	1,299	1,700	2,000	2,000	2,000
208-420-94210	USAGE FEES	0	0	0	0	0	0
208-420-94301	JANITORIAL SUPPLIES	0	0	0	0	0	0
208-420-94407	VEHICLE	0	0	0	0	0	0
208-420-94601	FOOD & CLOTHING	0	38	0	0	0	0
208-420-95101	MED/LAB/XRAY	15	92	200	0	0	0
208-420-95102	MEDICAL SUPPLIES	0	0	0	200	200	200
208-420-95105	PHARMACY	0	0	0	0	0	0
208-420-95201	EDUCATION & LIBRARY	819	460	1,500	750	750	750
208-420-95202	CONTINUING EDUCATION	8,938	1,059	5,000	1,000	1,000	1,000
208-420-95901	OTHER SUPPLIES	271	693	500	1,000	1,000	1,000
208-420-95902	PROGRAM DEVELOPMENT	0	0	0	7,700	7,700	7,700
208-420-95903	REGION EXPENSE	0	0	0	0	0	0
208-420-95904	A.D.A. WORKPLACE SOLUTIO	0	0	0	0	0	0
208-420-95905	WRAP AROUND SVCS.	0	0	0	2,000	2,000	2,000
208-420-95906	HOSPITAL ALTERNATIVES	0	0	0	0	0	0
208-420-95907	ADMIN.COSTS P/S	119,659	115,418	137,507	0	0	0
208-420-95908	ADMIN.COSTS M/S	70,296	45,443	50,523	0	0	0
208-420-95909	PROGRAM RETENTION	0	0	0	0	37,777	37,777
208-420-95910	ADMINISTRATIVE COSTS	0	0	0	185,627	155,672	155,672
208-420-95915	CONSUMER STIPENDS	104	0	0	0	0	0
208-420-96601	RENTALS OF SPACE	0	0	0	0	0	0
208-420-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		225,946	198,759	228,330	213,476	221,299	221,299

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H ADULT SERVICES

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CAPITAL EXPENDITURES						
208-420-98201 OFFICE EQUIPMENT	0	0	0	0	0	0
208-420-98202 COMPUTER EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL M/H ADULT SERVICES	912,375	937,220	1,107,151	695,192	703,014	801,014

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Developmentally Disabled Case Management (422)

OBJECTIVE: Identify, locate and assist with access to needed services and supports for children and adult residents of Lincoln County diagnosed with developmental disabilities. Assure quality of services provided by the County program as well as contracted service providers and Support Brokerage services.

WORK PLAN SUMMARY: Provide eligibility determination, coordinated case management services, quality assurance, protective services, liaison and monitoring with contracted providers and coordination with Support Brokerage services for 273 eligible adults and children.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	325,463	459,059	464,514	687,486	683,364	745,786
Personal Services	270,713	298,972	334,466	552,521	552,517	552,517
Materials & Services	141,516	122,869	136,369	134,965	120,065	193,266
Capital Outlay	0	0	0	0	0	0
Total Expenditures	412,229	421,841	470,835	687,486	672,582	745,783
Full-Time Positions	4	4	4	4	4	4

EFFECTIVENESS INDICATORS: Actual count of persons served monthly. Client and provider satisfaction surveys completed annually

INTERRELATIONSHIPS: State Office of Services to Seniors and Persons with Disabilities, subcontracted providers, schools, physicians, Support and Brokerage staff, and other local and state agencies.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
M/H CASE MANAGEMENT						
INTERGOVERNMENTAL REV						
208-422-33479 SE 48 DD CASE MGMT/STATE	271,617	336,495	334,569	651,923	651,923	682,416
208-422-33481 SE49 FAMILY SUPPORT SERV	29,505	22,118	30,125	30,441	30,441	62,370
208-422-33489 LA 01 LOCAL ADMINISTRATI	24,227	100,447	99,820	0	0	0
TOTAL INTERGOVERNMENTAL REV	325,349	459,059	464,514	682,364	682,364	744,786
MISC REVENUES						
208-422-36990 MISCELLANEOUS REVENUES	114	0	0	5,122	1,000	1,000
TOTAL MISC REVENUES	114	0	0	5,122	1,000	1,000
TOTAL M/H CASE MANAGEMENT	325,463	459,059	464,514	687,486	683,364	745,786

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H CASE MANAGEMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-422-90212 REHAP DIVISION MGR	58,161	52,223	66,355	71,175	71,175	71,175
TOTAL NON-REPRESENTED	58,161	52,223	66,355	71,175	71,175	71,175
REPRESENTED						
208-422-90307 QUALITY ASSURANCE COORDI	0	0	0	44,027	44,027	44,027
208-422-90317 CLINICAL COUNSELOR	0	0	0	44,280	44,280	44,280
208-422-90322 OFFICE ASSISTANT II	5,427	7,502	12,417	29,965	29,965	29,965
208-422-90323 M.H. SPECIALIST 2	0	0	0	0	0	0
208-422-90325 CLINICAL COUNSELOR	48,349	52,414	58,356	56,331	56,330	56,330
208-422-90326 CLINICAL COUNSELOR	50,992	52,274	54,952	56,331	56,330	56,330
208-422-90337 OFFICE ASSISTANT 2	57	0	0	3,886	3,885	3,885
208-422-90347 CLINICAL COUNSELOR	0	0	0	0	0	0
208-422-90351 CLINIC ASST. II	850	2,434	0	3,104	3,104	3,104
208-422-90354 CLINIC ASSISTANT	0	0	0	0	0	0
208-422-90355 OFFICE ASST.	0	0	0	0	0	0
208-422-90364 SERVICE COORDINATOR	23,952	37,951	40,998	57,618	57,618	57,618
208-422-90372 CLINICAL COUNSELOR	0	0	0	0	0	0
208-422-90375 CLINICAL COUNSELOR	0	0	0	0	0	0
208-422-90383 M.H. ASSOC. 3	0	0	0	0	0	0
208-422-90388 CLINICAL COUNSELOR	0	0	0	0	0	0
208-422-90394 OFFICE ASSISTANT	3,066	0	0	0	0	0
208-422-90395 NURSE PRACTITIONER	0	0	0	0	0	0
208-422-90397 CLINICAL COUNSELOR	0	797	0	0	0	0
208-422-90399 NURSE PRACTIONER	0	0	0	0	0	0
TOTAL REPRESENTED	132,694	153,372	166,723	295,542	295,539	295,539
TEMPORARY						
208-422-90401 TEMPORARY EMPLOYEES	691	0	0	0	0	0
TOTAL TEMPORARY	691	0	0	0	0	0
OVERTIME						
208-422-90501 OVERTIME	0	0	0	10,000	10,000	10,000
TOTAL OVERTIME	0	0	0	10,000	10,000	10,000
BENEFITS & BURDENS						
208-422-90801 FICA	13,633	14,971	17,830	28,819	28,819	28,819
208-422-90802 401(K) RETIREMENT	20,994	22,519	25,639	41,439	41,439	41,439
208-422-90804 HEALTH INSURANCE	37,703	45,550	47,790	85,385	85,385	85,385
208-422-90805 DENTAL INSURANCE	4,112	4,379	5,341	9,331	9,331	9,331
208-422-90806 LIFE INSURANCE	214	231	310	518	518	518
208-422-90807 LTD INSURANCE	477	566	606	1,015	1,015	1,015
208-422-90808 WORKER'S COMPENSATION	908	2,966	1,379	5,349	5,349	5,349
208-422-90809 UNEMPLOYMENT	958	2,056	2,331	3,767	3,767	3,767

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H CASE MANAGEMENT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-422-90810 PEHP	167	140	162	180	180	180
TOTAL BENEFITS & BURDENS	79,166	93,377	101,388	175,804	175,803	175,803
TOTAL PERSONNEL SERVICES	270,713	298,972	334,466	552,521	552,517	552,517
MATERIALS & SERVICES						
208-422-91101 TRAVEL REIMBURSEMENT	10,826	11,911	11,000	16,000	16,000	17,000
208-422-91102 MOTOR POOL	0	0	0	0	0	0
208-422-91201 MEALS & LODGING	242	580	500	5,000	5,000	5,000
208-422-91401 TELEPHONE	0	0	0	0	0	0
208-422-91501 POSTAGE	723	889	700	1,000	1,000	1,000
208-422-91601 PRINTING & PUBLICATIONS	39	0	0	0	0	0
208-422-91801 HOSPITAL & MEDICAL CARE	0	0	0	0	0	0
208-422-92001 UTILITIES	0	0	0	0	0	0
208-422-92801 PROFESSIONAL SVC/NURSING	0	0	0	0	0	0
208-422-92901 MEMBERSHIP FEES & DUES	178	90	185	1,000	1,000	1,500
208-422-93301 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-422-93901 CONTRACTUAL/DD DIVERSION	10	0	0	0	0	0
208-422-93902 DD ENHANCEMENT	0	0	0	0	0	0
208-422-93903 NURSING FACILITIES	0	0	0	0	0	0
208-422-94101 OFFICE SUPPLIES	174	1,078	0	300	300	1,500
208-422-94102 FURNITURE & EQUIPMENT	1,353	5,643	0	0	0	0
208-422-94201 PRINT SHOP	209	42	250	50	50	1,000
208-422-94210 COPIER SVCS	0	0	0	0	0	0
208-422-94407 VEHICLE	0	0	0	0	0	0
208-422-94601 FOOD & CLOTHING	0	0	0	0	0	0
208-422-95101 MED/LAB/XRAY	0	0	0	0	0	0
208-422-95201 EDUCATION & LIBRARY	55	138	0	0	0	0
208-422-95202 CONTINUING EDUCATION	402	180	1,000	750	750	2,000
208-422-95901 OTHER SUPPLIES	2,145	766	0	11,423	7,301	7,301
208-422-95902 FAMILY SUBSIDIES	0	0	0	0	0	51,965
208-422-95903 LONG TERM DIVERSION	0	0	0	0	0	0
208-422-95904 FAMILY SUPPORT SERVICES	33,400	21,599	30,125	30,441	30,441	46,777
208-422-95905 FAM. SUPP. SVCS.	0	0	0	10,947	0	0
208-422-95907 ADMIN.COSTS P/S	55,927	49,880	62,569	0	0	0
208-422-95908 ADMIN.COSTS M/S	25,874	19,640	22,989	0	0	0
208-422-95910 ADMINISTRATIVE COSTS	0	0	0	42,683	42,852	42,852
208-422-95915 CONSUMER STIPENDS	0	0	0	0	0	0
208-422-96601 RENTALS OF SPACE	9,960	10,434	7,051	15,371	15,371	15,371
TOTAL MATERIALS & SERVICES	141,516	122,869	136,369	134,965	120,065	193,266
TOTAL M/H CASE MANAGEMENT	412,229	421,841	470,835	687,486	672,582	745,783

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

ADULT SERVICES, CHRONIC SUPPORT - DAY TREATMENT (423)

OBJECTIVE: To minimize loss of life and hospitalization of adults experiencing a psychiatric crisis; to help adults resolve severe mental health problems and regain or maintain productive citizen status; to help adults with severe and persistent mental illnesses safely remain in the community; to assist persons with severe and persistent mental illness take leadership roles in designing and delivery of services and supports. The program also administers commitment statutes ensuring due process and the lest restrictive outcomes for adults alleged to be mentally ill; intervenes, monitors and treats mentally ill adults found guilty of crimes.

WORK PLAN SUMMARY: Provide case management, skills development, individual and group therapy, support and educational opportunities through daily support and educational opportunities through daily structure and support, drop in program and service on consumer's homes and in the community. Provide intensive case management to provide outreach to those at high risk and those who are isolated. Provide residential support to assist clients to regain or maintain highest level of independence possible. Provide triage and intact service, intervention and stabilization services to adolescents and children in crises; commitment investigations and court examinations. Provide opportunities for consumers to take leadership roles in designing service and service delivery within the program. Minimize negative impact of budgetary changes to services delivery.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,527,951	1,156,764	1,527,868	1,766,024	1,794,070	2,008,528
Personal Services	1,117,077	1,264,422	1,402,051	1,098,672	1,098,123	1,290,623
Materials & Services	588,087	517,969	576,149	657,352	657,519	707,519
Capital Outlay	0	0	0	0	0	0
Total Expenditures	1,705,164	1,782,391	1,978,200	1,756,024	1,755,642	1,998,142
Full-Time Positions	16	16	16	16	16	16

EFFECTIVENESS INDICATORS: Actual count of persons served and of services provided from County and ABHA utilization records and state Client Processing Monitoring System(CPMS) reports, ABHA and state audit report, and LCHHS internal utilization management reports, quality management reports, number of hospitalizations at or below previous year.

INTERRELATIONSHIPS: State Office of Mental Health and Addiction Services, hospitals, Housing Authority, Department of Human Services divisions, local human service and police agencies, Accountable Behavioral Health Alliance (ABHA), NAMI, Community Development Corporation, State Office of Housing and Community Development, and residential treatment providers.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CHRONIC SUPPORT/DAY TREAT							
INTERGOVERNMENTAL REV							
208-423-33340	LEASE & SUPPORT GRANT/MH	0	0	0	0	0	0
208-423-33414	SE 20 ADULT/MENTAL HEALT	45,131	56,790	56,407	107,080	107,080	107,080
208-423-33415	SE20 FORENSIC GRANT	15,000	0	0	0	0	0
208-423-33416	SE24 REGIONAL PSYCHRIATI	20,238	36,484	36,484	23,622	23,622	23,622
208-423-33417	SE25 CRISIS GRANT	103,864	120,701	120,701	122,915	122,915	122,915
208-423-33429	SE30, PSRB	62,679	47,115	41,500	42,348	47,642	47,642
208-423-33430	SE36 PASARR GRANT	1,491	0	10,400	1,000	1,000	1,000
208-423-33435	DIALECTICL BEHAVIORAL TH	0	46,820	0	0	0	0
208-423-33489	LA 01 LOCAL ADMINISTRATI	24,227	10,714	10,647	17,975	17,975	17,975
TOTAL INTERGOVERNMENTAL REV		272,630	318,624	276,139	314,940	320,234	320,234
PROG CHARGES FOR SERVICE							
208-423-34510	FEES/PRIVATE PAY	8,546	16,692	29,613	14,163	14,163	14,163
208-423-34511	FEES/INSURANCE PAYS	24,960	57,148	136,377	20,000	20,000	20,000
208-423-34512	FEES/FOSTER HOME SERVICE	5,468	43,421	0	50,000	124,137	124,137
208-423-34513	REGIONAL HOSPITAL ALTERN	5,375	5,375	5,375	5,375	5,375	5,375
208-423-34514	REGION REIMBURSEMENT	10	0	3,700	6,144	6,144	6,144
208-423-34515	FOOD SHARE FEES	18,046	31,870	27,000	0	0	0
208-423-34516	PEO DIRECT	0	70	104,262	64,000	64,000	64,000
208-423-34535	FEES/CSS/AFS	304,930	4,102	339,402	200,992	150,992	150,992
208-423-34590	MANAGED CARE FEES	874,307	630,977	560,000	967,410	982,369	1,196,827
208-423-34591	MANAGED CARE ADMIN. CHAR	0	0	0	0	0	0
208-423-34592	MANAGED CARE INDIRECT	0	0	0	0	0	0
208-423-34593	WRAPAROUND FEES	0	22,773	20,000	60,000	66,656	66,656
TOTAL PROG CHARGES FOR SERVICE		1,241,645	812,428	1,225,729	1,388,084	1,433,836	1,648,294
MISC REVENUES							
208-423-36137	RENT	0	0	0	0	0	0
208-423-36650	REFUNDS & REIMBURSEMENTS	0	100	0	0	0	0
208-423-36990	MISC. REVENUES	13,676	25,612	26,000	63,000	40,000	40,000
TOTAL MISC REVENUES		13,676	25,712	26,000	63,000	40,000	40,000
TOTAL CHRONIC SUPPORT/DAY TREAT		1,527,951	1,156,764	1,527,868	1,766,024	1,794,070	2,008,528

208-HEALTH & HUMAN SERVICES
DEPARTMENT - CHRONIC SUPPORT/DAY TREAT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-423-90203 DIVISION MANAGER	0	0	0	0	0	0
208-423-90204 PSYCHIATRIST	68,519	68,376	95,902	78,243	78,243	78,243
208-423-90206 P/H PROGRAM MGR	0	501	0	0	0	0
208-423-90207 DIVISION MANAGER	0	0	0	0	0	0
208-423-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-423-90212 REHAP DIVISION MGR	0	5,512	0	0	0	0
208-423-90214 M/H CLINIC COORDINATOR	0	0	0	0	0	0
208-423-90215 CRISIS COORDINATOR	49,337	56,138	64,661	62,423	62,423	62,423
208-423-90216 QUALITY COORDINATOR	0	0	0	0	0	0
208-423-90223 CLINIC COORDINATOR	58,848	62,700	67,800	12,485	12,485	12,485
208-423-90236 CLINIC COORDINATOR	0	0	0	0	0	0
208-423-90245 ADMINISTRATIVE ASSISTANT	0	0	0	0	0	0
TOTAL NON-REPRESENTED	176,704	193,227	228,363	153,150	153,151	153,151
REPRESENTED						
208-423-90301 MH SPEC. 2	0	0	0	0	0	0
208-423-90304 CLINICAL COUNSELOR	0	0	0	0	0	0
208-423-90309 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-423-90311 PROGRAMMER TECHNICIAN	0	0	0	0	0	0
208-423-90315 OFFICE ASSISTANT	0	0	0	0	0	0
208-423-90318 CLINICAL COUNSELOR	46,277	48,926	55,812	45,680	45,680	45,680
208-423-90321 CLINICAL SUPERVISOR	0	0	0	0	0	0
208-423-90322 OFFICE ASSISTANT	17,690	20,176	15,522	0	0	0
208-423-90323 CLINICAL COUNSELOR	0	0	0	0	0	0
208-423-90326 CLINICAL COUNSELOR	0	0	0	0	0	0
208-423-90327 BOOKKEEPER 1	0	0	0	0	0	0
208-423-90333 OFFICE ASSISTANT 1	32,879	34,837	38,856	27,203	27,203	27,203
208-423-90334 SANITARIAN 1	0	0	0	0	0	0
208-423-90336 CLINICAL COUNSELOR	42,707	38,566	42,720	34,181	34,180	34,180
208-423-90337 OFFICE ASSISTANT 2	71	603	0	0	0	0
208-423-90341 VAN DRIVER	17,448	21,509	22,994	21,997	21,997	21,997
208-423-90342 CLINICAL COUNSELOR	28,122	40,011	45,384	36,485	36,485	36,485
208-423-90345 NURSE PRACTITIONER	0	0	0	0	0	0
208-423-90347 CLINICAL COUNSELOR	55,228	52,513	57,096	46,137	46,137	46,137
208-423-90349 CLINICAL COUNSELOR	0	21,989	0	0	0	0
208-423-90350 CLINICAL COUNSELOR	54,492	56,288	62,395	49,916	49,915	49,915
208-423-90351 OFFICE ASST. II	4,251	26,073	31,968	21,727	21,727	21,727
208-423-90352 CLINIC COUNSELOR 5-CC CO	0	0	0	43,058	43,058	43,058
208-423-90354 CLINIC ASSISTANT	0	0	0	0	0	0
208-423-90355 CLINICAL COUNSELOR	40,523	22,923	33,526	26,818	26,818	26,818
208-423-90359 HEALTH EDUCATOR	4,555	0	0	0	0	0
208-423-90362 PSYCRIATRIC NURSE PRACTI	296	0	0	0	0	0
208-423-90368 CLINICAL COUNSELOR	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - CHRONIC SUPPORT/DAY TREAT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-423-90369 PSY.NURSE PRACTIONER	0	0	16,291	0	0	0
208-423-90370 CLINIC ASSISTANT	0	100	0	0	0	0
208-423-90371 OFFICE ASSISTANT 1	0	4,637	0	0	0	0
208-423-90372 CLINICAL COUNSELOR	39,543	40,226	43,866	41,967	41,966	41,966
208-423-90377 NURSE PRACTITIONER	0	0	0	0	0	0
208-423-90382 CLINICAL COUNSELOR	54,492	57,172	63,024	50,415	50,415	50,415
208-423-90383 M.H. ASSOC. 3 (.5)	0	0	0	0	0	0
208-423-90388 CLINICAL COUNSELOR	0	0	0	0	0	0
208-423-90390 CLINICAL COUNSELOR	49,932	56,070	62,400	49,916	49,916	49,916
208-423-90391 CLINICAL COUNSELOR	31,256	38,344	50,736	40,586	40,586	40,586
208-423-90394 OFFICE ASSISTANT	826	0	0	0	0	0
208-423-90395 PSY NURSE PRACTITIONER	25,193	27,411	27,507	9,168	9,168	9,168
208-423-90397 CLINICAL COUNSELOR II	36,648	38,176	42,233	9,168	9,167	9,167
208-423-90398 CLINICAL ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	582,430	646,549	712,330	554,418	554,418	554,418
TEMPORARY						
208-423-90401 TEMPORARY EMPLOYEES	21,648	12,609	11,500	5,000	5,000	5,000
TOTAL TEMPORARY	21,648	12,609	11,500	5,000	5,000	5,000
OVERTIME						
208-423-90501 OVERTIME	15,273	23,616	34,240	34,000	34,000	34,000
TOTAL OVERTIME	15,273	23,616	34,240	34,000	34,000	34,000
BENEFITS & BURDENS						
208-423-90801 FICA	57,085	62,398	75,462	57,113	57,113	57,113
208-423-90802 401(K) RETIREMENT	85,112	94,261	108,507	82,123	81,573	81,573
208-423-90804 HEALTH INSURANCE	149,988	187,465	190,605	172,548	172,548	172,548
208-423-90805 DENTAL INSURANCE	16,257	17,936	21,300	18,857	18,857	18,857
208-423-90806 LIFE INSURANCE	918	1,006	1,235	1,048	1,048	1,048
208-423-90807 LTD INSURANCE	2,106	2,470	2,418	2,052	2,051	2,051
208-423-90808 WORKER'S COMPENSATION	5,143	13,654	5,768	10,601	10,601	10,601
208-423-90809 UNEMPLOYMENT	3,980	8,760	9,864	7,466	7,466	199,966
208-423-90810 PEHP	432	472	459	297	297	297
TOTAL BENEFITS & BURDENS	321,021	388,421	415,618	352,103	351,554	544,054
TOTAL PERSONNEL SERVICES	1,117,077	1,264,422	1,402,051	1,098,672	1,098,123	1,290,623
MATERIALS & SERVICES						
208-423-91101 TRAVEL REIMBURSEMENT	21,442	14,033	15,000	11,500	11,500	11,500
208-423-91102 MOTOR POOL	23,429	36,004	38,500	50,500	50,500	50,500
208-423-91103 TAG MILEAGE REIMBURSEMEN	0	0	0	0	0	0
208-423-91201 MEALS & LODGING	2,166	805	2,000	1,500	1,500	1,500
208-423-91401 TELEPHONE	519	439	0	0	0	0
208-423-91501 POSTAGE	1,552	1,486	1,800	1,000	1,000	1,000
208-423-91601 PRINTING & PUBLICATIONS	2,514	1,094	2,000	1,000	1,000	1,000
208-423-91801 HOSPITAL	284	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - CHRONIC SUPPORT/DAY TREAT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-423-92001	UTILITIES	0	0	0	0	0	0
208-423-92004	RECYCLING & HAZARDOUS/WA	0	1,066	900	1,200	1,200	1,200
208-423-92101	EQUIPMENT REPAIR	28	0	0	0	0	0
208-423-92801	PROFESSIONAL SERVICES	0	0	0	0	0	0
208-423-92802	PROFESSIONAL CONFERENCE	0	0	0	0	0	0
208-423-92901	MEMBERSHIP FEES & DUES	1,995	2,158	2,500	7,000	7,000	7,000
208-423-93301	MAINTENANCE AGREEMENTS	100	283	0	0	0	0
208-423-93901	CONTRACTURAL SERVICES	15,591	10,320	10,500	18,000	18,000	18,000
208-423-93902	CONTRACTURAL SERVICES/LE	0	0	0	0	0	0
208-423-93907	CONTRACTUAL SVCS/DR.NEWT	0	0	0	0	0	0
208-423-94101	OFFICE SUPPLIES	493	3,242	0	800	800	800
208-423-94102	FURNITURE & EQUIPMENT UN	266	2,613	1,000	1,000	1,000	1,000
208-423-94201	PRINT SHOP	1,967	2,592	2,000	2,000	2,000	2,000
208-423-94601	FOOD & CLOTHING	25,278	29,145	31,000	18,000	18,000	18,000
208-423-95101	MED/LAB/XRAY	623	92	1,000	200	200	200
208-423-95102	MEDICAL SUPPLIES	41,923	38,554	25,000	20,000	20,000	20,000
208-423-95105	PHARMACY/FLEX FUNDS	519	875	0	0	0	0
208-423-95201	EDUCATION & LIBRARY	676	541	800	200	200	200
208-423-95202	CONTINUING EDUCATION	6,234	680	5,200	3,000	3,000	3,000
208-423-95901	OTHER SUPPLIES	2,312	656	250	0	0	0
208-423-95902	PROGRAM DEVELOPMENT	1,595	0	0	114,906	204,694	254,694
208-423-95903	PEER COUNSELING	2,905	2,276	3,500	1,000	1,000	1,000
208-423-95904	REAL CHOICE HOUSING	0	0	0	0	0	0
208-423-95905	SPECIFIC	17,247	7,892	18,000	3,000	3,000	3,000
208-423-95906	HOSPITAL ALTERNATIVES	4,228	3,945	5,375	5,000	5,376	5,376
208-423-95907	ADMIN.COSTS P/S	210,708	204,737	249,549	175,000	75,000	75,000
208-423-95908	ADMIN.COSTS M/S	123,543	80,610	91,690	0	0	0
208-423-95909	INVESTIGATIONS	1,820	720	2,000	2,000	2,000	2,000
208-423-95910	ADMINISTRATIVE COSTS	0	0	0	183,434	183,436	183,436
208-423-95911	TRANSITIONAL HOUSING	0	0	0	0	0	0
208-423-95912	FLEX FUND RENT ASSISTANC	7,552	5,310	0	0	0	0
208-423-95913	REAL CHOICE DROP IN	0	0	0	0	0	0
208-423-95915	CONSUMER STIPENDS	0	0	0	0	0	0
208-423-96301	LIABILITY INSURANCE	0	0	0	0	0	0
208-423-96302	VEHICLE INSURANCE	0	0	0	0	0	0
208-423-96601	RENTALS OF SPACE	68,578	65,801	66,585	46,113	46,113	46,113
208-423-96901	OTHER FIXED CHARGES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		588,087	517,969	576,149	667,352	657,519	707,519
TOTAL CHRONIC SUPPORT/DAY TREAT		1,705,164	1,782,392	1,978,200	1,766,024	1,755,642	1,998,142

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Addictions Program (427)

OBJECTIVE: To reduce the loss of life, health, economic productivity and public safety consequences to adolescents and adults, their families, and the community because of alcohol and other drug abuse by assisting individuals and families with the recovery process.

WORK PLAN SUMMARY: Provide outpatient alcohol & substance abuse treatment and prevention services to adolescents and adults and their families. Outpatient treatment services include: evaluation, intervention, treatment planning, individual and group therapy, family therapy, medication monitoring, coordination with mental health services, schools, other agencies, and referral.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	354,448	498,008	542,398	553,526	493,236	493,236
Personal Services	275,935	322,439	352,398	355,869	341,716	341,716
Materials & Services	113,288	91,498	122,389	135,094	124,337	124,337
Capital Outlay	0	0	0	0	0	0
Total Expenditures	389,223	413,937	474,787	490,963	466,053	466,053
Full-Time Positions	5	5	5	5	5	5

EFFECTIVENESS INDICATORS: Actual count of persons served and of services provided from county records and state Client Processing Systems (CPMS) reports, LCHHS internal utilization management reports, quality management reports.

INTERRELATIONSHIPS: Parent, schools, courts, physicians, hospitals, law enforcement agencies and other agencies which may be a source of referrals or require the services of program staff or may provide services to persons referred for specialized treatment.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
M/H CHEMICAL DEPENDENCY						
INTERGOVERNMENTAL REV						
208-427-33153 COURT ASSESSMENT ALCOHOL	17,883	21,035	18,000	20,638	20,638	20,638
208-427-33442 CRIMINAL FORFEITURE/DA	0	8,415	0	0	0	0
208-427-33446 LOCAL 2145 TAX/BEER & WI	39,861	34,817	40,000	39,638	39,638	39,638
208-427-33459 SE 65 DRUG OP/STATE MENT	105,546	161,375	152,385	159,158	159,158	159,158
TOTAL INTERGOVERNMENTAL REV	163,290	225,642	210,385	219,434	219,434	219,434
PROG CHARGES FOR SERVICE						
208-427-34516 FEES A&D/PRIVATE PAY	3,215	6,501	10,671	5,000	5,000	5,000
208-427-34517 FEES A&D/INSURANCE PAY	522	6,178	3,990	4,000	4,000	4,000
208-427-34519 AFS CONTRACT JOB COACH	51,722	62,004	67,876	0	0	0
208-427-34520 AFS CONTRACT A&D CLINICI	51,722	57,424	67,876	82,290	22,000	22,000
208-427-34534 AFS FEES	83,933	140,194	181,600	241,802	241,802	241,802
TOTAL PROG CHARGES FOR SERVICE	191,113	272,302	332,013	333,092	272,802	272,802
MISC REVENUES						
208-427-36650 REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
208-427-36990 MISCELLANEOUS REVENUES	45	64	0	1,000	1,000	1,000
TOTAL MISC REVENUES	45	64	0	1,000	1,000	1,000
BEGINNING BALANCE						
208-427-40000 VIDEO LOTTERY CARRYOVER	0	0	0	0	0	0
TOTAL BEGINNING BALANCE	0	0	0	0	0	0
TOTAL M/H CHEMICAL DEPENDENCY	354,448	498,008	542,398	553,526	493,236	493,236

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H CHEMICAL DEPENDENCY

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-427-90201 DUAL DIAGNOSIS COORD.	15,298	0	0	0	0	0
208-427-90203 M/H DIVISION MGR	0	0	0	0	0	0
208-427-90204 PSYCHIATRIST	0	0	0	0	0	0
208-427-90206 P/H PROGRAM MGR	0	46,752	55,776	49,938	49,939	49,939
208-427-90208 DIRECTOR	0	0	0	0	0	0
208-427-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-427-90212 REHAP DIVISION MGR	0	0	0	0	0	0
208-427-90213 ADDICTIONS MANAGER	0	0	0	0	0	0
208-427-90241 P/H PROGRAM MANAGER	0	0	0	0	0	0
208-427-90245 ADMINISTRATIVE ASSISTANT	0	0	0	0	0	0
TOTAL NON-REPRESENTED	15,298	46,752	55,776	49,938	49,939	49,939
REPRESENTED						
208-427-90301 OFFICE ASST II	0	0	0	0	0	0
208-427-90302 CLINICAL COUNSELOR	43,781	1,967	0	0	0	0
208-427-90305 HS ASSISTANT 1	0	0	0	0	0	0
208-427-90309 OFFICE ASSISTANT	3,237	880	16,763	0	0	0
208-427-90310 CLINICAL COUNCELOR	41,316	43,797	47,532	45,883	45,881	45,881
208-427-90311 PROGRAMMER TECHNICIAN	0	0	0	0	0	0
208-427-90314 CLINIC ASST	0	0	0	0	0	0
208-427-90315 OFFICE ASST. I	2,727	0	0	0	0	0
208-427-90317 CLINICAL COUNSELOR	0	12,020	0	0	0	0
208-427-90320 CLINICAL COUNSELOR	0	0	0	0	0	0
208-427-90321 CLINICAL COUNSELOR	0	0	0	0	0	0
208-427-90327 BOOKKEEPER 1	0	0	0	0	0	0
208-427-90330 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-427-90333 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-427-90337 OFFICE ASSISTANT 2	2,701	17,812	15,522	4,495	4,495	4,495
208-427-90338 CH NURSE	0	0	0	0	0	0
208-427-90340 CLINIC ASSISTANT	0	0	0	0	0	0
208-427-90343 CLINICAL COUNSELOR	47,829	50,481	56,088	54,148	54,148	54,148
208-427-90345 OFFICE ASSISTANT	0	0	0	0	0	0
208-427-90347 CLINICAL COUNSELOR	0	0	0	0	0	0
208-427-90350 CLINICAL COUNSELOR	0	0	0	0	0	0
208-427-90352 ALCOHOL COUNSELOR	0	0	0	0	0	0
208-427-90353 COMMUNITY HEALTH NURSE 2	0	0	0	0	0	0
208-427-90357 CLINCIAL COUNSELOR	19,183	0	0	0	0	0
208-427-90370 CLINIC ASSISTANT	0	0	0	0	0	0
208-427-90371 OFFICE ASST 1	0	0	0	10,679	10,680	10,680
208-427-90372 CLINICAL COUNSELOR	0	0	0	28,045	28,045	28,045
208-427-90376 CLINICAL COUNSELOR	16,635	43,543	48,948	47,259	37,807	37,807
208-427-90377 NURSE PRACTITIONER	0	0	0	0	0	0
208-427-90378 NURSE PRACTITIONER	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H CHEMICAL DEPENDENCY

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-427-90380 CLINICAL COUNSELOR	0	0	0	0	0	0
208-427-90381 CH NURSE	0	0	0	0	0	0
208-427-90382 CLINICAL COUNSELOR	0	0	0	0	0	0
208-427-90393 HEALTH EDUCATOR	0	0	0	0	0	0
208-427-90394 OFFICE ASSISTANT	0	0	0	0	0	0
208-427-90398 CLINIC ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	177,409	170,499	184,853	190,509	181,056	181,056
TEMPORARY						
208-427-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
208-427-90501 OVERTIME	308	240	0	0	0	0
TOTAL OVERTIME	308	240	0	0	0	0
BENEFITS & BURDENS						
208-427-90801 FICA	14,369	15,824	18,408	18,394	17,671	17,671
208-427-90802 401(K) RETIREMENT	21,232	23,794	26,469	26,449	25,410	25,410
208-427-90804 HEALTH INSURANCE	40,204	53,838	55,570	56,686	54,314	54,314
208-427-90805 DENTAL INSURANCE	4,333	5,182	6,210	6,195	5,936	5,936
208-427-90806 LIFE INSURANCE	255	275	360	344	330	330
208-427-90807 LTD INSURANCE	576	673	705	674	646	646
208-427-90808 WORKER'S COMPENSATION	944	3,020	1,461	3,414	3,280	3,280
208-427-90809 UNEMPLOYMENT	965	2,175	2,406	2,404	2,310	2,310
208-427-90810 PEHP	43	166	180	860	824	824
TOTAL BENEFITS & BURDENS	82,920	104,948	111,769	115,422	110,721	110,721
TOTAL PERSONNEL SERVICES	275,935	322,439	352,398	355,869	341,716	341,716
MATERIALS & SERVICES						
208-427-91101 TRAVEL REIMBURSEMENT	2,648	2,028	2,500	2,927	2,928	2,928
208-427-91102 MOTOR POOL	0	0	0	0	0	0
208-427-91201 MEALS & LODGING	779	923	2,000	2,000	1,750	1,750
208-427-91401 TELEPHONE	30	0	0	0	0	0
208-427-91501 POSTAGE	52	47	100	100	100	100
208-427-91601 PRINTING & PUBLICATIONS	0	36	100	1,250	1,500	1,500
208-427-92001 UTILITIES	0	0	0	0	0	0
208-427-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
208-427-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
208-427-92901 MEMBERSHIP FEES & DUES	390	1,430	1,600	500	500	500
208-427-93901 CONTRACTUAL SERVICES	10	0	0	0	0	0
208-427-93907 CONTRACTUAL SVCS/DR.NEWT	0	0	0	0	0	0
208-427-93908 LAURELHURST OUT PATIENT	0	0	0	0	0	0
208-427-93909 SILETZ ALCOHOL PROGRAM	0	0	0	0	0	0
208-427-93910 SILETZ BEER/WINE	5,742	0	10,000	10,000	0	0
208-427-93911 SILETZ	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H CHEMICAL DEPENDENCY

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-427-93912	TOLEDO	0	0	0	0	0	0
208-427-93913	NEWPORT	0	0	0	0	0	0
208-427-93914	WALDPORT	0	0	0	0	0	0
208-427-93915	OR TOGETHER	0	0	0	0	0	0
208-427-94101	OFFICE SUPPLIES	1,953	7	0	100	100	100
208-427-94102	FURNITURE & EQUIP. UNDER	1,334	2,867	0	0	0	0
208-427-94201	PRINT SHOP	146	246	200	2,000	2,000	2,000
208-427-94601	FOOD & CLOTHING	26	17	150	0	0	0
208-427-95101	MED/LAB/XRAY	279	329	500	750	750	750
208-427-95102	MEDICAL SUPPLIES	1,360	1,524	1,500	1,500	1,500	1,500
208-427-95105	PHARMACY SERVICES	0	0	0	0	0	0
208-427-95201	EDUCATION & LIBRARY	115	537	500	150	150	150
208-427-95202	CONTINUING EDUCATION	2,427	199	2,500	1,000	1,000	1,000
208-427-95203	GAMBLING TRMT COSTS	0	0	0	0	0	0
208-427-95901	OTHER SUPPLIES	844	13	1,252	6,380	6,381	6,381
208-427-95902	CLIENT FLEX	0	457	0	2,000	2,000	2,000
208-427-95903	OTHER SUPPLIES	0	0	0	0	0	0
208-427-95904	FAMILY SUPPORT	0	0	0	0	0	0
208-427-95907	ADMIN.COSTS P/S	59,180	58,001	72,755	0	0	0
208-427-95908	ADMIN.COSTS M/S	34,768	22,838	26,732	0	0	0
208-427-95910	ADMINISTRATIVE COSTS	0	0	0	104,437	103,678	103,678
208-427-95915	CONSUMER STIPENDS	104	0	0	0	0	0
208-427-96601	RENTALS OF SPACE	1,100	0	0	0	0	0
208-427-96710	PROPERTY TAXES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		113,288	91,498	122,389	135,094	124,337	124,337
TOTAL M/H CHEMICAL DEPENDENCY		389,223	413,937	474,787	490,963	466,053	466,053

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

MR/Developmentally Disabled Pass Through (428)

OBJECTIVE: To administer contract payments with public or private providers of specialized mental health and alcohol and drug treatment services.

WORK PLAN SUMMARY: Account for State pass-through funds, report to fund source.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,691,627	550,880	521,060	484,349	420,843	438,468
Materials & Services	1,685,827	591,623	521,060	484,349	432,342	439,188
Total Expenditures	1,685,827	591,623	521,060	484,349	432,342	439,188

EFFECTIVENESS INDICATORS: Actual count of persons served from subcontractor records and State Client Process Monitoring System (CPMS) reports.

INTERRELATIONSHIPS: Oregon Mental Health Division, subcontractors.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MRDD PASS THROUGH							
INTERGOVERNMENTAL REV							
208-428-33405	SE 50 RESIDENTIAL/ALS	987,665	52,186	5,000	100	0	0
208-428-33407	ADULT FOSTER CARE	0	0	0	100	0	0
208-428-33409	ACUTE CARE REGION/DETOX/	1,810	0	0	400	15,029	15,029
208-428-33410	SE 56 STATE RENT SUBSIDY	5,686	6,265	5,686	11,796	5,686	23,311
208-428-33411	RESIDENTIAL BENTON/OMHD	38,810	74,125	46,694	71,892	71,892	71,892
208-428-33412	RESIDENTIAL SPENCER/OMHD	17,323	0	0	100	0	0
208-428-33413	RESIDENTIAL TREATMENT HO	425	0	0	100	0	0
208-428-33452	SE 65 CONTINUM CARE	64,142	63,575	59,486	67,154	67,154	67,154
208-428-33454	DETOX/SC&F STATE GRANT	24,255	0	38,880	53,648	40,080	40,080
208-428-33455	DETOX HOUSING GRANT/STAT	25,406	42,264	41,395	43,152	43,152	43,152
208-428-33457	DD CLIENTS CARE IN HOME/	27,510	85,230	105,275	142,576	142,576	142,576
208-428-33461	EMPLOYMENT	346,801	15,332	5,000	100	0	0
208-428-33462	SE 51 SUPPORTED LIVING	99,095	17,001	5,000	2,087	0	0
208-428-33469	SE 45 NURSING FACILITY	13,954	0	13,492	100	0	0
208-428-33481	SE 53 TRANSPORTATION	33,838	34,549	34,549	35,274	35,274	35,274
208-428-33485	SE 47 SILP	2,907	0	6,746	100	0	0
208-428-33487	AHEC/CBO	0	0	0	0	0	0
208-428-33491	OREGON TOGETHER	0	93,783	91,857	48,428	0	0
208-428-33492	OREGON TOGETHER/LINC CIT	0	58,069	62,000	100	0	0
208-428-33494	DD SPECIAL PROJECTS	2,000	8,501	0	7,143	0	0
TOTAL INTERGOVERNMENTAL REV		1,691,627	550,880	521,060	484,349	420,843	438,468
TOTAL MRDD PASS THROUGH		1,691,627	550,880	521,060	484,349	420,843	438,468

208-HEALTH & HUMAN SERVICES
DEPARTMENT - MRDD PASS THROUGH

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES		0	0	0	0	0	0
MATERIALS & SERVICES							
208-428-91501	POSTAGE	0	18	0	0	0	0
208-428-93901	RESIDENTIAL/SE54	987,666	52,186	5,000	100	0	0
208-428-93902	DD CLIENTS CARE IN HOME	13,429	85,230	105,275	142,576	142,576	142,576
208-428-93903	VOCATIONAL/SE 54	346,801	15,332	5,000	100	0	0
208-428-93904	TRANSPORTATION/SE 53	33,838	34,549	34,549	35,274	35,274	35,274
208-428-93905	SILP/SE 47	2,907	0	6,746	100	0	0
208-428-93906	SUPPORTED LIVING/SE 51	99,095	17,001	5,000	2,087	0	0
208-428-93907	CONTINUUM OF CARE/DETOX	67,572	64,096	59,486	67,154	67,154	67,154
208-428-93908	CONTINUUM OF CARE/OTHER	0	0	0	400	0	0
208-428-93909	DUII	0	0	0	0	0	0
208-428-93910	RESIDENTIAL HOME 5 BED	0	0	0	100	0	0
208-428-93911	AHEC/CBO	2,000	0	0	0	15,029	15,029
208-428-93912	NURSING FACILITY	0	0	13,492	100	0	0
208-428-93913	INDEPENDENT LIVING PROGR	0	0	0	0	0	0
208-428-93914	OREGON TOGETHER	0	93,783	91,857	48,428	0	0
208-428-93915	OREGON TOGETHER/SILETZ	0	58,489	62,000	100	0	0
208-428-93916	OREGON TOGETHER/TOLEDO	0	0	0	0	0	0
208-428-93917	OREGON TOGETHER/S COUNTY	0	0	0	0	0	0
208-428-93918	OREGON TOGETHER/NEWPORT	0	0	0	0	0	0
208-428-93919	STATE RENT SUBSIDIES/SE	5,686	6,265	5,686	11,796	5,686	23,311
208-428-93920	STATE SETTLEMENTS	0	0	0	100	10,779	0
208-428-93921	SCF/DETOX	27,495	39,784	38,880	53,648	40,800	40,800
208-428-93922	HOUSING GRANT	0	0	0	0	0	0
208-428-93923	DETOX HOUSING GRANT	41,395	42,264	41,395	43,152	43,152	43,152
208-428-93924	OHD	0	0	0	7,143	0	0
208-428-93925	ADULT FOSTER CARE	0	0	0	0	0	0
208-428-93926	SE70 PREVENTIONS	0	0	0	0	0	0
208-428-93927	HOME REMODEL	0	0	0	0	0	0
208-428-93928	SUPPORTED EMPLOYMENT SER	0	0	0	100	0	0
208-428-93929	ACUTE CARE REGION/DETOX	1,810	0	0	0	0	0
208-428-93930	RESIDENTIAL/BENTON	38,810	74,125	46,694	71,892	71,892	71,892
208-428-93931	RESIDENTIAL/SPENCER	17,323	8,501	0	0	0	0
208-428-93932	UNDERAGE DRINKING	0	0	0	0	0	0
208-428-93933	SILETZ SCHOOL	0	0	0	0	0	0
208-428-93934	INDOOR CLEAN AIR	0	0	0	0	0	0
208-428-94101	OFFICE SUPPLIES	0	0	0	0	0	0
208-428-94201	PRINT SHOP	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		1,685,827	591,623	521,060	484,349	432,342	439,188
TOTAL MRDD PASS THROUGH		1,685,827	591,623	521,060	484,349	432,342	439,188

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Lincoln City Behavioral Health (429)

OBJECTIVE: To help families with mental health and addiction issues to resolve their behavioral health problems and maintain their quality of life; to provide therapeutic services and support; and to help those with severe and persistent mental illness remain in the community. To minimize long-term dysfunction, reduce development of severe and persistent mental health problems, school drop out and the costs to society resulting from mental, emotional and behavioral problems in children and families.

