

Lincoln County, Oregon
Proposed Annual
Budget Fiscal Year
2024-2025



LINCOLN COUNTY
FY2024-25 Annual Budget
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Budget Transmittal

Fiscal year 2024-2025

This budget document portrays the expected financial performance of Lincoln County for fiscal year 2024-2025. In conformance with Oregon Revised Statutes, the budget appropriates the operations of the General Fund on a program basis. Beginning in FY2024, the County split the general government program in to general government operations containing outward oriented governmental offices (such as Board of Commissioners, Assessor and Clerk), and central services offices whose focus is providing services to other County offices (such as Human Resources, Finance, and IT). The other two programs are public safety (containing District Attorney, Sheriff, and Juvenile departments) and community services (containing Parks and Veterans departments) which are unchanged from prior years.

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 budget is organized on an organizational basis. 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/ \$1,000 of assessed valuation. Other major revenues include intergovernmental revenue – grants and payments received from federal, state, and other local governments; a 12% 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 2024-2025 Lincoln County budget totals \$184,597,370, predominantly unchanged from the current budget. The combined County-wide Contingency and Unappropriated Reserve categories amount to \$44,745,410 of the total County budget. The charts below depicts the activity distribution expected for 2024-2025.

Lincoln County Program Categories

	2020-21 Actual	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 Budget
Health & Human Services	\$18,024,284	\$18,866,204	\$23,846,888	\$43,079,563	\$47,934,881
Public Safety	\$22,578,846	\$24,731,044	\$22,588,005	\$30,024,692	\$34,263,643
Community Services	\$12,807,702	\$10,843,445	\$11,897,694	\$33,209,307	\$27,040,952
General Government	\$8,519,626	\$8,460,293	\$9,328,204	\$26,343,341	\$27,943,587
County Central Services	\$5,757,136	\$6,878,141	\$10,931,665	\$19,268,869	\$14,637,550
Capital Projects	\$40,630	\$1,109,836	\$2,087,028	\$18,475,381	\$17,211,741
TOTAL	\$67,728,223	\$70,888,964	\$80,679,483	\$170,401,153	\$169,032,354

Lincoln County Total Expenses

	2020-21 Actual	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 Budget
Personnel Services	\$42,804,220	\$44,656,071	\$44,574,688	\$56,774,701	\$62,697,015
Materials & Services	\$16,268,062	\$16,140,779	\$20,374,636	\$32,881,176	\$32,101,311
Contingency	\$0	\$0	\$0	\$37,756,203	\$31,294,856
Capital Expenditures	\$3,222,597	\$1,898,581	\$6,198,507	\$18,565,800	\$21,002,518
Interfund Charges	\$3,764,093	\$4,130,116	\$4,626,550	\$5,532,627	\$6,824,385
Transfers Out	\$257,542	\$2,733,282	\$3,698,197	\$9,237,397	\$5,490,969
Unappropriated	\$0	\$0	\$0	\$8,110,000	\$8,100,000
Special Payments	\$906,541	\$761,306	\$628,425	\$934,000	\$934,000
Debt Service	\$505,169	\$568,829	\$578,481	\$609,249	\$587,300
TOTAL	\$67,728,223	\$70,888,964	\$80,679,483	\$170,401,153	\$169,032,354

Lincoln County Total including Special Districts

	2020-21 Actual	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 Budget
Revenues					
Beginning Fund Balance	\$48,635,028	\$56,618,160	\$77,110,709	\$80,883,724	\$77,721,849
Revenue					
Charges For Services	\$14,091,521	\$14,983,423	\$16,868,896	\$18,867,240	\$19,607,119
Fines	\$63,677	\$69,464	\$60,511	\$40,000	\$40,000
Intergovernmental	\$0	\$0	\$0	\$0	\$2,000,000
Intergovernmental - Federal	\$10,628,839	\$24,206,259	\$21,117,921	\$11,916,759	\$10,841,454
Intergovernmental - Local	\$1,270,463	\$1,175,816	\$1,851,166	\$1,194,512	\$1,101,347
Intergovernmental - Other	\$1,042,073	\$415,160	\$134,898	\$214,000	\$246,839
Intergovernmental - State	\$14,122,270	\$15,104,770	\$21,666,786	\$21,026,494	\$23,061,744
Miscellaneous	\$1,039,140	\$1,733,934	\$3,006,835	\$1,666,729	\$4,284,834
Other Financing Sources	\$5,000,000	\$0	\$0	\$0	\$0
Other Taxes & Land Sales	\$4,095,464	\$7,092,526	\$4,697,622	\$6,820,000	\$6,200,000
Permits & Fees	\$1,946,345	\$2,097,463	\$2,161,256	\$2,184,600	\$2,320,349
Property Taxes	\$25,136,375	\$25,317,468	\$28,320,337	\$28,953,000	\$30,360,866
REVENUE TOTAL	\$78,436,167	\$92,196,283	\$99,886,228	\$92,883,334	\$100,064,552
Interfund Revenue	\$1,078,606	\$1,146,968	\$1,477,442	\$1,320,000	\$1,320,000
Transfers In	\$257,542	\$2,733,282	\$3,698,197	\$10,343,255	\$5,490,969
REVENUES TOTAL	\$128,407,343	\$152,694,693	\$182,172,576	\$185,430,313	\$184,597,370
Expenses					
Personnel Services	\$44,992,563	\$46,890,042	\$46,679,706	\$60,131,975	\$66,337,974
Materials & Services	\$17,161,050	\$16,970,906	\$21,390,273	\$35,466,494	\$34,603,206
Capital Expenditures	\$4,220,480	\$1,898,581	\$6,765,784	\$21,231,229	\$23,452,518
Interfund Charges	\$4,830,928	\$5,233,699	\$5,851,563	\$6,959,006	\$8,445,993
Transfers Out	\$257,542	\$2,733,282	\$3,698,197	\$10,472,397	\$5,490,969
Special Payments	\$906,541	\$761,306	\$628,425	\$934,000	\$934,000
Debt Service	\$505,169	\$568,829	\$578,481	\$609,249	\$587,300
Contingency	\$0	\$0	\$0	\$41,246,980	\$35,045,410
Unappropriated	\$0	\$0	\$0	\$8,379,000	\$9,700,000

	2020-21 Actual	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 Budget
EXPENSES TOTAL	\$72,874,273	\$75,056,645	\$85,592,428	\$185,430,330	\$184,597,370
REVENUES LESS EXPENSES	\$55,533,070	\$77,638,048	\$96,580,148	-\$17	\$0

GENERAL FUND

The General fund is the largest and most diverse of Lincoln County's operating funds. Revenues and balances in this fund can be used for any government service or program that the Board of Commissioners deems appropriate. As discussed above, the General Fund is appropriated by program function as shown below:

General Fund Summary by Function

	2020-21 Actual	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 Budget
Public Safety	\$22,324,556	\$22,152,414	\$20,158,602	\$23,370,189	\$25,218,164
General Government	\$6,824,142	\$7,101,829	\$7,501,479	\$18,753,874	\$20,516,014
County Central Services	\$5,757,136	\$6,567,151	\$7,342,518	\$8,687,176	\$8,598,488
Community Services	\$2,696,250	\$3,161,671	\$2,440,640	\$1,238,882	\$1,597,737
TOTAL	\$37,602,085	\$38,983,066	\$37,443,239	\$52,050,121	\$55,930,403

The total General Fund proposed budget is \$55,930,403. In the General Fund, Personnel Services are increasing by \$1,819,503, a 6% increase versus the current budget. This increase is attributable to increasing costs of wages and benefits. It should be noted that the County typically does not fully expend budgeted Personnel Services costs due to employee turnover savings, and we expect this trend to continue in FY2024-2025, but at a reduced amount due to the change noted above. Materials and Services are decreasing \$1,095,424 or 9% due to aggressive cost containment efforts and an emphasis on fiscal prudence. These efforts return our Materials & Services expenditures to historic levels. Capital outlay has been largely eliminated in the General Fund due to a focus on capital projects in other funds for the next few fiscal years. Reserves for the General Fund for FY2024-2025 are estimated at \$9,600,000 representing 17% of the fund's operating expenditures.



General Fund

OVERVIEW

The General Fund is the primary operating fund of the County. This fund contains mostly unrestricted funds that can be used for any Governmental activity or purpose, as well as some restricted funds that are reserved for specific purposes. Traditional government services such as public safety, elections, records, tax assessment and collection and related support services such as administration, legal, finance, information technology and human resources are operated out of this fund. In addition, Public Safety services such as Sheriff Patrol & Jail services, District Attorney, and Juvenile services operate from this fund.

MAJOR ACTIVITIES

- **Public Safety**
 - Sheriff
 - District Attorney
 - Juvenile
 - Parole & Probation
- **General Government**
 - Board of Commissioners
 - Clerk - Elections & Records
 - Treasurer
 - Assessor
 - Surveyor
 - Planning & Building Services
- **County Central Services**
 - Administration
 - County Counsel
 - Human Resources
 - Information Technology
 - Finance
 - Facilities Management
- **Community Services**
 - Veterans Services
 - Parks

FUNDING SOURCES

- **Revenue**
 - Property Tax Collections
 - Transient Room Tax Collection
 - Funds received from the Federal & State Government
 - Fees for Services
 - Licenses & Permits
- Cost reimbursements from other Funds
- Transfers from other Funds
- Beginning Balances and Reserves

BUDGET SUMMARY

General Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$9,633,100	\$10,582,792	\$8,996,790	\$11,543,125	\$11,023,886	-\$519,239	-5%
Charges For Services	\$1,479,857	\$1,115,992	\$1,425,466	\$1,268,630	\$1,457,834	\$189,204	13%
Fines	\$63,677	\$69,464	\$60,511	\$40,000	\$40,000	\$0	0%
Intergovernmental	-	-	-	-	\$0	\$0	-
Intergovernmental - Federal	\$2,365,352	\$1,167,154	\$1,294,573	\$1,284,442	\$1,502,639	\$218,197	15%
Intergovernmental - Local	\$474,870	\$446,012	\$641,968	\$728,246	\$733,427	\$5,181	1%
Intergovernmental - Other	\$720,900	\$394,533	\$186,342	\$145,500	\$180,339	\$34,839	19%
Intergovernmental - State	\$5,231,827	\$2,490,126	\$2,668,371	\$2,051,862	\$2,469,409	\$417,547	17%
Miscellaneous	\$318,530	\$625,502	\$914,178	\$778,000	\$1,733,999	\$955,999	55%
Other Taxes & Land Sales	\$2,707,794	\$5,124,129	\$3,182,748	\$3,776,000	\$3,883,000	\$107,000	3%
Permits & Fees	\$1,740,099	\$1,822,741	\$1,969,027	\$1,998,300	\$2,106,400	\$108,100	5%
Property Taxes	\$22,859,513	\$22,916,339	\$25,857,361	\$26,533,000	\$27,879,000	\$1,346,000	5%
Internal Cost Reimbursement	\$990,564	\$1,074,716	\$1,352,359	\$1,200,000	\$1,200,000	\$0	0%
Interfund Transfers In	\$50,000	\$151,000	\$1,436,855	\$683,000	\$1,720,470	\$1,037,470	60%
REVENUES TOTAL	\$48,636,083	\$47,980,501	\$49,986,550	\$52,030,105	\$55,930,403	\$3,900,298	7%
Expenses				5			

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Elected Officials	\$673,080	\$679,569	\$722,544	\$737,867	\$754,671	\$16,804	2%
Non-Represented	\$5,751,832	\$5,346,392	\$5,665,638	\$6,589,758	\$6,877,657	\$287,899	4%
Represented	\$9,888,991	\$9,462,202	\$9,401,765	\$11,263,656	\$11,853,034	\$589,378	5%
Part Time	\$366,232	\$333,879	\$324,641	\$469,385	\$528,386	\$59,001	11%
Holiday & Special Rate Pay	\$293,857	\$369,250	\$341,488	\$69,826	\$359,898	\$290,072	81%
Overtime	\$679,702	\$873,982	\$823,249	\$277,400	\$609,810	\$332,410	55%
Retirement	\$2,476,147	\$2,550,335	\$2,503,815	\$2,878,175	\$3,011,239	\$133,064	4%
Insurance	\$4,195,029	\$4,119,328	\$4,092,554	\$5,576,542	\$5,683,856	\$107,314	2%
Other Personnel Expenses	\$2,123,400	\$1,952,193	\$1,742,337	\$2,078,043	\$2,081,604	\$3,561	0%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$330,805	\$258,927	\$425,427	\$536,800	\$584,200	\$47,400	8%
Furniture & Equipment <\$10K	\$567,340	\$461,268	\$557,622	\$601,552	\$533,300	-\$68,252	-13%
IT Software & Equipment	\$320,197	\$406,642	\$634,411	\$777,400	\$635,900	-\$141,500	-22%
Office Expense	\$1,484,012	\$1,655,128	\$1,821,000	\$2,344,527	\$2,343,037	-\$1,490	0%
Other Contract Services	\$2,842,533	\$2,991,176	\$2,974,890	\$2,676,489	\$2,396,691	-\$279,798	-12%
Program Expenses	\$2,459,926	\$2,061,851	\$1,990,309	\$1,180,521	\$1,213,761	\$33,240	3%
Rent & Facilities Expense	\$292,367	\$366,978	\$357,377	\$394,950	\$434,050	\$39,100	9%
Training & Professional Development	\$111,083	\$135,629	\$170,017	\$277,171	\$332,566	\$55,395	17%
Travel	\$27,924	\$61,414	\$155,926	\$223,491	\$210,489	-\$13,002	-6%
Capital Expenditures	\$419,996	\$50,559	\$61,528	\$16,500	\$357,500	\$341,000	95%
Internal Service Charges	\$1,225,978	\$1,108,761	\$1,258,131	\$1,312,538	\$1,705,870	\$393,332	23%
Transfers Out	\$110,912	\$2,411,196	\$294,686	\$299,320	\$1,704,884	\$1,405,564	82%
Special Payments	\$906,541	\$761,306	\$628,425	\$934,000	\$934,000	\$0	0%
Debt Service	\$502,117	\$565,747	\$567,370	\$606,000	\$584,000	-\$22,000	-4%
Contingency	-	-	-	\$9,298,210	\$9,600,000	\$301,790	3%
Unappropriated	-	-	-	\$610,000	\$600,000	-\$10,000	-2%
EXPENSES TOTAL	\$38,050,000	\$38,983,711	\$37,515,148	\$52,030,121	\$55,930,403	\$3,900,282	7%
Revenues less Expenses	\$10,586,083	\$8,996,790	\$12,471,402	-\$16	\$0	-	-

FUNDING SOURCES SUMMARY

General Fund Revenue by Type

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$1,479,857	\$1,115,992	\$1,425,466	\$1,268,630	\$1,457,834	\$189,204	13%
Fines	\$63,677	\$69,464	\$60,511	\$40,000	\$40,000	\$0	0%
Intergovernmental	-	-	-	-	\$0	\$0	-
Intergovernmental - Federal	\$2,365,352	\$1,167,154	\$1,294,573	\$1,284,442	\$1,502,639	\$218,197	15%
Intergovernmental - Local	\$474,870	\$446,012	\$641,968	\$728,246	\$733,427	\$5,181	1%
Intergovernmental - Other	\$720,900	\$394,533	\$186,342	\$145,500	\$180,339	\$34,839	19%
Intergovernmental - State	\$5,231,827	\$2,490,126	\$2,668,371	\$2,051,862	\$2,469,409	\$417,547	17%
Miscellaneous	\$318,530	\$625,502	\$914,178	\$778,000	\$1,733,999	\$955,999	55%
Other Taxes & Land Sales	\$2,707,794	\$5,124,129	\$3,182,748	\$3,776,000	\$3,883,000	\$107,000	3%
Permits & Fees	\$1,740,099	\$1,822,741	\$1,969,027	\$1,998,300	\$2,106,400	\$108,100	5%
Property Taxes	\$22,859,513	\$22,916,339	\$25,857,361	\$26,533,000	\$27,879,000	\$1,346,000	5%
REVENUES TOTAL	\$37,962,419	\$36,171,994	\$38,200,546	\$38,603,980	\$41,986,047	\$3,382,067	8%
Expenses	-	-	-	-	-	-	-
Revenues less Expenses	\$37,962,419	\$36,171,994	\$38,200,546	\$38,603,980	\$41,986,047	-	-

EXPENDITURE SUMMARY

General Fund Summary by Appropriation

	2020-21 Actual	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 Budget
Public Safety	\$22,324,556	\$22,152,414	\$20,158,602	\$23,370,189	\$25,218,164
General Government	\$6,824,142	\$7,101,829	\$7,501,479	\$18,753,874	\$20,516,014
County Central Services	\$5,757,136	\$6,567,151	\$7,342,518	\$8,687,176	\$8,598,488
Community Services	\$2,696,250	\$3,161,671	\$2,440,640	\$1,238,882	\$1,597,737
TOTAL	\$37,602,085	\$38,983,066	\$37,443,239	\$52,050,121	\$55,930,403



General Revenue, Reserves, & Transfers

BUDGET ORG

Fund: 101 General Fund
 Dept: 000 General Revenue & Reserves
 Category: General Government

KEY STAFF

Jayne Welch, County Treasurer
 Joe Davidson, County Assessor
 Tim Johnson, County Administrator
 Vacant, Finance Director

OVERVIEW

This department is a financial transaction department. It is non-operational in that there are no personnel or operational activities conducted within this department. It is used to account for and monitor revenues and activities associated with the General Fund as a whole, rather than with a particular department.

MAJOR ACTIVITIES

- Accounting for:
 - Unrestricted General Fund Revenues
 - General Fund Transfers/In Out
 - General Fund Debt Service
 - General Fund Contingencies

FUNDING SOURCES

- General Fund Unrestricted
 - Property Taxes
 - Transient Room Taxes
 - Intergovernmental

REVENUE & EXPENDITURE SUMMARY

General Revenue & Reserves Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	Variance \$	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$7,975,582	\$8,559,058	\$8,848,089	\$11,455,409	\$10,437,533	-\$1,017,876	-10%
Charges For Services	-	-	\$9,676	-	\$0	\$0	-
Intergovernmental - Federal	\$293,478	\$2,462	\$2,752	-	\$0	\$0	-
Intergovernmental - Local	\$106,175	\$108,830	\$111,550	\$113,000	\$113,000	\$0	0%
Intergovernmental - Other	\$572,500	-	\$127,344	\$103,500	\$104,000	\$500	0%
Intergovernmental - State	\$1,369,479	\$935,266	\$1,149,104	\$827,000	\$1,142,000	\$315,000	28%
Miscellaneous	\$299,413	\$602,303	\$884,697	\$755,000	\$1,406,999	\$651,999	46%
Other Taxes & Land Sales	\$2,259,633	\$4,399,725	\$2,495,474	\$3,776,000	\$3,883,000	\$107,000	3%
Property Taxes	\$22,859,513	\$22,916,339	\$25,857,361	\$26,533,000	\$27,879,000	\$1,346,000	5%
Internal Cost Reimbursement	\$990,564	\$1,074,716	\$1,352,359	\$1,200,000	\$1,200,000	\$0	0%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Interfund Transfers In	\$35,000	\$123,000	\$1,403,855	\$650,000	\$1,050,000	\$400,000	38%
REVENUES TOTAL	\$36,761,337	\$38,721,699	\$42,242,262	\$45,412,909	\$47,215,532	\$1,802,623	4%
Expenses							
Training & Professional Development	-	-	-	-	\$0	\$0	-
Transfers Out	-	-	-	\$299,320	\$1,699,884	\$1,400,564	82%
Special Payments	-	-	-	\$600,000	\$600,000	\$0	0%
Debt Service	-	-	-	\$606,000	\$584,000	-\$22,000	-4%
Contingency	-	-	-	\$9,155,515	\$8,997,432	-\$158,083	-2%
Unappropriated	-	-	-	\$610,000	\$600,000	-\$10,000	-2%
EXPENSES TOTAL	-	-	-	\$11,270,835	\$12,481,316	\$1,210,481	10%
Revenues less Expenses	\$36,761,337	\$38,721,699	\$42,242,262	\$34,142,074	\$34,734,216	-	-

SIGNIFICANT CHANGES

Transfers In & Out for all General Fund departments were moved here beginning FY24. Some transaction lines from closed departments 991, 992, & 993 were merged into this department in FY24.



Board of Commissioners

BUDGET ORG

Fund: 101 General Fund
Dept: 001 Board of Commissioners
Category: General Government

KEY STAFF

Casey Miller, Chair
Claire Hall, Commissioner
Kaety Jacobson, Commissioner
Supported by County Administration and County Counsel Offices

OVERVIEW

The Board of Commissioners legislates and administers County government within the limits of its authority granted in the charter, state, and Federal laws. The authority grants legislative and administrative power to the full-time, paid, three-person board. Individually, board members seek to address the needs of constituents and carry out special assignments that the full board may direct.

MAJOR ACTIVITIES

- Directed the development of a winter shelter operation
- Completed Five-Year Strategic Plan for homelessness response
- Passage of Measure 21-220 with approximately 68% of county electors voting "yes," increasing the Transient Lodging Tax to 12% to fund County Parks
- Broke ground on Animal Shelter

FUNDING SOURCES

- General Fund
- State and Federal Grants

REVENUE & EXPENDITURE SUMMARY

Board of Commissioners Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
-	-	-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0	0	0
Expenses							
Elected Officials	\$267,480	\$269,371	\$286,033	\$288,152	\$297,988	\$9,836	3%
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	-	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Retirement	\$37,563	\$38,180	\$39,306	\$39,797	\$40,879	\$1,082	3%
Insurance	\$55,206	\$59,815	\$62,510	\$75,376	\$75,783	\$407	1%
Other Personnel Expenses	\$26,106	\$24,534	\$23,994	\$28,506	\$31,097	\$2,591	8%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	-	\$2,865	\$10,000	\$10,000	\$0	0%
Office Expense	-	-	-	\$3,300	\$0	-\$3,300	-
Program Expenses	-	-	-	\$45,000	\$45,000	\$0	0%
Training & Professional Development	\$50	\$1,018	\$2,690	\$4,500	\$4,500	\$0	0%
Travel	\$882	\$1,266	\$7,652	\$22,501	\$22,500	-\$1	0%
Internal Service Charges	\$900	\$899	\$861	\$7,225	\$3,275	-\$3,950	-121%
EXPENSES TOTAL	\$388,187	\$395,082	\$425,912	\$524,357	\$531,022	\$6,665	1%
Revenues less Expenses	-\$388,187	-\$395,082	-\$425,912	-\$524,357	-\$531,022	-	-

RECENT ACCOMPLISHMENTS

- Directed the development of a winter shelter operation
- Completed Five-Year Strategic Plan for homelessness response
- Adopted ordinance banning sale, use, or possession of fireworks
- Adopted a major county cord revision concerning enforcement
- Completed Strategic Broadband Plan
- Transitioned Medical Examiner services
- Awarded nonprofit Social Service Agency Grants
- Awarded community and Economic Development Grants
- Awarded Emergency Preparedness Grants
- Adopted a Revised Balanced Budget
- Completed upgrade of Board of Commissioners' Chambers audio-visual system
- Passage of Measure 21-220 with approximately 68% of county electors voting "yes," increasing the
- Transient Lodging Tax to 12% to fund County Parks
- Hiring of a new Public Works Director and new Finance Director

GOALS & OBJECTIVES

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

DEPARTMENT METRICS

- Adopting all local laws (ordinances)
- Determining County policies
- Adopting an annual budget
- Represent the County regarding state & federal legislation
- Address the needs of constituents

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
BOARD OF COMMISSIONERS	3	3
FTE	3	3

SUPPLEMENTAL INFORMATION

The Commissioners partake in over 68 individual countywide, regional and statewide committees.



Property Value Appeals Board (PVAB)

BUDGET ORG

Fund: 101 General Fund
Dept: 002 Board of Property Tax Appeals
Category: General Government

KEY STAFF

Amy Southwell- County Clerk
Janet Cummiskey-Chief Deputy Clerk/ Head Bopta Clerk
Bobbi Foley-Senior Deputy Clerk/ Bopta Clerk

OVERVIEW

BoPTA or the Board of Property Tax Appeals, serves customers who own property within Lincoln County & who file an appeal to have their real market value adjusted. The board consists of three non-office holding residents in Lincoln County who are to be non-bias and do not have personal interest in the property being appealed. The board is responsible for hearing and making a decision on the appeal that a taxpayer has filed and has the ability to reduce the real market or assessed value or sustain it. All decisions are made in the hearing and the paperwork is sent out by the next business day and taken to the Assessor's and Tax Department office.

The BoPTA clerk is responsible for notifying the petitioner, appraiser and tax office of when the hearings will take place, sends out all decisions to the petitioner (as well as further instructions on the additional appeal process), Assessor's office, Tax department and the Department of Revenue. The BoPTA clerk takes minutes, records hearings, sets up room and organizes the hearings with the other two departments. They coordinate trainings for the board members and additional BoPTA clerks when needed. We keep all BoPTA records for up to 6 years per statue. The Clerks Office (who coordinates BoPTA), the Assessor's Office, the Tax Department and the Department of Revenue, work closely together to help bring this service to our community in Lincoln County.

MAJOR ACTIVITIES

- Coordinate all activities/training from 25-500 appeal petition for customers who appeal their real property value in Lincoln County.
- Put together a non-bias board of very knowledgeable people who help decided the outcome on these appeals.
- Work closely with the Assessor's office and Tax office.
- Send all information to the Department of Revenue.

FUNDING SOURCES

- BoPTA's budget mainly comes from the General Fund.
- A very small amount is given annually to each county from the State to put on the BoPTA process.

REVENUE & EXPENDITURE SUMMARY

BOPTA Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
-	-	-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0	0	0
Expenses							
Non-Represented	-	-	-	-	\$0	\$0	-
Part Time	\$429	\$1,429	\$765	\$2,000	\$2,000	\$0	0%
Overtime	-	-	-	-	\$0	\$0	-
Insurance	-	-	-	-	\$0	\$0	-
Other Personnel Expenses	\$42	\$167	\$71	\$231	\$231	\$0	0%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Office Expense	\$146	\$149	\$145	\$260	\$260	\$0	0%
Program Expenses	\$900	\$400	\$717	\$1,400	\$1,200	-\$200	-17%
Travel	\$239	\$196	\$142	\$840	\$840	\$0	0%
Internal Service Charges	-	\$11	\$14	\$300	\$315	\$15	5%
EXPENSES TOTAL	\$1,757	\$2,352	\$1,854	\$5,031	\$4,846	-\$185	-4%
Revenues less Expenses	-\$1,757	-\$2,352	-\$1,854	-\$5,031	-\$4,846	-	-

RECENT ACCOMPLISHMENTS

- We had a record low of only 23 appeals filed in 2023. The board only had to hear 17 of those appeals. This is due to great teamwork between the Clerk's & Assessor's.

GOALS & OBJECTIVES

- Continue working with the Assessor's office and its appraisers to help customers understand the appeal process and encourage them to reach out to their appraiser to see if there is something they might be able to do before it goes to BoPTA or if something was overlooked.

DEPARTMENT METRICS

- Appeals have gone from 1400 to now around 60.
- Continue to get qualified community volunteers to serve on the board with the appeal process, allowing a small stipend a day.

SIGNIFICANT CHANGES

In January of 2024 BOPTA changed names to PVAB (Property Value Appeals Board). It will be formally changed on all forms July 1, 2024.

We cross trained a new staff member to learn the BoPTA process. It is going extremely well!



Planning & Development

BUDGET ORG

Fund: 101 General Fund
Dept: 003 Planning & Development
Category: General Government

KEY STAFF

Onno Husing, Planning Director
John Rodriguez, Building Official
Vanessa Howard, Operations Supervisor

OVERVIEW

The Planning and Development Department regulates land use and development throughout Lincoln County. The Department consists of four divisions – On-site, Building, Electrical and Planning.

MAJOR ACTIVITIES

- Administration of Oregon Building and Electrical Codes for unincorporated areas of Lincoln County and the cities of Depoe Bay, Toledo, Waldport and Yachats. This activity includes: the issuance of building permits, the inspection of permitted construction, answering code questions, provision of public records, enforcement of state law and County code.
- Administration of Oregon Department of Environmental Quality’s regulation of on-site wastewater disposal systems for all unincorporated areas and within the cities. This activity includes: permitting new systems, repair of systems, requiring upgrades as necessary, compliance reviews for on-site septic systems for licensed short-term rentals, answering questions of development professionals and the general public, providing records to the public, investigation of public health hazards and the enforcement of state law and County code.
- Regulation of land use activities in the unincorporated areas of Lincoln County. The County’s land use program, required under State law, is codified in Lincoln County’s Comprehensive Plan and Zoning Regulations (Comp. Plan) as prescribed in Chapter 1 of the Lincoln County Code. This activity includes: the issuance of land use and land division permits, floodplain development permits, review of building and on-site permits for land use conformance, responses to questions, provision of public records, the investigation of code violation complaints and follow-up enforcement.

FUNDING SOURCES

- Building, Electrical, On-site, and Land Use/Division Permit Fees
- Annual Maintenance Contracts for pre-treatment on-site systems
- General Fund
- Grants as available and applicable to various Department programs

REVENUE & EXPENDITURE SUMMARY

Planning & Development Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	-	\$550,000	\$550,000	100%
Charges For Services	\$29,419	\$6,150	-	-	\$5,000	\$5,000	100%
Intergovernmental - State	\$12,800	\$68,102	\$103,295	\$23,000	\$0	-\$23,000	-
Miscellaneous	\$16,691	\$19,593	\$16,632	\$19,000	\$10,000	-\$9,000	-90%
Permits & Fees	\$1,003,901	\$1,125,632	\$1,425,725	\$1,426,000	\$1,432,000	\$6,000	0%
REVENUES TOTAL	\$1,062,811	\$1,219,478	\$1,545,651	\$1,468,000	\$1,997,000	\$529,000	26%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$301,591	\$349,946	\$297,782	\$320,302	\$335,697	\$15,395	5%
Represented	\$476,626	\$576,421	\$530,198	\$634,771	\$767,176	\$132,405	17%
Part Time	\$76,802	\$56,440	\$59,400	\$49,967	\$64,837	\$14,870	23%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	\$ Variance	% Change
Holiday & Special Rate Pay	-	\$75	\$345	\$360	\$360	\$0	0%
Overtime	\$1,258	\$221	\$1,188	-	\$0	\$0	-
Retirement	\$88,023	\$104,778	\$93,297	\$107,377	\$134,825	\$27,448	20%
Insurance	\$213,066	\$213,991	\$201,793	\$289,632	\$329,017	\$39,385	12%
Other Personnel Expenses	\$92,257	\$103,868	\$84,152	\$101,805	\$111,346	\$9,541	9%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$4,990	\$8,076	\$9,391	\$8,000	\$10,000	\$2,000	20%
Office Expense	\$21,998	\$21,186	\$19,214	\$22,600	\$37,750	\$15,150	40%
Other Contract Services	\$74,741	\$132,007	\$323,113	\$297,000	\$62,500	-\$234,500	-375%
Program Expenses	\$1,988	\$1,986	\$4,512	\$3,500	\$7,000	\$3,500	50%
Training & Professional Development	\$2,569	\$2,887	\$7,198	\$12,800	\$39,000	\$26,200	67%
Travel	\$6,914	\$11,432	\$10,650	\$19,400	\$22,000	\$2,600	12%
Capital Expenditures	-	-	-	-	\$35,000	\$35,000	100%
Internal Service Charges	\$40,106	\$43,432	\$34,913	\$40,948	\$57,376	\$16,428	29%
Contingency	-	-	-	\$116,630	\$589,670	\$473,040	80%
EXPENSES TOTAL	\$1,402,928	\$1,626,746	\$1,677,147	\$2,025,092	\$2,603,554	\$578,462	22%
Revenues less Expenses	-\$340,118	-\$407,269	-\$131,496	-\$557,092	-\$606,554	-	-

RECENT ACCOMPLISHMENTS

- Digitalization of department records (starting with septic records) to further the objective of establishing paperless permitting/record keeping processes.
- Increased permit and service fees Department-wide to reduce dependency on the General Fund and to generate funds sufficient to provide services in a timely manner.
- Added a Planning Technician in FY 23/24 which has helped address the high volume of permitting and service demands which have impacted the Department's ability to meet its performance objectives.

GOALS & OBJECTIVES

- Update software for onsite annual maintenance and short-term rental on-site systems for the purpose of shortening review and permit processing time, making records more readily available to service providers and property owners, and improving customer service.
- Continue to improve the efficiency of permit processing timeframes to meet the community's needs and statutory requirements.
- Expand and improve information regarding the regulatory process on our website and additional refinement of our Department's informational hand-outs.
- Continue enhancement of code enforcement activity.

DEPARTMENT METRICS

FY 2023 YTD

Data Updated Feb 17, 2023, 8:41 PM

Category	2023
Building Permits Issued	1,854
On-Site Permits Issued	185
Planning Permits Issued	76

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
PLANNING & DEVELOPMENT	12	13
FTE	12	13

SIGNIFICANT CHANGES

New Hires

Last year we hired a full-time electrical inspector (Tim Samples). That hire enabled our Department to discontinue using staff from Northwest Code Professionals to render that service. In turn, that hire also freed-up space in our budget to hire a Planner Technician (Lindsay Bedingfield) to assist our two Senior Planners (John O’Leary and Megan Hoff). Bedingfield began work in February 2024. In addition, for our Onsite Septic Division, we hired an EHS Trainee (Zachary Hovey). Hovey began work in May. He has excelled. As a result, starting in September, we no longer needed the contractual services of Rob Turkisher (an EHS) -- on a part time basis -- to assist Brian Crawford (the full-time EHS) and to help train Mr. Hovey. And, in our Building Division, in addition to hiring Tim Samples (the electrical inspector) we hired a new full-time Building Inspector (Paul Norberg) and a part time electrical inspector (Kent Bauman).

CONTRACTUAL SERVICES

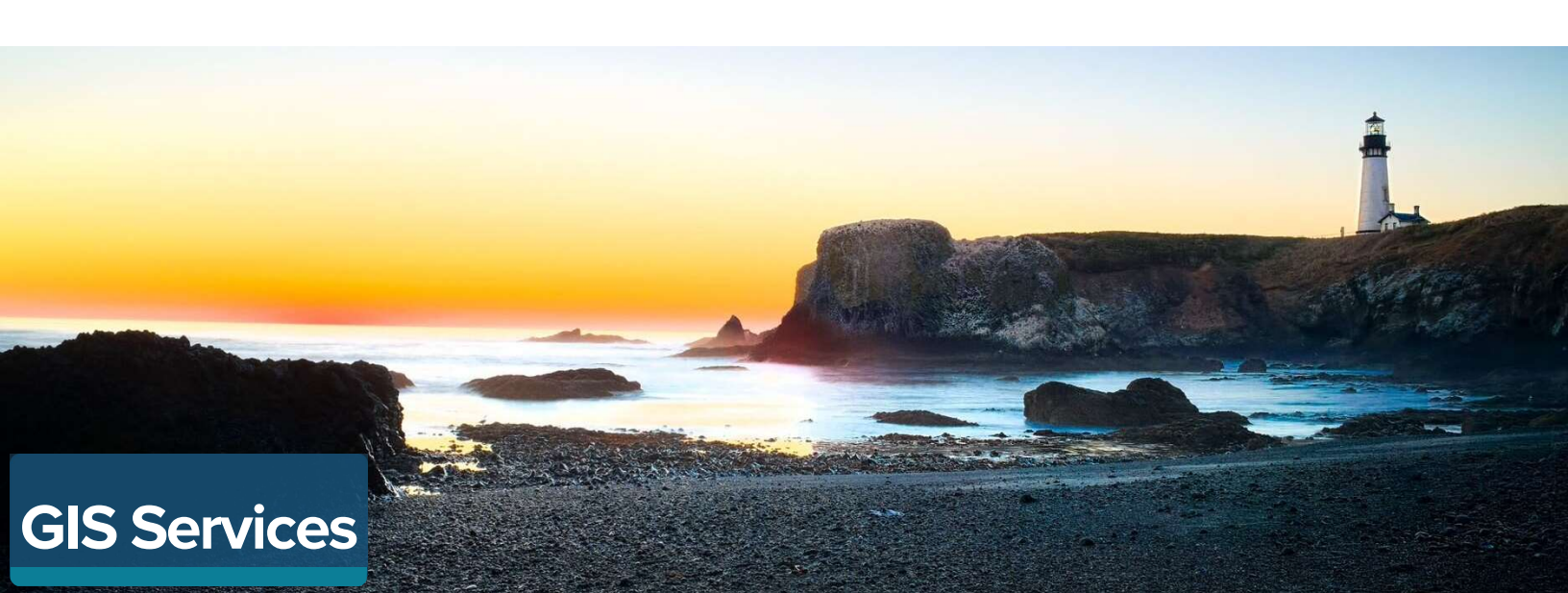
We continue to contract with Jay Sennewald, an experienced locally-based private-sector planner, on a part time basis, to assist the two Senior Planners.

PART TIME EMPLOYEE

We continue to have Matt Spangler -- Lincoln County’s former Planning Director -- work with us part time (no benefits). Spangler is also spearheading the completion of the modernization of the Yaquina Bay Estuary Management Plan. We have also chosen to have Spangler update the other estuary plans in Lincoln County in collaboration with the Department of Land Conservation & Development (they are providing mapping assistance).

FEE INCREASES

Since the enactment of our last Department budget, Building Permit fees were raised. In addition, our septic and planning tech fees and administrative fees were increased.



GIS Services

BUDGET ORG

Fund: 101 General Fund
Dept: 005 GIS Services
Category: General Government

KEY STAFF

Eli Adam, County Surveyor
Brad Balk, GIS Analyst
Chris Hughes, GIS Analyst

OVERVIEW

The Geographic Information System (GIS) Department provides land information for County staff, policy makers, and the public utilizing the Geographic Information System database. The GIS staff provides internal support to other County departments and offices.

MAJOR ACTIVITIES

- Continue keeping data processing current and relevant.
- Develop sustainable funding mechanisms and partnerships for geodata over multiple years.
- Provide online access to public information.
- Coordinate with Information Technology (IT) to support the technology, data, bandwidth, storage, and other IT aspects of a GIS System.

FUNDING SOURCES

- General Fund
- A portion of some recording fees

REVENUE & EXPENDITURE SUMMARY

GIS Services Rev & Exp

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$103,155	\$89,861	\$60,375	\$63,000	\$63,000	\$0	0%
REVENUES TOTAL	\$103,155	\$89,861	\$60,375	\$63,000	\$63,000	\$0	0%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$120,841	\$144,188	\$151,748	\$160,204	\$169,988	\$9,784	6%
Represented	-	-	-	-	\$0	\$0	-
Part Time	-	-	-	\$2,555	\$0	-\$2,555	-
Holiday & Special Rate Pay	\$255	-	-	-	\$0	\$0	-
Overtime	-	-	\$476	\$2,078	\$2,172	\$94	4%
Retirement	\$14,737	\$17,096	\$17,780	\$18,702	\$19,779	\$1,077	5%
Insurance	\$16,807	\$37,724	\$38,139	\$43,321	\$43,600	\$279	1%
Other Personnel Expenses	\$13,423	\$16,304	\$14,986	\$17,521	\$15,875	-\$1,646	-10%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	\$2,850	\$460	\$1,000	\$900	-\$100	-11%
IT Software & Equipment	\$760	\$3,320	\$4,153	\$2,500	\$2,500	\$0	0%
Office Expense	\$13,074	\$16,659	\$15,807	\$17,317	\$19,009	\$1,692	9%
Other Contract Services	\$5,910	\$3,525	\$9,500	\$8,000	\$3,000	-\$5,000	-167%
Training & Professional Development	\$1,100	\$1,310	\$1,180	\$2,600	\$1,800	-\$800	-44%
Travel	-	\$607	\$2,569	\$4,600	\$3,600	-\$1,000	-28%
Internal Service Charges	\$500	\$575	\$575	\$1,150	\$2,000	\$850	43%
Transfers Out	-	-	-	-	\$5,000	\$5,000	100%
EXPENSES TOTAL	\$187,406	\$244,158	\$257,372	\$281,548	\$289,223	\$7,675	3%
Revenues less Expenses	-\$84,251	-\$154,297	-\$196,997	-\$218,548	-\$226,223	-	-

RECENT ACCOMPLISHMENTS

- Processing data and keeping it current and relevant.
- Maintaining relationship with other County departments and offices, city governments, utilities, the Confederated Tribes of Siletz Indians, the neighboring County governments, and state and federal agencies.
- Updating software providing new functionality.

GOALS & OBJECTIVES

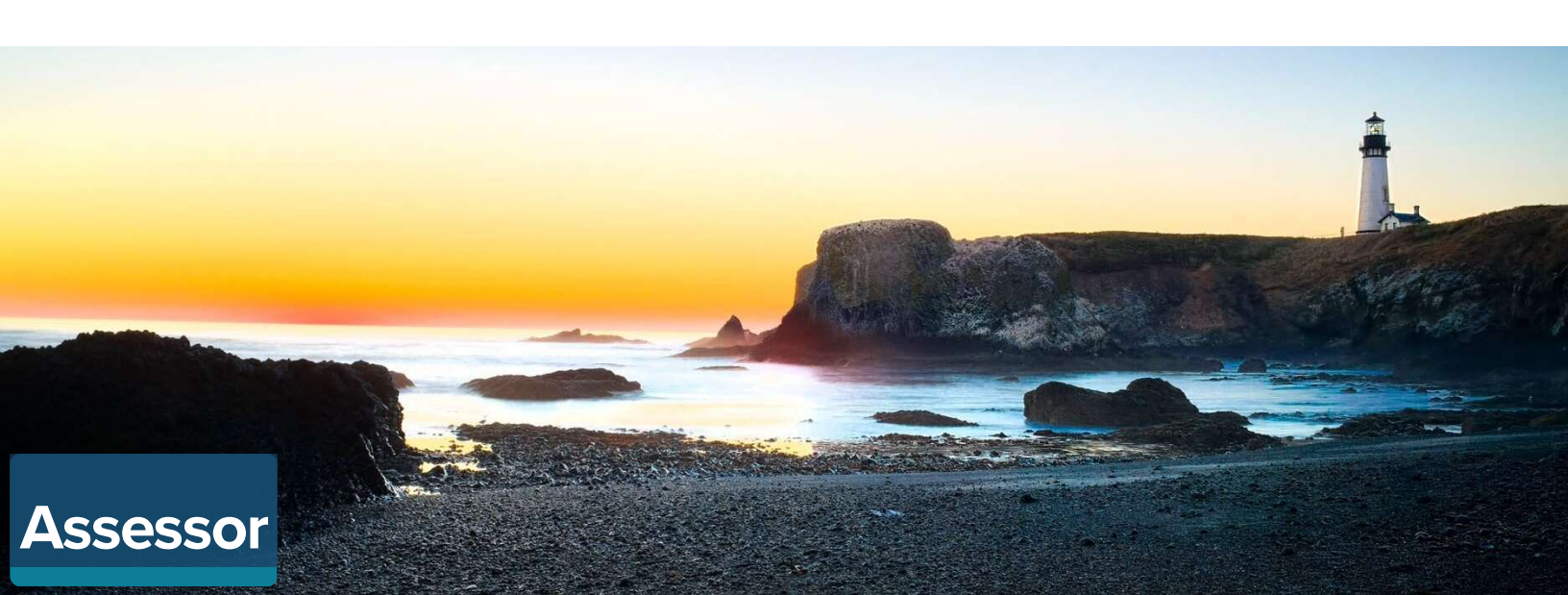
- Continue keeping data processing current and relevant for online access and County departments and offices.
- Develop sustainable funding mechanisms and partnerships for geodata over multiple years.

DEPARTMENT METRICS

- Provide accessible public information to approximately 3,000 (internal and external) users a month.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
GIS SERVICES	2	2
FTE	2	2



BUDGET ORG

Fund: 101 General Fund
Dept: 020 Assessor
Category: General Government

KEY STAFF

Joe Davidson, Elected County Assessor
Teresa Taylor, Chief Office Deputy

OVERVIEW

The Assessor's Office provides an annual assessment roll reflecting assessed values of all taxable real and personal property in Lincoln County. 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.

MAJOR ACTIVITIES

- Maintain an appraisal program
- Update cadastral maps and property ownership records
- Track, value, title, and de-title manufactured structures
- Administer property tax exemptions, deferrals, and special assessment programs
- Administer fees for state wildfire protection
- Process budget documents for all taxing districts, calculate tax rates, and extend levies
- Provide related public service and information as mandated by Oregon statutes

FUNDING SOURCES

- Lincoln County General Fund
- Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

REVENUE & EXPENDITURE SUMMARY

Assessor Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$12,428	\$19,799	\$15,333	\$14,200	\$14,200	\$0	0%
Intergovernmental - State	\$501,188	\$498,719	\$384,509	\$350,000	\$450,000	\$100,000	22%
Permits & Fees	\$2,752	\$1,690	\$2,153	\$3,000	\$4,000	\$1,000	25%
REVENUES TOTAL	\$516,368	\$520,207	\$401,994	\$367,200	\$468,200	\$101,000	22%
Expenses							
Elected Officials	\$86,100	\$87,558	\$93,173	\$94,997	\$100,804	\$5,807	6%
Non-Represented	\$238,911	\$235,820	\$249,583	\$264,964	\$281,188	\$16,224	6%
Represented	\$800,613	\$816,709	\$902,495	\$1,007,158	\$1,006,266	-\$892	0%
Holiday & Special Rate Pay	-	-	\$990	\$1,320	\$1,320	\$0	0%
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$128,315	\$131,007	\$141,227	\$154,848	\$157,174	\$2,326	1%
Insurance	\$275,709	\$349,458	\$381,445	\$533,687	\$472,526	-\$61,161	-13%
Other Personnel Expenses	\$117,301	\$119,109	\$114,796	\$144,302	\$130,424	-\$13,878	-11%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$9,617	\$5,302	\$8,957	\$9,000	\$9,000	\$0	0%
Office Expense	\$94,373	\$78,953	\$84,138	\$95,300	\$101,300	\$6,000	6%
Other Contract Services	\$3,970	\$3,899	\$25,683	\$4,100	\$3,100	-\$1,000	-32%
Training & Professional Development	\$3,971	\$7,998	\$7,089	\$9,500	\$10,000	\$500	5%
Travel	\$21	\$1,270	\$5,604	\$6,500	\$6,500	\$0	0%
Internal Service Charges	\$19,837	\$20,132	\$20,685	\$69,934	\$39,500	-\$30,434	-77%
EXPENSES TOTAL	\$1,778,738	\$1,857,216	\$2,035,862	\$2,395,610	\$2,319,102	-\$76,508	-3%
Revenues less Expenses	-\$1,262,370	-\$1,337,009	-\$1,633,868	-\$2,028,410	-\$1,850,902	-	-

RECENT ACCOMPLISHMENTS

- Digitization of appraisal records using federal ARPA grant funds – in process
- Completed internal scanning of tax lot cards; electronic ledger for new tax lot changes
- Configuration and testing of new Field Mobile data collection app for appraisers – in process

GOALS & OBJECTIVES

- Convert digital mapping software from ArcMap to ArcGIS Pro
- Implement Smart File software and transition to electronic filing of business personal property returns beginning in 2025
- Train and educate staff as required by ORS 308.010; continuously reorganize functions to improve efficiencies with minimal staff
- Continue to operate a limited appraisal program including annual sales ratio trending, reappraisal cycles, and appraisal of new construction
- Provide public service and information relating to property valuation, mapping, and the assessment roll

DEPARTMENT METRICS

LINCOLN COUNTY ASSESSOR

APPRAISAL PERFORMANCE HISTORY Number of Accounts by Tax Year

	2021-22	2022-23	2023-24
Total New Construction	4,064	3,688	4,630
RMV Change Only	2,815	2,275	3,124
Exception Value Added	1,219	1,071	1,472
No Change	30	342	34
Total Reappraisal	*488	1,793	1,321
Total Value Appeals	23	42	23

*Reappraisal efforts scaled back for the 2021-22 tax year to allow for testing and preparation for new assessment & tax software, which was fully implemented in Q1 FY23.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
ASSESSOR	20	20
FTE	20	20

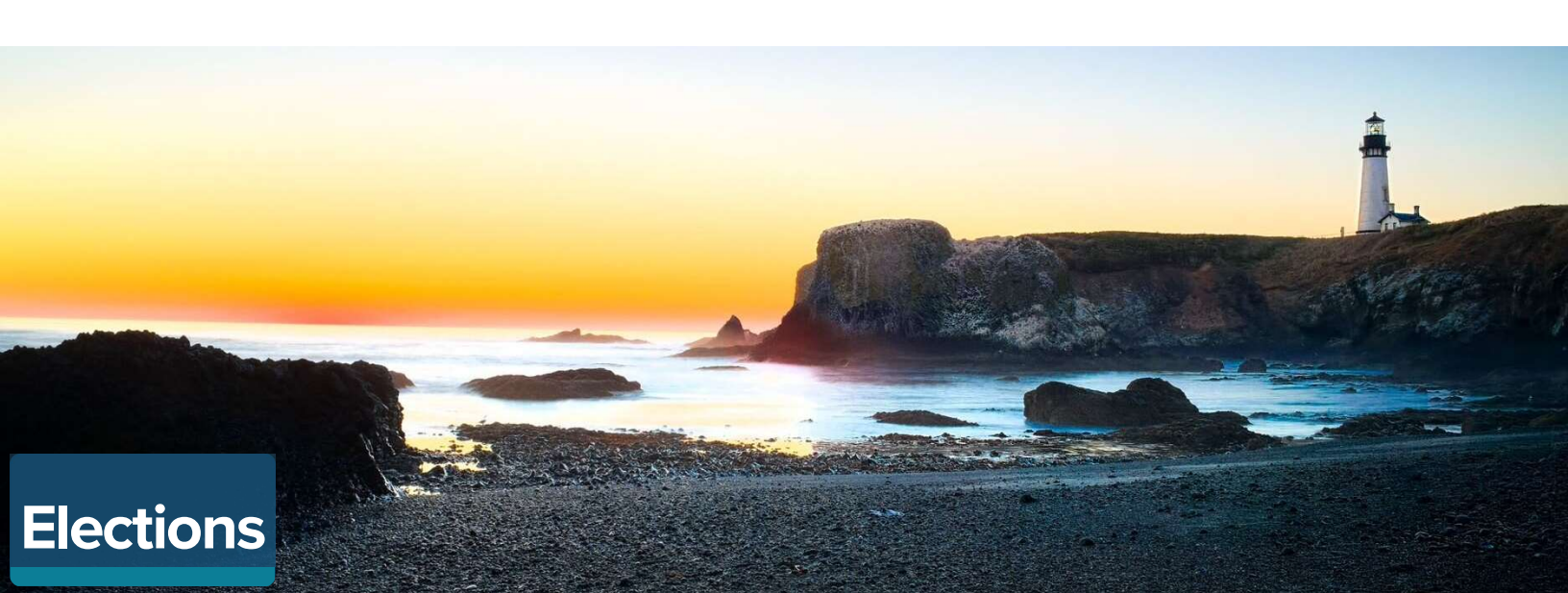
SIGNIFICANT CHANGES

- A Cartographer 2 position was changed to a second Deed Specialist position due to increased demand and workload
- Changed a clerical position to an appraiser position and restructured geographic appraisal zones

SUPPLEMENTAL INFORMATION

[Assessor's Office | Lincoln County Oregon](#)

[2022-23 Lincoln County Statement of Taxes | Lincoln County Oregon](#)



Elections

BUDGET ORG

Fund: 101 General Fund
Dept: 031 Elections
Category: General Government

KEY STAFF

Amy Southwell, Elected County Clerk
Janet Cummiskey, Chief Deputy Clerk

OVERVIEW

Conduct all elections held within Lincoln County in accordance with state and federal laws and administrative rules. Provide adequate supplies and staffing to administer up to four countywide elections per year. Conduct elections by mail in order to increase voter participation and reduce election costs.

Starting in 2025 we will be using the new state-wide voter registration and election management system ORVIS (Oregon Registered Voters Information System) to maximize efficiency state-wide with voting.

MAJOR ACTIVITIES

- Keeping the state-wide voter registration & election management system ORVIS (Oregon Registered Voters Information System) up to date with the most accurate information available for all local, overseas, and military registered voters in Lincoln County.
- Coordinate upcoming elections (possibly 4 a year) with all local cities, districts and county. Work with County Governing Body on formations and annexations that are requested.
- Work closely with The Oregon Secretary of State's office to make sure all statues and ORS are followed in the election process.
- Mail out all ballots and voters' pamphlets to all qualified voters locally, overseas and military.
- Coordinate observers for elections and staffing for pick up, counting and sorting ballots for Lincoln County. Send reports to Secretary of State and publish on website, as well as have paper copies for the public.

FUNDING SOURCES

- Election cost reimbursements from districts and charges for printouts for election, this averages out to be around \$60,000 per year, around 20%. (The State, County or Cities don't have to pay their share of election costs)
- 80% comes from General Fund.

REVENUE & EXPENDITURE SUMMARY

Elections Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$74,495	\$61,798	\$53,322	\$51,500	\$72,000	\$20,500	28%
Intergovernmental - State	-	-	\$20,000	\$5,000	\$0	-\$5,000	-
REVENUES TOTAL	\$74,495	\$61,798	\$73,322	\$56,500	\$72,000	\$15,500	22%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$80,424	\$85,369	\$86,892	\$76,765	\$79,468	\$2,703	3%
Represented	-	-	-	-	\$0	\$0	-
Part Time	\$47,900	\$29,141	\$46,745	\$90,388	\$82,388	-\$8,000	-10%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	\$201	-	-	\$2,046	\$2,046	\$0	0%
Retirement	\$9,387	\$10,008	\$10,094	\$8,984	\$9,281	\$297	3%
Insurance	\$22,990	\$26,508	\$19,993	\$31,459	\$11,845	-\$19,614	-166%
Other Personnel Expenses	\$12,194	\$12,442	\$12,006	\$7,505	\$7,336	-\$169	-2%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$0	-	\$15,740	\$5,000	\$2,000	-\$3,000	-150%
Office Expense	\$77,776	\$80,436	\$82,265	\$90,875	\$90,875	\$0	0%
Other Contract Services	\$18,739	\$18,408	\$19,804	\$19,500	\$19,500	\$0	0%
Program Expenses	\$15,239	\$11,905	\$20,460	\$25,000	\$27,000	\$2,000	7%
Travel	\$2,780	\$2,337	\$4,131	\$5,500	\$5,500	\$0	0%
Internal Service Charges	\$8,450	\$4,208	\$1,255	\$2,673	\$2,325	-\$348	-15%
EXPENSES TOTAL	\$296,080	\$280,761	\$319,385	\$365,695	\$339,564	-\$26,131	-8%
Revenues less Expenses	-\$221,585	-\$218,963	-\$246,064	-\$309,195	-\$267,564	-	-

RECENT ACCOMPLISHMENTS

- Last year we received \$15,000 from the State of Oregon to update our election infrastructure, which we purchased new more secure ballot boxes for the county.
- This year we were awarded \$5,000 to update our infrastructure.
- Added more security technology to elections observing per public request.

GOALS & OBJECTIVES

- To add more security cameras and update our website with a video of the process of elections in Lincoln County.
- Work on getting more funding for election security and also for the needs of County Clerks, such as a bigger processing area for elections.
- Put a project manager in the office to help create a better environment for the public and observers.

DEPARTMENT METRICS

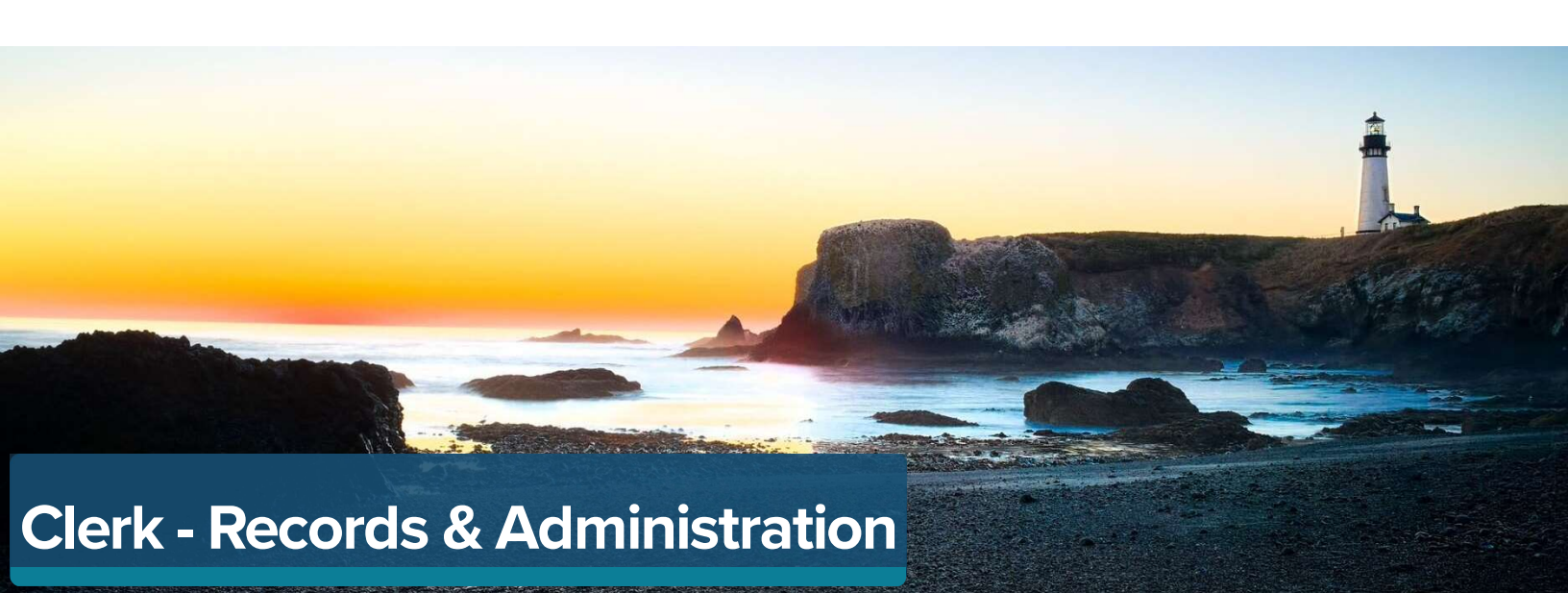
- Work on getting volunteers to help with the election process.
- The Secretary of State is building a new voter registration and election management system, that will help maximize efficiency for our voters' information.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
ELECTIONS	1	1
FTE	1	1

SUPPLEMENTAL INFORMATION

Voter Information | Lincoln County Oregon



Clerk - Records & Administration

BUDGET ORG

Fund: 101 General Fund
Dept: 032 Clerk Records
Category: General Government

KEY STAFF

Amy Southwell, Elected County Clerk
Janet Cummiskey, Chief Deputy Clerk

OVERVIEW

The County Clerk's Office consistent with statutory requirements. Primary concerns will be to maintain the integrity of the recording process and the timely processing of all license and passport 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. 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 computerized recording system.

MAJOR ACTIVITIES

- Record and index all documents allowed by statute into deed record for historical purposes daily.
- Follow all Government rules and regulations to process passports that are to be sent to The Department of State for processing.
- Process and record all licensing requests sent to the Clerk's office in a timely manner.
- Manage, record and index all commissioner journal documents sent to the Clerk's office in a timely manner.

FUNDING SOURCES

- Funding comes from recording fees, passports, marriage licenses and other fees collected. Typical revenue is around 350,000, which is 75%.
- The remaining amount comes from the General Fund.

REVENUE & EXPENDITURE SUMMARY

Clerk Records & Administration [032]

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$13,757	\$31,987	\$44,221	\$44,000	\$46,000	\$2,000	4%
Miscellaneous	\$0	-	-	-	-	\$0	-
Permits & Fees	\$522,304	\$464,545	\$284,389	\$355,500	\$354,200	-\$1,300	0%
REVENUES TOTAL	\$536,061	\$496,531	\$328,610	\$399,500	\$400,200	\$700	0%
Expenses							
Elected Officials	\$94,116	\$94,373	\$103,829	\$90,453	\$91,791	\$1,338	1%
Non-Represented	\$63,877	\$56,030	\$76,171	\$127,441	\$136,226	\$8,785	6%
Represented	\$126,196	\$125,723	\$102,675	\$86,736	\$104,396	\$17,660	17%
Part Time	\$5,576	\$2,320	\$3,831	\$13,000	\$9,000	-\$4,000	-44%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	\$1,196	-	\$25	\$1,000	\$500	-\$500	-100%
Retirement	\$34,651	\$34,016	\$34,442	\$36,749	\$40,345	\$3,596	9%
Insurance	\$67,410	\$77,553	\$79,202	\$128,543	\$120,125	-\$8,418	-7%
Other Personnel Expenses	\$27,795	\$26,743	\$24,599	\$29,898	\$31,812	\$1,914	6%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Office Expense	\$23,252	\$12,861	\$28,124	\$34,700	\$28,400	-\$6,300	-22%
Other Contract Services	\$154	\$378	\$30	\$1,100	\$1,100	\$0	0%
Program Expenses	\$583	\$129	\$1,839	\$3,000	\$1,500	-\$1,500	-100%
Training & Professional Development	\$350	\$1,300	\$2,145	\$3,000	\$3,200	\$200	6%
Travel	-	\$3,122	\$3,157	\$5,000	\$3,000	-\$2,000	-67%
Internal Service Charges	\$1,200	\$1,421	\$1,241	\$11,912	\$4,240	-\$7,672	-181%
EXPENSES TOTAL	\$446,355	\$435,969	\$461,311	\$572,532	\$575,635	\$3,103	1%
Revenues less Expenses	\$89,706	\$60,562	-\$132,701	-\$173,032	-\$175,435	-	-

RECENT ACCOMPLISHMENTS

- Have been outsourcing past history of microfilm of deed records to be digitized for the convenience of the public and county.

GOALS & OBJECTIVES

- Continue working on getting all past history of microfilm with deed records digitized.
- Look into charging customers for the use of the online version of deed records.
- Add even more images of past recordings on our website for the public.

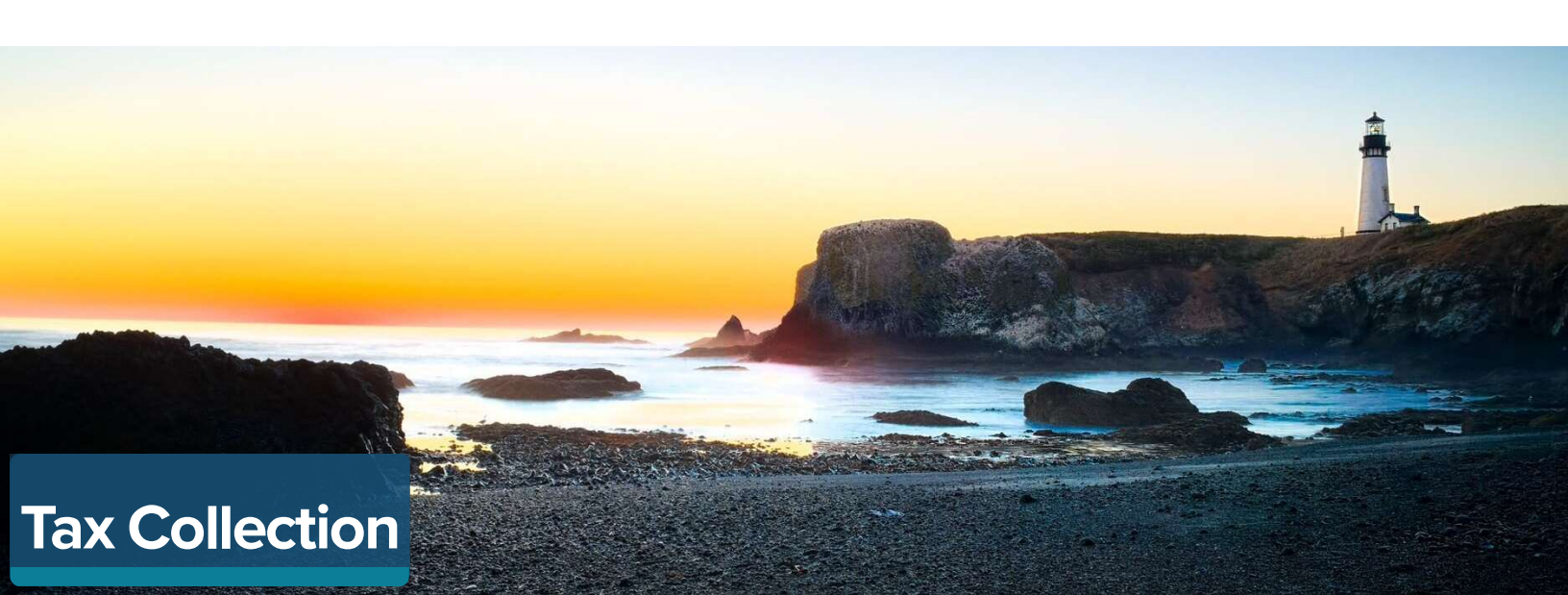
WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
CLERK RECORDS & ADMINISTRATION	4.6	4.8
FTE	4.6	4.8

SIGNIFICANT CHANGES

- Revenue for recording has been a little flat for the past few months but this trend seems to be changing a little bit for the better.

SUPPLEMENTAL INFORMATION



Tax Collection

BUDGET ORG

Fund: 101 General Fund
Dept: 050 Tax Collector
Category: General Government

KEY STAFF

Jayne Welch, Elected County Treasurer
Amy Bendel, Chief Deputy Tax Treasurer

OVERVIEW

The Tax Collector is appointed by the Board of Commissioners and is obligated to receive and administer the County tax roll in compliance with Oregon Statutes in a continuous state of balance within the property tax department. The primary objective of the property tax department is to bill and collect property taxes, mailing approximately 47,000 annual statements on or before October 25th. Additional trimester statements are mailed in February and May, allowing flexibility to the taxpayer. The tax department is also responsible for maintaining accurate tax collections and financial records for the benefit of Lincoln County citizens, entities, and auditors. Other related responsibilities include legal mandates such as annual foreclosures processes, personal property warrant procedures, and board of property tax appeals.

MAJOR ACTIVITIES

- Assist property taxpayers with information about their property and the taxes.
- Processing tax payments received electronically, by mail, in our secure drop box and in person at the Lincoln County Courthouse.
- Process requests from outside agencies, local citizens and mortgage companies pertaining to property taxes.

FUNDING SOURCES

- Revenue sources from property tax collections as it pertains to general revenue for the general fund.

REVENUE & EXPENDITURE SUMMARY

Tax Collector Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$1,770	\$1,817	\$1,741	\$500	\$500	\$0	0%
Miscellaneous	\$0	-	-	-	-	\$0	-
REVENUES TOTAL	\$1,770	\$1,817	\$1,741	\$500	\$500	\$0	0%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	\$45,135	\$77,333	\$79,666	\$2,333	3%
Represented	\$173,150	\$183,039	\$150,733	\$131,419	\$137,068	\$5,649	4%
Part Time	\$7,623	\$6,365	\$8,630	\$11,673	\$0	-\$11,673	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	\$960	\$0	-\$960	-
Retirement	\$19,113	\$20,258	\$21,924	\$23,503	\$24,381	\$878	4%
Insurance	\$40,637	\$44,570	\$43,726	\$36,102	\$59,471	\$23,369	39%
Other Personnel Expenses	\$17,017	\$18,787	\$17,877	\$22,853	\$20,035	-\$2,818	-14%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$2,031	\$88	\$2,364	\$3,000	\$3,000	\$0	0%
Office Expense	\$33,646	\$36,608	\$81,692	\$93,300	\$96,450	\$3,150	3%
Other Contract Services	\$64,851	\$72,952	\$19,205	\$50,200	\$50,200	\$0	0%
Program Expenses	-	-	\$100	\$575	\$575	\$0	0%
Training & Professional Development	\$600	\$805	\$895	\$3,000	\$3,000	\$0	0%
Travel	-	-	\$1,470	\$4,000	\$4,000	\$0	0%
Internal Service Charges	\$1,600	\$1,150	\$938	\$975	\$2,975	\$2,000	67%
EXPENSES TOTAL	\$360,269	\$384,622	\$394,689	\$458,893	\$480,821	\$21,928	5%
Revenues less Expenses	-\$358,499	-\$382,805	-\$392,948	-\$458,393	-\$480,321	-	-

RECENT ACCOMPLISHMENTS

- As of June 2022, the tax department completed and implemented a new web-based property tax software system. The new software includes an enhancement portal for public access to view data such as the annual tax statement and payment receipts.

GOALS & OBJECTIVES

- Assist the public in an efficient helpful manner with questions and concerns regarding Lincoln County property taxes.
- To process property tax payments timely and in compliance with Oregon Statutes.
- To maintain accurate and effective processes and procedures for cash control accounting and handling.
- Perform all mandated procedures associated with billing and collections.

DEPARTMENT METRICS

Oregon Statutes and Administrative Rules of the Oregon Department of Revenue.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
TAX COLLECTOR	3	3
FTE	3	3

SIGNIFICANT CHANGES

- A new web-based portal which allows the public to access their annual property tax statements, payment receipts and access to pay their property taxes electronically.

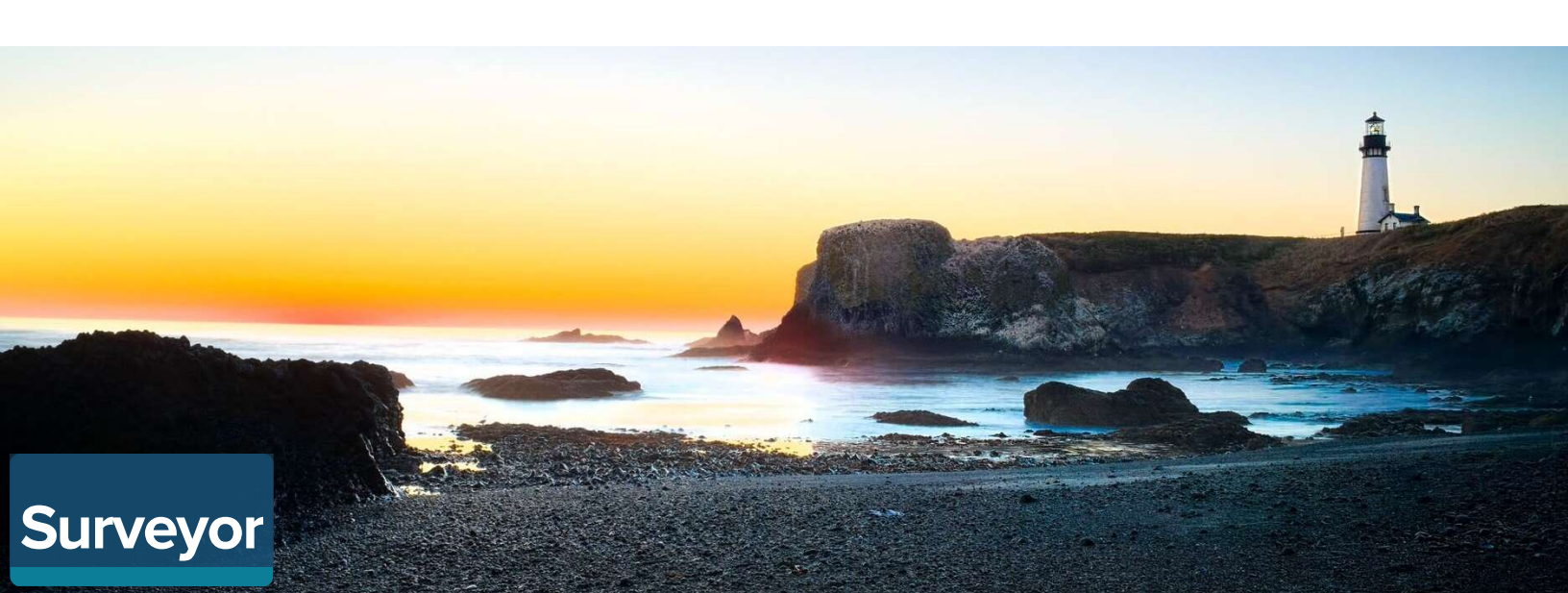
SUPPLEMENTAL INFORMATION

Property tax department contacts:

taxinfo@co.lincoln.or.us

541-265-4139

Web-based portal access: propertyweb.co.lincoln.or.us



BUDGET ORG

Fund: 101 General Fund
Dept: 060 Surveyor
Category: General Government

KEY STAFF

Eli Adam, County Surveyor
Eathan Nicley, Deputy County Surveyor

OVERVIEW

The Surveyor's Office provides friendly, efficient, professional, land information, and interpretation for the people of Lincoln County. We ensure compliance with Oregon Revised Statutes Chapters 92, 204, 209, 368, 672, and Lincoln County Code through review and policy development.

MAJOR ACTIVITIES

- Maintain survey records research facility that offers fast, accurate, identification, and location of pertinent information.
- Develop and maintain geodetic controlled base maps.
- Assist in road locations and legalizations.
- Establish policy to ensure compliance with applicable statutes.
- Review of surveys, subdivisions, partition plats, and similar with ORS 92, 209, 100, and other survey-related chapters.

