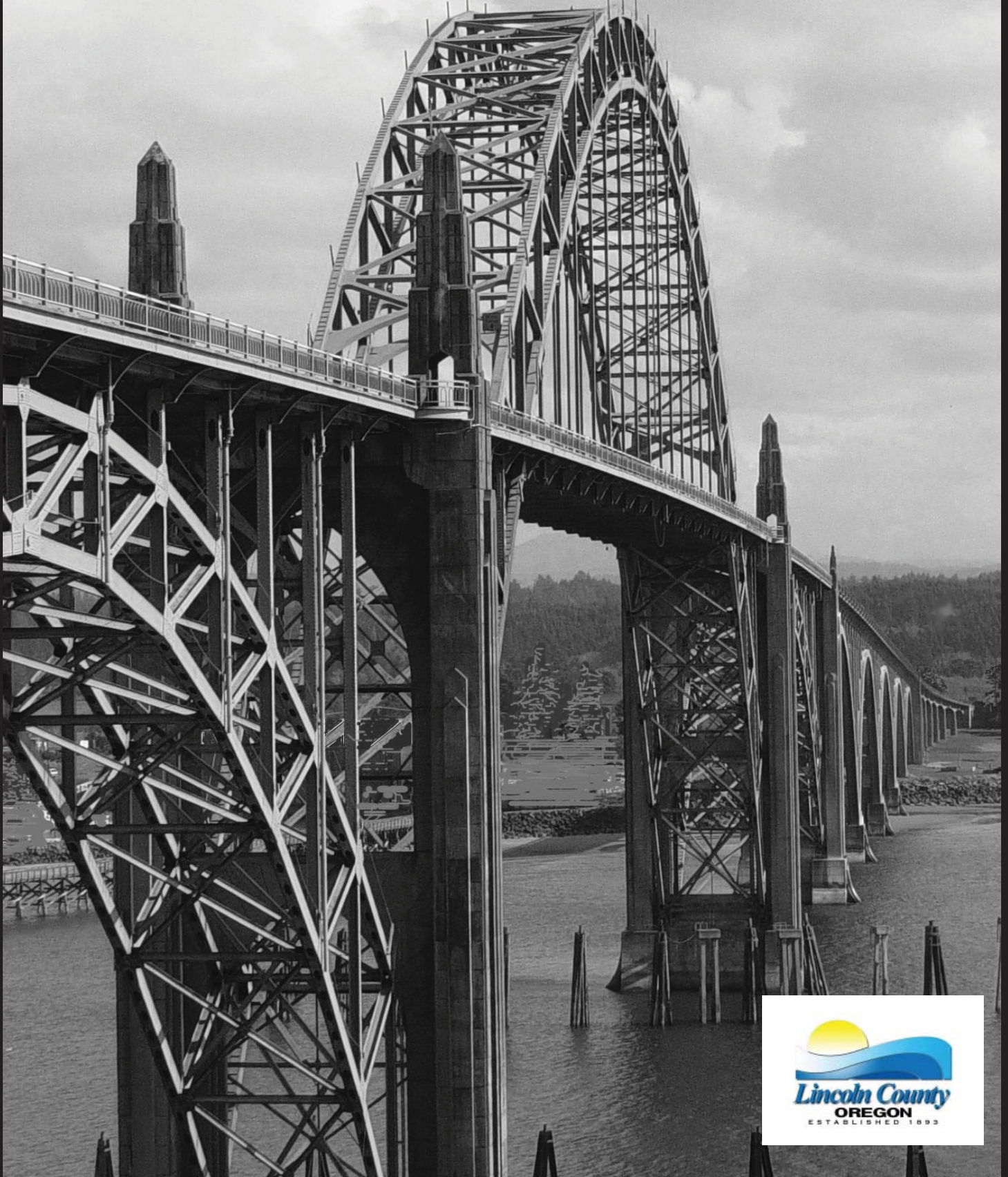


**LINCOLN COUNTY, OREGON
ANNUAL BUDGET
FISCAL YEAR 2010-11**



**LINCOLN COUNTY
FY 2010-11 ANNUAL BUDGET**

TABLE OF CONTENTS

Message from the Board of Commissioners	1
Budget Message	3
County History	7
How the Budget Is Developed	10
Lincoln County Organization Chart	11
Revenue & Expenditure Summary	12
Budget Summary by Fund	13
 GENERAL FUND (101):	
Summary	14
<u>General Government Summary</u>	15
001 Board of Commissioners	16
002 Tax Board of Appeals	18
003 Planning & Development	20
005 Lincoln Land Information System (LLIS)	24
010 Central Administration	27
013 Finance	30
020 County Assessor	33
031 County Clerk – Elections	37
032 County Clerk – Other	40
050 Tax Collection	43
060 County Surveyor	46
070 County Treasurer	49
164 Print Shop/Mail Room	52
911 Property Management	54
912 Facilities Maintenance	57
913 Information Technology (IT)	60
950 Personnel	63
991 Other General Government	66
<u>Public Safety Summary</u>	69
011 Drug Court	70
124 Parole & Probation Work Crew	72
126 Parole & Probation Community Corrections	74
127 Parole & Probation Electronic Home Detention	77
130 District Attorney (DA)	79
131 DA - Major Crime Team	83
132 DA - Domestic Violence Response – OVW Grant ..	85
134 DA - Medical Examiner	87
135 DA - Child Support Enforcement	89
136 DA – Byrne Grant/Samaritan North Lincoln Hospital	92
137 DA - Drug Enforcement Program	94
140 DA – Rural Law Enforcement Grant I	96
141 DA – Rural Law Enforcement Grant II	98
150 DA - Victim’s Assistance Program	100
155 DA – VOCA Grant	102
159 DA – Criminal Forfeiture	104
204 Sheriff’s Office Administration (SO)	106
206 SO – Civil/Records	109
209 SO – Patrol Grants	112
210 SO – Patrol & Investigations	114
211 SO – Boat Patrol	118
214 SO – Waldport Contract	121
285 SO – Forest Contract	124
290 SO – Emergency Services	126
610 SO – County Jail	129
611 SO – Detention Health	132

**LINCOLN COUNTY
FY 2010-11 ANNUAL BUDGET**

TABLE OF CONTENTS

612	SO – Rural Law Enforcement Grant III	135
640	Juvenile Detention/Shelter	137
992	Other Public Safety	140
<u>Community Services Summary</u>		143
080	Veteran's Services	144
642	Commission on Children & Families (CCF)	147
650	CCF – Pass-Through Grant	151
660	CCF - OYA Juvenile Prevention	154
661	CCF – Drug-Free Communities	156
665	CCF – Prevention Planning Program	158
670	CCF – Reconnect Youth	160
675	CCF – Alcohol/Drug Prevention	162
910	Parks	164
993	Other Community Services	167
 HEALTH & HUMAN SERVICES FUNDS:		
<u>HEALTH & HUMAN SERVICES FUND (HHS) (208)</u>		169
375	Solid Waste Disposal	171
405	Communicable Disease	173
406	Maternity Case Management	178
408	Chronic Disease Management	181
410	Administration	184
411	Babies First/Cocoon	188
413	WIC Program	191
414	Tobacco Education/Prevention	194
417	Family Home Visiting	197
418	Child Care Consultation	200
434	Bioterrorism	203
439	Intergen Oral Health	206
440	Environmental Health	208
452	HIV Prevention	211
453	HIV-Ryan White	213
457	Immunization Action Plan	215
461	Non-Paid Home Visits	218
490	Clean Water	220
<u>MENTAL HEALTH SERVICES FUND (209)</u>		222
420	Newport Behavioral Health	223
422	Case Management	226
423	Chronic Support/Day Treatment	229
426	Managed Care	233
427	Chemical Dependency	235
428	MRDD Pass-Through	238
<u>COMMUNITY HEALTH CENTER FUND (FQHC) (216)</u>		240
701	Primary Care Health Centers	241
702	School-Based Health Centers	246
 OTHER COUNTY FUNDS:		
<u>ROAD FUND (201)</u>		250
301	Engineering	252
302	Fleet Services	256
303	General Road	259
<u>COUNTY SCHOOL FUND (202-802)</u>		263
<u>COUNTY FAIR FUND (203-803)</u>		265
<u>LAW LIBRARY FUND (205-805)</u>		270
<u>COUNTY CLERK RECORDS FUND (207-807)</u>		272
<u>ENFORCEMENT FUND (211-811)</u>		274

**LINCOLN COUNTY
FY 2010-11 ANNUAL BUDGET**

TABLE OF CONTENTS

<u>ANIMAL SERVICES FUND (212)</u>	276
213 Animal Control	278
812 Animal Shelter	279
<u>TITLE III/SAFETY NET FUND (213)</u>	281
813 Title III/Safety Net	283
814 Reauthorization	284
<u>BUILDING RESERVE FUND (214-801)</u>	285
<u>SELF INSURANCE FUND (215-815)</u>	287
<u>CORNER PRESERVATION FUND (217-817)</u>	290
<u>METH INITIATIVE FUND (218-818)</u>	293
<u>DUII FUND (601-520)</u>	296
<u>AGATE BEACH DISPOSAL CLOSURE FUND (603-530)</u>	298
<u>FAIR FACILITIES FUND (607-850)</u>	300
 CLOSED FUNDS (Published for History Only):	
GENERAL FUND (101):	
008 Coastal Zone Management Grant	302
014 Senior Outreach Services	304
128 Parole & Probation Healthy Family Grant	306
133 Child Advocacy Center (CAC)	310
138 CAC – Voca Grant	312
139 CAC – Cami Grant	314
157 CAC – Voca Project	316
160 Violence Against Women Program	318
213 Animal Control Services	320
300 Addressing	322
641 Juvenile Community Service	325
645 Teen Court	327
COUNTY FAIR FUND (203)	
808 Annual Fair	329
HEALTH & HUMAN SERVICES FUND (208):	
401 Newport School Based Health Clinic	330
404 Diabetes Prevention/Education	331
415 DD Quality Assurance	334
420 Newport Behavioral Health	336
422 Mental Health Case Mgmt	338
423 Chronic Support/Day Treatment	340
427 Mental Health-Chemical Dependency	343
428 MRDD Pass Through	345
429 Lincoln City Behavioral Health	346
430 Alcohol/Drug Prevention	349
432 Gambling	351
433 Pandemic Prevention	353
450 Child & Family Support	357
MENTAL HEALTH FUND (209):	
470 OHP Children’s Initiative	360
703 Lincoln City Community Health Center	363
816 Community Health Center Administration	366
<u>JAIL DEBT SERVICE FUND (220)</u>	369
<u>DUII M3 FORFEITURE (602)</u>	370
 SPECIAL DISTRICTS:	
<u>LINCOLN COUNTY TRANSPORTATION DISTRICT (204)</u> ...	371
<u>LINCOLN COUNTY SOLID WASTE DISTRICT (210)</u>	378
<u>LINCOLN COUNTY EXTENSION SERVICE DISTRICT</u>	386

**LINCOLN COUNTY
FY 2010-11 ANNUAL BUDGET**

TABLE OF CONTENTS

APPENDIX

Budgeted Position History	390
County Employees Pay Plans	397
Budget Resolutions	435



**ANNUAL
BUDGET
FISCAL YEAR
2010-11**

2010-2011 LINCOLN COUNTY BUDGET

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 2010-11. For the second consecutive year, the budget includes significant cuts in personnel and services, reflecting continued economic challenges facing the county, the state and the nation.

A year ago, we were seeing sudden, dramatic drops or an abrupt halt to growth in most of our major revenues sources. This includes property taxes, state and federal revenues, licenses and fees, state forest receipts, interest income and the transient room tax. Despite our use of reserves (built up over several years during more prosperous times), the delay or cancellation of capital projects and vehicle purchases and the willingness of our employees to join elected officials and management in accepting pay freezes and ten non-paid furlough days, we were still forced to eliminate 58 full-time equivalent (FTE) positions during 2009.

This budget, as presented, calls for a reduction of 26.95 FTE positions on top of the more than 50 that were eliminated last year. The two-year cut of approximately 85 positions will put the county workforce at approximately 333 FTE for the coming year, **the smallest county workforce in more than 20 years.**

At the beginning of 2009, the Board of Commissioners instituted several cost-saving and cost-control steps, which have continued into this year. These include a more rigorous hiring process, which requires additional justification by department directors for filling vacancies. Some hires have taken place; other positions have been filled at a reduced qualification and pay level; others slots have been left vacant. A moratorium on new capital and facility renovation projects has continued; and the board has continued to review all capital or material expenditures of \$5,000 or greater, even if already budgeted.

Our department directors have historically been careful stewards of the public's money, usually leaving money unspent at the end of the budget year. That is again the case as fiscal 2009-10 draws to a close. Unfortunately, circumstances have driven us into another year of cutting. None of our major revenue sources are showing significant signs of recovery. Meanwhile, our major employee unions have decided not to accept a second year of salary concessions.

One unexpected piece of good news came from the City of Newport, which announced plans to begin phase-out of its oldest urban renewal district during the 2010-11 budget year. This returns approximately \$320,000 to the county general fund. However, this gain will likely be offset by the end of federal timber replacement dollars in 2012.

This has been a difficult process, but one that we believe retains essential services to the greatest extent possible and positions county government to operate on a sustainable basis in future years. Because of our selective hiring process, about one-quarter of the positions being eliminated in the current round of cuts are vacant.

Most of the public's focus during the 2009 budget process was on the potential curtailment of the operations of the county's Animal Shelter. A citizen group, the Friends of the Lincoln County Animal Shelter (FOLCAS), was established. The Board of Commissioners identified a variety of one-time monies to continue county operation of the shelter for one more year. FOLCAS, meanwhile, organized a successful campaign for a five-year shelter operating levy that was approved by the voters with a 71 percent yes margin. The Board of Commissioners is currently considering a proposal to transfer operational control of the shelter to FOLCAS.

One structural change in the proposed budget calls for the Community Corrections and Juvenile departments to be combined under a single manager. Long-time Juvenile Director Alan Peterson is retiring. This model is in place in several other counties and we want to see if it will be workable in Lincoln County.

With such deep cuts to direct county services, the Board has also made the difficult decision to end county funding for the Senior Outreach Program at the Cascades West Council of Governments. For more than a quarter of a century, county dollars have allowed the COG to provide a greater degree of service in this program than in our neighboring counties in the COG. Whether the county support had been terminated or not, the program is moving away from its emphasis on in-home visits and toward more contacts via computer and telephone.

Although the immediate picture remains cloudy, there is still significant reason to be hopeful about a brighter future. Next year will bring both the completion of the Highway 20 realignment and the arrival of the NOAA Pacific Research Fleet in Newport. The Highway 20 project, several years under construction and decades in the planning and advocacy stages, will provide a safer, straighter link between Lincoln County and the Willamette Valley, promising economic benefits to the coast for years to come. The move of the NOAA vessels to the county will solidify Newport's position as one of the leading marine research centers in the country as well as adding 170 new jobs. These are just two examples of many individuals and entities, both private and public, working together to bring about change that benefits the entire community. Although our resources may be diminished, our willingness to work together and our belief in each other has not. That spirit will continue to animate our work on behalf of the citizens of Lincoln County.

Respectfully submitted,

Lincoln County Board of Commissioners



Bill Hall
Board Chair



Don Lindly
Commissioner



Terry N. Thompson
Commissioner



LINCOLN COUNTY

BUDGET MESSAGE

FY2010-2011

This budget document portrays the expected financial performance of Lincoln County for fiscal year 2010-11. In conformance with Oregon Revised Statutes, the budget appropriates the operations of the General Fund on a program basis. The three appropriation programs are general government operations, public safety and community services. Each main program has various departments within it that are shown by the categories of personal services, materials and services, capital outlay, and special payments. The remaining funds of the County are appropriated by the categories personal services, materials and services, capital outlay, and special payments.

This document is organized on a fund basis. The first section of the book contains introductory material plus County-wide information. The General Fund is next, grouped by its appropriation categories with the individual departments for each category grouped together. The general fund is followed by the Health and Human Services (HHS) funds. There are three funds in this section representing public health treatment and educational activities, mental health service activities, and the primary care health centers operations. Each fund's program departments are arranged in their County general ledger numerical order. The HHS funds section is followed by the remaining funds which comprise the additional activities of the County, including road and bridge maintenance, County fair operations and fairgrounds maintenance and improvement, the Animal Services operations, and various administrative functions that the County is responsible for. These funds are listed in their general ledger numerical order and shown by program department. The final section of this document contains the budget documents of the several special districts within the County that are component units of the County's financial system.

FINANCIAL POLICIES

County 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, except for inter-fund transactions which are recorded on the accrual basis. All revenues are recorded in the fiscal year earned if received by August 31 of the next fiscal year. This approach is consistent with the recognition of property taxes. 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 2.5% in FY2010-11, primarily from new construction within the County and the partial release of urban renewal revenue from the City of Newport's urban renewal district. This low incremental increase estimate in tax revenue is caused by the current economic conditions, which have resulted in fewer new construction projects in the County, taxpayers delaying paying taxes because of job losses, and more compression because of falling property values. The County's permanent tax rate remains at \$2.8202 per \$1,000 of assessed valuation. Decreased construction permits have resulted in a decrease of \$115,000 in budgeted revenue this year.

With the FY2010-11 budget, a new five-year operations levy goes into effect for the County's Animal Services activity. This is an \$0.11 per \$1,000 of assessed value property tax levy that is dedicated to providing funding for three animal control officers and the continued operation of the County's Animal Shelter.

Hotel tax revenue is forecast to remain stable this year. The estimated revenue in this budget is \$1,332,000, with \$232,000 passed through to the Oregon Coast Aquarium and the Chamber of Commerce economic development programs. The Fair Facilities Fund also receives a share for capital improvements to the fairgrounds.

State Forest revenues are a significant source of revenue for the County. For FY 2010-11 State Forest Revenues for Lincoln County are forecast to be \$346,560.

The change to the federal timber sharing revenue is having significant impact on the budget. This resource will be completely phased out in a few years. The long term impact to the condition of the county's road system will be substantial. The revenue estimate for this year is \$2,464,344.

Revenue from investments is expected to continue to be diminished in this fiscal year. This has occurred because interest rates are at very low levels, but also because the County has used much of its reserves during the current and prior year, further reducing the amount of money available for investment.

The Assessment and Taxation grant revenue from the state is expected to be comparable to the current year's amount of approximately \$498,000. Because of the State's financial condition, the grant money may decrease further. It should

be noted that the financial woes of the State of Oregon have a direct impact on the revenues and services that the County can offer to its residents. It is uncertain at this time what that effect will be in the upcoming year. Should State funding fall short, programs dependent on that resource may undergo diminishment or elimination.

BUDGETED EXPENDITURES

The employees represented by the Federation of Parole and Probation Officers will receive a 1% COLA in 2010-11 plus step increases for eligible employees. Negotiations with the Lincoln County Employees Association - - Roads and Lincoln County Employees Association - - Transit bargaining units failed to result in an agreement. The parties are proceeding to mediation under the provisions of the Oregon Public Employees Collective Bargaining Act laws. Adjustments to the budget will be needed to accommodate the outcomes of that bargaining process.

In 2009-10 the Lincoln County Employees Association (LCEA) and the Lincoln County Deputies Association (LCDA) agreed to a package of wage freezes and unpaid furlough days. This was also applied to all other non-represented county employees. Department Directors took four additional unpaid furlough days on top of this cut. This year, for 2010-2011, the County again approached both unions, who represent the majority of employees within the General Fund, with proposals for concessions which the bargaining units declined to consider. Wages for the Lincoln County Employees Association (LCEA) and all non-represented employees except Department Directors and Elected Officials have been fully restored with this budget in conformance with the collective bargaining agreement. That includes a 2% COLA, unfreezing the 2009-10 step, and step increases for 2010-2011 for eligible employees. The County and LCDA are in negotiations. The County made cuts to the budget to reflect anticipated increased wages from those negotiations. Additional adjustments may be required to accommodate the final outcome of that bargaining process, too.

Department Directors will not receive the COLA or step increase other employees receive in 2010-2011, but will have the 2009-10 step restored. The recommendation of the Compensation Board is for no COLA or step increases for Elected Officials restoring them to the 2008-09 level. This is the second year in a row top management will not be receiving a COLA.

Reserves have been budgeted at 19% of the total (all funds) budget this year. Reserves include contingencies, funds reserved for future years, and reserves for compensated absences. For the General Fund the budgeted reserve is 4.8%. The General Fund has had recent historical reserves of 17%.

During the current fiscal year (2009-10), the County has taken more steps to manage the reduction in revenues and reserves that have occurred over the past two years. This budget represents continued austerity measures for the upcoming year. There is little capital expenditure planned, and materials and services, in most cases, have not increased from 2009-10 budgeted levels. County management continues to monitor all expenditures very carefully.

The County has found it necessary to eliminate a number of positions in this budget. The following changes occurred, primarily in the County's General Fund:

Senior Outreach Services	2 FTE
District Attorney's Office	1.5 FTE
Juvenile Corrections	2.25 FTE
Sheriff's Office	4 FTE
Planning Department	4 FTE
County Administration Department	1 FTE
Emergency Services Program	1 FTE
Finance Department	1 FTE
Mail Room/Print Shop	1 FTE
Information Technology Department	1 FTE
Assessor's Office	2 FTE
Clerk's Office	1 FTE
Commission on Children & Families	1 FTE
Facilities Maintenance Department	1 FTE
Health & Human Services Department	6.4 FTE

Some programs have been eliminated entirely, including Senior Outreach and the Assessor's Addressing Services.

The General fund's only capital items in the upcoming year are the replacement of four Sheriff's Department vehicles. All other capital items in the General fund are grant-supported. The Road Fund has budgeted for \$3,821,363 of capital expenditure including on-going bridge repair and replacement, and vehicle replacements.

This budget is presented, as required by Oregon Revised Statutes, Chapter 294, balanced between revenue and expenditures.

I would like to extend a heartfelt thank you to all of the County staff who assisted in the development of this budget, particularly the Finance Department personnel.

Janice Riessbeck
Budget Officer

LINCOLN COUNTY, OREGON FY2010-11 BUDGET

COUNTY 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:

<u>Member</u>	<u>Term Began</u>	<u>Term Expires</u>
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: District Attorney, Rob Bovett; County Clerk, Dana Jenkins; Sheriff, Dennis Dotson; Treasurer, Linda Pilson; Assessor, Rob Thomas; and Surveyor, Tom 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.

LINCOLN COUNTY, OREGON FY2010-11 BUDGET

HOW THE BUDGET IS 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.

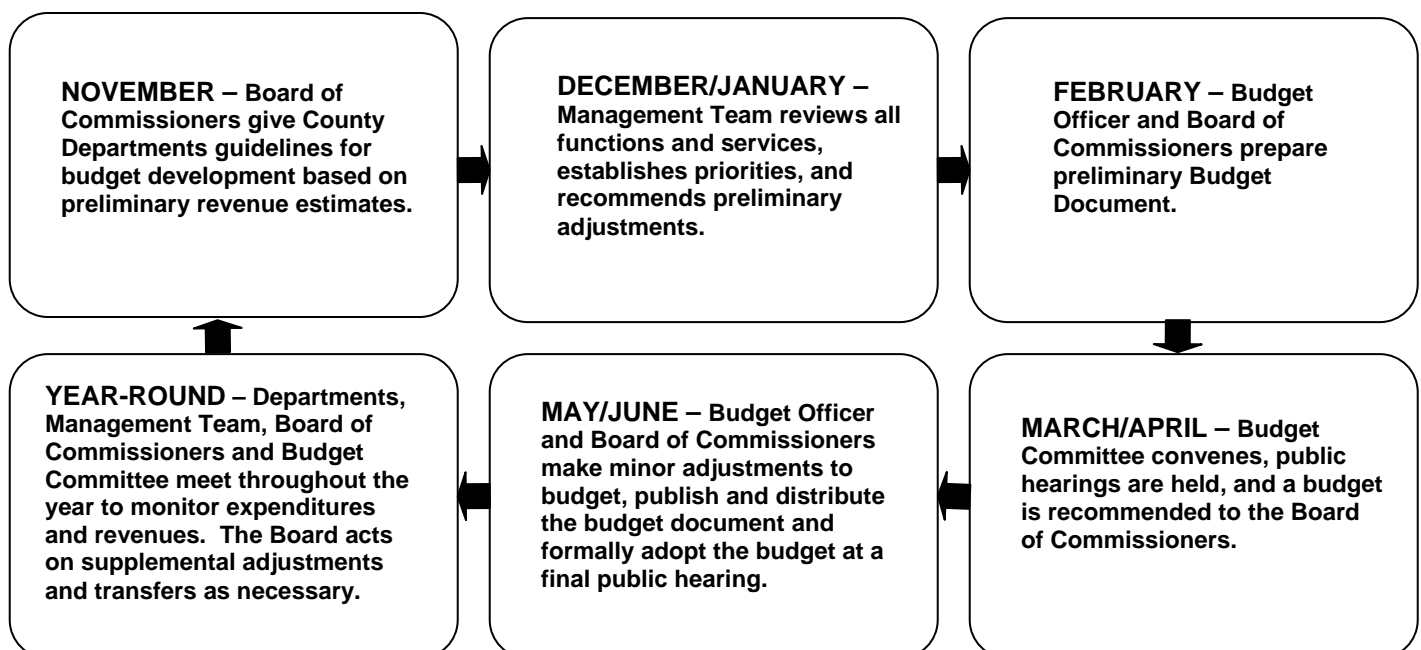
Management Team: Made up of the elected officials and appointed Department Directors, the Management Team annually reviews all functions and services provided by County government. It develops a priority listing of these services to be considered during the budget process. The Management Team advised 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 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.

BUDGET DEVELOPMENT FLOW CHART



Lincoln County Organization Chart

Citizens

Board of Commissioners

Bill Hall
Don Lindly
Terry Thompson

Elected Officials

County Sheriff

Dennis Dotson

- Patrol
- Jail
- Civil
- Boat Patrol
- Animal Shelter

District Attorney

Rob Bovett

- Prosecution
- Support Enforcement
- Victim Assist.
- Anti-Drug Program

County Surveyor

Tom Hamilton

County Assessor

Rob Thomas

County Treasurer

Linda Pilson

- Tax Collection

County Clerk

Dana Jenkins

- Elections
- Recording
- BOPTA

Community Services

Public Health

Mental Health

Veterans Services

Commission Children/Family

Public Works

Roads

Fleet Services

Parks

Administration

Finance

Human Resources

Central Administration

Information Technology

Planning & Development

Public Safety

Community Corrections

Juvenile

Emergency Services

Other

Self Insurance Fund

County Fair

LINCOLN COUNTY, OREGON
FISCAL YEAR 2010-11
REVENUE ESTIMATES BY FUND

FUND	TAXES	LICENSES & PERMITS	INTERGOVT	CHARGES FOR SERVICES	FINES	INTERFUND MISC TRANSFERS	BEGINNING BALANCE	TOTAL	
101 GENERAL	17,821,720	1,140,250	10,086,183	1,166,155	55,000	458,219	3,191,458	33,918,985	
201 ROAD			5,552,231	945,498		403,484	16,151,803	23,053,016	
202 COUNTY SCHOOL	33,500		1,428,000			750		1,462,250	
203 COUNTY FAIR			41,702			15,598	29,171	86,471	
205 LAW LIBRARY					48,000	100	15,983	64,083	
207 CLERK RECORDS		46,000				100	46,288	92,388	
208 HUMAN SERVICES			1,374,012	2,246,616		72,100	183,611	4,441,925	
209 MENTAL HEALTH			4,453,241	3,579,119		37,200	679,681	8,749,241	
211 ENFORCEMENT					33,000	200	4,281	37,481	
212 ANIMAL SERVICES	653,765	74,600			1,000	16,500	24,013	769,878	
213 SAFETY NET			69,075			16,000	2,296,472	2,381,547	
214 BUILDING RESERVE							5	5	
215 SELF INSURANCE				965,000		18,500	957,518	1,941,018	
216 COMMUNITY HEALTH CTR			1,195,694	846,900		7,000	123,889	2,173,483	
217 CORNER PRESERVATION		120,000	21,700			2,000	255,471	399,171	
218 COPS METH INITIATIVE			200,000				105,390	305,390	
601 DUII		6,000					1,000	7,000	
603 AGATE BEACH CLOSURE		4,000				5,000	750,000	759,000	
607 FAIR FACILITIES	270,000					1,175	335,000	606,175	
TOTAL ALL FUNDS	18,778,985	1,390,850	24,421,838	9,749,288	137,000	1,053,926	307,500	25,409,120	81,248,507

APPROPRIATED EXPENDITURES BY FUND

FUND	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	DEBT SERVICE	INTERFUND TRANSFERS	CONTINGENCY	UNAPPROP. BALANCE	TOTAL
101 GENERAL	19,985,301	9,215,774	1,273,000	471,094	307,500	1,024,244	1,642,072	33,918,985
201 ROAD	2,722,682	4,890,591	3,944,523			1,000,000	10,495,220	23,053,016
202 COUNTY SCHOOL		1,462,250						1,462,250
203 COUNTY FAIR		58,050				28,421		86,471
205 LAW LIBRARY		64,083						64,083
207 CLERK RECORDS	8,793	83,595						92,388
208 HUMAN SERVICES	2,347,828	1,600,226				257,342	236,529	4,441,925
209 MENTAL HEALTH	3,417,216	5,189,472				142,553		8,749,241
211 ENFORCEMENT	14,096	23,385						37,481
212 ANIMAL SERVICES	536,556	222,950				10,372		769,878
213 SAFETY NET		1,138,999	1,242,548					2,381,547
214 BUILDING RESERVE			5					5
215 SELF INSURANCE	958,962	459,025	100,000			423,031		1,941,018
216 COMMUNITY HEALTH CTR	1,718,404	433,327					21,752	2,173,483
217 CORNER PRESERVATION	172,924	35,600	55,000			135,647		399,171
218 COPS METH INITIATIVE	13,918	246,500				44,972		305,390
601 DUII		7,000						7,000
603 AGATE BEACH CLOSURE		704,000	5,000			50,000		759,000
607 FAIR FACILITIES		106,175	500,000					606,175
TOTAL ALL FUNDS	31,896,680	25,941,002	7,120,076	471,094	307,500	3,116,582	12,395,573	81,248,507

**LINCOLN COUNTY
ANNUAL BUDGET 2010-11
BUDGET SUMMARY BY FUND**

FUND #	NAME	TOTAL REQUIREMENTS	RESOURCES OTHER THAN PROPERTY TAX	ESTIMATED PROPERTY TAX	ALLOWANCE FOR UNCOLLECTIBLE	ESTIMATED REQUIRED TAX LEVY AMOUNT
101	GENERAL FUND	\$ 33,918,985	\$ 18,295,985	\$ 15,623,000	\$ 997,213	\$ 16,620,213
201	ROAD FUND	23,053,016	23,053,016			
202	COUNTY SCHOOL FUND	1,462,250	1,462,250			
203	COUNTY FAIR FUND	86,471	86,471			
205	LAW LIBRARY FUND	64,083	64,083			
207	CLERKS RECORDS FUND	92,388	92,388			
208	HEALTH & HUMAN SERVICES FUND	4,441,925	4,441,925			
209	MENTAL HEALTH FUND	8,749,241	8,749,241			
211	ENFORCEMENT FUND	37,481	37,481			
212	ANIMAL SERVICES FUND	769,878	116,113	653,765	41,730	695,494
213	TITLE III/SAFETY NET FUND	2,381,547	2,381,547			
214	BUILDING RESERVE FUND	5	5			
215	SELF INSURANCE FUND	1,941,018	1,941,018			
216	COMMUNITY HEALTH CENTER FUND	2,173,483	2,173,483			
217	CORNER PRESERVATION FUND	399,171	399,171			
218	METH INITIATIVE FUND	305,390	305,390			
601	DUII FUND	7,000	7,000			
603	AGATE BEACH DISPOSAL SITE CLOSURE FUND	759,000	759,000			
607	FAIR FACILITIES FUND	606,175	606,175			
	TOTAL	\$ 81,248,507	\$ 64,971,742	\$ 16,276,765	\$ 1,038,942	\$ 17,315,706

**PERMANENT TAX RATE/\$1,000 ASSESSED
VALUE**

\$ 2.8202

**LOCAL OPTION LEVY FOR ANIMAL SERVICES
FUND RATE/\$1,000 ASSESSED VALUE**

\$ 0.1100

GENERAL FUND



**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
<u>GENERAL FUND BY APPROPRIATION</u>							
39,342,338	35,601,852	34,403,495		TOTAL REVENUE	33,765,758	33,765,758	33,918,985
9,673,559	11,148,440	10,142,997		TOTAL GENERAL GOVERNMENT	9,297,750	9,297,750	9,312,750
16,378,656	16,661,040	18,693,310		TOTAL PUBLIC SAFETY	17,881,434	17,881,434	17,865,993
4,423,203	3,306,559	3,375,668		TOTAL COMMUNITY SERVICES	4,048,926	4,048,926	4,073,926
-	-	549,448		CONTINGENCY	895,576	895,576	1,024,244
-	-	1,642,072		UNAPPROPRIATED	1,642,072	1,642,072	1,642,072
30,475,418	31,116,039	34,403,495		TOTAL GENERAL FUND EXPENDITURES	33,765,758	33,765,758	33,918,985
8,866,920	4,485,813	-		ENDING BALANCE	-	-	-

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
<u>GENERAL FUND BY CATEGORY</u>							
39,342,338	35,601,852	34,403,495		TOTAL REVENUE	33,765,758	33,765,758	33,918,985
EXPENDITURES:							
19,704,308	20,801,410	19,818,473		PERSONAL SERVICES	20,010,382	20,010,382	19,985,301
7,518,690	7,161,551	9,465,547		MATERIALS & SERVICES	9,166,134	9,166,134	9,215,774
909,800	2,461,250	2,148,555		CAPITAL EXPENDITURES	1,273,000	1,273,000	1,273,000
49,933	461,956	471,900		DEBT SERVICE	471,094	471,094	471,094
2,292,687	229,872	307,500		TRANSFERS	307,500	307,500	307,500
-	-	549,448		CONTINGENCY	895,576	895,576	1,024,244
-	-	1,642,072		UNAPPROPRIATED BALANCE	1,642,072	1,642,072	1,642,072
30,475,418	31,116,039	34,403,495		TOTAL GENERAL FUND EXPENDITURES	33,765,758	33,765,758	33,918,985
8,866,920	4,485,813	-		ENDING BALANCE	-	-	-



**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
<u>GENERAL GOVERNMENT</u>							
353,595	378,546	367,569	001	BOARD OF COMMISSIONERS	386,980	386,980	386,980
1,924	3,050	5,931	002	BOARD OF PROPERTY TAX APPEALS	5,931	5,931	5,931
1,158,273	1,214,490	1,133,288	003	PLANNING & DEVELOPMENT	1,002,019	1,002,019	1,002,019
127,644	138,836	120,502	005	LLIS PROJECT	109,401	109,401	124,401
518,405	626,161	529,911	010	CENTRAL ADMINISTRATION	535,514	535,514	535,514
425,632	489,588	417,563	013	FINANCE	389,522	389,522	389,522
1,595,227	1,700,445	1,657,353	020	ASSESSOR	1,722,481	1,722,481	1,722,481
218,112	231,953	234,297	031	COUNTY CLERK - ELECTIONS	251,954	251,954	251,954
329,602	380,753	381,053	032	COUNTY CLERK - OTHER	383,921	383,921	383,921
271,989	283,617	284,159	050	TAX COLLECTION	302,988	302,988	302,988
236,594	285,643	255,833	060	SURVEYOR	290,391	290,391	290,391
219,807	224,067	195,822	070	TREASURER	213,472	213,472	213,472
206,608	206,213	129,135	164	PRINT SHOP/MAIL ROOM	222,820	222,820	222,820
57,640	61,840	95,399	911	PROPERTY MANAGEMENT	97,051	97,051	97,051
1,265,200	1,371,012	1,294,616	912	FACILITIES MANAGEMENT	1,215,544	1,215,544	1,215,544
1,097,062	1,173,647	1,238,716	913	COMPUTER SERVICES	1,205,690	1,205,690	1,205,690
236,275	251,950	233,332	950	PERSONNEL	277,415	277,415	277,415
1,001,873	1,964,810	1,402,238	991	OTHER GENERAL GOVT	684,656	684,656	684,656
204,021	-	-	991	TRANSFER TO BUILDING RESERVE FUND	-	-	-
78,092	90,277	88,825	008	LCDC COASTAL MANAGEMENT GRANT (closed)	-	-	-
69,984	71,542	77,455	300	ADDRESSING SYSTEM (closed)	-	-	-
9,673,559	11,148,440	10,142,997		TOTAL GENERAL GOVERNMENT PROGRAMS EXPENDITURES	9,297,750	9,297,750	9,312,750
<u>GENERAL GOVERNMENT PROGRAMS BY CATEGORY</u>							
32,167,894	28,302,217	24,758,885		TOTAL REVENUE	23,580,265	23,580,265	23,670,965
EXPENDITURES:							
6,292,792	6,880,508	6,470,509		PERSONAL SERVICES	6,166,036	6,166,036	6,166,036
2,357,247	2,305,562	2,375,588		MATERIALS & SERVICES	2,498,620	2,498,620	2,513,620
769,566	1,500,414	825,000		CAPITAL EXPENDITURES	162,000	162,000	162,000
49,933	461,956	471,900		DEBT SERVICE	471,094	471,094	471,094
204,021	-	-		TRANSFERS	-	-	-
9,673,559	11,148,440	10,142,997		TOTAL GENERAL GOVERNMENT PROGRAMS EXPENDITURES	9,297,750	9,297,750	9,312,750
-	-	549,448		CONTINGENCY	895,576	895,576	1,024,244
-	-	1,642,072		UNAPPROPRIATED BALANCE	1,642,072	1,642,072	1,642,072
9,673,559	11,148,440	12,334,517		TOTAL	11,835,398	11,835,398	11,979,066

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: BOARD OF COMMISSIONERS (001)

A GENERAL GOVERNMENT PROGRAM

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.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Personal Services	311,894	317,984	308,729	323,980	323,980	323,980
Materials & Services	41,700	60,562	58,840	63,000	63,000	63,000
Total Expenditures	353,594	378,546	367,569	386,980	386,980	386,980
Full-Time Positions	3.00	3.00	3.00	3.00	3.00	3.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				001-BOARD OF COMMISSIONERS			
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
219,432	225,628	215,346	90101	COUNTY COMMISSIONERS	224,472	224,472	224,472
219,432	225,628	215,346		TOTAL SALARIES	224,472	224,472	224,472
				BENEFITS & BURDENS			
16,709	16,890	16,474	90801	FICA	17,172	17,172	17,172
24,138	24,812	23,688	90802	401(K) RETIREMENT	24,692	24,692	24,692
34,787	33,352	35,577	90804	HEALTH/DENTAL INSURANCE	39,490	39,490	39,490
3,342	3,693	3,888	90805	DENTAL INSURANCE	4,121	4,121	4,121
173	175	216	90806	LIFE INSURANCE	216	216	216
423	423	423	90807	LTD INSURANCE	423	423	423
2,934	2,835	2,864	90808	WORKER'S COMPENSATION	805	805	805
2,194	2,076	2,153	90809	UNEMPLOYMENT	4,489	4,489	4,489
7,763	8,100	8,100	90810	PEHP	8,100	8,100	8,100
92,463	92,356	93,383		TOTAL BENEFITS & BURDENS	99,508	99,508	99,508
311,895	317,984	308,729		TOTAL PERSONAL SERVICES	323,980	323,980	323,980
				MATERIALS & SERVICES			
11,280	10,889	8,000	91101	TRAVEL REIMBURSEMENT	8,000	8,000	8,000
3,479	7,503	5,000	91201	MEALS & LODGING	5,000	5,000	5,000
833	-	3,000	92802	PROFESSIONAL CONFERENCE	3,000	3,000	3,000
26,108	42,170	42,840	92803	ANNUAL AUDIT	47,000	47,000	47,000
41,700	60,562	58,840		TOTAL MATERIALS & SERVICES	63,000	63,000	63,000
353,595	378,546	367,569		TOTAL EXPENDITURES	386,980	386,980	386,980

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: BOARD OF PROPERTY TAX APPEALS (002)

A GENERAL GOVERNMENT PROGRAM

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.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Personal Services	0	0	2,181	2,181	2,181	2,181
Materials & Services	1,924	3,050	3,750	3,750	3,750	3,750
Total Expenditures	1,924	3,050	5,931	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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				002-BOARD OF PROPERTY TAX APPEALS			
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	2,000	90401	TEMPORARY EMPLOYEES	2,000	2,000	2,000
-	-	2,000		TOTAL SALARIES	2,000	2,000	2,000
				BENEFITS & BURDENS			
-	-	153	90801	FICA	153	153	153
-	-	28	90808	WORKER'S COMPENSATION	28	28	28
-	-	181		TOTAL BENEFITS & BURDENS	181	181	181
-	-	2,181		TOTAL PERSONAL SERVICES	2,181	2,181	2,181
				MATERIALS & SERVICES			
535	619	1,000	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
135	205	200	91201	MEALS & LODGING	200	200	200
600	1,150	1,500	91204	VOLUNTEER EXPENSES	1,500	1,500	1,500
159	254	250	91401	TELEPHONE	250	250	250
71	119	150	91501	POSTAGE	150	150	150
333	350	350	91601	PRINTING & PUBLICATIONS	350	350	350
91	353	300	94101	OFFICE SUPPLIES	300	300	300
1,924	3,050	3,750		TOTAL MATERIALS & SERVICES	3,750	3,750	3,750
1,924	3,050	5,931		TOTAL EXPENDITURES	5,931	5,931	5,931

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: PLANNING & DEVELOPMENT (003)

A GENERAL GOVERNMENT PROGRAM

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, zoning code and maps. Administer coastal zone management and federal flood insurance floodplain management programs. Review land use and related permit applications for consistency with applicable plans and codes, including coastal zone and flood hazard area regulations. 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 of land use regulations.

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

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

REVENUE AND EXPENDITURE SUMMARY

	Actual 2007-08	Actual 2008-09	Budgeted 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11
Total Revenues	948,240	704,001	693,000	668,000	668,000	668,000
Personal Services	1,050,624	1,085,276	1,015,977	904,019	904,019	904,019
Materials & Services	107,645	129,214	117,311	98,000	98,000	98,000
Total Expenditures	1,158,269	1,214,490	1,133,288	1,002,019	1,002,019	1,002,019
Full-Time Positions	15.00	15.00	13.60	10.00	10.00	10.00

EFFECTIVENESS INDICATORS: 1) Timeliness of service; 2) Quality and accuracy of completed work products (e.g. zoning staff reports, soils reports, plan 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, Geographic Information Systems (GIS), Health & Human Services, Addressing and Mapping, Surveyor's Office, Assessor's Office, County Counsel and the Board of Commissioners.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				003-PLANNING & DEVELOPMENT			
				REVENUE			
73,176	64,754	55,000	32755	FEES	60,000	60,000	60,000
302,643	275,995	265,000	32760	BLDG PERMIT L.C.	218,000	218,000	218,000
134,143	83,987	97,000	32762	PLUMBING PERMITS	57,000	57,000	57,000
218,827	141,622	158,000	32763	ELECTRICAL PERMITS	110,000	110,000	110,000
218,225	136,245	115,000	32765	SEPTIC PERMITS	130,000	130,000	130,000
-	-	1,000	33630	SERVICE TO SILETZ	1,000	1,000	1,000
-	-	-	33635	SERVICE TO TOLEDO	-	-	20,800
-	-	-	33640	COASTAL ZONE MGMT GRANT	30,000	30,000	30,000
590	(416)	-	36650	REFUNDS & REIMBURSEMENTS	60,000	60,000	-
-	-	-	36660	SCHOOL DISTRICT ADMIN FEES	-	-	2,800
637	1,814	2,000	36990	MISCELLANEOUS	2,000	2,000	39,100
948,241	704,001	693,000		TOTAL REVENUE	668,000	668,000	668,700
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
71,503	78,183	75,645	90201	DIRECTOR	83,265	83,265	83,265
67,292	73,432	71,147	90022	ENVIRONMENTAL MANAGER	79,782	79,782	79,782
67,374	73,432	71,147	90203	BUILDING OFFICIAL	79,782	79,782	79,782
38,879	44,099	42,728	90204	OFFICE MANAGER	47,914	47,914	47,914
81,544	82,888	80,313	90304	PLANNERS	157,251	157,251	157,251
211,661	231,341	202,062	90311	INSPECTORS/SANITARIANS	122,969	122,969	122,969
129,278	148,704	107,534	90316	PERMIT SPECIALISTS	43,747	43,747	43,747
47,693	13,341	30,000	90401	TEMPORARY EMPLOYEES	-	-	-
6,368	3,957	6,800	95001	OVERTIME	2,800	2,800	2,800
81	-	-	90504	EXCHANGE TIME PAYOFF	-	-	-
721,673	749,377	687,376		TOTAL SALARIES	617,510	617,510	617,510
				BENEFITS & BURDENS			
52,309	54,109	52,584	90801	FICA	47,240	47,240	47,240
73,770	80,954	75,611	90802	401(K) RETIREMENT	67,618	67,618	67,618
159,338	155,491	154,167	90804	HEALTH/DENTAL INSURANCE	131,635	131,635	131,635
15,297	17,144	16,848	90805	DENTAL INSURANCE	14,956	14,956	14,956
792	802	936	90806	LIFE INSURANCE	792	792	792
1,939	1,962	1,833	90807	LTD INSURANCE	1,551	1,551	1,551
16,543	16,815	18,008	90808	WORKER'S COMPENSATION	8,627	8,627	8,627
7,217	6,882	6,874	90809	UNEMPLOYMENT	12,350	12,350	12,350
1,748	1,740	1,740	90810	PEHP	1,740	1,740	1,740
328,953	335,899	328,601		TOTAL BENEFITS & BURDENS	286,509	286,509	286,509
1,050,626	1,085,276	1,015,977		TOTAL PERSONAL SERVICES	904,019	904,019	904,019

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				003-PLANNING & DEVELOPMENT			
				MATERIALS & SERVICES			
3,161	3,555	4,000	91101	TRAVEL REIMBURSEMENT	3,000	3,000	3,000
46,183	54,785	51,411	91102	MOTOR POOL	45,100	45,100	45,100
2,951	1,177	2,500	91201	MEALS & LODGING	2,500	2,500	2,500
6,074	7,423	6,200	91401	TELEPHONE	6,200	6,200	6,200
5,742	3,741	6,200	91501	POSTAGE	3,200	3,200	3,200
1,019	661	1,500	91601	PRINTING & PUBLICATIONS	1,500	1,500	1,500
399	-	500	92101	EQUIPMENT REPAIR	500	500	500
-	9	200	92801	PROFESSIONAL SERVICES	200	200	200
1,434	1,144	2,400	92802	PROFESSIONAL CONFERENCE	1,400	1,400	1,400
1,497	2,143	2,500	92901	MEMBERSHIP FEES & DUES	2,500	2,500	2,500
5,582	2,672	3,500	93301	MAINTENANCE AGREEMENTS	3,500	3,500	3,500
14,011	14,353	14,400	93901	CONTRACTUAL SERVICES	10,400	10,400	10,400
7,834	26,044	7,500	94101	OFFICE SUPPLIES	7,500	7,500	7,500
2,635	1,357	5,000	94102	FURNITURE/EQUIP <\$5000	1,000	1,000	1,000
5,685	7,306	4,000	94201	PRINT SHOP	4,000	4,000	4,000
878	917	2,000	95201	EDUCATION & LIBRARY	2,000	2,000	2,000
1,600	1,084	2,500	95202	CONTINUING EDUCATION	2,500	2,500	2,500
962	843	1,000	95901	OTHER SUPPLIES	1,000	1,000	1,000
107,647	129,214	117,311		TOTAL MATERIALS & SERVICES	98,000	98,000	98,000
1,158,273	1,214,490	1,133,288		TOTAL EXPENDITURES	1,002,019	1,002,019	1,002,019

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: GEOGRAPHIC INFORMATION SYSTEM (005)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	50,325	27,080	119,000	109,000	109,000	109,000
Personal Services	64,516	71,851	71,802	79,201	79,201	79,201
Materials & Services	63,125	66,985	48,700	30,200	30,200	30,200
Total Expenditures	127,641	138,836	120,502	109,401	109,401	109,401
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				005-LLIS PROJECT			
				REVENUE			
23,325	23,080	24,000	32222	911 MAPPING/STATE	24,000	24,000	24,000
27,000	4,000	95,000	33110	ORMAP STATE GRANT	-	-	-
-	-	-	34156	GIS FEES	85,000	85,000	85,000
50,325	27,080	119,000		TOTAL REVENUE	109,000	109,000	109,000
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
41,589	47,624	46,147	90205	GIS ANALYST	51,747	51,747	51,747
-	-	1,000	90401	TEMPORARY EMPLOYEES	-	-	-
41,589	47,624	47,147		TOTAL SALARIES	51,747	51,747	51,747
				BENEFITS & BURDENS			
3,073	3,538	3,530	90801	FICA	3,959	3,959	3,959
4,575	5,239	5,076	90802	401(K) RETIREMENT	5,692	5,692	5,692
11,596	11,169	11,859	90804	HEALTH INSURANCE	13,163	13,163	13,163
1,114	1,231	1,296	90805	DENTAL INSURANCE	1,374	1,374	1,374
58	58	72	90806	LIFE INSURANCE	72	72	72
141	141	141	90807	LTD INSURANCE	141	141	141
1,776	2,192	2,040	90808	WORKER'S COMPENSATION	1,838	1,838	1,838
416	479	461	90809	UNEMPLOYMENT	1,035	1,035	1,035
180	180	180	90810	PEHP	180	180	180
22,929	24,227	24,655		TOTAL BENEFITS & BURDENS	27,454	27,454	27,454
64,518	71,851	71,802		TOTAL PERSONAL SERVICES	79,201	79,201	79,201
				MATERIALS & SERVICES			
1,095	3,167	900	91101	TRAVEL REIMBURSEMENT	900	900	900
1,069	2,181	1,400	91201	MEALS & LODGING	1,400	1,400	1,400
238	22	100	91501	POSTAGE	100	100	100
176	242	200	91601	PRINTING & PUBLICATIONS	200	200	200
30,398	46,433	30,000	92801	PROFESSIONAL SERVICE	15,000	15,000	30,000
620	1,305	1,800	92802	PROFESSIONAL CONFERENCE	1,800	1,800	1,800
1,027	1,754	800	92901	MEMBERSHIP FEES & DUES	800	800	800
-	992	-	93301	MAINTENANCE AGREEMENTS	5,000	5,000	5,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				005-LLIS PROJECT			
-	377	-	93901	CONTRACTURAL SERVICES	-	-	-
294	1,271	700	94101	OFFICE SUPPLIES	700	700	700
24,717	6,033	4,500	94102	FURNITURE/EQUIP <\$5000	2,000	2,000	2,000
3,492	3,208	8,000	94105	OFFICE SOFTWARE	2,000	2,000	2,000
-	-	300	95201	EDUCATION & LIBRARY	300	300	300
63,126	66,985	48,700		TOTAL MATERIALS & SERVICES	30,200	30,200	45,200
127,644	138,836	120,502		TOTAL EXPENDITURES	109,401	109,401	124,401

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: CENTRAL ADMINISTRATION (010)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	183,055	100,369	96,475	101,650	101,650	101,650
Personal Services	471,523	548,927	464,311	480,614	480,614	480,614
Materials & Services	46,882	77,234	65,600	54,900	54,900	54,900
Total Expenditures	518,405	626,161	529,911	535,514	535,514	535,514
Full-Time Positions	6.00	6.00	5.50	5.00	5.00	5.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				010-CENTRAL ADMINISTRATION			
				REVENUE			
176,428	89,303	89,175	33310	CONF. TRIBE OF SILETZ AGREEMENT	91,850	91,850	91,850
-	4,685	1,000	34120	LEGAL FEES	3,500	3,500	3,500
6,627	6,381	6,300	36990	MISCELLANEOUS	6,300	6,300	6,300
183,055	100,369	96,475		TOTAL REVENUE	101,650	101,650	101,650
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
160,939	191,716	154,900	90201	LEGAL COUNSEL	177,531	177,531	177,531
171,520	196,437	166,576	90204	SUPPORT STAFF	157,144	157,144	157,144
1,762	-	-	90401	TEMPORARY EMPLOYEES	-	-	-
334,221	388,153	321,476		TOTAL SALARIES	334,675	334,675	334,675
				BENEFITS & BURDENS			
24,654	28,507	24,593	90801	FICA	25,603	25,603	25,603
36,317	42,698	35,362	90802	401(K) RETIREMENT	36,814	36,814	36,814
59,795	70,307	65,225	90804	HEALTH/DENTAL INSURANCE	65,817	65,817	65,817
5,755	7,755	7,128	90805	DENTAL INSURANCE	6,869	6,869	6,869
341	363	432	90806	LIFE INSURANCE	432	432	432
826	888	846	90807	LTD INSURANCE	846	846	846
4,187	4,519	3,934	90808	WORKER'S COMPENSATION	764	764	764
3,342	3,592	3,215	90809	UNEMPLOYMENT	6,694	6,694	6,694
2,085	2,145	2,100	90810	PEHP	2,100	2,100	2,100
137,302	160,774	142,835		TOTAL BENEFITS & BURDENS	145,939	145,939	145,939
471,523	548,927	464,311		TOTAL PERSONAL SERVICES	480,614	480,614	480,614
				MATERIALS & SERVICES			
2,758	6,040	2,500	91101	TRAVEL REIMBURSEMENT	2,250	2,250	2,250
4,203	3,133	5,000	91201	MEALS & LODGING	5,000	5,000	5,000
3,944	6,086	6,000	91401	TELEPHONE	6,000	6,000	6,000
2,237	2,110	2,000	91501	POSTAGE	2,000	2,000	2,000
971	11,255	1,500	91601	PRINTING & PUBLICATIONS	1,750	1,750	1,750
275	-	250	92101	EQUIPMENT REPAIR	250	250	250
-	25	-	92801	PROFESSIONAL SERVICES	-	-	-
1,128	2,245	1,600	92802	PROFESSIONAL CONFERENCE	1,600	1,600	1,600
1,994	2,570	2,500	92901	MEMBERSHIP FEES & DUES	2,500	2,500	2,500
3,419	3,234	3,750	93301	MAINTENANCE AGREEMENTS	3,750	3,750	3,750
15,388	26,091	27,500	93901	CONTRACTUAL SERVICES	20,000	20,000	20,000
3,469	3,407	4,000	94101	OFFICE SUPPLIES	2,500	2,500	2,500
2,301	4,176	2,000	94102	FURNITURE/EQUIP <\$5000	500	500	500
1,357	1,729	2,000	94103	OPERATING SUPPLIES	2,000	2,000	2,000
582	1,970	1,500	94201	PRINT SHOP	1,500	1,500	1,500

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				010-CENTRAL ADMINISTRATION			
2,431	2,547	3,000	95201	EDUCATION & LIBRARY	3,000	3,000	3,000
425	616	500	95202	CONTINUING EDUCATION	300	300	300
46,882	77,234	65,600		TOTAL MATERIALS & SERVICES	54,900	54,900	54,900
518,405	626,161	529,911		TOTAL EXPENDITURES	535,514	535,514	535,514

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: FINANCE (013)

A GENERAL GOVERNMENT PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	1,705,478	1,680,370	1,509,955	1,594,580	1,594,580	1,594,580
Personal Services	361,508	423,707	398,363	370,872	370,872	370,872
Materials & Services	64,125	65,881	19,200	18,650	18,650	18,650
Capital Outlay	0		0			
Total Expenditures	425,633	489,588	417,563	389,522	389,522	389,522
Full-Time Positions	5.00	5.00	5.00	4.00	4.00	4.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				013-FINANCE			
				REVENUE			
324,049	372,666	215,000	31510	STATE FORESTRY SALES	-	-	0
181,478	199,623	175,000	33110	OLCC REVENUE	187,000	187,000	187,000
4,853	17,402	10,000	33115	STATE AMUSE. DEVICE TAX	10,000	10,000	10,000
51,003	49,022	45,000	33120	CIGARETTE TAX	51,000	51,000	51,000
559,444	572,211	702,155	33320	INDIRECT COST ALLOCATION	675,000	675,000	675,000
-	-	-	33510	STATE FORESTRY SALES	346,560	346,560	346,560
354,514	319,719	287,800	33610	O & C LAND GRANT	259,020	259,020	259,020
6,830	4,946	-	34711	BILLINGS TO OTHER FUNDS	6,000	6,000	6,000
188	-	-	34990	CHARGES FOR SERVICES	-	-	-
223,116	119,935	75,000	36650	REFUNDS & REIMBURSEMENTS	60,000	60,000	60,000
4	24,846	-	36990	MISCELLANEOUS	-	-	-
1,705,479	1,680,370	1,509,955		TOTAL REVENUE	1,594,580	1,594,580	1,594,580
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
69,484	80,993	75,128	90201	DIRECTOR	82,078	82,078	82,078
61,389	66,317	41,973	90202	ACCOUNTING ANALYST	-	-	-
48,671	61,488	66,860	90203	ASSISTANT FINANCE DIRECTOR	74,975	74,975	74,975
43,971	45,953	44,179	90204	ACCOUNTING ANALYST	49,933	49,933	49,933
32,554	45,592	44,529	90205	ACCOUNT SPECIALIST	49,540	49,540	49,540
210	-	-	90401	TEMPORARY EMPLOYEES	-	-	-
256,279	300,343	272,669		TOTAL SALARIES	256,526	256,526	256,526
				BENEFITS & BURDENS			
18,502	20,887	20,859	90801	FICA	19,624	19,624	19,624
28,168	33,038	29,994	90802	401(K) RETIREMENT	28,218	28,218	28,218
45,491	54,048	59,295	90804	HEALTH INSURANCE	52,654	52,654	52,654
4,358	5,970	6,480	90805	DENTAL INSURANCE	5,495	5,495	5,495
283	283	360	90806	LIFE INSURANCE	288	288	288
693	693	705	90807	LTD INSURANCE	564	564	564
3,258	3,602	3,354	90808	WORKER'S COMPENSATION	632	632	632
2,563	2,931	2,727	90809	UNEMPLOYMENT	5,131	5,131	5,131
1,912	1,912	1,920	90810	PEHP	1,740	1,740	1,740
105,228	123,364	125,694		TOTAL BENEFITS & BURDENS	114,346	114,346	114,346
361,507	423,707	398,363		TOTAL PERSONAL SERVICES	370,872	370,872	370,872
				MATERIALS & SERVICES			
2,647	1,830	700	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
1,784	2,749	400	91201	MEALS & LODGING	400	400	400
1,197	2,712	1,700	91401	TELEPHONE	1,900	1,900	1,900
4,262	4,292	4,000	91501	POSTAGE	3,500	3,500	3,500
508	4,275	300	91601	PRINTING & PUBLICATIONS	350	350	350

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				013-FINANCE			
1,050	2,750	-	92802	PROFESSIONAL CONFERENCE	600	600	600
5,365	-	-	92803	PROFESSIONAL SERVICES	-	-	-
712	1,128	1,000	92901	MEMBERSHIP FEES & DUES	1,000	1,000	1,000
5,822	5,770	5,500	93301	MAINTENANCE AGREEMENTS	4,500	4,500	4,500
22,586	4,116	-	93901	CONTRACTUAL SERVICES	-	-	-
3,233	4,027	2,000	94101	OFFICE SUPPLIES	2,000	2,000	2,000
699	1,839	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
94	-	100	94103	OPERATING SUPPLIES	100	100	100
3,109	3,831	2,500	94201	PRINT SHOP	2,500	2,500	2,500
8,018	25,504	-	94210	QUARTERLY TAX BALANCING	-	-	-
-	35	-	95201	EDUCATION & LIBRARY	-	-	-
2,610	527	1,000	95202	CONTINUING EDUCATION	500	500	500
429	496	-	95901	OTHER SUPPLIES	300	300	300
64,125	65,881	19,200		TOTAL MATERIALS & SERVICES	18,650	18,650	18,650
425,632	489,588	417,563		TOTAL EXPENDITURES	389,522	389,522	389,522

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: ASSESSOR (020)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	632,610	1,105,836	510,266	520,466	520,466	520,466
Personal Services	1,506,264	1,617,994	1,534,883	1,603,011	1,603,011	1,603,011
Materials & Services	88,964	82,451	122,470	119,470	119,470	119,470
Total Expenditures	1,595,228	1,700,445	1,657,353	1,722,481	1,722,481	1,722,481
Full-Time Positions	22.00	22.00	21.00	20.00	20.00	20.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				020-ASSESSOR			
				REVENUE			
1,371	6,987	675	32110	FILING & SERVICE FEES	675	675	675
606,196	591,964	497,991	33105	A&T GRANT (DOR)	497,991	497,991	497,991
-	-	-	33106	MSAG GRANT	9,000	9,000	9,000
7,295	7,787	7,000	34110	MAP & COPY SALES	7,000	7,000	7,000
13,075	10,715	-	34111	MANUFACTURED STRUCTURE	-	-	-
4,367	2,182	4,500	34112	SALES OF COMPUTER REPORT	4,500	4,500	4,500
145	-	100	34115	FICHE SALES	100	100	100
-	-	-	34610	ADDRESSING BOOK SALES	1,200	1,200	1,200
162	80	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
632,611	619,715	510,266		TOTAL REVENUE	520,466	520,466	520,466
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
70,068	75,264	71,501	90101	ASSESSOR	75,264	75,264	75,264
57,574	63,863	62,288	90202	CHIEF APPRAISER	69,848	69,848	69,848
57,704	62,950	60,997	90204	CHIEF CARTOGRAPHER	68,400	68,400	68,400
67,292	74,295	71,986	90205	CHIEF OFFICE DEPUTY	78,371	78,371	78,371
357,118	385,783	408,053	90301	PROPERTY APPRAISERS	442,466	442,466	442,466
302,752	340,347	208,513	90310	ASSESSMENT SPECIALISTS	180,585	180,585	180,585
94,529	103,334	145,386	90311	CARTOGRAPHERS	158,764	158,764	158,764
-	-	1,200	90401	TEMPORARY EMPLOYEES	-	-	-
-	-	500	90501	OVERTIME	500	500	500
1,007,037	1,105,836	1,030,424		TOTAL SALARIES	1,074,198	1,074,198	1,074,198
				BENEFITS & BURDENS			
72,746	80,406	78,826	90801	FICA	82,176	82,176	82,176
110,775	121,643	113,216	90802	401(K) RETIREMENT	118,162	118,162	118,162
255,217	245,873	249,039	90804	HEALTH/DENTAL INSURANCE	263,270	263,270	263,270
24,507	27,108	27,216	90805	DENTAL INSURANCE	27,475	27,475	27,475
1,267	1,267	1,512	90806	LIFE INSURANCE	1,512	1,512	1,512
3,102	3,102	2,961	90807	LTD INSURANCE	2,820	2,820	2,820
18,415	19,466	18,145	90808	WORKER'S COMPENSATION	8,674	8,674	8,674
10,070	10,053	10,304	90809	UNEMPLOYMENT	21,484	21,484	21,484
3,128	3,240	3,240	90810	PEHP	3,240	3,240	3,240
499,227	512,158	504,459		TOTAL BENEFITS & BURDENS	528,813	528,813	528,813
1,506,264	1,617,994	1,534,883		TOTAL PERSONAL SERVICES	1,603,011	1,603,011	1,603,011
				MATERIALS & SERVICES			
1,534	825	3,600	91101	TRAVEL REIMBURSEMENT	3,600	3,600	3,600
32,306	32,873	34,700	91102	MOTOR POOL	31,700	31,700	31,700
4,064	5,672	10,000	91201	MEALS & LODGING	10,000	10,000	10,000
6,433	8,958	8,020	91401	TELEPHONE	8,020	8,020	8,020

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				020-ASSESSOR			
4,836	4,639	7,500	91501	POSTAGE	7,500	7,500	7,500
1,385	984	2,950	91601	PRINTING & PUBLICATIONS	2,950	2,950	2,950
-	9	3,000	92101	EQUIPMENT REPAIR	3,000	3,000	3,000
11,963	-	-	92102	COMPUTER EQUIPMENT	-	-	-
-	3	100	92801	PROFESSIONAL SERVICES	100	100	100
-	1,400	2,000	92802	PROFESSIONAL CONFERENCE	2,000	2,000	2,000
490	560	800	92901	MEMBERSHIP FEES & DUES	800	800	800
5,891	6,413	11,200	93301	MAINTENANCE AGREEMENTS	11,200	11,200	11,200
1,070	818	2,350	93901	CONTRACTUAL SERVICES	2,350	2,350	2,350
2,594	1,136	2,600	93902	MICROFICHE SERVICES	2,600	2,600	2,600
8,728	8,474	10,150	94101	OFFICE SUPPLIES	10,150	10,150	10,150
3,147	6,979	13,100	94102	FURNITURE/EQUIP <\$5000	13,100	13,100	13,100
-	-	500	94105	OFFICE SOFTWARE	500	500	500
1,596	1,787	4,100	94201	PRINT SHOP	4,100	4,100	4,100
1,605	281	2,000	95201	EDUCATION & LIBRARY	2,000	2,000	2,000
1,321	640	3,800	95202	CONTINUING EDUCATION	3,800	3,800	3,800
88,963	82,451	122,470		TOTAL MATERIALS & SERVICES	119,470	119,470	119,470
1,595,227	1,700,445	1,657,353		TOTAL EXPENDITURES	1,722,481	1,722,481	1,722,481

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: COUNTY CLERK-ELECTIONS (031)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	632,610	1,105,836	510,266	520,466	520,466	520,466
Personal Services	1,506,264	1,617,994	1,534,883	1,603,011	1,603,011	1,603,011
Materials & Services	88,964	82,451	122,470	119,470	119,470	119,470
Total Expenditures	1,595,228	1,700,445	1,657,353	1,722,481	1,722,481	1,722,481
Full-Time Positions	22.00	22.00	21.00	20.00	20.00	20.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				031-COUNTY CLERK - ELECTIONS			
				REVENUE			
21,482	67,985	31,500	34150	ELECTION REIMBURSEMENTS	55,000	55,000	55,000
863	1,210	500	34151	OTHER CHARGES	500	500	500
22,345	69,195	32,000		TOTAL REVENUE	55,500	55,500	55,500
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
56,842	61,230	49,828	90201	CHIEF DEPUTY CLERK	67,399	67,399	67,399
(87)	-	-	90301	ELECTION WORKERS	-	-	-
34,996	37,022	45,000	90401	TEMPORARY EMPLOYEES	40,000	40,000	40,000
1,905	918	4,000	90501	OVERTIME	4,000	4,000	4,000
93,656	99,170	98,828		TOTAL SALARIES	111,399	111,399	111,399
				BENEFITS & BURDENS			
6,939	7,387	7,561	90801	FICA	8,522	8,522	8,522
6,223	6,776	5,482	90802	401(K) RETIREMENT	7,854	7,854	7,854
11,591	11,161	11,859	90804	HEALTH INSURANCE	13,163	13,163	13,163
1,114	1,230	1,296	90805	DENTAL INSURANCE	1,374	1,374	1,374
39	39	72	90806	LIFE INSURANCE	144	144	144
141	141	141	90807	LTD INSURANCE	141	141	141
1,203	1,246	1,216	90808	WORKER'S COMPENSATION	275	275	275
937	919	988	90809	UNEMPLOYMENT	2,228	2,228	2,228
180	180	180	90810	PEHP	180	180	180
28,367	29,079	28,795		TOTAL BENEFITS & BURDENS	33,881	33,881	33,881
122,023	128,249	127,623		TOTAL PERSONAL SERVICES	145,280	145,280	145,280
				MATERIALS & SERVICES			
1,977	2,357	3,000	91101	TRAVEL REIMBURSEMENT	3,000	3,000	3,000
693	1,313	1,500	91201	MEALS & LODGING	1,500	1,500	1,500
634	895	874	91401	TELEPHONE	874	874	874
21,126	12,489	20,000	91501	POSTAGE	20,000	20,000	20,000
32,372	47,594	35,000	91601	PRINTING AND PUBLICATION	35,000	35,000	35,000
3,407	5,679	7,000	92808	PROFESSIONAL SERVICES	7,000	7,000	7,000
-	-	300	92901	MEMBERSHIP FEES & DUES	300	300	300
8,492	10,444	15,000	93301	MAINTENANCE AGREEMENTS	15,000	15,000	15,000
10	10	-	93901	CONTRACTUAL SERVICES	-	-	-
2,231	1,920	4,000	94101	OFFICE SUPPLIES	4,000	4,000	4,000
-	9,831	-	94102	FURNITURE/EQUIP <\$5000	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				031-COUNTY CLERK - ELECTIONS			
2,081	1,984	5,000	94201	PRINT SHOP	5,000	5,000	5,000
15,445	9,188	15,000	95901	OTHER SUPPLIES	15,000	15,000	15,000
88,468	103,704	106,674		TOTAL MATERIALS & SERVICES	106,674	106,674	106,674
				CAPITAL EXPENDITURES			
7,621	-	-	98202	COMPUTER EQUIPMENT	-	-	-
7,621	-	-		TOTAL CAPITAL EXPENDITURES	-	-	-
218,112	231,953	234,297		TOTAL EXPENDITURES	251,954	251,954	251,954

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: COUNTY CLERK-RECORDS AND ADMINISTRATION (032)

A GENERAL GOVERNMENT PROGRAM

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 1,500 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	423,949	358,177	353,000	356,000	356,000	356,000
Personal Services	305,674	338,900	333,353	335,721	335,721	335,721
Materials & Services	23,927	41,853	47,700	48,200	48,200	48,200
Total Expenditures	329,601	380,753	381,053	383,921	383,921	383,921
Full-Time Positions	5.00	5.00	4.00	4.00	4.00	4.00

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, the State A & T fund, and the Housing Alliance.

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				032-COUNTY CLERK - OTHER			
				REVENUE			
377,526	320,374	320,000	32210	CLERK'S FEES	320,000	320,000	320,000
7,967	7,023	7,000	32211	A&T RECORDING FEE	8,000	8,000	8,000
32,462	21,541	18,000	34155	PASSPORTS	20,000	20,000	20,000
5,995	9,139	8,000	34160	LIENS	8,000	8,000	8,000
-	100	-	36990	MISCELLANEOUS	-	-	-
423,950	358,177	353,000		TOTAL REVENUE	356,000	356,000	356,000
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
74,496	76,212	72,401	90101	COUNTY CLERK	76,212	76,212	76,212
36,194	38,698	34,796	90201	ADMINISTRATIVE ASSISTANT	47,067	47,067	47,067
109,521	129,967	96,353	90301	CLERK DEPUTIES	88,535	88,535	88,535
-	134	15,000	90401	TEMPORARY EMPLOYEES	15,000	15,000	15,000
-	125	1,000	90501	OVERTIME	1,000	1,000	1,000
220,211	245,136	219,550		TOTAL SALARIES	227,814	227,814	227,814
				BENEFITS & BURDENS			
16,123	18,038	16,796	90801	FICA	17,428	17,428	17,428
24,223	26,953	22,391	90802	401(K) RETIREMENT	23,409	23,409	23,409
33,012	35,775	59,295	90804	HEALTH INSURANCE	52,654	52,654	52,654
3,160	3,929	6,480	90805	DENTAL INSURANCE	5,495	5,495	5,495
288	307	360	90806	LIFE INSURANCE	360	360	360
705	752	705	90807	LTD INSURANCE	564	564	564
2,870	2,975	2,700	90808	WORKER'S COMPENSATION	561	561	561
2,202	2,155	2,196	90809	UNEMPLOYMENT	4,556	4,556	4,556
2,880	2,880	2,880	90810	PEHP	2,880	2,880	2,880
85,463	93,764	113,803		TOTAL BENEFITS & BURDENS	107,907	107,907	107,907
305,674	338,900	333,353		TOTAL PERSONAL SERVICES	335,721	335,721	335,721
				MATERIALS & SERVICES			
182	557	1,000	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
570	474	1,000	91201	MEALS & LODGING	1,000	1,000	1,000
2,381	2,916	2,000	91401	TELEPHONE	2,000	2,000	2,000
4,350	3,324	5,000	91501	POSTAGE	5,000	5,000	5,000
640	725	1,000	91601	PRINTING & PUBLICATIONS	1,000	1,000	1,000
-	-	200	92101	EQUIPMENT REPAIR	200	200	200
370	585	900	92802	PROFESSIONAL CONFERENCE	900	900	900
443	450	700	92901	MEMBERSHIP FEES & DUES	700	700	700
2,211	11,148	13,000	93301	MAINTENANCE AGREEMENTS	13,500	13,500	13,500
-	8,400	5,000	93901	CONTRACTUAL SERVICES	5,000	5,000	5,000
5,197	4,329	6,000	94101	OFFICE SUPPLIES	6,000	6,000	6,000
-	-	500	94102	FURNITURE/EQUIP <\$5000	500	500	500

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				032-COUNTY CLERK - OTHER			
974	671	1,000	94201	PRINT SHOP	1,000	1,000	1,000
3,124	3,138	3,000	94210	USAGE FEES	3,000	3,000	3,000
415	-	400	95201	EDUCATION & LIBRARY	400	400	400
2,883	4,329	6,000	95901	OTHER SUPPLIES	6,000	6,000	6,000
188	807	1,000	96901	OTHER FIXED CHARGES	1,000	1,000	1,000
23,928	41,853	47,700		TOTAL MATERIALS & SERVICES	48,200	48,200	48,200
329,602	380,753	381,053		TOTAL EXPENDITURES	383,921	383,921	383,921

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: TAX COLLECTOR (050) A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	6,810	9,065	8,351	8,351	8,351	8,351
Personal Services	219,209	226,323	218,009	233,218	233,218	233,218
Materials & Services	52,781	57,294	66,150	69,770	69,770	69,770
Total Expenditures	271,990	283,617	284,159	302,988	302,988	302,988
Full-Time Positions	3.50	3.50	3.00	3.00	3.00	3.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				050-TAX COLLECTION			
				REVENUE			
327	784	1,887	34990	MISC CHG FOR SVC	1,887	1,887	1,887
5,954	6,075	6,464	36650	REFUNDS & REIMBURSEMENTS	6,464	6,464	6,464
528	2,206	-	36990	MISCELLANEOUS	-	-	-
6,809	9,065	8,351		TOTAL REVENUE	8,351	8,351	8,351
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
25,025	17,935	46,147	90201	TAX AND TREASURER ANALYS	51,747	51,747	51,747
116,718	132,999	89,014	90301	TAX DEPUTIES	99,817	99,817	99,817
2,727	2,804	13,053	90401	TEMPORARY EMPLOYEES	5,053	5,053	5,053
144,470	153,738	148,214		TOTAL SALARIES	156,617	156,617	156,617
				BENEFITS & BURDENS			
10,595	11,178	11,338	90801	FICA	11,981	11,981	11,981
15,806	16,544	14,868	90802	401(K) RETIREMENT	16,672	16,672	16,672
40,344	36,828	35,577	90804	HEALTH INSURANCE	39,490	39,490	39,490
3,876	4,056	3,888	90805	DENTAL INSURANCE	4,121	4,121	4,121
202	190	216	90806	LIFE INSURANCE	216	216	216
493	464	423	90807	LTD INSURANCE	423	423	423
1,876	1,850	1,823	90808	WORKER'S COMPENSATION	386	386	386
1,445	1,422	1,482	90809	UNEMPLOYMENT	3,132	3,132	3,132
101	53	180	90810	PEHP	180	180	180
74,738	72,585	69,795		TOTAL BENEFITS & BURDENS	76,601	76,601	76,601
219,208	226,323	218,009		TOTAL PERSONAL SERVICES	233,218	233,218	233,218
				MATERIALS & SERVICES			
781	660	600	91101	TRAVEL REIMBURSEMENT	600	600	600
434	610	700	91201	MEALS & LODGING	700	700	700
1,187	1,990	1,800	91401	TELEPHONE	1,800	1,800	1,800
20,636	21,965	22,000	91501	POSTAGE	25,000	25,000	25,000
998	681	1,000	91601	PRINTING & PUBLICATIONS	1,000	1,000	1,000
492	-	1,000	92101	EQUIPMENT REPAIR	1,000	1,000	1,000
505	997	500	92802	PROFESSIONAL CONFERENCE	720	720	720
248	238	250	92901	MEMBERSHIP FEES & DUES	250	250	250
476	826	1,100	93301	MAINTENANCE AGREEMENTS	1,100	1,100	1,100
18,145	18,616	28,900	93901	CONTRACTUAL SERVICES	28,900	28,900	28,900
3,568	2,564	2,600	94101	OFFICE SUPPLIES	3,000	3,000	3,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				050-TAX COLLECTION			
-	2,165	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
200	121	500	94201	PRINT SHOP	500	500	500
4,392	5,673	4,500	94210	USAGE FEES	4,500	4,500	4,500
600	188	700	96101	FIDELITY BONDS	700	700	700
119	-	-	96901	OTHER FIXED CHARGES	-	-	-
52,781	57,294	66,150		TOTAL MATERIALS & SERVICES	69,770	69,770	69,770
271,989	283,617	284,159		TOTAL EXPENDITURES	302,988	302,988	302,988

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: SURVEYOR (060)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	130,435	73,815	65,500	125,500	125,500	125,500
Personal Services	210,694	235,551	222,533	256,791	256,791	256,791
Materials & Services	25,882	27,092	33,300	33,600	33,600	33,600
Capital Outlay	0	23,000	0	0	0	0
Total Expenditures	236,576	285,643	255,833	290,391	290,391	290,391
Full-Time Positions	2.10	2.10	2.00	2.00	2.00	2.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				060-SURVEYOR			
				REVENUE			
11,030	4,060	6,000	32855	SURVEY PARTITION CHECKS	6,000	6,000	6,000
43,170	5,906	5,000	32860	SURVEY SUBDIVISION CHECK	5,000	5,000	5,000
10,340	6,790	5,000	32865	SURVEY CONDO CHECKS	5,000	5,000	5,000
23,151	13,188	6,000	32990	SURVEY FILING FEES	6,000	6,000	6,000
-	-	1,000	33990	MISC INTERGOVERNMENTAL	1,000	1,000	1,000
34,890	36,625	36,000	34170	SERVICES TO ROAD DEPT.	96,000	96,000	96,000
7,293	5,221	5,000	34740	COPY SALES	5,000	5,000	5,000
177	2,000	1,500	34990	ALL OTHER CHARGES FOR SVC	1,500	1,500	1,500
385	25	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
130,436	73,815	65,500		TOTAL REVENUE	125,500	125,500	125,500
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
59,597	61,901	59,718	90101	COUNTY SURVEYOR	60,970	60,970	60,970
22,286	26,524	25,708	90201	DEPUTY COUNTY SURVEYOR	43,242	43,242	43,242
26,691	32,126	31,138	90202	ADMINISTRATIVE ASSISTANT	34,917	34,917	34,917
4,973	3,974	2,300	90206	CADASTRAL SURVEY	-	-	-
29,545	33,878	32,335	90302	SURVEY TECHNICIAN II	35,203	35,203	35,203
364	-	-	90401	TEMPORARY EMPLOYEES	-	-	-
143,456	158,403	151,199		TOTAL SALARIES	174,332	174,332	174,332
				BENEFITS & BURDENS			
10,568	11,752	11,567	90801	FICA	13,336	13,336	13,336
15,643	17,425	16,632	90802	401(K) RETIREMENT	19,176	19,176	19,176
31,178	35,071	32,238	90804	HEALTH INSURANCE	38,406	38,406	38,406
2,985	3,872	3,537	90805	DENTAL INSURANCE	3,716	3,716	3,716
156	181	200	90806	LIFE INSURANCE	200	200	200
381	446	387	90807	LTD INSURANCE	415	415	415
2,453	4,171	2,752	90808	WORKER'S COMPENSATION	1,558	1,558	1,558
1,435	1,779	1,512	90809	UNEMPLOYMENT	3,487	3,487	3,487
2,439	2,451	2,509	90810	PEHP	2,165	2,165	2,165
67,238	77,148	71,334		TOTAL BENEFITS & BURDENS	82,459	82,459	82,459
210,694	235,551	222,533		TOTAL PERSONAL SERVICES	256,791	256,791	256,791
				MATERIALS & SERVICES			
976	852	1,500	91101	TRAVEL REIMBURSEMENT	1,500	1,500	1,500
7,580	10,225	9,300	91102	MOTOR POOL	9,600	9,600	9,600
298	1,661	1,000	91201	MEALS & LODGING	1,000	1,000	1,000
1,250	548	500	91401	TELEPHONE	500	500	500
236	216	200	91501	POSTAGE	200	200	200
19	-	-	91601	PRINTING & PUBLICATIONS	-	-	-
-	3	1,000	92801	PROFESSIONAL SERVICES	1,000	1,000	1,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				060-SURVEYOR			
991	985	1,000	92802	PROFESSIONAL CONFERENCE	1,000	1,000	1,000
790	577	600	92901	MEMBERSHIP FEES & DUES	600	600	600
1,959	3,565	3,500	93301	MAINTENANCE AGREEMENTS	3,500	3,500	3,500
660	818	1,000	94101	OFFICE SUPPLIES	1,000	1,000	1,000
3,839	163	2,000	94102	FURNITURE/EQUIP <\$5000	2,000	2,000	2,000
2,102	1,040	3,000	94103	OPERATING SUPPLIES	3,000	3,000	3,000
730	2,060	2,200	94105	OFFICE SOFTWARE	2,200	2,200	2,200
3	75	300	94201	PRINT SHOP	300	300	300
147	26	200	95201	EDUCATION & LIBRARY	200	200	200
4,320	4,278	6,000	96601	RENTALS OF SPACE	6,000	6,000	6,000
25,900	27,092	33,300		TOTAL MATERIALS & SERVICES	33,600	33,600	33,600
				CAPITAL EXPENDITURES			
-	23,000	-	98201	EQUIPMENT	-	-	-
-	23,000	-		TOTAL CAPITAL EXPENDITURES	-	-	-
236,594	285,643	255,833		TOTAL EXPENDITURES	290,391	290,391	290,391

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: TREASURER (070) A GENERAL GOVERNMENT PROGRAM

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.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenue	16,218,680	16,648,197	17,081,619	17,302,805	17,302,805	17,302,805
Personal Services	201,003	196,112	159,537	174,187	174,187	174,187
Materials & Services	18,803	27,955	36,285	39,285	39,285	39,285
Total Expenditures	219,806	224,067	195,822	213,472	213,472	213,472
Full-Time Positions	2.50	2.50	2.00	2.00	2.00	2.00

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.

