



LINCOLN COUNTY, OREGON  
ANNUAL BUDGET  
FISCAL YEAR 2020-2021

*Photo by Cat Mair*

**LINCOLN COUNTY  
FY 2020-21 ANNUAL BUDGET**

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## 2020-21 LINCOLN COUNTY BUDGET

### *Message from the Board of Commissioners...*

The Board of Commissioners, with the assistance of the County Management Team, presents a balanced budget for fiscal year 2020-21. This budget document represents an important shift in direction in the county's approach to budgeting, triggered in part, but not exclusively by the COVID-19 pandemic. However, we continue to be guided by the county's mission statement:

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

In managing this crisis, we have had several important goals:

Fulfill our important role as the Local Public Health Authority to monitor disease transmission and educate the public, and take steps to protect public health and safety;

To maintain continuity of county operations to the greatest extent possible while protecting our workforce;

Serve as a partner in the long-term recovery of our communities.

The economic impacts of the pandemic are intensifying what was already a challenging budget picture for county operations in 2020-21. We expect minor to severe impacts on many revenue sources, including state and federal grant programs, permit fees, transient room tax revenues, and property tax revenues. While being cognizant of this reality, we are putting forward this budget with no proposed elimination of staff positions, though we will be monitoring our revenues and expenditures more closely than ever before.

We are reducing funds allocated for materials and services and have also instituted a more rigorous process for filling vacancies, including holding positions open for set time periods. Our current path eventually produces costs exceeding projected revenues if left unchecked. Therefore, we can expect to see significant ongoing belt tightening and expenditure reductions in future budgets as the new

normal post the COVID crisis. It is our paramount goal to continue the stable county service environment we have nurtured since the recession a decade ago.

We are continuing to work on various capital projects, with the most urgent being a permanent replacement for the Lincoln County Animal Shelter, which had to be demolished because of a toxic mold problem that surfaced last summer. Although we have a functional temporary shelter, we are still committed to securing a permanent new facility.

We always close this message with a thank-you to our employees, and it's more heartfelt than ever this year. They have done an outstanding job of rising to the unique challenge of this time. County government is generally held in high regard in our communities, and we know it's because of the many dedicated public servants on our team.

It's a cliché to say “we’ll get through this together,” but we will. The people of Lincoln County are resilient and resourceful. We will get through this, and see better days again—soon.

Respectfully submitted,

*Lincoln County Board of Commissioners*

LINCOLN COUNTY BOARD OF COMMISSIONERS

  
Kaety Jacobson  
Chair

  
Doug Hunt  
Commissioner

  
Claire Hall  
Commissioner





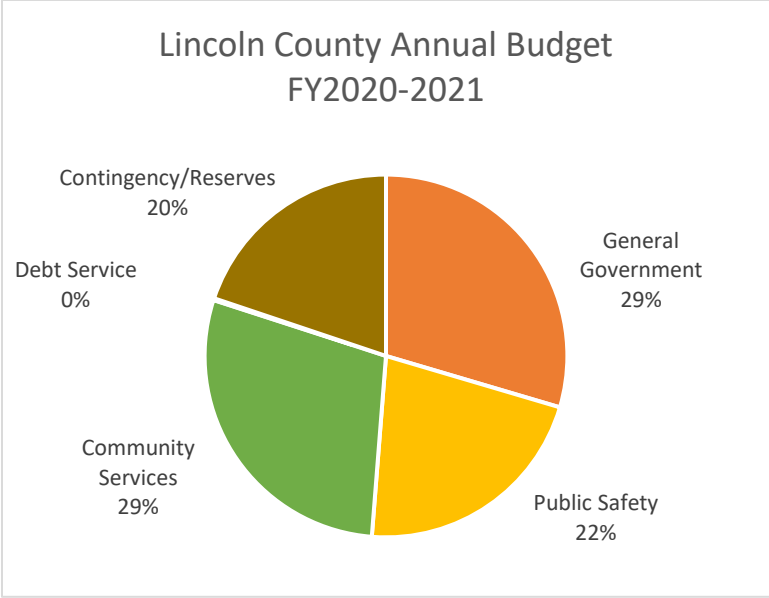
## **LINCOLN COUNTY BUDGET MESSAGE FY 2020-21**

This budget document portrays the expected financial performance of Lincoln County for fiscal year 2020-21. In conformance with Oregon Revised Statutes, the budget appropriates the operations of the General Fund on a program basis. The three appropriation programs are general government operations, public safety and community services. Each main program has various departments within it that are shown by the categories of personnel services, materials and services, capital outlay, and special payments. The remaining funds of the County are appropriated by the categories personnel services, materials and services, and capital outlay. Additionally, all funds include separate appropriations for debt service, transfers and contingency, where applicable. Special reserve balances and unappropriated ending balances are included where needed. All funds are presented as balanced between revenue and expenditures as required by Oregon Revised Statutes, Chapter 294. This document is organized on a fund basis.

County funds are budgeted and accounted for on the modified accrual basis of accounting. Revenues are recorded at the time they become measurable and available to finance expenditures of the current period, and expenditures are recorded at the time liabilities are incurred, except for inter-fund transactions which are recorded on the accrual basis. No major changes in financial policies are anticipated in this fiscal year.

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

The 2020-21 budget totals \$110,399,551, an increase from the current year of \$1,378,735. This 1.2% is minimal compared to past years and reflects County efforts to contain costs and reflect the uncertainty surrounding the future in light of the COVID-19 pandemic. The combined County-wide Contingency and Reserve categories amount to \$21,910,986 which is 20% of the total County budget. The graph below depicts the activity distribution expected for 2020-21.



The total General Fund proposed budget is \$44,658,556. In the General Fund, Personnel Services are decreasing by \$864,983, a 3% decrease versus the current budget. Materials and Services are increasing by 1% or \$153,722, and capital outlay is decreasing by 81% or \$964,268 from the 2019-20 fiscal year. The combined Contingency and Reserve categories for the General Fund for FY 2020-21 are estimated at \$5,124,475, representing 13% of the total fund's operational expenditures.

Submitted by,

Christina Shearer  
Budget Officer

# LINCOLN COUNTY, OREGON FY 2020-21 ANNUAL BUDGET

## COUNTY HISTORY

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

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

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

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

<u>Member</u>	<u>Term Began</u>	<u>Term Expires</u>
Doug Hunt	6/01/12	1/01/2023
Kaety Jacobsen	1/07/19	1/01/2023
Claire Hall	1/03/05	1/01/2021

Other officials, elected for the administration of their specific departments include: District Attorney, Jonathan Cable; County Clerk, Dana Jenkins; Sheriff, Curtis Landers; Treasurer, Jayne Welsh; and Assessor, Joseph Davidson.

## ASSESSMENT AND EQUALIZATION

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

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

Property subject to taxation includes all privately owned real property such as: land, buildings, and improvements; and business personal property, including machinery, office furniture, and equipment. There is no property tax on household furnishings, personal belongings, automobiles, crops, livestock, orchards, business inventories or intangible property such as stocks, bonds, or bank accounts. Property used for religious, fraternal, and government purposes is exempt and reductions in assessments are granted for veterans' homesteads and certain farmlands and historic buildings. The assessment roll, a listing of all taxable property, is valued as of January 1st for the tax year beginning July 1<sup>st</sup> each year.

### **TAX LEVIES, RATES AND BUDGETS**

Authority to levy property taxes is vested with the governing body of each local government unit. The Board of Commissioners determines the levy for County government annually before July 15 as part of the budget process. Annual budgets are based on the fiscal year, which begins July 1 and ends June 30 of the following year. Due to Ballot Measure 50 approved in May 1997, property tax bases were eliminated and instead converted to permanent rate levies. Lincoln County's permanent rate is \$2.802 per \$1,000 assessed value.

The County is required to annually levy an amount sufficient to pay principal and interest costs on unlimited tax general obligation debt. Bond measures to be paid from future tax levies must first be approved by a majority of those voting. Proceeds from a debt levy cannot be diverted to another purpose. The County presently has no outstanding bonded debt.

### **BUDGET PREPARATION**

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

Prior to adoption, the proposed budget must be approved by the budget committee, which consists of the Board of Commissioners, and an equal number of laypersons. In advertised public meetings, the budget committee reviews the budget and the budget message, which explains the budget and significant changes in the County's financial position. Since 1991, the budget committee has held informational meetings in a number of cities throughout the County to obtain input from taxpayers. However, due to the COVID-19 pandemic, budget meetings for FY2020-21 are being held virtually, in accordance with guidance from the Governor's office.

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

## **COLLECTIONS**

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

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

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

The percentage collected was as low as 86% in 1984 and 1985. The percentage collected has increased as a result of an interest rate increase from 12% to 16% in FY 89-90 on unpaid or delinquent taxes. The interest rate is determined by the State Legislature. For 2020-21, the budget assumes a 97% collection factor.

# LINCOLN COUNTY, OREGON ANNUAL BUDGET FY 2020-21

## HOW THE BUDGET IS DEVELOPED

### Roles and Responsibilities in the Budget Development

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

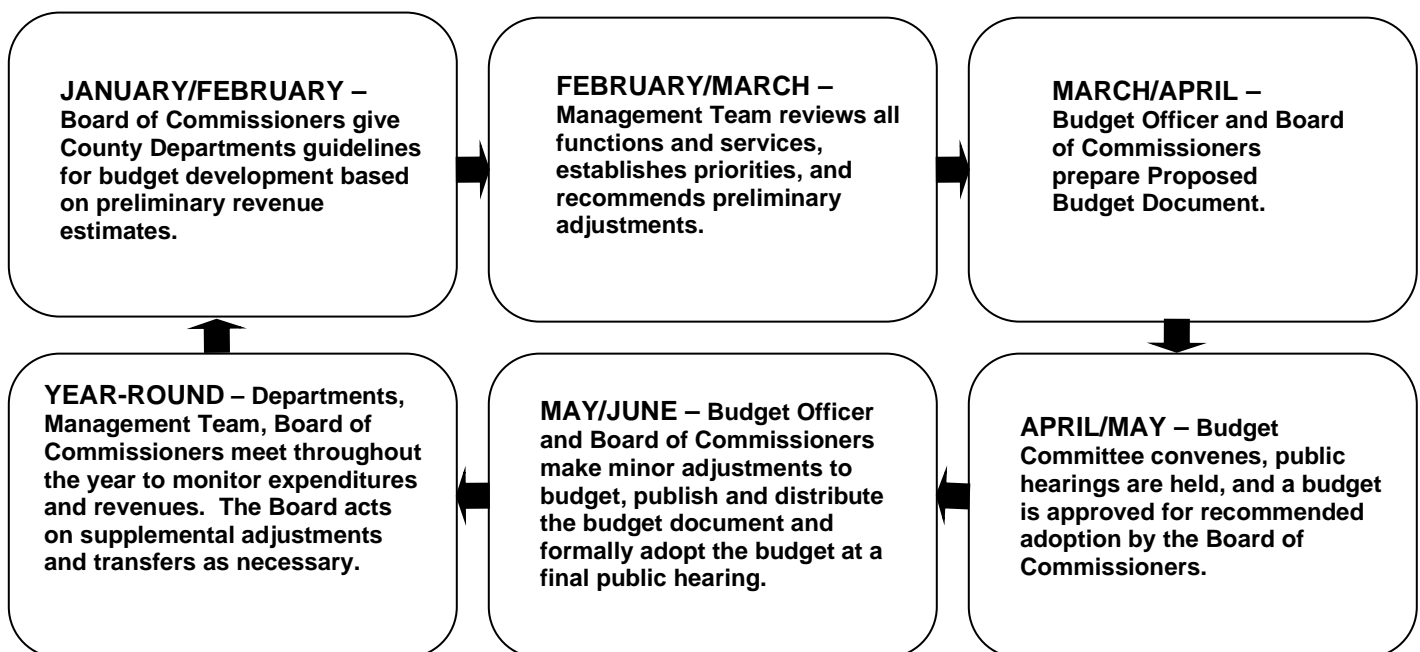
**Management Team:** Made up of the elected officials and appointed Department Directors, the Management Team annually reviews all functions and services provided by County government. It develops a priority listing of these services to be considered during the budget process. The Management Team advises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

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

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

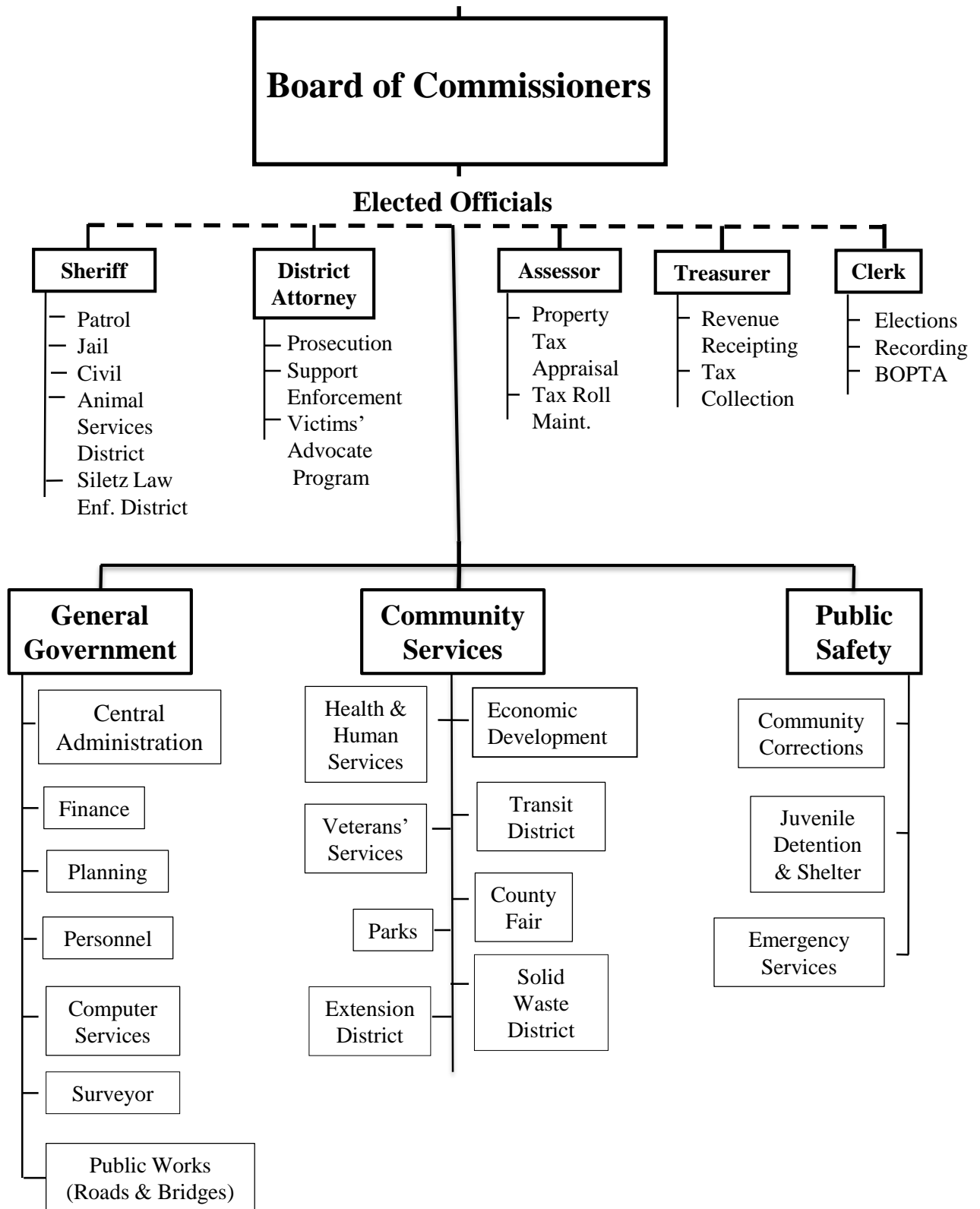
**All Departments:** Receive budgetary guidelines from the Board of Commissioners at the onset of the budget preparation process. Department Managers are responsible for preparing and conveying to the Budget Officer all information necessary to prepare the budget from request through adoption. Departments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

## BUDGET DEVELOPMENT FLOW CHART



# Lincoln County Organization Chart

Citizens



**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

Resource Estimates by Fund

Fund #	Fund Name	Taxes & Land Sales	Permits & Fees	Intergovernmental	Charges For Services	Fines	Misc	Interfund Transfers	Beginning Balance	Total Resources
101	GENERAL	23,690,500	1,423,700	9,417,322	1,452,109	75,000	388,900	50,000	8,206,025	44,703,556
102	ECONOMIC DEVELOPMENT	150,000		250,000			12,500		844,827	1,257,327
103	VEHICLE REPLACEMENT				299,775		24,000		459,036	782,811
111	PROPERTY MANAGEMENT	1,225,368								1,225,368
201	PUBLIC WORKS FUND			6,303,909	979,688		1,243,000		10,402,795	18,929,392
203	COUNTY COMMONS FUND		15,000	53,000			61,500	75,000	171,730	376,230
205	LAW LIBRARY FUND			46,000			2,250		109,853	158,103
207	COUNTY CLERK'S RECORDS FU		52,000				2,000		120,854	174,854
208	PUBLIC HEALTH FUND			3,028,773	4,522,107		63,900	450,000	1,404,015	9,468,795
209	MENTAL HEALTH FUND			2,908,908	3,653,635		87,558		1,900,365	8,550,466
213	TITLE III SAFETY-NET						20,000		1,354,606	1,374,606
215	SELF INSURANCE FUND				850,000		85,000		4,065,386	5,000,386
216	LINCOLN COMMUNITY HEALTH			2,402,901	1,938,500		40,700		1,163,066	5,545,167
217	CORNER PRESERVATION FUND		101,000				8,000		303,951	412,951
219	CAPITAL PROJECTS FUND			175,000				5,250,000	2,357,957	7,782,957
291	RADIO COMMUNICATIONS SYSTEMS FUND				121,611			55,875	63,081	240,567
601	DUII FUND		1,500				350		22,724	24,574
603	AGATE BEACH CLOSURE FUND		6,800				12,500		724,146	743,446
607	COUNTY COMMONS FACILITIES FUND	230,300					52,000		3,410,695	3,692,995
<b>Total Resources</b>		<b>25,296,168</b>	<b>1,600,000</b>	<b>24,585,813</b>	<b>13,817,425</b>	<b>75,000</b>	<b>2,104,158</b>	<b>5,880,875</b>	<b>37,085,112</b>	<b>110,444,551</b>