WORK PLAN SUMMARY: Provide outpatient services to children and adults; provide case supervision and management to managed care clients; provide continuous quality improvement monitoring service to in-clinic clinicians. Services include: assessment, medication management; treatment planning; case management; individual, group and family counseling. Minimize negative impact of budgetary changes to services delivery.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	458,769	561,310	684,904	462,284	477,870	554,665
Personal Services	302,074	457,348	500,159	365,963	365,963	425,463
Materials & Services	128,064	213,331	180,504	193,444	208,732	208,732
Capital Outlay	0	0	0	0	0	0
Total Expenditures	430,138	670,679	680,663	559,407	574,695	634,195
Full-Time Positions	5	5	5	5	5	5

EFFECTIVENESS INDICATORS: Actual count of services provided from ABHA and county records and state Client Process Monitoring System (CPMS) reports. Number of hospitalizations at,or below, previous year.

INTERRELATIONSHIPS: Local agencies, schools, service providers, physicians, courts and others who may be sources of referral or require the assistance of a mental health professional.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
M/H MED CHILD/FAMILY						
INTERGOVERNMENTAL REV						
208-429-33411 SE 22 CHILD M/H /STATE M	20,130	25,477	25,477	21,589	21,590	21,590
208-429-33413 SE LA01/STATE MH DIVISIO	24,227	10,714	10,647	17,975	17,976	17,976
208-429-33414 SE20 ADULT GRANT	90,262	113,580	112,814	22,946	22,945	22,945
TOTAL INTERGOVERNMENTAL REV	134,618	149,772	148,938	62,509	62,511	62,511
PROG CHARGES FOR SERVICE						
208-429-34514 PEO INDIRECT	0	(3)	0	0	0	0
208-429-34516 PEO DIRECT	0	0	0	0	0	0
208-429-34517 FEES C&F/PRIVATE PAY	3,767	9,740	16,827	12,190	12,190	12,190
208-429-34518 FEES CHILD/INSURANCE PAY	10,459	21,534	35,247	17,405	17,405	17,405
208-429-34519 FEES OREGON CHILDRENS PL	0	0	28,179	2,000	2,000	2,000
208-429-34533 FEES C&F/AFS	14,178	19,032	35,213	27,634	27,634	27,634
208-429-34590 MANAGED CARE FEES	295,740	348,657	400,000	299,018	303,641	380,436
208-429-34591 MANAGED CARE ADMIN.CHARG	0	0	0	0	0	0
208-429-34592 MANAGED CARE INDIRECT	0	0	0	0	0	0
208-429-34593 WRAPAROUND FEES	0	12,297	20,000	5,000	15,962	15,962
TOTAL PROG CHARGES FOR SERVICE	324,143	411,257	535,466	363,247	378,832	455,627
MISC REVENUES						
208-429-36990 MISCELLANEOUS REVENUES	7	282	500	36,527	36,527	36,527
TOTAL MISC REVENUES	7	282	500	36,527	36,527	36,527
TOTAL M/H MED CHILD/FAMILY	458,769	561,310	684,904	462,284	477,870	554,665

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H MED CHILD/FAMILY

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-429-90201 SUPPORT STAFF SUPERVISOR	42,729	60,315	66,601	25,976	25,975	25,975
208-429-90203 DIVISION MANAGER	0	0	0	0	0	0
208-429-90204 PSYCHIATRIST	0	0	0	26,081	26,081	26,081
208-429-90205 SYSTEMS ADMINISTRATOR	0	0	0	0	0	0
208-429-90206 P/H PROGRAM MGR	0	0	0	0	0	0
208-429-90207 DIVISION MANAGER	0	0	0	0	0	0
208-429-90208 DIRECTOR	0	0	0	0	0	0
208-429-90212 REHAP DIVISION MGR	0	0	0	0	0	0
208-429-90214 CLINIC COORDINATOR	0	0	0	0	0	0
208-429-90216 QUALITY ASSURANCE MGR	0	0	0	0	0	0
208-429-90217 PSYCHIATRIST	0	0	0	0	0	0
208-429-90245 ADMINISTRATIVE ASSISANT	0	0	0	0	0	0
TOTAL NON-REPRESENTED	42,729	60,315	66,601	52,056	52,056	52,056
REPRESENTED						
208-429-90301 M.H. SPECIALIST 2	0	0	0	0	0	0
208-429-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90304 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90309 OFFICE ASSISTANT 2	246	0	0	0	0	0
208-429-90311 PROGRAMMER TECHNICIAN	0	0	0	0	0	0
208-429-90314 CLINIC ASSISTANT	0	0	0	0	0	0
208-429-90315 OFFICE ASSISTANT 1	24,543	28,984	31,968	25,576	25,576	25,576
208-429-90316 CH NURSE	0	0	0	0	0	0
208-429-90317 PATIENT COORDINATOR	0	321	0	0	0	0
208-429-90318 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90320 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90323 M.H. SPECIALIST 2	0	4,858	0	0	0	0
208-429-90324 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90325 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90326 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90327 BOOKKEEPER 1	0	0	0	0	0	0
208-429-90329 CH NURSE	0	0	0	0	0	0
208-429-90333 OFFICE ASSISTANT	0	0	0	0	0	0
208-429-90337 OFFICE ASSISTANT 2	481	0	0	0	0	0
208-429-90339 CLINIC ASSISTANT	0	0	0	0	0	0
208-429-90343 M.H. ASSOCIATE 1	0	0	0	0	0	0
208-429-90344 CLINICAL COUNSELOR	27,889	50,120	55,440	44,349	44,349	44,349
208-429-90345 OFFICE ASSISTANT	0	0	0	0	0	0
208-429-90347 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90348 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90349 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90362 PSYCRIATRIC NURSE PRACTI	11,852	61,250	91,680	64,175	64,175	64,175
208-429-90363 BOOKKEEPER I	0	5,845	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H MED CHILD/FAMILY

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-429-90372 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90373 CLINICAL COUNSELOR	43,786	50,809	56,088	28,045	28,045	28,045
208-429-90374 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90378 CLINICAL COUNSELOR	43,755	46,401	51,336	41,064	41,064	41,064
208-429-90382 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90389 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90390 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90391 CLINICAL COUNSELOR	0	0	0	0	0	0
208-429-90394 OFFICE ASSISTANT	158	0	0	0	0	0
208-429-90395 NURSE PRACTITIONER	8,911	0	0	0	0	0
TOTAL REPRESENTED	161,621	248,588	286,512	203,209	203,209	203,209
TEMPORARY						
208-429-90401 TEMPORARY EMPLOYEES	8,634	3,942	0	0	0	0
TOTAL TEMPORARY	8,634	3,942	0	0	0	0
OVERTIME						
208-429-90501 OVERTIME	160	839	0	0	0	0
TOTAL OVERTIME	160	839	0	0	0	0
BENEFITS & BURDENS						
208-429-90801 FICA	15,915	23,352	27,013	19,528	19,528	19,528
208-429-90802 401(K) RETIREMENT	22,340	34,350	38,852	28,079	28,079	28,079
208-429-90804 HEALTH INSURANCE	42,972	70,036	66,684	50,401	50,401	50,401
208-429-90805 DENTAL INSURANCE	4,687	6,721	7,452	5,508	5,508	5,508
208-429-90806 LIFE INSURANCE	244	349	432	306	306	306
208-429-90807 LTD INSURANCE	530	854	846	599	599	599
208-429-90808 WORKER'S COMPENSATION	1,039	4,683	2,056	3,625	3,625	3,625
208-429-90809 UNEMPLOYMENT	1,066	3,137	3,531	2,553	2,553	62,053
208-429-90810 PEHP	137	180	180	99	99	99
TOTAL BENEFITS & BURDENS	88,930	143,663	147,046	110,697	110,698	170,198
TOTAL PERSONNEL SERVICES	302,074	457,348	500,159	365,963	365,963	425,463
MATERIALS & SERVICES						
208-429-91101 TRAVEL REIMBURSEMENT	3,604	5,040	5,000	2,577	2,577	2,577
208-429-91102 MOTOR POOL	0	0	0	0	0	0
208-429-91201 MEALS & LODGING	693	348	800	1,500	1,500	1,500
208-429-91401 TELEPHONE	0	0	0	0	0	0
208-429-91501 POSTAGE	245	56	500	175	175	175
208-429-91601 PRINTING & PUBLICATIONS	449	1,914	500	100	100	100
208-429-92001 UTILITIES	0	0	0	0	0	0
208-429-92004 RECYCLING & HAZARDOUS/WA	0	288	0	215	215	215
208-429-92101 EQUIPMENT REPAIR	14	0	0	0	0	0
208-429-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0
208-429-92802 PROFESSIONAL CONFERENCE	0	4,035	0	0	0	0
208-429-92807 DOCTORS/EXAMS	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - M/H MED CHILD/FAMILY

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-429-92808	PROFESSIONAL SERVICES /	0	0	0	0	0	0
208-429-92901	MEMBERSHIP FEES & DUES	652	768	2,500	1,000	1,000	1,000
208-429-93301	MAINTENANCE AGREEMENTS	35	0	0	100	100	100
208-429-93901	CONTRACTUAL SERVICES	2,797	4,857	4,000	5,435	5,435	5,435
208-429-93907	CONTRACTUAL SVCS/DR.NEWT	0	0	0	0	0	0
208-429-93910	CONTRACTUAL SERVICES/FOS	0	0	0	0	0	0
208-429-93912	NURSING FACILITIES	0	0	0	0	0	0
208-429-94101	OFFICE SUPPLIES	280	365	0	650	650	650
208-429-94102	FURNITURE & EQUIPMENT UN	1,118	6,871	0	750	750	750
208-429-94201	PRINT SHOP	769	1,643	1,000	1,000	1,000	1,000
208-429-94601	FOOD & CLOTHING	115	96	0	0	0	0
208-429-95101	MED/LAB/XRAY	92	0	0	0	0	0
208-429-95102	MEDICAL SUPPLIES	136	42	200	400	400	400
208-429-95201	EDUCATION & LIBRARY	616	435	1,000	100	100	100
208-429-95202	CONTINUING EDUCATION	3,869	1,736	2,500	1,000	1,000	1,000
208-429-95901	OTHER SUPPLIES	476	865	1,000	750	750	750
208-429-95902	PROGRAM DEVELOPMENT	0	0	0	0	15,191	15,191
208-429-95903	INSURANCE	0	0	0	0	0	0
208-429-95907	ADMIN.COSTS P/S	64,383	81,201	87,306	0	0	0
208-429-95908	ADMIN.COSTS M/S	37,823	31,971	32,078	0	0	0
208-429-95910	ADMINISTRATIVE COSTS	0	0	0	101,708	101,805	101,805
208-429-95915	CONSUMER STIPENDS	0	0	0	1,500	1,500	1,500
208-429-96601	RENTALS OF SPACE	9,900	70,800	42,120	74,484	74,484	74,484
208-429-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		128,064	213,331	180,504	193,444	208,732	208,732
TOTAL M/H MED CHILD/FAMILY		430,137	670,678	680,663	559,407	574,695	634,195

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Alcohol and Drug Prevention (430)

OBJECTIVE: Reduce Alcohol and substance abuse through community-based prevention efforts.

WORK PLAN SUMMARY: Assist community prevention coalition and community prevention programs in addressing their individual prevention needs to meet the overall county goals of a reduction in substance abuse. Focus is on information dissemination, education (youth and adults)and community mobilization.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	94,097	88,762	105,692	0	0	0
Personal Services	53,623	62,308	63,160	0	0	0
Materials & Services	33,789	31,513	46,647	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	87,412	93,821	109,807	0	0	0
Full-Time Positions	1	1	1	0	0	0

EFFECTIVENESS INDICATORS: Increase numbers of community members who participate in community prevention coalitions. Increase numbers of participants who participate in prevention activities provided by the community. Reduction of alcohol, tobacco and other drug use by youth as indicated in survey administered by Lincoln County School District.

INTERRELATIONSHIPS: LADAPC, Commission on Children and Families, Community Prevention Coalitions, Service Organizations, Juvenile Department, Sheriff's Department, Local Police Agencies, School Based Health Centers.

BUDGET NOTE: This program has been transferred to the General Fund as Department 675, under the Commission and Children and Families effective July 1, 2009.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
ALCOHOL DRUG PREVENTION						
INTERGOVERNMENTAL REV						
208-430-33441 GAMBLING PREVENTION/STAT	37,762	24,432	24,432	0	0	0
208-430-33442 PREVENTION SE70/1A STATE	50,000	64,176	81,260	0	0	0
208-430-33443 PREVENTION SE70/1C STATE	0	0	0	0	0	0
208-430-33444 STARS/STATE HEALTH DIVIS	5,785	0	0	0	0	0
208-430-33446 STARS FOUNDATION	0	0	0	0	0	0
208-430-33447 STRENGTHENING FMLS/OHD	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	93,547	88,608	105,692	0	0	0
MISC REVENUES						
208-430-36990 ALL OTHER MISCELLANEOUS	550	154	0	0	0	0
TOTAL MISC REVENUES	550	154	0	0	0	0
TOTAL ALCOHOL DRUG PREVENTION	94,097	88,762	105,692	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - ALCOHOL DRUG PREVENTION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-430-90204 PSYCHIATRIST	0	0	0	0	0	0
208-430-90207 PH DIV MANAGER	0	0	0	0	0	0
208-430-90208 DIRECTOR	683	0	0	0	0	0
208-430-90210 EDUCATION COORDINATOR	1,108	0	0	0	0	0
TOTAL NON-REPRESENTED	1,790	0	0	0	0	0
REPRESENTED						
208-430-90301 OFFICE ASSISTANT	3,051	1,332	0	0	0	0
208-430-90302 CLINICAL COUNSELOR	0	0	0	0	0	0
208-430-90304 HEALTH EDUCATOR	0	0	0	0	0	0
208-430-90332 CH NURSE	0	0	0	0	0	0
208-430-90371 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-430-90376 HEALTH EDUCATOR	0	0	0	0	0	0
208-430-90393 HEALTH EDUCATOR	26,929	39,344	42,228	0	0	0
TOTAL REPRESENTED	29,981	40,676	42,228	0	0	0
TEMPORARY						
208-430-90401 TEMPORARY EMPLOYEES	5,657	31	0	0	0	0
TOTAL TEMPORARY	5,657	31	0	0	0	0
OVERTIME						
208-430-90501 OVERTIME	0	700	0	0	0	0
TOTAL OVERTIME	0	700	0	0	0	0
BENEFITS & BURDENS						
208-430-90801 FICA	2,725	3,110	3,230	0	0	0
208-430-90802 401(K) RETIREMENT	3,495	4,545	4,645	0	0	0
208-430-90804 HEALTH INSURANCE	8,510	11,283	11,114	0	0	0
208-430-90805 DENTAL INSURANCE	928	729	1,242	0	0	0
208-430-90806 LIFE INSURANCE	52	40	72	0	0	0
208-430-90807 LTD INSURANCE	116	98	141	0	0	0
208-430-90808 WORKER'S COMPENSATION	178	683	66	0	0	0
208-430-90809 UNEMPLOYMENT	187	414	422	0	0	0
208-430-90810 PEHP	4	0	0	0	0	0
TOTAL BENEFITS & BURDENS	16,195	20,901	20,932	0	0	0
TOTAL PERSONNEL SERVICES	53,623	62,308	63,160	0	0	0
MATERIALS & SERVICES						
208-430-91101 TRAVEL REIMBURSEMENT	1,288	2,494	1,500	0	0	0
208-430-91102 MOTOR POOL	0	0	0	0	0	0
208-430-91201 MEALS & LODGING	668	3,268	500	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - ALCOHOL DRUG PREVENTION

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-430-91501	POSTAGE	55	176	100	0	0	0
208-430-91601	PRINTING & PUBLICATIONS	79	37	0	0	0	0
208-430-92901	MEMBERSHIP FEES & DUES	0	0	0	0	0	0
208-430-93901	CONTRACTURAL SERVICES	10	4,160	20,760	0	0	0
208-430-94101	OFFICE SUPPLIES	120	28	0	0	0	0
208-430-94102	FURNITURE & EQUIP. UNDER	37	1,277	0	0	0	0
208-430-94201	PRINT SHOP	341	598	1,000	0	0	0
208-430-94601	FOOD & CLOTHING	26	433	0	0	0	0
208-430-95101	MED/LAB/XRAY	0	0	0	0	0	0
208-430-95201	EDUCATION & LIBRARY	55	0	0	0	0	0
208-430-95202	CONTINUING EDUCATION	122	0	400	0	0	0
208-430-95901	OTHER SUPPLIES	4,662	1,260	500	0	0	0
208-430-95902	PREVENTION SERVICES	3,625	0	0	0	0	0
208-430-95907	ADMIN.COSTS P/S	14,306	12,761	16,006	0	0	0
208-430-95908	ADMIN.COSTS M/S	8,404	5,023	5,881	0	0	0
208-430-96601	RENTALS OF SPACE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		33,798	31,516	46,647	0	0	0
TOTAL ALCOHOL DRUG PREVENTION		87,422	93,824	109,807	0	0	0

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Gambling (432)

OBJECTIVE: To reduce the loss of life, health, economic productivity, and public safety consequences to individuals, their families and the community caused by compulsive gambling by assisting individuals and families with the recovery process.

WORK PLAN SUMMARY: Provide outpatient treatment to compulsive gambler dependent adult or adolescent individuals. Outpatient treatment services include: evaluation, intervention, treatment planning, individual therapy, group therapy, family therapy, medication monitoring, coordination with mental health services, employers, schools, other agencies and referral.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	71,603	90,089	90,089	0	0	0
Personal Services	67,583	63,934	87,590	0	0	0
Materials & Services	33,842	28,329	28,997	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	101,425	92,263	116,587	0	0	0
Full-Time Positions	1	1	1	0	0	0

EFFECTIVENESS INDICATORS: Actual count of persons served from county information systems database and the State of Oregon Client Process Monitoring System (CPMS) reports.

INTERRELATIONSHIPS: Hospitals, courts, police agencies, casinos, employers, schools, local agencies and other service providers who are sources of referrals or who require the assistance of compulsive gambling counseling specialists.

BUDGET NOTES: Program returned to the state for 2009-2010 budget.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
GAMBLING						
INTERGOVERNMENTAL REV						
208-432-33491 GAMBLING/SE81 TREATMENT	66,603	83,981	83,981	0	0	0
208-432-33492 VIDEO POKER/STATE	0	0	0	0	0	0
208-432-33493 GAMBLING/SE 80 PREVENTIO	5,000	6,108	6,108	0	0	0
TOTAL INTERGOVERNMENTAL REV	71,603	90,089	90,089	0	0	0
TOTAL GAMBLING	71,603	90,089	90,089	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - GAMBLING

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-432-90203 M/H DIVISION MGR	0	0	0	0	0	0
208-432-90206 PROGRAM MANAGER	0	361	0	0	0	0
208-432-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-432-90213 ADDICTIONS MGR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	361	0	0	0	0
REPRESENTED						
208-432-90319 NURSE PRACTITIONER	0	0	0	0	0	0
208-432-90320 CLINICAL COUNSELOR	0	0	0	0	0	0
208-432-90321 CLINICAL COUNSELOR	47,154	42,046	62,400	0	0	0
208-432-90345 OFFICE ASST.	0	0	0	0	0	0
208-432-90356 OFFICE ASST. I	0	0	0	0	0	0
208-432-90376 HEALTH EDUCATOR	0	0	0	0	0	0
208-432-90393 HEALTH EDUCATOR	0	0	0	0	0	0
TOTAL REPRESENTED	47,154	42,046	62,400	0	0	0
TEMPORARY						
208-432-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
208-432-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-432-90801 FICA	3,333	2,973	4,774	0	0	0
208-432-90802 401(K) RETIREMENT	5,187	4,665	6,864	0	0	0
208-432-90804 HEALTH INSURANCE	10,144	11,595	11,114	0	0	0
208-432-90805 DENTAL INSURANCE	1,106	1,114	1,242	0	0	0
208-432-90806 LIFE INSURANCE	58	58	72	0	0	0
208-432-90807 LTD INSURANCE	129	141	141	0	0	0
208-432-90808 WORKER'S COMPENSATION	236	550	359	0	0	0
208-432-90809 UNEMPLOYMENT	236	424	624	0	0	0
208-432-90810 PEHP	0	9	0	0	0	0
TOTAL BENEFITS & BURDENS	20,429	21,527	25,190	0	0	0
TOTAL PERSONNEL SERVICES	67,583	63,934	87,590	0	0	0
MATERIALS & SERVICES						
208-432-91101 TRAVEL REIMBURSEMENT	2,153	943	2,800	0	0	0
208-432-91102 MOTOR POOL	0	0	0	0	0	0
208-432-91201 MEALS & LODGING	1,604	1,212	1,400	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - GAMBLING

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-432-91401	TELEPHONE	0	0	0	0	0	0
208-432-91501	POSTAGE	7	8	150	0	0	0
208-432-91601	PRINTING & PUBLICATIONS	3,872	7,584	750	0	0	0
208-432-92901	MEMBERSHIP FEES & DUES	0	225	0	0	0	0
208-432-93301	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-432-93901	CONTRACTUAL SERVICES/INT	0	0	0	0	0	0
208-432-93902	PREVENTION/TILLAMOOK	0	0	0	0	0	0
208-432-94101	OFFICE SUPPLIES	113	0	0	0	0	0
208-432-94102	FURNITURE & EQUIP. UNDER	3,900	1,328	0	0	0	0
208-432-94201	PRINT SHOP	105	252	1,000	0	0	0
208-432-95201	EDUCATION & LIBRARY	0	0	500	0	0	0
208-432-95202	CONTINUING EDUCATION	734	299	2,000	0	0	0
208-432-95901	OTHER SUPPLIES	708	310	500	0	0	0
208-432-95902	TILLAMOOK PREV SE80	0	0	0	0	0	0
208-432-95903	TILLAMOOK TX SE81	0	0	0	0	0	0
208-432-95907	ADMIN.COSTS P/S	13,007	11,600	14,551	0	0	0
208-432-95908	ADMIN.COSTS M/S	7,639	4,569	5,346	0	0	0
208-432-95910	ADMINISTRATIVE COSTS	0	0	0	0	0	0
208-432-96601	RENTALS OF SPACE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		33,842	28,329	28,997	0	0	0
TOTAL GAMBLING		101,425	92,263	116,587	0	0	0

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Bioterrorism (434)

OBJECTIVES: Develop and integrate public health and bioterrorism emergency preparedness plans into the Lincoln County Emergency Operations Plan. Work with local hospitals, EMS and Emergency Services to develop plan for alternate care centers. Develop internal departmental emergency policies and procedures. Develop plan for public health response to pandemic flu.

WORK PLAN SUMMARY: Measurable progress or completion of planning in various emergency preparedness as defined by above objectives and 2003/2004 State of Oregon progress reports.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	135,713	121,484	107,078	90,737	90,226	90,226
Personal Services	119,652	111,729	80,551	64,532	64,531	64,531
Materials & Services	39,443	25,323	31,577	26,205	25,695	25,695
Capital Outlay	0	0	0	0	0	0
Total Expenditures	159,095	137,052	112,128	90,737	90,226	90,226
Full-Time Positions	2	2	2	1	1	1

EFFECTIVENESS INDICATORS: Measurable progress or completion of planning in various emergency preparedness areas as defined in the State of Oregon Bioterrorism and CD assurances.

INTERRELATIONSHIPS: Lincoln County Emergency Services Manager, law enforcement, fire, other emergency services personnel, and local health care providers.

BUDGET NOTE: This is a continuing Homeland Security grant that started in FY2003-2004.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
BIOTERRORISM							
INTERGOVERNMENTAL REV							
208-434-33421	BIOTERRORISM PREPAREDNES	102,261	96,469	103,048	89,546	90,226	90,226
208-434-33423	BIOTERRORISM TRAINING/OH	0	0	0	0	0	0
208-434-33424	BIOTERRORISM HAN/OHD	882	0	0	0	0	0
208-434-33425	INFORMATION SECURITY ENH	0	0	0	1,191	0	0
208-434-33426	PANDEMIC FLU/OREGON HEAL	32,570	25,015	4,030	0	0	0
TOTAL INTERGOVERNMENTAL REV		135,713	121,484	107,078	90,737	90,226	90,226
TOTAL BIOTERRORISM		135,713	121,484	107,078	90,737	90,226	90,226

208-HEALTH & HUMAN SERVICES
DEPARTMENT - BIOTERRORISM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-434-90202 ENV. HEALTH PROGRAM MANA	0	485	0	0	0	0
208-434-90206 P/H PROGRAM MGR	490	0	0	0	0	0
208-434-90207 DIVISION MANAGER	0	0	0	0	0	0
208-434-90209 P/H DIVISION MGR	0	0	0	0	0	0
208-434-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-434-90216 QUALITY ASSURANCE MANANG	0	0	0	0	0	0
208-434-90218 BIOTERRORISM COORD.	57,491	59,820	53,281	44,349	44,349	44,349
208-434-90241 P/H PROGRAM MANAGER	0	0	0	0	0	0
TOTAL NON-REPRESENTED	57,982	60,305	53,281	44,349	44,349	44,349
REPRESENTED						
208-434-90301 OFFICE ASST II	9,706	3,848	0	0	0	0
208-434-90306 CH NURSE	0	0	0	0	0	0
208-434-90308 C/H NURSE	373	222	0	0	0	0
208-434-90313 SANITARIAN 2	71	0	0	0	0	0
208-434-90316 CH NURSE	0	0	0	0	0	0
208-434-90328 CHN II	205	0	0	0	0	0
208-434-90338 CH NURSE	388	0	0	0	0	0
208-434-90356 OFFICE ASST I	0	0	0	0	0	0
208-434-90371 OFFICE ASST 1	0	0	0	0	0	0
208-434-90379 CHN	0	151	0	0	0	0
208-434-90383 CHN II	1,437	0	0	0	0	0
208-434-90385 C/H NURSE	0	0	0	0	0	0
208-434-90396 CHN II	2,837	4,483	0	0	0	0
TOTAL REPRESENTED	15,019	8,705	0	0	0	0
TEMPORARY						
208-434-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
208-434-90501 OVERTIME	13,598	7,155	5,242	0	0	0
TOTAL OVERTIME	13,598	7,155	5,242	0	0	0
BENEFITS & BURDENS						
208-434-90801 FICA	6,499	5,406	4,477	3,393	3,393	3,393
208-434-90802 RETIREMENT	9,488	8,216	6,438	4,878	4,878	4,878
208-434-90804 HEALTH INSURANCE	14,146	15,505	8,891	9,487	9,486	9,486
208-434-90805 DENTAL INSURANCE	1,594	1,489	994	1,037	1,036	1,036
208-434-90806 LIFE INSURANCE	83	85	58	58	58	58
208-434-90807 LTD INSURANCE	191	2,829	113	113	112	112
208-434-90808 WORKER'S COMPENSATION	434	1,086	328	630	630	630
208-434-90809 UNEMPLOYMENT	433	762	585	443	445	445

208-HEALTH & HUMAN SERVICES
DEPARTMENT - BIOTERRORISM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-434-90810 PEHP	186	187	144	144	144	144
TOTAL BENEFITS & BURDENS	33,053	35,564	22,028	20,183	20,182	20,182
TOTAL PERSONNEL SERVICES	119,652	111,729	80,551	64,532	64,531	64,531
MATERIALS & SERVICES						
208-434-91101 TRAVEL REIMBURSEMENT	2,362	1,183	2,500	5,147	5,146	5,146
208-434-91201 MEALS & LODGING	1,679	849	1,500	2,500	2,500	2,500
208-434-91401 TELEPHONE	777	1,413	700	0	0	0
208-434-91501 POSTAGE	350	17	175	100	100	100
208-434-91601 PRINTING & PUBLICATIONS	100	0	100	100	100	100
208-434-92901 MEMBERSHIP FEES & DUES	90	0	200	0	0	0
208-434-93901 CONTRACTUAL SERVICES	0	0	0	0	0	0
208-434-94101 OFFICE SUPPLIES	470	0	0	0	0	0
208-434-94102 FURNITURE & EQUIP. UNDER	1,152	40	0	0	0	0
208-434-94201 PRINT SHOP	263	781	150	0	0	0
208-434-94601 FOOD & CLOTHING	0	37	0	0	0	0
208-434-95101 MED/LAB/XRAY	0	0	0	0	0	0
208-434-95102 MEDICAL SUPPLIES	0	0	0	0	0	0
208-434-95201 EDUCATION & LIBRARY	0	0	300	0	0	0
208-434-95202 CONTINUING EDUCATION	974	778	500	1,539	1,029	1,029
208-434-95901 OTHER SUPPLIES	231	240	9,534	833	833	833
208-434-95902 INFORMATION SECURITY ENH	0	0	0	0	0	0
208-434-95904 PROGRAM DEVELOPMENT	25	0	0	0	0	0
208-434-95907 ADMIN.COSTS P/S	19,509	13,592	11,641	0	0	0
208-434-95908 ADMIN.COSTS M/S	11,461	6,393	4,277	15,987	15,987	15,987
208-434-95909 PANDEMIC FLU EXPENSE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	39,443	25,323	31,577	26,205	25,695	25,695
TOTAL BIOTERRORISM	159,095	137,052	112,128	90,737	90,226	90,226

Human Services Department

Public Services Program – Human Services Fund

Communities Incentive (435)

Objective: To address underage drinking in rural setting in a focused attempt to reduce underage drinking.

Work Plan Summary: Conduct research based prevention planning that has been proven effective in reducing underage drinking. Implement identified best practice that increase the enforcement of underage drinking laws and enhance prevention programming. Focus will be on 1) increased compliance check, 2) policy changes 3) reinforcement in the reduction in social availability of alcohol to youth 4) and environmental strategies to reduce alcohol consumption on or near school sites.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	72,781	0	0	0	0	0
Personal Services	29,471	0	0	0	0	0
Materials and Services	44,075	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	73,546	0	0	0	0	0
Full-Time Positions	0	0	0	0	0	0

Effective Indicators: Outcome related objectives include 1) decrease incidence of unintentional injuries related to underage alcohol consumption 2) decrease incidence of alcohol poisonings 3) reduce alcohol-related traffic injuries or fatalities among youth.

Interrelationships: DHS- Office of Mental Health and Addictive Services, Lake County Health Department, Wallowa County Health Department, Lincoln County Sheriff's Office, District Attorney, Juvenile Department, City of Newport Police Department, PAADA-Partnership Against Alcohol and Drug Abuse, OLCC, Lincoln County Courts, Lincoln County School District, Samaritan Pacific Communities Hospital, Oregon Coast Community College, Commission on Children and Families

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COMMUNITIES INCENTIVE						
INTERGOVERNMENTAL REV						
208-435-33411 COMMUNITIES INCENTIVE(CF	72,781	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	72,781	0	0	0	0	0
TOTAL COMMUNITIES INCENTIVE	72,781	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - COMMUNITIES INCENTIVE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-435-90207 P/H DIVISION MGR	0	0	0	0	0	0
208-435-90208 DIRECTOR	780	236	0	0	0	0
208-435-90210 EDUCATION COORDINATOR	2,032	0	0	0	0	0
TOTAL NON-REPRESENTED	2,812	236	0	0	0	0
REPRESENTED						
208-435-90305 HEALTH EDUCATOR	0	0	0	0	0	0
208-435-90358 HEALTH EDUCATOR	17,638	0	0	0	0	0
208-435-90393 HEALTH EDUCATOR	2,759	0	0	0	0	0
TOTAL REPRESENTED	20,397	0	0	0	0	0
TEMPORARY						
208-435-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
BENEFITS & BURDENS						
208-435-90801 FICA	1,761	18	0	0	0	0
208-435-90802 401(K) RETIREMENT	2,532	26	0	0	0	0
208-435-90804 HEALTH INSURANCE	1,400	0	0	0	0	0
208-435-90805 DENTAL INSURANCE	153	0	0	0	0	0
208-435-90806 LIFE INSURANCE	50	0	0	0	0	0
208-435-90807 LTD INSURANCE	123	0	0	0	0	0
208-435-90808 WORKER'S COMPENSATION	121	4	0	0	0	0
208-435-90809 UNEMPLOYMENT	116	2	0	0	0	0
208-435-90810 PEHP	7	1	0	0	0	0
TOTAL BENEFITS & BURDENS	6,263	51	0	0	0	0
TOTAL PERSONNEL SERVICES	29,471	286	0	0	0	0
MATERIALS & SERVICES						
208-435-91101 TRAVEL REIMBURSEMENT	2,166	0	0	0	0	0
208-435-91102 MOTOR POOL	0	0	0	0	0	0
208-435-91201 MEALS & LODGING	855	0	0	0	0	0
208-435-91501 POSTAGE	203	0	0	0	0	0
208-435-91601 PRINTING & PUBLICATIONS	1,309	0	0	0	0	0
208-435-93901 CONTRACTURAL SERVICES	24,318	0	0	0	0	0
208-435-94101 OFFICE SUPPLIES	39	0	0	0	0	0
208-435-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
208-435-94201 PRINT SHOP	1,598	0	0	0	0	0
208-435-95201 EDUCATION & LIBRARY	365	0	0	0	0	0
208-435-95202 CONTINUING EDUCATION	175	0	0	0	0	0
208-435-95901 OTHER SUPPLIES	5,347	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - COMMUNITIES INCENTIVE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-435-95902 ADMINISTRATION	0	0	0	0	0	0
208-435-95907 ADMIN.COSTS P/S	0	0	0	0	0	0
208-435-95908 ADMIN.COSTS M/S	7,700	0	0	0	0	0
208-435-95915 CONSUMER STIPENDS	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	44,075	0	0	0	0	0
TOTAL COMMUNITIES INCENTIVE	73,546	286	0	0	0	0

Human Services Department

Public Services Program – Human Services Fund

Reconnect Youth (436)

Objective: Reduce teen use of Alcohol, Tobacco and other drugs and reduce high school dropout rate.

Work Plan Summary: Provide indicated prevention program to students in Lincoln County school district. (Taft High School is targeted school)
Target population: at risk for drop out, exhibiting behavior problems such as substance abuse, aggression and delinquency. Program will provide 80-class session during school hours.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	51,055	0	0	0	0	0
Personal Services	40,665	0	0	0	0	0
Materials and Services	9,942	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	50,607	0	0	0	0	0
Full-Time Positions	0	0	0	0	0	0

Effective Indicators: Decrease in reported use of alcohol and other drug use by participants. Decrease in absenteeism and increase in the number of credits earned per semester. Demonstrated increased knowledge, attitudes, skills and behaviors regarding: self-esteem. Personal control, interpersonal communication and decision-making. Increase of parental involvement.

Interrelationships: Lincoln County School District, Juvenile Department, School Based Health Centers, Behavioral Health Department, DHS- Office of Mental Health and Addiction Services, Community Coalitions, Commission on Children and Families.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
RECONNECT YOUTH						
INTERGOVERNMENTAL REV						
208-436-33411 RECONNECT YOUTH/OHD	51,055	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	51,055	0	0	0	0	0
TOTAL RECONNECT YOUTH	51,055	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - RECONNECT YOUTH

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-436-90207 P/H DIVISION MGR	0	0	0	0	0	0
208-436-90208 DIRECTOR	572	236	0	0	0	0
208-436-90210 EDUCATION COORDINATOR	1,552	0	0	0	0	0
TOTAL NON-REPRESENTED	2,124	236	0	0	0	0
REPRESENTED						
208-436-90305 HEALTH EDUCATOR	25,335	0	0	0	0	0
208-436-90393 HEALTH EDUCATOR	4,465	0	0	0	0	0
TOTAL REPRESENTED	29,800	0	0	0	0	0
TEMPORARY						
208-436-90401 TEMPORARY EMPLOYEES	149	0	0	0	0	0
TOTAL TEMPORARY	149	0	0	0	0	0
BENEFITS & BURDENS						
208-436-90801 FICA	2,468	18	0	0	0	0
208-436-90802 401(K) RETIREMENT	3,533	26	0	0	0	0
208-436-90804 HEALTH INSURANCE	1,841	0	0	0	0	0
208-436-90805 DENTAL INSURANCE	201	0	0	0	0	0
208-436-90806 LIFE INSURANCE	67	0	0	0	0	0
208-436-90807 LTD INSURANCE	152	0	0	0	0	0
208-436-90808 WORKER'S COMPENSATION	163	4	0	0	0	0
208-436-90809 UNEMPLOYMENT	160	2	0	0	0	0
208-436-90810 PEHP	7	1	0	0	0	0
TOTAL BENEFITS & BURDENS	8,592	51	0	0	0	0
TOTAL PERSONNEL SERVICES	40,665	286	0	0	0	0
MATERIALS & SERVICES						
208-436-91101 TRAVEL REIMBURSEMENT	1,244	0	0	0	0	0
208-436-91201 MEALS & LODGING	717	0	0	0	0	0
208-436-91501 POSTAGE	7	0	0	0	0	0
208-436-91601 PRINTING & PUBLICATIONS	723	0	0	0	0	0
208-436-93901 CONTRACTURAL SERVICES	4,000	0	0	0	0	0
208-436-94101 OFFICE SUPPLIES	0	0	0	0	0	0
208-436-94201 PRINT SHOP	136	0	0	0	0	0
208-436-94601 FOOD & CLOTHING	0	0	0	0	0	0
208-436-95101 MED/LAB/XRAY	0	0	0	0	0	0
208-436-95201 EDUCATION & LIBRARY	577	0	0	0	0	0
208-436-95202 CONTINUING EDUCATION	0	0	0	0	0	0
208-436-95901 OTHER SUPPLIES	1,039	0	0	0	0	0
208-436-95902 ADMINISTRATION	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - RECONNECT YOUTH

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-436-95907 ADMIN.COSTS P/S	0	0	0	0	0	0
208-436-95908 ADMIN.COSTS M/S	1,500	0	0	0	0	0
TOTAL MATERIALS & SERVICES	9,942	0	0	0	0	0
TOTAL RECONNECT YOUTH	50,607	286	0	0	0	0

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Intergenerational Oral Health (439)

OBJECTIVE: Improve the long-term dental health of pregnant and post-partum women and their children.

WORK PLAN SUMMARY: Increase utilization of preventative dental care by rural, low-income pregnant and postpartum women and their children to increase the number of oral health practices taken by these women to prevent cavities in tier young children. A counselor, using motivational techniques, will focus on WIC clients.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	0	0	0	0	50,000	50,000
Personal Services	0	0	0	0	37,925	37,925
Materials & Services	0	0	0	0	12,075	12,075
Capital Outlay	0	0	0	0	0	0
Total Expenditures	0	0	0	0	50,000	50,000
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Successful recruitment, conducting and follow-up of study interventions.

INTERRELATIONSHIPS: University of Washington, Klamath County Health Department, local WIC clients, and local community stakeholders providing care to pregnant women.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
INTERGEN ORAL HEALTH						
INTERGOVERNMENTAL REV						
208-439-33443 DENTAL GRANT	0	0	0	0	50,000	50,000
TOTAL INTERGOVERNMENTAL REV	0	0	0	0	50,000	50,000
TOTAL INTERGEN ORAL HEALTH	0	0	0	0	50,000	50,000

208-HEALTH & HUMAN SERVICES
DEPARTMENT - INTERGEN ORAL HEALTH

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-439-90216 PROGRAM MANAGER	0	0	0	0	3,295	3,295
TOTAL NON-REPRESENTED	0	0	0	0	3,295	3,295
REPRESENTED						
208-439-90303 REGISTERED DIETICIAN	0	0	0	0	12,990	12,990
208-439-90341 CLINIC ASSISTANT	0	0	0	0	6,369	6,369
208-439-90352 HEALTH EDUCATOR	0	0	0	0	2,038	2,038
TOTAL REPRESENTED	0	0	0	0	21,397	21,397
BENEFITS & BURDENS						
208-439-90801 FICA	0	0	0	0	1,889	1,889
208-439-90802 401(K) RETIREMENT	0	0	0	0	2,716	2,716
208-439-90804 HEALTH INSURANCE	0	0	0	0	7,115	7,115
208-439-90805 DENTAL INSURANCE	0	0	0	0	778	778
208-439-90806 LIFE INSURANCE	0	0	0	0	43	43
208-439-90807 LTD INSURANCE	0	0	0	0	85	85
208-439-90808 WORKER'S COMPENSATION	0	0	0	0	351	351
208-439-90809 UNEMPLOYMENT	0	0	0	0	247	247
208-439-90810 PEHP	0	0	0	0	9	9
TOTAL BENEFITS & BURDENS	0	0	0	0	13,233	13,233
TOTAL PERSONNEL SERVICES	0	0	0	0	37,925	37,925
MATERIALS & SERVICES						
208-439-91101 TRAVEL REIMBURSEMENT	0	0	0	0	1,199	1,199
208-439-91201 MEALS/LODGING	0	0	0	0	500	500
208-439-91601 PRINTING & PUBLICATIONS	0	0	0	0	500	500
208-439-94101 OFFICE SUPPLIES	0	0	0	0	187	187
208-439-95910 ADMINISTRATIVE COSTS	0	0	0	0	9,689	9,689
TOTAL MATERIALS & SERVICES	0	0	0	0	12,075	12,075
TOTAL INTERGEN ORAL HEALTH	0	0	0	0	50,000	50,000

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
P/H ENVIRONMENTAL HEALTH						
PROG CHARGES FOR SERVICE						
208-440-34525 ENVIRONMENTAL HEALTH MIS	227,053	(138)	0	45,323	0	0
208-440-34565 FEES/LICENSE & INSPECTI	(13,660)	221,836	247,000	236,000	236,000	236,000
208-440-34566 FOODHANDLER FEES	6,756	5,748	6,000	5,300	5,300	5,300
TOTAL PROG CHARGES FOR SERVICE	220,148	227,446	253,000	286,623	241,300	241,300
MISC REVENUES						
208-440-36990 MISC REVENUE	0	0	0	0	45,323	45,323
TOTAL MISC REVENUES	0	0	0	0	45,323	45,323
TOTAL P/H ENVIRONMENTAL HEALTH	220,148	227,446	253,000	286,623	286,623	286,623

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Environmental Health (440)

OBJECTIVE: Control incidence of communicable diseases associated with licensed public facilities (restaurants, motels, swimming pools, recreation parks, and organizational camps), school food service facilities and care facilities. Insure compliance of licensed facilities with state law and attendant administrative rules (ORS 431, 433, 434, 446, 448, 624). Respond to environmental hazards and complaints; provide information and referral; provide weeknight and weekend on-call coverage for environmental health/public health/communicable disease emergencies.

WORK PLAN SUMMARY: Conduct sanitation inspections of restaurants, pools, spas, motels and hotels, recreation parks, organizational camps, care facilities and school kitchens. Participate on department CD Team; investigate CD complaints related to food, water, and shellfish. Investigate animal bite reports, provide rabies prevention follow-up. Train food handlers annually.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	220,148	227,446	253,000	286,623	286,623	286,623
Personal Services	177,363	208,517	226,254	188,615	188,615	188,615
Materials & Services	80,862	69,735	85,136	98,008	98,008	98,008
Capital Outlay	0	0	0	0	0	0
Total Expenditures	258,225	278,252	311,390	286,623	286,623	286,623
Full-Time Positions	3	3	4	3	3	3

EFFECTIVENESS INDICATORS: Numbers of inspections conducted, disease/complaints investigated; emergencies responded to; complaints and questions received/ resolved/referred. Audited by Oregon Health Division for effectiveness.

INTERRELATIONSHIPS: Oregon Health Division; Oregon Department of Environmental Quality; County building, electrical, plumbing inspectors; Oregon Department of Agriculture, Lincoln County School District, Oregon State Department of Education; Lincoln County residents and tourists; Lincoln County tourist facility operators; Lincoln County Sheriff's office including Animal Control Officers; City police departments within Lincoln County.

BUDGET NOTE: One new position was added for the 08-09 Fiscal Year.

