



LINCOLN COUNTY, OREGON  
ANNUAL BUDGET  
FISCAL YEAR 2017-18

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET**

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## 2017-18 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 2017-18. Although prudent management continues to guide our spending decisions, we are pleased to continue making strategic investments in people and resources that will help us to better fulfill our county mission statement:

*"..to provide essential public services, both legally required and locally desired, in an efficient, effective, and respectful manner."*

Although Lincoln County's economy continues to show encouraging signs of recovery, with unemployment at a record low, many of our revenue sources remain static or are only showing minimal growth. We as a county need to continue to operate as leanly and efficiently as possible, balancing economic unknowns, limited resources and the need to deliver quality services to the residents of our county.

Our auditors suggest we should have three to four months' worth of general fund operating dollars in reserve to help cushion future downturns. We dipped as low as a one-month reserve in the worst of the recession. This budget continues our commitment to increase those reserves.

Among the investments proposed in this budget are a new position in Community Corrections to allow supervision of domestic violence offenders, the addition of a school resource officer (in partnership with the Lincoln County School District), new positions in facilities and maintenance and information technology, and purchase of body cameras for Sheriff's Deputies.

Amidst all the recent economic challenges, there are many encouraging signs for Lincoln County, and we remain convinced that our long-term future is bright. The expansion of NOAA's presence, a major growth of the student presence at the OSU Hatfield Marine Science Center, the completion of the Highway 20 project, the new Toledo boat lift and two new hospitals being funded are just some of the most prominent signs of positive community activity and growth.

Signs are less clear, and less positive, in Salem and Washington, D.C. As this is being written, the State Legislature is wrestling with a \$1.6 billion deficit, and the federal budget process in Washington appears even more fluid than usual. Because many county-delivered services are supported with state and federal dollars, we will be monitoring this situation closely, but we don't have enough firm information to make any adjustments in this budget document.

We want to close this message with further acknowledgement and thanks for our staff. They are truly the heart of the organization. We salute the intelligence, energy and integrity they bring to serving the people of Lincoln County.

Respectfully submitted,

*Lincoln County Board of Commissioners*



Terry N. Thompson, Chair



Doug Hunt



Bill Hall





## **LINCOLN COUNTY BUDGET MESSAGE FY 2017-18**

This budget document portrays the expected financial performance of Lincoln County for fiscal year 2017-18. 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 personnel services, materials and services, capital outlay, and special payments. The remaining funds of the County are appropriated by the categories personnel services, materials and services, and capital outlay. Additionally, all funds include separate appropriations for debt service, transfers and contingency, where applicable. Special reserve balances and unappropriated ending balances are included where needed. All funds are presented as balanced between revenue and expenditures as required by Oregon Revised Statutes, Chapter 294.

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 presented in its own section, 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. The HHS funds section is followed by the remaining funds, which comprise the additional activities of the County, including road and bridge maintenance; County Commons (fairgrounds) operations, maintenance and improvement; and various other functions that the County is responsible for. These funds are arranged by their program and activity departments. The next 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. The final section is reference material containing the County's various employee pay plans and a complete position listing for all paid County positions.

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. No major changes in financial policies are anticipated in this fiscal year.

Property tax revenue is the single biggest source of revenue for the County. The County's permanent tax rate remains at \$2.8202 per \$1,000 of assessed valuation. Other major revenues include intergovernmental revenue – grants and payments received from federal, state, and other local governments; a 10% transient room tax; permits and fees charged for specific activities in the County; and charges for services – amounts charged for direct service provided by the County.

The 2017-18 budget totals \$98,214,757, an increase from the current year of \$2,398,046. This 2.5% increase stems mainly from general increases in operational costs. The combined County-wide Contingency and Reserve categories amount to \$22,643,680, which is 23% of the total County budget.

In the General Fund, Personnel Services are increasing by \$1,563,794, a 6.8% increase over the current budget. Materials and Services are increasing by 5.2% or \$437,042, and capital outlay is decreasing \$273,200 or 15.9% from the 2016-17 fiscal year. The combined Contingency and Reserve categories for the General Fund for FY 2017-18 are estimated at \$5,325,436, 13% of the total fund.

Submitted by,

Janice Riessbeck  
Budget Officer

# LINCOLN COUNTY, OREGON FY 2017-18 ANNUAL 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.

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, 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>
Doug Hunt	6/01/12	1/01/2019
Terry Thompson	1/06/03	1/01/2019
Bill Hall	1/03/05	1/05/2021

Other officials, elected for the administration of their specific departments include: District Attorney, Michelle Branam; County Clerk, Dana Jenkins; Sheriff, Curtis Landers; Treasurer, Linda Pilson; and Assessor, Joseph Davidson.

## 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 1<sup>st</sup> 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. Lincoln County's permanent rate is \$2.802 per \$1,000 assessed value.

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 no outstanding 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 2017-18 budget were held in four cities; Toledo, Newport, Lincoln City, and Waldport.

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 2017-18, the budget assumes a 95% collection factor.

# LINCOLN COUNTY, OREGON ANNUAL BUDGET FY 2017-18

## 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.

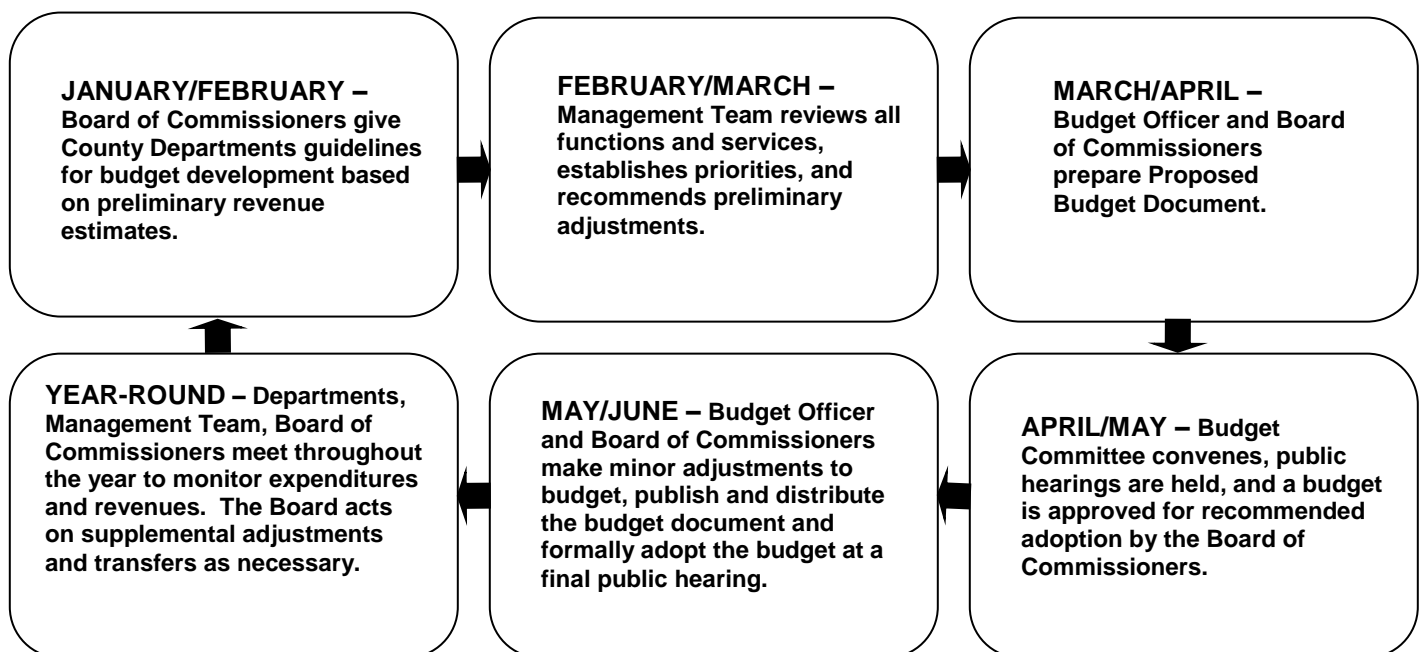
**Management Team:** Made up of the elected officials and appointed Department Directors, the Management Team annually reviews all functions and services provided by County government. It develops a priority listing of these services to be considered during the budget process. The Management Team advises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

**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.

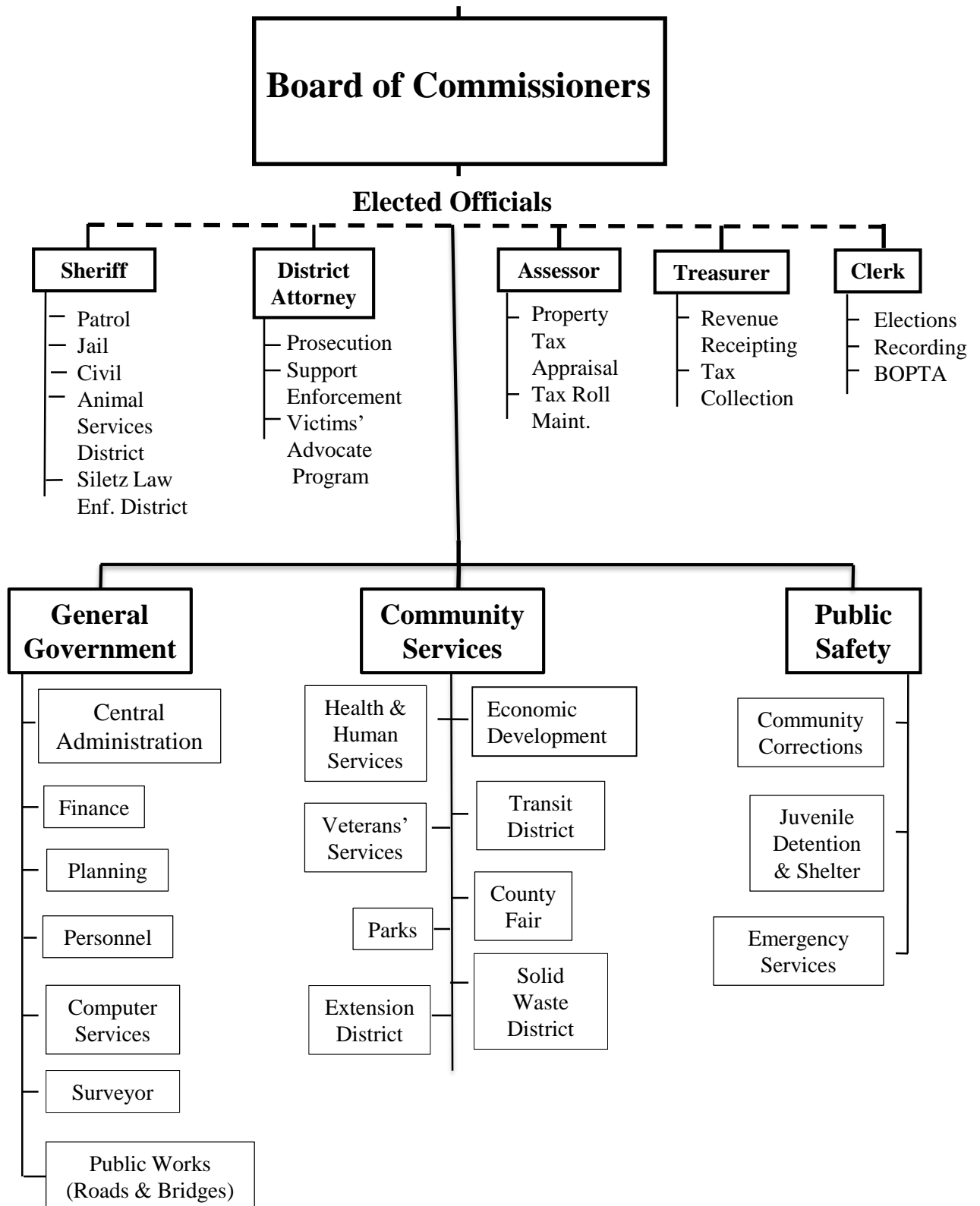
**All Departments:** Receive budgetary guidelines from the Board of Commissioners at the onset of the budget preparation process. Department Managers are responsible for preparing and conveying to the Budget Officer all information necessary to prepare the budget from request through adoption. Departments 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



**LINCOLN COUNTY, OREGON  
ANNUAL BUDGET  
FY 2017-18**

**REVENUE ESTIMATES BY FUND**

FUND #	NAME	TAXES	LICENSES & PERMITS	INTERGOVERN- MENTAL	CHARGES FOR SERVICES	FINES	MISCELLANEOUS	INTERFUND TRANSFERS	BEGINNING BALANCE	TOTAL
101	GENERAL	22,737,080	1,337,950	6,874,416	1,161,520	50,000	290,053	15,000	8,264,822	<b>40,730,841</b>
102	ECONOMIC DEVELOPMENT	147,000		220,000			1,700		254,195	<b>622,895</b>
103	VEHICLE REPLACEMENT				254,268		26,000		455,764	<b>736,032</b>
201	ROAD			5,845,852	925,000		558,000		10,301,924	<b>17,630,776</b>
203	COUNTY COMMONS (FAIR)		15,000	53,667			44,450	65,000	60,993	<b>239,110</b>
205	LAW LIBRARY			36,000			500		78,645	<b>115,145</b>
207	CLERK RECORDS		48,000				900		122,749	<b>171,649</b>
208	HHS - PUBLIC HEALTH			1,711,370	3,796,694		65,706	503,664	381,184	<b>6,458,618</b>
209	HHS - MENTAL HEALTH			3,870,050	5,946,590		59,888		2,659,445	<b>12,535,973</b>
213	SAFETY NET						10,500		1,445,460	<b>1,455,960</b>
215	SELF INSURANCE			20,369	920,000		40,000		4,022,965	<b>5,003,334</b>
216	COMM HEALTH CENTER			2,614,254	1,840,720		22,300		1,941,345	<b>6,418,619</b>
217	CORNER PRESERVATION		100,000				2,000		182,790	<b>284,790</b>
219	CAPITAL PROJECTS							200,000	2,505,670	<b>2,705,670</b>
291	RADIO COMM SYSTEMS				115,733			53,827	89,266	<b>258,826</b>
601	DUII		1,500				90		17,099	<b>18,689</b>
603	AGATE BEACH		5,500				3,700		688,117	<b>697,317</b>
607	FAIR (COMMONS) FACILITIES	470,000					12,500		1,648,013	<b>2,130,513</b>
	<b>TOTAL REVENUE</b>	<b>23,354,080</b>	<b>1,507,950</b>	<b>21,245,978</b>	<b>14,960,525</b>	<b>50,000</b>	<b>1,138,287</b>	<b>837,491</b>	<b>35,120,446</b>	<b>98,214,757</b>

**LINCOLN COUNTY, OREGON  
ANNUAL BUDGET  
FY 2017-18**

**APPROPRIATED EXPENDITURES BY FUND**

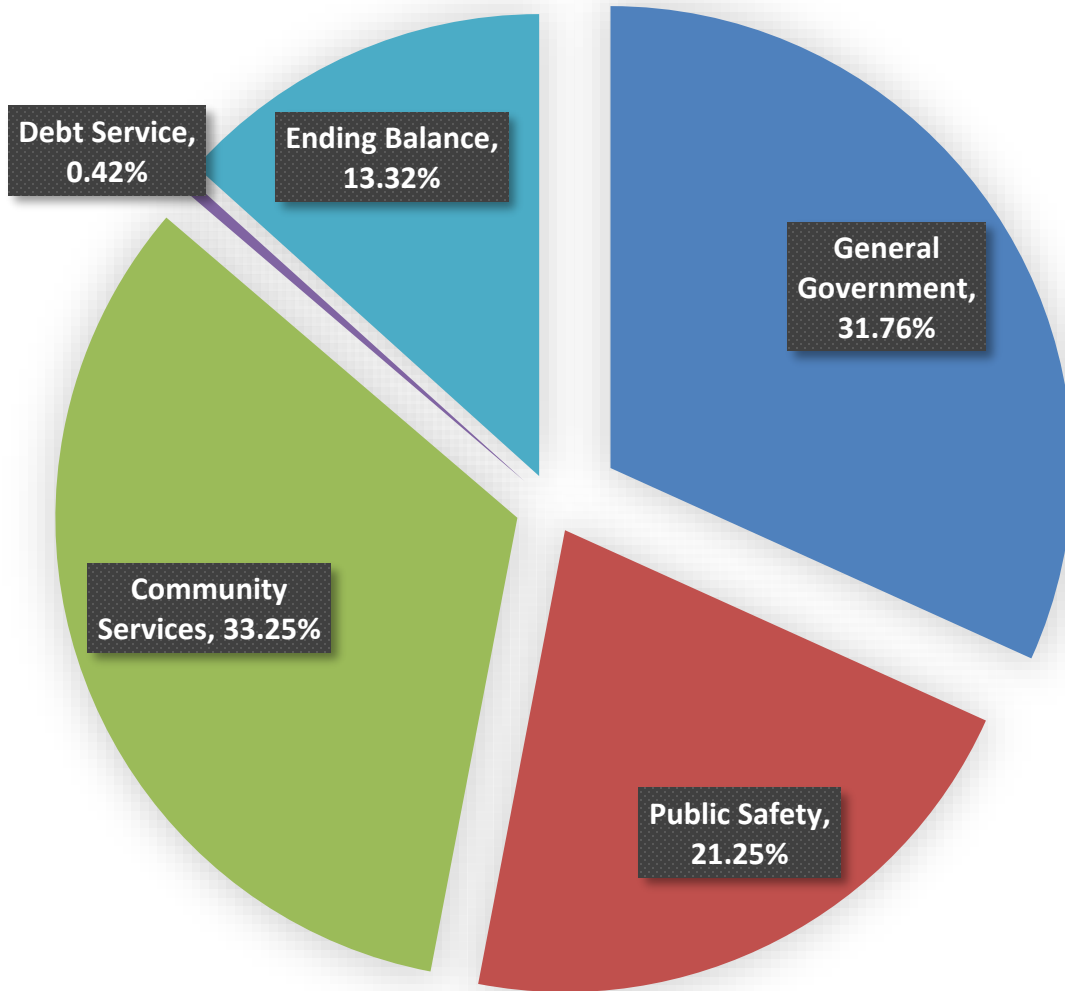
<b>FUND #</b>	<b>NAME</b>	<b>PERSONNEL SERVICES</b>	<b>MATERIALS &amp; SERVICES</b>	<b>CAPITAL OUTLAY</b>	<b>DEBT SERVICE</b>	<b>INTERFUND TRANSFERS</b>	<b>CONTINGENCY</b>	<b>RESERVES</b>	<b>TOTAL</b>
101	GENERAL	24,415,301	8,702,067	1,438,900	408,662	440,475	1,315,122	4,010,314	<b>40,730,841</b>
102	ECONOMIC DEVELOPMENT		376,000				246,895		<b>622,895</b>
103	VEHICLE REPLACEMENT		3,000	258,400			474,632		<b>736,032</b>
201	ROAD	3,127,320	3,582,863	1,235,000	7,614	20,852	1,000,000	8,657,127	<b>17,630,776</b>
203	COUNTY COMMONS (FAIR)		167,850				71,260		<b>239,110</b>
205	LAW LIBRARY		50,900				64,245		<b>115,145</b>
207	CLERK RECORDS	54,933	116,716						<b>171,649</b>
208	HHS - PUBLIC HEALTH	4,734,267	1,724,351						<b>6,458,618</b>
209	HHS - MENTAL HEALTH	7,122,029	4,532,301	45,000		296,164		540,479	<b>12,535,973</b>
213	SAFETY NET		916,015	539,945					<b>1,455,960</b>
215	SELF INSURANCE	60,975	714,500	282,500			3,945,359		<b>5,003,334</b>
216	COMM HEALTH CENTER	4,015,602	2,353,017					50,000	<b>6,418,619</b>
217	CORNER PRESERVATION	33,483	132,200	50,000			69,107		<b>284,790</b>
219	CAPITAL PROJECTS		161,800	469,605			2,074,265		<b>2,705,670</b>
291	RADIO COMM SYSTEMS		137,640				121,186		<b>258,826</b>
601	DUII		15,000				3,689		<b>18,689</b>
603	AGATE BEACH		682,317	15,000					<b>697,317</b>
607	COMMONS (FAIR) FACILITIES		310,000	1,740,513		80,000			<b>2,130,513</b>
	<b>TOTAL EXPENDITURES</b>	<b>43,563,910</b>	<b>24,678,537</b>	<b>6,074,863</b>	<b>416,276</b>	<b>837,491</b>	<b>9,385,760</b>	<b>13,257,920</b>	<b>98,214,757</b>

**LINCOLN COUNTY  
ANNUAL BUDGET 2017-18  
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	\$ 40,730,841	\$ 20,838,841	\$ 19,892,000	\$ 1,046,947	\$ 20,938,947
102	ECONOMIC DEVELOPMENT FUND	622,895	622,895			
103	VEHICLE REPLACEMENT FUND	736,032	736,032			
201	ROAD FUND	17,630,776	17,630,776			
203	COUNTY COMMONS (FAIR) FUND	239,110	239,110			
205	LAW LIBRARY FUND	115,145	115,145			
207	CLERKS RECORDS FUND	171,649	171,649			
208	PUBLIC HEALTH FUND	6,458,618	6,458,618			
209	MENTAL HEALTH FUND	12,535,973	12,535,973			
213	TITLE III/SAFETY NET FUND	1,455,960	1,455,960			
215	SELF INSURANCE FUND	5,003,334	5,003,334			
216	COMMUNITY HEALTH CENTER FUND	6,418,619	6,418,619			
217	CORNER PRESERVATION FUND	284,790	284,790			
219	CAPITAL PROJECTS FUND	2,705,670	2,705,670			
291	RADIO COMMUNICATIONS SYSTEMS FUND	258,826	258,826			
601	DUII FUND	18,689	18,689			
603	AGATE BEACH DISPOSAL SITE CLOSURE FUND	697,317	697,317			
607	FAIR FACILITIES (COUNTY COMMONS) FUND	2,130,513	2,130,513			
<b>TOTAL</b>		<b>\$ 98,214,757</b>	<b>\$ 78,322,757</b>	<b>\$ 19,892,000</b>	<b>\$ 1,046,947</b>	<b>\$ 20,938,947</b>
<b>PERMANENT TAX RATE/\$1,000 ASSESSED VALUE</b>		<b>\$ 2.8202</b>				

\* uncollectible rate is estimated at 5%

# Lincoln County Annual Budget FY 2017-18 by Function



**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
GENERAL FUND**

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>FUND SUMMARY</b>						
<b>REVENUE</b>						
31XXX TAXES	20,682,621	21,207,081	21,376,050	22,737,080	22,737,080	22,737,080
32XXX PERMITS AND FEES	1,072,019	1,242,774	1,260,990	1,337,950	1,337,950	1,337,950
33XXX INTERGOVERNMENTAL	7,259,168	7,460,824	7,274,310	7,479,590	7,479,590	6,874,416
34XXX CHARGES FOR SERVICES	1,089,490	1,393,212	1,426,800	1,161,520	1,161,520	1,161,520
35XXX FINES & FORFEITURES	50,200	53,637	55,000	50,000	50,000	50,000
36XXX MISCELLANEOUS	213,461	591,685	208,230	290,053	290,053	290,053
39XXX TRANSFERS FROM OTHER FUNDS	15,000	6,666	-	15,000	15,000	15,000
40XXX BEGINNING BALANCE	6,286,635	6,741,711	7,830,574	8,249,822	8,249,822	8,264,822
<b>TOTAL REVENUE</b>	<b>36,668,594</b>	<b>38,697,590</b>	<b>39,431,954</b>	<b>41,321,015</b>	<b>41,321,015</b>	<b>40,730,841</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	20,789,181	20,789,599	22,851,507	24,546,170	24,546,170	24,415,301
MATERIALS & SERVICES	7,258,600	7,536,103	8,265,025	8,693,717	8,693,717	8,702,067
CAPITAL OUTLAY	1,149,064	1,702,788	1,712,100	1,458,900	1,458,900	1,438,900
DEBT SERVICE	414,002	411,013	409,634	408,662	408,662	408,662
TRANSFERS TO OTHER FUNDS	316,035	365,035	403,130	440,475	440,475	440,475
CONTINGENCY	-	-	2,140,340	1,712,777	1,712,777	1,315,122
ACCRUED ABSENCE RESERVE	-	-	1,292,000	1,393,314	1,393,314	1,343,314
OTHER RESERVES	-	-	2,358,218	2,667,000	2,667,000	2,667,000
<b>TOTAL EXPENDITURES</b>	<b>29,926,882</b>	<b>30,804,538</b>	<b>39,431,954</b>	<b>41,321,015</b>	<b>41,321,015</b>	<b>40,730,841</b>
ENDING BALANCE	6,741,712	7,893,052	-	-	-	-
<b>TOTAL # FTE: 232.86</b>						
<b>GENERAL FUND APPROPRIATIONS:</b>						
GENERAL GOVERNMENT	9,499,115	10,262,016	11,322,464	11,800,501	11,800,501	11,754,102
PUBLIC SAFETY	17,757,254	17,854,979	19,111,836	20,571,898	20,571,898	20,477,321
COMMUNITY SERVICES	1,940,471	1,911,496	2,394,032	2,326,388	2,326,388	2,324,845
DEBT SERVICE	414,002	411,013	409,634	408,662	408,662	408,662
CONTINGENCY	-	-	2,140,340	1,712,777	1,712,777	1,315,122
TRANSFER TO PUBLIC HEALTH FUND	307,500	307,500	307,500	407,500	407,500	407,500
TRANSFER TO VEHICLE REPLACEMENT FUND	8,535	-	-	-	-	-
TRANSFER TO CAPITAL PROJECTS FUND	-	57,535	-	-	-	-
TRANSFER TO RADIO COMMUNICATIONS FUND	-	-	95,630	32,975	32,975	32,975
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>29,926,877</b>	<b>30,804,539</b>	<b>35,781,436</b>	<b>37,260,701</b>	<b>37,260,701</b>	<b>36,720,527</b>
UNAPPROPRIATED ENDING BALANCE	6,741,717	7,893,051	3,650,518	4,060,314	4,060,314	4,010,314

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

DEPT #	# FTE		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>EXPENDITURE SUMMARY BY DEPARTMENT</b>								
<b>GENERAL GOVERNMENT</b>								
001	3.00	BOARD OF COMMISSIONERS	366,243	364,423	401,812	404,173	404,173	402,877
002	-	BOARD OF PROPERTY TAX APPEALS	4,656	3,426	5,561	5,521	5,521	5,511
003	11.00	PLANNING	1,013,668	1,074,503	1,205,504	1,254,135	1,254,135	1,250,270
005	1.00	GOVERNMENT INFORMATION SYS	98,627	99,362	117,178	122,471	122,471	122,099
010	6.00	CENTRAL ADMINISTRATION	560,295	664,621	796,414	839,188	839,188	836,578
013	5.00	FINANCE	509,879	504,350	591,376	610,873	610,873	608,962
020	20.00	TAX ASSESSOR	1,674,794	1,676,271	1,914,872	1,877,130	1,877,130	1,871,392
031	1.00	ELECTIONS	230,612	206,822	268,873	279,160	279,160	278,539
032	4.00	CLERK	379,017	383,110	425,659	442,308	442,308	440,946
050	3.00	TAX COLLECTION	422,402	351,938	381,294	388,722	388,722	387,739
060	3.75	SURVEYOR	364,320	429,213	468,669	484,476	484,476	483,014
070	2.00	TREASURER	246,862	208,419	220,849	238,447	238,447	237,775
164	0.88	MAIL ROOM	112,050	113,437	126,579	124,174	124,174	124,023
201	-	VRD LICENSING & ENFORCEMENT	-	-	52,500	47,500	47,500	47,500
911	-	PROPERTY MANAGEMENT	100,770	140,970	134,850	136,100	136,100	136,100
912	5.00	FACILITIES MAINTENANCE	1,514,003	1,554,787	1,726,909	1,595,803	1,595,803	1,774,378
913	6.88	INFORMATION TECHNOLOGY	959,017	995,350	1,077,518	1,278,662	1,278,662	1,276,458
950	5.00	PERSONNEL	418,504	405,973	518,167	594,950	594,950	593,233
991	-	GENERAL GOVERNMENT - OTHER	945,933	1,496,054	1,297,514	1,485,370	1,485,370	1,285,370
<b>77.51</b>		<b>TOTAL GENERAL GOVERNMENT</b>	<b>9,921,652</b>	<b>10,673,029</b>	<b>11,732,098</b>	<b>12,209,163</b>	<b>12,209,163</b>	<b>12,162,764</b>
<b>PUBLIC SAFETY</b>								
011	0.50	DRUG COURT	137,079	126,312	133,292	171,934	171,934	171,757
124	2.30	WORK CREW	291,386	271,927	314,251	265,026	265,026	264,364
125	2.50	HB 3194 - PAROLE & PROBATION	95,874	110,785	284,681	472,572	472,572	471,944
126	12.50	PAROLE & PROBATION	1,665,150	1,726,187	1,851,778	2,049,374	2,049,374	2,045,131
127	0.40	ELECTRONIC HOME DETENTION	47,469	46,520	63,290	61,742	61,742	61,601
128	1.00	OVW GRANT 2017	-	-	-	147,617	147,617	147,617
130	21.10	DISTRICT ATTORNEY	1,765,235	1,776,839	2,020,005	2,186,074	2,186,074	2,179,761
134	-	MEDICAL EXAMINER	44,740	46,548	45,500	45,800	45,800	46,400
135	2.90	CHILD SUPPORT ENFORCEMENT	287,974	289,636	304,790	284,974	284,974	284,075
142	0.75	RURAL DOMESTIC VIOLENCE PASS-THROUGH	-	-	69,068	70,079	70,079	69,866
150	0.60	VICTIMS' ASSISTANCE	35,767	33,527	41,851	40,152	40,152	39,961
155	1.00	VOCA GRANT	76,292	109,286	107,111	116,282	116,282	115,859
204	4.00	SHERIFF'S OFFICE	582,196	603,288	589,266	700,979	700,979	595,328
206	5.00	SUPPORT SERVICES	518,205	463,928	513,169	541,523	541,523	539,997
209	-	PATROL GRANTS	15,874	16,591	18,000	20,000	20,000	20,000
210	22.00	PATROL & INVESTIGATIONS	2,774,573	2,863,216	2,856,074	3,197,774	3,197,774	3,191,125
211	2.00	MARINE PATROL	294,877	276,245	311,017	316,698	316,698	315,850
214	2.50	WALDPORT CONTRACT	341,374	324,353	334,368	330,652	330,652	330,652
285	1.00	FOREST PATROL	116,240	122,232	119,093	133,622	133,622	133,219
290	2.00	EMERGENCY SERVICES	247,602	260,539	257,130	268,648	268,648	267,929
610	41.00	JAIL	5,163,923	5,186,510	5,224,881	5,664,795	5,664,795	5,699,098
611	5.00	JAIL & JUVENILE MEDICAL	429,809	549,459	747,263	767,205	767,205	765,775
640	19.30	JUVENILE DETENTION & SHELTER	1,807,769	1,791,096	1,986,326	2,021,393	2,021,393	2,015,279
992		PUBLIC SAFETY - OTHER	795,807	790,141	1,012,644	729,958	729,958	737,708
159		FORFEITURE (CLOSED)	-	-	2,618	-	-	-
291		PUBLIC SAFETY COMM. (CLOSED)	184,870	127,349	-	-	-	-
132		OVW GRANT (CLOSED)	37,169	-	-	-	-	-
<b>149.35</b>		<b>TOTAL PUBLIC SAFETY</b>	<b>17,757,254</b>	<b>17,912,514</b>	<b>19,207,466</b>	<b>20,604,873</b>	<b>20,604,873</b>	<b>20,510,296</b>
<b>COMMUNITY SERVICES</b>								
080	2.00	VETERANS' SERVICES	159,127	159,750	178,107	201,494	201,494	201,007
910	4.00	PARKS	680,510	669,316	944,501	1,051,119	1,051,119	1,050,063
993		COMMUNITY SERVICES - OTHER	1,189,963	1,389,930	1,578,924	1,481,275	1,481,275	1,481,275
642		EARLY CHILDHOOD LEARNING (CLOSED)	77,090	-	-	-	-	-
643		COASTAL FAMILIES TOGETHER (CLOSED)	141,281	-	-	-	-	-
<b>6.00</b>		<b>TOTAL COMMUNITY SERVICES</b>	<b>2,247,971</b>	<b>2,218,996</b>	<b>2,701,532</b>	<b>2,733,888</b>	<b>2,733,888</b>	<b>2,732,345</b>
991		ENDING BALANCE	6,741,711	7,893,052	5,790,558	5,773,091	5,773,091	5,773,091
<b>232.86</b>		<b>TOTAL GENERAL FUND</b>	<b>36,668,588</b>	<b>38,697,591</b>	<b>39,431,654</b>	<b>41,321,015</b>	<b>41,321,015</b>	<b>41,178,496</b>

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
GENERAL FUND**

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>GENERAL GOVERNMENT PROGRAMS SUMMARY</b>						
<b>REVENUE</b>						
31XXX TAXES	20,290,841	20,756,594	20,986,050	22,367,080	22,367,080	22,367,080
32XXX PERMITS AND FEES	895,161	1,078,795	1,132,840	1,211,300	1,211,300	1,211,300
33XXX INTERGOVERNMENTAL	2,406,192	2,325,277	1,873,088	2,144,200	2,144,200	2,116,700
34XXX CHARGES FOR SERVICES	454,559	462,735	490,050	431,850	431,850	431,850
36XXX MISCELLANEOUS	109,726	339,295	174,480	257,703	257,703	257,703
39XXX TRANSFERS FROM OTHER FUNDS	15,000	6,666	-	15,000	15,000	15,000
40XXX BEGINNING BALANCE	5,479,678	6,004,633	7,520,845	7,668,499	7,668,499	7,683,499
<b>TOTAL REVENUE</b>	<b>29,651,157</b>	<b>30,973,995</b>	<b>32,177,353</b>	<b>34,095,632</b>	<b>34,095,632</b>	<b>34,083,132</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	6,691,343	6,615,330	7,558,469	7,905,802	7,905,802	7,879,403
MATERIALS & SERVICES	2,295,198	2,471,714	2,834,995	3,114,699	3,114,699	3,114,699
CAPITAL OUTLAY	512,577	1,174,972	929,000	780,000	780,000	760,000
<b>TOTAL GENERAL GOVT EXPENDITURES</b>	<b>9,499,118</b>	<b>10,262,016</b>	<b>11,322,464</b>	<b>11,800,501</b>	<b>11,800,501</b>	<b>11,754,102</b>
<b>OTHER APPROPRIATIONS</b>						
DEBT SERVICE	414,002	411,013	409,634	408,662	408,662	408,662
TRANS TO VEHICLE REPL FUND	8,535	-	-	-	-	-
CONTINGENCY	-	-	2,140,340	1,712,777	1,712,777	1,315,122
COMPENSATED ABSENCES	-	-	1,292,000	1,393,314	1,393,314	1,343,314
OTHER RESERVES	-	-	2,358,218	2,667,000	2,667,000	2,667,000
<b>TOTAL # FTE: 77.51</b>						

# 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

	<u>Actual 2014-15</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>Proposed 2017-18</u>	<u>Approved 2017-18</u>	<u>Adopted 2017-18</u>
Personnel						
Services	342,169	345,698	377,512	378,873	378,873	377,577
Materials & Services	24,074	18,725	24,300	25,300	25,300	25,300
Total						
Expenditures	366,243	364,423	401,812	404,173	404,173	402,877
Full-Time Positions	3.00	3.00	3.00	3.00	3.00	3.00

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 001 - BOARD OF COMMISSIONERS</b>							
	<b>#FTE</b>						
		<b><u>PERSONNEL SERVICES</u></b>					
101-001-90101	3.00 COUNTY COMMISSIONER	241,553	245,322	252,252	259,332	259,332	259,332
101-001-90801	FICA	19,044	18,571	19,297	19,839	19,839	19,839
101-001-90802	401(K) RETIREMENT	27,788	27,118	27,748	28,527	28,527	28,527
101-001-90804	HEALTH INSURANCE	28,611	29,605	47,183	41,847	41,847	41,847
101-001-90805	DENTAL INSURANCE	5,637	5,412	6,556	4,651	4,651	4,651
101-001-90806	LIFE INSURANCE	166	134	216	216	216	216
101-001-90807	LTD INSURANCE	517	1,934	2,579	2,651	2,651	2,651
101-001-90808	WORKER'S COMPENSATION	5,960	3,561	1,261	3,413	3,413	2,117
101-001-90809	UNEMPLOYMENT	-	-	3,320	1,297	1,297	1,297
101-001-90810	PEHP	8,409	8,073	8,100	8,100	8,100	8,100
101-001-90812	HEALTH SAVINGS ACCOUNT	4,485	5,970	9,000	9,000	9,000	9,000
	<b>3.00</b>	<b>342,169</b>	<b>345,698</b>	<b>377,512</b>	<b>378,873</b>	<b>378,873</b>	<b>377,577</b>
		<b><u>MATERIALS &amp; SERVICES</u></b>					
101-001-91101	TRAVEL EXPENSE	13,292	10,145	14,000	14,000	14,000	14,000
101-001-91201	MEALS & LODGING	7,025	6,155	6,500	7,500	7,500	7,500
101-001-92802	PROFESSIONAL CONFERENCE	3,757	2,425	3,800	3,800	3,800	3,800
		<b>24,074</b>	<b>18,725</b>	<b>24,300</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>
		<b>366,243</b>	<b>364,423</b>	<b>401,812</b>	<b>404,173</b>	<b>404,173</b>	<b>402,877</b>

# 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 325.

#### REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Personnel Services	2,103	1,292	2,211	2,211	2,211	2,201
Materials & Services	2,553	2,135	3,350	3,310	3,310	3,310
Total Expenditures	4,656	3,427	5,561	5,521	5,521	5,511

**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  
FY 2017-18 ANNUAL BUDGET  
Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 002 - BOARD OF PROPERTY TAX APPEALS</b>							
<b><u>PERSONNEL SERVICES</u></b>							
101-002-90420	ON CALL EMPLOYEE	1,894	1,180	2,000	2,000	2,000	2,000
101-002-90801	FICA	145	90	153	153	153	153
101-002-90808	WORKER'S COMPENSATION	45	16	48	48	48	38
101-002-90809	UNEMPLOYMENT	19	6	10	10	10	10
	<b>TOTAL PERSONNEL SERVICES</b>	<b>2,103</b>	<b>1,292</b>	<b>2,211</b>	<b>2,211</b>	<b>2,211</b>	<b>2,201</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-002-91101	TRAVEL EXPENSE	530	256	800	800	800	800
101-002-91201	MEALS & LODGING	90	84	250	250	250	250
101-002-91204	VOLUNTEER EXPENSES	1,550	1,550	2,000	2,000	2,000	2,000
101-002-91401	TELEPHONE	5	2	100	10	10	10
101-002-91501	POSTAGE	126	183	100	150	150	150
101-002-94101	OFFICE SUPPLIES	252	60	100	100	100	100
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,553</b>	<b>2,135</b>	<b>3,350</b>	<b>3,310</b>	<b>3,310</b>	<b>3,310</b>
	<b>TOTAL DEPARTMENT 002</b>	<b>4,656</b>	<b>3,426</b>	<b>5,561</b>	<b>5,521</b>	<b>5,521</b>	<b>5,511</b>

**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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	640,309	777,359	805,370	895,383	895,383	895,383
Personnel Services	902,662	969,818	1,077,328	1,151,328	1,151,328	1,147,463
Materials & Services	111,006	101,689	128,176	102,807	102,807	102,807
Total Expenditures	1,013,668	1,071,507	1,205,504	1,254,135	1,254,135	1,250,270
Full-Time Positions	11.00	11.00	11.00	11.00	11.00	11.00

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 003 - PLANNING &amp; DEVELOPMENT</b>							
<b><u>REVENUE</u></b>							
101-003-32755	PLANNING FEES	51,523	77,305	79,308	85,000	85,000	85,000
101-003-32760	BUILDING PERMITS	204,529	264,702	281,178	290,000	290,000	290,000
101-003-32762	PLUMBING PERMITS	62,891	74,356	67,940	69,462	69,462	69,462
101-003-32763	ELECTRICAL PERMITS	118,808	131,497	120,170	145,738	145,738	145,738
101-003-32765	SEPTIC PERMITS	155,824	216,915	208,144	250,000	250,000	250,000
101-003-33640	COASTAL ZONE MANAGEMENT	27,000	-	-	-	-	-
101-003-33642	LITCHFIELD FEDERAL GRANT	4,030	-	-	-	-	-
101-003-34715	CITY OF NEWPORT	-	-	35,000	35,000	35,000	35,000
101-003-36650	REFUNDS & REIMBURSEMENTS	2,192	817	1,435	-	-	-
101-003-36661	SCHOOL DIST. ADMIN FEES	12,230	11,404	11,830	18,386	18,386	18,386
101-003-36990	MISCELLANEOUS	1,282	364	365	1,797	1,797	1,797
	<b>TOTAL REVENUE</b>	<b>640,309</b>	<b>777,359</b>	<b>805,370</b>	<b>895,384</b>	<b>895,384</b>	<b>895,384</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
101-003-90201	1.00 DIRECTOR	88,788	92,893	99,261	104,088	104,088	104,088
101-003-90211	1.00 BUILDING OFFICIAL	92,580	95,315	95,846	97,497	97,497	97,497
101-003-90221	1.00 OFFICE MANAGER	48,272	57,585	62,140	65,107	65,107	65,107
101-003-90327	2.00 PLANNER	91,464	100,830	106,991	112,099	112,099	112,099
101-003-90337	3.00 INSPECTOR/SANITARIAN	196,194	199,522	206,470	216,001	216,001	216,001
101-003-90339	3.00 PERMIT SPECIALIST	74,977	92,936	121,388	123,297	123,297	123,297
101-003-90402	CONTRACT EMPLOYEE	-	-	-	18,000	18,000	18,000
101-003-90420	ON CALL EMPLOYEE	18,286	19,900	36,000	36,000	36,000	36,000
101-003-90501	OVERTIME	-	411	-	-	-	-
101-003-90504	COMP TIME PAY OFF	84	-	-	-	-	-
101-003-90603	TELEPHONE STIPEND	840	840	840	840	840	840
101-003-90801	FICA	46,372	47,943	55,764	59,129	59,129	59,129
101-003-90802	401(K) RETIREMENT	68,057	70,437	76,223	79,082	79,082	79,082
101-003-90804	HEALTH INSURANCE	101,680	116,898	135,817	157,092	157,092	157,092
101-003-90805	DENTAL INSURANCE	15,171	15,895	17,551	18,373	18,373	18,373
101-003-90806	LIFE INSURANCE	542	464	792	785	785	785
101-003-90807	LTD INSURANCE	1,690	5,054	7,085	7,350	7,350	7,350
101-003-90808	WORKER'S COMPENSATION	22,432	16,783	18,455	19,663	19,663	15,798
101-003-90809	UNEMPLOYMENT	6,381	3,302	3,645	3,865	3,865	3,865
101-003-90810	PEHP	1,603	1,560	1,560	1,560	1,560	1,560
101-003-90812	HEALTH SAVINGS ACCOUNT	27,250	31,250	31,500	31,500	31,500	31,500
<b>11.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>902,662</b>	<b>969,818</b>	<b>1,077,328</b>	<b>1,151,328</b>	<b>1,151,328</b>	<b>1,147,463</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-003-91101	TRAVEL EXPENSE	2,592	1,351	1,189	2,500	2,500	2,500
101-003-91102	FLEET SERVICES	32,501	33,875	33,857	31,700	31,700	31,700
101-003-91201	MEALS & LODGING	1,864	2,940	2,405	2,500	2,500	2,500
101-003-91401	TELEPHONE	4,245	5,767	5,778	5,778	5,778	5,778
101-003-91501	POSTAGE	1,587	1,667	1,049	2,204	2,204	2,204
101-003-91601	PRINTING & PUBLICATIONS	1,897	1,162	1,919	2,000	2,000	2,000
101-003-92802	PROFESSIONAL CONFERENCE	610	915	1,210	1,500	1,500	1,500
101-003-92901	MEMBERSHIP FEES & DUES	1,774	1,751	1,533	2,050	2,050	2,050
101-003-93301	MAINTENANCE AGREEMENTS	22,367	22,591	39,852	7,000	7,000	7,000
101-003-93901	CONTRACTUAL SERVICES	29,529	25,918	30,000	31,378	31,378	31,378
101-003-94101	OFFICE SUPPLIES	4,083	1,898	2,000	4,400	4,400	4,400
101-003-94102	FURNITURE & EQUIP < \$10,000	2,451	229	-	2,000	2,000	2,000
101-003-95201	EDUCATION & LIBRARY	1,858	1,134	1,687	1,800	1,800	1,800
101-003-95202	CONTINUING EDUCATION	1,355	975	3,200	3,500	3,500	3,500
101-003-95901	OTHER SUPPLIES	1,593	2,512	2,497	2,497	2,497	2,497
101-003-95921	LITCHFIELD FEDERAL GRANT	700	-	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>111,006</b>	<b>104,686</b>	<b>128,176</b>	<b>102,807</b>	<b>102,807</b>	<b>102,807</b>
	<b>TOTAL DEPARTMENT 003</b>	<b>1,013,668</b>	<b>1,074,503</b>	<b>1,205,504</b>	<b>1,254,135</b>	<b>1,254,135</b>	<b>1,250,270</b>

**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**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	<b>82,574</b>	<b>78,546</b>	<b>68,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Personnel Services</b>	<b>85,787</b>	<b>87,656</b>	<b>96,208</b>	<b>100,801</b>	<b>100,801</b>	<b>100,429</b>
<b>Materials &amp; Services</b>	<b>12,840</b>	<b>11,705</b>	<b>20,970</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>
<b>Total Expenditures</b>	<b>98,627</b>	<b>99,361</b>	<b>117,178</b>	<b>122,471</b>	<b>122,471</b>	<b>122,099</b>
<b>Full-Time Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**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 Surveyor's Office in a 2015 reorganization.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 005 - GIS SERVICES</b>							
<b><u>REVENUE</u></b>							
101-005-33114	ORMAP STATE REIMBURSEMENT	10,900	-	-	-	-	-
101-005-34156	GIS FEES	71,674	71,906	68,000	70,000	70,000	70,000
101-005-34170	CHARGES TO OTHER FUNDS	-	6,640	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>82,574</b>	<b>78,546</b>	<b>68,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
101-005-90224	1.00 SYSTEM ADMINISTRATOR	62,232	64,736	69,032	72,328	72,328	72,328
101-005-90420	ON CALL EMPLOYEE	-	-	2,000	2,000	2,000	2,000
101-005-90801	FICA	4,794	4,774	5,434	5,686	5,686	5,686
101-005-90802	401(K) RETIREMENT	7,125	7,121	7,593	7,956	7,956	7,956
101-005-90804	HEALTH INSURANCE	4,695	4,864	5,359	5,820	5,820	5,820
101-005-90805	DENTAL INSURANCE	679	652	666	683	683	683
101-005-90806	LIFE INSURANCE	56	45	72	72	72	72
101-005-90807	LTD INSURANCE	173	509	706	739	739	739
101-005-90808	WORKER'S COMPENSATION	3,699	2,952	3,311	3,465	3,465	3,093
101-005-90809	UNEMPLOYMENT	648	324	355	372	372	372
101-005-90810	PEHP	188	180	180	180	180	180
101-005-90812	HEALTH SAVINGS ACCOUNT	1,500	1,500	1,500	1,500	1,500	1,500
	<b>1.00 TOTAL PERSONNEL SERVICES</b>	<b>85,787</b>	<b>87,656</b>	<b>96,208</b>	<b>100,801</b>	<b>100,801</b>	<b>100,429</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-005-91101	TRAVEL EXPENSE	583	814	750	750	750	750
101-005-91201	MEALS & LODGING	791	1,453	1,400	1,400	1,400	1,400
101-005-91401	TELEPHONE	77	962	1,200	1,900	1,900	1,900
101-005-91501	POSTAGE	20	19	20	20	20	20
101-005-91601	PRINTING & PUBLICATIONS	267	-	150	150	150	150
101-005-92801	PROFESSIONAL SERVICES	1,320	-	8,000	8,000	8,000	8,000
101-005-92802	PROFESSIONAL CONFERENCE	1,925	950	1,500	1,500	1,500	1,500
101-005-92901	MEMBERSHIP FEES & DUES	175	357	800	600	600	600
101-005-93301	MAINTENANCE AGREEMENTS	3,700	6,069	5,000	5,200	5,200	5,200
101-005-94101	OFFICE SUPPLIES	69	284	700	700	700	700
101-005-94102	FURNITURE & EQUIP < \$10,000	553	227	700	700	700	700
101-005-94105	OFFICE SOFTWARE	3,149	360	500	500	500	500
101-005-94210	COPIER SERVICES	210	210	250	250	250	250
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>12,840</b>	<b>11,705</b>	<b>20,970</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>
	<b>TOTAL DEPARTMENT 005</b>	<b>98,627</b>	<b>99,362</b>	<b>117,178</b>	<b>122,471</b>	<b>122,471</b>	<b>122,099</b>

# 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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	114,550	107,390	101,710	101,500	101,500	101,500
Personnel Services	527,529	537,795	715,539	755,738	755,738	753,128
Materials & Services	32,767	126,826	67,775	83,450	83,450	83,450
Total Expenditures	560,296	664,621	783,314	839,188	839,188	836,578
Full-Time Positions	5.00	5.00	6.00	6.00	6.00	6.00

**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, Transit, and Animal Services), LINT (Lincoln County Interagency Narcotics Team) and the Solid Waste Consortium all are provided representation by Legal Counsel.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 010 - CENTRAL ADMINISTRATION</b>							
<b><u>REVENUE</u></b>							
101-010-33310	CONF. TRIBE OF SILETZ AGREEMENT	96,205	96,320	99,210	99,000	99,000	99,000
101-010-36990	MISCELLANEOUS	3,346	4,409	2,500	2,500	2,500	2,500
101-010-39607	TRANSFER FROM FAIR FACILITIES	15,000	6,661	-	-	-	-
<b>TOTAL REVENUE</b>		<b>114,550</b>	<b>107,390</b>	<b>101,710</b>	<b>101,500</b>	<b>101,500</b>	<b>101,500</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
101-010-90202	1.00	LEGAL COUNSEL	109,620	115,502	123,431	129,408	129,408
101-010-90205	2.00	ASSISTANT LEGAL COUNSEL	90,876	104,633	192,406	206,355	206,355
101-010-90242	1.00	PARALEGAL	57,912	61,972	65,434	68,558	68,558
101-010-90243	1.00	PUBLIC INFORMATION OFFICER	61,464	62,080	63,640	65,384	65,384
101-010-90250	1.00	ADMINISTRATIVE ASSISTANT	46,272	35,160	49,230	51,580	51,580
101-010-90402		CONTRACT EMPLOYEE	4,325	5,600	-	-	-
101-010-90603		TELEPHONE STIPEND	840	840	840	840	840
101-010-90801		FICA	28,124	27,996	37,866	39,943	39,943
101-010-90802		401(K) RETIREMENT	42,022	41,887	54,448	57,434	57,434
101-010-90804		HEALTH INSURANCE	50,670	50,789	83,998	91,243	91,243
101-010-90805		DENTAL INSURANCE	8,038	7,428	11,593	11,866	11,866
101-010-90806		LIFE INSURANCE	277	214	432	432	432
101-010-90807		LTD INSURANCE	864	2,950	5,061	5,338	5,338
101-010-90808		WORKER'S COMPENSATION	8,370	5,084	5,830	6,146	6,146
101-010-90809		UNEMPLOYMENT	3,855	1,928	2,730	2,611	2,611
101-010-90810		PEHP	2,026	1,930	2,100	2,100	2,100
101-010-90812		HEALTH SAVINGS ACCOUNT	11,975	11,803	16,500	16,500	16,500
<b>6.00</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>527,529</b>	<b>537,795</b>	<b>715,539</b>	<b>755,738</b>	<b>753,128</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-010-91101		TRAVEL EXPENSE	2,687	1,486	3,200	3,400	3,400
101-010-91201		MEALS & LODGING	3,640	2,070	4,000	4,000	4,000
101-010-91401		TELEPHONE	3,224	3,426	3,875	4,100	4,100
101-010-91501		POSTAGE	586	564	1,200	1,200	1,200
101-010-91601		PRINTING & PUBLICATIONS	1,389	2,866	2,500	2,500	2,500
101-010-92802		PROFESSIONAL CONFERENCE	1,294	1,240	1,900	2,200	2,200
101-010-92901		MEMBERSHIP FEES & DUES	2,439	2,683	3,500	3,500	3,500
101-010-93301		MAINTENANCE AGREEMENTS	4,894	2,683	5,500	5,750	5,750
101-010-93901		CONTRACTUAL SERVICES	8,720	97,789	45,000	47,500	47,500
101-010-94101		OFFICE SUPPLIES	954	1,834	2,000	2,000	2,000
101-010-94102		FURNITURE & EQUIP < \$10,000	-	6,514	3,500	3,000	3,000
101-010-94103		OPERATING SUPPLIES	790	841	1,200	800	800
101-010-95201		EDUCATION & LIBRARY	2,151	2,830	3,500	3,500	3,500
		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>32,767</b>	<b>126,826</b>	<b>80,875</b>	<b>83,450</b>	<b>83,450</b>
		<b>TOTAL DEPARTMENT 010</b>	<b>560,295</b>	<b>664,621</b>	<b>796,414</b>	<b>839,188</b>	<b>836,578</b>

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

**DEPARTMENT: FINANCE (013)**

*A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** Provide accurate, timely and useful financial information 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:** Monitor and maintain the County’s general ledger in accordance with generally accepted accounting principles; prepare for the County’s annual audit and produce the Comprehensive Annual Financial Report. Disburse funds to vendors for payment of goods and services received; process and issue payroll checks; and prepare, schedule, and coordinate adoption of the budget. Provide financial information to the Board of Commissioners and others.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	1,758,956	1,916,121	1,323,000	1,632,000	1,632,000	1,632,000
Personnel Services	462,033	456,044	540,136	560,858	560,858	558,947
Materials & Services	47,846	48,307	51,240	50,015	50,015	50,015
Total Expenditures	509,879	504,351	591,376	610,873	610,873	608,962
Full-Time Positions	4.50	4.50	5.00	5.00	5.00	5.00

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 013 - FINANCE &amp; ACCOUNTING</b>							
<b>REVENUE</b>							
101-013-33110	ALCOHOLIC BEVERAGE & LICENSE	233,494	234,213	220,000	235,000	235,000	235,000
101-013-33115	AMUSEMENT DEVICE TAX	10,664	10,921	10,000	10,000	10,000	10,000
101-013-33116	CIGARETTE TAX	43,220	42,989	43,000	45,000	45,000	45,000
101-013-33320	INDIRECT COST ALLOCATION	618,937	638,233	600,000	650,000	650,000	650,000
101-013-33510	STATE FORESTRY SALES DISTR	710,253	690,650	400,000	500,000	500,000	500,000
101-013-33610	O & C LAND GRANT	105,954	108,791	-	100,000	100,000	100,000
101-013-36650	REFUNDS & REIMBURSEMENTS	45	140	-	17,000	17,000	17,000
101-013-36990	MISCELLANEOUS	36,390	190,183	50,000	75,000	75,000	75,000
	<b>TOTAL REVENUE</b>	<b>1,758,956</b>	<b>1,916,121</b>	<b>1,323,000</b>	<b>1,632,000</b>	<b>1,632,000</b>	<b>1,632,000</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
101-013-90201	1.00 DIRECTOR	98,928	101,019	106,983	108,858	108,858	108,858
101-013-90210	1.00 ASSISTANT FINANCE DIRECTOR	84,468	86,082	93,054	97,497	97,497	97,497
101-013-90237	1.00 ACCOUNTING ANALYST	58,980	61,365	64,786	68,558	68,558	68,558
101-013-90245	2.00 ACCOUNTING SPECIALIST	59,008	61,061	105,013	107,157	107,157	107,157
101-013-90253	CONFIDENTIAL OFFICE ASSISTANT	18,167	10,643	-	-	-	-
101-013-90501	OVERTIME	-	99	-	-	-	-
101-013-90801	FICA	23,673	22,709	28,292	29,228	29,228	29,228
101-013-90802	401(K) RETIREMENT	36,581	35,230	40,682	42,028	42,028	42,028
101-013-90804	HEALTH INSURANCE	48,490	47,847	65,644	71,312	71,312	71,312
101-013-90805	DENTAL INSURANCE	6,428	5,897	7,904	8,095	8,095	8,095
101-013-90806	LIFE INSURANCE	252	194	360	360	360	360
101-013-90807	LTD INSURANCE	783	2,498	3,781	3,906	3,906	3,906
101-013-90808	WORKER'S COMPENSATION	7,537	4,506	4,868	5,029	5,029	3,118
101-013-90809	UNEMPLOYMENT	3,326	1,602	1,849	1,910	1,910	1,910
101-013-90810	PEHP	1,912	1,793	1,920	1,920	1,920	1,920
101-013-90812	HEALTH SAVINGS ACCOUNT	13,501	13,500	15,000	15,000	15,000	15,000
5.00	<b>TOTAL PERSONNEL SERVICES</b>	<b>462,033</b>	<b>456,044</b>	<b>540,136</b>	<b>560,858</b>	<b>560,858</b>	<b>558,947</b>
<b>MATERIALS &amp; SERVICES</b>							
101-013-91101	TRAVEL EXPENSE	473	86	500	500	500	500
101-013-91201	MEALS & LODGING	877	-	1,000	1,000	1,000	1,000
101-013-91401	TELEPHONE	223	169	225	200	200	200
101-013-91501	POSTAGE	2,481	2,650	2,700	2,800	2,800	2,800
101-013-91601	PRINTING & PUBLICATIONS	1,837	2,652	3,000	2,700	2,700	2,700
101-013-92801	PROFESSIONAL SERVICES	6,576	6,836	7,500	7,000	7,000	7,000
101-013-92802	PROFESSIONAL CONFERENCE	280	-	500	500	500	500
101-013-92901	MEMBERSHIP FEES & DUES	515	540	515	515	515	515
101-013-93301	MAINTENANCE AGREEMENTS	30,746	29,083	32,000	30,000	30,000	30,000
101-013-93901	CONTRACTUAL SERVICES	-	3,320	-	-	-	-
101-013-94101	OFFICE SUPPLIES	2,639	2,347	2,500	2,500	2,500	2,500
101-013-94102	FURNITURE & EQUIP < \$10,000	899	-	-	2,000	2,000	2,000
101-013-94103	OPERATING SUPPLIES	280	566	300	200	200	200
101-013-94211	QUARTERLY TAX BALANCING	20	57	500	100	100	100
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>47,846</b>	<b>48,307</b>	<b>51,240</b>	<b>50,015</b>	<b>50,015</b>	<b>50,015</b>
	<b>TOTAL DEPARTMENT 013</b>	<b>509,879</b>	<b>504,350</b>	<b>591,376</b>	<b>610,873</b>	<b>610,873</b>	<b>608,962</b>

# 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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
<b>Total Revenue</b>	529,235	486,017	475,750	475,750	475,750	475,750
<b>Personnel Services</b>	1,554,275	1,564,275	1,763,442	1,725,500	1,725,500	1,719,762
<b>Materials &amp; Services</b>	120,519	111,995	151,430	151,630	151,630	151,630
<b>Total Expenditures</b>	1,674,794	1,676,270	1,914,872	1,877,130	1,877,130	1,871,392
<b>Full-Time Positions</b>	20.00	20.00	20.00	20.00	20.00	20.00

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 020 - ASSESSOR</b>							
<b><u>REVENUE</u></b>							
101-020-32110	ASSESSOR'S FILING & SERVICE FEES	1,560	1,736	2,500	2,500	2,500	2,500
101-020-33105	A&T GRANT(DOR)	515,752	472,343	462,500	462,500	462,500	462,500
101-020-34110	MAP & COPY SALES	1,940	1,977	2,000	2,000	2,000	2,000
101-020-34111	MANUFACTURED STRUCTURE TRANSAC	9,060	9,105	8,000	8,000	8,000	8,000
101-020-34112	SALES OF COMPUTER REPORTS	907	856	750	750	750	750
101-020-36650	REFUNDS & REIMBURSEMENTS	15	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>529,235</b>	<b>486,017</b>	<b>475,750</b>	<b>475,750</b>	<b>475,750</b>	<b>475,750</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
101-020-90102	1.00 ASSESSOR	85,276	82,193	79,320	80,712	80,712	80,712
101-020-90216	1.00 CHIEF APPRAISER	77,532	82,220	85,158	89,224	89,224	89,224
101-020-90236	1.00 ASSESSOR CHIEF OFFICE DEPUTY	85,716	86,577	88,746	68,345	68,345	68,345
101-020-90238	1.00 CHIEF CARTOGRAPHER	79,368	80,159	82,172	83,588	83,588	83,588
101-020-90311	9.00 PROPERTY APPRAISER	403,098	415,361	516,475	476,414	476,414	476,414
101-020-90332	5.00 ASSESSMENT SPECIALIST	160,720	168,497	176,055	180,377	180,377	180,377
101-020-90336	2.00 CARTOGRAPHER	157,872	159,644	164,826	168,889	168,889	168,889
101-020-90801	FICA	79,271	77,971	91,246	87,787	87,787	87,787
101-020-90802	401(K) RETIREMENT	120,154	118,218	131,203	126,230	126,230	126,230
101-020-90804	HEALTH INSURANCE	180,206	181,074	222,021	239,660	239,660	239,660
101-020-90805	DENTAL INSURANCE	25,737	23,602	27,538	28,058	28,058	28,058
101-020-90806	LIFE INSURANCE	1,055	845	1,440	1,440	1,440	1,440
101-020-90807	LTD INSURANCE	3,284	8,413	12,195	11,733	11,733	11,733
101-020-90808	WORKER'S COMPENSATION	32,074	21,991	24,843	23,065	23,065	17,327
101-020-90809	UNEMPLOYMENT	10,036	4,996	5,964	5,738	5,738	5,738
101-020-90810	PEHP	3,375	3,015	3,240	3,240	3,240	3,240
101-020-90812	HEALTH SAVINGS ACCOUNT	49,500	49,500	51,000	51,000	51,000	51,000
	<b>20.00</b>						
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,554,275</b>	<b>1,564,275</b>	<b>1,763,442</b>	<b>1,725,500</b>	<b>1,725,500</b>	<b>1,719,762</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-020-91101	TRAVEL EXPENSE	486	81	2,500	2,500	2,500	2,500
101-020-91102	FLEET SERVICES	23,525	21,490	20,700	20,700	20,700	20,700
101-020-91201	MEALS & LODGING	3,479	2,089	8,000	8,000	8,000	8,000
101-020-91401	TELEPHONE	1,547	1,240	4,000	4,000	4,000	4,000
101-020-91501	POSTAGE	6,074	5,375	6,000	6,000	6,000	6,000
101-020-91601	PRINTING & PUBLICATIONS	3,442	3,376	4,000	4,000	4,000	4,000
101-020-92101	EQUIPMENT REPAIR	-	-	2,000	2,000	2,000	2,000
101-020-92801	PROFESSIONAL SERVICES	-	-	100	100	100	100
101-020-92802	PROFESSIONAL CONFERENCE	165	480	3,000	3,000	3,000	3,000
101-020-92901	MEMBERSHIP FEES & DUES	460	510	800	1,000	1,000	1,000
101-020-93301	MAINTENANCE AGREEMENTS	62,503	66,422	75,030	75,030	75,030	75,030
101-020-93901	CONTRACTUAL SERVICES	663	1,044	1,000	1,000	1,000	1,000
101-020-93942	MICROFICHE SERVICES	1,060	-	2,500	2,500	2,500	2,500
101-020-94101	OFFICE SUPPLIES	9,068	7,572	8,000	8,000	8,000	8,000
101-020-94102	FURNITURE & EQUIP < \$10,000	3,745	-	8,000	8,000	8,000	8,000
101-020-95201	EDUCATION & LIBRARY	788	1,933	2,000	2,000	2,000	2,000
101-020-95202	CONTINUING EDUCATION	3,517	385	3,800	3,800	3,800	3,800
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>120,519</b>	<b>111,995</b>	<b>151,430</b>	<b>151,630</b>	<b>151,630</b>	<b>151,630</b>
	<b>TOTAL DEPARTMENT 020</b>	<b>1,674,794</b>	<b>1,676,271</b>	<b>1,914,872</b>	<b>1,877,130</b>	<b>1,877,130</b>	<b>1,871,392</b>

# 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

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	69,372	10,404	70,000	12,000	12,000	12,000
Personnel Services	137,713	143,976	161,498	166,785	166,785	166,164
Materials & Services	92,899	62,847	107,375	112,375	112,375	112,375
Total Expenditures	230,612	206,823	268,873	279,160	279,160	278,539
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 031 - ELECTIONS</b>							
<b>REVENUE</b>							
101-031-34150	ELECTION REIMBURSEMENTS	67,597	9,443	68,000	10,000	10,000	10,000
101-031-34151	OTHER CHARGES	1,776	961	2,000	2,000	2,000	2,000
	<b>TOTAL REVENUE</b>	<b>69,372</b>	<b>10,404</b>	<b>70,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>PERSONNEL SERVICES</b>							
	<b># FTE</b>						
101-031-90217	1.00 CHIEF DEPUTY CLERK	59,340	61,876	66,855	70,047	70,047	70,047
101-031-90420	ON CALL EMPLOYEE	43,454	47,775	52,000	52,000	52,000	52,000
101-031-90501	OVERTIME	298	72	2,000	2,000	2,000	2,000
101-031-90801	FICA	7,845	8,254	9,245	9,490	9,490	9,490
101-031-90802	401(K) RETIREMENT	6,794	6,806	7,354	7,705	7,705	7,705
101-031-90804	HEALTH INSURANCE	13,775	14,274	15,728	17,085	17,085	17,085
101-031-90805	DENTAL INSURANCE	2,229	2,140	2,185	2,237	2,237	2,237
101-031-90806	LIFE INSURANCE	56	45	72	72	72	72
101-031-90807	LTD INSURANCE	173	489	684	716	716	716
101-031-90808	WORKER'S COMPENSATION	2,503	1,516	1,591	1,633	1,633	1,012
101-031-90809	UNEMPLOYMENT	1,059	549	604	620	620	620
101-031-90810	PEHP	188	180	180	180	180	180
101-031-90812	HEALTH SAVINGS ACCOUNT	-	-	3,000	3,000	3,000	3,000
	<b>1.00 TOTAL PERSONNEL SERVICES</b>	<b>137,713</b>	<b>143,976</b>	<b>161,498</b>	<b>166,785</b>	<b>166,785</b>	<b>166,164</b>
<b>MATERIALS &amp; SERVICES</b>							
101-031-91101	TRAVEL EXPENSE	1,570	1,306	2,500	2,500	2,500	2,500
101-031-91201	MEALS & LODGING	880	694	2,500	2,500	2,500	2,500
101-031-91401	TELEPHONE	4	39	375	375	375	375
101-031-91501	POSTAGE	19,950	16,890	22,000	22,000	22,000	22,000
101-031-91601	PRINTING & PUBLICATIONS	42,837	23,000	38,000	38,000	38,000	38,000
101-031-92801	PROFESSIONAL SERVICES	5,931	4,358	6,000	6,000	6,000	6,000
101-031-93301	MAINTENANCE AGREEMENTS	10,618	10,976	18,000	18,000	18,000	18,000
101-031-93901	CONTRACTUAL SERVICES	-	-	-	1,000	1,000	1,000
101-031-94101	OFFICE SUPPLIES	1,489	3,272	3,000	3,000	3,000	3,000
101-031-95901	OTHER SUPPLIES	9,619	2,313	15,000	19,000	19,000	19,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>92,899</b>	<b>62,847</b>	<b>107,375</b>	<b>112,375</b>	<b>112,375</b>	<b>112,375</b>
	<b>TOTAL DEPARTMENT 031</b>	<b>230,612</b>	<b>206,822</b>	<b>268,873</b>	<b>279,160</b>	<b>279,160</b>	<b>278,539</b>

# 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, all documents presented to the county clerk's office. 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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	311,647	324,861	331,050	342,050	342,050	342,050
Personnel Services	350,572	354,503	387,659	404,308	404,308	402,946
Materials & Services	28,445	28,606	38,000	38,000	38,000	38,000
Total Expenditures	379,017	383,109	425,659	442,308	442,308	440,946
Full-Time Positions	4.00	4.00	4.00	4.00	4.00	4.00

**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, the County GIS system, and the Housing Alliance.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 032 - CLERK - RECORDS &amp; ADMINISTRATION</b>							
<b><u>REVENUE</u></b>							
101-032-32210	CLERK'S FEES	278,553	291,556	300,000	310,000	310,000	310,000
101-032-32211	A&T RECORDING FEE	6,157	6,150	7,000	7,000	7,000	7,000
101-032-34155	PASSPORTS	16,316	17,818	15,000	16,000	16,000	16,000
101-032-34160	LIENS	10,526	9,310	9,000	9,000	9,000	9,000
101-032-36990	MISCELLANEOUS	95	28	50	50	50	50
<b>TOTAL REVENUE</b>		<b>311,647</b>	<b>324,861</b>	<b>331,050</b>	<b>342,050</b>	<b>342,050</b>	<b>342,050</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-032-90103	1.00	85,044	85,912	88,044	89,580	89,580	89,580
101-032-90250	1.00	55,164	57,387	60,587	63,479	63,479	63,479
101-032-90303	2.00	89,910	93,454	98,665	103,376	103,376	103,376
101-032-90420		15,132	15,438	15,000	16,000	16,000	16,000
101-032-90801		19,105	18,880	20,066	20,841	20,841	20,841
101-032-90802		26,484	26,175	27,203	28,208	28,208	28,208
101-032-90804		32,925	33,084	49,916	54,228	54,228	54,228
101-032-90805		6,325	5,805	5,719	5,858	5,858	5,858
101-032-90806		222	179	288	288	288	288
101-032-90807		691	1,876	2,528	2,622	2,622	2,622
101-032-90808		5,890	3,596	3,452	3,586	3,586	2,224
101-032-90809		1,680	837	1,311	1,362	1,362	1,362
101-032-90810		3,000	2,880	2,880	2,880	2,880	2,880
101-032-90812		9,000	9,000	12,000	12,000	12,000	12,000
<b>4.00</b>		<b>350,572</b>	<b>354,503</b>	<b>387,659</b>	<b>404,308</b>	<b>404,308</b>	<b>402,946</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-032-91101		504	193	1,500	1,500	1,500	1,500
101-032-91201		901	1,253	2,500	2,500	2,500	2,500
101-032-91401		506	372	700	700	700	700
101-032-91501		3,421	3,482	3,500	3,500	3,500	3,500
101-032-91601		1,033	-	500	500	500	500
101-032-92801		20	-	2,000	2,000	2,000	2,000
101-032-92802		470	470	800	800	800	800
101-032-92901		365	350	500	500	500	500
101-032-93301		12,945	13,489	15,000	15,000	15,000	15,000
101-032-94101		3,042	3,143	5,000	5,000	5,000	5,000
101-032-94210		2,478	2,430	2,500	2,500	2,500	2,500
101-032-95901		2,759	3,424	3,500	3,500	3,500	3,500
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>28,445</b>	<b>28,606</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>TOTAL DEPARTMENT 032</b>		<b>379,017</b>	<b>383,110</b>	<b>425,659</b>	<b>442,308</b>	<b>442,308</b>	<b>440,946</b>

**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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	8,717	7,073	7,300	7,100	7,100	7,100
Personnel Services	317,729	252,447	270,639	279,022	279,022	278,039
Materials & Services	104,673	99,491	110,655	109,700	109,700	109,700
Total Expenditures	422,402	351,938	381,294	388,722	388,722	387,739
Full-Time Positions	3.00	3.00	3.00	3.00	3.00	3.00

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 050 - TAX COLLECTOR</b>							
<b><u>REVENUE</u></b>							
101-050-34990	OTHER CHARGES FOR SERVICE	3,100	1,833	2,000	1,800	1,800	1,800
101-050-36650	REFUNDS & REIMBURSEMENTS	5,317	5,239	5,300	5,300	5,300	5,300
	<b>TOTAL REVENUE</b>	<b>8,417</b>	<b>7,073</b>	<b>7,300</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-050-90225	1.00 TAX AND TREASURER ANALYST	58,639	61,250	64,671	67,759	67,759	67,759
101-050-90313	2.00 TAX DEPUTY	154,722	106,029	112,424	116,875	116,875	116,875
101-050-90410	SEASONAL WORKER	6,703	11,453	15,000	12,000	12,000	12,000
101-050-90801	FICA	16,691	12,876	14,695	15,043	15,043	15,043
101-050-90802	401(K) RETIREMENT	24,227	18,401	19,481	20,310	20,310	20,310
101-050-90804	HEALTH INSURANCE	34,754	26,835	28,151	30,583	30,583	30,583
101-050-90805	DENTAL INSURANCE	4,608	3,185	3,022	3,097	3,097	3,097
101-050-90806	LIFE INSURANCE	186	132	216	216	216	216
101-050-90807	LTD INSURANCE	570	1,317	1,811	1,888	1,888	1,888
101-050-90808	WORKER'S COMPENSATION	4,919	2,397	2,528	2,588	2,588	1,605
101-050-90809	UNEMPLOYMENT	2,272	894	960	983	983	983
101-050-90810	PEHP	188	180	180	180	180	180
101-050-90812	HEALTH SAVINGS ACCOUNT	9,250	7,500	7,500	7,500	7,500	7,500
	<b>3.00 TOTAL PERSONNEL SERVICES</b>	<b>317,729</b>	<b>252,447</b>	<b>270,639</b>	<b>279,022</b>	<b>279,022</b>	<b>278,039</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-050-91101	TRAVEL EXPENSE	656	413	675	675	675	675
101-050-91201	MEALS & LODGING	1,940	1,904	2,100	2,100	2,100	2,100
101-050-91401	TELEPHONE	217	129	500	500	500	500
101-050-91501	POSTAGE	25,299	25,205	25,500	25,500	25,500	25,500
101-050-91601	PRINTING & PUBLICATIONS	993	942	1,000	1,000	1,000	1,000
101-050-92802	PROFESSIONAL CONFERENCE	1,015	720	1,795	1,795	1,795	1,795
101-050-92901	MEMBERSHIP FEES & DUES	145	155	210	155	155	155
101-050-93301	MAINTENANCE AGREEMENTS	385	843	1,000	1,000	1,000	1,000
101-050-93901	CONTRACTUAL SERVICES	63,407	60,838	65,000	65,000	65,000	65,000
101-050-94101	OFFICE SUPPLIES	4,577	3,717	4,500	4,500	4,500	4,500
101-050-94102	FURNITURE & EQUIP < \$10,000	1,362	-	2,500	2,500	2,500	2,500
101-050-94106	CHECK PROCESSOR SUPPLIES & SERVIC	518	129	1,100	200	200	200
101-050-94210	COPIER SERVICES	3,582	3,920	4,200	4,200	4,200	4,200
101-050-96101	FIDELITY BONDS	575	575	575	575	575	575
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>104,673</b>	<b>99,491</b>	<b>110,655</b>	<b>109,700</b>	<b>109,700</b>	<b>109,700</b>
	<b>TOTAL DEPARTMENT 050</b>	<b>422,402</b>	<b>351,938</b>	<b>381,294</b>	<b>388,722</b>	<b>388,722</b>	<b>387,739</b>

**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**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	192,113	272,074	224,400	224,400	224,400	224,400
Personnel Services	335,304	398,947	436,819	451,926	451,926	450,464
Materials & Services	29,016	30,265	31,850	32,550	32,550	32,550
Total Expenditures	364,320	429,212	468,669	484,476	484,476	483,014
Full-Time Positions	3.30	3.75	3.75	3.75	3.75	3.75

**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 with statewide organizations for statutory changes.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 060 - SURVEYOR</b>							
<b><u>REVENUE</u></b>							
101-060-32855	SURVEY PARTITION CHECKS	2,570	2,900	2,500	2,500	2,500	2,500
101-060-32860	SURVEY SUBDIVISION CHECKS	2,380	1,830	1,000	1,000	1,000	1,000
101-060-32865	SURVEY CONDO CHECKS	-	-	100	100	100	100
101-060-32990	SURVEY FILING FEES	10,365	9,850	10,500	10,500	10,500	10,500
101-060-34170	CHARGES TO OTHER FUNDS	176,404	257,251	210,000	210,000	210,000	210,000
101-060-34740	COPY SALES	394	244	200	200	200	200
101-060-34990	OTHER CHARGES FOR SERVICE	-	-	100	100	100	100
	<b>TOTAL REVENUE</b>	<b>192,113</b>	<b>272,074</b>	<b>224,400</b>	<b>224,400</b>	<b>224,400</b>	<b>224,400</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-060-90201	0.75 DIRECTOR	31,914	74,214	86,669	90,848	90,848	90,848
101-060-90208	1.00 DEPUTY COUNTY SURVEYOR	84,468	86,082	91,692	96,070	96,070	96,070
101-060-90221	1.00 OFFICE MANAGER	-	47,151	52,677	55,744	55,744	55,744
101-060-90246	1.00 GIS ANALYST	-	-	-	57,871	57,871	57,871
101-060-90250	ADMINISTRATIVE ASSISTANT	47,664	4,091	-	-	-	-
101-060-90252	CADASTRAL SURVEYOR	59,748	62,164	65,632	-	-	-
101-060-90801	FICA	16,641	19,260	22,695	22,991	22,991	22,991
101-060-90802	401(K) RETIREMENT	25,623	30,108	32,634	33,059	33,059	33,059
101-060-90804	HEALTH INSURANCE	40,523	45,814	51,399	60,539	60,539	60,539
101-060-90805	DENTAL INSURANCE	6,020	6,199	6,432	7,615	7,615	7,615
101-060-90806	LIFE INSURANCE	183	173	288	288	288	288
101-060-90807	LTD INSURANCE	571	2,156	3,033	3,073	3,073	3,073
101-060-90808	WORKER'S COMPENSATION	8,783	7,318	9,195	9,335	9,335	7,873
101-060-90809	UNEMPLOYMENT	2,330	1,368	1,483	1,503	1,503	1,503
101-060-90810	PEHP	938	1,600	1,740	1,740	1,740	1,740
101-060-90812	HEALTH SAVINGS ACCOUNT	9,900	11,250	11,250	11,250	11,250	11,250
	<b>3.75 TOTAL PERSONNEL SERVICES</b>	<b>335,304</b>	<b>398,947</b>	<b>436,819</b>	<b>451,926</b>	<b>451,926</b>	<b>450,464</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-060-91101	TRAVEL EXPENSE	533	514	600	800	800	800
101-060-91102	FLEET SERVICES	5,490	6,577	8,100	8,100	8,100	8,100
101-060-91201	MEALS & LODGING	1,951	1,359	1,600	1,600	1,600	1,600
101-060-91401	TELEPHONE	68	310	200	200	200	200
101-060-91501	POSTAGE	11	33	50	50	50	50
101-060-91601	PRINTING & PUBLICATIONS	-	195	100	100	100	100
101-060-92802	PROFESSIONAL CONFERENCE	1,005	930	1,500	1,500	1,500	1,500
101-060-92901	MEMBERSHIP FEES & DUES	1,224	923	900	900	900	900
101-060-93301	MAINTENANCE AGREEMENTS	1,370	1,333	2,000	2,000	2,000	2,000
101-060-93901	CONTRACTUAL SERVICES	-	180	-	-	-	-
101-060-94101	OFFICE SUPPLIES	811	760	600	900	900	900
101-060-94102	FURNITURE & EQUIP < \$10,000	448	2,492	1,200	1,200	1,200	1,200
101-060-94103	OPERATING SUPPLIES	2,717	2,115	2,200	2,200	2,200	2,200
101-060-94105	OFFICE SOFTWARE	1,901	1,056	1,000	1,000	1,000	1,000
101-060-94210	COPIER SERVICES	307	307	300	500	500	500
101-060-96601	RENTALS OF SPACE	11,180	11,180	11,500	11,500	11,500	11,500
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>29,016</b>	<b>30,265</b>	<b>31,850</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>
	<b>TOTAL DEPARTMENT 060</b>	<b>364,320</b>	<b>429,213</b>	<b>468,669</b>	<b>484,476</b>	<b>484,476</b>	<b>483,014</b>

**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.

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
<b>Total Revenue</b>	20,168,060	20,649,861	20,894,200	22,307,150	22,307,150	22,307,150
<b>Personnel Services</b>	213,822	175,713	181,759	199,407	199,407	198,735
<b>Materials &amp; Services</b>	33,040	32,706	39,090	39,040	39,040	39,040
<b>Total Expenditures</b>	246,862	208,419	220,849	238,447	238,447	237,775
<b>Full-Time Positions</b>	2.00	2.00	2.00	2.00	2.00	2.00

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 070 - TREASURER</b>							
<b><u>REVENUE</u></b>							
101-070-31110	CURRENT YEAR PROPERTY TAX	18,000,006	18,365,508	18,900,000	19,892,000	19,892,000	19,892,000
101-070-31120	PRIOR YEAR PROPERTY TAX	716,198	644,724	600,000	670,000	670,000	670,000
101-070-31130	COSTS & PENALTIES	4,571	4,730	4,200	4,200	4,200	4,200
101-070-31140	FORECLOSURE REDEMPTION COST	40,348	23,094	20,000	41,000	41,000	41,000
101-070-31310	ELECTRIC COOPERATIVE TAX	73,192	66,595	67,000	63,780	63,780	63,780
101-070-31411	FEDERAL IN LIEU	64,560	75,711	60,000	60,000	60,000	60,000
101-070-31600	TRANSIENT ROOM TAX	1,217,127	1,399,116	1,200,000	1,500,000	1,500,000	1,500,000
101-070-31611	WESTERN OREGON SEVERANCE TAX	15,425	11,159	-	-	-	-
101-070-36175	INTEREST	29,839	58,069	40,000	75,000	75,000	75,000
101-070-36650	REFUNDS & REIMBURSEMENTS	1,240	1,130	1,200	1,000	1,000	1,000
101-070-36990	MISCELLANEOUS	5,554	26	1,800	170	170	170
	<b>TOTAL REVENUE</b>	<b>20,168,060</b>	<b>20,649,861</b>	<b>20,894,200</b>	<b>22,307,150</b>	<b>22,307,150</b>	<b>22,307,150</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-070-90104	1.00 COUNTY TREASURER	75,228	75,998	77,892	81,720	81,720	81,720
101-070-90323	1.00 REVENUE SPECIALIST	79,203	47,701	50,364	52,768	52,768	52,768
101-070-90801	FICA	11,595	8,630	9,812	10,288	10,288	10,288
101-070-90802	401(K) RETIREMENT	17,804	13,607	14,108	14,794	14,794	14,794
101-070-90804	HEALTH INSURANCE	15,457	17,361	16,755	24,762	24,762	24,762
101-070-90805	DENTAL INSURANCE	1,977	1,970	1,844	2,414	2,414	2,414
101-070-90806	LIFE INSURANCE	115	89	144	144	144	144
101-070-90807	LTD INSURANCE	359	1,015	1,311	1,375	1,375	1,375
101-070-90808	WORKER'S COMPENSATION	3,561	1,777	1,688	1,770	1,770	1,098
101-070-90809	UNEMPLOYMENT	836	239	641	672	672	672
101-070-90810	PEHP	2,813	2,700	2,700	2,700	2,700	2,700
101-070-90812	HEALTH SAVINGS ACCOUNT	4,875	4,625	4,500	6,000	6,000	6,000
	<b>2.00</b>						
	<b>TOTAL PERSONNEL SERVICES</b>	<b>213,822</b>	<b>175,713</b>	<b>181,759</b>	<b>199,407</b>	<b>199,407</b>	<b>198,735</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-070-91101	TRAVEL EXPENSE	141	-	500	500	500	500
101-070-91201	MEALS & LODGING	1,288	237	1,200	1,200	1,200	1,200
101-070-91401	TELEPHONE	107	76	500	500	500	500
101-070-91501	POSTAGE	244	231	250	250	250	250
101-070-92802	PROFESSIONAL CONFERENCE	800	130	775	675	675	675
101-070-92901	MEMBERSHIP FEES & DUES	205	100	415	415	415	415
101-070-93301	MAINTENANCE AGREEMENTS	2,898	2,961	2,100	2,100	2,100	2,100
101-070-93901	CONTRACTUAL SERVICES	26,791	28,425	27,000	27,000	27,000	27,000
101-070-94101	OFFICE SUPPLIES	175	446	250	300	300	300
101-070-94102	FURNITURE & EQUIP < \$10,000	292	-	6,000	6,000	6,000	6,000
101-070-96101	FIDELITY BONDS	100	100	100	100	100	100
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>33,040</b>	<b>32,706</b>	<b>39,090</b>	<b>39,040</b>	<b>39,040</b>	<b>39,040</b>
	<b>TOTAL DEPARTMENT 070</b>	<b>246,862</b>	<b>208,419</b>	<b>220,849</b>	<b>238,447</b>	<b>238,447</b>	<b>237,775</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: MAIL ROOM (164)**  
*A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** To provide messenger and mail services to all County departments and 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 ensures quality and timeliness of service.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	69,809	61,692	70,000	67,000	67,000	67,000
Personnel Services	29,603	32,981	41,752	43,847	43,847	43,696
Materials & Services	82,448	80,456	84,827	80,327	80,327	80,327
Total Expenditures	112,051	113,437	126,579	124,174	124,174	124,023
Full-Time Positions	0.63	0.63	0.88	0.88	0.88	0.88

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 164 - MAIL ROOM</b>							
<b><u>REVENUE</u></b>							
101-164-34176	POSTAGE BILLED TO OTHER DEPTS	69,809	61,692	70,000	67,000	67,000	67,000
	<b>TOTAL REVENUE</b>	<b>69,809</b>	<b>61,692</b>	<b>70,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-164-90319	0.88 MAIL CLERK	20,356	23,128	28,857	30,235	30,235	30,235
101-164-90801	FICA	1,549	1,691	2,208	2,313	2,313	2,313
101-164-90802	401(K) RETIREMENT	2,329	2,550	3,174	3,326	3,326	3,326
101-164-90804	HEALTH INSURANCE	3,054	3,208	4,716	5,122	5,122	5,122
101-164-90805	DENTAL INSURANCE	442	413	586	601	601	601
101-164-90806	LIFE INSURANCE	41	34	72	72	72	72
101-164-90807	LTD INSURANCE	128	172	295	309	309	309
101-164-90808	WORKER'S COMPENSATION	488	349	380	398	398	247
101-164-90809	UNEMPLOYMENT	212	116	144	151	151	151
101-164-90812	HEALTH SAVINGS ACCOUNT	1,005	1,320	1,320	1,320	1,320	1,320
	<b>0.88 TOTAL PERSONNEL SERVICES</b>	<b>29,603</b>	<b>32,981</b>	<b>41,752</b>	<b>43,847</b>	<b>43,847</b>	<b>43,696</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-164-91101	TRAVEL EXPENSE	36	-	-	-	-	-
101-164-91102	FLEET SERVICES	3,195	5,775	5,000	5,000	5,000	5,000
101-164-91401	TELEPHONE	12	9	15	15	15	15
101-164-91501	POSTAGE	70,506	70,321	70,000	67,000	67,000	67,000
101-164-91601	PRINTING & PUBLICATIONS	-	12	-	-	-	-
101-164-93301	MAINTENANCE AGREEMENTS	712	712	712	712	712	712
101-164-93901	CONTRACTUAL SERVICES	-	124	-	-	-	-
101-164-94101	OFFICE SUPPLIES	109	926	250	100	100	100
101-164-96701	RENTALS OF EQUIPMENT	7,878	2,577	8,850	7,500	7,500	7,500
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>82,448</b>	<b>80,456</b>	<b>84,827</b>	<b>80,327</b>	<b>80,327</b>	<b>80,327</b>
	<b>TOTAL DEPARTMENT 164</b>	<b>112,050</b>	<b>113,437</b>	<b>126,579</b>	<b>124,174</b>	<b>124,174</b>	<b>124,023</b>

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

**DEPARTMENT: VRD LICENSING & ENFORCEMENT (201)**

*A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** Implement the ordinance adopted in 2016 which establishes a Vacation Rental Dwelling Licensing Program for unincorporated areas of Lincoln County. The purpose of the Program is to establish operating standards for the rental of short-term dwelling units that requires that such rentals operate in a manner that respects and protects the livability of neighborhoods in which these rentals are located.