FUNDING SOURCES

- Filing fees for surveys, subdivisions, partition plats, and similar.
- Inter-fund professional services.
- General Fund

REVENUE & EXPENDITURE SUMMARY

Surveyor Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$208,884	\$135,078	\$296,002	\$160,700	\$200,700	\$40,000	20%
Permits & Fees	\$20,140	\$26,190	\$25,485	\$17,100	\$19,500	\$2,400	12%
REVENUES TOTAL	\$229,024	\$161,268	\$321,487	\$177,800	\$220,200	\$42,400	19%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$374,756	\$270,373	\$286,099	\$299,443	\$314,292	\$14,849	5%
Represented	-	\$15,712	\$53,442	\$55,923	\$71,325	\$15,402	22%
Part Time	\$3,083	\$8,933	\$2,903	\$11,000	\$9,183	-\$1,817	-20%
Holiday & Special Rate Pay	\$465	\$510	\$345	\$360	\$360	\$0	0%
Overtime	\$543	-	\$764	\$10,638	\$8,214	-\$2,424	-30%
Retirement	\$43,638	\$35,027	\$39,684	\$41,410	\$44,737	\$3,327	7%
Insurance	\$90,463	\$52,388	\$62,211	\$87,027	\$87,699	\$672	1%
Other Personnel Expenses	\$38,384	\$32,943	\$32,560	\$38,146	\$35,973	-\$2,173	-6%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$260	\$5,508	\$1,591	\$1,800	\$1,800	\$0	0%
IT Software & Equipment	\$3,029	\$1,590	-	\$700	\$700	\$0	0%
Office Expense	\$5,009	\$5,139	\$8,910	\$10,350	\$10,300	-\$50	0%
Other Contract Services	\$1,317	\$314	\$73	\$2,100	\$2,000	-\$100	-5%
Program Expenses	\$739	\$1,251	\$6,289	\$2,200	\$2,200	\$0	0%
Rent & Facilities Expense	\$11,180	\$11,980	\$11,980	\$11,500	\$11,500	\$0	0%
Training & Professional Development	\$2,791	\$2,571	\$2,562	\$2,900	\$2,800	-\$100	-4%
Travel	-	\$510	\$1,598	\$2,500	\$2,500	\$0	0%
Internal Service Charges	\$5,338	\$7,542	\$7,035	\$16,169	\$13,100	-\$3,069	-23%
EXPENSES TOTAL	\$580,994	\$452,290	\$518,044	\$594,166	\$618,683	\$24,517	4%
Revenues less Expenses	-\$351,970	-\$291,021	-\$196,558	-\$416,366	-\$398,483	-	-

RECENT ACCOMPLISHMENTS

- Coordinate with cities and county departments to review plats.
- Contributed to NGS development of the National Spatial Reference System.
- Maintained relationships with private licensed professional land surveyors.

GOALS & OBJECTIVES

- Assist in road locations and legalizations.
- Provide base map support for Assessor's Office Cartography.
- Maintain exchange of information and cooperative working relationships with other County Surveyors. Participation with statewide organizations for statutory changes.

DEPARTMENT METRICS

- Answered hundreds of questions about survey records.
- Reviewed and filed over 150 surveys, subdivisions, partition plats, and similar in 2022.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
SURVEYOR	4	4
FTE	4	4



Treasurer

BUDGET ORG

Fund: 101 General Fund
Dept: 070 Treasurer
Category: General Government

KEY STAFF

Jayne Welch, Elected County Treasurer
Amy Bendel, Chief Deputy Tax Treasurer

OVERVIEW

The Treasurer is an elected position that upholds the commitment to deliver service with competence and high standards for all of Lincoln County.

- This position has a full fiduciary responsibility for safekeeping local government monies and investments.
- Maintain accurate records, protect, and secure investments of public funds in accordance with Oregon Statutes and the Lincoln County investment policy.
- Receive and monitor County room tax revenues from the unincorporated area of Lincoln County.

MAJOR ACTIVITIES

- Accountable for processes and procedures in compliance of State Treasury.
- To serve other County departments with accurate cash accounting, financial records, deposits, and recordkeeping.
- To manage trust and agency funds.
- Monitor tax revenues, distribution of property taxes to taxing districts, pertaining to Lincoln County, as required by State Statutes.
- Distribute funds from State and Federally funded programs, such as Federal and State Forest programs to local districts.
- Investment of public funds in accordance with county policy and State Treasury.

FUNDING SOURCES

- Revenue sources from property tax collections, transient lodging tax from the unincorporated area of Lincoln County as it pertains to the general fund.

REVENUE & EXPENDITURE SUMMARY

Treasurer Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Miscellaneous	\$0	-	-	-	-	\$0	-
Other Taxes & Land Sales	\$0	-	-	-	-	\$0	-
REVENUES TOTAL	\$0	-	-	-	-	\$0	-
Expenses							
Elected Officials	\$80,736	\$80,975	\$89,887	\$95,962	\$94,920	-\$1,042	-1%
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$65,245	\$70,039	\$61,978	\$59,958	\$60,201	\$243	0%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$18,758	\$19,534	\$19,293	\$19,851	\$19,763	-\$88	0%
Insurance	\$29,071	\$31,578	\$29,895	\$55,128	\$35,546	-\$19,582	-55%
Other Personnel Expenses	\$13,888	\$14,154	\$12,732	\$16,374	\$15,468	-\$906	-6%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$467	-	\$2,963	\$5,000	\$5,000	\$0	0%
Office Expense	\$4,217	\$2,673	\$5,892	\$5,650	\$6,150	\$500	8%
Other Contract Services	\$22,364	\$19,830	\$24,039	\$28,000	\$28,000	\$0	0%
Program Expenses	\$475	\$475	\$475	\$600	\$600	\$0	0%
Training & Professional Development	\$920	\$200	\$350	\$1,650	\$1,650	\$0	0%
Travel	-	\$0	\$622	\$3,000	\$3,000	\$0	0%
Internal Service Charges	\$600	\$600	\$525	\$4,942	\$1,950	-\$2,992	-153%
EXPENSES TOTAL	\$236,742	\$240,059	\$248,651	\$296,115	\$272,248	-\$23,867	-9%
Revenues less Expenses	-\$236,742	-\$240,059	-\$248,651	-\$296,115	-\$272,248	-	-

RECENT ACCOMPLISHMENTS

None

GOALS & OBJECTIVES

- Safekeeping of local government monies of Lincoln County.
- Maintain close working relationships with State Treasury, Banking Treasury, local banks and investment institutions, inter-departments, and outside agencies.
- Provide customer service to all departments, entities, and auditors.

DEPARTMENT METRICS

Treasury, Oregon State Treasury, Oregon Statutes and Administrative Rules of the Oregon Department of Revenue.

WORKFORCE SUMMARY

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
TREASURER	2	2
FTE	2	2

SUPPLEMENTAL INFORMATION

Treasurer department contacts:

treasurerinfo@co.lincoln.or.us

roomtaxinfo@co.lincoln.or.us

541-265-4242



County Administration

BUDGET ORG

Fund: 101 General Fund
Dept: 007 County Administration
Category: County Central Services

KEY STAFF

Tim Johnson, County Administrator
Geneva Campitelli, BoC Admin
Kathleen Kellay, Executive Admin
Shanelle Parks, Grant Coordinator
Kenneth Lipp, PIO

OVERVIEW

The County Administration Office provides an array of services, including financial and budgetary direction to County departments. The Office works to anticipate community needs, support the Board of County Commissioners, provide organizational guidance, manage the day-to-day operations of the County, and guide countywide work to achieve the organization's strategic objectives. The Office prepares the agenda and minutes for the Board of Commissioners meetings along with document recording and retention. The Office also takes on policy research and special projects coordination for countywide initiatives, Board of Commissioner requests, and overall department support.

MAJOR ACTIVITIES

- The Office attends and assists the Board of Commissioners in preparation, during and post meetings.
- The County Administrator supervises the development of the annual budget, oversees the functions of the Office, implements the Board of Commissioners policies and procedures, directs administrative departments, and coordinates with elected officials' department toward overall budget and organizational direction.
- Staff provide planning and documentation for the Board of Commissioners, planning and documenting meetings, handling accounts payable, contracts, reception, equipment inventories, hiring, budget development, analysis on policies and practices, distribution of press releases, and other general office duties.

Funding Sources

- General Fund
- Federal Grants
 - ARPA
- State Grants

REVENUE & EXPENDITURE SUMMARY

GF County Administration Rev & Exp

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
-	-	-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0	0	0
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	\$268,761	\$378,741	\$471,001	\$563,006	\$92,005	16%
Represented	-	-	-	-	\$0	\$0	-
Part Time	-	\$28,046	\$10,933	\$25,100	\$23,000	-\$2,100	-9%
Holiday & Special Rate Pay	-	\$450	-	-	\$0	\$0	-
Overtime	-	\$41	-	-	\$0	\$0	-
Retirement	-	\$32,007	\$44,274	\$55,170	\$65,831	\$10,661	16%
Insurance	-	\$72,612	\$58,152	\$89,014	\$101,320	\$12,306	12%
Other Personnel Expenses	-	\$28,671	\$34,294	\$46,177	\$55,382	\$9,205	17%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	\$601	\$8,673	\$2,500	\$2,500	\$0	0%
Office Expense	-	\$6,599	\$22,772	\$23,600	\$23,600	\$0	0%
Other Contract Services	-	\$55,242	\$255,551	\$100,000	\$73,998	-\$26,002	-35%
Program Expenses	-	\$6,911	\$15,150	\$5,000	\$2,500	-\$2,500	-100%
Training & Professional Development	-	\$125	\$11,932	\$68,321	\$73,702	\$5,381	7%
Travel	-	\$996	\$2,431	\$2,500	\$2,500	\$0	0%
Internal Service Charges	-	\$1,165	\$1,263	\$200,192	\$5,500	-\$194,692	-3,540%
EXPENSES TOTAL	-	\$502,227	\$844,167	\$1,088,575	\$992,839	-\$95,736	-10%
Revenues less Expenses	\$0	-\$502,227	-\$844,167	-\$1,088,575	-\$992,839	-	-

RECENT ACCOMPLISHMENTS

- Provided support to the Board of Commissioners
- Directed formulation of Budget
- Coordination of hiring new outside auditors and FY 23 implementation
- Continued development of the Lincoln County Commons
- Development and groundbreaking for the new Lincoln County Animal Shelter
- Support for and accounting of Transient Lodging Tax-funded tourism organizations
- Provided support to the Fair Board
- Provided grant and policy support to the Lincoln County Homeless Advisory Board
- Coordinated ARPA disbursements
- Coordinated Childcare grants
- Addressed issues associated with County Disaster Declaration associated with 2024 Winter Storm

GOALS & OBJECTIVES

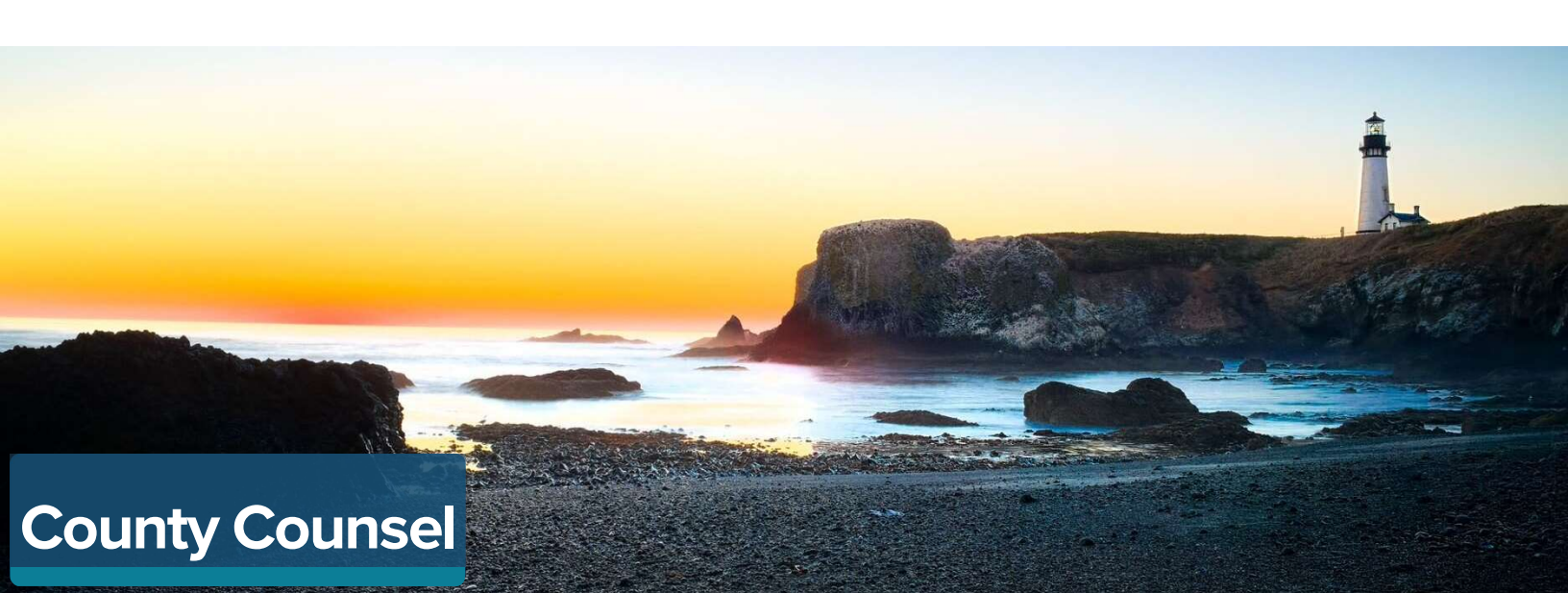
The Mission is to provide legally required and locally desired essential public services in an efficient, effective and respectful manner.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
COUNTY ADMINISTRATION	5	6
FTE	5	6

SIGNIFICANT CHANGES

- Responded to BoC direction related to funding personnel for the Winter Shelter.
- Responded to BoC direction related to the organization and transition of Medical Examiner and Medicolegal Death Investigation
- Formulation of Lincoln Countywide Broadband Advisory Team



County Counsel

BUDGET ORG

Fund: 101 General Fund
Dept: 010 County Counsel
Category: County Central Services

KEY STAFF

Kristin Yuille, County Counsel
Gina Lekas, Paralegal

OVERVIEW

County Legal Counsel provides civil legal advice, representation and administration for the County, Board of Commissioners, Elected Officials. Employees and Departments of the County. The Department represents or directs representation of the County in local, state and federal courts; is responsible for Code Enforcement in Courts, and provides County representation before local, state and federal agencies and administrative bodies. In addition to the County, the Department represents affiliated entities and county service districts including The Consortium for Solid Waste Management and the Extension, Solid Waste, Transportation, Animal and Siletz Area Law Enforcement Service Districts. The Department directs County Safety and Risk Management Services

MAJOR ACTIVITIES

- Continued work on Board of Commissioner priorities including implementation of additional Short Term Rental business regulations.
- Continued work with County Administrator on long facilities projects and authorized project funding under the American Rescue Plan Act (ARPA)
- Restructure department to replace long term employees.
- Revise County Code to bring current with recent Ordinance enactments

FUNDING SOURCES

- General Fund
- Limited fees and other revenues

REVENUE & EXPENDITURE SUMMARY

County Counsel Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Intergovernmental - Local	-	-	-	-	\$0	\$0	-
Intergovernmental - Other	-	\$203,825	-	-	\$0	\$0	-
REVENUES TOTAL	-	\$203,825	-	-	\$0	\$0	-
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$653,208	\$370,362	\$444,023	\$508,969	\$523,765	\$14,796	3%
Represented	-	-	-	-	\$0	\$0	-
Part Time	\$2,310	\$30,878	\$25,950	\$28,143	\$50,000	\$21,857	44%
Holiday & Special Rate Pay	\$1,080	\$375	\$345	\$360	\$0	-\$360	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$70,269	\$43,106	\$51,300	\$58,846	\$60,434	\$1,588	3%
Insurance	\$131,435	\$69,551	\$89,142	\$120,240	\$120,862	\$622	1%
Other Personnel Expenses	\$57,566	\$38,802	\$39,966	\$49,861	\$48,402	-\$1,459	-3%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$1,837	\$12,911	\$5,865	\$1,000	\$2,500	\$1,500	60%
Office Expense	\$22,382	\$71,055	\$13,859	\$14,000	\$16,000	\$2,000	13%
Other Contract Services	\$143,388	\$252,456	\$233,975	\$50,000	\$50,000	\$0	0%
Program Expenses	\$5,051	\$17,598	\$179	\$500	\$999	\$499	50%
Training & Professional Development	\$13,336	\$17,479	\$9,453	\$15,500	\$20,498	\$4,998	24%
Travel	\$3,910	\$3,034	\$1,906	\$3,250	\$4,000	\$750	19%
Internal Service Charges	\$1,775	\$1,148	\$1,276	\$9,633	\$5,500	-\$4,133	-75%
EXPENSES TOTAL	\$1,107,546	\$928,755	\$917,241	\$860,302	\$902,960	\$42,658	5%
Revenues less Expenses	-\$1,107,546	-\$724,930	-\$917,241	-\$860,302	-\$902,960	-	-

RECENT ACCOMPLISHMENTS

- Successful completion of complex, multiple litigations in different venues around Ballot Measures on Aerial Spraying and Short Term Rental Regulations. Alternative approaches in place which may see further legal challenges.
- Completion of full staffing of department and continued work restructuring staff duties and responsibilities

GOALS & OBJECTIVES

- Implementation of new filing / case management system.
- Substantive County Code amendments in business licensing, taxation, contracting, and enforcement.
- Comprehensive review and expansion of risk management programs and services

DEPARTMENT METRICS

- Case management and filing prior to June 30, 2024
- Code Amendments ongoing, but first proposals presented before December 31, 2023.
- Risk Management ongoing.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
COUNTY COUNSEL	4	4
FTE	4	4



Finance & Accounting

BUDGET ORG

Fund: 101 General Fund
Dept: 013 Finance & Accounting
Category: County Central Services

KEY STAFF

Finance Director- Vacant
Assistant Finance Director- Deanna Gravelle
Accounting Analyst-Payroll - Diana Parmelee
Accounting Analyst-Budget/GL - Renee Card

OVERVIEW

The primary responsibility of Finance & Accounting is the wise use and stewardship of the public's tax dollars. Through a judicious annual budgeting process, and the diligent daily efforts of our highly trained finance and budget staff, Lincoln County maintains an open, accurate, and accountable record of all financial practices.

Budget

- Planning, implementation and monitoring of the county budget in the current and future years.
- The Budget Team performs a variety of budgetary functions including revenue projections, trend analysis, capital expenditure management, multiple year budget forecasting, and Oregon Budget Law compliance.
- Coordinating with County departments and agencies to prepare the County's annual budget and online budget book.
- Throughout the fiscal year, the department monitors budget execution, tracks expenditures, and makes necessary adjustments.

Financial Services

- Accounts Payable – managing the payment process to outside vendors as well as for employee reimbursements to ensure that each payment is supported by appropriate documentation and complies with county and other relevant policies, regulations, and standards, in addition to generating and filing 1099 tax forms.
- Purchasing Cards – reconciliation ensuring that cardholders are following the guidelines of the program as well as complying with county policies.
- General Ledger Accounting – preparing, reviewing, and approving of accounting transactions for inclusion in the county's general ledger. Journal entries are reviewed for compliance with Generally Accepted Accounting Principles (GAAP) and Government Accounting Standard Board (GASB) pronouncements.
- Processes payroll for 26 pay periods per calendar year for approximately 500+ employees. On a quarterly basis, payroll is responsible for filing federal and state withholding reports and annually processing W-2 forms.

Financial Reporting & Compliance

- **Financial System Management** – working alongside the IT department to maintain the integrity of the county’s financial software systems.
- **Financial Reporting and Audit** – collaborate audit plans, risk assessments, and testing approaches in addition to coordinating items requested by Independent Auditors with County Departments. Assist with preparing the Annual Comprehensive Financial Report (ACFR), produced annually. Another key component of financial reporting is the Schedule of Expenditures of Federal Awards (SEFA) which is audited annually.
- **Capital Assets** – managing assets that are capital in nature, from procurement to capitalization, tracking and depreciation in compliance with GASB.

MAJOR ACTIVITIES

- Payroll Processing
- Vendor Payment Processing
- Budget Management & Reporting
- Financial Reporting and Audit Coordination

FUNDING SOURCES

- General Fund
- Partially funded by indirect cost reimbursements from other operating funds.

REVENUE & EXPENDITURE SUMMARY

Finance & Accounting Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	–	\$62,909	\$58,558	\$80,000	\$80,000	\$0	0%
Intergovernmental - State	\$0	–	–	–	–	\$0	–
Miscellaneous	\$0	–	–	–	–	\$0	–
REVENUES TOTAL	\$0	\$62,909	\$58,558	\$80,000	\$80,000	\$0	0%
Expenses							
Elected Officials	–	–	–	–	\$0	\$0	–
Non-Represented	\$412,947	\$453,990	\$561,945	\$581,404	\$608,210	\$26,806	4%
Represented	–	\$31,722	\$34,285	\$36,104	\$38,257	\$2,153	6%
Part Time	–	–	–	–	\$0	\$0	–
Holiday & Special Rate Pay	–	–	–	–	\$0	\$0	–
Overtime	\$1,962	\$5,436	\$2,771	–	\$1,500	\$1,500	100%
Retirement	\$48,910	\$58,081	\$70,145	\$72,366	\$75,821	\$3,455	5%
Insurance	\$104,384	\$116,469	\$132,841	\$147,324	\$171,438	\$24,114	14%
Other Personnel Expenses	\$37,932	\$47,286	\$51,323	\$60,889	\$59,791	-\$1,098	-2%
PS Budget Adjustments	–	–	–	–	\$0	\$0	–
Furniture & Equipment <\$10K	\$146	\$7,221	\$2,345	\$6,000	\$2,500	-\$3,500	-140%
Office Expense	\$54,468	\$133,031	\$104,593	\$187,700	\$157,099	-\$30,601	-19%
Other Contract Services	\$37,136	\$32,777	\$10,995	\$80,000	\$74,000	-\$6,000	-8%
Program Expenses	\$14,326	\$7,065	\$1,914	\$800	\$2,500	\$1,700	68%
Rent & Facilities Expense	–	\$7,938	\$4,976	\$10,000	\$9,000	-\$1,000	-11%
Training & Professional Development	\$3,500	\$1,269	\$9,015	\$9,700	\$9,050	-\$650	-7%
Travel	\$37	\$105	\$13,574	\$6,500	\$5,000	-\$1,500	-30%
Capital Expenditures	–	–	\$960	–	–	\$0	–
Internal Service Charges	\$1,675	\$4,240	\$5,010	\$9,128	\$14,031	\$4,903	35%
EXPENSES TOTAL	\$717,422	\$906,631	\$1,006,692	\$1,207,915	\$1,228,197	\$20,282	2%
Revenues less Expenses	-\$717,422	-\$843,722	-\$948,134	-\$1,127,915	-\$1,148,197	–	–

RECENT ACCOMPLISHMENTS

- Restructured the department to improve efficiency and improve service to County departments.
- Completed annual tax and benefit reporting within required timeframes.

GOALS & OBJECTIVES

- Continue implementation of DebtBook lease and subscription software platform
- Support the County's high-performing operations with effective communication, accuracy, innovation, and sound fiscal policies.
- To improve efficiency by increasing the volume and speed of Vendor payments with implementation of AP Automation

PERFORMANCE MEASURES

Division/Team	PERFORMANCE MEASURE	2023
Accounts Payable	New Vendors Set Up	331
Accounts Payable	Invoices Processed	9815
Accounts Payable	Electronic Funds Transfers(EFT) Issued	1683
Accounts Payable	Checks Issued	2949
Accounts Payable	Payments Processed Independently	40
Accounts Payable	Average AP Amount	\$1,040,124
Accounts Payable	Total Check and EFT Amount	\$25,488,812
Payroll	Total New Hires Processed	109
Payroll	Total Terminations	109
Payroll	Payroll Checks Issued	11940
Payroll	Average Gross Per Payroll	\$ 1,258,006
Purchasing Card	Total Cardholders	254
Purchasing Card	Total Transactions	10151
Purchasing Card	Total Spend	\$2,396,286

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
FINANCE & ACCOUNTING	7.75	8.25
FTE	7.75	8.25

SIGNIFICANT CHANGES

An additional Accounting Tech was added in FY23 to meet the growing need for more sophisticated financial accounting and analysis.



Facilities Management

BUDGET ORG

Fund: 101 General Fund
 Dept: 912 Facilities Maintenance Services
 Category: County Central Services

KEY STAFF

Mikel Diwan, Public Works Director
 Mike Copp, Facilities Maintenance Supervisor

OVERVIEW

The Facilities Maintenance division oversees the maintenance and logistical support for all county facilities, ensuring staff and citizens have a safe, clean and serviceable work environment. The division also provides project management for renovations and enhancements associated with all county facilities. The Facilities Maintenance staff are responsible for the completion of regularly scheduled work, as well as being available for 24-hour emergency response for unscheduled events.

MAJOR ACTIVITIES

- Maintain, supply and service all county facilities and related equipment.
- Provide project management and project oversight for capital projects related to county facilities.

FUNDING SOURCES

- Funding sources include the General Fund and service charges to Special Revenue Funds.

REVENUE & EXPENDITURE SUMMARY

Facilities Management Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	Variance \$	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Interfund Transfers In	\$15,000	\$28,000	\$33,000	\$33,000	\$33,000	\$0	0%
REVENUES TOTAL	\$15,000	\$28,000	\$33,000	\$33,000	\$33,000	\$0	0%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$95,265	\$96,260	\$109,365	\$101,651	\$83,927	-\$17,724	-21%
Represented	\$248,519	\$263,312	\$234,803	\$255,017	\$178,021	-\$76,996	-43%
Holiday & Special Rate Pay	\$1,944	\$1,920	\$1,713	\$1,584	\$1,800	\$216	12%
Overtime	\$17,810	\$24,480	\$36,319	\$25,000	\$20,000	-\$5,000	-25%
Retirement	\$40,957	\$43,320	\$42,534	\$39,948	\$50,530	\$10,582	21%
Insurance	\$89,491	\$87,767	\$73,072	45 \$93,569	\$161,932	\$68,363	42%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	\$ Variance	% Change
Other Personnel Expenses	\$48,469	\$45,790	\$34,180	\$39,170	\$42,428	\$3,258	8%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$78,200	\$92,591	\$51,491	\$90,000	\$0	-\$90,000	-
Office Expense	\$158,381	\$173,164	\$182,328	\$204,100	\$132,600	-\$71,500	-54%
Other Contract Services	\$224,046	\$179,203	\$150,481	\$250,000	\$315,000	\$65,000	21%
Program Expenses	\$135,862	\$119,139	\$107,090	\$103,000	\$123,000	\$20,000	16%
Rent & Facilities Expense	\$101,027	\$234,345	\$226,315	\$299,000	\$335,000	\$36,000	11%
Training & Professional Development	\$1,858	\$1,851	\$316	\$5,500	\$5,500	\$0	0%
Travel	-	\$2,362	-	\$1,000	\$1,000	\$0	0%
Capital Expenditures	\$105,275	-	-	-	-	\$0	-
Internal Service Charges	\$18,459	\$15,955	\$16,169	\$38,552	\$80,005	\$41,453	52%
EXPENSES TOTAL	\$1,365,564	\$1,381,459	\$1,266,175	\$1,547,091	\$1,530,743	-\$16,348	-1%
Revenues less Expenses	-\$1,350,564	-\$1,353,459	-\$1,233,174	-\$1,514,091	-\$1,497,743	-	-

RECENT ACCOMPLISHMENTS

- Removed hazardous trees from the front of the courthouse.
- Replaced the main heat exchange coils in the county jail building.
- Prepared a comprehensive inventory of all county structures and equipment maintained by the division.

GOALS & OBJECTIVES

- Make ADA improvements to various showers and cells within the county jail.
- Prepare for fluorescent light conversion to LED lighting due to changes in state law.
- Complete a Preventative Maintenance Program for each county facility.
- Increase staffing levels to sufficiently address facility matters proactively rather than reactively.
- Establish a capital projects fund for long-term facility needs, including elevator upgrades, exterior painting of buildings, roof replacements, and HVAC replacements.

DEPARTMENT METRICS

- Historically, the division has processed an annual average of over 1,500 unscheduled work requests.
- In 2024 the number of requests surpassed 2000.
- The division performs approximately 1,000 preventative maintenance measures annually.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
FACILITIES MANAGEMENT	5.4	5.4
FTE	5.4	5.4

SIGNIFICANT CHANGES

- The County continues to expand its facility maintenance needs, including a new animal shelter building scheduled for 2025.
- The division has absorbed a larger role in maintaining park facilities, thereby adding to its existing workload.



Information Technology

BUDGET ORG

Fund: 101 General Fund
 Dept: 913 Information Technology
 Category: County Central Services

KEY STAFF

Todd Richmond, IT Director

OVERVIEW

The IT Department manages all computer, phone, and network services for the county. IT staff provides all levels of support to county users, while maintaining compliance with a number of audits.

MAJOR ACTIVITIES

- IT acts as a force multiplier by providing
- Helpdesk support
 - Network support
 - Application support
 - Phone system support
 - Long term planning
 - Audit support
 - Remote access and mobile workforces support

FUNDING SOURCES

- General Fund
- Partially funded by indirect cost reimbursements from other operating funds.

REVENUE & EXPENDITURE SUMMARY

Information Technology Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	Variance \$	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
-	-	-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0	0	0
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$337,337	\$398,658	\$422,860	\$452,427	\$479,951	\$27,524	6%
Represented	\$212,045	\$215,391	\$242,697	\$262,740	\$270,773	\$8,033	3%
Holiday & Special Rate Pay	\$2,100	\$1,890	\$1,545	\$1,800	\$1,440	-\$360	-25%
Overtime	-	\$84	\$980	-	\$0	\$0	-
Retirement	\$63,618	\$71,703	\$76,711	\$82,226	\$86,098	\$3,872	4%
Insurance	\$153,884	\$183,135	\$178,433	47 \$203,099	\$216,095	\$12,996	6%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	\$ Variance	% Change
Other Personnel Expenses	\$51,572	\$60,422	\$59,226	\$71,489	\$71,216	-\$273	0%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$211,150	\$103,865	\$143,785	\$212,000	\$228,000	\$16,000	7%
IT Software & Equipment	\$312,808	\$397,992	\$628,466	\$768,200	\$626,500	-\$141,700	-23%
Office Expense	\$268,786	\$439,378	\$509,845	\$897,700	\$916,800	\$19,100	2%
Other Contract Services	\$396,870	\$337,764	\$427,836	\$230,000	\$231,400	\$1,400	1%
Training & Professional Development	\$1,252	\$361	\$350	\$1,200	\$2,100	\$900	43%
Travel	-	\$965	\$941	\$2,350	\$2,000	-\$350	-17%
Internal Service Charges	\$2,400	\$2,638	\$2,638	\$23,823	\$8,990	-\$14,833	-165%
EXPENSES TOTAL	\$2,013,824	\$2,214,244	\$2,696,313	\$3,209,054	\$3,141,363	-\$67,691	-2%
Revenues less Expenses	-\$2,013,824	-\$2,214,244	-\$2,696,313	-\$3,209,054	-\$3,141,363	-	-

RECENT ACCOMPLISHMENTS

- Adopted physical security equipment and are now in charge maintaining cameras and door control.
- Implemented a new self-learning email security system.
- Replaced over 100 computers.
- Replaced 20% of our server infrastructure.

GOALS & OBJECTIVES

- Maintain support level and response time of 15 minutes.
- Focus on CJIS, HIPPA, and Cyber Security Insurance compliance
- Formalize retention schedule for file and email
- Start the migration to Windows 11 Start the migration of 100 servers to Windows Server 2019 Maintain current patch levels Start replacement of old phones (actual handsets)

DEPARTMENT METRICS

This year we are on track to close 8500 ticket and 8000 phone calls for support, which is up from around 7000 tickets last year. We attempt to maintain a 15 minute first contact policy that gets help to users quickly and efficiently so they can get back to work. This does not include the work done on projects like upgrading our VPN and network equipment.

We currently support almost 600 users, contractors and volunteers. Our network consists of almost 1700 devices across the entire county, connected by fiber and routed back to our core switch. This requires us to support and maintain equipment in every location the county has a presence.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
INFORMATION TECHNOLOGY	9.2	9.2
FTE	9.2	9.2

SIGNIFICANT CHANGES

Through a partnership with Health and Human Services we were able to hire a second User Support Specialist (helpdesk).



Human Resources

BUDGET ORG

Fund: 101 General Fund
 Dept: 950 Human Resources
 Category: County Central Services

KEY STAFF

David Collier, Human Resources Director
 Jayleen Cook, Assistant Human Resources Director

OVERVIEW

The Human Resources department provides support to internal and external customers on all personnel related matters from hire to retire. As Human Resource professionals, we assist employees, supervisors, and the Board of Commissioners in interpreting County rules, policies, and procedures. The Human Resources department assists with negotiations and the administration of collective bargaining agreements.

MAJOR ACTIVITIES

- Recruitment and Retention
- Employee Relations
- Administration of benefits and classification and compensation plans
- Promoting a safe and healthy working environment
- Ensuring compliance with applicable employment law

FUNDING SOURCES

- General Fund

REVENUE & EXPENDITURE SUMMARY

Human Resources Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET		FY 25 PROPOSED BUDGET		\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024		FY2025			
Revenues									
Miscellaneous	\$0	-	-	-	-	-	\$0	-	-
REVENUES TOTAL	\$0	-	-	-	-	-	\$0	-	-
Expenses									
Elected Officials	-	-	-	-	-	\$0	\$0	-	-
Non-Represented	\$337,709	\$384,375	\$387,864	\$410,587	\$449,744	\$39,157	9%		
Represented	-	-	-	-	\$0	\$0	-	-	
Part Time	-	-	\$1,845	-	\$0	\$0	-	-	
Holiday & Special Rate Pay	\$720	\$855	\$1,935	49 \$2,040	\$2,040	\$0	0%		

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$40,579	\$46,094	\$46,098	\$48,749	\$53,056	\$4,307	8%
Insurance	\$80,609	\$89,499	\$113,351	\$130,737	\$115,543	-\$15,194	-13%
Other Personnel Expenses	\$31,761	\$36,756	\$33,693	\$40,351	\$41,728	\$1,377	3%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$272	\$281	-	\$1,000	\$1,000	\$0	0%
Furniture & Equipment <\$10K	-	\$771	\$1,597	\$2,000	\$2,000	\$0	0%
Office Expense	\$27,611	\$41,635	\$47,823	\$51,650	\$57,750	\$6,100	11%
Other Contract Services	\$14,211	\$21,565	\$11,621	\$32,000	\$16,000	-\$16,000	-100%
Program Expenses	\$10,961	\$7,095	\$20,158	\$33,000	\$32,000	-\$1,000	-3%
Training & Professional Development	\$5,880	\$2,678	\$9,963	\$12,500	\$17,400	\$4,900	28%
Travel	\$1,055	\$782	\$6,379	\$8,000	\$9,000	\$1,000	11%
Internal Service Charges	\$1,450	\$1,450	\$1,513	\$1,625	\$5,125	\$3,500	68%
EXPENSES TOTAL	\$552,818	\$633,836	\$683,840	\$774,239	\$802,386	\$28,147	4%
Revenues less Expenses	-\$552,818	-\$633,836	-\$683,840	-\$774,239	-\$802,386	-	-

RECENT ACCOMPLISHMENTS

- Streamlined the Onboarding process
- Onboarded 109 employees in 2023
- Review pay equity

GOALS & OBJECTIVES

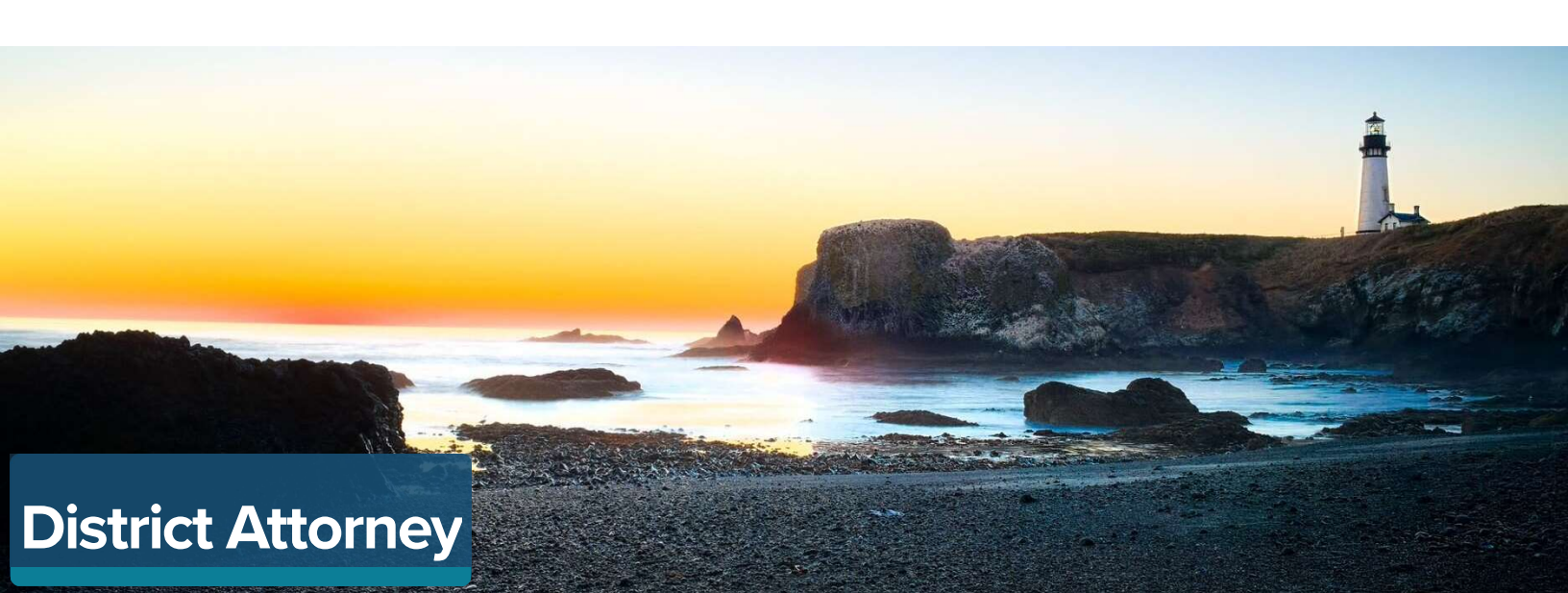
- County wide trainings
- Reduce "Time to Fill"

DEPARTMENT METRICS

- Time to fill-For the calendar year 2023, the average for time to fill was 96 days. This is from the day the requisition to fill the position is submitted to the day the new employee starts in that role.
- Benefits as a percentage of salary varies based on insurance coverage but falls between 40% (individual coverage) and 68% (family coverage) for an individual making an annual salary of \$65,000.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
HUMAN RESOURCES	5	5
FTE	5	5



District Attorney

BUDGET ORG

Fund: 101 General Fund
Dept: 130 District Attorney
Category: Public Safety

KEY STAFF

Lanee Danforth, District Attorney
Jenna Wallace, Chief Deputy District Attorney
Anna Semple, Administrative Chief
Ellen Branford, Executive Chief

OVERVIEW

The District Attorney's Office prosecutes all misdemeanor and felony crimes in Lincoln County. Local law enforcement agencies investigate crimes and submit their completed investigations to the District Attorney's Office. The District Attorney reviews those investigations and determines if there is sufficient evidence to file criminal charges. When criminal charges are filed, the District Attorney's Office pursues justice on behalf of crime victims and the community.

The District Attorney's Office collaborates with community partners to ensure the safety of Lincoln County citizens by participating in a variety of multidisciplinary teams focused on child abuse, elder abuse, sexual assault, domestic violence, human trafficking, crashes, and major crimes.

MAJOR ACTIVITIES

- Prosecution of misdemeanor and felony crimes
- Enforcing crime victims' rights
- Advising and assisting law enforcement agencies 24/7
- Daily court appearances
- Death investigations

FUNDING SOURCES

- General Fund
- Partially funded by cost reimbursement from discovery fees

REVENUE & EXPENDITURE SUMMARY

District Attorney Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$80,493	\$92,908	\$90,741	\$95,000	\$90,000	-\$5,000	-6%
REVENUES TOTAL	\$80,493	\$92,908	\$90,741	\$95,000	\$90,000	-\$5,000	-6%
Expenses							
Elected Officials	\$23,964	\$23,826	\$25,363	\$25,871	\$26,747	\$876	3%
Non-Represented	\$306,906	\$299,463	\$272,689	\$296,365	\$291,377	-\$4,988	-2%
Represented	\$1,068,995	\$1,119,005	\$938,747	\$1,348,223	\$1,372,046	\$23,823	2%
Part Time	\$55,878	\$24,280	\$31,100	\$35,848	\$35,900	\$52	0%
Holiday & Special Rate Pay	\$1,730	–	\$550	\$2,530	\$1,320	-\$1,210	-92%
Overtime	\$1,268	\$660	\$4,247	\$2,400	\$2,400	\$0	0%
Retirement	\$156,549	\$162,003	\$137,970	\$185,503	\$189,844	\$4,341	2%
Insurance	\$358,903	\$369,052	\$302,994	\$578,430	\$482,966	-\$95,464	-20%
Other Personnel Expenses	\$142,106	\$141,243	\$111,842	\$166,398	\$158,322	-\$8,076	-5%
PS Budget Adjustments	–	–	–	–	\$0	\$0	–
Client Services	–	–	–	\$300	\$300	\$0	0%
Furniture & Equipment <\$10K	\$301	\$5,608	\$19,744	\$15,000	\$9,000	-\$6,000	-67%
Office Expense	\$83,152	\$67,788	\$65,635	\$78,000	\$91,000	\$13,000	14%
Other Contract Services	\$22,163	\$15,901	\$16,139	\$29,000	\$22,000	-\$7,000	-32%
Program Expenses	\$24,046	\$37,488	\$54,413	\$61,100	\$61,100	\$0	0%
Training & Professional Development	\$30,995	\$32,391	\$43,171	\$48,800	\$48,800	\$0	0%
Travel	\$1,141	\$4,682	\$16,530	\$27,550	\$27,550	\$0	0%
Internal Service Charges	\$17,812	\$17,743	\$18,930	\$74,369	\$40,873	-\$33,496	-82%
EXPENSES TOTAL	\$2,295,909	\$2,321,130	\$2,060,064	\$2,975,687	\$2,861,545	-\$114,142	-4%
Revenues less Expenses	-\$2,215,416	-\$2,228,223	-\$1,969,324	-\$2,880,687	-\$2,771,545	–	–

RECENT ACCOMPLISHMENTS

- Maintained a bilingual Grand Jury Coordinator to ensure we are providing adequate and equitable services to Spanish speaking crime victims and witnesses.
- In response to the passage of measure 110 (the law effectively decriminalizing drug possession in Oregon), we have worked collaboratively with local law enforcement agencies to investigate and prosecute drug dealers in Lincoln County, resulting in large quantities of dangerous drugs, such as fentanyl, being removed from our streets.
- We are one of two District Attorneys' Offices in Oregon with a Digital Forensic Analyst position (currently vacant). We have utilized that position by taking a proactive approach to cases involving the sexual abuse and exploitation of children by investigating and expeditiously prosecuting predators in possession of Child Sexual Abuse Material (formerly referred to as "child pornography"). We have also utilized the position to target individuals dealing drugs in our community that are resulting in fatal overdoses.

GOALS & OBJECTIVES

- Continue developing a Digital Forensics Laboratory in the Lincoln County District Attorney's Office to increase and improve the prosecution of cases involving child sexual abuse and exploitation, financial elder abuse, drug deliveries, and major crimes. The laboratory will also ensure we remain in compliance with digital discovery and evidence retention requirements.
- Collaborate with local law enforcement agencies to reimplement the Lincoln County Interagency Narcotics Team to promote the safety of our community by investigating and prosecuting drug dealers and removing dangerous drugs from Lincoln County.
- Continue to work collaboratively with community partners and the courts to ensure Lincoln County's Specialty Court Programs, including Drug and Hope Court, Mental Health and Wellness Court, and Family Support Court, remain in full effect despite recent changes in our drug laws.

DEPARTMENT METRICS

- In 2023, the District Attorney's Office filed 1,410 cases, including 336 felonies and 1,074 misdemeanors.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
DISTRICT ATTORNEY	23.3	23.3
FTE	23.3	23.3



Child Support Services

BUDGET ORG

Fund: 101 General Fund
Dept: 135 Child Support Services
Category: Public Safety

KEY STAFF

Lanee Danforth, District Attorney
Ellen Branford, Executive Chief
Kylie Andrisa, Deputy District Attorney

OVERVIEW

Child Support Services is responsible for collecting current and past due child support payments on behalf of those to whom payments are due. When child support is not collected voluntarily and is past due, Child Support Services takes legal action by way of license suspensions, filing contempt charges subject to jail penalties, etc.

MAJOR ACTIVITIES

- Collect current and past due child support payments.
- Set up child support payment arrangements to try and reduce the amount of fines and interest fees so that money goes to the child rather than fees.
- Take legal action when child support is past due.

FUNDING SOURCES

- Federal and state funds through the Oregon Department of Justice and County funds.

REVENUE & EXPENDITURE SUMMARY

Child Support Enforcement Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Intergovernmental - Federal	\$180,679	\$187,645	\$248,728	\$265,940	\$277,031	\$11,091	4%
REVENUES TOTAL	\$180,679	\$187,645	\$248,728	\$265,940	\$277,031	\$11,091	4%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$148,070	\$210,027	\$217,101	\$224,805	\$233,653	\$8,848	4%
Holiday & Special Rate Pay	\$108	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$16,246	\$23,268	\$23,881	\$24,729	\$25,702	\$973	4%
Insurance	\$57,037	\$65,279	\$64,445	\$72,474	\$72,868	\$394	1%
Other Personnel Expenses	\$13,813	\$20,250	\$18,482	\$22,016	\$21,595	-\$421	-2%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	-	\$126	-	\$400	\$400	\$0	0%
Furniture & Equipment <\$10K	\$2,060	-	-	\$1,500	\$1,600	\$100	6%
Office Expense	\$6,371	\$8,145	\$9,704	\$14,750	\$15,150	\$400	3%
Other Contract Services	-	\$295	\$200	\$700	\$800	\$100	13%
Training & Professional Development	-	-	\$211	\$300	\$400	\$100	25%
Travel	-	-	\$369	\$2,900	\$2,900	\$0	0%
Internal Service Charges	-	\$825	\$863	\$7,185	\$2,910	-\$4,275	-147%
EXPENSES TOTAL	\$243,706	\$328,215	\$335,255	\$371,759	\$377,978	\$6,219	2%
Revenues less Expenses	-\$63,027	-\$140,570	-\$86,527	-\$105,819	-\$100,947	-	-

RECENT ACCOMPLISHMENTS

- Child Support Services worked diligently to recover hundreds of thousands of dollars of past due child support payments, including several \$12,000 payments and one nearly \$22,000 payment, without needing to take legal action by filing contempt charges with the Court.
- Child Support Services collected \$1,757,957.75 in owed child support between October 1, 2022, and September 30, 2023.

GOALS & OBJECTIVES

- Continue collecting current and past due support payments to ensure children are receiving the support they are entitled to under the law.
- Collaborate with DOJ to establish a payment kiosk in the courthouse so parents owing support and easily make payments locally.

DEPARTMENT METRICS

- Our Child Support Services division of the District Attorney's Office collected \$1, 757, 957.75 in child support from October 1, 2022, to September 30, 2023. Our Child Support division is currently handling 653 cases, in addition to assisting and communicating with other county offices, as cases frequently change jurisdictions.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
CHILD SUPPORT ENFORCEMENT	2.8	2.8
FTE	2.8	2.8



"My Sister's Place" Grant

BUDGET ORG

Fund: 101 General Fund
Dept: 142 My Sister's Place Grant
Category: Public Safety

KEY STAFF

Lanee Danforth, Elected District Attorney
Martin Bennett, District Attorney Investigator

OVERVIEW

This rural grant funds an Investigator position in the District Attorney's Office whose sole focus is on the investigation and successful prosecution of criminal cases involving domestic violence, child abuse, sexual assault, teen / dating violence, human trafficking, and stalking. The District Attorney's Office Investigator conducts follow-up interviews with crime victims and witnesses and provides assistance to prosecutors as necessary. In addition, the District Attorney's Office Investigator funded through the rural grant participates in multidisciplinary teams including the Domestic Abuse Response Team, Child Abuse Multidisciplinary Team, and the Human Trafficking Task Force.

MAJOR ACTIVITIES

- Conducts follow up investigation in child abuse, domestic violence, sexual assault, human trafficking, and stalking cases.
- Participates in a variety of multidisciplinary team meetings to ensure best practice and facilitate communication between community partners.
- Attends child forensic interviews at the Children's Advocacy Center.

FUNDING SOURCES

- Federal grant funds passed through My Safe Place and discretionary funds from the Children's Advocacy Center of Lincoln County

REVENUE & EXPENDITURE SUMMARY

"My Sister's Place" Grant Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Intergovernmental - Federal	\$116,019	\$93,216	\$101,397	\$99,999	\$104,299	\$4,300	4%
REVENUES TOTAL	\$116,019	\$93,216	\$101,397	\$99,999	\$104,299	\$4,300	4%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$81,450	\$82,401	\$64,639	\$66,430	\$68,427	\$1,997	3%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$8,960	\$9,064	\$7,110	\$7,307	\$7,527	\$220	3%
Insurance	\$19,666	\$20,202	\$15,719	\$17,826	\$17,896	\$70	0%
Other Personnel Expenses	\$10,951	\$10,464	\$6,850	\$8,436	\$7,948	-\$488	-6%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Internal Service Charges	-	\$275	\$288	\$244	\$1,044	\$800	77%
EXPENSES TOTAL	\$121,026	\$122,406	\$94,606	\$100,243	\$102,842	\$2,599	3%
Revenues less Expenses	-\$5,007	-\$29,190	\$6,792	-\$244	\$1,457	-	-

RECENT ACCOMPLISHMENTS

- The District Attorney's Office Investigator spent a significant amount of time reviewing child and adult sexual abuse cases that were referred to the District Attorney's Office many years ago but were never prosecuted. Through his hard work and dedication, criminal charges have been filed in several of those cases, resulting in lengthy prison sentences for our most dangerous offenders.
- The District Attorney's Office Investigator implemented a system to ensure that our most serious person crime cases involving domestic and sexual violence are reviewed in a timely manner so there is no backlog. Crime victims now receive swift access to justice and the community is protected from violent offenders.
- We have seen an influx of strangulation in domestic violence cases and the District Attorney's Office Investigator has implemented a lethality assessment and questionnaire he reviews with crime victims to both educate them on the dangers of strangulation, ensure they receive medical attention if needed, and use the information gathered during his interview to help bolster and strengthen the prosecution of these challenging cases.

GOALS & OBJECTIVES

- Offer training to local law enforcement on specific topics such as strangulation, the cycle of domestic violence, and the sexual abuse and exploitation of children. Additionally, act as a resource for local law enforcement agencies investigating those cases.
- Continue to investigate human trafficking in Lincoln County that results in successful prosecution.
- Locate and apprehend suspects who have absconded from the court system after being charged with domestic violence and /or child abuse crimes to ensure crime victims receive justice and the community is protected from future harm.

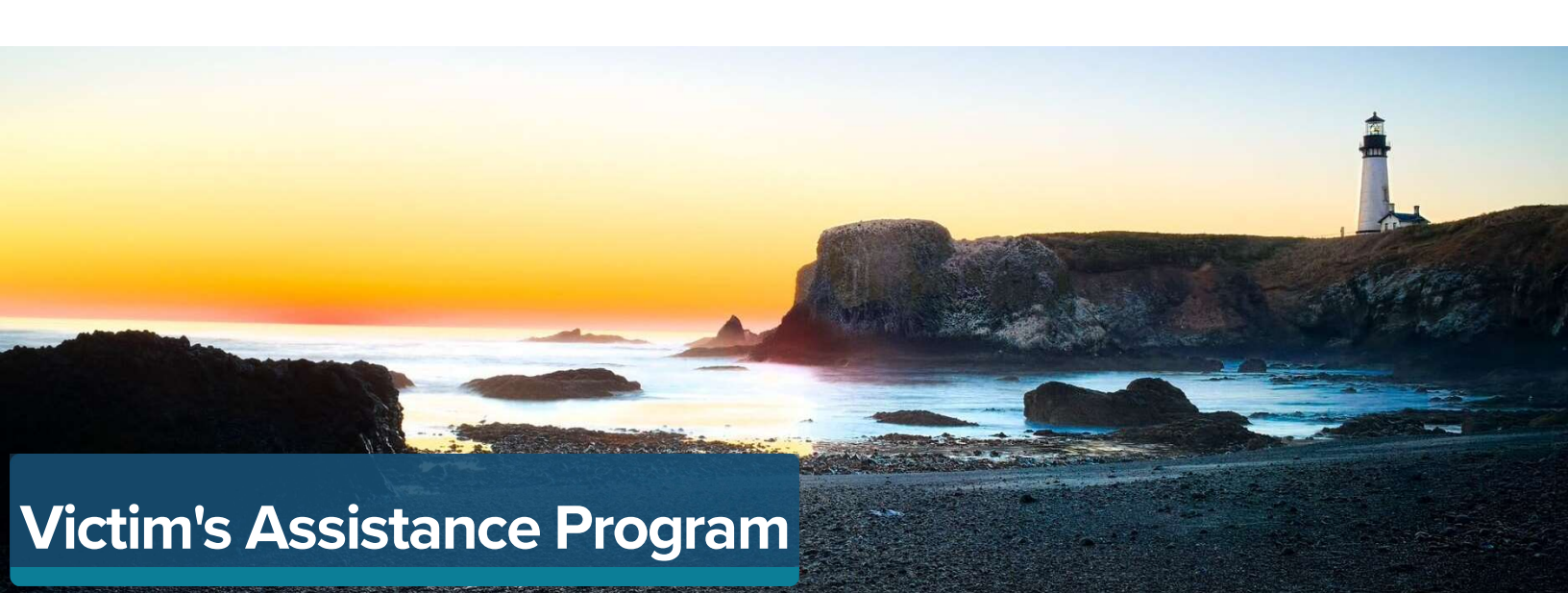
DEPARTMENT METRICS

- From October 1, 2022 to September 30, 2023, our grant-funded Investigator provided follow-up investigation for 74 sexual assault cases and 110 domestic violence or dating violence cases, in addition to performing domestic violence / sexual assault child witness interviews, reviewing domestic and sexual violence cases, and completing lethality assessments.

WORKFORCE SUMMARY

My Sister's Place Grant

DEPARTMENT	FY2024	FY2025
FTE		
MY SISTER'S PLACE GRANT	0.75	0.75
FTE	0.75	0.75



Victim's Assistance Program

BUDGET ORG

Fund: 101 General Fund
Dept: 150 Victim's Assistance Program
Category: Public Safety

KEY STAFF

Lanee Danforth, District Attorney
Ellen Branford, Executive Chief

OVERVIEW

The Victims Assistance Program in the District Attorney's Office provides direct services for crime victims, 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. Every crime victim has constitutional rights, just like every defendant who is charged with a crime. The District Attorney's Office aims to ensure crime victims' rights are upheld at every stage of the criminal justice process.

MAJOR ACTIVITIES

- Advise crime victims of their constitutional rights.
- Notify crime victims of all court proceedings.
- Assert and uphold crime victims' rights.
- Provide advocacy services and resource referrals to community partners.

FUNDING SOURCES

- The personnel in this department are fully grant-funded with state funds through the Oregon Department of Justice Crime Victim and Survivor Services Division.

REVENUE & EXPENDITURE SUMMARY

Victim's Assistance Program Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$21,951	\$30,844	\$52,911	\$46,241	\$36,353	-\$9,888	-27%
Intergovernmental - State	\$26,195	\$37,446	\$45,197	\$45,550	\$41,197	-\$4,353	-11%
REVENUES TOTAL	\$48,146	\$68,290	\$98,108	\$91,791	\$77,550	-\$14,241	-18%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	-	\$3,928	\$13,215	\$13,981	\$29,647	\$15,666	53%
Part Time	\$15,749	\$7,049	\$21,800	\$35,366	\$12,786	-\$22,580	-177%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	-	\$432	\$1,454	\$1,538	\$3,261	\$1,723	53%
Insurance	-	\$2,657	\$6,974	\$7,811	\$15,705	\$7,894	50%
Other Personnel Expenses	\$1,552	\$1,100	\$3,179	\$1,370	\$2,740	\$1,370	50%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Office Expense	-	-	-\$275	\$2,000	\$0	-\$2,000	-
Program Expenses	-	-	\$1,760	-	\$0	\$0	-
Training & Professional Development	-	-	-	\$1,000	\$0	-\$1,000	-
Travel	-	-	-	\$2,500	\$0	-\$2,500	-
Internal Service Charges	-	\$213	\$609	\$162	\$513	\$351	68%
Contingency	-	-	-	\$26,065	\$12,898	-\$13,167	-102%
EXPENSES TOTAL	\$17,302	\$15,379	\$48,717	\$91,793	\$77,550	-\$14,243	-18%
Revenues less Expenses	\$30,844	\$52,911	\$49,391	-\$2	\$0	-	-

RECENT ACCOMPLISHMENTS

- From October 1, 2022, to September 30, 2023, the CFA Grant funded services for 945 victims of crime in our county. A total of 8334 services were provided by the grant-funded victims' assistants and victims' advocates. Our District Attorney's Office Victims' Assistance Program served a total of 3370 individual victims of crime and provided 29,766 crime victim services.
- Maintained a restitution clerk whose sole focus is on ensuring crime victims are adequately compensated for economic loss as a result of the crime(s) committed against them.
- Provided support to victims from a significant backlog of sexual abuse cases that had languished in review status for over five years, some over ten years. Worked with victims who finally had an opportunity to be heard and feel justice after feeling like no one cared about what had happened to them.

GOALS & OBJECTIVES

- Hold an annual victims' rights fundraiser to generate additional revenue sources so we can continue to provide crime victims with services they need while navigating through the criminal justice system.
- Continue assisting victims from the backlog of sexual abuse cases through trial, while still providing services to new victims.
- Implement a volunteer advocate program. Partner with Pet Partners to have therapy dogs regularly accompany victims during trial prep, trial, and other traumatic hearings.
- Continue locating victims of cases that returned to us for appellate reasons, some over twenty-years old. Assist those victims who will have to process trauma another time through a re-trial and/or sentencing hearings.

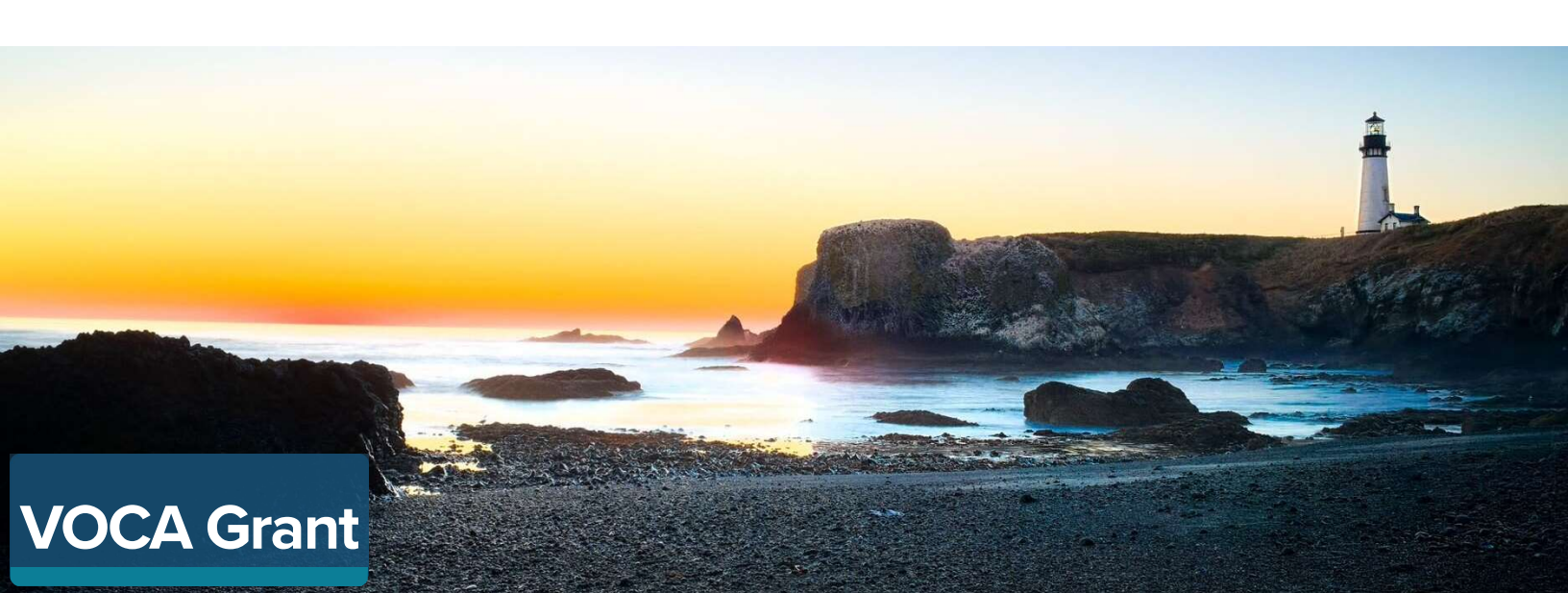
DEPARTMENT METRICS

- From October 1, 2022, to September 30, 2023, the CFA Grant funded services for **945** victims of crime in our county. A total of **8334** services were provided by the grant-funded victims' assistants and victims' advocates. Our District Attorney's Office Victims' Assistance Program served a total of **3370** individual victims of crime and provided **29,766** crime victim services.

WORKFORCE SUMMARY

Victim's Assistance Program

DEPARTMENT	FY2024	FY2025
FTE		
VICTIM'S ASSISTANCE PROGRAM	0.25	0.5
FTE	0.25	0.5



VOCA Grant

BUDGET ORG

Fund: 101 General Fund
Dept: 155 Voca Grant
Category: Public Safety

KEY STAFF

Lanee Danforth, District Attorney
Ellen Everitt, Executive Chief

OVERVIEW

The Victims Assistance Program in the District Attorney's Office provides direct services for crime victims, 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. Every crime victim has constitutional rights, just like every defendant who is charged with a crime. The District Attorney's Office aims to ensure crime victims' rights are upheld at every stage of the criminal justice process.

MAJOR ACTIVITIES

- Advise crime victims of their constitutional rights.
- Notify crime victims of all court proceedings.
- Assert and uphold crime victims' rights.
- Provide advocacy services and resource referrals to community partners.

FUNDING SOURCES

- This grant funds 1.25 FTE with federal pass through funds from the Oregon Department of Justice Crime Victim and Survivor Services Division.

REVENUE & EXPENDITURE SUMMARY

VOCA Grant Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	-	\$0	\$0	-
Intergovernmental - Federal	\$80,546	\$42,558	\$123,873	\$141,700	\$122,544	-\$19,156	-16%
REVENUES TOTAL	\$80,546	\$42,558	\$123,873	\$141,700	\$122,544	-\$19,156	-16%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$66,696	\$70,794	\$72,734	\$74,743	\$78,116	\$3,373	4%
Represented	-	\$11,784	\$39,644	\$41,942	\$29,647	-\$12,295	-41%
Part Time	\$30,047	\$2,031	-	-	\$12,968	\$12,968	100%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$7,963	\$9,701	\$12,879	\$13,375	\$12,394	-\$981	-8%
Insurance	\$20,423	\$29,033	\$41,838	\$47,045	\$39,421	-\$7,624	-19%
Other Personnel Expenses	\$9,378	\$8,404	\$9,809	\$11,432	\$9,962	-\$1,470	-15%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Office Expense	-	-	-	\$700	\$0	-\$700	-
Other Contract Services	-	\$223	-	-	\$0	\$0	-
Training & Professional Development	\$369	\$1,125	\$2,104	\$2,000	\$0	-\$2,000	-
Travel	-	-	\$5,187	\$10,000	\$0	-\$10,000	-
Internal Service Charges	-	\$400	\$503	\$569	\$1,588	\$1,019	64%
EXPENSES TOTAL	\$134,875	\$133,496	\$184,697	\$201,806	\$184,096	-\$17,710	-10%
Revenues less Expenses	-\$54,329	-\$90,938	-\$60,824	-\$60,106	-\$61,552	-	-

RECENT ACCOMPLISHMENTS

- From October 1, 2022, to September 30, 2023, the CFA Grant funded services for 945 victims of crime in our county. A total of 8334 services were provided by the grant-funded victims' assistants and victims' advocates. Our District Attorney's Office Victims' Assistance Program served a total of 3370 individual victims of crime and provided 29,766 crime victim services.
- Maintained a restitution clerk whose sole focus is on ensuring crime victims are adequately compensated for economic loss as a result of the crime(s) committed against them.
- Provided support to victims from a significant backlog of sexual abuse cases that had languished in review status for over five years, some over ten years. Worked with victims who finally had an opportunity to be heard and feel justice after feeling like no one cared about what had happened to them.

GOALS & OBJECTIVES

- Hold an annual victims' rights fundraiser to generate additional revenue sources so we can continue to provide crime victims with services they need while navigating through the criminal justice system.
- Continue assisting victims from the backlog of sexual abuse cases through trial, while still providing services to new victims.
- Implement a volunteer advocate program. Partner with Pet Partners to have therapy dogs regularly accompany victims during trial prep, trial, and other traumatic hearings.
- Continue locating victims of cases that returned to us for appellate reasons, some over twenty-years old. Assist those victims who will have to process trauma another time through a re-trial and/or sentencing hearings.

DEPARTMENT METRICS

- From October 1, 2022, to September 30, 2023, the CFA Grant funded services for **945** victims of crime in our county. A total of **8334** services were provided by the grant-funded victims' assistants and victims' advocates. Our District Attorney's Office Victims' Assistance Program served a total of **3370** individual victims of crime and provided **29,766** crime victim services.

WORKFORCE SUMMARY

VOCA Grant

DEPARTMENT	FY2024	FY2025
FTE		
VOCA GRANT	1.75	1.5
FTE	1.75	1.5



Sheriff's Office Administration

BUDGET ORG

Fund: 101 General Fund
Dept: 204 Sheriff's Office Administration
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Adam Shanks, Administrative Lieutenant
Jessica Palma, Executive Assistant
Brittney Hillman, Administrative Assistant

OVERVIEW

Sheriff Administration provides professional administrative support to our sheriff's office team members who consistently invest available resources toward producing effective public safety outcomes in and for our community. This department is committed to the safety and wellness of our employees and community members. It is responsible for budget development and oversight as well as policy and procedure. Sheriff Administration promotes creativity, innovation, and professionalism. We strive to consistently and responsibly invest public resources entrusted to us.

MAJOR ACTIVITIES

- **Oversee Sheriff's Office Operations** which include Patrol and Investigations, Marine Patrol, Forest Patrol, School Resource, Jail, Support Services, Animal Shelter, and Emergency Management
- **Development and Administration of Policies, Procedures, and Directives; Grant Funding; and Sheriff's Office Safety and Wellness Programs**
- **Public Information, Communications, Information Dissemination**
- **Employee Onboarding and Acquisition and Distribution of all Job-Related Uniforms and Equipment for Team Members**
- **Partnerships with Local Public Safety Agencies and other Resource Agencies, Including Private Entities**

FUNDING SOURCES

- **General Fund**

REVENUE & EXPENDITURE SUMMARY

Sheriff's Office Admini Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	-	\$0	\$0	-
Intergovernmental - Local	-	-	-	\$20,000	\$0	-\$20,000	-
Permits & Fees	-	\$76,350	-	-	\$0	\$0	-
REVENUES TOTAL	-	\$76,350	-	\$20,000	\$0	-\$20,000	-
Expenses							
Elected Officials	\$120,684	\$123,467	\$124,259	\$142,432	\$142,421	-\$11	0%
Non-Represented	\$164,980	\$174,970	\$236,752	\$289,027	\$291,756	\$2,729	1%
Represented	-	-	-	-	\$0	\$0	-
Part Time	-	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	\$2,520	\$2,625	\$2,890	\$3,120	\$3,120	\$0	0%
Overtime	\$240	\$170	-	-	\$0	\$0	-
Retirement	\$54,827	\$58,217	\$65,177	\$78,797	\$78,054	-\$743	-1%
Insurance	\$45,483	\$49,136	\$53,315	\$69,358	\$89,835	\$20,477	23%
Other Personnel Expenses	\$39,628	\$36,990	\$38,131	\$45,903	\$47,128	\$1,225	3%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$2,134	\$3,556	\$4,021	\$5,000	\$5,000	\$0	0%
Office Expense	\$87,926	\$98,666	\$99,349	\$77,500	\$80,500	\$3,000	4%
Other Contract Services	\$28,633	\$47,234	\$54,092	\$85,000	\$230,647	\$145,647	63%
Program Expenses	\$4,195	\$4,580	\$5,516	\$5,500	\$3,000	-\$2,500	-83%
Training & Professional Development	\$1,625	\$1,635	\$3,807	\$5,500	\$5,500	\$0	0%
Travel	\$316	\$2,177	\$3,957	\$4,000	\$4,000	\$0	0%
Internal Service Charges	\$4,771	\$5,898	\$7,184	\$8,170	\$29,519	\$21,349	72%
EXPENSES TOTAL	\$557,963	\$609,320	\$698,450	\$819,307	\$1,010,480	\$191,173	19%
Revenues less Expenses	-\$557,963	-\$532,970	-\$698,450	-\$799,307	-\$1,010,480	-	-

RECENT ACCOMPLISHMENTS

- Completed our 4th annual Citizen Academy
- Participated in multiple resource café community events with our Latino Community for Spanish and Mam speakers
- Peer Support Team members successfully completed all necessary training to move forward with official team activations and responses for Sheriff's Office members
- Coordinated multiple hiring events to expedite the hiring and onboarding process for our certified patrol and corrections positions

GOALS & OBJECTIVES

- Begin production of Sheriff's Office Podcast Channel with newly purchased recording equipment for Public and Community Information Sharing
- Continue hiring events with emphasis on recruitment for vacant positions
- Continue focus areas on employee wellness with an emphasis on reducing risk of on the job injuries

DEPARTMENT METRICS

- Sheriff's Office workforce has an annual attrition rate of 10-20%. Onboarding, processing, and equipping 10-20 employees per year with extensive job training is an essential function that requires efficiency to maintain high service levels for our citizens In 2023 we successfully onboarded seven new employees and transferred or promoted four additional employees
- Sheriff's Administration is responsible for maintaining Annual Training Plans for all team members and ensuring annual required maintenance training, including legislative updates and use of force updates, is disseminated and best practices are followed
- Sheriff's Administration is responsible for ensuring employee wellness is a priority within the Sheriff's Office. This department coordinated the development of a Peer Support Team available to all members of the
- Sheriff's Office and ensured all team members received required training need to be recognized as an official team
- Sheriff's Administration provides regular policy and procedural updates to all staff, many of which include legislative updates and mandates for law enforcement best practices
- Sheriff's Administration coordinated their 4th annual citizen academy to better inform citizens who take an active role in learning and understanding local government and specifics related to their primary public safety provider

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
SHERIFF'S OFFICE ADMINISTRATION	4	4
FTE	4	4

SUPPLEMENTAL INFORMATION

[Organizational Chart](#)
[2023 Annual Report](#)



Stepping Up Initiative Grant

BUDGET ORG

Fund: 101 General Fund
Dept: 205 Stepping Up Initiative Grant
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Lieutenant Jamie Russell, Jail Commander
Amy Yates, Pretrial Justice/Adults in Custody Counselor
Lieutenant Adam Shanks, (Grant Administration)

OVERVIEW

This department was generated for federal grant revenue which supports services and workforce wages assigned to our pretrial services and Adults in Custody counselor teams. This department funds one (1) FTE counselor position primarily focused on Screening, Brief Intervention, and Referral to Treatment (SBIRT) services of our Adults in Custody. This program represents an innovative, evidence-based approach to addressing substance use with Adults in Custody in the Lincoln County Jail. The department also funds ancillary needs and services for, as well as tracking/monitoring of, pretrial clients released from custody and awaiting trial.

MAJOR ACTIVITIES

SBIRT Counselor Services:

- Meet with Adults in Custody on an individual basis and in groups to provide mental health and substance abuse therapy
- Screen and assess all Adults in Custody booked into the Lincoln County Jail for drug and alcohol risk
- Make referrals for Adults in Custody who test positive with severe risk outcome on screening tool to outpatient community treatment providers

Pretrial Services:

- Pretrial Services Team comprised of (2) FTEs screens and assesses all Adults in Custody for eligibility of pretrial release and makes recommendations for release to courts during arraignment hearings
- Case manage approximately 550 clients on pretrial release
- Work with pretrial clients to overcome housing/transportation/communication/other barriers to ensure positive outcomes through and compliance with court processes until case adjudication

FUNDING SOURCES

- Comprehensive Opioid, Stimulant, and Substance Abuse Program (COSSAP) of the Bureau of Justice Assistance (Federal Grant Revenue)

REVENUE & EXPENDITURE SUMMARY

Stepping Up Initiative Grant Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Intergovernmental - Federal	\$233,929	\$203,315	\$151,786	\$228,186	\$265,949	\$37,763	14%
REVENUES TOTAL	\$233,929	\$203,315	\$151,786	\$228,186	\$265,949	\$37,763	14%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$74,084	\$78,326	\$81,320	\$88,013	\$97,105	\$9,092	9%
Holiday & Special Rate Pay	\$600	\$625	\$575	\$600	\$600	\$0	0%
Overtime	\$1,637	\$479	\$217	-	\$0	\$0	-
Retirement	\$8,395	\$8,792	\$9,032	\$9,749	\$10,748	\$999	9%
Insurance	\$17,582	\$18,960	\$18,794	\$21,428	\$21,518	\$90	0%
Other Personnel Expenses	\$10,528	\$10,424	\$9,349	\$10,917	\$11,343	\$426	4%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Office Expense	-	\$8	-	-	\$3,510	\$3,510	100%
Other Contract Services	\$76,679	\$71,047	\$66,730	\$70,000	\$80,000	\$10,000	13%
Program Expenses	\$98,552	\$35,915	\$37,546	\$30,000	\$40,000	\$10,000	25%
Training & Professional Development	-	\$5,545	-	-	\$0	\$0	-
Travel	-	\$1,183	-	-	\$0	\$0	-
Internal Service Charges	\$300	\$300	\$288	\$325	\$1,125	\$800	71%
EXPENSES TOTAL	\$288,357	\$231,604	\$223,850	\$231,032	\$265,949	\$34,917	13%
Revenues less Expenses	-\$54,428	-\$28,289	-\$72,064	-\$2,846	\$0	-	-

RECENT ACCOMPLISHMENTS

- Provide brief intervention for nearly 95% of eligible people brought into custody who screen positive with moderate risk on the SBIRT screening tool each grant year as evidenced by clinical records.
- Provide brief treatment for nearly 80% of eligible people who screen positive with a moderate to high-risk screening outcome on the Drug Abuse Screening Test (DAST) and the Alcohol Screening Test (AUDIT) tool each grant year as evidence by clinical records.
- Refer an estimated 75% of people who screen positive with a Severe risk outcome on SBIRT screening tool to an outpatient community treatment provider each grant year as evidenced by clinical records. Outputs/deliverables: Number of people screened, number of eligible people provided brief intervention, number of eligible people provided brief treatment, number of eligible people referred to a community treatment provider.
- Maintained a 15% Fail to appear rate in the second half of FY23 for court appearances
- Reduced force/early release of Adults in Custody from 111 in 2022 to 21 in 2023.

