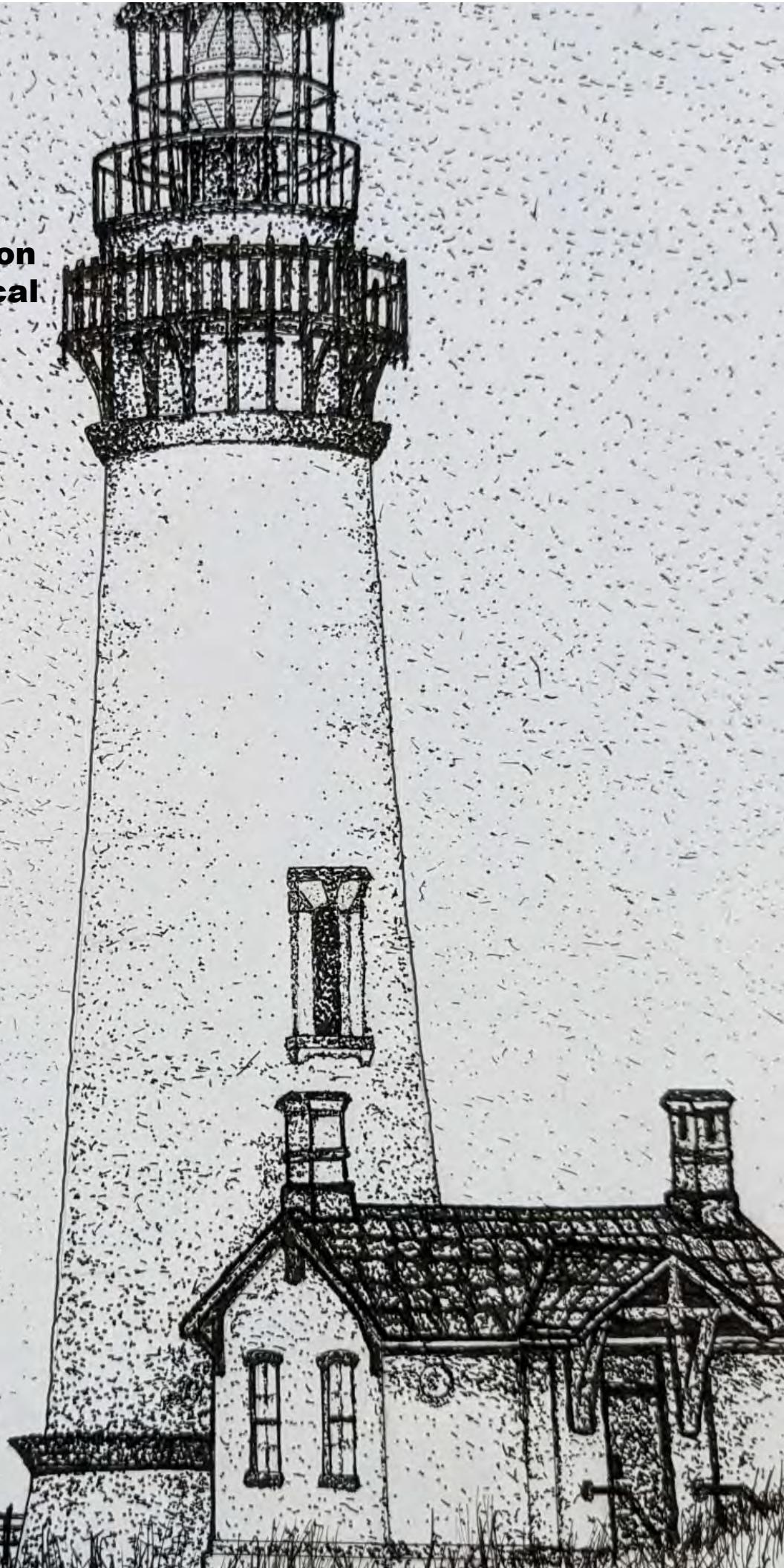


**Lincoln County, Oregon
Proposed Budget Fiscal
Year 2025-2026**



Art by Todd Card

Lincoln County, Oregon
FY 2025-2026 Proposed Budget



Fiscal Year 2026

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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

REVENUES

- 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			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	\$10,582,792	\$8,996,790	\$10,367,134	\$11,023,886	\$15,496,431	\$4,472,545	41%
Charges For Services	\$1,115,992	\$1,425,466	\$1,076,003	\$1,457,834	\$1,186,324	-\$271,510	-19%
Fines	\$69,464	\$60,511	\$69,570	\$40,000	\$40,000	\$0	0%
Intergovernmental	–	–	–	\$0	\$270,735	\$270,735	–
Intergovernmental - Federal	\$1,167,154	\$1,294,573	\$1,417,864	\$1,502,639	\$1,096,436	-\$406,203	-27%
Intergovernmental - Local	\$446,012	\$641,968	\$507,305	\$733,427	\$640,615	-\$92,812	-13%
Intergovernmental - Other	\$394,533	\$186,342	\$290,173	\$180,339	\$372,477	\$192,138	107%
Intergovernmental - State	\$2,490,126	\$2,668,371	\$2,839,454	\$2,469,409	\$2,433,612	-\$35,797	-1%
Miscellaneous	\$625,502	\$914,178	\$1,591,498	\$1,733,999	\$1,226,050	-\$507,949	-29%
Other Taxes & Land Sales	\$5,124,129	\$3,182,748	\$2,455,335	\$3,883,000	\$3,758,000	-\$125,000	-3%
Permits & Fees	\$1,822,741	\$1,969,027	\$2,885,655	\$2,106,400	\$2,548,200	\$441,800	21%
Property Taxes	\$22,916,339	\$25,857,361	\$28,407,474	\$27,879,000	\$27,075,919	-\$803,081	-3%
Internal Cost Reimbursement	\$1,074,716	\$1,352,359	\$651,790	\$1,200,000	\$1,200,000	\$0	0%
Interfund Transfers In	\$151,000	\$1,436,855	\$683,000	\$1,720,470	\$83,000	-\$1,637,470	-95%
REVENUES TOTAL	\$47,980,501	\$49,986,550	\$53,242,255	\$55,930,403	\$57,427,799	\$1,497,396	3%
Expenses							
Elected Officials	\$679,569	\$722,544	\$711,251	\$754,671	\$782,694	\$28,023	4%
Non-Represented	\$5,346,392	\$5,665,638	\$6,174,943	\$6,877,657	\$7,231,514	\$353,857	5%
Represented	\$9,462,202	\$9,401,765	\$9,578,848	\$11,853,034	\$12,534,546	\$681,512	6%
Part Time	\$333,879	\$324,641	\$417,378	\$528,386	\$622,653	\$94,267	18%
Holiday & Special Rate Pay	\$369,250	\$341,488	\$338,140	\$359,898	\$346,634	-\$13,264	-4%
Overtime	\$873,982	\$823,249	\$844,480	\$609,810	\$512,107	-\$97,703	-16%
Retirement	\$2,550,335	\$2,503,815	\$2,751,548	\$3,011,239	\$3,405,676	\$394,437	13%
Insurance	\$4,119,328	\$4,092,554	\$3,951,138	\$5,683,856	\$6,332,258	\$648,402	11%
Other Personnel Expenses	\$1,952,193	\$1,742,337	\$1,801,202	\$2,081,604	\$2,180,813	\$99,209	5%
PS Budget Adjustments	–	–	–	\$0	-\$584,451	-\$584,451	–
Client Services	\$258,927	\$425,427	\$775,048	\$584,200	\$525,200	-\$59,000	-10%
Furniture & Equipment <\$10K	\$461,268	\$557,622	\$602,685	\$533,300	\$645,639	\$112,339	21%
IT Software & Equipment	\$406,642	\$634,411	\$569,506	\$635,900	\$691,400	\$55,500	9%
Office Expense	\$1,655,128	\$1,821,000	\$1,835,053	\$2,343,037	\$2,292,110	-\$50,927	-2%
Other Contract Services	\$2,991,176	\$2,974,890	\$2,821,232	\$2,396,691	\$3,127,382	\$730,691	30%
Program Expenses	\$2,061,851	\$1,990,309	\$1,039,497	\$1,213,761	\$1,218,331	\$4,570	0%
Rent & Facilities Expense	\$366,978	\$357,377	\$330,658	\$434,050	\$432,439	-\$1,611	0%
Training & Professional Development	\$135,629	\$170,017	\$162,537	\$332,566	\$269,135	-\$63,431	-19%
Travel	\$61,414	\$155,926	\$144,301	\$210,489	\$199,891	-\$10,598	-5%
Capital Expenditures	\$50,559	\$61,528	\$86,430	\$357,500	\$568,000	\$210,500	59%
Internal Service Charges	\$1,108,761	\$1,258,131	\$1,317,972	\$1,705,870	\$1,760,251	\$54,381	3%
Transfers Out	\$2,411,196	\$294,686	\$406,320	\$1,704,884	\$894,630	-\$810,254	-48%
Special Payments	\$761,306	\$628,425	\$500,110	\$934,000	\$880,000	-\$54,000	-6%
Debt Service	\$565,747	\$567,370	\$566,976	\$584,000	\$582,000	-\$2,000	0%
Contingency	–	–	–	\$9,600,000	\$9,376,947	-\$223,053	-2%
Unappropriated	–	–	–	\$600,000	\$600,000	\$0	0%
EXPENSES TOTAL	\$38,983,711	\$37,515,148	\$37,727,252	\$55,930,403	\$57,427,799	\$1,497,396	3%
Revenues less Expenses	\$8,996,790	\$12,471,402	\$15,515,002	\$0	\$0	–	–

FUNDING SOURCES SUMMARY

General Fund Revenue by Type

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Charges For Services	\$1,115,992	\$1,425,466	\$1,076,003	\$1,457,834	\$1,186,324	-\$271,510	-19%
Fines	\$69,464	\$60,511	\$69,570	\$40,000	\$40,000	\$0	0%
Intergovernmental	-	-	-	\$0	\$270,735	\$270,735	-
Intergovernmental - Federal	\$1,167,154	\$1,294,573	\$1,417,864	\$1,502,639	\$1,096,436	-\$406,203	-27%
Intergovernmental - Local	\$446,012	\$641,968	\$507,305	\$733,427	\$640,615	-\$92,812	-13%
Intergovernmental - Other	\$394,533	\$186,342	\$290,173	\$180,339	\$372,477	\$192,138	107%
Intergovernmental - State	\$2,490,126	\$2,668,371	\$2,839,454	\$2,469,409	\$2,433,612	-\$35,797	-1%
Miscellaneous	\$625,502	\$914,178	\$1,591,498	\$1,733,999	\$1,226,050	-\$507,949	-29%
Other Taxes & Land Sales	\$5,124,129	\$3,182,748	\$2,455,335	\$3,883,000	\$3,758,000	-\$125,000	-3%
Permits & Fees	\$1,822,741	\$1,969,027	\$2,885,655	\$2,106,400	\$2,548,200	\$441,800	21%
Property Taxes	\$22,916,339	\$25,857,361	\$28,407,474	\$27,879,000	\$27,075,919	-\$803,081	-3%
REVENUES TOTAL	\$36,171,994	\$38,200,546	\$41,540,331	\$41,986,047	\$40,648,368	-\$1,337,679	-3%
Expenses	-	-	-	-	-	-	-
Revenues less Expenses	\$36,171,994	\$38,200,546	\$41,540,331	\$41,986,047	\$40,648,368	-	-

EXPENDITURE SUMMARY

General Fund Summary by Appropriation

	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 Budget
Public Safety	\$22,152,414	\$20,158,602	\$21,482,447	\$25,218,164	\$26,507,916
General Government	\$7,101,829	\$7,501,479	\$7,495,329	\$20,516,014	\$20,275,767
County Central Services	\$6,567,151	\$7,342,518	\$7,528,256	\$8,598,488	\$8,740,692
Community Services	\$3,161,671	\$2,440,640	\$1,221,221	\$1,597,737	\$1,902,924
TOTAL	\$38,983,066	\$37,443,239	\$37,727,252	\$55,930,403	\$57,427,299

Workforce Summary

FUND	FY2024	FY2025	FY2026
FTE			
GENERAL FUND	242.5	244.3	248.1
FTE	242.5	244.3	248.1



General Government

OVERVIEW

The General Government grouping of Departments includes many of the County's everyday activities including tax assessment and collection, building and planning activities, elections and clerk records as well as the County Board of Commissioners. These activities represent much of the core responsibilities of a County. This function also includes the accounting only department General Revenues, Reserves, and Transfers.

MAJOR ACTIVITIES

- Board of Commissioners
- Clerk - Elections & Records
- Treasurer
- Assessor
- Surveyor
- Planning & Building Services

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

EXPENDITURE SUMMARY

General Government by Department

	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 Budget
General Revenue & Reserves	\$0	\$0	\$1,232,526	\$12,481,316	\$11,581,634
Assessor	\$1,857,216	\$2,035,862	\$1,969,987	\$2,319,102	\$2,331,271
Planning & Development	\$1,626,746	\$1,677,147	\$1,688,153	\$2,603,554	\$1,318,036
Surveyor	\$452,290	\$518,044	\$536,672	\$618,683	\$644,059
Clerk Records & Administration	\$435,969	\$461,311	\$468,081	\$575,635	\$619,784
Other General Government	\$1,182,574	\$1,161,252	\$0	\$0	\$0
Board Of Commissioners	\$395,082	\$425,912	\$428,731	\$531,022	\$477,918
Tax Collector	\$384,622	\$394,689	\$398,306	\$480,821	\$503,889
Building Department	\$0	\$0	\$0	\$0	\$1,809,000
Elections	\$280,761	\$319,385	\$277,122	\$339,564	\$392,880
GIS Services	\$244,158	\$257,372	\$252,656	\$289,223	\$312,282
Treasurer	\$240,059	\$248,651	\$241,899	\$272,248	\$280,118
Board Of Property Tax App	\$2,352	\$1,854	\$1,195	\$4,846	\$4,896
TOTAL	\$7,101,829	\$7,501,479	\$7,495,329	\$20,516,014	\$20,275,767

LINKS TO DEPARTMENT PAGES

- [Board of Commissioners](#)
- [Treasurer](#)
- [Tax Collection](#)
- [Clerk - Records](#)
- [Clerk - Elections](#)
- [Property Tax Appeals](#)
- [Assessor](#)
- [Surveyor](#)
- [GIS Services](#)
- [Planning & Development](#)
- [General Revenue, Reserves, & Transfers](#)
- [Building Department](#)



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
Lennon Pierce, Finance Director

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.

SERVICES PROVIDED

- 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

REVENUE & EXPENDITURE SUMMARY

General Revenue & Reserves Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$8,559,058	\$8,848,089	\$10,317,742	\$10,437,533	\$14,196,750	\$3,759,217	36%
Charges For Services	-	\$9,676	\$2,499	\$0	\$0	\$0	-
Intergovernmental - Federal	\$2,462	\$2,752	\$2,571	\$0	\$2,500	\$2,500	-
Intergovernmental - Local	\$108,830	\$111,550	\$0	\$113,000	\$110,000	-\$3,000	-3%
Intergovernmental - Other	-	\$127,344	\$120,147	\$104,000	\$175,000	\$71,000	68%
Intergovernmental - State	\$935,266	\$1,149,104	\$1,369,636	\$1,142,000	\$1,105,000	-\$37,000	-3%
Miscellaneous	\$602,303	\$884,697	\$1,529,329	\$1,406,999	\$1,198,050	-\$208,949	-15%
Other Taxes & Land Sales	\$4,399,725	\$2,495,474	\$2,444,276	\$3,883,000	\$3,258,000	-\$625,000	-16%
Property Taxes	\$22,916,339	\$25,857,361	\$28,407,474	\$27,879,000	\$27,075,919	-\$803,081	-3%
Internal Cost Reimbursement	\$1,074,716	\$1,352,359	\$651,790	\$1,200,000	\$1,200,000	\$0	0%
Interfund Transfers In	\$123,000	\$1,403,855	\$50,000	\$1,050,000	\$50,000	-\$1,000,000	-95%
REVENUES TOTAL	\$38,721,699	\$42,242,262	\$44,895,464	\$47,215,532	\$48,371,219	\$1,155,687	2%
Expenses							
Other Contract Services	-	-	-	-	\$140,300	\$140,300	-
Training & Professional Development	-	-	-	\$0	\$0	\$0	-
Transfers Out	-	-	\$406,320	\$1,699,884	\$889,630	-\$810,254	-48%
Special Payments	-	-	\$259,230	\$600,000	\$600,000	\$0	0%
Debt Service	-	-	\$566,976	\$584,000	\$582,000	-\$2,000	0%
Contingency	-	-	-	\$8,997,432	\$8,769,704	-\$227,728	-3%
Unappropriated	-	-	-	\$600,000	\$600,000	\$0	0%
EXPENSES TOTAL	-	-	\$1,232,526	\$12,481,316	\$11,581,634	-\$899,682	-7%
Revenues less Expenses	\$38,721,699	\$42,242,262	\$43,662,937	\$34,734,216	\$36,789,585	-	-

REVENUE

- 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



Board of Commissioners

BUDGET ORG

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

KEY STAFF

Claire Hall, Chair
Casey Miller, Commissioner
Walter Chuck, 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.

SERVICES PROVIDED

- 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

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.

REVENUE & EXPENDITURE SUMMARY

Board of Commissioners Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
-	-	-	-	-	-	-	-	
REVENUES TOTAL	-	-	-	-	-	-	-	
Expenses								
Elected Officials	\$269,371	\$286,033	\$278,182	\$297,988	\$307,115	\$9,127	3%	
Non-Represented	-	-	-	\$0	\$0	\$0	-	
Represented	-	-	-	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-	
Retirement	\$38,180	\$39,306	\$38,353	\$40,879	\$41,883	\$1,004	2%	
Insurance	\$59,815	\$62,510	\$67,252	\$75,783	\$63,776	-\$12,007	-16%	
Other Personnel Expenses	\$24,534	\$23,994	\$23,165	\$31,097	\$28,609	-\$2,488	-8%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	-	\$2,865	-	\$10,000	\$5,000	-\$5,000	-50%	
Office Expense	-	-	-	\$0	\$0	\$0	-	
Program Expenses	-	-	\$11,125	\$45,000	\$15,000	-\$30,000	-67%	
Training & Professional Development	\$1,018	\$2,690	\$2,470	\$4,500	\$4,500	\$0	0%	
Travel	\$1,266	\$7,652	\$5,225	\$22,500	\$10,500	-\$12,000	-53%	
Internal Service Charges	\$899	\$861	\$2,959	\$3,275	\$1,535	-\$1,740	-53%	
EXPENSES TOTAL	\$395,082	\$425,912	\$428,731	\$531,022	\$477,918	-\$53,104	-10%	
Revenues less Expenses	-\$395,082	-\$425,912	-\$428,731	-\$531,022	-\$477,918	-	-	

CHALLENGES & OPPORTUNITIES

- 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 code 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

REVENUE

- General Fund
- State and Federal Grants

PERFORMANCE MEASURES

- 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	FY2026
FTE			
BOARD OF COMMISSIONERS	3	3	3
FTE	3	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 - Lincoln County Clerk, Elected
Janet Cummiskey - Chief Deputy/PVAB Clerk

OVERVIEW

The Property Value Appeals Board, or PVAB, serves citizens who own property within Lincoln County and who wish to file an appeal to have their real market value adjusted.

The PVAB appeals board consists of three non-office holding residents of Lincoln County who take an oath, given by the County Clerk, to serve on a non-biased board. The purpose of the board is to hear evidence provided to them by the taxpayer and in turn, responsible for determining the outcome of the appeal. The board has the right to either reduce the real market or assessed value or sustain it.

****All decisions are made at the time of the hearing and the final paperwork with the outcome, as well as instructions to appeal at the State level with magistrate are mailed out by the PVAB clerk, by the next business day to the petitioner, while copies are taken to the Lincoln County Assessor's office and Tax department within the same time.****

Currently, hearings are done remotely. Parties present at the hearings are the PVAB clerk, petitioner (remotely), the appraiser assigned to represent the Assessor's office (remotely) and the 3 board members appointed by the County Clerk.

The Clerks Office, who coordinates all of PVAB hearings, works closely with both the Assessor's office and the Tax department to give the property owners of Lincoln County the best possible service and assistance with these appeals according to state law - ORS 309.100.

It is the responsibility of the PVAB clerk to provide notification of scheduled hearings to the petitioner, Assessor's office and the Tax department. The PVAB clerk also coordinates all trainings for its board members, is responsible for taking minutes, recording hearings, setting up rooms and organizing the hearings for when/where they are to take place. The Clerk's Office is required to retain PVAB records for 6 years, per statute.

SERVICES PROVIDED

The Clerk's office duties include:

- Coordinates all hearings/training/activities for anywhere from 25-500 PVAB appeals for citizens & businesses who appeal their real property value in Lincoln County annually.
- Organizes and forms a non-biased board of knowledgeable people, who have prior experience or background in real estate or property valuation processes.
- Works very closely with the appraisers at the Assessor's office and the Tax department to provide the best customer service to petitioners.
- Sends out all appeal information to petitioners, Assessor's office and Tax department per statute. As well as how to appeal at the State level with the Magistrate Division per - ORS 305.498.
- Sending all reports and outcomes of hearings to the Oregon Department of Revenue with a summary of actions at the conclusion of the session.
- Retains all appeal information, including recordings, for a statutorily mandated 6 years.

Recent Changes:

- The Department started charging \$40.00 per petition this year to capture more revenue for the general fund, PVAB expenses are taken out of the captured revenue.
- Hearings are still being held remotely for 20 minutes per petition and this allotment is recognized as adequate for all departments and petitioners involved.
- PVAB's name changed from BoPTA (Board of Property Tax Appeals) to PVAB on 01/01/2024, per - House Bill 2031.

GOALS & OBJECTIVES

- The Clerk's office's will continue to offer the best customer service to the tax papers who appeal their real property value and to work closely with the Assessor's office and Tax department to ensure that all departments are supported in assisting in reaching this goal.
- An objective for the department is to continue to see the downward trend of petitions that are filed with the office.
- The Clerk's office anticipates an increase revenue by increasing the filing fee from \$40.00 per petition to \$50.00 per petition starting 25/26 session.

REVENUE & EXPENDITURE SUMMARY

BOPTA Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025		FY2026	\$ Variance	% Change
Revenues								
Permits & Fees	-	-	-	-		\$2,000	\$2,000	-
REVENUES TOTAL	-	-	-	-		\$2,000	\$2,000	-
Expenses								
Non-Represented	-	-	-	\$0		\$0	\$0	-
Part Time	\$1,429	\$765	\$48	\$2,000		\$2,531	\$531	27%
Overtime	-	-	-	\$0		\$0	\$0	-
Insurance	-	-	\$0	\$0		\$0	\$0	-
Other Personnel Expenses	\$167	\$71	\$4	\$231		\$0	-\$231	-100%
PS Budget Adjustments	-	-	-	\$0		\$0	\$0	-
Office Expense	\$149	\$145	\$200	\$260		\$310	\$50	19%
Program Expenses	\$400	\$717	\$714	\$1,200		\$1,200	\$0	0%
Travel	\$196	\$142	\$213	\$840		\$840	\$0	0%
Internal Service Charges	\$11	\$14	\$16	\$315		\$15	-\$300	-95%
EXPENSES TOTAL	\$2,352	\$1,854	\$1,195	\$4,846		\$4,896	\$50	1%
Revenues less Expenses	-\$2,352	-\$1,854	-\$1,195	-\$4,846		-\$2,896	-	-

CHALLENGES & OPPORTUNITIES

- Challenge for the Clerk's office arises from the department's responsibility for all of the duties and services required to hold these hearings, both the financial burden and task of organizing appeals. The Clerk's office is not compensated for this service to customers, nor does the department have additional staff for it.
- The hope is for the trend of decreased petitions continues.

REVENUE

- PVAB's budget primarily comes from the general fund. A very small amount of funding comes from the State to provide services for PVAB appeals.
- Starting in 2024/2025, the Lincoln County Clerk's office started charging \$40.00 per petition, prior charge was \$0. Please note that most counties have been adopting these fees to help cover expenses from, and increase revenue for, the PVAB department.

PERFORMANCE MEASURES

- PVAB appeals formally named BoPTA has gone from 500 appeals to approximately 25 appeals this last session, with a record low of 23 appeals filed in 2023.
- PVAB appeals has decreased significantly, thanks to the work and collaboration with the appraisers in the Assessor's office.



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 is comprised of four divisions; Onsite, Building, Electrical and Planning.

SERVICES PROVIDED

- Administration of Oregon Building & Electrical Codes for unincorporated areas of Lincoln County and for the cities of Depoe Bay, Toledo, Waldport, and Yachats.
- Services administered: issuance of building permits, inspection of permitted construction, answering code questions, provision of public records and enforcement of state law & county code.
- Administration of Oregon's Department of Environmental Quality regulations of on-site wastewater disposal systems for all unincorporated areas and within above mentioned cities.
- This 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 from 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, 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.
- Oversight of 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 and follow-up enforcement.

GOALS & OBJECTIVES

- Primary objective for the department during the upcoming fiscal year is for all onsite septic records/files to have been scanned and digitized, along with digitally archiving of Planning files. Completion of this goal will allow the department's plan to make septic files available, directly, to the public, available on the County's website.
- The Department has begun implementation of an online RME service, this is a service that is set to receive annual reports/notices from owners of vacation rentals and owners of properties with advanced treatments systems, that have annual inspection requirements.

REVENUE & EXPENDITURE SUMMARY

Planning & Development Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	–	–	–	\$550,000	\$0	-\$550,000	-100%
Charges For Services	\$6,150	–	\$2,870	\$5,000	\$0	-\$5,000	-100%
Intergovernmental - State	\$68,102	\$103,295	\$128,007	\$0	\$0	\$0	–
Miscellaneous	\$19,593	\$16,632	\$22,611	\$10,000	\$15,000	\$5,000	50%
Permits & Fees	\$1,125,632	\$1,425,725	\$2,254,481	\$1,432,000	\$576,000	-\$856,000	-60%
REVENUES TOTAL	\$1,219,478	\$1,545,651	\$2,407,969	\$1,997,000	\$591,000	-\$1,406,000	-70%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$349,946	\$297,782	\$307,315	\$335,697	\$199,163	-\$136,534	-41%
Represented	\$576,421	\$530,198	\$624,616	\$767,176	\$537,363	-\$229,813	-30%
Part Time	\$56,440	\$59,400	\$68,933	\$64,837	\$20,000	-\$44,837	-69%
Holiday & Special Rate Pay	\$75	\$345	\$345	\$360	\$360	\$0	0%
Overtime	\$221	\$1,188	\$5,717	\$0	\$1,500	\$1,500	–
Retirement	\$104,778	\$93,297	\$105,364	\$134,825	\$82,528	-\$52,297	-39%
Insurance	\$213,991	\$201,793	\$226,673	\$329,017	\$232,336	-\$96,681	-29%
Other Personnel Expenses	\$103,868	\$84,152	\$97,162	\$111,346	\$73,523	-\$37,823	-34%
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–
Furniture & Equipment <\$10K	\$8,076	\$9,391	\$10,762	\$10,000	\$4,500	-\$5,500	-55%
Office Expense	\$21,186	\$19,214	\$27,192	\$37,750	\$19,500	-\$18,250	-48%
Other Contract Services	\$132,007	\$323,113	\$146,419	\$62,500	\$115,000	\$52,500	84%
Program Expenses	\$1,986	\$4,512	\$5,046	\$7,000	\$9,500	\$2,500	36%
Training & Professional Development	\$2,887	\$7,198	\$7,514	\$39,000	\$6,000	-\$33,000	-85%
Travel	\$11,432	\$10,650	\$6,245	\$22,000	\$5,000	-\$17,000	-77%
Capital Expenditures	–	–	–	\$35,000	\$0	-\$35,000	-100%
Internal Service Charges	\$43,432	\$34,913	\$48,849	\$57,376	\$11,763	-\$45,613	-79%
Contingency	–	–	–	\$589,670	\$0	-\$589,670	-100%
EXPENSES TOTAL	\$1,626,746	\$1,677,147	\$1,688,153	\$2,603,554	\$1,318,036	-\$1,285,518	-49%
Revenues less Expenses	-\$407,269	-\$131,496	\$719,816	-\$606,554	-\$727,036	–	–

CHALLENGES & OPPORTUNITIES

- The department has transitioned to a fully digital department (online applications), and this has resulted in requiring increased availability by phone, to help people navigate the regulatory process.
- The department has become self-funded as a result of the volume of permit activity and correlative fee increases. A public-liasion staffer, funded by a portion of permit fees, would assist the department to meet the public's needs.

REVENUE

Permit Fees

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
PLANNING & DEVELOPMENT	12	13	8.5
FTE	12	13	8.5



Building Department

BUDGET ORG

Fund: 101 General Fund
 Dept: 008 Building Department
 Category: General Government

KEY STAFF

John Rodriguez, Building Official
 Vanessa Howard, Operations Supervisor

REVENUE & EXPENDITURE SUMMARY

Building Department Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	-	-	-	-	\$800,000	\$800,000	-
Charges For Services	-	-	-	-	\$10,000	\$10,000	-
Miscellaneous	-	-	-	-	\$0	\$0	-
Permits & Fees	-	-	-	-	\$999,000	\$999,000	-
REVENUES TOTAL	-	-	-	-	\$1,809,000	\$1,809,000	-
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$155,821	\$155,821	-
Represented	-	-	-	-	\$401,970	\$401,970	-
Part Time	-	-	-	-	\$50,000	\$50,000	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Retirement	-	-	-	-	\$62,167	\$62,167	-
Insurance	-	-	-	-	\$151,304	\$151,304	-
Other Personnel Expenses	-	-	-	-	\$53,973	\$53,973	-
Furniture & Equipment <\$10K	-	-	-	-	\$50,000	\$50,000	-
Office Expense	-	-	-	-	\$19,750	\$19,750	-
Other Contract Services	-	-	-	-	\$182,350	\$182,350	-
Program Expenses	-	-	-	-	\$5,000	\$5,000	-
Training & Professional Development	-	-	-	-	\$28,000	\$28,000	-
Travel	-	-	-	-	\$11,500	\$11,500	-
Capital Expenditures	-	-	-	-	\$0	\$0	-
Internal Service Charges	-	-	-	-	\$37,713	\$37,713	-
Contingency	-	-	-	-	\$599,452	\$599,452	-
EXPENSES TOTAL	-	-	-	-	\$1,809,000	\$1,809,000	-
Revenues less Expenses	\$0	\$0	\$0	\$0	\$0	-	-

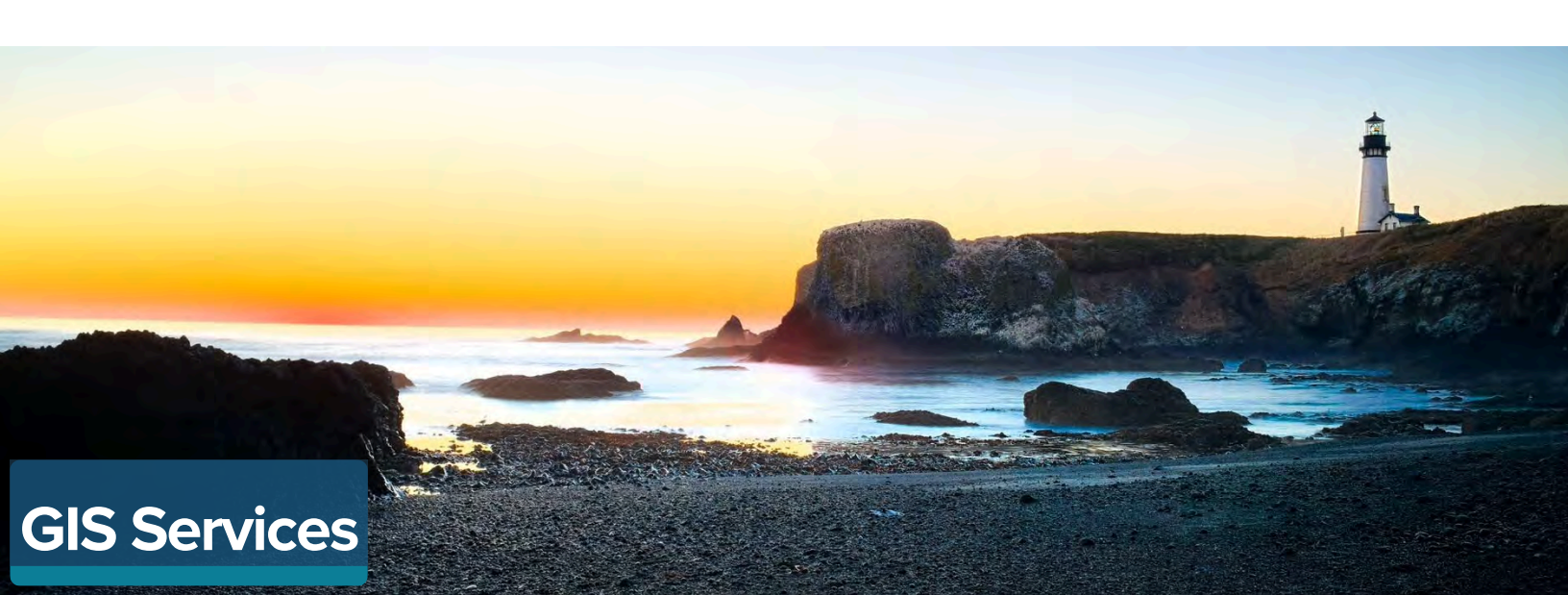
REVENUE

Permit Fees

WORKFORCE SUMMARY

Building Department

DEPARTMENT	FY2026
FTE	
BUILDING	6.5
FTE	6.5



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 data & information for County Staff, policy makers, and the public, by utilizing the Geographic Information System database. The GIS staff provides internal support to other County departments and offices.

SERVICES PROVIDED

- 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.

Goals & Objectives

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

REVENUE & EXPENDITURE SUMMARY

GIS Services Rev & Exp

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Charges For Services	\$89,861	\$60,375	\$53,832	\$63,000	\$52,000	-\$11,000	-17%		
REVENUES TOTAL	\$89,861	\$60,375	\$53,832	\$63,000	\$52,000	-\$11,000	-17%		
Expenses									
Elected Officials	-	-	-	\$0	\$0	\$0	-		
Non-Represented	\$144,188	\$151,748	\$154,418	\$169,988	\$180,268	\$10,280	6%		
Represented	-	-	-	\$0	\$0	\$0	-		
Part Time	-	-	-	\$0	\$0	\$0	-		

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	-	\$476	\$1,281	\$2,172	\$3,130	\$958	44%
Retirement	\$17,096	\$17,780	\$18,162	\$19,779	\$20,909	\$1,130	6%
Insurance	\$37,724	\$38,139	\$38,708	\$43,600	\$50,590	\$6,990	16%
Other Personnel Expenses	\$16,304	\$14,986	\$15,448	\$15,875	\$18,625	\$2,750	17%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Furniture & Equipment <\$10K	\$2,850	\$460	\$883	\$900	\$900	\$0	0%
IT Software & Equipment	\$3,320	\$4,153	\$660	\$2,500	\$2,500	\$0	0%
Office Expense	\$16,659	\$15,807	\$17,245	\$19,009	\$19,930	\$921	5%
Other Contract Services	\$3,525	\$9,500	-	\$3,000	\$3,000	\$0	0%
Training & Professional Development	\$1,310	\$1,180	\$835	\$1,800	\$1,800	\$0	0%
Travel	\$607	\$2,569	\$3,219	\$3,600	\$3,600	\$0	0%
Internal Service Charges	\$575	\$575	\$1,796	\$2,000	\$2,030	\$30	2%
Transfers Out	-	-	-	\$5,000	\$5,000	\$0	0%
EXPENSES TOTAL	\$244,158	\$257,372	\$252,656	\$289,223	\$312,282	\$23,059	8%
Revenues less Expenses	-\$154,297	-\$196,997	-\$198,824	-\$226,223	-\$260,282	-	-

CHALLENGES & OPPORTUNITIES

- 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.

REVENUE

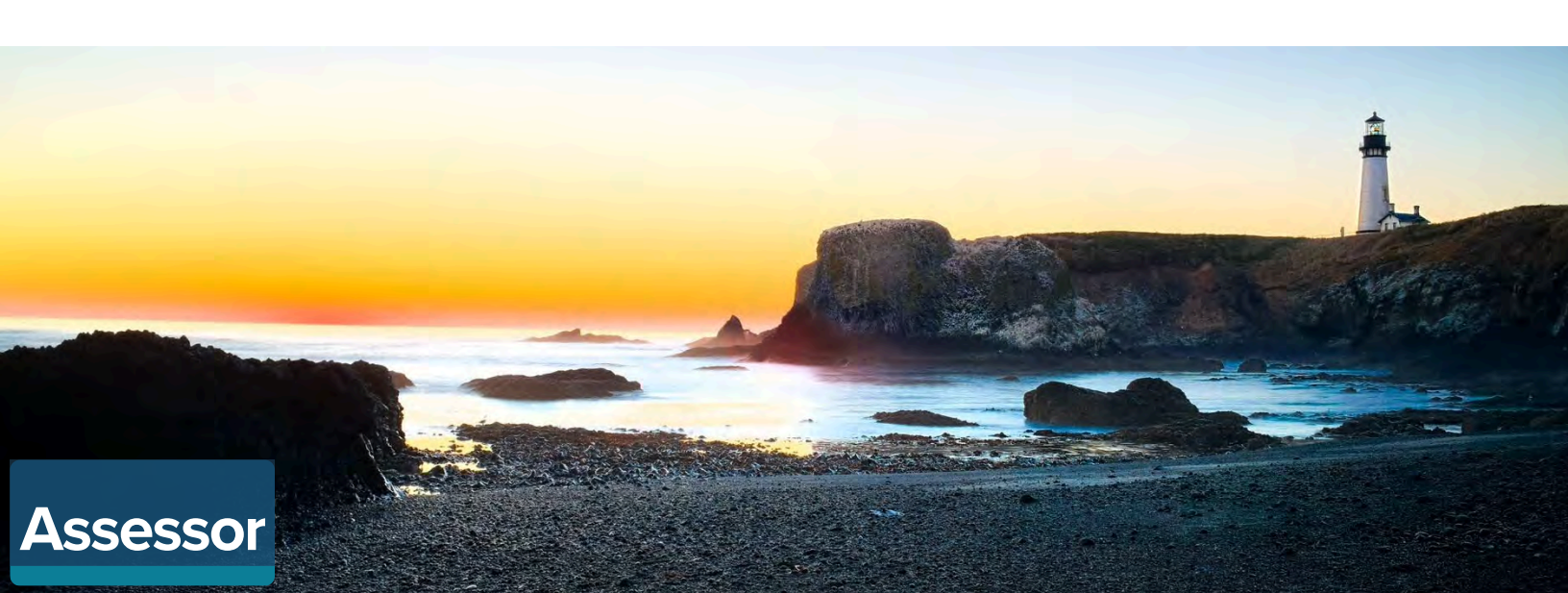
- General Fund
- A portion of some recording fees

PERFORMANCE MEASURES

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

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
GIS SERVICES	2	2	2
FTE	2	2	2



BUDGET ORG

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

KEY STAFF

- Joe Davidson, Assessor
- Teresa Taylor, Chief Office Deputy

OVERVIEW

The County Assessor fills a non-partisan position elected by the voters of Lincoln County. The Assessor manages three main sections within the assessment functions: Cartography, Appraisal, and Operations. The Assessor's Office provides an annual assessment roll reflecting assessed values of all taxable real and personal property in Lincoln County.

SERVICES PROVIDED

- Maintain an appraisal program
- Create and update cadastral maps
- Update property ownership and address 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 local taxing districts, calculate tax rates, and extend levies
- Provide related public service and information as mandated by Oregon statutes

GOALS & OBJECTIVES

- Configuration and testing of new Field Mobile data collection app for appraisers – in process
- 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
- Office Hours and Contact Information:

Lincoln County Assessor

225 W Olive St., Rm. 207; Newport, OR 97365

Phone: (541) 265-4102 Fax: (541) 265-4148 Email: assessorinfo@co.lincoln.or.us.

Open to the public Monday-Friday 8:30 AM-Noon & 1:00 PM-5:00 PM

REVENUE & EXPENDITURE SUMMARY

Assessor Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Charges For Services	\$19,799	\$15,333	\$12,590	\$14,200	\$14,500	\$300	2%
Intergovernmental - State	\$498,719	\$384,509	\$402,610	\$450,000	\$440,000	-\$10,000	-2%
Permits & Fees	\$1,690	\$2,153	\$5,637	\$4,000	\$4,000	\$0	0%
REVENUES TOTAL	\$520,207	\$401,994	\$420,837	\$468,200	\$458,500	-\$9,700	-2%
Expenses							
Elected Officials	\$87,558	\$93,173	\$94,104	\$100,804	\$105,387	\$4,583	5%
Non-Represented	\$235,820	\$249,583	\$252,790	\$281,188	\$302,807	\$21,619	8%
Represented	\$816,709	\$902,495	\$843,738	\$1,006,266	\$1,008,073	\$1,807	0%
Holiday & Special Rate Pay	-	\$990	\$1,265	\$1,320	\$1,320	\$0	0%
Overtime	-	-	-	\$0	\$0	\$0	-
Retirement	\$131,007	\$141,227	\$135,249	\$157,174	\$160,254	\$3,080	2%
Insurance	\$349,458	\$381,445	\$392,367	\$472,526	\$550,336	\$77,810	16%
Other Personnel Expenses	\$119,109	\$114,796	\$110,302	\$130,424	\$140,559	\$10,135	8%
PS Budget Adjustments	-	-	-	\$0	-\$100,000	-\$100,000	-
Furniture & Equipment <\$10K	\$5,302	\$8,957	\$11,202	\$9,000	\$9,000	\$0	0%
Office Expense	\$78,953	\$84,138	\$76,133	\$101,300	\$101,300	\$0	0%
Other Contract Services	\$3,899	\$25,683	\$1,813	\$3,100	\$3,100	\$0	0%
Training & Professional Development	\$7,998	\$7,089	\$8,236	\$10,000	\$10,000	\$0	0%
Travel	\$1,270	\$5,604	\$6,533	\$6,500	\$6,500	\$0	0%
Internal Service Charges	\$20,132	\$20,685	\$36,256	\$39,500	\$32,635	-\$6,865	-17%
EXPENSES TOTAL	\$1,857,216	\$2,035,862	\$1,969,987	\$2,319,102	\$2,331,271	\$12,169	1%
Revenues less Expenses	-\$1,337,009	-\$1,633,868	-\$1,549,150	-\$1,850,902	-\$1,872,771	-	-

CHALLENGES & OPPORTUNITIES

- Conversion of digital mapping software from ArcMap to ArcGIS Pro – completed November 2024
- Conversion and implementation of SmartFile software to transition to online filing of business personal property returns for 2025 – completed December 2024
- Digitization of appraisal records using federal ARPA grant funds – in process

REVENUE

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

PERFORMANCE MEASURES

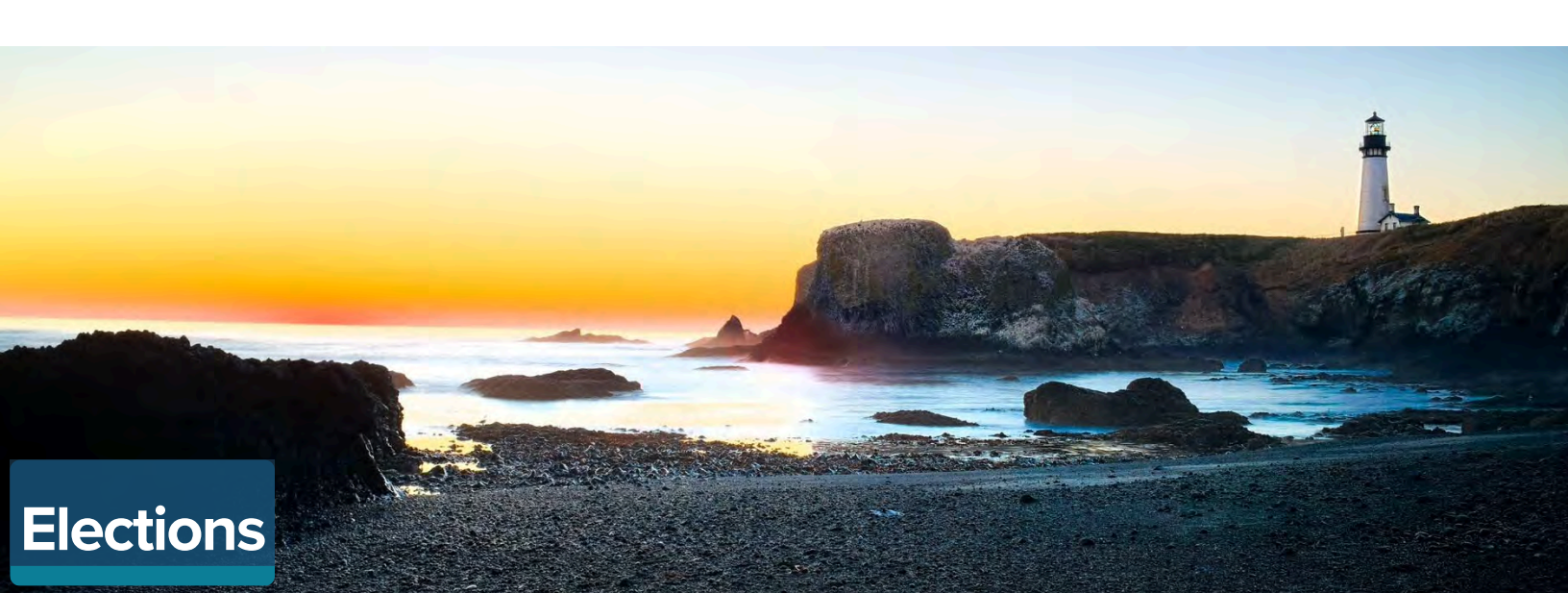
- Performance Measures (formerly Department Metrics)

APPRAISAL PERFORMANCE HISTORY
Number of Accounts by Tax Year

	2022-23	2023-24	2024-25
Total New Construction	3,688	4,630	4,853
RUV Change Only	2,275	3,104	2,832
Exception Value Added	1,071	1,472	1,417
No Change	342	34	604
Total Reappraisal	1,793	1,321	1,593
Total Value Appeals	42	23	23

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ASSESSOR	20	20	20
FTE	20	20	20



Elections

BUDGET ORG

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

KEY STAFF

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

OVERVIEW

The County Clerk's office conducts all elections held within Lincoln County in accordance with State and Federal laws and administrative rules. The department provides adequate supplies and staffing to administer up to 4 countywide elections per year. The department conducts elections by mail in order to try to increase both voter participation and reduce costs.

All counties in the state starting in 2026 will hopefully be using a new state-wide voter registration database and election management system to maximize efficiency for state-wide voting.

SERVICES PROVIDED

- One important service provided by the department is to provide the state-wide voter registration database with the most up to date and accurate information provided to us for all local, overseas and military registered voters of Lincoln County.
- The department works to coordinate elections with all local cities, districts and county participants. The County Clerk works closely with the County Governing Body on formations and annexations that are requested.
- Lincoln County Clerk works with the Secretary of State's office to make sure all statues and ORS's are followed in the election process to ensure transparent and fair elections.
- The department coordinates with the local precinct committee person(s) to have observers watch the county's election process, schedules staffing for ballot pickups from the drop boxes, facilitates the counting and sorting of all ballots by the election team and sends all appropriate documents & reports to the Secretary of State's office, and subsequently publishing election results on the website.

GOALS & OBJECTIVES

- Working to update the observer area with ARPA funds, some progress has allowed us to have an observer room with an additional area in the hall to capture all things related to the election.
- The department strives to keep increasing voter turnout and participation, with plans of coordinating with the local High Schools to talk to students about the importance of elections.
- Continue to improve with observer participation and education with the office to show the transparency and fairness with all elections.
- Plans to make a video explaining and showing transparency of the election process from start to finish, with the purpose of hosting on department website.

REVENUE & EXPENDITURE SUMMARY

Elections Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Charges For Services	\$61,798	\$53,322	\$69,283	\$72,000	\$72,000	\$0	0%
Intergovernmental - State	-	\$20,000	\$5,000	\$0	\$0	\$0	-
Permits & Fees	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$61,798	\$73,322	\$74,283	\$72,000	\$72,000	\$0	0%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$85,369	\$86,892	\$74,186	\$79,468	\$88,951	\$9,483	12%
Represented	-	-	-	\$0	\$0	\$0	-
Part Time	\$29,141	\$46,745	\$45,101	\$82,388	\$87,500	\$5,112	6%
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	-	-	-	\$2,046	\$2,046	\$0	0%
Retirement	\$10,008	\$10,094	\$8,678	\$9,281	\$10,325	\$1,044	11%
Insurance	\$26,508	\$19,993	\$11,648	\$11,845	\$13,799	\$1,954	17%
Other Personnel Expenses	\$12,442	\$12,006	\$10,907	\$7,336	\$8,174	\$838	11%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Furniture & Equipment <\$10K	-	\$15,740	\$640	\$2,000	\$10,000	\$8,000	400%
Office Expense	\$80,436	\$82,265	\$77,751	\$90,875	\$109,375	\$18,500	20%
Other Contract Services	\$18,408	\$19,804	\$15,119	\$19,500	\$26,000	\$6,500	33%
Program Expenses	\$11,905	\$20,460	\$26,612	\$27,000	\$27,000	\$0	0%
Travel	\$2,337	\$4,131	\$3,730	\$5,500	\$9,000	\$3,500	64%
Capital Expenditures	-	-	-	-	\$0	\$0	-
Internal Service Charges	\$4,208	\$1,255	\$2,751	\$2,325	\$710	-\$1,615	-69%
EXPENSES TOTAL	\$280,761	\$319,385	\$277,122	\$339,564	\$392,880	\$53,316	16%
Revenues less Expenses	-\$218,963	-\$246,064	-\$202,839	-\$267,564	-\$320,880	-	-

CHALLENGES & OPPORTUNITIES

- Costs with elections continues to rise and will continue to be an issue for the department if more revenue is unable to be brought in.
- Counties are trying to talk to the legislature and State about these challenges, with hopes that the State, Counties and Cities pay their portion of election costs in the future.
- One significant accomplishment the department was able to complete was the purchase of a new election tabulation machine, with the opportunity that will elections will run faster and more efficiently.
- The department is very proud of the accomplishments that were made with the observers and the area where they can view the process, with the challenge to continue to improve.
- The goal for all counties in the state, starting in 2026, will be to begin using a new state-wide voter registration database and election management system to maximize efficiency for state-wide voting.

REVENUE

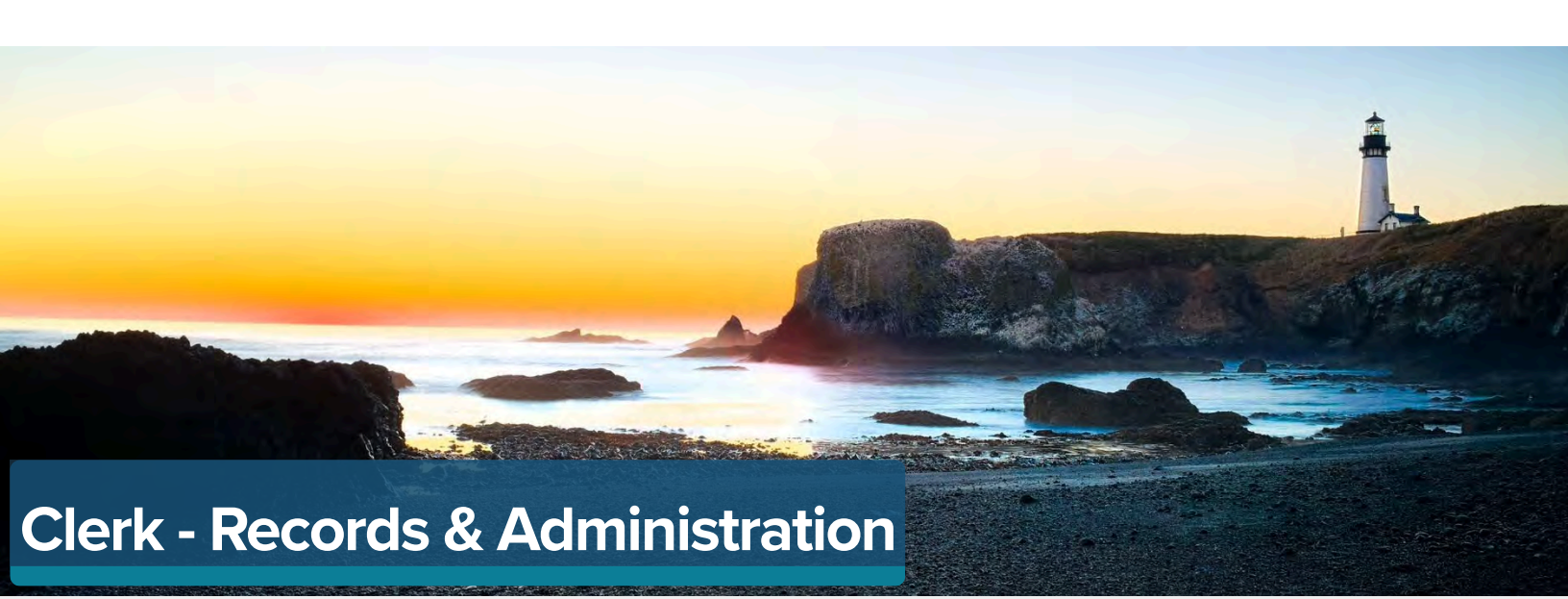
- Election cost reimbursements come from districts and charges for election printouts. This, on average, is approximately \$60,000 per year.
- The State, County or Cities don't pay for elections costs, and currently most counties are hoping to bring this to the legislature to provide a change with funding from the state/cities etc...
- This would increase revenue for the elections fund once appropriated costs are included.
- The majority of our budget, approximately 80%, comes from the General Fund.
- The Clerk's office was also awarded a grant and received ARPA funds, that were deployed to enhance and improve election practices.

PERFORMANCE MEASURES

- The department continually works closely with the Secretary of State's office to ensure that all voter's information is protected while the building of a new state-wide voting system is in progress, with security being one of the key pillars of the process.
- The County Clerk's office is always working on how to get the community involved with elections.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ELECTIONS	1	1	1
FTE	1	1	1



Clerk - Records & Administration

BUDGET ORG

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

KEY STAFF

Amy Southwell-Lincoln County Clerk, Elected
Rhonda Davidson-Recording/Operations Manager
Janet Cummiskey- Chief Deputy

OVERVIEW

The Lincoln County Clerk's office examines all documents presented to the County Clerk's office for accuracy. The department accepts them when properly completed, indexes, records and return them promptly after completing the archival process. The Clerk's office is consistent with all statutory requirements while continues to maintain the highest integrity and knowledge of the importance of the recording process and the timely processing of all other services within the office. Some of these other services include liquor licensing, passport requests, marriage licenses, as well as conducting elections according to statutes.

SERVICES PROVIDED

- County Clerk's office records and indexes all documents allowed by statute, into deed record for historical purposes.
- Processing and recording all licensing requests sent to the County Clerk's office in a timely manner.
- The Clerk's office adheres to all Government rules and regulations to process passports, that are then sent to the Department of State daily.
- Manages, records and indexes all commissioner journal documents sent to the County Clerk's office in a timely and efficient manner.

GOALS & OBJECTIVES

- Develop a system to charge either daily, monthly or yearly for the search of deed records in the digital research room. This can assist in covering lost revenue due to the drop of number of deed recordings.
- One of the County Clerk's main objectives is to provide the utmost customer service(s) to all that require the department's services.
- Working to finalize getting all historic deed records for Lincoln County digitized in the digital research room in coordination with the Helion and IT website, so they are accessible to the public and county departments.

- The department is looking into new ways to streamline and bring community awareness to the services provided by the office with regards to: deeds, passports, marriages and election processes.

REVENUE & EXPENDITURE SUMMARY

Clerk Records & Administration [032]

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Charges For Services	\$31,987	\$44,221	\$40,694	\$46,000	\$48,000	\$2,000	4%	
Permits & Fees	\$464,545	\$284,389	\$262,869	\$354,200	\$279,500	-\$74,700	-21%	
REVENUES TOTAL	\$496,531	\$328,610	\$303,562	\$400,200	\$327,500	-\$72,700	-18%	
Expenses								
Elected Officials	\$94,373	\$103,829	\$85,690	\$91,791	\$95,963	\$4,172	5%	
Non-Represented	\$56,030	\$76,171	\$121,822	\$136,226	\$150,214	\$13,988	10%	
Represented	\$125,723	\$102,675	\$79,515	\$104,396	\$105,849	\$1,453	1%	
Part Time	\$2,320	\$3,831	\$5,053	\$9,000	\$12,000	\$3,000	33%	
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-	
Overtime	-	\$25	-	\$500	\$500	\$0	0%	
Retirement	\$34,016	\$34,442	\$35,283	\$40,345	\$42,503	\$2,158	5%	
Insurance	\$77,553	\$79,202	\$75,618	\$120,125	\$118,999	-\$1,126	-1%	
Other Personnel Expenses	\$26,743	\$24,599	\$25,350	\$31,812	\$32,483	\$671	2%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Office Expense	\$12,861	\$28,124	\$26,201	\$28,400	\$39,400	\$11,000	39%	
Other Contract Services	\$378	\$30	\$1,055	\$1,100	\$1,100	\$0	0%	
Program Expenses	\$129	\$1,839	\$20	\$1,500	\$5,000	\$3,500	233%	
Training & Professional Development	\$1,300	\$2,145	\$2,645	\$3,200	\$5,200	\$2,000	63%	
Travel	\$3,122	\$3,157	\$5,944	\$3,000	\$8,000	\$5,000	167%	
Internal Service Charges	\$1,421	\$1,241	\$3,884	\$4,240	\$2,573	-\$1,667	-39%	
EXPENSES TOTAL	\$435,969	\$461,311	\$468,081	\$575,635	\$619,784	\$44,149	8%	
Revenues less Expenses	\$60,562	-\$132,701	-\$164,518	-\$175,435	-\$292,284	-	-	

CHALLENGES & OPPORTUNITIES

- Start a program that is charging either daily, monthly or yearly fees for the search of deed records in the digital research room.
- Researching requirements for a money order machine to help customers with payment(s).
- The County Clerk's office continues to strive for the highest level of efficiency in the use of the computerized recording systems.

REVENUE

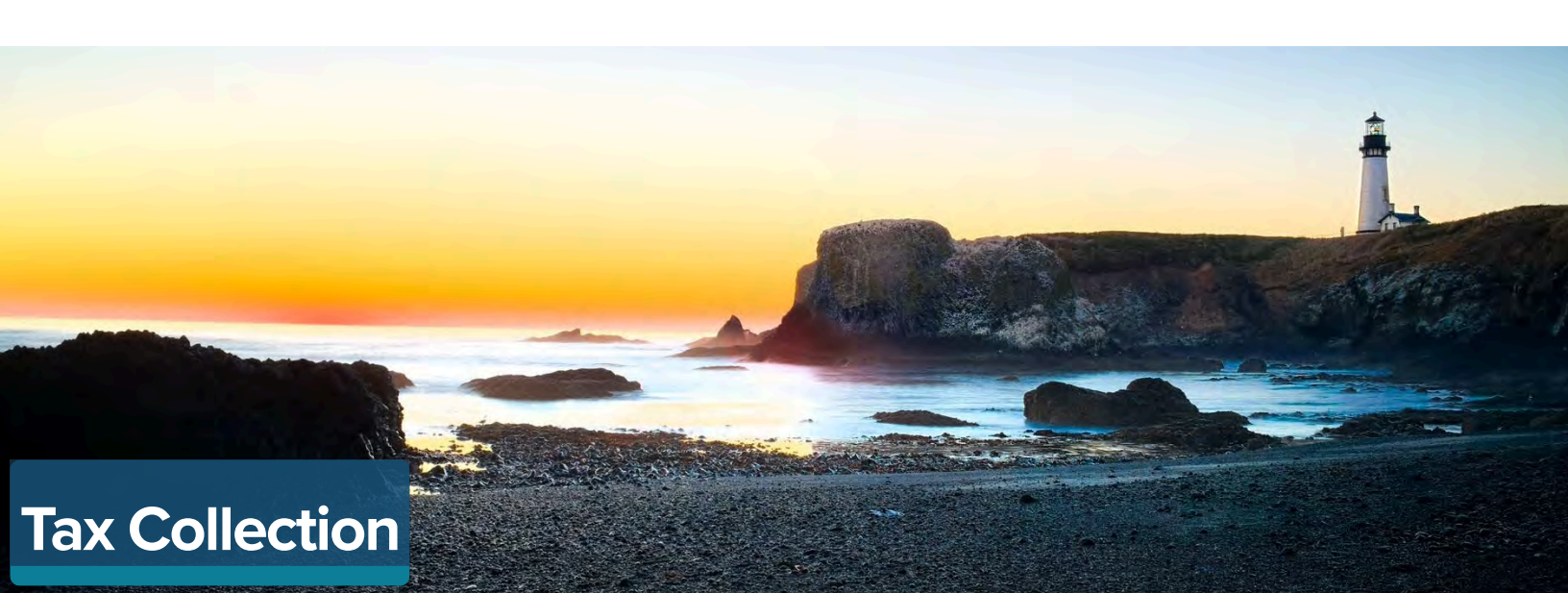
- Funding for these departments come from different sources, the primary source of funds is from recording fees.
- Typical revenue is around \$350,000 which is 75% of the budget. The remaining amount comes from the General Fund.
- With an increase of fees for the digital research room and licensing fees, an increase in revenue should be able to be recognized.

PERFORMANCE MEASURES

- Recordings have stagnated years past, being mainly due to the current housing market, with recent trends showing that this could be improving.
- Passport fees have increased since 2020 with a portion of revenues coming for passport pictures since the service has been offered.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
CLERK RECORDS & ADMINISTRATION	4.6	4.8	4.7
FTE	4.6	4.8	4.7



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 Lincoln County Board of Commissioners and obligated to receive and administer the Certified County tax roll in compliance with Oregon Statutes for 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 each year. Additional trimester statements are mailed in January for the February payment installment and in April for the May payment installment, 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 an annual foreclosure processes, personal property warrant procedures, Property Value Appeals Board (PVAB) and tax collection distributions.

SERVICES PROVIDED

- Assist property taxpayers with information about their property and the taxes.
- Processing tax payments received electronically or by mail, dropped off in our secure drop box at the Courthouse parking lot or on the 2nd Floor Tax Office and in person at the Lincoln County Courthouse room 205.
- Process requests from outside agencies, local citizens and mortgage companies pertaining to property taxes.
- Customer service to our Lincoln County Taxpayers and other constituents.

GOALS & OBJECTIVES

- Provide excellent customer service for our Taxpayers, departments within Lincoln County as well as outside agencies.

REVENUE & EXPENDITURE SUMMARY

Tax Collector Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Charges For Services	\$1,817	\$1,741	\$1,669	\$500	\$500	\$0	0%		
REVENUES TOTAL	\$1,817	\$1,741	\$1,669	\$500	\$500	\$0	0%		
Expenses									
Elected Officials	–	–	–	\$0	\$0	\$0	–		
Non-Represented	–	\$45,135	\$74,364	\$79,666	\$86,576	\$6,910	9%		
Represented	\$183,039	\$150,733	\$126,228	\$137,068	\$144,732	\$7,664	6%		
Part Time	\$6,365	\$8,630	\$9,827	\$0	\$15,000	\$15,000	–		
Holiday & Special Rate Pay	–	–	–	\$0	\$0	\$0	–		
Overtime	–	–	–	\$0	\$0	\$0	–		
Retirement	\$20,258	\$21,924	\$22,616	\$24,381	\$25,984	\$1,603	7%		
Insurance	\$44,570	\$43,726	\$43,568	\$59,471	\$67,125	\$7,654	13%		
Other Personnel Expenses	\$18,787	\$17,877	\$18,353	\$20,035	\$21,284	\$1,249	6%		
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–		
Furniture & Equipment <\$10K	\$88	\$2,364	–	\$3,000	\$750	-\$2,250	-75%		
Office Expense	\$36,608	\$81,692	\$50,778	\$96,450	\$90,660	-\$5,790	-6%		
Other Contract Services	\$72,952	\$19,205	\$46,689	\$50,200	\$45,550	-\$4,650	-9%		
Program Expenses	–	\$100	–	\$575	\$288	-\$287	-50%		
Training & Professional Development	\$805	\$895	\$1,275	\$3,000	\$2,250	-\$750	-25%		
Travel	–	\$1,470	\$1,728	\$4,000	\$2,000	-\$2,000	-50%		
Internal Service Charges	\$1,150	\$938	\$2,881	\$2,975	\$1,690	-\$1,285	-43%		
EXPENSES TOTAL	\$384,622	\$394,689	\$398,306	\$480,821	\$503,889	\$23,068	5%		
Revenues less Expenses	-\$382,805	-\$392,948	-\$396,637	-\$480,321	-\$503,389	–	–		

CHALLENGES & OPPORTUNITIES

- Streamline processes and procedures throughout the year to ensure accuracy and efficiency.

REVENUE

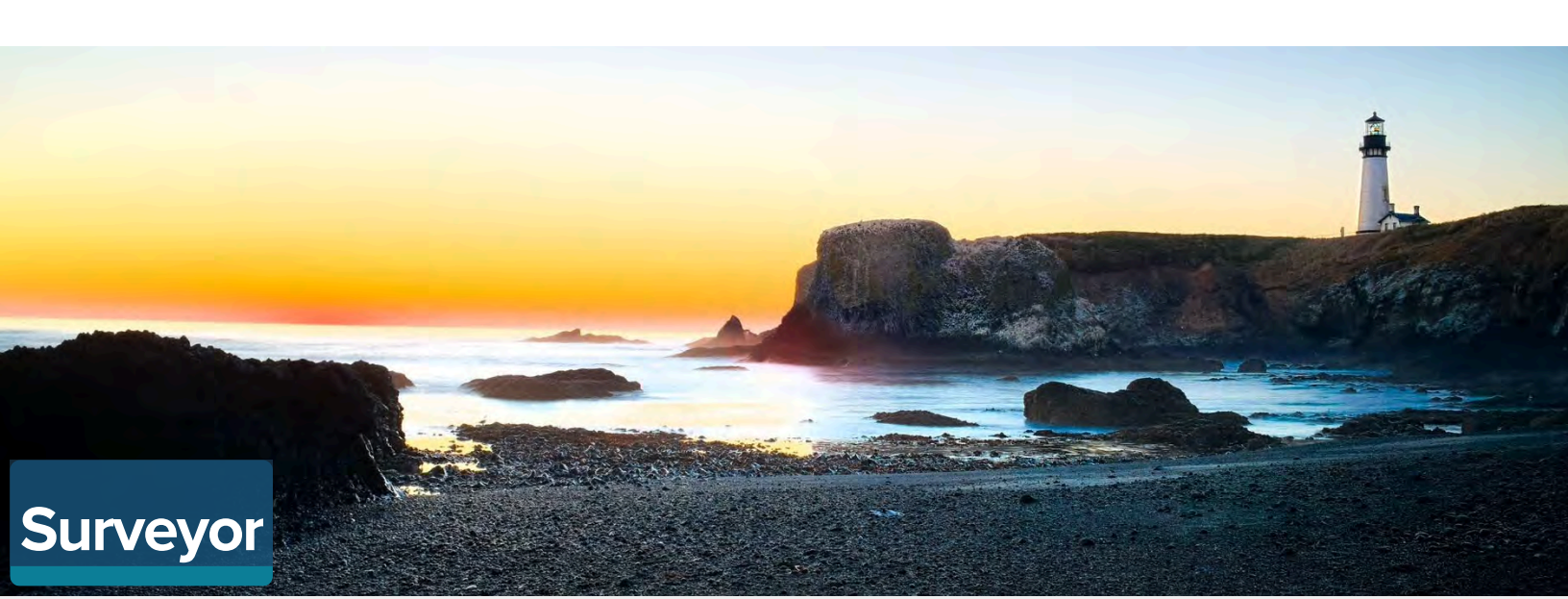
- Revenue sources from property tax collections pertaining to general revenue for the general fund.

PERFORMANCE MEASURES

- Maintain high standards of collections, maintaining percentage levels of those from previous years.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
TAX COLLECTOR	3	3	3
FTE	3	3	3



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.

SERVICES PROVIDED

- 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.

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.

REVENUE & EXPENDITURE SUMMARY

Surveyor Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Charges For Services	\$135,078	\$296,002	\$44,307	\$200,700	\$198,700	-\$2,000	-1%	
Permits & Fees	\$26,190	\$25,485	\$25,952	\$19,500	\$21,500	\$2,000	10%	
REVENUES TOTAL	\$161,268	\$321,487	\$70,259	\$220,200	\$220,200	\$0	0%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$270,373	\$286,099	\$289,451	\$314,292	\$336,985	\$22,693	7%	
Represented	\$15,712	\$53,442	\$63,709	\$71,325	\$75,298	\$3,973	6%	
Part Time	\$8,933	\$2,903	\$3,791	\$9,183	\$8,214	-\$969	-11%	
Holiday & Special Rate Pay	\$510	\$345	\$345	\$360	\$360	\$0	0%	
Overtime	-	\$764	\$1,368	\$8,214	\$9,052	\$838	10%	
Retirement	\$35,027	\$39,684	\$41,254	\$44,737	\$47,671	\$2,934	7%	
Insurance	\$52,388	\$62,211	\$54,515	\$87,699	\$80,573	-\$7126	-8%	
Other Personnel Expenses	\$32,943	\$32,560	\$34,122	\$35,973	\$41,766	\$5,793	16%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	\$5,508	\$1,591	\$5,592	\$1,800	\$1,800	\$0	0%	
IT Software & Equipment	\$1,590	-	-	\$700	\$700	\$0	0%	
Office Expense	\$5,139	\$8,910	\$8,828	\$10,300	\$10,300	\$0	0%	
Other Contract Services	\$314	\$73	\$93	\$2,000	\$2,000	\$0	0%	
Program Expenses	\$1,251	\$6,289	\$6,607	\$2,200	\$2,200	\$0	0%	
Rent & Facilities Expense	\$11,980	\$11,980	\$11,980	\$11,500	\$11,500	\$0	0%	
Training & Professional Development	\$2,571	\$2,562	\$3,458	\$2,800	\$2,800	\$0	0%	
Travel	\$510	\$1,598	\$1,805	\$2,500	\$2,500	\$0	0%	
Internal Service Charges	\$7,542	\$7,035	\$9,755	\$13,100	\$10,340	-\$2,760	-21%	
EXPENSES TOTAL	\$452,290	\$518,044	\$536,672	\$618,683	\$644,059	\$25,376	4%	
Revenues less Expenses	-\$291,021	-\$196,558	-\$466,414	-\$398,483	-\$423,859	-	-	

CHALLENGES & OPPORTUNITIES

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

REVENUE

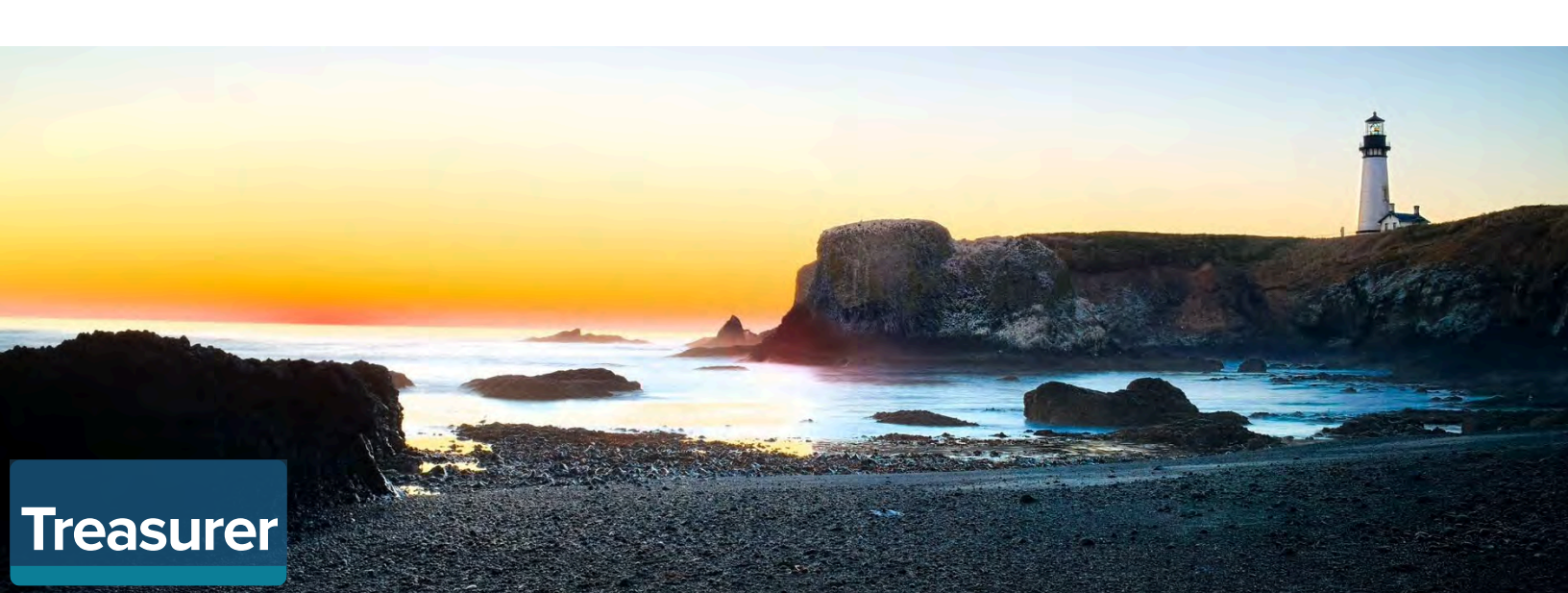
- Filing fees for surveys, subdivisions, partition plats, and similar.
- Inter-fund professional services.
- General Fund

PERFORMANCE MEASURES

- Answered hundreds of calls and questions about survey records.
- Reviewed and filed over 150 surveys, subdivisions, partition plats, and similar in 2024.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
SURVEYOR	4	4	4
FTE	4	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 within Lincoln County that upholds the commitment to deliver services with competence and high standards for all of Lincoln County.