**WORK PLAN SUMMARY:** The ordinance creates Program in which licenses are required of all dwelling units rented to any person for a period of up to thirty (30) consecutive nights - - short term dwelling units rental. Terms such a dwelling unit, rent, owner, contact person, short term rental, sleeping area, and others defined in the Ordinance/County Code. Lincoln County Licensing Authority to be created to administer and enforce licensing requirements and operating standards. Program is administered by the Lincoln County Sheriff's Office in cooperation with the Lincoln County Treasurer's Office.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	0	0	52,500	56,685	56,685	56,685
Personnel Services	0	0	27,813	27,813	27,813	27,813
Materials & Services	0	0	24,687	19,687	19,687	19,687
Total Expenditures	0	0	52,500	47,500	47,500	47,500

**INTERRELATIONSHIPS:** Sheriff's Office, Treasurer's Office and County Counsel's Office will work together to implement the Program.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 201 - VRD LICENSING &amp; ENFORCEMENT</b>						
<b><u>REVENUE</u></b>						
101-201-32111 VRD LICENSE FEE	-	-	52,500	37,500	37,500	37,500
101-201-40000 BEGINNING BALANCE	-	-	-	19,185	19,185	19,185
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>52,500</b>	<b>56,685</b>	<b>56,685</b>	<b>56,685</b>
<b><u>PERSONNEL SERVICES</u></b>						
101-201-90401 PART TIME < 1040 HRS/YEAR	-	-	24,617	24,617	24,617	24,617
101-201-90801 FICA	-	-	1,883	1,883	1,883	1,883
101-201-90808 WORKER'S COMPENSATION	-	-	1,190	1,190	1,190	1,190
101-201-90809 UNEMPLOYMENT	-	-	123	123	123	123
<b>TOTAL PERSONNEL SERVICES</b>	<b>-</b>	<b>-</b>	<b>27,813</b>	<b>27,813</b>	<b>27,813</b>	<b>27,813</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
101-201-91102 FLEET SERVICES	-	-	5,000	5,000	5,000	5,000
101-201-91601 PRINTING & PUBLICATIONS	-	-	2,500	2,500	2,500	2,500
101-201-93901 CONTRACTUAL SERVICES	-	-	10,000	5,000	5,000	5,000
101-201-94103 OPERATING SUPPLIES	-	-	7,187	7,187	7,187	7,187
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>-</b>	<b>24,687</b>	<b>19,687</b>	<b>19,687</b>	<b>19,687</b>
<b>TOTAL DEPARTMENT 201</b>	<b>-</b>	<b>-</b>	<b>52,500</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>

**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 with regard to tax-foreclosed properties, 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.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	166,290	165,957	134,850	136,100	136,100	136,100
<b>Personnel Services</b>	79,659	19,588	0	0	0	0
<b>Materials &amp; Services</b>	21,111	121,382	134,850	136,100	136,100	136,100
<b>Total Expenditures</b>	100,770	140,970	134,850	136,100	136,100	136,100
<b>Full-Time Positions</b>	0.80	0.80				

**INTERRELATIONSHIPS:** General public, Board of Commissioners, Legal Counsel, 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.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 911 - PROPERTY MANAGEMENT</b>						
<b><u>REVENUE</u></b>						
101-911-31200 GEN FUND PORTION ANNUAL DIST	156,561	93,894	126,650	127,900	127,900	127,900
101-911-31210 LAND SALE DISTRIBUTIONS	2,419	70,834	8,000	8,000	8,000	8,000
101-911-31220 TAX PENALTIES & FEES REIMB.	434	1,229	200	200	200	200
101-911-34129 REIMBURSEMENT FROM ROAD FUND	1,876	-	-	-	-	-
101-911-34130 REIMBURSEMENT FROM FAIR FUND	5,000	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>166,290</b>	<b>165,957</b>	<b>134,850</b>	<b>136,100</b>	<b>136,100</b>	<b>136,100</b>
<b><u>PERSONNEL SERVICES</u></b>						
101-911-90312 PROPERTY MANAGER	56,813	15,187	-	-	-	-
101-911-90801 FICA	4,171	1,082	-	-	-	-
101-911-90802 401(K) RETIREMENT	6,503	1,671	-	-	-	-
101-911-90804 HEALTH INSURANCE	6,660	1,096	-	-	-	-
101-911-90805 DENTAL INSURANCE	959	157	-	-	-	-
101-911-90806 LIFE INSURANCE	56	16	-	-	-	-
101-911-90807 LTD INSURANCE	173	95	-	-	-	-
101-911-90808 WORKER'S COMPENSATION	1,273	210	-	-	-	-
101-911-90809 UNEMPLOYMENT	591	76	-	-	-	-
101-911-90812 HEALTH SAVINGS ACCOUNT	2,460	-	-	-	-	-
<b>TOTAL PERSONNEL SERVICES</b>	<b>79,659</b>	<b>19,588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
101-911-91101 TRAVEL EXPENSE	258	310	400	400	400	400
101-911-91201 MEALS & LODGING	584	434	800	1,200	1,200	1,200
101-911-91501 POSTAGE	44	36	50	100	100	100
101-911-91601 PRINTING & PUBLICATIONS	33	9,030	1,200	1,200	1,200	1,200
101-911-92801 PROFESSIONAL SERVICES	-	-	86,000	86,000	86,000	86,000
101-911-92802 PROFESSIONAL CONFERENCE	150	250	400	400	400	400
101-911-92901 MEMBERSHIP FEES & DUES	275	150	400	400	400	400
101-911-93901 CONTRACTUAL SERVICES	7,093	108,487	40,000	40,000	40,000	40,000
101-911-94101 OFFICE SUPPLIES	5,752	58	200	200	200	200
101-911-94210 COPIER SERVICES	168	168	200	200	200	200
101-911-95920 LAND SALES MAINT/REPAIR	2,244	1,112	3,000	5,000	5,000	5,000
101-911-96601 RENTALS OF SPACE	600	600	1,200	-	-	-
101-911-96710 PROPERTY TAXES	3,910	748	1,000	1,000	1,000	1,000
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>21,111</b>	<b>121,382</b>	<b>134,850</b>	<b>136,100</b>	<b>136,100</b>	<b>136,100</b>
<b>TOTAL DEPARTMENT 911</b>	<b>100,770</b>	<b>140,970</b>	<b>134,850</b>	<b>136,100</b>	<b>136,100</b>	<b>136,100</b>

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

**DEPARTMENT: FACILITIES MAINTENANCE DEPARTMENT (912)**

*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	27,157	28,052	27,678	42,500	42,500	15,000
Personnel Services	406,380	396,625	425,709	450,503	450,503	449,078
Materials & Services	691,753	644,003	721,200	765,300	765,300	765,300
Capital Outlay	415,870	514,158	580,000	380,000	380,000	560,000
Total Expenditures	1,514,003	1,554,786	1,726,909	1,595,803	1,595,803	1,774,378
Full-Time Positions	4.67	4.67	4.50	5.00	5.00	5.00

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 912 - FACILITIES MAINTENANCE</b>							
<b><u>REVENUE</u></b>							
101-912-33324	BENTON COUNTY RENT	27,157	28,052	27,678	27,500	27,500	27,500
101-912-39607	TRANSFER FROM FAIR FACILITIES	-	-	-	15,000	15,000	15,000
	<b>TOTAL REVENUE</b>	<b>27,157</b>	<b>28,052</b>	<b>27,678</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-912-90249	1.00 FACILITIES SUPERVISOR	72,132	77,079	80,027	83,848	83,848	83,848
101-912-90301	4.00 BLDG MAINTENANCE TECHNICIAN	160,517	137,148	148,413	194,954	194,954	194,954
101-912-90320	PARK MAINTENANCE WORKER	26,144	26,620	20,910	-	-	-
101-912-90420	ON CALL EMPLOYEE	4,584	-	24,000	-	-	-
101-912-90501	OVERTIME	5,714	8,973	2,000	2,000	2,000	2,000
101-912-90504	COMP TIME PAYOFF	1,746	-	-	-	-	-
101-912-90603	TELEPHONE STIPEND	3,273	4,130	5,040	4,200	4,200	4,200
101-912-90801	FICA	20,300	18,370	21,450	21,803	21,803	21,803
101-912-90802	401(K) RETIREMENT	30,487	27,935	28,000	31,147	31,147	31,147
101-912-90804	HEALTH INSURANCE	43,961	54,217	57,780	71,312	71,312	71,312
101-912-90805	DENTAL INSURANCE	6,034	6,949	6,812	8,095	8,095	8,095
101-912-90806	LIFE INSURANCE	236	203	336	360	360	360
101-912-90807	LTD INSURANCE	719	2,010	2,601	2,893	2,893	2,893
101-912-90808	WORKER'S COMPENSATION	15,482	12,041	13,258	13,286	13,286	11,861
101-912-90809	UNEMPLOYMENT	2,847	1,270	1,402	1,425	1,425	1,425
101-912-90810	PEHP	188	180	180	180	180	180
101-912-90812	HEALTH SAVINGS ACCOUNT	12,016	19,500	13,500	15,000	15,000	15,000
	<b>5.00</b>						
	<b>TOTAL PERSONNEL SERVICES</b>	<b>406,380</b>	<b>396,625</b>	<b>425,709</b>	<b>450,503</b>	<b>450,503</b>	<b>449,078</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-912-91101	TRAVEL EXPENSE	254	-	-	-	-	-
101-912-91102	FLEET SERVICES	10,912	11,768	13,500	13,500	13,500	13,500
101-912-91401	TELEPHONE	3,389	2,801	2,000	3,000	3,000	3,000
101-912-91501	POSTAGE	6	-	-	-	-	-
101-912-91601	PRINTING & PUBLICATIONS	7	-	-	-	-	-
101-912-92001	UTILITIES	99,204	87,109	90,000	100,000	100,000	100,000
101-912-92101	EQUIPMENT REPAIR	22,073	5,423	50,000	50,000	50,000	50,000
101-912-92201	BUILDING REPAIR	13,747	37,575	100,000	100,000	100,000	100,000
101-912-92301	GROUPS MAINTENANCE	16,630	22,242	15,000	20,000	20,000	20,000
101-912-92901	MEMBERSHIP FEES & DUES	-	83	1,000	1,000	1,000	1,000
101-912-92905	BUILDING PERMITS/FEES	2,913	2,992	3,500	2,500	2,500	2,500
101-912-93301	MAINTENANCE AGREEMENTS	25,821	-	26,000	30,000	30,000	30,000
101-912-93901	CONTRACTUAL SERVICES	301,735	294,850	277,000	280,000	280,000	280,000
101-912-94101	OFFICE SUPPLIES	331	-	200	200	200	200
101-912-94102	FURNITURE & EQUIP < \$10,000	36,562	15,077	21,000	21,000	21,000	21,000
101-912-94103	OPERATING SUPPLIES	103,424	89,721	50,000	70,000	70,000	70,000
101-912-94210	COPIER SERVICES	162	162	-	100	100	100
101-912-94301	JANITORIAL SUPPLIES	27,264	33,319	35,000	37,000	37,000	37,000
101-912-96601	RENTALS OF SPACE	27,317	40,883	33,000	33,000	33,000	33,000
101-912-96701	RENTALS OF EQUIPMENT	-	-	4,000	4,000	4,000	4,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>691,753</b>	<b>644,003</b>	<b>721,200</b>	<b>765,300</b>	<b>765,300</b>	<b>765,300</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
101-912-97501	STRUCTURES & IMPROVEMENTS	161,615	353,657	320,000	320,000	320,000	320,000
101-912-97507	JAIL LOBBY REMODEL	-	-	200,000	-	-	180,000
101-912-97508	JAIL CONF RM/STAFF DINING REMODEL	-	59,230	-	-	-	-
101-912-98201	EQUIPMENT	-	101,271	60,000	60,000	60,000	60,000
101-912-98203	JAIL KITCHEN REMODEL	254,255	-	-	-	-	-
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>415,870</b>	<b>514,158</b>	<b>580,000</b>	<b>380,000</b>	<b>380,000</b>	<b>560,000</b>
	<b>TOTAL DEPARTMENT 912</b>	<b>1,514,003</b>	<b>1,554,787</b>	<b>1,726,909</b>	<b>1,595,803</b>	<b>1,595,803</b>	<b>1,774,378</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: COMPUTER SERVICES (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.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2017-18</u></b>	<b><u>2017-18</u></b>
Total Revenue	18,182	13,701	4,000	4,000	4,000	4,000
Personnel Services	565,943	529,947	582,818	700,012	700,012	697,808
Materials & Services	393,074	465,403	494,700	578,650	578,650	578,650
Total Expenditures	959,017	995,350	1,077,518	1,278,662	1,278,662	1,276,458
Full-Time Positions	5.70	6.00	5.88	6.88	6.88	6.88

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

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 913 - COMPUTER SERVICES</b>							
<b><u>REVENUE</u></b>							
101-913-34715	CITY OF NEWPORT	18,182	13,701	-	-	-	-
101-913-36990	MISCELLANEOUS	-	-	4,000	4,000	4,000	4,000
<b>TOTAL REVENUE</b>		<b>18,182</b>	<b>13,701</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-913-90201	1.00	DIRECTOR	74,466	90,242	102,556	108,583	108,583
101-913-90209		NETWORK MANAGER	91,944	19,809	-	-	-
101-913-90224	1.00	SYSTEM ADMINISTRATOR	66,012	67,181	70,927	74,313	74,313
101-913-90250	0.88	ADMINISTRATIVE ASSISTANT	-	26,489	37,074	38,845	38,845
101-913-90275	1.00	ASSOCIATE SYSTEM ADMINISTRATOR	-	-	-	53,324	53,324
101-913-90304	2.00	COMPUTER SERVICES TECHNICIAN	99,387	104,852	110,701	115,986	115,986
101-913-90319		MAIL CLERK/IT ASSISTANT	921	1,972	-	-	-
101-913-90324	1.00	USER SUPPORT SPECIALIST	42,931	43,842	46,291	44,602	44,602
101-913-90420		ON CALL EMPLOYEE	-	-	2,840	-	-
101-913-90501		OVERTIME	-	133	1,000	1,000	1,000
101-913-90603		TELEPHONE STIPEND	3,255	3,360	3,360	4,200	4,200
101-913-90801		FICA	28,108	25,527	28,668	33,725	33,725
101-913-90802		401(K) RETIREMENT	43,229	39,367	40,910	48,494	48,494
101-913-90804		HEALTH INSURANCE	67,777	66,970	68,960	93,519	93,519
101-913-90805		DENTAL INSURANCE	9,896	9,049	8,348	10,932	10,932
101-913-90806		LIFE INSURANCE	322	265	432	504	504
101-913-90807		LTD INSURANCE	1,005	2,817	3,792	4,497	4,497
101-913-90808		WORKER'S COMPENSATION	13,846	7,728	37,205	44,224	44,224
101-913-90809		UNEMPLOYMENT	3,930	1,789	1,874	2,204	2,204
101-913-90810		PEHP	1,250	1,485	1,560	1,740	1,740
101-913-90812		HEALTH SAVINGS ACCOUNT	17,665	17,070	16,320	19,320	19,320
<b>6.88</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>565,943</b>	<b>529,947</b>	<b>582,818</b>	<b>700,012</b>	<b>700,012</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-913-91101		TRAVEL EXPENSE	698	1,012	700	1,700	1,700
101-913-91201		MEALS & LODGING	3,226	337	1,500	1,350	1,350
101-913-91401		TELEPHONE	14,348	15,914	21,000	21,000	21,000
101-913-91402		COUNTYWIDE PHONE SERVICES	-	3	19,200	20,200	20,200
101-913-91501		POSTAGE	250	300	100	200	200
101-913-91601		PRINTING & PUBLICATIONS	189	63	100	100	100
101-913-92802		PROFESSIONAL CONFERENCE	2,431	1,514	900	900	900
101-913-92901		MEMBERSHIP FEES & DUES	100	1,097	200	200	200
101-913-93201		LINCS-SOFTWARE SUPPORT	18,960	18,485	-	-	-
101-913-93301		MAINTENANCE AGREEMENTS	119,137	127,613	150,000	185,000	185,000
101-913-93901		CONTRACTUAL SERVICES	23,323	64,083	66,000	70,000	70,000
101-913-94101		OFFICE SUPPLIES	30,846	35,159	27,000	28,000	28,000
101-913-94102		FURNITURE & EQUIP < \$10,000	146,155	169,681	182,000	223,000	223,000
101-913-94105		OFFICE SOFTWARE	32,429	29,767	25,000	26,000	26,000
101-913-95201		EDUCATION & LIBRARY	983	375	1,000	1,000	1,000
		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>393,074</b>	<b>465,403</b>	<b>494,700</b>	<b>578,650</b>	<b>578,650</b>
		<b>TOTAL DEPARTMENT 913</b>	<b>959,017</b>	<b>995,350</b>	<b>1,077,518</b>	<b>1,278,662</b>	<b>1,276,458</b>

**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. Interpret County rules, policies and procedures for all County Personnel. Maintain personnel files and records for all County employees. Assist with negotiation and administration of collective bargaining agreements. Keep Board of Commissioners and Department Heads informed.

**WORK PLAN SUMMARY:** Conduct strategic analysis of all positions/tasks throughout the county to determine correct classification and assignment of duties; Implementation of County-wide electronic training solutions to include initiation and presentation of New Employee Orientation and All Staff Mandatory and Management training. Continue to implement upgrades to the department's online recruitment and hiring program/processes. Provide assistance to County supervisors on personnel-related issues. Work with labor unions and management to administer agreements for five collective bargaining units and begin preparation for 2015 negotiations. Continue to look for ways to increase organizational effectiveness.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	6,791	5,615	5,758	2,500	2,500	2,500
Personnel Services	378,058	348,024	469,627	506,870	506,870	505,153
Materials & Services	40,445	57,949	48,540	88,080	88,080	88,080
<b>Total Expenditures</b>	<b>418,503</b>	<b>405,973</b>	<b>518,167</b>	<b>594,950</b>	<b>594,950</b>	<b>593,233</b>
Full-Time Positions	4.50	4.50	5.00	5.00	5.00	5.00

**MAJOR PROJECTS:** The Personnel Department will be working closely with the IT Department and the Finance Department on conversion to a new Human Resource Information System (HRIS) that should improve the management of all aspects of personnel file maintenance, significantly streamline time and attendance record-keeping resulting in more efficient payroll processing, and enable the improvement of archiving our historical records. With this new system, the administrative labor burden will be reduced significantly. Target date for completion of this project is the first quarter of 2018.

Additionally, the Finance Department and the Personnel Department have just recently begun a Compensation review project in coordination with LGPI. Most of the data

collection will be completed by County personnel with LGPI providing oversight and consultation for the final report.

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 950 - PERSONNEL</b>							
<b>REVENUE</b>							
101-950-36650	REFUNDS & REIMBURSEMENTS	1,268	1,257	1,500	-	-	-
101-950-36651	WORKSITE WELLNESS/CIS GRANT	1,856	-	2,000	1,000	1,000	1,000
101-950-36990	MISCELLANEOUS	86	100	-	-	-	-
101-950-40000	BEGINNING BALANCE	3,582	4,258	2,258	1,500	1,500	1,500
	<b>TOTAL REVENUE</b>	<b>6,791</b>	<b>5,615</b>	<b>5,758</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>PERSONNEL SERVICES</b>							
101-950-90201	1.00 DIRECTOR	81,156	35,559	81,528	105,660	105,660	105,660
101-950-90222	1.00 PERSONNEL GENERALIST	60,274	61,972	65,434	68,558	68,558	68,558
101-950-90233	2.00 PERSONNEL ASSISTANT	46,762	55,022	95,952	93,373	93,373	93,373
101-950-90253	CONFIDENTIAL OFFICE ASSISTANT	18,145	10,643	-	-	-	-
101-950-90268	1.00 ASSISTANT PERSONNEL DIRECTOR	53,157	84,676	72,383	75,839	75,839	75,839
101-950-90501	OVERTIME	-	169	-	-	-	-
101-950-90801	FICA	19,345	18,139	24,120	26,272	26,272	26,272
101-950-90802	401(K) RETIREMENT	29,466	27,293	34,683	37,777	37,777	37,777
101-950-90804	HEALTH INSURANCE	40,199	31,619	62,539	65,700	65,700	65,700
101-950-90805	DENTAL INSURANCE	5,526	4,248	8,258	8,163	8,163	8,163
101-950-90806	LIFE INSURANCE	240	161	360	360	360	360
101-950-90807	LTD INSURANCE	752	1,768	3,224	3,511	3,511	3,511
101-950-90808	WORKER'S COMPENSATION	6,232	3,408	4,150	4,520	4,520	2,803
101-950-90809	UNEMPLOYMENT	2,679	1,240	1,576	1,717	1,717	1,717
101-950-90810	PEHP	1,876	857	1,920	1,920	1,920	1,920
101-950-90812	HEALTH SAVINGS ACCOUNT	12,249	11,250	13,500	13,500	13,500	13,500
5.00	<b>TOTAL PERSONNEL SERVICES</b>	<b>378,058</b>	<b>348,024</b>	<b>469,627</b>	<b>506,870</b>	<b>506,870</b>	<b>505,153</b>
<b>MATERIALS &amp; SERVICES</b>							
101-950-91101	TRAVEL EXPENSE	320	131	600	5,000	5,000	5,000
101-950-91201	MEALS & LODGING	380	392	350	1,000	1,000	1,000
101-950-91401	TELEPHONE	252	180	840	500	500	500
101-950-91501	POSTAGE	1,059	542	600	1,000	1,000	1,000
101-950-91601	PRINTING & PUBLICATIONS	135	1,544	1,750	2,000	2,000	2,000
101-950-92801	PROFESSIONAL SERVICES	1,391	4,335	1,400	15,000	15,000	15,000
101-950-92901	MEMBERSHIP FEES & DUES	400	593	500	1,000	1,000	1,000
101-950-93301	MAINTENANCE AGREEMENTS	24,971	25,356	30,000	28,000	28,000	28,000
101-950-93901	CONTRACTUAL SERVICES	893	11,588	600	1,000	1,000	1,000
101-950-93946	WORKSITE WELLNESS/CIS GRANT	1,180	1,178	2,000	3,580	3,580	3,580
101-950-94101	OFFICE SUPPLIES	2,727	3,752	2,000	3,000	3,000	3,000
101-950-94102	FURNITURE & EQUIP < \$10,000	1,748	366	600	1,000	1,000	1,000
101-950-95101	MED/LAB/XRAY	1,739	2,446	2,000	2,500	2,500	2,500
101-950-95201	EDUCATION & LIBRARY	50	-	-	-	-	-
101-950-95202	CONTINUING EDUCATION	284	-	500	1,000	1,000	1,000
101-950-95203	EMPLOYEE TRAINING	721	4,437	2,000	10,000	10,000	10,000
101-950-95206	EMPLOYEE TUITION REIMB PROGRAM	-	-	-	10,000	10,000	10,000
101-950-95901	OTHER SUPPLIES	519	449	300	500	500	500
101-950-95931	SPECIAL EVENTS	1,677	661	2,500	2,000	2,000	2,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>40,445</b>	<b>57,949</b>	<b>48,540</b>	<b>88,080</b>	<b>88,080</b>	<b>88,080</b>
	<b>TOTAL DEPARTMENT 910</b>	<b>418,504</b>	<b>405,973</b>	<b>518,167</b>	<b>594,950</b>	<b>594,950</b>	<b>593,233</b>

# 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 unappropriated 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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	5,487,696	6,069,272	7,581,787	7,719,514	7,719,514	7,734,514
Materials & Services	426,690	424,227	538,880	676,708	676,708	676,708
Capital Outlay	96,707	660,814	349,000	400,000	400,000	200,000
Debt Service	414,002	411,013	409,634	408,662	408,662	408,662
Transfers	8,535	0	0	0	0	0
Contingency	0	0	2,140,340	1,712,777	1,712,777	1,315,122
Total Expenditures	945,934	1,496,054	3,437,854	3,198,147	3,198,147	2,600,492
Ending Balance			3,650,218	4,060,314	4,060,314	4,010,314

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 991 - OTHER GENERAL GOVERNMENT</b>						
<b><u>REVENUE</u></b>						
101-991-33124 ENERGY TRUST OF OREGON	-	-	8,000	12,500	12,500	12,500
101-991-33152 USFW REFUGE REVENUE SHARING ACT	2,627	2,764	2,700	2,700	2,700	2,700
101-991-36176 LOCAP FUNDS INTEREST	8,972	4,578	1,000	5,000	5,000	5,000
101-991-36859 LEASE PAYMENT FR EXTENSION DISTR	-	50,000	51,500	51,500	51,500	51,500
101-991-36990 MISCELLANEOUS	-	11,550	-	-	-	-
101-991-39214 TRANSFER FROM BLDG RESERVE	-	5	-	-	-	-
101-991-40000 BEGINNING BALANCE	5,476,096	6,000,375	7,518,587	7,647,814	7,647,814	7,662,814
<b>TOTAL REVENUE</b>	<b>5,487,696</b>	<b>6,069,272</b>	<b>7,581,787</b>	<b>7,719,514</b>	<b>7,719,514</b>	<b>7,734,514</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
101-991-91401 TELEPHONE	9,383	12,926	-	-	-	-
101-991-92803 AUDIT EXPENSE	53,855	53,855	58,000	53,700	53,700	53,700
101-991-92901 MEMBERSHIP FEES & DUES	723	555	850	700	700	700
101-991-92902 OCZMA MEMBERSHIP	8,500	8,000	4,250	4,000	4,000	4,000
101-991-92903 OREGON CASCADE WEST COG	18,966	19,207	19,500	21,233	21,233	21,233
101-991-92904 ASSOCIATION OF OREGON COUNTIES	12,152	13,134	12,500	13,500	13,500	13,500
101-991-92907 COUNCIL/FOREST TRUST LAND COUN	5,596	5,673	10,500	7,500	7,500	7,500
101-991-92908 AOC-VETERANS' FUND DUES	1,284	1,873	1,375	2,000	2,000	2,000
101-991-92909 YAQUINA ECONOMIC DEVELOPMENT	200	300	350	300	300	300
101-991-92910 AOC/PUBLIC LAND ASSESSMENT	3,272	5,349	8,500	8,500	8,500	8,500
101-991-92913 NACo	921	2,231	975	975	975	975
101-991-92919 AOC/NACo REPRESENTATION EXPENSE	-	6,530	12,500	5,500	5,500	5,500
101-991-92920 ASSOCIATION OF O & C COUNTIES	-	3,687	3,330	3,500	3,500	3,500
101-991-93901 CONTRACTUAL SERVICES	450	4,400	5,000	15,000	15,000	15,000
101-991-93976 LINCOLN SOIL & WATER DISTRICT - ISCP	-	-	8,000	-	-	-
101-991-93980 COUNTY PARTNERSHIP PROJECTS	-	-	-	75,000	75,000	75,000
101-991-96101 FIDELITY BONDS	700	700	1,250	800	800	800
101-991-96301 PROPERTY/LIABILITY INSURANCE	255,101	229,565	287,500	345,000	345,000	345,000
101-991-96302 VEHICLE INSURANCE	19,717	24,153	26,000	26,000	26,000	26,000
101-991-96601 RENTALS OF SPACE	600	-	36,000	36,000	36,000	36,000
101-991-96703 POST EMERGENCY PREPAREDNESS	30,000	26,101	35,000	50,000	50,000	50,000
101-991-96902 ROAD BILLABLE COSTS	5,271	5,988	7,500	7,500	7,500	7,500
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>426,690</b>	<b>424,227</b>	<b>538,880</b>	<b>676,708</b>	<b>676,708</b>	<b>676,708</b>
<b><u>CAPITAL EXPENDITURES</u></b>						
101-991-97101 PROPERTY PURCHASE	-	608,218	250,000	-	-	-
101-991-97501 STRUCTURES & IMPROVEMENTS	-	-	25,000	375,000	375,000	175,000
101-991-97505 WIND PROJECT - ENERGY TRUST OF OREGON	10,677	14,576	25,000	25,000	25,000	25,000
101-991-98204 TELEPHONE SYSTEM CORE DEVICE	-	38,020	-	-	-	-
101-991-98207 BALLOT SCANNER	-	-	49,000	-	-	-
101-991-98814 TAX DEPT PAYMENT PROCESSOR	23,349	-	-	-	-	-
101-991-98825 FINANCIAL SOFTWARE UPGRADE	62,680	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>96,707</b>	<b>660,814</b>	<b>349,000</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>
<b><u>DEBT SERVICE</u></b>						
101-991-99104 LOAN PRINCIPAL PAYMENT	259,700	264,600	274,000	284,200	284,200	284,200
101-991-99105 LOAN INTEREST PAYMENT	118,715	110,826	100,046	88,874	88,874	88,874
101-991-99106 CURRY PROPERTY PRINCIPAL	18,456	19,362	20,312	21,309	21,309	21,309
101-991-99107 CURRY PROPERTY INTEREST	17,131	16,225	15,276	14,279	14,279	14,279
<b>TOTAL DEBT SERVICE</b>	<b>414,002</b>	<b>411,013</b>	<b>409,634</b>	<b>408,662</b>	<b>408,662</b>	<b>408,662</b>
<b><u>TRANSFERS</u></b>						
101-991-99201 TRANSFER TO VEHICLE REPLACEMENT FUND	8,535	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	<b>8,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 991</b>	<b>945,933</b>	<b>1,496,054</b>	<b>1,297,514</b>	<b>1,485,370</b>	<b>1,485,370</b>	<b>1,285,370</b>
<b><u>ENDING BALANCE</u></b>						
101-991-99501 CONTINGENCY	-	-	2,140,340	1,712,777	1,712,777	1,315,122
101-991-99602 RESERVED FOR SO JAIL VAN REPL	-	-	39,000	52,000	52,000	52,000
101-991-99603 COMPENSATED ABSENCES	-	-	1,292,000	1,393,314	1,393,314	1,343,314
101-991-99605 RESERVE FOR FUTURE DEBT SERVICE	-	-	307,500	615,000	615,000	615,000
101-991-99699 UNAPPROPRIATED FUND BALANCE	-	-	2,011,718	2,000,000	2,000,000	2,000,000
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>5,790,558</b>	<b>5,773,091</b>	<b>5,773,091</b>	<b>5,325,436</b>

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
GENERAL FUND**

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>PUBLIC SAFETY PROGRAM SUMMARY</b>						
<b>REVENUE</b>						
32XXX PERMITS AND FEES	176,858	163,979	128,150	126,650	126,650	126,650
33XXX INTERGOVERNMENTAL	4,194,431	4,631,448	4,687,153	4,685,462	4,685,462	4,107,788
34XXX CHARGES FOR SERVICES	527,424	692,353	547,600	480,820	480,820	480,820
35XXX FINES & FORFEITURES	50,200	53,637	55,000	50,000	50,000	50,000
36XXX MISCELLANEOUS	98,062	252,247	33,750	32,350	32,350	32,350
40XXX BEGINNING BALANCE	762,949	734,766	308,627	581,323	581,323	581,323
<b>TOTAL REVENUE</b>	<b>5,809,924</b>	<b>6,528,430</b>	<b>5,760,280</b>	<b>5,956,605</b>	<b>5,956,605</b>	<b>5,378,931</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	13,617,500	13,773,757	14,851,012	16,128,905	16,128,905	16,025,978
MATERIALS & SERVICES	3,832,778	3,853,136	4,007,524	4,333,993	4,333,993	4,342,343
CAPITAL OUTLAY	306,978	228,086	253,600	109,000	109,000	109,000
<b>TOTAL PUBLIC SAFETY EXPENDITURES</b>	<b>17,757,256</b>	<b>17,854,979</b>	<b>19,112,136</b>	<b>20,571,898</b>	<b>20,571,898</b>	<b>20,477,321</b>
<b>OTHER APPROPRIATIONS</b>						
TRANSFERS TO OTHER FUNDS	-	57,535	95,630	32,975	32,975	32,975
<b>TOTAL # FTE: 149.35</b>						

**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 through a multi-disciplinary team approach. The Lincoln County Drug Court Program has been operating since 2006.

**FUNDING:** The current source of finding is the Oregon State Criminal Justice Commission. A federal Bureau of Justice Assistance grant has been applied for.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	<b>137,050</b>	<b>126,312</b>	<b>131,400</b>	<b>131,315</b>	<b>131,315</b>	<b>131,315</b>
<b>Personnel Services</b>	<b>49,087</b>	<b>46,242</b>	<b>47,397</b>	<b>48,511</b>	<b>48,511</b>	<b>48,334</b>
<b>Materials &amp; Services</b>	<b>87,992</b>	<b>80,070</b>	<b>85,895</b>	<b>123,423</b>	<b>123,423</b>	<b>123,423</b>
<b>Total Expenditures</b>	<b>137,079</b>	<b>126,312</b>	<b>133,292</b>	<b>171,934</b>	<b>171,934</b>	<b>171,757</b>
<b>Full-Time Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

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

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 011 - DA - DRUG COURT</b>							
<b><u>REVENUE</u></b>							
101-011-32112	DRUG COURT USER FEES	-	-	-	2,100	2,100	2,100
101-011-33187	BJA DISCRETIONARY GRANT	-	-	-	34,372	34,372	34,372
101-011-33225	CJC REIMB - TRAINING & TRAVEL	-	11,317	-	-	-	-
101-011-33226	IMPLEMENT & ENHANCE GRANT CJC	137,050	114,994	131,400	94,843	94,843	94,843
	<b>TOTAL REVENUE</b>	<b>137,050</b>	<b>126,312</b>	<b>131,400</b>	<b>131,315</b>	<b>131,315</b>	<b>131,315</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-011-90310	0.50 PAROLE & PROBATION OFFICER	33,959	34,163	34,600	35,294	35,294	35,294
101-011-90801	FICA	2,545	2,485	2,647	2,700	2,700	2,700
101-011-90802	401(K) RETIREMENT	3,888	3,758	3,806	3,882	3,882	3,882
101-011-90804	HEALTH INSURANCE	4,434	2,403	2,679	2,910	2,910	2,910
101-011-90805	DENTAL INSURANCE	701	323	333	342	342	342
101-011-90806	LIFE INSURANCE	27	23	36	36	36	36
101-011-90807	LTD INSURANCE	85	267	354	361	361	361
101-011-90808	WORKER'S COMPENSATION	1,999	1,565	1,673	1,707	1,707	1,530
101-011-90809	UNEMPLOYMENT	354	171	173	176	176	176
101-011-90811	DEFERRED COMPENSATION	354	342	346	353	353	353
101-011-90812	HEALTH SAVINGS ACCOUNT	741	741	750	750	750	750
	<b>0.50 TOTAL PERSONNEL SERVICES</b>	<b>49,087</b>	<b>46,241</b>	<b>47,397</b>	<b>48,511</b>	<b>48,511</b>	<b>48,334</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-011-91101	TRAVEL EXPENSE	1,100	2,213	2,200	2,351	2,351	2,351
101-011-91201	MEALS & LODGING	-	6,441	-	1,375	1,375	1,375
101-011-92801	PROFESSIONAL SERVICES	69,331	58,765	64,600	91,865	91,865	91,865
101-011-92802	PROFESSIONAL CONFERENCE	-	4,200	-	3,500	3,500	3,500
101-011-92901	MEMBERSHIP FEES & DUES	-	385	-	-	-	-
101-011-95101	MED/LAB/XRAY	11,199	3,621	9,335	11,265	11,265	11,265
101-011-95901	OTHER SUPPLIES	6,361	4,445	9,760	12,067	12,067	12,067
101-011-95905	CLIENT SERVICES	-	-	-	1,000	1,000	1,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>87,992</b>	<b>80,070</b>	<b>85,895</b>	<b>123,423</b>	<b>123,423</b>	<b>123,423</b>
	<b>TOTAL DEPARTMENT 011</b>	<b>137,079</b>	<b>126,312</b>	<b>133,292</b>	<b>171,934</b>	<b>171,934</b>	<b>171,757</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COMMUNITY JUSTICE - 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.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	133,820	163,586	170,000	105,000	105,000	105,000
Personnel Services	227,929	223,123	242,001	210,126	210,126	209,464
Materials & Services	63,457	48,804	72,500	54,900	54,900	54,900
Total Expenditures	291,386	271,927	314,501	265,026	265,026	264,364
Full-Time Positions	2.60	2.60	2.60	2.30	2.30	2.30

**EFFECTIVENESS INDICATORS:** Work crew had 19,161 hours or 2,413 offender work days performed in 2016, this includes court ordered, sanctions, early releases/AIP, DA Diversion Agreements, in lieu of paying financial, and Inmate workers.

**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  
FY 2017-18 ANNUAL BUDGET  
Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 124 - P&amp;P - WORK CREW</b>							
<b><u>REVENUE</u></b>							
101-124-34173	COUNTY WORK CREW FEES	133,820	163,586	170,000	105,000	105,000	105,000
	<b>TOTAL REVENUE</b>	<b>133,820</b>	<b>163,586</b>	<b>170,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-124-90234	2.00 WORK CREW FOREMAN	106,153	100,534	106,934	111,211	111,211	111,211
101-124-90310	0.30 PAROLE & PROBATION OFFICER	38,305	40,658	42,136	21,176	21,176	21,176
101-124-90420	ON CALL EMPLOYEE	-	-	5,000	-	-	-
101-124-90801	FICA	10,959	10,394	11,786	10,128	10,128	10,128
101-124-90802	401(K) RETIREMENT	16,569	15,532	16,398	14,563	14,563	14,563
101-124-90804	HEALTH INSURANCE	32,378	33,196	36,561	33,180	33,180	33,180
101-124-90805	DENTAL INSURANCE	4,947	4,580	4,674	3,806	3,806	3,806
101-124-90806	LIFE INSURANCE	141	116	187	173	173	173
101-124-90807	LTD INSURANCE	441	1,121	1,524	1,354	1,354	1,354
101-124-90808	WORKER'S COMPENSATION	8,450	6,972	7,450	6,401	6,401	5,739
101-124-90809	UNEMPLOYMENT	1,506	706	770	662	662	662
101-124-90810	PEHP	382	360	360	360	360	360
101-124-90811	DEFERRED COMPENSATION	399	406	421	212	212	212
101-124-90812	HEALTH SAVINGS ACCOUNT	7,300	8,550	7,800	6,900	6,900	6,900
	<b>2.30 TOTAL PERSONNEL SERVICES</b>	<b>227,929</b>	<b>223,123</b>	<b>242,001</b>	<b>210,126</b>	<b>210,126</b>	<b>209,464</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-124-91102	FLEET SERVICES	23,630	21,281	26,500	26,500	26,500	26,500
101-124-91201	MEALS & LODGING	427	-	500	500	500	500
101-124-91401	TELEPHONE	1,117	1,540	1,600	1,600	1,600	1,600
101-124-91601	PRINTING & PUBLICATIONS	-	-	-	-	-	-
101-124-92001	UTILITIES	739	2,407	2,000	-	-	-
101-124-92802	PROFESSIONAL CONFERENCE	400	-	400	400	400	400
101-124-93901	CONTRACTUAL SERVICES	7,389	645	-	-	-	-
101-124-94101	OFFICE SUPPLIES	9	16	100	100	100	100
101-124-94103	OPERATING SUPPLIES	22,040	5,778	22,000	20,000	20,000	20,000
101-124-94105	OFFICE SOFTWARE	3,621	3,600	5,500	5,500	5,500	5,500
101-124-95901	OTHER SUPPLIES	335	187	300	300	300	300
101-124-96601	RENTALS OF SPACE	3,750	13,350	13,350	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>63,457</b>	<b>48,804</b>	<b>72,250</b>	<b>54,900</b>	<b>54,900</b>	<b>54,900</b>
	<b>TOTAL DEPARTMENT 124</b>	<b>291,386</b>	<b>271,927</b>	<b>314,251</b>	<b>265,026</b>	<b>265,026</b>	<b>264,364</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COMMUNITY JUSTICE - COMMUNITY CORRECTIONS HB 3194/TRANSITIONAL HOUSING PROGRAM (125)

#### *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 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, and local jail releases.

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	169,236	330,467	370,107	475,091	475,091	475,091
Personnel Services	86,193	56,434	173,955	188,862	188,862	188,234
Materials & Services	9,682	54,351	110,726	283,710	283,710	283,710
Total Expenditures	95,875	110,785	284,681	472,572	472,572	471,944
Full-Time Positions	1.00	1.00	1.75	2.50	2.50	2.50

**INTERRELATIONSHIPS:** Entire Criminal Justice System: Municipal, City, County, State, Interstate Compact, and International Agents, Judges, District Attorneys, Police, Offenders, 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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 125 - P&amp;P - HB 3194 FUNDING/TRANSITIONAL HOUSING</b>							
<b><u>REVENUE</u></b>							
101-125-33194	HB 3194 PAYMENTS	-	257,105	257,105	257,105	257,105	257,105
101-125-33198	DPSST MICRO GRANT	-	-	13,760	-	-	-
101-125-40000	BEGINNING BALANCE	169,236	73,362	99,242	46,893	46,893	46,893
101-125-40013	BEGINNING BALANCE - TAPS	-	-	-	171,093	171,093	171,093
<b>TOTAL REVENUE</b>		<b>169,236</b>	<b>330,467</b>	<b>370,107</b>	<b>475,091</b>	<b>475,091</b>	<b>475,091</b>
<b><u>PERSONNEL SERVICES</u></b>							
101-125-90247	1.50 PAROLE & PROBATION TECHNICIAN	-	-	42,672	68,829	68,829	68,829
101-125-90310	1.00 PAROLE & PROBATION OFFICER	64,453	41,429	51,618	54,234	54,234	54,234
101-125-90603	TELEPHONE STIPEND	840	420	2,520	2,520	2,520	2,520
101-125-90801	FICA	5,282	3,182	7,277	9,607	9,607	9,607
101-125-90802	401(K) RETIREMENT	7,610	4,609	8,936	13,814	13,814	13,814
101-125-90804	HEALTH INSURANCE	1,200	2,389	39,320	22,999	22,999	22,999
101-125-90805	DENTAL INSURANCE	1,202	346	5,463	2,873	2,873	2,873
101-125-90806	LIFE INSURANCE	56	19	216	216	216	216
101-125-90807	LTD INSURANCE	173	205	973	1,284	1,284	1,284
101-125-90808	WORKER'S COMPENSATION	3,993	1,742	4,599	6,072	6,072	5,444
101-125-90809	UNEMPLOYMENT	692	297	476	628	628	628
101-125-90810	PEHP	-	-	360	360	360	360
101-125-90811	DEFERRED COMPENSATION	692	419	525	551	551	551
101-125-90812	HEALTH SAVINGS ACCOUNT	-	1,375	9,000	4,875	4,875	4,875
<b>2.50</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>86,193</b>	<b>56,434</b>	<b>173,955</b>	<b>188,862</b>	<b>188,862</b>	<b>188,234</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-125-91401	TELEPHONE	-	-	960	514	514	514
101-125-91403	BUS PASSES	97	-	1,200	510	510	510
101-125-91601	PRINTING & PUBLICATIONS	-	25	-	100	100	100
101-125-92001	UTILITIES	-	2,564	18,000	18,000	18,000	18,000
101-125-92201	BUILDING REPAIR	-	-	21,306	5,000	5,000	5,000
101-125-93901	CONTRACTUAL SERVICES	9,585	50,642	47,000	70,000	70,000	70,000
101-125-93901	MSP/CAC	-	-	-	26,506	26,506	26,506
101-125-93973	DPSST MICRO GRANT EXPENSE	-	-	13,760	-	-	-
101-125-94102	FURNITURE & EQUIP < \$10,000	-	1,120	6,000	86,080	86,080	86,080
101-125-94301	JANITORIAL SUPPLIES	-	-	2,500	2,000	2,000	2,000
101-125-95901	OTHER SUPPLIES	-	-	-	69,000	69,000	69,000
101-125-95905	CLIENT SERVICES	-	-	-	6,000	6,000	6,000
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>9,682</b>	<b>54,351</b>	<b>110,726</b>	<b>283,710</b>	<b>283,710</b>	<b>283,710</b>
<b>TOTAL DEPARTMENT 125</b>		<b>95,874</b>	<b>110,785</b>	<b>284,681</b>	<b>472,572</b>	<b>472,572</b>	<b>471,944</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COMMUNITY JUSTICE - COMMUNITY CORRECTIONS (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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	2,265,155	2,571,507	2,033,211	2,172,338	2,172,338	2,172,338
Personnel Services	913,759	1,001,494	1,109,450	1,282,138	1,282,138	1,277,895
Materials & Services	751,391	724,692	742,328	767,236	767,236	767,236
Total Expenditures	1,665,150	1,726,186	1,851,778	2,049,374	2,049,374	2,045,131
Full-Time Positions	9.85	11.20	11.20	12.50	12.50	12.50

**EFFECTIVENESS INDICATORS:** Baseline for these measures is the statewide percentage for Hi-Med Caseloads Only.

Recidivism: the lower recidivism percentage is the goal. Post-Prison Recidivism for Lincoln County is 32.3%; the baseline is 41.2%. Probation Recidivism in Lincoln County is 45.9%; the baseline is 37%.

Employment, Treatment, Restitution, Community Service, and Positive Case Closures: the higher percentage is the goal.

Employment: Lincoln County 54%; the baseline is 39%.

Treatment: Lincoln County 34%; the baseline is 28%.

Restitution: Lincoln County 14%; the baseline is 17%, which makes Lincoln County within 5%.

Community Service: Lincoln County is 76%; the baseline is 40%.

Positive Case Closures: Post-Prison Positive case closures in Lincoln County 61%; the baseline is 56%. Probation Positive Case Closures in Lincoln County is 39%, which is within 5% of the baseline of 43%

Lincoln County has 242, formerly funded offenders, closed to abscond status, 24% are high-risk offenders dating back as far as 1985.

**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.

A new Parole and Probation Officer has been added to the FY 2017-18 budget, specifically to monitor domestic violence offenders. This position is not subsidized by the State of Oregon monies received for Community Corrections activities.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 126 - PAROLE &amp; PROBATION/COMMUNITY CORRECTIONS</b>							
<b><u>REVENUE</u></b>							
101-126-33325	BALLISTIC VEST GRANT	2,475	337	-	-	-	-
101-126-33360	COMMUNITY CORRECTIONS ACT	1,619,253	1,859,127	1,720,698	1,720,698	1,720,698	1,720,698
101-126-34126	SUPERVISORY FEES	110,581	109,825	110,000	100,000	100,000	100,000
101-126-36990	MISCELLANEOUS	532	2,212	500	300	300	300
101-126-40000	BEGINNING BALANCE	532,314	600,005	202,013	351,340	351,340	351,340
	<b>TOTAL REVENUE</b>	<b>2,265,155</b>	<b>2,571,507</b>	<b>2,033,211</b>	<b>2,172,338</b>	<b>2,172,338</b>	<b>2,172,338</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-126-90201	0.70 DIRECTOR	75,614	77,010	81,568	85,509	85,509	85,509
101-126-90221	1.00 OFFICE MANAGER	51,480	53,643	57,109	59,835	59,835	59,835
101-126-90241	2.00 PAROLE & PROBATION SUPERVISOR	75,636	134,332	154,171	161,532	161,532	161,532
101-126-90247	1.00 PAROLE & PROBATION TECHNICIAN	38,371	45,721	48,271	50,576	50,576	50,576
101-126-90310	6.80 PAROLE & PROBATION OFFICER	320,790	316,202	341,185	427,548	427,548	427,548
101-126-90321	1.00 OFFICE ASSISTANT	49,284	49,774	51,025	52,675	52,675	52,675
101-126-90501	OVERTIME	-	1	2,500	2,500	2,500	2,500
101-126-90603	TELEPHONE STIPEND	5,040	5,600	6,720	8,400	8,400	8,400
101-126-90801	FICA	46,967	49,715	56,805	64,916	64,916	64,916
101-126-90802	401(K) RETIREMENT	70,611	75,176	81,405	93,343	93,343	93,343
101-126-90804	HEALTH INSURANCE	90,185	102,810	129,871	161,879	161,879	161,879
101-126-90805	DENTAL INSURANCE	14,567	15,375	15,942	18,926	18,926	18,926
101-126-90806	LIFE INSURANCE	551	488	806	907	907	907
101-126-90807	LTD INSURANCE	1,719	5,428	7,566	8,650	8,650	8,650
101-126-90808	WORKER'S COMPENSATION	37,121	33,336	35,904	41,030	41,030	36,787
101-126-90809	UNEMPLOYMENT	6,420	3,417	3,713	4,243	4,243	4,243
101-126-90810	PEHP	1,410	1,531	1,560	1,560	1,560	1,560
101-126-90811	DEFERRED COMPENSATION	3,378	3,195	3,479	4,359	4,359	4,359
101-126-90812	HEALTH SAVINGS ACCOUNT	24,617	28,741	29,850	33,750	33,750	33,750
<b>12.50</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>913,759</b>	<b>1,001,494</b>	<b>1,109,450</b>	<b>1,282,138</b>	<b>1,282,138</b>	<b>1,277,895</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-126-91101	TRAVEL EXPENSE	921	1,340	1,200	1,200	1,200	1,200
101-126-91102	FLEET SERVICES	21,285	22,897	24,000	24,000	24,000	24,000
101-126-91201	MEALS & LODGING	3,411	3,598	4,000	4,000	4,000	4,000
101-126-91401	TELEPHONE	5,880	9,794	11,000	11,000	11,000	11,000
101-126-91501	POSTAGE	2,953	2,971	3,000	3,000	3,000	3,000
101-126-91601	PRINTING & PUBLICATIONS	627	1,276	1,400	1,400	1,400	1,400
101-126-92001	UTILITIES	6,251	6,883	8,000	8,000	8,000	8,000
101-126-92801	PROFESSIONAL SERVICES	16,774	450	450	600	600	600
101-126-92802	PROFESSIONAL CONFERENCE	285	495	500	-	-	-
101-126-92901	MEMBERSHIP FEES & DUES	1,195	890	1,500	1,350	1,350	1,350
101-126-93901	CONTRACTUAL SERVICES	21,772	14,601	13,000	36,908	36,908	36,908
101-126-93910	CLIENT SUBSIDY	6,915	7,549	7,000	7,000	7,000	7,000
101-126-93911	M 57 FUND	28,167	9,716	40,000	40,000	40,000	40,000
101-126-93912	AIP PROGRAM EXPENSES	1,197	690	5,766	5,766	5,766	5,766
101-126-94101	OFFICE SUPPLIES	5,830	12,111	15,500	15,500	15,500	15,500
101-126-94102	FURNITURE & EQUIP < \$10,000	26,011	28,872	-	-	-	-
101-126-94103	OPERATING SUPPLIES	8,045	2,333	14,000	15,000	15,000	15,000
101-126-94210	COPIER SERVICES	2,560	2,545	2,600	2,600	2,600	2,600
101-126-95101	MED/LAB/XRAY	3,918	3,852	5,000	5,000	5,000	5,000
101-126-95102	MEDICAL SUPPLIES	451	569	800	800	800	800

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 126 - PAROLE &amp; PROBATION/COMMUNITY CORRECTIONS</b>							
101-126-95202	CONTINUING EDUCATION	-	-	-	500	500	500
101-126-95904	AMMUNITION/FIREARMS	3,714	981	2,000	2,000	2,000	2,000
101-126-96601	RENTALS OF SPACE	53,786	52,200	52,200	52,200	52,200	52,200
101-126-96602	JAIL BED RENTAL	429,412	429,412	429,412	429,412	429,412	429,412
101-126-96901	INDIRECT COST ALLOCATION	100,032	108,669	100,000	100,000	100,000	100,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>751,391</b>	<b>724,692</b>	<b>742,328</b>	<b>767,236</b>	<b>767,236</b>	<b>767,236</b>
	<b>TOTAL DEPARTMENT 126</b>	<b>1,665,150</b>	<b>1,726,187</b>	<b>1,851,778</b>	<b>2,049,374</b>	<b>2,049,374</b>	<b>2,045,131</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COMMUNITY JUSTICE - ELECTRONIC HOME DETENTION (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>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	4,964	4,222	20,600	19,000	19,000	19,000
Personnel Services	40,087	41,527	43,790	42,242	42,242	42,101
Materials & Services	7,382	4,993	19,500	19,500	19,500	19,500
Total Expenditures	47,469	46,520	63,290	61,742	61,742	61,601
Full-Time Positions	0.40	0.40	0.40	0.40	0.40	0.40

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 127 - ELECTRONIC HOME DETENTION</b>							
<b>REVENUE</b>							
101-127-33910	SVDO REIMBURSEMENT	-	826	1,600	-	-	-
101-127-34128	EHD FEES	4,964	3,395	19,000	19,000	19,000	19,000
	<b>TOTAL REVENUE</b>	<b>4,964</b>	<b>4,222</b>	<b>20,600</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>PERSONNEL SERVICES</b>							
	<b># FTE</b>						
101-127-90310	0.40 PAROLE & PROBATION OFFICER	25,537	26,966	28,091	28,235	28,235	28,235
101-127-90801	FICA	1,890	1,950	2,149	2,160	2,160	2,160
101-127-90802	401(K) RETIREMENT	2,928	2,966	3,090	3,106	3,106	3,106
101-127-90804	HEALTH INSURANCE	5,509	5,694	6,291	4,952	4,952	4,952
101-127-90805	DENTAL INSURANCE	891	853	874	483	483	483
101-127-90806	LIFE INSURANCE	22	18	29	29	29	29
101-127-90807	LTD INSURANCE	69	210	287	289	289	289
101-127-90808	WORKER'S COMPENSATION	1,508	1,264	1,358	1,365	1,365	1,224
101-127-90809	UNEMPLOYMENT	266	135	140	141	141	141
101-127-90811	DEFERRED COMPENSATION	266	270	281	282	282	282
101-127-90812	HEALTH SAVINGS ACCOUNT	1,200	1,200	1,200	1,200	1,200	1,200
	<b>0.40 TOTAL PERSONNEL SERVICES</b>	<b>40,087</b>	<b>41,527</b>	<b>43,790</b>	<b>42,242</b>	<b>42,242</b>	<b>42,101</b>
<b>MATERIALS &amp; SERVICES</b>							
101-127-91102	FLEET SERVICES	342	281	500	500	500	500
101-127-93901	CONTRACTUAL SERVICES	7,040	4,712	19,000	19,000	19,000	19,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>7,382</b>	<b>4,993</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
	<b>TOTAL DEPARTMENT 127</b>	<b>47,469</b>	<b>46,520</b>	<b>63,290</b>	<b>61,742</b>	<b>61,742</b>	<b>61,601</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COMMUNITY JUSTICE - JUSTICE FOR FAMILIES GRANT/DART (128)

#### *A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To maximize the public’s safety and protection by providing supervision of adult misdemeanor offenders who are in the Lincoln County community. Probation will hold Domestic Violence Offenders accountable with intensive supervision and surveillance to provide a more immediate and effective intervention response to non-compliance with court and probation ordered conditions. This will create an integrated system of batterer intervention programs to promote changes in offender behavior and thinking patterns.

**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 2014-15	Actual 2015-16	Budget 2016-17	Proposed 2017-18	Approved 2017-18	Adopted 2017-18
Total Revenue	0	0	0	147,617	147,617	147,617
Personnel Services	0	0	0	108,049	108,049	108,049
Materials & Services	0	0	0	39,568	39,568	39,568
Total Expenditures	0	0	0	147,617	147,617	147,617
Full-Time Positions	0.00	0.00	0.00	1.00	1.00	1.00

**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 funded by the Office of Violence Against Women. 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  
FY 2017-18 ANNUAL BUDGET  
Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 128 -OVW GRANT 2017</b>							
<b><u>REVENUE</u></b>							
101-128-33119	OVW GRANT	-	-	-	147,617	147,617	147,617
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>147,617</b>	<b>147,617</b>	<b>147,617</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-128-90310	1.00				72,353	72,353	72,353
101-128-90801					5,599	5,599	5,599
101-128-90802					8,051	8,051	8,051
101-128-90804					12,381	12,381	12,381
101-128-90805					1,207	1,207	1,207
101-128-90806					72	72	72
101-128-90807					748	748	748
101-128-90808					3,539	3,539	3,539
101-128-90809					367	367	367
101-128-90811					732	732	732
101-128-90812					3,000	3,000	3,000
<b>1.00</b>					<b>108,049</b>	<b>108,049</b>	<b>108,049</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-128-91403					1,000	1,000	1,000
101-128-93901					12,250	12,250	12,250
101-128-95901					12,162	12,162	12,162
101-128-96901					14,156	14,156	14,156
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>39,568</b>	<b>39,568</b>	<b>39,568</b>
<b>TOTAL DEPARTMENT 122</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>147,617</b>	<b>147,617</b>	<b>147,617</b>

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

**DEPARTMENT: DISTRICT ATTORNEY (130)**

*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** The Lincoln County District Attorney's Office, in collaboration with partners in the community, is dedicated to making Lincoln County a safe place by seeking justice with integrity and compassion; we hold offenders accountable for their actions, provide services to crime victims, fight to ensure child support obligations are met, and give a voice to children and adults who are victimized by crime.

The District Attorney is a non-partisan elected official. The primary revenue sources are the County General Fund and numerous grants. Each year, the District Attorney's office reviews approximately 2700 cases referred by local and state law enforcement agencies. In addition, there are approximately 530 child support enforcement cases at any given time. Our Victims Assistance Program serves approximately 2200 victims of crime each year by helping them navigate the criminal justice system and receive notifications of court events and referrals to services.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	<b>90,990</b>	<b>112,129</b>	<b>95,965</b>	<b>95,249</b>	<b>95,249</b>	<b>95,249</b>
<b>Personnel Services</b>	<b>1,629,601</b>	<b>1,615,890</b>	<b>1,817,760</b>	<b>1,969,415</b>	<b>1,969,415</b>	<b>1,963,102</b>
<b>Materials &amp; Services</b>	<b>135,634</b>	<b>160,950</b>	<b>202,245</b>	<b>216,659</b>	<b>216,659</b>	<b>216,659</b>
<b>Total Expenditures</b>	<b>1,765,235</b>	<b>1,776,840</b>	<b>2,020,005</b>	<b>2,186,074</b>	<b>2,186,074</b>	<b>2,179,761</b>
<b>Full-Time Positions</b>	<b>20.50</b>	<b>20.50</b>	<b>22.00</b>	<b>21.10</b>	<b>21.10</b>	<b>21.10</b>

**INTERRELATIONSHIPS:** Local and State law enforcement agencies; Lincoln County Circuit Court; Community Justice; My Sisters' Place; Juvenile Department; Domestic Violence Council; Crossroads; Department of Human Services (DHS); Major Crime Team (MCT); Child Abuse Multi-Disciplinary Team (MDT); Major Crash Team (MCT); Sexual Assault Response Team (SART); Elder Abuse Multi-Disciplinary Team (Elder Abuse MDT); Domestic Abuse Response Team (DART); Local Public Safety Coordinating Council (LPSCC); and the Lincoln County Children's Advocacy Center (CAC).

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 130 - DISTRICT ATTORNEY</b>							
<b><u>REVENUE</u></b>							
101-130-34210	COPY SALES	89,300	99,897	95,000	95,000	95,000	95,000
101-130-36650	REFUNDS & REIMBURSEMENTS	444	10,986	600	-	-	-
101-130-40007	MAJOR CRIME TEAM BEG. BAL.	1,246	1,246	365	249	249	249
<b>TOTAL REVENUE</b>		<b>90,990</b>	<b>112,129</b>	<b>95,965</b>	<b>95,249</b>	<b>95,249</b>	<b>95,249</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-130-90106	1.00	DISTRICT ATTORNEY	14,628	14,775	15,144	15,408	15,408
101-130-90207	1.00	CHIEF DEPUTY DISTRICT ATTORNEY	95,305	99,309	103,439	108,377	108,377
101-130-90221	1.00	OFFICE MANAGER	63,236	67,435	69,845	73,180	73,180
101-130-90239	1.00	EXECUTIVE ASSISTANT	42,852	44,170	46,494	48,714	48,714
101-130-90269	1.00	SPECIAL PROGRAMS COORDINATOR	17,632	35,473	45,839	48,028	48,028
101-130-90305	7.10	DEPUTY DISTRICT ATTORNEY	505,046	472,679	484,963	549,886	549,886
101-130-90314	1.00	VICTIM ADVOCATE	42,348	43,630	46,065	48,264	48,264
101-130-90318	1.00	INVESTIGATOR	73,408	73,161	74,972	76,264	76,264
101-130-90340	7.00	LEGAL ASSISTANT	248,909	257,179	306,581	316,675	316,675
101-130-90401		PART TIME < 1040 HRS/YEAR	27,349	27,359	26,500	29,640	29,640
101-130-90603		TELEPHONE STIPEND	2,748	3,658	3,360	2,604	2,604
101-130-90801		FICA	86,880	83,963	91,736	98,747	98,747
101-130-90802		401(K) RETIREMENT	124,720	120,773	128,993	137,034	137,034
101-130-90804		HEALTH INSURANCE	164,977	168,507	247,966	283,066	283,066
101-130-90805		DENTAL INSURANCE	25,599	25,791	32,165	34,050	34,050
101-130-90806		LIFE INSURANCE	1,028	807	1,440	1,447	1,447
101-130-90807		LTD INSURANCE	3,208	8,398	12,080	13,005	13,005
101-130-90808		WORKER'S COMPENSATION	27,598	16,652	16,653	17,743	17,743
101-130-90809		UNEMPLOYMENT	11,608	5,627	6,105	6,563	6,563
101-130-90810		PEHP	3,525	3,420	3,420	3,420	3,420
101-130-90812		HEALTH SAVINGS ACCOUNT	47,000	43,125	54,000	57,300	57,300
<b>21.10</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>1,629,601</b>	<b>1,615,890</b>	<b>1,817,760</b>	<b>1,969,415</b>	<b>1,963,102</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-130-91101		TRAVEL EXPENSE	3,399	5,326	7,800	8,000	8,000
101-130-91102		FLEET SERVICES	4,341	5,075	5,500	8,250	8,250
101-130-91201		MEALS & LODGING	14,571	10,321	17,000	18,000	18,000
101-130-91401		TELEPHONE	5,691	5,947	4,600	4,600	4,600
101-130-91501		POSTAGE	3,887	4,428	4,000	4,000	4,000
101-130-91601		PRINTING & PUBLICATIONS	4,491	3,616	3,200	3,500	3,500
101-130-92801		PROFESSIONAL SERVICES	21,683	17,328	30,000	30,000	30,000
101-130-92802		PROFESSIONAL CONFERENCE	7,605	6,627	8,500	10,400	10,400
101-130-92901		MEMBERSHIP FEES & DUES	8,420	8,447	7,200	8,535	8,535
101-130-93301		MAINTENANCE AGREEMENTS	14,177	14,177	14,700	14,700	14,700
101-130-93901		CONTRACTUAL SERVICES	3,891	5,151	15,680	5,000	5,000
101-130-93952		WITNESSES/DA	2,270	20,362	32,000	32,000	32,000
101-130-94101		OFFICE SUPPLIES	16,379	17,347	17,000	17,000	17,000
101-130-94102		FURNITURE & EQUIP < \$10,000	3,481	2,035	5,000	5,000	5,000
101-130-94103		OPERATING SUPPLIES				500	500
101-130-94105		OFFICE SOFTWARE				8,625	8,625
101-130-94210		COPIER SERVICES	11,438	12,190	12,000	12,500	12,500
101-130-95101		MED/LAB/XRAY	670	-	700	800	800
101-130-95201		EDUCATION & LIBRARY	5,498	8,283	7,000	15,000	15,000
101-130-95202		CONTINUING EDUCATION	290	-	-	-	-
101-130-95901		OTHER SUPPLIES	3,288	13,659	10,000	10,000	10,000
101-130-95922		MAJOR CRIME TEAM EXPENSE	165	632	365	249	249
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>135,634</b>	<b>160,950</b>	<b>202,245</b>	<b>216,659</b>	<b>216,659</b>	<b>216,659</b>
<b>TOTAL DEPARTMENT 130</b>		<b>1,765,235</b>	<b>1,776,839</b>	<b>2,020,005</b>	<b>2,186,074</b>	<b>2,186,074</b>	<b>2,179,761</b>

**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>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Materials & Services	44,740	46,548	45,500	45,800	45,800	46,400
<b>Total Expenditures</b>	<b>44,740</b>	<b>46,548</b>	<b>45,500</b>	<b>45,800</b>	<b>45,800</b>	<b>46,400</b>

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

**LINCOLN COUNTY  
 FY 2017-18 ANNUAL BUDGET  
 Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 134 - MEDICAL EXAMINER</b>							
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-134-92813	DOCTORS/MEDICAL EXAMINERS FEES	39,996	39,996	40,000	40,000	40,000	40,000
101-134-93929	MORTUARY/AUTOPSY	4,744	5,885	5,500	5,000	5,000	5,000
101-134-91401	TELEPHONE	-	-	-	-	-	600
101-134-94103	OPERATING SUPPLIES	-	667	-	800	800	800
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>44,740</b>	<b>46,548</b>	<b>45,500</b>	<b>45,800</b>	<b>45,800</b>	<b>46,400</b>
	<b>TOTAL DEPARTMENT 134</b>	<b>44,740</b>	<b>46,548</b>	<b>45,500</b>	<b>45,800</b>	<b>45,800</b>	<b>46,400</b>

**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>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	210,113	226,254	236,109	198,133	198,133	198,133
Personnel Services	281,296	282,785	295,390	271,584	271,584	270,685
Materials & Services	6,678	6,850	9,400	13,390	13,390	13,390
Total Expenditures	287,974	289,635	304,790	284,974	284,974	284,075
Full-Time Positions	3.00	3.00	3.00	2.90	2.90	2.90

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

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 135 - CHILD SUPPORT ENFORCEMENT</b>							
<b><u>REVENUE</u></b>							
101-135-33155	CHILD SUPPORT ENFORCEMENT	208,692	224,708	234,688	196,633	196,633	196,633
101-135-33157	\$25 ANNUAL FEDERAL FEE	1,421	1,546	1,421	1,500	1,500	1,500
	<b>TOTAL REVENUE</b>	<b>210,113</b>	<b>226,254</b>	<b>236,109</b>	<b>198,133</b>	<b>198,133</b>	<b>198,133</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-135-90305	0.90 DEPUTY DISTRICT ATTORNEY	95,100	95,100	95,106	83,955	83,955	83,955
101-135-90342	2.00 CASEWORKERS	92,280	95,085	100,900	95,144	95,144	95,144
101-135-90603	TELEPHONE STIPEND	-	-	-	756	756	756
101-135-90801	FICA	13,769	13,442	14,994	13,759	13,759	13,759
101-135-90802	401(K) RETIREMENT	21,286	20,921	21,561	19,784	19,784	19,784
101-135-90804	HEALTH INSURANCE	37,529	38,890	42,852	39,407	39,407	39,407
101-135-90805	DENTAL INSURANCE	5,659	5,433	5,549	5,088	5,088	5,088
101-135-90806	LIFE INSURANCE	167	134	216	209	209	209
101-135-90807	LTD INSURANCE	519	1,498	2,004	1,839	1,839	1,839
101-135-90808	WORKER'S COMPENSATION	4,052	2,332	2,228	2,044	2,044	1,145
101-135-90809	UNEMPLOYMENT	1,935	951	980	899	899	899
101-135-90812	HEALTH SAVINGS ACCOUNT	9,000	9,000	9,000	8,700	8,700	8,700
	<b>2.90 TOTAL PERSONNEL SERVICES</b>	<b>281,296</b>	<b>282,785</b>	<b>295,390</b>	<b>271,584</b>	<b>271,584</b>	<b>270,685</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-135-91101	TRAVEL EXPENSE	351	332	600	800	800	800
101-135-91201	MEALS & LODGING	476	331	500	850	850	850
101-135-91401	TELEPHONE	182	144	200	3,440	3,440	3,440
101-135-91501	POSTAGE	3,289	2,642	3,500	3,400	3,400	3,400
101-135-91601	PRINTING & PUBLICATIONS	174	5	200	300	300	300
101-135-92801	PROFESSIONAL SERVICES	102	-	650	300	300	300
101-135-92802	PROFESSIONAL CONFERENCE	180	180	300	300	300	300
101-135-93944	SUPPORT ENFORCEMENT INCENTIVE	348	168	-	-	-	-
101-135-94101	OFFICE SUPPLIES	1,482	2,784	2,900	1,800	1,800	1,800
101-135-94105	OFFICE SOFTWARE	-	-	-	1,125	1,125	1,125
101-135-94210	COPIER SERVICES	-	265	400	950	950	950
101-135-95101	MED/LAB/XRAY	93	-	150	125	125	125
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>6,678</b>	<b>6,850</b>	<b>9,400</b>	<b>13,390</b>	<b>13,390</b>	<b>13,390</b>
	<b>TOTAL DEPARTMENT 135</b>	<b>287,974</b>	<b>289,636</b>	<b>304,790</b>	<b>284,974</b>	<b>284,974</b>	<b>284,075</b>

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

**DEPARTMENT: RURAL DOMESTIC & DATING VIOLENCE & SEXUAL ASSAULT  
(142)**

*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To provide the Lincoln County Domestic Violence Court support through timely follow-up investigation and rapid response for domestic violence, sexual assault, teen/dating violence, and stalking victims. This grant provides one part time Investigator housed at the District Attorney’s Office who is dedicated to these DV cases.

**FUNDING:** The source of this funding is a federal grant administered by My Sisters’ Place.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	0	0	69,068	70,079	70,079	70,079
Personnel Services	0	0	66,742	68,443	68,443	68,230
Materials & Services	0	0	2,326	1,636	1,636	1,636
Total Expenditures	0	0	69,068	70,079	70,079	69,866
Full-Time Positions	0.00	0.00	1.00	0.75	0.75	0.75

**INTERRELATIONSHIPS:** My Sisters’ Place, law enforcement agencies, Lincoln County Domestic Violence Court, Crossroads, Lincoln County Domestic Abuse Response Team, Lincoln County Sexual Assault Response Team, Lincoln County Community Justice, and Lincoln County Domestic Violence Council.

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 142 - RURAL DOMESTIC VIOLENCE PASSTHROUGH GRANT</b>							
<b><u>REVENUE</u></b>							
101-142-33135	DOMESTIC VIOLENCE GRANT SUBRECIPIENT I	-	-	69,068	70,079	70,079	70,079
	<b>TOTAL REVENUE</b>	-	-	<b>69,068</b>	<b>70,079</b>	<b>70,079</b>	<b>70,079</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-142-90318	0.75 INVESTIGATOR	-	-	41,425	42,560	42,560	42,560
101-142-90801	FICA	-	-	3,169	3,256	3,256	3,256
101-142-90802	401(k) RETIREMENT	-	-	4,557	4,682	4,682	4,682
101-142-90804	HEALTH INSURANCE	-	-	11,796	12,813	12,813	12,813
101-142-90805	DENTAL INSURANCE	-	-	1,639	1,678	1,678	1,678
101-142-90806	LIFE INSURANCE	-	-	54	72	72	72
101-142-90807	LTD INSURANCE	-	-	424	435	435	435
101-142-90808	WORKER'S COMPENSATION	-	-	471	484	484	271
101-142-90809	UNEMPLOYMENT	-	-	207	213	213	213
101-142-90812	HEALTH SAVINGS ACCOUNT	-	-	3,000	2,250	2,250	2,250
	<b>0.75 TOTAL PERSONNEL SERVICES</b>	-	-	<b>66,742</b>	<b>68,443</b>	<b>68,443</b>	<b>68,230</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-142-91101	TRAVEL EXPENSE	-	-	1,326	1,156	1,156	1,156
101-142-91201	MEALS & LODGING	-	-	1,000	480	480	480
	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	<b>2,326</b>	<b>1,636</b>	<b>1,636</b>	<b>1,636</b>
	<b>TOTAL DEPARTMENT 142</b>	-	-	<b>69,068</b>	<b>70,079</b>	<b>70,079</b>	<b>69,866</b>

## GENERAL FUND (101)

### DEPARTMENT: VICTIMS ASSISTANCE – CRIMINAL FINE ACCOUNT (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 part-time victim assistants.

**FUNDING:** The source of this funding is the Oregon State Department of Justice Crime Victims' Services Division.

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	28,466	38,742	43,396	50,549	50,549	50,549
Personnel Services	35,404	33,527	34,628	32,929	32,929	32,738
Materials & Services	363	0	7,223	7,223	7,223	7,223
Total Expenditures	35,767	33,527	41,851	40,152	40,152	39,961
Full-Time Positions	1.50	0.60	0.60	0.60	0.60	0.60

**INTERRELATIONSHIPS:** Crime victims and their families; volunteers; local and state law enforcement agencies; Lincoln County Circuit Court; My Sisters' Place; Domestic Violence Council; Crossroads; Child Abuse Multi-Disciplinary Team (MDT); Sexual Assault 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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 150 - VICTIM'S ASSISTANCE PROGRAM</b>						
<b><u>REVENUE</u></b>						
101-150-33170 STATE SHARING/UNITARY GRANT	28,466	38,742	41,851	38,801	38,801	38,801
101-150-40000 BEGINNING BALANCE	-	-	1,545	11,748	11,748	11,748
<b>TOTAL REVENUE</b>	<b>28,466</b>	<b>38,742</b>	<b>43,396</b>	<b>50,549</b>	<b>50,549</b>	<b>50,549</b>
<b><u>PERSONNEL SERVICES</u></b>						
101-150-90219 CASE MANAGER/SUPERVISOR	-	1,100	-	-	-	-
101-150-90401 PART TIME < 1040 HRS/YEAR	31,615	29,191	31,690	30,131	30,131	30,131
101-150-90801 FICA	2,652	2,313	2,420	2,305	2,305	2,305
101-150-90802 401(K) RETIREMENT	-	121	-	-	-	-
101-150-90804 HEALTH INSURANCE	-	206	-	-	-	-
101-150-90805 DENTAL INSURANCE	-	25	-	-	-	-
101-150-90806 LIFE INSURANCE	-	1	-	-	-	-
101-150-90807 LTD INSURANCE	-	8	-	-	-	-
101-150-90808 WORKER'S COMPENSATION	790	407	359	342	342	151
101-150-90809 UNEMPLOYMENT	348	151	159	151	151	151
101-150-90810 PEHP	-	5	-	-	-	-
<b>TOTAL PERSONNEL SERVICES</b>	<b>35,404</b>	<b>33,527</b>	<b>34,628</b>	<b>32,929</b>	<b>32,929</b>	<b>32,738</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
101-150-91101 TRAVEL EXPENSE	102	-	2,123	2,123	2,123	2,123
101-150-91201 MEALS & LODGING	261	-	3,200	3,200	3,200	3,200
101-150-92802 PROFESSIONAL CONFERENCE	-	-	1,900	1,900	1,900	1,900
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>363</b>	<b>-</b>	<b>7,223</b>	<b>7,223</b>	<b>7,223</b>	<b>7,223</b>
<b>TOTAL DEPARTMENT 150</b>	<b>35,767</b>	<b>33,527</b>	<b>41,851</b>	<b>40,152</b>	<b>40,152</b>	<b>39,961</b>

**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 victims' advocates and assistants.

**FUNDING:** The source of this funding is the Oregon State Department of Justice Crime Victims' Services Division.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	32,884	66,342	61,500	37,850	37,850	37,850
Personnel Services	76,292	83,853	103,826	116,282	116,282	115,859
Materials & Services	0	25,433	3,285	0	0	0
Total Expenditures	76,292	109,286	107,111	116,282	116,282	115,859
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 Sisters' Place; Domestic Violence Council; Crossroads; Child Abuse Multi-Disciplinary Team (MDT); Sexual Assault 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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 155 - VOCA GRANT</b>							
<b><u>REVENUE</u></b>							
101-155-33189	VOCA GRANT	32,884	40,909	58,656	37,850	37,850	37,850
101-155-33190	VOCA GRANT - 1X TECH & TRAINING	-	25,433	-			
101-155-40000	BEGINNING BALANCE	-	-	2,844			
	<b>TOTAL REVENUE</b>	<b>32,884</b>	<b>66,342</b>	<b>61,500</b>	<b>37,850</b>	<b>37,850</b>	<b>37,850</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-155-90219	1.00 CASE MANAGER/SUPERVISOR	50,484	51,414	55,445	58,093	58,093	58,093
101-155-90401	PART TIME <1040 HRS/YEAR	-	6,648	19,000	26,500	26,500	26,500
101-155-90801	FICA	3,841	4,268	5,675	6,471	6,471	6,471
101-155-90802	401(K) RETIREMENT	5,780	5,656	6,099	6,390	6,390	6,390
101-155-90804	HEALTH INSURANCE	9,978	10,135	11,396	12,381	12,381	12,381
101-155-90805	DENTAL INSURANCE	1,202	1,129	1,178	1,207	1,207	1,207
101-155-90806	LIFE INSURANCE	56	44	72	72	72	72
101-155-90807	LTD INSURANCE	173	407	567	594	594	594
101-155-90808	WORKER'S COMPENSATION	1,065	687	843	971	971	548
101-155-90809	UNEMPLOYMENT	526	290	371	423	423	423
101-155-90810	PEHP	188	176	180	180	180	180
101-155-90812	HEALTH SAVINGS ACCOUNT	3,000	3,000	3,000	3,000	3,000	3,000
	<b>1.00 TOTAL PERSONNEL SERVICES</b>	<b>76,292</b>	<b>83,853</b>	<b>103,826</b>	<b>116,282</b>	<b>116,282</b>	<b>115,859</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-155-91101	TRAVEL EXPENSE	-	900	-	-	-	-
101-155-91201	MEALS & LODGING	-	6,621	-	-	-	-
101-155-92802	PROFESSIONAL CONFERENCE	-	2,875	-	-	-	-
101-155-94101	OFFICE SUPPLIES	-	-	3,285	-	-	-
101-155-95901	OTHER SUPPLIES	-	15,037	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>25,433</b>	<b>3,285</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL DEPARTMENT 155</b>	<b>76,292</b>	<b>109,286</b>	<b>107,111</b>	<b>116,282</b>	<b>116,282</b>	<b>115,859</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: SHERIFF ADMINISTRATION (204)**  
*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To provide professional administrative support to members 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, Marine Patrol, Forest Patrol, Jail, Support Services, Animal Shelter and Emergency Management.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Personnel Services</b>	484,566	506,170	503,266	610,779	610,779	505,128
<b>Materials &amp; Services</b>	97,631	97,118	86,000	90,200	90,200	90,200
<b>Total Expenditures</b>	582,197	603,288	589,266	700,979	700,979	595,328
<b>Full-Time Positions</b>	4.00	4.00	4.00	5.00	5.00	4.00

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

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 204 - SHERIFF ADMINISTRATION</b>							
<b>REVENUE</b>							
101-204-36650	REFUNDS & REIMBURSEMENTS	-	95	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL SERVICES</b>							
	<b># FTE</b>						
101-204-90105	1.00 COUNTY SHERIFF	109,056	110,152	112,912	114,885	114,885	114,885
101-204-90203	1.00 ADMINISTRATIVE LIEUTENANT	108,976	125,177	111,794	98,096	98,096	98,096
101-204-90240	1.00 OFFICE SPECIALIST	49,284	49,799	51,025	51,904	51,904	51,904
101-204-90250	1.00 ADMINISTRATIVE ASSISTANT	65,100	67,716	69,418	71,663	71,663	71,663
101-204-90276	SECURITY & PROJECT MANAGER	-	-	-	63,438	63,438	-
101-204-90602	CLEANING ALLOWANCE	2,400	2,350	2,400	3,000	3,000	2,400
101-204-90603	TELEPHONE STIPEND	1,680	1,610	1,680	2,520	2,520	1,680
101-204-90801	FICA	25,499	26,030	26,716	31,021	31,021	26,058
101-204-90802	401(K) RETIREMENT	25,885	24,301	25,959	33,657	33,657	26,520
101-204-90803	RETIREMENT / PERS	20,059	24,387	20,326	22,485	22,485	22,485
101-204-90804	HEALTH INSURANCE	38,427	38,464	43,879	69,455	69,455	52,370
101-204-90805	DENTAL INSURANCE	5,312	4,956	5,207	8,600	8,600	6,363
101-204-90806	LIFE INSURANCE	242	192	288	360	360	288
101-204-90807	LTD INSURANCE	691	2,526	3,571	4,146	4,146	3,483
101-204-90808	WORKER'S COMPENSATION	15,728	13,513	12,605	16,601	16,601	11,490
101-204-90809	UNEMPLOYMENT	2,352	1,273	1,746	2,028	2,028	1,703
101-204-90810	PEHP	3,375	3,225	3,240	3,420	3,420	3,240
101-204-90812	HEALTH SAVINGS ACCOUNT	10,500	10,500	10,500	13,500	13,500	10,500
<b>4.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>484,566</b>	<b>506,170</b>	<b>503,266</b>	<b>610,779</b>	<b>610,779</b>	<b>505,128</b>
<b>MATERIALS &amp; SERVICES</b>							
101-204-91101	TRAVEL EXPENSE	-	98	300	300	300	300
101-204-91102	FLEET SERVICES	5,995	5,584	5,500	5,100	5,100	5,100
101-204-91201	MEALS & LODGING	3,697	5,873	3,000	3,000	3,000	3,000
101-204-91401	TELEPHONE	27,010	33,049	27,000	30,000	30,000	30,000
101-204-91501	POSTAGE	10,626	8,532	10,000	10,000	10,000	10,000
101-204-91601	PRINTING & PUBLICATIONS	567	1,268	200	300	300	300
101-204-92001	UTILITIES	2,820	2,551	1,500	3,000	3,000	3,000
101-204-92901	MEMBERSHIP FEES & DUES	1,408	1,357	1,500	1,500	1,500	1,500
101-204-93301	MAINTENANCE AGREEMENTS	1,647	4,011	9,000	9,000	9,000	9,000
101-204-93901	CONTRACTUAL SERVICES	10,041	19,839	12,000	12,000	12,000	12,000
101-204-94101	OFFICE SUPPLIES	241	716	500	500	500	500
101-204-94102	FURNITURE & EQUIP < \$10,000	18,454	4,027	5,000	5,000	5,000	5,000
101-204-94602	UNIFORMS	937	3,138	1,500	1,500	1,500	1,500
101-204-95202	CONTINUING EDUCATION	12,695	3,586	8,000	8,000	8,000	8,000
101-204-95901	OTHER SUPPLIES	1,493	3,490	1,000	1,000	1,000	1,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>97,631</b>	<b>97,118</b>	<b>86,000</b>	<b>90,200</b>	<b>90,200</b>	<b>90,200</b>
	<b>TOTAL DEPARTMENT 204</b>	<b>582,196</b>	<b>603,288</b>	<b>589,266</b>	<b>700,979</b>	<b>700,979</b>	<b>595,328</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: SUPPORT SERVICES (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 administer, serve, and enforce judicial process. 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.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	176,430	173,898	127,350	123,550	123,550	123,550
Personnel Services	479,541	408,660	462,919	489,873	489,873	488,347
Materials & Services	38,664	55,268	50,550	51,650	51,650	51,650
Total Expenditures	518,205	463,928	513,469	541,523	541,523	539,997
Full-Time Positions	5.50	5.50	5.50	6.00	6.00	6.00

**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.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 206 - SUPPORT SERVICES</b>							
<b><u>REVENUE</u></b>							
101-206-32810	FEES AND MISC	335	345	400	350	350	350
101-206-32811	CIVIL FEES	114,403	96,142	68,000	70,000	70,000	70,000
101-206-32812	CONCEALED HANDGUN LICENSES	29,990	42,030	35,000	35,000	35,000	35,000
101-206-32813	FINGERPRINT	21,090	15,380	16,500	12,500	12,500	12,500
101-206-32814	IMPOUNDED VEHICLES	1,125	2,438	1,800	2,500	2,500	2,500
101-206-32815	PHOTOS, VIDEO, AND AUDIO	45	-	-	-	-	-
101-206-32816	POLICE REPORT	4,326	3,411	3,000	3,200	3,200	3,200
101-206-32817	SPECIAL REPORT	95	15	100	-	-	-
101-206-32818	POSTAGE FEES	89	-	-	-	-	-
101-206-32820	ALARM FEES	4,235	1,780	2,400	-	-	-
101-206-36312	UNCLAIMED PROPERTY	697	12,357	150	-	-	-
	<b>TOTAL REVENUE</b>	<b>176,430</b>	<b>173,898</b>	<b>127,350</b>	<b>123,550</b>	<b>123,550</b>	<b>123,550</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-206-90223	1.00 SUPPORT SERVICES DIRECTOR	115,201	67,790	72,204	75,651	75,651	75,651
101-206-90302	CIVIL DEPUTY	47,597	47,007	49,382	-	-	-
101-206-90322	4.00 RECORDS/PROPERTY TECHNICIAN	118,717	138,584	141,248	220,499	220,499	220,499
101-206-90420	ON CALL EMPLOYEE	29,394	47	25,000	1,000	1,000	1,000
101-206-90501	OVERTIME	2,227	83	2,500	2,500	2,500	2,500
101-206-90504	COMP TIME PAY OFF	-	-	1,000	1,000	1,000	1,000
101-206-90602	CLEANING ALLOWANCE	3,150	3,275	3,300	3,600	3,600	3,600
101-206-90603	TELEPHONE STIPEND	1,715	1,680	1,680	840	840	840
101-206-90801	FICA	24,240	18,931	22,668	23,339	23,339	23,339
101-206-90802	401(K) RETIREMENT	33,165	28,426	29,844	33,450	33,450	33,450
101-206-90804	HEALTH INSURANCE	63,780	68,171	75,669	80,315	80,315	80,315
101-206-90805	DENTAL INSURANCE	9,704	9,365	9,586	9,661	9,661	9,661
101-206-90806	LIFE INSURANCE	205	177	396	432	432	432
101-206-90807	LTD INSURANCE	916	2,063	2,738	3,073	3,073	3,073
101-206-90808	WORKER'S COMPENSATION	11,027	8,087	8,292	16,308	16,308	14,782
101-206-90809	UNEMPLOYMENT	3,310	1,294	1,482	1,525	1,525	1,525
101-206-90810	PEHP	195	180	180	180	180	180
101-206-90812	HEALTH SAVINGS ACCOUNT	15,001	13,500	15,750	16,500	16,500	16,500
<b>5.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>479,541</b>	<b>408,660</b>	<b>462,919</b>	<b>489,873</b>	<b>489,873</b>	<b>488,347</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-206-91101	TRAVEL EXPENSE	624	900	1,000	1,000	1,000	1,000
101-206-91201	MEALS & LODGING	1,930	2,597	2,200	2,200	2,200	2,200
101-206-91601	PRINTING & PUBLICATIONS	1,325	2,170	1,300	1,600	1,600	1,600
101-206-92901	MEMBERSHIP FEES & DUES	75	145	150	150	150	150
101-206-93301	MAINTENANCE AGREEMENTS	8,104	18,952	20,000	21,500	21,500	21,500
101-206-93901	CONTRACTUAL SERVICES	8,022	14,593	8,500	7,000	7,000	7,000
101-206-94101	OFFICE SUPPLIES	4,018	3,117	3,500	3,500	3,500	3,500
101-206-94102	FURNITURE & EQUIP < \$10,000	1,643	4,417	3,500	5,000	5,000	5,000
101-206-94210	COPIER SERVICES	5,782	3,382	3,000	3,000	3,000	3,000
101-206-94602	UNIFORMS	1,889	501	1,700	1,700	1,700	1,700
101-206-95202	CONTINUING EDUCATION	1,135	1,040	2,200	1,500	1,500	1,500
101-206-95901	OTHER SUPPLIES	3,860	3,454	3,500	3,500	3,500	3,500
101-206-96601	RENTALS OF SPACE	256	-	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>38,664</b>	<b>55,268</b>	<b>50,550</b>	<b>51,650</b>	<b>51,650</b>	<b>51,650</b>
	<b>TOTAL DEPARTMENT 206</b>	<b>518,205</b>	<b>463,928</b>	<b>513,469</b>	<b>541,523</b>	<b>541,523</b>	<b>539,997</b>

**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</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	21,592	11,078	18,000	20,000	20,000	20,000
Personnel Services	15,874	16,591	18,000	20,000	20,000	20,000
Total Expenditures	15,874	16,591	18,000	20,000	20,000	20,000

**INTERRELATIONSHIPS:** Works closely with the District Attorney's Office, the Trial Court Administrator's Office, local public safety agencies and state police. May work with other municipal, county, state and federal enforcement and regulatory agencies. Works in partnership with other county departments and offices.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 209 - PATROL GRANTS</b>						
<b><u>REVENUE</u></b>						
101-209-33229 OREGON STATE PARKS	21,592	11,078	18,000	20,000	20,000	20,000
<b>TOTAL REVENUE</b>	<b>21,592</b>	<b>11,078</b>	<b>18,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b><u>PERSONNEL SERVICES</u></b>						
101-209-90410 SEASONAL WORKER	13,493	9,545	15,750	-	-	-
101-209-90420 ON CALL EMPLOYEE	-	4,995	-	17,500	17,500	17,500
101-209-90516 OVERTIME/STATE PARKS	122	81	-	-	-	-
101-209-90801 FICA	1,167	1,119	1,258	1,339	1,339	1,339
101-209-90803 RETIREMENT / PERS	-	-	188	-	-	-
101-209-90804 HEALTH INSURANCE	-	-	45	-	-	-
101-209-90805 DENTAL INSURANCE	-	-	20	-	-	-
101-209-90808 WORKER'S COMPENSATION	939	778	704	986	986	986
101-209-90809 UNEMPLOYMENT	153	73	35	175	175	175
<b>TOTAL PERSONNEL SERVICES</b>	<b>15,874</b>	<b>16,591</b>	<b>18,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL DEPARTMENT 209</b>	<b>15,874</b>	<b>16,591</b>	<b>18,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

**DEPARTMENT: PATROL AND INVESTIGATIONS (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**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	55,586	109,434	68,950	107,600	107,600	112,600
Personnel Services	2,235,791	2,291,583	2,424,674	2,727,574	2,727,574	2,720,925
Materials & Services	538,782	571,633	431,400	470,200	470,200	470,200
Total Expenditures	2,774,573	2,863,216	2,856,074	3,197,774	3,197,774	3,191,125
Full-Time Positions	21.00	21.00	21.00	22.00	22.00	22.00

**INTERRELATIONSHIPS:** Works closely with the District Attorney's Office, the Trial Court Administrator's Office, local public safety agencies and state police. May work with other municipal, county, state and federal enforcement and regulatory agencies. Works in partnership with other county departments and offices.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 210 - PATROL &amp; INVESTIGATIONS</b>							
<b><u>REVENUE</u></b>							
101-210-32814	IMPOUNDED VEHICLES	1,125	2,438	950	1,000	1,000	1,000
101-210-33188	LC SCHOOL DISTRICT SRO CONTRIB	-	-	-	45,000	45,000	45,000
101-210-33325	BALLISTIC VEST GRANT	975	2,984	1,500	1,500	1,500	1,500
101-210-34104	USFS CONTRACT	-	-	-	-	-	5,000
101-210-34718	DEPOE BAY PATROL SERVICE	654	5,457	7,500	7,500	7,500	7,500
101-210-34992	SEARCH & RESCUE REIMBURSEMENT	1,995	696	2,000	1,000	1,000	1,000
101-210-35220	FINES	50,200	53,637	55,000	50,000	50,000	50,000
101-210-36141	K9 PROGRAM DONATIONS	-	3,500	500	100	100	100
101-210-36650	REFUNDS & REIMBURSEMENTS	613	40,608	1,000	1,000	1,000	1,000
101-210-36990	MISCELLANEOUS	26	115	500	500	500	500
	<b>TOTAL REVENUE</b>	<b>55,586</b>	<b>109,434</b>	<b>68,950</b>	<b>107,600</b>	<b>107,600</b>	<b>112,600</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-210-90212	1.00 LIEUTENANT	107,976	106,436	90,899	98,096	98,096	98,096
101-210-90220	5.00 SERGEANT	330,696	352,444	347,929	398,336	398,336	398,336
101-210-90306	3.00 DETECTIVE	145,532	187,222	208,896	222,723	222,723	222,723
101-210-90334	12.00 PATROL DEPUTY	663,660	634,679	708,660	716,203	716,203	716,203
101-210-90348	1.00 SCHOOL RESOURCE OFFICER	-	-	-	57,909	57,909	57,909
101-210-90420	ON CALL EMPLOYEE	34,328	32,847	12,000	15,000	15,000	15,000
101-210-90501	OVERTIME	140,081	170,177	100,000	120,000	120,000	120,000
101-210-90504	COMP TIME PAY OFF	8,537	7,194	20,512	20,512	20,512	20,512
101-210-90506	OVERTIME - USFS	-	-	-	5,000	5,000	5,000
101-210-90513	OVERTIME - DEPOE BAY CONTRACT	489	3,144	7,500	7,500	7,500	7,500
101-210-90601	HOLIDAY PAY	43,431	53,559	50,000	50,000	50,000	50,000
101-210-90602	CLEANING ALLOWANCE	12,475	13,000	13,600	13,200	13,200	13,200
101-210-90603	TELEPHONE STIPEND	15,225	13,825	15,960	18,480	18,480	18,480
101-210-90604	INTERPRETER STIPEND	840	840	840	840	840	840
101-210-90801	FICA	116,616	114,344	120,625	133,401	133,401	133,401
101-210-90803	RETIREMENT / PERS	213,119	226,537	248,460	321,931	321,931	321,931
101-210-90804	HEALTH INSURANCE	205,020	202,877	280,293	306,001	306,001	306,001
101-210-90805	DENTAL INSURANCE	31,748	28,298	38,191	38,145	38,145	38,145
101-210-90806	LIFE INSURANCE	992	787	1,512	1,584	1,584	1,584
101-210-90807	LTD INSURANCE	3,469	11,336	14,168	15,600	15,600	15,600
101-210-90808	WORKER'S COMPENSATION	95,067	80,051	80,241	97,210	97,210	90,561
101-210-90809	UNEMPLOYMENT	15,673	7,817	7,988	8,823	8,823	8,823
101-210-90810	PEHP	938	795	900	1,080	1,080	1,080
101-210-90812	HEALTH SAVINGS ACCOUNT	49,880	43,375	55,500	60,000	60,000	60,000
<b>22.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>2,235,791</b>	<b>2,291,583</b>	<b>2,424,674</b>	<b>2,727,574</b>	<b>2,727,574</b>	<b>2,720,925</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-210-91101	TRAVEL EXPENSE	911	2,717	1,000	1,000	1,000	1,000
101-210-91102	FLEET SERVICES	242,351	251,158	241,800	237,800	237,800	237,800
101-210-91201	MEALS & LODGING	7,448	15,071	10,000	15,000	15,000	15,000
101-210-91601	PRINTING & PUBLICATIONS	901	2,102	1,000	1,000	1,000	1,000
101-210-91801	HOSPITAL & MEDICAL CARE	-	313	2,500	2,500	2,500	2,500
101-210-92101	EQUIPMENT REPAIR	268	71	1,000	-	-	-
101-210-92901	MEMBERSHIP FEES & DUES	355	525	300	300	300	300
101-210-93301	MAINTENANCE AGREEMENTS	6,508	13,531	3,000	3,800	3,800	3,800
101-210-93901	CONTRACTUAL SERVICES	17,773	26,732	17,000	17,000	17,000	17,000
101-210-94101	OFFICE SUPPLIES	2,688	2,618	2,000	2,000	2,000	2,000
101-210-94102	FURNITURE & EQUIP < \$10,000	91,656	46,173	25,000	30,000	30,000	30,000
101-210-94104	VEHICLE EQUIPMENT < \$5,000	103,472	113,407	80,000	107,000	107,000	107,000
101-210-94107	K9 EXPENSE	-	22,066	3,800	3,800	3,800	3,800
101-210-94108	SAR VOLUNTEERS EXPENSE	-	-	-	2,000	2,000	2,000
101-210-94109	POSSE VOLUNTEERS EXPENSE	-	-	-	2,000	2,000	2,000
101-210-94602	UNIFORMS	33,803	43,813	10,000	10,000	10,000	10,000
101-210-95103	PHYSICAL EXAMINATIONS	965	1,019	500	500	500	500

**FY 2017-18 ANNUAL BUDGET  
Fund: 101 - GENERAL FUND**

<b>ACCOUNT #</b>		<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Proposed Budget</b>	<b>2017-18 Approved Budget</b>	<b>2017-18 Adopted Budget</b>
<b>Department: 210 - PATROL &amp; INVESTIGATIONS</b>							
101-210-95202	CONTINUING EDUCATION	5,242	7,786	10,000	10,000	10,000	10,000
101-210-95901	OTHER SUPPLIES	9,748	10,764	9,000	9,000	9,000	9,000
101-210-95904	AMMUNITION/FIREARMS	9,374	5,959	10,000	12,000	12,000	12,000
101-210-96601	RENTALS OF SPACE	386	1,127	500	500	500	500
101-210-96701	RENTALS OF EQUIPMENT	4,934	4,681	3,000	3,000	3,000	3,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>538,782</b>	<b>571,633</b>	<b>431,400</b>	<b>470,200</b>	<b>470,200</b>	<b>470,200</b>
	<b>TOTAL DEPARTMENT 210</b>	<b>2,774,573</b>	<b>2,863,216</b>	<b>2,856,074</b>	<b>3,197,774</b>	<b>3,197,774</b>	<b>3,191,125</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: MARINE 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>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	<b>223,249</b>	<b>223,249</b>	<b>244,879</b>	<b>245,326</b>	<b>245,326</b>	<b>245,326</b>
<b>Personnel Services</b>	<b>245,558</b>	<b>233,950</b>	<b>262,173</b>	<b>268,554</b>	<b>268,554</b>	<b>267,706</b>
<b>Materials &amp; Services</b>	<b>48,319</b>	<b>42,295</b>	<b>48,444</b>	<b>48,144</b>	<b>48,144</b>	<b>48,144</b>
<b>Total Expenditures</b>	<b>293,877</b>	<b>276,245</b>	<b>310,617</b>	<b>316,698</b>	<b>316,698</b>	<b>315,850</b>
<b>Full-Time Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**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. Works in partnership with other county departments and offices.