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P/H ENVIRONMENTAL HEALTH

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-440-90201 SUPPORT STAFF SUPERVISOR	0	0	0	0	0	0
208-440-90202 ENV.HLTH PROGRAM MGR	44,904	47,517	44,237	46,430	46,430	46,430
208-440-90207 DIVISION MANAGER	0	9,087	0	0	0	0
208-440-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
208-440-90275 ACCOUNTING SUPERVISOR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	44,904	56,604	44,237	46,430	46,430	46,430
REPRESENTED						
208-440-90302 SANITARIAN	0	0	18,981	0	0	0
208-440-90311 PROGRAMMER TECHNICIAN	0	0	0	0	0	0
208-440-90313 SANITARIAN 2	31,449	31,949	34,165	39,398	39,398	39,398
208-440-90328 CH NURSE	0	0	0	0	0	0
208-440-90330 OFFICE ASSISTANT 2	14,592	15,433	16,956	0	0	0
208-440-90333 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-440-90334 SANITARIAN 1	23,884	29,564	34,165	35,814	35,814	35,814
208-440-90337 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-440-90340 CLINIC ASSISTANT	0	0	0	0	0	0
208-440-90347 CLINICAL COUNSELOR	0	0	0	0	0	0
208-440-90356 OFFICE ASST. I	0	0	0	0	0	0
208-440-90370 CLINIC ASSISTANT	0	0	0	0	0	0
208-440-90387 CLINIC ASSISTANT	0	0	0	0	0	0
208-440-90396 CH NURSE	0	0	0	0	0	0
208-440-90398 CLINIC ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	69,925	76,946	104,267	75,212	75,212	75,212
TEMPORARY						
208-440-90401 TEMPORARY EMPLOYEES	2,694	0	0	0	0	0
TOTAL TEMPORARY	2,694	0	0	0	0	0
OVERTIME						
208-440-90501 OVERTIME	5,731	5,333	4,000	7,000	7,000	7,000
208-440-90504 EXCHANGE TIME PAYOFF	58	109	0	0	0	0
TOTAL OVERTIME	5,790	5,442	4,000	7,000	7,000	7,000
BENEFITS & BURDENS						
208-440-90801 FICA	9,007	10,274	11,666	9,841	9,841	9,841
208-440-90802 401(K) RETIREMENT	13,283	13,234	16,775	14,151	14,151	14,151
208-440-90804 HEALTH INSURANCE	26,947	38,092	37,788	29,055	29,055	29,055
208-440-90805 DENTAL INSURANCE	2,938	3,648	4,223	3,175	3,175	3,175
208-440-90806 LIFE INSURANCE	173	175	245	176	176	176
208-440-90807 LTD INSURANCE	354	473	479	345	345	345
208-440-90808 WORKER'S COMPENSATION	594	2,090	941	1,827	1,827	1,827
208-440-90809 UNEMPLOYMENT	617	1,390	1,525	1,286	1,286	1,286

208-HEALTH & HUMAN SERVICES
DEPARTMENT - P/H ENVIRONMENTAL HEALTH

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-440-90810	PEHP	138	150	108	117	117	117
TOTAL BENEFITS & BURDENS		54,051	69,525	73,750	59,973	59,973	59,973
TOTAL PERSONNEL SERVICES		177,363	208,517	226,254	188,616	188,615	188,615
MATERIALS & SERVICES							
208-440-91101	TRAVEL REIMBURSEMENT	6,947	611	3,500	6,420	6,420	6,420
208-440-91102	MOTOR POOL	6,418	11,336	8,900	13,200	13,200	13,200
208-440-91201	MEALS & LODGING	202	246	1,000	1,000	1,000	1,000
208-440-91202	CONFERENCE EXPENSE	0	0	0	0	0	0
208-440-91401	TELEPHONE	0	0	0	0	0	0
208-440-91501	POSTAGE	897	1,115	750	1,000	1,000	1,000
208-440-91601	PRINTING & PUBLICATIONS	380	1,625	500	100	100	100
208-440-92801	PROFESSIONAL SERVICES	0	0	0	0	0	0
208-440-92901	MEMBERSHIP FEES & DUES	725	550	525	1,150	1,150	1,150
208-440-93301	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-440-93901	CONTRACTURAL SERVICES	190	360	200	300	300	300
208-440-93934	INDOOR CLEAN AIR	0	0	0	0	0	0
208-440-94101	OFFICE SUPPLIES	251	787	0	300	300	300
208-440-94102	FURNITURE & EQUIP. UNDER	1,128	2,183	1,800	0	0	0
208-440-94201	PRINT SHOP	204	220	500	200	200	200
208-440-95101	MED/LAB/XRAY	328	729	500	700	700	700
208-440-95102	MEDICAL SUPPLIES	0	0	0	0	0	0
208-440-95106	SCIENTIFIC SUPPLIES	0	0	0	0	0	0
208-440-95201	EDUCATION & LIBRARY	0	0	0	0	0	0
208-440-95202	CONTINUING EDUCATION	535	240	500	600	600	600
208-440-95901	OTHER SUPPLIES	362	614	600	1,000	1,000	1,000
208-440-95902	FOODHANDLER CLASS SUPPLI	354	620	200	600	600	600
208-440-95903	STATE LICENSING PROGRAM	0	0	0	24,500	24,500	24,500
208-440-95907	ADMIN.COSTS P/S	39,020	34,798	48,018	0	0	0
208-440-95908	ADMIN.COSTS M/S	22,922	13,701	17,643	0	0	0
208-440-95910	ADMINISTRATIVE COSTS	0	0	0	46,938	46,938	46,938
208-440-96601	RENTALS OF SPACE	0	0	0	0	0	0
208-440-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		80,862	69,735	85,136	98,008	98,008	98,008
CAPITAL EXPENDITURES							
208-440-98202	COMPUTER EQUIPMENT	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL P/H ENVIRONMENTAL HEALTH		258,225	278,252	311,390	286,623	286,623	286,623

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

SUPPORT STAFF (450)

OBJECTIVE: To provide receptionist, billing, and other support related services to all Human Services programs.

Reimbursement for these services is through an approved Indirect Cost Program in conformance with the U.S. Office of Management and Budget Circular A-87. These services were offered in the past to the various departments via time studies, which are no longer permitted by the Federal government. Sale of birth and death certificates funds a portion of one person.

WORK PLAN SUMMARY: None.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	43,375	36,264	42,000	0	0	0
Personal Services	350,396	343,162	489,678	0	0	0
Materials & Services	(345,883)	(335,960)	(504,848)	0	0	0
Reimbursement	0	0	0	0	0	0
Total Expenditures	4,513	7,202	(15,170)	0	0	0
Full-Time Positions	6	6	6	0	0	0

EFFECTIVENESS INDICATORS: Accuracy and timeliness.

INTERRELATIONSHIPS: Human Services department staff and clients.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
CHILD & FAMILY SUPPORT ST						
PROG CHARGES FOR SERVICE						
208-450-34585 VITAL RECORDS	43,375	36,264	42,000	0	0	0
TOTAL PROG CHARGES FOR SERVICE	43,375	36,264	42,000	0	0	0
TOTAL CHILD & FAMILY SUPPORT ST	43,375	36,264	42,000	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - CHILD & FAMILY SUPPORT ST

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-450-90205 SYSTEMS ADMINISTRATOR	52,001	52,628	29,175	0	0	0
208-450-90206 P/H PROGRAM MGR	0	0	0	0	0	0
208-450-90207 P/H DIVISION MGR	0	0	0	0	0	0
208-450-90210 EDUCATION COORDINATOR	96	0	0	0	0	0
208-450-90211 SR GRANT ADMINISTRATOR	0	0	0	0	0	0
208-450-90223 M/H DIVISION DIRECTOR	0	0	0	0	0	0
208-450-90242 SUPPORT SUPERVISOR	42,494	47,700	54,456	0	0	0
208-450-90271 ADMINISTRATIVE ASSISTANT	0	0	0	0	0	0
208-450-90275 ACCOUNTING SUPERVISOR	43,096	17,252	24,192	0	0	0
TOTAL NON-REPRESENTED	137,687	117,580	107,823	0	0	0
REPRESENTED						
208-450-90301 OFFICE ASSISTANT II	14,660	9,816	26,991	0	0	0
208-450-90303 BOOKKEEPER	37,080	38,621	42,384	0	0	0
208-450-90309 OFFICE ASSISTANT II	0	0	0	0	0	0
208-450-90310 CLINICAL COUNCELOR	0	0	0	0	0	0
208-450-90311 PROGRAMMER TECHNICIAN	37,092	40,201	44,004	0	0	0
208-450-90312 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-450-90315 OFFICE ASSISTANT 2	0	175	0	0	0	0
208-450-90323 BOOKKEEPER II	0	3,831	35,149	0	0	0
208-450-90327 BOOKKEEPER 1	0	0	0	0	0	0
208-450-90330 OFFICE ASST. II	5,837	6,886	6,782	0	0	0
208-450-90331 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-450-90333 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-450-90334 SANITARIAN 1	0	0	0	0	0	0
208-450-90337 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-450-90356 OFFICE ASST. I	0	0	0	0	0	0
208-450-90363 BOOKKEEPER	0	0	15,984	0	0	0
208-450-90370 CLINIC ASSISTANT	0	26	0	0	0	0
208-450-90371 BOOKKEEPER	1,556	2	20,376	0	0	0
208-450-90379 CH NURSE	0	0	0	0	0	0
208-450-90384 SUPPLY CLERK	0	0	23,502	0	0	0
208-450-90386 OFFICE ASSISTANT	0	0	0	0	0	0
208-450-90387 CLINIC ASSISTANT	0	0	0	0	0	0
208-450-90392 OFFICE ASSISTANT II	0	0	0	0	0	0
208-450-90394 OFFICE ASSISTANT	0	0	0	0	0	0
208-450-90395 NURSE PRACTITIONER	0	0	0	0	0	0
208-450-90396 CH NURSE	0	0	0	0	0	0
208-450-90398 CLINICAL ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	96,225	99,556	215,172	0	0	0

APPROVED BUDGET
AS OF: JUNE 30TH, 2009

208-HEALTH & HUMAN SERVICES
DEPARTMENT - CHILD & FAMILY SUPPORT ST

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TEMPORARY						
208-450-90401 TEMPORARY EMPLOYEES	7,798	121	6,000	0	0	0
TOTAL TEMPORARY	7,798	121	6,000	0	0	0
OVERTIME						
208-450-90501 OVERTIME	1,013	126	0	0	0	0
TOTAL OVERTIME	1,013	126	0	0	0	0
BENEFITS & BURDENS						
208-450-90801 FICA	17,592	15,874	25,168	0	0	0
208-450-90802 401(K) RETIREMENT	25,831	24,244	36,189	0	0	0
208-450-90804 HEALTH INSURANCE	54,487	71,747	82,799	0	0	0
208-450-90805 DENTAL INSURANCE	5,943	6,780	9,253	0	0	0
208-450-90806 LIFE INSURANCE	312	346	536	0	0	0
208-450-90807 LTD INSURANCE	682	847	1,050	0	0	0
208-450-90808 WORKER'S COMPENSATION	1,079	3,332	2,038	0	0	0
208-450-90809 UNEMPLOYMENT	1,214	2,174	3,290	0	0	0
208-450-90810 PEHP	533	435	360	0	0	0
TOTAL BENEFITS & BURDENS	107,673	125,779	160,683	0	0	0
TOTAL PERSONNEL SERVICES	350,396	343,162	489,678	0	0	0
MATERIALS & SERVICES						
208-450-91101 TRAVEL REIMBURSEMENT	485	262	0	0	0	0
208-450-91102 MOTOR POOL	0	0	0	0	0	0
208-450-91201 MEALS & LODGING	147	79	0	0	0	0
208-450-91401 TELEPHONE	0	0	0	0	0	0
208-450-91501 POSTAGE	99	95	0	0	0	0
208-450-91601 PRINTING & PUBLICATIONS	74	16	0	0	0	0
208-450-92901 MEMBERSHIP FEES & DUES	0	0	0	0	0	0
208-450-93301 MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-450-93901 CONTRACTUAL SERVICES	3,111	(7,304)	0	0	0	0
208-450-93902 DHS SERVICE CHARGE	62	(146)	0	0	0	0
208-450-93903 MESD SURVEY CHARGE	31	(73)	0	0	0	0
208-450-93904 TRANSCRIPTION	0	0	0	0	0	0
208-450-94101 OFFICE SUPPLIES	0	0	0	0	0	0
208-450-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
208-450-94201 PRINT SHOP	4	7	0	0	0	0
208-450-95101 MED/LAB/XRAY	0	0	0	0	0	0
208-450-95201 EDUCATION & LIBRARY	0	0	0	0	0	0
208-450-95202 CONTINUING EDUCATION	398	0	0	0	0	0
208-450-95901 OTHER SUPPLIES	0	1	0	0	0	0
208-450-95902 CYC CERTIFICATION	0	0	0	0	0	0
208-450-95907 ADMIN.COSTS P/S	(350,294)	(295,775)	(504,848)	0	0	0
208-450-95908 ADMIN.COSTS M/S	0	(33,122)	0	0	0	0
TOTAL MATERIALS & SERVICES	(345,883)	(335,960)	(504,848)	0	0	0
TOTAL CHILD & FAMILY SUPPORT ST	4,513	7,202	(15,170)	0	0	0

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

HIV PREVENTION (452)

OBJECTIVE: Participate in the local HIV Community Planning Committee. Provide testing and counseling services, consultation, and information on prevention and referral. Provide condom distribution services through LCINIB office sites and community partners.

WORK PLAN SUMMARY: Distribute information on HIV prevention. Provide counseling and testing for clients concerned about HIV exposure. Provide consultation and coordination with health care providers, other agencies and businesses.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	16,975	18,113	13,902	18,139	18,139	18,139
Personal Services	18,927	12,712	8,663	8,149	8,080	8,080
Materials & Services	9,309	13,593	11,890	9,990	10,059	10,059
Capital Outlay	0	0	0	0	0	0
Total Expenditures	28,236	26,305	20,553	18,139	18,139	18,139
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Numbers of clients served, media publications, speaking engagements, pamphlets distributed, and number of HIV positive speakers in school engagements. Audits by State Health Division. Other measurable goals met as defined by the local HIV prevention plan.

INTERRELATIONSHIPS: Oregon Health Division, other agencies, schools, health care providers, and Local HIV Community Planning Committee.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PREVENTION						
INTERGOVERNMENTAL REV						
208-452-33554 HIV PREVENTION	16,955	18,083	13,902	11,801	11,801	11,801
TOTAL INTERGOVERNMENTAL REV	16,955	18,083	13,902	11,801	11,801	11,801
MISC REVENUES						
208-452-36135 DONATIONS	20	0	0	0	0	0
208-452-36990 MISCELLANEOUS REVENUE	0	30	0	6,338	6,338	6,338
TOTAL MISC REVENUES	20	30	0	6,338	6,338	6,338
TOTAL PREVENTION	16,975	18,113	13,902	18,139	18,139	18,139

208-HEALTH & HUMAN SERVICES
DEPARTMENT - PREVENTION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-452-90206 CH NURSE 3	490	0	0	0	0	0
208-452-90218 COORDINATOR	0	0	3,330	0	0	0
208-452-90222 CHN3	0	1,918	2,822	5,555	5,555	5,555
208-452-90276 JAIL HEALTH COORDINATOR	4,535	2,657	0	0	0	0
TOTAL NON-REPRESENTED	5,025	4,575	6,152	5,555	5,555	5,555
REPRESENTED						
208-452-90309 OFFICE ASSISTANT	0	0	0	0	0	0
208-452-90327 BOOKKEEPER 1	0	0	0	0	0	0
208-452-90328 CH NURSE	411	0	0	0	0	0
208-452-90342 COMM HEALTH NURSE	0	0	0	0	0	0
208-452-90348 CLINICAL COUNSELOR	0	0	0	0	0	0
208-452-90379 CH NURSE	3,222	3,297	0	0	0	0
208-452-90396 CH NURSE	5,291	1,590	0	0	0	0
208-452-90397 CLINICAL COUNSELOR	0	0	0	0	0	0
TOTAL REPRESENTED	8,924	4,887	0	0	0	0
TEMPORARY						
208-452-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
208-452-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-452-90801 FICA	1,052	570	471	425	425	425
208-452-90802 401(K) RETIREMENT	1,534	860	677	611	611	611
208-452-90804 HEALTH INSURANCE	1,965	1,425	1,111	1,244	1,186	1,186
208-452-90805 DENTAL INSURANCE	214	139	124	139	130	130
208-452-90806 LIFE INSURANCE	18	9	7	7	7	7
208-452-90807 LTD INSURANCE	44	21	14	14	14	14
208-452-90808 WORKER'S COMPENSATION	69	124	36	79	79	79
208-452-90809 UNEMPLOYMENT	70	92	62	56	55	55
208-452-90810 PEHP	11	11	9	18	18	18
TOTAL BENEFITS & BURDENS	4,978	3,251	2,511	2,593	2,525	2,525
TOTAL PERSONNEL SERVICES	18,927	12,712	8,663	8,149	8,080	8,080
MATERIALS & SERVICES						
208-452-91101 TRAVEL REIMBURSEMENT	174	26	400	300	300	300
208-452-91102 MOTOR POOL	0	0	0	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - PREVENTION

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-452-91201	MEALS & LODGING	70	0	200	100	100	100
208-452-91401	TELEPHONE	0	0	0	0	0	0
208-452-91501	POSTAGE	3	10	100	50	50	50
208-452-91601	PRINTING & PUBLICATIONS	0	0	200	0	0	0
208-452-92901	MEMBERSHIP FEES & DUES	0	0	0	0	0	0
208-452-93301	MAINTENANCE AGREEMENTS	0	0	0	0	0	0
208-452-93901	CONTRACTURAL SERVICES	1,833	7,500	7,500	7,860	7,929	7,929
208-452-94101	OFFICE SUPPLIES	0	7	0	0	0	0
208-452-94201	PRINT SHOP	0	100	0	0	0	0
208-452-94601	FOOD & CLOTHING	0	0	0	0	0	0
208-452-95101	MED/LAB/XRAY	0	0	0	0	0	0
208-452-95102	MEDICAL SUPPLIES	0	291	500	500	500	500
208-452-95201	EDUCATION & LIBRARY	0	0	100	0	0	0
208-452-95202	CONTINUING EDUCATION	0	0	200	0	0	0
208-452-95901	OTHER SUPPLIES	0	0	700	0	0	0
208-452-95902	CBO/AHEC	0	0	0	0	0	0
208-452-95903	OTHER SUPPLIES	0	0	0	0	0	0
208-452-95907	ADMIN.COSTS P/S	4,554	4,060	1,455	0	0	0
208-452-95908	ADMIN.COSTS M/S	2,675	1,599	535	0	0	0
208-452-95910	ADMINISTRATIVE COSTS	0	0	0	1,180	1,180	1,180
208-452-95915	CONSUMER STIPENDS	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		9,309	13,593	11,890	9,990	10,059	10,059
TOTAL PREVENTION		28,236	26,305	20,553	18,139	18,139	18,139

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Ryan White (453)

OBJECTIVE: Provide case management services for all individuals who are HIV positive including emergency financial assistance as indicated by case plan for income-eligible clients.

WORK PLAN SUMMARY: Provide nursing case management services to 21 HIV positive Lincoln County residents. Provide coordination with various community services, health care providers and other agencies.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	55,365	52,340	59,520	45,559	45,166	45,166
Personal Services	43,418	33,269	44,616	28,521	28,284	28,284
Materials & Services	24,046	21,005	23,350	17,038	16,883	16,883
Capital Outlay	0	0	0	0	0	0
Total Expenditures	67,464	54,274	67,966	45,559	45,167	45,167
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Number of clients kept in medical care with case management audits by State Health Organization.

INTERRELATIONSHIPS: Oregon Health Division, other county health departments, health care providers, and other service agencies.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
HIV RYAN WHITE						
INTERGOVERNMENTAL REV						
208-453-33556 RYAN WHITE CASE MGMT	46,999	44,537	47,243	33,394	33,001	33,001
208-453-33557 RYAN WHITE SUPPORT	8,366	7,803	12,277	12,165	12,165	12,165
TOTAL INTERGOVERNMENTAL REV	55,365	52,340	59,520	45,559	45,166	45,166
TOTAL HIV RYAN WHITE	55,365	52,340	59,520	45,559	45,166	45,166

208-HEALTH & HUMAN SERVICES
DEPARTMENT - HIV RYAN WHITE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-453-90206 CH NURSE 3	490	0	3,330	0	0	0
208-453-90218 PH EMERG PREP PLANNER	0	0	0	0	0	0
208-453-90222 CHN III	0	2,885	22,574	19,444	19,445	19,445
208-453-90276 JAIL HEALTH COORDINATOR	5,756	2,444	0	0	0	0
TOTAL NON-REPRESENTED	6,246	5,329	25,904	19,444	19,445	19,445
REPRESENTED						
208-453-90328 CH NURSE	0	0	5,710	0	0	0
208-453-90342 COMM HEALTH NURSE	0	0	0	0	0	0
208-453-90379 CH NURSE	24,352	15,324	0	0	0	0
208-453-90391 CLINICAL COUNSELOR	0	0	0	0	0	0
208-453-90396 CH NURSE	0	0	0	0	0	0
TOTAL REPRESENTED	24,352	15,324	5,710	0	0	0
TEMPORARY						
208-453-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
BENEFITS & BURDENS						
208-453-90801 FICA	2,150	1,293	2,418	1,487	1,487	1,487
208-453-90802 401(K) RETIREMENT	3,366	2,136	3,478	2,139	2,139	2,139
208-453-90804 HEALTH INSURANCE	6,181	7,841	6,113	4,355	4,152	4,152
208-453-90805 DENTAL INSURANCE	674	696	683	487	454	454
208-453-90806 LIFE INSURANCE	42	41	40	25	25	25
208-453-90807 LTD INSURANCE	91	99	78	49	49	49
208-453-90808 WORKER'S COMPENSATION	150	291	63	276	276	276
208-453-90809 UNEMPLOYMENT	153	204	57	194	194	194
208-453-90810 PEHP	12	13	72	63	63	63
TOTAL BENEFITS & BURDENS	12,820	12,615	13,002	9,077	8,839	8,839
TOTAL PERSONNEL SERVICES	43,418	33,269	44,616	28,521	28,284	28,284
MATERIALS & SERVICES						
208-453-91101 TRAVEL REIMBURSEMENT	330	30	500	200	438	438
208-453-91201 MEALS & LODGING	132	0	200	200	200	200
208-453-91401 TELEPHONE	0	0	0	0	0	0
208-453-91501 POSTAGE	65	94	100	25	25	25
208-453-92901 MEMBERSHIP FEES & DUES	0	0	0	0	0	0
208-453-93901 CONTRACTUAL SERVICES	0	0	0	0	0	0
208-453-94101 OFFICE SUPPLIES	0	0	0	0	0	0
208-453-94102 FURNITURE & EQUIP. UNDER	0	1,428	0	0	0	0
208-453-94201 PRINT SHOP	0	32	100	0	0	0

208-HEALTH & HUMAN SERVICES
DEPARTMENT - HIV RYAN WHITE

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-453-94601	FOOD & CLOTHING	0	0	0	0	0	0
208-453-95101	MED/LAB/XRAY	0	0	0	0	0	0
208-453-95102	MEDICAL SUPPLIES	0	0	0	200	200	200
208-453-95201	EDUCATION & LIBRARY	0	0	75	0	0	0
208-453-95202	CONTINUING EDUCATION	0	0	50	0	0	0
208-453-95901	OTHER SUPPLIES	699	500	100	408	819	819
208-453-95902	CLIENT EXPENSE	8,367	10,028	12,277	12,969	12,165	12,165
208-453-95907	ADMIN.COSTS P/S	9,104	6,380	7,275	0	0	0
208-453-95908	ADMIN.COSTS M/S	5,349	2,512	2,673	0	0	0
208-453-95910	ADMINISTRATIVE COSTS	0	0	0	3,036	3,036	3,036
208-453-95915	CONSUMER STIPENDS	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		24,046	21,005	23,350	17,038	16,883	16,883
TOTAL HIV RYAN WHITE		67,464	54,274	67,966	45,559	45,167	45,167

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Immunization Action Plan (457)

OBJECTIVE: To control the incidence of communicable diseases in compliance with ORS 431, 433 and 434, by means of specific immunization projects.

WORK PLAN SUMMARY: Provide immunization review in cooperation with School District and day-care providers.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	14,328	13,421	15,036	19,171	19,171	19,171
Personal Services	15,857	12,708	5,977	11,831	11,830	11,830
Materials & Services	4,621	3,648	2,840	7,340	7,340	7,340
Capital Outlay	0	0	0	0	0	0
Total Expenditures	20,478	16,356	8,817	19,171	19,170	19,170
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Increase in number of clients who are up-to-date on immunizations. Audit of immunization records by State Health Division.

INTERRELATIONSHIPS: Oregon Health Division, local health care providers. Other county health departments, Lincoln County School District, day care centers, childcare providers.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
IMMUNIZATION ACTION PLAN/						
INTERGOVERNMENTAL REV						
208-457-33558 IMMUN. ACTION PLAN GRANT	14,328	13,421	15,036	19,171	14,434	14,434
TOTAL INTERGOVERNMENTAL REV	14,328	13,421	15,036	19,171	14,434	14,434
MISC REVENUES						
208-457-36990 MISC REVENUE	0	0	0	0	4,737	4,737
TOTAL MISC REVENUES	0	0	0	0	4,737	4,737
TOTAL IMMUNIZATION ACTION PLAN/	14,328	13,421	15,036	19,171	19,171	19,171

208-HEALTH & HUMAN SERVICES
DEPARTMENT - IMMUNIZATION ACTION PLAN/

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-457-90202 ENV.HLTH PROGRAM MGR	0	0	0	0	0	0
208-457-90209 P/H DIVISION MGR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	0	0	0	0	0
REPRESENTED						
208-457-90305 H.S. ASST. 1	0	0	0	0	0	0
208-457-90306 CH NURSE	0	0	0	0	0	0
208-457-90308 CH NURSE	0	0	0	0	0	0
208-457-90312 OFFICE ASSISTANT 2	0	0	0	0	0	0
208-457-90314 CLINIC ASSISTANT	3,432	3,536	3,925	1,895	1,895	1,895
208-457-90315 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-457-90316 CH NURSE	0	0	0	0	0	0
208-457-90322 OFFICE ASSISTANT	0	0	0	0	0	0
208-457-90338 CH NURSE	0	0	0	5,694	5,694	5,694
208-457-90340 CLINIC ASSISTANT	2,712	2,855	0	0	0	0
208-457-90356 OFFICE ASST.	0	0	0	0	0	0
208-457-90383 CHN II	5,134	0	0	0	0	0
208-457-90396 CHN	0	2,987	0	0	0	0
208-457-90398 CLINIC ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	11,278	9,378	3,925	7,589	7,589	7,589
TEMPORARY						
208-457-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
208-457-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-457-90801 FICA	863	650	300	581	580	580
208-457-90802 401(K) RETIREMENT	1,241	970	432	835	835	835
208-457-90804 HEALTH INSURANCE	2,095	1,328	1,111	2,350	2,350	2,350
208-457-90805 DENTAL INSURANCE	228	129	124	259	259	259
208-457-90806 LIFE INSURANCE	11	7	7	14	14	14
208-457-90807 LTD INSURANCE	26	17	14	28	28	28
208-457-90808 WORKER'S COMPENSATION	60	136	25	100	99	99
208-457-90809 UNEMPLOYMENT	56	94	39	76	76	76
TOTAL BENEFITS & BURDENS	4,579	3,330	2,052	4,243	4,241	4,241
TOTAL PERSONNEL SERVICES	15,857	12,708	5,977	11,831	11,830	11,830

208-HEALTH & HUMAN SERVICES
DEPARTMENT - IMMUNIZATION ACTION PLAN/

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
208-457-91101	TRAVEL REIMBURSEMENT	188	164	100	0	0	0
208-457-91201	MEALS & LODGING	31	60	0	0	0	0
208-457-91401	TELEPHONE	0	0	0	0	0	0
208-457-91501	POSTAGE	40	52	200	100	100	100
208-457-94101	OFFICE SUPPLIES	0	0	0	0	0	0
208-457-94102	FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
208-457-94201	PRINT SHOP	232	31	250	0	0	0
208-457-94601	FOOD & CLOTHING	0	19	0	0	0	0
208-457-95102	MEDICAL SUPPLIES	0	0	0	0	0	0
208-457-95202	CONTINUING EDUCATION	0	0	0	0	0	0
208-457-95901	OTHER SUPPLIES	0	91	300	100	100	100
208-457-95907	ADMIN.COSTS P/S	2,602	2,319	1,455	0	0	0
208-457-95908	ADMIN.COSTS M/S	1,528	913	535	0	0	0
208-457-95910	ADMINISTRATIVE COSTS	0	0	0	7,140	7,140	7,140
208-457-96601	RENTALS OF SPACE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		4,621	3,648	2,840	7,340	7,340	7,340
TOTAL IMMUNIZATION ACTION PLAN/		20,477	16,357	8,817	19,171	19,170	19,170

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Non-Paid Home Visits - Federal (461)

OBJECTIVE: Provide preventive screening and health services to infants and education to parents to improve potential for normal growth and development.

WORK PLAN SUMMARY: Provide home visits to newborns and home visits to high-risk infants.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	32,435	37,586	30,564	56,682	56,385	56,385
Personal Services	41,417	36,712	45,532	38,441	38,443	38,443
Materials & Services	13,517	10,830	13,319	18,241	17,946	17,946
Capital Outlay	0	0	0	0	0	0
Total Expenditures	54,934	47,542	58,851	56,682	56,389	56,389
Full-Time Positions	1	1	1	1	1	1

EFFECTIVENESS INDICATORS: Actual counts of clients served and home visits made.

INTERRELATIONSHIPS: Local physicians (pediatricians, obstetricians), Children Services Division, Adult and Family Services, WIC, schools, daycare, Good Samaritan Hospital OB department; Pacific Communities Hospital, North Lincoln Hospital, Florence Hospital.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
NON PAID HOME VISITS/FEDE						
INTERGOVERNMENTAL REV						
208-461-33565 CHILD/ADOLESCENT HLTH FE	32,435	37,586	30,564	56,682	56,385	56,385
TOTAL INTERGOVERNMENTAL REV	32,435	37,586	30,564	56,682	56,385	56,385
TOTAL NON PAID HOME VISITS/FEDE	32,435	37,586	30,564	56,682	56,385	56,385

208-HEALTH & HUMAN SERVICES
DEPARTMENT - NON PAID HOME VISITS/FEDE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-461-90209 P/H DIVISION MGR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	0	0	0	0	0
REPRESENTED						
208-461-90306 CH NURSE	10,221	10,632	11,705	8,374	8,374	8,374
208-461-90308 CH NURSE	0	0	0	0	0	0
208-461-90312 OFFICE ASSISTANT 2	1,608	1,839	1,966	0	0	0
208-461-90315 OFFICE ASSISTANT 1	0	0	0	0	0	0
208-461-90316 CH NURSE	0	0	0	0	0	0
208-461-90317 CLINICAL COUNSELOR	0	0	0	0	0	0
208-461-90322 COMMUNITY HEALTH NURSE 2	0	0	0	0	0	0
208-461-90339 CLINIC ASSISTANT	0	0	0	0	0	0
208-461-90340 CLINIC ASSISTANT	0	0	0	0	0	0
208-461-90357 CLINIC COUNSELOR IV	0	101	0	0	0	0
208-461-90381 CH NURSE	14,103	14,906	16,146	15,588	15,588	15,588
208-461-90385 CH NURSE	1,835	1,136	1,778	1,717	1,717	1,717
208-461-90387 CLINIC ASSISTANT	0	0	0	0	0	0
TOTAL REPRESENTED	27,766	28,614	31,595	25,678	25,679	25,679
TEMPORARY						
208-461-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
208-461-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-461-90801 FICA	2,124	1,878	2,417	1,964	1,964	1,964
208-461-90802 401(K) RETIREMENT	3,054	2,862	3,475	2,825	2,825	2,825
208-461-90804 HEALTH INSURANCE	7,245	2,388	6,668	6,522	6,523	6,523
208-461-90805 DENTAL INSURANCE	826	232	745	713	713	713
208-461-90806 LIFE INSURANCE	39	16	43	40	40	40
208-461-90807 LTD INSURANCE	95	39	85	78	77	77
208-461-90808 WORKER'S COMPENSATION	130	397	188	365	365	365
208-461-90809 UNEMPLOYMENT	139	286	316	257	257	257
TOTAL BENEFITS & BURDENS	13,651	8,098	13,937	12,763	12,764	12,764
TOTAL PERSONNEL SERVICES	41,417	36,712	45,532	38,441	38,443	38,443

208-HEALTH & HUMAN SERVICES
DEPARTMENT - NON PAID HOME VISITS/FEDE

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MATERIALS & SERVICES							
208-461-91101	TRAVEL REIMBURSEMENT	0	26	100	2,372	2,075	2,075
208-461-91102	MOTOR POOL	830	837	1,000	1,199	1,199	1,199
208-461-91201	MEALS & LODGING	118	262	100	0	0	0
208-461-91401	TELEPHONE	0	0	0	0	0	0
208-461-91501	POSTAGE	1	5	0	0	0	0
208-461-91601	PRINTING & PUBLICATIONS	0	0	0	0	0	0
208-461-92901	MEMBERSHIP FEES & DUES	28	0	30	0	0	0
208-461-94101	OFFICE SUPPLIES	0	0	0	0	0	0
208-461-94102	FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
208-461-94201	PRINT SHOP	0	0	0	0	0	0
208-461-95101	MED/LAB/XRAY	0	0	0	0	0	0
208-461-95102	MEDICAL SUPPLIES	0	0	0	0	0	0
208-461-95105	PHARMACY	0	0	0	0	0	0
208-461-95201	EDUCATION & LIBRARY	0	0	0	0	0	0
208-461-95202	CONTINUING EDUCATION	10	0	50	500	500	500
208-461-95901	OTHER SUPPLIES	137	0	100	200	200	200
208-461-95907	ADMIN.COSTS P/S	7,806	6,960	8,731	0	0	0
208-461-95908	ADMIN.COSTS M/S	4,586	2,740	3,208	0	0	0
208-461-95910	ADMINISTRATIVE COSTS	0	0	0	13,971	13,972	13,972
208-461-96601	RENTALS OF SPACE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		13,517	10,830	13,319	18,241	17,946	17,946
TOTAL NON PAID HOME VISITS/FEDE		54,934	47,541	58,851	56,682	56,389	56,389

HUMAN SERVICES DEPARTMENT

Public Services Program - Human Services Fund

Water Quality Program - Federal (490)

OBJECTIVE: Control incidence of communicable diseases associated with public water systems. Insure compliance of water systems with state law and attendant administrative rules (ORS 448).

WORK PLAN SUMMARY: Assist public water systems to correct problems that would result in contaminated drinking water. Investigate waterborne illnesses and complaints. Participate as a first responder on the emergency response team. Respond to water quality alerts, violations, and significant non-compliance issues. Take appropriate enforcement action as necessary. Conduct sanitary surveys to follow up on significant deficiencies. Assist operators with emergency response plans. Document new water systems and keep all of the information accurate.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	7,960	19,022	33,210	34,013	34,013	34,013
Personal Services	19,466	17,315	32,188	17,520	17,518	17,518
Materials & Services	8,219	5,806	11,693	16,493	16,494	16,494
Capital Outlay	0	0	0	0	0	0
Total Expenditures	27,685	23,121	43,881	34,013	34,012	34,012
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Reports on illness and complaint investigations, alerts, and violations. Participate in disaster preparedness training. Documentation of work with significant noncompliant entities to comply. Sanitary surveys and reports on follow up work. Accurate inventory for drinking water systems. Audited by Oregon Health Division for effectiveness.

INTERRELATIONSHIPS: Oregon Health Division, County building, electrical, plumbing inspectors, public water system operators.

208-HEALTH & HUMAN SERVICES

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
WATER/FEDERAL						
INTERGOVERNMENTAL REV						
208-490-33527 WATER QUALITY FEDERAL GR	6,300	12,022	12,024	12,024	12,024	12,024
208-490-33528 SANITARY SURVEY PROGRAM	1,660	7,000	21,186	17,000	17,000	17,000
TOTAL INTERGOVERNMENTAL REV	7,960	19,022	33,210	29,024	29,024	29,024
MISC REVENUES						
208-490-36990 MISCELLANEOUS REVENUE	0	0	0	4,989	4,989	4,989
TOTAL MISC REVENUES	0	0	0	4,989	4,989	4,989
TOTAL WATER/FEDERAL	7,960	19,022	33,210	34,013	34,013	34,013
TOTAL REVENUES	7,752,145	7,185,220	7,663,211	8,576,547	7,543,570	8,285,386

208-HEALTH & HUMAN SERVICES
DEPARTMENT - WATER/FEDERAL

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
208-490-90202 ENV.HLTH PROGRAM MGR	3,547	6,743	11,059	3,572	3,572	3,572
208-490-90206 P/H PROGRAM MGR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	3,547	6,743	11,059	3,572	3,572	3,572
REPRESENTED						
208-490-90313 SANITARIAN 2	3,119	3,065	3,796	4,378	4,377	4,377
208-490-90319 NURSE PRACTITIONER	0	0	0	0	0	0
208-490-90330 OFFICE ASSISTANT 2	2,918	3,394	3,391	0	0	0
208-490-90334 SANITARIAN 1	2,458	459	3,796	3,979	3,979	3,979
208-490-90340 CLINIC ASSISTANT	0	0	0	0	0	0
208-490-90355 OFFICE ASSISTANT	0	106	0	0	0	0
TOTAL REPRESENTED	8,495	7,024	10,983	8,357	8,356	8,356
OVERTIME						
208-490-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
208-490-90801 FICA	911	794	1,686	639	639	639
208-490-90802 401(K) RETIREMENT	1,310	1,035	2,425	1,312	1,312	1,312
208-490-90804 HEALTH INSURANCE	4,509	1,250	5,001	2,965	2,965	2,965
208-490-90805 DENTAL INSURANCE	482	121	559	324	324	324
208-490-90806 LIFE INSURANCE	23	11	32	18	18	18
208-490-90807 LTD INSURANCE	57	12	63	35	35	35
208-490-90808 WORKER'S COMPENSATION	62	174	133	169	169	169
208-490-90809 UNEMPLOYMENT	60	138	220	119	119	119
208-490-90810 PEHP	10	14	27	9	9	9
TOTAL BENEFITS & BURDENS	7,423	3,548	10,146	5,591	5,590	5,590
TOTAL PERSONNEL SERVICES	19,466	17,315	32,188	17,520	17,518	17,518
MATERIALS & SERVICES						
208-490-91101 TRAVEL REIMBURSEMENT	745	10	500	1,323	1,323	1,323
208-490-91201 MEALS & LODGING	65	119	100	0	0	0
208-490-91401 TELEPHONE	0	0	0	0	0	0
208-490-91501 POSTAGE	82	2	50	50	50	50
208-490-91601 PRINTING & PUBLICATIONS	0	0	0	0	0	0
208-490-92901 MEMBERSHIP FEES & DUES	0	0	0	0	0	0
208-490-94101 OFFICE SUPPLIES	0	0	0	0	0	0
208-490-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
208-490-94201 PRINT SHOP	0	0	0	0	0	0
208-490-95101 MED/LAB/XRAY	21	16	0	150	150	150

208-HEALTH & HUMAN SERVICES
DEPARTMENT - WATER/FEDERAL

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
208-490-95102	MEDICAL SUPPLIES	0	0	0	0	0	0
208-490-95106	SCIENTIFIC SUPPLIES	0	0	50	0	0	0
208-490-95201	EDUCATION & LIBRARY	0	0	0	0	0	0
208-490-95202	CONTINUING EDUCATION	0	0	0	0	0	0
208-490-95901	OTHER SUPPLIES	82	0	50	1,000	1,000	1,000
208-490-95907	ADMIN.COSTS P/S	4,552	4,060	8,003	0	0	0
208-490-95908	ADMIN.COSTS M/S	2,673	1,599	2,940	0	0	0
208-490-95910	ADMINISTRATIVE COSTS	0	0	0	13,971	13,971	13,971
TOTAL MATERIALS & SERVICES		8,219	5,806	11,693	16,493	16,494	16,494
TOTAL WATER/FEDERAL		27,685	23,121	43,881	34,013	34,012	34,012
TOTAL EXPENDITURES		8,196,616	7,495,525	7,663,211	8,576,547	7,543,570	8,285,386
REVENUE OVER/(UNDER) EXPENDITURES		(444,470)	(310,305)	0	0	0	0

OHP MENTAL HEALTH FUND

Public Services Program - O.H.P. Managed Care Fund

Oregon Health Plan Managed Care (426)

OBJECTIVE: To bring mental health services to Oregon Health Plan enrollees in a pre-paid capitated system as part of a five (5) county Section 190 organization covering Crook, Benton, Jefferson, Deschutes, and Lincoln counties.

WORK PLAN SUMMARY: Develop policies, procedures, and service capacity.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,505,406	1,450,828	1,851,938	1,993,044	1,799,460	1,974,780
Personal Services	0	0	0	0	0	0
Materials and Services	1,725,583	1,664,933	1,733,938	1,993,044	1,799,460	1,974,780
Capital Outlay	0	0	0	0	0	0
Contingency	0	0	228,888	0	0	0
Ending Balance	0	0	0	0	0	0
Total Expenditures	1,725,583	1,664,933	1,962,826	1,993,044	1,799,460	1,974,780
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Total number of persons served and services provided, waiting list, client satisfaction surveys, number of hospitalizations at or below previous year.

INTERRELATIONSHIPS: Services to Children and Families, Adult and Family Services, Mental Health Division, Vocational Rehab Services, Senior and Disabled Services, and Accountable Behavioral Health Alliance.