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

**Appropriated Expenditures by Fund**

Fund # Fund Name	PERSONNEL SERVICES	MATERIALS & SERVICES	CAPITAL EXPENDITURES	DEBT SERVICE	TRANSFERS OUT	CONTINGENCY	RESERVES	Total Resources
101 GENERAL	27,797,293	10,912,420	230,000	185,123	484,245	1,901,363	3,193,112	44,703,556
102 ECONOMIC DEVELOPMENT		925,000				332,327		1,257,327
103 VEHICLE REPLACEMENT		4,000	295,000			483,811		782,811
111 PROPERTY MANAGEMENT		431,450	100,000			693,918		1,225,368
201 PUBLIC WORKS FUND	3,713,428	2,664,460	2,805,000	3,052	21,630	1,000,000	8,721,822	18,929,392
203 COUNTY COMMONS FUND		247,800				128,430		376,230
205 LAW LIBRARY FUND		56,300				101,803		158,103
207 COUNTY CLERK'S RECORDS FU	56,734	118,120						174,854
208 PUBLIC HEALTH FUND	5,735,806	2,535,260	26,000			953,397	218,332	9,468,795
209 MENTAL HEALTH FUND	6,250,365	2,157,512					142,589	8,550,466
213 TITLE III SAFETY-NET		896,631	477,975					1,374,606
215 SELF INSURANCE FUND	60,975	948,650	610,000		1,375,000	2,005,761		5,000,386
216 LINCOLN COMMUNITY HEALTH	3,963,131	1,482,997					99,039	5,545,167
217 CORNER PRESERVATION FUND	33,483	142,200	78,000			159,268		412,951
219 CAPITAL PROJECTS FUND		852,829	5,175,000			1,755,128		7,782,957
291 RADIO COMMUNICATIONS SYSTEMS FUND		157,216				83,351		240,567
601 DUII FUND		18,000				6,574		24,574
603 AGATE BEACH CLOSURE FUND		728,446	15,000					743,446
607 COUNTY COMMONS FACILITIES FUND		320,000	3,247,995		125,000			3,692,995
<b>Total Resources</b>	<b>47,611,215</b>	<b>25,599,291</b>	<b>13,059,970</b>	<b>188,175</b>	<b>2,005,875</b>	<b>9,605,131</b>	<b>12,374,894</b>	<b>110,444,551</b>

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

**Budget Summary by Fund**

	<b>Total</b>	<b>Resources other than Property Tax</b>	<b>Estimated Property Tax</b>	<b>Allowance for Uncollectible</b>	<b>Estimated Required Tax Levy Amount*</b>
101 GENERAL	44,703,556	20,968,056	23,690,500	710,715	24,401,215
102 ECONOMIC DEVELOPMENT	1,257,327				
103 VEHICLE REPLACEMENT	782,811				
111 PROPERTY MANAGEMENT	1,225,368				
201 PUBLIC WORKS FUND	18,929,392				
203 COUNTY COMMONS FUND	376,230				
205 LAW LIBRARY FUND	158,103				
207 COUNTY CLERK'S RECORDS FU	174,854				
208 PUBLIC HEALTH FUND	9,468,795				
209 MENTAL HEALTH FUND	8,550,466				
213 TITLE III SAFETY-NET	1,374,606				
215 SELF INSURANCE FUND	5,000,386				
216 LINCOLN COMMUNITY HEALTH	5,545,167				
217 CORNER PRESERVATION FUND	412,951				
219 CAPITAL PROJECTS FUND	7,782,957				
291 RADIO COMMUNICATIONS SYSTEMS FUND	240,567				
601 DUII FUND	24,574				
603 AGATE BEACH CLOSURE FUND	743,446				
607 COUNTY COMMONS FACILITIES FUND	3,692,995				
	<u>110,444,551</u>				
		<u>20,968,056</u>	<u>23,690,500</u>	<u>710,715</u>	<u>155,813,822</u>

**\$ 2.8202**

**Permanent tax rate/\$1,000 Assessed Value**

\*Uncollectible rate is estimated at 3%



## General Fund (101)

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
<b>BEGINNING FUND BALANCE</b>	<b>8,986,813</b>	<b>10,248,925</b>	<b>11,441,911</b>	<b>8,206,025</b>	<b>8,206,025</b>	<b>8,206,025</b>
<b>REVENUE</b>						
Taxes & Land Sales	22,893,874	24,382,411	24,060,282	23,690,500	23,690,500	23,690,500
Permits & Fees	1,467,091	1,641,691	1,444,050	1,423,700	1,423,700	1,423,700
Intergovernmental	8,661,946	8,000,146	8,565,901	9,372,322	9,372,322	9,417,322
Charges For Services	1,455,669	1,298,745	1,374,132	1,452,109	1,452,109	1,452,109
Fines	80,400	92,904	70,000	75,000	75,000	75,000
Other Financing Sources	254,294	348,855	0	0	0	0
Miscellaneous	549,371	680,346	484,450	388,900	388,900	388,900
<b>REVENUE Total</b>	<b>35,362,645</b>	<b>36,445,097</b>	<b>35,998,815</b>	<b>36,402,531</b>	<b>36,402,531</b>	<b>36,447,531</b>
<b>TRANSFERS IN</b>	<b>15,000</b>	<b>23,666</b>	<b>215,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>RESOURCES Total</b>	<b>44,364,458</b>	<b>46,717,687</b>	<b>47,655,726</b>	<b>44,658,556</b>	<b>44,658,556</b>	<b>44,703,556</b>
<b>EXPENDITURES</b>						
CAPITAL EXPENDITURES	1,147,573	900,231	1,224,268	230,000	230,000	230,000
DEBT SERVICE	408,661	411,699	188,456	185,123	185,123	185,123
PERSONNEL SERVICES	23,087,846	24,659,003	28,785,757	27,797,293	27,797,293	27,797,293
MATERIALS & SERVICES	8,777,072	9,569,833	11,116,331	10,837,420	10,837,420	10,912,420
TRANSFERS OUT	694,769	968,391	583,472	484,245	484,245	484,245
<b>EXPENDITURES Total</b>	<b>34,115,921</b>	<b>36,509,156</b>	<b>41,898,284</b>	<b>39,534,081</b>	<b>39,534,081</b>	<b>39,609,081</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	889,088	1,931,363	1,931,363	1,901,363
UNAPPROPRIATED	0	0	4,868,354	3,193,112	3,193,112	3,193,112
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>5,757,442</b>	<b>5,124,475</b>	<b>5,124,475</b>	<b>5,094,475</b>

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

Fund: GENERAL

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>GENERAL GOVERNMENT</b>						
001 BOARD OF COMMISSIONERS	383,218	394,575	417,346	397,729	397,729	397,729
002 BOARD OF PROPERTY TAX APP	3,233	1,939	5,825	4,845	4,845	4,845
003 PLANNING & DEVELOPMENT	1,204,874	1,249,413	1,354,564	1,319,952	1,319,952	1,319,952
005 GIS SERVICES	108,497	187,997	235,423	226,524	226,524	226,524
010 COUNTY COUNSEL	804,004	861,729	940,237	903,919	903,919	903,919
013 FINANCE & ACCOUNTING	658,324	648,396	674,672	650,044	650,044	695,044
020 ASSESSOR	1,830,903	1,839,979	2,103,745	1,930,120	1,930,120	1,930,120
031 ELECTIONS	237,115	265,654	313,913	290,998	290,998	290,998
032 CLERK RECORDS & ADMINISTRATION	409,919	446,714	495,874	471,974	471,974	471,974
050 TAX COLLECTOR	390,970	274,295	422,082	402,463	402,463	402,463
060 SURVEYOR	481,153	510,489	540,418	544,367	544,367	544,367
070 TREASURER	253,036	228,097	247,026	238,618	238,618	238,618
164 MAIL ROOM	131,191	133,661	140,835	137,101	137,101	137,101
201 VRD LICENSING & ENFORCEMENT	34,772	83,811	87,562	62,883	62,883	62,883
911 PROPERTY MANAGEMENT	136,053	280,638	291,450	0	0	0
912 FACILITIES MANAGEMENT	1,810,080	1,735,771	1,810,921	1,600,933	1,600,933	1,600,933
913 COMPUTER SERVICES	1,290,289	1,433,140	1,756,199	2,074,534	2,074,534	2,074,534
950 PERSONNEL	561,300	570,799	654,328	635,234	635,234	635,234
991 OTHER GENERAL GOVERNMENT	1,244,634	1,197,933	7,476,553	970,355	970,355	970,355
<b>GENERAL GOVERNMENT Total</b>	<b>11,973,566</b>	<b>12,345,030</b>	<b>19,968,973</b>	<b>12,862,593</b>	<b>12,862,593</b>	<b>12,907,593</b>
<b>PUBLIC SAFETY</b>						
011 DRUG COURT	115,932	227,876	206,977	173,801	173,801	173,801
124 P&P WORK CREW	227,412	248,966	287,661	262,176	262,176	262,176
125 HB 3194 FUNDING/TRANSITIONAL HOUSING	515,143	278,274	347,520	405,244	405,244	405,244
126 COMMUNITY CORRECTIONS (P&P)	1,899,152	2,280,391	2,576,514	2,678,101	2,678,101	2,678,101
127 ELECTRONIC HOME DETENTION	43,883	35,434	0	0	0	0
129 DOWNWARD DEPARTURE PROGRAM	109,961	245,390	251,169	217,768	217,768	217,768
130 DISTRICT ATTORNEY	2,100,416	2,265,746	2,749,669	2,468,084	2,468,084	2,468,084
134 MEDICAL EXAMINER	48,041	45,478	53,000	78,000	78,000	78,000
135 CHILD SUPPORT ENFORCEMENT	278,889	320,416	321,136	308,569	308,569	308,569
142 "MY SISTER'S PLACE" GRANT	67,459	108,633	118,642	112,490	112,490	112,490
150 VICTIM'S ASSISTANCE PROGRAM	34,550	27,203	34,929	30,600	30,600	30,600
155 VOCA GRANT	118,954	143,791	189,071	168,463	168,463	168,463
204 SHERIFF'S OFFICE ADMINISTRATION	580,098	618,775	676,677	671,348	671,348	671,348
205 STEPPING UP INITIATIVE GRANT	0	20,027	254,722	315,301	315,301	315,301
206 SHERIFF'S SUPPORT SERVICES	547,288	576,214	675,023	659,679	659,679	659,679
209 PATROL GRANTS	21,750	0	0	0	0	0
210 PATROL & INVESTIGATIONS	3,260,481	3,478,846	4,356,698	4,193,276	4,193,276	4,193,276
211 SO - MARINE PATROL	253,653	344,844	313,128	290,520	290,520	290,520
214 SO - WALDPORT CONTRACT	321,409	320,121	0	0	0	0
285 SO - SOLID WASTE/FOREST CONTRACT	114,843	115,956	113,859	113,857	113,857	113,857
290 EMERGENCY SERVICES	230,350	271,691	276,249	272,658	272,658	272,658
610 SO - COUNTY JAIL	5,543,928	5,703,135	6,395,827	6,290,856	6,290,856	6,290,856
611 SO - JAIL/JUVENILE DETENTION HEALTH	544,495	768,806	989,268	990,953	990,953	990,953
640 JUVENILE DETENTION & SHELTER	1,877,804	1,974,430	2,530,230	2,394,532	2,394,532	2,394,532
992 OTHER PUBLIC SAFETY	924,670	1,024,524	1,219,573	637,966	637,966	637,966
<b>PUBLIC SAFETY Total</b>	<b>19,780,560</b>	<b>21,444,969</b>	<b>24,937,542</b>	<b>23,734,242</b>	<b>23,734,242</b>	<b>23,734,242</b>
<b>COMMUNITY SERVICES</b>						
080 VETERANS' SERVICES	208,068	279,725	297,941	309,296	309,296	309,296
910 PARKS	485,139	584,799	866,527	492,934	492,934	522,934
993 OTHER COMMUNITY SERVICES	1,668,588	1,854,633	1,584,743	2,135,016	2,135,016	2,135,016
<b>COMMUNITY SERVICES Total</b>	<b>2,361,795</b>	<b>2,719,158</b>	<b>2,749,211</b>	<b>2,937,246</b>	<b>2,937,246</b>	<b>2,967,246</b>
<b>CONTINGENCY</b>	0	0	0	1,931,363	1,931,363	1,901,363
<b>UNAPPROPRIATED</b>	0	0	0	3,193,112	3,193,112	3,193,112
Grand Total	34,115,921	36,509,156	47,655,726	44,658,556	44,658,556	44,703,556

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Total General Government

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	8,301,888	9,244,354	10,408,491	6,763,293	6,763,293	6,763,293
<b>REVENUE</b>						
Taxes & Land Sales	22,544,201	23,950,325	23,685,282	23,255,500	23,255,500	23,255,500
Permits & Fees	1,302,827	1,491,420	1,292,650	1,311,200	1,311,200	1,311,200
Intergovernmental	3,761,846	2,717,880	2,528,040	3,123,390	3,123,390	3,168,390
Charges For Services	513,515	524,446	493,300	505,600	505,600	505,600
Other Financing Sources	0	0	0	0	0	0
Miscellaneous	533,477	652,069	469,600	386,850	386,850	386,850
<b>REVENUE Total</b>	<b>28,655,866</b>	<b>29,336,139</b>	<b>28,468,872</b>	<b>28,582,540</b>	<b>28,582,540</b>	<b>28,627,540</b>
TRANSFERS IN	15,000	23,666	15,000	50,000	50,000	50,000
<b>RESOURCES Total</b>	<b>36,972,754</b>	<b>38,604,158</b>	<b>38,892,363</b>	<b>35,395,833</b>	<b>35,395,833</b>	<b>35,440,833</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Elected Officials	527,445	516,027	525,684	544,452	544,452	544,452
Non-Represented	2,672,021	2,781,743	3,033,758	3,088,316	3,088,316	3,088,316
Represented	1,833,672	1,965,320	2,194,324	2,268,307	2,268,307	2,268,307
Part Time	126,567	127,429	197,300	209,300	209,300	209,300
Overtime	23,342	21,832	24,000	25,000	25,000	25,000
Holiday & Special Rate Pay	9,590	13,119	14,280	6,120	6,120	6,120
Insurance	1,294,389	1,385,175	1,644,068	1,705,718	1,705,718	1,705,718
Retirement	586,081	624,233	676,505	691,922	691,922	691,922
Other Personnel Expenses	479,469	511,003	611,946	658,482	658,482	658,482
Ps Budget Adjustments	0	0	0	(689,822)	(689,822)	(689,822)
<b>PERSONNEL SERVICES Total</b>	<b>7,552,576</b>	<b>7,945,880</b>	<b>8,921,865</b>	<b>8,507,795</b>	<b>8,507,795</b>	<b>8,507,795</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	936,675	1,047,814	1,436,371	1,153,192	1,153,192	1,153,192
Client Services	2,548	948	1,000	1,000	1,000	1,000
Other Contract Services	731,568	704,521	871,370	791,125	791,125	836,125
Rent & Facilities Expense	306,370	282,611	346,000	373,232	373,232	373,232
Office Expense	289,198	287,016	352,580	358,349	358,349	358,349
Travel	72,603	61,920	90,150	88,940	88,940	88,940
Training & Professional Development	41,451	51,364	62,475	60,900	60,900	60,900
It Software & Equipment	85,216	201,475	236,100	291,700	291,700	291,700
Furniture & Equipment <\$10K	283,463	300,588	332,100	261,437	261,437	261,437
Internal Service Charges	403,470	490,310	493,064	559,800	559,800	559,800
<b>MATERIALS &amp; SERVICES Total</b>	<b>3,152,562</b>	<b>3,428,566</b>	<b>4,221,210</b>	<b>3,939,675</b>	<b>3,939,675</b>	<b>3,984,675</b>
CAPITAL EXPENDITURES	859,767	383,886	717,000	230,000	230,000	230,000
DEBT SERVICE	408,661	411,699	188,456	185,123	185,123	185,123
TRANSFERS OUT	0	175,000	163,000	0	0	0
<b>EXPENDITURES Total</b>	<b>11,973,566</b>	<b>12,345,030</b>	<b>14,211,531</b>	<b>12,862,593</b>	<b>12,862,593</b>	<b>12,907,593</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Total General Government

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESERVES</b>						
CONTINGENCY	0	0	889,088	1,931,363	1,931,363	1,901,363
UNAPPROPRIATED	0	0	4,868,354	3,193,112	3,193,112	3,193,112
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>5,757,442</b>	<b>5,124,475</b>	<b>5,124,475</b>	<b>5,094,475</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: GENERAL REVENUE (000)

#### *A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** To provide clarity regarding revenues and reserves not directly generated by, or restricted to, a particular department or program. The primary revenues in this department are property and transient room taxes. This department was created for FY21 and history for the revenues budgeted here remain in the departments where they were historically budgeted.