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

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 211 - MARINE PATROL</b>							
<b><u>REVENUE</u></b>							
101-211-33169	OSMB SOLVE GRANT	-	-	400	400	400	400
101-211-33710	BOATING SAFETY GRANT	223,249	223,249	244,879	244,926	244,926	244,926
<b>TOTAL REVENUE</b>		<b>223,249</b>	<b>223,249</b>	<b>245,279</b>	<b>245,326</b>	<b>245,326</b>	<b>245,326</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-211-90334	2.00	PATROL DEPUTY	127,616	111,977	130,992	132,369	132,369
101-211-90410		SEASONAL WORKER	14,760	16,559	33,000	20,000	20,000
101-211-90420		ON CALL EMPLOYEE	-	11,036	-	-	-
101-211-90501		OVERTIME	9,280	9,327	8,000	8,000	8,000
101-211-90504		COMP TIME PAY OFF	2,712	5,945	2,500	2,500	2,500
101-211-90601		HOLIDAY PAY	5,847	4,386	4,000	4,000	4,000
101-211-90602		CLEANING ALLOWANCE	1,200	1,050	2,400	2,400	2,400
101-211-90603		TELEPHONE STIPEND	1,680	1,365	1,680	1,680	1,680
101-211-90801		FICA	13,125	12,178	12,745	12,986	12,986
101-211-90803		RETIREMENT / PERS	22,538	20,724	22,512	28,528	28,528
101-211-90804		HEALTH INSURANCE	25,161	20,442	25,325	34,169	34,169
101-211-90805		DENTAL INSURANCE	3,639	2,386	2,617	4,473	4,473
101-211-90806		LIFE INSURANCE	88	68	144	144	144
101-211-90807		LTD INSURANCE	342	1,033	1,369	1,383	1,383
101-211-90808		WORKER'S COMPENSATION	11,052	8,666	8,056	9,073	8,225
101-211-90809		UNEMPLOYMENT	1,751	808	833	849	849
101-211-90812		HEALTH SAVINGS ACCOUNT	5,767	6,000	6,000	6,000	6,000
	<b>2.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>246,558</b>	<b>233,950</b>	<b>262,173</b>	<b>268,554</b>	<b>267,706</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-211-91102		FLEET SERVICES	33,864	32,434	34,700	34,000	34,000
101-211-91201		MEALS & LODGING	3,250	2,861	2,000	2,000	2,000
101-211-91401		TELEPHONE	444	445	444	444	444
101-211-91601		PRINTING & PUBLICATIONS	-	53	-	-	-
101-211-92101		EQUIPMENT REPAIR	191	253	1,000	1,000	1,000
101-211-93901		CONTRACTUAL SERVICES	320	93	1,400	1,400	1,400
101-211-94102		FURNITURE & EQUIP < \$10,000	5,290	2,230	5,000	5,000	5,000
101-211-94404		OIL & GREASE	228	157	300	300	300
101-211-94405		TIRES & TUBES	-	-	500	500	500
101-211-94602		UNIFORMS	2,764	1,520	1,500	1,500	1,500
101-211-95202		CONTINUING EDUCATION	150	195	1,000	1,000	1,000
101-211-95901		OTHER SUPPLIES	1,817	2,056	1,000	1,000	1,000
		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>48,319</b>	<b>42,295</b>	<b>48,844</b>	<b>48,144</b>	<b>48,144</b>
		<b>TOTAL DEPARTMENT 211</b>	<b>294,877</b>	<b>276,245</b>	<b>311,017</b>	<b>316,698</b>	<b>315,850</b>

**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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	334,951	349,007	334,368	330,652	330,652	330,652
Personnel Services	269,728	251,433	259,568	250,451	250,451	250,451
Materials & Services	71,647	72,919	74,800	80,201	80,201	80,201
Total Expenditures	341,375	324,352	334,368	330,652	330,652	330,652
Full-Time Positions	2.50	2.50	2.50	2.50	2.50	2.50

**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. Works in partnership with other county departments and offices.

**BUDGET NOTE:** The City of Waldport contributes 100% funding for 2.5 FTE, which is reflected in revenues.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget	
<b>Department: 214 - WALDPOR CONTRACT</b>								
<b>REVENUE</b>								
101-214-33120	WALDPOR CONTRACT	334,951	349,007	334,368	330,652	330,652	330,652	
<b>TOTAL REVENUE</b>		<b>334,951</b>	<b>349,007</b>	<b>334,368</b>	<b>330,652</b>	<b>330,652</b>	<b>330,652</b>	
<b>PERSONNEL SERVICES</b>								
	<b># FTE</b>							
101-214-90322	0.50	RECORDS/PROPERTY TECHNICIAN	17,571	18,359	18,360	20,866	20,866	20,866
101-214-90334	2.00	PATROL DEPUTY	125,664	121,470	123,968	118,158	118,158	118,158
101-214-90501		OVERTIME	24,222	22,778	16,000	18,000	18,000	18,000
101-214-90504		COMP TIME PAY OFF	-	44	550	550	550	550
101-214-90601		HOLIDAY PAY	6,351	3,410	6,000	6,000	6,000	6,000
101-214-90602		CLEANING ALLOWANCE	1,500	1,275	1,500	1,500	1,500	1,500
101-214-90603		TELEPHONE STIPEND	1,085	1,505	1,680	1,680	1,680	1,680
101-214-90801		FICA	13,525	12,677	12,856	12,910	12,910	12,910
101-214-90802		401(K) RETIREMENT	2,070	2,054	2,053	2,328	2,328	2,328
101-214-90803		RETIREMENT / PERS	22,727	18,819	19,046	22,635	22,635	22,635
101-214-90804		HEALTH INSURANCE	31,023	27,595	35,882	25,815	25,815	25,815
101-214-90805		DENTAL INSURANCE	4,877	4,112	4,946	3,261	3,261	3,261
101-214-90806		LIFE INSURANCE	109	85	180	180	180	180
101-214-90807		LTD INSURANCE	440	1,252	1,488	1,454	1,454	1,454
101-214-90808		WORKER'S COMPENSATION	10,011	7,656	7,469	9,020	9,020	9,020
101-214-90809		UNEMPLOYMENT	1,803	843	840	844	844	844
101-214-90812		HEALTH SAVINGS ACCOUNT	6,749	7,500	6,750	5,250	5,250	5,250
<b>2.50</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>269,728</b>	<b>251,433</b>	<b>259,568</b>	<b>250,451</b>	<b>250,451</b>	<b>250,451</b>
<b>MATERIALS &amp; SERVICES</b>								
101-214-91102		FLEET SERVICES	31,236	34,535	30,000	30,500	30,500	30,500
101-214-91201		MEALS & LODGING	-	-	1,000	1,000	1,000	1,000
101-214-91401		TELEPHONE	980	903	1,600	1,600	1,600	1,600
101-214-93901		CONTRACTUAL SERVICES	-	78	1,000	1,000	1,000	1,000
101-214-94102		FURNITURE & EQUIP < \$10,000	3,535	4,907	6,000	10,901	10,901	10,901
101-214-94602		UNIFORMS	1,826	1,200	1,200	1,200	1,200	1,200
101-214-95202		CONTINUING EDUCATION	-	-	1,000	1,000	1,000	1,000
101-214-95904		AMMUNITION/FIREARMS	1,000	1,000	1,000	1,000	1,000	1,000
101-214-96901		INDIRECT COST ALLOCATION	33,070	30,296	32,000	32,000	32,000	32,000
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>71,647</b>	<b>72,919</b>	<b>74,800</b>	<b>80,201</b>	<b>80,201</b>	<b>80,201</b>	
<b>TOTAL DEPARTMENT 214</b>		<b>341,374</b>	<b>324,353</b>	<b>334,368</b>	<b>330,652</b>	<b>330,652</b>	<b>330,652</b>	

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

**DEPARTMENT: FOREST PATROL PROGRAM CONTRACT (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>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	<b>91,100</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>
<b>Personnel Services</b>	<b>115,298</b>	<b>122,200</b>	<b>118,093</b>	<b>132,622</b>	<b>132,622</b>	<b>132,219</b>
<b>Materials &amp; Services</b>	<b>942</b>	<b>32</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Expenditures</b>	<b>116,240</b>	<b>122,232</b>	<b>119,093</b>	<b>133,622</b>	<b>133,622</b>	<b>133,219</b>
<b>Full-Time Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**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.

**BUDGET NOTE:** The Solid Waste District, in conjunction with the private timber companies, contributes most of the funding (general fund pays for some equipment including patrol vehicle) for one FTE, which is reflected in revenue.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 285 - SOLID WASTE/FOREST CONTRACT</b>							
<b><u>REVENUE</u></b>							
101-285-34170	CHARGES TO OTHER FUNDS	91,100	91,500	91,500	91,500	91,500	91,500
	<b>TOTAL REVENUE</b>	<b>91,100</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-285-90334	1.00 PATROL DEPUTY	63,576	64,692	64,688	73,000	73,000	73,000
101-285-90501	OVERTIME	4,563	8,922	4,000	4,000	4,000	4,000
101-285-90504	COMP TIME PAY OFF	909	428	-	-	-	-
101-285-90601	HOLIDAY PAY	1,941	1,555	2,000	2,000	2,000	2,000
101-285-90602	CLEANING ALLOWANCE	600	600	600	600	600	600
101-285-90603	TELEPHONE STIPEND	840	840	840	840	840	840
101-285-90801	FICA	5,684	5,803	5,518	6,154	6,154	6,154
101-285-90803	RETIREMENT / PERS	13,167	13,828	12,947	18,171	18,171	18,171
101-285-90804	HEALTH INSURANCE	13,941	15,564	17,475	17,085	17,085	17,085
101-285-90805	DENTAL INSURANCE	2,255	2,333	2,428	2,237	2,237	2,237
101-285-90806	LIFE INSURANCE	42	38	72	72	72	72
101-285-90807	LTD INSURANCE	164	599	676	761	761	761
101-285-90808	WORKER'S COMPENSATION	4,259	3,613	3,488	4,300	4,300	3,897
101-285-90809	UNEMPLOYMENT	754	385	361	402	402	402
101-285-90812	HEALTH SAVINGS ACCOUNT	2,603	3,000	3,000	3,000	3,000	3,000
<b>1.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>115,298</b>	<b>122,200</b>	<b>118,093</b>	<b>132,622</b>	<b>132,622</b>	<b>132,219</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-285-91201	MEALS & LODGING	-	-	500	500	500	500
101-285-94602	UNIFORMS	942	32	500	500	500	500
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>942</b>	<b>32</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL DEPARTMENT 285</b>	<b>116,240</b>	<b>122,232</b>	<b>119,093</b>	<b>133,622</b>	<b>133,622</b>	<b>133,219</b>

**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. Support is also provided to the County Board of Commissioners during an emergency. 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 Management division is to prepare, respond, recover, and mitigate disasters, natural and manmade, for Lincoln County.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	143,852	149,879	129,000	119,000	119,000	119,000
Personnel Services	192,731	197,716	211,680	225,098	225,098	224,379
Materials & Services	54,870	62,822	45,450	43,550	43,550	43,550
Total Expenditures	247,601	260,538	257,130	268,648	268,648	267,929
Full-Time Positions	2.00	2.00	2.00	2.00	2.00	2.00

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 290 - EMERGENCY SERVICES</b>							
<b><u>REVENUE</u></b>							
101-290-33215	CIVIL DEFENSE EMERGENCY MGMT	81,799	79,502	69,000	69,000	69,000	69,000
101-290-33421	HHS EMERGENCY PREP GRANT	60,000	59,498	60,000	50,000	50,000	50,000
101-290-36650	REFUNDS & REIMBURSEMENTS	2,053	10,878	-	-	-	-
<b>TOTAL REVENUE</b>		<b>143,852</b>	<b>149,879</b>	<b>129,000</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-290-90218	1.00	EMERGENCY SERVICES COORDINATOR	67,992	69,194	73,054	76,542	76,542
101-290-90372	1.00	EMERGENCY MANAGER ASSISTANT	51,666	55,383	58,362	64,507	64,507
101-290-90504		COMP TIME PAY OFF	-	683	-	-	-
101-290-90602		CLEANING ALLOWANCE	1,200	1,200	1,200	1,200	1,200
101-290-90603		TELEPHONE STIPEND	1,680	1,680	1,680	1,680	1,680
101-290-90801		FICA	9,306	9,197	10,274	11,011	11,011
101-290-90802		401(K) RETIREMENT	14,025	14,122	14,773	15,832	15,832
101-290-90804		HEALTH INSURANCE	27,000	28,116	31,147	31,935	31,935
101-290-90805		DENTAL INSURANCE	4,370	4,217	4,329	4,182	4,182
101-290-90806		LIFE INSURANCE	91	74	144	144	144
101-290-90807		LTD INSURANCE	349	1,006	1,373	1,472	1,472
101-290-90808		WORKER'S COMPENSATION	7,591	6,026	8,493	9,693	8,974
101-290-90809		UNEMPLOYMENT	1,275	639	671	720	720
101-290-90810		PEHP	188	180	180	180	180
101-290-90812		HEALTH SAVINGS ACCOUNT	6,000	6,000	6,000	6,000	6,000
<b>2.00</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>192,731</b>	<b>197,716</b>	<b>211,680</b>	<b>225,098</b>	<b>225,098</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-290-91101		TRAVEL EXPENSE	(397)	387	1,000	1,000	1,000
101-290-91102		FLEET SERVICES	3,597	7,277	5,800	4,000	4,000
101-290-91201		MEALS & LODGING	5,813	6,389	3,500	3,500	3,500
101-290-91401		TELEPHONE	5,716	6,697	3,400	3,400	3,400
101-290-91601		PRINTING & PUBLICATIONS	500	968	1,000	1,000	1,000
101-290-92901		MEMBERSHIP FEES & DUES	750	100	750	750	750
101-290-93301		MAINTENANCE AGREEMENTS	18,054	154	1,500	1,500	1,500
101-290-93901		CONTRACTUAL SERVICES	2,954	22,685	21,000	21,000	21,000
101-290-94101		OFFICE SUPPLIES	295	918	200	200	200
101-290-94102		FURNITURE & EQUIP < \$10,000	4,752	1,047	2,000	2,000	2,000
101-290-94210		COPIER SERVICES	-	1,000	2,400	2,400	2,400
101-290-94602		UNIFORMS	646	798	400	400	400
101-290-95202		CONTINUING EDUCATION	1,558	325	1,000	1,000	1,000
101-290-95901		OTHER SUPPLIES	10,632	14,078	1,500	1,400	1,400
		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>54,870</b>	<b>62,822</b>	<b>45,450</b>	<b>43,550</b>	<b>43,550</b>
		<b>TOTAL DEPARTMENT 290</b>	<b>247,602</b>	<b>260,539</b>	<b>257,130</b>	<b>268,648</b>	<b>267,929</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: COUNTY JAIL (610)**  
*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To invest resources into the jail in a manner that maximizes the safety of our members, provides inmate wellness, and ensures security of the facility.

**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.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	1,040,741	1,101,427	939,240	953,266	953,266	469,962
Personnel Services	4,307,930	4,357,601	4,430,781	4,784,795	4,784,795	4,819,098
Materials & Services	855,994	828,908	794,100	880,000	880,000	880,000
Total Expenditures	5,163,924	5,186,509	5,224,881	5,664,795	5,664,795	5,699,098
Full-Time Positions	41.00	41.00	41.00	41.00	41.00	41.00

**INTERRELATIONSHIPS:** Work closely with the State Courts, jail health team, health and human services, city, county, and state law enforcement officers as well as other municipalities, counties and states regarding transportation of inmates.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 610 - COUNTY JAIL</b>							
<b>REVENUE</b>							
101-610-33153	CRIMINAL FINES & ASSESSMENTS	14,646	27,292	9,000	9,000	9,000	9,000
101-610-33194	HB 3194 PAYMENTS	20,355	-	-	-	-	-
101-610-33308	1145/COMM CORRECTIONS RENT	429,412	429,412	429,412	429,412	429,412	429,412
101-610-33324	BENTON COUNTY RENT	475,551	491,216	469,228	483,304	483,304	-
101-610-33325	BALLISTIC VEST GRANT	7,350	3,718	1,500	1,500	1,500	1,500
101-610-33701	SSA INCENTIVE PAYMENTS	1,600	200	-	-	-	-
101-610-36650	REFUNDS & REIMBURSEMENTS	91,318	148,855	30,000	30,000	30,000	30,000
101-610-36653	RESTITUTION PAYMENTS	509	733	100	50	50	50
	<b>TOTAL REVENUE</b>	<b>1,040,741</b>	<b>1,101,427</b>	<b>939,240</b>	<b>953,266</b>	<b>953,266</b>	<b>469,962</b>
<b>PERSONNEL SERVICES</b>							
	<b># FTE</b>						
101-610-90212	1.00 LIEUTENANT	107,976	109,061	111,794	113,721	113,721	113,721
101-610-90220	2.00 SERGEANT	191,129	162,010	168,384	173,716	173,716	198,716
101-610-90258	1.00 FOOD SERVICE MANAGER	46,824	47,412	50,056	52,446	52,446	52,446
101-610-90333	25.00 CORRECTIONS DEPUTY	1,369,939	1,464,059	1,565,456	1,537,153	1,537,153	1,537,153
101-610-90338	8.00 CORRECTIONS CORPORAL	525,609	459,172	417,184	584,686	584,686	609,686
101-610-90345	1.00 INMATE COUNSELOR	73,988	75,444	75,445	84,729	84,729	84,729
101-610-90346	2.00 COOK	75,308	77,232	78,143	88,903	88,903	88,903
101-610-90369	1.00 WARRANTS - TRANSPORT	35,706	37,287	38,278	41,427	41,427	41,427
101-610-90420	ON CALL EMPLOYEE	8,967	14,727	50,000	50,000	50,000	50,000
101-610-90501	OVERTIME	287,409	329,642	200,000	225,000	225,000	225,000
101-610-90504	COMP TIME PAY OFF	9,520	13,705	10,000	10,000	10,000	10,000
101-610-90601	HOLIDAY PAY	90,261	97,248	102,000	102,000	102,000	102,000
101-610-90602	CLEANING ALLOWANCE	23,875	24,300	27,000	27,000	27,000	27,000
101-610-90603	TELEPHONE STIPEND	7,490	5,390	6,720	7,560	7,560	7,560
101-610-90801	FICA	222,327	217,717	221,885	237,023	237,023	237,023
101-610-90802	401(K) RETIREMENT	28,319	28,050	27,034	29,848	29,848	29,848
101-610-90803	RETIREMENT / PERS	370,809	370,704	386,975	502,449	502,449	502,449
101-610-90804	HEALTH INSURANCE	452,529	476,298	533,328	547,586	547,586	547,586
101-610-90805	DENTAL INSURANCE	67,842	65,664	68,310	66,842	66,842	66,842
101-610-90806	LIFE INSURANCE	1,857	1,573	2,952	2,952	2,952	2,952
101-610-90807	LTD INSURANCE	7,073	22,613	25,888	27,055	27,055	27,055
101-610-90808	WORKER'S COMPENSATION	165,285	136,612	137,727	146,987	146,987	131,290
101-610-90809	UNEMPLOYMENT	29,239	14,587	14,502	15,492	15,492	15,492
101-610-90810	PEHP	773	720	720	720	720	720
101-610-90812	HEALTH SAVINGS ACCOUNT	107,875	106,375	111,000	109,500	109,500	109,500
<b>41.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>4,307,930</b>	<b>4,357,601</b>	<b>4,430,781</b>	<b>4,784,795</b>	<b>4,784,795</b>	<b>4,819,098</b>
<b>MATERIALS &amp; SERVICES</b>							
101-610-91101	TRAVEL EXPENSE	7,963	13,547	5,000	7,500	7,500	7,500
101-610-91102	FLEET SERVICES	23,398	20,907	21,700	20,000	20,000	20,000
101-610-91201	MEALS & LODGING	10,733	21,053	7,500	20,000	20,000	20,000
101-610-91601	PRINTING & PUBLICATIONS	2,137	684	1,000	1,000	1,000	1,000
101-610-92001	UTILITIES	220,323	207,222	225,000	225,000	225,000	225,000
101-610-92901	MEMBERSHIP FEES & DUES	620	862	500	700	700	700
101-610-93301	MAINTENANCE AGREEMENTS	38,522	16,325	25,000	20,000	20,000	20,000
101-610-93901	CONTRACTUAL SERVICES	32,423	20,231	50,000	74,200	74,200	74,200
101-610-94101	OFFICE SUPPLIES	3,888	3,835	4,000	4,000	4,000	4,000
101-610-94102	FURNITURE & EQUIP < \$10,000	43,836	72,085	50,000	50,000	50,000	50,000
101-610-94103	OPERATING SUPPLIES	-	1,167	-	-	-	-
101-610-94210	COPIER SERVICES	10,597	9,819	10,000	10,000	10,000	10,000
101-610-94301	JANITORIAL SUPPLIES	36,463	45,274	30,000	40,000	40,000	40,000
101-610-94600	NON FOOD ITEMS - JAIL KITCHEN	16,638	13,100	20,000	25,000	25,000	25,000
101-610-94602	UNIFORMS	40,616	40,318	25,000	30,000	30,000	30,000
101-610-94604	INMATE CLOTHING	24,998	23,635	20,000	30,000	30,000	30,000
101-610-94605	FOOD - JAIL KITCHEN	275,995	277,584	260,000	275,000	275,000	275,000
101-610-95103	PHYSICAL EXAMINATIONS	1,547	2,297	1,500	1,000	1,000	1,000
101-610-95202	CONTINUING EDUCATION	12,529	15,732	15,000	15,000	15,000	15,000
101-610-95901	OTHER SUPPLIES	13,202	7,279	5,000	12,000	12,000	12,000

**LINCOLN COUNTY  
 FY 2017-18 ANNUAL BUDGET  
 Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
	<b>Department: 610 - COUNTY JAIL</b>						
101-610-95904	AMMUNITION/FIREARMS	36,749	13,162	15,000	17,000	17,000	17,000
101-610-96601	RENTALS OF SPACE	415	390	500	200	200	200
101-610-96702	RENTALS OF EQUIP/LOCK N TRAC	2,400	2,400	2,400	2,400	2,400	2,400
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>855,994</b>	<b>828,908</b>	<b>794,100</b>	<b>880,000</b>	<b>880,000</b>	<b>880,000</b>
	<b>TOTAL DEPARTMENT 201</b>	<b>5,163,923</b>	<b>5,186,510</b>	<b>5,224,881</b>	<b>5,664,795</b>	<b>5,664,795</b>	<b>5,699,098</b>

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

**DEPARTMENT: JAIL/JUVENILE DETENTION FACILITY HEALTH (611)**

*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To invest resources into the jail in a manner that maximizes the safety of our members, provides inmate wellness, and ensures security of the facility.

**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.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	104,771	138,502	104,200	107,320	107,320	200
Personnel Services	210,272	306,707	401,943	423,835	423,835	422,405
Materials & Services	219,537	242,752	345,320	343,370	343,370	343,370
Total Expenditures	429,809	549,459	747,263	767,205	767,205	765,775
Full-Time Positions	5.00	5.00	5.00	5.00	5.00	5.00

**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. Work closely with the State Courts, city, county, and state law enforcement officers as well as other municipalities, counties and states regarding transportation of inmates.

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 611 - JAIL/JUVENILE DETENTION HEALTH</b>							
<b><u>REVENUE</u></b>							
101-611-33324	BENTON COUNTY RENT	104,488	116,663	104,000	107,120	107,120	-
101-611-36650	REFUNDS & REIMBURSEMENTS	283	21,839	200	200	200	200
	<b>TOTAL REVENUE</b>	<b>104,771</b>	<b>138,502</b>	<b>104,200</b>	<b>107,320</b>	<b>107,320</b>	<b>200</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-611-90330	2.00 CORRECTIONS LPN	75,770	85,772	88,040	97,484	97,484	97,484
101-611-90341	1.00 CORRECTIONS OFFICE ASSISTANT	32,758	35,695	36,642	39,432	39,432	39,432
101-611-90344	2.00 CORRECTIONS HEALTH NURSE	11,588	58,596	112,536	129,102	129,102	129,102
101-611-90501	OVERTIME	8,092	9,571	10,000	10,000	10,000	10,000
101-611-90504	COMP TIME PAY OFF	2,485	-	2,000	2,000	2,000	2,000
101-611-90601	HOLIDAY PAY	1,501	5,601	2,000	5,000	5,000	5,000
101-611-90602	CLEANING ALLOWANCE	1,725	2,450	3,000	3,000	3,000	3,000
101-611-90801	FICA	10,331	14,311	19,448	21,880	21,880	21,880
101-611-90802	401(K) RETIREMENT	15,681	21,745	27,964	31,462	31,462	31,462
101-611-90804	HEALTH INSURANCE	31,502	47,807	68,576	56,670	56,670	56,670
101-611-90805	DENTAL INSURANCE	4,613	6,438	8,770	6,900	6,900	6,900
101-611-90806	LIFE INSURANCE	106	118	360	360	360	360
101-611-90807	LTD INSURANCE	524	1,610	2,456	2,750	2,750	2,750
101-611-90808	WORKER'S COMPENSATION	3,422	3,129	3,880	4,365	4,365	2,935
101-611-90809	UNEMPLOYMENT	1,426	989	1,271	1,430	1,430	1,430
101-611-90812	HEALTH SAVINGS ACCOUNT	8,750	12,875	15,000	12,000	12,000	12,000
	<b>5.00 TOTAL PERSONNEL SERVICES</b>	<b>210,272</b>	<b>306,707</b>	<b>401,943</b>	<b>423,835</b>	<b>423,835</b>	<b>422,405</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-611-91101	TRAVEL EXPENSE	-	-	-	2,000	2,000	2,000
101-611-91201	MEALS & LODGING	-	1,236	1,500	3,500	3,500	3,500
101-611-91601	PRINTING & PUBLICATIONS	1,438	127	500	250	250	250
101-611-91801	HOSPITAL & MEDICAL CARE	53,654	82,648	150,000	150,000	150,000	150,000
101-611-92810	DOCTOR/HEALTH OFFICERS	21,720	21,720	21,720	21,720	21,720	21,720
101-611-92901	MEMBERSHIP FEES & DUES	125	284	500	300	300	300
101-611-93901	CONTRACTUAL SERVICES	23,650	30,565	37,500	37,500	37,500	37,500
101-611-94102	FURNITURE & EQUIP < \$10,000	1,146	1,884	2,000	2,000	2,000	2,000
101-611-94210	COPIER SERVICES	2,249	2,090	2,100	2,100	2,100	2,100
101-611-94602	UNIFORMS	778	2,073	1,500	1,000	1,000	1,000
101-611-95101	MED/LAB/XRAY	3,305	4,823	5,000	5,000	5,000	5,000
101-611-95102	MEDICAL SUPPLIES	14,120	10,420	10,000	10,000	10,000	10,000
101-611-95103	PHYSICAL EXAMINATIONS	99	-	-	-	-	-
101-611-95105	PHARMACY	93,449	83,279	110,000	105,000	105,000	105,000
101-611-95202	CONTINUING EDUCATION	3,379	1,523	2,500	3,000	3,000	3,000
101-611-95901	OTHER SUPPLIES	424	79	500	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>219,537</b>	<b>242,752</b>	<b>345,320</b>	<b>343,370</b>	<b>343,370</b>	<b>343,370</b>
	<b>TOTAL DEPARTMENT 611</b>	<b>429,809</b>	<b>549,459</b>	<b>747,263</b>	<b>767,205</b>	<b>767,205</b>	<b>765,775</b>

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

**DEPARTMENT: COMMUNITY JUSTICE - JUVENILE DETENTION & SHELTER (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 assessment, 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**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	158,114	210,210	182,205	161,170	161,170	161,170
Personnel Services	1,708,162	1,696,270	1,822,976	1,856,743	1,856,743	1,850,629
Materials & Services	99,606	94,826	163,350	164,650	164,650	164,650
Total Expenditures	1,807,768	1,791,096	1,986,326	2,021,393	2,021,393	2,015,279
Full-Time Positions	19.05	19.30	19.30	19.30	19.30	19.30

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

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 640 - JUVENILE DETENTION &amp; SHELTER</b>							
<b><u>REVENUE</u></b>							
101-640-33136	USFS COMMUNITY SVC GRANT	2,102	28,931	3,000	-	-	-
101-640-33153	CRIMINAL FINES & ASSESSMENTS	2,050	3,820	2,000	2,500	2,500	2,500
101-640-33326	SHELTER HOME (DHS)	44,544	57,174	45,000	25,000	25,000	25,000
101-640-33330	CSD REIMBURSE/OYA DIVERSION	36,714	37,405	37,405	32,800	32,800	32,800
101-640-33331	OYA SHELTER	10,622	8,169	5,000	100	100	100
101-640-33347	JUVENILE CRIME PREVENTION	11,557	4,364	36,000	38,650	38,650	38,650
101-640-33991	COMMUNITY SERVICE OTHER	909	-	1,000	100	100	100
101-640-34300	MISC SERVICES/OYA LEASE PYMT	6,564	6,564	6,600	6,720	6,720	6,720
101-640-34301	TILLAMOOK DETENTION	38,425	56,433	45,000	55,000	55,000	55,000
101-640-34302	TILLAMOOK SHELTER	3,040	7,280	1,000	100	100	100
101-640-36650	REFUNDS & REIMBURSEMENTS	1,642	70	100	100	100	100
101-640-36990	MISCELLANEOUS	(54)	-	100	100	100	100
	<b>TOTAL REVENUE</b>	<b>158,114</b>	<b>210,210</b>	<b>182,205</b>	<b>161,170</b>	<b>161,170</b>	<b>161,170</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#_FTE</b>						
101-640-90201	0.30 DIRECTOR	32,398	33,004	34,958	36,647	36,647	36,647
101-640-90204	1.00 ASSISTANT JUVENILE DIRECTOR	99,984	100,985	103,513	105,297	105,297	105,297
101-640-90248	1.00 JUVENILE DEPT SUPERVISOR	79,312	78,848	83,246	87,220	87,220	87,220
101-640-90250	1.00 ADMINISTRATIVE ASSISTANT	35,975	39,516	41,921	43,923	43,923	43,923
101-640-90308	3.00 JUVENILE COUNSELOR	177,000	179,205	187,093	193,876	193,876	193,876
101-640-90329	12.00 JUVENILE FACILITY COUNSELOR	600,021	597,035	625,463	644,407	644,407	644,407
101-640-90331	1.00 OFFICE SPECIALIST	37,836	36,787	41,561	35,406	35,406	35,406
101-640-90420	ON CALL EMPLOYEE	83,507	83,165	95,000	95,000	95,000	95,000
101-640-90501	OVERTIME	697	665	1,200	1,200	1,200	1,200
101-640-90504	COMP TIME PAY OFF	1,690	3,635	-	-	-	-
101-640-90801	FICA	88,517	85,255	92,868	95,088	95,088	95,088
101-640-90802	401(K) RETIREMENT	121,903	117,723	123,085	126,277	126,277	126,277
101-640-90804	HEALTH INSURANCE	189,519	193,491	236,008	237,830	237,830	237,830
101-640-90805	DENTAL INSURANCE	30,093	28,050	31,113	29,633	29,633	29,633
101-640-90806	LIFE INSURANCE	1,040	851	1,390	1,390	1,390	1,390
101-640-90807	LTD INSURANCE	3,247	8,266	11,428	11,725	11,725	11,725
101-640-90808	WORKER'S COMPENSATION	66,399	52,729	55,759	57,309	57,309	51,195
101-640-90809	UNEMPLOYMENT	11,822	5,768	6,070	6,215	6,215	6,215
101-640-90810	PEHP	935	899	900	900	900	900
101-640-90812	HEALTH SAVINGS ACCOUNT	46,268	50,393	50,400	47,400	47,400	47,400
<b>19.30</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,708,162</b>	<b>1,696,270</b>	<b>1,822,976</b>	<b>1,856,743</b>	<b>1,856,743</b>	<b>1,850,629</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-640-91101	TRAVEL EXPENSE	334	834	1,500	1,500	1,500	1,500
101-640-91102	FLEET SERVICES	21,336	20,274	22,000	20,000	20,000	20,000
101-640-91201	MEALS & LODGING	1,833	1,761	2,000	2,500	2,500	2,500
101-640-91401	TELEPHONE	1,965	1,999	2,000	2,000	2,000	2,000
101-640-91501	POSTAGE	768	805	750	750	750	750
101-640-91601	PRINTING & PUBLICATIONS	534	1,591	750	1,000	1,000	1,000
101-640-91903	SHELTER RESIDENT ALLOWANCES	270	222	500	300	300	300
101-640-92001	UTILITIES	14,731	15,401	15,500	15,500	15,500	15,500
101-640-92101	EQUIPMENT REPAIR	650	419	1,750	1,750	1,750	1,750
101-640-92801	PROFESSIONAL SERVICES	16,330	11,809	25,000	25,000	25,000	25,000
101-640-92802	PROFESSIONAL CONFERENCE	1,100	1,440	1,500	2,500	2,500	2,500
101-640-92812	PSYCHOLOGICAL SERVICES	8,701	2,100	15,000	15,000	15,000	15,000
101-640-92901	MEMBERSHIP FEES & DUES	1,317	1,344	1,350	1,400	1,400	1,400
101-640-93301	MAINTENANCE AGREEMENTS	2,422	2,295	3,500	2,000	2,000	2,000
101-640-93901	CONTRACTUAL SERVICES	1,834	2,366	2,500	7,000	7,000	7,000
101-640-93934	RESTITUTION AND FINES	381	5,954	8,000	5,000	5,000	5,000
101-640-93953	YOUTH BASIC SUPPORT	11,585	4,364	36,000	38,650	38,650	38,650
101-640-94101	OFFICE SUPPLIES	1,550	1,003	1,550	1,550	1,550	1,550
101-640-94102	FURNITURE & EQUIP < \$10,000	1,428	6,436	5,000	5,000	5,000	5,000

**LINCOLN COUNTY  
 FY 2017-18 ANNUAL BUDGET  
 Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 640 - JUVENILE DETENTION &amp; SHELTER</b>							
101-640-94103	OPERATING SUPPLIES	2,475	3,023	4,500	4,500	4,500	4,500
101-640-94601	FOOD & CLOTHING	5,936	7,091	7,700	7,250	7,250	7,250
101-640-95101	MED/LAB/XRAY	654	468	1,500	1,500	1,500	1,500
101-640-95201	EDUCATION & LIBRARY	641	633	1,500	1,000	1,000	1,000
101-640-95202	CONTINUING EDUCATION	832	1,195	2,000	2,000	2,000	2,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>99,606</b>	<b>94,826</b>	<b>163,350</b>	<b>164,650</b>	<b>164,650</b>	<b>164,650</b>
	<b>TOTAL DEPARTMENT 640</b>	<b>1,807,769</b>	<b>1,791,096</b>	<b>1,986,326</b>	<b>2,021,393</b>	<b>2,021,393</b>	<b>2,015,279</b>

# 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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	310,923	180,255	285,664	195,000	195,000	202,750
Materials & Services	488,830	504,520	657,864	587,983	587,983	595,733
Capital Outlay	306,978	228,086	253,600	109,000	109,000	109,000
Transfers	0	57,535	95,630	32,975	32,975	32,975
Total Expenditures	795,808	790,141	1,007,094	729,958	729,958	737,708

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 992 - OTHER PUBLIC SAFETY</b>							
<b><u>REVENUE</u></b>							
101-992-33101	2014 HOMELAND SECURITY-SIMULCAST EXPANSION	160,536	6,792	-	-	-	-
101-992-33102	2014 HOMELAND SECURITY-CERT KITS	4,125	-	-	-	-	-
101-992-33104	CERT ADMIN CONTINUITY DEVEL PROJECT	-	5,470	5,300	-	-	-
101-992-33138	EOC/JIC EXPANSION POD GRANT	-	-	46,164	-	-	-
101-992-33139	COUNTYWIDE COMMUNICATIONS PLAN GRANT	-	-	35,000	-	-	-
101-992-33160	COURT FINES(CH SECURITY ACT)	67,649	58,458	185,000	185,000	185,000	185,000
101-992-33166	SPECIAL STATE COURT REIMBURSEMENT	-	52,000	-	-	-	-
101-992-33168	HAZMAT EMERGENCY PREP GRANT	-	-	4,750	-	-	-
101-992-33172	HEALTHCARE PREPAREDNESS	5,077	-	10,000	10,000	10,000	10,000
101-992-33178	2013 HOMELAND SECURITY-EOP	16,000	-	-	-	-	-
101-992-40003	BEG BAL - SAR BLDG DONATION	57,535	57,535	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>310,923</b>	<b>180,255</b>	<b>286,214</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-992-92918	CERT ADMIN CONTINUITY DEVEL PROJ EXP	-	5,470	-	-	-	-
101-992-92924	CERT KITS EXPENSE	4,125	-	-	-	-	-
101-992-92928	2013 HOMELAND SECURITY-EOP	16,000	-	-	-	-	-
101-992-93901	CONTRACTUAL SERVICES-WVCC	378,828	410,592	442,200	462,983	462,983	462,983
101-992-93909	COURTHOUSE SECURITY	54,799	58,458	85,000	85,000	85,000	85,000
101-992-93916	HAZMAT EMER PREP GRANT EXPENSE	-	-	4,750	-	-	7,750
101-992-93943	PREDATOR CONTROL	30,000	30,000	30,000	30,000	30,000	30,000
101-992-93960	EOC/JIC EXPANSION POD GRANT EXPENSE	-	-	46,164	-	-	-
101-992-93969	COUNTYWIDE COMM PLAN GRANT EXPENSE	-	-	35,000	-	-	-
101-992-93975	SANE PROGRAM	-	-	5,000	-	-	-
101-992-94013	HEALTHCARE PREP GRANT EXP	5,077	-	10,000	10,000	10,000	10,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>488,830</b>	<b>504,520</b>	<b>658,114</b>	<b>587,983</b>	<b>587,983</b>	<b>595,733</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
101-992-97506	JAIL INTERCOM REPLACEMENT PROJECT	-	143,477	-	-	-	-
101-992-98202	EQUIPMENT	17,819	-	-	-	-	-
101-992-98205	JAIL CAMERA SYSTEM UPGRADE	-	-	70,000	-	-	-
101-992-98206	3D LASER SCANNER FORENSIC MEASURING DEVICE	-	-	35,000	-	-	-
101-992-98801	COURTROOM SECURITY PROGRAM	12,850	-	100,000	100,000	100,000	100,000
101-992-98802	SPECIAL COURTHOUSE SECURITY PROJECT	-	27,557	24,600	-	-	-
101-992-98812	RECORDS MANAGEMENT SYSTEM	99,500	37,675	24,000	9,000	9,000	9,000
101-992-98813	JAIL CYBER KEY	16,272	12,587	-	-	-	-
101-992-98815	SIMULCAST EXPANSION PROJECT	160,536	6,791	-	-	-	-
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>306,978</b>	<b>228,086</b>	<b>253,600</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>
<b><u>TRANSFERS</u></b>							
101-992-99101	TRANSFER TO CAPITAL PROJECTS	-	57,535	-	-	-	-
101-992-99291	TRANSFER TO RADIO COMM FUND	-	-	95,630	32,975	32,975	32,975
	<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>57,535</b>	<b>95,630</b>	<b>32,975</b>	<b>32,975</b>	<b>32,975</b>
	<b>TOTAL DEPARTMENT 992</b>	<b>795,807</b>	<b>790,141</b>	<b>1,007,344</b>	<b>729,958</b>	<b>729,958</b>	<b>737,708</b>

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
GENERAL FUND**

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>COMMUNITY SERVICE PROGRAM SUMMARY</b>						
<b>REVENUE</b>						
31XXX TAXES	391,780	450,487	390,000	370,000	370,000	370,000
33XXX INTERGOVERNMENTAL	658,545	504,099	714,069	649,928	649,928	649,928
34XXX CHARGES FOR SERVICES	107,507	238,124	389,150	248,850	248,850	248,850
36XXX MISCELLANEOUS	5,673	143	-	-	-	-
40XXX BEGINNING BALANCE	44,008	2,312	1,102	-	-	-
<b>TOTAL REVENUE</b>	<b>1,207,513</b>	<b>1,195,165</b>	<b>1,494,321</b>	<b>1,268,778</b>	<b>1,268,778</b>	<b>1,268,778</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	480,338	400,512	442,026	511,463	511,463	509,920
MATERIALS & SERVICES	1,130,624	1,211,253	1,422,506	1,245,025	1,245,025	1,245,025
CAPITAL OUTLAY	329,509	299,730	529,500	569,900	569,900	569,900
<b>TOTAL EXPENDITURES</b>	<b>1,940,471</b>	<b>1,911,495</b>	<b>2,394,032</b>	<b>2,326,388</b>	<b>2,326,388</b>	<b>2,324,845</b>
<b>OTHER APPROPRIATIONS</b>						
TRANS TO PUBLIC HEALTH FUND	307,500	307,500	307,500	407,500	407,500	407,500
<b>TOTAL # FTE: 6.00</b>						

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

**DEPARTMENT: VETERAN'S DEPARTMENT (080)**

*A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** Services include 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**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	47,333	56,440	55,230	54,128	54,128	54,128
<b>Personnel Services</b>	132,618	137,065	143,925	157,844	157,844	157,357
<b>Materials &amp; Services</b>	26,508	22,685	34,182	43,650	43,650	43,650
<b>Total Expenditures</b>	159,126	159,750	178,107	201,494	201,494	201,007
<b>Full-Time Positions</b>	1.80	1.80	1.80	2.00	2.00	2.00

**EFFECTIVENESS INDICATORS:** Prior to FY 2006-2007, the Veteran Services Office was budgeted for the employment of one .80 FTE and the average annual veteran's benefit claims award was approximately \$250,000. Since FY 2006-2007 to present, the Veteran Services office, with 2.0 FTE budgeted has brought over \$11 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 to eligible County residents. Total VA benefits paid to Lincoln County Veterans as of FY 2014 were in excess of \$40 million. In 2006, SB1100 was enacted by the state legislature for enlargement and enhancement of veteran services statewide. About \$40,000 in state funding is now provided each fiscal year to Lincoln County for Veteran Services.

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 080 - VETERANS' SERVICES</b>							
<b><u>REVENUE</u></b>							
101-080-33909	OFFICE REIMBURSEMENT-VA	40,691	54,128	54,128	54,128	54,128	54,128
101-080-40002	BEGINNING BALANCE-VA OUTREACH	6,643	2,312	1,102	-	-	-
	<b>TOTAL REVENUE</b>	<b>47,333</b>	<b>56,440</b>	<b>55,230</b>	<b>54,128</b>	<b>54,128</b>	<b>54,128</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b># FTE</b>						
101-080-90226	1.00 VETERANS SERVICE OFFICER	43,958	46,613	48,767	56,185	56,185	56,185
101-080-90250	1.00 ADMINISTRATIVE ASSISTANT	38,608	40,208	41,816	41,298	41,298	41,298
101-080-90801	FICA	6,039	6,208	6,930	7,457	7,457	7,457
101-080-90802	401(K) RETIREMENT	9,295	9,550	9,964	10,723	10,723	10,723
101-080-90804	HEALTH INSURANCE	21,758	22,547	24,845	29,466	29,466	29,466
101-080-90805	DENTAL INSURANCE	3,190	3,063	3,128	3,444	3,444	3,444
101-080-90806	LIFE INSURANCE	111	89	144	144	144	144
101-080-90807	LTD INSURANCE	346	688	926	997	997	997
101-080-90808	WORKER'S COMPENSATION	1,943	1,155	1,192	1,283	1,283	796
101-080-90809	UNEMPLOYMENT	845	434	453	487	487	487
101-080-90810	PEHP	375	360	360	360	360	360
101-080-90812	HEALTH SAVINGS ACCOUNT	6,150	6,150	5,400	6,000	6,000	6,000
	<b>2.00 TOTAL PERSONNEL SERVICES</b>	<b>132,618</b>	<b>137,065</b>	<b>143,925</b>	<b>157,844</b>	<b>157,844</b>	<b>157,357</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-080-91101	TRAVEL EXPENSE	1,912	1,313	3,000	3,200	3,200	3,200
101-080-91201	MEALS & LODGING	1,987	890	2,000	2,500	2,500	2,500
101-080-91401	TELEPHONE	1,643	1,539	2,000	1,750	1,750	1,750
101-080-91501	POSTAGE	564	478	1,000	1,750	1,750	1,750
101-080-91601	PRINTING & PUBLICATIONS	-	-	-	-	-	-
101-080-92001	UTILITIES	810	800	750	920	920	920
101-080-92901	MEMBERSHIP FEES & DUES	180	190	200	200	200	200
101-080-93901	CONTRACTUAL SERVICES	4,489	2,719	8,000	20,000	20,000	20,000
101-080-94101	OFFICE SUPPLIES	3,033	1,392	3,600	1,500	1,500	1,500
101-080-94102	FURNITURE & EQUIP <\$10,000	-	4,372	3,500	2,800	2,800	2,800
101-080-95927	VA EXTENDED OUTREACH GRANT	4,331	1,252	1,102	-	-	-
101-080-96601	RENTALS OF SPACE	7,560	7,740	9,030	9,030	9,030	9,030
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>26,508</b>	<b>22,685</b>	<b>34,182</b>	<b>43,650</b>	<b>43,650</b>	<b>43,650</b>
	<b>TOTAL DEPARTMENT 080</b>	<b>159,127</b>	<b>159,750</b>	<b>178,107</b>	<b>201,494</b>	<b>201,494</b>	<b>201,007</b>

**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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	549,780	481,462	677,091	639,085	639,085	639,085
Personnel Services	250,786	263,447	298,101	353,619	353,619	352,563
Materials & Services	100,214	106,139	116,900	127,600	127,600	127,600
Capital Outlay	329,509	299,730	529,500	569,900	569,900	569,900
Total Expenditures	680,509	669,316	944,501	1,051,119	1,051,119	1,050,063
Full-Time Positions	3.33	3.33	3.50	4.00	4.00	4.00

**BUDGET NOTE:** There are grant dollars available from the Oregon State Marine Board, Oregon State Parks, and Oregon Department of Fish and Wildlife that will be used, if received, to develop boat ramps, paved parking, additional campsites, and upgrade restroom facilities.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget	
<b>Department: 910 - PARKS</b>								
<b><u>REVENUE</u></b>								
101-910-33167	KNIGHT PARK IMPR OSMB GRANT	-	-	63,350	-	-	-	
101-910-33725	STATE MARINE BOARD MAP	27,800	30,800	30,800	35,100	35,100	35,100	
101-910-33750	STATE RV LICENSE FEES	74,172	110,518	89,791	89,800	89,800	89,800	
101-910-33758	OSMB ALSEA PARK GRANT	73,750	-	-	-	-	-	
101-910-33759	MORGAN PARK MARINE BOARD	106,900	-	-	-	-	-	
101-910-33760	OJALLA MARINE BOARD GRANT	74,425	-	-	-	-	-	
101-910-33761	OJALLA ODFW GRANT	43,040	252,535	-	-	-	-	
101-910-33762	BROWN PARK GRANT	-	-	400,000	444,900	444,900	444,900	
101-910-33764	CAMPGROUND OPP-MORGAN ADA	31,665	-	-	-	-	-	
101-910-33992	STATE RECREATIONAL TRAILS	25,353	-	-	-	-	-	
101-910-34705	COUNTY PARKS ALLOCATION	359	400	-	500	500	500	
101-910-34710	MOONSHINE PARK CAMPING	62,659	56,365	62,000	64,000	64,000	64,000	
101-910-34711	MOONSHINE PARK DAY USE	9,179	7,683	8,500	8,500	8,500	8,500	
101-910-34712	MOONSHINE PARK SHOWER	2,024	2,598	2,500	2,500	2,500	2,500	
101-910-34713	MOONSHINE PARK WOOD SALES	3,412	3,205	3,500	3,500	3,500	3,500	
101-910-34720	ELK CITY PARK CAMPING	6,370	7,670	7,200	7,600	7,600	7,600	
101-910-34723	ELK CITY WOOD SALES	250	300	350	350	350	350	
101-910-34730	JACK MORGAN RV CAMPING	7,768	8,664	8,500	11,000	11,000	11,000	
101-910-34733	JACK MORGAN PARK WOOD SALES	485	581	600	900	900	900	
101-910-36990	MISCELLANEOUS	168	143	-	-	-	-	
	<b>TOTAL REVENUE</b>	<b>549,780</b>	<b>481,462</b>	<b>677,091</b>	<b>668,650</b>	<b>668,650</b>	<b>668,650</b>	
<b><u>PERSONNEL SERVICES</u></b>								
	<b># FTE</b>							
101-910-90256	1.00	PARKS MAINTENANCE SUPERVISOR	58,188	59,664	62,987	65,995	65,995	65,995
101-910-90309	1.00	PARK WATCHPERSON	34,416	35,461	37,435	39,222	39,222	39,222
101-910-90320	2.00	PARK MAINTENANCE WORKER	50,540	55,260	62,729	87,632	87,632	87,632
101-910-90410		SEASONAL WORKER	6,813	9,888	13,400	13,400	13,400	13,400
101-910-90501		OVERTIME	1,870	987	2,500	2,500	2,500	2,500
101-910-90603		TELEPHONE STIPEND	1,400	1,295	840	2,520	2,520	2,520
101-910-90801		FICA	11,752	11,731	13,762	16,162	16,162	16,162
101-910-90802		401(K) RETIREMENT	16,938	16,789	18,314	21,766	21,766	21,766
101-910-90804		HEALTH INSURANCE	39,032	46,498	55,047	68,338	68,338	68,338
101-910-90805		DENTAL INSURANCE	6,021	6,942	7,649	8,947	8,947	8,947
101-910-90806		LIFE INSURANCE	170	148	240	240	240	240
101-910-90807		LTD INSURANCE	543	1,175	1,677	1,997	1,997	1,997
101-910-90808		WORKER'S COMPENSATION	10,327	8,867	9,872	11,594	11,594	10,538
101-910-90809		UNEMPLOYMENT	1,605	813	969	1,126	1,126	1,126
101-910-90810		PEHP	188	180	180	180	180	180
101-910-90812		HEALTH SAVINGS ACCOUNT	10,984	7,750	10,500	12,000	12,000	12,000
<b>4.00</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>250,786</b>	<b>263,447</b>	<b>298,101</b>	<b>353,619</b>	<b>353,619</b>	<b>352,563</b>
<b><u>MATERIALS &amp; SERVICES</u></b>								
101-910-91101		TRAVEL EXPENSE	233	-	-	-	-	-
101-910-91102		FLEET SERVICES	33,643	34,917	38,000	38,000	38,000	38,000
101-910-91201		MEALS & LODGING	877	48	1,000	1,000	1,000	1,000
101-910-91401		TELEPHONE	1,742	2,261	1,500	2,500	2,500	2,500
101-910-91501		POSTAGE	37	101	75	75	75	75
101-910-91601		PRINTING & PUBLICATIONS	2,477	1,223	2,500	2,000	2,000	2,000
101-910-92001		UTILITIES	16,882	20,071	20,000	26,000	26,000	26,000
101-910-92101		EQUIPMENT REPAIR	-	444	-	750	750	750
101-910-92201		BUILDING REPAIR	2,149	3,217	3,000	3,000	3,000	3,000
101-910-92301		GROUNDS MAINTENANCE	108	1,232	1,000	1,000	1,000	1,000
101-910-92802		PROFESSIONAL CONFERENCE	290	-	500	500	500	500
101-910-92807		DOCTORS/EXAMS	-	-	250	250	250	250
101-910-92901		MEMBERSHIP FEES & DUES	200	200	200	500	500	500
101-910-93901		CONTRACTUAL SERVICES	16,621	20,444	28,750	28,750	28,750	28,750
101-910-94102		FURNITURE & EQUIP < \$10,000	14,344	3,583	4,000	3,000	3,000	3,000
101-910-94103		OPERATING SUPPLIES	1,158	1,671	1,000	1,500	1,500	1,500
101-910-94210		COPIER SERVICES	69	69	75	75	75	75
101-910-94301		JANITORIAL SUPPLIES	495	1,280	1,250	1,500	1,500	1,500
101-910-94602		UNIFORMS	1,184	650	1,200	1,200	1,200	1,200
101-910-94701		SMALL TOOLS	148	762	250	750	750	750

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 910 - PARKS</b>							
101-910-94901	GROUND & ROADWAYS	1,044	1,596	1,000	1,500	1,500	1,500
101-910-95101	MED/LAB/XRAY	465	167	750	500	500	500
101-910-95901	OTHER SUPPLIES	-	553	-	-	-	-
101-910-96710	PROPERTY TAXES	538	708	600	750	750	750
101-910-96902	ROAD BILLABLE COSTS	5,510	10,943	10,000	12,500	12,500	12,500
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>100,214</b>	<b>106,139</b>	<b>116,900</b>	<b>127,600</b>	<b>127,600</b>	<b>127,600</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
101-910-97610	MOONSHINE PARK IMPROVEMENTS	-	-	-	10,000	10,000	10,000
101-910-97611	KNIGHT PARK IMPROVEMENTS	-	-	78,000	-	-	-
101-910-97612	MIKE MILLER TRAIL IMPROVEMENT	16,834	3,879	-	-	-	-
101-910-97613	ALSEA PARK PASSTHROUGH	73,750	-	-	-	-	-
101-910-97614	ALSEA (LINDLY) PARK IMPROVEMENTS	14,403	2,330	29,500	29,500	29,500	29,500
101-910-97615	MORGAN PARK RAMP IMPROVEMENTS	61,102	-	-	-	-	-
101-910-97616	MORGAN PARK ADA GRANT	37,795	7,795	-	-	-	-
101-910-97617	OJALLA PARK ODFW GRANT	43,595	270,967	-	-	-	-
101-910-97618	OJALLA PARK MARINE BOARD GRANT	82,030	-	-	-	-	-
101-910-97619	BROWN PARK IMPROVEMENTS	-	14,760	422,000	530,400	530,400	530,400
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>329,509</b>	<b>299,730</b>	<b>529,500</b>	<b>569,900</b>	<b>569,900</b>	<b>569,900</b>
	<b>TOTAL DEPARTMENT 910</b>	<b>680,510</b>	<b>669,316</b>	<b>944,501</b>	<b>1,051,119</b>	<b>1,051,119</b>	<b>1,050,063</b>

# 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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	396,652	657,263	762,000	546,000	546,000	546,000
Materials & Services	882,463	1,082,430	1,271,424	1,073,775	1,073,775	1,073,775
Transfers	307,500	307,500	307,500	407,500	407,500	407,500
Total Expenditures	1,189,963	1,389,930	1,578,924	1,481,275	1,481,275	1,481,275

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 993 - OTHER COMMUNITY SERVICES</b>							
<b><u>REVENUE</u></b>							
101-993-31602	TRANSIENT ROOM TAX - AQUARIUM	185,651	213,388	190,000	220,000	220,000	220,000
101-993-31610	TRANSIENT ROOM TAX - ECON DEVEL	206,129	237,098	200,000	150,000	150,000	150,000
101-993-33103	JUVENILE CRIME PREVENTION GRANT	-	4,301	22,500	22,500	22,500	22,500
101-993-33153	CRIMINAL FINES & ASSESSMENTS	4,872	9,079	3,500	3,500	3,500	3,500
101-993-33355	OCDBG MICROENTERPRISE DEVELOPMENT	-	42,738	50,000	-	-	-
101-993-34516	MEDICAID FEE REIMBURSEMENT	-	150,658	296,000	150,000	150,000	150,000
	<b>TOTAL REVENUE</b>	<b>396,652</b>	<b>657,263</b>	<b>762,000</b>	<b>546,000</b>	<b>546,000</b>	<b>546,000</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-993-93901	CONTRACTUAL SERVICES	-	91	-	-	-	-
101-993-93903	TRANSIENT ROOM TAX PAYMENTS - ECON DEVEL	206,129	237,098	200,000	150,000	150,000	150,000
101-993-93918	COUNTY AGENCIES	162,394	165,000	169,950	175,050	175,050	175,050
101-993-93919	ALSI HISTORICAL SOCIETY	11,294	11,259	11,597	11,950	11,950	11,950
101-993-93920	YAQUINA RR SOCIETY	23,852	23,778	24,491	25,225	25,225	25,225
101-993-93921	LINCOLN COUNTY HISTORICAL SOCIETY	220,910	220,229	226,836	233,650	233,650	233,650
101-993-93922	NORTH LINCOLN HISTORICAL SOCIETY	68,220	68,010	70,050	72,150	72,150	72,150
101-993-93924	OCDBG MICROENTERPRISE DEVELOPMENT	-	42,737	50,000	-	-	-
101-993-93925	MENTAL HEALTH COURT	-	-	5,000	5,000	5,000	5,000
101-993-93927	DONATIONS PROJECT HOMELESS	3,000	3,061	3,000	3,250	3,250	3,250
101-993-93928	TOLEDO HISTORY CENTER	1,000	2,000	2,000	5,000	5,000	5,000
101-993-93937	JUVENILE CRIME PREVENTION PASS THROUGH	-	-	22,500	22,500	22,500	22,500
101-993-93941	TRANSIENT ROOM TAX - AQUARIUM	185,664	155,254	190,000	220,000	220,000	220,000
101-993-95935	TCM PAYBACK EXP - MEDICAID	-	153,912	296,000	150,000	150,000	150,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>882,463</b>	<b>1,082,430</b>	<b>1,271,424</b>	<b>1,073,775</b>	<b>1,073,775</b>	<b>1,073,775</b>
<b><u>TRANSFERS</u></b>							
101-993-99208	TRANSFER TO PUBLIC HEALTH FUND	307,500	307,500	307,500	407,500	407,500	407,500
	<b>TOTAL TRANSFERS</b>	<b>307,500</b>	<b>307,500</b>	<b>307,500</b>	<b>407,500</b>	<b>407,500</b>	<b>407,500</b>
	<b>TOTAL DEPARTMENT 993</b>	<b>1,189,963</b>	<b>1,389,930</b>	<b>1,578,924</b>	<b>1,481,275</b>	<b>1,481,275</b>	<b>1,481,275</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #	201415 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 132 - DA - OVW GRANT (closed)</b>						
<b><u>REVENUE</u></b>						
101-132-33123 OVW GRANT/DOJ	26,336	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>26,336</b>	-	-	-	-	-
<b><u>PERSONNEL SERVICES</u></b>						
101-132-90310 PAROLE & PROBATION OFFICER	7,739	-	-	-	-	-
101-132-90801 FICA	624	-	-	-	-	-
101-132-90802 401(K) RETIREMENT	956	-	-	-	-	-
101-132-90804 HEALTH INSURANCE	1,235	-	-	-	-	-
101-132-90805 DENTAL INSURANCE	151	-	-	-	-	-
101-132-90806 LIFE INSURANCE	7	-	-	-	-	-
101-132-90807 LTD INSURANCE	20	-	-	-	-	-
101-132-90808 WORKER'S COMPENSATION	494	-	-	-	-	-
101-132-90809 UNEMPLOYMENT	87	-	-	-	-	-
101-132-90811 DEFERRED COMPENSATION	87	-	-	-	-	-
<b>TOTAL PERSONNEL SERVICES</b>	<b>11,400</b>	-	-	-	-	-
<b><u>MATERIALS &amp; SERVICES</u></b>						
101-132-91101 TRAVEL EXPENSE	392	-	-	-	-	-
101-132-91201 MEALS & LODGING	582	-	-	-	-	-
101-132-93901 CONTRACTUAL SERVICES	24,796	-	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>25,770</b>	-	-	-	-	-
<b>TOTAL DEPARTMENT 643</b>	<b>37,169</b>	-	-	-	-	-

**LINCOLN COUNTY  
 FY 2017-18 ANNUAL BUDGET  
 Fund: 101 - GENERAL FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 159 - DA - CRIMINAL FORFEITURE (closed)</b>						
<b><u>REVENUE</u></b>						
101-159-40000 BEGINNING BALANCE	2,618	2,618	2,618	-	-	-
<b>TOTAL REVENUE</b>	<b>2,618</b>	<b>2,618</b>	<b>2,618</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
101-159-92801 PROFESSIONAL SERVICES	-	-	2,618	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>-</b>	<b>2,618</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 159</b>	<b>-</b>	<b>-</b>	<b>2,618</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 291 - PUBLIC SAFETY COMMUNICATIONS (closed)</b>							
<b><u>REVENUE</u></b>							
101-291-34170	CHARGES TO OTHER FUNDS	-	24,620	-	-	-	-
101-291-34171	AGENCY COST SHARING	-	79,718	-	-	-	-
101-291-34610	OTTER CREST COMM RENT	33,465	29,865	-	-	-	-
101-291-34620	CAPE PERPETUA COMM RENT	13,516	13,516	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>46,981</b>	<b>147,719</b>	-	-	-	-
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-291-92001	UTILITIES	6,213	13,312	-	-	-	-
101-291-92101	EQUIPMENT REPAIR	54,931	11,182	-	-	-	-
101-291-93901	CONTRACTUAL SERVICES	21,808	17,779	-	-	-	-
101-291-94102	FURNITURE & EQUIP < \$10,000	7,813	10,772	-	-	-	-
101-291-95901	OTHER SUPPLIES	-	168	-	-	-	-
101-291-96601	RENTALS OF SPACE	94,106	74,135	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>184,870</b>	<b>127,349</b>	-	-	-	-
	<b>TOTAL DEPARTMENT 291</b>	<b>231,852</b>	<b>275,068</b>	-	-	-	-

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 642 - CCF/EARLY LEARNING HUB (closed)</b>							
<b><u>REVENUE</u></b>							
101-642-33313	GREAT START PASS THROUGH	3,244	-	-	-	-	-
101-642-33316	EARLY LITERACY GRANT	50,000	-	-	-	-	-
101-642-33990	JUVENILE CRIME PASSTHROUGH	22,500	-	-	-	-	-
101-642-40000	BEGINNING BALANCE	2,829	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>78,573</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>PERSONNEL SERVICES</u></b>							
101-642-90402	CONTRACT EMPLOYEE	20,470	-	-	-	-	-
101-642-90801	FICA	1,609	-	-	-	-	-
101-642-90804	HEALTH INSURANCE	1,068	-	-	-	-	-
101-642-90808	WORKER'S COMPENSATION	501	-	-	-	-	-
101-642-90809	UNEMPLOYMENT	212	-	-	-	-	-
101-642-90812	HEALTH SAVINGS ACCOUNT	375	-	-	-	-	-
	<b>TOTAL PERSONNEL SERVICES</b>	<b>24,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-642-91101	TRAVEL EXPENSE	724	-	-	-	-	-
101-642-93901	CONTRACTUAL SERVICES	3,697	-	-	-	-	-
101-642-93937	JUVENILE CRIME PASS THROUGH	22,500	-	-	-	-	-
101-642-95901	OTHER SUPPLIES	25,935	-	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>52,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL DEPARTMENT 642</b>	<b>77,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 101 - GENERAL FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 643 - COASTAL FAMILIES TOGETHER PROGRAM (closed)</b>							
<b><u>REVENUE</u></b>							
101-643-33981	OR COMMUNITY FOUNDATION	70,000	-	-	-	-	-
101-643-33983	OHSU/HRSA GRANT	5,133	-	-	-	-	-
101-643-33984	OR HEALTH AUTH-PARENT CAFES	5,000	-	-	-	-	-
101-643-34114	JAIL PARENTING CLASS PAYMENT	15,000	-	-	-	-	-
101-643-36990	MISCELLANEOUS	5,504	-	-	-	-	-
101-643-40000	BEGINNING BALANCE	34,536	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>135,174</b>	-	-	-	-	-
<b><u>PERSONNEL SERVICES</u></b>							
101-643-90402	CONTRACT EMPLOYEE	61,410	-	-	-	-	-
101-643-90801	FICA	4,827	-	-	-	-	-
101-643-90804	HEALTH INSURANCE	3,202	-	-	-	-	-
101-643-90808	WORKER'S COMPENSATION	1,501	-	-	-	-	-
101-643-90809	UNEMPLOYMENT	635	-	-	-	-	-
101-643-90812	HEALTH SAVINGS ACCOUNT	1,125	-	-	-	-	-
	<b>TOTAL PERSONNEL SERVICES</b>	<b>72,700</b>	-	-	-	-	-
<b><u>MATERIALS &amp; SERVICES</u></b>							
101-643-91101	TRAVEL EXPENSE	1,258	-	-	-	-	-
101-643-91501	POSTAGE	51	-	-	-	-	-
101-643-91601	PRINTING & PUBLICATIONS	548	-	-	-	-	-
101-643-93901	CONTRACTUAL SERVICES	51,158	-	-	-	-	-
101-643-93957	OHSU/HRSA GRANT EXPENSE	5,776	-	-	-	-	-
101-643-94101	OFFICE SUPPLIES	22	-	-	-	-	-
101-643-95901	OTHER SUPPLIES	9,769	-	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>68,582</b>	-	-	-	-	-
	<b>TOTAL DEPARTMENT 643</b>	<b>141,281</b>	-	-	-	-	-

## **LINCOLN COUNTY, OREGON HEALTH AND HUMAN SERVICES**

### **PUBLIC HEALTH FUND (208)** *A COMMUNITY SERVICES FUND*

**OBJECTIVE:** To provide public health services to the residents of Lincoln County, consistent with state and federal laws, rules, guidelines and contractual requirements. Funding is provided from Federal and State governments, as well as public and private non-profit organizations 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. Services are provided at a wide variety of age levels. The Department serves as the County Public Health and Environmental Health Agency.

### **MENTAL HEALTH FUND (209)** *A COMMUNITY SERVICES FUND*

**OBJECTIVE:** To provide public health services to the residents of Lincoln County, consistent with state and federal laws, rules, guidelines and contractual requirements. Funding is provided from Federal and State governments, as well as public and private non-profit organizations 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. Services are provided at a wide variety of age levels. The Department services as the Mental Health, Addictions, and Developmental Disability Agency.

### **COMMUNITY HEALTH CENTER FUND (216)** *A COMMUNITY SERVICES FUND – FEDERALLY QUALIFIED HEALTH CENTER*

**OBJECTIVE:** To increase access to high-quality health care for residents in Lincoln County regardless of ability to pay or insurance coverage. The services provided encompass primary care (preventive, acute and chronic disease management services), reproductive health, behavioral health services along with access to affordable pharmacy and dental services for patients of the center. Through a contract with the Department of Veteran's Affairs, primary health care services for veterans are also offered

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>FUND SUMMARY</b>							
<b>REVENUE</b>							
33XXX	INTERGOVERNMENTAL	1,511,965	1,369,405	1,838,086	1,711,370	1,711,370	1,711,370
34XXX	CHARGES FOR SERVICES	3,244,215	3,030,379	3,289,831	3,796,694	3,796,694	3,796,694
36XXX	MISCELLANEOUS	76,992	50,854	67,146	65,706	65,706	65,706
39XXX	TRANSFERS FROM OTHER FUNDS	307,500	375,105	389,417	503,664	503,664	503,664
40XXX	BEGINNING BALANCE	227,650	270,770	135,743	381,184	381,184	381,184
<b>TOTAL REVENUE</b>		<b>5,368,322</b>	<b>5,096,513</b>	<b>5,720,223</b>	<b>6,458,618</b>	<b>6,458,618</b>	<b>6,458,618</b>
<b>EXPENDITURES</b>							
	PERSONNEL SERVICES	3,499,087	3,524,191	4,130,871	4,734,267	4,734,267	4,734,267
	MATERIALS & SERVICES	1,540,635	1,403,690	1,589,352	1,724,351	1,724,351	1,724,351
	CAPITAL OUTLAY	-	32,888	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>5,039,721</b>	<b>4,960,770</b>	<b>5,720,223</b>	<b>6,458,618</b>	<b>6,458,618</b>	<b>6,458,618</b>
	ENDING BALANCE	328,601	135,743	-	-	-	-
<b>TOTAL # FTE: 55.80</b>							
<b>EXPENDITURES BY DEPARTMENT</b>							
375	SOLID WASTE DISPOSAL	43,162	59,372	55,000	67,754	67,754	67,754
401	PUBLIC HEALTH ACCREDITATION	-	4,237	59,950	45,704	45,704	45,704
405	COMMUNICABLE DISEASE	376,756	391,777	415,414	356,471	356,471	356,471
407	PUBLIC HEALTH - PREVENTION	132,779	210,608	132,271	195,625	195,625	195,625
408	MENTAL HEALTH FIRST AID	-	(1,217)	88,417	110,471	110,471	110,471
409	SPOF-PFS GRANT	-	11,745	132,897	133,661	133,661	133,661
410	HHS - ADMINISTRATIVE SERVICES	1,929,556	2,054,752	2,241,543	2,652,672	2,652,672	2,652,672
411	MATERNAL/CHILD HEALTH - HOME VISITING	330,607	231,883	481,556	474,229	474,229	474,229
412	NURSE/FAMILY PARTNERSHIP	615,716	476,590	638,723	899,292	899,292	899,292
413	WOMEN, INFANTS & CHILDREN PROGRAM (WIC)	338,653	292,648	363,754	403,916	403,916	403,916
414	TOBACCO EDUCATION/PREVENTION GRANT	63,545	67,293	79,163	68,323	68,323	68,323
417	HEALTHY FAMILIES OREGON	382,877	371,994	331,337	334,998	334,998	334,998
430	ADDICTIONS PREVENTION	96,594	106,821	147,246	156,477	156,477	156,477
434	HHS EMERGENCY PREPAREDNESS	41,541	38,390	41,652	40,358	40,358	40,358
440	ENVIRONMENTAL HEALTH	330,182	309,111	342,166	350,746	350,746	350,746
441	VITAL STATISTICS	23,769	43,721	56,000	56,060	56,060	56,060
457	IMMUNIZATION ACTION PLAN	15,883	17,413	18,282	20,503	20,503	20,503
461	MATERNAL/CHILD POPULATION HEALTH	57,384	59,350	68,369	64,875	64,875	64,875
490	SAFE DRINKING WATER	29,619	27,040	26,483	26,483	26,483	26,483
406	MATERNITY CASE MANAGEMENT (CLOSED)	231,101	187,242	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>5,039,721</b>	<b>4,960,770</b>	<b>5,720,223</b>	<b>6,458,618</b>	<b>6,458,618</b>	<b>6,458,618</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH 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. Serve as Secretary on Solid Waste Consortium; financial functions for the Solid Waste Consortium were assumed by the County Finance office in fall of 2010.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	122,574	73,932	55,000	65,000	65,000	65,000
Personal Services	38,612	46,869	44,037	52,456	52,456	52,456
Materials & Services	4,550	12,503	10,963	15,298	15,298	15,298
Total Expenditures	43,162	59,372	55,000	67,754	67,754	67,754
Full-Time Positions	0.40	0.45	0.45	0.45	0.45	0.45

**EFFECTIVENESS INDICATORS:** There were 33 complaints that this program responded to in 2016.

**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 budgeted elsewhere.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 375 - SOLID WASTE DISPOSAL</b>							
<b><u>REVENUE</u></b>							
208-375-34525	FRANCHISE FEES	60,351	63,932	55,000	65,000	65,000	65,000
208-375-40000	BEGINNING BALANCE	62,223	10,000	-			
	<b>TOTAL REVENUE</b>	<b>122,574</b>	<b>73,932</b>	<b>55,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
208-375-90230	0.35 ENVIRONMENTAL HEALTH MANAGER	22,497	28,517	25,208	31,596	31,596	31,596
208-375-90362	0.10 OFFICE ASSISTANT 2	4,299	4,575	4,725	4,806	4,806	4,806
208-375-90801	FICA	1,953	2,347	2,290	2,785	2,785	2,785
208-375-90802	401(K) RETIREMENT	3,078	3,640	3,293	4,004	4,004	4,004
208-375-90804	HEALTH INSURANCE	4,000	4,844	5,176	6,042	6,042	6,042
208-375-90805	DENTAL INSURANCE	539	594	633	646	646	646
208-375-90806	LIFE INSURANCE	21	19	32	32	32	32
208-375-90807	LTD INSURANCE	60	256	63	211	211	211
208-375-90808	WORKER'S COMPENSATION	636	502	905	557	557	557
208-375-90809	UNEMPLOYMENT	280	167	299	364	364	364
208-375-90810	PEHP	50	59	63	63	63	63
208-375-90812	HEALTH SAVINGS ACCOUNT	1,200	1,350	1,350	1,350	1,350	1,350
	<b>0.45 TOTAL PERSONNEL SERVICES</b>	<b>38,611</b>	<b>46,869</b>	<b>44,037</b>	<b>52,456</b>	<b>52,456</b>	<b>52,456</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-375-91101	TRAVEL EXPENSE	-	-	100	100	100	100
208-375-91401	TELEPHONE	13	13	10	10	10	10
208-375-91501	POSTAGE	19	12	25	25	25	25
208-375-95901	OTHER SUPPLIES	-	3	63	-	-	-
208-375-95908	ADMIN COSTS - MS	-	1,838	-	1,211	1,211	1,211
208-375-95910	ADMIN COSTS - PS	4,518	10,637	10,765	13,952	13,952	13,952
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>4,550</b>	<b>12,503</b>	<b>10,963</b>	<b>15,298</b>	<b>15,298</b>	<b>15,298</b>
	<b>TOTAL DEPARTMENT 375</b>	<b>43,162</b>	<b>59,372</b>	<b>55,000</b>	<b>67,754</b>	<b>67,754</b>	<b>67,754</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: PUBLIC HEALTH ACCREDITATION (401)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To improve and protect the health of the public by transforming the quality and performance of Lincoln County Health and Human Services Public Health Division through achievement and maintenance of national Public Health Accreditation Board (PHAB) accreditation.

**WORK PLAN SUMMARY:** Use PHAB standards and measures to review and revise health department processes, procedures, and programs; as a source of information on developing capacity and performance excellence in providing the core functions of public health; to guide the internal development of quality; and to prepare for the documentation selection and submission and site visit steps of the accreditation process.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	0	59,352	58,452	27,111	27,111	27,111
Personal Services	0	0	44,437	38,165	38,165	38,165
Materials & Services	0	4,237	15,513	7,539	7,539	7,539
Total Expenditures	0	4,237	59,950	45,704	45,704	45,704
Full-Time Positions		0.45	0.45	0.35	0.35	0.35

**INTERRELATIONSHIPS:** County Commissioners, Lincoln County Public Health Advisory Committee, Oregon Health Division, Lincoln County School District, health care providers and hospitals, community coalitions, City Government representatives, HHS Leadership and staff.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 401 - PUBLIC HEALTH ACCREDITATION</b>							
<b><u>REVENUE</u></b>							
208-401-36990	MISCELLANEOUS	-	900	-	-	-	-
208-401-39101	TRANSFER FROM GENERAL FUND	-	-	58,452	27,111	27,111	27,111
208-401-40000	BEGINNING BALANCE	-	58,452	-	-	-	-
<b>TOTAL REVENUE</b>		<b>-</b>	<b>59,352</b>	<b>58,452</b>	<b>27,111</b>	<b>27,111</b>	<b>27,111</b>
<b><u>PERSONNEL SERVICES</u></b>							
208-401-90259	0.05 DIVISION DIRECTOR	-	-	10,215	5,349	5,349	5,349
208-401-90267	0.30 HEALTH PROMOTION PROGRAM MANAGER	-	-	23,748	21,327	21,327	21,327
208-401-90801	FICA	-	-	2,129	2,041	2,041	2,041
208-401-90802	401(k) RETIREMENT	-	-	3,062	2,934	2,934	2,934
208-401-90804	HEALTH INSURANCE	-	-	3,372	3,455	3,455	3,455
208-401-90805	DENTAL INSURANCE	-	-	546	646	646	646
208-401-90806	LIFE INSURANCE	-	-	25	25	25	25
208-401-90807	LTD INSURANCE	-	-	49	164	164	164
208-401-90808	WORKER'S COMPENSATION	-	-	200	544	544	544
208-401-90809	UNEMPLOYMENT	-	-	278	267	267	267
208-401-90810	PEHP	-	-	63	63	63	63
208-401-90812	HEALTH SAVINGS ACCOUNT	-	-	750	1,350	1,350	1,350
<b>0.35</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>-</b>	<b>-</b>	<b>44,437</b>	<b>38,165</b>	<b>38,165</b>	<b>38,165</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-401-91101	TRAVEL EXPENSE	-	(1,373)	3,000	1,000	1,000	1,000
208-401-91201	MEALS & LODGING	-	(739)	4,013	750	750	750
208-401-93901	CONTRACTUAL SERVICES	-	-	3,000	-	-	-
208-401-94101	OFFICE SUPPLIES	-	-	1,000	150	150	150
208-401-95201	EDUCATION & LIBRARY	-	-	500	455	455	455
208-401-95202	CONTINUING EDUCATION	-	(925)	4,000	-	-	-
208-401-95908	ADMIN COSTS - MS	-	1,429	-	942	942	942
208-401-95910	ADMIN COSTS - PS	-	5,845	-	4,242	4,242	4,242
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>-</b>	<b>4,237</b>	<b>15,513</b>	<b>7,539</b>	<b>7,539</b>	<b>7,539</b>
<b>TOTAL DEPARTMENT 401</b>		<b>-</b>	<b>4,237</b>	<b>59,950</b>	<b>45,704</b>	<b>45,704</b>	<b>45,704</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH 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:** To investigate and control the transmission of potential or actual communicable disease. We work in coordination with the Oregon Health Authority (OHA) Acute and Communicable Disease Program, Public Information Officers locally and at the State. Work with OHA Immunization program and community partners to assure adequate vaccine protection to prevent and control outbreaks of vaccine-preventable diseases. Provide reduced cost screening services for select diseases.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	292,867	320,866	415,414	356,471	356,471	356,471
Personal Services	183,361	176,445	219,848	219,200	219,200	219,200
Materials & Services	193,196	215,332	195,566	137,271	137,271	137,271
Total Expenditures	376,557	391,777	415,414	356,471	356,471	356,471
Full-Time Positions	1.95	2.90	2.90	2.45	2.45	2.45

**EFFECTIVENESS INDICATORS:** Our 1.6 FTE nurses investigated 323 communicable diseases in 2016. 60% of those communicable diseases were sexually-transmitted infections (STI) which includes 2 brand new cases of HIV. STI treatment rates improved in 2016, 91% of chlamydia cases were treated in 2015, whereas 97% were treated in 2016. There were 9 outbreaks in Lincoln County during 2016; the majority of these cases were confirmed to be norovirus and astrovirus.

**INTERRELATIONSHIPS:** Oregon Health Authority, 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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 405 - COMMUNICABLE DISEASE</b>							
<b><u>REVENUE</u></b>							
208-405-33408	SAMARITAN HEALTH INCENTIVE PAYMENTS	230	-	500	500	500	500
208-405-33535	TB CASE MGMT/STATE HEALTH DIVISION	2,033	1,213	2,585	1,213	1,213	1,213
208-405-33550	STATE SUPPORT/STATE HEALTH	51,024	52,684	52,388	51,100	51,100	51,100
208-405-34503	FLU SHOT PROGRAM/COA	30,530	52,291	52,000	28,327	28,327	28,327
208-405-34515	INSURANCE PAYMENTS	26,026	16,652	16,650	40,000	40,000	40,000
208-405-34522	FLU SHOTS/MEDICARE SUPPLEMENTS	(46)	9,850	9,850	40,000	40,000	40,000
208-405-34535	FEES/PRIVATE PAY	12,080	7,642	7,640	10,000	10,000	10,000
208-405-34569	PH FEES/INSURANCE FEES	1,363	1,338	1,330	1,500	1,500	1,500
208-405-34570	PUBLIC HEALTH FEES/PRIVATE PAY	3,901	1,039	1,000	400	400	400
208-405-34571	FEES PH/AFS	5,794	5,235	5,200	7,500	7,500	7,500
208-405-34576	FEES IMM/AFS	136,350	67,301	67,300	67,000	67,000	67,000
208-405-36135	DONATIONS	1	32	-	-	-	-
208-405-36990	MISCELLANEOUS	766	-	1,000	1,000	1,000	1,000
208-405-39101	TRANSFER FROM GENERAL FUND	22,814	105,590	197,971	107,931	107,931	107,931
	<b>TOTAL REVENUE</b>	<b>292,867</b>	<b>320,866</b>	<b>415,414</b>	<b>356,471</b>	<b>356,471</b>	<b>356,471</b>
<b><u>PERSONNEL SERVICES</u></b>							
208-405-90259	0.10 DIVISION DIRECTOR	-	5,722	10,215	10,215	10,215	10,215
208-405-90260	COMMUNITY HEALTH NURSE 4	40,940	-	-	-	-	-
208-405-90354	CLINIC ASSISTANT 2	5,000	5,052	-	-	-	-
208-405-90357	1.45 COMMUNITY HEALTH NURSE 2	84,711	89,580	94,398	92,506	92,506	92,506
208-405-90362	0.90 OFFICE ASSISTANT 2	-	27,076	42,521	42,521	42,521	42,521
208-405-90501	OVERTIME	809	3,225	5,000	5,000	5,000	5,000
208-405-90603	TELEPHONE STIPEND	-	11	-	-	-	-
208-405-90801	FICA	10,290	9,597	11,638	11,494	11,494	11,494
208-405-90802	401(K) RETIREMENT	15,207	14,440	16,735	16,527	16,527	16,527
208-405-90804	HEALTH INSURANCE	13,524	11,527	25,830	23,853	23,853	23,853
208-405-90805	DENTAL INSURANCE	2,773	2,461	4,701	4,194	4,194	4,194
208-405-90806	LIFE INSURANCE	139	109	184	176	176	176
208-405-90807	LTD INSURANCE	426	1,043	360	1,147	1,147	1,147
208-405-90808	WORKER'S COMPENSATION	3,424	2,069	3,877	2,397	2,397	2,397
208-405-90809	UNEMPLOYMENT	1,382	656	1,521	1,502	1,502	1,502
208-405-90810	PEHP	115	11	18	18	18	18
208-405-90812	HEALTH SAVINGS ACCOUNT	4,620	3,870	2,850	7,650	7,650	7,650
2.45	<b>TOTAL PERSONNEL SERVICES</b>	<b>183,361</b>	<b>176,445</b>	<b>219,848</b>	<b>219,200</b>	<b>219,200</b>	<b>219,200</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-405-91101	TRAVEL EXPENSE	1,940	2,165	1,500	1,500	1,500	1,500
208-405-91102	FLEET SERVICES	40	3	100	100	100	100
208-405-91201	MEALS & LODGING	1,873	1,169	1,000	1,000	1,000	1,000
208-405-91401	TELEPHONE	2,860	2,112	1,800	1,800	1,800	1,800
208-405-91501	POSTAGE	503	606	750	750	750	750
208-405-91601	PRINTING & PUBLICATIONS	511	209	750	750	750	750
208-405-92810	DOCTOR/HEALTH OFFICER	12,948	12,948	12,946	12,946	12,946	12,946
208-405-92901	MEMBERSHIP FEES & DUES	225	793	-	-	-	-
208-405-93301	MAINTENANCE AGREEMENTS	20,988	30,591	23,702	26,000	26,000	26,000
208-405-93901	CONTRACTUAL SERVICES	32,963	22,702	20,000	20,000	20,000	20,000
208-405-94101	OFFICE SUPPLIES	302	395	500	500	500	500
208-405-94102	FURNITURE & EQUIP < \$10,000	675	10,505	-	-	-	-
208-405-94601	FOOD & CLOTHING	10	-	-	-	-	-
208-405-95101	MED/LAB/XRAY	897	1,032	200	200	200	200
208-405-95102	MEDICAL SUPPLIES	23,003	30,737	12,000	35,000	35,000	35,000
208-405-95202	CONTINUING EDUCATION	150	225	500	500	500	500
208-405-95901	OTHER SUPPLIES	2,080	72	500	499	499	499
208-405-95908	ADMIN COSTS - MS	8,692	6,330	9,278	7,402	7,402	7,402
208-405-95910	ADMIN COSTS - PS	82,735	92,739	110,040	28,324	28,324	28,324
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>193,396</b>	<b>215,331</b>	<b>195,566</b>	<b>137,271</b>	<b>137,271</b>	<b>137,271</b>
	<b>TOTAL DEPARTMENT 405</b>	<b>376,756</b>	<b>391,777</b>	<b>415,414</b>	<b>356,471</b>	<b>356,471</b>	<b>356,471</b>

**LINCOLN COUNTY, OREGON  
PUBLIC HEALTH FUND (208)**

**DEPARTMENT: PUBLIC HEALTH - PREVENTION (407)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To address the burden of chronic diseases in Lincoln County residents through a population based approach.

**WORK PLAN SUMMARY:** Convene and facilitate partnerships with community members, policy makers and health organizations to review current policy and environmental efforts and strategies that best support chronic disease prevention, early detection, and management where people live, work, play, learn, and receive health care. Conduct assessments to evaluate the community’s needs and health outcomes. Share health status assessment data with community members and leaders. Provide strong leadership with representative local groups to implement measures which support tobacco use prevention and early detection of risk factors and chronic diseases. Support and facilitate work towards goals developed in the Community Health Improvement Plan. Be knowledgeable regarding evidence based interventions regarding chronic disease prevention, and disseminate that knowledge to community members and partners. Integrate the promotion of the Oregon Tobacco Quit Line and other chronic disease self-management programs into prevention, early detection, and management strategies for tobacco-related and other chronic diseases.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
<b>Total Revenue</b>	242,222	183,304	132,271	214,218	214,218	214,218
<b>Personal Services</b>	120,536	153,952	58,852	118,515	118,515	118,515
<b>Materials &amp; Services</b>	12,243	58,656	73,419	77,110	77,110	77,110
<b>Total Expenditures</b>	132,779	212,608	132,271	195,625	195,625	195,625
<b>Full-Time Positions</b>	0.90	0.90	0.40	1.70	1.70	1.70

**INTERRELATIONSHIPS:** Oregon Health Division, Center for Disease Control, health care providers and hospitals, community coalitions, County Commissioners, City Government representatives, HHS Leadership and staff.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 407 - PUBLIC HEALTH - PREVENTION</b>							
<b><u>REVENUE</u></b>							
208-407-33121	MENTAL HEALTH PREVENTION & PROMOTION	17,395	87,561	-	42,583	42,583	42,583
208-407-33126	CRC GRANT	77,143	-	25,000	-	-	-
208-407-33183	SEARCH GRANT (IHN-CCO)	-	-	51,405	25,000	25,000	25,000
208-407-33403	COMMUNITY TOBACCO PREVENTION PROG	18,000	-	-	-	-	-
208-407-33410	SPArC GRANT	53,000	-	-	-	-	-
208-407-33445	CPP GRANT	-	26,000	-	-	-	-
208-407-39101	TRANSFER FROM GENERAL FUND	10,000	-	-	100,000	100,000	100,000
208-407-40000	BEGINNING BALANCE	66,684	69,743	55,866	46,635	46,635	46,635
	<b>TOTAL REVENUE</b>	<b>242,222</b>	<b>183,304</b>	<b>132,271</b>	<b>214,218</b>	<b>214,218</b>	<b>214,218</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
208-407-90267	0.10 PROMOTION PROGRAM MANAGER	33,391	43,108	3,351	7,109	7,109	7,109
208-407-90360	1.60 HEALTH EDUCATOR	46,842	63,908	39,702	83,314	83,314	83,314
208-407-90801	FICA	5,898	7,971	3,294	6,917	6,917	6,917
208-407-90802	401(K) RETIREMENT	8,841	11,771	4,736	9,947	9,947	9,947
208-407-90804	HEALTH INSURANCE	16,027	15,411	4,142	5,238	5,238	5,238
208-407-90805	DENTAL INSURANCE	2,390	2,095	642	909	909	909
208-407-90806	LIFE INSURANCE	74	85	61	122	122	122
208-407-90807	LTD INSURANCE	228	847	120	796	796	796
208-407-90808	WORKER'S COMPENSATION	2,016	1,701	1,089	691	691	691
208-407-90809	UNEMPLOYMENT	804	535	431	904	904	904
208-407-90810	PEHP	89	118	9	18	18	18
208-407-90812	HEALTH SAVINGS ACCOUNT	3,936	6,402	1,275	2,550	2,550	2,550
<b>1.70</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>120,536</b>	<b>153,952</b>	<b>58,852</b>	<b>118,515</b>	<b>118,515</b>	<b>118,515</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-407-91101	TRAVEL EXPENSE	1,543	4,880	300	2,500	2,500	2,500
208-407-91201	MEALS & LODGING	2,444	3,469	700	2,000	2,000	2,000
208-407-91401	TELEPHONE	-	762	1,000	1,000	1,000	1,000
208-407-91501	POSTAGE	31	-	-	-	-	-
208-407-91601	PRINTING & PUBLICATIONS	2,693	724	100	1,000	1,000	1,000
208-407-92933	MH PREVENTION & PROMO GRANT EXP	-	-	-	6,500	6,500	6,500
208-407-93901	CONTRACTUAL SERVICES	2,119	4,250	-	10,000	10,000	10,000
208-407-94101	OFFICE SUPPLIES	1,421	-	50	50	50	50
208-407-94102	FURNITURE & EQUIP <\$10,000	735	24,706	1,000	4,000	4,000	4,000
208-407-94601	FOOD AND CLOTHING	-	-	-	2,000	2,000	2,000
208-407-95202	CONTINUING EDUCATION	-	2,700	700	700	700	700
208-407-95614	PROGRAM RETENTION	-	-	59,477	17,887	17,887	17,887
208-407-95901	OTHER SUPPLIES	1,257	1,876	1,500	1,500	1,500	1,500
208-407-95908	ADMIN COSTS - MS	-	4,697	-	6,325	6,325	6,325
208-407-95910	ADMIN COSTS - PS	-	8,592	8,592	21,648	21,648	21,648
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>12,243</b>	<b>56,656</b>	<b>73,419</b>	<b>77,110</b>	<b>77,110</b>	<b>77,110</b>
	<b>TOTAL DEPARTMENT 407</b>	<b>132,779</b>	<b>210,608</b>	<b>132,271</b>	<b>195,625</b>	<b>195,625</b>	<b>195,625</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: MENTAL HEALTH FIRST AID (MHFA) (408)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To empower Lincoln County residents with the skills necessary to reach out and provide initial help and support to someone who may be developing and mental health or substance use problem or experiencing a crisis.