GOALS & OBJECTIVES

- Reduce barrier of our counselors to screen some adults in custody who are under the influence of alcohol/drugs and must detox prior to screening who are released prior to detox and completion of screening. Procedures are underway to capture these subjects
- Increase referral rate of in-custody clients to outpatient treatment partners/providers in our community once they are released
- Secure future funding federal grant funding for continued services for our in-custody clients

DEPARTMENT METRICS

SBIRT Services:

- Prior to the implementation of SBIRT Counselor Services in August of 2022, no Adults in Custody were provided SBRT interventions when booked into the Lincoln County Jail. With this grand funding and the addition of one counselor, we are providing brief interventions to all Adults in Custody booked into the jail facility.
- With SBIRT interventions in place, we have been able to identify and make referrals to two primary community providers for eligible Adults in Custody who screen positive with a moderate to high-risk screening outcome for alcohol and/or drug abuse

Pretrial Services:

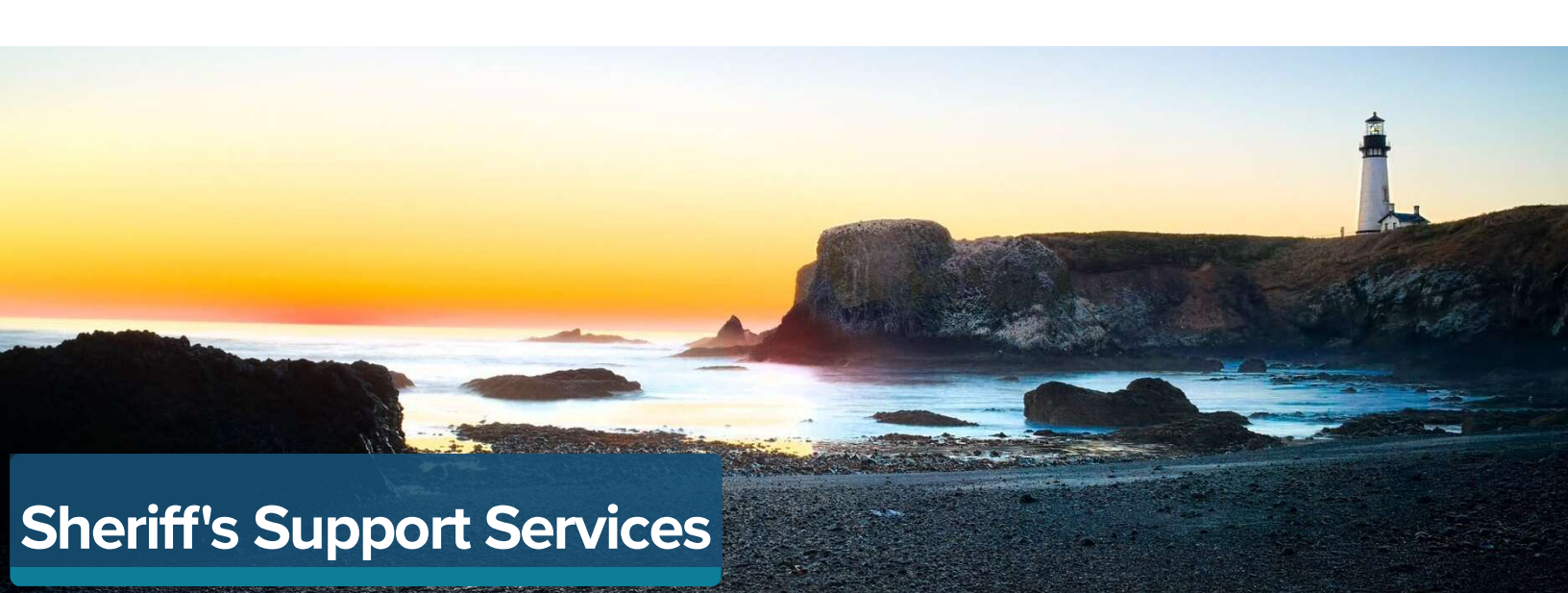
- With this funding source, we are able to effectively impact our jail population by reducing the number of force/early releases from custody through assessment/monitoring and delivery of essential services and resources for pretrial clients awaiting trial.
- With this funding source, we have maintained court fail to appear rates at 15% through effective assessment/monitoring and delivery of essential services resources for pretrial clients awaiting trial.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
STEPPING UP INITIATIVE GRANT	1	1
FTE	1	1

SUPPLEMENTAL INFORMATION

[2023 Annual Report](#)



Sheriff's Support Services

BUDGET ORG

Fund: 101 General Fund
Dept: 206 Sheriff's Support Services
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Lisa Combs, Support Services Director

OVERVIEW

The Support Services Division of the Sheriff's Office provides services to the public in the areas of civil process service and enforcement of court orders, concealed handgun licensing, public records requests, short term rental licensing, fingerprinting, and sex offender registration. The division processes and disseminates police records to other public agencies for the purposes of criminal justice administration, including prosecution and adjudication. We are responsible for safeguarding evidence, found property, relinquished property, and property held as safekeeping.

MAJOR ACTIVITIES

- Concealed Handgun Licensing Program
- Civil Process Service and Court Orders
- Police Record Processing and Public Records
- Property and Evidence Management
- Short Term Rental Licensing Program

FUNDING SOURCES

- General Fund
- Concealed Handgun Licensing Fees
- Civil Fees
- Short Term Rental Licensing Fees
- Other Miscellaneous Fees (public records requests, fingerprinting, etc.)

REVENUE & EXPENDITURE SUMMARY

Sheriff's Support Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	-	-	-	\$24,000	\$18,000	-\$6,000	-33%
Intergovernmental - Local	-	-	-	\$36,000	\$27,000	-\$9,000	-33%
Miscellaneous	\$1,338	\$1,080	\$61	-	\$0	\$0	-
Permits & Fees	\$107,416	\$121,577	\$224,035	\$195,700	\$295,700	\$100,000	34%
REVENUES TOTAL	\$108,754	\$122,657	\$224,096	\$255,700	\$340,700	\$85,000	25%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$86,856	\$91,765	\$91,290	\$103,219	\$114,938	\$11,719	10%
Represented	\$304,499	\$263,097	\$322,043	\$351,300	\$384,670	\$33,370	9%
Part Time	\$541	\$2,160	-	-	\$0	\$0	-
Holiday & Special Rate Pay	\$3,900	\$6,137	\$6,801	\$4,200	\$4,200	\$0	0%
Overtime	\$3,839	\$4,205	\$842	-	\$0	\$0	-
Retirement	\$44,441	\$41,010	\$46,802	\$51,013	\$55,959	\$4,946	9%
Insurance	\$112,079	\$118,395	\$126,284	\$143,044	\$143,269	\$225	0%
Other Personnel Expenses	\$53,313	\$46,906	\$47,370	\$56,477	\$58,477	\$2,000	3%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$772	\$1,368	\$3,254	\$3,500	\$3,000	-\$500	-17%
Office Expense	\$28,984	\$32,194	\$34,551	\$32,150	\$34,590	\$2,440	7%
Other Contract Services	\$12,104	\$7,383	\$33,418	\$98,100	\$118,691	\$20,591	17%
Program Expenses	\$6,513	\$5,641	\$3,906	\$5,500	\$5,200	-\$300	-6%
Training & Professional Development	\$1,070	\$934	\$1,280	\$1,600	\$1,600	\$0	0%
Travel	\$0	\$1,686	\$1,190	\$3,000	\$2,500	-\$500	-20%
Capital Expenditures	-	-	-	-	\$10,000	\$10,000	100%
Internal Service Charges	\$2,100	\$1,846	\$2,000	\$16,958	\$6,475	-\$10,483	-162%
EXPENSES TOTAL	\$661,010	\$624,727	\$721,033	\$870,061	\$943,569	\$73,508	8%
Revenues less Expenses	-\$552,256	-\$502,070	-\$496,937	-\$614,361	-\$602,869	-	-

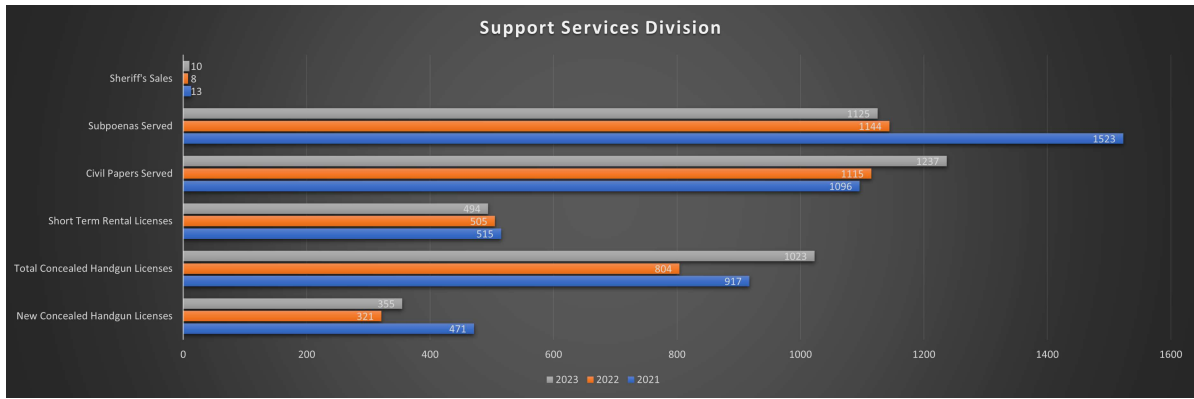
RECENT ACCOMPLISHMENTS

- Hosted crime scene investigations and management course to bring more training opportunities to local police agencies.
- Reduced wait times for concealed handgun licensing appointments from three months to immediate availability.

GOALS & OBJECTIVES

- Implement new records management system (Mark43) to improve operational efficiencies and investigative effectiveness.
- Be prepared to implement requirements of Ballot Measure 114 regarding permits-to-purchase a firearm.
- Research concealed handgun licensing software to streamline processes for both citizens and support services division.

DEPARTMENT METRICS

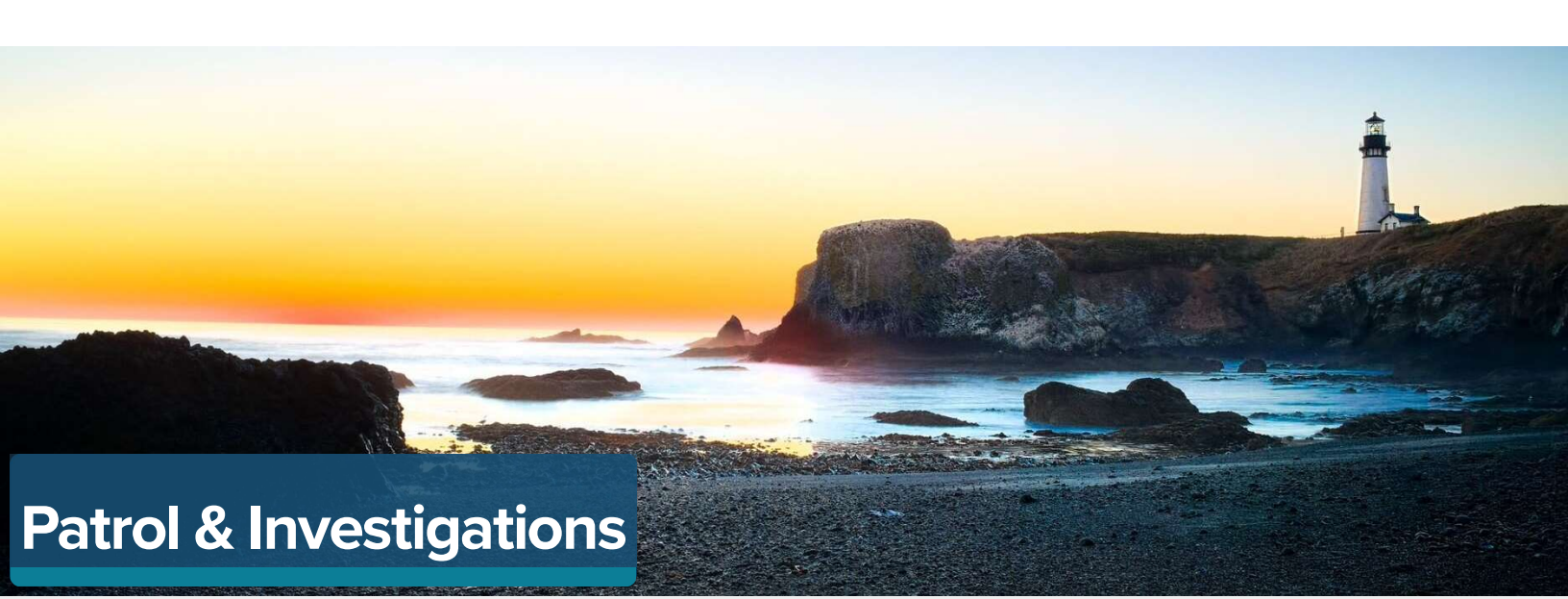


WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
SHERIFF'S SUPPORT SERVICES	7	7
FTE	7	7

SUPPLEMENTAL INFORMATION

Support Services Division
2023 Annual Report



Patrol & Investigations

BUDGET ORG

Fund: 101 General Fund
 Dept: 210 Patrol & Investigations
 Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
 Lieutenant Karl Vertner, Patrol Commander

OVERVIEW

It is the mission of the Lincoln County Sheriff's Office Patrol Division to enhance the public safety, reduce the fear and impact of crime and improve the quality of life for the community and visitors. This is achieved by providing accredited police public safety services in the form of law enforcement patrol services, criminal investigations, and community partnerships.

MAJOR ACTIVITIES

- Criminal Investigations
- Traffic Enforcement
- Civil Process Service
- Search and Rescue

FUNDING SOURCES

- General Fund
- Contracts with Municipalities or Special Taxing Districts

REVENUE & EXPENDITURE SUMMARY

Patrol & Investigations Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$341,214	\$318,764	\$334,982	\$334,831	\$374,118	\$39,287	11%
Fines	\$63,677	\$69,464	\$60,511	\$40,000	\$40,000	\$0	0%
Intergovernmental - Federal	\$11,623	\$10,805	\$6,568	\$5,000	\$7,500	\$2,500	33%
Intergovernmental - Local	\$306,437	\$337,183	\$525,418	\$559,246	\$593,427	\$34,181	6%
Intergovernmental - Other	-	\$32,833	-	-	\$0	\$0	-
Intergovernmental - State	\$2,656	\$14,645	-	-	\$0	\$0	-
Miscellaneous	\$400	-	-	-	\$0	\$0	-
Permits & Fees	\$1,938	\$1,875	\$2,188	\$1,000	\$1,000	\$0	0%
REVENUES TOTAL	\$727,943	\$785,568	\$929,666	\$940,077	\$1,016,045	\$75,968	7%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$587,577	\$492,552	\$470,759	75 \$686,108	\$697,157	\$11,049	2%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET		
	FY2021	FY2022	FY2023	FY2024	FY2025	\$ Variance	% Change
Represented	\$1,426,501	\$1,350,275	\$1,457,226	\$1,709,229	\$1,887,760	\$178,531	9%
Part Time	\$25,863	\$40,814	\$11,910	\$23,847	\$25,098	\$1,251	5%
Holiday & Special Rate Pay	\$111,297	\$121,241	\$127,606	\$17,400	\$138,720	\$121,320	87%
Overtime	\$311,958	\$290,193	\$221,756	\$150,983	\$306,787	\$155,804	51%
Retirement	\$461,983	\$491,917	\$447,787	\$557,844	\$582,014	\$24,170	4%
Insurance	\$496,666	\$452,669	\$494,633	\$646,921	\$675,409	\$28,488	4%
Other Personnel Expenses	\$334,819	\$295,351	\$258,686	\$286,594	\$302,129	\$15,535	5%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	-	-	-	\$1,000	\$1,000	\$0	0%
Furniture & Equipment <\$10K	\$168,237	\$128,725	\$200,750	\$145,500	\$165,500	\$20,000	12%
Office Expense	\$10,846	\$18,293	\$36,053	\$36,900	\$58,944	\$22,044	37%
Other Contract Services	\$47,956	\$66,557	\$47,690	\$656,971	\$557,158	-\$99,813	-18%
Program Expenses	\$89,388	\$72,234	\$81,933	\$68,700	\$61,100	-\$7,600	-12%
Rent & Facilities Expense	\$4,049	-	-	\$1,250	\$1,250	\$0	0%
Training & Professional Development	\$7,649	\$9,375	\$20,446	\$16,500	\$16,500	\$0	0%
Travel	\$6,882	\$5,006	\$14,061	\$24,000	\$24,000	\$0	0%
Capital Expenditures	\$8,663	-	-	-	\$0	\$0	-
Internal Service Charges	\$356,767	\$402,712	\$484,057	\$554,529	\$714,087	\$159,558	22%
EXPENSES TOTAL	\$4,457,102	\$4,237,915	\$4,375,354	\$5,584,276	\$6,214,613	\$630,337	10%
Revenues less Expenses	-\$3,729,158	-\$3,452,347	-\$3,445,688	-\$4,644,199	-\$5,198,568	-	-

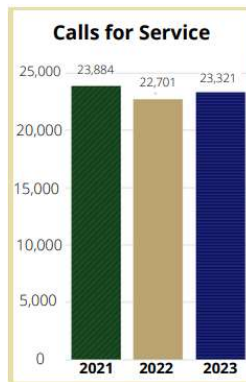
RECENT ACCOMPLISHMENTS

- Completed remodel of patrol room
- Re-Accredited through Oregon Accreditation Alliance

GOALS & OBJECTIVES

- Work collaboratively with community partners, citizen and local governments to make Lincoln County a safe and desirable place to live.
- Stay on the forefront of law enforcement policy and procedures through providing and receiving training.
- Promote third Detective
- Promote fifth Patrol Sergeant

DEPARTMENT METRICS



WORKFORCE SUMMARY

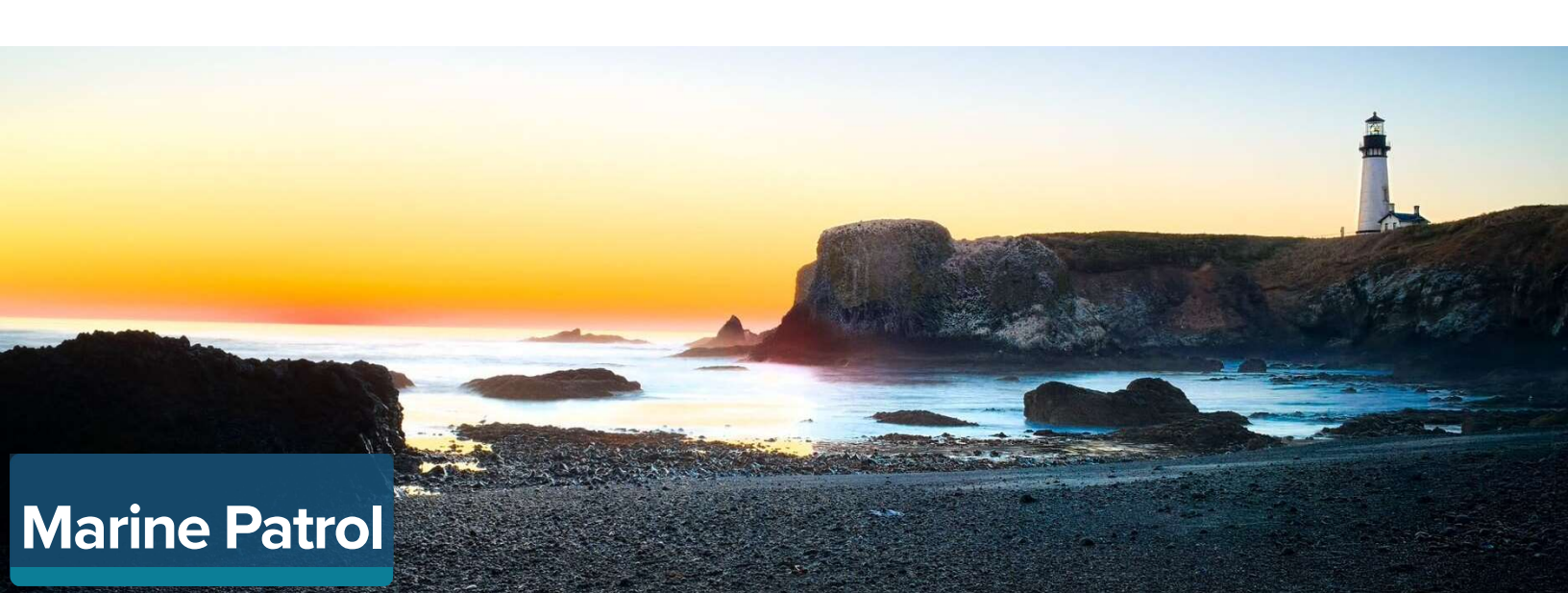
DEPARTMENT	FY2024	FY2025
FTE		
PATROL & INVESTIGATIONS	29	29
FTE	29	29

SIGNIFICANT CHANGES

- Acquired Axon Fleet 3 for patrol vehicle camera system.
- Still observing "Reduced Services" to low-level, non-emergency calls for service outside of contracted areas.

SUPPLEMENTAL INFORMATION

Patrol Division
2023 Annual Report



Marine Patrol

BUDGET ORG

Fund: 101 General Fund
Dept: 211 Marine Patrol
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Lieutenant Karl Vertner, Patrol Commander
Sergeant Rick Ballentine, Program Manager

OVERVIEW

The Lincoln County Sheriff's Office Marine Patrol provides services to the recreational waters in Lincoln County by enforcing boating laws, Fish and Game Laws and traffic laws performed by our road patrol deputies. Our Marine Program provides water safety classes to youth in partnership with the Lincoln County School District. The Marine Program is primarily funded by funds from the Oregon State Marine Board.

MAJOR ACTIVITIES

- Motorized and Non-Motorized boating safety
- Abandoned/Derelict Vessels
- Water Safety/Educational Presentations

FUNDING SOURCES

- Oregon State Marine Board
- General Fund

REVENUE & EXPENDITURE SUMMARY

Marine Patrol Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Intergovernmental - Federal	\$229,345	\$182,237	\$229,975	\$242,749	\$242,732	-\$17	0%
REVENUES TOTAL	\$229,345	\$182,237	\$229,975	\$242,749	\$242,732	-\$17	0%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$119,701	\$136,708	\$143,193	\$159,217	\$174,522	\$15,305	9%
Part Time	\$7,022	\$5,591	\$3,040	\$24,148	\$24,276	\$128	1%
Holiday & Special Rate Pay	\$7,211	\$8,361	\$6,679	-	\$10,350	\$10,350	100%
Overtime	\$11,284	\$3,733	\$7,702	\$8,696	\$11,981	\$3,285	27%
Retirement	\$24,130	\$23,645	\$34,370	\$37,846	\$41,769	\$3,923	9%
Insurance	\$45,767	\$49,542	\$48,691	\$55,391	\$55,531	\$140	0%
Other Personnel Expenses	\$22,435	\$21,036	\$18,841	\$19,600	\$20,398	\$798	4%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$26,433	\$595	\$5,266	\$4,500	\$4,500	\$0	0%
Office Expense	\$510	\$478	\$527	\$475	\$500	\$25	5%
Other Contract Services	\$37	\$354	\$1,318	\$1,000	\$1,000	\$0	0%
Program Expenses	\$2,285	\$1,041	\$3,787	\$2,750	\$3,000	\$250	8%
Training & Professional Development	-	-	-	\$750	\$750	\$0	0%
Travel	\$627	\$501	\$1,277	\$3,000	\$2,999	-\$1	0%
Internal Service Charges	\$29,524	\$27,164	\$27,926	\$31,925	\$50,348	\$18,423	37%
EXPENSES TOTAL	\$296,965	\$278,750	\$302,617	\$349,298	\$401,924	\$52,626	13%
Revenues less Expenses	-\$67,620	-\$96,512	-\$72,643	-\$106,549	-\$159,192	-	-

RECENT ACCOMPLISHMENTS

- Removed 13 abandoned/derelict vessels from Yaquina Bay
- Instructed water safety programs in school programs in Lincoln County
- Organized and completed boating saturation patrols in Lincoln County with the assistance of Clackamas, Klamath, Linn, Tillamook Counties.

GOALS & OBJECTIVES

- Continue water and boat safety education for users of waterways in Lincoln County
- Continue partnership with United States Coast Guard for dual response and collaborative training
- Reduce environmental impact of abandoned/derelict vessels on waters and land in Lincoln County

DEPARTMENT METRICS

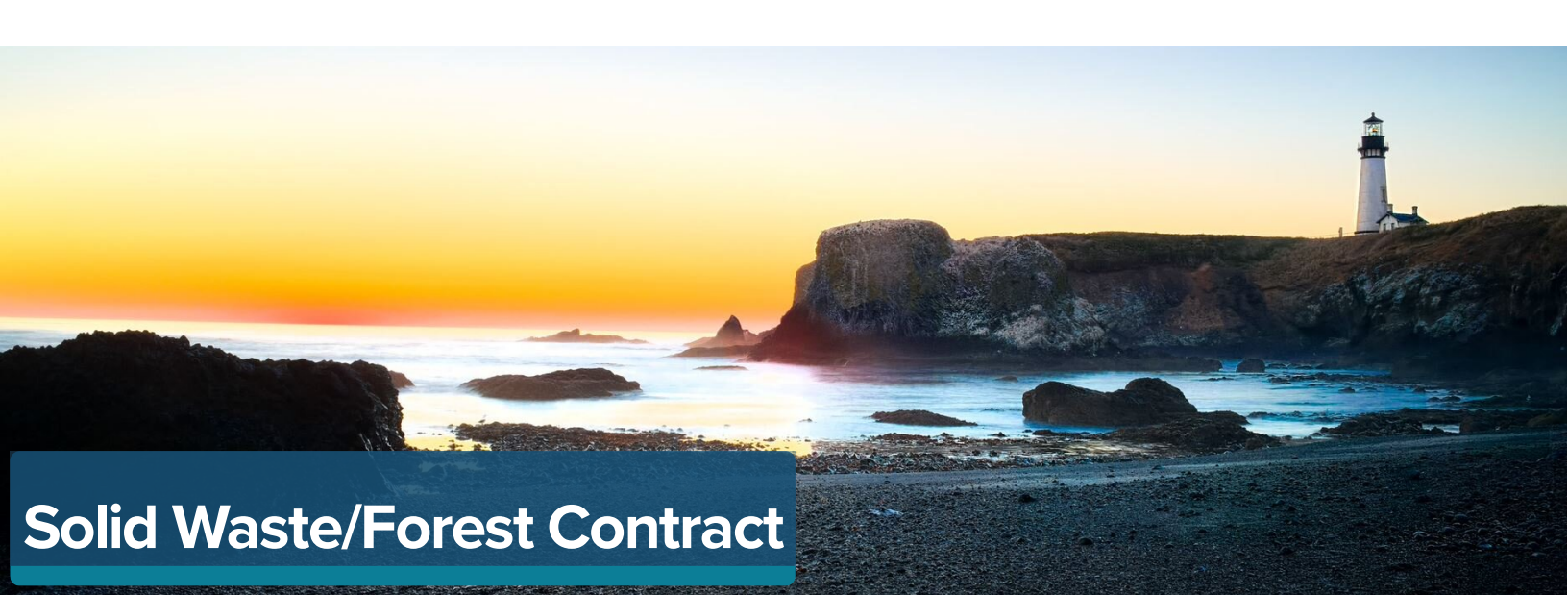
- 776 Water patrol hours
- 1291 Shore patrol hours
- 2149 Boat safety inspections
- 945 Non-motorized boat safety inspections

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
MARINE PATROL	2	2
FTE	2	2

SUPPLEMENTAL INFORMATION

[2023 Annual Report](#)



Solid Waste/Forest Contract

BUDGET ORG

Fund: 101 General Fund
Dept: 285 Solid Waste / Forest Contract
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Lieutenant Karl Vertner, Patrol Commander
Paul Seitz, Solid Waste Manager

OVERVIEW

The Lincoln County Sheriff's Office Forest Patrol Program focuses on crimes related to Trespass, Theft, Vandalism, and Littering upon public and private lands within Lincoln County in addition to criminal and traffic laws as performed by patrol deputies. This program is funded by two partnerships: Lincoln County Solid Waste and Association of Concerned Landowners (Private Timberland Owners).

MAJOR ACTIVITIES

- Law Enforcement related to public and private timberlands in Lincoln County
- Search and Rescue
- Abandoned Motorhome/Travel Trailers/boat abatement throughout public and private lands

FUNDING SOURCES

- Contracts with Lincoln County Solid Waste
- Association Of Concerned Landowners (Private Timberland Owners)
- General Fund

REVENUE & EXPENDITURE SUMMARY

Solid Waste/Forest Contract Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$123,292	\$75,996	\$159,811	\$159,711	\$218,716	\$59,005	27%
REVENUES TOTAL	\$123,292	\$75,996	\$159,811	\$159,711	\$218,716	\$59,005	27%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$68,172	\$41,521	\$77,191	\$96,321	\$103,349	\$7,028	7%
Holiday & Special Rate Pay	\$5,128	\$3,991	\$4,038	-	\$4,800	\$4,800	100%
Overtime	\$5,891	\$2,037	\$11,811	\$5,346	\$14,226	\$8,880	62%
Retirement	\$15,650	\$10,523	\$25,847	\$22,896	\$30,457	\$7,561	25%
Insurance	\$17,553	\$11,744	\$18,770	\$23,720	\$23,996	\$276	1%
Other Personnel Expenses	\$10,951	\$6,222	\$10,360	\$11,875	\$12,071	\$196	2%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Program Expenses	-	-	\$671	\$700	\$4,822	\$4,122	85%
Travel	-	-	\$920	\$1,000	\$1,000	\$0	0%
Internal Service Charges	\$300	\$162	\$10,926	\$1,325	\$23,995	\$22,670	94%
EXPENSES TOTAL	\$123,645	\$76,200	\$160,535	\$163,183	\$218,716	\$55,533	25%
Revenues less Expenses	-\$353	-\$204	-\$723	-\$3,472	\$0	-	-

RECENT ACCOMPLISHMENTS

- Renewed Contract with Association of Concerned Landowners for dedicated funding
- New contract with United States Forest Service and Lincoln County Solid Waste for removal of vehicles from USFS Lands within Lincoln County
- Special County Wide funding agreement for removal of abandoned motorhomes, travel trailers and boats
- 32 abated solid waste investigations to include: Motorhomes, Travel Trailers, Boats, Vehicles

GOALS & OBJECTIVES

- Enforce strict policy on abandoned motorhomes, travel trailer, boat dumping in Lincoln County
- Attend monthly partnership meetings
- Work collectively and collaboratively with USFS to clean public lands free of large solid waste in Lincoln County

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
SOLID WASTE/FOREST CONTRACT	1	1
FTE	1	1

DEPARTMENT METRICS

- 290,648 acres of private timber land spread among 16 landowners

SUPPLEMENTAL INFORMATION

2023 Annual Report



Emergency Services

BUDGET ORG

Fund: 101 General Fund
Dept: 290 Emergency Services
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Adam Shanks, Administrative Lieutenant
Samantha Buckley, Emergency Manager

OVERVIEW

The Emergency Management Division (EM) prepares for, responds to, recovers from, and mitigates disasters, natural and manmade, for Lincoln County. This division supports the Sheriff's Office Mission by providing staff support to the Sheriff and also to the Board of Commissioners during an emergency. EM works in partnership with Oregon Emergency Management for purposes of emergency response planning, identifying resources for emergencies, and coordinating responses to emergency events. EM also works in partnership with federal, state, regional, and local public safety responders, public health, hospitals, schools, public works, cities, and others to develop and train response plans and educate our citizens on emergency preparedness and response. Emergency Management Division is responsible for the Emergency Radio Communications System for Lincoln County emergency response agencies.

MAJOR ACTIVITIES

- Planning - Develop and maintain emergency operations center and supporting plans
- Training - Support National Incident Management System requirements
- Exercises - Develop and coordinate exercises to challenge plans
- Emergency Notification and Radio Systems - Maintain and promote
- Outreach - Develop and implement all hazards community events
- Partnerships - Sustain cooperator contact and resource rosters

FUNDING SOURCES

- General Fund
- Federal Emergency Management Program Grant (EMPG)

REVENUE & EXPENDITURE SUMMARY

Emergency Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Intergovernmental - Federal	\$81,649	\$125,734	\$285,482	\$129,913	\$74,913	-\$55,000	-73%
Intergovernmental - Other	-	\$10,000	\$10,000	\$8,000	\$37,039	\$29,039	78%
REVENUES TOTAL	\$81,649	\$135,734	\$295,482	\$137,913	\$111,952	-\$25,961	-23%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$87,882	\$96,331	\$96,186	\$101,657	\$95,964	-\$5,693	-6%
Represented	\$59,553	\$61,992	\$55,700	\$77,339	\$88,739	\$11,400	13%
Part Time	\$947	\$0	\$3,196	-	\$0	\$0	-
Holiday & Special Rate Pay	\$1,510	\$1,575	\$2,756	\$1,560	\$1,560	\$0	0%
Overtime	\$3,698	\$6,184	\$2,160	-	\$0	\$0	-
Retirement	\$17,331	\$18,942	\$17,776	\$20,406	\$21,029	\$623	3%
Insurance	\$31,648	\$34,708	\$33,304	\$39,950	\$43,776	\$3,826	9%
Other Personnel Expenses	\$21,370	\$19,698	\$14,108	\$17,302	\$19,424	\$2,122	11%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$1,405	-	\$9,494	\$2,002	\$2,000	-\$2	0%
Office Expense	\$11,246	\$12,617	\$13,844	\$10,700	\$12,200	\$1,500	12%
Other Contract Services	\$24,659	\$6,037	\$20,471	\$7,000	\$9,999	\$2,999	30%
Program Expenses	\$57,311	\$170,625	\$6,410	\$72,800	\$85,839	\$13,039	15%
Training & Professional Development	\$400	\$502	\$2,095	\$2,400	\$2,000	-\$400	-20%
Travel	-	\$735	\$6,137	\$4,000	\$4,000	\$0	0%
Capital Expenditures	-	\$14,889	-	-	\$0	\$0	-
Internal Service Charges	\$4,217	\$11,695	\$7,707	\$12,801	\$12,275	-\$526	-4%
EXPENSES TOTAL	\$323,177	\$456,531	\$291,342	\$369,917	\$398,805	\$28,888	7%
Revenues less Expenses	-\$241,528	-\$320,797	\$4,140	-\$232,004	-\$286,853	-	-

RECENT ACCOMPLISHMENTS

- Completed the placement of Lincoln County Evacuation Assemble Point resources and hosted a 2-Day Drill.
- Hosted two wildfire tabletop activities for response and supporting cooperators, totaling 90 participants.
- Held 9 wildfire presentations throughout various communities in Lincoln County.

GOALS & OBJECTIVES

- Plans - Lincoln County Evacuation Plan Creation
- Public Safety Radios - Complete update to public safety radio
- Resources - Inventory warehouses and trailers and update digital inventory system

DEPARTMENT METRICS

- Completed nine presentations throughout Lincoln County to help community members better understand all hazard preparedness
- Assisted with succession planning and transfer of Public Health Emergency Preparedness duties to HHS, ultimately increasing the emergency management capacity for Lincoln County
- Managed a robust volunteer program committed to providing additional emergency management capacity throughout Lincoln County

WORKFORCE SUMMARY

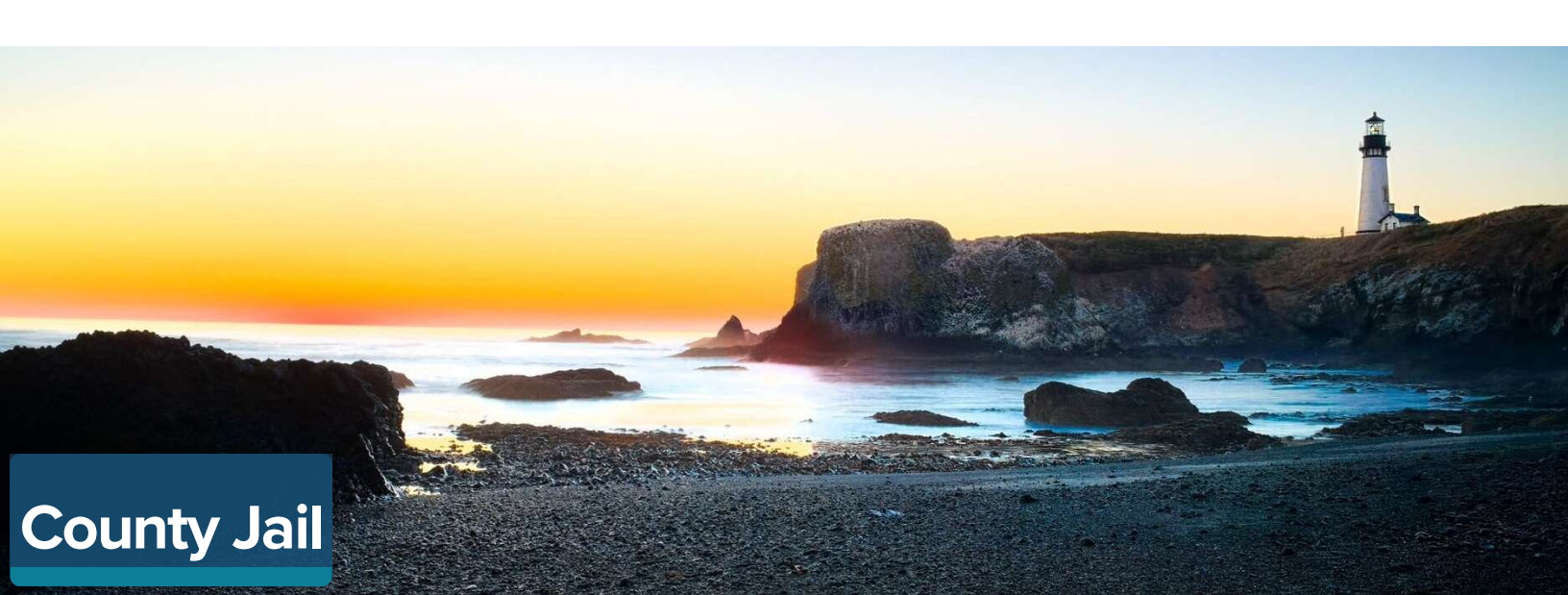
DEPARTMENT	FY2024	FY2025
FTE		
EMERGENCY SERVICES	2	2
FTE	2	2

SIGNIFICANT CHANGES

In January 2024, the Public Health Preparedness Program (PHEP) duties were transferred to Lincoln County Public Health who now employes 1 FTE. This decreased the revenue for this department by \$45,000.

SUPPLEMENTAL INFORMATION

[2023 Annual Report](#)
[Emergency Management](#)



County Jail

BUDGET ORG

Fund: 101 General Fund
 Dept: 610 County Jail
 Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
 Lieutenant Jamie Russell, Jail Commander

OVERVIEW

The Lincoln County Jail is committed to serving our community by providing a safe, secure and healthy environment where everyone is treated with dignity, empathy and respect. 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. The Lincoln County Jail operates in compliance with all mandated standards as well as the Oregon Jail Standards. The Lincoln County Jail works closely with Lincoln County Behavioral Health, Lincoln County Public Health, City/County and State Law Enforcement agencies and coordinates with other counties/states regarding transportation of adults in custody.

MAJOR ACTIVITIES

- Jail intake/housing process
- Pretrial Release program
- Ensure overall safety of the facility, staff and adults in custody

FUNDING SOURCES

- General Fund
- State Funds - reimbursement costs

REVENUE & EXPENDITURE SUMMARY

County Jail Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Intergovernmental - Federal	\$4,200	\$9,480	\$12,950	\$11,000	\$3,300	-\$7,700	-233%
Intergovernmental - Other	\$24,337	\$34,497	\$35,199	\$22,000	\$25,000	\$3,000	12%
Intergovernmental - State	\$439,899	\$559,140	\$607,274	\$576,212	\$586,212	\$10,000	2%
Miscellaneous	\$688	\$2,526	\$12,788	\$4,000	\$17,000	\$13,000	76%
REVENUES TOTAL	\$469,123	\$605,643	\$668,210	\$613,212	\$631,512	\$18,300	3%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$463,313	\$505,927	\$465,564	86	\$558,943	-\$2,132	0%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Represented	\$2,385,950	\$2,614,361	\$2,450,856	\$2,922,846	\$3,101,619	\$178,773	6%
Part Time	\$18,994	\$8,061	\$15,747	–	\$41,950	\$41,950	100%
Holiday & Special Rate Pay	\$142,168	\$185,891	\$175,987	\$27,840	\$183,120	\$155,280	85%
Overtime	\$304,111	\$528,534	\$526,348	\$59,195	\$230,939	\$171,744	74%
Retirement	\$652,179	\$789,965	\$734,829	\$804,463	\$811,556	\$7,093	1%
Insurance	\$782,711	\$915,184	\$869,324	\$1,116,441	\$1,119,529	\$3,088	0%
Other Personnel Expenses	\$452,560	\$490,792	\$406,886	\$424,228	\$428,153	\$3,925	1%
PS Budget Adjustments	–	–	–	–	\$0	\$0	–
Furniture & Equipment <\$10K	\$19,412	\$56,218	\$40,368	\$35,000	\$30,000	-\$5,000	-17%
Office Expense	\$245,138	\$226,704	\$263,424	\$255,800	\$255,800	\$0	0%
Other Contract Services	\$105,176	\$116,345	\$125,197	\$118,800	\$90,000	-\$28,800	-32%
Program Expenses	\$379,677	\$450,467	\$497,159	\$458,126	\$452,126	-\$6,000	-1%
Rent & Facilities Expense	\$20,611	\$32,066	\$29,315	\$25,000	\$30,000	\$5,000	17%
Training & Professional Development	\$2,356	\$13,202	\$18,059	\$21,000	\$21,200	\$200	1%
Travel	\$1,719	\$15,469	\$17,995	\$22,000	\$22,000	\$0	0%
Capital Expenditures	\$85,386	–	\$0	–	–	\$0	–
Internal Service Charges	\$39,067	\$39,371	\$41,602	\$60,765	\$350,900	\$290,135	83%
EXPENSES TOTAL	\$6,100,526	\$6,988,557	\$6,678,659	\$6,910,447	\$7,725,703	\$815,256	11%
Revenues less Expenses	-\$5,631,402	-\$6,382,914	-\$6,010,448	-\$6,297,235	-\$7,094,191	–	–

RECENT ACCOMPLISHMENTS

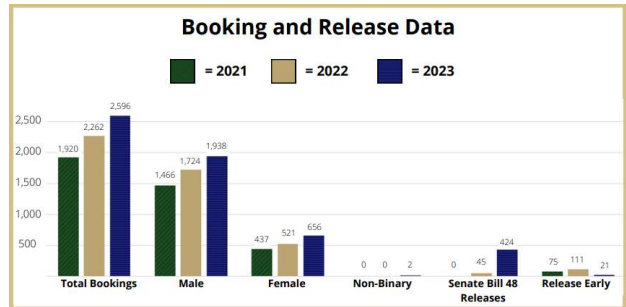
- Addition of pretrial vehicle
- Reinstated the Adult in Custody Culinary program
- Partnered with Health and Human Services to provide meals (2250) for the county warming shelter

GOALS & OBJECTIVES

- Implementation of staff reorganization
- Coordination/Implementation of courthouse screening contract

DEPARTMENT METRICS

- Total bookings: 2596, Male: 1938, Female: 656, Non-binary: 2
- SB 48 Releases: 424
- Early Releases: 21
- Total AIC program hours: 1,532
- Total GED's awarded: 4



Write a title for the content below

DEPARTMENT	FY2024	FY2025
FTE		
COUNTY JAIL	44	44
FTE	44	44

SUPPLEMENTAL INFORMATION

2023 Annual Report
County Jail



Jail Health Services

BUDGET ORG

Fund: 101 General Fund
Dept: 611 Jail Health Services
Category: Public Safety

KEY STAFF

Curtis Landers, Sheriff (Elected Official)
Jamie Russell, Lieutenant/Jail Commander

OVERVIEW

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MAJOR ACTIVITIES

- Provide necessary/mandatory medical services to our Adults in Custody
- Provide necessary/mandatory behavioral health services to our Adults in Custody
- Medication Assisted Treatment Program (MAT)

FUNDING SOURCES

- General Fund
- LACTF Funding

REVENUE & EXPENDITURE SUMMARY

Jail Health Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Interfund Transfers In	-	-	-	-	\$637,470	\$637,470	100%
REVENUES TOTAL	-	-	-	-	\$637,470	\$637,470	100%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$296,375	\$307,412	\$236,448	\$417,253	\$433,451	\$16,198	4%
Part Time	\$929	\$6,649	\$18,823	-	\$0	\$0	-
Holiday & Special Rate Pay	\$6,608	\$7,714	\$5,056	\$3,600	\$3,600	\$0	0%
Overtime	\$4,287	\$1,728	\$2,532	-	\$0	\$0	-
Retirement	\$33,800	\$35,019	\$26,844	\$46,306	\$48,076	\$1,770	4%
Insurance	\$89,680	\$99,459	\$74,253	\$178,579	\$179,027	\$448	0%
Other Personnel Expenses	\$41,693	\$41,346	\$29,421	\$51,836	\$50,745	-\$1,091	-2%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$258,813	\$257,796	\$423,635	\$529,000	\$579,000	\$50,000	9%
Furniture & Equipment <\$10K	\$250	\$2,862	\$655	\$3,000	\$3,000	\$0	0%
Office Expense	\$392	\$809	\$590	\$850	\$1,700	\$850	50%
Other Contract Services	\$31,116	\$62,123	\$181,641	\$84,704	\$84,704	\$0	0%
Program Expenses	\$23,340	\$19,253	\$20,806	\$19,500	\$32,000	\$12,500	39%
Training & Professional Development	\$2,043	\$984	\$3,301	\$3,200	\$3,000	-\$200	-7%
Travel	-	\$0	\$4,678	\$8,000	\$8,000	\$0	0%
Capital Expenditures	\$27,393	-	-	-	-	\$0	-
Internal Service Charges	\$1,450	\$1,663	\$1,138	\$2,100	\$71,950	\$69,850	97%
EXPENSES TOTAL	\$818,170	\$844,817	\$1,029,821	\$1,347,928	\$1,498,253	\$150,325	10%
Revenues less Expenses	-\$818,170	-\$844,817	-\$1,029,821	-\$1,347,928	-\$860,783	-	-

RECENT ACCOMPLISHMENTS

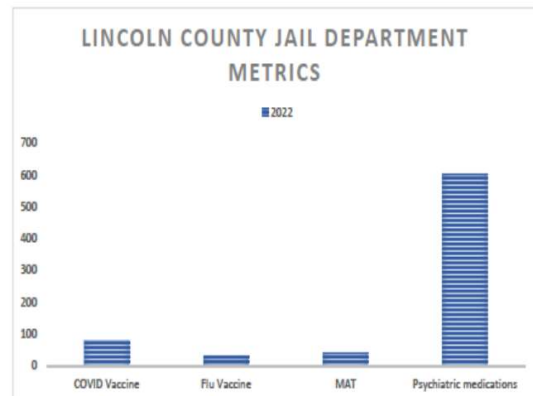
- Identification of jail transition liaison with Lincoln County Behavioral Health
- Expanded Medication Assisted Treatment (MAT) program

GOALS & OBJECTIVES

- Successful coordination/implementation of contract medical services

DEPARTMENT METRICS

- Administered 21 COVID Vaccines
- Administered 4 Flu Vaccines
- 659 adults in custody received psychiatric medications
- 91 adults in custody received MAT services
- Nurses completed approximately 3550 medical assessments (averaged 10 per day per nurse)

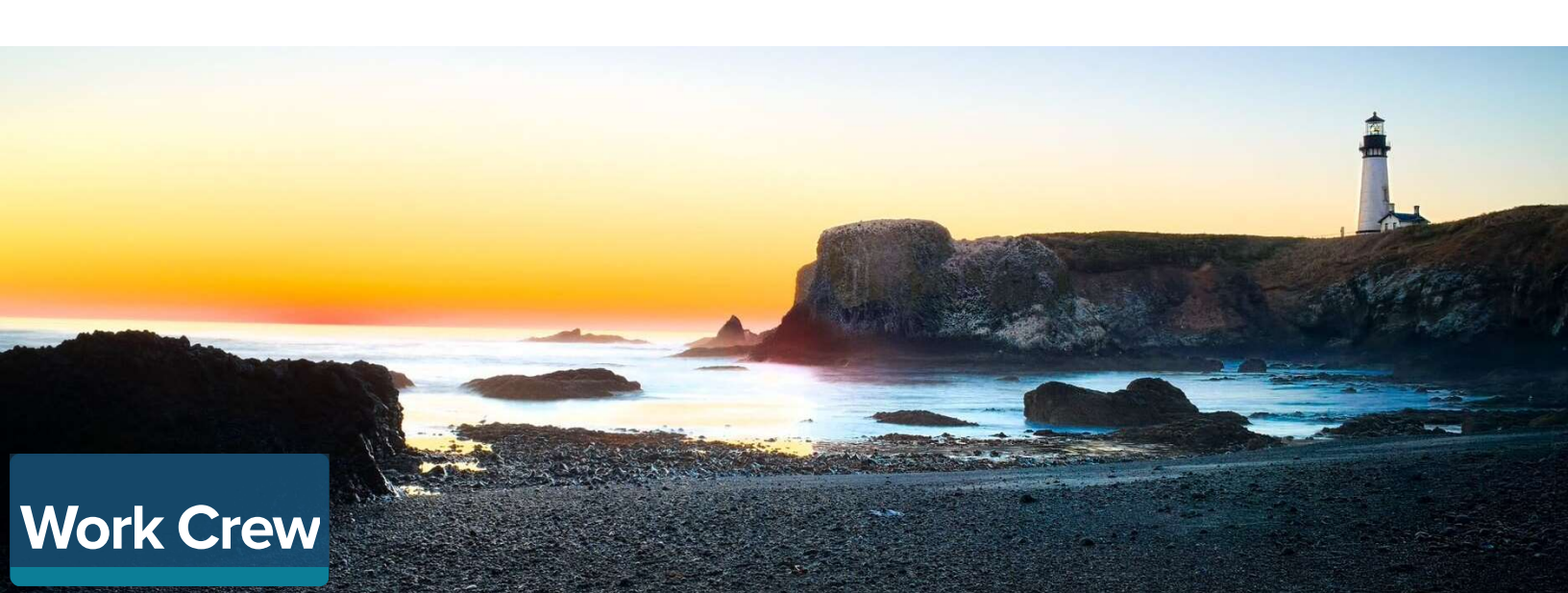


WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
JAIL HEALTH SERVICES	6	6
FTE	6	6

SUPPLEMENTAL INFORMATION

2023 Annual Report



Work Crew

BUDGET ORG

Fund: 101 General Fund
Dept: 124 P&P Work Crew
Category: Public Safety

KEY STAFF

Tony Campa, Community Justice Director

OVERVIEW

The Lincoln County Community Justice Work Crew is a vital part of our agency providing both paid and gratis work within our County. It's an important tool used to hold justice involved individuals accountable for their actions and providing an alternative to incarceration for violations of supervision. Workers come to the crew via sentencing by the courts, sanctions issued by PPOs, Community service fulfillment via court order, or housing requirements at TIDES. The work crew has completed jobs for municipalities in Lincoln County, Lincoln County School District, Water Waste treatment plants, Parks, ODOT, Lincoln County Transit, Lincoln County Juvenile Department, TIDES, Lincoln County Maintenance, Lincoln County Community Justice, and several non-profit organizations. The Parole and Probation Officers use our supervised work crew as a low-cost alternative to incarceration-this lessens the demand for jail beds and teaches basic employable skills to participants.

MAJOR ACTIVITIES

- To provide a structure where justice involved individuals contribute their skills and labor with various non-profit and government agencies throughout Lincoln County instead of serving time in jail.
- Work Crew contributes thousands of hours each year of voluntary labor to non-profit and government agencies in our community. Projects include vegetation control, park and trail maintenance, litter removal and other projects needed in our community.

FUNDING SOURCES

- General Fund
- Partially funded by revenue charged to nonprofit and government agencies throughout Lincoln County.

REVENUE & EXPENDITURE SUMMARY

Work Crew Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$60,775	\$56,975	\$54,625	\$90,000	\$90,000	\$0	0%
REVENUES TOTAL	\$60,775	\$56,975	\$54,625	\$90,000	\$90,000	\$0	0%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$63,869	\$100,683	\$100,430	\$136,440	\$132,523	-\$3,917	-3%
Represented	-	-	-	-	\$35,914	\$35,914	100%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	\$232	-	\$0	\$0	-
Retirement	\$7,566	\$15,796	\$11,770	\$16,358	\$19,967	\$3,609	18%
Insurance	\$19,308	\$41,106	\$27,757	\$74,147	\$66,890	-\$7,257	-11%
Other Personnel Expenses	\$8,692	-\$399	\$11,206	\$17,321	\$19,559	\$2,238	11%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	-	-	-	\$0	\$0	-
IT Software & Equipment	\$3,600	\$3,740	\$1,792	\$6,000	\$6,200	\$200	3%
Office Expense	\$107	-	\$521	\$1,600	\$1,400	-\$200	-14%
Other Contract Services	\$213,193	\$240	-	-	\$0	\$0	-
Program Expenses	\$60,769	\$4,204	\$6,859	\$31,000	\$30,000	-\$1,000	-3%
Training & Professional Development	-	-	-	\$500	\$0	-\$500	-
Travel	-	-	-	\$2,000	\$0	-\$2,000	-
Capital Expenditures	-	-	\$10,950	-	-	\$0	-
Internal Service Charges	\$12,964	\$12,393	\$20,214	\$18,451	\$26,813	\$8,362	31%
EXPENSES TOTAL	\$390,067	\$177,763	\$191,732	\$303,817	\$339,266	\$35,449	10%
Revenues less Expenses	-\$329,292	-\$120,788	-\$137,107	-\$213,817	-\$249,266	-	-

RECENT ACCOMPLISHMENTS

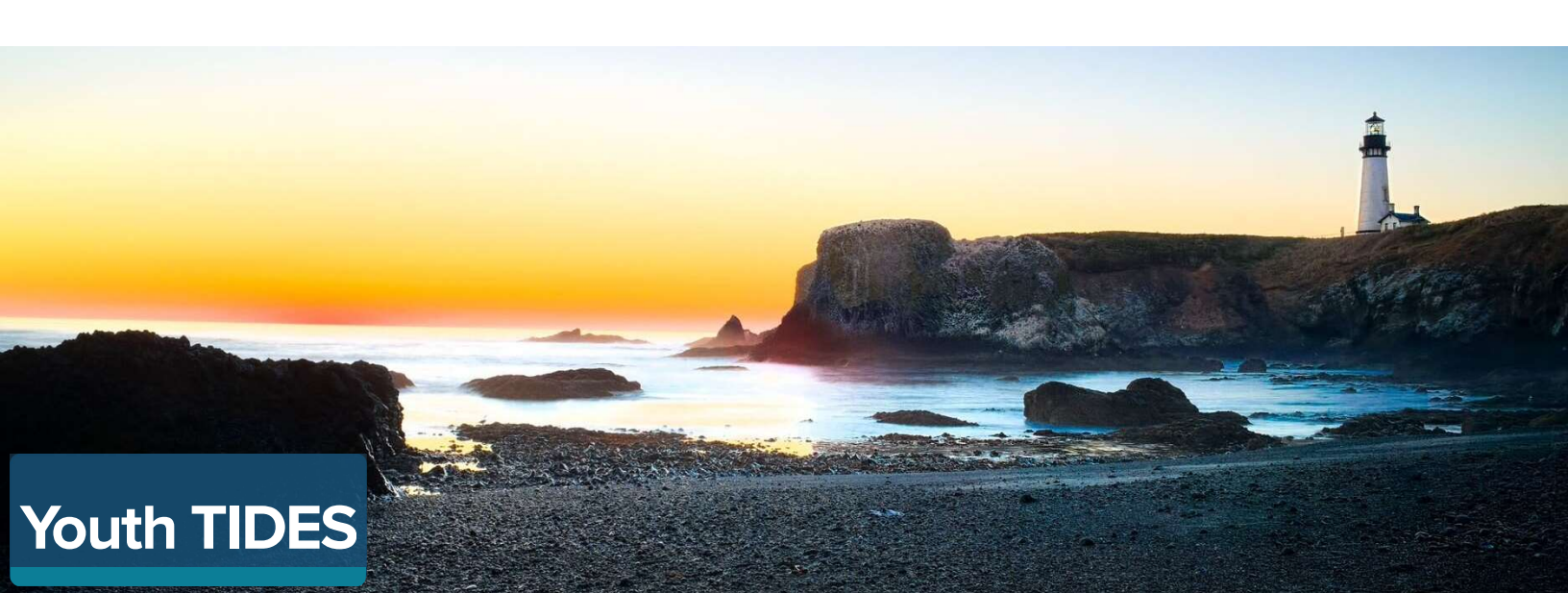
The work crew provides storm and debris removal, brush clearing, homeless camp clean-up, garbage pick-up along City, County, and State roads, landscaping, beautification projects, painting, transitional housing maintenance projects, dump runs, and the moving of furniture for various Departments within the county. They also aided with our county's newly established homeless facility. Most of the projects the Work Crew undertakes, vastly improve the beauty, safety, and livability of our community.

GOALS & OBJECTIVES

- Complete beautification projects within Lincoln County.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
P&P WORK CREW	2.5	2.5
FTE	2.5	2.5



Youth TIDES

BUDGET ORG

Fund: 101 General Fund
Dept: 640 Youth TIDES
Category: Public Safety

KEY STAFF

Tony Campa, Community Justice Director

OVERVIEW

Youth Tides works to provide equitable access to services within our county- this can include race, ethnicity, gender, sexual orientation, or treatment need.

The Youth Tides Shelter is a licensed facility for homeless, runaway, and at-risk youth. It offers youth a safe supportive atmosphere to work on returning to home (when appropriate), the opportunity for skill building/independent living, provides enrichment opportunities, and linkage to community services and resources.

Youth Tides also handles the administration of Juvenile Court services in 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 24, who have been referred to the Court. The Juvenile Probation Officers work to empower at-risk youth to reduce engagement in high-risk behaviors using evidence-based programs. Staff work to provide youth and their families opportunities to improve academically, practice new skills, connect with needed treatment, resources to reduce recidivism, and prevent escalation into criminal justice system.

MAJOR ACTIVITIES

- Community Safety
- Evidence Based Case Plans/Assessments
- Prevention
- Safe Housing/Shelter Services for youth

FUNDING SOURCES

- General Funds
- Oregon Youth Authority
- Oregon Department of Human Services

REVENUE & EXPENDITURE SUMMARY

Youth TIDES Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	\$41,475	\$0	-\$41,475	-
Charges For Services	\$6,080	-	\$8,635	\$200	\$0	-\$200	-
Intergovernmental	-	-	-	-	\$0	\$0	-
Intergovernmental - Federal	\$152,069	\$295,722	\$131,064	\$159,955	\$404,371	\$244,416	60%
Intergovernmental - Local	-	-	\$5,000	-	\$0	\$0	-
Intergovernmental - Other	\$8,891	\$12,553	\$12,860	\$12,000	\$14,300	\$2,300	16%
Miscellaneous	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$167,040	\$308,275	\$237,559	\$213,630	\$418,671	\$205,041	49%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$237,145	\$202,627	\$165,764	\$284,346	\$294,837	\$10,491	4%
Represented	\$733,449	\$700,842	\$801,433	\$1,041,843	\$995,845	-\$45,998	-5%
Part Time	\$46,272	\$46,602	\$30,163	\$46,350	\$55,000	\$8,650	16%
Holiday & Special Rate Pay	\$759	\$24,040	\$311	\$432	\$468	\$36	8%
Overtime	\$5,325	\$2,233	\$1,909	\$6,558	\$6,545	-\$13	0%
Retirement	\$108,856	\$103,922	\$108,062	\$147,854	\$144,006	-\$3,848	-3%
Insurance	\$242,667	\$213,305	\$236,895	\$318,354	\$401,163	\$82,809	21%
Other Personnel Expenses	\$140,130	\$127,449	\$114,576	\$168,357	\$149,903	-\$18,454	-12%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$603	\$86	\$19	\$3,600	\$1,000	-\$2,600	-260%
Furniture & Equipment <\$10K	\$17,124	\$14,319	\$8,969	\$23,000	\$23,000	\$0	0%
Office Expense	\$29,723	\$29,569	\$27,199	\$36,203	\$40,800	\$4,597	11%
Other Contract Services	\$90,501	\$121,841	\$125,299	\$203,994	\$200,394	-\$3,600	-2%
Program Expenses	\$106,446	\$73,787	\$92,557	\$179,770	\$172,400	-\$7,370	-4%
Training & Professional Development	\$14,314	\$22,856	\$5,114	\$19,000	\$36,916	\$17,916	49%
Travel	\$840	\$579	\$16,109	\$4,500	\$7,000	\$2,500	36%
Capital Expenditures	-	-	\$33,173	-	\$0	\$0	-
Internal Service Charges	\$26,417	\$25,045	\$34,154	\$31,754	\$67,598	\$35,844	53%
EXPENSES TOTAL	\$1,800,572	\$1,709,103	\$1,801,705	\$2,515,915	\$2,596,875	\$80,960	3%
Revenues less Expenses	-\$1,633,532	-\$1,400,828	-\$1,564,145	-\$2,302,285	-\$2,178,204	-	-

RECENT ACCOMPLISHMENTS

- Developed ILP (independent Living Program) for youth
- Completed an LGBTQ Audit
- Developed strategies to reduce recidivism and resource acquisition
- Community outreach, for example, Lights of Hope, Trunk or Treat, National Night Out
- Provided education classes that promote students to abstain from substance use
- Community Service with youth at Hatfield Science Center

GOALS & OBJECTIVES

- Remodel for Transitional Living Housing
- Continue Youth Outreach
- Continue providing excellent service to our youth, their families, and our community

DEPARTMENT METRICS

Youth Tides has 71 Juvenile Justice cases currently active. Of those cases:

- 21.7% have resulted in Diversion Supervision
- 9.95% entered into Formal Accountability Agreements 9.42% were OYA commitments
- 18.32% Probation
- 1.05% Probation and Commit
- 2.62% Probation and OYA Community placement
- 2.09% referred to outside agency
- 14.66% were rejected by DA/Juvenile Dept for admission
- 14.14% of cases were reviewed and closed

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
JUVENILE DETENTION & SHELTER	21.8	20.3
FTE	21.8	20.3



Veteran's Services

BUDGET ORG

Fund: 101 General Fund
Dept: 080 Veterans' Services
Category: Community Services

KEY STAFF

Tim Johnson, County Administrator
Keith Barnes, Veteran Services Officer

OVERVIEW

The services provided to qualifying Veterans of the Armed Forces in Lincoln County include, but are not limited to, assisting Veterans and/or their dependants (including qualified, surviving spouses) with the following:

- Service-connected disability claims/compensation
- Non service-connected disability claims/pension
- Surviving Spouse benefits
- Burial, Marker and Flag applications
- Dependent children benefits
- Education benefits
- Vocational Rehabilitation applications
- Locating military service/medical records
- Aid in upgrading the Veteran's disability rating
- VA Medical Enrollment applications Prescription refill assistance
- Prescription refill assistance

The Veteran Services Officer will advocate for Veterans and their family members to the Department of Veteran Affairs to obtain the benefits they have earned through their service and sacrifice.

MAJOR ACTIVITIES

In addition to day-to-day operations of the Veterans Resource Center, the office was able to collaborate with the Pacific Maritime Heritage Museum with a Veteran Quilt display. This display took place from November through January and provided information for hundreds of visitors. The office sponsored all veterans and their spouse's free admission to the display. We organized the individuals who lent the quilts. The focus of the display was not just honoring veterans for their service but also their support to our local community.

FUNDING SOURCES

- The Office is funded by the County's General Fund and state funds.
- Special events such as Veteran Day celebrations
- Supported through sponsorships and small grants.

REVENUE & EXPENDITURE SUMMARY

Veteran's Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	\$95,790	-	\$0	\$0	-
Intergovernmental - State	\$99,954	\$116,870	\$92,261	\$110,000	\$119,900	\$9,900	8%
REVENUES TOTAL	\$99,954	\$116,870	\$188,051	\$110,000	\$119,900	\$9,900	8%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$130,551	\$97,199	\$122,185	\$129,133	\$137,038	\$7,905	6%
Represented	\$51,023	\$29,427	\$54,907	\$56,427	\$57,460	\$1,033	2%
Part Time	-	\$9,501	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$20,986	\$14,961	\$20,515	\$21,492	\$22,475	\$983	4%
Insurance	\$64,650	\$26,591	\$30,597	\$34,872	\$45,395	\$10,523	23%
Other Personnel Expenses	\$17,156	\$13,723	\$15,693	\$18,176	\$17,978	-\$198	-1%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$872	\$630	\$120	\$750	\$1,000	\$250	25%
Office Expense	\$7,466	\$6,574	\$14,364	\$6,700	\$7,350	\$650	9%
Other Contract Services	\$5,271	\$6,574	\$9,657	-	\$5,000	\$5,000	100%
Program Expenses	\$983	\$10,908	\$16,276	\$12,000	\$10,000	-\$2,000	-20%
Rent & Facilities Expense	\$28,800	\$28,800	\$29,600	\$28,800	\$28,800	\$0	0%
Training & Professional Development	-	\$150	\$1,173	\$950	\$700	-\$250	-36%
Travel	-	\$413	\$4,688	\$6,600	\$6,600	\$0	0%
Internal Service Charges	\$900	\$963	\$863	\$1,075	\$2,875	\$1,800	63%
EXPENSES TOTAL	\$328,658	\$246,415	\$320,637	\$316,975	\$342,671	\$25,696	7%
Revenues less Expenses	-\$228,704	-\$129,544	-\$132,585	-\$206,975	-\$222,771	-	-

RECENT ACCOMPLISHMENTS

The Veteran services office has continued to provide veterans of Lincoln county with superior services. During FY 23/24 office has brought in more than \$193,000 in new monthly benefits for veterans along with \$563,072 in retroactive pay. This equals over \$2,500,000 in income coming into the county directly to Veterans. By the conclusion of FY 23/24 this will be greater than a 10:1 ration of funds coming into the county compared to current budget.

GOALS & OBJECTIVES

- The Veterans Services office will continue to strive to exceed expectations in providing services to veterans:
 - Continue Veteran outreach
 - Continue working with and serving community partners
 - Build relationships with Veterans and outside agencies to continue providing services to veterans

DEPARTMENT METRICS

of Veterans served

Monthly Benefits

Retroactive Pay

Overall Income

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
VETERANS' SERVICES	3	3
FTE	3	3

SIGNIFICANT CHANGES

During the course of the year, the Office produced a new logo to improve branding of the services of the county's Veteran Service Office.



County Awarded Grants & Service Contracts

BUDGET ORG

Fund: 101 General Fund
 Dept: 193 County Grants & Service Contracts
 Category: Community Services

KEY STAFF

Tim Johnson, County Administrator

OVERVIEW

The County may award community service organizations and service providers contracts or grants to provide services that benefit the community. These awards may be variable from year to year and are issued at the Board of Commissioners discretion.

MAJOR ACTIVITIES

- Community Grants
- Predator Control Services

FUNDING SOURCES

- General Fund

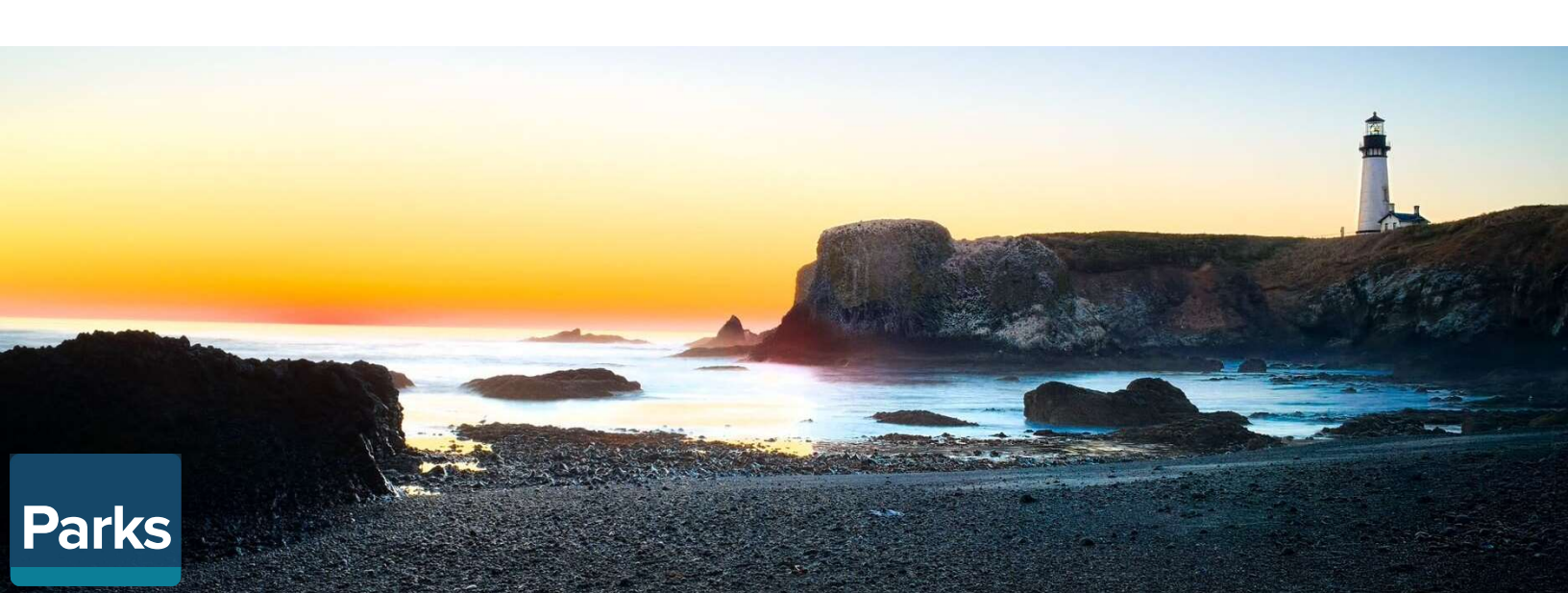
REVENUE & EXPENDITURE SUMMARY

County Awarded Grants & Service Contracts Revenue & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
-	-	-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0	0	0
Expenses							
Special Payments	-	-	-	\$334,000	\$334,000	\$0	0%
EXPENSES TOTAL	-	-	-	\$334,000	\$334,000	\$0	0%
Revenues less Expenses	\$0	\$0	\$0	-\$334,000	-\$334,000	-	-

SIGNIFICANT CHANGES

This department was established in the FY24 budget. Previously, these activities were contained in the now closed departments 991 and 993.



Parks

BUDGET ORG

Fund: 101 General Fund
Dept: 910 Parks
Category: Community Services

KEY STAFF

Mikel Diwan, Public Works Director
Kelly Perry, Parks Operations Supervisor

OVERVIEW

The County Parks system currently maintains 14 parks within Lincoln County. Three of the County Parks provide camping opportunities with the remainder being made up of Day Use facilities. All but one of the parks within the Parks system provide direct access to water related activities. There are also several parks that provide the opportunity for a nature hike. The Parks staff is responsible for the natural resource management within the park boundaries and also the maintenance of all of the park facilities.

MAJOR ACTIVITIES

- Responsible for Natural Resource Management.
- Cleaning and maintenance of parks facilities.
- Building and maintenance of park systems.
- Providing visitors with a safe park environment.

FUNDING SOURCES

- General Fund.
- State RV License Fees.
- User Fees.
- State Marine Board Marine Access Pathway Funds.

REVENUE & EXPENDITURE SUMMARY

Parks Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	\$143,928	\$161,951	\$157,445	\$150,988	\$185,600	\$34,612	19%
Intergovernmental - State	\$134,840	\$115,692	\$137,282	\$115,100	\$130,100	\$15,000	12%
Miscellaneous	\$0	-	-	-	\$300,000	\$300,000	100%
Other Taxes & Land Sales	-	-	-	-	\$0	\$0	-
Permits & Fees	\$1,998	\$4,883	\$5,053	-	\$0	\$0	-
REVENUES TOTAL	\$280,766	\$282,526	\$299,780	\$266,088	\$615,700	\$349,612	57%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$78,353	\$101,518	\$73,076	\$77,286	\$82,012	\$4,726	6%
Represented	\$144,369	\$153,028	\$134,797	\$118,661	\$125,697	\$7,036	6%
Part Time	\$17,401	\$17,590	\$27,859	\$70,000	\$80,000	\$10,000	13%
Holiday & Special Rate Pay	\$1,080	\$975	\$1,020	\$720	\$720	\$0	0%
Overtime	\$1,928	\$3,563	\$970	\$2,500	\$2,500	\$0	0%
Retirement	\$25,353	\$29,127	\$23,602	\$22,173	\$23,467	\$1,294	6%
Insurance	\$88,815	\$90,066	\$64,060	\$66,493	\$66,860	\$367	1%
Other Personnel Expenses	\$34,474	\$34,617	\$27,092	\$24,727	\$25,185	\$458	2%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$339	\$638	\$1,772	\$1,500	\$1,500	\$0	0%
Furniture & Equipment <\$10K	\$8,910	\$7,603	\$6,355	\$6,500	\$6,500	\$0	0%
Office Expense	\$33,330	\$33,278	\$47,628	\$37,197	\$45,250	\$8,053	18%
Other Contract Services	\$38,642	\$43,919	\$27,087	\$44,500	\$66,500	\$22,000	33%
Program Expenses	\$4,926	\$2,621	\$9,974	\$7,100	\$7,100	\$0	0%
Rent & Facilities Expense	\$11,094	\$6,371	\$10,502	\$19,400	\$18,500	-\$900	-5%
Training & Professional Development	-	-	-	\$1,000	\$1,000	\$0	0%
Travel	-	-	-	\$1,000	\$1,000	\$0	0%
Capital Expenditures	\$14,767	\$7,310	\$10,964	\$16,500	\$312,500	\$296,000	95%
Internal Service Charges	\$54,565	\$50,362	\$56,203	\$50,650	\$54,775	\$4,125	8%
EXPENSES TOTAL	\$558,344	\$582,586	\$522,961	\$567,907	\$921,066	\$353,159	38%
Revenues less Expenses	-\$277,577	-\$300,060	-\$223,181	-\$301,819	-\$305,366	-	-

RECENT ACCOMPLISHMENTS

- Measure 21-220 successfully passed with a 68% YES vote.
- Implemented an online camping reservation system for Moonshine Park.
- Created a native plant nursery to grow native plants for upcoming restoration work.
- Continued to restore and repair aging park infrastructure.