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				070-TREASURER			
				REVENUE			
13,949,456	14,472,468	14,950,000	31110	CURRENT YEAR PROPERTY TAX	15,623,000	15,623,000	15,713,000
410,679	444,596	475,000	31120	PRIOR YEAR PROPERTY TAX	414,000	414,000	414,000
3,635	4,171	3,600	31130	COSTS & PENALTIES	3,600	3,600	3,600
5,995	12,955	13,000	31140	FORECLOSURE REDEMPTION	13,000	13,000	13,000
60,568	63,702	64,000	31310	ELECTRIC COOP TAX	64,000	64,000	64,000
36,765	101,314	59,000	31411	FEDERAL IN LIEU	59,000	59,000	59,000
1,060,222	1,018,176	1,000,000	31600	TRANSIENT ROOM TAX	1,100,000	1,100,000	1,100,000
24,230	192,348	200,000	31601	TRANS ROOM TAX/AQUARIUM	-	-	-
156,040	180,151	257,719	31610	TRANS ROOM TAX/CH OF COMM	-	-	-
6,162	10,540	6,200	61611	WESTERN OR SEVERANCE TAX	6,200	6,200	6,200
498,275	128,317	53,000	36175	INTEREST ON INVESTMENTS	20,000	20,000	20,000
2,379	-	50	36650	REFUNDS & REIMBURSEMENTS	-	-	-
4,275	19,459	50	36990	MISCELLANEOUS	5	5	5
16,218,681	16,648,197	17,081,619		TOTAL REVENUE	17,302,805	17,302,805	17,392,805
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
72,240	73,086	64,034	90101	COUNTY TREASURER	67,404	67,404	67,404
23,072	17,399	-	90201	TAX AND TREASURER ANALYST	-	-	-
42,405	46,272	44,835	90302	REVENUE SPECIALIST	51,282	51,282	51,282
137,717	136,757	108,869		TOTAL SALARIES	118,686	118,686	118,686
				BENEFITS & BURDENS			
9,892	9,836	8,328	90801	FICA	9,079	9,079	9,079
14,935	15,043	11,976	90802	401(K) RETIREMENT	13,055	13,055	13,055
29,231	25,607	23,718	90804	HEALTH INSURANCE	26,327	26,327	26,327
2,808	2,819	2,592	90805	DENTAL INSURANCE	2,748	2,748	2,748
144	132	144	90806	LIFE INSURANCE	144	144	144
353	323	282	90807	LTD INSURANCE	282	282	282
1,768	1,626	1,339	90808	WORKER'S COMPENSATION	292	292	292
1,377	1,216	1,089	90809	UNEMPLOYMENT	2,374	2,374	2,374
2,779	2,753	1,200	90810	PEHP	1,200	1,200	1,200
63,287	59,355	50,668		TOTAL BENEFITS & BURDENS	55,501	55,501	55,501
201,004	196,112	159,537		TOTAL PERSONAL SERVICES	174,187	174,187	174,187
				MATERIALS & SERVICES			
381	233	200	91101	TRAVEL REIMBURSEMENT	200	200	200
286	262	500	91201	MEALS & LODGING	500	500	500
578	971	810	91401	TELEPHONE	810	810	810
563	562	750	91501	POSTAGE	750	750	750
-	-	50	91601	PRINTING & PUBLICATIONS	50	50	50
-	-	375	92101	EQUIPMENT REPAIR	375	375	375
50	325	625	92802	PROFESSIONAL CONFERENCE	850	850	850

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				070-TREASURER			
350	195	350	92901	MEMBERSHIP FEES & DUES	350	350	350
96	-	725	93301	MAINTENANCE AGREEMENTS	725	725	725
13,671	20,786	30,000	93901	CONTRACTUAL SERVICES	33,000	33,000	33,000
80	80	1,000	94101	OFFICE SUPPLIES	1,000	1,000	1,000
2,165	4,414	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
58	27	100	94201	PRINT SHOP	100	100	100
425	-	400	95202	CONTINUING EDUCATION	175	175	175
100	100	100	96101	FIDELITY BONDS	100	100	100
-	-	300	96901	OTHER FIXED CHARGES	300	300	300
18,803	27,955	36,285		TOTAL MATERIALS & SERVICES	39,285	39,285	39,285
219,807	224,067	195,822		TOTAL EXPENDITURES	213,472	213,472	213,472

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: PRINT SHOP/MAIL ROOM (164)

A GENERAL GOVERNMENT PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	2,195	3,724	9,493	130,000	130,000	130,000
Personal Services	170,934	188,276	130,485	72,920	72,920	72,920
Materials & Services	35,674	17,937	(1,350)	149,900	149,900	149,900
Total Expenditures	206,608	206,213	129,135	222,820	222,820	222,820
 Full-Time Positions	 3.00	 3.00	 2.00	 1.00	 1.00	 1.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				164-PRINT SHOP/MAIL ROOM			
				REVENUE			
-	-	-	34711	BILLINGS TO OTHER FUNDS	30,000	30,000	30,000
-	-	-	34712	POSTAGE BILLED TO OTHER FUNDS	90,000	90,000	90,000
2,195	3,644	9,493	34800	OUTSIDE SALES	10,000	10,000	10,000
-	80	-	36990	ALL OTHER MISCELLANEOUS	-	-	-
2,195	3,724	9,493		TOTAL REVENUE	130,000	130,000	130,000
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
107,181	122,256	84,266	90301	RECORDS TECHNICIANS	47,247	47,247	47,247
594	641	-	90401	TEMPORARY EMPLOYEES	-	-	-
107,775	122,897	84,266		TOTAL SALARIES	47,247	47,247	47,247
				BENEFITS & BURDENS			
7,770	8,938	6,446	90801	FICA	3,614	3,614	3,614
11,805	13,448	9,270	90802	401(K) RETIREMENT	5,197	5,197	5,197
34,792	33,516	23,718	90804	HEALTH INSURANCE	13,163	13,163	13,163
3,342	3,694	2,592	90805	DENTAL INSURANCE	1,374	1,374	1,374
173	173	144	90806	LIFE INSURANCE	72	72	72
423	423	282	90807	LTD INSURANCE	141	141	141
3,776	4,069	2,924	90808	WORKER'S COMPENSATION	1,167	1,167	1,167
1,078	1,118	843	90809	UNEMPLOYMENT	945	945	945
63,159	65,379	46,219		TOTAL BENEFITS & BURDENS	25,673	25,673	25,673
170,934	188,276	130,485		TOTAL PERSONAL SERVICES	72,920	72,920	72,920
				MATERIALS & SERVICES			
3,798	4,979	5,600	91102	MOTOR POOL	4,700	4,700	4,700
148	211	200	91401	TELEPHONE	200	200	200
1,336	628	700	91501	POSTAGE	90,000	90,000	90,000
-	-	5,000	93301	MAINTENANCE AGREEMENTS	-	-	-
24,455	20,008	23,400	94101	OFFICE SUPPLIES	22,000	22,000	22,000
2,720	-	500	94102	FURNITURE/EQUIP <\$5000	-	-	-
(57,529)	(56,916)	(76,750)	94201	PRINT SHOP	-	-	-
76	390	-	95902	CHANGE IN INVENTORY	-	-	-
60,670	48,637	40,000	96701	RENTALS OF EQUIPMENT	33,000	33,000	33,000
35,674	17,937	(1,350)		TOTAL MATERIALS & SERVICES	149,900	149,900	149,900
206,608	206,213	129,135		TOTAL EXPENDITURES	222,820	222,820	222,820

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: PUBLIC PROPERTY MANAGEMENT (911)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	321,574	252,578	660,097	1,137,700	1,137,700	1,137,700
Personal Services	100,709	142,183	188,287	210,235	210,235	210,235
Materials & Services	110,672	126,830	109,970	124,120	124,120	124,120
Capital Outlay	89,564	76,109	495,000	884,000	884,000	884,000
Total Expenditures	300,945	345,122	793,257	1,218,355	1,218,355	1,218,355
Full-Time Positions	2.00	2.00	2.17	2.50	2.50	2.50

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				911-PROPERTY MANAGEMENT			
				REVENUE			
55,482	-	97,420	31200	REIMBURSEMENT	97,420	97,420	97,420
35,396	47,321	16,500	31210	DISTRIBUTION	16,500	16,500	16,500
2,806	-	3,000	31220	TAX PENALTIES & FEES REIMB.	3,000	3,000	3,000
-	14,500	-	36990	MISCELLANEOUS	-	-	-
93,684	61,821	116,920		TOTAL REVENUE	116,920	116,920	116,920
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
35,556	40,712	46,352	90301	PROPERTY MANAGER	47,593	47,593	47,593
35,556	40,712	46,352		TOTAL SALARIES	47,593	47,593	47,593
				BENEFITS & BURDENS			
2,255	2,707	3,546	90801	FICA	3,641	3,641	3,641
3,872	4,478	5,099	90802	401(K) RETIREMENT	5,235	5,235	5,235
7,681	7,589	9,585	90804	HEALTH INSURANCE	9,873	9,873	9,873
736	828	1,071	90805	DENTAL INSURANCE	1,030	1,030	1,030
58	58	72	90806	LIFE INSURANCE	54	54	54
141	141	141	90807	LTD INSURANCE	106	106	106
442	467	597	90808	WORKER'S COMPENSATION	117	117	117
356	376	486	90809	UNEMPLOYMENT	952	952	952
15,541	16,644	20,597		TOTAL BENEFITS & BURDENS	21,008	21,008	21,008
51,097	57,356	66,949		TOTAL PERSONAL SERVICES	68,601	68,601	68,601
				MATERIALS & SERVICES			
233	324	500	91101	TRAVEL REIMBURSEMENT	500	500	500
327	637	600	91201	MEALS & LODGING	600	600	600
59	25	150	91501	POSTAGE	150	150	150
2,686	722	1,200	91601	PRINTING & PUBLICATIONS	1,200	1,200	1,200
56	-	-	92001	UTILITIES	-	-	-
562	577	1,000	92801	PROFESSIONAL SERVICES	1,000	1,000	1,000
155	275	200	92802	PROFESSIONAL CONFERENCE	200	200	200
-	-	5,500	92804	PROFESSIONAL SERVICES	5,500	5,500	5,500
531	50	750	92901	MEMBERSHIP FEES & DUES	750	750	750
265	165	10,000	93901	CONTRACTUAL SERVICES	10,000	10,000	10,000
60	-	50	94101	OFFICE SUPPLIES	50	50	50

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				911-PROPERTY MANAGEMENT			
-	-	2,000	94102	FURNITURE/EQUIP <\$5000	2,000	2,000	2,000
-	-	200	94105	OFFICE SOFTWARE	200	200	200
51	47	100	94210	COPIER SVCS	100	100	100
-	-	4,000	95902	LAND SALES/MAINT. & REPAIR	4,000	4,000	4,000
1,200	1,200	1,200	96601	RENTALS OF SPACE	1,200	1,200	1,200
358	462	1,000	96710	PROPERTY TAXES	1,000	1,000	1,000
6,543	4,484	28,450		TOTAL MATERIALS & SERVICES	28,450	28,450	28,450
57,640	61,840	95,399		TOTAL EXPENDITURES	97,051	97,051	97,051

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: MAINTENANCE AND FACILITIES DEPARTMENT (912)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	23,826	27,999	23,323	24,025	24,025	24,025
Personal Services	470,675	503,922	332,317	249,448	249,448	249,448
Materials & Services	773,145	789,716	914,370	924,096	924,096	924,096
Capital Outlay	21,380	77,374	0	42,000	42,000	42,000
Total Expenditures	1,265,200	1,371,012	1,246,687	1,215,544	1,215,544	1,215,544
Full-Time Positions	6.00	6.00	4.67	3.00	3.00	3.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				912-FACILITIES MANAGEMENT			
				REVENUE			
23,094	22,031	23,323	33324	BENTON COUNTY RENT	24,025	24,025	24,025
732	5,968	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
23,826	27,999	23,323		TOTAL REVENUE	24,025	24,025	24,025
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
65,814	73,203	70,932	90201	BLDG MAINTENANCE SPVR	-	-	-
46,221	50,527	48,957	90202	MAINTENANCE TECHNICIAN	54,899	54,899	54,899
176,215	192,478	100,924	90301	BLDG. MAINT. TECHS	106,676	106,676	106,676
19,251	22,271	32,117	90302	PARK MAINTENANCE WORKERS	-	-	-
2,977	3,484	4,000	90501	OVERTIME	4,000	4,000	4,000
310,478	341,963	256,930		TOTAL SALARIES	165,575	165,575	165,575
				BENEFITS & BURDENS			
22,886	25,287	19,655	90801	FICA	12,666	12,666	12,666
34,153	37,616	27,822	90802	401(K) RETIREMENT	17,807	17,807	17,807
77,616	70,822	55,732	90804	HEALTH INSURANCE	39,490	39,490	39,490
7,447	7,812	6,112	90805	DENTAL INSURANCE	4,121	4,121	4,121
384	365	336	90806	LIFE INSURANCE	216	216	216
940	893	658	90807	LTD INSURANCE	423	423	423
13,304	15,671	10,072	90808	WORKER'S COMPENSATION	5,739	5,739	5,739
3,105	3,133	2,569	90809	UNEMPLOYMENT	3,231	3,231	3,231
360	360	360	90810	PEHP	180	180	180
160,195	161,959	123,316		TOTAL BENEFITS & BURDENS	83,873	83,873	83,873
470,673	503,922	380,246		TOTAL PERSONAL SERVICES	249,448	249,448	249,448
				MATERIALS & SERVICES			
79	-	600	91101	TRAVEL REIMBURSEMENT	150	150	150
9,432	9,532	9,900	91102	MOTOR POOL	10,000	10,000	10,000
5,960	6,446	6,000	91401	TELEPHONE	4,800	4,800	4,800
71	46	50	91501	POSTAGE	100	100	100
100	-	250	91601	PRINTING & PUBLICATIONS	50	50	50
311,153	339,180	340,370	92001	UTILITIES	350,000	350,000	350,000
20,689	29,013	15,600	92004	RECYCLING & HAZARDOUS/WA	15,600	15,600	15,600
8,009	31,886	49,500	92101	EQUIPMENT REPAIR	49,200	49,200	49,200
-	-	2,400	92103	COMPUTER PERIPHERAL REPA	1,800	1,800	1,800
71,010	61,560	80,000	92201	BUILDING REPAIR	84,000	84,000	84,000
769	699	1,200	92301	GROUPS MAINTENANCE	12,000	12,000	12,000
-	44	-	92802	PROFESSIONAL CONFERENCE	-	-	-
36,667	35,013	6,000	92806	CONSULTANTS	6,000	6,000	6,000
-	435	600	92901	MEMBERSHIP FEES & DUES	600	600	600

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				912-FACILITIES MANAGEMENT			
524	1,955	2,400	92905	PERMITS & FEES	3,000	3,000	3,000
14,482	17,098	21,800	93301	MAINTENANCE AGREEMENTS	26,000	26,000	26,000
124,984	106,455	196,200	93901	CONTRACTUAL SERVICES	172,600	172,600	172,600
5,513	1,642	1,300	94101	OFFICE SUPPLIES	1,200	1,200	1,200
26,164	7,724	24,000	94102	FURNITURE/EQUIP <\$5000	37,420	37,420	37,420
45,536	33,723	42,000	94103	OPERATING SUPPLIES	42,000	42,000	42,000
-	-	600	94105	OFFICE SOFTWARE	-	-	-
111	-	50	94201	PRINT SHOP	25	25	25
176	89	100	94210	COPIER SVCS	50	50	50
49,182	59,595	39,000	94301	JANITORIAL SUPPLIES	45,000	45,000	45,000
67	5,862	6,000	94501	SOFTWARE	3,000	3,000	3,000
-	-	-	94601	FOOD & CLOTHING	-	-	-
2,574	1,420	3,000	94701	SMALL TOOLS	3,000	3,000	3,000
-	75	300	95202	CONTINUING EDUCATION	200	200	200
6,369	(66)	-	95901	OTHER SUPPLIES	-	-	-
30,245	31,048	40,000	96601	RENTALS OF SPACE	31,116	31,116	31,116
2,856	5,597	6,000	96701	RENTALS OF EQUIPMENT	6,000	6,000	6,000
-	1,014	1,150	96710	PROPERTY TAXES	1,185	1,185	1,185
425	2,631	18,000	96901	ROAD BILLABLE COSTS	18,000	18,000	18,000
773,147	789,716	914,370		TOTAL MATERIALS & SERVICES	924,096	924,096	924,096
				CAPITAL EXPENDITURES			
21,380	44,094	-	97501	STRUCTURES & IMPROVEMENT	-	-	-
-	33,280	-	98901	EQUIPMENT / OTHER	42,000	42,000	42,000
21,380	77,374	-		TOTAL CAPITAL EXPENDITURES	42,000	42,000	42,000
1,265,200	1,371,012	1,294,616		TOTAL EXPENDITURES	1,215,544	1,215,544	1,215,544

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: INFORMATION TECHNOLOGY (913)

A GENERAL GOVERNMENT PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	43,750	161,303	148,246	148,246	148,246	148,246
Personal Services	418,974	562,252	667,019	618,993	618,993	618,993
Materials & Services	633,969	579,392	571,697	586,697	586,697	586,697
Capital Outlay	44,119	32,003	0	0	0	0
Total Expenditures	1,097,062	1,173,647	1,238,716	1,205,690	1,205,690	1,205,690
Full-Time Positions	8.00	7.00	7.00	6.00	6.00	6.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				913-INFORMATION TECHNOLOGY			
				REVENUE			
-	78,569	74,123	34715	CITY OF NEWPORT	74,123	74,123	74,123
25,000	78,514	74,123	34717	LINCOM	74,123	74,123	74,123
18,750	4,220	-	36990	MISCELLANEOUS REVENUES	-	-	-
43,750	161,303	148,246		TOTAL REVENUE	148,246	148,246	148,246
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
63,065	132,792	173,528	90201	SYSTEMS ADMINISTRATOR	134,230	134,230	134,230
77,304	84,452	81,696	90202	DIRECTOR	87,364	87,364	87,364
6,659	70,802	68,603	90203	NETWORK MANAGER	76,929	76,929	76,929
100,889	58,978	114,289	90301	DATA PROCESSING TECHNICIAN	124,427	124,427	124,427
35,310	36,889	-	90302	USER SUPPORT SPECIALIST	-	-	-
2,511	3,517	3,000	90401	TEMPORARY EMPLOYEES	3,000	3,000	3,000
698	3,847	-	90501	OVERTIME	-	-	-
286,436	391,277	441,116		TOTAL SALARIES	425,950	425,950	425,950
				BENEFITS & BURDENS			
20,992	28,900	37,276	90801	FICA	32,585	32,585	32,585
31,119	42,654	53,269	90802	401(K) RETIREMENT	46,525	46,525	46,525
56,924	68,101	94,872	90804	HEALTH INSURANCE	78,981	78,981	78,981
5,457	7,490	10,368	90805	DENTAL INSURANCE	8,243	8,243	8,243
283	350	576	90806	LIFE INSURANCE	432	432	432
693	857	1,128	90807	LTD INSURANCE	987	987	987
12,802	17,291	21,441	90808	WORKER'S COMPENSATION	15,031	15,031	15,031
2,864	3,562	4,873	90809	UNEMPLOYMENT	8,519	8,519	8,519
1,402	1,770	2,100	90810	PEHP	1,740	1,740	1,740
132,536	170,975	225,903		TOTAL BENEFITS & BURDENS	193,043	193,043	193,043
418,972	562,252	667,019		TOTAL PERSONAL SERVICES	618,993	618,993	618,993
				MATERIALS & SERVICES			
982	704	1,200	94401	TRAVEL REIMBURSEMENT	1,200	1,200	1,200
867	894	1,800	91201	MEALS & LODGING	1,800	1,800	1,800
4,107	8,172	5,000	91401	TELEPHONE	5,000	5,000	5,000
376	170	350	91501	POSTAGE	350	350	350
3,062	2,006	600	91601	PRINTING & PUBLICATIONS	600	600	600
-	-	200	92101	EQUIPMENT REPAIR	200	200	200
154,607	-	-	92102	INCODE CONVERSION	-	-	-
3,700	5,490	-	92801	PROFESSIONAL SERVICES	-	-	-
945	1,265	2,000	92802	PROFESSIONAL CONFERENCE	2,000	2,000	2,000
100	200	600	92901	MEMBERSHIP FEES & DUES	600	600	600
810	89,122	76,747	93201	LINCS (SOFTWARE SUPPORT)	76,747	76,747	76,747

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				913-INFORMATION TECHNOLOGY			
91,653	151,510	155,000	93301	MAINTENANCE AGREEMENTS	170,000	170,000	170,000
53,010	36,840	60,000	93901	CONTRACTUAL SERVICES	60,000	60,000	60,000
35,278	27,806	25,000	94101	OFFICE SUPPLIES	25,000	25,000	25,000
138,615	128,389	162,000	94102	FURNITURE/EQUIP <\$5000	162,000	162,000	162,000
123,146	126,536	80,000	94105	OFFICE SOFTWARE	80,000	80,000	80,000
72	5	-	94201	PRINT SHOP	-	-	-
147	-	200	94701	SMALL TOOLS	200	200	200
31	-	-	95101	MED/LAB/XRAY	-	-	-
1,377	283	1,000	95201	EDUCATION & LIBRARY	1,000	1,000	1,000
21,086	-	-	95202	CONTINUING EDUCATION	-	-	-
633,971	579,392	571,697		TOTAL MATERIALS & SERVICES	586,697	586,697	586,697
				CAPITAL EXPENDITURES			
44,119	32,003	-	98202	COMPUTER EQUIPMENT	-	-	-
44,119	32,003	-		TOTAL CAPITAL EXPENDITURES	-	-	-
1,097,062	1,173,647	1,238,716		TOTAL EXPENDITURES	1,205,690	1,205,690	1,205,690

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: PERSONNEL (950)

A GENERAL GOVERNMENT PROGRAM

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 throughout the employment process while ensuring truthful communications and facilitating informed decision making.

WORK PLAN SUMMARY: Revise and reformat the County’s Personnel Policies, continue to implement fully the department’s new online recruitment and hiring program, incorporate the functional are of Worker’s Compensation into the work of the department, and continue to provide training and assistance to County supervisors on personnel-related issues. Increase support to a reduced workforce and continue to look for ways to increase organizational effectiveness.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	1,871	8,981	3,000	4,000	4,000	4,000
Personal Services	209,975	216,906	206,966	246,999	246,999	246,999
Materials & Services	26,300	35,044	26,366	30,416	30,416	30,416
Total Expenditures	236,275	251,950	233,332	277,415	277,415	277,415
Full-Time Positions	3.00	3.00	2.50	3.00	3.00	3.00

EFFECTIVENESS INDICATORS: Reduced timeline for recruitment-to-hire process, and reduced voluntary 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				950-PERSONNEL DEPARTMENT			
				REVENUE			
1,871	2,905	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
-	6,076	3,000	36651	WORKSITE WELLNESS/CIS GRANT	4,000	4,000	4,000
1,871	8,981	3,000		TOTAL REVENUE	4,000	4,000	4,000
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
40,643	45,428	44,010	90201	PERSONNEL GENERALIST	49,351	49,351	49,351
68,947	76,185	73,800	90202	DIRECTOR	78,806	78,806	78,806
29,730	25,035	17,575	90303	PERSONNEL ASSISTANT	38,036	38,036	38,036
1,046	5,311	1,500	90401	TEMPORARY EMPLOYEES	1,500	1,500	1,500
140,366	151,959	136,885		TOTAL SALARIES	167,693	167,693	167,693
				BENEFITS & BURDENS			
10,633	10,813	10,472	90801	FICA	12,829	12,829	12,829
15,232	16,131	14,892	90802	401(K) RETIREMENT	18,281	18,281	18,281
34,846	29,309	35,577	90804	HEALTH INSURANCE	38,186	38,186	38,186
3,356	3,236	3,888	90805	DENTAL INSURANCE	4,044	4,044	4,044
173	146	216	90806	LIFE INSURANCE	216	216	216
423	356	423	90807	LTD INSURANCE	423	423	423
1,996	2,010	1,684	90808	WORKER'S COMPENSATION	413	413	413
1,403	1,465	1,369	90809	UNEMPLOYMENT	3,354	3,354	3,354
1,547	1,481	1,560	90810	PEHP	1,560	1,560	1,560
69,609	64,947	70,081		TOTAL BENEFITS & BURDENS	79,306	79,306	79,306
209,975	216,906	206,966		TOTAL PERSONAL SERVICES	246,999	246,999	246,999
				MATERIALS & SERVICES			
900	273	500	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
846	388	600	91201	MEALS & LODGING	1,500	1,500	1,500
1,071	1,791	1,400	91401	TELEPHONE	1,800	1,800	1,800
910	681	1,000	91501	POSTAGE	1,000	1,000	1,000
3,833	154	200	91601	PRINTING & PUBLICATIONS	200	200	200
3,108	1,501	-	92801	PROFESSIONAL SERVICES	-	-	-
674	433	900	92802	PROFESSIONAL CONFERENCE	2,150	2,150	2,150
20	160	320	92901	MEMBERSHIP FEES & DUES	320	320	320
-	8,500	6,400	93301	MAINTENANCE AGREEMENTS	7,400	7,400	7,400
161	120	-	9901	CONTRACTUAL SERVICES	-	-	-
1,524	1,736	1,396	94101	OFFICE SUPPLIES	1,396	1,396	1,396
3,315	3,510	700	94102	FURNITURE/EQUIP <\$5000	700	700	700
13	-	-	94103	OPERATING SUPPLIES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				950-PERSONNEL DEPARTMENT			
1,378	3,043	2,500	94201	PRINT SHOP	2,500	2,500	2,500
4,182	2,326	5,500	94210	USAGE FEES	5,500	5,500	5,500
673	1,302	800	95101	MED/LAB/XRAY	800	800	800
104	160	250	95201	EDUCATION & LIBRARY	250	250	250
75	35	250	95202	CONTINUING EDUCATION	250	250	250
1,965	1,638	650	95203	EMPLOYEE TRAINING / PERS	650	650	650
799	6,230	500	95902	OTHER SUPPLIES	500	500	500
749	1,063	2,500	95903	SPECIAL EVENTS	2,500	2,500	2,500
26,300	35,044	26,366	TOTAL MATERIALS & SERVICES		30,416	30,416	30,416
236,275	251,950	233,332	TOTAL EXPENDITURES		277,415	277,415	277,415

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: OTHER REQUIREMENTS (991)

A GENERAL GOVERNMENT PROGRAM

OBJECTIVES: To budget and provide proper administration for lease payments, unappropriated ending balance, and contingency; to budget and account for county memberships and dues, insurances and miscellaneous other items not within a department.

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	2,176,023	8,190,271	3,913,964	2,397,975	2,397,975	2,397,975
Materials & Services	255,491	134,817	105,338	93,562	93,562	93,562
Capital Outlay	696,446	1,368,037	825,000	120,000	120,000	120,000
Transfers	204,021	0	0	0	0	0
Other Requirements	49,933	461,956	471,900	471,094	471,094	471,094
Contingency			549,548	895,576	895,576	895,576
Unappropriated			1,642,072	1,642,072	1,642,072	1,642,072
Total Expenditures	1,205,891	1,964,810	3,593,858	3,222,304	3,222,304	3,222,304

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				991-OTHER GENERAL GOVT			
				REVENUE			
-	6,892	-	33153	OCZMA/FINE GRANT	-	-	-
34,182	12,284	15,000	36711	SALE OF VEHICLES	15,000	15,000	15,000
-	140,542	19,740	36777	ALLOCATED CAPITAL	-	-	-
1,841	-	150	36990	MISCELLANEOUS	150	150	150
2,140,000	-	-	39100	LOAN PROCEEDS	-	-	-
-	-	204,016	39214	TRANSFERS FROM OTHER FUNDS	-	-	-
9,399,033	7,469,514	3,675,058	40000	BEGINNING BALANCE	2,382,825	2,382,825	2,382,825
11,575,056	7,629,232	3,913,964		TOTAL REVENUE	2,397,975	2,397,975	2,397,975
				EXPENDITURES			
				MATERIALS & SERVICES			
(249,670)	(256,367)	(272,562)	91102	MOTOR POOL	(288,650)	(288,650)	(288,650)
35,372	(10,508)	10,000	91401	TELEPHONE	10,000	10,000	10,000
(4,867)	2,602	8,000	91501	POSTAGE	8,000	8,000	8,000
316	-	-	91601	PRINTING & PUBLICATIONS	-	-	-
-	(343)	2,500	92901	MEMBERSHIP FEES & DUES	2,500	2,500	2,500
8,500	8,500	8,500	92902	OCZMA MEMBERSHIP	8,500	8,500	8,500
15,335	15,756	14,550	92903	OREGON CASCADE WEST COG	16,012	16,012	16,012
11,110	5,598	12,000	92904	ASSOCIATION OF OREGON COUNTIES	12,000	12,000	12,000
8,322	6,386	5,250	92905	AOC/PUBLIC LAND ASSESSMENT	6,500	6,500	6,500
946	888	950	92906	ASSOC OF O & C COUNTIES	950	950	950
2,014	985	15,000	92907	COUNCIL/FOREST TRUST LAND	15,000	15,000	15,000
200	300	200	92909	YAQUINA ECONOMIC DEVELOPMENT	200	200	200
472	472	1,200	92913	NACo	1,200	1,200	1,200
-	5,471	-	92918	OCZMA/FINE GRANT	-	-	-
7,851	226	-	93901	CONTRACTUAL SERVICES	1,000	1,000	1,000
76,535	74,650	-	93922	PUBLIC INFORMATION PROGRAM	2,600	2,600	2,600
2,740	-	-	95801	LOAN EXPENSE	-	-	-
2,241	-	-	95903	SPECIAL EVENTS	-	-	-
700	700	750	96101	FIDELITY BONDS	750	750	750
288,591	245,678	230,000	96301	LIABILITY INSURANCE	230,000	230,000	230,000
14,983	16,094	17,000	96302	VEHICLE INSURANCE	25,000	25,000	25,000
17,500	2,500	17,000	96703	POST EMERGENCY PREPAREDNESS	17,000	17,000	17,000
16,303	15,229	35,000	96901	ROAD BILLABLE COSTS	25,000	25,000	25,000
255,494	134,817	105,338		TOTAL MATERIALS & SERVICES	93,562	93,562	93,562
				CAPITAL EXPENDITURES			
228,246	155,156	-	98302	VEHICLE REPLACEMENT	120,000	120,000	120,000
323,574	347,934	-	98801	STRUCTURES	-	-	-
144,626	864,947	825,000	98825	NETWORK COMPUTER/LEASE PAYMENT	-	-	-
696,446	1,368,037	825,000		TOTAL CAPITAL EXPENDITURES	120,000	120,000	120,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				991-OTHER GENERAL GOVT			
				SPECIAL PAYMENTS			
49,933	461,956	471,900	99104	LOAN PRINCIPAL PAYMENT	429,000	429,000	429,000
-	-	-	99105	LOAN INTEREST PAYMENT	42,094	42,094	42,094
204,021	-	-	99214	TRANSFER TO BUILDING RESERVE	-	-	-
253,954	461,956	471,900		TOTAL SPECIAL PAYMENTS	471,094	471,094	471,094
				CONTINGENCY			
-	-	549,448	99501	OPERATING CONTINGENCY	895,576	895,576	1,024,244
1,205,894	1,964,810	1,951,686		TOTAL EXPENDITURES	1,580,232	1,580,232	1,708,900
				UNAPPROPRIATED BALANCES			
-	-	600,000	99601	CASH RESERVE-ENDING BALANCE	600,000	600,000	600,000
-	-	1,042,072	99603	COMPENSATED ABSENCES RESERVE	1,042,072	1,042,072	1,042,072
-	-	1,642,072		TOTAL UNAPPROPRIATED	1,642,072	1,642,072	1,642,072

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				<u>PUBLIC SAFETY</u>			
185,468	174,852	300,000	011	DRUG COURT	186,021	186,021	186,021
227,218	304,784	327,339	124	P&P/WORK CREW	312,058	312,058	312,058
1,113,555	1,153,655	1,327,240	126	COMMUNITY CORRECTIONS ACT	1,369,282	1,369,282	1,326,135
37,046	39,000	58,270	127	ELECTRONIC HOME DETENTION	63,087	63,087	63,087
1,291,355	1,348,661	1,300,094	130	DISTRICT ATTORNEY	1,427,816	1,427,816	1,397,945
-	-	3,801	131	MAJOR CRIME TEAM	1,594	1,594	1,594
154,477	208,369	207,459	132	DOMESTIC VIOLENCE RESPONSE-OVW GRANT	160,863	160,863	219,241
26,236	36,504	46,000	134	MEDICAL EXAMINER	46,000	46,000	46,000
230,978	212,801	276,472	135	SUPPORT ENFORCEMENT	303,062	303,062	303,062
6,991	-	10,486	136	SNLH BYRNE GRANT	9,986	9,986	9,986
105,393	101,409	96,288	137	DRUG ENFORCEMENT	107,734	107,734	107,734
-	-	78,127	140	RURAL LAW ENFORCEMENT 1	123,381	123,381	123,381
-	-	43,431	141	RURAL LAW ENFORCE NTCF	87,704	87,704	87,704
49,626	15,460	66,459	150	VICTIM'S ASSISTANCE PROGRAM	21,558	21,558	21,558
19,923	45,715	54,366	155	VOCA GRANT	60,725	60,725	60,725
-	-	11,700	159	CRIMINAL FORFEITURE	11,700	11,700	11,700
570,737	521,762	653,862	204	SHERIFF ADMINISTRATION	544,808	544,808	544,808
430,904	407,552	413,546	206	SHERIFF CIVIL/RECORDS	405,710	405,710	400,710
-	-	36,164	209	SHERIFF PATROL GRANTS	40,689	40,689	32,248
2,524,136	2,740,490	2,663,624	210	SHERIFF PATROL/INVESTIGATIONS	2,596,107	2,596,107	2,596,157
247,425	266,098	257,478	211	SHERIFF/BOAT PATROL	271,062	271,062	271,062
305,574	301,894	286,748	214	WALDPORT CONTRACT	311,966	311,966	324,556
93,246	97,956	91,939	285	FOREST CONTRACT	99,044	99,044	99,044
244,870	313,192	190,052	290	EMERGENCY SERVICES	89,880	89,880	89,880
4,774,538	4,666,516	3,941,532	610	COUNTY JAIL	4,459,117	4,459,117	4,459,117
507,161	588,757	604,348	611	DETENTION HEALTH	625,719	625,719	625,719
-	-	217,245	612	RURAL LAW ENFORCEMENT	227,439	227,439	227,439
1,825,030	1,852,255	1,902,994	640	JUVENILE DEPARTMENT	1,852,484	1,852,484	1,852,484
614,161	526,328	2,962,870	992	OTHER PUBLIC SAFETY	2,064,838	2,064,838	2,064,838
100,266	229,872	-	992	TRANSFER TO DOG LICENSE FUND	-	-	-
234,579	79,623	27,228	128	HEALTHY FAMILY (closed)	-	-	-
84,086	-	-	133	CHILDREN'S ADVOCACY CENTER (CAC) (closed)	-	-	-
52,030	-	-	138	CAC-VOCA GRANT (closed)	-	-	-
36,218	-	-	139	CAC-CAMI GRANT (closed)	-	-	-
38,770	53,350	4,727	157	VOCA PROJECT GRANT (closed)	-	-	-
20,620	55,349	67,960	160	VAWA GRANT (closed)	-	-	-
74,640	157,772	163,461	213	ANIMAL CONTROL (closed)	-	-	-
70,312	75,580	-	641	JUVENILE COMMUNITY SERVICE (closed)	-	-	-
81,087	85,484	-	645	TEEN COURT (closed)	-	-	-
16,378,656	16,661,040	18,693,310		TOTAL PUBLIC SAFETY PROGRAMS EXPENDITURES	17,881,434	17,881,434	17,865,993
				<u>PUBLIC SAFETY PROGRAMS BY CATEGORY</u>			
5,130,249	4,860,590	7,937,107		TOTAL REVENUE	7,001,946	7,001,946	7,064,473
				EXPENDITURES:			
12,896,201	13,358,659	12,748,955		PERSONAL SERVICES	13,223,552	13,223,552	13,198,471
3,336,606	3,057,455	5,115,800		MATERIALS & SERVICES	4,430,882	4,430,882	4,440,522
45,583	15,054	828,555		CAPITAL EXPENDITURES	227,000	227,000	227,000
100,266	229,872	-		TRANSFERS	-	-	-
16,378,656	16,661,040	18,693,310		TOTAL PUBLIC SAFETY PROGRAMS EXPENDITURES	17,881,434	17,881,434	17,865,993

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: DRUG COURT (011)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: To break the cycle of drug addiction and thereby reduce crime and save lives and families by providing evidence-based treatment and accountability. The Lincoln County Drug Court Program is a part of the Lincoln County Meth Initiative begun in 2000 (see Fund 218-818 for further explanation), and moved from County Counsel to the District Attorney's office in January of 2009. The target population of the Program is meth addicted mothers, but other persons are also admitted.

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

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	191,202	177,072	300,000	185,341	185,341	185,341
Personal Services	60,370	74,836	94,895	87,140	87,140	87,140
Materials & Services	125,097	100,016	205,105	98,881	98,881	98,881
Total Expenditures	185,467	174,852	300,000	186,021	186,021	186,021
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

EFFECTIVENESS INDICATORS: Clean and sober parents and other addicts in recovery, and less recidivism as a result.

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				011-DRUG COURT			
				REVENUE			
99,851	106,469	150,000	33226	IMPL. & ENHANCEMENT GRANT	100,000	100,000	100,000
91,351	70,603	150,000	33227	E. BYRNE MEMORIAL GRANT	85,341	85,341	85,341
191,202	177,072	300,000		TOTAL REVENUE	185,341	185,341	185,341
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
45,536	52,517	64,452	90301	DRUG COURT OFFICER	59,890	59,890	59,890
45,536	52,517	64,452		TOTAL SALARIES	59,890	59,890	59,890
				BENEFITS & BURDENS			
3,036	3,918	4,931	90801	FICA	4,582	4,582	4,582
4,485	5,777	7,090	90802	401(K) RETIREMENT	6,588	6,588	6,588
4,681	7,847	11,859	90804	HEALTH INSURANCE	13,163	13,163	13,163
451	841	1,296	90805	DENTAL INSURANCE	1,374	1,374	1,374
24	33	72	90806	LIFE INSURANCE	72	72	72
58	88	141	90807	LTD INSURANCE	141	141	141
1,550	2,837	3,764	90808	WORKER'S COMPENSATION	132	132	132
455	455	645	90809	UNEMPLOYMENT	1,198	1,198	1,198
95	523	645	90811	DEFERRED COMPENSATION	-	-	-
14,835	22,319	30,443		TOTAL BENEFITS & BURDENS	27,250	27,250	27,250
60,371	74,836	94,895		TOTAL PERSONAL SERVICES	87,140	87,140	87,140
				MATERIALS & SERVICES			
-	185	1,000	91101	TRAVEL REIMBURSEMENT	-	-	-
-	3,769	2,500	92802	CONTRACTUAL SERVICES	90,000	90,000	90,000
14,269	-	9,156	93901	EVALUATION	-	-	-
14,267	18,484	21,000	95101	MED/LAB/XRAY	7,881	7,881	7,881
-	-	-	95901	OTHER SUPPLIES	1,000	1,000	1,000
96,561	77,578	171,449	95902	PREVENTION SERVICES	-	-	-
125,097	100,016	205,105		TOTAL MATERIALS & SERVICES	98,881	98,881	98,881
185,468	174,852	300,000		TOTAL EXPENDITURES	186,021	186,021	186,021

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: WORK CREW (124)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	141,048	169,106	250,800	250,800	250,800	250,800
Personal Services	187,632	246,284	234,109	270,658	270,658	270,658
Materials & Services	39,586	58,500	93,230	41,400	41,400	41,400
Total Expenditures	227,218	304,784	327,339	312,058	312,058	312,058
Full-Time Positions	3.00	3.00	3.00	3.00	3.00	3.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				124-P&P/WORK CREW			
				REVENUE			
141,048	169,106	250,800	34173	COUNTY WORK CREW FEES	250,800	250,800	250,800
141,048	169,106	250,800		TOTAL REVENUE	250,800	250,800	250,800
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
87,683	141,337	95,030	90203	WORK CREW FOREMAN	106,563	106,563	106,563
24,494	17,287	53,738	90204	P & P TECHNICIAN	68,453	68,453	68,453
9,759	-	-	90401	TEMPORARY EMPLOYEES	-	-	-
121,936	158,624	148,768		TOTAL SALARIES	175,016	175,016	175,016
				BENEFITS & BURDENS			
8,964	11,335	11,381	90801	FICA	13,389	13,389	13,389
12,463	17,449	16,365	90802	401(K) RETIREMENT	19,252	19,252	19,252
30,565	42,399	41,507	90804	HEALTH INSURANCE	46,072	46,072	46,072
3,203	4,700	4,536	90805	DENTAL INSURANCE	4,808	4,808	4,808
164	222	252	90806	LIFE INSURANCE	252	252	252
402	544	494	90807	LTD INSURANCE	494	494	494
8,221	8,858	8,688	90808	WORKER'S COMPENSATION	7,245	7,245	7,245
1,219	1,511	1,488	90809	UNEMPLOYMENT	3,500	3,500	3,500
494	642	630	90810	PEHP	630	630	630
65,695	87,660	85,341		TOTAL BENEFITS & BURDENS	95,642	95,642	95,642
187,631	246,284	234,109		TOTAL PERSONAL SERVICES	270,658	270,658	270,658
				MATERIALS & SERVICES			
-	36,888	21,900	91102	FLEET SERVICE BILLING	19,000	19,000	19,000
658	-	-	91201	MEALS & LODGING	-	-	-
111	390	1,448	91401	TELEPHONE	900	900	900
27,956	5,165	19,669	93901	CONTRACTURAL SERVICES	7,000	7,000	7,000
162	174	300	94101	OFFICE SUPPLIES	200	200	200
1,171	6,817	30,526	94102	FURNITURE/EQUIP <\$5000	-	-	-
2,531	2,854	1,500	94103	OPERATING SUPPLIES	7,200	7,200	7,200
800	-	-	95202	CONTINUING EDUCATION	-	-	-
150	164	7,000	95901	OTHER SUPPLIES	-	-	-
6,048	6,048	10,887	96601	RENTALS OF SPACE	7,100	7,100	7,100
39,587	58,500	93,230		TOTAL MATERIALS & SERVICES	41,400	41,400	41,400
227,218	304,784	327,339		TOTAL EXPENDITURES	312,058	312,058	312,058

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: COMMUNITY CORRECTIONS ADMINISTRATION (126)

A PUBLIC SAFETY PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	1,139,881	1,072,696	1,354,979	1,364,966	1,364,966	1,364,966
Personal Services	861,936	869,099	938,460	997,311	997,311	997,311
Materials & Services	251,621	284,556	410,537	371,971	371,971	371,971
Total Expenditures	1,113,557	1,153,655	1,348,997	1,369,282	1,369,282	1,369,282
Full-Time Positions	13.50	12.00	12.00	12.00	12.00	12.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				126-COMMUNITY CORRECTIONS ACT			
				REVENUE			
996,162	935,223	1,001,740	33309	COMM. CORRECTIONS ACT	1,083,550	1,083,550	1,083,550
142,554	135,963	125,000	34126	SUPERVISORY FEES	125,000	125,000	125,000
1,165	1,510	500	36990	MISCELLANEOUS	500	500	500
215,881	242,207	205,962	40000	BEGINNING BALANCE	155,916	155,916	155,916
1,355,762	1,314,903	1,333,202		TOTAL REVENUE	1,364,966	1,364,966	1,364,966
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
72,273	82,371	79,709	90201	DIRECTOR	85,205	85,205	85,205
37,265	40,835	39,563	90202	OFFICE MANAGER	44,365	44,365	44,365
49,168	-	-	90203	PAROLE & PAROLE SUPERVIS	-	-	-
74,364	112,879	63,522	90204	PAROLE & PROBATION SUPER	71,231	71,231	71,231
22,879	-	36,633	90205	P & P TECHNICIAN	20,539	20,539	20,539
275,560	313,884	350,791	90301	PAROLE/PROBATION OFFICER	389,965	389,965	363,260
39,281	39,089	50,439	90302	OFFICE ASSISTANT	42,473	42,473	42,473
171	-	35,000	90401	TEMPORARY EMPLOYEES	600	600	600
-	-	2,500	90501	OVERTIME	2,500	2,500	2,500
66	171	600	90504	EXCHANGE TIME PAYOFF	-	-	-
571,027	589,229	658,757		TOTAL SALARIES	656,878	656,878	630,173
				BENEFITS & BURDENS			
42,367	43,265	50,156	90801	FICA	50,251	50,251	48,208
66,283	64,466	68,272	90802	401(K) RETIREMENT	72,191	72,191	69,253
122,055	112,540	141,122	90804	HEALTH INSURANCE	151,380	151,380	142,824
11,547	12,460	15,422	90805	DENTAL INSURANCE	15,798	15,798	14,905
664	654	847	90806	LIFE INSURANCE	828	828	781
1,627	1,599	1,528	90807	LTD INSURANCE	1,622	1,622	1,530
34,519	34,166	38,291	90808	WORKER'S COMPENSATION	27,072	27,072	25,966
5,710	5,442	6,557	90809	UNEMPLOYMENT	13,138	13,138	12,603
1,814	1,803	1,740	90810	PEHP	1,650	1,650	1,650
4,321	3,475	4,178	90811	DEFERRED COMPENSATION	6,503	6,503	6,271
290,907	279,870	328,113		TOTAL BENEFITS & BURDENS	340,433	340,433	323,991
861,934	869,099	986,870		TOTAL PERSONAL SERVICES	997,311	997,311	954,164
				MATERIALS & SERVICES			
1,970	1,558	8,000	91101	TRAVEL REIMBURSEMENT	8,000	8,000	8,000
19,664	35,172	29,300	91102	MOTOR POOL	32,700	32,700	32,700
1,992	1,531	5,000	91201	MEALS & LODGING	5,000	5,000	5,000
9,730	9,615	17,000	91401	TELEPHONE	17,000	17,000	17,000
4,985	4,480	6,000	91501	POSTAGE	6,000	6,000	6,000
1,426	91	200	91601	PRINTING & PUBLICATIONS	200	200	200

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				126-COMMUNITY CORRECTIONS ACT			
6,041	6,335	6,547	92001	UTILITIES	8,258	8,258	8,258
1,130	1,681	1,272	92004	RECYCLING & HAZARDOUS/WA	1,272	1,272	1,272
-	10	100	92101	EQUIPMENT REPAIR	100	100	100
99	-	-	92301	GROUNDS MAINTENANCE	-	-	-
1,813	1,906	1,700	92801	PROFESSIONAL SERVICES	1,700	1,700	1,700
925	1,177	2,400	92802	PROFESSIONAL CONFERENCE	2,400	2,400	2,400
980	994	1,800	92901	MEMBERSHIP FEES & DUES	1,800	1,800	1,800
13,571	12,636	30,000	93901	CONTRACTUAL SERVICES	61,000	61,000	61,000
1,470	499	4,444	93910	CLIENT SUBSIDY	4,659	4,659	4,659
208	11,462	8,065	93912	AIP PROGRAM EXPENSES	10,544	10,544	10,544
4,250	4,116	3,400	94101	OFFICE SUPPLIES	3,400	3,400	3,400
372	822	3,000	94102	FURNITURE/EQUIP <\$5000	3,000	3,000	3,000
2,219	3,435	3,000	94103	OPERATING SUPPLIES	3,000	3,000	3,000
716	544	650	94201	PRINT SHOP	650	650	650
1,986	2,361	1,540	94210	COPIER SVCS	1,540	1,540	1,540
6,736	8,200	8,400	95101	MED/LAB/XRAY	17,600	17,600	17,600
302	2,352	1,100	95102	MEDICAL SUPPLIES	1,100	1,100	1,100
965	-	1,000	95103	PHYSICAL EXAMINATIONS	1,000	1,000	1,000
35	-	350	95201	EDUCATION & LIBRARY	350	350	350
564	-	177	95202	CONTINUING EDUCATION	177	177	177
45	55	13,000	95901	OTHER SUPPLIES	-	-	-
2,504	54	4,000	95904	AMMUNITION/FIREARMS	3,500	3,500	3,500
-	-	16,241	95908	SPECIAL PROJECT	-	-	-
50,761	46,482	49,000	96601	RENTALS OF SPACE	55,000	55,000	55,000
1,253	1,207	1,080	96702	RENTAL OF EQUIPMENT	1,080	1,080	1,080
112,909	125,781	112,604	96901	INDIRECT COST	119,941	119,941	119,941
251,621	284,556	340,370		TOTAL MATERIALS & SERVICES	371,971	371,971	371,971
1,113,555	1,153,655	1,327,240		TOTAL EXPENDITURES	1,369,282	1,369,282	1,326,135

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: ELECTRONIC HOME DETENTION PROJECT (127)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	13,320	12,715	16,100	18,000	18,000	18,000
Personal Services	14,159	19,862	44,760	44,487	44,487	44,487
Materials & Services	22,886	19,138	13,510	18,600	18,600	18,600
Total Expenditures	37,045	39,000	58,270	63,087	63,087	63,087
Full-Time Positions	0.50	0.50	0.50	0.50	0.50	0.50

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				127-ELECTRONIC HOME DETENTION			
				REVENUE			
13,320	12,715	16,100	34128	EHD FEES	18,000	18,000	18,000
13,320	12,715	16,100		TOTAL REVENUE	18,000	18,000	18,000
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	2,395	-	90204	P & P TECHNICIAN	-	-	-
12,294	14,491	39,096	90401	TEMPORARY EMPLOYEES	39,096	39,096	39,096
12,294	16,886	39,096		TOTAL SALARIES	39,096	39,096	39,096
				BENEFITS & BURDENS			
976	1,265	2,990	90801	FICA	2,991	2,991	2,991
-	263	-	90802	401(K) RETIREMENT	-	-	-
-	166	-	90804	HEALTH INSURANCE	-	-	-
-	13	-	90805	DENTAL INSURANCE	-	-	-
-	2	-	90806	LIFE INSURANCE	-	-	-
-	5	-	90807	LTD INSURANCE	-	-	-
766	1,088	2,284	90808	WORKER'S COMPENSATION	1,618	1,618	1,618
123	160	390	90809	UNEMPLOYMENT	782	782	782
-	14	-	90810	PEHP	-	-	-
1,865	2,976	5,664		TOTAL BENEFITS & BURDENS	5,391	5,391	5,391
14,159	19,862	44,760		TOTAL PERSONAL SERVICES	44,487	44,487	44,487
				MATERIALS & SERVICES			
2,079	2,062	1,300	91102	MOTOR POOL	1,500	1,500	1,500
302	302	340	91401	TELEPHONE	-	-	-
104	-	-	91601	PRINTING & PUBLICATIONS	-	-	-
17,632	16,774	11,370	93901	CONTRACTUAL SERVICES	17,000	17,000	17,000
75	-	500	94101	OFFICE SUPPLIES	100	100	100
11	-	-	94103	OPERATING SUPPLIES	-	-	-
4	-	-	95102	MEDICAL SUPPLIES	-	-	-
2,680	-	-	96701	LEASE OF VEHICLES	-	-	-
22,887	19,138	13,510		TOTAL MATERIALS & SERVICES	18,600	18,600	18,600
37,046	39,000	58,270		TOTAL EXPENDITURES	63,087	63,087	63,087

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: DISTRICT ATTORNEY (130)

A PUBLIC SAFETY PROGRAM

MISSION STATEMENT: The Lincoln County District Attorney's Office is committed to holding offenders accountable, providing services to victims of crime, and using teamwork, leadership, and collaboration to make Lincoln County a safer and better place to live.

ORGANIZATION: The District Attorney is a non-partisan elected official. The current District Attorney's Office budget consists of 17 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 addition, there are approximately 500 active child support enforcement cases at any given time.

In addition to the District Attorney, the full-time staff of the District Attorney's Office includes 9 prosecutors, 7 legal assistants, 2 child support caseworkers, 2 victim advocates, 1 detective, 1 office manager, 1 case manager, and 1 records technician. Part-time staff includes 1 legal assistant and 4 victim advocates. This totals 29 jobs, or 27 FTE. Just over 18 FTE are paid through County General Fund. The remainder are paid through grants or other state and federal funds. 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 drug court.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	48,877	46,060	58,173	130,375	130,375	130,375
Personal Services	1,179,646	1,233,442	1,161,254	1,290,276	1,290,276	1,290,276
Materials & Services	111,710	115,219	138,840	137,540	137,540	137,540
Total Expenditures	1,291,356	1,348,661	1,300,094	1,427,816	1,427,816	1,427,816
Full-Time Positions	17.00	17.00	16.50	16.50	16.50	16.50

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).

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				130-DISTRICT ATTORNEY			
				REVENUE			
-	-	1,000	33123	WELFARE FRAUD REIMB.	-	-	-
6,173	6,783	6,173	33150	DEPUTY DA SALARY REIMB.	87,375	87,375	87,375
39,236	31,609	47,000	34210	COPY SALES	40,000	40,000	40,000
490	7,480	1,000	36650	REFUNDS & REIMBURSEMENTS	2,000	2,000	2,000
2,979	188	3,000	36990	ALL OTHER MISCELLANEOUS	1,000	1,000	1,000
48,878	46,060	58,173		TOTAL REVENUE	130,375	130,375	130,375
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
16,200	15,941	12,836	90101	DISTRICT ATTORNEY	13,512	13,512	13,512
83,529	62,704	73,229	90201	DEPUTY DA	82,216	82,216	82,216
48,358	54,315	48,572	90202	OFFICE MANAGER	54,467	54,467	54,467
303,649	318,976	315,361	90301	DEPUTY DA	339,968	339,968	339,968
51,513	56,996	55,101	90302	INVESTIGATOR	61,789	61,789	61,789
-	1,851	-	90310	DEPUTY DA "2"	-	-	-
256,934	271,881	247,308	90317	LEGAL SECRETARIES	271,688	271,688	271,688
23,290	3,326	-	90320	EXECUTIVE SECRETARY	-	-	-
17,436	76,480	37,980	90401	TEMPORARY EMPLOYEES	53,980	53,980	26,500
593	898	7,200	90501	OVERTIME	7,200	7,200	7,200
237	388	-	90504	EXCHANGE TIME PAYOFF	-	-	-
801,739	863,756	797,587		TOTAL SALARIES	884,820	884,820	857,340
				BENEFITS & BURDENS			
58,996	63,410	59,791	90801	FICA	67,681	67,681	65,579
82,618	83,783	80,385	90802	401(K) RETIREMENT	91,381	91,381	91,381
191,733	176,295	177,885	90804	HEALTH INSURANCE	197,452	197,452	197,452
17,638	19,470	19,440	90805	DENTAL INSURANCE	20,606	20,606	20,606
959	912	1,080	90806	LIFE INSURANCE	1,080	1,080	1,080
2,346	2,227	2,115	90807	LTD INSURANCE	2,115	2,115	2,115
12,540	12,434	12,095	90808	WORKER'S COMPENSATION	4,387	4,387	4,327
8,017	8,024	7,816	90809	UNEMPLOYMENT	17,694	17,694	17,465
3,060	3,131	3,060	90810	PEHP	3,060	3,060	3,060
377,907	369,686	363,667		TOTAL BENEFITS & BURDENS	405,456	405,456	403,065
1,179,646	1,233,442	1,161,254		TOTAL PERSONAL SERVICES	1,290,276	1,290,276	1,260,405
				MATERIALS & SERVICES			
5,892	8,845	7,000	91101	TRAVEL REIMBURSEMENT	10,000	10,000	10,000
4,879	4,656	5,000	91102	MOTOR POOL	4,700	4,700	4,700
4,180	1,840	9,740	91201	MEALS & LODGING	7,740	7,740	7,740
8,994	14,091	14,000	91401	TELEPHONE	14,000	14,000	14,000
5,287	5,167	5,000	91501	POSTAGE	1,000	1,000	1,000
3,815	3,414	5,000	91601	PRINTING & PUBLICATIONS	2,500	2,500	2,500

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				130-DISTRICT ATTORNEY			
211	-	500	92101	EQUIPMENT REPAIR	500	500	500
7,993	15,208	16,000	92801	PROFESSIONAL SERVICES	10,000	10,000	10,000
2,615	5,011	4,600	92802	PROFESSIONAL CONFERENCE	10,600	10,600	10,600
4,063	3,813	7,000	92901	MEMBERSHIP FEES & DUES	11,500	11,500	11,500
355	355	1,000	93301	MAINTENANCE AGREEMENTS	1,000	1,000	1,000
1,504	821	-	93901	CONTRACTUAL SERVICES	-	-	-
24,576	15,874	25,000	93910	WITNESSES / DA	25,000	25,000	25,000
13,773	11,622	15,000	94101	OFFICE SUPPLIES	14,000	14,000	14,000
2,783	1,873	1,000	94102	FURNITURE/EQUIP <\$5000	1,000	1,000	1,000
305	-	-	94103	OPERATING SUPPLIES	-	-	-
1,914	1,022	1,500	94201	PRINT SHOP	1,000	1,000	1,000
8,845	9,595	9,000	94210	USAGE FEES	9,500	9,500	9,500
520	555	1,000	95101	MED/LAB/XRAY	1,000	1,000	1,000
6,771	8,629	7,500	95201	EDUCATION & LIBRARY	9,500	9,500	9,500
555	748	1,000	95202	CONTINUING EDUCATION	-	-	-
1,879	2,080	3,000	95901	OTHER SUPPLIES	3,000	3,000	3,000
111,709	115,219	138,840		TOTAL MATERIALS & SERVICES	137,540	137,540	137,540
1,291,355	1,348,661	1,300,094		TOTAL EXPENDITURES	1,427,816	1,427,816	1,397,945

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: MAJOR CRIME TEAM (131)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	3,801	1,594	1,594	1,594
Materials & Services	0	0	3,801	1,594	1,594	1,594
Total Expenditures	0	0	3,801	1,594	1,594	1,594

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				131-MAJOR CRIME TEAM			
				REVENUE			
-	-	2,000	34125	POLICE TRAINING/CONF.	-	-	-
1,801	1,801	1,801	40000	BEGINNING BALANCE	1,594	1,594	1,594
1,801	1,801	3,801		TOTAL REVENUE	1,594	1,594	1,594
				EXPENDITURES			
				MATERIALS & SERVICES			
-	-	500	91101	TRAVEL REIMBURSEMENT	-	-	-
-	-	500	91201	MEALS & LODGING	-	-	-
-	-	500	91601	PRINTING & PUBLICATIONS	500	500	500
-	-	2,301	92802	PROFESSIONAL CONFERENCE	1,094	1,094	1,094
-	-	3,801		TOTAL MATERIALS & SERVICES	1,594	1,594	1,594
-	-	3,801		TOTAL EXPENDITURES	1,594	1,594	1,594

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: DOMESTIC VIOLENCE RESPONSE (132)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	157,259	211,529	207,459	160,863	160,863	160,863
Personal Services	107,857	149,834	134,300	87,704	87,704	87,704
Materials & Services	46,619	58,535	73,159	73,159	73,159	73,159
Total Expenditures	154,476	208,369	207,459	160,863	160,863	160,863
Full-Time Positions	1.00	1.50	1.50	1.50	1.50	1.50

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 Sister’s Place, Crossroads and the Lincoln County Sheriff’s Office.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				132-DOMESTIC VIOLENCE RESPONSE-OVW GRANT			
				REVENUE			
157,259	211,529	207,459	33123	OVW GRANT/DOJ	160,863	160,863	219,241
157,259	211,529	207,459		TOTAL REVENUE	160,863	160,863	219,241
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
34,082	51,385	37,263	90301	PROBATION OFFICER	-	-	38,786
42,124	55,551	53,825	90305	DEPUTY DISTRICT ATTORNEY	60,358	60,358	60,358
76,206	106,936	91,088		TOTAL SALARIES	60,358	60,358	99,144
				BENEFITS & BURDENS			
5,368	7,915	6,969	90801	FICA	4,617	4,617	7,584
7,492	11,763	10,020	90802	401(K) RETIREMENT	6,639	6,639	10,906
14,601	17,318	19,567	90804	HEALTH INSURANCE	13,163	13,163	21,720
1,411	1,688	2,138	90805	DENTAL INSURANCE	1,374	1,374	2,267
73	91	119	90806	LIFE INSURANCE	72	72	119
178	223	282	90807	LTD INSURANCE	141	141	233
1,672	2,435	2,833	90808	WORKER'S COMPENSATION	133	133	1,738
762	1,016	911	90809	UNEMPLOYMENT	1,207	1,207	1,983
94	449	373	90811	DEFERRED COMPENSATION	-	-	388
31,651	42,898	43,212		TOTAL BENEFITS & BURDENS	27,346	27,346	46,938
107,857	149,834	134,300		TOTAL PERSONAL SERVICES	87,704	87,704	146,082
				MATERIALS & SERVICES			
1,281	2,241	6,500	91101	TRAVEL REIMBURSEMENT	6,500	6,500	6,500
1,842	4,140	8,500	91201	MEALS & LODGING	8,500	8,500	8,500
43,497	52,154	58,159	93901	CONTRACTUAL SERVICES	58,159	58,159	58,159
46,620	58,535	73,159		TOTAL MATERIALS & SERVICES	73,159	73,159	73,159
154,477	208,369	207,459		TOTAL EXPENDITURES	160,863	160,863	219,241

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: MEDICAL EXAMINER (134)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: To provide for the investigation of all deaths which occur outside of institutions, and to process death certificates. Medical Examiner services are contracted with a local physician, who works closely with the District Attorney's Investigator and Major Crime Team.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	700	700	700	700
Materials & Services	26,236	36,504	46,000	46,000	46,000	46,000
Total Expenditures	26,236	36,504	46,000	46,000	46,000	46,000

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				134-MEDICAL EXAMINER			
				REVENUE			
-	-	700	33568	AUTOPSY REIMBURSEMENT	700	700	700
-	-	700		TOTAL REVENUE	700	700	700
				EXPENDITURES			
				MATERIALS & SERVICES			
1,416	468	-	91101	TRAVEL REIMBURSEMENT	-	-	-
-	-	500	91201	MEALS & LODGING	500	500	500
868	446	-	91401	TELEPHONE	-	-	-
-	12	-	91501	POSTAGE	-	-	-
9,250	18,277	-	92807	DOCTORS/EXAMS	-	-	-
14,400	14,621	40,000	92813	DOCTORS/MEDICAL EXAMINER	40,000	40,000	40,000
-	2,642	4,000	93929	MORTUARY / AUTOPSY	4,000	4,000	4,000
-	-	500	94103	OPERATING SUPPLIES	500	500	500
-	-	500	95202	CONTINUING EDUCATION	500	500	500
302	38	500	95901	OTHER SUPPLIES	500	500	500
26,236	36,504	46,000		TOTAL MATERIALS & SERVICES	46,000	46,000	46,000
26,236	36,504	46,000		TOTAL EXPENDITURES	46,000	46,000	46,000

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: CHILD SUPPORT ENFORCEMENT (135)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	176,587	166,557	238,740	238,740	238,740	238,740
Personal Services	223,593	204,005	224,592	251,182	251,182	251,182
Materials & Services	7,385	8,796	51,880	51,880	51,880	51,880
Total Expenditures	230,978	212,801	276,472	303,062	303,062	303,062
Full-Time Positions	3.00	3.00	3.00	3.00	3.00	3.00

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				135- SUPPORT ENFORCEMENT			
				REVENUE			
162,801	150,615	222,740	33155	CHILD SUPPORT ENF. GRANT	222,740	222,740	222,740
8,879	15,851	16,000	33156	SUPPORT ENF. INCENTIVE	16,000	16,000	16,000
1,379	91	-	33157	\$25 ANNUAL FEDERAL FEE	-	-	-
3,528	-	-	33158	INCENTIVE FUND > 2008	-	-	-
176,587	166,557	238,740		TOTAL REVENUE	238,740	238,740	238,740
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
77,350	75,004	82,735	90310	DEPUTY DISTRICT ATTORNEY	90,074	90,074	90,074
76,233	65,985	69,899	90320	CASEWORKERS	81,128	81,128	81,128
809	1,385	-	90501	OVERTIME	-	-	-
-	81	-	90504	EXCHANGE TIME PAYOFF	-	-	-
154,392	142,455	152,634		TOTAL SALARIES	171,202	171,202	171,202
				BENEFITS & BURDENS			
11,200	10,343	11,676	90801	FICA	13,097	13,097	13,097
16,983	15,670	16,790	90802	401(K) RETIREMENT	18,832	18,832	18,832
33,689	28,745	35,577	90804	HEALTH INSURANCE	39,490	39,490	39,490
3,267	3,383	3,888	90805	DENTAL INSURANCE	4,121	4,121	4,121
168	148	216	90806	LIFE INSURANCE	216	216	216
411	364	423	90807	LTD INSURANCE	423	423	423
1,934	1,614	1,862	90808	WORKER'S COMPENSATION	377	377	377
1,544	1,283	1,526	90809	UNEMPLOYMENT	3,424	3,424	3,424
5	-	-	90810	PEHP	-	-	-
69,201	61,550	71,958		TOTAL BENEFITS & BURDENS	79,980	79,980	79,980
223,593	204,005	224,592		TOTAL PERSONAL SERVICES	251,182	251,182	251,182
				MATERIALS & SERVICES			
144	156	500	91101	TRAVEL REIMBURSEMENT	900	900	900
81	-	500	91201	MEALS & LODGING	500	500	500
374	607	2,800	91401	TELEPHONE	2,800	2,800	2,800
4,085	4,830	2,500	91501	POSTAGE	3,000	3,000	3,000
-	36	-	91601	PRINTING & PUBLICATIONS	-	-	-
-	45	-	92101	EQUIPMENT REPAIR	-	-	-
334	216	300	92801	PROFESSIONAL SERVICES	300	300	300
90	105	400	92802	PROFESSIONAL CONFERENCE	300	300	300
816	1,754	40,780	93902	SUPPORT ENFORCEMENT INCE	40,780	40,780	40,780
988	582	800	94101	OFFICE SUPPLIES	900	900	900
-	-	1,000	94102	FURNITURE/EQUIP <\$5000	500	500	500
-	-	200	94105	OFFICE SOFTWARE	200	200	200
142	224	400	94201	PRINT SHOP	400	400	400
331	241	1,200	94210	COPIER SVCS	800	800	800

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				135- SUPPORT ENFORCEMENT			
-	-	500	95101	MED/LAB/XRAY	500	500	500
7,385	8,796	51,880		TOTAL MATERIALS & SERVICES	51,880	51,880	51,880
230,978	212,801	276,472		TOTAL EXPENDITURES	303,062	303,062	303,062

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: DRUG AND HOPE GRANT-FEDERAL BYRNE GRANT (136)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: To provide evaluation and treatment services for the Lincoln County Drug and HOPE Court Programs. The Drug Court Program is described in account 101-011. The Help and Opportunity through Probation with Enforcement (HOPE) Court Program is very similar to the Drug Court Program, except the focus is on property offenders whose crimes are driven by addiction. A key goal is payment of victim restitution. The HOPE Court Program is modeled on an evidence-based program started by a judge in Hawaii.

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

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	2,867	0	10,486	9,986	9,986	9,986
Personal Services	6,928	0				
Materials & Services	63	0	10,486	9,986	9,986	9,986
Total Expenditures	6,991	0	10,486	9,986	9,986	9,986
Full-Time Positions	0.50	0.00	0.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				136-SNLH BYRNE GRANT			
				REVENUE			
2,867	-	10,486	33227	EDWARD BYNRE MEMORIAL GR	9,986	9,986	9,986
2,867	-	10,486		TOTAL REVENUE	9,986	9,986	9,986
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
6,301	-	-	90401	TEMPORARY EMPLOYEES	-	-	-
6,301	-	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
482	-	-	90801	FICA	-	-	-
82	-	-	90808	WORKER'S COMPENSATION	-	-	-
63	-	-	90809	UNEMPLOYMENT	-	-	-
627	-	-		TOTAL BENEFITS & BURDENS	-	-	-
6,928	-	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
63	-	10,486	91601	PRINTING & PUBLICATIONS	-	-	-
-	-	-	92801	PROFESSIONAL SERVICES	9,986	9,986	9,986
63	-	10,486		TOTAL MATERIALS & SERVICES	9,986	9,986	9,986
6,991	-	10,486		TOTAL EXPENDITURES	9,986	9,986	9,986

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: DRUG ENFORCEMENT-FEDERAL BYRNE GRANT (137)

A PUBLIC SAFETY PROGRAM

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

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. There is currently a federal grant that pays for approximately 25%.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	24,500	0	21,596	18,000	18,000	18,000
Personal Services	105,392	101,409	96,288	107,734	107,734	107,734
Total Expenditures	105,392	101,409	96,288	107,734	107,734	107,734
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				137-DRUG ENFORCEMENT			
				REVENUE			
24,500	-	21,596	33165	ANTI DRUG ABUSE ACT 1986	18,000	18,000	18,000
24,500	-	21,596		TOTAL REVENUE	18,000	18,000	18,000
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
76,580	74,500	68,603	90301	DEPUTY DISTRICT ATTORNEY	76,929	76,929	76,929
76,580	74,500	68,603		TOTAL SALARIES	76,929	76,929	76,929
				BENEFITS & BURDENS			
5,750	5,607	5,248	90801	FICA	5,885	5,885	5,885
8,424	8,195	7,546	90802	401(K) RETIREMENT	8,462	8,462	8,462
11,596	10,294	11,859	90804	HEALTH/DENTAL INSURANCE	13,163	13,163	13,163
1,114	1,133	1,296	90805	DENTAL INSURANCE	1,374	1,374	1,374
58	52	72	90806	LIFE INSURANCE	72	72	72
141	129	141	90807	LTD INSURANCE	141	141	141
964	809	837	90808	WORKERS COMPENSATION	169	169	169
766	690	686	90809	UNEMPLOYMENT	1,539	1,539	1,539
28,813	26,909	27,685		TOTAL BENEFITS & BURDENS	30,805	30,805	30,805
105,393	101,409	96,288		TOTAL PERSONAL SERVICES	107,734	107,734	107,734
105,393	101,409	96,288		TOTAL EXPENDITURES	107,734	107,734	107,734

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: ARRA RURAL LAW ENFORCEMENT GRANT (140)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: To provide for administrative support for the Lincoln County District Attorney's Office. This grant currently funds a case manager and a records technician.

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

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	78,127	123,381	123,381	123,381
Personal Services	0	0	78,127	123,381	123,381	123,381
Total Expenditures	0	0	78,127	123,381	123,381	123,381
Full-Time Positions	0.00	0.00	2.00	2.00	2.00	2.00

INTERRELATIONSHIPS: Local, state, and federal law enforcement agencies.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				140-RURAL LAW ENFORCEMENT 1			
				REVENUE			
-	-	78,127	33163	RURAL LAW ENFORCEMENT 1	123,381	123,381	123,381
-	-	78,127		TOTAL REVENUE	123,381	123,381	123,381
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	23,432	90202	EXECUTIVE ASSISTANT	41,818	41,818	41,818
-	-	23,432	90301	RECORDS TECHNICIAN	35,852	35,852	35,852
-	-	46,864		TOTAL SALARIES	77,670	77,670	77,670
				BENEFITS & BURDENS			
-	-	3,585	90801	FICA	5,942	5,942	5,942
-	-	5,155	90802	401(K) RETIREMENT	8,544	8,544	8,544
-	-	16,592	90804	HEALTH INSURANCE	26,327	26,327	26,327
-	-	1,856	90805	DENTAL INSURANCE	2,748	2,748	2,748
-	-	96	90806	LIFE INSURANCE	144	144	144
-	-	188	90807	LTD INSURANCE	282	282	282
-	-	572	90808	WORKER'S COMPENSATION	171	171	171
-	-	469	90809	UNEMPLOYMENT	1,553	1,553	1,553
-	-	120	90810	PEHP	-	-	-
-	-	28,633		TOTAL BENEFITS & BURDENS	45,711	45,711	45,711
-	-	75,497		TOTAL PERSONAL SERVICES	123,381	123,381	123,381
				MATERIALS & SERVICES			
-	-	2,630	91101	TRAVEL REIMBURSEMENT	-	-	-
-	-	2,630		TOTAL MATERIALS & SERVICES	-	-	-
-	-	78,127		TOTAL EXPENDITURES	123,381	123,381	123,381

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: ARRA DRUG ENFORCEMENT GRANT (141)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: To provide for prosecution of drug and drug related criminal cases. This grant currently funds a mid level deputy district attorney assigned to prosecute drug and drug related cases.

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

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	43,431	87,704	87,704	87,704
Personal Services	0	0	43,431	87,704	87,704	87,704
Total Expenditures	0	0	43,431	87,704	87,704	87,704
Full-Time Positions	0.00	0.00	1.00	1.00	1.00	1.00

INTERRELATIONSHIPS: Local, state, and federal law enforcement agencies.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
141-RURAL LAW ENFORCE NTCF							
REVENUE							
-	-	43,431	33163	RURAL LAW ENFORCEMENT NC	87,704	87,704	87,704
-	-	43,431		TOTAL REVENUE	87,704	87,704	87,704
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
-	-	30,120	90301	DEPUTY DA	60,358	60,358	60,358
-	-	30,120		TOTAL SALARIES	60,358	60,358	60,358
BENEFITS & BURDENS							
-	-	2,304	90801	FICA	4,617	4,617	4,617
-	-	3,313	90802	401(K) RETIREMENT	6,639	6,639	6,639
-	-	6,222	90804	HEALTH INSURANCE	13,163	13,163	13,163
-	-	696	90805	DENTAL INSURANCE	1,374	1,374	1,374
-	-	36	90806	LIFE INSURANCE	72	72	72
-	-	71	90807	LTD INSURANCE	141	141	141
-	-	368	90808	WORKER'S COMPENSATION	133	133	133
-	-	301	90809	UNEMPLOYMENT	1,207	1,207	1,207
-	-	13,311		TOTAL BENEFITS & BURDENS	27,346	27,346	27,346
-	-	43,431		TOTAL PERSONAL SERVICES	87,704	87,704	87,704
-	-	43,431		TOTAL EXPENDITURES	87,704	87,704	87,704

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: VICTIM'S ASSISTANCE (150)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	34,814	48,939	66,459	69,253	69,253	69,253
Personal Services	49,626	43,630	61,459	16,558	16,558	16,558
Materials & Services	0	5,000	5,000	5,000	5,000	5,000
Total Expenditures	49,626	48,630	66,459	21,558	21,558	21,558
Full-Time Positions	1.00	1.00	0.00	0.00	0.00	0.00

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).

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				150-VICTIM'S ASSISTANCE PROGRAM			
				REVENUE			
34,814	37,231	40,000	33170	STATE SHARING/UNITARY ASSMT	30,000	30,000	30,000
8,973	-	26,459	40000	BEGINNING BALANCE	39,253	39,253	39,253
43,787	37,231	66,459		TOTAL REVENUE	69,253	69,253	69,253
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
39,030	408	17,469	90302	VICTIM ADVOCATE	-	-	-
-	12,493	30,084	90401	TEMPORARY EMPLOYEES	13,699	13,699	13,699
39,030	12,901	47,553		TOTAL SALARIES	13,699	13,699	13,699
				BENEFITS & BURDENS			
2,856	941	3,713	90801	FICA	1,048	1,048	1,048
4,287	45	1,937	90802	401(K) RETIREMENT	1,507	1,507	1,507
2,167	(28)	5,930	90804	HEALTH INSURANCE	-	-	-
206	(3)	648	90805	DENTAL INSURANCE	-	-	-
61	-	72	90806	LIFE INSURANCE	-	-	-
149	-	141	90807	LTD INSURANCE	-	-	-
479	172	805	90808	WORKER'S COMPENSATION	30	30	30
391	82	660	90809	UNEMPLOYMENT	274	274	274
10,596	1,209	13,906		TOTAL BENEFITS & BURDENS	2,859	2,859	2,859
49,626	14,110	61,459		TOTAL PERSONAL SERVICES	16,558	16,558	16,558
				MATERIALS & SERVICES			
-	-	1,000	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
-	-	500	91201	MEALS & LODGING	500	500	500
-	-	100	92901	MEMBERSHIP FEES & DUES	100	100	100
-	-	1,000	95201	EDUCATION & LIBRARY	1,000	1,000	1,000
-	1,350	2,400	95202	CONTINUING EDUCATION	2,400	2,400	2,400
-	1,350	5,000		TOTAL MATERIALS & SERVICES	5,000	5,000	5,000
49,626	15,460	66,459		TOTAL EXPENDITURES	21,558	21,558	21,558

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: VICTIM ASSISTANCE PROGRAM-VICTIMS OF CRIME ACT (VOCA)
(155)

A PUBLIC SAFETY PROGRAM

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%). The remainder is through the County General Fund (25%).

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	19,477	42,353	35,000	45,296	45,296	45,296
Personal Services	19,923	45,715	54,366	60,725	60,725	60,725
Total Expenditures	19,923	45,715	54,366	60,725	60,725	60,725
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

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).

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				155-VOCA GRANT			
				REVENUE			
19,477	42,353	35,000	33150	VOCA GRANT	45,296	45,296	45,296
19,477	42,353	35,000		TOTAL REVENUE	45,296	45,296	45,296
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
16,571	35,000	33,919	90302	VICTIMS ADVOCATE	38,036	38,036	38,036
-	3,028	-	90401	TEMPORARY EMPLOYEES	-	-	-
16,571	38,028	33,919		TOTAL SALARIES	38,036	38,036	38,036
				BENEFITS & BURDENS			
1,193	2,829	2,595	90801	FICA	2,910	2,910	2,910
1,769	3,850	3,731	90802	401(K) RETIREMENT	4,184	4,184	4,184
-	-	11,859	90804	HEALTH INSURANCE	13,163	13,163	13,163
-	-	1,296	90805	DENTAL INSURANCE	1,374	1,374	1,374
9	58	72	90806	LIFE INSURANCE	72	72	72
22	141	141	90807	LTD INSURANCE	141	141	141
193	454	414	90808	WORKER'S COMPENSATION	84	84	84
166	355	339	90809	UNEMPLOYMENT	761	761	761
3,352	7,687	20,447		TOTAL BENEFITS & BURDENS	22,689	22,689	22,689
19,923	45,715	54,366		TOTAL PERSONAL SERVICES	60,725	60,725	60,725
19,923	45,715	54,366		TOTAL EXPENDITURES	60,725	60,725	60,725

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: CRIMINAL FORFEITURE TRUST ACCOUNT (159)

A 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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	4,104	4,104	11,700	11,700	11,700	11,700
Materials and Services	0	0	11,700	11,700	11,700	11,700
Total Expenditures	0	0	11,700	11,700	11,700	11,700

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 REQUESTED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				159-CRIMINAL FORFEITURE			
				REVENUE			
1,793	-	7,596	33131	DA FORFEITURE TRUST	-	-	-
2,311	4,104	4,104	40000	BEGINNING BALANCE	11,700	11,700	11,700
4,104	4,104	11,700		TOTAL REVENUE	11,700	11,700	11,700
				EXPENDITURES			
				MATERIALS & SERVICES			
-	-	1,500	91101	TRAVEL REIMBURSEMENT	-	-	-
-	-	3,000	91201	MEALS & LODGING	-	-	-
-	-	3,700	92801	PROFESSIONAL SERVICES	11,700	11,700	11,700
-	-	3,000	92802	PROFESSIONAL CONFERENCE	-	-	-
-	-	500	94102	FURNITURE/EQUIP <\$5000	-	-	-
-	-	11,700		TOTAL MATERIALS & SERVICES	11,700	11,700	11,700
-	-	11,700		TOTAL EXPENDITURES	11,700	11,700	11,700

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: SHERIFF ADMINISTRATION (204)

A PUBLIC SAFETY PROGRAM

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, Animal Shelter and Emergency Services.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	66	6,952	0	0	0	0
Personal Services	349,463	385,942	383,312	420,433	420,433	420,433
Materials & Services	221,273	135,820	270,550	124,375	124,375	124,375
Total Expenditures	570,736	521,762	653,862	544,808	544,808	544,808
Full-Time Positions	4.00	4.00	4.00	4.00	4.00	4.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				204-SHERIFF ADMINISTRATION			
				REVENUE			
-	6,759	-	33125	CERT GRANT(CFDA 97.053)	-	-	-
66	193	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
66	6,952	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
76,604	87,652	88,795	90101	COUNTY SHERIFF	93,612	93,612	93,612
45,783	50,717	49,144	90201	ADMINISTRATIVE ASST.	55,109	55,109	55,109
38,302	42,293	40,978	90202	OFFICE SPECIALIST	44,613	44,613	44,613
74,857	85,651	82,986	90203	ADMINISTRATION LIEUTENAN	93,058	93,058	93,058
50	-	-	90501	OVERTIME	-	-	-
235,596	266,313	261,903		TOTAL SALARIES	286,392	286,392	286,392
				BENEFITS & BURDENS			
17,576	19,828	20,036	90801	FICA	21,909	21,909	21,909
17,797	20,071	19,861	90802	401(K) RETIREMENT	21,267	21,267	21,267
11,304	12,875	11,394	90803	RETIREMENT / PERS	12,777	12,777	12,777
46,383	44,676	47,436	90804	HEALTH INSURANCE	52,654	52,654	52,654
4,456	4,925	5,184	90805	DENTAL INSURANCE	5,495	5,495	5,495
241	239	288	90806	LIFE INSURANCE	288	288	288
564	564	564	90807	LTD INSURANCE	564	564	564
9,950	10,854	10,787	90808	WORKER'S COMPENSATION	10,119	10,119	10,119
2,356	2,357	2,619	90809	UNEMPLOYMENT	5,728	5,728	5,728
3,240	3,240	3,240	90810	PEHP	3,240	3,240	3,240
113,867	119,629	121,409		TOTAL BENEFITS & BURDENS	134,041	134,041	134,041
349,463	385,942	383,312		TOTAL PERSONAL SERVICES	420,433	420,433	420,433
				MATERIALS & SERVICES			
1,452	544	2,000	91101	TRAVEL REIMBURSEMENT	2,000	2,000	2,000
3,836	4,092	4,700	91102	MOTOR POOL	4,000	4,000	4,000
840	3,112	2,500	91201	MEALS & LODGING	2,500	2,500	2,500
65,480	72,631	49,000	91401	TELEPHONE	66,000	66,000	66,000
7,459	8,799	7,000	91501	POSTAGE	7,500	7,500	7,500
600	296	850	91601	PRINTING & PUBLICATIONS	850	850	850
824	1,776	1,500	92901	MEMBERSHIP FEES & DUES	2,000	2,000	2,000
1,969	2,002	14,000	93301	MAINTENANCE AGREEMENTS	9,125	9,125	9,125
135	-	-	93901	CONTRACTUAL SERVICES	-	-	-
-	11,850	-	93916	CERT EQUIPMENT	-	-	-
280	1,483	600	94101	OFFICE SUPPLIES	1,000	1,000	1,000
130,592	22,441	179,000	94102	FURNITURE/EQUIP <\$5000	20,000	20,000	20,000
4,858	2,375	4,000	94602	UNIFORMS	4,000	4,000	4,000
1,650	2,400	2,400	94603	CLEANING ALLOWANCE	2,400	2,400	2,400

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				204-SHERIFF ADMINISTRATION			
558	820	1,500	95202	CONTINUING EDUCATION	1,500	1,500	1,500
741	1,199	1,500	95901	OTHER SUPPLIES	1,500	1,500	1,500
221,274	135,820	270,550		TOTAL MATERIALS & SERVICES	124,375	124,375	124,375
570,737	521,762	653,862		TOTAL EXPENDITURES	544,808	544,808	544,808

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: CIVIL AND RECORDS (206)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: To provide quality staff support and service to our citizens 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	114,677	101,184	100,150	100,725	100,725	100,725
Personal Services	383,793	380,953	379,146	359,160	359,160	359,160
Materials & Services	47,111	26,599	34,400	46,550	46,550	46,550
Total Expenditures	430,904	407,552	413,546	405,710	405,710	405,710
Full-Time Positions	6.00	6.00	5.50	4.50	4.50	4.50

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				206-SHERIFF CIVIL/RECORDS			
				REVENUE			
114,480	101,182	100,000	32810	FEES AND MISC	-	-	-
-	-	-	32811	CIVIL	61,000	61,000	61,000
-	-	-	32812	CHL	22,200	22,200	22,200
-	-	-	32813	FINGERPRINT	10,750	10,750	10,750
-	-	-	32814	IMPOUNDED VEHICLES	2,700	2,700	2,700
-	-	-	32815	PHOTOS, VIDEO, AND AUDIO	545	545	545
-	-	-	32816	POLICE REPORT	3,000	3,000	3,000
-	-	-	32817	SPECIAL REPORT	230	230	230
-	-	-	32818	POSTAGE	150	150	150
197	2	150	36650	REFUNDS & REIMBURSEMENTS	150	150	150
114,677	101,184	100,150		TOTAL REVENUE	100,725	100,725	100,725
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
59,368	67,991	65,877	90201	CHIEF CIVIL DEPUTY	73,872	73,872	73,872
28,150	32,408	31,407	90202	RECORDS SPECIALIST	-	-	-
41,632	43,556	42,209	90301	CIVIL DEPUTY	45,276	45,276	45,276
95,480	103,287	100,072	90302	RECORDS/PROPERTY TECH	106,504	106,504	106,504
20,127	2,189	-	90310	CIVIL DEPUTY	-	-	-
6,195	240	6,000	90401	TEMPORARY EMPLOYEES	6,000	6,000	1,000
2,402	568	2,303	90501	OVERTIME	3,103	3,103	3,103
2,417	393	800	90504	EXCHANGE TIME PAYOFF	776	776	776
127	-	-	90511	CALLBACK OVERTIME	-	-	-
-	253	-	90601	HOLIDAY PAY	-	-	-
255,898	250,885	248,668		TOTAL SALARIES	235,531	235,531	230,531
				BENEFITS & BURDENS			
19,245	19,001	19,023	90801	FICA	17,959	17,959	17,959
25,090	27,603	27,354	90802	401(K) RETIREMENT	24,822	24,822	24,822
3,238	451	-	90803	RETIREMENT / PERS	-	-	-
61,511	65,208	68,006	90804	HEALTH INSURANCE	63,843	63,843	63,843
5,901	7,199	7,319	90805	DENTAL INSURANCE	6,663	6,663	6,663
268	269	396	90806	LIFE INSURANCE	324	324	324
747	770	776	90807	LTD INSURANCE	635	635	635
8,984	6,846	4,757	90808	WORKER'S COMPENSATION	4,328	4,328	4,328
2,559	2,361	2,487	90809	UNEMPLOYMENT	4,695	4,695	4,695
353	360	360	90810	PEHP	360	360	360
127,896	130,068	130,478		TOTAL BENEFITS & BURDENS	123,629	123,629	123,629
383,794	380,953	379,146		TOTAL PERSONAL SERVICES	359,160	359,160	354,160
				MATERIALS & SERVICES			
480	-	600	91101	TRAVEL REIMBURSEMENT	600	600	600

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				206-SHERIFF CIVIL/RECORDS			
11,001	-	-	91102	MOTOR POOL	-	-	-
2,159	1,070	3,300	91201	MEALS & LODGING	3,300	3,300	3,300
592	1,093	600	91601	PRINTING & PUBLICATIONS	800	800	800
-	-	500	92101	EQUIPMENT REPAIR	500	500	500
75	100	50	92901	MEMBERSHIP FEES & DUES	100	100	100
1,485	-	6,050	93301	MAINTENANCE AGREEMENTS	16,050	16,050	16,050
3,689	570	200	93901	CONTRACTUAL SERVICES/INT	400	400	400
1,297	3,068	2,300	94101	OFFICE SUPPLIES	2,300	2,300	2,300
5,129	4,185	3,000	94102	FURNITURE/EQUIP <\$5000	3,000	3,000	3,000
223	83	150	94201	PRINT SHOP	200	200	200
3,940	4,644	4,350	94210	COPIER SVCS	6,000	6,000	6,000
1,067	-	-	94407	VEHICLE	-	-	-
7,308	2,072	3,300	94602	UNIFORMS	3,300	3,300	3,300
2,175	3,275	3,300	94603	CLEANING ALLOWANCE	3,300	3,300	3,300
-	-	100	95103	PHYSICAL EXAMINATIONS	100	100	100
1,720	1,590	2,300	95202	CONTINUING EDUCATION	2,300	2,300	2,300
3,420	3,499	2,800	95901	OTHER SUPPLIES	2,800	2,800	2,800
1,350	1,350	1,500	96601	RENTALS OF SPACE	1,500	1,500	1,500
47,110	26,599	34,400		TOTAL MATERIALS & SERVICES	46,550	46,550	46,550
430,904	407,552	413,546		TOTAL EXPENDITURES	405,710	405,710	400,710

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: PATROL GRANTS (209)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: It is the mission of the Lincoln County Sheriff's Office 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.