**WORK PLAN SUMMARY:** Provide Mental Health First Aid training for community partners and community members.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	0	66,387	88,417	110,471	110,471	110,471
Personal Services	0	0	63,405	69,416	69,416	69,416
Materials & Services	0	0	25,012	41,055	41,055	41,055
Total Expenditures	0	0	88,417	110,471	110,471	110,471
Full-Time Positions			0.65	0.80	0.80	0.80

**EFFECTIVENESS INDICATORS:** In 2016, over 120 individuals were trained in Mental Health First Aid by Lincoln County Public Health trainers.

**INTERRELATIONSHIPS:** Oregon Health Division, Lincoln County School District, health care providers and hospitals, community coalitions, County Commissioners, City Government representatives, HHS Leadership and staff.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 408 - MENTAL HEALTH FIRST AID</b>							
<b><u>REVENUE</u></b>							
208-408-36990	MISCELLANEOUS	-	-	6,500	-	-	-
208-408-39209	TRANSFER FROM MENTAL HEALTH FUND	-	67,605	81,917	96,164	96,164	96,164
208-409-40000	BEGINNING BALANCE	-	-	-	14,307	14,307	14,307
<b>TOTAL REVENUE</b>		<b>-</b>	<b>67,605</b>	<b>88,417</b>	<b>110,471</b>	<b>110,471</b>	<b>110,471</b>
<b><u>PERSONNEL SERVICES</u></b>							
208-408-90267	0.05 HEALTH PROMOTION PROGRAM MANAGER	-	-	3,351	3,555	3,555	3,555
208-408-90360	0.75 HEALTH EDUCATOR	-	-	40,537	42,172	42,172	42,172
208-408-90801	FICA	-	-	3,357	3,498	3,498	3,498
208-408-90802	401(k) RETIREMENT	-	-	4,828	5,030	5,030	5,030
208-408-90804	HEALTH INSURANCE	-	-	7,193	10,293	10,293	10,293
208-408-90805	DENTAL INSURANCE	-	-	1,214	1,170	1,170	1,170
208-408-90806	LIFE INSURANCE	-	-	40	58	58	58
208-408-90807	LTD INSURANCE	-	-	78	374	374	374
208-408-90808	WORKER'S COMPENSATION	-	-	871	700	700	700
208-408-90809	UNEMPLOYMENT	-	-	301	457	457	457
208-408-90810	PEHP	-	-	-	9	9	9
208-408-90812	HEALTH SAVINGS ACCOUNT	-	-	1,635	2,100	2,100	2,100
<b>0.80</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>-</b>	<b>-</b>	<b>63,405</b>	<b>69,416</b>	<b>69,416</b>	<b>69,416</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-408-91101	TRAVEL EXPENSE	-	17	1,500	2,500	2,500	2,500
208-408-91201	MEALS & LODGING	-	-	500	1,500	1,500	1,500
208-408-91501	POSTAGE	-	-	-	500	500	500
208-408-91601	PRINTING & PUBLICATION	-	(85)	500	1,000	1,000	1,000
208-408-92901	MEMBERSHIP FEES & DUES	-	-	300	750	750	750
208-408-94101	OFFICE SUPPLIES	-	-	-	1,500	1,500	1,500
208-408-94102	FURNITURE & EQUIP <\$10,000	-	(3,058)	3,000	3,000	3,000	3,000
208-408-94601	FOOD & CLOTHING	-	(257)	2,000	3,000	3,000	3,000
208-408-95201	EDUCATION & LIBRARY	-	-	6,500	7,500	7,500	7,500
208-408-95202	CONTINUING EDUCATION	-	-	1,000	3,000	3,000	3,000
208-408-95901	OTHER SUPPLIES	-	149	7,096	3,457	3,457	3,457
208-408-95908	ADMIN COSTS - MS	-	-	-	2,153	2,153	2,153
208-408-95910	ADMIN COSTS - PS	-	2,016	2,016	9,695	9,695	9,695
208-408-96601	RENTALS OF SPACE	-	-	600	1,500	1,500	1,500
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>-</b>	<b>(1,217)</b>	<b>25,012</b>	<b>41,055</b>	<b>41,055</b>	<b>41,055</b>
<b>TOTAL DEPARTMENT 408</b>		<b>-</b>	<b>(1,217)</b>	<b>88,417</b>	<b>110,471</b>	<b>110,471</b>	<b>110,471</b>

**LINCOLN COUNTY, OREGON  
PUBLIC HEALTH FUND (208)**

**DEPARTMENT: OPIOID ABUSE PREVENTION (STRATEGIC PREVENTION  
FRAMEWORK-PARTNERSHIP FOR SUCCESS) (409)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To plan and implement strategies to prevent substance abuse in Lincoln County's communities.

**WORK PLAN SUMMARY:** Build capacity in communities of need, mobilize those communities, and ensure accurate data collection and reporting at the community level; development of a strong, data-driven focus on identifying, selecting and implementing effective, evidence-based prevention programs, policies and practices; collaboration with communities to achieve substance abuse prevention goals; develop familiarity and experience with the alignment of behavioral health with primary prevention.

**REVENUE AND EXPENSE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	0	69,528	132,897	133,661	133,661	133,661
Personal Services	0	0	90,778	95,172	95,172	95,172
Materials & Services	0	11,745	42,119	38,489	38,489	38,489
Total Expenditures	0	11,745	132,897	133,661	133,661	133,661
Full-Time Positions			1.15	1.05	1.05	1.05

**INTERRELATIONSHIPS:** County Commissioners, Lincoln County Health and Human Services advisory boards and committees, Confederated Tribes of the Siletz Indians, Oregon Health Division, State Addictions and Mental Health, Lincoln County School District, health care providers and hospitals, community coalitions, City Government representatives, HHS Leadership and staff.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 409 - SPOF-PFS GRANT</b>							
<b><u>REVENUE</u></b>							
208-409-33141	SPF-PFS GRANT	-	67,308	125,000	125,000	125,000	125,000
208-409-40000	BEGINNING BALANCE	-	2,220	7,897	8,661	8,661	8,661
	<b>TOTAL REVENUE</b>	<b>-</b>	<b>69,528</b>	<b>132,897</b>	<b>133,661</b>	<b>133,661</b>	<b>133,661</b>
<b><u>PERSONNEL SERVICES</u></b>							
208-409-90267	0.10 HEALTH PROMOTION PROGRAM MANAGER	-	-	3,351	7,109	7,109	7,109
208-409-90360	0.95 HEALTH EDUCATOR	-	-	54,293	56,221	56,221	56,221
208-409-90801	FICA	-	-	5,499	4,845	4,845	4,845
208-409-90802	401(k) RETIREMENT	-	-	6,341	6,966	6,966	6,966
208-409-90804	HEALTH INSURANCE	-	-	12,736	10,293	10,293	10,293
208-409-90805	DENTAL INSURANCE	-	-	2,325	2,205	2,205	2,205
208-409-90806	LIFE INSURANCE	-	-	72	76	76	76
208-409-90807	LTD INSURANCE	-	-	141	491	491	491
208-409-90808	WORKER'S COMPENSATION	-	-	2,210	915	915	915
208-409-90809	UNEMPLOYMENT	-	-	576	633	633	633
208-409-90810	PEHP	-	-	9	18	18	18
208-409-90812	HEALTH SAVINGS ACCOUNT	-	-	3,225	5,400	5,400	5,400
<b>1.05</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>-</b>	<b>-</b>	<b>90,778</b>	<b>95,172</b>	<b>95,172</b>	<b>95,172</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-409-91101	TRAVEL EXPENSE	-	41	2,000	5,000	5,000	5,000
208-409-91201	MEALS & LODGING	-	552	3,000	4,000	4,000	4,000
208-409-92901	MEMBERSHIP FEES & DUES	-	40	300	300	300	300
208-409-93901	CONTRACTUAL SERVICES	-	50	-	-	-	-
208-409-94102	FURNITURE & EQUIP <\$10,000	-	(3,186)	-	-	-	-
208-409-95202	CONTINUING EDUCATION	-	-	-	1,000	1,000	1,000
208-409-95614	PROGRAM RETENTION	-	-	24,714	11,640	11,640	11,640
208-409-95901	OTHER SUPPLIES	-	(22)	789	1,738	1,738	1,738
208-409-95908	ADMIN COSTS - MS	-	4,900	-	2,692	2,692	2,692
208-409-95910	ADMIN COSTS - PS	-	9,370	11,316	12,119	12,119	12,119
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>11,745</b>	<b>42,119</b>	<b>38,489</b>	<b>38,489</b>	<b>38,489</b>
	<b>TOTAL DEPARTMENT 409</b>	<b>-</b>	<b>11,745</b>	<b>132,897</b>	<b>133,661</b>	<b>133,661</b>	<b>133,661</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: ADMINISTRATION (410)**  
*A COMMUNITY SERVICES PROGRAM*

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

**WORK PLAN SUMMARY:** To provide consistent administrative services across all divisions/programs.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	1,953,349	2,045,061	2,241,543	2,652,672	2,652,672	2,652,672
Personal Services	1,462,230	1,564,309	1,783,119	2,238,476	2,238,476	2,238,476
Materials & Services	467,326	457,555	458,424	414,196	414,196	414,196
Capital Outlay	0	32,888	0	0	0	0
Total Expenditures	1,929,556	2,054,752	2,241,543	2,652,672	2,652,672	2,652,672
Full-Time Positions	17.20	20.70	20.70	27.75	27.75	27.75

**INTERRELATIONSHIPS:** Board of commissioners, various county departments, State Health and Mental Health Divisions, HRSA, local medical community, Human Services advisory and governing boards.

**BUDGET NOTE:** Each budget program in Health & Human Services funds a portion of this budget based on FTE's in each program.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 410 - HHS - ADMINISTRATIVE SERVICES</b>							
<b>REVENUE</b>							
208-410-34512	PHOTOCOPIES/COPIES	6,067	5,473	6,444	6,444	6,444	6,444
208-410-34703	ADMIN CHG TO OTHER DEPTS-PS	1,485,395	1,560,716	1,783,119	2,238,476	2,238,476	2,238,476
208-410-34704	ADMIN CHG TO OTHER DEPTS-MS	461,606	481,630	449,334	405,106	405,106	405,106
208-410-36175	INTEREST	(4,360)	(3,047)	1,646	1,646	1,646	1,646
208-410-36990	MISCELLANEOUS	4,642	289	1,000	1,000	1,000	1,000
	<b>TOTAL REVENUE</b>	<b>1,953,349</b>	<b>2,045,061</b>	<b>2,241,543</b>	<b>2,652,672</b>	<b>2,652,672</b>	<b>2,652,672</b>
<b>PERSONNEL SERVICES</b>							
208-410-90201	1.00 DIRECTOR	103,788	106,249	110,596	119,196	119,196	119,196
208-410-90210	1.00 ASSISTANT FINANCE DIRECTOR	72,132	75,724	81,467	85,357	85,357	85,357
208-410-90239	1.00 EXECUTIVE ASSISTANT	-	-	64,351	67,424	67,424	67,424
208-410-90250	1.00 ADMINISTRATIVE ASSISTANT	91,334	61,354	41,816	43,707	43,707	43,707
208-410-90251	3.00 FINANCIAL ADMINISTRATIVE ASSISTANT	105,251	139,490	147,277	154,857	154,857	154,857
208-410-90259	0.75 DIVISION DIRECTOR	91,944	84,078	71,506	80,240	80,240	80,240
208-410-90260	COMMUNITY HEALTH NURSE 4	62,257	15,868	-	-	-	-
208-410-90264	1.00 SUPPORT SUPERVISOR	48,744	51,391	54,257	57,416	57,416	57,416
208-410-90265	1.00 BILLING SUPERVISOR	57,075	70,167	34,796	53,454	53,454	53,454
208-410-90271	1.00 QUALITY & UTILIZATION MANAGER	50,994	71,602	72,692	76,163	76,163	76,163
208-410-90272	1.00 EHR SITE SPECIALIST	-	52,602	53,203	55,744	55,744	55,744
208-410-90351	5.00 MEDICAL BILLER 2	137,989	156,054	238,957	238,290	238,290	238,290
208-410-90361	2.00 MATERIAL SUPPLY CLERK	54,012	66,032	101,996	102,242	102,242	102,242
208-410-90362	8.00 OFFICE ASSISTANT 2	87,174	34,599	-	310,236	310,236	310,236
208-410-90370	1.00 MEDICAL RECORDS CLERK	-	26,016	37,757	38,408	38,408	38,408
208-410-90401	PART TIME < 1040 HRS/YEAR	12,770	31,706	50,000	50,000	50,000	50,000
208-410-90402	CONTRACT EMPLOYEE	965	2,100	3,000	3,000	3,000	3,000
208-410-90501	OVERTIME	309	448	1,500	1,500	1,500	1,500
208-410-90603	TELEPHONE STIPEND	-	189	-	-	-	-
208-410-90801	FICA	73,484	75,626	89,135	117,548	117,548	117,548
208-410-90802	401(K) RETIREMENT	110,486	111,303	128,169	163,101	163,101	163,101
208-410-90804	HEALTH INSURANCE	185,233	213,848	267,937	257,872	257,872	257,872
208-410-90805	DENTAL INSURANCE	27,288	29,504	32,369	30,996	30,996	30,996
208-410-90806	LIFE INSURANCE	960	809	1,426	1,998	1,998	1,998
208-410-90807	LTD INSURANCE	2,988	8,001	2,792	12,987	12,987	12,987
208-410-90808	WORKER'S COMPENSATION	25,372	17,036	29,277	24,142	24,142	24,142
208-410-90809	UNEMPLOYMENT	10,190	5,229	11,008	15,372	15,372	15,372
208-410-90810	PEHP	3,142	3,132	3,099	3,126	3,126	3,126
208-410-90812	HEALTH SAVINGS ACCOUNT	46,349	54,150	52,736	74,100	74,100	74,100
<b>27.75</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,462,230</b>	<b>1,564,308</b>	<b>1,783,119</b>	<b>2,238,476</b>	<b>2,238,476</b>	<b>2,238,476</b>
<b>MATERIALS &amp; SERVICES</b>							
208-410-91101	TRAVEL EXPENSE	3,212	5,772	7,000	8,000	8,000	8,000
208-410-91102	FLEET SERVICES	209	13,311	6,914	6,914	6,914	6,914
208-410-91201	MEALS & LODGING	6,228	9,450	4,000	6,000	6,000	6,000
208-410-91401	TELEPHONE	14,022	13,309	10,000	15,000	15,000	15,000
208-410-91501	POSTAGE	3,082	2,725	2,000	2,000	2,000	2,000
208-410-91601	PRINTING & PUBLICATIONS	5,738	8,686	10,000	10,000	10,000	10,000
208-410-92001	UTILITIES	16,256	17,560	10,000	12,000	12,000	12,000
208-410-92802	PROFESSIONAL CONFERENCE	-	-	1,000	1,000	1,000	1,000
208-410-92901	MEMBERSHIP FEES & DUES	5,272	9,167	5,000	5,000	5,000	5,000
208-410-93301	MAINTENANCE AGREEMENTS	17,867	19,880	30,000	30,000	30,000	30,000
208-410-93901	CONTRACTUAL SERVICES	215,593	93,091	133,782	109,782	109,782	109,782
208-410-94101	OFFICE SUPPLIES	10,116	10,249	7,500	7,500	7,500	7,500
208-410-94102	FURNITURE & EQUIP < \$10,000	37,027	121,968	90,000	50,000	50,000	50,000
208-410-94601	FOOD & CLOTHING	175	1,368	1,000	1,000	1,000	1,000
208-410-95201	EDUCATION & LIBRARY	672	236	1,000	1,000	1,000	1,000
208-410-95202	CONTINUING EDUCATION	6,314	3,453	7,500	15,000	15,000	15,000
208-410-95901	OTHER SUPPLIES	10,887	3,460	14,090	10,000	10,000	10,000
208-410-95925	PROGRAM DEVELOPMENT	-	-	17,638	-	-	-

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 410 - HHS - ADMINISTRATIVE SERVICES</b>							
208-410-96301	PROPERTY/LIABILITY INSURANCE	4,782	5,168	10,000	9,000	9,000	9,000
208-410-96302	VEHICLE INSURANCE	1,400	2,587	15,000	15,000	15,000	15,000
208-410-96601	RENTALS OF SPACE	108,475	116,114	75,000	100,000	100,000	100,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>467,326</b>	<b>457,555</b>	<b>458,424</b>	<b>414,196</b>	<b>414,196</b>	<b>414,196</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
208-410-98301	MOTOR VEHICLES	-	32,888	-	-	-	-
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>32,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL DEPARTMENT 410</b>	<b>1,929,556</b>	<b>2,054,752</b>	<b>2,241,543</b>	<b>2,652,672</b>	<b>2,652,672</b>	<b>2,652,672</b>

**LINCOLN COUNTY, OREGON  
PUBLIC HEALTH FUND (208)**

**DEPARTMENT: MATERNAL/CHILD HOME VISITING (411)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To improve birth outcomes for the pregnant women and their babies. To provide preventive screening and health services to infants and children and educate parents to improve potential for normal growth and development.

**WORK PLAN SUMMARY: Work plan summary:** Nurses provide medical and social case management for pregnant women to prevent adverse pregnancy outcomes. Provide anticipatory education to prevent or reduce pregnancy risks and support clients in obtaining and following through with adequate medical care during pregnancy. Provide and facilitate referrals to community partners for additional indicated services i.e. housing, financial assistance, education, substance abuse, domestic violence, child care, oral health, nutrition and other stressors that could impact positive birth outcomes. Once the child is born we provide preventive screening and health services to improve potential for normal growth and development. An intensive screening for needed referrals is also conducted postpartum using the Family Connects model.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	358,167	226,913	498,616	474,229	474,229	474,229
Personal Services	164,032	157,993	303,307	324,786	324,786	324,786
Materials & Services	166,575	73,890	178,249	149,443	149,443	149,443
Total Expenditures	330,607	231,883	481,556	474,229	474,229	474,229
Full-Time Positions	2.15	2.15	3.25	3.40	3.40	3.40

**EFFECTIVENESS INDICATORS:** In 2016 this program served 281 families and provided 1,352 home visits to pregnant and parenting women and to their new babies.

**INTERRELATIONSHIPS:** Local physicians (pediatricians, obstetricians), Children Services Division, dentists, Adult and Family Services, WIC, schools, daycare, Samaritan Pacific Communities Hospital, Samaritan North Lincoln Hospital, Peace Health Hospital.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 411 - MATERNAL/CHILD HEALTH HOME VISITING</b>							
<b>REVENUE</b>							
208-411-33191	LBCC FAMILY CONNECTS GRANT	-	-	93,934	-	-	-
208-411-33200	MATERNITY CASE MANAGEMENT (MCM) PLUS	-	-	70,475	70,475	70,475	70,475
208-411-33580	PRENATAL/STATE HEALTH	-	-	2,652	2,652	2,652	2,652
208-411-33582	BABIES FIRST/STATE GRANT	8,141	8,241	8,241	8,241	8,241	8,241
208-411-33592	COCOON/OHS UNIVERSITY	24,160	10,067	15,100	15,100	15,100	15,100
208-411-34581	MATERNITY CASE MGMT/AFS	-	52,618	110,000	110,000	110,000	110,000
208-411-34583	BABIES FIRST/AFS	229,844	165,047	160,800	160,800	160,800	160,800
208-411-36990	MISCELLANEOUS	22	-	-	-	-	-
208-411-39101	TRANSFER FROM GENERAL FUND	96,000	-	-	-	-	-
208-411-40000	BEGINNING BALANCE	-	(9,060)	37,414	106,961	106,961	106,961
<b>TOTAL REVENUE</b>		<b>358,167</b>	<b>226,913</b>	<b>498,616</b>	<b>474,229</b>	<b>474,229</b>	<b>474,229</b>
<b>PERSONNEL SERVICES</b>							
<b>#FTE</b>							
208-411-90260	0.30 COMMUNITY HEALTH NURSE 4	21,734	21,522	26,624	27,083	27,083	27,083
208-411-90354	CLINIC ASSISTANT 2	501	-	-	-	-	-
208-411-90357	2.45 COMMUNITY HEALTH NURSE 2	89,417	86,241	154,393	170,296	170,296	170,296
208-411-90362	0.65 OFFICE ASSISTANT 2	9,124	9,218	30,709	31,238	31,238	31,238
208-411-90399	REGISTERED DIETITIAN	-	-	2,930	-	-	-
208-411-90801	FICA	9,274	8,670	16,421	17,489	17,489	17,489
208-411-90802	401(K) RETIREMENT	13,815	12,930	23,612	25,148	25,148	25,148
208-411-90804	HEALTH INSURANCE	10,659	9,387	25,991	33,279	33,279	33,279
208-411-90805	DENTAL INSURANCE	1,395	1,098	4,268	4,509	4,509	4,509
208-411-90806	LIFE INSURANCE	115	90	234	234	234	234
208-411-90807	LTD INSURANCE	352	919	458	458	458	458
208-411-90808	WORKER'S COMPENSATION	3,493	4,436	7,047	3,167	3,167	3,167
208-411-90809	UNEMPLOYMENT	1,256	588	2,147	2,147	2,147	2,147
208-411-90810	PEHP	46	45	63	63	63	63
208-411-90812	HEALTH SAVINGS ACCOUNT	2,849	2,850	8,410	9,675	9,675	9,675
<b>3.40</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>164,032</b>	<b>157,993</b>	<b>303,307</b>	<b>324,786</b>	<b>324,786</b>	<b>324,786</b>
<b>MATERIALS &amp; SERVICES</b>							
208-411-91101	TRAVEL EXPENSE	534	104	1,500	1,500	1,500	1,500
208-411-91102	FLEET SERVICES	5,600	7,800	11,000	11,000	11,000	11,000
208-411-91201	MEALS & LODGING	562	108	1,100	1,100	1,100	1,100
208-411-91401	TELEPHONE	1,538	2,275	3,625	3,625	3,625	3,625
208-411-91501	POSTAGE	38	98	250	250	250	250
208-411-91601	PRINTING & PUBLICATIONS	-	176	750	750	750	750
208-411-92901	MEMBERSHIP FEES & DUES	150	53	350	350	350	350
208-411-93301	MAINTENANCE AGREEMENTS	-	23	-	-	-	-
208-411-93901	CONTRACTUAL SERVICES	599	1,554	1,000	1,000	1,000	1,000
208-411-93978	FAMILY CONNECTIONS GRANT EXPENSE	-	-	83,616	530	530	530
208-411-94101	OFFICE SUPPLIES	25	61	530	-	-	-
208-411-94601	FOOD & CLOTHING	-	-	150	150	150	150
208-411-95102	MEDICAL SUPPLIES	31	50	500	500	500	500
208-411-95201	EDUCATION LIBRARY	-	-	-	200	200	200
208-411-95202	CONTINUING EDUCATION	526	-	800	600	600	600
208-411-95614	PROGRAM RETENTION	-	-	-	77,253	77,253	77,253
208-411-95901	OTHER SUPPLIES	12,662	2,890	2,500	2,500	2,500	2,500
208-411-95908	ADMIN COSTS - MS	8,048	8,577	7,578	8,747	8,747	8,747
208-411-95910	ADMIN COSTS - PS	47,590	45,200	63,000	39,388	39,388	39,388
208-411-95923	OMAP PAY BACK	83,877	-	-	-	-	-
208-411-96601	RENTALS OF SPACE	4,796	4,922	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>166,575</b>	<b>73,890</b>	<b>178,249</b>	<b>149,443</b>	<b>149,443</b>	<b>149,443</b>
<b>TOTAL DEPARTMENT 411</b>		<b>330,607</b>	<b>231,883</b>	<b>481,556</b>	<b>474,229</b>	<b>474,229</b>	<b>474,229</b>

**LINCOLN COUNTY, OREGON  
PUBLIC HEALTH FUND (208)**

**DEPARTMENT: NURSE FAMILY PARTNERSHIP (412)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Nurse Family Partnership is an evidence-based community health program that helps to transform the lives of vulnerable mothers pregnant with their first child. The program continues up to the child’s second birthday.

**WORK PLAN SUMMARY:**

Nurses working under the guidelines of this evidenced based practice will establish trusting relationships with women to help their families engage in good preventative health practices, including thorough prenatal care from their healthcare providers, improving their diets, and reducing use of cigarettes, alcohol and illegal substances; improve child health and development by helping parents provide responsible and competent care; and improve the economic self-sufficiency of the family by helping parents develop a vision for their own future, plan future pregnancies, continue their education and find work.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	936,387	492,277	785,503	960,008	960,008	960,008
Personal Services	395,436	336,434	451,435	476,597	476,597	476,597
Materials & Services	220,280	140,156	187,288	422,695	422,695	422,695
Total Expenditures	615,716	476,590	638,723	899,292	899,292	899,292
Full-Time Positions	4.60	4.60	4.60	4.60	4.60	4.60

**EFFECTIVENESS INDICATORS:** In 2016 this program served 81 families and provided 809 home visits to pregnant and parenting women and to their new babies.

**INTERRELATIONSHIPS:** : Local physicians (pediatricians, obstetricians), Children Services Division, dentists, Adult and Family Services, WIC, schools, daycare, Samaritan Pacific Communities Hospital, Samaritan North Lincoln Hospital, Peace Health Hospital.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 412 - NURSE/FAMILY PARTNERSHIP</b>							
<b><u>REVENUE</u></b>							
208-412-33127	NFP SYSTEM GRANT	-	11,719	25,000	25,000	25,000	25,000
208-412-33159	NFP GRANT	425,626	214,075	494,700	494,700	494,700	494,700
208-412-33197	NFP NURSE REBATE	-	6,927	7,092	7,092	7,092	7,092
208-412-33200	MATERNITY CASE MANAGEMENT (MCM) PLUS	-	-	34,711	34,711	34,711	34,711
208-412-34108	MEDICAID FEES-MCM	37	7,827	56,000	56,000	56,000	56,000
208-412-34515	INSURANCE PAYMENTS	-	-	-	30,000	30,000	30,000
208-412-34516	MEDICAID FEES	332,414	144,515	168,000	168,000	168,000	168,000
208-412-39101	TRANSFER FROM GENERAL FUND	114,000	14,477	-	-	-	-
208-412-40000	BEGINNING BALANCE	64,311	92,738	-	144,505	144,505	144,505
	<b>TOTAL REVENUE</b>	<b>936,387</b>	<b>492,277</b>	<b>785,503</b>	<b>960,008</b>	<b>960,008</b>	<b>960,008</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
208-412-90260	0.60 COMMUNITY HEALTH NURSE 4	43,365	43,287	53,248	54,165	54,165	54,165
208-412-90354	CLINIC ASSISTANT 2	559	-	-	-	-	-
208-412-90357	3.00 COMMUNITY HEALTH NURSE 2	178,289	145,563	197,106	211,235	211,235	211,235
208-412-90362	1.00 OFFICE ASSISTANT 2	44,008	43,987	46,442	48,059	48,059	48,059
208-412-90801	FICA	20,158	16,905	22,557	23,980	23,980	23,980
208-412-90802	401(K) RETIREMENT	30,602	25,678	32,464	34,480	34,480	34,480
208-412-90804	HEALTH INSURANCE	44,139	36,807	60,572	80,042	80,042	80,042
208-412-90805	DENTAL INSURANCE	6,267	4,501	7,749	4,817	4,817	4,817
208-412-90806	LIFE INSURANCE	239	160	331	331	331	331
208-412-90807	LTD INSURANCE	734	1,819	649	649	649	649
208-412-90808	WORKER'S COMPENSATION	12,799	7,970	13,458	4,796	4,796	4,796
208-412-90809	UNEMPLOYMENT	2,782	1,167	2,951	3,135	3,135	3,135
208-412-90810	PEHP	95	91	108	108	108	108
208-412-90812	HEALTH SAVINGS ACCOUNT	11,400	8,500	13,800	10,800	10,800	10,800
	<b>4.60 TOTAL PERSONNEL SERVICES</b>	<b>395,436</b>	<b>336,434</b>	<b>451,435</b>	<b>476,597</b>	<b>476,597</b>	<b>476,597</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-412-91101	TRAVEL EXPENSE	891	2,738	5,000	5,000	5,000	5,000
208-412-91102	FLEET SERVICES	8,192	7,891	5,200	5,200	5,200	5,200
208-412-91201	MEALS & LODGING	1,090	4,861	2,500	2,500	2,500	2,500
208-412-91401	TELEPHONE	2,380	3,171	800	800	800	800
208-412-91501	POSTAGE	129	92	225	225	225	225
208-412-91601	PRINTING & PUBLICATIONS	56	4,468	2,500	2,500	2,500	2,500
208-412-92901	MEMBERSHIP FEES & DUES	479	56	16,000	16,000	16,000	16,000
208-412-93301	MAINTENANCE AGREEMENTS	-	17	-	-	-	-
208-412-93901	CONTRACTUAL SERVICES	1,068	3,281	-	-	-	-
208-412-94101	OFFICE SUPPLIES	227	116	557	557	557	557
208-412-94102	FURNITURE & EQUIP < \$10,000	-	6,524	2,500	2,500	2,500	2,500
208-412-94601	FOOD & CLOTHING	12	13	-	-	-	-
208-412-95102	MEDICAL SUPPLIES	-	12	-	-	-	-
208-412-95201	EDUCATION & LIBRARY	-	-	213	213	213	213
208-412-95202	CONTINUING EDUCATION	16,433	26,762	5,000	5,000	5,000	5,000
208-412-95614	PROGRAM RETENTION	-	-	69,516	309,976	309,976	309,976
208-412-95901	OTHER SUPPLIES	18,870	2,531	-	-	-	-
208-412-95908	ADMIN COSTS - MS	16,453	18,787	14,561	12,381	12,381	12,381
208-412-95910	ADMIN COSTS - PS	47,490	50,806	62,716	59,843	59,843	59,843
208-412-95923	OMAP PAY BACK	3,926	-	-	-	-	-
208-412-95933	DMAP PAYBACK	74,063	-	-	-	-	-
208-412-95989	STARS FOUNDATION	20,675	-	-	-	-	-
208-412-96601	RENTALS OF SPACE	7,847	8,030	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>220,280</b>	<b>140,156</b>	<b>187,288</b>	<b>422,695</b>	<b>422,695</b>	<b>422,695</b>
	<b>TOTAL DEPARTMENT 412</b>	<b>615,716</b>	<b>476,590</b>	<b>638,723</b>	<b>899,292</b>	<b>899,292</b>	<b>899,292</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: WIC PROGRAM (413)**  
*A COMMUNITY SERVICES PROGRAM*

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

**WORK PLAN SUMMARY:** Serve an authorized caseload of 2,044 women, infants, and children who meet eligibility criteria and have a nutritional or health risk in 2016. Each eligible client is required to have four appointments per year and receives risk assessment, health guidance, and nutrition education, as well as food benefits for healthy foods to be redeemed at local grocery stores. Lincoln County WIC served 2,362 individuals in 2011; Total dollars spent at the 16 local WIC authorized retailers, 21 farmers at 3 farmers markets, and 4 farm stands for healthy foods was \$906,313 in 2011. In addition, \$4,060 was paid to local farmers through the WIC Farmer's Market program.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	256,722	338,068	281,448	380,862	380,862	380,862
<b>Personal Services</b>	262,402	219,756	297,398	316,993	316,993	316,993
<b>Materials &amp; Services</b>	76,251	72,892	66,356	86,923	86,923	86,923
<b>Total Expenditures</b>	338,653	292,648	363,754	403,916	403,916	403,916
<b>Full-Time Positions</b>	3.60	3.60	4.60	4.10	4.10	4.10

**EFFECTIVENESS INDICATORS:** Our WIC office provides food supplement packages to 2,044 women and children in our community. Our breastfeeding rate is at 97%, one of the highest in the State. The food benefits bring in about \$900,000 to our retail grocers and farmer market vendors.

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 413 - WOMEN, INFANTS &amp; CHILDREN (WIC) PROGRAM</b>							
<b><u>REVENUE</u></b>							
208-413-33595	WIC/STATE HEALTH	233,908	225,177	225,177	225,177	225,177	225,177
208-413-33596	WIC GRANT-SPECIAL PROJECTS	-	-	5,194	5,194	5,194	5,194
208-413-36990	MISCELLANEOUS	-	719	-	5,000	5,000	5,000
208-413-39101	TRANSFER FROM GENERAL FUND	22,814	75,497	51,077	145,491	145,491	145,491
208-413-40000	BEGINNING BALANCE	-	36,675	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>256,722</b>	<b>338,068</b>	<b>281,448</b>	<b>380,862</b>	<b>380,862</b>	<b>380,862</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
208-413-90263	REGISTERED DIETICIAN	31,803	13,922	19,207	-	-	-
208-413-90266	MATERNAL CARE PROGRAM MGR	32,053	10,682	13,404	-	-	-
208-413-90267	0.20 HEALTH PROMOTION PROGRAM MANAGER	-	-	-	14,218	14,218	14,218
208-413-90273	1.00 WIC COORDINATOR	-	-	36,576	52,327	52,327	52,327
208-413-90354	2.50 CLINIC ASSISTANT 2	113,576	120,420	123,766	114,063	114,063	114,063
208-413-90399	0.40 REGISTERED DIETICIAN	-	-	-	26,054	26,054	26,054
208-413-90501	OVERTIME	-	-	-	-	-	-
208-413-90604	INTERPRETER STIPEND	1,680	1,680	1,680	1,680	1,680	1,680
208-413-90801	FICA	13,545	10,518	14,889	13,945	13,945	13,945
208-413-90802	401(K) RETIREMENT	20,605	16,138	21,410	20,052	20,052	20,052
208-413-90804	HEALTH INSURANCE	29,024	29,833	40,768	54,798	54,798	54,798
208-413-90805	DENTAL INSURANCE	4,269	4,151	6,857	4,259	4,259	4,259
208-413-90806	LIFE INSURANCE	215	150	331	295	295	295
208-413-90807	LTD INSURANCE	671	1,142	649	1,919	1,919	1,919
208-413-90808	WORKER'S COMPENSATION	4,611	2,440	5,652	3,844	3,844	3,844
208-413-90809	UNEMPLOYMENT	1,874	734	1,946	1,823	1,823	1,823
208-413-90810	PEHP	202	72	288	216	216	216
208-413-90812	HEALTH SAVINGS ACCOUNT	8,275	7,875	9,975	7,500	7,500	7,500
<b>4.10</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>262,402</b>	<b>219,756</b>	<b>297,398</b>	<b>316,993</b>	<b>316,993</b>	<b>316,993</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-413-91101	TRAVEL EXPENSE	780	621	1,000	1,000	1,000	1,000
208-413-91102	FLEET SERVICES	-	332	-	-	-	-
208-413-91201	MEALS & LODGING	1,232	516	1,000	1,000	1,000	1,000
208-413-91401	TELEPHONE	2,794	2,452	3,000	3,000	3,000	3,000
208-413-91501	POSTAGE	3,066	2,548	2,000	2,000	2,000	2,000
208-413-91601	PRINTING & PUBLICATIONS	726	1,777	700	700	700	700
208-413-92001	UTILITIES	2,633	-	-	-	-	-
208-413-92801	PROFESSIONAL SERVICES	220	10	-	-	-	-
208-413-92901	MEMBERSHIP FEES & DUES	148	3	500	500	500	500
208-413-93301	MAINTENANCE AGREEMENTS	-	-	-	1,000	1,000	1,000
208-413-93901	CONTRACTUAL SERVICES	2,210	4,947	4,500	4,500	4,500	4,500
208-413-94101	OFFICE SUPPLIES	498	380	250	250	250	250
208-413-94102	FURNITURE & EQUIP < \$10,000	98	2,528	2,500	1,500	1,500	1,500
208-413-95102	MEDICAL SUPPLIES	506	505	750	749	749	749
208-413-95202	CONTINUING EDUCATION	108	-	-	-	-	-
208-413-95901	OTHER SUPPLIES	1,047	466	-	-	-	-
208-413-95908	ADMIN COSTS - MS	13,055	15,519	13,611	11,035	11,035	11,035
208-413-95910	ADMIN COSTS - PS	30,809	23,968	26,545	49,689	49,689	49,689
208-413-96601	RENTALS OF SPACE	16,320	16,320	10,000	10,000	10,000	10,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>76,251</b>	<b>72,891</b>	<b>66,356</b>	<b>86,923</b>	<b>86,923</b>	<b>86,923</b>
	<b>TOTAL DEPARTMENT 413</b>	<b>338,653</b>	<b>292,648</b>	<b>363,754</b>	<b>403,916</b>	<b>403,916</b>	<b>403,916</b>

**LINCOLN COUNTY, OREGON  
PUBLIC HEALTH FUND (208)**

**DEPARTMENT: TOBACCO EDUCATION/PREVENTION (414)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Reduce tobacco use and the burden of tobacco related diseases in Lincoln County residents by eliminating/reducing exposure to secondhand smoke, countering pro-tobacco influences, reducing youth access to tobacco and promoting the Oregon Tobacco Quit Line and other cessation services, reducing youth access to tobacco and the promotion of quitting.

**WORK PLAN SUMMARY:** Work with community partners to identify and implement evidence-based community policies and practices to reduce local tobacco use and tobacco exposure. Investigate complaints related to the Oregon Indoor Clean Air Act. Provide educational material to community members and groups. Actively promote Oregon Quit Line services to Lincoln County residents. The majority of the work is done at the level of initiating policy, policy change, and policy enforcement.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	63,554	69,621	68,323	68,323	68,323	68,323
Personal Services	55,577	52,420	64,993	56,546	56,546	56,546
Materials & Services	7,968	14,873	14,170	11,777	11,777	11,777
Total Expenditures	63,545	67,293	79,163	68,323	68,323	68,323
Full-Time Positions	0.60	0.75	0.75	0.65	0.65	0.65

**EFFECTIVENESS INDICATORS:** During 2016, 98 residents of Lincoln County used services provided by the Oregon Tobacco Quit Line, a smoking cessation service.

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 414 - TOBACCO EDUCATION/PREVENTION GRANT</b>							
<b><u>REVENUE</u></b>							
208-414-33443	TOBACCO PREVENTION	63,544	67,903	68,323	68,323	68,323	68,323
208-414-39101	TRANSFER FROM GENERAL FUND	-	1,718	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>63,544</b>	<b>69,621</b>	<b>68,323</b>	<b>68,323</b>	<b>68,323</b>	<b>68,323</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
208-414-90267	0.05 PROMOTION PROGRAM MANAGER	23,113	5,057	3,393	3,555	3,555	3,555
208-414-90360	0.60 HEALTH EDUCATOR	13,679	26,707	40,219	31,352	31,352	31,352
208-414-90801	FICA	2,830	2,248	3,339	2,670	2,670	2,670
208-414-90802	401(K) RETIREMENT	4,181	3,494	4,797	3,840	3,840	3,840
208-414-90804	HEALTH INSURANCE	7,433	9,937	9,992	11,706	11,706	11,706
208-414-90805	DENTAL INSURANCE	1,055	1,472	98	1,751	1,751	1,751
208-414-90806	LIFE INSURANCE	35	35	52	47	47	47
208-414-90807	LTD INSURANCE	112	273	120	304	304	304
208-414-90808	WORKER'S COMPENSATION	934	500	273	213	213	213
208-414-90809	UNEMPLOYMENT	380	159	436	349	349	349
208-414-90810	PEHP	64	12	9	9	9	9
208-414-90812	HEALTH SAVINGS ACCOUNT	1,761	2,527	2,265	750	750	750
	<b>0.65 TOTAL PERSONNEL SERVICES</b>	<b>55,577</b>	<b>52,420</b>	<b>64,993</b>	<b>56,546</b>	<b>56,546</b>	<b>56,546</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-414-91101	TRAVEL EXPENSE	179	577	1,500	1,000	1,000	1,000
208-414-91201	MEALS & LODGING	669	917	2,500	1,500	1,500	1,500
208-414-91401	TELEPHONE	51	48	400	400	400	400
208-414-91501	POSTAGE	14	155	8	100	100	100
208-414-91601	PRINTING & PUBLICATIONS	105	626	1,000	1,000	1,000	1,000
208-414-92901	MEMBERSHIP FEES & DUES	-	55	-	-	-	-
208-414-93901	CONTRACTUAL SERVICES	-	1,120	-	-	-	-
208-414-94101	OFFICE SUPPLIES	49	-	300	300	300	300
208-414-94102	FURNITURE & EQUIP < \$10,000	-	-	1,130	100	100	100
208-414-95201	EDUCATION & LIBRARY	-	-	-	-	-	-
208-414-95202	CONTINUING EDUCATION	50	1,130	500	500	500	500
208-414-95901	OTHER SUPPLIES	31	146	-	45	45	45
208-414-95908	ADMIN COSTS - MS	-	3,267	-	-	-	-
208-414-95910	ADMIN COSTS - PS	6,820	6,832	6,832	6,832	6,832	6,832
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>7,968</b>	<b>14,873</b>	<b>14,170</b>	<b>11,777</b>	<b>11,777</b>	<b>11,777</b>
	<b>TOTAL DEPARTMENT 414</b>	<b>63,545</b>	<b>67,293</b>	<b>79,163</b>	<b>68,323</b>	<b>68,323</b>	<b>68,323</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: PARENTS AS TEACHERS (417)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Parents as Teachers is an intensive program offered to parents in Lincoln County. Parents as Teachers is an evidence-based program that promotes optimal early development, learning and health of young children by supporting and engaging their parents and caregivers. Participation is voluntary on the part of the family. Those families that consent are assigned a Parent Educator and receive home visits that can continue until the child is four years old. All children are given developmental screenings and around 25% those children are referred for future Early Intervention services. The return on every \$1 invested in early childhood education is estimated to be between \$7 and \$12.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	440,160	305,788	331,337	334,998	334,998	334,998
<b>Personal Services</b>	221,210	274,552	233,905	256,532	256,532	256,532
<b>Materials &amp; Services</b>	161,667	97,442	97,432	78,466	78,466	78,466
<b>Total Expenditures</b>	382,877	371,994	331,337	334,998	334,998	334,998
<b>Full-Time Positions</b>	3.65	4.00	4.00	3.30	3.30	3.30

**EFFECTIVENESS INDICATORS:** 47 families served with 555 home visits. From November 2016 through January 2017, we have held six parenting and social groups, serving 48 families with a total of 115 participants.

**INTERRELATIONSHIPS:** Local pediatricians, Children Services Division (DHS), dentists, Adult and Family Services, WIC, schools, daycare, Samaritan Pacific Communities Hospital, Early Intervention, Samaritan North Lincoln Hospital, County Libraries, Housing, Samaritan House and My Sister's Place.

**NOTE:** This program was formerly Healthy Families of Oregon. As of Oct 1, 2016 Lincoln County now offers an evidence-based program called Parents as Teachers (P.A.T). This program broadens services to include home visits for all children under the age of 5 and provides group parenting and social gatherings every month in all communities.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 417 - HEALTHY FAMILIES OREGON</b>							
<b><u>REVENUE</u></b>							
208-417-33132	MIECHV GRANT	30,293	143,369	28,810	-	-	-
208-417-33133	MIECHV SYSTEM DEVELOPMENT GRANT	15,307	20,009	4,062	-	-	-
208-417-33202	DST GRANT	-	-	-	50,357	50,357	50,357
208-417-33401	FAMILY HOME VISITING GRANT-STATE	136,923	32,156	-	-	-	-
208-417-33402	SAMARITAN SOCIAL ACCOUNTABILITY	6,608	-	-	-	-	-
208-417-33415	EARLY LEARNING COUNCIL	-	119,856	119,856	-	-	-
208-417-33420	TARGETED CASE MANAGEMENT STATE	128,865	9,617	174,609	275,000	275,000	275,000
208-417-34515	INSURANCE PAYMENTS	-	-	-	9,641	9,641	9,641
208-417-34516	MEDICAID FEES	48,370	6,709	4,000	-	-	-
208-417-36135	DONATIONS	-	100	-	-	-	-
208-417-36990	MISCELLANEOUS	31,922	1,235	-	-	-	-
208-417-39101	TRANSFER FROM GENERAL FUND	41,872	-	-	-	-	-
208-417-40000	BEGINNING BALANCE	-	(27,262)	-	-	-	-
<b>TOTAL REVENUE</b>		<b>440,160</b>	<b>305,788</b>	<b>331,337</b>	<b>334,998</b>	<b>334,998</b>	<b>334,998</b>
<b><u>PERSONNEL SERVICES</u></b>							
<b>#FTE</b>							
208-417-90260	COMMUNITY HEALTH NURSE 4	8,011	1,335	-	-	-	-
208-417-90266	MATERNAL CARE PROGRAM MGR	24,028	49,024	-	-	-	-
208-417-90267	0.10 HEALTH PROMOTION PROGRAM MANAGER	-	-	13,404	7,109	7,109	7,109
208-417-90274	1.00 HOME VISITOR SUPERVISOR	-	-	50,738	54,800	54,800	54,800
208-417-90362	0.20 OFFICE ASSISTANT 2	9,124	9,218	9,286	9,612	9,612	9,612
208-417-90373	2.00 HOME VISITOR - HEALTHY FAMILY	97,610	122,105	70,047	83,496	83,496	83,496
208-417-90604	INTERPRETER STIPEND	840	840	1,680	1,680	1,680	1,680
208-417-90801	FICA	10,560	13,347	11,104	11,987	11,987	11,987
208-417-90802	401(K) RETIREMENT	16,150	20,119	15,967	17,237	17,237	17,237
208-417-90804	HEALTH INSURANCE	35,482	35,541	37,911	50,190	50,190	50,190
208-417-90805	DENTAL INSURANCE	5,492	5,115	4,888	7,193	7,193	7,193
208-417-90806	LIFE INSURANCE	180	175	299	238	238	238
208-417-90807	LTD INSURANCE	568	1,440	585	1,544	1,544	1,544
208-417-90808	WORKER'S COMPENSATION	4,628	6,820	6,428	2,481	2,481	2,481
208-417-90809	UNEMPLOYMENT	1,468	914	1,452	1,567	1,567	1,567
208-417-90810	PEHP	94	150	216	198	198	198
208-417-90812	HEALTH SAVINGS ACCOUNT	6,975	8,408	9,900	7,200	7,200	7,200
<b>3.30</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>221,210</b>	<b>274,552</b>	<b>233,905</b>	<b>256,532</b>	<b>256,532</b>	<b>256,532</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-417-91101	TRAVEL EXPENSE	935	1,596	2,000	1,000	1,000	1,000
208-417-91102	FLEET SERVICES	12,843	8,620	8,249	8,249	8,249	8,249
208-417-91201	MEALS & LODGING	5,824	4,330	5,000	3,000	3,000	3,000
208-417-91401	TELEPHONE	3,546	5,010	3,600	3,600	3,600	3,600
208-417-91501	POSTAGE	56	39	100	100	100	100
208-417-91601	PRINTING & PUBLICATIONS	23	-	788	788	788	788
208-417-92901	MEMBERSHIP FEES & DUES	390	-	3,850	1,500	1,500	1,500
208-417-93301	MAINTENANCE AGREEMENTS	-	14	-	-	-	-
208-417-93901	CONTRACTUAL SERVICES	1,184	1,201	1,000	1,000	1,000	1,000
208-417-94101	OFFICE SUPPLIES	81	60	1,497	1,497	1,497	1,497
208-417-94102	FURNITURE & EQUIP < \$10,000	6,190	1,941	1,500	1,500	1,500	1,500
208-417-94601	FOOD & CLOTHING	45	-	-	-	-	-
208-417-95201	EDUCATION & LIBRARY	-	71	300	300	300	300
208-417-95202	CONTINUING EDUCATION	9,940	1,234	5,823	4,000	4,000	4,000
208-417-95901	OTHER SUPPLIES	1,930	5,834	1,575	1,575	1,575	1,575
208-417-95908	ADMIN COSTS - MS	11,446	16,336	14,561	9,151	9,151	9,151
208-417-95910	ADMIN COSTS - PS	48,830	45,200	47,589	41,206	41,206	41,206
208-417-95935	TCM PAYBACK	52,603	-	-	-	-	-
208-417-96601	RENTALS OF SPACE	5,801	5,958	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>161,667</b>	<b>97,442</b>	<b>97,432</b>	<b>78,466</b>	<b>78,466</b>	<b>78,466</b>
<b>TOTAL DEPARTMENT 417</b>		<b>382,877</b>	<b>371,994</b>	<b>331,337</b>	<b>334,998</b>	<b>334,998</b>	<b>334,998</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: ADDICTIONS PREVENTION (430)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Reduce alcohol, substance and gambling abuse through community-based prevention efforts.

**WORK PLAN SUMMARY:** Assist community prevention coalitions toward reducing substance and gambling abuse in Lincoln County. Focus is on information dissemination, education (youth and adults) and community mobilization.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	115,948	131,216	145,246	156,477	156,477	156,477
Personal Services	82,724	82,671	62,447	57,214	57,214	57,214
Materials & Services	13,871	24,151	84,799	99,263	99,263	99,263
Total Expenditures	96,595	106,822	147,246	156,477	156,477	156,477
Full-Time Positions	1.00	1.00	0.60	0.70	0.70	0.70

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

**NOTE:** This program was formerly budgeted in the County's General Fund with resources provided by the Commission on Children & Families.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 430 - ADDICTIONS PREVENTION</b>							
<b>REVENUE</b>							
208-430-33441	GAMBLING PREVENTION/STATE MHD	20,551	26,468	44,432	25,112	25,112	25,112
208-430-33442	PREVENTION SE70/1A STATE	60,965	67,083	71,250	71,250	71,250	71,250
208-430-40000	BEGINNING BALANCE	34,432	37,665	29,564	60,115	60,115	60,115
	<b>TOTAL REVENUE</b>	<b>115,948</b>	<b>131,216</b>	<b>145,246</b>	<b>156,477</b>	<b>156,477</b>	<b>156,477</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
208-430-90267	0.10 PROMOTION PROGRAM MANAGER	11,488	5,057	3,393	7,109	7,109	7,109
208-430-90360	0.60 HEALTH EDUCATOR	42,258	50,163	31,796	33,043	33,043	33,043
208-430-90603	TELEPHONE STIPEND	840	840	840	840	840	840
208-430-90801	FICA	4,190	4,057	2,756	3,136	3,136	3,136
208-430-90802	401(K) RETIREMENT	6,445	6,167	3,790	4,509	4,509	4,509
208-430-90804	HEALTH INSURANCE	10,103	10,628	14,308	5,589	5,589	5,589
208-430-90805	DENTAL INSURANCE	1,569	1,574	939	575	575	575
208-430-90806	LIFE INSURANCE	49	41	68	50	50	50
208-430-90807	LTD INSURANCE	153	444	134	328	328	328
208-430-90808	WORKER'S COMPENSATION	1,455	887	1,204	257	257	257
208-430-90809	UNEMPLOYMENT	586	280	360	410	410	410
208-430-90810	PEHP	34	12	9	18	18	18
208-430-90812	HEALTH SAVINGS ACCOUNT	3,553	2,520	2,850	1,350	1,350	1,350
	<b>0.70 TOTAL PERSONNEL SERVICES</b>	<b>82,724</b>	<b>82,671</b>	<b>62,447</b>	<b>57,214</b>	<b>57,214</b>	<b>57,214</b>
<b>MATERIALS &amp; SERVICES</b>							
208-430-91101	TRAVEL EXPENSE	831	740	2,000	2,000	2,000	2,000
208-430-91201	MEALS & LODGING	1,259	2,195	2,500	2,500	2,500	2,500
208-430-91401	TELEPHONE	424	248	840	840	840	840
208-430-91501	POSTAGE	-	4	-	-	-	-
208-430-91601	PRINTING & PUBLICATIONS	-	120	-	-	-	-
208-430-93901	CONTRACTUAL SERVICES	863	4,306	34,012	1,000	1,000	1,000
208-430-93906	MARKETING SERVICES	-	-	-	10,000	10,000	10,000
208-430-94101	OFFICE SUPPLIES	369	35	100	100	100	100
208-430-95202	CONTINUING EDUCATION	490	2,950	5,500	5,500	5,500	5,500
208-430-95614	PROGRAM RETENTION	-	-	27,380	65,696	65,696	65,696
208-430-95901	OTHER SUPPLIES	461	1,105	2,000	2,000	2,000	2,000
208-430-95908	ADMIN COSTS - MS	5,365	3,880	1,899	1,749	1,749	1,749
208-430-95910	ADMIN COSTS - PS	3,809	8,568	8,568	7,878	7,878	7,878
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>13,871</b>	<b>24,151</b>	<b>84,799</b>	<b>99,263</b>	<b>99,263</b>	<b>99,263</b>
	<b>TOTAL DEPARTMENT 430</b>	<b>96,594</b>	<b>106,821</b>	<b>147,246</b>	<b>156,477</b>	<b>156,477</b>	<b>156,477</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: EMERGENCY PREPAREDNESS (434)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVES:** Using an “All Hazards” approach, develop, test/exercise, and refine plans to protect the health of Lincoln County residents. All efforts should be connected to federally identified Targeted Capabilities.

**WORK PLAN SUMMARY:** Comply with requirement of Oregon Health Authority Preparedness Program in development of work plans; demonstrate progress at bi-annual program reviews with state staff. Develop progressive three year exercise plan for local public health (in conjunction with community partners) which provides experience and input to modify existing written plans. Participates as member of Lincoln County Emergency Management Committee. Provide opportunities for staff training which is recommended by Federal standard for all levels of HHS organization with particular emphasis on in-depth training for key leadership staff. Serve as a voting member in the Regional Hospital Preparedness Program to assure that efforts of local public health are closely coordinated with those of the two hospitals in Lincoln County.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
Total Revenue	20,123	59,888	20,218	40,358	40,358	40,358
Personal Services	21,258	24,162	32,884	33,022	33,022	33,022
Materials & Services	20,283	14,228	8,768	7,336	7,336	7,336
Total Expenditures	41,541	38,390	41,652	40,358	40,358	40,358
Full-Time Positions	0.15	0.35	0.35	0.30	0.30	0.30

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 434 - HHS EMERGENCY PREPAREDNESS</b>							
<b><u>REVENUE</u></b>							
208-434-33130	EBOLA FUNDING GRANT	-	13,520	-	-	-	-
208-434-33421	HHS EMERGENCY PREP GRANT	20,123	15,257	20,218	20,218	20,218	20,218
208-434-39101	TRANSFER FROM GENERAL FUND	-	31,111	-	20,140	20,140	20,140
	<b>TOTAL REVENUE</b>	<b>20,123</b>	<b>59,888</b>	<b>20,218</b>	<b>40,358</b>	<b>40,358</b>	<b>40,358</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
208-434-90230	0.05 ENVIRONMENTAL HEALTH MANAGER	3,749	4,329	4,361	4,514	4,514	4,514
208-434-90259	0.05 DIVISION DIRECTOR	-	2,861	4,875	5,349	5,349	5,349
208-434-90260	COMMUNITY HEALTH NURSE 4	2,407	-	-	-	-	-
208-434-90357	0.10 COMMUNITY HEALTH NURSE 2	5,114	5,338	9,228	6,725	6,725	6,725
208-434-90365	0.05 SANITARIAN 2	2,745	2,397	2,241	2,966	2,966	2,966
208-434-90366	0.05 SANITARIAN TRAINEE	-	1,471	2,285	2,638	2,638	2,638
208-434-90501	OVERTIME	31	277	-	-	-	-
208-434-90603	TELEPHONE STIPEND	840	845	840	840	840	840
208-434-90801	FICA	1,126	1,276	1,681	1,762	1,762	1,762
208-434-90802	401(K) RETIREMENT	1,715	1,927	2,232	2,534	2,534	2,534
208-434-90804	HEALTH INSURANCE	2,015	2,084	3,542	3,764	3,764	3,764
208-434-90805	DENTAL INSURANCE	256	256	170	479	479	479
208-434-90806	LIFE INSURANCE	13	12	22	22	22	22
208-434-90807	LTD INSURANCE	41	136	42	140	140	140
208-434-90808	WORKER'S COMPENSATION	375	272	362	291	291	291
208-434-90809	UNEMPLOYMENT	156	87	220	230	230	230
208-434-90810	PEHP	17	15	18	18	18	18
208-434-90812	HEALTH SAVINGS ACCOUNT	655	580	765	750	750	750
	<b>0.30 TOTAL PERSONNEL SERVICES</b>	<b>21,258</b>	<b>24,162</b>	<b>32,884</b>	<b>33,022</b>	<b>33,022</b>	<b>33,022</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-434-91101	TRAVEL EXPENSE	5	33	200	200	200	200
208-434-91102	FLEET SERVICES	8,003	1,927	-	-	-	-
208-434-91201	MEALS & LODGING	-	1,960	-	-	-	-
208-434-91401	TELEPHONE	4,075	3,537	3,500	3,500	3,500	3,500
208-434-95901	OTHER SUPPLIES	-	786	-	-	-	-
208-434-95908	ADMIN COSTS - MS	-	1,225	-	-	-	-
208-434-95910	ADMIN COSTS - PS	8,200	4,759	5,068	3,636	3,636	3,636
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>20,283</b>	<b>14,228</b>	<b>8,768</b>	<b>7,336</b>	<b>7,336</b>	<b>7,336</b>
	<b>TOTAL DEPARTMENT 434</b>	<b>41,541</b>	<b>38,390</b>	<b>41,652</b>	<b>40,358</b>	<b>40,358</b>	<b>40,358</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH 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, and 624). Respond to environmental hazards and complaints; provide information and referral; provide weeknight and weekend on-call coverage for environmental health/public health/communicable disease emergencies.

**WORK PLAN SUMMARY:** Conduct sanitation inspections of restaurants, pools, spas, motels and hotels, recreation parks, organizational camps, care facilities and school kitchens. Participate on department CD Team; investigate CD complaints related to food, water, and shellfish. Investigate animal bite reports, provide rabies prevention follow-up. Train food handlers annually.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	296,522	327,091	342,166	353,500	353,500	353,500
<b>Personal Services</b>	234,113	203,809	232,207	233,806	233,806	233,806
<b>Materials &amp; Services</b>	96,068	105,302	109,959	116,940	116,940	116,940
<b>Total Expenditures</b>	330,181	309,111	342,166	350,746	350,746	350,746
<b>Full-Time Positions</b>	2.75	2.55	2.55	2.60	2.60	2.60

**EFFECTIVENESS INDICATORS:** There were 1,205 inspections in 2016. We investigated 40 complaints and 23 foodborne illness reports. We investigated and followed up on 117 animal bites and three foodborne illness outbreaks.

**INTERRELATIONSHIPS:** Oregon Health Authority; 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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 440 - ENVIRONMENTAL HEALTH</b>							
<b>REVENUE</b>							
208-440-34565	FEES/LICENSE & INSPECTION	286,519	317,792	328,664	345,000	345,000	345,000
208-440-34566	FOODHANDLER FEES	6,358	8,422	7,500	7,500	7,500	7,500
208-440-36990	MISCELLANEOUS	3,646	1,278	1,000	1,000	1,000	1,000
208-440-40000	BEGINNING BALANCE	-	(401)	5,002	-	-	-
	<b>TOTAL REVENUE</b>	<b>296,522</b>	<b>327,091</b>	<b>342,166</b>	<b>353,500</b>	<b>353,500</b>	<b>353,500</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
208-440-90230	0.50 ENVIRONMENTAL HEALTH MANAGER	45,008	46,860	43,609	45,138	45,138	45,138
208-440-90362	0.35 OFFICE ASSISTANT 2	25,813	20,876	15,778	16,821	16,821	16,821
208-440-90365	0.85 SANITARIAN 2	52,173	53,647	48,358	50,420	50,420	50,420
208-440-90366	0.90 SANITARIAN TRAINEE	43,620	25,566	41,126	47,480	47,480	47,480
208-440-90501	OVERTIME	1,905	3,322	-	-	-	-
208-440-90504	COMP TIME PAY OFF	-	-	-	-	-	-
208-440-90801	FICA	13,008	11,118	11,389	12,229	12,229	12,229
208-440-90802	401(K) RETIREMENT	19,473	16,575	15,889	17,584	17,584	17,584
208-440-90804	HEALTH INSURANCE	18,588	15,636	39,656	31,348	31,348	31,348
208-440-90805	DENTAL INSURANCE	2,618	2,042	3,544	3,176	3,176	3,176
208-440-90806	LIFE INSURANCE	171	116	184	187	187	187
208-440-90807	LTD INSURANCE	525	1,132	360	1,217	1,217	1,217
208-440-90808	WORKER'S COMPENSATION	4,317	2,384	2,980	1,567	1,567	1,567
208-440-90809	UNEMPLOYMENT	1,770	762	1,444	1,599	1,599	1,599
208-440-90810	PEHP	99	98	90	90	90	90
208-440-90812	HEALTH SAVINGS ACCOUNT	5,026	3,675	7,800	4,950	4,950	4,950
<b>2.60</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>234,113</b>	<b>203,809</b>	<b>232,207</b>	<b>233,806</b>	<b>233,806</b>	<b>233,806</b>
<b>MATERIALS &amp; SERVICES</b>							
208-440-91101	TRAVEL EXPENSE	1,055	1,142	2,000	2,000	2,000	2,000
208-440-91102	FLEET SERVICES	10,432	9,634	10,000	10,000	10,000	10,000
208-440-91201	MEALS & LODGING	1,667	885	3,000	3,000	3,000	3,000
208-440-91401	TELEPHONE	3,185	2,731	1,800	1,800	1,800	1,800
208-440-91501	POSTAGE	756	383	750	750	750	750
208-440-91601	PRINTING & PUBLICATIONS	120	514	50	50	50	50
208-440-92901	MEMBERSHIP FEES & DUES	300	490	500	850	850	850
208-440-93901	CONTRACTUAL SERVICES	2,438	2,357	-	3,000	3,000	3,000
208-440-94101	OFFICE SUPPLIES	716	1,706	250	250	250	250
208-440-94102	FURNITURE & EQUIP < \$10,000	1,417	1,817	7,934	7,934	7,934	7,934
208-440-94601	FOOD & CLOTHING	762	-	-	-	-	-
208-440-95202	CONTINUING EDUCATION	345	854	2,000	2,000	2,000	2,000
208-440-95901	OTHER SUPPLIES	1,952	3,001	5,757	5,757	5,757	5,757
208-440-95614	PROGRAM RETENTION	-	-	-	16,038	16,038	16,038
208-440-95908	ADMIN COSTS - MS	9,836	10,414	8,072	7,671	7,671	7,671
208-440-95910	ADMIN COSTS - PS	32,627	45,357	51,846	31,840	31,840	31,840
208-440-95932	STATE LICENSING PROGRAM	28,462	24,017	16,000	24,000	24,000	24,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>96,068</b>	<b>105,302</b>	<b>109,959</b>	<b>116,940</b>	<b>116,940</b>	<b>116,940</b>
	<b>TOTAL DEPARTMENT 440</b>	<b>330,182</b>	<b>309,111</b>	<b>342,166</b>	<b>350,746</b>	<b>350,746</b>	<b>350,746</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: VITAL STATISTICS (441)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Provide birth and death certificates upon request in accordance with ORS, OARs and program guidance.

**WORK PLAN SUMMARY:** Provide requested birth and death certificates in an efficient and effective manner. Assist residents in accessing vital records.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	40,353	49,349	56,000	56,060	56,060	56,060
Personal Services	17,920	32,005	45,595	47,415	47,415	47,415
Materials & Services	5,848	11,716	10,405	8,645	8,645	8,645
Total Expenditures	23,768	43,721	56,000	56,060	56,060	56,060
Full-Time Positions	0.25	0.55	0.55	0.55	0.55	0.55

**EFFECTIVENESS INDICATORS:** Lincoln County had 511 deaths, issued 2,609 death certificates (people need multiple copies of the certificates), and for 369 total births, issued 145 birth certificates. This office also assists adults in securing birth certificates; at Homeless Connect in 2016 there were 25 adults needing assistance.

**RELATIONSHIPS:** Oregon Health Authority, mortuaries, hospitals and community members.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 441 - VITAL STATISTICS</b>							
<b><u>REVENUE</u></b>							
208-441-36990	MISCELLANEOUS	-	-	1,000	1,000	1,000	1,000
208-441-36992	VITAL STATISTICS	40,353	49,349	55,000	55,060	55,060	55,060
<b>TOTAL REVENUE</b>		<b>40,353</b>	<b>49,349</b>	<b>56,000</b>	<b>56,060</b>	<b>56,060</b>	<b>56,060</b>
<b><u>PERSONNEL SERVICES</u></b>							
208-441-90230	0.05 ENVIRONMENTAL HEALTH MANAGER	-	2,543	4,437	4,514	4,514	4,514
208-441-90260	COMMUNITY HEALTH NURSE 4	2,407	-	-	-	-	-
208-441-90362	0.50 OFFICE ASSISTANT 2	8,598	17,035	23,623	24,030	24,030	24,030
208-441-90801	FICA	849	1,429	2,147	2,184	2,184	2,184
208-441-90802	401(K) RETIREMENT	1,264	2,153	3,087	3,140	3,140	3,140
208-441-90804	HEALTH INSURANCE	3,111	5,772	8,377	9,161	9,161	9,161
208-441-90805	DENTAL INSURANCE	489	835	1,156	1,708	1,708	1,708
208-441-90806	LIFE INSURANCE	13	17	40	40	40	40
208-441-90807	LTD INSURANCE	40	163	78	257	257	257
208-441-90808	WORKER'S COMPENSATION	278	305	710	437	437	437
208-441-90809	UNEMPLOYMENT	115	98	281	285	285	285
208-441-90810	PEHP	7	5	9	9	9	9
208-441-90812	HEALTH SAVINGS ACCOUNT	750	1,650	1,650	1,650	1,650	1,650
<b>0.55</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>17,920</b>	<b>32,005</b>	<b>45,595</b>	<b>47,415</b>	<b>47,415</b>	<b>47,415</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-441-91501	POSTAGE	226	230	-	-	-	-
208-441-93901	CONTRACTUAL SERVICES	-	13	-	-	-	-
208-441-94101	OFFICE SUPPLIES	-	28	250	-	-	-
208-441-95902	BIRTH CERTIFICATE FEES	1,639	534	500	499	499	499
208-441-95908	ADMIN COSTS - MS	894	2,246	1,741	1,480	1,480	1,480
208-441-95910	ADMIN COSTS - PS	3,089	8,664	7,914	6,666	6,666	6,666
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>5,848</b>	<b>11,715</b>	<b>10,405</b>	<b>8,645</b>	<b>8,645</b>	<b>8,645</b>
<b>TOTAL DEPARTMENT 441</b>		<b>23,769</b>	<b>43,721</b>	<b>56,000</b>	<b>56,060</b>	<b>56,060</b>	<b>56,060</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: IMMUNIZATION ACTION PLAN (457)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To control the incidence of vaccine-preventable diseases in Lincoln County residents in compliance with ORS 431, 433 and 434.

**WORK PLAN SUMMARY:** Monitor immunization rates in Lincoln County. Participate in and promote use of state-wide Immunization registry. Provide immunizations and education to people of all ages. Work collaboratively with school district, Head Start, pre-school and day-care providers to meet the requirements of immunization according to School Exclusion Law. Based on community needs and vulnerability, design and implement special projects to increase protection of population health using specific vaccinations.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	14,474	18,622	13,676	20,503	20,503	20,503
<b>Personal Services</b>	14,404	15,349	16,914	19,135	19,135	19,135
<b>Materials &amp; Services</b>	1,479	2,064	1,368	1,368	1,368	1,368
<b>Total Expenditures</b>	<u>15,883</u>	<u>17,413</u>	<u>18,282</u>	<u>20,503</u>	<u>20,503</u>	<u>20,503</u>
<b>Full-Time Positions</b>	0.15	0.20	0.20	0.20	0.20	0.20

**INTERRELATIONSHIPS:** Oregon Health Authority, local health care providers, including Lincoln Community Health Center and School-based Health Centers. Other county health departments, Lincoln County School District, day care centers, childcare providers, pharmacies, hospitals and Oregon Coast Community College.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 457 - IMMUNIZATION ACTION PROGRAM</b>							
<b><u>REVENUE</u></b>							
208-457-33558	IMMUNIZATION ACTION PLAN GRANT	14,474	13,676	13,676	13,676	13,676	13,676
208-457-39101	TRANSFER FROM GENERAL FUND	-	4,946	-	6,827	6,827	6,827
	<b>TOTAL REVENUE</b>	<b>14,474</b>	<b>18,622</b>	<b>13,676</b>	<b>20,503</b>	<b>20,503</b>	<b>20,503</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
208-457-90259	0.05 DIVISION DIRECTOR	-	2,860	5,108	5,349	5,349	5,349
208-457-90260	COMMUNITY HEALTH NURSE 4	2,407	-	-	-	-	-
208-457-90354	CLINIC ASSISTANT 2	2,500	2,525	-	-	-	-
208-457-90357	0.05 COMMUNITY HEALTH NURSE 2	5,114	5,338	3,018	3,375	3,375	3,375
208-457-90362	0.10 OFFICE ASSISTANT 2	-	-	4,725	4,806	4,806	4,806
208-457-90501	OVERTIME	21	146	-	-	-	-
208-457-90603	TELEPHONE STIPEND	-	5	-	-	-	-
208-457-90801	FICA	771	796	610	1,035	1,035	1,035
208-457-90802	401(K) RETIREMENT	1,155	1,196	877	1,488	1,488	1,488
208-457-90804	HEALTH INSURANCE	1,390	1,504	1,891	1,708	1,708	1,708
208-457-90805	DENTAL INSURANCE	173	187	33	316	316	316
208-457-90806	LIFE INSURANCE	11	7	11	14	14	14
208-457-90807	LTD INSURANCE	32	87	21	94	94	94
208-457-90808	WORKER'S COMPENSATION	253	173	66	206	206	206
208-457-90809	UNEMPLOYMENT	105	55	80	135	135	135
208-457-90810	PEHP	7	6	9	9	9	9
208-457-90812	HEALTH SAVINGS ACCOUNT	465	465	465	600	600	600
	<b>0.20 TOTAL PERSONNEL SERVICES</b>	<b>14,404</b>	<b>15,349</b>	<b>16,914</b>	<b>19,135</b>	<b>19,135</b>	<b>19,135</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-457-91101	TRAVEL EXPENSE	-	83	-	-	-	-
208-457-95908	ADMIN COSTS - MS	-	613	-	-	-	-
208-457-95910	ADMIN COSTS - PS	1,479	1,368	1,368	1,368	1,368	1,368
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,479</b>	<b>2,064</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>
	<b>TOTAL DEPARTMENT 457</b>	<b>15,883</b>	<b>17,413</b>	<b>18,282</b>	<b>20,503</b>	<b>20,503</b>	<b>20,503</b>

**LINCOLN COUNTY, OREGON  
PUBLIC HEALTH FUND (208)**

**DEPARTMENT: MATERNAL/CHILD POPULATION HEALTH (461)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To provide services to Maternal Child Health population as we work closer with the IHN-CCO and the LBL Early Learning Hub with new models of care, such as MCM Plus and Family Connects.

**WORK PLAN SUMMARY:** Nurses provide out reach for home visits to women that are pregnant and families with newborns to ensure these families have the services they need to raise healthy children. Community referrals are made to assist areas with need.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	74,518	100,385	27,213	27,213	27,213	27,213
Personal Services	49,913	49,364	62,128	56,611	56,611	56,611
Materials & Services	7,471	9,986	6,241	8,264	8,264	8,264
Total Expenditures	57,384	59,350	68,369	64,875	64,875	64,875
Full-Time Positions	0.60	0.80	0.80	0.60	0.60	0.60

**INTERRELATIONSHIPS:** : Local physicians (pediatricians, obstetricians), Children Services Division, dentists, Adult and Family Services, WIC, schools, daycare, Samaritan Pacific Communities Hospital, Samaritan North Lincoln Hospital, Peace Health Hospital.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 461 - MATERNAL/CHILD POPULATION HEALTH</b>							
<b>REVENUE</b>							
208-461-33137	SAMARITAN CCO TRANSFORMATION GRANT	52,083	72,917	-	-	-	-
208-461-33565	CHILD/ADOLESCENT HEALTH FEDERAL GRANT	22,435	27,468	27,213	27,213	27,213	27,213
	<b>TOTAL REVENUE</b>	<b>74,518</b>	<b>100,385</b>	<b>27,213</b>	<b>27,213</b>	<b>27,213</b>	<b>27,213</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
208-461-90260	0.10 COMMUNITY HEALTH NURSE 4	-	-	8,875	9,028	9,028	9,028
208-461-90357	0.35 COMMUNITY HEALTH NURSE 2	31,180	27,914	24,623	24,945	24,945	24,945
208-461-90362	0.15 OFFICE ASSISTANT 2	2,281	5,012	7,087	7,209	7,209	7,209
208-461-90801	FICA	2,475	2,347	3,105	3,150	3,150	3,150
208-461-90802	401(K) RETIREMENT	3,769	3,622	4,464	4,530	4,530	4,530
208-461-90804	HEALTH INSURANCE	6,182	5,907	8,746	5,051	5,051	5,051
208-461-90805	DENTAL INSURANCE	865	739	1,043	507	507	507
208-461-90806	LIFE INSURANCE	33	27	43	43	43	43
208-461-90807	LTD INSURANCE	102	258	85	281	281	281
208-461-90808	WORKER'S COMPENSATION	943	1,334	1,851	630	630	630
208-461-90809	UNEMPLOYMENT	343	165	406	412	412	412
208-461-90812	HEALTH SAVINGS ACCOUNT	1,740	2,040	1,800	825	825	825
	<b>0.60 TOTAL PERSONNEL SERVICES</b>	<b>49,913</b>	<b>49,364</b>	<b>62,128</b>	<b>56,611</b>	<b>56,611</b>	<b>56,611</b>
<b>MATERIALS &amp; SERVICES</b>							
208-461-91101	TRAVEL EXPENSE	312	69	-	-	-	-
208-461-91102	FLEET SERVICES	776	597	604	604	604	604
208-461-93301	MAINTENANCE AGREEMENTS	-	3	-	-	-	-
208-461-95202	CONTINUING EDUCATION	-	-	2,937	2,937	2,937	2,937
208-461-95901	OTHER SUPPLIES	1,655	1,725	-	-	-	-
208-461-95908	ADMIN COSTS - MS	-	2,859	-	-	-	-
208-461-95910	ADMIN COSTS - PS	3,178	3,178	2,700	3,178	3,178	3,178
208-461-96601	RENTALS OF SPACE	1,549	1,554	-	1,545	1,545	1,545
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>7,471</b>	<b>9,986</b>	<b>6,241</b>	<b>8,264</b>	<b>8,264</b>	<b>8,264</b>
	<b>TOTAL DEPARTMENT 461</b>	<b>57,384</b>	<b>59,350</b>	<b>68,369</b>	<b>64,875</b>	<b>64,875</b>	<b>64,875</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: SAFE DRINKING 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**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	26,483	26,483	26,483	26,483	26,483	26,483
Personal Services	26,893	23,104	23,182	24,210	24,210	24,210
Materials & Services	2,726	3,937	3,301	2,273	2,273	2,273
Total Expenditures	29,619	27,041	26,483	26,483	26,483	26,483
Full-Time Positions	0.35	0.30	0.30	0.25	0.25	0.25

**EFFECTIVENESS INDICATORS:** We monitor 32 drinking water systems for compliance and safety.

**INTERRELATIONSHIPS:** Oregon Health Authority, County building, electrical, plumbing inspectors, and public water system operators.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 490 - SAFE DRINKING WATER</b>							
<b>REVENUE</b>							
208-490-33528	SANITARY SURVEY PROGRAM	26,483	26,483	26,483	26,483	26,483	26,483
	<b>TOTAL REVENUE</b>	<b>26,483</b>	<b>26,483</b>	<b>26,483</b>	<b>26,483</b>	<b>26,483</b>	<b>26,483</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
208-490-90230	0.05 ENVIRONMENTAL HEALTH MANAGER	14,462	4,328	4,437	4,514	4,514	4,514
208-490-90362	0.05 OFFICE ASSISTANT 2	4,299	3,260	2,362	2,403	2,403	2,403
208-490-90365	0.10 SANITARIAN 2	-	6,870	2,789	5,932	5,932	5,932
208-490-90366	0.05 SANITARIAN TRAINEE	-	2,379	7,187	2,638	2,638	2,638
208-490-90501	OVERTIME	-	304	-	-	-	-
208-490-90801	FICA	1,364	1,270	1,229	1,185	1,185	1,185
208-490-90802	401(K) RETIREMENT	2,102	1,890	1,767	1,704	1,704	1,704
208-490-90804	HEALTH INSURANCE	3,032	1,769	2,012	4,055	4,055	4,055
208-490-90805	DENTAL INSURANCE	420	240	169	508	508	508
208-490-90806	LIFE INSURANCE	14	11	22	18	18	18
208-490-90807	LTD INSURANCE	57	127	42	117	117	117
208-490-90808	WORKER'S COMPENSATION	472	260	172	222	222	222
208-490-90809	UNEMPLOYMENT	191	85	161	155	155	155
208-490-90810	PEHP	31	10	9	9	9	9
208-490-90812	HEALTH SAVINGS ACCOUNT	450	300	824	750	750	750
<b>0.25</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>26,893</b>	<b>23,104</b>	<b>23,182</b>	<b>24,210</b>	<b>24,210</b>	<b>24,210</b>
<b>MATERIALS &amp; SERVICES</b>							
208-490-91501	POSTAGE	26	12	-	-	-	-
208-490-95901	OTHER SUPPLIES	-	-	-	573	573	573
208-490-95908	ADMIN COSTS - MS	-	1,225	-	-	-	-
208-490-95910	ADMIN COSTS - PS	2,700	2,700	3,301	1,700	1,700	1,700
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,726</b>	<b>3,937</b>	<b>3,301</b>	<b>2,273</b>	<b>2,273</b>	<b>2,273</b>
	<b>TOTAL DEPARTMENT 490</b>	<b>29,619</b>	<b>27,040</b>	<b>26,483</b>	<b>26,483</b>	<b>26,483</b>	<b>26,483</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 208 PUBLIC HEALTH FUND**

		2014-15	2015-16	2016-17	2017-18	2017-18	2017-18
		Actual	Actual	Budget	Proposed	Approved	Adopted
					Budget	Budget	Budget
<b>Department: 406 - MATERNITY CASE MANAGEMENT (closed)</b>							
<b><u>REVENUE</u></b>							
208-406-33580	PRENATAL/STATE HEALTH	2,652	2,652	-	-	-	-
208-406-34581	MATERNITY CASE MGMT/AFS	111,256	54,352	-	-	-	-
208-406-39101	TRANSFER FROM GENERAL FUND	-	74,161	-	-	-	-
<b>TOTAL REVENUE</b>		<b>113,908</b>	<b>131,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>PERSONNEL SERVICES</u></b>							
208-406-90260	COMMUNITY HEALTH NURSE 4	21,690	21,615	-	-	-	-
208-406-90357	COMMUNITY HEALTH NURSE 2	55,196	34,888	-	-	-	-
208-406-90362	OFFICE ASSISTANT 2	25,106	22,642	-	-	-	-
208-406-90801	FICA	7,724	5,668	-	-	-	-
208-406-90802	401(K) RETIREMENT	11,776	8,711	-	-	-	-
208-406-90804	HEALTH INSURANCE	15,963	9,885	-	-	-	-
208-406-90805	DENTAL INSURANCE	2,285	1,261	-	-	-	-
208-406-90806	LIFE INSURANCE	101	62	-	-	-	-
208-406-90807	LTD INSURANCE	318	592	-	-	-	-
208-406-90808	WORKER'S COMPENSATION	3,379	2,324	-	-	-	-
208-406-90809	UNEMPLOYMENT	1,071	396	-	-	-	-
208-406-90810	PEHP	46	45	-	-	-	-
208-406-90812	HEALTH SAVINGS ACCOUNT	3,811	2,910	-	-	-	-
<b>TOTAL PERSONNEL SERVICES</b>		<b>148,467</b>	<b>110,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
208-406-91101	TRAVEL EXPENSE	535	30	-	-	-	-
208-406-91102	FLEET SERVICES	3,108	3,539	-	-	-	-
208-406-91201	MEALS & LODGING	602	172	-	-	-	-
208-406-91401	TELEPHONE	1,593	336	-	-	-	-
208-406-91501	POSTAGE	72	98	-	-	-	-
208-406-91601	PRINTING & PUBLICATIONS	110	673	-	-	-	-
208-406-92901	MEMBERSHIP FEES & DUES	150	53	-	-	-	-
208-406-93901	CONTRACTUAL SERVICES	1,024	1,104	-	-	-	-
208-406-94101	OFFICE SUPPLIES	74	34	-	-	-	-
208-406-94102	FURNITURE & EQUIP < \$10,000	-	3,374	-	-	-	-
208-406-95102	MEDICAL SUPPLIES	-	775	-	-	-	-
208-406-95202	CONTINUING EDUCATION	418	-	-	-	-	-
208-406-95901	OTHER SUPPLIES	12,850	2,251	-	-	-	-
208-406-95908	ADMIN COSTS - MS	9,300	4,901	-	-	-	-
208-406-95910	ADMIN COSTS - PS	47,490	53,465	-	-	-	-
208-406-96601	RENTALS OF SPACE	5,309	5,440	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>82,634</b>	<b>76,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 406</b>		<b>231,101</b>	<b>187,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>FUND SUMMARY</b>							
<b>REVENUE</b>							
33XXX	INTERGOVERNMENTAL	3,293,402	2,942,273	3,643,612	3,870,050	3,870,050	3,870,050
34XXX	CHARGES FOR SERVICES	4,466,992	4,737,164	4,703,558	5,946,590	5,946,590	5,946,590
36XXX	MISCELLANEOUS	13,466	21,006	32,200	59,888	59,888	59,888
40XXX	BEGINNING BALANCE	2,766,832	2,325,441	3,593,189	2,659,445	2,659,445	2,659,445
<b>TOTAL REVENUE</b>		<b>10,540,692</b>	<b>10,025,884</b>	<b>11,972,559</b>	<b>12,535,973</b>	<b>12,535,973</b>	<b>12,535,973</b>
<b>EXPENDITURES</b>							
	PERSONNEL SERVICES	3,684,783	3,794,770	6,622,771	7,122,029	7,122,029	7,122,029
	MATERIALS & SERVICES	2,530,469	2,570,319	3,733,809	4,632,301	4,532,301	4,532,301
	CAPITAL OUTLAY	-	-	178,960	45,000	45,000	45,000
	TRANSFERS TO OTHER FUNDS	2,000,000	67,605	426,644	296,164	296,164	296,164
<b>TOTAL EXPENDITURES</b>		<b>8,215,252</b>	<b>6,432,694</b>	<b>10,962,184</b>	<b>12,095,494</b>	<b>11,995,494</b>	<b>11,995,494</b>
	ENDING BALANCE	2,325,440	3,593,190	1,010,375	440,479	540,479	540,479
<b>TOTAL # FTE: 71.66</b>							
<b>EXPENDITURES BY DEPARTMENT</b>							
420	CHILD, ADOLESCENT & FAMILY SERVICES	1,345,327	1,418,455	2,060,640	2,556,021	2,556,021	2,556,021
421	AMHI/ACT SERVICES	-	-	481,623	804,569	804,569	804,569
422	INTELLECTUAL & DEVEL DISABILITIES PROGRAM	820,977	886,489	991,285	1,070,708	1,070,708	1,070,708
423	ADULT MENTAL HEALTH SERVICES	4,997,295	3,107,628	5,951,144	5,850,465	5,850,465	5,850,465
427	CO-OCCURRING DISORDERS/DUAL DIAGNOSIS SVC	538,515	522,420	862,581	1,236,583	1,236,583	1,236,583
428	MENTAL HEALTH RESIDENTIAL PAYMENTS	425,748	374,103	1,453,536	883,640	883,640	883,640
432	PROBLEM GAMBLING SERVICES	87,369	123,598	126,750	133,987	133,987	133,987
<b>TOTAL EXPENDITURES</b>		<b>8,215,231</b>	<b>6,432,694</b>	<b>11,927,559</b>	<b>12,535,973</b>	<b>12,535,973</b>	<b>12,535,973</b>

**LINCOLN COUNTY, OREGON  
MENTAL HEALTH FUND (209)**

**DEPARTMENT: CHILD, ADOLESCENT & FAMILY SERVICES (420)**

*A COMMUNITY SERVICES PROGRAM-OREGON HEALTH PLAN MANAGED CARE*

**OBJECTIVE:** To provide medically necessary behavioral health services to children (ages 0-17) identified with a mental health diagnosis, with a focus on family therapy for family members/caretakers.

**WORK PLAN SUMMARY:** Provide specific clinical including assessment, service management, individual/family therapy, medication management, and case management for children, family members, and caretakers. Provide Wraparound services for individuals meeting criteria, including young adults, as part of the ICTS and EASA programs. Maintain effective working relationships with other community partners addressing child and family mental health needs. Provide clinical supervision for therapists, care coordinators, and family support workers.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	1,830,981	2,352,484	2,303,972	3,305,691	3,305,691	3,305,691
<b>Personal Services</b>	940,411	1,021,844	1,481,809	1,536,555	1,536,555	1,536,555
<b>Materials &amp; Services</b>	404,916	396,611	515,178	1,019,466	919,466	919,466
<b>Capital Outlay</b>	0	0	63,653	0	0	0
<b>Total Expenditures</b>	1,345,327	1,418,455	2,060,640	2,556,021	2,456,021	2,456,021
<b>Ending Balance</b>	0	0	0	0	100,000	100,000
<b>Full-Time Positions</b>	15.25	15.20	15.20	14.20	14.20	14.20

**INTERRELATIONSHIPS:** 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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 420 - CHILD, ADOLESCENT &amp; FAMILY SERVICES</b>							
<b>REVENUE</b>							
209-420-33118	PARENT CHILD INTERACTION THERAPY	120,194	61,260	119,700	115,500	115,500	115,500
209-420-33408	SAMARITAN HEALTH INCENTIVE PAYMENTS	-	11,673	-	40,000	40,000	40,000
209-420-33413	SE22 CHILD SERVICES MHD	4,616	98,732	121,477	79,714	79,714	79,714
209-420-33414	SE 20 ADULT/STATE MH	80,538	87,057	105,809	123,358	123,358	123,358
209-420-33417	SE25 CRISIS GRANT	395	6,616	6,699	6,818	6,818	6,818
209-420-33488	EARLY ASSESS & SUPPORT ALLIANCE (EASA) GRANT	-	17,500	40,000	35,833	35,833	35,833
209-420-33489	LA 01 LOCAL ADMINISTRATION	25,059	25,220	34,199	29,423	29,423	29,423
209-420-34514	PRIVATE PAY	4,393	11,413	12,000	12,000	12,000	12,000
209-420-34515	INSURANCE PAYMENTS	17,581	30,338	32,000	62,764	62,764	62,764
209-420-34518	MEDICARE PAYMENTS	13,541	24,546	15,000	40,836	40,836	40,836
209-420-34534	MEDICAID OPEN CARD	82,168	119,309	100,000	100,000	100,000	100,000
209-420-34590	MANAGED CARE FEES	1,482,468	1,506,308	778,060	1,835,479	1,835,479	1,835,479
209-420-36135	DONATIONS	-	-	-	-	-	-
209-420-36990	MISCELLANEOUS	30	30	5,000	5,000	5,000	5,000
209-420-40000	BEGINNING BALANCE	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>1,830,981</b>	<b>2,352,484</b>	<b>2,303,972</b>	<b>3,305,691</b>	<b>3,305,691</b>	<b>3,305,691</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
209-420-90214	0.50 PSYCHIATRIST	5,764	-	132,850	132,850	132,850	132,850
209-420-90255	1.00 MENTAL HEALTH SPECIALIST	84,468	85,736	87,445	90,275	90,275	90,275
209-420-90259	0.10 DIVISION DIRECTOR	21,877	23,223	9,778	10,255	10,255	10,255
209-420-90263	REGISTERED DIETICIAN	1,987	870	6,531	-	-	-
209-420-90272	0.15 EHR SITE SPECIALIST	-	4,517	7,612	8,445	8,445	8,445
209-420-90352	0.05 BOOKKEEPER/PAYEE	6,809	5,805	6,128	1,792	1,792	1,792
209-420-90353	3.00 CARE COORDINATOR	72,006	103,222	155,965	164,793	164,793	164,793
209-420-90356	8.00 CLINICAL COUNSELOR	324,961	346,300	479,224	507,575	507,575	507,575
209-420-90362	OFFICE ASSISTANT 2	44,593	33,799	28,903	-	-	-
209-420-90364	0.80 PSYCH NURSE PRACTITIONER	88,673	86,861	89,214	90,750	90,750	90,750
209-420-90357	0.50 COMMUNITY HEALTH NURSE 2	-	-	-	32,760	32,760	32,760
209-420-90399	0.10 REGISTERED DIETICIAN	-	-	-	6,513	6,513	6,513
209-420-90401	PART TIME < 1040 HRS/YEAR	11,583	-	38,506	38,506	38,506	38,506
209-420-90402	CONTRACT EMPLOYEE	-	37,913	-	-	-	-
209-420-90501	OVERTIME	-	44	-	-	-	-
209-420-90801	FICA	50,842	52,065	79,725	82,965	82,965	82,965
209-420-90802	401(K) RETIREMENT	74,927	73,000	114,237	115,061	115,061	115,061
209-420-90804	HEALTH INSURANCE	88,849	104,091	156,476	160,870	160,870	160,870
209-420-90805	DENTAL INSURANCE	13,374	14,082	22,266	23,830	23,830	23,830
209-420-90806	LIFE INSURANCE	602	475	1,087	1,093	1,093	1,093
209-420-90807	LTD INSURANCE	1,872	5,272	2,129	7,104	7,104	7,104
209-420-90808	WORKER'S COMPENSATION	15,781	11,030	21,073	15,608	15,608	15,608
209-420-90809	UNEMPLOYMENT	6,467	3,512	10,263	10,845	10,845	10,845
209-420-90810	PEHP	244	242	315	315	315	315
209-420-90812	HEALTH SAVINGS ACCOUNT	24,731	29,785	32,082	34,350	34,350	34,350
<b>14.20</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>940,411</b>	<b>1,021,844</b>	<b>1,481,809</b>	<b>1,536,555</b>	<b>1,536,555</b>	<b>1,536,555</b>
<b>MATERIALS &amp; SERVICES</b>							
209-420-91101	TRAVEL EXPENSE	6,913	6,863	5,500	5,500	5,500	5,500
209-420-91102	FLEET SERVICES	-	-	15,000	15,000	15,000	15,000
209-420-91201	MEALS & LODGING	8,731	4,494	8,000	8,000	8,000	8,000
209-420-91401	TELEPHONE	9,397	10,136	9,000	9,000	9,000	9,000
209-420-91501	POSTAGE	353	525	1,000	1,000	1,000	1,000
209-420-91601	PRINTING & PUBLICATIONS	838	1,134	5,000	5,000	5,000	5,000
209-420-92801	PROFESSIONAL SERVICES	-	40	-	-	-	-
209-420-92901	MEMBERSHIP FEES & DUES	3,343	3,099	5,000	5,000	5,000	5,000
209-420-93301	MAINTENANCE AGREEMENTS	25,366	47,947	12,000	17,000	17,000	17,000
209-420-93901	CONTRACTUAL SERVICES	53,385	82,076	200,000	200,000	200,000	200,000
209-420-93902	EASA FLEX	-	-	-	10,000	10,000	10,000
209-420-94101	OFFICE SUPPLIES	176	197	750	750	750	750
209-420-94102	FURNITURE & EQUIP < \$10,000	536	16,327	30,000	50,000	50,000	50,000
209-420-95201	EDUCATION & LIBRARY	824	586	5,000	5,000	5,000	5,000
209-420-95202	CONTINUING EDUCATION	1,593	1,410	10,000	10,000	10,000	10,000
209-420-95614	PROGRAM RETENTION	-	-	-	321,105	221,105	221,105
209-420-95901	OTHER SUPPLIES	1,757	371	1,500	1,500	1,500	1,500
209-420-95908	ADMIN COSTS - MS	89,002	60,198	43,884	39,802	39,802	39,802
209-420-95910	ADMIN COSTS - PS	199,881	157,795	143,544	284,809	284,809	284,809

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 420 - CHILD, ADOLESCENT &amp; FAMILY SERVICES</b>							
209-420-95939	WRAP AROUND SERVICES	2,820	3,413	20,000	20,000	20,000	20,000
209-420-96601	RENTALS OF SPACE	-	-	-	11,000	11,000	11,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>404,916</b>	<b>396,611</b>	<b>515,178</b>	<b>1,019,466</b>	<b>919,466</b>	<b>919,466</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
209-420-98301	MOTOR VEHICLES	-	-	63,653	-	-	-
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>63,653</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>ENDING BALANCE</u></b>							
209-420-99605	RESERVE FOR FUTURE EXPENSE	-	-	-	-	100,000	100,000
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
	<b>TOTAL DEPARTMENT 420</b>	<b>1,345,327</b>	<b>1,418,455</b>	<b>2,060,640</b>	<b>2,556,021</b>	<b>2,556,021</b>	<b>2,556,021</b>

**LINCOLN COUNTY, OREGON  
MENTAL HEALTH FUND (209)**

**DEPARTMENT: Adult Mental Health Initiative (AMHI); Assertive Community Treatment (ACT) Program (421)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To provide recovery-based clinical services to adults (age 18 and up) who have been diagnosed with a severe and persistent mental illness in order to increase quality of life and reduce mental health crises (risk of harm to self/others).