- This position has full fiduciary responsibility for safekeeping local government monies and investments.
- Maintains accurate records, protects 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.

SERVICES PROVIDED

- Accountable for processes and procedures in compliance with the State of Oregon 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.
- Invest public funds in accordance with county policy and Oregon State Treasury

GOALS & OBJECTIVES

- Maintain accurate records pertaining to all processes and procedures within the department.
- Process accurate and timely disbursements to Lincoln County Districts

REVENUE & EXPENDITURE SUMMARY

Treasurer Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
-	-	-	-	-	-	-	-	
REVENUES TOTAL	-	-	-	-	-	-	-	
Expenses								
Elected Officials	\$80,975	\$89,887	\$88,280	\$94,920	\$98,864	\$3,944	4%	
Non-Represented	-	-	-	\$0	\$0	\$0	-	
Represented	\$70,039	\$61,978	\$54,559	\$60,201	\$63,565	\$3,364	6%	
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-	
Overtime	-	-	-	\$0	\$0	\$0	-	
Retirement	\$19,534	\$19,293	\$18,300	\$19,763	\$20,567	\$804	4%	
Insurance	\$31,578	\$29,895	\$31,130	\$35,546	\$41,154	\$5,608	16%	
Other Personnel Expenses	\$14,154	\$12,732	\$12,143	\$15,468	\$15,058	-\$410	-3%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	-	\$2,963	\$70	\$5,000	\$4,500	-\$500	-10%	
Office Expense	\$2,673	\$5,892	\$2,231	\$6,150	\$5,535	-\$615	-10%	
Other Contract Services	\$19,830	\$24,039	\$31,824	\$28,000	\$25,200	-\$2,800	-10%	
Program Expenses	\$475	\$475	\$579	\$600	\$540	-\$60	-10%	
Training & Professional Development	\$200	\$350	\$370	\$1,650	\$1,485	-\$165	-10%	
Travel	\$0	\$622	\$652	\$3,000	\$2,700	-\$300	-10%	
Internal Service Charges	\$600	\$525	\$1,762	\$1,950	\$950	-\$1,000	-51%	
EXPENSES TOTAL	\$240,059	\$248,651	\$241,899	\$272,248	\$280,118	\$7,870	3%	
Revenues less Expenses	-\$240,059	-\$248,651	-\$241,899	-\$272,248	-\$280,118	-	-	

CHALLENGES & OPPORTUNITIES

- Implement local government investment policies to ensure investment returns are viable.

REVENUE

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

PERFORMANCE MEASURES

- Maintain high standards of collections and distributions with accuracy and efficiency.

WORKFORCE SUMMARY

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
TREASURER	2	2	2
FTE	2	2	2



County Central Services

OVERVIEW

The County Central Services grouping of Departments includes departments that are required to support operating departments, maintain the information security of County and customer data, controls over County finances and assets, and resolution of legal issues and questions. These functions would be required of any organization or operation, and the County has centralized these activities and functions to capture economies of scale. The costs of these functions are partially reimbursed by Special Revenue funds and Special Districts funds, the balance is funded by the General Fund.

MAJOR ACTIVITIES

- County Administration
- County Counsel
- Information Technology
- Human Resources
- Facilities Maintenance
- Finance

FUNDING SOURCES

- Reimbursements from Other Funds & Programs
- General Fund

County Central Services by Department

	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 Budget
Information Technology	\$2,214,244	\$2,696,313	\$2,722,984	\$3,141,363	\$3,256,615
Facilities Management	\$1,381,459	\$1,266,175	\$1,205,037	\$1,530,743	\$1,500,420
Finance & Accounting	\$906,631	\$934,783	\$1,289,015	\$1,228,197	\$1,236,389
County Counsel	\$928,755	\$917,241	\$775,702	\$902,960	\$1,120,003
County Administration	\$502,227	\$844,167	\$878,025	\$992,839	\$760,117
Human Resources	\$633,836	\$683,840	\$657,491	\$802,386	\$867,148
TOTAL	\$6,567,151	\$7,342,518	\$7,528,256	\$8,598,488	\$8,740,692

LINKS TO DEPARTMENT PAGES

- [County Administration](#)
- [County Counsel](#)
- [Human Resources](#)
- [Facilities Management](#)
- [Finance & Accounting](#)
- [Information Technology](#)



County Administration

BUDGET ORG

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

KEY STAFF

Vacant, County Administrator
Geneva Campitelli, BoC Admin
Kathleen Kellay, Executive Admin
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.

SERVICES PROVIDED

- 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.

GOALS & OBJECTIVES

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

REVENUE & EXPENDITURE SUMMARY

GF County Administration Rev & Exp

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Miscellaneous	-	-	-	-	\$0	\$0	-	
REVENUES TOTAL	-	-	-	-	\$0	\$0	-	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$268,761	\$378,741	\$460,407	\$563,006	\$473,380	-\$89,626	-16%	
Represented	-	-	-	\$0	\$0	\$0	-	
Part Time	\$28,046	\$10,933	\$13,245	\$23,000	\$0	-\$23,000	-100%	
Holiday & Special Rate Pay	\$450	-	-	\$0	\$0	\$0	-	
Overtime	\$41	-	-	\$0	\$0	\$0	-	
Retirement	\$32,007	\$44,274	\$53,865	\$65,831	\$55,432	-\$10,399	-16%	
Insurance	\$72,612	\$58,152	\$59,106	\$101,320	\$91,290	-\$10,030	-10%	
Other Personnel Expenses	\$28,671	\$34,294	\$40,557	\$55,382	\$43,813	-\$11,569	-21%	
PS Budget Adjustments	-	-	-	\$0	-\$141,721	-\$141,721	-	
Furniture & Equipment <\$10K	\$601	\$8,673	\$6,784	\$2,500	\$2,499	-\$1	0%	
Office Expense	\$6,599	\$22,772	\$16,707	\$23,600	\$23,000	-\$600	-3%	
Other Contract Services	\$55,242	\$255,551	\$196,137	\$73,998	\$177,599	\$103,601	140%	
Program Expenses	\$6,911	\$15,150	\$6,698	\$2,500	\$3,100	\$600	24%	
Training & Professional Development	\$125	\$11,932	\$18,113	\$73,702	\$26,500	-\$47,202	-64%	
Travel	\$996	\$2,431	\$1,535	\$2,500	\$2,500	\$0	0%	
Internal Service Charges	\$1,165	\$1,263	\$4,873	\$5,500	\$2,725	-\$2,775	-50%	
EXPENSES TOTAL	\$502,227	\$844,167	\$878,025	\$992,839	\$760,117	-\$232,722	-23%	
Revenues less Expenses	-\$502,227	-\$844,167	-\$878,025	-\$992,839	-\$760,117	-	-	

CHALLENGES & OPPORTUNITIES

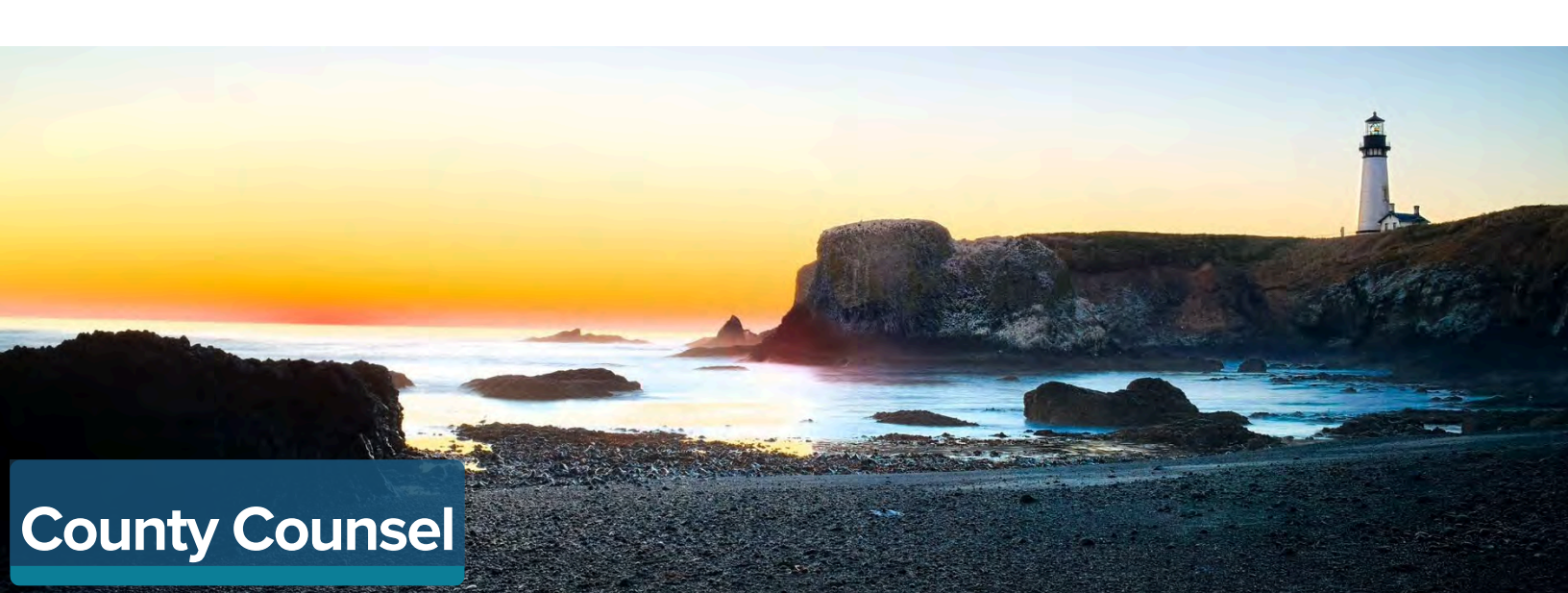
- Provided support to the Board of Commissioners
- Directed formulation of Budget
- Coordination of hiring new outside auditors and FY 23 implementation
- Continued development of the Lincoln County Commons
- Development and groundbreaking for the new Lincoln County Animal Shelter
- Support for and accounting 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

REVENUE

- General Fund
- Federal Grants
- ARPA
- State Grants

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
COUNTY ADMINISTRATION	5	6	5
FTE	5	6	5



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.

SERVICES PROVIDED

- 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

GOALS & OBJECTIVES

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

REVENUE & EXPENDITURE SUMMARY

County Counsel Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Intergovernmental - Local	-	-	-	\$0	\$0	\$0	\$0	-	-
Intergovernmental - Other	\$203,825	-	-	\$0	\$0	\$0	\$0	-	-
REVENUES TOTAL	\$203,825	-	-	\$0	\$0	\$0	\$0	-	-
Expenses									
Elected Officials	-	-	-	\$0	\$0	\$0	\$0	-	-
Non-Represented	\$370,362	\$444,023	\$488,482	\$523,765	\$639,572	\$115,807	22%		
Represented	-	-	-	\$0	\$0	\$0	-	-	-
Part Time	\$30,878	\$25,950	\$20,950	\$50,000	\$50,000	\$0	0%		
Holiday & Special Rate Pay	\$375	\$345	\$345	\$0	\$0	\$0	-	-	-
Overtime	-	-	-	\$0	\$0	\$0	-	-	-
Retirement	\$43,106	\$51,300	\$56,483	\$60,434	\$73,713	\$13,279	22%		
Insurance	\$69,551	\$89,142	\$106,901	\$120,862	\$164,068	\$43,206	36%		
Other Personnel Expenses	\$38,802	\$39,966	\$43,434	\$48,402	\$58,835	\$10,433	22%		
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	-	-
Furniture & Equipment <\$10K	\$12,911	\$5,865	\$220	\$2,500	\$2,500	\$0	0%		
Office Expense	\$71,055	\$13,859	\$17,285	\$16,000	\$22,500	\$6,500	41%		
Other Contract Services	\$252,456	\$233,975	\$15,328	\$50,000	\$77,500	\$27,500	55%		
Program Expenses	\$17,598	\$179	\$149	\$999	\$1,000	\$1	0%		
Training & Professional Development	\$17,479	\$9,453	\$18,265	\$20,498	\$22,500	\$2,002	10%		
Travel	\$3,034	\$1,906	\$2,628	\$4,000	\$4,000	\$0	0%		
Internal Service Charges	\$1,148	\$1,276	\$5,231	\$5,500	\$3,815	-\$1,685	-31%		
EXPENSES TOTAL	\$928,755	\$917,241	\$775,702	\$902,960	\$1,120,003	\$217,043	24%		
Revenues less Expenses	-\$724,930	-\$917,241	-\$775,702	-\$902,960	-\$1,120,003	-	-		

CHALLENGES & OPPORTUNITIES

- 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

REVENUE

- General Fund
- Limited fees and other revenues

PERFORMANCE MEASURES

- 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	FY2026
FTE			
COUNTY COUNSEL	4	4	5
FTE	4	4	5



Finance & Accounting

BUDGET ORG

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

Finance Director- Lennon Pierce
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.

SERVICES PROVIDED

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

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

REVENUE & EXPENDITURE SUMMARY

Finance & Accounting Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	
Revenues							
Charges For Services	\$62,909	\$58,558	\$15,146	\$80,000	\$55,000	-\$25,000	-31%
REVENUES TOTAL	\$62,909	\$58,558	\$15,146	\$80,000	\$55,000	-\$25,000	-31%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$453,990	\$561,945	\$521,060	\$608,210	\$635,159	\$26,949	4%
Represented	\$31,722	\$34,285	\$34,838	\$38,257	\$41,646	\$3,389	9%
Part Time	-	-	-	\$0	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	\$5,436	\$2,771	\$5,283	\$1,500	\$0	-\$1,500	-100%
Retirement	\$58,081	\$70,145	\$65,386	\$75,821	\$79,159	\$3,338	4%
Insurance	\$116,469	\$132,841	\$119,828	\$171,438	\$200,852	\$29,414	17%
Other Personnel Expenses	\$47,286	\$51,323	\$48,118	\$59,791	\$62,733	\$2,942	5%
PS Budget Adjustments	-	-	-	\$0	-\$106,730	-\$106,730	-
Furniture & Equipment <\$10K	\$7,221	\$2,345	\$1,223	\$2,500	\$1,500	-\$1,000	-40%
Office Expense	\$133,031	\$104,593	\$174,951	\$157,099	\$158,100	\$1,001	1%
Other Contract Services	\$32,777	\$10,995	\$274,361	\$74,000	\$132,000	\$58,000	78%
Program Expenses	\$7,065	\$1,914	\$14,256	\$2,500	\$2,500	\$0	0%
Rent & Facilities Expense	\$7,938	\$4,976	\$9,130	\$9,000	\$10,789	\$1,789	20%
Training & Professional Development	\$1,269	\$9,015	\$5,728	\$9,050	\$5,500	-\$3,550	-39%
Travel	\$105	\$13,574	\$5,789	\$5,000	\$5,000	\$0	0%
Capital Expenditures	-	\$960	-	-	-	\$0	-
Internal Service Charges	\$4,240	\$5,010	\$9,066	\$14,031	\$8,181	-\$5,850	-42%

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
EXPENSES TOTAL	\$906,631	\$1,006,692	\$1,289,015	\$1,228,197	\$1,236,389	\$8,192	1%
Revenues less Expenses	-\$843,722	-\$948,134	-\$1,273,869	-\$1,148,197	-\$1,181,389	-	-

CHALLENGES & OPPORTUNITIES

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

REVENUE

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

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	FY2026
FTE			
FINANCE & ACCOUNTING	7.75	8.25	8.25
FTE	7.75	8.25	8.25



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 county facilities to ensure staff and citizens have a safe, clean, and serviceable work environment. The division also provides project management for facility renovations, improvements, repairs, and enhancements. Facilities Maintenance staff are responsible for unscheduled work, preventative maintenance work, and being available for 24-hour emergency response needs.

SERVICES PROVIDED

- Service, supply, and maintain county facilities and related equipment
- Provide project management and oversight for assigned capital projects

GOALS & OBJECTIVES

- Increase staffing levels to sufficiently address issues proactively rather than reactively
- Make ADA improvements to various showers and cells in the county jail
- Repaint the Jail and Courthouse buildings
- Assist with reroofing the Public Works Administration building
- Complete the modernization and upgrades to the Jail and Courthouse elevators
- Establish a capital projects fund for long-term planning of costly facility needs

REVENUE & EXPENDITURE SUMMARY

Facilities Management Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Interfund Transfers In	\$28,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0	0%
REVENUES TOTAL	\$28,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0	0%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$96,260	\$109,365	\$76,782	\$83,927	\$91,206	\$7,279	9%
Represented	\$263,312	\$234,803	\$220,984	\$178,021	\$277,384	\$99,363	56%
Holiday & Special Rate Pay	\$1,920	\$1,713	\$1,173	\$1,800	\$1,800	\$0	0%
Overtime	\$24,480	\$36,319	\$17,153	\$20,000	\$20,000	\$0	0%
Retirement	\$43,320	\$42,534	\$35,422	\$50,530	\$41,283	-\$9,247	-18%
Insurance	\$87,767	\$73,072	\$66,410	\$161,932	\$114,814	-\$47,118	-29%
Other Personnel Expenses	\$45,790	\$34,180	\$31,018	\$42,428	\$38,228	-\$4,200	-10%
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–
Furniture & Equipment <\$10K	\$92,591	\$51,491	\$23,455	\$0	\$0	\$0	–
Office Expense	\$173,164	\$182,328	\$138,610	\$132,600	\$132,600	\$0	0%
Other Contract Services	\$179,203	\$150,481	\$246,191	\$315,000	\$265,000	-\$50,000	-16%
Program Expenses	\$119,139	\$107,090	\$98,481	\$123,000	\$123,000	\$0	0%
Rent & Facilities Expense	\$234,345	\$226,315	\$175,482	\$335,000	\$285,000	-\$50,000	-15%
Training & Professional Development	\$1,851	\$316	\$1,828	\$5,500	\$5,500	\$0	0%
Travel	\$2,362	–	-\$1,369	\$1,000	\$1,000	\$0	0%
Capital Expenditures	–	–	–	–	\$0	\$0	–
Internal Service Charges	\$15,955	\$16,169	\$73,418	\$80,005	\$103,605	\$23,600	30%
EXPENSES TOTAL	\$1,381,459	\$1,266,175	\$1,205,037	\$1,530,743	\$1,500,420	-\$30,323	-2%
Revenues less Expenses	-\$1,353,459	-\$1,233,174	-\$1,172,037	-\$1,497,743	-\$1,467,420	–	–

CHALLENGES & OPPORTUNITIES

- Currently converting fluorescent lighting to LEDs in most facilities
- Continue to be challenged with responding to all work requests with limited personnel
- The County continues to expand its facility needs, including a new animal shelter and HHS buildings
- The division also continues to also absorb a larger role in maintaining park facilities

REVENUE

- General Fund
- Service charges to special revenue funds

PERFORMANCE MEASURES

- On average, the division processes over 1,500 unscheduled work requests and over 1,000 preventative maintenance tasks annually.
- In 2024 the number of unscheduled work requests surpassed 2,000.
- Currently, work requests average over 200 per month with approximately 140 pending requests at any given time.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
FACILITIES MANAGEMENT	5.4	5.4	5.4
FTE	5.4	5.4	5.4



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.

SERVICES PROVIDED

- 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

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
- Finish the migration to Windows 11
- Finish the migration of 100 servers to Windows Server 2019
- Maintain current patch levels Start replacement of old phones (actual handsets)

REVENUE & EXPENDITURE SUMMARY

Information Technology Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET			% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Revenues								
-	-	-	-	-	-	-	-	
REVENUES TOTAL	-	-	-	-	-	-	-	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$398,658	\$422,860	\$411,558	\$479,951	\$510,573	\$30,622	6%	
Represented	\$215,391	\$242,697	\$230,445	\$270,773	\$291,320	\$20,547	8%	
Holiday & Special Rate Pay	\$1,890	\$1,545	\$825	\$1,440	\$1,440	\$0	0%	
Overtime	\$84	\$980	\$11	\$0	\$0	\$0	-	
Retirement	\$71,703	\$76,711	\$73,785	\$86,098	\$91,727	\$5,629	7%	
Insurance	\$183,135	\$178,433	\$157,165	\$216,095	\$223,078	\$6,983	3%	
Other Personnel Expenses	\$60,422	\$59,226	\$57,356	\$71,216	\$75,687	\$4,471	6%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	\$103,865	\$143,785	\$283,246	\$228,000	\$250,000	\$22,000	10%	
IT Software & Equipment	\$397,992	\$628,466	\$564,366	\$626,500	\$682,000	\$55,500	9%	
Office Expense	\$439,378	\$509,845	\$552,654	\$916,800	\$838,800	-\$78,000	-9%	
Other Contract Services	\$337,764	\$427,836	\$379,479	\$231,400	\$281,400	\$50,000	22%	
Training & Professional Development	\$361	\$350	\$2,387	\$2,100	\$2,300	\$200	10%	
Travel	\$965	\$941	\$1,862	\$2,000	\$2,000	\$0	0%	
Internal Service Charges	\$2,638	\$2,638	\$7,845	\$8,990	\$6,290	-\$2,700	-30%	
EXPENSES TOTAL	\$2,214,244	\$2,696,313	\$2,722,984	\$3,141,363	\$3,256,615	\$115,252	4%	
Revenues less Expenses	-\$2,214,244	-\$2,696,313	-\$2,722,984	-\$3,141,363	-\$3,256,615	-	-	

CHALLENGES & OPPORTUNITIES

- Started update to Windows 11
- Started the update to Server 2019
- Replaced over 100 computers.
- Replaced 20% of our server infrastructure.

REVENUE

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

PERFORMANCE MEASURES

Projected to close 8500 tickets and 8000 phone calls for support this 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	FY2026
FTE			
INFORMATION TECHNOLOGY	9.2	9.2	9.2
FTE	9.2	9.2	9.2



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.

SERVICES PROVIDED

- 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
- The Office is open 8-12 and 1-5 M-F and is located at 210 SW 2nd Street in Newport.
- HR can be contacted at HR@co.lincoln.or.us or 541-265-4157

GOALS & OBJECTIVES

- County wide trainings
- Reduce "Time to Fill"
- Increase Utilization of Wellness Benefit
- Lower Insurance loss ratio

REVENUE & EXPENDITURE SUMMARY

Human Resources Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Miscellaneous	-	-	-	-	\$0	\$0	-	
REVENUES TOTAL	-	-	-	-	\$0	\$0	-	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$384,375	\$387,864	\$391,620	\$449,744	\$485,112	\$35,368	8%	
Represented	-	-	-	\$0	\$0	\$0	-	
Part Time	-	\$1,845	-	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	\$855	\$1,935	\$1,240	\$2,040	\$720	-\$1,320	-65%	
Overtime	-	-	\$297	\$0	\$0	\$0	-	
Retirement	\$46,094	\$46,098	\$46,310	\$53,056	\$56,802	\$3,746	7%	
Insurance	\$89,499	\$113,351	\$100,508	\$115,543	\$124,815	\$9,272	8%	
Other Personnel Expenses	\$36,756	\$33,693	\$33,984	\$41,728	\$44,674	\$2,946	7%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Client Services	\$281	-	\$160	\$1,000	\$1,000	\$0	0%	
Furniture & Equipment <\$10K	\$771	\$1,597	\$1,533	\$2,000	\$1,500	-\$500	-25%	
Office Expense	\$41,635	\$47,823	\$53,281	\$57,750	\$74,050	\$16,300	28%	
Other Contract Services	\$21,565	\$11,621	\$1,200	\$16,000	\$11,000	-\$5,000	-31%	
Program Expenses	\$7,095	\$20,158	\$12,618	\$32,000	\$31,500	-\$500	-2%	
Training & Professional Development	\$2,678	\$9,963	\$6,672	\$17,400	\$16,500	-\$900	-5%	
Travel	\$782	\$6,379	\$3,538	\$9,000	\$9,000	\$0	0%	
Capital Expenditures	-	-	-	-	\$8,000	\$8,000	-	
Internal Service Charges	\$1,450	\$1,513	\$4,531	\$5,125	\$2,475	-\$2,650	-52%	
EXPENSES TOTAL	\$633,836	\$683,840	\$657,491	\$802,386	\$867,148	\$64,762	8%	
Revenues less Expenses	-\$633,836	-\$683,840	-\$657,491	-\$802,386	-\$867,148	-	-	

CHALLENGES & OPPORTUNITIES

- Onboarded 136 employees in 2024
- Negotiated 4 labor agreements
- Revamping the performance evaluation tool
- New Benefit Committee to come up with ideas
- Increase BeyondWell participation to 100%

REVENUE

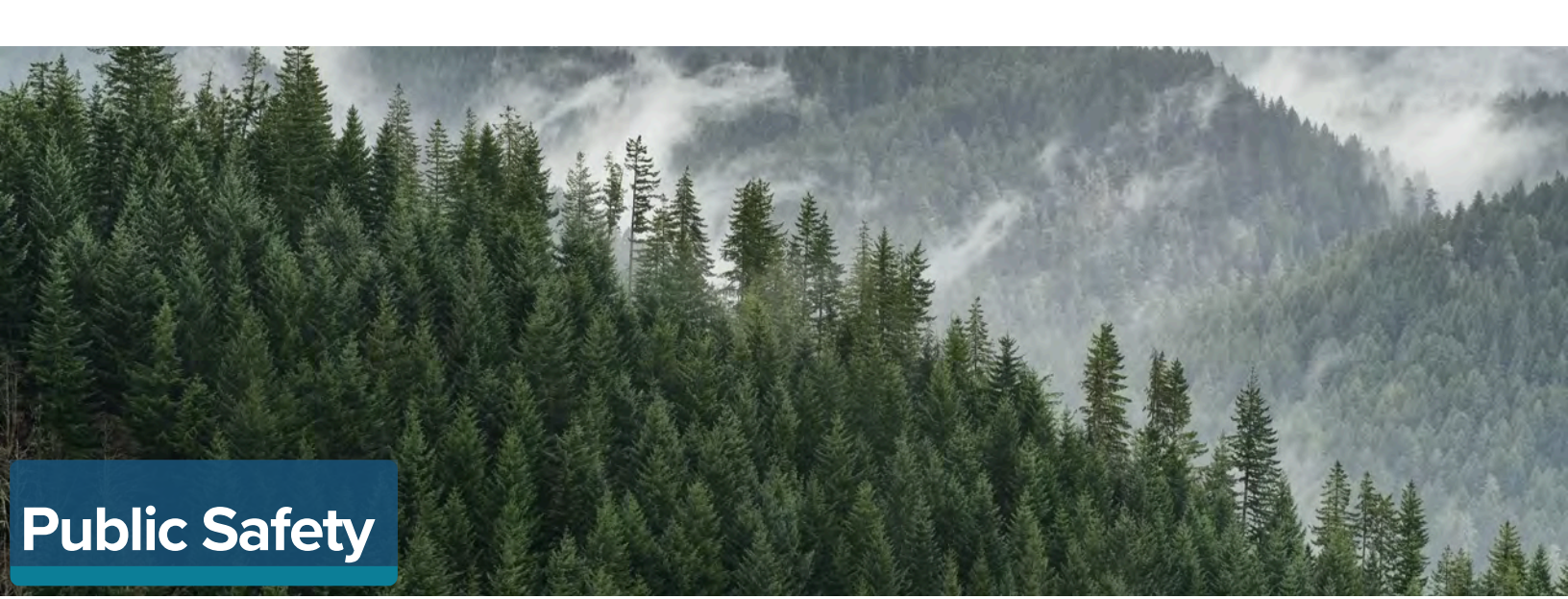
The only revenue source the Human Resources department has is from selling Lincoln County gear, and the department breaks even on that.

PERFORMANCE MEASURES

- Time to fill-For the calendar year 2024, the average for time to fill was 99 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	FY2026
FTE			
HUMAN RESOURCES	5	5	5
FTE	5	5	5



Public Safety

OVERVIEW

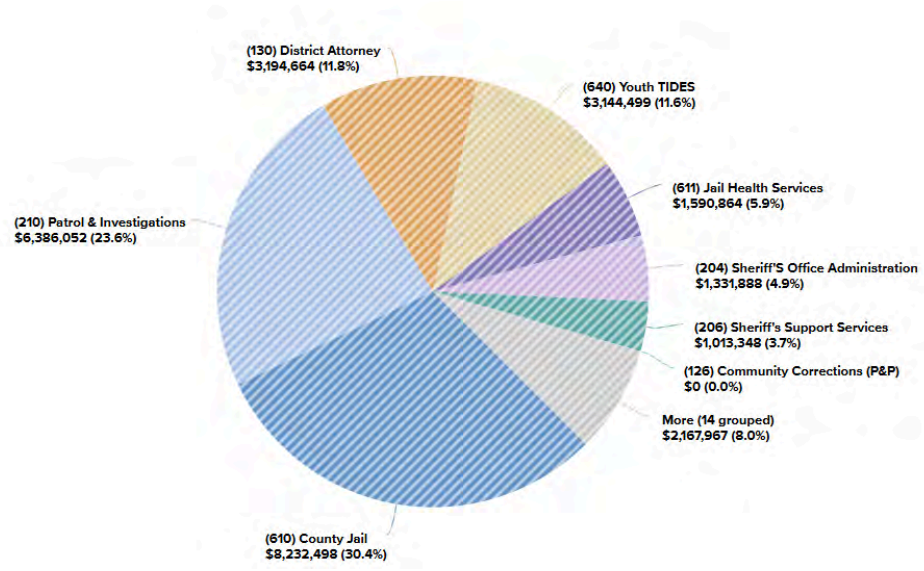
The General Government grouping of Departments includes the Sheriff, District Attorney, and Community Justice departments and programs.

MAJOR ACTIVITIES

- Sheriff Patrol
- Jail
- Emergency Services
- District Attorney
- Support Enforcement
- Victims Assistance
- Juvenile Services
- Work Crew

FUNDING SOURCES

- General Funds
- Intergovernmental
- Charges for Services
- Permits & Fees
- Federal, State & Local
-
-



EXPENDITURE SUMMARY

General Fund Public Safety by Department

	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 Budget
County Jail	\$6,988,557	\$6,678,659	\$7,146,962	\$7,725,703	\$8,411,409
Patrol & Investigations	\$4,237,270	\$4,375,354	\$5,468,908	\$6,214,613	\$6,342,052
District Attorney	\$2,321,130	\$2,060,064	\$2,035,079	\$2,861,545	\$3,026,656
Youth TIDES	\$1,709,103	\$1,801,705	\$1,638,531	\$2,596,875	\$2,948,489
Jail Health Services	\$844,817	\$1,029,821	\$1,510,986	\$1,498,253	\$1,490,864
Sheriff'S Office Administration	\$609,320	\$698,450	\$852,457	\$1,010,480	\$1,114,314
Sheriff's Support Services	\$624,727	\$721,033	\$886,263	\$943,569	\$1,011,348
Community Corrections (P&P)	\$1,869,187	\$141,730	\$0	\$0	\$0
Emergency Services	\$456,531	\$291,342	\$334,093	\$398,805	\$450,004
Child Support Enforcement	\$328,215	\$335,255	\$341,923	\$377,978	\$397,769
Marine Patrol	\$278,750	\$302,617	\$332,305	\$401,924	\$412,138
Other Public Safety	\$900,713	\$768,501	\$0	\$0	\$0
P&P Work Crew	\$177,763	\$191,732	\$185,239	\$339,266	\$331,699
Stepping Up Initiative Grant	\$231,604	\$223,850	\$207,272	\$265,949	\$76,423
Solid Waste/Forest Contract	\$76,200	\$160,535	\$202,846	\$218,716	\$220,237
VOCA Grant	\$133,496	\$184,697	\$164,570	\$184,096	\$196,964
My Sister's Place Grant	\$122,406	\$94,606	\$94,328	\$102,842	\$0
Victim's Assistance Program	\$15,379	\$48,717	\$48,634	\$77,550	\$77,550
Medical Examiner	\$46,938	\$49,935	\$32,053	\$0	\$0
HB 3194 Funding/Transitional Housing	\$95,856	\$0	\$0	\$0	\$0
Drug Court/Specialty Courts	\$58,942	\$0	\$0	\$0	\$0
Downward Departure Program	\$25,511	\$0	\$0	\$0	\$0
TOTAL	\$22,152,414	\$20,158,602	\$21,482,447	\$25,218,164	\$26,507,916

DISTRICT ATTORNEY

- DA's Office
- Child Support Enforcement
- Victim's Assistance
- VOCA Grant

SHERIFF

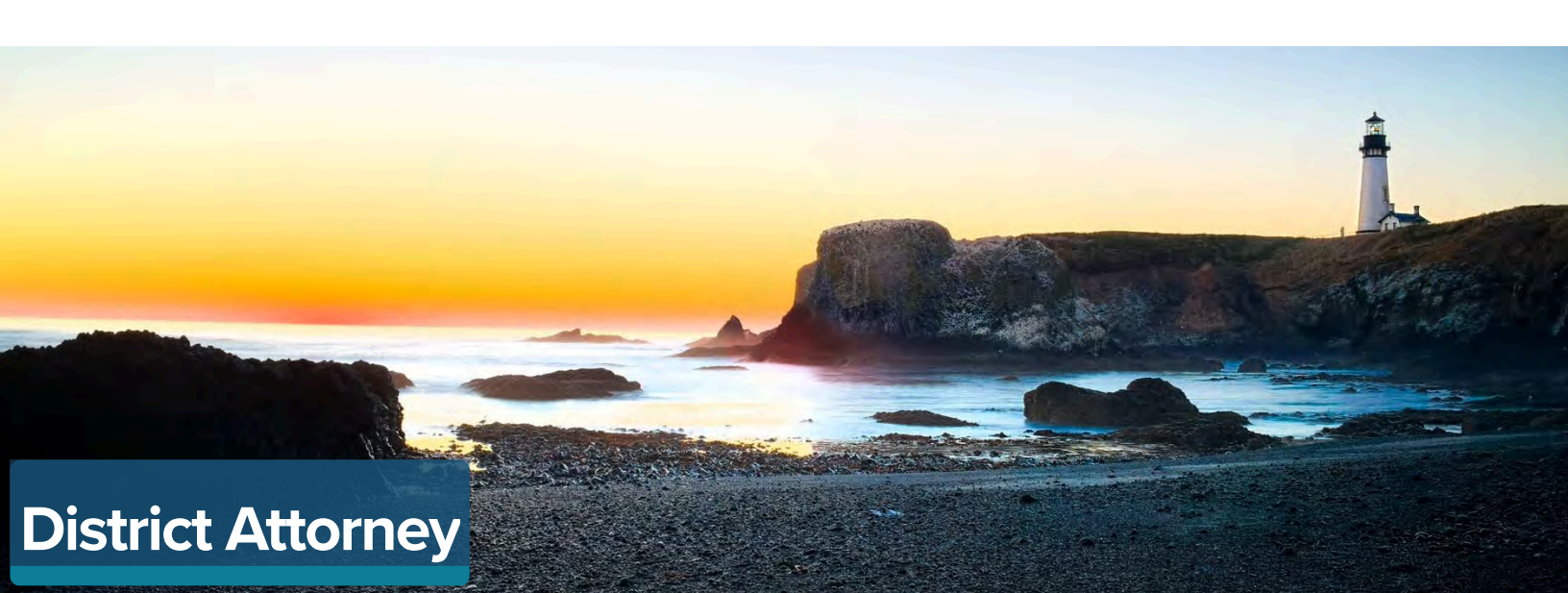
- Jail
- Jail Health Services
- Patrol & Investigations
- Forest Patrol
- Marine Patrol
- Emergency Management
- Stepping Up Initiative
- Sheriff's Support Services
- Sheriff's Office Admin

COMMUNITY JUSTICE

- Youth TIDES
- Work Crew

WORKFORCE SUMMARY

FUNCTION	FY2024	FY2025	FY2026
FTE			
PUBLIC SAFETY	176.2	173.55	174.4
FTE	176.2	173.55	174.4



District Attorney

BUDGET ORG

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

KEY STAFF

Jenna Wallace, District Attorney
Anna Cooper, Administrative Chief
Ellen Everitt, Executive Chief

OVERVIEW

The Lincoln County District Attorney’s Office, in collaboration with partners in the community, is dedicated to making Lincoln County a safer place by seeking justice with integrity and compassion. We hold offenders accountable for their actions, provide services to crime victims, fight to ensure child support obligations are met, and give a voice to children and adults who have been victimized by crimes. The District Attorney’s Office is led by the state elected District Attorney. The District Attorney appoints 9 to 10 Deputy District Attorneys, 1 to 2 Detectives, and manages approximately 20 other support staff. The District Attorney’s Office also houses the Lincoln County Cold Case Unit, which investigates cold case homicides or missing person cases. The Lincoln County Cold Case Unit is comprised of 2 to 3 volunteer cold case investigators.

SERVICES PROVIDED

The District Attorney’s Office is primarily responsible for prosecuting all criminal acts that occur within Lincoln County. The District Attorney’s Office processes all incoming law enforcement referrals from 5 local law enforcement agencies in Lincoln County. Deputy District Attorneys review all referred cases, determine whether investigations are complete, make charging decisions, and prepare court filing paperwork. Deputy District Attorney’s present all felony cases to the Lincoln County Grand Jury, which is scheduled two times each week and is coordinated by the District Attorney’s Office. The District Attorney’s Office represents the State of Oregon as a trial lawyer in the prosecution of violations, misdemeanor and felony cases. Criminal offenses include but are not limited to driving under the influence of intoxicants (DUII), petty theft, complex property and financial crimes, drug crimes, sex crimes, domestic violence, child abuse and elder abuse crimes, assault and homicide. Deputy District Attorneys advise and assist law enforcement agencies with drafting search warrants and probable cause affidavits for arrest warrants. The District Attorney’s Office participates in four specialty treatment court programs, responds to major crimes as a member of the Lincoln County Major Crime Team and represents the State on five multidisciplinary teams. The District Attorney is responsible for investigating all officer involved shootings and law enforcement use of force. The District Attorney’s Office also reviews any suicide or unattended suspicious death before releasing the scene. Deputy District Attorney’s represent the State in civil commitment hearings and respond to all expungement requests. The District Attorney’s Office is also responsible for housing

and coordinating the Lincoln County Deflection Program. The District Attorney is also responsible for reviewing any ethical allegations of law enforcement officers and making a Brady determination regarding disclosure.

The District Attorney's Office is responsible for providing crime victim services to victims of crime by following Crime Victims' Rights and abiding by state statutes and guidelines. Further, the District Attorney's Office is responsible for enforcing child support payments per Oregon Department of Justice guidelines and statute mandates.

The District Attorney's Office is located at Address: 225 W. Olive St., Room 100, Newport, OR 97365. Hours of Operations: Monday – Friday, 8:15am to 4:00pm (closed 12 – 1pm). The District Attorney's Office can be reached at (541) 265-4145 or by email at dareception@co.lincoln.or.us.

GOALS & OBJECTIVES

The District Attorney's Office is focused on hiring and training new employees in order to obtain full staffing. Specifically, focusing on recruitment of Deputy District Attorneys and detectives. Having a full staff of prosecutors and detectives is essential to the swift and successful prosecution of crime in Lincoln County and directly impacts public safety.

The District Attorney's Office is dedicated to collaborating with local law enforcement agencies to reimplement the Lincoln County Interagency Narcotics Team (LINT) to increase investigative efforts to detect individuals selling methamphetamine, cocaine, fentanyl, etc. in our community, removing dangerous controlled substances from Lincoln County and promoting public safety through the successful prosecution of these individuals. This goal requires not only dedicating a Deputy District Attorney to the narcotics enforcement team but also working to fill vacant detective position to assist in investigations.

The District Attorney's Office is also focused on continuing to work collaboratively and creatively with community partners and the Lincoln County Circuit Court through representation and participating in the Lincoln County's Specialty Court Programs, including Drug and HOPE Court, Mental Health and Wellness Court, and Family Support Court.

REVENUE & EXPENDITURE SUMMARY

District Attorney Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Charges For Services	\$92,908	\$90,741	\$81,450	\$90,000	\$90,000	\$0	0%
Intergovernmental	–	–	–	–	\$0	\$0	–
Intergovernmental - Federal	–	–	–	–	\$0	\$0	–
Miscellaneous	–	–	–	–	\$0	\$0	–
REVENUES TOTAL	\$92,908	\$90,741	\$81,450	\$90,000	\$90,000	\$0	0%
Expenses							
Elected Officials	\$23,826	\$25,363	\$25,374	\$26,747	\$27,042	\$295	1%
Non-Represented	\$299,463	\$272,689	\$305,865	\$291,377	\$293,954	\$2,577	1%
Represented	\$1,119,005	\$938,747	\$912,978	\$1,372,046	\$1,360,987	-\$11,059	-1%
Part Time	\$24,280	\$31,100	\$26,605	\$35,900	\$98,477	\$62,577	174%
Holiday & Special Rate Pay	–	\$550	\$1,210	\$1,320	\$1,320	\$0	0%
Overtime	\$660	\$4,247	\$2,463	\$2,400	\$0	-\$2,400	-100%
Retirement	\$162,003	\$137,970	\$138,462	\$189,844	\$189,483	-\$361	0%
Insurance	\$369,052	\$302,994	\$278,888	\$482,966	\$597,590	\$114,624	24%
Other Personnel Expenses	\$141,243	\$111,842	\$112,401	\$158,322	\$156,713	-\$1,609	-1%

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET			% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
PS Budget Adjustments	-	-	-	\$0	-\$123,000	-\$123,000	-	
Client Services	-	-	-	\$300	\$300	\$0	0%	
Furniture & Equipment <\$10K	\$5,608	\$19,744	\$3,418	\$9,000	\$9,000	\$0	0%	
Office Expense	\$67,788	\$65,635	\$56,462	\$91,000	\$90,500	-\$500	-1%	
Other Contract Services	\$15,901	\$16,139	\$42,979	\$22,000	\$154,992	\$132,992	605%	
Program Expenses	\$37,488	\$54,413	\$38,045	\$61,100	\$63,500	\$2,400	4%	
Training & Professional Development	\$32,391	\$43,171	\$33,519	\$48,800	\$50,000	\$1,200	2%	
Travel	\$4,682	\$16,530	\$27,689	\$27,550	\$27,550	\$0	0%	
Internal Service Charges	\$17,743	\$18,930	\$28,723	\$40,873	\$28,748	-\$12,125	-30%	
Contingency	-	-	-	-	\$0	\$0	-	
EXPENSES TOTAL	\$2,321,130	\$2,060,064	\$2,035,079	\$2,861,545	\$3,027,156	\$165,611	6%	
Revenues less Expenses	-\$2,228,223	-\$1,969,324	-\$1,953,629	-\$2,771,545	-\$2,937,156	-	-	

CHALLENGES & OPPORTUNITIES

Internal DV/Sexual Assault Detective position - The District Attorney's Office lost grant funding from a community partner in September 2024, which partially funded one of our two internal detective positions. This caused reduced availability to assist in domestic violence and sexual assault investigation, thus increasing the delay in prosecution of domestic violence, child abuse and sexual assault cases and follow-up requests to outside agencies.

We have recently hired a Deflection Program Coordinator with state grant funds, who is actively working with law enforcement and treatment providers, along with other community partners, to deflect individuals caught with small amounts of illegal drugs. Our Deflection Program Coordinator is essential in connecting these individuals to treatment and helping them avoid further interaction with the criminal justice system.

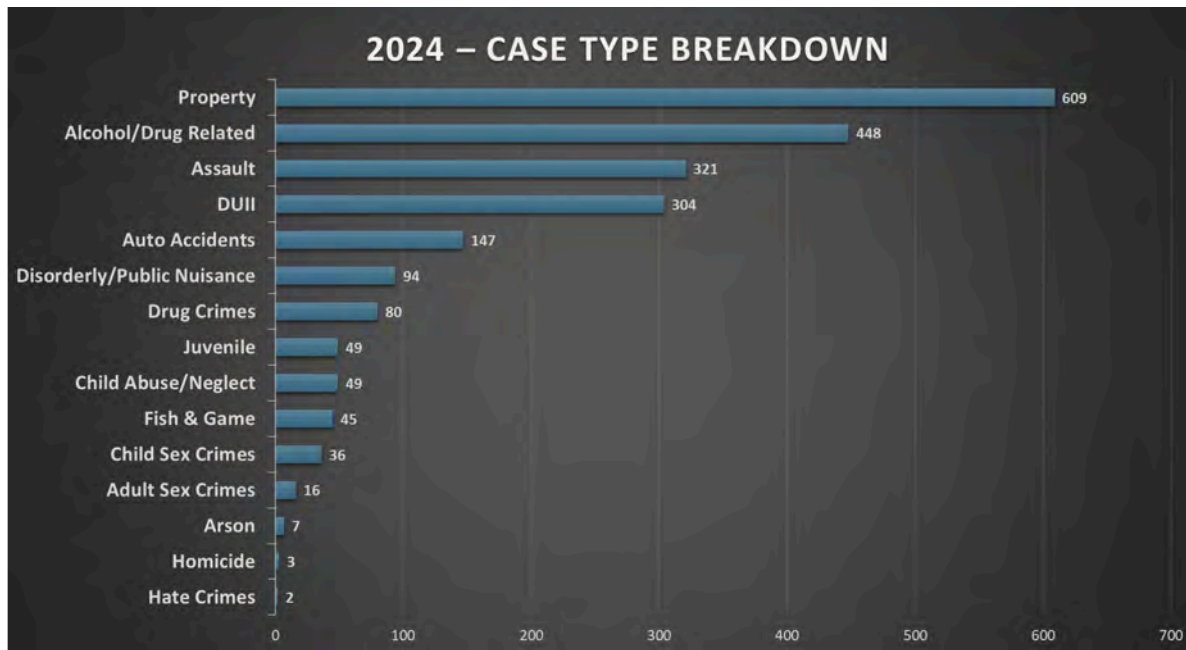
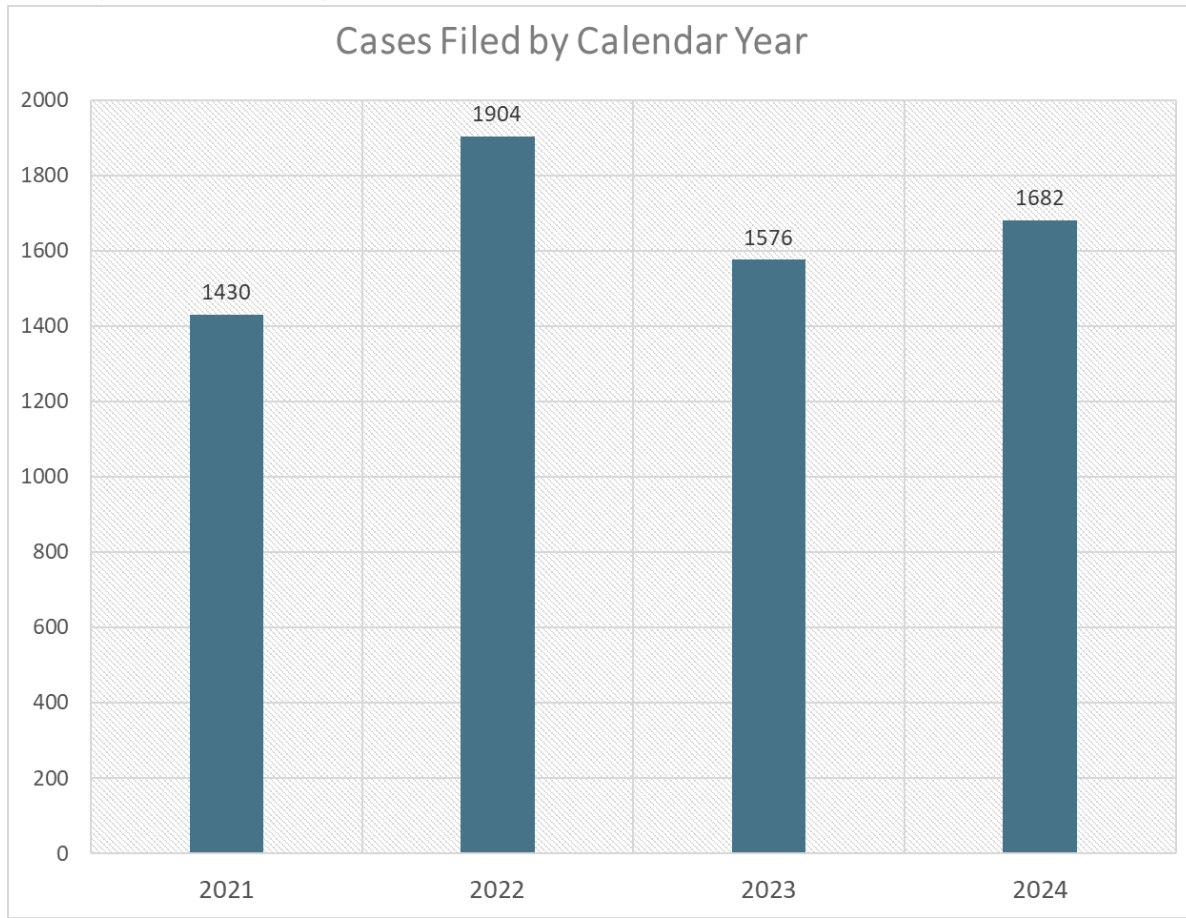
REVENUE

The District Attorney's Office receives some revenue by way of reimbursement for discovery fees and is otherwise funded by Lincoln County's General Fund.

PERFORMANCE MEASURES

In 2024, the District Attorney's Office saw a 16% increase in weapon offenses, a 53% increase in drug crimes, and 8% increase in wildlife offenses. The District Attorney's Office filed 759 person-on-person charges; 98 of which involved a weapon. The District Attorney's Office filed 810 property-related charges (609 criminal cases) and 321 driving under the influence of intoxicants (DUII) charges (304 criminal cases). The District Attorney's Office has seen a 33% increase in person-on-person crimes, a 16% increase in DUII crimes and a 136% increase in drug crimes in the first 2 months of 2025. Currently given our staffing levels, Deputy District Attorney 1's (entry-level) manage an average caseload of 118 active criminal cases; Deputy District Attorney 2's manage an average caseload of 137 active criminal cases; Deputy District Attorney 3's manages an average caseload of 205 active criminal cases; and the District Attorney manages an average caseload of 186 active cases for a total active caseload of approximately 880 criminal cases at any given time. The District Attorney

currently has approximately 330 criminal cases in review status.



These statistics were gathered from the Lincoln County District Attorney's Office internal database system, Prosecutor by Karpel, and the Oregon Judicial Department.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
DISTRICT ATTORNEY	23.3	23.3	23.3
FTE	23.3	23.3	23.3



Child Support Services

BUDGET ORG

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

KEY STAFF

Jenna Wallace, District Attorney
Ellen Everitt, Executive Chief

OVERVIEW

The Child Support Services Division of the District Attorney’s Office 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, and other actions.

SERVICES PROVIDED

The Child Support Services Division of the District Attorney’s Office, under District Attorney Jenna Wallace, is directed by Executive Chief, Ellen Everitt, and includes a Deputy District Attorney dedicated entirely to Child Support Services and 2 caseworkers.

Services: Set up child support payment arrangements to try to reduce the amount of fines and interest fees so that money goes to the child rather than fee payment, establish paternity, find noncustodial parent, establish a child support order or make changes to an existing order, coordinate a child’s health care coverage, determine the amount of past due child support, collect and process child support payments, assist in enforcing court ordered support.

If it were not for our Child Support division here on the coast in Lincoln County, locals would have to travel over an hour away to Albany for in person Child Support services.

Child Support Services Office is open on an appointment only basis. Please contact staff at (541) 265-4173 to make an appointment.

GOALS & OBJECTIVES

Continue collecting current and past due child support payments to ensure children are receiving the financial support they are entitled to, under the law.

REVENUE & EXPENDITURE SUMMARY

Child Support Enforcement Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Intergovernmental - Federal	\$187,645	\$248,728	\$263,173	\$277,031	\$285,212	\$8,181	3%		
REVENUES TOTAL	\$187,645	\$248,728	\$263,173	\$277,031	\$285,212	\$8,181	3%		
Expenses									
Elected Officials	–	–	–	\$0	\$0	\$0	–		
Non-Represented	–	–	–	\$0	\$0	\$0	–		
Represented	\$210,027	\$217,101	\$214,648	\$233,653	\$242,238	\$8,585	4%		
Holiday & Special Rate Pay	–	–	–	\$0	\$0	\$0	–		
Overtime	–	–	–	\$0	\$0	\$0	–		
Retirement	\$23,268	\$23,881	\$23,611	\$25,702	\$26,395	\$693	3%		
Insurance	\$65,279	\$64,445	\$65,821	\$72,868	\$84,435	\$11,567	16%		
Other Personnel Expenses	\$20,250	\$18,482	\$18,065	\$21,595	\$22,091	\$496	2%		
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–		
Client Services	\$126	–	–	\$400	\$400	\$0	0%		
Furniture & Equipment <\$10K	–	–	–	\$1,600	\$1,600	\$0	0%		
Office Expense	\$8,145	\$9,704	\$6,912	\$15,150	\$15,150	\$0	0%		
Other Contract Services	\$295	\$200	\$300	\$800	\$800	\$0	0%		
Rent & Facilities Expense	–	–	\$9,480	–	\$0	\$0	–		
Training & Professional Development	–	\$211	\$395	\$400	\$400	\$0	0%		
Travel	–	\$369	–	\$2,900	\$2,900	\$0	0%		
Internal Service Charges	\$825	\$863	\$2,692	\$2,910	\$1,360	-\$1,550	-53%		
EXPENSES TOTAL	\$328,215	\$335,255	\$341,923	\$377,978	\$397,769	\$19,791	5%		
Revenues less Expenses	-\$140,570	-\$86,527	-\$78,751	-\$100,947	-\$112,557	–	–		

CHALLENGES & OPPORTUNITIES

One of the most challenging subjects addressed in helping families receive the services they need is when our Child Support Division addresses parentage during their engagement with families. Child Support personnel ask deeply personal questions and require parents to provide private information. Our Child Support personnel remain mindful of how these questions may be received and choose their words thoughtfully.

The Child Support Division of the District Attorney’s Office is a smaller office with a smaller caseload than larger State Offices. They are able to answer calls in a timelier manner and clients can feel confident they will be able to speak to a case manager directly about their questions and concerns and not get stuck in a phone tree or call center. Our office can also accept and provide Oregon Child Support Program forms even when their case is being handled by a different branch from Oregon outside of Lincoln County. Having less travel time to speak in person to a Child Support Services case worker saves clients' money and time.

REVENUE

The Child Support Services Division of the District Attorney’s Office is funded with a mix of federal, state, and county funds. The largest proportion of funding comes from federal funds passed through the Oregon Department of Justice.

PERFORMANCE MEASURES

- The Child Support Services division of the District Attorney’s Office collected \$1,731,784 in owed child support from October 1, 2022, to September 30, 2023.

From October 1, 2023 to September 30, 2024, Child Support Services collected \$1,703,272 in owed child support and worked diligently to recover hundreds of thousands of past due child support payments without needing to take legal action by filing contempt charges with the court.

Our Child Support Services division of the District Attorney’s Office is currently handling an average of 626 cases per month in addition to assisting and communicating with other county offices, as cases frequently change jurisdictions.

Child Support Services division of the District

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
CHILD SUPPORT ENFORCEMENT	2.8	2.8	2.8
FTE	2.8	2.8	2.8



Victim's Assistance Program

BUDGET ORG

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

KEY STAFF

Jenna Wallace, District Attorney
Ellen Everitt, Executive Chief
Marcia Thompson, Supervisor

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.

SERVICES PROVIDED

The Victims Assistance Program under District Attorney Jenna Wallace is directed by Executive Chief Ellen Everitt and supervised by Marcia Thompson. The CFA grant typically funds approximately .80 FTE in our Victims Assistance Program.

Services: Advise crime victims of their constitutional rights, notify crime victims of all court proceedings, assert and uphold crime victims' rights, and provide advocacy services and resource referrals to community partners.

Address: 225 W. Olive St., Room 100, Newport, OR 97365
Front Window Hours of Operation: 8:15am to 4:00pm (closed 12-1pm)

GOALS & OBJECTIVES

Implement a robust victim advocate volunteer program.

Implement a regularly scheduled meeting with our community partners involved with underserved populations in addition to our participation in Multidisciplinary Meetings for Child Abuse, Elder Abuse, Sexual Assault Response, and Domestic Abuse Response teams.

REVENUE & EXPENDITURE SUMMARY

Victim's Assistance Program Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026			
Revenues								
Beginning Balance	\$30,844	\$52,911	\$49,391	\$36,353	\$17,442	-\$18,911	-52%	
Intergovernmental - State	\$37,446	\$45,197	\$41,197	\$41,197	\$57,100	\$15,903	39%	
REVENUES TOTAL	\$68,290	\$98,108	\$90,588	\$77,550	\$74,542	-\$3,008	-4%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	-	-	-	\$0	\$0	\$0	-	
Represented	\$3,928	\$13,215	\$24,195	\$29,647	\$31,298	\$1,651	6%	
Part Time	\$7,049	\$21,800	\$5,566	\$12,786	\$13,185	\$399	3%	
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-	
Overtime	-	-	-	\$0	\$0	\$0	-	
Retirement	\$432	\$1,454	\$2,662	\$3,261	\$3,443	\$182	6%	
Insurance	\$2,657	\$6,974	\$12,806	\$15,705	\$18,226	\$2,521	16%	
Other Personnel Expenses	\$1,100	\$3,179	\$2,635	\$2,740	\$3,344	\$604	22%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Office Expense	-	-\$275	-	\$0	\$0	\$0	-	
Program Expenses	-	\$1,760	-	\$0	\$0	\$0	-	
Training & Professional Development	-	-	-	\$0	\$0	\$0	-	
Travel	-	-	-	\$0	\$0	\$0	-	
Internal Service Charges	\$213	\$609	\$770	\$513	\$263	-\$250	-49%	
Contingency	-	-	-	\$12,898	\$7,791	-\$5,107	-40%	
EXPENSES TOTAL	\$15,379	\$48,717	\$48,634	\$77,550	\$77,550	\$0	0%	
Revenues less Expenses	\$52,911	\$49,391	\$41,955	\$0	-\$3,008	-	-	

CHALLENGES & OPPORTUNITIES

With rising costs, our CFA grant funds will likely fund less full-time employees in our program, which would affect our ability to sustain providing required services to victims of crime.

REVENUE

CFA grant funds are state funds from the Oregon Department of Justice Crime Victim and Survivor Services Division.

PERFORMANCE MEASURES

In 2023, our CFA-funded Victims Assistance personnel served 698 victims of crime and provided 7,518 crime victim services. Our District Attorney's Office Victims Assistance Program served a total of 2,702 victims of crime and provided 28,538 crime victim services.

In 2024, our CFA-funded Victims Assistance personnel served 530 victims of crime and provided 6,161 crime victim services. Our District Attorney's Office Victims Assistance Program served a total of 2,650 individual victims of crime and provided 30,810 crime victim services.

WORKFORCE SUMMARY

Victim's Assistance Program

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
VICTIM'S ASSISTANCE PROGRAM	0.25	0.5	0.5
FTE	0.25	0.5	0.5

The logo for the Victims of Crime Act (VOCA) Grant, featuring the text "VOCA Grant" in white on a dark blue rectangular background.

BUDGET ORG

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

KEY STAFF

Jenna Wallace, District Attorney
Ellen Everitt, Executive Chief
Marcia Thompson, Supervisor

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.

SERVICES PROVIDED

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Services: Advise crime victims of their constitutional rights, notify crime victims of all court proceedings, assert and uphold crime victims’ rights, and provide advocacy services and resource referrals to community partners.

Address: 225 W. Olive St., Room 100, Newport, OR 97365
Front Window Hours of Operation: 8:15am to 4:00pm (closed 12-1pm)

GOALS & OBJECTIVES

- Implement a regularly scheduled meeting with our community partners involved with underserved populations in addition to our participation in Multidisciplinary Meetings for Child Abuse, Elder Abuse, Sexual Assault Response, and Domestic Abuse Response teams.
- Implement a robust victim advocate volunteer program.

REVENUE & EXPENDITURE SUMMARY

VOCA Grant Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	-	-	-	\$0	\$0	\$0	-
Intergovernmental - Federal	\$42,558	\$123,873	\$126,247	\$122,544	\$104,342	-\$18,202	-15%
REVENUES TOTAL	\$42,558	\$123,873	\$126,247	\$122,544	\$104,342	-\$18,202	-15%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$70,794	\$72,734	\$72,198	\$78,116	\$82,421	\$4,305	6%
Represented	\$11,784	\$39,644	\$29,529	\$29,647	\$31,298	\$1,651	6%
Part Time	\$2,031	-	\$3,943	\$12,968	\$13,373	\$405	3%
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	-	-	-	\$0	\$0	\$0	-
Retirement	\$9,701	\$12,879	\$11,707	\$12,394	\$13,049	\$655	5%
Insurance	\$29,033	\$41,838	\$36,454	\$39,421	\$45,650	\$6,229	16%
Other Personnel Expenses	\$8,404	\$9,809	\$9,245	\$9,962	\$10,465	\$503	5%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Office Expense	-	-	-	\$0	\$0	\$0	-
Other Contract Services	\$223	-	-	\$0	\$0	\$0	-
Training & Professional Development	\$1,125	\$2,104	-	\$0	\$0	\$0	-
Travel	-	\$5,187	\$0	\$0	\$0	\$0	-
Internal Service Charges	\$400	\$503	\$1,493	\$1,588	\$708	-\$880	-55%
EXPENSES TOTAL	\$133,496	\$184,697	\$164,570	\$184,096	\$196,964	\$12,868	7%
Revenues less Expenses	-\$90,938	-\$60,824	-\$38,322	-\$61,552	-\$92,622	-	-

CHALLENGES & OPPORTUNITIES

With the end of this current grant cycle, we expect at least 22% cuts to the VOCA funding effective October 1, 2025. This would challenge our already hard-working department to sustain providing victims' rights for all victims.

REVENUE

VOCA grant money is federal pass-through funding from the Oregon Department of Justice Crime Victim and Survivor Services Division.

PERFORMANCE MEASURES

- In 2023, our VOCA-funded Victims Assistance personnel served 1,005 victims of crime and provided 10,465 crime victim services. Our District Attorney's Office Victims Assistance Program served a total of 2,702 victims of crime and provided 28,538 crime victim services.

In 2024, our VOCA-funded Victims Assistance personnel served 988 victims of crime and provided 11,416 crime victim services. Our District Attorney's Office Victims Assistance Program served a total of 2,650 individual victims of crime and provided 30,810 crime victim services.

WORKFORCE SUMMARY

VOCA Grant

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
VOCA GRANT	1.75	1.5	1.5
FTE	1.75	1.5	1.5



Sheriff's Office Administration

BUDGET ORG

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

KEY STAFF

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

OVERVIEW

The Sheriff's Office Administration division helps maintain regular operations, develops and reviews policies/procedures and budgets, ensure team and health wellness, organizes community outreach and more. Administration is committed to creating an environment where all can grow and learn within our communities while also providing our team with the support, they need to be their very best on and off duty. We strive to consistently and responsibly allocate the public resources entrusted to us.

SERVICES PROVIDED

- Oversee Sheriff's Office Operations which include Patrol and Investigations, Marine Patrol, Forest Patrol, School Resource, Jail, Pretrial Services, 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
- Partnerships with Local Public Safety Agencies and other Resource Agencies, Including Private Entities

GOALS & OBJECTIVES

- Focus on employee wellness with an emphasis on reducing risk of on-the-job injuries
- Working to create an Injury Prevention/Stretching Program
- Conduct community survey to seek feedback regarding a possible public safety levy - contract with vendor to assist with survey
- Establish internal process for organizing contracts within PowerDMS

REVENUE & EXPENDITURE SUMMARY

Sheriff's Office Admin Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	-	-	-	\$0	\$0	\$0	\$0	-	-
Intergovernmental - Local	-	-	-	\$0	\$0	\$0	\$0	-	-
Permits & Fees	\$76,350	-	-	\$0	\$0	\$0	\$0	-	-
REVENUES TOTAL	\$76,350	-	-	\$0	\$0	\$0	\$0	-	-
Expenses									
Elected Officials	\$123,467	\$124,259	\$139,623	\$142,421	\$148,323	\$5,902	4%		
Non-Represented	\$174,970	\$236,752	\$279,844	\$291,756	\$302,548	\$10,792	4%		
Represented	-	-	-	\$0	\$0	\$0	-		
Part Time	-	-	-	\$0	\$0	\$0	-		
Holiday & Special Rate Pay	\$2,625	\$2,890	\$3,790	\$3,120	\$3,720	\$600	19%		
Overtime	\$170	-	\$376	\$0	\$5,000	\$5,000	-		
Retirement	\$58,217	\$65,177	\$76,218	\$78,054	\$87,752	\$9,698	12%		
Insurance	\$49,136	\$53,315	\$52,708	\$89,835	\$88,625	-\$1,210	-1%		
Other Personnel Expenses	\$36,990	\$38,131	\$43,002	\$47,128	\$49,065	\$1,937	4%		
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-		
Furniture & Equipment <\$10K	\$3,556	\$4,021	\$992	\$5,000	\$5,000	\$0	0%		
Office Expense	\$98,666	\$99,349	\$102,023	\$80,500	\$80,750	\$250	0%		
Other Contract Services	\$47,234	\$54,092	\$123,576	\$230,647	\$260,647	\$30,000	13%		
Program Expenses	\$4,580	\$5,516	\$4,174	\$3,000	\$30,500	\$27,500	917%		
Rent & Facilities Expense	-	-	-	-	\$10,000	\$10,000	-		
Training & Professional Development	\$1,635	\$3,807	\$5,141	\$5,500	\$9,000	\$3,500	64%		
Travel	\$2,177	\$3,957	\$5,335	\$4,000	\$6,000	\$2,000	50%		
Internal Service Charges	\$5,898	\$7,184	\$15,655	\$29,519	\$27,384	-\$2,135	-7%		
EXPENSES TOTAL	\$609,320	\$698,450	\$852,457	\$1,010,480	\$1,114,314	\$103,834	10%		
Revenues less Expenses	-\$532,970	-\$698,450	-\$852,457	-\$1,010,480	-\$1,114,314	-	-		

CHALLENGES & OPPORTUNITIES

• Challenges:

- Equitable distribution of patrol resources between general funding deputies and contractual deputies for response needs
- Obtain funding for peer support/wellness services

Opportunities:

- Seek public input as to their level of desired services - strategically plan how we push out the necessary level of service
- Work with CIS for possible funding sources

REVENUE

- General Fund

PERFORMANCE MEASURES

- 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
- Works to ensure employee wellness remains a priority.
- 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
- Coordinated their 5th 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	FY2026
FTE			
SHERIFF'S OFFICE ADMINISTRATION	4	4	6
FTE	4	4	6



Stepping Up Initiative Grant

BUDGET ORG

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

KEY STAFF

Sheriff Adam Shanks (Elected Official)
Jamie Russell, Administrative Lieutenant/Grant Administrator

OVERVIEW

This department was generated with federal grant revenue which supports services and workforce wages assigned to the pretrial services and Adults in Custody counselor team. This department funds one (1.0) FTE counselor position primarily focused on Screening, Brief Intervention, and Referral to Treatment (SBIRT) services for our Adult in Custody population. 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 such as cell phones, transportation, housing etc. as well as accountability for pretrial clients released from custody and awaiting trial.

SERVICES PROVIDED

SBIRT Counselor Services:

- Meet with Adults in Custody on an individual basis and in groups to provide mental health and substance use therapy
- Screen and assess all Adults in Custody for drug and alcohol risk
- Makes 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 release recommendations to the courts during arraignment hearings
- Case manages approximately 535 clients on pretrial release
- Works with pretrial clients to overcome barriers such as housing, transportation, communication and other needs to ensure positive outcomes through compliance with court processes until case adjudication

GOALS & OBJECTIVES

- Maintain a 15% or less failure to appear rate

- Secure future funding for continued services for in-custody/out-of-custody clients
- Seek out funding for female housing

REVENUE & EXPENDITURE SUMMARY

Stepping Up Initiative Grant Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Intergovernmental - Federal	\$203,315	\$151,786	\$141,305	\$265,949	\$75,922	-\$190,027	-71%		
REVENUES TOTAL	\$203,315	\$151,786	\$141,305	\$265,949	\$75,922	-\$190,027	-71%		
Expenses									
Elected Officials	–	–	–	\$0	\$0	\$0	–		
Non-Represented	–	–	–	\$0	\$0	\$0	–		
Represented	\$78,326	\$81,320	\$91,901	\$97,105	\$34,303	-\$62,802	-65%		
Part Time	–	–	–	–	\$6,492	\$6,492	–		
Holiday & Special Rate Pay	\$625	\$575	\$575	\$600	\$150	-\$450	-75%		
Overtime	\$479	\$217	–	\$0	\$0	\$0	–		
Retirement	\$8,792	\$9,032	\$10,172	\$10,748	\$2,255	-\$8,493	-79%		
Insurance	\$18,960	\$18,794	\$13,284	\$21,518	\$9,161	-\$12,357	-57%		
Other Personnel Expenses	\$10,424	\$9,349	\$10,244	\$11,343	\$2,397	-\$8,946	-79%		
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–		
Office Expense	\$8	–	–	\$3,510	\$0	-\$3,510	-100%		
Other Contract Services	\$71,047	\$66,730	\$61,496	\$80,000	\$16,000	-\$64,000	-80%		
Program Expenses	\$35,915	\$37,546	\$18,657	\$40,000	\$5,283	-\$34,717	-87%		
Training & Professional Development	\$5,545	–	–	\$0	\$0	\$0	–		
Travel	\$1,183	–	–	\$0	\$0	\$0	–		
Internal Service Charges	\$300	\$288	\$942	\$1,125	\$382	-\$743	-66%		
EXPENSES TOTAL	\$231,604	\$223,850	\$207,272	\$265,949	\$76,423	-\$189,526	-71%		
Revenues less Expenses	-\$28,289	-\$72,064	-\$65,968	\$0	-\$501	–	–		

CHALLENGES & OPPORTUNITIES

Challenges:

- Continuation of SBIRT services after expiration of grant
- Independant female housing

Opportunities:

- Further evaluate the overall needs of the AIC population
- Evaluate the overall needs of this population while researching funding opportunities

REVENUE

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

PERFORMANCE MEASURES

SBIRT Services:

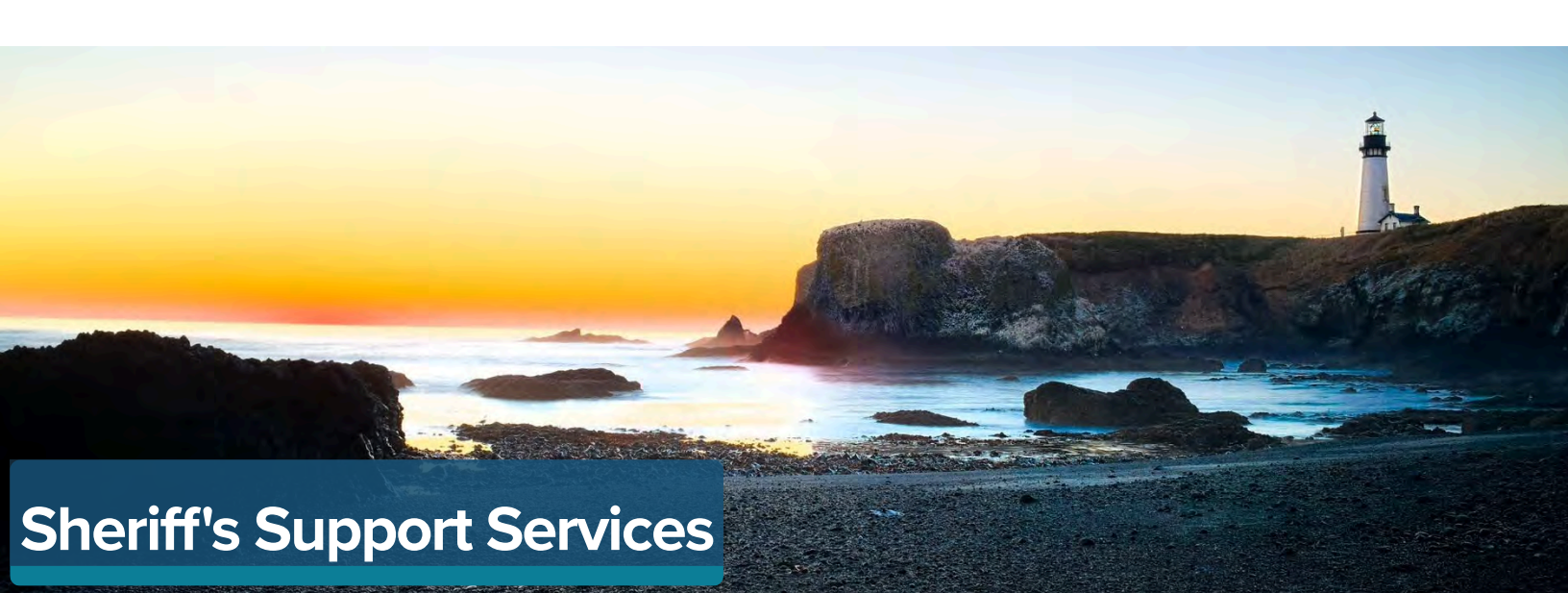
- Prior to the implementation of SBIRT Counselor Services in August of 2022, no Adults in Custody were provided SBIRT interventions when booked into the Lincoln County Jail. With this grant funding we are now able to provide brief interventions to a high percentage of the Adults in Custody who remain in our facility
- With SBIRT interventions in place, the County has been able to identify and make referrals to 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:

- The County has maintained a positive impact on our jail population by reducing the number of forced/early releases from custody through assessment, monitoring and delivery of essential services and resources for pretrial clients awaiting trial
- The County has maintained court fail to appear rates at 15% or below through effective assessment, monitoring and delivery of essential service resources for pretrial clients

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
STEPPING UP INITIATIVE GRANT	1	1	1
FTE	1	1	1



Sheriff's Support Services

BUDGET ORG

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

KEY STAFF

Sheriff Adam Shanks (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.