GOALS & OBJECTIVES

- Continue to improve current operational efficiencies.
- Sustainably manage the natural areas within the parks system.
- Diversify Park amenities for all user groups.
- Continue the development of Brown Park Campground.

DEPARTMENT METRICS

- Maintain the natural resources of 333 acres of parks.
- Additional performance measures for camping occupancy will be available in the future via the online reservation system.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
PARKS	3	3
FTE	3	3

SIGNIFICANT CHANGES

Hired a Horticultural Specialist to manage the plant nursery.



Public Health Fund

BUDGET ORG

Fund: 208 Public Health Fund
Dept: Various
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Florence Pourtal, Public Health Director

OVERVIEW

Lincoln County Public Health, in collaboration with our community partners, provides leadership to assure the conditions for healthy communities.

Maternal Child & Family Health programs include:

- **Babies First!** is a program that provides Registered Nurse and Community Health Worker visits for parents who are pregnant and/or have babies and young children up to age 5.
- **CaCoon (CAre COordinatiON)** is a statewide, public health nurse visiting program in partnership with OHSU. Home visit nurses and community health workers support families that have children and youth with special health needs through age 20.
- **Family Connects** is a universal postpartum nurse home visiting program. Visits occur between 3 and 12 weeks postpartum.
- **Nurse Family Partnership** is a program to support first time pregnant moms through pregnancy and through their child's 2nd birthday.
- **Parents as Teachers** promotes the optimal early development, learning and health of children by supporting and engaging their parents and caregivers.
- A nutrition education and food supplement program for pregnant women, breastfeeding women, and infants and children under 5 years of age.

Communicable Disease programs include:

- **Communicable Disease Nursing** provides counseling and testing for various diseases that are easily spread from person to person (also known as communicable diseases).
- There are 50+ reportable diseases in Oregon. ALL animal bites must be reported to Lincoln County Public Health.
- Lincoln County Health and Human Services coordinates flu shot clinics each fall.
- **Sexually Transmitted Diseases and Infection services**
- We are a safety net clinic (to be used if primary care is not available or accessible) that is able to provide immunizations to adults and children.

Health Promotion programs aim to facilitate policy, systems, and environment changes to assure the conditions for health and equity for all. Health Promotion programs include:

- Lincoln County's Community Health Improvement Plan (CHIP) is a 5-year community-driven plan and change process to improve community health through coordination and collaboration.
- Lincoln County's Mental Health Promotion program provides information to increase knowledge and skills for increasing mental health promoting spaces and reducing stigma surrounding mental illness and treatment.
- Lincoln County's Tobacco Prevention and Education Program (TPEP) strives to make Lincoln County a healthier community by eliminating exposure to secondhand smoke, preventing youth from initiating tobacco use, identifying and eliminating tobacco-related disparities in all populations, and to help smokers quit. Lincoln County TPEP is supported by grant funds from the Oregon State Tobacco and Education Program.
- Lincoln County's Substance Abuse Prevention programs aim to prevent substance misuse and abuse. We particularly focus on preventing youth access to substances. With clear boundaries and expectations, youth are less likely to use substances like alcohol and marijuana. Other strategies for decreasing substance use in communities include policies like raising the minimum age for use to 21, regulating advertising practices, and limiting the hours of sale.
- Lincoln County's Problem Gambling prevention program increases awareness of problem gambling, provides tips to reduce risk for problem gambling, promotes treatment for problem gambling, and provides technical assistance for developing policies to reduce risk of problem gambling.
- Lincoln County's Harm Reduction program offers rapid HIV and Hepatitis C testing, syringe exchange services, and free resources to reduce risk of HIV, Hepatitis C, sexually transmitted, and serious bacterial infections, like condoms and first aid supplies.

Emergency Preparedness services for biological/chemical disasters and other emergency services.

Vital Statistics provides registration of all births and deaths in Lincoln County, as well as maintain vital statistics reports.

Public Health includes the following departments:

- 375-Solid Waste Disposal
- 401-Public Health Modernization & Accreditation
- 405-Communicable Disease
- 407-Public Health Prevention
- 410-HHS Administration
- 411-Maternal/Child Home Visiting
- 412-Nurse Family Partnership
- 413-WIC Program
- 414-Tobacco Education/Prevention
- 415-COVID Response
- 417-Parents as Teachers
- 430-Addictions Prevention
- 434-Emergency Preparedness
- 440-Environmental Health
- 441-Vital Statistics
- 452-Harm Reduction
- 457-Immunization Action Plan
- 490-Safe Drinking Water

MAJOR ACTIVITIES

See individual department pages for more detail.

FUNDING SOURCES

- Oregon Health Authority
- Various Grant Revenues
- Franchise Fees
- Targeted Case Management Revenues
- License and Inspection Fees

REVENUE & EXPENDITURE SUMMARY

Public Health Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$2,156,987	\$2,509,314	\$4,200,538	\$2,360,822	\$1,865,408	-\$495,414	-27%
Charges For Services	\$3,908,791	\$3,833,322	\$3,749,599	\$4,489,955	\$5,255,346	\$765,391	15%
Intergovernmental	\$0	-	-	-	\$0	\$0	-
Intergovernmental - Federal	\$2,771,718	\$3,192,696	\$1,494,190	\$1,264,031	\$1,798,620	\$534,589	30%
Intergovernmental - Other	\$225,000	-	-\$157,583	-	\$0	\$0	-
Intergovernmental - State	\$456,521	\$414,914	\$1,087,160	\$1,310,827	\$1,714,521	\$403,694	24%
Miscellaneous	\$89,611	\$111,431	\$175,119	\$100,000	\$100,000	\$0	0%
Interfund Transfers In	\$60,000	\$179,821	\$112,819	\$335,410	\$688,080	\$352,670	51%
REVENUES TOTAL	\$9,668,629	\$10,241,498	\$10,661,843	\$9,861,045	\$11,421,975	\$1,560,930	14%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$1,421,967	\$1,536,869	\$1,464,787	\$1,823,928	\$2,510,848	\$686,920	27%
Represented	\$2,008,309	\$2,003,953	\$1,958,415	\$2,343,342	\$2,581,744	\$238,402	9%
Part Time	\$186,912	\$43,082	\$10,807	\$55,796	\$82,000	\$26,204	32%
Holiday & Special Rate Pay	\$6,261	\$6,645	\$11,537	\$8,616	\$18,000	\$9,384	52%
Overtime	\$11,435	\$2,803	\$278	-	\$0	\$0	-
Retirement	\$390,184	\$404,606	\$388,158	\$471,388	\$578,756	\$107,368	19%
Insurance	\$896,341	\$944,458	\$854,257	\$1,597,350	\$2,121,431	\$524,081	25%
Other Personnel Expenses	\$373,426	\$372,599	\$317,168	\$428,458	\$489,430	\$60,972	12%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$19,820	\$4,997	\$1,175	\$21,390	\$18,450	-\$2,940	-16%
Furniture & Equipment <\$10K	\$107,091	\$25,514	\$54,254	\$44,800	\$41,200	-\$3,600	-9%
IT Software & Equipment	\$510	\$2,325	\$4,578	\$19,250	\$38,640	\$19,390	50%
Office Expense	\$191,981	\$146,524	\$140,297	\$191,560	\$277,770	\$86,210	31%
Other Contract Services	\$520,770	\$683,100	\$829,856	\$260,510	\$316,633	\$56,123	18%
Program Expenses	\$75,855	\$129,135	\$146,960	\$124,639	\$288,739	\$164,100	57%
Rent & Facilities Expense	\$229,570	\$237,528	\$87,889	\$107,260	\$19,600	-\$87,660	-447%
Training & Professional Development	\$43,582	\$70,406	\$65,956	\$102,790	\$60,970	-\$41,820	-69%
Travel	\$1,067	\$2,768	\$16,386	\$53,710	\$76,533	\$22,823	30%
Capital Expenditures	-	-	-	-	\$0	\$0	-
Internal Service Charges	\$510,789	\$566,543	\$476,424	\$641,836	\$839,370	\$197,534	24%
Transfers Out	-	-	\$1,230,187	-	\$0	\$0	-
Contingency	-	-	-	\$1,564,424	\$1,061,861	-\$502,563	-47%
Unappropriated	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$6,995,870	\$7,183,854	\$8,059,367	\$9,861,047	\$11,421,975	\$1,560,928	14%
Revenues less Expenses	\$2,672,759	\$3,057,644	\$2,602,475	-\$2	\$0	-	-



Solid Waste Disposal

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 375 Solid Waste Disposal
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pournal, Public Health Division Director
 Kaline Chavarria, Environmental Health Program Manager

OVERVIEW

Provide solid waste administration and follow up services for Lincoln County as required.

MAJOR ACTIVITIES

- Our team handles the solid waste complaints in Lincoln County and works closely with municipal and county planning departments and code enforcement officers.

FUNDING SOURCES

- Franchise Fees

REVENUE & EXPENDITURE SUMMARY

Solid Waste Disposal Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$83,559	\$111,998	\$124,471	\$140,847	\$190,185	\$49,338	26%
Charges For Services	\$112,855	\$102,895	\$167,207	\$105,000	\$105,000	\$0	0%
REVENUES TOTAL	\$196,414	\$214,892	\$291,678	\$245,847	\$295,185	\$49,338	17%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$46,050	\$46,662	\$41,154	\$42,249	\$50,546	\$8,297	16%
Represented	\$5,176	\$5,371	\$5,531	\$5,643	\$21,700	\$16,057	74%
Part Time	-	-	-	-	\$30,000	\$30,000	100%
Holiday & Special Rate Pay	-	-	-	-	\$576	\$576	100%
Overtime	\$133	\$8	\$12	-	\$0	\$0	-
Retirement	\$5,892	\$6,100	\$5,396	\$5,538	\$8,307	\$2,769	33%
Insurance	\$13,694	\$17,126	\$12,551	\$14,985	\$28,919	\$13,934	48%
Other Personnel Expenses	\$5,120	\$5,451	\$4,475	\$5,178	\$6,772	\$1,594	24%
Office Expense	\$109	-	-	\$50	\$5,300	\$5,250	99%
Program Expenses	-	-	-	\$250	\$0	-\$250	-
Travel	-	-	\$299	106 \$100	\$100	\$0	0%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Internal Service Charges	\$8,242	\$7,570	\$5,814	\$7,538	\$13,800	\$6,262	45%
Contingency	-	-	-	\$134,140	\$17,608	-\$116,532	-662%
EXPENSES TOTAL	\$84,416	\$88,288	\$75,232	\$215,671	\$183,628	-\$32,043	-17%
Revenues less Expenses	\$111,998	\$126,605	\$216,446	\$30,176	\$111,557	-	-

RECENT ACCOMPLISHMENTS

- During the 2022-2023 fiscal year a new solid waste and enforcement group commenced. The group includes members from County environmental health, planning, onsite septic, the solid waste district manager, building official and code enforcement. The goal of this group is to provide a cohesive strategic plan to complaints and enforcement. Group meets weekly to address priority non-compliers.
- Assisting County Counsel with updates to Enforcement Chapter 10 of County Code.

GOALS & OBJECTIVES

- To outline a road map by which a complaint is addressed by the appropriate division and is followed up in a timely manner.
- Assist with updating the enforcement protocol in Lincoln County with this process.

DEPARTMENT METRICS

- Program carries out the activities of Lincoln County Code Chapter 2 Environment and Health.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
SOLID WASTE DISPOSAL	0.6	0.95
FTE	0.6	0.95

SIGNIFICANT CHANGES

- Moved offices back to 255 SW Coast Highway, Newport Oregon 97365.



Public Health Modernization & Accreditation

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 401 PH Modernization and Accreditation
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pourtal, Public Health Division Director

OVERVIEW

This section carries the revenues received for Public Health Modernization in Lincoln County. Public Health Modernization focuses on ensuring that everyone in Lincoln County - and across the state - has access to fundamental Public Health programs and capabilities. So far we have received enough funding to focus on Communicable Diseases prevention and Environmental Health, which represent 2 out of 4 foundational public health programs.

MAJOR ACTIVITIES

- Major activities will depend on the level on funding and investment we will receive from the legislature for the upcoming biennium. At the same level of funding we received this past biennium, we will be able to sustain and further develop the work we engaged with (see recent accomplishments below) for the past few years.

FUNDING SOURCES

- Oregon Health Authority
 Federal Modernization revenue

REVENUE & EXPENDITURE SUMMARY

PH Modernization and Accreditation Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$7,442	\$482	-	-	\$29,000	\$29,000	100%
Intergovernmental - Federal	-	\$0	\$65,361	\$317,335	\$123,000	-\$194,335	-158%
Intergovernmental - State	-	-	\$515,853	\$403,697	\$1,000,704	\$597,007	60%
Interfund Transfers In	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$7,442	\$482	\$581,214	\$721,032	\$1,152,704	\$431,672	37%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$3,809	\$868	\$68,368	\$104,365	\$291,379	\$187,014	64%
Represented	-	-	\$171,385	108 \$282,945	\$200,901	-\$82,044	-41%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$446	\$100	\$26,784	\$43,225	\$56,149	\$12,924	23%
Insurance	\$480	\$51	\$41,982	\$108,261	\$210,877	\$102,616	49%
Other Personnel Expenses	\$387	\$90	\$21,694	\$38,440	\$46,330	\$7,890	17%
Client Services	-	-	\$300	\$240	\$0	-\$240	-
Furniture & Equipment <\$10K	-	-	\$4,809	\$5,900	\$5,400	-\$500	-9%
IT Software & Equipment	-	-	-	\$1,700	\$23,000	\$21,300	93%
Office Expense	\$15	\$26	\$3,102	\$11,435	\$23,760	\$12,325	52%
Other Contract Services	-	-	\$369,986	\$108,510	\$70,000	-\$38,510	-55%
Program Expenses	-	-	\$3,307	\$10,242	\$78,285	\$68,043	87%
Rent & Facilities Expense	\$68	\$137	\$250	-	\$0	\$0	-
Training & Professional Development	\$1,300	\$1,000	\$9,409	\$5,600	\$5,600	\$0	0%
Travel	-	-	\$3,675	\$3,000	\$26,000	\$23,000	88%
Internal Service Charges	\$454	\$482	\$26,642	\$59,394	\$95,233	\$35,839	38%
Contingency	-	-	-	-	\$50,737	\$50,737	100%
EXPENSES TOTAL	\$6,960	\$2,754	\$751,693	\$783,257	\$1,183,651	\$400,394	34%
Revenues less Expenses	\$482	-\$2,272	-\$170,479	-\$62,225	-\$30,947	-	-

RECENT ACCOMPLISHMENTS

- Major Activities and outputs to date: Workforce augmentation through the hiring of the following positions for the first time ever in Lincoln County - epidemiologist and data analyst, equity coordinator, community partnerships and outreach, communication specialist and policy analyst. In addition, we have been able to expand FTE towards emergency preparedness and organizational leadership; we conducted a Climate and Health Assessment and adopted a climate and adaptation plan with our Benton county's partners.
- We also started implementing some aspects of that plan; we are finalizing the first regional community health improvement plan; working on a climate and adaptation plan with our Benton county's partners; we have been able to purchase a performance management system that allows us to better monitor our public health program performance and related metrics; we applied for public health re-accreditation and are actively working on gathering all the necessary documentation by our September 2024 submission date; and we developed a communications calendar to promote the services the public health division offers to our population.

GOALS & OBJECTIVES

- These goals and objectives are the ones we are currently working on: Work towards National Public Health re-accreditation; review and update the ESF8 Emergency Operations Plan; finalize the Climate and Health Adaptation plan and start implementing it; implement our equity focused strategic plan; collect, analyze and report data for data-driven decision-making; further develop and sustain our internal performance management system; and develop and implement the health improvement plan in partnership with community and regional counterparts.

DEPARTMENT METRICS

Number of staff recruited and retained to ensure Public Health foundational capabilities are met; Lincoln County public health division is re-accredited by the Public Health Accreditation board in 2025; and our services are more equitable, and our community is engaged through planning and implementation of programs and interventions.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
PH MODERNIZATION AND ACCREDITATION	5.45	6.7
FTE	5.45	6.7

SIGNIFICANT CHANGES

We were able to sustain the increase to our workforce and add a PH specific communication position. This allows us to continue to offer Lincoln County a robust and highly qualified Public Health workforce. We now have a data analyst/epidemiologist, an equity coordinator, a re-accreditation coordinator, a policy analyst, a communication coordinator, and a staff member focused on community partnerships.



Communicable Disease

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 405 Communicable Disease
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pourtal, Public Health Division Director
 Callie Lamendola-Gilliam, Disease Prevention and Harm Reduction Program Manager

OVERVIEW

To control the incidence of communicable diseases in compliance with ORS 431, 433 and 434, by means of epidemiological investigations and controlling spread of Outbreaks. Practice includes investigating communicable diseases and sexually transmitted infections, refer clients and their sexual partners for screening, diagnosis and treatment of sexually transmitted diseases and tuberculosis. Conduct outbreak investigations, identification of the source of outbreak, and provide control measures to reduce the spread. Engages with community in preventive education, consultation, information and referral.

MAJOR ACTIVITIES

- Investigate and control the transmission of communicable diseases in Lincoln County residents.
- Work with agency public information officers to provide accurate and timely information to the public via multiple media outlets regarding communicable disease risk and necessary protective measures.
- Work to prevent and control outbreaks. Provide directly observed therapy for active tuberculosis cases.
- Provide screening services for Hep C, Syphilis and HIV.

FUNDING SOURCE

- Oregon Health Authority
- Insurance / Fees / Private Pay

REVENUE & EXPENDITURE SUMMARY

Communicable Disease Expenses & Revenues

ACTUALS				FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET		
FY2021	FY2022	FY2023	111	FY2024	FY2025	\$ Variance	% Change

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$563,263	\$336,237	\$197,134	\$258,090	\$236,357	-\$21,733	-9%
Charges For Services	\$1,349	\$321	\$74	-	\$90,500	\$90,500	100%
Intergovernmental - Federal	\$544,605	\$9,037	\$57,068	-	\$13,596	\$13,596	100%
Intergovernmental - State	\$61,850	\$60,970	\$60,895	\$143,060	\$65,513	-\$77,547	-118%
Miscellaneous	-	-	-	-	\$0	\$0	-
Interfund Transfers In	\$0	\$23,448	-	-	\$0	\$0	-
REVENUES TOTAL	\$1,171,066	\$430,013	\$315,171	\$401,150	\$405,966	\$4,816	1%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$76,846	\$39,690	\$11,429	\$6,340	\$18,426	\$12,086	66%
Represented	\$155,906	\$45,921	\$57,030	\$61,912	\$112,865	\$50,953	45%
Part Time	\$147,903	\$2,460	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	\$2,275	-	-	-	\$0	\$0	-
Retirement	\$26,408	\$9,719	\$7,634	\$7,534	\$14,550	\$7,016	48%
Insurance	\$38,864	\$18,432	\$25,208	\$13,595	\$43,016	\$29,421	68%
Other Personnel Expenses	\$38,256	\$8,998	\$6,187	\$6,780	\$12,606	\$5,826	46%
Client Services	\$2,850	\$60	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$26,653	\$1,855	\$2,525	-	\$2,500	\$2,500	100%
IT Software & Equipment	-	-	\$416	\$2,700	\$1,840	-\$860	-47%
Office Expense	\$9,001	\$3,931	\$4,104	\$3,620	\$15,190	\$11,570	76%
Other Contract Services	\$31,220	\$9,325	\$9,317	\$7,200	\$19,400	\$12,200	63%
Program Expenses	\$1,191	\$23,483	\$2,900	\$14,171	\$92,550	\$78,379	85%
Rent & Facilities Expense	\$273	\$546	-	-	\$0	\$0	-
Training & Professional Development	\$2,422	\$100	\$1,014	\$1,200	\$1,650	\$450	27%
Travel	-	-	-	\$5,000	\$2,500	-\$2,500	-100%
Internal Service Charges	\$56,188	\$65,633	\$15,410	\$10,317	\$17,391	\$7,074	41%
Contingency	-	-	-	\$260,779	\$19,202	-\$241,577	-1,258%
EXPENSES TOTAL	\$616,256	\$230,154	\$143,174	\$401,148	\$373,686	-\$27,462	-7%
Revenues less Expenses	\$554,810	\$199,859	\$171,997	\$2	\$32,280	-	-

RECENT ACCOMPLISHMENTS

- Disease Intervention Specialist funding was pulled back and we successfully reassigned the work to our Epidemiologist. These duties include case investigation, contact tracing, outbreak response and messaging to community and healthcare providers.
- We have developed a Newsletter that will be sent out quarterly to medical providers to keep them up to date on communicable diseases trends in Lincoln County, as well as best practices and other useful resources.
- We also developed Sexually Transmitted Infection (STI) "brochures" to have at Lincoln County School District and offer at public engagement events. These brochures provide information on signs and symptoms of STI, testing and treatment, and ways to prevent infection, we also include our contact number for more information.

GOALS & OBJECTIVES

- Reduce the spread of infectious disease in Lincoln County.

DEPARTMENT METRICS

- Proportion of cases in which interview is conducted; proportion of cases with first case interview attempt within 4 days of the LPHA report; and proportion of contacts with post-exposure prophylaxis recommended within 14 days of case report for hepatitis A and acute or chronic hepatitis B and within 4 days for high-risk pertussis and meningococcal disease.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
COMMUNICABLE DISEASE	1.25	1.35
FTE	1.25	1.35

SIGNIFICANT CHANGES

- The funding for our Disease Intervention Specialist (DIS) position was pulled back by the federal government and our DIS resigned. We reassigned the work to our Epidemiologist who has assumed those roles and responsibilities.

SUPPLEMENTAL INFORMATION

For FY 2024-25, the Immunization Action Plan program will be merged with this division.



Public Health - Prevention

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 407 Public Health - Prevention
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Florence Pourtal, Public Health Division Director
Sara Herd, Health Promotion Program Manager

OVERVIEW

IHN CCO supports our three Community Mental Health Programs (Linn, Benton, and Lincoln) to provide trainings to community partners focused on suicide prevention. Building on an established culture of collaboration, it is the goal of our CMHP's to increase the number of individuals who can provide trainings and thus the number of individuals served. This will benefit the community by increasing the comfort levels of our providers in talking to those they serve about their mental health concerns and provide an early response to individuals who have suicidal thoughts.

MAJOR ACTIVITIES

Coordinate and support local stakeholders and community members to attend trainings related to Mental Health Promotion and Suicide Prevention:

- Mental Health First Aid (MHFA) Training.
Minimum 4 MHFA training, one per quarter
- Question. Persuade. Refer. (QPR) Training.
Minimum 4 QPR training, one per quarter
- Other identified evidence-based trainings as needed. IE. Connect partners with additional training, i.e. ASIST
- Increase capacity to provide Trauma Informed Care Foundations trainings in Lincoln County.
- Communicate and disseminate MHPP regional materials for onecaringperson.com and ACEs, provide MHPP proclamations to Lincoln County board of commissioners, and attend health fairs and tabling events for outreach and engagement.

FUNDING SOURCES

- Mental Health Prevention and Promotion grant

REVENUE & EXPENDITURE SUMMARY

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$51,944	\$266,694	\$253,361	\$92,587	\$82,688	-\$9,899	-12%
Intergovernmental - Other	\$225,000	-	-\$157,583	-	\$0	\$0	-
Intergovernmental - State	\$37,178	\$18,589	\$37,178	\$37,178	\$39,166	\$1,988	5%
Interfund Transfers In	-	\$60,000	\$0	-	\$0	\$0	-
REVENUES TOTAL	\$314,122	\$345,283	\$132,957	\$129,765	\$121,854	-\$7,911	-6%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$11,279	\$3,586	\$0	-	\$11,747	\$11,747	100%
Represented	\$14,781	\$15,800	\$3,326	\$3,425	\$15,425	\$12,000	78%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$2,940	\$2,171	\$366	\$377	\$3,070	\$2,693	88%
Insurance	\$7,875	\$7,549	\$1,396	\$1,570	\$12,602	\$11,032	88%
Other Personnel Expenses	\$2,608	\$1,953	\$292	\$341	\$2,558	\$2,217	87%
Client Services	\$120	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	-	-	-	\$2,500	\$2,500	100%
Office Expense	\$243	\$1,173	\$389	\$2,600	\$2,100	-\$500	-24%
Other Contract Services	\$1,514	\$39,507	\$601	\$10,000	\$0	-\$10,000	-
Program Expenses	-	\$15,276	\$1,680	\$18,000	\$3,000	-\$15,000	-500%
Rent & Facilities Expense	\$1,958	\$956	-	-	\$0	\$0	-
Training & Professional Development	\$536	-	\$85	\$5,100	\$500	-\$4,600	-920%
Travel	-	-	-	\$1,000	\$500	-\$500	-100%
Internal Service Charges	\$3,574	\$3,951	\$2,700	\$586	\$5,374	\$4,788	89%
Contingency	-	-	-	\$86,768	\$0	-\$86,768	-
EXPENSES TOTAL	\$47,428	\$91,922	\$10,834	\$129,767	\$59,376	-\$70,391	-119%
Revenues less Expenses	\$266,694	\$253,361	\$122,123	-\$2	\$62,478	-	-

RECENT ACCOMPLISHMENTS

- During the 2023-24 work period, Lincoln County Mental Health Prevention and Promotion (MHPP) lead coordination and collaboration with Trauma Informed Oregon to offer an instructor training for Trauma Informed Care trainings for our region to be hosted in Lincoln County at no cost to participants.
- We were able to allocate MHPP funding to support the training and help participants overcome barriers to participation allowing them to become an instructor.
- We partnered with Lincoln County Veteran Service Director to present a Suicide Prevention Month proclamation with the Lincoln County Board of Commissioners.
- We disseminated MHPP program materials about Ace's and One Caring Person infographics, along with 988 materials and Youthline materials at 11 tabling events throughout Lincoln County as part of our outreach and engagement efforts.

GOALS & OBJECTIVES

- **Health Impact:** Improvement of quality of life; increase in ability to ask someone about suicide; and increase in readiness to support individuals at risk for suicide.
- **Social Impact:** Increase in number of mutually supported programs in the community and reduction in stigmatization and better understanding and acceptance of persons experiencing mental health conditions.

DEPARTMENT METRICS

- The number of trainings provided will be tracked and reported.
- Pre & Post Surveys for trainings.
- The number of agencies attending trainings will be tracked and reported.

- The number policy briefs distributed will be tracked and reported.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
PUBLIC HEALTH - PREVENTION	0.05	0.4
FTE	0.05	0.4

SIGNIFICANT CHANGES

There will be a staff change during 2024 to replace a Health Education Specialist, who is the new Health Promotion Program Manager.



HHS Administration

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 410 HHS Administration
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Valerie Davis, Deputy Director of Quality and Risk Management
Tamara Ewing, Assistant Finance Director
Teresa Taylor-Sanchez, Medical Billing Supervisor
Monique Limon, Operations Manager

OVERVIEW

To provide administrative support and oversight to the service divisions that comprise Health and Human Services (HHS), which include the Lincoln Community Health Center, the Public Health division, the Behavioral Health division, and the Developmental Disabilities division.

MAJOR ACTIVITIES

- Oversight and operational support for all HHS divisions
- Billing for health care services provided within the divisions of HHS
- Financial activities including budgeting, grant reporting, accounts payable, and budget forecasting
- Quality and risk management
- Personnel management
- Contract management
- Tracking, project management, and public communications

FUNDING SOURCES

- Costs for the Administration unit are allocated to each budget program in Health and Human Services based on the number of staff (FTE's) in each program.

REVENUE & EXPENDITURE SUMMARY

HHS Administration Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	–	\$0	–	–	\$0	\$0	–
Charges For Services	\$1,985,354	\$2,167,490	\$2,067,560	\$3,139,025	\$3,728,284	\$589,259	16%
Intergovernmental - Federal	–	–	–	–	\$0	\$0	–
Miscellaneous	\$17,988	\$28,273	\$91,444	\$40,000	\$40,000	\$0	0%
Interfund Transfers In	\$0	\$0	\$0	–	\$252,090	\$252,090	100%
REVENUES TOTAL	\$2,003,342	\$2,195,763	\$2,159,004	\$3,179,025	\$4,020,374	\$841,349	21%
Expenses							
Elected Officials	–	–	–	–	\$0	\$0	–
Non-Represented	\$771,960	\$848,070	\$870,231	\$1,213,781	\$1,518,935	\$305,154	20%
Represented	\$338,407	\$377,421	\$422,502	\$462,730	\$519,156	\$56,426	11%
Part Time	\$112	–	\$4,985	–	\$52,000	\$52,000	100%
Holiday & Special Rate Pay	\$1,221	\$1,570	\$2,142	\$2,856	\$2,640	-\$216	-8%
Overtime	\$3,259	\$234	\$83	–	\$0	\$0	–
Retirement	\$128,657	\$142,530	\$148,552	\$192,830	\$234,860	\$42,030	18%
Insurance	\$325,079	\$334,455	\$323,940	\$632,014	\$841,350	\$209,336	25%
Other Personnel Expenses	\$108,260	\$123,784	\$115,158	\$166,852	\$191,831	\$24,979	13%
PS Budget Adjustments	–	–	–	–	\$0	\$0	–
Client Services	\$240	\$240	\$335	\$500	\$200	-\$300	-150%
Furniture & Equipment <\$10K	\$34,385	\$12,455	\$21,599	\$25,000	\$10,000	-\$15,000	-150%
IT Software & Equipment	\$510	\$2,325	\$3,147	\$14,250	\$5,000	-\$9,250	-185%
Office Expense	\$76,445	\$65,022	\$41,512	\$65,200	\$151,200	\$86,000	57%
Other Contract Services	\$62,329	\$98,237	\$88,579	\$54,000	\$73,533	\$19,533	27%
Program Expenses	\$6,082	\$16,538	\$21,850	\$9,500	\$43,600	\$34,100	78%
Rent & Facilities Expense	\$107,432	\$105,890	\$21,639	\$30,000	\$0	-\$30,000	–
Training & Professional Development	\$10,944	\$25,252	\$12,483	\$27,000	\$12,000	-\$15,000	-125%
Travel	\$893	–	\$0	\$5,000	\$2,000	-\$3,000	-150%
Internal Service Charges	\$30,389	\$42,192	\$61,282	\$67,105	\$81,305	\$14,200	17%
Transfers Out	–	–	–	–	\$0	\$0	–
Contingency	–	–	–	\$210,406	\$280,764	\$70,358	25%
Unappropriated	–	–	–	–	\$0	\$0	–
EXPENSES TOTAL	\$2,006,604	\$2,196,216	\$2,160,021	\$3,179,024	\$4,020,374	\$841,350	21%
Revenues less Expenses	-\$3,261	-\$453	-\$1,017	\$1	\$0	–	–

RECENT ACCOMPLISHMENTS

- Creation of Emergency Response Coordinator positions to ensure all service divisions are prepared to respond to potential disasters or emergencies.
- Creation of an Operations Manager position whose primary role is to give focused attention to HHS contract management, given the volume, and to reduce the burden on the County Legal Department
- Development and operation of emergency winter shelters in both Newport and Lincoln City
- Launched new 3-year strategic plan for HHS incorporating feedback from the DEI Assessment, Staff Surveys, and process correction needs identified by division directors.
- Initiated the implementation of a new inventory platform
- Mission, Vision, Core Values and Guiding Principles restated
- Marketing efforts launched for staff recruitment
- Wages restructured for licensed health care professionals

GOALS & OBJECTIVES

- To complete and update all HHS wide and division specific policies and procedures and communicate to staff.
- To establish reasonable and attainable productivity standards for all HHS staff.
- Equity, Diversity and Inclusion - planning via HRiA is focused on an Organizational Culture, Staff Voice, Community Engagement and Access to care, which dove-tails with a number of the staff satisfaction items.
- Employee orientation / onboarding - ensure that staff understand the organization of HHS, their role within the department, the expectations associated with their position and feel supported by leadership.
- Continued focus on Marketing Plan to recruit health care and other needed positions.
- Project based budgeting and reporting for better utilization and tracking of grant funding.
- Staff Satisfaction Survey Improvement Plan to be developed to reflected areas highlighted by 2022 staff satisfaction survey.

DEPARTMENT METRICS

- HHS divisions include various achievement metrics that are reflected overall in the division specific pages.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
HHS - ADMINISTRATIVE SERVICES	23.4	27.4
FTE	23.4	27.4

SIGNIFICANT CHANGES

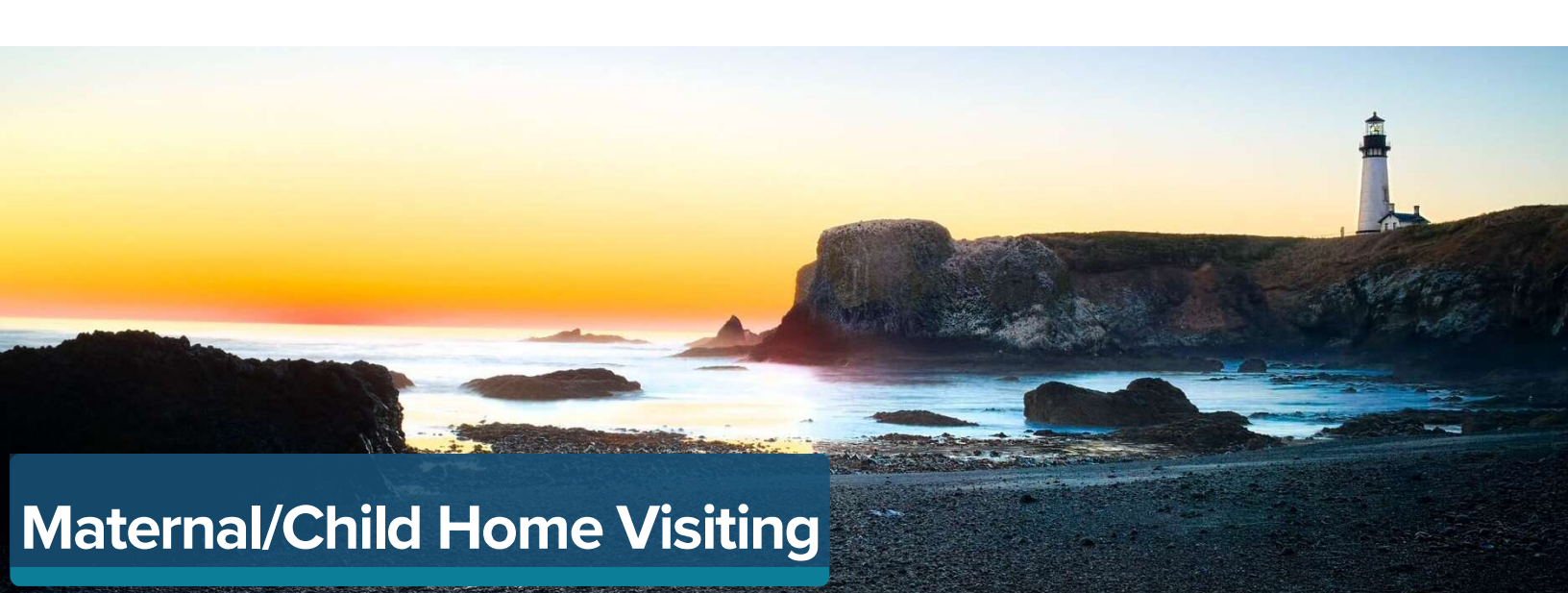
- Administrative staff positions reconfigured for better staff utilization across the divisions
- The addition of a pharmacy at the Lee Street location
- Temporary relocation of administrative staff
- Implementation of DMS platform for organizing policies and procedures and staff training

SUPPLEMENTAL INFORMATION

HHS departments have a variety of complex funding streams, including over 140 unique funding streams that come into each of the four service divisions: Primary Care, Mental/Behavioral Health, Public Health, and Developmental Disabilities. The overall revenue of the Department is approximately \$32 Million per year from the following sources:

- Oregon Health Authority
- Department of Human Services
- Federal Government for Health Resources and Services Administration (HRSA)
- Inter Community Health Network - Coordinated Care Organization (IHN-CCO)
- 3rd party insurance payers such as Medicaid Open Card, Medicare, and traditional insurers
- Grants and various other smaller buckets of funding

HHS also receive \$625,000 from the County General Fund that is used as the required County match for the delivery of Maternal Child Family Health Medicaid reimbursable services. Most, but not all, of the funds that come into the Department and the various divisions, have "restrictions" on how the funds can be used. Meaning they can only be used to fund the operation of specifically defined programs and/or services.



Maternal/Child Home Visiting

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 411 Maternal/Child Home Visiting
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Florence Pourtal, Public Health Director
Breeze Powell, MCH Program Manager

OVERVIEW

This program includes the Babies First!, CaCoon, Family Connects, and Oregon Mothers Care programs. These programs allow us to serve families and improve birth outcomes for pregnant people and their babies, improve perinatal mental health outcomes, provide preventive screening and health services to infants and children and educate parents to improve potential for normal growth and development. We also support children with special healthcare needs and chronic conditions until the age of 21, and their families, and offer universal postpartum visits to all birthing people in our county.

MAJOR ACTIVITIES

- Registered Nurses and Community Health Workers provide medical and social case management for pregnant people 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.
- Screen clients for Social Determinants of Health. Provide and facilitate referrals to community partners for additional indicated services i.e., housing, financial assistance, education, substance abuse, domestic violence, childcare, 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 healthy growth and development.
- The program models implemented include Oregon Mothers Care, Babies First!, CaCoon the Family Connects Oregon model.

FUNDING SOURCES

- Maternity Case Management (MCM) Plus
- Oregon Health Authority
- CaCoon funding
- Targeted Case Management

REVENUE & EXPENDITURE SUMMARY

Maternal/Child Home Visiting Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$140,834	\$329,846	\$306,657	\$290,252	\$229,375	-\$60,877	-27%
Charges For Services	\$538,727	\$410,641	\$425,227	\$545,000	\$536,119	-\$8,881	-2%
Intergovernmental - Federal	\$32,342	\$44,927	\$74,806	\$60,182	\$54,482	-\$5,700	-10%
Intergovernmental - State	\$51,188	\$80,198	\$180,632	\$79,507	\$259,838	\$180,331	69%
Miscellaneous	\$200	\$100	\$100	-	\$0	\$0	-
REVENUES TOTAL	\$763,291	\$865,713	\$987,422	\$974,941	\$1,079,814	\$104,873	10%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$27,269	\$73,474	\$73,991	\$69,448	\$96,938	\$27,490	28%
Represented	\$204,062	\$204,160	\$275,665	\$308,648	\$388,544	\$79,896	21%
Part Time	-	\$5,849	\$3,333	\$33,478	\$0	-\$33,478	-
Holiday & Special Rate Pay	\$420	\$443	\$1,271	-	\$1,920	\$1,920	100%
Overtime	-	\$611	-	-	\$0	\$0	-
Retirement	\$25,750	\$31,291	\$39,169	\$42,023	\$54,154	\$12,131	22%
Insurance	\$31,721	\$40,118	\$46,330	\$115,623	\$177,384	\$61,761	35%
Other Personnel Expenses	\$26,722	\$31,539	\$36,009	\$42,193	\$49,198	\$7,005	14%
Client Services	\$102	\$120	\$120	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	\$3,690	\$877	\$1,200	\$2,500	\$1,300	52%
IT Software & Equipment	-	-	-	-	\$1,000	\$1,000	100%
Office Expense	\$16,008	\$12,344	\$15,322	\$20,000	\$16,900	-\$3,100	-18%
Other Contract Services	\$6,647	\$6,047	\$5,779	\$5,400	\$8,500	\$3,100	36%
Program Expenses	\$81	\$6,455	\$9,721	\$11,100	\$25,800	\$14,700	57%
Rent & Facilities Expense	\$13,903	\$11,841	\$18,309	\$22,880	\$12,000	-\$10,880	-91%
Training & Professional Development	\$885	\$1,013	\$2,203	\$2,820	\$3,880	\$1,060	27%
Travel	-	\$432	\$718	\$3,000	\$6,000	\$3,000	50%
Capital Expenditures	-	-	-	-	\$0	\$0	-
Internal Service Charges	\$64,088	\$74,193	\$95,371	\$126,252	\$167,334	\$41,082	25%
Contingency	-	-	-	\$170,876	\$13,261	-\$157,615	-1,189%
EXPENSES TOTAL	\$417,656	\$503,620	\$624,187	\$974,941	\$1,025,313	\$50,372	5%
Revenues less Expenses	\$345,634	\$362,093	\$363,235	\$0	\$54,501	-	-

RECENT ACCOMPLISHMENTS

- This year we have seen an increase in referrals and enrollment into all programs within this section.
- We have increased the quality of data reporting for internal and community facing dashboards.
- Through our community advisory board and other outreach efforts we have increased community knowledge of our programs and partner engagement.
- We developed and implemented an equity based referral policy for our section.
- We brought the community lead work for the Family Connects Program in house and have expanded the our community advisory board and launched a special projects committee that is leading the first Lincoln County Community Advisory Board family festival.
- We have maintained the capacity to see all postpartum clients that opt in via the Family Connects program, despite being short staffed for most of the year.

GOALS & OBJECTIVES

- Goals for the upcoming fiscal year include:
 - Continue increasing referrals and enrollment into all programs within this section; strengthen partnerships with the local hospitals to grow Family Connects program; and offer more specialized training to our CaCoon nurses to expand scope and broaden the ability to meet the needs of the families we serve.

DEPARTMENT METRICS

- For the fiscal year July 1 2022 - June 30 2023, total visits for the year were 1,088.
- Our case manager provided interpretation for 243 of our home visits, this was in addition to the 271 case management visits provided to clients within our section.
- In addition we contracted out to provide interpretation in Mam during 140 visits.
- We enrolled 129 new clients into the Babies First and CaCoon programs during this year.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
MATERNAL/CHILD HEALTH HOME VISITING	5.4	5.6
FTE	5.4	5.6

SIGNIFICANT CHANGES

- We lost one of our Family Connects nurses in April 2023 and remained understaffed until January 2024, this impacted our team and added to a growing waitlist for our Babies First and CaCoon programs that we are now finally making some progress on, and hopefully this year we will see a significant increase in visits and clients served.
- We will continue to receive funding from OHA to implement the Family Connects model and offset the administrative burden of reaching model fidelity and continuing to troubleshoot the issues surrounding commercial billing for this program.



Nurse Family Partnership

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 412 Nurse Family Partnership
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Florence Pourtal, Public Health Division Director
Breeze Powell, MCH Program Manager

OVERVIEW

Nurse Family Partnership (NFP) is an evidence-based community health program that helps to transform the lives of vulnerable parents pregnant with their first child. The program continues up to the child's second birthday.

MAJOR ACTIVITIES

- Nurses working under the guidelines of this evidenced based program establish trusting relationships with clients to help their families engage in preventative health practices, including thorough prenatal care from their healthcare providers, improving their diets, and reducing use of tobacco, 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.

FUNDING SOURCES

- MIECHV NFP Grants
- Maternity Case Management (MCM) Plus
- Targeted Case Management

REVENUE & EXPENDITURE SUMMARY

Nurse Family Partnership Revenue & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$150,976	\$243,159	\$219,600	\$157,675	\$140,593	-\$17,082	-12%
Charges For Services	\$544,146	\$378,876	\$350,794	\$325,000	\$412,943	\$87,943	21%
Intergovernmental - Federal	\$116,069	\$181,587	\$204,061	\$365,000	\$333,100	-\$31,900	-10%
Intergovernmental - State	\$13,020	\$9,765	\$11,625	\$5,000	\$10,000	\$5,000	50%
Miscellaneous	-	-	-	-	\$0	\$0	-
Interfund Transfers In	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$824,210	\$813,387	\$786,080	\$852,675	\$896,636	\$43,961	5%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$45,448	\$107,862	\$79,932	\$71,442	\$70,968	-\$474	-1%
Represented	\$253,509	\$184,008	\$201,611	\$210,518	\$231,492	\$20,974	9%
Part Time	-	\$4,931	\$1,111	\$11,159	\$0	-\$11,159	-
Holiday & Special Rate Pay	\$420	\$362	\$424	-	\$0	\$0	-
Overtime	-	\$1,143	-	-	\$0	\$0	-
Retirement	\$33,256	\$33,074	\$31,539	\$31,447	\$33,595	\$2,148	6%
Insurance	\$70,530	\$62,506	\$74,037	\$97,682	\$110,780	\$13,098	12%
Other Personnel Expenses	\$34,076	\$32,122	\$27,533	\$31,576	\$31,334	-\$242	-1%
Client Services	-	\$120	-	-	\$100	\$100	100%
Furniture & Equipment <\$10K	\$1,917	\$1,565	\$519	\$1,000	\$2,500	\$1,500	60%
IT Software & Equipment	-	-	-	-	\$1,000	\$1,000	100%
Office Expense	\$18,250	\$11,761	\$11,651	\$14,050	\$14,600	\$550	4%
Other Contract Services	\$5,647	\$5,223	\$44,731	\$6,000	\$56,100	\$50,100	89%
Program Expenses	\$3,794	\$14,214	\$1,388	\$3,500	\$3,100	-\$400	-13%
Rent & Facilities Expense	\$13,903	\$17,068	\$15,992	\$20,800	\$0	-\$20,800	-
Training & Professional Development	\$19,888	\$37,098	\$28,869	\$25,325	\$25,790	\$465	2%
Travel	-	-	\$3,316	\$4,000	\$4,000	\$0	0%
Internal Service Charges	\$80,413	\$80,731	\$72,808	\$91,673	\$105,199	\$13,526	13%
Contingency	-	-	-	\$172,534	\$10,933	-\$161,601	-1,478%
EXPENSES TOTAL	\$581,051	\$593,787	\$595,460	\$792,706	\$701,491	-\$91,215	-13%
Revenues less Expenses	\$243,159	\$219,600	\$190,620	\$59,969	\$195,145	-	-

RECENT ACCOMPLISHMENTS

- In February 2023 our NFP program was awarded an Incentive Fund grant from the National Service Office to support program expansion into Linn County.
- Over the past year this expansion has been very successful and the Linn County nurse was able to meet her caseload requirements before our projected target date in December of 2023. Our team has reached our goal of being at 85% of caseload.
- Our team has worked very hard to improve our data collection and quality and we are scoring at the national level or higher in every area.
- Our current fidelity score is 81.52 compared to the state average of 69.89 and the national score of 73.08. This score measures 19 elements to meet model fidelity.

GOALS & OBJECTIVES

- Goals for this next fiscal year include: Continuing to increase outreach efforts and bring more referrals to our program, maintaining at least 85% of caseload goal; maintain strong community partnerships through engagement in the Community Advisory Board; and maintain a fidelity score of 80% or higher.

DEPARTMENT METRICS

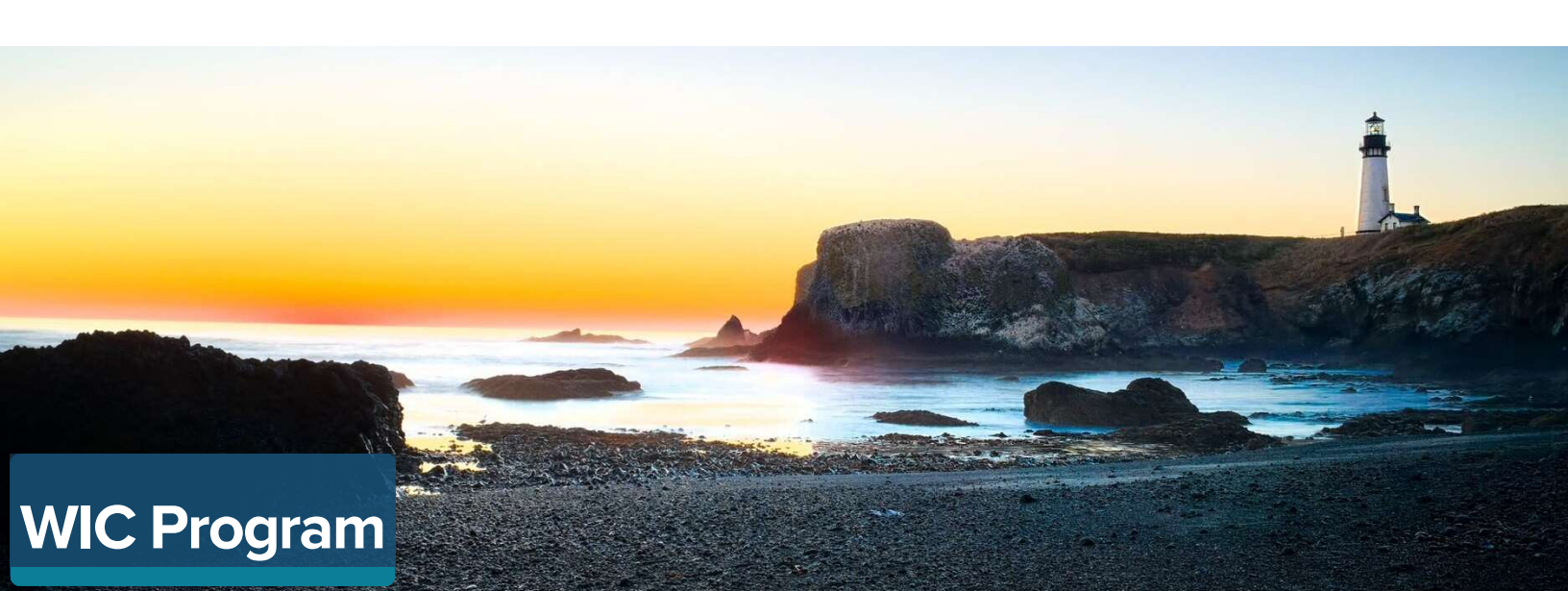
- From July 1, 2022 - June 30, 2023, this program served 50 families, for a total of 82 clients. 39 of these clients were newly enrolled pregnant clients and we had 8 families graduate from the program at the 2-year mark. This team completed 1,019 visits for families over the year. We received 146 referrals to the program, and we were able to enroll 51 eligible clients to the program.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
NURSE FAMILY PARTNERSHIP	4	3.5
FTE	4	3.5

SIGNIFICANT CHANGES

- We embarked on the NFP expansion pilot to Linn County. Our lead NFP nurse has continued to work closely with Nurture Oregon, a program that supports families during the perinatal period that are struggling with substance misuse and/or in recovery.
- Our program manager took over as nurse supervisor of this program and completed all training between Nov. 2022 and July 2023.
- We had our support specialist of 10 years retire and we rehired for that position in October of 2023 and our referral conversion rates and data quality have improved significantly since the new program support specialist came on board, which directly influences our ability to maintain our MIECHV funding for this program.

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 413 WIC Program
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pourtal, Public Health Division Director
 Breeze Powell, MCH Program Manager

OVERVIEW

Provide comprehensive nutrition education, health screenings, and food benefits to low-income women, infants and children at nutritional risk. Make needed referrals to community partners.

MAJOR ACTIVITIES

- Serve an authorized caseload of 1,132 women, infants, and children who meet eligibility criteria and have a nutritional or health risk for the fiscal year 22-23.
- 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.
- We also have a Registered Dietician that can support families with high risk factors.

FUNDING SOURCES

- Oregon Health Authority
- WIC Special Grants

REVENUE & EXPENDITURE SUMMARY

WIC Program Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$77,550	-	-	-	-\$175,599	-\$175,599	100%
Intergovernmental - Federal	\$244,249	\$250,921	\$254,177	\$253,614	\$267,515	\$13,901	5%
Miscellaneous	-	-	-	-	\$0	\$0	-
Interfund Transfers In	\$0	\$96,373	-	-	\$0	\$0	-
REVENUES TOTAL	\$321,799	\$347,293	\$254,177	\$253,614	\$91,916	-\$161,698	-176%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$59,339	\$63,621	\$67,092	128 \$82,911	\$103,976	\$21,065	20%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Represented	\$136,405	\$157,085	\$165,200	\$170,094	\$251,859	\$81,765	32%
Part Time	-	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	\$2,520	\$2,625	\$4,495	\$5,760	\$7,680	\$1,920	25%
Overtime	-	\$87	-	-	\$0	\$0	-
Retirement	\$22,415	\$25,444	\$26,564	\$29,112	\$40,743	\$11,631	29%
Insurance	\$55,719	\$64,021	\$64,931	\$131,424	\$166,604	\$35,180	21%
Other Personnel Expenses	\$19,716	\$22,535	\$20,900	\$25,688	\$34,161	\$8,473	25%
Client Services	\$120	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$4,886	\$935	-	-	\$500	\$500	100%
IT Software & Equipment	-	-	-	-	\$400	\$400	100%
Office Expense	\$8,901	\$8,509	\$8,837	\$8,300	\$9,200	\$900	10%
Other Contract Services	\$9,057	\$8,181	\$9,553	\$8,500	\$10,000	\$1,500	15%
Program Expenses	\$790	\$69	\$2,644	\$500	\$150	-\$350	-233%
Rent & Facilities Expense	\$4,800	\$4,800	\$4,834	-	\$5,000	\$5,000	100%
Training & Professional Development	\$110	\$594	-\$470	\$3,600	\$2,500	-\$1,100	-44%
Travel	\$16	\$31	\$92	\$700	\$700	\$0	0%
Internal Service Charges	\$29,842	\$35,350	\$31,158	\$45,785	\$71,639	\$25,854	36%
Contingency	-	-	-	\$17,206	\$13,528	-\$3,678	-27%
EXPENSES TOTAL	\$354,636	\$393,887	\$405,828	\$529,580	\$718,640	\$189,060	26%
Revenues less Expenses	-\$32,837	-\$46,593	-\$151,651	-\$275,966	-\$626,724	-	-

RECENT ACCOMPLISHMENTS

- As of January 2023 our Lincoln County WIC program reached a 100% participating caseload of 1,023 participants served.
- WIC participant breast feeding initiation is at 99%.
- WIC just hired a remote breast-feeding peer counselor as part of a collaboration with Linn County concerning a pilot peer counseling expansion program to better support our breastfeeding parents.
- WIC has been able to serve our Lincoln County WIC participants using a texting number authorized by our PH director. This has made a big difference in reducing barriers for our clients to WIC services.
- We also received a one-time grant focused on outreach and engagement of Spanish and Mam speaking families who are eligible to the WIC program. This grant started in May 2023 and will end in October 2024.

GOALS & OBJECTIVES

- We plan to continue reaching out to our Latino/a and Indigenous populations.
- Implementation of the breastfeeding peer counseling expansion pilot program and tracking data/results.
- Maintain and/or increase current caseload and participation rates.
- Maintain staffing longevity and staff workplace satisfaction.
- To have at least one staff member complete the qualified or certified medical interpreter training to work directly with our registered dietician.

DEPARTMENT METRICS

- In January 2023 we had a total of 479 appointments, 40 new enrollees, and 35 graduating clients.
- We served a total of 1,023 participants in January 2023.
- 856 WIC families served in 2021 and 63% of those are working families.
- The 2021 WIC report states that WIC participants spent \$606,902 at local stores in our county. We expect this number to be higher when we get the 2022 report from the state. We currently have 15 local stores accepting WIC as well as 5 participating farmers.
- WIC participants have paid \$7,188 to local farmers using the WIC Farm Direct Nutrition Program checks as of the 2021 state report.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
WOMEN, INFANTS & CHILDREN PROGRAM	4.2	5.4
FTE	4.2	5.4

SIGNIFICANT CHANGES

- Pilot breastfeeding peer support program to begin.
- Satellite clinics re-opened in Waldport and Siletz.
- Increasing in-person participant appointments in clinic.
- WIC resumed going to the Farmer's Market to distribute Farm Direct Checks.



Tobacco Education/Prevention

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 414 Tobacco Education/Prevention
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Florence Pourtal, Public Health Division Director
Sara Herd, Health Promotion Program Manager

OVERVIEW

Lincoln County’s Tobacco Prevention and Education Program (TPEP) strives to make Lincoln County reduce the community burden of chronic disease and deaths caused by commercial tobacco use by preventing the use initiation of tobacco and nicotine products; promoting cessation and helping those who quite stay quit; eliminating exposure to secondhand smoke; and addressing equity related issues from commercial tobacco and nicotine products.

MAJOR ACTIVITIES

- Lincoln County TPEP is partnering with Lincoln County School District to develop a youth vaping prevention program that can be delivered to youth, staff, and/or parents to be implemented in the fall of 2024-25 school year.
- Lincoln County TPEP has educated policy leaders and is asking that the County and each incorporated City to restrict Tobacco Retail Density by passing an ordinance restricting retailers who are licensed to sell commercial tobacco products from within 1000 feet of another licensed retailer or from within 1000 feet of a public school.
- Lincoln County TPEP is exploring policy solutions to expand the Indoor Clean Air Act to further reduce the exposure to secondhand smoke. They will be identifying problem areas, engage stakeholders, educate policy leaders and the community about policy solutions, and gauge political will and readiness for change.
- Lincoln County TPEP will respond to any complaints of violations to the Indoor Clean Air Act, including sending out notification letters regarding the complaint and investigating the complaint through a site visit and creating a remediation plan for any violations. Lincoln County TPEP will respond to each complaint within the legally required timeframes of the Indoor Clean Air Act.
- Lincoln County TPEP will also support statewide initiatives to ban the sale of flavored tobacco and nicotine products, including garnering resolution support from the Lincoln County Board of Commissioners and the Lincoln County School District Board of Education.
- Lincoln County TPEP achieves these major activities, including but not limited to, through multiple partnerships with local community based organizations, InterCommunity Health CCO, Samaritan Health Services, Lincoln County School District; outreach, engagement, and education to community tabling events; presentations to specific audiences, like the Lincoln County Board of Commissioners, City Council meetings, to the Public Health Advisor Committee; and through additional communication efforts such as earned media and social media campaigns.

FUNDING SOURCES

- Oregon Health Authority

REVENUE & EXPENDITURE SUMMARY

Tobacco Education/Prevention Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$12,778	\$19,712	\$12,515	\$113,007	\$68,589	-\$44,418	-65%
Intergovernmental - State	\$128,263	\$100,935	\$251,078	\$191,385	\$309,400	\$118,015	38%
REVENUES TOTAL	\$141,041	\$120,648	\$263,593	\$304,392	\$377,989	\$73,597	19%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$24,389	\$8,908	\$20,414	\$21,598	\$31,324	\$9,726	31%
Represented	\$44,343	\$47,399	\$83,105	\$65,076	\$107,369	\$42,293	39%
Holiday & Special Rate Pay	-	-	-	-	\$1,344	\$1,344	100%
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$7,716	\$6,294	\$11,516	\$9,669	\$15,620	\$5,951	38%
Insurance	\$22,435	\$22,291	\$33,002	\$32,776	\$52,273	\$19,497	37%
Other Personnel Expenses	\$6,879	\$5,716	\$9,250	\$8,618	\$13,170	\$4,552	35%
Client Services	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$37	\$1,712	\$12,214	\$4,000	\$0	-\$4,000	-
IT Software & Equipment	-	-	-	-	\$3,000	\$3,000	100%
Office Expense	\$2,727	\$2,050	\$16,029	\$6,420	\$6,890	\$470	7%
Other Contract Services	\$473	\$612	\$1,634	\$1,000	\$10,000	\$9,000	90%
Program Expenses	\$67	-	\$20,679	\$5,813	\$1,750	-\$4,063	-232%
Rent & Facilities Expense	\$2,593	\$2,487	\$3,964	\$2,600	\$0	-\$2,600	-
Training & Professional Development	\$109	\$299	\$695	\$2,800	\$1,000	-\$1,800	-180%
Travel	-	-	\$1,350	\$9,060	\$6,365	-\$2,695	-42%
Internal Service Charges	\$9,561	\$10,364	\$8,970	\$14,136	\$26,098	\$11,962	46%
Contingency	-	-	-	\$120,825	\$9,263	-\$111,562	-1,204%
EXPENSES TOTAL	\$121,329	\$108,132	\$222,823	\$304,391	\$285,466	-\$18,925	-7%
Revenues less Expenses	\$19,712	\$12,515	\$40,770	\$1	\$92,523	-	-

RECENT ACCOMPLISHMENTS

- Success for TPEP in 2023 included partnering with the Cancer Action Network to provide policy leader education and garnering support for a Statewide Tobacco Flavor Ban. This has turned to a great conversation about the possibilities of implementing local flavor bans. It also highlighted the urgent need to address youth vaping.
- Four of the seven incorporated cities passed resolution urging the State of Oregon to continue their work on passing a statewide flavor ban on tobacco and nicotine products, including Depoe Bay, Siletz, Newport, and Waldport.
- In the fall of 2023, TPEP provided a workshop about on tobacco and vaping use and media advertising at the PAADA Youth Leadership Conference, attended by approximately 150 Lincoln County School District high school students. When youth attendees from each school developed a leadership project.
- Newport High School students chose to address vaping nicotine in bathrooms as their project focus.

GOALS & OBJECTIVES

- Eliminate exposure to secondhand smoke; highlight and promote smoke free properties; and investigate local Indoor Clean Air Act complaints.
- Promote quitting among adults and youth; implement closed loop referral processes; and share Smoke-free Oregon Social Media Campaigns.
- Prevent initiation among youth and young adults and support Lincoln County School District Vaping campaign.
- Advance health equity by identifying and eliminating commercial tobacco product-related inequities and disparities and Identify and gain a better understanding of the local population who disproportionately experience greatest tobacco-related health disparities to advance greater health equity in Lincoln County.

- The number activities completed towards advancing evidence-based and/or community-driven program or policy strategies; the number of community-based organizations engaged to build capacity for equitable and community-driven tobacco prevention efforts; and completing Indoor Clean Air Act complaint responses within the State required timelines.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
TOBACCO EDUCATION/PREVENTION GRANT	1.2	2.1
FTE	1.2	2.1

SIGNIFICANT CHANGES

- The Ballot Measure 108 funding will be braided into the tiered TPEP model for the 2023 to 2025 biennium. We will be able to move our tobacco prevention and education forward with the commitment to addressing those equity issues and supporting our community-based organizations.



COVID Response

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 415 COVID Response
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pourtal, Public Health Division Director

OVERVIEW

Coordinated efforts to reduce the rate of infection, transmission and outbreaks associated with COVID-19.

MAJOR ACTIVITIES

- The mandate for COVID-19 to be reported to Public Health ended early in 2023.
- Our role shifted at that point to focus on outbreak response in facilities of high consequence and continuing to make vaccines easily accessible to community members.

FUNDING SOURCES

- Fund balance remaining from initial COVID funding

REVENUE & EXPENDITURE SUMMARY

Covid Response Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	\$1,142,894	\$729,353	\$411,211	-\$318,142	-77%
Intergovernmental	-	-	-	-	\$0	\$0	-
Intergovernmental - Federal	-	-	\$120,553	-	\$0	\$0	-
Miscellaneous	-	-	\$221	-	\$0	\$0	-
Interfund Transfers In	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	-	-	\$1,263,668	\$729,353	\$411,211	-\$318,142	-77%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	\$32,845	\$42,640	\$127,967	\$85,327	67%
Represented	-	-	\$119,616	\$201,657	\$119,707	-\$81,950	-68%
Part Time	-	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	\$500	-	\$672	\$672	100%
Overtime	-	-	-	-	\$0	\$0	-
				135			

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Retirement	-	-	\$17,009	\$27,088	\$27,940	\$852	3%
Insurance	-	-	\$38,422	\$101,691	\$96,366	-\$5,325	-6%
Other Personnel Expenses	-	-	\$13,755	\$24,124	\$23,325	-\$799	-3%
Client Services	-	-	\$60	\$500	\$0	-\$500	-
Furniture & Equipment <\$10K	-	-	\$4,128	\$3,000	\$0	-\$3,000	-
IT Software & Equipment	-	-	-	-	\$0	\$0	-
Office Expense	-	\$0	\$6,933	\$28,000	\$0	-\$28,000	-
Other Contract Services	-	\$0	\$9,687	\$54,800	\$0	-\$54,800	-
Program Expenses	-	-	\$1,048	\$2,000	\$0	-\$2,000	-
Rent & Facilities Expense	-	-	\$6,510	\$8,000	\$0	-\$8,000	-
Training & Professional Development	-	-	\$2,571	\$9,500	\$0	-\$9,500	-
Travel	-	-	\$2,880	\$5,000	\$0	-\$5,000	-
Internal Service Charges	-	-	\$31,400	\$41,064	\$46,768	\$5,704	12%
Contingency	-	-	-	\$110,333	\$21,858	-\$88,475	-405%
EXPENSES TOTAL	-	\$0	\$287,364	\$659,397	\$464,603	-\$194,794	-42%
Revenues less Expenses	\$0	\$0	\$976,304	\$69,956	-\$53,392	-	-

RECENT ACCOMPLISHMENTS

- We hosted 44 community vaccine clinics ensuring low barrier access to COVID and Flu vaccines.

GOALS & OBJECTIVES

- Reduce the spread of COVID-19 and increase vaccine accessibility for all.

DEPARTMENT METRICS

- Number of COVID-19 related outbreaks investigated and mitigated by the Public Health division; number of vaccination events conducted throughout the county; number of vaccines administered to Lincoln County residents.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
COVID RESPONSE	4.3	3.15
FTE	4.3	3.15

SIGNIFICANT CHANGES

- No longer mandated to investigate all reported cases of COVID-19.

SUPPLEMENTAL INFORMATION

See COVID dashboard for more data



Parents as Teachers Program

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 417 Parents as Teachers Program
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pourtal, Public Health Division Director
 Breeze Powell, MCH Program Manager

OVERVIEW

Lincoln County Parents as Teachers (PAT) is an evidence based home visiting program that strives to deliver a model of care that will strengthen families, increase their understanding of human development, support healthy growth and development, and promote self-sufficiency and socialization skills using culturally appropriate methods for the population. This also includes group sessions for families and other community members, providing social support networks for families so children are better prepared for kindergarten. The model strives to prevent child abuse by supporting parents to understand what healthy parent/ child interaction is.

MAJOR ACTIVITIES

- This team provides evidence-based parenting education to families to promote early learning and school readiness for children aged 0-5. This model meets families where they are, in the office, the home, the community or wherever the family feels safe.
- The PAT team provides developmental screening for children, parent child interaction activities and education, case management and support for families to connect to community resources and the team provides monthly groups that families can engage in to promote healthy social behaviors.

FUNDING SOURCES

- Family First Prevention Act
- Oregon Department of Human Services
- Targeted Case Management

REVENUE & EXPENDITURE SUMMARY

Parents As Teachers Program Revenue & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues				137			

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Beginning Balance	\$181,625	\$327,145	\$404,376	\$277,216	\$138,051	-\$139,165	-101%
Charges For Services	\$488,902	\$431,357	\$330,538	-	\$0	\$0	-
Intergovernmental - Federal	-	-	-	-	\$700,000	\$700,000	100%
Intergovernmental - Other	-	-	-	-	\$0	\$0	-
Intergovernmental - State	-	-	-	\$425,000	\$0	-\$425,000	-
Interfund Transfers In	-	-	-	-	\$35,000	\$35,000	100%
REVENUES TOTAL	\$670,527	\$758,503	\$734,914	\$702,216	\$873,051	\$170,835	20%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$54,245	\$65,519	\$95,673	\$79,945	\$85,239	\$5,294	6%
Represented	\$101,302	\$102,656	\$100,187	\$110,333	\$131,356	\$21,023	16%
Part Time	-	\$1,950	\$1,111	\$1,159	\$0	-\$1,159	-
Holiday & Special Rate Pay	\$1,680	\$1,645	\$2,705	-	\$1,920	\$1,920	100%
Overtime	-	\$204	-	-	\$0	\$0	-
Retirement	\$17,887	\$19,486	\$22,689	\$21,579	\$24,685	\$3,106	13%
Insurance	\$70,356	\$66,032	\$70,198	\$104,645	\$116,173	\$11,528	10%
Other Personnel Expenses	\$19,701	\$19,548	\$19,948	\$21,570	\$23,317	\$1,747	7%
Client Services	-	-	\$120	-	\$3,000	\$3,000	100%
Furniture & Equipment <\$10K	\$854	\$235	\$645	\$1,000	\$10,500	\$9,500	90%
IT Software & Equipment	-	-	-	-	\$1,000	\$1,000	100%
Office Expense	\$13,714	\$8,492	\$11,295	\$10,715	\$17,100	\$6,385	37%
Other Contract Services	\$1,998	\$1,746	\$2,849	\$2,600	\$2,600	\$0	0%
Program Expenses	\$125	\$1,599	\$954	\$1,000	\$4,300	\$3,300	77%
Rent & Facilities Expense	\$10,903	\$13,861	\$12,020	\$15,600	\$2,600	-\$13,000	-500%
Training & Professional Development	\$3,713	\$807	\$4,715	\$10,900	\$5,600	-\$5,300	-95%
Travel	-	-	\$349	\$9,600	\$9,600	\$0	0%
Internal Service Charges	\$46,905	\$50,348	\$48,103	\$74,109	\$85,669	\$11,560	13%
Contingency	-	-	-	\$11,463	\$177,872	\$166,409	94%
EXPENSES TOTAL	\$343,382	\$354,127	\$393,564	\$486,218	\$702,531	\$216,313	31%
Revenues less Expenses	\$327,145	\$404,376	\$341,350	\$215,998	\$170,520	-	-

RECENT ACCOMPLISHMENTS

- Hired new Home Visitor and Supervisor, MCFH program Manager negotiated and secured grant funding for the model to start Jan 1, 2024.
- PAT is now officially affiliated and recognized as a national PAT site.

GOALS & OBJECTIVES

- Goals for this next fiscal year include: Maintain a caseload of at least 20 families served at all times; strengthen referral partnership with local CPS department; shift to independent model and discontinue billing for TCM; and complete all policies and protocols needed for new program implementation.

DEPARTMENT METRICS

- For the fiscal year July 1 2022- June 30 2023, total visits for the year were 763.
- The bilingual team members from this program provided an additional 86 visits as the interpreter for a nurse in another program.
- 15 new families were enrolled into the PAT program that year.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
PARENTS AS TEACHERS PROGRAM	3.4	3.7
FTE	3.4	3.7

SIGNIFICANT CHANGES

- The PAT team experienced some staff turnover and we have since hired a new home visitor and supervisor for this program.
- We were able to secure a grant through Oregon Department of Human Services (ODHS) and the Family First Prevention Act (FFPSA) to completely fund this program including all FTE and associated training, implementation and associated annual fees and admin costs. This contract is active as of January 1, 2024. This is allowing our team to transition to being a fully affiliated site with PAT national service office and regain independence as a home visiting program within Public Health.
- The PAT team is undergoing extensive training at this time and will discontinue billing for services March 1, 2024 and the program will no longer require nurse support.



Addictions Prevention

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 430 Addictions Prevention
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Florence Pourtal, Public Health Division Director
Sara Herd, Health Promotion Program Manager

OVERVIEW

Lincoln County's Alcohol and Other Drug Prevention and Education Program (ADPEP), PE36, works on strategies and policies to prevent excessive alcohol use, and alcohol and drug misuse, abuse and addiction throughout Lincoln County.

Lincoln County's Problem Gambling prevention program (SE80) increases awareness of problem gambling, provides tips to reduce risk for problem gambling, promotes treatment for problem gambling, and provides technical assistance for developing policies to reduce risk of problem gambling.

MAJOR ACTIVITIES

ADPEP:

- Work with OHA technical assistance to build a situational assessment plan by March, 2024. Implement the assessment and evaluate the findings by September 2024.
- Co-sponsor with OLCC a Responsible Alcohol Sales Training (RAST). This training is for all business owners and staff who serve or sell alcohol, tobacco, or cannabis.
- Promote drug and alcohol resources and provide substance abuse education focusing on alcohol, opioid, and cannabis education and prevention.

Problem Gambling:

- Developing and implement education and outreach campaigns, collaborating with local organizations, and providing resources for individuals and families affected by problem gambling.

FUNDING SOURCE

- Oregon Health Authority

REVENUE & EXPENDITURE SUMMARY

Addictions Prevention Revenue & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$44,439	\$78,673	\$85,555	\$107,722	\$46,074	-\$61,648	-134%
Intergovernmental - Federal	\$58,065	\$47,184	\$109,659	\$61,250	\$61,250	\$0	0%
Intergovernmental - State	\$43,465	\$26,000	\$29,900	\$26,000	\$29,900	\$3,900	13%
Interfund Transfers In	\$60,000	-	-	-	\$60,000	\$60,000	100%
REVENUES TOTAL	\$205,969	\$151,857	\$225,114	\$194,972	\$197,224	\$2,252	1%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$15,236	\$5,323	\$4,083	\$4,320	\$7,832	\$3,512	45%
Represented	\$50,142	\$28,950	\$58,547	\$60,108	\$31,912	-\$28,196	-88%
Part Time	-	\$1,388	\$267	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$576	\$576	100%
Overtime	\$3,868	-	-	-	\$0	\$0	-
Retirement	\$7,725	\$3,866	\$6,915	\$7,114	\$4,489	-\$2,625	-58%
Insurance	\$10,541	\$5,855	\$27,175	\$31,884	\$12,959	-\$18,925	-146%
Other Personnel Expenses	\$6,950	\$3,668	\$5,323	\$6,414	\$3,791	-\$2,623	-69%
Client Services	\$30	\$120	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$1,712	-	\$3,130	-	\$0	\$0	-
IT Software & Equipment	-	-	\$1,015	\$600	\$2,400	\$1,800	75%
Office Expense	\$4,269	\$1,341	\$3,280	\$1,740	\$3,240	\$1,500	46%
Other Contract Services	\$569	\$834	\$1,210	-	\$0	\$0	-
Program Expenses	\$11,120	\$2,971	\$11,416	\$2,968	\$0	-\$2,968	-
Rent & Facilities Expense	\$4,122	\$2,184	\$1,432	\$1,500	\$0	-\$1,500	-
Training & Professional Development	\$1,763	\$250	\$1,225	\$500	\$500	\$0	0%
Travel	-	-	\$1,693	\$2,500	\$2,800	\$300	11%
Internal Service Charges	\$9,250	\$9,553	\$8,986	\$11,305	\$7,253	-\$4,052	-56%
Transfers Out	-	-	-	-	\$0	\$0	-
Contingency	-	-	-	\$64,021	\$119,472	\$55,451	46%
EXPENSES TOTAL	\$127,297	\$66,302	\$135,698	\$194,974	\$197,224	\$2,250	1%
Revenues less Expenses	\$78,673	\$85,555	\$89,415	-\$2	\$0	-	-

RECENT ACCOMPLISHMENTS

- The partnership with Partnership Against Alcohol and Drug Abuse (PAADA) fall 2023 Youth Leadership Academy for Lincoln County High School Students, was a collaborative success. The day long seminar and leadership project planning consisted of more than 65 youth representing Waldport High School, Toledo High, Newport High, and Angell Job Corps students.