APPROVED BUDGET
AS OF: JUNE 30TH, 2009

209-OHP MENTAL HEALTH

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
MANAGED CARE PROGRAM						
INTERGOVERNMENTAL REV						
209-426-33405 MANAGED CARE/STATE OF OR	1,469,580	1,425,712	1,639,965	1,987,209	1,786,125	1,986,125
209-426-33484 CLIENT RECREATION/AHBA	2,800	0	0	0	0	0
209-426-33488 ONE TIME	0	0	0	0	0	0
209-426-33489 ABHA ART SHOW/ABHA	0	5,321	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	1,472,380	1,431,032	1,639,965	1,987,209	1,786,125	1,986,125
PROG CHARGES FOR SERVICE						
209-426-34518 INSURANCE PMTS	0	0	0	0	6,500	6,500
209-426-34537 ABHA MEDICARE	0	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	0	0	0	0	6,500	6,500
MISC REVENUES						
209-426-36175 INTEREST EARNINGS	30,561	18,514	18,200	5,835	5,835	5,835
209-426-36990 MISCELLANEOUS REVENUES	2,465	1,281	2,500	0	1,000	1,000
TOTAL MISC REVENUES	33,026	19,795	20,700	5,835	6,835	6,835
BEGINNING BALANCE						
209-426-40000 BEGINNING FUND BALANCE	0	0	191,273	0	0	0
TOTAL BEGINNING BALANCE	0	0	191,273	0	0	0
TOTAL MANAGED CARE PROGRAM	1,505,406	1,450,828	1,851,938	1,993,044	1,799,460	1,999,460

209-OHP MENTAL HEALTH
DEPARTMENT - MANAGED CARE PROGRAM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
209-426-90203 M/H DIVISION MANAGER	0	0	0	0	0	0
209-426-90204 PSYCHIATRIST	0	0	0	0	0	0
209-426-90208 DIRECTOR	0	0	0	0	0	0
209-426-90210 EDUCATION COORDINATOR	0	0	0	0	0	0
209-426-90211 ADMINISTRATIVE SERVICES	0	0	0	0	0	0
209-426-90212 REHAP DIVISION MGR	0	0	0	0	0	0
209-426-90214 M/H CLINIC COORDINATOR	0	0	0	0	0	0
209-426-90216 QUALITY ASSURANCE MGR	0	0	0	0	0	0
209-426-90275 ACCOUNTING SUPERVISOR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	0	0	0	0	0
REPRESENTED						
209-426-90301 M.H. SPECIALIST 2	0	0	0	0	0	0
209-426-90303 BOOKKEEPER 1	0	0	0	0	0	0
209-426-90304 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90309 OFFICE ASSISTANT 2	0	0	0	0	0	0
209-426-90311 PROGRAMMER TECHNICIAN	0	0	0	0	0	0
209-426-90318 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90336 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90342 H.S. ASSISTANT 2	0	0	0	0	0	0
209-426-90347 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90349 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90350 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90372 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90373 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90374 CLINICAL COUNSELOR	0	0	0	0	0	0
209-426-90377 NURSE PRACTITIONER	0	0	0	0	0	0
209-426-90378 NURSE PRACTITIONER	0	0	0	0	0	0
209-426-90379 CH NURSE	0	0	0	0	0	0
209-426-90380 CLINICAL COUNSELOR	0	0	0	0	0	0
TOTAL REPRESENTED	0	0	0	0	0	0
TEMPORARY						
209-426-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
OVERTIME						
209-426-90501 OVERTIME	50	0	0	0	0	0
TOTAL OVERTIME	50	0	0	0	0	0
BENEFITS & BURDENS						
209-426-90801 FICA	4	0	0	0	0	0
209-426-90802 401(K) RETIREMENT	6	0	0	0	0	0

209-OHP MENTAL HEALTH
DEPARTMENT - MANAGED CARE PROGRAM

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
209-426-90804 HEALTH INSURANCE	9	0	0	0	0	0
209-426-90805 DENTAL INSURANCE	1	0	0	0	0	0
209-426-90806 LIFE INSURANCE	0	0	0	0	0	0
209-426-90807 LTD INSURANCE	0	0	0	0	0	0
209-426-90808 WORKER'S COMPENSATION	2	0	0	0	0	0
209-426-90809 UNEMPLOYMENT	0	0	0	0	0	0
209-426-90810 PEHP	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	22	0	0	0	0	0
TOTAL PERSONNEL SERVICES	72	0	0	0	0	0
MATERIALS & SERVICES						
209-426-91101 TRAVEL REIMBURSEMENT	0	0	0	0	0	0
209-426-91102 MOTOR POOL	0	0	0	0	0	0
209-426-91201 MEALS & LODGING	0	0	0	0	0	0
209-426-91401 WARMLINE EXPENSES	0	0	0	0	0	0
209-426-91501 POSTAGE	0	0	0	0	0	0
209-426-91601 PRINTING & PUBLICATIONS	0	0	0	0	0	0
209-426-91801 HOSPITAL & MEDICAL CARE	0	0	0	0	0	0
209-426-92001 UTILITIES	0	0	0	0	0	0
209-426-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
209-426-92701 ACCOUNTANTS/AUDITS	1,559	0	1,700	0	0	0
209-426-92801 PEER COUNSELING	2,000	0	0	0	0	0
209-426-92802 RESPITE	1,529	6,760	4,000	0	0	0
209-426-92803 CONSUMER STIPEND	175	70	0	0	0	0
209-426-92804 ADMINISTRATION	0	0	0	0	0	0
209-426-92805 EDUCATORS	0	0	0	0	0	0
209-426-92806 CLINIC HEALTH SERVICES	1,695,060	1,609,695	1,710,888	1,987,209	1,786,125	1,961,445
209-426-92807 CLIENT FLEX FUND	0	0	0	0	0	0
209-426-92808 PROGRAM DEVELOPMENT	0	0	0	0	6,500	6,500
209-426-92809 PEO/SALS	0	0	0	0	0	0
209-426-92810 COUNTY INDIRECT	0	0	0	0	0	0
209-426-92901 MEMBERSHIP FEES & DUES	1,043	1,403	1,600	0	0	0
209-426-93301 MAINTENANCE AGREEMENTS	0	31,475	0	0	0	0
209-426-93901 CONTRACTURAL SERVICES	0	0	0	0	0	0
209-426-93907 CONTRACTUAL SVCS/DR.NEWT	0	0	0	0	0	0
209-426-94101 OFFICE SUPPLIES	455	0	0	0	0	0
209-426-94102 FURNITURE & EQUIP. UNDER	0	0	0	0	0	0
209-426-94201 PRINT SHOP	0	0	0	0	0	0
209-426-94202 MARKETING	0	0	0	0	0	0
209-426-94601 FOOD & CLOTHING	51	0	0	0	0	0
209-426-95101 MED/LAB/XRAY	0	0	0	0	0	0
209-426-95102 MEDICAL SUPPLIES	0	0	0	0	0	0
209-426-95105 PHARMACY	55	3	1,000	0	0	0
209-426-95201 EDUCATION & LIBRARY	0	0	0	0	0	0
209-426-95202 CONTINUING EDUCATION	0	0	0	0	0	0
209-426-95901 OTHER SUPPLIES	0	0	0	0	1,000	1,000

209-OHP MENTAL HEALTH
DEPARTMENT - MANAGED CARE PROGRAM

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
209-426-95902	PREVENTION/INTERVENTION	0	0	0	0	0	0
209-426-95903	HOUSING PROJECT	0	0	0	0	0	0
209-426-95904	PEO PREVENTION	0	0	0	0	0	0
209-426-95905	WRAP AROUND SERVICES	13,160	10,448	12,000	5,835	5,835	5,835
209-426-95906	PEO SUPPLIES	0	26	0	0	0	0
209-426-95907	HOUSING GRANT EXPENSE	0	209	0	0	0	0
209-426-95908	RECREATIONS	980	134	750	0	0	0
209-426-95909	ART PROGRAM	189	20	0	0	0	0
209-426-95910	ABHA ART SHOW	0	0	0	0	0	0
209-426-95912	FLEX FUND RENT ASSISTANC	8,807	4,691	2,000	0	0	0
209-426-95914	DENTAL ASSISTANCE	0	0	0	0	0	0
209-426-96601	RENTALS OF SPACE	449	0	0	0	0	0
209-426-96701	RENTALS OF EQUIPMENT	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		1,725,511	1,664,933	1,733,938	1,993,044	1,799,460	1,974,780
CAPITAL EXPENDITURES							
209-426-98901	EQUIPMENT / OTHER	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
SPECIAL PAYMENTS							
209-426-99101	OPERATING CONTINGENCIES	0	0	228,888	0	0	0
TOTAL SPECIAL PAYMENTS		0	0	228,888	0	0	0
TOTAL MANAGED CARE PROGRAM		1,725,583	1,664,933	1,962,826	1,993,044	1,799,460	1,974,780

OHP MENTAL HEALTH FUND

Public Services Program - O.H.P. Managed Care Fund

CHILDREN'S INITIATIVE (470)

OBJECTIVE: Develop and coordinate Intensive Children's Treatment Services (ICTS) in Lincoln County for OHP/OHP+ child clients who have higher-level mental health service needs and are Lincoln County residents.

WORK PLAN SUMMARY: Continued coordination of funding and provision of ICTS services. Work with community members and partners to address systems and service gaps. Minimize negative impact of budgetary changes to services delivery.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	101,590	49,132	404,857	335,793	406,601	606,601
Personal Services	61,676	122,207	138,393	174,906	174,907	199,587
Materials and Services	45,144	6,098	155,576	58,950	231,694	231,694
Capital Outlay		0	0	0	0	0
Contingency	0	0	0	101,937	0	0
Total Expenditures	106,820	128,305	293,969	335,793	406,601	431,281
Full-Time Positions	1	2	2	2	2	2

EFFECTIVENESS INDICATORS: LCHHS Prevention, Education & Outreach Performance Indicator; Child & Family Team Quarterly Outcome Reporting Form, ABHA data reports.

INTERRELATIONSHIPS: Services to Children & Families (DHS/Child Welfare), ABHA, LCBHS, CAC, LC School District, LC Juvenile Dept., DD Services, Olalla Center, others.

209-OHP MENTAL HEALTH

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OHP CHILDRENS INITIATIVE						
INTERGOVERNMENTAL REV						
209-470-33488 AHBA ONE TIME AWARD	0	0	0	0	0	0
209-470-33489 ABHA CHILDRENS CAPITATIO	101,590	49,132	270,000	228,282	239,789	239,789
TOTAL INTERGOVERNMENTAL REV	101,590	49,132	270,000	228,282	239,789	239,789
BEGINNING BALANCE						
209-470-40000 JULY 1	0	0	134,857	107,511	166,812	166,812
TOTAL BEGINNING BALANCE	0	0	134,857	107,511	166,812	166,812
TOTAL OHP CHILDRENS INITIATIVE	101,590	49,132	404,857	335,793	406,601	406,601
TOTAL REVENUES	1,606,995	1,499,960	2,256,795	2,328,837	2,206,061	2,406,061

209-OHP MENTAL HEALTH
DEPARTMENT - OHP CHILDRENS INITIATIVE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
209-470-90216 B/H CARE COORDINATOR	32,359	0	0	12,988	12,987	12,987
TOTAL NON-REPRESENTED	32,359	0	0	12,988	12,987	12,987
REPRESENTED						
209-470-90309 OFFICE ASSISTANT	0	984	0	26,818	26,818	30,170
209-470-90317 CLINICAL COUNSELOR	0	30,540	37,961	30,369	30,369	34,165
209-470-90337 OFFICE ASSISTANT 2	4,800	1,280	0	4,495	4,495	4,495
209-470-90351 H/S ASST. II	0	41	0	0	0	0
209-470-90352 CARE COORDINATOR	0	47,754	53,584	0	0	0
209-470-90357 CLINIC COUNSELOR 4	0	0	0	39,404	39,404	44,329
TOTAL REPRESENTED	4,800	80,600	91,545	101,085	101,086	113,159
TEMPORARY						
209-470-90401 TEMPORARY EMPLOYEES	6,738	0	0	0	0	5,000
TOTAL TEMPORARY	6,738	0	0	0	0	5,000
OVERTIME						
209-470-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
209-470-90801 FICA	3,289	6,108	7,003	8,727	8,727	10,033
209-470-90802 401(K) RETIREMENT	4,088	9,076	10,070	12,548	12,548	14,426
209-470-90804 HEALTH INSURANCE	8,754	21,932	25,007	32,612	32,612	36,170
209-470-90805 DENTAL INSURANCE	955	2,091	2,795	3,564	3,564	3,953
209-470-90806 LIFE INSURANCE	48	138	162	198	198	220
209-470-90807 LTD INSURANCE	95	338	317	388	388	430
209-470-90808 WORKER'S COMPENSATION	210	1,118	579	1,620	1,620	1,862
209-470-90809 UNEMPLOYMENT	219	806	915	1,141	1,141	1,311
209-470-90810 PEHP	120	0	0	36	36	36
TOTAL BENEFITS & BURDENS	17,778	41,607	46,848	60,833	60,834	68,441
TOTAL PERSONNEL SERVICES	61,676	122,207	138,393	174,906	174,907	199,587
MATERIALS & SERVICES						
209-470-91101 TRAVEL REIMBURSEMENT	0	2,050	4,000	3,389	3,331	3,331
209-470-91201 MEALS & LODGING	0	389	500	1,500	1,500	1,500
209-470-91501 POSTAGE	0	0	0	100	100	100
209-470-91601 PRINTING & PUBLICATIONS	493	415	0	0	0	0
209-470-92808 PROGRAM DEVELOPMENT	0	0	0	0	0	0
209-470-92901 MEMBERSHIP FEES & DUES	0	0	0	1,000	1,000	1,000
209-470-93901 CONTRACTURAL SERVICES	41,528	0	99,112	38,361	38,361	38,361

209-OHP MENTAL HEALTH
DEPARTMENT - OHP CHILDRENS INITIATIVE

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
209-470-93902	CONTRACTUAL WRAP AROUND	0	0	0	0	0	0
209-470-94101	OFFICE SUPPLIES	61	1,400	1,500	1,000	1,000	1,000
209-470-94102	FURNITURE & EQUIP. UNDER	0	1,180	2,500	1,000	1,000	1,000
209-470-94201	PRINT SHOP	0	10	0	0	0	0
209-470-94601	FOOD & CLOTHING	83	0	0	0	0	0
209-470-95201	EDUCATION & LIBRARY	0	0	500	0	0	0
209-470-95202	CONTINUING EDUCATION	0	100	0	600	600	600
209-470-95901	OTHER SUPPLIES	175	0	37,464	0	0	0
209-470-95902	WRAP AROUND	516	465	10,000	10,000	12,000	12,000
209-470-95903	HOSPITAL DIVERSION	0	0	0	0	0	0
209-470-95904	COMMUNITY BASED	1,890	0	0	0	0	0
209-470-95905	WRAP AROUND SERVICES	398	90	0	2,000	0	0
209-470-95906	ONE TIME FAMILY SUPPORT	0	0	0	0	0	0
209-470-95907	ADMIN COSTS P/S	0	0	0	0	0	0
209-470-95908	ADMIN COSTS M/S	0	0	0	0	0	0
209-470-95909	PROGRAM RETENTION	0	0	0	0	98,075	98,075
209-470-95910	ADMINISTRATIVE COSTS	0	0	0	0	74,727	74,727
TOTAL MATERIALS & SERVICES		45,144	6,098	155,576	58,950	231,694	231,694
SPECIAL PAYMENTS							
209-470-99101	OPERATING CONTINGENCIES	0	0	0	101,937	0	0
TOTAL SPECIAL PAYMENTS		0	0	0	101,937	0	0
TOTAL OHP CHILDRENS INITIATIVE		106,820	128,306	293,969	335,793	406,601	431,281
TOTAL EXPENDITURES		1,832,403	1,793,239	2,256,795	2,328,837	2,206,061	2,406,061
REVENUE OVER/(UNDER) EXPENDITURES		(225,407)	(293,279)	0	0	0	0

FEDERALLY QUALIFIED HEALTH CENTER

Public Services Program - Fund 216

FUND TOTAL

Objective: To improve the administrative, clinical and financial structures and information system necessary to support the provision of quality, patient focused primary care, behavioral health, and maternity case management in multiple sites.

Work Plan Summary: Provide sound administrative, clinical, financial (grant administration and reporting), billing and other support services necessary to insure quality clinical patient care and sound business operations of multi site integrated primary care services. Services will encompass school based health centers, primary care clinics, behavioral health, and maternity case management.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	2,436,980	3,266,635	3,428,084	2,452,112	2,569,478	3,569,478
Personal Services	1,535,380	2,083,861	2,364,725	1,752,370	1,788,692	1,788,692
Materials and Services	735,434	783,773	803,753	699,742	780,786	780,786
Transfer to H&HS	0	0	259,606	0	0	0
Capital Outlay	187,286	0	0	0	0	0
Special Payments	0	0	0	0	0	1,000,000
Total Expenditures	2,458,100	2,867,634	3,428,084	2,452,112	2,569,478	3,569,478
Full-Time Positions	37	39	39	23	23	23

Effectiveness Indicators: Actual patients served, patient satisfaction surveys, numbers of low-income patients served.

Interrelationships: Local hospitals, Community organizations, State Department of Health Services, Federal Department of Public Health (BPH), Federal Health Recovery and Services Administration (HRSA), Local Businesses, Local Physicians and other community partners, private insurers Community Health Center Health Council. Strong interrelationship with Public Health functions, including Behavioral Health, and other County Departments.

FEDERALLY QUALIFIED HEALTH CENTER

Public Services Program - CHC Fund (216-701)

Newport/Lincoln City Health Centers

OBJECTIVE: Increase access to healthcare for citizens in Lincoln County with an emphasis on service to the uninsured and the underinsured. The services provided encompass primary care (preventive, acute and chronic disease management services), family planning, and behavioral health services along with access to affordable pharmacy services for patients of the center. Referrals to specialty services including behavioral health and social services will occur as needed. Services will be available to all age groups and will address the needs and barriers to health care identified during the Community Health Improvement Process.

WORK PLAN SUMMARY: Maintain current access points for the uninsured and underinsured to access medical and behavioral health services in the cities of Newport and Lincoln City.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	432,372	580,247	1,011,852	1,741,982	1,877,121	2,877,121
Personal Services	541,171	781,374	837,826	1,173,678	1,211,297	1,211,297
Materials and Services	277,945	224,929	211,101	568,304	665,823	665,823
Capital Outlay	42,143	0	0	0	0	0
Total Expenditures	861,259	1,006,303	1,048,927	1,741,982	1,877,120	1,877,120
Full-Time Positions	14	15	15	15	15	15

EFFECTIVENESS INDICATORS: Number of new clients served, patient satisfaction as measured by biannual surveys, and clinical quality as measured by the benchmarks of the Center Quality Assurance plan and reported annually to the Health Council and the Board of Commissioners.

INTERRELATIONSHIPS: Local hospitals, Community organizations, State Department of Health Services, Federal Department of Public Health (BPH), Federal Health Recovery and Services Administration (HRSA), Local Businesses, Local Physicians and other community partners.

216-LINCOLN COMMUNITY HEALTH

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
NEWPORT HEALTH CENTER							
INTERGOVERNMENTAL REV							
216-701-33411	SOCIAL ACCOUNTABILITY/SP	0	0	0	0	0	0
216-701-33540	FAMILY PLANNING/CFDA 93.	0	0	0	66,261	66,261	66,261
216-701-33542	FAMILY PLANNING(CFDA 93.	0	0	0	1,757	1,757	1,757
216-701-33560	FEDERAL QUALIFIED HLTH C	0	0	0	429,890	447,667	447,667
216-701-33561	HRS CIP GRANT	0	0	0	0	117,362	117,362
216-701-33562	HRSA AARA GRANT	0	0	0	0	84,492	84,492
216-701-33582	BABIES FIRST/OHD	0	0	0	84,492	0	0
216-701-33583	OREGON MOTHERS CARE/SAMA	0	0	0	87,412	0	0
216-701-33585	OREGON MOTHERS CARE/OHD	0	0	0	5,561	5,561	5,561
TOTAL INTERGOVERNMENTAL REV		0	0	0	675,373	723,100	723,100
PROG CHARGES FOR SERVICE							
216-701-34515	MEDICARE COST SETTLEMENT	0	0	0	5,000	5,000	5,000
216-701-34516	FEES/MEDICAID	104,608	250,895	443,898	609,886	609,886	609,886
216-701-34517	FEES/MEDICARE	11,604	30,920	131,249	94,788	94,788	94,788
216-701-34518	FP MEDICAID	75,013	61,505	200,000	1	1	1
216-701-34519	FP FPEP	165,694	108,868	10,322	143,938	143,938	143,938
216-701-34520	FP INSURANCE	3,878	9,945	0	1	1	1
216-701-34521	FP PRIVATE PAY	11,969	10,780	0	1	1	1
216-701-34535	FEES/PRIVATE PAY	43,155	69,322	66,851	120,424	120,424	120,424
216-701-34536	FEES/INSURANCE	11,889	37,779	159,032	85,770	85,770	85,770
TOTAL PROG CHARGES FOR SERVICE		427,811	580,014	1,011,352	1,059,809	1,059,809	1,059,809
MISC REVENUES							
216-701-36990	MISCELLANECUS	4,560	232	500	6,800	6,800	6,800
TOTAL MISC REVENUES		4,560	232	500	6,800	6,800	6,800
OTHER FINANCING SOURCES							
216-701-39250	TRANSFER FROM GENERAL FU	0	0	0	0	87,412	87,412
TOTAL OTHER FINANCING SOURCES		0	0	0	0	87,412	87,412
BEGINNING BALANCE							
216-701-40000	AVAILABLE FUND BALANCE	0	0	0	0	0	1,000,000
TOTAL BEGINNING BALANCE		0	0	0	0	0	1,000,000
TOTAL NEWPORT HEALTH CENTER		432,372	580,247	1,011,852	1,741,982	1,877,121	2,877,121

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - NEWPORT HEALTH CENTER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
216-701-90207 DIRECTOR	0	0	0	18,002	18,002	18,002
216-701-90208 DIRECTOR	0	0	0	0	0	0
216-701-90211 GRANT ADMINISTRATOR	0	0	0	4,451	4,451	4,451
216-701-90213 EXECUTIVE DIRECTOR	0	0	0	11,021	11,021	11,021
216-701-90219 FQHC BUDGET ANALYST	0	0	0	32,285	32,285	32,285
216-701-90220 MEDICAL DIRECTOR	6,707	58,345	0	0	0	0
216-701-90221 CLINIC COORDINATOR	0	0	0	64,296	64,296	64,296
216-701-90252 ADMINISTRATIVE ASSISTANT	14,119	211	0	21,261	21,261	21,261
216-701-90265 FAMILY MEDICAL DOCTOR	0	0	0	61,289	61,289	61,289
216-701-90271 ADMINISTRATIVE ASSISTANT	0	0	0	7,256	7,256	7,256
216-701-90275 BUDGET ANALYST	0	0	0	8,960	8,960	8,960
216-701-90276 CLINIC COORDINATOR	23,363	55,169	66,474	0	0	0
TOTAL NON-REPRESENTED	44,188	113,724	66,474	228,821	228,821	228,821
REPRESENTED						
216-701-90317 OFFICE ASST. RECORDS	0	0	0	0	0	0
216-701-90319 FAMILY NURSE PRACTITIONE	0	0	0	0	0	0
216-701-90321 CLINIC COORDINATOR	0	0	0	0	0	0
216-701-90322 PHYSICIANS ASSISTANT	0	117	0	10,647	0	0
216-701-90323 BOOKKEEPER II	0	0	0	17,702	17,702	17,702
216-701-90327 BOOKKEEPER I	13,298	27,415	31,043	0	0	0
216-701-90328 CHN II	26,160	19,514	0	0	0	0
216-701-90329 CH NURSE	6,892	33,233	57,096	56,836	56,836	56,836
216-701-90330 CHN II	0	0	0	14,209	14,209	14,209
216-701-90331 OFFICE ASSISTANT 2/LCHC	0	0	0	30,896	30,896	30,896
216-701-90332 COMM. HEALTH NURSE 2	0	0	0	0	0	0
216-701-90335 CLINIC ASSISTANT	26,168	29,529	31,402	39,069	39,069	39,069
216-701-90338 CH NURSE	1,077	1,856	0	0	0	0
216-701-90339 CLINIC ASSISTANT	17,049	14,077	31,402	0	0	0
216-701-90340 CLINIC ASST II	0	0	0	0	0	0
216-701-90342 H.S. ASSISTANT 2	0	0	0	0	0	0
216-701-90345 CLINIC ASST. 2	0	0	0	0	0	0
216-701-90348 CLINICAL COUNSELOR	0	0	0	0	0	0
216-701-90349 PSY NURSE PRACTITIONER	0	0	0	0	0	0
216-701-90352 OFFICE ASST II	0	38	0	0	0	0
216-701-90354 CLINIC ASST. II	0	0	0	0	0	0
216-701-90356 OFFICE ASSISTANT	124	0	0	0	0	0
216-701-90358 FAMILY NURSE PRACTITIONE	0	0	0	0	0	0
216-701-90359 NURSE PRACTITIONER	524	0	0	0	0	0
216-701-90360 CLINIC ASST. 2	13,449	28,583	32,546	0	0	0
216-701-90361 CLINIC ASST II	565	230	0	0	0	0
216-701-90363 BOOKKEEPER I	0	0	0	31,823	31,823	31,823
216-701-90365 MEDICAL DOCTOR	0	0	59,549	0	0	0

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - NEWPORT HEALTH CENTER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
216-701-90366 FAMILY NURSE PRACTIONER	0	14,403	74,544	68,511	68,511	68,511
216-701-90367 OUTREACH WORKER	8,890	28,673	32,546	32,395	32,395	32,395
216-701-90370 OFFICE ASST. II	212	1,734	0	0	0	0
216-701-90371 BOOKKEEPER II	26,575	6,919	20,376	0	0	0
216-701-90375 CLINICAL COUNSELOR	0	4,333	0	0	0	0
216-701-90377 NURSE PRACTITIONER	13,272	0	0	57,404	57,404	57,404
216-701-90382 OFFICE ASST. II	0	0	0	0	0	0
216-701-90383 CHN II	103	0	0	0	10,647	10,647
216-701-90384 SUPPLY CLERK	36,347	2,473	0	20,422	20,422	20,422
216-701-90386 OFFICE ASST II	29,778	24,026	30,135	0	0	0
216-701-90387 NURSE PRACTITIONER	28,648	116,181	73,344	73,004	73,004	73,004
216-701-90388 NURSE PRACTITIONER	0	0	0	0	0	0
216-701-90392 OFFICE ASSISTANT	20,478	25,301	31,043	30,896	30,896	30,896
216-701-90396 CH NURSE	133	0	0	0	0	0
216-701-90398 CLINIC ASST II	0	0	0	34,719	34,719	34,719
216-701-90399 TRANSCRIPTIONIST	0	0	0	0	0	0
TOTAL REPRESENTED	269,742	378,636	505,026	518,533	518,533	518,533
TEMPORARY						
216-701-90401 TEMPORARY EMPLOYEES	73,680	28,787	13,129	64,952	95,474	95,474
TOTAL TEMPORARY	73,680	28,787	13,129	64,952	95,474	95,474
OVERTIME						
216-701-90501 OVERTIME	4,136	6,895	0	3,000	3,000	3,000
216-701-90504 EXCHANGE TIME PAYOFF	196	0	0	0	0	0
TOTAL OVERTIME	4,333	6,895	0	3,000	3,000	3,000
BENEFITS & BURDENS						
216-701-90801 FICA	28,166	39,201	38,634	62,371	64,706	64,706
216-701-90802 401(K) RETIREMENT	35,202	55,488	62,865	89,684	93,041	93,041
216-701-90804 HEALTH INSURANCE	71,456	130,240	126,700	171,837	171,837	171,837
216-701-90805 DENTAL INSURANCE	8,526	12,361	14,159	18,779	18,779	18,779
216-701-90806 LIFE INSURANCE	597	757	821	1,043	1,043	1,043
216-701-90807 LTD INSURANCE	1,289	1,863	1,607	2,043	2,043	2,043
216-701-90808 WORKER'S COMPENSATION	1,862	7,818	3,126	3,832	4,932	4,932
216-701-90809 UNEMPLOYMENT	1,960	5,280	5,050	8,153	8,458	8,458
216-701-90810 PEHP	170	325	235	630	630	630
TOTAL BENEFITS & BURDENS	149,228	253,332	253,197	358,372	365,469	365,469
TOTAL PERSONNEL SERVICES	541,171	781,374	837,826	1,173,678	1,211,297	1,211,297
MATERIALS & SERVICES						
216-701-91101 TRAVEL REIMBURSEMENT	917	1,407	1,000	2,350	4,350	4,350
216-701-91102 FLEET SERVICES	0	0	0	225	225	225
216-701-91201 MEALS & LODGING	885	2,086	2,000	2,650	3,023	3,023
216-701-91401 TELEPHONE	13,785	12,112	12,000	34,617	39,000	39,000
216-701-91501 POSTAGE	182	192	500	2,073	2,073	2,073

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - NEWPORT HEALTH CENTER

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
216-701-91601	PRINTING & PUBLICATIONS	1,208	4,292	2,000	4,000	4,000	4,000
216-701-92001	UTILITIES	6,925	4,182	10,000	4,500	4,500	4,500
216-701-92004	RECYCLING & HAZARDOUS/WA	3,180	0	1,000	1,200	1,200	1,200
216-701-92101	EQUIPMENT REPAIR	14	0	0	0	0	0
216-701-92801	AUDIT SERVICES	0	0	0	6,417	6,417	6,417
216-701-92802	PROFESSIONAL SERVICES	5,735	12,600	22,000	17,880	17,880	17,880
216-701-92807	DOCTOR/HEALTH OFFICERS	0	0	0	39,993	0	0
216-701-92901	MEMBERSHIP FEES & DUES	180	1,436	1,000	3,100	7,000	7,000
216-701-93301	MAINTENANCE AGREEMENTS	0	90	5,000	112,011	129,911	129,911
216-701-93901	CONTRACTUAL SERVICES	6,640	1,993	0	88,849	92,403	92,403
216-701-94101	OFFICE SUPPLIES	25,275	7,251	5,000	7,000	7,000	7,000
216-701-94102	FURNITURE & EQUIP. UNDER	60,587	15,182	1,500	1,400	93,272	93,272
216-701-94201	PRINT SHOP	3,312	1,029	2,000	1,600	1,600	1,600
216-701-94601	FOOD & CLOTHING	0	10	100	121	121	121
216-701-95101	MED/LAB/XRAY	25,978	18,884	20,000	4,000	4,000	4,000
216-701-95102	MEDICAL SUPPLIES	92,821	83,123	60,000	48,000	60,730	60,730
216-701-95103	FP SUPPLIES	0	0	1	34,106	34,106	34,106
216-701-95105	PHARMACY	10,740	6,252	10,000	1,200	2,000	2,000
216-701-95201	EDUCATION & LIBRARY	557	453	1,000	1,400	1,400	1,400
216-701-95202	CONTINUING EDUCATION	1,602	3,381	5,000	1,400	1,400	1,400
216-701-95901	OTHER SUPPLIES	1,358	660	0	1,200	1,200	1,200
216-701-95902	INDIRECT COST	119	0	0	0	0	0
216-701-95904	PROGRAM DEVELOPMENT	0	0	0	837	837	837
216-701-95905	WRAP AROUND SERVICES	0	475	0	1,200	1,200	1,200
216-701-96601	RENTALS OF SPACE	15,946	47,839	50,000	143,975	143,975	143,975
216-701-96606	FQHC ADJUSTMENT	0	0	0	1,000	1,000	1,000
216-701-96607	PREFERRED PROVIDER DISCO	0	0	0	0	0	0
216-701-96608	BAD DEBT EXPENSE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		277,945	224,929	211,101	568,304	665,823	665,823
CAPITAL EXPENDITURES							
216-701-97501	STRUCTURES & IMPROVEMENT	42,143	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		42,143	0	0	0	0	0
SPECIAL PAYMENTS							
216-701-99104	SPECIAL PAYMENT	0	0	0	0	0	1,000,000
TOTAL SPECIAL PAYMENTS		0	0	0	0	0	1,000,000
TOTAL NEWPORT HEALTH CENTER		861,259	1,006,303	1,048,927	1,741,982	1,877,120	2,877,120

FEDERALLY QUALIFIED HEALTH CENTER

Public Services Program - CHC Fund (216-702)

School-Based Health Centers

OBJECTIVE: Increase access to healthcare for students in Lincoln County including medical services, dental care, behavioral health services and social services information and referral in order to improve educational outcomes. Improve overall health of adolescents of Lincoln County by addressing and reducing: adolescent substance (drugs, alcohol, tobacco)abuse; teen pregnancy and sexually transmitted disease; depression and suicide and suicide attempts in this age group.

WORK PLAN SUMMARY: Provide on-site medical and behavioral health services, and access to dental services for students at four Lincoln County School Based Health Centers currently located at Newport High School, Taft High School, Toledo High School and Waldport Middle School.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	110,103	149,328	220,600	710,130	692,357	692,357
Personal Services	319,473	346,711	453,579	578,692	577,395	577,395
Materials and Services	87,896	44,327	75,000	131,438	114,963	114,963
Capital Outlay	0	0	0	0	0	0
Total Expenditures	407,369	391,038	528,579	710,130	692,358	692,358
Full-Time Positions	8	8	8	8	8	8

EFFECTIVENESS INDICATORS: Students served, services provided, student satisfaction as measured by annual surveys, clinical quality as measured by the Quality Assurance Plan, number of low-income at-risk students served as measured by biannual state-sponsored surveys.

INTERRELATIONSHIPS: Lincoln County School District, State DHS, local private physicians, local hospitals, social service agencies, local business, Siletz and Grande Ronde Tribes, local service groups and other fund granting agencies or bodies.

216-LINCOLN COMMUNITY HEALTH

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SCHOOL HEALTH CENTER							
INTERGOVERNMENTAL REV							
216-702-33410	SCHOOL INTEGRATION/LCSD	0	0	0	52,000	52,000	52,000
216-702-33411	SOCIAL ACCOUNTABILITY/SP	0	0	0	5,000	5,000	5,000
216-702-33520	STARS/OHD	0	0	0	7,914	7,914	7,914
216-702-33522	CONF. TRIBES OF SILETZ/G	0	0	0	5,000	5,000	5,000
216-702-33540	FAMILY PLANNING(CFDA 93.	0	0	0	5,372	5,372	5,372
216-702-33542	FAMILY PLANNING(CFDA 93.	0	0	0	142	142	142
216-702-33560	FEDERAL QUALIFIED HLTH C	0	0	0	235,882	218,105	218,105
216-702-33590	SCHOOL BASED CLINICS/OHD	0	0	0	120,000	120,000	120,000
TOTAL INTERGOVERNMENTAL REV		0	0	0	431,310	413,533	413,533
PROG CHARGES FOR SERVICE							
216-702-34516	FEES/MEDICAID	86,761	114,104	168,710	193,119	193,123	193,123
216-702-34517	FEES/MEDICARE	0	0	0	0	0	0
216-702-34518	FP MEDICAID	8,641	4,643	0	1	1	1
216-702-34519	FP FPEP	7,576	2,932	211	3,577	3,577	3,577
216-702-34520	FP INSURANCE	307	282	0	1	1	1
216-702-34521	FP PRIVATE PAY	220	1,031	0	1	1	1
216-702-34535	FEES/PRIVATE PAY	2,237	3,686	16,628	403	403	403
216-702-34536	FEES/INSURANCE	3,554	20,841	25,051	48,675	48,675	48,675
TOTAL PROG CHARGES FOR SERVICE		109,296	147,518	210,600	245,777	245,781	245,781
MISC REVENUES							
216-702-36176	Donations	0	0	0	0	0	0
216-702-36990	MISCELLANEOUS	807	1,810	10,000	13,802	13,802	13,802
TOTAL MISC REVENUES		807	1,810	10,000	13,802	13,802	13,802
OTHER FINANCING SOURCES							
216-702-39101	TRANSFER FROM GENERAL FU	0	0	0	19,241	19,241	19,241
216-702-39208	TRANSFER FROM HHS	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES		0	0	0	19,241	19,241	19,241
BEGINNING BALANCE							
216-702-40000	AVAILABLE FUND BALANCE	0	0	0	0	0	0
TOTAL BEGINNING BALANCE		0	0	0	0	0	0
TOTAL SCHOOL HEALTH CENTER		110,103	149,328	220,600	710,130	692,357	692,357

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - SCHOOL HEALTH CENTER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
216-702-90207 DIRECTOR	0	0	0	9,858	9,858	9,858
216-702-90208 DIRECTOR	0	0	0	0	0	0
216-702-90211 GRANT ADMINISTRATOR	0	0	0	2,226	2,226	2,226
216-702-90213 EXECUTIVE DIRECTOR	0	0	0	7,348	7,348	7,348
216-702-90219 FQHC BUDGET ANALYST	0	0	0	18,160	18,160	18,160
216-702-90241 SBC COORDINATOR	55,333	58,005	64,661	70,066	56,053	56,053
216-702-90252 ADMINSTRATIVE ASSISTANT	0	392	0	11,532	11,532	11,532
216-702-90271 ADMINISTRATIVE ASSISTANT	0	0	0	4,081	4,081	4,081
216-702-90275 BUDGET ANALYST	0	0	0	5,040	5,040	5,040
216-702-90276 JAIL HEALTH COORDINATOR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	55,333	58,397	64,661	128,311	114,298	114,298
REPRESENTED						
216-702-90301 OFFICE ASSISTANT II	0	0	0	0	0	0
216-702-90305 H.S. ASST. 1	339	0	0	0	0	0
216-702-90319 NURSE PRACTITIONER	2,303	398	0	0	0	0
216-702-90322 PHYSICIAN'S ASSISTANT	0	138	44,419	26,133	26,133	26,133
216-702-90323 BOOKKEEPER II	13,895	21,112	21,697	1,967	1,967	1,967
216-702-90337 OFFICE ASSISTANT II	0	68	0	0	0	0
216-702-90338 CHN II	27,139	23,419	28,548	28,418	28,418	28,418
216-702-90339 CLINIC ASST. II	0	0	0	0	0	0
216-702-90345 CLINIC ASST II	0	0	0	21,597	21,597	21,597
216-702-90348 NURSE PRACTITIONER	36,622	42,513	44,502	59,065	59,065	59,065
216-702-90349 PSY NURSE PRACTITIONER	0	0	0	0	0	0
216-702-90353 OFFICE ASST. II	8,028	9,159	0	0	0	0
216-702-90354 CLINIC ASSISTANT	19,101	19,684	21,697	21,597	21,597	21,597
216-702-90356 CLINIC ASST II	25,683	15,467	25,904	26,046	26,046	26,046
216-702-90358 FAMILY NURSE PRACTITIONE	0	0	0	0	0	0
216-702-90360 CLINIC ASST.II	472	0	0	0	0	0
216-702-90361 CLINIC ASST II	0	0	0	0	0	0
216-702-90366 FAMILY NURSE PRACTIONER	0	10,857	0	0	0	0
216-702-90369 CLINIC ASST. 2	12,619	15,792	21,697	21,597	21,597	21,597
216-702-90370 CLINIC ASSISTANT	0	213	0	0	0	0
216-702-90375 COMM. HEALTH NURSE 2	25,782	22,665	28,548	28,418	28,418	28,418
216-702-90377 FAMILY NURSE PRACTITIONE	0	0	0	17,693	17,693	17,693
216-702-90384 SUPPLY CLERK	126	1,591	0	2,269	2,269	2,269
216-702-90387 NURSE PRACTITIONER	480	0	0	0	0	0
TOTAL REPRESENTED	172,590	183,077	237,012	254,800	254,800	254,800
TEMPORARY						
216-702-90401 TEMPORARY EMPLOYEES	24,212	26,408	7,000	7,000	22,261	22,261
TOTAL TEMPORARY	24,212	26,408	7,000	7,000	22,261	22,261

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - SCHOOL HEALTH CENTER

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OVERTIME						
216-702-90501 OVERTIME	3,732	3,002	0	1,000	1,000	1,000
TOTAL OVERTIME	3,732	3,002	0	1,000	1,000	1,000
BENEFITS & BURDENS						
216-702-90801 FICA	18,773	19,729	23,614	29,920	30,015	30,015
216-702-90802 401(K) RETIREMENT	24,890	26,701	33,184	43,022	43,159	43,159
216-702-90804 HEALTH INSURANCE	14,301	19,333	73,352	95,821	93,449	93,449
216-702-90805 DENTAL INSURANCE	1,601	1,920	8,197	10,472	10,212	10,212
216-702-90806 LIFE INSURANCE	406	478	475	582	567	567
216-702-90807 LTD INSURANCE	942	1,141	931	1,139	1,111	1,111
216-702-90808 WORKER'S COMPENSATION	1,228	3,628	1,886	2,334	2,255	2,255
216-702-90809 UNEMPLOYMENT	1,279	2,709	3,087	3,911	3,924	3,924
216-702-90810 PEHP	186	188	180	380	344	344
TOTAL BENEFITS & BURDENS	63,606	75,827	144,906	187,581	185,036	185,036
TOTAL PERSONNEL SERVICES	319,473	346,711	453,579	578,692	577,395	577,395
MATERIALS & SERVICES						
216-702-91101 TRAVEL REIMBURSEMENT	6,739	5,707	7,000	5,500	5,500	5,500
216-702-91102 FLEET SERVICES	0	0	0	71	71	71
216-702-91201 MEALS & LODGING	4,170	2,063	5,000	3,758	3,758	3,758
216-702-91401 TELEPHONE	2,474	0	0	1,500	1,500	1,500
216-702-91501 POSTAGE	211	457	1,000	1,000	1,000	1,000
216-702-91601 PRINTING & PUBLICATIONS	1,629	925	2,000	3,071	3,071	3,071
216-702-92001 UTILITIES	0	0	0	0	0	0
216-702-92004 RECYCLING & HAZARDOUS/WA	0	0	0	0	0	0
216-702-92101 EQUIPMENT REPAIR	140	0	0	0	0	0
216-702-92801 AUDIT SERVICES	0	0	0	3,571	3,571	3,571
216-702-92802 PROFESSIONAL SERVICES	450	0	0	50	50	50
216-702-92807 DOCTOR/HEALTH OFFICERS	0	0	0	16,482	0	0
216-702-92901 MEMBERSHIP FEES & DUES	335	983	1,000	3,800	3,800	3,800
216-702-93301 MAINTENANCE AGREEMENTS	3,147	2,518	2,500	21,375	21,375	21,375
216-702-93901 CONTRACTURAL SERVICES	7,531	2,710	10,000	19,849	19,849	19,849
216-702-94101 OFFICE SUPPLIES	4,357	3,660	5,000	5,000	5,000	5,000
216-702-94102 FURNITURE & EQUIPMENT	38,090	2,793	1,500	1,800	1,800	1,800
216-702-94201 PRINT SHOP	6,071	3,057	2,000	4,800	4,800	4,800
216-702-94601 FOOD & CLOTHING	113	2,685	2,000	1,500	1,500	1,500
216-702-95101 MED/LAB/XRAY	153	1,008	10,000	1,200	1,200	1,200
216-702-95102 MEDICAL SUPPLIES	7,896	8,520	10,000	10,000	10,000	10,000
216-702-95103 FAMILY PLANNING SUPPLIES	0	0	0	11,000	11,000	11,000
216-702-95105 PHARMACY	419	21	5,000	1,000	1,000	1,000
216-702-95106 TAFT RENOVATION	0	0	0	5,000	5,000	5,000
216-702-95201 EDUCATION & LIBRARY	625	1,787	1,000	2,300	2,300	2,300
216-702-95202 CONTINUING EDUCATION	2,220	901	5,000	4,300	4,300	4,300
216-702-95901 OTHER SUPPLIES	1,086	4,533	5,000	2,414	2,414	2,414

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - SCHOOL HEALTH CENTER

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
216-702-95902	INDIRECT COSTS	0	0	0	0	0	0
216-702-95904	PROGRAM DEVELOPMENT	0	0	0	97	104	104
216-702-96601	RENTALS OF SPACE	40	0	0	0	0	0
216-702-96606	FQHC ADJUSTMENT	0	0	0	1,000	1,000	1,000
216-702-96607	PREFERRED PROVIDER DISCO	0	0	0	0	0	0
216-702-96608	BAD DEBT EXPENSE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		87,896	44,327	75,000	131,438	114,963	114,963
TOTAL SCHOOL HEALTH CENTER		407,369	391,038	528,579	710,130	692,358	692,358

FEDERALLY QUALIFIED HEALTH CENTER

Public Services Program - CHC Fund (216-703)

Lincoln City Health Center

OBJECTIVE: Increase access to healthcare for citizens in Lincoln County with an emphasis on service to the uninsured and the underinsured. The services to be provided will encompass primary care (preventive, acute and chronic disease management services), family planning, and behavioral health services along with access to affordable pharmacy services for patients of the center. Referrals to specialty services including behavioral health and social services will occur as needed. All services will be available to all age groups and will address the needs and barriers to health care identified during the Community Health Improvement Process.

WORK PLAN SUMMARY: Provide a new access point for the uninsured and underinsured to access medical, behavioral health and affordable pharmacy services in the city of Lincoln City.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	189,003	360,773	974,109	0	0	0
Personal Services	274,541	545,832	655,300	0	0	0
Materials and Services	169,905	335,050	334,251	0	0	0
Capital Outlay	145,143	0	0	0	0	0
Total Expenditures	589,589	880,882	989,551	0	0	0
Full-Time Positions	10	12	12	0	0	0

EFFECTIVENESS INDICATORS: Number of new clients served, patient satisfaction as measured by biannual surveys, and clinical quality as measured by the benchmarks of the Center Quality Assurance plan and reported annually to the Health Council and the Board of Commissioners.

INTERRELATIONSHIPS: Local hospitals, Community organizations, State Department of Health Services, Federal Department of Public Health (BPH), Federal Health Recovery and Services Administration (HRSA), Local Businesses, Local Physicians and other community partners.