SERVICES PROVIDED

- Serve and Enforce Judicial Process and Orders
- Police Record Processing and Public Records
- Concealed Handgun Licensing Program
- Property and Evidence Management
- Short Term Rental Licensing Program

GOALS & OBJECTIVES

- Be prepared to implement requirements of Ballot Measure 114 regarding permits-to-purchase a firearm
- Implement new web-based software for concealed handgun licensing which includes an online application, payment option, and appointment scheduling module

REVENUE & EXPENDITURE SUMMARY

Sheriff's Support Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Charges For Services	–	–	\$24,000	\$18,000	\$18,000	\$0	0%
Intergovernmental - Local	–	–	\$36,000	\$27,000	\$27,000	\$0	0%
Miscellaneous	\$1,080	\$61	–	\$0	\$0	\$0	–
Permits & Fees	\$121,577	\$224,035	\$332,619	\$295,700	\$344,200	\$48,500	16%
REVENUES TOTAL	\$122,657	\$224,096	\$392,619	\$340,700	\$389,200	\$48,500	14%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$91,765	\$91,290	\$107,756	\$114,938	\$122,819	\$7,881	7%
Represented	\$263,097	\$322,043	\$344,038	\$384,670	\$410,312	\$25,642	7%
Part Time	\$2,160	–	–	\$0	\$0	\$0	–
Holiday & Special Rate Pay	\$6,137	\$6,801	\$7,133	\$4,200	\$7,200	\$3,000	71%
Overtime	\$4,205	\$842	\$12	\$0	\$1,000	\$1,000	–
Retirement	\$41,010	\$46,802	\$50,973	\$55,959	\$59,646	\$3,687	7%
Insurance	\$118,395	\$126,284	\$133,357	\$143,269	\$178,031	\$34,762	24%
Other Personnel Expenses	\$46,906	\$47,370	\$49,768	\$58,477	\$62,839	\$4,362	7%
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–
Furniture & Equipment <\$10K	\$1,368	\$3,254	\$2,771	\$3,000	\$2,500	-\$500	-17%
Office Expense	\$32,194	\$34,551	\$26,784	\$34,590	\$28,250	-\$6,340	-18%
Other Contract Services	\$7,383	\$33,418	\$151,527	\$118,691	\$125,101	\$6,410	5%
Program Expenses	\$5,641	\$3,906	\$4,650	\$5,200	\$5,200	\$0	0%
Training & Professional Development	\$934	\$1,280	\$935	\$1,600	\$1,600	\$0	0%
Travel	\$1,686	\$1,190	\$779	\$2,500	\$3,200	\$700	28%
Capital Expenditures	–	–	–	\$10,000	\$0	-\$10,000	-100%
Internal Service Charges	\$1,846	\$2,000	\$5,781	\$6,475	\$3,650	-\$2,825	-44%
EXPENSES TOTAL	\$624,727	\$721,033	\$886,263	\$943,569	\$1,011,348	\$67,779	7%
Revenues less Expenses	-\$502,070	-\$496,937	-\$493,644	-\$602,869	-\$622,148	–	–

CHALLENGES & OPPORTUNITIES

Challenges:

- Our concealed handgun licensing program has been a paper process for many decades with a significant amount of data entry being carried out by Sheriff's Office staff
- Ballot Measure 114 implementation

Opportunities:

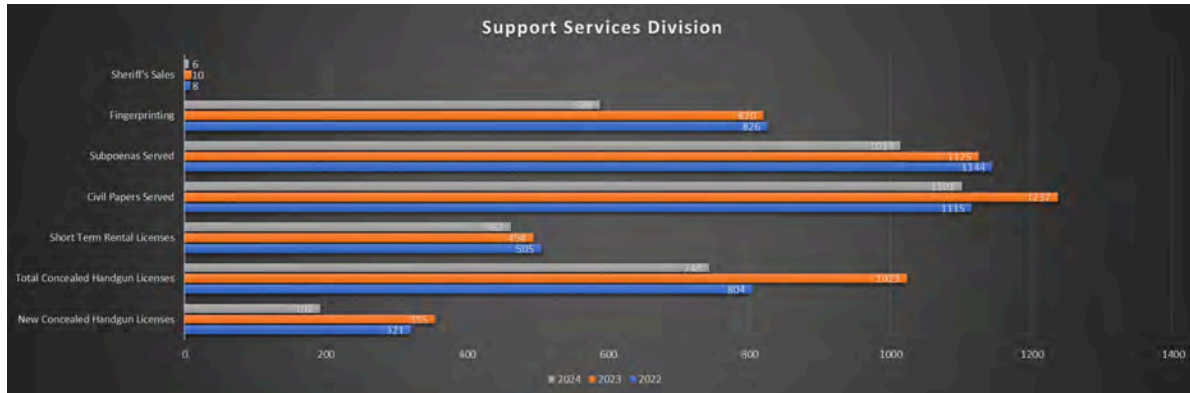
- Our division intends to implement a new web-based concealed handgun licensing software that has been vetted by numerous Oregon Sheriff's Offices with the intent to reduce staff data entry time related to applicant data, payment of fees, and appointment scheduling
- Selected vendor has a plan in place to meet the needs of the requirements of Ballot Measure 114 regarding permits-to-purchase firearms

REVENUE

- General Fund
- Concealed Handgun Licensing Fees
- Civil Fees
- Public Records Request Fees
- Fingerprinting Fees
- Short Term Rental Licensing Fees

PERFORMANCE MEASURES

The Support Services Division is committed to providing public services to Lincoln County's community members, cooperating agencies, and a variety of external entities with the highest level of integrity, efficiency, and compassion.



WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
SHERIFF'S SUPPORT SERVICES	7	7	7
FTE	7	7	7



Patrol & Investigations

BUDGET ORG

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

KEY STAFF

Sheriff Adam Shanks (Elected Official)
Lieutenant Karl Vertner, Patrol Commander

OVERVIEW

It is the mission of the Lincoln County Sheriff's Office Patrol Division to enhance public safety, reduce the fear and impact of crime, and improve the quality of life for our communities 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.

SERVICES PROVIDED

- Criminal Investigations
- Traffic Enforcement
- Civil Process Service
- Search and Rescue
- Enhanced Patrol Services with contracted cities
- School Resource Deputy Services
- Community Services/county ordinance enforcement

GOALS & OBJECTIVES

- Work collaboratively with community partners, citizen and local governments to make Lincoln County a safe and desirable place to live
- Fill vacant patrol sergeant position that has remained open due to previous staffing shortages
- Place a third detective in Investigations with focus on street crimes and drugs
- Stay on the forefront of law enforcement policy and procedures through providing and receiving training

REVENUE & EXPENDITURE SUMMARY

Patrol & Investigations Expenses & Revenues

	ACTUALS				FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET	
	FY2022	FY2023	FY2024		FY2025	FY2026	\$ Variance	% Change
Revenues								
Charges For Services	\$318,764	\$334,982	\$302,831		\$374,118	\$189,974	-\$184,144	-49%
Fines	\$69,464	\$60,511	\$69,570		\$40,000	\$40,000	\$0	0%
Intergovernmental	-	-	-		-	\$95,487	\$95,487	-
Intergovernmental - Federal	\$10,805	\$6,568	\$9,300		\$7,500	\$5,000	-\$2,500	-33%
Intergovernmental - Local	\$337,183	\$525,418	\$467,538		\$593,427	\$495,615	-\$97,812	-16%
Intergovernmental - Other	\$32,833	-	-		\$0	\$0	\$0	-
Intergovernmental - State	\$14,645	-	-		\$0	\$0	\$0	-
Miscellaneous	-	-	-		\$0	\$0	\$0	-
Permits & Fees	\$1,875	\$2,188	\$2,000		\$1,000	\$1,000	\$0	0%
REVENUES TOTAL	\$785,568	\$929,666	\$851,239		\$1,016,045	\$827,076	-\$188,969	-19%
Expenses								
Elected Officials	-	-	-		\$0	\$0	\$0	-
Non-Represented	\$492,552	\$470,759	\$596,587		\$697,157	\$625,273	-\$71,884	-10%
Represented	\$1,350,275	\$1,457,226	\$1,619,273		\$1,887,760	\$1,998,467	\$110,707	6%
Part Time	\$40,814	\$11,910	\$21,702		\$25,098	\$24,681	-\$417	-2%
Holiday & Special Rate Pay	\$121,241	\$127,606	\$130,361		\$138,720	\$128,155	-\$10,565	-8%
Overtime	\$290,193	\$221,756	\$274,069		\$306,787	\$161,267	-\$145,520	-47%
Retirement	\$491,917	\$447,787	\$577,959		\$582,014	\$717,985	\$135,971	23%
Insurance	\$452,669	\$494,633	\$508,493		\$675,409	\$787,311	\$111,902	17%
Other Personnel Expenses	\$295,351	\$258,686	\$288,380		\$302,129	\$308,912	\$6,783	2%
PS Budget Adjustments	-	-	-		\$0	\$0	\$0	-
Client Services	-	-	\$800		\$1,000	\$1,000	\$0	0%
Furniture & Equipment <\$10K	\$128,725	\$200,750	\$210,481		\$165,500	\$135,500	-\$30,000	-18%
Office Expense	\$18,293	\$36,053	\$29,495		\$58,944	\$22,650	-\$36,294	-62%
Other Contract Services	\$66,557	\$47,690	\$600,891		\$557,158	\$590,839	\$33,681	6%
Program Expenses	\$72,234	\$81,933	\$38,969		\$61,100	\$47,700	-\$13,400	-22%
Rent & Facilities Expense	-	-	\$0		\$1,250	\$1,250	\$0	0%
Training & Professional Development	\$9,375	\$20,446	\$19,731		\$16,500	\$16,500	\$0	0%
Travel	\$5,006	\$14,061	\$22,656		\$24,000	\$24,000	\$0	0%
Capital Expenditures	-	-	\$41,803		\$0	\$0	\$0	-
Internal Service Charges	\$402,712	\$484,057	\$487,258		\$714,087	\$750,562	\$36,475	5%
EXPENSES TOTAL	\$4,237,915	\$4,375,354	\$5,468,908		\$6,214,613	\$6,342,052	\$127,439	2%
Revenues less Expenses	-\$3,452,347	-\$3,445,688	-\$4,617,669		-\$5,198,568	-\$5,514,976	-	-

CHALLENGES & OPPORTUNITIES

Challenges:

- Staffing: County population has increased, general fund deputy positions have not increased during this same time period
- Technology reaching end of service life
- Abandoned Vehicles/Motorhomes/Travel Trailers lack of general fund money

Opportunities:

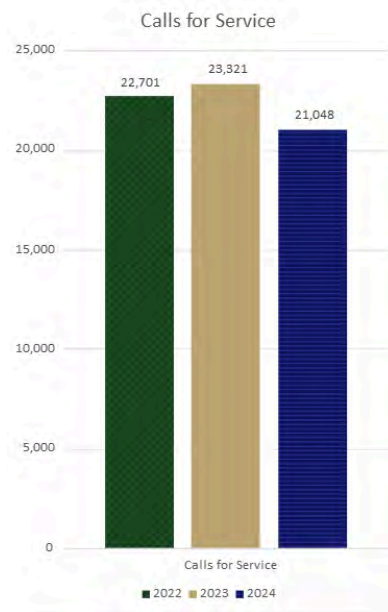
- Additional enhanced patrol contracts with municipalities such as current agreements with Waldport and Yachats or Rural Taxing District
- Identifying older equipment such as mobile police radios, Faro 3D Laser Scanner and planning for budgetary replacement
- Continue to seek partnerships with local law enforcement agencies and Federal Government for combined funds and effort

REVENUE

- General Fund
- Contracts with Municipalities or Special Taxing Districts
- Grants- Bullet Proof Vest Program

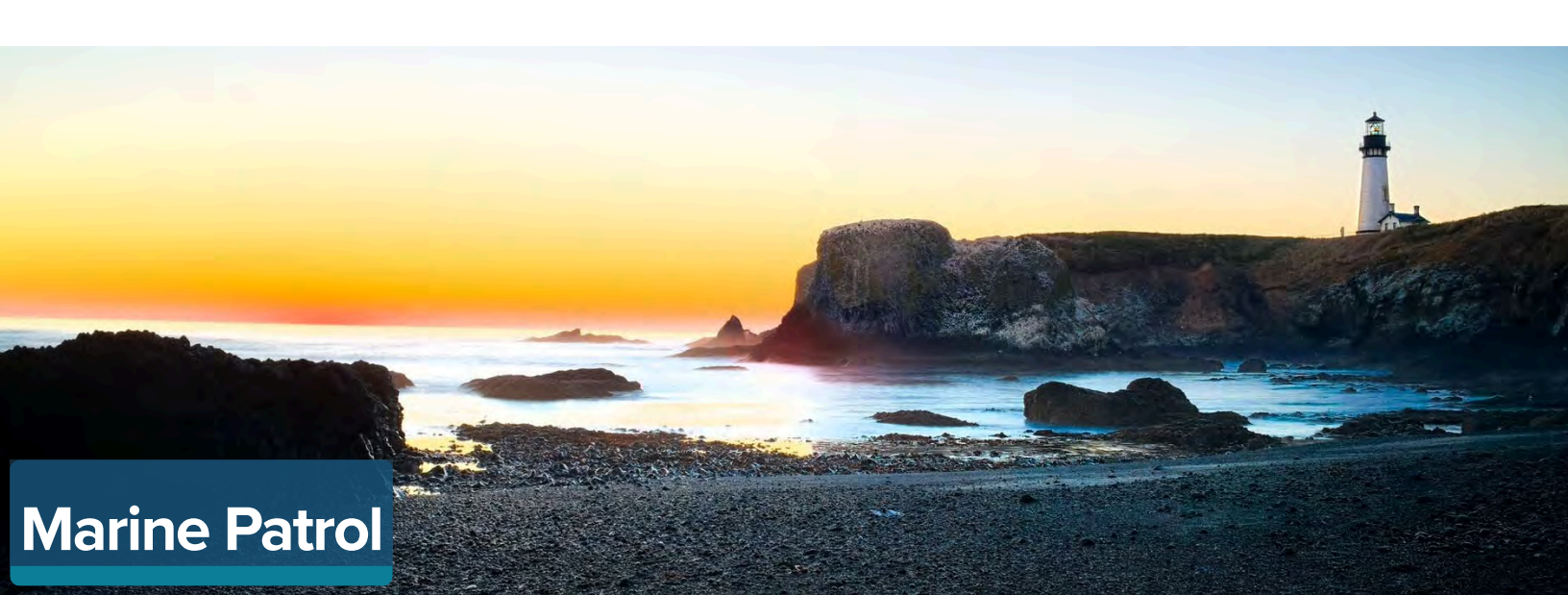
PERFORMANCE MEASURES

Through collaboration with community members, partners and local governments, we continue to make Lincoln County a safer and desirable place to live and visit.



WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
PATROL & INVESTIGATIONS	29	29	29
FTE	29	29	29



Marine Patrol

BUDGET ORG

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

KEY STAFF

Sheriff Adam Shanks (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.

SERVICES PROVIDED

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

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

REVENUE & EXPENDITURE SUMMARY

Marine Patrol Expenses & Revenues

	ACTUALS		FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET			
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Intergovernmental - Federal	\$182,237	\$229,975	\$288,400	\$242,732	\$243,317	\$585	0%	
REVENUES TOTAL	\$182,237	\$229,975	\$288,400	\$242,732	\$243,317	\$585	0%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	-	-	-	\$0	\$0	\$0	-	
Represented	\$136,708	\$143,193	\$162,980	\$174,522	\$183,445	\$8,923	5%	
Part Time	\$5,591	\$3,040	\$10,602	\$24,276	\$19,200	-\$5,076	-21%	
Holiday & Special Rate Pay	\$8,361	\$6,679	\$4,601	\$10,350	\$4,781	-\$5,569	-54%	
Overtime	\$3,733	\$7,702	\$2,376	\$11,981	\$11,500	-\$481	-4%	
Retirement	\$23,645	\$34,370	\$40,225	\$41,769	\$53,916	\$12,147	29%	
Insurance	\$49,542	\$48,691	\$48,627	\$55,531	\$64,355	\$8,824	16%	
Other Personnel Expenses	\$21,036	\$18,841	\$20,170	\$20,398	\$21,595	\$1,197	6%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	\$595	\$5,266	\$2,889	\$4,500	\$4,500	\$0	0%	
Office Expense	\$478	\$527	\$604	\$500	\$500	\$0	0%	
Other Contract Services	\$354	\$1,318	-	\$1,000	\$10,400	\$9,400	940%	
Program Expenses	\$1,041	\$3,787	\$1,915	\$3,000	\$4,000	\$1,000	33%	
Training & Professional Development	-	-	-	\$750	\$500	-\$250	-33%	
Travel	\$501	\$1,277	\$812	\$2,999	\$3,000	\$1	0%	
Internal Service Charges	\$27,164	\$27,926	\$36,502	\$50,348	\$30,446	-\$19,902	-40%	
EXPENSES TOTAL	\$278,750	\$302,617	\$332,305	\$401,924	\$412,138	\$10,214	3%	
Revenues less Expenses	-\$96,512	-\$72,643	-\$43,905	-\$159,192	-\$168,821	-	-	

CHALLENGES & OPPORTUNITIES

• Challenges:

- Abandoned/Derelict vessels

Opportunities:

- Continue to work with Oregon State Marine Board and develop Clean Marina Program to prevent and address non-compliance issues before vessels sink

REVENUE

- Oregon State Marine Board
- General Fund

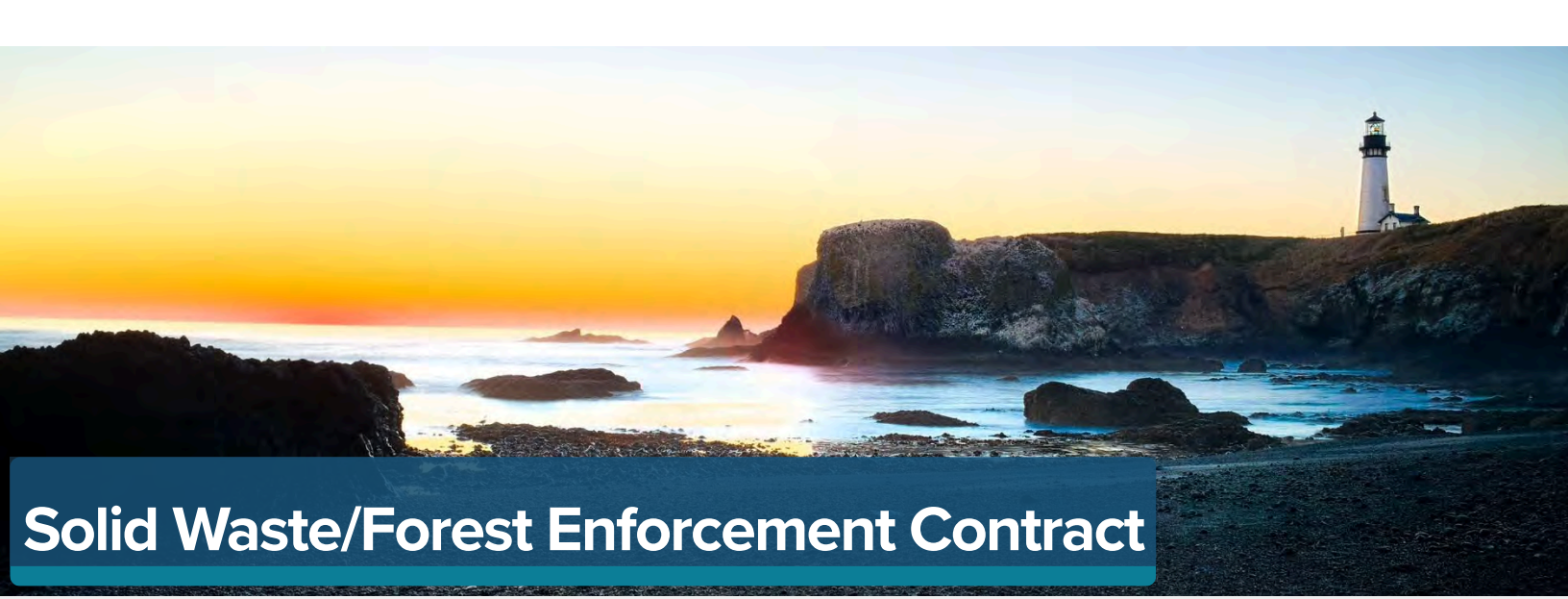
PERFORMANCE MEASURES

We continue to focus efforts on reducing derelict and unregistered vessels moored in our waterways in Lincoln County. We maximize presence on our waterways to increase compliance and safe boat operations.

- 716 Water Patrol hours
- 1,289 Shore patrol hours
- 3,340 Boat safety inspections (including non-motorized)

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
MARINE PATROL	2	2	2
FTE	2	2	2



Solid Waste/Forest Enforcement Contract

BUDGET ORG

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

KEY STAFF

Sheriff Adam Shanks (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).

SERVICES PROVIDED

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

GOALS & OBJECTIVES

- Enforce strict policy on abandoned motorhomes, travel trailer and boat dumping in Lincoln County
- Attend monthly partnership meetings for strategic planning
- Work collectively and collaboratively with United States Forest Service to clean public lands of large solid waste in Lincoln County

REVENUE & EXPENDITURE SUMMARY

Solid Waste/Forest Contract Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Charges For Services	\$75,996	\$159,811	\$113,912	\$218,716	\$238,000	\$19,284	9%	
REVENUES TOTAL	\$75,996	\$159,811	\$113,912	\$218,716	\$238,000	\$19,284	9%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	-	-	-	\$0	\$0	\$0	-	
Represented	\$41,521	\$77,191	\$100,883	\$103,349	\$107,489	\$4,140	4%	
Holiday & Special Rate Pay	\$3,991	\$4,038	\$4,675	\$4,800	\$2,615	-\$2,185	-46%	
Overtime	\$2,037	\$11,811	\$11,089	\$14,226	\$12,500	-\$1,726	-12%	
Retirement	\$10,523	\$25,847	\$34,178	\$30,457	\$36,188	\$5,731	19%	
Insurance	\$11,744	\$18,770	\$21,169	\$23,996	\$27,791	\$3,795	16%	
Other Personnel Expenses	\$6,222	\$10,360	\$12,532	\$12,071	\$12,647	\$576	5%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Office Expense	-	-	\$58	-	-	\$0	-	
Program Expenses	-	\$671	\$226	\$4,822	\$1,200	-\$3,622	-75%	
Travel	-	\$920	\$428	\$1,000	\$1,000	\$0	0%	
Internal Service Charges	\$162	\$10,926	\$17,607	\$23,995	\$18,807	-\$5,188	-22%	
EXPENSES TOTAL	\$76,200	\$160,535	\$202,846	\$218,716	\$220,237	\$1,521	1%	
Revenues less Expenses	-\$204	-\$723	-\$88,934	\$0	\$17,763	-	-	

CHALLENGES & OPPORTUNITIES

• Challenges:

- Illegal dumping of solid waste to include vehicles, travel trailers and motorhomes is costly

Opportunities:

- Seek additional collaboration and funding with United States Forest Service and Lincoln County Solid Waste

REVENUE

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

PERFORMANCE MEASURES

Our Forest Patrol, in partnership with the Lincoln County Solid Waste Department and funding from the US Forest Service addressed the large influx of abandoned automobiles throughout the county.

- Patrol 290,648 acres of private timber land spread among 16 landowners
- Removal and investigation of abandoned motorhomes, travel trailers, and boats across Lincoln County timberlands

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
SOLID WASTE/FOREST CONTRACT	1	1	1
FTE	1	1	1



Emergency Services

BUDGET ORG

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

KEY STAFF

Sheriff Adam Shanks (Elected Official)
Jamie Russell, Administrative Lieutenant
Samantha Buckley, Emergency Manager

OVERVIEW

The Emergency Management Division (EM) prepares for, responds to, recovers from, and mitigates disasters 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.

SERVICES PROVIDED

- 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 and procedures
- Emergency Notification and Radio Systems - Maintain and promote
- Outreach - Develop and implement all hazards community events
- Partnerships - Sustain cooperator contact and resource rosters

GOALS & OBJECTIVES

- Update Lincoln County Natural Hazard Mitigation Plan
- Review and update Lincoln County Emergency Operations Plan
- Complete inventory reorganization process
- Complete 3 outreach presentations in Lincoln County

REVENUE & EXPENDITURE SUMMARY

Emergency Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Intergovernmental - Federal	\$125,734	\$285,482	\$40,174	\$74,913	\$70,000	-\$4,913	-7%	
Intergovernmental - Other	\$10,000	\$10,000	-	\$37,039	\$37,039	\$0	0%	
Permits & Fees	-	-	-	-	\$36,000	\$36,000	-	
REVENUES TOTAL	\$135,734	\$295,482	\$40,174	\$111,952	\$143,039	\$31,087	28%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$96,331	\$96,186	\$126,728	\$95,964	\$104,081	\$8,117	8%	
Represented	\$61,992	\$55,700	\$59,096	\$88,739	\$96,338	\$7,599	9%	
Part Time	\$0	\$3,196	\$943	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	\$1,575	\$2,756	\$1,030	\$1,560	\$1,560	\$0	0%	
Overtime	\$6,184	\$2,160	-	\$0	\$0	\$0	-	
Retirement	\$18,942	\$17,776	\$21,004	\$21,029	\$22,758	\$1,729	8%	
Insurance	\$34,708	\$33,304	\$27,929	\$43,776	\$50,844	\$7,068	16%	
Other Personnel Expenses	\$19,698	\$14,108	\$16,627	\$19,424	\$18,784	-\$640	-3%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	-	\$9,494	\$2,699	\$2,000	\$2,000	\$0	0%	
Office Expense	\$12,617	\$13,844	\$7,448	\$12,200	\$12,600	\$400	3%	
Other Contract Services	\$6,037	\$20,471	\$19,945	\$9,999	\$10,000	\$1	0%	
Program Expenses	\$170,625	\$6,410	\$6,505	\$85,839	\$79,539	-\$6,300	-7%	
Rent & Facilities Expense	-	-	\$37,200	-	\$40,800	\$40,800	-	
Training & Professional Development	\$502	\$2,095	\$1,143	\$2,000	\$2,100	\$100	5%	
Travel	\$735	\$6,137	\$334	\$4,000	\$3,000	-\$1,000	-25%	
Capital Expenditures	\$14,889	-	-	\$0	\$0	\$0	-	
Internal Service Charges	\$11,695	\$7,707	\$5,462	\$12,275	\$5,600	-\$6,675	-54%	
EXPENSES TOTAL	\$456,531	\$291,342	\$334,093	\$398,805	\$450,004	\$51,199	13%	
Revenues less Expenses	-\$320,797	\$4,140	-\$293,919	-\$286,853	-\$306,965	-	-	

CHALLENGES & OPPORTUNITIES

• Challenges:

- Limited space for Emergency Operations Center
- Limited staffing
- Improved continuity

Opportunities:

- Lincoln County Emergency Management could improve their response capabilities with a larger, more robust, and adequate Emergency Operations Center, where the EOC Team could work and respond together in the event of an emergency
- Lincoln County Emergency Management is a two-person team that tackles a wide variety of complex tasks, manages multiple large-scale projects, and maintain situational awareness of current events. Adding additional staff would provide additional back up for the team, relieve the burden of ongoing time-consuming administrative work, and help the team further standardize their processes
- Lincoln County Emergency Management Team has been working on improving their continuity processes to ensure that both team members are able to complete all tasks, should one team member be unavailable in an event. This work is ongoing

REVENUE

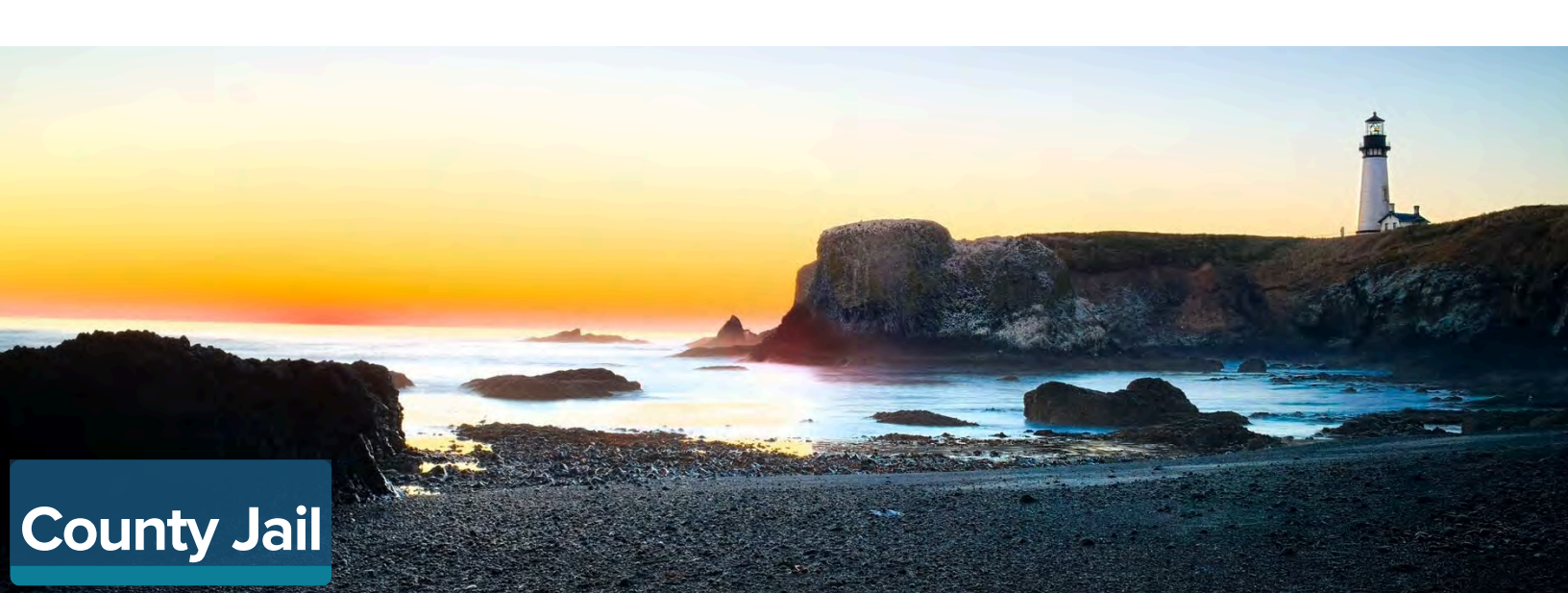
- General Fund
- Federal Emergency Management Program Grant (EMPG)

PERFORMANCE MEASURES

- Complete community presentations on a variety of topics including the Cascadia Subduction Zone Earthquake, Financial Readiness, and Wildfire Preparedness
- Continue to maintain a robust volunteer program with three distinct groups including Emergency Management, Medical Reserve Corps, and Auxiliary Communications Services
- Complete a review and update of the Lincoln County Emergency Operations Plan (EOP) and the Lincoln County Natural Hazards Mitigation Plan (NHMP)
- Begin update on county-wide Continuity of Operations Plan

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
EMERGENCY SERVICES	2	2	2
FTE	2	2	2



County Jail

BUDGET ORG

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

KEY STAFF

Sheriff Adam Shanks (Elected Official)
Lieutenant Josh McDowall, 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.

SERVICES PROVIDED

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

GOALS & OBJECTIVES

- Implementation of staff reorganization
- Coordinate/complete facility maintenance projects

REVENUE & EXPENDITURE SUMMARY

County Jail Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Intergovernmental - Federal	\$9,480	\$12,950	\$9,390	\$3,300	\$3,300	\$0	0%
Intergovernmental - Other	\$34,497	\$35,199	\$37,322	\$25,000	\$22,000	-\$3,000	-12%
Intergovernmental - State	\$559,140	\$607,274	\$634,135	\$586,212	\$576,512	-\$9,700	-2%
Miscellaneous	\$2,526	\$12,788	\$39,358	\$17,000	\$11,500	-\$5,500	-32%
REVENUES TOTAL	\$605,643	\$668,210	\$720,205	\$631,512	\$613,312	-\$18,200	-3%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$505,927	\$465,564	\$532,344	\$556,811	\$557,666	\$855	0%
Represented	\$2,614,361	\$2,450,856	\$2,686,607	\$3,101,619	\$3,339,818	\$238,199	8%
Part Time	\$8,061	\$15,747	\$16,061	\$41,950	\$32,000	-\$9,950	-24%
Holiday & Special Rate Pay	\$185,891	\$175,987	\$175,764	\$183,120	\$187,545	\$4,425	2%
Overtime	\$528,534	\$526,348	\$517,341	\$230,939	\$269,912	\$38,973	17%
Retirement	\$789,965	\$734,829	\$830,331	\$811,556	\$992,530	\$180,974	22%
Insurance	\$915,184	\$869,324	\$817,426	\$1,119,529	\$1,233,147	\$113,618	10%
Other Personnel Expenses	\$490,792	\$406,886	\$426,185	\$428,153	\$459,078	\$30,925	7%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Furniture & Equipment <\$10K	\$56,218	\$40,368	\$23,143	\$30,000	\$20,000	-\$10,000	-33%
Office Expense	\$226,704	\$263,424	\$281,666	\$255,800	\$255,800	\$0	0%
Other Contract Services	\$116,345	\$125,197	\$179,089	\$90,000	\$90,000	\$0	0%
Program Expenses	\$450,467	\$497,159	\$453,043	\$452,126	\$398,126	-\$54,000	-12%
Rent & Facilities Expense	\$32,066	\$29,315	\$35,814	\$30,000	\$20,000	-\$10,000	-33%
Training & Professional Development	\$13,202	\$18,059	\$11,471	\$21,200	\$21,000	-\$200	-1%
Travel	\$15,469	\$17,995	\$24,238	\$22,000	\$22,000	\$0	0%
Capital Expenditures	-	\$0	\$13,287	-	-	\$0	-
Internal Service Charges	\$39,371	\$41,602	\$123,153	\$350,900	\$512,787	\$161,887	46%
EXPENSES TOTAL	\$6,988,557	\$6,678,659	\$7,146,962	\$7,725,703	\$8,411,409	\$685,706	9%
Revenues less Expenses	-\$6,382,914	-\$6,010,448	-\$6,426,756	-\$7,094,191	-\$7,798,097	-	-

CHALLENGES & OPPORTUNITIES

Challenge:

- Completion of needed maintenance/building projects
- Preventative maintenance

Opportunities:

- Timely reactive maintenance provides a needed level of service
- Preventative maintenance ensures even longer structural stability within the facility

REVENUE

- General Fund
- State Funds - reimbursement costs
- Grants- Bullet Proof Vest Program

PERFORMANCE MEASURES

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. We are able to do so through positive engagement with multiple community partners, while ensuring the overall mission of the Sheriff's Office is a priority.

- Total bookings: 2,233- Male: 1,647, Female: 571, Non-binary: 15
- SB 48 Releases: 437
- Early Releases: 39
- Total AIC program hours: 1,492

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
COUNTY JAIL	44	44	44
FTE	44	44	44



Jail Health Services

BUDGET ORG

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

KEY STAFF

Adam Shanks, Sheriff (Elected Official)
Josh McDowall, Lieutenant/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 medical team 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.

SERVICES PROVIDED

- 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)

GOALS & OBJECTIVES

- Implement medical staff restructure
- Successful coordination/implementation of 1115 Reentry Waiver Program

REVENUE & EXPENDITURE SUMMARY

Jail Health Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Intergovernmental	-	-	-	-	\$175,248	\$175,248	-
Interfund Transfers In	-	-	\$600,000	\$637,470	\$0	-\$637,470	-100%
REVENUES TOTAL	-	-	\$600,000	\$637,470	\$175,248	-\$462,222	-73%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	-	-	-	\$0	\$87,915	\$87,915	-
Represented	\$307,412	\$236,448	\$169,395	\$433,451	\$405,507	-\$27,944	-6%
Part Time	\$6,649	\$18,823	\$68,184	\$0	\$35,000	\$35,000	-
Holiday & Special Rate Pay	\$7,714	\$5,056	\$1,898	\$3,600	\$2,400	-\$1,200	-33%
Overtime	\$1,728	\$2,532	\$1,816	\$0	\$5,000	\$5,000	-
Retirement	\$35,019	\$26,844	\$19,042	\$48,076	\$55,080	\$7,004	15%
Insurance	\$99,459	\$74,253	\$51,023	\$179,027	\$202,889	\$23,862	13%
Other Personnel Expenses	\$41,346	\$29,421	\$26,403	\$50,745	\$58,007	\$7,262	14%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Client Services	\$257,796	\$423,635	\$773,237	\$579,000	\$520,000	-\$59,000	-10%
Furniture & Equipment <\$10K	\$2,862	\$655	\$4,063	\$3,000	\$3,000	\$0	0%
Office Expense	\$809	\$590	\$1,402	\$1,700	\$2,600	\$900	53%
Other Contract Services	\$62,123	\$181,641	\$72,626	\$84,704	\$84,704	\$0	0%
Program Expenses	\$19,253	\$20,806	\$49,259	\$32,000	\$18,000	-\$14,000	-44%
Training & Professional Development	\$984	\$3,301	\$294	\$3,000	\$3,000	\$0	0%
Travel	\$0	\$4,678	\$4,912	\$8,000	\$4,000	-\$4,000	-50%
Internal Service Charges	\$1,663	\$1,138	\$267,431	\$71,950	\$3,762	-\$68,188	-95%
EXPENSES TOTAL	\$844,817	\$1,029,821	\$1,510,986	\$1,498,253	\$1,490,864	-\$7,389	0%
Revenues less Expenses	-\$844,817	-\$1,029,821	-\$910,986	-\$860,783	-\$1,315,616	-	-

CHALLENGES & OPPORTUNITIES

Challenges:

- Staffing the jail with qualified medical personnel

Opportunities:

- Recently received approval for three (3) Corrections Health Nurses and (1) Corrections Health Nurse Supervisor

REVENUE

- General Fund
- Grant Funding - Criminal Justice Commission Jail Based Medications for Opioid Use Disorder

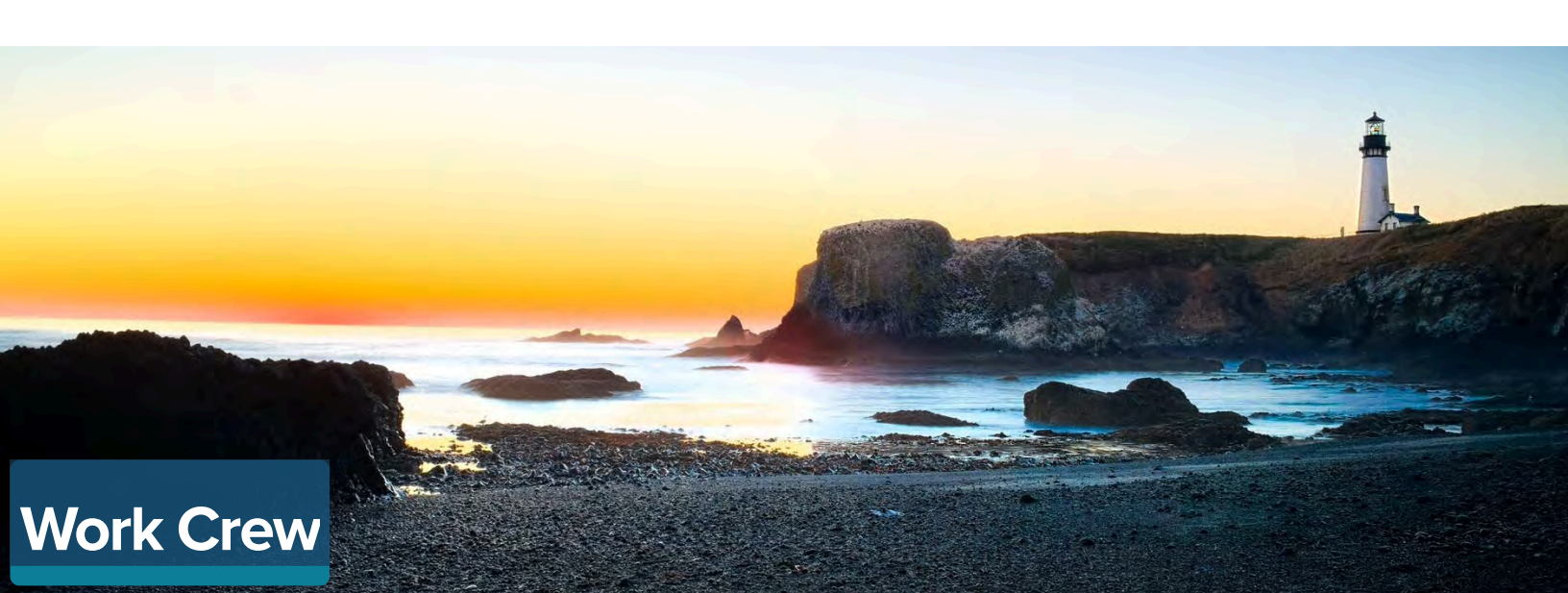
PERFORMANCE MEASURES

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. We are able to do so through positive engagement with multiple community partners, while ensuring the overall mission of the Sheriff's Office is a priority.

- 772 adults in custody received psychiatric medications
- 180 adults in custody received MAT services
- Nurses completed approximately 2048 medical assessments (averaged 7 per day per nurse)

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
JAIL HEALTH SERVICES	6	6	6
FTE	6	6	6



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, as this lessens the demand for jail beds and teaches basic employable skills to participants.

SERVICES PROVIDED

Work Crew is a supervised community service program that offers the ability to hold justice involved individuals accountable. This program is ran using in-house staff, with justice involved individuals' referrals coming from Parole and Probation.

Tides Transitional Housing, is a program that provides a supervised crew, offering the individuals an opportunity to learn job skills, life skills and is used as a way to hold individuals accountable for their criminal thinking. Local governments and non-profits utilize the work crew to complete projects that include vegetation control, park and trail maintenance, litter removal and other labor-intensive projects to enhance our community.

GOALS & OBJECTIVES

Work Crew continues to build the program where individuals on parole or probation, including “bench” probation, are required to perform community service work as a condition of their release or supervision. The program continues to connect with the community partners to provide ways for these individuals to fulfill court-ordered community service hours or provides an alternative to additional jail time when minor violations of parole or probation conditions occur. Additionally, it affords participants the opportunity to positively contribute to the community while working towards rehabilitation. The work performed directly benefits the community by addressing maintenance needs in public spaces and providing local governmental agencies and non-profits an affordable way to address their needs.

- Increase daily participation of the justice involved individuals- this includes working to hold them accountable and they report on their agreed upon scheduled times.
- Continue community engagement and job assessment to increase the number of projects.
- Complete beautification projects within Lincoln County.

REVENUE & EXPENDITURE SUMMARY

Work Crew Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Charges For Services	\$56,975	\$54,625	\$23,700	\$90,000	\$5,750	-\$84,250	-94%
REVENUES TOTAL	\$56,975	\$54,625	\$23,700	\$90,000	\$5,750	-\$84,250	-94%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$100,683	\$100,430	\$78,471	\$132,523	\$169,138	\$36,615	28%
Represented	-	-	\$26,463	\$35,914	\$1,560	-\$34,354	-96%
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	-	\$232	-	\$0	\$0	\$0	-
Retirement	\$15,796	\$11,770	\$12,357	\$19,967	\$20,197	\$230	1%
Insurance	\$41,106	\$27,757	\$29,566	\$66,890	\$73,413	\$6,523	10%
Other Personnel Expenses	-\$399	\$11,206	\$11,555	\$19,559	\$19,974	\$415	2%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Furniture & Equipment <\$10K	-	-	\$1,099	\$0	\$2,500	\$2,500	-
IT Software & Equipment	\$3,740	\$1,792	\$4,480	\$6,200	\$6,200	\$0	0%
Office Expense	-	\$521	\$937	\$1,400	\$0	-\$1,400	-100%
Other Contract Services	\$240	-	-	\$0	\$0	\$0	-
Program Expenses	\$4,204	\$6,859	\$6,705	\$30,000	\$14,817	-\$15,183	-51%
Training & Professional Development	-	-	-	\$0	\$0	\$0	-
Travel	-	-	-	\$0	\$1	\$1	-
Capital Expenditures	-	\$10,950	-	-	-	\$0	-
Internal Service Charges	\$12,393	\$20,214	\$13,606	\$26,813	\$23,899	-\$2,914	-11%
EXPENSES TOTAL	\$177,763	\$191,732	\$185,239	\$339,266	\$331,699	-\$7,567	-2%
Revenues less Expenses	-\$120,788	-\$137,107	-\$161,539	-\$249,266	-\$325,949	-	-

CHALLENGES & OPPORTUNITIES

Challenges:

- **Public Safety Concerns:** Ensuring that justice involved individuals do not pose a risk to the community is a significant challenge. Justice involved individuals with a history of violent crimes or sex offenses are typically excluded from work crew programs.
- **Community Acceptance:** There can be resistance from the community regarding the use of justice involved individuals in public projects. Ensuring transparency and communication with the community is crucial to gaining their support.

- **Monitoring and Compliance:** Work crew participants must comply with strict rules, adhering to safety requirements, and consistent monitoring by work crew supervisor.

Opportunities:

- **Reducing Recidivism:** Work crew programs can help justice involved individuals develop good work habits, expand their skills, and provide a sense of purpose, which can reduce the likelihood of reoffending.
- **Community Benefits:** These programs provide cost-effective labor for community projects, benefiting non-profit organizations and governmental agencies. Work Crew provides the justice involved individual a method of reparation to the citizens of Lincoln County.
- **Positive Public Perception:** Successfully managed work crew programs can improve public perception of the criminal justice system by demonstrating its commitment to rehabilitation and community service.
- **Interagency Collaboration:** Collaboration between parole officers, correction facilities, and community organizations can enhance the effectiveness of these programs and provide a more comprehensive support system for offenders.

By addressing these challenges and leveraging the opportunities, counties can create a more effective and beneficial work crew program for both offenders and the community.

REVENUE

The Work Crew department charges agencies a fee for services provided, this fee is used to offset program costs, while still balancing out the benefit provided to the non-profit/government agency requesting our services.

Not all projects produce revenue and are gratis work focused on improving the community but still provide an opportunity for justice involved individuals to give back to their community.

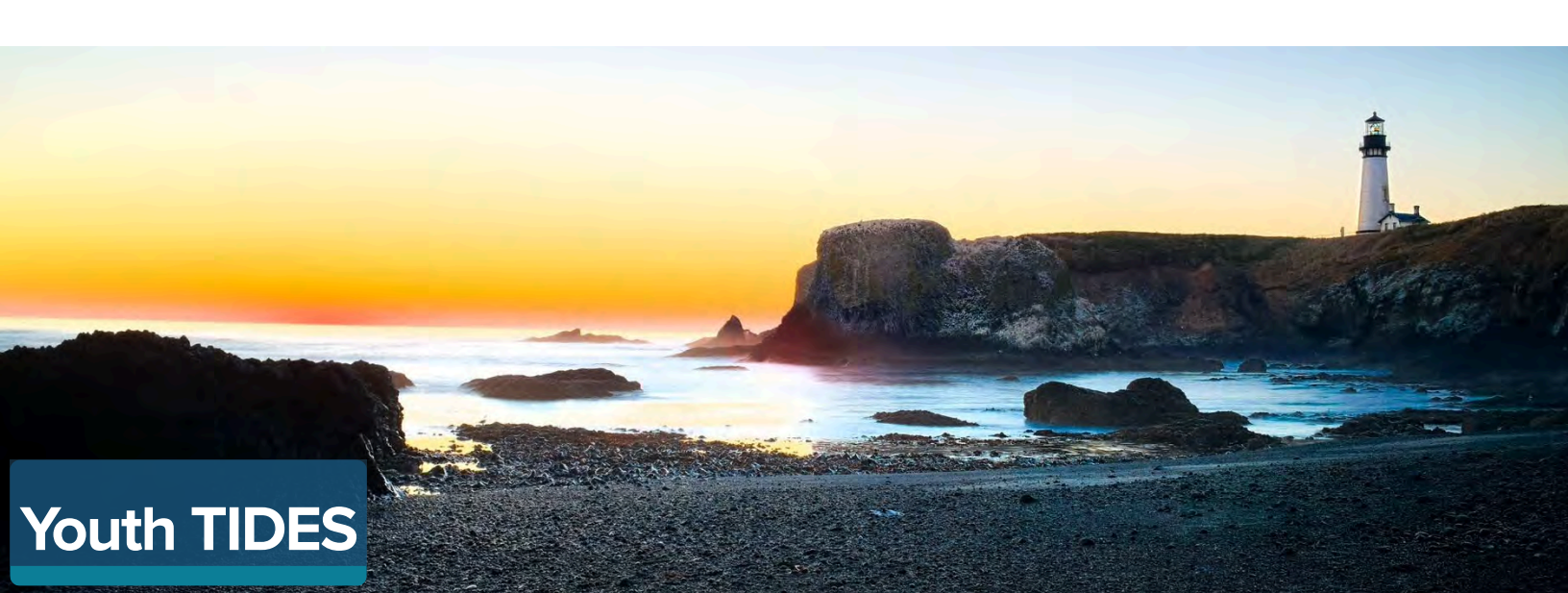
Cost savings is also fund when the program is used as an alternative to incarceration- which lessens the demand on the jail; as well as offering a safe pro-social sentencing alternative and a way to teach basic employable skills to justice involved individuals.

PERFORMANCE MEASURES

From January to December 2024, running only one supervised crew, the community received 4024 hours labor, this program is working to returning to being fully staffed which will increase labor hours to be able to be provided to the community.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
P&P WORK CREW	2.5	2.5	2.35
FTE	2.5	2.5	2.35



BUDGET ORG

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

KEY STAFF

Tony Campa, Community Justice Director

OVERVIEW

Youth Tides Shelter is a licensed facility for homeless, runaway, and at-risk youth, offering a safe supportive atmosphere to work towards returning home (when appropriate). Youth are given opportunities for skill building, enrichment opportunities, and linkage to community resources & services. We connect youth in the shelter with resources they need to meet their goals and find stable safe housing, and other supportive services.

The department Juvenile Probation Division Juvenile Court services in pursuant to the Juvenile Code (ORS Chapter 419). Juvenile Department provides effective, trauma-informed services to prevent escalation into the juvenile justice system, promote public safety, ensure justice for victims. Juvenile probation offers opportunities for rehabilitation to youth by performing assessments of youth risks and needs, developing individual case plans, and tracking youth involvement, progress, and outcomes. Juvenile Probation officers work to empower at-risk youth to reduce engagement in high-risk behaviors using evidence-based programs.

SERVICES PROVIDED

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

Youth Tides Shelter Division youth gain support in independent living skills: daily routines: waking up, hygiene health, with supportive staff to help with connecting with education, employment, physical health and behavioral health needs. Meals are prepared and eaten family style, youth to participate in youth directed activities.

Both divisions, use trauma-informed care, focus on the youth's strengthens and goals for their future. Both divisions use assessments and case plans to determine youth risk and needs.

Juvenile Probation provides community supervision for youth, screening and referrals, juvenile detention, investigations, and referral to case-appropriate services provides, with the focus on

preventing further penetration into the juvenile justice system.

GOALS & OBJECTIVES

The Youth Tides Shelter Division goal is to increase the capacity of sheltered young people, allowing an opportunity for the at-risk individuals to connect with the community, find the support/coordinate resources to transition to a more permanent housing and live with dignity in their community.

Assist young people leaving shelter care/aging out of shelter home to prepare for adulthood.

The Juvenile Probation Division's goal is to increase diversion and prevention services to aid youth in avoiding the formal juvenile justice system. When a youth enters the formal juvenile justice system it can negatively affect them as adults, the department would like to work to prevent, avoid youth from formally being charged. Programs find a balance between public safety, holding youth accountable, creating positive youth outcomes, and preventing further penetration into the juvenile justice system.

REVENUE & EXPENDITURE SUMMARY

Youth TIDES Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	-	-	-	\$0	\$0	\$0	-
Charges For Services	-	\$88,635	\$82,806	\$0	\$500	\$500	-
Intergovernmental	-	-	-	\$0	\$0	\$0	-
Intergovernmental - Federal	\$295,722	\$131,064	\$435,253	\$404,371	\$306,843	-\$97,528	-24%
Intergovernmental - Local	-	\$5,000	\$3,766	\$0	\$8,000	\$8,000	-
Intergovernmental - Other	\$12,553	\$12,860	\$132,704	\$14,300	\$138,438	\$124,138	868%
Miscellaneous	-	-	\$200	\$0	\$0	\$0	-
REVENUES TOTAL	\$308,275	\$237,559	\$654,729	\$418,671	\$453,781	\$35,110	8%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$202,627	\$165,764	\$252,356	\$294,837	\$313,634	\$18,797	6%
Represented	\$700,842	\$801,433	\$641,367	\$995,845	\$1,138,190	\$142,345	14%
Part Time	\$46,602	\$30,163	\$42,894	\$55,000	\$55,000	\$0	0%
Holiday & Special Rate Pay	\$24,040	\$311	\$425	\$468	\$468	\$0	0%
Overtime	\$2,233	\$1,909	\$3,465	\$6,545	\$7,200	\$655	10%
Retirement	\$103,922	\$108,062	\$100,738	\$144,006	\$161,732	\$17,726	12%
Insurance	\$213,305	\$236,895	\$202,048	\$401,163	\$454,105	\$52,942	13%
Other Personnel Expenses	\$127,449	\$114,576	\$103,468	\$149,903	\$169,874	\$19,971	13%
PS Budget Adjustments	-	-	-	\$0	-\$113,000	-\$113,000	-
Client Services	\$86	\$19	-	\$1,000	\$1,000	\$0	0%
Furniture & Equipment <\$10K	\$14,319	\$8,969	\$1,071	\$23,000	\$106,090	\$83,090	361%
Office Expense	\$29,569	\$27,199	\$26,700	\$40,800	\$54,600	\$13,800	34%
Other Contract Services	\$121,841	\$125,299	\$119,959	\$200,394	\$215,300	\$14,906	7%
Program Expenses	\$73,787	\$92,557	\$85,866	\$172,400	\$299,538	\$127,138	74%
Training & Professional Development	\$22,856	\$5,114	\$9,112	\$36,916	\$22,500	-\$14,416	-39%
Travel	\$579	\$16,109	\$4,144	\$7,000	\$10,000	\$3,000	43%
Capital Expenditures	-	\$33,173	-	\$0	\$0	\$0	-
Internal Service Charges	\$25,045	\$34,154	\$44,918	\$67,598	\$52,258	-\$15,340	-23%
Transfers Out	-	-	-	-	\$0	\$0	-
EXPENSES TOTAL	\$1,709,103	\$1,801,705	\$1,638,531	\$2,596,875	\$2,948,489	\$351,614	14%
Revenues less Expenses	-\$1,400,828	-\$1,564,145	-\$983,801	-\$2,178,204	-\$2,494,708	-	-

CHALLENGES & OPPORTUNITIES

Challenges:

- Family conflict is often a significant driving factor of youth homelessness, working with families to return a youth to the home (if appropriate)
- Continue to use data to make program decisions and continuous quality improvement.
- Providing a safe, structured environment where staff can learn what kind of support the youth and/or their family need.
- Need for additional office space due to the shelter home construction.

Opportunities:

- Continue to develop strategies to strengthen youth voice.
- Continue to use data to improve services to prevent youth from entering further into the juvenile justice system.

REVENUE

General Funds

Oregon Youth Authority

Oregon Department of Human Services

Various short-term grants/funding agreements

PERFORMANCE MEASURES

2024 Shelter 81.5% of combined casework, intake and referrals are completed within the optimal timeframe.

2024 107 cases referred to the Juvenile Probation Division

- 47.7% of the referrals- not petitioned
- 26% allegations not petitioned but informally supervised
- 12.1% DA declines/insufficient evidence/rejected
- 7.5% closed at intake/warning/review and close
- 1.9% alternative process
- 15% of the referrals- case petitioned (charges filed)
- 4.7% placed on probation with the county
- less than 1% were transferred to Adult Court
- 3.7% Dismissed, plea bargain or alternative process
- 5.5% OYA- Commitment and or OYA Probation/Placement

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
JUVENILE DETENTION & SHELTER	21.8	20.3	21.1
FTE	21.8	20.3	21.1



Community Services

OVERVIEW

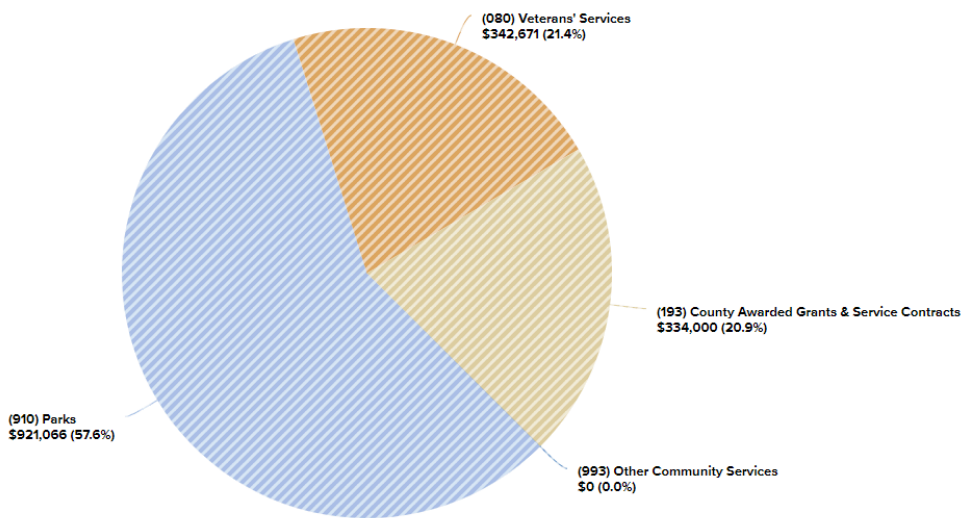
The Community Services grouping of departments includes Parks, Veteran's Services, and County Awarded Grants and Contracts. These programs operate to benefit the Lincoln County community at large.

MAJOR ACTIVITIES

- Veteran's Services
- Parks Administration
- County Awarded Grands & Contracts

FUNDING SOURCES

- General Fund
- Intergovernmental - State
- Fees & Charges



EXPENDITURE SUMMARY

Community Services by Department

	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 Budget
Other Community Services	\$2,332,671	\$1,597,043	\$115,890	\$0	\$0
Parks	\$582,586	\$522,961	\$581,651	\$921,066	\$1,250,719
Veterans' Services	\$246,415	\$320,637	\$280,925	\$342,671	\$372,205
County Awarded Grants & Service Contracts	\$0	\$0	\$242,755	\$334,000	\$280,000
TOTAL	\$3,161,671	\$2,440,640	\$1,221,221	\$1,597,737	\$1,902,924



Veteran's Services

BUDGET ORG

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

KEY STAFF

Keith Barnes, County Veteran Service Officer
Caroline Karaverdian, Veteran Service Officer
Kevin Hayden, Administrative Assistant

OVERVIEW

The Lincoln County Veterans Services office will maintain the utmost in professionalism and courtesy in providing our constituents the services that they require by:

- **Advocacy and Assistance:** VSOs help veterans navigate the complex system of benefits, including disability claims, pension programs, healthcare, and education assistance.
- **Expert Knowledge:** They are trained professionals who have extensive knowledge of veteran laws, policies, and eligibility requirements, ensuring veterans receive the benefits they deserve.
- **Free Services:** VSOs provide their services free of charge to veterans and their families, offering guidance and support throughout the claims process.
- **Personalized Support:** They assist veterans with paperwork, gather necessary medical records, and represent them during hearings or appeals.
- **Connection to Resources:** VSOs often have strong connections with other veteran organizations and resources, providing comprehensive support to veterans in need.

SERVICES PROVIDED

Veteran Service Officers (VSOs) provide a wide range of services to assist veterans and their families in navigating the benefits and services available to them. Here are some of the key services they provide:

- **Claims Assistance:** VSOs help veterans file and track claims for disability compensation, pension benefits, healthcare, and other VA-related services. They ensure all paperwork is properly completed and submitted.
- **Appeals Representation:** If a veteran's claim is denied or needs reconsideration, VSOs assist with filing appeals, representing veterans at hearings, and providing guidance through the entire appeals process.
- **Disability Evaluation Assistance:** They guide veterans through the process of obtaining the necessary medical evidence and evaluations required for disability claims.
- **Access to Benefits:** VSOs help veterans understand and apply for various VA benefits such as education and training, home loans, life insurance, and healthcare services, ensuring they receive

all eligible entitlements.

- **Resource Referrals:** They connect veterans with additional resources such as housing assistance, employment programs, mental health support, and community veteran organizations to ensure comprehensive support.

GOALS & OBJECTIVES

Goal of Veteran Service Officers (VSOs):

- **Ensure Veterans Receive Entitled Benefits:** The primary goal of Lincoln County VSOs is to ensure that veterans and their families receive all the benefits, healthcare, and services they are entitled to under federal and state laws. This includes compensation, pensions, education, and more.
- **Advocacy for Veterans' Rights:** Lincoln County VSOs advocate for veterans by representing them in claims and appeals, ensuring their rights are protected and that they are treated fairly in the VA system.
- **Support and Empowerment:** Lincoln County VSOs aim to empower veterans by providing the necessary tools, information, and support to navigate the complex veterans' benefits system, helping them make informed decisions.
- **Maximize Access to Services:** They work to help veterans gain access to the full range of services available, including healthcare, mental health services, housing assistance, and community-based programs.
- **Provide Personalized Guidance:** By understanding each veteran's unique situation, VSOs offer tailored advice, guiding them through the bureaucratic processes and advocating for their individual needs.

Opportunities for Veterans with VSO Support:

- **Access to Health and Mental Health Care:** VSOs can connect veterans to comprehensive medical care, including mental health services like counseling, PTSD treatment, and addiction recovery.
- **Educational and Training Benefits:** They help veterans access educational programs like the GI Bill, vocational training, and scholarships, which open doors for career advancement or further education.
- **Employment Support:** VSOs can provide resources related to employment opportunities, resume-building, and connecting veterans to veteran-friendly employers.
- **Financial Support:** Through pension claims, disability benefits, and other VA-related financial services, VSOs help veterans gain financial independence or stability.
- **Housing and Homelessness Assistance:** Veterans can receive help with housing programs, including VA-backed loans, and find assistance for homelessness or housing instability through various programs available for veterans.

In addition to normal office operations, the Lincoln County Veteran Service's Office is expanding outreach with a capital outlay to purchase a non-CDL bus to convert into a mobile office to better support the veterans in Lincoln County by reaching out to veterans with mobility needs and those outside of the metro area. Carry over funds from previous state pass through funds will be used to purchase and cover expenses for 5 years.

REVENUE & EXPENDITURE SUMMARY

Veteran's Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	–	\$95,790	–	\$0	\$0	\$0	–
Intergovernmental - State	\$116,870	\$92,261	\$118,434	\$119,900	\$119,900	\$0	0%
REVENUES TOTAL	\$116,870	\$188,051	\$118,434	\$119,900	\$119,900	\$0	0%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$97,199	\$122,185	\$124,177	\$137,038	\$147,153	\$10,115	7%
Represented	\$29,427	\$54,907	\$38,850	\$57,460	\$60,665	\$3,205	6%
Part Time	\$9,501	–	–	\$0	\$0	\$0	–
Holiday & Special Rate Pay	–	–	–	\$0	\$0	\$0	–
Overtime	–	–	–	\$0	\$0	\$0	–
Retirement	\$14,961	\$20,515	\$18,968	\$22,475	\$23,940	\$1,465	7%
Insurance	\$26,591	\$30,597	\$24,766	\$45,395	\$54,386	\$8,991	20%
Other Personnel Expenses	\$13,723	\$15,693	\$14,657	\$17,978	\$19,121	\$1,143	6%
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–
Furniture & Equipment <\$10K	\$630	\$120	–	\$1,000	\$1,000	\$0	0%
Office Expense	\$6,574	\$14,364	\$5,540	\$7,350	\$7,350	\$0	0%
Other Contract Services	\$6,574	\$9,657	\$8,757	\$5,000	\$5,000	\$0	0%
Program Expenses	\$10,908	\$16,276	\$5,067	\$10,000	\$10,000	\$0	0%
Rent & Facilities Expense	\$28,800	\$29,600	\$33,600	\$28,800	\$34,600	\$5,800	20%
Training & Professional Development	\$150	\$1,173	\$450	\$700	\$700	\$0	0%
Travel	\$413	\$4,688	\$3,596	\$6,600	\$6,600	\$0	0%
Internal Service Charges	\$963	\$863	\$2,498	\$2,875	\$1,690	-\$1,185	-41%
EXPENSES TOTAL	\$246,415	\$320,637	\$280,925	\$342,671	\$372,205	\$29,534	9%
Revenues less Expenses	-\$129,544	-\$132,585	-\$162,491	-\$222,771	-\$252,305	–	–

REVENUE

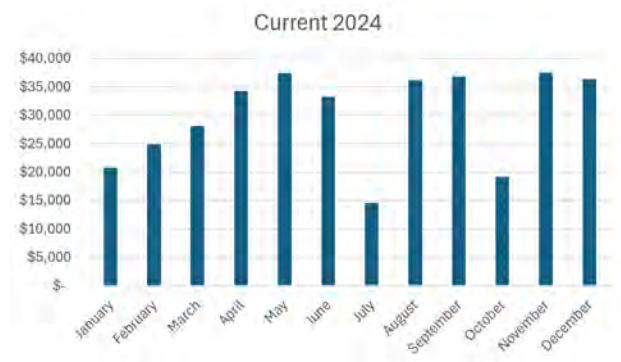
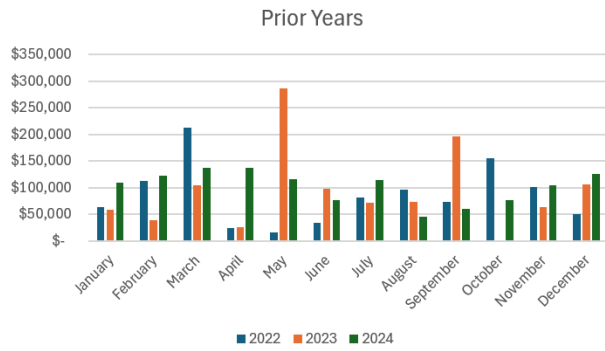
- County General Fund
- State Pass through funds from ODVA
- Specific and Pointed Grants

CHALLENGES & OPPORTUNITIES

The Lincoln County Veterans Services office is an outward facing office. Its biggest Challenge is getting information out to veterans and their family about the services that we perform, and they may be eligible for. The office works hard to conduct outreach to include the Womans Veterans Luncheon, Houseless Veterans Stand-down, Veterans Day and Operation green Light, Newport Loyalty Days, and many others.

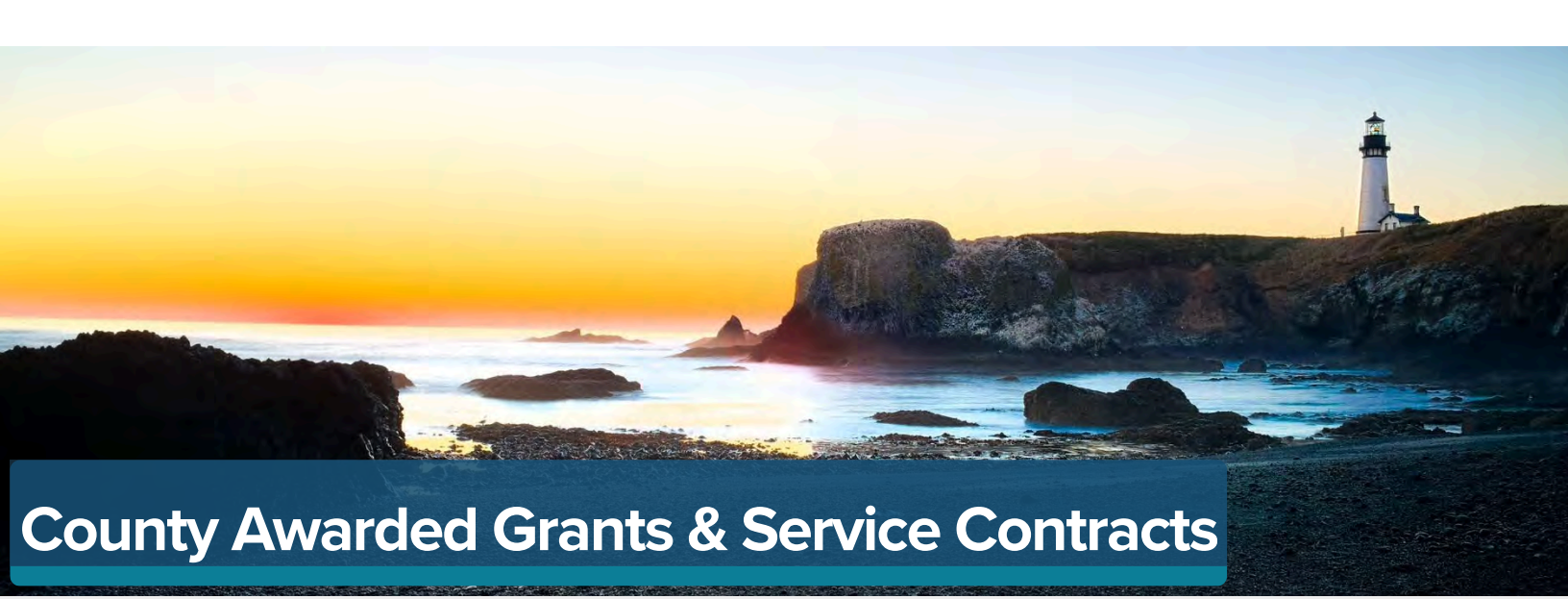
PERFORMANCE MEASURES

The Lincoln County Veterans Service's Office will thrive to continue showing an increase in claims processed and awarded. Even though the office has shown an increase of retro awards and monthly new awards, these will be dependent on outside government agencies (Veterans Affairs) and the timeliness of their processing claims. The office will continue to work diligently on outreach to meet new veterans and clients to provide services too.



WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
VETERANS' SERVICES	3	3	3
FTE	3	3	3



County Awarded Grants & Service Contracts

BUDGET ORG

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

KEY STAFF

Vacant, 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.

SERVICES PROVIDED

- Community Grants

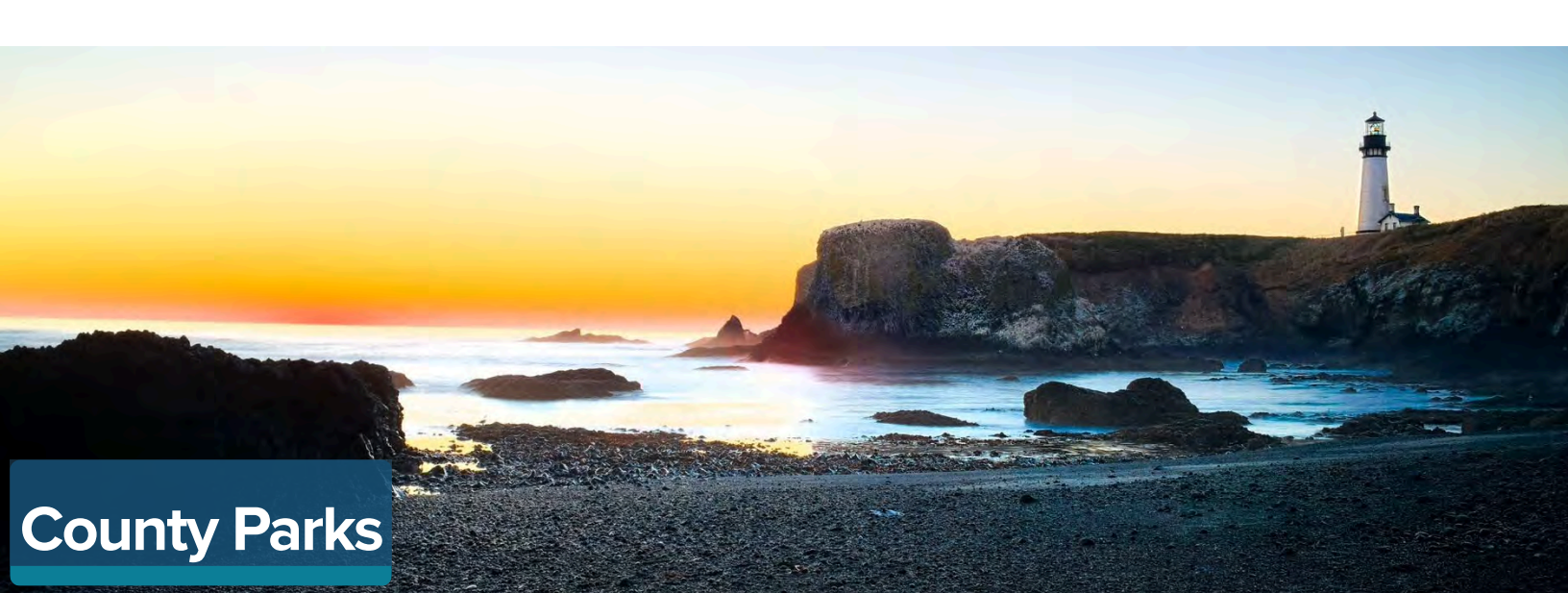
REVENUE & EXPENDITURE SUMMARY

County Awarded Grants & Service Contracts Revenue & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
-	-	-	-	-	-	-	-	
REVENUES TOTAL	-	-	-	-	-	-	-	
Expenses								
Special Payments	-	-	\$242,755	\$334,000	\$280,000	-\$54,000	-16%	
EXPENSES TOTAL	-	-	\$242,755	\$334,000	\$280,000	-\$54,000	-16%	
Revenues less Expenses	\$0	\$0	-\$242,755	-\$334,000	-\$280,000	-	-	

REVENUE

- General Fund



County 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 program currently maintains 14 parks within Lincoln County. All the parks offer some level of day-use facilities while three of them also provide overnight camping opportunities. All but one park provides direct access to water-related activities and several offer nature-hiking opportunities.

Parks staff are responsible for the management of natural resource within the park boundaries as well as for maintaining the park grounds and infrastructure, managing water and sanitary systems, and cleaning public restrooms. Building maintenance is also a common need but is often assisted by the Facilities Maintenance division.

SERVICES PROVIDED

- Responsible for natural resource management
- Cleaning and maintenance park facilities
- Building and maintaining park systems
- Providing visitors with a safe and enjoyable park environment

GOALS & OBJECTIVES

- Continue developing a reliable and recurring Park Host program with established staff
- Sustainably manage park natural areas through habitat restoration, vegetation management and land stewardship
- Diversify park amenities for all user groups by expanding recreation opportunities and enhancing accessibility
- The development of Brown Park, including site planning, infrastructure improvements, and facility installations
- Implement a yurt pilot project to explore new overnight accommodation
- Support regional habitat restoration and conservation efforts by expanding the native plant nursery

REVENUE & EXPENDITURE SUMMARY

Parks Expenses & Revenues

	ACTUALS				FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance			
Revenues									
Beginning Balance	-	-	-	-	\$482,239	\$482,239	-		
Charges For Services	\$161,951	\$157,445	\$204,416	\$185,600	\$193,400	\$7,800	4%		
Intergovernmental - State	\$115,692	\$137,282	\$140,435	\$130,100	\$135,100	\$5,000	4%		
Miscellaneous	-	-	-	\$300,000	\$1,500	-\$298,500	-99%		
Other Taxes & Land Sales	-	-	\$11,059	\$0	\$500,000	\$500,000	-		
Permits & Fees	\$4,883	\$5,053	\$2,097	\$0	\$285,000	\$285,000	-		
REVENUES TOTAL	\$282,526	\$299,780	\$358,007	\$615,700	\$1,597,239	\$981,539	159%		
Expenses									
Elected Officials	-	-	-	\$0	\$0	\$0	-		
Non-Represented	\$101,518	\$73,076	\$74,360	\$82,012	\$89,125	\$7,113	9%		
Represented	\$153,028	\$134,797	\$113,916	\$125,697	\$145,431	\$19,734	16%		
Part Time	\$17,590	\$27,859	\$53,930	\$80,000	\$80,000	\$0	0%		
Holiday & Special Rate Pay	\$975	\$1,020	\$1,140	\$720	\$720	\$0	0%		
Overtime	\$3,563	\$970	\$366	\$2,500	\$2,500	\$0	0%		
Retirement	\$29,127	\$23,602	\$21,382	\$23,467	\$26,420	\$2,953	13%		
Insurance	\$90,066	\$64,060	\$59,630	\$66,860	\$73,390	\$6,530	10%		
Other Personnel Expenses	\$34,617	\$27,092	\$27,977	\$25,185	\$27,883	\$2,698	11%		
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-		
Client Services	\$638	\$1,772	\$851	\$1,500	\$1,500	\$0	0%		
Furniture & Equipment <\$10K	\$7,603	\$6,355	\$4,451	\$6,500	\$8,500	\$2,000	31%		
Office Expense	\$33,278	\$47,628	\$48,617	\$45,250	\$56,250	\$11,000	24%		
Other Contract Services	\$43,919	\$27,087	\$60,627	\$66,500	\$75,500	\$9,000	14%		
Program Expenses	\$2,621	\$9,974	\$17,807	\$7,100	\$14,100	\$7,000	99%		
Rent & Facilities Expense	\$6,371	\$10,502	\$17,973	\$18,500	\$18,500	\$0	0%		
Training & Professional Development	-	-	\$550	\$1,000	\$1,000	\$0	0%		
Travel	-	-	\$98	\$1,000	\$1,000	\$0	0%		
Capital Expenditures	\$7,310	\$10,964	\$31,340	\$312,500	\$560,000	\$247,500	79%		
Internal Service Charges	\$50,362	\$56,203	\$46,637	\$54,775	\$68,900	\$14,125	26%		
EXPENSES TOTAL	\$582,586	\$522,961	\$581,651	\$921,066	\$1,250,719	\$329,653	36%		
Revenues less Expenses	-\$300,060	-\$223,181	-\$223,644	-\$305,366	\$346,520	-	-		

CHALLENGES & OPPORTUNITIES

- There is potential to expand the online reservation system to include all county operated campgrounds
- Brown Park was rezoned in 2024, creating a pathway for long-term park improvements. Challenges in developing the park include permitting and installation of infrastructure and the associated costs
- The Transient Room Tax passed in 2024 to supplement park operation has only yielded about 10% of the anticipated revenues. This has resulted in the deferral of various park improvements and changes to programs
- Expansion of the native plant nursery continues, including providing plant stock for restoration projects
- Additional challenges include long-term maintenance of the park water and sanitary systems, enforcement of park rules and safety regulations, and developing policies for in-house procedures

REVENUE

- General Fund contributions
- State RV License Fees for campground sites
- County-imposed user-fees
- State Marine Board funds for water-access areas
- Transient-Room Tax for capital improvements and operations

PERFORMANCE MEASURES

- Maintenance of 333 acres of park facilities to community acceptable standards
- Between June and September 2024, Moonshine Park had 4,668 overnight occupants, including 1,444 children and 550 pets. Provided data indicates approximately 56% of the visitors were residents of Lincoln County

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
PARKS	3	3	3
FTE	3	3	3



Health & Human Services

OVERVIEW

The Health and Human services cluster of funds and programs represent a significant portion of Lincoln County's operational activities. Health & Human Services are comprised of 4 operating funds and over 25 distinct departments with a variety of programs and activities intended to foster the health and well being of Lincoln County's residents.

MAJOR ACTIVITIES

- Public Health
 - Regulatory Functions
 - Education and Health Promotion
 - Prevention & Mitigation Programs
 - Vital Statistics
- Behavioral Health
 - Child, Family, & Adult Services
 - Crisis Services
 - Behavioral Health Activities
- Lincoln County Community Health Center
 - Primary Care Center
 - School Based Health Centers
 - Office Based Addiction Treatment
 - Veteran's Administration Medical Services
- Developmental Disability Services

FUNDING SOURCES

- Revenue
 - Charges for Services
 - Grants & awards received from the Federal & State Government
 - Other Grants & awards
- Transfers from other Funds
- Beginning Balances and Reserves

FUNDING SOURCES SUMMARY

HHS Revenue Summary

	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 Budget
Revenue					
Charges For Services	\$9,994,188	\$11,609,325	\$11,675,330	\$14,809,846	\$15,308,980
Intergovernmental - State	\$3,864,274	\$7,661,648	\$9,558,533	\$11,528,492	\$14,414,591
Intergovernmental - Federal	\$8,999,880	\$6,747,953	\$5,571,039	\$6,442,657	\$17,223,258
Miscellaneous	\$233,161	\$601,142	\$1,081,353	\$587,012	\$934,400
Intergovernmental - Local	\$567,990	\$1,080,755	\$404,454	\$185,111	\$970,362
Intergovernmental	\$0	\$0	\$504,442	\$0	\$380,000
Intergovernmental - Other	\$70,119	-\$51,444	\$69,902	\$66,500	\$76,000
REVENUE TOTAL	\$23,729,612	\$27,649,379	\$28,865,054	\$33,619,618	\$49,307,591
Beginning Fund Balance	\$7,636,915	\$12,165,379	\$13,577,902	\$12,871,749	\$14,662,093
Transfers In	\$179,821	\$1,388,944	\$240,510	\$1,443,514	\$1,090,559
Interfund Revenue	\$0	\$0	\$1,046	\$0	\$0
TOTAL	\$31,546,348	\$41,203,702	\$42,684,513	\$47,934,881	\$65,060,243

EXPENDITURE SUMMARY

HHS Expense Summary by Fund

	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 Budget
Behavioral Health Fund	\$6,289,012	\$9,054,703	\$10,504,221	\$25,254,589	\$31,315,783
Public Health Fund	\$8,116,446	\$7,914,639	\$6,773,615	\$11,421,975	\$12,536,661
Lincoln Community Health	\$4,460,747	\$5,026,520	\$4,908,673	\$8,089,601	\$7,771,875
Developmental Disability Fund	\$0	\$1,851,026	\$3,129,615	\$3,168,716	\$13,438,071
TOTAL	\$18,866,204	\$23,846,888	\$25,316,123	\$47,934,881	\$65,062,390

Public Health

Lincoln County
Community Health
Center

Behavioral Health

Developmental
Disability Services



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 a 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, discouraging youth from initiating tobacco use, identifying and eliminating tobacco-related disparities in all populations, and 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 the discouraging 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

409-Medicolegal Death Investigator

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			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$2,509,314	\$4,200,538	\$2,726,318	\$1,865,408	\$1,842,039	-\$23,369	-1%
Charges For Services	\$3,833,322	\$3,749,599	\$3,140,112	\$5,255,346	\$5,675,154	\$419,808	8%
Intergovernmental	-	-	-	\$0	\$0	\$0	-
Intergovernmental - Federal	\$3,192,696	\$1,494,190	\$1,751,064	\$1,798,620	\$2,127,963	\$329,343	18%
Intergovernmental - Local	-	-	-	-	\$105,362	\$105,362	-
Intergovernmental - Other	-	-\$157,583	\$0	\$0	\$0	\$0	-
Intergovernmental - State	\$414,914	\$1,087,160	\$1,054,310	\$1,714,521	\$1,949,331	\$234,810	14%
Miscellaneous	\$111,431	\$175,119	\$182,748	\$100,000	\$126,000	\$26,000	26%
Interfund Transfers In	\$179,821	\$112,819	\$87,444	\$688,080	\$708,665	\$20,585	3%
REVENUES TOTAL	\$10,241,498	\$10,661,843	\$8,941,996	\$11,421,975	\$12,534,514	\$1,112,539	10%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$1,536,869	\$1,464,787	\$1,954,273	\$2,510,848	\$3,097,291	\$586,443	23%
Represented	\$2,003,953	\$1,958,415	\$1,801,786	\$2,581,744	\$2,514,767	-\$66,977	-3%
Part Time	\$43,082	\$10,807	\$19,216	\$82,000	\$45,400	-\$36,600	-45%
Holiday & Special Rate Pay	\$6,645	\$11,537	\$16,830	\$18,000	\$14,760	-\$3,240	-18%
Overtime	\$2,803	\$278	\$8,926	\$0	\$0	\$0	-
Retirement	\$404,606	\$388,158	\$429,093	\$578,756	\$637,969	\$59,213	10%
Insurance	\$944,458	\$854,257	\$916,262	\$2,121,431	\$1,727,410	-\$394,021	-19%
Other Personnel Expenses	\$372,599	\$317,168	\$348,564	\$489,430	\$532,246	\$42,816	9%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Client Services	\$4,997	\$1,175	\$955	\$18,450	\$4,750	-\$13,700	-74%
Furniture & Equipment <\$10K	\$25,514	\$54,254	\$63,614	\$41,200	\$53,400	\$12,200	30%
IT Software & Equipment	\$2,325	\$4,578	\$5,949	\$38,640	\$10,140	-\$28,500	-74%
Office Expense	\$146,524	\$140,297	\$140,746	\$277,770	\$233,826	-\$43,944	-16%
Other Contract Services	\$683,100	\$829,856	\$281,408	\$316,633	\$657,620	\$340,987	108%
Program Expenses	\$129,135	\$146,960	\$176,733	\$288,739	\$181,012	-\$107,727	-37%
Rent & Facilities Expense	\$237,528	\$87,889	\$36,976	\$19,600	\$23,550	\$3,950	20%
Training & Professional Development	\$70,406	\$65,956	\$81,176	\$60,970	\$86,466	\$25,496	42%
Travel	\$2,768	\$16,386	\$29,573	\$76,533	\$45,219	-\$31,314	-41%
Capital Expenditures	-	-	\$27,423	\$0	\$2,500	\$2,500	-
Internal Service Charges	\$566,543	\$476,424	\$449,275	\$839,370	\$828,621	-\$10,749	-1%
Transfers Out	-	\$1,230,187	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$1,061,861	\$1,839,714	\$777,853	73%
Unappropriated	-	-	-	\$0	\$0	\$0	-
EXPENSES TOTAL	\$7,183,854	\$8,059,367	\$6,788,778	\$11,421,975	\$12,536,661	\$1,114,686	10%
Revenues less Expenses	\$3,057,644	\$2,602,475	\$2,153,218	\$0	-\$2,147	-	-

Workforce Summary

FUND	FY2024	FY2025	FY2026
FTE			
PUBLIC HEALTH FUND	62.25	68.9	69.9
FTE	62.25	68.9	69.9



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 Pourtal, Public Health Division Director
Kaline Chavarria, Environmental Health Program Manager

OVERVIEW

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

SERVICES PROVIDED

The team handles the solid waste complaints in Lincoln County and works closely with municipal and county planning departments and code enforcement officers. Enforcement 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 approach and response to complaints and enforcement. Group meets weekly to address priority non-compliers. Assisting County Counsel with follow-up to Enforcement Chapter 10 of County Code.

GOALS & OBJECTIVES

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

REVENUE & EXPENDITURE SUMMARY

Solid Waste Disposal Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$111,998	\$124,471	\$216,446	\$190,185	\$143,703	-\$46,482	-24%
Charges For Services	\$102,895	\$167,207	\$137,408	\$105,000	\$123,000	\$18,000	17%
REVENUES TOTAL	\$214,892	\$291,678	\$353,854	\$295,185	\$266,703	-\$28,482	-10%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$46,662	\$41,154	\$41,849	\$50,546	\$87,240	\$36,694	73%
Represented	\$5,371	\$5,531	\$5,498	\$21,700	\$17,706	-\$3,994	-18%
Part Time	-	-	-	\$30,000	\$0	-\$30,000	-100%
Holiday & Special Rate Pay	-	-	-	\$576	\$576	\$0	0%
Overtime	\$8	\$12	\$0	\$0	\$0	\$0	-
Retirement	\$6,100	\$5,396	\$5,467	\$8,307	\$12,039	\$3,732	45%
Insurance	\$17,126	\$12,551	\$12,542	\$28,919	\$34,130	\$5,211	18%
Other Personnel Expenses	\$5,451	\$4,475	\$4,549	\$6,772	\$10,373	\$3,601	53%
Office Expense	-	-	\$9	\$5,300	\$1,852	-\$3,448	-65%
Program Expenses	-	-	\$20	\$0	\$0	\$0	-
Travel	-	\$299	\$0	\$100	\$100	\$0	0%
Capital Expenditures	-	-	-	-	\$0	\$0	-
Internal Service Charges	\$7,570	\$5,814	\$4,920	\$13,800	\$14,705	\$905	7%
Contingency	-	-	-	\$17,608	\$87,982	\$70,374	400%
EXPENSES TOTAL	\$88,288	\$75,232	\$74,853	\$183,628	\$266,703	\$83,075	45%
Revenues less Expenses	\$126,605	\$216,446	\$279,001	\$111,557	\$0	-	-

CHALLENGES & OPPORTUNITIES

Court proceedings can be very long and tedious. This at times can be seen by the general public the the department is doing "nothing" to mitigate the problems of solid waste in Lincoln County.

PERFORMANCE MEASURES

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

REVENUE

- The revenues from this program are collected through franchise fee's of the Lincoln County Solid Waste haulers.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
SOLID WASTE DISPOSAL	0.6	0.95	1.1
FTE	0.6	0.95	1.1



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

Public Health Modernization focuses on ensuring that everyone in Lincoln County - and across the state - has access to fundamental Public Health programs and capabilities. This follows the Oregon Public Health Modernization framework illustrated in ORS 431.131 to 431.145.

SERVICES PROVIDED

So far, the department has received funding to focus on Communicable Diseases prevention through vaccinations and sexually transmitted infections prevention, Environmental Health through climate and health, and Community Improvement planning. The department is also able to staff specific skill sets and public health capabilities such as leadership and organizational competency, communications, public health re-accreditation, outreach and engagement, community partnerships, and policy.

Major activities and outputs to date:

- Workforce augmentation through the hiring of the following positions for the first time in Lincoln County
- Modernization Program Manager and Communications Coordinator and PIO
- Project Manager position to oversee the Regional Health Assessment and Health Improvement planning and implementation
- The team started implementing some aspects of the Lincoln County climate and adaptation policies
- Other activities and accomplishments of note are the department's submission to the Public Health Accreditation Board to be re-accredited to national public health standards.
- The department has sustained and expanded the team's performance management plan and system, the department has developed an internal communications system and have worked on ensuring that specific STI cases are being investigated, treated, and contact traced to prevent further transmission.
- The department also worked throughout the community to offer vaccination flu clinics to the community's older and most vulnerable populations.

GOALS & OBJECTIVES

- Protect the communities most at risk of contracting infectious diseases in Lincoln County
- Protect Lincoln County communities from acute and communicable diseases through the promotion of immunizations in vulnerable demographics older adults
- Sustain communicable disease preparedness amongst the public health system in Lincoln County
- Strengthen the PH preparedness capabilities within Lincoln County HHS
- Start implementing the Climate and Health adaptation plan in Lincoln County
- Plan for full implementation of public health modernization and submission of local modernization plans by 2025

REVENUE & EXPENDITURE SUMMARY

PH Modernization and Accreditation Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$482	–	-\$66,072	\$29,000	\$195,822	\$166,822	575%
Intergovernmental - Federal	\$0	\$65,361	\$330,173	\$123,000	\$113,800	-\$9,200	-7%
Intergovernmental - Local	–	–	–	–	\$105,362	\$105,362	–
Intergovernmental - State	–	\$515,853	\$511,098	\$1,000,704	\$917,477	-\$83,227	-8%
Miscellaneous	–	–	\$3,437	–	–	\$0	–
Interfund Transfers In	–	–	–	\$0	\$0	\$0	–
REVENUES TOTAL	\$482	\$581,214	\$778,636	\$1,152,704	\$1,332,461	\$179,757	16%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$868	\$68,368	\$205,851	\$291,379	\$447,808	\$156,429	54%
Represented	–	\$171,385	\$85,735	\$200,901	\$63,780	-\$137,121	-68%
Holiday & Special Rate Pay	–	–	–	\$0	\$0	\$0	–
Overtime	–	–	–	\$0	\$0	\$0	–
Retirement	\$100	\$26,784	\$33,534	\$56,149	\$59,191	\$3,042	5%
Insurance	\$51	\$41,982	\$60,873	\$210,877	\$175,947	-\$34,930	-17%
Other Personnel Expenses	\$90	\$21,694	\$25,715	\$46,330	\$48,247	\$1,917	4%
Client Services	–	\$300	\$40	\$0	\$0	\$0	–
Furniture & Equipment <\$10K	–	\$4,809	\$2,765	\$5,400	\$1,650	-\$3,750	-69%
IT Software & Equipment	–	–	\$660	\$23,000	\$400	-\$22,600	-98%
Office Expense	\$26	\$3,102	\$1,755	\$23,760	\$0	-\$23,760	-100%
Other Contract Services	–	\$369,986	\$12,422	\$70,000	\$183,863	\$113,863	163%
Program Expenses	–	\$3,307	\$9,793	\$78,285	\$3,000	-\$75,285	-96%
Rent & Facilities Expense	\$137	\$250	\$2,120	\$0	\$0	\$0	–
Training & Professional Development	\$1,000	\$9,409	\$14,756	\$5,600	\$12,000	\$6,400	114%
Travel	–	\$3,675	\$2,318	\$26,000	\$5,000	-\$21,000	-81%
Internal Service Charges	\$482	\$26,642	\$35,300	\$95,233	\$82,878	-\$12,355	-13%
Contingency	–	–	–	\$50,737	\$248,697	\$197,960	390%
EXPENSES TOTAL	\$2,754	\$751,693	\$493,637	\$1,183,651	\$1,332,461	\$148,810	13%
Revenues less Expenses	-\$2,272	-\$170,479	\$284,998	-\$30,947	\$0	–	–

REVENUE

- State Investment in PH modernization through the IGA, with the Oregon Health Authority for Public Health Services - PE51-01 and PE51-02
- Federal CDC Infrastructure grant - PE51-05

CHALLENGES & OPPORTUNITIES

Public Health Modernization depends on a sustained investment from the Oregon legislature. The more investment the department receives, the better able the department will be to meet the public health needs of the community and implement a fully modernized public health system for Lincoln County.

PERFORMANCE MEASURES

- Re-accreditation requirements submitted in October 2024
- Cost and capacity assessment for full modernization implementation conducted in summer 2024
- Recruitment of key local and regional positions completed or in progress
- Climate adaptation plan is being implemented

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
PH MODERNIZATION AND ACCREDITATION	5.45	6.7	6.2
FTE	5.45	6.7	6.2



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
Shelby Knife, Disease Prevention and Harm Reduction Program Manager

OVERVIEW

This department is tasked with working to control the incidence of communicable diseases in compliance with State of Oregon Revised Statute through investigation and controlling spread of outbreaks and to provide immunization services to Lincoln County Residents.

SERVICES PROVIDED

- Control communicable diseases outbreaks through early detection
- Provide directly observed therapy for active tuberculosis cases
- Provide screening services for Hep C, Syphilis and HIV
- 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
- Engage with community in preventive education, consultation, information and referral
- Provide immunizations to walk ins and through vaccine clinics within the county
- 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
- Provide mass immunization clinics as well as walk-in immunization services

GOALS & OBJECTIVES

- Protect communities from acute and communicable diseases through prevention initiatives that address health inequities
- Protect the communities most at risk of contracting infectious diseases in Lincoln County
- Protect Lincoln County communities from acute and communicable diseases through the promotion of immunizations in vulnerable and older adults

REVENUE & EXPENDITURE SUMMARY

Communicable Disease Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$336,237	\$197,134	\$171,997	\$236,357	\$405,319	\$168,962	71%
Charges For Services	\$321	\$74	-	\$90,500	\$45,000	-\$45,500	-50%
Intergovernmental - Federal	\$9,037	\$57,068	\$127,023	\$13,596	\$109,992	\$96,396	709%
Intergovernmental - Other	-	-	-	-	\$0	\$0	-
Intergovernmental - State	\$60,970	\$60,895	\$36,321	\$65,513	\$62,995	-\$2,518	-4%
Miscellaneous	-	-	-	\$0	\$0	\$0	-
Interfund Transfers In	\$23,448	-	-	\$0	\$0	\$0	-
REVENUES TOTAL	\$430,013	\$315,171	\$335,341	\$405,966	\$623,306	\$217,340	54%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$39,690	\$11,429	\$22,043	\$18,426	\$26,256	\$7,830	42%
Represented	\$45,921	\$57,030	\$39,847	\$112,865	\$92,764	-\$20,101	-18%
Part Time	\$2,460	-	-	\$0	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	-	-	\$0	\$0	\$0	\$0	-
Retirement	\$9,719	\$7,634	\$6,969	\$14,550	\$13,222	-\$1,328	-9%
Insurance	\$18,432	\$25,208	\$18,895	\$43,016	\$51,855	\$8,839	21%
Other Personnel Expenses	\$8,998	\$6,187	\$5,617	\$12,606	\$11,213	-\$1,393	-11%
Client Services	\$60	-	\$17	\$0	\$0	\$0	-
Furniture & Equipment <\$10K	\$1,855	\$2,525	\$1,576	\$2,500	\$3,300	\$800	32%
IT Software & Equipment	-	\$416	\$840	\$1,840	\$0	-\$1,840	-100%
Office Expense	\$3,931	\$4,104	\$3,761	\$15,190	\$852	-\$14,338	-94%
Other Contract Services	\$9,325	\$9,317	\$11,948	\$19,400	\$15,133	-\$4,267	-22%
Program Expenses	\$23,483	\$2,900	\$4,047	\$92,550	\$33,708	-\$58,842	-64%
Rent & Facilities Expense	\$546	-	-	\$0	\$0	\$0	-
Training & Professional Development	\$100	\$1,014	\$2,114	\$1,650	\$150	-\$1,500	-91%
Travel	-	-	\$3,522	\$2,500	\$509	-\$1,991	-80%
Internal Service Charges	\$65,633	\$15,410	\$7,693	\$17,391	\$23,426	\$6,035	35%
Contingency	-	-	-	\$19,202	\$350,918	\$331,716	1,728%
EXPENSES TOTAL	\$230,154	\$143,174	\$128,889	\$373,686	\$623,306	\$249,620	67%
Revenues less Expenses	\$199,859	\$171,997	\$206,452	\$32,280	\$0	-	-

CHALLENGES & OPPORTUNITIES

In Fall of 2024, the department hosted 50 community vaccine clinics ensuring low barrier access to COVID and Flu vaccines and administered 782 flu and COVID vaccines.

REVENUE

- State and federal funding through our IGA for Public Health Services - PE01-01 and PE43-01
- Health insurance reimbursement mostly Medicare and Medicaid.

PERFORMANCE MEASURES

- Proportion of cases in which interview is conducted
- Proportion of cases with first case interview attempt within 4 days of the LPHA report
- 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. Percent of people positive for syphilis who received appropriate treatment
- Percent of people positive for syphilis who were interviewed
- Number of congenital syphilis cases averted

- Number of vaccinations given

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
COMMUNICABLE DISEASE	1.25	1.35	1.73
FTE	1.25	1.35	1.73



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

The Mental Health Promotion and Prevention (MHPP) program is supported through Intercommunity Health Network - Coordinated Care Organization (IHN-CCO) for Linn, Benton, and Lincoln Counties to provide mental health and suicide prevention trainings to community and partners organizations. Building on an established culture of collaboration, it is the goal of community MHPP programs' 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 the providers in talking to those they serve about their mental health concerns and provide an early response to individuals who have suicidal thoughts.

SERVICES PROVIDED

The department provide community education, raise awareness, and reduce stigma around mental health challenges, to help prevent the tragedy of suicide.

Activities include:

- 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. For example, connect partners with additional training like Applied Suicide Intervention Skills Training (ASIST)
- Communicate and disseminate MHPP regional educational materials for onecaringperson.com and adverse childhood experiences (ACEs), provide MHPP proclamations to Lincoln County board of commissioners, attend health fairs and tabling events for outreach and engagement.

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.

REVENUE & EXPENDITURE SUMMARY

Public Health - Prevention Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Revenues								
Beginning Balance	\$266,694	\$253,361	\$76,046	\$82,688	\$90,814	\$8,126	10%	
Intergovernmental - Other	–	-\$157,583	\$0	\$0	\$0	\$0	–	
Intergovernmental - State	\$18,589	\$37,178	\$74,934	\$39,166	\$42,488	\$3,322	8%	
Interfund Transfers In	\$60,000	\$0	–	\$0	\$60,000	\$60,000	–	
REVENUES TOTAL	\$345,283	\$132,957	\$150,980	\$121,854	\$193,302	\$71,448	59%	
Expenses								
Elected Officials	–	–	–	\$0	\$0	\$0	–	
Non-Represented	\$3,586	\$0	\$4,451	\$11,747	\$13,148	\$1,401	12%	
Represented	\$15,800	\$3,326	\$11,052	\$15,425	\$17,279	\$1,854	12%	
Holiday & Special Rate Pay	–	–	–	\$0	\$0	\$0	–	
Overtime	–	–	\$13	\$0	\$0	\$0	–	
Retirement	\$2,171	\$366	\$1,737	\$3,070	\$3,428	\$358	12%	
Insurance	\$7,549	\$1,396	\$6,264	\$12,602	\$8,894	-\$3,708	-29%	
Other Personnel Expenses	\$1,953	\$292	\$1,367	\$2,558	\$2,868	\$310	12%	
Client Services	–	–	–	\$0	\$0	\$0	–	
Furniture & Equipment <\$10K	–	–	–	\$2,500	\$0	-\$2,500	-100%	
Office Expense	\$1,173	\$389	\$1,967	\$2,100	\$1,000	-\$1,100	-52%	
Other Contract Services	\$39,507	\$601	–	\$0	\$0	\$0	–	
Program Expenses	\$15,276	\$1,680	\$3,231	\$3,000	\$1,500	-\$1,500	-50%	
Rent & Facilities Expense	\$956	–	–	\$0	\$0	\$0	–	
Training & Professional Development	–	\$85	–	\$500	\$500	\$0	0%	
Travel	–	–	\$66	\$500	\$0	-\$500	-100%	
Internal Service Charges	\$3,951	\$2,700	\$2,001	\$5,374	\$5,347	-\$27	0%	
Contingency	–	–	–	\$0	\$139,338	\$139,338	–	
EXPENSES TOTAL	\$91,922	\$10,834	\$32,149	\$59,376	\$193,302	\$133,926	226%	
Revenues less Expenses	\$253,361	\$122,123	\$118,831	\$62,478	\$0	–	–	

CHALLENGES & OPPORTUNITIES

The primary challenge is that this work has limited funding, which limits staff time and the department's capacity and reach within the community. Opportunities include providing more direct education, coordinating and supporting additional mental health instructors throughout the county to increase population reach, increase community partnerships, addressing prevention of adverse childhood experiences, and promote healthy behaviors to reduce the risk of chronic mental health conditions and suicide deaths.

REVENUE

- IHN-CCO Mental Health Prevention and Promotion grant

PERFORMANCE MEASURES

The number of trainings provided is tracked and reported, the number of participants reached and the percentage of trained individuals that rate their level of suicide prevention as high.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
PUBLIC HEALTH - PREVENTION	0.05	0.4	0.4
FTE	0.05	0.4	0.4



Medicolegal Death Investigator

BUDGET ORG

Fund: 208 Public Health Fund
Dept: 409 Medicolegal Death Investigator
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Valerie Davis, Deputy Director of Quality and Risk Management
Cassandra Mumford, Chief Medicolegal Death Investigator

OVERVIEW

The Lincoln County Medical Examiner's Office investigates sudden, violent, unexpected, and suspicious deaths that occur in Lincoln County. The Office of the Medical Examiner certifies death after investigation and postmortem examination and issues the death certificate as required by law. Complete findings of the death investigation are distributed to families and law enforcement agencies as appropriate.

The main duties of the Office of the Medical Examiner are to determine the cause and manner of death and certify deaths that are reported to the medical examiner. The cause of death is the disease process or injury that resulted in death. There are thousands of diseases and injuries that may result in death. The manner of death is a classification in which a determination is made regarding whether the death resulted from natural causes, homicide, suicide, or an accident. On occasion, the manner of death is classified as indeterminate.

Information collected during the investigation helps clarify the circumstances, such as the sequence of events prior to death. Evidence collected during an investigation and/or postmortem examination may help lead to the arrest or successful conviction of a suspect in a homicide case. Because deaths occur around the clock, medical examiner staff members are available 24 hours a day, 365 days per year.

SERVICES PROVIDED

- Death Investigations
- Facilitates disposition of remains through consultation with families.
- Child Fatality Review
- Gathering statistical data for overdoses and suicides for Public Health

GOALS & OBJECTIVES

- Continue to build a sustainable and robust Medical Examiner Program to ensure these services remain available in Lincoln County, thus saving taxpayers a significant amount of money each fiscal year
- Recruit, train, and certify more Medicolegal Death Investigators in Lincoln County
- Provide easily accessible information on the Health and Human Services website about the Medical Examiner program, including who to contact if a loved one dies in Lincoln County and the process that must take place after a death occurs

REVENUE & EXPENDITURE SUMMARY

Medicolegal Death Investigator Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	-	-	-	-	\$21,005	\$21,005	-
Interfund Transfers In	-	-	-	-	\$393,811	\$393,811	-
REVENUES TOTAL	-	-	-	-	\$414,816	\$414,816	-
Expenses							
Elected Officials	-	-	-	-	\$0	\$0	-
Non-Represented	-	-	-	-	\$156,811	\$156,811	-
Represented	-	-	-	-	\$2,147	\$2,147	-
Part Time	-	-	-	-	\$36,400	\$36,400	-
Holiday & Special Rate Pay	-	-	-	-	\$0	\$0	-
Retirement	-	-	-	-	\$18,025	\$18,025	-
Insurance	-	-	-	-	\$61,153	\$61,153	-
Other Personnel Expenses	-	-	-	-	\$14,980	\$14,980	-
Client Services	-	-	-	-	\$300	\$300	-
Furniture & Equipment <\$10K	-	-	-	-	\$6,650	\$6,650	-
Office Expense	-	-	-	-	\$5,800	\$5,800	-
Other Contract Services	-	-	-	-	\$36,300	\$36,300	-
Program Expenses	-	-	-	-	\$10,000	\$10,000	-
Training & Professional Development	-	-	-	-	\$2,000	\$2,000	-
Travel	-	-	-	-	\$3,000	\$3,000	-
Capital Expenditures	-	-	-	-	\$1,500	\$1,500	-
Internal Service Charges	-	-	-	-	\$35,920	\$35,920	-
Contingency	-	-	-	-	\$25,977	\$25,977	-
EXPENSES TOTAL	-	-	-	-	\$416,963	\$416,963	-
Revenues less Expenses	\$0	\$0	\$0	\$0	-\$2,147	-	-

CHALLENGES & OPPORTUNITIES

Challenges:

- Recruiting and training of Medicolegal Death Investigators
- Maintaining an on-call schedule that supports work-life balance

Opportunities:

- Medicolegal Death Investigators can attend free monthly online OCMDI training through the state Medical Examiner's office
- Receives guidance regarding investigations from the State Medical Examiner's office
- ME Truck allows for scene response and decedent transport to funeral home or the state Medical Examiner's office when an exam is required

REVENUE

General Fund

PERFORMANCE MEASURES

The Lincoln County Medical Examiner's Office was established in the Health and Human Services Department July 1, 2024. July 1 through December 31, 2024, there were 127 cases reported and investigated by the Lincoln County Medical Examiner's office. This number is in line with historical averages.

WORKFORCE SUMMARY

Medicolegal Death Investigator

DEPARTMENT	FY2026
FTE	
MEDICAL DEATH EXAMINER	2
FTE	2



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
Traci Sackett, HHS Finance Manager / Assistant Director
Teresa Taylor-Sanchez, Medical Billing Supervisor
Monique Limon, Operations Manager

OVERVIEW

To administer and/or provide oversight to the service divisions that comprise Lincoln County Health and Human Services (LCHHS), which includes the Intellectual/Developmental Disabilities Division, the Behavioral Health Division, the Public Health Division, and the Primary Care Division (which include the Federally Qualified Health Center. The Medical Examiners office, services to houseless individuals, quality and risk management, operations, fiscal management, health care billing, and provider credentialing also fall under LCHHS administration.

SERVICES PROVIDED

- Oversight and operational support for all LCHHS divisions and work units
- Billing for health care services provided by clinical staff
- Financial management activities including budgeting, grant reporting, accounts payable and receivable, and budget forecasting
- Quality and risk management
- Personnel and Contract Management
- Project management and public communications
- Management of the winter emergency shelter
- Provider credentialing
- Administration of the Medical Examiner's office
- Administration of the new 340B Drug Program

GOALS & OBJECTIVES

Compliance with funding mandates and restrictions associated with LCHHS funding and regulatory guidance.

REVENUE & EXPENDITURE SUMMARY

HHS Administration Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	\$0	-	\$5,030	\$0	\$0	\$0	-
Charges For Services	\$2,167,490	\$2,067,560	\$1,830,863	\$3,728,284	\$3,888,235	\$159,951	4%
Intergovernmental - Federal	-	-	-	\$0	\$0	\$0	-
Miscellaneous	\$28,273	\$91,444	\$114,616	\$40,000	\$60,000	\$20,000	50%
Interfund Transfers In	\$0	\$0	-	\$252,090	\$0	-\$252,090	-100%
REVENUES TOTAL	\$2,195,763	\$2,159,004	\$1,950,508	\$4,020,374	\$3,948,235	-\$72,139	-2%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$848,070	\$870,231	\$1,177,130	\$1,518,935	\$1,614,500	\$95,565	6%
Represented	\$377,421	\$422,502	\$384,990	\$519,156	\$510,476	-\$8,680	-2%
Part Time	-	\$4,985	\$14,390	\$52,000	\$0	-\$52,000	-100%
Holiday & Special Rate Pay	\$1,570	\$2,142	\$4,142	\$2,640	\$2,280	-\$360	-14%
Overtime	\$234	\$83	\$7,493	\$0	\$0	\$0	-
Retirement	\$142,530	\$148,552	\$180,927	\$234,860	\$244,648	\$9,788	4%
Insurance	\$334,455	\$323,940	\$368,681	\$841,350	\$693,455	-\$147,895	-18%
Other Personnel Expenses	\$123,784	\$115,158	\$141,377	\$191,831	\$200,600	\$8,769	5%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Client Services	\$240	\$335	\$188	\$200	\$200	\$0	0%
Furniture & Equipment <\$10K	\$12,455	\$21,599	\$43,032	\$10,000	\$30,000	\$20,000	200%
IT Software & Equipment	\$2,325	\$3,147	\$3,390	\$5,000	\$8,000	\$3,000	60%
Office Expense	\$65,022	\$41,512	\$70,252	\$151,200	\$171,400	\$20,200	13%
Other Contract Services	\$98,237	\$88,579	\$117,105	\$73,533	\$255,000	\$181,467	247%
Program Expenses	\$16,538	\$21,850	\$20,837	\$43,600	\$18,200	-\$25,400	-58%
Rent & Facilities Expense	\$105,890	\$21,639	\$12,667	\$0	\$5,000	\$5,000	-
Training & Professional Development	\$25,252	\$12,483	\$26,265	\$12,000	\$28,500	\$16,500	138%
Travel	-	\$0	\$1,389	\$2,000	\$2,000	\$0	0%
Capital Expenditures	-	-	-	-	\$1,000	\$1,000	-
Internal Service Charges	\$42,192	\$61,282	\$70,537	\$81,305	\$102,306	\$21,001	26%
Transfers Out	-	-	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$280,764	\$60,670	-\$220,094	-78%
Unappropriated	-	-	-	\$0	\$0	\$0	-
EXPENSES TOTAL	\$2,196,216	\$2,160,021	\$2,644,794	\$4,020,374	\$3,948,235	-\$72,139	-2%
Revenues less Expenses	-\$453	-\$1,017	-\$694,285	\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

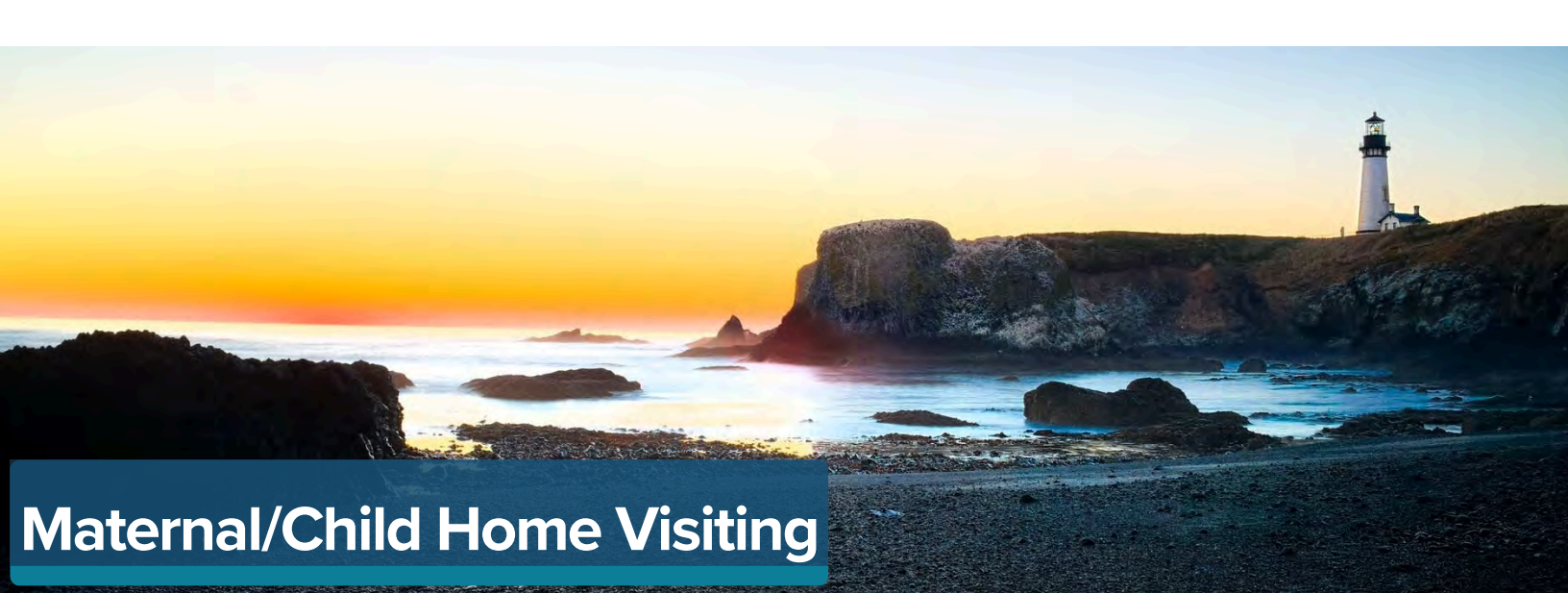
- Adverse Childhood Experience (ACE's) training provided for all HHS staff and three supervisory training sessions conducted
- Building 255 was purchased for permanent HHS occupancy
- Work initiated and in progress to update and restructure the HHS Intranet Site
- Development of a new employee onboarding plan has been launched and nearly completed
- Multiple new policies were developed based on feedback received in previous staff input surveys
- Supported completion of County wide FY 22 and FY 23 Audits by providing HHS fiscal information as requested by auditors
- The billing team successfully managed during the everchanging landscape of billing and coding, implementation of a second Electronic Health Record (EHR), maintenance of both EHRs, training of front support staff, and the ebb and flow of clients with the Representative Payee Program

REVENUE

- 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.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
HHS - ADMINISTRATIVE SERVICES	23.4	27.4	26.9
FTE	23.4	27.4	26.9



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 Division Director
Breeze Powell, Maternal Child Family Health Program Manager
Kat Lavigne, Maternal Child Family Health Assistant Program Manager

OVERVIEW

This department 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 children, improve perinatal mental health outcomes, provide preventive screening and health services to infants and children, provide case management and connection to community resources and educate parents to improve potential for their children's healthy growth and development. These programs serve clients prenatally, postpartum and children ages 0-5. The department also supports children with special healthcare needs and chronic conditions until the age of 21, and their families.

SERVICES PROVIDED

Registered Nurses and Case Managers provide medical and social case management for pregnant people to prevent adverse pregnancy outcomes. Provide education to prevent or reduce pregnancy risks and support clients in obtaining and following through with adequate medical care during pregnancy. Provide blood pressure monitoring during pregnancy and postpartum. Screen for mental health concerns, substance use and interpersonal violence and educate and refer for services as needed. Support infant feeding plans including breastfeeding education and guidance. 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, the department provides preventive screening and health services to support healthy growth and development, ensure that children have a primary care home and receive well child visits at recommended intervals and educate regarding recommended immunization schedules.

GOALS & OBJECTIVES

- Maintain adequate caseloads for all home visitors of 20-25 families, with an objective of a completion rate of an average of 40 billable visits completed for each 1.0 FTE per month for the Babies First and CaCoon programs
- Continue to work towards a 60% population reach for Family Connects postpartum visits. Maintain timely outreach to new incoming referrals within 2-5 business days of receipt
- Timely connection for referrals of enrolled clients to needed medical care, insurance coverage and social services. See improvements in rates of adequate care during pregnancy and postpartum and for child well care visits and immunizations with a reduction in visits to the emergency room

REVENUE & EXPENDITURE SUMMARY

Maternal/Child Home Visiting Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024		FY2025	FY2026	\$ Variance	% Change
Revenues								
Beginning Balance	\$329,846	\$306,657	\$348,575		\$229,375	\$94,794	-\$134,581	-59%
Charges For Services	\$410,641	\$425,227	\$318,634		\$536,119	\$530,756	-\$5,363	-1%
Intergovernmental - Federal	\$44,927	\$74,806	\$102,273		\$54,482	\$33,813	-\$20,669	-38%
Intergovernmental - State	\$80,198	\$180,632	\$205,981		\$259,838	\$323,928	\$64,090	25%
Miscellaneous	\$100	\$100	\$370		\$0	\$0	\$0	-
REVENUES TOTAL	\$865,713	\$987,422	\$975,832		\$1,079,814	\$983,291	-\$96,523	-9%
Expenses								
Elected Officials	-	-	-		\$0	\$0	\$0	-
Non-Represented	\$73,474	\$73,991	\$87,183		\$96,938	\$55,613	-\$41,325	-43%
Represented	\$204,160	\$275,665	\$220,507		\$388,544	\$431,062	\$42,518	11%
Part Time	\$5,849	\$3,333	\$2,896		\$0	\$0	\$0	-
Holiday & Special Rate Pay	\$443	\$1,271	\$686		\$1,920	\$0	-\$1,920	-100%
Overtime	\$611	-	\$172		\$0	\$0	\$0	-
Retirement	\$31,291	\$39,169	\$34,550		\$54,154	\$53,777	-\$377	-1%
Insurance	\$40,118	\$46,330	\$42,490		\$177,384	\$60,246	-\$117,138	-66%
Other Personnel Expenses	\$31,539	\$36,009	\$31,791		\$49,198	\$45,884	-\$3,314	-7%
Client Services	\$120	\$120	\$80		\$0	\$0	\$0	-
Furniture & Equipment <\$10K	\$3,690	\$877	\$2,081		\$2,500	\$1,650	-\$850	-34%
IT Software & Equipment	-	-	-		\$1,000	\$0	-\$1,000	-100%
Office Expense	\$12,344	\$15,322	\$13,079		\$16,900	\$12,274	-\$4,626	-27%
Other Contract Services	\$6,047	\$5,779	\$10,581		\$8,500	\$30,000	\$21,500	253%
Program Expenses	\$6,455	\$9,721	\$5,192		\$25,800	\$31,500	\$5,700	22%
Rent & Facilities Expense	\$11,841	\$18,309	\$10,302		\$12,000	\$12,000	\$0	0%
Training & Professional Development	\$1,013	\$2,203	\$5,006		\$3,880	\$5,000	\$1,120	29%
Travel	\$432	\$718	\$7,300		\$6,000	\$10,000	\$4,000	67%
Capital Expenditures	-	-	-		\$0	\$0	\$0	-
Internal Service Charges	\$74,193	\$95,371	\$87,146		\$167,334	\$122,123	-\$45,211	-27%
Contingency	-	-	-		\$13,261	\$58,741	\$45,480	343%
EXPENSES TOTAL	\$503,620	\$624,187	\$561,043		\$1,025,313	\$929,870	-\$95,443	-9%
Revenues less Expenses	\$362,093	\$363,235	\$414,789		\$54,501	\$53,421	-	-

CHALLENGES & OPPORTUNITIES

Some challenges include meeting our goals for billable visits when staff are out on leave for extended periods of time. An opportunity is to continue services via the support of our case managers and having the other nurses maintain care plans that the case managers can follow. The team had the opportunity to test this over the past 2 quarters and this supported client retention during periods of nurse leave. Another challenge is meeting the 60% population reach for Family Connects. The county was the first county in the state to meet the goal during July of 2024 and have hovered around 40% which is still an accomplishment. Some opportunities include continued marketing of the Family Connects model to ensure that community members and providers are aware of this universally offered postpartum home visiting model.

REVENUE

- Maternity Case Management (MCM) Plus through Intercommunity Health Network contract
- Oregon Health Authority small grants for Babies First, Oregon Mother's Care, Title V (PE 42-11) and Reproductive Health (PE 46)
- Oregon Mother's Care service reimbursement
- CaCoon program funding from Oregon Health and Sciences University
- Targeted Case Management services billed to Medicaid
- Commercial insurance reimbursement for Family Connects program only

PERFORMANCE MEASURES

- Our performance measures for these programs include caseload, billable visits, and timely connection to resources for families and reduction in adverse outcomes for parents and children.

For Oregon Mothers Care the department served a total of 112 clients in 2023, for 2024 expected rates are to be closer to a total of 160 and the team strives to maintain this goal for 2025. This program ensures that pregnant people are connected to healthcare, dental care, insurance and other needed services as early in pregnancy as possible.

For Babies First, CaCoon and Family Connects, the team completed 353 billable visits in 2023 with only one full time nurse for the entire year, in 2024 there were 639 billable visits as the department was able to hire additional staff to fill this team. Our goal for 2025 is to reach a minimum of 800 billable visits as the team increases caseloads and maintain a full team.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
MATERNAL/CHILD HEALTH HOME VISITING	5.4	5.6	4.8
FTE	5.4	5.6	4.8



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, Maternal Child Family Health Program Manager

OVERVIEW

Nurse Family Partnership (NFP) is an evidence-based community health nurse home visiting 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.

SERVICES PROVIDED

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 adequate prenatal and postpartum 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. Nurses monitor blood pressure and health throughout pregnancy and beyond and educate about risk factors that clients may face, they also support infant feeding and breastfeeding education and initiation.

GOALS & OBJECTIVES

Goals:

- Maintaining 85% of caseload for each nurse
- Enrolling clients before their 28th week of pregnancy who are going to be parenting their first child and prioritizing enrollment for Medicaid eligible clients with the most complex risk factors
- Adding a third nurse to the team

The department can meet these goals by maintaining strong partnerships with local referring providers, educating the community regarding this program and its strengths and highlighting the eligibility criteria for young first-time parents.

REVENUE & EXPENDITURE SUMMARY

Nurse Family Partnership Revenue & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024		FY2025	FY2026	\$ Variance	
Revenues								
Beginning Balance	\$243,159	\$219,600	\$207,654		\$140,593	\$404,959	\$264,366	188%
Charges For Services	\$378,876	\$350,794	\$281,280		\$412,943	\$593,864	\$180,921	44%
Intergovernmental - Federal	\$181,587	\$204,061	\$498,563		\$333,100	\$335,705	\$2,605	1%
Intergovernmental - State	\$9,765	\$11,625	\$16,275		\$10,000	\$75,000	\$65,000	650%
Miscellaneous	-	-	-		\$0	\$0	\$0	-
Interfund Transfers In	-	-	-		\$0	\$0	\$0	-
REVENUES TOTAL	\$813,387	\$786,080	\$1,003,771		\$896,636	\$1,409,528	\$512,892	57%
Expenses								
Elected Officials	-	-	-		\$0	\$0	\$0	-
Non-Represented	\$107,862	\$79,932	\$62,617		\$70,968	\$70,497	-\$471	-1%
Represented	\$184,008	\$201,611	\$212,248		\$231,492	\$383,369	\$151,877	66%
Part Time	\$4,931	\$1,111	\$965		\$0	\$0	\$0	-
Holiday & Special Rate Pay	\$362	\$424	\$84		\$0	\$0	\$0	-
Overtime	\$1,143	-	\$30		\$0	\$0	\$0	-
Retirement	\$33,074	\$31,539	\$30,553		\$33,595	\$50,223	\$16,628	50%
Insurance	\$62,506	\$74,037	\$67,852		\$110,780	\$127,989	\$17,209	16%
Other Personnel Expenses	\$32,122	\$27,533	\$27,304		\$31,334	\$42,783	\$11,449	37%
Client Services	\$120	-	\$36		\$100	\$100	\$0	0%
Furniture & Equipment <\$10K	\$1,565	\$519	\$142		\$2,500	\$1,650	-\$850	-34%
IT Software & Equipment	-	-	-		\$1,000	\$0	-\$1,000	-100%
Office Expense	\$11,761	\$11,651	\$11,067		\$14,600	\$12,837	-\$1,763	-12%
Other Contract Services	\$5,223	\$44,731	\$91,997		\$56,100	\$84,300	\$28,200	50%
Program Expenses	\$14,214	\$1,388	\$2,493		\$3,100	\$3,100	\$0	0%
Rent & Facilities Expense	\$17,068	\$15,992	-		\$0	\$0	\$0	-
Training & Professional Development	\$37,098	\$28,869	\$24,445		\$25,790	\$25,316	-\$474	-2%
Travel	-	\$3,316	\$7,380		\$4,000	\$3,000	-\$1,000	-25%
Internal Service Charges	\$80,731	\$72,808	\$54,261		\$105,199	\$129,424	\$24,225	23%
Contingency	-	-	-		\$10,933	\$286,296	\$275,363	2,519%
EXPENSES TOTAL	\$593,787	\$595,460	\$593,474		\$701,491	\$1,220,884	\$519,393	74%
Revenues less Expenses	\$219,600	\$190,620	\$410,298		\$195,145	\$188,644	-	-

CHALLENGES & OPPORTUNITIES

One of the main challenges is client retention throughout the program, the department has been tracking why participants leave the program early and many of them relocate due to lack of affordable housing and employment opportunities. With continued support for clients to engage with local community partners that support housing via transitional models etc... though these resources remain limited. The team also serve many clients whose primary language is not English. Many of the clients face increased barriers to accessing local resources and healthcare, utilization of the community advisory board and community partnerships to educate and encourage improving access for non-English speakers. During the 24-25 fiscal year Oregon legislators approved that the match for targeted case management would be paid by the state for NFP, the hope this will be passed on a more permanent level for the next fiscal year and that there will be a rate adjustment for targeted case management in the next fiscal year as well, hopefully with these efforts combined the rising costs of implementing this program will be balanced for long-term sustainability.

REVENUE

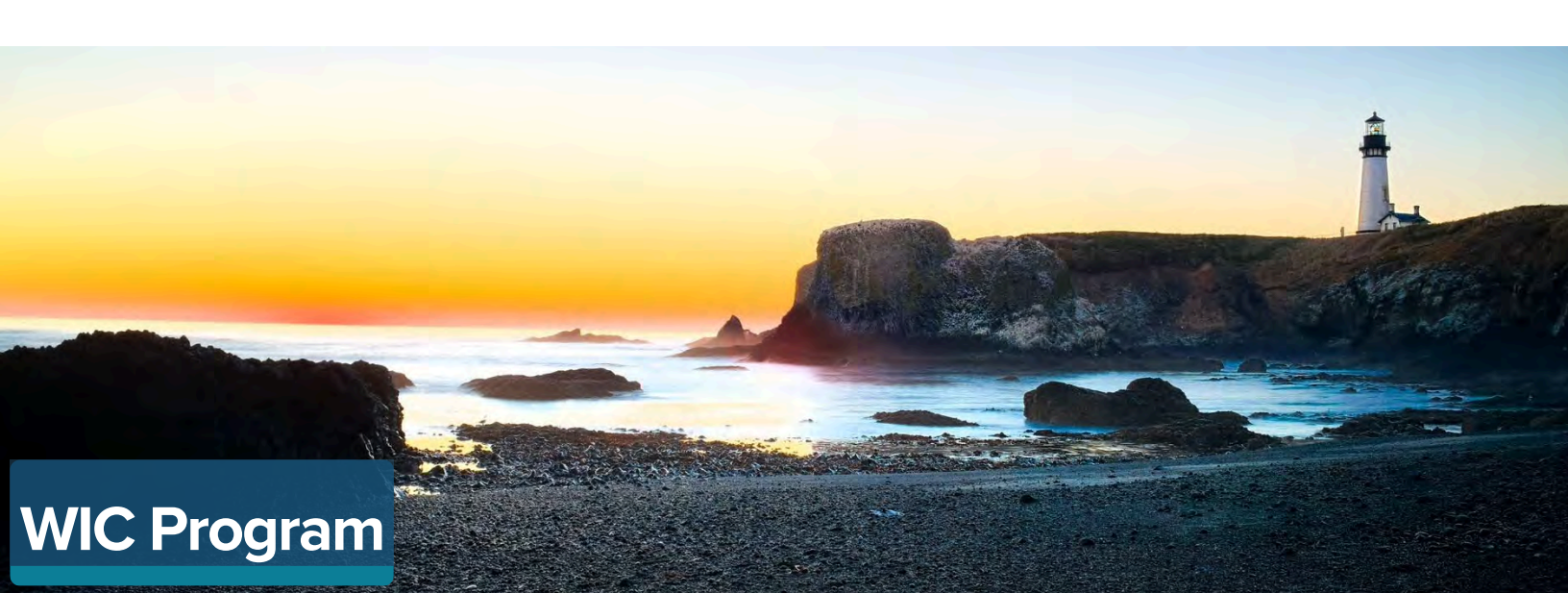
- MIECHV NFP Grant
- Maternity Case Management (MCM) Plus through Intercommunity Health Network contract
- Targeted Case Management services billed to Medicaid

PERFORMANCE MEASURES

- Key performance measures include maintaining 85% of the goal caseload; being 20-25 clients per full time nurse. This measure is linked to maintaining the MIECHV grant funding and continuing expansion with Linn County. For the entire calendar year of 2024 the NFP program maintained 85-100% of caseload goal and continues to do so. In 2023 this program billed for 1131 visits and in 2024 this program billed for 977 visits. The goal for 2025 is to increase the number of billed visits back up to the 2023 number or higher.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
NURSE FAMILY PARTNERSHIP	4	3.5	5.1
FTE	4	3.5	5.1



WIC 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, Maternal Child Family Health Program Manager
Kat Lavigne, Maternal Child Family Health Assistant Program Manager
Aracelis Irizarry-Rodriguez, WIC Coordinator

OVERVIEW

The Women, Infant and Children (WIC) Program is a federal supplemental nutrition program designed to improve the health outcomes of its participants. WIC is proven to support longer pregnancies and positive birth outcomes. The WIC Program reduces food insecurity among WIC participants and decreases the incidence of iron deficiency and anemia in children.

SERVICES PROVIDED

WIC provides comprehensive nutrition education, health screenings, breastfeeding support, access to a Registered Dietitian, referrals to community partners and food benefits to low-income women, infants and children at nutritional risk. During the summer the WIC Farm Direct Nutrition Program (FDNP) provides WIC families with an additional source of nutritious foods with the farm direct vouchers that participants can use at local farmers market or farm stands to purchase fresh fruits, vegetables and cooking herbs.

GOALS & OBJECTIVES

Serve an authorized caseload of 1,054 women, infants and children who meet eligibility criteria and have a nutritional health risk for fiscal year 25-26. Maintain and/or increase current caseload and participation rates. Maintain staffing longevity and staff workplace satisfaction. To continue reaching out to the Latin/and indigenous populations. To continue breastfeeding peer counselor pilot expansion program with Linn County. To continue the monthly collaboration for the WIC dental clinic with Advantage Dental. To continue monthly collaboration with the nutrition department at the OSU Extension Program.

REVENUE & EXPENDITURE SUMMARY

WIC Program Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	-	-	-	-\$175,599	-\$84,000	\$91,599	-52%	
Intergovernmental - Federal	\$250,921	\$254,177	\$355,446	\$267,515	\$271,791	\$4,276	2%	
Miscellaneous	-	-	-	\$0	\$0	\$0	-	
Interfund Transfers In	\$96,373	-	-	\$0	\$0	\$0	-	
REVENUES TOTAL	\$347,293	\$254,177	\$355,446	\$91,916	\$187,791	\$95,875	104%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$63,621	\$67,092	\$95,878	\$103,976	\$80,533	-\$23,443	-23%	
Represented	\$157,085	\$165,200	\$164,961	\$251,859	\$196,203	-\$55,656	-22%	
Part Time	-	-	-	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	\$2,625	\$4,495	\$5,863	\$7,680	\$6,720	-\$960	-12%	
Overtime	\$87	-	\$139	\$0	\$0	\$0	-	
Retirement	\$25,444	\$26,564	\$30,077	\$40,743	\$31,720	-\$9,023	-22%	
Insurance	\$64,021	\$64,931	\$64,143	\$166,604	\$72,028	-\$94,576	-57%	
Other Personnel Expenses	\$22,535	\$20,900	\$23,739	\$34,161	\$26,690	-\$7,471	-22%	
Client Services	-	-	-	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	\$935	-	\$1,855	\$500	\$2,700	\$2,200	440%	
IT Software & Equipment	-	-	\$399	\$400	\$500	\$100	25%	
Office Expense	\$8,509	\$8,837	\$8,219	\$9,200	\$4,703	-\$4,497	-49%	
Other Contract Services	\$8,181	\$9,553	\$8,383	\$10,000	\$1,000	-\$9,000	-90%	
Program Expenses	\$69	\$2,644	\$63,816	\$150	\$1,350	\$1,200	800%	
Rent & Facilities Expense	\$4,800	\$4,834	\$7,834	\$5,000	\$4,850	-\$150	-3%	
Training & Professional Development	\$594	-\$470	\$1,991	\$2,500	\$250	-\$2,250	-90%	
Travel	\$31	\$92	\$176	\$700	\$500	-\$200	-29%	
Internal Service Charges	\$35,350	\$31,158	\$33,039	\$71,639	\$53,469	-\$18,170	-25%	
Contingency	-	-	-	\$13,528	\$16,843	\$3,315	25%	
EXPENSES TOTAL	\$393,887	\$405,828	\$510,510	\$718,640	\$500,059	-\$218,581	-30%	
Revenues less Expenses	-\$46,593	-\$151,651	-\$155,064	-\$626,724	-\$312,268	-	-	

CHALLENGES & OPPORTUNITIES

One of the challenges that was faced in 2024 was many participants moving out of the county to larger counties due to not finding jobs or housing. The WIC Community Innovation and Outreach (CIAO) grant that was secured helped to fund advertising and outreach efforts to bring more participants into the program. The grant also provided us with laptops and a Check-In Systems subscription to reduce wait times and speed up the participant check in process. The department also had the opportunity to learn from community members about what types of outreach and engagement strategies are the most effective. The implementation of Tele task, the new two-way texting platform, has improved retention of participants into the WIC program.

REVENUE

- USDA federal funding through intergovernmental agreement with the Oregon Health Authority - PE40

PERFORMANCE MEASURES

In January 2025 there was a total of 481 appts., 42 new participants and 34 participants graduating from the program. The participating caseload for January 2025 was at 98.29%. The 2024 WIC Data for Lincoln County shows that WIC served a total of 1,823 total participants, WIC Program served 889 families, and 1,253 participants were infant and children under the age of 5. 95% of WIC moms start out breastfeeding and 71% of WIC families are working families. There were \$795,071 total WIC dollars spent by WIC participants at local stores and \$7,700 Farm Direct Nutrition Program (FDNP) dollars paid to local farmers.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
WOMEN, INFANTS & CHILDREN PROGRAM	4.2	5.4	4
FTE	4.2	5.4	4



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 help Lincoln County reduce the community’s burden of chronic disease and deaths caused by commercial tobacco use by preventing the use and initiation of tobacco and nicotine products; promoting cessation and helping those who quit stay quit; eliminating exposure to secondhand smoke; and addressing health disparities related issues from commercial tobacco and nicotine products.

SERVICES PROVIDED

The department provides programs to help encourage healthy choices and behaviors that reduce the risk of chronic disease and death related to tobacco and nicotine use. This includes partnering with Lincoln County School District to pilot the delivery of the In-depth program, an alternative to suspension for tobacco and vape violations, at Newport Middle School. The team also provides policy leader education and health policy recommendations for policy, system, and environment change to reduce exposure to, and availability of, tobacco and nicotine products, and exposure to secondhand smoke. A recent example was policy leader education resulting in Lincoln County Board of Commissioners passing a resolution encouraging a statewide initiative to ban the sale of flavored tobacco and nicotine products. Performing community education through outreach and engagement at community events, schools, and with community partners, as well as through various communication campaigns and efforts using various channels such as social media and toolkits. Examples include a chronic disease and tobacco use media campaign, supporting Smoke free Oregon media campaigns, and launching a countywide art contest for tobacco and vape prevention, for 2nd through 12th grade students.

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 through identifying and gaining a better understanding of the local populations who disproportionately experiencing greatest tobacco-related health disparities to advance greater health equity in Lincoln County

REVENUE & EXPENDITURE SUMMARY

Tobacco Education/Prevention Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$19,712	\$12,515	\$40,770	\$68,589	\$53,157	-\$15,432	-22%	
Intergovernmental - State	\$100,935	\$251,078	\$182,293	\$309,400	\$497,543	\$188,143	61%	
REVENUES TOTAL	\$120,648	\$263,593	\$223,063	\$377,989	\$550,700	\$172,711	46%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$8,908	\$20,414	\$22,377	\$31,324	\$77,978	\$46,654	149%	
Represented	\$47,399	\$83,105	\$46,796	\$107,369	\$168,413	\$61,044	57%	
Part Time	-	-	-	-	\$9,000	\$9,000	-	
Holiday & Special Rate Pay	-	-	\$578	\$1,344	\$1,056	-\$288	-21%	
Overtime	-	-	\$38	\$0	\$0	\$0	-	
Retirement	\$6,294	\$11,516	\$7,822	\$15,620	\$27,624	\$12,004	77%	
Insurance	\$22,291	\$33,002	\$21,250	\$52,273	\$82,974	\$30,701	59%	
Other Personnel Expenses	\$5,716	\$9,250	\$6,214	\$13,170	\$23,328	\$10,158	77%	
Client Services	-	-	-	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	\$1,712	\$12,214	-	\$0	\$4,000	\$4,000	-	
IT Software & Equipment	-	-	\$660	\$3,000	\$0	-\$3,000	-100%	
Office Expense	\$2,050	\$16,029	\$2,504	\$6,890	\$5,440	-\$1,450	-21%	
Other Contract Services	\$612	\$1,634	\$8,150	\$10,000	\$46,000	\$36,000	360%	
Program Expenses	-	\$20,679	\$165	\$1,750	\$3,000	\$1,250	71%	
Rent & Facilities Expense	\$2,487	\$3,964	-	\$0	\$0	\$0	-	
Training & Professional Development	\$299	\$695	\$1,498	\$1,000	\$5,700	\$4,700	470%	
Travel	-	\$1,350	\$2,854	\$6,365	\$5,500	-\$865	-14%	
Internal Service Charges	\$10,364	\$8,970	\$9,765	\$26,098	\$42,775	\$16,677	64%	
Contingency	-	-	-	\$9,263	\$47,912	\$38,649	417%	
EXPENSES TOTAL	\$108,132	\$222,823	\$130,670	\$285,466	\$550,700	\$265,234	93%	
Revenues less Expenses	\$12,515	\$40,770	\$92,393	\$92,523	\$0	-	-	

CHALLENGES & OPPORTUNITIES

A challenge was coordinating a health policy change recommendation across the county to all seven city jurisdictions and the county to implement a Tobacco Retail Density ordinance to restrict tobacco retailers within 1000 feet of each other and within 1000 feet of a school. Presentations were made to each jurisdiction at meetings and a policy brief as well. The ordinance language got held up with county council and there was a lack of understanding and barriers on how to move the policy beyond the recommendation to action at any of the jurisdictions.

An opportunity is that the TPEP program is applying for a Tier 3 funding and workplan level for the 2025-2027 biennium. If granted, this tier level will increase by one, allow the department to increase

capacity from 1.45 to 2.5 FTE (full time employees), and require additional tobacco prevention policy initiatives, and support community-based organizations to provide local cessation services.

REVENUE

- State Tobacco Grant - PE13-01 in the IGA for Public Health Services

PERFORMANCE MEASURES

- The number of 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 (ICAA) complaint responses within the State required timelines.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
TOBACCO EDUCATION/PREVENTION GRANT	1.2	2.1	3.2
FTE	1.2	2.1	3.2



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
Shelby Knife, Disease Prevention and Harm Reduction Program Manager

OVERVIEW

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

SERVICES PROVIDED

This grant allows the team to keep our capacity for surveillance of respiratory infections in our community. The Epidemiologist looks at wastewater surveillance data for influenza and COVID circulation in the community. Tasked to investigate outbreaks of flu and COVID in Long Term Care Facilities and work with facilities on infection control best practices. The team also work on preparedness activities with our team such as trainings and exercises to ensure that our workforce is aware and ready to respond to a novel disease.

GOALS & OBJECTIVES

Reduce the spread of respiratory infections and COVID-19 in the community.