WORK PLAN SUMMARY: To respond to calls for service and take appropriate action. To patrol Lincoln County and enforce all traffic and criminal laws, serve civil process, conduct investigations and make arrests while treating all with dignity and respect.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Budgeted 2009-10</u>	<u>Proposed 2010-11</u>	<u>Approved 2010-11</u>	<u>Adopted 2010-11</u>
Total Revenues	0	0	33,164	40,689	40,689	40,689
Personal Services	0	0	33,164	40,689	40,689	40,689
Total Expenditures	0	0	33,164	40,689	40,689	40,689
Full-Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				209-SHERIFF PATROL GRANTS			
				REVENUE			
-	-	10,000	33221	SAFETY BELT AND MOTORCYCLE GRANT	5,000	5,000	5,000
-	-	10,000	33224	IMPAIRED DRIVER GRANT	5,000	5,000	5,000
-	-	3,964	33228	PEDESTRIAN SAFETY GRANT	12,689	12,689	-
-	-	3,200	33229	OREGON STATE PARKS	10,000	10,000	10,000
-	-	3,000	33230	ODOT WORK ZONE GRANT	-	-	7,248
-	-	6,000	33715	DOJ ERADICATION GRANT	8,000	8,000	5,000
-	-	36,164		TOTAL REVENUE	40,689	40,689	32,248
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90401	TEMPORARY EMPLOYEES	8,000	8,000	6,500
-	-	4,641	90503	OVERTIME/DOJ ERADICATION	4,641	4,641	3,950
-	-	7,735	90507	OVERTIME/SAFETY BELT	7,735	7,735	3,950
-	-	7,735	90509	OVERTIME/IMPAIRED DRIVER	7,735	7,735	3,950
-	-	3,066	90514	OVERTIME/PEDESTRIAN SAFE	3,066	3,066	-
-	-	2,475	90516	OVERTIME/STATE PARKS	2,000	2,000	2,000
-	-	3,000	90517	OVERTIME/ODOT WORK ZONE GRANT	-	-	5,726
-	-	28,652		TOTAL SALARIES	33,177	33,177	26,076
				BENEFITS & BURDENS			
-	-	1,963	90801	FICA	1,963	1,963	1,995
-	-	4,050	90803	RETIREMENT/PERS	4,050	4,050	2,688
-	-	1,242	90808	WORKER'S COMPENSATION	1,242	1,242	1,228
-	-	257	90809	UNEMPLOYMENT	257	257	261
-	-	7,512		TOTAL BENEFITS & BURDENS	7,512	7,512	6,172
-	-	36,164		TOTAL PERSONAL SERVICES	40,689	40,689	32,248
-	-	36,164		TOTAL EXPENDITURES	40,689	40,689	32,248

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: INVESTIGATIONS AND PATROL (210)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: It is the mission of the Lincoln County Sheriff's Office 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.

WORK PLAN SUMMARY: To respond to calls for service and take appropriate action. To patrol Lincoln County and enforce all traffic and criminal laws, serve civil process, conduct investigations and make arrests while treating all with dignity and respect.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	132,201	210,607	79,050	125,535	125,535	125,535
Personal Services	2,041,087	2,256,048	2,126,339	2,091,572	2,091,572	2,091,572
Materials & Services	491,640	484,442	537,285	504,535	504,535	504,535
Total Expenditures	2,532,727	2,740,490	2,663,624	2,596,107	2,596,107	2,596,107
Full-Time Positions	21.00	23.00	22.00	20.00	20.00	20.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				210-SHERIFF PATROL/ INVESTIGATIONS			
				REVENUE			
11,016	6,730	10,000	32810	FEES	10,000	10,000	10,000
2,941	5,986	-	33221	SAFETYBELT & MOTORCYCLE GRANT	-	-	-
1,497	4,476	-	33224	IMPAIRED DRIVER GRANT	-	-	-
3,964	4,073	-	33228	PEDESTRIAN SAFETY GRANT	-	-	-
3,153	12,873	-	33229	OREGON STATE PARKS GRANT	-	-	-
-	-	-	33325	BALLISTIC VEST GRANT	-	-	-
10,976	10,000	-	33715	DOJ MARIJUANA ERAD. GRANT	-	-	-
-	646	-	33740	USFS MARIJUANA ERAD. COA	-	-	-
-	1,970	-	33990	ALL OTHER INTERGOVERNMENTAL	-	-	-
-	2,631	-	34717	COUNTY PARK PATROL SERVICES	2,500	2,500	2,500
-	-	-	34990	OTHER CHARGES FOR SERVICE	-	-	-
65,403	59,675	55,000	35220	STATE COURT FINES	55,000	55,000	55,000
140	80,020	3,300	36135	DONATIONS	-	-	-
6,250	6,250	6,250	36136	SWAT REIMBURSEMENT	-	-	-
23,823	-	-	36647	DONATIONS FOR PATROL CAMERAS	-	-	-
105	-	2,000	36648	DONATIONS FOR RESERVE PROGRAM	-	-	-
-	-	2,000	36649	DONATIONS FOR CHAPLAIN	-	-	-
2,336	5,244	400	36650	REFUNDS & REIMBURSEMENTS	400	400	400
596	10,033	100	36990	MISCELLANEOUS	100	100	100
-	-	-	40000	BEG. BALANCE - DONATION	57,535	57,535	57,535
132,200	210,607	79,050		TOTAL REVENUE	125,535	125,535	125,535

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				210-SHERIFF PATROL/ INVESTIGATIONS			
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
77,350	84,394	81,772	90205	LIEUTENANT	91,696	91,696	91,696
265,275	295,991	285,835	90220	SERGEANTS	300,433	300,433	300,433
170,632	185,567	179,777	90301	DETECTIVES	190,955	190,955	190,955
638,523	732,142	729,377	90310	DEPUTY SHERIFFS	675,490	675,490	675,490
2,100	4,619	2,000	90401	TEMPORARY EMPLOYEES	2,000	2,000	2,000
134,869	82,616	100,000	90501	OVERTIME	80,720	80,720	85,720
4,147	5,952	-	90503	OVERTIME / ERADICATION	-	-	-
17,482	32,592	20,512	90504	EXCHANGE TIME PAYOFF	20,512	20,512	20,512
-	835	-	90508	SPEED ENFORCEMENT GRANT	-	-	-
717	-	-	90510	VACANCY OVERTIME	-	-	-
6,483	7,667	-	90511	CALLBACK COURT OVERTIME	-	-	-
2,836	3,212	-	90514	PEDESTRIAN SAFETY GRANT	-	-	-
17,228	26,169	-	90515	TRAINING OVERTIME	-	-	-
42,354	50,763	50,000	90601	HOLIDAY PAY	50,000	50,000	50,000
1,379,996	1,512,519	1,449,273		TOTAL SALARIES	1,411,806	1,411,806	1,416,806
				BENEFITS & BURDENS			
106,115	116,976	110,869	90801	FICA	108,003	108,003	108,003
(174)	685	-	90802	401(K) RETIREMENT	-	-	-
176,035	236,391	172,133	90803	RETIREMENT/PERS	167,312	167,312	167,312
249,575	256,933	274,405	90804	HEALTH INSURANCE	283,015	283,015	283,015
23,751	28,313	29,437	90805	DENTAL INSURANCE	29,536	29,536	29,536
1,198	1,279	1,584	90806	LIFE INSURANCE	1,440	1,440	1,440
2,903	3,114	3,102	90807	LTD INSURANCE	2,880	2,880	2,880
78,351	84,968	70,144	90808	WORKER'S COMPENSATION	58,444	58,444	58,444
13,886	14,005	14,492	90809	UNEMPLOYMENT	28,236	28,236	28,236
859	865	900	90810	PEHP	900	900	900
652,499	743,529	677,066		TOTAL BENEFITS & BURDENS	679,766	679,766	679,766
2,032,495	2,256,048	2,126,339		TOTAL PERSONAL SERVICES	2,091,572	2,091,572	2,096,572
				MATERIALS & SERVICES			
2,838	515	500	91101	TRAVEL REIMBURSEMENT	500	500	500
241,158	267,519	275,400	91102	MOTOR POOL	269,400	269,400	249,900
6,597	12,843	10,000	91201	MEALS & LODGING	10,000	10,000	9,500
-	204	-	91501	POSTAGE	-	-	-
4,116	2,151	3,000	91601	PRINTING & PUBLICATIONS	3,000	3,000	3,000
1,513	52	2,000	90801	HOSPITAL & MEDICAL CARE	2,000	2,000	2,000
-	420	2,000	92101	EQUIPMENT REPAIR	2,000	2,000	1,500
601	859	800	92901	MEMBERSHIP FEES & DUES	800	800	800
434	1,087	-	93301	MAINTENANCE AGREEMENTS	-	-	-
12,536	18,190	13,400	93901	CONTRACTUAL SERVICES	13,400	13,400	13,400

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				210-SHERIFF PATROL/ INVESTIGATIONS			
2,846	4,901	6,000	93916	CONTRACTUAL ERADICATION	8,000	8,000	8,000
1,575	2,761	3,000	94101	OFFICE SUPPLIES	3,000	3,000	3,000
35,221	19,910	20,000	94102	FURNITURE/EQUIP <\$5000	20,000	20,000	19,500
56,474	43,349	50,000	94103	VEHICLE EQUIP <\$500	17,750	17,750	45,500
12,135	3,062	8,000	94104	SWAT MATERIALS	8,000	8,000	4,000
626	408	2,000	94201	PRINT SHOP	2,000	2,000	2,000
33,662	22,395	30,000	94602	UNIFORMS	30,000	30,000	25,000
12,575	15,000	14,000	94603	CLEANING ALLOWANCE	14,000	14,000	12,800
11	-	-	94902	TRAFFIC CONTROL / PAINT	-	-	-
317	206	950	95103	PHYSICAL EXAMINATIONS	950	950	950
9,732	10,300	10,700	95202	CONTINUING EDUCATION	10,700	10,700	9,700
17,909	9,863	14,000	95901	OTHER SUPPLIES	14,000	14,000	13,500
9,306	17,582	9,000	95904	AMMUNITION/FIREARMS/RANGE	12,000	12,000	12,000
-	744	1,000	95905	CRIME PREVENTION	1,000	1,000	1,000
40	90	2,000	95906	RESERVE PURCHASES FR DONATIONS	2,000	2,000	2,000
-	-	2,000	95907	CHAPLAIN PURCHASES FR DONATIONS	2,000	2,000	2,000
28,524	22,589	57,535	95908	SPECIAL PROJECTS	57,535	57,535	57,535
-	3,481	-	96601	RENTALS OF SPACE	500	500	500
895	3,961	-	96701	RENTALS OF EQUIPMENT	-	-	-
491,641	484,442	537,285		TOTAL MATERIALS & SERVICES	504,535	504,535	499,585
2,524,136	2,740,490	2,663,624		TOTAL EXPENDITURES	2,596,107	2,596,107	2,596,157

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: BOAT PATROL (211)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	187,452	200,282	200,112	200,112	200,112	200,112
Personal Services	201,021	218,703	206,612	223,196	223,196	223,196
Materials & Services	46,402	47,395	50,866	47,866	47,866	47,866
Total Expenditures	247,423	266,098	257,478	271,062	271,062	271,062
Full-Time Positions	2.00	2.00	2.00	2.00	2.00	2.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				211-SHERIFF/BOAT PATROL			
				REVENUE			
187,452	200,282	200,112	33710	BOATING SAFETY GRANT	200,112	200,112	200,112
187,452	200,282	200,112		TOTAL REVENUE	200,112	200,112	200,112
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
99,592	112,870	110,071	90310	DEPUTY SHERIFF	117,492	117,492	117,492
14,237	12,231	17,035	90401	TEMPORARY EMPLOYEES	17,035	17,035	17,035
12,286	15,052	8,000	90501	OVERTIME	10,000	10,000	10,000
2,919	2,580	573	90504	EXCHANGE TIME PAYOFF	2,500	2,500	2,500
439	3,130	-	90515	TRAINING OVERTIME	1,000	1,000	1,000
4,489	3,546	4,000	90601	HOLIDAY PAY	4,000	4,000	4,000
133,962	149,409	139,679		TOTAL SALARIES	152,027	152,027	152,027
				BENEFITS & BURDENS			
10,253	11,541	12,141	90801	FICA	11,554	11,554	11,554
18,194	20,657	17,114	90803	RETIREMENT/PERS	17,934	17,934	17,934
25,785	24,813	25,307	90804	HEALTH INSURANCE	28,960	28,960	28,960
2,476	2,737	2,701	90805	DENTAL INSURANCE	3,022	3,022	3,022
110	110	144	90806	LIFE INSURANCE	144	144	144
282	282	282	90807	LTD INSURANCE	282	282	282
8,621	7,936	7,827	90808	WORKER'S COMPENSATION	6,252	6,252	6,252
1,340	1,218	1,417	90809	UNEMPLOYMENT	3,021	3,021	3,021
67,061	69,294	66,933		TOTAL BENEFITS & BURDENS	71,169	71,169	71,169
201,023	218,703	206,612		TOTAL PERSONAL SERVICES	223,196	223,196	223,196
				MATERIALS & SERVICES			
93	76	100	91101	TRAVEL REIMBURSEMENT	100	100	100
25,906	29,784	29,700	91102	MOTOR POOL	26,700	26,700	26,700
2,233	1,646	2,000	91201	MEALS & LODGING	2,000	2,000	2,000
2,345	2,511	2,000	91401	TELEPHONE	2,000	2,000	2,000
274	-	-	91601	PRINTING & PUBLICATIONS	-	-	-
737	651	2,500	92101	EQUIPMENT REPAIR	2,500	2,500	2,500
1,068	690	1,000	93901	CONTRACTUAL SERVICES	1,000	1,000	1,000
325	60	100	94101	OFFICE SUPPLIES	100	100	100
7,266	5,614	5,916	94102	FURNITURE/EQUIP <\$5000	5,916	5,916	5,916
234	267	400	94404	OIL & GREASE	400	400	400
75	-	250	94405	TIRES & TUBES	250	250	250
1,528	2,263	2,000	94602	UNIFORMS	2,000	2,000	2,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				211-SHERIFF/BOAT PATROL			
1,050	1,200	1,200	94603	CLEANING ALLOWANCE	1,200	1,200	1,200
243	250	200	94701	SMALL TOOLS	200	200	200
1,050	1,080	1,500	95202	CONTINUING EDUCATION	1,500	1,500	1,500
1,975	1,303	2,000	95901	OTHER SUPPLIES	2,000	2,000	2,000
46,402	47,395	50,866		TOTAL MATERIALS & SERVICES	47,866	47,866	47,866
247,425	266,098	257,478		TOTAL EXPENDITURES	271,062	271,062	271,062

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: CITY OF WALDPART AGREEMENT (214)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: It is the mission of the Lincoln County Sheriff's Office 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.

WORK PLAN SUMMARY: To respond to calls for service and take appropriate action. To patrol Lincoln County and enforce all traffic and criminal laws, serve civil process, conduct investigations and make arrests while treating all with dignity and respect. All the while complying with the intergovernmental agreement between the city of Waldport and the Sheriff's Office.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	272,313	282,648	286,748	311,966	311,966	311,966
Personal Services	224,930	224,690	204,127	236,166	236,166	236,166
Materials & Services	82,217	77,204	75,621	68,800	68,800	68,800
Capital Outlay	0	0	7,000	7,000	7,000	7,000
Total Expenditures	307,147	301,894	286,748	311,966	311,966	311,966
Full-Time Positions	2.50	2.50	2.50	2.50	2.50	2.50

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				214-WALDPOR CONTRACT			
				REVENUE			
272,313	282,648	286,748	33120	WALDPOR CONTRACT	311,966	311,966	324,556
272,313	282,648	286,748		TOTAL REVENUE	311,966	311,966	324,556
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
21,433	20,184	19,541	90302	RECORDS/PROPERTY TECH	20,965	20,965	20,965
101,822	105,233	103,035	90310	DEPUTY SHERIFF	115,971	115,971	115,971
12,486	13,361	6,700	90501	OVERTIME	12,000	12,000	10,000
-	168	550	90504	EXCHANGE TIME PAYOFF	550	550	550
1,754	3,095	-	90511	CALLBACK COURT OVERTIME	-	-	-
1,940	2,254	-	90515	TRAINING OVERTIME	2,000	2,000	2,000
4,956	5,732	6,000	90601	HOLIDAY PAY	6,000	6,000	6,000
144,391	150,027	135,826		TOTAL SALARIES	157,486	157,486	155,486
				BENEFITS & BURDENS			
11,158	11,271	10,414	90801	FICA	11,895	11,895	11,895
2,374	2,266	2,150	90802	401(K) RETIREMENT	2,306	2,306	2,306
17,927	18,096	13,145	90803	RETIREMENT / PERS	15,238	15,238	15,238
35,752	31,428	31,634	90804	HEALTH INSURANCE	36,200	36,200	36,200
3,429	3,410	3,376	90805	DENTAL INSURANCE	3,778	3,778	3,778
143	132	180	90806	LIFE INSURANCE	180	180	180
391	351	353	90807	LTD INSURANCE	353	353	353
6,333	6,327	5,688	90808	WORKER'S COMPENSATION	5,620	5,620	5,620
1,460	1,382	1,361	90809	UNEMPLOYMENT	3,110	3,110	3,110
78,967	74,663	68,301		TOTAL BENEFITS & BURDENS	78,680	78,680	78,680
223,358	224,690	204,127		TOTAL PERSONAL SERVICES	236,166	236,166	234,166
				MATERIALS & SERVICES			
187	-	-	91101	TRAVEL REIMBURSEMENT	-	-	-
22,726	31,799	32,400	91102	MOTOR POOL	29,700	29,700	29,700
137	490	1,000	91201	MEALS & LODGING	1,000	1,000	1,000
2,571	2,652	2,000	91401	TELEPHONE	2,000	2,000	2,000
84	-	250	92101	EQUIPMENT REPAIR	250	250	250
457	599	600	93901	CONTRACTUAL SERVICES	600	600	600
7,763	8,228	7,500	93902	DISPATCH SERVICES	7,500	7,500	7,500
194	-	300	94101	OFFICE SUPPLIES	300	300	300
13,604	-	6,000	94102	FURNITURE/EQUIP <\$5000	6,000	6,000	6,000
3,074	-	-	94103	VEHICLE EQUIP <\$500	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				214-WALDPORT CONTRACT			
220	765	1,300	94602	UNIFORMS	1,300	1,300	1,300
1,175	1,500	1,500	94603	CLEANING ALLOWANCE	1,500	1,500	1,500
-	-	1,000	95202	CONTINUING EDUCATION	1,000	1,000	1,000
500	500	500	95904	AMMUNITION/FIREARMS/RANGE	500	500	500
29,524	30,671	21,271	96901	OTHER FIXED CHARGES	17,150	17,150	31,740
82,216	77,204	75,621		TOTAL MATERIALS & SERVICES	68,800	68,800	83,390
				CAPITAL EXPENDITURES			
-	-	7,000	98202	COMPUTER EQUIPMENT	7,000	7,000	7,000
-	-	7,000		TOTAL CAPITAL EXPENDITURES	7,000	7,000	7,000
305,574	301,894	286,748		TOTAL EXPENDITURES	311,966	311,966	324,556

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: FOREST ENHANCEMENT PROGRAM (285)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	83,493	92,763	91,939	99,044	99,044	99,044
Personal Services	90,008	96,272	89,714	96,945	96,945	96,945
Materials & Services	1,110	1,684	2,225	2,099	2,099	2,099
Total Expenditures	91,118	97,956	91,939	99,044	99,044	99,044
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				285-FOREST CONTRACT			
				REVENUE			
83,493	92,763	91,939	34170	SERVICES FOR SOLID WASTE	99,044	99,044	99,044
83,493	92,763	91,939		TOTAL REVENUE	99,044	99,044	99,044
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
51,934	57,638	55,844	90310	DEPUTY SHERIFF	59,317	59,317	59,317
4,431	1,148	1,500	90501	OVERTIME	1,500	1,500	1,500
-	1,259	-	90504	EXCHANGE TIME PAYOFF	-	-	-
224	626	-	90511	CALLBACK COURT OVERTIME	-	-	-
-	730	-	90515	TRAINING OVERTIME	500	500	500
2,127	1,808	2,000	90601	HOLIDAY PAY	2,000	2,000	2,000
58,716	63,209	59,344		TOTAL SALARIES	63,317	63,317	63,317
				BENEFITS & BURDENS			
2,127	1,808	4,540	90801	FICA	4,844	4,844	4,844
4,545	4,881	-	90802	401(K) RETIREMENT	-	-	-
9,013	9,361	8,148	90803	RETIREMENT / PERS	8,693	8,693	8,693
12,838	12,407	12,654	90804	HEALTH INSURANCE	14,480	14,480	14,480
1,233	1,369	1,350	90805	DENTAL INSURANCE	1,511	1,511	1,511
55	55	72	90806	LIFE INSURANCE	72	72	72
140	141	141	90807	LTD INSURANCE	141	141	141
2,882	2,457	2,872	90808	WORKER'S COMPENSATION	2,621	2,621	2,621
587	584	593	90809	UNEMPLOYMENT	1,266	1,266	1,266
33,420	33,063	30,370		TOTAL BENEFITS & BURDENS	33,628	33,628	33,628
92,136	96,272	89,714		TOTAL PERSONAL SERVICES	96,945	96,945	96,945
				MATERIALS & SERVICES			
-	-	100	91101	TRAVEL REIMBURSEMENT	100	100	100
107	10	400	91201	MEALS & LODGING	500	500	500
72	614	125	92101	EQUIPMENT REPAIR	200	200	200
381	460	500	94602	UNIFORMS	450	450	450
550	600	600	94603	CLEANING ALLOWANCE	600	600	600
-	-	500	95202	CONTINUING EDUCATION	249	249	249
1,110	1,684	2,225		TOTAL MATERIALS & SERVICES	2,099	2,099	2,099
93,246	97,956	91,939		TOTAL EXPENDITURES	99,044	99,044	99,044

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: EMERGENCY SERVICES (290)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: The Emergency Management Services Division's objective (EMSD) is to support the Mission of the Lincoln County Sheriff's Office by providing staff support to the Sheriff. To also work in partnership with Oregon Emergency Management (OEM) for purposes of emergency response planning, identifying resources for emergencies, and coordinating responses to emergency events.

WORK PLAN SUMMARY: The work plan summary for the Emergency Service's division is to prepare, respond, recover, and mitigate disasters, natural and manmade, for Lincoln County.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	109,557	137,133	166,536	73,000	73,000	73,000
Personal Services	170,912	227,443	100,797	0	0	0
Materials & Services	73,956	85,749	89,255	89,880	89,880	89,880
Total Expenditures	244,868	313,192	190,052	89,880	89,880	89,880
Full-Time Positions	2.00	2.00	1.00	0.00	0.00	0.00

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/strategic_plan2009.pdf to review our strategic plan.

INTERRELATIONSHIPS: The Emergency Management Division will work in partnership with federal, state, regional, and local public safety responders, public health, hospitals, schools, Oregon Emergency Management, public works, cities, and others to develop and train response plans and educate our citizens on emergency response and procedures.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				290-EMERGENCY SERVICES			
				REVENUE			
91,657	116,940	146,536	33215	CIVIL DEFENSE EMERG.MGMT	53,000	53,000	53,000
17,900	20,180	20,000	34610	OTTER CREST COMM. RENT	20,000	20,000	20,000
-	13	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
109,557	137,133	166,536		TOTAL REVENUE	73,000	73,000	73,000
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
62,314	102,189	65,877	90201	COORDINATOR	-	-	-
49,460	59,876	-	90301	ASSISTANT COORDINATOR	-	-	-
4,503	1,537	4,000	90401	TEMPORARY EMPLOYEES	-	-	-
116,277	163,602	69,877		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
8,448	11,577	5,346	90801	FICA	-	-	-
12,295	17,827	7,246	90802	401(K) RETIREMENT	-	-	-
23,246	21,978	11,859	90804	HEALTH INSURANCE	-	-	-
2,228	2,422	1,296	90805	DENTAL INSURANCE	-	-	-
98	95	72	90806	LIFE INSURANCE	-	-	-
282	282	141	90807	LTD INSURANCE	-	-	-
6,710	8,351	4,081	90808	WORKER'S COMPENSATION	-	-	-
1,163	1,129	699	90809	UNEMPLOYMENT	-	-	-
165	180	180	90810	PEHP	-	-	-
54,635	63,841	30,920		TOTAL BENEFITS & BURDENS	-	-	-
170,912	227,443	100,797		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
937	767	1,500	91101	TRAVEL REIMBURSEMENT	1,500	1,500	1,500
2,412	449	2,200	91102	MOTOR POOL	1,900	1,900	1,900
-	-	250	91201	MEALS & LODGING	250	250	250
4,131	7,933	5,500	91401	TELEPHONE	5,800	5,800	5,800
265	208	275	91501	POSTAGE	-	-	-
13,659	26,890	18,000	92101	EQUIPMENT REPAIR	18,000	18,000	18,000
150	200	200	92901	MEMBERSHIP FEES & DUES	200	200	200
7,778	9,307	10,100	93301	MAINTENANCE AGREEMENTS	11,000	11,000	11,000
-	-	-	93901	CONTRACTUAL SERVICES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				290-EMERGENCY SERVICES			
52	411	1,000	94101	OFFICE SUPPLIES	1,000	1,000	1,000
9,620	13,385	11,000	94102	FURNITURE/EQUIP <\$5000	11,000	11,000	11,000
654	-	-	94105	OFFICE SOFTWARE	-	-	-
4,647	1,391	2,000	94201	PRINT SHOP	2,000	2,000	2,000
108	-	250	95202	CONTINUING EDUCATION	250	250	250
2,570	710	2,980	95901	OTHER SUPPLIES	2,980	2,980	2,980
26,975	24,098	34,000	96601	RENTALS OF SPACE	34,000	34,000	34,000
73,958	85,749	89,255		TOTAL MATERIALS & SERVICES	89,880	89,880	89,880
244,870	313,192	190,052		TOTAL EXPENDITURES	89,880	89,880	89,880

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: COUNTY JAIL (610)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	1,157,368	1,087,770	1,099,603	1,139,637	1,139,637	1,139,637
Personal Services	4,187,472	4,153,035	3,527,112	4,048,397	4,048,397	4,048,397
Materials & Services	587,064	513,481	414,420	410,720	410,720	410,720
Total Expenditures	4,774,536	4,666,516	3,941,532	4,459,117	4,459,117	4,459,117
Full-Time Positions	48.00	48.00	43.00	42.00	42.00	42.00

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 health team, and city, county, and state law enforcement officers. Works with other municipalities, counties and states regarding transportation of inmates.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				610-COUNTY JAIL			
				REVENUE			
37,853	36,997	25,000	33153	COURT UNITARY ASSESSMENT	25,000	25,000	25,000
654,353	613,728	611,453	33309	S.B. 1145 MONIES	659,487	659,487	659,487
404,409	385,790	408,000	33324	BENTON COUNTY RENT	420,000	420,000	420,000
3,825	4,661	-	33325	BALLISTIC VEST GRANT	-	-	-
9,827	11,799	-	33707	RCCI MEAL PROGRAM REIMB.	-	-	-
6,356	-	-	34125	PAY TO STAY FEES	-	-	-
8	30	150	36651	PATROL MEALS	150	150	150
-	3,897	-	36652	JAIL COMMISSARY REIMB.	-	-	-
40,738	30,868	55,000	36990	MISCELLANEOUS	35,000	35,000	35,000
1,157,369	1,087,770	1,099,603		TOTAL REVENUE	1,139,637	1,139,637	1,139,637
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
78,350	85,394	81,772	90205	LIEUTENANT	89,025	89,025	89,025
134,619	146,405	141,864	90220	CORRECTIONS SERGEANTS	154,448	154,448	154,448
33,728	38,254	37,064	90250	LEAD COOK	41,563	41,563	41,563
1,400,971	1,374,015	1,374,992	90310	CORRECTIONS DEPUTIES	1,391,907	1,391,907	1,391,907
304,486	349,247	267,827	90315	CORRECTIONS CORPORALS	482,875	482,875	482,875
59,086	63,335	61,505	90350	INMATE COUNSELOR	69,192	69,192	69,192
39,091	40,740	39,476	90351	RECORD TECHNICIANS	41,931	41,931	41,931
33,513	33,188	-	90367	RECEPT/RECORDS ASST.	-	-	-
72,030	75,097	73,092	90370	COOKS	77,638	77,638	77,638
12,556	14,358	25,000	90401	TEMPORARY EMPLOYEES	25,000	25,000	25,000
498,785	448,390	200,000	90501	OVERTIME	200,000	200,000	200,000
19,608	9,791	2,100	90504	EXCHANGE TIME PAYOFF	2,100	2,100	2,100
151	-	-	90510	OVERTIME/VACANCY	-	-	-
2,012	835	-	90511	CALLBACK COURT OVERTIME	-	-	-
12,704	22,907	-	90515	TRAINING OVERTIME	-	-	-
83,696	97,999	102,000	90601	HOLIDAY PAY	102,000	102,000	102,000
2,785,386	2,799,955	2,406,692		TOTAL SALARIES	2,677,679	2,677,679	2,677,679
				BENEFITS & BURDENS			
213,217	214,052	158,936	90801	FICA	204,842	204,842	204,842
28,549	30,164	23,225	90802	401(K) RETIREMENT	25,336	25,336	25,336
357,260	340,355	230,079	90803	RETIREMENT/PERS	300,598	300,598	300,598
562,487	529,676	502,964	90804	HEALTH INSURANCE	602,888	602,888	602,888
53,968	56,256	53,800	90805	DENTAL INSURANCE	62,918	62,918	62,918

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				610-COUNTY JAIL			
2,400	2,260	2,880	90806	LIFE INSURANCE	3,024	3,024	3,024
6,186	5,824	5,709	90807	LTD INSURANCE	5,991	5,991	5,991
150,279	148,045	121,331	90808	WORKER'S COMPENSATION	110,847	110,847	110,847
27,017	25,693	20,776	90809	UNEMPLOYMENT	53,554	53,554	53,554
724	755	720	90810	PEHP	720	720	720
1,402,087	1,353,080	1,120,420		TOTAL BENEFITS & BURDENS	1,370,718	1,370,718	1,370,718
4,187,473	4,153,035	3,527,112		TOTAL PERSONAL SERVICES	4,048,397	4,048,397	4,048,397
				MATERIALS & SERVICES			
10,880	5,902	4,000	91101	TRAVEL REIMBURSEMENT	3,000	3,000	3,000
20,540	22,497	21,600	91102	MOTOR POOL	19,400	19,400	19,400
16,718	9,279	6,000	91201	MEALS & LODGING	6,000	6,000	6,000
2,545	2,217	2,000	91601	PRINTING & PUBLICATIONS	1,500	1,500	1,500
-	285	2,400	92101	EQUIPMENT REPAIR	2,000	2,000	2,000
65	130	100	92901	MEMBERSHIP FEES & DUES	200	200	200
5,158	6,155	7,000	93301	MAINTENANCE AGREEMENTS	7,000	7,000	7,000
18,800	12,689	7,600	93901	CONTRACTUAL SERVICES	7,600	7,600	7,600
2,993	5,234	7,500	94101	OFFICE SUPPLIES	7,500	7,500	7,500
133,577	86,999	15,000	94102	FURNITURE/EQUIP <\$5000	15,000	15,000	15,000
2,568	3,662	4,000	94201	PRINT SHOP	4,000	4,000	4,000
11,513	10,381	9,240	94210	USAGE FEES	9,240	9,240	9,240
7,730	7,561	4,000	94600	NON FOOD ITEMS	4,000	4,000	4,000
178,424	191,636	190,000	94601	FOOD	190,000	190,000	190,000
25,069	24,832	20,000	94602	UNIFORMS	20,000	20,000	20,000
24,750	24,375	25,200	94603	CLEANING ALLOWANCE	27,000	27,000	27,000
30,781	25,597	15,000	94604	INMATE CLOTHING	15,000	15,000	15,000
1,107	-	-	94701	EXTRADITION EXPENSE	-	-	-
982	1,182	2,000	95103	PHYSICAL EXAMINATIONS	1,500	1,500	1,500
7,256	6,875	7,800	95201	INMATE LAW LIBRARY	7,800	7,800	7,800
12,700	4,487	13,000	95202	CONTINUING EDUCATION	12,000	12,000	12,000
35,276	24,918	8,000	95901	OTHER SUPPLIES	8,000	8,000	8,000
9,140	7,508	8,000	95904	AMMUNITION/FIREARMS/RANGE	8,000	8,000	8,000
2,013	-	6,000	95905	DEFENSIVE TACTICS	6,000	6,000	6,000
-	400	-	96601	RENTAL OF SPACE	-	-	-
26,480	28,680	28,980	96701	RENTALS OF EQUIP	28,980	28,980	28,980
587,065	513,481	414,420		TOTAL MATERIALS & SERVICES	410,720	410,720	410,720
4,774,538	4,666,516	3,941,532		TOTAL EXPENDITURES	4,459,117	4,459,117	4,459,117

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: JAIL/JUVENILE DETENTION FACILITY HEALTH (611)

A PUBLIC SAFETY PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	101,247	109,620	92,500	93,000	93,000	93,000
Personal Services	226,806	320,587	349,148	371,269	371,269	371,269
Materials & Services	281,992	268,170	255,200	254,450	254,450	254,450
Total Expenditures	508,798	588,757	604,348	625,719	625,719	625,719
Full-Time Positions	4.00	5.00	5.00	5.00	5.00	5.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				611-DETENTION HEALTH			
				REVENUE			
94,168	99,606	85,500	33324	BENTON COUNTY RENT	88,000	88,000	88,000
6,687	5,024	7,000	34519	PRIVATE PAY FEES	5,000	5,000	5,000
392	4,990	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
101,247	109,620	92,500		TOTAL REVENUE	93,000	93,000	93,000
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90201	CORR HEALTH NURSE SPVR	67,933	67,933	67,933
-	52,868	74,390	90306	LPN	125,375	125,375	125,375
38,158	37,346	36,185	90317	OFFICE ASSISTANT 2	38,438	38,438	38,438
103,462	118,604	112,596	90329	CORRECTIONS HEALTH NURSE	-	-	-
6,514	6,402	5,000	90501	OVERTIME	5,000	5,000	5,000
496	561	1,500	90601	HOLIDAY PAY	1,500	1,500	1,500
148,630	215,781	229,671		TOTAL SALARIES	238,246	238,246	238,246
				BENEFITS & BURDENS			
11,543	16,689	17,570	90801	FICA	18,226	18,226	18,226
16,606	24,036	25,264	90802	401(K) RETIREMENT	26,207	26,207	26,207
40,056	52,656	63,240	90804	HEALTH INSURANCE	72,399	72,399	72,399
3,845	5,831	6,780	90805	DENTAL INSURANCE	7,556	7,556	7,556
140	193	360	90806	LIFE INSURANCE	360	360	360
438	599	705	90807	LTD INSURANCE	705	705	705
2,406	2,888	3,261	90808	WORKER'S COMPENSATION	2,805	2,805	2,805
1,503	1,914	2,297	90809	UNEMPLOYMENT	4,765	4,765	4,765
3	-	-	90810	PEHP	-	-	-
76,540	104,806	119,477		TOTAL BENEFITS & BURDENS	133,023	133,023	133,023
225,170	320,587	349,148		TOTAL PERSONAL SERVICES	371,269	371,269	371,269
				MATERIALS & SERVICES			
94	(7)	500	91101	TRAVEL REIMBURSEMENT	500	500	500
362	1,548	1,000	91201	MEALS & LODGING	1,000	1,000	1,000
250	1,053	-	91401	TELEPHONE	-	-	-
30	37	-	91501	POSTAGE	-	-	-
1,432	220	-	91601	PRINTING & PUBLICATIONS	-	-	-
101,858	69,452	110,000	91801	HOSPITAL & MEDICAL CARE	110,000	110,000	110,000
367	-	-	92801	PROFESSIONAL SERVICES	-	-	-
21,720	21,720	25,000	92807	DOCTORS / HEALTH OFFICER	25,000	25,000	25,000
1,760	2,197	2,000	92901	MEMBERSHIP FEES & DUES	2,000	2,000	2,000
21,729	22,640	21,000	93901	CONTRACTUAL SERVICES	21,000	21,000	21,000
319	173	-	94101	OFFICE SUPPLIES	-	-	-
6,848	1,594	2,500	94102	FURNITURE/EQUIP <\$5000	2,500	2,500	2,500
1,672	1,888	2,000	94201	PRINT SHOP	1,500	1,500	1,500

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				611-DETENTION HEALTH			
-	634	1,000	94602	UNIFORMS	750	750	750
700	2,725	3,000	94603	CLEANING ALLOWANCE	3,000	3,000	3,000
-	6,800	-	95101	MED/LAB/XRAY	-	-	-
2,010	2,224	5,000	95102	MEDICAL SUPPLIES	5,000	5,000	5,000
117,839	131,598	80,000	95105	PHARMACY	80,000	80,000	80,000
49	-	200	95201	EDUCATION & LIBRARY	200	200	200
2,880	540	2,000	95202	CONTINUING EDUCATION	2,000	2,000	2,000
72	1,134	-	95901	OTHER SUPPLIES	-	-	-
281,991	268,170	255,200		TOTAL MATERIALS & SERVICES	254,450	254,450	254,450
507,161	588,757	604,348		TOTAL EXPENDITURES	625,719	625,719	625,719

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: ARRA RURAL LAW ENFORCEMENT GRANT (612)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: To improve or enhance the administration and operations of the rural detention and corrections functions to assist law enforcement in rural areas. To revitalize programming by hiring additional Corrections Deputies at the Lincoln County Jail in order to reduce the crime rate in Lincoln County, Oregon. To enhance efficiencies in the Lincoln County Jail with additional personnel to manage the inmate population more effectively to create a safe environment.

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	217,245	227,439	227,439	227,439
Personal Services	0	0	213,437	223,631	223,631	223,631
Materials & Services	0	0	3,808	3,808	3,808	3,808
Total Expenditures	0	0	217,245	227,439	227,439	227,439
 Full-Time Positions	 0.00	 0.00	 3.00	 3.00	 3.00	 3.00

EFFECTIVENESS INDICATORS: We will know we're successful in this area when the crime rate in Lincoln County is reduced due to effective inmate programming.

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				612-RURAL LAW ENFORCEMENT			
				REVENUE			
-	-	217,245	33421	RURAL LAW ENF. GRANT	227,439	227,439	227,439
-	-	217,245		TOTAL REVENUE	227,439	227,439	227,439
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	134,856	90310	CORRECTIONS DEPUTIES	140,594	140,594	140,594
-	-	134,856		TOTAL SALARIES	140,594	140,594	140,594
				BENEFITS & BURDENS			
-	-	10,316	90801	FICA	10,755	10,755	10,755
-	-	12,271	90803	RETIREMENT/PERS	15,038	15,038	15,038
-	-	41,493	90804	HEALTH INSURANCE	43,440	43,440	43,440
-	-	4,638	90805	DENTAL INSURANCE	4,533	4,533	4,533
-	-	216	90806	LIFE INSURANCE	216	216	216
-	-	423	90807	LTD INSURANCE	423	423	423
-	-	7,876	90808	WORKERS COMPENSATION	5,820	5,820	5,820
-	-	1,348	90809	UNEMPLOYMENT	2,812	2,812	2,812
-	-	78,581		TOTAL BENEFITS & BURDENS	83,037	83,037	83,037
-	-	213,437		TOTAL PERSONAL SERVICES	223,631	223,631	223,631
				MATERIALS & SERVICES			
-	-	1,600	91101	TRAVEL REIMBURSEMENT	1,600	1,600	1,600
-	-	2,208	91201	MEALS AND LODGING	2,208	2,208	2,208
-	-	3,808		TOTAL MATERIALS & SERVICES	3,808	3,808	3,808
-	-	217,245		TOTAL EXPENDITURES	227,439	227,439	227,439

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: JUVENILE (640)

A PUBLIC SAFETY PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	141,642	165,582	194,235	190,500	190,500	190,500
Personal Services	1,683,835	1,735,231	1,735,176	1,687,234	1,687,234	1,687,234
Materials & Services	141,196	117,024	167,818	165,250	165,250	165,250
Total Expenditures	1,825,031	1,852,255	1,902,994	1,852,484	1,852,484	1,852,484
Full-Time Positions	22.00	22.00	21.00	18.75	18.75	18.75

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 40 per Probation Counselor; and to meet the legal mandates and time lines prescribed in the Juvenile Code.

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				640-JUVENILE DEPARTMENT			
				REVENUE			
5,268	5,149	3,500	33153	S.B. 1065 ABUSE FUNDS	3,500	3,500	3,500
-	-	10,000	33154	JAB GRANT	10,000	10,000	10,000
-	-	20,000	33155	ODOT CONTRACT	20,000	20,000	20,000
28,073	20,204	22,000	33325	SHELTER HOME (DHS)	20,000	20,000	20,000
30,956	51,252	40,000	33330	CSD REIMBURSE/OYA DIVERS	37,512	37,512	37,512
49,428	58,128	48,368	33347	JUVENILE CRIME PREVENTION	50,000	50,000	50,000
21,621	24,160	43,879	33990	MISC INTERGOVT/COMM SERV	43,000	43,000	43,000
6,246	6,370	6,388	34300	MISC CHARGES FOR SERVICE	6,388	6,388	6,388
50	319	100	36650	REFUNDS & REIMBURSEMENTS	100	100	100
141,642	165,582	194,235		TOTAL REVENUE	190,500	190,500	190,500
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
77,313	84,452	81,696	90201	DIRECTOR	-	-	-
72,692	79,302	76,839	90202	ASSISTANT DIRECTOR	86,165	86,165	86,165
157,373	172,387	167,027	90205	SUPERVISORS	187,298	187,298	187,298
200,753	176,069	226,348	90301	JUVENILE COUNSELORS	185,730	185,730	185,730
553,881	617,136	511,084	90305	FACILITY COUNSELORS	554,204	554,204	554,204
30,168	30,003	29,080	90308	OFFICE SPECIALISTS	32,609	32,609	32,609
60,917	59,276	73,000	90401	TEMPORARY EMPLOYEES	80,000	80,000	80,000
-	-	1,550	90501	OVERTIME	1,550	1,550	1,550
-	3,154	-	90504	EXCHANGE TIME PAYOFF	-	-	-
1,153,097	1,221,779	1,166,624		TOTAL SALARIES	1,127,556	1,127,556	1,127,556
				BENEFITS & BURDENS			
84,642	89,990	89,237	90801	FICA	86,258	86,258	86,258
116,983	123,544	120,259	90802	401(K) RETIREMENT	115,231	115,231	115,231
226,755	192,711	249,039	90804	HEALTH INSURANCE	259,979	259,979	259,979
21,825	23,397	27,216	90805	DENTAL INSURANCE	27,132	27,132	27,132
1,243	1,277	1,512	90806	LIFE INSURANCE	1,422	1,422	1,422
3,042	3,113	2,961	90807	LTD INSURANCE	2,644	2,644	2,644
62,790	66,270	64,741	90808	WORKER'S COMPENSATION	43,741	43,741	43,741
11,531	11,230	11,667	90809	UNEMPLOYMENT	22,551	22,551	22,551
1,927	1,920	1,920	90810	PEHP	720	720	720
530,738	513,452	568,552		TOTAL BENEFITS & BURDENS	559,678	559,678	559,678
1,683,835	1,735,231	1,735,176		TOTAL PERSONAL SERVICES	1,687,234	1,687,234	1,687,234
				MATERIALS & SERVICES			
5,012	8,252	8,500	91101	TRAVEL REIMBURSEMENT	8,000	8,000	8,000
26,873	24,777	29,900	91102	MOTOR POOL	27,900	27,900	27,900
2,465	119	-	91201	MEALS & LODGING	-	-	-
7,350	4,746	10,000	91401	TELEPHONE	10,000	10,000	10,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				640-JUVENILE DEPARTMENT			
1,254	1,091	1,200	91501	POSTAGE	1,200	1,200	1,200
537	385	500	91601	PRINTING & PUBLICATIONS	500	500	500
-	-	100	91901	HOMES FOR CARE & CORRECT	100	100	100
484	411	600	91903	SHELTER RESIDENT/ALLOWANCE	600	600	600
857	288	1,000	92101	EQUIPMENT REPAIR	1,000	1,000	1,000
-	-	100	92301	GROUNDS MAINTENANCE	100	100	100
60	12	500	92801	PROFESSIONAL SERVICES	500	500	500
1,540	1,745	2,500	92802	PROFESSIONAL CONFERENCE	2,500	2,500	2,500
359	-	500	92807	DOCTORS/EXAMS	500	500	500
8,388	6,248	13,000	92808	PROFESSIONAL SERVICES	12,000	12,000	12,000
14,345	14,000	14,000	92812	PSYCHOLOGICAL SERVICES	12,000	12,000	12,000
218	1,346	1,500	92901	MEMBERSHIP FEES & DUES	1,500	1,500	1,500
4,290	4,355	5,000	93301	MAINTENANCE AGREEMENTS	5,000	5,000	5,000
646	671	2,900	93901	CONTRACTUAL SERVICES	2,900	2,900	2,900
-	-	7,500	93934	RESTITUTION AND FINES	7,500	7,500	7,500
49,129	34,112	48,368	93953	YOUTH BASIC SUPPORT	50,000	50,000	50,000
2,282	2,185	2,750	94101	OFFICE SUPPLIES	2,750	2,750	2,750
3,460	455	2,500	94102	FURNITURE/EQUIP <\$5000	2,500	2,500	2,500
2,941	3,225	4,000	94103	OPERATING SUPPLIES	5,000	5,000	5,000
-	-	100	94105	OFFICE SOFTWARE	100	100	100
1,055	807	1,000	94201	PRINT SHOP	1,000	1,000	1,000
559	-	-	94210	USAGE FEES	-	-	-
3,035	5,049	5,500	94601	FOOD & CLOTHING	4,500	4,500	4,500
711	1,253	1,500	95101	MED/LAB/XRAY	2,500	2,500	2,500
-	-	100	95102	MEDICAL SUPPLIES	100	100	100
1,994	895	1,200	95201	EDUCATION & LIBRARY	1,500	1,500	1,500
745	597	1,500	95202	CONTINUING EDUCATION	1,500	1,500	1,500
606	-	-	95901	OTHER SUPPLIES	-	-	-
141,195	117,024	167,818	TOTAL MATERIALS & SERVICES		165,250	165,250	165,250
1,825,030	1,852,255	1,902,994	TOTAL EXPENDITURES		1,852,484	1,852,484	1,852,484

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: OTHER REQUIREMENTS-PUBLIC SAFETY (992)

A PUBLIC SAFETY PROGRAM

OBJECTIVES: To provide accounting and funding for public safety related functions including Emergency 911 Dispatch, Predator Control, and Courtroom Security Measures. Law enforcement related grant funds are included.

WORK PLAN SUMMARY: Participate with federal and state agencies in funding a trapper program (predator control), managing public safety related expenditures and grants.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	139,490	30,435	3,196,719	1,683,600	1,683,600	1,683,600
Materials & Services	568,577	511,274	2,350,046	1,844,838	1,844,838	1,844,838
Capital Outlay	45,583	45,583	1,226,177	220,000	220,000	220,000
Transfers	100,266	229,872	0	0	0	0
Total Expenditures	714,426	786,729	3,576,223	2,064,838	2,064,838	2,064,838

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, and other agencies to meet the needs of the citizens of the county by providing funds and/or matching funds for programs when possible and by cooperating and participating in intergovernmental associations.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				992-OTHER PUBLIC SAFETY			
				REVENUE			
-	-	-	33150	2009 HOMELAND CERT	30,000	30,000	30,000
-	-	-	33151	2009 HOMELAND COMMUNICATIONS	83,198	83,198	83,198
-	-	46,800	33153	2007 HOMELAND CERT	-	-	-
-	-	150,000	33154	HOMELAND COMMUNICATIONS	-	-	-
-	-	402,890	33155	2008 HOMELAND COMMUNICATIONS	402,890	402,890	402,890
-	-	51,162	33156	2008 HOMELAND CERT	51,162	51,162	51,162
-	-	106,050	33157	2007 HOMELAND COMMUNICATIONS	106,050	106,050	106,050
-	-	752,800	33158	PSIC GRANT	752,800	752,800	752,800
-	-	208,731	33159	COPS STIMULUS GRANT	-	-	-
74,696	15,162	225,000	33160	COURT FINES (CH SECURITY)	250,000	250,000	250,000
-	-	71,381	33164	BYRNE COMPETITIVE VI	-	-	-
-	-	165,991	33165	BYRNE COMPETITIVE VII	-	-	-
-	-	133,318	33167	RECOVERY ACT ADMIN SUPPO	-	-	-
6,825	10,825	7,500	34172	PREDATOR CONTROL/SVC TO ROAD FD	7,500	7,500	7,500
-	-	874	34300	MISCELLANEOUS FEES	-	-	-
20,086	-	-	36650	REFUNDS/REIMBURSEMENTS	-	-	-
-	-	-	39206	TRANSFER FR CRIMINAL FORFEITURE	-	-	-
37,883	4,448	20,004	39212	TRANSFER FR ENFORCEMENT FUND	-	-	-
139,490	30,435	2,583,366		TOTAL REVENUE	1,683,600	1,683,600	1,683,600
				EXPENDITURES			
				MATERIALS & SERVICES			
-	-	-	92915	2009 HOMELAND CERT	30,000	30,000	30,000
-	-	-	92916	2009 HOMELAND COMMUNICATIONS	83,198	83,198	83,198
-	-	46,800	92918	2007 HOMELAND CERT	-	-	-
-	-	150,000	92919	HOMELAND COMMUNICATIONS	-	-	-
-	-	402,890	92920	2008 HOMELAND COMMUNICATIONS	402,890	402,890	402,890
-	-	51,162	92921	2008 HOMELAND CERT	51,162	51,162	51,162
-	-	106,050	92922	2007 HOMELAND COMMUNICATIONS	106,050	106,050	106,050
-	-	752,800	92923	PSIC GRANT	752,800	752,800	752,800
-	-	208,731	92925	DOJ ENHANCING JAILS	-	-	-
104,536	-	-	93301	MOBILE DATA SYSTEM MAINT	-	-	-
401,967	471,444	382,882	93901	LINCOMM/911	363,738	363,738	363,738
25,000	25,000	25,000	93902	PREDATOR CONTROL	25,000	25,000	25,000
37,075	14,830	15,000	93909	COURTHOUSE SECURITY/UNDE	30,000	30,000	30,000
568,578	511,274	2,141,315		TOTAL MATERIALS & SERVICES	1,844,838	1,844,838	1,844,838

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				992-OTHER PUBLIC SAFETY			
				CAPITAL EXPENDITURES			
-	-	107,546	97503	RURAL LAW ENFORCEMENT	-	-	-
-	-	133,319	97504	RURAL LAW ENFORCEMENT I	-	-	-
-	-	71,381	97505	BYRNE COMPETITIVE VI	-	-	-
-	-	165,991	97506	BYRNE COMPETITIVE VII	-	-	-
-	-	133,318	97508	RECOVERY ACT ADMIN SUPPO	-	-	-
29,666	15,054	210,000	98801	COURTROOM SECURITY PROGR	220,000	220,000	220,000
15,917	-	-	98901	HOMELAND SECURITY	-	-	-
45,583	15,054	821,555		TOTAL CAPITAL EXPENDITURES	220,000	220,000	220,000
				TRANSFERS			
100,266	229,872	-	99212	TRANSFER TO DOG LICENSE	-	-	-
100,266	229,872	-		TOTAL TRANSFERS	-	-	-
714,427	756,200	2,962,870		TOTAL EXPENDITURES	2,064,838	2,064,838	2,064,838

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
<u>COMMUNITY SERVICES</u>							
117,632	125,762	98,672	080	VETERAN'S SERVICES	139,797	139,797	139,797
160,336	164,952	207,843	642	COMMISSION ON CHILDREN & FAMILIES	201,739	201,739	201,739
227,385	227,483	157,727	650	COMMISSION ON CHILDREN & FAMILIES	290,435	290,435	290,435
18,409	27,743	23,583	660	OYA JUVENILE PREVENTION	60,643	60,643	60,643
-	53,169	155,000	661	DRUG FREE COMMUNITIES	154,471	154,471	154,471
73,610	31,670	14,116	665	PREVENTION PLANNING PROGRAM	13,716	13,716	13,716
48,742	48,134	59,327	670	RECONNECT YOUTH	30,377	30,377	30,377
-	-	94,232	675	ALCOHOL/DRUG PREVENTION	76,348	76,348	76,348
300,945	345,122	745,328	910	PARKS & PLAYGROUNDS	1,218,355	1,218,355	1,218,355
1,380,232	2,176,682	1,396,981	993	OTHER COMMUNITY SERVICES	1,555,545	1,555,545	1,580,545
988,400	-	307,500	993	TRANSFER TO HHS FUND	307,500	307,500	183,611
1,000,000	-	-	993	TRANSFER TO FQHC FUND	-	-	123,889
107,512	105,842	115,359	014	OUTREACH SERVICES (closed)	-	-	-
4,423,203	3,306,559	3,375,668		TOTAL COMMUNITY SERVICES PROGRAMS EXPENDITURES	4,048,926	4,048,926	4,073,926
<u>COMMUNITY SERVICES PROGRAMS BY CATEGORY</u>							
2,095,768	2,509,751	1,742,076		TOTAL REVENUE	3,100,794	3,100,794	3,100,794
EXPENDITURES:							
515,315	562,243	599,009		PERSONAL SERVICES	620,794	620,794	620,794
1,824,837	1,798,534	1,974,159		MATERIALS & SERVICES	2,236,632	2,236,632	2,261,632
94,651	945,782	495,000		CAPITAL EXPENDITURES	884,000	884,000	884,000
1,988,400	-	307,500		TRANSFERS	307,500	307,500	307,500
4,423,203	3,306,559	3,375,668		TOTAL COMMUNITY SERVICES PROGRAMS EXPENDITURES	4,048,926	4,048,926	4,073,926

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: VETERAN'S DEPARTMENT (080)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	43,208	40,563	42,000	42,482	42,482	42,482
Personal Services	109,324	116,746	89,837	130,022	130,022	130,022
Materials & Services	8,308	9,016	8,835	9,775	9,775	9,775
Total Expenditures	117,632	125,762	98,672	139,797	139,797	139,797
Full-Time Positions	2.00	2.00	1.60	2.00	2.00	2.00

EFFECTIVENESS INDICATORS: Prior to FY 2006-2007, the Veteran Services Office was budgeted for the employment of one FTE .80 employee and the average annual veteran's benefit claims award was approximately \$250,000.00. Since FY 2006-2007 to present, the Veteran Services office, with 2.0 FTE employees budgeted, has brought over \$5.5 million dollars in veteran benefits to Lincoln County veterans in the form of service connected disability compensation and non-service connected disability pensions for disabled veterans, widows, and survivors. In 2006, SB1100 was enacted by the state legislature for Enlargement and Enhancement of veteran service statewide. Over \$40,000 in state funding is now provided each fiscal year to Lincoln County and is inclusive in the total amount of proposed funding for Veterans Services. The increase in benefits reaped from the Veterans Administration to Lincoln County veterans is evidence of the success of Senate Bill 1100's goals. The amount allotted for FY 2010-2011 is \$42,482, which reduces the County's total expenditures to less than \$100,000 for Veteran Services Office operations with FTE 2.0 positions.

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				080-VETERAN'S SERVICES			
				REVENUE			
43,208	40,563	42,000	33910	OFFICE REIMBURSEMENT	42,482	42,482	42,482
43,208	40,563	42,000		TOTAL REVENUE	42,482	42,482	42,482
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
68,982	75,780	57,345	90201	VETERAN'S SERVICES MGMT	82,849	82,849	82,849
-	-	-	90401	TEMPORARY EMPLOYEES	-	-	-
68,982	75,780	57,345		TOTAL SALARIES	82,849	82,849	82,849
				BENEFITS & BURDENS			
4,983	5,468	4,387	90801	FICA	6,338	6,338	6,338
7,588	8,336	6,308	90802	401(K) RETIREMENT	9,113	9,113	9,113
23,192	22,338	17,789	90804	HEALTH INSURANCE	26,327	26,327	26,327
2,228	2,462	1,944	90805	DENTAL INSURANCE	2,748	2,748	2,748
115	115	144	90806	LIFE INSURANCE	144	144	144
282	282	282	90807	LTD INSURANCE	282	282	282
894	912	705	90808	WORKER'S COMPENSATION	204	204	204
700	693	573	90809	UNEMPLOYMENT	1,657	1,657	1,657
360	360	360	90810	PEHP	360	360	360
40,342	40,966	32,492		TOTAL BENEFITS & BURDENS	47,173	47,173	47,173
109,324	116,746	89,837		TOTAL PERSONAL SERVICES	130,022	130,022	130,022
				MATERIALS & SERVICES			
1,415	1,821	1,500	91101	TRAVEL REIMBURSEMENT	2,000	2,000	2,000
365	863	600	91201	MEALS & LODGING	900	900	900
2,538	1,893	2,000	91401	TELEPHONE	2,000	2,000	2,000
925	830	1,000	91501	POSTAGE	1,000	1,000	1,000
-	179	-	91601	PRINTING & PUBLICATIONS	-	-	-
75	75	75	92901	MEMBERSHIP FEES & DUES	75	75	75
-	187	-	93301	MAINTENANCE AGREEMENTS	-	-	-
1,428	2,309	3,000	93901	CONTRACTUAL SERVICES	3,000	3,000	3,000
488	646	500	94101	OFFICE SUPPLIES	500	500	500
160	100	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
351	-	100	94105	OFFICE SOFTWARE	200	200	200
20	100	60	94201	PRINT SHOP	100	100	100
534	-	-	94210	USAGE FEES	-	-	-
9	13	-	95901	OTHER SUPPLIES	-	-	-
8,308	9,016	8,835		TOTAL MATERIALS & SERVICES	9,775	9,775	9,775
117,632	125,762	98,672		TOTAL EXPENDITURES	139,797	139,797	139,797

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: COMMISSION ON CHILDREN AND FAMILIES- OPERATIONAL (642)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	180,574	200,620	207,844	201,739	201,739	201,739
Personal Services	112,778	132,407	143,213	149,020	149,020	149,020
Materials & Services	47,559	32,545	64,630	52,719	52,719	52,719
Total Expenditures	160,337	164,952	207,843	201,739	201,739	201,739
 Full-Time Positions	 1.90	 1.90	 1.90	 1.80	 1.80	 1.80

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 is 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				642-COMMISSION ON CHILDREN & FAMILIES			
				REVENUE			
181,574	180,907	123,419	33315	BASIC CAPACITY	123,418	123,418	123,418
-	1,520	760	33341	CHILDCARE DEVELOPMENT	-	-	-
(1,000)	-	-	33342	FAMILY PRESERVATION BASIC	720	720	720
-	-	3,330	33343	HEALTHY START BASIC SUPPORT	3,330	3,330	3,330
-	300	-	33344	DRUG FREE COMMUNITIES	-	-	-
-	6,861	3,245	33980	YOUTH INVESTMENT BASIC	3,245	3,245	3,245
-	1,600	-	34702	GRANT ADMIN CHARGES	18,490	18,490	18,490
-	7,848	11,029	36135	DONATIONS	10,000	10,000	10,000
-	1,584	-	36650	REFUNDS & REIMBURSEMENTS	5,000	5,000	5,000
-	11,806	66,061	40000	BEGINNING BALANCE	37,536	37,536	37,536
180,574	212,426	207,844		TOTAL REVENUE	201,739	201,739	201,739
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	48,496	90201	CCF COORDINATOR	47,970	47,970	47,970
41,935	45,418	48,195	90208	DIRECTOR	54,347	54,347	54,347
31,600	46,061	-	90287	ADMINISTRATIVE ASSISTANT	-	-	-
73,535	91,479	96,691		TOTAL SALARIES	102,317	102,317	102,317
				BENEFITS & BURDENS			
5,365	6,744	7,397	90801	FICA	7,827	7,827	7,827
8,178	10,063	10,636	90802	401(K) RETIREMENT	11,255	11,255	11,255
21,318	19,606	21,155	90804	HEALTH INSURANCE	22,378	22,378	22,378
2,047	2,170	2,366	90805	DENTAL INSURANCE	2,335	2,335	2,335
104	101	122	90806	LIFE INSURANCE	122	122	122
255	246	240	90807	LTD INSURANCE	240	240	240
975	942	3,467	90808	WORKER'S COMPENSATION	246	246	246
735	757	967	90809	UNEMPLOYMENT	1,994	1,994	1,994
265	299	172	90810	PEHP	306	306	306
39,242	40,928	46,522		TOTAL BENEFITS & BURDENS	46,703	46,703	46,703
112,777	132,407	143,213		TOTAL PERSONAL SERVICES	149,020	149,020	149,020
				MATERIALS & SERVICES			
2,404	1,245	3,500	91101	TRAVEL REIMBURSEMENT	3,500	3,500	3,500
3,314	601	2,500	91201	MEALS & LODGING	2,500	2,500	2,500
7,297	5,472	8,000	91401	TELEPHONE	8,000	8,000	8,000
177	215	300	91501	POSTAGE	300	300	300
208	30	478	91601	PRINTING & PUBLICATIONS	478	478	478
700	799	-	92001	UTILITIES	-	-	-
500	500	500	92901	MEMBERSHIP FEES & DUES	500	500	500
3,369	2,816	2,500	93301	MAINTENANCE AGREEMENTS	2,500	2,500	2,500

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				642-COMMISSION ON CHILDREN & FAMILIES			
381	3,962	-	93901	CONTRACTURAL SERVICES	-	-	-
440	472	2,000	94101	OFFICE SUPPLIES	2,000	2,000	2,000
96	1,044	700	94201	PRINT SHOP	1,700	1,700	1,700
360	-	-	95202	CONTINUING EDUCATION	-	-	-
18,558	4,545	30,152	95901	OTHER SUPPLIES	17,241	17,241	17,241
9,755	10,844	14,000	96601	RENTALS OF SPACE	14,000	14,000	14,000
47,559	32,545	64,630		TOTAL MATERIALS & SERVICES	52,719	52,719	52,719
160,336	164,952	207,843		TOTAL EXPENDITURES	201,739	201,739	201,739

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: COMMISSION ON CHILDREN AND FAMILIES (650)

A COMMUNITY SERVICES PROGRAM

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 INDICATORS:

- 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	111,477	276,580	157,727	290,435	290,435	290,435
Personal Services	3,990	235	0	49,098	49,098	49,098
Materials & Services	223,397	227,248	157,727	241,337	241,337	241,337
Total Expenditures	227,387	227,483	157,727	290,435	290,435	290,435
Full-Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

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 wellness of all Lincoln County's children and their families.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				650-COMMISSION ON CHILDREN & FAMILIES			
				REVENUE			
8,335	1,665	11,088	33311	GREAT START	22,175	22,175	22,175
4,215	21,180	6,000	33312	HS MEDICAID	6,000	6,000	6,000
-	25,000	11,088	33313	CYF FLEXIBLE FUND/STATE	22,175	22,175	22,175
289	16,514	-	33341	CHILDCARE DEVELOPMENT	-	-	-
21,316	8,126	16,250	33342	CASA	16,250	16,250	16,250
77,424	81,347	79,922	33343	HEALTHY START	79,922	79,922	79,922
(21,407)	17,477	8,260	33344	FAMILY PREV/SUPPORT	17,477	17,477	17,477
13,263	26,056	25,119	33980	FEDERAL YOUTH INVESTMENT	50,238	50,238	50,238
-	-	-	33990	MISC STATE/LOCAL GRANTS	27,100	27,100	27,100
8,042	79,215	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
19,138	-	-	40000	BEGINNING BALANCE	49,098	49,098	49,098
130,615	276,580	157,727		TOTAL REVENUE	290,435	290,435	290,435
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
3,286	-	-	90305	HEALTH EDUCATOR	-	-	-
-	-	-	90401	TEMPORARY EMPLOYEES	44,600	44,600	44,600
3,286	-	-		TOTAL SALARIES	44,600	44,600	44,600
				BENEFITS & BURDENS			
251	-	-	90801	FICA	3,412	3,412	3,412
361	-	-	90802	401(K) RETIREMENT	-	-	-
7	-	-	90806	LIFE INSURANCE	-	-	-
18	-	-	90807	LTD INSURANCE	-	-	-
33	151	-	90808	WORKER'S COMPENSATION	194	194	194
33	84	-	90809	UNEMPLOYMENT	892	892	892
703	235	-		TOTAL BENEFITS & BURDENS	4,498	4,498	4,498
3,989	235	-		TOTAL PERSONAL SERVICES	49,098	49,098	49,098
				MATERIALS & SERVICES			
144,420	76,585	79,922	93922	HEALTHY START GRANT	79,922	79,922	79,922
10,076	8,777	6,000	93923	HS MEDICAID	6,000	6,000	6,000
15,889	23,361	25,119	93926	FEDERAL YOUTH INVESTMENT	50,238	50,238	50,238
-	79,215	-	93928	RHY	27,100	27,100	27,100
13,088	22,695	-	93932	CHILD CARE DEVELOPMENT	-	-	-
-	-	11,088	93933	CYF FLEXIBLE FUND-STATE	22,175	22,175	22,175
-	-	-	93935	FAMILY PREV/SUPPORT	22,175	22,175	22,175
-	-	8,260	93936	GREAT START	17,477	17,477	17,477
23,335	-	-	93949	GS S. COUNTY YOUTH CTR.	-	-	-
16,250	16,250	16,250	93950	CASA	16,250	16,250	16,250
-	-	11,088	93951	GS YACHATS YOUTH ACTIVIT	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				650-COMMISSION ON CHILDREN & FAMILIES			
113	197	-	94101	OFFICE SUPPLIES	-	-	-
-	168	-	95101	MED/LAB/XRAY	-	-	-
225	-	-	95202	CONTINUING EDUCATION	-	-	-
223,396	227,248	157,727		TOTAL MATERIALS & SERVICES	241,337	241,337	241,337
227,385	227,483	157,727		TOTAL EXPENDITURES	290,435	290,435	290,435

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: OYA JUVENILE CRIME PREVENTION (660)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	10,356	50,677	23,583	60,643	60,643	60,643
Personal Services	6,509	4,423	3,856	7,936	7,936	7,936
Materials & Services	11,899	23,320	19,727	52,707	52,707	52,707
Total Expenditures	18,408	27,743	23,583	60,643	60,643	60,643
Full-Time Positions	0.10	0.10	0.10	0.10	0.10	0.10

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 Program and Taft High School.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				660-OYA JUVENILE PREVENTION			
				REVENUE			
-	-	-	33345	OYA JUVENILE PREVENTION/	-	-	-
10,356	50,677	23,583	33347	JUVENILE CRIME PREVENTION	52,405	52,405	52,405
21,694	13,642	-	40000	BEGINNING BALANCE	8,238	8,238	8,238
32,050	64,319	23,583		TOTAL REVENUE	60,643	60,643	60,643
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	2,537	90201	SUPPORT STAFF SUPERVISOR	5,330	5,330	5,330
1,093	-	-	90208	DIRECTOR	-	-	-
3,812	2,995	-	90287	ADMINISTRATIVE ASSISTANT	-	-	-
245	-	-	90401	TEMPORARY EMPLOYEES	-	-	-
-	-	-	90501	OVERTIME	-	-	-
5,150	2,995	2,537		TOTAL SALARIES	5,330	5,330	5,330
				BENEFITS & BURDENS			
326	217	194	90801	FICA	408	408	408
499	330	279	90802	401(K) RETIREMENT	586	586	586
357	692	639	90804	HEALTH INSURANCE	1,316	1,316	1,316
35	75	71	90805	DENTAL INSURANCE	137	137	137
2	4	4	90806	LIFE INSURANCE	7	7	7
5	9	7	90807	LTD INSURANCE	14	14	14
67	60	91	90808	WORKER'S COMPENSATION	13	13	13
51	30	25	90809	UNEMPLOYMENT	107	107	107
18	11	9	90810	PEHP	18	18	18
1,360	1,428	1,319		TOTAL BENEFITS & BURDENS	2,606	2,606	2,606
6,510	4,423	3,856		TOTAL PERSONAL SERVICES	7,936	7,936	7,936
				MATERIALS & SERVICES			
538	-	-	93953	YOUTH SUPPORT BASIC	-	-	-
11,361	23,320	19,727	93954	YOUTH SUPPORT PREVENTION	50,238	50,238	50,238
-	-	-	95901	OTHER SUPPLIES	2,469	2,469	2,469
11,899	23,320	19,727		TOTAL MATERIALS & SERVICES	52,707	52,707	52,707
18,409	27,743	23,583		TOTAL EXPENDITURES	60,643	60,643	60,643

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: DRUG FREE COMMUNITIES (661)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	72,640	155,000	154,471	154,471	154,471
Personal Services	0	5,897	9,185	9,705	9,705	9,705
Materials & Services	0	47,272	145,815	144,766	144,766	144,766
Total Expenditures	0	53,169	155,000	154,471	154,471	154,471
 Full-Time Positions	 0.00	 0.10	 0.10	 0.10	 0.10	 0.10

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

WORK PLAN SUMMARY: By connecting local programs, systems, and funding streams, through 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				661-DRUG FREE COMMUNITIES			
				REVENUE			
-	72,640	125,000	33411	COMMUNITY INCENTIVE	125,000	125,000	125,000
-	-	30,000	40000	BEGINNING BALANCE	29,471	29,471	29,471
-	72,640	155,000		TOTAL REVENUE	154,471	154,471	154,471
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	4,993	6,465	90208	DIRECTOR	6,793	6,793	6,793
-	4,993	6,465		TOTAL SALARIES	6,793	6,793	6,793
				BENEFITS & BURDENS			
-	373	495	90801	FICA	520	520	520
-	549	711	90802	401K RETIREMENT	747	747	747
-	(103)	1,278	90804	HEALTH INSURANCE	1,316	1,316	1,316
-	(12)	143	90805	DENTAL INSURANCE	137	137	137
-	-	7	90806	LIFE INSURANCE	7	7	7
-	-	14	90807	LTD INSURANCE	14	14	14
-	2	7	90808	WORKER'S COMPENSATION	17	17	17
-	80	65	90809	UNEMPLOYMENT	136	136	136
-	15	-	90810	PEHP	18	18	18
-	904	2,720		TOTAL BENEFITS & BURDENS	2,912	2,912	2,912
-	5,897	9,185		TOTAL PERSONAL SERVICES	9,705	9,705	9,705
				MATERIALS & SERVICES			
-	8,298	7,107	91101	TRAVEL REIMBURSEMENT	4,255	4,255	4,255
-	7,672	2,504	91201	MEALS & LODGING	5,568	5,568	5,568
-	361	-	91401	TELEPHONE	540	540	540
-	-	350	91501	POSTAGE	348	348	348
-	155	17,000	91601	PRINTING & PUBLICATIONS	12,000	12,000	12,000
-	310	-	92901	MEMBERSHIP FEES & DUES	1,654	1,654	1,654
-	23,806	100,414	93901	CONTRACTUAL SERVICES	95,895	95,895	95,895
-	247	-	94101	OFFICE SUPPLIES	1,540	1,540	1,540
-	1,404	-	94102	FURNITURE/EQUIP <\$5000	2,224	2,224	2,224
-	-	8,500	94201	PRINT SHOP	3,550	3,550	3,550
-	15	1,000	95201	EDUCATION & LIBRARY	-	-	-
-	898	5,000	95202	CONTINUING EDUCATION	-	-	-
-	4,106	3,940	95901	OTHER SUPPLIES	17,192	17,192	17,192
-	47,272	145,815		TOTAL MATERIALS & SERVICES	144,766	144,766	144,766
-	53,169	155,000		TOTAL EXPENDITURES	154,471	154,471	154,471

LINCOLN COUNTY, OREGON
GENERAL FUND (101)

DEPARTMENT: PREVENTION PLANNING PROGRAM (665)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	93,783	25,214	14,116	13,716	13,716	13,716
Personal Services	42,885	17,814	0	0	0	0
Materials & Services	30,725	13,856	14,116	13,716	13,716	13,716
Total Expenditures	73,610	31,670	14,116	13,716	13,716	13,716
Full-Time Positions	0.10	0.10	0.10	0.00	0.00	0.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL 665-PREVENTION PLANNING PROGRAM	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
REVENUE							
93,783	25,214	-	33411	COMMUNITIES INCENTIVE	-	-	-
-	20,174	14,116	40000	BEGINNING BALANCE	13,716	13,716	13,716
93,783	45,388	14,116		TOTAL REVENUE	13,716	13,716	13,716
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
11,739	4,411	-	90208	DIRECTOR	-	-	-
22,831	8,250	-	90358	HEALTH EDUCATOR	-	-	-
-	1,786	-	90401	TEMPORARY EMPLOYEES	-	-	-
34,570	14,447	-		TOTAL SALARIES	-	-	-
BENEFITS & BURDENS							
2,611	1,098	-	90801	FICA	-	-	-
3,779	1,051	-	90802	401(K) RETIREMENT	-	-	-
821	749	-	90804	HEALTH INSURANCE	-	-	-
78	79	-	90805	DENTAL INSURANCE	-	-	-
62	18	-	90806	LIFE INSURANCE	-	-	-
152	45	-	90807	LTD INSURANCE	-	-	-
433	170	-	90808	WORKER'S COMPENSATION	-	-	-
346	144	-	90809	UNEMPLOYMENT	-	-	-
33	13	-	90810	PEHP	-	-	-
8,315	3,367	-		TOTAL BENEFITS & BURDENS	-	-	-
42,885	17,814	-		TOTAL PERSONAL SERVICES	-	-	-
MATERIALS & SERVICES							
1,196	1,677	-	91101	TRAVEL REIMBURSEMENT	-	-	-
1,576	2,796	-	91201	MEALS & LODGING	-	-	-
-	13	-	91501	POSTAGE	-	-	-
-	168	-	91601	PRINTING & PUBLICATIONS	-	-	-
20,975	6,975	14,116	93901	CONTRACTUAL SERVICES	-	-	-
114	-	-	94101	OFFICE SUPPLIES	-	-	-
368	145	-	94201	PRINT SHOP	-	-	-
149	-	-	95201	EDUCATION & LIBRARY	-	-	-
300	-	-	95202	CONTINUING EDUCATION	-	-	-
5,897	2,082	-	95901	OTHER SUPPLIES	13,716	13,716	13,716
150	-	-	96601	RENTALS OF SPACE	-	-	-
30,725	13,856	14,116		TOTAL MATERIALS & SERVICES	13,716	13,716	13,716
73,610	31,670	14,116		TOTAL EXPENDITURES	13,716	13,716	13,716

**LINCOLN COUNTY, OREGON
GENERAL FUND (101)**

DEPARTMENT: RECONNECT YOUTH (670)
A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	58,069	50,420	59,327	30,377	30,377	30,377
Personal Services	47,430	47,165	51,439	0	0	0
Materials & Services	1,312	969	7,888	30,377	30,377	30,377
Total Expenditures	48,742	48,134	59,327	30,377	30,377	30,377
Full-Time Positions	1.00	1.00	1.00	0.00	0.00	0.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
670-RECONNECT YOUTH							
REVENUE							
58,069	50,420	40,000	33411	RECONNECT YOUTH/OHD	-	-	-
-	-	10,000	33412	GAMBLNG PREVENTION	-	-	-
-	9,327	9,327	40000	BEGINNING BALANCE	30,377	30,377	30,377
58,069	59,747	59,327		TOTAL REVENUE	30,377	30,377	30,377
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
14,098	7,708	-	90208	DIRECTOR	-	-	-
-	-	3,233	90210	EDUCATION COORDINATOR	-	-	-
24,591	29,814	31,493	90305	HEALTH EDUCATOR	-	-	-
38,689	37,522	34,726		TOTAL SALARIES	-	-	-
BENEFITS & BURDENS							
2,919	2,857	2,657	90801	FICA	-	-	-
4,232	4,127	3,820	90802	401(K) RETIREMENT	-	-	-
450	1,395	8,711	90804	HEALTH INSURANCE	-	-	-
43	148	974	90805	DENTAL INSURANCE	-	-	-
53	55	50	90806	LIFE INSURANCE	-	-	-
131	146	99	90807	LTD INSURANCE	-	-	-
483	542	46	90808	WORKER'S COMPENSATION	-	-	-
387	351	347	90809	UNEMPLOYMENT	-	-	-
43	22	9	90810	PEHP	-	-	-
8,741	9,643	16,713		TOTAL BENEFITS & BURDENS	-	-	-
47,430	47,165	51,439		TOTAL PERSONAL SERVICES	-	-	-
MATERIALS & SERVICES							
1,209	-	600	91101	TRAVEL REIMBURSEMENT	-	-	-
83	125	400	91201	MEALS & LODGING	-	-	-
-	3	-	91501	POSTAGE	-	-	-
-	66	-	91601	PRINTING & PUBLICATIONS	-	-	-
-	-	1,000	93901	CONTRACTUAL SERVICES	-	-	-
-	-	100	94201	PRINT SHOP	-	-	-
-	-	400	95201	EDUCATION & LIBRARY	-	-	-
20	775	1,236	95901	OTHER SUPPLIES	-	-	-
-	-	4,152	95902	ADMINISTRATION	30,377	30,377	30,377
1,312	969	7,888		TOTAL MATERIALS & SERVICES	30,377	30,377	30,377
48,742	48,134	59,327		TOTAL EXPENDITURES	30,377	30,377	30,377

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: ALCOHOL AND DRUG PREVENTION (675)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	94,232	76,348	76,348	76,348
Personal Services	0	0	59,328	64,778	64,778	64,778
Materials & Services	0	0	34,904	11,570	11,570	11,570
Total Expenditures	0	0	94,232	76,348	76,348	76,348
Full-Time Positions	0.00	0.00	1.00	0.75	0.75	0.75

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.