216-LINCOLN COMMUNITY HEALTH

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
LINCOLN CITY HEALTH CENTE						
INTERGOVERNMENTAL REV						
216-703-33540 FAMILY PLANNING/CFDA 93.	0	0	0	0	0	0
216-703-33542 FAMILY PLANNING/CFDA 93.	0	0	0	0	0	0
216-703-33560 FEDERAL QUALIFIED HLTH C	0	0	0	0	0	0
216-703-33582 BABIES FIRST/OHD	0	0	0	0	0	0
216-703-33585 OREGON MOTHERS CARE/OHD	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	0	0	0	0	0	0
PROG CHARGES FOR SERVICE						
216-703-34516 FEES/MEDICAID	35,988	175,194	451,102	0	0	0
216-703-34517 FEES/MEDICARE	4,174	22,027	129,373	0	0	0
216-703-34518 FP MEDICAID	25,380	27,697	175,000	0	0	0
216-703-34519 FP FPEP	81,904	52,809	2,867	0	0	0
216-703-34520 FP INSURANCE	4,933	7,176	0	0	0	0
216-703-34521 FP PRIVATE PAY	5,305	6,703	0	0	0	0
216-703-34535 FEES/PRIVATE PAY	19,604	42,191	64,043	0	0	0
216-703-34536 FEES/INSURANCE	8,927	26,640	151,224	0	0	0
TOTAL PROG CHARGES FOR SERVICE	186,215	360,437	973,609	0	0	0
MISC REVENUES						
216-703-36990 MISCELLANEOUS	2,788	336	500	0	0	0
TOTAL MISC REVENUES	2,788	336	500	0	0	0
TOTAL LINCOLN CITY HEALTH CENTE	189,003	360,773	974,109	0	0	0

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - LINCOLN CITY HEALTH CENTE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
216-703-90220 MEDICAL DIRECTOR	13,353	74,016	111,799	0	0	0
216-703-90221 CLINIC COORDINATOR	20,045	57,794	61,679	0	0	0
TOTAL NON-REPRESENTED	33,398	131,810	173,478	0	0	0
REPRESENTED						
216-703-90317 OFFICE ASST/RECORDS	0	26,081	32,546	0	0	0
216-703-90319 FAMILY NURSE PRACTITIONE	0	0	0	0	0	0
216-703-90321 OFFICE ASST.	0	1,967	0	0	0	0
216-703-90322 CLINIC COORDINATOR	0	14	0	0	0	0
216-703-90323 CLINIC ASST II	0	17,892	0	0	0	0
216-703-90328 CHN II	0	0	0	0	0	0
216-703-90329 COMM. HEALTH NURSE 2	13,713	32,308	0	0	0	0
216-703-90331 OFFICE ASST. 1	24,867	23,177	31,043	0	0	0
216-703-90335 CLINIC ASST. II	0	0	0	0	0	0
216-703-90338 CH NURSE	170	0	0	0	0	0
216-703-90339 CLINIC ASST.	13,178	14,872	0	0	0	0
216-703-90348 CLINICAL COUNSELORS	0	0	0	0	0	0
216-703-90349 PSY NURSE PRACTITIONER	0	0	0	0	0	0
216-703-90354 CLINIC ASSISTANT	0	0	0	0	0	0
216-703-90356 OFFICE ASSTISTANT	660	0	0	0	0	0
216-703-90358 FAMILY NURSE PRACTITIONE	0	0	0	0	0	0
216-703-90359 NURSE PRACTITIONER	1,310	0	0	0	0	0
216-703-90361 CLINIC ASST. 2	9,276	24,054	27,903	0	0	0
216-703-90363 OFFICE ASST.	15,389	23,050	15,984	0	0	0
216-703-90365 FAMILY MEDICAL DOCTOR	0	0	0	0	0	0
216-703-90366 NURSE PRACTITIONER	0	20,169	0	0	0	0
216-703-90367 OUTREACH WORKER	1,807	1,700	0	0	0	0
216-703-90368 CLINIC ASST. 2	0	0	0	0	0	0
216-703-90369 FAMILY NURSE PRACTITIONE	0	0	0	0	0	0
216-703-90370 OFFICE ASST. II	0	0	0	0	0	0
216-703-90371 BOOKKEEPER II	0	0	0	0	0	0
216-703-90377 NURSE PRACTITIONER	0	0	81,456	0	0	0
216-703-90384 SUPPLY CLERK	0	642	0	0	0	0
216-703-90387 CLINIC ASSISTANT	0	7,318	0	0	0	0
216-703-90392 OFFICE ASST	0	0	0	0	0	0
216-703-90398 CLINIC ASST. II	36,297	34,904	42,893	0	0	0
216-703-90399 COMM. HEALTH NURSE 2	0	0	53,318	0	0	0
TOTAL REPRESENTED	116,668	228,149	285,143	0	0	0
TEMPORARY						
216-703-90401 TEMPORARY EMPLOYEES	46,314	17,669	500	0	0	0
TOTAL TEMPORARY	46,314	17,669	500	0	0	0

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - LINCOLN CITY HEALTH CENTE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
OVERTIME						
216-703-90501 OVERTIME	4,046	1,725	0	0	0	0
216-703-90504 EXCHANGE TIME PAYOFF	0	99	0	0	0	0
TOTAL OVERTIME	4,046	1,824	0	0	0	0
BENEFITS & BURDENS						
216-703-90801 FICA	14,580	26,847	35,123	0	0	0
216-703-90802 401(K) RETIREMENT	16,497	39,043	50,503	0	0	0
216-703-90804 HEALTH INSURANCE	36,238	81,657	91,135	0	0	0
216-703-90805 DENTAL INSURANCE	3,942	7,938	10,184	0	0	0
216-703-90806 LIFE INSURANCE	226	430	590	0	0	0
216-703-90807 LTD INSURANCE	565	1,052	1,156	0	0	0
216-703-90808 WORKER'S COMPENSATION	959	5,367	2,699	0	0	0
216-703-90809 UNEMPLOYMENT	1,002	3,795	4,591	0	0	0
216-703-90810 PEHP	108	251	198	0	0	0
TOTAL BENEFITS & BURDENS	74,116	166,380	196,179	0	0	0
TOTAL PERSONNEL SERVICES	274,541	545,832	655,300	0	0	0
MATERIALS & SERVICES						
216-703-91101 TRAVEL REIMBURSEMENT	3,356	5,184	10,000	0	0	0
216-703-91201 MEALS & LODGING	558	2,023	5,000	0	0	0
216-703-91401 TELEPHONE	1,283	19,396	30,000	0	0	0
216-703-91501 POSTAGE	256	1,124	1,000	0	0	0
216-703-91601 PRINTING & PUBLICATIONS	887	4,821	2,000	0	0	0
216-703-92001 UTILITIES	0	0	10,000	0	0	0
216-703-92004 RECYCLING & HAZARDOUS/WA	0	0	1,000	0	0	0
216-703-92101 EQUIPMENT REPAIR	0	0	0	0	0	0
216-703-92801 AUDIT SERVICES	0	0	0	0	0	0
216-703-92802 PROFESSIONAL SERVICES	0	11,445	10,000	0	0	0
216-703-92808 PROFESSIONAL SERVICES /	833	654	0	0	0	0
216-703-92901 MEMBERSHIP FEES & DUES	379	131	1,000	0	0	0
216-703-93301 MAINTENANCE AGREEMENTS	0	54	1,000	0	0	0
216-703-93901 CONTRACTUAL SERVICES	1,379	46,556	111,850	0	0	0
216-703-94101 OFFICE SUPPLIES	3,531	6,906	5,000	0	0	0
216-703-94102 FURNITURE & EQUIPMENT	26,661	59,381	1,500	0	0	0
216-703-94201 PRINT SHOP	3,177	4,432	2,000	0	0	0
216-703-94601 FOOD & CLOTHING	0	88	100	0	0	0
216-703-95101 MED/LAB/XRAY	48,775	60,511	20,000	0	0	0
216-703-95102 MEDICAL SUPPLIES	49,877	51,313	60,000	0	0	0
216-703-95103 FP SUPPLIES	0	53	1	0	0	0
216-703-95105 PHARMACY	26,204	12,796	10,000	0	0	0
216-703-95201 EDUCATION & LIBRARY	112	413	1,000	0	0	0
216-703-95202 CONTINUING EDUCATION	1,502	3,466	5,000	0	0	0
216-703-95901 OTHER SUPPLIES	69	1,674	0	0	0	0
216-703-95902 INDIRECT COST	0	0	0	0	0	0

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - LINCOLN CITY HEALTH CENTE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
216-703-96601 RENTALS OF SPACE	1,067	42,630	46,800	0	0	0
216-703-96606 FQHC ADJUSTMENT	0	0	0	0	0	0
216-703-96607 PREFERRED PROVIDER DISCO	0	0	0	0	0	0
216-703-96608 BAD DEBT EXPENSE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	169,905	335,050	334,251	0	0	0
CAPITAL EXPENDITURES						
216-703-97501 STRUCTURES & IMPROVEMENT	145,143	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	145,143	0	0	0	0	0
TOTAL LINCOLN CITY HEALTH CENTE	589,590	880,883	989,551	0	0	0

FEDERALLY QUALIFIED HEALTH CENTER

Public Services Program - CHC Fund (216-816)

ADMINISTRATION

Objective: To establish the administrative, clinical and financial structures and information system necessary to support the provision of quality, patient focused primary care in multiple sites.

Work Plan Summary: Provide sound administrative, clinical, financial (grant administration and reporting), billing and other support services necessary to insure quality clinical patient care and sound business operations of multi site integrated primary care services. Services will encompass school based health centers as well as 2 primary care clinics.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	1,705,502	2,176,287	1,221,523	0	0	0
Personal Services	400,195	409,944	418,020	0	0	0
Materials and Services	199,688	179,467	183,401	0	0	0
Transfer to H&HS	0	0	259,606	0	0	0
Total Expenditures	599,883	589,411	861,027	0	0	0
Full-Time Positions	5	4	4	0	0	0

Effectiveness Indicators: Actual patients served, patient satisfaction surveys, numbers of low-income patients served.

Interrelationships: Local hospitals, Community organizations, State Department of Health Services, Federal Department of Public Health (BPH), Federal Health Recovery and Services Administration (HRSA), Local Businesses, Local Physicians and other community partners, private insurers Community Health Center Health Council. Strong interrelationship with Public Health functions, including Behavioral Health, and other County Departments

216-LINCOLN COMMUNITY HEALTH

DEPARTMENTAL REVENUES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
COMMUNITY HEALTH CENTERS							
INTERGOVERNMENTAL REV							
216-816-33410	LINCOLN COUNTY SCHOOL DI	142,813	47,780	25,864	0	0	0
216-816-33520	STARS/OHD	0	6,318	7,914	0	0	0
216-816-33521	HEALTH IMPROVEMENT/NW HL	22,682	16,150	78,500	0	0	0
216-816-33522	CONF. TRIBES SILETZ/GRAN	0	0	2,700	0	0	0
216-816-33523	OR. SCHOOL HLTH NETWORK	0	0	6,000	0	0	0
216-816-33535	TB CASE MGMT/OHD	0	0	0	0	0	0
216-816-33540	FAMILY PLANNING(CFDA 93.	41,274	40,622	58,910	0	0	0
216-816-33542	FAMILY PLANNING(CFDA 93.	0	0	0	0	0	0
216-816-33545	MEYER MEMORIAL TRUST	0	0	25,000	0	0	0
216-816-33550	STATE SUPPORT/OHD	0	0	0	0	0	0
216-816-33560	FEDERAL QUALIFIED HLTH C	945,016	619,297	650,916	0	0	0
216-816-33565	CHILD HEALTH/OHD	0	0	0	0	0	0
216-816-33580	PRENATAL/OHD	0	0	0	0	0	0
216-816-33582	BABIES FIRST/OHD	0	0	0	0	0	0
216-816-33585	OREGON MOTHERCARE/OHD	10,576	4,610	9,219	0	0	0
216-816-33590	SCHOOL BASED CLINICS/OHD	110,500	130,296	120,000	0	0	0
TOTAL INTERGOVERNMENTAL REV		1,272,861	865,072	985,023	0	0	0
PROG CHARGES FOR SERVICE							
216-816-34512	PHOTOCOPIES	420	968	500	0	0	0
216-816-34516	FEES/MEDICAID	(5,073)	40	0	0	0	0
216-816-34517	FEES/MEDCARE	76	11,400	0	0	0	0
216-816-34518	BABIES FIRST MEDICAID FE	0	0	0	0	0	0
216-816-34535	FEES/PRIVATE PAY	662	0	0	0	0	0
216-816-34536	FEES/INSURANCE	2,551	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE		(1,363)	12,408	500	0	0	0
MISC REVENUES							
216-816-36175	INTEREST EARNINGS	(7,109)	(20,394)	10,000	0	0	0
216-816-36176	DONATIONS	100,081	2,685	0	0	0	0
216-816-36650	REFUNDS & REIMBURSEMENTS	400	0	0	0	0	0
216-816-36990	MISCELLANEOUS	90,632	16,516	225,500	0	0	0
TOTAL MISC REVENUES		184,004	(1,193)	235,500	0	0	0
OTHER FINANCING SOURCES							
216-816-39101	TRANSFER FROM GENERAL FU	0	1,000,000	0	0	0	0
216-816-39208	TRANSFER FROM HEALTH & H	250,000	300,000	0	0	0	0
TOTAL OTHER FINANCING SOURCES		250,000	1,300,000	0	0	0	0
BEGINNING BALANCE							
216-816-40000	AVAILABLE FUND BALANCE	0	0	500	0	0	0
TOTAL BEGINNING BALANCE		0	0	500	0	0	0
TOTAL COMMUNITY HEALTH CENTERS		1,705,502	2,176,287	1,221,523	0	0	0
TOTAL REVENUES		2,436,979	3,266,635	3,428,084	2,452,112	2,569,478	3,569,478

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - COMMUNITY HEALTH CENTERS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
216-816-90205 SYSTEMS ADMINISTOR	0	0	29,175	0	0	0
216-816-90207 CLINIC DIRECTOR	0	0	0	0	0	0
216-816-90208 DIRECTOR	14,088	28,866	17,354	0	0	0
216-816-90211 ADMIN. SERVICE DIRECTOR	10,329	28,385	37,530	0	0	0
216-816-90213 EXECUTIVE DIRECTOR	66,660	48,902	76,767	0	0	0
216-816-90219 FINANCE DIRECTOR	29,210	32,929	28,157	0	0	0
216-816-90220 MEDICAL DIRECTOR	120,266	73,784	27,950	0	0	0
216-816-90221 CLINIC COORDINATOR	29,956	0	0	0	0	0
216-816-90252 ADMINISTRATIVE ASSISTANT	15,559	26,303	32,588	0	0	0
216-816-90275 ACCOUNTING SUPERVISOR	0	10,976	24,192	0	0	0
TOTAL NON-REPRESENTED	286,067	250,146	273,713	0	0	0
REPRESENTED						
216-816-90323 BOOKKEEPER	0	0	0	0	0	0
216-816-90327 BOOKKEEPER 1	3,500	2,061	0	0	0	0
216-816-90329 CH NURSE	2,102	0	0	0	0	0
216-816-90340 SUPPLIES CLERK	0	0	0	0	0	0
216-816-90351 COMPUTER TECHNICIAN	0	0	0	0	0	0
216-816-90352 OFFICE ASST II	0	11,580	0	0	0	0
216-816-90356 OFFICE ASST I	1,313	0	0	0	0	0
216-816-90359 NURSE PRACTITIONER	0	0	0	0	0	0
216-816-90371 OFFICE ASSISTANT	0	21,313	0	0	0	0
216-816-90384 MATERIAL SUPPLY CLERK	2,523	19,841	23,502	0	0	0
216-816-90398 CLINIC ASST II	0	0	0	0	0	0
TOTAL REPRESENTED	9,437	54,795	23,502	0	0	0
TEMPORARY						
216-816-90401 TEMPORARY EMPLOYEES	2,888	205	0	0	0	0
TOTAL TEMPORARY	2,888	205	0	0	0	0
OVERTIME						
216-816-90501 OVERTIME	88	244	0	0	0	0
TOTAL OVERTIME	88	244	0	0	0	0
BENEFITS & BURDENS						
216-816-90801 FICA	22,847	20,842	22,737	0	0	0
216-816-90802 401(K) RETIREMENT	32,905	32,996	32,694	0	0	0
216-816-90804 HEALTH INSURANCE	37,590	37,756	53,347	0	0	0
216-816-90805 DENTAL INSURANCE	4,599	3,648	5,962	0	0	0
216-816-90806 LIFE INSURANCE	219	215	346	0	0	0
216-816-90807 LTD INSURANCE	493	528	677	0	0	0
216-816-90808 WORKER'S COMPENSATION	752	4,517	1,602	0	0	0
216-816-90809 UNEMPLOYMENT	1,492	3,054	2,972	0	0	0

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - COMMUNITY HEALTH CENTERS

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
216-816-90810	PEHP	818	998	468	0	0	0
TOTAL BENEFITS & BURDENS		101,715	104,554	120,805	0	0	0
TOTAL PERSONNEL SERVICES		400,195	409,944	418,020	0	0	0
MATERIALS & SERVICES							
216-816-91101	TRAVEL REIMBURSEMENT	3,661	5,372	5,000	0	0	0
216-816-91102	FLEET SERVICES	0	71	200	0	0	0
216-816-91201	MEALS & LODGING	12,584	5,869	5,000	0	0	0
216-816-91401	TELEPHONE	16,453	21,152	20,000	0	0	0
216-816-91501	POSTAGE	963	1,404	1,500	0	0	0
216-816-91601	PRINTING & PUBLICATIONS	2,493	3,693	3,000	0	0	0
216-816-92001	UTILITIES	0	0	0	0	0	0
216-816-92004	RECYCLING & HAZARDOUS/WA	0	288	0	0	0	0
216-816-92801	AUDIT SERVICES	0	0	10,000	0	0	0
216-816-92807	DOCTORS/HEALTH OFFICER	0	0	0	0	0	0
216-816-92808	PROFESSIONAL SERVICES /	0	0	0	0	0	0
216-816-92901	MEMBERSHIP FEES & DUES	8,052	8,993	7,500	0	0	0
216-816-93301	MAINTENANCE AGREEMENTS	54,837	52,770	103,000	0	0	0
216-816-93901	CONTRACTURAL SERVICES	26,211	22,886	8,000	0	0	0
216-816-94101	OFFICE SUPPLIES	7,332	4,956	5,000	0	0	0
216-816-94102	FURNITURE & EQUIPMENT	11,687	2,048	2,000	0	0	0
216-816-94201	PRINT SHOP	5,262	5,778	2,000	0	0	0
216-816-94601	FOOD & CLOTHING	240	51	1	0	0	0
216-816-95101	MED/LAB/XRAY	1,329	61	100	0	0	0
216-816-95102	MEDICAL SUPPLIES	7,681	54	100	0	0	0
216-816-95105	PHARMACY	0	0	0	0	0	0
216-816-95201	EDUCATION & LIBRARY	1,390	1,939	1,000	0	0	0
216-816-95202	CONTINUING EDUCATION	7,330	2,503	5,000	0	0	0
216-816-95901	OTHER SUPPLIES	2,267	18,181	0	0	0	0
216-816-95902	INDIRECT COSTS	0	160	0	0	0	0
216-816-95904	PROGRAM DEVELOPMENT	0	0	0	0	0	0
216-816-95905	PROGRAM DEVELOPMENT	0	0	0	0	0	0
216-816-96301	LIABILITY INSURANCE	0	0	5,000	0	0	0
216-816-96601	RENTALS OF SPACE	29,917	21,240	0	0	0	0
216-816-96606	FQHC ADJUSTMENT	0	0	0	0	0	0
216-816-96607	PREFERRED PROVIDER DISCO	0	0	0	0	0	0
216-816-96608	BAD DEBT EXPENSE	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		199,688	179,467	183,401	0	0	0
CAPITAL EXPENDITURES							
216-816-97501	STRUCTURES & IMPROVEMENT	0	0	0	0	0	0
216-816-98901	EQUIPMENT / OTHER	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0

216-LINCOLN COMMUNITY HEALTH
DEPARTMENT - COMMUNITY HEALTH CENTERS

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SPECIAL PAYMENTS						
216-816-99101 OPERATING CONTINGENCIES	0	0	0	0	0	0
216-816-99105 LOAN REPAYMENT HHS	0	0	0	0	0	0
216-816-99208 TRANSFER TO HEALTH & HMN	0	0	259,606	0	0	0
TOTAL SPECIAL PAYMENTS	0	0	259,606	0	0	0
TOTAL COMMUNITY HEALTH CENTERS	599,883	589,411	861,027	0	0	0
TOTAL EXPENDITURES	2,458,102	2,867,635	3,428,084	2,452,112	2,569,478	3,569,478
REVENUE OVER/(UNDER) EXPENDITURES	(21,122)	399,000	0	0	0	0

TITLE III SAFETY NET FUND

General Government Program (213)

OBJECTIVE: To comply with the requirements of Public Law 106-393, "The Secure Rural Schools and Community Self-Determination Act of 2000" (the Act), Title III "County Projects" requires the establishment of a fund to account for the use of "safety-net" funds for authorized projects under law.

WORK PLAN SUMMARY: Provide for eligible project funding in accordance with the Act. Act authorizes funds in six established project categories.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	580,297	856,381	2,250,000	2,391,000	2,391,000	2,391,000
Personal Services	0	0	0	0	0	0
Materials and Services	103,435	226,905	500,000	501,500	501,500	501,500
Capital Outlay	0	65,546	1,750,000	1,889,500	1,889,500	1,889,500
Transfer	0	0	0	0	0	0
Ending Balance	1,677,022	2,240,952	0	0	0	0
Total Expenditures	1,780,457	2,533,403	2,250,000	2,391,000	2,391,000	2,391,000
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Compliance with Act requirements for authorized expenditures.

INTERRELATIONSHIPS: Some eligible projects will be accomplished through county departments; others may be partnered with educational groups, public and private entities, and non-profits.

213-TITLE III SAFETY-NET

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TITLE III/SAFETY NET						
INTERGOVERNMENTAL REV						
213-813-33250 FEDERAL FOREST (CFDA 10.	477,323	714,633	0	140,000	140,000	140,000
213-813-33610 O & C LAND GRANT	37,614	56,305	0	11,000	11,000	11,000
TOTAL INTERGOVERNMENTAL REV	514,937	770,939	0	151,000	151,000	151,000
MISC REVENUES						
213-813-36175 INTEREST	65,359	85,442	50,000	40,000	40,000	40,000
213-813-36990 ALL OTHER MISC. REVENUES	0	0	0	0	0	0
TOTAL MISC REVENUES	65,359	85,442	50,000	40,000	40,000	40,000
BEGINNING BALANCE						
213-813-40000 CASH CARRY OVER	0	0	2,200,000	2,200,000	2,200,000	2,200,000
TOTAL BEGINNING BALANCE	0	0	2,200,000	2,200,000	2,200,000	2,200,000
TOTAL TITLE III/SAFETY NET	580,297	856,381	2,250,000	2,391,000	2,391,000	2,391,000
TOTAL REVENUES	580,297	856,381	2,250,000	2,391,000	2,391,000	2,391,000

213-TITLE III SAFETY-NET
DEPARTMENT - TITLE III/SAFETY NET

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
213-813-92801 CONTRACTUAL SERVICE	100,623	216,279	500,000	500,000	500,000	500,000
213-813-94101 OFFICE SUPPLIES	2,812	0	0	0	0	0
213-813-94103 OPERATING SUPPLIES	0	4,325	0	1,500	1,500	1,500
213-813-94602 UNIFORMS	0	6,301	0	0	0	0
TOTAL MATERIALS & SERVICES	103,435	226,905	500,000	501,500	501,500	501,500
CAPITAL EXPENDITURES						
213-813-98202 NET	0	65,546	1,750,000	1,889,500	1,889,500	1,889,500
TOTAL CAPITAL EXPENDITURES	0	65,546	1,750,000	1,889,500	1,889,500	1,889,500
SPECIAL PAYMENTS						
213-813-99201 INTERFUND TRANSFERS	0	0	0	0	0	0
TOTAL SPECIAL PAYMENTS	0	0	0	0	0	0
UNAPPROPRIATED BALANCES						
213-813-99601 OPERATING CASH RESERVE F	0	0	0	0	0	0
TOTAL UNAPPROPRIATED BALANCES	0	0	0	0	0	0
TOTAL TITLE III/SAFETY NET	103,435	292,451	2,250,000	2,391,000	2,391,000	2,391,000
TOTAL EXPENDITURES	103,435	292,451	2,250,000	2,391,000	2,391,000	2,391,000
REVENUE OVER/(UNDER) EXPENDITURES	476,862	563,930	0	0	0	0

AGATE BEACH CLOSURE FUND

General Government Program (603)

OBJECTIVE: To fund Lincoln County's share of the post-closure obligations at the closed Agate Beach Landfill through the projected 30-year closure permit period.

WORK PLAN SUMMARY: Through the intergovernmental agreement forming the Lincoln County Consortium for Solid Waste Management (Solid Waste Consortium) the county participated in operating, closing and now post-closure operation and monitoring of the Agate Beach Landfill. A surcharge on waste disposal funds these obligations, which under an Oregon Department of Environment Quality (DEQ) permit are expected to last for 30 years from the date of closure in 1997.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	39,306	39,608	712,147	776,000	776,000	776,000
Personal Services	0	0	0	0	0	0
Materials and Services	11,086	32,516	657,147	721,000	721,000	721,000
Capital Outlay	5,000	0	5,000	5,000	5,000	5,000
Contingency	50,000	0	50,000	50,000	50,000	50,000
Total Expenditures	712,147	32,516	712,147	776,000	776,000	776,000
Full-Time Positions	0	0	0	0	0	0

EFFECTIVENESS INDICATORS: Post-closure operational and monitoring activities in compliance with the DEQ closure permit.

INTERRELATIONSHIPS: Solid Waste Consortium which consists of: Lincoln County and the Cities of Depoe Bay, Lincoln City, Newport, Siletz and Toledo; Oregon DEQ; County Solid Waste Administrator and Lincoln County Solid Waste Disposal District.

503-AGATE BEACH CLOSURE FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
AGATE BEACH CLOSURE						
LICENSES PERMITS & FEES						
503-530-32765 SURCHARGE	5,554	6,058	4,000	4,000	4,000	4,000
TOTAL LICENSES PERMITS & FEES	5,554	6,058	4,000	4,000	4,000	4,000
MISC REVENUES						
503-530-36175 INTEREST ON INVESTMENTS	33,752	33,550	15,000	10,000	10,000	10,000
TOTAL MISC REVENUES	33,752	33,550	15,000	10,000	10,000	10,000
OTHER FINANCING SOURCES						
503-530-39210 TRANSFER IN TRUST FUND A	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0
BEGINNING BALANCE						
503-530-40000 AVAILABLE FUND BALANCE	0	0	693,147	762,000	762,000	762,000
TOTAL BEGINNING BALANCE	0	0	693,147	762,000	762,000	762,000
TOTAL AGATE BEACH CLOSURE	39,306	39,608	712,147	776,000	776,000	776,000
TOTAL REVENUES	39,306	39,608	712,147	776,000	776,000	776,000

503-AGATE BEACH CLOSURE FUND
DEPARTMENT - AGATE BEACH CLOSURE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
503-530-93901 CONTRACTUAL SERVICES	11,086	32,516	657,147	721,000	721,000	721,000
TOTAL MATERIALS & SERVICES	11,086	32,516	657,147	721,000	721,000	721,000
CAPITAL EXPENDITURES						
503-530-98202 POST CLOSURE PROJECTS	0	0	5,000	5,000	5,000	5,000
TOTAL CAPITAL EXPENDITURES	0	0	5,000	5,000	5,000	5,000
SPECIAL PAYMENTS						
503-530-99101 OPERATING CONTINGENCY	0	0	50,000	50,000	50,000	50,000
503-530-99210 TRANSFER TO SOLIDWASTE C	0	0	0	0	0	0
TOTAL SPECIAL PAYMENTS	0	0	50,000	50,000	50,000	50,000
UNAPPROPRIATED BALANCES						
503-530-99601 UNAPPROPRIATED BALANCE	0	0	0	0	0	0
TOTAL UNAPPROPRIATED BALANCES	0	0	0	0	0	0
TOTAL AGATE BEACH CLOSURE	11,086	32,516	712,147	776,000	776,000	776,000
TOTAL EXPENDITURES	11,086	32,516	712,147	776,000	776,000	776,000
REVENUE OVER/(UNDER) EXPENDITURES	28,220	7,092	0	0	0	0

ADDITIONAL INFORMATION

TRANSPORTATION SERVICE DISTRICT BUDGET

SOLID WASTE SERVICE DISTRICT BUDGET

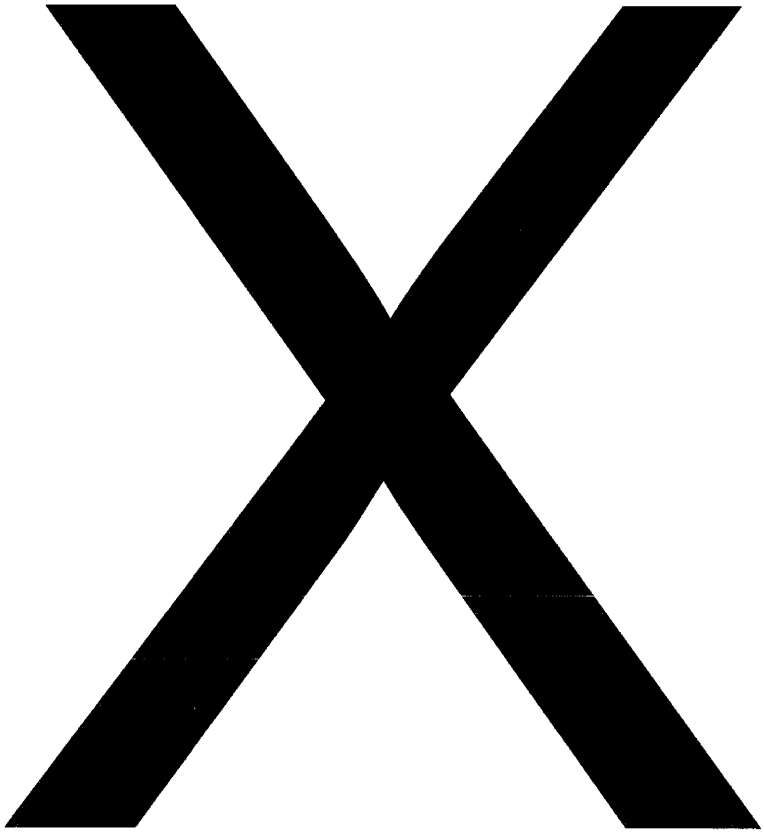
EXTENSION SERVICE DISTRICT BUDGET

LINCOLN COUNTY BUDGET ADOPTION RESOLUTION

LINCOLN COUNTY NOTICE OF PROPERTY TAX (FORM LB-50)

LINCOLN COUNTY BUDGETED POSITION HISTORY

LINCOLN COUNTY MONTHLY PAY PLANS



BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT

In the Matter of: Adopting the 2009-2010 Budget, Making Appropriations, Levying Taxes, and Categorizing the Levy } **RESOLUTION NO.** 09-30-06C

BE IT RESOLVED THAT the governing body of the Lincoln County Transportation Service District hereby adopts the budget for the fiscal year 2009-2010 in the total amount of **$4,551,842** as approved by the Budget Committee of the Lincoln County Transportation Service District and as further adjusted within the statutory limitations during the public budget hearing held commencing June 30, 2009.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2009 and for the purposes shown below are hereby appropriated as follows:

TRANSPORTATION SERVICE DISTRICT FUND	
Personal Services	$1,099,606
Materials & Services	$ 569,084
Capital Outlay	$2,081,075
Contingency	$ 279,910
TOTAL APPROPRIATIONS	$4,029,675
Reserve for Future Years	$ 522,167
FUND TOTAL	$4,551,842

BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of $0.0974 (9.74 cents per $1,000); and that these taxes are hereby imposed and categorized for the tax year 2009-2010 upon the assessed value on all taxable property within the County in accordance with law as of 1:00 A.M. July 1, 2009. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitutes the above aggregate levy

	SUBJECT TO GENERAL GOVERNMENT LIMITATION	EXCLUDED FROM THE LIMITATION
Transit Service Fund	$0.0974/$1000	
Debt Service Fund		$0
Total Taxes	$0.0974/$1000	$0

BE IT FINALLY RESOLVED, that the Budget Officer, pursuant to ORS 94.555(1), shall file this Resolution and appropriate documents with the Lincoln County Clerk and the Lincoln County Assessor on or before July 15, 2009.

The above resolution statements were approved and declared adopted on this 30th day of June 2009.

DON LINDLY, CHAIR

BILL HALL, COMMISSIONER

TERRY THOMPSON, COMMISSIONER

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property

FORM LB-50

2009–2010

To assessor of Lincoln County

• Be sure to read instructions provided.

☐ Check here if this is an amended form.

The Lincoln County Transportation Service District (District name) has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Lincoln (County name) County. The property tax, fee, charge, or assessment is categorized as stated by this form.

225 West Olive Street	Newport	OR	97365	July 6, 2009
Mailing address of district	City	State	ZIP code	Date

Glen Morris	Finance Director	541-265-4141	gmorris@co.lincoln.or.us
Contact person	Title	Daytime telephone number	Contact person e-mail address

CERTIFICATION—You **must** check one box.

☐ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to general government limits: Rate —**or**— dollar amount	Excluded from Measure 5 limits: Dollar amount of bond levy
1. Rate/Amount levied (within permanent rate limit)	1	$0.0974	
2. Local option operating tax	2		
3. Local option capital project tax	3		
4. Levy for "Gap Bonds"	4		
5. Levy for pension and disability obligations	5		
6a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	6a		
6b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	6b		
6c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 6a + 6b)	6c		

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per $1,000	7	$0.0974
8. Date received voter approval for rate limit if new district	8	
9. **Estimated** permanent rate limit for newly merged/consolidated district	9	

PART III: SCHEDULE OF LOCAL OPTION TAXES— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount —**or**— rate authorized per year by voters

PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES

Description	Subject to general government limitation	Excluded from Measure 5 limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____. **(Must be completed if you have an entry in Part IV.)**

(see the back for worksheet for lines 6a, 6b, and 6c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

150-504-050 (Rev. 12-08)

Budget Message

This budget document portrays the expected financial performance of the Lincoln County Transportation Service District for Fiscal Year 2009-2010. The proposed budget shows the operations of the District in conformance with Oregon Revised Statutes.

The District was formed in May 1996 at a General Election and was funded in the November 1996 General Election at the same time that Ballot Measure 47 passed. The current projections for property taxes for FY 2009-2010 reflect the 3% Measure 50 limitation.

Personal Services reflect a budgeted increase of $98,695 for possible increases in personnel costs. Other increases in this category include; employee medical and dental insurance, retirement contributions, worker's compensation and unemployment all totaling $39,888 make up the difference.

Materials & Services reflect a budgeted increase of $19,142. This is mainly due to an increase in indirect costs to the County General Fund in the amount of $19,492 and an increase in vehicle insurance in the amount of $10,266. Other materials & services items show slight decreases which balance out this category.

Capital Expenditures show an increase of $859,748 due to stimulus funding. This funding was secured through a competitive grant process and will be used to complete the maintenance bay expansion project in the county shop to better service district buses and purchase three new transit buses for the District. The stimulus funding does not require match dollars.

In addition, the contingency has been increased by $99,539 over the FY 2008-2009 level to $279,910. We have decreased Reserve for Future Years by $105,377. The contingency will provide the Beginning Balance necessary to cover 4.5 months of expenditures until property taxes are received.

Accounting Basis

This fund is budgeted using the modified accrual basis of accounting. Revenues are recorded at the time they become measurable and available to finance expenditures of the current period, and expenditures are recorded at the time liabilities are incurred. Significant revenues include property taxes and federal and state grants. All revenues are recorded in the current fiscal year earned if received by August 31 of the following fiscal year. This approach is consistent with the recognition of property taxes.

Glen Morris
Budget Officer

TRANSPORTATION SERVICE DISTRICT

Public Services Program - Transit Fund (204)

OBJECTIVE: To provide a comprehensive transportation program for Lincoln County. Services will include a scheduled stop bus system, the "Central Coast Connection", along the Highway 101 corridor, outlying cities and communities, and ancillary feeder lines available to all residents of the County. In 1996, the Transit Fund was established and incorporated the additional city services, commonly known as "dial-a-ride", which are aimed at providing a transportation program for the transit disadvantaged and senior and disabled members of the County, enabling them to obtain medical and other services.

WORK PLAN SUMMARY: Provide county-wide public transportation on a safe, timely and efficient basis.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	2,437,352	1,538,828	3,590,141	4,551,842	4,551,842	4,551,842
Total Personal Services	747,842	815,500	1,000,911	1,099,606	1,099,606	1,099,606
Total Materials & Services	302,495	486,173	559,988	569,084	569,084	569,084
Total Capital Outlay	0	298,081	1,221,327	2,081,075	2,081,075	2,081,075
Contingencies/Reserves	0	0	807,915	802,077	802,077	802,077
Ending Balance	1,387,014	1,326,091	0	0	0	0
Total Expenditures	2,437,351	2,925,845	3,590,141	4,551,842	4,551,842	4,551,842
Full-Time Positions	14	16	16	16	16	16

EFFECTIVENESS INDICATORS: Provide 150,000 riders with 250,000 trips on a safe and timely basis.

INTERRELATIONSHIPS: Federal Transit Administration; O.D.O.T.-Public Transportation Division; R.S.V.P.; Senior Companion Program; Housing Authority; Samaritan Hospitals, Oregon Transit Association; Health and Human Services; Oregon Coast Community College; Confederated Tribes of Siletz; as well as twenty two different agencies who purchase bus passes for their clients.

BUDGET NOTE: The overall Transit function was placed on a Serial Ballot measure before the voters on May 21, 1996 where it failed. It was resubmitted on November 5, 1996 and passed by the voters. It is a separate district and includes inter-community routes, Dial-A-Ride services, city loops and a Coast to Valley service (Newport to Corvallis).

204-TRANSIT DISTRICT FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TRANSIT ADMINISTRATION						
TAXES AND LAND SALES						
204-115-31110 CURRENT YEARS LEVY	462,315	480,632	473,000	470,000	470,000	470,000
204-115-31120 P/Y TAX	12,742	13,350	10,750	10,000	10,000	10,000
204-115-31210 LAND SALES	1,391	1,200	0	0	0	0
204-115-31510 STATE FORESTRY	4,599	4,330	4,000	0	0	0
TOTAL TAXES AND LAND SALES	481,046	499,512	487,750	480,000	480,000	480,000
LICENSES PERMITS & FEES						
204-115-32630 COA CITIES/OTHERS	0	0	0	128,000	128,000	128,000
TOTAL LICENSES PERMITS & FEES	0	0	0	128,000	128,000	128,000
INTERGOVERNMENTAL REV						
204-115-33105 BUS ENHANCEMENTS(CFDA 20	4,614	0	0	98,425	98,425	98,425
204-115-33106 SUPPLEMENTAL OPERATIONS(	0	0	0	74,979	74,979	74,979
204-115-33107 5311 OPERATING FUNDS(CFD	310,885	312,679	340,444	317,376	317,376	317,376
204-115-33108 BUS PASSENGER BENCHES/OD	0	0	59,208	53,562	53,562	53,562
204-115-33109 FEDERAL STIMULUS(CFDA 20	0	0	0	1,354,048	1,354,048	1,354,048
204-115-33317 VEHICLE PRESERVATION(CFD	28,682	43,070	18,000	30,015	30,015	30,015
204-115-33771 FEDERAL CAPITAL GRANT	0	295,969	880,589	187,467	187,467	187,467
204-115-33772 FEDERAL EARMARK(CFDA#20.	0	0	194,174	175,000	175,000	175,000
204-115-33780 STATE STF TRANSFER	65,668	60,183	60,183	65,913	65,913	65,913
204-115-33782 STATE EMPLOYEE ASSESSMEN	48,008	44,716	50,000	60,000	60,000	60,000
204-115-33784 STATE STF PLANNING	32,653	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV	490,510	756,617	1,602,598	2,416,785	2,416,785	2,416,785
PROG CHARGES FOR SERVICE						
204-115-34940 TRANSIT FEES	63,336	68,535	64,000	70,000	70,000	70,000
204-115-34941 AGENCY PASSES	55,782	65,694	60,000	68,000	68,000	68,000
204-115-34990 ALL OTHER CHARGES FOR SV	2,005	25,000	38,500	1,000	1,000	1,000
TOTAL PROG CHARGES FOR SERVICE	121,123	159,229	162,500	139,000	139,000	139,000
MISC REVENUES						
204-115-36175 INTEREST	62,027	62,215	50,000	15,000	15,000	15,000
204-115-36176 VEHICLE ADVERTISING	3,800	17,900	20,000	10,000	10,000	10,000
204-115-36650 REFUNDS & REIMBURSEMENTS	2,370	13,956	1,000	1,000	1,000	1,000
204-115-36710 SALE OF VEHICLES	0	0	9,000	9,000	9,000	9,000
204-115-36990 ALL OTHER MISCELLANEOUS	50	14,353	0	200	200	200
TOTAL MISC REVENUES	68,247	108,424	80,000	35,200	35,200	35,200
BEGINNING BALANCE						
204-115-40000 JULY 1 BEGINNING BALANCE	0	0	1,242,247	1,347,857	1,347,857	1,347,857
TOTAL BEGINNING BALANCE	0	0	1,242,247	1,347,857	1,347,857	1,347,857
TOTAL TRANSIT ADMINISTRATION	1,160,926	1,523,782	3,575,095	4,546,842	4,546,842	4,546,842

204-TRANSIT DISTRICT FUND
DEPARTMENT - TRANSIT ADMINISTRATION

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
204-115-90201 PROGRAM MANAGER	55,032	58,674	65,000	67,209	67,209	67,209
204-115-90202 ADMINISTRATIVE ASST.	43,680	45,116	49,443	47,713	47,713	47,713
TOTAL NON-REPRESENTED	98,712	103,789	114,443	114,922	114,922	114,922
REPRESENTED						
204-115-90301 BUS DRIVERS	233,474	237,434	301,601	386,557	386,557	386,557
204-115-90302 CLERK TYPIST II	0	0	0	0	0	0
204-115-90303 DISPATCHER	71,761	84,436	92,049	103,461	103,461	103,461
TOTAL REPRESENTED	305,234	321,870	393,650	490,018	490,018	490,018
TEMPORARY						
204-115-90401 TEMPORARY EMPLOYEES	84,395	95,295	109,440	68,400	68,400	68,400
TOTAL TEMPORARY	84,395	95,295	109,440	68,400	68,400	68,400
OVERTIME						
204-115-90501 OVERTIME	14,871	19,619	30,000	30,000	30,000	30,000
204-115-90504 EXCHANGE TIME PAYOFF	171	0	0	3,000	3,000	3,000
TOTAL OVERTIME	15,041	19,619	30,000	33,000	33,000	33,000
BENEFITS & BURDENS						
204-115-90801 FICA	36,751	39,553	53,583	54,035	54,035	54,035
204-115-90802 401(K) RETIREMENT	45,431	48,271	51,038	70,174	70,174	70,174
204-115-90804 HEALTH INSURANCE	123,785	139,640	186,711	201,603	201,603	201,603
204-115-90805 DENTAL INSURANCE	13,499	13,404	20,879	22,032	22,032	22,032
204-115-90806 LIFE INSURANCE	765	756	1,080	1,224	1,224	1,224
204-115-90807 LTD INSURANCE	1,809	1,926	2,115	2,397	2,397	2,397
204-115-90808 WORKER'S COMPENSATION	19,544	25,610	31,136	33,358	33,358	33,358
204-115-90809 UNEMPLOYMENT	2,517	5,406	6,476	7,063	7,063	7,063
204-115-90810 PEHP	360	360	360	1,380	1,380	1,380
TOTAL BENEFITS & BURDENS	244,460	274,926	353,378	393,266	393,266	393,266
TOTAL PERSONNEL SERVICES	747,842	815,500	1,000,911	1,099,606	1,099,606	1,099,606
MATERIALS & SERVICES						
204-115-91101 TRAVEL REIMBURSEMENT	3,121	2,834	3,500	3,500	3,500	3,500
204-115-91102 MOTOR POOL	135,422	294,661	327,300	325,500	325,500	325,500
204-115-91201 MEALS & LODGING	1,694	1,582	3,000	3,000	3,000	3,000
204-115-91401 TELEPHONE	2,363	1,871	3,000	3,000	3,000	3,000
204-115-91501 POSTAGE	196	288	600	600	600	600
204-115-91601 PRINTING & PUBLICATIONS	2,940	10,408	9,000	9,000	9,000	9,000
204-115-92101 EQUIPMENT REPAIR	251	0	1,000	1,000	1,000	1,000
204-115-92801 PROFESSIONAL SERVICES	0	0	0	0	0	0

204-TRANSIT DISTRICT FUND
DEPARTMENT - TRANSIT ADMINISTRATION

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
204-115-92802	PROFESSIONAL CONFERENCE	290	0	2,500	2,000	2,000	2,000
204-115-92803	ACCOUNTANTS / AUDIT	2,150	2,450	2,400	3,150	3,150	3,150
204-115-92807	DOCTORS/EXAMS	1,601	985	3,000	3,000	3,000	3,000
204-115-92901	MEMBERSHIP FEES & DUES	3,324	3,361	4,500	2,500	2,500	2,500
204-115-92902	STF PROGRAM	0	0	0	0	0	0
204-115-93301	MAINTENANCE AGREEMENTS	2,000	1,000	3,000	3,000	3,000	3,000
204-115-93901	CONTRACT SERVICES	22,059	17,282	25,000	26,434	26,434	26,434
204-115-94101	OFFICE SUPPLIES	262	1,328	1,500	1,500	1,500	1,500
204-115-94102	FURNITURE & EQUIP. UNDER	7,253	12,966	18,700	11,200	11,200	11,200
204-115-94105	OFFICE SOFTWARE	0	0	0	0	0	0
204-115-94201	PRINT SHOP	650	744	1,500	1,500	1,500	1,500
204-115-94210	COPIER SVCS	0	0	0	0	0	0
204-115-94406	GASOLINE & DIESEL	0	0	0	0	0	0
204-115-95102	MEDICAL SUPPLIES	0	531	500	500	500	500
204-115-95201	EDUCATION & LIBRARY	0	0	0	0	0	0
204-115-95202	CONTINUING EDUCATION	1,136	450	6,000	5,000	5,000	5,000
204-115-95901	OTHER SUPPLIES	3,198	2,055	5,000	5,000	5,000	5,000
204-115-96302	VEHICLE INSURANCE	8,531	7,043	8,034	18,300	18,300	18,300
204-115-96601	RENTALS OF SPACE	2,400	2,400	2,400	2,400	2,400	2,400
204-115-96901	ROAD BILLABLE COSTS	866	0	3,000	3,000	3,000	3,000
204-115-96902	GENERAL FUND INDIRECT CO	81,894	106,991	110,508	130,000	130,000	130,000
TOTAL MATERIALS & SERVICES		283,602	471,231	544,942	564,084	564,084	564,084
CAPITAL EXPENDITURES							
204-115-98101	FURNITURE & FIXTURES	0	0	60,000	103,000	103,000	103,000
204-115-98301	MOTOR VEHICLES	0	298,081	918,609	733,000	733,000	733,000
204-115-98304	HOIST	0	0	0	60,000	60,000	60,000
204-115-98305	FEDERAL EARMARK	0	0	242,718	1,074,280	1,074,280	1,074,280
204-115-98306	RADIO SYSTEM UPGRADE	0	0	0	104,215	104,215	104,215
204-115-98905	ALLOCATED CAPITAL	0	0	0	6,580	6,580	6,580
TOTAL CAPITAL EXPENDITURES		0	298,081	1,221,327	2,081,075	2,081,075	2,081,075
SPECIAL PAYMENTS							
204-115-99101	OPERATING CONTINGENCIES	0	0	180,371	279,910	279,910	279,910
TOTAL SPECIAL PAYMENTS		0	0	180,371	279,910	279,910	279,910
UNAPPROPRIATED BALANCES							
204-115-99601	RESERVE FOR FUTURE YEARS	0	0	627,544	522,167	522,167	522,167
204-115-99603	COMPENSATED ABSENCES	0	0	0	0	0	0
TOTAL UNAPPROPRIATED BALANCES		0	0	627,544	522,167	522,167	522,167
TOTAL TRANSIT ADMINISTRATION		1,031,444	1,584,811	3,575,095	4,546,842	4,546,842	4,546,842

204-TRANSIT DISTRICT FUND

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SPECIAL TRANS GRANT						
INTERGOVERNMENTAL REV						
204-116-33760 STATE GRANT	18,412	15,046	15,046	5,000	5,000	5,000
TOTAL INTERGOVERNMENTAL REV	18,412	15,046	15,046	5,000	5,000	5,000
MISC REVENUES						
204-116-36650 REFUNDS & REIMBURSEMENTS	0	0	0	0	0	0
TOTAL MISC REVENUES	0	0	0	0	0	0
BEGINNING BALANCE						
204-116-40000 BEGINNING BALANCE	0	0	0	0	0	0
TOTAL BEGINNING BALANCE	0	0	0	0	0	0
TOTAL SPECIAL TRANS GRANT	18,412	15,046	15,046	5,000	5,000	5,000
TOTAL REVENUES	1,179,338	1,538,828	3,590,141	4,551,842	4,551,842	4,551,842

204-TRANSIT DISTRICT FUND
DEPARTMENT - SPECIAL TRANS GRANT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
TEMPORARY						
204-116-90401 TEMPORARY EMPLOYEES	0	0	0	0	0	0
TOTAL TEMPORARY	0	0	0	0	0	0
BENEFITS & BURDENS						
204-116-90801 FICA	0	0	0	0	0	0
204-116-90808 WORKER'S COMPENSATION	0	0	0	0	0	0
204-116-90809 UNEMPLOYMENT	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
204-116-91101 TRAVEL REIMBURSEMENT	169	0	0	0	0	0
204-116-91401 TELEPHONE	0	0	0	0	0	0
204-116-91501 POSTAGE	0	0	0	0	0	0
204-116-93810 SENIOR SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
204-116-93812 COMMUNITY PARTNERSHIP TE	0	0	0	0	0	0
204-116-93814 SENIOR COMPANION PROGRAM	13,745	10,046	10,046	0	0	0
204-116-93816 COUNTY TRANSPORTATION	0	0	0	0	0	0
204-116-93817 LINCOLN COUNTY TRANSIT P	0	0	0	0	0	0
204-116-93830 UNALLOCATED	0	0	0	0	0	0
204-116-94101 OFFICE SUPPLIES	1,979	1,896	2,000	2,000	2,000	2,000
204-116-94201 PRINT SHOP	0	0	0	0	0	0
204-116-95901 OTHER SUPPLIES	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	18,893	14,942	15,046	5,000	5,000	5,000
TOTAL SPECIAL TRANS GRANT	18,893	14,942	15,046	5,000	5,000	5,000
TOTAL EXPENDITURES	1,050,337	1,599,754	3,590,141	4,551,842	4,551,842	4,551,842
REVENUE OVER/(UNDER) EXPENDITURES	129,001	(60,926)	0	0	0	0

BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY SOLID WASTE DISPOSAL SERVICE DISTRICT

In the Matter of:
Adopting the 2009-2010 Budget,
Making Appropriations, Levying
Taxes, and Categorizing the Levy

RESOLUTION NO. 09-30-06 B

BE IT RESOLVED that the governing body of the Lincoln County Solid Waste Disposal Service District hereby adopts the budget for the fiscal year 2008-2009 in the amount of **$449,620** as approved by the Budget Committee of the Lincoln County Solid Waste Disposal Service District and as further adjusted within the statutory limitations during the public budget hearing held commencing June 30, 2009.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2009 and for the purposes shown below are hereby appropriated as follows:

Personal Services	$110,425
Materials & Services	$287,747
Capital Outlay	$ 12,000
Contingency	$ 39,448
TOTAL APPROPRIATIONS	$449,620

There is no tax levy or other taxes as defined under the provisions of Section 11b, Article XI of the Oregon Constitution to be allocated.