GOALS & OBJECTIVES

ADPEP:

- Implement and complete community assessments for Lincoln County to identify current and emerging priority areas and guide ADPEP programming for this and the next biennium by September 2024
- Increase community awareness of the risks and consequences of alcohol and drug misuse.
- Provide youth focused outreach and education to meet the needs of our community.

Problem Gambling:

- Increase staff understanding and skills related to problem gambling through training and professional development.
- Increase public and policy leader awareness of problem gambling in Lincoln County

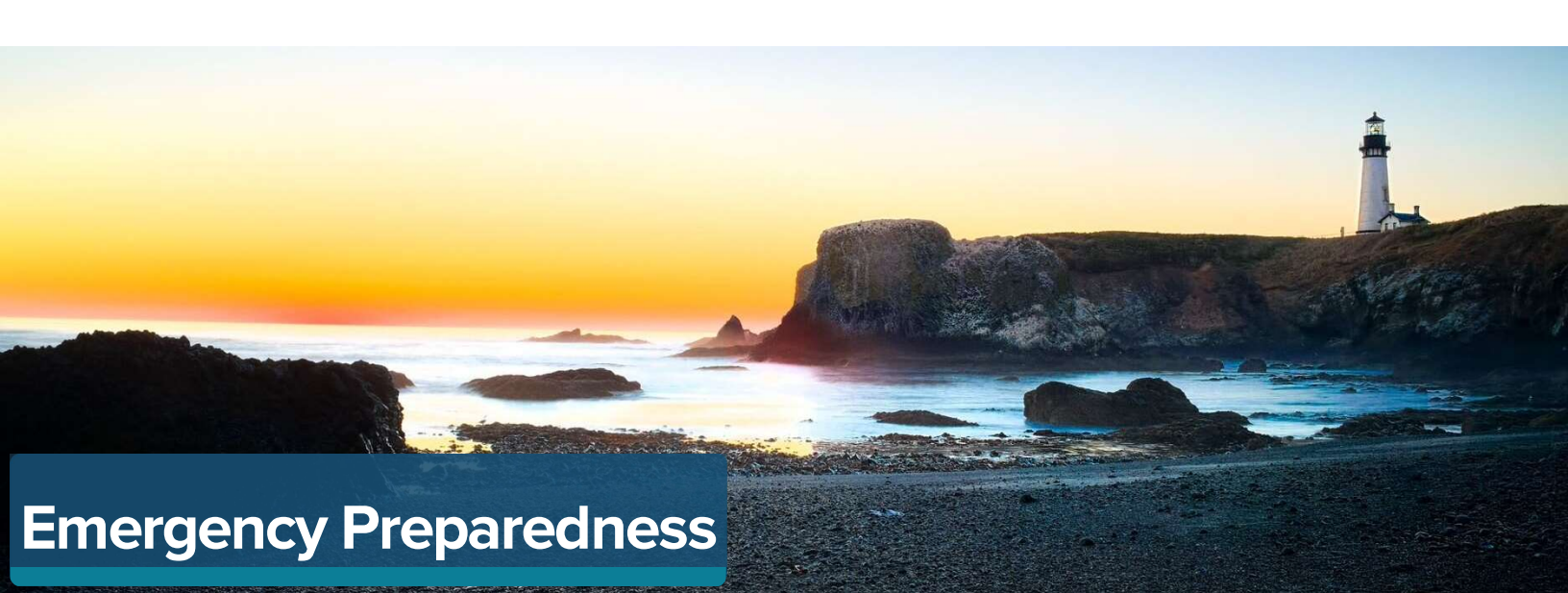
- The number of alcohol, tobacco, and cannibals retailers that attend the 2024 RAST, to meet or exceed 40 participants.
- The number of outreach and engagement activities completed in 2024, to meet or exceed 10 annually that are focused on both ADPEP and PG.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
ADDICTIONS PREVENTION	1.05	0.6
FTE	1.05	0.6

SIGNIFICANT CHANGES

The full-time staff member, hired in 2022, for ADPEP and Problem Gambling is transitioning to a new position within Public Health. The ADPEP work has been reassigned to a new Health Promotion Specialist in January 2024 and the Problem Gambling work will be reassigned to a newly hired staff member, upon onboarding. There is also a new Program Manager change for both ADPEP and Problem Gambling as of February 1, 2024.



Emergency Preparedness

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 434 Emergency Preparedness
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pourtal, Public Health Division Director

OVERVIEW

This funding is dedicated to addressing prevention, protection, mitigation, response, and recovery phases for threats and emergencies that impact the health of people in its jurisdiction through plan development and revision, exercise and response activities based on the 15 Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness and Response Capabilities.

MAJOR ACTIVITIES

- The work plan evolves each year. This year we are focusing on reviewing our internal emergency response plans and emergency protocols.
- We will also continue to develop the Medical Reserve Corps and grow our internal competencies and skills through various ICS trainings and exercises. Multi-agency cooperation is at the core of this work.
- Main partners range from law enforcement, first responders and fire departments, schools, community-based organizations, hospitals and the healthcare system, the medical reserve corps and a lot of different volunteer organizations, other emergency management entities in the county and the region etc.

FUNDING SOURCES

- Oregon Health Authority

REVENUE & EXPENDITURE SUMMARY

Emergency Preparedness Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET		FY 25 PROPOSED BUDGET		\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024		FY2025			
Revenues									
Beginning Balance	\$61,750	\$25,390	\$16,062	143	\$6,281	\$43,932	\$37,651	86%	

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Intergovernmental	\$0	-	-	-	\$0	\$0	-
Intergovernmental - Federal	\$33,456	\$29,064	\$42,006	\$35,378	\$76,089	\$40,711	54%
Interfund Transfers In	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$95,206	\$54,453	\$58,068	\$41,659	\$120,021	\$78,362	65%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$23,945	\$22,371	\$28,736	\$29,770	\$45,002	\$15,232	34%
Represented	-	-	-	-	\$0	\$0	-
Part Time	\$2,093	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$2,784	\$2,606	\$3,317	\$3,437	\$5,220	\$1,783	34%
Insurance	\$3,063	\$3,569	\$4,200	\$4,794	\$15,871	\$11,077	70%
Other Personnel Expenses	\$2,631	\$2,280	\$2,621	\$3,046	\$4,235	\$1,189	28%
Furniture & Equipment <\$10K	\$21,359	-	-	-	\$0	\$0	-
Office Expense	\$5,228	\$1,958	\$989	\$2,450	\$720	-\$1,730	-240%
Other Contract Services	\$1,022	\$1,468	\$256	-	\$0	\$0	-
Program Expenses	\$5,065	-	\$378	\$1,200	\$0	-\$1,200	-
Rent & Facilities Expense	\$137	\$273	-	-	\$0	\$0	-
Training & Professional Development	-	\$192	-	\$500	\$500	\$0	0%
Travel	-	-	\$0	-	\$1,218	\$1,218	100%
Internal Service Charges	\$2,490	\$3,675	\$3,298	\$4,193	\$8,286	\$4,093	49%
Contingency	-	-	-	-	\$38,969	\$38,969	100%
EXPENSES TOTAL	\$69,816	\$38,391	\$43,793	\$49,390	\$120,021	\$70,631	59%
Revenues less Expenses	\$25,390	\$16,062	\$14,274	-\$7,731	\$0	-	-

RECENT ACCOMPLISHMENTS

- Update of the ESF8 of the county Emergency Operations Plan; ensure that all staff are trained in ICS basic trainings for emergency response and support leadership to take more advanced ICS trainings (300 and 400); update the Public Health division operation center organization chart to reflect current staffing and capabilities; and hire a full-time position HHS emergency preparedness and response coordinator.

GOALS & OBJECTIVES

- Prepare and train the Public Health workforce to empower them to plan, respond and/or mitigate any public health emergency in Lincoln County; update specific emergency response plans such as communicable diseases and drinking water; update the PH risk communication plan; participate in tabletops and exercises; and develop the various HHS continuity of operations plans.

DEPARTMENT METRICS

- Number of staff trained in ICS; number of plans reviewed and updated; and number of exercises and tabletops conducted.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
HHS EMERGENCY PREPAREDNESS	0.3	0.5
FTE	0.3	0.5

SUPPLEMENTAL INFORMATION

- We have a strong relationship with the Emergency Management office and transfer part of the PHEP grant to the EM office to handle PH emergency preparedness through their office. This allows for better collaboration and coordination in preparation and response to emergencies.



Environmental Health

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 440 Environmental Health
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pourtal, Public Health Division Director
 Kaline Chavarria, Environmental Health Program Manager

OVERVIEW

Environmental Health protects and promotes the health of the community by providing inspection and licensing services to public facilities.

MAJOR ACTIVITIES

- We are responsible for the inspection and licensing of food services that are open to the public such as restaurants, bed and breakfast, mobile units, and temporary food events.
- We also inspect and license travelers accommodations like hotel, motel, public swimming pools and spa's, rv parks and organizational camps.
- In addition we inspect school kitchens, day care centers, County Jail and Juvenile departments.

FUNDING SOURCES

- License and Inspection Fees
- Food Handler Fees

REVENUE & EXPENDITURE SUMMARY

Environmental Health [440]

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	\$1,219	\$3,680	\$103,825	\$100,145	96%
Charges For Services	\$237,458	\$341,742	\$408,199	\$375,930	\$382,500	\$6,570	2%
Miscellaneous	-	\$1,113	\$1,221	-	\$0	\$0	-
REVENUES TOTAL	\$237,458	\$342,855	\$410,639	\$379,610	\$486,325	\$106,715	22%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$28,914	\$27,031	\$32,917	\$33,805	\$27,571	-\$6,234	-23%
Represented	\$81,522	\$126,532	\$117,893	145 \$139,695	\$186,492	\$46,797	25%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Part Time	\$10,524	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$480	\$480	100%
Overtime	\$791	\$27	\$42	-	\$0	\$0	-
Retirement	\$12,385	\$17,151	\$16,774	\$19,274	\$23,762	\$4,488	19%
Insurance	\$31,050	\$50,948	\$48,380	\$77,611	\$87,555	\$9,944	11%
Other Personnel Expenses	\$12,138	\$15,758	\$14,159	\$18,598	\$20,000	\$1,402	7%
Client Services	\$216	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$30	\$2,000	\$273	\$1,700	\$2,000	\$300	15%
Office Expense	\$6,642	\$5,304	\$5,433	\$6,500	\$5,600	-\$900	-16%
Other Contract Services	\$6,847	\$4,538	\$1,086	\$2,000	\$2,000	\$0	0%
Program Expenses	\$36,106	\$29,863	\$51,027	\$22,745	\$24,054	\$1,309	5%
Rent & Facilities Expense	\$21,450	\$19,378	\$0	-	\$0	\$0	-
Training & Professional Development	\$202	\$1,764	\$1,278	\$950	\$1,450	\$500	34%
Travel	\$159	\$2,304	\$558	\$3,500	\$12,500	\$9,000	72%
Internal Service Charges	\$32,742	\$39,038	\$36,485	\$36,288	\$46,121	\$9,833	21%
Contingency	-	-	-	\$16,944	\$7,737	-\$9,207	-119%
EXPENSES TOTAL	\$281,719	\$341,636	\$326,307	\$379,610	\$447,322	\$67,712	15%
Revenues less Expenses	-\$44,261	\$1,219	\$84,332	\$0	\$39,003	-	-

RECENT ACCOMPLISHMENTS

- In 2023 Environmental Health completed 1,224 inspections of the licensed facilities in Lincoln County.
- At current time there are 616 licensed facilities. Completed triennial review in December 2023. Program had no findings and is fully in compliance with the Oregon Health Authority.

GOALS & OBJECTIVES

- Working on performance measures to monitor inspection compliance. Continue efforts now fully staffed, establishing balanced monthly workloads.

DEPARTMENT METRICS

- All licensed establishments and facilities in LC, except TAs, hostels, and temp restaurants, must receive a minimum of one complete inspection every 6 months of operation (OAR 333-012-0055); number of plan reviews completed per year.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
ENVIRONMENTAL HEALTH	2.6	2.8
FTE	2.6	2.8

SIGNIFICANT CHANGES

- Environmental health is fully staffed since September 2023. Environmental Health Manger completed the standardization exercise with Oregon Health Authority and is again a standardized training officer in Oregon.

SUPPLEMENTAL INFORMATION

- Moved offices back to 255 SW Coast Highway, Newport Oregon 97365.



Vital Statistics

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 441 Vital Statistics
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Florence Pourtal, Public Health Division Director
Kaline Chavarria, Environmental Health Program Manager

OVERVIEW

Lincoln County Vital Statistics provides certified copies of birth and death records for events that occur here in Lincoln County up to 6 months from the date of occurrence. For birth and death certificates more than 6 months from date of occurrence, individuals must apply through the State of Oregon Vital Records Department. At current time there are three members of the vital records team, Deputy Registrar, Environmental Health Manager and a back-up registrar. Department carries out the activates at county level of ORS Ch. 432.

MAJOR ACTIVITIES

- Continue to provide vital records to our community members during the 6-month period following the birth or death event.
- Assist individuals with the Vital Statistics system navigation when their request falls outside the 6 months period.
- Collaboration with the Maternal Child and Family Health team is in place to ensure good appropriation of these documents.
- In December of 2023 completed triennial review with the Oregon Health Authority. Lincoln County Vital records had no findings and is in full compliance.

FUNDING SOURCES

- Vital Statistics Program Revenue

REVENUE & EXPENDITURE SUMMARY

Vital Statistics Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$330	-	\$16,511	\$13,242	\$23,696	\$10,454	44%
Miscellaneous	\$71,423	\$81,945	\$82,133	\$60,000	\$60,000	\$0	0%
REVENUES TOTAL	\$71,753	\$81,945	\$98,644	\$73,242	\$83,696	\$10,454	12%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$3,838	\$3,889	\$4,116	\$4,225	\$4,595	\$370	8%
Represented	\$27,814	\$31,052	\$35,022	\$32,619	\$39,391	\$6,772	17%
Holiday & Special Rate Pay	-	-	-	-	\$192	\$192	100%
Overtime	\$663	\$38	\$60	-	\$0	\$0	-
Retirement	\$3,581	\$3,913	\$4,338	\$4,080	\$4,887	\$807	17%
Insurance	\$14,068	\$16,101	\$16,661	\$19,921	\$23,190	\$3,269	14%
Other Personnel Expenses	\$3,222	\$3,537	\$3,497	\$3,665	\$4,094	\$429	10%
Office Expense	\$1,856	\$1,003	\$2,769	\$2,200	\$600	-\$1,600	-267%
Other Contract Services	\$521	\$89	\$177	\$500	\$500	\$0	0%
Program Expenses	\$991	\$616	\$960	\$650	\$2,650	\$2,000	75%
Training & Professional Development	-	-	-	-	\$0	\$0	-
Internal Service Charges	\$5,050	\$5,196	\$5,108	\$6,652	\$9,047	\$2,395	26%
Contingency	-	-	-	\$20,592	\$21,606	\$1,014	5%
EXPENSES TOTAL	\$61,603	\$65,434	\$72,706	\$95,104	\$110,752	\$15,648	14%
Revenues less Expenses	\$10,150	\$16,511	\$25,938	-\$21,862	-\$27,056	-	-

RECENT ACCOMPLISHMENTS

- 2023 Total Births 256, Birth Certificates Issued 142.
- 2023 Total Deaths 574, Death Certificates Issued 2,767.

GOALS & OBJECTIVES

- Complete all vital records requests in a timely manner with respect, dignity and compassion.

DEPARTMENT METRICS

Program carries out the activities at county level of ORS Ch. 432.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
VITAL STATISTICS	0.65	0.75
FTE	0.65	0.75

SIGNIFICANT CHANGES

Moved offices back to 255 SW Coast Highway, Newport Oregon 97365.



HARM REDUCTION

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 452 Harm Reduction
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Florence Pourtal, Public Health Division Director
Callie Lamendola-Gilliam, Disease Prevention and Harm Reduction Program Manager

OVERVIEW

Lincoln County's Harm Reduction program offers rapid HIV, Syphilis and Hepatitis C testing, syringe exchange services, and free resources to reduce risk of HIV, Hepatitis C, other sexually transmitted infections, and serious bacterial infections. Lincoln County's Overdose Prevention Regional Coordinator works collaboratively with the Harm Reduction Program and Behavioral Health Resource Network (BHRN) partners to provide linkages to substance use disorder treatment, provide Narcan, promote data collection systems. Additionally, the Overdose Prevention Coordinator aligns community partners in Lincoln, Linn, and Benton counties to establish, implement, and evaluate regional response plans to overdose trends.

MAJOR ACTIVITIES

- Harm reduction services available at 5 permanent locations around Lincoln County (see website for locations).
- Naloxone training and distribution for local CBO's and community partners. Work with regional partners to provide training on Narcan/Naloxone. Improve naloxone access regionally by facilitating ordering and distribution of Narcan for Linn, Lincoln, and Benton counties. Collaborate with Lincoln County epidemiologist to create a data collection mechanism for overdose trends in Lincoln County and to collect data around needle exchange engagement and resources/referrals provided to clients.

FUNDING SOURCES

- Oregon Health Authority
- Behavioral Health Resource Network (BHRN)

REVENUE & EXPENDITURE SUMMARY

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$67,459	\$57,090	\$189,996	\$170,870	\$303,405	\$132,535	44%
Intergovernmental - Federal	\$605,147	\$899,568	\$532,647	\$135,546	\$140,000	\$4,454	3%
Intergovernmental - State	\$39,404	-	-	-	\$0	\$0	-
Interfund Transfers In	\$0	-	\$112,819	\$335,410	\$340,990	\$5,580	2%
REVENUES TOTAL	\$712,010	\$956,658	\$835,462	\$641,826	\$784,395	\$142,569	18%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$48,761	\$30,466	\$25,575	\$8,639	\$9,213	\$574	6%
Represented	\$108,651	\$125,316	\$128,081	\$212,280	\$204,183	-\$8,097	-4%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	\$350	\$244	\$75	-	\$0	\$0	-
Retirement	\$17,670	\$17,459	\$17,130	\$24,355	\$23,527	-\$828	-4%
Insurance	\$26,417	\$25,350	\$18,848	\$98,674	\$114,436	\$15,762	14%
Other Personnel Expenses	\$17,272	\$16,679	\$14,291	\$22,768	\$20,042	-\$2,726	-14%
Client Services	\$90	-	\$240	\$20,150	\$15,150	-\$5,000	-33%
Furniture & Equipment <\$10K	\$5,688	-	\$3,534	\$2,000	\$2,800	\$800	29%
Office Expense	\$9,286	\$6,422	\$8,610	\$8,180	\$5,320	-\$2,860	-54%
Other Contract Services	\$381,346	\$495,004	\$284,266	-	\$64,000	\$64,000	100%
Program Expenses	\$10,248	\$17,874	\$17,008	\$21,000	\$9,500	-\$11,500	-121%
Rent & Facilities Expense	\$3,560	\$5,869	\$2,940	\$5,880	\$0	-\$5,880	-
Training & Professional Development	\$1,594	\$2,037	\$1,879	\$6,995	\$0	-\$6,995	-
Travel	-	-	\$1,325	\$2,000	\$2,000	\$0	0%
Internal Service Charges	\$23,988	\$23,940	\$19,131	\$41,371	\$47,449	\$6,078	13%
Contingency	-	-	-	\$167,537	\$259,051	\$91,514	35%
EXPENSES TOTAL	\$654,920	\$766,662	\$542,933	\$641,829	\$776,671	\$134,842	17%
Revenues less Expenses	\$57,090	\$189,996	\$292,529	-\$3	\$7,724	-	-

RECENT ACCOMPLISHMENTS

- Expanding services to include wound care, vaccine access and STI treatment in a low barrier setting.
- Overdose Prevention Coordinator has been working to attend regional and local coalition meetings around SUD and overdose to meeting partners, establish new working relationships, and improving existing ones.

GOALS & OBJECTIVES

- Establish local emergency response plans to assist with identifying and responding to county specific and regional cluster overdose outbreaks. Improve naloxone access, provide naloxone training, and assist with naloxone policies and procedures.
- Reduce number of fatal drug overdoses, reduce needlestick injuries, and reduce communicable disease infection and transmission.

DEPARTMENT METRICS

- Number of STI rapid tests conducted. We also track the number of syringes returned, syringes distributed, safe sex kits, safe injection kits, hygiene kits, people served, new people enrolled in the program, Narcan distributed to clients and organizations, and fentanyl and xylazine test strips.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
HHS - HARM REDUCTION	3.85	3.65
FTE	3.85	3.65

SIGNIFICANT CHANGES

- Hired a Licensed Practical Nurse for Harm Reduction work. In the process of recruiting for a second harm reduction coordinator, for a total of 3 harm reduction staff members.



Safe Drinking Water

BUDGET ORG

Fund: 208 Public Health Fund
 Dept: 490 Safe Drinking Water
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Florence Pourtal, Public Health Division Director
 Kaline Chavarria, Environmental Health Program Manager

OVERVIEW

This program assists the Oregon Drinking Water Program with monitoring 49 small public water systems. Job duties include conducting water surveys, responding to water quality alerts and assist operators with compliance issues. OAR Chapter 333 Division 061 is reserved for regulations regarding public water systems and was last amended on January 1, 2022.

MAJOR ACTIVITIES

- Conducting 6-9 water surveys each year. A water survey is an inspection of the entire water system on site for compliance with the Oregon Drinking Water rules Chapter 333, Division 61.
- ORS 448.131 authorizes Drinking Water Services (DWS) to adopt administrative rules to ensure safe drinking water.
- Completed triennial review in December of 2023. Lincoln County had no findings and were in compliance with the Oregon Health Authority.

FUNDING SOURCES

- Oregon Health Authority

REVENUE & EXPENDITURE SUMMARY

Safe Drinking Water Expenses & Revenue

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	-	-\$5,974	-\$5,974	100%
Intergovernmental - Federal	\$38,548	\$27,770	\$33,852	\$35,726	\$29,588	-\$6,138	-21%
Interfund Transfers In	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$38,548	\$27,770	\$33,852	\$35,726	\$23,614	-\$12,112	-51%
Expenses							
Elected Officials	-	-	-	152	-	\$0	-

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Non-Represented	\$3,838	\$3,889	\$8,230	\$8,450	\$9,190	\$740	8%
Represented	\$9,302	\$13,598	\$13,714	\$15,659	\$19,392	\$3,733	19%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	\$97	\$4	\$6	-	\$0	\$0	-
Retirement	\$1,476	\$1,960	\$2,465	\$2,706	\$3,198	\$492	15%
Insurance	\$4,239	\$5,505	\$6,996	\$10,200	\$11,076	\$876	8%
Other Personnel Expenses	\$1,307	\$1,800	\$2,075	\$2,607	\$2,666	\$59	2%
Client Services	\$24	-	-	-	\$0	\$0	-
Office Expense	\$50	\$29	\$42	\$100	\$50	-\$50	-100%
Other Contract Services	\$0	\$0	\$145	-	\$0	\$0	-
Program Expenses	-	-	-	-	\$0	\$0	-
Travel	-	-	\$131	\$250	\$250	\$0	0%
Internal Service Charges	\$3,134	\$3,119	\$3,759	\$4,068	\$5,404	\$1,336	25%
Contingency	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$23,467	\$29,903	\$37,564	\$44,040	\$51,226	\$7,186	14%
Revenues less Expenses	\$15,081	-\$2,134	-\$3,711	-\$8,314	-\$27,612	-	-

RECENT ACCOMPLISHMENTS

- In 2023 completed 7 water survey's. Lincoln County also conducted 25 water quality alert responses and 1 water advisory.

GOALS & OBJECTIVES

- Conduct 9 water surveys in 2024 as assigned and respond to all water quality alerts within a timely manner.

DEPARTMENT METRICS

- Program carries out the activities at county level of ORS Ch. 448.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
SAFE DRINKING WATER	0.35	0.35
FTE	0.35	0.35

SIGNIFICANT CHANGES

Moved offices back to 255 SW Coast Highway, Newport Oregon 97365.



Behavioral Health Fund

BUDGET ORG

Fund: 209 Behavioral Health Fund
Dept: Various
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Marie Laper, Deputy Director Behavioral Health

OVERVIEW

Behavioral Health services are available to Lincoln County residents struggling with mental health symptoms. We serve adults, children, and families. It is our goal to assist our clients in long term recovery and to help them maintain their independence within the community. Services are offered at clinics located in Newport, Waldport, and Lincoln City, and at School-Based Health Centers located in Taft, Newport, Waldport, and Toldeo Schools.

Behavioral Health includes the following departments:

- 420-Child, Adolescent, and Family Services
- 421-CHOICE Model/ACT Services
- 423-Adult Behavioral Health Services
- 424-Crisis Services
- 427-Co-Occurring Disorders/Dual Diagnosis Services
- 429-Housing Investment

MAJOR ACTIVITIES

- Services provided:
- Screening and Assessment
 - Individual Counseling
 - Family Counseling
 - Group Counseling
 - Psychiatric Services
 - Case Management
 - Wraparound Services
 - Early Intervention
 - Parent-Child Interaction Therapy
 - EASA - Early Assessment and Support Alliance
 - Problem gambling treatment
 - Dual diagnosis treatment
 - Crisis and commitment services

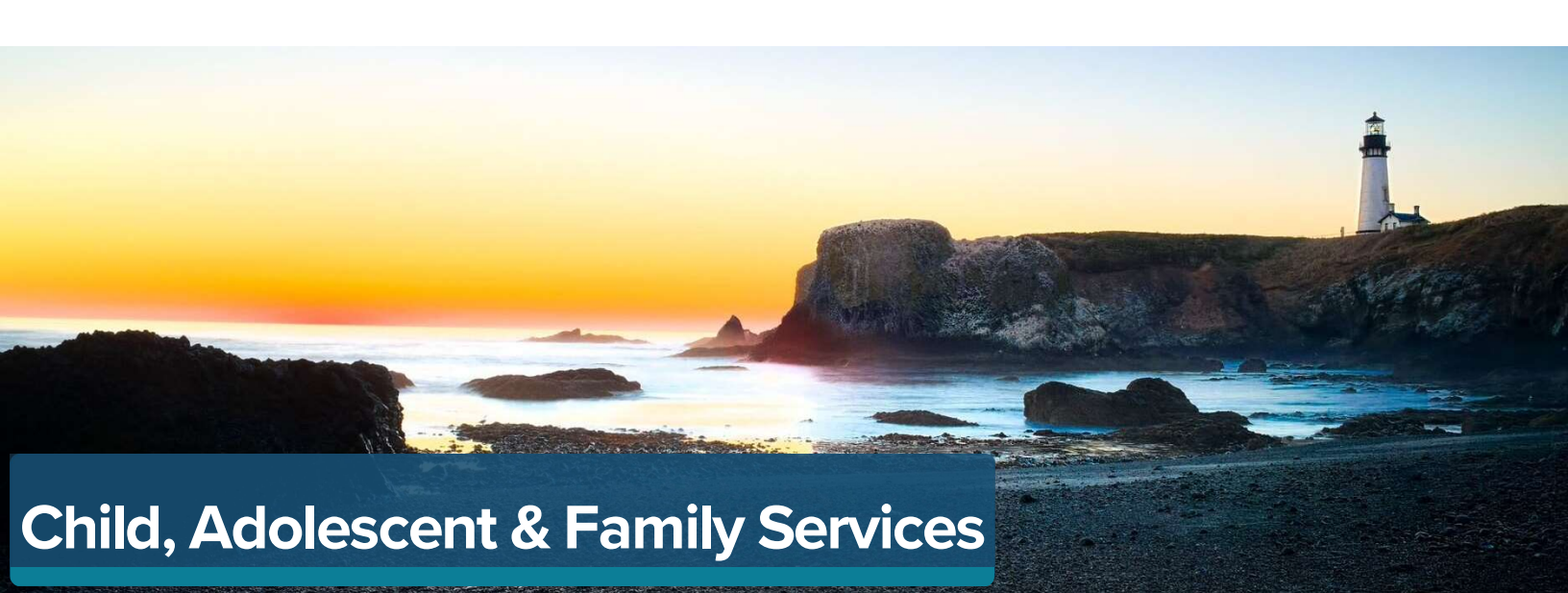
FUNDING SOURCES

- Medicaid / IHN
- Medicare
- Insurance / Private Pay
- Oregon Health Authority
- Various Grants

REVENUE & EXPENDITURE SUMMARY

Behavioral Health Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$2,795,031	\$3,343,941	\$6,165,872	\$8,571,695	\$7,792,589	-\$779,106	-10%
Charges For Services	\$3,946,716	\$4,479,099	\$5,839,984	\$6,831,532	\$7,261,000	\$429,468	6%
Intergovernmental	\$87,155	-	-	-	\$0	\$0	-
Intergovernmental - Federal	\$663,828	\$841,952	\$472,494	\$439,557	\$171,708	-\$267,849	-156%
Intergovernmental - Local	\$335,112	\$423,403	\$443,573	\$40,000	\$40,000	\$0	0%
Intergovernmental - Other	\$53,934	\$68,012	\$69,279	\$61,500	\$61,000	-\$500	-1%
Intergovernmental - State	\$1,987,551	\$3,192,046	\$6,895,701	\$6,070,310	\$9,565,610	\$3,495,300	37%
Miscellaneous	\$46,224	\$106,433	\$342,265	\$91,000	\$224,000	\$133,000	59%
Interfund Transfers In	-	-	-	-	\$138,682	\$138,682	100%
REVENUES TOTAL	\$9,915,551	\$12,454,884	\$20,229,169	\$22,105,594	\$25,254,589	\$3,148,995	12%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$744,128	\$672,362	\$674,854	\$681,201	\$1,222,800	\$541,599	44%
Represented	\$2,399,551	\$2,162,565	\$2,293,715	\$4,066,652	\$4,579,912	\$513,260	11%
Part Time	\$17,925	\$40,381	\$21,357	\$74,513	\$0	-\$74,513	-
Holiday & Special Rate Pay	\$4,350	\$3,585	\$314,974	\$8,424	\$6,120	-\$2,304	-38%
Overtime	\$37,649	\$42,916	\$20,984	\$50,000	\$10,000	-\$40,000	-400%
Retirement	\$355,540	\$323,675	\$366,507	\$527,187	\$646,289	\$119,102	18%
Insurance	\$855,600	\$787,818	\$757,004	\$2,076,074	\$2,603,306	\$527,232	20%
Other Personnel Expenses	\$318,326	\$293,095	\$293,017	\$474,134	\$547,194	\$73,060	13%
PS Budget Adjustments	-	-	-	-\$642,325	\$0	\$642,325	-
Client Services	\$66,463	\$92,932	\$108,793	\$164,200	\$145,500	-\$18,700	-13%
Furniture & Equipment <\$10K	\$25,620	\$17,669	\$42,515	\$57,500	\$65,000	\$7,500	12%
IT Software & Equipment	-	-	-	-	\$3,000	\$3,000	100%
Office Expense	\$188,219	\$156,441	\$200,776	\$180,550	\$354,900	\$174,350	49%
Other Contract Services	\$470,911	\$492,506	\$819,108	\$4,348,200	\$1,928,441	-\$2,419,759	-125%
Program Expenses	\$9,297	\$45,144	\$175,654	\$245,650	\$251,950	\$6,300	3%
Rent & Facilities Expense	\$65,425	\$65,048	\$51,423	\$66,000	\$123,000	\$57,000	46%
Training & Professional Development	\$21,386	\$23,599	\$24,985	\$80,000	\$48,800	-\$31,200	-64%
Travel	\$157	\$3,164	\$11,598	\$15,000	\$25,200	\$10,200	40%
Capital Expenditures	-	\$0	\$1,500,000	\$140,508	\$4,630,668	\$4,490,160	97%
Internal Service Charges	\$991,061	\$1,066,114	\$1,040,245	\$1,581,057	\$2,028,089	\$447,032	22%
Transfers Out	-	-	\$512,086	\$891,372	\$957,742	\$66,370	7%
Contingency	-	-	-	\$7,019,698	\$5,076,678	-\$1,943,020	-38%
Unappropriated	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$6,571,610	\$6,289,012	\$9,229,594	\$22,105,595	\$25,254,589	\$3,148,994	12%
Revenues less Expenses	\$3,343,941	\$6,165,872	\$10,999,574	-\$1	\$0	-	-



Child, Adolescent & Family Services

BUDGET ORG

Fund: 209 Behavioral Health Fund
Dept: 420 Child, Adolescent, & Family Services
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Marie Laper, Behavioral Health Division Director

OVERVIEW

The goal of the Child, Adolescent and Family Services Program is to build resiliency in youth. We accomplish that by providing quality, evidence-based behavioral services to children and their families, through collaboration with community partners and in our advocacy and advisory work. In general, we work with children identified as demonstrating, or being at high risk for, significant behavioral health issues.

MAJOR ACTIVITIES

- The Child and Family Services team screens, assesses, and provides treatment recommendations for youth identified as "high risk" in our community.
- We get referrals from schools, pediatricians, Department of Human Services/Child Welfare; Probation, Head Start, other social service agencies, and direct from care givers of youth.
- Our specially trained staff facilitates Wraparound meetings with Youth and Families who are involved with two or more agencies in developing one coordinated care plan to address positive and strength based goals.
- We strive to reduce barriers to behavioral health services and thus staff four School Based Health Centers located in our County. We have staff trained in several Evidence Based Specialty Services.
- We advocate for children and youth behavioral health needs by staffing several community, regional, and State advisory committees.

FUNDING SOURCES

- Oregon Health Authority
- Medicaid / IHN
- Samaritan Health Incentive Payments
- Medicare payments
- Insurance / Private Pay

REVENUE & EXPENDITURE SUMMARY

Child, Adolescent, & Family Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$222,837	\$0	\$855,633	\$1,021,231	\$971,213	-\$50,018	-5%
Charges For Services	\$1,255,387	\$1,644,693	\$2,122,084	\$2,012,201	\$2,095,000	\$82,799	4%
Intergovernmental - Federal	-	-	-	-	\$0	\$0	-
Intergovernmental - Local	\$100,660	\$75,348	\$60,406	-	\$0	\$0	-
Intergovernmental - State	\$177,727	\$164,147	\$269,081	\$248,886	\$213,584	-\$35,302	-17%
Miscellaneous	-	-	\$2,544	\$1,000	\$0	-\$1,000	-
REVENUES TOTAL	\$1,756,611	\$1,884,187	\$3,309,748	\$3,283,318	\$3,279,797	-\$3,521	0%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$252,750	\$220,448	\$250,516	\$249,853	\$337,026	\$87,173	26%
Represented	\$847,471	\$742,795	\$726,124	\$1,020,335	\$1,429,037	\$408,702	29%
Part Time	\$15,363	\$32,905	\$21,357	\$74,513	\$0	-\$74,513	-
Holiday & Special Rate Pay	\$210	\$221	-	-	\$2,016	\$2,016	100%
Overtime	-	\$379	-	-	\$0	\$0	-
Retirement	\$123,048	\$108,117	\$108,810	\$141,071	\$196,168	\$55,097	28%
Insurance	\$270,208	\$245,630	\$234,728	\$470,994	\$802,469	\$331,475	41%
Other Personnel Expenses	\$109,735	\$98,698	\$87,615	\$126,429	\$166,395	\$39,966	24%
PS Budget Adjustments	-	-	-	-\$232,600	\$0	\$232,600	-
Client Services	\$867	\$1,691	\$4,138	\$76,500	\$30,300	-\$46,200	-152%
Furniture & Equipment <\$10K	\$6,660	\$6,980	\$6,375	\$10,000	\$25,000	\$15,000	60%
Office Expense	\$55,937	\$50,157	\$62,037	\$51,500	\$97,000	\$45,500	47%
Other Contract Services	\$113,833	\$118,517	\$211,404	\$221,000	\$175,000	-\$46,000	-26%
Program Expenses	\$1,645	\$6,267	\$12,261	\$17,250	\$7,300	-\$9,950	-136%
Rent & Facilities Expense	\$15,600	\$15,766	\$15,950	\$18,000	\$17,000	-\$1,000	-6%
Training & Professional Development	\$5,898	\$7,057	\$6,964	\$9,700	\$6,300	-\$3,400	-54%
Travel	-	\$2,009	\$5,782	\$6,000	\$2,000	-\$4,000	-200%
Capital Expenditures	-	\$0	-	-	\$0	\$0	-
Internal Service Charges	\$275,424	\$306,055	\$244,750	\$403,790	\$616,563	\$212,773	35%
Contingency	-	-	-	\$618,982	\$80,380	-\$538,602	-670%
Unappropriated	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$2,094,649	\$1,963,690	\$1,998,811	\$3,283,317	\$3,989,954	\$706,637	18%
Revenues less Expenses	-\$338,039	-\$79,503	\$1,310,937	\$1	-\$710,157	-	-

RECENT ACCOMPLISHMENTS

- In an ongoing effort to hire and retain staff, the Division was able to upgrade our salary schedule for our QMHPs which resulted in a 2-grade increase in salaries for these positions.
- We have since been able to fill 3 in the Child and Family Team.
- We are in partnership with Youth Tides to provide a respite response to youth.
- We invested in a BH friendly electronic health record, so that staff can do their work more efficiently.
- We participated in the HHS Department’s DEI assessment and overall strategic planning activities.
- We received 100% of the 2022 IHN-CCO Scorecard incentive award for meeting all targeted metrics (these funds are distributed in 2023)

GOALS & OBJECTIVES

- For the coming year, we will develop summer activities, and groups to help youth who have been in treatment to sustain gains made during the school year, as well as to make these groups available to others who are seeking positive and strength based activities.
- We have been successful with our Youth Peer and Family Peer this past year, and hope to increase the capacity of these two services.
- We will strive to increase our presence in the community by offering more prevention, public health education and outreach activities.

DEPARTMENT METRICS

- We have several metrics set by the IHN that will be a focus of our efforts. They include access to care within 7 days of the initial request for services, evidence of case management services to individuals identified as having housing needs, dynamic family treatment for youth, and timely access to assessment services for youth in DHS custody.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
CHILD, ADOLESCENT & FAMILY SERVICES	17.05	25.46
FTE	17.05	25.46

SIGNIFICANT CHANGES

- We are anticipating a greater focus on the prevention of significant mental health issues with interventions provided to younger individuals and their families. New metrics through the Community Care Organization includes the delivery of dynamic family therapy to youth, and timely access to assessments for youth placed in DHS custody.
- We will need to work more closely with other community agencies and the schools to improve the efficiency and effectiveness of a system of care to youth and families in Lincoln County. We would like to create more opportunities for both family and youth peer supports to the people we serve.
- In early 2024, our Program Manager retired after 20 years of service. We have been fortunate to hire a new Program Manager with over 20 years’ experience in Child Welfare and Children’s Services whose skills, expertise, and creativity will bring a fresh set of eyes on Children’s Mental Health Services and the needs of the community.



Choice Model / ACT Services

BUDGET ORG

Fund: 209 Behavioral Health Fund
 Dept: 421 Choice Model/ACT Services
 Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
 Marie Laper, Behavioral Health Division Director

OVERVIEW

Revenues in this fund come from the State to support Individuals with a Serious and Persistent Mental Illness who have functional impairments, and who need intensive support (case management, counseling, the payee program we offer). We have been very successful in providing treatment services to this population, and helping to provide services in the community, resulting in few State Hospital Admissions, and local acute in-patient admissions of individuals served by this model.

MAJOR ACTIVITIES

- CHOICE funding helps those individuals who are at risk for State Hospitalization due to their symptoms as well as the result of barriers to appropriate services in the community.
- They are also used to support individuals returning to the community from an admission to Oregon State Hospital.
- Funds in this department are used to reduce barriers to a successful transition back to the community and may include expenditures such as short-term emergency housing and food; reinstatement of State issued identification cards, clothing, emergency medications.

FUNDING SOURCES

- CHOICE Model Grant
- ACT Grant
- Oregon Health Authority
- Medicaid / IHN
- Samaritan Health Incentive Payment

REVENUE & EXPENDITURE SUMMARY

Choice Model/Act Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	\$95,338	\$117,080	\$355,650	\$238,570	67%
Charges For Services	-	\$276,109	\$369,583	159 \$309,677	\$350,000	\$40,323	12%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Intergovernmental - Federal	\$1,344	–	–	–	\$0	\$0	–
Intergovernmental - Local	\$44,923	\$56,511	\$0	–	\$0	\$0	–
Intergovernmental - State	\$474,185	\$219,864	\$235,057	\$194,572	\$225,191	\$30,619	14%
REVENUES TOTAL	\$520,451	\$552,484	\$699,978	\$621,329	\$930,841	\$309,512	33%
Expenses							
Elected Officials	–	–	–	–	\$0	\$0	–
Non-Represented	\$137,661	\$93,177	\$74,065	\$40,412	\$21,997	-\$18,415	-84%
Represented	\$213,300	\$242,519	\$158,126	\$204,016	\$50,097	-\$153,919	-307%
Holiday & Special Rate Pay	\$210	\$81	–	\$4,224	\$960	-\$3,264	-340%
Overtime	–	–	–	–	\$0	\$0	–
Retirement	\$39,601	\$37,820	\$25,973	\$27,487	\$8,143	-\$19,344	-238%
Insurance	\$106,559	\$98,592	\$47,471	\$109,940	\$36,165	-\$73,775	-204%
Other Personnel Expenses	\$34,838	\$33,781	\$20,973	\$24,711	\$6,869	-\$17,842	-260%
Client Services	\$2,332	\$2,930	\$6,257	\$200	\$7,200	\$7,000	97%
Furniture & Equipment <\$10K	\$1,346	–	–	\$2,500	\$5,000	\$2,500	50%
Office Expense	\$15,149	\$9,511	\$11,597	\$11,350	\$14,300	\$2,950	21%
Other Contract Services	\$14,986	\$8,984	\$10,133	\$91,000	\$91,000	\$0	0%
Program Expenses	\$311	–	–	\$100	\$100	\$0	0%
Training & Professional Development	\$2,250	\$1,631	\$1,771	\$2,800	\$2,800	\$0	0%
Travel	–	–	\$148	\$500	\$500	\$0	0%
Internal Service Charges	\$118,426	\$128,352	\$73,863	\$77,973	\$25,839	-\$52,134	-202%
Contingency	–	–	–	\$24,117	\$659,871	\$635,754	96%
EXPENSES TOTAL	\$686,970	\$657,378	\$430,376	\$621,330	\$930,841	\$309,511	33%
Revenues less Expenses	-\$166,519	-\$104,894	\$269,602	-\$1	\$0	–	–

RECENT ACCOMPLISHMENTS

- We are able to easily and readily serve individuals with significant mental illness symptoms, to reduce risk of more intensive (costly) services.

GOALS & OBJECTIVES

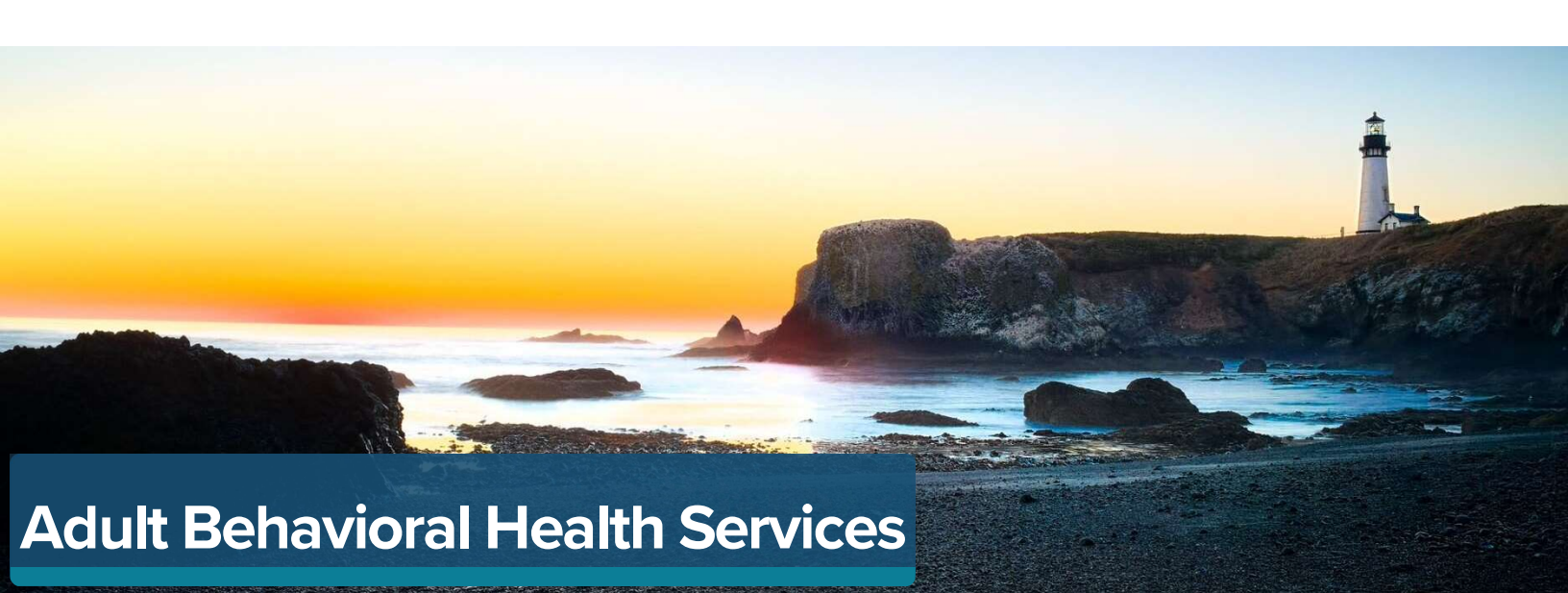
- Goals for the coming year are to continue to serve this population by providing comprehensive recovery and rehabilitation services to the highest risk clients, in order to continue to have no admissions to the State hospital due to severe and persistent mental health symptoms (and no legal issues, such as those adjudicated as a result of Aid and Assist or clients under the jurisdiction of the Psychiatric Security Review Board).

DEPARTMENT METRICS

- There are no real metrics to track with this fund. The goal is to meet the needs within the funding limitations.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
CHOICE MODEL/ACT SERVICES	3.63	1.15
FTE	3.63	1.15



Adult Behavioral Health Services

BUDGET ORG

Fund: 209 Behavioral Health Fund
Dept: 423 Adult Behavioral Health Services
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Marie Laper, Behavioral Health Division Director
Shandi Hoey, Behavioral Health Program Manager - Adult Services

OVERVIEW

This section provides a wide range of services to adults in need of behavior health services. We provide the full range of services from screenings, assessments, treatment and referrals. We receive Medicaid dollars to serve everyone on the Oregon Health Plan. We are funded by the Oregon Health Authority to serve uninsured and underinsured individuals, including funding for Behavioral Health Services not covered by the Oregon Health Plan or other third-party insurance. A priority population (in this fiscal department) are individuals with a serious and persistent mental illness, whose symptoms impact functioning in more than two areas, who live in Lincoln County and who are on the Oregon Health Plan.

MAJOR ACTIVITIES

- The adult program provides services to individuals seeking outpatient mental health treatment.
- We use an integrated, multi-disciplinary approach to services, provided by medical professionals, qualified mental health professionals, case managers, peer support specialists, and are supported by a team of support specialists who are the face of the Behavioral Health Division with the public, and those seeking services.
- By design and mandate, the individuals we serve for the most part have a diagnosed major mental illness, which is chronic, and who could benefit from the integrated, comprehensive services we provide.

FUNDING SOURCES

- Oregon Health Authority
- Medicaid / IHN
- Samaritan Health Incentive Payments
- Medicare payments
- Insurance / Private Pay
- Other smaller miscellaneous revenues

REVENUE & EXPENDITURE SUMMARY

Adult Mental Health Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$2,094,507	\$2,822,687	\$4,376,897	\$5,563,050	\$3,731,357	-\$1,831,693	-49%
Charges For Services	\$2,424,460	\$2,271,768	\$2,967,608	\$3,320,494	\$3,613,500	\$293,006	8%
Intergovernmental - Federal	\$295,618	\$364,613	\$76,318	-	\$0	\$0	-
Intergovernmental - Local	\$101,815	\$75,348	\$241,624	-	\$0	\$0	-
Intergovernmental - Other	\$42,655	\$66,631	\$67,711	\$60,000	\$60,000	\$0	0%
Intergovernmental - State	\$654,151	\$2,063,819	\$981,919	\$1,024,301	\$1,239,989	\$215,688	17%
Miscellaneous	\$46,224	\$50,426	\$328,736	\$78,000	\$224,000	\$146,000	65%
Interfund Transfers In	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$5,659,430	\$7,715,291	\$9,040,813	\$10,045,845	\$8,868,846	-\$1,176,999	-13%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$199,663	\$215,005	\$192,317	\$224,004	\$317,772	\$93,768	30%
Represented	\$910,756	\$698,681	\$864,589	\$1,517,413	\$1,741,638	\$224,225	13%
Part Time	\$2,562	\$7,476	-	-	\$0	\$0	-
Holiday & Special Rate Pay	\$2,520	\$2,513	\$314,629	\$3,840	\$2,016	-\$1,824	-90%
Overtime	\$82	\$1,132	\$43	-	\$0	\$0	-
Retirement	\$124,286	\$103,465	\$151,140	\$193,382	\$228,687	\$35,305	15%
Insurance	\$307,610	\$253,465	\$278,967	\$802,223	\$941,353	\$139,130	15%
Other Personnel Expenses	\$112,974	\$93,865	\$120,072	\$174,462	\$194,019	\$19,557	10%
Client Services	\$42,969	\$38,392	\$57,652	\$57,000	\$69,000	\$12,000	17%
Furniture & Equipment <\$10K	\$14,000	\$10,416	\$8,183	\$13,000	\$10,000	-\$3,000	-30%
IT Software & Equipment	-	-	-	-	\$2,000	\$2,000	100%
Office Expense	\$82,366	\$68,536	\$88,070	\$73,200	\$152,700	\$79,500	52%
Other Contract Services	\$180,357	\$230,896	\$384,000	\$1,098,200	\$1,006,000	-\$92,200	-9%
Program Expenses	\$7,238	\$6,990	\$14,882	\$21,700	\$18,700	-\$3,000	-16%
Rent & Facilities Expense	\$39,025	\$38,482	\$24,661	\$35,000	\$25,000	-\$10,000	-40%
Training & Professional Development	\$9,074	\$10,721	\$11,100	\$16,000	\$13,000	-\$3,000	-23%
Travel	\$157	\$718	\$5,119	\$4,000	\$4,000	\$0	0%
Capital Expenditures	-	\$0	\$1,500,000	-	\$0	\$0	-
Internal Service Charges	\$396,492	\$422,272	\$518,960	\$615,362	\$806,633	\$191,271	24%
Contingency	-	-	-	\$5,197,053	\$2,348,061	-\$2,848,992	-121%
EXPENSES TOTAL	\$2,432,131	\$2,203,026	\$4,534,383	\$10,045,839	\$7,880,579	-\$2,165,260	-27%
Revenues less Expenses	\$3,227,299	\$5,512,265	\$4,506,430	\$6	\$988,267	-	-

RECENT ACCOMPLISHMENTS

- In an ongoing effort to hire and retain staff, the Division was able to upgrade our salary schedule for our QMHPs which resulted in a 2-grade increase in salaries for these positions. As a result, we have stabilized the Adult Program Staff with the addition of 4 full-time remote Qualified Mental Health Professionals. We have also filled some key positions including 2 peer support specialists, an Operations Manager, a lead case manager role, and a supervisor who will lead the effort to re-introduce services to individuals with co-occurring mental health and substance abuse challenges.
- We invested in a BH friendly electronic health record, so that staff can do their work more efficiently.
- We participated in the HHS Department's DEI assessment and overall strategic planning activities.
- We received 100% of the 2022 IHN-CCO Scorecard incentive award for meeting all targeted metrics (these funds are distributed in 2023)

GOALS & OBJECTIVES

- Continued work towards workforce expansion and retention, meeting established productivity standards set by the division, focusing our attention on, and working with the Division in our efforts to address diversity, equity, and inclusion challenges in the workplace.
- Internal focus on increasing our encounter rate
- The need for Emergency preparedness has been known for a long time. A plan for continued operations in an Emergency (COOP) has been discussed, and efforts made to develop such a plan. There will be a renewed and focused effort to create an effective plan in 2024-25.
- We are in conversation with Project Able to develop peer respite in Lincoln County
- Exploring the possibility of acquiring property for psychosocial programing (a.k.a., skills training)
- Continue working Cornerstone, Inc, who we have contracted with, to look at and upgrade our usual and customary costs.

DEPARTMENT METRICS

- We have several metrics set by the IHN that will be a focus of our efforts. They include access to care within 7 days of the initial request for services and evidence of case management services to individuals identified as having housing needs. Meeting these metrics results in nearly 425K in additional revenue, on top of our per member, per month rate for OHP members in Lincoln County. The efforts of our forensic and crisis teams, in collaboration with health navigators will be to reduce jail recidivism and frequent use of emergency departments for non-medical emergencies.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
ADULT MENTAL HEALTH SERVICES	26.8	29.87
FTE	26.8	29.87

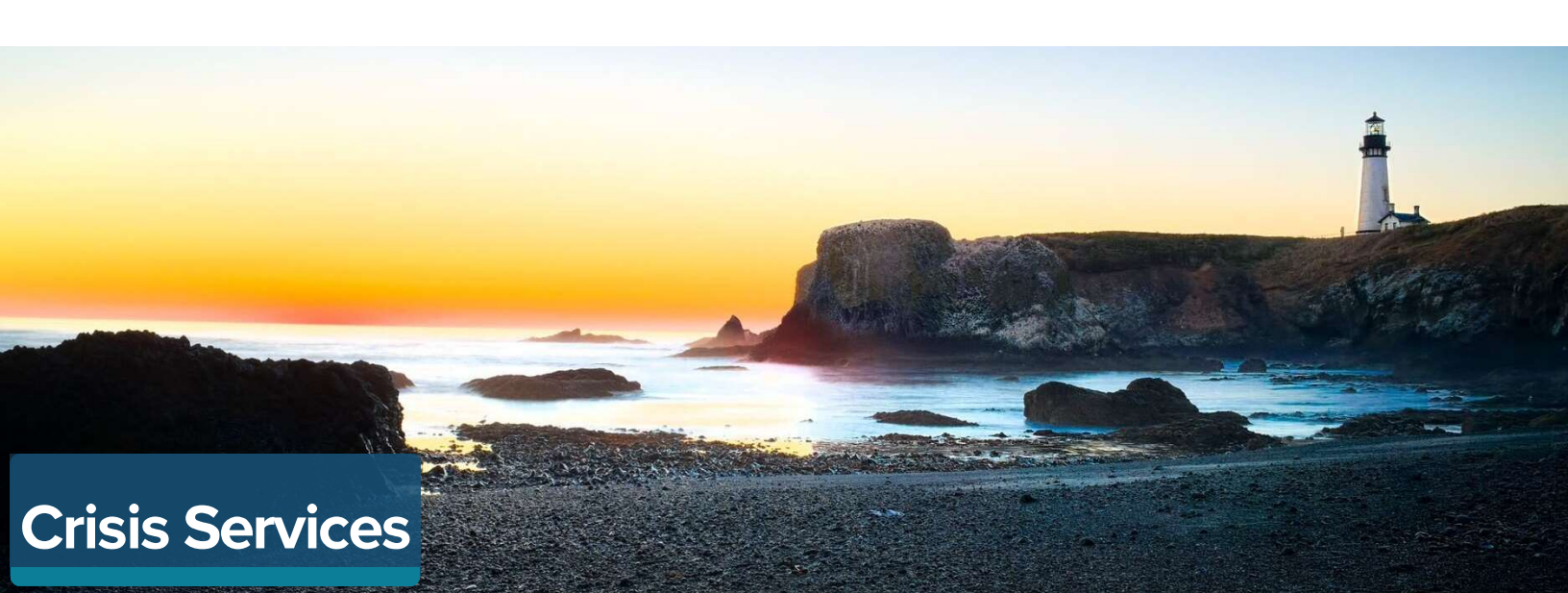
SIGNIFICANT CHANGES

- By May 1, 2024, we will have successfully transitioned from one electronic health record (EHR) system (OCHIN) to our new electronic health record system: Credible, which is a much more user-friendly system for behavioral health providers, will give our staff more autonomy in making effective changes quickly, will allow us to create our own reports in analyzing key clinical measures, and provide real time information to clinicians and managers.

SUPPLEMENTAL INFORMATION

Special recognition from a client:

"I have been a mental health patient in Lincoln County since 2007. I cannot express in words the support, strength and stability I have learned to trust from my team over time. I have discovered to create my own safety within myself, and the courage to venture out into nature and create peace within myself. I am forever grateful for the skills i have acquired to live with mental illness over the years, I look forward to many more years of serenity within myself. Thank you to all "



Crisis Services

BUDGET ORG

Fund: 209 Behavioral Health Fund
Dept: 424 Crisis Services
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Marie Laper, Behavioral Health Division Director
Shandi Hoey, Behavioral Health Program Manager - Adult Services

OVERVIEW

Our crisis team assess individuals who are identified as being in acute mental distress, and who may be dangerous to themselves or others as a result of a mental disorder. This team serves people who present to the local hospital emergency rooms, who are referred to us by law enforcement (we often provide interventions alongside/ in tandem with local law enforcement personnel, including those at the county jail); when it is determined safe to do so, these crisis assessments occur in the community. When indicated, the crisis team member refers, arranges for, and assures coordination for a higher level of care (such as in-patient care). Current availability for these services is from 7am to midnight. When capacity allows, the crisis team provides the court mandated assessments and completes comprehensive reports that are submitted to the courts. Crisis services includes follow up contacts within 24 hours of the initial event, and as often as needed to assure stabilizations of acute symptoms.

MAJOR ACTIVITIES

- Our Crisis Services responds to all requests for mental health crisis response throughout the County.
- The professional staff works closely with the 2 local hospitals (in Newport and Lincoln City), with local law enforcement, with various community agencies, and the community at large.
- A mental health crisis is defined by the individual; the crisis team responds, triages, assesses, creates a safe disposition, and follows up on all individuals seen.
- A crisis worker is available to respond to requests for services between the hours of 7am and midnight, seven days a week.

FUNDING SOURCES

- Medicaid / IHN
- Oregon Health Authority
- Samaritan Health Incentive Payments

REVENUE & EXPENDITURE SUMMARY

Crisis Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$39,204	\$65,023	\$207,883	\$818,393	\$175,361	-\$643,032	-367%
Charges For Services	-	-	-	\$1,184,460	\$1,200,000	\$15,540	1%
Intergovernmental - Federal	-	-	-	-	\$0	\$0	-
Intergovernmental - Local	\$44,923	\$169,532	\$100,677	-	\$0	\$0	-
Intergovernmental - Other	\$10,000	-	-	-	\$0	\$0	-
Intergovernmental - State	\$603,613	\$603,613	\$974,828	\$631,448	\$1,164,386	\$532,938	46%
Miscellaneous	-	\$56,006	\$10,984	\$12,000	\$0	-\$12,000	-
REVENUES TOTAL	\$697,739	\$894,175	\$1,294,372	\$2,646,301	\$2,539,747	-\$106,554	-4%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$83,955	\$93,796	\$73,075	\$161,033	\$285,158	\$124,125	44%
Represented	\$210,896	\$246,927	\$269,327	\$1,147,126	\$971,046	-\$176,080	-18%
Part Time	-	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$768	\$768	100%
Overtime	\$37,550	\$41,404	\$20,350	\$50,000	\$0	-\$50,000	-
Retirement	\$36,266	\$42,542	\$40,357	\$144,978	\$140,168	-\$4,810	-3%
Insurance	\$82,994	\$91,326	\$94,221	\$632,490	\$578,779	-\$53,711	-9%
Other Personnel Expenses	\$32,548	\$38,725	\$32,517	\$130,227	\$118,282	-\$11,945	-10%
PS Budget Adjustments	-	-	-	-\$409,725	\$0	\$409,725	-
Client Services	\$9,989	\$269	\$397	\$1,000	\$11,500	\$10,500	91%
Furniture & Equipment <\$10K	\$1,917	-	\$19,199	\$20,000	\$12,000	-\$8,000	-67%
Office Expense	\$9,401	\$8,150	\$12,101	\$11,400	\$50,300	\$38,900	77%
Other Contract Services	\$36,578	\$29,016	\$69,556	\$113,000	\$100,000	-\$13,000	-13%
Program Expenses	-	-	\$1,982	\$500	\$0	-\$500	-
Rent & Facilities Expense	-	-	-	-	\$9,000	\$9,000	100%
Training & Professional Development	\$494	\$919	\$272	\$1,500	\$500	-\$1,000	-200%
Travel	-	-	\$148	\$1,000	\$15,000	\$14,000	93%
Capital Expenditures	-	-	-	-	\$0	\$0	-
Internal Service Charges	\$90,127	\$93,219	\$125,441	\$430,192	\$435,273	\$5,081	1%
Transfers Out	-	-	\$438,915	-	-	\$0	-
Contingency	-	-	-	\$211,580	\$39,438	-\$172,142	-436%
EXPENSES TOTAL	\$632,716	\$686,292	\$1,197,857	\$2,646,301	\$2,767,212	\$120,911	4%
Revenues less Expenses	\$65,023	\$207,883	\$96,515	\$0	-\$227,465	-	-

RECENT ACCOMPLISHMENTS

- The Crisis Team has been a stable workgroup for the past year, and remains committed to this program. We have met coordinated care organization metrics associated with crisis services, contributing to our discretionary funding goals.
- The Division, in collaboration with other community agencies, has purchased the Angle Building, which will serve as our crisis resolution center. With support from the IHN, we were able to purchase the lot next to the Angle Building, which we will develop for workforce housing.
- We invested in a BH friendly electronic health record, so that staff can do their work more efficiently.
- The crisis team continues to help improve the Division's relationship with our County partners (the jail, Sherriff and local law enforcement departments, and the Courts), by their professional, consistent, and quality performance in meeting the needs of individuals who present in these arenas.

GOALS & OBJECTIVES

- Continued work towards workforce expansion and retention.
- We would like to be able to stand up a true 24-hour crisis response team, including the Mobile Response and Stabilization Services (MRSS) for youth and young adults.

DEPARTMENT METRICS

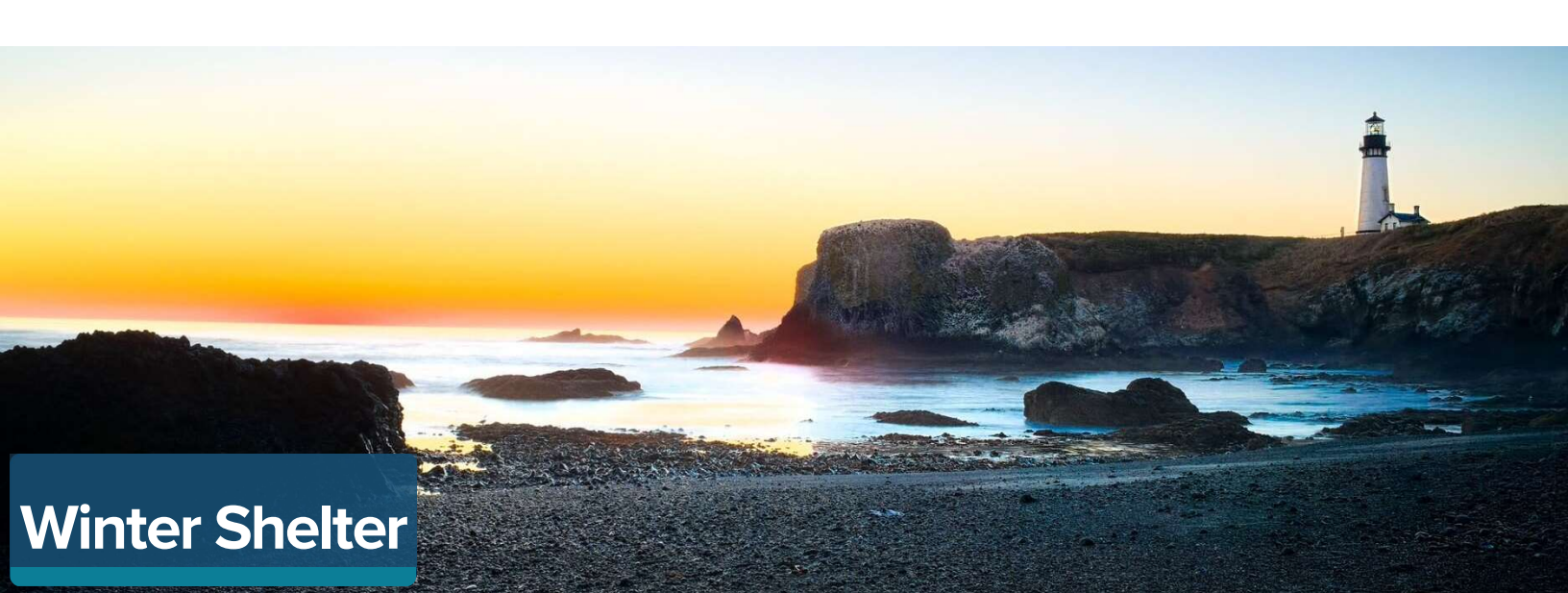
- We track the number of crisis services at local emergency rooms, outreach with law enforcement, response to calls in the community. Our crisis team responds to calls for services to all age ranges.
- The team provides crisis follow up services as well. The efforts of our forensic and crisis teams, in collaboration with health navigators will be to reduce jail recidivism and frequent use of emergency departments for non-medical emergencies.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
CRISIS SERVICES	20.3	18.37
FTE	20.3	18.37

SIGNIFICANT CHANGES

Our crisis response teams continue to work towards more outreach in the communities through collaboration with the national 988 crisis line, our own contracted crisis line and law enforcement dispatch, in order to divert individuals who do not need higher levels of care (such as the emergency room, jail, and medical floors), and whose mental health crisis can be resolved at a lower level. We will continue to work with County Human Resources to establish 24-hour, 2-person crisis response, in order to staff a community crisis resolution center, located in the Angle Building.



Winter Shelter

BUDGET ORG

Fund: 209 Behavioral Health Fund
Dept: 425 Winter Shelter
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Chantelle Estess, Winter Shelter Program
Coordinator

OVERVIEW

The Lincoln County Winter Shelter Program provides emergency shelter, safety, and access to needed resources/supports to unhoused individuals in a no-low barrier setting from October 1st to March 31st of any given year.

MAJOR ACTIVITIES

- The winter shelter operates from October 1st through March 31st with hours of operation from 6:00 p.m. to 7:00 a.m. During the hours of operation, the shelter is managed and supervised by paid county employees.
- Through partnerships with churches and non-profit organizations, volunteers provide additional support and oversee specific services that will be made available to participants.
- The shelter partners with other government agencies including the County Jail, County Probation and Parole, Lincoln County Transit, local law enforcement, and the Health and Human Services Mental Health Crisis Response Team.
- A key program component includes service navigation to link shelter guests to needed health care and other services. Translation and interpretation support are provided as needed.
- The shelter provides low barrier/no barrier access to the program. Individuals are not excluded because of substance use, but are prohibited from using or selling substances on site at the shelter. Additionally, the shelter does not discriminate on the basis of race, gender identity, sexual orientation and/or religion.

FUNDING SOURCES

- ARPA Funds
- General Fund
- Adult Behavioral Health Jail Diversion Funds
- IHN CCO and IHP DST
- Samaritan Foundation
- Cities of Depoe Bay, Lincoln City, Newport, Siletz and Yachats

REVENUE & EXPENDITURE SUMMARY

Winter Shelter Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	-	\$514,442	\$514,442	100%
Intergovernmental - State	-	-	-	-	\$108,108	\$108,108	100%
Interfund Transfers In	-	-	-	-	\$138,682	\$138,682	100%
REVENUES TOTAL	-	-	-	-	\$761,232	\$761,232	100%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$85,884	\$85,884	100%
Represented	-	-	-	-	\$61,701	\$61,701	100%
Part Time	-	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$10,000	\$10,000	100%
Retirement	-	-	-	-	\$16,774	\$16,774	100%
Insurance	-	-	-	-	\$63,128	\$63,128	100%
Other Personnel Expenses	-	-	-	-	\$13,886	\$13,886	100%
Client Services	-	-	-	-	\$3,000	\$3,000	100%
Furniture & Equipment <\$10K	-	-	-	-	\$5,000	\$5,000	100%
IT Software & Equipment	-	-	-	-	\$1,000	\$1,000	100%
Office Expense	-	-	-	-	\$3,500	\$3,500	100%
Other Contract Services	-	-	-	-	\$408,000	\$408,000	100%
Program Expenses	-	-	-	-	\$70,750	\$70,750	100%
Rent & Facilities Expense	-	-	-	-	\$60,000	\$60,000	100%
Training & Professional Development	-	-	-	-	\$1,200	\$1,200	100%
Travel	-	-	-	-	\$1,200	\$1,200	100%
Internal Service Charges	-	-	-	-	\$5,750	\$5,750	100%
Contingency	-	-	-	-	\$1,104	\$1,104	100%
EXPENSES TOTAL	-	-	-	-	\$811,877	\$811,877	100%
Revenues less Expenses	\$0	\$0	\$0	\$0	-\$50,645	-	-

RECENT ACCOMPLISHMENTS

- This project has been a huge undertaking, involving collaboration between Lincoln County Board of Commissioners, many County Departments, the Housing Authority of Lincoln County, community partners, local churches and cities.
- We were able to hire a Winter Shelter Coordinator, purchase all the needed supplies, secure temporary facilities at the local churches and then identify and lease a permanent facility in Newport.
- We were able to secure funding for this endeavor in record time and operationalize the Newport location with support from contractors, County staff working overtime and volunteers from the community.
- Sheltering in Lincoln City has occurred through leased hotel rooms, and a property will be purchased in March 2024 for the operation of a more permanent winter shelter site.

GOALS & OBJECTIVES

- Continue operating and improving the Newport facility.
- Have a regular facility operation in Lincoln City in the upcoming year.
- Continue to engage community partners, municipalities, and organizations that serve the community in a leadership capacity for ongoing funding support and to serve as a champion for this much needed service.
- As the program grows and secures reliable funding support, the shelter program hopes expand to year-round nightly shelter support as well as provide space community partners to provide daytime shelter support.
- Hire a Winter Shelter Assistant to provide support to the operation, particularly when we are operating two shelter locations simultaneously.

DEPARTMENT METRICS

- Unique individuals served
- Number of nights of stay
- Linkage to housing, health care, and needed services
- Number of unhoused individuals who die on the streets
- Volunteer support

WORKFORCE SUMMARY

DEPARTMENT	FY2025
FTE	
WINTER SHELTER	2
FTE	2

SIGNIFICANT CHANGES

- The Lincoln City shelter operation will occur at new site in the winter of 24/25. The Newport site is scheduled for renovation.



Co-Occurring Disorders/Dual Diagnosis Services

BUDGET ORG

Fund: 209 Behavioral Health Fund
Dept: 427 Co-Occurring Disorders/Dual Diagnosis Services
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Jennifer Beckner, Behavioral Health Resource Network & SUD Program Analyst

OVERVIEW

This section within the Behavioral Health Division focuses on substance use disorder treatment & prevention. Funding available combines Opioid Settlement funds, M-110 Behavioral Health Resource Network (BHRN) funds, and dedicated grant funding to improve access to services for those living with substance use disorder.

MAJOR ACTIVITIES

- Measure 110 centers on equity, based on the knowledge that communities of color and tribal communities are disproportionately harmed by laws that criminalize drug possession. People in these communities are less likely to have access to culturally and linguistically specific and responsive services (and health services, generally), and experience greater harm from using drugs.
- Measure 110 makes health assessment, low-barrier access to care, low barrier treatment, harm reduction, and recovery services available to all those who need and want access to those services.
- Behavioral Health Resource Networks (BHRNs) were established in SB755 following the passage of Measure 110. The Lincoln County BHRN was formed by a group of local providers working together to provide substance use services in Oregon. Each BHRN is required to provide harm reduction services, treatment, housing, supported employment and peer support services.