### REVENUE AND RESERVES SUMMARY

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Beginning Fund Balance	0	0	0	6,609,964	6,609,964	6,609,964
Revenues	0	0	0	26,248,980	26,248,980	26,293,980
Transfers In	0	0	0	35,000	35,000	35,000
Total Resources	0	0	0	32,893,944	32,893,944	32,893,944
Contingency	0	0	0	1,931,363	1,931,363	1,901,363
Reserves/Unappropriated	0	0	0	3,193,112	3,193,112	3,193,112
Total Reserves	0	0	0	5,124,475	5,124,475	5,094,475
Full-Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 000 GENERAL REVENUE

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	0	0	6,609,964	6,609,964	6,609,964
REVENUE						
Taxes & Land Sales	0	0	0	23,255,500	23,255,500	23,255,500
Intergovernmental	0	0	0	2,626,855	2,626,855	2,671,855
Miscellaneous	0	0	0	366,625	366,625	366,625
REVENUE Total	0	0	0	26,248,980	26,248,980	26,293,980
TRANSFERS IN	0	0	0	35,000	35,000	35,000
<b>RESOURCES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,893,944</b>	<b>32,893,944</b>	<b>32,938,944</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	0	1,931,363	1,931,363	1,901,363
UNAPPROPRIATED	0	0	0	3,193,112	3,193,112	3,193,112
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,124,475</b>	<b>5,124,475</b>	<b>5,094,475</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: BOARD OF COMMISSIONERS (001)

#### *A GENERAL GOVERNMENT PROGRAM*

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

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

#### REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Personnel Services	359,574	366,541	385,678	368,979	368,979	368,979
Materials & Services	23,644	28,034	31,668	28,750	28,750	28,750
<b>Total Expenditures</b>	<b>383,218</b>	<b>394,575</b>	<b>417,346</b>	<b>397,729</b>	<b>397,729</b>	<b>397,729</b>
Full-Time Positions	3.00	3.00	3.00	3.00	3.00	3.00

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

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 001 BOARD OF COMMISSIONERS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	258,492	262,707	266,040	275,640	275,640	275,640
Insurance	42,618	43,259	57,063	57,338	57,338	57,338
Retirement	36,641	37,216	37,364	38,420	38,420	38,420
Other Personnel Expenses	21,823	23,359	25,211	27,498	27,498	27,498
Ps Budget Adjustments	0	0	0	(29,917)	(29,917)	(29,917)
<b>PERSONNEL SERVICES Total</b>	<b>359,574</b>	<b>366,541</b>	<b>385,678</b>	<b>368,979</b>	<b>368,979</b>	<b>368,979</b>
MATERIALS & SERVICES						
Travel	21,274	23,355	24,700	23,500	23,500	23,500
Training & Professional Development	2,370	4,260	6,500	4,350	4,350	4,350
Internal Service Charges	0	420	468	900	900	900
<b>MATERIALS &amp; SERVICES Total</b>	<b>23,644</b>	<b>28,034</b>	<b>31,668</b>	<b>28,750</b>	<b>28,750</b>	<b>28,750</b>
<b>EXPENDITURES Total</b>	<b>383,218</b>	<b>394,575</b>	<b>417,346</b>	<b>397,729</b>	<b>397,729</b>	<b>397,729</b>

**LINCOLN COUNTY, OREGON**

**GENERAL FUND (101)**

**DEPARTMENT: BOARD OF PROPERTY TAX APPEALS (002)**

*A GENERAL GOVERNMENT PROGRAM*

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

**WORK PLAN SUMMARY:** To review property tax appeal petitions within the time period required by statute. Decisions made on same day as hearing and final order sent out by the next day. Projected number of petitions to be reviewed is 100.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Personnel Services	1,181	68	2,211	2,045	2,045	2,045
Materials & Services	2,052	1,872	3,614	2,800	2,800	2,800
Total Expenditures	3,233	1,940	5,825	4,845	4,845	4,845

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 002 BOARD OF PROPERTY TAX APP

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Part Time	1,083	62	2,000	2,000	2,000	2,000
Other Personnel Expenses	98	6	211	211	211	211
Ps Budget Adjustments	0	0	0	(166)	(166)	(166)
<b>PERSONNEL SERVICES Total</b>	<b>1,181</b>	<b>68</b>	<b>2,211</b>	<b>2,045</b>	<b>2,045</b>	<b>2,045</b>
MATERIALS & SERVICES						
Program Expenses	1,400	1,083	2,000	1,400	1,400	1,400
Office Expense	383	246	260	260	260	260
Travel	269	543	1,050	840	840	840
Internal Service Charges	0	0	304	300	300	300
<b>MATERIALS &amp; SERVICES Total</b>	<b>2,052</b>	<b>1,872</b>	<b>3,614</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>EXPENDITURES Total</b>	<b>3,233</b>	<b>1,939</b>	<b>5,825</b>	<b>4,845</b>	<b>4,845</b>	<b>4,845</b>

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

**DEPARTMENT: PLANNING & DEVELOPMENT (003)**

*A GENERAL GOVERNMENT PROGRAM*

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

**WORK PLAN SUMMARY:** Planning Division: Administer, maintain and update comprehensive plan, zoning code and maps. Administer coastal zone management and federal flood insurance floodplain management programs. Review land use and related permit applications for consistency with applicable plans and codes, including coastal zone and flood hazard area regulations. Provide staff support for the Lincoln County Planning Commission and for land use proceedings before the Board of Commissioners. Provide contract-planning services to the city of Siletz. Provide enforcement of land use regulations.

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	<b>915,660</b>	<b>1,111,143</b>	<b>937,550</b>	<b>919,600</b>	<b>919,600</b>	<b>919,600</b>
<b>Personnel Services</b>	<b>1,031,281</b>	<b>1,128,937</b>	<b>1,249,280</b>	<b>1,217,695</b>	<b>1,217,695</b>	<b>1,217,695</b>
<b>Materials &amp; Services</b>	<b>173,592</b>	<b>120,476</b>	<b>105,284</b>	<b>102,257</b>	<b>102,257</b>	<b>102,257</b>
<b>Total Expenditures</b>	<b>1,204,873</b>	<b>1,249,413</b>	<b>1,354,564</b>	<b>1,319,952</b>	<b>1,319,952</b>	<b>1,319,952</b>
<b>Full-Time Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**INTERRELATIONSHIPS:** The department interacts and coordinates its activities with an extensive array of local, state and federal entities. Primary county departments include the Road Department, Geographic Information Systems (GIS), Health & Human Services, Addressing and Mapping, Surveyor’s Office, Assessor’s Office, County Counsel and the Board of Commissioners.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 003 PLANNING & DEVELOPMENT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Permits & Fees	859,724	1,058,492	879,550	867,600	867,600	867,600
Intergovernmental	4,000	0	0	0	0	0
Charges For Services	35,044	30,619	40,000	35,000	35,000	35,000
Miscellaneous	16,893	22,032	18,000	17,000	17,000	17,000
REVENUE Total	915,660	1,111,143	937,550	919,600	919,600	919,600
<b>RESOURCES Total</b>	<b>915,660</b>	<b>1,111,143</b>	<b>937,550</b>	<b>919,600</b>	<b>919,600</b>	<b>919,600</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	268,614	278,592	292,211	304,844	304,844	304,844
Represented	380,011	430,182	482,815	505,986	505,986	505,986
Part Time	43,560	39,489	48,000	68,000	68,000	68,000
Overtime	3,930	1,932	5,000	5,000	5,000	5,000
Holiday & Special Rate Pay	840	770	840	0	0	0
Insurance	193,158	223,173	244,689	242,776	242,776	242,776
Retirement	73,434	80,543	88,175	92,021	92,021	92,021
Other Personnel Expenses	67,733	74,257	87,550	97,800	97,800	97,800
Ps Budget Adjustments	0	0	0	(98,732)	(98,732)	(98,732)
PERSONNEL SERVICES Total	1,031,281	1,128,937	1,249,280	1,217,695	1,217,695	1,217,695
MATERIALS & SERVICES						
Program Expenses	113,735	47,694	35,000	36,000	36,000	36,000
Other Contract Services	5,855	6,199	5,000	5,900	5,900	5,900
Office Expense	14,675	16,864	14,500	14,057	14,057	14,057
Travel	4,068	3,624	5,000	2,500	2,500	2,500
Training & Professional Development	4,282	4,364	10,600	6,600	6,600	6,600
Furniture & Equipment <\$10K	1,026	5,280	2,000	2,000	2,000	2,000
Internal Service Charges	29,953	36,451	33,184	35,200	35,200	35,200
MATERIALS & SERVICES Total	173,592	120,476	105,284	102,257	102,257	102,257
<b>EXPENDITURES Total</b>	<b>1,204,874</b>	<b>1,249,413</b>	<b>1,354,564</b>	<b>1,319,952</b>	<b>1,319,952</b>	<b>1,319,952</b>

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

**DEPARTMENT: GEOGRAPHIC INFORMATION SYSTEM (005)**

*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	75,730	71,361	70,000	70,000	70,000	70,000
Personnel Services	97,746	166,237	202,491	194,707	194,707	194,707
Materials & Services	10,750	21,760	32,932	31,817	31,817	31,817
Total Expenditures	108,496	187,997	235,423	226,524	226,524	226,524
Full-Time Positions	1.00	1.00	2.00	2.00	2.00	2.00

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

**BUDGET NOTE:** This program was made a part of the Surveyor's Office in a 2015 reorganization.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 005 GIS SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Charges For Services	75,730	71,361	70,000	70,000	70,000	70,000
REVENUE Total	75,730	71,361	70,000	70,000	70,000	70,000
<b>RESOURCES Total</b>	<b>75,730</b>	<b>71,361</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	72,348	121,287	143,737	151,772	151,772	151,772
Part Time	0	0	2,000	0	0	0
Holiday & Special Rate Pay	0	385	840	360	360	360
Insurance	8,713	17,823	20,002	20,141	20,141	20,141
Retirement	8,138	14,329	16,983	17,815	17,815	17,815
Other Personnel Expenses	8,547	12,413	18,929	20,406	20,406	20,406
Ps Budget Adjustments	0	0	0	(15,787)	(15,787)	(15,787)
PERSONNEL SERVICES Total	97,746	166,237	202,491	194,707	194,707	194,707
MATERIALS & SERVICES						
Other Contract Services	120	11,750	21,200	21,200	21,200	21,200
Office Expense	3,320	1,831	3,020	1,917	1,917	1,917
Travel	5,442	2,396	3,600	3,600	3,600	3,600
Training & Professional Development	-175	3,249	2,600	2,600	2,600	2,600
It Software & Equipment	1,620	1,249	1,000	1,000	1,000	1,000
Furniture & Equipment <\$10K	423	1,057	1,200	900	900	900
Internal Service Charges	0	227	312	600	600	600
MATERIALS & SERVICES Total	10,750	21,760	32,932	31,817	31,817	31,817
<b>EXPENDITURES Total</b>	<b>108,497</b>	<b>187,997</b>	<b>235,423</b>	<b>226,524</b>	<b>226,524</b>	<b>226,524</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COUNTY COUNSEL (010)

#### *A GENERAL GOVERNMENT PROGRAM*

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

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

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Revenues	143,376	103,337	108,505	0	0	0
Transfers In	0	8,666	0	0	0	0
<b>Total Resources</b>	<b>143,376</b>	<b>112,002</b>	<b>108,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personnel Services	727,484	785,306	868,889	830,519	830,519	830,519
Materials & Services	76,520	76,423	71,348	73,400	73,400	73,400
<b>Total Expenditures</b>	<b>804,004</b>	<b>861,729</b>	<b>940,237</b>	<b>903,919</b>	<b>903,919</b>	<b>903,919</b>
Full-Time Positions	5.00	6.00	6.00	6.00	6.00	6.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 010 COUNTY COUNSEL

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	100,406	102,917	106,005	0	0	0
Miscellaneous	42,970	420	2,500	0	0	0
REVENUE Total	143,376	103,337	108,505	0	0	0
TRANSFERS IN	0	8,666	0	0	0	0
<b>RESOURCES Total</b>	<b>143,376</b>	<b>112,002</b>	<b>108,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	505,309	546,898	577,628	613,025	613,025	613,025
Part Time	7,838	0	30,000	15,000	15,000	15,000
Overtime	0	0	0	0	0	0
Holiday & Special Rate Pay	1,680	1,680	1,680	720	720	720
Insurance	111,357	125,821	134,886	135,660	135,660	135,660
Retirement	57,944	64,210	67,624	71,412	71,412	71,412
Other Personnel Expenses	43,357	46,697	57,071	62,041	62,041	62,041
Ps Budget Adjustments	0	0	0	(67,339)	(67,339)	(67,339)
PERSONNEL SERVICES Total	727,484	785,306	868,889	830,519	830,519	830,519
MATERIALS & SERVICES						
Program Expenses	42,085	43,073	31,900	30,250	30,250	30,250
Other Contract Services	6,960	6,856	7,300	7,350	7,350	7,350
Office Expense	12,080	12,382	11,400	12,200	12,200	12,200
Travel	5,184	4,102	7,700	10,950	10,950	10,950
Training & Professional Development	9,262	9,183	9,300	9,800	9,800	9,800
Furniture & Equipment <\$10K	949	0	2,500	750	750	750
Internal Service Charges	0	827	1,248	2,100	2,100	2,100
MATERIALS & SERVICES Total	76,520	76,423	71,348	73,400	73,400	73,400
<b>EXPENDITURES Total</b>	<b>804,004</b>	<b>861,729</b>	<b>940,237</b>	<b>903,919</b>	<b>903,919</b>	<b>903,919</b>

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

**DEPARTMENT: FINANCE (013)**

*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	3,375,033	2,519,807	2,123,000	0	0	0
Personnel Services	567,802	600,704	633,382	581,834	581,834	581,834
Materials & Services	90,522	47,692	41,290	68,210	68,210	113,210
Total Expenditures	658,324	648,396	674,672	650,044	650,044	695,044
Full-Time Positions	4.50	5.00	5.00	5.00	5.00	5.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 013 FINANCE & ACCOUNTING

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	3,164,416	2,276,471	1,923,000	0	0	0
Miscellaneous	210,617	243,336	200,000	0	0	0
REVENUE Total	3,375,033	2,519,807	2,123,000	0	0	0
<b>RESOURCES Total</b>	<b>3,375,033</b>	<b>2,519,807</b>	<b>2,123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	391,023	405,293	428,535	422,904	422,904	422,904
Overtime	0	219	0	0	0	0
Insurance	98,780	108,429	113,738	114,036	114,036	114,036
Retirement	44,933	50,582	50,499	49,880	49,880	49,880
Other Personnel Expenses	33,066	36,182	40,610	42,190	42,190	42,190
Ps Budget Adjustments	0	0	0	(47,176)	(47,176)	(47,176)
PERSONNEL SERVICES Total	567,802	600,704	633,382	581,834	581,834	581,834
MATERIALS & SERVICES						
Program Expenses	840	1,059	400	400	400	400
Other Contract Services	70,055	28,127	21,000	47,500	47,500	92,500
Office Expense	6,959	8,132	7,560	5,760	5,760	5,760
Travel	6,477	4,487	5,000	6,500	6,500	6,500
Training & Professional Development	2,608	5,104	4,550	5,550	5,550	5,550
Furniture & Equipment <\$10K	3,583	45	2,000	1,000	1,000	1,000
Internal Service Charges	0	739	780	1,500	1,500	1,500
MATERIALS & SERVICES Total	90,522	47,692	41,290	68,210	68,210	113,210
<b>EXPENDITURES Total</b>	<b>658,324</b>	<b>648,396</b>	<b>674,672</b>	<b>650,044</b>	<b>650,044</b>	<b>695,044</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: ASSESSOR (020)

#### *A GENERAL GOVERNMENT PROGRAM*

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

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

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

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

#### **REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
<b>Total Revenue</b>	509,884	353,196	511,135	510,535	510,535	510,535
<b>Personnel Services</b>	1,701,626	1,707,658	1,947,025	1,781,720	1,781,720	1,781,720
<b>Materials &amp; Services</b>	129,277	132,321	156,720	148,400	148,400	148,400
<b>Total Expenditures</b>	1,830,903	1,839,979	2,103,745	1,930,120	1,930,120	1,930,120
<b>Full-Time Positions</b>	20.00	20.00	20.00	20.00	20.00	20.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 020 ASSESSOR

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Permits & Fees	2,613	880	1,500	1,500	1,500	1,500
Intergovernmental	490,472	335,494	496,535	496,535	496,535	496,535
Charges For Services	14,840	16,614	12,900	12,300	12,300	12,300
Miscellaneous	1,959	209	200	200	200	200
REVENUE Total	509,884	353,196	511,135	510,535	510,535	510,535
<b>RESOURCES Total</b>	<b>509,884</b>	<b>353,196</b>	<b>511,135</b>	<b>510,535</b>	<b>510,535</b>	<b>510,535</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	80,712	82,728	84,792	89,592	89,592	89,592
Non-Represented	241,224	252,038	305,493	238,790	238,790	238,790
Represented	812,971	820,552	905,735	914,511	914,511	914,511
Insurance	332,429	311,839	371,013	408,441	408,441	408,441
Retirement	128,086	131,288	146,882	141,038	141,038	141,038
Other Personnel Expenses	106,204	109,213	133,110	133,812	133,812	133,812
Ps Budget Adjustments	0	0	0	(144,464)	(144,464)	(144,464)
PERSONNEL SERVICES Total	1,701,626	1,707,658	1,947,025	1,781,720	1,781,720	1,781,720
MATERIALS & SERVICES						
Program Expenses	1,269	833	1,500	1,500	1,500	1,500
Other Contract Services	75,168	78,811	87,600	76,400	76,400	76,400
Office Expense	16,961	18,599	21,000	20,500	20,500	20,500
Travel	9,688	4,696	9,500	9,500	9,500	9,500
Training & Professional Development	4,890	3,781	6,000	6,500	6,500	6,500
Furniture & Equipment <\$10K	1,614	4,329	8,000	8,000	8,000	8,000
Internal Service Charges	19,687	21,272	23,120	26,000	26,000	26,000
MATERIALS & SERVICES Total	129,277	132,321	156,720	148,400	148,400	148,400
<b>EXPENDITURES Total</b>	<b>1,830,903</b>	<b>1,839,979</b>	<b>2,103,745</b>	<b>1,930,120</b>	<b>1,930,120</b>	<b>1,930,120</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COUNTY CLERK-ELECTIONS (031)

#### *A GENERAL GOVERNMENT PROGRAM*

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

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

#### REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	60,332	78,291	51,000	71,000	71,000	71,000
Personnel Services	141,855	141,587	180,418	172,503	172,503	172,503
Materials & Services	95,260	124,067	133,495	118,495	118,495	118,495
<b>Total Expenditures</b>	<b>237,115</b>	<b>265,654</b>	<b>313,913</b>	<b>290,998</b>	<b>290,998</b>	<b>290,998</b>
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

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

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 031 ELECTIONS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Charges For Services	60,332	78,291	51,000	71,000	71,000	71,000
REVENUE Total	60,332	78,291	51,000	71,000	71,000	71,000
<b>RESOURCES Total</b>	<b>60,332</b>	<b>78,291</b>	<b>51,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	70,062	73,953	78,089	82,454	82,454	82,454
Part Time	34,553	27,942	52,000	52,000	52,000	52,000
Overtime	0	75	2,000	2,000	2,000	2,000
Insurance	20,163	22,071	26,682	26,812	26,812	26,812
Retirement	7,887	8,675	9,130	9,610	9,610	9,610
Other Personnel Expenses	9,190	8,871	12,517	13,614	13,614	13,614
Ps Budget Adjustments	0	0	0	(13,987)	(13,987)	(13,987)
PERSONNEL SERVICES Total	141,855	141,587	180,418	172,503	172,503	172,503
MATERIALS & SERVICES						
Program Expenses	19,180	19,089	21,000	21,000	21,000	21,000
Other Contract Services	21,391	30,956	33,000	28,000	28,000	28,000
Office Expense	52,565	68,386	70,375	57,375	57,375	57,375
Travel	2,124	2,856	6,000	5,220	5,220	5,220
Internal Service Charges	0	2,780	3,120	6,900	6,900	6,900
MATERIALS & SERVICES Total	95,260	124,067	133,495	118,495	118,495	118,495
<b>EXPENDITURES Total</b>	<b>237,115</b>	<b>265,654</b>	<b>313,913</b>	<b>290,998</b>	<b>290,998</b>	<b>290,998</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COUNTY CLERK-RECORDS AND ADMINISTRATION (032)