BUDGET NOTE: This program was transferred from the Health and Human Services Fund (208) in fiscal year 2009-10. It was formerly department 430 in Fund 208.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
675-ALCOHOL/DRUG PREVENTION							
REVENUE							
-	-	24,432	33441	GAMBLING PREVENTION	24,432	24,432	24,432
-	-	42,500	33442	SE 70 PREVENTION	50,000	50,000	50,000
-	-	16,800	33447	STRENGTHENNG FAMILIES	-	-	-
-	-	10,500	33448	SUICIDE PREVENTION	-	-	-
-	-	-	40000	BEGINNING BALANCE	1,916	1,916	1,916
-	-	94,232		TOTAL REVENUE	76,348	76,348	76,348
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
-	-	-	90208	LCC&F PROGRAM DIRECTOR	6,793	6,793	6,793
-	-	6,466	90210	EDUCATION COORDINATOR	-	-	-
-	-	32,621	90393	HEALTH EDUCATOR	36,359	36,359	36,359
-	-	39,087		TOTAL SALARIES	43,152	43,152	43,152
BENEFITS & BURDENS							
-	-	2,990	90801	FICA	3,301	3,301	3,301
-	-	4,300	90802	401(K) RETIREMENT	4,747	4,747	4,747
-	-	10,577	90804	HEALTH INSURANCE	11,189	11,189	11,189
-	-	1,183	90805	DENTAL INSURANCE	1,168	1,168	1,168
-	-	61	90806	LIFE INSURANCE	79	79	79
-	-	120	90807	LTD INSURANCE	155	155	155
-	-	618	90808	WORKER'S COMPENSATION	106	106	106
-	-	391	90809	UNEMPLOYMENT	863	863	863
-	-	-	90810	PEHP	18	18	18
-	-	20,240		TOTAL BENEFITS & BURDENS	21,626	21,626	21,626
-	-	59,327		TOTAL PERSONAL SERVICES	64,778	64,778	64,778
MATERIALS & SERVICES							
-	-	2,500	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
-	-	1,500	91201	MEALS & LODGING	1,000	1,000	1,000
-	-	-	91501	POSTAGE	150	150	150
-	-	16,000	93901	CONTRACTUAL SERVICES	-	-	-
-	-	1,000	94201	PRINT SHOP	500	500	500
-	-	400	95202	CONTINUING EDUCATION	250	250	250
-	-	4,000	95901	OTHER SUPPLIES	2,106	2,106	2,106
-	-	2,627	95902	PREVENTION SERVICES	2,000	2,000	2,000
-	-	3,478	95907	ADMIN COSTS-PERSONNEL	-	-	-
-	-	3,400	95908	ADMIN COSTS-MATERIALS	-	-	-
-	-	-	95909	ADMINISTRATIVE COSTS	4,564	4,564	4,564
-	-	34,905		TOTAL MATERIALS & SERVICES	11,570	11,570	11,570
-	-	94,232		TOTAL EXPENDITURES	76,348	76,348	76,348

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: PARKS (910)

A COMMUNITY SERVICES PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	321,574	252,578	660,097	1,137,700	1,137,700	1,137,700
Personal Services	100,709	142,183	188,287	210,235	210,235	210,235
Materials & Services	110,672	126,830	109,970	124,120	124,120	124,120
Capital Outlay	89,564	76,109	495,000	884,000	884,000	884,000
Total Expenditures	300,945	345,122	793,257	1,218,355	1,218,355	1,218,355
Full-Time Positions	2.00	2.00	2.17	2.50	2.50	2.50

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				910-PARKS & PLAYGROUNDS			
				REVENUE			
55,255	58,182	48,000	32710	MOONSHINE PARK FEES	68,000	68,000	68,000
6,384	6,759	7,500	32720	ELK CITY PARK FEES	6,500	6,500	6,500
5,356	5,508	6,000	32730	JACK MORGAN PARK FEES	5,500	5,500	5,500
24,300	23,700	23,700	33725	STATE MARINE BRD MAP	23,700	23,700	23,700
75,844	77,128	79,897	33750	STATE RV LICENSE FEES	75,000	75,000	75,000
23,096	39,219	30,000	33751	STATE MARINE BOARD GRANT	232,343	232,343	232,343
62,007	42,067	65,000	33752	CAMPGROUND OPP. GRANT	109,000	109,000	109,000
69,297	-	-	33755	FISH & WILDLIFE GRANT	367,657	367,657	367,657
37	15	400,000	36990	MISCELLANEOUS	250,000	250,000	250,000
321,576	252,578	660,097		TOTAL REVENUE	1,137,700	1,137,700	1,137,700
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	18,728	-	90301	PARK WATCHPERSON	30,550	30,550	30,550
57,586	66,447	81,099	90302	PARK MAINTENANCE	95,443	95,443	95,443
9,019	7,422	5,750	90401	TEMPORARY EMPLOYEES	5,750	5,750	5,750
1,005	2,004	-	90501	OVERTIME	2,000	2,000	2,000
67,610	94,601	86,849		TOTAL SALARIES	133,743	133,743	133,743
				BENEFITS & BURDENS			
4,953	6,962	6,644	90801	FICA	10,078	10,078	10,078
6,423	9,456	8,921	90802	401(K) RETIREMENT	13,859	13,859	13,859
15,151	22,338	27,281	90804	HEALTH INSURANCE	39,490	39,490	39,490
1,464	2,457	2,960	90805	DENTAL INSURANCE	4,121	4,121	4,121
77	129	168	90806	LIFE INSURANCE	216	216	216
188	317	329	90807	LTD INSURANCE	423	423	423
4,167	5,065	6,337	90808	WORKER'S COMPENSATION	5,670	5,670	5,670
676	858	869	90809	UNEMPLOYMENT	2,635	2,635	2,635
33,099	47,582	53,509		TOTAL BENEFITS & BURDENS	76,492	76,492	76,492
100,709	142,183	140,358		TOTAL PERSONAL SERVICES	210,235	210,235	210,235
				MATERIALS & SERVICES			
16,547	17,677	19,900	91102	MOTOR POOL	15,300	15,300	15,300
324	381	-	91201	MEALS & LODGING	250	250	250
1,435	1,504	1,750	91401	TELEPHONE	1,850	1,850	1,850
-	13	-	91501	POSTAGE	-	-	-
1,191	1,396	1,200	91601	PRINTING & PUBLICATIONS	1,750	1,750	1,750
3,692	4,254	4,000	92001	UTILITIES	5,000	5,000	5,000
9,786	10,013	13,000	92004	RECYCLING & HAZARDOUS/WA	13,500	13,500	13,500
29	127	500	92101	EQUIPMENT REPAIR	500	500	500
2,608	1,710	2,000	92201	BUILDING REPAIR	3,000	3,000	3,000
3,113	1,957	1,000	92301	GROUNDS MAINTENANCE	2,000	2,000	2,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				910-PARKS & PLAYGROUNDS			
197	195	-	92802	PROFESSIONAL CONFERENCE	450	450	450
-	-	100	92807	DOCTORS/EXAMS	100	100	100
100	150	150	92901	MEMBERSHIP FEES & DUES	150	150	150
14,330	15,487	12,000	93901	CONTRACTUAL SERVICES	13,500	13,500	13,500
-	-	-	94101	OFFICE SUPPLIES	-	-	-
5,420	5,402	1,000	94102	FURNITURE/EQUIP <\$5000	1,500	1,500	1,500
672	930	500	94103	OPERATING SUPPLIES	500	500	500
403	-	-	94201	PRINT SHOP	-	-	-
-	-	100	94210	COPIER SERVICES	100	100	100
327	-	500	94301	JANITORIAL SUPPLIES	500	500	500
383	-	100	94602	UNIFORMS	500	500	500
-	-	-	94701	SMALL TOOLS	150	150	150
1,196	2,206	1,000	94901	GROUND & ROADWAYS	2,000	2,000	2,000
967	778	900	95101	MED/LAB/XRAY	1,000	1,000	1,000
-	113	-	95202	CONTINUING EDUCATION	-	-	-
255	230	250	96701	RENTALS OF EQUIPMENT	500	500	500
13	11	20	96710	PROPERTY TAXES	20	20	20
47,684	62,296	50,000	96901	ROAD BILLABLE COSTS	60,000	60,000	60,000
110,672	126,830	109,970		TOTAL MATERIALS & SERVICES	124,120	124,120	124,120
				CAPITAL EXPENDITURES			
-	30,285	7,000	97101	LAND / GENERAL	-	-	-
85,364	25,396	65,000	97501	STRUCTURES & IMPROVEMENT	9,000	9,000	9,000
4,200	20,428	423,000	98401	GROUND & ROADWAYS	875,000	875,000	875,000
89,564	76,109	495,000		TOTAL CAPITAL EXPENDITURES	884,000	884,000	884,000
300,945	345,122	745,328		TOTAL EXPENDITURES	1,218,355	1,218,355	1,218,355

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: OTHER REQUIREMENTS-COMMUNITY SERVICES (993)

A COMMUNITY SERVICES PROGRAM

OBJECTIVES: To provide accounting and funding for inter-fund transfers for Human Services; to budget and account for funds provided to nonprofit agencies that receive funding from the County for part of their budget through the non-profit social service agency funding program; economic development from Lottery proceeds and from the Hotel/Motel tax including allocations as provided under county code; historical societies; miscellaneous social 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	769,257	885,420	288,600	1,092,883	1,092,883	1,092,883
Materials & Services	1,375,146	1,307,009	1,396,981	1,555,545	1,555,545	1,555,545
Capital Outlay	5,087	869,673	0	0	0	0
Transfers	1,988,400	0	307,500	307,500	307,500	307,500
Total Expenditures	3,368,633	2,176,682	1,704,481	1,863,045	1,863,045	1,863,045

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				993-OTHER COMMUNITY SERVICES			
				REVENUE			
-	-	-	31601	ROOM TAX - AQUARIUM	142,000	142,000	142,000
-	-	-	31610	ROOM TAX - CHAMBER OF COMM.	190,000	190,000	190,000
12,613	12,328	8,600	33153	SB 1065/STATE COURT ASSESSMENT	8,600	8,600	8,600
80,000	81,000	-	33312	OCDBG MICROENTERPRISE DEVEL.	100,000	100,000	100,000
5,087	544,913	-	33313	OCDBG HEADSTART FACILITY	-	-	-
380,951	19,049	-	33314	OCDBG HOUSING REHAB PROGRAM	-	-	-
290,606	228,130	280,000	33319	STATE POKER MONEY/ECON. DEV.	280,000	280,000	280,000
436,786	550,340	-	40000	BEGINNING BALANCE - POKER \$	372,283	372,283	372,283
1,206,043	1,435,760	288,600		TOTAL REVENUE	1,092,883	1,092,883	1,092,883
				EXPENDITURES			
				MATERIALS & SERVICES			
-	-	-	93900	SR NUTRITION PROG. CONTRACT	7,000	7,000	7,000
60,531	193,529	200,000	93902	L.C.C. CHAPTER 5/AQUARIUM	142,000	142,000	142,000
197,783	177,193	257,719	90903	L.C.C. CHAPTER 5 MONIES	190,000	190,000	190,000
-	-	8,600	93907	A & D ABUSE/SB 1065	8,600	8,600	8,600
-	-	-	93910	SENIOR COMPANION PROGRAM	-	-	15,000
-	-	-	93911	SENIOR OUTREACH PROGRAMS	-	-	10,000
-	-	15,000	93913	SOUTH JETTY TRANSFER TO	15,000	15,000	15,000
153,828	160,000	100,000	93918	COUNTY AGENCIES	125,000	125,000	125,000
11,320	11,829	10,646	93919	ALSI HISTORICAL SOCIETY	10,646	10,646	10,646
23,905	24,981	22,483	93920	YAQUINA RR SOCIETY	22,483	22,483	22,483
221,403	231,365	208,229	93921	LINCOLN COUNTY HISTORICAL SOC.	208,229	208,229	208,229
68,372	71,449	64,304	93922	NORTH LINCOLN HISTORICAL SOC.	64,304	64,304	64,304
380,951	19,049	-	93923	HOUSING REHABILITATION PROGRAM	-	-	-
80,000	80,000	-	93924	MICROENTERPRISE DEVELOPMENT	100,000	100,000	100,000
-	21,427	10,000	95912	RENT ASSISTANCE	10,000	10,000	10,000
177,052	316,187	500,000	96610	ECONOMIC DEVELOPMENT PROGRAM	652,283	652,283	652,283
1,375,145	1,307,009	1,396,981		TOTAL MATERIALS & SERVICES	1,555,545	1,555,545	1,580,545
				CAPITAL EXPENDITURES			
5,087	869,673	-	98801	HEAD START FACILITY	-	-	-
5,087	869,673	-		TOTAL CAPITAL EXPENDITURES	-	-	-
				TRANSFERS			
988,400	-	307,500	99208	TRANSFER TO HHS FUND	307,500	307,500	183,611
1,000,000	-	-	99216	TRANSFER TO FQHC FUND	-	-	123,889
1,988,400	-	307,500		TOTAL TRANSFERS	307,500	307,500	307,500
3,368,632	2,176,682	1,704,481		TOTAL EXPENDITURES	1,863,045	1,863,045	1,888,045

HEALTH & HUMAN SERVICES



LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES FUND (208)

MENTAL HEALTH FUND (209)

COMMUNITY SERVICES PROGRAMS

OBJECTIVE: To provide public health, mental health, and addiction services to the residents of Lincoln 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, Addictions, Environmental Health, and Developmental Disability Agency.

COMMUNITY HEALTH CENTER FUND (216)

A COMMUNITY SERVICES PROGRAM – FEDERALLY QUALIFIED HEALTH CENTER

OBJECTIVE: To 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	208-HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
BY DEPARTMENT							
27,413	42,647	44,648	375	SOLID WASTE DISPOSAL	36,420	36,420	36,420
344,415	302,792	386,679	405	COMMUNICABLE DISEASE	404,528	404,528	404,528
151,025	161,589	154,593	406	MATERNITY CASE MANAGEMENT	245,864	245,864	245,864
-	-	32,500	408	CHRONIC DISEASE	34,650	34,650	34,650
308,748	(6,005)	975,099	410	ADMINISTRATION	1,745,763	1,745,763	1,745,763
322,213	336,920	278,137	411	BABIES FIRST/CACOON	310,305	310,305	310,305
233,852	238,869	222,081	413	WIC PROGRAM	280,838	280,838	280,838
841	58,198	63,549	414	TOBACCO EDUCATION/PREVENTION	57,964	57,964	57,964
233,785	296,648	369,000	417	FAMILY HOME VISITING	428,443	428,443	428,443
59,067	75,850	75,000	418	CHILD CARE CONSULTATION	80,328	80,328	80,328
137,052	112,143	90,226	434	BIOTERRORISM	99,029	99,029	99,029
-	-	50,000	439	INTERGEN ORAL HEALTH	53,505	53,505	53,505
278,253	280,440	286,623	440	ENVIRONMENTAL HEALTH	262,333	262,333	262,333
21,419	19,474	18,139	452	HIV PREVENTION	18,957	18,957	18,957
38,947	55,307	45,166	453	HIV-RYAN WHITE	41,784	41,784	41,784
16,358	10,085	19,170	457	IMMUNIZATION ACTION PLAN	25,545	25,545	25,545
47,542	57,458	56,389	461	NON-PAID HOME VISITS	51,192	51,192	51,192
23,122	38,590	34,012	490	CLEAN WATER	27,948	27,948	27,948
CLOSED							
1	-	-	401	NEWPORT SCHOOL-BASED CLINIC	-	-	-
93,500	25,234	-	404	DIABETES PREVENTION/EDUCATION	-	-	-
89,692	105,884	-	415	DD QUALITY ASSURANCE	-	-	-
937,222	890,708	801,014	420	NEWPORT BEHAVIORAL HEALTH	-	-	-
421,843	490,731	745,783	422	MENTAL HEALTH CASE MGMT	-	-	-
1,782,393	1,700,440	1,998,142	423	CHRONIC SUPPORT/DAY TREATMENT	-	-	-
413,698	474,837	466,053	427	MENTAL HEALTH - CHEMICAL DEPENDENCY	-	-	-
591,623	466,486	439,188	428	MRDD PASS THROUGH	-	-	-
669,838	529,910	634,195	429	LINCOLN CITY BEHAVIORAL HEALTH	-	-	-
-	-	210,038	433	PANDEMIC PREVENTION	-	-	-
93,093	114,153	-	430	ALCOHOL/DRUG PREVENTION	-	-	-
92,266	85,984	-	432	GAMBLING	-	-	-
7,204	(2,270)	-	450	CHILD & FAMILY SUPPORT	-	-	-
7,436,425	6,963,102	8,495,424		TOTAL EXPENDITURES	4,205,396	4,205,396	4,205,396
7,628,375	7,043,709	8,495,424		ALL REVENUES TOTAL	4,441,925	4,441,925	4,441,925
191,950	80,607	-		UNAPPROPRIATED/ENDING BALANCE	236,529	236,529	236,529
BY APPROPRIATION CATEGORY							
7,628,375	7,043,709	8,495,424		REVENUE	4,441,925	4,441,925	4,441,925
EXPENDITURES:							
5,362,847	5,348,797	5,448,776		PERSONAL SERVICES	2,347,828	2,347,828	2,347,828
1,773,578	1,614,305	2,600,932		MATERIALS & SERVICES	1,600,226	1,600,226	1,600,226
-	-	250,000		OTHER EXPENDITURES	-	-	-
300,000	-	-		TRANSFERS	-	-	-
-	-	195,716		CONTINGENCY	257,342	257,342	257,342
7,436,425	6,963,102	8,495,424		TOTAL EXPENDITURES	4,205,396	4,205,396	4,205,396
191,950	80,607	-		UNAPPROPRIATED/ENDING BALANCE	236,529	236,529	236,529

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: SOLID WASTE DISPOSAL (375)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	44,758	49,903	44,648	36,420	36,420	36,420
Personal Services	19,964	32,775	30,007	31,640	31,640	31,640
Materials & Services	7,449	9,872	14,640	4,780	4,780	4,780
Total Expenditures	27,413	42,647	44,647	36,420	36,420	36,420
Full-Time Positions	0.45	0.45	0.30	0.30	0.30	0.30

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				375-SOLID WASTE DISPOSAL SITE			
				REVENUE			
44,758	49,903	44,648	34525	FRANCHISE FEES	35,000	35,000	35,000
-	-	-	39250	TRANSFER FR GENERAL FUND	1,420	1,420	1,420
44,758	49,903	44,648		TOTAL REVENUE	36,420	36,420	36,420
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
10,603	21,957	21,429	90202	ENV.HEALTH PROGRAM MANAGER	22,162	22,162	22,162
4,889	3,357	-	90330	OFFICE ASSISTANT II	-	-	-
15,492	25,314	21,429		TOTAL SALARIES	22,162	22,162	22,162
				BENEFITS & BURDENS			
1,107	1,859	1,639	90801	FICA	1,804	1,804	1,804
1,648	2,785	2,357	90802	401(K) RETIREMENT	2,594	2,594	2,594
1,216	2,008	3,558	90804	HEALTH INSURANCE	3,950	3,950	3,950
118	221	389	90805	DENTAL INSURANCE	432	432	432
8	12	21	90806	LIFE INSURANCE	22	22	22
16	30	42	90807	LTD INSURANCE	42	42	42
178	241	304	90808	WORKER'S COMPENSATION	108	108	108
155	253	214	90809	UNEMPLOYMENT	472	472	472
26	52	54	90810	PEHP	54	54	54
4,472	7,461	8,578		TOTAL BENEFITS & BURDENS	9,478	9,478	9,478
19,964	32,775	30,007		TOTAL PERSONAL SERVICES	31,640	31,640	31,640
				MATERIALS & SERVICES			
-	1,547	1,696	91101	TRAVEL REIMBURSEMENT	630	630	630
91	103	100	91501	POSTAGE	100	100	100
-	-	-	94101	OFFICE SUPPLIES	-	-	-
84	31	200	94201	PRINT SHOP	200	200	200
-	-	689	95901	OTHER SUPPLIES	-	-	-
5,220	6,159	-	95907	ADMIN.COSTS P/S	-	-	-
2,054	2,032	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	11,956	95910	ADMINISTRATIVE COSTS	3,850	3,850	3,850
7,449	9,872	14,641		TOTAL MATERIALS & SERVICES	4,780	4,780	4,780
27,413	42,647	44,648		TOTAL EXPENDITURES	36,420	36,420	36,420

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: COMMUNICABLE DISEASE (405)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	223,534	238,692	323,900	358,389	358,389	358,389
Personal Services	175,838	134,741	143,164	181,634	181,634	181,634
Materials & Services	168,578	168,051	243,515	222,894	222,894	222,894
Total Expenditures	344,416	302,792	386,679	404,528	404,528	404,528
Full-Time Positions	2.10	2.05	2.05	2.40	2.40	2.40

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				405-COMMUNICABLE DISEASE			
				REVENUE			
4,500	-	-	33521	SNOWFLAKES FOUNDATION GRANT	-	-	-
-	453	483	33535	TB CASE MGMT/STATE HEALTH GRANT	483	483	483
51,892	51,252	50,732	33550	STATE SUPPORT/STATE HEALTH GRANT	54,232	54,232	54,232
50,519	56,655	90,000	34511	FLU SHOT PROGRAM/COA	100,000	100,000	100,000
-	25	5,000	34513	FLU SHOTS/MEDICARE SUPPLEMENT	10,000	10,000	10,000
22,219	33,800	29,742	34535	FEES IMM/PRIVATE PAY	10,000	10,000	10,000
11,627	18,410	20,775	34536	INSURANCE PAY	7,500	7,500	7,500
552	623	1,100	34569	PH FEES/INSURANCE FEES	500	500	500
5,421	3,787	3,300	34570	PUBLIC HEALTH FEES/PRIVATE PAY	5,000	5,000	5,000
19,368	22,227	-	34571	FEES PH/AFS	500	500	500
55,219	51,433	72,180	34576	FEES IMM/AFS	50,000	50,000	50,000
2,217	27	50,588	36990	MISCELLANEOUS REVENUE	500	500	500
-	-	-	39250	TRANSFER FR GENERAL FUND	95,928	95,928	95,928
-	-	-	40000	BEGINNING BALANCE	23,746	23,746	23,746
223,534	238,692	323,900		TOTAL REVENUE	358,389	358,389	358,389
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
159	-	-	90206	P/H PROGRAM MANAGER	-	-	-
1,070	782	-	90209	P/H DIVISION MANAGER	-	-	-
-	4,084	-	90218	BIOTERRORISM COORDINATOR	-	-	-
3,645	2,290	-	90221	COMMUNITY HEALTH NURSE III	-	-	-
37,937	33,374	30,555	90222	COMMUNITY HEALTH NURSE I	27,977	27,977	27,977
174	-	-	90245	ADMINISTRATIVE ASSISTANT	-	-	-
-	1,582	-	90275	ACCOUNTING SUPERVISOR	-	-	-
15,148	3,453	-	90301	MENTAL HEALTH SPECIALIST II	-	-	-
-	1,321	-	90303	BOOKKEEPER	-	-	-
822	295	-	90306	COMMUNITY HEALTH NURSE I	-	-	-
2,386	-	-	90308	COMMUNITY HEALTH NURSE I	-	-	-
83	-	-	90312	OFFICE ASSISTANT II	-	-	-
10,290	11,838	3,789	90314	CLINIC ASSISTANT II	4,247	4,247	4,247
80	27	-	90315	OFFICE ASSISTANT II	-	-	-
106	-	-	90321	CLINICAL SUPERVISOR	-	-	-
-	103	-	90327	BOOKKEEPER I	-	-	-
930	7,232	16,158	90328	COMMUNITY HEALTH NURSE I	38,808	38,808	38,808
3,474	-	-	90329	COMMUNITY HEALTH NURSE I	-	-	-
-	40	-	90330	OFFICE ASSISTANT II	-	-	-
211	-	-	90337	OFFICE ASSISTANT II	-	-	-
196	-	-	90338	COMMUNITY HEALTH NURSE I	-	-	-
-	236	-	90340	CLINIC ASSISTANT	-	-	-
179	-	-	90352	OFFICE ASSISTANT II	-	-	-
26	-	-	90354	CLINIC ASSISTANT	-	-	-
571	-	-	90356	OFFICE ASSISTANT I	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				405-COMMUNICABLE DISEASE			
-	33	-	90363	BOOKKEEPER I	-	-	-
-	678	-	90367	OUTREACH WORKER/RECORDS	-	-	-
12,441	4,300	-	90370	INTERPRETER	-	-	-
-	3,539	-	90371	BOOKKEEPER II	-	-	-
37	-	-	90375	CLINICAL COUNSELOR	-	-	-
473	1,787	-	90379	COMMUNITY HEALTH NURSE I	-	-	-
236	-	-	90381	COMMUNITY HEALTH NURSE I	-	-	-
2,591	2,324	-	90384	COMMUNITY HEALTH NURSE I	-	-	-
3,923	-	-	90386	OFFICE ASSISTANT	-	-	-
3,615	-	-	90392	OFFICE ASSISTANT	-	-	-
-	14,857	34,737	90394	OFFICE ASSISTANT II	39,327	39,327	39,327
14,538	-	-	90396	COMMUNITY HEALTH NURSE I	-	-	-
-	622	-	90399	COMMUNITY HEALTH NURSE II	-	-	-
2,223	3,010	5,000	90401	TEMPORARY EMPLOYEES	10,000	10,000	10,000
2,192	925	6,300	90501	OVERTIME	1,400	1,400	1,400
119,756	98,732	96,539		TOTAL SALARIES	121,759	121,759	121,759
				BENEFITS & BURDENS			
8,115	7,301	7,385	90801	FICA	9,315	9,315	9,315
11,956	10,216	10,069	90802	401(K) RETIREMENT	13,393	13,393	13,393
29,511	14,102	23,718	90804	HEALTH INSURANCE	30,282	30,282	30,282
2,942	1,603	2,592	90805	DENTAL INSURANCE	3,310	3,310	3,310
163	106	144	90806	LIFE INSURANCE	166	166	166
400	251	282	90807	LTD INSURANCE	324	324	324
1,639	1,288	1,371	90808	WORKER'S COMPENSATION	560	560	560
1,202	1,014	965	90809	UNEMPLOYMENT	2,435	2,435	2,435
155	128	99	90810	PEHP	90	90	90
56,083	36,009	46,625		TOTAL BENEFITS & BURDENS	59,875	59,875	59,875
175,839	134,741	143,164		TOTAL PERSONAL SERVICES	181,634	181,634	181,634
				MATERIALS & SERVICES			
2,734	508	1,500	91101	TRAVEL REIMBURSEMENT	1,500	1,500	1,500
162	97	500	91102	MOTOR POOL	300	300	300
1,167	214	750	91201	MEALS & LODGING	1,000	1,000	1,000
-	514	650	91401	TELEPHONE	1,000	1,000	1,000
1,033	1,104	150	91501	POSTAGE	1,000	1,000	1,000
1,165	1,504	2,000	91601	PRINTING & PUBLICATIONS	2,500	2,500	2,500
12,948	12,948	13,000	92807	DOCTORS / HEALTH OFFICER	15,000	15,000	15,000
270	75	200	92901	MEMBERSHIP FEES & DUES	500	500	500
7,500	21,776	15,000	93301	MAINTENANCE AGREEMENTS	10,000	10,000	10,000
260	1,016	-	93901	CONTRACTUAL SERVICES	500	500	500
303	16	100	94101	OFFICE SUPPLIES	250	250	250
100	-	-	94102	FURNITURE/EQUIP <\$5000	250	250	250
813	2,600	1,500	94201	PRINT SHOP	3,500	3,500	3,500

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				405-COMMUNICABLE DISEASE			
622	157	50	94601	FOOD & CLOTHING	500	500	500
766	1,665	500	95101	MED/LAB/XRAY	1,000	1,000	1,000
822	45,807	65,000	95102	MEDICAL SUPPLIES	55,000	55,000	55,000
-	-	-	95105	PHARMACY	150	150	150
-	271	250	95201	EDUCATION & LIBRARY	250	250	250
180	175	750	95202	CONTINUING EDUCATION	500	500	500
20,375	659	100	95901	OTHER SUPPLIES	3,500	3,500	3,500
-	200	-	95902	BIOTERRORISM	-	-	-
5,138	-	-	95903	PAYBACK	500	500	500
67,377	40,201	39,869	95905	PROGRAM DEVELOPMENT	-	-	-
31,367	27,475	-	95907	ADMIN.COSTS P/S	-	-	-
13,474	9,069	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	101,646	95910	ADMINISTRATIVE COSTS	124,194	124,194	124,194
168,576	168,051	243,515		TOTAL MATERIALS & SERVICES	222,894	222,894	222,894
344,415	302,792	386,679		TOTAL EXPENDITURES	404,528	404,528	404,528

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: MATERNITY CASE MANAGEMENT (406)

A COMMUNITY SERVICES PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	185,839	157,742	182,771	215,703	215,703	215,703
Personal Services	112,745	118,515	63,094	90,594	90,594	90,594
Materials & Services	38,281	43,074	91,499	155,270	155,270	155,270
Total Expenditures	151,026	161,589	154,593	245,864	245,864	245,864
Full-Time Positions	1.45	1.75	0.90	1.00	1.00	1.00

EFFECTIVENESS INDICATORS: Number of home visits made.

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				406-MATERNITY CASE MANAGEMENT			
				REVENUE			
2,687	2,718	2,671	33580	PRENATAL/STATE HEALTH	2,671	2,671	2,671
182,422	154,708	180,000	34581	MATERNITY CASE MGMT/AFS	200,000	200,000	200,000
730	316	100	36990	MISCELLANEOUS	100	100	100
-	-	-	40000	BEGINNING BALANCE	12,932	12,932	12,932
185,839	157,742	182,771		TOTAL REVENUE	215,703	215,703	215,703
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
24,992	26,281	13,181	90209	COMMUNITY HEALTH NURSE I	11,081	11,081	11,081
9,223	4,736	-	90217	REGISTERED DIETICIAN	-	-	-
-	-	-	90302	REGISTERED DIETICIAN	13,965	13,965	13,965
15,812	17,271	12,561	90306	COMMUNITY HEALTH NURSE I	19,001	19,001	19,001
8,502	11,847	7,589	90308	COMMUNITY HEALTH NURSE I	12,667	12,667	12,667
19,633	21,603	-	90312	OFFICE ASSISTANT II	-	-	-
4,714	5,409	5,196	90381	COMMUNITY HEALTH NURSE I	5,824	5,824	5,824
-	433	5,194	90401	TEMPORARY EMPLOYEES	-	-	-
82,876	87,580	43,721		TOTAL SALARIES	62,538	62,538	62,538
				BENEFITS & BURDENS			
5,966	6,393	3,345	90801	FICA	4,784	4,784	4,784
8,941	9,586	4,238	90802	401(K) RETIREMENT	6,879	6,879	6,879
11,563	11,494	9,488	90804	HEALTH INSURANCE	13,166	13,166	13,166
1,113	1,266	1,037	90805	DENTAL INSURANCE	1,439	1,439	1,439
79	94	58	90806	LIFE INSURANCE	72	72	72
193	229	113	90807	LTD INSURANCE	141	141	141
1,051	924	621	90808	WORKER'S COMPENSATION	288	288	288
829	849	437	90809	UNEMPLOYMENT	1,251	1,251	1,251
134	100	36	90810	PEHP	36	36	36
29,869	30,935	19,373		TOTAL BENEFITS & BURDENS	28,056	28,056	28,056
112,745	118,515	63,094		TOTAL PERSONAL SERVICES	90,594	90,594	90,594
				MATERIALS & SERVICES			
400	302	6,588	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
3,348	4,207	4,000	91102	MOTOR POOL	4,000	4,000	4,000
158	-	1,500	91201	MEALS & LODGING	500	500	500
97	102	100	91501	POSTAGE	100	100	100
-	53	400	92901	MEMBERSHIP FEES & DUES	300	300	300
-	823	-	93301	MAINTENANCE AGREEMENTS	-	-	-
1,701	10	100	94101	OFFICE SUPPLIES	100	100	100

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				406-MATERNITY CASE MANAGEMENT			
10	27	50	94201	PRINT SHOP	50	50	50
-	-	-	94601	FOOD AND CLOTHING	150	150	150
537	1,133	50	95102	MEDICAL SUPPLIES	-	-	-
-	212	1,500	95107	FAMILY PLANNING	1,436	1,436	1,436
3,701	984	750	95201	EDUCATION & LIBRARY	1,000	1,000	1,000
-	-	750	95202	CONTINUING EDUCATION	750	750	750
33	38	100	95901	OTHER SUPPLIES	25,000	25,000	25,000
20,299	26,483	-	95907	ADMIN.COSTS P/S	-	-	-
7,996	8,700	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	75,611	95910	AMINISTRATIVE COSTS	120,884	120,884	120,884
38,280	43,074	91,499	TOTAL MATERIALS & SERVICES		155,270	155,270	155,270
151,025	161,589	154,593	TOTAL EXPENDITURES		245,864	245,864	245,864

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: CHRONIC DISEASE (408)

A COMMUNITY SERVICES PROGRAM

OBJECTIVE: To facilitate and support an evidence-based approach to chronic disease self-management for those Lincoln County residents impacted by chronic diseases. To work closely with community partners to assure that Living Well resources are developed (Master Trainers and course leaders), that courses are accessible to all interested county residents, and that efforts are sustainable over time.

WORK PLAN SUMMARY: Public Health has a valuable role in assuring that the Stanford “Living Well” 6 week peer led program is available to improve the lives of Lincoln County residents afflicted by a Chronic Disease. Common chronic disease conditions addressed include arthritis, high blood pressure, chronic pain, depression, diabetes, elevated cholesterol, heart disease, asthma, fibromyalgia, and COPD. This budget unit recognizes new funding resulting from community partnerships that will support staff time to develop training, recruit and mentor new peer leaders, schedule workshops in multiple community locations, develop printed materials for distribution, and work with PH and county PIO to deliver targeted messages via the media.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	32,500	34,650	34,650	34,650
Personal Services	0	0	21,953	34,051	34,051	34,051
Materials & Services	0	0	10,547	599	599	599
Total Expenditures	0	0	32,500	34,650	34,650	34,650
Full-Time Positions	0.00	0.00	0.00	0.45	0.45	0.45

EFFECTIVENESS INDICATORS: Strengthening of partnerships, the number of sessions held, the number of participants in those sessions, the feedback gathered from those participants, and the number of Master Trainers and Living Well leaders in Lincoln County.

INTERRELATIONSHIPS: Oregon Public Health Division, Oregon Coast Community College, Samaritan Health System, Lincoln County School District, Siletz Tribe, Centro de Ayuda, Seniors and Persons with Disabilities, Lincoln County PH Advisory Council,

Lincoln County Chronic Care Committee, local health care providers, volunteer community members, and various community agencies.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				408-CHRONIC DISEASE			
				REVENUE			
-	-	32,500	33534	BUILDING CAPACITY FOR TOBACCO	-	-	-
-	-	-	33535	REGIONAL SPD GRANT	25,650	25,650	25,650
-	-	-	36136	SAMARITAN LIVING WELL GRANT	9,000	9,000	9,000
-	-	32,500		TOTAL REVENUE	34,650	34,650	34,650
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90218	EMERGENCY PREPAREDNESS	22,610	22,610	22,610
-	-	14,266	90304	HEALTH EDUCATOR	-	-	-
-	-	14,266		TOTAL SALARIES	22,610	22,610	22,610
				BENEFITS & BURDENS			
-	-	1,092	90801	FICA	1,730	1,730	1,730
-	-	1,570	90802	401(K) RETIREMENT	2,487	2,487	2,487
-	-	4,151	90804	HEALTH INSURANCE	5,925	5,925	5,925
-	-	454	90805	DENTAL INSURANCE	648	648	648
-	-	25	90806	LIFE INSURANCE	32	32	32
-	-	49	90807	LTD INSURANCE	63	63	63
-	-	203	90808	WORKER'S COMPENSATION	104	104	104
-	-	143	90809	UNEMPLOYMENT	452	452	452
-	-	7,687		TOTAL BENEFITS & BURDENS	11,441	11,441	11,441
-	-	21,953		TOTAL PERSONAL SERVICES	34,051	34,051	34,051
				MATERIALS & SERVICES			
-	-	1,571	91101	TRAVEL REIMBURSEMENT	399	399	399
-	-	500	91201	MEALS/LODGING	-	-	-
-	-	529	91601	PRINTING & PUBLICATIONS	100	100	100
-	-	-	94201	PRINT SHOP	-	-	-
-	-	-	95901	OTHER SUPPLIES	100	100	100
-	-	7,947	95907	ADMINISTRATIVE COSTS	-	-	-
-	-	10,547		TOTAL MATERIALS & SERVICES	599	599	599
-	-	32,500		TOTAL EXPENDITURES	34,650	34,650	34,650

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: ADMINISTRATION (410)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	1,000,439	259,999	975,600	2,058,592	2,058,592	2,058,592
Personal Services	468,207	514,610	945,939	1,034,960	1,034,960	1,034,960
Materials & Services	(459,465)	(520,615)	(416,556)	453,461	453,461	453,461
Capital Outlay	33,866	0	0			
Contingency	0	0	195,716	257,342	257,342	257,342
Transfer to Fund 216	300,000	0	0			
Special Payments	0	0	250,000			
Unappropriated Reserve	0	0	0	236,529	236,529	236,529
Total Expenditures	<u>342,608</u>	<u>(6,005)</u>	<u>975,099</u>	<u>1,982,292</u>	<u>1,982,292</u>	<u>1,982,292</u>
Full-Time Positions	5.63	4.57	12.17	12.77	12.77	12.77

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				410-ADMINISTRATION			
				REVENUE			
-	-	274,837	33562	HRSA GRANT	250,000	250,000	250,000
6,899	5,050	6,200	34512	PHOTOCOPIES/COPIES	6,000	6,000	6,000
-	-	-	34703	ADMIN CHG TO OTHER DEPTS-PS	1,034,960	1,034,960	1,034,960
-	-	-	34704	ADMIN CHG TO OTHER DEPTS-MS	246,451	246,451	246,451
(17,725)	(8,944)	2,000	36175	INTEREST	1,500	1,500	1,500
742	424	1,000	36650	REFUNDS & REIMBURSEMENTS	1,000	1,000	1,000
22,122	3,863	5,000	36990	MISCELLANEOUS	15,000	15,000	15,000
-	-	40,000	36992	VITAL STATS FEES	45,000	45,000	45,000
988,400	-	200,847	39250	TRANSFER FR GENERAL FUND	-	-	-
-	259,606	-	39251	TRANSFER FROM FQHC FUND	-	-	-
443,158	132,837	445,716	40000	BEGINNING BALANCE	458,681	458,681	458,681
1,443,596	392,836	975,600		TOTAL REVENUE	2,058,592	2,058,592	2,058,592
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
44,403	-	-	90203	M/H DIVISION MANAGER	-	-	-
-	-	-	90205	FINANCIAL ADMINISTRATIVE ASSISTANT	25,943	25,943	25,943
63,606	33,167	57,205	90207	DIVISION MANAGER	-	-	-
53,975	111,441	-	90208	DIRECTOR	65,375	65,375	65,375
36,810	49,738	56,816	90211	ADMINISTRATIVE SERVICES	-	-	-
19,044	22,259	-	90219	ADMINISTRATIVE ASSISTANT	-	-	-
-	42,427	70,690	90223	INTERIM BEHAVIORAL HEALTH DIRECTOR	79,237	79,237	79,237
-	-	33,932	90234	ADMINISTRATIVE ASSISTANT	38,036	38,036	38,036
-	-	58,606	90241	P/H PROGRAM MANAGER	76,929	76,929	76,929
23,541	35,001	-	90245	ADMINISTRATIVE ASSISTANT	-	-	-
41,440	46,784	34,012	90271	ADMINISTRATIVE ASSISTANT	34,057	34,057	34,057
10,968	5,066	40,861	90275	ACCOUNTING SUPERVISOR	40,916	40,916	40,916
-	-	-	90301	OFFICE ASSISTANT II	-	-	-
-	-	40,922	90303	BOOKKEEPER I	45,871	45,871	45,871
-	7,694	-	90304	LEAD FRONT OFFICE SUPPORT	26,721	26,721	26,721
-	-	29,965	90309	OFFICE ASSISTANT II	-	-	-
-	41	37,958	90312	OFFICE ASSISTANT II	41,722	41,722	41,722
-	-	-	90319	LEAD BOOKKEEPER	30,977	30,977	30,977
-	94	19,669	90323	CLINIC ASSISTANT	-	-	-
267	-	33,932	90327	BOOKKEEPER I	38,036	38,036	38,036
-	-	32,743	90330	OFFICE ASSISTANT II	36,708	36,708	36,708
-	79	-	90340	CLINIC ASSISTANT	-	-	-
13	-	-	90363	BOOKKEEPER I	-	-	-
12,922	5,154	39,337	90371	OFFICE ASSISTANT I	44,088	44,088	44,088
-	-	-	90376	HEALTH EDUCATOR	-	-	-
15,166	5,630	22,691	90384	MATERIAL SUPPLY CLERK	33,089	33,089	33,089
8,245	-	24,000	90401	TEMPORARY EMPLOYEES	40,000	40,000	40,000
297	223	5,000	90501	OVERTIME	10,000	10,000	10,000
330,697	364,798	638,339		TOTAL SALARIES	707,705	707,705	707,705

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				410-ADMINISTRATION			
				BENEFITS & BURDENS			
24,956	26,862	48,833	90801	FICA	52,992	52,992	52,992
36,653	40,041	70,217	90802	401(K) RETIREMENT	72,898	72,898	72,898
59,532	64,246	152,625	90804	HEALTH INSURANCE	162,534	162,534	162,534
5,713	7,073	16,679	90805	DENTAL INSURANCE	17,766	17,766	17,766
307	328	927	90806	LIFE INSURANCE	914	914	914
751	807	1,815	90807	LTD INSURANCE	1,789	1,789	1,789
4,629	5,193	9,064	90808	WORKER'S COMPENSATION	3,186	3,186	3,186
3,307	3,472	6,383	90809	UNEMPLOYMENT	14,154	14,154	14,154
1,664	1,790	1,057	90810	PEHP	1,022	1,022	1,022
137,512	149,812	307,600		TOTAL BENEFITS & BURDENS	327,255	327,255	327,255
468,209	514,610	945,939		TOTAL PERSONAL SERVICES	1,034,960	1,034,960	1,034,960
				MATERIALS & SERVICES			
8,251	4,954	5,000	91101	TRAVEL REIMBURSEMENT	5,711	5,711	5,711
71	-	-	9102	MOTOR POOL	-	-	-
5,262	2,752	3,000	91201	MEALS & LODGING	3,500	3,500	3,500
93,486	80,071	60,000	91401	TELEPHONE	60,000	60,000	60,000
1,308	1,128	1,000	91501	POSTAGE	1,500	1,500	1,500
4,338	5,306	5,000	91601	PRINTING & PUBLICATIONS	4,000	4,000	4,000
14,766	14,359	13,000	92001	UTILITIES	14,000	14,000	14,000
1,717	2,219	1,800	92004	RECYCLING & HAZARDOUS/W	2,400	2,400	2,400
-	-	8,000	92801	AUDIT SERVICES	-	-	-
6,624	10,094	1,000	92901	MEMBERSHIP FEES & DUES	10,000	10,000	10,000
70,954	82,242	80,000	93301	MAINTENANCE AGREEMENTS	22,000	22,000	22,000
50,099	29,699	34,000	93901	CONTRACTUAL SERVICES	42,000	42,000	42,000
15,402	13,285	7,300	94101	OFFICE SUPPLIES	15,000	15,000	15,000
23,044	50,947	7,000	94102	FURNITURE/EQUIP <\$5000	1,000	1,000	1,000
685	1,230	1,500	94201	PRINT SHOP	1,500	1,500	1,500
232	148	-	94601	FOOD & CLOTHING	-	-	-
161	205	-	95101	MED/LAB/XRAY	-	-	-
11	5	-	95102	MEDICAL SUPPLIES	-	-	-
-	-	274,837	95103	EMR IMPLEMENTATION	250,000	250,000	250,000
2,351	803	-	95201	EDUCATION & LIBRARY	2,000	2,000	2,000
837	526	1,500	95202	CONTINUING EDUCATION	2,500	2,500	2,500
1,818	1,611	-	95901	OTHER SUPPLIES	10,000	10,000	10,000
197	169	350	95902	CYC CERT	350	350	350
-	48	200,347	95904	PROGRAM DEVELOPMENT	-	-	-
(488,961)	(516,765)	(945,940)	95907	ADMIN.COSTS P/S	-	-	-
(275,851)	(305,651)	(175,250)	95908	ADMIN.COSTS M/S	-	-	-
3,737	-	-	96601	RENTALS OF SPACE	6,000	6,000	6,000
(459,461)	(520,615)	(416,556)		TOTAL MATERIALS & SERVICES	453,461	453,461	453,461

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				410-ADMINISTRATION			
				SPECIAL PAYMENTS			
-	-	250,000	99104	SPECIAL PAYMENTS	-	-	-
300,000	-	-	99216	TRANSFER TO FQHC FUND	-	-	-
300,000	-	250,000		TOTAL SPECIAL PAYMENTS	-	-	-
-	-	195,716	99501	CONTINGENCY	257,342	257,342	257,342
308,748	(6,005)	975,099		TOTAL EXPENDITURES	1,745,763	1,745,763	1,745,763
				UNAPPROPRIATED			
-	-	-	99603	COMPENSATED ABSENCES RESERVE	236,529	236,529	236,529
-	-	-		TOTAL UNAPPROPRIATED	236,529	236,529	236,529
308,748	(6,005)	975,099		TOTAL EXPENDITURES & UNAPPROP.	1,982,292	1,982,292	1,982,292

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: BABIES FIRST/CACOON (411)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	222,890	249,899	234,225	310,305	310,305	310,305
Personal Services	146,050	141,342	101,230	125,798	125,798	125,798
Materials & Services	176,163	195,578	176,907	184,507	184,507	184,507
Total Expenditures	322,213	336,920	278,137	310,305	310,305	310,305
Full-Time Positions	1.85	1.90	1.55	1.55	1.55	1.55

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	208 - HEALTH & HUMAN SERVICES		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
411-BABIES FIRST/CACOON							
REVENUE							
8,431	8,435	8,454	33582	BABIES FIRST/STATE GRANT	8,454	8,454	8,454
15,772	15,772	15,771	33592	CACOON/OHS UNIVERSITY	15,771	15,771	15,771
198,687	225,692	195,000	34583	BABIES FIRST/AFS	269,705	269,705	269,705
-	-	15,000	36990	MISCELLANEOUS	-	-	-
-	-	-	40000	BEGINNING BALANCE	16,375	16,375	16,375
222,890	249,899	234,225		TOTAL REVENUE	310,305	310,305	310,305
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
9,134	7,241	9,885	90209	COMMUNITY HEALTH NURSE IV	11,801	11,801	11,801
23,897	23,032	10,467	90306	COMMUNITY HEALTH NURSE IV	15,833	15,833	15,833
29,745	29,847	18,972	90308	COMMUNITY HEALTH NURSE II	25,120	25,120	25,120
10,128	10,946	-	90312	OFFICE ASSISTANT II	-	-	-
-	3,785	6,369	90320	CLINIC ASSISTANT II	9,341	9,341	9,341
167	-	-	90327	BOOKKEEPER I	-	-	-
21,115	21,662	20,783	90381	COMMUNITY HEALTH NURSE II	23,297	23,297	23,297
1,902	650	-	90501	OVERTIME	-	-	-
96,088	97,163	66,476		TOTAL SALARIES	85,392	85,392	85,392
BENEFITS & BURDENS							
7,272	7,016	5,086	90801	FICA	6,532	6,532	6,532
11,428	10,723	7,312	90802	401(K) RETIREMENT	9,393	9,393	9,393
25,902	21,080	18,381	90804	HEALTH INSURANCE	19,852	19,852	19,852
2,452	2,327	2,009	90805	DENTAL INSURANCE	2,170	2,170	2,170
138	130	111	90806	LIFE INSURANCE	112	112	112
341	324	219	90807	LTD INSURANCE	219	219	219
1,443	1,448	944	90808	WORKER'S COMPENSATION	393	393	393
961	1,112	665	90809	UNEMPLOYMENT	1,708	1,708	1,708
25	19	27	90810	PEHP	27	27	27
49,962	44,179	34,754		TOTAL BENEFITS & BURDENS	40,406	40,406	40,406
146,050	141,342	101,230		TOTAL PERSONAL SERVICES	125,798	125,798	125,798
MATERIALS & SERVICES							
198	533	1,500	91101	TRAVEL REIMBURSEMENT	1,500	1,500	1,500
4,524	4,930	5,200	91102	MOTOR POOL	5,400	5,400	5,400
108	2,880	1,000	91201	MEALS & LODGING	1,380	1,380	1,380
227	27	100	91501	POSTAGE	250	250	250
-	66	-	91601	PRINTING & PUBLICATIONS	-	-	-
105	147	400	92901	MEMBERSHIP FEES & DUES	500	500	500
47	-	-	94101	OFFICE SUPPLIES	750	750	750

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET		208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				411-BABIES FIRST/CACOON			
760	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
57	43	-	94201	PRINT SHOP	-	-	-
92	-	-	94601	FOOD & CLOTHING	-	-	-
-	81	-	95101	MED/LAB/XRAY	-	-	-
220	219	100	95102	MEDICAL SUPPLIES	500	500	500
297	1,107	500	95201	EDUCATION & LIBRARY	1,500	1,500	1,500
-	370	1,000	95202	CONTINUING EDUCATION	1,500	1,500	1,500
78	126	200	95901	OTHER SUPPLIES	200	200	200
139,540	143,636	54,249	95902	OMAP PAY BACK	71,292	71,292	71,292
21,461	31,591	-	95907	ADMIN.COSTS P/S	-	-	-
8,449	9,822	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	112,658	95910	ADMINISTRATIVE COSTS	99,735	99,735	99,735
176,163	195,578	176,907		TOTAL MATERIALS & SERVICES	184,507	184,507	184,507
322,213	336,920	278,137		TOTAL EXPENDITURES	310,305	310,305	310,305

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: WIC PROGRAM (413)

A COMMUNITY SERVICES PROGRAM

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

WORK PLAN SUMMARY: Serves 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	184,504	219,194	222,081	280,838	280,838	280,838
Personal Services	158,712	152,307	163,791	183,828	183,828	183,828
Materials & Services	75,139	86,562	58,290	97,010	97,010	97,010
Total Expenditures	233,851	238,869	222,081	280,838	280,838	280,838
Full-Time Positions	2.50	2.80	2.85	2.90	2.90	2.90

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
413-WIC PROGRAM							
REVENUE							
184,504	219,194	214,188	33595	WIC/STATE HEALTH	223,651	223,651	223,651
-	-	7,893	36990	MISCELLANEOUS	-	-	-
-	-	-	39250	TRANSFER FR GENERAL FUND	49,923	49,923	49,923
-	-	-	40000	BEGINNING BALANCE	7,264	7,264	7,264
184,504	219,194	222,081		TOTAL REVENUE	280,838	280,838	280,838
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
839	-	9,885	90209	COMMUNITY HEALTH NURSE IV	11,081	11,081	11,081
14,058	8,314	-	90217	REGISTERED DIETICIAN	-	-	-
-	-	-	90302	REGISTERED DIETICIAN	8,379	8,379	8,379
21,991	23,345	30,313	90314	CLINIC ASSISTANT II	33,978	33,978	33,978
28,907	33,247	31,419	90316	CLINIC ASSISTANT II	35,218	35,218	35,218
29,558	29,335	28,157	9034	CLINIC ASSISTANT II	28,175	28,175	28,175
863	-	-	90381	COMMUNITY HEALTH NURSE II	-	-	-
22	-	-	90384	MATERIAL SUPPLY CLERK	-	-	-
3,795	-	-	90398	CLINIC ASSISTANT	-	-	-
70	6,490	5,196	90401	TEMPORARY EMPLOYEES	-	-	-
28	108	-	90501	OVERTIME	-	-	-
100,131	100,839	104,970		TOTAL SALARIES	116,831	116,831	116,831
BENEFITS & BURDENS							
7,358	7,307	8,030	90801	FICA	8,938	8,938	8,938
11,231	10,170	10,975	90802	401(K) RETIREMENT	12,851	12,851	12,851
33,290	27,772	32,612	90804	HEALTH INSURANCE	37,143	37,143	37,143
3,194	3,064	3,564	90805	DENTAL INSURANCE	4,060	4,060	4,060
208	171	198	90806	LIFE INSURANCE	209	209	209
510	415	388	90807	LTD INSURANCE	409	409	409
1,576	1,508	1,491	90808	WORKER'S COMPENSATION	537	537	537
1,101	1,009	1,050	90809	UNEMPLOYMENT	2,337	2,337	2,337
114	52	513	90810	PEHP	513	513	513
58,582	51,468	58,821		TOTAL BENEFITS & BURDENS	66,997	66,997	66,997
158,713	152,307	163,791		TOTAL PERSONAL SERVICES	183,828	183,828	183,828
MATERIALS & SERVICES							
2,294	2,461	2,000	91101	TRAVEL REIMBURSEMENT	500	500	500
7,953	9,636	5,900	91102	MOTOR POOL	5,400	5,400	5,400
1,526	3,771	1,500	91201	MEALS & LODGING	1,500	1,500	1,500
-	-	-	91401	TELEPHONE	4,000	4,000	4,000
2,255	2,385	1,500	91501	POSTAGE	1,000	1,000	1,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				413-WIC PROGRAM			
28	204	300	91601	PRINTING & PUBLICATIONS	-	-	-
-	860	-	92801	PROFESSIONAL SERVICES	-	-	-
200	50	300	93901	MEMBERSHIP FEES & DUES	-	-	-
743	278	300	93301	MAINTENANCE AGREEMENTS	700	700	700
10	505	-	93901	CONTRACTUAL SERVICES	500	500	500
83	142	-	94101	OFFICE SUPPLIES	200	200	200
2,057	280	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
299	1,074	1,000	94201	PRINT SHOP	250	250	250
-	-	330	94301	JANITORIAL SUPPLIES	2,000	2,000	2,000
557	309	900	94601	FOOD & CLOTHING	1,000	1,000	1,000
2,543	917	1,200	95102	MEDICAL SUPPLIES	1,000	1,000	1,000
-	-	400	95201	EDUCATION & LIBRARY	-	-	-
565	539	1,000	95202	CONTINUING EDUCATION	500	500	500
1,680	427	800	95901	OTHER SUPPLIES	-	-	-
-	-	8,278	95902	PROGRAM RETENTION	-	-	-
32,479	44,037	-	95907	ADMIN.COSTS P/S	-	-	-
12,787	14,007	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	28,107	95910	ADMINISTRATIVE COSTS	36,095	36,095	36,095
7,080	4,680	4,475	96601	RENTALS OF SPACE	42,365	42,365	42,365
75,139	86,562	58,290		TOTAL MATERIALS & SERVICES	97,010	97,010	97,010
233,852	238,869	222,081		TOTAL EXPENDITURES	280,838	280,838	280,838

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: TOBACCO EDUCATION/PREVENTION (414)

A COMMUNITY SERVICES PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	23,482	69,557	63,550	57,964	57,964	57,964
Personal Services	821	43,430	40,770	41,717	41,717	41,717
Materials & Services	20	22,279	22,779	16,247	16,247	16,247
Total Expenditures	841	65,709	63,549	57,964	57,964	57,964

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				414-TOBACCO			
				EDUCATION/PREVENTION			
				REVENUE			
23,482	69,531	63,550	33443	TOBACCO PREVENTION	57,964	57,964	57,964
-	26	-	36990	MISCELLANEOUS	-	-	-
23,482	69,557	63,550		TOTAL REVENUE	57,964	57,964	57,964
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90218	BIOTERRORISM COORDINATOR	27,634	27,634	27,634
710	3,362	-	90301	OFFICE ASSISTANT II	-	-	-
-	25,535	26,498	90304	HEALTH EDUCATOR	-	-	-
710	28,897	26,498		TOTAL SALARIES	27,634	27,634	27,634
				BENEFITS & BURDENS			
50	2,145	2,027	90801	FICA	2,114	2,114	2,114
78	3,179	2,915	90802	401(K) RETIREMENT	3,040	3,040	3,040
(28)	7,899	7,708	90804	HEALTH INSURANCE	7,241	7,241	7,241
(3)	475	842	90805	DENTAL INSURANCE	791	791	791
-	32	47	90806	LIFE INSURANCE	40	40	40
-	81	92	90807	LTD INSURANCE	78	78	78
7	414	376	90808	WORKER'S COMPENSATION	127	127	127
7	308	265	90809	UNEMPLOYMENT	553	553	553
-	-	-	90810	PEHP	99	99	99
111	14,533	14,272		TOTAL BENEFITS & BURDENS	14,083	14,083	14,083
821	43,430	40,770		TOTAL PERSONAL SERVICES	41,717	41,717	41,717
				MATERIALS & SERVICES			
4	1,990	2,934	91101	TRAVEL REIMBURSEMENT	3,371	3,371	3,371
-	166	2,438	91201	MEALS & LODGING	1,000	1,000	1,000
6	883	350	91501	POSTAGE	500	500	500
-	1,377	1,000	91601	PRINTING & PUBLICATIONS	1,000	1,000	1,000
-	341	400	94101	OFFICE SUPPLIES	500	500	500
-	-	-	94102	FURNITURE/EQUIP <\$5000	200	200	200
-	459	-	94103	OPERATING SUPPLIES	-	-	-
10	613	-	94201	PRINT SHOP	1,000	1,000	1,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				414-TOBACCO			
				EDUCATION/PREVENTION			
-	313	500	94601	FOOD & CLOTHING	1,000	1,000	1,000
-	38	100	95201	EDUCATION & LIBRARY	500	500	500
-	75	150	95202	CONTINUING EDUCATION	500	500	500
-	111	130	95901	OTHER SUPPLIES	-	-	-
-	5,493	-	95907	ADMIN.COSTS P/S	-	-	-
-	2,834	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	14,777	95910	ADMINISTRATIVE COSTS	6,376	6,376	6,376
-	75	-	96601	RENTALS OF SPACE	300	300	300
20	14,768	22,779		TOTAL MATERIALS & SERVICES	16,247	16,247	16,247
841	58,198	63,549		TOTAL EXPENDITURES	57,964	57,964	57,964

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: FAMILY HOME VISITING (417)

A COMMUNITY SERVICES PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	334,544	385,509	385,641	428,443	428,443	428,443
Personal Services	169,134	174,755	171,231	196,116	196,116	196,116
Materials & Services	65,330	121,893	197,769	232,327	232,327	232,327
Total Expenditures	234,464	296,648	369,000	428,443	428,443	428,443
Full-Time Positions	3.00	3.00	2.90	2.90	2.90	2.90

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				417-FAMILY HOME VISITING			
				REVENUE			
155,902	91,376	78,855	33410	FAMILY HOME VISITING GRANT	78,855	78,855	78,855
174,942	290,771	288,786	33420	TARGETED CASE MANAGEMENT	288,000	288,000	288,000
-	-	15,000	34511	MEDICAID FEES	15,000	15,000	15,000
3,700	3,362	3,000	36990	MISCELLANEOUS	-	-	-
-	-	-	40000	BEGINNING BALANCE	46,588	46,588	46,588
334,544	385,509	385,641		TOTAL REVENUE	428,443	428,443	428,443
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
27,117	29,627	29,656	90209	COMMUNITY HEALTH NURSE IV	33,242	33,242	33,242
1,553	1,337	-	90308	COMMUNITY HEALTH NURSE	-	-	-
3,773	4,355	-	90312	OFFICE ASSISTANT II	-	-	-
23,642	17,298	12,739	90320	CLINICAL COUNSELOR	18,684	18,684	18,684
33,442	36,259	34,333	90346	CLINIC ASSISTANT II/INTERPRETOR	38,484	38,484	38,484
25,001	33,656	32,616	90385	COMMUNITY HEALTH NURSE II	36,560	36,560	36,560
114,528	122,532	109,344		TOTAL SALARIES	126,970	126,970	126,970
				BENEFITS & BURDENS			
7,937	9,095	8,365	90801	FICA	9,713	9,713	9,713
12,688	13,479	12,028	90802	401(K) RETIREMENT	13,967	13,967	13,967
27,056	23,185	34,391	90804	HEALTH INSURANCE	37,143	37,143	37,143
2,603	2,555	3,758	90805	DENTAL INSURANCE	4,060	4,060	4,060
199	202	209	90806	LIFE INSURANCE	209	209	209
501	487	409	90807	LTD INSURANCE	409	409	409
1,708	1,887	1,553	90808	WORKER'S COMPENSATION	584	584	584
1,152	1,255	1,093	90809	UNEMPLOYMENT	2,539	2,539	2,539
81	78	81	90810	PEHP	522	522	522
53,925	52,223	61,887		TOTAL BENEFITS & BURDENS	69,146	69,146	69,146
168,453	174,755	171,231		TOTAL PERSONAL SERVICES	196,116	196,116	196,116
				MATERIALS & SERVICES			
2,981	1,950	2,096	91101	TRAVEL REIMBURSEMENT	1,500	1,500	1,500
5,241	5,886	5,700	91102	MOTOR POOL	5,600	5,600	5,600
4,006	1,897	2,000	91201	MEALS & LODGING	1,000	1,000	1,000
101	101	150	91501	POSTAGE	100	100	100
371	113	100	91601	PRINTING & PUBLICATIONS	-	-	-
195	-	300	92901	MEMBERSHIP FEES & DUES	-	-	-
20	-	-	93901	CONTRACTUAL SERVICES	-	-	-
23	-	-	94101	OFFICE SUPPLIES	-	-	-
307	-	-	94102	FURNITURE/EQUIP <\$5000	200	200	200
899	37	500	94201	PRINT SHOP	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES		
				417-FAMILY HOME VISITING		
270	-	-	94601	FOOD & CLOTHING	100	100
31	-	-	95101	MED/LAB/XRAY	-	-
181	-	-	95201	EDUCATION & LIBRARY	2,500	2,500
1,365	1,105	1,000	95202	CONTINUING EDUCATION	1,000	1,000
837	642	800	95901	OTHER SUPPLIES	50,708	50,708
-	10	67,450	95902	PROGRAM DEVELOPMENT	-	-
-	23,811	-	95903	MEDICAID PAYBACK	-	-
-	26,028	80,340	95904	TCM PAYBACK	80,000	80,000
34,802	45,398	37,333	95907	ADMIN.COSTS P/S	-	-
13,702	14,915	-	95908	ADMIN.COSTS M/S	-	-
-	-	-	95910	ADMINISTRATIVE COSTS	89,619	89,619
65,332	121,893	197,769		TOTAL MATERIALS & SERVICES	232,327	232,327
233,785	296,648	369,000		TOTAL EXPENDITURES	428,443	428,443

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: CHILD CARE CONSULTATION (418)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	68,928	75,878	75,000	80,328	80,328	80,328
Personal Services	23,334	36,416	32,609	41,288	41,288	41,288
Materials & Services	35,734	39,434	42,391	39,040	39,040	39,040
Total Expenditures	59,068	75,850	75,000	80,328	80,328	80,328
Full-Time Positions	0.75	0.50	0.30	0.30	0.30	0.30

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 in this grant is 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				418-CHILD CARE CONSULTATION			
				REVENUE			
-	-	-	33418	OHSU CONTRACT	5,328	5,328	5,328
68,928	75,878	75,000	33521	CHILD CARE CONSULTATION	75,000	75,000	75,000
68,928	75,878	75,000		TOTAL REVENUE	80,328	80,328	80,328
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	3,295	90207	P/H DIVISION MGR	-	-	-
-	4,058	-	90209	COMMUNITY HEALTH NURSE	-	-	-
180	-	-	90217	DIETICIAN	-	-	-
13,791	16,889	11,384	90308	CH NURSE	20,520	20,520	20,520
205	-	-	90320	CLINICAL COUNSELOR	-	-	-
-	110	-	90323	CLICIC ASST 2/SBHC	-	-	-
204	-	-	90348	NURSE PRACTITIONER	-	-	-
4,596	7,774	9,229	90401	TEMPORARY EMPLOYEES	10,000	10,000	10,000
18,976	28,831	23,908		TOTAL SALARIES	30,520	30,520	30,520
				BENEFITS & BURDENS			
1,327	2,155	1,829	90801	FICA	2,335	2,335	2,335
1,421	2,316	1,615	90802	RETIREMENT	3,357	3,357	3,357
850	2,184	4,151	90804	HEALTH INSURANCE	3,842	3,842	3,842
102	241	454	90805	DENTAL INSURANCE	420	420	420
6	14	25	90806	LIFE INSURANCE	22	22	22
206	34	49	90807	LTD INSURANCE	42	42	42
255	397	339	90808	WORKER'S COMPENSATION	140	140	140
190	233	239	90809	UNEMPLOYMENT	610	610	610
1	11	-	90810	PEHP	-	-	-
4,358	7,585	8,701		TOTAL BENEFITS & BURDENS	10,768	10,768	10,768
23,334	36,416	32,609		TOTAL PERSONAL SERVICES	41,288	41,288	41,288
				MATERIALS & SERVICES			
52	301	3,820	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
-	625	-	91102	MOTOR POOL	-	-	-
554	532	1,000	91201	MEALS & LODGING	500	500	500
330	398	350	91501	POSTAGE	300	300	300
-	-	-	92901	MEMBERSHIP FEES & DUES	100	100	100
27,389	24,089	17,644	93901	CONTRACTUAL SERVICE	23,460	23,460	23,460
-	20	-	94101	OFFICE SUPPLIES	-	-	-
14	138	100	94201	PRINT SHOP	200	200	200

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				418-CHILD CARE CONSULTATION			
47	18	-	94601	FOOD & CLOTHING	-	-	-
-	30	-	95101	MED/LAB/XRAY	-	-	-
177	258	-	95201	EDUCATION & LIBRARY	500	500	500
-	694	750	95202	CONTINUING EDUCATION	500	500	500
703	2,283	2,000	95901	OTHER SUPPLIES	3,644	3,644	3,644
4,641	7,560	16,727	95907	ADMIN.COSTS P/S	-	-	-
1,826	2,488	-	95908	ADMIN.COST M/S	-	-	-
-	-	-	95910	ADMINISTRATIVE COSTS	8,836	8,836	8,836
35,733	39,434	42,391		TOTAL MATERIALS & SERVICES	39,040	39,040	39,040
59,067	75,850	75,000		TOTAL EXPENDITURES	80,328	80,328	80,328

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: BIOTERRORISM (434)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	121,484	101,739	90,226	99,029	99,029	99,029
Personal Services	111,729	86,272	64,531	68,174	68,174	68,174
Materials & Services	25,323	25,871	25,695	30,855	30,855	30,855
Total Expenditures	137,052	112,143	90,226	99,029	99,029	99,029
Full-Time Positions	1.50	0.85	0.35	0.85	0.85	0.85

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				434-BIOTERRORISM			
				REVENUE			
96,469	98,263	90,226	33421	BIOTERRORISM PREPAREDNESS	99,029	99,029	99,029
25,015	3,476	-	33426	PANDEMIC FLU/OREGON HEALTH	-	-	-
121,484	101,739	90,226		TOTAL REVENUE	99,029	99,029	99,029
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
485	-	-	90202	ENV. HEALTH PROGRAM MANAGER	3,694	3,694	3,694
-	-	-	90209	PH PROGRAM MANAGER	3,694	3,694	3,694
59,820	57,366	44,349	90218	BIOTERRORISM COORDINATOR	-	-	-
-	-	-	90222	COMMUNITY HEALTH NURSE I	3,109	3,109	3,109
3,848	-	-	90301	OFFICE ASSISTANT II	-	-	-
222	-	-	90308	COMMUNITY HEALTH NURSE	-	-	-
-	-	-	90313	SANITARIAN II	5,024	5,024	5,024
-	-	-	90328	COMMUNITY HEALTH NURSE II	5,174	5,174	5,174
-	-	-	90334	SANITARIAN II	25,122	25,122	25,122
151	-	-	90379	COMMUNITY HEALTH NURSE	-	-	-
4,483	-	-	90396	COMMUNITY HEALTH NURSE II	-	-	-
7,155	4,510	-	90501	OVERTIME	-	-	-
76,164	61,876	44,349		TOTAL SALARIES	45,817	45,817	45,817
				BENEFITS & BURDENS			
5,406	4,575	3,393	90801	FICA	3,505	3,505	3,505
8,216	6,771	4,878	90802	RETIREMENT	5,040	5,040	5,040
15,505	10,168	9,486	90804	HEALTH INSURANCE	11,191	11,191	11,191
1,489	1,119	1,036	90805	DENTAL INSURANCE	1,223	1,223	1,223
85	52	58	90806	LIFE INSURANCE	61	61	61
2,829	128	112	90807	LTD INSURANCE	120	120	120
1,086	839	630	90808	WORKER'S COMPENSATION	211	211	211
762	577	445	90809	UNEMPLOYMENT	916	916	916
187	167	144	90810	PEHP	90	90	90
35,565	24,396	20,182		TOTAL BENEFITS & BURDENS	22,357	22,357	22,357
111,729	86,272	64,531		TOTAL PERSONAL SERVICES	68,174	68,174	68,174
				MATERIALS & SERVICES			
1,183	1,655	5,146	91101	TRAVEL REIMBURSEMENT	3,000	3,000	3,000
849	2,071	2,500	91201	MEALS & LODGING	2,000	2,000	2,000
1,413	108	-	91401	TELEPHONE	1,000	1,000	1,000
17	95	100	91501	POSTAGE	3,000	3,000	3,000
-	-	100	91601	PRINTING & PUBLICATIONS	1,000	1,000	1,000
-	130	-	92901	MEMBERSHIP FEES & DUES	-	-	-
-	-	-	94101	OFFICE SUPPLIES	500	500	500

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES		
				434-BIOTERRORISM		
40	4,407	-	94102	FURNITURE/EQUIP <\$5000	2,000	2,000
781	15	-	94201	PRINT SHOP	1,500	1,500
37	-	-	94601	FOOD & CLOTHING	1,000	1,000
-	-	-	95102	MEDICAL SUPPLIES	1,000	1,000
-	200	-	95201	EDUCATION & LIBRARY	1,000	1,000
778	658	1,029	95202	CONTINUING EDUCATION	1,462	1,462
240	59	833	95901	OTHER SUPPLIES	1,500	1,500
13,592	12,401	-	95907	ADMIN.COSTS P/S	-	-
6,393	4,072	15,987	95908	ADMIN.COSTS M/S	-	-
-	-	-	95910	ADMINISTRATIVE COSTS	10,893	10,893
25,323	25,871	25,695	TOTAL MATERIALS & SERVICES		30,855	30,855
137,052	112,143	90,226	TOTAL EXPENDITURES		99,029	99,029

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: INTERGEN ORAL HEALTH (439)

A COMMUNITY SERVICES PROGRAM

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 their young children. A counselor, using motivational techniques, will focus on WIC clients.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	50,000	53,505	53,505	53,505
Personal Services	0	0	37,925	40,641	40,641	40,641
Materials & Services	0	0	12,075	12,864	12,864	12,864
Total Expenditures	0	0	50,000	53,505	53,505	53,505

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
439-INTERGEN ORAL HEALTH							
REVENUE							
-	-	50,000	33443	DENTAL GRANT	53,505	53,505	53,505
-	-	50,000		TOTAL REVENUE	53,505	53,505	53,505
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
-	-	-	90209	COMMUNITY HEALTH NURSE	3,694	3,694	3,694
-	-	3,295	90216	PROGRAM MANAGER	-	-	-
-	-	-	90302	REGISTERED DIETICIAN	13,965	13,965	13,965
-	-	12,990	90303	REGISTERED DIETICIAN	-	-	-
-	-	-	90320	CLINIC ASSISTANT II	9,341	9,341	9,341
-	-	6,369	90341	CLINIC ASSISTANT	-	-	-
-	-	2,038	90352	HEALTH EDUCATOR	-	-	-
-	-	24,692		TOTAL SALARIES	27,000	27,000	27,000
BENEFITS & BURDENS							
-	-	1,889	90801	FICA	2,066	2,066	2,066
-	-	2,716	90802	401(K) RETIREMENT	2,970	2,970	2,970
-	-	7,115	90804	HEALTH INSURANCE	7,044	7,044	7,044
-	-	778	90805	DENTAL INSURANCE	770	770	770
-	-	43	90806	LIFE INSURANCE	40	40	40
-	-	85	90807	LTD INSURANCE	78	78	78
-	-	351	90808	WORKER'S COMPENSATION	124	124	124
-	-	247	90809	UNEMPLOYMENT	540	540	540
-	-	9	90810	PEHP	9	9	9
-	-	13,233		TOTAL BENEFITS & BURDENS	13,641	13,641	13,641
-	-	37,925		TOTAL PERSONAL SERVICES	40,641	40,641	40,641
MATERIALS & SERVICES							
-	-	1,199	91101	TRAVEL REIMBURSEMENT	4,552	4,552	4,552
-	-	500	91201	MEALS/LODGING	1,000	1,000	1,000
-	-	500	91601	PRINTING & PUBLICATIONS	500	500	500
-	-	187	94101	OFFICE SUPPLIES	200	200	200
-	-	-	95202	CONTINUING EDUCATION	1,000	1,000	1,000
-	-	9,689	95910	ADMINISTRATIVE COSTS	5,612	5,612	5,612
-	-	12,075		TOTAL MATERIALS & SERVICES	12,864	12,864	12,864
-	-	50,000		TOTAL EXPENDITURES	53,505	53,505	53,505

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: ENVIRONMENTAL HEALTH (440)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	227,446	233,088	286,623	262,333	262,333	262,333
Personal Services	208,517	188,184	188,615	153,088	153,088	153,088
Materials & Services	69,735	92,256	98,008	109,245	109,245	109,245
Total Expenditures	<u>278,252</u>	<u>280,440</u>	<u>286,623</u>	<u>262,333</u>	<u>262,333</u>	<u>262,333</u>
 Full-Time Positions	 3.00	 3.40	 2.50	 1.75	 1.75	 1.75

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES		
				440-ENVIRONMENTAL HEALTH		
				REVENUE		
(138)	-	-	34525	ENVIRONMENTAL HEALTH MIS	-	-
221,836	227,874	236,000	34565	LICENSE & INSPECTION FEES	236,000	236,000
5,748	5,168	5,300	34566	FOODHANDLER FEES	20,000	20,000
-	46	45,323	36990	MISCELLANEOUS	-	-
-	-	-	39250	TRANSFER FR GENERAL FUND	6,333	6,333
227,446	233,088	286,623		TOTAL REVENUE	262,333	262,333
				EXPENDITURES		
				PERSONAL SERVICES		
				SALARIES		
47,517	39,264	46,430	90202	ENV. HEALTH PROGRAM MANAGER	44,323	44,323
9,087	-	-	90207	DIVISION MANAGER	-	-
31,949	31,266	39,398	90313	SANITARIAN II	37,683	37,683
15,433	13,376	-	90330	OFFICE ASSISTANT II	-	-
29,564	32,358	35,814	90334	SANITARIAN I	20,098	20,098
5,333	6,774	7,000	90501	OVERTIME	2,800	2,800
109	-	-	90504	EXCHANGE TIME PAYOFF	-	-
138,992	123,038	128,642		TOTAL SALARIES	104,904	104,904
				BENEFITS & BURDENS		
10,274	9,002	9,841	90801	FICA	8,025	8,025
13,234	16,050	14,151	90802	401(K) RETIREMENT	11,539	11,539
38,092	32,874	29,055	90804	HEALTH INSURANCE	23,040	23,040
3,648	3,583	3,175	90805	DENTAL INSURANCE	2,518	2,518
175	172	176	90806	LIFE INSURANCE	126	126
473	421	345	90807	LTD INSURANCE	247	247
2,090	1,697	1,827	90808	WORKER'S COMPENSATION	483	483
1,390	1,240	1,286	90809	UNEMPLOYMENT	2,098	2,098
150	107	117	90810	PEHP	108	108
69,526	65,146	59,973		TOTAL BENEFITS & BURDENS	48,184	48,184
208,518	188,184	188,615		TOTAL PERSONAL SERVICES	153,088	153,088
				MATERIALS & SERVICES		
611	3,256	6,420	91101	TRAVEL REIMBURSEMENT	2,342	2,342
11,336	13,597	13,200	91102	MOTOR POOL	13,800	13,800
246	483	1,000	91201	MEALS & LODGING	750	750
1,115	714	1,000	91501	POSTAGE	750	750
1,625	-	100	90601	PRINTING & PUBLICATIONS	100	100
550	15	1,150	92901	MEMBERSHIP FEES & DUES	500	500
360	8,842	300	93901	CONTRACTUAL SERVICES	-	-
787	167	300	94101	OFFICE SUPPLIES	1,000	1,000
2,183	469	-	94102	FURNITURE/EQUIP <\$5000	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES		
				440-ENVIRONMENTAL HEALTH		
220	48	200	94201	PRINT SHOP	400	400
729	553	700	95101	MED/LAB/XRAY	500	500
240	320	600	95202	CONTINUING EDUCATION	750	750
614	1,344	1,000	95901	OTHER SUPPLIES	700	700
620	323	600	95902	FOODHANDLER CLASS SUPPL	500	500
-	-	24,500	95903	STATE LICENSING PROGRAM	22,000	22,000
34,798	46,719	-	95907	ADMIN.COSTS P/S	-	-
13,701	15,406	-	95908	ADMIN.COSTS M/S	-	-
-	-	46,938	95910	ADMINISTRATIVE COSTS	65,153	65,153
69,735	92,256	98,008	TOTAL MATERIALS & SERVICES		109,245	109,245
278,253	280,440	286,623	TOTAL EXPENDITURES		262,333	262,333

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: HIV PREVENTION (452)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	18,113	13,902	18,139	18,957	18,957	18,957
Personal Services	12,712	6,832	8,080	8,990	8,990	8,990
Materials & Services	13,593	12,642	10,059	9,967	9,967	9,967
Total Expenditures	26,305	19,474	18,139	18,957	18,957	18,957
Full-Time Positions	0.35	0.10	0.10	0.10	0.10	0.10

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				452-HIV PREVENTION			
				REVENUE			
18,083	13,902	11,801	33554	HIV PREVENTION	12,604	12,604	12,604
30	-	6,338	36990	MISCELLANEOUS	-	-	-
-	-	-	39250	TRANSFER FR GENERAL FUND	6,353	6,353	6,353
18,113	13,902	18,139		TOTAL REVENUE	18,957	18,957	18,957
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	1,202	-	90218	COORDINATOR	-	-	-
1,918	3,461	5,555	90222	COMMUNITY HEALTH NURSE III	6,217	6,217	6,217
2,657	-	-	90276	JAIL HEALTH COORDINATOR	-	-	-
4,575	4,663	5,555		TOTAL SALARIES	6,217	6,217	6,217
				BENEFITS & BURDENS			
570	348	425	90801	FICA	476	476	476
860	513	611	90802	401(K) RETIREMENT	684	684	684
1,425	785	1,186	90804	HEALTH INSURANCE	1,281	1,281	1,281
139	88	130	90805	DENTAL INSURANCE	140	140	140
9	4	7	90806	LIFE INSURANCE	7	7	7
21	10	14	90807	LTD INSURANCE	14	14	14
124	315	79	90808	WORKER'S COMPENSATION	29	29	29
92	92	55	90809	UNEMPLOYMENT	124	124	124
11	14	18	90810	PEHP	18	18	18
3,251	2,169	2,525		TOTAL BENEFITS & BURDENS	2,773	2,773	2,773
7,826	6,832	8,080		TOTAL PERSONAL SERVICES	8,990	8,990	8,990
				MATERIALS & SERVICES			
26	297	300	91101	TRAVEL REIMBURSEMENT	-	-	-
-	255	100	91201	MEALS & LODGING	-	-	-
10	18	50	91501	POSTAGE	330	330	330
7,500	9,000	7,929	93901	CONTRACTUAL SERVICES	8,000	8,000	8,000
7	-	-	94101	OFFICE SUPPLIES	-	-	-
100	16	-	94201	PRINT SHOP	-	-	-
291	1,028	500	95102	MEDICAL SUPPLIES	-	-	-
-	403	-	95901	OTHER SUPPLIES	491	491	491
4,060	1,222	-	95907	ADMIN.COSTS P/S	-	-	-
1,599	403	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	1,180	95910	ADMINISTRATIVE COSTS	1,146	1,146	1,146
13,593	12,642	10,059		TOTAL MATERIALS & SERVICES	9,967	9,967	9,967
21,419	19,474	18,139		TOTAL EXPENDITURES	18,957	18,957	18,957

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: HIV-RYAN WHITE (453)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	52,340	58,650	45,166	41,784	41,784	41,784
Personal Services	33,269	29,420	28,284	22,473	22,473	22,473
Materials & Services	21,005	25,887	16,883	19,311	19,311	19,311
Total Expenditures	54,274	55,307	45,167	41,784	41,784	41,784
Full-Time Positions	0.70	0.55	0.35	0.25	0.25	0.25

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
453-HIV RYAN WHITE							
REVENUE							
44,537	44,148	33,001	33556	RYAN WHITE CASE MGMT	29,813	29,813	29,813
7,803	14,502	12,165	33557	RYAN WHITE SUPPORT	11,971	11,971	11,971
52,340	58,650	45,166		TOTAL REVENUE	41,784	41,784	41,784
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
-	2,608	-	90218	PH EMERG PREP PLANNER	-	-	-
2,885	17,731	19,445	90222	COMMUNITY HEALTH NURSE I	15,542	15,542	15,542
2,444	-	-	90276	JAIL HEALTH COORDINATOR	-	-	-
-	634	-	90401	TEMPORARY EMPLOYEES	-	-	-
5,329	20,973	19,445		TOTAL SALARIES	15,542	15,542	15,542
BENEFITS & BURDENS							
1,293	1,568	1,487	90801	FICA	1,189	1,189	1,189
2,136	2,237	2,139	90802	401(K) RETIREMENT	1,710	1,710	1,710
7,841	3,522	4,152	90804	HEALTH INSURANCE	3,202	3,202	3,202
696	393	454	90805	DENTAL INSURANCE	350	350	350
41	18	25	90806	LIFE INSURANCE	18	18	18
99	45	49	90807	LTD INSURANCE	35	35	35
291	432	276	90808	WORKER'S COMPENSATION	71	71	71
204	170	194	90809	UNEMPLOYMENT	311	311	311
13	62	63	90810	PEHP	45	45	45
12,614	8,447	8,839		TOTAL BENEFITS & BURDENS	6,931	6,931	6,931
17,943	29,420	28,284		TOTAL PERSONAL SERVICES	22,473	22,473	22,473
MATERIALS & SERVICES							
30	228	438	91101	TRAVEL REIMBURSEMENT	500	500	500
-	116	200	91201	MEALS & LODGING	-	-	-
94	54	25	91501	POSTAGE	150	150	150
1,428	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
32	-	-	94201	PRINT SHOP	-	-	-
-	100	200	95102	MEDICAL SUPPLIES	1,593	1,593	1,593
500	-	819	95901	OTHER SUPPLIES	500	500	500
10,028	15,499	12,165	95902	CLIENT EXPENSE	11,971	11,971	11,971
6,380	7,436	-	95907	ADMIN.COSTS P/S	-	-	-
2,512	2,454	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	3,035	95910	ADMINISTRATIVE COSTS	4,597	4,597	4,597
21,004	25,887	16,882		TOTAL MATERIALS & SERVICES	19,311	19,311	19,311
38,947	55,307	45,166		TOTAL EXPENDITURES	41,784	41,784	41,784

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: IMMUNIZATION ACTION PLAN (457)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	13,421	9,317	19,171	25,545	25,545	25,545
Personal Services	12,708	8,010	11,830	21,930	21,930	21,930
Materials & Services	3,648	2,075	7,340	3,615	3,615	3,615
Total Expenditures	16,356	10,085	19,170	25,545	25,545	25,545
Full-Time Positions	0.20	0.15	0.30	0.30	0.30	0.30

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				457-IMMUNIZATION ACTION PLAN			
				REVENUE			
13,421	9,317	14,434	33558	IMMUN. ACTION PLAN GRANT	23,776	23,776	23,776
-	-	4,737	36990	MISCELLANEOUS	-	-	-
-	-	-	39250	TRANSFER FR GENERAL FUND	1,769	1,769	1,769
13,421	9,317	19,171		TOTAL REVENUE	25,545	25,545	25,545
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90222	COMMUNITY HEALTH NURSE	3,108	3,108	3,108
3,536	3,906	1,895	90314	CLINIC ASSISTANT II	4,247	4,247	4,247
-	-	-	90328	COMMUNITY HEALTH NURSE	7,173	7,173	7,173
-	-	5,694	90338	COMMUNITY HEALTH NURSE	-	-	-
2,855	716	-	90340	CLINIC ASSISTANT	-	-	-
2,987	-	-	90396	COMMUNITY HEALTH NURSE	-	-	-
-	652	-	90401	TEMPORARY EMPLOYEES	-	-	-
9,378	5,274	7,589		TOTAL SALARIES	14,528	14,528	14,528
				BENEFITS & BURDENS			
650	390	580	90801	FICA	1,111	1,111	1,111
970	508	835	90802	401(K) RETIREMENT	1,598	1,598	1,598
1,328	1,241	2,350	90804	HEALTH INSURANCE	3,842	3,842	3,842
129	138	259	90805	DENTAL INSURANCE	420	420	420
7	6	14	90806	LIFE INSURANCE	22	22	22
17	16	28	90807	LTD INSURANCE	42	42	42
136	359	99	90808	WORKER'S COMPENSATION	67	67	67
94	78	76	90809	UNEMPLOYMENT	291	291	291
-	-	-	90810	PEHP	9	9	9
3,331	2,736	4,241		TOTAL BENEFITS & BURDENS	7,402	7,402	7,402
12,709	8,010	11,830		TOTAL PERSONAL SERVICES	21,930	21,930	21,930

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				457-IMMUNIZATION ACTION PLAN			
				MATERIALS & SERVICES			
164	1	-	91101	TRAVEL REIMBURSEMENT	500	500	500
60	-	-	91201	MEALS & LODGING	-	-	-
52	21	100	91501	POSTAGE	500	500	500
31	12	-	94201	PRINT SHOP	-	-	-
19	-	-	94601	FOOD & CLOTHING	-	-	-
91	30	100	95901	OTHER SUPPLIES	-	-	-
2,319	1,515	-	95907	ADMIN.COSTS P/S	-	-	-
913	496	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	7,140	95910	ADMINISTRATIVE COSTS	2,615	2,615	2,615
3,649	2,075	7,340		TOTAL MATERIALS & SERVICES	3,615	3,615	3,615
16,358	10,085	19,170		TOTAL EXPENDITURES	25,545	25,545	25,545

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: NON-PAID HOME VISITS (461)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	37,586	30,564	56,385	51,192	51,192	51,192
Personal Services	36,712	44,748	38,443	46,764	46,764	46,764
Materials & Services	10,830	12,710	17,946	4,428	4,428	4,428
Total Expenditures	47,542	57,458	56,389	51,192	51,192	51,192
Full-Time Positions	0.60	0.60	0.55	0.55	0.55	0.55

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
461-NON PAID HOME VISITS							
REVENUE							
37,586	30,564	56,385	33565	CHILD/ADOLESCENT HEALTH	30,255	30,255	30,255
-	-	-	39250	TRANSFER FR GENERAL FUND	20,937	20,937	20,937
37,586	30,564	56,385		TOTAL REVENUE	51,192	51,192	51,192
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
10,632	11,657	8,374	90306	COMMUNITY HEALTH NURSE I	12,667	12,667	12,667
1,839	2,217	-	90312	OFFICE ASSISTANT II	-	-	-
101	-	-	90357	CLINIC COUNSELOR IV	-	-	-
14,906	15,994	15,588	90381	COMMUNITY HEALTH NURSE I	17,473	17,473	17,473
1,136	1,764	1,717	90385	COMMUNITY HEALTH NURSE I	1,924	1,924	1,924
28,614	31,632	25,679		TOTAL SALARIES	32,064	32,064	32,064
BENEFITS & BURDENS							
1,878	2,211	1,964	90801	FICA	2,453	2,453	2,453
2,862	3,480	2,825	90802	401(K) RETIREMENT	3,527	3,527	3,527
2,388	5,620	6,523	90804	HEALTH INSURANCE	7,044	7,044	7,044
232	616	713	90805	DENTAL INSURANCE	770	770	770
16	35	40	90806	LIFE INSURANCE	40	40	40
39	86	77	90807	LTD INSURANCE	78	78	78
397	725	365	90808	WORKER'S COMPENSATION	147	147	147
286	343	257	90809	UNEMPLOYMENT	641	641	641
8,098	13,116	12,764		TOTAL BENEFITS & BURDENS	14,700	14,700	14,700
36,712	44,748	38,443		TOTAL PERSONAL SERVICES	46,764	46,764	46,764
MATERIALS & SERVICES							
26	81	2,075	91101	TRAVEL REIMBURSEMENT	-	-	-
837	992	1,199	91102	MOTOR POOL	1,000	1,000	1,000
262	-	-	91201	MEALS & LODGING	-	-	-
5	2	-	91501	POSTAGE	100	100	100
-	88	-	91601	PRINTING & PUBLICATIONS	-	-	-
-	250	500	95202	CONTINUING EDUCATION	-	-	-
-	13	200	95901	OTHER SUPPLIES	-	-	-
6,960	8,488	-	95907	ADMIN.COSTS P/S	-	-	-
2,740	2,796	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	13,972	95910	ADMINISTRATIVE COSTS	3,328	3,328	3,328
10,830	12,710	17,946		TOTAL MATERIALS & SERVICES	4,428	4,428	4,428
47,542	57,458	56,389		TOTAL EXPENDITURES	51,192	51,192	51,192

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: CLEAN WATER (490)

A COMMUNITY SERVICES PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	19,022	38,624	34,013	27,948	27,948	27,948
Personal Services	17,315	30,085	17,518	24,142	24,142	24,142
Materials & Services	5,806	8,505	16,494	3,806	3,806	3,806
Total Expenditures	23,121	38,590	34,012	27,948	27,948	27,948
Full-Time Positions	0.35	0.45	0.15	0.30	0.30	0.30