BE IT FINALLY RESOLVED that the Budget Officer, pursuant to ORS 94.555(1), shall file this resolution and appropriate documents with the Lincoln County Clerk and the Oregon Department of Revenue on or before July 15, 2009.

The above resolution statements were approved and declared adopted on this 30th day of June 2009.

LINCOLN COUNTY BOARD OF COMMISSIONERS

DON LINDLY, CHAIR

BILL HALL, COMMISSIONER

TERRY THOMPSON, COMMISSIONER

LINCOLN COUNTY SOLID WASTE DISPOSAL SERVICE DISTRICT
BUDGET MESSAGE FOR FISCAL YEAR 2009-10

The proposed budget FY 2009-10 for the Lincoln County Solid Waste Disposal Service District (District), formed in accordance with ORS Chapter 451 County Service Districts, was prepared in conformity with ORS Chapter 294, The Local Budget Law. The District's functions are to coordinate solid waste management planning throughout the County, to implement waste reduction, to foster recycling education and promotion programs, and to coordinate illegal dumping enforcement, prevention and clean up activities.

The District budget is organized on one general operating fund containing personal services, materials and services, capital outlays, and contingencies. Funds are budgeted and accounted for on the modified accrual basis of accounting. Revenues are recorded at the time they become measurable and available to finance expenditures of the current period, and expenditures are recorded at the time liabilities are incurred. All revenues are recorded in the current fiscal year earned if received by August 31 of the following fiscal year. Funding for the District is primarily from a $4/ton surcharge on Lincoln County waste disposed of at the Coffin Butte landfill.

In preparing the Fiscal Year 2009-10 proposed budget, the District has as in previous years separated services into two budgetary departments: 1) Department 810 (Level 1 Services) provides for general district programs; and 2) Department 809 (Level 2 Services) enables increased forest enforcement activities and is funded as a cooperative public / private effort through the District and Association of Concerned Landowners. The District experienced an average revenue reduction of 10-15% (due to a reduction in waste disposal) throughout most of the fiscal year. Accordingly current expenditures were reduced or eliminated where possible to generate carryover for FY 09-10, and the overall budget was reduced.

Level 1 and Level 2 Services budgets include no increased personal services (no promotions, re-classes or step increases) in keeping with the county-wide decision to forego any such increases to help balance the overall county budget.

Level 2 Services include the contractual agreement between the District and the Lincoln County Sheriff's Department for a half time deputy assigned to rural / forest enforcement duty. This deputy is responsible for increased forest patrols and investigations on public and private lands, as well as assistance with supervision of clean-up crews and community education related to illegal dumping. Level 2 Services continue to be funded by a split between District funds and dues assessed members of the Association of Concerned Landowners of Lincoln County. This Association includes large timber companies, public agencies responsible for forest management, and small woodland landowners. This fiscal year, the portion paid by the District will include a grant for $20,000 from the Oregon Department of Fish & Wildlife. This will enable the District to improve the program by using previously budgeted funds on prevention and cleanup. Approximately $3,000 will not be spent during FY 2008-2009 and will be rolled over. This will result in essentially a status quo budget for FY 2009-2010.

Level 1 Materials & Services include no significant changes for FY 2009-2010 other than requests for new funding via several grants (see Grants below)

Available Fund Balance for the beginning of FY 2009-2010 is estimated to be $79,447. This amount includes an **Operating Contingency** budget of $39,448 as recommended by the Government Finance Officer Association (GFOA) for a budgeted ending balance. The remaining $40,000 in available fund balance may or may not be accesses depending on the actual revenue stream experienced during FY 2009-2010.

Grants may provide the ability for the District to pursue several projects during FY 2009-1010 which will otherwise be financially out of reach (i.e. "If we get the grants we will do the project. If we are unsuccessful in receiving a particular grant we will not do the project")

1. DEQ Solid Waste Management (SWM) grant - $25,000 for development of a reusable building supplies store.
2. DEQ SWM grant - $15,000 for the purchase an installation of an Earth Tub composter to be installed at the Oregon Coast Aquarium in partnership with the aquarium and the Hatfield Marine Science Center.
3. Donations - $2,500 to purchase recycling stations for schools.
4. PUD, cities, EPA, donations - $5,000 for renewable energy education (install a small wind power unit).
5. Cities and/or Confederate Tribes of the Siletz Indians (CTSI) - $5,000 sustainability support.
6. Stimulus Money - $14,000 for sustainability support

The proposed budget for FY 2009-2010 is 15% larger than the previous year including $72,500 in grant and donation monies. Without these new project grants the base budget is 4.7% lower than FY 2008-2009, and $20,000 (5.5%) has been placed in the beginning fund balance as an additional safety net for any unanticipated shortfall in revenue. The budget hearing will provide a forum for discussion of this budget and for development of the District's fiscal policies and program directions. Other matters may be discussed and outlined as the hearings progress.

James H. Buisman
Budget Officer

SOLID WASTE FUND

Independent County Agency (210)

OBJECTIVE: The Solid Waste District is a countywide service district governed by a Board of Directors comprised of the County Board of Commissioners. An advisory committee serves as the District's coordinating body. Its twelve members represent the County, each city, private businesses and citizens.

The District's primary functions are: to coordinate solid waste management planning throughout the County, to implement recycling and waste reduction education programs, and to coordinate illegal dumping enforcement, prevention and cleanup activities. Current programs include the implementation of waste prevention and recycling programs mandated by state law, the development and coordination of new waste prevention, recycling, and disposal activities, and expanded educational efforts at all levels of the Oregon Waste Hierarchy.

REVENUE AND EXPENDITURE SUMMARY

	Actual 2006-07	Actual 2007-08	Adopted 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10
Total Revenues	281,015	288,608	362,779	418,068	418,068	449,620
Total Personal Services	81,345	88,141	107,324	110,425	110,425	110,425
Total Materials & Services	183,664	197,694	216,007	236,195	236,195	287,747
Total Capital Outlay	200	439	0	12,000	12,000	12,000
Contingency	0	0	39,448	59,448	59,448	39,448
Ending Balance	0	0	0	0	0	0
Total Expenditures	265,209	286,274	362,779	418,068	418,068	449,620
Full-Time Positions	2	2	2	2	2	2

BUDGET NOTE: Beginning with FY 2003-2004, funding for the District through a $4/ton surcharge on Lincoln County waste disposed of at the Coffin Butte landfill replaced membership dues assessed each city and the County. The Forest Enforcement department continues to be funded by a 50/50 split between District funds and dues assessed members of the Association of Concerned Landowners of Lincoln County. In FY2005-2006, the temporary position was moved to a benefit eligible 0.50 FTE position.

210-SOLID WASTE DISTRICT

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
FOREST ENFORCEMENT						
INTERGOVERNMENTAL REV						
210-809-33150 STATE GRANT FOR FOREST E	18,000	20,000	18,000	20,000	20,000	20,000
TOTAL INTERGOVERNMENTAL REV	18,000	20,000	18,000	20,000	20,000	20,000
PROG CHARGES FOR SERVICE						
210-809-34900 USER FEES	36,848	35,491	40,779	35,000	35,000	35,000
210-809-34990 ASSOC. LANDOWNERS	36,955	35,953	40,778	45,000	45,000	40,000
TOTAL PROG CHARGES FOR SERVICE	73,803	71,444	81,557	80,000	80,000	75,000
FINES & FORFEITURES						
210-809-35220 FINES	0	88	0	0	0	0
TOTAL FINES & FORFEITURES	0	88	0	0	0	0
BEGINNING BALANCE						
210-809-40000 AVAILABLE FUND BALANCE	0	0	5,000	3,000	3,000	12,000
TOTAL BEGINNING BALANCE	0	0	5,000	3,000	3,000	12,000
TOTAL FOREST ENFORCEMENT	91,803	91,532	104,557	103,000	103,000	107,000

210-SOLID WASTE DISTRICT
DEPARTMENT - FOREST ENFORCEMENT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
TOTAL PERSONNEL SERVICES		0	0	0	0	0	0
MATERIALS & SERVICES							
210-809-91501	POSTAGE	0	0	0	0	0	0
210-809-91601	PRINTING & PUBLICATIONS	0	0	0	0	0	0
210-809-92001	UTILITIES/DROP BOX	0	0	0	0	0	0
210-809-93901	CONTRACTUAL SERVICES/INT	83,251	83,542	92,557	95,500	95,500	95,500
210-809-93902	TOWING	670	0	2,000	2,000	2,000	2,000
210-809-94101	OFFICE SUPPLIES	0	0	0	0	0	0
210-809-94201	PRINT SHOP	0	0	0	0	0	0
210-809-94210	COPY FEES	0	4	0	0	0	0
210-809-94901	GROUNDS & ROADWAYS	970	743	5,000	5,000	5,000	5,000
210-809-95901	OTHER SUPPLIES	0	0	5,000	500	500	4,500
210-809-96901	ROAD BILLABLE COSTS	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES		84,891	84,289	104,557	103,000	103,000	107,000
CAPITAL EXPENDITURES							
210-809-98301	VEHICLES	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL FOREST ENFORCEMENT		84,891	84,289	104,557	103,000	103,000	107,000

210-SOLID WASTE DISTRICT

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
SOLID WASTE DISTRICT						
PROG CHARGES FOR SERVICE						
210-810-34180 COMPOST BIN SALES	2,179	4,766	1,000	4,620	4,620	4,620
210-810-34190 LATEX PAINT SALES	3,175	4,176	2,500	8,000	8,000	8,000
210-810-34900 USER FEES	147,338	180,766	197,670	145,000	145,000	145,000
210-810-34901 STIMULUS GRANTS	0	0	0	0	72,500	72,500
210-810-34990 MISC. BUSINESS FEES	0	126	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	152,692	189,834	201,170	157,620	230,120	230,120
MISC REVENUES						
210-810-36175 INTEREST INCOME	7,617	7,042	5,000	5,500	5,500	5,500
210-810-36990 ALL OTHER MISCELLANEOUS	150	200	0	72,500	0	0
TOTAL MISC REVENUES	7,767	7,242	5,000	78,000	5,500	5,500
BEGINNING BALANCE						
210-810-40000 AVAILABLE FUND BALANCE	0	0	52,052	79,448	79,448	107,000
TOTAL BEGINNING BALANCE	0	0	52,052	79,448	79,448	107,000
TOTAL SOLID WASTE DISTRICT	160,459	197,076	258,222	315,068	315,068	342,620

210-SOLID WASTE DISTRICT
DEPARTMENT - SOLID WASTE DISTRICT

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
210-810-90201 WASTE PROGRAMS MANAGER	47,574	47,920	58,128	54,460	54,460	54,460
210-810-90202 CLERK/STENO	8,616	510	0	0	0	0
210-810-90204 RECYCLING EDUCATOR/ROSE	0	0	0	0	0	0
TOTAL NON-REPRESENTED	56,190	48,429	58,128	54,460	54,460	54,460
REPRESENTED						
210-810-90302 OFFICE ASSISTANT 3	0	10,355	13,952	17,230	17,230	17,230
TOTAL REPRESENTED	0	10,355	13,952	17,230	17,230	17,230
TEMPORARY						
210-810-90401 TEMPORARY EMPLOYEES	1,783	3,592	0	0	0	0
TOTAL TEMPORARY	1,783	3,592	0	0	0	0
OVERTIME						
210-810-90501 OVERTIME	0	0	0	0	0	0
TOTAL OVERTIME	0	0	0	0	0	0
BENEFITS & BURDENS						
210-810-90801 FICA	4,335	4,620	5,514	5,561	5,561	5,561
210-810-90802 401(K) RETIREMENT	6,293	6,698	7,929	7,886	7,886	7,886
210-810-90804 HEALTH INSURANCE	10,144	10,618	16,671	19,567	19,567	19,567
210-810-90805 DENTAL INSURANCE	1,106	1,021	1,864	2,138	2,138	2,138
210-810-90806 LIFE INSURANCE	101	101	144	144	144	144
210-810-90807 LTD INSURANCE	206	210	282	282	282	282
210-810-90808 WORKER'S COMPENSATION	566	1,685	1,939	2,250	2,250	2,250
210-810-90809 UNEMPLOYMENT	290	624	721	727	727	727
210-810-90810 PEHP	330	188	180	180	180	180
TOTAL BENEFITS & BURDENS	23,371	25,764	35,244	38,735	38,735	38,735
TOTAL PERSONNEL SERVICES	81,345	88,141	107,324	110,425	110,425	110,425
MATERIALS & SERVICES						
210-810-91101 TRAVEL REIMBURSEMENT	893	2,843	2,000	2,000	2,000	5,000
210-810-91102 MOTOR POOL	1,437	2,626	4,000	2,000	2,000	2,000
210-810-91201 MEALS & LODGING	242	46	1,000	1,000	1,000	1,000
210-810-91401 TELEPHONE	974	890	900	1,000	1,000	2,000
210-810-91501 POSTAGE	1,933	3,627	3,500	3,500	3,500	5,000
210-810-91601 PRINTING & PUBLICATIONS	4,427	6,492	6,000	6,000	1,000	1,000
210-810-91603 ADS/PUBLIC NOTICES	11,277	13,693	8,000	4,000	4,000	8,000
210-810-92901 MEMBERSHIP FEES & DUES	225	340	500	500	500	500
210-810-93901 CONTRACTUAL SERVICES	2,187	2,118	4,500	30,650	30,650	30,650
210-810-93902 HAZARDOUS WASTE MANAGEME	43,745	38,809	31,000	30,000	30,000	30,000

210-SOLID WASTE DISTRICT
DEPARTMENT - SOLID WASTE DISTRICT

DEPARTMENTAL EXPENDITURES		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
210-810-94101	OFFICE SUPPLIES	113	938	600	600	600	600
210-810-94102	FURNITURE & EQUIP. UNDER	0	4,634	800	2,500	2,500	2,500
210-810-94103	OPERATING SUPPLIES	0	1,500	700	1,700	1,700	1,700
210-810-94105	OFFICE SOFTWARE	0	2,231	0	2,000	2,000	5,000
210-810-94201	PRINT SHOP	61	132	250	250	250	250
210-810-94210	COPIES	426	338	350	2,645	2,645	2,645
210-810-95201	EDUCATION & LIBRARY	76	192	300	300	300	300
210-810-95202	CONTINUING EDUCATION	1,097	1,108	1,000	1,000	1,000	3,000
210-810-95901	OTHER SUPPLIES	0	140	2,500	3,500	3,500	3,500
210-810-95902	COMPOST BINS	2,025	3,995	4,500	4,500	4,500	7,000
210-810-95903	LATEX PAINT SUPPLIES	7,776	14,984	7,500	9,500	9,500	11,500
210-810-95904	FRANCHISE REVIEW	0	0	0	0	0	0
210-810-95908	SPECIAL PROJECTS	14,390	7,220	20,000	15,500	10,500	19,052
210-810-95909	STIMULUS	0	0	0	0	30,000	30,000
210-810-96601	RENTALS OF SPACE	2,400	2,400	2,550	2,550	2,550	2,550
210-810-96901	ROAD BILLABLE COSTS	1,070	2,111	7,000	4,000	4,000	4,000
210-810-96902	GENERAL FUND INDIRECT CO	2,000	0	2,000	2,000	2,000	2,000
TOTAL MATERIALS & SERVICES		98,773	113,405	111,450	133,195	153,195	180,747
CAPITAL EXPENDITURES							
210-810-98202	COMPUTER EQUIPMENT	0	439	0	0	0	0
210-810-98901	EQUIPMENT / OTHER	200	0	0	12,000	12,000	12,000
TOTAL CAPITAL EXPENDITURES		200	439	0	12,000	12,000	12,000
SPECIAL PAYMENTS							
210-810-99101	OPERATING CONTINGENCIES	0	0	39,448	59,448	39,448	39,448
TOTAL SPECIAL PAYMENTS		0	0	39,448	59,448	39,448	39,448
UNAPPROPRIATED BALANCES							
210-810-99601	OPERATING CASH RESERVE F	0	0	0	0	0	0
TOTAL UNAPPROPRIATED BALANCES		0	0	0	0	0	0
TOTAL SOLID WASTE DISTRICT		180,318	201,985	258,222	315,068	315,068	342,620

210-SOLID WASTE DISTRICT

DEPARTMENTAL REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
HAZARDOUS WASTE						
PROG CHARGES FOR SERVICE						
210-814-34900 NEW USER FEES	18,836	0	0	0	0	0
210-814-34990 CHRGS FOR SVCS	9,918	0	0	0	0	0
TOTAL PROG CHARGES FOR SERVICE	28,753	0	0	0	0	0
TOTAL HAZARDOUS WASTE	28,753	0	0	0	0	0
TOTAL REVENUES	281,015	288,608	362,779	418,068	418,068	449,620

210-SOLID WASTE DISTRICT
DEPARTMENT - HAZARDOUS WASTE

DEPARTMENTAL EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 CURRENT BUDGET	2009-2010 REQUESTED ORIGINAL	2009-2010 REQUESTED BUDGET	2009-2010 APPROVED BUDGET
PERSONAL SERVICES						
NON-REPRESENTED						
210-814-90204 RECYLING EDUCATOR	0	0	0	0	0	0
TOTAL NON-REPRESENTED	0	0	0	0	0	0
BENEFITS & BURDENS						
210-814-90801 FICA	0	0	0	0	0	0
210-814-90802 401(K) RETIREMENT	0	0	0	0	0	0
210-814-90804 HEALTH INSURANCE	0	0	0	0	0	0
210-814-90805 DENTAL INSURANCE	0	0	0	0	0	0
210-814-90806 LIFE INSURANCE	0	0	0	0	0	0
210-814-90808 WORKER'S COMPENSATION	0	0	0	0	0	0
210-814-90809 UNEMPLOYMENT	0	0	0	0	0	0
TOTAL BENEFITS & BURDENS	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0
MATERIALS & SERVICES						
210-814-93901 CONTRACTURAL SERVICES	0	0	0	0	0	0
210-814-95202 CONTINUING EDUCATION	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES	0	0	0	0	0	0
CAPITAL EXPENDITURES						
210-814-98901 EQUIPMENT / OTHER	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0
TOTAL HAZARDOUS WASTE	0	0	0	0	0	0
TOTAL EXPENDITURES	265,209	286,274	362,779	418,068	418,068	449,620
REVENUE OVER/(UNDER) EXPENDITURES	15,806	2,334	0	0	0	0

BEFORE THE BOARD OF COUNTY COMMISSIONERS
ACTING AS THE GOVERNING BODY OF THE LINCOLN COUNTY EXTENSION SERVICE DISTRICT
FOR LINCOLN COUNTY OREGON

In the Matter of:
Adopting the 2009-2010 -Budget,
Making Appropriations, Levying
Taxes, and Categorizing the Levy

RESOLUTION NO. 09-30-06A

ADOPTING THE BUDGET

BE IT RESOLVED THAT the Board of Commissioners of Lincoln County, Oregon acting as the governing body of the Lincoln County Extension Service District hereby adopts the budget for fiscal year 2009-2010 as approved by the Budget Committee of Lincoln County Extension Service District in the total of $494,266 now on file at the OSU Lincoln County Extension office.

MAKING APPROPRIATIONS

BE IT RESOLVED THAT the amounts for the fiscal year beginning July 1, 2009, and for the purposes shown below are hereby appropriated:

EXTENSION SERVICE DISTRICT FUND	
Personal Services	$259,213
Materials & Services	144,850
Capital Outlay	10,000
Contingency Fund	80,203
Unappropriated Ending Fund Balance	0
TOTAL EXPENDITURES	**$494,266**
TOTAL APPROPRIATIONS	**$494,266**

IMPOSING THE TAX

BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of $0.0451 (4.51 cents per $1,000) assessed value for operations; and that these taxes are hereby imposed and categorized for tax year 2009-10 upon the assessed value of all taxable property within the district as of July 1, 2009 at 12:01 AM.

CATEGORIZING THE TAX

	GENERAL GOVERNMENT LIMITATION	EXCLUDED FROM LIMITATION
General Fund	$0.0451/$1000	0
TOTAL LEVY	$0.0451/$1000	0

BE IT FINALLY RESOLVED, that the Budget Officer files this Resolution and the appropriate documents with the Lincoln County Clerk and the Lincoln County Assessor on or before July 15, 2009.

DATED this 30th day of June 2009.

DON LINDLY, CHAIR

TERRY THOMPSON, COMMISSIONER

BILL HALL, COMMISSIONER

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

FORM LB-50
2009-2010

To assessor of Lincoln County

- File no later than JULY 15.
- Be sure to read instructions in the 2007-2008 Notice of Property Tax Levy Forms and Instruction booklet

☐ Check here if this is an amended form.

The Lincoln County Extension Service Di (District Name) has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Lincoln (County Name) County. The property tax, fee, charge or assessment is categorized as stated by this form.

29 SE 2nd Street	Newport	OR	97365	97365
Mailing Address of District	City	State	Zip	Date

Sam Angima	Staff Chair	541-574-6534	sam.angima@oregonstate.edu
Contact Person	Title	Daytime Telephone	Contact Person E-Mail

CERTIFICATION - Check one box.

☒ The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.

☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to General Government Limits: Rate -or- Dollar Amount	Excluded from Measure 5 Limits: Amount of Bond Levy
1. Rate/Amount levied (within permanent rate limit)	1	0.0451	
2. Local option operating tax	2		
3. Local option capital project tax	3		
4. Levy for "Gap Bonds"	4		
5. Levy for Pension and disability obligations	5		
6a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	6a		
6b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	6b		
6c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 6a + 6b)	6c		0

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per $1,000	7	0.0451
8. Date received voter approval for rate limit if new district	8	
9. **Estimated** permanent rate limit for newly merged/consolidated district	9	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Total tax amount -or- rate authorized per year by voters

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Gov't. Limitations	Excluded from M5 limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV

150-504-073-7 (Rev. 12-05)

(see the back for worksheet for lines 6a, 6b, and 6c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

Budget Message
Lincoln County Extension Service District
Fiscal Year 2009-2010

This budget document for 2009-2010, in compliance with ORS 241-391, is hereby submitted to the budget committee in accordance with the direction of the Board of Directors, the Extension Advisory Council and the OSU Fiscal Department.

The revenues for the District come from a tax base passed November 8, 1988 of $115,265. With the passage of Ballot Measure 50 in 1997, the tax base was converted to a rate system, and the tax base was declared null and void. The Lincoln County Extension Service District rate per thousand is .0451. Additional funding comes from OSU service fees, sales of publications and grants.

Extension Service District Fund

Personal Services

Personal Services will provide for support staff at 3.0 FTE along with some money for one part-time program assistant and one temporary office assistant. Personal Services costs have steadily increased due to step increases that were re-instated by the Governor as of 7-1-05. In addition, the Oregon University System implemented new classification specifications for the Office Specialist Series classification. The other payroll expenses (OPE) figure is the benefit costs for all personnel. The total budget for all support staff and program assistants including OPE is $170,213.

A Forest Stewards grant that used to fund Parker Ogburn's 0.5 FTE salary and OPE is no longer available and therefore not included in this budget this fiscal year. A 21st Century Middle School Grant also funds two 0.8 FTE salaries for Cindy George, and Josh Jesinghaus. The total for these three positions for salary and OPE is $14,000. Additional grants may be approved and fund one or more positions during FY09-10. These grants are anticipated to be a total of $75,000 for salary and OPE, bringing the total for Personnel Services to $259,213.

Materials and Services

The materials and services budget represents our best estimate of the costs for next year. The building rent is anticipated to be $42,000 for the coming year. It includes the ground floor and three upstairs apartments in our building. Our total materials and services budget for operations is $128,850. Materials and services for grants is $16,000 resulting in a total of $144,850.

Capital Outlay

We have budgeted $10,000 for possible capital expenditures during the year.

The Contingency Fund is budgeted at $80,203. The Unappropriated Ending Fund Balance is estimated to be $0.00. The total proposed budget is $494,266.

Consideration is given to all items to provide education and facilitate quality programs within the scope of ORS 294.305 to 294.565.

The District uses the modified accrual accounting system in compliance with the method used for the OSU Extension Service.

FORM LB-1

NOTICE OF BUDGET HEARING

A meeting of the Lincoln County Board of Commissioners (governing body) will be held on June 30, 2009 at 1:00 pm at Lincoln County Commissioners Conference Room, Courthouse, 225 West Olive Street, Newport, Oregon. The purpose of this meeting will be to discuss the budget for the fiscal year beginning July 1, 2009, as approved by the Lincoln County Extension Service District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Lincoln County Extension Office, 29 SE 2nd Street, Newport, Oregon Monday through Thursday between the hours of 8:00 am and 12:00 pm and 1:00 pm and 5:00 pm or Friday between the hours of 8:00 a.m. and 12:00 p.m. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below.

This budget is for: __X__ Annual Period _____ 2-Year Period

County	City	Chairperson of Governing Body	Telephone Number
Lincoln	Newport	Sam Angima	541-574-6534

FINANCIAL SUMMARY

☑ Check this box if your budget only has one fund	TOTAL OF ALL FUNDS	Adopted Budget This Year 2008-2009	Approved Budget Next Year 2009-2010
Anticipated Requirements	1. Total Personal Services	382000	259213
	2. Total Materials and Supplies	223850	144850
	3. Total Capital Outlay	10000	10000
	4. Total Debt Service		
	5. Total Transfers		
	6. Total Contingencies	55395	80203
	7. Total Reserves and Special Payments		
	8. Total Unappropriated Ending Fund Balance	0	0
	9. **Total Requirements** - add Lines 1 through 8	671245	494266
Anticipated Resources	10. Total Resources Except Property Taxes	446931	267350
	11. Total Property Taxes Estimated to be Received	224314	226916
	12. **Total Resources** - add Lines 10 and 11	671245	494266
Estimated Ad Valorem Property Taxes	13. Total Property Taxes Estimated to be Received (line 11)	224314	226916
	14. Plus: Estimated Property Taxes Not To Be Received		
	A. Loss Due to Constitutional Limits		
	B. Discounts Allowed, Other Uncollected Amounts	12103	25147
	15. Total Tax Levied - add Lines 13 and 14	236417	252063
Tax Levies By Type		Rate or Amount	Rate or Amount
	16. Permanent Rate Limit Levy (rate limit)	0.0451	0.0451
	17. Local Option Taxes		
	18. Levy for Bonded Debt or Obligations		

STATEMENT OF INDEBTEDNESS

Debt Outstanding		Debt Authorized, Not Incurred	
☑ None	☐ As Summarized Below	☑ None	☐ As Summarized Below

PUBLISH BELOW ONLY IF COMPLETED

Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year
	July 1 2009	July 1 2009
Bonds		
Interest Bearing Warrants		
Other		
Total Indebtedness	0	0

Short-Term Debt

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

Fund Liable	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Interest Cost

FORM LB-3

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Publish ONLY completed portion of this page.

Lincoln County Extension Service District General Fund	Actual Budget 2007-08	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services	357300	382000	259213
2. Total Materials and Services	218850	223850	144850
3. Total Capital Outlay	10000	10000	10000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies	54256	55395	80203
7. Total Reserves and Special Payments			
8. Total Unappropriated Ending Fund Balance	57594	0	0
9. Total Requirements	698000	671245	494266
10. Total Resources Except Property Taxes	478000	446931	267350
11. Property Taxes Estimated to Be Received	220000	224314	226916
12. Total Resources (add lines 10 and 11)	698000	671245	494266
13. Property Taxes Estimated to be Received (line 11)	220000	224314	226916
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts	10126	12103	25147
15. Total Tax Levied (add lines 13 and 14)	230126	236417	252063
	Rate or Amount		
16. Permanent Rate Limit Levy (rate limit _____)	0.0451	0.0451	0.0451
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations			

Name of Fund	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09	Approved Budget Next Year 2008-09
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Reserves and Special Payments			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	0	0
10. Total Resources Except Property Taxes			
11. Property Taxes Estimated to Be Received			
12. Total Resources (add lines 10 and 11)	0	0	0
13. Property Taxes Estimated to be Received (line 11)	0	0	0
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts			
15. Total Tax Levied (add lines 13 and 14)	0	0	0
	Rate or Amount	Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit _____)			
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations			

OSU EXTENSION SERVICE DISTRICT

FORM LB-20

RESOURCES

General Fund

Lincoln County Extension Service District

	Historical Data			RESOURCE DESCRIPTION	Budget for Next Year 2009-2010			
	Actual		Adopted Budget This Year 2008-2009		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2006-2007	First Preceding Year 2007-2008						
				Beginning Fund Balance:				
1				Available cash on hand* (cash basis) or				1
2				Net working capital (accrual basis)				2
3				Previously levied taxes estimated to be received				3
4				Interest				4
5				OTHER RESOURCES				5
6								6
7	104000	108000	83079	Beginning Fund Balance: OSU	80000	80000	80000	7
8	85000	84000	84000	Beginning Fund Balance: County	68000	68000	68000	8
9	212000	220000	224314	Current Year Taxes	226916	226916	226916	9
10	7000	7000	5500	Previous Year Taxes	3400	3400	3400	10
11	1500	1500	1500	Forestry	750	750	750	11
12	8900	9000	6100	OSU Services (copies, etc)	6000	6000	6000	12
13	1500	3000	5652	Interest	1200	1200	1200	13
14	4000	4000	3100	Sales and services (pubs, etc)	2500	2500	2500	14
15	7500	7500	1000	Grants F & A	500	500	500	15
16								16
17								17
18								18
19				Seminar Fees				19
20				LCCF Grant				20
21	254000	254000	257000	Other Grants	105000	105000	105000	21
22								22
23								23
24								24
25								25
26								26
27								27
28								28
29	685400	698000	671245	Total resources, except taxes to be levied	494266	494266	494266	29
30				Taxes estimated to be received				30
31				Taxes collected in year levied				31
32	685400	698000	671245	TOTAL RESOURCES	494266	494266	494266	32

*Includes Unappropriated Balance Budgeted Last Year

REQUIREMENTS SUMMARY

FORM LB-30

BY FUND, ORGANIZATIONAL UNIT OR PROGRAM

Lincoln County Extension Service District

General Fund

	Historical Data			EXPENDITURE DESCRIPTION	Budget For Next Year 2009-2010			
	Actual		Adopted Budget					
	Second Preceding Year 2006-2007	First Preceding Year 2007-2008	This Year 2008-2009		Proprosed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
				PERSONAL SERVICES				
1	160800	161300	167000	Support Personnel and OPE	170213	170213	170213	1
2								2
3	194000	196000	215000	Grant Personnel and OPE	89000	89000	89000	3
4								4
5								5
6								6
7	354800	357300	382000	**TOTAL PERSONAL SERVICES**	259213	259213	259213	7
				MATERIALS AND SERVICES				
8								8
9	154950	157850	158850	Support Materials and Services	128850	128850	128850	9
10								10
11	60000	61000	65000	Grant Materials and Services	16000	16000	16000	11
12								12
13								13
14	214950	218850	223850	**TOTAL MATERIALS AND SERVICES**	144850	144850	144850	14
				CAPITAL OUTLAY				
15								15
16	10000	10000	10000	Capital Outlay	10000	10000	10000	16
17								17
18								18
19								19
20								20
21	10000	10000	10000	**TOTAL CAPITAL OUTLAY**	10000	10000	10000	21
				TRANSFERRED TO OTHER FUNDS				
22								22
23								23
24								24
25	53678	54256	55395	General Operating Contingency	80203	80203	80203	25
	53678	54256	55395	**TOTAL TRANSFERS AND CONTINGENCIES**	80203	80203	80203	
27	633428	640406	671245	TOTAL EXPENDITURES	494266	494266	494266	27
28	51972	57594	0	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	28
29	685400	698000	671245	29 **TOTAL**	494266	494266	494266	29

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DETAILED EXPENDITURES

FORM LB-31

Lincoln County Extension Service District
General Fund

Historical Data			EXPENDITURE DESCRIPTION	Number of Employees	Range*	Budget for Next Year 2009 -2010		
Actual		Adopted Budget						
Second Preceding	First Preceding	This Year				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
Year 2006-2007	Year 2007-2008	2008-2009						
			PERSONAL SERVICES					
			Support Personnel:					
23000	23000	17000	Accountant	0.35		10096	10096	10096
33000	33000	35000	Office Specialist I	1.00		36125	36125	36125
22000	22500	25000	Office Specialist I	1.00		26260	26260	26260
13000	13000	17000	Program Assistant - 4H	0.50		19012	19012	19012
4800	4800	5000	Part time/Temporary Office Support staff	0.25		5760	5760	5760
65000	65000	68000	Other Personnel Expenses (OPE)			72960	72960	72960
160800	161300	167000	Total Support Personnel & OPE			170213	170213	170213
			Grant Personnel and OPE:					
30000	30000	20000	Family Care Director	1.00				
20000	20000	40000	Respite / Child Care	0.75				
29000	34000	38000	Forest Stewards	0.50				
5000			Forest Stewards Program Assistant	0.25				
10000	9000		21st Century Coordinator - Taft Elementary	0.40				
15000			21st Century Temp/Students - Taft Elementary	0.25				
			Junior Crime Prevention	0.75				
	18000	18000	21st Century Middle School Program Speciallist - 2 @ .40 FTE	0.80		14000	14000	14000
		9000	21st Century Middle School Program Speciallist - 1 @ 0.40 FTE	0.40				
85000	85000	90000	Other Grant Personnel			75000	75000	75000
194000	196000	215000	Total Grant Personnel & OPE			89000	89000	89000
354800	357300	382000	TOTAL PERSONAL SERVICES			259213	259213	259213
			MATERIALS AND SERVICES					
16000	18000	18500	Telephone & other communications			19600	19600	19600
7000	7000	10000	Postage			7500	7500	7500
2000	1500	1500	Publications			2000	2000	2000
7500	10000	8000	Printing, photo processing and advertising			6000	6000	6000
3000	3600	3600	Janitorial			4200	4200	4200
8000	10000	7000	General supplies			10000	10000	10000
42000	42000	42000	Rent			42000	42000	42000
7500	2500	2500	Travel and training			3300	3300	3300
2000	2000	2000	Contract Labor			2000	2000	2000
2500	2500	2500	Minor Equipment			2500	2500	2500
		5000	Maintenance and Repairs			5000	5000	5000
4200	5000	5000	Utilities			6000	6000	6000
3750	3750	3750	Master Gardener Seminar and Program			3750	3750	3750
9500	6500	5000	4-H program			5000	5000	5000
40000	40000	35000	Special projects					
	3500		Ag/Forestry					
		5000	Agriculture			5000	5000	5000
		2500	Forestry			5000	5000	5000
60000	61000	65000	Grants			16000	16000	16000
214950	218850	223850	TOTAL MATERIALS AND SERVICES			144850	144850	144850
10000	10000	10000	CAPITAL OUTLAY			10000	10000	10000
53678	54256	55395	CONTINGENCY			80203	80203	80203
633428	640406	671245	**TOTAL EXPENDITURES**			494266	494266	494266
51972	57594		UNAPPROPRIATED ENDING FUND BALANCE					
685400	698000	671245	**TOTAL**			494266	494266	494266

*Include schedule of pay ranges

Page _____

Certificate of Appropriation of Funds

In Support of
Oregon State University Extension Service

This is to certify that pursuant to the provisions of ORS 566.220, the County of Lincoln, State of Oregon, has allocated and approved an appropriation of $300,000 for the fiscal year of 2009-2010 for the purpose of providing support and funding for Extension educational programs within the County.

Be it further understood that the County has authority to transfer to the OSU Extension Service the sum of $300,000 support of cost incurred by the University on behalf of the County in **four** equal payments.

It is understood that all funds allocated for Extension by the county, whether disbursed directly by County or by OSU, will be in support of the Extension Programs.

In Witness Whereof, We have hereunto set our hands on this 30th day of June, 2009.

DON LINDLY, CHAIR

TERRY THOMPSON, COMMISSIONER

BILL HALL, COMMISSIONER

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR LINCOLN COUNTY OREGON

In the Matter of: }
Adopting the 2009-2010 Budget, } RESOLUTION NO. 09-08-7A
Making Appropriations, Levying }
Taxes, and Categorizing the Levy } Correcting Resolution No. 09-30-06D

BE IT RESOLVED THAT the Board of County Commissioners of Lincoln County hereby adopts the budget for the fiscal year 2009-2010 in the total amount of **$85,734,939** as approved by the Budget Committee of Lincoln County and as subsequently heard at a public hearing on the 10% that exceeded the budget approved by the Budget Committee for the Community Health Center Fund (FQHC) under 294.435(1)(a) and further adjusted within the statutory limitations during the public budget hearing held commencing June 30, 2009.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2009 and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND	
General Government	9,623,168
Community Services	3,423,597
Public Safety	18,986,617
Special Payments	471,900
Contingency	549,448
TOTAL APPROPRIATIONS	33,054,730
NOTE: Reserve for Future Years	1,642,072
FUND TOTAL	34,696,802
JAIL DEBT SERVICE FUND	
Debt Service	395,395
FUND TOTAL	395,395
ROAD FUND	
Personal Services	2,506,230
Materials & Services	5,775,052
Capital Outlay	5,179,110
Contingency	1,000,000
TOTAL APPROPRIATIONS	14,460,392
NOTE: Reserve for Future Years	13,408,887
FUND TOTAL	27,869,279
COUNTY SCHOOL FUND	
Materials & Services	1,723,750
FUND TOTAL	1,723,750
COUNTY FAIR FUND	
Personal Services	13,000
Materials & Services	77,950
Capital Outlay	0
Contingency	1,350
FUND TOTAL	92,300
LAW LIBRARY FUND	
Materials & Services	37,500
Capital Outlay	0
FUND TOTAL	37,500

CLERK RECORDS FUND	
Personal Services	8,813
Materials & Services	33,675
Capital Outlay	0
FUND TOTAL	42,488
HUMAN SERVICES FUND	
Personal Services	5,299,048
Materials & Services	2,540,622
Capital Outlay	0
Special Payments	250,000
Contingency	195,716
FUND TOTAL	8,285,386
OHP HEALTH PLAN FUND	
Personal Services	199,587
Materials & Services	2,206,474
Capital Outlay	0
Contingency	0
FUND TOTAL	2,406,061
ENFORCEMENT FUND	
Personal Services	14,096
Materials & Services	25,000
Capital Outlay	0
Transfers to Other Funds	20,004
FUND TOTAL	59,100
DOG LICENSE FUND	
Personal Services	321,339
Materials & Services	51,292
Capital Outlay	0
Contingency	24,286
FUND TOTAL	396,917
SAFETY NET	
Personal Services	0
Materials & Services	501,500
Capital Outlay	1,889,500
FUND TOTAL	2,391,000
INSURANCE OPERATIONS FUND	
Personal Services	958,962
Materials & Services	459,025
Capital Outlay	100,000
Contingency	241,000
FUND TOTAL	1,758,987
COMMUNITY HEALTH CENTER	
Personal Services	1,788,692
Materials & Services	780,786
Special Payment	1,000,000
Contingency	0
Transfers to Other Funds	0
FUND TOTAL	3,569,478
CORNER PRESERVATION FUND	
Personal Services	223,250
Materials & Services	35,600
Capital Outlay	45,000
Contingency	174,207

	FUND TOTAL	478,057
COPS METH INITIATIVE		
	Personal Services	13,918
	Materials & Services	246,500
	Capital Outlay	0
	FUND TOTAL	260,418
DUII FUND		
	Materials & Services	7,000
	Capital Outlay	0
	FUND TOTAL	7,000
AGATE BEACH CLOSURE NET		
	Materials & Services	721,000
	Capital Outlay	5,000
	Contingency	50,000
	FUND TOTAL	776,000
BUILDING RESERVE FUND		
	Materials & Services	5
	Transfers to Other Funds	204,016
	FUND TOTAL	204,021
FAIR FACILITIES FUND		
	Capital Outlay	285,000
	FUND TOTAL	285,000
	TOTAL APPROPRIATIONS	**$70,683,980**
	TOTAL ALL FUNDS	$85,734,939

BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of $2.8202 per $1,000 for operations and $215,673 for Debt Service; and that these taxes are hereby imposed and categorized for the tax year 2009-2010 upon the assessed value on all taxable property within the County in accordance with law as of 1:00 A.M. July 1, 2009. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitutes the above aggregate levy.