#### A GENERAL GOVERNMENT PROGRAM

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

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

#### REVENUE AND EXPENDITURE SUMMARY

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	367,175	358,171	373,025	400,025	400,025	400,025
Personnel Services	377,912	416,171	455,594	437,794	437,794	437,794
Materials & Services	32,007	30,544	40,280	34,180	34,180	34,180
Total Expenditures	409,919	446,715	495,874	471,974	471,974	471,974
Full-Time Positions	4.00	4.00	4.60	4.60	4.60	4.60

**INTERRELATIONSHIPS:** A close working relationship exists between the Clerk and the Assessor's office, the Tax office, the County Treasurer, and the title companies. The Clerk-Records office also collects fees for several other beneficiaries. This includes the County Surveyor's Corner Preservation Fund, the State A & T fund, the County GIS system, and the Housing Alliance.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 032 CLERK RECORDS & ADMINISTRATION

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Permits & Fees	335,733	318,543	341,000	366,500	366,500	366,500
Charges For Services	31,392	39,628	32,000	33,500	33,500	33,500
Miscellaneous	50	0	25	25	25	25
REVENUE Total	367,175	358,171	373,025	400,025	400,025	400,025
<b>RESOURCES Total</b>	<b>367,175</b>	<b>358,171</b>	<b>373,025</b>	<b>400,025</b>	<b>400,025</b>	<b>400,025</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	89,580	91,824	94,116	96,468	96,468	96,468
Non-Represented	63,492	67,020	68,706	70,434	70,434	70,434
Represented	103,395	127,012	132,278	138,744	138,744	138,744
Part Time	13,126	96	6,000	6,000	6,000	6,000
Overtime	0	1,582	1,000	1,000	1,000	1,000
Insurance	53,753	68,806	89,054	92,484	92,484	92,484
Retirement	31,152	34,607	35,811	36,971	36,971	36,971
Other Personnel Expenses	23,415	25,223	28,629	31,190	31,190	31,190
Ps Budget Adjustments	0	0	0	(35,497)	(35,497)	(35,497)
PERSONNEL SERVICES Total	377,912	416,171	455,594	437,794	437,794	437,794
MATERIALS & SERVICES						
Program Expenses	3,460	1,001	4,100	2,100	2,100	2,100
Other Contract Services	14,250	12,622	19,000	15,000	15,000	15,000
Office Expense	10,589	12,304	9,700	9,200	9,200	9,200
Travel	2,870	2,142	5,000	4,680	4,680	4,680
Training & Professional Development	838	1,807	1,700	1,700	1,700	1,700
Internal Service Charges	0	669	780	1,500	1,500	1,500
MATERIALS & SERVICES Total	32,007	30,544	40,280	34,180	34,180	34,180
<b>EXPENDITURES Total</b>	<b>409,919</b>	<b>446,714</b>	<b>495,874</b>	<b>471,974</b>	<b>471,974</b>	<b>471,974</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: TAX COLLECTOR (050)**  
*A GENERAL GOVERNMENT PROGRAM*

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	7,449	6,472	7,100	4,000	4,000	4,000
<b>Personnel Services</b>	270,993	178,500	300,552	280,933	280,933	280,933
<b>Materials &amp; Services</b>	119,977	95,794	121,530	121,530	121,530	121,530
<b>Total Expenditures</b>	390,970	274,294	422,082	402,463	402,463	402,463
<b>Full-Time Positions</b>	3.00	3.00	3.00	3.00	3.00	3.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 050 TAX COLLECTOR

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Charges For Services	2,027	1,775	2,100	1,000	1,000	1,000
Miscellaneous	5,422	4,697	5,000	3,000	3,000	3,000
REVENUE Total	7,449	6,472	7,100	4,000	4,000	4,000
<b>RESOURCES Total</b>	<b>7,449</b>	<b>6,472</b>	<b>7,100</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	74,668	0	59,040	60,525	60,525	60,525
Represented	111,799	108,307	118,665	123,312	123,312	123,312
Part Time	5,589	19,983	12,000	12,000	12,000	12,000
Overtime	0	27	0	1,000	1,000	1,000
Insurance	41,991	27,254	72,782	66,365	66,365	66,365
Retirement	20,692	11,961	20,088	20,872	20,872	20,872
Other Personnel Expenses	16,254	10,968	17,977	19,637	19,637	19,637
Ps Budget Adjustments	0	0	0	(22,778)	(22,778)	(22,778)
PERSONNEL SERVICES Total	270,993	178,500	300,552	280,933	280,933	280,933
MATERIALS & SERVICES						
Program Expenses	78,754	58,663	75,575	74,575	74,575	74,575
Other Contract Services	368	757	1,750	1,100	1,100	1,100
Office Expense	36,404	33,923	36,500	37,255	37,255	37,255
Travel	3,022	2	3,150	3,600	3,600	3,600
Training & Professional Development	1,429	430	775	2,500	2,500	2,500
Furniture & Equipment <\$10K	0	1,436	3,000	1,000	1,000	1,000
Internal Service Charges	0	583	780	1,500	1,500	1,500
MATERIALS & SERVICES Total	119,977	95,794	121,530	121,530	121,530	121,530
<b>EXPENDITURES Total</b>	<b>390,970</b>	<b>274,295</b>	<b>422,082</b>	<b>402,463</b>	<b>402,463</b>	<b>402,463</b>

**LINCOLN COUNTY, OREGON**

**GENERAL FUND (101)**

**DEPARTMENT: SURVEYOR (060)**

*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	<b>243,091</b>	<b>241,351</b>	<b>225,900</b>	<b>225,900</b>	<b>225,900</b>	<b>225,900</b>
<b>Personnel Services</b>	<b>452,526</b>	<b>478,945</b>	<b>505,944</b>	<b>509,893</b>	<b>509,893</b>	<b>509,893</b>
<b>Materials &amp; Services</b>	<b>28,627</b>	<b>31,544</b>	<b>34,474</b>	<b>34,474</b>	<b>34,474</b>	<b>34,474</b>
<b>Total Expenditures</b>	<b>481,153</b>	<b>510,489</b>	<b>540,418</b>	<b>544,367</b>	<b>544,367</b>	<b>544,367</b>
<b>Full-Time Positions</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 060 SURVEYOR

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Permits & Fees	21,975	25,805	15,600	15,600	15,600	15,600
Charges For Services	221,116	215,546	210,300	210,300	210,300	210,300
REVENUE Total	243,091	241,351	225,900	225,900	225,900	225,900
<b>RESOURCES Total</b>	<b>243,091</b>	<b>241,351</b>	<b>225,900</b>	<b>225,900</b>	<b>225,900</b>	<b>225,900</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	0	0	0	0	0	0
Non-Represented	304,369	319,093	333,921	352,052	352,052	352,052
Represented	0	0	0	0	0	0
Part Time	0	0	0	9,000	9,000	9,000
Overtime	0	0	0	0	0	0
Holiday & Special Rate Pay	0	665	840	360	360	360
Insurance	82,868	89,628	95,491	107,481	107,481	107,481
Retirement	35,221	37,994	39,644	41,585	41,585	41,585
Other Personnel Expenses	30,068	31,565	36,048	40,758	40,758	40,758
Ps Budget Adjustments	0	0	0	(41,343)	(41,343)	(41,343)
PERSONNEL SERVICES Total	452,526	478,945	505,944	509,893	509,893	509,893
MATERIALS & SERVICES						
Program Expenses	2,552	5,451	3,200	3,000	3,000	3,000
Other Contract Services	1,459	1,450	2,000	1,500	1,500	1,500
Rent & Facilities Expense	11,180	11,180	11,500	11,500	11,500	11,500
Office Expense	2,460	3,200	2,650	3,474	3,474	3,474
Travel	3,914	2,901	2,800	2,500	2,500	2,500
Training & Professional Development	3,059	2,326	2,400	2,400	2,400	2,400
Furniture & Equipment <\$10K	220	575	1,200	500	500	500
Internal Service Charges	3,784	4,460	8,724	9,600	9,600	9,600
MATERIALS & SERVICES Total	28,627	31,544	34,474	34,474	34,474	34,474
<b>EXPENDITURES Total</b>	<b>481,153</b>	<b>510,489</b>	<b>540,418</b>	<b>544,367</b>	<b>544,367</b>	<b>544,367</b>

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

**DEPARTMENT: TREASURER (070)**

*A GENERAL GOVERNMENT PROGRAM*

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	22,736,597	23,958,962	23,585,007	0	0	0
Personnel Services	218,721	195,623	204,339	195,931	195,931	195,931
Materials & Services	34,316	32,474	42,687	42,687	42,687	42,687
Total Expenditures	253,037	228,097	247,026	238,618	238,618	238,618
Full-Time Positions	2.00	2.00	2.00	2.00	2.00	2.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 070 TREASURER

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Taxes & Land Sales	22,544,201	23,644,583	23,393,832	0	0	0
Miscellaneous	192,396	314,378	191,175	0	0	0
REVENUE Total	22,736,597	23,958,961	23,585,007	0	0	0
<b>RESOURCES Total</b>	<b>22,736,597</b>	<b>23,958,961</b>	<b>23,585,007</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	98,661	78,768	80,736	82,752	82,752	82,752
Represented	54,956	58,527	61,800	65,255	65,255	65,255
Insurance	34,066	28,671	29,916	30,063	30,063	30,063
Retirement	19,598	17,803	18,379	18,981	18,981	18,981
Other Personnel Expenses	11,440	11,854	13,508	14,766	14,766	14,766
Ps Budget Adjustments	0	0	0	(15,886)	(15,886)	(15,886)
PERSONNEL SERVICES Total	218,721	195,623	204,339	195,931	195,931	195,931
MATERIALS & SERVICES						
Program Expenses	29,910	26,063	30,225	28,900	28,900	28,900
Other Contract Services	2,722	3,200	2,100	3,500	3,500	3,500
Office Expense	376	559	1,000	700	700	700
Travel	674	509	1,800	3,000	3,000	3,000
Training & Professional Development	634	235	1,250	1,250	1,250	1,250
Furniture & Equipment <\$10K	0	1,635	6,000	4,737	4,737	4,737
Internal Service Charges	0	272	312	600	600	600
MATERIALS & SERVICES Total	34,316	32,474	42,687	42,687	42,687	42,687
<b>EXPENDITURES Total</b>	<b>253,036</b>	<b>228,097</b>	<b>247,026</b>	<b>238,618</b>	<b>238,618</b>	<b>238,618</b>

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

**OBJECTIVE:** To provide messenger and mail services to all County departments and expedite the flow of mail and information between County departments and outside agencies.

**WORK PLAN SUMMARY:** Maintain a cost efficient system of operations that also ensures quality and timeliness of service.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	73,034	70,613	75,000	72,500	72,500	72,500
Personnel Services	43,697	46,230	49,114	47,736	47,736	47,736
Materials & Services	87,495	87,431	91,721	89,365	89,365	89,365
Total Expenditures	131,192	133,661	140,835	137,101	137,101	137,101
Full-Time Positions	0.63	0.88	0.88	0.88	0.88	0.88

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 164 MAIL ROOM

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Charges For Services	73,034	70,613	75,000	72,500	72,500	72,500
Miscellaneous	0	0	0	0	0	0
REVENUE Total	73,034	70,613	75,000	72,500	72,500	72,500
<b>RESOURCES Total</b>	<b>73,034</b>	<b>70,613</b>	<b>75,000</b>	<b>72,500</b>	<b>72,500</b>	<b>72,500</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	30,331	31,949	33,706	35,591	35,591	35,591
Insurance	7,402	8,004	8,505	8,550	8,550	8,550
Retirement	3,336	3,514	3,708	3,915	3,915	3,915
Other Personnel Expenses	2,627	2,762	3,195	3,551	3,551	3,551
Ps Budget Adjustments	0	0	0	(3,871)	(3,871)	(3,871)
PERSONNEL SERVICES Total	43,697	46,230	49,114	47,736	47,736	47,736
MATERIALS & SERVICES						
Program Expenses	0	0	0	7,800	7,800	7,800
Other Contract Services	735	774	750	1,500	1,500	1,500
Rent & Facilities Expense	7,793	7,813	7,800	0	0	0
Office Expense	72,348	72,649	76,515	72,515	72,515	72,515
Furniture & Equipment <\$10K	0	0	0	750	750	750
Internal Service Charges	6,619	6,196	6,656	6,800	6,800	6,800
MATERIALS & SERVICES Total	87,495	87,431	91,721	89,365	89,365	89,365
<b>EXPENDITURES Total</b>	<b>131,191</b>	<b>133,661</b>	<b>140,835</b>	<b>137,101</b>	<b>137,101</b>	<b>137,101</b>

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

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

*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	148,313	201,240	160,504	213,329	213,329	213,329
Personnel Services	23,507	75,589	44,850	41,671	41,671	41,671
Materials & Services	11,266	8,221	42,712	21,212	21,212	21,212
Total Expenditures	34,773	83,810	87,562	62,883	62,883	62,883
Full-Time Positions	0.00	0.50	0.50	0.00	0.00	0.00

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 201 VRD LICENSING & ENFORCEMENT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	65,530	113,541	105,504	153,329	153,329	153,329
REVENUE						
Permits & Fees	82,783	87,699	55,000	60,000	60,000	60,000
REVENUE Total	82,783	87,699	55,000	60,000	60,000	60,000
<b>RESOURCES Total</b>	<b>148,313</b>	<b>201,240</b>	<b>160,504</b>	<b>213,329</b>	<b>213,329</b>	<b>213,329</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	0	20,362	0	0	0	0
Part Time	20,819	32,867	40,000	40,000	40,000	40,000
Overtime	0	68	0	0	0	0
Holiday & Special Rate Pay	0	288	0	0	0	0
Insurance	0	12,488	0	0	0	0
Retirement	0	2,285	0	0	0	0
Other Personnel Expenses	2,688	7,232	4,850	5,050	5,050	5,050
Ps Budget Adjustments	0	0	0	(3,379)	(3,379)	(3,379)
PERSONNEL SERVICES Total	23,507	75,589	44,850	41,671	41,671	41,671
MATERIALS & SERVICES						
Program Expenses	6,794	607	30,800	13,812	13,812	13,812
Office Expense	4,471	3,271	5,100	1,100	1,100	1,100
Furniture & Equipment <\$10K	0	4,071	1,500	1,000	1,000	1,000
Internal Service Charges	0	272	5,312	5,300	5,300	5,300
MATERIALS & SERVICES Total	11,266	8,221	42,712	21,212	21,212	21,212
<b>EXPENDITURES Total</b>	<b>34,772</b>	<b>83,811</b>	<b>87,562</b>	<b>62,883</b>	<b>62,883</b>	<b>62,883</b>

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

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

*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	15,013	15,000	15,000	15,000	15,000	15,000
Personnel Services	470,254	505,367	541,341	531,353	531,353	531,353
Materials & Services	789,387	846,518	889,580	889,580	889,580	889,580
Capital Outlay	550,439	383,886	380,000	180,000	180,000	180,000
Total Expenditures	1,810,080	1,735,771	1,810,921	1,600,933	1,600,933	1,600,933
Full-Time Positions	4.50	5.00	5.40	5.40	5.40	5.40

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 912 FACILITIES MANAGEMENT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Miscellaneous	13	0	0	0	0	0
REVENUE Total	13	0	0	0	0	0
TRANSFERS IN	15,000	15,000	15,000	15,000	15,000	15,000
<b>RESOURCES Total</b>	<b>15,013</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	85,481	90,226	93,474	95,824	95,824	95,824
Represented	200,887	222,301	234,389	250,525	250,525	250,525
Overtime	19,411	16,764	15,000	15,000	15,000	15,000
Holiday & Special Rate Pay	3,640	5,131	5,040	2,160	2,160	2,160
Insurance	89,949	93,992	109,701	121,641	121,641	121,641
Retirement	34,217	37,354	38,809	40,526	40,526	40,526
Other Personnel Expenses	36,669	39,599	44,928	48,760	48,760	48,760
Ps Budget Adjustments	0	0	0	(43,083)	(43,083)	(43,083)
PERSONNEL SERVICES Total	470,254	505,367	541,341	531,353	531,353	531,353
MATERIALS & SERVICES						
Program Expenses	434,318	473,480	411,500	376,480	376,480	376,480
Other Contract Services	36,737	36,421	60,000	80,000	80,000	80,000
Rent & Facilities Expense	254,103	239,015	305,000	319,000	319,000	319,000
Office Expense	3,830	1,744	3,100	3,100	3,100	3,100
Travel	1,060	196	2,200	2,200	2,200	2,200
Training & Professional Development	3,245	2,641	3,000	3,000	3,000	3,000
Furniture & Equipment <\$10K	45,197	80,086	90,000	90,000	90,000	90,000
Internal Service Charges	10,896	12,934	14,780	15,800	15,800	15,800
MATERIALS & SERVICES Total	789,387	846,518	889,580	889,580	889,580	889,580
CAPITAL EXPENDITURES	550,439	383,886	380,000	180,000	180,000	180,000
<b>EXPENDITURES Total</b>	<b>1,810,080</b>	<b>1,735,771</b>	<b>1,810,921</b>	<b>1,600,933</b>	<b>1,600,933</b>	<b>1,600,933</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: COMPUTER SERVICES (913)**  
*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	0	0	0	0	0	0
Personnel Services	607,534	662,404	819,665	790,484	790,484	790,484
Materials & Services	682,755	770,735	936,534	1,284,050	1,284,050	1,284,050
Total Expenditures	1,290,289	1,433,139	1,756,199	2,074,534	2,074,534	2,074,534
Full-Time Positions	5.88	6.88	7.00	8.00	8.00	8.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 913 COMPUTER SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	266,434	289,330	307,370	331,290	331,290	331,290
Represented	139,321	146,127	224,936	234,383	234,383	234,383
Overtime	0	693	1,000	1,000	1,000	1,000
Holiday & Special Rate Pay	3,080	3,360	4,200	2,160	2,160	2,160
Insurance	114,590	130,951	165,939	160,073	160,073	160,073
Retirement	46,697	51,166	61,946	65,392	65,392	65,392
Other Personnel Expenses	37,411	40,777	54,274	60,279	60,279	60,279
Ps Budget Adjustments	0	0	0	(64,093)	(64,093)	(64,093)
<b>PERSONNEL SERVICES Total</b>	<b>607,534</b>	<b>662,404</b>	<b>819,665</b>	<b>790,484</b>	<b>790,484</b>	<b>790,484</b>
MATERIALS & SERVICES						
Program Expenses	116,237	148,621	174,196	430,700	430,700	430,700
Other Contract Services	212,532	198,129	242,140	301,500	301,500	301,500
Office Expense	41,731	23,678	81,200	109,200	109,200	109,200
Travel	750	650	3,050	2,350	2,350	2,350
Training & Professional Development	1,754	1,376	1,900	1,900	1,900	1,900
It Software & Equipment	83,596	200,226	235,100	290,700	290,700	290,700
Furniture & Equipment <\$10K	226,154	197,105	197,700	145,300	145,300	145,300
Internal Service Charges	0	952	1,248	2,400	2,400	2,400
<b>MATERIALS &amp; SERVICES Total</b>	<b>682,755</b>	<b>770,735</b>	<b>936,534</b>	<b>1,284,050</b>	<b>1,284,050</b>	<b>1,284,050</b>
<b>EXPENDITURES Total</b>	<b>1,290,289</b>	<b>1,433,140</b>	<b>1,756,199</b>	<b>2,074,534</b>	<b>2,074,534</b>	<b>2,074,534</b>

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

**DEPARTMENT: PERSONNEL (950)**

*A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVES:** Provide excellent support service to internal and external customers, earning individual respect and increased credibility with those we serve. As Human Resource professionals, we consider and protect the rights of individuals, especially in the acquisition and dissemination of information throughout the employment process while ensuring accurate, truthful communications and facilitating informed decision making. Interpret County rules, policies and procedures for all County Personnel. Maintain personnel files and records for all County employees. Assist with negotiation and administration of collective bargaining agreements. Keep Board of Commissioners and Department Heads informed.