FUNDING SOURCES

- Measure 110 BHRN funding and Access to Care grant
- Opioid Settlement Funds (annually for the next 18 years)
- Oregon Health Authority
- Samaritan Rural Community Opioid Response
- Funds / Health Incentive Payments
- Medicaid / IHN
- Local liquor tax
- HIWAY grant funds
- RC-SWAY grant funds
- Fees / Insurance / Private Pay

REVENUE & EXPENDITURE SUMMARY

Co-Occuring Disorders/Dual Diagnosis Services Exp & Rev

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$338,538	\$456,231	\$630,122	\$861,433	\$2,044,566	\$1,183,133	58%
Charges For Services	\$266,868	\$286,529	\$380,709	\$4,700	\$2,500	-\$2,200	-88%
Intergovernmental	\$87,155	–	–	–	\$0	\$0	–
Intergovernmental - Federal	\$366,866	\$477,339	\$396,176	\$439,557	\$171,708	-\$267,849	-156%
Intergovernmental - Local	\$42,792	\$46,665	\$40,866	\$40,000	\$40,000	\$0	0%
Intergovernmental - Other	\$1,279	\$1,380	\$1,569	\$1,500	\$1,000	-\$500	-50%
Intergovernmental - State	\$77,875	\$140,604	\$1,336,890	\$1,271,103	\$1,653,996	\$382,893	23%
Miscellaneous	–	–	\$0	–	\$0	\$0	–
Interfund Transfers In	–	–	–	–	\$0	\$0	–
REVENUES TOTAL	\$1,181,375	\$1,408,747	\$2,786,332	\$2,618,293	\$3,913,770	\$1,295,477	33%
Expenses							
Elected Officials	–	–	–	–	\$0	\$0	–
Non-Represented	\$70,100	\$49,936	\$84,881	\$5,899	\$174,963	\$169,064	97%
Represented	\$217,128	\$231,643	\$275,548	\$177,762	\$198,040	\$20,278	10%
Part Time	–	–	–	–	\$0	\$0	–
Holiday & Special Rate Pay	\$1,410	\$771	\$345	\$360	\$360	\$0	0%
Overtime	\$17	–	\$591	–	\$0	\$0	–
Retirement	\$32,340	\$31,731	\$40,227	\$20,269	\$42,230	\$21,961	52%
Insurance	\$88,228	\$98,805	\$101,618	\$60,427	\$118,490	\$58,063	49%
Other Personnel Expenses	\$28,232	\$28,025	\$31,841	\$18,305	\$35,664	\$17,359	49%
Client Services	\$10,306	\$49,650	\$29,275	\$29,500	\$14,500	-\$15,000	-103%
Furniture & Equipment <\$10K	\$1,697	\$273	\$20	\$12,000	\$8,000	-\$4,000	-50%
Office Expense	\$25,365	\$20,087	\$26,971	\$33,100	\$36,600	\$3,500	10%
Other Contract Services	\$125,156	\$105,093	\$101,528	\$125,000	\$100,000	-\$25,000	-25%
Program Expenses	\$104	\$31,887	\$146,529	\$156,100	\$155,100	-\$1,000	-1%
Rent & Facilities Expense	\$10,800	\$10,800	\$10,812	\$13,000	\$12,000	-\$1,000	-8%
Training & Professional Development	\$3,670	\$3,272	\$4,878	\$50,000	\$25,000	-\$25,000	-100%
Travel	–	\$438	\$401	\$3,500	\$2,500	-\$1,000	-40%
Internal Service Charges	\$110,592	\$116,216	\$77,231	\$53,740	\$92,800	\$39,060	42%
Transfers Out	–	–	\$73,144	\$891,372	\$957,742	\$66,370	7%
Contingency	–	–	–	\$967,966	\$1,939,781	\$971,815	50%
EXPENSES TOTAL	\$725,144	\$778,626	\$1,005,841	\$2,618,300	\$3,913,770	\$1,295,470	33%
Revenues less Expenses	\$456,231	\$630,122	\$1,780,491	-\$7	\$0	–	–

RECENT ACCOMPLISHMENTS

- Recent accomplishments include the addition of 2 FTE positions to work as Resource Navigators in the Community Shelter Resource Centers.
- Resource navigators help clients increase their social determinants of health.

GOALS & OBJECTIVES

- Goals and objectives of this department are to establish a more equitable and effective approach to substance use disorder by creating a holistic, health-based approach to addressing addiction and overdoses.
- Partners are working together to build a closed loop referral process to assist in creating and maintaining a "no wrong door" approach & improve SUD service coordination and planning.

DEPARTMENT METRICS

Lincoln County HHS has recently added new buildouts in the electronic medical record software OCHIN to assist in data collection for the medication assisted treatment program and harm reduction Data currently tracked includes:

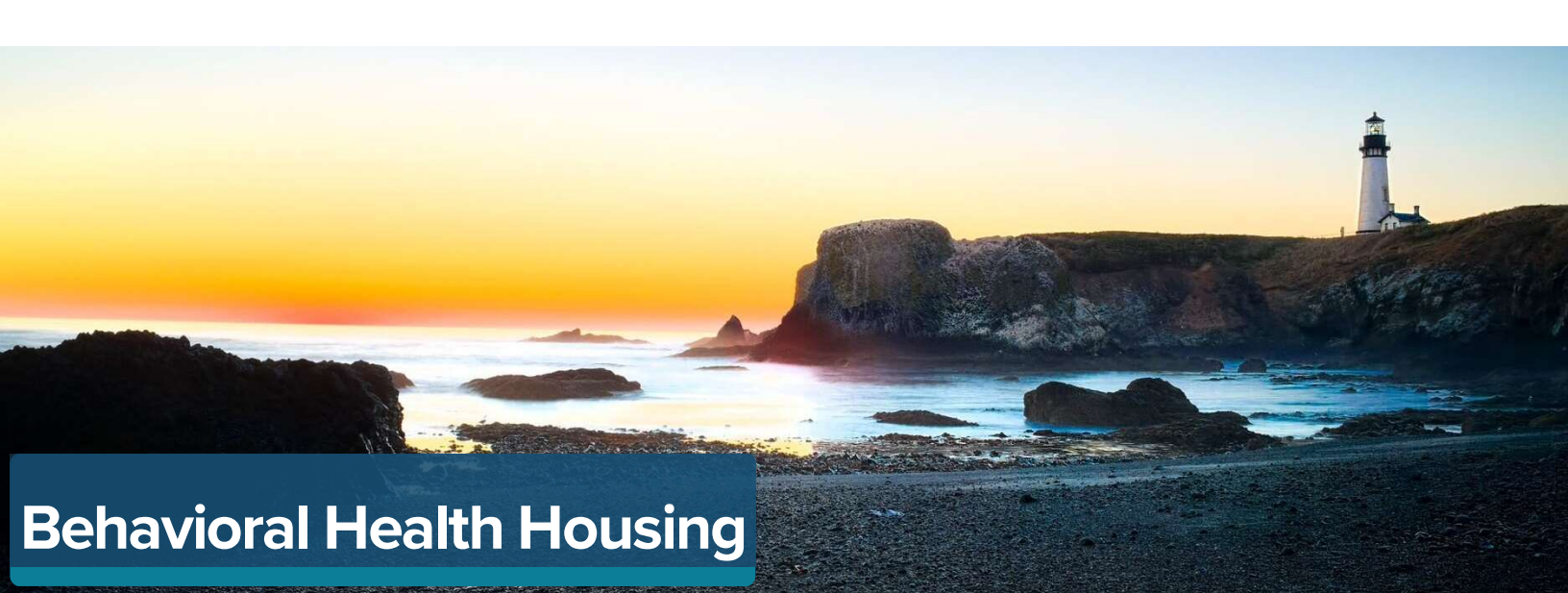
- Number of clients with substance use disorders receiving services
- Average duration of client participation and client outcomes
- Number of individuals seeking assistance, who are not connected to substance use disorder treatment and other services, and the reasons for the denials

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
CO-OCCURRING DISORDERS/DUAL DIAGNOSIS SERVICES	2.55	3.6
FTE	2.55	3.6

SIGNIFICANT CHANGES

By combining M-110, BHRN & Opioid Settlement funds, Lincoln County HHS has been able to expand Public Health harm reduction services to include the addition of 1 FTE RN position. The addition of this position has resulted in an expansion of outreach services to include wound care, vaccinations, and testing for HIV & Hep C. The Lincoln Community Health Center's office based addition treatment (OBAT) program Bridges to Recovery will also expand with the addition of 1 FTE dedicated medication assisted treatment provider. This addition will allow the program to serve more clients and additional drop in and same day appointment slots.



Behavioral Health Housing

BUDGET ORG

Fund: 209 Behavioral Health Fund
Dept: 429 Behavioral Health Housing
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Marie Laper, Deputy Director Behavioral Health

OVERVIEW

The Housing Investment program strives to improve housing options in Lincoln County for persons with a severe and persistent mental illness by providing temporary/emergency housing and long-term housing. The housing stock, available buildable land, and housing costs in our County are real challenges to housing development, and we will need to be flexible in our efforts.

MAJOR ACTIVITIES

- We have partnered with the Housing Authority of Lincoln County (HALC) to create twenty-eight units of housing dedicated to HHS clients with severe and persistent mental illness. This is a population that is particularly at risk for homelessness. With only nine units of such housing currently in the County, these units will provide critically needed homes for this vulnerable population which have few, if any, housing options.

FUNDING SOURCES

- Housing Grants

REVENUE & EXPENDITURE SUMMARY

Behavioral Health Housing Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	\$190,508	\$0	-\$190,508	-
Charges For Services	-	-	-	-	\$0	\$0	-
Intergovernmental	-	-	-	-	\$0	\$0	-
Intergovernmental - Federal	-	-	-	-	\$0	\$0	-
Intergovernmental - Local	-	-	-	-	\$0	\$0	-
Intergovernmental - Other	-	-	-	-	\$0	\$0	-
Intergovernmental - State	-	-	\$3,097,926	\$2,700,000	\$4,960,356	\$2,260,356	46%
Miscellaneous	-	-	-	-	\$0	\$0	-
Interfund Transfers In	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	-	-	\$3,097,926	\$2,890,508	\$4,960,356	\$2,069,848	42%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	-	-	-	-	\$128,353	\$128,353	100%
Part Time	-	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	-	-	-	-	\$14,119	\$14,119	100%
Insurance	-	-	-	-	\$62,922	\$62,922	100%
Other Personnel Expenses	-	-	-	-	\$12,079	\$12,079	100%
Client Services	-	-	\$11,074	-	\$10,000	\$10,000	100%
Furniture & Equipment <\$10K	-	-	\$8,738	-	\$0	\$0	-
Office Expense	-	-	-	-	\$500	\$500	100%
Other Contract Services	-	-	\$42,487	\$2,700,000	\$48,441	-\$2,651,559	-5,474%
Program Expenses	-	-	-	\$50,000	\$0	-\$50,000	-
Rent & Facilities Expense	-	-	-	-	\$0	\$0	-
Training & Professional Development	-	-	-	-	\$0	\$0	-
Travel	-	-	-	-	\$0	\$0	-
Capital Expenditures	-	-	-	\$140,508	\$4,630,668	\$4,490,160	97%
Internal Service Charges	-	-	-	-	\$45,231	\$45,231	100%
Transfers Out	-	-	\$27	-	\$0	\$0	-
Contingency	-	-	-	-	\$8,043	\$8,043	100%
EXPENSES TOTAL	-	-	\$62,326	\$2,890,508	\$4,960,356	\$2,069,848	42%
Revenues less Expenses	\$0	\$0	\$3,035,600	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- Leased 18 dedicated hotel rooms in Lincoln City, which will be a transitional housing option for those enrolled individuals who are actively working on a housing goal.
Breaking ground on the Lighthouse Project, a 28 unit housing complex for adults and families with a serious mental illness in Lincoln City.

GOALS & OBJECTIVES

- Continue to use housing funds to seek and acquire properties to provide housing for adults and families with a serious mental illness in Lincoln City.

DEPARTMENT METRICS

- This is not a service, but a project with dedicated funds we want to track separately.

DEPARTMENT	FY2025
FTE	
BH HOUSING	2
FTE	2



Lincoln Community Health Center

BUDGET ORG

Fund: 216 Lincoln Community Health Center Fund
Depts: Various
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Ann Allard-Robinett, Federally Qualified Health Center Director

OVERVIEW

Lincoln Community Health Center (LCHC) is a community-based patient-directed organization providing a full array of quality health care services to Lincoln County community members of all ages. Services provided encompass primary care (preventive, acute and chronic disease management services), family planning, behavioral health services, and immunizations. Patients of the health center also have access to dental vouchers for urgent and preventative services and affordable pharmacy services. 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. LCHC also operates four School-Based Health Centers for school-aged children. The Oregon Health Authority recognizes Newport and Lincoln City clinics as a Tier 4 Patient-Centered Primary Care Home Sites for our commitment to quality, coordinated care.

The Lincoln Community Health Center includes the following departments:

- 701-Lincoln Community Health Center
- 702-School-Based Health Centers
- 703-Office Based Addiction Treatment (OBAT)
- 706-Veteran's Administration Medical Services

MAJOR ACTIVITIES

Lincoln Community Health Center is a quality, affordable source of primary care for patients of all ages, providing the following services:

- Top quality medical care, health maintenance, education, risk assessment, and counseling
- Reproductive health and family planning
- Diagnosis, management and care for chronic illnesses and treatment of minor injuries
- Physical exams
- Immunizations
- Access to mental health screening and practitioners
- Nutrition education
- Vision, hearing and dental screenings
- Dental Vouchers available
- Health education and wellness promotion
- Referrals to laboratory and other specialty providers as needed
- Help applying for Health Insurance and Prescription Drug Assistance
- Veteran's Administration clinic

REPRODUCTIVE HEALTH

- We provide family planning services including:
- Necessary exams and other related women's services
- Birth control options and instructions
- Plan B (emergency contraception)

SCHOOL BASED HEALTH CENTERS

- We provide a variety of health and counseling services by nurses, nurse practitioners and counselors in Lincoln County schools.

FUNDING SOURCES

- FQHC
- Medicaid / Wraparound
- Medicare
- Insurance / Private Pay
- Samaritan Health Incentive Payments
- Department of Veteran's Affairs
- Behavioral Health Resource Network (BHRN)

REVENUE & EXPENDITURE SUMMARY

Lincoln Community Health Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$2,452,736	\$1,783,660	\$1,764,578	\$1,193,300	\$2,089,471	\$896,171	43%
Charges For Services	\$1,266,060	\$1,874,078	\$2,003,959	\$2,163,976	\$2,293,500	\$129,524	6%
Intergovernmental	-	-	-	-	\$0	\$0	-
Intergovernmental - Federal	\$2,221,460	\$2,941,388	\$2,855,178	\$2,743,367	\$2,743,367	\$0	0%
Intergovernmental - Local	\$344,916	\$144,587	\$637,182	\$236,611	\$145,111	-\$91,500	-63%
Intergovernmental - Other	\$6,645	\$2,107	\$6,621	\$7,000	\$5,500	-\$1,500	-27%
Intergovernmental - State	\$240,000	\$240,000	\$240,400	\$240,000	\$120,000	-\$120,000	-100%
Miscellaneous	\$22,355	\$15,448	\$66,654	\$42,900	\$75,900	\$33,000	43%
Interfund Transfers In	-	-	\$20,326	\$615,962	\$616,752	\$790	0%
REVENUES TOTAL	\$6,554,171	\$7,001,268	\$7,594,897	\$7,243,116	\$8,089,601	\$846,485	10%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$883,606	\$772,718	\$1,004,278	\$917,704	\$1,014,141	\$96,437	10%
Represented	\$1,321,862	\$1,760,758	\$1,369,192	\$1,854,524	\$1,968,568	\$114,044	6%
Part Time	-	-	\$6,400	-	\$0	\$0	-
Holiday & Special Rate Pay	\$1,680	\$3,336	\$10,996	\$10,536	\$3,840	-\$6,696	-174%
Overtime	\$10,422	\$3,090	\$1,214	-	\$0	\$0	-
Retirement	\$248,650	\$285,184	\$268,396	\$310,100	\$334,353	\$24,253	7%
Insurance	\$520,637	\$633,894	\$584,621	\$1,138,103	\$1,271,794	\$133,691	11%
Other Personnel Expenses	\$216,482	\$253,164	\$210,390	\$276,658	\$281,044	\$4,386	2%
Client Services	\$62,114	\$53,537	\$55,688	\$60,100	\$43,000	-\$17,100	-40%
Furniture & Equipment <\$10K	\$89,682	\$80,437	\$47,658	\$54,300	\$55,800	\$1,500	3%
Office Expense	\$179,233	\$194,510	\$146,603	\$147,400	\$124,800	-\$22,600	-18%
Other Contract Services	\$372,042	\$259,733	\$423,874	\$379,100	\$955,000	\$575,900	60%
Program Expenses	\$95,476	\$96,566	\$98,911	\$113,000	\$97,200	-\$15,800	-16%
Rent & Facilities Expense	\$139,655	\$141,664	\$125,979	\$153,000	\$60,000	-\$93,000	-155%
Training & Professional Development	\$51,340	\$49,073	\$35,735	\$38,100	\$40,000	\$1,900	5%
Travel	\$2,008	\$7,530	\$5,507	\$14,000	\$5,300	-\$8,700	-164%
Capital Expenditures	-	\$0	-	\$556,045	\$556,045	\$0	0%
Internal Service Charges	\$575,622	\$641,495	\$651,405	\$823,557	\$989,813	\$166,256	17%
Transfers Out	-	-	-	-	\$0	\$0	-
Contingency	-	-	-	\$396,889	\$288,903	-\$107,986	-37%
Unappropriated	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$4,770,511	\$5,236,690	\$5,046,846	\$7,243,116	\$8,089,601	\$846,485	10%
Revenues less Expenses	\$1,783,660	\$1,764,578	\$2,548,051	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- See specific department for more information.

GOALS & OBJECTIVES

- See specific department for more information.



Primary Care Health Center

BUDGET ORG

Fund: 216 Community Health Center Fund
Dept: 701 Primary Care Health Center
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Ann Allard-Robinett, Federally Qualified Health Center Director
Stephanie Arnoldussen, Program Manager
Anita Lytwyn, Program Manager

OVERVIEW

Continue in our focus and efforts to provide expanded access to comprehensive, integrated healthcare for citizens in Lincoln County, with an emphasis on service to the uninsured and the underinsured. Services provided encompass primary care (preventive, acute and chronic disease management services), family planning, behavioral health for the worried well, and immunizations. Patients of the health center also have access to dental vouchers for urgent and preventative services and affordable pharmacy services. 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.

MAJOR ACTIVITIES

- Providers' schedule templates revised to provide more appointment access including same day appointments.
- Monitoring for increased and improved appointment utilization and provider productivity. Confirmation of all scheduled patients' appointment to reduce broken and no-show appointments thereby reducing lost opportunities of providing services.
- Next day contact calls for patients who missed appointments to reschedule and help support continuity of care. Contacting patients regarding annual and other wellness appointments.

FUNDING SOURCES

- FQHC Funding
- Samaritan Health Incentive Payments
- Medicaid / Wraparound Funding
- Medicare
- Insurance / Private Pay

REVENUE & EXPENDITURE SUMMARY

Primary Care Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$1,225,034	\$683,018	\$985,580	\$546,961	\$1,204,814	\$657,853	55%
Charges For Services	\$1,025,268	\$1,572,942	\$1,755,345	\$1,757,211	\$2,158,000	\$400,789	19%
Intergovernmental - Federal	\$1,407,817	\$2,044,720	\$2,053,376	\$1,890,045	\$1,890,045	\$0	0%
Intergovernmental - Local	\$339,780	\$144,587	\$634,571	\$234,000	\$142,500	-\$91,500	-64%
Intergovernmental - Other	\$6,645	\$2,107	\$6,621	\$7,000	\$5,500	-\$1,500	-27%
Intergovernmental - State	-	-	\$400	-	\$0	\$0	-
Miscellaneous	\$21,805	\$14,898	\$64,354	\$42,600	\$75,600	\$33,000	44%
Interfund Transfers In	-	-	\$20,326	-	\$0	\$0	-
REVENUES TOTAL	\$4,026,348	\$4,462,271	\$5,520,573	\$4,477,817	\$5,476,459	\$998,642	18%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$579,628	\$468,696	\$698,363	\$609,394	\$587,900	-\$21,494	-4%
Represented	\$703,579	\$922,571	\$997,607	\$1,218,744	\$1,409,619	\$190,875	14%
Part Time	-	-	\$6,400	-	\$0	\$0	-
Holiday & Special Rate Pay	\$1,260	\$2,419	\$9,702	\$7,656	\$2,918	-\$4,738	-162%
Overtime	\$7,391	\$2,311	\$828	-	\$0	\$0	-
Retirement	\$144,856	\$156,725	\$191,789	\$204,556	\$223,639	\$19,083	9%
Insurance	\$292,894	\$321,156	\$411,747	\$749,578	\$916,491	\$166,913	18%
Other Personnel Expenses	\$125,310	\$139,094	\$150,696	\$182,485	\$188,246	\$5,761	3%
Client Services	\$27,331	\$7,128	\$55,388	\$60,000	\$37,000	-\$23,000	-62%
Furniture & Equipment <\$10K	\$84,855	\$65,800	\$38,404	\$44,800	\$40,000	-\$4,800	-12%
Office Expense	\$113,702	\$123,671	\$122,701	\$111,800	\$95,300	-\$16,500	-17%
Other Contract Services	\$272,139	\$188,448	\$393,375	\$352,600	\$902,500	\$549,900	61%
Program Expenses	\$91,965	\$87,413	\$88,902	\$98,000	\$81,200	-\$16,800	-21%
Rent & Facilities Expense	\$72,947	\$73,144	\$89,565	\$100,000	\$43,000	-\$57,000	-133%
Training & Professional Development	\$49,299	\$47,590	\$34,560	\$33,000	\$35,700	\$2,700	8%
Travel	\$960	\$4,910	\$4,170	\$10,000	\$1,000	-\$9,000	-900%
Capital Expenditures	-	\$0	-	\$556,045	\$556,045	\$0	0%
Internal Service Charges	\$354,033	\$408,190	\$495,063	\$582,718	\$729,111	\$146,393	20%
Transfers Out	-	-	-	-	\$0	\$0	-
Contingency	-	-	-	\$85,649	\$65,088	-\$20,561	-32%
Unappropriated	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$2,922,147	\$3,019,265	\$3,789,259	\$5,007,025	\$5,914,757	\$907,732	15%
Revenues less Expenses	\$1,104,201	\$1,443,006	\$1,731,314	-\$529,208	-\$438,298	-	-

RECENT ACCOMPLISHMENTS

- LCHC renovated and opened our Newport clinic, at Nye Street location, thereby expanding available space for patient care services. Increased provider coverage in the primary care clinic sites, thereby supporting expanded appointment availability.
- Recertified as Tier 4 PCPCH (Patient Centered Primary Care Home). Utilization of patient appointment schedules has recognized a 50%+ increase.
- Successfully achieved measures and received 100% of the 2022 IHN-CCO Scorecard Incentive Award.

GOALS & OBJECTIVES

- 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, Lincoln City, Waldport, and Lincoln County.
- Care Teams continue to move forward toward goal of reaching Provider productivity standards in-line with national averages of 18pts/day. Work with our Providers and Care Teams to ensure all patient encounters are closed within 24-48 hours of visit and per policy within 72 hours, thereby supporting integrity of documentation and timely billing.
- Provide ongoing training for staff in best practices in customer service including course in Spanish to help staff better serve our patients.

DEPARTMENT METRICS

- Offering healthcare services at three primary care sites and four school-based health centers to support expanded capacity.
- Provided some telehealth appointments for better access to those patients that might otherwise not access care.
- Awarded a HRSA Quality Leader Silver Medal, placing LCHC among the top 20% of Community Health Centers in the nation. Recognized as a Patient-Centered Primary Care Home (PCPCH) since 2013; renewed Newport and Lincoln City as a Tier 4 by Oregon Health Authority 2023.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
PRIMARY CARE HEALTH CENTERS	25.15	29.31
FTE	25.15	29.31

SIGNIFICANT CHANGES

- In FY 23/24, Behavioral Health has been removed from under scope of the FQHC as of 1/01/24.



School-Based Health Center

BUDGET ORG

Fund: 216 Community Health Center Fund
Dept: 702 School-Based Health Center
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Ann Allard-Robinett, Federally Qualified Health Center Director
Amy Lundy, SBHC Program Supervisor

OVERVIEW

Continue to increase access to healthcare for students in Lincoln County in order to improve overall health and educational outcomes. Services include primary and preventative health care, dental care vouchers, behavioral health, and social services information and referral. The goal of the centers is to expand the overall health of adolescents of Lincoln County by providing comprehensive health care and educating students about healthy living strategies.

MAJOR ACTIVITIES

- 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 High School.
- Efforts to promote awareness of services provided in SBHCs, via participation in back-to school-night and other school community events, updated brochures and information shared with the schools directly for students and families. Striving to broaden and enhance communication and partnerships with school administration and staff.

FUNDING SOURCES

- Oregon Health Authority
- FQHC Funding
- Samaritan Health Incentive Payments
- Medicaid / Wraparound Funding
- Insurance / Private Pay

REVENUE & EXPENDITURE SUMMARY

School-Based Health Expense & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$577,210	\$505,967	\$243,569	–	\$109,231	\$109,231	100%
Charges For Services	\$80,575	\$97,225	\$248,614	\$221,000	\$120,000	-\$101,000	-84%
Intergovernmental	–	–	–	–	\$0	\$0	–
Intergovernmental - Federal	\$120,579	\$163,764	\$148,279	\$148,000	\$148,000	\$0	0%
Intergovernmental - Local	\$5,136	–	\$2,611	\$2,611	\$2,611	\$0	0%
Intergovernmental - State	\$240,000	\$240,000	\$240,000	\$240,000	\$120,000	-\$120,000	-100%
Miscellaneous	\$300	\$300	\$2,300	\$300	\$300	\$0	0%
REVENUES TOTAL	\$1,023,799	\$1,007,256	\$885,373	\$611,911	\$500,142	-\$111,769	-22%
Expenses							
Elected Officials	–	–	–	–	\$0	\$0	–
Non-Represented	\$72,121	\$78,865	\$158,445	\$123,177	\$127,497	\$4,320	3%
Represented	\$133,007	\$266,295	\$223,166	\$83,034	\$101,633	\$18,599	18%
Part Time	–	–	–	–	\$0	\$0	–
Holiday & Special Rate Pay	–	–	\$464	–	\$730	\$730	100%
Overtime	\$959	\$216	\$223	–	\$0	\$0	–
Retirement	\$23,230	\$38,733	\$43,051	\$23,358	\$26,176	\$2,818	11%
Insurance	\$52,111	\$87,956	\$102,603	\$68,866	\$82,496	\$13,630	17%
Other Personnel Expenses	\$20,145	\$34,272	\$33,372	\$20,498	\$21,622	\$1,124	5%
Client Services	\$70	\$120	\$300	\$100	\$6,000	\$5,900	98%
Furniture & Equipment <\$10K	–	\$12,405	\$1,900	\$3,500	\$10,000	\$6,500	65%
Office Expense	\$29,909	\$35,655	\$11,505	\$14,100	\$8,000	-\$6,100	-76%
Other Contract Services	\$5,011	\$8,219	\$9,120	\$6,500	\$30,000	\$23,500	78%
Program Expenses	\$2,454	\$8,612	\$4,909	\$6,000	\$7,600	\$1,600	21%
Training & Professional Development	\$983	\$1,071	\$860	\$1,100	\$300	-\$800	-267%
Travel	–	\$514	\$68	\$1,000	\$300	-\$700	-233%
Internal Service Charges	\$72,536	\$76,397	\$112,782	\$60,318	\$77,299	\$16,981	22%
Contingency	–	–	–	\$11,481	\$9,654	-\$1,827	-19%
EXPENSES TOTAL	\$412,536	\$649,331	\$702,767	\$423,032	\$509,307	\$86,275	17%
Revenues less Expenses	\$611,263	\$357,926	\$182,606	\$188,879	-\$9,165	–	–

RECENT ACCOMPLISHMENTS

- LCHC continues to provide healthcare services on scheduled clinic days to ensure availability of services on a consistent basis throughout the four SBHCs.
- More consistently meeting with school administration to address concerns and challenges.

GOALS & OBJECTIVES

- Increase access to healthcare for students in Lincoln County in order to improve educational outcomes. Services include primary and preventative health care, dental care vouchers, behavioral health, and social services information and referral.
- The goal of the centers is to expand the overall health of adolescents of Lincoln County by providing comprehensive health care and educating students about healthy living strategies.
- Promote and support greater utilization of services available in the SBHCs thru providing telehealth visits as well as visits to community members in addition to existing student/patient appointments.

DEPARTMENT METRICS

- LCHC currently fulfills the state's requirements for SBHC at two locations. Open and offering clinical services (PC and BH) 3 days/week when school is in session.
- SBHCs must be open for service 15 hours/week with availability for same-day appointments and scheduled appointments. SBFHC shall include Health/Office/CMA staff 15 hours/week.
- Primary care Provider for 15 hours/3 days per week. An additional 10hours/week is to be provided by a medical, behavioral health, or oral health professional.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
SCHOOL-BASED HEALTH CENTERS	2.25	2.89
FTE	2.25	2.89

SIGNIFICANT CHANGES

In FY 23/24, OHA removed operational waivers for the four SBHCs. Therefore two of the SBHCs, Newport and Waldport are operating as certified SBHCs without waivers as of 1/01/24. Two of the SBHCs, Taft and Toledo, are operating under No Provider waivers thru 3/31/24 providing primary care services 1 day/month at each of the two locations. Submitting waivers for expanded service hours at Taft and Toledo but not fully per OHA recertification requirements.



Office Based Addiction Treatment (OBAT)

BUDGET ORG

Fund: 216 Lincoln Community Health
Dept: 703 Office Based Addiction Treatment
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Ann Allard-Robinett, Federally Qualified Health
Center Director

OVERVIEW

The Office Based Addiction Treatment (OBAT) Program, called "Bridges to Recovery," opened in February 2021 as part of the array of services under Primary Care. The Program is designed to improve the quality of life, offer options that promote freedom from opioid and alcohol use disorders, and promotes positive patient outcomes in alignment with program's mission, vision, and values. In combination with medication, addiction counseling, and behavioral health therapies, the OBAT program provides 'whole patient' approach to the treatment of substance use disorders.

MAJOR ACTIVITIES

- Recruiting to ensure that staffing is in place to support provision of OBAT patient services daily.
- Expansion of services to enable OBAT program can be stand-alone program, fully sustainable. Continuing efforts with Genoa Pharmacy to better support access.

FUNDING SOURCES

- Behavioral Health Resource Network (BHRN) Funding

REVENUE & EXPENDITURE SUMMARY

Office Based Addictions Treatment Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Charges For Services	-	-	-	\$185,765	\$15,500	-\$170,265	-1,098%
Interfund Transfers In	-	-	-	\$615,962	\$616,752	\$790	0%
REVENUES TOTAL	-	-	-	\$801,727	\$632,252	-\$169,475	-27%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	\$31,652	\$153,243	\$121,591	79%
Represented	-	-	-	\$358,979	\$167,292	-\$191,687	-115%
Holiday & Special Rate Pay	-	-	-	\$1,920	\$192	-\$1,728	-900%
Retirement	-	-	-	\$43,235	\$35,874	-\$7,361	-21%
Insurance	-	-	-	\$165,836	\$101,945	-\$63,891	-63%
Other Personnel Expenses	-	-	-	\$39,062	\$30,189	-\$8,873	-29%
Furniture & Equipment <\$10K	-	-	-	\$5,200	\$5,000	-\$200	-4%
Office Expense	-	-	\$0	\$9,800	\$9,800	\$0	0%
Other Contract Services	-	-	-	-	\$500	\$500	100%
Program Expenses	-	-	-	\$8,500	\$7,900	-\$600	-8%
Rent & Facilities Expense	-	-	-	\$8,000	\$0	-\$8,000	-
Training & Professional Development	-	-	-	\$3,000	\$3,000	\$0	0%
Travel	-	-	-	\$1,000	\$1,000	\$0	0%
Internal Service Charges	-	-	-	\$121,470	\$101,247	-\$20,223	-20%
Contingency	-	-	-	\$4,074	\$15,070	\$10,996	73%
EXPENSES TOTAL	-	-	\$0	\$801,728	\$632,252	-\$169,476	-27%
Revenues less Expenses	\$0	\$0	\$0	-\$1	\$0	-	-

RECENT ACCOMPLISHMENTS

- Expanding availability of appointments/access to services for same day appointments.

GOALS & OBJECTIVES

- During 2023, due to challenges with recruiting staff LCHC struggled with expanding services to accommodate additional new patients.
- However, due to focused attention on accommodating appointments with more flexibility, and providing appointments toward the latter part of the day, the OBAT program continues to develop.

DEPARTMENT METRICS

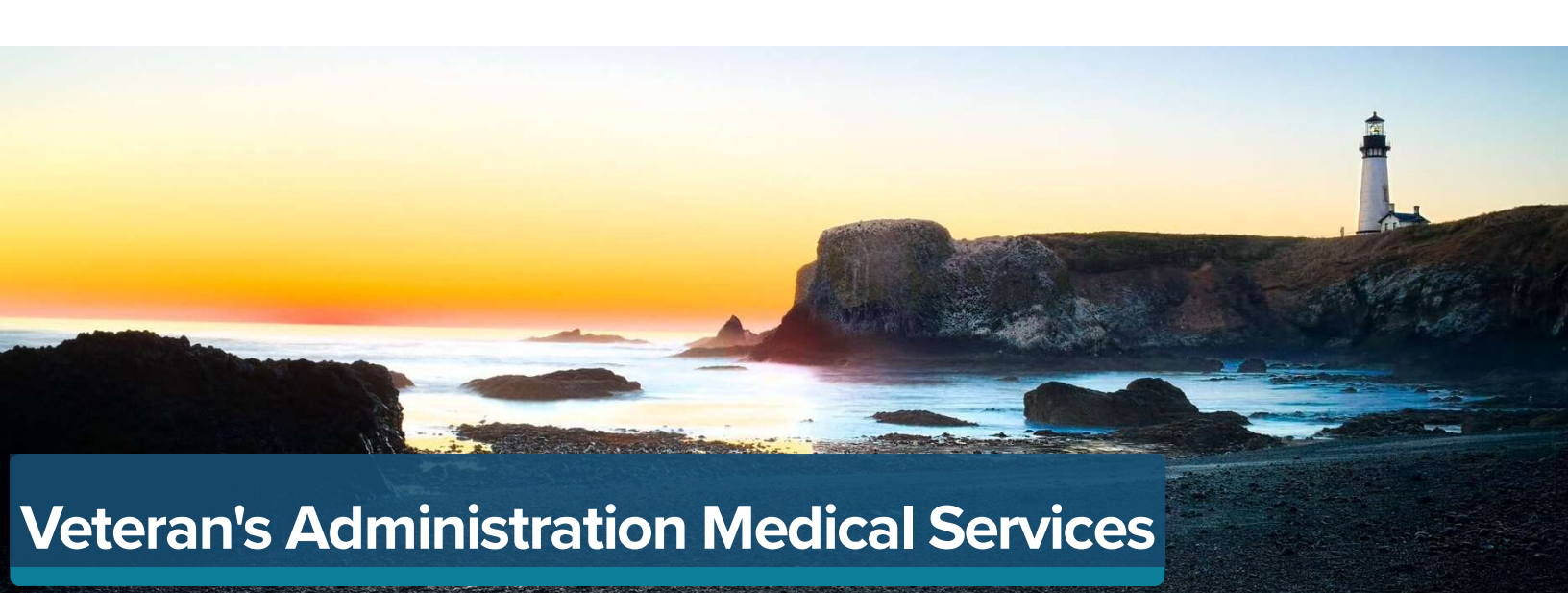
The OBAT program as it strives to grow has only a few set metrics. Expanding to 30 patient annually per provider. Consistent outreach to patients to connect them with OBAT appointments.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
OBAT (OFFICE BASED ADDICTION TREATMENT)	5.3	3.2
FTE	5.3	3.2

SIGNIFICANT CHANGES

OBAT Program services will be provided out of scope of FQHC. Staffing model will support full time services daily (M-F).



Veteran's Administration Medical Services

BUDGET ORG

Fund: 216 Community Health Center Fund
Dept: 706 Veteran's Administration Medical Services
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Ann Allard-Robinett, Federally Qualified Health Center Director
Anita Lytwyn, Program Manager

OVERVIEW

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 includes 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.

MAJOR ACTIVITIES

- VA patients are provided primary care services, lab services, telehealth and face-to-face appointments.
- The Newport and Lincoln City CBOCs see 10 patients per week that are not on the PCP panel for labs, EKGs, and bladder scans.
- The Newport and Lincoln City CBOCs see traveling veterans (veterans from out of state) if the patient requests and/or need healthcare services.

FUNDING SOURCES

- Department of Veterans Affairs

REVENUE & EXPENDITURE SUMMARY

Veterans Administration Medical Services Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$650,492	\$594,675	\$535,428	\$646,339	\$775,426	\$129,087	17%
Intergovernmental - Federal	\$693,064	\$732,904	\$653,522	\$705,322	\$705,322	\$0	0%
REVENUES TOTAL	\$1,343,556	\$1,327,579	\$1,188,951	\$1,351,661	\$1,480,748	\$129,087	9%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$114,891	\$95,558	\$147,470	\$153,481	\$145,501	-\$7,980	-5%
Represented	\$305,896	\$328,730	\$148,420	\$193,767	\$290,024	\$96,257	33%
Holiday & Special Rate Pay	-	\$490	\$830	\$960	\$0	-\$960	-
Overtime	\$30	-	\$163	-	\$0	\$0	-
Retirement	\$47,060	\$47,723	\$33,555	\$38,951	\$48,664	\$9,713	20%
Insurance	\$102,773	\$135,829	\$70,271	\$153,823	\$170,862	\$17,039	10%
Other Personnel Expenses	\$42,212	\$43,224	\$26,322	\$34,613	\$40,987	\$6,374	16%
Client Services	\$161	\$120	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$4,827	\$2,232	\$7,354	\$800	\$800	\$0	0%
Office Expense	\$16,064	\$14,957	\$12,396	\$11,700	\$11,700	\$0	0%
Other Contract Services	\$22,893	\$23,300	\$21,379	\$20,000	\$22,000	\$2,000	9%
Program Expenses	\$706	\$83	\$5,101	\$500	\$500	\$0	0%
Rent & Facilities Expense	\$33,354	\$34,260	\$36,414	\$45,000	\$17,000	-\$28,000	-165%
Training & Professional Development	\$734	\$79	\$316	\$1,000	\$1,000	\$0	0%
Travel	\$1,048	\$2,106	\$1,269	\$2,000	\$3,000	\$1,000	33%
Internal Service Charges	\$56,233	\$63,460	\$43,560	\$59,051	\$82,156	\$23,105	28%
Contingency	-	-	-	\$295,685	\$199,091	-\$96,594	-49%
EXPENSES TOTAL	\$748,881	\$792,151	\$554,820	\$1,011,331	\$1,033,285	\$21,954	2%
Revenues less Expenses	\$594,675	\$535,428	\$634,131	\$340,330	\$447,463	-	-

RECENT ACCOMPLISHMENTS

- Successfully completed move to renovated Nye Street location and provision of primary care services to veterans with minimal disruption. Providing care in more patient centered space.
- Worked collaboratively with VA team to ensure all requirements met in layout of new clinic space.

GOALS & OBJECTIVES

- 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.
- According to contract, LCHS encourages veterans to receive all their care through the Portland VA Medical Center and/or VA Outreach Clinics.
- In the coming year, our goals include providing virtual training to staff versus travel for training.
- Better manage medical supplies and reduce waste.
- Provide greater depth in the VA program to support reserve staffing for each position to ensure consistent coverage.

DEPARTMENT METRICS

- Approximately 1,450 Lincoln County veterans currently receive health care services locally in a manner consistent with the Veterans' Affairs, the Joint Commission and/or other regulatory agencies guidelines.

- The Newport (1010) Clinic provides services to a panel of 1,200 VA patients, while the Lincoln City Clinic provides services to a panel of 250 VA patients.

WORKFORCE SUMMARY

VA Community-Based Outpatient Center

DEPARTMENT	FY2024	FY2025
FTE		
VA COMMUNITY-BASED OUTPATIENT CENTER	4.95	5.4
FTE	4.95	5.4

SIGNIFICANT CHANGES

- LCHC at the Newport location successfully completed move into newly renovated clinic site that provides additional space for provision of patient care services.

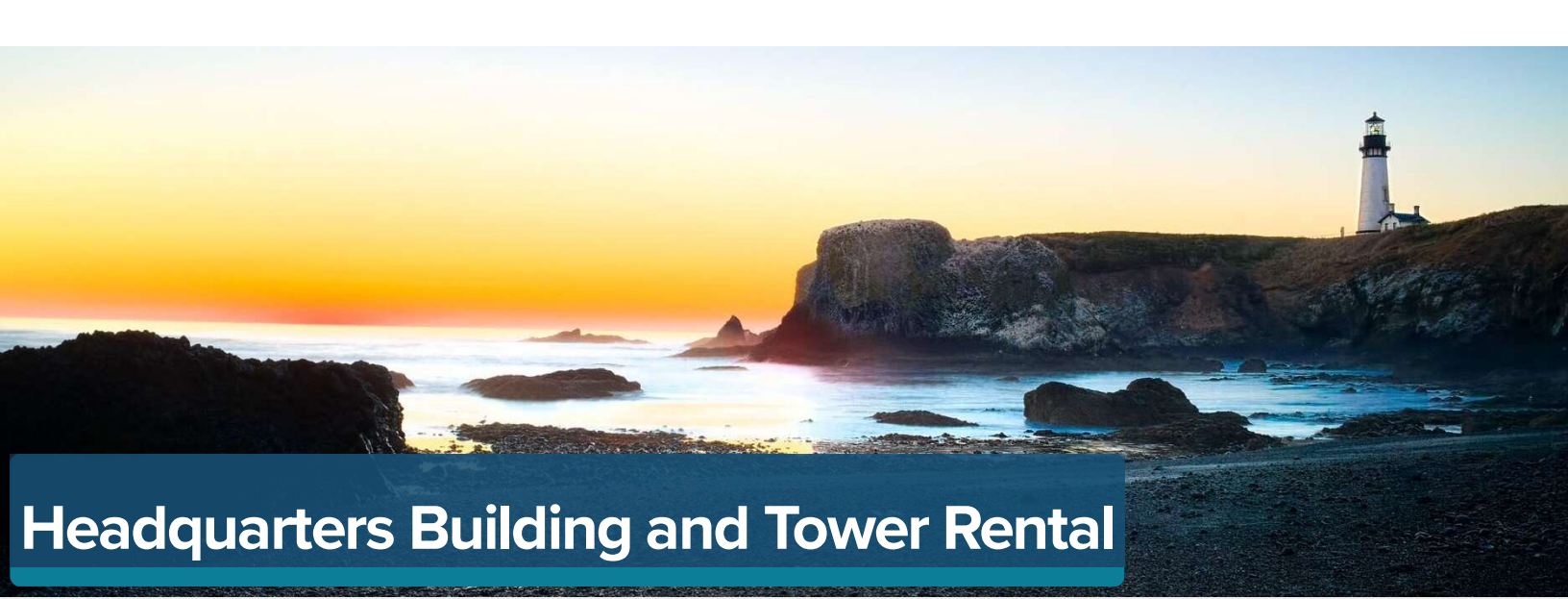


Developmental Disability Fund

REVENUE & EXPENDITURE SUMMARY

Developmental Disability Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	\$1,704,204	\$1,124,281	-\$579,923	-52%
Intergovernmental - Federal	-	-	\$1,780,311	\$1,738,406	\$1,728,962	-\$9,444	-1%
Intergovernmental - Other	-	-	\$30,238	-	-	\$0	-
Intergovernmental - State	-	-	\$118,456	\$118,456	\$128,361	\$9,905	8%
Miscellaneous	-	-	\$17,104	-	\$187,112	\$187,112	100%
Interfund Transfers In	-	-	\$1,230,187	-	\$0	\$0	-
REVENUES TOTAL	-	-	\$3,176,296	\$3,561,066	\$3,168,716	-\$392,350	-12%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	\$189,834	\$195,052	\$261,553	\$66,501	25%
Represented	-	-	\$560,976	\$709,778	\$681,877	-\$27,901	-4%
Part Time	-	-	\$12,040	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	-	-	\$83,750	\$100,611	\$105,397	\$4,786	5%
Insurance	-	-	\$192,409	\$370,177	\$391,939	\$21,762	6%
Other Personnel Expenses	-	-	\$68,484	\$89,967	\$88,776	-\$1,191	-1%
Client Services	-	-	\$8,769	\$5,750	\$19,400	\$13,650	70%
Furniture & Equipment <\$10K	-	-	\$4,417	\$4,000	\$25,000	\$21,000	84%
Office Expense	-	-	\$24,987	\$19,500	\$53,800	\$34,300	64%
Other Contract Services	-	-	\$58,204	\$13,000	\$140,000	\$127,000	91%
Program Expenses	-	-	\$633	\$500	\$27,512	\$27,012	98%
Rent & Facilities Expense	-	-	\$56,836	\$55,000	\$5,000	-\$50,000	-1,000%
Training & Professional Development	-	-	\$60	\$5,300	\$600	-\$4,700	-783%
Travel	-	-	\$399	\$7,000	\$2,000	-\$5,000	-250%
Capital Expenditures	-	-	\$468,218	-	-	\$0	-
Internal Service Charges	-	-	\$113,002	\$157,815	\$194,855	\$37,040	19%
Debt Service	-	-	\$8,008	-	\$0	\$0	-
Contingency	-	-	-	\$1,827,615	\$1,171,007	-\$656,608	-56%
EXPENSES TOTAL	-	-	\$1,851,026	\$3,561,065	\$3,168,716	-\$392,349	-12%
Revenues less Expenses	\$0	\$0	\$1,325,270	\$1	\$0	-	-



Headquarters Building and Tower Rental

BUDGET ORG

Fund: 220 Developmental Disability Fund
Dept: 310 HHS Headquarters Building & Tower Rental
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director

OVERVIEW

The 310 "fiscal department" was added in FY 23-24 when Health and Human Services purchased the building located at 255 S Coast Highway in Newport. It was placed in Fund 220 for tracking purposes, specifically, to track revenues, expenses, and mortgage payments associated with the building.

MAJOR ACTIVITIES

- Tracks expenses and revenues related to the HHS Headquarters building. The Tower portion of the building also rents out space to HHS employees for short-term leases while staff members are trying to secure local, permanent housing.

FUNDING SOURCES

- Lease payments from on-site tenants, which includes the Western Title Company and staff from all HHS service divisions.

REVENUE & EXPENDITURE SUMMARY

Adult Mental Health Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Miscellaneous	-	-	\$16,934	-	\$187,112	\$187,112	100%
REVENUES TOTAL	-	-	\$16,934	-	\$187,112	\$187,112	100%
Expenses							
Furniture & Equipment <\$10K	-	-	-	-	\$15,000	\$15,000	100%
Office Expense	-	-	\$5,107	-	\$40,000	\$40,000	100%
Other Contract Services	-	-	\$3,545	-	\$100,000	\$100,000	100%
Program Expenses	-	-	-	-	\$27,112	\$27,112	100%
Rent & Facilities Expense	-	-	\$820	-	\$5,000	\$5,000	100%
Capital Expenditures	-	-	-\$27	-	-	\$0	-
Debt Service	-	-	\$8,008	-	\$0	\$0	-
EXPENSES TOTAL	-	-	\$17,452	-	\$187,112	\$187,112	100%
Revenues less Expenses	\$0	\$0	-\$518	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- Closed escrow on the building at 255 S Coast Highway in Newport.
- Renovated portion of the building for temporary staff housing.

GOALS & OBJECTIVES

- Restructure mortgage for the balance due for the building, from an interest only with balloon payment mortgage to a fully amortized 10-year loan.



Developmental Disability Services

BUDGET ORG

Fund: 220 Developmental Disabilities Fund
Dept: 422 Intellectual & Developmental Disabilities Program
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Jinanjali Wimalasena, Developmental Disability Services Deputy Director
Sandy Hyduchak, Clinical Supervisor

OVERVIEW

Lincoln County Developmental Disability Services supports eligible adults and children with intellectual and developmental disabilities. The program strives to provide quality services grounded in person centered practices while maintaining a high standard of compliance with governing rules and regulations.

MAJOR ACTIVITIES

- Eligibility determination.
- Case Management Services.
- Adult Protective Services, and Abuse Investigations.
- Licensing and Certification of foster homes.

FUNDING SOURCES

- Department of Human Services

REVENUE & EXPENDITURE SUMMARY

Developmental Disability Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$713,038	\$712,887	\$1,230,187	\$1,704,204	\$1,124,281	-\$579,923	-52%
Intergovernmental - Federal	\$1,068,374	\$1,671,863	\$1,780,311	\$1,738,406	\$1,728,962	-\$9,444	-1%
Intergovernmental - Other	-	-	\$30,238	-	-	\$0	-
Intergovernmental - State	\$82,154	\$118,456	\$118,456	\$118,456	\$128,361	\$9,905	8%
Miscellaneous	-	-	\$170	-	\$0	\$0	-
Interfund Transfers In	-	-	\$1,230,187	-	\$0	\$0	-
REVENUES TOTAL	\$1,863,566	\$2,503,206	\$4,389,549	\$3,561,066	\$2,981,604	-\$579,462	-19%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$167,713	\$182,067	\$189,834	\$195,052	\$261,553	\$66,501	25%
Represented	\$456,481	\$517,591	\$560,976	\$709,778	\$681,877	-\$27,901	-4%
Part Time	\$26,280	\$25,760	\$12,040	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$69,888	\$78,720	\$83,750	\$100,611	\$105,397	\$4,786	5%
Insurance	\$163,683	\$200,641	\$192,409	\$370,177	\$391,939	\$21,762	6%
Other Personnel Expenses	\$65,286	\$74,368	\$68,484	\$89,967	\$88,776	-\$1,191	-1%
Client Services	\$16,010	\$4,337	\$8,769	\$5,750	\$19,400	\$13,650	70%
Furniture & Equipment <\$10K	\$9,570	\$1,066	\$4,417	\$4,000	\$10,000	\$6,000	60%
Office Expense	\$19,070	\$17,019	\$19,881	\$19,500	\$13,800	-\$5,700	-41%
Other Contract Services	\$11,579	\$12,289	\$54,659	\$13,000	\$40,000	\$27,000	68%
Program Expenses	\$195	\$177	\$633	\$500	\$400	-\$100	-25%
Rent & Facilities Expense	\$44,467	\$52,238	\$56,016	\$55,000	\$0	-\$55,000	-
Training & Professional Development	\$100	-	\$60	\$5,300	\$600	-\$4,700	-783%
Travel	-	-	\$399	\$7,000	\$2,000	-\$5,000	-250%
Capital Expenditures	-	-	\$468,246	-	-	\$0	-
Internal Service Charges	\$100,358	\$106,745	\$113,002	\$157,815	\$194,855	\$37,040	19%
Transfers Out	-	-	\$1,230,187	-	\$0	\$0	-
Contingency	-	-	-	\$1,827,615	\$1,171,007	-\$656,608	-56%
EXPENSES TOTAL	\$1,150,679	\$1,273,020	\$3,063,761	\$3,561,065	\$2,981,604	-\$579,461	-19%
Revenues less Expenses	\$712,887	\$1,230,187	\$1,325,788	\$1	\$0	-	-

RECENT ACCOMPLISHMENTS

- Awarded grant to assist individuals with Intellectual and developmental disabilities in preparing and responding to emergencies.
- Successful Implementation of Case Management Entity innovation grant which has created opportunities for community engagement, networking, and skill development.
- Successful completion of two State audits for Case Management Services and Eligibility.

GOALS & OBJECTIVES

- Implementation of Emergency response grant
- Service Equity
- Community engagement
- Provider capacity building
- Ongoing efforts to develop and maintain a well functioning, productive, and engaged team.

DEPARTMENT METRICS

- The Lincoln County Developmental Disabilities program meets all contractual obligations which include the completion of eligibility determinations and functional needs assessments; direct referral coordination; provision of case management services; the provision of protective services

and abuse investigations; licensing and certification of foster homes; and authorization and monitoring of all Medicaid and State funded services.

- The Lincoln County Developmental Disabilities program consistently secures all Rationed Fee for Service funds allocated to case management. 283 individuals with intellectual and developmental disabilities were served in 2023, a 6% increase in the number of individuals served since 2022.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
INTELLECTUAL & DEVEL DISABILITIES PROGRAM	13.05	13.05
FTE	13.05	13.05

Community Justice Fund

OVERVIEW

The Community Justice fund houses the Parole & Probation program and several smaller grant programs addressing specific community justice objectives.

MAJOR ACTIVITIES

-

FUNDING SOURCES

- Revenue
 - State Community Corrections Funding
 - Other State Grants
 - Funds Federal funds
 - Fees for Services
- Transfers from the General Fund
- Beginning Balances and Reserves

BUDGET SUMMARY

Community Justice Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-\$46,212	\$2,873,979	\$2,833,695	\$2,564,013	-\$269,682	-11%
Charges For Services	-	\$94,661	\$80,458	\$62,600	\$60,000	-\$2,600	-4%
Intergovernmental - Federal	\$50,000	\$782,595	\$679,094	\$764,515	\$779,252	\$14,737	2%
Intergovernmental - State	-	\$2,195,807	\$2,268,101	\$2,174,573	\$2,107,282	-\$67,291	-3%
Miscellaneous	-	\$13,857	\$0	-	\$0	\$0	-
Permits & Fees	-	\$14,557	\$1,375	201 \$300	\$2,449	\$2,149	88%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Interfund Transfers In	\$16,667	\$2,219,058	\$197,392	\$200,421	\$208,480	\$8,059	4%
REVENUES TOTAL	\$66,667	\$5,274,322	\$6,100,399	\$6,036,104	\$5,721,476	-\$314,628	-5%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$16,139	\$414,267	\$452,813	\$681,912	\$385,216	-\$296,696	-77%
Represented	\$34,158	\$806,528	\$561,069	\$922,868	\$1,156,837	\$233,969	20%
Holiday & Special Rate Pay	\$54	\$2,333	-\$3,380	\$1,008	\$648	-\$360	-56%
Overtime	-	\$505	\$2,482	\$4,000	\$0	-\$4,000	-
Retirement	\$5,620	\$145,336	\$120,227	\$189,162	\$182,782	-\$6,380	-3%
Insurance	\$16,983	\$283,237	\$224,521	\$508,556	\$491,423	-\$17,133	-3%
Other Personnel Expenses	\$6,311	\$152,533	\$112,617	\$201,492	\$177,365	-\$24,127	-14%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	-	\$83,566	\$82,363	\$51,300	\$50,655	-\$645	-1%
Furniture & Equipment <\$10K	\$62	-	\$221	-	\$13,000	\$13,000	100%
Office Expense	\$9	\$58,170	\$59,999	\$80,150	\$100,000	\$19,850	20%
Other Contract Services	\$150	\$95,955	\$177,793	\$209,670	\$265,499	\$55,829	21%
Program Expenses	\$19,121	\$39,102	\$60,809	\$660,175	\$90,943	-\$569,232	-626%
Rent & Facilities Expense	-	\$71,300	\$61,531	\$110,000	\$180,000	\$70,000	39%
Training & Professional Development	\$458	\$9,916	\$21,487	\$8,000	\$11,500	\$3,500	30%
Travel	\$20	\$20,047	\$45,567	\$42,500	\$31,000	-\$11,500	-37%
Internal Service Charges	\$10,317	\$221,026	\$223,056	\$301,770	\$212,532	-\$89,238	-42%
Contingency	-	-	-	\$2,063,541	\$2,372,076	\$308,535	13%
EXPENSES TOTAL	\$109,402	\$2,403,820	\$2,203,175	\$6,036,104	\$5,721,476	-\$314,628	-5%
Revenues less Expenses	-\$42,735	\$2,870,502	\$3,897,224	\$0	\$0	-	-



Drug Court / Specialty Court

BUDGET ORG

Fund: 250 Community Justice Fund
Dept: 011 Drug Court
Category: Public Safety

KEY STAFF

Tony Campa, Community Justice Director

OVERVIEW

Lincoln County has three specialty courts: Drug Court, Mental Health Wellness Court and Family Support Court. The three courts are a collaborative effort with Parole and Probation, judicial department, district attorney's, public defender's and treatment providers.

Specialty Courts are problem solving courts that provide court directed supervision, mandated as an alternative to incarceration, specialty courts reduce the burden and costs of repeatedly processing low-level, non-violent offenders through the State Courts, jails, and prisons while providing offenders an opportunity to receive treatment and education.

Family Support Court may be based on child welfare allegations rather than criminal charges, per Oregon Specialty Court Standards.

MAJOR ACTIVITIES

None

FUNDING SOURCES

- Criminal Justice Commission Grant Funds
- Parole and Probation IGA Funds
- County General Funds

REVENUE & EXPENDITURE SUMMARY

Drug Court Expenses & Revenue

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	\$0	-\$32,999	-\$80,415	-\$270,327	-\$189,912	70%
Intergovernmental - Federal	\$156,665	\$50,714	\$69,034	\$96,834	\$82,188	-\$14,646	-18%
Intergovernmental - Other	-	-	-	-	\$0	\$0	-
Intergovernmental - State	-	-	\$63,368	\$90,913	\$96,066	\$5,153	5%
Permits & Fees	\$900	\$14,557	\$1,075	-	\$2,149	\$2,149	100%
Interfund Transfers In	-	-\$58,942	\$55,662	\$58,233	\$61,266	\$3,033	5%
REVENUES TOTAL	\$157,565	\$124,212	\$156,139	\$165,565	-\$28,658	-\$194,223	678%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$38,010	\$61,400	\$65,220	\$68,708	\$74,587	\$5,879	8%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	-	\$0	\$0	-
Retirement	\$4,561	\$7,401	\$7,827	\$8,245	\$8,951	\$706	8%
Insurance	\$4,844	\$8,777	\$10,842	\$10,060	\$16,970	\$6,910	41%
Other Personnel Expenses	\$5,058	\$7,810	\$7,251	\$8,725	\$8,662	-\$63	-1%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$1,598	\$753	\$33,005	\$2,300	\$2,747	\$447	16%
Other Contract Services	\$116,591	\$16,301	\$88,171	\$73,400	\$78,708	\$5,308	7%
Program Expenses	\$35,737	\$18,643	\$29,785	\$48,963	\$16,692	-\$32,271	-193%
Training & Professional Development	\$3,500	\$6,170	\$19,886	-	\$0	\$0	-
Travel	\$110	\$17,423	\$32,906	\$16,500	\$11,000	-\$5,500	-50%
Internal Service Charges	-	\$12,535	\$16,226	\$9,079	\$3,826	-\$5,253	-137%
Transfers Out	-	-\$58,942	-	-	\$0	\$0	-
Contingency	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$210,011	\$216,154	\$311,119	\$245,980	\$222,143	-\$23,837	-11%
Revenues less Expenses	-\$52,446	-\$91,941	-\$154,979	-\$80,415	-\$250,801	-	-

RECENT ACCOMPLISHMENTS

- The 23-25 Grant Review Committee feedback scored our programs, the results show our specialty courts are focused on meeting the 10 key components which underpin best practices and foundational to our three-specialty courts.
 - 46 out of a possible 50 points for Adult Drug Court.
 - 44 out of a possible 50 points for Mental Health Wellness Court
 - 48 out of a possible 50 points for Family Treatment Court

GOALS & OBJECTIVES

- Reduce recidivism.
- Reduce substance use disorder.
- Increase participants likelihood of successful rehabilitation through early, continuous, and judicially supervised treatment, drug testing and community supervision and Enhanced public safety by addressing the root causes of the participants involvement in criminal activities.
- Continue to provide culturally competent, comprehensive, evidence-based services for participants.
- Provide support to reduce barriers that justice involved individuals historically have encountered in their recovery.
- Focus on Evidence Based Practice to influence positive behavior change, reduce risk and improve community safety.
- Target High-Risk Justice Involved Individuals programmatic services to address their needs.
- Specialty court participants are required to be accountable for their behavior and to fulfill the legal responsibilities of the offenses they have committed.
- Improve the way we identify, share and screen individuals using evidence-based practices when screening for program eligibility.
- Avoid mixing low-risk and high-risk individuals to increase outcomes.
- Increase trauma-informed practices
- Incorporate gender specific treatment

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
DRUG COURT/SPECIALTY COURTS	0.85	1
FTE	0.85	1



HB 3194/Transitional Housing

BUDGET ORG

Fund: 250 Community Justice Fund
Dept: 125 HB 3194 Funding/Transitional Housing
Category: Public Safety

KEY STAFF

Tony Campa, Community Justice Director

OVERVIEW

Oregon's prison rate increased by nearly 50% from 2000 to 2010. This prompted the Commission on Public Safety to analyze state sentencing policies, based on their recommendations HB 3194 passed in 2013. This grant program is "Oregon's proactive approach to spending resources more effectively by controlling prison growth and investing a portion of the avoided operational prison costs in the state's local public safety systems." Statewide because of reducing the prison population there has been a statewide net cost avoidance of \$634,491,949.00 from 2013-2023.

Parole services are primarily restricted to justice involved individuals who present an immediate public safety danger and are formally classified as "medium or high risk." To provide a cost-effective means of client compliance in lieu of long-term prison or jail placement, and to enhance long-term public safety by providing programs to support and aid in the transition and rehabilitation process. Inclusion of input of historically underserved communities and community partners. The program employs evidence-based curriculums and uses assessments to determine populations that will be served by this program. Program participants will include those charged with or convicted of property, drug, or driving offenses as well as consider and accept short-term transitional leave, if appropriate.

Other details about the program include the following:

- Promote behavior change to enhance community safety
- By using valid, state directed risk assessment tools
- Focusing resources on evidence-based practices to improve outcomes
- Use of day reporting program and Cognitive Skills Classes
- Housing opportunities for those in high risk/high need justice involved individuals.
- Housed individuals can be closely monitored, and additional restrictions may be implemented.
- Individuals are allowed time for positive steps towards rehabilitation this can include.
- Social Services
- Addiction Resources and Community Treatment
- Employment Resources

The community partners in this program will assist clients enrolling in Oregon Health Plan, all while working towards imbedding equity throughout the county's criminal justice system. Ten percent of

grant funding is allocated to community-based non-profit organizations that provide services to crime victims.

MAJOR ACTIVITIES

None

FUNDING SOURCES

- Justice Reinvestment Program is part of Oregon’s Justice Reinvestment Initiative.

REVENUE & EXPENDITURE SUMMARY

HB 3194 Funding/ Transitional Housing Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$64,054	\$97,024	\$205,791	\$153,491	-\$192,569	-\$346,060	180%
Charges For Services	\$58,582	\$41,929	\$51,301	\$40,000	\$45,000	\$5,000	11%
Intergovernmental - Federal	\$357,357	\$447,494	\$385,581	\$429,141	\$433,064	\$3,923	1%
Interfund Transfers In	-	\$97,024	-	-	\$0	\$0	-
REVENUES TOTAL	\$479,993	\$683,471	\$642,673	\$622,632	\$285,495	-\$337,137	-118%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$124,416	\$79,927	\$116,937	\$130,922	\$138,470	\$7,548	5%
Represented	\$76,623	\$84,776	\$83,244	\$87,249	\$35,914	-\$51,335	-143%
Holiday & Special Rate Pay	\$746	\$634	\$465	\$540	\$180	-\$360	-200%
Overtime	\$962	\$231	-	-	\$0	\$0	-
Retirement	\$24,175	\$20,015	\$23,669	\$25,740	\$21,184	-\$4,556	-21%
Insurance	\$44,727	\$43,917	\$57,130	\$65,053	\$47,607	-\$17,446	-37%
Other Personnel Expenses	\$27,568	\$21,317	\$22,297	\$27,730	\$20,258	-\$7,472	-37%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$4,422	\$49,007	\$5,895	-	\$7,908	\$7,908	100%
Furniture & Equipment <\$10K	\$4,967	-	\$221	-	\$8,000	\$8,000	100%
Office Expense	\$25,062	\$26,486	\$28,375	\$25,000	\$36,000	\$11,000	31%
Other Contract Services	\$38,632	\$41,679	\$40,712	\$39,013	\$81,941	\$42,928	52%
Program Expenses	\$5,122	\$836	\$11,163	\$21,000	\$24,251	\$3,251	13%
Rent & Facilities Expense	\$5,488	\$10,100	\$613	\$50,000	\$120,000	\$70,000	58%
Travel	-	-	\$8,116	\$6,000	\$0	-\$6,000	-
Internal Service Charges	\$60	\$566	\$785	\$894	\$650	-\$244	-38%
Transfers Out	-	\$97,024	-	-	\$0	\$0	-
Contingency	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$382,969	\$476,513	\$399,621	\$479,141	\$542,363	\$63,222	12%
Revenues less Expenses	\$97,024	\$206,958	\$243,052	\$143,491	-\$256,868	-	-

RECENT ACCOMPLISHMENTS

None

GOALS & OBJECTIVES

- Reduce recidivism
- Reducing prison usage
- Protecting Public Safety
- Holding adults on supervision accountable

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
HB 3194 FUNDING/TRANSITIONAL HOUSING	207	2

DEPARTMENT	FY2024	FY2025
FTE	2.75	2



Community Corrections

BUDGET ORG

Fund: 250 Community Justice Fund
Dept: 126 Community Corrections
Category: Public Safety

KEY STAFF

Tony Campa, Community Justice Director

OVERVIEW

Lincoln County Parole and Probation strives towards excellence, this demands the effective use of available resources, and seeking ways to enhance service delivery. Parole and Probation is a county operated community correction's agency funded primarily with Oregon Department of Corrections funding. This partnership with county and state provides a cost-effective means of holding adults on supervision accountable as well as local control in decision-making, better coordination of services, and enhanced partnerships with law enforcement and other agencies. Lincoln County uses evidence-based programs to maximize the public's safety and a collaborative approach are essential component to an adult on supervision's success. Parole and Probation services are primarily restricted to Justice Involved Individuals who present an immediate public safety danger and are formally classified as "medium or high risk". To provide a cost-effective means of adult on supervision control in lieu of long-term prison or jail placement, and to enhance long-term public safety by providing programs to support and aid in the transition and rehabilitation process. Provide "swift, certain and fair" supervision and case management. Parole and Probation continues to utilize evidence-based programs, custody/sanctions, and other available support resources to enhance the reformative process and to protect the public.

Major Activities

- Provide evidence-based practices case management for individuals on supervision in our community.
- Individuals may be on Probation, Post-Prison, Short-Term Transitional Leave

FUNDING SOURCES

- Department of Corrections GIA
- Measure 57 Funding
- Transitional Funds
- County General Funds (1.30 FTE PPO)
- P&P fees

REVENUE & EXPENDITURE SUMMARY

Community Corrections (P&P) Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$1,385,430	\$1,870,354	\$2,753,062	\$2,907,241	\$2,977,951	\$70,710	2%
Charges For Services	\$153,376	\$52,731	\$29,157	\$22,600	\$15,000	-\$7,600	-51%
Intergovernmental - Federal	\$51,176	\$2,925	-	-	\$0	\$0	-
Intergovernmental - State	\$2,500,572	\$2,195,807	\$2,204,733	\$2,083,660	\$2,011,216	-\$72,444	-4%
Miscellaneous	\$0	\$13,857	\$0	-	\$0	\$0	-
Permits & Fees	-	-	\$300	\$300	\$300	\$0	0%
Interfund Transfers In	-	\$2,015,358	\$141,730	\$136,633	\$147,214	\$10,581	7%
REVENUES TOTAL	\$4,090,554	\$6,151,033	\$5,128,983	\$5,150,434	\$5,151,681	\$1,247	0%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$336,422	\$311,940	\$302,891	\$542,263	\$238,019	-\$304,244	-128%
Represented	\$571,039	\$480,202	\$294,985	\$614,587	\$859,348	\$244,761	28%
Holiday & Special Rate Pay	\$1,771	\$1,624	-\$3,983	\$432	\$432	\$0	0%
Overtime	\$87	\$274	\$2,482	\$4,000	\$0	-\$4,000	-
Retirement	\$107,760	\$94,639	\$71,497	\$136,909	\$130,321	-\$6,588	-5%
Insurance	\$224,826	\$179,411	\$130,508	\$400,505	\$394,643	-\$5,862	-1%
Other Personnel Expenses	\$123,611	\$99,128	\$67,954	\$146,896	\$127,473	-\$19,423	-15%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Client Services	\$64,757	\$33,806	\$43,463	\$49,000	\$40,000	-\$9,000	-22%
Furniture & Equipment <\$10K	-	-	-	-	\$5,000	\$5,000	100%
Office Expense	\$35,355	\$31,684	\$31,475	\$55,150	\$64,000	\$8,850	14%
Other Contract Services	\$37,466	\$17,847	\$28,780	\$62,500	\$76,100	\$13,600	18%
Program Expenses	\$457,476	\$15,449	\$19,862	\$590,212	\$50,000	-\$540,212	-1,080%
Rent & Facilities Expense	\$59,400	\$61,200	\$60,918	\$60,000	\$60,000	\$0	0%
Training & Professional Development	\$3,507	\$3,363	\$1,601	\$8,000	\$11,500	\$3,500	30%
Travel	\$451	\$2,162	\$4,545	\$20,000	\$20,000	\$0	0%
Internal Service Charges	\$196,271	\$193,720	\$196,987	\$291,163	\$207,308	-\$83,855	-40%
Transfers Out	-	\$1,870,354	\$141,730	-	\$0	\$0	-
Contingency	-	-	-	\$2,063,541	\$2,317,079	\$253,538	11%
EXPENSES TOTAL	\$2,220,200	\$3,396,803	\$1,395,695	\$5,045,158	\$4,601,223	-\$443,935	-10%
Revenues less Expenses	\$1,870,354	\$2,754,230	\$3,733,288	\$105,276	\$550,458	-	-

Recent Accomplishments

GOALS & OBJECTIVES

- Focus limited resources on high and medium risk individuals that are consistent with the statewide case management approach using evidence-based practices to develop individualized, collaborative, meaningful case plans that promote positive change and assist in developing positive pro social changes in behavior.
- Evaluate practices to develop programs and practices that are committed to increasing equity in historically underserved communities, with an equity lens.

DEPARTMENT METRICS

- Performance- measured by continued positive movement in state benchmarks.
- Reduce Recidivism- measured by arrest- any new crime, conviction-new misdemeanor or felony, incarceration-new felony only.
- Successful Completion/Positive Case Closures.
- Increase percentage of Restitution collection owed to victims.
- Community Service Work provided by adults on supervision at the time of supervision completion.
- Increase the percentage of adults on supervision who are employed.
- Increase the percentage of adults participating in treatment while on supervision.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
COMMUNITY CORRECTIONS (P&P)	15.95	15.2
FTE	15.95	15.2

SIGNIFICANT CHANGES

- In 2017/2018 Lincoln County agreed to use general funds for Parole and Probation Officer to supervise justice involved individuals convicted of domestic violence related crimes. General Funds are also used to continue to support a Parole and Probation Officer to provide a lower cost jail alternative in the form of electronic monitoring program (formerly department 101-127)
- Effect February 1, 2020, Ballot Measure 110 reduces the penalty for a possession of controlled substance offense that is not classified as commercial drug offenses under ORS 475.900 (2019). For possession of large amounts, BM 110 reduces criminal penalties from the felony level to a misdemeanor. For possession of smaller amounts of controlled substance, 110 reduces the penalty from the criminal misdemeanor to a new class E violation.
- In 2023 Adult Parole and Probation continued to shift our contact standards ensuring evidence-based practices are upheld, supervision services are designed to minimize disruptions in the lives of those we serve, avoid unnecessary hardships, and provide a broad array of reporting options within OAR 291-078 in accordance with SB 1510 for the optimization of success for adults on supervision.

SUPPLEMENTAL INFORMATION

OREGON DEPARTMENT OF CORRECTIONS Outcome Measures for LINCOLN County HIGH and MEDIUM Caseload Only								
	On February 8, 2023		Closures August 8, 2022 to February 8, 2023				Admissions 2019/15T Half	
	EMPLOYMENT	TREATMENT	RESTITUTION	COMMUNITY SERVICE	POSITIVE CASE CLOSURES		RECIDIVISM	
					Post-Prison	Probation	Post-Prison	Probation
Location	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med	Hi-Med
Statewide	44%	27%	16%	28%	63%	51%	33.8%	32.2%
LINCOLN	72%	65%	43%	20%	69%	64%	46.4%	38.5%



Downward Departure

BUDGET ORG

Fund: 250 Community Justice Fund
Dept: 129 Downward Departure Program
Category: Public Safety

KEY STAFF

Tony Campa, Community Justice Director

OVERVIEW

Oregon's prison rate increased by nearly 50% from 2000 to 2010. In 2017 HB 3078 funding created a competitive grant to support a prison diversion program to utilize limited resources effectively with 4 goals; reducing recidivism, reducing prison usage, protecting the public, and holding justice involved individuals accountable.

Lincoln County will be targeting those justice involved individuals whose sentencing guidelines grid score qualifies them for a presumptive prison sentence, specifically the optional probation/downward departure cases, who will be assessed for an opportunity to avoid prison and be granted a term of supervision to redirect them out of the overloaded state prison system. During the 2013-2023 time period this program resulted in \$634,491,949 in avoided prison costs statewide.

MAJOR ACTIVITIES

- Support key personnel to increase local capacity to engage in a prison diversion program. Ten percent of funds awarded must be distributed to community-based nonprofit organizations that provide services to victims of crime.

FUNDING SOURCES

- Justice Reinvestment Grant
- Parole and Probation-IGA

REVENUE & EXPENDITURE SUMMARY

Downward Departure Program Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	\$25,511	\$28,474	-	\$48,958	\$48,958	100%
Intergovernmental - Federal	\$226,163	\$201,292	\$201,292	\$208,540	\$264,000	\$55,460	21%
Interfund Transfers In	-	\$25,511	-	-	\$0	\$0	-
REVENUES TOTAL	\$226,163	\$252,314	\$229,766	\$208,540	\$312,958	\$104,418	33%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$118,152	\$121,741	\$117,621	\$128,530	\$163,194	\$34,664	21%
Holiday & Special Rate Pay	\$158	-	-	-	\$0	\$0	-
Overtime	\$219	-	-	-	\$0	\$0	-
Retirement	\$13,655	\$14,032	\$13,389	\$14,633	\$18,691	\$4,058	22%
Insurance	\$33,530	\$28,429	\$17,819	\$16,173	\$29,934	\$13,761	46%
Other Personnel Expenses	\$13,820	\$13,565	\$11,471	\$14,008	\$16,839	\$2,831	17%
PS Budget Adjustments	-	-	-	-	\$0	\$0	-
Other Contract Services	\$21,118	\$20,129	\$20,129	\$34,757	\$28,750	-\$6,007	-21%
Travel	-	-	-	-	\$0	\$0	-
Internal Service Charges	-	\$432	\$380	\$439	\$553	\$114	21%
Transfers Out	-	\$25,511	-	-	\$0	\$0	-
Contingency	-	-	-	-	\$54,997	\$54,997	100%
EXPENSES TOTAL	\$200,652	\$223,840	\$180,809	\$208,540	\$312,958	\$104,418	33%
Revenues less Expenses	\$25,511	\$28,474	\$48,958	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

None

GOALS & OBJECTIVES

- Reduce Recidivism
- Reducing Prison usage
- Protecting Public Safety
- Holding Adults on Supervision Accountable

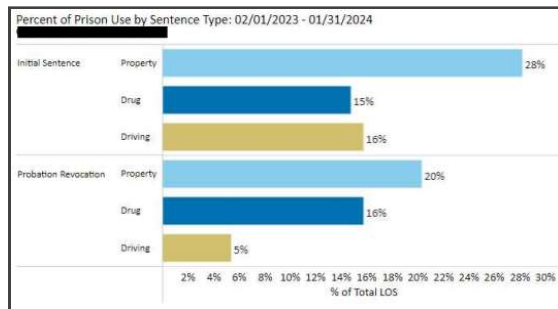
DEPARTMENT METRICS

Work Plan Summary:

The Downward Departure Program is an evidence-based alternative to prison program in collaboration with the District Attorney's Office, working with the Criminal Justice Commission.