	SUBJECT TO GENERAL GOVERNMENT LIMITATION	EXCLUDED FROM THE LIMITATION
General Fund	$2.8202/$1000	
Debt Service Fund		$215,673
Total Taxes	$2.8202/$1000	$215,673

Note: Corrects Clerical error in debt service fund

BE IT FINALLY RESOLVED, that the Budget Officer files this Resolution and the appropriate documents with the Lincoln County Clerk and the Lincoln County Assessor on or before July 15, 2009.

The above resolution statements were approved and declared adopted on this 30th day of June 2009.

DON LINDLY, CHAIR

BILL HALL, COMMISSIONER

TERRY THOMPSON, COMMISSIONER

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property

FORM LB-50
2009–2010

To assessor of Lincoln County

• Be sure to read instructions provided.

☐ Check here if this is an amended form.

The County of Lincoln (District name) has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Lincoln (County name) County. The property tax, fee, charge, or assessment is categorized as stated by this form.

225 West Olive Street	Newport	OR	97365	July 6, 2009
Mailing address of district	City	State	ZIP code	Date

Glen Morris	Finance Director	541-265-4141	gmorris@co.lincoln.or.us
Contact person	Title	Daytime telephone number	Contact person e-mail address

CERTIFICATION—You **must** check one box.

☐ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to general government limits: Rate —or— dollar amount	Excluded from Measure 5 limits: Dollar amount of bond levy
1. Rate/Amount levied (within permanent rate limit)	1	$2.8202	
2. Local option operating tax	2		
3. Local option capital project tax	3		
4. Levy for "Gap Bonds"	4		
5. Levy for pension and disability obligations	5		
6a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	6a		$215,673
6b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	6b		
6c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 6a + 6b)	6c		

PART II: RATE LIMIT CERTIFICATION

7. Permanent rate limit in dollars and cents per $1,000	7	$2.8202
8. Date received voter approval for rate limit if new district	8	
9. **Estimated** permanent rate limit for newly merged/consolidated district	9	

PART III: SCHEDULE OF LOCAL OPTION TAXES— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount —or— rate authorized per year by voters

PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES

Description	Subject to general government limitation	Excluded from Measure 5 limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____. (Must be completed if you have an entry in Part IV.)

(see the back for worksheet for lines 6a, 6b, and 6c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

150-504-050 (Rev. 12-08)

BUDGETED POSITION HISTORY
(INCLUDES REORGANIZATIONS)

NUMBER OF POSITIONS

GENERAL GOVERNMENT	Range	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Board of Commissioners											
Commissioners	19	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Planning & Development											
Director	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Mgr.	17	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Building Official	17	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Admin. Assistant	13	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Inspector/Sanitarians	12-15	5.0	5.0	4.0	4.0	5.0	5.0	5.0	5.0	4.0	3.6
Planners (all depts.)	13-14	4.5	4.5	4.5	4.0	3.0	3.0	3.0	3.0	3.0	3.0
Permit Spec./Typist	9	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0
Total Department		17.5	17.4	16.5	16.0	16.0	16.0	16.0	16.0	15.0	13.6
Central Administration											
County Counsel	20	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Asst. Counsel	19	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Safety Specialist	14	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5
Admin. Assts.	14	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	3.5
Total Department		6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0	6.0
Finance & Administration											
Director	19	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Controller	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Analyst	13								1.0	1.0	1.0
Acct. Analyst	12								1.0	1.0	1.0
Accounting Specialist											1.0
Printshop Tech.	9	3.0	3.0	3.0	2.6	2.6	2.6	2.6	3.0	3.0	2.0
Total Department		5.0	5.0	5.0	4.6	4.6	6.6	6.6	7.0	7.0	6.0
Assessor											
Assessor	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Chief Appraiser	17						1.0	1.0	1.0	1.0	1.0
Chief Cartographer	15	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Chief Office Deputy	17	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assess. Spec.	9-11	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Property Appraisers	13-14	6.0	7.0	7.0	7.0	7.0	6.0	8.0	8.0	8.0	7.0
Cartographer	12-13	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Addressing Tech.	12	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Department		20.0	21.0	21.0	21.0	21.0	21.0	23.0	23.0	23.0	22.0
County Clerk											
County Clerk	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Chief Dep. Co. Clerk	15	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8
Clerk's Office Specialist	11			0.5	0.8	1.0	1.0	1.0	1.0		
Admin. Asst.	12	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8
Records Deputy/Spec.	11	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.4
Total Department		6.0	6.0	6.5	6.8	7.0	7.0	7.0	7.0	6.0	4.0

BUDGETED POSITION HISTORY
(INCLUDES REORGANIZATIONS)
NUMBER OF POSITIONS

	Range	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Treasurer/Tax Collector											
Treasurer	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Dep. Treas./Tax Collect.	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Revenue Spec.	11	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Tax Deputy	11	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0
Total Department		6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0
Surveyor (From all Funds)											
Surveyor	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8	1.0	1.0
Deputy Surveyor	16	0.5	1.0	1.0	1.0	1.0	1.0	1.0	0.4	1.0	1.0
Staff Land Surveyor (005)	14	1.0	1.0	1.0	1.0			1.0	1.0	1.0	1.0
Survey Tech./Cadastral	15	1.0	1.0	2.0	2.0	2.0	1.0	1.0	0.1	1.0	
Admin. Asst.	10	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.9	1.0	1.0
Total Department		4.5	5.0	6.0	7.0	5.0	5.0	6.0	3.1	5.0	4.0
County Property Management											
Property Specialist	13	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.8	0.8
Information Technology											
Systems Administrator	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	3.0
Director	19							1.0	1.0	1.0	1.0
Network Mgr.	18								1.0	1.0	1.0
LLIS Mgr.									1.0	1.0	1.0
Support Spec.	12								1.0		
Computer Service Tech	14-16	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	2.0
Total Department		3.0	3.0	3.0	3.0	3.0	3.0	4.0	8.0	7.0	8.0
Personnel											
Director	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Personnel Generalist	13	0.8	1.2	1.2	1.1	1.1	1.4	1.4	1.0	1.0	1.0
Personnel Asst.	9	0.8	1.2	1.2	1.1	1.1	1.4	1.4	1.0	1.0	0.5
Total Department		2.5	3.4	3.4	3.3	3.3	2.4	2.4	3.0	3.0	2.5
Facility Maintenance (General Fund)											
Maintenance Supervisor	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Crew Supervisor	14						1.0	1.0	1.0	1.0	1.0
Maintenance Tech.	9-13	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	2.67
Total Department		5.0	5.0	5.0	5.0	5.0	6.0	6.0	6.0	6.0	4.7
Road Department											
Director	20	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Roadmaster	17	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Asst. Cty Engr.	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Supervisor	17	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Manager	11		1.0	1.0	1.0	1.0	1.0	1.0			
Engineering Tech.	10-12	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.3	1.0	1.0
Accounting Clerk	11	1.6	1.6	1.7	1.7	1.7	1.7	1.7	1.5	2.0	2.0
Office Specialist	9	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Maint. Supervisor	16	5.0	4.0	4.0	4.0	4.0	2.0	2.0	1.0	2.0	2.0
Fleet Manager	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Mechanic	12	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0
Inventory Specialist										0.8	0.8
Bookkeeper	10	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		0.50
Administrative Assistant	10	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Vegetation Control	10	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Men	10-12	28.3	26.3	26.8	26.8	26.8	25.1	25.1	17.0	17.0	17.0
Total Department		50.9	48.9	49.5	49.5	49.5	48.3	48.3	30.8	30.8	31.30
TOTAL GENERAL GOVERNMENT		**130.3**	**130.7**	**131.8**	**132.1**	**130.3**	**131.2**	**135.2**	**120.9**	**119.6**	**110.9**

BUDGETED POSITION HISTORY
(INCLUDES REORGANIZATIONS)

		NUMBER OF POSITIONS									
PUBLIC SAFETY	Range	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Community Corrections/Justice Center											
Director	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Program Manager	17						1.0	0.3	0.6	1.0	
Lead Adult Parole/Probation	17						1.0	1.0	1.0	1.0	1.0
EHD Coordinator	11	0.3		1.0			0.5	5.0	5.0	1.0	0.5
Office Assistant	7-9			1.3			2.0	2.0	2.0	2.0	1.0
Office Manager	13	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Work Crew Supv.	14								2.0	2.0	3.0
Work Crew Coord.	12								1.0	1.0	1.5
Parole Officer	9-15	10.0	10.0	8.9	8.0	11.0	8.0	7.3	9.0	8.8	7.0
Total Department		12.3	12.0	13.3	10.0	13.0	14.5	17.6	22.6	18.8	16.0
Child Advocacy Center											
Exec. Director	17	1.8	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Child Family Advisor	11	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Total Department		2.8	3.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	
District Attorney											
District Attorney	20	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Chief Office Deputy D.A.	20	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Office Manager	13	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy D.A.	16-19	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	8.0	8.0
Investigator	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Legal Secretary/Caseworker	8-12	10.0	10.0	9.0	9.0	9.0	9.0	9.0	9.0	11.8	9.0
Victim Assistant Program	10-14	3.0	3.0	3.0	4.0	2.0	2.0	2.0	2.0	3.0	2.0
Total Department		25.0	25.0	24.0	25.0	23.0	23.0	23.0	22.0	26.8	23.0
Sheriff (Includes Animal Services)											
Sheriff	20	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Patrol Lieutenant	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Chief Civil Deputy	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Jail Lieutenant	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Admin Lieutenant	18						1.0	1.0	1.0	1.0	1.0
Animal Shelter Manager	15	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Head Cook	11	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Office Specialist	10						1.0	1.0	1.0	1.0	1.0
Records Specialist									0.5	1.0	1.0
Admin. Asst.	12	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Inmate Counselor	15	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Detective	14	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Patrol Sergeant	17	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Patrol Deputies	13	14.0	14.0	13.0	13.0	13.0	15.0	15.0	15.0	15.0	14.0
Patrol Deputies - Waldport	13		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Civil Deputy	11	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0
Forest Deputy								1.0	1.0	1.0	1.0
Marine Deputy	13	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Record Technician	10	4.0	4.0	3.5	3.5	3.5	4.5	3.0	3.0	3.0	3.0
Receptionist	8	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Correction Sergeants	17	5.0	5.0	5.0	5.0	5.0	5.0	2.0	2.0	2.0	2.0
Correction Officers	13-14	29.0	34.0	34.0	36.0	36.0	34.0	31.0	31.0	31.0	26.0
Corrections Corporals								8.0	8.0	8.0	8.0
Correction Technicians	11	10.0	10.0	10.0	10.0	10.0					
Assistant Cook	9	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Detention Health Receptionist									1.0	1.0	1.0
Detention Health Nurse	15								2.0	2.0	2.0
Detention Health LPN											2.0
Animal Control Officer	11	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0
Animal Care Office Specialist							2.0			3.0	3.0
Animal Technician	11	1.0	2.0	2.0	2.0	1.5	1.0	1.0	1.0	1.0	1.0
Warrants Technician									1.0	1.0	1.0
Total Department		88.0	95.0	93.5	94.5	94.0	88.5	88.0	92.5	96.0	91.0

BUDGETED POSITION HISTORY
(INCLUDES REORGANIZATIONS)

NUMBER OF POSITIONS

Emergency Services	Range	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Coordinator	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Coordinator	13	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Total Department		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0
Teen Court											
Clerk Typist 2	9.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Juvenile Department											
Director	19	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	18	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Group Supervisors	16-16	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Juvenile Counselor	12-14	15.0	18.5	17.8	17.0	17.0	17.0	17.0	17.0	17.0	15.0
Administrative Assistant										1.0	1.0
Steno/Network Ops. Spec.	9-11	1.0	1.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0
Total Department		20.0	23.5	23.8	23.0	23.0	23.0	23.0	22.0	23.0	21.0
COPS Meth Initiative Fund	9						1.0	0.5	0.5	0.5	0.5
TOTAL PUBLIC SAFETY		**150.1**	**160.5**	**158.6**	**156.5**	**157.0**	**153.0**	**155.6**	**163.1**	**169.1**	**152.5**

BUDGETED POSITION HISTORY
(INCLUDES REORGANIZATIONS)

NUMBER OF POSITIONS

COMMUNITY SERVICES	Range	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Outreach											
Outreach Workers	8	2.0	2.0	2.0	2.0	2.0	2.0	3.0	1.0	2.0	2.0
Veteran's Service											
Veterans Serv. Off.	12	1.0	1.0	1.0	1.0	0.8	0.8	1.0	1.0	1.0	1.0
Admin. Asst.	11							1.0	1.0	1.0	0.5
Total Department		1.0	1.0	1.0	1.0	0.8	0.8	2.0	2.0	2.0	1.5
Commission on Children & Family											
Director	16				0.1	0.2	0.6	1.0	1.0	1.0	1.0
Health Educator	13	1.0	1.0	1.0	1.0	1.0	0.2			1.3	1.5
Administrative Assistant	11	1.0	1.0	1.0	0.8	0.4	0.9	0.9	0.9	0.9	0.9
Total Department		2.0	2.0	2.0	1.9	1.5	1.7	1.9	1.9	3.2	3.4
OYA Juvenile Prevention & Basic											
Administrative Assistant	11				0.2	0.7	0.1	0.1	0.1	0.1	0.1
Parks/Playgrounds/County Property											
Watchperson	5	1.5	0.8	0.7	0.7	0.7	1.4	1.4	2.0	2.0	2.17
County Fair											
Fair Event Coordinator	4-11	2.0	2.0	1.8	2.8	2.8	2.8	2.8	2.8	2.8	

BUDGETED POSITION HISTORY
(INCLUDES REORGANIZATIONS)

NUMBER OF POSITIONS

Human Services (Public Health, Mental Health Services, Community Health)	Range	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Director	20	1.0	1.0	1.0	0.9	0.9	0.9	1.0	1.00	1.00	1.00
M. H. Manager/Program Mgr.	17		1.0	1.0	1.0	1.0	1.0	1.0	1.00	1.00	1.00
Administrative Services Manager	15	1.0	1.0	1.0	0.9	0.9	0.9	1.0	0.50	1.00	1.00
Medical Director	17		1.0	1.0				1.0	3.00	2.00	0.30
Support/A.R. Supervisor	13-14	1.0	4.0	3.0	2.0	2.0	2.0	2.0	3.00	3.00	
Sr. Grant Administrator											1.00
Budget analysts/Manager											2.00
Psychiatrist	N.A.	0.7	0.8	1.3	1.3	1.3	1.3	1.5	0.75	0.70	0.75
Finance Mgr.	16	1.0				1.0	1.0		1.00	1.00	
Bookkeeper	8-10	3.0	2.0	2.0	2.0	2.0	2.0	3.0	4.00	5.00	5.00
M.H. Service Coordinator	16	1.0	1.0	1.0	1.0	1.0	1.0	1.0	3.00	3.00	2.00
Counselors	7-14	22.0	26.8	25.2	31.6	33.5	32.9	30.8	27.30	23.00	22.00
Office Staff/Assistants	7-14	20.0	19.1	18.9	14.5	13.4	24.2	15.0	16.50	13.00	14.30
Nurse/Nurse Practitioner	14-16	11.8	17.3	19.5	15.2	17.6	14.9	16.1	24.10	18.60	4.40
Environmental Health	11-15	3.0	2.0	2.0	2.0	2.0	1.0	2.0	2.00	3.00	3.00
Emergency Planner	15	3.0	1.0	0.8	0.8	0.8	1.0		1.00	1.00	1.00
Manager	16	7.0	4.0	4.0	4.0	6.0	3.5	3.0	3.00	4.00	5.00
Community Health Nurse	14-18						7.0	3.0	3.00	12.00	4.75
Health Educator/Coordinator	13	2.0	3.0	2.7	5.1	3.9	2.2	3.5	7.95	3.00	3.00
Van Driver	9							0.7	0.65	0.70	0.80
Program Coordinator	14-16							1.0	1.00	1.00	3.00
Systems Tech/Manager	12-14							2.0	2.00	2.00	
Clinic Assistants	9-10							8.0	13.10	14.00	9.75
Doctor										1	0.5
Supply Clerk										1	1
Outreach Worker										2	1
Dietician										1	0.2
Total Department		77.5	84.9	84.4	82.1	87.3	96.8	96.6	118.85	118.00	87.75
TOTAL COMMUNITY SERVICES		**86.0**	**92.7**	**91.9**	**90.4**	**95.1**	**105.5**	**107.7**	**128.6**	**130.0**	**96.8**
TOTAL ALL FUNDS		380.6	383.9	391.0	379.1	382.4	389.7	392.5	412.6	418.7	360.2
Change from Prior Year		15.5	3.3	7.1	-11.9	3.4	7.2	-0.6	20.1	6.1	-58.5

	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
General Government	130.3	130.7	131.8	132.1	130.3	131.2	135.2	120.9	119.6	110.9
Public Safety	150.1	160.5	158.6	156.5	157.0	153.0	150.5	163.1	169.1	152.5
Community Services	86.0	92.7	91.9	90.4	95.1	105.5	106.7	128.6	130.0	96.8
Total Positions	366.4	383.9	382.2	379.1	382.4	389.7	392.5	412.6	418.7	360.2

ELECTED OFFICIALS
PAY PLAN

Effective: July 1, 2009

Italics = Salary reduced by 5% for unpaid furlough days in 2009-2010.

	E-A	FIRST TERM	SECOND TERM	THIRD TERM	FOURTH TERM	FIFTH TERM	SIXTH TERM
706 705 704	Clerk Surveyor Treasurer	5617 *5336.15*	5792 *5502.40*	5973 *5674.35*	6158 *5850.10*	6351 *6033.45*	6548 *6220.60*
	E-A1						
703	Assessor	5898 *5603.10*	6082 *5777.90*	6272 *5958.40*	6466 *6142.70*	6669 *6335.55*	6875 *6531.25*
	E-B						
700	Commissioner	5917 *5621.15*	6101 *5795.95*	6291 *5976.45*	6487 *6162.65*	6688 *6353.60*	6896 *6551.20*
	E-C						
702	Sheriff	7194 *6834.30*	7418 *7047.10*	7648 *7265.60*	7885 *7490.75*	8129 *7722.55*	8381 *7961.95*
	E-D						
701	*District Attorney	1126	1197	1209	1252	1296	1342
		1069.70	*1137.15*	*1148.55*	*1189.40*	*1231.20*	*1274.90*

*** This figure represents the County's supplement to the District Attorney's state salary**

PAY RANGE & POSITION ASSIGNMENT

DIRECTORS AND APPOINTED EMPLOYEES

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

Effective: July 1, 2009

Bold = Phase 1 (implemented 7/1/08)

Italics = Phase 2 (not yet implemented)

RANGE 20	1	2	3	4	5	6	7	8	9	10	11
BASE	5322	5484	5652	5824	6002	6185	6374	6568	6768	6974	7183
LI10	5375	5539	5709	5882	6062	6247	6438	6634	6836	7044	7255
LI20	5455	5621	5793	5970	6152	6340	6533	6732	6937	7148	7363
	029	**Personnel Director**								*	
	270	**Transit Program Director**								*	
	369	**Planning & Development Director**								*	

RANGE 21	1	2	3	4	5	6	7	8	9	10	11
BASE	5755	5931	6112	6298	6490	6688	6892	7101	7317	7540	7769
LI10	5813	5990	6173	6361	6555	6755	6961	7172	7390	7615	7847
LI20	5899	6082	6267	6458	6655	6858	7066	7281	7503	7731	7966
	037	**Finance Director**								*	
	050	**Information Technology Director**								*	
	170	**Community Corrections Director**								*	
	204	**Juvenile Director**								*	

RANGE 22	1	2	3	4	5	6	7	8	9	10	11
BASE	6224	6413	6609	6810	7017	7231	7451	7677	7911	8151	8399
LI10	6286	6478	6675	6878	7088	7303	7525	7754	7990	8233	8483
LI20	6379	6574	6774	6980	7193	7412	7637	7869	8108	8355	8609
	073	**Legal Counsel**								*	
	309	**Public Works Director**								*	
	520	**Health & Human Services Director**								*	
	029	*Personnel Director*								*	
	170	*Community Corrections Director*								*	
	204	*Juvenile Director*								*	
	270	*Transit Program Director*								*	

RANGE 23	1	2	3	4	5	6	7	8	9	10	11
BASE	6730	6935	7146	7363	7587	7817	8055	8300	8552	8811	9078
LI10	6797	7004	7217	7437	7663	7896	8135	8383	8637	8899	9169
LI20	6898	7108	7324	7547	7776	8013	8256	8507	8765	9031	9305
	037	*Finance Director*								*	
	050	*Information Technology Director*								*	
	369	*Planning & Development Director*								*	

RANGE 24	1	2	3	4	5	6	7	8	9	10	11
BASE	7276	7497	7725	7960	8202	8451	8707	8972	9244	9524	9813
LI10	7349	7572	7802	8040	8284	8535	8794	9061	9336	9619	9911
LI20	7458	7685	7918	8159	8407	8662	8925	9196	9475	9762	10058
	073	*Legal Counsel*								*	
	309	*Public Works Director*								*	
	520	*Health & Human Services Director*								*	

RANGE 25	1	2	3	4	5	6	7	8	9	10	11
BASE	7866	8105	8351	8605	8866	9135	9412	9697	9991	10294	10606
LI10	7945	8186	8435	8691	8955	9226	9506	9794	10091	10397	10712
LI20	8063	8308	8560	8820	9088	9363	9647	9940	10241	10551	10871
		No Positions Assigned.								*	

RANGE 26	1	2	3	4	5	6	7	8	9	10	11
BASE	8503	8761	9027	9301	9583	9874	10173	10481	10798	11125	11462
LI10	8588	8849	9118	9394	9679	9972	10275	10586	10906	11237	11577
LI20	8716	8980	9253	9534	9823	10120	10427	10743	11068	11404	11749
		No Positions Assigned.								*	

PAY RANGE & POSITION ASSIGNMENT

NON REPRESENTED EMPLOYEES

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

Effective: July 1, 2009

Bold = Phase 1 (implemented 7/1/08)

Italics = Phase 2 (not yet implemented)

RANGE 1		1	2	3	4	5	6	7	8	9	10	11	
1.5	SAL/MTH	1256	1294	1333	1373	1414	1456	1500	1545	1591	1639	1688	
1.2	HRLY	7.25	7.46	7.69	7.92	8.16	8.40	8.65	8.91	9.18	9.46	9.74	
	No positions assigned.												
RANGE 2		1	2	3	4	5	6	7	8	9	10	11	
2.5	SAL/MTH	1357	1397	1439	1483	1527	1573	1620	1669	1719	1770	1823	
2.2	HRLY	7.83	8.06	8.30	8.55	8.81	9.07	9.35	9.63	9.92	10.21	10.52	
	058 Food Service Worker												
RANGE 3		1	2	3	4	5	6	7	8	9	10	11	
3.5	SAL/MTH	1465	1509	1555	1601	1649	1699	1750	1802	1856	1912	1969	
3.2	HRLY	8.45	8.71	8.97	9.24	9.51	9.80	10.09	10.40	10.71	11.03	11.36	
	No positions assigned.												
RANGE 4		1	2	3	4	5	6	7	8	9	10	11	
4.5	SAL/MTH	1583	1630	1679	1729	1781	1835	1890	1946	2005	2065	2127	
4.2	HRLY	9.13	9.40	9.69	9.98	10.28	10.58	10.90	11.23	11.57	11.91	12.27	
	No positions assigned.												
RANGE 5		1	2	3	4	5	6	7	8	9	10	11	
5.5	SAL/MTH	1709	1760	1813	1868	1924	1981	2041	2102	2165	2230	2297	
5.2	HRLY	9.86	10.16	10.46	10.77	11.10	11.43	11.77	12.13	12.49	12.87	13.25	
	No positions assigned.												
RANGE 6		1	2	3	4	5	6	7	8	9	10	11	
6.5	SAL/MTH	1846	1901	1958	2017	2078	2140	2204	2270	2338	2408	2481	
6.2	HRLY	10.65	10.97	11.30	11.64	11.99	12.35	12.72	13.10	13.49	13.89	14.31	
	148 Public Works/Seasonal Park Attendant 300 Public Works/Seasonal 311 Survey Aide/Seasonal												
RANGE 7		1	2	3	4	5	6	7	8	9	10	11	
7.5	SAL/MTH	1994	2053	2115	2178	2244	2311	2380	2452	2525	2601	2679	
7.2	HRLY	11.5	11.85	12.20	12.57	12.94	13.33	13.73	14.14	14.57	15.01	15.46	
	135 Marine Cadet												

RANGE 8		1	2	3	4	5	6	7	8	9	10	11	
8.5	SAL/MTH	2153	2218	2284	2353	2423	2496	2571	2648	2727	2809	2893	
8.2	HRLY	12.42	12.79	13.18	13.57	13.98	14.40	14.83	15.28	15.73	16.21	16.69	
		0 On Call Clerical Pool											
		40 On Call District Attorney											
		44 Clerk Deputy/Seasonal											
		63 Tax Clerk/Seasonal											
		140 Part time Animal Care Office Specialist											
RANGE 9		1	2	3	4	5	6	7	8	9	10	11	
9.5	SAL/MTH	2325	2395	2467	2541	2617	2696	2776	2860	2946	3034	3125	
9.2	HRLY	13.41	13.82	14.23	14.66	15.10	15.55	16.02	16.50	16.99	17.50	18.03	
		128 On Call Cook											
		157 On Call Transit Driver											
RANGE 10		1	2	3	4	5	6	7	8	9	10	11	
10.5	SAL/MTH	2511	2587	2664	2744	2826	2911	2999	3089	3181	3277	3375	
10.2	HRLY	14.49	14.92	15.37	15.83	16.31	16.80	17.30	17.82	18.35	18.90	19.47	
		39 DEC-Office Specialist											
RANGE 11		1	2	3	4	5	6	7	8	9	10	11	
11.5	SAL/MTH	2712	2794	2877	2964	3053	3144	3238	3336	3436	3539	3645	
11.2	HRLY	15.65	16.12	16.60	17.10	17.61	18.14	18.68	19.24	19.82	20.42	21.03	
LI10	SAL/MTH	2739	2821	2906	2993	3083	3176	3271	3369	3470	3574	3681	
11.2	HRLY	15.80	16.28	16.77	17.27	17.79	18.32	18.87	19.44	20.02	20.62	21.24	
LI20	SAL/MTH	2780	2863	2949	3038	3129	3223	3319	3419	3522	3627	3736	
11.2	HRLY	16.04	16.52	17.01	17.53	18.05	18.59	19.15	19.72	20.32	20.93	21.55	
		93 Office Specialist/Public Works											
		116 Office Specialist/SO											*
		118 Records Specialist/SO											
		262 Administrative Assistant/Veterans Service											
		302 Engineering Technician 1											
		410 Inventory Specialist/Fleet											
RANGE 12		1	2	3	4	5	6	7	8	9	10	11	
12.5	SAL/MTH	2929	3017	3107	3201	3297	3396	3498	3602	3711	3822	3936	
12.2	HRLY	16.9	17.41	17.93	18.47	19.02	19.59	20.18	20.78	21.41	22.05	22.71	
LI10	SAL/MTH	2958	3047	3139	3233	3330	3430	3532	3638	3748	3860	3976	
12.2	HRLY	17.07	17.58	18.11	18.65	19.21	19.79	20.38	20.99	21.62	22.27	22.94	
LI20	SAL/MTH	3002	3092	3185	3281	3379	3481	3585	3692	3803	3917	4035	
12.2	HRLY	17.32	17.84	18.38	18.93	19.50	20.08	20.68	21.30	21.94	22.60	23.28	
		4 Personnel Assistant											
		91 Cost Accounting Clerk/Public Works											
		125 Lead Cook											
		216 Administrative Assistant/Juvenile											
		574 Administrative Assistant/HHS											

RANGE 13		1	2	3	4	5	6	7	8	9	10	11	
13.5	SAL/MTH	3163	3258	3356	3457	3560	3667	3777	3891	4007	4128	4251	
13.2	HRLY	18.25	18.80	19.36	19.94	20.54	21.16	21.79	22.45	23.12	23.81	24.53	
LI10	SAL/MTH	3195	3291	3390	3491	3596	3704	3815	3930	4047	4169	4294	
13.2	HRLY	18.43	18.99	19.56	20.14	20.75	21.37	22.01	22.67	23.35	24.05	24.77	
LI20	SAL/MTH	3243	3340	3440	3543	3649	3759	3872	3988	4108	4231	4358	
13.2	HRLY	18.71	19.27	19.85	20.44	21.05	21.69	22.34	23.01	23.70	24.41	25.14	
		4 Personnel Assistant											
		10 P & P Technician (On Call)											
		17 BOC Receptionist/Administrative Assistant											
		35 Accounting Specialist									*		
		92 Financial Clerk/Road											
		117 RMS Report Technician (On-Call for SO)									*		
		120 Grant Administrator											
		159 P & P Technician											
		165 Juvenile Facility Counselor (On-Call)											
		303 Engineering Technician 2											
		315 Administrative Assistant/Surveyor									*		
RANGE 14		1	2	3	4	5	6	7	8	9	10	11	
14.5	SAL/MTH	3417	3519	3625	3733	3845	3961	4079	4202	4328	4458	4592	
14.2	HRLY	19.71	20.30	20.91	21.54	22.18	22.85	23.54	24.24	24.97	25.72	26.49	
LI10	SAL/MTH	3451	3554	3661	3771	3884	4000	4120	4244	4371	4502	4637	
14.2	HRLY	19.91	20.50	21.12	21.75	22.41	23.08	23.77	24.48	25.22	25.98	26.75	
LI20	SAL/MTH	3502	3607	3715	3827	3941	4060	4181	4307	4436	4569	4706	
14.2	HRLY	20.2	20.81	21.43	22.08	22.74	23.42	24.12	24.85	25.59	26.36	27.15	
		11 Administrative Assistant/Transit									*		
		19 Office Manager, Probation & Parole									*		
		32 Accounting Analyst									*		
		41 Administrative Assistant/Clerk									*		
		88 Public Information Officer I									*		
		114 Administrative Assistant/SO									*****		
		168 Reserve Deputy Sheriff (Temporary)											
		189 Plumbing Inspector (On Call)											
		190 Electrical Inspector (On Call)											
		259 Veterans Service Officer									*****		
RANGE 15		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	3690	3801	3915	4032	4153	4278	4406	4538	4674	4814	4959	
15.2	HRLY	21.29	21.93	22.58	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61	
LI10	SAL/MTH	3727	3839	3954	4072	4194	4320	4450	4583	4721	4863	5008	
15.2	HRLY	21.5	22.15	22.81	23.49	24.20	24.92	25.67	26.44	27.24	28.05	28.89	
LI20	SAL/MTH	3782	3896	4012	4133	4257	4384	4516	4651	4791	4935	5083	
15.2	HRLY	21.82	22.47	23.15	23.84	24.56	25.29	26.05	26.84	27.64	28.47	29.32	
		16 Personnel Generalist									*		
		20 Office Manager/DA									*		
		24 Victim's Assistant Specialist/DA									*		
		33 Office Manager/Planning									*		
		72 Paralegal									*		
		106 On Call Background Investigator SO											
		114 Administrative Assistant/SO									***		
		214 Parole and Probation Officer/Pre-Sentence Inv Spec											
		238 Work Crew Coordinator											
		405 Corrections Work Crew Supervisor											
		416 Project Manager/Public Works									*		
		551 Administrative Support Supervisor									*		

RANGE 16		1	2	3	4	5	6	7	8	9	10	11	
16.5	SAL/MTH	3985	4105	4228	4355	4485	4620	4758	4901	5048	5200	5356	
16.2	HRLY	22.99	23.68	24.39	25.12	25.88	26.65	27.45	28.28	29.12	30.00	30.90	
LI10	SAL/MTH	4025	4146	4270	4398	4530	4666	4806	4950	5099	5252	5409	
16.2	HRLY	23.22	23.92	24.63	25.37	26.13	26.92	27.73	28.56	29.41	30.30	31.21	
LI20	SAL/MTH	4085	4207	4333	4463	4597	4735	4877	5024	5174	5330	5489	
16.2	HRLY	23.57	24.27	25.00	25.75	26.52	27.32	28.14	28.98	29.85	30.75	31.67	

27	Safety & Risk Management Coordinator	*
066	Tax and Treasurer Analyst	*
149	Animal Shelter Manager	*
164	Corrections Health Nurse (On Call)	
166	Community Health Nurse 2 (On Call)	
192	Community Health Nurse 2 -SBHC(On Call)	
199	FQHC Budget Analyst	*
208	Program Coordinator, LCC&F	*
241	Senior Grants Administrator	*
242	Emergency Preparedness Coordinator	*
259	*Veterans Service Officer*	*
318	Cadastral Surveyor	*
320	GIS Analyst	
413	Zone Foreman	*
458	Maintenance Technician 4	*
557	Registered Dietician/WIC Coordinator	*
558	Registered Dietician	*

RANGE 17		1	2	3	4	5	6	7	8	9	10	11	
17.5	SAL/MTH	4304	4433	4566	4703	4844	4989	5139	5293	5452	5616	5784	
17.2	HRLY	24.83	25.57	26.34	27.13	27.95	28.78	29.65	30.54	31.45	32.40	33.37	
LI10	SAL/MTH	4347	4477	4612	4750	4892	5039	5190	5346	5506	5672	5842	
17.5	HRLY	25.08	25.83	26.61	27.40	28.23	29.07	29.94	30.84	31.77	32.72	33.70	
LI20	SAL/MTH	4411	4544	4680	4820	4965	5114	5267	5425	5588	5756	5929	
17.5	HRLY	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21	34.20	

47	**Chief Deputy Clerk**	*
230	Juvenile Facility Supervisor	*
240	HHS Budget Analyst	*
324	Chief Cartographer	*
503	Community Health Nurse 3	*
556	Solid Waste District Manager	*

RANGE 18		1	2	3	4	5	6	7	8	9	10	11	
18.5	SAL/MTH	4648	4788	4931	5079	5232	5388	5550	5717	5888	6065	6247	
18.2	HRLY	26.82	27.62	28.45	29.30	30.18	31.09	32.02	32.98	33.97	34.99	36.04	
LI10	SAL/MTH	4695	4835	4981	5130	5284	5442	5606	5774	5947	6125	6309	
18.2	HRLY	27.08	27.90	28.73	29.60	30.48	31.40	32.34	33.31	34.31	35.34	36.40	
LI20	SAL/MTH	4764	4907	5054	5206	5362	5523	5689	5860	6035	6216	6403	
18.2	HRLY	27.49	28.31	29.16	30.04	30.94	31.86	32.82	33.80	34.82	35.86	36.94	

47	*Chief Deputy Clerk*	*
52	IT Systems Administrator	*
107	Sgt. Patrol SO	
119	**Chief Civil Deputy SO**	*
123	Sgt. Corrections SO	
158	Director, Commission on Children & Families	*
195	Deputy District Attorney 1, Temporary	
231	Juvenile Probation Supervisor	*
239	Assistant Finance Director	*
249	Emergency Services Coordinator	*
316	**Deputy Surveyor**	*
329	Chief Office Deputy-Assessor	*
434	Fleet Manager	*
455	Facilities Maintenance Supervisor	*
504	Community Health Nurse 4	*
	Community Health Nurse 4/Program Manager	
	Community Health Nurse 4/School Health Program Manager	
	Community Health Nurse 4/Public Health, Communicable Disease	
	Community Health Nurse 4/Maternal Child Health Program Manager	
563	Mental Health Specialist 3-Adult Services Coordinator	*
	Mental Health Specialist 3-Child and Family Clinic Coordinator	*
	Mental Health Specialist 3-Substance Abuse Services Manager	*

RANGE 19		1	2	3	4	5	6	7	8	9	10	11	
19.5	SAL/MTH	5020	5171	5326	5485	5650	5820	5994	6174	6359	6550	6746	
19.2	HRLY	28.96	29.83	30.73	31.65	32.60	33.57	34.58	35.62	36.69	37.79	38.92	
LI10	SAL/MTH	5070	5222	5379	5540	5707	5878	6054	6236	6423	6615	6814	
19.2	HRLY	29.25	30.13	31.03	31.96	32.92	33.91	34.93	35.98	37.05	38.17	39.31	
LI20	SAL/MTH	5145	5300	5459	5623	5791	5965	6144	6328	6518	6714	6915	
19.2	HRLY	29.69	30.58	31.49	32.44	33.41	34.41	35.45	36.51	37.60	38.73	39.89	

119	*Chief Civil Deputy SO*	*
179	Building Official	*
217	**Parole & Probation Supervisor/Project Manager**	*
218	Supervising Probation Officer	*
316	*Deputy Surveyor*	*
337	Chief Appraiser	*
415	**Road Maintenance Supervisor**	*
417	**Permits/Parks Supervisor**	*
544	Environmental Health Program Manager	*
547	Environmental Manager	*
569	Division Manager-Developmental Disabilities	*

RANGE 20		1	2	3	4	5	6	7	8	9	10	11
20.5	SAL/MTH	5422	5584	5752	5924	6102	6285	6474	6668	6868	7074	7286
20.2	HRLY	31.28	32.22	33.18	34.18	35.20	36.26	37.35	38.47	39.62	40.81	42.04
LI10	SAL/MTH	5476	5640	5809	5984	6163	6348	6538	6735	6937	7145	7359
20.2	HRLY	31.59	32.54	33.51	34.52	35.56	36.62	37.72	38.85	40.02	41.22	42.46
LI20	SAL/MTH	5557	5724	5896	6072	6255	6442	6635	6835	7040	7251	7468
20.2	HRLY	32.06	33.02	34.01	35.03	36.08	37.17	38.28	39.43	40.61	41.83	43.09

152	Network Manager	*
203	Assistant Juvenile Director	*
217	*Parole & Probation Supervisor/Project Manager*	*
307	**Assistant Public Works Director**	*
415	*Road Maintenance Supervisor*	*
417	*Permits/Parks Supervisor*	*
584	**Community Health Center Division Director**	*

RANGE 21		1	2	3	4	5	6	7	8	9	10	11
21.5	SAL/MTH	5855	6031	6212	6398	6590	6788	6992	7201	7417	7640	7869
21.2	HRLY	33.78	34.79	35.84	36.91	38.02	39.16	40.34	41.55	42.79	44.08	45.40
LI10	SAL/MTH	5914	6091	6274	6462	6656	6856	7061	7273	7491	7716	7948
21.2	HRLY	34.12	35.14	36.20	37.28	38.40	39.55	40.74	41.96	43.22	44.52	45.85
LI20	SAL/MTH	6002	6182	6367	6558	6755	6958	7166	7381	7603	7831	8066
21.2	HRLY	34.63	35.66	36.73	37.84	38.97	40.14	41.34	42.58	43.86	45.18	46.53

71	**Assistant Legal Counsel**	*
104	Lt./Administrative SO	*
109	Lt./ Patrol SO	*
126	Lt./Corrections SO	*
188	Family Nurse Practitioner (On Call)	
566	Division Director-Public Health	*
575	Division Director-Mental Health & Addictions	*
584	*Community Health Center Division Director*	*

RANGE 22		1	2	3	4	5	6	7	8	9	10	11
22.5	SAL/MTH	6324	6513	6709	6910	7117	7331	7551	7777	8011	8251	8499
22.2	HRLY	36.48	37.58	38.70	39.87	41.06	42.29	43.56	44.87	46.22	47.60	49.03
LI10	SAL/MTH	6387	6579	6776	6979	7189	7404	7626	7855	8091	8334	8584
22.2	HRLY	36.85	37.95	39.09	40.26	41.47	42.72	44.00	45.32	46.68	48.08	49.52
LI20	SAL/MTH	6482	6676	6877	7083	7295	7514	7740	7972	8211	8457	8711
22.2	HRLY	37.4	38.52	39.67	40.86	42.09	43.35	44.65	45.99	47.37	48.79	50.26

079	**Chief Deputy District Attorney**	*
307	*Assistant Public Works Director*	*

RANGE 23		1	2	3	4	5	6	7	8	9	10	11
23.5	SAL/MTH	6830	7035	7246	7463	7687	7917	8155	8400	8652	8911	9178
23.2	HRLY	39.4	40.58	41.80	43.06	44.35	45.68	47.05	48.46	49.91	51.41	52.95
LI10	SAL/MTH	6898	7105	7318	7538	7764	7997	8236	8484	8738	9000	9270
23.2	HRLY	39.8	40.99	42.22	43.49	44.79	46.13	47.52	48.94	50.41	51.92	53.48
LI20	SAL/MTH	7000	7210	7427	7649	7879	8115	8359	8610	8868	9134	9408
23.2	HRLY	40.39	41.60	42.85	44.13	45.46	46.82	48.22	49.67	51.16	52.70	54.28
	71 Assistant Legal Counsel										*	
	079 Chief Deputy District Attorney										*	

RANGE 24		1	2	3	4	5	6	7	8	9	10	11
24.5	SAL/MTH	7376	7597	7825	8060	8302	8551	8807	9072	9344	9624	9913
24.2	HRLY	42.55	43.83	45.15	46.50	47.89	49.33	50.81	52.34	53.91	55.52	57.19
LI10	SAL/MTH	7450	7673	7903	8141	8385	8636	8895	9162	9437	9720	10012
24.2	HRLY	42.98	44.27	45.60	46.96	48.37	49.82	51.32	52.86	54.44	56.08	57.76
LI20	SAL/MTH	7560	7787	8021	8261	8509	8765	9028	9298	9577	9865	10161
24.2	HRLY	43.62	44.93	46.27	47.66	49.09	50.56	52.08	53.64	55.25	56.91	58.62
	No positions assigned.									*		

RANGE 25		1	2	3	4	5	6	7	8	9	10	11
25.5	SAL/MTH	7966	8205	8451	8705	8966	9235	9512	9797	10091	10394	10706
25.2	HRLY	45.96	47.34	48.76	50.22	51.73	53.28	54.88	56.52	58.22	59.96	61.76
LI10	SAL/MTH	8046	8287	8536	8792	9056	9327	9607	9895	10192	10498	10813
25.2	HRLY	46.42	47.81	49.24	50.72	52.24	53.81	55.43	57.09	58.80	60.56	62.38
LI20	SAL/MTH	8165	8410	8662	8922	9190	9466	9750	10042	10343	10654	10973
25.2	HRLY	47.11	48.52	49.98	51.48	53.02	54.61	56.25	57.94	59.67	61.46	63.31
	No positions assigned.									*		

RANGE 26		1	2	3	4	5	6	7	8	9	10	11
26.5	SAL/MTH	8603	8861	9127	9401	9683	9974	10273	10581	10898	11225	11562
26.2	HRLY	49.63	51.12	52.66	54.24	55.86	57.54	59.27	61.04	62.88	64.76	66.70
LI10	SAL/MTH	8689	8950	9219	9495	9780	10073	10376	10687	11007	11338	11678
26.2	HRLY	50.13	51.64	53.18	54.78	56.42	58.12	59.86	61.65	63.50	65.41	67.37
LI20	SAL/MTH	8818	9083	9355	9636	9925	10223	10530	10846	11171	11506	11851
26.2	HRLY	50.88	52.40	53.97	55.59	57.26	58.98	60.75	62.57	64.45	66.38	68.37
	588 Family Medical Doctor									*		
	599 Medical Director (+10%)									*		
	599A Medical Director (+10%) (part-time)									*		

PAY RANGE & POSITION ASSIGNMENT

LCEA EMPLOYEES

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

Effective: July 1, 2009

Bold = Phase 1 (implemented 7/1/08)

Italics = Phase 2 (not yet implemented)

RANGE 1		1	2	3	4	5	6	7	8	9	10	11
1.5	SAL/MTH	1256	1294	1333	1373	1414	1456.33	1500	1545	1591.4	1639	1688.3
1.2	HRLY	7.25	7.46	7.69	7.92	8.16	8.40	8.65	8.91	9.18	9.46	9.74

No Positions Assigned

RANGE 2		1	2	3	4	5	6	7	8	9	10	11
2.5	SAL/MTH	1357	1397	1439	1483	1527	1572.84	1620	1668.6	1718.7	1770	1823.3
2.2	HRLY	7.83	8.06	8.30	8.55	8.81	9.07	9.35	9.63	9.92	10.21	10.52

No Positions Assigned

RANGE 3		1	2	3	4	5	6	7	8	9	10	11
3.5	SAL/MTH	1465	1509	1555	1601	1649	1698.66	1749.6	1802.1	1856.2	1912	1969.2
3.2	HRLY	8.45	8.71	8.97	9.24	9.51	9.80	10.09	10.40	10.71	11.03	11.36

No Positions Assigned

RANGE 4		1	2	3	4	5	6	7	8	9	10	11
4.5	SAL/MTH	1583	1630	1679	1729	1781	1834.56	1889.6	1946.3	2004.7	2065	2126.8
4.2	HRLY	9.13	9.40	9.69	9.98	10.28	10.58	10.90	11.23	11.57	11.91	12.27

No Positions Assigned

RANGE 5		1	2	3	4	5	6	7	8	9	10	11
5.5	SAL/MTH	1709	1760	1813	1868	1924	1981.32	2040.8	2102	2165	2230	2296.9
5.2	HRLY	9.86	10.16	10.46	10.77	11.10	11.43	11.77	12.13	12.49	12.87	13.25

No Positions Assigned.