**WORK PLAN SUMMARY:** Conduct strategic analysis of all positions/tasks throughout the county to determine correct classification and assignment of duties; Implementation of County-wide electronic training solutions to include initiation and presentation of New Employee Orientation and All Staff Mandatory and Management training. Continue to implement upgrades to the department's online recruitment and hiring program/processes. Provide assistance and advice to County supervisors on personnel-related issues. Collaborate with labor unions and management to administer agreements for five collective bargaining units and facilitate 2019 Sheriff's Department contract negotiations. Continue to look for ways to increase organizational effectiveness.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	4,522	0	1,200	0	0	0
Personnel Services	458,883	490,012	531,092	521,998	521,998	521,998
Materials & Services	102,417	80,787	123,236	113,236	113,236	113,236
<b>Total Expenditures</b>	<b>561,300</b>	<b>570,799</b>	<b>654,328</b>	<b>635,234</b>	<b>635,234</b>	<b>635,234</b>
Full-Time Positions	5.00	5.00	5.00	5.00	5.00	5.00

**MAJOR PROJECTS:** The Personnel Department will be working on the improvement of archiving our historical records and attaining full compliance with the Oregon Pay Equity Act.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 950 PERSONNEL

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	3,363	0	0	0	0	0
REVENUE						
Miscellaneous	1,159	0	1,200	0	0	0
REVENUE Total	1,159	0	1,200	0	0	0
<b>RESOURCES Total</b>	<b>4,522</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	328,997	338,012	345,554	364,402	364,402	364,402
Part Time	0	6,990	5,300	5,300	5,300	5,300
Overtime	0	472	0	0	0	0
Holiday & Special Rate Pay	350	840	840	360	360	360
Insurance	62,554	72,966	104,607	113,857	113,857	113,857
Retirement	38,104	40,706	41,463	43,484	43,484	43,484
Other Personnel Expenses	28,878	30,026	33,328	36,919	36,919	36,919
Ps Budget Adjustments	0	0	0	(42,324)	(42,324)	(42,324)
PERSONNEL SERVICES Total	458,883	490,012	531,092	521,998	521,998	521,998
MATERIALS & SERVICES						
Program Expenses	6,362	14,344	27,200	36,500	36,500	36,500
Client Services	2,548	948	1,000	1,000	1,000	1,000
Other Contract Services	77,550	36,981	72,000	47,000	47,000	47,000
Office Expense	8,339	7,305	6,600	9,736	9,736	9,736
Travel	4,377	8,506	8,000	8,000	8,000	8,000
Training & Professional Development	1,671	7,078	5,500	7,500	7,500	7,500
Furniture & Equipment <\$10K	1,570	4,968	2,000	2,000	2,000	2,000
Internal Service Charges	0	657	936	1,500	1,500	1,500
MATERIALS & SERVICES Total	102,417	80,787	123,236	113,236	113,236	113,236
<b>EXPENDITURES Total</b>	<b>561,300</b>	<b>570,799</b>	<b>654,328</b>	<b>635,234</b>	<b>635,234</b>	<b>635,234</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: OTHER REQUIREMENTS (991)

#### *A GENERAL GOVERNMENT PROGRAM*

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

**WORK PLAN SUMMARY:** Maintain a contingency to meet emergencies and/or unexpected needs. Maintain a prudent unappropriated ending fund balance and reserve to insure the ability to meet future County needs and to achieve reserve policies as established by the Budget Committee and Board of Commissioners.

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	8,297,545	9,200,808	10,356,987	0	0	0
Materials & Services	526,645	611,235	1,030,655	735,232	735,232	735,232
Capital Outlay	309,328	0	337,000	50,000	50,000	50,000
Debt Service	408,661	411,699	188,456	185,123	185,123	185,123
Transfers	0	175,000	163,000	0	0	0
Contingency	0	0	889,088	1,931,363	1,931,363	1,931,363
Total Expenditures	1,244,634	1,197,934	2,608,199	2,901,718	2,901,718	2,901,718
Ending Balance			4,868,354	3,193,112	3,193,112	3,193,112

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 991 OTHER GENERAL GOVERNMENT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	8,232,995	9,130,813	10,302,987	0	0	0
REVENUE						
Intergovernmental	2,551	2,998	2,500	0	0	0
Charges For Services	0	0	0	0	0	0
Other Financing Sources	0	0	0	0	0	0
Miscellaneous	61,999	66,997	51,500	0	0	0
REVENUE Total	64,550	69,995	54,000	0	0	0
<b>RESOURCES Total</b>	<b>8,297,545</b>	<b>9,200,808</b>	<b>10,356,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	63,542	55,782	426,075	88,775	88,775	88,775
Other Contract Services	105,006	137,607	180,530	153,675	153,675	153,675
Rent & Facilities Expense	18,029	12,486	12,700	42,732	42,732	42,732
Training & Professional Development	4,810	4,760	5,350	5,250	5,250	5,250
Furniture & Equipment <\$10K	2,728	0	15,000	3,500	3,500	3,500
Internal Service Charges	332,530	400,600	391,000	441,300	441,300	441,300
MATERIALS & SERVICES Total	526,645	611,235	1,030,655	735,232	735,232	735,232
CAPITAL EXPENDITURES	309,328	0	337,000	50,000	50,000	50,000
DEBT SERVICE	408,661	411,699	188,456	185,123	185,123	185,123
TRANSFERS OUT	0	175,000	163,000	0	0	0
<b>EXPENDITURES Total</b>	<b>1,244,634</b>	<b>1,197,933</b>	<b>1,719,111</b>	<b>970,355</b>	<b>970,355</b>	<b>970,355</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	889,088	0	0	0
UNAPPROPRIATED	0	0	4,868,354	0	0	0
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>5,757,442</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

Fund: GENERAL  
Total Public Safety

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	684,924	1,004,571	1,033,420	1,442,732	1,442,732	1,442,732
REVENUE						
Permits & Fees	164,264	150,271	151,400	112,500	112,500	112,500
Intergovernmental	4,675,827	4,986,631	5,703,761	5,998,832	5,998,832	5,998,832
Charges For Services	480,827	474,264	770,632	825,354	825,354	825,354
Fines	80,400	92,904	70,000	75,000	75,000	75,000
Other Financing Sources	254,294	348,855	0	0	0	0
Miscellaneous	15,413	27,553	14,850	2,050	2,050	2,050
REVENUE Total	5,671,025	6,080,478	6,710,643	7,013,736	7,013,736	7,013,736
TRANSFERS IN	0	0	200,000	0	0	0
<b>RESOURCES Total</b>	<b>6,355,950</b>	<b>7,085,049</b>	<b>7,944,063</b>	<b>8,456,468</b>	<b>8,456,468</b>	<b>8,456,468</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	130,296	134,007	145,903	148,093	148,093	148,093
Non-Represented	2,529,716	2,651,677	2,771,285	2,899,885	2,899,885	2,899,885
Represented	6,279,774	6,811,562	8,210,590	8,510,550	8,510,550	8,510,550
Part Time	258,580	343,247	326,638	346,375	346,375	346,375
Overtime	659,992	666,085	596,612	591,951	591,951	591,951
Holiday & Special Rate Pay	304,438	313,582	340,080	292,580	292,580	292,580
Insurance	2,324,574	2,491,158	3,388,148	3,534,490	3,534,490	3,534,490
Retirement	1,370,640	1,459,391	1,893,938	1,964,423	1,964,423	1,964,423
Other Personnel Expenses	1,180,926	1,274,688	1,565,496	1,689,848	1,689,848	1,689,848
Ps Budget Adjustments	0	0	0	(1,306,909)	(1,306,909)	(1,306,909)
PERSONNEL SERVICES Total	15,038,934	16,145,397	19,238,690	18,671,286	18,671,286	18,671,286
MATERIALS & SERVICES						
Program Expenses	2,068,525	2,193,072	2,774,169	2,365,219	2,365,219	2,365,219
Client Services	279,903	350,995	403,480	406,380	406,380	406,380
Other Contract Services	301,300	352,219	388,264	388,883	388,883	388,883
Rent & Facilities Expense	383,224	350,402	382,750	403,026	403,026	403,026
Office Expense	179,118	209,694	294,443	268,393	268,393	268,393
Travel	107,269	108,608	160,957	124,159	124,159	124,159
Training & Professional Development	87,006	97,038	167,959	119,620	119,620	119,620
It Software & Equipment	3,600	3,600	3,600	3,600	3,600	3,600
Furniture & Equipment <\$10K	252,379	256,924	244,382	243,459	243,459	243,459
Internal Service Charges	518,148	583,896	654,603	705,972	705,972	705,972
MATERIALS & SERVICES Total	4,180,472	4,506,451	5,474,607	5,028,711	5,028,711	5,028,711
CAPITAL EXPENDITURES	273,886	411,455	190,000	0	0	0
TRANSFERS OUT	287,269	381,666	34,245	34,245	34,245	34,245
<b>EXPENDITURES Total</b>	<b>19,780,560</b>	<b>21,444,969</b>	<b>24,937,542</b>	<b>23,734,242</b>	<b>23,734,242</b>	<b>23,734,242</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: DRUG COURT (011)**  
*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To break the cycle of drug addiction, thereby reducing crime, saving lives, and keeping families together by providing evidence-based treatment and accountability through a multi-disciplinary team approach. The Lincoln County Drug Court Program has been operating since 2006.

**FUNDING:** The current sources of funding are the Oregon State Criminal Justice Commission, County General Fund, and the U.S. Department of Justice Bureau of Justice Assistance.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	67,173	177,528	156,200	140,933	140,933	140,933
Personnel Services	48,182	49,594	51,477	50,001	50,001	50,001
Materials & Services	67,750	178,282	155,500	123,800	123,800	123,800
Total Expenditures	115,932	227,876	206,977	173,801	173,801	173,801
Full-Time Positions	0.50	0.50	0.50	0.50	0.50	0.50

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 011 DRUG COURT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Permits & Fees	350	300	2,900	1,300	1,300	1,300
Intergovernmental	66,823	177,228	153,300	139,633	139,633	139,633
REVENUE Total	67,173	177,528	156,200	140,933	140,933	140,933
<b>RESOURCES Total</b>	<b>67,173</b>	<b>177,528</b>	<b>156,200</b>	<b>140,933</b>	<b>140,933</b>	<b>140,933</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	35,293	36,175	37,081	38,955	38,955	38,955
Insurance	4,353	4,662	5,010	5,044	5,044	5,044
Retirement	4,237	4,341	4,450	4,675	4,675	4,675
Other Personnel Expenses	4,299	4,417	4,936	5,381	5,381	5,381
Ps Budget Adjustments	0	0	0	(4,054)	(4,054)	(4,054)
PERSONNEL SERVICES Total	48,182	49,594	51,477	50,001	50,001	50,001
MATERIALS & SERVICES						
Program Expenses	6,259	21,393	30,000	10,000	10,000	10,000
Client Services	2,652	1,170	6,000	1,400	1,400	1,400
Other Contract Services	55,370	145,781	99,500	107,400	107,400	107,400
Travel	2,724	5,839	15,800	4,800	4,800	4,800
Training & Professional Development	745	4,100	4,200	200	200	200
MATERIALS & SERVICES Total	67,750	178,282	155,500	123,800	123,800	123,800
<b>EXPENDITURES Total</b>	<b>115,932</b>	<b>227,876</b>	<b>206,977</b>	<b>173,801</b>	<b>173,801</b>	<b>173,801</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COMMUNITY JUSTICE - WORK CREW (124)

#### *A PUBLIC SAFETY PROGRAM*

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

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

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	100,523	84,234	90,000	90,000	90,000	90,000
Personnel Services	188,184	208,657	233,143	214,276	214,276	214,276
Materials & Services	39,227	40,308	54,518	47,900	47,900	47,900
Total Expenditures	227,411	248,965	287,661	262,176	262,176	262,176
Full-Time Positions	2.60	2.30	2.50	2.50	2.50	2.50

**EFFECTIVENESS INDICATORS:** Work crew had 16,040 hours or 2,005 offender work days performed in 2019, this includes court ordered, sanctions, early releases/AIP, DA Diversion Agreements, in lieu of paying financial, and Inmate workers.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 124 P&P WORK CREW

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	0	4,500	0	0	0	0
Charges For Services	100,523	79,734	90,000	90,000	90,000	90,000
REVENUE Total	100,523	84,234	90,000	90,000	90,000	90,000
<b>RESOURCES Total</b>	<b>100,523</b>	<b>84,234</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	102,754	137,720	149,241	120,283	120,283	120,283
Represented	21,019	0	0	0	0	0
Overtime	0	396	0	0	0	0
Insurance	35,149	36,491	46,270	62,798	62,798	62,798
Retirement	14,216	16,565	17,766	14,581	14,581	14,581
Other Personnel Expenses	15,046	17,485	19,866	16,614	16,614	16,614
PERSONNEL SERVICES Total	188,184	208,657	233,143	214,276	214,276	214,276
MATERIALS & SERVICES						
Program Expenses	12,075	10,827	25,650	20,000	20,000	20,000
Office Expense	1,876	2,856	3,300	1,900	1,900	1,900
Travel	249	898	2,000	2,000	2,000	2,000
Training & Professional Development	225	450	500	500	500	500
It Software & Equipment	3,600	3,600	3,600	3,600	3,600	3,600
Furniture & Equipment <\$10K	2,790	0	0	0	0	0
Internal Service Charges	18,413	21,677	19,468	19,900	19,900	19,900
Ms Budget Adjustments	0	0	0	0	0	0
MATERIALS & SERVICES Total	39,227	40,308	54,518	47,900	47,900	47,900
<b>EXPENDITURES Total</b>	<b>227,412</b>	<b>248,966</b>	<b>287,661</b>	<b>262,176</b>	<b>262,176</b>	<b>262,176</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: HB 3194/TRANSITIONAL HOUSING PROGRAM (125)

#### *A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To maximize the public’s safety and protection by providing supervision of adult offenders who are in the Lincoln County community. Parole services are primarily restricted to offenders who present an immediate public safety danger and are formally classified as “medium or high risk”. To provide a cost-effective means of offender control in lieu of long-term prison or jail placement, and to enhance long-term public safety by providing programs to support and aid in the transition and rehabilitation process. Per the CJC recidivism dashboard, Lincoln County’s rate of recidivism is 5.8% for new felony incarcerations. It is the program’s goal to reduce this once the program has a measurable period of time for the individuals participating in the TAPS programs.

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

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	576,949	370,057	350,085	470,507	470,507	470,507
Personnel Services	197,431	221,914	255,322	301,950	301,950	301,950
Materials & Services	73,885	56,360	92,198	103,294	103,294	103,294
Transfers	243,827	0	0	0	0	0
Total Expenditures	515,143	278,274	347,520	405,244	405,244	405,244
Full-Time Positions	1.75	2.50	2.75	2.95	2.95	2.95

**EFFECTIVENESS INDICATORS:** In 2019, number of individuals served: 62 males and 9 females providing a total of 7,082 nights of housing for TAPS clients.

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

**BUDGET NOTE:** Operation of the program is fully funded by the State of Oregon as a CJC grant.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 125 HB3194 FUNDING/TRANSITIONAL HOUSING

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	291,337	61,806	43,830	89,150	89,150	89,150
REVENUE						
Intergovernmental	282,255	282,255	282,255	357,357	357,357	357,357
Charges For Services	3,357	25,997	24,000	24,000	24,000	24,000
REVENUE Total	285,612	308,252	306,255	381,357	381,357	381,357
<b>RESOURCES Total</b>	<b>576,949</b>	<b>370,057</b>	<b>350,085</b>	<b>470,507</b>	<b>470,507</b>	<b>470,507</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	63,980	74,931	62,913	115,262	115,262	115,262
Represented	73,239	68,203	102,853	74,601	74,601	74,601
Overtime	0	1,164	0	4,339	4,339	4,339
Holiday & Special Rate Pay	2,100	1,015	2,520	360	360	360
Insurance	25,014	41,099	44,577	56,882	56,882	56,882
Retirement	16,405	17,469	20,058	23,633	23,633	23,633
Other Personnel Expenses	16,692	18,033	22,401	26,873	26,873	26,873
PERSONNEL SERVICES Total	197,431	221,914	255,322	301,950	301,950	301,950
MATERIALS & SERVICES						
Program Expenses	42,387	36,438	55,598	71,868	71,868	71,868
Client Services	260	785	15,000	2,000	2,000	2,000
Rent & Facilities Expense	29,405	18,798	16,000	24,176	24,176	24,176
Office Expense	663	226	1,900	0	0	0
Furniture & Equipment <\$10K	1,170	50	2,500	5,250	5,250	5,250
Internal Service Charges	0	63	1,200	0	0	0
MATERIALS & SERVICES Total	73,885	56,360	92,198	103,294	103,294	103,294
TRANSFERS OUT	243,827	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>515,143</b>	<b>278,274</b>	<b>347,520</b>	<b>405,244</b>	<b>405,244</b>	<b>405,244</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COMMUNITY JUSTICE - COMMUNITY CORRECTIONS (126)

#### *A PUBLIC SAFETY PROGRAM*

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

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

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	2,575,407	2,983,901	2,945,606	3,952,332	3,952,332	3,952,332
Personnel Services	1,095,715	1,109,757	1,625,143	1,725,817	1,725,817	1,725,817
Materials & Services	792,971	821,779	951,371	952,284	952,284	952,284
Transfers	10,467	348,855	0	0	0	0
Total Expenditures	1,899,153	2,280,391	2,576,514	2,678,101	2,678,101	2,678,101
Full-Time Positions	11.20	12.50	15.95	15.55	15.55	15.55

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

	2018	2019	2020
Post Prison Recidivism in <b>Lincoln County</b>	42.3%	52.8%	43.8%
Post Prison Recidivism <b>Statewide-Baseline</b>	44%	45.7%	44.9%
Probation Recidivism in <b>Lincoln County</b>	33.3%	28.2%	55.2%
Probation Recidivism <b>Statewide-Baseline</b>	41.2%	40.0%	40.6%

Recidivism: lower percentage is the goal.