REVENUE & EXPENDITURE SUMMARY

Covid Response Expenses & Revenues

	ACTUALS		FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	-	\$1,142,894	\$855,530	\$411,211	\$0	-\$411,211	-100%
Intergovernmental	-	-	-	\$0	\$0	\$0	-
Intergovernmental - Federal	-	\$120,553	\$0	\$0	\$240,000	\$240,000	-
Miscellaneous	-	\$221	-	\$0	\$0	\$0	-
Interfund Transfers In	-	-	-	\$0	\$0	\$0	-
REVENUES TOTAL	-	\$1,263,668	\$855,530	\$411,211	\$240,000	-\$171,211	-42%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	-	\$32,845	\$93,073	\$127,967	\$96,500	-\$31,467	-25%
Represented	-	\$119,616	\$133,784	\$119,707	\$411,115	-\$78,592	-66%
Part Time	-	-	-	\$0	\$0	\$0	-
Holiday & Special Rate Pay	-	\$500	\$1,925	\$672	\$0	-\$672	-100%
Overtime	-	-	\$727	\$0	\$0	\$0	-
Retirement	-	\$17,009	\$25,723	\$27,940	\$15,575	-\$12,365	-44%
Insurance	-	\$38,422	\$55,387	\$96,366	\$36,219	-\$60,147	-62%
Other Personnel Expenses	-	\$13,755	\$20,558	\$23,325	\$12,976	-\$10,349	-44%
Client Services	-	\$60	-	\$0	\$0	\$0	-
Furniture & Equipment <\$10K	-	\$4,128	\$7,844	\$0	\$0	\$0	-
IT Software & Equipment	-	-	-	\$0	\$840	\$840	-
Office Expense	\$0	\$6,933	\$4,257	\$0	\$2,605	\$2,605	-
Other Contract Services	\$0	\$9,687	\$1,671	\$0	\$1,000	\$1,000	-
Program Expenses	-	\$1,048	\$97	\$0	\$0	\$0	-
Rent & Facilities Expense	-	\$6,510	-	\$0	\$0	\$0	-
Training & Professional Development	-	\$2,571	-	\$0	\$0	\$0	-
Travel	-	\$2,880	\$798	\$0	\$0	\$0	-
Internal Service Charges	-	\$31,400	\$30,753	\$46,768	\$17,645	-\$29,123	-62%
Contingency	-	-	-	\$21,858	\$15,525	-\$6,333	-29%
EXPENSES TOTAL	\$0	\$287,364	\$376,596	\$464,603	\$240,000	-\$224,603	-48%
Revenues less Expenses	\$0	\$976,304	\$478,935	-\$53,392	\$0	-	-

CHALLENGES & OPPORTUNITIES

- There has been a challenge receiving COVID vaccines.

REVENUE

- Federal funding for COVID and respiratory infections - PE01-09

PERFORMANCE MEASURES

Number of COVID-19 and influenza related outbreaks investigated and mitigated by the Public Health Division.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
COVID RESPONSE	4.3	3.15	1.32
FTE	4.3	3.15	1.32



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, Maternal Child Family Health Program Manager
Kat Lavigne, Maternal Child Family Health Assistant Program Manager
Daniel Martinez-Bribiesca, Parents as Teachers Supervisor

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.

SERVICES PROVIDED

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 screenings for children, parent child interaction activities and education, and case management and support for families to connect to community resources. The team provides monthly groups that families can engage in to promote healthy social behaviors.

GOALS & OBJECTIVES

Goals for the Parents as Teachers team are to visit each family in the caseload twice a month and to have a parent group at least once a month. An objective for a the program is to connect with incoming referrals in a timely manner, preferably with in 2-5 business days. Another goal is to prioritize services for the most vulnerable families, especially those at risk for child removal from the home.

REVENUE & EXPENDITURE SUMMARY

Parents As Teachers Program Revenue & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$327,145	\$404,376	\$352,859	\$138,051	\$151,640	\$13,589	10%	
Charges For Services	\$431,357	\$330,538	\$181,382	\$0	\$0	\$0	-	
Intergovernmental - Federal	-	-	\$114,016	\$700,000	\$601,607	-\$98,393	-14%	
Intergovernmental - Other	-	-	-	\$0	\$0	\$0	-	
Intergovernmental - State	-	-	-	\$0	\$0	\$0	-	
Interfund Transfers In	-	-	-	\$35,000	\$0	-\$35,000	-100%	
REVENUES TOTAL	\$758,503	\$734,914	\$648,257	\$873,051	\$753,247	-\$119,804	-14%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$65,519	\$95,673	\$67,966	\$85,239	\$180,562	\$95,323	112%	
Represented	\$102,656	\$100,187	\$131,086	\$131,356	\$116,908	-\$14,448	-11%	
Part Time	\$1,950	\$1,111	\$965	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	\$1,645	\$2,705	\$2,975	\$1,920	\$1,920	\$0	0%	
Overtime	\$204	-	\$104	\$0	\$0	\$0	-	
Retirement	\$19,486	\$22,689	\$22,787	\$24,685	\$34,121	\$9,436	38%	
Insurance	\$66,032	\$70,198	\$77,883	\$116,173	\$135,336	\$19,163	17%	
Other Personnel Expenses	\$19,548	\$19,948	\$19,549	\$23,317	\$29,283	\$5,966	26%	
Client Services	-	\$120	\$72	\$3,000	\$1,000	-\$2,000	-67%	
Furniture & Equipment <\$10K	\$235	\$645	\$3,308	\$10,500	\$1,800	-\$8,700	-83%	
IT Software & Equipment	-	-	-	\$1,000	\$0	-\$1,000	-100%	
Office Expense	\$8,492	\$11,295	\$8,840	\$17,100	\$3,767	-\$13,333	-78%	
Other Contract Services	\$1,746	\$2,849	\$824	\$2,600	\$2,000	-\$600	-23%	
Program Expenses	\$1,599	\$954	\$875	\$4,300	\$3,000	-\$1,300	-30%	
Rent & Facilities Expense	\$13,861	\$12,020	\$2,576	\$2,600	\$1,500	-\$1,100	-42%	
Training & Professional Development	\$807	\$4,715	\$2,773	\$5,600	\$4,400	-\$1,200	-21%	
Travel	-	\$349	\$372	\$9,600	\$12,000	\$2,400	25%	
Capital Expenditures	-	-	\$27,423	-	-	\$0	-	
Internal Service Charges	\$50,348	\$48,103	\$44,213	\$85,669	\$63,748	-\$21,921	-26%	
Contingency	-	-	-	\$177,872	\$161,902	-\$15,970	-9%	
EXPENSES TOTAL	\$354,127	\$393,564	\$414,593	\$702,531	\$753,247	\$50,716	7%	
Revenues less Expenses	\$404,376	\$341,350	\$233,665	\$170,520	\$0	-	-	

CHALLENGES & OPPORTUNITIES

- During the 24-25 fiscal year the PAT program transitioned from being a combined model with the Babies First and CaCoon programs utilizing billing for Targeted Case Management to becoming an affiliated partner of the PAT national service office securing grant funding through Oregon Department of Human Services to cover all program costs.

Some challenges this team has experienced during the first year of the program are having to learn a new electronic charting system and various challenges of implementing a model to fidelity. The team has made great strides this year and has completed all required training. Another challenge has been reaching minimum levels in the case load and maintaining no less than 10 families per home visitor. The PAT program started parent groups every month and engaged PAT families to attend and participate every month. The team is actively working to increase their caseload levels by doing outreach during the parent groups at the library as well by participating in different events in the community as well as increasing participation in the parent groups by offering incentives like free books and snacks. The team also invites other programs that can provide resources to the attendees.

REVENUE

- This program is grant funded through Oregon Department of Human Services and the Family First Prevention Services Act (federal funding).

PERFORMANCE MEASURES

Performance measures for the Parents as Teachers program is to maintain a caseload of 20 families per home visitor and no less than 10 families per home visitor. For 2024 the goal was to establish caseload and to increase numbers to meet the contractual requirements and are at 35 families enrolled currently. For 2025 the team will continue to work on this performance measure of maintaining caseload, to ensure that the entirety of the funding is received.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
PARENTS AS TEACHERS PROGRAM	3.4	3.7	4.2
FTE	3.4	3.7	4.2



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.

SERVICES PROVIDED

The team initiated a situational assessment and evaluation with Rede Group, as a region with Linn and Benton County ADPEP programs. Provide Medication Safe storage education. ADPEP co-sponsored with Oregon Liquor and Cannabis Commission (OLCC) a Responsible Alcohol Sales Training (RAST).

- This training is for all business owners and staff who serve or sell alcohol, tobacco, or cannabis. Through promotion of drug and alcohol resources and to provide substance abuse education focusing on alcohol, opioid, and cannabis education and prevention.
- The department creates and deliver communication campaigns and media toolkits for opioid prevention.

Problem Gambling develops and implements education and outreach campaigns, collaborates with local organizations, and provides resources for individuals and families affected by problem gambling.

GOALS & OBJECTIVES

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

Problem Gambling is to 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

REVENUE & EXPENDITURE SUMMARY

Addictions Prevention Revenue & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	\$78,673	\$85,555	\$89,415	\$46,074	\$141,130	\$95,056	206%		
Intergovernmental - Federal	\$47,184	\$109,659	\$68,501	\$61,250	\$212,578	\$151,328	247%		
Intergovernmental - State	\$26,000	\$29,900	\$27,408	\$29,900	\$29,900	\$0	0%		
Interfund Transfers In	-	-	-	\$60,000	\$0	-\$60,000	-100%		
REVENUES TOTAL	\$151,857	\$225,114	\$185,324	\$197,224	\$383,608	\$186,384	95%		
Expenses									
Elected Officials	-	-	-	\$0	\$0	\$0	-		
Non-Represented	\$5,323	\$4,083	\$9,981	\$7,832	\$8,766	\$934	12%		
Represented	\$28,950	\$58,547	\$49,829	\$31,912	\$39,074	\$7,162	22%		
Part Time	\$1,388	\$267	-	\$0	\$0	\$0	-		
Holiday & Special Rate Pay	-	-	\$578	\$576	\$864	\$288	50%		
Overtime	-	-	-	\$0	\$0	\$0	-		
Retirement	\$3,866	\$6,915	\$6,716	\$4,489	\$5,411	\$922	21%		
Insurance	\$5,855	\$27,175	\$23,408	\$12,959	\$11,141	-\$1,818	-14%		
Other Personnel Expenses	\$3,668	\$5,323	\$5,222	\$3,791	\$4,585	\$794	21%		
Client Services	\$120	-	-	\$0	\$0	\$0	-		
Furniture & Equipment <\$10K	-	\$3,130	\$20	\$0	\$0	\$0	-		
IT Software & Equipment	-	\$1,015	-	\$2,400	\$0	-\$2,400	-100%		
Office Expense	\$1,341	\$3,280	\$1,191	\$3,240	\$700	-\$2,540	-78%		
Other Contract Services	\$834	\$1,210	\$60	\$0	\$0	\$0	-		
Program Expenses	\$2,971	\$11,416	\$0	\$0	\$1,540	\$1,540	-		
Rent & Facilities Expense	\$2,184	\$1,432	\$375	\$0	\$200	\$200	-		
Training & Professional Development	\$250	\$1,225	\$285	\$500	\$250	-\$250	-50%		
Travel	-	\$1,693	\$259	\$2,800	\$610	-\$2,190	-78%		
Internal Service Charges	\$9,553	\$8,986	\$7,958	\$7,253	\$8,689	\$1,436	20%		
Transfers Out	-	-	-	\$0	\$0	\$0	-		
Contingency	-	-	-	\$119,472	\$141,130	\$21,658	18%		
EXPENSES TOTAL	\$66,302	\$135,698	\$105,880	\$197,224	\$222,960	\$25,736	13%		
Revenues less Expenses	\$85,555	\$89,415	\$79,444	\$0	\$160,648	-	-		

CHALLENGES & OPPORTUNITIES

Recent challenges have been in engagement of the community during events, or to participate in planned events and training. The team has tried various engagement strategies and have found that attending as a guest to a pre-existing group has had better success. Additional staffing for capacity is needed. One opportunity may be to offer more virtual events and develop and share short form video content, which would also need more staff capacity.

REVENUE

State and Federal funding through the IGA for Public Health Services - PE36

Funding through the Mental Health IGA through SE80

PERFORMANCE MEASURES

The number of medication safe storage trainings completed.

The number of outreach and engagement activities completed in 2025, to meet or exceed 10 annually that are focused on both ADPEP and PG.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ADDICTIONS PREVENTION	1.05	0.6	0.65
FTE	1.05	0.6	0.65



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
Daniel Norton, HHS Emergency Preparedness and Response Coordinator

OVERVIEW

The Public Health Emergency Preparedness and Response Program addresses 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 Public Health Emergency Preparedness and Response Capabilities.

SERVICES PROVIDED

Emergency Preparedness and Response focuses on planning, training and education, development and conduct of exercises and tabletops, community education and outreach and partner collaboration, administrative and fiscal activities.

GOALS & OBJECTIVES

Ensure that Health and Human Services and its Public Health Division are prepared to assure their roles and responsibilities for emergency response based on the County's Emergency Operations Plan.

REVENUE & EXPENDITURE SUMMARY

Emergency Preparedness Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$25,390	\$16,062	\$14,274	\$43,932	\$8,477	-\$35,455	-81%
Intergovernmental	–	–	–	\$0	\$0	\$0	–
Intergovernmental - Federal	\$29,064	\$42,006	\$58,935	\$76,089	\$75,162	-\$927	-1%
Interfund Transfers In	–	–	–	\$0	\$0	\$0	–
REVENUES TOTAL	\$54,453	\$58,068	\$73,210	\$120,021	\$83,639	-\$36,382	-30%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$22,371	\$28,736	\$24,190	\$45,002	\$46,896	\$1,894	4%
Represented	–	–	–	\$0	\$0	\$0	–
Part Time	–	–	–	\$0	\$0	\$0	–
Holiday & Special Rate Pay	–	–	–	\$0	\$0	\$0	–
Overtime	–	–	–	\$0	\$0	\$0	–
Retirement	\$2,606	\$3,317	\$2,806	\$5,220	\$5,429	\$209	4%
Insurance	\$3,569	\$4,200	\$6,699	\$15,871	\$18,404	\$2,533	16%
Other Personnel Expenses	\$2,280	\$2,621	\$2,232	\$4,235	\$4,425	\$190	4%
Furniture & Equipment <\$10K	–	–	–	\$0	\$0	\$0	–
Office Expense	\$1,958	\$989	\$1,008	\$720	\$1,552	\$832	116%
Other Contract Services	\$1,468	\$256	\$72	\$0	\$250	\$250	–
Program Expenses	–	\$378	–	\$0	\$0	\$0	–
Rent & Facilities Expense	\$273	–	–	\$0	\$0	\$0	–
Training & Professional Development	\$192	–	\$105	\$500	\$900	\$400	80%
Travel	–	\$0	\$417	\$1,218	\$0	-\$1,218	-100%
Internal Service Charges	\$3,675	\$3,298	\$2,728	\$8,286	\$6,684	-\$1,602	-19%
Contingency	–	–	–	\$38,969	\$5,732	-\$33,237	-85%
EXPENSES TOTAL	\$38,391	\$43,793	\$40,258	\$120,021	\$90,272	-\$29,749	-25%
Revenues less Expenses	\$16,062	\$14,274	\$32,952	\$0	-\$6,633	–	–

CHALLENGES & OPPORTUNITIES

Opportunities: This program has been within the Public Health division of Health and Human Services for one year. This allows for opportunities to direct preparedness, planning and training activities to HHS's roles and responsibilities in an emergency response.

Challenges: This program's funding is federal and does not cover the cost of the staffing needed to conduct it. HHS supplements it through other funding sources.

REVENUE

- Federal funding through our IGA for Public Health Services - PE12

PERFORMANCE MEASURES

- Number of staff trained in ICS system and HHS response plans
- Number of emergency response plans updated and/or developed
- Number of full-scale exercises and/or tabletops conducted

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
HHS EMERGENCY PREPAREDNESS	0.3	0.5	0.5
FTE	0.3	0.5	0.5



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.

SERVICES PROVIDED

The team is 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. Tasked with inspecting and licensing travelers' accommodations like hotel, motel, public swimming pools and spas, RV parks and organizational camps. In addition, there is inspection of school kitchens, day care centers, County Jail and Juvenile departments. The office is open from 8 am to 5 pm Monday through Friday.

GOALS & OBJECTIVES

Updating plan review packets for restaurants and plan review to align with rules and branding strategies. Update and rebrand the website for Environmental Health to streamline and update information.

REVENUE & EXPENDITURE SUMMARY

Environmental Health [440]

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	–	\$1,219	\$84,332	\$103,825	\$30,264	-\$73,561	-71%	
Charges For Services	\$341,742	\$408,199	\$390,546	\$382,500	\$494,299	\$111,799	29%	
Miscellaneous	\$1,113	\$1,221	\$1,361	\$0	\$1,000	\$1,000	–	
REVENUES TOTAL	\$342,855	\$410,639	\$476,238	\$486,325	\$525,563	\$39,238	8%	
Expenses								
Elected Officials	–	–	–	\$0	\$0	\$0	–	
Non-Represented	\$27,031	\$32,917	\$20,924	\$27,571	\$75,092	\$47,521	172%	
Represented	\$126,532	\$117,893	\$141,657	\$186,492	\$199,402	\$12,910	7%	
Part Time	–	–	–	\$0	\$0	\$0	–	
Holiday & Special Rate Pay	–	–	–	\$480	\$672	\$192	40%	
Overtime	\$27	\$42	\$50	\$0	\$0	\$0	–	
Retirement	\$17,151	\$16,774	\$18,019	\$23,762	\$30,727	\$6,965	29%	
Insurance	\$50,948	\$48,380	\$56,912	\$87,555	\$86,669	-\$886	-1%	
Other Personnel Expenses	\$15,758	\$14,159	\$15,505	\$20,000	\$26,265	\$6,265	31%	
Client Services	–	–	–	\$0	\$0	\$0	–	
Furniture & Equipment <\$10K	\$2,000	\$273	\$494	\$2,000	\$0	-\$2,000	-100%	
IT Software & Equipment	–	–	–	–	\$400	\$400	–	
Office Expense	\$5,304	\$5,433	\$3,558	\$5,600	\$2,837	-\$2,763	-49%	
Other Contract Services	\$4,538	\$1,086	\$563	\$2,000	\$2,000	\$0	0%	
Program Expenses	\$29,863	\$51,027	\$43,366	\$24,054	\$29,114	\$5,060	21%	
Rent & Facilities Expense	\$19,378	\$0	\$700	\$0	\$0	\$0	–	
Training & Professional Development	\$1,764	\$1,278	\$1,233	\$1,450	\$1,500	\$50	3%	
Travel	\$2,304	\$558	\$1,858	\$12,500	\$3,000	-\$9,500	-76%	
Internal Service Charges	\$39,038	\$36,485	\$25,165	\$46,121	\$54,912	\$8,791	19%	
Contingency	–	–	–	\$7,737	\$16,469	\$8,732	113%	
EXPENSES TOTAL	\$341,636	\$326,307	\$330,005	\$447,322	\$529,059	\$81,737	18%	
Revenues less Expenses	\$1,219	\$84,332	\$146,234	\$39,003	-\$3,496	–	–	

CHALLENGES & OPPORTUNITIES

- The department continues to struggle with the Oregon Health Authority appointed software for our licensing and inspections. Being a rural County and at times do not have internet access, this software is internet dependent and cannot access offline.

REVENUE

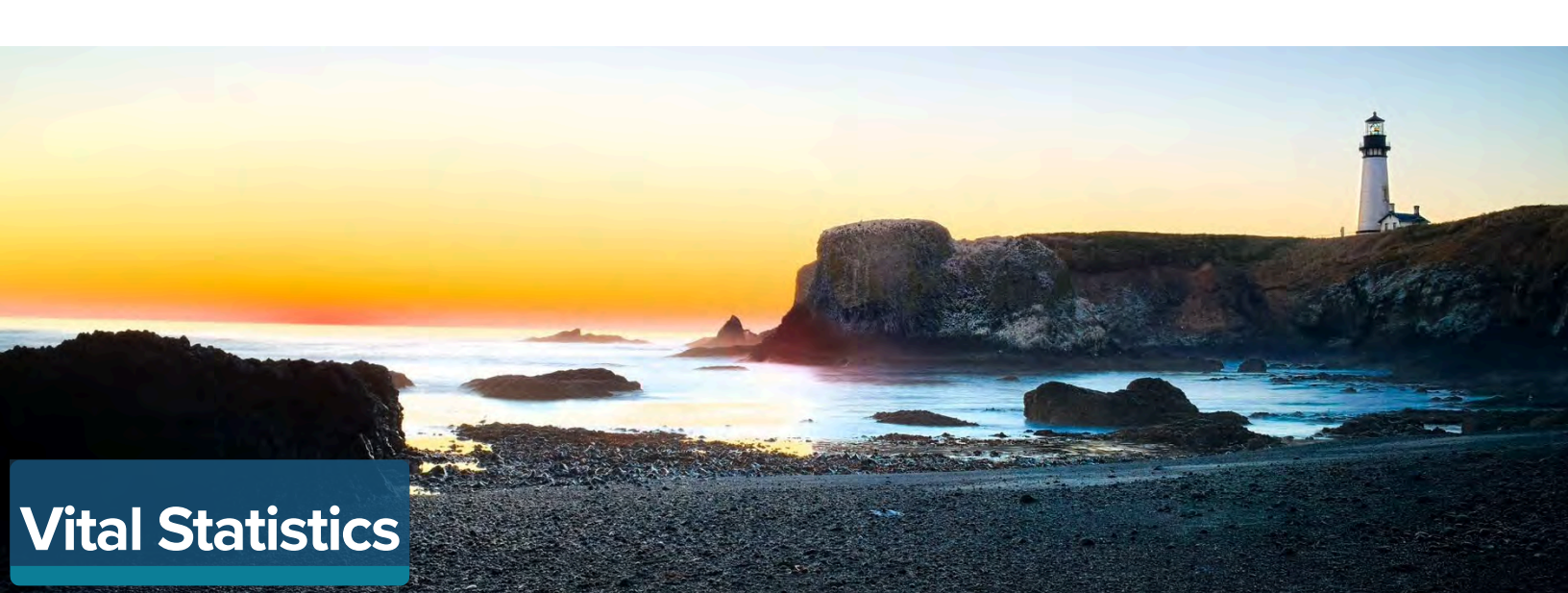
- All revenues of this program are generated from either licensing fees or food handler permits issued. Currently there is a County and State approved fee structure

PERFORMANCE MEASURES

- 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. In 2025 will also be monitoring compliance for violations cited during inspections.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ENVIRONMENTAL HEALTH	2.6	2.8	3.2
FTE	2.6	2.8	3.2



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, Registrar, Environmental Health Manager and a Bilingual Deputy Registrar. Department carries out the activities at county level of ORS Chapter 432. The office is open from 8 am to 5 pm Monday through Friday.

SERVICES PROVIDED

- Continue to provide vital records to the 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.

GOALS & OBJECTIVES

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

REVENUE & EXPENDITURE SUMMARY

Vital Statistics Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	–	\$16,511	\$36,933	\$23,696	\$0	-\$23,696	-100%
Miscellaneous	\$81,945	\$82,133	\$62,965	\$60,000	\$65,000	\$5,000	8%
REVENUES TOTAL	\$81,945	\$98,644	\$99,898	\$83,696	\$65,000	-\$18,696	-22%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$3,889	\$4,116	\$4,185	\$4,595	\$42,681	\$38,086	829%
Represented	\$31,052	\$35,022	\$31,716	\$39,391	\$20,657	-\$18,734	-48%
Holiday & Special Rate Pay	–	–	–	\$192	\$672	\$480	250%
Overtime	\$38	\$60	\$0	\$0	\$0	\$0	–
Retirement	\$3,913	\$4,338	\$3,975	\$4,887	\$7,338	\$2,451	50%
Insurance	\$16,101	\$16,661	\$14,283	\$23,190	\$27,781	\$4,591	20%
Other Personnel Expenses	\$3,537	\$3,497	\$3,195	\$4,094	\$5,986	\$1,892	46%
Client Services	–	–	–	–	\$150	\$150	–
Office Expense	\$1,003	\$2,769	\$3,326	\$600	\$1,552	\$952	159%
Other Contract Services	\$89	\$177	\$268	\$500	\$500	\$0	0%
Program Expenses	\$616	\$960	\$729	\$2,650	\$1,000	-\$1,650	-62%
Training & Professional Development	–	–	–	\$0	\$0	\$0	–
Internal Service Charges	\$5,196	\$5,108	\$4,350	\$9,047	\$12,031	\$2,984	33%
Contingency	–	–	–	\$21,606	\$24,918	\$3,312	15%
EXPENSES TOTAL	\$65,434	\$72,706	\$66,027	\$110,752	\$145,266	\$34,514	31%
Revenues less Expenses	\$16,511	\$25,938	\$33,871	-\$27,056	-\$80,266	–	–

REVENUE

Fees from birth and death certificates issued.

PERFORMANCE MEASURES

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

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
VITAL STATISTICS	0.65	0.75	0.9
FTE	0.65	0.75	0.9



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
Shelby Knife, Disease Prevention and Harm Reduction Program Manager

OVERVIEW

This department funds the Harm Reduction program and the Overdose Prevention work in which Lincoln County is the lead agency for Linn, Benton and Lincoln counties.

SERVICES PROVIDED

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. Harm reduction services are currently available at 4 fixed sites around Lincoln County (see website for locations) as well as on an on-call basis. Naloxone training and distribution for local CBO's and community partners. Work with regional partners to provide training on Narcan/Naloxone. Wound care, vaccinations, and basic health concerns can also be evaluated by the harm reduction team's LPN, either in office or in the field. The harm reduction team collects data to capture all outreach efforts in the field. This data, in turn, is used in a dashboard which aids in monitoring trends and sharing of local data among the team.

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, and establish, implement, and evaluate local and regional response plans to overdose trends. Naloxone training and distribution for local CBO's and community partners, as well as the community at large. Work with local and regional partners to provide training on Narcan/Naloxone, substance use and overdose trends, as well as novel and polysubstance use.

GOALS & OBJECTIVES

Establish local and regional 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. Provide education and opportunities for community engagement regarding substance use trends, risks and responses. Reduce number of fatal drug overdoses, reduce needlestick injuries and biohazard waste, and reduce communicable disease infection and transmission.

REVENUE & EXPENDITURE SUMMARY

Harm Reduction Revenue & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$57,090	\$189,996	\$292,529	\$303,405	\$184,955	-\$118,450	-39%	
Intergovernmental - Federal	\$899,568	\$532,647	\$69,012	\$140,000	\$133,515	-\$6,485	-5%	
Intergovernmental - State	-	-	-	\$0	\$0	\$0	-	
Interfund Transfers In	-	\$112,819	\$87,444	\$340,990	\$254,854	-\$86,136	-25%	
REVENUES TOTAL	\$956,658	\$835,462	\$448,984	\$784,395	\$573,324	-\$211,071	-27%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$30,466	\$25,575	\$6,207	\$9,213	\$16,410	\$7,197	78%	
Represented	\$125,316	\$128,081	\$126,197	\$204,183	\$214,412	\$10,229	5%	
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-	
Overtime	\$244	\$75	\$156	\$0	\$0	\$0	-	
Retirement	\$17,459	\$17,130	\$14,711	\$23,527	\$25,471	\$1,944	8%	
Insurance	\$25,350	\$18,848	\$10,951	\$114,436	\$43,189	-\$71,247	-62%	
Other Personnel Expenses	\$16,679	\$14,291	\$12,309	\$20,042	\$21,760	\$1,718	9%	
Client Services	-	\$240	\$522	\$15,150	\$3,000	-\$12,150	-80%	
Furniture & Equipment <\$10K	-	\$3,534	\$495	\$2,800	\$0	-\$2,800	-100%	
Office Expense	\$6,422	\$8,610	\$5,947	\$5,320	\$4,655	-\$665	-12%	
Other Contract Services	\$495,004	\$284,266	\$17,364	\$64,000	\$274	-\$63,726	-100%	
Program Expenses	\$17,874	\$17,008	\$22,071	\$9,500	\$41,000	\$31,500	332%	
Rent & Facilities Expense	\$5,869	\$2,940	\$403	\$0	\$0	\$0	-	
Training & Professional Development	\$2,037	\$1,879	\$705	\$0	\$0	\$0	-	
Travel	-	\$1,325	\$712	\$2,000	\$0	-\$2,000	-100%	
Internal Service Charges	\$23,940	\$19,131	\$26,799	\$47,449	\$52,539	\$5,090	11%	
Contingency	-	-	-	\$259,051	\$150,664	-\$108,387	-42%	
EXPENSES TOTAL	\$766,662	\$542,933	\$245,548	\$776,671	\$573,374	-\$203,297	-26%	
Revenues less Expenses	\$189,996	\$292,529	\$203,436	\$7,724	-\$50	-	-	

CHALLENGES & OPPORTUNITIES

- Funding for the upcoming year is less than in years past, yet the division continues to see increased success and growth. Clients often require additional levels of care and coordination that falls outside of the scope of harm reduction but is often necessary. Being fully staffed allows us to possibly expand services and identify additional locations for outreach. The STI testing program with the jail has strengthened the partnership with law enforcement and allows us access to populations at the greatest risk. Completed overdose response plans for the county as well as the region will facilitate expedited response to overdose events

REVENUE

- Oregon Health Authority IGA through PE62 Behavioral Health Resource Network (BHRN)

PERFORMANCE MEASURES

Number of STI rapid tests conducted. Tracking 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	FY2026
FTE			
HHS - HARM REDUCTION	3.85	3.65	3.7
FTE	3.85	3.65	3.7



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. Serving adults, children, and families. Goal is to assist clients in long -term recovery and to help them maintain 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
- 425-Winter Shelter
- 427-Co-Occurring Disorders/Dual Diagnosis Services
- 429-Housing Investment

MAJOR ACTIVITIES

- 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		FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	\$3,343,941	\$6,165,872	\$6,894,563	\$7,792,589	\$10,171,184	\$2,378,595	31%
Charges For Services	\$4,479,099	\$5,839,984	\$6,569,574	\$7,261,000	\$7,306,426	\$45,426	1%
Intergovernmental	–	–	\$504,442	\$0	\$380,000	\$380,000	–
Intergovernmental - Federal	\$841,952	\$472,494	\$234,706	\$171,708	\$171,708	\$0	0%
Intergovernmental - Local	\$423,403	\$443,573	\$45,481	\$40,000	\$450,000	\$410,000	1,025%
Intergovernmental - Other	\$68,012	\$69,279	\$64,635	\$61,000	\$71,000	\$10,000	16%
Intergovernmental - State	\$3,192,046	\$6,895,701	\$9,469,995	\$9,565,610	\$12,096,899	\$2,531,289	26%
Miscellaneous	\$106,433	\$342,265	\$571,719	\$224,000	\$523,500	\$299,500	134%
Interfund Transfers In	–	–	\$107,000	\$138,682	\$145,066	\$6,384	5%
REVENUES TOTAL	\$12,454,884	\$20,229,169	\$24,462,115	\$25,254,589	\$31,315,783	\$6,061,194	24%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$672,362	\$674,854	\$806,378	\$1,222,800	\$1,518,909	\$296,109	24%
Represented	\$2,162,565	\$2,293,715	\$2,403,413	\$4,579,912	\$5,086,131	\$506,219	11%
Part Time	\$40,381	\$21,357	\$11,138	\$0	\$125,000	\$125,000	–
Holiday & Special Rate Pay	\$3,585	\$314,974	\$70,897	\$6,120	\$4,002	-\$2,118	-35%
Overtime	\$42,916	\$20,984	\$85,058	\$10,000	\$0	-\$10,000	-100%
Retirement	\$323,675	\$366,507	\$374,686	\$646,289	\$734,257	\$87,968	14%
Insurance	\$787,818	\$757,004	\$809,862	\$2,603,306	\$2,382,317	-\$220,989	-8%
Other Personnel Expenses	\$293,095	\$293,017	\$300,239	\$547,194	\$633,684	\$86,490	16%
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–
Client Services	\$92,932	\$108,793	\$78,388	\$145,500	\$262,100	\$116,600	80%
Furniture & Equipment <\$10K	\$17,669	\$42,515	\$79,572	\$65,000	\$154,500	\$89,500	138%
IT Software & Equipment	–	–	\$924	\$3,000	\$2,800	-\$200	-7%
Office Expense	\$156,441	\$200,776	\$294,267	\$354,900	\$220,900	-\$134,000	-38%
Other Contract Services	\$492,506	\$819,108	\$1,979,000	\$1,928,441	\$2,629,300	\$700,859	36%
Program Expenses	\$45,144	\$175,654	\$134,418	\$251,950	\$413,558	\$161,608	64%
Rent & Facilities Expense	\$65,048	\$51,423	\$52,907	\$123,000	\$73,000	-\$50,000	-41%
Training & Professional Development	\$23,599	\$24,985	\$25,642	\$48,800	\$34,600	-\$14,200	-29%
Travel	\$3,164	\$11,598	\$14,088	\$25,200	\$22,700	-\$2,500	-10%
Capital Expenditures	\$0	\$1,500,000	\$2,300,143	\$4,630,668	\$11,175,000	\$6,544,332	141%
Internal Service Charges	\$1,066,114	\$1,040,245	\$1,012,192	\$2,028,089	\$2,241,660	\$213,571	11%
Transfers Out	–	\$512,086	\$73,510	\$957,742	\$491,682	-\$466,060	-49%
Contingency	–	–	–	\$5,076,678	\$3,109,683	-\$1,966,995	-39%

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Unappropriated	-	-	-	\$0	\$0	\$0	-
EXPENSES TOTAL	\$6,289,012	\$9,229,594	\$10,906,722	\$25,254,589	\$31,315,783	\$6,061,194	24%
Revenues less Expenses	\$6,165,872	\$10,999,574	\$13,555,394	\$0	\$0	-	-

Workforce Summary

FUND	FY2024	FY2025	FY2026
FTE			
MENTAL HEALTH FUND	70.33	82.45	86.4
FTE	70.33	82.45	86.4



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
Alicia Higgins-Carlson, Behavior Health Program Manager - Child & Family Services

OVERVIEW

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

SERVICES PROVIDED

The Child and Family Services team screens, assesses, and provides treatment for children and youth identified as "high-risk" in the community. The team gets referrals from schools, pediatricians, Department of Human Services/Child Welfare; Probation, Head Start, other social service agencies, and direct from care givers of youth. The 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. It is strived for, to reduce barriers to behavioral health services and thus staff four School Based Health Centers located in Lincoln County. The team has staff trained in several Evidence Based Specialty Services. It is advocate for children and youth behavioral health needs by staffing several community, regional, and State advisory committees.

In May 2024, the Behavioral Health Division moved from one Electronic Health Record system to a new one. As a result of this change, inability to retrieve reliable annual data regarding access, number of individuals served, numbers and type of services provided etc. What can be said, is in the 6 months between June 1, 2024, and December 1, 2024, this team provided 134 screenings of new referrals; completed 90 assessments (which usually result in enrolled services); provided 1333 individual services in an outpatient clinic and 801 sessions in school based health centers.

GOALS & OBJECTIVES

For the coming year, the team 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. The team has been successful with a Youth Peer and Family Peer this past year and hope to increase the capacity of these two services. Work towards an increased presence in the community by offering more prevention, public health education and outreach activities.

REVENUE & EXPENDITURE SUMMARY

Child, Adolescent, & Family Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET			% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Revenues								
Beginning Balance	\$0	\$855,633	\$1,310,937	\$971,213	\$1,110,428	\$139,215	14%	
Charges For Services	\$1,644,693	\$2,122,084	\$1,902,031	\$2,095,000	\$2,121,972	\$26,972	1%	
Intergovernmental - Federal	-	-	-	\$0	\$0	\$0	-	
Intergovernmental - Local	\$75,348	\$60,406	\$0	\$0	\$60,000	\$60,000	-	
Intergovernmental - State	\$164,147	\$269,081	\$106,853	\$213,584	\$91,684	-\$121,900	-57%	
Miscellaneous	-	\$2,544	-	\$0	\$3,500	\$3,500	-	
REVENUES TOTAL	\$1,884,187	\$3,309,748	\$3,319,821	\$3,279,797	\$3,387,584	\$107,787	3%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$220,448	\$250,516	\$272,174	\$337,026	\$408,445	\$71,419	21%	
Represented	\$742,795	\$726,124	\$713,523	\$1,429,037	\$1,257,633	-\$171,404	-12%	
Part Time	\$32,905	\$21,357	\$11,138	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	\$221	-	\$2,355	\$2,016	\$0	-\$2,016	-100%	
Overtime	\$379	-	\$127	\$0	\$0	\$0	-	
Retirement	\$108,117	\$108,810	\$109,996	\$196,168	\$184,943	-\$11,225	-6%	
Insurance	\$245,630	\$234,728	\$225,228	\$802,469	\$651,993	-\$150,476	-19%	
Other Personnel Expenses	\$98,698	\$87,615	\$88,390	\$166,395	\$157,092	-\$9,303	-6%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Client Services	\$1,691	\$4,138	\$4,654	\$30,300	\$10,100	-\$20,200	-67%	
Furniture & Equipment <\$10K	\$6,980	\$6,375	\$20,991	\$25,000	\$10,950	-\$14,050	-56%	
IT Software & Equipment	-	-	-	-	\$800	\$800	-	
Office Expense	\$50,157	\$62,037	\$74,796	\$97,000	\$40,800	-\$56,200	-58%	
Other Contract Services	\$118,517	\$211,404	\$223,282	\$175,000	\$45,000	-\$130,000	-74%	
Program Expenses	\$6,267	\$12,261	\$3,991	\$7,300	\$3,000	-\$4,300	-59%	
Rent & Facilities Expense	\$15,766	\$15,950	\$16,150	\$17,000	\$20,000	\$3,000	18%	
Training & Professional Development	\$7,057	\$6,964	\$5,823	\$6,300	\$8,100	\$1,800	29%	
Travel	\$2,009	\$5,782	\$359	\$2,000	\$500	-\$1,500	-75%	
Capital Expenditures	\$0	-	-	\$0	\$0	\$0	-	
Internal Service Charges	\$306,055	\$244,750	\$229,298	\$616,563	\$553,054	-\$63,509	-10%	
Contingency	-	-	-	\$80,380	\$35,174	-\$45,206	-56%	
Unappropriated	-	-	-	\$0	\$0	\$0	-	
EXPENSES TOTAL	\$1,963,690	\$1,998,811	\$2,002,274	\$3,989,954	\$3,387,584	-\$602,370	-15%	
Revenues less Expenses	-\$79,503	\$1,310,937	\$1,317,547	-\$710,157	\$0	-	-	

CHALLENGES & OPPORTUNITIES

- The team was able to quickly fill the vacated Program Manager position in early 2024, when the long-term Program Manager at the time retired bringing over 20 years of experience managing/directing services for youth
- Expansion into the four School Based Health Centers from having a provider on site one day a week, to having a provider on site at each site 2 days a week

- Key roles/positions have been filled
- New roles filled include peer support and case management positions

REVENUE

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

PERFORMANCE MEASURES

There are several metrics that were met this year. Specifically, the ability to get 100% of youth referred to the department by the Child Welfare Department evaluated within 60 days. The team also met the expectation of providing family therapy services to an identified population. By meeting these metrics, the securing of a "supplemental" payment from the local Community Care Organization (IHN-CCO) for meet the targeted quality metrics was met. In the WRAP program, 18 youth were enrolled; 10 discharged after successfully meeting their goals; average LOS in this program was 10 month (compared to 12-14 months State-wide).

Testimonials:

- I had a youth that had been in Wrap twice and the second time she ran away to the streets of Portland and was found by a houseless person unconscious and under the influence of drugs. This youth had a history of 4 MIPS (Minor in Possession). Then she completed A&D treatment twice. Through Wrap she was connected with the Step-Up program and completed that, obtaining all of her GED requirements. She engaged in medication management, got her license and learned to set boundaries with her friends regarding her sobriety. We closed Wrap when she was placed in an apprenticeship program to become an electrician. She is currently living with family, attending outpatient therapy and working to become an electrician."
- 9-year-old graduated from therapy after a lifetime of DHS involvement, previous services with LCBH (including Wraparound, ICM, PCIT, Skills training, family therapy, multidisciplinary teams approach [Safe Families], and individual therapy/skills training), and multiple changes in resource parents. Youth presented with Disruptive Dysregulation Mood Disorder causing property destruction, self-harm, and harm to others at home and school. Within the last 5-6 months he completed his behavioral charting program at school to self-reporting, and then he graduated his behavioral modifications all together within 2 months. His oversexualized conduct, and verbalizations decreased to 0 reports in nearly a year's time. He is now in the process of being adopted and maintaining exemplary remarks at school. He now follows directions, shares empathy with others, and is a delight with his family. He has also been reunited with another member of his family of origin.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
CHILD, ADOLESCENT & FAMILY SERVICES	17.05	25.46	22.4
FTE	17.05	25.46	22.4



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
Elizabeth Wedler, Behavioral Health Program Manager

OVERVIEW

Revenues in this fund come from the Oregon Health Authority 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). The team has 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. 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.

SERVICES PROVIDED

CHOICE funding supports individuals directly returning to or trying to stay in the community versus going to the State Hospital. ACT (Assertive Community Treatment) is a community based mental health services delivery model designed for individuals with severe and persistent mental illnesses and provides comprehensive, integrated support directly in the person's community. The ACT "team" is composed of a RN, medical provider, qualified mental health professional, case manager and peer. The services are comprehensive and the benefits of the model include reduced hospital admissions and lengths of stay, improved quality of life and social functioning, increased stability, greater client empowerment and engagement. The department has learned that there is consideration at the State level to take back CHOICE funds from the community mental health programs, and centralizing them to serve those individuals in the State Hospital who are identified as "ready to place". This will be tracked to determine the impact on Lincoln County.

GOALS & OBJECTIVES

The goal for 2024 was to identify and train a core group of staff in order to earn the provisional status as an ACT program. For 2025, a goal is to earn the ACT certification from the State, serve 12-18 clients, expand the menu of treatment services, and graduate 3 long term ACT clients to outpatient services, because they have met their goals, and their symptoms are stabilized over a prolonged period of time.

REVENUE & EXPENDITURE SUMMARY

Choice Model/Act Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET	
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	–	\$95,338	\$269,602	\$355,650	\$803,799	\$448,149	126%
Charges For Services	\$276,109	\$369,583	\$305,243	\$350,000	\$337,980	-\$12,020	-3%
Intergovernmental - Federal	–	–	–	\$0	\$0	\$0	–
Intergovernmental - Local	\$56,511	\$0	–	\$0	\$0	\$0	–
Intergovernmental - State	\$219,864	\$235,057	\$210,458	\$225,191	\$234,726	\$9,535	4%
REVENUES TOTAL	\$552,484	\$699,978	\$785,303	\$930,841	\$1,376,505	\$445,664	48%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$93,177	\$74,065	\$33,673	\$21,997	\$117,346	\$95,349	433%
Represented	\$242,519	\$158,126	\$48,716	\$50,097	\$118,391	\$68,294	136%
Holiday & Special Rate Pay	\$81	–	\$805	\$960	\$1,056	\$96	10%
Overtime	–	–	\$0	\$0	\$0	\$0	–
Retirement	\$37,820	\$25,973	\$9,334	\$8,143	\$26,560	\$18,417	226%
Insurance	\$98,592	\$47,471	\$26,914	\$36,165	\$66,721	\$30,556	84%
Other Personnel Expenses	\$33,781	\$20,973	\$7,389	\$6,869	\$22,316	\$15,447	225%
Client Services	\$2,930	\$6,257	\$7,337	\$7,200	\$23,500	\$16,300	226%
Furniture & Equipment <\$10K	–	–	\$3,189	\$5,000	\$4,350	-\$650	-13%
Office Expense	\$9,511	\$11,597	\$10,418	\$14,300	\$1,600	-\$12,700	-89%
Other Contract Services	\$8,984	\$10,133	\$14,175	\$91,000	\$10,000	-\$81,000	-89%
Program Expenses	–	–	–	\$100	\$0	-\$100	-100%
Training & Professional Development	\$1,631	\$1,771	\$1,361	\$2,800	\$2,500	-\$300	-11%
Travel	–	\$148	\$58	\$500	\$200	-\$300	-60%
Capital Expenditures	–	–	–	–	\$771,319	\$771,319	–
Internal Service Charges	\$128,352	\$73,863	\$47,127	\$25,839	\$72,172	\$46,333	179%
Contingency	–	–	–	\$659,871	\$138,474	-\$521,397	-79%
EXPENSES TOTAL	\$657,378	\$430,376	\$210,495	\$930,841	\$1,376,505	\$445,664	48%
Revenues less Expenses	-\$104,894	\$269,602	\$574,808	\$0	\$0	–	–

CHALLENGES & OPPORTUNITIES

The most significant accomplishment in this area is that for the first time, Lincoln County has received a "provisional status" designation with the State for the ACT program. The provisional certificate is the first step to a full-fledged certified program. The team earned the provisional status in the summer and have one year to meet all the requirements for certification. Having a certified ACT program is a requirement of the contract with the local Coordinated Care Organization and is strongly recommended by the Oregon Health Authority. Funding was received from the State to support this service. ACT is a very intensive, wrap around service. Caseloads in this program are designed to be small. There are currently have 9 individuals being served and will increase capacity to 12 by summer of 2025. The case management team serving the clients benefitting from CHOICE funding have helped individuals secure government identification cards, medications not covered by insurance, cover move in costs for permanent housing, helped get clothes, furnishings etc. to "start fresh", after long stays on in-patient units.

REVENUE

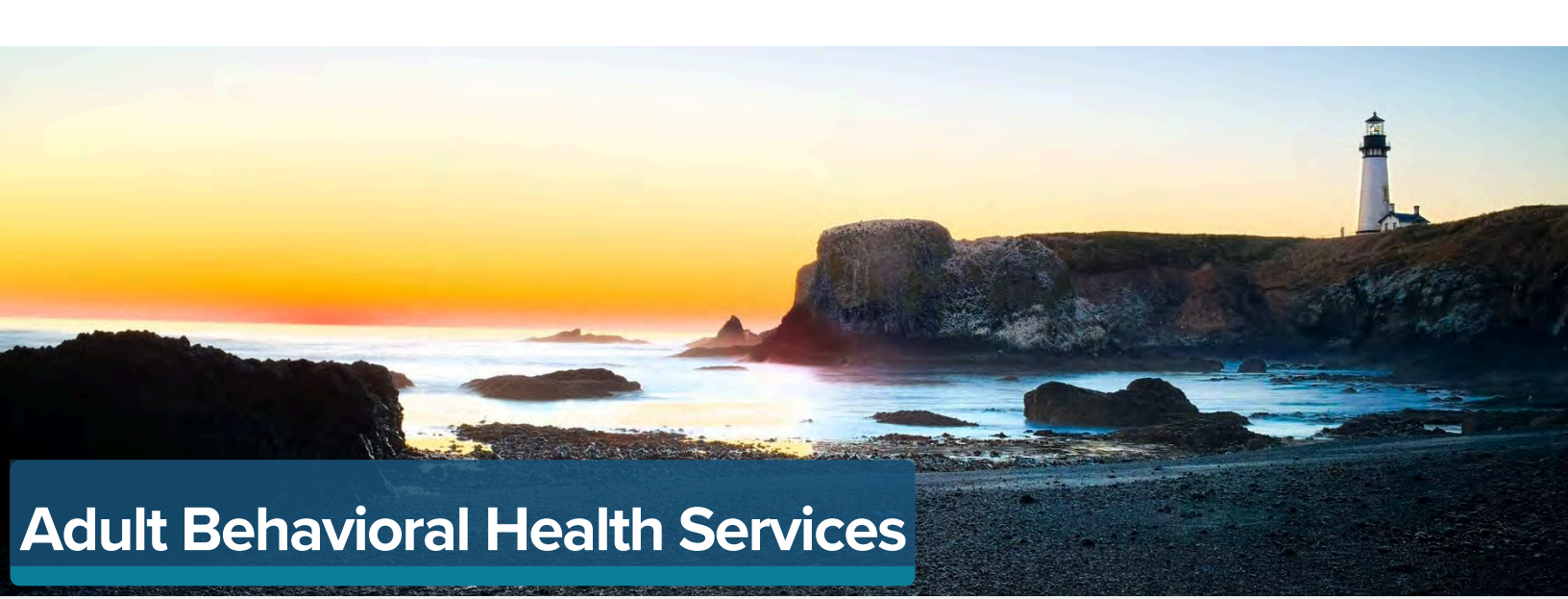
- CHOICE Model Grant
- ACT Grant
- Oregon Health Authority
- Medicaid / IHN
- Samaritan Health Incentive Payments

PERFORMANCE MEASURES

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	FY2026
FTE			
CHOICE MODEL/ACT SERVICES	3.63	1.15	2.975
FTE	3.63	1.15	2.975



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
Elizabeth Wedler, Behavioral Health Program Manager

OVERVIEW

The goals of the Adult Outpatient Program for 2024 included stabilizing the staff (workforce expansion and retention), increasing service options when possible, meeting access expectations, being responsive to client service needs, and working collaboratively with community partners. Currently, the team that primarily serves those individuals who have had involvement with the legal/justice system is also embedded in the Adult BH Section. This team staffs the County's Mental Health Wellness Court, completes evaluations for individuals to determine their ability to aid and assist in their own defense, provides jail diversion/jail outreach services, and provides care coordination services to individuals in the State Hospital, or who are scheduled to be discharged from there.

SERVICES PROVIDED

In May 2024, the Behavioral Health Division moved from one Electronic Health Record system to another that better fits the documentation and reporting needs for mental health services. In 2024, we re-deployed a Clinician, Case Manager and Peer Support Specialist to establish a Forensic Team, who's overall/broad focus is reducing jail utilization, recidivism, and eliminating barriers to access to Mental Health and Substance Use Disorders Treatment.

GOALS & OBJECTIVES

In the coming year, we will be measuring access to care metrics (that is, tracking the numbers of days from referral to first meaningful contact); we will continue to transition from locums personnel to staff positions when it makes sense to do so, and the most important goal of all: we will work to consistently make it possible for staff to reach their individual productivity standards. We will also be moving the adult team staff from the Lee Street Location to the newly purchased and soon to be renovated Olive Street building location.

REVENUE & EXPENDITURE SUMMARY

Adult Mental Health Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$2,822,687	\$4,376,897	\$4,528,637	\$3,731,357	\$5,009,135	\$1,277,778	34%
Charges For Services	\$2,271,768	\$2,967,608	\$3,252,283	\$3,613,500	\$3,606,596	-\$6,904	0%
Intergovernmental - Federal	\$364,613	\$76,318	\$53,746	\$0	\$0	\$0	-
Intergovernmental - Local	\$75,348	\$241,624	\$0	\$0	\$250,000	\$250,000	-
Intergovernmental - Other	\$66,631	\$67,711	\$63,628	\$60,000	\$70,000	\$10,000	17%
Intergovernmental - State	\$2,063,819	\$981,919	\$1,472,579	\$1,239,989	\$1,565,735	\$325,746	26%
Miscellaneous	\$50,426	\$328,736	\$571,719	\$224,000	\$520,000	\$296,000	132%
Interfund Transfers In	-	-	-	\$0	\$0	\$0	-
REVENUES TOTAL	\$7,715,291	\$9,040,813	\$9,942,594	\$8,868,846	\$11,021,466	\$2,152,620	24%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$215,005	\$192,317	\$221,767	\$317,772	\$507,107	\$189,335	60%
Represented	\$698,681	\$864,589	\$1,053,616	\$1,741,638	\$2,565,696	\$824,058	47%
Part Time	\$7,476	-	-	\$0	\$0	\$0	-
Holiday & Special Rate Pay	\$2,513	\$314,629	\$67,378	\$2,016	\$2,688	\$672	33%
Overtime	\$1,132	\$43	\$33,697	\$0	\$0	\$0	-
Retirement	\$103,465	\$151,140	\$152,709	\$228,687	\$340,599	\$111,912	49%
Insurance	\$253,465	\$278,967	\$326,750	\$941,353	\$1,102,468	\$161,115	17%
Other Personnel Expenses	\$93,865	\$120,072	\$122,834	\$194,019	\$289,994	\$95,975	49%
Client Services	\$38,392	\$57,652	\$52,413	\$69,000	\$101,500	\$32,500	47%
Furniture & Equipment <\$10K	\$10,416	\$8,183	\$35,152	\$10,000	\$60,250	\$50,250	503%
IT Software & Equipment	-	-	\$924	\$2,000	\$1,600	-\$400	-20%
Office Expense	\$68,536	\$88,070	\$138,959	\$152,700	\$103,500	-\$49,200	-32%
Other Contract Services	\$230,896	\$384,000	\$1,146,832	\$1,006,000	\$1,210,300	\$204,300	20%
Program Expenses	\$6,990	\$14,882	\$18,505	\$18,700	\$17,000	-\$1,700	-9%
Rent & Facilities Expense	\$38,482	\$24,661	\$24,545	\$25,000	\$30,000	\$5,000	20%
Training & Professional Development	\$10,721	\$11,100	\$14,427	\$13,000	\$15,000	\$2,000	15%
Travel	\$718	\$5,119	\$3,938	\$4,000	\$15,000	\$11,000	275%
Capital Expenditures	\$0	\$1,500,000	\$932,098	\$0	\$3,248,681	\$3,248,681	-
Internal Service Charges	\$422,272	\$518,960	\$454,613	\$806,633	\$1,098,190	\$291,557	36%
Contingency	-	-	-	\$2,348,061	\$311,893	-\$2,036,168	-87%
EXPENSES TOTAL	\$2,203,026	\$4,534,383	\$4,801,157	\$7,880,579	\$11,021,466	\$3,140,887	40%
Revenues less Expenses	\$5,512,265	\$4,506,430	\$5,141,437	\$988,267	\$0	-	-

CHALLENGES & OPPORTUNITIES

We have had a great deal of success in expanding and retaining the workforce. We have hired staff to fill vacant positions; we have used locums services on a limited basis to fill needs as identified. The staff are in the Lincoln City and Newport clinics, and on a limited basis in the Waldport Clinic, when the service is needed there. We are able to accommodate most all unique requests for services, because we can offer both in -person and remote sessions; we have a good mix of male and female therapists; staff are well trained and experienced in a variety of treatment modalities; we offer both individual and group treatment. The medical team keeps very busy meeting persons' medication

management and symptom management needs. Case management team provides compassionate, responsive, and effective skills building, supportive, and resource management services to over 60% of enrolled clients. In 2024, we established a transitional housing service as a component of Adult Services. In 2024 we had 21 people utilize the housing component of the program. Nine of these individuals found permanent housing. Others have reached some of their treatment goals, including things like getting a job, receiving earned entitlements that required the help of dedicated case management staff, and learning skills for being able to live independently. Most importantly, each of these folks were able to be housed in safe and secure housing, while working on their treatment goals.

REVENUE

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

PERFORMANCE MEASURES

Between Mid- May to the end of December 2024, the adult team completed over 400 screenings (requests for services), about 350 new assessments, and over 4100 individual services. The team has met the goal of quick and effective follow up services to individuals discharging from an acute care, long term care, or forensic setting. The Forensic Team served 18 individuals in Wellness Court and completed 34 Community Restoration evaluations. We have met the quality metrics agreed to with the Community Care Organization (CCO), resulting in the Division receiving set aside flex funds, added to the budget.

The team worked with the individuals to assist with goals such as dentures, enrolling in college, finding employment, housing, coordinating therapies etc...

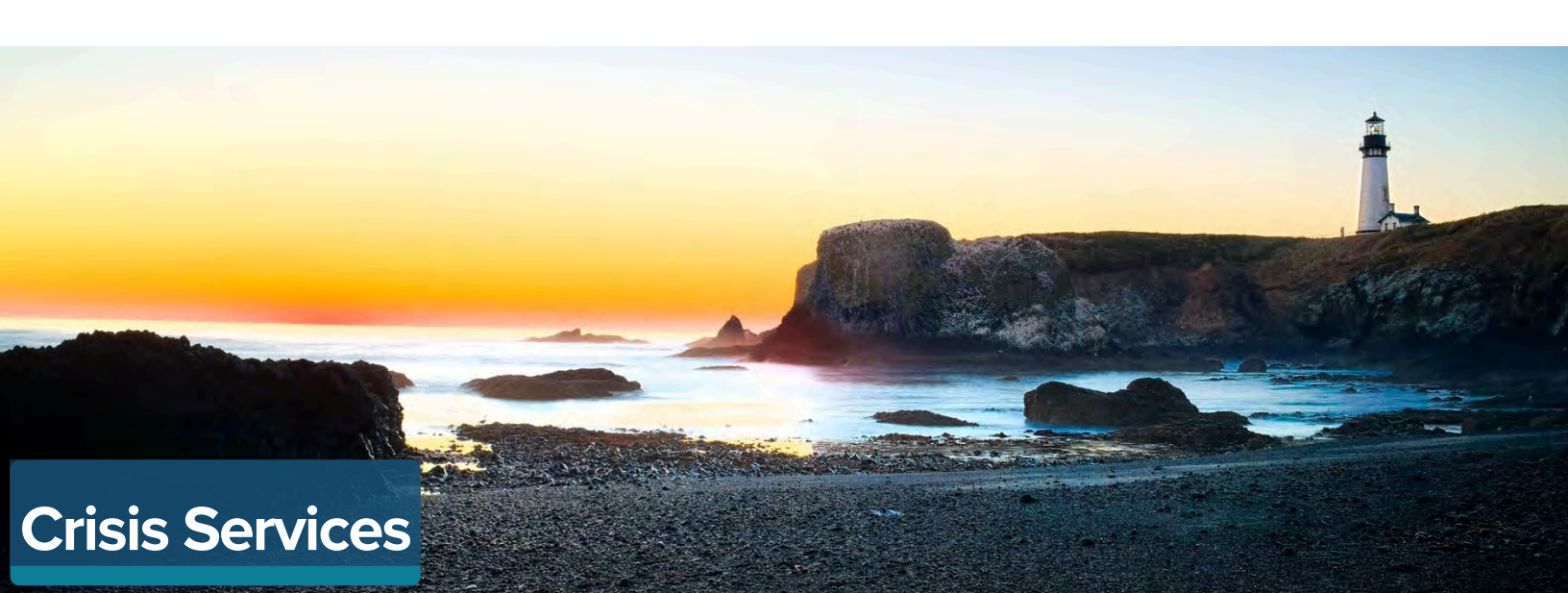
SUPPLEMENTAL INFORMATION

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!"

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ADULT MENTAL HEALTH SERVICES	26.8	29.87	39.975
FTE	26.8	29.87	39.975



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

The crisis team assesses individuals who are identified as being in acute mental distress, as well as those identified as needing outreach because of mental distress. This team serves people who present to the local hospital emergency rooms, who are referred to the team by law enforcement (often provide interventions alongside/ in tandem with local law enforcement personnel), and in the jail, when requested. When it is determined safe to do so, crisis assessments occur in the community. The goal of the crisis intervention and follow up services is to assure that the individual receives the best resources to meet their needs. Crisis services are available 24 hours a day. Services includes the initial contact, follow up within 24 hours of the initial event, and as often as needed to assure the stabilization of symptoms or needs.

SERVICES PROVIDED

1. Crisis assessments and interventions provided where the person is located, as long as it is safe to do so.
2. Follow up services by both Qualified Mental Health professionals and case managers to assure stabilization of symptoms, and to address resource needs whenever possible.
3. Facilitate placements to higher levels of care when indicated.
4. Coordination of care among providers, when indicated.
5. Complete pre-commitment investigations when assigned.

GOALS & OBJECTIVES

- In the coming year, the team hopes to stand up the Crisis Resolution Center, an alternative to the Emergency Room and Jail for individuals experiencing a non-medical mental health crisis, and a place where law enforcement can bring individuals who may need mental health support and assistance, when in an acute situation.
- This should allow a decrease in the percentage of time responding to individuals in the emergency rooms, while increasing the percentage of times responding to people in the community.

REVENUE & EXPENDITURE SUMMARY

Crisis Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$65,023	\$207,883	–	\$175,361	\$173,499	-\$1,862	-1%
Charges For Services	–	–	\$1,099,106	\$1,200,000	\$1,237,228	\$37,228	3%
Intergovernmental - Federal	–	–	–	\$0	\$0	\$0	–
Intergovernmental - Local	\$169,532	\$100,677	\$0	\$0	\$100,000	\$100,000	–
Intergovernmental - Other	–	–	–	\$0	\$0	\$0	–
Intergovernmental - State	\$603,613	\$974,828	\$1,058,493	\$1,164,386	\$1,045,301	-\$119,085	-10%
Miscellaneous	\$56,006	\$10,984	–	\$0	\$0	\$0	–
REVENUES TOTAL	\$894,175	\$1,294,372	\$2,157,599	\$2,539,747	\$2,556,028	\$16,281	1%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$93,796	\$73,075	\$100,146	\$285,158	\$181,730	-\$103,428	-36%
Represented	\$246,927	\$269,327	\$429,499	\$971,046	\$849,382	-\$121,664	-13%
Part Time	–	–	–	\$0	\$0	\$0	–
Holiday & Special Rate Pay	–	–	–	\$768	\$96	-\$672	-87%
Overtime	\$41,404	\$20,350	\$25,872	\$0	\$0	\$0	–
Retirement	\$42,542	\$40,357	\$61,700	\$140,168	\$114,432	-\$25,736	-18%
Insurance	\$91,326	\$94,221	\$151,123	\$578,779	\$430,385	-\$148,394	-26%
Other Personnel Expenses	\$38,725	\$32,517	\$49,193	\$118,282	\$97,212	-\$21,070	-18%
PS Budget Adjustments	–	–	–	\$0	\$0	\$0	–
Client Services	\$269	\$397	\$685	\$11,500	\$1,000	-\$10,500	-91%
Furniture & Equipment <\$10K	–	\$19,199	\$11,299	\$12,000	\$14,300	\$2,300	19%
Office Expense	\$8,150	\$12,101	\$40,911	\$50,300	\$41,000	-\$9,300	-18%
Other Contract Services	\$29,016	\$69,556	\$88,003	\$100,000	\$65,000	-\$35,000	-35%
Program Expenses	–	\$1,982	\$616	\$0	\$1,500	\$1,500	–
Rent & Facilities Expense	–	–	\$1,400	\$9,000	\$0	-\$9,000	-100%
Training & Professional Development	\$919	\$272	\$553	\$500	\$1,000	\$500	100%
Travel	–	\$148	\$7,881	\$15,000	\$1,000	-\$14,000	-93%
Capital Expenditures	–	–	\$584,394	\$0	\$380,000	\$380,000	–
Internal Service Charges	\$93,219	\$125,441	\$217,324	\$435,273	\$314,156	-\$121,117	-28%
Transfers Out	–	\$438,915	–	–	–	\$0	–
Contingency	–	–	–	\$39,438	\$63,835	\$24,397	62%
EXPENSES TOTAL	\$686,292	\$1,197,857	\$1,770,599	\$2,767,212	\$2,556,028	-\$211,184	-8%
Revenues less Expenses	\$207,883	\$96,515	\$387,000	-\$227,465	\$0	–	–

CHALLENGES & OPPORTUNITIES

- In 2024 increased staffing in order to provide 24-hour coverage to requests for crisis assessments, thus meeting the basic requirement for crisis services, per Oregon Administrative Rules (OARs)
- Increased the case manager staffing on the crisis team in order to provide 2-person response to crisis calls and follow up when indicated, and according to OARs for crisis services
- The crisis team moved into the Angle Street location, in preparation for using the Angle Building for the Crisis Resolution Center site
- Purchased and retrofitted a Ford van to be used for the crisis outreach van (to be unveiled in 2025). The van with all of its features will mean staff can provide outreach in the field, while assuring safety, efficiency and effectiveness of all involved
- Continue to have good working relationships with the 2 local hospitals, with law enforcement and the jails

REVENUES

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

PERFORMANCE MEASURES

The team reports to the State a comprehensive quarterly report regarding Crisis Services contacts. It covers everything from the reason for the call, the disposition of the call, and demographics of the caller, among other things. For 2024, the crisis team had 823 calls to respond to; 66% of those were in the community; 20% were in the community. 55% of those calls resulted in individuals remaining in the community. Of those 81% received follow up services within 72 hours of the initial contact.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
CRISIS SERVICES	20.3	18.37	12.95
FTE	20.3	18.37	12.95



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 November 1st to April 30th of any given year.

SERVICES PROVIDED

The winter shelter operates from November 1st to April 30th, with hours of operation from 6:00 p.m. to 7:00 a.m. During these hours, the shelter is managed and supervised by paid staff. Volunteers, in partnership with local churches and nonprofit organizations, provide essential support and oversee specific services available to shelter participants.

The shelter collaborates with various government agencies, including the County Jail, County Probation and Parole, Lincoln County Transit, local law enforcement, the Health and Human Services Mental Health Crisis Response Team, and the Samaritan Hospital ER department. A key component of the shelter is its service navigation program, which helps connect guests to necessary health care and additional services.

Translation and interpretation services are available as needed. The shelter operates with a low-barrier/no-barrier approach, ensuring access for all individuals. While guests are not excluded due to substance use, the use or sale of substances is strictly prohibited on-site. The shelter is committed to inclusivity and does not discriminate based on race, gender identity, sexual orientation, or religion.

GOALS & OBJECTIVES

To provide a warm, safe overnight environment during the extreme weather months for individuals who are houseless. To integrate outreach services into the broader healthcare and homelessness response systems within Lincoln County. By establishing the department as an essential part of the county's healthcare and social services network, the team aims to secure long-term funding agreements and create opportunities for resource-sharing, ensuring the sustainability of the program

A key focus is to actively engage the local community in supporting and sustaining these outreach efforts. Through continuous collaboration with community stakeholders—including residents, volunteers, and local leaders—the team will foster a strong support network. Advocacy for policies and initiatives that secure sustainable funding and resources for homeless healthcare services at both the county and state levels.

Some specific objectives are to:

- Increase the number of homeless individuals with medical coverage
- Reduce emergency department visits by shelter guests by 20%
- Provide a variety of vaccinations for shelter guests
- Enhance foot care services for 35% of shelter guests

To better support veterans, offering a dedicated space for a Veterans Service representative, allowing them to build trust and provide tailored assistance to veterans experiencing homelessness is being provided. Additionally, it will strengthen the Housing Navigator program by certifying staff to help guests apply for medical coverage, apply for Supplemental Security Income (SSI), and access referrals, all of which will help eliminate barriers to securing stable housing.

REVENUE & EXPENDITURE SUMMARY

Winter Shelter Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	-	-	-	\$514,442	\$540,487	\$26,045	5%
Intergovernmental	-	-	\$504,442	-	\$380,000	\$380,000	-
Intergovernmental - State	-	-	-	\$108,108	\$0	-\$108,108	-100%
Miscellaneous	-	-	-	-	\$0	\$0	-
Interfund Transfers In	-	-	\$107,000	\$138,682	\$145,066	\$6,384	5%
REVENUES TOTAL	-	-	\$611,442	\$761,232	\$1,065,553	\$304,321	40%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	-	-	\$69,497	\$85,884	\$93,910	\$8,026	9%
Represented	-	-	-	\$61,701	\$0	-\$61,701	-100%
Part Time	-	-	-	\$0	\$125,000	\$125,000	-
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	-	-	\$25,363	\$10,000	\$0	-\$10,000	-100%
Retirement	-	-	\$10,885	\$16,774	\$10,870	-\$5,904	-35%
Insurance	-	-	\$10,709	\$63,128	\$14,367	-\$48,761	-77%
Other Personnel Expenses	-	-	\$8,880	\$13,886	\$19,411	\$5,525	40%
Client Services	-	-	-	\$3,000	\$4,000	\$1,000	33%
Furniture & Equipment <\$10K	-	-	-	\$5,000	\$50,000	\$45,000	900%
IT Software & Equipment	-	-	-	\$1,000	\$400	-\$600	-60%
Office Expense	-	-	\$1,158	\$3,500	\$19,000	\$15,500	443%
Other Contract Services	-	-	\$28,883	\$408,000	\$550,000	\$142,000	35%
Program Expenses	-	-	\$81	\$70,750	\$127,058	\$56,308	80%
Rent & Facilities Expense	-	-	-	\$60,000	\$10,000	-\$50,000	-83%
Training & Professional Development	-	-	-	\$1,200	\$0	-\$1,200	-100%
Travel	-	-	\$33	\$1,200	\$4,000	\$2,800	233%
Capital Expenditures	-	-	\$333,210	-	\$0	\$0	-
Internal Service Charges	-	-	\$5,563	\$5,750	\$20,691	\$14,941	260%
Contingency	-	-	-	\$1,104	\$16,846	\$15,742	1,426%
EXPENSES TOTAL	-	-	\$494,260	\$811,877	\$1,065,553	\$253,676	31%
Revenues less Expenses	\$0	\$0	\$117,182	-\$50,645	\$0	-	-

CHALLENGES & OPPORTUNITIES

The challenges that are faced included completing the Newport renovations on time and coordinating with local officials to secure occupancy extensions for the Lincoln City shelter. The team also operated in a temporary location where building security was not optimal. Additionally, the team was unable to offer key amenities, such as showers and laundry facilities, for part of the season. The physician worked in an office lacking the necessary equipment and supplies, which affected the ability to provide optimal care.

The Lincoln City shelter is pending final permits. Furthermore, the renovations at the Newport site have been successfully completed, resulting in a newly upgraded facility that offers enhanced services to support guests on their journey toward stable housing. The Newport site officially opened on February 26, 2025. These improvements represent a significant step forward in the ongoing commitment to providing comprehensive care and support for individuals in need.

REVENUE

- ARPA Funds
- General Fund
- Adult Behavioral Health and Jail Diversion Funds
- Opioid Settlement Funds
- IHN CCO and IHP DST
- Operations Support for Shelters (OPSS) Grant Cities of Depoe Bay, Lincoln City, Newport, Siletz Toledo and Yachats
- Donations

PERFORMANCE MEASURES

- Increase the number of homeless individuals with medical coverage
- Reduce emergency department visits by shelter guests by 20%
- Provide a comprehensive range of vaccinations for shelter guests
- Enhance foot care services, aiming to reach 35% of shelter guests
- Track unique individuals served to measure the program's impact
- Monitor the number of nights of stay to assess shelter capacity and usage
- Ensure effective linkage to housing, healthcare, and other essential services
- Track the number of unhoused individuals who die on the streets, aiming to reduce preventable deaths
- Strengthen volunteer support, increasing engagement and participation to support the mission

WORKFORCE SUMMARY

DEPARTMENT	FY2025	FY2026
FTE		
WINTER SHELTER	2	1
FTE	2	1



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
Ryan Knowles, CSRS Resource Navigator
Joanna Davidson, CSRS Resource Navigator

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.

SERVICES PROVIDED

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 disorder services in Oregon. Each BHRN is required to provide harm reduction services, treatment, housing, supported employment and peer support services. The BHRN programs offer resource navigation, housing assistance, OHP assistance, treatment & linkages to primary care. 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 nurse 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.

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.

REVENUE & EXPENDITURE SUMMARY

Co-Occurring Disorders/Dual Diagnosis Services Exp & Rev

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$456,231	\$630,122	\$784,718	\$2,044,566	\$2,529,971	\$485,405	24%
Charges For Services	\$286,529	\$380,709	\$10,911	\$2,500	\$2,650	\$150	6%
Intergovernmental	-	-	-	\$0	\$0	\$0	-
Intergovernmental - Federal	\$477,339	\$396,176	\$180,959	\$171,708	\$171,708	\$0	0%
Intergovernmental - Local	\$46,665	\$40,866	\$45,481	\$40,000	\$40,000	\$0	0%
Intergovernmental - Other	\$1,380	\$1,569	\$1,007	\$1,000	\$1,000	\$0	0%
Intergovernmental - State	\$140,604	\$1,336,890	\$3,261,680	\$1,653,996	\$1,555,453	-\$98,543	-6%
Miscellaneous	-	\$0	-	\$0	\$0	\$0	-
Interfund Transfers In	-	-	-	\$0	\$0	\$0	-
REVENUES TOTAL	\$1,408,747	\$2,786,332	\$4,284,757	\$3,913,770	\$4,300,782	\$387,012	10%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$49,936	\$84,881	\$109,121	\$174,963	\$210,371	\$35,408	20%
Represented	\$231,643	\$275,548	\$60,533	\$198,040	\$295,029	\$96,989	49%
Part Time	-	-	-	\$0	\$0	\$0	-
Holiday & Special Rate Pay	\$771	\$345	\$360	\$360	\$162	-\$198	-55%
Overtime	-	\$591	-	\$0	\$0	\$0	-
Retirement	\$31,731	\$40,227	\$19,330	\$42,230	\$56,853	\$14,623	35%
Insurance	\$98,805	\$101,618	\$48,939	\$118,490	\$116,383	-\$2,107	-2%
Other Personnel Expenses	\$28,025	\$31,841	\$14,635	\$35,664	\$47,659	\$11,995	34%
Client Services	\$49,650	\$29,275	\$7,968	\$14,500	\$42,000	\$27,500	190%
Furniture & Equipment <\$10K	\$273	\$20	\$2,520	\$8,000	\$14,650	\$6,650	83%
Office Expense	\$20,087	\$26,971	\$27,828	\$36,600	\$15,000	-\$21,600	-59%
Other Contract Services	\$105,093	\$101,528	\$116,276	\$100,000	\$100,000	\$0	0%
Program Expenses	\$31,887	\$146,529	\$111,225	\$155,100	\$165,000	\$9,900	6%
Rent & Facilities Expense	\$10,800	\$10,812	\$10,812	\$12,000	\$13,000	\$1,000	8%
Training & Professional Development	\$3,272	\$4,878	\$3,478	\$25,000	\$8,000	-\$17,000	-68%
Travel	\$438	\$401	\$1,819	\$2,500	\$2,000	-\$500	-20%
Capital Expenditures	-	-	\$27,423	-	\$0	\$0	-
Internal Service Charges	\$116,216	\$77,231	\$32,246	\$92,800	\$179,532	\$86,732	93%
Transfers Out	-	\$73,144	\$73,510	\$957,742	\$491,682	-\$466,060	-49%
Contingency	-	-	-	\$1,939,781	\$2,543,461	\$603,680	31%
EXPENSES TOTAL	\$778,626	\$1,005,841	\$668,023	\$3,913,770	\$4,300,782	\$387,012	10%
Revenues less Expenses	\$630,122	\$1,780,491	\$3,616,734	\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

Affordable housing is an ongoing challenge making recruitment of healthcare clinicians and to secure stable housing for clients receiving services. Recent accomplishments include securing grant funding for hotel stays for houseless children & their families and temporary housing for clients in substance abuse treatment programs as they work to meet basic requirements needed to move into recovery sober living housing.