**WORK PLAN SUMMARY:** Provide specific clinical services, often in the adult's home, including assessment, service planning, case management, skills development, individual, family and group therapy, psychiatric evaluations and medication management. Complete crisis assessments at local hospitals and provide follow-up care, including referral to acute care as needed. Complete commitment investigations and court examinations. Actively support peer supported programming. Provide clinical supervision for therapists, case managers, and peer support specialists. Manage state funding resources to cover the cost of basic needs, including respite housing, medications, skills building, food, and recreation. Complete required state reporting on how funds were allocated and data on individuals served in housing and employment programs.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	0	0	130,586	254,345	254,345	254,345
Personal Services	0	0	270,884	534,573	534,573	534,573
Materials & Services	0	0	210,739	269,996	269,996	269,996
Total Expenditures	0	0	481,623	804,569	804,569	804,569
Full-Time Positions			5.30	6.29	6.29	6.29

**INTERRELATIONSHIPS:** State Office of Mental Health and Addiction Services, hospitals, Housing Authority, Department of Human Services divisions, local human service and police agencies, NAMI, Community Development Corporation, State Office of Housing and Community Development, and residential treatment providers.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 421 - AMHI/ACT SERVICES</b>							
<b><u>REVENUE</u></b>							
209-421-33142	AMHI/ACT GRANT	-	-	97,586	76,538	76,538	76,538
209-421-33203	ACT GRANT	-	-	-	144,807	144,807	144,807
209-421-33593	IHN-CCO GRANT	-	-	25,000	25,000	25,000	25,000
209-421-34515	INSURANCE PAYMENTS	-	-	2,000	2,000	2,000	2,000
209-421-34518	MEDICARE PAYMENTS	-	-	1,000	1,000	1,000	1,000
209-421-34534	MEDICAID OPEN CARD	-	-	5,000	5,000	5,000	5,000
<b>TOTAL REVENUE</b>		-	-	<b>130,586</b>	<b>254,345</b>	<b>254,345</b>	<b>254,345</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
209-421-90255	0.50			40,014	75,576	75,576	75,576
209-421-90259	0.05			4,894	4,894	4,894	4,894
209-421-90355	2.00			46,518	81,405	81,405	81,405
209-421-90356	2.75			81,264	146,942	146,942	146,942
209-421-90357	0.50			-	32,768	32,768	32,768
209-421-90403	0.49			6,282	12,312	12,312	12,312
209-421-90801				13,691	27,073	27,073	27,073
209-421-90802				18,996	37,574	37,574	37,574
209-421-90804				44,709	80,081	80,081	80,081
209-421-90805				4,612	9,234	9,234	9,234
209-421-90806				238	454	454	454
209-421-90807				465	2,948	2,948	2,948
209-421-90808				5,790	3,774	3,774	3,774
209-421-90809				1,790	3,539	3,539	3,539
209-421-90810				99	99	99	99
209-421-90812				1,522	15,900	15,900	15,900
<b>6.29</b>	<b>TOTAL PERSONNEL SERVICES</b>	-	-	<b>270,884</b>	<b>534,573</b>	<b>534,573</b>	<b>534,573</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
209-421-91101	TRAVEL EXPENSE	-	-	1,500	1,500	1,500	1,500
209-421-91201	MEALS & LODGING	-	-	2,500	2,500	2,500	2,500
209-421-91401	TELEPHONE	-	-	5,000	5,000	5,000	5,000
209-421-91501	POSTAGE	-	-	200	200	200	200
209-421-91601	PRINTING & PUBLICATIONS	-	-	500	500	500	500
209-421-92801	PROFESSIONAL SERVICES	-	-	1,000	1,000	1,000	1,000
209-421-92901	MEMBERSHIP FEES & DUES	-	-	1,000	1,000	1,000	1,000
209-421-93301	MAINTENANCE AGREEMENTS	-	-	1,000	1,000	1,000	1,000
209-421-93901	CONTRACTUAL SERVICES	-	-	10,000	25,000	25,000	25,000
209-421-94101	OFFICE SUPPLIES	-	-	500	500	500	500
209-421-94102	FURNITURE & EQUIP <\$10,000	-	-	5,000	10,000	10,000	10,000
209-421-95101	MED/LAB/XRAY	-	-	1,500	1,500	1,500	1,500
209-421-95102	MEDICAL SUPPLIES	-	-	500	500	500	500
209-421-95201	EDUCATION & LIBRARY	-	-	500	500	500	500
209-421-95202	CONTINUING EDUCATION	-	-	1,000	2,000	2,000	2,000
209-421-95901	OTHER SUPPLIES	-	-	500	500	500	500
209-421-95908	ADMIN COSTS - MS	-	-	37,428	34,950	34,950	34,950
209-421-95910	ADMIN COSTS - PS	-	-	66,111	106,846	106,846	106,846
209-421-95929	AMHI CLIENT FLEX	-	-	50,000	50,000	50,000	50,000
209-421-95946	ACT CLIENT FLEX	-	-	25,000	25,000	25,000	25,000
<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	<b>210,739</b>	<b>269,996</b>	<b>269,996</b>	<b>269,996</b>
<b>TOTAL DEPARTMENT 421</b>		-	-	<b>481,623</b>	<b>804,569</b>	<b>804,569</b>	<b>804,569</b>

**LINCOLN COUNTY, OREGON  
MENTAL HEALTH FUND (209)**

**DEPARTMENT: INTELLECTUAL & DEVELOPMENTAL DISABILITIES 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 intellectual/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. Minimize negative impact of budgetary changes to service delivery. Provide clinical supervision for case managers and eligibility specialists.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	747,859	899,522	1,036,285	1,070,708	1,070,708	1,070,708
<b>Personal Services</b>	605,435	637,587	774,564	807,399	807,399	807,399
<b>Materials &amp; Services</b>	215,562	248,902	216,721	263,309	263,309	263,309
<b>Capital Outlay</b>	0	0	45,000	0	0	0
<b>Total Expenditures</b>	820,997	886,489	1,036,285	1,070,708	1,070,708	1,070,708
<b>Full-Time Positions</b>	7.05	8.05	9.20	9.20	9.20	9.20

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 422 - INTELLECTUAL &amp; DEVEL DISABILITIES PROGRAM</b>							
<b>REVENUE</b>							
209-422-33471	DD55 ABUSE INVESTIGATOR	47,832	43,758	43,758	51,051	51,051	51,051
209-422-33479	SE 48 DD CASE MGMT	533,803	529,734	631,202	724,422	724,422	724,422
209-422-33481	SE150 FAMILY SUPPORT SVC	11,606	3,896	19,124	5,000	5,000	5,000
209-422-33482	DD 151 SERVICE	11,005	5,061	8,676	5,000	5,000	5,000
209-422-33489	LA 01 LOCAL ADMINISTRATION	135,684	243,935	243,935	284,235	284,235	284,235
209-422-36990	MISCELLANEOUS	2,237	-	1,000	1,000	1,000	1,000
209-422-40000	BEGINNING BALANCE	5,691	73,138	88,590	-	-	-
	<b>TOTAL REVENUE</b>	<b>747,859</b>	<b>899,522</b>	<b>1,036,285</b>	<b>1,070,708</b>	<b>1,070,708</b>	<b>1,070,708</b>
<b>PERSONNEL SERVICES</b>							
209-422-90259	0.20 DIVISION DIRECTOR	21,877	23,223	19,575	20,509	20,509	20,509
209-422-90261	1.00 PROGRAM MGR-REHAB SERVICES	92,580	103,274	75,661	79,081	79,081	79,081
209-422-90358	6.00 SERVICE COORDINATOR	271,347	273,647	342,309	353,647	353,647	353,647
209-422-90362	2.00 OFFICE ASSISTANT 2	34,632	54,817	70,475	74,959	74,959	74,959
209-422-90420	ON CALL EMPLOYEE	61	-	-	-	-	-
209-422-90801	FICA	31,873	33,050	38,864	40,407	40,407	40,407
209-422-90802	401(K) RETIREMENT	48,146	50,132	55,882	58,102	58,102	58,102
209-422-90804	HEALTH INSURANCE	62,204	58,942	117,433	128,737	128,737	128,737
209-422-90805	DENTAL INSURANCE	8,979	8,101	16,022	13,336	13,336	13,336
209-422-90806	LIFE INSURANCE	400	334	662	662	662	662
209-422-90807	LTD INSURANCE	1,234	3,353	1,297	4,306	4,306	4,306
209-422-90808	WORKER'S COMPENSATION	10,614	7,109	13,163	8,055	8,055	8,055
209-422-90809	UNEMPLOYMENT	4,378	2,279	5,080	5,282	5,282	5,282
209-422-90810	PEHP	234	202	216	216	216	216
209-422-90812	HEALTH SAVINGS ACCOUNT	16,875	19,125	17,925	20,100	20,100	20,100
9.20	<b>TOTAL PERSONNEL SERVICES</b>	<b>605,435</b>	<b>637,587</b>	<b>774,564</b>	<b>807,399</b>	<b>807,399</b>	<b>807,399</b>
<b>MATERIALS &amp; SERVICES</b>							
209-422-91101	TRAVEL EXPENSE	8,205	10,572	5,000	8,000	8,000	8,000
209-422-91102	FLEET SERVICES	-	-	7,500	12,000	12,000	12,000
209-422-91201	MEALS & LODGING	1,363	2,414	2,000	4,000	4,000	4,000
209-422-91401	TELEPHONE	5,763	4,438	5,000	8,000	8,000	8,000
209-422-91501	POSTAGE	1,459	1,196	1,500	1,500	1,500	1,500
209-422-91601	PRINTING & PUBLICATIONS	223	721	1,000	1,000	1,000	1,000
209-422-92801	PROFESSIONAL SERVICES	6,093	-	10,445	1,000	1,000	1,000
209-422-92901	MEMBERSHIP FEES & DUES	370	272	500	500	500	500
209-422-93301	MAINTENANCE AGREEMENTS	1,481	3,674	5,000	5,000	5,000	5,000
209-422-93901	CONTRACTUAL SERVICES	31,427	22,201	20,000	40,000	40,000	40,000
209-422-94101	OFFICE SUPPLIES	1,807	1,866	1,465	1,500	1,500	1,500
209-422-94102	FURNITURE & EQUIP < \$10,000	3,030	21,916	9,215	8,000	8,000	8,000
209-422-95202	CONTINUING EDUCATION	30	547	2,000	5,000	5,000	5,000
209-422-95614	PROGRAM RETENTION	-	-	-	25,743	25,743	25,743
209-422-95901	OTHER SUPPLIES	8,869	4,258	1,500	-	-	-
209-422-95905	CLIENT SERVICES	-	-	-	1,500	1,500	1,500
209-422-95908	ADMIN COSTS - MS	31,124	34,458	28,432	28,168	28,168	28,168
209-422-95910	ADMIN COSTS - PS	69,899	90,323	93,000	77,398	77,398	77,398
209-422-95934	FAMILY SUPPORT SERVICES	31,382	6,557	-	5,000	5,000	5,000
209-422-95945	K PLAN IN-HOME SERVICES	778	14,456	23,164	5,000	5,000	5,000
209-422-96601	RENTALS OF SPACE	12,260	29,032	-	25,000	25,000	25,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>215,562</b>	<b>248,902</b>	<b>216,721</b>	<b>263,309</b>	<b>263,309</b>	<b>263,309</b>
<b>CAPITAL EXPENDITURES</b>							
209-422-98301	MOTOR VEHICLES	-	-	45,000	-	-	-
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL DEPARTMENT 422</b>	<b>820,997</b>	<b>886,489</b>	<b>1,036,285</b>	<b>1,070,708</b>	<b>1,070,708</b>	<b>1,070,708</b>

**LINCOLN COUNTY, OREGON**  
**MENTAL HEALTH FUND (209)**

**DEPARTMENT: ADULT MENTAL HEALTH SERVICES (423)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To provide recovery-cased clinical services to adults (age 18 and up) who have been diagnosed with a mental illness in order to increase quality of life and reduce mental health crises (risk of harm to self/others).

**WORK PLAN SUMMARY:** Provide specific clinical services, including assessment, service planning, case management, skills development, individual, family and group therapy, psychiatric evaluations and medication management. Complete crisis assessments at local hospitals on a 24/7 basis. Complete commitment investigations and court examinations. Provide support for locating housing and employment. Actively support peer supported programming. Provide clinical supervision for therapists, case managers, and peer support specialists.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	5,976,093	4,871,874	6,058,849	5,981,053	5,981,053	5,981,053
Personal Services	1,688,675	1,703,826	3,334,751	3,293,556	3,293,556	3,293,556
Materials & Services	1,308,621	1,336,197	2,119,442	2,215,745	2,215,745	2,215,745
Capital Outlay	0	0	70,307	45,000	45,000	45,000
Transfer to Public Health	0	67,605	81,917	96,164	96,164	96,164
Transfer to Capital Projects	<u>2,000,000</u>	<u>0</u>	<u>344,727</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditures	4,997,296	3,107,628	5,951,144	5,850,465	5,850,465	5,850,465
Full-Time Positions	30.38	34.08	34.08	30.47	30.47	30.47

**INTERRELATIONSHIPS:** State Office of Mental Health and Addiction Services, hospitals, Housing Authority, Department of Human Services divisions, local human service and police agencies, NAMI, Community Development Corporation, State Office of Housing and Community Development, and residential treatment providers.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 423 - ADULT MENTAL HEALTH SERVICES</b>							
<b>REVENUE</b>							
209-423-33112	SUPPORTED RENTAL HOUSING	7,268	23,225	91,514	81,130	81,130	81,130
209-423-33134	ADULT MENTAL HEALTH INITIATIVE	86,106	126,081	-	-	-	-
209-423-33186	AID & ASSIST GRANT	-	-	-	10,000	10,000	10,000
209-423-33406	ASSERTIVE COMMUNITY TREATMENT - MH	156,725	-	-	-	-	-
209-423-33408	SAMARITAN HEALTH INCENTIVE PAYMENTS	3,190	-	-	-	-	-
209-423-33414	SE 20 ADULT/STATE MH	492,242	354,947	599,586	352,383	352,383	352,383
209-423-33416	SE24 REGIONAL PSYCHIATRIC GRANT	683	19,729	23,216	20,331	20,331	20,331
209-423-33417	SE25 CRISIS GRANT	6,820	70,012	127,273	72,151	72,151	72,151
209-423-33418	BEHAVIORAL CARE NETWORK - MWV ACUTE CAR	-	7,045	-	-	-	-
209-423-33429	SE30 PSRB	266	77,910	21,174	53,121	53,121	53,121
209-423-33487	CRISIS GRANT	-	250,000	375,000	500,000	500,000	500,000
209-423-33489	LA 01 LOCAL ADMINISTRATION	50,878	45,547	69,434	59,738	59,738	59,738
209-423-34505	PSRB-STATE GEN FUND-2	811	-	-	-	-	-
209-423-34510	PRIVATE PAY	10,979	19,117	17,000	17,000	17,000	17,000
209-423-34513	REGIONAL HOSPITAL ALTERNATIVE	1,881	-	5,375	-	-	-
209-423-34515	INSURANCE PAYMENTS	16,929	23,696	30,000	39,174	39,174	39,174
209-423-34518	MEDICARE PAYMENTS	48,595	278,486	75,000	91,257	91,257	91,257
209-423-34523	MEDICARE COST RPT.	-	90	-	-	-	-
209-423-34538	MEDICAID OPEN CARD	91,839	121,297	100,000	237,350	237,350	237,350
209-423-34539	ABHA ONE-TIME PAYMENT	98,312	-	-	-	-	-
209-423-34591	MEDICAID/IHN	2,427,143	2,454,828	3,061,638	2,994,730	2,994,730	2,994,730
209-423-36175	INTEREST	11,122	20,244	10,000	47,688	47,688	47,688
209-423-36990	MISCELLANEOUS	13	732	15,000	5,000	5,000	5,000
209-423-40000	BEGINNING BALANCE	2,464,291	978,888	1,437,639	1,400,000	1,400,000	1,400,000
	<b>TOTAL REVENUE</b>	<b>5,976,093</b>	<b>4,871,874</b>	<b>6,058,849</b>	<b>5,981,053</b>	<b>5,981,053</b>	<b>5,981,053</b>
<b>PERSONNEL SERVICES</b>							
209-423-90214	1.00 PSYCHIATRIST	17,291	-	128,960	265,700	265,700	265,700
209-423-90255	1.65 MENTAL HEALTH SPECIALIST	64,116	126,627	127,044	135,479	135,479	135,479
209-423-90259	0.40 DIVISION DIRECTOR	21,896	23,223	39,114	41,019	41,019	41,019
209-423-90263	REGISTERED DIETICIAN	1,987	870	6,531	-	-	-
209-423-90272	0.70 EHR SITE SPECIALIST	-	21,078	37,062	39,411	39,411	39,411
209-423-90352	0.70 BOOKKEEPER/PAYEE	31,708	27,086	24,730	25,094	25,094	25,094
209-423-90355	5.00 CASE MANAGER	123,166	103,200	203,376	226,867	226,867	226,867
209-423-90356	16.00 CLINICAL COUNSELOR	524,403	464,688	898,215	982,212	982,212	982,212
209-423-90357	1.25 COMMUNITY HEALTH NURSE 2	56,592	59,449	96,047	81,919	81,919	81,919
209-423-90362	OFFICE ASSISTANT 2	123,656	151,443	229,111	-	-	-
209-423-90364	2.20 PSYCHIATRIC NURSE PRACTITIONER	102,654	115,188	278,941	247,318	247,318	247,318
209-423-90367	VAN DRIVER	32,064	12,190	-	-	-	-
209-423-90399	0.10 REGISTERED DIETICIAN	-	-	-	6,513	6,513	6,513
209-423-90401	PART TIME < 1040 HRS/YEAR	21,772	26,309	45,000	16,546	16,546	16,546
209-423-90403	1.47 PEER SUPPORT SPECIALIST	23,166	19,882	43,470	38,256	38,256	38,256
209-423-90501	OVERTIME	-	205	-	-	-	-
209-423-90502	ON CALL CRISIS	33,843	33,933	35,000	35,000	35,000	35,000
209-423-90604	INTERPRETER STIPEND	1,365	2,135	2,500	2,500	2,500	2,500
209-423-90801	FICA	90,391	88,888	165,761	164,156	164,156	164,156
209-423-90802	401(K) RETIREMENT	130,045	126,794	227,604	225,889	225,889	225,889
209-423-90804	HEALTH INSURANCE	166,934	179,505	498,856	511,154	511,154	511,154
209-423-90805	DENTAL INSURANCE	26,534	25,680	76,595	68,300	68,300	68,300
209-423-90806	LIFE INSURANCE	1,178	923	2,544	2,229	2,229	2,229
209-423-90807	LTD INSURANCE	3,613	9,042	4,982	14,489	14,489	14,489
209-423-90808	WORKER'S COMPENSATION	32,325	19,907	76,665	35,772	35,772	35,772
209-423-90809	UNEMPLOYMENT	11,194	5,698	21,058	21,458	21,458	21,458
209-423-90810	PEHP	230	427	585	675	675	675
209-423-90812	HEALTH SAVINGS ACCOUNT	46,551	59,456	65,000	105,600	105,600	105,600
<b>30.47</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,688,675</b>	<b>1,703,826</b>	<b>3,334,751</b>	<b>3,293,556</b>	<b>3,293,556</b>	<b>3,293,556</b>
<b>MATERIALS &amp; SERVICES</b>							
209-423-91101	TRAVEL EXPENSE	18,127	19,515	25,000	18,000	18,000	18,000
209-423-91102	FLEET SERVICES	43,342	33,318	60,000	60,000	60,000	60,000
209-423-91201	MEALS & LODGING	10,815	7,287	20,000	20,000	20,000	20,000
209-423-91401	TELEPHONE	29,239	28,028	40,000	40,000	40,000	40,000
209-423-91501	POSTAGE	554	953	1,500	1,500	1,500	1,500
209-423-91601	PRINTING & PUBLICATIONS	3,496	5,036	7,500	7,500	7,500	7,500
209-423-92001	UTILITIES	16,767	4,169	15,100	14,600	14,600	14,600
209-423-92801	PROFESSIONAL SERVICES	8,028	120	15,000	15,000	15,000	15,000

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 423 - ADULT MENTAL HEALTH SERVICES</b>							
209-423-92901	MEMBERSHIP FEES & DUES	6,911	7,248	15,000	15,000	15,000	15,000
209-423-93301	MAINTENANCE AGREEMENTS	138,806	70,150	70,000	70,000	70,000	70,000
209-423-93901	CONTRACTUAL SERVICES	457,306	462,553	991,713	900,000	900,000	900,000
209-423-94101	OFFICE SUPPLIES	2,206	3,418	5,000	5,000	5,000	5,000
209-423-94102	FURNITURE & EQUIP < \$10,000	8,450	100,166	45,000	50,000	50,000	50,000
209-423-94601	FOOD & CLOTHING	-	77	-	-	-	-
209-423-95101	MED/LAB/XRAY	-	-	500	500	500	500
209-423-95102	MEDICAL SUPPLIES	218	510	1,000	1,000	1,000	1,000
209-423-95202	CONTINUING EDUCATION	3,770	5,671	20,000	20,000	20,000	20,000
209-423-95901	OTHER SUPPLIES	951	2,561	5,000	7,012	7,012	7,012
209-423-94110	RESPIRE HOUSING SUPPLIES/EQUIPMENT	-	-	-	50,000	50,000	50,000
209-423-95905	CLIENT SERVICES	47,638	67,580	23,083	50,000	50,000	50,000
209-423-95908	ADMIN COSTS - MS	121,981	115,876	109,184	98,587	98,587	98,587
209-423-95909	HOUSING ASSISTANCE	-	12,560	58,782	70,400	70,400	70,400
209-423-95910	ADMIN COSTS - PS	273,943	309,723	357,142	568,665	568,665	568,665
209-423-95925	PROGRAM DEVELOPMENT	500	-	105,957	-	-	-
209-423-95943	INVESTIGATIONS	-	-	10,000	15,000	15,000	15,000
209-423-96601	RENTALS OF SPACE	115,574	79,678	117,981	117,981	117,981	117,981
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,308,621</b>	<b>1,336,197</b>	<b>2,119,442</b>	<b>2,215,745</b>	<b>2,215,745</b>	<b>2,215,745</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
209-423-98301	MOTOR VEHICLES	-	-	70,307	45,000	45,000	45,000
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>70,307</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b><u>TRANSFERS</u></b>							
209-423-99101	TRANSFER TO PUB HEALTH FUND	-	67,605	81,917	96,164	96,164	96,164
209-423-99201	TRANSFER TO CAPITAL PROJECTS FUND	2,000,000	-	344,727	200,000	200,000	200,000
	<b>TOTAL TRANSFERS</b>	<b>2,000,000</b>	<b>67,605</b>	<b>426,644</b>	<b>296,164</b>	<b>296,164</b>	<b>296,164</b>
	<b>TOTAL DEPARTMENT 423</b>	<b>4,997,295</b>	<b>3,107,628</b>	<b>5,951,144</b>	<b>5,850,465</b>	<b>5,850,465</b>	<b>5,850,465</b>

**LINCOLN COUNTY, OREGON  
MENTAL HEALTH FUND (209)**

**DEPARTMENT: CO-OCCURRING DISORDERS/DUAL DIAGNOSIS SERVICES (427)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To provide recovery-based clinical services to adolescents and adults identified with a substance use disorder and co-occurring mental health disorder; and their family members/caretaker, in order to increase quality of life, improve physical and mental health, and support attainment of individual life goals.

**WORK PLAN SUMMARY:** Provide specific outpatient alcohol and substance abuse treatment and prevention services to individuals (ages 10 to adult); family members and caretakers. Outpatient treatment services include assessment, service planning, individual, family and group therapy, referral to psychiatric evaluation and medication management, and case management. Provide clinical supervision of therapists.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	591,317	452,193	862,581	988,336	988,336	988,336
Personal Services	376,912	326,650	666,101	853,967	853,967	853,967
Materials & Services	161,603	195,770	196,480	382,616	382,616	382,616
Total Expenditures	538,515	522,420	862,581	1,236,583	1,236,583	1,236,583
Full-Time Positions	5.70	7.70	7.70	10.45	10.45	10.45

**INTERRELATIONSHIPS:** Parents, 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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 427 - CO-OCCURRING DISORDERS/DUAL DIAGNOSIS SERVICES</b>							
<b><u>REVENUE</u></b>							
209-427-33153	CRIMINAL FINES & ASSESSMENTS	4,469	6,943	1,500	1,500	1,500	1,500
209-427-33181	SE 63 PEER SUPPORT	-	11,541	34,623	34,623	34,623	34,623
209-427-33446	LOCAL LIQUOR TAX	44,912	35,602	44,000	44,000	44,000	44,000
209-427-33459	CONTINUUM OF CARE (66)	236,948	197,819	258,886	399,013	399,013	399,013
209-427-34515	INSURANCE PAYMENTS	22,033	2,483	35,000	35,000	35,000	35,000
209-427-34518	MEDICARE PAYMENTS	1,783	628	2,000	2,000	2,000	2,000
209-427-34534	MEDICAID OPEN CARD	144,335	142,893	75,000	40,000	40,000	40,000
209-427-34535	FEES/PRIVATE PAY	2,201	1,482	15,000	15,000	15,000	15,000
209-427-34591	MEDICAID/IHN	-	-	242,485	300,000	300,000	300,000
209-427-34593	MEDICAID WRAP AROUND	-	-	100,000	116,000	116,000	116,000
209-427-36990	MISCELLANEOUS	65	-	1,200	1,200	1,200	1,200
209-427-40000	BEGINNING BALANCE	134,571	52,802	52,887	-	-	-
	<b>TOTAL REVENUE</b>	<b>591,317</b>	<b>452,193</b>	<b>862,581</b>	<b>988,336</b>	<b>988,336</b>	<b>988,336</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
209-427-90255	0.65	-	46,013	50,252	52,651	52,651	52,651
209-427-90259	0.20	17,502	18,577	19,575	20,509	20,509	20,509
209-427-90270		48,264	-	-	-	-	-
209-427-90272	0.10	-	3,011	5,295	5,630	5,630	5,630
209-427-90352	0.25	6,795	5,803	5,299	8,962	8,962	8,962
209-427-90353	1.00	-	-	33,728	48,170	48,170	48,170
209-427-90356	6.25	190,691	138,203	270,250	374,695	374,695	374,695
209-427-90362		-	15,210	30,665	-	-	-
209-427-90375	2.00	-	-	-	52,050	52,050	52,050
209-427-90403		-	-	12,792	-	-	-
209-427-90501		-	29	-	-	-	-
209-427-90801		20,208	16,836	32,731	43,044	43,044	43,044
209-427-90802		29,878	24,511	47,064	61,893	61,893	61,893
209-427-90804		36,218	37,551	110,741	121,419	121,419	121,419
209-427-90805		5,064	5,123	13,273	18,040	18,040	18,040
209-427-90806		229	172	562	752	752	752
209-427-90807		703	1,766	1,100	4,891	4,891	4,891
209-427-90808		6,733	3,623	12,595	8,013	8,013	8,013
209-427-90809		2,716	1,116	4,279	5,627	5,627	5,627
209-427-90810		167	161	171	171	171	171
209-427-90812		11,744	8,944	15,729	27,450	27,450	27,450
<b>10.45</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>376,912</b>	<b>326,650</b>	<b>666,101</b>	<b>853,967</b>	<b>853,967</b>	<b>853,967</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
209-427-91101	TRAVEL EXPENSE	2,307	5,022	4,000	4,000	4,000	4,000
209-427-91201	MEALS & LODGING	877	2,992	1,750	5,500	5,500	5,500
209-427-91401	TELEPHONE	4,780	4,755	4,548	4,548	4,548	4,548
209-427-91501	POSTAGE	22	31	150	150	150	150
209-427-91601	PRINTING & PUBLICATIONS	303	830	550	550	550	550
209-427-92901	MEMBERSHIP FEES & DUES	2,650	3,220	3,000	3,000	3,000	3,000
209-427-93301	MAINTENANCE AGREEMENTS	-	4,672	1,000	1,000	1,000	1,000
209-427-93901	CONTRACTUAL SERVICES	20,933	21,936	25,000	75,000	75,000	75,000
209-427-94101	OFFICE SUPPLIES	1,016	1,231	1,500	1,500	1,500	1,500
209-427-94102	FURNITURE & EQUIP < \$10,000	-	31,406	-	-	-	-
209-427-95101	MED/LAB/XRAY	8,368	3,225	3,500	3,500	3,500	3,500
209-427-95102	MEDICAL SUPPLIES	-	-	500	500	500	500
209-427-95201	EDUCATION & LIBRARY	1,538	375	1,500	1,500	1,500	1,500
209-427-95202	CONTINUING EDUCATION	1,726	1,801	1,000	10,000	10,000	10,000
209-427-95901	OTHER SUPPLIES	54	2,615	249	249	249	249
209-427-95908	ADMIN COSTS - MS	26,268	22,419	25,341	31,229	31,229	31,229
209-427-95910	ADMIN COSTS - PS	58,993	58,794	82,892	209,990	209,990	209,990
209-427-95916	CLIENT FLEX	31,768	30,448	40,000	10,000	10,000	10,000
209-427-96601	RENTALS OF SPACE	-	-	-	20,400	20,400	20,400
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>161,603</b>	<b>195,770</b>	<b>196,480</b>	<b>382,616</b>	<b>382,616</b>	<b>382,616</b>
	<b>TOTAL DEPARTMENT 427</b>	<b>538,515</b>	<b>522,420</b>	<b>862,581</b>	<b>1,236,583</b>	<b>1,236,583</b>	<b>1,236,583</b>

**LINCOLN COUNTY, OREGON  
MENTAL HEALTH FUND (209)**

**DEPARTMENT: MENTAL HEALTH RESIDENTIAL PAYMENTS (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**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	1,293,880	1,385,935	1,453,536	883,640	883,640	883,640
Materials & Services	<u>425,748</u>	<u>374,103</u>	<u>1,086,732</u>	<u>443,161</u>	<u>443,161</u>	<u>443,161</u>
Total Expenditures	425,748	374,103	1,086,732	443,161	443,161	443,161
Ending Balance	868,132	1,011,832	366,804	440,479	440,479	440,479

**INTERRELATIONSHIPS:** Oregon Mental Health Division, subcontractors

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 428 - MENTAL HEALTH RESIDENTIAL PAYMENTS</b>							
<b><u>REVENUE</u></b>							
209-428-33405	RENT SUBSIDY	812	6,392	6,566	6,566	6,566	6,566
209-428-33457	COMP IN-HOME SUPPORT	686,560	2,615	-	-	-	-
209-428-33493	SE 28-RESIDENTIAL TREATMENT HOUSING P	451,778	508,548	436,595	436,595	436,595	436,595
209-428-34102	CONTRACT AMENDMENT REQUEST (CAR)	-	250	-	-	-	-
209-428-40000	BEGINNING BALANCE	-	868,131	-	73,675	73,675	73,675
209-428-40001	BEG BALANCE - RES TRMT HOUSING	154,729	-	1,010,375	366,804	366,804	366,804
<b>TOTAL REVENUE</b>		<b>1,293,880</b>	<b>1,385,935</b>	<b>1,453,536</b>	<b>883,640</b>	<b>883,640</b>	<b>883,640</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
209-428-92808	CONTRACT AMEND REQUEST EXPENSE	-	-	-	6,566	6,566	6,566
209-428-93901	CONTRACTUAL SERVICES	7,175	42,820	6,566	-	-	-
209-428-93902	DD CLIENTS CARE IN HOME	-	1,157	-	-	-	-
209-428-93932	RENT SUBSIDY	418,574	330,125	436,595	436,595	436,595	436,595
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>425,748</b>	<b>374,103</b>	<b>443,161</b>	<b>443,161</b>	<b>443,161</b>	<b>443,161</b>
<b><u>ENDING BALANCE</u></b>							
209-428-99601	RESERVE FOR FUTURE EXPENSES	-	-	1,010,375	440,479	440,479	440,479
<b>TOTAL ENDING BALANCE</b>		<b>-</b>	<b>-</b>	<b>1,010,375</b>	<b>440,479</b>	<b>440,479</b>	<b>440,479</b>
<b>TOTAL DEPARTMENT 428</b>		<b>425,748</b>	<b>374,103</b>	<b>1,453,536</b>	<b>883,640</b>	<b>883,640</b>	<b>883,640</b>

**LINCOLN COUNTY, OREGON**  
**MENTAL HEALTH FUND (209)**  
**DEPARTMENT: PROBLEM GAMBLING (432)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To provide recovery-based outpatient clinical services to adolescents and adults identified as having a diagnosis of Problem Gambling (Pathological Gambling) and family members, caretakers and/or support systems. Focus is on providing a timely response to anyone requesting counseling for themselves or help regarding others.

**WORK PLAN SUMMARY:** Provide outpatient treatment including immediate screening, assessment, service planning, individual, group and/or family therapy, referral for psychiatric evaluation and medication management, and case management. Actively promote counseling services and how to access community partners. Provide clinical supervision for therapists.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	100,562	63,876	126,750	52,200	52,200	52,200
Personal Services	73,351	104,862	94,662	95,979	95,979	95,979
Materials & Services	14,019	18,736	32,088	38,008	38,008	38,008
Total Expenditures	87,370	123,598	126,750	133,987	133,987	133,987
Full-Time Positions	0.90	1.20	1.20	1.05	1.05	1.05

**INTERRELATIONSHIPS:** Hospitals, courts, police agencies, casinos, employers, schools, local agencies and other service providers who are sources of referrals or who require the assistance of compulsive gambling counseling specialists.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 209 MENTAL HEALTH FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 432 - PROBLEM GAMBLING SERVICES</b>							
<b><u>REVENUE</u></b>							
209-432-33153	SE 81 GAMBLING TREATMENT	84,318	62,796	36,000	40,000	40,000	40,000
209-432-33494	PROBLEM GAMBLING SUPPORT	8,694	1,080	21,080	12,200	12,200	12,200
209-432-40000	BEGINNING BALANCE	7,550	-	69,670	-	-	-
	<b>TOTAL REVENUE</b>	<b>100,562</b>	<b>63,876</b>	<b>126,750</b>	<b>52,200</b>	<b>52,200</b>	<b>52,200</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
209-432-90255	0.20 MENTAL HEALTH SPECIALIST	-	8,634	15,462	16,200	16,200	16,200
209-432-90259	0.05 DIVISION DIRECTOR	4,375	4,641	4,894	5,127	5,127	5,127
209-432-90270	ADULT SERVICES COORDINATOR	4,961	-	-	-	-	-
209-432-90272	0.05 EHR SITE SPECIALIST	-	1,505	2,727	2,815	2,815	2,815
209-432-90356	0.75 CLINICAL COUNSELOR	40,347	53,099	42,752	41,912	41,912	41,912
209-432-90362	OFFICE ASSISTANT 2	-	3,101	-	-	-	-
209-432-90501	OVERTIME	-	15	-	-	-	-
209-432-90801	FICA	3,882	5,270	5,461	5,053	5,053	5,053
209-432-90802	401(K) RETIREMENT	5,723	7,805	7,853	7,266	7,266	7,266
209-432-90804	HEALTH INSURANCE	8,434	12,937	10,867	11,562	11,562	11,562
209-432-90805	DENTAL INSURANCE	1,021	1,514	1,051	1,351	1,351	1,351
209-432-90806	LIFE INSURANCE	49	52	86	76	76	76
209-432-90807	LTD INSURANCE	150	559	169	491	491	491
209-432-90808	WORKER'S COMPENSATION	1,289	1,134	1,972	1,011	1,011	1,011
209-432-90809	UNEMPLOYMENT	521	354	714	661	661	661
209-432-90810	PEHP	23	37	54	54	54	54
209-432-90812	HEALTH SAVINGS ACCOUNT	2,575	4,206	600	2,400	2,400	2,400
	<b>1.05 TOTAL PERSONNEL SERVICES</b>	<b>73,351</b>	<b>104,862</b>	<b>94,662</b>	<b>95,979</b>	<b>95,979</b>	<b>95,979</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
209-432-91101	TRAVEL EXPENSE	713	909	2,000	2,000	2,000	2,000
209-432-91201	MEALS & LODGING	249	2,192	3,000	3,000	3,000	3,000
209-432-92901	MEMBERSHIP FEES & DUES	-	150	-	-	-	-
209-432-93301	MAINTENANCE AGREEMENTS	-	-	500	500	500	500
209-432-93901	CONTRACTUAL SERVICES	-	-	10,000	10,000	10,000	10,000
209-432-94101	OFFICE SUPPLIES	10	-	250	250	250	250
209-432-95202	CONTINUING EDUCATION	150	450	500	500	500	500
209-432-95901	OTHER SUPPLIES	-	-	-	-	-	-
209-432-95908	ADMIN COSTS - MS	3,973	4,152	3,708	3,215	3,215	3,215
209-432-95910	ADMIN COSTS - PS	8,923	10,882	12,130	18,543	18,543	18,543
209-432-95916	CLIENT FLEX	-	-	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>14,019</b>	<b>18,736</b>	<b>32,088</b>	<b>38,008</b>	<b>38,008</b>	<b>38,008</b>
	<b>TOTAL DEPARTMENT 432</b>	<b>87,369</b>	<b>123,598</b>	<b>126,750</b>	<b>133,987</b>	<b>133,987</b>	<b>133,987</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 216 COMMUNITY HEALTH CENTERS FUND**

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>FUND SUMMARY</b>						
<b>REVENUE</b>						
33XXX INTERGOVERNMENTAL	2,139,022	2,433,506	2,604,091	2,614,254	2,614,254	2,614,254
34XXX CHARGES FOR SERVICES	1,526,483	1,728,448	1,840,720	1,840,720	1,840,720	1,840,720
36XXX MISCELLANEOUS	8,900	10,796	21,800	22,300	22,300	22,300
40XXX BEGINNING BALANCE	498,258	818,438	1,492,358	1,941,345	1,941,345	1,941,345
<b>TOTAL REVENUE</b>	<b>4,172,663</b>	<b>4,991,188</b>	<b>5,958,969</b>	<b>6,418,619</b>	<b>6,418,619</b>	<b>6,418,619</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	1,857,314	1,941,677	3,498,391	4,015,602	4,015,602	4,015,602
MATERIALS & SERVICES	1,435,260	1,557,153	2,460,578	2,403,017	2,353,017	2,353,017
<b>TOTAL EXPENDITURES</b>	<b>3,292,574</b>	<b>3,498,830</b>	<b>5,958,969</b>	<b>6,418,619</b>	<b>6,368,619</b>	<b>6,368,619</b>
ENDING BALANCE	880,089	1,492,358	-	-	50,000	50,000
<b>TOTAL # FTE: 38.50</b>						
<b>EXPENDITURES BY DEPARTMENT</b>						
701 PRIMARY CARE HEALTH CENTERS	1,904,303	2,151,830	3,096,123	3,475,534	3,475,534	3,475,534
702 SCHOOL BASED HEALTH CENTERS	496,423	395,647	766,148	1,043,663	1,043,663	1,043,663
704 REPRODUCTIVE HEALTH GRANT	654,711	589,807	855,043	949,218	949,218	949,218
706 VA COMMUNITY BASED OUTPATIENT CENTER	237,137	361,547	1,241,655	950,204	950,204	950,204
<b>TOTAL EXPENDITURES</b>	<b>3,292,574</b>	<b>3,498,831</b>	<b>5,958,969</b>	<b>6,418,619</b>	<b>6,418,619</b>	<b>6,418,619</b>

**LINCOLN COUNTY, OREGON**  
**COMMUNITY HEALTH CENTER FUND (216)**

**DEPARTMENT: PRIMARY CARE HEALTH CENTERS (701)**

*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. Referrals to specialty services, including behavioral health and social services, occur as needed. Services are available to all age groups and address needs and barriers identified in the Community Health Assessment and Improvement Plan, and the Health Resources and Services Administration (HRSA) triennial grant submission.

**WORK PLAN SUMMARY:** Maintain current access points for the uninsured, underinsured, and other community members who lack access to medical and behavioral health services in the cities of Newport and Lincoln City.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	2,453,038	2,801,950	3,264,923	3,900,913	3,900,913	3,900,913
<b>Personal Services</b>	1,109,706	1,220,092	1,840,126	2,143,911	2,143,911	2,143,911
<b>Materials and Services</b>	794,597	931,738	1,255,997	1,331,623	1,281,623	1,281,623
<b>Total Expenditures</b>	1,904,303	2,151,830	3,096,123	3,475,534	3,425,534	3,425,534
<b>Ending Balance</b>	548,735	650,120	0	0	50,000	50,000
<b>Full-Time Positions</b>	15.75	17.30	17.30	19.95	19.95	19.95

**EFFECTIVENESS INDICATORS:** Provided medical care to 4,720 patients in FY 2016. Recognized as a Patient-Centered Primary Care Home Tier 3 by Oregon Health Authority since 2013. Met all 19 Program Requirements mandated by HRSA during a 2016 audit.

**INTERRELATIONSHIPS:** Local hospitals, Community organizations, State Department of Health Services, Federal Department of Public Health (BPH), Federal Health Resources and Services Administration (HRSA), Veteran’s Administration (VA), local businesses, local physicians, and other community partners.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 216 COMMUNITY HEALTH CENTERS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 701 - PRIMARY CARE HEALTH CENTERS</b>							
<b><u>REVENUE</u></b>							
216-701-33126	CRC GRANT	-	3,000	-	-	-	-
216-701-33199	SEARCH GRANT	-	-	5,000	-	-	-
216-701-33407	PRIMARY CARE PATIENT-CENTERED HOME	139,526	95,669	10,000	10,000	10,000	10,000
216-701-33408	SAMARITAN HEALTH INCENTIVE PAYMENTS	52,466	77,261	170,000	170,000	170,000	170,000
216-701-33560	FEDERAL QUALIFIED HEALTH CLINIC	839,662	997,273	1,150,699	1,150,699	1,150,699	1,150,699
216-701-33585	OREGON MOTHERS CARE/OHD	4,138	3,656	3,656	3,049	3,049	3,049
216-701-33594	MEANINGFUL USE PAYMENTS	-	21,250	63,375	63,375	63,375	63,375
216-701-34515	INSURANCE PAYMENTS	66,725	95,973	145,000	145,000	145,000	145,000
216-701-34516	MEDICAID FEES	356,215	387,030	385,000	385,000	385,000	385,000
216-701-34518	MEDICARE PAYMENTS	41,731	201,684	150,000	150,000	150,000	150,000
216-701-34524	MEDICARE COST SETTLEMENT	2,853	-	-	-	-	-
216-701-34535	FEES/PRIVATE PAY	76,036	82,965	100,000	100,000	100,000	100,000
216-701-34593	MEDICAID WRAP AROUND	490,480	435,616	500,000	500,000	500,000	500,000
216-701-36135	DONATIONS	-	65	-	-	-	-
216-701-36175	INTEREST	1,772	5,498	15,000	15,000	15,000	15,000
216-701-36990	MISCELLANEOUS	6,590	3,339	5,000	5,000	5,000	5,000
216-701-40000	BEGINNING BALANCE	374,844	391,672	562,193	1,203,790	1,203,790	1,203,790
	<b>TOTAL REVENUE</b>	<b>2,453,038</b>	<b>2,801,950</b>	<b>3,264,923</b>	<b>3,900,913</b>	<b>3,900,913</b>	<b>3,900,913</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
216-701-90213	0.50 MEDICAL DIRECTOR	56,300	58,500	72,600	121,000	121,000	121,000
216-701-90232	0.40 NURSE EXECUTIVE	-	56,819	31,656	33,168	33,168	33,168
216-701-90235	0.70 PHYSICIAN	-	-	110,000	154,000	154,000	154,000
216-701-90250	0.55 ADMINISTRATIVE ASSISTANT	23,576	23,864	25,194	26,397	26,397	26,397
216-701-90259	0.50 DIVISION DIRECTOR	42,105	43,543	47,747	48,570	48,570	48,570
216-701-90262	0.90 CLINIC COORDINATOR	-	-	31,644	62,730	62,730	62,730
216-701-90263	REGISTERED DIETICIAN	1,987	870	5,860	-	-	-
216-701-90350	BOOKKEEPER I	23,149	7,714	-	-	-	-
216-701-90354	5.40 CLINIC ASSISTANT 2	154,870	190,210	159,277	229,876	229,876	229,876
216-701-90357	2.40 COMMUNITY HEALTH NURSE 2	97,949	78,796	159,491	155,961	155,961	155,961
216-701-90359	2.20 FAMILY NURSE PRACTITIONER	146,183	178,621	238,167	234,293	234,293	234,293
216-701-90362	2.30 OFFICE ASSISTANT 2	94,376	94,197	58,960	89,240	89,240	89,240
216-701-90363	1.00 OUTREACH & ENROLLMENT ASSISTANT	37,392	38,623	40,778	40,174	40,174	40,174
216-701-90364	1.00 PSYCHIATRIC NURSE PRACTITIONER	-	-	64,000	130,204	130,204	130,204
216-701-90374	1.00 BEHAVIORAL HEALTH CONSULTANT	-	-	94,083	65,134	65,134	65,134
216-701-90376	1.00 PANEL MANAGER	-	-	-	44,329	44,329	44,329
216-701-90399	0.10 REGISTERED DIETICIAN	-	-	-	6,513	6,513	6,513
216-701-90401	PART TIME < 1040 HRS/YEAR	23,937	39,570	50,000	-	-	-
216-701-90402	CONTRACT EMPLOYEE	68,175	38,425	50,000	-	-	-
216-701-90501	OVERTIME	4,476	7,441	5,000	5,000	5,000	5,000
216-701-90604	INTERPRETER STIPEND	1,680	534	3,360	3,360	3,360	3,360
216-701-90801	FICA	59,517	63,237	95,458	110,921	110,921	110,921
216-701-90802	401(K) RETIREMENT	78,025	85,968	137,260	159,494	159,494	159,494
216-701-90804	HEALTH INSURANCE	113,350	126,575	206,452	300,689	300,689	300,689
216-701-90805	DENTAL INSURANCE	19,939	19,506	28,925	37,522	37,522	37,522
216-701-90806	LIFE INSURANCE	759	662	1,246	1,436	1,436	1,436
216-701-90807	LTD INSURANCE	2,389	6,201	8,096	9,337	9,337	9,337
216-701-90808	WORKER'S COMPENSATION	20,104	14,149	28,144	22,979	22,979	22,979
216-701-90809	UNEMPLOYMENT	8,045	4,312	27,451	1,595	1,595	1,595
216-701-90810	PEHP	298	420	657	639	639	639
216-701-90812	HEALTH SAVINGS ACCOUNT	31,125	41,337	58,620	49,350	49,350	49,350
<b>19.95</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,109,706</b>	<b>1,220,092</b>	<b>1,840,126</b>	<b>2,143,911</b>	<b>2,143,911</b>	<b>2,143,911</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
216-701-91101	TRAVEL EXPENSE	6,204	8,689	15,000	15,000	15,000	15,000
216-701-91201	MEALS & LODGING	9,679	10,331	5,500	7,500	7,500	7,500
216-701-91401	TELEPHONE	32,907	17,626	25,000	25,000	25,000	25,000
216-701-91501	POSTAGE	1,670	480	2,000	2,000	2,000	2,000
216-701-91601	PRINTING & PUBLICATIONS	2,820	5,402	7,000	7,000	7,000	7,000
216-701-92001	UTILITIES	7,538	2,464	5,000	5,000	5,000	5,000
216-701-92801	PROFESSIONAL SERVICES	2,100	253	1,000	1,000	1,000	1,000
216-701-92901	MEMBERSHIP FEES & DUES	6,784	20,795	25,000	25,000	25,000	25,000
216-701-93301	MAINTENANCE AGREEMENTS	52,953	62,519	65,000	65,000	65,000	65,000
216-701-93901	CONTRACTUAL SERVICES	259,607	371,000	417,000	443,804	443,804	443,804
216-701-93906	MARKETING SERVICES	-	-	10,000	10,000	10,000	10,000

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 216 COMMUNITY HEALTH CENTERS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 701 - PRIMARY CARE HEALTH CENTERS</b>							
216-701-94101	OFFICE SUPPLIES	5,547	3,927	4,500	4,500	4,500	4,500
216-701-94102	FURNITURE & EQUIP < \$10,000	11,797	18,785	15,000	25,000	25,000	25,000
216-701-94601	FOOD & CLOTHING	113	389	500	1,000	1,000	1,000
216-701-95101	MED/LAB/XRAY	15,151	11,281	12,000	15,000	15,000	15,000
216-701-95102	MEDICAL SUPPLIES	21,869	29,685	35,000	35,000	35,000	35,000
216-701-95105	PHARMACY	4,859	375	-	5,000	5,000	5,000
216-701-95201	EDUCATION & LIBRARY	-	154	945	945	945	945
216-701-95202	CONTINUING EDUCATION	6,782	4,529	10,000	10,000	10,000	10,000
216-701-95901	OTHER SUPPLIES	3,121	1,275	1,981	2,616	2,616	2,616
216-701-95905	CLIENT SERVICES	36	-	3,500	3,500	3,500	3,500
216-701-95907	DENTAL SERVICES	1,725	2,297	15,000	15,000	15,000	15,000
216-701-95908	ADMIN COSTS - MS	52,144	66,913	54,051	58,302	58,302	58,302
216-701-95910	ADMIN COSTS - PS	246,746	248,885	287,293	322,490	322,490	322,490
216-701-95925	PROGRAM DEVELOPMENT	-	-	158,727	146,966	96,966	96,966
216-701-96601	RENTALS OF SPACE	42,445	43,684	80,000	80,000	80,000	80,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>794,597</b>	<b>931,738</b>	<b>1,255,997</b>	<b>1,331,623</b>	<b>1,281,623</b>	<b>1,281,623</b>
<b>ENDING BALANCE</b>							
216-701-99605	RESERVE FOR FUTURE EXPENSE	-	-	-	-	50,000	50,000
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL DEPARTMENT 701</b>	<b>1,904,303</b>	<b>2,151,830</b>	<b>3,096,123</b>	<b>3,475,534</b>	<b>3,475,534</b>	<b>3,475,534</b>

**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 providing acute medical care, educating students about healthy living strategies, addressing and reducing adolescent substance (drugs, alcohol, tobacco) abuse; teen pregnancy and sexually transmitted disease; depression , suicide, and suicide attempts in this age group.

**WORK PLAN SUMMARY:** Provide on-site medical and behavioral health services, and access to dental services for students at four Lincoln County School Based Health Centers currently located at Newport High School, Taft High School, Toledo High School and Waldport Middle School.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	799,701	927,042	1,009,222	1,128,088	1,128,088	1,128,088
<b>Personal Services</b>	252,964	222,986	486,466	602,093	602,093	602,093
<b>Materials and Services</b>	243,460	172,661	279,682	441,570	441,570	441,570
<b>Total Expenditures</b>	496,424	395,647	766,148	1,043,663	1,043,663	1,043,663
<b>Full-Time Positions</b>	4.33	4.76	4.38	5.30	5.30	5.30

**EFFECTIVENESS INDICATORS:** Provided comprehensive health care to 630 Lincoln County students.

**INTERRELATIONSHIPS:** Lincoln County School District, State DHS, local private physicians, local hospitals, social service agencies, local business, local service groups and grant funding agencies or bodies.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 216 COMMUNITY HEALTH CENTERS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget	
<b>Department: 702 - SCHOOL-BASED HEALTH CENTERS</b>								
<b>REVENUE</b>								
216-702-33113	HEALTH SERVICE ADVOCATES-SBHC	99,000	-	-	-	-	-	
216-702-33117	SAMARITAN CCO	-	-	45,000	45,000	45,000	45,000	
216-702-33412	SCHOOL INTEGRATION/LCSD	17,876	17,792	20,000	20,000	20,000	20,000	
216-702-33560	FEDERAL QUALIFIED HEALTH CLINIC	236,828	281,282	127,856	127,856	127,856	127,856	
216-702-33590	SCHOOL BASED CLINICS/OHD	212,543	220,956	220,956	220,956	220,956	220,956	
216-702-34515	INSURANCE PAYMENTS	13,525	25,209	15,000	15,000	15,000	15,000	
216-702-34516	MEDICAID FEES	55,618	63,546	50,000	50,000	50,000	50,000	
216-702-34535	FEES/PRIVATE PAY	581	190	100	100	100	100	
216-702-34593	MEDICAID WRAP AROUND	63,791	94,717	100,000	100,000	100,000	100,000	
216-702-36135	DONATIONS	-	300	300	300	300	300	
216-702-36990	MISCELLANEOUS	300	-	500	500	500	500	
216-702-40000	BEGINNING BALANCE	99,641	223,050	429,510	548,376	548,376	548,376	
	<b>TOTAL REVENUE</b>	<b>799,701</b>	<b>927,042</b>	<b>1,009,222</b>	<b>1,128,088</b>	<b>1,128,088</b>	<b>1,128,088</b>	
<b>PERSONNEL SERVICES</b>								
	<b>#FTE</b>							
216-702-90213	0.30	MEDICAL DIRECTOR	22,516	22,708	20,000	72,600	72,600	72,600
216-702-90232	0.20	NURSE EXECUTIVE	-	-	15,828	16,584	16,584	16,584
216-702-90250	0.20	ADMINISTRATIVE ASSISTANT	8,567	8,677	9,162	9,599	9,599	9,599
216-702-90259	0.15	DIVISION DIRECTOR	10,936	12,362	14,324	14,571	14,571	14,571
216-702-90262	0.80	CLINIC COORDINATOR	-	4,370	56,882	58,296	58,296	58,296
216-702-90263		REGISTERED DIETICIAN	1,988	871	5,860	-	-	-
216-702-90354	2.05	CLINIC ASSISTANT 2	79,661	78,315	89,169	91,304	91,304	91,304
216-702-90357	0.60	COMMUNITY HEALTH NURSE 2	39,264	18,259	15,353	40,009	40,009	40,009
216-702-90359	1.00	FAMILY NURSE PRACTITIONER	873	-	97,808	106,497	106,497	106,497
216-702-90402		CONTRACT EMPLOYEE	2,646	-	5,000	-	-	-
216-702-90501		OVERTIME	133	846	500	500	500	500
216-702-90604		INTREPRETER STIPEND	-	-	840	840	840	840
216-702-90801		FICA	12,494	10,388	25,301	31,426	31,426	31,426
216-702-90802		401(K) RETIREMENT	18,876	16,105	36,380	45,133	45,133	45,133
216-702-90804		HEALTH INSURANCE	34,185	32,522	62,940	78,696	78,696	78,696
216-702-90805		DENTAL INSURANCE	5,089	4,485	7,079	9,551	9,551	9,551
216-702-90806		LIFE INSURANCE	192	137	315	382	382	382
216-702-90807		LTD INSURANCE	591	1,137	2,050	2,480	2,480	2,480
216-702-90808		WORKER'S COMPENSATION	4,285	2,330	7,188	6,020	6,020	6,020
216-702-90809		UNEMPLOYMENT	1,745	733	3,307	4,108	4,108	4,108
216-702-90810		PEHP	107	113	788	297	297	297
216-702-90812		HEALTH SAVINGS ACCOUNT	8,813	8,630	10,392	13,200	13,200	13,200
<b>5.30</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>252,964</b>	<b>222,986</b>	<b>486,466</b>	<b>602,093</b>	<b>602,093</b>	<b>602,093</b>
<b>MATERIALS &amp; SERVICES</b>								
216-702-91101		TRAVEL EXPENSE	378	1,734	2,000	4,000	4,000	4,000
216-702-91201		MEALS & LODGING	1,716	2,060	1,000	3,000	3,000	3,000
216-702-91401		TELEPHONE	15,960	17,333	20,000	20,000	20,000	20,000
216-702-91501		POSTAGE	35	27	150	150	150	150
216-702-91601		PRINTING & PUBLICATIONS	971	1,361	2,000	2,000	2,000	2,000
216-702-92801		PROFESSIONAL SERVICES	-	-	500	500	500	500
216-702-92901		MEMBERSHIP FEES & DUES	2,797	4,007	3,150	3,150	3,150	3,150
216-702-93301		MAINTENANCE AGREEMENTS	16,835	28,452	24,000	24,000	24,000	24,000
216-702-93901		CONTRACTUAL SERVICES	94,338	584	10,000	10,000	10,000	10,000
216-702-94101		OFFICE SUPPLIES	1,674	1,358	2,500	2,500	2,500	2,500
216-702-94102		FURNITURE & EQUIP < \$10,000	3,296	3,680	4,000	4,000	4,000	4,000
216-702-94601		FOOD & CLOTHING	381	305	500	500	500	500
216-702-95101		MED/LAB/XRAY	3,092	6,552	4,000	4,000	4,000	4,000
216-702-95102		MEDICAL SUPPLIES	7,021	7,050	10,000	15,000	15,000	15,000
216-702-95105		PHARMACY	424	805	-	500	500	500
216-702-95201		EDUCATION & LIBRARY	-	120	500	500	500	500
216-702-95202		CONTINUING EDUCATION	963	465	1,575	7,000	7,000	7,000
216-702-95901		OTHER SUPPLIES	1,024	1,471	1,290	1,000	1,000	1,000
216-702-95905		CLIENT SERVICES	33	271	2,500	2,500	2,500	2,500
216-702-95907		DENTAL SERVICES	-	-	5,000	5,000	5,000	5,000
216-702-95908		ADMIN COSTS - MS	16,142	20,135	11,825	18,369	18,369	18,369
216-702-95910		ADMIN COSTS - PS	76,383	74,891	62,851	70,551	70,551	70,551

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 216 COMMUNITY HEALTH CENTERS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 702 - SCHOOL-BASED HEALTH CENTERS</b>							
216-702-95925	PROGRAM DEVELOPMENT	-	-	110,341	243,350	243,350	243,350
216-702-96601	RENTALS OF SPACE	-	-	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>243,460</b>	<b>172,661</b>	<b>279,682</b>	<b>441,570</b>	<b>441,570</b>	<b>441,570</b>
	<b>TOTAL DEPARTMENT 702</b>	<b>496,423</b>	<b>395,647</b>	<b>766,148</b>	<b>1,043,663</b>	<b>1,043,663</b>	<b>1,043,663</b>

**LINCOLN COUNTY, OREGON**  
**COMMUNITY HEALTH CENTER FUND (216)**

**DEPARTMENT: REPRODUCTIVE HEALTH GRANT (704)**

*A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED HEALTH CENTER*

**OBJECTIVE:** To increase access to family planning services for citizens in Lincoln County with an emphasis on service to the uninsured and the underinsured.

**WORK PLAN SUMMARY:** Provide sound administrative, clinical, financial (grant administration and reporting), billing and other support services necessary to insure quality clinical patient care and sound business operations. Services are provided at all primary care clinics, including school-based health centers.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
<b>Total Revenue</b>	417,419	399,994	443,169	439,414	439,414	439,414
<b>Personal Services</b>	333,612	310,793	541,378	628,475	628,475	628,475
<b>Materials and Services</b>	321,099	279,014	313,665	320,743	320,743	320,743
<b>Total Expenditures</b>	654,711	589,807	855,043	949,218	949,218	949,218
<b>Full-Time Positions</b>	4.90	4.90	6.12	6.05	6.05	6.05

**INTERRELATIONSHIPS:** Local hospitals, Community organizations, State Department of Health Services, Federal Department of Public Health (BPH), Federal Health Recovery and Services Administration (HRSA), local businesses, local physicians and other community partners, private insurers, and Lincoln Community Health Center Council. Strong interrelationship with Public Health, Behavioral Health, and other County Departments.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 216 COMMUNITY HEALTH CENTERS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 704 - REPRODUCTIVE HEALTH GRANT</b>							
<b>REVENUE</b>							
216-704-33540	FAMILY PLANNING - PC	54,175	52,900	44,221	38,065	38,065	38,065
216-704-33541	FAMILY PLANNING - SBHC	4,078	3,982	2,328	4,229	4,229	4,229
216-704-34519	FP CCARE - PC	47,710	44,152	50,000	50,000	50,000	50,000
216-704-34520	FP INSURANCE	38,905	28,190	53,000	53,000	53,000	53,000
216-704-34521	FP PRIVATE PAY	5,582	3,516	12,500	12,500	12,500	12,500
216-704-34526	FP MEDICAID - PC	91,247	96,366	100,000	100,000	100,000	100,000
216-704-34528	FP MEDICAID - SBHC	37,061	44,731	40,000	40,000	40,000	40,000
216-704-34529	FP CCARE - SBHC	16,533	18,384	15,000	15,000	15,000	15,000
216-704-34530	FP INSURANCE - SBHC	4,656	3,978	5,000	5,000	5,000	5,000
216-704-34531	FP PRIVATE PAY - SBHC	-	84	120	120	120	120
216-704-34593	MEDICAID WRAP AROUND	117,235	102,117	120,000	120,000	120,000	120,000
216-704-36135	DONATIONS	174	512	-	500	500	500
216-704-36990	MISCELLANEOUS	64	1,082	1,000	1,000	1,000	1,000
	<b>TOTAL REVENUE</b>	<b>417,419</b>	<b>399,994</b>	<b>443,169</b>	<b>439,414</b>	<b>439,414</b>	<b>439,414</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
216-704-90213	0.20	MEDICAL DIRECTOR	33,775	34,062	41,140	48,400	48,400
216-704-90232	0.20	NURSE EXECUTIVE	-	-	15,828	16,584	16,584
216-704-90235	0.30	PHYSICIAN				66,000	66,000
216-704-90250	0.25	ADMINISTRATIVE ASSISTANT	10,709	10,847	11,452	11,999	11,999
216-704-90259	0.15	DIVISION DIRECTOR	22,715	17,270	14,324	14,571	14,571
216-704-90262	0.30	CLINIC COORDINATOR	-	-	21,708	21,544	21,544
216-704-90350		BOOKKEEPER I	13,583	4,530	-	-	-
216-704-90354	2.35	CLINIC ASSISTANT 2	63,817	74,271	89,256	101,320	101,320
216-704-90357	0.80	COMMUNITY HEALTH NURSE 2	52,034	36,168	62,583	52,326	52,326
216-704-90359	0.80	FAMILY NURSE PRACTITIONER	32,975	32,732	95,620	85,197	85,197
216-704-90362	0.70	OFFICE ASSISTANT 2	2,471	3,603	18,334	27,219	27,219
216-704-90402		CONTRACT EMPLOYEE	-	-	7,500	-	-
216-704-90501		OVERTIME	412	2,520	2,500	2,500	2,500
216-704-90604		INTERPRETER STIPEND	-	26	840	840	840
216-704-90801		FICA	17,734	15,646	29,240	34,310	34,310
216-704-90802		401(K) RETIREMENT	26,776	23,805	41,220	48,968	48,968
216-704-90804		HEALTH INSURANCE	32,617	33,934	52,091	65,342	65,342
216-704-90805		DENTAL INSURANCE	6,571	5,778	9,685	8,016	8,016
216-704-90806		LIFE INSURANCE	235	176	412	436	436
216-704-90807		LTD INSURANCE	736	1,712	2,677	2,831	2,831
216-704-90808		WORKER'S COMPENSATION	5,955	3,460	7,825	5,810	5,810
216-704-90809		UNEMPLOYMENT	2,433	1,082	3,816	4,485	4,485
216-704-90810		PEHP	153	133	139	252	252
216-704-90812		HEALTH SAVINGS ACCOUNT	7,912	9,039	13,188	9,525	9,525
<b>6.05</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>333,612</b>	<b>310,793</b>	<b>541,378</b>	<b>628,475</b>	<b>628,475</b>
<b>MATERIALS &amp; SERVICES</b>							
216-704-91101		TRAVEL EXPENSE	351	291	1,000	1,000	1,000
216-704-91201		MEALS & LODGING	284	103	750	1,250	1,250
216-704-91401		TELEPHONE	8,825	7,230	7,500	7,500	7,500
216-704-91501		POSTAGE	30	32	500	500	500
216-704-91601		PRINTING & PUBLICATIONS	1,095	1,308	2,500	2,500	2,500
216-704-92001		UTILITIES	1,701	1,728	2,500	2,500	2,500
216-704-92801		PROFESSIONAL SERVICES	506	-	1,000	1,000	1,000
216-704-92901		MEMBERSHIP FEES & DUES	241	84	500	500	500
216-704-93301		MAINTENANCE AGREEMENTS	19,990	30,427	25,000	25,000	25,000
216-704-93901		CONTRACTUAL SERVICES	7,661	8,852	15,000	15,000	15,000
216-704-94101		OFFICE SUPPLIES	153	-	1,000	1,000	1,000
216-704-94102		FURNITURE & EQUIP < \$10,000	-	-	500	500	500
216-704-95101		MED/LAB/XRAY	8,898	6,626	7,000	7,000	7,000
216-704-95102		MEDICAL SUPPLIES	-	11,993	20,000	20,000	20,000
216-704-95107		FAMILY PLANNING SUPPLIES	88,550	84,850	70,000	65,745	65,745
216-704-95201		EDUCATION & LIBRARY	-	-	400	400	400

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 216 COMMUNITY HEALTH CENTERS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 704 - REPRODUCTIVE HEALTH GRANT</b>							
216-704-95202	CONTINUING EDUCATION	-	-	3,000	3,000	3,000	3,000
216-704-95901	OTHER SUPPLIES	-	-	1,000	-	-	-
216-704-95908	ADMIN COSTS - MS	26,072	19,326	18,133	18,158	18,158	18,158
216-704-95910	ADMIN COSTS - PS	123,373	71,883	96,382	108,190	108,190	108,190
216-704-96601	RENTALS OF SPACE	33,370	34,281	40,000	40,000	40,000	40,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>321,099</b>	<b>279,014</b>	<b>313,665</b>	<b>320,743</b>	<b>320,743</b>	<b>320,743</b>
	<b>TOTAL DEPARTMENT 704</b>	<b>654,711</b>	<b>589,807</b>	<b>855,043</b>	<b>949,218</b>	<b>949,218</b>	<b>949,218</b>

**LINCOLN COUNTY, OREGON**  
**COMMUNITY HEALTH CENTER FUND (216)**

**DEPARTMENT: VETERAN'S ADMINISTRATION MEDICAL SERVICES (706)**

*A COMMUNITY SERVICES PROGRAM- FEDERALLY QUALIFIED HEALTH CENTER*

**OBJECTIVE:** Improved access to primary care and preventive medical care for veterans who reside in Lincoln County. The Portland Veterans Affairs Medical Center contracts with the Lincoln Community Health Center (LCHC) to provide for the continuous delivery and management of primary care services for all assigned, enrolled veterans. This included the space, utilities, and operational services. Care is directed toward health promotion and disease prevention, management of acute and chronic medical conditions, pharmacological management, referral to specialty care, and coordination of services across both the inpatient and outpatient settings.

**WORK PLAN SUMMARY:** Provide nursing and support staff, medical facilities, and all administrative functions sufficient to ensure continuity of care, access to care and high quality health care for the veteran.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	502,504	862,202	1,241,655	950,204	950,204	950,204
Personal Services	161,032	187,807	630,421	641,123	641,123	641,123
Materials and Services	76,104	173,740	611,234	309,081	309,081	309,081
Total Expenditures	237,136	361,547	1,241,655	950,204	950,204	950,204
Full-Time Positions	2.70	7.40	7.40	7.20	7.20	7.20

**EFFECTIVENESS INDICATORS:** Approximately 1,750 Lincoln County veterans are provided with health care services locally in a manner consistent with the Veterans' Affairs, the Joint Commission and/or other regulatory agencies.

**INTERRELATIONSHIPS:** According to contract, LCHS encourages veterans to receive all of their care through the Portland VA Medical Center and/or VA Outreach Clinics.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 216 COMMUNITY HEALTH CENTERS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 706 - VA COMMUNITY-BASED OUTPATIENT CENTER</b>							
<b><u>REVENUE</u></b>							
216-706-33182	VA MENTAL HEALTH PMPM	-	78,345	105,000	99,483	99,483	99,483
216-706-33591	VA CONTRACT	478,731	580,140	636,000	661,542	661,542	661,542
216-706-40000	BEGINNING BALANCE	23,773	203,716	500,655	189,179	189,179	189,179
	<b>TOTAL REVENUE</b>	<b>502,504</b>	<b>862,202</b>	<b>1,241,655</b>	<b>950,204</b>	<b>950,204</b>	<b>950,204</b>
<b><u>PERSONNEL SERVICES</u></b>							
	<b>#FTE</b>						
216-706-90232	0.20 NURSE EXECUTIVE	-	-	15,828	16,584	16,584	16,584
216-706-90259	0.20 DIVISION DIRECTOR	8,413	13,910	18,543	19,428	19,428	19,428
216-706-90262	1.00 CLINIC COORDINATOR	-	42,640	66,689	69,873	69,873	69,873
216-706-90354	1.80 CLINIC ASSISTANT 2	40,023	36,432	80,823	83,418	83,418	83,418
216-706-90357	2.00 COMMUNITY HEALTH NURSE 2	45,277	17,566	130,621	133,036	133,036	133,036
216-706-90362	2.00 OFFICE ASSISTANT 2	13,074	17,125	56,220	75,050	75,050	75,050
216-706-90501	OVERTIME	-	-	500	500	500	500
216-706-90801	FICA	8,132	9,257	41,347	30,439	30,439	30,439
216-706-90802	401(K) RETIREMENT	12,167	14,069	59,454	43,768	43,768	43,768
216-706-90804	HEALTH INSURANCE	20,787	21,949	114,563	119,639	119,639	119,639
216-706-90805	DENTAL INSURANCE	3,135	3,767	12,912	13,836	13,836	13,836
216-706-90806	LIFE INSURANCE	116	102	518	518	518	518
216-706-90807	LTD INSURANCE	355	1,048	3,370	3,370	3,370	3,370
216-706-90808	WORKER'S COMPENSATION	2,728	2,011	10,412	6,508	6,508	6,508
216-706-90809	UNEMPLOYMENT	1,106	639	5,405	3,979	3,979	3,979
216-706-90810	PEHP	18	148	216	252	252	252
216-706-90812	HEALTH SAVINGS ACCOUNT	5,701	7,144	13,000	20,925	20,925	20,925
<b>7.20</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>161,032</b>	<b>187,806</b>	<b>630,421</b>	<b>641,123</b>	<b>641,123</b>	<b>641,123</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
216-706-91101	TRAVEL EXPENSE	-	391	1,500	1,500	1,500	1,500
216-706-91201	MEALS & LODGING	-	-	-	2,000	2,000	2,000
216-706-91401	TELEPHONE	1,649	2,022	8,500	4,500	4,500	4,500
216-706-91501	POSTAGE	36	91	660	660	660	660
216-706-91601	PRINTING & PUBLICATIONS	85	184	200	200	200	200
216-706-92001	UTILITIES	460	558	2,600	2,600	2,600	2,600
216-706-93301	MAINTENANCE AGREEMENTS	174	161	655	654	654	654
216-706-93901	CONTRACTUAL SERVICES	1,116	4,878	-	5,500	5,500	5,500
216-706-94101	OFFICE SUPPLIES	-	132	1,500	1,500	1,500	1,500
216-706-94102	FURNITURE & EQUIP < \$10,000	-	-	6,150	6,150	6,150	6,150
216-706-95102	MEDICAL SUPPLIES	-	60	9,500	8,000	8,000	8,000
216-706-95202	CONTINUING EDUCATION	-	-	-	4,000	4,000	4,000
216-706-95614	PROGRAM RETENTION	-	-	309,607	-	-	-
216-706-95901	OTHER SUPPLIES	-	117	-	-	-	-
216-706-95908	ADMIN COSTS - MS	11,811	29,110	22,825	25,288	25,288	25,288
216-706-95910	ADMIN COSTS - PS	55,890	108,276	121,320	136,183	136,183	136,183
216-706-96301	PROPERTY/LIABILITY INSURANCE	-	-	1,000	-	-	-
216-706-96601	RENTALS OF SPACE	4,884	5,130	20,000	27,000	27,000	27,000
216-706-96901	INDIRECT COST ALLOCATION	-	22,631	105,217	83,346	83,346	83,346
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>76,104</b>	<b>173,740</b>	<b>611,234</b>	<b>309,081</b>	<b>309,081</b>	<b>309,081</b>
	<b>TOTAL DEPARTMENT 706</b>	<b>237,137</b>	<b>361,547</b>	<b>1,241,655</b>	<b>950,204</b>	<b>950,204</b>	<b>950,204</b>

**LINCOLN COUNTY, OREGON**  
**ECONOMIC DEVELOPMENT FUND (102)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** This fund was established in FY 2011-12 as a result of the passage of ORS 461.512 (2011 Oregon Laws, chapter 385) by the Oregon Legislature that stipulates that counties that receive distributions of State Lottery funds “shall deposit the monies into a dedicated fund”. This fund accounts for the receipt and expenditure of lottery fund distributions for Lincoln County. These transactions were formerly accounted for in the County’s General Fund.

**WORK PLAN SUMMARY:** The County uses a portion of its State Lottery distributions to fund its own Economic Development Grant Program for Lincoln County agencies, and makes some allocations to Oregon Coast Community College’s Small Business Development Center, and the Economic Development Alliance of Lincoln County.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	404,766	472,036	442,870	622,895	622,895	622,895
Materials and Services	186,447	242,594	261,650	376,000	376,000	376,000
Contingency	0	0	181,220	246,895	246,895	246,895
Total Expenditures	186,447	242,594	442,870	622,895	622,895	622,895
Ending Balance	218,319	229,442	0	0	0	0

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 102 ECONOMIC DEVELOPMENT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 102 - ECONOMIC DEVELOPMENT</b>							
<b><u>REVENUE</u></b>							
102-102-31610	TRANSIENT ROOM TAX -ECON DEVEL (TOURISM)	-	-	-	147,000	147,000	147,000
102-102-33319	STATE POKER RECEIPTS	162,529	251,806	220,000	220,000	220,000	220,000
102-102-36175	INTEREST	1,165	1,911	1,100	1,700	1,700	1,700
102-102-40000	BEGINNING BALANCE	241,071	218,318	221,770	254,195	254,195	254,195
	<b>TOTAL REVENUE</b>	<b>404,766</b>	<b>472,036</b>	<b>442,870</b>	<b>622,895</b>	<b>622,895</b>	<b>622,895</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
102-102-96610	ECONOMIC DEVELOPMENT PROJECTS	186,447	19,944	45,000	197,000	197,000	197,000
102-102-96611	ECONOMIC DEVELOPMENT GRANTS	-	132,000	100,000	100,000	100,000	100,000
102-102-96612	LINCOLN COMMUNITY LAND TRUST	-	30,000	30,000	-	-	-
102-102-96613	OCCC SBDC CONTRIBUTION	-	30,000	30,000	30,000	30,000	30,000
102-102-96614	ECON DEVEL ALLIANCE OF LINCOLN COUNTY	-	30,000	30,000	30,000	30,000	30,000
102-102-96615	NEIGHBORHOOD PARTNERSHIPS DUES	-	650	650	-	-	-
102-102-96616	LINCOLN COMMUNITY LAND TRUST DUES	-	-	7,000	-	-	-
102-102-96617	PACIFIC MARITIME EDUCATION CENTER	-	-	9,000	9,000	9,000	9,000
102-102-96618	RAIN PROJECT	-	-	10,000	10,000	10,000	10,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>186,447</b>	<b>242,594</b>	<b>261,650</b>	<b>376,000</b>	<b>376,000</b>	<b>376,000</b>
<b><u>ENDING BALANCE</u></b>							
102-102-99501	CONTINGENCY	-	-	181,220	246,895	246,895	246,895
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>181,220</b>	<b>246,895</b>	<b>246,895</b>	<b>246,895</b>
	<b>TOTAL FUND 102</b>	<b>186,447</b>	<b>242,594</b>	<b>442,870</b>	<b>622,895</b>	<b>622,895</b>	<b>622,895</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>218,318</i>	<i>229,442</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

**LINCOLN COUNTY, OREGON**  
**VEHICLE REPLACEMENT FUND (103)**  
**DEPARTMENT: VEHICLE REPLACEMENT (103)**  
*A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** To provide and account for the replacement of County vehicles used for activities of the General and Health and Human Services Funds.

**WORK PLAN SUMMARY:** Through Public Works Fleet Services, purchase replacement vehicles from a prioritized list based on vehicle age and wear, and plan for future purchases through the vehicle replacement fees charged to Fleet services users.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	598,903	654,392	690,215	736,032	736,032	736,032
<b>Materials and Services</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Capital Outlay</b>	<b>276,598</b>	<b>219,224</b>	<b>337,000</b>	<b>258,400</b>	<b>258,400</b>	<b>258,400</b>
<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>350,215</b>	<b>474,632</b>	<b>474,632</b>	<b>474,632</b>
Total Expenditures	279,598	222,224	690,215	736,032	736,032	736,032
<b>Ending Balance</b>	<b>319,305</b>	<b>432,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 103 VEHICLE REPLACEMENT FUND**

ACCOUNT #	2014-2015 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 103 - VEHICLE REPLACEMENT</b>						
<b><u>REVENUE</u></b>						
103-103-34175 VEHICLE REPLACEMENT CHARGES	279,240	280,235	238,589	254,268	254,268	254,268
103-103-36170 INSURANCE RECOVERY	-	-	-	-	-	-
103-103-36711 SALE OF VEHICLES	37,085	54,851	32,000	26,000	26,000	26,000
103-103-39101 TRANSFER FROM GENERAL FUND	8,535	-	-	-	-	-
103-103-40000 BEGINNING BALANCE	274,043	319,305	419,626	455,764	455,764	455,764
<b>TOTAL REVENUE</b>	<b>598,903</b>	<b>654,392</b>	<b>690,215</b>	<b>736,032</b>	<b>736,032</b>	<b>736,032</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
103-103-93901 CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b><u>CAPITAL EXPENDITURES</u></b>						
103-103-98301 MOTOR VEHICLES	276,598	219,224	337,000	258,400	258,400	258,400
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>276,598</b>	<b>219,224</b>	<b>337,000</b>	<b>258,400</b>	<b>258,400</b>	<b>258,400</b>
<b><u>ENDING BALANCE</u></b>						
103-103-99501 CONTINGENCY	-	-	350,215	474,632	474,632	474,632
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>350,215</b>	<b>474,632</b>	<b>474,632</b>	<b>474,632</b>
<b>TOTAL FUND 103</b>	<b>279,598</b>	<b>222,224</b>	<b>690,215</b>	<b>736,032</b>	<b>736,032</b>	<b>736,032</b>
<i>REVENUE OVER (UNDER) EXPENDITURES</i>	319,305	432,168	-	-	-	-

**LINCOLN COUNTY, OREGON**  
**PUBLIC WORKS 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 be reimbursed.

The Road Fund (Road Department) is under the management of the Public Works Director. In addition to the Road Department, the Public Work Director also manages other departments such as Facilities Maintenance and County Parks. Most of the non-Road department functions are 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 and mechanical 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**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	17,030,734	16,953,369	18,941,035	17,630,776	17,630,776	17,630,776
<b>Personal Services</b>	2,823,558	2,794,435	3,025,197	3,127,320	3,127,320	3,127,320
<b>Materials &amp; Services</b>	2,620,464	2,200,487	2,109,420	3,582,863	3,582,863	3,582,863
<b>Capital Outlay</b>	347,747	1,311,751	3,376,000	1,235,000	1,235,000	1,235,000
<b>Debt Service</b>	7,723	7,662	7,642	7,614	7,614	7,614
<b>Transfers</b>	0	0	20,852	20,852	20,852	20,852
<b>Contingency</b>	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Expenditures</b>	5,799,492	6,314,335	9,539,111	8,973,649	8,973,649	8,973,649
<b>Ending Balance</b>	11,231,242	10,639,034	9,401,924	8,657,127	8,657,127	8,657,127
<b>Full-Time Positions</b>	31.25	30.60	30.60	30.60	30.60	30.60

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 201 PUBLIC WORKS FUND**

		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>FUND SUMMARY</b>							
<b>REVENUE</b>							
33XXX	INTERGOVERNMENTAL	3,806,911	4,564,806	6,106,427	5,845,852	5,845,852	5,845,852
34XXX	CHARGES FOR SERVICES	988,599	968,637	942,000	925,000	925,000	925,000
36XXX	MISCELLANEOUS	118,833	189,686	1,543,996	558,000	558,000	558,000
40XXX	BEGINNING BALANCE	12,116,391	11,230,240	10,348,612	10,301,924	10,301,924	10,301,924
<b>TOTAL REVENUE</b>		<b>17,030,734</b>	<b>16,953,369</b>	<b>18,941,035</b>	<b>17,630,776</b>	<b>17,630,776</b>	<b>17,630,776</b>
<b>EXPENDITURES</b>							
	PERSONNEL SERVICES	2,823,559	2,794,435	3,025,197	3,127,320	3,127,320	3,127,320
	MATERIALS & SERVICES	2,620,464	2,200,487	2,209,420	3,582,863	3,582,863	3,582,863
	CAPITAL OUTLAY	348,747	1,311,751	3,376,000	1,235,000	1,235,000	1,235,000
	DEBT SERVICE	7,723	7,662	7,642	7,614	7,614	7,614
	TRANSFERS TO OTHER FUNDS	-	-	20,852	20,852	20,852	20,852
	CONTINGENCY	-	-	1,000,000	1,000,000	1,000,000	1,000,000
	ACCRUED ABSENCE RESERVE	-	-	333,000	271,225	271,225	271,225
	OTHER RESERVES	-	-	8,968,924	8,385,902	8,385,902	8,385,902
<b>TOTAL EXPENDITURES</b>		<b>5,800,493</b>	<b>6,314,335</b>	<b>18,941,035</b>	<b>17,630,776</b>	<b>17,630,776</b>	<b>17,630,776</b>
	ENDING BALANCE	11,230,241	10,639,034	-	-	-	-
<b>TOTAL # FTE: 30.60</b>							

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 201 PUBLIC WORKS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>REVENUE</b>							
201-301-33146	YELLOW ARCHANGEL CONTROL GRANT	-	-	5,014	6,627	6,627	6,627
201-301-33220	FEMA REIMBURSEMENTS	14,415	104,646	975,000	675,000	675,000	675,000
201-301-33222	TSUNAMI SIGNAGE REIMBURSEMENT	4,533	-	-	-	-	-
201-301-33250	FEDERAL FORESTRY SALES	1,039,773	1,069,957	122,718	128,438	128,438	128,438
201-301-33615	ORE. HWY. DIV. REFUNDS & REIMB	-	-	416,001	417,773	417,773	417,773
201-301-33713	UPLAND WEED CONTROL	11,761	-	-	-	-	-
201-301-33716	STATE-GORSE GRANT	9,371	8,420	6,552	6,483	6,483	6,483
201-301-33717	FEDERAL-SCOTCH BROOM GRANT	-	4,047	11,560	16,000	16,000	16,000
201-301-33718	FEDERAL-FALSE BROME GRANT	1,540	-	-	-	-	-
201-301-33719	FEDERAL-CAS PAC-FALSE BROME	3,834	5,045	-	4,000	4,000	4,000
201-301-33720	BAYSHORE RD DIS PROJECT	7,088	-	-	-	-	-
201-301-33721	LITTLE SWITZERLAND RD DISTRICT	1,766	-	1,400,000	1,500,000	1,500,000	1,500,000
201-301-33765	STATE MOTOR VEHICLE FEES	2,666,249	3,324,023	3,121,056	3,040,741	3,040,741	3,040,741
201-301-33770	STATE MOTOR VEHICLE TRAIL FEES	26,932	28,922	31,526	30,714	30,714	30,714
201-301-33771	STATE PERMIT DISTRIBUTION	19,650	19,746	17,000	20,076	20,076	20,076
201-301-34170	CHARGES TO OTHER FUNDS	70,240	43,017	22,000	15,000	15,000	15,000
201-301-34174	FLEET SERVICES TO OUTSIDE AGENCIES	181,526	160,511	170,000	160,000	160,000	160,000
201-301-34177	MOTOR POOL CHARGES	736,833	765,109	750,000	750,000	750,000	750,000
201-301-36170	INSURANCE RECOVERY	18,105	35,210	20,000	10,000	10,000	10,000
201-301-36175	INTEREST	50,526	56,415	50,600	55,000	55,000	55,000
201-301-36660	ROAD ASSESSMENT PAYMENTS	34,475	34,687	27,000	33,000	33,000	33,000
201-301-36711	SALE OF VEHICLES	-	53,396	10,000	9,000	9,000	9,000
201-301-36990	MISCELLANEOUS	15,727	9,979	1,436,396	451,000	451,000	451,000
201-301-40000	BEGINNING BALANCE	12,116,391	11,230,240	10,348,612	10,301,924	10,301,924	10,301,924
<b>TOTAL REVENUE</b>		<b>17,030,734</b>	<b>16,953,369</b>	<b>18,941,035</b>	<b>17,630,776</b>	<b>17,630,776</b>	<b>17,630,776</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC WORKS 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**

	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Approved</u> <u>2017-18</u>	<u>Adopted</u> <u>2017-18</u>
<b>Total Revenue</b>	17,030,734	16,953,369	18,941,035	17,630,776	17,630,776	17,630,776
<b>Personal Services</b>	594,935	553,315	585,661	598,382	598,382	598,382
<b>Materials &amp; Services</b>	417,917	386,792	347,050	373,100	373,100	373,100
<b>Debt Service</b>	7,723	7,662	7,642	7,614	7,614	7,614
<b>Total Expenditures</b>	1,020,575	947,769	940,353	979,096	979,096	979,096
<b>Full-Time Positions</b>	5.00	5.00	5.00	5.00	5.00	5.00

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 201 PUBLIC WORKS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 301 - ENGINEERS OFFICE</b>							
	<b>#FTE</b>	<b>PERSONNEL SERVICES</b>					
201-301-90201	1.00	DIRECTOR	139,292	104,375	110,540	115,900	115,900
201-301-90206	1.00	ASSISTANT PUBLIC WORKS DIRECTOR	91,529	95,483	101,116	105,944	105,944
201-301-90244	1.00	ENGINEERING TECHNICIAN	58,568	59,380	60,399	61,440	61,440
201-301-90257	2.00	COST ACCOUNTING CLERK	116,664	118,981	120,798	122,879	122,879
201-301-90402		CONTRACT EMPLOYEE	15,773	12,113	18,000	10,000	10,000
201-301-90501		OVERTIME	295	379	1,000	1,000	1,000
201-301-90603		TELEPHONE STIPEND	1,908	1,680	2,520	2,520	2,520
201-301-90801		FICA	32,492	28,986	31,635	32,041	32,041
201-301-90802		401(K) RETIREMENT	46,549	41,831	43,509	44,973	44,973
201-301-90804		HEALTH INSURANCE	49,561	52,228	57,551	62,518	62,518
201-301-90805		DENTAL INSURANCE	7,080	6,961	7,108	7,279	7,279
201-301-90806		LIFE INSURANCE	275	224	360	360	360
201-301-90807		LTD INSURANCE	858	2,982	4,034	4,170	4,170
201-301-90808		WORKER'S COMPENSATION	14,943	9,580	9,603	9,844	9,844
201-301-90809		UNEMPLOYMENT	4,398	1,962	2,068	2,094	2,094
201-301-90810		PEHP	2,000	1,920	1,920	1,920	1,920
201-301-90812		HEALTH SAVINGS ACCOUNT	12,750	14,250	13,500	13,500	13,500
	<b>5.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>594,935</b>	<b>553,315</b>	<b>585,661</b>	<b>598,382</b>	<b>598,382</b>
		<b>MATERIALS &amp; SERVICES</b>					
201-301-91101		TRAVEL EXPENSE	1,668	74	700	700	700
201-301-91201		MEALS & LODGING	1,799	-	1,500	1,500	1,500
201-301-91401		TELEPHONE	2,136	751	1,000	1,000	1,000
201-301-91501		POSTAGE	251	291	650	300	300
201-301-91601		PRINTING & PUBLICATIONS	2,765	1,888	4,400	4,400	4,400
201-301-92001		UTILITIES	8,535	9,511	9,000	10,500	10,500
201-301-92201		BUILDING REPAIR	-	-	100	100	100
201-301-92802		PROFESSIONAL CONFERENCE	2,066	230	1,250	1,250	1,250
201-301-92806		CONSULTANTS	-	11,197	10,000	10,000	10,000
201-301-92901		MEMBERSHIP FEES & DUES	965	870	950	950	950
201-301-92905		BUILDING PERMITS/FEES	-	-	500	500	500
201-301-93301		MAINTENANCE AGREEMENTS	-	-	250	250	250
201-301-93901		CONTRACTUAL SERVICES	40,998	13,613	8,500	22,500	22,500
201-301-94101		OFFICE SUPPLIES	902	1,067	1,200	1,200	1,200
201-301-94102		FURNITURE & EQUIP < \$10,000	400	-	500	500	500
201-301-94103		OPERATING SUPPLIES	-	-	250	250	250
201-301-94105		OFFICE SOFTWARE	6,258	7,679	3,600	4,500	4,500
201-301-96701		RENTALS OF EQUIPMENT	2,991	2,784	2,700	2,700	2,700
201-301-96901		INDIRECT COST ALLOCATION	346,183	336,836	300,000	310,000	310,000
		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>417,917</b>	<b>386,792</b>	<b>347,050</b>	<b>373,100</b>	<b>373,100</b>
		<b>DEBT SERVICE</b>					
201-301-99104		LOAN PRINCIPAL PAYMENT	5,300	5,400	5,600	5,800	5,800
201-301-99105		LOAN INTEREST PAYMENT	2,423	2,262	2,042	1,814	1,814
		<b>TOTAL DEBT SERVICE</b>	<b>7,723</b>	<b>7,662</b>	<b>7,642</b>	<b>7,614</b>	<b>7,614</b>
		<b>TOTAL DEPARTMENT 301</b>	<b>1,020,575</b>	<b>947,768</b>	<b>940,353</b>	<b>979,096</b>	<b>979,096</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC WORKS 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 department includes the operation of the road funds fueling facility. This facility currently provides mechanical and other 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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Personal Services	472,383	507,153	544,201	519,054	519,054	519,054
Materials & Services	1,007,769	900,854	823,770	908,513	908,513	908,513
Total Expenditures	1,480,152	1,408,007	1,367,971	1,427,567	1,427,567	1,427,567
Full-Time Positions	5.75	5.60	5.60	5.60	5.60	5.60

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 201 PUBLIC WORKS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget	
<b>Department: 302 - FLEET SERVICES</b>								
	<b>#FTE</b>	<b>PERSONNEL SERVICES</b>						
201-302-90227	1.00	FLEET MANAGER	72,132	75,046	79,234	80,599	80,599	80,599
201-302-90250	0.60	ADMINISTRATIVE ASSISTANT	27,541	24,059	23,638	24,767	24,767	24,767
201-302-90315	4.00	MECHANIC	216,860	243,095	230,053	237,086	237,086	237,086
201-302-90420		ON CALL EMPLOYEE	-	-	10,000	-	-	-
201-302-90501		OVERTIME	828	1,069	10,000	750	750	750
201-302-90504		COMP TIME PAY OFF	-	-	16,000	-	-	-
201-302-90603		TELEPHONE STIPEND	840	840	840	840	840	840
201-302-90801		FICA	23,721	24,550	28,287	26,319	26,319	26,319
201-302-90802		401(K) RETIREMENT	36,391	37,852	39,574	37,845	37,845	37,845
201-302-90804		HEALTH INSURANCE	49,668	57,016	62,472	67,868	67,868	67,868
201-302-90805		DENTAL INSURANCE	6,047	6,886	7,151	7,183	7,183	7,183
201-302-90806		LIFE INSURANCE	317	270	432	432	432	432
201-302-90807		LTD INSURANCE	979	2,570	3,412	3,510	3,510	3,510
201-302-90808		WORKER'S COMPENSATION	16,187	13,594	14,999	13,875	13,875	13,875
201-302-90809		UNEMPLOYMENT	3,308	1,820	1,849	1,720	1,720	1,720
201-302-90810		PEHP	390	360	360	360	360	360
201-302-90812		HEALTH SAVINGS ACCOUNT	17,175	18,125	15,900	15,900	15,900	15,900
	<b>5.60</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>472,383</b>	<b>507,153</b>	<b>544,201</b>	<b>519,054</b>	<b>519,054</b>	<b>519,054</b>
		<b>MATERIALS &amp; SERVICES</b>						
201-302-91101		TRAVEL EXPENSE	287	253	400	250	250	250
201-302-91201		MEALS & LODGING	385	-	200	-	-	-
201-302-91401		TELEPHONE	742	753	750	750	750	750
201-302-91501		POSTAGE	286	307	400	400	400	400
201-302-91601		PRINTING & PUBLICATIONS	57	-	70	50	50	50
201-302-92001		UTILITIES	37,689	39,923	35,000	37,000	37,000	37,000
201-302-92201		BUILDING REPAIR	17,704	8,897	7,500	1,500	1,500	1,500
201-302-92905		PERMITS/FEES	1,099	950	900	931	931	931
201-302-93301		MAINTENANCE AGREEMENTS	2,532	-	1,000	2,532	2,532	2,532
201-302-93901		CONTRACTUAL SERVICES	23,682	21,842	17,500	20,000	20,000	20,000
201-302-94101		OFFICE SUPPLIES	256	299	500	400	400	400
201-302-94102		FURNITURE & EQUIP < \$10,000	-	3,670	3,000	1,000	1,000	1,000
201-302-94103		OPERATING SUPPLIES	16,037	14,430	16,500	16,500	16,500	16,500
201-302-94402		REPAIR PARTS	249,738	274,440	260,000	260,000	260,000	260,000
201-302-94404		OIL & GREASE	13,689	10,754	9,500	11,000	11,000	11,000
201-302-94405		TIRES & TUBES	50,371	75,813	60,000	60,000	60,000	60,000
201-302-94406		GASOLINE & DIESEL	582,081	432,716	500,000	487,500	487,500	487,500
201-302-94601		FOOD & CLOTHING	688	-	300	200	200	200
201-302-94608		COVERALLS & RAGS	4,044	3,725	4,000	4,000	4,000	4,000
201-302-94701		SMALL TOOLS	6,199	12,081	5,250	3,500	3,500	3,500
201-302-95202		CONTINUING EDUCATION	205	-	500	500	500	500
201-302-96701		RENTALS OF EQUIPMENT	-	-	500	500	500	500
		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,007,769</b>	<b>900,854</b>	<b>923,770</b>	<b>908,513</b>	<b>908,513</b>	<b>908,513</b>
		<b>TOTAL DEPARTMENT 302</b>	<b>1,480,153</b>	<b>1,408,007</b>	<b>1,467,971</b>	<b>1,427,567</b>	<b>1,427,567</b>	<b>1,427,567</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC WORKS 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. Maintain the county's roads and bridges for safe and efficient travel. Respond 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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Personal Services	1,756,240	1,733,967	1,895,335	2,009,884	2,009,884	2,009,884
Materials & Services	1,194,778	912,841	938,600	2,301,250	2,301,250	2,301,250
Capital Outlay	347,747	1,311,751	3,376,000	1,235,000	1,235,000	1,235,000
Transfers	0	0	20,852	20,852	20,852	20,852
Total Expenditures	3,298,765	3,958,559	6,230,787	5,566,986	5,566,986	5,566,986
Contingency			1,000,000	1,000,000	1,000,000	1,000,000
Ending Balance	11,231,242	10,639,034	9,401,924	8,657,127	8,657,127	8,657,127
Full-Time Positions	20.50	20.00	20.00	20.00	20.00	20.00

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 201 PUBLIC WORKS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 303 - GENERAL ROAD MAINTENANCE</b>							
	<b>#FTE</b>	<b>PERSONNEL SERVICES</b>					
201-303-90228	1.00	69,525	77,860	81,324	85,207	85,207	85,207
201-303-90254	1.00	68,676	71,447	75,433	79,034	79,034	79,034
201-303-90256		50,781	-	-	-	-	-
201-303-90316	16.00	728,365	698,558	822,463	842,770	842,770	842,770
201-303-90335	1.00	57,454	60,075	60,966	62,026	62,026	62,026
201-303-90343	1.00	45,583	40,058	48,724	50,806	50,806	50,806
201-303-90410		49,011	35,257	50,000	50,000	50,000	50,000
201-303-90501		81,807	143,781	70,000	15,000	15,000	15,000
201-303-90504		349	1,055	-	-	-	-
201-303-90600					104,500	104,500	104,500
201-303-90603		1,610	1,680	1,680	1,680	1,680	1,680
201-303-90801		88,211	82,672	92,610	98,763	98,763	98,763
201-303-90802		126,314	120,456	127,665	125,017	125,017	125,017
201-303-90804		179,369	198,769	243,372	273,077	273,077	273,077
201-303-90805		27,212	27,204	30,501	31,922	31,922	31,922
201-303-90806		1,059	864	1,440	1,440	1,440	1,440
201-303-90807		3,310	8,502	11,150	11,466	11,466	11,466
201-303-90808		115,451	102,953	114,594	113,361	113,361	113,361
201-303-90809		12,028	5,668	6,053	6,455	6,455	6,455
201-303-90810		375	360	360	360	360	360
201-303-90812		49,750	56,750	57,000	57,000	57,000	57,000
<b>20.00</b>		<b>1,756,240</b>	<b>1,733,967</b>	<b>1,895,335</b>	<b>2,009,884</b>	<b>2,009,884</b>	<b>2,009,884</b>
		<b>MATERIALS &amp; SERVICES</b>					
201-303-91101		397	324	500	250	250	250
201-303-91201		1,673	1,414	1,900	1,800	1,800	1,800
201-303-91401		1,539	1,763	1,500	1,500	1,500	1,500
201-303-91501		-	-	50	50	50	50
201-303-91601		741	19	10,000	-	-	-
201-303-92101		-	-	150	150	150	150
201-303-92802		1,335	160	1,250	1,250	1,250	1,250
201-303-92901		838	208	250	250	250	250
201-303-92905		445	823	400	600	600	600
201-303-93301		514	25,031	25,000	500	500	500
201-303-93901		147,715	110,991	95,000	95,000	95,000	95,000
201-303-94101		512	-	800	450	450	450
201-303-94102		2,398	4,572	1,000	1,000	1,000	1,000
201-303-94103		1,591	1,302	1,500	1,500	1,500	1,500
201-303-94601		8,858	9,460	4,900	9,000	9,000	9,000
201-303-94701		1,813	1,541	1,250	1,250	1,250	1,250
201-303-94901		548,283	540,137	550,000	500,000	500,000	500,000
201-303-94902		95,861	57,873	120,000	70,000	70,000	70,000
201-303-94903		310,082	-	-	-	-	-
201-303-94904		32,661	46,728	50,000	50,000	50,000	50,000
201-303-94905		12,917	8,103	-	1,500,000	1,500,000	1,500,000
201-303-95101		3,227	3,990	3,200	3,200	3,200	3,200
201-303-95192		1,492	1,138	2,200	1,500	1,500	1,500
201-303-95204		-	-	500	500	500	500
201-303-95915		(38,724)	39,694	-	-	-	-
201-303-95938		-	-	1,000	1,000	1,000	1,000
201-303-96301		26,497	22,896	30,000	25,000	25,000	25,000
201-303-96302		26,817	29,326	30,000	29,500	29,500	29,500
201-303-96601		-	-	2,000	1,000	1,000	1,000
201-303-96701		5,295	5,351	4,250	5,000	5,000	5,000
		<b>1,194,778</b>	<b>912,841</b>	<b>938,600</b>	<b>2,301,250</b>	<b>2,301,250</b>	<b>2,301,250</b>
		<b>CAPITAL EXPENDITURES</b>					
201-303-97501		-	38,051	50,000	-	-	-
201-303-97601		179,782	246,324	250,000	260,000	260,000	260,000
201-303-97701		985	722,988	2,900,000	900,000	900,000	900,000
201-303-98301		81,819	286,597	106,000	-	-	-
201-303-98701		86,162	17,790	70,000	75,000	75,000	75,000
		<b>348,747</b>	<b>1,311,751</b>	<b>3,376,000</b>	<b>1,235,000</b>	<b>1,235,000</b>	<b>1,235,000</b>

**LINCOLN COUNTY  
FY 2017-18 ANNUAL BUDGET  
Fund: 201 PUBLIC WORKS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 303 - GENERAL ROAD MAINTENANCE</b>							
<b><u>TRANSFERS</u></b>							
201-303-99291	TRANSFER TO RADIO COMM FUND	-	-	20,852	20,852	20,852	20,852
	<b>TOTAL TRANSFERS</b>	-	-	20,852	20,852	20,852	20,852
	<b>TOTAL DEPARTMENT 303</b>	<b>3,299,765</b>	<b>3,958,559</b>	<b>6,230,787</b>	<b>5,566,986</b>	<b>5,566,986</b>	<b>5,566,986</b>
<b><u>ENDING BALANCE</u></b>							
201-303-99501	CONTINGENCY	-	-	1,000,000	1,000,000	1,000,000	1,000,000
201-303-99601	RESERVE FOR FUTURE EXPENSES	-	-	8,968,924	8,385,902	8,385,902	8,385,902
201-303-99603	COMPENSATED ABSENCES	-	-	333,000	271,225	271,225	271,225
	<b>TOTAL ENDING BALANCE</b>	-	-	<b>10,301,924</b>	<b>9,657,127</b>	<b>9,657,127</b>	<b>9,657,127</b>

**LINCOLN COUNTY, OREGON**

**LINCOLN COUNTY COMMONS (FAIR) FUND (203)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Interim management of Commons (fairground) 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:** Master Plan Refinement work underway. Redevelopment projects to be funded by multiple sources including room taxes (Fund 607) and Newport Urban Renewal. The Fair Board works co-operatively with the Extension Service, 4H to manage the event and grounds. .