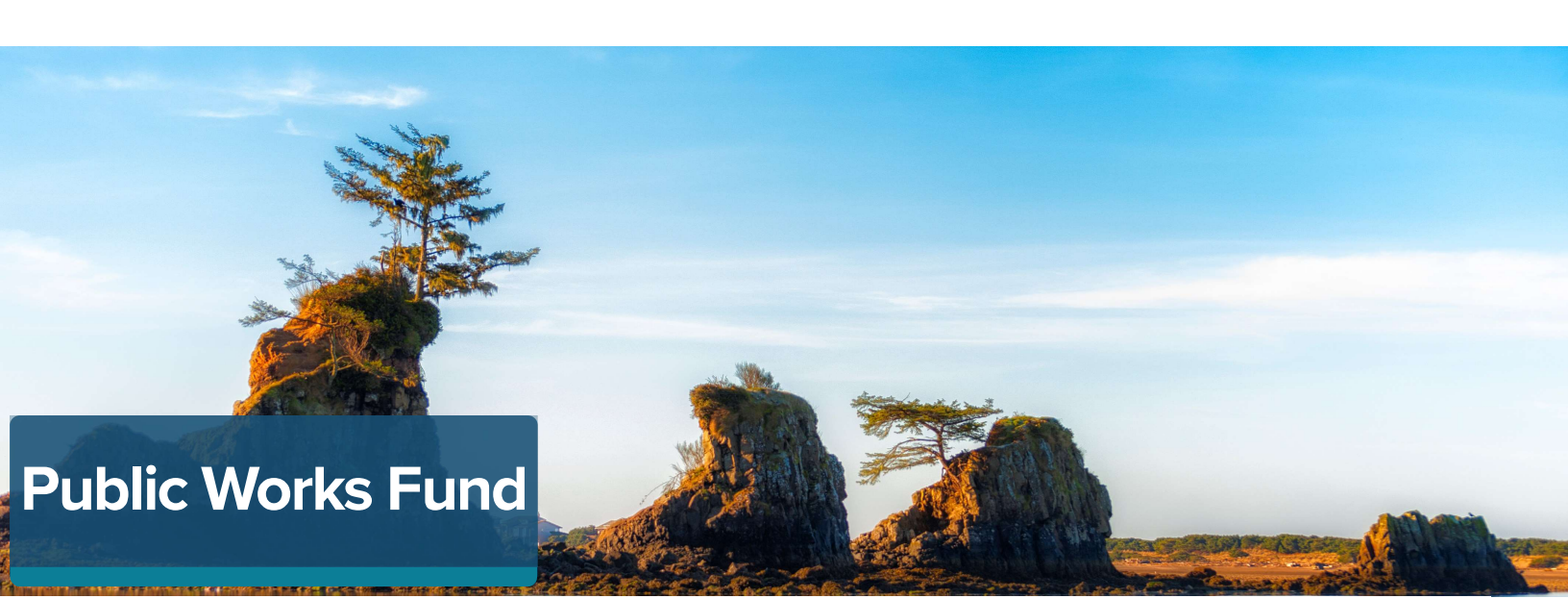
One designated Probation Officer and a Deputy District Attorney will focus efforts on justice involved individuals who qualify for probation/downward departure, this is a specialized caseload located in the Community Justice Offices.

- Meet or exceed performance measures for each section of the bill.
- 10% of funding spent on community-based victim services with demonstrated need in targeted marginalized and underserved populations in the community. Address access barriers, increase capacity to identified services areas, trauma-informed interventions and services.
- Use structured sanctions on all program participants.
- Focus on cultural responsiveness.
- Aim to decrease county prison intakes- including revocations for the target population.
- Use data to monitor and evaluate the program in order to improve program operations.



WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
DOWNWARD DEPARTURE PROGRAM	1.35	1.7
FTE	1.35	1.7



Public Works Fund

OVERVIEW

The Public Works Fund encompasses the Engineering, Fleet Services, and General Road divisions and provides administrative oversight for the Parks and Facilities Maintenance General Fund programs.

MAJOR ACTIVITIES

- Engineering
- Fleet
- Roads Services

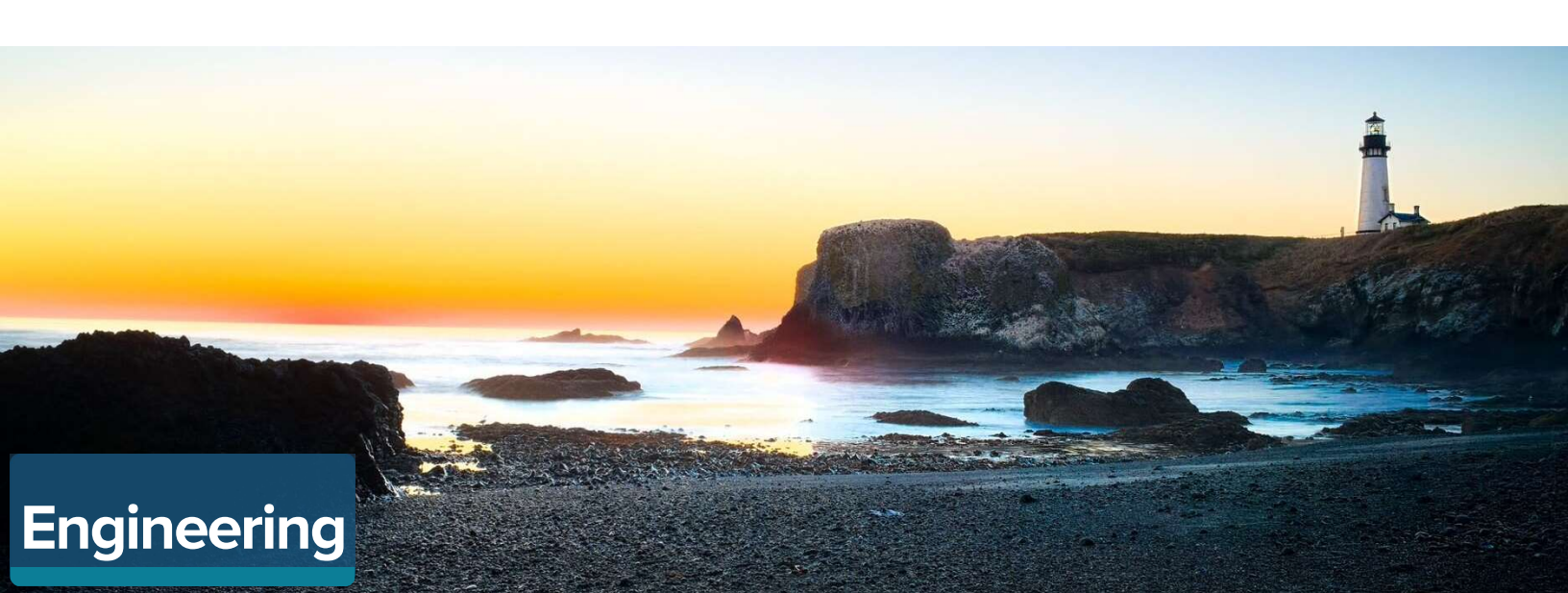
FUNDING SOURCES

- Revenue
 - State Motor Vehicle Fees
 - Federal Forestry Sales Revenue
 - Other Funds received from the Federal & State Government
- Fees for Services
- Cost reimbursements from other Funds
- Transfers from other Funds
- Beginning Balances and Reserves

BUDGET SUMMARY

Public Works Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$10,076,964	\$8,812,121	\$10,111,438	\$9,313,307	\$9,834,860	\$521,553	5%
Charges For Services	\$991,282	\$1,083,799	\$1,269,662	\$1,050,000	\$1,155,000	\$105,000	9%
Intergovernmental - Federal	\$757,170	\$2,260,226	\$1,653,342	\$2,682,153	\$890,055	-\$1,792,098	-201%
Intergovernmental - Other	-	\$10,082	-	-	\$0	\$0	-
Intergovernmental - State	\$5,055,459	\$4,629,262	\$4,657,153	\$4,715,197	\$4,921,550	\$206,353	4%
Miscellaneous	\$190,121	\$132,584	\$480,825	\$195,729	\$663,000	\$467,271	70%
REVENUES TOTAL	\$17,070,996	\$16,928,073	\$18,172,420	\$17,956,386	\$17,464,465	-\$491,921	-3%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$720,392	\$773,405	\$774,331	\$784,414	\$804,653	\$20,239	3%
Represented	\$1,190,160	\$1,170,597	\$1,144,776	\$1,432,129	\$1,420,809	-\$11,320	-1%
Part Time	\$43,456	\$33,822	\$43,686	\$55,000	\$50,000	-\$5,000	-10%
Holiday & Special Rate Pay	\$158,707	\$193,694	\$214,165	\$289,800	\$286,440	-\$3,360	-1%
Overtime	\$17,729	\$24,471	\$27,679	\$32,750	\$33,000	\$250	1%
Retirement	\$234,585	\$244,200	\$242,612	\$248,999	\$249,939	\$940	0%
Insurance	\$577,221	\$643,473	\$611,239	\$725,475	\$780,891	\$55,416	7%
Other Personnel Expenses	\$340,162	\$298,977	\$271,555	\$307,264	\$290,096	-\$17,168	-6%
Client Services	\$4,074	\$5,298	\$4,089	\$4,500	\$6,000	\$1,500	25%
Furniture & Equipment <\$10K	\$15,917	\$11,126	\$15,874	\$22,898	\$25,200	\$2,302	9%
IT Software & Equipment	\$8,446	\$9,617	\$6,553	\$10,000	\$10,000	\$0	0%
Office Expense	\$62,141	\$69,202	\$64,854	\$70,346	\$76,800	\$6,454	8%
Other Contract Services	\$915,282	\$738,859	\$811,096	\$1,094,995	\$1,045,000	-\$49,995	-5%
Program Expenses	\$983,935	\$1,313,531	\$1,448,287	\$1,392,748	\$1,561,500	\$168,752	11%
Rent & Facilities Expense	\$6,990	\$16,745	\$11,293	\$15,700	\$18,000	\$2,300	13%
Training & Professional Development	\$2,570	\$3,415	\$5,763	\$8,550	\$12,200	\$3,650	30%
Travel	-	\$1,552	\$864	\$3,750	\$3,500	-\$250	-7%
Capital Expenditures	\$2,440,234	\$675,197	\$1,214,977	\$2,842,852	\$2,025,055	-\$817,797	-40%
Internal Service Charges	\$512,195	\$563,735	\$680,223	\$615,008	\$745,510	\$130,502	18%
Transfers Out	\$21,630	\$22,638	\$23,770	\$24,959	\$26,207	\$1,248	5%
Debt Service	\$3,052	\$3,082	\$3,103	\$3,249	\$3,300	\$51	2%
Contingency	-	-	-	\$471,000	\$490,365	\$19,365	4%
Unappropriated	-	-	-	\$7,500,000	\$7,500,000	\$0	0%
EXPENSES TOTAL	\$8,258,876	\$6,816,635	\$7,620,790	\$17,956,386	\$17,464,465	-\$491,921	-3%
Revenues less Expenses	\$8,812,121	\$10,111,438	\$10,551,630	\$0	\$0	-	-



Engineering

BUDGET ORG

Fund: 201 Public Works Fund
Dept: 301 Engineering
Category: Community Services

KEY STAFF

Mikel Diwan, Public Works Director
Karen Buchanan, Financial Clerk
Andrew J. Blair, County Engineer

OVERVIEW

The Engineering division provides direction and assist with accomplishing long-term road maintenance goals and processes all financial activities for the department. The long-term goals include providing project management, accessing bridge replacement programs, evaluating traffic operations, and administering contracts for capital projects.

MAJOR ACTIVITIES

- Engineering
- Project management
- Administrative and clerical services
- Personnel Management
- Customer service to the public

FUNDING SOURCES

- State Highway Fund distributions
- Federal Forestry Sales
- Grant Funding from Federal & State Programs
- Transfers from other Funds

REVENUE & EXPENDITURE SUMMARY

Public Works- Engineers Office Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$10,076,964	\$8,812,121	\$10,111,438	\$9,313,307	\$9,834,860	\$521,553	5%
Charges For Services	\$991,282	\$1,083,799	\$1,269,662	\$1,050,000	\$1,155,000	\$105,000	9%
Intergovernmental - Federal	\$757,170	\$1,971,177	\$1,637,595	\$1,234,503	\$679,000	-\$555,503	-82%
Intergovernmental - Other	-	\$10,082	-	-	\$0	\$0	-
Intergovernmental - State	\$5,055,459	\$4,629,262	\$4,657,153	\$4,715,197	\$4,921,550	\$206,353	4%
Miscellaneous	\$190,121	\$132,584	\$480,825	\$195,729	\$663,000	\$467,271	70%
REVENUES TOTAL	\$17,070,996	\$16,639,024	\$18,156,673	\$16,508,736	\$17,253,410	\$744,674	4%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$437,366	\$475,027	\$437,532	\$461,599	\$483,810	\$22,211	5%
Represented	-	-	-	-	\$0	\$0	-
Part Time	\$2,213	\$1,380	\$788	\$5,000	\$0	-\$5,000	-
Holiday & Special Rate Pay	\$360	\$375	\$345	\$360	\$0	-\$360	-
Overtime	\$512	\$2,384	-	\$1,000	\$1,000	\$0	0%
Retirement	\$51,566	\$56,051	\$51,386	\$54,176	\$56,579	\$2,403	4%
Insurance	\$77,463	\$101,210	\$111,289	\$130,644	\$131,401	\$757	1%
Other Personnel Expenses	\$48,079	\$55,317	\$52,873	\$62,168	\$61,167	-\$1,001	-2%
Furniture & Equipment <\$10K	\$8,351	\$2,860	\$2,588	\$8,000	\$5,000	-\$3,000	-60%
IT Software & Equipment	\$8,446	\$9,617	\$6,553	\$10,000	\$10,000	\$0	0%
Office Expense	\$13,979	\$14,082	\$12,527	\$16,047	\$16,400	\$353	2%
Other Contract Services	\$40,700	\$26,423	\$41,207	\$63,000	\$95,000	\$32,000	34%
Program Expenses	\$1,075	\$1,139	\$4,572	\$1,250	\$2,000	\$750	38%
Rent & Facilities Expense	\$2,751	\$2,766	\$2,346	\$2,700	\$2,500	-\$200	-8%
Training & Professional Development	\$2,345	\$2,315	\$4,108	\$5,950	\$9,500	\$3,550	37%
Travel	-	\$57	\$549	-	\$0	\$0	-
Internal Service Charges	\$442,328	\$492,642	\$585,552	\$501,625	\$601,625	\$100,000	17%
Debt Service	\$3,052	\$3,082	\$3,103	\$3,249	\$3,300	\$51	2%
EXPENSES TOTAL	\$1,140,587	\$1,246,726	\$1,317,317	\$1,326,768	\$1,479,282	\$152,514	10%
Revenues less Expenses	\$15,930,410	\$15,392,299	\$16,839,356	\$15,181,968	\$15,774,128	-	-

RECENT ACCOMPLISHMENTS

- Awarded federal grant for Anderson-Drift Creek drainage project
- Assisted with the Echo Mountain Road Remediation project
- Completed the Cougar Creek Culvert grant project

GOALS & OBJECTIVES

- Complete the South Beaver Creek bridge replacement project.
- Advance all pending bridge and grant projects.
- Develop a long-term Bridge Maintenance and Replacement Plan.
- Develop an Ordinance to establish fees for ROW work permits.

DEPARTMENT METRICS

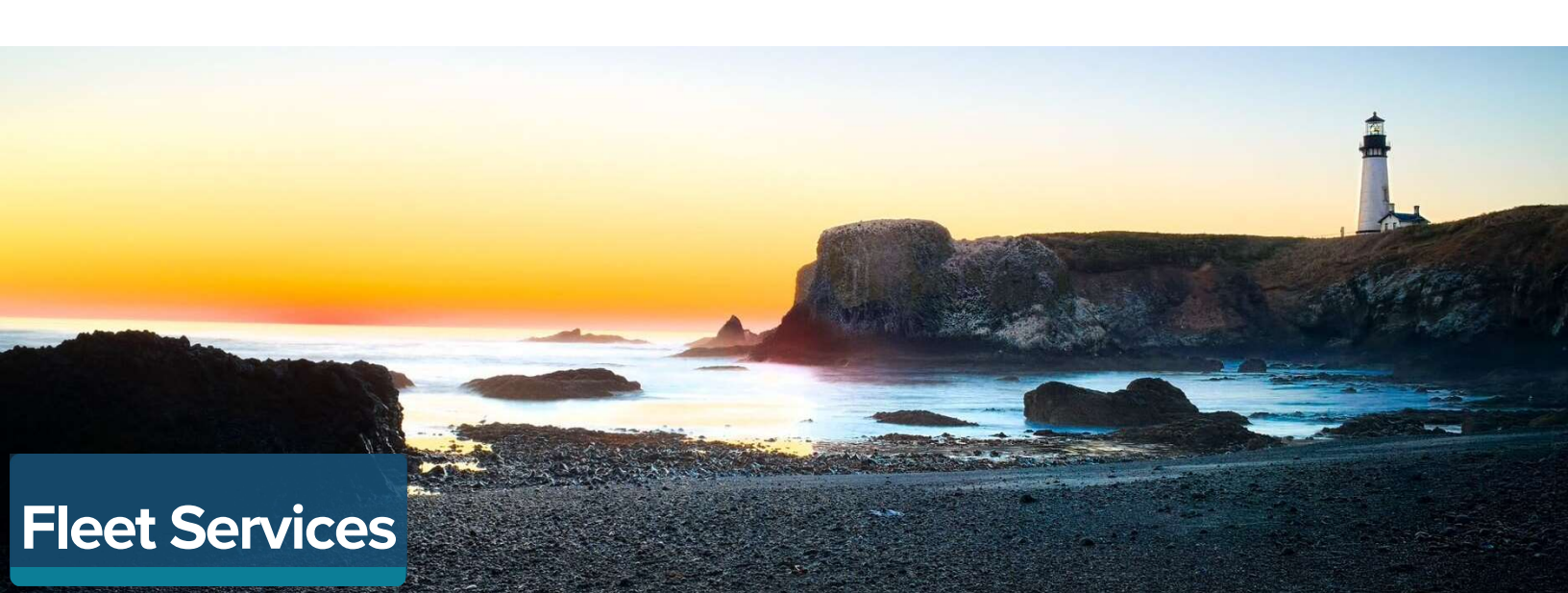
- The Engineering division provides technical assistance for various county departments and numerous Special Road Districts.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
ROADS - ENGINEERS OFFICE	5	5
FTE	5	5

SIGNIFICANT CHANGES

- A new Director was hired in October 2023.



Fleet Services

BUDGET ORG

Fund: 201 Public Works Fund
Dept: 302 Fleet Services
Category: Community Services

KEY STAFF

Mikel Diwan, Public Works Director
Wayne Tanons, Fleet Manager

OVERVIEW

The Fleet Services division provides maintenance and repair services to all county vehicles and equipment, as well as providing maintenance services for the Transit bus fleet and several non-county agencies. It also operates and manages the county fuel facility, administers the county Vehicle Replacement Fund, and is responsible for procuring all county vehicles.

MAJOR ACTIVITIES

- Preventative vehicle maintenance at regular intervals
- Contracting outside maintenance as needed
- Providing service to the Transit bus fleet

FUNDING SOURCES

- Fees for Fleet and other services.
- Cost reimbursements from other funds.
- State Highway Fund distributions.
- Federal forestry sales revenue.

REVENUE & EXPENDITURE SUMMARY

Fleet Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
-	-	-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0	0	0
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$93,006	\$96,260	\$124,898	\$101,651	\$90,576	-\$11,075	-12%
Represented	\$281,253	\$294,196	\$310,597	\$331,998	\$328,102	-\$3,896	-1%
Holiday & Special Rate Pay	\$10,858	\$11,167	\$8,543	\$8,720	\$5,720	-\$3,000	-52%
Overtime	\$376	\$70	\$27	\$750	\$1,000	\$250	25%
Retirement	\$42,944	\$44,969	\$49,387	\$48,321	\$46,674	-\$1,647	-4%
Insurance	\$108,089	\$121,544	\$126,929	\$144,786	\$152,963	\$8,177	5%
Other Personnel Expenses	\$47,786	\$46,873	\$45,552	\$51,356	\$46,767	-\$4,589	-10%
Furniture & Equipment <\$10K	\$2,868	\$2,864	\$2,251	\$7,500	\$12,000	\$4,500	38%
Office Expense	\$45,308	\$53,002	\$50,619	\$52,249	\$58,200	\$5,951	10%
Other Contract Services	\$38,595	\$36,277	\$43,804	\$32,000	\$50,000	\$18,000	36%
Program Expenses	\$892,507	\$1,171,038	\$1,273,897	\$1,152,000	\$1,312,000	\$160,000	12%
Rent & Facilities Expense	-	\$13,440	\$8,947	\$5,500	\$10,500	\$5,000	48%
Training & Professional Development	\$225	-	\$400	\$400	\$500	\$100	20%
Travel	-	-	-	\$1,500	\$1,000	-\$500	-50%
Internal Service Charges	\$1,800	\$1,800	\$1,738	\$1,885	\$1,885	\$0	0%
EXPENSES TOTAL	\$1,565,615	\$1,893,500	\$2,047,589	\$1,940,616	\$2,117,887	\$177,271	8%
Revenues less Expenses	-\$1,565,615	-\$1,893,500	-\$2,047,589	-\$1,940,616	-\$2,117,887	-	-

RECENT ACCOMPLISHMENTS

- Procured new vehicles for various departments
- Procured 4 new trucks and 2 rock-haul trailers for Public Works
- Upgraded the fuel facility dispensers and cardlock system

GOALS & OBJECTIVES

- Perform an audit of the Vehicle Replacement Fund.

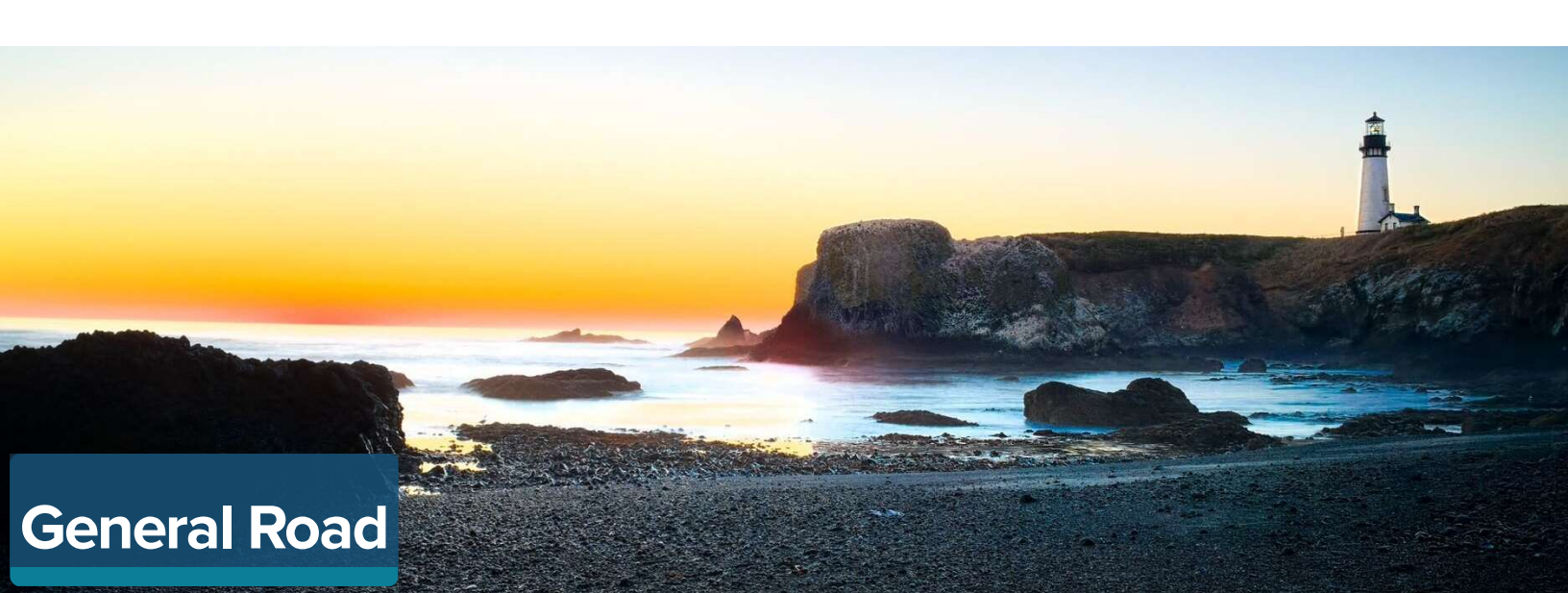
DEPARTMENT METRICS

- Fleet Services provides maintenance for hundreds of vehicles, the entire Public Works fleet and equipment inventory, and services approximately 30-35 vehicles per week.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
FLEET SERVICES	5.8	5.8
FTE	5.8	5.8

SIGNIFICANT CHANGES



General Road

BUDGET ORG

Fund: 201 Public Works Fund
Dept: 303 General Road
Category: Community Services

KEY STAFF

Mikel Diwan, Public Works Director
Clint Blaser, Road Maintenance Supervisor
Kelly Foley, Bridge Maintenance Supervisor

OVERVIEW

The General Road division is primarily responsible for maintaining all roads within the County Road System, which consists of approximately 340 miles of paved and graveled roads and 85 bridges. It is also responsible for regularly maintaining culverts and other drainage facilities, road signage, performing vegetative management, and responding to road-related emergencies due to snow, ice, flooding and high winds.

MAJOR ACTIVITIES

- Maintenance of roads, bridges and drainage
- Removal and abatement of road hazards
- 24-hour response to road emergencies

FUNDING SOURCES

- State Highway Fund distributions.
- Federal forestry sales revenue.
- Grant funding from Federal & State programs.
- Fees for Fleet and other services.
- Cost reimbursements from other funds.

REVENUE & EXPENDITURE SUMMARY

Roads - General Maintenance Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Intergovernmental - Federal	-	\$289,049	\$15,747	\$1,447,650	\$211,055	-\$1,236,595	-586%
REVENUES TOTAL	-	\$289,049	\$15,747	\$1,447,650	\$211,055	-\$1,236,595	-586%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$190,020	\$202,118	\$211,901	\$221,164	\$230,267	\$9,103	4%
Represented	\$908,907	\$876,401	\$834,180	\$1,100,131	\$1,092,707	-\$7,424	-1%
Part Time	\$41,244	\$32,443	\$42,898	\$50,000	\$50,000	\$0	0%
Holiday & Special Rate Pay	\$147,488	\$182,152	\$205,277	\$280,720	\$280,720	\$0	0%
Overtime	\$16,842	\$22,017	\$27,652	\$31,000	\$31,000	\$0	0%
Retirement	\$140,074	\$143,180	\$141,839	\$146,502	\$146,686	\$184	0%
Insurance	\$391,669	\$420,719	\$373,021	\$450,045	\$496,527	\$46,482	9%
Other Personnel Expenses	\$244,296	\$196,787	\$173,131	\$193,740	\$182,162	-\$11,578	-6%
Client Services	\$4,074	\$5,298	\$4,089	\$4,500	\$6,000	\$1,500	25%
Furniture & Equipment <\$10K	\$4,698	\$5,402	\$11,035	\$7,398	\$8,200	\$802	10%
Office Expense	\$2,853	\$2,118	\$1,708	\$2,050	\$2,200	\$150	7%
Other Contract Services	\$835,986	\$676,159	\$726,086	\$999,995	\$900,000	-\$99,995	-11%
Program Expenses	\$90,353	\$141,354	\$169,817	\$239,498	\$247,500	\$8,002	3%
Rent & Facilities Expense	\$4,239	\$539	-	\$7,500	\$5,000	-\$2,500	-50%
Training & Professional Development	-	\$1,100	\$1,255	\$2,200	\$2,200	\$0	0%
Travel	-	\$1,495	\$316	\$2,250	\$2,500	\$250	10%
Capital Expenditures	\$2,440,234	\$675,197	\$1,214,977	\$2,842,852	\$2,025,055	-\$817,797	-40%
Internal Service Charges	\$68,067	\$69,293	\$92,933	\$111,498	\$142,000	\$30,502	21%
Transfers Out	\$21,630	\$22,638	\$23,770	\$24,959	\$26,207	\$1,248	5%
Contingency	-	-	-	\$471,000	\$490,365	\$19,365	4%
Unappropriated	-	-	-	\$7,500,000	\$7,500,000	\$0	0%
EXPENSES TOTAL	\$5,552,674	\$3,676,410	\$4,255,884	\$14,689,002	\$13,867,296	-\$821,706	-6%
Revenues less Expenses	-\$5,552,674	-\$3,387,360	-\$4,240,137	-\$13,241,352	-\$13,656,241	-	-

RECENT ACCOMPLISHMENTS

- Prepared 35th Street for 2024 overlay project
- Responded to numerous landslides impacting county roads
- Performed road cleanup after winter 2024 ice storm

GOALS & OBJECTIVES

- Develop a long-term Bridge Maintenance and Replacement Plan.
- Develop an Ordinance to establish fees for ROW work permits.

DEPARTMENT METRICS

- General Roads grades and gravels approximately 140 miles of unpaved roads and maintains approximately 200 miles of paved roads per year.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025
FTE		
ROADS - GENERAL MAINTENANCE	20	20
FTE	20	20

SIGNIFICANT CHANGES

- The road crew had 3 vacant positions throughout the winter.



Capital Projects Fund

BUDGET ORG

Fund: 219 Capital Projects Fund
 Dept: Multiple
 Category: Capital Projects

KEY STAFF

Tim Johnson, County Administrator

OVERVIEW

The Capital Projects fund contains several self contained departments for the purpose of acquiring or constructing capital assets over multiple fiscal years. These can be facilities, major software installations, or equipment. Each department is it's own self balancing project with beginning balances (if appropriate), revenues, expenditures, and contingencies. Road and Bridge projects are not contained in this fund; they are managed within the [Public Works Fund](#).

MAJOR ACTIVITIES

- County Commons Construction
- Transit Center
- Animal Shelter
- IT Infrastructure Investment

FUNDING SOURCES

- Debt Issuance Proceeds
- Special Purpose or Special District Funds
- Internal Service Charges

REVENUE & EXPENDITURE SUMMARY

Capital Projects Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$6,112,101	\$11,163,490	\$10,664,640	\$10,152,777	\$15,120,075	\$4,967,298	33%
Intergovernmental - State	-	\$500,000	-	-	\$0	\$0	-
Miscellaneous	\$6,377	\$56,572	\$24,163	-	\$0	\$0	-
Other Financing Sources	\$5,000,000	-	-	-	\$0	\$0	-
Internal Cost Reimbursement	\$88,042	\$72,252	\$125,083	\$120,000	\$120,000	\$0	0%
Interfund Transfers In	\$0	-	\$438,942	\$8,202,604	\$1,971,666	-\$6,230,938	-316%
REVENUES TOTAL	\$11,206,520	\$11,792,314	\$11,252,827	\$18,475,381	\$17,211,741	-\$1,263,640	-7%
Expenses							
Furniture & Equipment <\$10K	-	-	-	-	\$0	\$0	-
IT Software & Equipment	-	-	-	-	\$0	\$0	-
Other Contract Services	\$40,630	\$284,694	\$201,933	\$1,500,000	\$2,910,000	\$1,410,000	48%
Program Expenses	-	-	-	228	-	\$100,000	100%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Capital Expenditures	\$2,400	\$842,981	\$1,885,095	\$12,757,357	\$11,095,750	-\$1,661,607	-15%
Contingency	-	-	-	\$4,218,024	\$3,105,991	-\$1,112,033	-36%
EXPENSES TOTAL	\$43,030	\$1,127,675	\$2,087,028	\$18,475,381	\$17,211,741	-\$1,263,640	-7%
Revenues less Expenses	\$11,163,490	\$10,664,640	\$9,165,799	\$0	\$0	-	-

PROJECT SUMMARY

Capital Projects by Department

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 ADOPTED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Departments							
HHS Facility Project	-	\$407,592	\$1,718,205	\$1,231,437	-	-\$1,231,437	-
Echo Mountain Road Remediation	-	-	-	\$500,000	-	-\$500,000	-
Transit Center Project	-	-	-	\$4,985,000	\$3,750,000	-\$1,235,000	-33%
Animal Shelter Building Project	\$3,727	\$100,694	\$175,656	\$4,152,836	\$4,861,651	\$708,815	15%
Commons Capital Improvement Project	-	-	-	\$6,967,604	\$7,939,270	\$971,666	12%
Parking Lot Improvement Project	-	-	\$0	-	-	\$0	-
Courthouse Roof Replacement	-	\$107,663	-	-	-	\$0	-
A & T Software Project	\$2,400	\$201,838	\$110,400	-	-	\$0	-
IT Infrastructure Projects	-	\$309,887	\$82,767	\$638,504	\$660,820	\$22,316	3%
Unallocated Debt Proceeds	\$36,903	-	-	-	-	\$0	-
DEPARTMENTS TOTAL	\$43,030	\$1,127,675	\$2,087,028	\$18,475,381	\$17,211,741	-\$1,263,640	-7%

RECENT ACCOMPLISHMENTS

- Completion of Assessment & Taxation software implementation in FY23

INACTIVE DEPARTMENT

Department 990 - Unallocated Debt Proceeds is only used when the County issues debt in connection with a capital project. For FY24, this department is not in use.

Active Projects

- [HHS Facilities](#)
- [Echo Mountain Road Remediation](#)
- [Transit Center](#)
- [Animal Shelter](#)
- [Commons Capital Improvements](#)
- [IT Infrastructure](#)

SIGNIFICANT CHANGES

- New Projects for FY24
 - Commons Capital Improvements
 - Echo Mountain Road Remediation Project
- Completed or Cancelled Projects (see [Closed Departments](#))
 - Courthouse Roof Replacement
 - Parking Lot Improvement
 - A&T Software Project
 - Storage Facility Project



Transit Center

BUDGET ORG

Fund: 219 Capital Projects Fund
 Dept: 200 Transit Center
 Category: Capital Projects

KEY STAFF

Tim Johnson, County Administrator
 Cynda Bruce, Transit Director

REVENUE & EXPENDITURE SUMMARY

Transit Center Project Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$3,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$0	0%
Other Financing Sources	\$750,000	-	-	-	\$0	\$0	-
Interfund Transfers In	\$0	-	\$0	\$1,235,000	\$0	-\$1,235,000	-
REVENUES TOTAL	\$3,750,000	\$3,750,000	\$3,750,000	\$4,985,000	\$3,750,000	-\$1,235,000	-33%
Expenses							
Other Contract Services	-	-	-	\$900,000	\$900,000	\$0	0%
Program Expenses	-	-	-	-	\$0	\$0	-
Capital Expenditures	-	-	-	\$2,585,000	\$1,350,000	-\$1,235,000	-91%
Contingency	-	-	-	\$1,500,000	\$1,500,000	\$0	0%
EXPENSES TOTAL	-	-	-	\$4,985,000	\$3,750,000	-\$1,235,000	-33%
Revenues less Expenses	\$3,750,000	\$3,750,000	\$3,750,000	\$0	\$0	-	-



ANIMAL SHELTER

BUDGET ORG

Fund: 219 Capital Projects Fund
 Dept: 300 Animal Shelter
 Category: Capital Projects

KEY STAFF

Tim Johnson, County Administrator
 Curtis Landers, County Sheriff

REVENUE & EXPENDITURE SUMMARY

Animal Shelter Building Project Rev & Exp

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$257,068	\$2,753,341	\$2,705,835	\$4,152,836	\$3,861,651	-\$291,185	-8%
Miscellaneous	-	\$53,188	\$7,058	-	\$0	\$0	-
Other Financing Sources	\$2,500,000	-	-	-	\$0	\$0	-
Interfund Transfers In	-	-	-	-	\$1,000,000	\$1,000,000	100%
REVENUES TOTAL	\$2,757,068	\$2,806,529	\$2,712,893	\$4,152,836	\$4,861,651	\$708,815	15%
Expenses							
Other Contract Services	\$3,727	\$100,694	-	\$250,000	\$1,760,000	\$1,510,000	86%
Program Expenses	-	-	-	-	\$100,000	\$100,000	100%
Capital Expenditures	-	-	\$175,656	\$3,116,836	\$3,000,000	-\$116,836	-4%
Contingency	-	-	-	\$786,000	\$1,651	-\$784,349	-47,508%
EXPENSES TOTAL	\$3,727	\$100,694	\$175,656	\$4,152,836	\$4,861,651	\$708,815	15%
Revenues less Expenses	\$2,753,341	\$2,705,835	\$2,537,237	\$0	\$0	-	-

Recent Accomplishments





Commons Capital Improvements

BUDGET ORG

Fund: 219 Capital Projects Fund
 Dept: 390 Commons Capital Improvements
 Category: Capital Projects

KEY STAFF

Tim Johnson, County Administrator

REVENUE & EXPENDITURE SUMMARY

Commons Capital Improvement Project [390]

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	-	\$6,967,604	\$6,967,604	100%
Interfund Transfers In	-	-	-	\$6,967,604	\$971,666	-\$5,995,938	-617%
REVENUES TOTAL	-	-	-	\$6,967,604	\$7,939,270	\$971,666	12%
Expenses							
Other Contract Services	-	-	-	\$250,000	\$250,000	\$0	0%
Capital Expenditures	-	-	-	\$5,324,084	\$6,295,750	\$971,666	15%
Contingency	-	-	-	\$1,393,520	\$1,393,520	\$0	0%
EXPENSES TOTAL	-	-	-	\$6,967,604	\$7,939,270	\$971,666	12%
Revenues less Expenses	\$0	\$0	\$0	\$0	\$0	-	-



IT Infrastructure Investment

BUDGET ORG

Fund: 219 Capital Projects Fund
 Dept: 550 IT Infrastructure Projects
 Category: Capital Projects

KEY STAFF

Tim Johnson, County Administrator
 Todd Richmond, IT Director

REVENUE & EXPENDITURE SUMMARY

IT Infrastructure Projects Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	\$751,139	\$513,504	\$518,504	\$540,820	\$22,316	4%
Other Financing Sources	\$663,098	-	-	-	\$0	\$0	-
Internal Cost Reimbursement	\$88,042	\$72,252	\$125,083	\$120,000	\$120,000	\$0	0%
REVENUES TOTAL	\$751,139	\$823,391	\$638,587	\$638,504	\$660,820	\$22,316	3%
Expenses							
IT Software & Equipment	-	-	-	-	\$0	\$0	-
Other Contract Services	-	-	\$82,767	-	\$0	\$0	-
Capital Expenditures	-	\$309,887	-	\$100,000	\$450,000	\$350,000	78%
Contingency	-	-	-	\$538,504	\$210,820	-\$327,684	-155%
EXPENSES TOTAL	-	\$309,887	\$82,767	\$638,504	\$660,820	\$22,316	3%
Revenues less Expenses	\$751,139	\$513,504	\$555,820	\$0	\$0	-	-



Economic Development Fund

BUDGET ORG

Fund: 102 Economic Development
Dept: 102 Economic Development
Category: Community Services

KEY STAFF

Tim Johnson, County Administrator

OVERVIEW

The funds involved in this activity support local non-profit museums and the Small Business Development Center, Economic Development Alliance, Toledo, Waldport, and Yachats Chambers along with Fishermen's Wives. It also supports the county's annual Business and Community Development grant program as approved by the Board of Commissioners.

MAJOR ACTIVITIES

Completion of individual performance-based contracts with recipient organizations of funds.

FUNDING SOURCES

Transient Room Tax supports the museums and State Gaming funds support the other programs.

REVENUE & EXPENDITURE SUMMARY

Economic Development Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$1,024,448	\$1,474,558	\$1,981,950	\$1,885,950	\$1,932,728	\$46,778	2%
Intergovernmental	\$1,188,290	-\$80	-	-	\$0	\$0	-
Intergovernmental - Federal	\$28,900	-	-	-	\$0	\$0	-
Intergovernmental - Other	\$60,000	-\$60,000	-	-	\$0	\$0	-
Intergovernmental - State	\$451,322	\$376,232	\$366,037	\$381,000	\$380,000	-\$1,000	0%
Miscellaneous	\$10,661	\$12,090	\$71,258	-	\$70,000	\$70,000	100%
Other Taxes & Land Sales	\$216,947	\$432,851	\$333,002	\$1,015,000	\$842,000	-\$173,000	-21%
REVENUES TOTAL	\$2,980,568	\$2,235,650	\$2,752,247	\$3,281,950	\$3,224,728	-\$57,222	-2%
Expenses							
Furniture & Equipment <\$10K	\$9,886	-	\$34	-	\$0	\$0	-
Other Contract Services	\$18,100	-	\$338,356	\$2,250	\$0	-\$2,250	-
Program Expenses	\$1,478,024	\$253,700	\$305,877	\$1,456,322	\$1,323,323	-\$132,999	-10%
Internal Service Charges	-	-	\$5,057	\$5,500	\$11,200	\$5,700	51%
Contingency	-	-	-	\$1,817,878	\$1,890,205	\$72,327	4%
EXPENSES TOTAL	\$1,506,010	\$253,700	\$649,323	\$3,281,950	\$3,224,728	-\$57,222	-2%
Revenues less Expenses	\$1,474,558	\$1,981,950	\$2,102,924	\$0	\$0	-	-

DEPARTMENT METRICS

The metrics submitted by the individual recipients of these funds provide demographic information on the number of attendees to the facilities, along with location of the visitor by city and state providing valuable data for advertising.

Identification and presentation of programs or special events that increase the number of visitors to a facility and to the county increasing the visitor experience and elongation of time.

Cross promotion by recipients with other recipients to enhance the visitor experience.

SIGNIFICANT CHANGES

Performance based contracts with recipient organizations



Vehicle Replacement Fund

BUDGET ORG

Fund: 103 Vehicle Replacement Fund
Dept: 103 Vehicle Replacement
Category: General Government

KEY STAFF

Mikel Diwan, Public Works Director
Wayne Tanons, Fleet Manager

OVERVIEW

The Vehicle Replacement Fund was established so each General Fund department pays into the fund to build revenue for future vehicle replacement. The contribution made by each General Fund department is based on a calculation that takes into account the scheduled lifespan of the vehicle, together with the estimated replacement cost and surplus value of the vehicle at the end of its lifespan. The program is delivered by Lincoln County Fleet Services.

MAJOR ACTIVITIES

- Providing a means to accumulate funding for future vehicle replacement for each General Fund department.
- The vehicle replacement plan is monitored and implemented by Fleet Services in the Public Works Department.

FUNDING SOURCES

- Funding is sourced by direct charges to other funds.

REVENUE & EXPENDITURE SUMMARY

Vehicle Replacement Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$468,128	\$526,564	\$719,203	\$750,069	\$834,402	\$84,333	10%
Charges For Services	\$305,865	\$310,144	\$313,426	\$325,912	\$339,000	\$13,088	4%
Miscellaneous	\$73,300	\$86,957	\$8,281	\$40,000	\$41,000	\$1,000	2%
REVENUES TOTAL	\$847,293	\$923,665	\$1,040,911	\$1,115,981	\$1,214,402	\$98,421	8%
Expenses							
Furniture & Equipment <\$10K	-	\$4,049	-	-	\$0	\$0	-
Other Contract Services	\$4,000	\$4,000	\$5,312	\$5,081	\$10,100	\$5,019	50%
Capital Expenditures	\$316,729	\$196,413	\$247,703	\$310,000	\$452,500	\$142,500	31%
Internal Service Charges	-	-	\$501	\$500	\$600	\$100	17%
Transfers Out	-	-	-	-	\$35,000	\$35,000	100%
Contingency	-	-	-	\$800,400	\$716,202	-\$84,198	-12%
EXPENSES TOTAL	\$320,729	\$204,462	\$253,516	\$1,115,981	\$1,214,402	\$98,421	8%
Revenues less Expenses	\$526,564	\$719,203	\$787,395	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- The program was able to replace 8 General Fund vehicles in FY24, including 4 vehicles ordered in FY23 that encountered delivery delays.

GOALS & OBJECTIVES

- The program has 7 vehicles scheduled for replacement in FY25.
- Perform an audit of the Vehicle Replacement Fund.

DEPARTMENT METRICS

- The program currently manages an inventory of 97 vehicles.
- Historically, approximately \$300,000 has been spent annually for vehicle replacement. This amount is expected to increase in the future due to higher vehicle costs.

SIGNIFICANT CHANGES

Both Key Staff positions were replaced in FY24 due to retirements. Subsequently, program procedures and calculations for vehicle charges will be reviewed in FY25 to ensure the program is managed effectively and accounting for recent increases in vehicle costs.



Community Enhancement Projects Fund

BUDGET ORG

Fund: 105 Community Enhancement Projects
 Dept: Multiple
 Category: Community Services

KEY STAFF

Tim Johnson, County Administrator
 Eli Adam, County Surveyor

OVERVIEW

The Community Enhancement fund is a fund that allows for the receipt and administration of grant and community sourced money for execution of community based projects. These projects are outside the normal operations of the County but represent unique opportunities to provide services to our residents, local governments, and public/private partners.

MAJOR ACTIVITIES

- Geodata Acquisition - Aerial Mapping
- Echo Mountain Housing
- DEQ Septic Repair & Replacement Program

FUNDING SOURCES

- Grant Funds - Federal, State, &/or Local

REVENUE & EXPENDITURE SUMMARY

Community Enhancement Projects Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	\$60,000	\$458,524	\$398,524	87%
Intergovernmental - Federal	-	-	\$1,151	-	\$0	\$0	-
Intergovernmental - Other	-	-	-	-	\$0	\$0	-
Intergovernmental - State	-	-	\$1,998,034	\$3,162,958	\$158,400	-\$3,004,558	-1,897%
Miscellaneous	-	-	\$5,000	-	-	\$0	-
Permits & Fees	-	-	-	-	\$25,000	\$25,000	100%
Interfund Transfers In	-	-	-	-	\$5,000	\$5,000	100%
REVENUES TOTAL	-	-	\$2,004,184	\$3,222,958	\$646,924	-\$2,576,034	-398%
Expenses							
Furniture & Equipment <\$10K	-	-	\$7,639	-	-	\$0	-
Office Expense	-	-	\$1,429	\$13,782	\$0	-\$13,782	-
Other Contract Services	-	-	\$56,030	\$3,080,034	\$636,424	-\$2,443,610	-384%
Program Expenses	-	-	\$780,793	-	-	\$0	-
Transfers Out	-	-	\$285,855	\$129,142	\$0	-\$129,142	-
Contingency	-	-	-	239	-	\$10,500	100%

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
EXPENSES TOTAL	-	-	\$1,131,746	\$3,222,958	\$646,924	-\$2,576,034	-398%
Revenues less Expenses	\$0	\$0	\$872,438	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

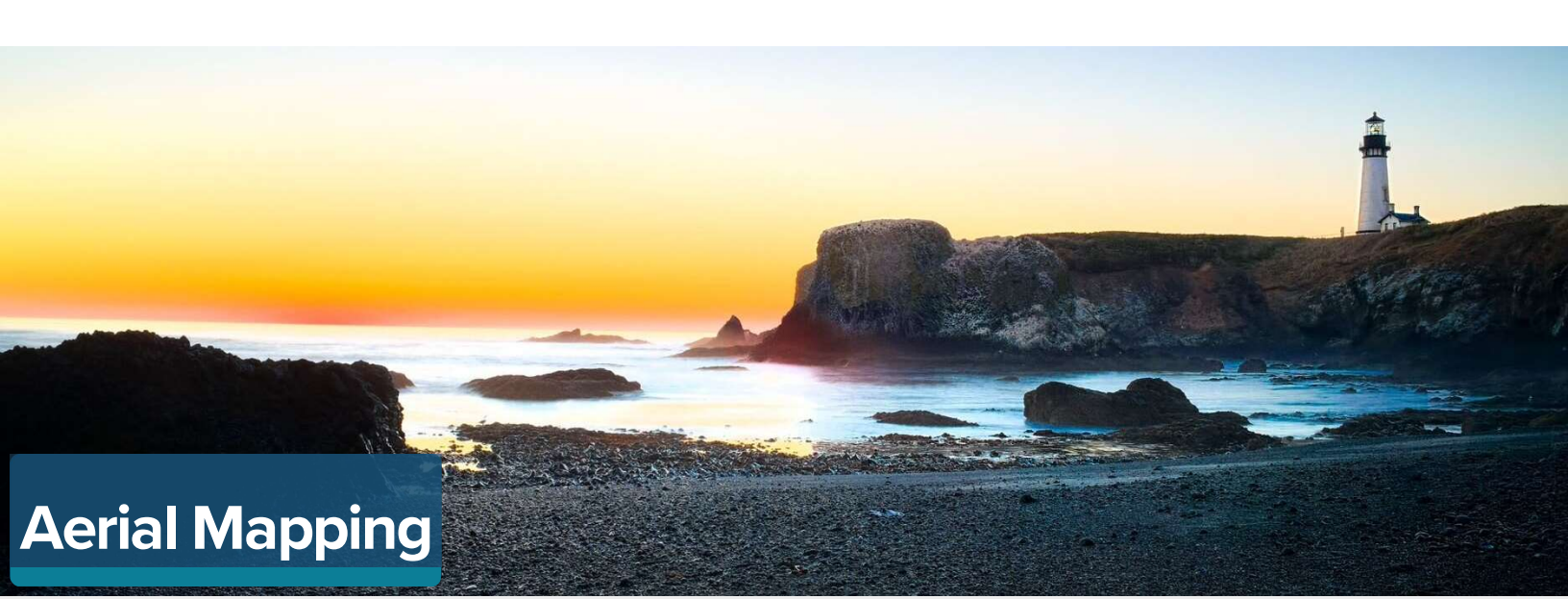
- Established Aerial Imagery funding structure to ensure timely updates are available to the County and partners
- Obtained funding for Echo Mountain housing opportunities with community partners
- Obtained funding for Septic repair and replacement for County properties

GOALS & OBJECTIVES

-

SIGNIFICANT CHANGES

This fund was established during FY2023.



Aerial Mapping

BUDGET ORG

Fund: 105 Community Enhancement Projects
 Dept: 005 Aerial Mapping
 Category: Community Services

KEY STAFF

Eli Adam, County Surveyor

REVENUE & EXPENDITURE SUMMARY

Aerial Mapping [005]

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	\$60,000	\$5,500	-\$54,500	-991%
Intergovernmental - Other	-	-	-	-	\$0	\$0	-
Miscellaneous	-	-	\$5,000	-	-	\$0	-
Permits & Fees	-	-	-	-	\$25,000	\$25,000	100%
Interfund Transfers In	-	-	-	-	\$5,000	\$5,000	100%
REVENUES TOTAL	-	-	\$5,000	\$60,000	\$35,500	-\$24,500	-69%
Expenses							
Other Contract Services	-	-	-	\$60,000	\$25,000	-\$35,000	-140%
Contingency	-	-	-	-	\$10,500	\$10,500	100%
EXPENSES TOTAL	-	-	-	\$60,000	\$35,500	-\$24,500	-69%
Revenues less Expenses	\$0	\$0	\$5,000	\$0	\$0	-	-



Echo Mountain Housing & DEQ Septic Grant

BUDGET ORG

Fund: 105 Community Enhancement Projects
 Dept: 007 Echo Mountain Housing & DEQ Septic Grant Programs
 Category: Community Services

KEY STAFF

Kaety Jacobson, County Commissioner
 Shanelle Burch, Grants Administrator

REVENUE & EXPENDITURE SUMMARY

Echo Mtn Housing & DEQ Septic Grant Program Rev & Exp

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	-	\$453,024	\$453,024	100%
Intergovernmental - Federal	-	-	\$1,151	-	\$0	\$0	-
Intergovernmental - State	-	-	\$1,998,034	\$3,162,958	\$0	-\$3,162,958	-
REVENUES TOTAL	-	-	\$1,999,184	\$3,162,958	\$453,024	-\$2,709,934	-598%
Expenses							
Furniture & Equipment <\$10K	-	-	\$7,639	-	-	\$0	-
Office Expense	-	-	\$1,429	\$13,782	\$0	-\$13,782	-
Other Contract Services	-	-	\$56,030	\$3,020,034	\$453,024	-\$2,567,010	-567%
Program Expenses	-	-	\$780,793	-	-	\$0	-
Transfers Out	-	-	\$285,855	\$129,142	\$0	-\$129,142	-
Contingency	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	-	-	\$1,131,746	\$3,162,958	\$453,024	-\$2,709,934	-598%
Revenues less Expenses	\$0	\$0	\$867,438	\$0	\$0	-	-



General State Grants

BUDGET ORG

Fund: 105 Community Enhancement Projects
 Dept: 210 General State Grants
 Category: Community Services

KEY STAFF

Sheriff Curtis Landers (Elected Official)
 Adam Shanks, Administrative Lieutenant

OVERVIEW

The IMPACTS Grant provides state grant funding for our Sheriff's Office Law Enforcement Assisted Diversion Program (LEAD). This funding source provides navigation services for high public safety utilizers defined as individuals with four or more arrests as well as social referrals for individuals who generate multiple police contacts in the community. LEAD allows law enforcement officers in the field to divert individuals who have allegedly committed low level criminal offenses, or those who generate multiple public safety calls for service from arrest. LEAD services connects a third party navigator with clients to conduct assessments and connect them with services to overcome the social barriers they are experiencing.

MAJOR ACTIVITIES

- Clients served have received housing, communication, transportation, communication, mental/behavioral health, medical care, addiction services and other supports identified as barriers through assessment
- Longer term housing through a lease agreement with a community partner is funded and available for clients with high needs

FUNDING SOURCES

- IMPACTS Grant Funding

REVENUE & EXPENDITURE SUMMARY

General State Grants Rev & Exp

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	-	\$0	\$0	-
Intergovernmental - State	-	-	-	-	\$158,400	\$158,400	100%
REVENUES TOTAL	-	-	-	-	\$158,400	\$158,400	100%
Expenses				243			

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Other Contract Services	-	-	-	-	\$158,400	\$158,400	100%
EXPENSES TOTAL	-	-	-	-	\$158,400	\$158,400	100%
Revenues less Expenses	\$0	\$0	\$0	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- 93 clients have been diverted either away from incarceration or redirected from police contact
- Reduction of societal crime offense arrests through diversion program

GOALS & OBJECTIVES

- Defer clients away from incarceration for low-level offenses
- Increase law enforcement social referrals to navigators to reduce public safety calls for service
- Connect clients with needed services to overcome social barriers

DEPARTMENT METRICS

- Connect clients with existing supports to assist with increasing their ability to navigate barriers
- Reduce incarceration costs through diversion of low level offenders
- Reduce recidivism rates through navigation and referral services



Property Management Fund

BUDGET ORG

Fund: 111 Property Management Fund
Dept: 911 Property Management
Category: General Government

KEY STAFF

Eli Adam, County Surveyor
Ryan Helmke, Property Manager

OVERVIEW

The Property Management Department process sales and/or disposal of county-owned properties; and with regard to tax-foreclosed properties, complies with the County’s fiduciary responsibility for the taxing districts in Lincoln County. The Property Management Department inventories county properties including site visits when appropriate.

MAJOR ACTIVITIES

- Review records of properties.
- Send notices of deadlines.
- Sell tax-foreclosed properties.
- Coordinate with County Counsel, the Tax Office, and the Sheriff’s Office.

FUNDING SOURCES

- Sale of tax-foreclosed properties.

REVENUE & EXPENDITURE SUMMARY

Property Management Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	\$272,069	\$188,983	\$367,708	\$992,162	\$624,454	63%
Miscellaneous	-	-	\$80,000	-	\$80,000	\$80,000	100%
Other Taxes & Land Sales	\$400,361	\$0	\$500	\$829,000	\$305,000	-\$524,000	-172%
REVENUES TOTAL	\$400,361	\$272,069	\$269,483	\$1,196,708	\$1,377,162	\$180,454	13%
Expenses							
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	-	-	-	-	\$0	\$0	-
Part Time	-	-	-	-	\$0	\$0	-
Office Expense	\$1,314	\$2,033	\$348	\$4,300	\$4,300	\$0	0%
Other Contract Services	\$118,506	\$78,208	\$228,951	\$500,000	\$501,400	\$1,400	0%
Program Expenses	\$1,879	\$1,085	\$911	\$1,500	\$1,500	\$0	0%
Rent & Facilities Expense	\$6,405	\$371	\$146	\$9,000	\$9,000	\$0	0%
Training & Professional Development	\$189	\$520	\$1,478	\$850	\$850	\$0	0%
Travel	-	\$869	\$608	\$2,600	\$2,600	\$0	0%
Capital Expenditures	-	-	-	\$100,000	\$100,000	\$0	0%
Internal Service Charges	-	-	\$2,616	-	\$3,400	\$3,400	100%
Contingency	-	-	-	\$578,458	\$754,112	\$175,654	23%
EXPENSES TOTAL	\$128,292	\$83,086	\$235,058	\$1,196,708	\$1,377,162	\$180,454	13%
Revenues less Expenses	\$272,069	\$188,983	\$34,426	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

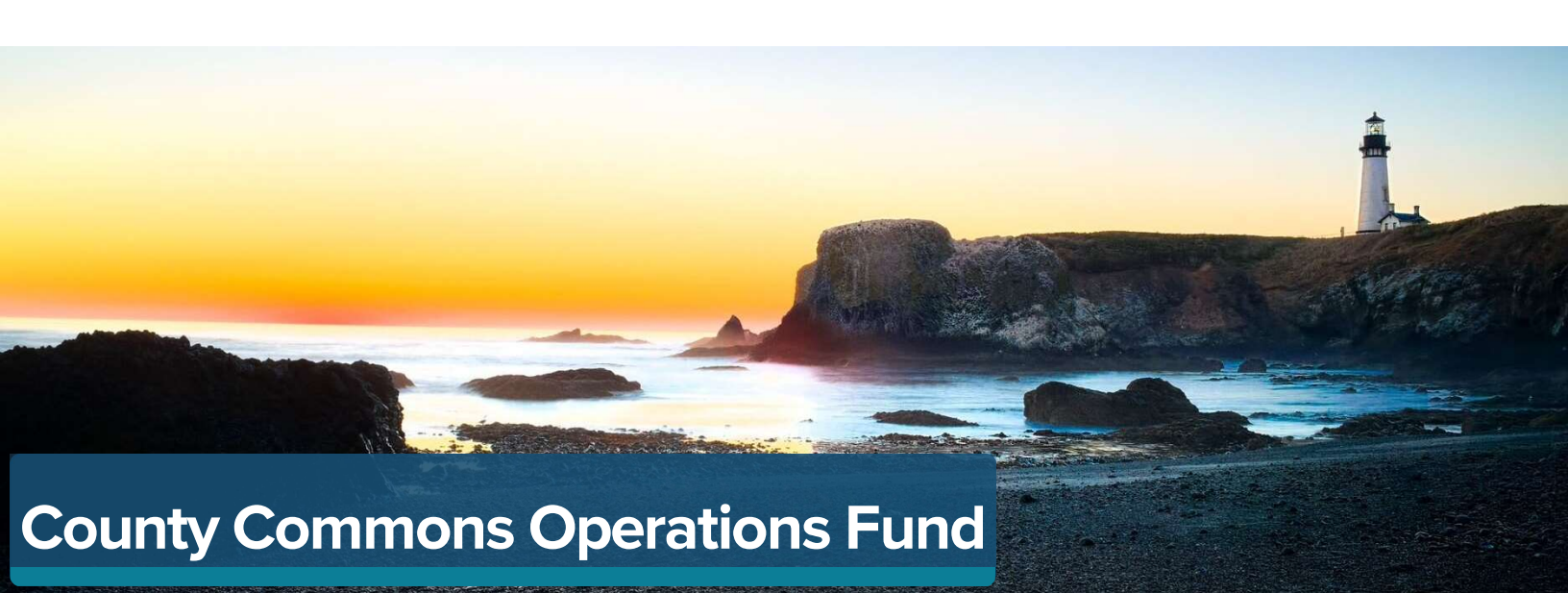
- Updated property inventory.
- Sold tax-foreclosed properties.
- Cleaned up tax-foreclosed properties.
- Referred residents in need to senior deferral and other assistance programs.

GOALS & OBJECTIVES

- Continue keeping inventory current and relevant.
- Continue cleaning and selling tax-foreclosed properties.
- When appropriate, transfer properties to other agencies.
- Implement Oregon Revised Statutes 271 and 312.

DEPARTMENT METRICS

- Annual determination of tax-foreclosed property status.



County Commons Operations Fund

BUDGET ORG

Fund: 203 County Commons Operations
Dept: 803 County Commons Operations, 830
County Fair
Category: Community Services

KEY STAFF

Tim Johnson County Administrator

OVERVIEW

The Lincoln County Commons, formerly the Lincoln County Fairgrounds, is a multi-use, year-round location serving as the home of the Lincoln County Fair, other year-round events, and a strategic central location for responses to county needs in circumstances like the recent wildfires, and mass COVID responses (vaccinations). This fund serves to operate and maintain the County Commons Facilities and provides funding for the annual Lincoln County Fair event. The County concluded a comprehensive public Master Planning Project for redevelopment of the Commons (Commons Master Plan), adopted by the Fair Board and Board of Commissioners at the conclusion of a joint meeting of the Boards on March 27, 2019. The Commons Master Plan calls for major improvements and replacement of facilities and an operational and management plan for the facilities and events. The Fair Board and Board of Commissioners adopted a Memorandum of Agreement (MOA) on March 16, 2022, reflecting the expected broader use of the Commons Facilities on a year-round basis. Under that MOA the Fair Board’s primary function is plan, prepare and produce the County Fair Event. The Board of Commissioners through its administrative resources and contracting will manage the Commons otherwise.

MAJOR ACTIVITIES

- Administration of Commons Facilities Rentals
- Oversight of County Fair Event

FUNDING SOURCES

- State Lottery Funds
- Fairgrounds Rental Fees
- Fair and Rodeo Revenues
- Transfers from Fair Facilities Fund
- Interest on existing Fund balances

REVENUE & EXPENDITURE SUMMARY

County Commons Operations Expense & Revenue

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$277,641	\$289,968	\$348,988	\$434,070	\$417,261	-\$16,809	-4%
Intergovernmental - State	\$53,167	\$53,167	\$53,167	\$53,000	\$53,000	\$0	0%
Miscellaneous	\$13,222	\$57,215	\$69,966	\$60,000	\$168,500	\$108,500	64%
Permits & Fees	\$4,575	\$8,094	\$9,345	\$2,500	\$25,000	\$22,500	90%
Interfund Transfers In	\$75,000	\$125,000	\$175,000	\$135,000	\$75,000	-\$60,000	-80%
REVENUES TOTAL	\$423,605	\$533,443	\$656,466	\$684,570	\$738,761	\$54,191	7%
Expenses							
Furniture & Equipment <\$10K	\$649	-	-	\$1,500	\$2,000	\$500	25%
Office Expense	\$31,395	\$33,339	\$32,732	\$36,850	\$25,000	-\$11,850	-47%
Other Contract Services	\$83,510	\$104,713	\$82,260	\$232,600	\$243,800	\$11,200	5%
Program Expenses	\$6,157	\$33,075	\$51,146	\$72,500	\$75,700	\$3,200	4%
Rent & Facilities Expense	\$4,656	\$6,035	\$12,464	\$15,000	\$11,482	-\$3,518	-31%
Training & Professional Development	\$2,597	\$1,820	\$6,236	\$500	\$5,000	\$4,500	90%
Travel	-	-	\$2,148	\$3,250	\$4,000	\$750	19%
Internal Service Charges	\$4,674	\$5,473	\$37,796	\$37,350	\$65,000	\$27,650	43%
Contingency	-	-	-	\$285,020	\$306,779	\$21,759	7%
Unappropriated	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$133,637	\$184,455	\$224,782	\$684,570	\$738,761	\$54,191	7%
Revenues less Expenses	\$289,968	\$348,988	\$431,684	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- Annual County Fair

GOALS & OBJECTIVES

- Annual County Fair



County Commons

BUDGET ORG

Fund: 203 County Commons Fund
 Dept: 803 County Commons
 Category: Community Services

KEY STAFF

Tim Johnson, County Administrator

OVERVIEW

The Lincoln County Commons, formerly the Lincoln County Fairgrounds, is a multi-use, year-round location serving as the home of the Lincoln County Fair, other year-round events, and a strategic central location for responses to county needs in Circumstances like the recent wildfires, and mass COVID responses (vaccinations). The fund serves to operate and maintain the County Commons Facilities and provides funding for the annual Lincolns County Fair event. The County concluded a comprehensive public Master Planning Project for redevelopment of the Commons (Commons Master Plan), adopted by the Fair Board and Board of Commissioners at the conclusion of a joint meeting of the Boards on March 27, 2019. the commons Master Plan calls for major improvements and replacement of facilities and operation and management plan for the facilities and events. The Fair Board and Board of Commissioners adopted a Memorandum of Agreement (MOA) on March 15, 2022, reflecting the expected broader use of the Commons Facilities on a year-round basis. Under that MOA, the Fair Board's primary function is to plan, prepare, and produce the County Fair Event. The Board of Commissioners, through its administrative resources and contracting, will manage the Commons otherwise.

MAJOR ACTIVITIES

- Administration of Commons Facilities Rentals
- Oversight of County Fair Event

FUNDING SOURCES

- State Lottery Funds
- Fairgrounds Rental Fess
- Fair and Rodeo Revenues
- Transfers from Fair Facilities Fund
- Interest on existing Fund balances

REVENUE & EXPENDITURE SUMMARY

County Commons Revenues & Expenses

	ACTUALS			FY24 ADOPTED BUDGET		FY 25 PROPOSED BUDGET		\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024		FY2025			
Revenues									
Beginning Balance	\$206,662	\$239,597	\$327,556	250	\$386,972	\$253,482	-\$133,490	-53%	

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Intergovernmental - State	\$20,500	\$20,500	-	-	\$0	\$0	-
Miscellaneous	\$2,472	\$8,723	\$19,059	\$15,000	\$20,000	\$5,000	25%
Interfund Transfers In	\$75,000	\$125,000	\$100,000	\$50,000	\$0	-\$50,000	-
REVENUES TOTAL	\$304,634	\$393,820	\$446,615	\$451,972	\$273,482	-\$178,490	-65%
Expenses							
Furniture & Equipment <\$10K	\$649	-	-	\$1,500	\$0	-\$1,500	-
Office Expense	\$31,395	\$33,339	\$32,732	\$36,850	\$25,000	-\$11,850	-47%
Other Contract Services	\$18,157	\$16,070	\$11,783	\$151,100	\$151,500	\$400	0%
Program Expenses	\$2,909	\$3,527	\$13,052	\$6,000	\$8,000	\$2,000	25%
Rent & Facilities Expense	\$4,656	\$6,035	\$12,464	\$15,000	\$11,482	-\$3,518	-31%
Training & Professional Development	\$2,597	\$1,820	\$6,236	\$500	\$2,500	\$2,000	80%
Travel	-	-	\$2,148	\$3,250	\$0	-\$3,250	-
Internal Service Charges	\$4,674	\$5,473	\$37,796	\$37,350	\$65,000	\$27,650	43%
Contingency	-	-	-	\$200,422	\$10,000	-\$190,422	-1,904%
Unappropriated	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$65,037	\$66,264	\$116,210	\$451,972	\$273,482	-\$178,490	-65%
Revenues less Expenses	\$239,597	\$327,556	\$330,405	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

Annual County Fair

GOALS & OBJECTIVES

Annual County Fair



County Fair Event

BUDGET ORG

Fund: 203 County Commons Fund
 Dept: 830 County Fair Event
 Category: Community Services

KEY STAFF

Tim Johnson, County Administrator
 Heather Tower, Fair Manager

OVERVIEW

The annual Lincoln County Fair showcases Lincoln County's unique culture and industries. Approximately 15,000 people enjoy this free, family-friendly event over the course of the three-day holiday weekend. Highlights include the 4-H Market, local entertainment, and the Lincoln County Pro Rodeo.

MAJOR ACTIVITIES

- Annual County Fair and Rodeo
- 4-H Market Auction
- Senior Day
- Live Music

FUNDING SOURCES

- County Commons Fund

REVENUE & EXPENDITURE SUMMARY

County Fair Event Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$70,979	\$50,371	\$21,432	\$47,098	\$163,779	\$116,681	71%
Intergovernmental - Local	-	-	-	-	\$0	\$0	-
Intergovernmental - State	\$32,667	\$32,667	\$53,167	\$53,000	\$53,000	\$0	0%
Miscellaneous	\$10,750	\$48,492	\$50,907	\$45,000	\$148,500	\$103,500	70%
Permits & Fees	\$4,575	\$8,094	\$9,345	\$2,500	\$25,000	\$22,500	90%
Interfund Transfers In	-	-	\$75,000	\$85,000	\$75,000	-\$10,000	-13%
REVENUES TOTAL	\$118,971	\$139,623	\$209,851	\$232,598	\$465,279	\$232,681	50%
Expenses							
Furniture & Equipment <\$10K	-	-	-	-	\$2,000	\$2,000	100%
Other Contract Services	\$65,352	\$88,643	\$71,378	\$81,500	\$92,300	\$10,800	12%
Program Expenses	\$3,248	\$29,548	\$38,094	\$66,500	\$67,700	\$1,200	2%
Training & Professional Development	-	-	-	-	\$2,500	\$2,500	100%
Travel	-	-	-	252	\$4,000	\$4,000	100%

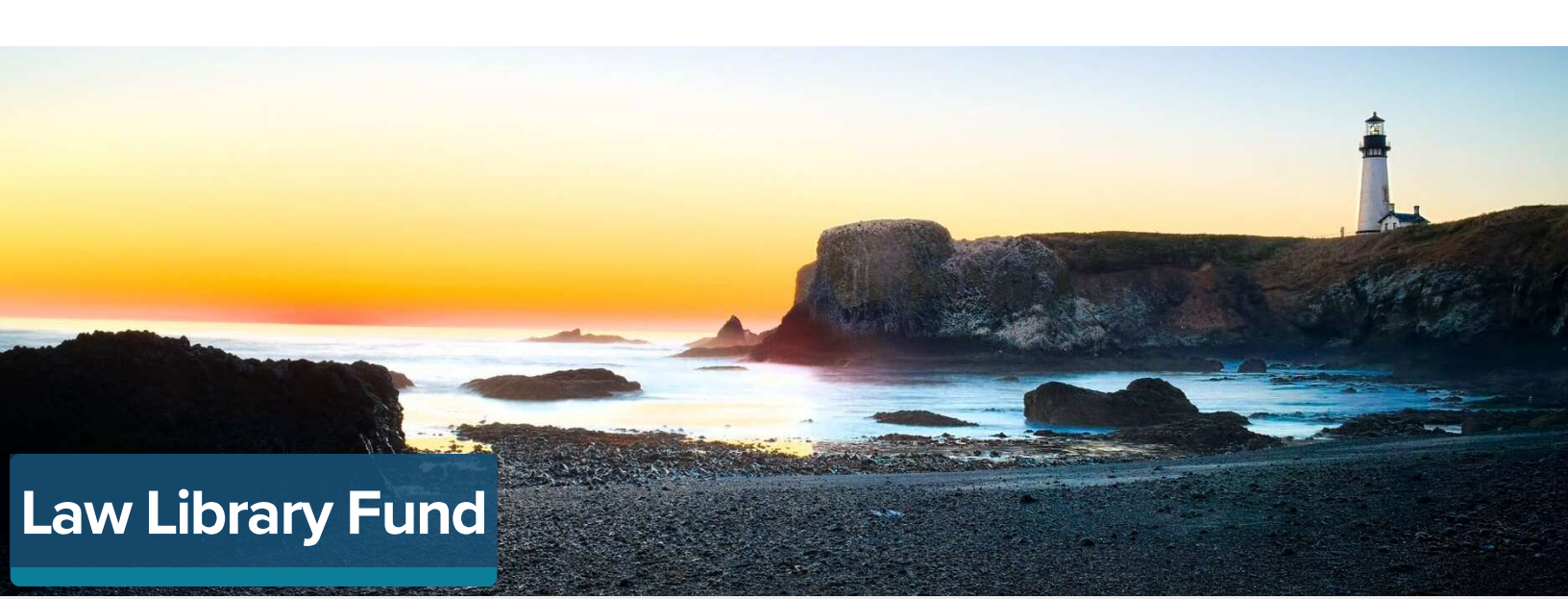
	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Contingency	-	-	-	\$84,598	\$296,779	\$212,181	71%
EXPENSES TOTAL	\$68,600	\$118,191	\$109,472	\$232,598	\$465,279	\$232,681	50%
Revenues less Expenses	\$50,371	\$21,432	\$100,379	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

Presentation of the 2023 Fair/Rodeo

SIGNIFICANT CHANGES

Pending redevelopment of the Lincoln County Commons in support of the fair



Law Library Fund

BUDGET ORG

Fund: 205 Law Library
 Dept: 805 Law Library
 Category: Public Safety

KEY STAFF

Kristin Yuille, County Counsel

REVENUE & EXPENDITURE SUMMARY

Law Library Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$126,804	\$141,153	\$154,974	\$152,799	\$173,250	\$20,451	12%
Intergovernmental - State	\$34,199	\$45,411	\$45,411	\$46,000	\$46,000	\$0	0%
Miscellaneous	\$1,214	\$1,088	\$5,478	\$3,000	\$3,000	\$0	0%
REVENUES TOTAL	\$162,217	\$187,652	\$205,863	\$201,799	\$222,250	\$20,451	9%
Expenses							
Furniture & Equipment <\$10K	-	-	-	-	\$5,000	\$5,000	100%
IT Software & Equipment	\$1,180	\$1,265	\$1,447	\$1,500	\$2,000	\$500	25%
Office Expense	\$1,297	\$1,240	\$1,223	\$50	\$1,400	\$1,350	96%
Other Contract Services	\$390	\$12,829	\$27,226	\$16,000	\$19,000	\$3,000	16%
Rent & Facilities Expense	\$10,034	\$12,819	\$13,258	\$15,000	\$15,000	\$0	0%
Training & Professional Development	\$7,908	\$4,257	\$4,392	\$10,000	\$10,000	\$0	0%
Internal Service Charges	\$255	\$269	\$888	\$600	\$1,100	\$500	45%
Contingency	-	-	-	\$158,649	\$168,750	\$10,101	6%
EXPENSES TOTAL	\$21,064	\$32,678	\$48,433	\$201,799	\$222,250	\$20,451	9%
Revenues less Expenses	\$141,153	\$154,974	\$157,430	\$0	\$0	-	-



County Clerk Records Fund

BUDGET ORG

Fund: 207 County Clerk's Records
Dept: 807 County Clerk's Records
Category: General Government

KEY STAFF

Amy Southwell, Elected County Clerk
Janet Cummiskey, Chief Deputy Clerk

OVERVIEW

To maintain and restore records recorded that are filed in or held 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. Recordings 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. We will continue to assure the safe keeping and excellence of these records.