REVENUES

- 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
- Housing Authority of Lincoln County
- Fees / Insurance / Private Pay

PERFORMANCE MEASURES

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

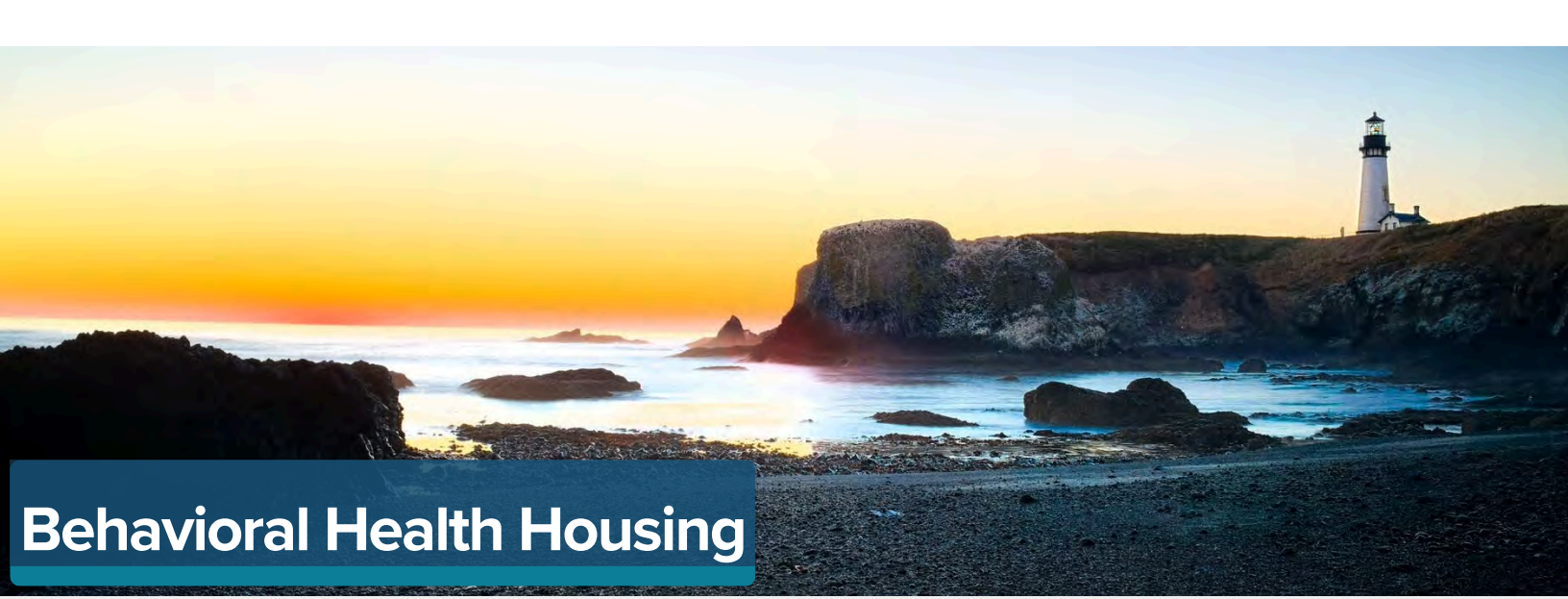
https://www.oregon.gov/oha/PH/PREVENTIONWELLNESS/SUBSTANCEUSE/OPIOIDS/Pages/SettlementFunds.aspx?utm_source=OHA&utm_medium=egov_redirect&utm_campaign=http%3a%2f%2fwww.oregon.gov%2f&https://www.oregon.gov/oha/hsd/amh/pages/oac.aspx

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.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
CO-OCCURRING DISORDERS/DUAL DIAGNOSIS SERVICES	2.55	3.6	7.1
FTE	2.55	3.6	7.1



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, Behavioral Health Division Director

OVERVIEW

The Health and Human Services Department has invested a great deal in several housing initiatives. Monies from this fund are and have been used for the Lighthouse Residential Project in Lincoln City. Construction for this project is set to begin in the summer of 2025.

SERVICES PROVIDED

On going planning and development of the site in preparation for groundbreaking in 2025.

GOALS & OBJECTIVES

Breaking ground in 2025

REVENUE & EXPENDITURE SUMMARY

Behavioral Health Housing Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Revenues								
Beginning Balance	-	-	\$668	\$0	\$3,865	\$3,865	-	
Charges For Services	-	-	-	\$0	\$0	\$0	-	
Intergovernmental	-	-	-	\$0	\$0	\$0	-	
Intergovernmental - Federal	-	-	-	\$0	\$0	\$0	-	
Intergovernmental - Local	-	-	-	\$0	\$0	\$0	-	
Intergovernmental - Other	-	-	-	\$0	\$0	\$0	-	
Intergovernmental - State	-	\$3,097,926	\$3,359,932	\$4,960,356	\$7,604,000	\$2,643,644	53%	
Miscellaneous	-	-	-	\$0	\$0	\$0	-	
Interfund Transfers In	-	-	-	\$0	\$0	\$0	-	
REVENUES TOTAL	-	\$3,097,926	\$3,360,600	\$4,960,356	\$7,607,865	\$2,647,509	53%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	-	-	-	\$0	\$0	\$0	-	

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Represented	-	-	\$97,526	\$128,353	\$0	-\$128,353	-100%	
Part Time	-	-	-	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-	
Overtime	-	-	-	\$0	\$0	\$0	-	
Retirement	-	-	\$10,733	\$14,119	\$0	-\$14,119	-100%	
Insurance	-	-	\$20,198	\$62,922	\$0	-\$62,922	-100%	
Other Personnel Expenses	-	-	\$8,917	\$12,079	\$0	-\$12,079	-100%	
Client Services	-	\$11,074	\$5,331	\$10,000	\$80,000	\$70,000	700%	
Furniture & Equipment <\$10K	-	\$8,738	\$6,422	\$0	\$0	\$0	-	
Office Expense	-	-	\$183	\$500	\$0	-\$500	-100%	
Other Contract Services	-	\$42,487	\$361,549	\$48,441	\$649,000	\$600,559	1,240%	
Program Expenses	-	-	-	\$0	\$100,000	\$100,000	-	
Rent & Facilities Expense	-	-	-	\$0	\$0	\$0	-	
Training & Professional Development	-	-	-	\$0	\$0	\$0	-	
Travel	-	-	-	\$0	\$0	\$0	-	
Capital Expenditures	-	-	\$423,018	\$4,630,668	\$6,775,000	\$2,144,332	46%	
Internal Service Charges	-	-	\$26,022	\$45,231	\$3,865	-\$41,366	-91%	
Transfers Out	-	\$27	-	\$0	\$0	\$0	-	
Contingency	-	-	-	\$8,043	\$0	-\$8,043	-100%	
EXPENSES TOTAL	-	\$62,326	\$959,900	\$4,960,356	\$7,607,865	\$2,647,509	53%	
Revenues less Expenses	\$0	\$3,035,600	\$2,400,699	\$0	\$0	-	-	

CHALLENGES & OPPORTUNITIES

The permitting process with ODOT delayed the start of the project and added approximately \$1.4 million in additional costs. Additionally, funding needed to be acquired, which delayed the start of the project. Funding is now available, and the project is set to start in the coming months.

REVENUES

Housing Grants - including HB 5202, HB 5024, and funds allocated by the Oregon Legislature through DAS

WORKFORCE SUMMARY

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			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	\$1,783,660	\$1,764,578	\$2,548,051	\$2,089,471	\$1,203,702	-\$885,769	-42%
Charges For Services	\$1,874,078	\$2,003,959	\$1,895,827	\$2,293,500	\$2,327,400	\$33,900	1%
Intergovernmental	-	-	-	\$0	\$0	\$0	-
Intergovernmental - Federal	\$2,941,388	\$2,855,178	\$1,614,561	\$2,743,367	\$3,288,045	\$544,678	20%
Intergovernmental - Local	\$144,587	\$637,182	\$358,973	\$145,111	\$415,000	\$269,889	186%
Intergovernmental - Other	\$2,107	\$6,621	\$5,267	\$5,500	\$5,000	-\$500	-9%
Intergovernmental - State	\$240,000	\$240,400	\$200,000	\$120,000	\$240,000	\$120,000	100%
Miscellaneous	\$15,448	\$66,654	\$113,179	\$75,900	\$55,900	-\$20,000	-26%
Interfund Transfers In	-	\$20,326	\$46,066	\$616,752	\$236,828	-\$379,924	-62%
REVENUES TOTAL	\$7,001,268	\$7,594,897	\$6,781,925	\$8,089,601	\$7,771,875	-\$317,726	-4%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$772,718	\$1,004,278	\$539,193	\$1,014,141	\$1,398,166	\$384,025	38%
Represented	\$1,760,758	\$1,369,192	\$869,710	\$1,968,568	\$2,346,301	\$377,733	19%
Part Time	-	\$6,400	\$160,000	\$0	\$0	\$0	-
Holiday & Special Rate Pay	\$3,336	\$10,996	\$11,957	\$3,840	\$1,920	-\$1,920	-50%
Overtime	\$3,090	\$1,214	\$6,103	\$0	\$0	\$0	-
Retirement	\$285,184	\$268,396	\$178,710	\$334,353	\$417,287	\$82,934	25%
Insurance	\$633,894	\$584,621	\$358,118	\$1,271,794	\$1,130,784	-\$141,010	-11%
Other Personnel Expenses	\$253,164	\$210,390	\$140,980	\$281,044	\$353,240	\$72,196	26%
PS Budget Adjustments	-	-	-	-	-\$611,375	-\$611,375	-
Client Services	\$53,537	\$55,688	\$45,295	\$43,000	\$23,000	-\$20,000	-47%
Furniture & Equipment <\$10K	\$80,437	\$47,658	\$34,533	\$55,800	\$74,600	\$18,800	34%
IT Software & Equipment	-	-	-	-	\$22,800	\$22,800	-
Office Expense	\$194,510	\$146,603	\$111,664	\$124,800	\$102,400	-\$22,400	-18%
Other Contract Services	\$259,733	\$423,874	\$1,921,290	\$955,000	\$744,000	-\$211,000	-22%
Program Expenses	\$96,566	\$98,911	\$79,678	\$97,200	\$94,400	-\$2,800	-3%
Rent & Facilities Expense	\$141,664	\$125,979	\$69,836	\$60,000	\$170,000	\$110,000	183%
Training & Professional Development	\$49,073	\$35,735	\$46,635	\$40,000	\$38,900	-\$1,100	-3%
Travel	\$7,530	\$5,507	\$4,213	\$5,300	\$10,500	\$5,200	98%
Capital Expenditures	\$0	-	-	\$556,045	\$556,045	\$0	0%
Internal Service Charges	\$641,495	\$651,405	\$528,927	\$989,813	\$898,907	-\$90,906	-9%
Transfers Out	-	-	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$288,903	\$0	-\$288,903	-100%
Unappropriated	-	-	-	\$0	\$0	\$0	-
EXPENSES TOTAL	\$5,236,690	\$5,046,846	\$5,106,842	\$8,089,601	\$7,771,875	-\$317,726	-4%
Revenues less Expenses	\$1,764,578	\$2,548,051	\$1,675,083	\$0	\$0	-	-

Workforce Summary

FUND	FY2024	FY2025	FY2026
FTE			
LINCOLN COMMUNITY HEALTH	37.65	40.8	43.8
FTE	37.65	40.8	43.8



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, Primary Care Division Director
Capella Lapham, Associate Medical Director
Anita Lytwyn, Program Manager
Amy Lundy, Program Manager

OVERVIEW

The focus and efforts in Primary Care are and continue to be, 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.

SERVICES PROVIDED

Providers' schedule templates continue to be revised and expanded in order 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. Surveys are provided to patients at each visit to assess satisfaction and how patient became aware of services. Name change to Coastal Healthcare with tag line- "Wellness for All" and new logo. Opened and moved the Lincoln City Clinic Primary Care services from Devil's Lake into Jetty Avenue across from the outlet mall with greater visual presence, drive by and walking traffic access. Though Behavioral Health was removed from under scope of the FQHC as of 1/01/24; Primary Care continues to revise and reassess some of the health metrics both in delivery of care and gathering data.

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 the 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. The team is currently preparing for an Operational Site Visit with HRSA as well as Patient Centered Primary Care Home site review.

REVENUE & EXPENDITURE SUMMARY

Primary Care Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET			
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$683,018	\$985,580	\$1,731,314	\$1,204,814	\$138,124	-\$1,066,690	-89%	
Charges For Services	\$1,572,942	\$1,755,345	\$1,740,401	\$2,158,000	\$2,212,000	\$54,000	3%	
Intergovernmental - Federal	\$2,044,720	\$2,053,376	\$1,101,830	\$1,890,045	\$2,290,045	\$400,000	21%	
Intergovernmental - Local	\$144,587	\$634,571	\$358,973	\$142,500	\$400,000	\$257,500	181%	
Intergovernmental - Other	\$2,107	\$6,621	\$5,267	\$5,500	\$5,000	-\$500	-9%	
Intergovernmental - State	-	\$400	-	\$0	\$0	\$0	-	
Miscellaneous	\$14,898	\$64,354	\$103,367	\$75,600	\$55,600	-\$20,000	-26%	
Interfund Transfers In	-	\$20,326	-	\$0	\$0	\$0	-	
REVENUES TOTAL	\$4,462,271	\$5,520,573	\$5,041,152	\$5,476,459	\$5,100,769	-\$375,690	-7%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$468,696	\$698,363	\$255,535	\$587,900	\$1,023,330	\$435,430	74%	
Represented	\$922,571	\$997,607	\$643,687	\$1,409,619	\$1,856,293	\$446,674	32%	
Part Time	-	\$6,400	\$116,992	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	\$2,419	\$9,702	\$9,154	\$2,918	\$1,920	-\$998	-34%	
Overtime	\$2,311	\$828	\$4,172	\$0	\$0	\$0	-	
Retirement	\$156,725	\$191,789	\$115,606	\$223,639	\$320,496	\$96,857	43%	
Insurance	\$321,156	\$411,747	\$246,901	\$916,491	\$884,075	-\$32,416	-4%	
Other Personnel Expenses	\$139,094	\$150,696	\$91,437	\$188,246	\$271,686	\$83,440	44%	
PS Budget Adjustments	-	-	-	-	-\$611,375	-\$611,375	-	
Client Services	\$7,128	\$55,388	\$41,515	\$37,000	\$15,000	-\$22,000	-59%	
Furniture & Equipment <\$10K	\$65,800	\$38,404	\$28,451	\$40,000	\$71,200	\$31,200	78%	
IT Software & Equipment	-	-	-	-	\$20,800	\$20,800	-	
Office Expense	\$123,671	\$122,701	\$93,831	\$95,300	\$90,000	-\$5,300	-6%	
Other Contract Services	\$188,448	\$393,375	\$1,873,648	\$902,500	\$706,000	-\$196,500	-22%	
Program Expenses	\$87,413	\$88,902	\$74,405	\$81,200	\$84,600	\$3,400	4%	
Rent & Facilities Expense	\$73,144	\$89,565	\$50,375	\$43,000	\$150,000	\$107,000	249%	
Training & Professional Development	\$47,590	\$34,560	\$46,095	\$35,700	\$38,500	\$2,800	8%	
Travel	\$4,910	\$4,170	\$2,084	\$1,000	\$7,000	\$6,000	600%	
Capital Expenditures	\$0	-	-	\$556,045	\$556,045	\$0	0%	
Internal Service Charges	\$408,190	\$495,063	\$378,007	\$729,111	\$740,211	\$11,100	2%	
Transfers Out	-	-	-	\$0	\$0	\$0	-	
Contingency	-	-	-	\$65,088	\$0	-\$65,088	-100%	
Unappropriated	-	-	-	\$0	\$0	\$0	-	
EXPENSES TOTAL	\$3,019,265	\$3,789,259	\$4,071,893	\$5,914,757	\$6,225,781	\$311,024	5%	
Revenues less Expenses	\$1,443,006	\$1,731,314	\$969,259	-\$438,298	-\$1,125,012	-	-	

CHALLENGES & OPPORTUNITIES

Coastal Healthcare, at the end of 2024 moved the Lincoln City primary care clinic from Devil's Lake to a new clinic location on Jetty Avenue. The new clinic site is across the street from the outlet mall; thereby enhancing the visual presence, and better access to foot traffic, bus line. The new site provides expanded available space for patient care services. Recruitment efforts have been successful, and Coastal Healthcare now has an Associate Medical Director, additional clinical and support staff to include permanent Providers, fully staffed Medical Assistant staffing as well as Front Desk Support. Awaiting confirmation of Notice of Award for Capital Grant funding from HRSA for renovations and improvement at the Newport and Waldport clinic sites. The team applied for and were awarded Reproductive Health Funding for Modernization and Infrastructure of (\$181,500).

REVENUE

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

PERFORMANCE MEASURES

Offering healthcare services at three primary care sites and four school-based health centers to support expanded capacity. Provide telehealth appointments for better access to those patients that might otherwise not access care. Continue with recognition as a Patient-Centered Primary Care Home (PCPCH) since 2013; with Newport and Lincoln City as a Tier 4 by Oregon Health Authority.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
PRIMARY CARE HEALTH CENTERS	25.15	29.31	34.03
FTE	25.15	29.31	34.03



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, Primary Care Division Director
Amy Lundy, Program Manager

OVERVIEW

School Based Health Centers 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 School-Based-Health-Center (SBHC) is to expand the overall health of adolescents of Lincoln County by providing comprehensive health care and educating students about healthy living strategies.

SERVICES PROVIDED

The SBHC clinics provide on-site medical and behavioral health 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.

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. 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. In October 2024 OHA reinstated operational waivers submitted for all four SBHCs, thereby enabling

Primary Care to operate 1 full day at each of the SBHCs with Behavioral Health providing services for the balance of hours.

REVENUE & EXPENDITURE SUMMARY

School-Based Health Expense & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Revenues								
Beginning Balance	\$505,967	\$243,569	\$182,606	\$109,231	\$179,011	\$69,780	64%	
Charges For Services	\$97,225	\$248,614	\$139,928	\$120,000	\$115,400	-\$4,600	-4%	
Intergovernmental	-	-	-	\$0	\$0	\$0	-	
Intergovernmental - Federal	\$163,764	\$148,279	\$122,426	\$148,000	\$148,000	\$0	0%	
Intergovernmental - Local	-	\$2,611	-	\$2,611	\$15,000	\$12,389	474%	
Intergovernmental - State	\$240,000	\$240,000	\$200,000	\$120,000	\$240,000	\$120,000	100%	
Miscellaneous	\$300	\$2,300	\$9,812	\$300	\$300	\$0	0%	
REVENUES TOTAL	\$1,007,256	\$885,373	\$654,773	\$500,142	\$697,711	\$197,569	40%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$78,865	\$158,445	\$84,924	\$127,497	\$161,391	\$33,894	27%	
Represented	\$266,295	\$223,166	\$64,707	\$101,633	\$64,048	-\$37,585	-37%	
Part Time	-	-	\$43,008	\$0	\$0	\$0	-	
Holiday & Special Rate Pay	-	\$464	\$1,403	\$730	\$0	-\$730	-100%	
Overtime	\$216	\$223	\$1,576	\$0	\$0	\$0	-	
Retirement	\$38,733	\$43,051	\$22,173	\$26,176	\$25,592	-\$584	-2%	
Insurance	\$87,956	\$102,603	\$47,501	\$82,496	\$74,895	-\$7,601	-9%	
Other Personnel Expenses	\$34,272	\$33,372	\$17,148	\$21,622	\$21,257	-\$365	-2%	
Client Services	\$120	\$300	\$3,741	\$6,000	\$8,000	\$2,000	33%	
Furniture & Equipment <\$10K	\$12,405	\$1,900	\$6,082	\$10,000	\$2,500	-\$7,500	-75%	
Office Expense	\$35,655	\$11,505	\$7,902	\$8,000	\$9,800	\$1,800	23%	
Other Contract Services	\$8,219	\$9,120	\$29,526	\$30,000	\$20,000	-\$10,000	-33%	
Program Expenses	\$8,612	\$4,909	\$4,938	\$7,600	\$9,600	\$2,000	26%	
Training & Professional Development	\$1,071	\$860	\$400	\$300	\$200	-\$100	-33%	
Travel	\$514	\$68	\$53	\$300	\$500	\$200	67%	
Internal Service Charges	\$76,397	\$112,782	\$37,226	\$77,299	\$46,918	-\$30,381	-39%	
Contingency	-	-	-	\$9,654	\$0	-\$9,654	-100%	
EXPENSES TOTAL	\$649,331	\$702,767	\$372,307	\$509,307	\$444,701	-\$64,606	-13%	
Revenues less Expenses	\$357,926	\$182,606	\$282,465	-\$9,165	\$253,010	-	-	

CHALLENGES & OPPORTUNITIES

Coastal Healthcare continues to provide healthcare services on scheduled clinic days at each of the four SBHCs weekly, to ensure availability of services. More consistently meeting with school administration to address concerns and challenges. Implemented QR code scan for students to independently schedule appointments.

REVENUE

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

PERFORMANCE MEASURES

Coastal Healthcare currently fulfills the state's requirements with waivers for SBHC at all four sites (Newport, Waldport, Taft , and Toledo. Open and offering clinical services (PC and BH) 3 days/week when school is in session. SBHCs must be open for service 15hours/week with availability for same-day appointments and scheduled appointments.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
SCHOOL-BASED HEALTH CENTERS	2.25	2.89	2.27
FTE	2.25	2.89	2.27



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, Primary Care Division Director
Capella Lapham, Associate Medical 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. Recruiting and training to ensure that staffing is in place to support provision of OBAT patient services daily.

SERVICES PROVIDED

The program is designed to improve the quality of life, offer options that promote freedom from opioid and alcohol use disorders, and promote positive patient outcomes in alignment with the program's mission, vision, and values. In combination with medication, addiction counseling, and behavioral health therapies, the OBAT program provides a "whole patient" approach to the treatment of substance use disorders.

GOALS & OBJECTIVES

During 2024, due to challenges with recruiting staff, Coastal Healthcare struggled with expanding services to accommodate additional new patients. However, due to focused attention and training with Providers and support staff in accommodating appointments with more flexibility and providing appointments toward the latter part of the day, the OBAT program continues to grow. Goals in FY 26 included expansion of services to enable OBAT program to be stand-alone program, fully sustainable, with reduced M110 funding, and continuing efforts with Genoa Pharmacy to better support access.

REVENUE & EXPENDITURE SUMMARY

Office Based Addictions Treatment Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Charges For Services	-	-	\$15,498	\$15,500	\$0	-\$15,500	-100%
Interfund Transfers In	-	-	\$46,066	\$616,752	\$236,828	-\$379,924	-62%
REVENUES TOTAL	-	-	\$61,565	\$632,252	\$236,828	-\$395,424	-63%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	-	-	\$47,136	\$153,243	\$73,846	-\$79,397	-52%
Represented	-	-	\$39,232	\$167,292	\$66,252	-\$101,040	-60%
Holiday & Special Rate Pay	-	-	\$1,260	\$192	\$0	-\$192	-100%
Overtime	-	-	\$356	-	-	\$0	-
Retirement	-	-	\$9,925	\$35,874	\$15,546	-\$20,328	-57%
Insurance	-	-	\$17,430	\$101,945	\$34,393	-\$67,552	-66%
Other Personnel Expenses	-	-	\$7,924	\$30,189	\$13,211	-\$16,978	-56%
Client Services	-	-	\$40	-	-	\$0	-
Furniture & Equipment <\$10K	-	-	-	\$5,000	\$0	-\$5,000	-100%
Office Expense	-	\$0	\$1,071	\$9,800	\$0	-\$9,800	-100%
Other Contract Services	-	-	\$188	\$500	\$0	-\$500	-100%
Program Expenses	-	-	\$112	\$7,900	\$0	-\$7,900	-100%
Rent & Facilities Expense	-	-	-	\$0	\$0	\$0	-
Training & Professional Development	-	-	\$70	\$3,000	\$0	-\$3,000	-100%
Travel	-	-	-	\$1,000	\$0	-\$1,000	-100%
Internal Service Charges	-	-	\$73,628	\$101,247	\$33,580	-\$67,667	-67%
Contingency	-	-	-	\$15,070	\$0	-\$15,070	-100%
EXPENSES TOTAL	-	\$0	\$198,371	\$632,252	\$236,828	-\$395,424	-63%
Revenues less Expenses	\$0	\$0	-\$136,806	\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

Expanding availability of appointments/access to services for same day appointments. OBAT appointments are provided with greater flexibility and thru telehealth to help ensure timely access to care. It's been learned that the team will receive a reduction in Measure 110 funding for the program starting in FY 26 so it is likely needed to make cuts to the program to keep it operational.

REVENUE

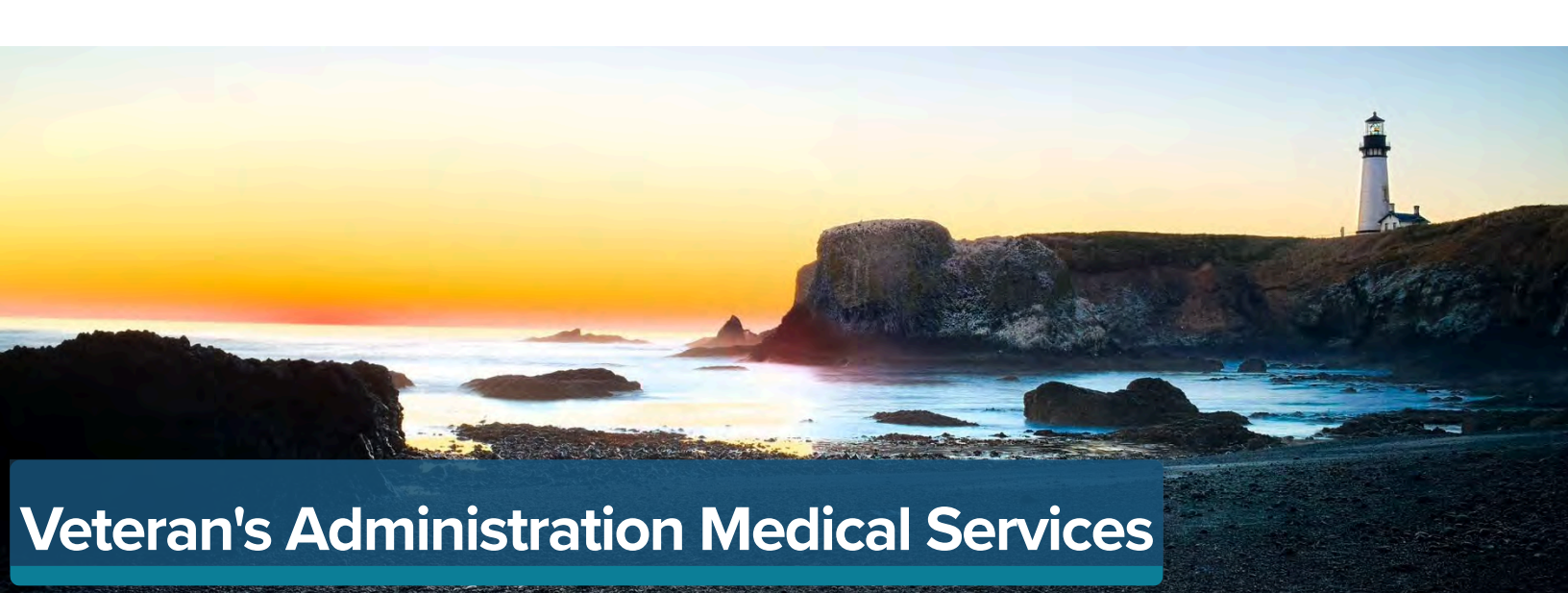
Behavioral Health Resource Network (BHRN) Funding

PERFORMANCE MEASURES

The OBAT program as it strives to grow has only a few set metrics. OBAT Case Manager works with care team and provides consistent outreach to patients to connect them with OBAT appointments. As of 12/31/24 OBAT Program saw 57 patients providing 406 total service visits

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
OBAT (OFFICE BASED ADDICTION TREATMENT)	5.3	3.2	1.65
FTE	5.3	3.2	1.65



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, Primary Care Division 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 Coastal Healthcare 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.

SERVICES PROVIDED

VA patients are provided primary care services, lab services, telehealth and face-to-face appointments. The Newport and Lincoln City CBOCs sees an additional 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. Coastal Healthcare at the Devils Lake location in Lincoln City successfully completed move into newly renovated clinic site that provides additional space for provision of patient care services; and are awaiting final inspection from the VA.

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, Coastal Healthcare encourages veterans to receive all their care through the Portland VA Medical Center and/or VA Outreach Clinics.
- There has been some provision of virtual training to staff versus travel for training. Staff under supervision of Manager are better managing medical supplies and reducing waste. The team has implemented expansion of badging for new staff in order to provide greater depth for the VA program to support reserve staffing for each position to ensure consistent coverage.

REVENUE & EXPENDITURE SUMMARY

Veterans Administration Medical Services Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	
Revenues							
Beginning Balance	\$594,675	\$535,428	\$634,131	\$775,426	\$886,567	\$111,141	14%
Intergovernmental - Federal	\$732,904	\$653,522	\$390,305	\$705,322	\$850,000	\$144,678	21%
REVENUES TOTAL	\$1,327,579	\$1,188,951	\$1,024,436	\$1,480,748	\$1,736,567	\$255,819	17%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$95,558	\$147,470	\$151,600	\$145,501	\$139,599	-\$5,902	-4%
Represented	\$328,730	\$148,420	\$122,085	\$290,024	\$359,708	\$69,684	24%
Holiday & Special Rate Pay	\$490	\$830	\$140	\$0	\$0	\$0	–
Overtime	–	\$163	\$0	\$0	\$0	\$0	–
Retirement	\$47,723	\$33,555	\$31,006	\$48,664	\$55,653	\$6,989	14%
Insurance	\$135,829	\$70,271	\$46,286	\$170,862	\$137,421	-\$33,441	-20%
Other Personnel Expenses	\$43,224	\$26,322	\$24,471	\$40,987	\$47,086	\$6,099	15%
Client Services	\$120	–	–	\$0	\$0	\$0	–
Furniture & Equipment <\$10K	\$2,232	\$7,354	–	\$800	\$900	\$100	13%
IT Software & Equipment	–	–	–	–	\$2,000	\$2,000	–
Office Expense	\$14,957	\$12,396	\$8,860	\$11,700	\$2,600	-\$9,100	-78%
Other Contract Services	\$23,300	\$21,379	\$17,928	\$22,000	\$18,000	-\$4,000	-18%
Program Expenses	\$83	\$5,101	\$223	\$500	\$200	-\$300	-60%
Rent & Facilities Expense	\$34,260	\$36,414	\$19,461	\$17,000	\$20,000	\$3,000	18%
Training & Professional Development	\$79	\$316	\$70	\$1,000	\$200	-\$800	-80%
Travel	\$2,106	\$1,269	\$2,077	\$3,000	\$3,000	\$0	0%
Internal Service Charges	\$63,460	\$43,560	\$40,066	\$82,156	\$78,198	-\$3,958	-5%
Contingency	–	–	–	\$199,091	\$0	-\$199,091	-100%
EXPENSES TOTAL	\$792,151	\$554,820	\$464,271	\$1,033,285	\$864,565	-\$168,720	-16%
Revenues less Expenses	\$535,428	\$634,131	\$560,165	\$447,463	\$872,002	–	–

CHALLENGES & OPPORTUNITIES

New site location in Lincoln City located on Jetty Ave where there is better clinic layout, greater accessibility to foot and bus route traffic. Location is on corner and has greater visual presence. Currently awaiting final site inspection from VA prior to restarting services. However, provision of primary care services to veterans has continued at the Nye location for those able to travel and/or telehealth visits 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.

REVENUE

Department of Veterans Affairs

PERFORMANCE MEASURES

Approximately 1,452 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 (Nye) 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	FY2026
FTE			
VA COMMUNITY-BASED OUTPATIENT CENTER	4.95	5.4	5.85
FTE	4.95	5.4	5.85



Developmental Disability Fund

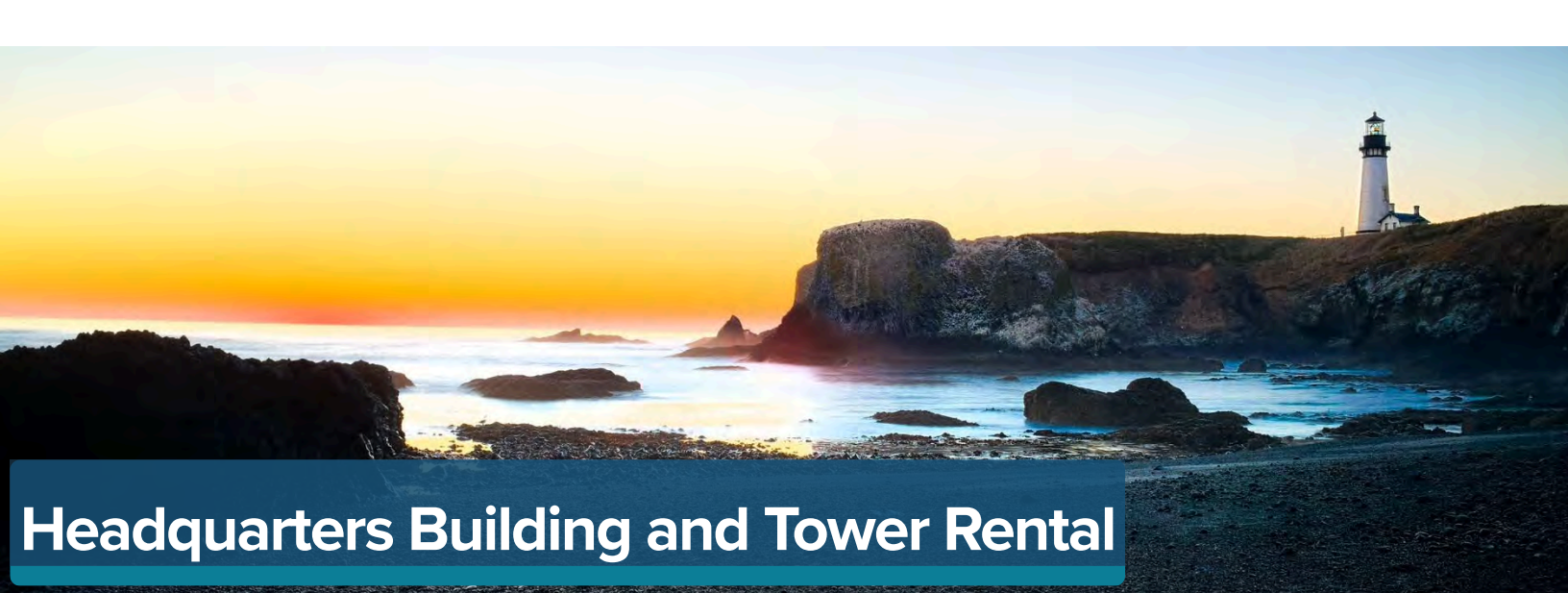
REVENUE & EXPENDITURE SUMMARY

Developmental Disability Fund Summary

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	–	–	\$1,325,270	\$1,124,281	\$1,445,168	\$320,887	29%		
Intergovernmental - Federal	–	\$1,780,311	\$1,801,679	\$1,728,962	\$11,635,542	\$9,906,580	573%		
Intergovernmental - Other	–	\$30,238	–	–	\$0	\$0	–		
Intergovernmental - State	–	\$118,456	\$118,917	\$128,361	\$128,361	\$0	0%		
Miscellaneous	–	\$17,104	\$213,707	\$187,112	\$229,000	\$41,888	22%		
Internal Cost Reimbursement	–	–	\$1,046	–	–	\$0	–		
Interfund Transfers In	–	\$1,230,187	–	\$0	\$0	\$0	–		
REVENUES TOTAL	–	\$3,176,296	\$3,460,620	\$3,168,716	\$13,438,071	\$10,269,355	324%		
Expenses									
Elected Officials	–	–	–	\$0	\$0	\$0	–		
Non-Represented	–	\$189,834	\$260,450	\$261,553	\$236,990	-\$24,563	-9%		
Represented	–	\$560,976	\$513,695	\$681,877	\$864,149	\$182,272	27%		
Part Time	–	\$12,040	–	\$0	\$0	\$0	–		
Holiday & Special Rate Pay	–	–	–	\$0	\$2,118	\$2,118	–		
Overtime	–	–	–	\$0	\$0	\$0	–		
Retirement	–	\$83,750	\$86,610	\$105,397	\$123,275	\$17,878	17%		
Insurance	–	\$192,409	\$172,208	\$391,939	\$342,308	-\$49,631	-13%		
Other Personnel Expenses	–	\$68,484	\$70,095	\$88,776	\$103,991	\$15,215	17%		
Client Services	–	\$8,769	\$16,290	\$19,400	\$21,100	\$1,700	9%		
Furniture & Equipment <\$10K	–	\$4,417	\$12,874	\$25,000	\$29,950	\$4,950	20%		
IT Software & Equipment	–	–	–	–	\$2,000	\$2,000	–		
Office Expense	–	\$24,987	\$41,672	\$53,800	\$41,611	-\$12,189	-23%		
Other Contract Services	–	\$58,204	\$114,589	\$140,000	\$1,120,500	\$980,500	700%		
Program Expenses	–	\$633	\$15,076	\$27,512	\$41,700	\$14,188	52%		
Rent & Facilities Expense	–	\$56,836	\$118	\$5,000	\$25,000	\$20,000	400%		
Training & Professional Development	–	\$60	\$230	\$600	\$4,000	\$3,400	567%		
Travel	–	\$399	\$801	\$2,000	\$9,800	\$7,800	390%		
Capital Expenditures	–	\$468,218	\$27,423	–	\$8,932,269	\$8,932,269	–		
Internal Service Charges	–	\$113,002	\$108,683	\$194,855	\$226,376	\$31,521	16%		
Debt Service	–	\$8,008	\$1,688,802	\$0	\$0	\$0	–		
Contingency	–	–	–	\$1,171,007	\$1,310,934	\$139,927	12%		
EXPENSES TOTAL	–	\$1,851,026	\$3,129,615	\$3,168,716	\$13,438,071	\$10,269,355	324%		
Revenues less Expenses	\$0	\$1,325,270	\$331,005	\$0	\$0	–	–		

Workforce Summary

FUND	FY2024	FY2025	FY2026
FTE			
DEVELOPMENTAL DISABILITIES FUND	13.05	13.05	14.6
FTE	13.05	13.05	14.6



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
Monique Limon, Operations Manager

OVERVIEW

The 310 "fiscal department" exists to track revenues and expenses associated with 255 S. Hwy101, Newport, Oregon.

SERVICES PROVIDED

Tracks expenses and revenues related to the HHS Headquarters building. The tower portion of the building also rents apartment space to New HHS employees, while they are working to secure local, permanent housing.

GOALS & OBJECTIVES

Balance revenue with building expenditures.

REVENUE & EXPENDITURE SUMMARY

Adult Mental Health Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Miscellaneous	-	\$16,934	\$213,458	\$187,112	\$229,000	\$41,888	22%		
Internal Cost Reimbursement	-	-	\$1,046	-	-	\$0	-		
REVENUES TOTAL	-	\$16,934	\$214,504	\$187,112	\$229,000	\$41,888	22%		
Expenses									
Furniture & Equipment <\$10K	-	-	\$3,404	\$15,000	\$10,000	-\$5,000	-33%		
Office Expense	-	\$5,107	\$29,797	\$40,000	\$30,000	-\$10,000	-25%		
Other Contract Services	-	\$3,545	\$80,834	\$100,000	\$77,000	-\$23,000	-23%		
Program Expenses	-	-	\$14,446	\$27,112	\$37,000	\$9,888	36%		
Rent & Facilities Expense	-	\$820	\$118	\$5,000	\$25,000	\$20,000	400%		
Capital Expenditures	-	-\$27	-	-	\$50,000	\$50,000	-		
Debt Service	-	\$8,008	\$1,688,802	\$0	\$0	\$0	-		
EXPENSES TOTAL	-	\$17,452	\$1,817,401	\$187,112	\$229,000	\$41,888	22%		
Revenues less Expenses	\$0	-\$518	-\$1,602,897	\$0	\$0	-	-		

CHALLENGES & OPPORTUNITIES

- Painted second floor hallways and conference room
- Installed cameras at two of the three exists, with plans underway to get the third entrance covered
- Installed safety doors, with code access for staff, to the second-floor offices for security purposes
- HVAC System renovated

REVENUE

Lease payments from on-site tenants, which includes the Western Title Company and employees renting the tower apartment.



Wildfire Navigation and Housing Development

BUDGET ORG

Fund: 220 Developmental Disability Fund
Dept: 311 Wildfire Navigation & Housing Development
Category: Health & Human Services

KEY STAFF

Jayne Romero, Health and Human Services Director
Jinanjali Wimalasena, Developmental Disability Services Deputy Director
Gabby Santos, Wildfire Recovery Navigator

OVERVIEW

Provide comprehensive housing navigation, case management, and coordination on wildfire recovery activities directly tied to securing safe and permanent housing for 2020 Labor Day wildfire Survivors.

SERVICES PROVIDED

Housing Navigation to secure permanent housing and assist with recovery including rebuilding and defensible space.

GOALS & OBJECTIVES

- Create comprehensive list of wildfire survivors needing safe and permanent housing
- Housing Navigation and recovery
- Develop directory of permanent housing options in Lincoln County
- Active participation in the implementation of Wildfire Affordable Housing Grant
- Development of individualized housing permanency plans for individuals who are on the list of individuals who have not secured permanent housing

REVENUE & EXPENDITURE SUMMARY

Wildfire Navigation & Housing Revenue & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024		FY2025	FY2026	\$ Variance	% Change
Revenues								
Intergovernmental - Federal	-	-	-		-	\$9,912,280	\$9,912,280	-
REVENUES TOTAL	-	-	-		-	\$9,912,280	\$9,912,280	-
Expenses								
Elected Officials	-	-	-		-	\$0	\$0	-
Non-Represented	-	-	-		-	\$52,882	\$52,882	-
Represented	-	-	-		-	\$63,594	\$63,594	-
Holiday & Special Rate Pay	-	-	-		-	\$198	\$198	-
Retirement	-	-	-		-	\$13,131	\$13,131	-
Insurance	-	-	-		-	\$56,672	\$56,672	-
Other Personnel Expenses	-	-	-		-	\$11,003	\$11,003	-
Furniture & Equipment <\$10K	-	-	-		-	\$1,700	\$1,700	-
Office Expense	-	-	-		-	\$1,111	\$1,111	-
Other Contract Services	-	-	-		-	\$1,000,000	\$1,000,000	-
Program Expenses	-	-	-		-	\$1,200	\$1,200	-
Travel	-	-	-		-	\$7,800	\$7,800	-
Capital Expenditures	-	-	-		-	\$8,682,269	\$8,682,269	-
Internal Service Charges	-	-	-		-	\$20,720	\$20,720	-
EXPENSES TOTAL	-	-	-		-	\$9,912,280	\$9,912,280	-
Revenues less Expenses	\$0	\$0	\$0		\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

Navigation services foster opportunities for recovery while addressing diverse challenges faced by wildfire survivors including:

- Provide outreach and a safe presence to a trauma-affected community
- Offer accessible, no-barrier services to survivors who have been denied traditional recovery resources
- Build a network of community resources to reduce social isolation and financial disparities for survivors
- Advocate for housing eligibility, rental assistance and other resources for unhoused wildfire survivors
- Actualize permanent housing plans for renters and homeowners who experience barriers to tenancy, rebuilding or homeownership opportunities

REVENUE

US Department of Housing and Urban Development grant funding

PERFORMANCE MEASURES

Compliance with OHCS grant requirements which include response to community referrals, facilitate trauma informed assessments, develop housing case plans, referrals to community resources, advocacy, and securing permanent housing.

WORKFORCE SUMMARY

Wildfire Navigation & Housing Development

DEPARTMENT	FY2026
FTE	
WILDFIRE NAVIGATION AND HOUSING DEVELOPMENT	1.55
FTE	1.55



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
Ilene Wright, Clinical Supervisor

OVERVIEW

Lincoln County Developmental Disability Services supports eligible adults and children with intellectual and developmental disabilities. The program provides Home and Community Based Services grounded in person centered practices while maintaining a high standard of compliance with governing rules and regulations.

SERVICES PROVIDED

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

GOALS & OBJECTIVES

Ensure ongoing productivity, quality, and compliance standards are met per applicable rules; Community engagement and service access; Build provider capacity; Maintain a well-functioning productive and engaged team.

REVENUE & EXPENDITURE SUMMARY

Developmental Disability Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$712,887	\$1,230,187	\$1,325,270	\$1,124,281	\$1,445,168	\$320,887	29%
Intergovernmental - Federal	\$1,671,863	\$1,780,311	\$1,801,679	\$1,728,962	\$1,723,262	-\$5,700	0%
Intergovernmental - Other	-	\$30,238	-	-	\$0	\$0	-
Intergovernmental - State	\$118,456	\$118,456	\$118,917	\$128,361	\$128,361	\$0	0%
Miscellaneous	-	\$170	\$249	\$0	\$0	\$0	-
Interfund Transfers In	-	\$1,230,187	-	\$0	\$0	\$0	-
REVENUES TOTAL	\$2,503,206	\$4,389,549	\$3,246,116	\$2,981,604	\$3,296,791	\$315,187	11%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$182,067	\$189,834	\$260,450	\$261,553	\$184,108	-\$77,445	-30%
Represented	\$517,591	\$560,976	\$513,695	\$681,877	\$800,555	\$118,678	17%
Part Time	\$25,760	\$12,040	-	\$0	\$0	\$0	-
Holiday & Special Rate Pay	-	-	-	\$0	\$1,920	\$1,920	-
Overtime	-	-	-	\$0	\$0	\$0	-
Retirement	\$78,720	\$83,750	\$86,610	\$105,397	\$110,144	\$4,747	5%
Insurance	\$200,641	\$192,409	\$172,208	\$391,939	\$285,636	-\$106,303	-27%
Other Personnel Expenses	\$74,368	\$68,484	\$70,095	\$88,776	\$92,988	\$4,212	5%
Client Services	\$4,337	\$8,769	\$16,290	\$19,400	\$21,100	\$1,700	9%
Furniture & Equipment <\$10K	\$1,066	\$4,417	\$9,471	\$10,000	\$18,250	\$8,250	83%
IT Software & Equipment	-	-	-	-	\$2,000	\$2,000	-
Office Expense	\$17,019	\$19,881	\$11,889	\$13,800	\$10,500	-\$3,300	-24%
Other Contract Services	\$12,289	\$54,659	\$33,755	\$40,000	\$43,500	\$3,500	9%
Program Expenses	\$177	\$633	\$629	\$400	\$3,500	\$3,100	775%
Rent & Facilities Expense	\$52,238	\$56,016	-	\$0	\$0	\$0	-
Training & Professional Development	-	\$60	\$230	\$600	\$4,000	\$3,400	567%
Travel	-	\$399	\$801	\$2,000	\$2,000	\$0	0%
Capital Expenditures	-	\$468,246	\$27,423	-	\$200,000	\$200,000	-
Internal Service Charges	\$106,745	\$113,002	\$108,683	\$194,855	\$205,656	\$10,801	6%
Transfers Out	-	\$1,230,187	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$1,171,007	\$1,310,934	\$139,927	12%
EXPENSES TOTAL	\$1,273,020	\$3,063,761	\$1,312,227	\$2,981,604	\$3,296,791	\$315,187	11%
Revenues less Expenses	\$1,230,187	\$1,325,788	\$1,933,888	\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

- 322 eligible adults and children receiving Long Term Home and Community Based services in 2024, a 14% percent increase from the previous year.
- Added an additional full time Service Coordinator position to the team.
- Welcomed the first Spanish speaking bilingual Service Coordinator to the team significantly improving service access and quality for Spanish speaking individuals and families.
- Implementing ARPA grant to distribute emergency preparedness supplies to individuals enrolled in DD service, as well as DD service settings.
- Successful implementation of ARPA funded community engagement and social events

REVENUE

Department of Human Services

PERFORMANCE MEASURES

The Lincoln County DD 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 DD program consistently secures all Rationed Fee for Service funds allocated to case management.

322 individuals with intellectual and developmental disabilities were served in 2024; a 14% increase in the number of individuals served since 2023.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
INTELLECTUAL & DEVEL DISABILITIES PROGRAM	13.05	13.05	13.05
FTE	13.05	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

- Drug/Specialty Courts
- HB 3194 Funding/Transitional Housing
- Community Corrections (P&P)
- Downward Departure Program

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			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	
Revenues							
Beginning Balance	-\$46,212	\$2,873,979	\$3,766,906	\$2,564,013	\$2,606,381	\$42,368	2%
Charges For Services	\$94,661	\$80,458	\$70,548	\$60,000	\$70,000	\$10,000	17%
Intergovernmental - Federal	\$782,595	\$679,094	\$1,014,313	\$779,252	\$565,926	-\$213,326	-27%
Intergovernmental - State	\$2,195,807	\$2,268,101	\$2,260,136	\$2,107,282	\$2,169,223	\$61,941	3%
Miscellaneous	\$13,857	\$0	\$148	\$0	\$0	\$0	-
Permits & Fees	\$14,557	\$1,375	\$1,800	\$2,449	\$700	-\$1,749	-71%
Interfund Transfers In	\$2,219,058	\$197,392	\$200,421	\$208,480	\$248,125	\$39,645	19%
REVENUES TOTAL	\$5,274,322	\$6,100,399	\$7,314,272	\$5,721,476	\$5,660,355	-\$61,121	-1%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$414,267	\$452,813	\$348,729	\$376,489	\$464,227	\$87,738	23%
Represented	\$806,528	\$561,069	\$656,453	\$1,133,043	\$999,220	-\$133,823	-12%
Holiday & Special Rate Pay	\$2,333	-\$3,380	\$611	\$612	\$252	-\$360	-59%
Overtime	\$505	\$2,482	\$2,380	\$0	\$0	\$0	-
Retirement	\$145,336	\$120,227	\$118,270	\$179,147	\$174,022	-\$5,125	-3%
Insurance	\$283,237	\$224,521	\$237,757	\$489,154	\$485,571	-\$3,583	-1%
Other Personnel Expenses	\$152,533	\$112,617	\$107,947	\$173,232	\$169,661	-\$3,571	-2%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Client Services	\$83,566	\$82,363	\$38,335	\$50,655	\$78,037	\$27,382	54%
Furniture & Equipment <\$10K	-	\$221	\$3,877	\$13,000	\$25,000	\$12,000	92%
Office Expense	\$58,170	\$59,999	\$63,778	\$100,000	\$93,000	-\$7,000	-7%
Other Contract Services	\$95,955	\$177,793	\$102,920	\$265,499	\$340,105	\$74,606	28%
Program Expenses	\$39,102	\$60,809	\$43,249	\$90,943	\$127,105	\$36,162	40%
Rent & Facilities Expense	\$71,300	\$61,531	\$59,754	\$180,000	\$242,000	\$62,000	34%
Training & Professional Development	\$9,916	\$21,487	\$7,811	\$11,500	\$9,000	-\$2,500	-22%
Travel	\$20,047	\$45,567	\$10,080	\$31,000	\$42,092	\$11,092	36%
Internal Service Charges	\$221,026	\$223,056	\$126,324	\$212,337	\$284,048	\$71,711	34%
Contingency	-	-	-	\$2,414,865	\$2,127,015	-\$287,850	-12%
EXPENSES TOTAL	\$2,403,820	\$2,203,175	\$1,928,276	\$5,721,476	\$5,660,355	-\$61,121	-1%
Revenues less Expenses	\$2,870,502	\$3,897,224	\$5,385,996	\$0	\$0	-	-

Workforce Summary

FUND	FY2024	FY2025	FY2026
FTE			
COMMUNITY JUSTICE	21.5	19.9	18.85
FTE	21.5	19.9	18.85



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

Criminal Justice Commission provides funding and evaluation for the specialty court programs, this includes treatment services, drug testing, participant supports, and county personnel, in partnership with Oregon Judicial Department

SERVICES PROVIDED

Specialty Courts are problem solving courts which collaboration between Probation Officer, the Judge, Treatment providers, to offer participants the opportunity to receive education and treatment. 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.

GOALS & OBJECTIVES

Goals:

- Working to increase the individuals' successful rehabilitation and recovery, increase treatment participation, reduce recidivism of the program participants, when compared to individuals not in specialty courts.

Objectives:

- Work to operate under standards that ensure best practices and make efforts towards fidelity.
- Focus on meeting the 10 key components found in the Oregon Specialty Court Standards.

REVENUE & EXPENDITURE SUMMARY

Drug Court Expenses & Revenue

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$0	-\$32,999	-\$173,493	-\$270,327	\$66,340	\$336,667	-125%
Intergovernmental - Federal	\$50,714	\$69,034	\$143,949	\$82,188	\$65,425	-\$16,763	-20%
Intergovernmental - Other	-	-	-	\$0	\$0	\$0	-
Intergovernmental - State	-	\$63,368	\$182,937	\$96,066	\$96,087	\$21	0%
Permits & Fees	\$14,557	\$1,075	\$1,100	\$2,149	\$300	-\$1,849	-86%
Interfund Transfers In	\$58,942	\$55,662	\$58,233	\$61,266	\$90,928	\$29,662	48%
REVENUES TOTAL	\$124,212	\$156,139	\$212,726	-\$28,658	\$319,080	\$347,738	-1,213%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	-	-	-	\$0	\$0	\$0	-
Represented	\$61,400	\$65,220	\$73,471	\$74,587	\$82,452	\$7,865	11%
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	-	-	-	\$0	\$0	\$0	-
Retirement	\$7,401	\$7,827	\$8,817	\$8,951	\$9,894	\$943	11%
Insurance	\$8,777	\$10,842	\$15,433	\$16,970	\$13,734	-\$3,236	-19%
Other Personnel Expenses	\$7,810	\$7,251	\$7,915	\$8,662	\$9,651	\$989	11%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Client Services	\$753	\$33,005	\$1,265	\$2,747	\$2,037	-\$710	-26%
Office Expense	-	-	-	-	\$0	\$0	-
Other Contract Services	\$16,301	\$88,171	\$36,266	\$78,708	\$49,567	-\$29,141	-37%
Program Expenses	\$18,643	\$29,785	\$11,884	\$16,692	\$52,605	\$35,913	215%
Training & Professional Development	\$6,170	\$19,886	\$5,522	\$0	\$0	\$0	-
Travel	\$17,423	\$32,906	\$3,046	\$11,000	\$20,592	\$9,592	87%
Internal Service Charges	\$12,535	\$16,226	\$9,467	\$3,826	\$12,208	\$8,382	219%
Transfers Out	\$58,942	-	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$0	\$66,340	\$66,340	-
EXPENSES TOTAL	\$216,154	\$311,119	\$173,084	\$222,143	\$319,080	\$96,937	44%
Revenues less Expenses	-\$91,941	-\$154,979	\$39,642	-\$250,801	\$0	-	-

CHALLENGES & OPPORTUNITIES

Challenges:

- Participants struggle to find housing during their recovery journey. The county's transitional housing is often full, and affordable housing is a struggle.
- Public Transportation is limited in our county and can be a considerable time commitment for individuals required to participate in multiple treatment appointments, court hearing, and additional probation requirements on a regular basis.
- Access to health care, including behavioral health counseling.
- Our county continues to feel the impact of fentanyl use.

Opportunities:

- The CJC funding provided by the three grants offer funding used to offer participants short term housing supports, health care supports, and aid with transportation needs on a limited basis.
- The CJC funding has provided support for training opportunities for community partners, partnering agencies and county staff, to support and promote evidence-based practices and program collaboration.
- The CJC evaluates outcomes and data elements, this supports their mission to improve efficiency and effectiveness of the programs.
- The Committee reviews the outcomes of each program, which is used to determine funding recommendations.

REVENUE

Criminal Justice Commission Grant Funds
County General Funds to cover the cost of 0.50 FTE Probation Officer
Court order program fee

PERFORMANCE MEASURES

In 2024 the three CJC specialty courts had 22 successful graduations, 11 were unsuccessful and removed from the program.

23-25 GRC 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. Which is used when making funding recommendations:

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

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
DRUG COURT/SPECIALTY COURTS	0.85	1	1
FTE	0.85	1	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

Criminal Justice Commission grant is the primary funding source for this division. The funding to Oregon's Criminal Justice Commission with the passage of HB 3194 as a proactive approach to spending resources more effectively by controlling prison growth, the avoided operational prison costs are reinvested into public safety.

This program is designed to reduce the county's prison usages and decrease recidivism. Justice involved individuals receive support connecting with treatment, short-term housing assistance, and assistance navigating barriers to employment.

SERVICES PROVIDED

Provide housing opportunities for those higher risk/ higher need adults on supervision. The housing opportunity allows time for positive steps towards rehabilitation and assisting to bridge the gap with Social Services, Recovery Resources, Community based treatment, employment, and securing stable, safe- drug-free housing.

10% of the grant funding must be allocated to community-based non-profit organizations that provide services to survivors/victims of crimes.

Provide transition services for releasing from state custody, if eligible need is determined this could include short term housing in our transitional housing units.

GOALS & OBJECTIVES

Goals:

- Reduce Recidivism through evidence-based practices while: Protecting Public Safety Holding Adult on Supervision Accountable
- Keep prison usage below baseline for property, drug and driving offenses while Protecting Public Safety Holding Adult on Supervision Accountable

Objectives: Enhance public safety by providing adults on supervision a suitable, safe living environment during the period of transition from prison. Provide data to measure compliance with the state objectives- ie CIS Data Warehouse.

REVENUE & EXPENDITURE SUMMARY

HB 3194 Funding/ Transitional Housing Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	\$97,024	\$205,791	\$246,572	-\$192,569	\$170,984	\$363,553	-189%
Charges For Services	\$41,929	\$51,301	\$45,565	\$45,000	\$50,000	\$5,000	11%
Intergovernmental - Federal	\$447,494	\$385,581	\$411,241	\$433,064	\$299,856	-\$133,208	-31%
Interfund Transfers In	\$97,024	-	-	\$0	\$0	\$0	-
REVENUES TOTAL	\$683,471	\$642,673	\$703,378	\$285,495	\$520,840	\$235,345	82%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$79,927	\$116,937	\$118,223	\$138,470	\$72,024	-\$66,446	-48%
Represented	\$84,776	\$83,244	\$60,541	\$35,914	\$82,256	\$46,342	129%
Holiday & Special Rate Pay	\$634	\$465	\$345	\$180	\$0	-\$180	-100%
Overtime	\$231	-	-	\$0	\$0	\$0	-
Retirement	\$20,015	\$23,669	\$21,057	\$21,184	\$18,334	-\$2,850	-13%
Insurance	\$43,917	\$57,130	\$48,344	\$47,607	\$41,031	-\$6,576	-14%
Other Personnel Expenses	\$21,317	\$22,297	\$19,128	\$20,258	\$18,045	-\$2,213	-11%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Client Services	\$49,007	\$5,895	\$18,222	\$7,908	\$10,000	\$2,092	26%
Furniture & Equipment <\$10K	-	\$221	\$1,000	\$8,000	\$10,000	\$2,000	25%
Office Expense	\$26,486	\$28,375	\$29,426	\$36,000	\$40,000	\$4,000	11%
Other Contract Services	\$41,679	\$40,712	\$4,889	\$81,941	\$82,000	\$59	0%
Program Expenses	\$836	\$11,163	\$7,533	\$24,251	\$25,000	\$749	3%
Rent & Facilities Expense	\$10,100	\$613	\$954	\$120,000	\$120,000	\$0	0%
Travel	-	\$8,116	\$327	\$0	\$1,500	\$1,500	-
Internal Service Charges	\$566	\$785	\$669	\$650	\$650	\$0	0%
Transfers Out	\$97,024	-	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$0	\$0	\$0	-
EXPENSES TOTAL	\$476,513	\$399,621	\$330,656	\$542,363	\$520,840	-\$21,523	-4%
Revenues less Expenses	\$206,958	\$243,052	\$372,722	-\$256,868	\$0	-	-

CHALLENGES & OPPORTUNITIES

Challenges:

It is a collaborative effort with our agency partners to reduce the county's prison usage by:
 encouraging reduction in prison sentence,
 utilizing alternative sentencing options

Opportunities:

Expand prevention supports to prevent the Officers needing to use formal sanctions.
 Redirect criminal thinking behaviors early to prevent technical violations.

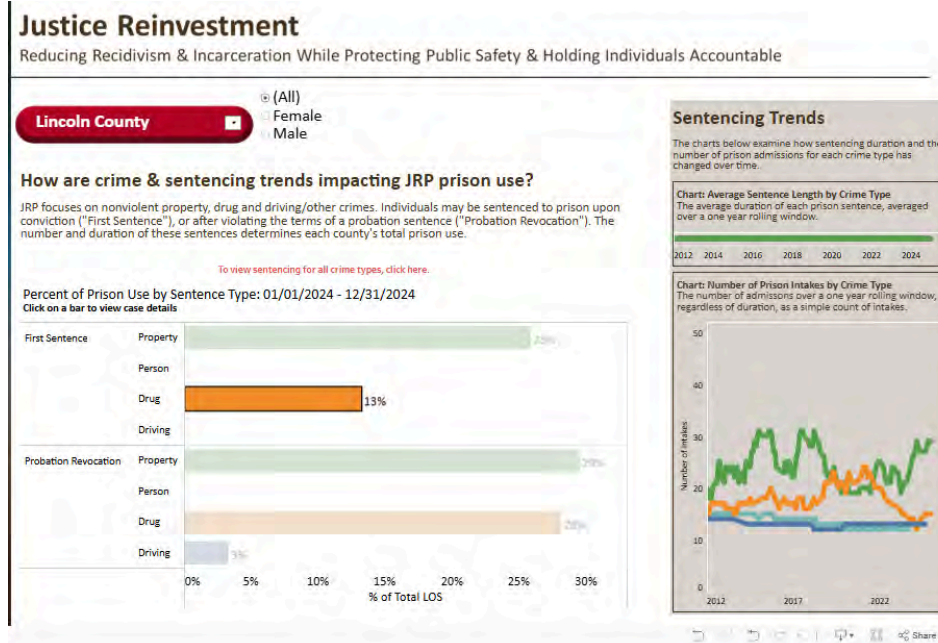
REVENUE

Criminal Justice Commission Funding

Funds collected from individuals residing in/our past due amounts charges while residing in short term housing units.

PERFORMANCE MEASURES

Criminal Justice Commission performs program evaluations, they provide counties with dashboards



First Sentence Prison Admissions for Property Crimes in 2024 average sentence length for Lincoln County is 21.43 months, while the statewide average sentence length is 24.11 months.
 First Sentence Prison Admission for Drug Crimes in 2024 average sentence length for Lincoln County is 25.67 months, while statewide average sentence length is 34.25 months
 Probation Revocation Prison Admissions for Property Crimes in 2024 average sentence length for Lincoln County is 24.76 months, while the statewide average sentence length is 23.20 months
 Probation Revocation Prison Admissions for Drug Crimes in 2024 average sentence length for Lincoln County is 36.80 months, while the statewide average sentence length is 27.98 months.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
HB 3194 FUNDING/TRANSITIONAL HOUSING	2.75	2	2
FTE	2.75	2	2



Community Corrections

BUDGET ORG

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

KEY STAFF

Department Director, Deputy Director, Supervisor(s),
Administrative staff, Parole and Probation Officer(s).

OVERVIEW

Community Justice-Adult Parole and Probation Division is a public safety agency with the primary responsibility to supervise adults who have been placed on formal supervision. Parole and Probation balances the importance of public safety, accountability for the adult of supervision and reformation. In 2024 Lincoln County, based on the recommendations of the Department of Corrections and Senate Bill 1510 entered a MOU on statewide contact standards, providing statewide consistency for the classification of adults on supervision, operates on the principle of limited risk control using evidence-based practices, and enhancing accountability. This provides a recognized method for resource allocation.

SERVICES PROVIDED

Supervise adult individuals placed under our authority in the community. Effectively monitor and enforce conditions of supervision placed on individuals by the supervising authority (Courts, Parole Board, Post-Prison, or Local Supervisory Authority). Maintain public safety, but evaluating and determine client's public safety risk, utilizing public safety risk tools provided to our department by the Department of Corrections, arresting and detaining individuals, imposing interventions and local sanctions as needed to hold individuals accountable, placing additional restrictions on individual's all in an effort to minimize the risk, reduce recidivism, and aid the individual to successfully complete their supervision term.

Some Services

- Case Management following statewide contact standards (291-078-0021)
- Pre-sentence Investigation Reports for the Courts
- Pre-Release investigations for the prison and Lincoln County Jail
- Routine breath and urinalysis testing of adults on supervision
- Providing emergency resources to address critical survival needs (i.e., housing, food, etc.)
- Conducting home visits, searches and seizures

- Ensuring payment of adults on supervision financial obligations (i.e., court ordered fees, fines and restitution).
- Making disposition recommendations to the Courts and other releasing authorities
- Coordinated criminal activity investigations (with other law enforcement agencies)
- Direct referrals to treatment, educational, and social service programs

GOALS & OBJECTIVES

Objective- through evidence-based practice and principals to:
improve public safety

Positive reformation of adults on Supervision

Hold individuals accountable and increase reparation to the community and or their victim

Reintegrate individuals into our community

Goal:

Recidivism Rates remain at or below baseline

Achieve Positive Case Closures at or above baseline

Achieve Restitution and Community service rates at or above baseline

Achieve Treatment and Employment rates at or above baseline

REVENUE & EXPENDITURE SUMMARY

Community Corrections (P&P) Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET			% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Revenues								
Beginning Balance	\$1,870,354	\$2,753,062	\$3,871,355	\$2,977,951	\$2,208,231	-\$769,720	-26%	
Charges For Services	\$52,731	\$29,157	\$24,983	\$15,000	\$20,000	\$5,000	33%	
Intergovernmental - Federal	\$2,925	-	\$645	\$0	\$645	\$645	-	
Intergovernmental - State	\$2,195,807	\$2,204,733	\$2,077,199	\$2,011,216	\$2,073,136	\$61,920	3%	
Miscellaneous	\$13,857	\$0	\$148	\$0	\$0	\$0	-	
Permits & Fees	-	\$300	\$700	\$300	\$400	\$100	33%	
Interfund Transfers In	\$2,015,358	\$141,730	\$136,633	\$147,214	\$157,197	\$9,983	7%	
REVENUES TOTAL	\$6,151,033	\$5,128,983	\$6,111,663	\$5,151,681	\$4,459,609	-\$692,072	-13%	
Expenses								
Elected Officials	-	-	-	\$0	\$0	\$0	-	
Non-Represented	\$311,940	\$302,891	\$220,506	\$238,019	\$392,203	\$154,184	65%	
Represented	\$480,202	\$294,985	\$379,353	\$859,348	\$691,619	-\$167,729	-20%	
Holiday & Special Rate Pay	\$1,624	-\$3,983	\$242	\$432	\$252	-\$180	-42%	
Overtime	\$274	\$2,482	\$2,380	\$0	\$0	\$0	-	
Retirement	\$94,639	\$71,497	\$70,844	\$130,321	\$129,291	-\$1,030	-1%	
Insurance	\$179,411	\$130,508	\$146,289	\$394,643	\$380,500	-\$14,143	-4%	
Other Personnel Expenses	\$99,128	\$67,954	\$65,762	\$127,473	\$126,843	-\$630	0%	
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-	
Client Services	\$33,806	\$43,463	\$18,848	\$40,000	\$66,000	\$26,000	65%	
Furniture & Equipment <\$10K	-	-	\$2,877	\$5,000	\$15,000	\$10,000	200%	
Office Expense	\$31,684	\$31,475	\$34,352	\$64,000	\$53,000	-\$11,000	-17%	
Other Contract Services	\$17,847	\$28,780	\$61,765	\$76,100	\$186,000	\$109,900	144%	
Program Expenses	\$15,449	\$19,862	\$23,833	\$50,000	\$49,500	-\$500	-1%	
Rent & Facilities Expense	\$61,200	\$60,918	\$58,800	\$60,000	\$122,000	\$62,000	103%	
Training & Professional Development	\$3,363	\$1,601	\$2,289	\$11,500	\$9,000	-\$2,500	-22%	
Travel	\$2,162	\$4,545	\$6,707	\$20,000	\$20,000	\$0	0%	
Internal Service Charges	\$193,720	\$196,987	\$115,670	\$207,308	\$270,637	\$63,329	31%	
Transfers Out	\$1,870,354	\$141,730	-	\$0	\$0	\$0	-	
Contingency	-	-	-	\$2,359,868	\$1,947,764	-\$412,104	-17%	
EXPENSES TOTAL	\$3,396,803	\$1,395,695	\$1,210,518	\$4,644,012	\$4,459,609	-\$184,403	-4%	

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues less Expenses	\$2,754,230	\$3,733,288	\$4,901,145	\$507,669	\$0	-	-

CHALLENGES & OPPORTUNITIES

Challenges:

Monitoring and improving on both new and existing staff achieve system alignment with best practices to ensure staff and programs are evaluated, improve and ensure fidelity.

Strategically use available resources to achieve maximum results and increase positive outcomes.

Use the appropriate risk tool to determine public safety risk of the Individual on which case plans are developed and provides the appropriate contact standards.

Opportunities:

Promoting public safety by using evidence-based practices to encourage the adult on supervision to change and complete their requirements, which reduces recidivism.

Continue to improve outcomes by using evidence based best practices, seek out innovative solutions that increase our effectiveness.

REVENUE

Department of Corrections including Measure 57 and Transitional Funding.

General Funds pays for 1.3 FTE Parole and Probation Officer Position

Client paid fees and reimbursements

PERFORMANCE MEASURES

Continue to remain at or above baseline* for Department of Corrections Outcome Measures - statewide average sets the baseline amounts.

- Key for County colors :
- green indicates the county is higher than the baseline
- yellow indicates the county is within 5% of the baseline
- red indicates the county is more than 5% below baseline
- white/0 indicates the county did not have any individuals in this category

OREGON DEPARTMENT OF CORRECTIONS Outcome Measures for LINCOLN County HIGH and MEDIUM Caseload Only								
	On February 25, 2025		Closures August 25, 2024 to February 25, 2025				Admissions 2021/1ST 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	46%	30%	18%	22%	70%	59%	30.5%	27.2%
LINCOLN	53%	51%	38%	23%	92%	100%	20.0%	29.4%

*Recidivism rates should be at or below statewide average.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
COMMUNITY CORRECTIONS (P&P)	15.95	15.2	14.15
FTE	15.95	15.2	14.15



Downward Departure

BUDGET ORG

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

KEY STAFF

Department Director, Parole and Probation Officer,
Deputy District Attorney

OVERVIEW

This Criminal Justice Commission Competitive Grant supports downwards departures, which is a prison diversion program. Funding supports key personnel (typically Parole and Probation Officer and Deputy District Attorney). 10% of the funds awarded must be distributed to a community-based nonprofit organization that provides services to victims of crimes. The justice involved individuals is afforded an opportunity to complete probation, and avoid a prison sentence, however if during the individual's time on supervision, the Judge could find them in violation of their probation and the individual would then serve a prison sentence.

SERVICES PROVIDED

Identify and screen defendants for program eligibility, working OJD staff, DA's office and defense attorneys for referrals to the downward departure program. Reduce the number of eligible individuals being sentenced to prison, offering downward departure sentence instead. The assigned Probation officer will hold these individuals accountable for their behavior, while protecting the public safety.