EFFECTIVENESS INDICATORS: Reports on illness and complaint investigations, alerts, and violations. Participate in disaster preparedness training. Documentation of work with significant non-compliant 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				490-WATER QUALITY			
				REVENUE			
12,022	12,024	12,024	33527	WATER QUALITY FEDERAL GRANT	11,000	11,000	11,000
7,000	26,600	17,000	33528	SANITARY SURVEY PROGRAM	16,000	16,000	16,000
-	-	4,989	36990	MISCELLANEOUS	-	-	-
-	-	-	39250	TRANSFER FR GENERAL FUND	948	948	948
19,022	38,624	34,013		TOTAL REVENUE	27,948	27,948	27,948
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
6,743	9,167	3,572	90202	ENV. HEALTH PROGRAM MANAGER	3,694	3,694	3,694
3,065	4,728	4,377	90313	SANITARIAN II	7,537	7,537	7,537
3,394	3,355	-	90330	OFFICE ASSISTANT II	-	-	-
459	3,762	3,979	90334	SANITARIAN II	5,024	5,024	5,024
106	-	-	90355	OFFICE ASSISTANT	-	-	-
13,767	21,012	11,928		TOTAL SALARIES	16,255	16,255	16,255
				BENEFITS & BURDENS			
794	1,540	639	90801	FICA	1,244	1,244	1,244
1,035	2,131	1,312	90802	401(K) RETIREMENT	1,788	1,788	1,788
1,250	3,916	2,965	90804	HEALTH INSURANCE	3,950	3,950	3,950
121	411	324	90805	DENTAL INSURANCE	432	432	432
11	21	18	90806	LIFE INSURANCE	22	22	22
12	51	35	90807	LTD INSURANCE	42	42	42
174	693	169	90808	WORKER'S COMPENSATION	75	75	75
138	289	119	90809	UNEMPLOYMENT	325	325	325
14	21	9	90810	PEHP	9	9	9
3,549	9,073	5,590		TOTAL BENEFITS & BURDENS	7,887	7,887	7,887
17,316	30,085	17,518		TOTAL PERSONAL SERVICES	24,142	24,142	24,142
				MATERIALS & SERVICES			
10	457	1,323	91101	TRAVEL REIMBURSEMENT	500	500	500
119	-	-	91201	MEALS & LODGING	-	-	-
2	28	50	91501	POSTAGE	50	50	50
16	140	150	95101	MED/LAB/XRAY	-	-	-
-	-	1,000	95901	OTHER SUPPLIES	286	286	286
4,060	5,923	-	95907	ADMIN.COSTS P/S	-	-	-
1,599	1,957	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	13,971	95910	ADMINISTRATIVE COSTS	2,970	2,970	2,970
5,806	8,505	16,494		TOTAL MATERIALS & SERVICES	3,806	3,806	3,806
23,122	38,590	34,012		TOTAL EXPENDITURES	27,948	27,948	27,948



**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET	
				209-MENTAL HEALTH FUND				
				<u>BY DEPARTMENT</u>				
-	-	-	420	NEWPORT BEHAVIORAL HEALTH	1,580,966	1,580,966	1,580,966	
-	-	-	422	CASE MANAGEMENT	784,386	784,386	784,386	
-	-	-	423	CHRONIC SUPPORT/DAY TREATMENT	2,389,259	2,389,259	2,389,259	
1,664,933	1,859,750	1,974,780	426	MANAGED CARE	2,859,940	2,859,940	2,859,940	
-	-	-	427	CHEMICAL DEPENDENCY	603,030	603,030	603,030	
-	-	-	428	MRDD PASS-THROUGH	531,660	531,660	531,660	
				<u>CLOSED</u>				
128,305	253,430	431,281	470	OHP CHILDREN'S INITIATIVE	-	-	-	
1,793,238	2,113,180	2,406,061		TOTAL EXPENDITURES	3,994,630	3,994,630	3,994,630	
1,971,237	2,281,941	2,406,061		ALL REVENUES TOTAL	8,749,241	8,749,241	8,749,241	
				<u>BY APPROPRIATION CATEGORY</u>				
1,971,237	2,281,941	2,406,061		REVENUE	8,749,241	8,749,241	8,749,241	
				EXPENDITURES:				
122,206	131,383	199,587		PERSONAL SERVICES	3,417,216	3,417,216	3,417,216	
1,671,032	1,981,797	2,206,474		MATERIALS & SERVICES	5,189,472	5,189,472	5,189,472	
-	-	-		CONTINGENCY	142,553	142,553	142,553	
-	-	-		UNAPPROPRIATED BALANCE	-	-	-	
1,793,238	2,113,180	2,406,061		TOTAL EXPENDITURES	8,749,241	8,749,241	8,749,241	
177,999	168,761	-		ENDING BALANCE	-	-	-	

LINCOLN COUNTY, OREGON

MENTAL HEALTH FUND (209)

DEPARTMENT: NEWPORT BEHAVIORAL HEALTH (420)

A COMMUNITY SERVICES PROGRAM-OREGON HEALTH PLAN MANAGED CARE

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 prevents and/or reduces 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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	0	158,580	158,580	158,580
Personal Services	0	0	0	933,071	933,071	933,071
Materials & Services	0	0	0	624,097	624,097	624,097
Contingency				23,798	23,798	23,798
Total Expenditures	0	0	0	1,580,966	1,580,966	1,580,966
Full-Time Positions	0.00	0.00	0.00	10.80	10.80	10.80

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. Work collaboratively with other county programs to reduce or avert the need for hospitalizations.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				420-NEWPORT BEHAVIORAL HEALTH			
				REVENUE			
-	-	-	33413	SE22 CHILD SERVICES MHD	86,356	86,356	86,356
-	-	-	33414	SE 20 ADULT/STATE MH	61,189	61,189	61,189
-	-	-	33489	LA 01 LOCAL ADMINISTRATION	10,381	10,381	10,381
-	-	-	34514	PRIVATE PAY	10,000	10,000	10,000
-	-	-	34515	INSURANCE PAYMENTS	30,000	30,000	30,000
-	-	-	34516	MEDICARE PAYMENTS	5,000	5,000	5,000
-	-	-	34521	ICTS - CHILDREN'S CAPITATION	895,321	895,321	895,321
-	-	-	34537	MEDICAID OPEN CARD	35,000	35,000	35,000
-	-	-	34590	MANAGED CARE FEES	371,573	371,573	371,573
-	-	-	34593	WRAP AROUND FEES	40,000	40,000	40,000
-	-	-	36990	MISCELLANEOUS	5,000	5,000	5,000
-	-	-	40000	BEGINNING BALANCE	35,981	35,981	35,981
				TOTAL REVENUE	1,585,801	1,585,801	1,585,801
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90204	PSYCHIATRIST	36,021	36,021	36,021
-	-	-	90214	CLINIC COORDINATOR	72,791	72,791	72,791
-	-	-	90305	BOOKKEEPER/PAYEE	5,038	5,038	5,038
-	-	-	90309	CARE COORDINATOR	36,276	36,276	36,276
-	-	-	90317	CLINICAL COUNSELOR II	41,076	41,076	41,076
-	-	-	90324	CLINICAL COUNSELOR IV	51,744	51,744	51,744
-	-	-	90331	OFFICE ASSISTANT II	12,295	12,295	12,295
-	-	-	90337	OFFICE ASST II/GENERALIST	30,732	30,732	30,732
-	-	-	90357	CLINICAL COUNSELOR	51,744	51,744	51,744
-	-	-	90373	CLINICAL COUNSELOR	15,174	15,174	15,174
-	-	-	90374	CLINICAL COUNSELOR	59,988	59,988	59,988
-	-	-	90380	CLINICAL COUNSELOR	66,204	66,204	66,204
-	-	-	90389	CLINICAL COUNSELOR	66,204	66,204	66,204
-	-	-	90395	NURSE PRACTITIONER	77,827	77,827	77,827
-	-	-	90401	TEMPORARY EMPLOYEES	10,000	10,000	10,000
-	-	-	90501	OVERTIME	5,000	5,000	5,000
				TOTAL SALARIES	638,114	638,114	638,114
				BENEFITS & BURDENS			
-	-	-	90801	FICA	48,816	48,816	48,816
-	-	-	90802	401(K) RETIREMENT	70,193	70,193	70,193
-	-	-	90804	HEALTH INSURANCE	142,193	142,193	142,193
-	-	-	90805	DENTAL INSURANCE	15,541	15,541	15,541

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				420-NEWPORT BEHAVIORAL HEALTH			
-	-	-	90806	LIFE INSURANCE	778	778	778
-	-	-	90807	LTD INSURANCE	1,523	1,523	1,523
-	-	-	90808	WORKER'S COMPENSATION	2,935	2,935	2,935
-	-	-	90809	UNEMPLOYMENT	12,762	12,762	12,762
-	-	-	90810	PEHP	216	216	216
				TOTAL BENEFITS & BURDENS	294,957	294,957	294,957
				TOTAL PERSONAL SERVICES	933,071	933,071	933,071
				MATERIALS & SERVICES			
-	-	-	91101	TRAVEL REIMBURSEMENT	2,500	2,500	2,500
-	-	-	91201	MEALS & LODGING	1,500	1,500	1,500
-	-	-	91501	POSTAGE	1,000	1,000	1,000
-	-	-	91601	PRINTING & PUBLICATIONS	500	500	500
-	-	-	92901	MEMBERSHIP FEES & DUES	5,359	5,359	5,359
-	-	-	93301	MAINTENANCE AGREEMENTS	23,165	23,165	23,165
-	-	-	93901	CONTRACTUAL SERVICES	378,900	378,900	378,900
-	-	-	94101	OFFICE SUPPLIES	500	500	500
-	-	-	94102	FURNITURE/EQUIP <\$5000	500	500	500
-	-	-	94201	PRINT SHOP	1,500	1,500	1,500
-	-	-	95102	MEDICAL SUPPLIES	1,000	1,000	1,000
-	-	-	95201	EDUCATION & LIBRARY	750	750	750
-	-	-	95202	CONTINUING EDUCATION	1,500	1,500	1,500
-	-	-	95905	WRAP AROUND SERVICES	2,000	2,000	2,000
-	-	-	95910	ADMINISTRATIVE COSTS	181,673	181,673	181,673
-	-	-	96901	COUNTY INDIRECT COSTS	21,750	21,750	21,750
				TOTAL MATERIALS & SERVICES	624,097	624,097	624,097
-	-	-	99501	CONTINGENCY	23,798	23,798	23,798
				TOTAL EXPENDITURES	1,580,966	1,580,966	1,580,966

LINCOLN COUNTY, OREGON

MENTAL HEALTH FUND (209)

DEPARTMENT: MENTAL HEALTH CASE MANAGEMENT (422)

A COMMUNITY SERVICES PROGRAM

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.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	0	0	0	763,301	763,301	763,301
Personal Services	0	0	0	559,666	559,666	559,666
Materials & Services	0	0	0	224,720	224,720	224,720
Total Expenditures	0	0	0	784,386	784,386	784,386
Full-Time Positions	0.00	0.00	0.00	17.70	17.70	17.70

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				422-MH CASE MANAGEMENT			
				REVENUE			
-	-	-	33479	SE 48 DD CASE MGMT	672,715	672,715	672,715
-	-	-	33481	SE150 FAMILY SUPPORT SVC	62,370	62,370	62,370
-	-	-	36990	MISCELLANEOUS	1,000	1,000	1,000
-	-	-	40000	BEGINNING BALANCE	27,216	27,216	27,216
				TOTAL REVENUE	763,301	763,301	763,301
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90212	REHAB DIVISION MANAGER	78,614	78,614	78,614
-	-	-	90307	QUALITY ASSURANCE COORDINATOR	46,518	46,518	46,518
-	-	-	90322	OFFICE ASSISTANT II	33,588	33,588	33,588
-	-	-	90325	SERVICE COORDINATOR	61,303	61,303	61,303
-	-	-	90326	SERVICE COORDINATOR	61,303	61,303	61,303
-	-	-	90364	SERVICE COORDINATOR	47,916	47,916	47,916
-	-	-	90368	SERVICE COORDINATOR	46,185	46,185	46,185
				TOTAL SALARIES	375,427	375,427	375,427
				BENEFITS & BURDENS			
-	-	-	90801	FICA	28,720	28,720	28,720
-	-	-	90802	401(K) RETIREMENT	41,297	41,297	41,297
-	-	-	90804	HEALTH INSURANCE	92,162	92,162	92,162
-	-	-	90805	DENTAL INSURANCE	10,073	10,073	10,073
-	-	-	90806	LIFE INSURANCE	504	504	504
-	-	-	90807	LTD INSURANCE	987	987	987
-	-	-	90808	WORKER'S COMPENSATION	1,727	1,727	1,727
-	-	-	90809	UNEMPLOYMENT	7,509	7,509	7,509
-	-	-	90810	PEHP	1,260	1,260	1,260
				TOTAL BENEFITS & BURDENS	184,239	184,239	184,239
				TOTAL PERSONAL SERVICES	559,666	559,666	559,666

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				422-MH CASE MANAGEMENT			
				MATERIALS & SERVICES			
-	-	-	91101	TRAVEL REIMBURSEMENT	17,000	17,000	17,000
-	-	-	91201	MEALS & LODGING	5,000	5,000	5,000
-	-	-	91501	POSTAGE	2,000	2,000	2,000
-	-	-	91601	PRINTING & PUBLICATIONS	2,000	2,000	2,000
-	-	-	92901	MEMBERSHIP FEES & DUES	2,000	2,000	2,000
-	-	-	94101	OFFICE SUPPLIES	2,500	2,500	2,500
-	-	-	94102	FURNITURE & EQUIPMENT <\$5000	2,000	2,000	2,000
-	-	-	94201	PRINT SHOP	1,500	1,500	1,500
-	-	-	95202	CONTINUING EDUCATION	2,000	2,000	2,000
-	-	-	95901	OTHER SUPPLIES	3,642	3,642	3,642
-	-	-	95904	FAMILY SUPPORT SERVICES	62,370	62,370	62,370
-	-	-	95910	ADMINISTRATIVE COSTS	105,708	105,708	105,708
-	-	-	96601	RENTALS OF SPACE	17,000	17,000	17,000
-	-	-		TOTAL MATERIALS & SERVICES	224,720	224,720	224,720
-	-	-		TOTAL EXPENDITURES	784,386	784,386	784,386

LINCOLN COUNTY, OREGON

MENTAL HEALTH FUND (209)

DEPARTMENT: CHRONIC SUPPORT/DAY TREATMENT (423)

A COMMUNITY SERVICES PROGRAM

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 least 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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	0	2,405,509	2,405,509	2,405,509
Personal Services	0	0	0	1,537,989	1,537,989	1,537,989
Materials & Services	0	0	0	732,515	732,515	732,515
Coningency	0	0	0	118,755	118,755	118,755
Total Expenditures	0	0	0	2,389,259	2,389,259	2,389,259
Full-Time Positions	0.00	0.00	0.00	7.00	7.00	7.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				423-CHRONIC SUPPORT/DAY TREATMENT			
				REVENUE			
-	-	-	33414	SE 20 ADULT MENTAL HEALTH	130,025	130,025	130,025
-	-	-	33416	SE24 REGIONAL PSYCH.	23,622	23,622	23,622
-	-	-	33417	SE25 CRISIS GRANT	122,915	122,915	122,915
-	-	-	33429	SE30 PSRB	47,642	47,642	47,642
-	-	-	33430	SE36 PASARR GRANT	1,000	1,000	1,000
-	-	-	33489	LA 01 LOCAL ADMINISTRATION	20,762	20,762	20,762
-	-	-	34510	PRIVATE PAY	15,000	15,000	15,000
-	-	-	34511	INSURANCE PAYMENTS	20,000	20,000	20,000
-	-	-	34512	PSRB-STATE GEN FUND-2	96,000	96,000	96,000
-	-	-	34513	REGIONAL HOSPITAL ALTERNATIVE	5,375	5,375	5,375
-	-	-	34515	MEDICARE COST RPT. SETTLEMENT	15,000	15,000	15,000
-	-	-	34516	MEDICARE PAYMENTS	30,000	30,000	30,000
-	-	-	34535	MEDICARE OPEN CARD	70,000	70,000	70,000
-	-	-	34536	ABHA ONE-TIME PAYMENTS	282,791	282,791	282,791
-	-	-	34590	MEDICAID/ABHA	1,253,366	1,253,366	1,253,366
-	-	-	34593	WRAP AROUND PAYMENTS	70,000	70,000	70,000
-	-	-	36990	MISCELLANEOUS	20,000	20,000	20,000
-	-	-	40000	BEGINNING BALANCE	182,011	182,011	182,011
				TOTAL REVENUE	2,405,509	2,405,509	2,405,509
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90204	PSYCHIATRIST	99,059	99,059	99,059
-	-	-	90215	CRISIS COORDINATOR	57,676	57,676	57,676
-	-	-	90305	BOOKKEEPER/PAYEE	23,511	23,511	23,511
-	-	-	90315	OFFICE ASSISTANT II	34,596	34,596	34,596
-	-	-	90318	MH REGISTERD NURSE	49,634	49,634	49,634
-	-	-	90333	OFFICE ASSISTANT II	30,732	30,732	30,732
-	-	-	90336	CLINICAL COUNSELOR	46,234	46,234	46,234
-	-	-	90341	VAN DRIVER	31,104	31,104	31,104
-	-	-	90342	CLINICAL COUNSELOR	49,356	49,356	49,356
-	-	-	90344	CLINICAL COUNSELOR	59,988	59,988	59,988
-	-	-	90350	CLINICAL COUNSELOR	65,556	65,556	65,556
-	-	-	90351	OFFICE ASSISTANT II	33,588	33,588	33,588
-	-	-	90352	CLINICAL COUNSELOR	58,236	58,236	58,236
-	-	-	90355	CLINICAL COUNSELOR	35,661	35,661	35,661
-	-	-	90362	PSYCH.NURSE PRACTITIONER	96,312	96,312	96,312
-	-	-	90373	CLINICAL COUNSELOR	15,174	15,174	15,174
-	-	-	90382	CLINICAL COUNSELOR	66,204	66,204	66,204
-	-	-	90390	CLINICAL COUNSELOR	65,556	65,556	65,556
-	-	-	90391	CLINICAL COUNSELOR	54,900	54,900	54,900
-	-	-	90395	PSYCH. NURSE PRACTITIONER	19,456	19,456	19,456
-	-	-	90401	TEMPORARY EMPLOYEES	20,000	20,000	20,000
-	-	-	90501	OVERTIME	40,000	40,000	40,000
				TOTAL SALARIES	1,052,533	1,052,533	1,052,533

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				423-CHRONIC SUPPORT/DAY TREATMENT			
				BENEFITS & BURDENS			
-	-	-	90801	FICA	80,519	80,519	80,519
-	-	-	90802	401(K) RETIREMENT	115,779	115,779	115,779
-	-	-	90804	HEALTH INSURANCE	233,038	233,038	233,038
-	-	-	90805	DENTAL INSURANCE	26,178	26,178	26,178
-	-	-	90806	LIFE INSURANCE	1,274	1,274	1,274
-	-	-	90807	LTD INSURANCE	2,496	2,496	2,496
-	-	-	90808	WORKER'S COMPENSATION	4,842	4,842	4,842
-	-	-	90809	UNEMPLOYMENT	21,051	21,051	21,051
-	-	-	90810	PEHP	279	279	279
-	-	-		TOTAL BENEFITS & BURDENS	485,456	485,456	485,456
-	-	-		TOTAL PERSONAL SERVICES	1,537,989	1,537,989	1,537,989
				MATERIALS & SERVICES			
-	-	-	91101	TRAVEL REIMBURSEMENT	7,000	7,000	7,000
-	-	-	91102	MOTOR POOL	35,300	35,300	35,300
-	-	-	91201	MEALS & LODGING	3,000	3,000	3,000
-	-	-	91401	TELEPHONE	15,000	15,000	15,000
-	-	-	91501	POSTAGE	1,500	1,500	1,500
-	-	-	91601	PRINTING & PUBLICATIONS	3,000	3,000	3,000
-	-	-	92004	RECYCLING/HAZARDOUS WASTE	1,500	1,500	1,500
-	-	-	92901	MEMBERSHIP FEES & DUES	8,000	8,000	8,000
-	-	-	93301	MAINTENANCE AGREEMENTS	38,000	38,000	38,000
-	-	-	93901	CONTRACTUAL SERVICES	15,000	15,000	15,000
-	-	-	94101	OFFICE SUPPLIES	3,000	3,000	3,000
-	-	-	94102	FURNITURE/EQUIP <\$5000	2,000	2,000	2,000
-	-	-	94201	PRINT SHOP	4,000	4,000	4,000
-	-	-	94601	FOOD & CLOTHING	16,000	16,000	16,000
-	-	-	95101	MED/LAB/XRAY	2,500	2,500	2,500
-	-	-	95102	MEDICAL SUPPLIES	60,000	60,000	60,000
-	-	-	95105	PHARMACY/FLEX FUNDS	1,000	1,000	1,000
-	-	-	95202	CONTINUING EDUCATION	17,000	17,000	17,000
-	-	-	95901	OTHER SUPPLIES	1,000	1,000	1,000
-	-	-	95902	PROGRAM DEVELOPMENT	90,000	90,000	90,000
-	-	-	95903	PEER COUNSELING	30,000	30,000	30,000
-	-	-	95905	SPECIFIC	2,952	2,952	2,952
-	-	-	95906	HOSPITAL ALTERNATIVES	5,375	5,375	5,375
-	-	-	95909	INVESTIGATIONS	2,000	2,000	2,000
-	-	-	95910	ADMINISTRATIVE COSTS	223,388	223,388	223,388
-	-	-	96601	RENTALS OF SPACE	100,000	100,000	100,000
-	-	-	96901	COUNTY INDIRECT COST	45,000	45,000	45,000
-	-	-		TOTAL MATERIALS & SERVICES	732,515	732,515	732,515
-	-	-	99501	CONTINGENCY	118,755	118,755	118,755
-	-	-		TOTAL EXPENDITURES	2,389,259	2,389,259	2,389,259

LINCOLN COUNTY, OREGON

MENTAL HEALTH FUND (209)

DEPARTMENT: OREGON HEALTH PLAN MANAGED CARE (426)

A COMMUNITY SERVICES PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	1,450,828	1,819,127	1,974,780	2,859,940	2,859,940	2,859,940
Materials and Services	1,664,933	1,859,767	1,974,780	2,859,940	2,859,940	2,859,940
Contingency	0		0	0	0	0
Unappropriated Balance	0		0	0	0	0
Total Expenditures	1,664,933	1,859,767	1,974,780	2,859,940	2,859,940	2,859,940

EFFECTIVENESS INDICATORS: Total number of persons served and services provided, waiting list, client satisfaction surveys, number of hospitalizations at or below previous year, reduced length of stay in hospitals, and reduced total number of days used.

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				426-MANAGED CARE			
				REVENUE			
1,425,712	1,755,408	1,986,125	33405	MANAGED CARE/STATE OF OR	1,624,939	1,624,939	1,624,939
-	50,000	-	33488	ONE-TIME PAYMENTS			
5,321	-	-	33489	CHILDREN'S CAPITATION	838,231	838,231	838,231
-	6,411	6,500	34518	INSURANCE PMTS	5,000	5,000	5,000
-	313		34537	ABHA MEDICARE			
18,514	4,570	5,835	36175	INTEREST EARNINGS	5,000	5,000	5,000
1,281	2,445	1,000	36990	MISCELLANEOUS	5,000	5,000	5,000
50,000	50,000	-	40000	BEGINNING BALANCE - ICTS	57,090	57,090	57,090
421,277	157,998	-	40010	BEGINNING BALANCE	324,680	324,680	324,680
1,922,105	2,027,145	1,999,460		TOTAL REVENUE	2,859,940	2,859,940	2,859,940
				EXPENDITURES			
				MATERIALS & SERVICES			
6,760	-	-	92802	RESPITE	-	-	-
70	-	-	92803	CONSUMER STIPEND	-	-	-
1,609,695	1,854,476	1,961,445	92806	CLINIC HEALTH SERVICES	2,844,940	2,844,940	2,844,940
1,403	1,807	6,500	92901	MEMBERSHIP FEES & DUES	5,000	5,000	5,000
31,475	-	-	93301	MAINTENANCE AGREEMENTS	-	-	-
3	262	-	95105	PHARMACY	-	-	-
-	228	1,000	95901	OTHER SUPPLIES	5,000	5,000	5,000
10,448	2,803	5,835	95905	WRAP AROUND SERVICES	5,000	5,000	5,000
26	(26)	-	95906	PEO SUPPLIES	-	-	-
209	-	-	95907	HOUSING GRANT EXPENSE	-	-	-
133	-		95908	RECREATIONS			
20	25	-	95909	ART PROGRAM	-	-	-
4,691	175	-	95912	FLEX FUND RENT ASSISTANCE	-	-	-
1,664,933	1,859,750	1,974,780		TOTAL MATERIALS & SERVICES	2,859,940	2,859,940	2,859,940
1,664,933	1,859,750	1,974,780		TOTAL EXPENDITURES	2,859,940	2,859,940	2,859,940

LINCOLN COUNTY, OREGON

MENTAL HEALTH FUND (209)

DEPARTMENT: MENTAL HEALTH –CHEMICAL DEPENDENCY (427)

A COMMUNITY SERVICES PROGRAM

OBJECTIVE: To reduce the loss of life, health, economic productivity and public safety consequences to adolescents, adults, 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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	0	603,030	603,030	603,030
Personal Services	0	0	0	386,490	386,490	386,490
Materials & Services	0	0	0	216,540	216,540	216,540
Total Expenditures	0	0	0	603,030	603,030	603,030
Full-Time Positions	0.00	0.00	0.00	4.75	4.75	4.75

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				427-MH CHEMICAL DEPENDENCY			
				REVENUE			
-	-	-	33153	COURT ASSESSMENT ALCOHOL	20,638	20,638	20,638
-	-	-	33446	LOCAL 2145 TAX/BEER & WINE	39,638	39,638	39,638
-	-	-	33459	SE 65 DRUG OP/STATE MH	159,158	159,158	159,158
-	-	-	34516	PRIVATE PAY	8,700	8,700	8,700
-	-	-	34517	INSURANCE PAYMENTS	4,000	4,000	4,000
-	-	-	34519	AFS CONTRACT A&D CLINICI	22,000	22,000	22,000
-	-	-	34534	MEDICAID OPEN CARD	294,993	294,993	294,993
-	-	-	36990	MISCELLANEOUS	1,200	1,200	1,200
-	-	-	40000	BEGINNING BALANCE	52,703	52,703	52,703
				TOTAL REVENUE	603,030	603,030	603,030
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90206	ATOD CLINIC COORDINATOR	69,971	69,971	69,971
-	-	-	90305	BOOKKEEPER/PAYEE	5,038	5,038	5,038
-	-	-	90310	CLINICAL COUNCELOR	51,431	51,431	51,431
-	-	-	90315	OFFICE ASSISTANT II	18,443	18,443	18,443
-	-	-	90343	CLINICAL COUNSELOR	60,696	60,696	60,696
-	-	-	90373	CLINIC COUNSELOR 4	30,348	30,348	30,348
-	-	-	90376	CLINICAL COUNSELOR III	26,487	26,487	26,487
				TOTAL SALARIES	262,414	262,414	262,414
				BENEFITS & BURDENS			
-	-	-	90801	FICA	20,075	20,075	20,075
-	-	-	90802	401(K) RETIREMENT	28,866	28,866	28,866
-	-	-	90804	HEALTH INSURANCE	60,838	60,838	60,838
-	-	-	90805	DENTAL INSURANCE	6,650	6,650	6,650
-	-	-	90806	LIFE INSURANCE	342	342	342
-	-	-	90807	LTD INSURANCE	670	670	670
-	-	-	90808	WORKER'S COMPENSATION	1,207	1,207	1,207
-	-	-	90809	UNEMPLOYMENT	5,248	5,248	5,248
-	-	-	90810	PEHP	180	180	180
				TOTAL BENEFITS & BURDENS	124,076	124,076	124,076
				TOTAL PERSONAL SERVICES	386,490	386,490	386,490

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				427-MH CHEMICAL DEPENDENCY			
				MATERIALS & SERVICES			
-	-	-	91101	TRAVEL REIMBURSEMENT	2,000	2,000	2,000
-	-	-	91201	MEALS & LODGING	1,000	1,000	1,000
-	-	-	91501	POSTAGE	150	150	150
-	-	-	91601	PRINTING & PUBLICATIONS	1,500	1,500	1,500
-	-	-	92901	MEMBERSHIP FEES & DUES	500	500	500
-	-	-	93301	MAINTENANCE AGREEMENTS	10,000	10,000	10,000
-	-	-	94101	OFFICE SUPPLIES	500	500	500
-	-	-	94102	FURNITURE & EQUIP. UNDE	100	100	100
-	-	-	94201	PRINT SHOP	1,500	1,500	1,500
-	-	-	95101	MED/LAB/XRAY	2,500	2,500	2,500
-	-	-	95102	MEDICAL SUPPLIES	2,000	2,000	2,000
-	-	-	95201	EDUCATION & LIBRARY	1,000	1,000	1,000
-	-	-	95202	CONTINUING EDUCATION	1,500	1,500	1,500
-	-	-	95901	OTHER SUPPLIES	3,182	3,182	3,182
-	-	-	95902	CLIENT FLEX	2,000	2,000	2,000
-	-	-	95910	ADMINISTRATIVE COSTS	178,858	178,858	178,858
-	-	-	96901	COUNTY INDIRECT COST	8,250	8,250	8,250
-	-	-		TOTAL MATERIALS & SERVICES	216,540	216,540	216,540
-	-	-		TOTAL EXPENDITURES	603,030	603,030	603,030

LINCOLN COUNTY, OREGON

MENTAL HEALTH FUND (209)

DEPARTMENT: MRDD PASS THROUGH (428)

A COMMUNITY SERVICES PROGRAM

OBJECTIVE: To administer contract payments with public or private providers of specialized mental health, alcohol and drug treatment, and developmental disability services.

WORK PLAN SUMMARY: Account for State pass-through funds, report to fund source.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Budgeted 2009-10</u>	<u>Proposed 2010-11</u>	<u>Approved 2010-11</u>	<u>Adopted 2010-11</u>
Total Revenues	0	0	0	531,660	531,660	531,660
Materials & Services	0	0	0	531,660	531,660	531,660
Total Expenditures	0	0	0	531,660	531,660	531,660

EFFECTIVENESS INDICATORS: Actual count of persons served from subcontractor records and State Client Process Monitoring System (CPMS) reports.

INTERRELATIONSHIPS: Oregon Mental Health Division, subcontractors.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND			
				428-MRDD PASS THROUGH			
				<u>REVENUE</u>			
-	-	-	33409	RENT RENEW	15,029	15,029	15,029
-	-	-	33410	SE 56 STATE RENT SUBSIDY	23,311	23,311	23,311
-	-	-	33411	RESIDENTIAL - BENTON	71,892	71,892	71,892
-	-	-	33452	CONTINUUM OF CARE-SET AM	67,154	67,154	67,154
-	-	-	33454	DETOX/SC&F STATE GRANT	40,080	40,080	40,080
-	-	-	33455	DETOX HOUSING AWARD	43,152	43,152	43,152
-	-	-	33457	COMP IN-HOME SUPPORT	142,576	142,576	142,576
-	-	-	33481	SE 53 TRANSPORTATION	35,274	35,274	35,274
-	-	-	33492	RECONNECTING YOUTH	45,000	45,000	45,000
-	-	-	33493	BENTON RENT SUBSIDY	33,192	33,192	33,192
-	-	-	33494	SPECIAL PROJECTS - RENEW	15,000	15,000	15,000
				TOTAL REVENUE	531,660	531,660	531,660
				<u>EXPENDITURES</u>			
				MATERIALS & SERVICES			
-	-	-	93902	DD CLIENTS CARE IN HOME	142,576	142,576	142,576
-	-	-	93904	SE 53 TRANSPORTATION	35,274	35,274	35,274
-	-	-	93907	CONTINUUM OF CARE/DETOX	67,154	67,154	67,154
-	-	-	93911	RENT RENEW	15,029	15,029	15,029
-	-	-	93915	RECONNECTING YOUTH	45,000	45,000	45,000
-	-	-	93919	SE 56/RENT SUBSIDIES	23,311	23,311	23,311
-	-	-	93921	SCF/DETOX	40,080	40,080	40,080
-	-	-	93923	DETOX HOUSING GRANT	43,152	43,152	43,152
-	-	-	93924	SPECIAL PROJECTS - RENEW	15,000	15,000	15,000
-	-	-	93930	RESIDENTIAL/BENTON	71,892	71,892	71,892
-	-	-	93932	BENTON RENT SUBSIDY	33,192	33,192	33,192
				TOTAL MATERIALS & SERVICES	531,660	531,660	531,660
				TOTAL EXPENDITURES	531,660	531,660	531,660

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	216-COMMUNITY HEALTH CENTER FUND (FQHC)	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
<u>BY DEPARTMENT</u>							
1,083,882	2,877,120	2,877,120	701	PRIMARY CARE HEALTH CENTERS	1,571,520	1,571,520	1,571,520
391,038	351,993	692,358	702	SCHOOL-BASED HEALTH CENTERS	580,211	580,211	580,211
<u>CLOSED</u>							
880,882	530,792	-	703	LINCOLN CITY COMMUNITY HEALTH CENTER	-	-	-
589,168	711,817	-	816	COMMUNITY HEALTH CENTERS	-	-	-
2,944,970	4,471,722	3,569,478		TOTAL EXPENDITURES	2,151,731	2,151,731	2,151,731
-	-	-		UNAPPROPRIATED BALANCE	21,752	21,752	21,752
1,966,636	2,425,312	3,569,478		ALL REVENUES TOTAL	2,173,483	2,173,483	2,173,483
<u>BY APPROPRIATION CATEGORY</u>							
1,966,636	2,425,312	3,569,478		REVENUE	2,173,483	2,173,483	2,173,483
EXPENDITURES:							
2,083,615	1,871,546	1,788,692		PERSONAL SERVICES	1,718,404	1,718,404	1,718,404
783,777	547,332	780,786		MATERIALS & SERVICES	433,327	433,327	433,327
-	-	1,000,000		OTHER EXPENDITURES	-	-	-
-	259,606	-		TRANSFERS	-	-	-
-	-	-		CONTINGENCY	-	-	-
2,867,392	2,678,484	3,569,478		TOTAL	2,151,731	2,151,731	2,151,731
(900,756)	(253,172)	-		ENDING BALANCE	21,752	21,752	21,752

LINCOLN COUNTY, OREGON

COMMUNITY HEALTH CENTER FUND (216)

DEPARTMENT: NEWPORT/LINCOLN CITY HEALTH CENTER (701)

A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED 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 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 occur as needed. Services are 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	580,247	675,568	2,877,121	1,588,840	1,588,840	1,588,840
Personal Services	781,374	890,523	1,211,297	1,213,498	1,213,498	1,213,498
Materials and Services	224,929	193,359	665,823	358,022	358,022	358,022
Special Payments	0	0	1,000,000			
Comp Absences Res	0	0	0	17,320	17,320	17,320
Total Expenditures	<u>1,006,303</u>	<u>1,083,882</u>	<u>2,877,120</u>	1,588,840	1,588,840	1,588,840
Full-Time Positions	15.30	18.88	14.45	13.96	13.96	13.96

EFFECTIVENESS INDICATORS: Number of new clients served, patient satisfaction as measured by biannual surveys, and clinical quality as measured by the benchmarks of the 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				216- COMMUNITY HEALTH CENTERS (FQHC)			
				701-PRIMARY CARE HEALTH CENTER			
				REVENUE			
-	-	66,261	33540	FAMILY PLANNING/CFDA 93.	66,261	66,261	66,261
-	-	1,757	33542	FAMILY PLANNING(CFDA 93.	1,757	1,757	1,757
-	25,123	447,667	33560	FEDERAL QUALIFIED HLTH C	521,531	521,531	521,531
-	-	117,362	33561	HRS CIP GRANT	-	-	-
-	-	84,492	33562	HRSA AARA GRANT	63,367	63,367	63,367
-	-	5,561	33585	OREGON MOTHERS CARE/OHD	6,078	6,078	6,078
-	-	-	33591	VA CONTRACT	155,774	155,774	155,774
-	-	5,000	34515	MEDICARE COST SETTLEMENT	50,000	50,000	50,000
250,895	299,191	609,886	34516	FEES/MEDICAID	200,000	200,000	200,000
30,920	62,877	94,788	34517	FEES/MEDICARE	50,000	50,000	50,000
61,505	31,529	1	34518	FP MEDICAID	50,000	50,000	50,000
108,868	60,597	143,938	34519	FP FPEP	150,000	150,000	150,000
9,945	9,959	1	34520	FP INSURANCE	17,000	17,000	17,000
10,780	7,068	1	34521	FP PRIVATE PAY	8,500	8,500	8,500
69,322	95,760	120,424	34535	FEES/PRIVATE PAY	72,800	72,800	72,800
37,779	65,322	85,770	34536	FEES/INSURANCE	45,000	45,000	45,000
-	-	-	34593	MEDICAID WRAP AROUND	100,000	100,000	100,000
232	18,142	6,800	36990	MISCELLANEOUS	5,000	5,000	5,000
-	-	87,412	39250	TRANSFER FROM GENERAL FUND	25,772	25,772	25,772
-	377,878	1,000,000	40000	BEGINNING FUND BALANCE	-	-	-
580,246	1,053,446	2,877,121		TOTAL REVENUE	1,588,840	1,588,840	1,588,840

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				216- COMMUNITY HEALTH CENTERS (FQHC)			
				701-PRIMARY CARE HEALTH CENTER			
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90205	FINANCIAL ADMIN. ASSISTA	8,906	8,906	8,906
-	-	18,002	90207	DIRECTOR	-	-	-
-	-	-	90208	EXECUTIVE DIRECTOR	22,442	22,442	22,442
-	-	4,451	90211	GRANT ADMINISTRATOR	-	-	-
-	-	11,021	90213	DIVISION DIRECTOR	61,544	61,544	61,544
-	-	32,285	90219	FQHC BUDGET ANALYST	-	-	-
58,345	41,702	-	90220	MEDICAL DIRECTOR	28,304	28,304	28,304
-	27,494	64,296	90221	CLINIC COORDINATOR	65,512	65,512	65,512
-	-	-	90225	PHYSICIAN	122,077	122,077	122,077
211	-	21,261	90252	ADMINISTRATIVE ASSISTANT	27,424	27,424	27,424
-	36,324	61,289	90265	FAMILY MEDICAL DOCTOR	68,700	68,700	68,700
-	-	7,256	90271	ADMINISTRATIVE ASSISTANT	11,691	11,691	11,691
-	-	8,960	90275	BUDGET ANALYST	14,046	14,046	14,046
55,169	50,097	-	90276	CLINIC COORDINATOR	-	-	-
-	-	-	90304	LEAD OFFICE ASSISTANT	9,173	9,173	9,173
-	-	-	90319	FAMILY NURSE PRACTITIONER	6,010	6,010	6,010
117	-	-	90322	PHYSICIANS ASSISTANT	-	-	-
-	176	17,702	90323	BOOKKEEPER II	-	-	-
27,415	17,886	-	90327	BOOKKEEPER I	-	-	-
19,514	-	-	90328	CHN II	-	-	-
33,233	56,037	56,836	90329	CH NURSE	51,370	51,370	51,370
-	-	14,209	90330	CHN II	-	-	-
-	12,816	30,896	90331	OFFICE ASSISTANT 2/LCHC	32,055	32,055	32,055
29,529	35,178	39,069	90335	CLINIC ASSISTANT	42,473	42,473	42,473
1,856	-	-	90338	CH NURSE	-	-	-
14,077	19,229	-	90339	CLINIC ASSISTANT	-	-	-
-	-	-	90348	FAMILY NURSE PRACTITIONER	14,691	14,691	14,691
38	-	-	90352	OFFICE ASST II	-	-	-
-	4	-	90358	FAMILY NURSE PRACTITIONER	-	-	-
28,583	14,908	-	90360	CLINIC ASST. 2	-	-	-
230	-	-	90361	CLINIC ASST II	-	-	-
-	10,677	31,823	90363	BOOKKEEPER I	34,595	34,595	34,595
14,403	63,602	68,511	90366	FAMILY NURSE PRACTITIONER	-	-	-
28,673	31,731	32,395	90367	OUTREACH WORKER	35,218	35,218	35,218
1,734	-	-	90370	OFFICE ASST. II	-	-	-
6,919	11,766	-	90371	BOOKKEEPER II	-	-	-
4,333	-	-	90375	CLINICAL COUNSELOR	-	-	-
-	23,102	57,404	90377	NURSE PRACTITIONER	58,762	58,762	58,762
-	-	10,647	90383	CHN II	-	-	-
2,473	1,001	20,422	90384	SUPPLY CLERK	11,359	11,359	11,359
24,026	18,769	-	90386	OFFICE ASST II	-	-	-
116,181	76,065	73,004	90387	NURSE PRACTITIONER	-	-	-
25,301	30,912	30,896	90392	OFFICE ASSISTANT	33,588	33,588	33,588
-	18,220	34,719	90398	CLINIC ASST II	45,060	45,060	45,060

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				216- COMMUNITY HEALTH CENTERS (FQHC)			
				701-PRIMARY CARE HEALTH CENTER			
28,787	24,236	95,474	90401	TEMPORARY EMPLOYEES	20,000	20,000	20,000
6,895	9,599	3,000	90501	OVERTIME	8,500	8,500	8,500
528,042	631,531	845,828		TOTAL SALARIES	833,500	833,500	833,500
				BENEFITS & BURDENS			
39,201	45,107	64,706	90901	FICA	63,763	63,763	63,763
55,488	68,421	93,041	90802	401(K) RETIREMENT	89,485	89,485	89,485
130,240	115,648	171,837	90804	HEALTH INSURANCE	182,481	182,481	182,481
12,361	12,624	18,779	90805	DENTAL INSURANCE	19,945	19,945	19,945
757	681	1,043	90806	LIFE INSURANCE	998	998	998
1,863	1,534	2,043	90807	LTD INSURANCE	1,954	1,954	1,954
7,818	8,702	4,932	90808	WORKER'S COMPENSATION	3,834	3,834	3,834
5,280	5,900	8,458	90809	UNEMPLOYMENT	16,670	16,670	16,670
325	375	630	90810	PEHP	868	868	868
253,333	258,992	365,469		TOTAL BENEFITS & BURDENS	379,998	379,998	379,998
781,375	890,523	1,211,297		TOTAL PERSONAL SERVICES	1,213,498	1,213,498	1,213,498
				MATERIALS & SERVICES			
1,407	402	4,350	91101	TRAVEL REIMBURSEMENT	1,500	1,500	1,500
-	-	225	91102	FLEET SERVICES	200	200	200
2,086	131	3,023	91201	MEALS & LODGING	1,500	1,500	1,500
12,112	11,778	39,000	91401	TELEPHONE	25,000	25,000	25,000
192	344	2,073	91501	POSTAGE	1,500	1,500	1,500
4,292	-	4,000	91601	PRINTING & PUBLICATIONS	3,000	3,000	3,000
4,182	3,978	4,500	92001	UTILITIES	2,500	2,500	2,500
-	-	1,200	92004	RECYCLING & HAZARDOUS/WA	-	-	-
-	30	-	92101	EQUIPMENT REPAIR	-	-	-
-	-	6,417	92801	AUDIT SERVICES	-	-	-
12,600	12,736	17,880	92802	PROFESSIONAL SERVICES	1,300	1,300	1,300
1,436	374	7,000	92901	MEMBERSHIP FEES & DUES	6,500	6,500	6,500
90	4,356	129,911	93301	MAINTENANCE AGREEMENTS	75,000	75,000	75,000
1,993	1,112	92,403	93901	CONTRACTUAL SERVICES	40,000	40,000	40,000
7,251	1,701	7,000	94101	OFFICE SUPPLIES	5,000	5,000	5,000
15,182	540	93,272	94102	FURNITURE & EQUIP. UNDER \$5,000	2,000	2,000	2,000
1,029	897	1,600	94201	PRINT SHOP	3,500	3,500	3,500
10	25	121	94601	FOOD & CLOTHING	522	522	522
18,884	13,969	4,000	95101	MED/LAB/XRAY	5,000	5,000	5,000
83,123	54,060	60,730	95102	MEDICAL SUPPLIES	30,000	30,000	30,000
-	24,890	34,106	95103	FP SUPPLIES	58,000	58,000	58,000
6,252	115	2,000	95105	PHARMACY	1,000	1,000	1,000
453	27	1,400	95201	EDUCATION & LIBRARY	1,000	1,000	1,000
3,381	595	1,400	95202	CONTINUING EDUCATION	1,000	1,000	1,000
660	889	1,200	95901	OTHER SUPPLIES	1,000	1,000	1,000
-	-	837	95904	PROGRAM DEVELOPMENT	-	-	-
475	686	1,200	95905	WRAP AROUND SERVICES	-	-	-
47,839	47,839	143,975	96601	RENTALS OF SPACE	92,000	92,000	92,000
-	11,885	1,000	96606	FQHC ADJUSTMENT	-	-	-
224,929	193,359	665,823		TOTAL MATERIALS & SERVICES	358,022	358,022	358,022

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				216- COMMUNITY HEALTH CENTERS (FQHC)			
				701-PRIMARY CARE HEALTH CENTER			
				SPECIAL PAYMENTS			
-	-	1,000,000	99104	SPECIAL PAYMENT	-	-	-
-	-	1,000,000		TOTAL SPECIAL PAYMENTS	-	-	-
1,006,304	1,083,882	2,877,120		TOTAL EXPENDITURES	1,571,520	1,571,520	1,571,520
				UNAPPROPRIATED			
-	-	-	99603	COMPENSATED ABSENCES RESERVE	17,320	17,320	17,320
-	-	-		TOTAL UNAPPROPRIATED	17,320	17,320	17,320
1,006,304	1,083,882	2,877,120		TOTAL DEPARTMENT	1,588,840	1,588,840	1,588,840

LINCOLN COUNTY, OREGON

COMMUNITY HEALTH CENTER FUND (216)

DEPARTMENT: SCHOOL BASED HEALTH CENTERS (702)

A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED HEALTH CENTER

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	149,328	174,289	692,357	584,643	584,643	584,643
Personal Services	346,711	315,053	577,395	504,906	504,906	504,906
Materials and Services	44,327	36,940	114,963	75,305	75,305	75,305
Comp Absences Res	0	0	0	4,432	4,432	4,432
Total Expenditures	391,038	351,993	692,358	584,643	584,643	584,643
Full-Time Positions	7.75	5.03	7.99	5.97	5.97	5.97

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	216- COMMUNITY HEALTH CENTERS (FQHC)	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
702-SCHOOL HEALTH CENTERS							
REVENUE							
-	7,530	52,000	33410	SCHOOL INTEGRATION/LCSD	52,000	52,000	52,000
-	-	5,000	33411	SOCIAL ACCOUNTABILITY/SPCH	-	-	-
-	-	7,914	33520	STARS/OHD	7,914	7,914	7,914
-	-	5,000	33522	CONF. TRIBES OF SILETZ GRANT	-	-	-
-	-	5,372	33540	FAMILY PLANNING GRANT (CFDA 93.99)	5,372	5,372	5,372
-	-	142	33542	FAMILY PLANNING GRANT (CFDA 93.21)	142	142	142
-	-	218,105	33560	FEDERAL QUALIFIED HEALTH CLINIC	151,498	151,498	151,498
-	-	120,000	33590	SCHOOL BASED CLINICS/OHD	164,000	164,000	164,000
114,104	107,916	193,123	34516	FEES/MEDICAID	75,000	75,000	75,000
4,643	22,070	1	34518	FP MEDICAID	13,000	13,000	13,000
2,932	9,094	3,577	34519	FP FPEP	6,000	6,000	6,000
282	917	1	34520	FP INSURANCE	100	100	100
1,031	(667)	1	34521	FP PRIVATE PAY	-	-	-
3,686	(8,327)	403	34535	FEES/PRIVATE PAY	2,000	2,000	2,000
20,841	31,649	48,675	34536	FEES/INSURANCE	7,500	7,500	7,500
-	1,628	-	36176	DONATIONS	-	-	-
1,810	2,479	13,802	36990	MISCELLANEOUS	2,000	2,000	2,000
-	-	19,241	39101	TRANSFER FROM GENERAL FUND	98,117	98,117	98,117
149,329	174,289	692,357		TOTAL REVENUE	584,643	584,643	584,643

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	216- COMMUNITY HEALTH CENTERS (FQHC)	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
702-SCHOOL HEALTH CENTERS							
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
-	-	-	90205	FINANCIAL ADMINISTRATIVE ASSISTANT	3,872	3,872	3,872
-	-	9,858	90207	DIRECTOR	-	-	-
-	-	-	90208	EXECUTIVE DIRECTOR	9,758	9,758	9,758
-	-	2,226	90211	GRANT ADMINISTRATOR	-	-	-
-	-	7,348	90213	DIVISION DIRECTOR	15,386	15,386	15,386
-	-	18,160	90219	FQHC BUDGET ANALYST	-	-	-
-	-	-	90220	MEDICAL DIRECTOR	14,152	14,152	14,152
-	-	-	90221	COMMUNITY HEALTH NURSE IV	-	-	-
58,005	56,004	56,053	90241	SBHC COORDINATOR/RN	59,332	59,332	59,332
392	-	11,532	90252	ADMINSTRATIVE ASSISTANT	7,835	7,835	7,835
-	-	4,081	90271	EXECUTIVE ASSISTANT	5,083	5,083	5,083
-	-	5,040	90275	BUDGET ANALYST	6,107	6,107	6,107
-	65	-	90301	OFFICE ASSISTANT II	-	-	-
398	-	-	90319	LEAD BOOKKEEPER	4,623	4,623	4,623
138	-	26,133	90322	PHYSICIAN'S ASSISTANT	-	-	-
21,112	14,785	1,967	90323	BOOKKEEPER II	-	-	-
68	-	-	90337	OFFICE ASSISTANT II	-	-	-
23,419	29,005	28,418	90338	COMMUNITY HEALTH NURSE I	30,894	30,894	30,894
-	123	-	90339	CLINIC ASSISTANT II	-	-	-
-	9,266	21,597	90345	CLINIC ASSISTANT II	25,652	25,652	25,652
42,513	47,173	59,065	90348	NURSE PRACTITIONER	72,238	72,238	72,238
9,159	-	-	90353	OFFICE ASSISTANT II	-	-	-
19,684	19,417	21,597	90354	CLINIC ASSISTANT II	23,774	23,774	23,774
15,467	16,854	26,046	90356	CLINIC ASSISTANT II	28,671	28,671	28,671
-	1,523	-	90358	FAMILY NURSE PRACTITIONER	-	-	-
-	472	-	90361	CLINIC ASSISTANT II	-	-	-
10,857	4,271	-	90366	FAMILY NURSE PRACTICIONER	-	-	-
15,792	15,995	21,597	90369	CLINIC ASSISTANT II	24,487	24,487	24,487
213	-	-	90370	CLINIC ASSISTANT	-	-	-
22,665	7,219	28,418	90375	COMM. HEALTH NURSE II	-	-	-
-	8,088	17,693	90377	FAMILY NURSE PRACTITIONER	-	-	-
1,591	1,828	2,269	90384	SUPPLY CLERK	4,939	4,939	4,939
26,408	12,556	22,261	90401	TEMPORARY EMPLOYEES	5,000	5,000	5,000
3,002	1,045	1,000	90501	OVERTIME	1,000	1,000	1,000
270,883	245,689	392,359		TOTAL SALARIES	342,803	342,803	342,803
BENEFITS & BURDENS							
19,729	18,296	30,015	90801	FICA	26,224	26,224	26,224
26,701	25,052	43,159	90802	401(K) RETIREMENT	37,158	37,158	37,158
19,333	17,073	93,449	90804	HEALTH INSURANCE	79,918	79,918	79,918
1,920	1,880	10,212	90805	DENTAL INSURANCE	8,735	8,735	8,735
478	368	567	90806	LIFE INSURANCE	437	437	437
1,141	901	1,111	90807	LTD INSURANCE	856	856	856
3,628	3,437	2,255	90808	WORKER'S COMPENSATION	1,577	1,577	1,577
2,709	2,177	3,924	90809	UNEMPLOYMENT	6,856	6,856	6,856
188	180	344	90810	PEHP	342	342	342
75,827	69,364	185,036		TOTAL BENEFITS & BURDENS	162,103	162,103	162,103
346,710	315,053	577,395		TOTAL PERSONAL SERVICES	504,906	504,906	504,906
MATERIALS & SERVICES							
5,707	4,074	5,500	91101	TRAVEL REIMBURSEMENT	2,404	2,404	2,404
2,063	912	3,758	91201	MEALS & LODGING	1,000	1,000	1,000
-	-	1,500	91401	TELEPHONE	2,000	2,000	2,000
457	247	1,000	91501	POSTAGE	250	250	250
925	971	3,071	91601	PRINTING & PUBLICATIONS	1,000	1,000	1,000
-	135	-	92101	EQUIPMENT REPAIR	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	216- COMMUNITY HEALTH CENTERS (FQHC)	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
702-SCHOOL HEALTH CENTERS							
-	-	3,571	92801	AUDIT SERVICES	-	-	-
-	-	50	92802	PROFESSIONAL SERVICES	1,300	1,300	1,300
983	1,560	3,800	92901	MEMBERSHIP FEES & DUES	7,500	7,500	7,500
2,518	4,650	21,375	93301	MAINTENANCE AGREEMENTS	10,000	10,000	10,000
2,710	946	19,849	93901	CONTRACTUAL SERVICES	20,000	20,000	20,000
3,660	932	5,000	94101	OFFICE SUPPLIES	1,500	1,500	1,500
2,793	224	1,800	94102	FURNITURE/EQUIP <\$5000	400	400	400
3,057	4,809	4,800	94201	PRINT SHOP	2,500	2,500	2,500
2,685	1,036	1,500	94601	FOOD & CLOTHING	500	500	500
1,008	287	1,200	95101	MED/LAB/XRAY	500	500	500
8,520	10,885	10,000	95102	MEDICAL SUPPLIES	7,500	7,500	7,500
-	1,225	11,000	95103	FAMILY PLANNING SUPPLIES	14,500	14,500	14,500
21	-	1,000	95105	PHARMACY	200	200	200
-	-	5,000	95106	TAFT RENOVATION	-	-	-
1,787	266	2,300	95201	EDUCATION & LIBRARY	500	500	500
901	607	4,300	95202	CONTINUING EDUCATION	1,751	1,751	1,751
4,533	3,174	2,414	95901	OTHER SUPPLIES	-	-	-
-	-	104	95904	PROGRAM DEVELOPMENT	-	-	-
-	-	1,000	96603	FQHC ADJUSTMENT	-	-	-
44,328	36,940	114,963		TOTAL MATERIALS & SERVICES	75,305	75,305	75,305
391,038	351,993	692,358		TOTAL EXPENDITURES	580,211	580,211	580,211
UNAPPROPRIATED							
-	-	-	99603	COMPENSATED ABSENCE RESERVE	4,432	4,432	4,432
-	-	-		TOTAL UNAPPROPRIATED	4,432	4,432	4,432
391,038	351,993	692,358		TOTAL DEPARTMENT	584,643	584,643	584,643

OTHER COUNTY FUNDS



LINCOLN COUNTY, OREGON

ROAD FUND (201)

A GENERAL GOVERNMENT PROGRAM

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 ORS, 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	25,280,056	27,981,901	27,869,279	23,053,016	23,053,016	23,053,016
Personal Services	2,228,127	2,123,883	2,506,230	2,722,681	2,722,681	2,722,681
Materials & Services	2,108,298	2,393,592	5,775,052	4,890,592	4,890,592	4,890,592
Capital Outlay	1,399,611	3,442,423	5,179,110	3,944,523	3,944,523	3,944,523
Contingency	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Reserve for Future Years	19,544,020	20,022,003	13,408,887	10,495,220	10,495,220	10,495,220
Total Expenditures	25,280,056	27,981,901	27,869,279	23,053,016	23,053,016	23,053,016
 Full-Time Positions	 30.00	 29.80	 30.30	 30.80	 30.80	 30.80

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	201-ROAD FUND	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
FUND SUMMARY							
			301	<u>ENGINEERS OFFICE:</u>			
25,280,056	27,981,901	27,869,279		REVENUE	23,053,016	23,053,016	23,053,016
				EXPENDITURES:			
410,742	369,610	506,225		PERSONAL SERVICES	551,238	551,238	551,238
386,526	492,000	424,924		MATERIALS & SERVICES	448,395	448,395	448,395
-	-	115,160		CAPITAL EXPENDITURES	23,160	23,160	23,160
797,268	861,610	1,046,309		TOTAL EXPENDITURES	1,022,793	1,022,793	1,022,793
			302	<u>FLEET SERVICES:</u>			
				EXPENDITURES:			
337,420	343,689	404,759		PERSONAL SERVICES	433,330	433,330	433,330
951,997	852,708	1,100,523		MATERIALS & SERVICES	957,900	957,900	957,900
-	-	955,587		CAPITAL EXPENDITURES	100,000	100,000	100,000
1,289,417	1,196,397	2,460,869		TOTAL EXPENDITURES	1,491,230	1,491,230	1,491,230
			303	<u>GENERAL ROAD:</u>			
				EXPENDITURES:			
1,479,963	1,410,584	1,595,246		PERSONAL SERVICES	1,738,114	1,738,114	1,738,114
769,774	1,048,884	4,249,605		MATERIALS & SERVICES	3,484,297	3,484,297	3,484,297
1,399,611	3,442,423	4,108,363		CAPITAL EXPENDITURES	3,821,363	3,821,363	3,821,363
-	-	1,000,000		CONTINGENCY	1,000,000	1,000,000	1,000,000
-	-	13,408,887		UNAPPROPRIATED BALANCE	10,495,219	10,495,219	10,495,219
3,649,348	5,901,891	24,362,101		TOTAL EXPENDITURES	20,538,993	20,538,993	20,538,993
25,280,056	27,981,901	27,869,279		<u>FUND TOTALS:</u>			
				REVENUE	23,053,016	23,053,016	23,053,016
				EXPENDITURES:			
2,228,125	2,123,883	2,506,230		PERSONAL SERVICES	2,722,682	2,722,682	2,722,682
2,108,297	2,393,592	5,775,052		MATERIALS & SERVICES	4,890,592	4,890,592	4,890,592
1,399,611	3,442,423	5,179,110		CAPITAL EXPENDITURES	3,944,523	3,944,523	3,944,523
-	-	1,000,000		CONTINGENCY	1,000,000	1,000,000	1,000,000
-	-	13,408,887		UNAPPROPRIATED BALANCE	10,495,219	10,495,219	10,495,219
5,736,033	7,959,898	27,869,279		TOTAL EXPENDITURES	23,053,016	23,053,016	23,053,016
19,544,023	20,022,003	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON

ROAD FUND (201)

DEPARTMENT: ENGINEERS OFFICE (301)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	25,280,056	27,981,901	27,869,279	23,053,016	23,053,016	23,053,016
Personal Services	410,743	369,610	506,225	551,238	551,238	551,238
Materials & Services	386,528	492,000	424,924	448,395	448,395	448,395
Capital Outlay	0	0	115,160	23,160	23,160	23,160
Total Expenditures	797,271	861,610	1,046,309	1,022,793	1,022,793	1,022,793
Full-Time Positions	5.00	5.00	5.50	6.00	6.00	6.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				201-ROAD FUND			
				301-ENGINEERS OFFICE			
				<u>REVENUE</u>			
71,368	1,530	-	33220	DISASTER FUNDS	-	-	-
3,374,656	3,040,355	2,734,410	33250	FEDERAL FOREST SALES	2,464,344	2,464,344	2,464,344
521,801	-	288,069	33615	ORE. HWY. DIV. REFUNDS	300,776	300,776	300,776
29,046	55,431	40,000	33754	VEGI MGMT/DEPT AG GRANT	25,000	25,000	25,000
2,184,594	2,094,669	2,179,355	33765	STATE MOTOR VEHICLE FEES	2,734,490	2,734,490	2,734,490
22,067	21,158	22,014	33770	STATE MOTOR VEHICLE	27,621	27,621	27,621
788,370	644,357	742,261	33990	GENERAL FUND MOTOR POOL	738,385	738,385	738,385
36,473	1,173	-	34700	CWC FEES	-	-	-
14,890	200,754	247,108	34710	VEHICLE SVC & SUPPLIES	161,113	161,113	161,113
62,444	275,379	20,000	34711	BILLINGS TO OTHER FUNDS	20,000	20,000	20,000
10,000	10,031	27,000	34930	VEGI MGMT/U.S.F.S.	26,000	26,000	26,000
16,001	7,183	10,000	36170	INSURANCE RECOVERIES	10,000	10,000	10,000
823,826	405,129	262,500	36175	INTEREST EARNINGS	168,856	168,856	168,856
-	-	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
18,661	12,141	15,000	36660	ROAD ASSESSMENT PAYMENTS	15,000	15,000	15,000
7,295	5,291	10,000	36711	SALE OF VEHICLES	10,000	10,000	10,000
673	-	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
37,716	1,752,209	771,562	36990	MISCELLANEOUS	199,628	199,628	199,628
17,260,175	19,455,111	20,500,000	40000	BEGINNING BALANCE	16,151,803	16,151,803	16,151,803
25,280,056	27,981,901	27,869,279		TOTAL REVENUE	23,053,016	23,053,016	23,053,016

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				201-ROAD FUND			
				301-ENGINEERS OFFICE			
				<u>EXPENDITURES</u>			
				PERSONAL SERVICES			
				SALARIES			
83,577	91,277	87,096	90201	DIRECTOR	94,448	94,448	94,448
-	-	72,781	90202	ASST. PUBLIC WORKS DIR.	72,781	72,781	72,781
64,352	23,092	-	90203	ASSISTANT COUNTY ENGINEER	-	-	-
45,912	50,773	48,995	90204	ENGINEERING TECHS	53,338	53,338	53,338
-	-	-	90205	PROJECT MANAGER	-	-	-
85,854	94,625	92,362	90215	COST ACCOUNTING	103,569	103,569	103,569
-	-	48,275	90216	ADMINISTRATIVE ASSISTANT	52,557	52,557	52,557
-	-	500	90401	TEMPORARY EMPLOYEES	500	500	500
-	-	1,000	90501	OVERTIME	1,000	1,000	1,000
1,706	-	-	90504	EXCHANGE TIME PAYOFF	-	-	-
281,401	259,767	351,009		TOTAL SALARIES	378,193	378,193	378,193
				BENEFITS & BURDENS			
20,759	19,134	26,853	90801	FICA	28,932	28,932	28,932
30,954	28,574	38,556	90802	401(K) RETIREMENT	41,546	41,546	41,546
59,847	46,634	71,136	90804	HEALTH INSURANCE	78,981	78,981	78,981
5,805	5,126	7,776	90805	DENTAL INSURANCE	8,243	8,243	8,243
288	240	432	90806	LIFE INSURANCE	432	432	432
705	588	846	90807	LTD INSURANCE	846	846	846
6,249	5,398	5,026	90808	WORKER'S COMPENSATION	5,421	5,421	5,421
2,814	2,372	3,511	90809	UNEMPLOYMENT	7,564	7,564	7,564
1,920	1,777	1,080	90810	PEHP	1,080	1,080	1,080
129,341	109,843	155,216		TOTAL BENEFITS & BURDENS	173,045	173,045	173,045
410,742	369,610	506,225		TOTAL PERSONAL SERVICES	551,238	551,238	551,238
				MATERIALS & SERVICES			
2,542	820	1,850	91101	TRAVEL REIMBURSEMENT	2,223	2,223	2,223
9,966	9,050	9,860	91401	TELEPHONE	12,342	12,342	12,342
546	869	960	91501	POSTAGE	551	551	551
3,046	9,792	4,960	91601	PRINTING & PUBLICATIONS	7,290	7,290	7,290
7,603	10,150	8,890	92001	UTILITIES	5,019	5,019	5,019
671	417	310	92004	WASTE REMOVAL (GARBAGE SVC)	401	401	401
-	-	50	92101	EQUIPMENT REPAIR	50	50	50
-	-	100	92201	BUILDING REPAIR	100	100	100
3,065	370	610	92802	PROFESSIONAL CONFERENCE	610	610	610
-	14,603	-	92806	CONSULTING / ENGINEERS	25,000	25,000	25,000
-	-	-	92808	PROFESSIONAL SERVICES	-	-	-
1,838	2,061	3,760	92901	MEMBERSHIP FEES & DUES	2,183	2,183	2,183

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				201-ROAD FUND			
				301-ENGINEERS OFFICE			
125	-	250	92905	PERMITS	250	250	250
360	347	1,650	93301	MAINTENANCE AGREEMENTS	1,650	1,650	1,650
53,239	29,219	6,500	93901	CONTRACTUAL SERVICES	6,500	6,500	6,500
1,025	866	950	94101	OFFICE SUPPLIES	550	550	550
160	87	-	94102	FURNITURE/EQUIP. < \$5000	-	-	-
-	367	1,650	94103	OPERATING SUPPLIES	1,650	1,650	1,650
2,950	1,213	3,800	94105	OFFICE SOFTWARE	3,475	3,475	3,475
123	393	490	94201	COPY ROOM SERVICES	573	573	573
-	152	-	94601	FOOD & CLOTHING	-	-	-
-	-	100	95201	EDUCATION & LIBRARY	100	100	100
-	-	100	95202	CONTINUING EDUCATION	100	100	100
6,232	6,672	5,500	96701	RENTALS OF EQUIPMENT	5,194	5,194	5,194
293,035	404,552	372,584	96902	GENERAL FUND INDIRECT COSTS	372,584	372,584	372,584
386,526	492,000	424,924		TOTAL MATERIALS & SERVICES	448,395	448,395	448,395
				CAPITAL EXPENDITURES			
-	-	102,000	98202	COMPUTER EQUIPMENT	10,000	10,000	10,000
-	-	13,160	98905	ALLOCATED CAPITAL	13,160	13,160	13,160
-	-	115,160		TOTAL CAPITAL EXPENDITURES	23,160	23,160	23,160
797,268	861,610	1,046,309		TOTAL EXPENDITURES	1,022,793	1,022,793	1,022,793

LINCOLN COUNTY, OREGON

ROAD FUND (201)

DEPARTMENT: FLEET SERVICES (302)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Personal Services	337,421	343,689	404,759	433,330	433,330	433,330
Materials & Services	951,996	852,708	1,100,523	957,900	957,900	957,900
Capital Outlay	0	0	955,587	100,000	100,000	100,000
Total Expenditures	1,289,417	1,196,397	2,460,869	1,491,230	1,491,230	1,491,230
 Full-Time Positions	 5.00	 4.80	 4.80	 4.80	 4.80	 4.80

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 works 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				201-ROAD FUND			
				302-FLEET SERVICES			
				<u>EXPENDITURES</u>			
				PERSONAL SERVICES			
				SALARIES			
63,560	70,041	67,859	90201	FLEET MANAGER	76,088	76,088	76,088
19,569	22,203	33,316	90203	ADMINISTRATIVE ASSISTANT	37,373	37,373	37,373
140,799	145,118	150,558	90301	MECHANICS	153,569	153,569	153,569
-	-	10,000	90401	TEMPORARY EMPLOYEES	10,000	10,000	10,000
688	3,244	10,000	90501	OVERTIME	10,000	10,000	10,000
232	-	-	90504	EXCHANGE TIME PAYOFF	-	-	-
-	-	1,000	90601	HIGHER CLASS WORK	1,000	1,000	1,000
224,848	240,606	272,733		TOTAL SALARIES	288,030	288,030	288,030
				BENEFITS & BURDENS			
16,104	17,439	20,865	90801	FICA	21,957	21,957	21,957
24,631	26,467	28,900	90802	401(K) RETIREMENT	30,472	30,472	30,472
53,578	41,621	59,280	90804	HEALTH INSURANCE	65,817	65,817	65,817
5,158	4,547	6,480	90805	DENTAL INSURANCE	6,869	6,869	6,869
288	288	360	90806	LIFE INSURANCE	360	360	360
705	705	705	90807	LTD INSURANCE	705	705	705
9,507	9,519	12,348	90808	WORKERS COMPENSATION	13,020	13,020	13,020
2,248	2,137	2,728	90809	UNEMPLOYMENT	5,740	5,740	5,740
353	360	360	90810	PEHP	360	360	360
112,572	103,083	132,026		TOTAL BENEFITS & BURDENS	145,300	145,300	145,300
337,420	343,689	404,759		TOTAL PERSONAL SERVICES	433,330	433,330	433,330
				MATERIALS & SERVICES			
376	20	500	91101	TRAVEL REIMBURSEMENT	400	400	400
2,673	1,970	2,700	91401	TELEPHONE	2,700	2,700	2,700
262	405	400	91501	POSTAGE	400	400	400
35,348	36,394	32,800	92001	UTILITIES	37,000	37,000	37,000
3,135	3,690	3,300	92004	WASTE REMOVAL (GARBAGE SVC)	3,800	3,800	3,800
-	-	-	92101	EQUIPMENT REPAIR	-	-	-
16,966	4,187	6,900	92201	BUILDING REPAIR	7,400	7,400	7,400
674	-	-	92301	GROUNDS MAINTENANCE	-	-	-
628	793	1,000	92905	PERMIT EXPENSE	1,000	1,000	1,000
4,733	351	4,900	93301	MAINTENANCE AGREEMENT	2,600	2,600	2,600
12,268	22,152	13,200	93901	CONTRACTUAL SERVICES	14,400	14,400	14,400
325	278	500	94101	OFFICE SUPPLIES	500	500	500
722	289	900	94102	FURNITURE & EQUIP. UNDER	900	900	900
49,943	16,258	15,900	94103	OPERATING SUPPLIES	16,300	16,300	16,300
98	1,178	2,400	94201	COPY ROOM SERVICES	2,400	2,400	2,400
150,642	165,370	158,500	94402	VEHICLE REPAIR PARTS	179,800	179,800	179,800
12,638	10,844	9,100	94404	OIL & GREASE	11,400	11,400	11,400

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				201-ROAD FUND			
				302-FLEET SERVICES			
31,042	55,319	44,200	94405	TIRES & TUBES	48,600	48,600	48,600
618,911	523,419	792,423	94406	GASOLINE & DIESEL	617,800	617,800	617,800
-	295	500	94601	FOOD & CLOTHING	500	500	500
4,054	3,284	3,400	94602	COVERALLS & RAGS	3,400	3,400	3,400
4,798	4,061	3,900	94701	SMALL TOOLS	3,900	3,900	3,900
735	1,424	1,900	95202	CONTINUING EDUCATION	1,500	1,500	1,500
1,026	727	1,200	96701	RENTALS OF EQUIPMENT	1,200	1,200	1,200
951,997	852,708	1,100,523		TOTAL MATERIALS & SERVICES	957,900	957,900	957,900
				CAPITAL EXPENDITURES			
-	-	955,587	97501	STRUCTURES & IMPROVEMENT	100,000	100,000	100,000
-	-	955,587		TOTAL CAPITAL EXPENDITURES	100,000	100,000	100,000
1,289,417	1,196,397	2,460,869		TOTAL EXPENDITURES	1,491,230	1,491,230	1,491,230

LINCOLN COUNTY, OREGON

ROAD FUND (201)

DEPARTMENT: GENERAL ROADS (303)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Personal Services	1,479,963	1,410,584	1,595,246	1,738,113	1,738,113	1,738,113
Materials & Services	769,774	1,048,884	4,249,605	3,484,297	3,484,297	3,484,297
Capital Outlay	1,399,611	3,442,423	4,108,363	3,821,363	3,821,363	3,821,363
Contingency	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Unapprop/Ending Balance	19,544,020	20,022,003	13,408,887	10,495,220	10,495,220	10,495,220
Total Expenditures	23,193,368	25,923,894	24,362,101	20,538,993	20,538,993	20,538,993
 Full-Time Positions	 20.00	 20.00	 20.00	 20.00	 20.00	 20.00

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.

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				201-ROAD FUND			
				303-GENERAL ROAD			
				<u>EXPENDITURES</u>			
				PERSONAL SERVICES			
				SALARIES			
67,293	73,428	71,148	90201	MAINTENANCE SUPERVISOR	79,782	79,782	79,782
66,473	74,429	71,148	90202	FOREMAN	-	-	-
-	-	-	90205	PERMIT/PARKS SUPERVISOR	79,782	79,782	79,782
716,163	628,041	699,494	90301	RM1/RM2/RM3	713,483	713,483	713,483
43,305	44,308	46,284	90310	ROAD SERVICE WORKER	47,210	47,210	47,210
42,866	43,848	45,815	90320	VEGETATION MANAGEMENT SPEC.	46,732	46,732	46,732
-	23,997	50,000	90401	TEMPORARY EMPLOYEES	90,000	90,000	90,000
11,733	11,866	40,000	90501	OVERTIME	40,000	40,000	40,000
10	38	-	90504	EXCHANGE TIME PAYOFF	-	-	-
-	-	10,000	90601	HIGHER CLASS WORK	10,000	10,000	10,000
947,843	899,955	1,033,889		TOTAL SALARIES	1,106,989	1,106,989	1,106,989
				BENEFITS & BURDENS			
69,089	65,842	79,093	90801	FICA	84,685	84,685	84,685
98,919	101,302	108,227	90802	401(K) RETIREMENT	121,769	121,769	121,769
239,959	223,375	237,120	90804	HEALTH INSURANCE	272,479	272,479	272,479
23,084	24,623	25,920	90805	DENTAL INSURANCE	28,459	28,459	28,459
1,195	1,152	1,440	90806	LIFE INSURANCE	1,488	1,488	1,488
2,926	2,820	2,820	90807	LTD INSURANCE	2,914	2,914	2,914
87,110	83,024	96,038	90808	WORKER'S COMPENSATION	97,986	97,986	97,986
9,478	8,131	10,339	90809	UNEMPLOYMENT	20,985	20,985	20,985
360	360	360	90810	PEHP	360	360	360
532,120	510,629	561,357		TOTAL BENEFITS & BURDENS	631,125	631,125	631,125
1,479,963	1,410,584	1,595,246		TOTAL PERSONAL SERVICES	1,738,114	1,738,114	1,738,114
				MATERIALS & SERVICES			
1,637	1,590	2,600	91101	TRAVEL REIMBURSEMENT	3,021	3,021	3,021
5,132	2,799	2,900	91401	TELEPHONE	4,025	4,025	4,025
14	7	50	91501	POSTAGE	50	50	50
89	-	180	91601	PRINTING & PUBLICATIONS	114	114	114
17	-	-	92004	WASTE REMOVAL (GARBAGE SVC)	-	-	-
466	64	200	92101	EQUIPMENT REPAIR	200	200	200
-	34	-	92201	BUILDING REPAIR	-	-	-
125	-	250	92801	PROFESSIONAL SERVICES	250	250	250
-	125	-	92802	PROFESSIONAL CONFERENCE	300	300	300
21,320	19,017	75,000	92806	CONSULTANTS	50,000	50,000	50,000
75	203	250	92901	MEMBERSHIP FEES & DUES	250	250	250
4,535	2,182	130	92905	PERMIT EXPENSE	4,400	4,400	4,400
2,076	2,131	2,100	93301	MAINTENANCE AGREEMENTS	2,025	2,025	2,025
71,855	138,548	200,000	93901	CONTRACTUAL SERVICES	254,952	254,952	254,952
833	963	980	94101	OFFICE SUPPLIES	732	732	732
4,679	4,705	4,600	94102	FURNITURE/EQUIP. < \$5000	850	850	850
14,081	1,906	14,000	94103	OPERATING SUPPLIES	7,000	7,000	7,000
56	365	-	94201	COPY ROOM SERVICES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				201-ROAD FUND			
				303-GENERAL ROAD			
-	195	-	94402	REPAIR PARTS	-	-	-
6,671	7,235	14,500	94601	FOOD & CLOTHING	14,500	14,500	14,500
-	240	-	94602	CLOTHING	-	-	-
1,576	1,111	1,700	94701	SMALL TOOLS	769	769	769
389,907	367,930	600,000	94901	GROUNDS & ROADWAYS	475,000	475,000	475,000
103,676	104,592	115,500	94902	TRAFFIC CONTROL / PAINT	146,840	146,840	146,840
-	370,452	2,754,365	94903	ROAD OVERLAYS	2,050,000	2,050,000	2,050,000
42,467	5,847	350,000	94904	BRIDGE MAINTENANCE	350,000	350,000	350,000
3,078	2,503	1,800	95101	MED/LAB/XRAY	1,950	1,950	1,950
1,899	2,141	3,000	95102	SAFETY SUPPLIES	3,000	3,000	3,000
52	-	-	95201	EDUCATION & LIBRARY	-	-	-
745	577	-	95202	CONTINUING EDUCATION	-	-	-
156	1,082	500	95203	SAFETY PROGRAM	500	500	500
47,645	(36,944)	-	95902	CHANGE IN INVENTORY	-	-	-
-	-	5,000	96201	FIRE INSURANCE	5,000	5,000	5,000
34,288	31,235	70,000	96302	LIABILITY INSURANCE	73,190	73,190	73,190
7,121	4,089	5,000	96303	INSURANCE DEDUCTIBLES	7,775	7,775	7,775
2,378	4,957	5,000	96601	RENTALS OF SPACE	5,000	5,000	5,000
1,125	7,003	20,000	96701	RENTALS OF EQUIPMENT	22,604	22,604	22,604
769,774	1,048,884	4,249,605		TOTAL MATERIALS & SERVICES	3,484,297	3,484,297	3,484,297
				CAPITAL EXPENDITURES			
1,300	-	-	97301	RIGHT OF WAYS	-	-	-
1,058,123	3,051,179	3,263,363	97601	BRIDGES	2,551,363	2,551,363	2,551,363
331,189	245,786	75,000	97701	ROADS & HIGHWAYS	75,000	75,000	75,000
-	95,143	330,000	97702	LID PROJECTS	250,000	250,000	250,000
1,500	50,315	440,000	98302	VEHICLE REPLACEMENT	895,000	895,000	895,000
7,499	-	-	98701	EQUIPMENT REPLACEMENT	50,000	50,000	50,000
-	-	-	98901	EQUIPMENT / OTHER	-	-	-
1,399,611	3,442,423	4,108,363		TOTAL CAPITAL EXPENDITURES	3,821,363	3,821,363	3,821,363
-	-	1,000,000	99501	OPERATING CONTINGENCY	1,000,000	1,000,000	1,000,000
3,649,348	5,901,891	10,953,214		TOTAL EXPENDITURES	10,043,774	10,043,774	10,043,774
				UNAPPROPRIATED BALANCES			
-	-	12,738,101	99601	RESERVE FOR FUTURE YEARS	9,824,433	9,824,433	9,824,433
-	-	670,786	99603	COMPENSATED ABSENCES	670,786	670,786	670,786
-	-	13,408,887		TOTAL UNAPPROPRIATED	10,495,219	10,495,219	10,495,219

LINCOLN COUNTY, OREGON
COUNTY SCHOOL FUND (202)
A COMMUNITY SERVICES PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	1,306,042	1,217,244	1,723,750	1,462,250	1,462,250	1,462,250
Materials and Services	1,306,038	1,217,256	1,723,750	1,462,250	1,462,250	1,462,250
Total Expenditures	1,306,038	1,217,256	1,723,750	1,462,250	1,462,250	1,462,250

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET	
202-COUNTY SCHOOL FUND							
802-COUNTY SCHOOL							
REVENUE							
30,238	31,803	23,000	31310	ELECTRIC COOPERATIVE TAX	33,500	33,500	33,500
148,989	171,372	198,750	31510	STATE FORESTRY SALES	228,000	228,000	228,000
1,124,885	1,013,452	1,500,000	33250	FEDERAL FORESTRY SALES	1,200,000	1,200,000	1,200,000
1,928	387	700	36175	INTEREST INCOME	250	250	250
-	242	1,300	36990	MISCELLANEOUS	500	500	500
1,306,040	1,217,256	1,723,750		TOTAL REVENUE	1,462,250	1,462,250	1,462,250
EXPENDITURES							
MATERIALS & SERVICES							
1,306,038	1,217,256	1,723,750	95901	SCHOOL DISTRICT PASS THROUGH	1,462,250	1,462,250	1,462,250
1,306,038	1,217,256	1,723,750		TOTAL MATERIALS & SERVICES	1,462,250	1,462,250	1,462,250
1,306,038	1,217,256	1,723,750		TOTAL EXPENDITURES	1,462,250	1,462,250	1,462,250

LINCOLN COUNTY, OREGON

LINCOLN COUNTY FAIR FUND (203)

A COMMUNITY SERVICES PROGRAM

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: Blue Ribbon Committee recommendations being evaluated. The Fair Grounds work co-operatively with the Extension Service, 4H, Town and Country Fair, Inc., Sheriff's Posse, the Lincoln County School District, Public Works, and the Animal Shelter.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	248,604	185,194	92,300	86,471	86,471	86,471
Personal Services	89,705	35,348	13,000	0	0	0
Materials and Services	146,628	81,886	77,950	58,050	58,050	58,050
Contingency	0	0	1,350	28,421	28,421	28,421
Unapprop/Ending Balance	12,271	18,208				
Total Expenditures	248,604	135,442	92,300	86,471	86,471	86,471
Full-Time Positions	2.80	2.80	0.00	0.00	0.00	0.00

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

**LINCOLN COUNTY, OREGON
FY2010-11 REQUESTED BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	203-COUNTY FAIR	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
FUND SUMMARY							
			803	COUNTY FAIR:			
248,604	185,194	92,300		REVENUE	86,471	86,471	86,471
				EXPENDITURES:			
89,705	35,348	13,000		PERSONAL SERVICES	-	-	-
143,094	81,886	77,950		MATERIALS & SERVICES	58,050	58,050	58,050
-	-	1,350		CONTINGENCY	28,421	28,421	28,421
				UNAPPROPRIATED BALANCE			
232,799	117,234	92,300		TOTAL EXPENDITURES	86,471	86,471	86,471
			808	ANNUAL FAIR:			
-	24,702	-		REVENUE	-	-	-
				EXPENDITURES:			
3,535	74,454	-		MATERIALS & SERVICES	-	-	-
3,535	74,454	-		TOTAL EXPENDITURES	-	-	-
				FUND TOTALS:			
248,604	209,896	92,300		REVENUE	86,471	86,471	86,471
				EXPENDITURES:			
89,705	35,348	13,000		PERSONAL SERVICES	-	-	-
146,629	156,340	77,950		MATERIALS & SERVICES	58,050	58,050	58,050
-	-	1,350		CONTINGENCY	28,421	28,421	28,421
236,334	191,688	92,300		TOTAL	86,471	86,471	86,471
12,270	18,208	-		ENDING BALANCE	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 REQUESTED BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				203-COUNTY FAIR			
				803-COUNTY FAIR			
				REVENUE			
49,405	24,702	41,702	33390	STATE LOTTERY VIDEO	41,702	41,702	41,702
-	12,800	-	33392	COUNTY ECONOMIC GRANT	-	-	-
960	-	-	36100	RENTAL DEPOSITS	-	-	-
34,883	32,230	-	36105	FAIR ADMISSIONS	-	-	-
462	409	-	36106	FAIR ENTRY FEES	-	-	-
3,622	2,805	-	36107	LIVESTOCK ENTRY FEES	-	-	-
3,752	1,348	-	36108	HORSE ENTRY FEES	-	-	-
2,346	1,178	-	36109	FAIR STALL FEES	-	-	-
20,436	15,752	-	36115	CONCESSION RENTALS	-	-	-
352	1,390	-	36135	DONATIONS	-	-	-
12,585	25,447	-	36136	SPONSERSHIPS	-	-	-
772	634	98	36175	INTEREST EARNINGS	98	98	98
19,964	20,580	10,000	36309	EAST HALL RENTAL	1,500	1,500	1,500
2,118	1,668	1,500	36310	GROUNDS MISC. RENTALS	2,500	2,500	2,500
2,702	150	3,000	36311	FLORAL HALL RENTAL	8,000	8,000	8,000
16,581	15,423	10,000	36312	MAIN HALL RENTAL	3,000	3,000	3,000
2,346	551	-	36313	RV SITE RENTAL	-	-	-
810	800	-	36314	CRAFT HALL RENTAL	-	-	-
28,396	950	-	36315	MONTHLY STALL RENTAL	-	-	-
1,185	985	500	36316	ARENA RENTAL	500	500	500
253	315	-	3637	RIDING PASS SALES	-	-	-
4,906	-	-	36318	TACK STALL RENTAL	-	-	-
340	-	-	36330	PREMIUM LISTINGS & ADVERTIZING	-	-	-
30	-	-	36710	SALE OF EQUIPMENT	-	-	-
1,016	-	2,500	36740	SPECIAL EVENTS	-	-	-
5,800	6,267	2,500	36990	ALL OTHER MISCELLANEOUS	-	-	-
32,582	18,810	20,500	40000	BEGINNING BALANCE	29,171	29,171	29,171
248,604	185,194	92,300		TOTAL REVENUE	86,471	86,471	86,471

**LINCOLN COUNTY, OREGON
FY2010-11 REQUESTED BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				203-COUNTY FAIR			
				803-COUNTY FAIR			
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	1	-	90201	FAIR EVENT COORDINATOR	-	-	-
19,001	12,303	-	90202	GROUNDSCKEEPER	-	-	-
12,319	13,352	-	90203	OFFICE ASSISTANT	-	-	-
28,528	-	-	90205	FAIR EXECUTIVE DIRECTOR	-	-	-
1,855	662	10,000	90403	TEMPORARY OFFICE HELP	-	-	-
4,672	5,388	-	90404	TEMPORARY GROUNDSCKEEPER	-	-	-
-	83	-	90501	OVERTIME	-	-	-
66,375	31,789	10,000		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
4,903	2,432	2,000	90801	FICA	-	-	-
2,627	-	-	90802	401(K) RETIREMENT	-	-	-
9,694	-	-	90804	HEALTH INSURANCE	-	-	-
933	-	-	90805	DENTAL INSURANCE	-	-	-
48	-	-	90806	LIFE INSURANCE	-	-	-
118	-	-	90807	LTD INSURANCE	-	-	-
2,279	1,127	1,000	90808	WORKER'S COMPENSATION	-	-	-
2,578	-	-	90809	UNEMPLOYMENT	-	-	-
150	-	-	90810	PEHP	-	-	-
23,330	3,559	3,000		TOTAL BENEFITS & BURDENS	-	-	-
89,705	35,348	13,000		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
100	-	-	91101	TRAVEL REIMBURSEMENT	-	-	-
1,461	3,890	500	91102	MOTOR POOL	1,600	1,600	1,600
3,022	2,299	3,000	91401	TELEPHONE	1,500	1,500	1,500
344	116	50	91501	POSTAGE	50	50	50
608	112	-	91602	ADVERTISING & PUBLICITY	-	-	-
16,881	22,701	15,000	92001	UTILITIES	12,500	12,500	12,500
4,829	142	150	92002	UTILITIES/HORSE BARN	-	-	-
1,098	251	150	92101	EQUIPMENT REPAIR	-	-	-
6,770	6,987	10,000	92301	GROUNDSC MAINTENANCE	10,000	10,000	10,000
10,670	-	-	92302	HORSE BARN MAINTENANCE	-	-	-
18,207	19,730	-	92801	PROFESSIONAL SERVICES	-	-	-
82	695	-	92808	PROFESSIONAL SERVICES	-	-	-
1,004	549	600	92901	MEMBERSHIP FEES & DUES	600	600	600
25,114	-	-	93805	SPECIAL EVENTS	-	-	-
23,371	75	-	93806	ENTERTAINMENT	-	-	-
5,597	-	-	93811	OPEN CLASS / AWARDS	-	-	-
6,531	-	-	93812	OPEN CLASS / PERSONAL SE	-	-	-
1,502	-	-	93813	OPEN CLASS / ALL OTHER	-	-	-
-	10,570	37,000	93901	CONTRACTUAL SERVICES	20,400	20,400	20,400
958	202	100	94101	OFFICE SUPPLIES	100	100	100
-	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 REQUESTED BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				203-COUNTY FAIR			
				803-COUNTY FAIR			
141	261	-	94201	PRINT SHOP	-	-	-
-	14	-	94210	COPIER SERVICES	-	-	-
1,310	250	-	95801	REFUNDS & REIMBURSEMENTS	-	-	-
1,932	1,732	400	95901	GENERAL SUPPLIES	300	300	300
11,562	11,310	11,000	96301	LIABILITY INSURANCE	11,000	11,000	11,000
143,094	81,886	77,950		TOTAL MATERIALS & SERVICES	58,050	58,050	58,050
-	-	1,350	99501	CONTINGENCY	28,421	28,421	28,421
232,799	117,234	92,300		TOTAL EXPENDITURES	86,471	86,471	86,471

LINCOLN COUNTY, OREGON

LAW LIBRARY FUND (205)

A PUBLIC SAFETY PROGRAM

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

WORK PLAN SUMMARY: Reduced funding is expected in the future. Keep the existing collection updated. 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	80,086	62,865	37,500	64,083	64,083	64,083
Materials and Services	65,081	55,115	37,500	64,083	64,083	64,083
Unapprop/Ending Balance	15,005	7,752	0	0	0	0
Total Expenditures	80,086	62,867	37,500	64,083	64,083	64,083

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. Day to day administration is Legal Counsel's responsibility

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				205-LAW LIBRARY			
				805-LAW LIBRARY			
				<u>REVENUE</u>			
51,539	45,043	24,000	35220	STATE COURT FEES	48,000	48,000	48,000
1,038	394	200	36175	INTEREST EARNINGS	100	100	100
290	2,423	-	36990	ALL OTHER REVENUES	-	-	-
27,219	15,005	13,300	40000	BEGINNING BALANCE	15,983	15,983	15,983
80,086	62,865	37,500		TOTAL REVENUE	64,083	64,083	64,083
				<u>EXPENDITURES</u>			
				MATERIALS & SERVICES			
825	741	750	91401	TELEPHONE	850	850	850
7	-	-	91501	POSTAGE	50	50	50
702	608	600	92001	UTILITIES	700	700	700
460	866	500	92101	EQUIPMENT REPAIR	500	500	500
11,658	16,267	8,000	93901	CONTRACTUAL SERVICES	7,000	7,000	7,000
10,115	10,996	9,500	93929	ONLINE COMPUTER	12,000	12,000	12,000
35	104	100	94101	OFFICE SUPPLIES	150	150	150
977	-	-	94102	FURNITURE & EQUIPMENT UN	13,233	13,233	13,233
32,862	18,093	9,750	95201	EDUCATION & LIBRARY	20,000	20,000	20,000
-	-	-	96301	VEHICLE INSURANCE	100	100	100
7,440	7,440	8,300	96601	RENTALS OF SPACE	9,500	9,500	9,500
65,081	55,115	37,500		TOTAL MATERIALS & SERVICES	64,083	64,083	64,083
65,081	55,115	37,500		TOTAL EXPENDITURES	64,083	64,083	64,083
15,005	7,752	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON
COUNTY CLERK-RECORDS FUND (207)
A GENERAL GOVERNMENT PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	95,309	69,504	42,488	92,388	92,388	92,388
Total Personal Services	48,451	35,475	8,813	8,793	8,793	8,793
Materials and Services	6,291	13,077	33,675	83,595	83,595	83,595
Capital Outlay	15,000	15,000	0	0	0	0
Unapprop/Ending Balance	25,567	5,952	0	0	0	0
Total Expenditures	95,309	69,504	42,488	92,388	92,388	92,388
Full-Time Positions	1.00	1.00	0.00	0.00	0.00	0.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				207-CLERK'S RECORDS			
				807-CLERK'S RECORDS			
				REVENUE			
48,638	43,757	39,000	32760	RECORDING FEES	46,000	46,000	46,000
2,024	180	100	36175	INTEREST EARNINGS	100	100	100
44,647	25,567	3,388	40000	BEGINNING BALANCE	46,288	46,288	46,288
95,309	69,504	42,488		TOTAL REVENUE	92,388	92,388	92,388
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
30,505	23,117	-	90301	SENIOR DEPUTY CLERK	-	-	-
-	-	8,000	90401	TEMPORARY EMPLOYEES	8,000	8,000	8,000
30,505	23,117	8,000		TOTAL SALARIES	8,000	8,000	8,000
				BENEFITS & BURDENS			
2,227	1,713	613	90801	FICA	613	613	613
3,365	2,540		90802	401(K) RETIREMENT			
10,466	6,633		90804	HEALTH INSURANCE			
1,007	723		90805	DENTAL INSURANCE			
53	34		90806	LIFE INSURANCE			
129	82		90807	LTD INSURANCE			
395	378	112	90808	WORKER'S COMPENSATION	20	20	20
304	255	88	90809	UNEMPLOYMENT	160	160	160
17,946	12,358	813		TOTAL BENEFITS & BURDENS	793	793	793
48,451	35,475	8,813		TOTAL PERSONAL SERVICES	8,793	8,793	8,793
				MATERIALS & SERVICES			
-	-	500	91101	TRAVEL REIMBURSEMENT	500	500	500
-	-	500	91201	MEALS & LODGING	500	500	500
-	5,000	7,675	93901	CONTRACTUAL SERVICES	7,695	7,695	7,695
6,291	2,827	22,000	94101	OFFICE SUPPLIES	71,900	71,900	71,900
-	5,250	3,000	94105	OFFICE SOFTWARE	3,000	3,000	3,000
6,291	13,077	33,675		TOTAL MATERIALS & SERVICES	83,595	83,595	83,595
				CAPITAL EXPENDITURES			
15,000	15,000	-	98201	OFFICE EQUIPMENT	-	-	-
15,000	15,000	-		TOTAL CAPITAL EXPENDITURES	-	-	-
69,742	63,552	42,488		TOTAL EXPENDITURES	92,388	92,388	92,388
25,567	5,952	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON

ENFORCEMENT FUND (211)

A PUBLIC SAFETY PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	68,967	42,224	59,100	37,481	37,481	37,481
Personal Services	8,203	12,731	14,096	14,096	14,096	14,096
Materials and Services	4,865	2,400	25,000	23,385	23,385	23,385
Transfer to General Fund	37,883	4,448	20,004	0	0	0
Unapprop/Ending Balance	18,016	22,645	0	0	0	0
Total Expenditures	68,967	42,224	59,100	37,481	37,481	37,481
Full-Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				211-ENFORCEMENT FUND			
				811-ENFORCEMENT			
				REVENUE			
40,360	23,805	40,000	35220	STATE COURT FINES	33,000	33,000	33,000
640	403	500	36175	INTEREST EARNINGS	200	200	200
27,967	18,016	18,600	40000	BEGINNING BALANCE	4,281	4,281	4,281
68,967	42,224	59,100		TOTAL REVENUE	37,481	37,481	37,481
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
7,479	11,318	12,660	90401	TEMPORARY EMPLOYEES	12,660	12,660	12,660
7,479	11,318	12,660		TOTAL SALARIES	12,660	12,660	12,660
				BENEFITS & BURDENS			
552	866	968	90801	FICA	968	968	968
97	372	412	90808	WORKER'S COMPENSATION	412	412	412
75	175	56	90809	UNEMPLOYMENT	56	56	56
724	1,413	1,436		TOTAL BENEFITS & BURDENS	1,436	1,436	1,436
8,203	12,731	14,096		TOTAL PERSONAL SERVICES	14,096	14,096	14,096
				MATERIALS & SERVICES			
-	-	5,000	93804	INVESTIGATIONS	5,000	5,000	5,000
4,865	2,400	15,000	93805	TRAINING/EQUIPMENT	15,000	15,000	15,000
-	-	5,000	94102	FURNITURE & EQUIPMENT	3,385	3,385	3,385
4,865	2,400	25,000		TOTAL MATERIALS & SERVICES	23,385	23,385	23,385
				SPECIAL PAYMENTS			
37,883	4,448	20,004	99201	TRANSFER TO GENERAL	-	-	-
37,883	4,448	20,004		TOTAL SPECIAL PAYMENTS	-	-	-
50,951	19,579	59,100		TOTAL EXPENDITURES	37,481	37,481	37,481
18,016	22,645	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON
ANIMAL SERVICES FUND (212)
A PUBLIC SAFETY PROGRAM

OBJECTIVES: To provide a safe haven for abandoned, lost, and surrendered animals in Lincoln County; provide education to the public on animal welfare issues; establish and sustain modern, progressive animal sheltering and adoption programs, and prevent euthanasia of adoptable animals. Further, to expand the animal shelter's reach in its provision and enrichment of the citizens of Lincoln County by coordinating with Animal Control on the enforcement of humane intervention policies and Oregon's animal anti-cruelty laws.