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	98,198	154,450	163,038	239,110	239,110	239,110
Materials and Services	73,121	89,055	151,561	167,850	167,850	167,850
Contingency	0	0	11,477	71,260	71,260	71,260
Total Expenditures	73,121	89,055	163,038	239,110	239,110	239,110
Ending Balance	25,077	65,395	0	0	0	0

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

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 203 COUNTY COMMONS (FAIR) FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 803 - COUNTY COMMONS (FAIR) OPERATIONS</b>							
<b><u>REVENUE</u></b>							
203-803-33390	STATE LOTTERY VIDEO DISTRIBUTION	50,964	53,667	21,500	21,167	21,167	21,167
203-803-36175	INTEREST	149	321	100	250	250	250
203-803-36310	GROUNDNS MISC. RENTALS	30,383	28,850	25,800	15,000	15,000	15,000
203-803-39607	TRANSFER FROM FAIR FACILITIES (1%)	-	-	-	65,000	65,000	65,000
203-803-40000	BEGINNING BALANCE	16,702	25,077	20,377	37,175	37,175	37,175
	<b>TOTAL REVENUE</b>	<b>98,198</b>	<b>107,914</b>	<b>67,777</b>	<b>138,592</b>	<b>138,592</b>	<b>138,592</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
203-803-91102	FLEET SERVICES	661	256	1,500	700	700	700
203-803-91201	MEALS & LODGING	633	1,004	1,100	1,100	1,100	1,100
203-803-91401	TELEPHONE	1,052	1,102	1,200	1,250	1,250	1,250
203-803-92001	UTILITIES	18,075	17,296	20,000	20,000	20,000	20,000
203-803-92301	GROUNDNS MAINTENANCE	-	-	-	500	500	500
203-803-92901	MEMBERSHIP FEES & DUES	1,300	1,400	1,500	1,600	1,600	1,600
203-803-93901	CONTRACTUAL SERVICES	25,712	26,527	32,600	65,000	65,000	65,000
203-803-93938	FAIR EVENT	22,500	-	-	-	-	-
203-803-95901	OTHER SUPPLIES	169	218	250	5,000	5,000	5,000
203-803-96301	PROPERTY/LIABILITY INSURANCE	3,019	3,088	3,150	3,700	3,700	3,700
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>73,121</b>	<b>50,890</b>	<b>61,300</b>	<b>98,850</b>	<b>98,850</b>	<b>98,850</b>
<b><u>ENDING BALANCE</u></b>							
203-803-99501	CONTINGENCY	-	-	6,477	39,742	39,742	39,742
	<b>TOTAL ENDING BALANCE DEPT 803</b>	<b>-</b>	<b>-</b>	<b>6,477</b>	<b>39,742</b>	<b>39,742</b>	<b>39,742</b>
	<b>TOTAL DEPARTMENT 803</b>	<b>73,121</b>	<b>50,890</b>	<b>67,777</b>	<b>138,592</b>	<b>138,592</b>	<b>138,592</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>25,077</i>	<i>57,024</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>: 830 - COUNTY FAIR EVENT</b>							
<b><u>REVENUE</u></b>							
203-830-32755	VENDOR FEES	-	4,650	25,000	15,000	15,000	15,000
203-830-33390	STATE LOTTERY VIDEO DISTRIBUTION	-	-	32,500	32,500	32,500	32,500
203-830-36135	DONATIONS	-	3,771	30,000	25,000	25,000	25,000
203-830-36991	MISC FAIR EVENT REVENUE	-	22,300	-	4,200	4,200	4,200
203-830-40000	BEGINNING BALANCE	-	15,815	7,761	23,818	23,818	23,818
	<b>TOTAL REVENUE</b>	<b>-</b>	<b>46,536</b>	<b>95,261</b>	<b>100,518</b>	<b>100,518</b>	<b>100,518</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
203-830-93901	CONTRACTUAL SERVICES	-	9,770	38,000	30,000	30,000	30,000
203-830-93904	FAIR EVENT EXPENSE	-	28,094	-	-	-	-
203-830-93923	ENTERTAINMENT	-	-	30,000	35,000	35,000	35,000
203-830-94103	OPERATING SUPPLIES	-	301	22,261	4,000	4,000	4,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>38,165</b>	<b>90,261</b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>
<b><u>ENDING BALANCE</u></b>							
203-830-99501	CONTINGENCY	-	-	5,000	31,518	31,518	31,518
	<b>TOTAL ENDING BALANCE DEPT 830</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>31,518</b>	<b>31,518</b>	<b>31,518</b>
	<b>TOTAL DEPARTMENT 830</b>	<b>-</b>	<b>38,165</b>	<b>95,261</b>	<b>100,518</b>	<b>100,518</b>	<b>100,518</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>-</i>	<i>8,371</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<b>TOTAL FUND 203</b>	<b>73,121</b>	<b>89,055</b>	<b>163,038</b>	<b>239,110</b>	<b>239,110</b>	<b>239,110</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>25,077</i>	<i>65,395</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

## 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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	106,341	109,545	119,785	115,145	115,145	115,145
Materials and Services	33,540	35,700	42,580	50,900	50,900	50,900
Contingency	0	0	77,205	64,245	64,245	64,245
Total Expenditures	33,540	35,700	119,785	115,145	115,145	115,145
Ending Balance	72,801	73,845	0	0	0	0

**INTERRELATIONSHIPS:** The Law Library provides services to the courts, Jail, District Attorney, members of the local bar, and the public. Day to day administration is Legal Counsel's responsibility.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 205 - LAW LIBRARY FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 805 - LAW LIBRARY</b>							
<b><u>REVENUE</u></b>							
205-805-33220	STATE COURT FEES	38,522	36,069	36,000	36,000	36,000	36,000
205-805-36175	INTEREST	421	675	500	500	500	500
205-805-40000	BEGINNING BALANCE	67,397	72,800	83,285	78,645	78,645	78,645
	<b>TOTAL REVENUE</b>	<b>106,341</b>	<b>109,545</b>	<b>119,785</b>	<b>115,145</b>	<b>115,145</b>	<b>115,145</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
205-805-91401	TELEPHONE	1,218	1,396	1,230	1,400	1,400	1,400
205-805-92001	UTILITIES	607	683	700	850	850	850
205-805-93901	CONTRACTUAL SERVICES	10,769	11,044	17,500	17,500	17,500	17,500
205-805-93967	ONLINE COMPUTER	4,267	2,581	4,500	4,750	4,750	4,750
205-805-94101	OFFICE SUPPLIES	-	35	150	150	150	150
205-805-94102	FURNITURE & EQUIP < \$10,000	-	-	1,500	1,500	1,500	1,500
205-805-95201	EDUCATION & LIBRARY	8,054	11,334	12,000	12,750	12,750	12,750
205-805-96601	RENTALS OF SPACE	8,626	8,626	5,000	12,000	12,000	12,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>33,540</b>	<b>35,700</b>	<b>42,580</b>	<b>50,900</b>	<b>50,900</b>	<b>50,900</b>
<b><u>ENDING BALANCE</u></b>							
205-805-99501	CONTINGENCY	-	-	77,205	64,245	64,245	64,245
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>77,205</b>	<b>64,245</b>	<b>64,245</b>	<b>64,245</b>
	<b>TOTAL FUND 205</b>	<b>33,540</b>	<b>35,700</b>	<b>119,785</b>	<b>115,145</b>	<b>115,145</b>	<b>115,145</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>72,800</i>	<i>73,845</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

**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**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	171,470	163,424	157,103	171,649	171,649	171,649
Total Personal Services	8,416	2,117	54,733	54,933	54,933	54,933
Materials and Services	41,401	55,527	102,370	116,716	116,716	116,716
Total Expenditures	49,817	57,644	157,103	171,649	171,649	171,649
Ending Balance	121,653	105,780	0	0	0	0

**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.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 207 - CLERK'S RECORDS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 807 - COUNTY CLERK'S RECORDS</b>							
<b><u>REVENUE</u></b>							
207-807-32760	RECORDING FEES	39,417	40,802	42,000	48,000	48,000	48,000
207-807-36175	INTEREST	760	970	900	900	900	900
207-807-40000	BEGINNING BALANCE	131,293	121,653	114,203	122,749	122,749	122,749
	<b>TOTAL REVENUE</b>	<b>171,470</b>	<b>163,424</b>	<b>157,103</b>	<b>171,649</b>	<b>171,649</b>	<b>171,649</b>
<b><u>PERSONNEL SERVICES</u></b>							
207-807-90420	ON CALL EMPLOYEE	7,457	1,914	50,000	50,000	50,000	50,000
207-807-90501	OVERTIME	-	-	-	200	200	200
207-807-90801	FICA	700	146	3,825	3,825	3,825	3,825
207-807-90808	WORKER'S COMPENSATION	183	46	658	658	658	658
207-807-90809	UNEMPLOYMENT	76	10	250	250	250	250
	<b>TOTAL PERSONNEL SERVICES</b>	<b>8,416</b>	<b>2,117</b>	<b>54,733</b>	<b>54,933</b>	<b>54,933</b>	<b>54,933</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
207-807-91101	TRAVEL EXPENSE	-	-	2,000	2,000	2,000	2,000
207-807-91201	MEALS & LODGING	-	-	2,000	2,000	2,000	2,000
207-807-94101	OFFICE SUPPLIES	41,401	55,527	98,370	112,716	112,716	112,716
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>41,401</b>	<b>55,527</b>	<b>102,370</b>	<b>116,716</b>	<b>116,716</b>	<b>116,716</b>
	<b>TOTAL FUND 207</b>	<b>49,817</b>	<b>57,643</b>	<b>157,103</b>	<b>171,649</b>	<b>171,649</b>	<b>171,649</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>121,653</i>	<i>105,781</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

## 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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	1,838,183	1,824,139	1,421,246	1,455,960	1,455,960	1,455,960
<b>Materials and Services</b>	25,437	25,178	1,008,368	916,015	916,015	916,015
<b>Capital Outlay</b>	0	0	337,878	539,945	539,945	539,945
<b>Transfers</b>	0	250,000	75,000	0	0	0
<b>Total Expenditures</b>	25,437	275,178	1,421,246	1,455,960	1,455,960	1,455,960
<b>Ending Balance</b>	1,812,746	1,548,961	0	0	0	0

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 213 - TITLE III/SAFETY NET FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 813 - TITLE III/SAFETY NET</b>							
<b><u>REVENUE</u></b>							
213-813-36175	INTEREST	9,919	11,393	10,500	10,500	10,500	10,500
213-813-40000	BEGINNING BALANCE	1,431,902	1,418,378	1,017,378	1,054,445	1,054,445	1,054,445
<b>TOTAL REVENUE</b>		<b>1,441,821</b>	<b>1,429,771</b>	<b>1,027,878</b>	<b>1,064,945</b>	<b>1,064,945</b>	<b>1,064,945</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
213-813-92801	PROFESSIONAL SERVICES	22,925	23,825	600,000	500,000	500,000	500,000
213-813-94103	OPERATING SUPPLIES	518	500	15,000	25,000	25,000	25,000
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>23,443</b>	<b>24,325</b>	<b>615,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
213-813-97501	STRUCTURES & IMPROVEMENTS	-	-	337,878	539,945	539,945	539,945
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>337,878</b>	<b>539,945</b>	<b>539,945</b>	<b>539,945</b>
<b><u>TRANSFERS</u></b>							
213-813-99101	TRANSFER TO CAPITAL PROJECTS	-	250,000	75,000	-	-	-
<b>TOTAL TRANSFERS</b>		<b>-</b>	<b>250,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 813</b>		<b>23,443</b>	<b>274,325</b>	<b>1,027,878</b>	<b>1,064,945</b>	<b>1,064,945</b>	<b>1,064,945</b>
<b>Department: 814 - 2008 REAUTHORIZATION</b>							
<b><u>REVENUE</u></b>							
213-814-40000	BEGINNING BALANCE	396,363	394,368	393,368	391,015	391,015	391,015
<b>TOTAL REVENUE</b>		<b>396,363</b>	<b>394,368</b>	<b>393,368</b>	<b>391,015</b>	<b>391,015</b>	<b>391,015</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
213-814-92801	PROFESSIONAL SERVICES	-	-	343,368	341,015	341,015	341,015
213-814-94609	SEARCH & RESCUE REIMBURSEMENT	1,995	853	50,000	50,000	50,000	50,000
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>1,995</b>	<b>853</b>	<b>393,368</b>	<b>391,015</b>	<b>391,015</b>	<b>391,015</b>
<b>TOTAL DEPARTMENT 814</b>		<b>1,995</b>	<b>853</b>	<b>393,368</b>	<b>391,015</b>	<b>391,015</b>	<b>391,015</b>
<b>TOTAL FUND 213</b>		<b>25,437</b>	<b>275,179</b>	<b>1,421,246</b>	<b>1,455,960</b>	<b>1,455,960</b>	<b>1,455,960</b>
<i>REVENUE OVER (UNDER) EXPENDITURES</i>		<i>1,812,746</i>	<i>1,548,960</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

## 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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
<b>Total Revenue</b>	3,876,192	4,188,814	4,649,004	5,003,334	5,003,334	5,003,334
<b>Personal Services</b>	900	0	60,975	60,975	60,975	60,975
<b>Materials and Services</b>	380,227	352,808	636,000	714,500	714,500	714,500
<b>Capital Outlay</b>	239,073	41,538	225,000	282,500	282,500	282,500
<b>Contingency</b>	0	0	3,727,029	3,945,359	3,945,359	3,945,359
<b>Total Expenditures</b>	620,200	394,346	4,649,004	5,003,334	5,003,334	5,003,334
<b>Ending Balance</b>	3,255,992	3,794,468	0	0	0	0

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 215 SELF INSURANCE FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 815 - SELF INSURANCE OPERATIONS</b>						
<b><u>REVENUE</u></b>						
215-815-33204 DOJ BODY WORN CAMERAS GRANT	-	-	-	20,369	20,369	20,369
215-815-34253 WORKER'S COMP CHARGES	1,003,090	773,363	750,000	800,000	800,000	800,000
215-815-34270 UNEMPLOYMENT CHARGES	235,590	115,709	100,000	120,000	120,000	120,000
215-815-36175 INTEREST	15,845	24,260	20,000	35,000	35,000	35,000
215-815-36650 REFUNDS & REIMBURSEMENTS	18,251	19,490	5,000	5,000	5,000	5,000
215-815-40000 BEGINNING BALANCE	2,603,417	3,255,992	3,774,004	4,022,965	4,022,965	4,022,965
<b>TOTAL REVENUE</b>	<b>3,876,192</b>	<b>4,188,814</b>	<b>4,649,004</b>	<b>5,003,334</b>	<b>5,003,334</b>	<b>5,003,334</b>
<b><u>PERSONNEL SERVICES</u></b>						
215-815-90299 OTHER EMPLOYEE PAYMENTS	-	-	50,000	50,000	50,000	50,000
215-815-90801 FICA	-	-	3,825	3,825	3,825	3,825
215-815-90802 401(K) RETIREMENT	-	-	5,500	5,500	5,500	5,500
215-815-90804 HEALTH INSURANCE	900	-	-	-	-	-
215-815-90808 WORKER'S COMPENSATION	-	-	650	650	650	650
215-815-90809 UNEMPLOYMENT	-	-	1,000	1,000	1,000	1,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>900</b>	<b>-</b>	<b>60,975</b>	<b>60,975</b>	<b>60,975</b>	<b>60,975</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
215-815-91101 TRAVEL EXPENSE	352	350	500	500	500	500
215-815-91201 MEALS & LODGING	579	713	1,000	1,000	1,000	1,000
215-815-92801 PROFESSIONAL SERVICES	1,000	-	-	-	-	-
215-815-92802 PROFESSIONAL CONFERENCE	985	150	3,000	3,000	3,000	3,000
215-815-92901 MEMBERSHIP FEES & DUES	2,461	2,496	3,000	3,000	3,000	3,000
215-815-93901 CONTRACTUAL SERVICES	147,472	101,595	150,000	150,000	150,000	150,000
215-815-93948 UNEMPLOYMENT PAYMENTS	66,578	30,904	60,000	50,000	50,000	50,000
215-815-93949 WORKER'S COMP PAYMENTS	101,987	161,344	200,000	250,000	250,000	250,000
215-815-94102 FURNITURE & EQUIP < \$10,000	18,929	11,891	15,000	28,500	28,500	28,500
215-815-95203 EMPLOYEE TRAINING	-	-	10,000	10,000	10,000	10,000
215-815-95901 OTHER SUPPLIES	31,051	36,681	28,000	28,000	28,000	28,000
215-815-95906 EARTHQUAKE PREPAREDNESS	-	-	25,000	25,000	25,000	25,000
215-815-95913 ADA WORKPLACE SOLUTIONS	-	-	5,000	5,000	5,000	5,000
215-815-95926 SAFETY COMMITTEE	5,441	4,841	6,000	6,000	6,000	6,000
215-815-95936 WORKPLACE SOLUTIONS	919	1,155	1,500	1,500	1,500	1,500
215-815-95938 INSURANCE DEDUCTIBLES	494	688	125,000	150,000	150,000	150,000
215-815-96301 PROPERTY/LIABILITY INSURANCE	1,978	-	3,000	3,000	3,000	3,000
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>380,227</b>	<b>352,808</b>	<b>636,000</b>	<b>714,500</b>	<b>714,500</b>	<b>714,500</b>
<b><u>CAPITAL EXPENDITURES</u></b>						
215-815-97501 STRUCTURES & IMPROVEMENTS	239,073	41,538	225,000	200,000	200,000	200,000
215-815-98201 EQUIPMENT	-	-	-	82,500	82,500	82,500
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>239,073</b>	<b>41,538</b>	<b>225,000</b>	<b>282,500</b>	<b>282,500</b>	<b>282,500</b>
<b><u>ENDING BALANCE</u></b>						
215-815-99501 CONTINGENCY	-	-	3,727,029	3,945,359	3,945,359	3,945,359
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>3,727,029</b>	<b>3,945,359</b>	<b>3,945,359</b>	<b>3,945,359</b>
<b>TOTAL FUND 215</b>	<b>620,200</b>	<b>394,346</b>	<b>4,649,004</b>	<b>5,003,334</b>	<b>5,003,334</b>	<b>5,003,334</b>
<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>3,255,992</i>	<i>3,794,468</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

**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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	299,779	326,767	313,428	284,790	284,790	284,790
Personal Services	0	0	33,483	33,483	33,483	33,483
Materials and Services	77,471	139,297	132,200	132,200	132,200	132,200
Capital Outlay	35,000	0	35,000	50,000	50,000	50,000
Contingency	0	0	112,745	69,107	69,107	69,107
Total Expenditures	112,471	139,297	313,428	284,790	284,790	284,790
Ending Balance	187,308	187,470	0	0	0	0

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 217 CORNER PRESERVATION FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 817 - CORNER PRESERVATION</b>							
<b><u>REVENUE</u></b>							
217-817-32361	CORNER PRESERVATION FEES	102,391	102,733	97,000	100,000	100,000	100,000
217-817-36175	INTEREST	1,233	1,726	1,500	2,000	2,000	2,000
217-817-40000	BEGINNING BALANCE	196,155	222,308	214,928	182,790	182,790	182,790
	<b>TOTAL REVENUE</b>	<b>299,778</b>	<b>326,767</b>	<b>313,428</b>	<b>284,790</b>	<b>284,790</b>	<b>284,790</b>
<b><u>PERSONNEL SERVICES</u></b>							
217-817-90420	ON CALL EMPLOYEE	-	-	30,000	30,000	30,000	30,000
217-817-90801	FICA	-	-	2,295	2,295	2,295	2,295
217-817-90808	WORKER'S COMPENSATION	-	-	588	588	588	588
217-817-90809	UNEMPLOYMENT	-	-	600	600	600	600
	<b>TOTAL PERSONNEL SERVICES</b>	<b>-</b>	<b>-</b>	<b>33,483</b>	<b>33,483</b>	<b>33,483</b>	<b>33,483</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
217-817-93901	CONTRACTUAL SERVICES	74,594	136,421	129,100	129,100	129,100	129,100
217-817-94210	COPIER SERVICES	77	77	100	100	100	100
217-817-96601	RENTALS OF SPACE	2,800	2,800	3,000	3,000	3,000	3,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>77,471</b>	<b>139,297</b>	<b>132,200</b>	<b>132,200</b>	<b>132,200</b>	<b>132,200</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
217-817-98301	MOTOR VEHICLES	-	-	35,000	50,000	50,000	50,000
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b><u>ENDING BALANCE</u></b>							
217-817-99501	CONTINGENCY	-	-	112,745	69,107	69,107	69,107
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>112,745</b>	<b>69,107</b>	<b>69,107</b>	<b>69,107</b>
	<b>TOTAL FUND 217</b>	<b>77,471</b>	<b>139,297</b>	<b>313,428</b>	<b>284,790</b>	<b>284,790</b>	<b>284,790</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>222,308</i>	<i>187,470</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

# LINCOLN COUNTY, OREGON

## CAPITAL PROJECTS FUND (219)

### A GENERAL GOVERNMENT PROGRAM

**Objective:** This fund accounts for major capital projects and improvements as designated by the County. Generally, separate capital projects are divided into departments of this fund where they are accounted for from design to completion.

**Work Plan Summary:** Three Project Departments are included in the FY 2017-18 budget as follows:

1. Department 100 accounts for the acquisition of a new Health and Human Services facility, the Wellness Center Project.
2. Department 101 accounts for the acquisition and improvement of a duplex on Cottage Street in Newport to serve as respite housing for developmentally disabled clients of the County's Mental Health programs.
3. Department 500 accounts for the acquisition and implementation of new Assessment and Taxation software.

Other project departments may be added as necessary in the future.

#### REVENUE AND EXPENDITURE SUMMARY

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
<b>Total Revenue</b>	4,389,798	2,941,693	3,077,624	2,705,670	2,705,670	2,705,670
<b>Materials and Services</b>	45,926	42,198	117,500	161,800	161,800	161,800
<b>Capital Outlay</b>	1,709,714	212,201	1,088,849	469,605	469,605	469,605
<b>Contingency</b>	0	0	1,871,275	2,074,265	2,074,265	2,074,265
<b>Total Expenditures</b>	1,755,640	254,399	3,077,624	2,705,670	2,705,670	2,705,670
<b>Ending Balance</b>	2,634,158	2,687,294	0	0	0	0

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 219 CAPITAL PROJECTS FUND**

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>FUND SUMMARY</b>						
<b>REVENUE</b>						
39XXX TRANSFERS FROM OTHER FUNDS	2,000,000	307,535	419,727	200,000	200,000	200,000
40XXX BEGINNING BALANCE	2,389,798	2,634,158	2,657,897	2,505,670	2,505,670	2,505,670
<b>TOTAL REVENUE</b>	<b>4,389,798</b>	<b>2,941,693</b>	<b>3,077,624</b>	<b>2,705,670</b>	<b>2,705,670</b>	<b>2,705,670</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES	45,926	42,198	117,500	161,800	161,800	161,800
CAPITAL OUTLAY	1,709,714	212,201	1,088,849	469,605	469,605	469,605
CONTINGENCY	-	-	1,871,275	2,074,265	2,074,265	2,074,265
<b>TOTAL EXPENDITURES</b>	<b>1,755,640</b>	<b>254,399</b>	<b>3,077,624</b>	<b>2,705,670</b>	<b>2,705,670</b>	<b>2,705,670</b>
ENDING BALANCE	2,634,158	2,687,294	-	-	-	-
<b>EXPENDITURES BY DEPARTMENT</b>						
100 HHS FACILITY PROJECT	-	19,906	1,950,000	1,980,094	1,980,094	1,980,094
101 HHS RESPITE HOUSING	-	-	344,727	225,000	225,000	225,000
500 ASSESSMENT & TAXATION SOFTWARE	49,879	-	-	500,576	500,576	500,576
300 EXTENSION BLDG RENOVATION	1,691,206	-	-	-	-	-
400 PARKING LOT IMPROVEMENT	14,555	133,581	501,275	-	-	-
700 SAR BUILDING	-	100,912	281,622	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,755,640</b>	<b>254,399</b>	<b>3,077,624</b>	<b>2,705,670</b>	<b>2,705,670</b>	<b>2,705,670</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 219 CAPITAL PROJECTS FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 100 - HHS FACILITY PROJECT</b>						
<b><u>REVENUE</u></b>						
219-100-39209 TRANSFER FROM MENTAL HEALTH	2,000,000	-	-	-	-	-
219-100-40000 BEGINNING BALANCE	-	2,000,000	1,950,000	1,980,094	1,980,094	1,980,094
<b>TOTAL REVENUE</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,950,000</b>	<b>1,980,094</b>	<b>1,980,094</b>	<b>1,980,094</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
219-100-93901 CONTRACTUAL SERVICES	-	19,906	100,000	100,000	100,000	100,000
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>19,906</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b><u>CAPITAL EXPENDITURES</u></b>						
219-100-97501 STRUCTURES & IMPROVEMENTS	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>ENDING BALANCE</u></b>						
219-100-99501 CONTINGENCY	-	-	1,850,000	1,880,094	1,880,094	1,880,094
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>1,850,000</b>	<b>1,880,094</b>	<b>1,880,094</b>	<b>1,880,094</b>
<b>TOTAL DEPARTMENT 100</b>	<b>-</b>	<b>19,906</b>	<b>1,950,000</b>	<b>1,980,094</b>	<b>1,980,094</b>	<b>1,980,094</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 219 CAPITAL PROJECTS FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 101 - HHS RESPITE HOUSING</b>						
<b><u>REVENUE</u></b>						
219-101-39209 TRANSFER FROM MENTAL HEALTH FUND	-	-	344,727	200,000	200,000	200,000
219-101-40000 BEGINNING BALANCE	-	-	-	25,000	25,000	25,000
<b>TOTAL REVENUE</b>	-	-	<b>344,727</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
219-101-93901 CONTRACTUAL SERVICES	-	-	-	25,000	25,000	25,000
<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b><u>CAPITAL EXPENDITURES</u></b>						
219-101-97101 PROPERTY PURCHASE	-	-	319,727	-	-	-
219-101-97501 STRUCTURES & IMPROVEMENTS	-	-	25,000	200,000	200,000	200,000
<b>TOTAL CAPITAL EXPENDITURES</b>	-	-	<b>344,727</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL DEPARTMENT 101</b>	-	-	<b>344,727</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 219 CAPITAL PROJECTS FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 500 - A &amp; T SOFTWARE PROJECT</b>						
<b><u>REVENUE</u></b>						
219-500-40000 BEGINNING BALANCE	850,000	-	-	500,576	500,576	500,576
<b>TOTAL REVENUE</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>500,576</b>	<b>500,576</b>	<b>500,576</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
219-500-93901 CONTRACTUAL SERVICES	-	-	-	36,800	36,800	36,800
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,800</b>	<b>36,800</b>	<b>36,800</b>
<b><u>CAPITAL EXPENDITURES</u></b>						
219-500-98201 EQUIPMENT	39,979	-	-	80,000	80,000	80,000
219-500-98826 SOFTWARE LICENSE PURCHASE	9,900	-	-	189,605	189,605	189,605
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>49,879</b>	<b>-</b>	<b>-</b>	<b>269,605</b>	<b>269,605</b>	<b>269,605</b>
219-500-99501 CONTINGENCY	-	-	-	194,171	194,171	194,171
<b>TOTAL DEPARTMENT 500</b>	<b>49,879</b>	<b>-</b>	<b>-</b>	<b>500,576</b>	<b>500,576</b>	<b>500,576</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 219 CAPITAL PROJECTS FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 300 - EXTENSION DISTRICT BLDG RENOVATION (closed)</b>						
<b><u>REVENUE</u></b>						
219-300-40000 BEGINNING BALANCE	1,371,892	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,371,892</b>	-	-	-	-	-
<b><u>MATERIALS &amp; SERVICES</u></b>						
219-300-92905 BUILDING PERMITS/FEES	1,632	-	-	-	-	-
219-300-93901 CONTRACTUAL SERVICES	26,360	-	-	-	-	-
219-300-94102 FURNITURE & EQUIP <\$10,000	3,379	-	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>31,371</b>	-	-	-	-	-
<b><u>CAPITAL EXPENDITURES</u></b>						
219-300-97501 STRUCTURES & IMPROVEMENTS	1,659,835	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,659,835</b>	-	-	-	-	-
<b>TOTAL DEPARTMENT 300</b>	<b>1,691,206</b>	-	-	-	-	-

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 219 CAPITAL PROJECTS FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 400 - PARKING LOT IMPROVEMENT PROJECT (closed)</b>						
<b><u>REVENUE</u></b>						
219-400-40000 BEGINNING BALANCE	167,906	634,158	501,275	-	-	-
<b>TOTAL REVENUE</b>	<b>167,906</b>	<b>634,158</b>	<b>501,275</b>	-	-	-
<b><u>MATERIALS &amp; SERVICES</u></b>						
219-400-92905 PERMITS/FEES	-	3,133	5,000	-	-	-
219-400-93901 CONTRACTUAL SERVICES	14,555	418	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>14,555</b>	<b>3,551</b>	<b>5,000</b>	-	-	-
<b><u>CAPITAL EXPENDITURES</u></b>						
219-400-97101 PROPERTY PURCHASE	-	-	250,000	-	-	-
219-400-97501 STRUCTURES & IMPROVEMENTS	-	130,030	225,000	-	-	-
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>130,030</b>	<b>475,000</b>	-	-	-
219-400-99501 CONTINGENCY	-	-	21,275	-	-	-
<b>TOTAL DEPARTMENT 400</b>	<b>14,555</b>	<b>133,582</b>	<b>501,275</b>	-	-	-

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 219 CAPITAL PROJECTS FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 700 - SAR BUILDING (closed)</b>							
<b><u>REVENUE</u></b>							
219-700-39101	TRANSFER FROM GENERAL FUND	-	57,535	-	-	-	-
219-700-39213	TRANSFER FROM TITLE III FUND	-	250,000	75,000	-	-	-
219-700-40000	BEGINNING BALANCE	-	-	206,622	-	-	-
	<b>TOTAL REVENUE</b>	<b>-</b>	<b>307,535</b>	<b>281,622</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
219-700-93901	CONTRACTUAL SERVICES	-	18,741	12,500	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>18,741</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
219-700-97501	STRUCTURES & IMPROVEMENTS	-	82,171	269,122	-	-	-
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>82,171</b>	<b>269,122</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL DEPARTMENT 700</b>	<b>-</b>	<b>100,912</b>	<b>281,622</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY, OREGON**  
**RADIO COMMUNICATIONS SYSTEMS FUND (291)**

*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To establish a cost center for County Public Safety Communications and facilitate the management and maintenance of the County's communication infrastructure.

**WORK PLAN SUMMARY:** To collect rental and other fees from users of the County's Public Safety Communication infrastructure and provide for maintenance and expansion of the system.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	46,981	147,719	232,215	258,826	258,826	258,826
Materials and Services	184,870	127,349	137,640	137,640	137,640	137,640
Contingency	0	0	94,575	121,186	121,186	121,186
Total Expenditures	184,870	127,349	232,215	258,826	258,826	258,826
Ending Balance	(137,889)	20,370	0	0	0	0

**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.

**BUDGET NOTE:** This activity was accounted for in the General Fund in 2014-15 and 2015-2016. It became its own special revenue fund in 2016-17.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 291 RADIO COMMUNICATIONS FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 291 - PUBLIC SAFETY COMMUNICATIONS</b>						
<b><u>REVENUE</u></b>						
291-291-34171	-	-	69,733	69,733	69,733	69,733
291-291-34610	-	-	32,000	32,000	32,000	32,000
291-291-34620	-	-	14,000	14,000	14,000	14,000
291-291-39101	-	-	95,630	32,975	32,975	32,975
291-291-39201	-	-	20,852	20,852	20,852	20,852
291-291-40000	-	-	-	89,266	89,266	89,266
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>232,215</b>	<b>258,826</b>	<b>258,826</b>	<b>258,826</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
291-291-92001	-	-	4,700	4,700	4,700	4,700
291-291-92101	-	-	14,000	14,000	14,000	14,000
291-291-93202	-	-	19,300	19,300	19,300	19,300
291-291-93931	-	-	29,640	29,640	29,640	29,640
291-291-96601	-	-	70,000	70,000	70,000	70,000
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>-</b>	<b>137,640</b>	<b>137,640</b>	<b>137,640</b>	<b>137,640</b>
<b><u>ENDING BALANCE</u></b>						
291-291-99501	-	-	94,575	121,186	121,186	121,186
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>94,575</b>	<b>121,186</b>	<b>121,186</b>	<b>121,186</b>
<b>TOTAL FUND 291</b>	<b>-</b>	<b>-</b>	<b>232,215</b>	<b>258,826</b>	<b>258,826</b>	<b>258,826</b>
<b>REVENUE OVER (UNDER) EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 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

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	14,747	15,909	17,452	18,689	18,689	18,689
Materials and Services	0	0	15,000	15,000	15,000	15,000
Contingency	0	0	2,452	3,689	3,689	3,689
Total Expenditures	0	0	17,452	18,689	18,689	18,689
Ending Balance	14,747	15,909	0	0	0	0

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

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 601 - DUII FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 520 - DUII</b>							
<b><u>REVENUE</u></b>							
601-520-32755	FEES & SALES	5,097	1,055	1,500	1,500	1,500	1,500
601-520-36175	INTEREST	76	106	75	90	90	90
601-520-40000	BEGINNING BALANCE	9,575	14,747	15,877	17,099	17,099	17,099
	<b>TOTAL REVENUE</b>	<b>14,747</b>	<b>15,909</b>	<b>17,452</b>	<b>18,689</b>	<b>18,689</b>	<b>18,689</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
601-520-93901	CONTRACTUAL SERVICES	-	-	15,000	15,000	15,000	15,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b><u>ENDING BALANCE</u></b>							
601-520-99501	CONTINGENCY	-	-	2,452	3,689	3,689	3,689
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>2,452</b>	<b>3,689</b>	<b>3,689</b>	<b>3,689</b>
	<b>TOTAL FUND 601</b>	<b>-</b>	<b>-</b>	<b>17,452</b>	<b>18,689</b>	<b>18,689</b>	<b>18,689</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>14,747</i>	<i>15,909</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

## 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>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	712,893	707,928	700,482	697,317	697,317	697,317
<b>Materials and Services</b>	16,311	15,011	685,482	682,317	682,317	682,317
<b>Capital Outlay</b>	0	0	15,000	15,000	15,000	15,000
<b>Total Expenditures</b>	16,311	15,011	700,482	697,317	697,317	697,317
<b>Ending Balance</b>	696,582	692,917	0	0	0	0

**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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 603 - AGATE BEACH DISPOSAL SITE CLOSURE FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 530 - AGATE BEACH DISPOSAL SITE CLOSURE</b>							
<b><u>REVENUE</u></b>							
603-530-32769	SURCHARGE - SOLID WASTE	6,826	6,550	5,200	5,500	5,500	5,500
603-530-36175	INTEREST	3,821	4,796	3,500	3,700	3,700	3,700
603-530-40000	BEGINNING BALANCE	702,245	696,582	691,782	688,117	688,117	688,117
	<b>TOTAL REVENUE</b>	<b>712,893</b>	<b>707,928</b>	<b>700,482</b>	<b>697,317</b>	<b>697,317</b>	<b>697,317</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
603-530-93901	CONTRACTUAL SERVICES	16,311	15,011	685,482	682,317	682,317	682,317
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>16,311</b>	<b>15,011</b>	<b>685,482</b>	<b>682,317</b>	<b>682,317</b>	<b>682,317</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
603-530-97504	POST CLOSURE PROJECTS	-	-	15,000	15,000	15,000	15,000
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>TOTAL FUND 603</b>	<b>16,311</b>	<b>15,011</b>	<b>700,482</b>	<b>697,317</b>	<b>697,317</b>	<b>697,317</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>696,582</i>	<i>692,917</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

**LINCOLN COUNTY, OREGON**  
**COUNTY COMMONS (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**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	1,376,196	1,645,152	1,807,509	2,130,513	2,130,513	2,130,513
Materials and Services	10,723	20,419	152,500	310,000	310,000	310,000
Capital Outlay	0	39,406	1,655,009	1,740,513	1,740,513	1,740,513
Transfers	15,000	6,661	0	80,000	80,000	80,000
Total Expenditures	25,723	66,486	1,807,509	2,130,513	2,130,513	2,130,513
Ending Balance	1,350,473	1,578,666	0	0	0	0

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 607 COUNTY COMMONS (FAIR) FACILITIES FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 811 - COUNTY COMMONS (FAIR) FACILITIES</b>							
<b><u>REVENUE</u></b>							
607-811-31601	TRANSIENT ROOM TAX - FAIR FACILITIES	247,472	284,497	270,000	260,000	260,000	260,000
607-811-31603	TRANSIENT ROOM TAX - ORD 485	-	-	-	210,000	210,000	210,000
607-811-36175	INTEREST	6,662	10,182	7,500	12,500	12,500	12,500
607-811-40000	BEGINNING BALANCE	1,122,062	1,350,473	1,530,009	1,648,013	1,648,013	1,648,013
	<b>TOTAL REVENUE</b>	<b>1,376,196</b>	<b>1,645,152</b>	<b>1,807,509</b>	<b>2,130,513</b>	<b>2,130,513</b>	<b>2,130,513</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
607-811-93901	CONTRACTUAL SERVICES	9,852	13,894	150,000	290,000	290,000	290,000
607-811-94102	FURNITURE & EQUIP <\$10,000	-	-	-	15,000	15,000	15,000
607-811-95901	OTHER SUPPLIES	871	6,525	2,500	5,000	5,000	5,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>10,723</b>	<b>20,419</b>	<b>152,500</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
607-811-97501	STRUCTURES & IMPROVEMENTS	-	39,406	1,655,009	1,740,513	1,740,513	1,740,513
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>-</b>	<b>39,406</b>	<b>1,655,009</b>	<b>1,740,513</b>	<b>1,740,513</b>	<b>1,740,513</b>
<b><u>TRANSFERS</u></b>							
607-811-99101	TRANSFER TO GENERAL FUND	15,000	6,661	-	15,000	15,000	15,000
607-811-99203	TRANSFER TO FAIR FUND	-	-	-	65,000	65,000	65,000
	<b>TOTAL TRANSFERS</b>	<b>15,000</b>	<b>6,661</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
	<b>TOTAL FUND 607</b>	<b>25,723</b>	<b>66,487</b>	<b>1,807,509</b>	<b>2,130,513</b>	<b>2,130,513</b>	<b>2,130,513</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>1,350,473</i>	<i>1,578,666</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 202 COUNTY SCHOOL PASS THROUGH FUND (closed)**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 802 - COUNTY SCHOOL PASS THROUGH</b>						
<b><u>REVENUE</u></b>						
202-802-31310 ELECTRIC COOPERATIVE TAX	36,541	33,247	-	-	-	-
202-802-33250 FEDERAL FORESTRY SALES	346,591	355,857	-	-	-	-
202-802-33510 STATE FORESTRY SALES DISTR	326,430	299,221	-	-	-	-
202-802-36175 INTEREST	262	550	-	-	-	-
202-802-40000 BEGINNING BALANCE	67,032	389,002	-	-	-	-
<b>TOTAL REVENUE</b>	<b>776,856</b>	<b>1,077,877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
202-802-95914 SCHOOL DISTRICT PASS-THROUGH	387,854	1,077,877	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>387,854</b>	<b>1,077,877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 202</b>	<b>387,854</b>	<b>1,077,877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>REVENUE OVER (UNDER) EXPENDITURES</i>	389,002	-	-	-	-	-

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 214 BUILDING RESERVE FUND (closed)**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 801 - BUILDING RESERVE</b>						
<b><u>REVENUE</u></b>						
214-801-40000 BEGINNING BALANCE	5	5	-	-	-	-
<b>TOTAL REVENUE</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TRANSFERS</u></b>						
214-801-99102 TRANSFER TO GENERAL FUND	-	5	-	-	-	-
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND EXPENDITURES</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>ENDING BALANCE</i>	5	-	-	-	-	-



**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT  
FY 2016-17  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Transportation Service District (District) for fiscal year 2017-18 and shows the operations of the District. The District formed in May 1996 as approved by voters in the general election. A tax rate of \$0.0974/\$1,000 of assessed value was approved in the November 1996 general election. In conformance with Oregon Revised Statutes, Chapter 294, this budget is balanced between its revenue and expenditures. The District is budgeted using the modified accrual basis of accounting, recording revenues at the time they become measurable and available to finance expenditures of the current period and recording expenditures at the time liabilities are incurred. Significant revenues include property taxes and federal and state grants. There are no major changes in financial policies anticipated in this fiscal year.

The District is organized into one general operating fund appropriated by the categories of personnel services, materials and services, capital outlay, contingency, and ending balance. The 2017-18 budget is \$441,689 less than the prior year's budget. The decrease, 8.6% under the current budget, stems primarily from a decrease in planned capital expenditures.

The fund's contingency is estimated at \$385,000 for the 2017-18 year. With the reserve for future years of \$1,003,467 and a compensated absence reserve of \$104,631, the District's ending balance is estimated at \$1,108,098. This amount is 23.8% of the total fund.

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 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 general public and senior and disabled members of the County, enabling them to obtain medical and other services.

### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
<b>Total Revenue</b>	4,642,644	4,856,474	5,099,104	4,657,415	4,657,415	4,657,415
<b>Total Personal Services</b>	1,122,723	1,143,724	1,552,347	1,569,567	1,569,567	1,569,567
<b>Total Materials &amp; Services</b>	630,918	692,153	895,007	827,076	827,076	827,076
<b>Total Capital Outlay</b>	474,212	47,745	1,257,600	767,674	767,674	767,674
<b>Contingency</b>	0	0	337,691	385,000	385,000	385,000
<b>Total Expenditures</b>	2,227,853	1,883,622	4,042,645	3,549,317	3,549,317	3,549,317
<b>Ending Balance</b>	2,414,791	2,972,852	1,056,459	1,108,098	1,108,098	1,108,098
<b>Full-Time Positions</b>	20.00	20.00	20.00	20.00	20.00	20.00

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 204 - LINCOLN COUNTY TRANSPORTATION DISTRICT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 115 - TRANSIT ADMINISTRATION</b>							
<b>REVENUE</b>							
204-115-31110	CURRENT YEAR PROPERTY TAX	620,570	632,880	620,000	625,000	625,000	625,000
204-115-31120	PRIOR YEAR PROPERTY TAX	22,755	20,441	20,000	15,000	15,000	15,000
204-115-31210	LAND SALE DISTRIBUTIONS	82	396	-	-	-	-
204-115-33107	5311 OPERATING FUNDS	497,746	873,543	527,611	555,380	555,380	555,380
204-115-33108	5310 CAPITAL GRANTS	380,695	42,724	410,198	394,010	394,010	394,010
204-115-33510	STATE FORESTRY SALES DISTR	9,498	9,243	-	-	-	-
204-115-33771	FEDERAL CAPITAL GRANT	56,430	-	306,000	-	-	-
204-115-33780	STATE STF TRANSFER	191,728	141,536	141,000	116,142	116,142	116,142
204-115-33782	STATE EMPLOYEE ASSESSMENTS	66,371	66,071	66,000	60,000	60,000	60,000
204-115-34940	TRANSIT FEES	145,969	136,269	145,000	145,000	145,000	145,000
204-115-34941	AGENCY PASSES	91,209	80,702	84,000	80,000	80,000	80,000
204-115-34942	NEWPORT SERVICES	90,000	90,000	90,000	90,000	90,000	90,000
204-115-34943	LINCOLN CITY SERVICES	29,000	33,000	33,000	35,000	35,000	35,000
204-115-34944	TRIBAL SERVICE FEES	260,672	260,672	260,672	260,672	260,672	260,672
204-115-34990	OTHER CHARGES FOR SERVICE	-	1,050	500	500	500	500
204-115-36175	INTEREST	12,174	18,237	10,000	20,000	20,000	20,000
204-115-36177	VEHICLE ADVERTISING	-	11,275	10,000	-	-	-
204-115-36650	REFUNDS & REIMBURSEMENTS	1,644	8,551	1,000	500	500	500
204-115-36990	MISCELLANEOUS	6,058	15,094	7,000	5,000	5,000	5,000
204-115-40000	BEGINNING BALANCE	2,160,042	2,414,791	2,367,123	2,255,211	2,255,211	2,255,211
	<b>TOTAL REVENUE</b>	<b>4,642,644</b>	<b>4,856,474</b>	<b>5,099,104</b>	<b>4,657,415</b>	<b>4,657,415</b>	<b>4,657,415</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
204-115-90201	1.00 DIRECTOR	83,184	89,021	96,555	101,229	101,229	101,229
204-115-90229	2.00 OPERATIONS SUPERVISOR	116,052	120,150	126,850	133,913	133,913	133,913
204-115-90317	15.00 TRANSIT BUS DRIVER	402,131	453,487	547,744	563,597	563,597	563,597
204-115-90325	2.00 TRANSIT DISPATCHER	73,435	74,801	70,444	69,662	69,662	69,662
204-115-90420	ON CALL EMPLOYEE	109,887	69,519	90,000	90,000	90,000	90,000
204-115-90501	OVERTIME	15,910	19,190	40,000	40,000	40,000	40,000
204-115-90504	COMP TIME PAY OFF	-	-	3,000	3,000	3,000	3,000
204-115-90603	TELEPHONE STIPEND	1,680	2,485	2,520	2,520	2,520	2,520
204-115-90604	INTERPRETER STIPEND	-	140	-	840	840	840
204-115-90801	FICA	62,893	62,474	74,749	76,864	76,864	76,864
204-115-90802	401(K) RETIREMENT	79,902	84,197	97,582	100,624	100,624	100,624
204-115-90804	HEALTH INSURANCE	77,010	75,149	248,317	237,803	237,803	237,803
204-115-90805	DENTAL INSURANCE	16,094	13,642	33,545	28,564	28,564	28,564
204-115-90806	LIFE INSURANCE	971	829	1,440	1,440	1,440	1,440
204-115-90807	LTD INSURANCE	3,073	5,891	8,630	8,913	8,913	8,913
204-115-90808	WORKER'S COMPENSATION	49,554	41,576	52,025	54,514	54,514	54,514
204-115-90809	UNEMPLOYMENT	8,428	4,180	4,886	5,024	5,024	5,024
204-115-90810	PEHP	1,625	1,560	1,560	1,560	1,560	1,560
204-115-90812	HEALTH SAVINGS ACCOUNT	20,895	25,433	52,500	49,500	49,500	49,500
<b>20.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,122,723</b>	<b>1,143,724</b>	<b>1,552,347</b>	<b>1,569,567</b>	<b>1,569,567</b>	<b>1,569,567</b>
<b>MATERIALS &amp; SERVICES</b>							
204-115-91101	TRAVEL EXPENSE	3,958	3,188	7,500	7,500	7,500	7,500
204-115-91102	FLEET SERVICES	374,129	388,097	390,000	390,000	390,000	390,000
204-115-91201	MEALS & LODGING	2,193	6,315	6,000	6,000	6,000	6,000
204-115-91401	TELEPHONE	3,462	2,904	5,000	5,000	5,000	5,000
204-115-91501	POSTAGE	230	237	500	500	500	500
204-115-91601	PRINTING & PUBLICATIONS	10,227	7,936	25,000	25,000	25,000	25,000
204-115-92101	EQUIPMENT REPAIR	-	1,218	4,000	4,000	4,000	4,000
204-115-92801	PROFESSIONAL SERVICES	75	117	5,000	5,000	5,000	5,000
204-115-92802	PROFESSIONAL CONFERENCE	-	-	3,000	3,000	3,000	3,000
204-115-92803	AUDIT EXPENSE	5,070	4,750	5,500	5,500	5,500	5,500
204-115-92807	DOCTORS/EXAMS	2,045	2,740	3,000	3,500	3,500	3,500
204-115-92901	MEMBERSHIP FEES & DUES	1,595	1,727	3,000	3,500	3,500	3,500
204-115-93301	MAINTENANCE AGREEMENTS	-	-	3,000	3,000	3,000	3,000
204-115-93814	SENIOR COMPANION PROGRAM	-	-	4,000	3,176	3,176	3,176

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 204 - LINCOLN COUNTY TRANSPORTATION DISTRICT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 115 - TRANSIT ADMINISTRATION</b>							
204-115-93901	CONTRACTUAL SERVICES	15,253	35,576	150,000	90,000	90,000	90,000
204-115-93947	TILLAMOOK CONNECTION	29,371	40,862	48,500	48,500	48,500	48,500
204-115-94101	OFFICE SUPPLIES	3,193	256	3,500	3,500	3,500	3,500
204-115-94102	FURNITURE & EQUIP < \$10,000	3,759	8,699	10,000	9,000	9,000	9,000
204-115-95102	MEDICAL SUPPLIES	-	-	500	500	500	500
204-115-95202	CONTINUING EDUCATION	90	1,000	2,500	2,500	2,500	2,500
204-115-95901	OTHER SUPPLIES	2,923	11,353	16,000	16,000	16,000	16,000
204-115-96301	PROPERTY/LIABILITY INSURANCE	7,934	51	5,000	3,000	3,000	3,000
204-115-96302	VEHICLE INSURANCE	25,361	32,980	37,107	37,000	37,000	37,000
204-115-96601	RENTALS OF SPACE	2,400	2,400	2,400	2,400	2,400	2,400
204-115-96901	INDIRECT COST ALLOCATION	137,652	137,802	150,000	145,000	145,000	145,000
204-115-96902	ROAD BILLABLE COSTS	-	-	5,000	5,000	5,000	5,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>630,918</b>	<b>690,208</b>	<b>895,007</b>	<b>827,076</b>	<b>827,076</b>	<b>827,076</b>
<b><u>CAPITAL EXPENDITURES</u></b>							
204-115-98201	EQUIPMENT	34,670	47,745	-	82,674	82,674	82,674
204-115-98301	MOTOR VEHICLES	439,542	-	1,137,600	565,000	565,000	565,000
204-115-98302	BUS STOP SIGNAGE & EQUIPMENT	-	-	120,000	120,000	120,000	120,000
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>474,212</b>	<b>47,745</b>	<b>1,257,600</b>	<b>767,674</b>	<b>767,674</b>	<b>767,674</b>
	<b>TOTAL DEPARTMENT 115</b>	<b>2,227,853</b>	<b>1,881,677</b>	<b>3,704,954</b>	<b>3,164,317</b>	<b>3,164,317</b>	<b>3,164,317</b>
<b>Department: 116 - SPECIAL TRANSPORTATION GRANT (closed)</b>							
<b><u>REVENUE</u></b>							
204-116-33766	STATE GRANT	6,434	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>6,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
204-116-93810	SENIOR SERVICES	1,258	-	-	-	-	-
204-116-93814	SENIOR COMPANION PROGRAM	3,176	-	-	-	-	-
204-116-94101	OFFICE SUPPLIES	2,000	1,945	-	-	-	-
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>6,434</b>	<b>1,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL DEPARTMENT 116</b>	<b>6,434</b>	<b>1,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>ENDING BALANCE</u></b>							
204-115-99501	CONTINGENCY	-	-	337,691	385,000	385,000	385,000
204-115-99601	RESERVE FOR FUTURE EXPENSES	-	-	643,361	1,003,467	1,003,467	1,003,467
204-115-99603	COMPENSATED ABSENCES	-	-	413,098	104,631	104,631	104,631
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>1,394,150</b>	<b>1,493,098</b>	<b>1,493,098</b>	<b>1,493,098</b>
	<b>TOTAL FUND 204</b>	<b>2,234,287</b>	<b>1,883,622</b>	<b>5,099,104</b>	<b>4,657,415</b>	<b>4,657,415</b>	<b>4,657,415</b>
	<i>Revenue Over (Under) Expenditures</i>	<i>2,414,791</i>	<i>2,972,852</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>



**LINCOLN COUNTY SOLID WASTE DISPOSAL SERVICE DISTRICT  
FY 2017-18  
BUDGET MESSAGE**

The Lincoln County Solid Waste Disposal Service District (District), formed in accordance with Oregon Revised Statutes (ORS) Chapter 451, presents its annual budget for fiscal year 2017-18. This budget is balanced between its revenue and expenditures as prescribed under 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.

The District budget is comprised of one general operating fund, accounted for by the modified accrual basis of accounting, recording revenue at the time it becomes measurable and available to finance expenditures for the period, and recording expenditures at the time the liabilities are incurred. This fund is classified as an enterprise fund, relying on a \$4/ton surcharge on Lincoln County waste disposed as its main revenue source. The District's general fund is organized into two departments: one to provide for general District programs (Level 1 Services); and the other enables increased forest enforcement activities funded as a cooperative public/private effort through the District, the County Sheriff's Department, and the Association of Concerned Landowners (Level 2 Services). The fund is appropriated by the expenditure categories of personnel services, materials and services, capital outlay, contingency and ending balance. There are no major changes in financial policies anticipated in this fiscal year.

Level 1 Services include personnel services and materials and services funded by the tonnage surcharge. Level 2 Services include the contractual agreement between the District, the Lincoln County Sheriff's Department, and the Concerned Landowners for a full time deputy assigned to rural/forest enforcement duty, responsible for forest patrol and investigation on public and private lands, as well as assistance with supervision of cleanup crews and community education related to illegal dumping. The program continues to be funded by a combination of District resources, dues assessed to members by the Association of Concerned Landowners of Lincoln County, the County General Fund, and a grant from the Oregon Department of Fish and Wildlife. The Association of Concerned Landowners includes timber companies, public agencies responsible for forest management, and small woodland owners. The County General Fund is providing a portion of the Forest Patrol Deputy's costs plus additional Sheriff's Department administrative costs.

The 2017-18 budget is \$24,700 or 7% more than the prior year's budget. The increase stems from an anticipated increase in personnel costs and a larger amount appropriated for contingency. The District's ending balance is comprised of \$4,489 reserved for compensated absences, and a contingency of \$80,167. The combined contingency and ending balance is 23% of the total fund.

Janice Riessbeck  
Budget Officer

# LINCOLN COUNTY SOLID WASTE SERVICE DISTRICT

## A COMMUNITY SERVICES PROGRAM

(FUND 210)

**OBJECTIVE: OBJECTIVE:** The Solid Waste District (SWD) is a county-wide 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 eleven members represent the County, each city, private businesses and citizens. The SWD is funded primarily by a \$4/ton surcharge for all Lincoln County waste disposed.

The SWD’s primary functions are to coordinate solid waste management planning throughout the County; implement reuse, recycling, and waste reduction education programs; to provide household hazardous waste collection events; 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. The SWD also serves on the Association of Oregon Counties Solid Waste Sub-Committee. A major accomplishment during FY 16-17 was the award of a competitive Department of Environmental Quality grant to pay half the cost of developing a 2040 Vision for Materials Management.

### REVENUE AND EXPENDITURE SUMMARY

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	303,917	312,217	338,979	363,679	363,679	363,679
<b>Total Personal Services</b>	<b>106,147</b>	<b>109,745</b>	<b>118,349</b>	<b>124,826</b>	<b>124,826</b>	<b>124,826</b>
<b>Total Materials &amp; Services</b>	<b>130,982</b>	<b>121,505</b>	<b>162,538</b>	<b>172,197</b>	<b>172,197</b>	<b>172,197</b>
<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>50,156</b>	<b>62,167</b>	<b>62,167</b>	<b>62,167</b>
Total Expenditures	237,129	231,250	331,043	359,190	359,190	359,190
<b>Ending Balance</b>	<b>66,788</b>	<b>80,967</b>	<b>7,936</b>	<b>4,489</b>	<b>4,489</b>	<b>4,489</b>
<b>Full-Time Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 210 LINCOLN COUNTY SOLID WASTE DISTRICT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 809 - SOLID WASTE FOREST ENFORCEMENT</b>							
<b><u>REVENUE</u></b>							
210-809-33150	STATE FOREST ENFORCEMENT GRANT	30,000	30,000	30,000	30,000	30,000	30,000
210-809-34900	USER FEES	58,746	19,517	18,500	16,950	16,950	16,950
210-809-34991	ASSOCIATION OF LANDOWNERS	43,447	42,062	44,000	45,300	45,300	45,300
	<b>TOTAL REVENUE</b>	<b>132,193</b>	<b>91,578</b>	<b>92,500</b>	<b>92,250</b>	<b>92,250</b>	<b>92,250</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
210-809-93901	CONTRACTUAL SERVICES	91,100	91,500	91,500	91,500	91,500	91,500
210-809-94901	GROUNDS & ROADWAYS	255	348	1,000	750	750	750
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>91,355</b>	<b>91,848</b>	<b>92,500</b>	<b>92,250</b>	<b>92,250</b>	<b>92,250</b>
	<b>TOTAL DEPARTMENT 809</b>	<b>91,355</b>	<b>91,848</b>	<b>92,500</b>	<b>92,250</b>	<b>92,250</b>	<b>92,250</b>
<b>Department: 810 - SOLID WASTE DISTRICT OPERATIONS</b>							
<b><u>REVENUE</u></b>							
210-810-33145	DEQ GRANT	-	-	18,000	18,000	18,000	18,000
210-810-34180	COMPOST BIN SALES	1,117	-	225	200	200	200
210-810-34900	USER FEES	103,034	158,403	156,475	162,500	162,500	162,500
210-810-36175	INTEREST	90	251	240	550	550	550
210-810-36990	MISCELLANEOUS	1,125	55	110	200	200	200
210-810-40000	BEGINNING BALANCE	66,358	61,930	71,429	89,979	89,979	89,979
	<b>TOTAL REVENUE</b>	<b>171,724</b>	<b>220,639</b>	<b>246,479</b>	<b>271,429</b>	<b>271,429</b>	<b>271,429</b>
<b><u>PERSONNEL SERVICES</u></b>							
210-810-90231	1.00 PROGRAM MANAGER-SOLID WASTE	70,860	73,719	77,833	82,365	82,365	82,365
210-810-90603	TELEPHONE STIPEND	840	840	840	840	840	840
210-810-90801	FICA	5,382	5,381	6,018	6,365	6,365	6,365
210-810-90802	401(K) RETIREMENT	8,209	8,202	8,654	9,153	9,153	9,153
210-810-90804	HEALTH INSURANCE	12,875	14,274	15,727	17,084	17,084	17,084
210-810-90805	DENTAL INSURANCE	2,229	2,140	2,185	2,237	2,237	2,237
210-810-90806	LIFE INSURANCE	56	45	72	72	72	72
210-810-90807	LTD INSURANCE	173	584	804	851	851	851
210-810-90808	WORKER'S COMPENSATION	1,590	1,008	2,249	2,263	2,263	2,263
210-810-90809	UNEMPLOYMENT	746	373	787	416	416	416
210-810-90810	PEHP	188	180	180	180	180	180
210-810-90812	HEALTH SAVINGS ACCOUNT	3,000	3,000	3,000	3,000	3,000	3,000
<b>1.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>106,147</b>	<b>109,745</b>	<b>118,349</b>	<b>124,826</b>	<b>124,826</b>	<b>124,826</b>
<b><u>MATERIALS &amp; SERVICES</u></b>							
210-810-91101	TRAVEL EXPENSE	2,022	1,310	1,500	1,500	1,500	1,500
210-810-91201	MEALS & LODGING	-	-	500	200	200	200
210-810-91501	POSTAGE	-	34	50	15	15	15
210-810-91601	PRINTING & PUBLICATIONS	301	170	1,500	600	600	600
210-810-91603	ADS/PUBLIC NOTICES	-	-	-	700	700	700
210-810-92803	AUDIT EXPENSE	1,788	1,850	1,700	1,700	1,700	1,700
210-810-92901	MEMBERSHIP FEES & DUES	310	238	400	500	500	500
210-810-93901	CONTRACTUAL SERVICES	11,561	9,150	36,000	36,000	36,000	36,000
210-810-93940	HAZARDOUS WASTE MANAGEMENT	14,388	11,316	15,000	17,000	17,000	17,000
210-810-94101	OFFICE SUPPLIES	-	-	100	100	100	100
210-810-94102	FURNITURE & EQUIP < \$10,	-	-	-	9,000	9,000	9,000
210-810-94103	OPERATING SUPPLIES	154	-	150	300	300	300
210-810-94210	COPIER SERVICES	600	1,102	1,500	700	700	700
210-810-95917	COMPOST BINS	2,930	-	-	-	-	-
210-810-95961	SPECIAL PROJECTS	1,091	-	5,000	5,000	5,000	5,000
210-810-96302	VEHICLE INSURANCE	84	88	88	82	82	82
210-810-96601	RENTALS OF SPACE	2,400	2,400	2,550	2,550	2,550	2,550

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 210 LINCOLN COUNTY SOLID WASTE DISTRICT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
210-810-96901	INDIRECT COST ALLOCATION	2,000	2,000	2,000	2,000	2,000	2,000
210-810-96902	ROAD BILLABLE COSTS	-	-	2,000	2,000	2,000	2,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>39,627</b>	<b>29,657</b>	<b>70,038</b>	<b>79,947</b>	<b>79,947</b>	<b>79,947</b>
	<b>TOTAL DEPARTMENT 810</b>	<b>145,774</b>	<b>139,402</b>	<b>188,387</b>	<b>204,773</b>	<b>204,773</b>	<b>204,773</b>
	<b><u>ENDING BALANCE</u></b>						
210-810-99501	CONTINGENCY	-	-	50,156	62,167	62,167	62,167
210-810-99603	COMPENSATED ABSENCES	-	-	7,936	4,489	4,489	4,489
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>58,092</b>	<b>66,656</b>	<b>66,656</b>	<b>66,656</b>
	<b>TOTAL FUND 210</b>	<b>237,129</b>	<b>231,250</b>	<b>338,979</b>	<b>363,679</b>	<b>363,679</b>	<b>363,679</b>
	<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>66,788</i>	<i>80,967</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>



**LINCOLN COUNTY ANIMAL SERVICES DISTRICT  
FY 2017-18  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Animal Services District (District) for fiscal year 2017-18, and shows the operations of the District. The District was approved by voters in the general election of November 2012 with a tax rate of \$0.11/\$1,000 of assessed value. This permanent tax rate replaces the \$0.11/\$1,000 of assessed value five year operating levy that was passed in 2010.

In conformance with Oregon Revised Statutes, Chapter 294, this budget is balanced between its revenue and expenditures. The District is budgeted using the modified accrual basis of accounting, recording revenues at the time they become measurable and available to finance expenditures of the current period, and recording expenditures at the time liabilities are incurred. Significant revenues include property taxes, dog license fees and other Animal Shelter fees. No major changes in financial policies are anticipated for this fiscal year.

The District is organized into one general operating fund appropriated by the categories of personnel services, materials and services, capital outlay, contingency, and ending balance. The District's general fund contains two program departments: one for the activities related to Animal Control, and the second for the operation of the Animal Shelter.

The 2017-18 budget is \$16,373 less than the prior year's budget. The fund's contingency is estimated at \$241,529 for the 2017-18 fiscal year. The District's ending balance is comprised of this contingency and a reserve for compensated absences of \$22,153. The combined ending balance is 23% of the total fund.

Janice Riessbeck  
Budget Officer

**LINCOLN COUNTY, OREGON**  
**ANIMAL SERVICES DISTRICT 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 Sheriff's Office Animal Service Deputies 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, and funds collected through a \$.11/\$1,000 assessed value, permanent tax levy approved by voters in the November, 2012 election. These funds are used to support Animal Shelter operations and Sheriff's Office Animal Services Deputies. Please refer to our website, [www.lincolncountysheriff.net/shelter.index.html](http://www.lincolncountysheriff.net/shelter.index.html) for a list of programs and services available at the Lincoln County Animal Shelter.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2014-15</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	Proposed <u>2017-18</u>	Approved <u>2017-18</u>	Adopted <u>2017-18</u>
Total Revenue	1,148,843	1,215,736	1,168,221	1,151,848	1,151,848	1,151,848
Personal Services	585,467	587,082	632,336	637,866	637,866	637,866
Materials and Services	205,885	241,261	279,600	250,300	250,300	250,300
Capital Outlay	29,607	156,100	20,000	0	0	0
Contingency	0	0	223,190	241,529	241,529	241,529
Total Expenditures	820,959	984,443	1,155,126	1,129,695	1,129,695	1,129,695
Ending Balance	327,884	231,293	13,095	22,153	22,153	22,153
Full-Time Positions	8.00	8.00	8.00	8.00	8.00	8.00

**INTERRELATIONSHIPS:** The cities, towns and unincorporated areas of Lincoln County, Lincoln County Animal Shelter, Lincoln County Animal Services, local veterinarians, and local, state, and national animal welfare organizations.

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 212 - LINCOLN COUNTY ANIMAL SERVICES DISTRICT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 213 - SO - ANIMAL CONTROL</b>							
<b>REVENUE</b>							
212-213-31110	CURRENT YEAR PROPERTY TAX	245,687	250,946	258,000	302,000	302,000	302,000
212-213-31120	PRIOR YEAR PROPERTY TAX	8,035	12,124	7,000	8,000	8,000	8,000
212-213-31210	LAND SALE DISTRIBUTIONS	33	-	-	-	-	-
212-213-32325	SALE OF LICENSES	4,308	4,132	4,000	4,000	4,000	4,000
212-213-33325	BALLISTIC VEST GRANT	-	372	-	-	-	-
212-213-33510	STATE FORESTRY SALES DISTR	3,754	3,654	-	-	-	-
212-213-36175	INTEREST	907	764	-	-	-	-
212-213-40000	BEGINNING BALANCE	9,952	20,380	15,904	8,309	8,309	8,309
	<b>TOTAL REVENUE</b>	<b>272,677</b>	<b>292,372</b>	<b>284,904</b>	<b>322,309</b>	<b>322,309</b>	<b>322,309</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
212-213-90328	3.00 ANIMAL CONTROL OFFICER	129,370	137,189	140,785	154,125	154,125	154,125
212-213-90501	OVERTIME	1,524	1,250	2,000	2,000	2,000	2,000
212-213-90504	COMP TIME PAY OFF	2,092	2,575	1,000	1,000	1,000	1,000
212-213-90601	HOLIDAY PAY	626	1,632	2,000	2,000	2,000	2,000
212-213-90602	CLEANING ALLOWANCE	1,700	1,800	1,800	1,800	1,800	1,800
212-213-90603	TELEPHONE STIPEND	1,680	1,680	1,680	1,680	1,680	1,680
212-213-90801	FICA	10,697	10,820	11,419	12,439	12,439	12,439
212-213-90802	401(K) RETIREMENT	15,925	16,074	16,419	17,887	17,887	17,887
212-213-90804	HEALTH INSURANCE	30,069	33,493	38,997	41,847	41,847	41,847
212-213-90805	DENTAL INSURANCE	4,165	3,968	4,518	4,651	4,651	4,651
212-213-90806	LIFE INSURANCE	103	88	216	216	216	216
212-213-90807	LTD INSURANCE	511	1,132	1,475	1,611	1,611	1,611
212-213-90808	WORKER'S COMPENSATION	4,935	3,772	3,822	4,164	4,164	4,164
212-213-90809	UNEMPLOYMENT	1,448	731	746	813	813	813
212-213-90812	HEALTH SAVINGS ACCOUNT	6,000	9,000	9,000	9,000	9,000	9,000
<b>3.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>210,843</b>	<b>225,202</b>	<b>235,877</b>	<b>255,233</b>	<b>255,233</b>	<b>255,233</b>
<b>MATERIALS &amp; SERVICES</b>							
212-213-91101	TRAVEL EXPENSE	-	327	1,000	1,000	1,000	1,000
212-213-91102	FLEET SERVICES	27,430	31,861	32,400	32,700	32,700	32,700
212-213-91201	MEALS & LODGING	1,016	2,233	2,500	5,000	5,000	5,000
212-213-91401	TELEPHONE	2,422	941	2,000	2,000	2,000	2,000
212-213-91601	PRINTING & PUBLICATIONS	675	94	-	-	-	-
212-213-92802	PROFESSIONAL CONFERENCE	40	-	-	-	-	-
212-213-92803	AUDIT EXPENSE	2,320	2,350	2,000	2,000	2,000	2,000
212-213-92901	MEMBERSHIP FEES & DUES	65	110	100	100	100	100
212-213-94102	FURNITURE & EQUIP < \$10,000	-	34	3,000	2,000	2,000	2,000
212-213-94104	VEHICLE EQUIPMENT < \$5,000	-	-	5,000	5,000	5,000	5,000
212-213-94602	UNIFORMS	5,053	2,524	2,000	2,000	2,000	2,000
212-213-95202	CONTINUING EDUCATION	1,214	1,235	1,500	1,500	1,500	1,500
212-213-95901	OTHER SUPPLIES	-	165	-	-	-	-
212-213-96302	VEHICLE INSURANCE	1,219	-	1,000	1,000	1,000	1,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>41,453</b>	<b>41,875</b>	<b>52,500</b>	<b>54,300</b>	<b>54,300</b>	<b>54,300</b>
	<b>TOTAL DEPARTMENT 213</b>	<b>252,297</b>	<b>267,076</b>	<b>288,377</b>	<b>309,533</b>	<b>309,533</b>	<b>309,533</b>

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 212 - LINCOLN COUNTY ANIMAL SERVICES DISTRICT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 812 - ANIMAL SHELTER</b>							
<b>REVENUE</b>							
212-812-31110	CURRENT YEAR PROPERTY TAX	456,276	464,601	479,000	453,000	453,000	453,000
212-812-31120	PRIOR YEAR PROPERTY TAX	18,517	11,948	10,000	10,000	10,000	10,000
212-812-31210	LAND SALES DISTRIBUTION	60	447	-	-	-	-
212-812-32325	SALE OF LICENSES	24,344	24,483	25,000	25,000	25,000	25,000
212-812-32330	ADOPTION FEES	21,467	23,699	20,000	30,000	30,000	30,000
212-812-32350	ANIMAL FEES	15,361	15,272	15,000	15,000	15,000	15,000
212-812-33510	STATE FORESTRY SALES DISTR	6,972	6,785	-	-	-	-
212-812-35220	FINES	1,015	351	-	-	-	-
212-812-36135	DONATIONS	34,526	27,511	25,000	25,000	25,000	25,000
212-812-36136	DONATION TRANSFER FROM TRUST	29,116	38,831	30,000	35,000	35,000	35,000
212-812-36140	WB UPJOHN DONATION	15,000	513	-	-	-	-
212-812-36175	INTEREST	1,297	1,419	-	-	-	-
212-812-40000	BEGINNING BALANCE	252,214	307,502	279,317	236,539	236,539	236,539
	<b>TOTAL REVENUE</b>	<b>876,166</b>	<b>923,364</b>	<b>883,317</b>	<b>829,539</b>	<b>829,539</b>	<b>829,539</b>
<b>PERSONNEL SERVICES</b>							
	<b>#FTE</b>						
212-812-90215	1.00 ANIMAL SERVICES MANAGER	61,848	63,717	65,952	70,483	70,483	70,483
212-812-90307	1.00 LEAD ANIMAL CARE SPECIALIST	-	-	-	44,280	44,280	44,280
212-812-90326	3.00 ANIMAL CARE SPECIALIST	141,720	140,799	142,480	105,230	105,230	105,230
212-812-90401	PART TIME < 1040 HRS/YEAR	28,091	21,033	28,390	28,390	28,390	28,390
212-812-90420	ON CALL EMPLOYEE	306	-	-	-	-	-
212-812-90501	OVERTIME	1,752	239	3,000	3,000	3,000	3,000
212-812-90504	COMP TIME PAY OFF	167	2,558	1,000	1,000	1,000	1,000
212-812-90601	HOLIDAY PAY	2,296	1,775	2,000	2,000	2,000	2,000
212-812-90602	CLEANING ALLOWANCE	2,900	3,000	3,000	3,000	3,000	3,000
212-812-90603	TELEPHONE STIPEND	840	840	840	840	840	840
212-812-90801	FICA	18,721	17,359	18,870	19,754	19,754	19,754
212-812-90802	401(K) RETIREMENT	24,293	23,422	24,010	25,282	25,282	25,282
212-812-90804	HEALTH INSURANCE	56,485	56,553	71,765	51,630	51,630	51,630
212-812-90805	DENTAL INSURANCE	8,609	7,712	9,893	6,523	6,523	6,523
212-812-90806	LIFE INSURANCE	192	162	360	360	360	360
212-812-90807	LTD INSURANCE	849	1,734	2,170	2,288	2,288	2,288
212-812-90808	WORKER'S COMPENSATION	8,739	6,126	6,316	6,602	6,602	6,602
212-812-90809	UNEMPLOYMENT	2,505	1,172	1,233	1,291	1,291	1,291
212-812-90810	PEHP	188	180	180	180	180	180
212-812-90812	HEALTH SAVINGS ACCOUNT	14,125	13,500	15,000	10,500	10,500	10,500
<b>5.00</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>374,624</b>	<b>361,880</b>	<b>396,459</b>	<b>382,633</b>	<b>382,633</b>	<b>382,633</b>
<b>MATERIALS &amp; SERVICES</b>							
212-812-91101	TRAVEL EXPENSE	427	1,087	1,000	1,000	1,000	1,000
212-812-91102	FLEET SERVICES	363	2,170	1,500	1,500	1,500	1,500
212-812-91201	MEALS & LODGING	467	1,145	3,000	3,000	3,000	3,000
212-812-91401	TELEPHONE	365	355	500	500	500	500
212-812-91601	PRINTING & PUBLICATIONS	2,138	1,411	5,000	2,500	2,500	2,500
212-812-92001	UTILITIES	13,543	13,875	15,000	15,000	15,000	15,000
212-812-92803	AUDIT EXPENSE	2,380	2,350	2,000	2,000	2,000	2,000
212-812-92811	VETERINARY SERVICES	12,390	8,606	25,000	25,000	25,000	25,000
212-812-92901	MEMBERSHIP FEES & DUES	656	626	600	1,000	1,000	1,000
212-812-93301	MAINTENANCE AGREEMENTS	6,749	6,736	10,000	10,000	10,000	10,000
212-812-93901	CONTRACTUAL SERVICES	12,983	24,448	30,000	15,000	15,000	15,000
212-812-93945	TRUST MEDICAL EXPENSE	29,116	38,831	30,000	30,000	30,000	30,000
212-812-94101	OFFICE SUPPLIES	1,286	916	1,000	1,000	1,000	1,000
212-812-94102	FURNITURE & EQUIP < \$10,000	314	6,784	10,000	5,000	5,000	5,000
212-812-94103	OPERATING SUPPLIES	3,123	1,341	5,000	2,000	2,000	2,000
212-812-94210	COPIER SERVICES	3,602	2,766	2,500	2,500	2,500	2,500
212-812-94301	JANITORIAL SUPPLIES	4,444	2,784	4,000	4,000	4,000	4,000
212-812-94602	UNIFORMS	2,189	3,362	1,500	1,500	1,500	1,500
212-812-94606	PET FOOD	17,210	20,347	20,000	20,000	20,000	20,000
212-812-95104	ANIMAL SUPPLIES	1,847	3,163	4,500	4,500	4,500	4,500
212-812-95105	PHARMACY	41,384	42,722	35,000	35,000	35,000	35,000
212-812-95202	CONTINUING EDUCATION	(200)	1,335	2,500	1,000	1,000	1,000

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 212 - LINCOLN COUNTY ANIMAL SERVICES DISTRICT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
212-812-95901	OTHER SUPPLIES	5,678	6,255	6,000	6,000	6,000	6,000
212-812-95918	COURT CASES	-	213	5,000	-	-	-
212-812-95942	VOLUNTEER SERVICE EXPENSES	685	3,896	4,000	4,000	4,000	4,000
212-812-96301	PROPERTY/LIABILITY INSURANCE	1,295	1,340	1,500	2,000	2,000	2,000
212-812-96302	VEHICLE INSURANCE	-	522	1,000	1,000	1,000	1,000
	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>164,432</b>	<b>199,386</b>	<b>227,100</b>	<b>196,000</b>	<b>196,000</b>	<b>196,000</b>
	<b><u>CAPITAL EXPENDITURES</u></b>						
212-812-98201	EQUIPMENT	14,850	21,100	20,000	-	-	-
212-812-98303	ANIMAL RESCUE TRAILER	14,757	135,000	-	-	-	-
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>29,607</b>	<b>156,100</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL DEPARTMENT 812</b>	<b>568,663</b>	<b>717,366</b>	<b>643,559</b>	<b>578,633</b>	<b>578,633</b>	<b>578,633</b>
	<b><u>ENDING BALANCE</u></b>						
212-812-99501	CONTINGENCY	-	-	223,190	241,529	241,529	241,529
212-812-99603	COMPENSATED ABSENCES	-	-	13,095	22,153	22,153	22,153
	<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>236,285</b>	<b>263,682</b>	<b>263,682</b>	<b>263,682</b>
	<b>TOTAL FUND 212</b>	<b>820,960</b>	<b>984,443</b>	<b>1,168,221</b>	<b>1,151,848</b>	<b>1,151,848</b>	<b>1,151,848</b>
	<b>TOTAL REVENUE</b>	<b>1,148,843</b>	<b>1,215,736</b>	<b>1,168,221</b>	<b>1,151,848</b>	<b>1,151,848</b>	<b>1,151,848</b>
	<b>TOTAL EXPENDITURE</b>	<b>820,960</b>	<b>984,443</b>	<b>1,168,221</b>	<b>1,151,848</b>	<b>1,151,848</b>	<b>1,151,848</b>
	<b>REVENUE OVER (UNDER) EXPENDITURE</b>	<b>327,882</b>	<b>231,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICES DISTRICT  
FY 2017-18  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Siletz Area Enhanced Law Enforcement Service District (District) for fiscal year 2017-18, and shows the operations of the District. The District was approved by voters in the primary election of May 17, 2016 with a tax rate of \$1.31/\$1,000 of assessed value.

In conformance with Oregon Revised Statutes, Chapter 294, this budget is balanced between its revenue and expenditures. The District is budgeted using the modified accrual basis of accounting, recording revenues at the time they become measurable and available to finance expenditures of the current period, and recording expenditures at the time liabilities are incurred. Significant revenues include property taxes and contributions from the Confederated Tribes of the Siletz. This was a new district in the 2016-17 year and is accounted for as a fund in the Lincoln County accounting system. It is managed as other special districts under the authority of the Lincoln County Board of Commissioners are managed. The District is organized into one general operating fund appropriated by the categories of personnel services, materials and services, capital outlay, contingency, and ending balance.

The 2017-18 budget is \$445,573. The district is anticipating expenditures for personnel of \$239,301, and for materials and services of \$69,700. A contingency of \$136,572 has been appropriated for the 2017-18 fiscal year.