	<b>2018</b>	<b>2019</b>	<b>2020</b>
Employment in <b>Lincoln County</b>	52%	54%	55%
Employment <b>Statewide-Baseline</b>	39%	38%	40%
Treatment in <b>Lincoln County</b>	36%	33%	38%
Treatment <b>Statewide-Baseline</b>	29%	27%	29%
Restitution in <b>Lincoln County</b>	30%	40%	0%
Restitution <b>Statewide-Baseline</b>	15%	16%	17%
Community Service in <b>Lincoln County</b>	67%	34%	0%
Community Service <b>Statewide-Baseline</b>	33%	31%	28%

Employment, Treatment, Restitution, Community Service: higher percentage is the goal.

	<b>2018</b>	<b>2019</b>	<b>2020</b>
Post Prison Positive Case Closures in <b>Lincoln County</b>	51%	58%	69%
Post Prison Positive Case Closures <b>Statewide-Baseline</b>	60%	63%	60%
Probation Positive Case Closures in <b>Lincoln County</b>	35%	49%	47%
Probation Positive Case Closures <b>Statewide-Baseline</b>	42%	52%	45%

Positive Case Closures: higher percentage is the goal.

Lincoln County has 294 Felony, formerly funded offenders, closed to abscond status; 25% are high-risk offenders dating back as far as 1985.

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

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

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

In FY 2019-20 the Electronic Home Detention Program department has been consolidated into this department, moving the cost of a 0.30 FTE Parole & Probation Officer and other program costs, along with related revenue, here.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 126 COMMUNITY CORRECTIONS (P&P)

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	381,389	781,024	803,754	1,330,390	1,330,390	1,330,390
REVENUE						
Intergovernmental	2,086,093	2,084,136	2,002,352	2,501,442	2,501,442	2,501,442
Charges For Services	107,717	118,295	139,000	120,000	120,000	120,000
Miscellaneous	208	446	500	500	500	500
REVENUE Total	2,194,018	2,202,877	2,141,852	2,621,942	2,621,942	2,621,942
<b>RESOURCES Total</b>	<b>2,575,407</b>	<b>2,983,901</b>	<b>2,945,606</b>	<b>3,952,332</b>	<b>3,952,332</b>	<b>3,952,332</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	397,824	372,602	405,138	490,204	490,204	490,204
Represented	340,977	374,436	613,540	631,252	631,252	631,252
Overtime	314	1,434	2,500	2,500	2,500	2,500
Holiday & Special Rate Pay	5,250	3,703	5,880	1,800	1,800	1,800
Insurance	172,902	174,835	340,474	311,390	311,390	311,390
Retirement	87,005	89,110	120,894	133,186	133,186	133,186
Other Personnel Expenses	91,442	93,636	136,717	155,485	155,485	155,485
PERSONNEL SERVICES Total	1,095,715	1,109,757	1,625,143	1,725,817	1,725,817	1,725,817
MATERIALS & SERVICES						
Program Expenses	465,658	484,423	542,112	538,912	538,912	538,912
Client Services	58,509	56,372	75,700	82,700	82,700	82,700
Other Contract Services	3,378	7,460	16,000	16,000	16,000	16,000
Rent & Facilities Expense	60,367	65,654	80,100	70,000	70,000	70,000
Office Expense	29,022	28,649	38,300	40,700	40,700	40,700
Travel	4,970	7,647	16,000	12,000	12,000	12,000
Training & Professional Development	2,417	3,526	7,100	6,300	6,300	6,300
Furniture & Equipment <\$10K	17,474	729	20,000	20,000	20,000	20,000
Internal Service Charges	151,177	167,320	156,059	165,672	165,672	165,672
MATERIALS & SERVICES Total	792,971	821,779	951,371	952,284	952,284	952,284
TRANSFERS OUT	10,467	348,855	0	0	0	0
<b>EXPENDITURES Total</b>	<b>1,899,152</b>	<b>2,280,391</b>	<b>2,576,514</b>	<b>2,678,101</b>	<b>2,678,101</b>	<b>2,678,101</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: COMMUNITY JUSTICE – DOWNWARD DEPARTURE (129)

#### *A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** Lincoln County will be targeting those offenders whose sentencing guidelines grid score qualifies them for a presumptive prison sentence, specifically the optional probation/downward departure cased, who will be assessed for an opportunity to avoid prison and be granted a term of supervision in an attempt to redirect them out of the overloaded state prison system.

**WORK PLAN SUMMARY:** One designated Probation Officer, and a Deputy District Attorney will focus efforts on offenders who qualify for probation/downward departure, this is a specialized caseload located in the Community Justice Offices.

#### REVENUE AND EXPENDITURE SUMMARY

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	258,289	406,617	421,866	232,112	232,112	232,112
<b>Personnel Services</b>	84,132	219,562	225,340	196,650	196,650	196,650
<b>Materials &amp; Services</b>	25,829	25,828	25,829	21,118	21,118	21,118
<b>Total Expenditures</b>	109,961	245,390	251,169	217,768	217,768	217,768
<b>Full-Time Positions</b>	0.00	2.00	2.00	1.70	1.70	1.70

**INTERRELATIONSHIPS:** Entire Criminal Justice System: Municipal, City, County, State, Judges, District Attorneys, Police, Offenders, Probationers, Board of Commissioners, County Offices, Victims, Supporting Agencies; Local and Statewide; Drug and Alcohol Treatment Providers; sober Housing at TAPS, Helping Hands, Reconnections Residential; LPSCC partners; etc.

**BUDGET NOTE:** Program is fully funded by the State of Oregon through the Community Justice Supplemental Grant.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 129 DOWNWARD DEPARTURE PROGRAM

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	148,328	163,577	5,949	5,949	5,949
REVENUE						
Intergovernmental	258,289	258,289	258,289	226,163	226,163	226,163
REVENUE Total	258,289	258,289	258,289	226,163	226,163	226,163
<b>RESOURCES Total</b>	<b>258,289</b>	<b>406,617</b>	<b>421,866</b>	<b>232,112</b>	<b>232,112</b>	<b>232,112</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	0	2,501	23,000	0	0	0
Represented	62,958	160,076	137,697	128,005	128,005	128,005
Holiday & Special Rate Pay	280	1,225	1,680	250	250	250
Insurance	7,321	20,201	25,053	38,693	38,693	38,693
Retirement	7,199	18,778	18,882	14,713	14,713	14,713
Other Personnel Expenses	6,374	16,781	19,028	14,989	14,989	14,989
PERSONNEL SERVICES Total	84,132	219,562	225,340	196,650	196,650	196,650
MATERIALS & SERVICES						
Program Expenses	25,829	25,828	25,829	21,118	21,118	21,118
MATERIALS & SERVICES Total	25,829	25,828	25,829	21,118	21,118	21,118
<b>EXPENDITURES Total</b>	<b>109,961</b>	<b>245,390</b>	<b>251,169</b>	<b>217,768</b>	<b>217,768</b>	<b>217,768</b>

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

**DEPARTMENT: DISTRICT ATTORNEY (130)**

*A PUBLIC SAFETY PROGRAM*

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

The District Attorney is a non-partisan elected official. The primary revenue sources are the County General Fund and numerous grants. Each year, the District Attorney's office reviews approximately 3,000 cases referred by local and state law enforcement agencies. In addition, there are approximately 725 child support enforcement cases at any given time. Our Victims Assistance Program serves approximately 2,300 victims of crime each year by helping them navigate the criminal justice system and receive notifications of court events and referrals to services.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	108,788	98,271	94,653	90,000	90,000	90,000
<b>Personnel Services</b>	1,899,172	2,072,125	2,457,243	2,226,606	2,226,606	2,226,606
<b>Materials &amp; Services</b>	201,244	193,621	292,426	241,478	241,478	241,478
<b>Total Expenditures</b>	2,100,416	2,265,746	2,749,669	2,468,084	2,468,084	2,468,084
<b>Full-Time Positions</b>	22.00	22.00	22.10	23.40	23.40	23.40

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 130 DISTRICT ATTORNEY

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	306	152	153	0	0	0
REVENUE						
Intergovernmental	1,341	0	1,500	0	0	0
Charges For Services	107,142	98,109	93,000	90,000	90,000	90,000
Miscellaneous	0	10	0	0	0	0
REVENUE Total	108,483	98,119	94,500	90,000	90,000	90,000
<b>RESOURCES Total</b>	<b>108,788</b>	<b>98,271</b>	<b>94,653</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	15,408	16,275	25,212	24,384	24,384	24,384
Non-Represented	285,011	311,208	326,178	301,118	301,118	301,118
Represented	958,135	1,061,721	1,254,245	1,242,021	1,242,021	1,242,021
Part Time	24,652	44,446	54,444	54,444	54,444	54,444
Overtime	131	111	0	0	0	0
Holiday & Special Rate Pay	8,134	8,204	10,000	2,990	2,990	2,990
Insurance	354,098	346,259	449,226	445,306	445,306	445,306
Retirement	141,108	156,974	179,806	174,934	174,934	174,934
Other Personnel Expenses	112,495	126,926	158,132	161,945	161,945	161,945
Ps Budget Adjustments	0	0	0	(180,536)	(180,536)	(180,536)
PERSONNEL SERVICES Total	1,899,172	2,072,125	2,457,243	2,226,606	2,226,606	2,226,606
MATERIALS & SERVICES						
Program Expenses	49,428	25,443	95,074	64,000	64,000	64,000
Client Services	0	74	1,500	1,500	1,500	1,500
Other Contract Services	24,940	45,329	46,436	35,100	35,100	35,100
Office Expense	46,645	48,513	46,300	49,978	49,978	49,978
Travel	26,764	20,999	37,800	26,000	26,000	26,000
Training & Professional Development	41,260	34,707	46,400	40,300	40,300	40,300
Furniture & Equipment <\$10K	2,904	5,342	4,000	7,000	7,000	7,000
Internal Service Charges	9,304	13,216	14,916	17,600	17,600	17,600
MATERIALS & SERVICES Total	201,244	193,621	292,426	241,478	241,478	241,478
<b>EXPENDITURES Total</b>	<b>2,100,416</b>	<b>2,265,746</b>	<b>2,749,669</b>	<b>2,468,084</b>	<b>2,468,084</b>	<b>2,468,084</b>

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

**DEPARTMENT: MEDICAL EXAMINER (134)**

*A PUBLIC SAFETY PROGRAM*

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Materials & Services	48,041	45,478	53,000	78,000	78,000	78,000
Total Expenditures	48,041	45,478	53,000	78,000	78,000	78,000

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 134 MEDICAL EXAMINER

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	2,629	1,212	2,400	2,400	2,400	2,400
Other Contract Services	44,926	43,746	48,000	75,000	75,000	75,000
Office Expense	486	520	2,600	600	600	600
<b>MATERIALS &amp; SERVICES Total</b>	<b>48,041</b>	<b>45,478</b>	<b>53,000</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
<b>EXPENDITURES Total</b>	<b>48,041</b>	<b>45,478</b>	<b>53,000</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>

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

**DEPARTMENT: CHILD SUPPORT ENFORCEMENT (135)**

*A PUBLIC SAFETY PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	218,433	242,411	214,019	244,441	244,441	244,441
Personnel Services	268,444	287,788	306,081	294,394	294,394	294,394
Materials & Services	10,446	32,629	15,055	14,175	14,175	14,175
Total Expenditures	278,890	320,417	321,136	308,569	308,569	308,569
Full-Time Positions	3.00	2.90	2.90	2.90	2.90	2.90

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 135 CHILD SUPPORT ENFORCEMENT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	218,433	242,411	214,019	244,441	244,441	244,441
REVENUE Total	218,433	242,411	214,019	244,441	244,441	244,441
<b>RESOURCES Total</b>	<b>218,433</b>	<b>242,411</b>	<b>214,019</b>	<b>244,441</b>	<b>244,441</b>	<b>244,441</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	179,125	191,240	201,919	211,525	211,525	211,525
Holiday & Special Rate Pay	756	756	840	360	360	360
Insurance	53,962	58,389	62,177	62,468	62,468	62,468
Retirement	19,787	21,120	22,303	23,307	23,307	23,307
Other Personnel Expenses	14,814	16,284	18,842	20,604	20,604	20,604
Ps Budget Adjustments	0	0	0	(23,870)	(23,870)	(23,870)
PERSONNEL SERVICES Total	268,444	287,788	306,081	294,394	294,394	294,394
MATERIALS & SERVICES						
Client Services	93	0	125	125	125	125
Other Contract Services	36	14	300	300	300	300
Office Expense	6,517	18,127	10,280	9,900	9,900	9,900
Travel	2,042	6,441	2,050	2,050	2,050	2,050
Training & Professional Development	195	0	300	300	300	300
Furniture & Equipment <\$10K	1,563	8,046	2,000	1,500	1,500	1,500
MATERIALS & SERVICES Total	10,446	32,629	15,055	14,175	14,175	14,175
<b>EXPENDITURES Total</b>	<b>278,889</b>	<b>320,416</b>	<b>321,136</b>	<b>308,569</b>	<b>308,569</b>	<b>308,569</b>

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

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

*A PUBLIC SAFETY PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Budget 2019-20</u>	<u>Proposed 2020-21</u>	<u>Approved 2020-21</u>	<u>Adopted 2020-21</u>
<b>Total Revenue</b>	<b>67,444</b>	<b>108,628</b>	<b>119,151</b>	<b>121,989</b>	<b>121,989</b>	<b>121,989</b>
<b>Personnel Services</b>	<b>66,906</b>	<b>108,633</b>	<b>118,642</b>	<b>112,490</b>	<b>112,490</b>	<b>112,490</b>
<b>Materials &amp; Services</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>67,458</b>	<b>108,633</b>	<b>118,642</b>	<b>112,490</b>	<b>112,490</b>	<b>112,490</b>
<b>Full-Time Positions</b>	<b>0.00</b>	<b>0.75</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 142 "MY SAFE PLACE" GRANT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	67,444	108,628	119,151	121,989	121,989	121,989
REVENUE Total	67,444	108,628	119,151	121,989	121,989	121,989
<b>RESOURCES Total</b>	<b>67,444</b>	<b>108,628</b>	<b>119,151</b>	<b>121,989</b>	<b>121,989</b>	<b>121,989</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	44,600	73,127	79,345	81,341	81,341	81,341
Insurance	12,108	18,308	20,007	20,089	20,089	20,089
Retirement	4,906	8,044	8,728	8,947	8,947	8,947
Other Personnel Expenses	5,293	9,155	10,562	11,234	11,234	11,234
Ps Budget Adjustments	0	0	0	(9,121)	(9,121)	(9,121)
PERSONNEL SERVICES Total	66,906	108,633	118,642	112,490	112,490	112,490
MATERIALS & SERVICES						
Program Expenses	552	0	0	0	0	0
MATERIALS & SERVICES Total	552	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>67,459</b>	<b>108,633</b>	<b>118,642</b>	<b>112,490</b>	<b>112,490</b>	<b>112,490</b>

**GENERAL FUND (101)**

**DEPARTMENT: VICTIMS ASSISTANCE – CRIMINAL FINE ACCOUNT (150)**

*A PUBLIC SAFETY PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	<b>47,812</b>	<b>48,219</b>	<b>57,064</b>	<b>43,438</b>	<b>43,438</b>	<b>43,438</b>
<b>Personnel Services</b>	<b>32,695</b>	<b>22,272</b>	<b>32,931</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>
<b>Materials &amp; Services</b>	<b>1,855</b>	<b>4,932</b>	<b>1,998</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>34,550</b>	<b>27,204</b>	<b>34,929</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>
<b>Full-Time Positions</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>

**INTERRELATIONSHIPS:** Crime victims and their families; volunteers; local and state law enforcement agencies; Lincoln County Circuit Court; My Sisters’ Place; Confederated Tribes of Siletz CARE Program, Domestic Violence Council; Crossroads; Child Abuse Multi-Disciplinary Team (MDT); Sexual Assault Response Team (SART); Elder Abuse Multi-Disciplinary Team (Elder Abuse MDT); Domestic Abuse Response Team (DART); and the Lincoln County Children’s Advocacy Center (CAC).

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 150 VICTIM'S ASSISTANCE PROGRAM

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	11,893	13,261	22,106	17,243	17,243	17,243
REVENUE						
Intergovernmental	35,919	34,958	34,958	26,195	26,195	26,195
REVENUE Total	35,919	34,958	34,958	26,195	26,195	26,195
<b>RESOURCES Total</b>	<b>47,812</b>	<b>48,219</b>	<b>57,064</b>	<b>43,438</b>	<b>43,438</b>	<b>43,438</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Part Time	30,027	20,410	30,131	30,131	30,131	30,131
Other Personnel Expenses	2,668	1,862	2,800	2,950	2,950	2,950
Ps Budget Adjustments	0	0	0	(2,481)	(2,481)	(2,481)
PERSONNEL SERVICES Total	32,695	22,272	32,931	30,600	30,600	30,600
MATERIALS & SERVICES						
Travel	1,016	3,297	1,464	0	0	0
Training & Professional Development	839	1,635	534	0	0	0
MATERIALS & SERVICES Total	1,855	4,932	1,998	0	0	0
<b>EXPENDITURES Total</b>	<b>34,550</b>	<b>27,203</b>	<b>34,929</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>

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

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

*A PUBLIC SAFETY PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	45,462	97,166	131,646	131,300	131,300	131,300
Personnel Services	112,493	139,779	156,271	163,163	163,163	163,163
Materials & Services	6,461	4,012	22,800	5,300	5,300	5,300
Total Expenditures	118,954	143,791	179,071	168,463	168,463	168,463
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

**INTERRELATIONSHIPS:** Crime victims and their families; volunteers; local and state law enforcement agencies; Lincoln County Circuit Court; My Sisters' Place; Confederated Tribes of Siletz CARE Program, Domestic Violence Council; Crossroads; Child Abuse Multi-Disciplinary Team (MDT); Sexual Assault Response Team (SART); Elder Abuse Multi-Disciplinary Team (Elder Abuse MDT); Domestic Abuse Response Team (DART); and the Lincoln County Children's Advocacy Center (CAC).