GOALS & OBJECTIVES

- Goal:
- Reducing Recidivism
- Reducing Prison Usage
- Holding individuals accountable
- Protecting Public Safety

REVENUE & EXPENDITURE SUMMARY

Downward Departure Program Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$25,511	\$28,474	\$48,958	\$48,958	\$160,826	\$111,868	229%
Intergovernmental - Federal	\$201,292	\$201,292	\$309,985	\$264,000	\$200,000	-\$64,000	-24%
Interfund Transfers In	\$25,511	-	-	\$0	\$0	\$0	-
REVENUES TOTAL	\$252,314	\$229,766	\$358,943	\$312,958	\$360,826	\$47,868	15%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	-	-	-	\$0	\$0	\$0	-
Represented	\$121,741	\$117,621	\$143,089	\$163,194	\$142,893	-\$20,301	-12%
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Overtime	-	-	-	\$0	\$0	\$0	-
Retirement	\$14,032	\$13,389	\$16,387	\$18,691	\$16,503	-\$2,188	-12%
Insurance	\$28,429	\$17,819	\$25,461	\$29,934	\$50,306	\$20,372	68%
Other Personnel Expenses	\$13,565	\$11,471	\$14,056	\$16,839	\$15,122	-\$1,717	-10%
PS Budget Adjustments	-	-	-	\$0	\$0	\$0	-
Other Contract Services	\$20,129	\$20,129	-	\$28,750	\$22,538	-\$6,212	-22%
Travel	-	-	-	\$0	\$0	\$0	-
Internal Service Charges	\$432	\$380	\$482	\$553	\$553	\$0	0%
Transfers Out	\$25,511	-	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$54,997	\$112,911	\$57,914	105%
EXPENSES TOTAL	\$223,840	\$180,809	\$199,475	\$312,958	\$360,826	\$47,868	15%
Revenues less Expenses	\$28,474	\$48,958	\$159,468	\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

Challenges-

During the 23/25 grant cycle this program has experienced a vacancy with the Deputy District Attorney position.

REVENUE

Funding by a grant with the Criminal Justice Commission

PERFORMANCE MEASURES

Justice Reinvestment

Reducing Recidivism & Incarceration While Protecting Public Safety & Holding Individuals Accountable

Lincoln County

(All)
 Female
 Male

[Click to View Population Rates of Prison Use](#)

How is prison use for JRP-eligible crimes changing over time?

A primary goal of the JRP program is to reduce Oregon's prison population and avoid the costs associated with building and staffing new prison facilities. Each county contributes to this goal by seeking to reduce their prison usage for JRP (nonviolent) crimes through targeted interventions as shown on the [JRP County Programs](#) page.

To view prison use for all crime types, [click here](#)

Chart: Total Prison Usage
CJC measures prison use primarily in terms of total months of incarceration or length of stay (LOS). The chart above shows a one year rolling sum of LOS over time. The data is limited to the last full month reported by the Department of Corrections. The 2012 - 2015 Baseline represents the average prison usage for the three years prior to the implementation of the JRP program and is provided for comparison.

What is driving prison use?

Total prison use is driven by the number of admissions and the length of stay for each individual. Use the charts below to identify the cause of changes in total prison use.

Chart: Sentence Length
Changes in the average LOS over time (yellow boxes), will cause a corresponding trend in total prison usage. Long individual sentences (outliers shown as darker, larger dots) may cause a spike in prison usage.

Chart: Number of Prison Intakes
The number of admissions over a one year rolling window, regardless of duration, as a simple count of intakes.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
DOWNWARD DEPARTURE PROGRAM	1.35	1.7	1.7
FTE	1.35	1.7	1.7



Public Works Fund

OVERVIEW

The Public Works Fund encompasses the Engineering, Fleet Services, and General Road divisions to manage the county road system and provides administrative oversight for the Parks and Facilities Maintenance divisions and the Solid Waste District.

MAJOR ACTIVITIES

- Engineering
- Fleet
- General Roads Services

FUNDING SOURCES

- State Highway Fund distributions.
- Federal forestry sales.
- Grant and other funding from federal and state programs.
- Fees for services and cost reimbursements.
- Fund balances and reserves.

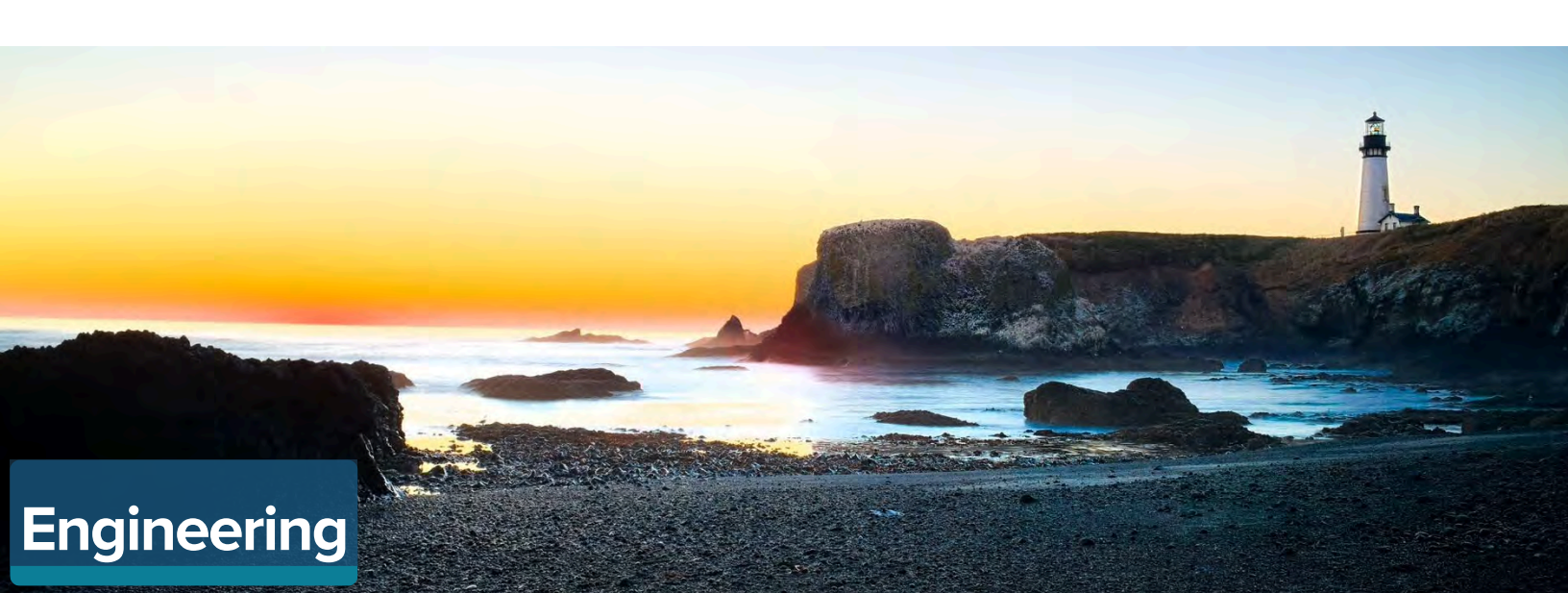
BUDGET SUMMARY

Public Works Fund Summary

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	
Revenues							
Beginning Balance	\$8,812,121	\$10,111,438	\$10,579,286	\$9,834,860	\$9,773,700	-\$61,160	-1%
Charges For Services	\$1,083,799	\$1,269,662	\$718,151	\$1,155,000	\$1,270,000	\$115,000	10%
Intergovernmental - Federal	\$2,260,226	\$1,653,342	\$2,754,625	\$890,055	\$1,365,500	\$475,445	53%
Intergovernmental - Other	\$10,082	-	-	\$0	\$388,800	\$388,800	-
Intergovernmental - State	\$4,629,262	\$4,657,153	\$4,743,681	\$4,921,550	\$5,002,575	\$81,025	2%
Miscellaneous	\$132,584	\$480,825	\$619,259	\$663,000	\$450,000	-\$213,000	-32%
REVENUES TOTAL	\$16,928,073	\$18,172,420	\$19,415,002	\$17,464,465	\$18,250,575	\$786,110	5%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$773,405	\$774,331	\$792,625	\$804,653	\$870,844	\$66,191	8%
Represented	\$1,170,597	\$1,144,776	\$1,049,661	\$1,420,809	\$1,556,282	\$135,473	10%
Part Time	\$33,822	\$43,686	\$6,556	\$50,000	\$65,000	\$15,000	30%
Holiday & Special Rate Pay	\$193,694	\$214,165	\$226,660	\$286,440	\$300,440	\$14,000	5%
Overtime	\$24,471	\$27,679	\$36,286	\$33,000	\$37,000	\$4,000	12%
Retirement	\$244,200	\$242,612	\$239,026	\$249,939	\$272,123	\$22,184	9%
Insurance	\$643,473	\$611,239	\$587,959	\$780,891	\$833,873	\$52,982	7%
Other Personnel Expenses	\$298,977	\$271,555	\$249,612	\$290,096	\$307,638	\$17,542	6%
Client Services	\$5,298	\$4,089	\$4,964	\$6,000	\$6,000	\$0	0%
Furniture & Equipment <\$10K	\$11,126	\$15,874	\$17,675	\$25,200	\$30,200	\$5,000	20%
IT Software & Equipment	\$9,617	\$6,553	\$3,138	\$10,000	\$10,000	\$0	0%
Office Expense	\$69,202	\$64,854	\$66,796	\$76,800	\$76,800	\$0	0%
Other Contract Services	\$738,859	\$811,096	\$793,694	\$1,045,000	\$1,010,000	-\$35,000	-3%
Program Expenses	\$1,313,531	\$1,448,287	\$1,320,792	\$1,561,500	\$1,703,500	\$142,000	9%
Rent & Facilities Expense	\$16,745	\$11,293	\$19,042	\$18,000	\$83,500	\$65,500	364%
Training & Professional Development	\$3,415	\$5,763	\$5,618	\$12,200	\$13,700	\$1,500	12%
Travel	\$1,552	\$864	\$4,421	\$3,500	\$6,000	\$2,500	71%
Capital Expenditures	\$675,197	\$1,214,977	\$2,222,353	\$2,025,055	\$1,835,500	-\$189,555	-9%
Internal Service Charges	\$563,735	\$680,223	\$430,264	\$745,510	\$783,536	\$38,026	5%
Transfers Out	\$22,638	\$23,770	\$24,959	\$26,207	\$1,027,517	\$1,001,310	3,821%
Debt Service	\$3,082	\$3,103	\$3,115	\$3,300	\$3,300	\$0	0%
Contingency	-	-	-	\$490,365	\$917,822	\$427,457	87%
Unappropriated	-	-	-	\$7,500,000	\$6,500,000	-\$1,000,000	-13%
EXPENSES TOTAL	\$6,816,635	\$7,620,790	\$8,105,215	\$17,464,465	\$18,250,575	\$786,110	5%
Revenues less Expenses	\$10,111,438	\$10,551,630	\$11,309,787	\$0	\$0	-	-

Workforce Summary

FUND	FY2024	FY2025	FY2026
FTE			
PUBLIC WORKS FUND	30.8	30.8	30.8
FTE	30.8	30.8	30.8



Engineering

BUDGET ORG

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

KEY STAFF

Mikel Diwan, Public Works Director
Andrew Blair, County Engineer
Ammon Bonham, Engineering Technician
Karen Buchanan, Financial Clerk

OVERVIEW

The Public Works Engineering division provides guidance for short and long-term road-maintenance goals, administers the public right-of-way, and processes all financial activities for the department. General activities include providing project management, accessing infrastructure programs, evaluating traffic operations, issuing permits, and administering contracts.

SERVICES PROVIDED

- Provide engineering and project management for capital projects
- Perform administrative and clerical services for financial activities
- Support customer service to the public and other agencies
- Provide oversight for the Parks, Facilities Maintenance and Solid Waste divisions

GOALS & OBJECTIVES

- Advance all pending bridge and grant projects
- Develop a long-term Bridge Maintenance and Replacement Plan
- Develop an annual Pavement Preservation Plan
- Implement a fee structure for ROW work permits
- Complete the Ocean View Drive jurisdictional transfer project
- Establish a capital projects fund for equipment replacement
- Increase safety and training programs
- Adjust staffing structure to best suit department needs

REVENUE & EXPENDITURE SUMMARY

Public Works- Engineers Office Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	\$8,812,121	\$10,111,438	\$10,579,286	\$9,834,860	\$9,773,700	-\$61,160	-1%
Charges For Services	\$1,083,799	\$1,269,662	\$718,151	\$1,155,000	\$1,270,000	\$115,000	10%
Intergovernmental - Federal	\$1,971,177	\$1,637,595	\$2,007,223	\$679,000	\$681,000	\$2,000	0%
Intergovernmental - Other	\$10,082	-	-	\$0	\$388,800	\$388,800	-
Intergovernmental - State	\$4,629,262	\$4,657,153	\$4,743,681	\$4,921,550	\$5,002,575	\$81,025	2%
Miscellaneous	\$132,584	\$480,825	\$619,259	\$663,000	\$450,000	-\$213,000	-32%
REVENUES TOTAL	\$16,639,024	\$18,156,673	\$18,667,600	\$17,253,410	\$17,566,075	\$312,665	2%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$475,027	\$437,532	\$501,638	\$483,810	\$531,373	\$47,563	10%
Represented	-	-	-	\$0	\$0	\$0	-
Part Time	\$1,380	\$788	-	\$0	\$0	\$0	-
Holiday & Special Rate Pay	\$375	\$345	\$105	\$0	\$0	\$0	-
Overtime	\$2,384	-	-	\$1,000	\$1,000	\$0	0%
Retirement	\$56,051	\$51,386	\$61,206	\$56,579	\$61,811	\$5,232	9%
Insurance	\$101,210	\$111,289	\$117,537	\$131,401	\$152,696	\$21,295	16%
Other Personnel Expenses	\$55,317	\$52,873	\$51,852	\$61,167	\$65,491	\$4,324	7%
Furniture & Equipment <\$10K	\$2,860	\$2,588	\$1,890	\$5,000	\$5,000	\$0	0%
IT Software & Equipment	\$9,617	\$6,553	\$3,138	\$10,000	\$10,000	\$0	0%
Office Expense	\$14,082	\$12,527	\$13,208	\$16,400	\$16,100	-\$300	-2%
Other Contract Services	\$26,423	\$41,207	\$42,323	\$95,000	\$60,000	-\$35,000	-37%
Program Expenses	\$1,139	\$4,572	\$1,256	\$2,000	\$2,000	\$0	0%
Rent & Facilities Expense	\$2,766	\$2,346	\$2,370	\$2,500	\$67,500	\$65,000	2,600%
Training & Professional Development	\$2,315	\$4,108	\$3,963	\$9,500	\$9,500	\$0	0%
Travel	\$57	\$549	\$2,339	\$0	\$2,500	\$2,500	-
Internal Service Charges	\$492,642	\$585,552	\$299,262	\$601,625	\$651,625	\$50,000	8%
Debt Service	\$3,082	\$3,103	\$3,115	\$3,300	\$3,300	\$0	0%
EXPENSES TOTAL	\$1,246,726	\$1,317,317	\$1,105,202	\$1,479,282	\$1,639,896	\$160,614	11%
Revenues less Expenses	\$15,392,299	\$16,839,356	\$17,562,398	\$15,774,128	\$15,926,179	-	-

CHALLENGES & OPPORTUNITIES

- State and federal funding sources are not keeping pace with increases in road maintenance costs
- The Secure Rural Schools program has not been reauthorized, reducing funding by approximately 10%
- Restructuring staffing positions and responsibilities may be warranted to better meet department needs

REVENUE

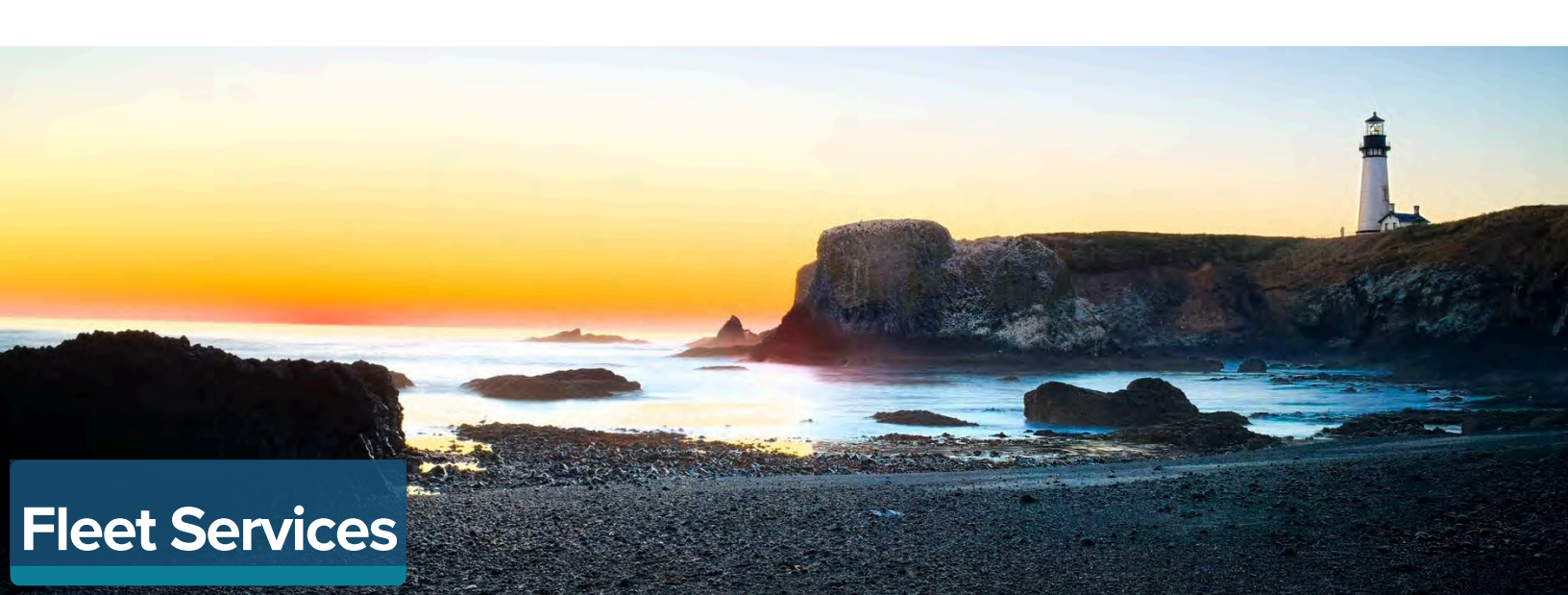
- State Highway Fund distributions
- Federal Forestry Sales
- Grant Funding from Federal & State Programs
- Transfers from other Funds

PERFORMANCE MEASURES

- Maintaining the county road system to acceptable safety standards and driving conditions

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ROADS - ENGINEERS OFFICE	5	5	5
FTE	5	5	5



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 Services Manager

OVERVIEW

The Fleet Services division provides maintenance and repair services to all county vehicles and equipment, 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 procures all county vehicles.

SERVICES PROVIDED

- Provide preventative maintenance services at regular intervals
- Provide additional vehicle services for the Transit District as needed
- Facilitate contracted repair services as needed

GOALS & OBJECTIVES

- Complete an audit and restructuring of the Vehicle Replacement Fund
- Develop a long-term Vehicle and Equipment Replacement Schedule
- Increase DEQ fuel station operator certifications

REVENUE & EXPENDITURE SUMMARY

Fleet Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
-	-	-	-	-	-	-	-
REVENUES TOTAL	-	-	-	-	-	-	-
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$96,260	\$124,898	\$78,338	\$90,576	\$96,521	\$5,945	7%
Represented	\$294,196	\$310,597	\$292,348	\$328,102	\$389,438	\$61,336	19%
Holiday & Special Rate Pay	\$11,167	\$8,543	\$3,082	\$5,720	\$5,720	\$0	0%
Overtime	\$70	\$27	\$518	\$1,000	\$5,000	\$4,000	400%
Retirement	\$44,969	\$49,387	\$41,383	\$46,674	\$54,075	\$7,401	16%
Insurance	\$121,544	\$126,929	\$116,749	\$152,963	\$175,067	\$22,104	14%
Other Personnel Expenses	\$46,873	\$45,552	\$39,786	\$46,767	\$54,554	\$7,787	17%
Furniture & Equipment <\$10K	\$2,864	\$2,251	\$9,294	\$12,000	\$17,000	\$5,000	42%
Office Expense	\$53,002	\$50,619	\$51,530	\$58,200	\$58,500	\$300	1%
Other Contract Services	\$36,277	\$43,804	\$44,863	\$50,000	\$50,000	\$0	0%
Program Expenses	\$1,171,038	\$1,273,897	\$1,201,648	\$1,312,000	\$1,374,500	\$62,500	5%
Rent & Facilities Expense	\$13,440	\$8,947	\$16,600	\$10,500	\$11,000	\$500	5%
Training & Professional Development	-	\$400	\$40	\$500	\$2,000	\$1,500	300%
Travel	-	-	\$9	\$1,000	\$1,000	\$0	0%
Capital Expenditures	-	-	\$0	-	-	\$0	-
Internal Service Charges	\$1,800	\$1,738	\$1,814	\$1,885	\$2,210	\$325	17%
EXPENSES TOTAL	\$1,893,500	\$2,047,589	\$1,898,001	\$2,117,887	\$2,296,585	\$178,698	8%
Revenues less Expenses	-\$1,893,500	-\$2,047,589	-\$1,898,001	-\$2,117,887	-\$2,296,585	-	-

CHALLENGES & OPPORTUNITIES

- Vehicles and equipment are becoming more technically advanced and difficult to service
- State and federal regulations are impacting the ability to procure needed equipment
- Deviations from the vehicle replacement schedule have introduced challenges in maintaining the fund
- Considerations for procuring used equipment has had a positive impact and provided more opportunities
- During 2024 and 2025, three new mechanics were hired which resulted in a significant loss of institutional knowledge, however, this also provided opportunity to bring in new skills and untapped knowledge

REVENUE

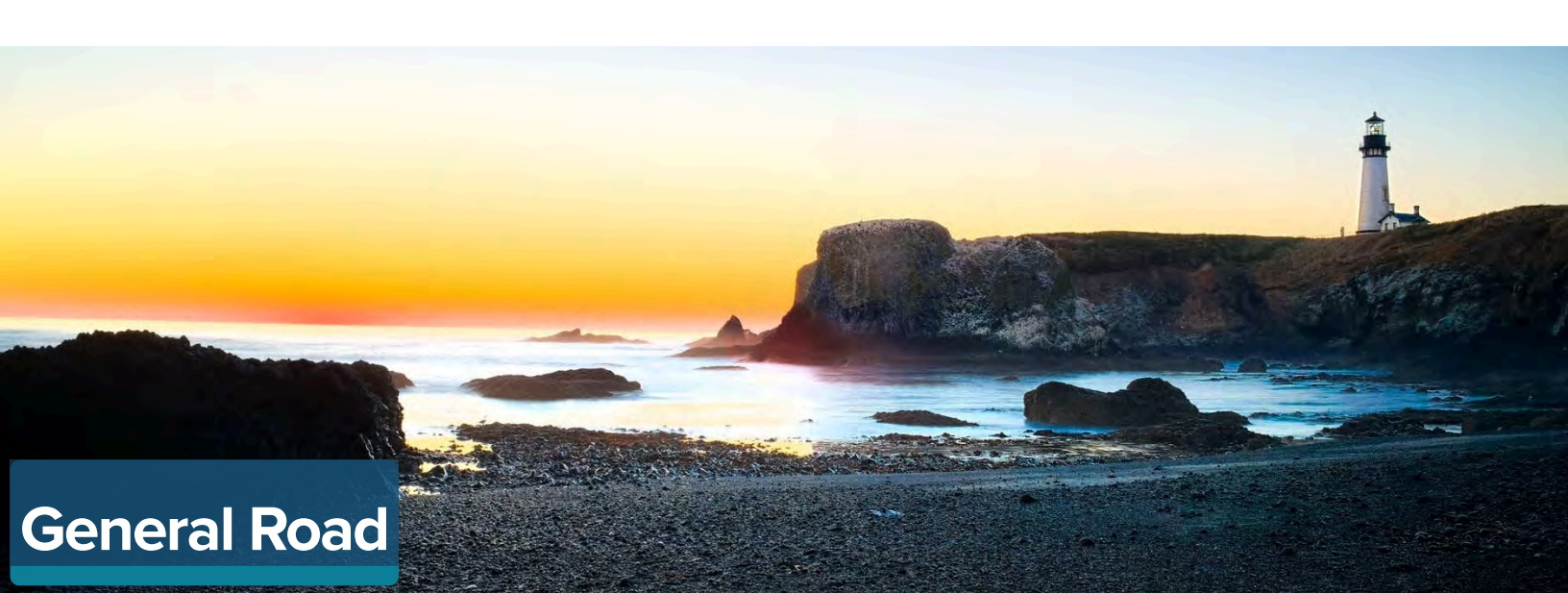
- Fees for Fleet and other services
- Cost reimbursements from other funds
- State Highway Fund distributions
- Federal forestry sales revenue

PERFORMANCE MEASURES

- Fleet Services provides regular maintenance services for over 100 passenger vehicles, the Public Works equipment fleet, and the transit fleet
- On average, approximately 30 units are serviced per week

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
FLEET SERVICES	5.8	5.8	6.8
FTE	5.8	5.8	6.8



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 responsible for maintaining all roads within the county road system consisting of 333 miles of paved and graveled roads and 85 bridges. It is also responsible for maintaining culverts and other drainage facilities, road signage, vegetative management, and responding to emergencies due to snow, ice, flooding, high winds, or other events.

SERVICES PROVIDED

- Perform maintenance of county roads, bridges, and drainage structures
- Removal and abatement of road hazards
- Proved 24-hour response service for road emergencies

GOALS & OBJECTIVES

- Assist with the development of a long-term Bridge Maintenance and Replacement Plan
- Prioritize data needed for the development of an annual Pavement Preservation Plan
- Establish criteria data for the implementation of a ROW work permit fee structure
- Advance the slide repair improvements on Immonen Road and other capital projects

REVENUE & EXPENDITURE SUMMARY

Roads - General Maintenance Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Intergovernmental - Federal	\$289,049	\$15,747	\$747,402	\$211,055	\$684,500	\$473,445	224%
REVENUES TOTAL	\$289,049	\$15,747	\$747,402	\$211,055	\$684,500	\$473,445	224%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$202,118	\$211,901	\$212,649	\$230,267	\$242,950	\$12,683	6%
Represented	\$876,401	\$834,180	\$757,313	\$1,092,707	\$1,166,844	\$74,137	7%
Part Time	\$32,443	\$42,898	\$6,556	\$50,000	\$65,000	\$15,000	30%
Holiday & Special Rate Pay	\$182,152	\$205,277	\$223,473	\$280,720	\$294,720	\$14,000	5%
Overtime	\$22,017	\$27,652	\$35,768	\$31,000	\$31,000	\$0	0%
Retirement	\$143,180	\$141,839	\$136,437	\$146,686	\$156,237	\$9,551	7%
Insurance	\$420,719	\$373,021	\$353,673	\$496,527	\$506,110	\$9,583	2%
Other Personnel Expenses	\$196,787	\$173,131	\$157,975	\$182,162	\$187,593	\$5,431	3%
Client Services	\$5,298	\$4,089	\$4,964	\$6,000	\$6,000	\$0	0%
Furniture & Equipment <\$10K	\$5,402	\$11,035	\$6,491	\$8,200	\$8,200	\$0	0%
Office Expense	\$2,118	\$1,708	\$2,058	\$2,200	\$2,200	\$0	0%
Other Contract Services	\$676,159	\$726,086	\$706,507	\$900,000	\$900,000	\$0	0%
Program Expenses	\$141,354	\$169,817	\$117,889	\$247,500	\$327,000	\$79,500	32%
Rent & Facilities Expense	\$539	-	\$72	\$5,000	\$5,000	\$0	0%
Training & Professional Development	\$1,100	\$1,255	\$1,615	\$2,200	\$2,200	\$0	0%
Travel	\$1,495	\$316	\$2,073	\$2,500	\$2,500	\$0	0%
Capital Expenditures	\$675,197	\$1,214,977	\$2,222,353	\$2,025,055	\$1,835,500	-\$189,555	-9%
Internal Service Charges	\$69,293	\$92,933	\$129,187	\$142,000	\$129,701	-\$12,299	-9%
Transfers Out	\$22,638	\$23,770	\$24,959	\$26,207	\$1,027,517	\$1,001,310	3,821%
Contingency	-	-	-	\$490,365	\$917,822	\$427,457	87%
Unappropriated	-	-	-	\$7,500,000	\$6,500,000	-\$1,000,000	-13%
EXPENSES TOTAL	\$3,676,410	\$4,255,884	\$5,102,012	\$13,867,296	\$14,314,094	\$446,798	3%
Revenues less Expenses	-\$3,387,360	-\$4,240,137	-\$4,354,610	-\$13,656,241	-\$13,629,594	-	-

CHALLENGES & OPPORTUNITIES

- An increase in retirements and resignations continues to impact the retention of institutional knowledge
- Changes in personnel provides an opportunity to reorganize responsibilities and increase efficiency
- Road failures and recurring slide locations are becoming more costly to maintain and repair
- An evaluation of designated county roads and historical maintenance practices provides an opportunity to reclassify roads, transfer jurisdictional authority, and better scale maintenance needs to department resources

REVENUE

- State Highway Fund distributions
- Federal forestry sales
- Grant and other funding from federal and state programs
- Fees for services and cost reimbursements

PERFORMANCE MEASURES

General Roads grades and gravels approximately 144 miles of unpaved roads and maintains approximately 188 miles of paved roads.

WORKFORCE SUMMARY

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ROADS - GENERAL MAINTENANCE	20	20	19
FTE	20	20	19



Capital Projects Fund

BUDGET ORG

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

KEY STAFF

Vacant, County Administrator
Todd Richmond, IT Director
Mikel Diwan, Public Works Director

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 its own self balancing project with beginning balances (if appropriate), revenues, expenditures, and contingencies.

MAJOR ACTIVITIES

- County Commons Construction
- Transit Center
- Animal Shelter
- IT Infrastructure Investment
- Public Works Capital

FUNDING SOURCES

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

REVENUE & EXPENDITURE SUMMARY

Capital Projects Fund Summary

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026			
Revenues								
Beginning Balance	\$11,163,490	\$10,664,640	\$8,653,667	\$15,120,075	\$12,972,652	-\$2,147,423	-14%	
Intergovernmental - State	\$500,000	-	\$476,458	\$0	\$0	\$0	-	
Miscellaneous	\$56,572	\$24,163	\$11,453	\$0	\$80,000	\$80,000	-	
Other Financing Sources	-	-	-	\$0	\$0	\$0	-	
Internal Cost Reimbursement	\$72,252	\$125,083	\$78,605	\$120,000	\$75,000	-\$45,000	-37%	
Interfund Transfers In	-	\$438,942	\$6,967,604	\$1,971,666	\$1,900,000	-\$71,666	-4%	
REVENUES TOTAL	\$11,792,314	\$11,252,827	\$16,187,787	\$17,211,741	\$15,027,652	-\$2,184,089	-13%	
Expenses								
Furniture & Equipment <\$10K	-	-	-	\$0	\$0	\$0	-	
IT Software & Equipment	-	-	-	\$0	\$85,000	\$85,000	-	
Office Expense	-	-	\$284	-	\$0	\$0	-	
Other Contract Services	\$284,694	\$201,933	\$179,401	\$2,910,000	\$1,100,000	-\$1,810,000	-62%	
Program Expenses	-	-	\$1,050	\$100,000	\$0	-\$100,000	-100%	
Capital Expenditures	\$842,981	\$1,885,095	\$518,455	\$11,095,750	\$7,070,750	-\$4,025,000	-36%	
Internal Service Charges	-	-	\$1,327	-	-	\$0	-	
Contingency	-	-	-	\$3,105,991	\$6,771,902	\$3,665,911	118%	
EXPENSES TOTAL	\$1,127,675	\$2,087,028	\$700,517	\$17,211,741	\$15,027,652	-\$2,184,089	-13%	
Revenues less Expenses	\$10,664,640	\$9,165,799	\$15,487,269	\$0	\$0	-	-	

PROJECT SUMMARY

Capital Projects by Department

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026			
Departments								
HHS Facility Project	\$407,592	\$1,718,205	\$1,327	-	\$0	\$0	-	
Echo Mountain Road Remediation	-	-	\$477,052	-	\$0	\$0	-	
Public Works Capital Projects	-	-	-	-	\$1,025,000	\$1,025,000	-	
Transit Center Project	-	-	-	\$3,750,000	\$3,750,000	\$0	0%	
Animal Shelter Building Project	\$100,694	\$175,656	\$180,735	\$4,861,651	\$217,766	-\$4,643,885	-96%	
Commons Capital Improvement Project	-	-	\$1,500	\$7,939,270	\$9,715,583	\$1,776,313	22%	
Parking Lot Improvement Project	-	\$0	-	-	\$0	\$0	-	
Courthouse Roof Replacement	\$107,663	-	-	-	\$0	\$0	-	
A & T Software Project	\$201,838	\$110,400	-	-	\$0	\$0	-	
IT Infrastructure Projects	\$309,887	\$82,767	\$39,903	\$660,820	\$319,303	-\$341,517	-52%	
Storage Facility Project	-	-	-	-	\$0	\$0	-	
Unallocated Debt Proceeds	-	-	-	-	\$0	\$0	-	
DEPARTMENTS TOTAL	\$1,127,675	\$2,087,028	\$700,517	\$17,211,741	\$15,027,652	-\$2,184,089	-13%	

RECENT ACCOMPLISHMENTS

- Completion of Assessment & Taxation software implementation in FY23

Active Projects

- Public Works
- [Animal Shelter](#)
- [Commons Capital Improvements](#)
- [IT Infrastructure](#)

INACTIVE DEPARTMENT

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

SIGNIFICANT CHANGES

- New Projects for FY25
 - Commons Capital Improvements
- Completed or Cancelled Projects (see [Closed Departments](#))
 - Courthouse Roof Replacement
 - Parking Lot Improvement
 - A&T Software Project
 - Storage Facility Project
 - Echo Mountain Road Remediation Project

Transit Center

BUDGET ORG

Fund: 219 Capital Projects Fund

Dept: 200 Transit Center

Category: Capital Projects

KEY STAFF

Vacant, County Administrator

Cynda Bruce, Transit Director

REVENUE & EXPENDITURE SUMMARY

Transit Center Project Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$0	0%		
Other Financing Sources	-	-	-	\$0	\$0	\$0	-		
Interfund Transfers In	-	\$0	\$0	\$0	\$0	\$0	-		
REVENUES TOTAL	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$0	0%		
Expenses									
Other Contract Services	-	-	-	\$900,000	\$0	-\$900,000	-100%		
Program Expenses	-	-	-	\$0	\$0	\$0	-		
Capital Expenditures	-	-	-	\$1,350,000	\$0	-\$1,350,000	-100%		
Contingency	-	-	-	\$1,500,000	\$3,750,000	\$2,250,000	150%		
EXPENSES TOTAL	-	-	-	\$3,750,000	\$3,750,000	\$0	0%		
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

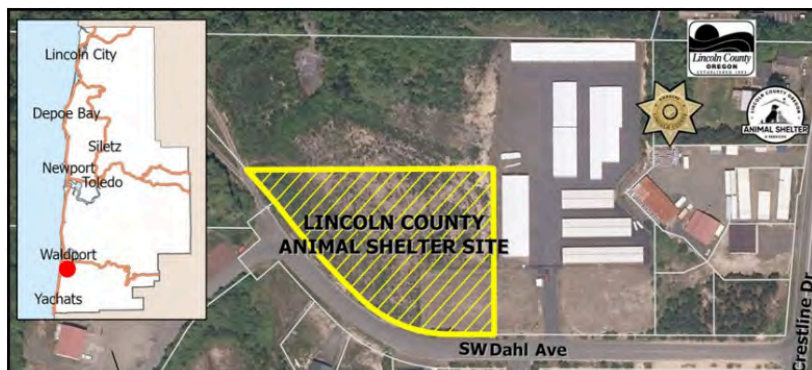
KEY STAFF

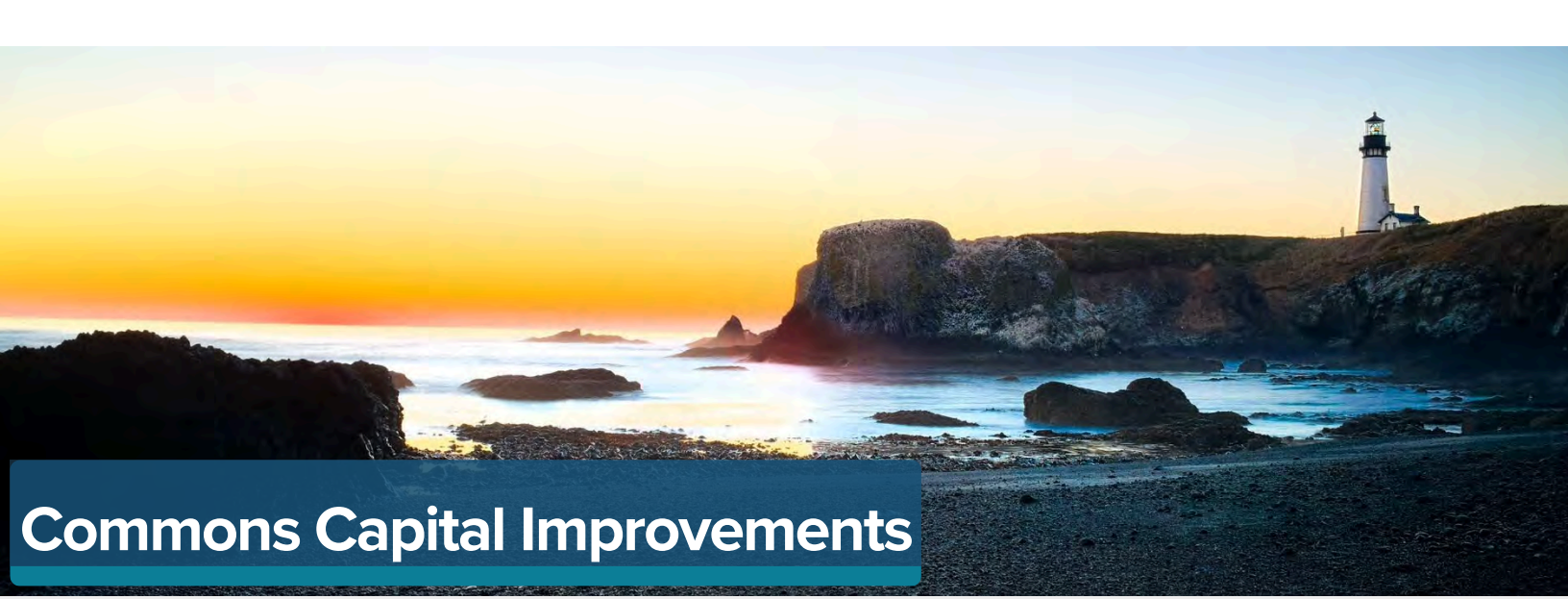
Vacant, County Administrator
 Adam Shanks, County Sheriff

REVENUE & EXPENDITURE SUMMARY

Animal Shelter Building Project Rev & Exp

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Revenues								
Beginning Balance	\$2,753,341	\$2,705,835	\$4,104,574	\$3,861,651	\$162,766	-\$3,698,885	-96%	
Miscellaneous	\$53,188	\$7,058	\$11,453	\$0	\$55,000	\$55,000	-	
Other Financing Sources	-	-	-	\$0	\$0	\$0	-	
Interfund Transfers In	-	-	-	\$1,000,000	\$0	-\$1,000,000	-100%	
REVENUES TOTAL	\$2,806,529	\$2,712,893	\$4,116,027	\$4,861,651	\$217,766	-\$4,643,885	-96%	
Expenses								
Office Expense	-	-	\$284	-	\$0	\$0	-	
Other Contract Services	\$100,694	-	\$179,401	\$1,760,000	\$100,000	-\$1,660,000	-94%	
Program Expenses	-	-	\$1,050	\$100,000	\$0	-\$100,000	-100%	
Capital Expenditures	-	\$175,656	-	\$3,000,000	\$100,000	-\$2,900,000	-97%	
Contingency	-	-	-	\$1,651	\$17,766	\$16,115	976%	
EXPENSES TOTAL	\$100,694	\$175,656	\$180,735	\$4,861,651	\$217,766	-\$4,643,885	-96%	
Revenues less Expenses	\$2,705,835	\$2,537,237	\$3,935,292	\$0	\$0	-	-	





Commons Capital Improvements

BUDGET ORG

Fund: 219 Capital Projects Fund
 Dept: 390 Commons Capital Improvements
 Category: Capital Projects

KEY STAFF

Vacant, County Administrator

REVENUE & EXPENDITURE SUMMARY

Commons Capital Improvement Project [390]

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	
Revenues							
Beginning Balance	-	-	-	\$6,967,604	\$8,815,583	\$1,847,979	27%
Interfund Transfers In	-	-	\$6,967,604	\$971,666	\$900,000	-\$71,666	-7%
REVENUES TOTAL	-	-	\$6,967,604	\$7,939,270	\$9,715,583	\$1,776,313	22%
Expenses							
Office Expense	-	-	-	-	\$0	\$0	-
Other Contract Services	-	-	-	\$250,000	\$1,000,000	\$750,000	300%
Capital Expenditures	-	-	\$1,500	\$6,295,750	\$6,295,750	\$0	0%
Contingency	-	-	-	\$1,393,520	\$2,419,833	\$1,026,313	74%
EXPENSES TOTAL	-	-	\$1,500	\$7,939,270	\$9,715,583	\$1,776,313	22%
Revenues less Expenses	\$0	\$0	\$6,966,104	\$0	\$0	-	-



IT Infrastructure Investment

BUDGET ORG

Fund: 219 Capital Projects Fund
 Dept: 550 IT Infrastructure Projects
 Category: Capital Projects

KEY STAFF

Vacant, County Administrator
 Todd Richmond, IT Director

REVENUE & EXPENDITURE SUMMARY

IT Infrastructure Projects Revenues & Expenses

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$751,139	\$513,504	\$555,820	\$540,820	\$244,303	-\$296,517	-55%	
Other Financing Sources	-	-	-	\$0	\$0	\$0	-	
Internal Cost Reimbursement	\$72,252	\$125,083	\$78,605	\$120,000	\$75,000	-\$45,000	-37%	
REVENUES TOTAL	\$823,391	\$638,587	\$634,425	\$660,820	\$319,303	-\$341,517	-52%	
Expenses								
IT Software & Equipment	-	-	-	\$0	\$85,000	\$85,000	-	
Other Contract Services	-	\$82,767	-	\$0	\$0	\$0	-	
Capital Expenditures	\$309,887	-	\$39,903	\$450,000	\$75,000	-\$375,000	-83%	
Contingency	-	-	-	\$210,820	\$159,303	-\$51,517	-24%	
EXPENSES TOTAL	\$309,887	\$82,767	\$39,903	\$660,820	\$319,303	-\$341,517	-52%	
Revenues less Expenses	\$513,504	\$555,820	\$594,521	\$0	\$0	-	-	



Public Works Capital Projects

BUDGET ORG

Fund: 219 Capital Projects Fund
Dept: 120 Public Works Capital
Category: Capital Projects

KEY STAFF

Mikel Diwan, Public Works Director
Wayne Tanons, Fleet Services Manager

OVERVIEW

The Public Works Capital budget was established to provide a means to financially plan for vehicle and equipment replacement and for infrastructure projects. The budget was initially funded with a \$1M transfer from the Fund 201 Road Fund and is expected to receipt annual transfers for equipment procurement while maintaining a sufficient rolling balance. Additionally, infrastructure projects that require matching funds or future expenditures may utilize the budget to ensure the funds are available when needed and not directed to another project.

SERVICES PROVIDED

- Provides a means to accumulate funding for future vehicle and equipment replacement.
- Mitigates the negative impacts of costly equipment purchases to the Road Fund in a single year.
- Isolates committed funds needed for infrastructure projects.

GOALS & OBJECTIVES

- Ensure sufficient funding is available for vehicle and equipment replacement when needs arise.
- Provide a flexible contingency to account for unscheduled equipment failures and purchase opportunities.
- Isolate funds committed for contract agreements, grant awards, and infrastructure projects.

REVENUE & EXPENDITURE SUMMARY

PUBLIC WORKS REVENUE & EXPENSES

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	-	-	-	-	-	\$0	\$0		-
Miscellaneous	-	-	-	-	-	\$25,000	\$25,000		-
Interfund Transfers In	-	-	-	-	-	\$1,000,000	\$1,000,000		-
REVENUES TOTAL	-	-	-	-	-	\$1,025,000	\$1,025,000		-
Expenses									
Other Contract Services	-	-	-	-	-	\$0	\$0		-
Capital Expenditures	-	-	-	-	-	\$600,000	\$600,000		-
Contingency	-	-	-	-	-	\$425,000	\$425,000		-
EXPENSES TOTAL	-	-	-	-	-	\$1,025,000	\$1,025,000		-
Revenues less Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

- Development of a long-term equipment replacement schedule for the Public Works fleet will improve equipment reliability and potentially lower routine maintenance costs.
- It has been difficult to budget for capital and infrastructure projects that span multiple years, and establishing this program is expected to reduce many of the financial challenges.

REVENUE

- Annual transfers from the Fund 201 Road Fund for vehicles and equipment.
- Periodic transfers from the Fund 201 Road Fund for capital improvement projects.

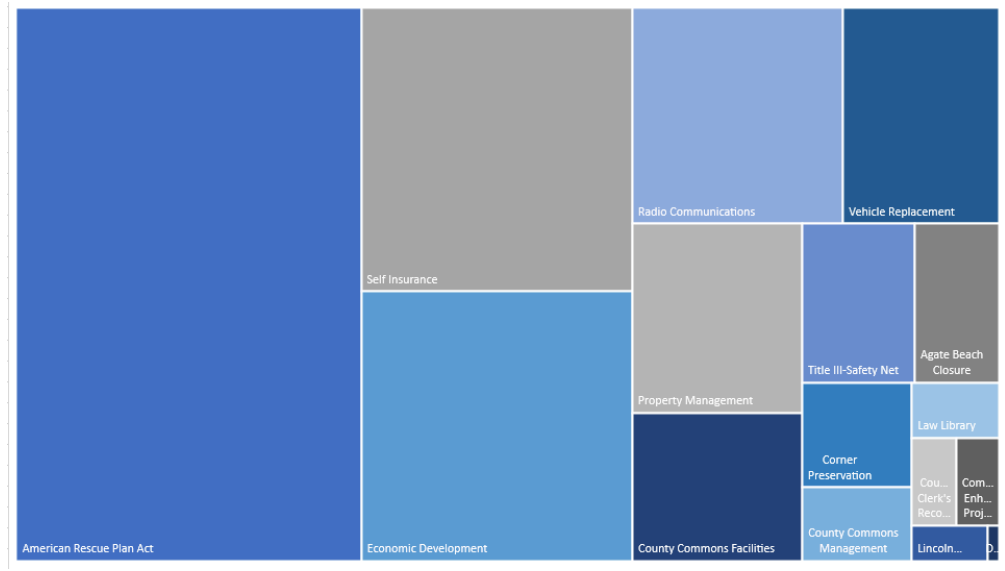
PERFORMANCE MEASURES

- Scheduled replacement of Public Works vehicles and equipment.
- Reduced need to access contingency funds through better planning and budgeting.

Special Purpose Funds

OVERVIEW

Special purpose funds are non-operating funds that are established to hold and expend funds received for very specified purposes. These funds have statutory, ordinance, contractual, or grant agreement restrictions on the use of the funds. These funds cannot be used to fund County operations, although the County may be reimbursed for allowable expenses such as staff time and indirect costs if allowable.



Special Purpose Funds Summary

	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Actual	2024 - 25 Budget	2025 - 26 Budget
American Rescue Plan Act	\$310,990	\$2,457,400	\$3,140,751	\$5,586,038	\$10,241,888
Self Insurance Fund	\$931,491	\$1,186,505	\$926,506	\$4,100,767	\$4,121,818
County Commons Facilities Fund	\$316,500	\$533,345	\$7193,221	\$1,732,756	\$1,353,157
Economic Development	\$253,700	\$649,323	\$1,071,356	\$3,224,728	\$3,916,456
Radio Communications Systems Fund	\$142,132	\$175,935	\$232,545	\$2,922,353	\$2,446,044
Vehicle Replacement	\$204,462	\$253,516	\$383,153	\$1,214,402	\$1,807,100
Property Management	\$83,086	\$235,058	\$104,807	\$1,377,162	\$1,728,302
Community Enhancement Projects	\$0	\$1,131,746	\$500,702	\$646,924	\$199,000
Title III Safety-Net	\$92,236	\$109,828	\$97,448	\$1,152,326	\$959,085
County Commons Fund	\$184,455	\$224,782	\$281,648	\$738,761	\$430,342
Agate Beach Closure Fund	\$18,247	\$40,327	\$25,095	\$630,179	\$716,381
Corner Preservation Fund	\$61,543	\$72,247	\$19,425	\$541,288	\$616,465
Homeless Strategic Plan-HB 4123	\$0	\$278,659	\$214,135	\$500,000	\$144,314
Law Library Fund	\$32,678	\$48,433	\$28,243	\$222,250	\$259,504
County Clerk'S Records Fund	\$77,884	\$79,400	\$45,454	\$158,454	\$210,372
DUI Fund	\$0	\$1,860	\$1,296	\$21,000	\$20,357
TOTAL	\$2,709,402	\$7,478,363	\$14,265,785	\$24,769,388	\$29,170,585

LINKS TO FUNDS

- [Economic Development](#)
- [Community Enhancement Projects](#)
- [Property Management](#)
- [Law Library](#)
- [Title III/Safety Net](#)
- [Corner Preservation](#)
- [Radio Communications](#)
- [Agate Beach Disposal](#)
- [Vehicle Replacement](#)
- [County Commons Operations](#)
- [Homeless Strategic Plan](#)
- [County Clerk Records](#)
- [Self-Insurance](#)
- [ARPA](#)
- [DUII](#)
- [County Commons Facilities](#)



Economic Development Fund

BUDGET ORG

Fund: 102 Economic Development
 Dept: 102 Economic Development
 Category: Community Services

KEY STAFF

Vacant, 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.

SERVICES PROVIDED

Completion of individual performance-based contracts with recipient organizations of funds.

REVENUE

Transient Room Tax supports the museums and State Gaming funds support the other programs.

REVENUE & EXPENDITURE SUMMARY

Economic Development Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025		FY2026			
Revenues									
Beginning Balance	\$1,474,558	\$1,981,950	\$2,439,981	\$1,932,728	\$2,626,456	\$693,728	36%		
Intergovernmental	-\$80	-	-	\$0	\$0	\$0	-		
Intergovernmental - Federal	-	-	-	\$0	\$0	\$0	-		
Intergovernmental - Other	-\$60,000	-	-	\$0	\$0	\$0	-		
Intergovernmental - State	\$376,232	\$366,037	\$406,835	\$380,000	\$380,000	\$0	0%		
Miscellaneous	\$12,090	\$71,258	\$136,823	\$70,000	\$70,000	\$0	0%		
Other Taxes & Land Sales	\$432,851	\$333,002	\$803,995	\$842,000	\$840,000	-\$2,000	0%		
REVENUES TOTAL	\$2,235,650	\$2,752,247	\$3,787,633	\$3,224,728	\$3,916,456	\$691,728	21%		
Expenses									
Furniture & Equipment <\$10K	-	\$34	-	\$0	\$0	\$0	-		
Other Contract Services	-	\$338,356	\$1,025	\$0	\$10,000	\$10,000	-		
Program Expenses	\$253,700	\$305,877	\$1,061,017	\$1,323,323	\$1,381,000	\$57,677	4%		
Internal Service Charges	-	\$5,057	\$9,314	\$11,200	\$6,650	-\$4,550	-41%		
Contingency	-	-	-	\$1,890,205	\$2,518,806	\$628,601	33%		
EXPENSES TOTAL	\$253,700	\$649,323	\$1,071,356	\$3,224,728	\$3,916,456	\$691,728	21%		

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues less Expenses	\$1,981,950	\$2,102,924	\$2,716,277	\$0	\$0	-	-		

PERFORMANCE MEASURES

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: Multiple
Category: General Government

KEY STAFF

Mikel Diwan, Public Works Director
Wayne Tanons, Fleet Services 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.

SERVICES PROVIDED

- Provides a means to accumulate funding for future vehicle replacement
- Monitor vehicle usage and condition and adjust the replacement schedule as needed

GOALS & OBJECTIVES

- Ensure sufficient funding is available for vehicle replacement when needs arise
- Provide an accurate accounting of contributions and proper oversight of the fund
- Evaluate historical contributions and adjust accordingly to meet market projections

REVENUE & EXPENDITURE SUMMARY

Vehicle Replacement Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	\$526,564	\$719,203	\$787,395	\$834,402	\$1,206,600	\$372,198	45%		
Charges For Services	\$310,144	\$313,426	\$434,896	\$339,000	\$530,500	\$191,500	56%		
Miscellaneous	\$86,957	\$8,281	\$18,830	\$41,000	\$70,000	\$29,000	71%		
REVENUES TOTAL	\$923,665	\$1,040,911	\$1,241,121	\$1,214,402	\$1,807,100	\$592,698	49%		
Expenses									
Furniture & Equipment <\$10K	\$4,049	-	-	\$0	\$0	\$0	-		
Other Contract Services	\$4,000	\$5,312	\$6,571	\$10,100	\$11,500	\$1,400	14%		
Program Expenses	-	-	\$780	-	\$2,500	\$2,500	-		
Capital Expenditures	\$196,413	\$247,703	\$375,548	\$452,500	\$350,000	-\$102,500	-23%		
Internal Service Charges	-	\$501	\$255	\$600	\$600	\$0	0%		
Transfers Out	-	-	-	\$35,000	\$0	-\$35,000	-100%		
Contingency	-	-	-	\$716,202	\$1,442,500	\$726,298	101%		
EXPENSES TOTAL	\$204,462	\$253,516	\$383,153	\$1,214,402	\$1,807,100	\$592,698	49%		
Revenues less Expenses	\$719,203	\$787,395	\$857,968	\$0	\$0	-	-		

CHALLENGES AND OPPORTUNITIES

- Contributions have not kept pace with increased market prices and has resulted in a funding deficit
- The process for applying charges and receipting funds lacks accountability and makes it difficult to reconcile errors
- The amounts accrued in the fund for each vehicle cannot be determined since some of the funding has been used to supplement increased prices over the past several years
- Charges have historically been applied monthly but may change to annually in FY26 for better accounting
- The program is expected to be separated by funding source to better track contributions per vehicle

REVENUE

- Funding is provided through direct charges to various funds and department budgets
- Proceeds from the salvage of surplus vehicles

PERFORMANCE MEASURES

- The program currently manages an inventory of approximately 110 vehicles
- Annual expenditures typically range between \$350,000 - \$450,00, this amount is expected to increase to keep pace with market pricing

DEPARTMENT SUMMARIES

General Fund [103-101]

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024		FY2025	FY2026	\$ Variance	% Change
Revenues								
Beginning Balance	-	-	-	-	-	\$925,875	\$925,875	-
Charges For Services	-	-	-	-	-	\$379,800	\$379,800	-
Miscellaneous	-	-	-	-	-	\$42,500	\$42,500	-
REVENUES TOTAL	-	-	-	-	-	\$1,348,175	\$1,348,175	-
Expenses								
Other Contract Services	-	-	-	-	-	\$8,625	\$8,625	-
Program Expenses	-	-	-	-	-	\$1,875	\$1,875	-
Capital Expenditures	-	-	-	-	-	\$201,000	\$201,000	-
Internal Service Charges	-	-	-	-	-	\$450	\$450	-
Contingency	-	-	-	-	-	\$1136,225	\$1136,225	-
EXPENSES TOTAL	-	-	-	-	-	\$1,348,175	\$1,348,175	-
Revenues less Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-	-

Public Health [103-208]

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024		FY2025	FY2026	\$ Variance	% Change
Revenues								
Beginning Balance	-	-	-	-	-	\$121,356	\$121,356	-
Charges For Services	-	-	-	-	-	\$49,800	\$49,800	-
Miscellaneous	-	-	-	-	-	\$8,000	\$8,000	-
REVENUES TOTAL	-	-	-	-	-	\$179,156	\$179,156	-
Expenses								
Other Contract Services	-	-	-	-	-	\$1,150	\$1,150	-
Program Expenses	-	-	-	-	-	\$250	\$250	-
Capital Expenditures	-	-	-	-	-	\$34,000	\$34,000	-
Internal Service Charges	-	-	-	-	-	\$60	\$60	-
Contingency	-	-	-	-	-	\$143,696	\$143,696	-
EXPENSES TOTAL	-	-	-	-	-	\$179,156	\$179,156	-
Revenues less Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-	-

Behavioral Health [103-209]

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024		FY2025	FY2026	\$ Variance	% Change
Revenues								
Beginning Balance	-	-	-	-	-	\$159,369	\$159,369	-
Charges For Services	-	-	-	-	-	\$100,900	\$100,900	-
Miscellaneous	-	-	-	-	-	\$19,500	\$19,500	-
REVENUES TOTAL	-	-	-	-	-	\$279,769	\$279,769	-
Expenses								
Other Contract Services	-	-	-	-	-	\$1,725	\$1,725	-
Program Expenses	-	-	-	-	-	\$375	\$375	-
Capital Expenditures	-	-	-	-	-	\$115,000	\$115,000	-
Internal Service Charges	-	-	-	-	-	\$90	\$90	-
Contingency	-	-	-	-	-	\$162,579	\$162,579	-
EXPENSES TOTAL	-	-	-	-	-	\$279,769	\$279,769	-
Revenues less Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-	-



Community Enhancement Projects Fund

BUDGET ORG

Fund: 105 Community Enhancement Projects
Dept: 005 Aerial Mapping & 007 Echo Mountain
Housing & DEQ Septic Grant
Category: Community Services

KEY STAFF

Vacant, 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
- General Fund

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

REVENUE & EXPENDITURE SUMMARY

Community Enhancement Projects Fund Summary

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	-	-	\$5,527	\$458,524	\$159,000	-\$299,524	-65%
Intergovernmental - Federal	-	\$1,151	\$38,755	\$0	\$0	\$0	-
Intergovernmental - Other	-	-	\$13,000	\$0	\$10,000	\$10,000	-
Intergovernmental - State	-	\$1,998,034	\$850,501	\$158,400	\$0	-\$158,400	-100%
Miscellaneous	-	\$5,000	-	-	\$25,000	\$25,000	-
Permits & Fees	-	-	-	\$25,000	\$0	-\$25,000	-100%
Interfund Transfers In	-	-	-	\$5,000	\$5,000	\$0	0%
REVENUES TOTAL	-	\$2,004,184	\$907,783	\$646,924	\$199,000	-\$447,924	-69%
Expenses							
Furniture & Equipment <\$10K	-	\$7,639	-	-	-	\$0	-
Office Expense	-	\$1,429	\$20	\$0	\$0	\$0	-
Other Contract Services	-	\$56,030	\$499,996	\$636,424	\$125,000	-\$511,424	-80%
Program Expenses	-	\$780,793	\$59	-	-	\$0	-
Travel	-	-	\$627	-	-	\$0	-
Internal Service Charges	-	-	-	-	\$0	\$0	-
Transfers Out	-	\$285,855	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$10,500	\$74,000	\$63,500	605%
EXPENSES TOTAL	-	\$1,131,746	\$500,702	\$646,924	\$199,000	-\$447,924	-69%
Revenues less Expenses	\$0	\$872,438	\$407,082	\$0	\$0	-	-

DEPARTMENT SUMMARIES

Aerial Mapping [005]

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	-	-	\$5,000	\$5,500	\$59,000	\$53,500	973%
Intergovernmental - Other	-	-	\$13,000	\$0	\$10,000	\$10,000	-
Miscellaneous	-	\$5,000	-	-	\$25,000	\$25,000	-
Permits & Fees	-	-	-	\$25,000	\$0	-\$25,000	-100%
Interfund Transfers In	-	-	-	\$5,000	\$5,000	\$0	0%
REVENUES TOTAL	-	\$5,000	\$18,000	\$35,500	\$99,000	\$63,500	179%
Expenses							
Other Contract Services	-	-	\$6,000	\$25,000	\$25,000	\$0	0%
Contingency	-	-	-	\$10,500	\$74,000	\$63,500	605%
EXPENSES TOTAL	-	-	\$6,000	\$35,500	\$99,000	\$63,500	179%
Revenues less Expenses	\$0	\$5,000	\$12,000	\$0	\$0	-	-

Echo Mtn Housing & DEQ Septic Grant Program [007]

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	-	-	\$527	\$453,024	\$100,000	-\$353,024	-78%
Intergovernmental - Federal	-	\$1,151	\$38,755	\$0	\$0	\$0	-
Intergovernmental - State	-	\$1,998,034	\$721,051	\$0	\$0	\$0	-
REVENUES TOTAL	-	\$1,999,184	\$760,333	\$453,024	\$100,000	-\$353,024	-78%
Expenses							
Furniture & Equipment <\$10K	-	\$7,639	-	-	-	\$0	-
Office Expense	-	\$1,429	\$20	\$0	\$0	\$0	-
Other Contract Services	-	\$56,030	\$330,196	\$453,024	\$100,000	-\$353,024	-78%
Program Expenses	-	\$780,793	\$59	-	-	\$0	-
Travel	-	-	\$627	-	-	\$0	-
Internal Service Charges	-	-	-	-	\$0	\$0	-
Transfers Out	-	\$285,855	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$0	\$0	\$0	-
EXPENSES TOTAL	-	\$1,131,746	\$330,902	\$453,024	\$100,000	-\$353,024	-78%
Revenues less Expenses	\$0	\$867,438	\$429,432	\$0	\$0	-	-



Property Management Fund

BUDGET ORG

Fund: 111 Property Management Fund
Dept: 911 Property Management
Category: General Government

KEY STAFF

Eli Adam, County Surveyor
Susan Taylor, Property Manager

OVERVIEW

The Property Management Department processes sales and/or disposal of tax-foreclosed, County owned properties in compliance with Oregon Statutes; and complies with the County's fiduciary responsibility for the taxing districts of Lincoln County with regards to those properties.

SERVICES PROVIDED

- Prepares properties acquired from tax-foreclosure for disposition, either by public Sheriff's Auction or private sale in compliance with Oregon Statutes
- Collaborates with County departments, and other agencies, regarding varying types of tax-foreclosed properties
- Reviews records of properties
- Send notices of deadlines

GOALS & OBJECTIVES

- Transfer properties to other agencies as appropriate
- Monitor and update property inventory on a regular basis

REVENUE & EXPENDITURE SUMMARY

Property Management Expenses & Revenues

	ACTUALS				FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET	
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$272,069	\$188,983	\$34,426	\$992,162	\$1,343,302	\$351,140	35%	
Miscellaneous	–	\$80,000	–	\$80,000	\$80,000	\$0	0%	
Other Taxes & Land Sales	\$0	\$500	\$1,524,874	\$305,000	\$305,000	\$0	0%	
REVENUES TOTAL	\$272,069	\$269,483	\$1,559,300	\$1,377,162	\$1,728,302	\$351,140	26%	
Expenses								
Non-Represented	–	–	–	\$0	\$0	\$0	–	
Represented	–	–	–	\$0	\$0	\$0	–	
Part Time	–	–	–	\$0	\$0	\$0	–	
Office Expense	\$2,033	\$348	\$1,670	\$4,300	\$4,300	\$0	0%	
Other Contract Services	\$78,208	\$228,951	\$95,430	\$501,400	\$501,400	\$0	0%	
Program Expenses	\$1,085	\$911	\$3,723	\$1,500	\$1,500	\$0	0%	
Rent & Facilities Expense	\$371	\$146	\$609	\$9,000	\$9,000	\$0	0%	
Training & Professional Development	\$520	\$1,478	\$600	\$850	\$850	\$0	0%	
Travel	\$869	\$608	\$925	\$2,600	\$2,600	\$0	0%	
Capital Expenditures	–	–	–	\$100,000	\$100,000	\$0	0%	
Internal Service Charges	–	\$2,616	\$1,850	\$3,400	\$3,400	\$0	0%	
Contingency	–	–	–	\$754,112	\$1,105,252	\$351,140	47%	
EXPENSES TOTAL	\$83,086	\$235,058	\$104,807	\$1,377,162	\$1,728,302	\$351,140	26%	
Revenues less Expenses	\$188,983	\$34,426	\$1,454,493	\$0	\$0	–	–	

CHALLENGES & OPPORTUNITIES

- Refer residents in need to assistance programs in order to redeem tax-foreclosed properties
- Coordinate efforts with State agencies to initiate mitigation of tax-foreclosed county properties
- Ongoing legislative changes

REVENUE

Sale of tax-foreclosed properties

PERFORMANCE MEASURES

- 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

Vacant, County Administrator
Heather Tower, Fair Manager

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.

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

- Administration of Commons Facilities Rentals
- Oversight of County Fair Event
 - Annual County Fair and Rodeo
 - 4-H Market Auction
 - Senior Day
 - Live Music

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 Fund [203]

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$289,968	\$348,988	\$430,784	\$417,261	\$230,342	-\$186,919	-45%	
Intergovernmental - State	\$53,167	\$53,167	–	\$53,000	\$0	-\$53,000	-100%	
Miscellaneous	\$57,215	\$69,966	\$144,702	\$168,500	\$100,000	-\$68,500	-41%	
Permits & Fees	\$8,094	\$9,345	\$7,959	\$25,000	\$25,000	\$0	0%	
Interfund Transfers In	\$125,000	\$175,000	\$135,000	\$75,000	\$75,000	\$0	0%	
REVENUES TOTAL	\$533,443	\$656,466	\$718,446	\$738,761	\$430,342	-\$308,419	-42%	
Expenses								
Furniture & Equipment <\$10K	–	–	\$1,625	\$2,000	\$2,000	\$0	0%	
Office Expense	\$33,339	\$32,732	\$26,331	\$25,000	\$25,000	\$0	0%	
Other Contract Services	\$104,713	\$82,260	\$113,070	\$243,800	\$144,500	-\$99,300	-41%	
Program Expenses	\$33,075	\$51,146	\$75,612	\$75,700	\$68,000	-\$7,700	-10%	
Rent & Facilities Expense	\$6,035	\$12,464	\$2,912	\$11,482	\$3,000	-\$8,482	-74%	
Training & Professional Development	\$1,820	\$6,236	\$2,500	\$5,000	\$2,500	-\$2,500	-50%	
Travel	–	\$2,148	\$1,681	\$4,000	\$4,000	\$0	0%	
Internal Service Charges	\$5,473	\$37,796	\$57,916	\$65,000	\$47,405	-\$17,595	-27%	
Contingency	–	–	–	\$306,779	\$133,937	-\$172,842	-56%	
Unappropriated	–	–	–	\$0	\$0	\$0	–	
EXPENSES TOTAL	\$184,455	\$224,782	\$281,648	\$738,761	\$430,342	-\$308,419	-42%	
Revenues less Expenses	\$348,988	\$431,684	\$436,798	\$0	\$0	–	–	

RECENT ACCOMPLISHMENTS

- Annual County Fair

GOALS & OBJECTIVES

- Annual County Fair
- Redevelopment of the Lincoln County Commons in support of the fair

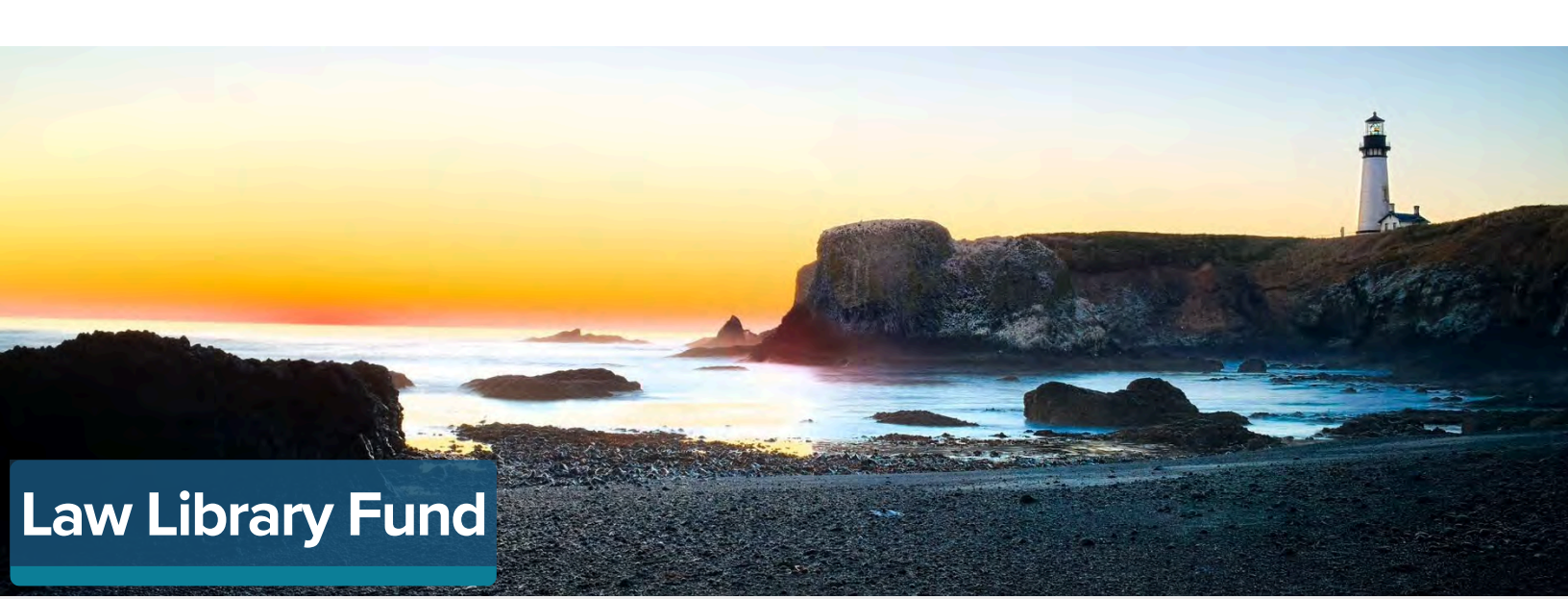
DEPARTMENT SUMMARIES

County Commons [803]

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$239,597	\$327,556	\$330,405	\$253,482	\$125,308	-\$128,174	-51%	
Intergovernmental - State	\$20,500	–	–	\$0	\$0	\$0	–	
Miscellaneous	\$8,723	\$19,059	\$34,529	\$20,000	\$20,000	\$0	0%	
Interfund Transfers In	\$125,000	\$100,000	\$50,000	\$0	\$0	\$0	–	
REVENUES TOTAL	\$393,820	\$446,615	\$414,934	\$273,482	\$145,308	-\$128,174	-47%	
Expenses								
Furniture & Equipment <\$10K	–	–	–	\$0	\$0	\$0	–	
Office Expense	\$33,339	\$32,732	\$26,331	\$25,000	\$25,000	\$0	0%	
Other Contract Services	\$16,070	\$11,783	\$33,511	\$151,500	\$51,500	-\$100,000	-66%	
Program Expenses	\$3,527	\$13,052	\$23,079	\$8,000	\$8,000	\$0	0%	
Rent & Facilities Expense	\$6,035	\$12,464	\$2,912	\$11,482	\$3,000	-\$8,482	-74%	
Training & Professional Development	\$1,820	\$6,236	\$2,500	\$2,500	\$2,500	\$0	0%	
Travel	–	\$2,148	–	\$0	\$0	\$0	–	
Internal Service Charges	\$5,473	\$37,796	\$57,916	\$65,000	\$47,405	-\$17,595	-27%	
Contingency	–	–	–	\$10,000	\$7,903	-\$2,097	-21%	
Unappropriated	–	–	–	\$0	\$0	\$0	–	
EXPENSES TOTAL	\$66,264	\$116,210	\$146,249	\$273,482	\$145,308	-\$128,174	-47%	
Revenues less Expenses	\$327,556	\$330,405	\$268,685	\$0	\$0	–	–	

County Fair Event [830]

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$50,371	\$21,432	\$100,379	\$163,779	\$105,034	-\$58,745	-36%
Intergovernmental - Local	-	-	-	\$0	\$0	\$0	-
Intergovernmental - State	\$32,667	\$53,167	-	\$53,000	\$0	-\$53,000	-100%
Miscellaneous	\$48,492	\$50,907	\$110,173	\$148,500	\$80,000	-\$68,500	-46%
Permits & Fees	\$8,094	\$9,345	\$7,959	\$25,000	\$25,000	\$0	0%
Interfund Transfers In	-	\$75,000	\$85,000	\$75,000	\$75,000	\$0	0%
REVENUES TOTAL	\$139,623	\$209,851	\$303,512	\$465,279	\$285,034	-\$180,245	-39%
Expenses							
Furniture & Equipment <\$10K	-	-	\$1,625	\$2,000	\$2,000	\$0	0%
Other Contract Services	\$88,643	\$71,378	\$79,559	\$92,300	\$93,000	\$700	1%
Program Expenses	\$29,548	\$38,094	\$52,533	\$67,700	\$60,000	-\$7,700	-11%
Training & Professional Development	-	-	-	\$2,500	\$0	-\$2,500	-100%
Travel	-	-	\$1,681	\$4,000	\$4,000	\$0	0%
Contingency	-	-	-	\$296,779	\$126,034	-\$170,745	-58%
EXPENSES TOTAL	\$118,191	\$109,472	\$135,399	\$465,279	\$285,034	-\$180,245	-39%
Revenues less Expenses	\$21,432	\$100,379	\$168,113	\$0	\$0	-	-



Law Library Fund

BUDGET ORG

Fund: 205 Law Library
 Dept: 805 Law Library
 Category: Public Safety

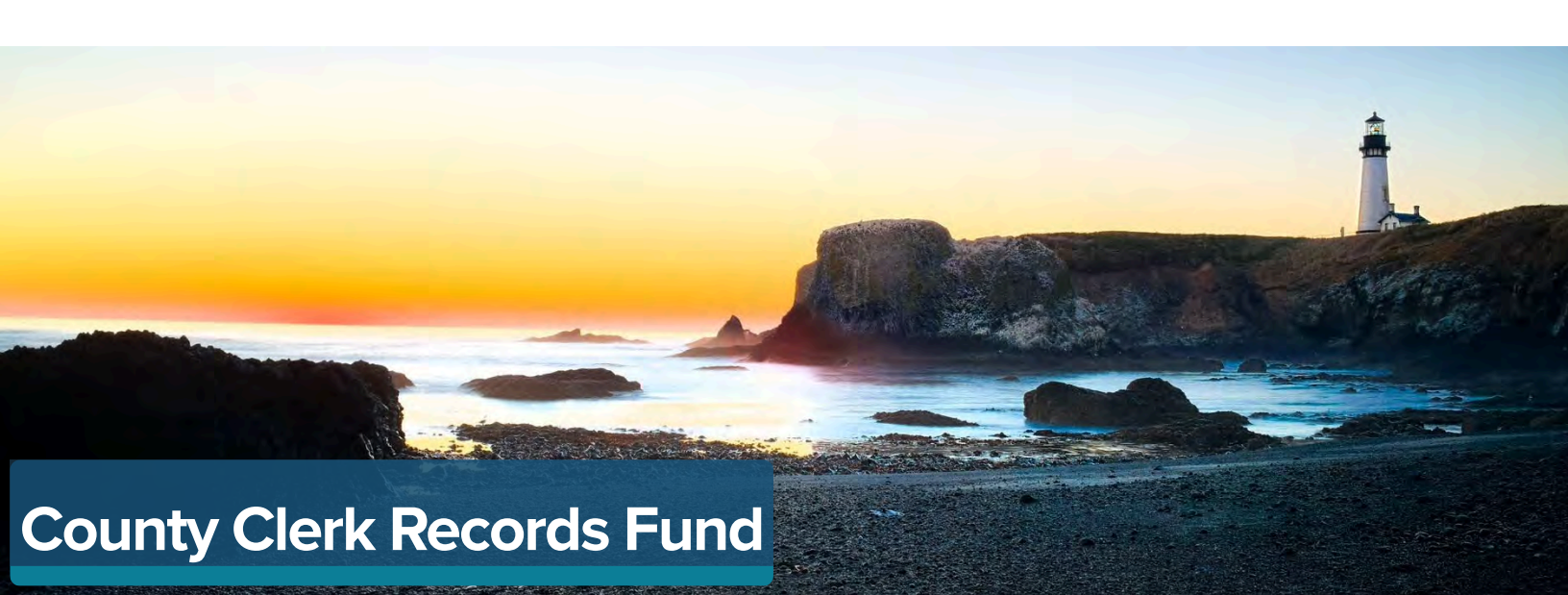
KEY STAFF

Kristin Yuille, County Counsel

REVENUE & EXPENDITURE SUMMARY

Law Library Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$141,153	\$154,974	\$157,430	\$173,250	\$204,504	\$31,254	18%
Intergovernmental - State	\$45,411	\$45,411	\$52,842	\$46,000	\$50,000	\$4,000	9%
Miscellaneous	\$1,088	\$5,478	\$8,969	\$3,000	\$5,000	\$2,000	67%
REVENUES TOTAL	\$187,652	\$205,863	\$219,241	\$222,250	\$259,504	\$37,254	17%
Expenses							
Furniture & Equipment <\$10K	-	-	-	\$5,000	\$0	-\$5,000	-100%
IT Software & Equipment	\$1,265	\$1,447	\$1,170	\$2,000	\$2,000	\$0	0%
Office Expense	\$1,240	\$1,223	\$1,169	\$1,400	\$1,300	-\$100	-7%
Other Contract Services	\$12,829	\$27,226	\$7,125	\$19,000	\$17,000	-\$2,000	-11%
Rent & Facilities Expense	\$12,819	\$13,258	\$12,832	\$15,000	\$15,000	\$0	0%
Training & Professional Development	\$4,257	\$4,392	\$5,203	\$10,000	\$10,000	\$0	0%
Internal Service Charges	\$269	\$888	\$745	\$1,100	\$1,030	-\$70	-6%
Contingency	-	-	-	\$168,750	\$213,174	\$44,424	26%
EXPENSES TOTAL	\$32,678	\$48,433	\$28,243	\$222,250	\$259,504	\$37,254	17%
Revenues less Expenses	\$154,974	\$157,430	\$190,998	\$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 - Lincoln County Clerk, Elected
Janet Cummiskey - Chief Deputy
Rhonda Davidson - Recording/Operations Manager

OVERVIEW

The Lincoln County Clerk's office is required to maintain and restore current and historic document records that have been recorded and/or filed in or held in the office of the County Clerk's office.