Respectfully Submitted,

Janice Riessbeck  
Budget Officer

**LINCOLN COUNTY, OREGON**  
**SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICE DISTRICT**  
**(230)**

**DEPARTMENT: Siletz Law Enforcement (230)**

*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:** Funds collected through a \$1.31/\$1,000 assessed value, permanent tax levy approved by voters in the May, 2016 election and contributions by the Confederated Tribe of Siletz Indians are used to respond to calls for service and take appropriate action. To patrol the Siletz Rural Fire Protection District 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	Actual	Budget	Proposed	Approved	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
Total Revenue	0	0	440,368	445,573	445,573	445,573
Personal Services	0	0	239,568	239,045	239,045	239,301
Materials and Services	0	0	74,800	69,700	69,700	69,700
Capital Outlay	0	0	126,000	0	0	0
Total Expenditures	0	0	440,368	308,745	308,745	309,001
Ending Balance	0	0	0	136,828	136,828	136,572
Full-Time Positions			2.50	2.50	2.50	2.50

**INTERRELATIONSHIPS:** Works closely with the Siletz Area Enhanced Law Enforcement Service District, the City of Siletz, the Confederated Tribe of Siletz Indians, 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**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 230 SILETZ AREA ENHANCED LAW ENFORCEMENT DISTRICT FUND**

ACCOUNT #		2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 230 - SILETZ LAW ENFORCEMENT OPERATIONS</b>							
<b><u>REVENUE</u></b>							
230-230-31110	CURRENT YEAR PROPERTY TAX	-	-	220,184	220,184	220,184	220,184
230-230-33307	CONFEDERATED TRIBES OF THE SILETZ (	-	-	220,184	154,087	154,087	154,087
230-230-40000	BEGINNING BALANCE	-	-	-	71,302	71,302	71,302
	<b>TOTAL REVENUE</b>	-	-	<b>440,368</b>	<b>445,573</b>	<b>445,573</b>	<b>445,573</b>
	<b><u>PERSONNEL SERVICES</u></b>						
	<b>#FTE</b>						
230-230-90322	0.50			18,360	20,623	20,623	20,623
230-230-90334	2.00			103,968	104,961	104,961	104,961
230-230-90501				16,000	18,000	18,000	18,000
230-230-90504				550	550	550	550
230-230-90601				6,000	6,000	6,000	6,000
230-230-90602				1,500	1,500	1,500	1,500
230-230-90603				1,680	1,680	1,680	1,680
230-230-90801				12,856	11,728	11,728	11,728
230-230-90802				2,053	2,302	2,302	2,302
230-230-90803				19,046	20,356	20,356	20,356
230-230-90804				35,882	32,376	32,376	32,685
230-230-90805				4,946	3,261	3,261	3,208
230-230-90806				180	180	180	180
230-230-90807				1,488	1,316	1,316	1,316
230-230-90808				7,469	8,195	8,195	8,195
230-230-90809				840	767	767	767
230-230-90812				6,750	5,250	5,250	5,250
	<b>2.50</b>			<b>239,568</b>	<b>239,045</b>	<b>239,045</b>	<b>239,301</b>
	<b><u>MATERIALS &amp; SERVICES</u></b>						
230-230-91102				30,000	23,400	23,400	23,400
230-230-91201				1,000	1,000	1,000	1,000
230-230-91401				1,600	1,600	1,600	1,600
230-230-92803				2,000	2,000	2,000	2,000
230-230-93901				1,000	1,000	1,000	1,000
230-230-94102				6,000	7,500	7,500	7,500
230-230-94602				1,200	1,200	1,200	1,200
230-230-95202				1,000	1,000	1,000	1,000
230-230-95904				1,000	1,000	1,000	1,000
230-230-96901				30,000	30,000	30,000	30,000
				<b>74,800</b>	<b>69,700</b>	<b>69,700</b>	<b>69,700</b>
	<b><u>CAPITAL EXPENDITURES</u></b>						
230-230-98201				45,000	-	-	-
230-230-98301				81,000	-	-	-
				<b>126,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b><u>ENDING BALANCE</u></b>						
230-230-99501				-	136,828	136,828	136,572
				<b>-</b>	<b>136,828</b>	<b>136,828</b>	<b>136,572</b>
				<b>440,368</b>	<b>445,573</b>	<b>445,573</b>	<b>445,573</b>
				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Message**  
**Lincoln County Extension Service District Fiscal Year**  
**2017-2018**

This budget document for 2017-2018, in compliance with ORS 241-391, is hereby submitted to the budget committee in accordance with the direction of the Board of Commissioners, the Extension Advisory Council and the Oregon State University 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 0.0451.

Additional funding not shown in this budget that helps sustain other programs comes from OSU service fees, sales of publications and grants.

**Extension Service District Fund**

**Resources**

Revenues from current year taxes are expected to contribute \$290,000 for general operating budget for the coming fiscal year 2017-2018. We have put in place provisions for up to \$16,500 per year in miscellaneous grants by faculty to enable them to enhance programs for county residents. We have committed to maintaining a reserve fund to help pay a portion of the lease payments to the county for the new building by setting aside \$170,000 which will progressively fund \$10,000 annually towards lease payments for the next 17 years. A grand total of \$770,233 is projected to come from all revenue sources available to the district for fiscal year 2017-2018.

**Personnel Services**

Personnel Services will provide for three support staff at a total of 1.22 FTE and one administrative faculty support at 0.65FTE. We have provided budget adjustments for expected step increases, salary increases and cost of living adjustments for fiscal year 2017-2018. There are also provisions for other payroll expenses (OPE) benefits for all personnel. The Extension Service district had implemented cost saving measures by not replacing a 1.0 FTE for 3/4's of fiscal year 2015-2016 and for the full fiscal year of 2016-2017. Replacement of these positions in 2017-2018 though at reduced FTE's is critical to serve our constituents. The 2017-2018 budget includes a .33FTE funded Forestry/AG position based in Lincoln County and a .53FTE Educational Program Assistant to support Sea Grant and Master Gardener programs. The total budget for personal services and inclusive of OPE is \$179,897. Miscellaneous grant revenues are budgeted to provide personnel services and OPE at \$17,400 which is offset by carryover grant funds from 2016-2017.

**Materials and Services**

The materials and services budget represents our best estimate of the costs for next year. In fiscal 2017-2018 we have budgeted \$51,500 per year for annual lease payment to the County for the new facility. We have also budgeted \$5,000 for Furniture & Equipment to complete the front office upgrade. Miscellaneous grant expenses are projected at \$5,000 and \$12,400 for Shop the Dock grant. Total Contractual services inclusive of Personnel Services are projected at \$522,433. Total Material & Services are projected at \$600,233 which includes the lease payment.

**Unappropriated Ending Balance**

Unappropriated Ending Fund Balance are estimated to be \$170,000 to be allocated as reserve funds for future building lease payments for the period 2018-2033. The total proposed budget is \$770,233.

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.

Kaety Jacobson Budget Officer  
Lincoln County Extension Service District

**LINCOLN COUNTY**  
**FY 2017-18 ANNUAL BUDGET**  
**Fund: 859 LINCOLN COUNTY EXTENSION DISTRICT FUND**

ACCOUNT #	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>Department: 820 - EXTENSION DIST OPERATIONS</b>						
<b><u>REVENUE</u></b>						
859-820-31110 CURRENT YEAR PROPERTY TAX	287,452	293,039	270,000	290,000	290,000	290,000
859-820-31120 PRIOR YEAR PROPERTY TAX	10,540	9,468	6,000	9,500	9,500	9,500
859-820-31210 LAND SALES DISTRIBUTION	38	183	-			
859-820-33144 WORKING WATERFRONT GRANT	-	1,500	-			
859-820-33179 MISCELLANEOUS EXTENSION GRANTS	-	-	5,000	5,000	5,000	5,000
859-820-33184 SHOP THE DOCK GRANT	-	-	-	10,000	10,000	10,000
859-820-33510 STATE FORESTRY SALES DISTRIBUTION	4,398	4,280	1,500	1,500	1,500	1,500
859-820-33999 STEAM GRANT	21,600	27,000	27,000			
859-820-36175 INTEREST	2,420	3,710	1,500	2,500	2,500	2,500
859-820-40000 BEGINNING BALANCE	375,948	404,780	402,799	451,733	451,733	451,733
<b>TOTAL REVENUE</b>	<b>702,397</b>	<b>743,961</b>	<b>713,799</b>	<b>770,233</b>	<b>770,233</b>	<b>770,233</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
859-820-91601 PRINTING & PUBLICATIONS	195	188	1,000	1,000	1,000	1,000
859-820-92801 PROFESSIONAL SERVICES	-	-	-	400	400	400
859-820-92803 AUDIT EXPENSE	1,788	1,850	2,500	2,500	2,500	2,500
859-820-93901 CONTRACTUAL SERVICES	224,911	220,295	426,799	522,433	522,433	522,433
859-820-93908 WORKING WATERFRONT GRANT EXP	-	1,500	-			
859-820-93917 MISCELLANEOUS GRANT EXPENSE	-	-	5,000	5,000	5,000	5,000
859-820-93939 STEAM GRANT EXPENSE	21,600	23,014	27,000	-	-	-
859-820-93970 SHOP THE DOCK GRANT EXPENSE	-	-	-	12,400	12,400	12,400
859-820-94102 FURNITURE & EQUIP < \$10,000	10,623	1,482	20,000	5,000	5,000	5,000
859-820-96601 RENTALS OF SPACE	38,500	50,000	51,500	51,500	51,500	51,500
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>297,616</b>	<b>298,329</b>	<b>533,799</b>	<b>600,233</b>	<b>600,233</b>	<b>600,233</b>
<b><u>ENDING BALANCE</u></b>						
859-820-99604 RESERVE FOR LEASE PAYMENTS	-	-	180,000	170,000	170,000	170,000
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>TOTAL DEPARTMENT 820</b>	<b>297,616</b>	<b>298,329</b>	<b>713,799</b>	<b>770,233</b>	<b>770,233</b>	<b>770,233</b>
<b>Department: 830 - COUNTY FAIR EVENT (closed)</b>						
<b><u>REVENUE</u></b>						
859-830-33122 FAIR BOARD REVENUE	20,000	-	-	-	-	-
859-830-36991 MISCELLANEOUS FAIR REVENUE	3,306	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>23,306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MATERIALS &amp; SERVICES</u></b>						
859-830-93904 FAIR EVENT EXPENSE	7,491	-	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>7,491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 830</b>	<b>7,491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FUND 859</b>	<b>305,108</b>	<b>298,329</b>	<b>713,799</b>	<b>770,233</b>	<b>770,233</b>	<b>770,233</b>
<i>REVENUE OVER (UNDER) EXPENDITURES</i>	<i>420,595</i>	<i>445,633</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2013-14	2014-15	2015-16	2016-17	2017-18
<b>GENERAL GOVERNMENT</b>						
Board of Commissioners						
Commissioner	EB	3.00	3.00	3.00	3.00	3.00
Planning & Development						
Director	23	1.00	1.00	1.00	1.00	1.00
Building Official	19	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	15	1.00	1.00	1.00	1.00	1.00
Inspector/Sanitarian	13-16	3.00	3.00	3.00	3.00	3.00
Planners	13-16	3.00	3.00	3.00	2.00	2.00
Permit Specialist	11-12	2.00	2.00	2.00	3.00	3.00
	Total Department	11.00	11.00	11.00	11.00	11.00
Central Administration						
County Counsel	25	1.00	1.00	1.00	1.00	1.00
Assistant Counsel	23	1.00	1.00	1.00	2.00	2.00
Paralegal	15	0.00	0.00	1.00	1.00	1.00
Public Information Officer	14	0.00	0.00	1.00	1.00	1.00
Administrative Assistant	13	3.00	3.00	1.00	1.00	1.00
	Total Department	5.00	5.00	5.00	6.00	6.00
Finance						
Director	23	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	19	1.00	1.00	1.00	1.00	1.00
Accounting Analyst	15	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	13	1.00	1.00	1.00	2.00	2.00
Finance/Personnel Assistant	11	0.50	0.50	0.50	0.00	0.00
Mailroom Clerk	9	0.65	0.63	0.63	0.88	0.88
	Total Department	5.15	5.13	5.13	5.88	5.88
Assessor						
Assessor	EA1	1.00	1.00	1.00	1.00	1.00
Chief Appraiser	19	1.00	1.00	1.00	1.00	1.00
Chief Office Deputy	18	1.00	1.00	1.00	1.00	1.00
Chief Cartographer	17	1.00	1.00	1.00	1.00	1.00
Property Appraiser	14-16	9.00	9.00	9.00	9.00	9.00
Cartographer	12-13	2.00	2.00	2.00	2.00	2.00
Assessment Specialist	11-12	5.00	5.00	5.00	5.00	5.00
	Total Department	20.00	20.00	20.00	20.00	20.00
County Clerk						
County Clerk	EA	1.00	1.00	1.00	1.00	1.00
Chief Deputy Clerk	18	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	14	1.00	1.00	1.00	1.00	1.00
Records Deputy Specialist	12	2.00	2.00	2.00	2.00	2.00
	Total Department	5.00	5.00	5.00	5.00	5.00
Treasurer/Tax Collector						
Treasurer	EA	1.00	1.00	1.00	1.00	1.00
Tax and Treasurer Analyst	16	1.00	1.00	1.00	1.00	1.00
Revenue Specialist	14	1.00	1.00	1.00	1.00	1.00
Tax Deputy	14	2.00	2.00	2.00	2.00	2.00
	Total Department	5.00	5.00	5.00	5.00	5.00

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Surveyor</b>						
Surveyor/Director	23	0.30	0.30	0.75	0.75	0.75
Deputy Surveyor	19	1.00	1.00	1.00	1.00	1.00
GIS Manager	18	1.00	1.00	1.00	1.00	1.00
Staff Land Surveyor	16	1.00	1.00	1.00	1.00	1.00
Office Manager	15	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	13	1.00	1.00	1.00	0.00	0.00
Total Department		4.30	4.30	4.75	4.75	4.75
<b>County Property Management</b>						
Property Specialist	15	0.80	0.80	0.80	0.00	0.00
<b>Information Technology</b>						
Director	23	0.70	0.70	1.00	1.00	1.00
Network Manager	20	1.00	1.00	1.00	0.00	0.00
Systems Administrator	18	1.00	1.00	1.00	1.00	1.00
Associate Systems Administrator	15	0.00	0.00	0.00	0.00	1.00
Computer Service Technician	15	2.00	2.00	2.00	2.00	2.00
Support Specialist	13	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	12	0.00	0.00	0.00	0.88	0.88
Total Department		5.70	5.70	6.00	5.88	6.88
<b>Personnel</b>						
Director	23	1.00	1.00	1.00	1.00	1.00
Assistant Personnel Director	19	0.00	1.00	1.00	1.00	1.00
Personnel Generalist	15	1.00	1.00	1.00	1.00	1.00
Personnel Assistant	13	1.00	1.00	1.00	2.00	2.00
Finance/Personnel Assistant	11	0.50	0.50	0.50	0.00	0.00
Total Department		3.50	4.50	4.50	5.00	5.00
<b>Facility Maintenance</b>						
Facilities Supervisor	18	0.00	1.00	1.00	1.00	1.00
Maintenance Technician	12	2.00	3.00	3.00	3.00	4.00
Parks Worker	12	0.67	0.67	0.67	0.50	0.00
Total Department		2.67	4.67	4.67	4.50	5.00
<b>Road Department</b>						
Director	24	1.00	1.00	1.00	1.00	1.00
Assistant Director/County Engineer	22	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	20	2.00	1.50	1.00	1.00	1.00
Bridge Supervisor	18	0.00	1.00	1.00	1.00	1.00
Fleet Manager	18	1.00	1.00	1.00	1.00	1.00
Mechanic	14	3.00	4.00	4.00	4.00	4.00
Engineering Technician	13	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	13	2.00	2.00	2.00	2.00	2.00
Vegetation Control	13	1.00	1.00	1.00	1.00	1.00
Roads Worker	11-13	17.00	17.00	17.00	17.00	17.00
Administrative Assistant - Fleet	11	0.80	0.80	0.60	0.60	0.60
Total Department		29.80	31.30	30.60	30.60	30.60
<b>TOTAL GENERAL GOVERNMENT</b>		<b>100.92</b>	<b>105.40</b>	<b>105.45</b>	<b>106.61</b>	<b>108.11</b>

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2013-14	2014-15	2015-16	2016-17	2017-18
<b>PUBLIC SAFETY</b>						
Community Justice/Parole & Probation						
Director	24	0.70	0.70	0.70	0.70	0.70
Supervising Probation Officer	19	1.00	1.00	2.00	2.00	2.00
Work Crew Foreman	15	1.75	2.00	2.00	2.00	2.00
Parole Officer	15	6.00	8.00	8.00	8.00	10.00
Office Manager	14	1.00	1.00	1.00	1.00	1.00
Parole and Probation Technician	13	0.00	1.00	1.00	1.75	1.00
Parole and Probation Transition Center Technician	13	0.00	0.00	0.00	0.00	1.50
Office Assistant	11	1.00	1.00	1.00	1.00	1.00
Total Department		11.45	14.70	15.70	16.45	19.20
District Attorney						
District Attorney	ED	1.00	1.00	1.00	1.00	1.00
Chief Deputy District Attorney	23	1.00	1.00	1.00	1.00	1.00
Deputy District Attorney	18-20	8.00	8.00	8.00	8.00	8.00
Administrative Chief	17	1.00	1.00	1.00	1.00	1.00
Investigator	16	1.00	1.00	1.00	2.00	1.75
Victims Assistance Manager	14	1.00	1.00	1.00	1.00	1.00
Crime Victim Advocate	13	1.50	1.50	1.60	1.60	1.60
Special Programs Coordinator	13	0.00	0.50	0.50	1.00	1.00
Child Support Caseworker	12	2.00	2.00	2.00	2.00	2.00
Executive Assistant	12	1.00	1.00	1.00	1.00	1.00
Legal Secretary	9-11	6.00	6.00	6.00	7.00	7.00
Total Department		23.50	24.00	24.10	26.60	26.35
Sheriff						
Sheriff	EC	1.00	1.00	1.00	1.00	1.00
Patrol Lieutenant	21	1.00	1.00	1.00	1.00	1.00
Jail Lieutenant	21	1.00	1.00	1.00	1.00	1.00
Administrative Lieutenant	21	1.00	1.00	1.00	1.00	1.00
Support Services Director	18	1.00	1.00	1.00	1.00	1.00
Patrol Sergeant	18	4.00	4.00	4.00	4.00	5.00
Correction Sergeant	18	2.00	2.00	2.00	2.00	2.00
Inmate Counselor	16	1.00	1.00	1.00	1.00	1.00
Corrections Health Nurse	16	1.00	2.00	2.00	2.00	2.00
Detective	15	3.00	3.00	3.00	3.00	3.00
Corrections Corporal	15	7.00	8.00	8.00	8.00	8.00
Administrative Assistant	14	1.00	1.00	1.00	1.00	1.00
Patrol Deputy	14	12.00	13.00	13.00	13.00	12.00
Patrol Deputy - Waldport	14	2.00	2.00	2.00	2.00	2.00
School Resource Officer	14	0.00	0.00	0.00	0.00	1.00
Forest Deputy	14	1.00	1.00	1.00	1.00	1.00
Marine Deputy	14	2.00	2.00	2.00	2.00	2.00
Correction Officer	14	26.00	25.00	25.00	25.00	25.00
Food Service Manager	12	1.00	1.00	1.00	1.00	1.00
Corrections Health LPN	12	3.00	2.00	2.00	2.00	2.00
Office Specialist	11	1.00	1.00	1.00	1.00	1.00
Civil Deputy	11	1.00	1.00	1.00	1.00	0.00

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	<b>Range</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Warrants Technician	10	1.00	1.00	1.00	1.00	1.00
Record Technician	10	3.00	4.00	4.00	4.00	0.00
Support Services Technician	10	0.00	0.00	0.00	0.00	4.50
Corrections Health Office Assistant	10	1.00	1.00	1.00	1.00	1.00
Cook	9	2.00	2.00	2.00	2.00	2.00
Total Department		80.00	82.00	82.00	82.00	82.50
Emergency Services						
Emergency Manager	18	1.00	1.00	1.00	1.00	1.00
Emergency Assistant	13	1.00	1.00	1.00	1.00	1.00
Total Department		2.00	2.00	2.00	2.00	2.00
Community Justice/Juvenile Department						
Director	23	0.30	0.30	0.30	0.30	0.30
Assistant Director	20	1.00	1.00	1.00	1.00	1.00
Group Supervisor	18	1.00	1.00	1.00	1.00	1.00
Juvenile Counselor	13-15	14.75	15.00	15.00	15.00	15.00
Administrative Assistant	12	1.00	1.00	1.00	1.00	1.00
Office Specialist	10	1.00	1.00	1.00	1.00	1.00
Total Department		19.05	19.05	19.30	19.30	19.30
<b>TOTAL PUBLIC SAFETY</b>		<b>136.00</b>	<b>141.75</b>	<b>143.10</b>	<b>146.35</b>	<b>149.35</b>
<b>COMMUNITY SERVICES</b>						
Veteran's Service						
Veterans Service Officer	16	0.80	0.80	0.80	0.80	1.00
Veteran Service Coordinator	12	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	11	1.00	1.00	1.00	0.00	0.00
Total Department		1.80	1.80	1.80	1.80	2.00
Commission on Children & Family						
Program Director	18	1.00	1.00	0.00	0.00	0.00
Parks						
Parks Supervisor	17	0.00	1.00	1.00	1.00	1.00
Parks Maintenance	12	1.33	1.33	1.33	1.50	2.00
Watchperson	8	1.00	1.00	1.00	1.00	1.00
Total Department		2.33	3.33	3.33	3.50	4.00
Health and Human Services						
Director	24	1.00	1.00	1.00	1.00	1.00
Medical Director	26	0.30	0.30	0.30	0.30	1.00
Doctor	26	0.30	0.45	0.45	1.30	1.00
Psychiatrist		0.75	1.80	1.40	1.00	1.50
Mental Health Division Director	21	1.00	1.00	1.00	1.00	1.00
Public Health Division Director	21	0.00	1.00	1.00	1.00	1.00
Nurse Practitioner	21	4.75	5.55	6.60	7.00	8.00
Primary Care Division Director	21	1.00	1.00	1.00	1.00	1.00
Nurse Executive	20	0.00	0.00	0.00	1.00	1.00
Assistant Finance Director - HHS	19	1.00	1.00	1.00	1.00	1.00
Program Manager	18-19	10.00	11.00	11.50	13.00	11.00
Community Health Nurse	16-18	12.00	12.20	13.80	15.55	14.85
QM/UM Coordinator	16	1.00	1.00	1.00	1.00	1.00

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	<b>Range</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Dietician	16	2.00	1.00	1.00	1.00	0.80
Counselor	14-16	22.00	24.00	25.00	29.50	32.75
Executive Assistant	15	0.00	0.00	0.00	1.00	1.00
Support Supervisor	15	1.00	1.00	1.00	1.00	1.00
Medical Billing Supervisor	15	1.00	1.00	1.00	1.00	1.00
Panel Manager		0.00	0.00	0.00	0.00	1.00
Health Educator/Coordinator	14-15	1.00	1.00	2.00	3.90	4.50
Healthy Families Supervisor	14	0.00	0.00	0.00	0.00	1.00
WIC Coordinator	14	0.00	0.00	0.00	0.00	1.00
Environmental Health	13-16	2.60	2.00	2.00	2.00	2.00
Financial Admin Assistant	13	1.00	2.00	3.00	3.00	3.00
Administrative Assistant	12	3.00	3.00	3.00	2.00	2.00
Supply Clerk	12	1.00	1.00	1.00	2.00	2.00
MH Service Coordinator	11	1.00	2.00	2.00	4.00	4.00
Outreach Worker	11	0.00	1.00	1.00	1.00	1.00
Case Manager	11-13	3.00	4.00	4.00	6.75	9.00
Bookkeeper	11-12	5.00	6.00	6.00	6.00	6.00
Clinic Assistant	9-11	13.66	14.20	16.80	17.60	14.10
Office Staff/Assistant	10	13.00	15.00	17.00	17.00	20.00
Van Driver	9	1.00	1.00	1.00	0.00	0.00
Peer Counselor	6	1.00	0.96	1.96	3.97	1.95
Medical Records Clerk	8	0.00	1.00	1.00	1.00	1.00
Behavioralist	16	0.00	1.00	1.00	1.00	1.00
Site Specialist	15	0.00	2.00	2.00	2.00	2.00
Home Visitors	11	0.00	0.00	3.00	3.00	2.00
DD Service Coordinator	15	0.00	5.00	5.00	6.00	6.00
Peer Mentor		0.00	0.00	0.00	0.00	1.00
Total Department		105.76	126.46	137.81	157.87	166.45
<b>TOTAL COMMUNITY SERVICES</b>		<b>110.89</b>	<b>132.59</b>	<b>142.94</b>	<b>163.17</b>	<b>172.45</b>
<b>TOTAL ALL FUNDS</b>		<b>347.81</b>	<b>379.74</b>	<b>391.49</b>	<b>416.13</b>	<b>429.91</b>
Change from Prior Year		2.44	31.93	11.75	24.64	13.78
<i>General Government</i>		<i>100.92</i>	<i>105.40</i>	<i>105.45</i>	<i>106.61</i>	<i>108.11</i>
<i>Public Safety</i>		<i>136.00</i>	<i>141.75</i>	<i>143.10</i>	<i>146.35</i>	<i>149.35</i>
<i>Community Services</i>		<i>110.89</i>	<i>132.59</i>	<i>142.94</i>	<i>163.17</i>	<i>172.45</i>
<i>Total Positions</i>		<i>347.81</i>	<i>379.74</i>	<i>391.49</i>	<i>416.13</i>	<i>429.91</i>

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	<b>Range</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>SPECIAL DISTRICTS</b>						
Transit						
Director	23	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	16	2.00	2.00	2.00	2.00	2.00
Dispatcher	9-10	3.00	2.00	2.00	2.00	2.00
Bus Driver	9-10	14.00	15.00	15.00	15.00	15.00
Total Department		20.00	20.00	20.00	20.00	20.00
Solid Waste						
Waste Operations Manager	17	1.00	1.00	1.00	1.00	1.00
Animal Services						
Animal Shelter Director	16	1.00	1.00	1.00	1.00	1.00
Animal Services Deputy	11	3.00	3.00	3.00	3.00	3.00
Lead Animal Care Specialist	10	0.00	0.00	0.00	0.00	1.00
Animal Care Specialist	8	4.00	4.00	4.00	4.00	3.00
Total Department		8.00	8.00	8.00	8.00	8.00
Siletz Area Enhanced Law Enforcement						
Patrol Deputy	14	0.00	0.00	0.00	2.00	2.00
Support Services Technician	10	0.00	0.00	0.00	0.50	0.50
Total Department		0.00	0.00	0.00	2.50	2.50
<b>TOTAL SPECIAL DISTRICTS</b>		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>31.50</b>	<b>31.50</b>

**LINCOLN COUNTY ELECTED OFFICIALS**

**PAY PLAN**

**Effective: JULY 1, 2017**

		<b>FIRST TERM</b>	<b>SECOND TERM</b>	<b>THIRD TERM</b>	<b>FOURTH TERM</b>	<b>FIFTH TERM</b>	<b>SIXTH TERM</b>
	<b>E-A</b>						
<b>706</b>	<b>Clerk</b>	6404	6605	6810	7023	7243	7465
<b>704</b>	<b>Treasurer</b>						
	<b>E-A1</b>						
<b>703</b>	<b>Assessor</b>	6726	6933	7151	7372	7604	7838
	<b>E-B</b>						
<b>700</b>	<b>Commissioner</b>	6747	6957	7173	7397	7626	7862
	<b>E-C</b>						
<b>702</b>	<b>Sheriff</b>	8203	8458	8719	8990	9268	9556
	<b>E-D</b>						
<b>701</b>	<b>District Attorney*</b>	1284	1365	1379	1429	1479	1529

**\* This figure represents the County's supplement to the District Attorney's state salary**

**LINCOLN COUNTY DIRECTORS**

**PAY RANGE & POSITION ASSIGNMENT**

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

<b>RANGE 20</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	6129	6317	6509	6706	6913	7124	7341	7398	7794	8030	8272	
<b>LI10</b>	6191	6380	6574	6773	6982	7195	7415	7472	7872	8110	8355	
<b>LI20</b>	6283	6475	6672	6874	7086	7302	7525	7583	7989	8231	8479	
			No Positions Assigned								*	
<b>RANGE 21</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	6627	6829	7039	7253	7474	7701	7938	8178	8426	8684	8947	
<b>LI10</b>	6693	6898	7109	7325	7548	7778	8017	8259	8510	8771	9036	
<b>LI20</b>	6793	7000	7215	7434	7660	7894	8136	8382	8637	8901	9171	
			No Positions Assigned								*	
<b>RANGE 22</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	7167	7385	7612	7843	7967	8328	8582	8842	9111	9388	9673	
<b>LI10</b>	7239	7459	7688	7921	8047	8412	8667	8930	9202	9482	9770	
<b>LI20</b>	7346	7570	7802	8039	8166	8536	8796	9063	9338	9623	9915	
			No Positions Assigned								*	
<b>RANGE 23</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	7750	7987	8230	8479	8739	9003	9277	9559	9848	10149	10456	
<b>LI10</b>	7828	8067	8312	8564	8827	9093	9369	9655	9947	10250	10560	
<b>LI20</b>	7944	8187	8435	8691	8958	9228	9508	9798	10095	10402	10717	
			29 Personnel Director								*	
			37 Finance Director								*	
			50 Information Technology Director								*	
			270 Transit Program Director								*	
			281 Surveyor								*	
			369 Planning & Development Director								*	
<b>RANGE 24</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	8379	8636	8898	9167	9446	9733	10028	10333	10646	10967	11300	
<b>LI10</b>	8463	8722	8987	9258	9541	9831	10129	10436	10753	11076	11413	
<b>LI20</b>	8589	8851	9120	9396	9683	9977	10279	10591	10912	11241	11583	
			309 Public Works Director								*	
			185 Community Justice Director								*	
			520 Health & Human Services Director								*	
<b>RANGE 25</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	9058	9335	9618	9910	10211	10521	10839	11169	11506	11753	12214	
<b>LI10</b>	9148	9428	9715	10010	10313	10626	10948	11281	11621	11871	12336	
<b>LI20</b>	9284	9568	9859	10158	10466	10784	11110	11448	11794	12047	12519	
			73 Legal Counsel								*	
<b>RANGE 26</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	9792	10091	10398	10712	11037	11371	11826	12072	12436	12814	13201	
<b>LI10</b>	9890	10191	10502	10819	11147	11484	11945	12192	12560	12943	13333	
<b>LI20</b>	10037	10343	10658	10980	11313	11655	12122	12373	12747	13135	13531	
			No Positions Assigned								*	

**LINCOLN COUNTY NON-REPRESENTED EMPLOYEES**

**PAY RANGE & POSITION ASSIGNMENT**

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**Effective: JULY 1, 2017**

<b>RANGE 1</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>1.5</b>	<b>SAL/MTH</b>	1476	1521	1566	1613	1662	1712	1763	1816	1870	1926	1984
<b>1.2</b>	<b>HRLY</b>	8.52	8.77	9.04	9.31	9.59	9.87	10.17	10.48	10.79	11.11	11.45
			No positions assigned									
<b>RANGE 2</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>2.5</b>	<b>SAL/MTH</b>	1595	1642	1692	1742	1795	1848	1904	1961	2020	2080	2143
<b>2.2</b>	<b>HRLY</b>	9.2	9.48	9.76	10.05	10.35	10.66	10.98	11.31	11.65	12.00	12.36
			No position assigned									
<b>RANGE 3</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>3.5</b>	<b>SAL/MTH</b>	1722	1774	1827	1882	1938	1996	2056	2118	2181	2247	2314
<b>3.2</b>	<b>HRLY</b>	9.93	10.23	10.54	10.86	11.18	11.52	11.86	12.22	12.59	12.96	13.35
			No positions assigned									
<b>RANGE 4</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>4.5</b>	<b>SAL/MTH</b>	1860	1916	1973	2032	2093	2156	2221	2287	2356	2427	2499
<b>4.2</b>	<b>HRLY</b>	10.73	11.05	11.38	11.72	12.08	12.44	12.81	13.20	13.59	14.00	14.42
			No positions assigned									
<b>RANGE 5</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>5.5</b>	<b>SAL/MTH</b>	2009	2069	2131	2195	2261	2329	2398	2470	2544	2621	2699
<b>5.2</b>	<b>HRLY</b>	11.59	11.94	12.29	12.66	13.04	13.43	13.84	14.25	14.68	15.12	15.57
			No positions assigned									
<b>RANGE 6</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>6.5</b>	<b>SAL/MTH</b>	2169	2234	2301	2370	2442	2515	2590	2668	2748	2830	2915
<b>6.2</b>	<b>HRLY</b>	12.52	12.89	13.28	13.68	14.09	14.51	14.94	15.39	15.85	16.33	16.82
		148	Park Attendant-Seasonal									
		244	Peer Support Specialist 1									
		245	Peer Support Specialist 2									
		300	Public Works-Seasonal									
		311	Survey Aide-Seasonal									
<b>RANGE 7</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>7.5</b>	<b>SAL/MTH</b>	2343	2413	2486	2560	2637	2716	2797	2881	2968	3057	3149
<b>7.2</b>	<b>HRLY</b>	13.52	13.92	14.34	14.77	15.21	15.67	16.14	16.62	17.12	17.64	18.16
		135	Marine Cadet									

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**Effective: JULY 1, 2017**

<b>RANGE 8</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>8.5</b>	<b>SAL/MTH</b>	2530	2606	2684	2765	2848	2933	3021	3112	3205	3301	3400	
<b>8.2</b>	<b>HRLY</b>	14.6	15.04	15.49	15.95	16.43	16.92	17.43	17.95	18.49	19.05	19.62	
		40	Clerical District Attorney- On Call										
		44	Clerk Deputy-On Call										
		140	Animal Care Office Specialist-Part Time										
		228	Victim's Assistant-Temporary										
		243	Animal Shelter Volunteer-Outreach Coordinator										
		271	Medical Records Clerk- On Call										
<b>RANGE 9</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>9.5</b>	<b>SAL/MTH</b>	2733	2815	2899	2986	3076	3168	3263	3361	3462	3566	3673	
<b>9.2</b>	<b>HRLY</b>	15.77	16.24	16.73	17.23	17.74	18.28	18.82	19.39	19.97	20.57	21.19	
		034	Client Services Driver- Part Time										
		128	Cook-Part Time										
		157	Transit Driver- On Call										
<b>RANGE 10</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>10.5</b>	<b>SAL/MTH</b>	2951	3040	3131	3225	3322	3421	3524	3630	3739	3851	3966	
<b>10.2</b>	<b>HRLY</b>	17.03	17.54	18.06	18.61	19.16	19.74	20.33	20.94	21.57	22.22	22.88	
		252	Support Services Specialist- On Call										
		531-2	Office Assistant 2-Mental Health-Temporary										
<b>RANGE 11</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>11.5</b>	<b>SAL/MTH</b>	3187	3283	3382	3483	3587	3695	3806	3920	4038	4159	4284	
<b>11.2</b>	<b>HRLY</b>	18.39	18.94	19.51	20.09	20.70	21.32	21.96	22.62	23.29	23.99	24.71	
<b>LI10</b>	<b>SAL/MTH</b>	3219	3316	3415	3518	3623	3732	3844	3959	4078	4200	4326	
<b>11.2</b>	<b>HRLY</b>	18.57	19.13	19.70	20.30	20.90	21.53	22.18	22.84	23.53	24.23	24.96	
<b>LI20</b>	<b>SAL/MTH</b>	3267	3365	3466	3570	3677	3787	3901	4018	4139	4263	4391	
<b>11.2</b>	<b>HRLY</b>	18.85	19.41	20.00	20.60	21.21	21.85	22.51	23.18	23.88	24.59	25.33	
		63-1	Tax Deputy-Seasonal										
		116	Office Specialist-Sheriff's Office										
		266	Confidential Office Assistant										
		410	Inventory Specialist										

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		1	2	3	4	5	6	7	8	9	10	11
<b>RANGE 12</b>												
<b>12.5</b>	<b>SAL/MTH</b>	3442	3546	3652	3762	3874	3991	4110	4234	4361	4492	4626
<b>12.2</b>	<b>HRLY</b>	19.86	20.46	21.07	21.70	22.35	23.02	23.71	24.43	25.16	25.91	26.69
<b>LI10</b>	<b>SAL/MTH</b>	3477	3581	3689	3799	3913	4031	4152	4276	4404	4536	4673
<b>12.2</b>	<b>HRLY</b>	20.06	20.66	21.28	21.92	22.58	23.25	23.95	24.67	25.41	26.17	26.96
<b>LI20</b>	<b>SAL/MTH</b>	3528	3634	3743	3856	3971	4090	4213	4340	4470	4604	4742
<b>12.2</b>	<b>HRLY</b>	20.36	20.97	21.60	22.24	22.91	23.60	24.31	25.04	25.79	26.56	27.36
		26	Executive Assistant									
		125	Food Service Manager									
		216	Administrative Assistant-Juvenile									
		237	Administrative Assistant-Primary Care									
		246	Senior Deputy Clerk-On Call									
		265	Veterans Service Coordinator									
		285	Administrative Assistant- IT									
		574	Administrative Assistant-Behavioral Health									
<b>RANGE 13</b>												
<b>13.5</b>	<b>SAL/MTH</b>	3718	3829	3944	4063	4184	4310	4439	4572	4710	4851	4996
<b>13.2</b>	<b>HRLY</b>	21.45	22.09	22.76	23.44	24.14	24.87	25.61	26.38	27.17	27.99	28.83
<b>LI10</b>	<b>SAL/MTH</b>	3755	3868	3984	4103	4226	4353	4484	4618	4757	4899	5046
<b>13.2</b>	<b>HRLY</b>	21.66	22.31	22.98	23.67	24.38	25.11	25.87	26.64	27.44	28.27	29.11
<b>LI20</b>	<b>SAL/MTH</b>	3811	3925	4043	4164	4289	4418	4550	4687	4827	4972	5121
<b>13.2</b>	<b>HRLY</b>	21.99	22.64	23.32	24.02	24.74	25.49	26.25	27.04	27.85	28.69	29.55
		4	Personnel Assistant									
		10	Parole & Probation Technician-On Call									
		17	Administrative Assistant-Receptionist									
		35	Accounting Specialist									
		42	Financial Administrative Assistant									
		63-2	Deputy Treasurer-Seasonal									
		92	Financial Clerk-Road									
		117	RMS Report Technician-On Call									
		159	Parole & Probation Technician									
		163	Survey Technician 1- Temporary									
		165	Juvenile Facility Counselor-On Call									
		276	Special Programs Coordinator									
		286	Parole & Probation Transition Center Technician									
		290	Accounting Specialist- Payroll									
		303	Engineering Technician 2									

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<b>RANGE 14</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>14.5</b>	<b>SAL/MTH</b>	4015	4136	4260	4388	4519	4655	4794	4938	5086	5239	5396	
<b>14.2</b>	<b>HRLY</b>	23.16	23.86	24.58	25.31	26.07	26.85	27.66	28.49	29.34	30.22	31.13	
<b>LI10</b>	<b>SAL/MTH</b>	4055	4177	4302	4431	4564	4701	4842	4988	5137	5291	5450	
<b>14.2</b>	<b>HRLY</b>	23.4	24.10	24.82	25.57	26.33	27.12	27.94	28.77	29.64	30.53	31.44	
<b>LI20</b>	<b>SAL/MTH</b>	4116	4239	4366	4497	4632	4771	4914	5062	5214	5370	5531	
<b>14.2</b>	<b>HRLY</b>	23.74	24.46	25.19	25.95	26.72	27.53	28.35	29.20	30.08	30.98	31.91	
				19	Office Manager- Community Corrections								
				41	Administrative Assistant-Clerk								*
				43	Victim's Assistance Case Manager-Supervisor								*
				88	Public Information Officer I								*
				168	Deputy Sheriff -Temporary								
				189	Plumbing Inspector -On Call								
				190	Electrical Inspector-On Call								
				280	Corrections Deputy- On Call								
				288	WIC Coordinator								
				291	Home Visitor Supervisor								
<b>RANGE 15</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>15.5</b>	<b>SAL/MTH</b>	4336	4467	4601	4739	4881	5027	5178	5333	5493	5658	5828	
<b>15.2</b>	<b>HRLY</b>	25.02	25.77	26.54	27.34	28.16	29.00	29.87	30.77	31.69	32.64	33.62	
<b>LI10</b>	<b>SAL/MTH</b>	4380	4511	4647	4786	4930	5077	5230	5387	5548	5715	5886	
<b>15.2</b>	<b>HRLY</b>	25.27	26.03	26.81	27.61	28.44	29.29	30.17	31.08	32.01	32.97	33.96	
<b>LI20</b>	<b>SAL/MTH</b>	4445	4578	4716	4857	5003	5153	5307	5467	5631	5800	5974	
<b>15.2</b>	<b>HRLY</b>	25.64	26.41	27.21	28.02	28.86	29.73	30.62	31.54	32.48	33.46	34.46	
				16	Personnel Generalist								*
				32	Accounting Analyst								*
				33	Office Manager-Planning								*
				72	Paralegal								*
				106	Background Investigator - On Call								
				114	Administrative Assistant-Sheriff's Office								*
				214	Parole and Probation Officer-Pre-Sentence Investigative Specialist-On Call								
				225	Medical Billing Supervisor								*
				273	Electronics Health Records Site Specialist								
				297	Associate System Administrator								*
				315	Office- Property Manager Surveyor								*
				405	Work Crew Foreman								
				510	Support Services Supervisor								*

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<b>RANGE 16</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>16.5</b>	<b>SAL/MTH</b>	4683	4824	4969	5118	5271	5429	5592	5760	5933	6111	6294
<b>16.2</b>	<b>HRLY</b>	27.02	27.83	28.66	29.52	30.41	31.32	32.26	33.23	34.23	35.25	36.31
<b>LI10</b>	<b>SAL/MTH</b>	4730	4872	5018	5169	5324	5484	5648	5818	5992	6172	6357
<b>16.2</b>	<b>HRLY</b>	27.29	28.11	28.95	29.82	30.71	31.64	32.59	33.56	34.57	35.61	36.67
<b>LI20</b>	<b>SAL/MTH</b>	4800	4944	5093	5246	5403	5565	5732	5904	6081	6263	6451
<b>16.2</b>	<b>HRLY</b>	27.69	28.53	29.38	30.26	31.17	32.11	33.07	34.06	35.08	36.14	37.22
		66	Tax and Treasurer Analyst									*
		149	Animal Shelter Director									*
		211	Executive Assistant									*
		236	Operations Supervisor -Transit									*
		259	Veterans Service Officer									*
		277	Community Health Nurse 2- Float									
		287	Combination Inspector- On Call									
		318	Cadastral Surveyor									*
		320	Geographic Information System Analyst									*
		364	Senior Planner-Part Time									
		557	Registered Dietician-WIC Coordinator									*
<b>RANGE 17</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>17.5</b>	<b>SAL/MTH</b>	5058	5210	5366	5527	5693	5864	6040	6221	6407	6600	6798
<b>17.2</b>	<b>HRLY</b>	29.18	30.06	30.96	31.89	32.84	33.83	34.84	35.89	36.97	38.07	39.22
<b>LI10</b>	<b>SAL/MTH</b>	5109	5262	5420	5582	5750	5922	6100	6283	6471	6666	6866
<b>17.5</b>	<b>HRLY</b>	29.47	30.36	31.27	32.21	33.17	34.17	35.19	36.25	37.34	38.46	39.61
<b>LI20</b>	<b>SAL/MTH</b>	5184	5340	5500	5665	5835	6010	6191	6376	6568	6765	6968
<b>17.5</b>	<b>HRLY</b>	29.91	30.81	31.73	32.68	33.66	34.67	35.71	36.79	37.89	39.03	40.20
		20	Administrative Chief									*
		255	Parks Operation Supervisor									*
		324	Cartographer Supervisor									*
		556	Solid Waste District Manager									*

**LINCOLN COUNTY NON-REPRESENTED EMPLOYEES**

**PAY RANGE & POSITION ASSIGNMENT**

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

<b>RANGE 18</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>18.5</b>	<b>SAL/MTH</b>	5463	5627	5795	5969	6148	6333	6523	6718	6920	7128	7341
<b>18.2</b>	<b>HRLY</b>	31.52	32.46	33.43	34.44	35.47	36.54	37.63	38.76	39.92	41.12	42.35
<b>LI10</b>	<b>SAL/MTH</b>	5517	5683	5853	6029	6210	6396	6588	6786	6989	7199	7415
<b>18.2</b>	<b>HRLY</b>	31.83	32.79	33.77	34.78	35.83	36.90	38.01	39.15	40.32	41.53	42.78
<b>LI20</b>	<b>SAL/MTH</b>	5599	5767	5940	6118	6302	6491	6686	6886	7093	7306	7525
<b>18.2</b>	<b>HRLY</b>	32.3	33.27	34.27	35.30	36.36	37.45	38.57	39.73	40.92	42.15	43.41
		47	Chief Deputy Clerk								*	
		52	Systems Administrator								*	
		107	Sergeant- Patrol									
		123	Sergeant- Corrections									
		195	Deputy District Attorney 1- Temporary									
		231	Juvenile Department Supervisor								*	
		249	Emergency Manager								*	
		258	Maternal Child Health Program Manager								*	
		263	Bridge Permits Supervisor								*	
		264	Health Promotion Program Manager								*	
		284	Program Manager- Lincoln Community Health Center								*	
		329	Chief Office Deputy								*	
		409	Facilities Supervisor								*	
		434	Fleet Manager								*	
		504-2	Community Health Nurse 4- MCH Program Manager								*	
		504-3	Community Health Nurse 4-PH, Community Disease Control & Prever								*	
		504-4	Community Health Nurse 4-Program Manager								*	
		504-6	Community Health Nurse 4-SBHC and Lincoln City Program Manager								*	
		544	Environmental Health Program Manager								*	
		563-1	Mental Health Specialist 3-Adult Services Coordinator, South Beach								*	
		563-3	Mental Health Specialist 3-Addictions/Co-Occurring Disorders								*	
		563-5	Mental Health Specialist 3-Child and Family Clinic Coordinator, Newp								*	
		570	Quality and Utilization Management Coordinator								*	
<b>RANGE 19</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>19.5</b>	<b>SAL/MTH</b>	5900	6077	6259	6447	6640	6839	7045	7256	7474	7698	7929
<b>19.2</b>	<b>HRLY</b>	34.04	35.06	36.11	37.19	38.31	39.46	40.64	41.86	43.12	44.41	45.74
<b>LI10</b>	<b>SAL/MTH</b>	5959	6137	6322	6511	6707	6908	7115	7328	7548	7775	8008
<b>19.2</b>	<b>HRLY</b>	34.38	35.41	36.47	37.56	38.69	39.85	41.05	42.28	43.55	44.85	46.20
<b>LI20</b>	<b>SAL/MTH</b>	6047	6229	6415	6608	6806	7010	7221	7437	7660	7890	8127
<b>19.2</b>	<b>HRLY</b>	34.89	35.93	37.01	38.12	39.27	40.44	41.66	42.91	44.19	45.52	46.89
		179	Building Official								*	
		218	Parole and Probation Supervisor								*	
		239	Assistant Finance Director								*	
		256	Assistant Finance Director-HHS								*	
		268	Assistant Personnel Director								*	
		275	Support Services Director								*	
		316	Deputy Surveyor								*	
		337	Chief Appraiser								*	
		569-1	Division Manager-Developmental Disabilities								*	

**LINCOLN COUNTY NON-REPRESENTED EMPLOYEES**

**PAY RANGE & POSITION ASSIGNMENT**

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

<b>RANGE 20</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>20.5</b>	<b>SAL/MTH</b>	6372	6563	6760	6962	7171	7387	7608	7836	8071	8314	8563
<b>20.2</b>	<b>HRLY</b>	36.76	37.86	39.00	40.17	41.37	42.61	43.89	45.21	46.57	47.96	49.40
<b>LI10</b>	<b>SAL/MTH</b>	6435	6628	6827	7032	7243	7460	7684	7915	8152	8397	8649
<b>20.2</b>	<b>HRLY</b>	37.13	38.24	39.39	40.57	41.79	43.04	44.33	45.66	47.03	48.44	49.90
<b>LI20</b>	<b>SAL/MTH</b>	6531	6727	6929	7137	7351	7571	7798	8032	8273	8521	8777
<b>20.2</b>	<b>HRLY</b>	37.68	38.81	39.97	41.17	42.41	43.68	44.99	46.34	47.73	49.16	50.64
		203	Assistant Juvenile Director									*
		282	Nurse Executive- Lincoln Community Health Center									*
		415	Road Maintenance Supervisor									*
<b>RANGE 21</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>21.5</b>	<b>SAL/MTH</b>	6881	7088	7300	7519	7745	7977	8217	8463	8717	8979	9248
<b>21.2</b>	<b>HRLY</b>	39.7	40.89	42.12	43.38	44.68	46.02	47.40	48.83	50.29	51.80	53.35
<b>LI10</b>	<b>SAL/MTH</b>	6950	7159	7373	7595	7823	8057	8299	8548	8804	9068	9341
<b>21.2</b>	<b>HRLY</b>	40.1	41.30	42.54	43.82	45.13	46.48	47.88	49.31	50.79	52.32	53.89
<b>LI20</b>	<b>SAL/MTH</b>	7053	7265	7483	7707	7939	8177	8422	8675	8935	9203	9479
<b>21.2</b>	<b>HRLY</b>	40.69	41.91	43.17	44.47	45.80	47.17	48.59	50.05	51.55	53.10	54.69
		104	Lieutenant-Administrative									*
		109	Lieutenant- Patrol									*
		126	Lieutenant-Corrections									*
		152	Assistant IT Director-Network Manager									*
		566	Division Director-Public Health Services									*
		575	Division Director-Behaviorial Health Services									*
		584	Division Director-Community Health Center									*
<b>RANGE 22</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>22.5</b>	<b>SAL/MTH</b>	7432	7655	7885	8121	8365	8616	8874	9140	9415	9697	9988
<b>22.2</b>	<b>HRLY</b>	42.88	44.16	45.49	46.85	48.26	49.71	51.20	52.73	54.31	55.94	57.62
<b>LI10</b>	<b>SAL/MTH</b>	7506	7731	7963	8202	8448	8702	8963	9232	9509	9794	10088
<b>22.2</b>	<b>HRLY</b>	43.31	44.60	45.94	47.32	48.74	50.20	51.71	53.26	54.86	56.50	58.20
<b>LI20</b>	<b>SAL/MTH</b>	7618	7846	8082	8324	8574	8831	9096	9369	9650	9939	10238
<b>22.2</b>	<b>HRLY</b>	43.95	45.27	46.62	48.02	49.46	50.95	52.48	54.05	55.67	57.34	59.06
		307	Assistant Public Works Director-County Engineer									*

**LINCOLN COUNTY NON-REPRESENTED EMPLOYEES**

**PAY RANGE & POSITION ASSIGNMENT**

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**Effective: JULY 1, 2017**

<b>RANGE 23</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>		
<b>23.5</b>	<b>SAL/MTH</b>	8026	8267	8515	8771	9034	9305	9584	9872	10168	10473	10787		
<b>23.2</b>	<b>HRLY</b>	46.31	47.70	49.13	50.60	52.12	53.68	55.29	56.95	58.66	60.42	62.23		
<b>LI10</b>	<b>SAL/MTH</b>	8107	8350	8600	8858	9124	9398	9680	9970	10269	10577	10895		
<b>23.2</b>	<b>HRLY</b>	46.77	48.17	49.62	51.11	52.64	54.22	55.85	57.52	59.25	61.02	62.85		
<b>LI20</b>	<b>SAL/MTH</b>	8227	8474	8728	8990	9260	9537	9824	10118	10422	10735	11057		
<b>23.2</b>	<b>HRLY</b>	47.46	48.89	50.35	51.87	53.42	55.02	56.67	58.37	60.13	61.93	63.79		
				71 Assistant Legal Counsel								*		
				79 Chief Deputy District Attorney								*		
<b>RANGE 24</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>		
<b>24.5</b>	<b>SAL/MTH</b>	8669	8929	9197	9472	9757	10049	10351	10661	10981	11311	11650		
<b>24.2</b>	<b>HRLY</b>	50.01	51.51	53.06	54.65	56.29	57.98	59.72	61.51	63.35	65.25	67.21		
<b>LI10</b>	<b>SAL/MTH</b>	8755	9018	9288	9567	9854	10150	10454	10768	11091	11424	11766		
<b>24.2</b>	<b>HRLY</b>	50.51	52.03	53.59	55.19	56.85	58.56	60.31	62.12	63.99	65.91	67.88		
<b>LI20</b>	<b>SAL/MTH</b>	8885	9152	9426	9709	10000	10300	10610	10928	11256	11593	11941		
<b>24.2</b>	<b>HRLY</b>	51.26	52.80	54.38	56.01	57.70	59.43	61.21	63.04	64.94	66.88	68.89		
				No positions assigned										*
<b>RANGE 25</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>		
<b>25.5</b>	<b>SAL/MTH</b>	9362	9643	9932	10230	10537	10853	11179	11514	11860	12215	12582		
<b>25.2</b>	<b>HRLY</b>	54.01	55.63	57.30	59.02	60.79	62.61	64.49	66.43	68.42	70.47	72.59		
<b>LI10</b>	<b>SAL/MTH</b>	9456	9739	10032	10332	10642	10962	11291	11629	11978	12338	12708		
<b>25.2</b>	<b>HRLY</b>	54.55	56.19	57.87	59.61	61.40	63.24	65.14	67.09	69.10	71.18	73.31		
<b>LI20</b>	<b>SAL/MTH</b>	9596	9884	10181	10486	10801	11125	11458	11802	12156	12521	12896		
<b>25.2</b>	<b>HRLY</b>	55.36	57.02	58.73	60.50	62.31	64.18	66.11	68.09	70.13	72.24	74.40		
				No positions assigned										*
<b>RANGE 26</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>		
<b>26.5</b>	<b>SAL/MTH</b>	10111	10414	10727	11049	11380	11721	12073	12435	12808	13193	13588		
<b>26.2</b>	<b>HRLY</b>	58.33	60.08	61.89	63.74	65.65	67.62	69.65	71.74	73.89	76.11	78.39		
<b>LI10</b>	<b>SAL/MTH</b>	10212	10519	10834	11159	11494	11839	12194	12560	12936	13325	13724		
<b>26.2</b>	<b>HRLY</b>	58.92	60.68	62.50	64.38	66.31	68.30	70.35	72.46	74.63	76.87	79.18		
<b>LI20</b>	<b>SAL/MTH</b>	10364	10675	10995	11325	11665	12015	12375	12746	13129	13522	13928		
<b>26.2</b>	<b>HRLY</b>	59.79	61.58	63.43	65.34	67.30	69.31	71.39	73.54	75.74	78.01	80.35		
				588 Family Practice Physician-Community Health Center								*		
				599-1 Medical Director (+10%)								*		
				599-2 Medical Director (+10%)-Part Time								*		

**LINCOLN COUNTY EMPLOYEES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**Effective: JULY 1, 2017**

<b>RANGE 1</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>1.5</b>	<b>SAL/MTH</b>	1476	1521	1566	1613	1662	1712	1763	1816	1870	1926	1984
<b>1.2</b>	<b>HRLY</b>	8.52	8.77	9.04	9.31	9.59	9.87	10.17	10.48	10.79	11.11	11.45
		No Positions Assigned										
<b>RANGE 2</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>2.5</b>	<b>SAL/MTH</b>	1595	1642	1692	1742	1795	1848	1904	1961	2020	2080	2143
<b>2.2</b>	<b>HRLY</b>	9.20	9.48	9.76	10.05	10.35	10.66	10.98	11.31	11.65	12.00	12.36
		No Positions Assigned										
<b>RANGE 3</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>3.5</b>	<b>SAL/MTH</b>	1722	1774	1827	1882	1938	1996	2056	2118	2181	2247	2314
<b>3.2</b>	<b>HRLY</b>	9.93	10.23	10.54	10.86	11.18	11.52	11.86	12.22	12.59	12.96	13.35
		No Positions Assigned										
<b>RANGE 4</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>4.5</b>	<b>SAL/MTH</b>	1860	1916	1973	2032	2093	2156	2221	2287	2356	2427	2499
<b>4.2</b>	<b>HRLY</b>	10.73	11.05	11.38	11.72	12.08	12.44	12.81	13.20	13.59	14.00	14.42
		No Positions Assigned										
<b>RANGE 5</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>5.5</b>	<b>SAL/MTH</b>	2009	2069	2131	2195	2261	2329	2398	2470	2544	2621	2699
<b>5.2</b>	<b>HRLY</b>	11.59	11.94	12.29	12.66	13.04	13.43	13.84	14.25	14.68	15.12	15.57
		No Positions Assigned										
<b>RANGE 6</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>6.5</b>	<b>SAL/MTH</b>	2169	2234	2301	2370	2442	2515	2590	2668	2748	2830	2915
<b>6.2</b>	<b>HRLY</b>	12.52	12.89	13.28	13.68	14.09	14.51	14.94	15.39	15.85	16.33	16.82
		No Positions Assigned										
<b>RANGE 7</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>7.5</b>	<b>SAL/MTH</b>	2343	2413	2486	2560	2637	2716	2797	2881	2968	3057	3149
<b>7.2</b>	<b>HRLY</b>	13.52	13.92	14.34	14.77	15.21	15.67	16.14	16.62	17.12	17.64	18.16
		No Positions Assigned										

**LINCOLN COUNTY EMPLOYEES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**Effective: JULY 1, 2017**

<b>RANGE 8</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>8.5</b>	<b>SAL/MTH</b>	2530	2606	2684	2765	2848	2933	3021	3112	3205	3301	3400
<b>8.2</b>	<b>HRLY</b>	14.60	15.04	15.49	15.95	16.43	16.92	17.43	17.95	18.49	19.05	19.62
<b>LI10</b>	<b>SAL/MTH</b>	2556	2632	2711	2793	2876	2963	3051	3143	3237	3334	3434
<b>8.2</b>	<b>HRLY</b>	14.74	15.19	15.64	16.11	16.59	17.09	17.60	18.13	18.68	19.24	19.81
<b>LI20</b>	<b>SAL/MTH</b>	2594	2671	2751	2834	2919	3007	3097	3190	3285	3384	3485
<b>8.2</b>	<b>HRLY</b>	14.96	15.41	15.87	16.35	16.84	17.35	17.87	18.40	18.95	19.52	20.11
		459	Park Watchperson									
<b>RANGE 9</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>9.5</b>	<b>SAL/MTH</b>	2733	2815	2899	2986	3076	3168	3263	3361	3462	3566	3673
<b>9.2</b>	<b>HRLY</b>	15.77	16.24	16.73	17.23	17.74	18.28	18.82	19.39	19.97	20.57	21.19
<b>LI10</b>	<b>SAL/MTH</b>	2760	2843	2928	3016	3106	3200	3296	3394	3496	3601	3709
<b>9.2</b>	<b>HRLY</b>	15.92	16.40	16.89	17.40	17.92	18.46	19.01	19.58	20.17	20.78	21.40
<b>LI20</b>	<b>SAL/MTH</b>	2801	2885	2972	3061	3153	3247	3345	3445	3548	3655	3764
<b>9.2</b>	<b>HRLY</b>	16.16	16.64	17.14	17.66	18.19	18.73	19.30	19.87	20.47	21.08	21.72
		250	Mail Clerk									
<b>RANGE 10</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>10.5</b>	<b>SAL/MTH</b>	2951	3040	3131	3225	3322	3421	3524	3630	3739	3851	3966
<b>10.2</b>	<b>HRLY</b>	17.03	17.54	18.06	18.61	19.16	19.74	20.33	20.94	21.57	22.22	22.88
<b>LI10</b>	<b>SAL/MTH</b>	2981	3070	3162	3257	3355	3456	3559	3666	3776	3889	4006
<b>10.2</b>	<b>HRLY</b>	17.20	17.71	18.24	18.79	19.36	19.94	20.53	21.15	21.78	22.44	23.11
<b>LI20</b>	<b>SAL/MTH</b>	3025	3116	3209	3306	3405	3507	3612	3720	3832	3947	4065
<b>10.2</b>	<b>HRLY</b>	17.45	17.98	18.52	19.07	19.64	20.23	20.84	21.46	22.11	22.77	23.45
		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									
		283	Office Assistant 2- Health Records									
		507-1	Office Assistant 2 - Mental Health Secretary									
		524-2	Bookkeeper 1- Payee Program									
		524-3	Bookkeeper-Office Assistant 2									
		526	Office Assistant 2 - Child & Family									
		527	Office Assistant 2 - Environmental Health									
		529-1	Office Assistant 2 - Lincoln City Health Center									
		529-2	Office Assistant 2 - Public Health									
		531-1	Office Assistant 2 - Mental Health									
		531-3	Office Assistant 2 - Developmental Disabilities									

**LINCOLN COUNTY EMPLOYEES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**Effective: JULY 1, 2017**

<b>RANGE 11</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>11.5</b>	<b>SAL/MTH</b>	3187	3283	3382	3483	3587	3695	3806	3920	4038	4159	4284
<b>11.2</b>	<b>HRLY</b>	18.39	18.94	19.51	20.09	20.70	21.32	21.96	22.62	23.29	23.99	24.71
<b>LI10</b>	<b>SAL/MTH</b>	3219	3316	3415	3518	3623	3732	3844	3959	4078	4200	4326
<b>11.2</b>	<b>HRLY</b>	18.57	19.13	19.70	20.30	20.90	21.53	22.18	22.84	23.53	24.23	24.96
<b>LI20</b>	<b>SAL/MTH</b>	3267	3365	3466	3570	3677	3787	3901	4018	4139	4263	4391
<b>11.2</b>	<b>HRLY</b>	18.85	19.41	20.00	20.60	21.21	21.85	22.51	23.18	23.88	24.59	25.33
		23	Senior Legal Secretary									
		82	Deed Specialist									
		86	Assessment Specialist 2									
		144	Home Visitor									
		146	Clinic Assistant 2-WIC-Intrepreter									
		182	Permit Specialist									
		205	Office Assistant 2									
		257	Outreach and Enrollment Assistance Worker									
		532-3	Clinic Assistant 2-Certified Medical Assistant- LCHC-SBHC									
		535-3	Clinic Assistant 2-WIC									
		535-4	Clinic Assistant 2-Family Support Worker-Family Home Visiting									
		535-6	Clinic Assistant 2-School Based Health Center									
		577-1	Clinical Counselor 1-QMHA									
<b>RANGE 12</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>12.5</b>	<b>SAL/MTH</b>	3442	3546	3652	3762	3874	3991	4110	4234	4361	4492	4626
<b>12.2</b>	<b>HRLY</b>	19.86	20.46	21.07	21.70	22.35	23.02	23.71	24.43	25.16	25.91	26.69
<b>LI10</b>	<b>SAL/MTH</b>	3477	3581	3689	3799	3913	4031	4152	4276	4404	4536	4673
<b>12.2</b>	<b>HRLY</b>	20.06	20.66	21.28	21.92	22.58	23.25	23.95	24.67	25.41	26.17	26.96
<b>LI20</b>	<b>SAL/MTH</b>	3528	3634	3743	3856	3971	4090	4213	4340	4470	4604	4742
<b>12.2</b>	<b>HRLY</b>	20.36	20.97	21.60	22.24	22.91	23.60	24.31	25.04	25.79	26.56	27.36
		25	Caseworker Child Support									
		49	Senior Deputy Clerk									
		87	Assessment Specialist 3									
		153	Cartographic Technician 1									
		234	Senior Permit Specialist									
		331	Property Appraiser 1									
		452	Facilities Technician 1									
		457	Park Maintenance Worker									
		517	Material Supply Clerk									
		519	Medical Biller 2									

**LINCOLN COUNTY EMPLOYEES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**Effective: JULY 1, 2017**

<b>RANGE 13</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>13.5</b>	<b>SAL/MTH</b>	3718	3829	3944	4063	4184	4310	4439	4572	4710	4851	4996
<b>13.2</b>	<b>HRLY</b>	21.45	22.09	22.76	23.44	24.14	24.87	25.61	26.38	27.17	27.99	28.83
<b>LI10</b>	<b>SAL/MTH</b>	3755	3868	3984	4103	4226	4353	4484	4618	4757	4899	5046
<b>13.2</b>	<b>HRLY</b>	21.66	22.31	22.98	23.67	24.38	25.11	25.87	26.64	27.44	28.27	29.11
<b>LI20</b>	<b>SAL/MTH</b>	3811	3925	4043	4164	4289	4418	4550	4687	4827	4972	5121
<b>13.2</b>	<b>HRLY</b>	21.99	22.64	23.32	24.02	24.74	25.49	26.25	27.04	27.85	28.69	29.55
		18	Crime Victim Advocate									
		54	User Support Specialist									
		65	Tax Clerk 2-Personal Property Deputy									
		80	Personal Property Specialist									
		233	Juvenile Facility Counselor 1									
		322	Cartographer Technician 2									
		454	Maintenance Technician 3									
		542	Environmental Health Specialist Trainee									
		543	Environmental Health Specialist Trainee									
		552-1	Clinical Counselor 2-QHMA									
<b>RANGE 14</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>14.5</b>	<b>SAL/MTH</b>	4015	4136	4260	4388	4519	4655	4794	4938	5086	5239	5396
<b>14.2</b>	<b>HRLY</b>	23.16	23.86	24.58	25.31	26.07	26.85	27.66	28.49	29.34	30.22	31.13
<b>LI10</b>	<b>SAL/MTH</b>	4055	4177	4302	4431	4564	4701	4842	4988	5137	5291	5450
<b>14.2</b>	<b>HRLY</b>	23.40	24.10	24.82	25.57	26.33	27.12	27.94	28.77	29.64	30.53	31.44
<b>LI20</b>	<b>SAL/MTH</b>	4116	4239	4366	4497	4632	4771	4914	5062	5214	5370	5531
<b>14.2</b>	<b>HRLY</b>	23.74	24.46	25.19	25.95	26.72	27.53	28.35	29.20	30.08	30.98	31.91
		60	Tax Accounting Specialist									
		68	Treasurer Accounting Clerk									
		198	Clinic Counselor 3- Community Care Coordinator									
		201	Juvenile Counselor 1									
		232	Juvenile Facility Counselor 2									
		293	Clinical Counselor 3-Co-Occurring Services Coordinator (QMHA)									
		323	Lead Digital Cartographer									
		332	Property Appraiser 2									
		361	Planner 2									
		514-3	Health Education Specialist									
		553-1	Clinical Counselor 3-Substance Abuse									
		586	Developmental Disabilities Service Coordinator 3								*	

**LINCOLN COUNTY EMPLOYEES ASSOCIATION**

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**Effective: JULY 1, 2017**

<b>RANGE 15</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4336	4467	4601	4739	4881	5027	5178	5333	5493	5658	5828
<b>15.2</b>	<b>HRLY</b>	25.02	25.77	26.54	27.34	28.16	29.00	29.87	30.77	31.69	32.64	33.62
<b>LI10</b>	<b>SAL/MTH</b>	4380	4511	4647	4786	4930	5077	5230	5387	5548	5715	5886
<b>15.2</b>	<b>HRLY</b>	25.27	26.03	26.81	27.61	28.44	29.29	30.17	31.08	32.01	32.97	33.96
<b>LI20</b>	<b>SAL/MTH</b>	4445	4578	4716	4857	5003	5153	5307	5467	5631	5800	5974
<b>15.2</b>	<b>HRLY</b>	25.64	26.41	27.21	28.02	28.86	29.73	30.62	31.54	32.48	33.46	34.46
		53	Computer Technician									
		94	Property Manager									
		202	Juvenile Counselor 2									
		267	Developmental Disabilities Eligibility Specialist									*
		274	Developmental Disabilities Coordinator 4-Children's Services									*
		295	Clinical Counselor 4- Mobile Crisis									
		561-1	Clinical Counselor 4-QMHP									*
		561-3	Clinical Counselor 4-Addictions/Co-Occurring Disorders-QMHP									*
		561-5	Clinical Counselor 4-QMHP ACT Team									*
		587	Developmental Disabilities Service Coordinator-Adult Services									*
<b>RANGE 16</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>16.5</b>	<b>SAL/MTH</b>	4683	4824	4969	5118	5271	5429	5592	5760	5933	6111	6294
<b>16.2</b>	<b>HRLY</b>	27.02	27.83	28.66	29.52	30.41	31.32	32.26	33.23	34.23	35.25	36.31
<b>LI10</b>	<b>SAL/MTH</b>	4730	4872	5018	5169	5324	5484	5648	5818	5992	6172	6357
<b>16.2</b>	<b>HRLY</b>	27.29	28.11	28.95	29.82	30.71	31.64	32.59	33.56	34.57	35.61	36.67
<b>LI20</b>	<b>SAL/MTH</b>	4800	4944	5093	5246	5403	5565	5732	5904	6081	6263	6451
<b>16.2</b>	<b>HRLY</b>	27.69	28.53	29.38	30.26	31.17	32.11	33.07	34.06	35.08	36.14	37.22
		105-1	Detective - District Attorney									
		136	Community Health Nurse 2-MCH									
		175	Electrical Inspector									
		176	Combination Inspector									
		191	Mental Health Nurse									
		279	Behavioral Health Consultant									*
		289	Registered Dietician									
		294	Investigator- Domestic Violence and Sexual Assault									
		296	Clinical Counselor 5- Mobile Crisis									*
		333	Property Appraiser 3									
		334	Sales Data Analyst									
		363	Senior Planner									
		502-1	Community Health Nurse 2									
		502-2	Community Health Nurse 2-LCHC									
		502-3	Community Health Nurse 2- Nurse Family Partnership									
		502-4	Community Health Nurse 2-Public Health									
		502-8	Community Health Nurse 2-VA and LCHC									
		538	Environmental Health Specialist									
		539	Environmental Health Specialist									
		562-1	Clinical Counselor 5-QMHP									*
		562-3	Clinical Counselor 5- Addictions/ Co-Occurring Disorders-QMHP									*
		562-5	Clinical Counselor 5- QMHP Act Team									*

**LINCOLN COUNTY EMPLOYEES ASSOCIATION**

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**Effective: JULY 1, 2017**

		1	2	3	4	5	6	7	8	9	10	11	
<b>RANGE 17</b>													
17.5	SAL/MTH	5058	5210	5366	5527	5693	5864	6040	6221	6407	6600	6798	
17.2	HRLY	29.18	30.06	30.96	31.89	32.84	33.83	34.84	35.89	36.97	38.07	39.22	
LI10	SAL/MTH	5109	5262	5420	5582	5750	5922	6100	6283	6471	6666	6866	
17.2	HRLY	29.47	30.36	31.27	32.21	33.17	34.17	35.19	36.25	37.34	38.46	39.61	
LI20	SAL/MTH	5184	5340	5500	5665	5835	6010	6191	6376	6568	6765	6968	
17.2	HRLY	29.91	30.81	31.73	32.68	33.66	34.67	35.71	36.79	37.89	39.03	40.20	
		162 Senior Environmental Health Specialist											
<b>RANGE 18</b>													
18.5	SAL/MTH	5463	5627	5795	5969	6148	6333	6523	6718	6920	7128	7341	
18.2	HRLY	31.52	32.46	33.43	34.44	35.47	36.54	37.63	38.76	39.92	41.12	42.35	
LI10	SAL/MTH	5517	5683	5853	6029	6210	6396	6588	6786	6989	7199	7415	
18.2	HRLY	31.83	32.79	33.77	34.78	35.83	36.90	38.01	39.15	40.32	41.53	42.78	
LI20	SAL/MTH	5599	5767	5940	6118	6302	6491	6686	6886	7093	7306	7525	
18.2	HRLY	32.30	33.27	34.27	35.30	36.36	37.45	38.57	39.73	40.92	42.15	43.41	
			No positions assigned										*
<b>RANGE 19</b>													
19.5	SAL/MTH	5900	6077	6259	6447	6640	6839	7045	7256	7474	7698	7929	
19.2	HRLY	34.04	35.06	36.11	37.19	38.31	39.46	40.64	41.86	43.12	44.41	45.74	
LI10	SAL/MTH	5959	6137	6322	6511	6707	6908	7115	7328	7548	7775	8008	
19.2	HRLY	34.38	35.41	36.47	37.56	38.69	39.85	41.05	42.28	43.55	44.85	46.20	
LI20	SAL/MTH	6047	6229	6415	6608	6806	7010	7221	7437	7660	7890	8127	
19.2	HRLY	34.89	35.93	37.01	38.12	39.27	40.44	41.66	42.91	44.19	45.52	46.89	
			No positions assigned										*
<b>RANGE 20</b>													
20.5	SAL/MTH	6372	6563	6760	6962	7171	7387	7608	7836	8071	8314	8563	
20.2	HRLY	36.76	37.86	39.00	40.17	41.37	42.61	43.89	45.21	46.57	47.96	49.40	
LI10	SAL/MTH	6435	6628	6827	7032	7243	7460	7684	7915	8152	8397	8649	
20.2	HRLY	37.13	38.24	39.39	40.57	41.79	43.04	44.33	45.66	47.03	48.44	49.90	
LI20	SAL/MTH	6531	6727	6929	7137	7351	7571	7798	8032	8273	8521	8777	
20.2	HRLY	37.68	38.81	39.97	41.17	42.41	43.68	44.99	46.34	47.73	49.16	50.64	
			No positions assigned										*

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**Effective: JULY 1, 2017**

<b>RANGE 21</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>21.5</b>	<b>SAL/MTH</b>	6881	7088	7300	7519	7745	7977	8217	8463	8717	8979	9248
<b>21.2</b>	<b>HRLY</b>	39.70	40.89	42.12	43.38	44.68	46.02	47.40	48.83	50.29	51.80	53.35
<b>LI10</b>	<b>SAL/MTH</b>	6950	7159	7373	7595	7823	8057	8299	8548	8804	9068	9341
<b>21.2</b>	<b>HRLY</b>	40.10	41.30	42.54	43.82	45.13	46.48	47.88	49.31	50.79	52.32	53.89
<b>LI20</b>	<b>SAL/MTH</b>	7053	7265	7483	7707	7939	8177	8422	8675	8935	9203	9479
<b>21.2</b>	<b>HRLY</b>	40.69	41.91	43.17	44.47	45.80	47.17	48.59	50.05	51.55	53.10	54.69
		154 Family Nurse Practitioner-SBHC										*
<b>RANGE 22</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>22.5</b>	<b>SAL/MTH</b>	7432	7655	7885	8121	8365	8616	8874	9140	9415	9697	9988
<b>22.2</b>	<b>HRLY</b>	42.88	44.16	45.49	46.85	48.26	49.71	51.20	52.73	54.31	55.94	57.62
<b>LI10</b>	<b>SAL/MTH</b>	7506	7731	7963	8202	8448	8702	8963	9232	9509	9794	10088
<b>22.2</b>	<b>HRLY</b>	43.31	44.60	45.94	47.32	48.74	50.20	51.71	53.26	54.86	56.50	58.20
<b>LI20</b>	<b>SAL/MTH</b>	7618	7846	8082	8324	8574	8831	9096	9369	9650	9939	10238
<b>22.2</b>	<b>HRLY</b>	43.95	45.27	46.62	48.02	49.46	50.95	52.48	54.05	55.67	57.34	59.06
		No Positions Assigned										*
<b>RANGE 23</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>23.5</b>	<b>SAL/MTH</b>	8026	8267	8515	8771	9034	9305	9584	9872	10168	10473	10787
<b>23.2</b>	<b>HRLY</b>	46.31	47.70	49.13	50.60	52.12	53.68	55.29	56.95	58.66	60.42	62.23
<b>LI10</b>	<b>SAL/MTH</b>	8107	8350	8600	8858	9124	9398	9680	9970	10269	10577	10895
<b>23.2</b>	<b>HRLY</b>	46.77	48.17	49.62	51.11	52.64	54.22	55.85	57.52	59.25	61.02	62.85
<b>LI20</b>	<b>SAL/MTH</b>	8227	8474	8728	8990	9260	9537	9824	10118	10422	10735	11057
<b>23.2</b>	<b>HRLY</b>	47.46	48.89	50.35	51.87	53.42	55.02	56.67	58.37	60.13	61.93	63.79
		515 Family Nurse Practitioner-LCHC										*
<b>RANGE 24</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>24.5</b>	<b>SAL/MTH</b>	8669	8929	9197	9472	9757	10049	10351	10661	10981	11311	11650
<b>24.2</b>	<b>HRLY</b>	50.01	51.51	53.06	54.65	56.29	57.98	59.72	61.51	63.35	65.25	67.21
<b>LI10</b>	<b>SAL/MTH</b>	8755	9018	9288	9567	9854	10150	10454	10768	11091	11424	11766
<b>24.2</b>	<b>HRLY</b>	50.51	52.03	53.59	55.19	56.85	58.56	60.31	62.12	63.99	65.91	67.88
<b>LI20</b>	<b>SAL/MTH</b>	8885	9152	9426	9709	10000	10300	10610	10928	11256	11593	11941
<b>24.2</b>	<b>HRLY</b>	51.26	52.80	54.38	56.01	57.70	59.43	61.21	63.04	64.94	66.88	68.89
		No Positions Assigned										*

**LINCOLN COUNTY EMPLOYEES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

		1	2	3	4	5	6	7	8	9	10	11
<b>RANGE 25</b>												
<b>25.5</b>	<b>SAL/MTH</b>	9362	9643	9932	10230	10537	10853	11179	11514	11860	12215	12582
<b>25.2</b>	<b>HRLY</b>	54.01	55.63	57.30	59.02	60.79	62.61	64.49	66.43	68.42	70.47	72.59
<b>LI10</b>	<b>SAL/MTH</b>	9456	9739	10032	10332	10642	10962	11291	11629	11978	12338	12708
<b>25.2</b>	<b>HRLY</b>	54.55	56.19	57.87	59.61	61.40	63.24	65.14	67.09	69.10	71.18	73.31
<b>LI20</b>	<b>SAL/MTH</b>	9596	9884	10181	10486	10801	11125	11458	11802	12156	12521	12896
<b>25.2</b>	<b>HRLY</b>	55.36	57.02	58.73	60.50	62.31	64.18	66.11	68.09	70.13	72.24	74.40
		521-1 Psychiatric Mental Health Nurse Practitioner										
											*	
<b>RANGE 26</b>												
<b>26.5</b>	<b>SAL/MTH</b>	10111	10414	10727	11049	11380	11721	12073	12435	12808	13193	13588
<b>26.2</b>	<b>HRLY</b>	58.33	60.08	61.89	63.74	65.65	67.62	69.65	71.74	73.89	76.11	78.39
<b>LI10</b>	<b>SAL/MTH</b>	10212	10519	10834	11159	11494	11839	12194	12560	12936	13325	13724
<b>26.2</b>	<b>HRLY</b>	58.92	60.68	62.50	64.38	66.31	68.30	70.35	72.46	74.63	76.87	79.18
<b>LI20</b>	<b>SAL/MTH</b>	10364	10675	10995	11325	11665	12015	12375	12746	13129	13522	13928
<b>26.2</b>	<b>HRLY</b>	59.79	61.58	63.43	65.34	67.30	69.31	71.39	73.54	75.74	78.01	80.35
		No Positions Assigned										
											*	

**LINCOLN COUNTY EMPLOYEES ASSOCIATION - TRANSIT**

**PAY RANGE & POSITION ASSIGNMENT**

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

		1	2	3	4	5	6	7	8	9	10	11
<b>BASE</b>												
<b>9.5</b>	<b>SAL/MTH</b>	2759	2842	2928	3015	3106	3199	3295	3394	3496	3600	3708
<b>9.2</b>	<b>Hourly</b>	15.92	16.40	16.89	17.40	17.92	18.46	19.01	19.58	20.17	20.77	21.40
<b>LI 10</b>	<b>SAL/MTH</b>	2787	2871	2957	3045	3137	3231	3328	3428	3531	3636	3746
<b>9.2</b>	<b>Hourly</b>	16.08	16.56	17.06	17.57	18.10	18.64	19.20	19.78	20.37	20.98	21.61
<b>LI 20</b>	<b>SAL/MTH</b>	2828	2913	3001	3091	3183	3279	3377	3479	3583	3690	3801
<b>9.2</b>	<b>Hourly</b>	16.32	16.81	17.31	17.83	18.37	18.92	19.48	20.07	20.67	21.29	21.93
				5	Dispatcher							
				9	Driver							
		1	2	3	4	5	6	7	8	9	10	11
<b>BASE</b>												
<b>10.5</b>	<b>SAL/MTH</b>	2980	3070	3162	3257	3354	3455	3559	3665	3775	3889	4005
<b>10.2</b>	<b>Hourly</b>	17.19	17.71	18.24	18.79	19.35	19.93	20.53	21.15	21.78	22.43	23.11
<b>LI 10</b>	<b>SAL/MTH</b>	3010	3100	3193	3289	3388	3489	3594	3702	3813	3927	4045
<b>10.2</b>	<b>Hourly</b>	17.37	17.89	18.42	18.98	19.55	20.13	20.74	21.36	22.00	22.66	23.34
<b>LI 20</b>	<b>SAL/MTH</b>	3055	3146	3241	3338	3438	3541	3648	3757	3870	3986	4105
<b>10.2</b>	<b>Hourly</b>	17.62	18.15	18.70	19.26	19.84	20.43	21.04	21.67	22.33	22.99	23.68
				183	Lead Dispatcher							
				184	Driver-Trainer							

**LINCOLN COUNTY EMPLOYEES ASSOCIATION - ROADS**

PAY RANGE & POSITION ASSIGNMENT

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

<b>RANGE 11</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>11.5</b>	<b>SAL/MTH</b>	3217	3314	3413	3516	3621	3730	3842	3957	4076	4198	4324
<b>11.2</b>	<b>HRLY</b>	18.56	19.12	19.69	20.28	20.89	21.52	22.16	22.83	23.51	24.22	24.95
<b>LI10</b>	<b>SAL/MTH</b>	3250	3347	3447	3551	3657	3767	3880	3996	4116	4240	4367
<b>11.2</b>	<b>HRLY</b>	18.75	19.31	19.89	20.49	21.10	21.73	22.39	23.06	23.75	24.46	25.19
<b>LI20</b>	<b>SAL/MTH</b>	3298	3397	3499	3604	3712	3823	3938	4056	4178	4303	4432
<b>11.2</b>	<b>HRLY</b>	19.03	19.60	20.18	20.79	21.41	22.06	22.72	23.40	24.10	24.82	25.57
		401 Road Maintenance Worker 1										
<b>RANGE 12</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>12.5</b>	<b>SAL/MTH</b>	3475	3579	3686	3797	3911	4028	4149	4273	4402	4534	4670
<b>12.2</b>	<b>HRLY</b>	20.05	20.65	21.27	21.91	22.56	23.24	23.94	24.65	25.39	26.16	26.94
<b>LI10</b>	<b>SAL/MTH</b>	3509	3615	3723	3835	3950	4068	4190	4316	4446	4579	4716
<b>12.2</b>	<b>HRLY</b>	20.25	20.85	21.48	22.12	22.79	23.47	24.18	24.90	25.65	26.42	27.21
<b>LI20</b>	<b>SAL/MTH</b>	3562	3668	3778	3892	4009	4129	4253	4380	4512	4647	4786
<b>12.2</b>	<b>HRLY</b>	20.55	21.16	21.80	22.45	23.13	23.82	24.53	25.27	26.03	26.81	27.61
		402 Road Maintenance Worker 2										
<b>RANGE 13</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>13.5</b>	<b>SAL/MTH</b>	3753	3865	3981	4101	4224	4350	4481	4615	4754	4896	5043
<b>13.2</b>	<b>HRLY</b>	21.65	22.30	22.97	23.66	24.37	25.10	25.85	26.63	27.43	28.25	29.10
<b>LI10</b>	<b>SAL/MTH</b>	3790	3904	4021	4142	4266	4394	4526	4662	4801	4945	5094
<b>13.2</b>	<b>HRLY</b>	21.87	22.52	23.20	23.89	24.61	25.35	26.11	26.89	27.70	28.53	29.39
<b>LI20</b>	<b>SAL/MTH</b>	3847	3962	4081	4203	4329	4459	4593	4731	4873	5019	5169
<b>13.2</b>	<b>HRLY</b>	22.19	22.86	23.54	24.25	24.98	25.73	26.50	27.29	28.11	28.95	29.82
		403 Road Maintenance Worker 3										
		420 Vegetation Control Technician										
		437 Road Service Worker										
<b>RANGE 14</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>14.5</b>	<b>SAL/MTH</b>	4053	4175	4300	4429	4562	4698	4839	4985	5134	5288	5447
<b>14.2</b>	<b>HRLY</b>	23.38	24.08	24.81	25.55	26.32	27.11	27.92	28.76	29.62	30.51	31.42
<b>LI10</b>	<b>SAL/MTH</b>	4093	4216	4343	4473	4607	4745	4888	5034	5185	5341	5501
<b>14.2</b>	<b>HRLY</b>	23.62	24.32	25.05	25.81	26.58	27.38	28.20	29.04	29.92	30.81	31.74
<b>LI20</b>	<b>SAL/MTH</b>	4154	4279	4407	4539	4676	4816	4960	5109	5262	5420	5583
<b>14.2</b>	<b>HRLY</b>	23.97	24.69	25.43	26.19	26.97	27.78	28.62	29.48	30.36	31.27	32.21
		432 Mechanic										

**LINCOLN COUNTY EMPLOYEES ASSOCIATION - ROADS**

PAY RANGE & POSITION ASSIGNMENT

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

		1	2	3	4	5	6	7	8	9	10	11
<b>RANGE 15</b>												
<b>15.5</b>	<b>SAL/MTH</b>	4377	4508	4644	4783	4927	5074	5227	5383	5545	5711	5883
<b>15.2</b>	<b>HRLY</b>	25.25	26.01	26.79	27.59	28.42	29.27	30.15	31.06	31.99	32.95	33.94
<b>LI10</b>	<b>SAL/MTH</b>	4421	4554	4690	4831	4976	5125	5279	5437	5600	5768	5941
<b>15.2</b>	<b>HRLY</b>	25.51	26.27	27.06	27.87	28.71	29.57	30.45	31.37	32.31	33.28	34.28
<b>LI20</b>	<b>SAL/MTH</b>	4487	4621	4760	4903	5050	5201	5357	5518	5683	5854	6030
<b>15.2</b>	<b>HRLY</b>	25.88	26.66	27.46	28.28	29.13	30.01	30.91	31.83	32.79	33.77	34.79
			No positions assigned									

**LINCOLN COUNTY EMPLOYEES ASSOCIATION - DEPUTY DISTRICT ATTORNEYS**

**PAY RANGE & POSITION ASSIGNMENT**

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

<b>RANGE 18</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>18.5</b>	<b>SAL/MTH</b>	5458	5622	5790	5964	6143	6327	6517	6713	6914	7122	7335
<b>18.2</b>	<b>HRLY</b>	31.49	32.43	33.41	34.41	35.44	36.50	37.60	38.73	39.89	41.09	42.32
<b>LI10</b>	<b>SAL/MTH</b>	5513	5678	5848	6024	6205	6391	6582	6780	6983	7193	7409
<b>18.2</b>	<b>HRLY</b>	31.80	32.76	33.74	34.75	35.80	36.87	37.98	39.11	40.29	41.50	42.74
<b>LI20</b>	<b>SAL/MTH</b>	5595	5762	5935	6113	6297	6486	6680	6881	7087	7300	7519
<b>18.2</b>	<b>HRLY</b>	32.28	33.24	34.24	35.27	36.33	37.42	38.54	39.70	40.89	42.11	43.38
076-1 Deputy District Attorney 1										*		
076-2 Deputy District Attorney 1-Domestic Violence Prosecutor										*		
<b>RANGE 19</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>19.5</b>	<b>SAL/MTH</b>	5895	6072	6254	6441	6635	6834	7039	7250	7467	7691	7922
<b>19.2</b>	<b>HRLY</b>	34.01	35.03	36.08	37.16	38.28	39.42	40.61	41.83	43.08	44.37	45.70
<b>LI10</b>	<b>SAL/MTH</b>	5954	6132	6316	6506	6701	6902	7109	7322	7542	7768	8001
<b>19.2</b>	<b>HRLY</b>	34.35	35.38	36.44	37.53	38.66	39.82	41.01	42.24	43.51	44.82	46.16
<b>LI20</b>	<b>SAL/MTH</b>	6042	6223	6410	6602	6800	7004	7215	7431	7654	7884	8120
<b>19.2</b>	<b>HRLY</b>	34.86	35.90	36.98	38.09	39.23	40.41	41.62	42.87	44.16	45.48	46.85
77 Deputy District Attorney 2										*		
<b>RANGE 20</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>20.5</b>	<b>SAL/MTH</b>	6366	6557	6754	6957	7165	7380	7602	7830	8065	8307	8556
<b>20.2</b>	<b>HRLY</b>	36.73	37.83	38.97	40.13	41.34	42.58	43.86	45.17	46.53	47.92	49.36
<b>LI10</b>	<b>SAL/MTH</b>	6430	6623	6822	7026	7237	7454	7678	7908	8145	8390	8641
<b>20.2</b>	<b>HRLY</b>	37.10	38.21	39.36	40.54	41.75	43.00	44.29	45.62	46.99	48.40	49.85
<b>LI20</b>	<b>SAL/MTH</b>	6525	6721	6923	7131	7344	7565	7792	8025	8266	8514	8770
<b>20.2</b>	<b>HRLY</b>	37.65	38.78	39.94	41.14	42.37	43.64	44.95	46.30	47.69	49.12	50.59
78 Deputy District Attorney 3										*		

**LINCOLN COUNTY CHAPTER OF THE FEDERATION OF OREGON PAROLE AND PROBATION OFFICERS (FOPPO)**

**PAY RANGE & POSITION ASSIGNMENT**

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

<b>BASE</b>												
<b>RANGE 15</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4167	4292	4420	4553	4690	4830	4975	5125	5278	5437	5600
<b>15.2</b>	<b>HRLY</b>	24.04	24.76	25.50	26.27	27.06	27.87	28.70	29.56	30.45	31.36	32.31
<b>LI10</b>	<b>SAL/MTH</b>	4208	4335	4465	4599	4737	4879	5025	5176	5331	5491	5656
<b>15.2</b>	<b>HRLY</b>	24.28	25.01	25.76	26.53	27.33	28.15	28.99	29.86	30.76	31.68	32.63
<b>LI20</b>	<b>SAL/MTH</b>	4271	4399	4531	4667	4807	4951	5100	5253	5410	5573	5740
<b>15.2</b>	<b>HRLY</b>	24.64	25.38	26.14	26.92	27.73	28.56	29.42	30.30	31.21	32.15	33.11
206 Parole & Probation Officer												
<b>INT</b>	<b>(INTERMEDIATE CERTIFICATE = BASE + 2%)</b>											
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4250	4378	4509	4644	4783	4927	5075	5227	5384	5545	5712
<b>15.2</b>	<b>HRLY</b>	24.52	25.26	26.01	26.79	27.60	28.42	29.28	30.16	31.06	31.99	32.95
<b>LI10</b>	<b>SAL/MTH</b>	4293	4421	4554	4691	4831	4976	5126	5279	5438	5601	5769
<b>15.2</b>	<b>HRLY</b>	24.76	25.51	26.27	27.06	27.87	28.71	29.57	30.46	31.37	32.31	33.28
<b>LI20</b>	<b>SAL/MTH</b>	4356	4487	4622	4760	4903	5050	5202	5358	5518	5684	5854
<b>15.2</b>	<b>HRLY</b>	25.13	25.89	26.66	27.46	28.29	29.14	30.01	30.91	31.84	32.79	33.78
206 Parole & Probation Officer												
<b>ADV</b>	<b>(ADVANCED CERTIFICATE OR DEGREE = BASE + 4%)</b>											
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4333	4463	4597	4735	4877	5024	5174	5329	5489	5654	5824
<b>15.2</b>	<b>HRLY</b>	25.00	25.75	26.52	27.32	28.14	28.98	29.85	30.75	31.67	32.62	33.60
<b>LI10</b>	<b>SAL/MTH</b>	4377	4508	4643	4783	4926	5074	5226	5383	5544	5711	5882
<b>15.2</b>	<b>HRLY</b>	25.25	26.01	26.79	27.59	28.42	29.27	30.15	31.05	31.99	32.95	33.93
<b>LI20</b>	<b>SAL/MTH</b>	4442	4575	4712	4854	4999	5149	5304	5463	5627	5795	5969
<b>15.2</b>	<b>HRLY</b>	25.63	26.39	27.19	28.00	28.84	29.71	30.60	31.52	32.46	33.44	34.44
206 Parole & Probation Officer												
<b>FTO</b>	<b>(FTO AND NOTHING ELSE = BASE + 2.5%)</b>											
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4271	4399	4531	4667	4807	4951	5100	5253	5410	5573	5740
<b>15.2</b>	<b>HRLY</b>	24.64	25.38	26.14	26.92	27.73	28.56	29.42	30.30	31.21	32.15	33.11
<b>LI10</b>	<b>SAL/MTH</b>	4314	4443	4576	4714	4855	5001	5151	5305	5464	5628	5797
<b>15.2</b>	<b>HRLY</b>	24.89	25.63	26.40	27.19	28.01	28.85	29.72	30.61	31.52	32.47	33.44
<b>LI20</b>	<b>SAL/MTH</b>	4378	4509	4644	4784	4927	5075	5227	5384	5545	5712	5883
<b>15.2</b>	<b>HRLY</b>	25.26	26.01	26.79	27.60	28.43	29.28	30.16	31.06	31.99	32.95	33.94
206 Parole & Probation Officer												

**LINCOLN COUNTY CHAPTER OF THE FEDERATION OF OREGON PAROLE AND PROBATION OFFICERS (FOPPO)**

**PAY RANGE & POSITION ASSIGNMENT**

Employees will receive an additional 1% over base pay after 10 years of service and an additional 2.5% over base pay after 20 years of service

**Effective: JULY 1, 2017**

<b>FTO + INT (FTO + INTERMEDIATE CERTIFICATE = BASE + 2% + 2.5%)</b>												
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4356	4487	4622	4760	4903	5050	5202	5358	5518	5684	5854
<b>15.2</b>	<b>HRLY</b>	25.13	25.89	26.66	27.46	28.29	29.14	30.01	30.91	31.84	32.79	33.78
<b>LI10</b>	<b>SAL/MTH</b>	4400	4532	4668	4808	4952	5101	5254	5411	5574	5741	5913
<b>15.2</b>	<b>HRLY</b>	25.38	26.15	26.93	27.74	28.57	29.43	30.31	31.22	32.16	33.12	34.11
<b>LI20</b>	<b>SAL/MTH</b>	4465	4599	4737	4879	5026	5176	5332	5492	5656	5826	6001
<b>15.2</b>	<b>HRLY</b>	25.76	26.53	27.33	28.15	28.99	29.86	30.76	31.68	32.63	33.61	34.62
		206 Parole & Probation Officer										
<b>FTO + ADV (FTO + ADVANCED CERTIFICATE = BASE + 4% + 2.5%)</b>												
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4442	4575	4712	4854	4999	5149	5304	5463	5627	5795	5969
<b>15.2</b>	<b>HRLY</b>	25.63	26.39	27.19	28.00	28.84	29.71	30.60	31.52	32.46	33.44	34.44
<b>LI10</b>	<b>SAL/MTH</b>	4486	4621	4759	4902	5049	5201	5357	5517	5683	5853	6029
<b>15.2</b>	<b>HRLY</b>	25.88	26.66	27.46	28.28	29.13	30.00	30.90	31.83	32.79	33.77	34.78
<b>LI20</b>	<b>SAL/MTH</b>	4553	4689	4830	4975	5124	5278	5436	5599	5767	5940	6119
<b>15.2</b>	<b>HRLY</b>	26.27	27.05	27.87	28.70	29.56	30.45	31.36	32.30	33.27	34.27	35.30
		206 Parole & Probation Officer										

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

LI= Longevity Increase - Employees who attain 5 years of continuous service with the Sheriff's Office will receive a longevity increase equal to 1% of their current wage. Employees who attain 10, 15, and 20 years of continuous service with the Sheriff's Office will be entitled to longevity increases equal to 2%, 3%, and 5% respectively, of their current wage.