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 155 VOCA GRANT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	45,462	97,166	141,646	131,300	131,300	131,300
REVENUE Total	45,462	97,166	141,646	131,300	131,300	131,300
<b>RESOURCES Total</b>	<b>45,462</b>	<b>97,166</b>	<b>141,646</b>	<b>131,300</b>	<b>131,300</b>	<b>131,300</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	58,129	61,332	64,762	68,382	68,382	68,382
Part Time	23,510	43,210	53,063	66,800	66,800	66,800
Insurance	17,278	18,670	19,858	19,956	19,956	19,956
Retirement	6,571	7,287	7,664	8,062	8,062	8,062
Other Personnel Expenses	7,005	9,279	10,924	13,192	13,192	13,192
Ps Budget Adjustments	0	0	0	(13,229)	(13,229)	(13,229)
PERSONNEL SERVICES Total	112,493	139,779	156,271	163,163	163,163	163,163
MATERIALS & SERVICES						
Office Expense	0	0	10,000	0	0	0
Travel	6,461	2,329	16,800	3,800	3,800	3,800
Training & Professional Development	0	1,684	6,000	1,500	1,500	1,500
MATERIALS & SERVICES Total	6,461	4,012	32,800	5,300	5,300	5,300
<b>EXPENDITURES Total</b>	<b>118,954</b>	<b>143,791</b>	<b>189,071</b>	<b>168,463</b>	<b>168,463</b>	<b>168,463</b>

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

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

**WORK PLAN SUMMARY:** To efficiently and effectively oversee all Sheriff's Office operations which includes Patrol and Investigations, Marine Patrol, Forest Patrol, Jail, Support Services, Animal Shelter and Emergency Management.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Personnel Services	477,782	473,027	538,171	523,482	523,482	523,482
Materials & Services	102,316	145,748	138,506	147,866	147,866	147,866
<b>Total Expenditures</b>	<b>580,098</b>	<b>618,775</b>	<b>676,677</b>	<b>671,348</b>	<b>671,348</b>	<b>671,348</b>
Full-Time Positions	4.00	4.00	4.00	4.00	4.00	4.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 204 SHERIFF'S OFFICE ADMINISTRATION

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	114,888	117,732	120,691	123,709	123,709	123,709
Non-Represented	219,230	208,007	226,952	227,352	227,352	227,352
Overtime	0	1,122	1,000	1,000	1,000	1,000
Holiday & Special Rate Pay	3,955	3,955	4,080	3,480	3,480	3,480
Insurance	49,989	51,285	81,809	98,766	98,766	98,766
Retirement	52,187	53,228	61,280	62,513	62,513	62,513
Other Personnel Expenses	37,532	37,698	42,359	49,106	49,106	49,106
Ps Budget Adjustments	0	0	0	(42,444)	(42,444)	(42,444)
<b>PERSONNEL SERVICES Total</b>	<b>477,782</b>	<b>473,027</b>	<b>538,171</b>	<b>523,482</b>	<b>523,482</b>	<b>523,482</b>
MATERIALS & SERVICES						
Program Expenses	25,030	51,762	50,500	48,366	48,366	48,366
Other Contract Services	9,848	7,715	10,000	10,000	10,000	10,000
Rent & Facilities Expense	8,235	8,448	6,000	6,000	6,000	6,000
Office Expense	45,444	50,944	49,250	60,000	60,000	60,000
Travel	2,797	4,992	4,000	4,000	4,000	4,000
Training & Professional Development	4,180	6,097	6,500	6,500	6,500	6,500
Furniture & Equipment <\$10K	1,409	9,318	5,000	5,000	5,000	5,000
Internal Service Charges	5,374	6,472	7,256	8,000	8,000	8,000
<b>MATERIALS &amp; SERVICES Total</b>	<b>102,316</b>	<b>145,748</b>	<b>138,506</b>	<b>147,866</b>	<b>147,866</b>	<b>147,866</b>
<b>EXPENDITURES Total</b>	<b>580,098</b>	<b>618,775</b>	<b>676,677</b>	<b>671,348</b>	<b>671,348</b>	<b>671,348</b>

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

**DEPARTMENT: STEPPING UP INITIATIVE GRANT (205)**

*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To provide the Lincoln County Sheriff's Office Pretrial Release Program with support through offender counseling, peer support, and wrap around services to aid in reducing recidivism, court fail to appear rates, and forced release rates in the Lincoln County Jail. This grant will provide funding for First Responder Crisis Intervention Training, Trauma Informed Care training for Pretrial team members, and emergency funds for offenders to ensure successful transition during criminal process. This grant provides one full time Pretrial Counselor assigned to the Pretrial Release Program.

**FUNDING:** The source of this funding is a federal grant administered by the Sheriff's Office.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	0	20,000	255,648	315,031	315,031	315,031
Personnel Services	0	0	121,823	114,069	114,069	114,069
Materials & Services	0	20,027	132,899	201,232	201,232	201,232
Total Expenditures	0	20,027	254,722	315,301	315,301	315,301
Full-Time Positions	0.00	0.00	1.00	1.00	1.00	1.00

**INTERRELATIONSHIPS:** Lincoln County Circuit Court, Lincoln County District Attorney's Office, Oregon Defense Bar, Lincoln County Community Corrections, Lincoln County Health and Human Services, CHANCE Recovery, and ReConnections Counseling.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 205 STEPPING UP INITIATIVE GRANT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	0	20,000	255,648	315,301	315,301	315,301
REVENUE Total	0	20,000	255,648	315,301	315,301	315,301
<b>RESOURCES Total</b>	<b>0</b>	<b>20,000</b>	<b>255,648</b>	<b>315,301</b>	<b>315,301</b>	<b>315,301</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	0	0	72,754	74,071	74,071	74,071
Overtime	0	0	2,300	2,300	2,300	2,300
Holiday & Special Rate Pay	0	0	600	600	600	600
Insurance	0	0	26,634	18,000	18,000	18,000
Retirement	0	0	8,322	8,467	8,467	8,467
Other Personnel Expenses	0	0	11,213	10,631	10,631	10,631
PERSONNEL SERVICES Total	0	0	121,823	114,069	114,069	114,069
MATERIALS & SERVICES						
Program Expenses	0	20,000	102,100	180,364	180,364	180,364
Office Expense	0	27	0	0	0	0
Travel	0	0	643	7,919	7,919	7,919
Training & Professional Development	0	0	30,000	12,649	12,649	12,649
Internal Service Charges	0	0	156	300	300	300
MATERIALS & SERVICES Total	0	20,027	132,899	201,232	201,232	201,232
<b>EXPENDITURES Total</b>	<b>0</b>	<b>20,027</b>	<b>254,722</b>	<b>315,301</b>	<b>315,301</b>	<b>315,301</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: SUPPORT SERVICES (206)**  
*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** To provide quality support and services to our citizens and members in the areas of Records, Civil, and Property while maintaining fiscal efficiency and ensuring appropriate uses of our available resources. We strive to be focused on community, member safety, and professionalism.

**WORK PLAN SUMMARY:** To efficiently administer, serve, and enforce judicial process. To expedite the processing of police records and issuance of concealed handgun and short term rental licenses. To promptly respond to requests for information from the public, other agencies, and our members. To oversee and safeguard the chain of evidence. To plan for future needs by reviewing data, listening to public requests, and identifying technological advancements to better allocate our resources.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	157,265	146,762	145,000	107,700	107,700	107,700
Personnel Services	499,075	515,673	623,031	607,687	607,687	607,687
Materials & Services	48,214	60,541	51,992	51,992	51,992	51,992
Total Expenditures	547,289	576,214	675,023	659,679	659,679	659,679
Full-Time Positions	5.50	6.00	6.00	7.00	7.00	7.00

**INTERRELATIONSHIPS:** Works closely with the District Attorney’s Office, the state court, local police departments, and the state police. May work with other municipal, county, state, and federal enforcement and regulatory agencies.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 206 SHERIFF'S SUPPORT SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Permits & Fees	156,351	146,221	145,000	107,700	107,700	107,700
Miscellaneous	914	541	0	0	0	0
REVENUE Total	157,265	146,762	145,000	107,700	107,700	107,700
<b>RESOURCES Total</b>	<b>157,265</b>	<b>146,762</b>	<b>145,000</b>	<b>107,700</b>	<b>107,700</b>	<b>107,700</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	75,672	79,866	84,336	89,051	89,051	89,051
Represented	232,468	240,652	296,312	326,262	326,262	326,262
Part Time	114	0	1,000	1,000	1,000	1,000
Overtime	930	263	3,500	3,500	3,500	3,500
Holiday & Special Rate Pay	5,315	5,280	5,880	4,200	4,200	4,200
Insurance	114,952	117,053	136,508	127,312	127,312	127,312
Retirement	34,798	36,437	43,443	47,071	47,071	47,071
Other Personnel Expenses	34,826	36,122	52,052	58,563	58,563	58,563
Ps Budget Adjustments	0	0	0	(49,272)	(49,272)	(49,272)
PERSONNEL SERVICES Total	499,075	515,673	623,031	607,687	607,687	607,687
MATERIALS & SERVICES						
Program Expenses	11,630	20,857	10,200	13,000	13,000	13,000
Other Contract Services	22,282	22,240	23,000	21,792	21,792	21,792
Office Expense	8,759	9,396	7,900	7,100	7,100	7,100
Travel	1,911	2,860	3,500	2,900	2,900	2,900
Training & Professional Development	822	1,230	1,300	1,100	1,100	1,100
Furniture & Equipment <\$10K	2,810	3,143	5,000	4,000	4,000	4,000
Internal Service Charges	0	816	1,092	2,100	2,100	2,100
MATERIALS & SERVICES Total	48,214	60,541	51,992	51,992	51,992	51,992
<b>EXPENDITURES Total</b>	<b>547,288</b>	<b>576,214</b>	<b>675,023</b>	<b>659,679</b>	<b>659,679</b>	<b>659,679</b>

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

**DEPARTMENT: PATROL AND INVESTIGATIONS (210)**

*A PUBLIC SAFETY PROGRAM*

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

**WORK PLAN SUMMARY:** Respond to calls for service and take appropriate action. Patrol Lincoln County and enforce all traffic and criminal laws, serve civil process, conduct investigations and make arrests while treating all with dignity and respect. Voluntarily comply with best policies and practices through the Oregon Accreditation Alliance. Embrace the President's Task Force on 21st Century Policing model.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	182,233	212,173	833,364	853,744	853,744	853,744
Personnel Services	2,725,048	2,912,335	3,694,265	3,502,278	3,502,278	3,502,278
Materials & Services	535,433	566,511	662,433	690,998	690,998	690,998
Total Expenditures	3,260,481	3,478,846	4,356,698	4,193,276	4,193,276	4,193,276
Full-Time Positions	21.00	22.50	22.50	28.00	28.00	28.00

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

**BUDGET NOTE:** A contract with the City of Waldport contributes 100% of the funding for two patrol officers and 0.5 FTE Support Services Specialist to provide patrol coverage within its city limits. This activity has been budgeted in a separate department of the General Fund. Beginning with fiscal year 2019/20, this department's budget will be merged into the Sheriff's Patrol department budget. An independent budget worksheet will be completed each year to show the anticipated revenue and expenditures for Waldport contracted activities. An average cost formula will be used to determine the fair amount assessed for two (2) full time Patrol Deputies and one half (.5) time Support Services Specialist. An average cost formula will be used to determine the fair amount assessed for fleet costs associated with two (2) patrol vehicles, and other pertinent expenses, including an amount for County General Fund administrative cost allocation.

Additionally, beginning in fiscal year 2019/20, the cost for the two patrol officers and 0.5 FTE Support Services Specialist who provide service to the Siletz Area Enhanced Law Enforcement District will be merged into the County General Fund, Sheriff's Patrol budget. Again, an independent budget worksheet will be completed each year to show the anticipated revenue and expenditure specific to the district. An average cost formula will be used to determine the fair amount assessed for two (2) full time Patrol Deputies and one half (.5) time Support Services Specialist. An average cost formula will be used to determine the fair amount assessed for fleet costs associated with two (2) patrol vehicles, and other district operational costs. The cost to the district will be shown in the District's budget as "Sheriff's Office Services."

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 210 PATROL & INVESTIGATIONS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Permits & Fees	7,563	3,750	3,500	3,500	3,500	3,500
Intergovernmental	82,263	92,964	445,482	431,582	431,582	431,582
Charges For Services	6,197	20,342	313,982	343,062	343,062	343,062
Fines	80,400	92,904	70,000	75,000	75,000	75,000
Miscellaneous	5,810	2,212	400	600	600	600
REVENUE Total	182,233	212,173	833,364	853,744	853,744	853,744
<b>RESOURCES Total</b>	<b>182,233</b>	<b>212,173</b>	<b>833,364</b>	<b>853,744</b>	<b>853,744</b>	<b>853,744</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	527,532	618,371	578,804	592,120	592,120	592,120
Represented	997,830	1,006,162	1,369,890	1,426,592	1,426,592	1,426,592
Part Time	21,049	26,593	35,000	35,000	35,000	35,000
Overtime	167,881	200,673	242,112	233,612	233,612	233,612
Holiday & Special Rate Pay	106,011	106,792	122,180	98,000	98,000	98,000
Insurance	364,449	392,450	555,290	590,565	590,565	590,565
Retirement	311,064	319,687	479,205	476,907	476,907	476,907
Other Personnel Expenses	229,233	241,608	311,784	333,451	333,451	333,451
Ps Budget Adjustments	0	0	0	(283,969)	(283,969)	(283,969)
PERSONNEL SERVICES Total	2,725,048	2,912,335	3,694,265	3,502,278	3,502,278	3,502,278
MATERIALS & SERVICES						
Program Expenses	108,970	116,422	86,900	102,200	102,200	102,200
Client Services	0	0	1,000	1,000	1,000	1,000
Other Contract Services	10,939	3,796	6,000	15,000	15,000	15,000
Rent & Facilities Expense	0	0	1,250	1,250	1,250	1,250
Office Expense	5,764	13,545	33,703	27,000	27,000	27,000
Travel	21,816	17,799	20,500	19,000	19,000	19,000
Training & Professional Development	14,174	18,408	16,500	12,348	12,348	12,348
Furniture & Equipment <\$10K	118,206	116,217	137,500	133,500	133,500	133,500
Internal Service Charges	255,563	280,326	359,080	379,700	379,700	379,700
MATERIALS & SERVICES Total	535,433	566,511	662,433	690,998	690,998	690,998
<b>EXPENDITURES Total</b>	<b>3,260,481</b>	<b>3,478,846</b>	<b>4,356,698</b>	<b>4,193,276</b>	<b>4,193,276</b>	<b>4,193,276</b>

**LINCOLN COUNTY, OREGON**  
**GENERAL FUND (101)**  
**DEPARTMENT: MARINE PATROL (211)**  
*A PUBLIC SAFETY PROGRAM*

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

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

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	207,759	286,328	229,159	241,276	241,276	241,276
Personnel Services	208,340	255,264	265,127	246,636	246,636	246,636
Materials & Services	45,312	38,580	48,001	43,884	43,884	43,884
Capital Outlay	0	51,000	0	0	0	0
<b>Total Expenditures</b>	<b>253,652</b>	<b>344,844</b>	<b>313,128</b>	<b>290,520</b>	<b>290,520</b>	<b>290,520</b>
Full-Time Positions	2.00	2.00	2.00	2.00	2.00	2.00

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

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 211 SO-MARINE PATROL

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	207,759	286,328	229,159	241,276	241,276	241,276
REVENUE Total	207,759	286,328	229,159	241,276	241,276	241,276
<b>RESOURCES Total</b>	<b>207,759</b>	<b>286,328</b>	<b>229,159</b>	<b>241,276</b>	<b>241,276</b>	<b>241,276</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	91,553	121,022	134,076	126,677	126,677	126,677
Part Time	32,811	28,363	23,000	23,000	23,000	23,000
Overtime	15,103	11,333	12,500	12,500	12,500	12,500
Holiday & Special Rate Pay	6,418	8,301	6,040	6,400	6,400	6,400
Insurance	26,026	36,217	36,538	46,547	46,547	46,547
Retirement	17,137	24,730	29,595	28,227	28,227	28,227
Other Personnel Expenses	19,292	25,298	23,378	23,283	23,283	23,283
Ps Budget Adjustments	0	0	0	(19,998)	(19,998)	(19,998)
PERSONNEL SERVICES Total	208,340	255,264	265,127	246,636	246,636	246,636
MATERIALS & SERVICES						
Program Expenses	5,557	2,686	4,550	3,550	3,550	3,550
Office Expense	459	481	445	475	475	475
Travel	4,439	2,156	3,000	3,000	3,000	3,000
Training & Professional Development	418	300	1,000	750	750	750
Furniture & Equipment <\$10K	1,915	652	8,382	5,209	5,209	5,209
Internal Service Charges	32,524	32,305	30,624	30,900	30,900	30,900
Ms Budget Adjustments	0	0	0	0	0	0
MATERIALS & SERVICES Total	45,312	38,580	48,001	43,884	43,884	43,884
CAPITAL EXPENDITURES						
	0	51,000	0	0	0	0
<b>EXPENDITURES Total</b>	<b>253,653</b>	<b>344,844</b>	<b>313,128</b>	<b>290,520</b>	<b>290,520</b>	<b>290,520</b>

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

**DEPARTMENT: FOREST PATROL PROGRAM CONTRACT (285)**

*A PUBLIC SAFETY PROGRAM*

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

**WORK PLAN SUMMARY:** To patrol the forested areas within Lincoln County with one (1) full time forest enforcement deputy to enforce criminal laws and to observe public and private forest lands for indications of illegal activities. The forest enforcement deputy is an employee of the Sheriff, meeting all qualifications for and performing the regular duties of a Sheriff's Deputy.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	91,500	91,500	100,650	123,292	123,292	123,292
Personnel Services	113,718	115,424	112,203	112,307	112,307	112,307
Materials & Services	1,126	532	1,656	1,550	1,550	1,550
Total Expenditures	114,844	115,956	113,859	113,857	113,857	113,857
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

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

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 285 SO - SOLID WASTE/FOREST CONTRACT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Charges For Services	91,500	91,500	100,650	123,292	123,292	123,292
REVENUE Total	91,500	91,500	100,650	123,292	123,292	123,292
<b>RESOURCES Total</b>	<b>91,500</b>	<b>91,500</b>	<b>100,650</b>	<b>123,292</b>	<b>123,292</b>	<b>123,292</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	63,529	59,296	61,263	68,162	68,162	68,162
Overtime	4,854	11,939	4,000	4,500	4,500	4,500
Holiday & Special Rate Pay	4,914	5,976	5,840	5,000	5,000	5,000
Insurance	17,669	16,591	17,848	17,965	17,965	17,965
Retirement	13,933	12,101	13,787	15,059	15,059	15,059
Other Personnel Expenses	8,819	9,522	9,465	10,727	10,727	10,727
Ps Budget Adjustments	0	0	0	(9,106)	(9,106)	(9,106)
PERSONNEL SERVICES Total	113,718	115,424	112,203	112,307	112,307	112,307
MATERIALS & SERVICES						
Program Expenses	801	0	1,000	750	750	750
Travel	325	396	500	500	500	500
Internal Service Charges	0	136	156	300	300	300
MATERIALS & SERVICES Total	1,126	532	1,656	1,550	1,550	1,550
<b>EXPENDITURES Total</b>	<b>114,843</b>	<b>115,956</b>	<b>113,859</b>	<b>113,857</b>	<b>113,857</b>	<b>113,857</b>

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

**DEPARTMENT: EMERGENCY MANAGEMENT (290)**

*A PUBLIC SAFETY PROGRAM*

**OBJECTIVE:** The Emergency Management Division’s (EMD) objective is to support the Mission of the Lincoln County Sheriff’s Office by providing staff support to the Sheriff. Support is also provided to the County Board of Commissioners during an emergency. To also work in partnership with Oregon Emergency Management (OEM) for purposes of emergency response planning, identifying resources for emergencies, and coordinating responses to emergency events.