The Clerk's office also acquires storage and retrieval systems which will continue to keep these records safe, permanent and accessible to other departments within the county, as well as the general public. Recordings & other documents in the custody of the County Clerk's office are utilized daily by many departments, such as the Assessor's, Surveyor's, Tax Collector's, Public Works and the County Counsel's office.

Title companies, real estate offices, state agencies, private companies and the general public also access records daily.

The Lincoln County Clerk's office will continue to maintain, restore and assure the safe keeping of these historic records for the county.

SERVICES PROVIDED

- The department has started the process to get all historic recorded deeds on microfilm digitized with the funding help from ARPA funds, awarded to us for this project
- All historic deeds recorded within the county are currently be uploaded daily to the online digital research room for anyone to access. Any that are not currently there, can be accessed by calling the office and asking to have it done
- Current recordings are recorded and uploaded to the system daily to be accessed

REVENUE

- All funding for this department come from recording fees and interest, which is approximately \$50,000 or equivocal to 100% of the funding necessary for the budget
- The Clerk's office is considering a daily, monthly or yearly subscription fee so that the general public can continue to access the documents, which will help with revenue generation

REVENUE & EXPENDITURE SUMMARY

County Clerk Records Exp & Rev

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	\$183,616	\$172,182	\$137,531	\$111,654	\$163,372	\$51,718	46%		
Miscellaneous	\$1,271	\$4,627	\$6,210	\$4,800	\$7,000	\$2,200	46%		
Permits & Fees	\$65,180	\$40,122	\$36,023	\$42,000	\$40,000	-\$2,000	-5%		
REVENUES TOTAL	\$250,066	\$216,931	\$179,764	\$158,454	\$210,372	\$51,918	33%		
Expenses									
Elected Officials	-	-	-	\$0	\$0	\$0	-		
Non-Represented	-	-	-	\$0	\$0	\$0	-		
Represented	\$15,244	\$19,872	\$13,682	\$11,146	\$15,791	\$4,645	42%		
Part Time	\$15,806	\$17,122	\$13,822	\$25,942	\$23,942	-\$2,000	-8%		
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-		
Overtime	-	-	-	\$205	\$0	-\$205	-100%		
Retirement	\$1,699	\$2,186	\$1,522	\$1,226	\$1,737	\$511	42%		
Insurance	\$7,997	\$9,793	\$3,945	\$2,631	\$10,879	\$8,248	313%		
Other Personnel Expenses	\$3,186	\$3,352	\$2,572	\$1,030	\$1,453	\$423	41%		
Furniture & Equipment <\$10K	-	\$4,080	\$294	\$10,000	\$12,500	\$2,500	25%		
Office Expense	\$33,542	\$19,956	\$6,319	\$98,225	\$7,000	-\$91,225	-93%		
Other Contract Services	-	\$1,304	\$1,853	\$2,828	\$3,500	\$672	24%		
Travel	-	-	-	\$4,000	\$2,000	-\$2,000	-50%		
Internal Service Charges	\$410	\$1,736	\$1,446	\$1,221	\$1,046	-\$175	-14%		
Contingency	-	-	-	-	\$130,524	\$130,524	-		
EXPENSES TOTAL	\$77,884	\$79,400	\$45,454	\$158,454	\$210,372	\$51,918	33%		
Revenues less Expenses	\$172,182	\$137,531	\$134,310	\$0	\$0	-	-		

CHALLENGES & OPPORTUNITIES

- To finalize the project of getting all historic deed records for Lincoln County digitized on the digital research room with Helion and IT website, so they are accessible to the public and county departments

GOALS & OBJECTIVES

- To continue to acquire additional storage for the thousands of historic documents and continue the excellent safe keeping of these records for future resources
- The department's goal is to have all of the county deed records ready to go for all county departments, local businesses and the general public on the digital research room by 2026
- To work with the State and other agencies to maximize the recording capabilities
- Continuous work on cleaning up the database for the most accurate records

PERFORMANCE MEASURES

- Recorded property document index is being populated with digital images of the actual documents. Project is 96% complete, with hopes to be completed by late 2025 or early 2026

WORKFORCE SUMMARY

County Clerk's Records

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
COUNTY CLERK'S RECORDS	0.4	0.2	0.3
FTE	0.4	0.2	0.3

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

Vacant, 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			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$1,364,042	\$1,280,704	\$1,209,204	\$1,122,326	\$924,085	-\$198,241	-18%
Intergovernmental - Local	-	-	-	\$0	\$0	\$0	-
Miscellaneous	\$8,898	\$38,327	\$55,207	\$30,000	\$35,000	\$5,000	17%
REVENUES TOTAL	\$1,372,940	\$1,319,032	\$1,264,411	\$1,152,326	\$959,085	-\$193,241	-17%
Expenses							
Furniture & Equipment <\$10K	-	-	-	\$0	\$0	\$0	-
Other Contract Services	\$77,668	\$92,178	\$95,561	\$341,500	\$330,000	-\$11,500	-3%
Program Expenses	\$14,569	\$16,687	\$23	\$28,676	\$80,314	\$51,638	180%
Capital Expenditures	-	-	-	\$780,000	\$546,771	-\$233,229	-30%
Internal Service Charges	-	\$963	\$1,864	\$2,150	\$2,000	-\$150	-7%
EXPENSES TOTAL	\$92,236	\$109,828	\$97,448	\$1,152,326	\$959,085	-\$193,241	-17%
Revenues less Expenses	\$1,280,704	\$1,209,204	\$1,166,963	\$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 Title 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
Lennon Pierce, 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			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$3,165,444	\$3,526,648	\$3,320,300	\$3,280,767	\$3,121,818	-\$158,949	-5%
Charges For Services	\$1,240,036	\$825,420	\$812,166	\$655,000	\$850,000	\$195,000	30%
Intergovernmental - Federal	-	-	-	\$0	\$0	\$0	-
Miscellaneous	\$52,659	\$154,736	\$296,547	\$165,000	\$150,000	-\$15,000	-9%
REVENUES TOTAL	\$4,458,139	\$4,506,805	\$4,429,013	\$4,100,767	\$4,121,818	\$21,051	1%
Expenses							
Non-Represented	-	-	-	\$0	\$0	\$0	-
Retirement	-	-	-	\$0	\$0	\$0	-
Other Personnel Expenses	-	-	\$173,658	\$0	\$600,000	\$600,000	-
Furniture & Equipment <\$10K	\$759	\$46,908	\$9,682	\$20,000	\$10,000	-\$10,000	-50%
Other Contract Services	\$50,532	\$123,698	\$170,711	\$152,000	\$190,000	\$38,000	25%
Program Expenses	\$879,215	\$991,608	\$566,910	\$1,214,998	\$788,000	-\$426,998	-35%
Training & Professional Development	\$985	\$846	\$846	\$4,000	\$4,000	\$0	0%
Travel	-	-	-	\$1,800	\$0	-\$1,800	-100%
Capital Expenditures	-	\$12,291	-	\$70,000	\$40,000	-\$30,000	-43%
Internal Service Charges	-	\$11,154	\$4,699	\$6,100	\$6,065	-\$35	-1%
Transfers Out	-	-	-	\$0	\$0	\$0	-
Contingency	-	-	-	\$2,631,869	\$2,483,753	-\$148,116	-6%
EXPENSES TOTAL	\$931,491	\$1,186,505	\$926,506	\$4,100,767	\$4,121,818	\$21,051	1%
Revenues less Expenses	\$3,526,648	\$3,320,300	\$3,502,507	\$0	\$0	-	-

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			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	\$410,901	\$480,868	\$510,489	\$448,288	\$529,465	\$81,177	18%		
Miscellaneous	\$3,136	\$15,617	\$25,269	\$10,000	\$22,000	\$12,000	120%		
Permits & Fees	\$128,374	\$86,251	\$76,903	\$83,000	\$65,000	-\$18,000	-22%		
REVENUES TOTAL	\$542,411	\$582,736	\$612,661	\$541,288	\$616,465	\$75,177	14%		
Expenses									
Elected Officials	–	–	–	\$0	\$0	\$0	–		
Non-Represented	–	–	–	\$0	\$0	\$0	–		
Represented	–	–	–	\$0	\$0	\$0	–		
Part Time	\$26,798	\$8,708	\$11,374	\$40,000	\$40,000	\$0	0%		
Holiday & Special Rate Pay	–	–	–	\$0	\$0	\$0	–		
Retirement	–	–	–	\$0	\$0	\$0	–		
Insurance	–	–	\$39	\$150	\$150	\$0	0%		
Other Personnel Expenses	\$2,794	\$796	\$1,028	\$4,750	\$4,750	\$0	0%		
Furniture & Equipment <\$10K	–	–	–	\$2,000	\$2,000	\$0	0%		
Office Expense	\$53	\$60	\$56	\$100	\$100	\$0	0%		
Other Contract Services	\$29,677	\$48,592	\$2,982	\$82,000	\$82,000	\$0	0%		
Program Expenses	–	\$1,221	\$1,000	\$3,800	\$3,800	\$0	0%		
Rent & Facilities Expense	\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$0	0%		
Training & Professional Development	–	–	–	\$0	\$0	\$0	–		
Travel	–	–	–	\$1,500	\$1,500	\$0	0%		
Capital Expenditures	–	\$9,755	–	\$108,000	\$133,000	\$25,000	23%		
Internal Service Charges	\$222	\$1,115	\$946	\$2,675	\$2,675	\$0	0%		
Contingency	–	–	–	\$293,313	\$343,490	\$50,177	17%		
EXPENSES TOTAL	\$61,543	\$72,247	\$19,425	\$541,288	\$616,465	\$75,177	14%		
Revenues less Expenses	\$480,868	\$510,489	\$593,235	\$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

Vacant, 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

- Hiring of consultant for the Strategy Plan
- Hiring consultant to Stand Up Homeless Advisory Committee

FUNDING SOURCES

- Grant Funds - State

REVENUE & EXPENDITURE SUMMARY

Homeless Strategic Plan Rev & Exp

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	-	-	-	\$500,000	\$144,314	-\$355,686	-71%		
Intergovernmental - State	-	\$1,000,000	\$721,341	\$0	\$0	\$0	-		
Miscellaneous	-	-	-	\$0	\$0	\$0	-		
REVENUES TOTAL	-	\$1,000,000	\$721,341	\$500,000	\$144,314	-\$355,686	-71%		
Expenses									
Part Time	-	-	-	\$0	\$0	\$0	-		
Furniture & Equipment <\$10K	-	-	-	\$0	\$0	\$0	-		
Office Expense	-	-	-	\$0	\$0	\$0	-		
Other Contract Services	-	\$145,326	\$189,134	\$500,000	\$105,000	-\$395,000	-79%		
Travel	-	\$33,333	\$25,001	\$0	\$15,000	\$15,000	-		
Internal Service Charges	-	\$100,000	-	\$0	\$560	\$560	-		
Transfers Out	-	-	-	\$0	\$0	\$0	-		
Contingency	-	-	-	\$0	\$23,754	\$23,754	-		
EXPENSES TOTAL	-	\$278,659	\$214,135	\$500,000	\$144,314	-\$355,686	-71%		
Revenues less Expenses	\$0	\$721,341	\$507,206	\$0	\$0	-	-		



American Rescue Plan Act Fund

BUDGET ORG

KEY STAFF

Fund: 275 American Rescue Plan Act
 Dept: 007 County Administration
 Category: General Government

REVENUE & EXPENDITURE SUMMARY

American Rescue Plan Act Fund Summary

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$0	\$9,393,543	\$6,997	\$5,586,038	\$10,241,888	\$4,655,850	83%
Intergovernmental - Federal	\$9,704,533	\$10,158,556	\$9,045,271	\$0	\$0	\$0	-
Miscellaneous	-	-	-	-	\$0	\$0	-
REVENUES TOTAL	\$9,704,533	\$19,552,100	\$9,052,268	\$5,586,038	\$10,241,888	\$4,655,850	83%
Expenses							
Non-Represented	\$219,176	-	-	\$0	\$0	\$0	-
Retirement	-	-	\$28	-	-	\$0	-
Insurance	-	-	\$87	-	-	\$0	-
Other Personnel Expenses	\$366	-	\$1,769	\$0	\$0	\$0	-
Client Services	-	-	\$715	-	\$0	\$0	-
Furniture & Equipment <\$10K	-	\$168,309	\$46,726	\$261,038	\$50,000	-\$211,038	-81%
IT Software & Equipment	-	\$24,700	-	\$0	\$0	\$0	-
Other Contract Services	-	\$428,992	\$2,158,114	\$2,750,000	\$3,750,000	\$1,000,000	36%
Program Expenses	-	\$131,083	\$114,602	\$0	\$0	\$0	-
Rent & Facilities Expense	-	-	\$3,000	-	\$0	\$0	-
Capital Expenditures	-	\$537,558	\$215,711	\$775,000	\$3,000,000	\$2,225,000	287%
Internal Service Charges	-	-	-	-	\$3,500	\$3,500	-
Transfers Out	\$91,448	\$1,166,757	\$600,000	\$1,637,470	\$0	-\$1,637,470	-100%
Contingency	-	-	-	\$162,530	\$3,438,388	\$3,275,858	2,016%
EXPENSES TOTAL	\$310,990	\$2,457,400	\$3,140,751	\$5,586,038	\$10,241,888	\$4,655,850	83%
Revenues less Expenses	\$9,393,543	\$17,094,699	\$5,911,517	\$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 Adam Shanks (Elected Official)
Jamie Russell, 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.

SERVICES PROVIDED

- Manage and coordinate maintenance needs of the county emergency radio communications system infrastructure
- Manage budget including cost share, contracts/leases, and billing and payment processes
- Develop and update countywide Radio Communications Plan

REVENUE

- General Fund
- User Agency Cost Sharing
- Rental Revenue from site tenants
- Grant Funding

REVENUE & EXPENDITURE SUMMARY

Radio Communications Systems Fund Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		% Change
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance		
Revenues								
Beginning Balance	\$135,528	\$177,393	\$168,737	\$299,361	\$37,848	-\$261,513	-87%	
Charges For Services	\$125,593	\$106,215	\$97,324	\$145,236	\$156,093	\$10,857	7%	
Intergovernmental	-	-	-	\$2,000,000	\$1,980,000	-\$20,000	-1%	
Intergovernmental - Federal	-	-	-	\$0	\$0	\$0	-	
Intergovernmental - Other	-	-	\$101,322	-	-	\$0	-	
Intergovernmental - State	-	-	-	\$410,917	\$197,658	-\$213,259	-52%	
Miscellaneous	-	-	-	-	\$4,300	\$4,300	-	
Interfund Transfers In	\$58,404	\$61,064	\$63,858	\$66,839	\$70,145	\$3,306	5%	
REVENUES TOTAL	\$319,525	\$344,672	\$431,240	\$2,922,353	\$2,446,044	-\$476,309	-16%	
Expenses								
Part Time	-	-	\$350	\$0	\$40,000	\$40,000	-	
Other Personnel Expenses	-	-	\$33	\$0	\$0	\$0	-	
Furniture & Equipment <\$10K	\$23,075	\$37,458	\$25,860	\$25,000	\$25,000	\$0	0%	
Office Expense	\$6,070	\$6,812	\$4,177	\$8,000	\$8,000	\$0	0%	
Other Contract Services	\$8,848	\$10,974	\$23,695	\$2,411,017	\$2,107,030	-\$303,987	-13%	
Program Expenses	\$24,820	\$25,107	\$20,095	\$27,200	\$27,220	\$20	0%	
Rent & Facilities Expense	\$73,793	\$87,067	\$80,757	\$80,000	\$80,000	\$0	0%	
Capital Expenditures	-	-	\$68,157	\$0	\$100,000	\$100,000	-	
Internal Service Charges	\$5,526	\$8,517	\$9,421	\$10,500	\$13,500	\$3,000	29%	
Contingency	-	-	-	\$360,636	\$45,294	-\$315,342	-87%	
Unappropriated	-	\$0	-	\$0	\$0	\$0	-	
EXPENSES TOTAL	\$142,132	\$175,935	\$232,545	\$2,922,353	\$2,446,044	-\$476,309	-16%	
Revenues less Expenses	\$177,393	\$168,737	\$198,695	\$0	\$0	-	-	

CHALLENGES & OPPORTUNITIES

Challenges:

- Staffing changes within the Emergency Management team

Opportunities:

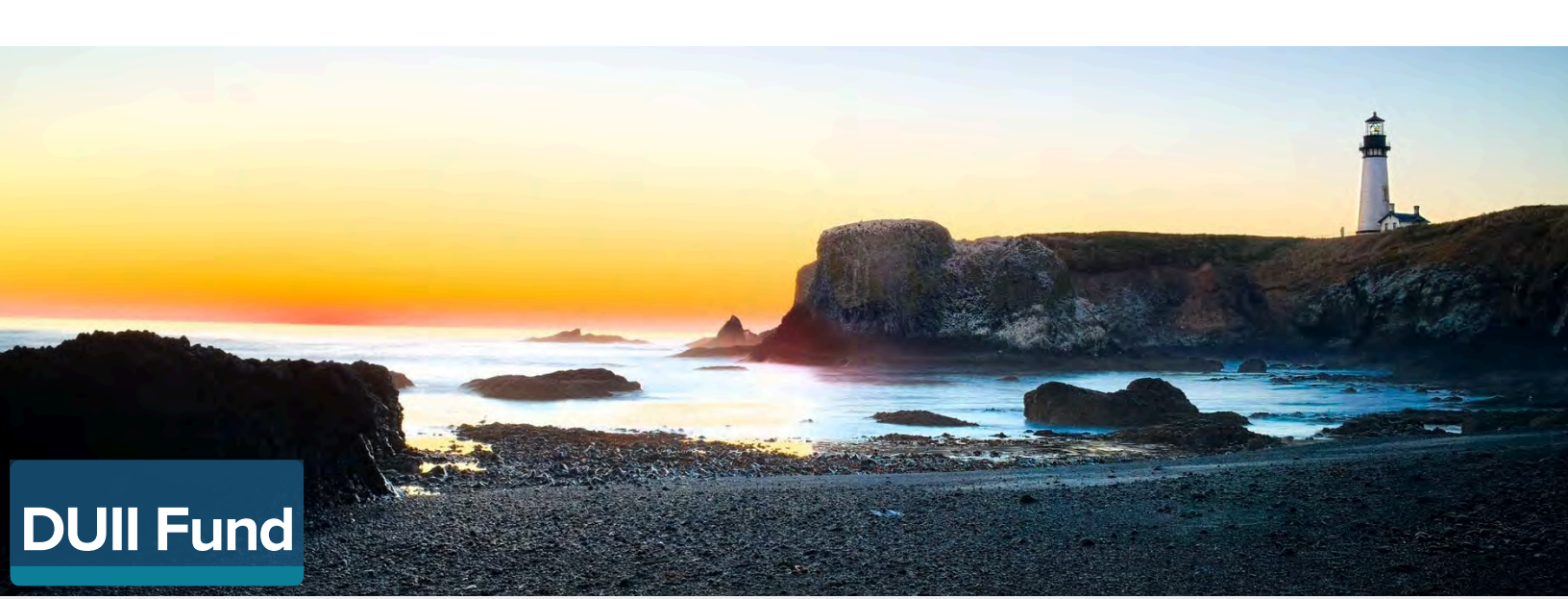
- Emergency Management has the opportunity to review and improve the Radio Communication Budget Continuity documents for future use

GOALS & OBJECTIVES

- Complete radio communications system upgrades with COPS grant funding
- Update rental lease agreements for tower sites
- Improve Radio Communication Budget Continuity Documentation

PERFORMANCE MEASURES

- 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

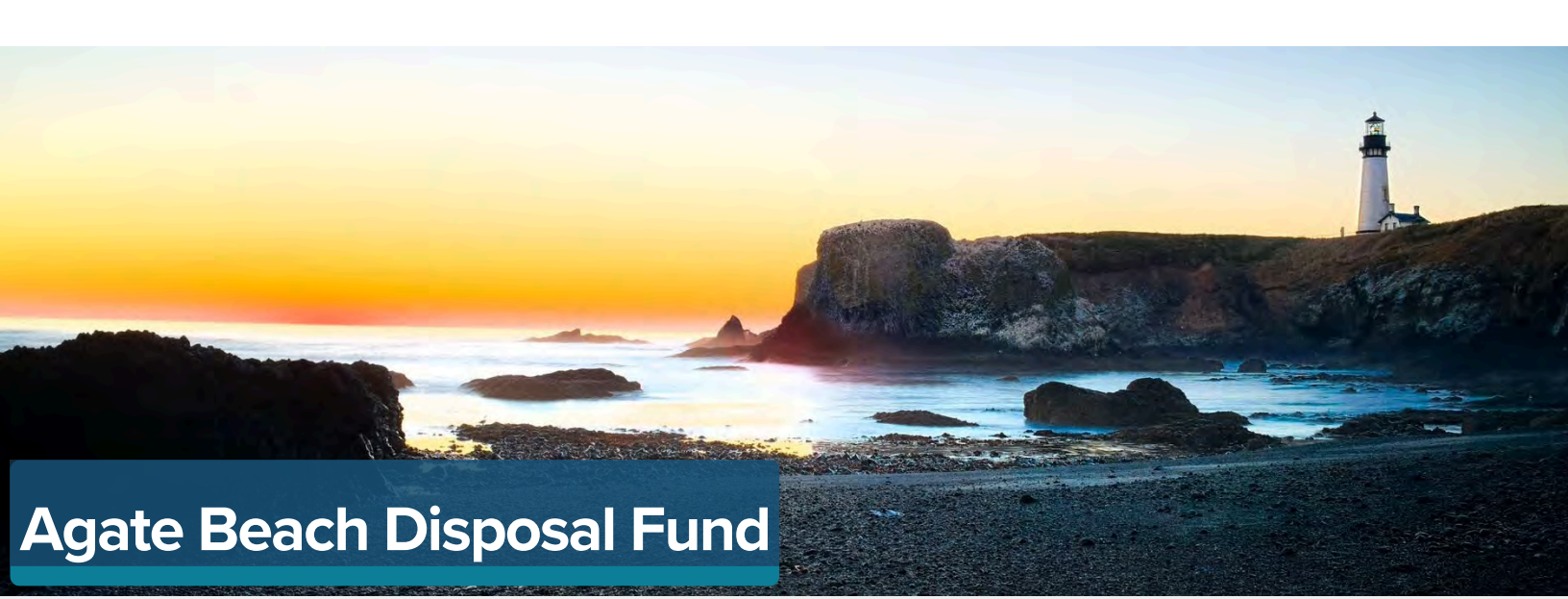
FUNDING SOURCES

- Civil Forfeitures in accordance with law and agreements.
- Interest on existing Fund balances.

REVENUE & EXPENDITURE SUMMARY

DUII Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$22,703	\$22,858	\$21,670	\$20,840	\$19,857	-\$983	-5%	
Miscellaneous	\$154	\$672	\$1,005	\$160	\$500	\$340	213%	
Permits & Fees	–	–	\$15	\$0	\$0	\$0	–	
REVENUES TOTAL	\$22,858	\$23,530	\$22,690	\$21,000	\$20,357	-\$643	-3%	
Expenses								
Other Contract Services	–	\$1,351	\$1,025	\$19,001	\$16,000	-\$3,001	-16%	
Internal Service Charges	–	\$509	\$271	\$525	\$525	\$0	0%	
Contingency	–	–	–	\$1,474	\$3,832	\$2,358	160%	
EXPENSES TOTAL	–	\$1,860	\$1,296	\$21,000	\$20,357	-\$643	-3%	
Revenues less Expenses	\$22,858	\$21,670	\$21,394	\$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).

SERVICES PROVIDED

- Continued 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.

REVENUES

- 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			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$683,568	\$675,272	\$662,983	\$604,179	\$689,381	\$85,202	14%	
Miscellaneous	\$4,629	\$20,202	\$30,867	\$20,000	\$21,000	\$1,000	5%	
Permits & Fees	\$5,322	\$7,836	\$7,839	\$6,000	\$6,000	\$0	0%	
REVENUES TOTAL	\$693,519	\$703,310	\$701,688	\$630,179	\$716,381	\$86,202	14%	
Expenses								
Other Contract Services	\$18,247	\$37,567	\$24,266	\$51,020	\$52,000	\$980	2%	
Capital Expenditures	-	-	-	\$35,000	\$0	-\$35,000	-100%	
Internal Service Charges	-	\$2,760	\$829	\$1,950	\$1,100	-\$850	-44%	
Contingency	-	-	-	\$542,209	\$663,281	\$121,072	22%	
Unappropriated	-	-	-	\$0	\$0	\$0	-	
EXPENSES TOTAL	\$18,247	\$40,327	\$25,095	\$630,179	\$716,381	\$86,202	14%	
Revenues less Expenses	\$675,272	\$662,983	\$676,593	\$0	\$0	-	-	

CHALLENGES & OPPORTUNITIES

- 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.

PERFORMANCE MEASURES

- 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

Vanant, 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.
- 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			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	\$4,050,783	\$5,301,923	\$6,461,536	\$392,756	\$403,157	\$10,401		3%	
Intergovernmental - State	–	\$55,555	–	\$0	\$0	\$0		–	
Miscellaneous	\$32,094	\$171,056	\$142,235	\$170,000	\$50,000	-\$120,000		-71%	
Other Taxes & Land Sales	\$1,535,546	\$1,181,372	\$829,296	\$1,170,000	\$900,000	-\$270,000		-23%	
REVENUES TOTAL	\$5,618,423	\$6,709,906	\$7,433,067	\$1,732,756	\$1,353,157	-\$379,599		-22%	
Expenses									
Elected Officials	–	–	–	\$0	\$0	\$0		–	
Non-Represented	–	–	–	\$88,400	\$0	-\$88,400		-100%	
Represented	–	–	–	\$0	\$0	\$0		–	
Holiday & Special Rate Pay	–	–	–	\$0	\$0	\$0		–	
Retirement	–	–	–	\$10,264	\$0	-\$10,264		-100%	
Insurance	–	–	–	\$31,732	\$0	-\$31,732		-100%	
Other Personnel Expenses	–	–	–	\$8,173	\$0	-\$8,173		-100%	
Furniture & Equipment <\$10K	–	–	\$5,210	\$6,000	\$10,000	\$4,000		67%	
Other Contract Services	–	\$8,929	\$1,485	\$150,200	\$11,500	-\$138,700		-92%	
Program Expenses	–	\$1,478	–	\$0	\$0	\$0		–	
Capital Expenditures	\$108,500	\$262,342	–	\$17,000	\$0	-\$17,000		-100%	
Internal Service Charges	–	\$2,596	\$923	\$1,925	\$1,500	-\$425		-22%	
Transfers Out	\$208,000	\$258,000	\$7185,604	\$1,129,666	\$1,058,000	-\$71,666		-6%	
Contingency	–	–	–	\$289,396	\$272,157	-\$17,239		-6%	
EXPENSES TOTAL	\$316,500	\$533,345	\$7,193,221	\$1,732,756	\$1,353,157	-\$379,599		-22%	
Revenues less Expenses	\$5,301,923	\$6,176,561	\$239,845	\$0	\$0	–		–	

RECENT ACCOMPLISHMENTS

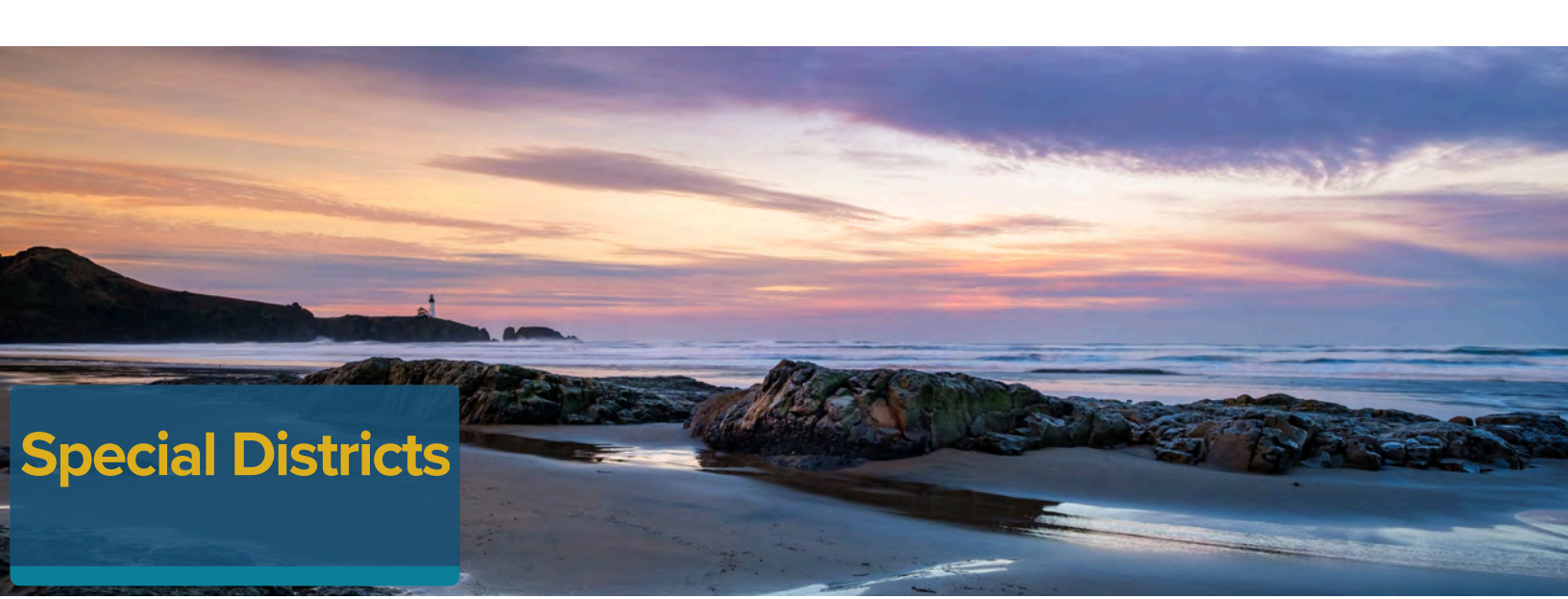
- **\$277,000** in state funding for improvement of barn facility on Commons grounds awarded and spent, beginning redevelopment project.
- Renewal by legislature of video lottery funding for Fair Event.
- Adoption and implementation of MOA addressing operation and management of the Commons grounds and 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.

PERFORMANCE MEASURES

- 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.



Special Districts

OVERVIEW

The Lincoln County Board of Commissioners and budget committees also review and approve the budgets for several legally separate Special Districts. These districts have their own separate funding streams and operating missions. Summary totals for the Lincoln County Budget do not include these funds. The County Board of Commissioners, the governing board of the Primary Government, so serves as their respective governing bodies, and management of the County has operational responsibility for the component units as follows:

Lincoln County Transportation District

Transportation services throughout Lincoln County and connector services to the valley and Tillamook County. The district provides a comprehensive transportation program for the County. It is funded by property tax and federal and state transportation grant programs.

Lincoln County Animal Services District

This district is supported by a property tax levy and the sale of dog licenses and fees charged by the County Animal Shelter to operate the shelter and provide animal control services county-wide.

Lincoln County Extension Service District

This fund accounts for the operations of the OSU/Lincoln County Extension District which provides educational programs to county citizens. The district is funded mainly from property tax.

Lincoln County Solid Waste District

This fund is responsible for county-wide solid waste management planning and enforcement. The principal revenue source charges to waste haulers within the County for tons of waste hauled.

Siletz Area Enhanced Law Enforcement District

This fund accounts for the law enforcement activities for the special district established for that purpose. It is funded by a property tax levy and contributions from the Confederated Tribes of the Siletz Indians.



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 Adam D. Shanks (Elected Official)
Animal Shelter Manager Sara Wynveen

OVERVIEW

The Lincoln County Animal Shelter (LCAS) provides a safe haven for stray dogs and abandoned, abused and neglected 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. Animal Care Specialists coordinate with Animal Services Deputies on the enforcement of humane intervention policies and Oregon's animal anti-cruelty laws.

SERVICES PROVIDED

- In accordance with Oregon Statutes, Lincoln County Animal Shelter provides safe, humane, enriching housing to animals in care at the Lincoln County Animal Shelter
- As required by law, LCAS immediately admits all dogs found running at large, and any domestic animal seized as evidence in animal cruelty investigations
- LCAS also immediately admits all domestic animals left without a caregiver due to arrest, accident, or medical emergencies
- When the number of animals impounded from legally required sources is below the capacity, LCAS accepts animals surrendered by their owners by appointment
- LCAS is staffed from 7am to 5pm, 7 days a week (with the exception of Holidays), with services offered by appointment 7 days a week between 8am and 4pm. Open public hours were cancelled due to staffing shortages
- Animal Services Deputies enforce laws related to animal care and welfare and respond to calls for service 7 days a week when fully staffed
- Maintain Lincoln County's pet licensing program
- Provide education to the public on animal welfare issues
- Encourage pet retention by providing resources to pet owners

GOALS & OBJECTIVES

- Finish construction of new Lincoln County Animal Shelter facility
- Move shelter operations to new facility
- Continue implementation of pet retention programs through partnerships with Central Coast Humane Society, Friends of Lincoln County Animals (FOLCAS), and other organizations to keep pets in their homes

REVENUE & EXPENDITURE SUMMARY

Animal Services Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	\$215,496	\$602,104	\$775,860	\$858,630	\$995,582	\$136,952	16%
Fines	–	–	\$121	\$0	\$0	\$0	–
Intergovernmental - Federal	–	–	–	\$0	\$0	\$0	–
Intergovernmental - State	\$5,858	\$2,321	\$1,284	\$0	\$0	\$0	–
Miscellaneous	\$346,227	\$65,573	\$109,771	\$55,000	\$35,000	-\$20,000	-36%
Other Taxes & Land Sales	–	–	–	\$0	\$0	\$0	–
Permits & Fees	\$53,197	\$47,300	\$36,621	\$30,500	\$29,500	-\$1,000	-3%
Property Taxes	\$940,401	\$962,073	\$994,337	\$952,000	\$989,415	\$37,415	4%
REVENUES TOTAL	\$1,561,178	\$1,679,371	\$1,917,995	\$1,896,130	\$2,049,497	\$153,367	8%
Expenses							
Elected Officials	–	–	–	\$0	\$0	\$0	–
Non-Represented	\$62,826	\$73,108	\$83,005	\$87,711	\$93,960	\$6,249	7%
Represented	\$336,195	\$310,929	\$326,539	\$356,282	\$368,174	\$11,892	3%
Part Time	\$0	\$2,556	–	\$19,398	\$0	-\$19,398	-100%
Holiday & Special Rate Pay	\$13,148	\$11,488	\$11,402	\$11,200	\$7,700	-\$3,500	-31%
Overtime	\$15,615	\$9,199	\$8,312	\$13,874	\$4,325	-\$9,549	-69%
Retirement	\$47,757	\$45,164	\$47,862	\$49,841	\$51,837	\$1,996	4%
Insurance	\$122,178	\$102,194	\$93,346	\$137,155	\$190,812	\$53,657	39%
Other Personnel Expenses	\$47,120	\$39,430	\$41,406	\$45,379	\$46,834	\$1,455	3%
Client Services	\$32,929	\$30,162	\$17,825	\$25,000	\$25,000	\$0	0%
Furniture & Equipment <\$10K	\$6,646	\$7,787	\$3,836	\$11,000	\$10,000	-\$1,000	-9%
IT Software & Equipment	–	\$0	–	\$0	\$0	\$0	–
Office Expense	\$36,631	\$30,544	\$33,841	\$37,450	\$33,348	-\$4,102	-11%
Other Contract Services	\$31,427	\$33,173	\$45,289	\$31,500	\$31,800	\$300	1%
Program Expenses	\$70,553	\$53,939	\$48,321	\$59,000	\$34,996	-\$24,004	-41%
Rent & Facilities Expense	\$3,741	\$3,482	\$1,937	\$3,000	\$3,000	\$0	0%
Training & Professional Development	\$1,165	\$2,458	\$882	\$3,350	\$2,600	-\$750	-22%
Travel	\$1,695	\$978	\$1,684	\$2,500	\$4,000	\$1,500	60%
Internal Service Charges	\$129,450	\$141,151	\$90,307	\$170,037	\$203,816	\$33,779	20%
Transfers Out	–	–	–	\$0	\$0	\$0	–
Contingency	–	–	–	\$832,453	\$937,295	\$104,842	13%
EXPENSES TOTAL	\$959,073	\$897,740	\$855,796	\$1,896,130	\$2,049,497	\$153,367	8%
Revenues less Expenses	\$602,104	\$781,631	\$1,062,199	\$0	\$0	–	–

CHALLENGES & OPPORTUNITIES

Challenges:

- Long wait times for spay/neuter and other veterinary services in Lincoln County led to an increase in length of stay and overall decrease in number of animals served

Opportunities:

- Move to new facility with new technology and adequate housing should increase efficiency of care and staff time for completing daily operational needs within the facility
- The new facility will include a surgery suite, allowing LCAS to complete pre-adoption spay/neuter surgeries in house, thus decreasing length of stay for adoptable animals

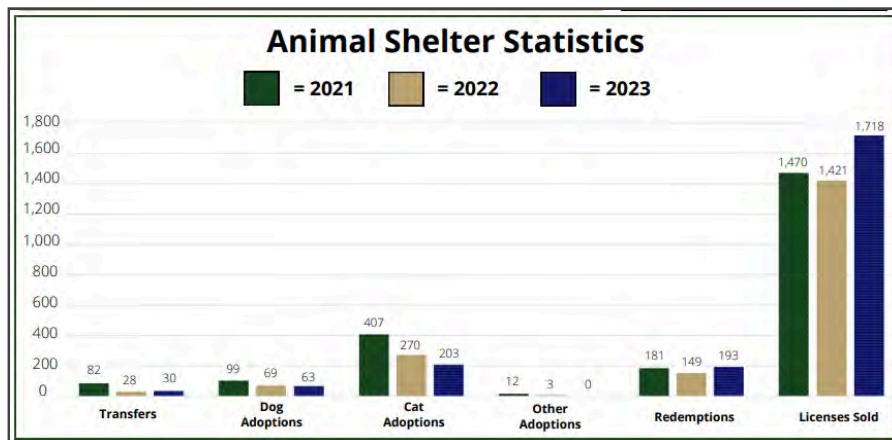
REVENUE

- Animal Services Tax District
- Animal Adoption Fees
- Sale of pet licenses
- Private donations
- Grants

PERFORMANCE MEASURES

- The Lincoln County Animal Shelter partners with multiple organizations, including the Lincoln County Food Share and Reconnections Counseling Mobile Outreach Team to provide pet food and supplies to citizens in need. The Animal Shelter is committed to providing a safe haven for the community's animals by protecting animal welfare and public safety; rescuing, reuniting, rehabilitating and rehoming animals in need, helping keep pets and families together, and promoting responsible pet guardianship through licensing and education.

- In 2024:
- Lincoln County Animal Shelter cared for 387 animals and licensed 1638 dogs and cats
- Animal Services Deputies responded to 1355 calls for service
- LCAS Volunteer program had 65 active volunteers who donated nearly 1500 hours of work
- Medical Trust Fund paid over \$20,000 for veterinary diagnostics and treatment for 28 seriously ill or injured animals



Workforce Summary

Animal Control

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ANIMAL CONTROL	2	2	2
FTE	2	2	2

Animal Shelter

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
ANIMAL SHELTER	5	5	5
FTE	5	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/Budget 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 there is collaboration, it can create positive change in communities. Helping farmers and gardeners grow healthy foods. Strengthening the economic and ecological future. Helping people of all ages, families and communities thrive, and much more. The department is here to help.

SERVICES PROVIDED

OSU Extension Service provides the following programs in the community.

- 4-H Programs
- SNAP - Education
- Family & Community Health
- Master Gardeners
- Small Farms Programs
- Oregon Sea Grant Programs
- OSU Forestry & Natural Resources

The department provides reliable, research-based education and advice to help you make informed decisions. Access is affordable—often free. Learn through one-on-one conversations with experts, workshops, conferences, publications, hotlines, online classes, and youth development clubs and activities.

The office is located at: 1211 SE Bay Blvd. Newport, OR 97365,
The department's open: Monday through Thursday from 8:00 a.m. to 5:00 p.m. (Closed from 12:00 p.m. to 1:00 p.m. for lunch.) *Friday's are by appointment only*
You can reach us at: 541-574-6534

For more details go to [OSU Extension Service Website](#)

GOALS & OBJECTIVES

The Oregon State University Extension Service engages the people of Oregon with research-based knowledge and education that:

- *strengthens communities and economies*
- *sustains natural resources, and*
- *promotes healthy families and individuals*

The County-based Extension programs are:

- *Community-based* - To value community relationships and connect OSU to local people and issues to enhance the present and the future of the people and communities of Oregon
- *Accountable to the public* - To focus on achieving measurable outcomes, and document and communicate the impact and value of the work
- *Provide credible information* - To deliver relevant, research-based knowledge through the educational programs.
- *Serve all* - To exhibit respect, value differing perceptions and world views
- *Work through partnerships* - To collaborate with academic, public, and private partners to achieve greater results and build community capacity. To value the public good that comes from collaborating with volunteers
- *The programming is responsive* - To engage with community partners and learners to identify priority issues and needs, to design timely responses, and to build future capability

Services are prioritized based on needs assessment conducted by each program area. Additionally, to receive input from citizen advisory committee members to better target and refine program activities. The communities served provide an invaluable source of feedback for the programming and are often involved as co-creation of knowledge is a pillar of Extension work.



REVENUE & EXPENDITURE SUMMARY

Extension Service District Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026				
Revenues									
Beginning Balance	\$939,299	\$962,426	\$1,009,704	\$989,476	\$1,041,714	\$52,238		5%	
Intergovernmental - Local	–	–	–	\$0	\$0	\$0		–	
Intergovernmental - State	\$2,402	\$2,824	\$5,265	\$2,000	\$5,000	\$3,000		150%	
Miscellaneous	\$7,058	\$33,313	\$53,355	\$30,000	\$50,000	\$20,000		67%	
Other Taxes & Land Sales	–	–	–	\$0	\$0	\$0		–	
Property Taxes	\$385,686	\$395,465	\$408,676	\$392,000	\$446,000	\$54,000		14%	
REVENUES TOTAL	\$1,334,445	\$1,394,029	\$1,477,000	\$1,413,476	\$1,542,714	\$129,238		9%	
Expenses									
Furniture & Equipment <\$10K	\$2,316	–	–	\$2,000	\$350	-\$1,650		-82%	
Office Expense	\$425	\$50	\$547	\$1,000	\$600	-\$400		-40%	
Other Contract Services	\$315,000	\$313,771	\$266,620	\$393,500	\$410,000	\$16,500		4%	
Program Expenses	\$1,228	\$5,752	\$293	\$41,000	\$25,750	-\$15,250		-37%	
Rent & Facilities Expense	\$53,050	\$53,050	\$53,050	\$53,050	\$53,050	\$0		0%	
Capital Expenditures	–	\$10,000	–	\$0	\$0	\$0		–	
Internal Service Charges	–	–	\$6,329	\$7,000	\$8,000	\$1,000		14%	
Contingency	–	–	–	\$515,926	\$644,964	\$129,038		25%	
Unappropriated	–	–	–	\$400,000	\$400,000	\$0		0%	
EXPENSES TOTAL	\$372,019	\$382,623	\$326,838	\$1,413,476	\$1,542,714	\$129,238		9%	
Revenues less Expenses	\$962,426	\$1,011,406	\$1,150,162	\$0	\$0	–		–	

CHALLENGES & OPPORTUNITIES

SNAP-ED/Family Community Health

- *Partnership and Coalition Meeting Participation (23 partners and 4 coalitions)*
- New partnership with The Garden Program - CTSI Siletz Tribal Community Health Clinic and Lincoln County School Special Education Programs – Lincoln City and Newport Schools
- *Policy System Environment (4 projects)*
- Supported with a new Walk With Ease (Walking Program by the Arthritis Association) for two non-profit volunteers and expanded Walk With Ease program in the Lincoln City area
- Thanks to two contracted intern students, programming and outreach were expanded in the following areas: Walk With Ease, Farmers Market Cooking Matters Tours, Food Hero recipe tasting at Lincoln County Food Pantry, Lincoln City OCCC garden project, and other programming
- Five tours at Newport Farmer’s Market and Chester’s Markets Lincoln Beach (both places offer Double Up programs) to promote healthier choices and utilize community resources
- Food Preservation: Two classes during the summer and fall, when participants harvest from their gardens.
- *Projects Completed:*
- Café Resource Project - Sponsored by Lincoln County Government - ARPA funding – 11 sessions to learn about community resources and topics based on community needs: Emergency Preparedness • Healthier Oregon Insurance • How to Start Your Own Business • Owning Your Home • Family and Child Safety
- *Projects In Progress:*
- Sponsored by OSU Extension & Engagement's Diversity, Equity and Inclusion Unit (\$500) - Expanding Access Mini-Grant Program. Expand free walking program opportunities during winter in shelter areas such as Newport Recreation Center.
- Sponsored by Samaritan Health Service, Samaritan Social Accountability Grant (\$4,000)- Guatemalan and Latinx Community Cooking Classes and Farmers’ Market Tours. OSU Extension and Food Share Partnership Grant
- Food tasting and food preservation at The Garden Program funded by CTSI Siletz Tribal, OSU Extension Service, and SNAP-Ed program

4-H Positive Youth Development

- *18 active volunteers* with approx. 2,160 hours equating to \$72,338
- *4-H in 4th grade* programming at Sam Case Elementary. Every Wednesday in each 4th-grade classroom 4-H staff provided STEM programming that aligns with the curriculum currently being taught in each class. Hoping to expand to other 4th-grade classrooms in the district

Small Farms/Master Gardener Program

- *16 Newly Certified* Apprentice Master Gardeners and 40 recertified MG with 6,034 volunteer hours valued at \$202,079 for the community
- *20 community presentations* and 18 outreach events by MG volunteers. 111 plant clinic questions were answered and 2,220 community contacts made
- *Living on the Land* was a FREE 5-part educational series on rural land management for landowners new to managing small acreage farms or properties. Five classes were held, and 40 participants were enrolled.
- *Monthly Small Farms Newsletter* to 319 recipients and 2 published extension articles to coastal small farmers.
- *5 educational events* for Lincoln County farmers on topics, including coastal pastures, agriculture water storage, and integrated pest management. 81 people attended these events

Sea Grant

- *Shop at the Dock - Tours* to help support commercial fisheries and encourage them to shop locally for seafood. 5 Fridays July-August with approx. 250 people
- *Fisherman/Scientist Roundtables* - During spring and fall with 30 attendees per meeting to help improve collaboration and conversation between researchers, managers, and the fishing community.
- *Coastal Hazards* - Custom tsunami evacuation maps to the hospitality industry (22 businesses) in partnership with DOGAMI
- *Staffing display tables* - At the Hatfield Visitor Center's STEM Day, Oregon Coast Aquarium Café Resource Fair, Lincoln City Prepare Fair, Confederated Tribes of Siletz Indians Nesika Illahee Pow-Wow, City of Newport National Night Out, and Lincoln County Fair, provided one-on-one consultation on coastal hazards and hosted a spin the wheel coastal hazards educational game. Interacted with a total of 240 youths and 275 adults.

Food Preservation

- *3 Free Cider Pressing* events servicing 15 families
- *2 Tuna Canning* classes held with 25 people attending
- *1 Fermentation* class with 15 participants
- *9 classes planned* for 2025 that include; Jams and Jellies, Tuna canning, Pressure canning veggies, Tomatoes/Salsa, and Dehydrating

REVENUE

- Property taxes approved by voters in 1988
- Grants
- Interest
- State Forestry Distribution

PERFORMANCE MEASURES

Each of the seven Extension programs develop their own performance measures. Those measures are reviewed by the program leader and state team in conjunction with the regional director. Performance measures are designed to support specific program lines of effort. These program initiatives are developed after a needs assessment of the community to be served. Considerations when choosing performance measures might include:

- **Baseline Data:** Establish a baseline for each measure to track progress over time.
- **Data Availability:** Ensure reliable data sources are accessible to measure chosen indicators.
- **Community Input:** Involve residents in identifying key priorities and performance measures that matter most to them.
- **Target Setting:** Set realistic and achievable targets for each performance measure.
- **Regular Monitoring:** Regularly review and update performance measures based on community needs and changing circumstances.

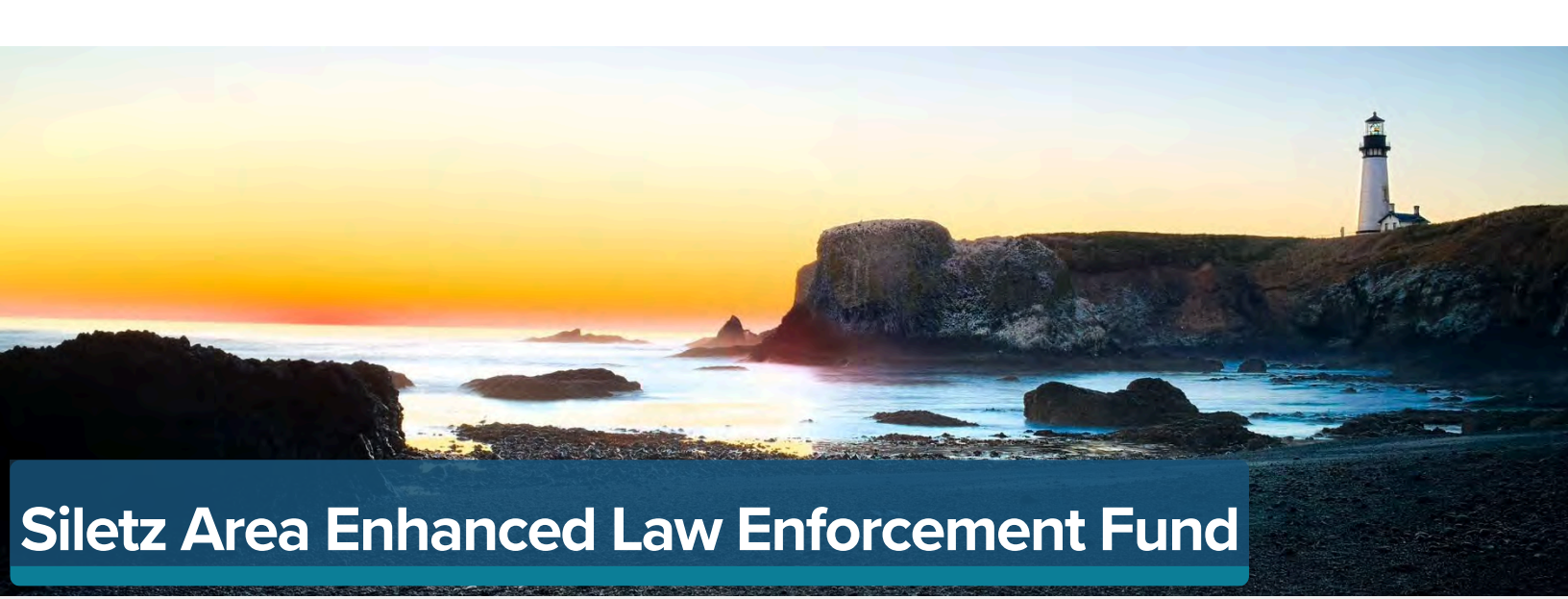
An example of performance measures from the Farm to School program is shared below.

Research shows that farm-to-school and school garden activities may improve:

- **Access:** Increase participation in the school meal program to improve access to nutritious meals.
- **Nutrition:** Increase consumption of vegetables and fruits, whole grains and dairy to improve nutrition and health outcomes; Improve knowledge and attitudes about agriculture, food, nutrition and the environment.
- **Environment:** Promote environmental stewardship and connection to place.
- **Equity:** Promote food justice by supporting healthy and equitable community food systems.
- **Economy:** Support economic development by increasing market opportunities for farmers, ranchers, fishers, hunter, gatherers, food processors and distributors.

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 Adam Shanks (Elected Official)
Lieutenant Karl Vertner, Patrol Commander

OVERVIEW

The Lincoln County Sheriff's Office provides 80 hours of dedicated patrol services covering the current geographical area of the Siletz Rural Protection Fire District in collaboration with funding from the Confederated Tribes of Siletz Indians and a special taxing district within the Siletz Fire District. Coverage is provided by two (2) full-time patrol deputies.

SERVICES PROVIDED

- Criminal investigations, traffic enforcement, and outreach
- Community Education
- Confederated Tribes of Siletz Indians meetings and activities

GOALS & OBJECTIVES

- Continue gaining trust of community stakeholders
- Install previously purchased service Radar Speed Signs
- Increase Community Engagement for National Night Out 2025 and other community events

REVENUE & EXPENDITURE SUMMARY

Siletz Area Enhanced Law Enforcement District Expenses & Rev

	ACTUALS			FY 25 ADOPTED BUDGET		FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change	
Revenues								
Beginning Balance	\$237,012	\$306,699	\$331,218	\$396,763	\$655,405	\$258,642	65%	
Intergovernmental - Local	\$161,814	\$128,443	\$225,837	\$182,809	\$190,947	\$8,138	4%	
Miscellaneous	\$45	\$153	\$426	\$363	\$0	-\$363	-100%	
Other Taxes & Land Sales	-	-	-	\$0	\$0	\$0	-	
Property Taxes	\$243,176	\$251,637	\$260,389	\$254,866	\$256,241	\$1,375	1%	
REVENUES TOTAL	\$642,046	\$686,933	\$817,870	\$834,801	\$1,102,593	\$267,792	32%	
Expenses								
Furniture & Equipment <\$10K	-	\$52	-	\$35,700	\$15,500	-\$20,200	-57%	
Office Expense	\$435	\$50	\$547	\$500	\$500	\$0	0%	
Other Contract Services	\$1,329	\$4,000	\$7,729	\$2,479	\$13,000	\$10,521	424%	
Training & Professional Development	-	-	-	-	\$2,500	\$2,500	-	
Travel	-	-	-	-	\$2,500	\$2,500	-	
Internal Service Charges	\$333,582	\$350,246	\$346,831	\$365,618	\$381,446	\$15,828	4%	
Contingency	-	-	-	\$430,504	\$687,147	\$256,643	60%	
EXPENSES TOTAL	\$335,346	\$354,348	\$355,107	\$834,801	\$1,102,593	\$267,792	32%	
Revenues less Expenses	\$306,699	\$332,585	\$462,763	\$0	\$0	-	-	

CHALLENGES & OPPORTUNITIES

Opportunities:

- Increase Traffic Safety in the Siletz Area Law Enforcement Service District through visible presence and enforcement in high traffic areas
- Increase presence and education working in partnership with the Siletz Valley Charter School

REVENUE

- Confederated Tribes of Siletz Indians
- Property tax within the boundaries of the Siletz Rural Fire Protection District

PERFORMANCE MEASURES

- Enhance physical presence during high traffic patterns throughout the district to reduce traffic violations and increase safety throughout the district
 - 2042 Calls for service
 - Average Response time to calls for service- 14 minutes 27 seconds



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 route along the Hwy 20, Hwy 18 and Hwy 101 corridors, outlying cities and communities. City loop buses are offered in Newport and Lincoln City within the city boundaries. The department's door-to-door services, commonly known as "dial-a-ride", enables residents and visitors to obtain service to meet medical, recreational and other services.

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, South County inter-community bus route and the Blue Line inter-community bus route; student transportation and expanded west side service in Siletz.

SERVICES PROVIDED

- Dial-A-Ride bus service
- Inter-city bus service
- Inter-community bus service
- City loop bus service

GOALS & OBJECTIVES

- Replace two (2) category "E-1" buses; two (2) category "C" buses and two (2) category "B" buses
- Recruit, train and retain CDL bus drivers to maintain and increase services to residents and visitors of Lincoln County
- Complete a feasibility plan and implementation strategy for alternative fuels/electric buses
- Complete initial marketing/branding campaign to increase visibility and ease of use of the public transit system
- Begin design and construction of the Waldport area bus hub, to be located near Ray's Food Market
- Initiate Waldport City Loop

REVENUE & EXPENDITURE SUMMARY

Transit District Fund Revenues vs Expenses

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET		
	FY2022	FY2023	FY2024	FY2025	FY2026	\$ Variance	% Change
Revenues							
Beginning Balance	\$3,664,518	\$5,031,273	\$5,561,051	\$5,639,617	\$6,282,624	\$643,007	11%
Charges For Services	\$511,597	\$478,353	\$574,043	\$541,203	\$551,203	\$10,000	2%
Intergovernmental - Federal	\$1,295,787	\$586,007	\$888,896	\$1,226,851	\$1,350,964	\$124,113	10%
Intergovernmental - State	\$914,877	\$857,164	\$1,052,258	\$953,694	\$1,061,373	\$107,679	11%
Miscellaneous	\$52,919	\$184,834	\$291,532	\$193,000	\$227,000	\$34,000	18%
Other Taxes & Land Sales	-	-	-	\$0	\$0	\$0	-
Property Taxes	\$831,866	\$853,800	\$882,170	\$883,000	\$913,000	\$30,000	3%
REVENUES TOTAL	\$7,271,564	\$7,991,432	\$9,249,950	\$9,437,365	\$10,386,164	\$948,799	10%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$312,536	\$330,492	\$369,195	\$441,137	\$476,974	\$35,837	8%
Represented	\$650,427	\$570,392	\$652,897	\$1,246,768	\$1,272,597	\$25,829	2%
Part Time	\$30,023	\$35,574	\$42,173	\$35,000	\$50,000	\$15,000	43%
Holiday & Special Rate Pay	\$375	\$345	\$345	\$360	\$360	\$0	0%
Overtime	\$48,654	\$60,458	\$54,440	\$40,000	\$57,000	\$17,000	43%
Retirement	\$115,300	\$108,288	\$121,367	\$189,069	\$195,852	\$6,783	4%
Insurance	\$220,419	\$187,381	\$191,882	\$643,221	\$772,947	\$129,726	20%
Other Personnel Expenses	\$123,381	\$104,226	\$118,031	\$191,122	\$196,586	\$5,464	3%
Furniture & Equipment <\$10K	\$249	\$1,446	\$162	\$28,000	\$28,000	\$0	0%
Office Expense	\$18,671	\$23,030	\$21,737	\$72,000	\$72,000	\$0	0%
Other Contract Services	\$54,880	\$81,605	\$86,666	\$561,499	\$652,500	\$91,001	16%
Program Expenses	\$37,595	\$26,759	\$43,481	\$203,500	\$205,500	\$2,000	1%
Rent & Facilities Expense	\$2,400	\$4,800	\$4,800	\$4,800	\$4,800	\$0	0%
Training & Professional Development	\$2,374	\$780	\$9,217	\$28,000	\$28,000	\$0	0%
Travel	\$137	\$681	\$2,219	\$7,500	\$7,500	\$0	0%
Capital Expenditures	\$0	\$557,277	\$107,901	\$2,450,000	\$2,000,000	-\$450,000	-18%
Internal Service Charges	\$622,872	\$712,146	\$627,164	\$1,046,628	\$881,346	-\$165,282	-16%
Transfers Out	-	\$0	\$0	\$0	\$0	\$0	-
Contingency	-	-	-	\$1,048,761	\$1,652,468	\$603,707	58%
Unappropriated	-	-	-	\$1,200,000	\$1,831,734	\$631,734	53%
EXPENSES TOTAL	\$2,240,291	\$2,805,681	\$2,453,678	\$9,437,365	\$10,386,164	\$948,799	10%
Revenues less Expenses	\$5,031,273	\$5,185,751	\$6,796,272	\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

- Secured funding for a feasibility study and implementation strategy for alternative fuel/electric buses
- Secured funding to replace six (6) transit buses
- Completed our three (3) services/three (3) brands marketing project
- Implemented additional driver training
- Recent Challenges in securing an adequate number of CDL bus drivers to maintain existing bus services and add service enhancements (Waldport City Loop)

REVENUE

- 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
- Foundation funding

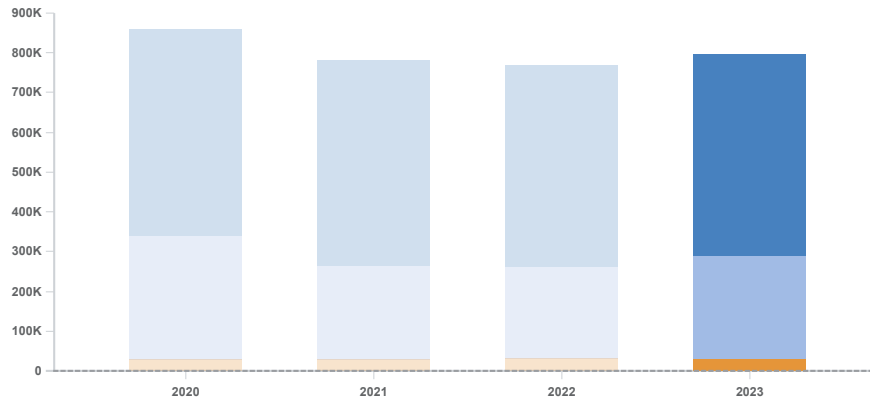
PERFORMANCE MEASURES

Lincoln County Transit
FY 2024/25 Statistics

- Rides Provided = **288,727**
- Hours of Service = **29,804**
- Annual Miles Traveled = **524,068**
- Total Number of Buses = **19**

Transit Metrics

Data Updated Apr 02, 2024, 11:32 PM



797,585.78
Transit Metrics in 2023

Workforce Summary

Transit Administration

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
TRANSIT ADMINISTRATION	31	32.7	32.45
FTE	31	32.7	32.45

SUPPLEMENTAL INFORMATION

[Transit News & Updates | Lincoln County Oregon](#)



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 solid waste management programs mandated by state law. It also administers an Abandoned RV Abatement (ARVA) Program, a Forest Enforcement Program, plays a key role in the Fund 101 Department 285 Forest Enforcement Contract budget program, and coordinates illegal dumping and litter cleanup programs.

SERVICES PROVIDED

- Produces regional reduce, reuse, recycle, and sustainability displays and publications
- Coordinates regional community events, cleanup events, and household hazardous waste collections
- Administrates the Forest Enforcement Program
- Primary facilitator for the ARVA Program
- Promotes and assist with illegal dumping prevention

GOALS & OBJECTIVES

- Continue the goals of the ARVA Program
- Expand publications of relevant materials for public information
- Evaluate the potential for assisting with cleanups on private lands
- Develop a Debris Management Plan in coordination with Emergency Management

REVENUE & EXPENDITURE SUMMARY

Solid Waste District Expenses & Revenues

	ACTUALS			FY 25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	\$ Variance	% Change
	FY2022	FY2023	FY2024	FY2025	FY2026		
Revenues							
Beginning Balance	\$691,834	\$970,490	\$1,349,068	\$1,248,244	\$1,146,128	-\$102,116	-8%
Charges For Services	\$513,351	\$762,697	\$516,676	\$444,000	\$497,000	\$53,000	12%
Fines	-	-	-	\$0	\$0	\$0	-
Intergovernmental - Local	-	-	-	\$0	\$0	\$0	-
Intergovernmental - Other	\$426	-	-	\$0	\$0	\$0	-
Intergovernmental - State	\$42,000	\$31,000	\$31,000	\$31,000	\$31,000	\$0	0%
Miscellaneous	\$5,818	\$57,433	\$107,268	\$260,000	\$100,000	-\$160,000	-62%
REVENUES TOTAL	\$1,253,429	\$1,821,620	\$2,004,012	\$1,983,244	\$1,774,128	-\$209,116	-11%
Expenses							
Elected Officials	-	-	-	\$0	\$0	\$0	-
Non-Represented	\$72,866	\$77,079	\$78,341	\$86,580	\$95,481	\$8,901	10%
Represented	-	-	-	\$0	\$0	\$0	-
Part Time	-	-	\$6,593	\$5,000	\$32,000	\$27,000	540%
Holiday & Special Rate Pay	-	-	-	\$0	\$0	\$0	-
Retirement	\$8,633	\$8,996	\$9,135	\$10,064	\$11,043	\$979	10%
Insurance	\$21,071	\$20,918	\$20,928	\$23,800	\$27,609	\$3,809	16%
Other Personnel Expenses	\$7,436	\$6,801	\$7,512	\$7,998	\$8,774	\$776	10%
Furniture & Equipment <\$10K	-	\$3,148	-	\$2,000	\$2,000	\$0	0%
Office Expense	\$11,018	\$16,892	\$13,156	\$19,000	\$19,200	\$200	1%
Other Contract Services	\$138,803	\$193,418	\$173,082	\$268,500	\$305,500	\$37,000	14%
Program Expenses	\$2,409	\$121,134	\$226,054	\$601,167	\$330,000	-\$271,167	-45%
Rent & Facilities Expense	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0%
Training & Professional Development	\$624	\$295	\$835	\$500	\$500	\$0	0%
Travel	-	-	\$197	\$1,000	\$1,000	\$0	0%
Capital Expenditures	-	-	-	\$0	\$0	\$0	-
Internal Service Charges	\$17,679	\$21,470	\$12,696	\$32,325	\$31,029	-\$1,296	-4%
Contingency	-	-	-	\$922,910	\$907,592	-\$15,318	-2%
EXPENSES TOTAL	\$282,939	\$472,552	\$550,929	\$1,983,244	\$1,774,128	-\$209,116	-11%
Revenues less Expenses	\$970,490	\$1,349,068	\$1,453,083	\$0	\$0	-	-

CHALLENGES & OPPORTUNITIES

- Costs for the Forest Enforcement Officer contract will continue to increase
- Opportunity exists to continue a draw-down of fund reserves by continuing the ARVA Program beyond its original schedule
- The fund is nearing the end of an expected 5-year revenue spike and future User-Fee revenues are anticipated to be on par with pre-2020 levels
- Changes in federal priorities are expected to impact future USFS funding
- Where appropriate, there may be opportunity to offset any decrease in future revenues by increasing User Fees
- Staff have assisted with management and administration of the Solid Waste Consortium and local landfill closure permit when needed, however this has created unique challenges and may be better organized in other areas

REVENUE

- \$4 per ton tipping fee (User Fee) for solid waste collections
- Contracts with the Association of Concerned Landowners for timberland patrols
- ODFW Access and Habitat Grant
- USFS agreements for forest monitoring and clean-ups
- One-Time appropriation in 2024 of \$37,000 in ARPA funds to support the ARVA Program

PERFORMANCE MEASURES

- Removed and destroyed 49 RVs (motorhomes, travel trailers, campers, and boats) under the ARVA Program in FY 2024. For FY2025 the program is on-track to abate between 50 and 55 vehicles
- Served 232 cars at the household hazardous waste event held at the Newport Transfer Station
- Collected and recycled approximately 2,200 tires at the annual Old Tire Roundup in 2024

Workforce Summary

Solid Waste District Operations

DEPARTMENT	FY2024	FY2025	FY2026
FTE			
SOLID WASTE DISTRICT OPERATIONS	1	1	1
FTE	1	1	1