MAJOR ACTIVITIES

- Maintain and protect the official records in the custody of the County Clerk.
- Acquire proper and adequate storage of all historical documents.
- Scan and record documents daily into the County database.

FUNDING SOURCES

- All funding comes from recording fees and interest, which is around \$50,000 or 100% of the funding.

REVENUE & EXPENDITURE SUMMARY

County Clerk Records Exp & Rev

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$138,192	\$183,616	\$172,182	\$185,464	\$111,654	-\$73,810	-66%
Miscellaneous	\$1,347	\$1,271	\$4,627	\$5,000	\$4,800	-\$200	-4%
Permits & Fees	\$85,390	\$65,180	\$40,122	\$52,000	\$42,000	-\$10,000	-24%
REVENUES TOTAL	\$224,929	\$250,066	\$216,931	\$242,464	\$158,454	-\$84,010	-53%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	\$9,486	\$15,244	\$19,872	\$21,022	\$11,146	-\$9,876	-89%
Part Time	\$3,512	\$15,806	\$17,122	\$25,942	\$25,942	\$0	0%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Overtime	-	-	-	\$205	\$205	\$0	0%
Retirement	\$1,056	\$1,699	\$2,186	\$2,312	\$1,226	-\$1,086	-89%
Insurance	\$936	\$7,997	\$9,793	\$12,479	\$2,631	-\$9,848	-374%
Other Personnel Expenses	\$1,259	\$3,186	\$3,352	\$2,055	\$1,030	-\$1,025	-100%
Furniture & Equipment <\$10K	-	-	\$4,080	\$10,000	\$10,000	\$0	0%
Office Expense	\$25,061	\$33,542	\$19,956	\$151,578	\$98,225	-\$53,353	-54%
Other Contract Services	\$4	-	\$1,304	\$2,000	\$2,828	\$828	29%
Travel	-	-	-	\$4,000	\$4,000	\$0	0%
Internal Service Charges	-	\$410	\$1,736	\$10,870	\$1,221	-\$9,649	-790%
EXPENSES TOTAL	\$41,314	\$77,884	\$79,400	\$242,463	\$158,454	-\$84,009	-53%
Revenues less Expenses	\$183,616	\$172,182	\$137,531	\$1	\$0	-	-

RECENT ACCOMPLISHMENTS

- Continuous work on cleaning up our database and making it more accessible to the public.

GOALS & OBJECTIVES

- Recorded property document index is being populated with digital images of the actual documents. Project 92% complete.
- Work with State and other agencies to maximize our recording capabilities.

County Clerk's Records

DEPARTMENT	FY2024	FY2025
FTE		
COUNTY CLERK'S RECORDS	0.4	0.2
FTE	0.4	0.2

SUPPLEMENTAL INFORMATION

Digital Research Room (lincoln.or.us)



Title III / Safety Net Fund

BUDGET ORG

Fund: 213 Title III/Safety Net Fund
Dept: 813 - Title III/Safety Net and 814 - 2008
Reauthorization
Category: Community Services

KEY STAFF

Tim Johnson, County Administrator
Onno Husing, Director of Planning (Lincoln Land
Legacy Program)

OVERVIEW

Under Public Law 106-393, “The Secure Rural Schools and Community Self-Determination Act of 2000,” the Title III/Safety net fund accrues revenue to be set aside for projects authorized by the law. This was the Act that replaced revenue sharing from receipts from harvesting timber in Federal Forest and Federal Bureau of Land Management lands with an annual congressional budget appropriation divided between Schools, Counties (for Roads and limited amounts for general county purposes), and Federal land agencies (Forest Service and BLM). A small portion of the annual appropriation, known as Title III of the Act, allowed limited resources to Counties to fund special categories of expenditures. Lincoln County has elected to obligate most of its remaining Title III (old Title III) funds to the Lincoln Land Legacy Program, an eligible funding category. Note: Title III was reauthorized beginning in 2008 (Public Law 110-343), but significantly narrowing the possible uses of “new” Title III funds. That law has been amended to allow some additional expenditures. Because of the differing uses allowed under preexisting law and new authorizations, the County has two different departments within this fund to account for its expenditures in accordance with law.

MAJOR ACTIVITIES

- Fund qualifying expenditures in the Lincoln Land Legacy Program (Program), which has the County partnering with public, private and nonprofit groups, persons and entities to create conservation easements throughout the County meeting Program vision, goals and objectives.
- Fund other qualifying expenditures, including activities around mapping and photogrammetric resources countywide, and forest education through the wildlife management services federal/state/local partnership.
- Fund qualifying emergency services programs and resources eligible under “new” Title III requirements.

FUNDING SOURCES

- Reserves and annual Federal Funding (additional “old” Title III funding has been discontinued); “new” Title III funding dependent on annual Federal authorizations.
- Interest on existing Fund balances.

REVENUE & EXPENDITURE SUMMARY

Title III/Safety Net Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$1,417,150	\$1,364,042	\$1,280,704	\$1,245,205	\$1,122,326	-\$122,879	-11%
Intergovernmental - Local	-	-	-	-	\$0	\$0	-
Miscellaneous	\$11,732	\$8,898	\$38,327	\$20,000	\$30,000	\$10,000	33%
REVENUES TOTAL	\$1,428,882	\$1,372,940	\$1,319,032	\$1,265,205	\$1,152,326	-\$112,879	-10%
Expenses							
Furniture & Equipment <\$10K	-	-	-	\$25,000	\$0	-\$25,000	-
Other Contract Services	\$24,782	\$77,668	\$92,178	\$446,030	\$341,500	-\$104,530	-31%
Program Expenses	\$40,057	\$14,569	\$16,687	\$25,619	\$28,676	\$3,057	11%
Capital Expenditures	-	-	-	\$767,537	\$780,000	\$12,463	2%
Internal Service Charges	-	-	\$963	\$1,019	\$2,150	\$1,131	53%
EXPENSES TOTAL	\$64,839	\$92,236	\$109,828	\$1,265,205	\$1,152,326	-\$112,879	-10%
Revenues less Expenses	\$1,364,042	\$1,280,704	\$1,209,204	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- Several conservation easements in the works in concert with Siletz Tribe, McKenzie River Trust (a nonprofit holder of Conservation easements) and others along the coast, along Yaquina Bay and in South County.

GOALS & OBJECTIVES

- Reinvigorate Land Legacy Program after retirement of co-founders of Program.
- Identify and pursue priority projects eligible for Tittle III “new” funding to enhance emergency services and wildfire prevention planning.

DEPARTMENT METRICS

- Complete several pending conservation easement projects in 2023-24.
- Identify new projects and partners.
- Produce report on eligible “new” Title III options by December 31, 2023.



Self Insurance Fund

BUDGET ORG

Fund: 215 Self Insurance Fund
Dept: 815 Self Insurance Operations
Category: General Government

KEY STAFF

Kristin Yuille, County Counsel
Gina Lekas, Paralegal and Risk Manager
Vacant, Finance Director
Deanna Gravelle, Assistant Finance Director

OVERVIEW

This fund provides organization-wide services including, but not limited to 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. The reserves allow the County to acquire these retrospective insurance policies at a much lower initial cost than standard industry premiums, and to thereafter benefit from reduced overall costs if claims are held in check. These policies are an attractive option because the County engages in a proactive and on-going risk management and safety program, with services, facilities and equipment for all county departments paid from the fund. In addition, the fund is available for costs associated with administering the County non-PERS retirement plans and periodic unemployment insurance costs. The fund is used for employee safety, ergonomics and workplace / facilities risk removal improvements

MAJOR ACTIVITIES

- Provide for administration, processing and coverage of potential insurance claims and expenses associated with County liability, auto, workers compensation and property coverages.
- Proactively address claims related issues, facilities improvements, equipment purchases; administration of County Retirement Plans, worker's comp, and other insurances and self-insurances.
- Manage workers compensation and unemployment insurance costs and services

FUNDING SOURCES

- Reserves and annual department/fund assessments
- Interest on existing Fund balances

REVENUE & EXPENDITURE SUMMARY

Self Insurance Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$2,568,288	\$3,165,444	\$3,526,648	\$3,431,248	\$3,280,767	-\$150,481	-5%
Charges For Services	\$1,359,943	\$1,240,036	\$825,420	\$1,100,000	\$655,000	-\$445,000	-68%
Intergovernmental - Federal	\$270,491	-	-	-	\$0	\$0	-
Miscellaneous	\$87,653	\$52,659	\$154,736	\$50,000	\$165,000	\$115,000	70%
REVENUES TOTAL	\$4,286,374	\$4,458,139	\$4,506,805	\$4,581,248	\$4,100,767	-\$480,481	-12%
Expenses							
Non-Represented	\$4,000	-	-	-	\$0	\$0	-
Retirement	\$440	-	-	-	\$0	\$0	-
Other Personnel Expenses	\$390	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$1,713	\$759	\$46,908	\$15,000	\$20,000	\$5,000	25%
Other Contract Services	\$68,602	\$50,532	\$123,698	\$126,070	\$152,000	\$25,930	17%
Program Expenses	\$819,672	\$879,215	\$991,608	\$1,157,500	\$1,214,998	\$57,498	5%
Training & Professional Development	\$200	\$985	\$846	\$3,400	\$4,000	\$600	15%
Travel	-	-	-	\$1,500	\$1,800	\$300	17%
Capital Expenditures	\$226,288	-	\$12,291	\$65,000	\$70,000	\$5,000	7%
Internal Service Charges	-\$374	-	\$11,154	\$4,100	\$6,100	\$2,000	33%
Transfers Out	\$0	-	-	-	\$0	\$0	-
Contingency	-	-	-	\$3,208,678	\$2,631,869	-\$576,809	-22%
EXPENSES TOTAL	\$1,120,930	\$931,491	\$1,186,505	\$4,581,248	\$4,100,767	-\$480,481	-12%
Revenues less Expenses	\$3,165,444	\$3,526,648	\$3,320,300	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- None

GOALS & OBJECTIVES

- Adequately fund reserve activities to allow continued use of retrospective insurance programs that provide lesser overall costs for insurance coverages.
- Review and expand risk management and safety policies, programs and services to lessen overall risks and claim filings.
- Review insurance policy options and providers to insure the best coverage at the least cost to the County. That includes more self-insurance options.

DEPARTMENT METRICS

- Funding provided annually.
- Risk Management and Safety Program evaluations and proposed changes by June 30, 2024
- Insurance options, including self-insurance options, ongoing.



Corner Preservation Fund

BUDGET ORG

Fund: 217 Corner Preservation
Dept: 817 Corner Preservation
Category: General Government

KEY STAFF

Eli Adam, County Surveyor
Eathan Nicley, Deputy County Surveyor

OVERVIEW

The Corner Preservation Fund maintains the rectangular survey system for the use and benefit of the public. This supports the location of all property deeds and ownership in Lincoln County.

MAJOR ACTIVITIES

- Research, survey, and perpetuate original survey positions.
- Operate in accordance with the Manual of Instructions.
- Interact with private surveyors and external agencies such as the Bureau of Land Management, United States Forest Service, National Oceanic Atmosphere Administration, United States Geological Service, State of Oregon Department of Forestry, Oregon Department of Transportation, and public utilities.

FUNDING SOURCES

- A portion of some recording fees.

REVENUE & EXPENDITURE SUMMARY

Corner Preservation Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$344,488	\$410,901	\$480,868	\$300,067	\$448,288	\$148,221	33%
Miscellaneous	\$3,268	\$3,136	\$15,617	\$10,000	\$10,000	\$0	0%
Permits & Fees	\$147,364	\$128,374	\$86,251	\$83,000	\$83,000	\$0	0%
REVENUES TOTAL	\$495,120	\$542,411	\$582,736	\$393,067	\$541,288	\$148,221	27%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$0	\$0	-
Represented	-	-	-	-	\$0	\$0	-
Part Time	\$3,578	\$26,798	\$8,708	\$40,000	\$40,000	\$0	0%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Retirement	-	-	-	-	\$0	\$0	-
Insurance	-	-	-	-	\$150	\$150	100%
Other Personnel Expenses	\$349	\$2,794	\$796	-	\$4,750	\$4,750	100%
Furniture & Equipment <\$10K	\$514	-	-	\$2,000	\$2,000	\$0	0%
Office Expense	\$53	\$53	\$60	\$100	\$100	\$0	0%
Other Contract Services	\$76,271	\$29,677	\$48,592	\$137,000	\$82,000	-\$55,000	-67%
Program Expenses	\$655	-	\$1,221	\$3,800	\$3,800	\$0	0%
Rent & Facilities Expense	\$2,800	\$2,000	\$2,000	\$3,000	\$3,000	\$0	0%
Training & Professional Development	-	-	-	-	\$0	\$0	-
Travel	-	-	-	\$1,500	\$1,500	\$0	0%
Capital Expenditures	-	-	\$9,755	\$108,001	\$108,000	-\$1	0%
Internal Service Charges	-	\$222	\$1,115	\$2,400	\$2,675	\$275	10%
Contingency	-	-	-	\$95,266	\$293,313	\$198,047	68%
EXPENSES TOTAL	\$84,219	\$61,543	\$72,247	\$393,067	\$541,288	\$148,221	27%
Revenues less Expenses	\$410,901	\$480,868	\$510,489	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- Corner monument maintenance throughout the County.
- Develop and apply geodetic control to corners of the rectangular survey system.

GOALS & OBJECTIVES

- Continue recovering and analyzing original survey evidence.
- Perpetuate original survey positions.

DEPARTMENT METRICS

- Contributed to a portion of the Surveyor's Office metrics.



Homeless Strategic Plan Fund

BUDGET ORG

Fund: 218 Homeless Strategic Plan - HB4123
 Dept: 818 Homeless Planning
 Category: Community Services

KEY STAFF

Tim Johnson, County Administrator

OVERVIEW

The Homeless Strategic Plan fund consists of a state grant to facilitate housing opportunities for the homeless in Lincoln County.

MAJOR ACTIVITIES

-

FUNDING SOURCES

- Grant Funds - State

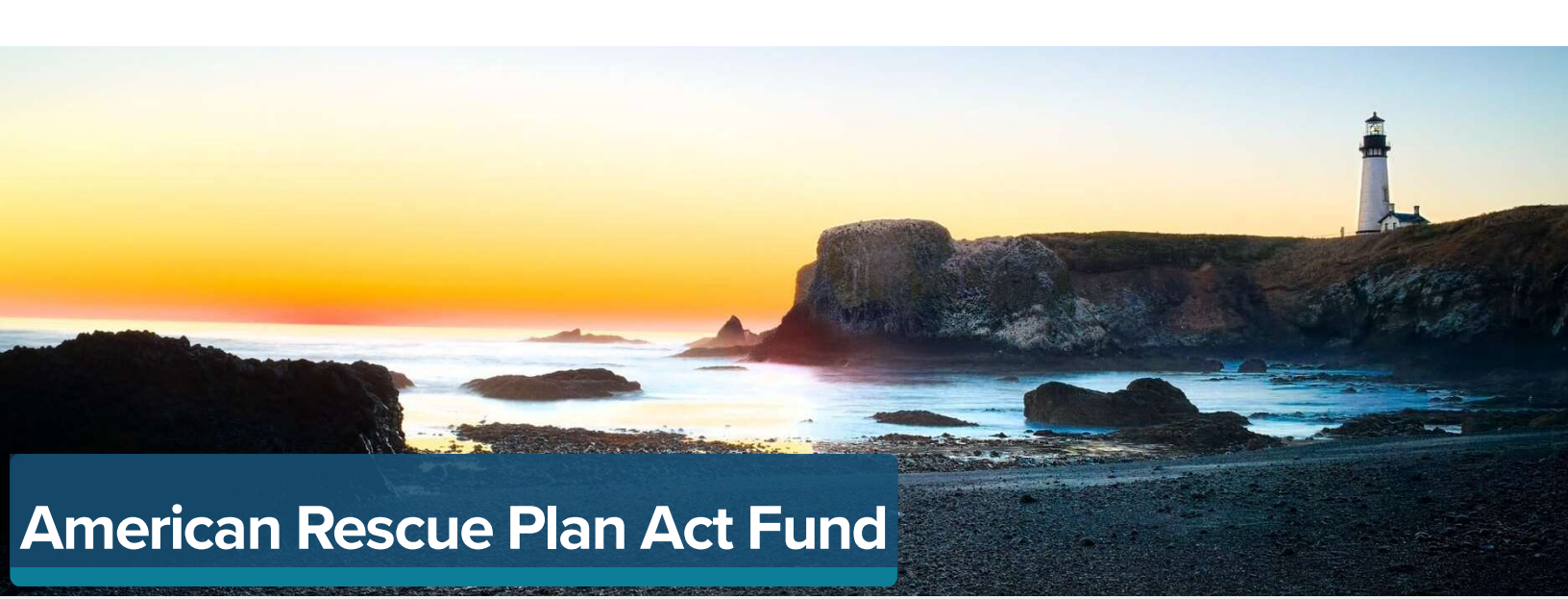
REVENUE & EXPENDITURE SUMMARY

Homeless Strategic Plan Rev & Exp

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	-	-	\$600,000	\$500,000	-\$100,000	-20%
Intergovernmental - State	-	-	\$1,000,000	-	\$0	\$0	-
Miscellaneous	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	-	-	\$1,000,000	\$600,000	\$500,000	-\$100,000	-20%
Expenses							
Part Time	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	-	-	-	\$0	\$0	-
Office Expense	-	-	-	-	\$0	\$0	-
Other Contract Services	-	-	\$145,326	\$600,000	\$500,000	-\$100,000	-20%
Travel	-	-	\$33,333	-	\$0	\$0	-
Internal Service Charges	-	-	\$100,000	-	\$0	\$0	-
Transfers Out	-	-	-	-	\$0	\$0	-
Contingency	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	-	-	\$278,659	\$600,000	\$500,000	-\$100,000	-20%
Revenues less Expenses	\$0	\$0	\$721,341	\$0	\$0	-	-

SIGNIFICANT CHANGES

This fund was established during FY2023.



American Rescue Plan Act Fund

BUDGET ORG

Fund: 275 American Rescue Plan Act
Dept: 007 County Administration
Category: General Government

KEY STAFF

REVENUE & EXPENDITURE SUMMARY

American Rescue Plan Act Fund Summary

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	-	\$0	\$9,393,543	\$7,418,735	\$5,586,038	-\$1,832,697	-33%
Intergovernmental - Federal	\$0	\$9,704,533	\$10,158,556	-	\$0	\$0	-
REVENUES TOTAL	\$0	\$9,704,533	\$19,552,100	\$7,418,735	\$5,586,038	-\$1,832,697	-33%
Expenses							
Non-Represented	-	\$219,176	-	-	\$0	\$0	-
Other Personnel Expenses	-	\$366	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	-	\$168,309	-	\$261,038	\$261,038	100%
IT Software & Equipment	-	-	\$24,700	-	\$0	\$0	-
Other Contract Services	-	-	\$428,992	\$2,738,135	\$2,750,000	\$11,865	0%
Program Expenses	-	-	\$131,083	-	\$0	\$0	-
Capital Expenditures	-	-	\$537,558	\$850,000	\$775,000	-\$75,000	-10%
Transfers Out	-	\$91,448	\$1,166,757	\$600,000	\$1,637,470	\$1,037,470	63%
Contingency	-	-	-	\$3,230,600	\$162,530	-\$3,068,070	-1,888%
EXPENSES TOTAL	-	\$310,990	\$2,457,400	\$7,418,735	\$5,586,038	-\$1,832,697	-33%
Revenues less Expenses	\$0	\$9,393,543	\$17,094,699	\$0	\$0	-	-



Radio Communications Systems Fund

BUDGET ORG

Fund: 291 Radio Communications Systems Fund
Dept: 291 Public Safety Communications
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Adam Shanks, Administrative Lieutenant
Samantha Buckley, Emergency Manager

OVERVIEW

This Office acts as a cost center for County Public Safety Communications. Funds for this department facilitate the management and maintenance of the County's communication infrastructure.

MAJOR ACTIVITIES

- Manage and coordinate maintenance needs of the county communications system infrastructure
- Manage budget including cost share, contracts/leases, and billing and payment processes
- Develop and update countywide Communications Plan

FUNDING SOURCES

- General Fund
- User Agency Cost Sharing
- Rental Revenue from site tenants
- Grant Funding

REVENUE & EXPENDITURE SUMMARY

Radio Communications Systems Fund Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$83,825	\$135,528	\$177,393	\$176,669	\$299,361	\$122,692	41%
Charges For Services	\$119,651	\$125,593	\$106,215	\$133,682	\$145,236	\$11,554	8%
Intergovernmental	-	-	-	-	\$2,000,000	\$2,000,000	100%
Intergovernmental - Federal	-	-	-	\$20,000	\$0	-\$20,000	-
Intergovernmental - State	-	-	-	-	\$410,917	\$410,917	100%
Interfund Transfers In	\$55,875	\$58,404	\$61,064	\$63,858	\$66,839	\$2,981	4%
REVENUES TOTAL	\$259,352	\$319,525	\$344,672	\$394,209	\$2,922,353	\$2,528,144	87%
Expenses							
Part Time	-	-	-	\$20,000	\$0	-\$20,000	-
Other Personnel Expenses	-	-	-	-	\$0	\$0	-
Furniture & Equipment <\$10K	\$11,898	\$23,075	\$37,458	\$49,000	\$25,000	-\$24,000	-96%
Office Expense	\$6,154	\$6,070	\$6,812	\$8,000	\$8,000	\$0	0%
Other Contract Services	\$7,374	\$8,848	\$10,974	\$8,099	\$2,411,017	\$2,402,918	100%
Program Expenses	\$24,630	\$24,820	\$25,107	\$26,000	\$27,200	\$1,200	4%
Rent & Facilities Expense	\$70,835	\$73,793	\$87,067	\$80,000	\$80,000	\$0	0%
Capital Expenditures	-	-	-	-	\$0	\$0	-
Internal Service Charges	\$2,934	\$5,526	\$8,517	\$8,000	\$10,500	\$2,500	24%
Contingency	-	-	-	\$195,110	\$360,636	\$165,526	46%
Unappropriated	-	-	\$0	-	\$0	\$0	-
EXPENSES TOTAL	\$123,823	\$142,132	\$175,935	\$394,209	\$2,922,353	\$2,528,144	87%
Revenues less Expenses	\$135,528	\$177,393	\$168,737	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

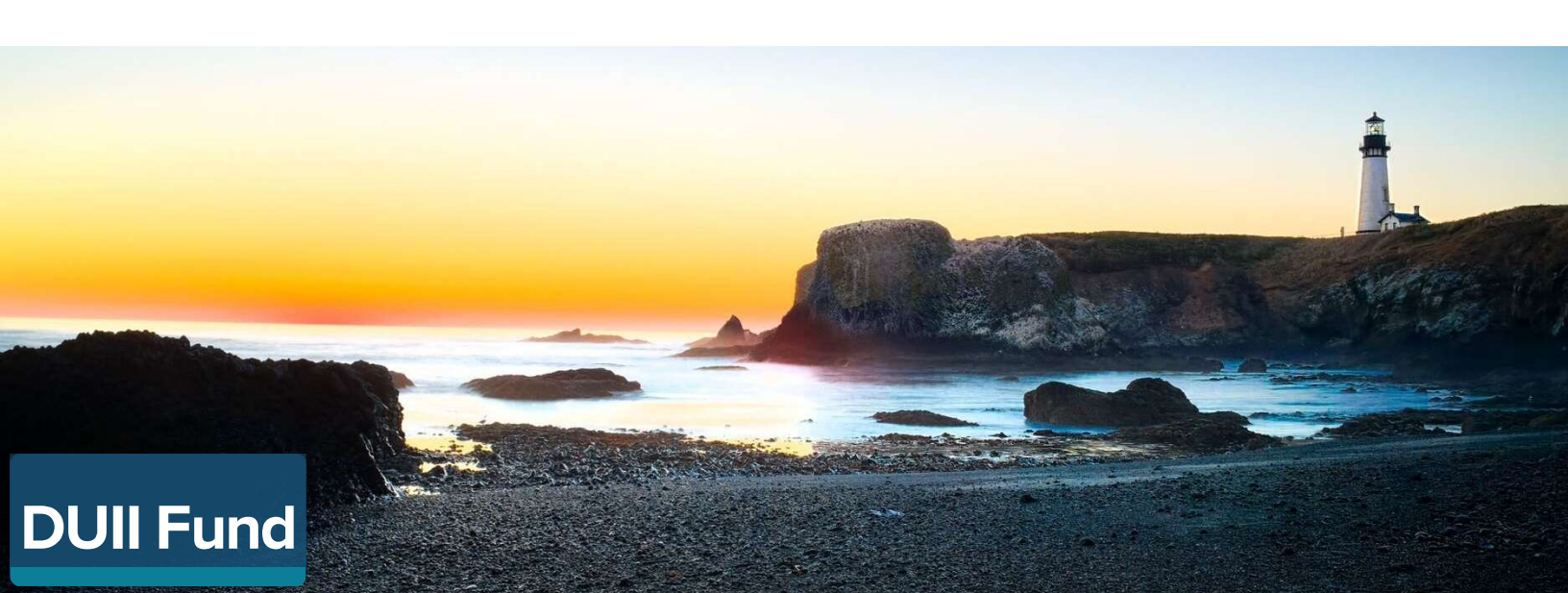
- Purchase of new microwave dishes for public safety radio communications system with Hazard Mitigation Grant Program (HMGP) funding
- Planning and site inspection for generator purchase and installation at Highland tower site completed
- RFP process completed for selection of vendor to complete updated Radio Communications Plan
- Award process for COPS grant accepted and planning for several radio communications system upgrades in process

GOALS & OBJECTIVES

- Complete microwave dish installation on all tower sites and generator installation at Highland tower site with HMGP funding
- Complete Radio Communications Plan update with State Homeland Security Grant (SHSG) funding
- Complete radio communications system upgrades with COPS grant funding
- Update rental lease agreements for tower sites

DEPARTMENT METRICS

- Maintain fully operational radio communications system for emergency response agencies, including police/fire/EMS/public roads/Public Safety Answering Point (PSAP Centers) in and for Lincoln County
- Obtain revenue through grant opportunities for equipment upgrades and communications infrastructure at tower sites



DUII Fund

BUDGET ORG

Fund: 601 DUII Fund
 Dept: 520 DUII
 Category: Public Safety

KEY STAFF

Kristin Yuille, County Counsel

OVERVIEW

This set-aside fund was established to comply with the legal provisions concerning the expenditure of funds obtained through civil forfeiture (specifically DUII) proceedings. Expenditures must comply with Ballot Measure 3 (Or. Const, Art XV, Sec 10) “The Oregon Property Protection Act of 2000”, and ORS chapter 131A (see ORS 131A.360). Qualifying expenditures are limited by law.

MAJOR ACTIVITIES

- None

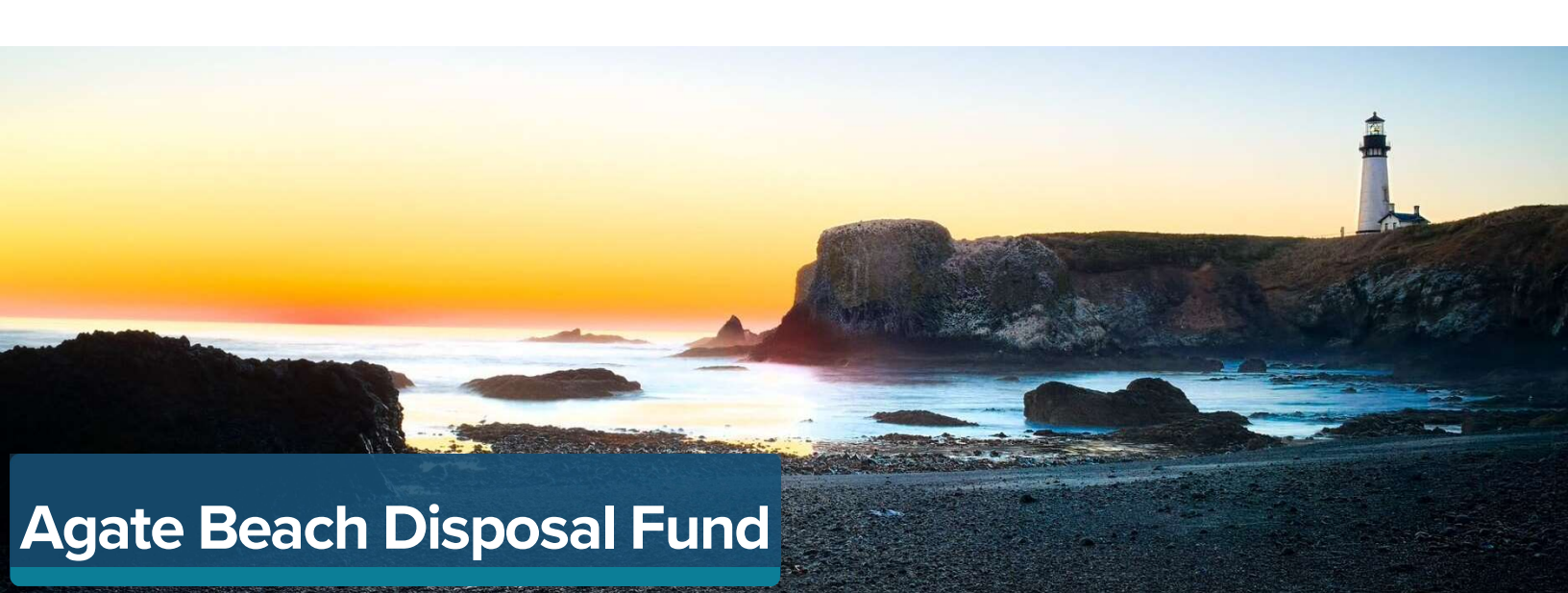
FUNDING SOURCES

- Civil Forfeitures in accordance with law and agreements.
- Interest on existing Fund balances.

REVENUE & EXPENDITURE SUMMARY

DUII Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$22,516	\$22,703	\$22,858	\$21,991	\$20,840	-\$1,151	-6%
Miscellaneous	\$187	\$154	\$672	\$400	\$160	-\$240	-150%
Permits & Fees	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$22,703	\$22,858	\$23,530	\$22,391	\$21,000	-\$1,391	-7%
Expenses							
Other Contract Services	-	-	\$1,351	\$19,001	\$19,001	\$0	0%
Internal Service Charges	-	-	\$509	\$259	\$525	\$266	51%
Contingency	-	-	-	\$3,131	\$1,474	-\$1,657	-112%
EXPENSES TOTAL	-	-	\$1,860	\$22,391	\$21,000	-\$1,391	-7%
Revenues less Expenses	\$22,703	\$22,858	\$21,670	\$0	\$0	-	-



Agate Beach Disposal Fund

BUDGET ORG

Fund: 603 Agate Beach Closure Fund
Dept: 530 Agate Beach Disposal Site Closure
Category: Community Services

KEY STAFF

Mikel Diwan, Public Works Director
Paul Seitz, Solid Waste Administrator

OVERVIEW

The Agate Beach Disposal Site Closure Fund accounts for revenues and expenditures attributable to Lincoln County as a member of the Lincoln County Consortium for Solid Waste Management (Consortium), an ORS Chapter 190 interagency entity, charged with post closure monitoring and maintenance of the closed Agate Beach Landfill. The County, along with the cities of Newport, Depoe Bay, Lincoln City, Siletz and Toledo formed the Consortium in the early 1980s when the Agate Beach Landfill was operational and accepting waste as a regional landfill. When federal and state regulations required landfills west of the Coast Range (and most west of the Cascades) to close in the early 1990s and imposed significant costly closure actions and post closure maintenance and monitoring obligations on closed landfills, each member of the Consortium following the County's lead established dedicated funds to cover those immediate close costs and then ongoing obligations. The Consortium is currently in its fourth 10-year post closure permit period with the Oregon Department of Environmental Quality (expires 2027).

MAJOR ACTIVITIES

- Continue funding of operations, post closure monitoring and maintenance of the closed Agate Beach Landfill in accordance with Oregon Department of Environmental Quality (DEQ) closure permit requirements.
- Continued development of options and improvements to provide environmentally safe post closure actions at the landfill site.

FUNDING SOURCES

- Surcharge on waste hauled by franchised waste haulers for the unincorporated areas of the County.
- Interest on existing Fund balances.

REVENUE & EXPENDITURE SUMMARY

Agate Beach Closure Fund [603]

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$695,994	\$683,568	\$675,272	\$658,534	\$604,179	-\$54,355	-9%
Miscellaneous	\$5,736	\$4,629	\$20,202	\$12,500	\$20,000	\$7,500	38%
Permits & Fees	\$8,066	\$5,322	\$7,836	\$7,500	\$6,000	-\$1,500	-25%
REVENUES TOTAL	\$709,796	\$693,519	\$703,310	\$678,534	\$630,179	-\$48,355	-8%
Expenses							
Other Contract Services	\$26,228	\$18,247	\$37,567	\$51,015	\$51,020	\$5	0%
Capital Expenditures	-	-	-	\$35,000	\$35,000	\$0	0%
Internal Service Charges	-	-	\$2,760	\$1,510	\$1,950	\$440	23%
Contingency	-	-	-	\$591,009	\$542,209	-\$48,800	-9%
Unappropriated	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$26,228	\$18,247	\$40,327	\$678,534	\$630,179	-\$48,355	-8%
Revenues less Expenses	\$683,568	\$675,272	\$662,983	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- Continued compliance with DEQ Permit requirements for maintenance and monitoring of the site.
- Annual and periodic reports, studies, and financial assurance provided DED in accordance with Permit requirements.

GOALS & OBJECTIVES

- Continued compliance with DEQ permit requirements.
- Work on next steps after expiration of Permit in 2027. Include leachate options, groundwater monitoring, and allowable facilities future uses.

DEPARTMENT METRICS

- Resources continue to meet or exceed expected County funding obligations.
- Next options for site determined well in advance of 2027 permit expiration.



County Commons Facilities Fund

BUDGET ORG

Fund: 607 County Commons Fund
Dept: 811 County Commons Facilities
Category: Community Services

KEY STAFF

Tim Johnson County Administrator

OVERVIEW

The Lincoln County Commons, formerly the Lincoln County Fairgrounds, is a multi-use, year-round location serving as the home of the Lincoln County Fair, other year-round events, and a strategic central location for responses to county needs in circumstances like the recent wildfires, and mass covid responses (vaccinations). This fund serves to operate and maintain the County Commons Facilities and provides funding for the annual Lincoln County Fair event. The County concluded a comprehensive public Master Planning Project for redevelopment of the Commons (Commons Master Plan), adopted by the Fair Board and Board of Commissioners at the conclusion of a joint meeting of the Boards on March 27, 2019. The Commons Master Plan calls for major improvements and replacement of facilities and an operational and management plan for the facilities and events. The Fair Board and Board of Commissioners adopted a Memorandum of Agreement (MOA) on March 16, 2022, reflecting the expected broader use of the Commons Facilities on a year-round basis. Under that MOA the Fair Board's primary function is plan, prepare and produce the County Fair Event. The Board of Commissioners through its administrative resources and contracting will manage the Commons otherwise.

MAJOR ACTIVITIES

- Implement new management structure for Lincoln County Commons in accordance with Commons Master Plan and Memorandum of Agreement.
- Complete Fair Board appointments to support continuation and expansion of annual Fair Event for summer of 2023.
- Continue work on redevelopment of Commons Facilities in accordance with Commons Master Plan as may be amended by the Board of Commissioners as details plans are developed.

FUNDING SOURCES

- Transient Room Tax Revenues authorized by voters for operational funding of Commons and Events. (Also funding of redevelopment plans).
- State Video Lottery funds (for Annual Fair Event).
- Fees, ticket/admission receipts, sponsorships, and other sources for events or facilities.

REVENUE & EXPENDITURE SUMMARY

County Commons Facilities [607]

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$3,375,366	\$4,050,783	\$5,301,923	\$6,218,780	\$392,756	-\$5,826,024	-1,483%
Intergovernmental - State	-	-	\$55,555	-	\$0	\$0	-
Miscellaneous	\$30,054	\$32,094	\$171,056	\$85,000	\$170,000	\$85,000	50%
Other Taxes & Land Sales	\$770,363	\$1,535,546	\$1,181,372	\$1,200,000	\$1,170,000	-\$30,000	-3%
REVENUES TOTAL	\$4,175,783	\$5,618,423	\$6,709,906	\$7,503,780	\$1,732,756	-\$5,771,024	-333%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$88,400	\$88,400	100%
Represented	-	-	-	-	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Retirement	-	-	-	-	\$10,264	\$10,264	100%
Insurance	-	-	-	-	\$31,732	\$31,732	100%
Other Personnel Expenses	-	-	-	-	\$8,173	\$8,173	100%
Furniture & Equipment <\$10K	-	-	-	-	\$6,000	\$6,000	100%
Other Contract Services	-	-	\$8,929	\$150,000	\$150,200	\$200	0%
Program Expenses	-	-	\$1,478	-	\$0	\$0	-
Capital Expenditures	-	\$108,500	\$262,342	\$17,000	\$17,000	\$0	0%
Internal Service Charges	-	-	\$2,596	\$1,176	\$1,925	\$749	39%
Transfers Out	\$125,000	\$208,000	\$258,000	\$7,185,604	\$1,129,666	-\$6,055,938	-536%
Contingency	-	-	-	\$150,000	\$289,396	\$139,396	48%
EXPENSES TOTAL	\$125,000	\$316,500	\$533,345	\$7,503,780	\$1,732,756	-\$5,771,024	-333%
Revenues less Expenses	\$4,050,783	\$5,301,923	\$6,176,561	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- **\$277,000** in state funding for improvement of barn facility on Commons grounds awarded and spent, beginning redevelopment project.
- Renewal by legislature of video lottery funding for Fair Event.
- Adoption and implementation of MOA addressing operation and management of the Commons grounds and events.

GOALS & OBJECTIVES

- Continue redevelopment of Commons guided by Master Plan. Includes approval of finalization of funding, construction schedule for infrastructure, facilities development and grounds.
- Finalize appointment of new Fair Board members and complete work on 2023 Fair Event.
- Renew or adopt new contract for Fair Event Management.
- Develop and adopt management structure for Commons facilities and events.

DEPARTMENT METRICS

- Fair Event held on June 30 – July 2, 2023.
- Fair Board fully appointed prior to Fair Event
- New Fair Management agreement in place prior to Fair Event
- Redevelopment Phasing Schedule adopted by November 1, 2023. Redevelopment detailed plans and some implementation (e.g. infrastructure development, detailed construction and bidding plans underway) this fiscal year.
- New Commons facilities operational and management structure implemented by December 31, 2023.

County Commons Facilities

DEPARTMENT	FY2025
FTE	
COUNTY COMMONS FACILITIES	1
FTE	1



Animal Services District Fund

BUDGET ORG

Fund: 212 Animal Services District
Dept: 213 Animal Control and 812 Animal Shelter
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Animal Shelter Manager Sara Wynveen

OVERVIEW

The Lincoln County Animal Shelter provides a safe haven for stray dogs, abandoned, abused, and surrendered domestic animals in Lincoln County. Animal Services Division personnel provide education to the public on animal welfare issues, establish and sustain modern, progressive animal sheltering and adoption programs, provide services to help keep pets in their homes, and prevent euthanasia of adoptable animals. Animals Care Specialists coordinate with Animal Services Deputies on the enforcement of humane intervention policies and Oregon's animal anti-cruelty laws.

MAJOR ACTIVITIES

- Provide safe, humane, enriching housing to animals in care at the Lincoln County Animal Shelter
- Enforce laws related to animal care and welfare
- Maintain Lincoln County's dog licensing program
- Provide education to the public on animal welfare issues
- Encourage pet retention by providing resources to pet owners

FUNDING SOURCES

- Animal Services Tax District
- Animal Adoption Fees
- Sale of dog and cat licenses
- Private donations

REVENUE & EXPENDITURE SUMMARY

Animal Services Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$321,687	\$215,496	\$602,104	\$595,092	\$858,630	\$263,538	31%
Fines	-	-	-	-	\$0	\$0	-
Intergovernmental - Federal	-	-	-	-	\$0	\$0	-
Intergovernmental - State	\$11,265	\$5,858	\$2,321	\$3,000	\$0	-\$3,000	-
Miscellaneous	\$73,067	\$346,227	\$65,573	\$26,500	\$55,000	\$28,500	52%
Other Taxes & Land Sales	-	-	-	-	\$0	\$0	-
Permits & Fees	\$39,602	\$53,197	\$47,300	\$41,000	\$30,500	-\$10,500	-34%
Property Taxes	\$889,904	\$940,401	\$962,073	\$932,000	\$952,000	\$20,000	2%
REVENUES TOTAL	\$1,335,525	\$1,561,178	\$1,679,371	\$1,597,592	\$1,896,130	\$298,538	16%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$80,124	\$62,826	\$73,108	\$77,239	\$87,711	\$10,472	12%
Represented	\$401,291	\$336,195	\$310,929	\$328,445	\$356,282	\$27,837	8%
Part Time	\$271	\$0	\$2,556	\$19,240	\$19,398	\$158	1%
Holiday & Special Rate Pay	\$11,250	\$13,148	\$11,488	\$12,200	\$11,200	-\$1,000	-9%
Overtime	\$7,689	\$15,615	\$9,199	\$15,868	\$13,874	-\$1,994	-14%
Retirement	\$55,579	\$47,757	\$45,164	\$45,627	\$49,841	\$4,214	8%
Insurance	\$162,039	\$122,178	\$102,194	\$114,078	\$137,155	\$23,077	17%
Other Personnel Expenses	\$54,909	\$47,120	\$39,430	\$44,121	\$45,379	\$1,258	3%
Client Services	\$32,444	\$32,929	\$30,162	\$30,000	\$25,000	-\$5,000	-20%
Furniture & Equipment <\$10K	\$10,395	\$6,646	\$7,787	\$15,000	\$11,000	-\$4,000	-36%
IT Software & Equipment	-	-	\$0	-	\$0	\$0	-
Office Expense	\$30,719	\$36,631	\$30,544	\$40,000	\$37,450	-\$2,550	-7%
Other Contract Services	\$39,079	\$31,427	\$33,173	\$39,500	\$31,500	-\$8,000	-25%
Program Expenses	\$79,613	\$70,553	\$53,939	\$62,600	\$59,000	-\$3,600	-6%
Rent & Facilities Expense	\$3,246	\$3,741	\$3,482	\$3,500	\$3,000	-\$500	-17%
Training & Professional Development	\$870	\$1,165	\$2,458	\$4,100	\$3,350	-\$750	-22%
Travel	-	\$1,695	\$978	\$5,000	\$2,500	-\$2,500	-100%
Internal Service Charges	\$150,510	\$129,450	\$141,151	\$149,325	\$170,037	\$20,712	12%
Transfers Out	-	-	-	-	\$0	\$0	-
Contingency	-	-	-	\$591,749	\$832,453	\$240,704	29%
EXPENSES TOTAL	\$1,120,029	\$959,073	\$897,740	\$1,597,592	\$1,896,130	\$298,538	16%
Revenues less Expenses	\$215,496	\$602,104	\$781,631	\$0	\$0	-	-

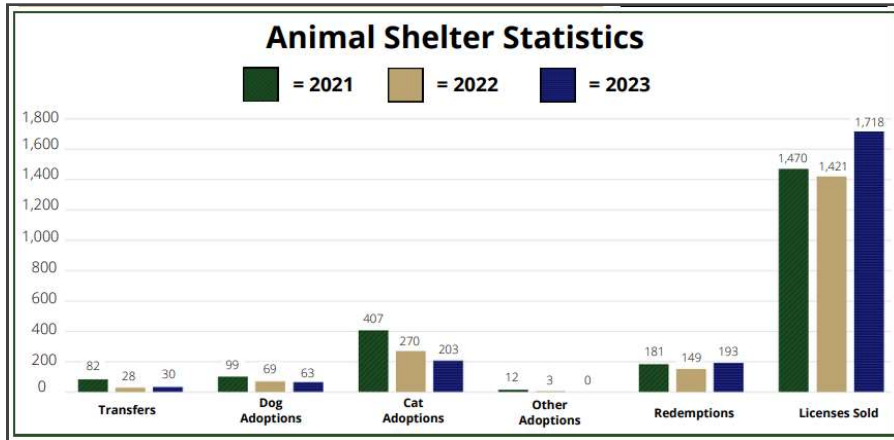
RECENT ACCOMPLISHMENTS

- In 2023 the Medical Trust Fund paid almost \$30,000 for veterinary diagnostics and treatment for 41 seriously ill or injured animals.
- In 2023, your Lincoln County Animal Shelter pet food bank program provided food to 200 households and partnered with Lincoln County Food Share to distribute pet food throughout the county's food pantries, making pet food more accessible to those in need.
- A new location for the Lincoln County Animal Shelter was identified and purchased.

GOALS & OBJECTIVES

- Build the new Lincoln County Animal Shelter facility.
- Continue implementation of pet retention programs through partnerships with Central Coast Humane Society (CCHS), Friends of Lincoln County Animals (FOLCAS), and other organizations.
- Transition to use of new Animal Shelter Software program.

- In 2023, your Lincoln County Animal Shelter cared for 617 animals and licensed 1718 dogs.
- In 2023, Animal Services Deputies responded to 1297 calls for service.
- In 2023, the LCAS Volunteer program grew from 68 to 70 volunteers and volunteer hours increased from 1467 to 1834.



Workforce Summary

Animal Control

DEPARTMENT	FY2024	FY2025
FTE		
ANIMAL CONTROL	2	2
FTE	2	2

Animal Shelter

DEPARTMENT	FY2024	FY2025
FTE		
ANIMAL SHELTER	5	5
FTE	5	5

SUPPLEMENTAL INFORMATION

Lincoln County Animal Shelter



Extension Services District Fund

BUDGET ORG

Fund: 859 Extension Services District
Dept: 820 Extension District Operations
Category: Community Services

KEY STAFF

Wiley Thompson, Regional Director
Emily Blume, Office Manager

OVERVIEW

OSU Extension's network of teachers, experts, mentors and volunteers is at your service, across Oregon and here at home. Learning with you. Sharing knowledge. Putting lessons into practice. When we work together, we can create positive change in our communities. Helping farmers and gardeners grow healthy foods. Strengthening our economic and ecological future. Helping people of all ages, families and communities thrive. And much more. We're here to help.

MAJOR ACTIVITIES

- 4-H Programs
- SNAP - Education
- Family & Community Health
- Master Gardeners
- Small Farms Programs
- Oregon Sea Grant Programs
- OSU Forestry & Natural Resources

For more details go to [OSU Extension Service Website](#)

FUNDING SOURCES

- Property taxes approved by voters in 1988
- Grants

NEWSLETTERS

- [Coastal Culture](#)
- [Master Gardener's](#)
- [Small Farms](#)

REVENUE & EXPENDITURE SUMMARY

Extension Service District Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$908,184	\$939,299	\$962,426	\$965,000	\$989,476	\$24,476	2%
Intergovernmental - Local	-	-	-	\$5,000	\$0	-\$5,000	-
Intergovernmental - State	\$4,619	\$2,402	\$2,824	\$1,000	\$2,000	\$1,000	50%
Miscellaneous	\$8,433	\$7,058	\$33,313	\$15,000	\$30,000	\$15,000	50%
Other Taxes & Land Sales	-	-	-	-	\$0	\$0	-
Property Taxes	\$364,209	\$385,686	\$395,465	\$383,000	\$392,000	\$9,000	2%
REVENUES TOTAL	\$1,285,445	\$1,334,445	\$1,394,029	\$1,369,000	\$1,413,476	\$44,476	3%
Expenses							
Furniture & Equipment <\$10K	-	\$2,316	-	\$5,000	\$2,000	-\$3,000	-150%
Office Expense	\$396	\$425	\$50	\$1,000	\$1,000	\$0	0%
Other Contract Services	\$292,700	\$315,000	\$313,771	\$401,178	\$393,500	-\$7,678	-2%
Program Expenses	-	\$1,228	\$5,752	\$114,000	\$41,000	-\$73,000	-178%
Rent & Facilities Expense	\$53,050	\$53,050	\$53,050	\$53,050	\$53,050	\$0	0%
Capital Expenditures	-	-	\$10,000	-	\$0	\$0	-
Internal Service Charges	-	-	-	-	\$7,000	\$7,000	100%
Contingency	-	-	-	\$525,772	\$515,926	-\$9,846	-2%
Unappropriated	-	-	-	\$269,000	\$400,000	\$131,000	33%
EXPENSES TOTAL	\$346,146	\$372,019	\$382,623	\$1,369,000	\$1,413,476	\$44,476	3%
Revenues less Expenses	\$939,299	\$962,426	\$1,011,406	\$0	\$0	-	-



RECENT ACCOMPLISHMENTS

4-H

- Over **\$14,000** in Scholarships, for higher education, were awarded to **7** young adults in April of **2023**. Funding for the scholarships is raised by 4-H youth as part of the Market Auction in July of each year and an endowment held at the 4-H Foundation.
- A Lincoln County 4-H family has been hosting an exchange student from Japan for the **2023-2024** school year.
- The Afterschool Program received a **\$15,000** Trust Management grant to continuing operating the program. The funds allowed the program to purchase new educational materials, increase our STEM programming for Afterschool and provided up to **5** scholarships for underserved youth The program serves roughly **25** K-8th grade youth. The program also experienced a move from the Commons to the First Presbyterian Church in Newport providing a successful community partnership.

Small Farms and Master Gardener Program

- Conducted or supported **9** educational events for Lincoln County farmers on topics including coastal pastures, agricultural water storage, use and quality, and integrated pest management
- Invested **4,475** volunteer hours valued at **\$142,305** and reached **3,079** community members.

- Began coastal forage plant variety trial on 5 farms to increase knowledge about which livestock forage plants grow best in the coastal context
- Issued a monthly Small Farms newsletter to 254 recipients, published 2 extension publications (How to Read a Pesticide Label: A Guide for Beginning and Small Farmers, and Dahlias in Oregon: Planting for a Parade of Late Season Blooms) and published articles about coastal farms and farming in 3 editions of Oregon Small Farm News (a national publication)
- Initiated a new Demonstration Garden at Oregon Coast Community College- South County Campus.
- Ran a Seed Library at the Newport Public Library, including distribution of seeds and staffing an on-site Plant Clinic help desk.

Forestry/Fire

- Published: Native trees disease prevention brochure in English and Spanish. This will be especially useful in our nursery industry.
- Co-hosted: first ever Coastal Tree School in Waldport, with support from the student Logging Sports team. All of these efforts were tailored for small woodland owners.
- Total programs reach: 20, 291 Oregonians, 19 individual and team Impact statements, almost 5 per year, three featured on
- Specific classes offered included: (1) “Wildfire in the Siletz Valley”, Logsden Community Club, Logsden (09/09) (with Chief Lapof); (2) Café Resource-Lincoln City, (Seguros para una vida sana), Lincoln City (05/18); (3) Café Resource-Newport, (Seguros para una vida sana), Newport (04/20). These Café Resource events were organized by Lincoln Co Extension’s Beatriz Botello in collaboration with fire departments, city emergency managers, and Sheriff’s Department and city police departments (programming delivered in/translated to Spanish)

Master Food Preservation

- 3 Staff have completed training to become Master Food Preservers. Workshop planning and needs assessments will be happening this spring/summer

SNAP Education and Family and Community Health

- Collaboration and partnership with 20 community agencies in Lincoln County and participation in 4 coalitions to support recruitment and nutrition education delivery.
- Reached out to 5,377 throughout direct and indirect SNAP-ED and Family and Community Health programs activities.
- \$160,000 in funding from the USDA Rural Health and Safety Education grant funds (2021-2023), which provided funds to increase access to mental health and substance use prevention for Spanish-speaking audiences in Lincoln County as part of the “Coast to Forest” project. In July and August 2023, 23 people in Lincoln County were trained in Mental Health First Aid trainings in Spanish (Primeros Auxilios de Salud Mental).
- Connected with older adult populations through the Newport Senior Center, Lincoln City Park and Recreation, Lincoln County Housing Authority Senior Housing and Oregon Coast Learning Institute.
- Supported two rural schools, Eddyville School, and Career Tech High School, with Farm to School grant (\$4000) to increase access to garden grow food and opportunities to learn about agricultural business.
- Held 4 Resource Café events as part of the 2-year ARPA (American Rescue Plan Act) funding to reach underserved communities through community educational events. Reaching about 70 people at each event.
- Cooking Matters tours at the Farmer’s Market and Chester’s Store and monthly Food Hero tasting have been provided at the Newport Senior Center.

Oregon Sea Grant and Sea Grant Coastal Hazards

- Multiple Fishermen First Aid and Safety (FFAST) trainings were held in Newport in 2023. Building from the principles of Wilderness First Aid, but customized for the fishing fleet, FFAST courses provide fishing crews the knowledge needed to help prevent, analyze, and treat (where appropriate) the

injuries and illnesses most likely to affect our fishing community. Such skills are crucial when help may be hours or even days away. These courses are offered to commercial fishing crew members and captains free of charge, and they also receive a (free) first-aid kit that we have designed specifically for fishing vessels. Worked with SNAP-Ed to develop a nutrition module for the FFAST safety training program, which aims to reduce injuries on commercial fishing vessels. Commercial fishing requires high levels of energy expenditure while at sea and workers are at high risk of injury.

- Shop at the Dock continues to be incredibly popular, and we held the event on Fridays through July and August 2023.

- Oregon Sea Grant actively works with community partners to advance local marine industries, including fishing and aquaculture, through workforce development programs, the development of business tools (<https://beav.es/cNs>), the distribution of more than 175 personal floatation devices to our local fishing fleet, and support for consumers interested in local seafood products (<https://www.eatoregonseafood.org>).

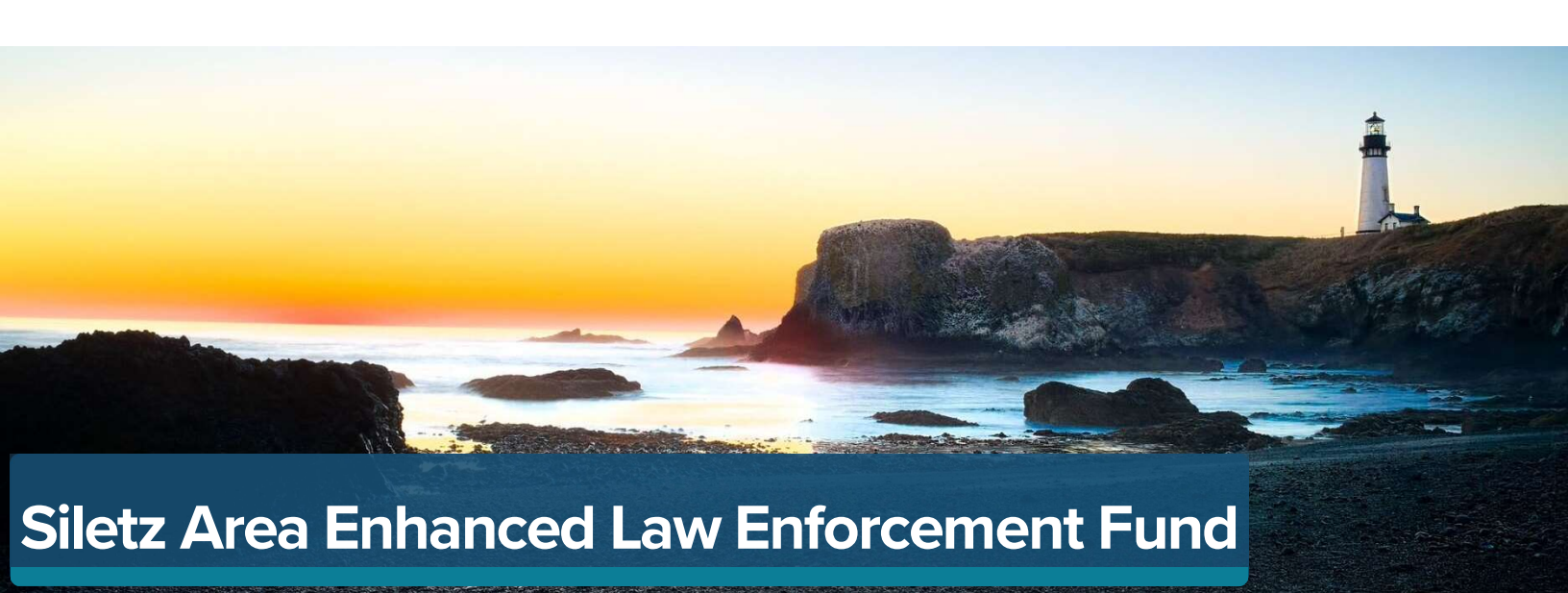
- Lincoln County Readiness Fair: Coastal Hazards and Wildfire, Lincoln County Readiness Fair, Lincoln City, Oregon, Duration: 4 hours, Face to Face, Youth Contacts: 25, Adult Contacts: 75. Sea Grant/Coastal Hazards and Forestry & Natural Resources Extension/Fire Program provided printed materials on multiple hazards and preparedness. In addition to printed materials, Sea Grant/Extension Faculty provided one-on-one consultation with individuals, families, and elected officials related to multiple hazards.

- Partnering with the Department of Geology and Mineral Industries to develop a custom made tsunami evacuation route map to be displayed in each hotel room for La Quinta Inn & Suites, Newport. The discussion started in December 2023 and the custom map will be ready soon. This effort will inform and better prepare Oregon coast visitors to a future Cascadia Subduction Zone event.

- Member of the South Beach Disaster Community Cache Planning Group, Newport, Oregon. (September 2023 - Present). The caches at these sites are being filled with water, food, medical, sanitation, and shelter supplies intended to support those who work, live, and play in the South Beach community for up to two days after an earthquake and tsunami event. All supplies have been donated to this community effort.

SUPPLEMENTAL INFORMATION

[Lincoln County | OSU Extension Service \(oregonstate.edu\)](https://oregonstate.edu)



Siletz Area Enhanced Law Enforcement Fund

BUDGET ORG

Fund: 230 Siletz Law Enforcement Operations
Dept: 230 Siletz Law Enforcement Operations
Category: Public Safety

KEY STAFF

Sheriff Curtis Landers (Elected Official)
Lieutenant Karl Vertner, Patrol Commander

OVERVIEW

The Lincoln County Sheriff's Office provides 80 hours of dedicated patrol services to the geographical area of the Siletz Rural Protection Fire District in collaboration with funding from Confederated Tribes of Siletz Indians and a special taxing district within Siletz Fire District. Coverage is 40 hours on day shift and 40 hours on nights.

MAJOR ACTIVITIES

- Law Enforcement Services
- Community Education
- Confederated Tribes of Siletz Indians meetings and activities

FUNDING SOURCES

- Confederated Tribes of Siletz Indians
- Property tax within the boundaries of the Siletz Rural Fire Protection District

REVENUE & EXPENDITURE SUMMARY

Siletz Area Enhanced Law Enforcement District Expenses & Rev

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$221,050	\$237,012	\$306,699	\$368,552	\$396,763	\$28,211	7%
Intergovernmental - Local	\$115,565	\$161,814	\$128,443	\$184,655	\$182,809	-\$1,846	-1%
Miscellaneous	\$69	\$45	\$153	\$200	\$363	\$163	45%
Other Taxes & Land Sales	-	-	-	-	\$0	\$0	-
Property Taxes	\$236,334	\$243,176	\$251,637	\$250,000	\$254,866	\$4,866	2%
REVENUES TOTAL	\$573,018	\$642,046	\$686,933	\$803,407	\$834,801	\$31,394	4%
Expenses							
Furniture & Equipment <\$10K	-	-	\$52	-	\$35,700	\$35,700	100%
Office Expense	\$397	\$435	\$50	-	\$500	\$500	100%
Other Contract Services	\$2,150	\$1,329	\$4,000	\$2,479	\$2,479	\$0	0%
Internal Service Charges	\$333,460	\$333,582	\$350,246	\$366,831	\$365,618	-\$1,213	0%
Contingency	-	-	-	\$434,097	\$430,504	-\$3,593	-1%
EXPENSES TOTAL	\$336,007	\$335,346	\$354,348	\$803,407	\$834,801	\$31,394	4%
Revenues less Expenses	\$237,012	\$306,699	\$332,585	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- Updated contract with stakeholders
- Cooperation with Confederated Tribes of Siletz Indians to act as Sergeant of Arms for Tribal Elections
- Ongoing monthly meetings with stakeholders

GOALS & OBJECTIVES

- Continue gaining trust of stakeholders
- Develop more way to show transparency to stakeholders
- Acquire Radar Speed Signs in specified zones in enhanced law enforcement district

DEPARTMENT METRICS

- 1,458 calls for service
- Average Response Time to calls for service - 12:34
- 80 criminal Investigations
- 32 criminal arrest



Solid Waste District Fund

BUDGET ORG

Fund: 210 Solid Waste District
Dept: 809 Forest Enforcement and 810 Operations
Category: Community Services

KEY STAFF

Mikel Diwan, Public Works Director
Paul Seitz, Solid Waste District Manager

OVERVIEW

The Solid Waste District oversees county-wide collaboration of solid waste management programs mandated by state law. It also administers the Forest Enforcement Program and coordinates county-wide illegal dumping and litter cleanup programs. Beginning in FY24, the District also began assisting with management of the Solid Waste Consortium and administration of the local landfill closure permit.

MAJOR ACTIVITIES

- Produces regional reduce, reuse, recycle and sustainability displays and publications.
- Coordinates regional community events, cleanup events, and household hazardous waste collections.
- Administration of the Forest Enforcement Program.
- Promotes and assist with Illegal dumping prevention.
- Primary facilitator for Abandoned RV Abatement Program (ARVAP).

FUNDING SOURCES

- \$4 per ton tipping fee for solid waste collections.
- Contract with the Association of Concerned Landowners.
- ODFW Access and Habitat Grant.
- USFS agreements for forest monitoring and clean-ups.

REVENUE & EXPENDITURE SUMMARY

Solid Waste District Expenses & Revenues

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$618,166	\$691,834	\$970,490	\$1,030,135	\$1,248,244	\$218,109	17%
Charges For Services	\$355,427	\$513,351	\$762,697	\$493,068	\$444,000	-\$49,068	-11%
Fines	-	-	-	-	\$0	\$0	-
Intergovernmental - Local	-	-	-	-	\$0	\$0	-
Intergovernmental - Other	-	\$426	-	-	\$0	\$0	-
Intergovernmental - State	\$27,000	\$42,000	\$31,000	\$31,000	\$31,000	\$0	0%
Miscellaneous	\$5,274	\$5,818	\$57,433	\$26,500	\$260,000	\$233,500	90%
REVENUES TOTAL	\$1,005,868	\$1,253,429	\$1,821,620	\$1,580,703	\$1,983,244	\$402,541	20%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$68,658	\$72,866	\$77,079	\$81,577	\$86,580	\$5,003	6%
Represented	-	-	-	-	\$0	\$0	-
Part Time	-	-	-	-	\$5,000	\$5,000	100%
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Retirement	\$8,092	\$8,633	\$8,996	\$9,513	\$10,064	\$551	5%
Insurance	\$19,347	\$21,071	\$20,918	\$23,681	\$23,800	\$119	1%
Other Personnel Expenses	\$6,579	\$7,436	\$6,801	\$8,921	\$7,998	-\$923	-12%
Furniture & Equipment <\$10K	\$612	-	\$3,148	\$2,000	\$2,000	\$0	0%
Office Expense	\$6,503	\$11,018	\$16,892	\$18,150	\$19,000	\$850	4%
Other Contract Services	\$164,209	\$138,803	\$193,418	\$284,711	\$268,500	-\$16,211	-6%
Program Expenses	\$298	\$2,409	\$121,134	\$486,450	\$601,167	\$114,717	19%
Rent & Facilities Expense	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0%
Training & Professional Development	\$148	\$624	\$295	\$350	\$500	\$150	30%
Travel	\$495	-	-	\$1,700	\$1,000	-\$700	-70%
Capital Expenditures	\$21,888	-	-	-	\$0	\$0	-
Internal Service Charges	\$14,805	\$17,679	\$21,470	\$21,825	\$32,325	\$10,500	32%
Contingency	-	-	-	\$639,426	\$922,910	\$283,484	31%
EXPENSES TOTAL	\$314,034	\$282,939	\$472,552	\$1,580,704	\$1,983,244	\$402,540	20%
Revenues less Expenses	\$691,834	\$970,490	\$1,349,068	-\$1	\$0	-	-

RECENT ACCOMPLISHMENTS

- Introduced and funded the Abandoned RV Abatement Program (ARVAP) in cooperation with local cities and law enforcement. The program was expanded in Fall 2023 to include US Forest Service land and access routes.
- Collaborated with the Master Gardener Program to design and publish a Household Hazardous Waste reduction booklet called Insect Pest and Heroes.
- Expanded Community Cache partnerships and the cache of tools to support community litter cleanup programs.
- Continued to host annual HHW Event and Old Tire Roundup, as well as publish the *Coastal Character* Newsletter and the *Compost At Home* booklet.

GOALS & OBJECTIVES

- Continue goals of the Abandoned RV Abatement Program.
- Expand publications of relevant materials for public information.
- Evaluate potential for assisting with cleanups on private lands.

DEPARTMENT METRICS

- Removed and destroyed 32 RVs (motorhomes, travel trailers, campers, and boats) under the ARVAP program in FY 2023-24.
- Served 147 cars at the household hazardous waste event held at the Waldport Transfer Station.
- Collected and recycled 2,200 tires at the annual Old Tire Roundup.

Workforce Summary

Solid Waste District Operations

DEPARTMENT	FY2024	FY2025
FTE		
SOLID WASTE DISTRICT OPERATIONS	1	1
FTE	1	1

SIGNIFICANT CHANGES

- Received Board approval in FY24 to fund ARVAP (In Progress).
- Expected increase to USFS agreement of up to \$200,000 in FY25.
- Cost of Forest Enforcement Officer contract up approximately 40% in FY25.



Transit District Fund

BUDGET ORG

Fund: 204 Transit District Fund
Dept: 115 Transit Administration
Category: Community Services

KEY STAFF

Cynda Bruce, Transit Director

OVERVIEW

Lincoln County Transit provides safe, reliable, and accessible public transit to visitors and residents of Lincoln County. The services include a scheduled stop bus system along the Hwy 20, Hwy 101 and Hwy 18 corridors, outlying cities, and communities. City loop bus services are offered in Newport and Lincoln City within the city boundaries. Our door-to-door services, commonly known as “dial-a-ride”, enables residents and visitors to obtain service to meet medical, recreation and other needs and services. All services are open to the general public.

In 2019 the Transit District began enhancing services with funding created through HB-2017, known as STIF (Statewide Transportation Improvement Funds). Current service increases include Sunday and holiday service on the Lincoln City Loop, student transportation and expanded west side service in Siletz. Other services recently implemented from this funding include Sunday bus service on the south county and east county (Blue Line) inter-community routes. These two services add 936 hours of service annually for residents and visitors alike.

MAJOR ACTIVITIES

- Dial-A-Ride bus service
- Inter-city service
- Inter-community service
- City loop services

FUNDING SOURCES

- Property tax base (00.0975 cents per thousand)
- State funding
- Federal funding
- Confederated Tribes of Siletz Indians
- Cities of Newport and Lincoln City
- Bus fares

REVENUE & EXPENDITURE SUMMARY

Transit District Fund Revenues vs Expenses

	ACTUALS			FY24 ADOPTED BUDGET	FY 25 PROPOSED BUDGET	\$ Variance	% Change
	FY2021	FY2022	FY2023	FY2024	FY2025		
Revenues							
Beginning Balance	\$2,965,406	\$3,664,518	\$5,031,273	\$6,266,713	\$5,639,617	-\$627,096	-11%
Charges For Services	\$516,819	\$511,597	\$478,353	\$490,885	\$541,203	\$50,318	9%
Intergovernmental - Federal	\$1,698,235	\$1,295,787	\$586,007	\$1,034,120	\$1,226,851	\$192,731	16%
Intergovernmental - State	\$739,950	\$914,877	\$857,164	\$926,756	\$953,694	\$26,938	3%
Miscellaneous	\$40,955	\$52,919	\$184,834	\$105,000	\$193,000	\$88,000	46%
Other Taxes & Land Sales	-	-	-	-	\$0	\$0	-
Property Taxes	\$786,415	\$831,866	\$853,800	\$855,000	\$883,000	\$28,000	3%
REVENUES TOTAL	\$6,747,781	\$7,271,564	\$7,991,432	\$9,678,474	\$9,437,365	-\$241,109	-3%
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	\$295,319	\$312,536	\$330,492	\$358,010	\$441,137	\$83,127	19%
Represented	\$548,049	\$650,427	\$570,392	\$1,104,363	\$1,246,768	\$142,405	11%
Part Time	\$56,676	\$30,023	\$35,574	\$90,169	\$35,000	-\$55,169	-158%
Holiday & Special Rate Pay	\$360	\$375	\$345	\$360	\$360	\$0	0%
Overtime	\$33,990	\$48,654	\$60,458	\$60,367	\$40,000	-\$20,367	-51%
Retirement	\$99,421	\$115,300	\$108,288	\$163,721	\$189,069	\$25,348	13%
Insurance	\$203,226	\$220,419	\$187,381	\$596,381	\$643,221	\$46,840	7%
Other Personnel Expenses	\$128,902	\$123,381	\$104,226	\$163,393	\$191,122	\$27,729	14%
Furniture & Equipment <\$10K	\$608	\$249	\$1,446	\$49,000	\$28,000	-\$21,000	-75%
Office Expense	\$19,115	\$18,671	\$23,030	\$58,200	\$72,000	\$13,800	19%
Other Contract Services	\$104,422	\$54,880	\$81,605	\$667,650	\$561,499	-\$106,151	-19%
Program Expenses	\$42,325	\$37,595	\$26,759	\$233,500	\$203,500	-\$30,000	-15%
Rent & Facilities Expense	\$2,400	\$2,400	\$4,800	\$4,800	\$4,800	\$0	0%
Training & Professional Development	\$4,225	\$2,374	\$780	\$10,500	\$28,000	\$17,500	63%
Travel	\$170	\$137	\$681	\$29,500	\$7,500	-\$22,000	-293%
Capital Expenditures	\$975,995	\$0	\$557,277	\$2,665,429	\$2,450,000	-\$215,429	-9%
Internal Service Charges	\$568,060	\$622,872	\$712,146	\$888,398	\$1,046,628	\$158,230	15%
Transfers Out	\$0	-	\$0	\$1,235,000	\$0	-\$1,235,000	-
Contingency	-	-	-	\$1,299,733	\$1,048,761	-\$250,972	-24%
Unappropriated	-	-	-	-	\$1,200,000	\$1,200,000	100%
EXPENSES TOTAL	\$3,083,263	\$2,240,291	\$2,805,681	\$9,678,474	\$9,437,365	-\$241,109	-3%
Revenues less Expenses	\$3,664,518	\$5,031,273	\$5,185,751	\$0	\$0	-	-

RECENT ACCOMPLISHMENTS

- Sunday service was implemented on the south county and east county (Blue Line) inter-community routes. Both service enhancements began December 2023.
- Assisted in weather related evacuations.
- Implemented additional driver training.

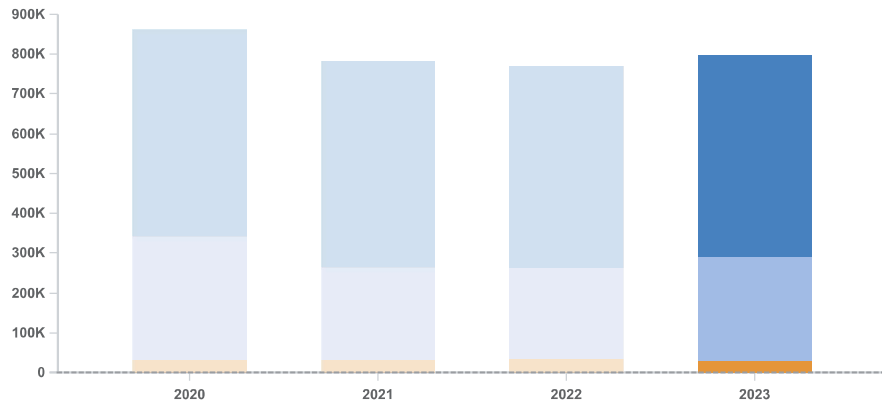
GOALS & OBJECTIVES

- To undertake a rebranding and marketing campaign that will enhance visibility and make Lincoln County Transit more user friendly.
- Implement a new Waldport city bus loop.
- Build a new transit hub in Waldport to provide community access to transit services.
- Purchase four replacement transit buses.
- Install adequate bus stop signage throughout Lincoln County.

DEPARTMENT METRICS

Transit Metrics

Data Updated Apr 02, 2024, 11:32 PM



797,585.78

Transit Metrics in 2023

Workforce Summary

Transit Administration

DEPARTMENT	FY2024	FY2025
FTE		
TRANSIT ADMINISTRATION	31	32.7
FTE	31	32.7

SIGNIFICANT CHANGES

The suggested expansions and new services were the result of input from Lincoln County residents through surveys, public outreach and public meetings. Significant changes to this budget include substantial increases in property/liability insurance coverage, indirect cost allocation for services provided by county departments and continuing education to be utilized for driver/staff training.

SUPPLEMENTAL INFORMATION

[Transit News & Updates | Lincoln County Oregon](#)