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 Animal Shelter operations. Please refer to your Sheriff's Office website at www.lincolncountysheriff.net for a list of programs and services available at Lincoln County Animal Shelter.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	324,285	479,811	396,917	769,878	769,878	769,878
Personal Services	206,559	322,666	321,339	536,556	536,556	536,556
Materials and Services	28,842	43,290	51,292	222,950	222,950	222,950
Capital Outlay	0	0	0	0	0	0
Contingency	0	0	24,286	10,372	10,372	10,372
Unapprop/Ending Balance	88,884	113,855	0	0	0	0
Total Expenditures	324,285	479,811	396,917	769,878	769,878	769,878
Full-Time Positions	5.40	5.40	5.00	8.00	8.00	8.00

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. To review our Strategic Plan, please refer to your Sheriff's Office website at www.lincolncountysheriff.net.

INTERRELATIONSHIPS: The cities, towns and unincorporated areas of Lincoln County, Central Coast Humane Society, Friends of the Lincoln County Animal Shelter, local veterinarians, and Animal Services.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	212 -ANIMAL SERVICES FUND	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
FUND SUMMARY							
			213	<u>ANIMAL CONTROL:</u>			
-	-	-		REVENUE	653,765	653,765	653,765
				EXPENDITURES:			
-	-	-		PERSONAL SERVICES	192,875	192,875	192,875
-	-	-		MATERIALS & SERVICES	35,500	35,500	35,500
-	-	-		CAPITAL EXPENDITURES	-	-	-
-	-	-		OTHER EXPENDITURES	-	-	-
-	-	-		CONTINGENCY	-	-	-
				TOTAL EXPENDITURES	228,375	228,375	228,375
			812	<u>ANIMAL SHELTER:</u>			
324,285	479,811	396,917		REVENUE	116,113	116,113	116,113
				EXPENDITURES:			
206,559	322,666	321,339		PERSONAL SERVICES	343,681	343,681	343,681
28,842	43,290	51,292		MATERIALS & SERVICES	187,450	187,450	187,450
-	-	-		CAPITAL EXPENDITURES	-	-	-
-	-	-		OTHER EXPENDITURES	-	-	-
-	-	24,286		CONTINGENCY	10,372	10,372	10,372
235,401	365,956	396,917		TOTAL EXPENDITURES	541,503	541,503	541,503
				<u>FUND TOTALS:</u>			
324,285	479,811	396,917		REVENUE	769,878	769,878	769,878
				EXPENDITURES:			
206,559	322,666	321,339		PERSONAL SERVICES	536,556	536,556	536,556
28,842	43,290	51,292		MATERIALS & SERVICES	222,950	222,950	222,950
-	-	-		CAPITAL EXPENDITURES	-	-	-
-	-	-		OTHER EXPENDITURES	-	-	-
-	-	24,286		CONTINGENCY	10,372	10,372	10,372
-	-	-		UNAPPROPRIATED BALANCE	-	-	-
235,401	365,956	396,917		TOTAL EXPENDITURES	769,878	769,878	769,878
88,884	113,855	-		ENDING BALANCE	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET
				212-ANIMAL SERVICES			
				213-Animal Control			
				REVENUE			
-	-	-	31110	CURRENT YEAR PROPERTY TAX	653,765	653,765	653,765
				TOTAL REVENUE	653,765	653,765	653,765
				EXPENDITURES			
				PERSONAL SERVICES			
-	-	-	90304	ANIMAL CONTROL OFFICER	119,695	119,695	119,695
-	-	-	90501	OVERTIME	2,500	2,500	2,500
-	-	-	90515	OVERTIME - TRAINING	500	500	500
				TOTAL SALARIES	122,695	122,695	122,695
				BENEFITS & BURDENS			
-	-	-	90801	FICA	9,386	9,386	9,386
-	-	-	90802	401(K) RETIREMENT	13,496	13,496	13,496
-	-	-	90804	HEALTH INSURANCE	39,612	39,612	39,612
-	-	-	90805	DENTAL INSURANCE	4,113	4,113	4,113
-	-	-	90806	LIFE INSURANCE	120	120	120
-	-	-	90807	LTD INSURANCE	380	380	380
-	-	-	90808	WORKER'S COMPENSATION	620	620	620
-	-	-	90809	UNEMPLOYMENT	2,454	2,454	2,454
				TOTAL BENEFITS & BURDENS	70,181	70,181	70,181
				TOTAL PERSONAL SERVICES	192,875	192,875	192,875
				MATERIALS & SERVICES			
-	-	-	91102	FLEET SERVICES	24,500	24,500	24,500
-	-	-	91201	MEALS & LODGING	1,500	1,500	1,500
-	-	-	91401	TELEPHONE	3,000	3,000	3,000
-	-	-	92101	EQUIPMENT REPAIR	1,200	1,200	1,200
-	-	-	94602	CLOTHING	2,000	2,000	2,000
-	-	-	94603	CLEANING ALLOWANCE	1,800	1,800	1,800
-	-	-	95202	CONTINUING EDUCATION	1,500	1,500	1,500
				TOTAL MATERIALS & SERVICES	35,500	35,500	35,500
				TOTAL EXPENDITURES	228,375	228,375	228,375

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				212-ANIMAL SERVICES			
				812-Animal Shelter			
				REVENUE			
45,725	55,348	66,250	32325	SALE OF LICENSES	41,000	41,000	41,000
-	100	-	32326	VOLUNTEER FEES	-	-	-
9,580	10,205	-	32328	SPAY/NEUTER	3,500	3,500	3,500
17,862	21,655	10,000	32330	ADOPTION FEES	20,000	20,000	20,000
-	-	-	32350	ANIMAL FEES	10,100	10,100	10,100
17,807	20,065	20,065	33134	CITY OF NEWPORT	-	-	-
17,807	20,065	20,065	33135	CITY OF LINCOLN CITY	-	-	-
15,080	21,209	10,089	34250	IMPOUNDMENT & TRAPS	-	-	-
2,600	1,233	800	35220	STATE COURT FINES	1,000	1,000	1,000
398	635	750	36135	DONATIONS & FUND RAISERS	-	-	-
3,000	6,700	70,000	36136	DONATION TRANSFER FROM TRUST	15,000	15,000	15,000
-	-	25,000	36137	FRIENDS OF THE LC ANIMAL SHELTER	-	-	-
5,138	3,704	1,500	36175	INTEREST EARNINGS	1,500	1,500	1,500
16	-	-	36650	REFUNDS & REIMBURSEMENT	-	-	-
-	136	100,000	36990	MISC. REVENUES	-	-	-
100,266	229,872	-	39250	TRANSFER FROM GENERAL FUND	-	-	-
89,006	88,884	72,398	40000	BEGINNING BALANCE	24,013	24,013	24,013
324,285	479,811	396,917		TOTAL REVENUE	116,113	116,113	116,113
				EXPENDITURES			
				PERSONAL SERVICES			
55,359	63,697	61,716	90201	MANAGER	59,046	59,046	59,046
23,775	38,185	38,318	90302	ANIMAL TECHNICIAN	-	-	-
8,472	72,824	83,178	90303	ANIMAL CARE SPECIALIST	124,477	124,477	124,477
66,080	43,770	25,000	90401	TEMPORARY EMPLOYEES	35,720	35,720	35,720
172	680	2,500	90501	OVERTIME	5,000	5,000	5,000
-	79	-	90504	EXCHANGE TIME PAYOFF	500	500	500
499	479	-	90601	HOLIDAY PAY	500	500	500
154,357	219,714	210,712		TOTAL SALARIES	225,243	225,243	225,243
				BENEFITS & BURDENS			
11,603	16,712	16,121	90801	FICA	17,231	17,231	17,231
10,044	19,681	20,153	90802	401(K) RETIREMENT	20,848	20,848	20,848
22,462	52,448	59,295	90804	HEALTH INSURANCE	66,020	66,020	66,020
2,146	5,809	6,480	90805	DENTAL INSURANCE	6,855	6,855	6,855
94	205	360	90806	LIFE INSURANCE	360	360	360
259	611	705	90807	LTD INSURANCE	705	705	705
3,870	5,303	5,226	90808	WORKER'S COMPENSATION	1,734	1,734	1,734
1,544	2,003	2,107	90809	UNEMPLOYMENT	4,505	4,505	4,505
180	180	180	90810	PEHP	180	180	180
52,202	102,952	110,627		TOTAL BENEFITS & BURDENS	118,438	118,438	118,438
206,559	322,666	321,339		TOTAL PERSONAL SERVICES	343,681	343,681	343,681

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				212-ANIMAL SERVICES			
				812-Animal Shelter			
				MATERIALS & SERVICES			
438	112	500	91101	TRAVEL REIMBURSEMENT	500	500	500
258	828	200	91201	MEALS & LODGING	5,000	5,000	5,000
1,837	1,751	1,900	91401	TELEPHONE	1,900	1,900	1,900
265	847	600	91601	PRINTING & PUBLICATIONS	1,000	1,000	1,000
-	-	-	92001	UTILITIES	10,000	10,000	10,000
108	41	300	92101	EQUIPMENT REPAIR	300	300	300
-	15	-	92301	GROUNDS MAINTENANCE	-	-	-
-	-	600	92801	VETERINARY SERVICES	18,000	18,000	18,000
150	25	200	92901	MEMBERSHIP FEES & DUES	500	500	500
-	2,833	4,260	93301	MAINTENANCE AGREEMENTS	3,800	3,800	3,800
6,362	8,285	8,500	93901	CONTRACTUAL SERVICES	1,000	1,000	1,000
2,365	7,740	10,000	93902	TRUST MEDICAL EXPENSES	15,000	15,000	15,000
679	704	700	94101	OFFICE SUPPLIES	2,000	2,000	2,000
697	1,138	700	94102	FURNITURE/EQUIP <\$5000	5,000	5,000	5,000
1,288	2,771	3,500	94103	OPERATING SUPPLIES	5,000	5,000	5,000
409	581	300	94201	PRINT SHOP	1,000	1,000	1,000
2,707	3,106	3,300	94210	COPIER SVCS	4,200	4,200	4,200
1,749	763	2,100	94301	JANITORIAL SUPPLIES	2,000	2,000	2,000
1,503	1,740	3,000	94601	PET FOOD	6,000	6,000	6,000
568	651	500	94602	CLOTHING	2,650	2,650	2,650
1,000	2,975	600	94603	CLEANING ALLOWANCE	3,000	3,000	3,000
2,430	3,386	7,332	95102	ANIMAL SUPPLIES	7,000	7,000	7,000
122	-	300	95103	PHYSICAL EXAMINATIONS	300	300	300
280	235	200	95202	CONTINUING EDUCATION	5,000	5,000	5,000
-	-	-	95801	REFUNDS & REIMBURSEMENTS	300	300	300
-	-	-	95899	PHARMACY	81,000	81,000	81,000
1,336	1,772	1,700	95901	OTHER SUPPLIES	5,000	5,000	5,000
2,291	991	-	95902	COURT CASES	-	-	-
-	-	-	95908	VOLUNTEER SERVICE EXPENSE	1,000	1,000	1,000
28,842	43,290	51,292		TOTAL MATERIALS & SERVICES	187,450	187,450	187,450
-	-	24,286	99501	CONTINGENCY	10,372	10,372	10,372
235,401	365,956	396,917		TOTAL EXPENDITURES	541,503	541,503	541,503

LINCOLN COUNTY, OREGON

TITLE III SAFETY NET FUND (213)

A COMMUNITY SERVICES PROGRAM

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. The reauthorization of the Act by Public Law 110-343 significantly narrows the eligible expenditures. Funds obligated under PL 106-393 are accounted for in one department. The restricted funds will be accounted for in a separate department.

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	80,086	62,865	37,500	64,083	64,083	64,083
Materials and Services	65,081	55,115	37,500	64,083	64,083	64,083
Unapprop/Ending Balance	15,005	7,752	0	0	0	0
Total Expenditures	80,086	62,867	37,500	64,083	64,083	64,083

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	213-TITLE III SAFETY NET	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
FUND SUMMARY							
			813	<u>TITLE III/SAFETY NET</u>			
2,533,402	2,440,303	2,391,000		REVENUE	1,984,548	1,984,548	1,984,548
				EXPENDITURES:			
226,905	108,932	501,500		MATERIALS & SERVICES	752,000	752,000	752,000
65,546	-	1,889,500		CAPITAL EXPENDITURES	1,232,548	1,232,548	1,232,548
292,451	108,932	2,391,000		TOTAL EXPENDITURES	1,984,548	1,984,548	1,984,548
			814	<u>REAUTHORIZATION</u>			
-	-	-		REVENUE	396,999	396,999	396,999
				EXPENDITURES:			
-	-	-		MATERIALS & SERVICES	386,999	386,999	386,999
-	-	-		CAPITAL EXPENDITURES	10,000	10,000	10,000
-	-	-		TOTAL EXPENDITURES	396,999	396,999	396,999
				FUND TOTALS:			
2,533,402	2,440,303	2,391,000		REVENUE	2,381,547	2,381,547	2,381,547
				EXPENDITURES:			
226,905	108,932	501,500		MATERIALS & SERVICES	1,138,999	1,138,999	1,138,999
65,546	-	1,889,500		CAPITAL EXPENDITURES	1,242,548	1,242,548	1,242,548
292,451	108,932	2,391,000		TOTAL EXPENDITURES	2,381,547	2,381,547	2,381,547
2,240,952	2,331,371	-		ENDING BALANCE	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				213-TITLE III SAFETY NET		
				813-TITLE III/SAFETY NET		
				REVENUE		
714,633	143,076	140,000	33250	FEDERAL FOREST FUNDS	-	-
56,305	11,284	11,000	33610	O & C LAND GRANT	-	-
85,442	44,991	40,000	36175	INTEREST	15,000	15,000
1,677,022	2,240,952	2,200,000	40000	BEGINNING BALANCE	1,969,548	1,969,548
2,533,402	2,440,303	2,391,000		TOTAL REVENUE	1,984,548	1,984,548
				EXPENDITURES		
				MATERIALS & SERVICES		
216,279	108,577	500,000	93901	CONTRACTUAL SERVICES	750,000	750,000
-	-	-	94101	OFFICE SUPPLIES	500	500
4,325	355	1,500	94103	OPERATING SUPPLIES	1,500	1,500
6,301	-	-	94602	UNIFORMS	-	-
226,905	108,932	501,500		TOTAL MATERIALS & SERVICES	752,000	752,000
				CAPITAL EXPENDITURES		
65,546	-	1,889,500	98202	CAPITAL PROJECTS	1,232,548	1,232,548
65,546	-	1,889,500		TOTAL CAPITAL EXPENDITURES	1,232,548	1,232,548
292,451	108,932	2,391,000		TOTAL EXPENDITURES	1,984,548	1,984,548

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				213-TITLE III SAFETY NET			
				814-REAUTHORIZATION			
				REVENUE			
-	-	-	33250	FEDERAL FOREST FUNDS	64,000	64,000	64,000
-	-	-	33610	O & C LAND GRANT	5,075	5,075	5,075
-	-	-	36175	INTEREST	1,000	1,000	1,000
-	-	-	40000	BEGINNING BALANCE	326,924	326,924	326,924
				TOTAL REVENUE	396,999	396,999	396,999
				EXPENDITURES			
				MATERIALS & SERVICES			
-	-	-	93901	CONTRACTUAL SERVICES	384,999	384,999	384,999
-	-	-	94101	OFFICE SUPPLIES	500	500	500
-	-	-	94103	OPERATING SUPPLIES	1,500	1,500	1,500
				TOTAL MATERIALS & SERVICES	386,999	386,999	386,999
				CAPITAL EXPENDITURES			
-	-	-	98202	CAPITAL PROJECTS	10,000	10,000	10,000
				TOTAL CAPITAL EXPENDITURES	10,000	10,000	10,000
				TOTAL EXPENDITURES	396,999	396,999	396,999

LINCOLN COUNTY, OREGON

BUILDING RESERVE FUND (214) A GENERAL GOVERNMENT PROGRAM

OBJECTIVE: Provide funds for county facilities, 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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	204,021	204,021	204,021	5	5	5
Capital Outlay	0	0	5	5	5	5
Transfer	0	0	204,016	0	0	0
Unapprop/Ending Balance	0	204,021	0	0	0	0
Total Expenditures	0	204,021	204,021	5	5	5

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET
				214-BUILDING RESERVE			
				801-BUILDING RESERVE			
				REVENUE			
-	-	204,021	40000	BEGINNING BALANCE	5	5	5
-	-	204,021		TOTAL REVENUE	5	5	5
				EXPENDITURES			
				CAPITAL EXPENDITURES			
-	-	5	97501	STRUCTURES & IMPRVMTS.	5	5	5
-	-	5		TOTAL CAPITAL EXPENDITURES	5	5	5
				SPECIAL PAYMENTS			
-	-	204,016	99101	TRANSFER TO GENERAL FUND	-	-	-
-	-	204,016		TOTAL SPECIAL PAYMENTS	-	-	-
-	-	204,021		TOTAL EXPENDITURES	5	5	5

LINCOLN COUNTY, OREGON

SELF INSURANCE FUND (215)

A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	1,688,108	1,915,477	1,758,987	1,941,018	1,941,018	1,941,018
Personal Services	543,731	760,530	958,962	958,962	958,962	958,962
Materials and Services	142,954	114,838	459,024	459,025	459,025	459,025
Capital Outlay	0	12,500	100,000	100,000	100,000	100,000
Contingency	0	0	241,000	423,031	423,031	423,031
Unapprop/Ending Balance	1,001,423	1,027,609	0	0	0	0
Total Expenditures	1,688,108	1,915,477	1,758,986	1,941,018	1,941,018	1,941,018
Full-Time Positions	1.00	1.00	0.50	0.00	0.00	0.00

EFFECTIVENESS 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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				215-SELF INSURANCE			
				815-SELF INSURANCE			
				REVENUE			
945	-	100,000	34250	HEALTH/DENTAL PREMIUMS	100,000	100,000	100,000
721,133	613,591	365,000	34260	ACCRUED WORKER'S COMP	365,000	365,000	365,000
199,341	258,232	240,000	34270	ACCRUED UNEMPLOYMENT	500,000	500,000	500,000
30,802	19,944	25,000	36175	INTEREST EARNINGS	5,000	5,000	5,000
6,260	-	3,500	36650	REFUNDS & REIMBURSEMENTS	3,500	3,500	3,500
-	-	-	36651	WORKSITE WELLNESS/CIS GRANT	-	-	-
17,092	70	-	36920	INSURANCE RECOVERY	-	-	-
12,833	22,217	10,487	36690	MISCELLANEOUS	10,000	10,000	10,000
699,702	1,001,423	1,015,000	40000	BEGINNING BALANCE	957,518	957,518	957,518
1,688,108	1,915,477	1,758,987		TOTAL REVENUE	1,941,018	1,941,018	1,941,018
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	-	90204	ADMINISTRATIVE ASSISTANT	-	-	-
35,123	31,358	28,015	90205	WELLNESS COORDINATOR	-	-	-
53,422	58,509	58,527	90210	SAFETY SPECIALIST	-	-	-
7,534	165,638	-	90401	TEMPORARY EMPLOYEES	-	-	-
96,079	255,505	86,542		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
7,082	19,192	6,620	90801	FICA	-	-	-
11,056	21,754	9,520	90802	401(K) RETIREMENT	-	-	-
19	110	-	90803	RETIREMENT / PERS	-	-	-
13,796	32,331	152,878	90804	HEALTH INSURANCE	152,878	152,878	152,878
937	18,071	18,009	90805	DENTAL INSURANCE	18,009	18,009	18,009
112	107	72	90806	LIFE INSURANCE	-	-	-
272	273	141	90807	LTD INSURANCE	-	-	-
288,260	191,671	335,000	90808	WORKER'S COMPENSATION	335,000	335,000	335,000
125,733	221,011	350,000	90809	UNEMPLOYMENT	453,075	453,075	453,075
383	457	180	90810	PEHP	-	-	-
-	48	-	90811	DEFERRED COMPENSATION	-	-	-
447,650	505,025	872,420		TOTAL BENEFITS & BURDENS	958,962	958,962	958,962
543,729	760,530	958,962		TOTAL PERSONAL SERVICES	958,962	958,962	958,962
				MATERIALS & SERVICES			
654	449	1,000	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
-	-	200	91102	MOTOR POOL	200	200	200
176	597	750	91201	MEALS & LODGING	750	750	750
502	637	800	91401	TELEPHONE	800	800	800
45	28	150	91501	POSTAGE	150	150	150

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				215-SELF INSURANCE			
				815-SELF INSURANCE			
317	-	500	91601	PRINTING & PUBLICATIONS	500	500	500
-	-	30,000	92801	PROFESSIONAL SERVICES	30,000	30,000	30,000
424	1,105	2,000	92802	PROFESSIONAL CONFERENCE	2,000	2,000	2,000
2,435	2,505	2,000	92901	MEMBERSHIP FEES & DUES	2,000	2,000	2,000
11,955	5,494	25,000	93701	ACCIDENT REPAIRS	25,000	25,000	25,000
53,702	72,862	153,625	93901	CONTRACTUAL SERVICES	153,625	153,625	153,625
-	186	1,000	94101	OFFICE SUPPLIES	1,000	1,000	1,000
51	-	8,500	94102	FURNITURE/EQUIP <\$5000	8,500	8,500	8,500
294	164	3,000	94201	PRINT SHOP	3,000	3,000	3,000
31	-	1,000	95201	EDUCATION & LIBRARY	1,000	1,000	1,000
-	-	1,000	95202	CONTINUING EDUCATION	1,000	1,000	1,000
-	-	1,000	95203	EMPLOYEE TRAINING / PERS	1,000	1,000	1,000
-	880	30,000	95901	ADA WORKPLACE SOLUTIONS	30,000	30,000	30,000
3,841	3,250	7,500	95902	SAFETY COMMITTEE	7,500	7,500	7,500
25,496	15,180	-	95903	OTHER SUPPLIES	-	-	-
17,751	9,751	15,000	95904	WORKPLACE SOLUTIONS	15,000	15,000	15,000
25,279	1,750	175,000	95905	INSURANCE DEDUCTIBLES	175,000	175,000	175,000
142,953	114,838	459,025		TOTAL MATERIALS & SERVICES	459,025	459,025	459,025
				CAPITAL EXPENDITURES			
-	12,500	100,000	97501	STRUCTURES & IMPROVEMENT	100,000	100,000	100,000
-	-	-	98302	VEHICLE REPLACEMENT	-	-	-
-	12,500	100,000		TOTAL CAPITAL EXPENDITURES	100,000	100,000	100,000
-	-	241,000	99501	CONTINGENCY	423,031	423,031	423,031
686,682	887,868	1,758,987		TOTAL EXPENDITURES	1,941,018	1,941,018	1,941,018
1,001,426	1,027,609	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON
CORNER PRESERVATION FUND (217)
A GENERAL GOVERNMENT PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	540,014	476,108	478,057	399,171	399,171	399,171
Personal Services	181,469	213,460	223,250	172,924	172,924	172,924
Materials and Services	12,611	12,389	35,600	35,600	35,600	35,600
Capital Outlay	0	33,575	45,000	55,000	55,000	55,000
Contingency	0	0	174,207	135,647	135,647	135,647
Unapprop/Ending Balance	345,934	216,684				
Total Expenditures	540,014	476,108	478,057	399,171	399,171	399,171

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				217-CORNER PRESERVATION			
				817-CORNER PRESERVATION			
				REVENUE			
136,506	117,515	120,000	32361	CORNER PRESERVATION FEES	120,000	120,000	120,000
-	-	60,000	33301	STATE ORMAPS GRANT	13,200	13,200	13,200
8,162	6,534	8,500	33990	ALL OTHER INTERGOVERNMENT	8,500	8,500	8,500
16,482	6,124	10,000	36175	INTEREST EARNINGS	2,000	2,000	2,000
378,864	345,935	279,557	40000	BEGINNING BALANCE	255,471	255,471	255,471
540,014	476,108	478,057		TOTAL REVENUE	399,171	399,171	399,171
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
14,899	15,474	14,929	90101	COUNTY SURVEYOR	15,242	15,242	15,242
38,501	39,806	38,561	90201	DEPUTY COUNTY SURVEYOR	27,429	27,429	27,429
4,401	5,669	5,495	90202	ADMINISTRATIVE ASSISTANT	6,162	6,162	6,162
51,869	75,517	19,000	90206	CADASTRAL SURVEY	-	-	-
-	-	16,658	90301	SURVEY TECHNICIAN II	-	-	-
14,551	16,687	-	90302	GIS SURVEY TECH II	18,135	18,135	18,135
-	-	31,405	90303	ENGINEERING TECH I	35,218	35,218	35,218
64	4,281	30,000	90401	TEMPORARY EMPLOYEES	12,500	12,500	12,500
-	96	3,000	90501	OVERTIME	3,000	3,000	3,000
124,285	157,530	159,048		TOTAL SALARIES	117,686	117,686	117,686
				BENEFITS & BURDENS			
9,329	11,542	12,167	90801	FICA	10,342	10,342	10,342
13,762	16,847	14,195	90802	401(K) RETIREMENT	8,553	8,553	8,553
25,909	20,722	28,057	90804	HEALTH INSURANCE	28,412	28,412	28,412
2,487	2,278	3,058	90805	DENTAL INSURANCE	2,412	2,412	2,412
128	107	170	90806	LIFE INSURANCE	77	77	77
313	259	330	90807	LTD INSURANCE	295	295	295
3,213	2,309	3,884	90808	WORKER'S COMPENSATION	1,888	1,888	1,888
1,243	1,070	1,590	90809	UNEMPLOYMENT	2,704	2,704	2,704
801	796	751	90810	PEHP	555	555	555
57,185	55,930	64,202		TOTAL BENEFITS & BURDENS	55,238	55,238	55,238
181,470	213,460	223,250		TOTAL PERSONAL SERVICES	172,924	172,924	172,924
				MATERIALS & SERVICES			
208	165	1,000	91101	TRAVEL REIMBURSEMENT	1,000	1,000	1,000
202	1,513	1,000	91201	MEALS & LODGING	1,000	1,000	1,000
36	-	500	91501	POSTAGE	500	500	500
21	-	500	91601	PRINTING & PUBLICATIONS	500	500	500
275	35	1,000	92101	EQUIPMENT REPAIR	1,000	1,000	1,000
-	280	8,000	92801	PROFESSIONAL SERVICES	8,000	8,000	8,000

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				217-CORNER PRESERVATION			
				817-CORNER PRESERVATION			
579	954	1,000	92802	PROFESSIONAL CONFERENCE	1,000	1,000	1,000
475	440	600	92901	MEMBERSHIP FEES & DUES	600	600	600
-	260	-	93301	MAINTENANCE AGREEMENTS	-	-	-
30	-	5,000	93901	CONTRACTUAL SERVICES	5,000	5,000	5,000
225	288	1,000	94101	OFFICE SUPPLIES	1,000	1,000	1,000
3,297	1,209	3,500	94102	FURNITURE & EQUIP. UNDER	3,500	3,500	3,500
1,058	738	1,000	94103	OPERATING SUPPLIES	1,000	1,000	1,000
-	300	-	94105	OFFICE SOFTWARE	-	-	-
38	-	1,000	94701	SMALL TOOLS	1,000	1,000	1,000
-	-	500	95201	EDUCATION & LIBRARY	500	500	500
6,165	6,207	10,000	96601	RENTALS OF SPACE	10,000	10,000	10,000
-	-	-	96902	GENERAL FUND INDIRECT CO	-	-	-
12,609	12,389	35,600		TOTAL MATERIALS & SERVICES	35,600	35,600	35,600
				CAPITAL EXPENDITURES			
-	33,575	35,000	98201	EQUIPMENT	35,000	35,000	35,000
-	-	10,000	98301	MOTOR VEHICLES	20,000	20,000	20,000
-	33,575	45,000		TOTAL CAPITAL EXPENDITURES	55,000	55,000	55,000
-	-	174,207	99501	CONTINGENCY	135,647	135,647	135,647
194,079	259,424	478,057		TOTAL EXPENDITURES	399,171	399,171	399,171
345,935	216,684	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON

METH INITIATIVE FUND (218)

A PUBLIC SAFETY PROGRAM

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 Interagency Narcotics Team (LINT); (3) services provided through the Lincoln County Drug Endangered Children (DEC) program; (4) the Lincoln County Drug Court, which focuses on meth addicted mothers and young women (see account 101-011 for further description); and (5) the Lincoln County HOPE Court, which focuses on repeat property offenders whose crimes are driven by addiction (see account 101-136 for further description). The LCMI moved from County Counsel to the District Attorney's Office in January of 2009.

FUNDING: The source of the funding is federal grants.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	80,676	343,707	260,418	305,390	305,390	305,390
Personal Services	15,043	2	13,918	13,918	13,918	13,918
Materials and Services	47,684	195,621	246,500	246,500	246,500	246,500
Capital Outlay	0	133,866	0	0	0	0
Contingency	0	0	0	44,972	44,972	44,972
Unapprop/Ending Balance	17,949	14,218	0	0	0	0
Total Expenditures	80,676	343,707	260,418	305,390	305,390	305,390
Full-Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

INTERRELATIONSHIPS: Lincoln County School District; Northwest Film Center; Oregon Partnership; Newport Performing Arts Center; Lincoln Commission on Children and Families; Partnership Against Drug and Alcohol and Drug Abuse (PAADA); Community Efforts Demonstrating the Ability to Rebuild and Restore (CEDARR); National Methamphetamine & Pharmaceuticals Initiative; Oregon Legislature; Congress; U.S. Department of Justice (DOJ); Office of National Drug Control Policy (ONDCP); Lincoln County Children's Advocacy Center (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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				218-METH INITIATIVE			
				818-COPS GRANT			
				REVENUE			
80,676	330,393	260,418	33175	COPS METH GRANT	200,000	200,000	200,000
-	13,314	-	40000	BEGINNING BALANCE	105,390	105,390	105,390
80,676	343,707	260,418		TOTAL REVENUE	305,390	305,390	305,390
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
13,724	-	12,660	90401	TEMPORARY EMPLOYEES	12,660	12,660	12,660
13,724	-	12,660		TOTAL SALARIES	12,660	12,660	12,660
				BENEFITS & BURDENS			
1,002	-	968	90801	FICA	968	968	968
179	2	180	90808	WORKER'S COMPENSATION	180	180	180
138	-	110	90809	UNEMPLOYMENT	110	110	110
1,319	2	1,258		TOTAL BENEFITS & BURDENS	1,258	1,258	1,258
15,043	2	13,918		TOTAL PERSONAL SERVICES	13,918	13,918	13,918
				MATERIALS & SERVICES			
1,267	5,655	10,000	91101	TRAVEL REIMBURSEMENT	10,000	10,000	10,000
2,663	7,947	5,000	91201	MEALS & LODGING	5,000	5,000	5,000
750	2,858	3,000	92802	PROFESSIONAL CONFERENCE	3,000	3,000	3,000
125	500	500	92901	MEMBERSHIP FEES & DUES	500	500	500
38,448	73,187	140,000	93901	CONTRACTUAL SERVICES	140,000	140,000	140,000
1,048	1,300	6,000	94101	OFFICE SUPPLIES	6,000	6,000	6,000
3,383	104,174	80,000	94102	FURNITURE/EQUIP <\$5000	80,000	80,000	80,000
-	-	2,000	94201	PRINT SHOP	2,000	2,000	2,000
47,684	195,621	246,500		TOTAL MATERIALS & SERVICES	246,500	246,500	246,500
				CAPITAL EXPENDITURES			
-	11,335	-	98202	LINT SURVEILLANCE SYSTEM	-	-	-
-	122,531	-	98302	VEHICLE REPLACEMENT	-	-	-
-	133,866	-		TOTAL CAPITAL EXPENDITURES	-	-	-
-	-	-	99501	CONTINGENCY	44,972	44,972	44,972
62,727	329,489	260,418		TOTAL EXPENDITURES	305,390	305,390	305,390
17,949	14,218	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON

DUII FUND (601)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	9,936	2,176	7,000	7,000	7,000	7,000
Materials and Services	8,807	1,152	7,000	7,000	7,000	7,000
Unapprop/Ending Balance	1,129	1,024	0	0	0	0
Total Expenditures	9,936	2,176	7,000	7,000	7,000	7,000

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

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

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				601-DUII			
				520-DUII			
				REVENUE			
4,594	1,029	6,000	32755	FEES & SALES	6,000	6,000	6,000
146	18	-	36175	INTEREST EARNINGS	-	-	-
1,000	-	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
4,196	1,129	1,000	40000	BEGINNING BALANCE	1,000	1,000	1,000
9,936	2,176	7,000		TOTAL REVENUE	7,000	7,000	7,000
				EXPENDITURES			
				MATERIALS & SERVICES			
8,576	877	7,000	93901	CONTRACTUAL SERVICES	7,000	7,000	7,000
153	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
78	275	-	95901	OTHER SUPPLIES	-	-	-
8,807	1,152	7,000		TOTAL MATERIALS & SERVICES	7,000	7,000	7,000
8,807	1,152	7,000		TOTAL EXPENDITURES	7,000	7,000	7,000
1,129	1,024	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON

AGATE BEACH DISPOSAL SITE CLOSURE (603)

A COMMUNITY SERVICES PROGRAM

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. Includes charges for services related to obligations.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	795,873	784,824	776,000	759,000	759,000	759,000
Materials and Services	32,516	29,056	721,000	704,000	704,000	704,000
Capital Outlay	0	0	5,000	5,000	5,000	5,000
Contingency	0	0	50,000	50,000	50,000	50,000
Unapprop/Ending Balance	<u>762,965</u>	<u>755,768</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	795,481	784,824	776,000	759,000	759,000	759,000

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	603-AGATE BEACH DISPOSAL SITE CLOSURE	2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET
530-AB DISP SITE CLOSURE							
REVENUE							
6,058	6,590	4,000	32765	SURCHARGE	4,000	4,000	4,000
33,550	15,269	10,000	36175	INTEREST EARNINGS	5,000	5,000	5,000
755,873	762,965	762,000	40000	BEGINNING BALANCE	750,000	750,000	750,000
795,481	784,824	776,000		TOTAL REVENUE	759,000	759,000	759,000
EXPENDITURES							
MATERIALS & SERVICES							
32,516	29,056	721,000	93901	CONTRACTUAL SERVICES	704,000	704,000	704,000
32,516	29,056	721,000		TOTAL MATERIALS & SERVICES	704,000	704,000	704,000
CAPITAL EXPENDITURES							
-	-	5,000	98202	POST CLOSURE PROJECTS	5,000	5,000	5,000
-	-	5,000		TOTAL CAPITAL EXPENDITURES	5,000	5,000	5,000
-	-	50,000	99501	CONTINGENCY	50,000	50,000	50,000
32,516	29,056	776,000		TOTAL EXPENDITURES	759,000	759,000	759,000
762,965	755,768	-		ENDING BALANCE	-	-	-

LINCOLN COUNTY, OREGON

FAIR FACILITIES FUND (607)

A COMMUNITY SERVICES PROGRAM

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 with input from the Community and Fair Board.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	32,375	284,429	285,000	606,175	606,175	606,175
Materials and Services	0	0	0	106,175	106,175	106,175
Capital Outlay	0	69,220	285,000	500,000	500,000	500,000
Contingency	0	0	0	0	0	0
Contingency	32,375	215,209	0	0	0	0
Total Expenditures		284,429	285,000	606,175	606,175	606,175

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				607-FAIR FACILITIES			
				850-FAIR FACILITIES			
				<u>REVENUE</u>			
32,163	249,271	285,000	31601	MOTEL TAX	270,000	270,000	270,000
212	2,783	-	36175	INTEREST EARNINGS	1,175	1,175	1,175
-	32,375	-	40000	BEGINNING BALANCE	335,000	335,000	335,000
32,375	284,429	285,000		TOTAL REVENUE	606,175	606,175	606,175
				<u>EXPENDITURES</u>			
				MATERIALS & SERVICES			
-	-	-	93901	CONTRACTUAL SERVICES	106,175	106,175	106,175
-	-	-		TOTAL MATERIALS & SERVICES	106,175	106,175	106,175
				CAPITAL EXPENDITURES			
-	69,220	285,000	97501	STRUCTURES	500,000	500,000	500,000
-	69,220	285,000		TOTAL CAPITAL EXPENDITURES	500,000	500,000	500,000
-	69,220	285,000		TOTAL EXPENDITURES	606,175	606,175	606,175
32,375	215,209	-		ENDING BALANCE	-	-	-



CLOSED FUNDS

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: LCDC COASTAL MANAGEMENT GRANT (008)

A GENERAL GOVERNMENT PROGRAM

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 zone 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 planning and zoning provisions.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	45,000	30,000	30,000	0	0	0
Personal Services	78,091	90,277	88,825	0	0	0
Materials & Services	0	0	0	0	0	0
Total Expenditures	78,091	90,277	88,825	0	0	0
Full-Time Positions	1.00	1.00	1.00	0.00	0.00	0.00

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. *The full time planner position assigned to this department (008) has been incorporated into the planning department (003) in this budget. The LCDC Coastal Management Grant has also been transferred to the Planning Department (003).*

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				008-LCDC COASTAL MANAGEMENT GRANT			
				REVENUE			
45,000	30,000	30,000	33640	COASTAL ZONE GRANT	-	-	-
45,000	30,000	30,000		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
52,895	63,698	61,716	90304	SENIOR PLANNER	-	-	-
52,895	63,698	61,716		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
4,083	4,720	4,721	90801	FICA	-	-	-
6,083	7,007	6,789	90802	401(K) RETIREMENT	-	-	-
11,705	11,169	11,859	90804	HEALTH/DENTAL INSURANCE	-	-	-
1,124	1,231	1,296	90805	DENTAL INSURANCE	-	-	-
58	58	72	90806	LIFE INSURANCE	-	-	-
141	141	141	90807	LTD INSURANCE	-	-	-
1,474	1,666	1,611	90808	WORKER'S COMPENSATION	-	-	-
529	587	620	90809	UNEMPLOYMENT	-	-	-
25,197	26,579	27,109		TOTAL BENEFITS & BURDENS	-	-	-
78,092	90,277	88,825		TOTAL PERSONAL SERVICES	-	-	-
78,092	90,277	88,825		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: OUTREACH SERVICES (014)

A COMMUNITY SERVICES PROGRAM

OBJECTIVE: This program is being revised and will be solely operated by the Oregon Cascades West Council of Governments. County will continue to provide funding for elderly meals. The expenditure related to the meals is budgeted in the General fund Department "Other Community Services", Department number 993 in this document.

WORK PLAN SUMMARY: Provide 3,077 meals for the elderly.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	29,850	49,750	39,550	0	0	0
Personal Services	91,690	95,373	101,794	0	0	0
Materials & Services	15,821	10,469	13,565	0	0	0
Total Expenditures	107,511	105,842	115,359	0	0	0
Full-Time Positions	2.00	2.00	2.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
014-OUTREACH SERVICES							
REVENUE							
29,850	49,750	39,550	33620	OUTREACH(COG)TITLE XIX	-	-	-
29,850	49,750	39,550		TOTAL REVENUE	-	-	-
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
59,377	63,523	61,865	90301	OUTREACH WORKERS	-	-	-
59,377	63,523	61,865		TOTAL SALARIES	-	-	-
BENEFITS & BURDENS							
3,908	4,186	4,733	90801	FICA	-	-	-
6,532	6,987	6,805	90802	401(K) RETIREMENT	-	-	-
18,289	16,882	23,718	90804	HEALTH/DENTAL INSURANCE	-	-	-
1,676	1,858	2,592	90805	DENTAL INSURANCE	-	-	-
154	154	216	90806	LIFE INSURANCE	-	-	-
353	384	423	90807	LTD INSURANCE	-	-	-
808	814	823	90808	WORKER'S COMPENSATION	-	-	-
594	585	619	90809	UNEMPLOYMENT	-	-	-
32,314	31,850	39,929		TOTAL BENEFITS & BURDENS	-	-	-
91,691	95,373	101,794		TOTAL PERSONAL SERVICES	-	-	-
MATERIALS & SERVICES							
8,821	10,469	6,271	91101	TRAVEL REIMBURSEMENT	-	-	-
-	-	150	91201	MEALS & LODGING	-	-	-
-	-	44	91401	TELEPHONE	-	-	-
7,000	-	7,000	93907	CONTRACTUAL NUTRITION PR	-	-	-
-	-	100	94201	PRINT SHOP	-	-	-
15,821	10,469	13,565		TOTAL MATERIALS & SERVICES	-	-	-
107,512	105,842	115,359		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: HEALTH FAMILY (128)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Budgeted 2009-10</u>	<u>Proposed 2010-11</u>	<u>Approved 2010-11</u>	<u>Adopted 2010-11</u>
Total Revenues	246,663	81,574	27,228	0	0	0
Personal Services	127,610	27,767	3,516	0	0	0
Materials & Services	106,967	51,856	23,712	0	0	0
Total Expenditures	234,577	79,623	27,228	0	0	0
Full-Time Positions	1.45	1.45	1.45	0.00	0.00	0.00

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. *This program has now ended. Information is carried in the budget document for historical purposes.*

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				128-HEALTHY FAMILY			
				REVENUE			
244,411	81,574	27,228	33313	OR. SOCIAL LEARNING GRANT	-	-	-
244,411	81,574	27,228		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
16,068	-	-	90203	PROGRAM MANAGER	-	-	-
37,776	14,152	925	90301	PAROLE/PROBATION OFFICER	-	-	-
23,119	2,400	1,326	90302	OFFICE ASSISTANT	-	-	-
12,272	4,009	-	90401	TEMPORARY EMPLOYEES	-	-	-
89,235	20,561	2,251		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
6,258	1,539	171	90801	FICA	-	-	-
5,665	1,821	246	90802	401K RETIREMENT	-	-	-
18,824	1,501	613	90804	HEALTH INSURANCE	-	-	-
1,818	151	67	90805	DENTAL INSURANCE	-	-	-
97	9	4	90806	LIFE INSURANCE	-	-	-
241	22	2	90807	LTD INSURANCE	-	-	-
4,350	1,784	131	90808	WORKER'S COMPENSATION	-	-	-
892	260	22	90809	UNEMPLOYMENT	-	-	-
231	119	9	90811	DEFERRED COMPENSATION	-	-	-
38,376	7,206	1,265		TOTAL BENEFITS & BURDENS	-	-	-
127,611	27,767	3,516		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
1,334	605	-	91101	TRAVEL REIMBURSEMENT	-	-	-
4,830	1,791	-	91102	MOTOR POOL	-	-	-
4,930	3,947	2,500	91401	TELEPHONE	-	-	-
42	-	-	91601	PRINTING & PUBLICATIONS	-	-	-
5,483	3,996	2,400	92001	UTILITIES	-	-	-
1,125	762	312	92004	WASTE REMOVAL	-	-	-
2,208	1,230	-	92801	PROFESSIONAL SERVICE	-	-	-
30,405	6,298	-	93901	CONTRACTUAL SERVICES	-	-	-
778	64	-	94101	OFFICE SUPPLIES	-	-	-
7,728	2,516	-	94103	OPERATING SUPPLIES	-	-	-
173	-	-	94201	PRINT SHOP	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				128-HEALTHY FAMILY			
1,928	1,697	-	94210	COPIER SERVICES	-	-	-
2,642	166	-	95101	MED/LAB/XRAY	-	-	-
497	41	-	95102	MEDICAL SUPPLIES	-	-	-
23,200	24,620	18,000	96601	RENTALS OF SPACE	-	-	-
2,680	-	-	96701	LEASE OF VEHICLES	-	-	-
16,985	4,123	500	96901	INDIRECT COSTS	-	-	-
106,968	51,856	23,712		TOTAL MATERIALS & SERVICES	-	-	-
234,579	79,623	27,228		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: CHILD ADVOCACY CENTER GRANT (133)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	31,853	0	0	0	0	0
Personal Services	61,350	0	0	0	0	0
Materials & Services	22,735	0	0	0	0	0
Total Expenditures	84,085	0	0	0	0	0
Full-Time Positions	0.50	0.00	0.00	0.00	0.00	0.00

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.

BUDGET NOTE: With the 2008-09 fiscal year this department has been discontinued. It is shown in the budget document for historical purposes.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
133-CHILDREN'S ADVOCACY CENTER							
REVENUE							
10,000	-	-	33167	SOCIAL SERVICES ALLOCATION	-	-	-
10,000	-	-	33168	NCA GRANT	-	-	-
11,853	-	-	36990	MISCELLANEOUS	-	-	-
31,853	-	-		TOTAL REVENUE	-	-	-
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
42,620	-	-	90201	EXECUTIVE DIRECTOR	-	-	-
1,944	-	-	90401	TEMPORARY EMPLOYEES	-	-	-
44,564	-	-		TOTAL SALARIES	-	-	-
BENEFITS & BURDENS							
3,292	-	-	90801	FICA	-	-	-
3,275	-	-	90802	401K RETIREMENT	-	-	-
8,222	-	-	90804	HEALTH INSURANCE	-	-	-
757	-	-	90805	DENTAL INSURANCE	-	-	-
41	-	-	90806	LIFE INSURANCE	-	-	-
100	-	-	90807	LTD INSURANCE	-	-	-
548	-	-	90808	WORKER'S COMPENSATION	-	-	-
446	-	-	90809	UNEMPLOYMENT	-	-	-
105	-	-	90810	PEHP	-	-	-
16,786	-	-		TOTAL BENEFITS & BURDENS	-	-	-
61,350	-	-		TOTAL PERSONAL SERVICES	-	-	-
MATERIALS & SERVICES							
502	-	-	91101	TRAVEL REIMBURSEMENT	-	-	-
31	-	-	91201	MEALS & LODGING	-	-	-
3,016	-	-	91401	TELEPHONE	-	-	-
2,213	-	-	91501	POSTAGE	-	-	-
2,584	-	-	91601	PRINTING & PUBLICATIONS	-	-	-
3,436	-	-	92001	UTILITIES	-	-	-
351	-	-	92004	WASTE REMOVAL	-	-	-
1,050	-	-	92802	PROFESSIONAL CONFERENCE	-	-	-
6,121	-	-	92808	PROFESSIONAL SERVICES	-	-	-
797	-	-	93901	CONTRACTUAL SERVICES	-	-	-
324	-	-	94101	OFFICE SUPPLIES	-	-	-
314	-	-	94103	OPERATING SUPPLIES	-	-	-
238	-	-	94201	PRINT SHOP	-	-	-
1,759	-	-	94210	COPIER SERVICES	-	-	-
22,736	-	-		TOTAL MATERIALS & SERVICES	-	-	-
84,086	-	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: CHILD ADVOCACY CENTER VOCA GRANT (138)

A PUBLIC SAFETY PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	26,720	0	0	0	0	0
Personal Services	51,936	0	0	0	0	0
Materials & Services	94	0	0	0	0	0
Total Expenditures	52,030	0	0	0	0	0
Full-Time Positions	1.00	0.00	0.00	0.00	0.00	0.00

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.

BUDGET NOTE: With the 2008-09 fiscal year this department has been discontinued. It is shown in the budget document for historical purposes.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				138-CHILDREN'S ADVOCACY CENTER-VOCA GRANT			
				REVENUE			
15,000	-	-	33165	VOCA PROJECT GRANT	-	-	-
11,220	-	-	33166	VOCA BASIC GRANT	-	-	-
500	-	-	36990	MISCELLANEOUS	-	-	-
26,720	-	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
35,031	-	-	90301	OUTREACH COORDINATOR	-	-	-
35,031	-	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
2,591	-	-	90801	FICA	-	-	-
3,853	-	-	90802	401K RETIREMENT	-	-	-
8,716	-	-	90804	HEALTH INSURANCE	-	-	-
840	-	-	90805	DENTAL INSURANCE	-	-	-
44	-	-	90806	LIFE INSURANCE	-	-	-
106	-	-	90807	LTD INSURANCE	-	-	-
405	-	-	90808	WORKER'S COMPENSATION	-	-	-
350	-	-	90809	UNEMPLOYMENT	-	-	-
-	-	-	90810	PEHP	-	-	-
16,905	-	-		TOTAL BENEFITS & BURDENS	-	-	-
51,936	-	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
94	-	-	91101	TRAVEL REIMBURSEMENT	-	-	-
94	-	-		TOTAL MATERIALS & SERVICES	-	-	-
52,030	-	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: CHILD ADVOCACY CENTER CAMI GRANT (139)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	51,233	0	0	0	0	0
Personal Services	26,891	0	0	0	0	0
Materials & Services	9,327	0	0	0	0	0
Total Expenditures	36,218	0	0	0	0	0
Full-Time Positions	0.50	0.00	0.00	0.00	0.00	0.00

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.

BUDGET NOTE: With the 2008-09 fiscal year this department has been discontinued. It is shown in the budget document for historical purposes.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				139-CHILDREN'S ADVOCACY CENTER-CAMI GRANT			
				REVENUE			
51,233	-	-	33163	CAMI GRANT	-	-	-
51,233	-	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
20,697	-	-	90201	EXECUTIVE DIRECTOR	-	-	-
20,697	-	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
1,361	-	-	90801	FICA	-	-	-
1,578	-	-	90802	401K RETIREMENT	-	-	-
2,450	-	-	90804	HEALTH INSURANCE	-	-	-
239	-	-	90805	DENTAL INSURANCE	-	-	-
12	-	-	90806	LIFE INSURANCE	-	-	-
29	-	-	90807	LTD INSURANCE	-	-	-
264	-	-	90808	WORKER'S COMPENSATION	-	-	-
207	-	-	90809	UNEMPLOYMENT	-	-	-
54	-	-	90810	PEHP	-	-	-
6,194	-	-		TOTAL BENEFITS & BURDENS	-	-	-
26,891	-	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
277	-	-	91401	TELEPHONE	-	-	-
1,050	-	-	92802	PROFESSIONAL CONFERENCE	-	-	-
8,000	-	-	93901	CONTRACTUAL SERVICES	-	-	-
9,327	-	-		TOTAL MATERIALS & SERVICES	-	-	-
36,218	-	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT:VICTIM ASSISTANCE PROGRAM-VICTIMS OF CRIME ACT (VOCA)
PROJECTS (157)

A PUBLIC SAFETY PROGRAM

OBJECTIVE To provide for enhanced victim services through special projects.

FUNDING: The source of this periodic funding is a federal grant administered through the state. There is currently no grant.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	37,538	52,843	4,727	0	0	0
Personal Services	38,772	53,350	4,727	0	0	0
Total Expenditures	38,772	53,350	4,727	0	0	0
Full-Time Positions	1.00	1.00	0.00	0.00	0.00	0.00

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).

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
157-VOCA PROJECT GRANT							
<u>REVENUE</u>							
37,538	52,843	4,727	33165	VOCA GRANT	-	-	-
37,538	52,843	4,727		TOTAL REVENUE	-	-	-
<u>EXPENDITURES</u>							
PERSONAL SERVICES							
SALARIES							
24,167	34,868	3,000	90301	VOLUNTEER COORDINATOR	-	-	-
2,257	-	-	90302	VICTIM ADVOCATE	-	-	-
-	133	-	90501	OVERTIME	-	-	-
26,424	35,001	3,000		TOTAL SALARIES	-	-	-
BENEFITS & BURDENS							
1,983	2,481	225	90801	FICA	-	-	-
2,876	3,850	320	90802	401K RETIREMENT	-	-	-
6,099	9,983	990	90804	HEALTH INSURANCE	-	-	-
592	1,116	110	90805	DENTAL INSURANCE	-	-	-
56	53	6	90806	LIFE INSURANCE	-	-	-
138	126	12	90807	LTD INSURANCE	-	-	-
338	413	35	90808	WORKER'S COMPENSATION	-	-	-
264	327	29	90809	UNEMPLOYMENT	-	-	-
12,346	18,349	1,727		TOTAL BENEFITS & BURDENS	-	-	-
38,770	53,350	4,727		TOTAL PERSONAL SERVICES	-	-	-
38,770	53,350	4,727		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: VIOLENCE AGAINST WOMEN (VAWA) (160)

A PUBLIC SAFETY PROGRAM

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. There is currently no grant.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	15,000	75,000	0	0	0	0
Personal Services	20,620	57,846	55,596	0	0	0
Materials and Services	0	16,601	12,364	0	0	0
Total Expenditures	20,620	74,447	67,960	0	0	0
Full-Time Positions	0.50	1.00	1.00	0.00	0.00	0.00

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).

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				160-VIOLENCE AGAINST WOMEN PROGRAM			
				REVENUE			
15,000	-	-	33150	VAWA GRANT	-	-	-
15,000	-	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
8,154	35,507	34,937	90302	VICTIM ADVOCATE	-	-	-
8,154	35,507	34,937		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
623	2,582	2,673	90801	FICA	-	-	-
975	3,906	3,843	90802	401(K) RETIREMENT	-	-	-
9,581	11,192	11,859	90804	HEALTH INSURANCE	-	-	-
923	1,244	1,296	90805	DENTAL INSURANCE	-	-	-
42	58	72	90806	LIFE INSURANCE	-	-	-
103	141	141	90807	LTD INSURANCE	-	-	-
137	390	426	90808	WORKER'S COMPENSATION	-	-	-
82	329	349	90809	UNEMPLOYMENT	-	-	-
12,466	19,842	20,659		TOTAL BENEFITS & BURDENS	-	-	-
20,620	55,349	55,596		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
-	-	3,000	91101	TRAVEL REIMBURSEMENT	-	-	-
-	-	3,000	91201	MEALS & LODGING	-	-	-
-	-	6,364	95202	CONTINUING EDUCATION	-	-	-
-	-	12,364		TOTAL MATERIALS & SERVICES	-	-	-
20,620	55,349	67,960		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: ANIMAL SERVICES (213)

A PUBLIC SAFETY PROGRAM

OBJECTIVE: To provide qualified, professional Animal Services to all of Lincoln County, striving to make it 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.

WORK PLAN SUMMARY: To respond to calls for service and take appropriate action. To patrol Lincoln County and enforce all animal laws, conduct investigations and take appropriate action while treating all with dignity and respect.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	73,488	79,692	81,730	0	0	0
Personal Services	62,362	118,416	122,211	0	0	0
Materials & Services	12,285	39,356	41,250	0	0	0
Total Expenditures	74,647	157,772	163,461	0	0	0
Full-Time Positions	1.00	2.00	2.00	0.00	0.00	0.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				213-ANIMAL CONTROL			
				REVENUE			
36,744	39,846	40,865	34714	CITY OF LINCOLN CITY	-	-	-
36,744	39,846	40,865	34715	CITY OF NEWPORT	-	-	-
73,488	79,692	81,730		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
38,344	75,069	74,691	90304	ANIMAL CONTROL OFFICER	-	-	-
82	840	3,000	90501	OVERTIME	-	-	-
-	367	-	90515	OVERTIME/TRAINING	-	-	-
584	588	-	90601	HOLIDAY PAY	-	-	-
39,010	76,864	77,691		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
3,140	5,888	5,943	90801	FICA	-	-	-
4,531	7,905	8,216	90802	401(K) RETIREMENT	-	-	-
13,040	22,204	25,307	90804	HEALTH INSURANCE	-	-	-
1,239	2,464	2,701	90805	DENTAL INSURANCE	-	-	-
55	80	144	90806	LIFE INSURANCE	-	-	-
141	253	282	90807	LTD INSURANCE	-	-	-
819	1,804	1,150	90808	WORKER'S COMPENSATION	-	-	-
390	954	777	90809	UNEMPLOYMENT	-	-	-
23,355	41,552	44,520		TOTAL BENEFITS & BURDENS	-	-	-
62,365	118,416	122,211		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
-	6	-	91101	TRAVEL REIMBURSEMENT	-	-	-
10,414	25,762	26,200	91102	FLEET SERVICES	-	-	-
924	625	1,000	91201	MEALS & LODGING	-	-	-
12	204	-	91601	PRINTING & PUBLICATIONS	-	-	-
-	-	250	92101	EQUIPMENT REPAIR	-	-	-
-	65	-	92901	MEMBERSHIP FEES & DUES	-	-	-
-	9,309	10,600	94102	FURNITURE/EQUIP <\$5000	-	-	-
-	1,800	1,000	94602	CLOTHING	-	-	-
400	1,175	1,200	94603	CLEANING ALLOWANCE	-	-	-
525	410	1,000	95202	CONTINUING EDUCATION	-	-	-
12,275	39,356	41,250		TOTAL MATERIALS & SERVICES	-	-	-
74,640	157,772	163,461		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: ADDRESSING (300)

A GENERAL GOVERNMENT PROGRAM

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 adoption of new street names, the changing of street names, the installation and maintenance of street-signs in the non-incorporated portions of Lincoln County. 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 (including municipalities) 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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	9,007	18,467	10,200	0	0	0
Personal Services	68,112	70,645	72,718	0	0	0
Materials & Services	1,871	897	4,737	0	0	0
Total Expenditures	69,983	71,542	77,455	0	0	0
Full-Time Positions	1.00	1.00	1.00	0.00	0.00	0.00

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.

BUDGET NOTE: With the 2010-11 fiscal year this department has been discontinued. It is shown in the budget document for historical purposes. The services provided will be distributed throughout other expenditure departments.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				300-ADDRESSING SYSTEM			
				REVENUE			
9,007	18,467	9,000	33105	M.S.A.G. GRANT	-	-	-
-	-	1,200	34610	ADDRESSING BOOK SALES	-	-	-
9,007	18,467	10,200		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
45,802	48,224	46,724	90302	ADDRESSING SPECIALIST	-	-	-
-	-	2,000	90401	TEMPORARY EMPLOYEES	-	-	-
45,802	48,224	48,724		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
3,331	3,527	3,727	90801	FICA	-	-	-
5,038	5,305	5,140	90802	401(K) RETIREMENT	-	-	-
11,596	11,169	11,859	90804	HEALTH INSURANCE	-	-	-
1,114	1,231	1,296	90805	DENTAL INSURANCE	-	-	-
58	58	72	90806	LIFE INSURANCE	-	-	-
141	141	141	90807	LTD INSURANCE	-	-	-
575	558	1,272	90808	WORKER'S COMPENSATION	-	-	-
458	432	487	90809	UNEMPLOYMENT	-	-	-
22,311	22,421	23,994		TOTAL BENEFITS & BURDENS	-	-	-
68,113	70,645	72,718		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
225	-	100	91101	TRAVEL REIMBURSEMENT	-	-	-
175	-	300	91201	MEALS & LODGING	-	-	-
146	207	437	91401	TELEPHONE	-	-	-
34	10	150	91501	POSTAGE	-	-	-
1,027	385	1,500	93901	CONTRACTUAL SERVICES	-	-	-
(42)	36	500	94101	OFFICE SUPPLIES	-	-	-
306	259	1,500	94201	COPY ROOM SERVICES	-	-	-
-	-	250	95202	CONTINUING EDUCATION	-	-	-
1,871	897	4,737		TOTAL MATERIALS & SERVICES	-	-	-
69,984	71,542	77,455		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: JUVENILE COMMUNITY SERVICES (641)

A PUBLIC SAFETY PROGRAM

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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	27,963	36,415	0	0	0	0
Personal Services	62,871	69,267	0	0	0	0
Materials & Services	7,441	14,300	0	0	0	0
Total Expenditures	70,312	83,567	0	0	0	0
Full-Time Positions	1.00	1.00	0.00	0.00	0.00	0.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	101-GENERAL	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				641-JUVENILE COMMUNITY SERVICE			
				REVENUE			
10,000	10,000	-	33225	CRIMINAL JUSTICE SERVICE	-	-	-
17,963	26,084	-	34300	CHARGES FOR SERVICE	-	-	-
27,963	36,084	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
39,830	42,878	-	90301	JUV. FACILITY COUNSELOR	-	-	-
39,830	42,878	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
2,919	3,281	-	90801	FICA	-	-	-
4,382	4,907	-	90802	401K RETIREMENT	-	-	-
11,705	11,223	-	90804	HEALTH INSURANCE	-	-	-
1,124	1,236	-	90805	DENTAL INSURANCE	-	-	-
58	58	-	90806	LIFE INSURANCE	-	-	-
141	141	-	90807	LTD INSURANCE	-	-	-
2,315	2,519	-	90808	WORKER'S COMPENSATION	-	-	-
398	281	-	90809	UNEMPLOYMENT	-	-	-
23,042	23,646	-		TOTAL BENEFITS & BURDENS	-	-	-
62,872	66,524	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
536	1,153	-	91101	TRAVEL REIMBURSEMENT	-	-	-
20	-	-	91201	MEALS & LODGING	-	-	-
1,764	1,855	-	93901	CONTRACTUAL SERVICES	-	-	-
3,648	5,387	-	93934	RESTITUTION & FINES	-	-	-
775	-	-	94103	OPERATING SUPPLIES	-	-	-
497	461	-	94601	FOOD & CLOTHING	-	-	-
200	200	-	95202	CONTINUING EDUCATION	-	-	-
7,440	9,056	-		TOTAL MATERIALS & SERVICES	-	-	-
70,312	75,580	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

GENERAL FUND (101)

DEPARTMENT: TEEN COURT (645)

A PUBLIC SAFETY PROGRAM

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

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	1,945	3,000	0	0	0	0
Personal Services	77,066	84,767	0	0	0	0
Materials & Services	4,021	5,352	0	0	0	0
Total Expenditures	81,087	90,119	0	0	0	0
Full-Time Positions	1.00	1.00	0.00	0.00	0.00	0.00

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.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				101-GENERAL			
				645-TEEN COURT			
				REVENUE			
1,945	1,990	-	32110	TEEN COURT FEES	-	-	-
1,945	1,990	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
53,294	56,469	-	90201	TEEN COURT COORDINATOR	-	-	-
53,294	56,469	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
3,626	3,984	-	90801	FICA	-	-	-
5,862	6,212	-	90802	401(K) RETIREMENT	-	-	-
11,596	10,294	-	90804	HEALTH INSURANCE	-	-	-
1,114	1,133	-	90805	DENTAL INSURANCE	-	-	-
58	53	-	90806	LIFE INSURANCE	-	-	-
141	129	-	90807	LTD INSURANCE	-	-	-
662	766	-	90808	WORKER'S COMPENSATION	-	-	-
533	540	-	90809	UNEMPLOYMENT	-	-	-
180	173	-	90810	PEHP	-	-	-
23,772	23,284	-		TOTAL BENEFITS & BURDENS	-	-	-
77,066	79,753	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
1,312	1,610	-	91101	TRAVEL REIMBURSEMENT	-	-	-
194	931	-	91201	MEALS & LODGING	-	-	-
962	1,008	-	91401	TELEPHONE	-	-	-
569	447	-	91501	POSTAGE	-	-	-
-	870	-	92802	PROFESSIONAL CONFERENCE	-	-	-
548	582	-	92901	MEMBERSHIP FEES & DUES	-	-	-
360	78	-	94101	OFFICE SUPPLIES	-	-	-
76	205	-	94201	PRINT SHOP	-	-	-
4,021	5,731	-		TOTAL MATERIALS & SERVICES	-	-	-
81,087	85,484	-		TOTAL EXPENDITURES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 REQUESTED BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				203-COUNTY FAIR			
				808-ANNUAL FAIR			
				REVENUE			
-	24,702	-	33390	STATE LOTTERY VIDEO	-	-	-
-	24,702	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				MATERIALS & SERVICES			
-	125	-	91101	TRAVEL REIMBURSEMENT	-	-	-
191	-	-	91401	TELEPHONE	-	-	-
70	1,415	-	91602	ADVERTISING & PUBLICITY	-	-	-
-	715	-	92001	UTILITIES	-	-	-
103	-	-	92002	UTILITIES/HORSE BARN ARE	-	-	-
-	1,000	-	92101	EQUIPMENT REPAIR	-	-	-
-	2,452	-	92301	GROUNDS MAINTENANCE	-	-	-
-	19,680	-	92801	PROFESSIONAL SERVICES	-	-	-
-	7,243	-	93805	SPECIAL EVENTS	-	-	-
1,180	22,715	-	93806	ENTERTAINMENT	-	-	-
-	330	-	93808	4-H AWARDS	-	-	-
2,008	10,178	-	93811	OPEN CLASS AWARDS	-	-	-
-	4,385	-	93812	OPEN CLASS PERSONAL SERV	-	-	-
-	1,781	-	93813	OPEN CLASS ALL OTHER	-	-	-
-	60	-	93913	OPEN CLASS/ALL OTHER	-	-	-
-	805	-	95801	REFUNDS & REIMBURSEMENTS	-	-	-
-	1,045	-	95901	GENERAL SUPPLIES	-	-	-
(17)	525	-	96301	LIABILITY INSURANCE	-	-	-
3,535	74,454	-		TOTAL MATERIALS & SERVICES	-	-	-
3,535	74,454	-		TOTAL EXPENDITURES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	208 - HEALTH & HUMAN SERVICES	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				401-NEWPORT SCHOOL BASED CLINIC			
				<u>REVENUE</u>			
1,255	(1,255)	-	33424	STARS/OR HEALTH DIVISION	-	-	-
1,255	(1,255)	-		TOTAL REVENUE	-	-	-
				<u>EXPENDITURES</u>			
				MATERIALS & SERVICES			
1	-	-	91501	POSTAGE	-	-	-
1	-	-		TOTAL MATERIALS & SERVICES	-	-	-
1	-	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: DIABETES PREVENTION/EDUCATION PROGRAM (404)

A COMMUNITY SERVICES PROGRAM

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

BUDGET NOTE: This budget is no longer being utilized. Funding for Diabetes Education and Prevention is no longer available.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	65,612	25,076	0	0	0	0
Personal Services	61,130	13,876	0	0	0	0
Materials & Services	33,368	11,358	0	0	0	0
Total Expenditures	94,498	25,234	0	0	0	0
Full-Time Positions	0.90	0.30	0.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES				
				404-DIABETES PREVENTION/EDUCATION				
				REVENUE				
60,000	21,576	-	33534	OR STATE HEALTH DIVISION GRANT		-	-	-
5,612	3,500	-	36990	MISCELLANEOUS		-	-	-
65,612	25,076	-		TOTAL REVENUE		-	-	-
				EXPENDITURES				
				PERSONAL SERVICES				
				SALARIES				
9,361	-	-	90245	ADMINISTRATIVE ASSISTANT		-	-	-
3,018	1,275	-	90301	OFFICE ASSISTANT		-	-	-
22,416	8,826	-	90304	HEALTH EDUCATOR		-	-	-
7,999	-	-	90379	COMMUNITY HEALTH NURSE		-	-	-
96	-	-	90381	111 RECORDS/PROPERTY CLERK		-	-	-
42,890	10,101	-		TOTAL SALARIES		-	-	-
				BENEFITS & BURDENS				
3,057	749	-	90801	FICA		-	-	-
4,623	1,111	-	90802	401(K) RETIREMENT		-	-	-
7,636	1,432	-	90804	HEALTH INSURANCE		-	-	-
730	188	-	90805	DENTAL INSURANCE		-	-	-
46	9	-	90806	LIFE INSURANCE		-	-	-
112	35	-	90807	LTD INSURANCE		-	-	-
568	150	-	90808	WORKER'S COMPENSATION		-	-	-
439	101	-	90809	UNEMPLOYMENT		-	-	-
31	-	-	90810	PEHP		-	-	-
17,242	3,775	-		TOTAL BENEFITS & BURDENS		-	-	-
60,132	13,876	-		TOTAL PERSONAL SERVICES		-	-	-
				MATERIALS & SERVICES				
1,936	1,172	-	91101	TRAVEL REIMBURSEMENT		-	-	-
939	834	-	91201	MEALS & LODGING		-	-	-
899	529	-	91501	POSTAGE		-	-	-
1,571	866	-	91601	PRINTING & PUBLICATIONS		-	-	-
2,000	-	-	93901	CONTRACTUAL SERVICES		-	-	-
826	830	-	94101	OFFICE SUPPLIES		-	-	-
5,736	(120)	-	94102	FURNITURE/EQUIP <\$5000		-	-	-
-	224	-	94103	OPERATING SUPPLIES		-	-	-
884	856	-	94201	PRINT SHOP		-	-	-
1,188	167	-	94601	FOOD & CLOTHING		-	-	-
321	410	-	95201	EDUCATION & LIBRARY		-	-	-
60	1,581	-	95202	CONTINUING EDUCATION		-	-	-
1,048	237	-	95901	OTHER SUPPLIES		-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES		
				404-DIABETES PREVENTION/EDUCATION		
12,132	2,766	-	95907	ADMIN.COSTS P/S	-	-
3,653	931	-	95908	ADMIN.COSTS M/S	-	-
175	75	-	96601	RENTALS OF SPACE	-	-
33,368	11,358	-		TOTAL MATERIALS & SERVICES	-	-
93,500	25,234	-		TOTAL EXPENDITURES	-	-

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: DD QUALITY ASSURANCE (415)

A COMMUNITY SERVICES PROGRAM

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.