**EFFECTIVE JULY 1, 2017**

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>8.5</b>	<b>SAL/MTH</b>	2584	2662	2742	2824	2909	2996	3086	3179	3274	3372	3473
<b>8.2</b>	<b>HRLY</b>	14.91	15.36	15.82	16.29	16.78	17.29	17.80	18.34	18.89	19.45	20.04
<b>LI 5</b>		2610	2689	2769	2852	2938	3026	3117	3210	3307	3406	3508
<b>8.2</b>		15.06	15.51	15.98	16.46	16.95	17.46	17.98	18.52	19.08	19.65	20.24
<b>LI 10</b>		2636	2715	2797	2881	2967	3056	3148	3242	3339	3440	3543
<b>8.2</b>		15.21	15.66	16.13	16.62	17.12	17.63	18.16	18.70	19.27	19.84	20.44
<b>LI 15</b>		2662	2742	2824	2909	2996	3086	3179	3274	3372	3473	3577
<b>8.2</b>		15.36	15.82	16.29	16.78	17.29	17.80	18.34	18.89	19.45	20.04	20.64
<b>LI 20</b>		2714	2795	2879	2965	3054	3146	3240	3337	3438	3541	3647
<b>8.2</b>		15.66	16.13	16.61	17.11	17.62	18.15	18.69	19.25	19.83	20.43	21.04

145 Animal Care Office Specialist

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>9.5</b>	<b>SAL/MTH</b>	2791	2875	2961	3050	3142	3236	3333	3433	3536	3642	3751
<b>9.2</b>	<b>HRLY</b>	16.10	16.59	17.08	17.60	18.12	18.67	19.23	19.80	20.40	21.01	21.64
<b>LI 5</b>		2819	2904	2991	3081	3173	3268	3366	3467	3571	3678	3789
<b>9.2</b>		16.26	16.75	17.25	17.77	18.31	18.85	19.42	20.00	20.60	21.22	21.86
<b>LI 10</b>		2847	2932	3020	3111	3204	3300	3400	3501	3607	3715	3826
<b>9.2</b>		16.43	16.92	17.43	17.95	18.49	19.04	19.61	20.20	20.81	21.43	22.07
<b>LI 15</b>		2875	2961	3050	3142	3236	3333	3433	3536	3642	3751	3864
<b>9.2</b>		16.59	17.08	17.60	18.12	18.67	19.23	19.80	20.40	21.01	21.64	22.29
<b>LI 20</b>		2931	3019	3109	3203	3299	3398	3499	3604	3713	3824	3939
<b>9.2</b>		16.91	17.42	17.94	18.48	19.03	19.60	20.19	20.80	21.42	22.06	22.72

124 Cook

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>10.5</b>	<b>SAL/MTH</b>	3015	3105	3198	3294	3393	3495	3599	3707	3819	3933	4051
<b>10.2</b>	<b>HRLY</b>	17.39	17.91	18.45	19.00	19.57	20.16	20.77	21.39	22.03	22.69	23.37
<b>LI 5</b>		3045	3136	3230	3327	3427	3530	3635	3745	3857	3973	4092
<b>10.2</b>		17.57	18.09	18.63	19.19	19.77	20.36	20.97	21.60	22.25	22.92	23.61
<b>LI 10</b>		3075	3167	3262	3360	3461	3565	3671	3782	3895	4012	4132
<b>10.2</b>		17.74	18.27	18.82	19.38	19.97	20.56	21.18	21.82	22.47	23.15	23.84
<b>LI 15</b>		3105	3198	3294	3393	3495	3599	3707	3819	3933	4051	4173
<b>10.2</b>		17.91	18.45	19.00	19.57	20.16	20.77	21.39	22.03	22.69	23.37	24.07
<b>LI 20</b>		3165	3260	3358	3459	3562	3669	3779	3893	4010	4130	4254
<b>10.2</b>		18.26	18.81	19.37	19.95	20.55	21.17	21.80	22.46	23.13	23.83	24.54

100 Corrections Health Office Assistant 2  
 111 Support Services Specialist  
 112 Warrants-Transport  
 278 Evidence Control Specialist

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**EFFECTIVE JULY 1, 2017**

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>11.5</b>	<b>SAL/MTH</b>	3256	3353	3454	3558	3664	3774	3887	4004	4124	4248	4375
<b>11.2</b>	<b>HRLY</b>	18.78	19.35	19.93	20.52	21.14	21.77	22.43	23.10	23.79	24.51	25.24
<b>LI 5</b>		3288	3387	3488	3593	3701	3812	3926	4044	4165	4290	4419
<b>11.2</b>		18.97	19.54	20.13	20.73	21.35	21.99	22.65	23.33	24.03	24.75	25.49
<b>LI 10</b>		3321	3420	3523	3629	3738	3850	3965	4084	4207	4333	4463
<b>11.2</b>		19.16	19.73	20.33	20.93	21.56	22.21	22.88	23.56	24.27	25.00	25.75
<b>LI 15</b>		3353	3454	3558	3664	3774	3887	4004	4124	4248	4375	4507
<b>11.2</b>		19.35	19.93	20.52	21.14	21.77	22.43	23.10	23.79	24.51	25.24	26.00
<b>LI 20</b>		3418	3521	3627	3735	3847	3963	4082	4204	4330	4460	4594
<b>11.2</b>		19.72	20.31	20.92	21.55	22.20	22.86	23.55	24.26	24.98	25.73	26.50

113 Civil Deputy  
141 Animal Services Deputy

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>12.5</b>	<b>SAL/MTH</b>	3516	3622	3730	3842	3957	4076	4198	4324	4454	4588	4725
<b>12.2</b>	<b>HRLY</b>	20.29	20.89	21.52	22.17	22.83	23.52	24.22	24.95	25.70	26.47	27.26
<b>LI 5</b>		3551	3658	3768	3881	3997	4117	4240	4368	4499	4634	4773
<b>12.2</b>		20.49	21.10	21.74	22.39	23.06	23.75	24.46	25.20	25.95	26.73	27.53
<b>LI 10</b>		3586	3694	3805	3919	4037	4158	4282	4411	4543	4679	4820
<b>12.2</b>		20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81
<b>LI 15</b>		3622	3730	3842	3957	4076	4198	4324	4454	4588	4725	4867
<b>12.2</b>		20.89	21.52	22.17	22.83	23.52	24.22	24.95	25.70	26.47	27.26	28.08
<b>LI 20</b>		3692	3803	3917	4034	4155	4280	4408	4541	4677	4817	4962
<b>12.2</b>		21.30	21.94	22.60	23.27	23.97	24.69	25.43	26.20	26.98	27.79	28.62

187 Corrections Health Nurse LPN

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>13.5</b>	<b>SAL/MTH</b>	3797	3911	4029	4150	4274	4402	4534	4670	4810	4955	5103
<b>13.2</b>	<b>HRLY</b>	21.91	22.57	23.24	23.94	24.66	25.40	26.16	26.94	27.75	28.59	29.44
<b>LI 5</b>		3835	3950	4069	4191	4317	4446	4580	4717	4859	5004	5154
<b>13.2</b>		22.13	22.79	23.47	24.18	24.90	25.65	26.42	27.21	28.03	28.87	29.74
<b>LI 10</b>		3873	3990	4109	4233	4359	4490	4625	4764	4907	5054	5205
<b>13.2</b>		22.35	23.02	23.71	24.42	25.15	25.91	26.68	27.48	28.31	29.16	30.03
<b>LI 15</b>		3911	4029	4150	4274	4402	4534	4670	4810	4955	5103	5256
<b>13.2</b>		22.57	23.24	23.94	24.66	25.40	26.16	26.94	27.75	28.59	29.44	30.33
<b>LI 20</b>		3987	4107	4230	4357	4488	4622	4761	4904	5051	5202	5359
<b>13.2</b>		23.00	23.69	24.40	25.14	25.89	26.67	27.47	28.29	29.14	30.01	30.91

272 Emergency Manager Assistant

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**EFFECTIVE JULY 1, 2017**

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>14.5</b>	<b>SAL/MTH</b>	4101	4224	4351	4481	4616	4754	4897	5044	5195	5351	5512
<b>14.2</b>	<b>HRLY</b>	23.66	24.37	25.10	25.85	26.63	27.43	28.25	29.10	29.97	30.87	31.80
<b>LI 5</b>		4142	4266	4394	4526	4662	4802	4946	5094	5247	5405	5567
<b>14.2</b>		23.90	24.61	25.35	26.11	26.90	27.70	28.53	29.39	30.27	31.18	32.12
<b>LI 10</b>		4183	4309	4438	4571	4708	4849	4995	5145	5299	5458	5622
<b>14.2</b>		24.13	24.86	25.60	26.37	27.16	27.98	28.82	29.68	30.57	31.49	32.43
<b>LI 15</b>		4224	4351	4481	4616	4754	4897	5044	5195	5351	5512	5677
<b>14.2</b>		24.37	25.10	25.85	26.63	27.43	28.25	29.10	29.97	30.87	31.80	32.75
<b>LI 20</b>		4306	4435	4569	4706	4847	4992	5142	5296	5455	5619	5787
<b>14.2</b>		24.84	25.59	26.36	27.15	27.96	28.80	29.66	30.55	31.47	32.42	33.39

103 Deputy Sheriff-Patrol  
121 Corrections -Deputy

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4429	4562	4699	4840	4985	5135	5289	5447	5611	5779	5953
<b>15.2</b>	<b>HRLY</b>	25.55	26.32	27.11	27.92	28.76	29.62	30.51	31.43	32.37	33.34	34.34
<b>LI 5</b>		4474	4608	4746	4888	5035	5186	5342	5502	5667	5837	6012
<b>15.2</b>		25.81	26.58	27.38	28.20	29.05	29.92	30.82	31.74	32.69	33.68	34.69
<b>LI 10</b>		4518	4653	4793	4937	5085	5237	5395	5556	5723	5895	6072
<b>15.2</b>		26.06	26.85	27.65	28.48	29.34	30.22	31.12	32.06	33.02	34.01	35.03
<b>LI 15</b>		4562	4699	4840	4985	5135	5289	5447	5611	5779	5953	6131
<b>15.2</b>		26.32	27.11	27.92	28.76	29.62	30.51	31.43	32.37	33.34	34.34	35.37
<b>LI 20</b>		4651	4790	4934	5082	5234	5392	5553	5720	5891	6068	6250
<b>15.2</b>		26.83	27.64	28.47	29.32	30.20	31.10	32.04	33.00	33.99	35.01	36.06

105-2 Detective  
129 Corrections Corporal

<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>16.5</b>	<b>SAL/MTH</b>	4784	4927	5075	5227	5384	5546	5712	5883	6060	6242	6429
<b>16.2</b>	<b>HRLY</b>	27.60	28.43	29.28	30.16	31.06	31.99	32.95	33.94	34.96	36.01	37.09
<b>LI 5</b>		4831	4976	5126	5279	5438	5601	5769	5942	6120	6304	6493
<b>16.2</b>		27.87	28.71	29.57	30.46	31.37	32.31	33.28	34.28	35.31	36.37	37.46
<b>LI 10</b>		4879	5026	5176	5332	5492	5656	5826	6001	6181	6366	6557
<b>16.2</b>		28.15	28.99	29.86	30.76	31.68	32.63	33.61	34.62	35.66	36.73	37.83
<b>LI 15</b>		4927	5075	5227	5384	5546	5712	5883	6060	6242	6429	6622
<b>16.2</b>		28.43	29.28	30.16	31.06	31.99	32.95	33.94	34.96	36.01	37.09	38.20
<b>LI 20</b>		5023	5174	5329	5489	5653	5823	5998	6177	6363	6554	6750
<b>16.2</b>		28.98	29.85	30.74	31.66	32.61	33.59	34.60	35.64	36.71	37.81	38.94

101 Corrections Health Nurse  
560 Inmate Counselor

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**EFFECTIVE JULY 1, 2017**

**INTERMEDIATE CERTIFICATE OR NON-CERT AA DEGREE**

**BASIC + 4%**

INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11
<b>8.5</b>	<b>SAL/MTH</b>	2688	2768	2852	2937	3025	3116	3209	3306	3405	3507	3612
<b>8.2</b>	<b>HRLY</b>	15.51	15.97	16.45	16.94	17.45	17.98	18.52	19.07	19.64	20.23	20.84
<b>LI 5</b>		2715	2796	2880	2966	3055	3147	3242	3339	3439	3542	3648
<b>8.2</b>		15.66	16.13	16.62	17.11	17.63	18.16	18.70	19.26	19.84	20.44	21.05
<b>LI 10</b>		2742	2824	2909	2996	3086	3178	3274	3372	3473	3577	3684
<b>8.2</b>		15.82	16.29	16.78	17.28	17.80	18.34	18.89	19.45	20.04	20.64	21.26
<b>LI 15</b>		2768	2852	2937	3025	3116	3209	3306	3405	3507	3612	3721
<b>8.2</b>		15.97	16.45	16.94	17.45	17.98	18.52	19.07	19.64	20.23	20.84	21.46
<b>LI 20</b>		2822	2907	2994	3084	3176	3272	3370	3471	3575	3682	3793
<b>8.2</b>		16.28	16.77	17.27	17.79	18.33	18.88	19.44	20.02	20.63	21.24	21.88

145 Animal Care Office Specialist

INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11
<b>9.5</b>	<b>SAL/MTH</b>	2903	2990	3080	3172	3267	3365	3466	3570	3677	3788	3901
<b>9.2</b>	<b>HRLY</b>	16.75	17.25	17.77	18.30	18.85	19.41	20.00	20.60	21.21	21.85	22.51
<b>LI 5</b>		2932	3020	3110	3204	3300	3399	3501	3606	3714	3825	3940
<b>9.2</b>		16.91	17.42	17.94	18.48	19.04	19.61	20.20	20.80	21.43	22.07	22.73
<b>LI 10</b>		2961	3050	3141	3235	3333	3433	3535	3642	3751	3863	3979
<b>9.2</b>		17.08	17.59	18.12	18.67	19.23	19.80	20.40	21.01	21.64	22.29	22.96
<b>LI 15</b>		2990	3080	3172	3267	3365	3466	3570	3677	3788	3901	4018
<b>9.2</b>		17.25	17.77	18.30	18.85	19.41	20.00	20.60	21.21	21.85	22.51	23.18
<b>LI 20</b>		3048	3139	3234	3331	3431	3533	3639	3749	3861	3977	4096
<b>9.2</b>		17.58	18.11	18.66	19.22	19.79	20.39	21.00	21.63	22.28	22.94	23.63

124 Cook

INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11
<b>10.5</b>	<b>SAL/MTH</b>	3135	3229	3326	3426	3529	3634	3743	3856	3971	4091	4213
<b>10.2</b>	<b>HRLY</b>	18.09	18.63	19.19	19.76	20.36	20.97	21.60	22.24	22.91	23.60	24.31
<b>LI 5</b>		3166	3261	3359	3460	3564	3671	3781	3894	4011	4131	4255
<b>10.2</b>		18.27	18.82	19.38	19.96	20.56	21.18	21.81	22.47	23.14	23.84	24.55
<b>LI 10</b>		3198	3294	3393	3494	3599	3707	3818	3933	4051	4172	4298
<b>10.2</b>		18.45	19.00	19.57	20.16	20.76	21.39	22.03	22.69	23.37	24.07	24.79
<b>LI 15</b>		3229	3326	3426	3529	3634	3743	3856	3971	4091	4213	4340
<b>10.2</b>		18.63	19.19	19.76	20.36	20.97	21.60	22.24	22.91	23.60	24.31	25.04
<b>LI 20</b>		3292	3391	3492	3597	3705	3816	3931	4049	4170	4295	4424
<b>10.2</b>		18.99	19.56	20.15	20.75	21.37	22.02	22.68	23.36	24.06	24.78	25.52

100 Corrections Health Office Assistant 2  
 111 Support Services Specialist  
 112 Warrants-Transport  
 278 Evidence Control Specialist

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

LI= Longevity Increase - Employees who attain 5 years of continuous service with the Sheriff's Office will receive a longevity increase equal to 1% of their current wage. Employees who attain 10, 15, and 20 years of continuous service with the Sheriff's Office will be entitled to longevity increases equal to 2%, 3%, and 5% respectively, of their current wage.

**EFFECTIVE JULY 1, 2017**

<b>INTERMEDIATE</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>11.5</b>	<b>SAL/MTH</b>	3386	3487	3592	3700	3811	3925	4043	4164	4289	4418	4550
<b>11.2</b>	<b>HRLY</b>	19.53	20.12	20.72	21.35	21.99	22.65	23.32	24.02	24.75	25.49	26.25
<b>LI 5</b>		3420	3522	3628	3737	3849	3964	4083	4206	4332	4462	4596
<b>11.2</b>		19.73	20.32	20.93	21.56	22.21	22.87	23.56	24.26	24.99	25.74	26.51
<b>LI 10</b>		3454	3557	3664	3774	3887	4004	4124	4248	4375	4506	4641
<b>11.2</b>		19.92	20.52	21.14	21.77	22.43	23.10	23.79	24.50	25.24	26.00	26.78
<b>LI 15</b>		3487	3592	3700	3811	3925	4043	4164	4289	4418	4550	4687
<b>11.2</b>		20.12	20.72	21.35	21.99	22.65	23.32	24.02	24.75	25.49	26.25	27.04
<b>LI 20</b>		3555	3662	3772	3885	4001	4121	4245	4372	4504	4639	4778
<b>11.2</b>		20.51	21.13	21.76	22.41	23.08	23.78	24.49	25.23	25.98	26.76	27.56

113 Civil Deputy  
141 Animal Services Deputy

<b>INTERMEDIATE</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>12.5</b>	<b>SAL/MTH</b>	3657	3766	3879	3996	4116	4239	4366	4497	4632	4771	4914
<b>12.2</b>	<b>HRLY</b>	21.10	21.73	22.38	23.05	23.74	24.46	25.19	25.95	26.72	27.53	28.35
<b>LI 5</b>		3693	3804	3918	4036	4157	4282	4410	4542	4679	4819	4964
<b>12.2</b>		21.31	21.95	22.61	23.28	23.98	24.70	25.44	26.21	26.99	27.80	28.64
<b>LI 10</b>		3730	3842	3957	4076	4198	4324	4454	4587	4725	4867	5013
<b>12.2</b>		21.52	22.16	22.83	23.51	24.22	24.95	25.69	26.47	27.26	28.08	28.92
<b>LI 15</b>		3766	3879	3996	4116	4239	4366	4497	4632	4771	4914	5062
<b>12.2</b>		21.73	22.38	23.05	23.74	24.46	25.19	25.95	26.72	27.53	28.35	29.20
<b>LI 20</b>		3840	3955	4073	4196	4322	4451	4585	4722	4864	5010	5160
<b>12.2</b>		22.15	22.82	23.50	24.21	24.93	25.68	26.45	27.24	28.06	28.90	29.77

187 Corrections Health Nurse LPN

<b>INTERMEDIATE</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>13.5</b>	<b>SAL/MTH</b>	3949	4068	4190	4316	4445	4578	4716	4857	5003	5153	5308
<b>13.2</b>	<b>HRLY</b>	22.78	23.47	24.17	24.90	25.64	26.41	27.21	28.02	28.86	29.73	30.62
<b>LI 5</b>		3989	4108	4232	4359	4489	4624	4763	4906	5053	5204	5361
<b>13.2</b>		23.01	23.70	24.41	25.15	25.90	26.68	27.48	28.30	29.15	30.03	30.93
<b>LI 10</b>		4028	4149	4274	4402	4534	4670	4810	4954	5103	5256	5414
<b>13.2</b>		23.24	23.94	24.66	25.40	26.16	26.94	27.75	28.58	29.44	30.32	31.23
<b>LI 15</b>		4068	4190	4316	4445	4578	4716	4857	5003	5153	5308	5467
<b>13.2</b>		23.47	24.17	24.90	25.64	26.41	27.21	28.02	28.86	29.73	30.62	31.54
<b>LI 20</b>		4147	4271	4399	4531	4667	4807	4951	5100	5253	5411	5573
<b>13.2</b>		23.92	24.64	25.38	26.14	26.93	27.73	28.57	29.42	30.31	31.21	32.15

272 Emergency Manager Assistant

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

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**EFFECTIVE JULY 1, 2017**

<b>INTERMEDIATE</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>14.5</b>	<b>SAL/MTH</b>	4265	4393	4525	4661	4801	4945	5093	5246	5403	5565	5732
<b>14.2</b>	<b>HRLY</b>	24.61	25.35	26.11	26.89	27.70	28.53	29.38	30.26	31.17	32.11	33.07
<b>LI 5</b>		4308	4437	4570	4707	4849	4994	5144	5298	5457	5621	5789
<b>14.2</b>		24.85	25.60	26.37	27.16	27.97	28.81	29.68	30.57	31.48	32.43	33.40
<b>LI 10</b>		4351	4481	4615	4754	4897	5043	5195	5351	5511	5676	5847
<b>14.2</b>		25.10	25.85	26.63	27.43	28.25	29.10	29.97	30.87	31.80	32.75	33.73
<b>LI 15</b>		4393	4525	4661	4801	4945	5093	5246	5403	5565	5732	5904
<b>14.2</b>		25.35	26.11	26.89	27.70	28.53	29.38	30.26	31.17	32.11	33.07	34.06
<b>LI 20</b>		4479	4613	4751	4894	5041	5192	5348	5508	5673	5843	6019
<b>14.2</b>		25.84	26.61	27.41	28.23	29.08	29.95	30.85	31.78	32.73	33.71	34.72

103 Deputy Sheriff -Patrol  
121 Corrections- Deputy

<b>INTERMEDIATE</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4606	4745	4887	5034	5185	5340	5500	5665	5835	6010	6191
<b>15.2</b>	<b>HRLY</b>	26.58	27.37	28.19	29.04	29.91	30.81	31.73	32.68	33.67	34.68	35.72
<b>LI 5</b>		4653	4792	4936	5084	5236	5394	5555	5722	5894	6070	6253
<b>15.2</b>		26.84	27.65	28.48	29.33	30.21	31.12	32.05	33.01	34.00	35.02	36.07
<b>LI 10</b>		4699	4840	4985	5134	5288	5447	5610	5779	5952	6131	6315
<b>15.2</b>		27.11	27.92	28.76	29.62	30.51	31.42	32.37	33.34	34.34	35.37	36.43
<b>LI 15</b>		4745	4887	5034	5185	5340	5500	5665	5835	6010	6191	6376
<b>15.2</b>		27.37	28.19	29.04	29.91	30.81	31.73	32.68	33.67	34.68	35.72	36.79
<b>LI 20</b>		4837	4982	5131	5285	5444	5607	5775	5949	6127	6311	6500
<b>15.2</b>		27.90	28.74	29.60	30.49	31.41	32.35	33.32	34.32	35.35	36.41	37.50

105-2 Detective  
129 Corrections Corporal

<b>INTERMEDIATE</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>16.5</b>	<b>SAL/MTH</b>	4975	5124	5278	5436	5599	5767	5940	6119	6302	6491	6686
<b>16.2</b>	<b>HRLY</b>	28.70	29.56	30.45	31.36	32.30	33.27	34.27	35.30	36.36	37.45	38.57
<b>LI 5</b>		5025	5175	5331	5491	5655	5825	6000	6180	6365	6556	6753
<b>16.2</b>		28.99	29.86	30.75	31.68	32.63	33.61	34.61	35.65	36.72	37.82	38.96
<b>LI 10</b>		5074	5227	5384	5545	5711	5883	6059	6241	6428	6621	6820
<b>16.2</b>		29.28	30.15	31.06	31.99	32.95	33.94	34.96	36.01	37.09	38.20	39.34
<b>LI 15</b>		5124	5278	5436	5599	5767	5940	6119	6302	6491	6686	6887
<b>16.2</b>		29.56	30.45	31.36	32.30	33.27	34.27	35.30	36.36	37.45	38.57	39.73
<b>LI 20</b>		5224	5380	5542	5708	5879	6056	6237	6425	6617	6816	7020
<b>16.2</b>		30.14	31.04	31.97	32.93	33.92	34.94	35.99	37.06	38.18	39.32	40.50

101 Corrections Health Nurse  
560 Inmate Counselor

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**EFFECTIVE JULY 1, 2017**

**ADVANCED CERTIFICATE OR NON-CERT BA DEGREE**

**Base + 8%**

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>8.5</b>	<b>SAL/MTH</b>	2791	2875	2961	3050	3142	3236	3333	3433	3536	3642	3751
<b>8.2</b>	<b>HRLY</b>	16.10	16.59	17.08	17.60	18.12	18.67	19.23	19.80	20.40	21.01	21.64
<b>LI 5</b>		2819	2904	2991	3081	3173	3268	3366	3467	3571	3678	3789
<b>8.2</b>		16.26	16.75	17.25	17.77	18.31	18.85	19.42	20.00	20.60	21.22	21.86
<b>LI 10</b>		2847	2932	3020	3111	3204	3300	3400	3501	3607	3715	3826
<b>8.2</b>		16.43	16.92	17.43	17.95	18.49	19.04	19.61	20.20	20.81	21.43	22.07
<b>LI 15</b>		2875	2961	3050	3142	3236	3333	3433	3536	3642	3751	3864
<b>8.2</b>		16.59	17.08	17.60	18.12	18.67	19.23	19.80	20.40	21.01	21.64	22.29
<b>LI 20</b>		2931	3019	3109	3203	3299	3398	3499	3604	3713	3824	3939
<b>8.2</b>		16.91	17.42	17.94	18.48	19.03	19.60	20.19	20.80	21.42	22.06	22.72

145 Animal Care Office Specialist

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>9.5</b>	<b>SAL/MTH</b>	3015	3105	3198	3294	3393	3495	3599	3707	3819	3933	4051
<b>9.2</b>	<b>HRLY</b>	17.39	17.91	18.45	19.00	19.57	20.16	20.77	21.39	22.03	22.69	23.37
<b>LI 5</b>		3045	3136	3230	3327	3427	3530	3635	3745	3857	3973	4092
<b>9.2</b>		17.57	18.09	18.63	19.19	19.77	20.36	20.97	21.60	22.25	22.92	23.61
<b>LI 10</b>		3075	3167	3262	3360	3461	3565	3671	3782	3895	4012	4132
<b>9.2</b>		17.74	18.27	18.82	19.38	19.97	20.56	21.18	21.82	22.47	23.15	23.84
<b>LI 15</b>		3105	3198	3294	3393	3495	3599	3707	3819	3933	4051	4173
<b>9.2</b>		17.91	18.45	19.00	19.57	20.16	20.77	21.39	22.03	22.69	23.37	24.07
<b>LI 20</b>		3165	3260	3358	3459	3562	3669	3779	3893	4010	4130	4254
<b>9.2</b>		18.26	18.81	19.37	19.95	20.55	21.17	21.80	22.46	23.13	23.83	24.54

124 Cook

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>10.5</b>	<b>SAL/MTH</b>	3256	3353	3454	3558	3664	3774	3887	4004	4124	4248	4375
<b>10.2</b>	<b>HRLY</b>	18.78	19.35	19.93	20.52	21.14	21.77	22.43	23.10	23.79	24.51	25.24
<b>LI 5</b>		3288	3387	3488	3593	3701	3812	3926	4044	4165	4290	4419
<b>10.2</b>		18.97	19.54	20.13	20.73	21.35	21.99	22.65	23.33	24.03	24.75	25.49
<b>LI 10</b>		3321	3420	3523	3629	3738	3850	3965	4084	4207	4333	4463
<b>10.2</b>		19.16	19.73	20.33	20.93	21.56	22.21	22.88	23.56	24.27	25.00	25.75
<b>LI 15</b>		3353	3454	3558	3664	3774	3887	4004	4124	4248	4375	4507
<b>10.2</b>		19.35	19.93	20.52	21.14	21.77	22.43	23.10	23.79	24.51	25.24	26.00
<b>LI 20</b>		3418	3521	3627	3735	3847	3963	4082	4204	4330	4460	4594
<b>10.2</b>		19.72	20.31	20.92	21.55	22.20	22.86	23.55	24.26	24.98	25.73	26.50

100 Corrections Health Office Assistant 2  
 111 Support Services Specialist  
 112 Warrants-Transport  
 278 Evidence Control Specialist

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**EFFECTIVE JULY 1, 2017**

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>11.5</b>	<b>SAL/MTH</b>	3516	3622	3730	3842	3957	4076	4198	4324	4454	4588	4725
<b>11.2</b>	<b>HRLY</b>	20.29	20.89	21.52	22.17	22.83	23.52	24.22	24.95	25.70	26.47	27.26
<b>LI 5</b>		3551	3658	3768	3881	3997	4117	4240	4368	4499	4634	4773
<b>11.2</b>		20.49	21.10	21.74	22.39	23.06	23.75	24.46	25.20	25.95	26.73	27.53
<b>LI 10</b>		3586	3694	3805	3919	4037	4158	4282	4411	4543	4679	4820
<b>11.2</b>		20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81
<b>LI 15</b>		3622	3730	3842	3957	4076	4198	4324	4454	4588	4725	4867
<b>11.2</b>		20.89	21.52	22.17	22.83	23.52	24.22	24.95	25.70	26.47	27.26	28.08
<b>LI 20</b>		3692	3803	3917	4034	4155	4280	4408	4541	4677	4817	4962
<b>11.2</b>		21.30	21.94	22.60	23.27	23.97	24.69	25.43	26.20	26.98	27.79	28.62

113 Civil Deputy  
141 Animal Services Deputy

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>12.5</b>	<b>SAL/MTH</b>	3797	3911	4029	4150	4274	4402	4534	4670	4810	4955	5103
<b>12.2</b>	<b>HRLY</b>	21.91	22.57	23.24	23.94	24.66	25.40	26.16	26.94	27.75	28.59	29.44
<b>LI 5</b>		3835	3950	4069	4191	4317	4446	4580	4717	4859	5004	5154
<b>12.2</b>		22.13	22.79	23.47	24.18	24.90	25.65	26.42	27.21	28.03	28.87	29.74
<b>LI 10</b>		3873	3990	4109	4233	4359	4490	4625	4764	4907	5054	5205
<b>12.2</b>		22.35	23.02	23.71	24.42	25.15	25.91	26.68	27.48	28.31	29.16	30.03
<b>LI 15</b>		3911	4029	4150	4274	4402	4534	4670	4810	4955	5103	5256
<b>12.2</b>		22.57	23.24	23.94	24.66	25.40	26.16	26.94	27.75	28.59	29.44	30.33
<b>LI 20</b>		3987	4107	4230	4357	4488	4622	4761	4904	5051	5202	5359
<b>12.2</b>		23.00	23.69	24.40	25.14	25.89	26.67	27.47	28.29	29.14	30.01	30.91

187 Corrections Health Nurse LPN

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>13.5</b>	<b>SAL/MTH</b>	4101	4224	4351	4481	4616	4754	4897	5044	5195	5351	5512
<b>13.2</b>	<b>HRLY</b>	23.66	24.37	25.10	25.85	26.63	27.43	28.25	29.10	29.97	30.87	31.80
<b>LI 5</b>		4142	4266	4394	4526	4662	4802	4946	5094	5247	5405	5567
<b>13.2</b>		23.90	24.61	25.35	26.11	26.90	27.70	28.53	29.39	30.27	31.18	32.12
<b>LI 10</b>		4183	4309	4438	4571	4708	4849	4995	5145	5299	5458	5622
<b>13.2</b>		24.13	24.86	25.60	26.37	27.16	27.98	28.82	29.68	30.57	31.49	32.43
<b>LI 15</b>		4224	4351	4481	4616	4754	4897	5044	5195	5351	5512	5677
<b>13.2</b>		24.37	25.10	25.85	26.63	27.43	28.25	29.10	29.97	30.87	31.80	32.75
<b>LI 20</b>		4306	4435	4569	4706	4847	4992	5142	5296	5455	5619	5787
<b>13.2</b>		24.84	25.59	26.36	27.15	27.96	28.80	29.66	30.55	31.47	32.42	33.39

272 Emergency Manager Assistant

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**EFFECTIVE JULY 1, 2017**

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>14.5</b>	<b>SAL/MTH</b>	4429	4562	4699	4840	4985	5135	5289	5447	5611	5779	5953
<b>14.2</b>	<b>HRLY</b>	25.55	26.32	27.11	27.92	28.76	29.62	30.51	31.43	32.37	33.34	34.34
<b>LI 5</b>		4474	4608	4746	4888	5035	5186	5342	5502	5667	5837	6012
<b>14.2</b>		25.81	26.58	27.38	28.20	29.05	29.92	30.82	31.74	32.69	33.68	34.69
<b>LI 10</b>		4518	4653	4793	4937	5085	5237	5395	5556	5723	5895	6072
<b>14.2</b>		26.06	26.85	27.65	28.48	29.34	30.22	31.12	32.06	33.02	34.01	35.03
<b>LI 15</b>		4562	4699	4840	4985	5135	5289	5447	5611	5779	5953	6131
<b>14.2</b>		26.32	27.11	27.92	28.76	29.62	30.51	31.43	32.37	33.34	34.34	35.37
<b>LI 20</b>		4651	4790	4934	5082	5234	5392	5553	5720	5891	6068	6250
<b>14.2</b>		26.83	27.64	28.47	29.32	30.20	31.10	32.04	33.00	33.99	35.01	36.06

103 Deputy Sheriff-Patrol  
121 Corrections -Deputy

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4784	4927	5075	5227	5384	5546	5712	5883	6060	6242	6429
<b>15.2</b>	<b>HRLY</b>	27.60	28.43	29.28	30.16	31.06	31.99	32.95	33.94	34.96	36.01	37.09
<b>LI 5</b>		4831	4976	5126	5279	5438	5601	5769	5942	6120	6304	6493
<b>15.2</b>		27.87	28.71	29.57	30.46	31.37	32.31	33.28	34.28	35.31	36.37	37.46
<b>LI 10</b>		4879	5026	5176	5332	5492	5656	5826	6001	6181	6366	6557
<b>15.2</b>		28.15	28.99	29.86	30.76	31.68	32.63	33.61	34.62	35.66	36.73	37.83
<b>LI 15</b>		4927	5075	5227	5384	5546	5712	5883	6060	6242	6429	6622
<b>15.2</b>		28.43	29.28	30.16	31.06	31.99	32.95	33.94	34.96	36.01	37.09	38.20
<b>LI 20</b>		5023	5174	5329	5489	5653	5823	5998	6177	6363	6554	6750
<b>15.2</b>		28.98	29.85	30.74	31.66	32.61	33.59	34.60	35.64	36.71	37.81	38.94

105-2 Detective  
129 Corrections Corporal

<b>ADVANCED</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>16.5</b>	<b>SAL/MTH</b>	5166	5321	5481	5645	5815	5989	6169	6354	6545	6741	6943
<b>16.2</b>	<b>HRLY</b>	29.81	30.70	31.62	32.57	33.55	34.55	35.59	36.66	37.76	38.89	40.06
<b>LI 5</b>		5218	5375	5536	5702	5873	6049	6231	6417	6610	6808	7013
<b>16.2</b>		30.10	31.01	31.94	32.90	33.88	34.90	35.95	37.02	38.13	39.28	40.46
<b>LI 10</b>		5270	5428	5591	5758	5931	6109	6292	6481	6675	6876	7082
<b>16.2</b>		30.40	31.31	32.25	33.22	34.22	35.24	36.30	37.39	38.51	39.67	40.86
<b>LI 15</b>		5321	5481	5645	5815	5989	6169	6354	6545	6741	6943	7151
<b>16.2</b>		30.70	31.62	32.57	33.55	34.55	35.59	36.66	37.76	38.89	40.06	41.26
<b>LI 20</b>		5425	5587	5755	5928	6105	6289	6477	6672	6872	7078	7290
<b>16.2</b>		31.30	32.23	33.20	34.20	35.22	36.28	37.37	38.49	39.64	40.83	42.06

101 Corrections Health Nurse  
560 Inmate Counselor

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

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**EFFECTIVE JULY 1, 2017**

**FTO - NOTHING ELSE**

**Base + 2.5%**

FTO		1	2	3	4	5	6	7	8	9	10	11
8.5	SAL/MTH	2649	2729	2810	2895	2982	3071	3163	3258	3356	3456	3560
8.2	HRLY	15.28	15.74	16.21	16.70	17.20	17.72	18.25	18.80	19.36	19.94	20.54
LI 5		2676	2756	2838	2924	3011	3102	3195	3291	3389	3491	3596
8.2		15.44	15.90	16.38	16.87	17.37	17.89	18.43	18.98	19.55	20.14	20.74
LI 10		2702	2783	2867	2953	3041	3132	3226	3323	3423	3526	3631
8.2		15.59	16.06	16.54	17.03	17.55	18.07	18.61	19.17	19.75	20.34	20.95
LI 15		2729	2810	2895	2982	3071	3163	3258	3356	3456	3560	3667
8.2		15.74	16.21	16.70	17.20	17.72	18.25	18.80	19.36	19.94	20.54	21.16
LI 20		2782	2865	2951	3039	3131	3225	3321	3421	3524	3629	3738
8.2		16.05	16.53	17.02	17.54	18.06	18.60	19.16	19.74	20.33	20.94	21.57

145 Animal Care Office Specialist

FTO		1	2	3	4	5	6	7	8	9	10	11
9.5	SAL/MTH	2861	2947	3035	3126	3220	3317	3416	3519	3624	3733	3845
9.2	HRLY	16.51	17.00	17.51	18.04	18.58	19.13	19.71	20.30	20.91	21.54	22.18
LI 5		2890	2976	3066	3158	3252	3350	3450	3554	3660	3770	3883
9.2		16.67	17.17	17.69	18.22	18.76	19.33	19.91	20.50	21.12	21.75	22.40
LI 10		2918	3006	3096	3189	3284	3383	3484	3589	3697	3808	3922
9.2		16.84	17.34	17.86	18.40	18.95	19.52	20.10	20.71	21.33	21.97	22.63
LI 15		2947	3035	3126	3220	3317	3416	3519	3624	3733	3845	3960
9.2		17.00	17.51	18.04	18.58	19.13	19.71	20.30	20.91	21.54	22.18	22.85
LI 20		3004	3094	3187	3283	3381	3483	3587	3695	3805	3920	4037
9.2		17.33	17.85	18.39	18.94	19.51	20.09	20.69	21.31	21.95	22.61	23.29

124 Cook

FTO		1	2	3	4	5	6	7	8	9	10	11
10.5	SAL/MTH	3090	3183	3278	3376	3478	3582	3689	3800	3914	4032	4153
10.2	HRLY	17.83	18.36	18.91	19.48	20.06	20.67	21.29	21.92	22.58	23.26	23.96
LI 5		3121	3214	3311	3410	3512	3618	3726	3838	3953	4072	4194
10.2		18.00	18.54	19.10	19.67	20.26	20.87	21.50	22.14	22.81	23.49	24.20
LI 10		3152	3246	3344	3444	3547	3654	3763	3876	3992	4112	4236
10.2		18.18	18.73	19.29	19.87	20.46	21.08	21.71	22.36	23.03	23.72	24.44
LI 15		3183	3278	3376	3478	3582	3689	3800	3914	4032	4153	4277
10.2		18.36	18.91	19.48	20.06	20.67	21.29	21.92	22.58	23.26	23.96	24.68
LI 20		3244	3342	3442	3545	3652	3761	3874	3990	4110	4233	4360
10.2		18.72	19.28	19.86	20.45	21.07	21.70	22.35	23.02	23.71	24.42	25.15

100 Corrections Health Office Assistant 2  
 111 Support Services Specialist  
 112 Warrants-Transport  
 278 Evidence Control Specialist

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**EFFECTIVE JULY 1, 2017**

FTO		1	2	3	4	5	6	7	8	9	10	11
<b>11.5</b>	<b>SAL/MTH</b>	3337	3437	3540	3646	3756	3869	3985	4104	4227	4354	4485
<b>11.2</b>	<b>HRLY</b>	19.25	19.83	20.42	21.04	21.67	22.32	22.99	23.68	24.39	25.12	25.87
<b>LI 5</b>		3370	3472	3576	3683	3793	3907	4024	4145	4270	4398	4530
<b>11.2</b>		19.44	20.03	20.63	21.25	21.89	22.54	23.22	23.91	24.63	25.37	26.13
<b>LI 10</b>		3404	3506	3611	3719	3831	3946	4064	4186	4312	4441	4574
<b>11.2</b>		19.64	20.23	20.83	21.46	22.10	22.76	23.45	24.15	24.88	25.62	26.39
<b>LI 15</b>		3437	3540	3646	3756	3869	3985	4104	4227	4354	4485	4619
<b>11.2</b>		19.83	20.42	21.04	21.67	22.32	22.99	23.68	24.39	25.12	25.87	26.65
<b>LI 20</b>		3504	3609	3717	3829	3944	4062	4184	4309	4439	4572	4709
<b>11.2</b>		20.21	20.82	21.45	22.09	22.75	23.43	24.14	24.86	25.61	26.38	27.17

113 Civil Deputy  
141 Animal Services Deputy

FTO		1	2	3	4	5	6	7	8	9	10	11
<b>12.5</b>	<b>SAL/MTH</b>	3604	3712	3824	3938	4056	4178	4303	4432	4565	4702	4843
<b>12.2</b>	<b>HRLY</b>	20.79	21.42	22.06	22.72	23.40	24.10	24.83	25.57	26.34	27.13	27.94
<b>LI 5</b>		3640	3749	3862	3978	4097	4220	4346	4477	4611	4749	4892
<b>12.2</b>		21.00	21.63	22.28	22.95	23.64	24.35	25.08	25.83	26.60	27.40	28.22
<b>LI 10</b>		3676	3786	3900	4017	4137	4262	4389	4521	4657	4796	4940
<b>12.2</b>		21.21	21.84	22.50	23.17	23.87	24.59	25.32	26.08	26.87	27.67	28.50
<b>LI 15</b>		3712	3824	3938	4056	4178	4303	4432	4565	4702	4843	4989
<b>12.2</b>		21.42	22.06	22.72	23.40	24.10	24.83	25.57	26.34	27.13	27.94	28.78
<b>LI 20</b>		3784	3898	4015	4135	4259	4387	4519	4654	4794	4938	5086
<b>12.2</b>		21.83	22.49	23.16	23.86	24.57	25.31	26.07	26.85	27.66	28.49	29.34

187 Corrections Health Nurse LPN

FTO		1	2	3	4	5	6	7	8	9	10	11
<b>13.5</b>	<b>SAL/MTH</b>	3892	4009	4129	4253	4381	4512	4648	4787	4931	5079	5231
<b>13.2</b>	<b>HRLY</b>	22.46	23.13	23.82	24.54	25.27	26.03	26.81	27.62	28.45	29.30	30.18
<b>LI 5</b>		3931	4049	4171	4296	4425	4557	4694	4835	4980	5129	5283
<b>13.2</b>		22.68	23.36	24.06	24.78	25.53	26.29	27.08	27.89	28.73	29.59	30.48
<b>LI 10</b>		3970	4089	4212	4338	4468	4603	4741	4883	5029	5180	5336
<b>13.2</b>		22.90	23.59	24.30	25.03	25.78	26.55	27.35	28.17	29.02	29.89	30.78
<b>LI 15</b>		4009	4129	4253	4381	4512	4648	4787	4931	5079	5231	5388
<b>13.2</b>		23.13	23.82	24.54	25.27	26.03	26.81	27.62	28.45	29.30	30.18	31.08
<b>LI 20</b>		4087	4210	4336	4466	4600	4738	4880	5026	5177	5333	5493
<b>13.2</b>		23.58	24.29	25.01	25.76	26.54	27.33	28.15	29.00	29.87	30.76	31.69

272 Emergency Manager Assistant

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**EFFECTIVE JULY 1, 2017**

FTO		1	2	3	4	5	6	7	8	9	10	11
<b>14.5</b>	<b>SAL/MTH</b>	4204	4330	4460	4594	4731	4873	5019	5170	5325	5485	5649
<b>14.2</b>	<b>HRLY</b>	24.25	24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59
<b>LI 5</b>		4246	4373	4504	4639	4779	4922	5070	5222	5378	5540	5706
<b>14.2</b>		24.49	25.23	25.99	26.77	27.57	28.40	29.25	30.13	31.03	31.96	32.92
<b>LI 10</b>		4288	4416	4549	4685	4826	4971	5120	5273	5432	5595	5762
<b>14.2</b>		24.74	25.48	26.24	27.03	27.84	28.68	29.54	30.42	31.34	32.28	33.24
<b>LI 15</b>		4330	4460	4594	4731	4873	5019	5170	5325	5485	5649	5819
<b>14.2</b>		24.98	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59	33.57
<b>LI 20</b>		4414	4546	4683	4823	4968	5117	5270	5429	5591	5759	5932
<b>14.2</b>		25.46	26.23	27.02	27.83	28.66	29.52	30.41	31.32	32.26	33.23	34.22

103 Deputy Sheriff -Patrol  
121 Corrections- Deputy

FTO		1	2	3	4	5	6	7	8	9	10	11
<b>15.5</b>	<b>SAL/MTH</b>	4540	4676	4817	4961	5110	5263	5421	5584	5751	5924	6101
<b>15.2</b>	<b>HRLY</b>	26.19	26.98	27.79	28.62	29.48	30.36	31.28	32.21	33.18	34.18	35.20
<b>LI 5</b>		4585	4723	4865	5011	5161	5316	5475	5639	5809	5983	6162
<b>15.2</b>		26.45	27.25	28.07	28.91	29.77	30.67	31.59	32.54	33.51	34.52	35.55
<b>LI 10</b>		4631	4770	4913	5060	5212	5368	5529	5695	5866	6042	6223
<b>15.2</b>		26.72	27.52	28.34	29.19	30.07	30.97	31.90	32.86	33.84	34.86	35.90
<b>LI 15</b>		4676	4817	4961	5110	5263	5421	5584	5751	5924	6101	6284
<b>15.2</b>		26.98	27.79	28.62	29.48	30.36	31.28	32.21	33.18	34.18	35.20	36.26
<b>LI 20</b>		4767	4910	5057	5209	5365	5526	5692	5863	6039	6220	6406
<b>15.2</b>		27.50	28.33	29.18	30.05	30.95	31.88	32.84	33.82	34.84	35.88	36.96

105-2 Detective  
129 Corrections Corporal

FTO		1	2	3	4	5	6	7	8	9	10	11
<b>16.5</b>	<b>SAL/MTH</b>	4903	5050	5202	5358	5519	5684	5855	6030	6211	6398	6590
<b>16.2</b>	<b>HRLY</b>	28.29	29.14	30.01	30.91	31.84	32.79	33.78	34.79	35.83	36.91	38.02
<b>LI 5</b>		4952	5101	5254	5411	5574	5741	5913	6091	6273	6462	6655
<b>16.2</b>		28.57	29.43	30.31	31.22	32.16	33.12	34.11	35.14	36.19	37.28	38.40
<b>LI 10</b>		5001	5151	5306	5465	5629	5798	5972	6151	6335	6526	6721
<b>16.2</b>		28.85	29.72	30.61	31.53	32.47	33.45	34.45	35.49	36.55	37.65	38.78
<b>LI 15</b>		5050	5202	5358	5519	5684	5855	6030	6211	6398	6590	6787
<b>16.2</b>		29.14	30.01	30.91	31.84	32.79	33.78	34.79	35.83	36.91	38.02	39.16
<b>LI 20</b>		5148	5303	5462	5626	5795	5968	6147	6332	6522	6717	6919
<b>16.2</b>		29.70	30.59	31.51	32.46	33.43	34.43	35.47	36.53	37.63	38.75	39.92

101 Corrections Health Nurse  
560 Inmate Counselor

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

LI= Longevity Increase - Employees who attain 5 years of continuous service with the Sheriff's Office will receive a longevity increase equal to 1% of their current wage. Employees who attain 10, 15, and 20 years of continuous service with the Sheriff's Office will be entitled to longevity increases equal to 2%, 3%, and 5% respectively, of their current wage.

**EFFECTIVE JULY 1, 2017**

**FTO + INTERMEDIATE CERTIFICATE OR NON-CERT AA DEGREE**

**Base + 4% + 2.5%**

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11
<b>8.5</b>	<b>SAL/MTH</b>	2752	2835	2920	3008	3098	3191	3287	3385	3487	3591	3699
<b>8.2</b>	<b>HRLY</b>	15.88	16.36	16.85	17.35	17.87	18.41	18.96	19.53	20.12	20.72	21.34
<b>LI 5</b>		2780	2863	2949	3038	3129	3223	3319	3419	3522	3627	3736
<b>8.2</b>		16.04	16.52	17.01	17.53	18.05	18.59	19.15	19.73	20.32	20.93	21.55
<b>LI 10</b>		2807	2892	2978	3068	3160	3255	3352	3453	3556	3663	3773
<b>8.2</b>		16.20	16.68	17.18	17.70	18.23	18.78	19.34	19.92	20.52	21.13	21.77
<b>LI 15</b>		2835	2920	3008	3098	3191	3287	3385	3487	3591	3699	3810
<b>8.2</b>		16.36	16.85	17.35	17.87	18.41	18.96	19.53	20.12	20.72	21.34	21.98
<b>LI 20</b>		2890	2977	3066	3158	3253	3350	3451	3554	3661	3771	3884
<b>8.2</b>		16.67	17.17	17.69	18.22	18.77	19.33	19.91	20.51	21.12	21.76	22.41

145 Animal Care Office Specialist

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11
<b>9.5</b>	<b>SAL/MTH</b>	2973	3062	3154	3248	3346	3446	3549	3656	3766	3879	3995
<b>9.2</b>	<b>HRLY</b>	17.17	17.62	18.09	18.57	19.06	19.57	20.09	20.62	21.17	21.73	22.31
<b>LI 5</b>		3002	3092	3185	3281	3379	3481	3585	3693	3803	3917	4035
<b>9.2</b>		17.34	17.80	18.27	18.76	19.25	19.77	20.29	20.83	21.38	21.95	22.53
<b>LI 10</b>		3032	3123	3217	3313	3413	3515	3620	3729	3841	3956	4075
<b>9.2</b>		17.51	17.98	18.46	18.94	19.45	19.96	20.49	21.04	21.59	22.17	22.75
<b>LI 15</b>		3062	3154	3248	3346	3446	3549	3656	3766	3879	3995	4115
<b>9.2</b>		17.69	18.16	18.64	19.13	19.64	20.16	20.70	21.25	21.81	22.39	22.98
<b>LI 20</b>		3121	3215	3311	3411	3513	3618	3727	3839	3954	4073	4195
<b>9.2</b>		17.60	18.06	18.54	19.04	19.54	20.06	20.59	21.14	21.70	22.27	22.86

124 Cook

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11
<b>10.5</b>	<b>SAL/MTH</b>	3210	3307	3406	3508	3613	3722	3833	3948	4067	4189	4315
<b>10.2</b>	<b>HRLY</b>	18.52	19.08	19.65	20.24	20.85	21.47	22.12	22.78	23.46	24.17	24.89
<b>LI 5</b>		3243	3340	3440	3543	3650	3759	3872	3988	4108	4231	4358
<b>10.2</b>		18.71	19.27	19.85	20.44	21.05	21.69	22.34	23.01	23.70	24.41	25.14
<b>LI 10</b>		3275	3373	3474	3578	3686	3796	3910	4027	4148	4273	4401
<b>10.2</b>		18.89	19.46	20.04	20.64	21.26	21.90	22.56	23.24	23.93	24.65	25.39
<b>LI 15</b>		3307	3406	3508	3613	3722	3833	3948	4067	4189	4315	4444
<b>10.2</b>		19.08	19.65	20.24	20.85	21.47	22.12	22.78	23.46	24.17	24.89	25.64
<b>LI 20</b>		3371	3472	3576	3684	3794	3908	4025	4146	4270	4398	4530
<b>10.2</b>		19.45	20.03	20.63	21.25	21.89	22.55	23.22	23.92	24.64	25.38	26.14

100 Corrections Health Office Assistant 2  
 111 Support Services Specialist  
 112 Warrants-Transport  
 278 Evidence Control Specialist

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**EFFECTIVE JULY 1, 2017**

<b>FTO + INTER</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>11.5</b>	<b>SAL/MTH</b>	3467	3571	3678	3789	3902	4020	4140	4264	4392	4524	4660
<b>11.2</b>	<b>HRLY</b>	20.00	20.60	21.22	21.86	22.51	23.19	23.89	24.60	25.34	26.10	26.88
<b>LI 5</b>		3502	3607	3715	3827	3941	4060	4182	4307	4436	4569	4706
<b>11.2</b>		20.20	20.81	21.43	22.08	22.74	23.42	24.12	24.85	25.59	26.36	27.15
<b>LI 10</b>		3537	3643	3752	3865	3981	4100	4223	4350	4480	4614	4753
<b>11.2</b>		20.40	21.02	21.65	22.30	22.96	23.65	24.36	25.09	25.85	26.62	27.42
<b>LI 15</b>		3571	3678	3789	3902	4020	4140	4264	4392	4524	4660	4800
<b>11.2</b>		20.60	21.22	21.86	22.51	23.19	23.89	24.60	25.34	26.10	26.88	27.69
<b>LI 20</b>		3641	3750	3862	3978	4098	4221	4347	4478	4612	4750	4893
<b>11.2</b>		21.00	21.63	22.28	22.95	23.64	24.35	25.08	25.83	26.61	27.41	28.23

113 Civil Deputy  
141 Animal Services Deputy

<b>FTO + INTER</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>12.5</b>	<b>SAL/MTH</b>	3745	3857	3973	4092	4215	4341	4471	4605	4744	4886	5033
<b>12.2</b>	<b>HRLY</b>	21.60	22.25	22.92	23.61	24.32	25.04	25.80	26.57	27.37	28.19	29.03
<b>LI 5</b>		3782	3896	4012	4133	4257	4385	4516	4652	4791	4935	5083
<b>12.2</b>		21.82	22.47	23.15	23.84	24.56	25.30	26.05	26.84	27.64	28.47	29.32
<b>LI 10</b>		3820	3934	4052	4174	4299	4428	4561	4698	4838	4984	5133
<b>12.2</b>		22.04	22.70	23.38	24.08	24.80	25.55	26.31	27.10	27.91	28.75	29.61
<b>LI 15</b>		3857	3973	4092	4215	4341	4471	4605	4744	4886	5033	5183
<b>12.2</b>		22.25	22.92	23.61	24.32	25.04	25.80	26.57	27.37	28.19	29.03	29.90
<b>LI 20</b>		3932	4050	4171	4296	4425	4558	4695	4836	4981	5130	5284
<b>12.2</b>		22.68	23.36	24.07	24.79	25.53	26.30	27.09	27.90	28.74	29.60	30.49

187 Corrections Health Nurse LPN

<b>FTO + INTER</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>13.5</b>	<b>SAL/MTH</b>	4044	4166	4291	4419	4552	4688	4829	4974	5123	5277	5435
<b>13.2</b>	<b>HRLY</b>	23.35	23.97	24.60	25.26	25.93	26.61	27.32	28.04	28.79	29.55	30.34
<b>LI 5</b>		4085	4207	4333	4463	4597	4735	4877	5024	5174	5330	5489
<b>13.2</b>		23.58	24.21	24.85	25.51	26.19	26.88	27.59	28.33	29.08	29.85	30.64
<b>LI 10</b>		4125	4249	4376	4508	4643	4782	4926	5073	5226	5382	5544
<b>13.2</b>		23.82	24.45	25.10	25.76	26.45	27.15	27.87	28.61	29.37	30.15	30.95
<b>LI 15</b>		4166	4291	4419	4552	4688	4829	4974	5123	5277	5435	5598
<b>13.2</b>		24.06	24.70	25.35	26.02	26.71	27.42	28.15	28.89	29.66	30.45	31.25
<b>LI 20</b>		4246	4374	4505	4640	4779	4923	5070	5223	5379	5541	5707
<b>13.2</b>		23.93	24.57	25.22	25.89	26.57	27.28	28.00	28.75	29.51	30.29	31.09

272 Emergency Manager Assistant

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

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**EFFECTIVE JULY 1, 2017**

<b>FTO + INTER</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>14.5</b>	<b>SAL/MTH</b>	4368	4499	4634	4773	4916	5063	5215	5372	5533	5699	5870
<b>14.2</b>	<b>HRLY</b>	25.20	25.95	26.73	27.54	28.36	29.21	30.09	30.99	31.92	32.88	33.86
<b>LI 5</b>		4411	4544	4680	4821	4965	5114	5268	5426	5588	5756	5929
<b>14.2</b>		25.45	26.21	27.00	27.81	28.64	29.50	30.39	31.30	32.24	33.21	34.20
<b>LI 10</b>		4455	4589	4726	4868	5014	5165	5320	5479	5644	5813	5987
<b>14.2</b>		25.70	26.47	27.27	28.09	28.93	29.80	30.69	31.61	32.56	33.54	34.54
<b>LI 15</b>		4499	4634	4773	4916	5063	5215	5372	5533	5699	5870	6046
<b>14.2</b>		25.95	26.73	27.54	28.36	29.21	30.09	30.99	31.92	32.88	33.86	34.88
<b>LI 20</b>		4586	4724	4865	5011	5162	5317	5476	5640	5810	5984	6163
<b>14.2</b>		26.46	27.25	28.07	28.91	29.78	30.67	31.59	32.54	33.52	34.52	35.56

103 Deputy Sheriff -Patrol  
121 Corrections- Deputy

<b>FTO + INTER</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>15.5</b>	<b>SAL/MTH</b>	4717	4859	5004	5155	5309	5469	5633	5802	5976	6155	6340
<b>15.2</b>	<b>HRLY</b>	27.21	28.03	28.87	29.74	30.63	31.55	32.50	33.47	34.47	35.51	36.57
<b>LI 5</b>		4764	4907	5055	5206	5362	5523	5689	5860	6035	6216	6403
<b>15.2</b>		27.49	28.31	29.16	30.04	30.94	31.86	32.82	33.81	34.82	35.86	36.94
<b>LI 10</b>		4812	4956	5105	5258	5415	5578	5745	5918	6095	6278	6466
<b>15.2</b>		27.76	28.59	29.45	30.33	31.24	32.18	33.15	34.14	35.16	36.22	37.31
<b>LI 15</b>		4859	5004	5155	5309	5469	5633	5802	5976	6155	6340	6530
<b>15.2</b>		28.03	28.87	29.74	30.63	31.55	32.50	33.47	34.47	35.51	36.57	37.67
<b>LI 20</b>		4953	5102	5255	5412	5575	5742	5914	6092	6274	6463	6656
<b>15.2</b>		28.58	29.43	30.32	31.23	32.16	33.13	34.12	35.14	36.20	37.28	38.40

105-2 Detective  
129 Corrections Corporal

<b>FTO + INTER</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>16.5</b>	<b>SAL/MTH</b>	5095	5247	5405	5567	5734	5906	6083	6266	6454	6647	6847
<b>16.2</b>	<b>HRLY</b>	29.39	30.27	31.18	32.12	33.08	34.07	35.10	36.15	37.23	38.35	39.50
<b>LI 5</b>		5146	5300	5459	5623	5791	5965	6144	6328	6518	6714	6915
<b>16.2</b>		29.69	30.58	31.49	32.44	33.41	34.41	35.45	36.51	37.60	38.73	39.90
<b>LI 10</b>		5196	5352	5513	5678	5849	6024	6205	6391	6583	6780	6984
<b>16.2</b>		29.98	30.88	31.81	32.76	33.74	34.75	35.80	36.87	37.98	39.12	40.29
<b>LI 15</b>		5247	5405	5567	5734	5906	6083	6266	6454	6647	6847	7052
<b>16.2</b>		30.27	31.18	32.12	33.08	34.07	35.10	36.15	37.23	38.35	39.50	40.69
<b>LI 20</b>		5349	5510	5675	5845	6021	6201	6387	6579	6776	6980	7189
<b>16.2</b>		30.86	31.79	32.74	33.72	34.73	35.78	36.85	37.96	39.09	40.27	41.48

101 Corrections Health Nurse  
560 Inmate Counselor

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**EFFECTIVE JULY 1, 2017**

**FTO + ADVANCED CERTIFICATE OR NON-CERT BA DEGREE**

**Base + 8% + 2.5%**

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11
<b>8.5</b>	<b>SAL/MTH</b>	2856	2941	3030	3121	3214	3311	3410	3512	3618	3726	3838
<b>8.2</b>	<b>HRLY</b>	16.48	16.97	17.48	18.00	18.54	19.10	19.67	20.26	20.87	21.50	22.14
<b>LI 5</b>		2884	2971	3060	3152	3246	3344	3444	3547	3654	3763	3876
<b>8.2</b>		16.64	17.14	17.65	18.18	18.73	19.29	19.87	20.47	21.08	21.71	22.36
<b>LI 10</b>		2913	3000	3090	3183	3279	3377	3478	3583	3690	3801	3915
<b>8.2</b>		16.81	17.31	17.83	18.36	18.91	19.48	20.07	20.67	21.29	21.93	22.59
<b>LI 15</b>		2941	3030	3121	3214	3311	3410	3512	3618	3726	3838	3953
<b>8.2</b>		16.97	17.48	18.00	18.54	19.10	19.67	20.26	20.87	21.50	22.14	22.81
<b>LI 20</b>		2999	3089	3181	3277	3375	3476	3580	3688	3799	3913	4030
<b>8.2</b>		17.30	17.82	18.35	18.90	19.47	20.06	20.66	21.28	21.91	22.57	23.25

145 Animal Care Office Specialist

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11
<b>9.5</b>	<b>SAL/MTH</b>	3084	3177	3272	3370	3471	3576	3683	3793	3907	4024	4145
<b>9.2</b>	<b>HRLY</b>	17.79	18.33	18.88	19.44	20.03	20.63	21.25	21.88	22.54	23.22	23.91
<b>LI 5</b>		3115	3209	3305	3404	3506	3611	3720	3831	3946	4065	4186
<b>9.2</b>		17.97	18.51	19.07	19.64	20.23	20.83	21.46	22.10	22.77	23.45	24.15
<b>LI 10</b>		3146	3240	3338	3438	3541	3647	3756	3869	3985	4105	4228
<b>9.2</b>		18.15	18.69	19.26	19.83	20.43	21.04	21.67	22.32	22.99	23.68	24.39
<b>LI 15</b>		3177	3272	3370	3471	3576	3683	3793	3907	4024	4145	4269
<b>9.2</b>		18.33	18.88	19.44	20.03	20.63	21.25	21.88	22.54	23.22	23.91	24.63
<b>LI 20</b>		3238	3336	3436	3539	3645	3754	3867	3983	4102	4226	4352
<b>9.2</b>		18.68	19.24	19.82	20.42	21.03	21.66	22.31	22.98	23.67	24.38	25.11

124 Cook

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11
<b>10.5</b>	<b>SAL/MTH</b>	3331	3431	3534	3640	3749	3862	3977	4097	4220	4346	4477
<b>10.2</b>	<b>HRLY</b>	19.22	19.79	20.39	21.00	21.63	22.28	22.95	23.64	24.34	25.07	25.83
<b>LI 5</b>		3364	3465	3569	3676	3787	3900	4017	4138	4262	4390	4521
<b>10.2</b>		19.41	19.99	20.59	21.21	21.85	22.50	23.18	23.87	24.59	25.33	26.08
<b>LI 10</b>		3398	3500	3605	3713	3824	3939	4057	4179	4304	4433	4566
<b>10.2</b>		19.60	20.19	20.80	21.42	22.06	22.72	23.41	24.11	24.83	25.58	26.34
<b>LI 15</b>		3431	3534	3640	3749	3862	3977	4097	4220	4346	4477	4611
<b>10.2</b>		19.79	20.39	21.00	21.63	22.28	22.95	23.64	24.34	25.07	25.83	26.60
<b>LI 20</b>		3498	3603	3711	3822	3937	4055	4176	4302	4431	4564	4700
<b>10.2</b>		20.18	20.78	21.41	22.05	22.71	23.39	24.09	24.82	25.56	26.33	27.12

100 Corrections Health Office Assistant 2  
 111 Support Services Specialist  
 112 Warrants-Transport  
 278 Evidence Control Specialist

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

LI= Longevity Increase - Employees who attain 5 years of continuous service with the Sheriff's Office will receive a longevity increase equal to 1% of their current wage. Employees who attain 10, 15, and 20 years of continuous service with the Sheriff's Office will be entitled to longevity increases equal to 2%, 3%, and 5% respectively, of their current wage.

**EFFECTIVE JULY 1, 2017**

<b>FTO + ADV</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>11.5</b>	<b>SAL/MTH</b>	3598	3705	3817	3931	4049	4170	4296	4424	4557	4694	4835
<b>11.2</b>	<b>HRLY</b>	20.75	21.38	22.02	22.68	23.36	24.06	24.78	25.53	26.29	27.08	27.89
<b>LI 5</b>		3633	3742	3855	3970	4090	4212	4339	4469	4603	4741	4883
<b>11.2</b>		20.96	21.59	22.24	22.91	23.59	24.30	25.03	25.78	26.55	27.35	28.17
<b>LI 10</b>		3669	3780	3893	4010	4130	4254	4382	4513	4648	4788	4931
<b>11.2</b>		21.17	21.81	22.46	23.13	23.83	24.54	25.28	26.04	26.82	27.62	28.45
<b>LI 15</b>		3705	3817	3931	4049	4170	4296	4424	4557	4694	4835	4980
<b>11.2</b>		21.38	22.02	22.68	23.36	24.06	24.78	25.53	26.29	27.08	27.89	28.73
<b>LI 20</b>		3777	3891	4007	4128	4251	4379	4510	4646	4785	4929	5076
<b>11.2</b>		21.79	22.45	23.12	23.81	24.53	25.26	26.02	26.80	27.61	28.43	29.29

113 Civil Deputy  
141 Animal Services Deputy

<b>FTO + ADV</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>12.5</b>	<b>SAL/MTH</b>	3885	4002	4122	4246	4373	4504	4639	4778	4922	5069	5222
<b>12.2</b>	<b>HRLY</b>	22.42	23.09	23.78	24.49	25.23	25.99	26.76	27.57	28.39	29.25	30.12
<b>LI 5</b>		3924	4042	4163	4288	4417	4549	4686	4826	4971	5120	5274
<b>12.2</b>		22.64	23.32	24.02	24.74	25.48	26.25	27.03	27.84	28.68	29.54	30.43
<b>LI 10</b>		3963	4082	4204	4330	4460	4594	4732	4874	5020	5171	5326
<b>12.2</b>		22.86	23.55	24.26	24.98	25.73	26.51	27.30	28.12	28.96	29.83	30.73
<b>LI 15</b>		4002	4122	4246	4373	4504	4639	4778	4922	5069	5222	5378
<b>12.2</b>		23.09	23.78	24.49	25.23	25.99	26.76	27.57	28.39	29.25	30.12	31.03
<b>LI 20</b>		4080	4202	4328	4458	4592	4729	4871	5017	5168	5323	5483
<b>12.2</b>		23.54	24.24	24.97	25.72	26.49	27.28	28.10	28.95	29.81	30.71	31.63

187 Corrections Health Nurse LPN

<b>FTO + ADV</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>13.5</b>	<b>SAL/MTH</b>	4196	4322	4452	4585	4723	4864	5010	5161	5316	5475	5639
<b>13.2</b>	<b>HRLY</b>	24.21	24.93	25.68	26.45	27.25	28.06	28.91	29.77	30.67	31.59	32.53
<b>LI 5</b>		4238	4365	4496	4631	4770	4913	5061	5212	5369	5530	5696
<b>13.2</b>		24.45	25.18	25.94	26.72	27.52	28.34	29.20	30.07	30.97	31.90	32.86
<b>LI 10</b>		4280	4408	4541	4677	4817	4962	5111	5264	5422	5585	5752
<b>13.2</b>		24.69	25.43	26.20	26.98	27.79	28.63	29.48	30.37	31.28	32.22	33.18
<b>LI 15</b>		4322	4452	4585	4723	4864	5010	5161	5316	5475	5639	5808
<b>13.2</b>		24.93	25.68	26.45	27.25	28.06	28.91	29.77	30.67	31.59	32.53	33.51
<b>LI 20</b>		4406	4538	4674	4814	4959	5108	5261	5419	5581	5749	5921
<b>13.2</b>		25.42	26.18	26.97	27.78	28.61	29.47	30.35	31.26	32.20	33.17	34.16

272 Emergency Manager Assistant

**LINCOLN COUNTY DEPUTIES ASSOCIATION**

**PAY RANGE & POSITION ASSIGNMENT**

LI= Longevity Increase - Employees who attain 5 years of continuous service with the Sheriff's Office will receive a longevity increase equal to 1% of their current wage. Employees who attain 10, 15, and 20 years of continuous service with the Sheriff's Office will be entitled to longevity increases equal to 2%, 3%, and 5% respectively, of their current wage.

**EFFECTIVE JULY 1, 2017**

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11
14.5	SAL/MTH	4532	4668	4808	4952	5101	5254	5411	5574	5741	5913	6090
14.2	HRLY	26.15	26.93	27.74	28.57	29.43	30.31	31.22	32.16	33.12	34.11	35.14
LI 5		4577	4714	4856	5002	5152	5306	5465	5629	5798	5972	6151
14.2		26.41	27.20	28.01	28.86	29.72	30.61	31.53	32.48	33.45	34.45	35.49
LI 10		4622	4761	4904	5051	5203	5359	5519	5685	5856	6031	6212
14.2		26.67	27.47	28.29	29.14	30.02	30.92	31.84	32.80	33.78	34.80	35.84
LI 15		4668	4808	4952	5101	5254	5411	5574	5741	5913	6090	6273
14.2		26.93	27.74	28.57	29.43	30.31	31.22	32.16	33.12	34.11	35.14	36.19
LI 20		4758	4901	5048	5200	5356	5516	5682	5852	6028	6209	6395
14.2		27.45	28.28	29.12	30.00	30.90	31.82	32.78	33.76	34.78	35.82	36.89

103 Deputy Sheriff -Patrol  
121 Corrections- Deputy

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11
15.5	SAL/MTH	4894	5041	5192	5348	5509	5674	5844	6019	6200	6386	6578
15.2	HRLY	28.24	29.08	29.96	30.86	31.78	32.73	33.72	34.73	35.77	36.84	37.95
LI 5		4943	5092	5244	5402	5564	5731	5903	6080	6262	6450	6643
15.2		28.52	29.37	30.26	31.16	32.10	33.06	34.05	35.07	36.13	37.21	38.33
LI 10		4992	5142	5296	5455	5619	5787	5961	6140	6324	6514	6709
15.2		28.80	29.67	30.56	31.47	32.42	33.39	34.39	35.42	36.48	37.58	38.71
LI 15		5041	5192	5348	5509	5674	5844	6019	6200	6386	6578	6775
15.2		29.08	29.96	30.86	31.78	32.73	33.72	34.73	35.77	36.84	37.95	39.09
LI 20		5139	5293	5452	5616	5784	5958	6136	6320	6510	6705	6907
15.2		29.65	30.54	31.45	32.40	33.37	34.37	35.40	36.46	37.56	38.68	39.85

105-2 Detective  
129 Corrections Corporal

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11
16.5	SAL/MTH	5286	5444	5608	5776	5949	6128	6312	6501	6696	6897	7104
16.2	HRLY	30.50	31.41	32.35	33.32	34.32	35.35	36.41	37.51	38.63	39.79	40.98
LI 5		5339	5499	5664	5834	6009	6189	6375	6566	6763	6966	7175
16.2		30.80	31.72	32.68	33.66	34.67	35.71	36.78	37.88	39.02	40.19	41.39
LI 10		5392	5553	5720	5892	6068	6250	6438	6631	6830	7035	7246
16.2		31.11	32.04	33.00	33.99	35.01	36.06	37.14	38.26	39.40	40.59	41.80
LI 15		5444	5608	5776	5949	6128	6312	6501	6696	6897	7104	7317
16.2		31.41	32.35	33.32	34.32	35.35	36.41	37.51	38.63	39.79	40.98	42.21
LI 20		5550	5717	5888	6065	6247	6434	6627	6826	7031	7242	7459
16.2		32.02	32.98	33.97	34.99	36.04	37.12	38.23	39.38	40.56	41.78	43.03

101 Corrections Health Nurse  
560 Inmate Counselor

Canine Deputy receives 5% over where placed on pay range above

**LINCOLN COUNTY  
PROPOSED CAPITAL PURCHASES  
FY 2017-18**

Items to be Purchased/Proposed Projects	Amount	Notes
<b>General Fund (Fund 101):</b>		
Jail Painting and window repair	100,000	Facilities Maintenance Department
Jail Shower Refabrication/Replacement	75,000	Facilities Maintenance Department
Jail Lobby Remodel	180,000	Facilities Maintenance Department
Courthouse Roof Replacement	145,000	Facilities Maintenance Department
Facility Equipment Purchases - To Be Determined	60,000	Facilities Maintenance Department
State Court Improvements	100,000	Public Safety - Other
Jail Records Management System -final phase	9,000	Public Safety - Other
Moonshine Park Improvements	10,000	Parks Department
Lindly Park Improvements	29,500	Parks Department
Brown Park Improvements	530,400	Parks Department
Wind Project - Energy Trust	25,000	General Govt - Other
Facilities Maintenance Relocation Project	175,000	General Govt - Other
<b>Total General Fund Capital Outlay</b>	<b>1,438,900</b>	
<b>Vehicle Replacement Fund (Fund 103):</b>		
Sheriff's Patrol vehicles (2)	76,000	\$38,000 each
School Resource Officer vehicle	28,000	
Sheriff's Admin mid-size sedan	25,000	
Jail mid-size SUV	29,000	
Juvenile mid-size sedan	18,000	
District Attorney Investigator mid-size sedan	23,000	
Planning 1/2 Ton 4X4 pickup	23,400	
Mail mid-size sedan	18,000	
HHS (Babies first Program) mid-size sedan	18,000	
<b>Total Vehicle Replacement Fund Capital Outlay</b>	<b>258,400</b>	
<b>Road Fund (Fund 201):</b>		
Various Road & Bridge Improvement Projects	1,160,000	General Roads Department
Road Equipment - To Be Determined	75,000	General Roads Department
<b>Total Road Fund Capital Outlay</b>	<b>1,235,000</b>	
<b>Mental Health Fund (Fund 209) fleet purchases</b>	<b>45,000</b>	
<b>Title III (Fund 213) Projects</b>	<b>539,945</b>	
<b>Self Insurance (Fund 215) Projects</b>	<b>282,500</b>	
<b>Corner Preservation (Fund 217) Vehicle Replacement</b>	<b>50,000</b>	
<b>Capital Projects Fund ( Fund 219):</b>		
HHS Respite Housing Improvements	200,000	
Assessment & Taxation software Project	269,605	loan funded
<b>Total Capital Projects Fund Capital Outlay</b>	<b>469,605</b>	
<b>Fair Facilities (Fund 607) Projects</b>	<b>1,740,513</b>	
<b>Agate Beach Disposal Site Fund (603)</b>	<b>15,000</b>	
<b>Total 2017-18 Capital Outlay</b>	<b>6,074,863</b>	



## PLANNED PUBLIC IMPROVEMENT SUMMARY

FISCAL YEAR: 2017 - 2018

Lincoln County-General

PAGE 1 OF 1

(Name of State or Local Government Agency)

Project Number	Project Name	Project Type	Project Location	Estimated Project Cost	Agency or Contract Work
NA	Jail Exterior Painting	Maintenance	Newport, Or	\$130,000	Contract
N/A	Courthouse Roof Repairs	Maintenance	Newport, Or	\$150,000	Contract
N/A	Jail Lobby Remodel	Maintenance	Newport, Or	\$200,000	Contract
N/A	HHS Crisis Center Remodel	Maintenance	Newport, Or	\$200,000	Contract
N/A	Jail Elevator Overhaul	Maintenance	Newport, Or	\$100,000	Contract

305

ORS 279.023 requires that not less than 30 days prior to adoption of its budget for the subsequent budget period, each public agency shall prepare and file with the Commissioner of the Bureau of Labor and Industries a list of every public improvement known to the agency that the agency plans to fund in the budget period, identifying each improvement by name and estimating the total on-site construction costs. The list shall also contain a statement as to whether the agency intends to perform the construction by a private contractor. If the agency intends to perform construction work using the agency's own equipment and personnel on a project estimated to cost more than \$125,000, the agency must also show that its decision conforms to the state's policy that public agencies make every effort to construct public improvements at the least cost to the public agency. Public agencies are required to keep and preserve a full, true and accurate account of the costs of performing the work, including all engineering and administrative expenses, and the cost, including investment costs, of any equipment used.

This form (WH-118) may be used to list planned public improvements. Form WH-119 (Capital Improvement Project Cost Comparison Estimate) may be used to report the agency's least cost analysis.

Completed forms should be mailed to:

Prevailing Wage Rate Unit  
Wage and Hour Division  
Bureau of Labor and Industries  
800 N.E. Oregon St., # 32  
Portland, OR 97232



## PLANNED PUBLIC IMPROVEMENT SUMMARY

FISCAL YEAR: 2017 - 2018

Lincoln County--Road  
(Name of State or Local Government Agency)

PAGE 1 OF 1

Project Number	Project Name	Project Type	Project Location	Estimated Project Cost	Agency or Contract Work
71201	Eckman Creek Culvert Replacement	Culvert Replacement	South Lincoln county	\$900,000	Contract
N/A	Little Switzerland SRD	Slide Repair	South Lincoln County	\$1,500,000	Contract
52201	Trapp Creek Bridge	Bridge Replacement	East Lincoln County	\$2,500,000	Contract

306

ORS 279.023 requires that not less than 30 days prior to adoption of its budget for the subsequent budget period, each public agency shall prepare and file with the Commissioner of the Bureau of Labor and Industries a list of every public improvement known to the agency that the agency plans to fund in the budget period, identifying each improvement by name and estimating the total on-site constructions costs. The list shall also contain a statement as to whether the agency intends to perform the construction by a private contractor. If the agency intends to perform construction work using the agency's own equipment and personnel on a project estimated to cost more than \$125,000, the agency must also show that its decision conforms to the state's policy that public agencies make every effort to construct public improvements at the least cost to the public agency. Public agencies are required to keep and preserve a full, true and accurate account of the costs of performing the work, including all engineering and administrative expenses, and the cost, including investment costs, of any equipment used.

This form (WH-118) may be used to list planned public improvements. Form WH-119 (Capital Improvement Project Cost Comparison Estimate) may be used to report the agency's least cost analysis.

Completed forms should be mailed to:   
 Prevailing Wage Rate Unit  
 Wage and Hour Division  
 Bureau of Labor and Industries  
 800 N.E. Oregon St., # 32  
 Portland, OR 97232

**BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR LINCOLN COUNTY OREGON**

In the Matter of: }  
*Adopting the 2017-18 Budget,* }  
*Making Appropriations, Levying* }  
*Taxes, and Categorizing the Levy* }

RESOLUTION NO. 17-21-6F

BE IT RESOLVED THAT the Board of County Commissioners of Lincoln County hereby adopts the budget for the fiscal year 2017-18 in the total amount of **\$99,448,502** as approved by the Budget Committee of Lincoln County and further adjusted within the statutory limitations during the public budget hearing held commencing June 21, 2017.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2017 and for the purposes shown below are hereby appropriated as follows:

APPROPRIATION	AMOUNT
<b>GENERAL FUND (101)</b>	
General Government	11,754,102
Debt Service	408,662
Public Safety	20,477,321
Community Services	2,324,845
Transfer to Public Health Fund	407,500
Transfer to Radio Communications Fund	32,975
Contingency	1,315,122
TOTAL APPROPRIATIONS	36,720,527
Unappropriated Ending Balance	4,010,314
FUND TOTAL	40,730,841
<b>ECONOMIC DEVELOPMENT FUND (102)</b>	
Materials & Services	376,000
Contingency	246,895
FUND TOTAL	622,895
<b>VEHICLE REPLACEMENT FUND (103)</b>	
Materials & Services	3,000
Capital Outlay	258,400
Contingency	474,632
FUND TOTAL	736,032
<b>PUBLIC WORKS FUND (201)</b>	
Personnel Services	3,127,320
Materials & Services	3,582,863
Capital Outlay	1,235,000
Debt Service	7,614
Transfer to Radio Communications Fund	20,852
Contingency	1,000,000
TOTAL APPROPRIATIONS	8,973,649
Unappropriated Ending Balance	8,657,127
FUND TOTAL	17,630,776

COUNTY FAIR FUND (203)	
Materials & Services	167,850
Contingency	71,260
FUND TOTAL	<u>239,110</u>
LAW LIBRARY FUND (205)	
Materials & Services	50,900
Contingency	64,245
FUND TOTAL	<u>115,145</u>
CLERK RECORDS FUNDS (207)	
Personnel Services	54,933
Materials & Services	116,716
FUND TOTAL	<u>171,649</u>
HEALTH & HUMAN SERVICES FUND (208)	
Personnel Services	4,734,267
Materials & Services	1,724,351
FUND TOTAL	<u>6,458,618</u>
MENTAL HEALTH FUND (209)	
Personnel Services	7,122,029
Materials & Services	4,532,301
Capital Outlay	45,000
Transfer to Public Health Fund	96,164
Transfer to Capital Projects Fund	200,000
TOTAL APPROPRIATIONS	<u>11,995,494</u>
Reserve for Future Expenses	540,479
FUND TOTAL	<u>12,535,973</u>
TITLE III/SAFETY NET FUND (213)	
Materials & Services	916,015
Capital Outlay	539,945
FUND TOTAL	<u>1,455,960</u>
SELF INSURANCE FUND (215)	
Personnel Services	60,975
Materials & Services	714,500
Capital Outlay	282,500
Contingency	3,945,359
FUND TOTAL	<u>5,003,334</u>
COMMUNITY HEALTH CENTER FUND (216)	
Personnel Services	4,015,602
Materials & Services	2,353,017
TOTAL APPROPRIATIONS	<u>6,368,619</u>
Reserve for Future Expenses	50,000
FUND TOTAL	<u>6,418,619</u>

CORNER PRESERVATION FUND (217)	
Personnel Services	33,483
Materials & Services	132,200
Capital Outlay	50,000
Contingency	69,107
FUND TOTAL	<u>284,790</u>
CAPITAL PROJECTS FUND (219)	
Materials & Services	161,800
Capital Outlay	469,605
Contingency	2,074,265
FUND TOTAL	<u>2,705,670</u>
RADIO COMMUNICATIONS SYSTEMS FUND (291)	
Materials & Services	137,640
Contingency	121,186
FUND TOTAL	<u>258,826</u>
DUII FUND (601)	
Materials & Services	15,000
Contingency	3,689
FUND TOTAL	<u>18,689</u>
AGATE BEACH DISPOSAL SITE CLOSURE FUND (603)	
Materials & Services	682,317
Capital Outlay	15,000
FUND TOTAL	<u>697,317</u>
FAIR FACILITIES FUND (607)	
Materials & Services	310,000
Capital Outlay	1,740,513
Transfer to General Fund	15,000
Transfer to Fair Fund	65,000
FUND TOTAL	<u>2,130,513</u>
TOTAL APPROPRIATIONS	84,956,837
TOTAL UNAPPROPRIATED	<u>13,257,920</u>
TOTAL ALL FUNDS	98,214,757

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 that these taxes are hereby imposed and categorized for the tax year 2017-18 upon the assessed value on all taxable property within the County in accordance with law as of 1:00 A.M. July 1, 2017. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitutes the above aggregate levy.

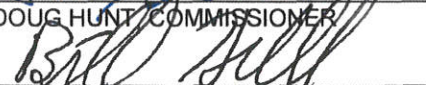
	SUBJECT TO GENERAL GOVERNMENT LIMITATION	EXCLUDED FROM THE LIMITATION
General Fund	\$2.8202/\$1000	\$0

Approved and declared adopted on this 21st day of June 2017.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
TERRY THOMPSON, CHAIR

  
DOUG HUNT, COMMISSIONER

  
BILL HALL, COMMISSIONER





**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY  
ANIMAL SERVICES DISTRICT**

In the Matter of: }  
 Adopting the 2017-18 Budget, }  
 Making Appropriations, Levying }  
 Taxes, and Categorizing the Levy }

RESOLUTION NO. 17-21-60

BE IT RESOLVED THAT the governing body of the Lincoln County Animal Services District hereby adopts the budget for the fiscal year 2017-18 in the total amount of **\$1,151,848** as approved by the Budget Committee of the Lincoln County Animal Services District.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2017 and for the purposes shown below are hereby appropriated as follows:

**ANIMAL SERVICES DISTRICT FUND**

Personnel Services	\$	637,866
Materials & Services		250,300
Contingency		241,529
		<hr/>
TOTAL APPROPRIATIONS	\$	1,129,695
Unappropriated Ending Balance	\$	22,153
		<hr/>
FUND TOTAL	\$	1,151,848

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 \$0.11 (11 cents per \$1,000); and that these taxes are hereby imposed and categorized for the tax year 2017-18 upon the assessed value on all taxable property within the County in accordance with the law. 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
Animal Services Fund	\$0.11/\$1000	\$0

Approved and declared adopted on this 21st day of June 2017.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 \_\_\_\_\_  
 TERRY THOMPSON, CHAIR  
  
 \_\_\_\_\_  
 DOUG HUNT, COMMISSIONER  
  
 \_\_\_\_\_  
 BILL HALL, COMMISSIONER

**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY  
EXTENSION SERVICE DISTRICT**

In the Matter of: }  
 Adopting the 2017-18 Budget, }  
 Making Appropriations, Levying }  
 Taxes, and Categorizing the Levy }

RESOLUTION NO. 17-21-6A

BE IT RESOLVED THAT the governing body of the Lincoln County Extension Service District hereby adopts the budget for the fiscal year 2017-18 in the total amount of **\$770,233** as approved by the Budget Committee of the Lincoln County Extension Service District.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2017 and for the purposes shown below are hereby appropriated as follows:

**EXTENSION SERVICE DISTRICT FUND**

Materials & Services	600,233
TOTAL APPROPRIATIONS	\$ 600,233
Unappropriated Ending Balance	\$ 170,000
FUND TOTAL	\$ 770,233

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); and that these taxes are hereby imposed and categorized for the tax year 2017-18 upon the assessed value on all taxable property within the County in accordance with the law. 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
Extension Service District Fund	\$0.0451/\$1000	\$0

Approved and declared adopted on this 21st day of June 2017.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 TERRY THOMPSON, CHAIR  
  
 DOUG HUNT, COMMISSIONER  
  
 BILL HALL, COMMISSIONER

# Certificate of Appropriation of Funds

## In Support of Oregon State University Extension Service

This is to certify that pursuant to the provisions of ORS 566.220, the County of Lincoln, State of Oregon, has allocated and approved an appropriation of **\$600,233** for the fiscal year of 2017-18 for the purpose of providing support and funding for Extension educational programs within the County.

Be it further understood that the County has authority to transfer to the OSU Extension Service a sum up to **\$544,833** support of cost incurred by the University on behalf of the County as invoiced by the university.

It is understood that all funds allocated for Extension by the County, whether disbursed directly by County or by OSU, will be in support of the Extension Programs.

In Witness Whereof, We have hereunto set our hands on this 21st day of June, 2017.

  
TERRY THOMPSON, CHAIR

  
DOUG HUNT, COMMISSIONER

  
BILL HALL, COMMISSIONER

**BEFORE THE GOVERNING BODY OF SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICE DISTRICT**

In the Matter of: }  
 Adopting the 2017-18 Budget, }  
 Making Appropriations, Levying }  
 Taxes, and Categorizing the Levy }

RESOLUTION NO. 17-21-6E

BE IT RESOLVED THAT the governing body of the Siletz Area Enhanced Law Enforcement Service District hereby adopts the budget for the fiscal year 2017-18 in the total amount of **\$445,573** as approved by the Budget Committee of the Siletz Area Enhanced Law Enforcement Service District.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2017 and for the purposes shown below are hereby appropriated as follows:

**SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICE DISTRICT FUND**

Personnel Services	\$239,045
Materials & Services	69,700
Contingency	136,828
<b>TOTAL APPROPRIATIONS/FUND TOTAL</b>	<b>\$445,573</b>

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 \$1.3100 per \$1,000 of taxable property value; and that these taxes are hereby imposed and categorized for the tax year 2017-18 upon the assessed value on all taxable property within the District in accordance with the law. 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
Siletz Area Enhanced Law Enforcement Service District Fund	\$1.31/\$1000	\$0

Approved and declared adopted on this 21st day of June 2017.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 \_\_\_\_\_  
 TERRY THOMPSON, CHAIR  
  
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 DOUG HUNT, COMMISSIONER  
  
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 BILL HALL, COMMISSIONER