RANGE 6		1	2	3	4	5	6	7	8	9	10	11
6.5	SAL/MTH	1846	1901	1958	2017	2078	2139.83	2204	2270.1	2338.2	2408	2480.6
6.2	HRLY	10.65	10.97	11.30	11.64	11.99	12.35	12.72	13.10	13.49	13.89	14.31

No Positions Assigned.

RANGE 7		1	2	3	4	5	6	7	8	9	10	11
7.5	SAL/MTH	1994	2053	2115	2178	2244	2311.01	2380.3	2451.8	2525.3	2601	2679.1
7.2	HRLY	11.50	11.85	12.20	12.57	12.94	13.33	13.73	14.14	14.57	15.01	15.46

No Positions Assigned.

RANGE 8		1	2	3	4	5	6	7	8	9	10	11
8.5	SAL/MTH	2153	2218	2284	2353	2423	2495.9	2570.8	2647.9	2727.3	2809	2893.4
8.2	HRLY	12.42	12.79	13.18	13.57	13.98	14.40	14.83	15.28	15.73	16.21	16.69
LI10	SAL/MTH	2175	2240	2307	2376	2447	2520.85	2596.5	2674.4	2754.6	2837	2922.4
8.2	HRLY	12.55	12.92	13.31	13.71	14.12	14.54	14.98	15.43	15.89	16.37	16.86
LI20	SAL/MTH	2207	2273	2341	2411	2484	2558.29	2635	2714.1	2795.5	2879	2965.8
8.2	HRLY	12.73	13.11	13.51	13.91	14.33	14.76	15.20	15.66	16.13	16.61	17.11

28 Receptionist/DA
459 Park Watchperson
506 HHS Office Assistant 1
581 Outreach Worker-Senior Services

RANGE 9		1	2	3	4	5	6	7	8	9	10	11
9.5	SAL/MTH	2325	2395	2467	2541	2617	2695.57	2776.4	2859.7	2945.5	3034	3124.9
9.2	HRLY	13.41	13.82	14.23	14.66	15.10	15.55	16.02	16.50	16.99	17.50	18.03
LI10	SAL/MTH	2348	2419	2491	2566	2643	2722.52	2804.2	2888.3	2975	3064	3156.2
9.2	HRLY	13.55	13.96	14.37	14.81	15.25	15.71	16.18	16.66	17.16	17.68	18.21
LI20	SAL/MTH	2383	2455	2528	2604	2682	2762.96	2845.8	2931.2	3019.2	3110	3203
9.2	HRLY	13.75	14.16	14.59	15.03	15.48	15.94	16.42	16.91	17.42	17.94	18.48

3 Office Assistant 3/Solid Waste District
21 Legal Secretary 1
34 Van Driver - South Beach
213 Office Assistant 3/Parole & Probation
534 Clinic Assistant 1

RANGE 10		1	2	3	4	5	6	7	8	9	10	11
10.5	SAL/MTH	2511	2587	2664	2744	2826	2911.21	2998.5	3088.5	3181.2	3277	3374.9
10.2	HRLY	14.49	14.92	15.37	15.83	16.31	16.80	17.30	17.82	18.35	18.90	19.47
LI10	SAL/MTH	2536	2612	2691	2772	2855	2940.32	3028.5	3119.4	3213	3309	3408.6
10.2	HRLY	14.63	15.07	15.52	15.99	16.47	16.96	17.47	18.00	18.54	19.09	19.67
LI20	SAL/MTH	2574	2651	2731	2813	2897	2983.99	3073.5	3165.7	3260.7	3359	3459.3
10.2	HRLY	14.85	15.30	15.75	16.23	16.71	17.22	17.73	18.26	18.81	19.38	19.96

22 Legal Secretary 2-Case Manager
85 Assessment Specialist 1
137 Legal Secretary 2-Post Conviction
138 Legal Secretary 2-Trial Secretary
139 Legal Secretary 2-Data Support
207 Office Specialist-Juvenile
451 Maintenance Technician 1
507 Office Assistant 2 - HHS Child & Family Secretary
Office Assistant 2 - Rehab. Secretary
524 Bookkeeper 1
526 Office Assistant 2 - Child & Family
527 Office Assistant 2 - Environmental Health
529 Office Assistant 2 - Public Health
531 Office Assistant 2 - Behavioral Health

RANGE 11		1	2	3	4	5	6	7	8	9	10	11
11.5	SAL/MTH	2712	2794	2877	2964	3053	3144.11	3238.4	3335.6	3435.7	3539	3644.9
11.2	HRLY	15.65	16.12	16.60	17.10	17.61	18.14	18.68	19.24	19.82	20.42	21.03
LI10	SAL/MTH	2739	2821	2906	2993	3083	3175.55	3270.8	3368.9	3470	3574	3681.3
11.2	HRLY	15.80	16.28	16.77	17.27	17.79	18.32	18.87	19.44	20.02	20.62	21.24
LI20	SAL/MTH	2780	2863	2949	3038	3129	3222.71	3319.4	3419	3521.5	3627	3736
11.2	HRLY	16.04	16.52	17.01	17.53	18.05	18.59	19.15	19.72	20.32	20.93	21.55

23 Senior Legal Secretary
86 Assessment Specialist 2
95 Outreach Worker/HHS
144 Family Support Worker/Home Visiting/Interpreter
146 Clinic Assistant 2/WIC
Clinic Assistant 2/Interpreter
167 Family Support/Family Home Visiting
Family Support/Family Home Visiting Lead Worker
182 Permit Specialist
205 Office Assistant 2 - P&P
312 Survey Technician 1
501 HHS Office Assistant 3-Behavioral Health
508 HHS Office Assistant 3
532 Clinic Assistant 2
535 Clinic Assistant 2-School Based
Clinic Assistant 2
536 Clinic Assistant 2/Coordinator
537 Patient Coordinator
577 Clinical Counselor 1/QMHP
Clinical Counselor 1/Substance Abuse

RANGE 12		1	2	3	4	5	6	7	8	9	10	11
12.5	SAL/MTH	2929	3017	3107	3201	3297	3395.64	3497.5	3602.4	3710.5	3822	3936.5
12.2	HRLY	16.90	17.41	17.93	18.47	19.02	19.59	20.18	20.78	21.41	22.05	22.71
LI10	SAL/MTH	2958	3047	3139	3233	3330	3429.59	3532.5	3638.5	3747.6	3860	3975.8
12.2	HRLY	17.07	17.58	18.11	18.65	19.21	19.79	20.38	20.99	21.62	22.27	22.94
LI20	SAL/MTH	3002	3092	3185	3281	3379	3480.53	3584.9	3692.5	3803.3	3917	4034.9
12.2	HRLY	17.32	17.84	18.38	18.93	19.50	20.08	20.68	21.30	21.94	22.60	23.28

12 Victim's Assistant Case Manager
18 Domestic Violence Victim's Advocate *
30 Volunteer Coordinator/DA
25 Caseworker Child Support
26 Executive Secretary/DA
49 Senior Deputy Clerk
56 Printing Technician
87 Assessment Specialist 3
153 Cartographic Technician 1
331 Property Appraiser 1
359 Planning Technician
381 Addressing Specialist/MSAG Coordinator
452 Maintenance Technician 2
457 Park Maintenance Worker
517 Material Supply Clerk
519 Bookkeeper 2

RANGE 13		1	2	3	4	5	6	7	8	9	10	11
13.5	SAL/MTH	3163	3258	3356	3457	3560	3667.29	3777.3	3890.6	4007.3	4128	4251.4
13.2	HRLY	18.25	18.80	19.36	19.94	20.54	21.16	21.79	22.45	23.12	23.81	24.53
LI10	SAL/MTH	3195	3291	3390	3491	3596	3703.96	3815.1	3929.5	4047.4	4169	4293.9
13.2	HRLY	18.43	18.99	19.56	20.14	20.75	21.37	22.01	22.67	23.35	24.05	24.77
LI20	SAL/MTH	3243	3340	3440	3543	3649	3758.97	3871.7	3987.9	4107.5	4231	4357.7
13.2	HRLY	18.71	19.27	19.85	20.44	21.05	21.69	22.34	23.01	23.70	24.41	25.14

12 Victim's Assistant Case Manager
18 Domestic Violence Victim's Advocate *
30 Volunteer Coordinator/DA
54 IT User Support Specialist
60 Tax Accounting Specialist
62 Tax Data Control Specialist
65 Tax Deputy 2
68 Treasurer Accounting Clerk
80 Personal Property Specialist
172 Building Inspector B
198 Community Care Coordinator
233 Juvenile Facility Counselor 1
313 Survey Technician 2
322 Cartographer 2
454 Maintenance Technician 3
518 Programmer
542 Environmental Health Specialist Trainee/HHS
543 Environmental Health Specialist Trainee/Planning
552 Clinical Counselor 2/Substance Abuse

RANGE 14		1	2	3	4	5	6	7	8	9	10	11
14.5	SAL/MTH	3417	3519	3625	3733	3845	3960.67	4079.5	4201.9	4327.9	4458	4591.5
14.2	HRLY	19.71	20.30	20.91	21.54	22.18	22.85	23.54	24.24	24.97	25.72	26.49
LI10	SAL/MTH	3451	3554	3661	3771	3884	4000.28	4120.3	4243.9	4371.2	4502	4637.4
14.2	HRLY	19.91	20.50	21.12	21.75	22.41	23.08	23.77	24.48	25.22	25.98	26.75
LI20	SAL/MTH	3502	3607	3715	3827	3941	4059.69	4181.5	4306.9	4436.1	4569	4706.3
14.2	HRLY	20.20	20.81	21.43	22.08	22.74	23.42	24.12	24.85	25.59	26.36	27.15

60 Tax Accounting Specialist
68 Treasurer Accounting Clerk
173 Building Inspector A
174 Plumbing Inspector
201 Juvenile Counselor 1
232 Juvenile Facility Counselor 2
323 Automated Mapping Cartographer
332 Property Appraiser 2
361 Planner 2
514 Health Educator
Health Educator/STARS
Health Educator/Project Coordinator
Health Educator/ATOD Prevention
546 Health Educator/Rural Community Project Coor. *
553 Clinical Counselor 3 QMHA
Clinical Counselor 3/Substance Abuse
Clinical Counselor 3/Therapeutic Job Coach
582 Health Educator/Reconnecting Youth *
586 DDS Coordinator 3 *

RANGE 15		1	2	3	4	5	6	7	8	9	10	11
15.5	SAL/MTH	3690	3801	3915	4032	4153	4277.53	4405.9	4538	4674.2	4814	4958.8
15.2	HRLY	21.29	21.93	22.58	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61
LI10	SAL/MTH	3727	3839	3954	4072	4194	4320.3	4449.9	4583.4	4720.9	4863	5008.4
15.2	HRLY	21.50	22.15	22.81	23.49	24.20	24.92	25.67	26.44	27.24	28.05	28.89
LI20	SAL/MTH	3782	3896	4012	4133	4257	4384.46	4516	4651.5	4791	4935	5082.8
15.2	HRLY	21.82	22.47	23.15	23.84	24.56	25.29	26.05	26.84	27.64	28.47	29.32

53 Computer Services Technician
89 Developmental Disabilities Service Coord 4 *
94 Property Manager
202 Juvenile Counselor 2
247 Assistant Emergency Services Coordinator
540 Developmental Disabilities QA Coordinator *
561 Clinical Counselor 4 *
580 Health Educator/Diabetes Project Coordinator
587 DDS Coordinator 4 *

RANGE 16		1	2	3	4	5	6	7	8	9	10	11
16.5	SAL/MTH	3985	4105	4228	4355	4485	4619.73	4758.3	4901.1	5048.1	5200	5355.5
16.2	HRLY	22.99	23.68	24.39	25.12	25.88	26.65	27.45	28.28	29.12	30.00	30.90
LI10	SAL/MTH	4025	4146	4270	4398	4530	4665.93	4805.9	4950.1	5098.6	5252	5409.1
16.2	HRLY	23.22	23.92	24.63	25.37	26.13	26.92	27.73	28.56	29.41	30.30	31.21
LI20	SAL/MTH	4085	4207	4333	4463	4597	4735.22	4877.3	5023.6	5174.3	5330	5489.4
16.2	HRLY	23.57	24.27	25.00	25.75	26.52	27.32	28.14	28.98	29.85	30.75	31.67

105 Detective Investigator
136 Community Health Nurse 2/MCH/Interpreter
142 Community Health Nurse 2 Public Health (Communicable Disease)
175 Electrical Inspector
176 Combination Inspector
333 Property Appraiser 3
334 Sales Data Analyst
363 Senior Planner
502 Community Health Nurse 2
Community Health Nurse 2/HIV Coordinator
Community Health Nurse 2 MCH
538 Environmental Health Specialist - HHS
539 Environmental Health Specialist - Planning
562 Clinical Counselor 5 *
Clinical Counselor 5/QMHP *
Clinical Counselor 5/Community Care Coordinator *
Clinical Counselor 5/DBT PSRM *

RANGE 17		1	2	3	4	5	6	7	8	9	10	11
17.5	SAL/MTH	4304	4433	4566	4703	4844	4989.31	5139	5293.2	5452	5616	5784
17.2	HRLY	24.83	25.57	26.34	27.13	27.95	28.78	29.65	30.54	31.45	32.40	33.37
LI10	SAL/MTH	4347	4477	4612	4750	4892	5039.2	5190.4	5346.1	5506.5	5672	5841.8
17.2	HRLY	25.08	25.83	26.61	27.40	28.23	29.07	29.94	30.84	31.77	32.72	33.70
LI20	SAL/MTH	4411	4544	4680	4820	4965	5114.04	5267.5	5425.5	5588.2	5756	5928.6
17.2	HRLY	25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21	34.20

No positions assigned.

RANGE 18		1	2	3	4	5	6	7	8	9	10	11
18.5	SAL/MTH	4648	4788	4931	5079	5232	5388.45	5550.1	5716.6	5888.1	6065	6246.7
18.2	HRLY	26.82	27.62	28.45	29.30	30.18	31.09	32.02	32.98	33.97	34.99	36.04
LI10	SAL/MTH	4695	4835	4981	5130	5284	5442.34	5605.6	5773.8	5947	6125	6309.2
18.2	HRLY	27.08	27.90	28.73	29.60	30.48	31.40	32.34	33.31	34.31	35.34	36.40
LI20	SAL/MTH	4764	4907	5054	5206	5362	5523.16	5688.9	5859.5	6035.3	6216	6402.9
18.2	HRLY	27.49	28.31	29.16	30.04	30.94	31.86	32.82	33.80	34.82	35.86	36.94

76 Deputy DA 1 *

RANGE 19		1	2	3	4	5	6	7	8	9	10	11
19.5	SAL/MTH	5020	5171	5326	5485	5650	5819.53	5994.1	6173.9	6359.2	6550	6746.4
19.2	HRLY	28.96	29.83	30.73	31.65	32.60	33.57	34.58	35.62	36.69	37.79	38.92
LI10	SAL/MTH	5070	5222	5379	5540	5707	5877.72	6054.1	6235.7	6422.7	6615	6813.9
19.2	HRLY	29.25	30.13	31.03	31.96	32.92	33.91	34.93	35.98	37.05	38.17	39.31
LI20	SAL/MTH	5145	5300	5459	5623	5791	5965.02	6144	6328.3	6518.1	6714	6915.1
19.2	HRLY	29.69	30.58	31.49	32.44	33.41	34.41	35.45	36.51	37.60	38.73	39.89

77 Deputy DA 2 *

RANGE 20		1	2	3	4	5	6	7	8	9	10	11
20.5	SAL/MTH	5422	5584	5752	5924	6102	6285.09	6473.6	6667.9	6867.9	7074	7286.1
20.2	HRLY	31.28	32.22	33.18	34.18	35.20	36.26	37.35	38.47	39.62	40.81	42.04
LI10	SAL/MTH	5476	5640	5809	5984	6163	6347.94	6538.4	6734.5	6936.6	7145	7359
20.2	HRLY	31.59	32.54	33.51	34.52	35.56	36.62	37.72	38.85	40.02	41.22	42.46
LI20	SAL/MTH	5557	5724	5896	6072	6255	6442.22	6635.5	6834.5	7039.6	7251	7468.3
20.2	HRLY	32.06	33.02	34.01	35.03	36.08	37.17	38.28	39.43	40.61	41.83	43.09

78 Deputy DA 3 *

RANGE 21		1	2	3	4	5	6	7	8	9	10	11
21.5	SAL/MTH	5855	6031	6212	6398	6590	6787.9	6991.5	7201.3	7417.3	7640	7869
21.2	HRLY	33.78	34.79	35.84	36.91	38.02	39.16	40.34	41.55	42.79	44.08	45.40
LI10	SAL/MTH	5914	6091	6274	6462	6656	6855.78	7061.4	7273.3	7491.5	7716	7947.7
21.2	HRLY	34.12	35.14	36.20	37.28	38.40	39.55	40.74	41.96	43.22	44.52	45.85
LI20	SAL/MTH	6002	6182	6367	6558	6755	6957.59	7166.3	7381.3	7602.8	7831	8065.8
21.2	HRLY	34.63	35.66	36.73	37.84	38.97	40.14	41.34	42.58	43.86	45.18	46.53

154 Nurse Practitioner/Physician's Assistant *
515 Family Nurse Practitioner-LCHC *
521 Psychiatric Nurse Practitioner *
522 Pediatric Nurse Practitioner *
523 Adult Nurse Practitioner *
578 Family Nurse Practitioner- School Based HC *

RANGE 22		1	2	3	4	5	6	7	8	9	10	11
22.5	SAL/MTH	6324	6513	6709	6910	7117	7330.93	7550.9	7777.4	8010.7	8251	8498.6
22.2	HRLY	36.48	37.58	38.70	39.87	41.06	42.29	43.56	44.87	46.22	47.60	49.03
LI10	SAL/MTH	6387	6579	6776	6979	7189	7404.24	7626.4	7855.2	8090.8	8334	8583.5
22.2	HRLY	36.85	37.95	39.09	40.26	41.47	42.72	44.00	45.32	46.68	48.08	49.52
LI20	SAL/MTH	6482	6676	6877	7083	7295	7514.2	7739.6	7971.8	8211	8457	8711
22.2	HRLY	37.40	38.52	39.67	40.86	42.09	43.35	44.65	45.99	47.37	48.79	50.26

No Positions Assigned.

RANGE 23		1	2	3	4	5	6	7	8	9	10	11
23.5	SAL/MTH	6830	7035	7246	7463	7687	7917.4	8154.9	8399.6	8651.6	8911	9178.4
23.2	HRLY	39.40	40.58	41.80	43.06	44.35	45.68	47.05	48.46	49.91	51.41	52.95
LI10	SAL/MTH	6898	7105	7318	7538	7764	7996.58	8236.5	8483.6	8738.1	9000	9270.2
23.2	HRLY	39.80	40.99	42.22	43.49	44.79	46.13	47.52	48.94	50.41	51.92	53.48
LI20	SAL/MTH	7000	7210	7427	7649	7879	8115.34	8358.8	8609.6	8867.8	9134	9407.9
23.2	HRLY	40.39	41.60	42.85	44.13	45.46	46.82	48.22	49.67	51.16	52.70	54.28

No Positions Assigned.

RANGE 24		1	2	3	4	5	6	7	8	9	10	11
24.5	SAL/MTH	7376	7597	7825	8060	8302	8550.8	8807.3	9071.5	9343.7	9624	9912.7
24.2	HRLY	42.55	43.83	45.15	46.50	47.89	49.33	50.81	52.34	53.91	55.52	57.19
LI10	SAL/MTH	7450	7673	7903	8141	8385	8636.3	8895.4	9162.3	9437.1	9720	10012
24.2	HRLY	42.98	44.27	45.60	46.96	48.37	49.82	51.32	52.86	54.44	56.08	57.76
LI20	SAL/MTH	7560	7787	8021	8261	8509	8764.56	9027.5	9298.3	9577.3	9865	10161
24.2	HRLY	43.62	44.93	46.27	47.66	49.09	50.56	52.08	53.64	55.25	56.91	58.62

No Positions Assigned.

RANGE 25		1	2	3	4	5	6	7	8	9	10	11
25.5	SAL/MTH	7966	8205	8451	8705	8966	9234.86	9511.9	9797.3	10091	10394	10706
25.2	HRLY	45.96	47.34	48.76	50.22	51.73	53.28	54.88	56.52	58.22	59.96	61.76
LI10	SAL/MTH	8046	8287	8536	8792	9056	9327.21	9607	9895.2	10192	10498	10813
25.2	HRLY	46.42	47.81	49.24	50.72	52.24	53.81	55.43	57.09	58.80	60.56	62.38
LI20	SAL/MTH	8165	8410	8662	8922	9190	9465.73	9749.7	10042	10343	10654	10973
25.2	HRLY	47.11	48.52	49.98	51.48	53.02	54.61	56.25	57.94	59.67	61.46	63.31

No Positions Assigned.

RANGE 26		1	2	3	4	5	6	7	8	9	10	11
26.5	SAL/MTH	8603	8861	9127	9401	9683	9973.65	10273	10581	10898	11225	11562
26.2	HRLY	49.63	51.12	52.66	54.24	55.86	57.54	59.27	61.04	62.88	64.76	66.70
LI10	SAL/MTH	8689	8950	9219	9495	9780	10073.4	10376	10687	11007	11338	11678
26.2	HRLY	50.13	51.64	53.18	54.78	56.42	58.12	59.86	61.65	63.50	65.41	67.37
LI20	SAL/MTH	8818	9083	9355	9636	9925	10223	10530	10846	11171	11506	11851
26.2	HRLY	50.88	52.40	53.97	55.59	57.26	58.98	60.75	62.57	64.45	66.38	68.37

No Positions Assigned.

LCDA

*LI-Longevity Increase: employees who attain 10 yrs of continuous service with the Sheriff's Office will be entitled to a longevity increase of 1% of their current wage.

Effective July 1, 2008 for
2009-2010

NORMAL

		1	2	3	4	5	6	LI (10)
7.5	SAL/MTH	2062	2186	2309	2432	2555	2679	2706
7.2	HRLY	11.90	12.61	13.32	14.03	14.74	15.46	15.61

No Positions Assigned

8.5	SAL/MTH	2227	2361	2494	2627	2759	2893	2922
8.2	HRLY	12.85	13.62	14.39	15.15	15.92	16.69	16.86

110 Jail Receptionist
145 Animal Care Office Specialist

9.5	SAL/MTH	2405	2550	2693	2837	2980	3125	3156
9.2	HRLY	13.88	14.71	15.54	16.37	17.19	18.03	18.21

100 Corrections Health Office Assistant 2
124 Cook

10.5	SAL/MTH	2598	2754	2909	3064	3219	3375	3409
10.2	HRLY	14.99	15.89	16.78	17.67	18.57	19.47	19.66

111 Records/Property Technician
112 Warrants/Transport

11.5	SAL/MTH	2805	2974	3141	3309	3476	3645	3681
11.2	HRLY	16.18	17.16	18.12	19.09	20.05	21.03	21.24

113 Civil Deputy
141 Animal Control Officer
147 Animal Technician

12.5	SAL/MTH	3030	3212	3393	3573	3754	3936	3976
12.2	HRLY	17.48	18.53	19.57	20.62	21.66	22.71	22.94

187 Corrections Health LPN

13.5	SAL/MTH	3272	3469	3664	3859	4054	4251	4294
13.2	HRLY	18.88	20.01	21.14	22.27	23.39	24.53	24.77

No positions assigned

14.5	SAL/MTH	3534	3746	3957	4168	4379	4591	4637
14.2	HRLY	20.39	21.61	22.83	24.05	25.26	26.49	26.75

097 Corrections Deputy Interpreter
103 Deputy Sheriff (Patrol)
121 Corrections Deputy
134 Deputy Sheriff Interpreter

15.5	SAL/MTH	3817	4046	4274	4501	4729	4959	5008
15.2	HRLY	22.02	23.34	24.66	25.97	27.28	28.61	28.89

105 Detective
122 Corporal Patrol
129 Corporal Corrections

16.5	SAL/MTH	4122	4370	4616	4862	5107	5355	5409
16.2	HRLY	23.78	25.21	26.63	28.05	29.47	30.90	31.21

101 Corrections Health Nurse 1
560 Inmate Counselor

INTERMEDIATE CERTIFICATE
BASE + 2%

		1	2	3	4	5	6	LI (10)
7.5	SAL/MTH	2112	2236	2359	2482	2606	2733	2760
7.2	HRLY	12.18	12.90	13.61	14.32	15.04	15.76	15.92

No Positions Assigned

8.5	SAL/MTH	2277	2411	2544	2679	2815	2951	2981
8.2	HRLY	13.14	13.91	14.68	15.46	16.24	17.03	17.20

145 Animal Care Office Specialist
110 Jail Receptionist

9.5	SAL/MTH	2455	2601	2747	2893	3040	3187	3219
9.2	HRLY	14.16	15.00	15.85	16.69	17.54	18.39	18.57

100 Corrections Health Office Assistant 2
124 Cook

10.5	SAL/MTH	2649	2809	2967	3125	3283	3442	3477
10.2	HRLY	15.29	16.20	17.12	18.03	18.94	19.86	20.06

111 Records/Property Technician
112 Warrants/Transport

11.5	SAL/MTH	2861	3034	3204	3375	3546	3718	3755
11.2	HRLY	16.51	17.50	18.49	19.47	20.46	21.45	21.66

113 Civil Deputy
141 Animal Control Officer
147 Animal Technician

12.5	SAL/MTH	3090	3276	3461	3645	3829	4015	4055
12.2	HRLY	17.83	18.90	19.96	21.03	22.09	23.16	23.40

187 Corrections Health LPN

13.5	SAL/MTH	3338	3538	3737	3936	4136	4336	4380
13.2	HRLY	19.26	20.41	21.56	22.71	23.86	25.02	25.27

No positions assigned

14.5	SAL/MTH	3605	3821	4036	4251	4466	4683	4730
14.2	HRLY	20.80	22.05	23.29	24.53	25.77	27.02	27.29

097 Corrections Deputy Interpreter
103 Deputy Sheriff (Patrol)
121 Corrections Deputy
134 Deputy Sheriff Interpreter

15.5	SAL/MTH	3893	4127	4359	4591	4824	5058	5108
15.2	HRLY	22.46	23.81	25.15	26.49	27.83	29.18	29.47

105 Detective
122 Corporal Patrol
129 Corporal Corrections

16.5	SAL/MTH	4204	4457	4708	4959	5210	5462	5517
16.2	HRLY	24.26	25.71	27.16	28.61	30.06	31.51	31.83

101 Corrections Health Nurse 1
560 Inmate Counselor

ADVANCED CERTIFICATE OR DEGREE

Base + 4%

		1	2	3	4	5	6	LI (10)
7.5	SAL/MTH	2162	2286	2409	2532	2657	2786	2814
7.2	HRLY	12.47	13.19	13.90	14.61	15.33	16.07	16.23

No Positions Assigned

8.5	SAL/MTH	2327	2461	2594	2732	2870	3009	3039
8.2	HRLY	13.42	14.20	14.96	15.76	16.56	17.36	17.53

145 Animal Care Office Specialist
110 Jail Receptionist

9.5	SAL/MTH	2505	2652	2801	2950	3099	3250	3282
9.2	HRLY	14.45	15.30	16.16	17.02	17.88	18.75	18.94

100 Corrections Health Office Assistant 2
124 Cook

10.5	SAL/MTH	2701	2864	3025	3186	3347	3510	3545
10.2	HRLY	15.59	16.52	17.45	18.38	19.31	20.25	20.45

111 Records/Property Technician
112 Warrants/Transport

11.5	SAL/MTH	2918	3093	3267	3441	3615	3791	3828
11.2	HRLY	16.83	17.84	18.85	19.85	20.86	21.87	22.09

113 Civil Deputy
141 Animal Control Officer
147 Animal Technician

12.5	SAL/MTH	3151	3340	3528	3716	3904	4094	4135
12.2	HRLY	18.18	19.27	20.36	21.44	22.52	23.62	23.85

187 Corrections Health LPN

13.5	SAL/MTH	3403	3608	3811	4014	4217	4421	4465
13.2	HRLY	19.63	20.81	21.98	23.16	24.33	25.51	25.76

No positions assigned

14.5	SAL/MTH	3675	3896	4116	4335	4554	4775	4823
14.2	HRLY	21.20	22.48	23.74	25.01	26.27	27.55	27.82

097 Corrections Deputy Interpreter
103 Deputy Sheriff (Patrol)
121 Corrections Deputy
134 Deputy Sheriff Interpreter

15.5	SAL/MTH	3969	4208	4445	4682	4918	5157	5209
15.2	HRLY	22.90	24.28	25.64	27.01	28.37	29.75	30.05

105 Detective
122 Corporal Patrol
129 Corporal Corrections

16.5	SAL/MTH	4287	4545	4800	5056	5312	5570	5625
16.2	HRLY	24.73	26.22	27.69	29.17	30.64	32.13	32.45

101 Corrections Health Nurse 1
560 Inmate Counselor

FTO - NOTHING ELSE
Base + 2.5%

		1	2	3	4	5	6	LI (10)
7.5	SAL/MTH	2114	2241	2367	2493	2619	2746	2773
7.2	HRLY	12.19	12.93	13.65	14.38	15.11	15.84	16.00

No Positions Assigned

8.5	SAL/MTH	2283	2420	2556	2692	2828	2966	2995
8.2	HRLY	13.17	13.96	14.75	15.53	16.32	17.11	17.28

110 Jail Receptionist
145 Animal Care Office Specialist

9.5	SAL/MTH	2465	2613	2761	2908	3055	3203	3235
9.2	HRLY	14.22	15.08	15.93	16.77	17.62	18.48	18.66

100 Corrections Health Office Assistant 2
124 Cook

10.5	SAL/MTH	2662	2823	2981	3140	3299	3459	3494
10.2	HRLY	15.36	16.28	17.20	18.12	19.03	19.96	20.16

111 Records/Property Technician
112 Warrants/Transport

11.5	SAL/MTH	2875	3048	3220	3391	3563	3736	3773
11.2	HRLY	16.59	17.59	18.58	19.57	20.56	21.55	21.77

113 Civil Deputy
141 Animal Control Officer
147 Animal Technician

12.5	SAL/MTH	3105	3292	3477	3663	3848	4035	4075
12.2	HRLY	17.92	18.99	20.06	21.13	22.20	23.28	23.51

187 Corrections Health LPN

13.5	SAL/MTH	3354	3556	3756	3956	4156	4358	4401
13.2	HRLY	19.35	20.51	21.67	22.82	23.98	25.14	25.39

No positions assigned

14.5	SAL/MTH	3622	3840	4056	4272	4488	4706	4753
14.2	HRLY	20.90	22.15	23.40	24.65	25.89	27.15	27.42

097 Corrections Deputy Interpreter
103 Deputy Sheriff (Patrol)
121 Corrections Deputy
134 Deputy Sheriff Interpreter

15.5	SAL/MTH	3912	4147	4381	4614	4847	5083	5133
15.2	HRLY	22.57	23.93	25.27	26.62	27.97	29.32	29.62

105 Detective
122 Corporal Patrol
129 Corporal Corrections

16.5	SAL/MTH	4225	4479	4731	4983	5235	5489	5544
16.2	HRLY	24.37	25.84	27.29	28.75	30.20	31.67	31.99

101 Corrections Health Nurse 1
560 Inmate Counselor

FTO + INTERMEDIATE CERTIFICATE

Base +2% + 2.5%

		1	2	3	4	5	6	LI (10)
7.5	SAL/MTH	2156	2285	2414	2543	2671	2801	2829
7.2	HRLY	12.44	13.19	13.93	14.67	15.41	16.16	16.32

No Positions Assigned

8.5	SAL/MTH	2328	2468	2607	2746	2885	3025	3055
8.2	HRLY	13.43	14.24	15.04	15.84	16.64	17.45	17.63

110 Jail Receptionist
145 Animal Care Office Specialist

9.5	SAL/MTH	2515	2666	2816	2966	3116	3267	3300
9.2	HRLY	14.51	15.38	16.24	17.11	17.98	18.85	19.04

100 Corrections Health Office Assistant 2
124 Cook

10.5	SAL/MTH	2716	2879	3041	3203	3365	3528	3564
10.2	HRLY	15.67	16.61	17.54	18.48	19.41	20.36	20.56

111 Records/Property Technician
112 Warrants/Transport

11.5	SAL/MTH	2933	3109	3284	3459	3634	3811	3849
11.2	HRLY	16.92	17.94	18.95	19.96	20.97	21.98	22.20

113 Civil Deputy
141 Animal Control Officer
147 Animal Technician

12.5	SAL/MTH	3168	3358	3547	3736	3925	4115	4157
12.2	HRLY	18.27	19.37	20.46	21.55	22.64	23.74	23.98

187 Corrections Health LPN

13.5	SAL/MTH	3421	3627	3831	4035	4239	4445	4489
13.2	HRLY	19.74	20.92	22.10	23.28	24.46	25.64	25.90

No positions assigned

14.5	SAL/MTH	3695	3917	4137	4358	4578	4800	4848
14.2	HRLY	21.32	22.60	23.87	25.14	26.41	27.69	27.97

097 Corrections Deputy Interpreter
103 Deputy Sheriff (Patrol)
121 Corrections Deputy
134 Deputy Sheriff Interpreter

15.5	SAL/MTH	3990	4230	4468	4706	4944	5184	5236
15.2	HRLY	23.02	24.41	25.78	27.15	28.52	29.91	30.21

105 Detective
122 Corporal Patrol
129 Corporal Corrections

16.5	SAL/MTH	4309	4569	4826	5083	5340	5599	5655
16.2	HRLY	24.86	26.36	27.84	29.32	30.81	32.30	32.62

101 Corrections Health Nurse 1
560 Inmate Counselor

FTO + ADVANCE CERTIFICATE

Base + 4% + 2.5%

		1	2	3	4	5	6	LI (10)
7.5	SAL/MTH	2198	2330	2461	2593	2724	2856	2884
7.2	HRLY	12.68	13.44	14.20	14.96	15.71	16.48	16.64

No Positions Assigned

8.5	SAL/MTH	2374	2517	2658	2800	2942	3084	3115
8.2	HRLY	13.70	14.52	15.34	16.15	16.97	17.79	17.97

145 Animal Care Office Specialist
110 Jail Receptionist

9.5	SAL/MTH	2564	2718	2871	3024	3177	3331	3364
9.2	HRLY	14.79	15.68	16.56	17.45	18.33	19.22	19.41

100 Corrections Health Office Assistant 2
124 Cook

10.5	SAL/MTH	2769	2935	3101	3266	3431	3598	3633
10.2	HRLY	15.97	16.94	17.89	18.84	19.79	20.75	20.96

111 Records/Property Technician
112 Warrants/Transport

11.5	SAL/MTH	2990	3170	3349	3527	3705	3885	3924
11.2	HRLY	17.25	18.29	19.32	20.35	21.38	22.42	22.64

113 Civil Deputy
141 Animal Control Officer
147 Animal Technician

12.5	SAL/MTH	3230	3424	3617	3809	4002	4196	4238
12.2	HRLY	18.63	19.75	20.86	21.98	23.09	24.21	24.45

187 Corrections Health LPN

13.5	SAL/MTH	3488	3698	3906	4114	4322	4532	4577
13.2	HRLY	20.12	21.33	22.53	23.73	24.93	26.15	26.41

No positions assigned

14.5	SAL/MTH	3767	3994	4218	4443	4668	4894	4943
14.2	HRLY	21.73	23.04	24.34	25.63	26.93	28.24	28.52

097 Corrections Deputy Interpreter
103 Deputy Sheriff (Patrol)
121 Corrections Deputy
134 Deputy Sheriff Interpreter

15.5	SAL/MTH	4069	4313	4556	4799	5041	5286	5339
15.2	HRLY	23.47	24.88	26.28	27.68	29.08	30.50	30.80

105 Detective
122 Corporal Patrol
129 Corporal Corrections

16.5	SAL/MTH	4394	4658	4920	5182	5445	5709	5766
16.2	HRLY	25.35	26.87	28.39	29.90	31.41	32.94	33.26

101 Corrections Health Nurse 1
560 Inmate Counselor

PAY RANGE & POSITION ASSIGNMENT

FOPPO EMPLOYEES

FOR EMPLOYEES **HIRED ON OR AFTER JULY 1, 2000**

* Position exempt from overtime
LI(15) Longevity Increase after 15 years of service & at step 11
LI(20) Longevity Increase after 20 Years of service & at step LI(15)

Effective: July 1, 2008

		1	2	3	4	5	6	7	8	9	10	11	L(15)	L(20)
15.5	SAL/MTH	3691	3802	3913	4023	4134	4245	4356	4466	4577	4687	4799	4847	4920
15.2	HRLY	21.29	21.94	22.57	23.21	23.85	24.49	25.13	25.77	26.41	27.04	27.69	27.96	28.38

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spec. *

INTERMEDIATE CERTIFICATE
BASE + 2%

		1	2	3	4	5	6	7	8	9	10	11	L(15)	L(20)
15.5	SAL/MTH	3765	3879	3991	4104	4217	4330	4443	4556	4668	4781	4895	4944	5018
15.2	HRLY	21.72	22.38	23.02	23.67	24.33	24.98	25.63	26.29	26.94	27.58	28.24	28.52	28.95

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spec. *

ADVANCED CERTIFICATE OR DEGREE
BASE + 4%

		1	2	3	4	5	6	7	8	9	10	11	L(15)	L(20)
15.5	SAL/MTH	3839	3955	4069	4184	4299	4415	4530	4645	4760	4875	4991	5041	5116
15.2	HRLY	22.14	22.82	23.47	24.14	24.80	25.47	26.14	26.80	27.47	28.12	28.80	29.08	29.52

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spec. *

FTO - NOTHING ELSE
BASE + 2.5%

		1	2	3	4	5	6	7	8	9	10	11	L(15)	L(20)
15.5	SAL/MTH	3783	3898	4011	4124	4237	4352	4465	4578	4691	4805	4919	4968	5043
15.2	HRLY	21.82	22.49	23.13	23.79	24.45	25.10	25.76	26.41	27.07	27.72	28.38	28.66	29.09

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spec. *

FTO + INTERMEDIATE CERTIFICATE
BASE + 2% + 2.5%

		1	2	3	4	5	6	7	8	9	10	11	L(15)	L(20)
15.5	SAL/MTH	3859	3976	4091	4207	4322	4439	4554	4670	4785	4901	5017	5067	5143
15.2	HRLY	22.26	22.94	23.60	24.27	24.94	25.60	26.27	26.94	27.61	28.27	28.95	29.23	29.67

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spec. *

FTO + ADVANCED CERTIFICATE OR DEGREE
BASE + 4% + 2.5%

		1	2	3	4	5	6	7	8	9	10	11	L(15)	L(20)
15.5	SAL/MTH	3935	4053	4171	4289	4407	4526	4643	4761	4879	4997	5116	5167	5244
15.2	HRLY	22.70	23.39	24.06	24.74	25.42	26.11	26.79	27.47	28.15	28.82	29.52	29.81	30.25

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spec. *

PAY RANGE & POSITION ASSIGNMENT

FOPPO EMPLOYEES

FOR EMPLOYEES **HIRED PRIOR TO JULY 1, 2000**

* Position exempt from overtime
LI(10) Longevity Increase after 10 years of service & at step 6
LI(20) Longevity Increase after 20 Years of service & at step LI(10)

Effective: July 1, 2008

		1	2	3	4	5	6	LI(10)	LI(20)
15.5	SAL/MTH	3691	3913	4134	4356	4577	4799	4847	4920
15.2	HRLY	21.29	22.57	23.85	25.13	26.41	27.69	27.96	28.38

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spe *

INTERMEDIATE CERTIFICATE
BASE + 2%

		1	2	3	4	5	6	LI(10)	LI(20)
15.5	SAL/MTH	3765	3991	4217	4443	4668	4895	4944	5018
15.2	HRLY	21.72	23.02	24.33	25.63	26.94	28.24	28.52	28.95

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spe *

ADVANCED CERTIFICATE OR DEGREE
BASE + 4%

		1	2	3	4	5	6	LI(10)	LI(20)
15.5	SAL/MTH	3839	4069	4299	4530	4760	4991	5041	5116
15.2	HRLY	22.14	23.47	24.80	26.14	27.47	28.80	29.08	29.52

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spe *

FTO - NOTHING ELSE
BASE + 2.5%

		1	2	3	4	5	6	LI(10)	LI(20)
15.5	SAL/MTH	3783	4011	4237	4465	4691	4919	4968	5043
15.2	HRLY	21.82	23.13	24.45	25.76	27.07	28.38	28.66	29.09

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spe *

FTO + INTERMEDIATE CERTIFICATE
BASE + 2% + 2.5%

		1	2	3	4	5	6	LI(10)	LI(20)
15.5	SAL/MTH	3859	4091	4322	4554	4785	5017	5067	5143
15.2	HRLY	22.26	23.60	24.94	26.27	27.61	28.95	29.24	29.67

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spe *

FTO + ADVANCED CERTIFICATE OR DEGREE
BASE + 4% + 2.5%

		1	2	3	4	5	6	LI(10)	LI(20)
15.5	SAL/MTH	3935	4171	4407	4643	4879	5116	5167	5244
15.2	HRLY	22.70	24.06	25.42	26.79	28.15	29.52	29.81	30.26

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre sentence Investigation Spe *

LCEA
ROAD DEPARTMENT

* Position exempt from overtime
LI(10) Longevity Increase after 10 years of service
LI(20) Longevity Increase after 20 Years of service & at step LI(10)

Effective: July 1, 2008

		TRIAL SERVICE	Regular	LI(10)	LI(20)
401	Road Maintenance Worker 1	17.47	17.98	18.17	18.44
402	Road Maintenance Worker 2	18.92	19.43	19.62	19.91
403	Road Maintenance Worker 3	20.47	20.98	21.20	21.50
420	Vegetation Control Technician	20.47	20.98	21.20	21.50
431	Automotive Service Worker	18.92	19.43	19.62	19.91
432	Mechanic	22.14	22.65	22.87	23.20
437	Road Service Worker	20.47	20.98	21.20	21.50

PAY RANGE & POSITION ASSIGNMENT

LCEA

TRANSIT DISTRICT

FOR EMPLOYEES **HIRED PRIOR TO JULY 1, 2000**

LI(10) Longevity Increase after 10 years of service & at step 6
LI(20) Longevity Increase after 20 Years of service & at step LI(10)

Effective: July 1, 2008

		1	2	3	4	5	6	LI(10)	LI(20)
9.5	40	2326	2465	2604	2744	2883	3023	3053	3068
9.2	Hourly	13.42	14.22	15.02	15.83	16.64	17.44	17.61	17.70

005 Dispatcher
009 Transit Driver

		1	2	3	4	5	6	LI(10)	LI(20)
10.5	40	2512	2662	2813	2964	3114	3264	3298	3314
10.2	Hourly	14.49	15.36	16.23	17.10	17.97	18.83	19.02	19.12

183 Lead Dispatcher
184 Driver/Trainer

PAY RANGE & POSITION ASSIGNMENT

LCEA

TRANSIT DISTRICT

FOR EMPLOYEES HIRED ON OR AFTER JULY 1, 2000

LI(15) Longevity Increase after 15 years of service & at step 11
LI(20) Longevity Increase after 20 Years of service & at step LI(15)

Effective: July 1, 2008

		1	2	3	4	5	6	7	8	9	10	11	LI(15)	LI(20)
9.5	40	2326	2396	2465	2535	2604	2675	2744	2814	2883	2953	3023	3053	3068
9.2	Hourly	13.42	13.82	14.22	14.62	15.02	15.43	15.83	16.23	16.64	17.04	17.44	17.61	17.70

005 Dispatcher/Transit
009 Transit Driver

		1	2	3	4	5	6	7	8	9	10	11	L(15)	L(20)
10.5	40	2512	2587	2662	2737	2813	2889	2964	3039	3114	3189	3264	3297	3314
10.2	Hourly	14.49	14.93	15.36	15.79	16.23	16.67	17.10	17.53	17.97	18.40	18.83	19.02	19.12

183 Lead Dispatcher
184 Driver/Trainer


Lincoln County
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