BUDGET NOTE: This department merged with Department 208-422 in 2009-2010 budget, driven by State merging the grant money.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	84,706	86,485	0	0	0	0
Personal Services	66,591	78,298	0	0	0	0
Materials & Services	23,100	27,586	0	0	0	0
Total Expenditures	89,691	105,884	0	0	0	0
Full-Time Positions	1.20	1.20	0.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				415-DD QUALITY ASSURANCE			
				REVENUE			
84,706	86,485	-	33420	DD QUALITY ASSURANCE GRANT	-	-	-
84,706	86,485	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
9,557	13,776	-	90212	M/H DIVISION MANAGER	-	-	-
647	-	-	90217	PSYCHIATRIST	-	-	-
33,049	37,762	-	90307	CLINICAL COUNSELOR	-	-	-
1,748	2,005	-	90322	OFFICE ASSISTANT II	-	-	-
351	-	-	90351	OFFICE ASSISTANT II	-	-	-
558	-	-	90396	COMMUNITY HEALTH NURSE II	-	-	-
45,910	53,543	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
3,312	3,964	-	90801	FICA	-	-	-
4,980	5,890	-	90802	401(K) RETIREMENT	-	-	-
10,058	11,749	-	90804	HEALTH INSURANCE	-	-	-
980	1,688	-	90805	DENTAL INSURANCE	-	-	-
54	72	-	90806	LIFE INSURANCE	-	-	-
136	178	-	90807	LTD INSURANCE	-	-	-
673	649	-	90808	WORKER'S COMP.	-	-	-
459	531	-	90809	UNEMPLOYMENT	-	-	-
29	34	-	90810	PEHP	-	-	-
20,681	24,755	-		TOTAL BENEFITS & BURDENS	-	-	-
66,591	78,298	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
179	1,655	-	91101	TRAVEL REIMBURSEMENT	-	-	-
-	301	-	91201	MEALS & LODGING	-	-	-
4	4	-	91501	POSTAGE	-	-	-
91	26	-	91601	PRINTING & PUBLICATIONS	-	-	-
-	-	-	92901	MEMBERSHIP FEES & DUES	-	-	-
1,466	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
2	3	-	94201	PRINT SHOP	-	-	-
13,919	18,158	-	95907	ADMIN.COSTS P/S	-	-	-
5,481	5,968	-	95908	ADMIN.COSTS M/S	-	-	-
1,959	1,471	-	96601	RENTALS OF SPACE	-	-	-
23,101	27,586	-		TOTAL MATERIALS & SERVICES	-	-	-
89,692	105,884	-		TOTAL EXPENDITURES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				420-NEWPORT BEHAVIORAL HEALTH			
				REVENUE			
59,447	60,448	64,766	33413	SE22 CHILD SERVICES MHD	-	-	-
18,930	19,122	61,188	33414	SE 20 ADULT/STATE MENTAL HEALTH	-	-	-
12,054	17,975	20,222	33489	LA 01 LOCAL ADMINISTRATION	-	-	-
29	20	-	34510	CSS/PP INSURANCE	-	-	-
11,281	16,888	13,000	34514	PRIVATE PAYMENTS	-	-	-
23,538	30,893	31,465	34515	ADULT FEES/INSURANCE PAYMENTS	-	-	-
276	4,403	2,500	34516	PEO DIRECT	-	-	-
40,525	44,989	55,447	34537	ADULT/AFS	-	-	-
612,714	529,836	608,362	34590	MANAGED CARE FEES	-	-	-
18,189	19,542	35,000	34593	WRAP AROUND FEES	-	-	-
17,196	13,613	13,114	36990	MISCELLANEOUS	-	-	-
814,179	757,729	905,064		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
60,533	48,447	26,081	90204	PSYCHIATRIST	-	-	-
61,389	67,001	25,975	90214	CLINIC COORDINATOR	-	-	-
999	-	-	90309	OFFICE ASSISTANT II	-	-	-
308	-	-	90315	OFFICE ASSISTANT I	-	-	-
11,689	9,810	-	90317	CLINICAL COUNSELOR	-	-	-
-	143	-	90323	BOOKKEEPER II	-	-	-
44,193	44,340	38,707	90324	CLINICAL COUNSELOR	-	-	-
4,053	5,761	20,975	90337	OFFICE ASSISTANT II	-	-	-
46,825	38,510	-	90349	CLINICAL COUNSELOR	-	-	-
2,015	-	-	90351	H/S ASSISTANT II	-	-	-
22,862	28,014	-	90357	CLINICAL COUNSELOR	-	-	-
13,469	-	-	90362	PSYCH. NURSE PRACTITIONER	-	-	-
14,487	4,292	-	90370	CLINIC ASSISTANT	-	-	-
30,197	42,033	44,349	90374	CLINICAL COUNSELOR	-	-	-
-	134	-	90378	PSYCH. NURSE PRACTITIONER	-	-	-
655	-	-	90379	COMMUNITY HEALTH NURSE	-	-	-
57,220	56,243	50,415	90380	CLINICAL COUNSELOR	-	-	-
-	-	10,679	90383	MH ASSOCIATE III	-	-	-
56,842	57,762	50,415	90389	CLINICAL COUNSELOR	-	-	-
-	162	-	90390	CLINICAL COUNSELOR	-	-	-
33,008	20,981	-	90394	OFFICE ASSISTANT	-	-	-
54,793	58,232	64,175	90395	NURSE PRACTITIONER	-	-	-
1,019	4,529	-	90401	TEMPORARY EMPLOYEES	-	-	-
700	-	-	90501	OVERTIME	-	-	-
517,256	486,394	331,771		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
37,363	34,659	25,380	90801	FICA	-	-	-
56,588	52,441	36,495	90802	401(K) RETIREMENT	-	-	-
102,198	84,180	70,917	90804	HEALTH INSURANCE	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				420-NEWPORT BEHAVIORAL HEALTH			
9,829	9,276	7,750	90805	DENTAL INSURANCE	-	-	-
549	469	431	90806	LIFE INSURANCE	-	-	-
1,344	1,150	843	90807	LTD INSURANCE	-	-	-
7,915	6,548	4,711	90808	WORKER'S COMPENSATION	-	-	-
5,173	4,579	101,318	90809	UNEMPLOYMENT	-	-	-
247	248	99	90810	PEHP	-	-	-
221,206	193,550	247,944		TOTAL BENEFITS & BURDENS	-	-	-
738,462	679,944	579,715		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
5,602	2,865	2,500	91101	TRAVEL REIMBURSEMENT	-	-	-
583	295	1,500	91201	MEALS & LODGING	-	-	-
1,425	1,386	1,500	91501	POSTAGE	-	-	-
3,126	24	200	91601	PRINTING & PUBLICATIONS	-	-	-
-	30	-	92101	EQUIPMENT REPAIR	-	-	-
5,860	6,145	6,000	92901	MEMBERSHIP FEES & DUES	-	-	-
-	3,144	-	93301	MAINTENANCE AGREEMENTS	-	-	-
10,513	10,177	-	93901	CONTRACTUAL SERVICES	-	-	-
1,608	140	500	94101	OFFICE SUPPLIES	-	-	-
5,541	150	1,000	94102	FURNITURE/EQUIP <\$5000	-	-	-
1,299	1,524	2,000	94201	PRINT SHOP	-	-	-
38	-	-	94601	FOOD & CLOTHING	-	-	-
92	-	-	95101	MED/LAB/XRAY	-	-	-
-	823	200	95102	MEDICAL SUPPLIES	-	-	-
460	384	750	95201	EDUCATION & LIBRARY	-	-	-
1,059	1,445	1,000	95202	CONTINUING EDUCATION	-	-	-
693	146	1,000	95901	OTHER SUPPLIES	-	-	-
-	-	7,700	95902	PROGRAM DEVELOPMENT	-	-	-
-	-	2,000	95905	WRAP AROUND SERVICES	-	-	-
115,418	137,204	-	95907	ADMIN.COSTS P/S	-	-	-
45,443	44,882	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	37,777	95909	PROGRAM RETENTION	-	-	-
-	-	155,672	95910	ADMINISTRATIVE COSTS	-	-	-
-	-	-	95915	CONSUMER STIPENDS	-	-	-
198,760	210,764	221,299		TOTAL MATERIALS & SERVICES	-	-	-
937,222	890,708	801,014		TOTAL EXPENDITURES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				422-MH CASE MANAGEMENT			
				REVENUE			
336,495	354,704	682,416	33479	SE 48 DD CASE MGMT/STATE	-	-	-
22,118	32,694	62,370	33481	SE150 FAMILY SUPPORT SERVICES	-	-	-
100,447	133,902	-	33489	LA 01 LOCAL ADMINISTRATION	-	-	-
-	-	1,000	36990	MISCELLANEOUS	-	-	-
459,060	521,300	745,786		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
52,223	59,464	71,175	90212	REHAB DIVISION MANAGER	-	-	-
-	-	44,027	90307	QUALITY ASSURANCE COORDINATOR	-	-	-
-	-	44,280	90317	CLINICAL COUNSELOR	-	-	-
7,502	21,314	29,965	90322	OFFICE ASSISTANT II	-	-	-
52,414	58,116	56,330	90325	CLINICAL COUNSELOR	-	-	-
52,274	55,984	56,330	90326	CLINICAL COUNSELOR	-	-	-
-	-	3,885	90337	OFFICE ASSISTANT II	-	-	-
2,434	-	3,104	90351	CLINIC ASSISTANT II	-	-	-
37,951	41,918	57,618	90364	SERVICE COORDINATOR	-	-	-
797	-	-	90397	CLINICAL COUNSELOR	-	-	-
205,595	236,796	376,714		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
14,971	17,530	28,819	90801	FICA	-	-	-
22,519	26,048	41,439	90802	401(K) RETIREMENT	-	-	-
45,550	50,842	85,385	90804	HEALTH INSURANCE	-	-	-
4,379	5,598	9,331	90805	DENTAL INSURANCE	-	-	-
231	261	518	90806	LIFE INSURANCE	-	-	-
566	639	1,015	90807	LTD INSURANCE	-	-	-
2,966	3,307	5,349	90808	WORKER'S COMPENSATION	-	-	-
2,056	2,209	3,767	90809	UNEMPLOYMENT	-	-	-
140	146	180	90810	PEHP	-	-	-
93,378	106,580	175,803		TOTAL BENEFITS & BURDENS	-	-	-
298,973	343,376	552,517		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
11,911	15,933	17,000	91101	TRAVEL REIMBURSEMENT	-	-	-
580	1,338	5,000	91201	MEALS & LODGING	-	-	-
889	830	1,000	91501	POSTAGE	-	-	-
-	138	-	91601	PRINTING & PUBLICATIONS	-	-	-
90	130	1,500	92901	MEMBERSHIP FEES & DUES	-	-	-
1,078	196	1,500	94101	OFFICE SUPPLIES	-	-	-
5,643	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
42	65	1,000	94201	PRINT SHOP	-	-	-
138	-	-	95201	EDUCATION & LIBRARY	-	-	-
180	346	2,000	95202	CONTINUING EDUCATION	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				422-MH CASE MANAGEMENT			
766	12	7,301	95901	OTHER SUPPLIES	-	-	-
-	-	51,965	95902	FAMILY SUBSIDIES	-	-	-
21,599	31,914	46,777	95904	FAMILY SUPPORT SERVICES	-	-	-
49,880	68,024	-	95907	ADMIN.COSTS P/S	-	-	-
19,640	22,316	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	42,852	95910	ADMINISTRATIVE COSTS	-	-	-
10,434	6,113	15,371	96601	RENTALS OF SPACE	-	-	-
122,870	147,355	193,266		TOTAL MATERIALS & SERVICES	-	-	-
421,843	490,731	745,783		TOTAL EXPENDITURES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				423-CHRONIC SUPPORT/DAY TREATMENT			
				REVENUE			
56,790	57,364	107,080	33414	SE 20 ADULT/MENTAL HEALTH	-	-	-
36,484	12,644	23,622	33416	SE24 REGIONAL PSYCHIATRIC	-	-	-
120,701	122,915	122,915	33417	SE25 CRISIS GRANT	-	-	-
47,115	58,183	47,642	33429	SE30 PSRB	-	-	-
-	-	1,000	33430	SE36 PASARR GRANT	-	-	-
46,820	-	-	33435	DIALECTICL BEHAVIORAL THERAPY	-	-	-
10,714	16,644	17,975	33489	LA 01 LOCAL ADMINISTRATION	-	-	-
16,692	14,373	14,163	34510	PRIVATE PAY	-	-	-
57,148	15,506	20,000	34511	INSURANCE PAYMENTS	-	-	-
43,421	10	124,137	34512	PSRB - STATE GEN. FUND	-	-	-
5,375	5,376	5,375	34513	REGIONAL HOSPITAL ALTERNATIVE	-	-	-
-	25	6,144	34514	REGION REIMBURSEMENT	-	-	-
31,870	24,750	-	34515	MEDICAL COST REPORT SETTLEMENT	-	-	-
70	43,757	64,000	34516	MEDICARE	-	-	-
4,102	77,892	150,992	34535	MEDICAID - OPEN CARD	-	-	-
630,977	1,095,981	1,196,827	34590	MEDICAID - ABHA	-	-	-
22,773	44,294	66,656	34593	WRAP AROUND FEES	-	-	-
100	-	-	36650	REFUNDS & REIMBURSEMENT	-	-	-
25,612	50,646	40,000	36990	MISCELLANEOUS	-	-	-
1,156,764	1,640,360	2,008,528		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
68,376	79,276	78,243	90204	PSYCHIATRIST	-	-	-
501	-	-	90206	P/H PROGRAM MANAGER	-	-	-
5,512	192	-	90212	REHAB DIVISION MANAGER	-	-	-
56,138	56,358	62,423	90215	CRISIS COORDINATOR	-	-	-
62,700	28,240	12,485	90223	CLINIC COORDINATOR	-	-	-
48,926	52,179	45,680	90318	CLINICAL COUNSELOR	-	-	-
20,176	7,592	-	90322	OFFICE ASSISTANT	-	-	-
34,837	35,508	27,203	90333	OFFICE ASSISTANT I	-	-	-
38,566	39,041	34,180	90336	CLINICAL COUNSELOR	-	-	-
603	-	-	90337	OFFICE ASSISTANT II	-	-	-
21,509	21,543	21,997	90341	VAN DRIVER	-	-	-
40,011	41,802	36,485	90342	CLINICAL COUNSELOR	-	-	-
52,513	52,561	46,137	90347	CLINICAL COUNSELOR	-	-	-
21,989	11,345	-	90349	CLINICAL COUNSELOR	-	-	-
56,288	57,187	49,915	90350	CLINICAL COUNSELOR	-	-	-
26,073	29,468	21,727	90351	OFFICE ASST. II	-	-	-
-	17,939	43,058	90352	CLINICAL COUNSELOR	-	-	-
22,923	31,003	26,818	90355	CLINICAL COUNSELOR	-	-	-
-	13,748	-	90362	PSYCH. NURSE PRACTITIONER	-	-	-
100	59	-	90370	CLINIC ASSISTANT	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				423-CHRONIC SUPPORT/DAY TREATMENT			
4,637	-	-	90371	OFFICE ASSISTANT I	-	-	-
40,226	44,430	41,966	90372	CLINICAL COUNSELOR	-	-	-
57,172	60,329	50,415	90382	CLINICAL COUNSELOR	-	-	-
56,070	57,026	49,916	90390	CLINICAL COUNSELOR	-	-	-
38,344	46,494	40,586	90391	CLINICAL COUNSELOR	-	-	-
27,411	25,791	9,168	90395	PSYCH. NURSE PRACTITIONER	-	-	-
38,176	6,864	9,167	90397	CLINICAL COUNSELOR II	-	-	-
12,609	10,948	5,000	90401	TEMPORARY EMPLOYEES	-	-	-
23,616	34,666	34,000	90501	OVERTIME	-	-	-
876,002	861,589	746,569		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
62,398	61,260	57,113	90801	FICA	-	-	-
94,261	92,532	81,573	90802	401(K) RETIREMENT	-	-	-
187,465	155,935	172,548	90804	HEALTH INSURANCE	-	-	-
17,936	17,145	18,857	90805	DENTAL INSURANCE	-	-	-
1,006	943	1,048	90806	LIFE INSURANCE	-	-	-
2,470	2,305	2,051	90807	LTD INSURANCE	-	-	-
13,654	13,228	10,601	90808	WORKER'S COMPENSATION	-	-	-
8,760	8,108	199,966	90809	UNEMPLOYMENT	-	-	-
472	355	297	90810	PEHP	-	-	-
388,422	351,811	544,054		TOTAL BENEFITS & BURDENS	-	-	-
1,264,424	1,213,400	1,290,623		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
14,033	10,054	11,500	91101	TRAVEL REIMBURSEMENT	-	-	-
36,004	37,954	50,500	91102	MOTOR POOL	-	-	-
805	397	1,500	91201	MEALS & LODGING	-	-	-
439	385	-	91401	TELEPHONE	-	-	-
1,486	1,062	1,000	91501	POSTAGE	-	-	-
1,094	1,384	1,000	91601	PRINTING & PUBLICATIONS	-	-	-
1,066	1,140	1,200	92004	RECYCLING & HAZARDOUS WASTE	-	-	-
-	30	-	92101	EQUIPMENT REPAIR	-	-	-
2,158	2,261	7,000	92901	MEMBERSHIP FEES & DUES	-	-	-
283	4,179	-	93301	MAINTENANCE AGREEMENTS	-	-	-
10,320	9,585	18,000	93901	CONTRACTUAL SERVICES	-	-	-
3,242	623	800	94101	OFFICE SUPPLIES	-	-	-
2,613	158	1,000	94102	FURNITURE/EQUIP <\$5000	-	-	-
2,592	2,807	2,000	94201	PRINT SHOP	-	-	-
29,145	26,007	18,000	94601	FOOD & CLOTHING	-	-	-
92	60	200	95101	MED/LAB/XRAY	-	-	-
38,554	22,868	20,000	95102	MEDICAL SUPPLIES	-	-	-
875	173	-	95105	PHARMACY/FLEX FUNDS	-	-	-
541	-	200	95201	EDUCATION & LIBRARY	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				423-CHRONIC SUPPORT/DAY TREATMENT			
680	479	3,000	95202	CONTINUING EDUCATION	-	-	-
656	1,051	-	95901	OTHER SUPPLIES	-	-	-
-	-	254,694	95902	PROGRAM DEVELOPMENT	-	-	-
2,276	2,012	1,000	95903	PEER COUNSELING	-	-	-
7,892	1,246	3,000	95905	SPECIFIC	-	-	-
3,945	1,040	5,376	95906	HOSPITAL ALTERNATIVES	-	-	-
204,737	237,882	75,000	95907	ADMIN.COSTS P/S	-	-	-
80,610	78,034	-	95908	ADMIN.COSTS M/S	-	-	-
720	720	2,000	95909	INVESTIGATIONS	-	-	-
-	-	183,436	95910	ADMINISTRATIVE COSTS	-	-	-
5,310	474	-	95912	FLEX FUND RENT ASSISTANCE	-	-	-
65,801	42,975	46,113	96601	RENTALS OF SPACE	-	-	-
517,969	487,040	707,519		TOTAL MATERIALS & SERVICES	-	-	-
1,782,393	1,700,440	1,998,142		TOTAL EXPENDITURES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				427-MH CHEMICAL DEPENDENCY			
				REVENUE			
21,035	20,559	20,638	33153	COURT ASSESSMENT ALCOHOL	-	-	-
8,415	-	-	33442	CRIMINAL FORFEITURE/DA	-	-	-
34,817	41,136	39,638	33446	LOCAL 2145 TAX/BEER & WINE	-	-	-
161,375	160,946	159,158	33459	SE 65 DRUG OP/STATE	-	-	-
6,501	7,529	5,000	34516	FEES A&D/PRIVATE PAY	-	-	-
6,178	3,716	4,000	34517	FEES A&D/INSURANCE PAY	-	-	-
62,004	106,077	-	34519	AFS CONTRACT JOB COACH	-	-	-
57,424	25,966	22,000	34520	AFS CONTRACT A&D CLINIC	-	-	-
140,194	165,125	241,802	34534	AFS FEES	-	-	-
64	235	1,000	36990	MISCELLANEOUS REVENUES	-	-	-
498,007	531,289	493,236		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
46,752	64,273	49,939	90206	P/H PROGRAM MANAGER	-	-	-
1,967	-	-	90302	CLINICAL COUNSELOR	-	-	-
880	-	-	90309	OFFICE ASSISTANT	-	-	-
43,797	47,340	45,881	90310	CLINICAL COUNSELOR	-	-	-
12,020	9,738	-	90317	CLINICAL COUNSELOR	-	-	-
17,812	24,952	4,495	90337	OFFICE ASSISTANT II	-	-	-
50,481	54,824	54,148	90343	CLINICAL COUNSELOR	-	-	-
-	-	10,680	90371	OFFICE ASSISTANT I	-	-	-
-	-	28,045	90372	CLINICAL COUNSELOR	-	-	-
43,543	48,938	37,807	90376	CLINICAL COUNSELOR	-	-	-
-	447	-	90401	TEMPORARY EMPLOYEES	-	-	-
217,252	250,512	230,995		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
15,824	18,288	17,671	90801	FICA	-	-	-
23,794	27,508	25,410	90802	401(K) RETIREMENT	-	-	-
53,838	56,760	54,314	90804	HEALTH INSURANCE	-	-	-
5,182	6,259	5,936	90805	DENTAL INSURANCE	-	-	-
275	295	330	90806	LIFE INSURANCE	-	-	-
673	722	646	90807	LTD INSURANCE	-	-	-
3,020	3,438	3,280	90808	WORKER'S COMPENSATION	-	-	-
2,175	2,328	2,310	90809	UNEMPLOYMENT	-	-	-
166	174	824	90810	PEHP	-	-	-
104,947	115,772	110,721		TOTAL BENEFITS & BURDENS	-	-	-
322,199	366,284	341,716		TOTAL PERSONAL SERVICES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				427-MH CHEMICAL DEPENDENCY			
				MATERIALS & SERVICES			
2,028	2,447	2,928	91101	TRAVEL REIMBURSEMENT	-	-	-
923	598	1,750	91201	MEALS & LODGING	-	-	-
47	89	100	91501	POSTAGE	-	-	-
36	-	1,500	91601	PRINTING & PUBLICATIONS	-	-	-
1,430	759	500	92901	MEMBERSHIP FEES & DUES	-	-	-
-	193	-	93901	CONTRACTUAL SERVICES	-	-	-
7	6	100	94101	OFFICE SUPPLIES	-	-	-
2,867	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
246	1,169	2,000	94201	PRINT SHOP	-	-	-
17	-	-	94601	FOOD & CLOTHING	-	-	-
329	1,267	750	95101	MED/LAB/XRAY	-	-	-
1,524	308	1,500	95102	MEDICAL SUPPLIES	-	-	-
-	260	-	95105	PHARMACY SERVICES	-	-	-
537	96	150	95201	EDUCATION & LIBRARY	-	-	-
199	755	1,000	95202	CONTINUING EDUCATION	-	-	-
13	85	6,381	95901	OTHER SUPPLIES	-	-	-
457	-	2,000	95902	CLIENT FLEX	-	-	-
58,001	75,661	-	95907	ADMIN.COSTS P/S	-	-	-
22,838	24,860	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	103,678	95910	ADMINISTRATIVE COSTS	-	-	-
91,499	108,553	124,337		TOTAL MATERIALS & SERVICES	-	-	-
413,698	474,837	466,053		TOTAL EXPENDITURES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				428-MRDD PASS THROUGH			
				REVENUE			
52,186	-	-	33405	SE 50 RESIDENTIAL/ALS	-	-	-
-	7,282	-	33407	ADULT FOSTER CARE	-	-	-
-	8,049	15,029	33409	ACUTE CARE REGION/DETOX	-	-	-
6,265	12,723	23,311	33410	SE 56 STATE RENT SUBSIDY	-	-	-
74,125	58,634	71,892	33411	RESIDENTIAL BENTON/OMHD	-	-	-
63,575	65,363	67,154	33452	SE 65 CONTINUUM CARE	-	-	-
-	53,547	40,080	33454	DETOX/SC&F STATE GRANT	-	-	-
42,264	43,152	43,152	33455	DETOX HOUSING GRANT/STA	-	-	-
85,230	112,590	142,576	33457	DD CLIENTS CARE IN HOME	-	-	-
15,332	-	-	33461	EMPLOYMENT	-	-	-
17,001	1,043	-	33462	SE 51 SUPPORTED LIVING	-	-	-
34,549	34,596	35,274	33481	SE 53 TRANSPORTATION	-	-	-
93,783	25,214	-	33491	OREGON TOGETHER	-	-	-
58,069	40,000	-	33492	RECONNECTING YOUTH	-	-	-
8,501	6,110	-	33494	DD SPECIAL PROJECTS	-	-	-
550,880	468,303	438,468		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				MATERIALS & SERVICES			
18	1	-	91501	POSTAGE	-	-	-
52,186	-	-	93901	RESIDENTIAL/SE54	-	-	-
85,230	121,548	142,576	93902	DD CLIENTS CARE IN HOME	-	-	-
15,332	-	-	93903	VOCATIONAL/SE 54	-	-	-
34,549	32,335	35,274	93904	TRANSPORTATION/SE 53	-	-	-
17,001	-	-	93906	SUPPORTED LIVING/SE 51	-	-	-
64,096	63,575	67,154	93907	CONTINUUM OF CARE/DETOX	-	-	-
-	15,086	15,029	93911	AHEC/CBO	-	-	-
93,783	25,214	-	93914	OREGON TOGETHER	-	-	-
58,489	40,000	-	93915	OREGON TOGETHER/SILETZ	-	-	-
6,265	9,099	23,311	93919	STATE RENT SUBSIDIES/SE	-	-	-
39,784	40,085	40,800	93921	SCF/DETOX	-	-	-
42,264	43,152	43,152	93923	DETOX HOUSING GRANT	-	-	-
-	6,110	-	93924	OHD	-	-	-
74,125	53,919	71,892	93930	RESIDENTIAL/BENTON	-	-	-
8,501	1,043	-	93931	RESIDENTIAL/SPENCER	-	-	-
-	15,319	-	93932	UNDERAGE DRINKING	-	-	-
591,623	466,486	439,188		TOTAL MATERIALS & SERVICES	-	-	-
591,623	466,486	439,188		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: LINCOLN CITY BEHAVIORAL HEALTH (429)

A COMMUNITY SERVICES PROGRAM

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.

BUDGET NOTE: This budget and associated services have been merged with budgets 208-420 and 208-423 to allow for more effective & efficient service delivery.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	561,310	525,367	554,665	0	0	0
Personal Services	457,348	368,937	425,463	0	0	0
Materials & Services	213,331	160,973	208,732	0	0	0
Total Expenditures	670,679	529,910	634,195	0	0	0
Full-Time Positions	4.95	6.00	4.25	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				429-LINCOLN CITY BEHAVIORAL HEALTH			
				REVENUE			
25,477	25,906	21,590	33411	SE 22 CHILD MENTAL HEALTH/STATE	-	-	-
10,714	16,643	17,976	33413	SE LA01/STATE MH DIVISION	-	-	-
113,580	114,729	22,945	33414	SE20 ADULT GRANT	-	-	-
(3)	3	-	34514	PEO INDIRECT	-	-	-
-	583	-	34516	PEO DIRECT	-	-	-
9,740	12,325	12,190	34517	FEES C&F/PRIVATE PAY	-	-	-
21,534	17,975	17,405	34518	FEES CHILD/INSURANCE PAYMENTS	-	-	-
-	-	2,000	34519	FEES OREGON CHILDRENS PLAN	-	-	-
19,032	19,953	27,634	34533	FEES C&F/AFS	-	-	-
348,657	308,850	380,436	34590	MANAGED CARE FEES	-	-	-
12,297	8,136	15,962	34593	WRAP AROUND FEES	-	-	-
282	264	36,527	36990	MISCELLANEOUS	-	-	-
561,310	525,367	554,665		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
60,315	20,006	25,975	90201	SUPPORT STAFF SUPERVISOR	-	-	-
-	-	26,081	90204	PSYCHIATRIST	-	-	-
28,984	29,450	25,576	90315	OFFICE ASSISTANT I	-	-	-
321	-	-	90317	PATIENT COORDINATOR	-	-	-
4,858	5,137	-	90323	MENTAL HEALTH SPECIALIST II	-	-	-
50,120	50,808	44,349	90344	CLINICAL COUNSELOR	-	-	-
61,250	60,616	64,175	90362	PSYCH. NURSE PRACTITIONER	-	-	-
5,845	-	-	90363	BOOKKEEPER I	-	-	-
50,809	51,401	28,045	90373	CLINICAL COUNSELOR	-	-	-
46,401	46,913	41,064	90378	CLINICAL COUNSELOR	-	-	-
3,942	1,031	-	90401	TEMPORARY EMPLOYEES	-	-	-
312,845	265,362	255,265		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
23,352	19,502	19,528	90801	FICA	-	-	-
34,350	29,076	28,079	90802	401(K) RETIREMENT	-	-	-
70,036	42,886	50,401	90804	HEALTH INSURANCE	-	-	-
6,721	4,669	5,508	90805	DENTAL INSURANCE	-	-	-
349	308	306	90806	LIFE INSURANCE	-	-	-
854	745	599	90807	LTD INSURANCE	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				429-LINCOLN CITY BEHAVIORAL HEALTH			
4,683	3,717	3,625	90808	WORKER'S COMPENSATION	-	-	-
3,137	2,612	62,053	90809	UNEMPLOYMENT	-	-	-
180	60	99	90810	PEHP	-	-	-
143,662	103,575	170,198		TOTAL BENEFITS & BURDENS	-	-	-
456,507	368,937	425,463		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
5,040	1,888	2,577	91101	TRAVEL REIMBURSEMENT	-	-	-
348	70	1,500	91201	MEALS & LODGING	-	-	-
56	97	175	91501	POSTAGE	-	-	-
1,914	-	100	91601	PRINTING & PUBLICATIONS	-	-	-
288	125	215	92004	RECYCLING & HAZARDOUS WASTE	-	-	-
-	15	-	92101	EQUIPMENT REPAIR	-	-	-
-	5,070	-	92801	PROFESSIONAL SERVICES	-	-	-
4,035	2,220	-	92802	PROFESSIONAL CONFERENCE	-	-	-
768	325	1,000	92901	MEMBERSHIP FEES & DUES	-	-	-
-	1,279	100	93301	MAINTENANCE AGREEMENTS	-	-	-
4,857	789	5,435	93901	CONTRACTUAL SERVICES	-	-	-
365	392	650	94101	OFFICE SUPPLIES	-	-	-
6,871	100	750	94102	FURNITURE/EQUIP <\$5000	-	-	-
1,643	739	1,000	94201	PRINT SHOP	-	-	-
96	-	-	94601	FOOD & CLOTHING	-	-	-
42	58	400	95102	MEDICAL SUPPLIES	-	-	-
435	-	100	95201	EDUCATION & LIBRARY	-	-	-
1,736	527	1,000	95202	CONTINUING EDUCATION	-	-	-
865	86	750	95901	OTHER SUPPLIES	-	-	-
-	-	15,191	95902	PROGRAM DEVELOPMENT	-	-	-
81,201	78,086	-	95907	ADMIN.COSTS P/S	-	-	-
31,971	25,807	-	95908	ADMIN.COSTS M/S	-	-	-
-	-	101,805	95910	ADMINISTRATIVE COSTS	-	-	-
-	-	1,500	95915	CONSUMER STIPENDS	-	-	-
70,800	43,300	74,484	96601	RENTALS OF SPACE	-	-	-
213,331	160,973	208,732		TOTAL MATERIALS & SERVICES	-	-	-
669,838	529,910	634,195		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: ALCOHOL/ DRUG PREVENTION (430)

A COMMUNITY SERVICES PROGRAM

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

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.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	88,762	117,223	0	0	0	0
Personal Services	62,308	63,328	0	0	0	0
Materials & Services	31,513	50,825	0	0	0	0
Total Expenditures	93,821	114,153	0	0	0	0
Full-Time Positions	1.10	1.10	0.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				430-ALCOHOL DRUG PREVENTION			
				REVENUE			
24,432	34,432	-	33441	GAMBLING PREVENTION	-	-	-
64,176	82,714	-	33442	PREVENTION SE70/1A	-	-	-
154	77	-	36990	MISCELLANEOUS	-	-	-
88,762	117,223	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
1,332	-	-	90301	OFFICE ASSISTANT	-	-	-
39,344	42,049	-	90393	HEALTH EDUCATOR	-	-	-
40,676	42,049	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
3,110	3,068	-	90801	FICA	-	-	-
4,545	4,625	-	90802	401(K) RETIREMENT	-	-	-
11,283	11,169	-	90804	HEALTH INSURANCE	-	-	-
729	1,231	-	90805	DENTAL INSURANCE	-	-	-
40	58	-	90806	LIFE INSURANCE	-	-	-
98	141	-	90807	LTD INSURANCE	-	-	-
683	602	-	90808	WORKER'S COMPENSATION	-	-	-
414	385	-	90809	UNEMPLOYMENT	-	-	-
20,902	21,279	-		TOTAL BENEFITS & BURDENS	-	-	-
61,578	63,328	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
2,494	2,297	-	91101	TRAVEL REIMBURSEMENT	-	-	-
3,268	1,421	-	91201	MEALS & LODGING	-	-	-
176	110	-	91501	POSTAGE	-	-	-
37	-	-	91601	PRINTING & PUBLICATIONS	-	-	-
4,160	11,660	-	93901	CONTRACTUAL SERVICES	-	-	-
28	64	-	94101	OFFICE SUPPLIES	-	-	-
1,277	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
598	129	-	94201	PRINT SHOP	-	-	-
433	1,326	-	94601	FOOD & CLOTHING	-	-	-
-	10,150	-	95202	CONTINUING EDUCATION	-	-	-
1,260	1,872	-	95901	OTHER SUPPLIES	-	-	-
12,761	16,111	-	95907	ADMIN.COSTS P/S	-	-	-
5,023	5,685	-	95908	ADMIN.COSTS M/S	-	-	-
31,515	50,825	-		TOTAL MATERIALS & SERVICES	-	-	-
93,093	114,153	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: GAMBLING (432)

A COMMUNITY SERVICES PROGRAM

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.

BUDGET NOTES: This program returned to the state beginning with the 2009-2010 fiscal year.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	90,089	7,563	0	0	0	0
Personal Services	63,934	67,157	0	0	0	0
Materials & Services	28,329	18,827	0	0	0	0
Total Expenditures	92,263	85,984	0	0	0	0
Full-Time Positions	1.00	1.00	0.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				432-GAMBLING			
				REVENUE			
83,981	13,671	-	33491	GAMBLING/SE81 TREATMENT	-	-	-
6,108	(6,108)	-	33493	GAMBLING/SE 80 PREVENTION	-	-	-
90,089	7,563	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
361	-	-	90206	PROGRAM MANAGER	-	-	-
42,046	46,128	-	90321	CLINICAL COUNSELOR	-	-	-
42,407	46,128	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
2,973	3,285	-	90801	FICA	-	-	-
4,665	5,074	-	90802	401(K) RETIREMENT	-	-	-
11,595	10,346	-	90804	HEALTH INSURANCE	-	-	-
1,114	1,139	-	90805	DENTAL INSURANCE	-	-	-
58	53	-	90806	LIFE INSURANCE	-	-	-
141	129	-	90807	LTD INSURANCE	-	-	-
550	583	-	90808	WORKER'S COMPENSATION	-	-	-
424	420	-	90809	UNEMPLOYMENT	-	-	-
9	-	-	90810	PEHP	-	-	-
21,529	21,029	-		TOTAL BENEFITS & BURDENS	-	-	-
63,936	67,157	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
943	1,293	-	91101	TRAVEL REIMBURSEMENT	-	-	-
1,212	1,168	-	91201	MEALS & LODGING	-	-	-
8	7	-	91501	POSTAGE	-	-	-
7,584	3,145	-	91601	PRINTING & PUBLICATIONS	-	-	-
225	75	-	92901	MEMBERSHIP FEES & DUES	-	-	-
1,328	-	-	94102	FURNITURE & EQUIP. UNDE	-	-	-
252	13	-	94201	PRINT SHOP	-	-	-
299	305	-	95202	CONTINUING EDUCATION	-	-	-
310	500	-	95901	OTHER SUPPLIES	-	-	-
11,600	9,222	-	95907	ADMIN.COSTS P/S	-	-	-
4,569	3,099	-	95908	ADMIN.COSTS M/S	-	-	-
28,330	18,827	-		TOTAL MATERIALS & SERVICES	-	-	-
92,266	85,984	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: PANDEMIC PREVENTION (433)

A COMMUNITY SERVICES PROGRAM

OBJECTIVES: To prepare for and to protect the residents of Lincoln County and the visitor to Lincoln County from the effects of disease transmission. Although this is an ongoing responsibility of PH, this organization unit recognizes the additional extraordinary risk and effort that would be required to respond to disease transmission at a pandemic level.

WORK PLAN SUMMARY:

- Risk Assessment in conjunction with local health care partners, state PH officials, national (CDC/Centers for Disease Control) experts and international (WHO/World Health Organization) consultation
- Development of all hazard plans for PH Emergency Response which then can be modified to specific disease risk approaches
- Increasing HHS staff capacity to recognize and respond in a pandemic by providing training and skill development
- Increase partnerships in the community for surveillance to detect disease and work force supplementation to respond to control of disease
- Engage and inform policy-level officials and community leaders of the local impacts of any emerging pandemics and/or current agency efforts to manage disease transmission.
- Develop relationships with media so that distribution of educative material to the county population can be expedited.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	0	0	210,038	0	0	0
Personal Services	0	0	149,728	0	0	0
Materials & Services	0	0	60,310	0	0	0
Total Expenditures	0	0	210,038	0	0	0

EFFECTIVENESS INDICATORS: A reduction of potential or actual harm to Lincoln County residents and visitors (disease or death), public reaction which demonstrates incorporation of distributed messages without panic, support by multiple community partners.

INTERRELATIONSHIPS: State Agencies, Lincoln County Emergency Services Manager, law enforcement, fire, other emergency services personnel, and local health care providers.

BUDGET NOTE: Funding for this budget is dependent upon disease outbreak and declarations of pandemic illness.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				433-PANDEMIC PREVENTION			
				REVENUE			
-	-	36,842	33426	PANDEMIC FLU-COMM & MITIGATION	-	-	-
-	-	4,672	33427	PANDEMIC FLU-EPI & SURVEY	-	-	-
-	-	32,354	33428	PANDEMIC FLU-VACCINE ADMIN	-	-	-
-	-	8,888	33429	PANDEMIC FLU-GRANT	-	-	-
-	-	41,282	33430	PANDEMIC FLU-ADMINISTRATION	-	-	-
-	-	86,000	34515	ADMINISTRATION FEES	-	-	-
-	-	210,038		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
-	-	3,572	90202	ENV. HEALTH PROGRAM MANAGER	-	-	-
-	-	4,269	90208	EXECUTIVE DIRECTOR	-	-	-
-	-	3,295	90209	COMMUNITY HEALTH NURSE	-	-	-
-	-	2,228	90218	EMERG PREP/HEALTH EDUC	-	-	-
-	-	2,778	90222	COMMUNITY HEALTH NURSE	-	-	-
-	-	1,697	90245	ADMINISTRATIVE ASSISTANT	-	-	-
-	-	2,537	90271	EXECUTIVE ASSISTANT	-	-	-
-	-	2,724	90275	BUDGET ANALYST	-	-	-
-	-	1,832	90304	OFFICE ASSISTANT 2	-	-	-
-	-	2,825	90306	COMMUNITY HEALTH NURSE	-	-	-
-	-	2,754	90308	COMMUNITY HEALTH NURSE	-	-	-
-	-	1,898	90312	OFFICE ASSISTANT 2	-	-	-
-	-	11,541	90328	COMMUNITY HEALTH NURSE	-	-	-
-	-	1,637	90330	OFFICE ASSISTANT 2	-	-	-
-	-	2,842	90338	COMMUNITY HEALTH NURSE	-	-	-
-	-	1,620	90345	CLINIC ASSISTANT	-	-	-
-	-	1,620	90354	CLINICAL ASSISTANT II	-	-	-
-	-	1,953	90356	CLINIC ASSISTANT	-	-	-
-	-	1,620	90369	CLINIC ASSISTANT	-	-	-
-	-	52,986	90401	TEMPORARY EMPLOYEES	-	-	-
-	-	7,500	90501	OVERTIME	-	-	-
-	-	115,728		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
-	-	8,853	90801	FICA	-	-	-
-	-	6,902	90802	401(K) RETIREMENT	-	-	-
-	-	13,638	90804	HEALTH INSURANCE	-	-	-
-	-	1,490	90805	DENTAL INSURANCE	-	-	-
-	-	83	90806	LIFE INSURANCE	-	-	-
-	-	162	90807	LTD INSURANCE	-	-	-
-	-	1,643	90808	WORKER'S COMPENSATION	-	-	-
-	-	1,157	90809	UNEMPLOYMENT	-	-	-
-	-	72	90810	PEHP	-	-	-
-	-	34,000		TOTAL BENEFITS & BURDENS	-	-	-
-	-	149,728		TOTAL PERSONAL SERVICES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				433-PANDEMIC PREVENTION			
				MATERIALS & SERVICES			
-	-	2,500	91101	TRAVEL REIMBURSEMENT	-	-	-
-	-	1,500	91201	MEALS & LODGING	-	-	-
-	-	100	91501	POSTAGE	-	-	-
-	-	100	95202	CONTINUING EDUCATION	-	-	-
-	-	32,583	95908	PROGRAM DEVELOPMENT	-	-	-
-	-	23,527	95910	ADMINISTRATIVE COSTS	-	-	-
-	-	60,310		TOTAL MATERIALS & SERVICES	-	-	-
-	-	210,038		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

HEALTH AND HUMAN SERVICES FUND (208)

DEPARTMENT: CHILD AND FAMILY SUPPORT (450)

A COMMUNITY SERVICES PROGRAM

OBJECTIVE: To provide receptionist, billing, and other support related services to all Human Services programs.

BUDGET NOTE: This budget and associated services has been moved into budget 208-410 to allow for more effective & efficient service delivery.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	36,264	39,175	0	0	0	0
Personal Services	343,162	411,755	0	0	0	0
Materials & Services	(335,960)	(414,025)	0	0	0	0
Reimbursement	0	0	0	0	0	0
Total Expenditures	7,202	(2,270)	0	0	0	0
Full-Time Positions	5.70	6.91	0.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				450-CHILD & FAMILY SUPPORT			
				REVENUE			
36,264	39,175	-	34585	VITAL RECORDS	-	-	-
36,264	39,175	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
52,628	47,320	-	90205	SYSTEMS ADMINISTRATOR	-	-	-
47,700	33,715	-	90242	SUPPORT SUPERVISOR	-	-	-
17,252	31,829	-	90275	ACCOUNTING SUPERVISOR	-	-	-
9,816	18,763	-	90301	OFFICE ASSISTANT II	-	-	-
38,621	40,888	-	90303	BOOKKEEPER	-	-	-
40,201	26,392	-	90311	PROGRAMMER TECHNICIAN	-	-	-
175	-	-	90315	OFFICE ASSISTANT 2	-	-	-
3,831	19,387	-	90323	BOOKKEEPER II	-	-	-
-	12,737	-	90327	BOOKKEEPER 1	-	-	-
6,886	13,646	-	90330	OFFICE ASST. II	-	-	-
-	575	-	90356	OFFICE ASST. I	-	-	-
-	1,427	-	90363	BOOKKEEPER	-	-	-
26	-	-	90370	CLINIC ASSISTANT	-	-	-
2	11,846	-	90371	BOOKKEEPER	-	-	-
-	15,361	-	90384	SUPPLY CLERK	-	-	-
121	2,243	-	90401	TEMPORARY EMPLOYEES	-	-	-
126	1,706	-	90501	OVERTIME	-	-	-
217,385	277,835	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
15,874	19,739	-	90801	FICA	-	-	-
24,244	30,315	-	90802	401(K) RETIREMENT	-	-	-
71,747	68,168	-	90804	HEALTH INSURANCE	-	-	-
6,780	7,483	-	90805	DENTAL INSURANCE	-	-	-
346	378	-	90806	LIFE INSURANCE	-	-	-
847	924	-	90807	LTD INSURANCE	-	-	-
3,332	3,963	-	90808	WORKER'S COMPENSATION	-	-	-
2,174	2,588	-	90809	UNEMPLOYMENT	-	-	-
435	362	-	90810	PEHP	-	-	-
125,779	133,920	-		TOTAL BENEFITS & BURDENS	-	-	-
343,164	411,755	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
262	68	-	91101	TRAVEL REIMBURSEMENT	-	-	-
79	-	-	91201	MEALS & LODGING	-	-	-
95	866	-	91501	POSTAGE	-	-	-
16	27	-	91601	PRINTING & PUBLICATIONS	-	-	-
(7,304)	-	-	93901	CONTRACTUAL SERVICES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				208 - HEALTH & HUMAN SERVICES			
				450-CHILD & FAMILY SUPPORT			
(146)	-	-	93902	DHS SERVICE CHARGE	-	-	-
(73)	-	-	93903	MESD SURVEY CHARGE	-	-	-
-	83	-	94102	FURNITURE & EQUIP. UNDE	-	-	-
7	3	-	94201	PRINT SHOP	-	-	-
-	350	-	95202	CONTINUING EDUCATION	-	-	-
1	719	-	95901	OTHER SUPPLIES	-	-	-
(295,775)	(414,902)	-	95907	ADMIN.COSTS P/S	-	-	-
(33,122)	(1,239)	-	95908	ADMIN.COSTS M/S	-	-	-
(335,960)	(414,025)	-		TOTAL MATERIALS & SERVICES	-	-	-
7,204	(2,270)	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

MENTAL HEALTH FUND (209)

DEPARTMENT: CHILDREN'S INITIATIVE (470)

A COMMUNITY SERVICES PROGRAM

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.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	1,499,960	2,073,923	606,601	0		
Personal Services	122,207	131,382	199,587	0		
Materials and Services	6,098	122,045	231,694	0		
Contingency	0	0	0	0		
Total Expenditures	128,305	253,427	431,281	0	0	0
Full-Time Positions	2.00	1.19	2.85			

BUDGET NOTE: This budget and associated services have been moved into budget 209-420 to allow for more effective & efficient service delivery.

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				209-MENTAL HEALTH FUND		
				470-OHP CHILDREN'S INITIATIVE		
				REVENUE		
49,132	254,796	239,789	33489 ABHA CHILDRENS CAPITATION	-	-	-
-	-	166,812	40000 BEGINNING BALANCE	-	-	-
49,132	254,796	406,601	TOTAL REVENUE	-	-	-
				EXPENDITURES		
				PERSONAL SERVICES		
				SALARIES		
-	-	-	90214 CLINIC COORDINATOR	-	-	-
-	-	12,987	90216 B/H CARE COORDINATOR	-	-	-
-	-	-	90305 BOOKKEEPER/PAYEE	-	-	-
984	10,962	30,170	90309 OFFICE ASSISTANT	-	-	-
30,540	34,551	34,165	90317 CLINICAL COUNSELOR	-	-	-
1,280	-	4,495	90337 OFFICE ASSISTANT II	-	-	-
41	-	-	90351 H/S ASST. II	-	-	-
47,754	31,380	-	90352 CARE COORDINATOR	-	-	-
-	15,938	44,329	90357 CLINIC COUNSELOR IV	-	-	-
-	-	5,000	90401 TEMPORARY EMPLOYEES	-	-	-
80,599	92,831	131,146	TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS		
6,108	6,853	10,033	90801 FICA	-	-	-
9,076	10,212	14,426	90802 401(K) RETIREMENT	-	-	-
21,932	16,966	36,170	90804 HEALTH INSURANCE	-	-	-
2,091	1,894	3,953	90805 DENTAL INSURANCE	-	-	-
138	139	220	90806 LIFE INSURANCE	-	-	-
338	341	430	90807 LTD INSURANCE	-	-	-
1,118	1,285	1,862	90808 WORKER'S COMPENSATION	-	-	-
806	862	1,311	90809 UNEMPLOYMENT	-	-	-
-	-	36	90810 PEHP	-	-	-
41,607	38,552	68,441	TOTAL BENEFITS & BURDENS	-	-	-
122,206	131,383	199,587	TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES		
2,050	1,952	3,331	91101 TRAVEL REIMBURSEMENT	-	-	-
389	285	1,500	91201 MEALS & LODGING	-	-	-
-	63	100	91501 POSTAGE	-	-	-
415	-	-	91601 PRINTING & PUBLICATIONS	-	-	-
-	80,192	-	92808 PROGRAM DEVELOPMENT	-	-	-
-	-	1,000	92901 MEMBERSHIP FEES & DUES	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	209-MENTAL HEALTH FUND	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				470-OHP CHILDREN'S INITIATIVE			
-	24,045	38,361	93901	CONTRACTURAL SERVICES	-	-	-
1,400	-	1,000	94101	OFFICE SUPPLIES	-	-	-
1,180	-	1,000	94102	FURNITURE/EQUIP <\$5000	-	-	-
10	-	-	94201	PRINT SHOP	-	-	-
100	300	600	95202	CONTINUING EDUCATION	-	-	-
-	65	-	95901	OTHER SUPPLIES	-	-	-
465	633	12,000	95902	WRAP AROUND	-	-	-
90	-	-	95905	WRAP AROUND SERVICES	-	-	-
-	10,654	-	95907	ADMIN COSTS P/S	-	-	-
-	3,858	-	95908	ADMIN COSTS M/S	-	-	-
-	-	98,075	95909	PROGRAM RETENTION	-	-	-
-	-	74,727	95910	ADMINISTRATIVE COSTS	-	-	-
6,099	122,047	231,694	TOTAL MATERIALS & SERVICES		-	-	-
128,305	253,430	431,281	TOTAL EXPENDITURES		-	-	-

LINCOLN COUNTY, OREGON

COMMUNITY HEALTH CENTER FUND (216)

DEPARTMENT: LINCOLN CITY HEALTH CENTER (703)

A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED 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.

BUDGET NOTE: This budget and associated services has been moved into budget 216-701 to allow for more effective & efficient service delivery.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	360,773	323,811	0	0	0	0
Personal Services	545,832	376,814	0	0	0	0
Materials and Services	335,050	153,978	0	0	0	0
Total Expenditures	880,882	530,792	0	0	0	0
Full-Time Positions	11.70	0.00	0.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	216- COMMUNITY HEALTH CENTERS (FQHC)	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				703-LINCOLN CITY HEALTH CENTER			
				REVENUE			
175,194	130,981	-	34516	FEES/MEDICAID	-	-	-
22,027	26,183	-	34517	FEES/MEDICARE	-	-	-
27,697	12,494	-	34518	FP MEDICAID	-	-	-
52,809	27,135	-	34519	FP FPEP	-	-	-
7,176	6,798	-	34520	FP INSURANCE	-	-	-
6,703	4,334	-	34521	FP PRIVATE PAY	-	-	-
42,191	63,091	-	34535	FEES/PRIVATE PAY	-	-	-
26,640	35,398	-	34536	FEES/INSURANCE	-	-	-
336	17,397	-	36990	MISCELLANEOUS	-	-	-
360,773	323,811	-		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
74,016	68,931	-	90220	MEDICAL DIRECTOR	-	-	-
57,794	34,015	-	90221	CLINIC COORDINATOR	-	-	-
26,081	19,655	-	90317	OFFICE ASSISTANT/RECORDS	-	-	-
1,967	-	-	90321	OFFICE ASSISTANT	-	-	-
14	-	-	90322	CLINIC COORDINATOR	-	-	-
17,892	16,355	-	90323	CLINIC ASSISTANT II	-	-	-
32,308	829	-	90329	COMMUNITY HEALTH NURSE II	-	-	-
23,177	18,821	-	90331	OFFICE ASSISTANT I	-	-	-
-	-	-	90338	COMMUNITY HEALTH NURSE	-	-	-
14,872	-	-	90339	CLINIC ASSISTANT	-	-	-
-	-	-	90356	OFFICE ASSTISTANT	-	-	-
-	1,234	-	90358	FAMILY NURSE PRACTITIONER	-	-	-
24,054	19,373	-	90361	CLINIC ASSISTANT II	-	-	-
23,050	19,697	-	90363	OFFICE ASSISTANT	-	-	-
20,169	5,132	-	90366	NURSE PRACTITIONER	-	-	-
1,700	-	-	90367	OUTREACH WORKER	-	-	-
-	1,407	-	90370	CLINIC ASSISTANT II	-	-	-
-	509	-	90371	BOOKKEEPER II	-	-	-
642	157	-	90384	SUPPLY CLERK	-	-	-
7,318	-	-	90387	CLINIC ASSISTANT	-	-	-
34,904	25,708	-	90398	CLINIC ASSISTANT I	-	-	-
-	11,908	-	90399	COMMUNITY HEALTH NURSE II	-	-	-
17,669	3,361	-	90401	TEMPORARY EMPLOYEES	-	-	-
1,725	331	-	90501	OVERTIME	-	-	-
99	86	-	90504	EXCHANGE TIME PAYOFF	-	-	-
379,451	247,509	-		TOTAL SALARIES	-	-	-
				BENEFITS & BURDENS			
26,847	16,232	-	90801	FICA	-	-	-
39,043	26,569	-	90802	401(K) RETIREMENT	-	-	-
81,657	70,913	-	90804	HEALTH INSURANCE	-	-	-
7,938	7,751	-	90805	DENTAL INSURANCE	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	216- COMMUNITY HEALTH CENTERS (FQHC)	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				703-LINCOLN CITY HEALTH CENTER			
430	354	-	90806	LIFE INSURANCE	-	-	-
1,052	799	-	90807	LTD INSURANCE	-	-	-
5,367	3,922	-	90808	WORKER'S COMPENSATION	-	-	-
3,795	2,588	-	90809	UNEMPLOYMENT	-	-	-
251	177	-	90810	PEHP	-	-	-
166,380	129,305	-		TOTAL BENEFITS & BURDENS	-	-	-
545,831	376,814	-		TOTAL PERSONAL SERVICES	-	-	-
				MATERIALS & SERVICES			
5,184	1,935	-	91101	TRAVEL REIMBURSEMENT	-	-	-
2,023	100	-	91201	MEALS & LODGING	-	-	-
19,396	-	-	91401	TELEPHONE	-	-	-
1,124	785	-	91501	POSTAGE	-	-	-
4,821	1,736	-	91601	PRINTING & PUBLICATIONS	-	-	-
-	15	-	92101	EQUIPMENT REPAIR	-	-	-
11,445	8,367	-	92802	PROFESSIONAL SERVICES	-	-	-
654	138	-	92808	PROFESSIONAL SERVICES	-	-	-
131	-	-	92901	MEMBERSHIP FEES & DUES	-	-	-
54	43	-	93301	MAINTENANCE AGREEMENTS	-	-	-
46,556	44,109	-	93901	CONTRACTUAL SERVICES	-	-	-
6,906	1,420	-	94101	OFFICE SUPPLIES	-	-	-
59,381	-	-	94102	FURNITURE/EQUIP <\$5000	-	-	-
4,432	427	-	94201	PRINT SHOP	-	-	-
88	29	-	94601	FOOD & CLOTHING	-	-	-
60,511	12,637	-	95101	MED/LAB/XRAY	-	-	-
51,313	21,874	-	95102	MEDICAL SUPPLIES	-	-	-
53	-	-	95103	FP SUPPLIES	-	-	-
12,796	2,613	-	95105	PHARMACY	-	-	-
413	-	-	95201	EDUCATION & LIBRARY	-	-	-
3,466	-	-	95202	CONTINUING EDUCATION	-	-	-
1,674	245	-	95901	OTHER SUPPLIES	-	-	-
42,630	45,620	-	96601	RENTALS OF SPACE	-	-	-
-	11,885	-	96606	FQHC ADJUSTMENT	-	-	-
335,051	153,978	-		TOTAL MATERIALS & SERVICES	-	-	-
880,882	530,792	-		TOTAL EXPENDITURES	-	-	-

LINCOLN COUNTY, OREGON

COMMUNITY HEALTH CENTER FUND (216)

DEPARTMENT: ADMINISTRATION (816)

A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED HEALTH CENTER

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.

BUDGET NOTE: This budget and associated services has been moved into budgets 216-701 and 216-702 to allow for more effective & efficient service delivery.

REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budgeted</u> <u>2009-10</u>	<u>Proposed</u> <u>2010-11</u>	<u>Approved</u> <u>2010-11</u>	<u>Adopted</u> <u>2010-11</u>
Total Revenues	2,176,287	873,766	0	0	0	0
Personal Services	409,944	289,156	0	0	0	0
Materials and Services	179,467	163,055	0	0	0	0
Transfer to HHS	0	259,606	0	0	0	0
Total Expenditures	589,411	711,817	0	0	0	0
Full-Time Positions	4.10	4.17	0.00	0.00	0.00	0.00

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	216- COMMUNITY HEALTH CENTERS (FQHC)	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
816-COMMUNITY HEALTH CENTERS							
REVENUE							
47,780	46,288	-	33410	LINCOLN COUNTY SCHOOL DISTRICT	-	-	-
6,318	8,578	-	33520	STARS/OHD	-	-	-
16,150	-	-	33521	HEALTH IMPROVEMENT/NW HL	-	-	-
-	2,700	-	33522	CONF. TRIBES SILETZ/GRANT	-	-	-
-	8,800	-	33523	OR. SCHOOL HLTH NETWORK	-	-	-
40,622	73,793	-	33540	FAMILY PLANNING	-	-	-
619,297	550,388	-	33560	FEDERAL QUALIFIED HLTH CTR	-	-	-
4,610	11,555	-	33585	OREGON MOTHERCARE/OHD	-	-	-
130,296	133,908	-	33590	SCHOOL BASED CLINICS/OHD	-	-	-
968	4,005	-	34512	PHOTOCOPIES	-	-	-
40	-	-	34516	FEES/MEDICAID	-	-	-
11,400	19,136	-	34517	FEES/MEDCARE	-	-	-
-	-	-	34535	FEES/PRIVATE PAY	-	-	-
-	(115)	-	34536	FEES/INSURANCE	-	-	-
(20,394)	369	-	36175	INTEREST EARNINGS	-	-	-
2,685	-	-	36176	DONATIONS	-	-	-
-	-	-	36650	REFUNDS & REIMBURSEMENTS	-	-	-
16,516	14,361	-	36990	MISCELLANEOUS	-	-	-
876,288	873,766	-		TOTAL REVENUE	-	-	-
EXPENDITURES							
PERSONAL SERVICES							
SALARIES							
-	10,798	-	90205	SYSTEMS ADMINISTRATOR	-	-	-
28,866	19,737	-	90208	DIRECTOR	-	-	-
28,385	22,225	-	90211	ADMIN. SERVICE DIRECTOR	-	-	-
48,902	43,336	-	90213	EXECUTIVE DIRECTOR	-	-	-
32,929	32,660	-	90219	FINANCE DIRECTOR	-	-	-
73,784	9,410	-	90220	MEDICAL DIRECTOR	-	-	-
-	-	-	90221	CLINIC COORDINATOR	-	-	-
26,303	32,623	-	90252	ADMINISTRATIVE ASSISTANT	-	-	-
10,976	13,183	-	90275	ACCOUNTING SUPERVISOR	-	-	-
-	538	-	90323	BOOKKEEPER	-	-	-
2,061	108	-	90327	BOOKKEEPER 1	-	-	-
-	-	-	90329	CH NURSE	-	-	-
11,580	-	-	90352	OFFICE ASST II	-	-	-
-	-	-	90356	OFFICE ASST I	-	-	-
21,313	7,773	-	90371	OFFICE ASSISTANT	-	-	-
19,841	20,513	-	90384	MATERIAL SUPPLY CLERK	-	-	-
205	994	-	90401	TEMPORARY EMPLOYEES	-	-	-
305,145	213,898	-		TOTAL SALARIES	-	-	-
BENEFITS & BURDENS							
20,842	15,091	-	90801	FICA	-	-	-
32,996	22,390	-	90802	401(K) RETIREMENT	-	-	-
37,756	28,198	-	90804	HEALTH INSURANCE	-	-	-
3,648	3,090	-	90805	DENTAL INSURANCE	-	-	-
215	157	-	90806	LIFE INSURANCE	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
216- COMMUNITY HEALTH CENTERS (FQHC)						
816-COMMUNITY HEALTH CENTERS						
528	389	-	90807	LTD INSURANCE	-	-
4,517	3,117	-	90808	WORKER'S COMPENSATION	-	-
3,054	2,030	-	90809	UNEMPLOYMENT	-	-
998	796	-	90810	PEHP	-	-
104,554	75,258	-		TOTAL BENEFITS & BURDENS	-	-
409,699	289,156	-		TOTAL PERSONAL SERVICES	-	-
MATERIALS & SERVICES						
5,372	7,253	-	91101	TRAVEL REIMBURSEMENT	-	-
71	-	-	91102	FLEET SERVICES	-	-
5,869	3,039	-	91201	MEALS & LODGING	-	-
21,152	24,149	-	91401	TELEPHONE	-	-
1,404	1,054	-	91501	POSTAGE	-	-
3,693	5,896	-	91601	PRINTING & PUBLICATIONS	-	-
288	125	-	92004	RECYCLING & HAZARDOUS/WA	-	-
-	6,441	-	92807	DOCTORS/HEALTH OFFICER	-	-
-	250	-	92808	PROFESSIONAL SERVICES /	-	-
8,993	5,244	-	92901	MEMBERSHIP FEES & DUES	-	-
52,770	70,258	-	93301	MAINTENANCE AGREEMENTS	-	-
22,886	9,448	-	93901	CONTRACTURAL SERVICES	-	-
4,956	17,651	-	94101	OFFICE SUPPLIES	-	-
2,048	1,192	-	94102	FURNITURE & EQUIPMENT	-	-
5,778	2,245	-	94201	PRINT SHOP	-	-
51	17	-	94601	FOOD & CLOTHING	-	-
61	200	-	95101	MED/LAB/XRAY	-	-
54	6,304	-	95102	MEDICAL SUPPLIES	-	-
1,939	447	-	95201	EDUCATION & LIBRARY	-	-
2,503	577	-	95202	CONTINUING EDUCATION	-	-
18,181	1,265	-	95901	OTHER SUPPLIES	-	-
160	-	-	95902	INDIRECT COSTS	-	-
21,240	-	-	96601	RENTALS OF SPACE	-	-
179,469	163,055	-		TOTAL MATERIALS & SERVICES	-	-
SPECIAL PAYMENTS						
-	259,606	-	99208	TRANSFER TO HHS FUND	-	-
-	259,606	-		TOTAL SPECIAL PAYMENTS	-	-
589,168	711,817	-		TOTAL EXPENDITURES	-	-

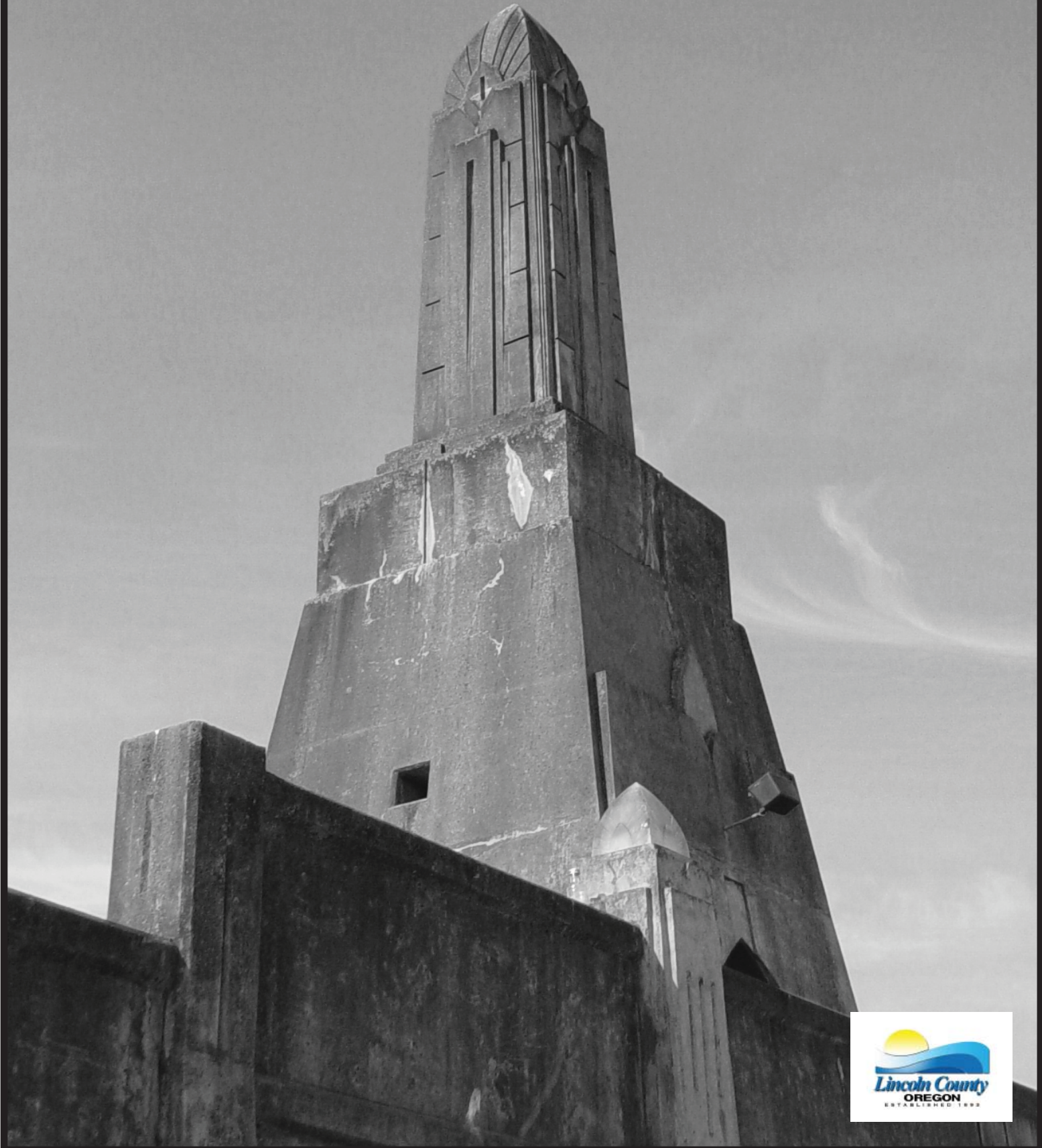
**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				220-JAIL DEBT SERVICE			
				820-JAIL DEBT SERVICE			
				REVENUE			
692,141	695,538	202,733	31110	CURRENT YEAR TAX LEVY	-	-	-
22,008	22,176	20,000	31120	PRIOR YEARS LEVY	-	-	-
1,718	-	-	31210	LAND SALES	-	-	-
6,106	6,838	-	31510	STATE FORESTRY SALES	-	-	-
15,600	7,581	8,000	36175	INTEREST EARNINGS	-	-	-
-	1,413	-	36990	MISCELLANEOUS	-	-	-
245,596	262,393	164,662	40000	BEGINNING BALANCE	-	-	-
983,169	995,939	395,395		TOTAL REVENUE	-	-	-
				EXPENDITURES			
				SPECIAL PAYMENTS			
-	705,000	385,000	99501	LOAN PRINCIPAL PAYMENT	-	-	-
22,888	28,901	10,395	99502	LOAN INTEREST PAYMENT	-	-	-
22,888	733,901	395,395		TOTAL SPECIAL PAYMENTS	-	-	-
22,888	733,901	395,395		TOTAL EXPENDITURES	-	-	-
960,281	262,038	-		ENDING BALANCE	-	-	-

**LINCOLN COUNTY, OREGON
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				602-DUII M3 FORFEITURE			
				525-DUII M3 FORFEITURE			
				<u>REVENUE</u>			
-	-	-	32755	FEES & SALES	-	-	-
7	471	-	36175	INTEREST EARNINGS	-	-	-
7	471	-		TOTAL REVENUE	-	-	-
				<u>EXPENDITURES</u>			
				MATERIALS & SERVICES			
714	249	-	93901	CONTRACTUAL SERVICES	-	-	-
714	249	-		TOTAL MATERIALS & SERVICES	-	-	-
714	249	-		TOTAL EXPENDITURES	-	-	-
(707)	222	-		ENDING BALANCE	-	-	-

SPECIAL DISTRICTS





LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT

Fiscal Year 2010-2011 Budget Message

The Lincoln County Transportation Service District (District) was formed in May 1996 as approved by voters in the general election. A tax rate was approved in the November 1996 general election. The current projections for property taxes for fiscal year 2010-2011 reflect an estimate of a 2.5% increase from fiscal year 2009-10. This budget portrays the expected financial performance of the District for fiscal year 2010-2011, and shows the operations of the District in conformance with Oregon Revised Statutes.

Personal Services reflect a budgeted increase of \$37,431 from the 2009-10 fiscal year for increases in personnel costs. Increases are expected in employee medical and dental insurance, retirement contributions, worker's compensation and unemployment, as well as a cost of living allowance as negotiated in the Communication workers of America (CWA) bargaining agreement.

Materials & Services reflect a decrease of \$61,854. This decrease is mainly due to a decrease in motor pool costs of \$97,300. Other materials & services items show slight increases which balance out this category.

Capital Expenditures show a decrease of \$1,646,396. The expected completion of bus maintenance facility improvements funded by the American Recovery and Reinvestment Act (ARRA), coupled with no appropriations for vehicle replacement, account for the large reduction in planned capital spending for 2010-11.

In addition, the contingency has been decreased by \$29,910 from the FY2009-10 level to \$250,000. The reserve for future years is reduced by \$191,370. Despite the reductions, these amounts represent 22% of the total fund, a healthy amount to be carried over to the next fiscal year.

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 as earned in the current fiscal year if received by August 31 of the following fiscal year. This approach is consistent with the recognition of property taxes.

Janice Riessbeck
Budget Officer

LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT

A COMMUNITY SERVICES PROGRAM (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 <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	2,925,340	2,845,755	4,551,842	2,659,743	2,659,743	2,659,743
Total Personal Services	815,500	899,396	1,099,606	1,134,067	1,134,067	1,134,067
Total Materials & Services	486,173	536,947	569,084	507,230	507,230	507,230
Total Capital Outlay	298,081	135,655	2,081,075	434,679	434,679	434,679
Contingency	0	0	802,077	250,000	250,000	250,000
Unapprop/Ending Balance	<u>1,325,586</u>	<u>1,273,757</u>	<u>0</u>	<u>333,767</u>	<u>333,767</u>	<u>333,767</u>
Total Expenditures	2,925,340	2,845,755	4,551,842	2,659,743	2,659,743	2,659,743
 Full-Time Positions	 15.75	 15.75	 15.75	 15.75	 15.75	 15.75

EFFECTIVENESS INDICATORS: Provide 175,000 riders with 290,000 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; other transit agencies state-wide; 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 approved by the voters on November 5, 1996. It is a separate district and includes inter-community routes, Dial-A-Ride services, city loops, Tillamook County connection and a Coast to Valley connection (Newport to Corvallis).

**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
FUND SUMMARY						
			115	<u>ADMINISTRATION:</u>		
2,910,293	2,831,156	4,546,842		REVENUE	2,649,743	2,649,743
				EXPENDITURES:		
815,500	899,396	1,099,606		PERSONAL SERVICES	1,137,037	1,137,037
471,230	522,369	564,084		MATERIALS & SERVICES	497,230	497,230
298,081	135,655	2,081,075		CAPITAL EXPENDITURES	434,679	434,679
-	-	279,910		CONTINGENCY	250,000	250,000
-	-	522,167		UNAPPROPRIATED BALANCE	330,797	330,797
1,584,811	1,557,420	4,546,842		TOTAL EXPENDITURES	2,649,743	2,649,743
			116	<u>SPECIAL GRANT</u>		
15,046	14,600	5,000		REVENUE	10,000	10,000
				EXPENDITURES:		
-	-	-		PERSONAL SERVICES	-	-
14,942	14,577	5,000		MATERIALS & SERVICES	10,000	10,000
-	-	-		CAPITAL EXPENDITURES	-	-
-	-	-		OTHER EXPENDITURES	-	-
-	-	-		CONTINGENCY	-	-
-	-	-		UNAPPROPRIATED BALANCE	-	-
14,942	14,577	5,000		TOTAL EXPENDITURES	10,000	10,000
				<u>FUND TOTALS:</u>		
2,925,339	2,845,756	4,551,842		REVENUE	2,659,743	2,659,743
				EXPENDITURES:		
815,500	899,396	1,099,606		PERSONAL SERVICES	1,137,037	1,137,037
486,172	536,946	569,084		MATERIALS & SERVICES	507,230	507,230
298,081	135,655	2,081,075		CAPITAL EXPENDITURES	434,679	434,679
-	-	279,910		CONTINGENCY	250,000	250,000
-	-	522,167		UNAPPROPRIATED BALANCE	330,797	330,797
1,599,753	1,571,997	4,551,842		TOTAL EXPENDITURES	2,659,743	2,659,743
1,325,586	1,273,757	-		ENDING BALANCE	-	-

**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET	
204-TRANSPORTATION DISTRICT							
115-TRANSIT ADMINISTRATION							
<u>REVENUE</u>							
480,632	493,341	470,000	31110	PROPERTY TAX - CURRENT	500,000	500,000	500,000
13,350	20,363	10,000	31120	PRIOR YEAR TAXES	15,000	15,000	15,000
1,200	-	-	31210	LAND SALES	-	-	-
4,330	4,979	-	31510	STATE FORESTRY	-	-	-
-	90,000	128,000	32630	COA CITIES/OTHERS	128,000	128,000	128,000
-	197,692	98,425	33105	BUS ENHANCEMENTS GRANT	210,054	210,054	210,054
-	-	74,979	33106	SUPPLEMENTAL OPERATIONS GRANT	162,692	162,692	162,692
312,679	340,444	317,376	33107	5311 OPERATING FUNDS	340,000	340,000	340,000
-	12,431	53,562	33108	BUS PASSENGER BENCHES/ODOT GRANT	62,811	62,811	62,811
-	-	1,354,048	33109	FEDERAL STIMULUS GRANT	100,583	100,583	100,583
43,070	-	30,015	33317	VEHICLE PRESERVATION GRANT	45,000	45,000	45,000
295,969	-	187,467	33771	FEDERAL CAPITAL GRANT	-	-	-
-	-	175,000	33772	FEDERAL EARMARK GRANT	100,000	100,000	100,000
60,183	59,737	65,913	33780	STF APPORTIONMENT	65,000	65,000	65,000
44,716	63,909	60,000	33782	STATE EMPLOYEE ASSESSMENT	60,000	60,000	60,000
-	-	-	33784	STF PLANNING GRANT	-	-	-
68,535	89,513	70,000	34940	TRANSIT FEES	85,000	85,000	85,000
65,694	76,028	68,000	34941	AGENCY PASSES	75,000	75,000	75,000
25,000	250	1,000	34990	OTHER CHARGES FOR SERVICES	1,000	1,000	1,000
62,215	20,958	15,000	36175	INTEREST	5,000	5,000	5,000
17,900	24,819	10,000	36176	VEHICLE ADVERTISING	23,000	23,000	23,000
13,956	10,603	1,000	36650	REFUNDS & REIMBURSEMENTS	1,000	1,000	1,000
-	-	9,000	36710	SALE OF VEHICLES	3,000	3,000	3,000
14,353	-	200	36990	MISCELLANEOUS	200	200	200
1,386,511	1,326,089	1,347,857	40000	BEGINNING BALANCE	667,403	667,403	667,403
2,910,293	2,831,156	4,546,842		TOTAL REVENUE	2,649,743	2,649,743	2,649,743

**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET	
204-TRANSPORTATION DISTRICT							
115-TRANSIT ADMINISTRATION							
<u>EXPENDITURES</u>							
PERSONAL SERVICES							
SALARIES							
58,674	68,315	67,209	90201	PROGRAM MANAGER	72,840	72,840	72,840
45,116	49,238	47,713	90202	ADMINISTRATIVE ASSISTANT	52,434	52,434	52,434
237,434	308,498	386,557	90301	BUS DRIVERS	390,123	390,123	390,123
84,436	90,459	103,461	90303	DISPATCHER	103,060	103,060	103,060
95,295	52,032	68,400	90401	TEMPORARY EMPLOYEES	68,400	68,400	68,400
19,619	34,322	30,000	90501	OVERTIME	30,000	30,000	30,000
-	2,694	3,000	90504	EXCHANGE TIME PAYOFF	3,000	3,000	3,000
540,574	605,558	706,340		TOTAL SALARIES	719,857	719,857	719,857
BENEFITS & BURDENS							
39,553	44,524	54,035	90801	FICA	55,069	55,069	55,069
48,271	60,748	70,174	90802	401(K) RETIREMENT	71,660	71,660	71,660
139,640	134,600	201,603	90804	HEALTH INSURANCE	223,779	223,779	223,779
13,404	14,852	22,032	90805	DENTAL INSURANCE	23,540	23,540	23,540
756	869	1,224	90806	LIFE INSURANCE	1,224	1,224	1,224
1,926	2,184	2,397	90807	LTD INSURANCE	2,397	2,397	2,397
25,610	29,466	33,358	90808	WORKER'S COMPENSATION	23,734	23,734	23,734
5,406	5,555	7,063	90809	UNEMPLOYMENT	14,397	14,397	14,397
360	1,040	1,380	90810	PEHP	1,380	1,380	1,380
274,926	293,838	393,266		TOTAL BENEFITS & BURDENS	417,180	417,180	417,180
815,500	899,396	1,099,606		TOTAL PERSONAL SERVICES	1,137,037	1,137,037	1,137,037
MATERIALS & SERVICES							
2,834	3,431	3,500	91101	TRAVEL REIMBURSEMENT	3,500	3,500	3,500
294,661	322,305	325,500	91102	MOTOR POOL	228,200	228,200	228,200
1,582	916	3,000	91201	MEALS & LODGING	3,000	3,000	3,000
1,871	2,654	3,000	91401	TELEPHONE	4,000	4,000	4,000
288	285	600	91501	POSTAGE	600	600	600
10,408	3,376	9,000	91601	PRINTING & PUBLICATIONS	12,000	12,000	12,000
-	120	1,000	92101	EQUIPMENT REPAIR	500	500	500
-	9	-	92801	PROFESSIONAL SERVICES	-	-	-
-	-	2,000	92802	PROFESSIONAL CONFERENCE	1,000	1,000	1,000
2,450	2,200	3,150	92803	AUDIT EXPENSE	3,500	3,500	3,500
985	1,175	3,000	92807	DOCTORS/EXAMS	3,000	3,000	3,000
3,361	2,115	2,500	92901	MEMBERSHIP FEES & DUES	2,500	2,500	2,500
1,000	3,000	3,000	93301	MAINTENANCE AGREEMENTS	3,000	3,000	3,000
17,282	14,285	26,434	93901	CONTRACT SERVICES	20,000	20,000	20,000
1,328	190	1,500	94101	OFFICE SUPPLIES	1,500	1,500	1,500
12,966	3,865	11,200	94102	FURNITURE/EQUIP. <\$5000	30,000	30,000	30,000
744	1,369	1,500	94201	PRINT SHOP	2,500	2,500	2,500
531	-	500	95102	MEDICAL SUPPLIES	500	500	500
450	505	5,000	95202	CONTINUING EDUCATION	2,000	2,000	2,000
2,055	1,593	5,000	95901	OTHER SUPPLIES	20,000	20,000	20,000
7,043	11,850	18,300	96302	VEHICLE INSURANCE	20,530	20,530	20,530

**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET	
204-TRANSPORTATION DISTRICT							
115-TRANSIT ADMINISTRATION							
2,400	2,400	2,400	96601	RENTALS OF SPACE	2,400	2,400	2,400
-	-	3,000	96901	ROAD BILLABLE COSTS	3,000	3,000	3,000
106,991	144,726	130,000	96902	GENERAL FUND INDIRECT COSTS	130,000	130,000	130,000
471,230	522,369	564,084		TOTAL MATERIALS & SERVICES	497,230	497,230	497,230
CAPITAL EXPENDITURES							
-	-	103,000	98101	FURNITURE & FIXTURES	234,096	234,096	234,096
298,081	9,094	733,000	98301	MOTOR VEHICLES	-	-	-
-	-	60,000	98304	HOIST	-	-	-
-	126,561	1,074,280	98305	FEDERAL EARMARK (BUS SHOP IMPR.)	100,000	100,000	100,000
-	-	104,215	98306	RADIO SYSTEM UPGRADE	100,583	100,583	100,583
-	-	6,580	98905	ALLOCATED CAPITAL	-	-	-
298,081	135,655	2,081,075		TOTAL CAPITAL EXPENDITURES	434,679	434,679	434,679
-	-	279,910	99501	OPERATING CONTINGENCY	250,000	250,000	250,000
UNAPPROPRIATED BALANCE							
-	-	522,167	99601	RESERVE FOR FUTURE YEARS	330,797	330,797	330,797
-	-	522,167		TOTAL UNAPPROPRIATED BALANCES	330,797	330,797	330,797
1,584,811	1,557,420	4,546,842		TOTAL EXPENDITURES	2,649,743	2,649,743	2,649,743

**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	204-TRANSPORTATION DISTRICT		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
			116-SPECIAL GRANT				
<u>REVENUE</u>							
15,046	14,600	5,000	33760	STATE GRANT	10,000	10,000	10,000
15,046	14,600	5,000		TOTAL REVENUE	10,000	10,000	10,000
<u>EXPENDITURES</u>							
MATERIALS & SERVICES							
3,000	3,000	3,000	93810	SENIOR SERVICES	3,000	3,000	3,000
10,046	9,600	-	93814	SENIOR COMPANION PROGRAM	5,000	5,000	5,000
1,896	1,977	2,000	94101	OFFICE SUPPLIES	2,000	2,000	2,000
14,942	14,577	5,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000
14,942	14,577	5,000		TOTAL EXPENDITURES	10,000	10,000	10,000



LINCOLN COUNTY SOLID WASTE DISPOSAL SERVICE DISTRICT

BUDGET MESSAGE FOR FISCAL YEAR 2010-11

The FY 2010-11 proposed budget 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, 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 cleanup activities.

The District budget is organized on one general operating fund containing personal services, materials and services, capital outlay, and contingency. The fund is 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 at the Coffin Butte landfill.

In preparing the fiscal year 2010-11 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 the Association of Concerned Landowners. The District experienced an average revenue reduction of 13% (due to a reduction in waste disposal) throughout most of the current fiscal year. Accordingly current expenditures were reduced or eliminated where possible to generate carryover for FY 2010-11, and the overall budget was reduced. The proposed budget reflects a 15% reduction from the current year's budget.

Level 1 and Level 2 Services budgets include scheduled step increases for personal services in keeping with County-wide management decisions. A new program for sustainability education, events, and projects has been added to this budget proposal. The program will shift the Solid Waste Manager's activities to focus approximately 25% of his time on the new program, leaving 75% for the on-going solid waste management activities. Level 1 materials and services include reductions to compensate for expected revenue reductions. Several funding options through various grants and donations are continued. (see Grants below)

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 includes a grant for \$20,000 from the Oregon Department of Fish & Wildlife for the rural/forest enforcement activity. This will enable the District to continue support for forest trash prevention and cleanup. Approximately \$10,000 of this grant will be reserved for future years. Materials and services for this activity have been reduced in the proposed budget to accommodate an expected reduction in overall revenue.

Available Fund Balance for the beginning of FY 2010-2011 is estimated to be \$109,448. This amount includes an operating contingency budget of \$39,448 as recommended by the Government Finance Officers Association (GFOA) for a budgeted ending balance.

Grants may provide the ability for the District to pursue several projects during FY 2010-11. The following expenditures are proposed in anticipation of grant award. If the grants do not materialize, the expenditures will not be made.

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 and 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. Central Lincoln PUD, cities, EPA, donations - \$5,000 for renewable energy education (install a small wind power unit).
5. Cities and/or Confederated Tribes of the Siletz Indians (CTSI) - \$3,000 sustainability support.
6. Federal American Recovery and Reinvestment Act (ARRA) Grant - \$15,000 for sustainability support.

Janice Riessbeck
Budget Officer

LINCOLN COUNTY SOLID WASTE SERVICE DISTRICT

A COMMUNITY SERVICES PROGRAM

(FUND 210)

OBJECTIVE: The Solid Waste District (SWD) is a countywide service district governed by a Board of Directors comprised of the County Board of Commissioners (BOC). 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 reuse, 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, reuse, recycling, and disposal activities, and expanded educational efforts at all levels of the Oregon Waste Hierarchy.

REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Budgeted <u>2009-10</u>	Proposed <u>2010-11</u>	Approved <u>2010-11</u>	Adopted <u>2010-11</u>
Total Revenues	436,783	411,284	449,620	418,308	418,308	418,308
Total Personal Services	88,141	100,573	110,425	118,350	118,350	118,350
Total Materials & Services	197,694	140,551	287,747	245,353	245,353	245,353
Total Capital Outlay	439	0	12,000	12,000	12,000	12,000
Contingency	0	0	39,448	42,605	42,605	42,605
Unapprop/Ending Balance	154,098	170,158	0	0	0	0
Total Expenditures	440,372	411,282	449,620	418,308	418,308	418,308
Full-Time Positions	1.50	1.50	1.50	1.50	1.50	1.50

BUDGET NOTE: Beginning with FY 2003-2004, funding for the District through a \$4/ton surcharge on Lincoln County waste disposed 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.

This fiscal there is a new budget strategy along with some redirection of priorities. Trash collection rates have declined 25% over the last two fiscal years due in part to a slowed economy and in part to increased recycling. It is likely that some reduced level of user fee funding associated with reduced trash collection will continue into the future. The impact of the slowed economy also results in new restrictions on how much support the Association of Concerned Landowners can continue to provide to support forest trash dumping enforcement and cleanup. As a result, alternative funding sources along with new activities must be considered. Such activity began in January 2008 when the BOC identified the Solid Waste District Program Manager as the newly created County

Sustainability Coordinator. To date the time and other resources necessary to lead a sustainability effort with assistance from a 15-member Sustainability Action Committee has not been directly funded. The FY 2010-2011 budget anticipates 25% of the SWD personal services to be directed at sustainability efforts including direct assistance to guide county and city government operations with more sustainable practices. In addition \$5,000 will be included in materials and services to support sustainability events and projects.

The addition of sustainability responsibilities to a County Debris Management Plan in December 2008, under the federally recognized Debris Management Plan, the SWD Program Manager coordinates the preparation, execution and follow-up for dealing with the debris that is generated during disasters such as major winter storms. This responsibility includes participation in the Emergency Operation Center during such events and coordination with the County Sheriff, County Road Department and local transfer station companies.

**LINCOLN COUNTY SOLID WASTE SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DEPT #	210-SOLID WASTE DISTRICT	2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
FUND SUMMARY							
			809	<u>FOREST ENFORCEMENT</u>			
91,532	100,137	107,000		REVENUE	97,000	97,000	97,000
				EXPENDITURES:			
84,289	95,609	107,000		MATERIALS & SERVICES	97,000	97,000	97,000
84,289	95,609	107,000		TOTAL EXPENDITURES	97,000	97,000	97,000
			810	<u>SOLID WASTE</u>			
345,251	311,147	342,620		REVENUE	321,308	321,308	321,308
				EXPENDITURES:			
84,550	100,573	110,425		PERSONAL SERVICES	118,350	118,350	118,350
113,407	44,942	180,747		MATERIALS & SERVICES	148,353	148,353	148,353
439	-	12,000		CAPITAL EXPENDITURES	12,000	12,000	12,000
-	-	39,448		CONTINGENCY	42,605	42,605	42,605
198,396	145,515	342,620		TOTAL EXPENDITURES	321,308	321,308	321,308
436,783	411,284	449,620		<u>FUND TOTALS:</u>			
				REVENUE	418,308	418,308	418,308
				EXPENDITURES:			
84,550	100,573	110,425		PERSONAL SERVICES	118,350	118,350	118,350
197,696	140,551	287,747		MATERIALS & SERVICES	245,353	245,353	245,353
439	-	12,000		CAPITAL EXPENDITURES	12,000	12,000	12,000
-	-	39,448		CONTINGENCY	42,605	42,605	42,605
282,685	241,124	449,620		TOTAL EXPENDITURES	418,308	418,308	418,308
154,098	170,158	-		ENDING BALANCE	-	-	-

**LINCOLN COUNTY SOLID WASTE SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 APPROVED BUDGET	2010-11 ADOPTED BUDGET
				210-SOLID WASTE DISTRICT			
				809-FOREST ENFORCEMENT			
				REVENUE			
20,000	20,000	20,000	33150	STATE GRANT FOR FOREST	20,000	20,000	20,000
35,491	39,430	35,000	34900	USER FEES	27,000	27,000	27,000
35,953	40,637	40,000	34990	ASSOC. LANDOWNERS	40,000	40,000	40,000
88	70	-	35220	FINES	-	-	-
-	-	12,000	40000	BEGINNING BALANCE BALANCE	10,000	10,000	10,000
91,532	100,137	107,000		TOTAL REVENUE	97,000	97,000	97,000
				EXPENDITURES			
				MATERIALS & SERVICES			
83,542	92,763	95,500	93901	CONTRACTUAL SERVICES	95,500	95,500	95,500
-	-	2,000	93902	TOWING	1,000	1,000	1,000
4	-	-	94210	COPY FEES	-	-	-
743	477	5,000	94901	GROUNDS & ROADWAYS	-	-	-
-	2,365	4,500	95901	OTHER SUPPLIES	500	500	500
-	4	-	96901	ROAD BILLABLE COSTS	-	-	-
84,289	95,609	107,000		TOTAL MATERIALS & SERVICES	97,000	97,000	97,000
84,289	95,609	107,000		TOTAL EXPENDITURES	97,000	97,000	97,000

**LINCOLN COUNTY SOLID WASTE SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET
				210-SOLID WASTE DISTRICT			
				810-SOLID WASTE			
				REVENUE			
4,766	3,615	4,620	34180	COMPOST BIN SALES	4,620	4,620	4,620
4,176	5,867	8,000	34190	LATEX PAINT SALES	8,000	8,000	8,000
180,766	128,544	145,000	34900	USER FEES	126,000	126,000	126,000
-	-	72,500	34901	STIMULUS GRANTS	65,500	65,500	65,500
126	18,528	-	34990	MISC. BUSINESS FEES	-	-	-
7,042	3,097	5,500	36175	INTEREST INCOME	700	700	700
200	988	-	36990	ALL OTHER MISCELLANEOUS	7,040	7,040	7,040
148,175	150,508	107,000	40000	BEGINNING BALANCE	109,448	109,448	109,448
345,251	311,147	342,620		TOTAL REVENUE	321,308	321,308	321,308
				EXPENDITURES			
				PERSONAL SERVICES			
				SALARIES			
47,920	56,205	54,460	90201	WASTE PROGRAMS MANAGER	59,872	59,872	59,872
510	-	-	90202	CLERK/STENO	-	-	-
10,355	14,579	17,230	90302	OFFICE ASSISTANT 3	14,800	14,800	14,800
58,785	70,784	71,690		TOTAL SALARIES	74,672	74,672	74,672
				BENEFITS & BURDENS			
4,620	5,236	5,561	90801	FICA	5,712	5,712	5,712
6,698	7,786	7,886	90802	401(K) RETIREMENT	8,214	8,214	8,214
10,618	11,169	19,567	90804	HEALTH INSURANCE	19,745	19,745	19,745
1,021	1,231	2,138	90805	DENTAL INSURANCE	2,061	2,061	2,061
101	115	144	90806	LIFE INSURANCE	144	144	144
210	249	282	90807	LTD INSURANCE	282	282	282
1,685	3,164	2,250	90808	WORKER'S COMPENSATION	5,847	5,847	5,847
624	659	727	90809	UNEMPLOYMENT	1,493	1,493	1,493
188	180	180	90810	PEHP	180	180	180
25,765	29,789	38,735		TOTAL BENEFITS & BURDENS	43,678	43,678	43,678
84,550	100,573	110,425		TOTAL PERSONAL SERVICES	118,350	118,350	118,350
				MATERIALS & SERVICES			
2,843	2,426	5,000	91101	TRAVEL REIMBURSEMENT	3,000	3,000	3,000
2,626	433	2,000	91102	MOTOR POOL	2,000	2,000	2,000
46	761	1,000	91201	MEALS & LODGING	500	500	500
890	1,487	2,000	91401	TELEPHONE	1,700	1,700	1,700
3,627	38	5,000	91501	POSTAGE	500	500	500
6,492	72	1,000	91601	PRINTING & PUBLICATIONS	1,000	1,000	1,000
13,693	6,067	8,000	91603	ADS/PUBLIC NOTICES	4,000	4,000	4,000
340	690	500	92901	MEMBERSHIP FEES & DUES	500	500	500
2,118	5,204	30,650	93901	CONTRACTUAL SERVICES	30,650	30,650	30,650
38,809	-	30,000	93902	HAZARDOUS WASTE MANAGEME	25,000	25,000	25,000
938	681	600	94101	OFFICE SUPPLIES	600	600	600

**LINCOLN COUNTY SOLID WASTE SERVICE DISTRICT
FY2010-11 BUDGET**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	LINE ITEM #		2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET	2010-11 PROPOSED BUDGET
				210-SOLID WASTE DISTRICT			
				810-SOLID WASTE			
4,634	3,514	2,500	94102	FURNITURE/EQUIP <\$5000	7,000	7,000	7,000
1,500	241	1,700	94103	OPERATING SUPPLIES	1,700	1,700	1,700
2,231	-	5,000	94105	OFFICE SOFTWARE	3,000	3,000	3,000
132	493	250	94201	PRINT SHOP	250	250	250
338	159	2,645	94210	COPIES	500	500	500
192	190	300	95201	EDUCATION & LIBRARY	300	300	300
1,108	1,122	3,000	95202	CONTINUING EDUCATION	1,000	1,000	1,000
140	88	3,500	95901	OTHER SUPPLIES	3,500	3,500	3,500
3,995	4,573	7,000	95902	COMPOST BINS	7,070	7,070	7,070
14,984	4,989	11,500	95903	LATEX PAINT SUPPLIES	8,000	8,000	8,000
7,220	4,890	19,052	95908	SPECIAL PROJECTS	21,000	21,000	21,000
-	-	30,000	95909	STIMULUS	18,000	18,000	18,000
2,400	2,400	2,550	96601	RENTALS OF SPACE	2,550	2,550	2,550
2,111	1,524	4,000	96901	ROAD BILLABLE COSTS	1,500	1,500	1,500
-	2,900	2,000	96902	GENERAL FUND INDIRECT CO	3,533	3,533	3,533
113,407	44,942	180,747		TOTAL MATERIALS & SERVICES	148,353	148,353	148,353
				CAPITAL EXPENDITURES			
439	-	-	98202	COMPUTER EQUIPMENT	-	-	-
-	-	12,000	98901	EQUIPMENT / OTHER	12,000	12,000	12,000
439	-	12,000		TOTAL CAPITAL EXPENDITURES	12,000	12,000	12,000
				CONTINGENCY			
-	-	39,448	99501	CONTINGENCY	42,605	42,605	42,605
198,396	145,515	342,620		TOTAL EXPENDITURES	321,308	321,308	321,308

Budget Message
Lincoln County Extension Service District
Fiscal Year 2010-2011

This budget document for 2010-2011, 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 a total of 3.0 FTE down from 3.15 FTE in last year's budget. We experienced savings in Personal Services costs in fiscal year 2009-10 due to furlough days and salary freeze. We have provided some adjustments for expected step increases for fiscal year 2010-11 in anticipation of lifting of the salary freeze and furlough days. In addition, the Oregon University System implemented new classification specifications for the Office Specialist Series and Program Assistants 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 \$173,393.

A Forest Stewards grant that used to fund 0.5 FTE and OPE is no longer available and therefore not included in this budget again this fiscal year. A 21st Century Middle School Grant will fund two 0.25 FTE each (total 0.5 FTE) salaries for Cindy George, and Debra Spoelstra in the third year of the grant. The total for these two positions for salary and OPE is \$12,000. Additional grants may be approved and fund one or more positions during FY10-11. These grants are anticipated to be a total of \$90,000 for salary and OPE, bringing the total for Personal Services to \$275,393.

Materials and Services

The materials and services budget represents our best estimate of the costs for next year. The building rent is anticipated to remain at \$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 \$137,765. Materials and services for grants is \$33,000 resulting in a total of \$170,765.

Capital Outlay

We have budgeted \$10,000 for possible capital expenditures during the year.

The Contingency Fund is budgeted at \$52,897 or seventeen percent of non-grant funded expenditures. The Unappropriated Ending Fund Balance is estimated to be \$0.00. The total proposed budget is \$509,055.

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.

**OSU EXTENSION SERVICE DISTRICT
RESOURCES
General Fund**

**FORM
LB-20**

Lincoln County Extension Service District

	Historical Data			Adopted Budget This Year 2009-2010	RESOURCE DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Actual		First Preceding Year 2008-2009					
	Second Preceding Year 2007-2008							
					Beginning Fund Balance:			
1					Available cash on hand* (cash basis) or			
2					Net working capital (accrual basis)			
3					Previously levied taxes estimated to be received			
4					Interest			
5					OTHER RESOURCES			
6								
7	108000	83079		80000	Beginning Fund Balance: OSU	52483		
8	84000	84000		68000	Beginning Fund Balance: County	80840		
9	220000	224314		226916	Current Year Taxes	228290		
10	7000	5500		3400	Previous Year Taxes	3000		
11	1500	1500		750	Forestry	750		
12	9000	6100		6000	OSU Services (copies, etc)	8015		
13	3000	5652		1200	Interest	500		
14	4000	3100		2500	Sales and services (pubs, etc)	2500		
15	7500	1000		500	Grants F & A	1000		
16								
17								
18								
19					Seminar Fees			
20					LCCF Grant			
21	254000	257000		105000	Other Grants	135000		
22								
23								
24								
25								
26								
27								
28								
29	698000	671245		494266	Total resources, except taxes to be levied	512378		
30					Taxes estimated to be received			
31					Taxes collected in year levied			
32	698000	671245		494266	TOTAL RESOURCES	512378		

*Includes Unappropriated Balance Budgeted Last Year

**FORM
LB-30**

**REQUIREMENTS SUMMARY
BY FUND, ORGANIZATIONAL UNIT OR PROGRAM**

Lincoln County Extension Service District
General Fund

	Historical Data			Adopted Budget This Year 2009-2010	EXPENDITURE DESCRIPTION	Budget For Next Year 2010-2011		
	Actual		Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2007-2008	First Preceding Year 2008-2009						
1	161300	167000	170213	173393	PERSONAL SERVICES			1
2					Support Personnel and OPE			2
3	196000	215000	89000	102000	Grant Personnel and OPE			3
4								4
5								5
6								6
7	357300	382000	259213		TOTAL PERSONAL SERVICES			7
8					MATERIALS AND SERVICES			8
9	157850	158850	128850	137765	Support Materials and Services			9
10								10
11	61000	65000	16000	33000	Grant Materials and Services			11
12								12
13								13
14	223850	144850	144850		TOTAL MATERIALS AND SERVICES			14
15					CAPITAL OUTLAY			15
16	10000	10000	10000	10000	Capital Outlay			16
17								17
18								18
19								19
20								20
21	10000	10000	10000		TOTAL CAPITAL OUTLAY			21
22					TRANSFERRED TO OTHER FUNDS			22
23								23
24								24
25	54256	55395	80203	53380	General Operating Contingency			25
27	54256	55395	80203		TOTAL TRANSFERS AND CONTINGENCIES			27
28	645406	592245	494266	0	TOTAL EXPENDITURES			28
	57594	0	0	0	UNAPPROPRIATED ENDING FUND BALANCE			28
29	703000	592245	494266	512378	TOTAL			29

DETAILED EXPENDITURES

Lincoln County Extension Service District
General Fund

Historical Data			EXPENDITURE DESCRIPTION	Number of Employees	Range*	Budget For Next Year 2010-2011		
Actual		Adopted Budget This Year 2009-2010				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
Second Preceding Year 2007-2008	First Preceding Year 2008-2009							
PERSONAL SERVICES								
Support Personnel:								
	23000	17000	10096	Accountant	0.25		13310	
	33000	35000	36125	Office Specialist I	1.00		34025	
	22500	25000	26260	Office Specialist I	1.00		28740	
	13000	17000	19012	Program Assistant - 4H	0.50		19500	
	4800	5000	5760	Part time/Temporary Office Support staff	0.25		5220	
	65000	68000	72960	Other Personnel Expenses (OPE)			72598	
	161300	167000	170213	Total Support Personnel & OPE			173393	
Grant Personnel and OPE:								
	30000	20000		Family Care Director	1.00			
	20000	40000		Respite / Child Care	0.75			
	34000	38000		Forest Stewards	0.50			
	9000			21st Century Coordinator - Taft Elementary	0.40			
	18000	18000	14000	21st Century Middle School Program Specialist - 2 @ .40 FTE	0.50		12000	
		9000		21st Century Middle School Program Specialist - 1 @ 0.40 FTE	0.40			
	85000	90000	75000	Other Grant Personnel			90000	
	196000	215000	89000	Total Grant Personnel & OPE			102000	
	357300	382000	259213	TOTAL PERSONAL SERVICES			275393	
MATERIALS AND SERVICES								
	18000	18500	19600	Telephone & other communications			21350	
	7000	10000	7500	Postage			8200	
	1500	1500	2000	Publications			2000	
	10000	8000	6000	Printing, photo processing and advertising			8000	
	3600	3600	4200	Janitorial			4000	
	10000	7000	10000	General supplies			10015	
	42000	42000	42000	Rent			42000	
	2500	2500	3300	Travel and training			3500	
	2000	2000	2000	Contract Labor			4200	
	2500	2500	2500	Minor Equipment			2500	
		5000	5000	Maintenance and Repairs			5000	
	5000	5000	6000	Utilities			5000	
	3750	3750	3750	Master Gardener Seminar and Program			4000	
	6500	5000	5000	4-H program			6000	
				Nutrition			2840	
	40000	35000		Special projects				
	3500			Ag/Forestry				
		5000	5000	Agriculture			6000	
		2500	5000	Forestry			6000	
	61000	65000	16000	Grants			33000	
	218850	223850	144850	TOTAL MATERIALS AND SERVICES			173605	
	10000	10000	10000	CAPITAL OUTLAY			10000	
	54256	55395	80203	CONTINGENCY			53380	
	640406	671245	494266	TOTAL EXPENDITURES			512378	
	57594			UNAPPROPRIATED ENDING FUND BALANCE				
	698000	671245	494266	TOTAL			512378	

*Include schedule of pay ranges

APPENDIX



LINCOLN COUNTY BUDGETED POSITION HISTORY

	Range	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
GENERAL GOVERNMENT											
<u>Board of Commissioners</u>											
Commissioners	EB	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<u>Planning & Development</u>											
Director	20	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Mgr.	19	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Official	19	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin. Assistant	15	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Inspector/Sanitarions	13-16	4.95	4.00	4.00	5.00	5.00	5.00	5.00	4.00	3.60	2.00
Planners (all depts.)	13-16	4.46	4.50	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Permit Spec./Typist	11	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>1.00</u>
Total Department		17.41	16.50	16.00	16.00	16.00	16.00	16.00	15.00	13.60	10.00
<u>Central Administration</u>											
County Counsel	22	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Counsel	23	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Safety Specialist	16	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.00
Admin. Assts.	13-15	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.50</u>	<u>3.00</u>
Total Department		6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	6.00	5.00
<u>Finance</u>											
Director	21	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Controller	17	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Asst Finance Director	18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Senior Analyst	14	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Acct. Analyst	14	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	13	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Printshop Tech.	12	<u>3.00</u>	<u>3.00</u>	<u>2.63</u>	<u>2.63</u>	<u>2.63</u>	<u>2.60</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>1.00</u>
Total Department		7.00	7.00	6.63	6.63	6.63	6.60	7.00	7.00	6.00	5.00
<u>Assessor</u>											
Assessor	EA1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Appraiser	19	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Cartographer	17	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Office Deputy	18	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assess. Spec.	10-12	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00
Property Appraisers	14-16	7.00	7.00	7.00	7.00	6.00	8.00	8.00	8.00	7.00	7.00
Cartographer	12-13	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Addressing Specialist	12	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Department		21.00	21.00	21.00	21.00	21.00	23.00	23.00	23.00	22.00	20.00
<u>County Clerk</u>											
County Clerk	EA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Dep. Co. Clerk	17	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	1.00
Clerk's Office Specialist	12	0.00	0.50	0.80	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Admin. Asst.	14	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	1.00
Records Deputy/Spec.	12	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.40</u>	<u>2.00</u>
Total Department		6.00	6.50	6.80	7.00	7.00	7.00	7.00	6.00	5.00	5.00

LINCOLN COUNTY BUDGETED POSITION HISTORY

	Range	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
<u>Treasurer/Tax Collector</u>											
Treasurer	EA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Dep. Treas./Tax Collect.	18	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Tac and Treasurer Analyst	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Revenue Spec.	13	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Tax Deputy	13	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>
Total Department		6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00
<u>Surveyor (From all Funds)</u>											
Surveyor	EA	1.00	1.00	1.00	1.00	1.00	1.00	0.80	1.00	1.00	1.00
Deputy Surveyor	18	1.00	1.00	1.00	1.00	1.00	1.00	0.40	1.00	1.00	1.00
Staff Land Surveyor (005)	14	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Survey Tech./Cadastral	15	1.00	2.00	2.00	2.00	1.00	1.00	0.05	1.00	0.00	0.00
Admin. Asst.	13	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.85</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department		5.00	6.00	7.00	5.00	5.00	6.00	3.10	5.00	4.00	4.00
<u>County Property Management</u>											
Property Specialist	15	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.80	0.80
<u>Information Technology</u>											
Systems Administrator	18	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	2.00
Director	21	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Network Mgr.	20	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
LLIS Mgr.	16	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Support Spec.	12	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Computer Service Tech	13-15	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>
Total Department		3.00	3.00	3.00	3.00	3.00	4.00	8.00	7.00	8.00	7.00
<u>Personnel</u>											
Director	20	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel Generalist	15	1.19	1.19	1.13	1.13	1.38	1.38	1.00	1.00	1.00	1.00
Personnel Asst.	12	<u>1.19</u>	<u>1.19</u>	<u>1.13</u>	<u>1.13</u>	<u>1.38</u>	<u>1.38</u>	<u>1.00</u>	<u>1.00</u>	<u>0.50</u>	<u>1.00</u>
Total Department		3.38	3.38	3.25	3.25	2.38	2.38	3.00	3.00	2.50	3.00
<u>Facility Maintenance (General Fund)</u>											
Maintenance Supervisor	18	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Crew Supervisor	16	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Tech.	10-13	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>2.67</u>	<u>2.00</u>
Total Department		5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	4.67	3.00

LINCOLN COUNTY BUDGETED POSITION HISTORY

	Range	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Road Department											
Director	22	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Roadmaster	18	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Asst. Cty Engr.	19	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	19	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Project Manager	11	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Engineering Tech.	11-13	3.00	3.00	3.00	3.00	3.00	3.00	1.33	1.00	1.00	1.00
Accounting Clerk	12	1.60	1.70	1.65	1.65	1.65	1.65	1.50	2.00	2.00	2.00
Office Specialist	11	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Maint. Supervisor	19	4.00	4.00	4.00	4.00	2.00	2.00	1.00	2.00	2.00	2.00
Fleet Manager	18	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	432	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00
Inventory Specialist	11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.80
Bookkeeper	13	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.50	1.00
Administrative Assistant	13	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Vegetation Control	420	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Roads Workers	401-403	<u>26.25</u>	<u>26.80</u>	<u>26.80</u>	<u>26.80</u>	<u>25.10</u>	<u>25.10</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
Total Department		48.85	49.50	49.45	49.45	48.25	48.25	30.83	30.80	30.30	30.80
TOTAL GENERAL GOVERNMENT		132.70	133.78	134.13	132.33	131.20	135.22	120.93	119.60	110.87	101.60

LINCOLN COUNTY BUDGETED POSITION HISTORY

	Range	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
PUBLIC SAFETY											
<u>Community Corrections/Justice Center</u>											
Director	21	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	19	0.00	0.00	0.00	0.00	1.00	0.30	0.60	1.00	0.00	0.00
Supervising Probation Officer	19	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
EHD Coordinator	15	0.00	1.00	0.00	0.00	0.50	5.00	5.00	1.00	0.00	0.00
Office Assistant	11	0.00	1.30	0.00	0.00	2.00	2.00	2.00	2.00	1.00	1.00
Office Manager	14	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Crew Foreman	15	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.80	2.70
Work Crew Coord.	15	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Parole and Probation Technician	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	1.00	1.80
Parole Officer	15	<u>10.00</u>	<u>8.90</u>	<u>8.00</u>	<u>11.00</u>	<u>8.00</u>	<u>7.25</u>	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Total Department		12.00	13.30	10.00	13.00	14.50	17.55	22.60	18.80	16.80	16.50
<u>Child Advocacy Center</u>											
Exec. Director	17	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Child Family Advisor	11	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Department		3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00
<u>District Attorney</u>											
District Attorney	ED	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Office Deputy D.A.	23	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy District Attorneys	16-20	8.00	8.00	8.00	8.00	8.00	8.00	7.00	8.00	8.00	7.00
Office Manager	15	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Investigator	16	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Legal Secretary	9-11	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.50	9.00	7.50
Child Support Caseworkers	12	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Executive Assistant	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00
Grant Administrator	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00
Victims Advocates	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	1.00
Part-time Victims Advocates	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	1.50
Volunteer Coordinator	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00
Deputy District Attorney - ARRA	16-20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Records Technician - ARRA	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Legal Secretary - ARRA	9-11	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Department		24.00	23.00	23.00	23.00	23.00	23.00	22.00	28.80	26.50	26.00
<u>Sheriff (Includes Animal Services)</u>											
Sheriff	EC	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Patrol Lieutenant	21	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Civil Deputy	18	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Jail Lieutenant	21	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin Lieutenant	21	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Animal Shelter Manager	16	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Food Service Manager	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office Specialist	11	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Records Specialist	11	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.00	1.00	0.00
Admin. Asst.	14	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Inmate Counselor	16	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Detective	15	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Patrol Sergeant	18	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Patrol Deputies	14	14.00	13.00	13.00	13.00	15.00	15.00	15.00	15.00	14.00	12.00
Patrol Deputies - Waldport	14	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

LINCOLN COUNTY BUDGETED POSITION HISTORY

	Range	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Civil Deputy	11	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
Forest Deputy	14	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Marine Deputy	14	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Record Technician	10	4.00	3.50	3.50	3.50	4.50	3.00	3.00	3.00	3.00	3.00
Receptionist	9	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Correction Sergeants	18	5.00	5.00	5.00	5.00	5.00	2.00	2.00	2.00	2.00	2.00
Correction Officers	14	34.00	34.00	36.00	36.00	34.00	31.00	31.00	31.00	26.00	25.00
Correction Officers - ARRA	14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Corrections Corporals	15	0.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00
Correction Technicians	11	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Cooks	9	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Corrections Health Office Assistant	9	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Corrections Health Nurse	16	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Corrections Health LPN	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3.00
Corrections Health Nurse Supervisor	18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Animal Control Officer	11	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	3.00
Animal Care Office Specialist	11	0.00	0.00	0.00	0.00	2.00	0.00	0.00	3.00	3.00	4.00
Animal Technician	11	2.00	2.00	2.00	1.49	1.00	1.00	1.00	1.00	1.00	0.00
Warrants Technician	10	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department		95.00	93.50	94.50	93.99	88.50	88.00	92.50	96.00	91.00	91.00
<u>Emergency Services</u>											
Coordinator	18	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Coordinator	15	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total Department		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00
<u>Teen Court</u>											
Clerk Typist 2	9	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
<u>Juvenile Department</u>											
Director	21	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Director	20	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Group Supervisors	18	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Juvenile Counselor	13-15	18.50	17.75	17.00	17.00	17.00	17.00	17.00	17.00	15.00	13.75
Administrative Assistant	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Steno/Network Ops. Spec.	10	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department		23.50	23.75	23.00	23.00	23.00	23.00	22.00	23.00	21.00	18.75
TOTAL PUBLIC SAFETY		159.50	157.55	154.50	156.99	153.00	155.55	163.10	170.60	156.30	152.25

LINCOLN COUNTY BUDGETED POSITION HISTORY

	Range	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
COMMUNITY SERVICES											
<u>Senior Outreach</u>											
Outreach Workers	8	2.00	2.00	2.00	2.00	2.00	3.00	1.00	2.00	2.00	0.00
<u>Veteran's Service</u>											
Veterans Serv. Off.	14	1.00	1.00	1.00	0.80	0.80	1.00	1.00	1.00	0.80	1.00
Admin. Asst.	11	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.80</u>	<u>1.00</u>
Total Department		1.00	1.00	1.00	0.80	0.80	2.00	2.00	2.00	1.60	2.00
<u>Commission on Children & Family</u>											
Program Director	18	0.00	0.00	0.10	0.15	0.60	1.00	1.00	1.00	1.00	1.00
Health Educator	14	1.00	1.00	1.00	1.00	0.15	0.00	0.00	1.30	1.50	0.75
Administrative Assistant	16	<u>1.00</u>	<u>1.00</u>	<u>0.75</u>	<u>0.35</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Total Department		2.00	2.00	1.85	1.50	1.65	1.90	1.90	3.20	3.40	2.65
<u>OYA Juvenile Prevention & Basic</u>											
Administrative Assistant	16	0.00	0.00	0.20	0.65	0.10	0.10	0.10	0.10	0.10	0.10
<u>Parks/Playgrounds/County Property</u>											
Watchperson	8	0.75	0.70	0.70	0.70	1.40	1.40	2.00	2.00	0.50	0.50
Parks Maintenance	12	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.67</u>	<u>2.00</u>
		0.75	0.70	0.70	0.70	1.40	1.40	2.00	2.00	2.17	2.50
<u>County Fair</u>											
Fair Event Coordinator	8	2.00	1.75	2.77	2.80	2.80	2.80	2.80	2.80	0.00	0.00
<u>Health and Human Services (Public Health)</u>											
Director	22	1.00	1.00	0.90	0.90	0.90	1.00	1.00	1.00	1.00	1.00
M. H. Division Director	21	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
P. H. Division Director	21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Primary Care Div Director	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Administrative Services Manager	15	1.00	1.00	0.90	0.90	0.90	1.00	0.50	1.00	1.00	1.00
Medical Director	26	1.00	1.00	0.00	0.00	0.00	1.00	3.00	1.00	0.30	0.30
Support/A.R. Supervisor	15	4.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	0.00	0.00
Sr. Grant Administrator	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Budget analysts/Manager	17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00
Psychiatrist		0.75	1.30	1.25	1.25	1.30	1.50	0.75	0.75	0.75	0.75
Administrative Assistant	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.90	1.90	1.90
Finance Mgr.	16	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
Financial Admin Assistant	13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Bookkeeper	10-12	2.00	2.00	2.00	2.00	2.00	3.00	4.00	5.00	6.00	6.00
M.H. Service Coordinator	11	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	2.00	1.00
Case Managers	11-13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	2.00
Counselors	11-16	26.80	25.20	31.56	33.53	32.90	30.80	27.30	26.00	23.00	21.50
Office Staff/Assistants	10	19.10	18.90	14.45	13.41	24.20	15.00	16.50	14.00	12.67	12.00
Nurse Practitioner	21	17.25	19.45	15.16	17.64	14.90	16.11	24.10	5.90	4.20	4.00
Environmental Health	13-16	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.50
Emergency Planner	16	1.00	0.80	0.80	0.80	1.00	0.00	1.00	1.00	0.50	0.50
Manager	16	4.00	4.00	4.00	6.00	3.50	3.00	3.00	9.00	0.00	0.00
Community Health Nurse	16-18	0.00	0.00	0.00	0.00	7.00	3.00	3.00	6.60	4.10	6.40
Health Educator/Coordinator	14-15	3.00	2.70	5.10	3.90	2.20	3.50	7.95	4.00	3.50	1.00
Van Driver	9	0.00	0.00	0.00	0.00	0.00	0.65	0.65	0.80	0.80	1.00
Program Coordinator	14-16	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Program Manager	18-19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	8.00
Systems Tech/Manager	13-15	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00
Clinic Assistants	9-11	0.00	0.00	0.00	0.00	0.00	8.04	13.10	10.80	8.00	12.00

LINCOLN COUNTY BUDGETED POSITION HISTORY

	Range	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Doctor	26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	1.50
Supply Clerk	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Outreach Worker	11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00
Dietician	16	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.60</u>	<u>0.60</u>
Total Department		84.90	84.40	82.12	87.33	96.80	96.60	118.85	107.25	89.82	89.95
TOTAL COMMUNITY SERVICES		92.65	91.85	90.44	95.13	105.45	107.70	128.55	119.35	99.09	97.20
TOTAL ALL FUNDS		384.95	391.00	379.07	384.45	389.65	392.47	412.58	409.55	366.26	351.05
Change from Prior Year		4.35	6.05	(11.94)	5.40	5.20	(0.63)	20.11	(3.03)	(43.29)	(15.21)
General Government		132.70	133.78	134.13	132.33	131.20	135.22	120.93	119.60	110.87	101.60
Public Safety		159.50	157.55	154.50	156.99	153.00	150.55	163.10	170.60	156.30	152.25
Community Services		<u>92.65</u>	<u>91.85</u>	<u>90.44</u>	<u>95.13</u>	<u>105.45</u>	<u>106.70</u>	<u>128.55</u>	<u>119.35</u>	<u>99.09</u>	<u>97.20</u>
Total Positions		384.95	383.18	379.07	384.45	389.65	392.47	412.58	409.55	366.26	351.05

ELECTED OFFICIALS
PAY PLAN

Effective: **July 1, 2010**

E-A	FIRST TERM	SECOND TERM	THIRD TERM	FOURTH TERM	FIFTH TERM	SIXTH TERM
706 Clerk 705 Surveyor 704 Treasurer	5617	5792	5973	6158	6351	6548
703 Assessor	5898	6082	6272	6466	6669	6875
E-B						
700 Commissioner	5917	6101	6291	6487	6688	6896
E-C						
702 Sheriff	7194	7418	7648	7885	8129	8381
E-D						
701 *District Attorney	1126	1197	1209	1252	1296	1342

* 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
 *All positions in this category are exempt from overtime

Effective: July 1, 2010

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									
	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									
	<i>029</i>	<i>Personnel Director</i>									
	185	Community Justice Director									
	<i>204</i>	<i>Juvenile Director</i>									
	270	Transit Program Director									

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
 *All positions in this category are exempt from overtime

Effective: July 1, 2010

Bold = Phase 1 (implemented 7/1/08)

Italics = Phase 2 (not yet implemented)

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
	<i>037</i>	<i>Finance Director</i>									
	<i>050</i>	<i>Information Technology Director</i>									
	<i>369</i>	<i>Planning & Development Director</i>									
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
	<i>073</i>	<i>Legal Counsel</i>									
	<i>309</i>	<i>Public Works Director</i>									
	<i>185</i>	<i>Community Justice Director</i>									
	<i>520</i>	<i>Health & Human Services Director</i>									
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**

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RANGE 1		1	2	3	4	5	6	7	8	9	10	11
1.5	SAL/MTH	1281	1319	1359	1400	1442	1485	1530	1575	1623	1671	1722
1.2	HRLY	7.39	7.61	7.84	8.08	8.32	8.57	8.82	9.09	9.36	9.64	9.93
No positions assigned.												
RANGE 2		1	2	3	4	5	6	7	8	9	10	11
2.5	SAL/MTH	1383	1425	1468	1512	1557	1604	1652	1702	1753	1805	1859
2.2	HRLY	7.98	8.22	8.47	8.72	8.98	9.25	9.53	9.82	10.11	10.41	10.73
058 Food Service Worker												
RANGE 3		1	2	3	4	5	6	7	8	9	10	11
3.5	SAL/MTH	1494	1539	1585	1633	1682	1732	1784	1838	1893	1950	2008
3.2	HRLY	8.62	8.88	9.15	9.42	9.70	9.99	10.29	10.60	10.92	11.25	11.58
No positions assigned.												
RANGE 4		1	2	3	4	5	6	7	8	9	10	11
4.5	SAL/MTH	1614	1662	1712	1763	1816	1871	1927	1985	2044	2106	2169
4.2	HRLY	9.31	9.59	9.88	10.17	10.48	10.79	11.12	11.45	11.79	12.15	12.51
No positions assigned.												
RANGE 5		1	2	3	4	5	6	7	8	9	10	11
5.5	SAL/MTH	1743	1795	1849	1904	1962	2020	2081	2143	2208	2274	2342
5.2	HRLY	10.05	10.36	10.67	10.99	11.32	11.66	12.01	12.37	12.74	13.12	13.51
No positions assigned.												
RANGE 6		1	2	3	4	5	6	7	8	9	10	11
6.5	SAL/MTH	1882	1939	1997	2057	2118	2182	2247	2315	2384	2456	2530
6.2	HRLY	10.86	11.18	11.52	11.87	12.22	12.59	12.97	13.36	13.76	14.17	14.59
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	2033	2094	2157	2221	2288	2357	2427	2500	2575	2652	2732
7.2	HRLY	11.73	12.08	12.44	12.82	13.20	13.60	14.00	14.42	14.86	15.30	15.76
135 Marine Cadet												

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NON REPRESENTED EMPLOYEES**

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RANGE 8		1	2	3	4	5	6	7	8	9	10	11
8.5	SAL/MTH	2195	2261	2329	2399	2471	2545	2621	2700	2781	2865	2950
8.2	HRLY	12.67	13.05	13.44	13.84	14.26	14.68	15.12	15.58	16.04	16.53	17.02
<p align="center">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</p>												
RANGE 9		1	2	3	4	5	6	7	8	9	10	11
9.5	SAL/MTH	2371	2442	2515	2591	2669	2749	2831	2916	3004	3094	3186
9.2	HRLY	13.68	14.09	14.51	14.95	15.40	15.86	16.33	16.82	17.33	17.85	18.38
<p align="center">128 On Call Cook</p>												
RANGE 10		1	2	3	4	5	6	7	8	9	10	11
10.5	SAL/MTH	2561	2638	2717	2798	2882	2969	3058	3149	3244	3341	3441
10.2	HRLY	14.77	15.22	15.67	16.14	16.63	17.13	17.64	18.17	18.71	19.28	19.85
<p align="center">39 DEC-Office Specialist</p>												
RANGE 11		1	2	3	4	5	6	7	8	9	10	11
11.5	SAL/MTH	2766	2849	2934	3022	3113	3206	3302	3401	3503	3608	3717
11.2	HRLY	15.96	16.43	16.93	17.43	17.96	18.50	19.05	19.62	20.21	20.82	21.44
LI10	SAL/MTH	2793	2877	2963	3052	3144	3238	3335	3435	3538	3645	3754
11.2	HRLY	16.11	16.60	17.10	17.61	18.14	18.68	19.24	19.82	20.41	21.03	21.66
LI20	SAL/MTH	2835	2920	3007	3098	3191	3286	3385	3486	3591	3699	3810
11.2	HRLY	16.35	16.84	17.35	17.87	18.41	18.96	19.53	20.11	20.72	21.34	21.98
<p align="center">93 Office Specialist-Public Works 116 Office Specialist-SO * 262 Administrative Assistant-Veterans Service * 302 Engineering Technician 1 * 410 Inventory Specialist-Fleet</p>												
RANGE 12		1	2	3	4	5	6	7	8	9	10	11
12.5	SAL/MTH	2987	3076	3169	3264	3362	3463	3566	3673	3784	3897	4014
12.2	HRLY	17.23	17.75	18.28	18.83	19.39	19.98	20.58	21.19	21.83	22.48	23.16
LI10	SAL/MTH	3017	3107	3200	3296	3395	3497	3602	3710	3821	3936	4054
12.2	HRLY	17.4	17.93	18.46	19.02	19.59	20.18	20.78	21.40	22.05	22.71	23.39
LI20	SAL/MTH	3062	3153	3248	3345	3446	3549	3656	3765	3878	3995	4114
12.2	HRLY	17.66	18.19	18.74	19.30	19.88	20.48	21.09	21.72	22.37	23.05	23.74
<p align="center">4 Personnel Assistant 026 Executive Assistant, DA 56-1 Printing Technician, On Call 91 Cost Accounting Clerk-Public Works 125 Food Service Manager⁴⁰¹</p>												

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NON REPRESENTED EMPLOYEES**

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		216 Administrative Assistant-Juvenile 220 Public Health Nurse-LPN, Temp 574 Administrative Assistant-HHS										
RANGE 13		1	2	3	4	5	6	7	8	9	10	11
13.5	SAL/MTH	3226	3323	3422	3525	3631	3740	3852	3967	4086	4209	4335
13.2	HRLY	18.61	19.17	19.74	20.34	20.95	21.57	22.22	22.89	23.57	24.28	25.01
LI10	SAL/MTH	3258	3356	3456	3560	3667	3777	3890	4007	4127	4251	4379
13.2	HRLY	18.8	19.36	19.94	20.54	21.16	21.79	22.44	23.12	23.81	24.52	25.26
LI20	SAL/MTH	3306	3406	3508	3613	3721	3833	3948	4066	4188	4314	4444
13.2	HRLY	19.08	19.65	20.24	20.84	21.47	22.11	22.78	23.46	24.16	24.89	25.64
		4 Personnel Assistant 10 P & P Technician (On Call) 17 BOC Receptionist/Administrative Assistant 35 Accounting Specialist 042 Financial Administrative Assistant 92 Financial Clerk-Road 159 P & P Technician 163 Survey Technician 1- Temp 165 Juvenile Facility Counselor (On-Call) 303 Engineering Technician 2 313-2 Survey/GIS Technician 2 (Temp) 315 Administrative Assistant-Surveyor										
RANGE 14		1	2	3	4	5	6	7	8	9	10	11
14.5	SAL/MTH	3484	3588	3696	3807	3921	4039	4160	4285	4413	4546	4682
14.2	HRLY	20.1	20.70	21.32	21.96	22.62	23.30	24.00	24.72	25.46	26.22	27.01
LI10	SAL/MTH	3519	3624	3733	3845	3960	4079	4201	4328	4457	4591	4729
14.2	HRLY	20.3	20.91	21.54	22.18	22.85	23.53	24.24	24.97	25.72	26.49	27.28
LI20	SAL/MTH	3571	3678	3788	3902	4019	4140	4264	4392	4524	4659	4799
14.2	HRLY	20.6	21.22	21.86	22.51	23.19	23.88	24.60	25.34	26.10	26.88	27.69
		11 Administrative Assistant-Transit 19 Office Manager, Probation & Parole 32 Accounting Analyst 41 Administrative Assistant-Clerk 88 Public Information Officer I 114 Administrative Assistant-Sheriff's Office 43 Victim's Assistance Advocate-Supervisor 168 Reserve Deputy Sheriff (Temporary) 189 Plumbing Inspector (On Call) 190 Electrical Inspector (On Call) 553-7 Clinic Counselor 3- (Temporary) 553-8 Clinic Counselor 3- Safe Harbor (Temporary) 259 Veterans Service Officer										

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NON REPRESENTED EMPLOYEES**

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RANGE 15		1	2	3	4	5	6	7	8	9	10	11
15.5	SAL/MTH	3763	3875	3992	4111	4235	4362	4493	4627	4766	4909	5057
15.2	HRLY	21.71	22.36	23.03	23.72	24.43	25.16	25.92	26.70	27.50	28.32	29.17
LI10	SAL/MTH	3800	3914	4032	4153	4277	4405	4538	4674	4814	4958	5107
15.2	HRLY	21.92	22.58	23.26	23.96	24.68	25.42	26.18	26.96	27.77	28.61	29.46
LI20	SAL/MTH	3857	3972	4091	4214	4341	4471	4605	4743	4885	5032	5183
15.2	HRLY	22.25	22.92	23.60	24.31	25.04	25.79	26.57	27.36	28.19	29.03	29.90
		16 Personnel Generalist										*
		20 Office Manager-DA										*
		33 Office Manager-Planning										*
		72 Paralegal										*
		106 On Call Background Investigator SO										
		<i>114 Administrative Assistant-Sheriff's Office</i>										*
		214 Parole and Probation Officer-Pre-Sentence Inv Spec- Temp										
		238 Work Crew Foreman										*
		405 Corrections Work Crew Supervisor										*
		416 Project Manager-Public Works										*
		551 Administrative Supprt Supervisor										*
RANGE 16		1	2	3	4	5	6	7	8	9	10	11
16.5	SAL/MTH	4064	4185	4311	4440	4574	4711	4852	4998	5148	5302	5461
16.2	HRLY	23.44	24.15	24.87	25.62	26.39	27.18	27.99	28.83	29.70	30.59	31.51
LI10	SAL/MTH	4104	4227	4354	4485	4619	4758	4901	5048	5199	5355	5516
16.2	HRLY	23.68	24.39	25.12	25.87	26.65	27.45	28.27	29.12	29.99	30.89	31.82
LI20	SAL/MTH	4165	4290	4419	4551	4688	4829	4973	5123	5276	5435	5598
16.2	HRLY	24.03	24.75	25.49	26.26	27.05	27.86	28.69	29.55	30.44	31.35	32.29
		45 Mental Health Nurse (On Call)										
		066 Tax and Treasurer Analyst										*
		149 Animal Shelter Manager										*
		166 Community Health Nurse 2 (On Call)										
		192 Community Health Nurse 2 -SBHC(On Call)										
		208 Program Coordinator, LCC&F										*
		210 Emergency Preparedness-Health Education Coordinator										
		211 Executive Assistant, HHS										*
		<i>259 Veterans Service Officer</i>										*
		318 Cadastral Surveyor										*
		320 GIS Analyst										*
		413 Zone Foreman										*
		458 Maintenance Technician 4										*
		502-6 Community Health Nurse 2-On Call										
		557 Registered Dietician-WIC Coordinator										*
		558 Registered Dietician										*

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		563-6 Mental Health Specialist 3-Clinic Coordinator										*
		563-7 Mental Health Specialist 3-Substance Abuse Serv. Mgr, Linc City										*
RANGE 19		1	2	3	4	5	6	7	8	9	10	11
19.5	SAL/MTH	5119	5272	5431	5594	5761	5934	6112	6296	6484	6679	6879
19.2	HRLY	29.53	30.42	31.33	32.27	33.24	34.24	35.26	36.32	37.41	38.53	39.69
LI10	SAL/MTH	5170	5325	5485	5649	5819	5994	6173	6359	6549	6746	6948
19.2	HRLY	29.83	30.72	31.64	32.59	33.57	34.58	35.62	36.68	37.78	38.92	40.09
LI20	SAL/MTH	5247	5404	5566	5733	5905	6083	6265	6453	6647	6846	7051
19.2	HRLY	30.27	31.18	32.11	33.08	34.07	35.09	36.14	37.23	38.35	39.50	40.68
		<i>119 Chief Civil Deputy SO</i>										*
		179 Building Official										*
		217 Parole & Probation Supervisor-Project Manager										*
		218 Supervising Probation Officer										*
		<i>316 Deputy Surveyor</i>										*
		337 Chief Appraiser										*
		415 Road Maintenance Supervisor										*
		417 Permits-Parks Supervisor										*
		544 Environmental Health Program Manager										*
		569-1 Division Manager-Developmental Disabilities										*
		569-2 Division Manager-Behavioral Health										*
		569-3 Division Manager-Rehabilitation Services										*
		569-4 Division Manager-Mental Health										*
RANGE 20		1	2	3	4	5	6	7	8	9	10	11
20.5	SAL/MTH	5528	5694	5865	6041	6222	6409	6601	6799	7003	7213	7430
20.2	HRLY	31.89	32.85	33.84	34.85	35.90	36.97	38.08	39.23	40.40	41.62	42.86
LI10	SAL/MTH	5584	5751	5924	6101	6285	6473	6667	6867	7073	7285	7504
20.2	HRLY	32.21	33.18	34.18	35.20	36.26	37.34	38.46	39.62	40.81	42.03	43.29
LI20	SAL/MTH	5667	5837	6012	6192	6378	6569	6766	6969	7178	7394	7615
20.2	HRLY	32.69	33.67	34.68	35.72	36.80	37.90	39.04	40.21	41.41	42.66	43.94
		152 Network Manager										*
		203 Assistant Juvenile Director										*
		<i>217 Parole & Probation Supervisor-Project Manager</i>										*
		307 Assistant Public Works Director										*
		<i>415 Road Maintenance Supervisor</i>										*
		<i>417 Permits-Parks Supervisor</i>										*
		566 Division Director-Public Health										*
		575 Division Director-Behavioral Health										*
		584 Division Director- Community Health Center										*

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NON REPRESENTED EMPLOYEES**

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RANGE 21		1	2	3	4	5	6	7	8	9	10	11
21.5	SAL/MTH	5971	6150	6334	6524	6720	6922	7129	7343	7563	7790	8024
21.2	HRLY	34.45	35.48	36.54	37.64	38.77	39.93	41.13	42.36	43.64	44.94	46.29
LI10	SAL/MTH	6030	6211	6398	6590	6787	6991	7201	7417	7639	7868	8104
21.2	HRLY	34.79	35.83	36.91	38.02	39.16	40.33	41.54	42.79	44.07	45.39	46.76
LI20	SAL/MTH	6120	6304	6493	6687	6888	7095	7308	7527	7753	7985	8225
21.2	HRLY	35.31	36.37	37.46	38.58	39.74	40.93	42.16	43.42	44.73	46.07	47.45
		71 Assistant Legal Counsel * 104 Lt. Administrative SO * 109 Lt. Patrol SO * 126 Lt. Corrections SO * 188 Family Nurse Practitioner (On Call) <i>566 Division Director-Public Health</i> * <i>575 Division Director-Mental Health & Addictions</i> * <i>584 Community Health Center Division Director</i> *										
RANGE 22		1	2	3	4	5	6	7	8	9	10	11
22.5	SAL/MTH	6448	6642	6841	7046	7258	7475	7700	7931	8169	8414	8666
22.2	HRLY	37.2	38.32	39.47	40.65	41.87	43.13	44.42	45.75	47.13	48.54	50.00
LI10	SAL/MTH	6513	6708	6909	7117	7330	7550	7777	8010	8250	8498	8753
22.2	HRLY	37.57	38.70	39.86	41.06	42.29	43.56	44.87	46.21	47.60	49.03	50.50
LI20	SAL/MTH	6610	6808	7012	7222	7439	7662	7892	8129	8373	8624	8883
22.2	HRLY	38.13	39.28	40.45	41.67	42.92	44.21	45.53	46.90	48.30	49.75	51.25
		079 Chief Deputy District Attorney * <i>307 Assistant Public Works Director</i> *										
RANGE 23		1	2	3	4	5	6	7	8	9	10	11
23.5	SAL/MTH	6964	7173	7388	7610	7838	8073	8316	8565	8822	9087	9359
23.2	HRLY	40.18	41.38	42.62	43.90	45.22	46.58	47.97	49.41	50.90	52.42	54.00
LI10	SAL/MTH	7034	7245	7462	7686	7917	8154	8399	8651	8910	9178	9453
23.2	HRLY	40.58	41.80	43.05	44.34	45.67	47.04	48.45	49.91	51.41	52.95	54.54
LI20	SAL/MTH	7138	7352	7573	7800	8034	8275	8524	8779	9043	9314	9593
23.2	HRLY	41.18	42.42	43.69	45.00	46.35	47.74	49.17	50.65	52.17	53.73	55.35
		<i>71 Assistant Legal Counsel</i> * <i>079 Chief Deputy District Attorney</i> *										

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NON REPRESENTED EMPLOYEES**

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RANGE 24		1	2	3	4	5	6	7	8	9	10	11
24.5	SAL/MTH	7521	7747	7979	8219	8465	8719	8981	9250	9528	9814	10108
24.2	HRLY	43.39	44.69	46.03	47.42	48.84	50.30	51.81	53.37	54.97	56.62	58.32
LI10	SAL/MTH	7597	7824	8059	8301	8550	8806	9071	9343	9623	9912	10209
24.2	HRLY	43.83	45.14	46.50	47.89	49.33	50.81	52.33	53.90	55.52	57.18	58.90
LI20	SAL/MTH	7709	7941	8179	8424	8677	8937	9205	9482	9766	10059	10361
24.2	HRLY	44.48	45.81	47.19	48.60	50.06	51.56	53.11	54.70	56.34	58.03	59.77
		No positions assigned.										*
RANGE 25		1	2	3	4	5	6	7	8	9	10	11
25.5	SAL/MTH	8123	8367	8618	8876	9143	9417	9699	9990	10290	10599	10917
25.2	HRLY	46.86	48.27	49.72	51.21	52.75	54.33	55.96	57.64	59.37	61.15	62.98
LI10	SAL/MTH	8204	8450	8704	8965	9234	9511	9796	10090	10393	10705	11026
25.2	HRLY	47.33	48.75	50.21	51.72	53.27	54.87	56.52	58.21	59.96	61.76	63.61
LI20	SAL/MTH	8326	8576	8833	9098	9371	9652	9942	10240	10547	10864	11190
25.2	HRLY	48.04	49.48	50.96	52.49	54.06	55.69	57.36	59.08	60.85	62.68	64.56
		No positions assigned.										*
RANGE 26		1	2	3	4	5	6	7	8	9	10	11
26.5	SAL/MTH	8773	9036	9307	9586	9874	10170	10475	10790	11113	11447	11790
26.2	HRLY	50.61	52.13	53.70	55.31	56.97	58.67	60.43	62.25	64.11	66.04	68.02
LI10	SAL/MTH	8861	9126	9400	9682	9973	10272	10580	10897	11224	11561	11908
26.2	HRLY	51.12	52.65	54.23	55.86	57.53	59.26	61.04	62.87	64.76	66.70	68.70
LI20	SAL/MTH	8992	9262	9540	9826	#####	10424	10737	11059	11391	11733	12085
26.2	HRLY	51.88	53.43	55.04	56.69	58.39	60.14	61.95	63.80	65.72	67.69	69.72
		588 Family Medical Doctor										*
		599-1 Medical Director (+10%)										*
		599-2 Medical Director (+10%) (part-time)										*

PAY RANGE & POSITION ASSIGNMENT
LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA)

Employees will receive an additional 1% over base pay after 10 years of service
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Italics = Phase 2 (not yet implemented)

RANGE 1		1	2	3	4	5	6	7	8	9	10	11
1.5	SAL/MTH	1281	1319	1359	1400	1442	1485	1530	1575	1623	1671	1722
1.2	HRLY	7.39	7.61	7.84	8.08	8.32	8.57	8.82	9.09	9.36	9.64	9.93
No Positions Assigned												
RANGE 2		1	2	3	4	5	6	7	8	9	10	11
2.5	SAL/MTH	1383	1425	1468	1512	1557	1604	1652	1702	1753	1805	1859
2.2	HRLY	7.98	8.22	8.47	8.72	8.98	9.25	9.53	9.82	10.11	10.41	10.73
No Positions Assigned												
RANGE 3		1	2	3	4	5	6	7	8	9	10	11
3.5	SAL/MTH	1494	1539	1585	1633	1682	1732	1784	1838	1893	1950	2008
3.2	HRLY	8.62	8.88	9.15	9.42	9.70	9.99	10.29	10.60	10.92	11.25	11.58
No Positions Assigned												
RANGE 4		1	2	3	4	5	6	7	8	9	10	11
4.5	SAL/MTH	1614	1662	1712	1763	1816	1871	1927	1985	2044	2106	2169
4.2	HRLY	9.31	9.59	9.88	10.17	10.48	10.79	11.12	11.45	11.79	12.15	12.51
No Positions Assigned												
RANGE 5		1	2	3	4	5	6	7	8	9	10	11
5.5	SAL/MTH	1743	1795	1849	1904	1962	2020	2081	2143	2208	2274	2342
5.2	HRLY	10.05	10.36	10.67	10.99	11.32	11.66	12.01	12.37	12.74	13.12	13.51
No Positions Assigned.												
RANGE 6		1	2	3	4	5	6	7	8	9	10	11
6.5	SAL/MTH	1882	1939	1997	2057	2118	2182	2247	2315	2384	2456	2530
6.2	HRLY	10.86	11.18	11.52	11.87	12.22	12.59	12.97	13.36	13.76	14.17	14.59
No Positions Assigned.												

PAY RANGE & POSITION ASSIGNMENT
LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA)

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RANGE 7		1	2	3	4	5	6	7	8	9	10	11
7.5	SAL/MTH	2033	2094	2157	2221	2288	2357	2427	2500	2575	2652	2732
7.2	HRLY	11.73	12.08	12.44	12.82	13.20	13.60	14.00	14.42	14.86	15.30	15.76
No Positions Assigned.												
RANGE 8		1	2	3	4	5	6	7	8	9	10	11
8.5	SAL/MTH	2195	2261	2329	2399	2471	2545	2621	2700	2781	2865	2950
8.2	HRLY	12.67	13.05	13.44	13.84	14.26	14.68	15.12	15.58	16.04	16.53	17.02
LI10	SAL/MTH	2217	2284	2352	2423	2496	2571	2648	2727	2809	2893	2980
8.2	HRLY	12.79	13.18	13.57	13.98	14.40	14.83	15.27	15.73	16.21	16.69	17.19
LI20	SAL/MTH	2250	2318	2387	2459	2533	2609	2687	2768	2851	2936	3024
8.2	HRLY	12.98	13.37	13.77	14.19	14.61	15.05	15.50	15.97	16.45	16.94	17.45
28 Receptionist-DA 459 Park Watchperson 506 HHS Office Assistant 1												
RANGE 9		1	2	3	4	5	6	7	8	9	10	11
9.5	SAL/MTH	2371	2442	2515	2591	2669	2749	2831	2916	3004	3094	3186
9.2	HRLY	13.68	14.09	14.51	14.95	15.40	15.86	16.33	16.82	17.33	17.85	18.38
LI10	SAL/MTH	2395	2467	2541	2617	2695	2776	2859	2945	3034	3125	3218
9.2	HRLY	13.82	14.23	14.66	15.10	15.55	16.02	16.50	16.99	17.50	18.03	18.57
LI20	SAL/MTH	2430	2503	2578	2656	2735	2817	2902	2989	3079	3171	3266
9.2	HRLY	14.02	14.44	14.87	15.32	15.78	16.25	16.74	17.24	17.76	18.29	18.84
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												

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LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA)

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RANGE 10		1	2	3	4	5	6	7	8	9	10	11
10.5	SAL/MTH	2561	2638	2717	2798	2882	2969	3058	3149	3244	3341	3441
10.2	HRLY	14.77	15.22	15.67	16.14	16.63	17.13	17.64	18.17	18.71	19.28	19.85
LI10	SAL/MTH	2586	2664	2744	2826	2911	2998	3088	3181	3276	3375	3476
10.2	HRLY	14.92	15.37	15.83	16.30	16.79	17.30	17.82	18.35	18.90	19.47	20.05
LI20	SAL/MTH	2625	2703	2785	2868	2954	3043	3134	3228	3325	3425	3527
10.2	HRLY	15.14	15.60	16.06	16.55	17.04	17.55	18.08	18.62	19.18	19.76	20.35
22 Legal Secretary 2-Case Manager 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 524-1 Bookkeeper 1 524-2 Bookkeeper 1-Protective Payee Program 526 Office Assistant 2 - Child & Family 527 Office Assistant 2 - Environmental Health 529-1 Office Assistant 2 - Health Center 529-2 Office Assistant 2 - Public Health 531-1 Office Assistant 2 - Behavioral Health												
RANGE 11		1	2	3	4	5	6	7	8	9	10	11
11.5	SAL/MTH	2766	2849	2934	3022	3113	3206	3302	3401	3503	3608	3717
11.2	HRLY	15.96	16.43	16.93	17.43	17.96	18.50	19.05	19.62	20.21	20.82	21.44
LI10	SAL/MTH	2793	2877	2963	3052	3144	3238	3335	3435	3538	3645	3754
11.2	HRLY	16.11	16.60	17.10	17.61	18.14	18.68	19.24	19.82	20.41	21.03	21.66
LI20	SAL/MTH	2835	2920	3007	3098	3191	3286	3385	3486	3591	3699	3810
11.2	HRLY	16.35	16.84	17.35	17.87	18.41	18.96	19.53	20.11	20.72	21.34	21.98
23 Senior Legal Secretary 86 Assessment Specialist 2 144 Family Support Worker/Home Visiting/Interpreter												

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- 146 Clinic Assistant 2/Interpreter
- 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
- 532-1 Clinic Assistant 2-Intepreter
- 532-2 Clinic Assistant 2-LCHC
- 535-1 Clinic Assistant 2
- 535-2 Clinic Assistant 2-Immunizations
- 535-3 Clinic Assistant 2-WIC
- 535-4 Clinic Assistant 2-Family Support Worker-Home Visiting
- 535-5 Family Support/Family Home Visiting Lead Worker
- 535-6 Clinic Assistant 2-SBHC
- 536 Clinic Assistant 2-Service Coordinator
- 537 Patient Coordinator
- 577-1 Clinical Counselor 1/QMHA
- 577-2 Clinical Counselor 1
- 577-3 Clinical Counselor 1/Substance Abuse

RANGE 12		1	2	3	4	5	6	7	8	9	10	11
12.5	SAL/MTH	2987	3076	3169	3264	3362	3463	3566	3673	3784	3897	4014
12.2	HRLY	17.23	17.75	18.28	18.83	19.39	19.98	20.58	21.19	21.83	22.48	23.16
LI10	SAL/MTH	3017	3107	3200	3296	3395	3497	3602	3710	3821	3936	4054
12.2	HRLY	17.40	17.93	18.46	19.02	19.59	20.18	20.78	21.40	22.05	22.71	23.39
LI20	SAL/MTH	3062	3153	3248	3345	3446	3549	3656	3765	3878	3995	4114
12.2	HRLY	17.66	18.19	18.74	19.30	19.88	20.48	21.09	21.72	22.37	23.05	23.74

18 Domestic Violence Victim's Advocate *

- 25 Caseworker Child Support
- 49 Senior Deputy Clerk
- 56 Printing Technician
- 57 Records Technician
- 87 Assessment Specialist 3
- 153 Cartographic Technician 1
- 331 Property Appraiser 1
- 452 Maintenance Technician 2
- 457 Park Maintenance Worker
- 517 Material Supply Clerk
- 519 Bookkeeper 2

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RANGE 13		1	2	3	4	5	6	7	8	9	10	11
13.5	SAL/MTH	3226	3323	3422	3525	3631	3740	3852	3967	4086	4209	4335
13.2	HRLY	18.61	19.17	19.74	20.34	20.95	21.57	22.22	22.89	23.57	24.28	25.01
LI10	SAL/MTH	3258	3356	3456	3560	3667	3777	3890	4007	4127	4251	4379
13.2	HRLY	18.80	19.36	19.94	20.54	21.16	21.79	22.44	23.12	23.81	24.52	25.26
LI20	SAL/MTH	3306	3406	3508	3613	3721	3833	3948	4066	4188	4314	4444
13.2	HRLY	19.08	19.65	20.24	20.84	21.47	22.11	22.78	23.46	24.16	24.89	25.64
<p><i>18 Domestic Violence Victim's Advocate</i> *</p> <p>54 IT User Support Specialist</p> <p>60 Tax Accounting Specialist</p> <p>62 Tax Data Control Specialist</p> <p>65 Tax Clerk 2-Personal Property Deputy</p> <p>68 Treasurer Accounting Clerk</p> <p>172 Building Inspector B</p> <p>221 Bookkeeper 3-Lead</p> <p>233 Juvenile Facility Counselor 1</p> <p>313-1 Survey Technician 2</p> <p>322 Cartographer 2</p> <p>454 Maintenance Technician 3</p> <p>501-2 Lead Front Office Support</p> <p>542 Environmental Health Specialist Trainee/HHS</p> <p>543 Environmental Health Specialist Trainee/Planning</p> <p>552-1 Clinical Counselor 2-QHMA</p> <p>552-2 Clinical Counselor 2-Substance Abuse</p> <p>552-3 Clinical Counselor 2</p>												
RANGE 14		1	2	3	4	5	6	7	8	9	10	11
14.5	SAL/MTH	3484	3588	3696	3807	3921	4039	4160	4285	4413	4546	4682
14.2	HRLY	20.10	20.70	21.32	21.96	22.62	23.30	24.00	24.72	25.46	26.22	27.01
LI10	SAL/MTH	3519	3624	3733	3845	3960	4079	4201	4328	4457	4591	4729
14.2	HRLY	20.30	20.91	21.54	22.18	22.85	23.53	24.24	24.97	25.72	26.49	27.28
LI20	SAL/MTH	3571	3678	3788	3902	4019	4140	4264	4392	4524	4659	4799
14.2	HRLY	20.60	21.22	21.86	22.51	23.19	23.88	24.60	25.34	26.10	26.88	27.69
<p><i>60 Tax Accounting Specialist</i></p> <p><i>68 Treasurer Accounting Clerk</i></p> <p>173 Building Inspector A</p> <p>174 Plumbing Inspector</p> <p>198 Clinical Counselor 3-Community Care Coordinator *</p>												

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201 Juvenile Counselor 1
232 Juvenile Facility Counselor 2
323 Automated Mapping Cartographer
332 Property Appraiser 2
361 Planner 2
514-1 Health Educator-Project Coordinator
514-3 Health Educator-ATOD Prevention
514-6 Health Educator-STARs
546 Health Educator-Rural Community Project Coord. *
553-1 Clinical Counselor 3-Substance Abuse *
553-2 Clinical Counselor 3-QMHA *
553-6 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	3763	3875	3992	4111	4235	4362	4493	4627	4766	4909	5057
15.2	HRLY	21.71	22.36	23.03	23.72	24.43	25.16	25.92	26.70	27.50	28.32	29.17
LI10	SAL/MTH	3800	3914	4032	4153	4277	4405	4538	4674	4814	4958	5107
15.2	HRLY	21.92	22.58	23.26	23.96	24.68	25.42	26.18	26.96	27.77	28.61	29.46
LI20	SAL/MTH	3857	3972	4091	4214	4341	4471	4605	4743	4885	5032	5183
15.2	HRLY	22.25	22.92	23.60	24.31	25.04	25.79	26.57	27.36	28.19	29.03	29.90

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 *
561-1 Clinical Counselor 4 *
561-2 Clinical Counselor 4-QHMP *
561-3 Clinical Counselor 4-Case Manager *
580 Health Educator/Diabetes Project Coordinator *
587 DDS Coordinator 4 *

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RANGE 16		1	2	3	4	5	6	7	8	9	10	11
16.5	SAL/MTH	4064	4185	4311	4440	4574	4711	4852	4998	5148	5302	5461
16.2	HRLY	23.44	24.15	24.87	25.62	26.39	27.18	27.99	28.83	29.70	30.59	31.51
LI10	SAL/MTH	4104	4227	4354	4485	4619	4758	4901	5048	5199	5355	5516
16.2	HRLY	23.68	24.39	25.12	25.87	26.65	27.45	28.27	29.12	29.99	30.89	31.82
LI20	SAL/MTH	4165	4290	4419	4551	4688	4829	4973	5123	5276	5435	5598
16.2	HRLY	24.03	24.75	25.49	26.26	27.05	27.86	28.69	29.55	30.44	31.35	32.29
<p>105-1 Detective Investigator</p> <p>136 Community Health Nurse 2/MCH/Interpreter</p> <p>142 Community Health Nurse 2 Public Health (Communicable Disease)</p> <p>175 Electrical Inspector</p> <p>176 Combination Inspector</p> <p>191 Mental Health Nurse</p> <p>333 Property Appraiser 3</p> <p>334 Sales Data Analyst</p> <p>363 Senior Planner</p> <p>502-1 Community Health Nurse 2</p> <p>502-2 Community Health Nurse 2-LCHC</p> <p>502-3 Community Health Nurse 2-MCH</p> <p>502-4 Community Health Nurse 2-PH</p> <p>502-5 Community Health Nurse 2-SBHC</p> <p>502-7 Community Health Nurse 2-SBHC/Health Educator</p> <p>538 Environmental Health Specialist - HHS</p> <p>539 Environmental Health Specialist - Planning</p> <p>562-1 Clinical Counselor 5 *</p> <p>562-2 Clinical Counselor 5-DBT PSRB *</p> <p>562-3 Clinical Counselor 5-QMHP *</p>												

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RANGE 17		1	2	3	4	5	6	7	8	9	10	11
17.5	SAL/MTH	4389	4520	4656	4796	4939	5088	5240	5397	5559	5726	5898
17.2	HRLY	25.32	26.08	26.86	27.67	28.50	29.35	30.23	31.14	32.07	33.04	34.03
LI10	SAL/MTH	4433	4565	4702	4844	4989	5139	5293	5451	5615	5783	5957
17.2	HRLY	25.57	26.34	27.13	27.94	28.78	29.65	30.53	31.45	32.39	33.37	34.37
LI20	SAL/MTH	4498	4633	4772	4915	5063	5215	5371	5532	5698	5869	6045
17.2	HRLY	25.95	26.73	27.53	28.36	29.21	30.09	30.99	31.92	32.88	33.86	34.88
No positions assigned.												
RANGE 18		1	2	3	4	5	6	7	8	9	10	11
18.5	SAL/MTH	4740	4882	5028	5179	5335	5495	5659	5829	6004	6184	6370
18.2	HRLY	27.34	28.16	29.01	29.88	30.78	31.70	32.65	33.63	34.64	35.68	36.75
LI10	SAL/MTH	4787	4931	5079	5231	5388	5550	5716	5888	6064	6246	6433
18.2	HRLY	27.62	28.45	29.30	30.18	31.08	32.02	32.98	33.97	34.99	36.04	37.12
LI20	SAL/MTH	4858	5004	5154	5309	5468	5632	5801	5975	6154	6339	6529
18.2	HRLY	28.03	28.87	29.74	30.63	31.55	32.49	33.47	34.47	35.51	36.57	37.67
076-1 Deputy DA 1										*		
076-2 Deputy DA 1-Domestic Violence										*		
RANGE 19		1	2	3	4	5	6	7	8	9	10	11
19.5	SAL/MTH	5119	5272	5431	5594	5761	5934	6112	6296	6484	6679	6879
19.2	HRLY	29.53	30.42	31.33	32.27	33.24	34.24	35.26	36.32	37.41	38.53	39.69
LI10	SAL/MTH	5170	5325	5485	5649	5819	5994	6173	6359	6549	6746	6948
19.2	HRLY	29.83	30.72	31.64	32.59	33.57	34.58	35.62	36.68	37.78	38.92	40.09
LI20	SAL/MTH	5247	5404	5566	5733	5905	6083	6265	6453	6647	6846	7051
19.2	HRLY	30.27	31.18	32.11	33.08	34.07	35.09	36.14	37.23	38.35	39.50	40.68
77 Deputy DA 2										*		

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RANGE 20		1	2	3	4	5	6	7	8	9	10	11
20.5	SAL/MTH	5528	5694	5865	6041	6222	6409	6601	6799	7003	7213	7430
20.2	HRLY	31.89	32.85	33.84	34.85	35.90	36.97	38.08	39.23	40.40	41.62	42.86
LI10	SAL/MTH	5584	5751	5924	6101	6285	6473	6667	6867	7073	7285	7504
20.2	HRLY	32.21	33.18	34.18	35.20	36.26	37.34	38.46	39.62	40.81	42.03	43.29
LI20	SAL/MTH	5667	5837	6012	6192	6378	6569	6766	6969	7178	7394	7615
20.2	HRLY	32.69	33.67	34.68	35.72	36.80	37.90	39.04	40.21	41.41	42.66	43.94
78 Deputy DA 3										*		
RANGE 21		1	2	3	4	5	6	7	8	9	10	11
21.5	SAL/MTH	5971	6150	6334	6524	6720	6922	7129	7343	7563	7790	8024
21.2	HRLY	34.45	35.48	36.54	37.64	38.77	39.93	41.13	42.36	43.64	44.94	46.29
LI10	SAL/MTH	6030	6211	6398	6590	6787	6991	7201	7417	7639	7868	8104
21.2	HRLY	34.79	35.83	36.91	38.02	39.16	40.33	41.54	42.79	44.07	45.39	46.76
LI20	SAL/MTH	6120	6304	6493	6687	6888	7095	7308	7527	7753	7985	8225
21.2	HRLY	35.31	36.37	37.46	38.58	39.74	40.93	42.16	43.42	44.73	46.07	47.45
										154 Nurse Practitioner/Physician's Assistant * 515 Family Nurse Practitioner-LCHC * 521-1 Psychiatric MH Nurse Practitioner-Health Center * 521-2 Psychiatric MH Nurse Practitioner-FQHC * 521-3 Psychiatric MH Nurse Practitioner * 522 Pediatric Nurse Practitioner * 523 Adult Nurse Practitioner * 578 Family Nurse Practitioner- SBHC/LCHC *		

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LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA)

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

* = overtime exempt position

Effective: July 1, 2010

Bold = Phase 1 (implemented 7/1/08)

Italics = Phase 2 (not yet implemented)

RANGE 22		1	2	3	4	5	6	7	8	9	10	11
22.5	SAL/MTH	6448	6642	6841	7046	7258	7475	7700	7931	8169	8414	8666
22.2	HRLY	37.20	38.32	39.47	40.65	41.87	43.13	44.42	45.75	47.13	48.54	50.00
LI10	SAL/MTH	6513	6708	6909	7117	7330	7550	7777	8010	8250	8498	8753
22.2	HRLY	37.57	38.70	39.86	41.06	42.29	43.56	44.87	46.21	47.60	49.03	50.50
LI20	SAL/MTH	6610	6808	7012	7222	7439	7662	7892	8129	8373	8624	8883
22.2	HRLY	38.13	39.28	40.45	41.67	42.92	44.21	45.53	46.90	48.30	49.75	51.25
No Positions Assigned.												
RANGE 23		1	2	3	4	5	6	7	8	9	10	11
23.5	SAL/MTH	6964	7173	7388	7610	7838	8073	8316	8565	8822	9087	9359
23.2	HRLY	40.18	41.38	42.62	43.90	45.22	46.58	47.97	49.41	50.90	52.42	54.00
LI10	SAL/MTH	7034	7245	7462	7686	7917	8154	8399	8651	8910	9178	9453
23.2	HRLY	40.58	41.80	43.05	44.34	45.67	47.04	48.45	49.91	51.41	52.95	54.54
LI20	SAL/MTH	7138	7352	7573	7800	8034	8275	8524	8779	9043	9314	9593
23.2	HRLY	41.18	42.42	43.69	45.00	46.35	47.74	49.17	50.65	52.17	53.73	55.35
No Positions Assigned.												
RANGE 24		1	2	3	4	5	6	7	8	9	10	11
24.5	SAL/MTH	7521	7747	7979	8219	8465	8719	8981	9250	9528	9814	10108
24.2	HRLY	43.39	44.69	46.03	47.42	48.84	50.30	51.81	53.37	54.97	56.62	58.32
LI10	SAL/MTH	7597	7824	8059	8301	8550	8806	9071	9343	9623	9912	10209
24.2	HRLY	43.83	45.14	46.50	47.89	49.33	50.81	52.33	53.90	55.52	57.18	58.90
LI20	SAL/MTH	7709	7941	8179	8424	8677	8937	9205	9482	9766	10059	10361
24.2	HRLY	44.48	45.81	47.19	48.60	50.06	51.56	53.11	54.70	56.34	58.03	59.77
No Positions Assigned.												

PAY RANGE & POSITION ASSIGNMENT
LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA)

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

* = overtime exempt position

Effective: July 1, 2010

Bold = Phase 1 (implemented 7/1/08)

Italics = Phase 2 (not yet implemented)

RANGE 25		1	2	3	4	5	6	7	8	9	10	11
25.5	SAL/MTH	8123	8367	8618	8876	9143	9417	9699	9990	10290	10599	10917
25.2	HRLY	46.86	48.27	49.72	51.21	52.75	54.33	55.96	57.64	59.37	61.15	62.98
LI10	SAL/MTH	8204	8450	8704	8965	9234	9511	9796	10090	10393	10705	11026
25.2	HRLY	47.33	48.75	50.21	51.72	53.27	54.87	56.52	58.21	59.96	61.76	63.61
LI20	SAL/MTH	8326	8576	8833	9098	9371	9652	9942	10240	10547	10864	11190
25.2	HRLY	48.04	49.48	50.96	52.49	54.06	55.69	57.36	59.08	60.85	62.68	64.56
No Positions Assigned.												
RANGE 26		1	2	3	4	5	6	7	8	9	10	11
26.5	SAL/MTH	8773	9036	9307	9586	9874	10170	10475	10790	11113	11447	11790
26.2	HRLY	50.61	52.13	53.70	55.31	56.97	58.67	60.43	62.25	64.11	66.04	68.02
LI10	SAL/MTH	8861	9126	9400	9682	9973	10272	10580	10897	11224	11561	11908
26.2	HRLY	51.12	52.65	54.23	55.86	57.53	59.26	61.04	62.87	64.76	66.70	68.70
LI20	SAL/MTH	8992	9262	9540	9826	10121	10424	10737	11059	11391	11733	12085
26.2	HRLY	51.88	53.43	55.04	56.69	58.39	60.14	61.95	63.80	65.72	67.69	69.72
No Positions Assigned.												

LINCOLN COUNTY DEPUTIES ASSOCIATION (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
145 Animal Care 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								
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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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
105-2 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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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 Specialist								
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								
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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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
105-2 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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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 Specialist

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

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

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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
105-2 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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

FTO - ONLY

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
145 Animal Care 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								
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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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
105-2 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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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
145 Animal Care 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								
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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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
105-2 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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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 Specialist								
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								

LINCOLN COUNTY DEPUTIES ASSOCIATION (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

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
105-2 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
FEDERATION OF OREGON PAROLE & PROBATION OFFICERS (FOPPO)**

* = overtime exempt

Effective: July 1, 2010

BASE

RANGE 15		1	2	3	4	5	6	7	8	9	10	11
	SAL/MTH	3727	3839	3954	4073	4195	4321	4450	4584	4721	4863	5009
15.2	HRLY	21.50	22.15	22.81	23.50	24.20	24.93	25.67	26.44	27.24	28.06	28.90
	SAL/MTH	3764	3877	3994	4113	4237	4364	4495	4630	4768	4912	5059
15.2	HRLY	21.72	22.37	23.04	23.73	24.44	25.18	25.93	26.71	27.51	28.34	29.19
	SAL/MTH	3820	3935	4053	4174	4300	4429	4561	4698	4839	4984	5134
15.2	HRLY	22.04	22.70	23.38	24.08	24.81	25.55	26.32	27.11	27.92	28.76	29.62

206 Parole & Probation Officer
214 Parole & Probation Officer/Pre-sentence Investigation Specialist *

INT (INTERMEDIATE CERTIFICATE = BASE + 2%)

		1	2	3	4	5	6	7	8	9	10	11
15.5	SAL/MTH	3802	3916	4033	4154	4279	4407	4539	4675	4816	4960	5109
15.2	HRLY	21.93	22.59	23.27	23.97	24.68	25.43	26.19	26.97	27.78	28.62	29.47
	SAL/MTH	3840	3955	4073	4196	4321	4451	4585	4722	4864	5010	5160
15.2	HRLY	22.15	22.82	23.50	24.21	24.93	25.68	26.45	27.24	28.06	28.90	29.77
	SAL/MTH	3897	4013	4134	4258	4386	4517	4653	4792	4936	5084	5237
15.2	HRLY	22.48	23.15	23.85	24.56	25.30	26.06	26.84	27.65	28.48	29.33	30.21

206 Parole & Probation Officer

ADV (ADVANCED CERTIFICATE OR DEGREE = BASE + 4%)

		1	2	3	4	5	6	7	8	9	10	11
15.5	SAL/MTH	3876	3992	4112	4235	4363	4493	4628	4767	4910	5057	5209
15.2	HRLY	22.36	23.03	23.72	24.44	25.17	25.92	26.70	27.50	28.33	29.18	30.05
	SAL/MTH	3915	4032	4153	4278	4406	4538	4675	4815	4959	5108	5261
15.2	HRLY	22.59	23.26	23.96	24.68	25.42	26.18	26.97	27.78	28.61	29.47	30.35
	SAL/MTH	3973	4092	4215	4341	4472	4606	4744	4886	5033	5184	5339
15.2	HRLY	22.92	23.61	24.32	25.05	25.80	26.57	27.37	28.19	29.04	29.91	30.80

206 Parole & Probation Officer

FTO (FTO AND NOTHING ELSE = BASE + 2.5%)

		1	2	3	4	5	6	7	8	9	10	11
15.5	SAL/MTH	3820	3935	4053	4174	4300	4429	4561	4698	4839	4984	5134
15.2	HRLY	22.04	22.70	23.38	24.08	24.81	25.55	26.32	27.11	27.92	28.76	29.62
	SAL/MTH	3858	3974	4093	4216	4343	4473	4607	4745	4888	5034	5185
15.2	HRLY	22.26	22.93	23.62	24.32	25.05	25.81	26.58	27.38	28.20	29.04	29.92
	SAL/MTH	3916	4033	4154	4279	4407	4539	4676	4816	4960	5109	5262
15.2	HRLY	22.59	23.27	23.97	24.69	25.43	26.19	26.97	27.78	28.62	29.48	30.36

206 Parole & Probation Officer

**PAY RANGE & POSITION ASSIGNMENT
FEDERATION OF OREGON PAROLE & PROBATION OFFICERS (FOPPO)**

* = overtime exempt

Effective: July 1, 2010

FTO + INT (FTO + INTERMEDIATE CERTIFICATE = BASE + 2% + 2.5%)

		1	2	3	4	5	6	7	8	9	10	11
15.5	SAL/MTH	3897	4013	4134	4258	4386	4517	4653	4792	4936	5084	5237
15.2	HRLY	22.48	23.15	23.85	24.56	25.30	26.06	26.84	27.65	28.48	29.33	30.21
LI10	SAL/MTH	3936	4054	4175	4300	4429	4562	4699	4840	4985	5135	5289
15.2	HRLY	22.71	23.39	24.09	24.81	25.55	26.32	27.11	27.92	28.76	29.62	30.51
LI20	SAL/MTH	3994	4114	4237	4364	4495	4630	4769	4912	5059	5211	5368
15.2	HRLY	23.04	23.73	24.45	25.18	25.93	26.71	27.51	28.34	29.19	30.06	30.97

206 Parole & Probation Officer

FTO + ADV (FTO + ADVANCED CERTIFICATE = BASE + 4% + 2.5%)

		1	2	3	4	5	6	7	8	9	10	11
15.5	SAL/MTH	3973	4092	4215	4341	4472	4606	4744	4886	5033	5184	5339
15.2	HRLY	22.92	23.61	24.32	25.05	25.80	26.57	27.37	28.19	29.04	29.91	30.80
LI10	SAL/MTH	4013	4133	4257	4385	4516	4652	4791	4935	5083	5236	5393
15.2	HRLY	23.15	23.84	24.56	25.30	26.06	26.84	27.64	28.47	29.33	30.21	31.11
LI20	SAL/MTH	4072	4194	4320	4450	4583	4721	4863	5008	5159	5313	5473
15.2	HRLY	23.49	24.20	24.92	25.67	26.44	27.24	28.05	28.89	29.76	30.65	31.57

206 Parole & Probation Officer

LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA)
ROAD DEPARTMENT

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
LINCOLN COUNTY EMPLOYEES ASSOCIATION (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
LINCOLN COUNTY EMPLOYEES ASSOCIATION (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)
2326	2396	2465	2535	2604	2675	2744	2814	2883	2953	3023	3053	3068
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)
2512	2587	2662	2737	2813	2889	2964	3039	3114	3189	3264	3297	3314
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

	<u>86,471</u>
LAW LIBRARY FUND (205)	
Materials & Services	<u>64,083</u>
FUND TOTAL	64,083
CLERK RECORDS FUNDS (207)	
Personal Services	8,793
Materials & Services	<u>83,595</u>
FUND TOTAL	92,388
HEALTH & HUMAN SERVICES FUND (208)	
Personal Services	2,347,828
Materials & Services	1,600,226
Contingency	<u>257,342</u>
TOTAL APPROPRIATIONS	4,205,396
Unappropriated Ending Balance	<u>236,529</u>
FUND TOTAL	4,441,925
MENTAL HEALTH FUND (209)	
Personal Services	3,417,216
Materials & Services	5,189,472
Contingency	<u>142,553</u>
FUND TOTAL	8,749,241
ENFORCEMENT FUND (211)	
Personal Services	14,096
Materials & Services	<u>23,385</u>
FUND TOTAL	37,481
ANIMAL SERVICES FUND (212)	
Personal Services	536,556
Materials & Services	222,950
Contingency	<u>10,372</u>
FUND TOTAL	769,878
TITLE III/SAFETY NET FUND (213)	
Materials & Services	1,138,999
Capital Outlay	<u>1,242,548</u>
FUND TOTAL	2,381,547

BUILDING RESERVE FUND (214)

Capital Outlay	<u>5</u>
FUND TOTAL	5

SELF INSURANCE FUND (215)

Personal Services	958,962
Materials & Services	459,025
Capital Outlay	100,000
Contingency	<u>423,031</u>
FUND TOTAL	1,941,018

COMMUNITY HEALTH CENTER FUND (216)

Personal Services	1,718,404
Materials & Services	<u>433,327</u>
TOTAL APPROPRIATIONS	2,151,731
Unappropriated Ending Balance	<u>21,752</u>
FUND TOTAL	2,173,483

CORNER PRESERVATION FUND (217)

Personal Services	172,924
Materials & Services	35,600
Capital Outlay	55,000
Contingency	<u>135,647</u>
FUND TOTAL	399,171

METH INITIATIVE FUND (218)

Personal Services	13,918
Materials & Services	246,500
Contingency	<u>44,972</u>
FUND TOTAL	305,390

DUII FUND (601)

Materials & Services	<u>7,000</u>
FUND TOTAL	7,000

AGATE BEACH DISPOSAL SITE CLOSURE FUND (603)

Materials & Services	704,000
Capital Outlay	5,000
Contingency	<u>50,000</u>
FUND TOTAL	

	<u>759,000</u>
FAIR FACILITIES FUND (607)	
Materials & Services	106,175
Capital Outlay	<u>500,000</u>
FUND TOTAL	606,175
TOTAL APPROPRIATIONS	68,852,934
TOTAL ALL FUNDS	81,248,507

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 general operations and \$0.11 for animal control and Animal Shelter operations; and that these taxes are hereby imposed and categorized for the tax year 2010-2011 upon the assessed value on all taxable property within the County in accordance with law as of 1:00 A.M. July 1, 2010. 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	\$0
Animal Services Fund	<u>\$0.11/\$1000</u>	<u>\$0</u>
Total Taxes	\$2.9302/\$1000	\$0

The above resolution statements were approved and declared adopted on this 23rd day of June 2010.

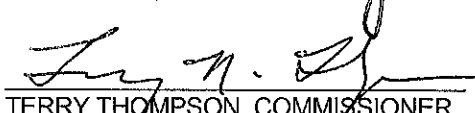
LINCOLN COUNTY BOARD OF COMMISSIONERS



BILL HALL, CHAIR



DON LINDLY, COMMISSIONER



TERRY THOMPSON, COMMISSIONER

**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY
TRANSPORTATION SERVICE DISTRICT**

In the Matter of: }
 Adopting the 2010-11 Budget, }
 Making Appropriations, Levying }
 Taxes, and Categorizing the Levy }

RESOLUTION NO. 10-23-06F

BE IT RESOLVED THAT the governing body of the Lincoln County Transportation Service District hereby adopts the budget for the fiscal year 2010-11 in the total amount of **\$2,659,743** as approved by the Budget Committee of the Lincoln County Transportation Service.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2010 and for the purposes shown below are hereby appropriated as follows:

TRANSPORTATION SERVICE DISTRICT FUND

Personal Services	\$1,137,037
Materials & Services	\$ 507,230
Capital Outlay	\$ 434,679
Contingency	<u>\$ 250,000</u>
TOTAL APPROPRIATIONS	\$2,328,946
 Unappropriated Ending Balance	 <u>\$ 330,797</u>
FUND TOTAL	\$2,659,743

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 2010-11 upon the assessed value on all taxable property within the County in accordance with law as of 1:00 A.M. July 1, 2010. 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	\$0

The above resolution statements were approved and declared adopted on this 23rd day of June 2010.

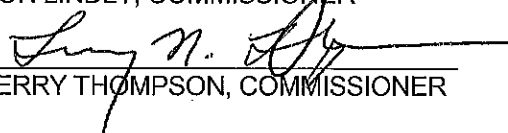
LINCOLN COUNTY BOARD OF COMMISSIONERS



 BILL HALL, CHAIR



 DON LINDLY, COMMISSIONER



 TERRY THOMPSON, COMMISSIONER

**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 2010-2011 -Budget,	}	RESOLUTION NO. <u>10-23-06E</u>
Making Appropriations, Levying	}	
Taxes, and Categorizing the Levy	}	

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 2010-2011 as approved by the Budget Committee of Lincoln County Extension Service District in the total of \$512,378 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, 2010, and for the purposes shown below are hereby appropriated:

EXTENSION SERVICE DISTRICT FUND

Personal Services	\$275,393
Materials & Services	173,605
Capital Outlay	10,000
Contingency Fund	53,380
Unappropriated Ending Fund Balance	0
TOTAL EXPENDITURES	<u>\$512,378</u>

TOTAL APPROPRIATIONS **\$512,378**

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 2010-11 upon the assessed value of all taxable property within the district.

CATEGORIZING THE TAX

	<u>GENERAL GOVERNMENT LIMITATION</u>	<u>EXCLUDED FROM LIMITATION</u>
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, 2010.

DATED this 23rd day of June 2010.



BILL HALL, CHAIR



TERRY THOMPSON, COMMISSIONER



DON LINDLY, COMMISSIONER