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	118,298	122,288	120,000	117,000	117,000	117,000
Personnel Services	117,064	200,925	219,134	215,543	215,543	215,543
Materials & Services	113,285	70,767	57,115	57,115	57,115	57,115
Total Expenditures	230,349	271,692	276,249	272,658	272,658	272,658
Full-Time Positions	2.00	2.00	2.00	2.00	2.00	2.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 290 EMERGENCY SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	118,298	122,288	120,000	117,000	117,000	117,000
REVENUE Total	118,298	122,288	120,000	117,000	117,000	117,000
<b>RESOURCES Total</b>	<b>118,298</b>	<b>122,288</b>	<b>120,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	76,566	80,811	85,330	90,100	90,100	90,100
Represented	0	53,698	59,820	65,897	65,897	65,897
Part Time	53	0	0	0	0	0
Overtime	0	71	0	0	0	0
Holiday & Special Rate Pay	1,440	2,015	2,040	1,560	1,560	1,560
Insurance	20,648	31,784	33,620	33,831	33,831	33,831
Retirement	8,761	15,566	16,731	17,871	17,871	17,871
Other Personnel Expenses	9,597	16,979	21,593	23,761	23,761	23,761
Ps Budget Adjustments	0	0	0	(17,477)	(17,477)	(17,477)
PERSONNEL SERVICES Total	117,064	200,925	219,134	215,543	215,543	215,543
MATERIALS & SERVICES						
Program Expenses	71,947	44,861	33,600	30,300	30,300	30,300
Other Contract Services	1,738	1,472	2,208	0	0	0
Office Expense	13,026	11,519	9,770	12,700	12,700	12,700
Travel	4,707	3,914	3,900	3,690	3,690	3,690
Training & Professional Development	1,745	850	825	825	825	825
Furniture & Equipment <\$10K	13,998	122	2,000	2,000	2,000	2,000
Internal Service Charges	6,124	8,029	4,812	7,600	7,600	7,600
MATERIALS & SERVICES Total	113,285	70,767	57,115	57,115	57,115	57,115
<b>EXPENDITURES Total</b>	<b>230,350</b>	<b>271,691</b>	<b>276,249</b>	<b>272,658</b>	<b>272,658</b>	<b>272,658</b>

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

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

**WORK PLAN SUMMARY:** To operate the jail in compliance with the law as well as Oregon Jail Standards. To enhance public safety, reduce the fear and impact of crime, and improve quality of life. Our commitment is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	684,942	569,908	574,762	515,762	515,762	515,762
Personnel Services	4,570,023	4,745,726	5,380,632	5,310,716	5,310,716	5,310,716
Materials & Services	973,905	957,409	1,015,195	980,140	980,140	980,140
Total Expenditures	5,543,928	5,703,135	6,395,827	6,290,856	6,290,856	6,290,856
Full-Time Positions	41.00	41.00	42.00	45.00	45.00	45.00

**INTERRELATIONSHIPS:** Work closely with the State Courts, Jail Health team, Health and Human Services, city, county, and state law enforcement agencies. Coordinate with other municipalities, counties and states regarding transportation of inmates.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 610 SO - COUNTY JAIL

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	676,489	561,317	560,912	514,912	514,912	514,912
Miscellaneous	8,453	8,590	13,850	850	850	850
REVENUE Total	684,942	569,908	574,762	515,762	515,762	515,762
<b>RESOURCES Total</b>	<b>684,942</b>	<b>569,908</b>	<b>574,762</b>	<b>515,762</b>	<b>515,762</b>	<b>515,762</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	443,492	435,974	459,478	476,716	476,716	476,716
Represented	2,031,204	2,086,730	2,363,377	2,608,595	2,608,595	2,608,595
Part Time	23,613	84,298	95,000	50,000	50,000	50,000
Overtime	429,054	410,243	310,000	314,000	314,000	314,000
Holiday & Special Rate Pay	136,793	145,889	159,720	155,400	155,400	155,400
Insurance	668,700	712,458	902,731	937,705	937,705	937,705
Retirement	460,498	475,959	645,109	701,445	701,445	701,445
Other Personnel Expenses	376,670	394,175	445,217	497,454	497,454	497,454
Ps Budget Adjustments	0	0	0	(430,599)	(430,599)	(430,599)
PERSONNEL SERVICES Total	4,570,023	4,745,726	5,380,632	5,310,716	5,310,716	5,310,716
MATERIALS & SERVICES						
Program Expenses	549,682	563,836	572,000	522,500	522,500	522,500
Other Contract Services	1,200	7,254	3,500	4,700	4,700	4,700
Rent & Facilities Expense	268,910	240,448	263,800	286,000	286,000	286,000
Office Expense	13,420	16,521	70,095	51,340	51,340	51,340
Travel	21,104	22,681	23,500	22,000	22,000	22,000
Training & Professional Development	12,623	14,452	13,300	14,800	14,800	14,800
Furniture & Equipment <\$10K	82,868	60,674	35,000	35,000	35,000	35,000
Internal Service Charges	24,098	31,543	34,000	43,800	43,800	43,800
MATERIALS & SERVICES Total	973,905	957,409	1,015,195	980,140	980,140	980,140
<b>EXPENDITURES Total</b>	<b>5,543,928</b>	<b>5,703,135</b>	<b>6,395,827</b>	<b>6,290,856</b>	<b>6,290,856</b>	<b>6,290,856</b>

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

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

*A PUBLIC SAFETY PROGRAM*

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

**WORK PLAN SUMMARY:** To operate the jail in compliance with the law as well as Oregon Jail Standards. To enhance public safety, reduce the fear and impact of crime, and improve quality of life. Our commitment is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Services</b>	<b>265,903</b>	<b>393,831</b>	<b>659,212</b>	<b>647,320</b>	<b>647,320</b>	<b>647,320</b>
<b>Materials &amp; Services</b>	<b>278,591</b>	<b>374,975</b>	<b>330,056</b>	<b>343,633</b>	<b>343,633</b>	<b>343,633</b>
<b>Total Expenditures</b>	<b>544,494</b>	<b>768,806</b>	<b>989,268</b>	<b>990,953</b>	<b>990,953</b>	<b>990,953</b>
<b>Full-Time Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**INTERRELATIONSHIPS:** Works closely with Lincoln County Juvenile shelter/detention staff, Health Officer, Lincoln County Mental Health, hospital staff, State Courts, State facilities (prison and mental health facilities), physicians/dentists who have treated/will treat our inmate population, city, county, and state law enforcement agencies. Coordinate with other municipalities, counties and states regarding transportation of inmates.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 611 SO JAIL/JUVENILE DETENTION HEALTH

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	156,464	250,391	395,573	380,971	380,971	380,971
Part Time	785	0	0	41,000	41,000	41,000
Overtime	18,769	14,211	17,000	12,000	12,000	12,000
Holiday & Special Rate Pay	8,585	8,485	11,100	11,100	11,100	11,100
Insurance	44,619	66,375	126,142	144,304	144,304	144,304
Retirement	20,220	30,062	46,604	48,958	48,958	48,958
Other Personnel Expenses	16,462	24,307	62,793	61,472	61,472	61,472
Ps Budget Adjustments	0	0	0	(52,485)	(52,485)	(52,485)
<b>PERSONNEL SERVICES Total</b>	<b>265,903</b>	<b>393,831</b>	<b>659,212</b>	<b>647,320</b>	<b>647,320</b>	<b>647,320</b>
MATERIALS & SERVICES						
Program Expenses	30,529	53,758	38,900	37,500	37,500	37,500
Client Services	217,837	291,345	256,500	270,000	270,000	270,000
Other Contract Services	21,720	21,720	21,720	21,733	21,733	21,733
Office Expense	2,198	2,045	2,300	100	100	100
Travel	2,490	2,909	4,500	6,000	6,000	6,000
Training & Professional Development	2,157	2,256	3,200	3,200	3,200	3,200
Furniture & Equipment <\$10K	1,660	409	2,000	3,000	3,000	3,000
Internal Service Charges	0	533	936	2,100	2,100	2,100
Ms Budget Adjustments	0	0	0	0	0	0
<b>MATERIALS &amp; SERVICES Total</b>	<b>278,591</b>	<b>374,975</b>	<b>330,056</b>	<b>343,633</b>	<b>343,633</b>	<b>343,633</b>
<b>EXPENDITURES Total</b>	<b>544,495</b>	<b>768,806</b>	<b>989,268</b>	<b>990,953</b>	<b>990,953</b>	<b>990,953</b>

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

**DEPARTMENT: COMMUNITY JUSTICE - JUVENILE DETENTION & SHELTER (640)**

*A PUBLIC SAFETY PROGRAM*

**OBJECTIVES:** The administration of Juvenile Court services is pursuant to the Juvenile Code (ORS Chapter 419) and the policies and procedures established by the Circuit Court. Within those guidelines the department investigates screens and supervises those children and their families within Lincoln County from birth through age 24, who have been referred to the Court.

**WORK PLAN:** The department provides a continuum of services to children including investigations, screening, community supervision, restitution, shelter care and assessment, secure detention, training school diversion, sex offender treatment, community service, and referral to case appropriate service providers locally and statewide. This department subscribes to a balanced approach to juvenile justice that emphasizes; 1) Community Protection; 2) holding youth accountable for their actions; and 3) competency development for offenders to prevent further penetration into the juvenile justice system. The department strives to provide protection and a safe, secure environment for non-delinquent children while assisting with and monitoring their Court case involvement.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	139,778	189,919	498,083	508,083	508,083	508,083
<b>Personnel Services</b>	1,759,385	1,810,661	2,163,499	2,075,301	2,075,301	2,075,301
<b>Materials &amp; Services</b>	118,419	163,769	359,231	319,231	319,231	319,231
<b>Total Expenditures</b>	1,877,804	1,974,430	2,522,730	2,394,532	2,394,532	2,394,532
<b>Full-Time Positions</b>	19.30	19.30	19.30	22.30	22.30	22.30

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

**EFFECTIVENESS INDICATORS:** In 2019, the Lincoln County Juvenile Department saw a 33% increase in referrals from the prior year.

Classification	2015	2016	2017	2018	2019	State
A Felony	7	4	4	4	0	366
B Felony	3	1	2	2	3	339
C Felony	23	11	16	17	20	1808

A Misdemeanor	33	34	32	40	43	3658
B Misdemeanor	4	7	22	17	27	1724
C Misdemeanor or <	7	15	9	16	14	1609
Violation	45	51	54	36	81	4093
Status Offense	38	31	22	34	32	3897
TOTAL	160	154	161	166	220	1749

In 2019, the average daily population (adp) of the Lincoln County Juvenile Detention facility was 2.6 youth. This is more than double the adp of 2018 (1.2 youth) and represents an increase in use of this resource for our high-risk youth. The capacity of the Lincoln County Juvenile Detention facility is 8 youth. All juvenile detention facilities in Oregon, other than Lincoln County, have a capacity of 16 youth. Lincoln County is the only coastal county in Oregon, with a juvenile detention facility and contracts to accept youth for placement from Tillamook County Juvenile Department.

In 2019, the average daily population (adp) of the Lincoln County Juvenile Shelter program was 6.5 youth. This is more than a 300% increase of the average daily population of the program from last year. This year the program was expanded to include placements for DHS youth and homeless youth. The Shelter Program has a capacity to serve 12 youth and we are striving to meet the needs of the community by utilizing this capacity. Lincoln County is the only coastal county in Oregon, with a youth shelter program and contracts to accept youth for placement from Tillamook County Juvenile Department.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 640 JUVENILE DETENTION & SHELTER

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	76,800	151,100	495,483	472,983	472,983	472,983
Charges For Services	62,950	38,067	10,000	35,000	35,000	35,000
Miscellaneous	28	753	100	100	100	100
<b>REVENUE Total</b>	<b>139,778</b>	<b>189,919</b>	<b>505,583</b>	<b>508,083</b>	<b>508,083</b>	<b>508,083</b>
<b>RESOURCES Total</b>	<b>139,778</b>	<b>189,919</b>	<b>505,583</b>	<b>508,083</b>	<b>508,083</b>	<b>508,083</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	279,526	268,355	305,153	329,297	329,297	329,297
Represented	822,427	855,806	1,030,845	1,025,623	1,025,623	1,025,623
Part Time	86,926	95,926	35,000	45,000	45,000	45,000
Overtime	2,541	734	1,700	1,700	1,700	1,700
Holiday & Special Rate Pay	735	1,827	1,680	1,080	1,080	1,080
Insurance	299,223	311,159	458,376	496,869	496,869	496,869
Retirement	122,422	125,771	149,311	151,867	151,867	151,867
Other Personnel Expenses	145,585	151,084	181,434	192,133	192,133	192,133
Ps Budget Adjustments	0	0	0	(168,268)	(168,268)	(168,268)
<b>PERSONNEL SERVICES Total</b>	<b>1,759,385</b>	<b>1,810,661</b>	<b>2,163,499</b>	<b>2,075,301</b>	<b>2,075,301</b>	<b>2,075,301</b>
MATERIALS & SERVICES						
Program Expenses	56,733	78,115	199,428	161,928	161,928	161,928
Client Services	552	1,249	47,655	47,655	47,655	47,655
Other Contract Services	12,967	10,694	14,600	14,600	14,600	14,600
Rent & Facilities Expense	16,307	17,055	15,600	15,600	15,600	15,600
Office Expense	4,841	6,326	8,300	6,600	6,600	6,600
Travel	3,454	3,452	5,000	4,500	4,500	4,500
Training & Professional Development	4,382	7,344	30,300	18,348	18,348	18,348
Furniture & Equipment <\$10K	3,611	18,480	21,000	22,000	22,000	22,000
Internal Service Charges	15,572	21,054	24,848	28,000	28,000	28,000
<b>MATERIALS &amp; SERVICES Total</b>	<b>118,419</b>	<b>163,769</b>	<b>366,731</b>	<b>319,231</b>	<b>319,231</b>	<b>319,231</b>
<b>EXPENDITURES Total</b>	<b>1,877,804</b>	<b>1,974,430</b>	<b>2,530,230</b>	<b>2,394,532</b>	<b>2,394,532</b>	<b>2,394,532</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: OTHER REQUIREMENTS-PUBLIC SAFETY (992)

#### *A PUBLIC SAFETY PROGRAM*

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

**WORK PLAN SUMMARY:** Participate with federal and state agencies in funding a trapper program (predator control), managing public safety related expenditures and grants. Fund Public Safety dispatch operations, account for Public Safety capital items, transfers and one-time grant opportunities.

#### REVENUE AND EXPENDITURE SUMMARY

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	356,644	479,002	589,607	157,258	157,258	157,258
Materials & Services	617,810	631,258	995,328	603,721	603,721	603,721
Capital Outlay	273,886	360,455	190,000	0	0	0
Transfers	32,975	32,811	34,245	34,245	34,245	34,245
Total Expenditures	924,671	1,024,524	1,219,573	637,966	637,966	637,966

**INTERRELATIONSHIPS:** Work with federal, state, and other agencies to meet the needs of the citizens of the County by providing funds and/or matching funds for programs when possible and by cooperating and participating in intergovernmental associations.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 992 OTHER PUBLIC SAFETY

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	102,350	115,147	389,607	157,258	157,258	157,258
Other Financing Sources	254,294	348,855	0	0	0	0
Miscellaneous	0	15,000	0	0	0	0
REVENUE Total	356,644	479,002	389,607	157,258	157,258	157,258
TRANSFERS IN	0	0	200,000	0	0	0
<b>RESOURCES Total</b>	<b>356,644</b>	<b>479,002</b>	<b>589,607</b>	<b>157,258</b>	<b>157,258</b>	<b>157,258</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	525,854	562,515	898,328	536,463	536,463	536,463
Other Contract Services	91,956	35,000	97,000	67,258	67,258	67,258
Furniture & Equipment <\$10K	0	33,743	0	0	0	0
Ms Budget Adjustments	0	0	0	0	0	0
MATERIALS & SERVICES Total	617,810	631,258	995,328	603,721	603,721	603,721
CAPITAL EXPENDITURES	273,886	360,455	190,000	0	0	0
TRANSFERS OUT	32,975	32,811	34,245	34,245	34,245	34,245
<b>EXPENDITURES Total</b>	<b>924,670</b>	<b>1,024,524</b>	<b>1,219,573</b>	<b>637,966</b>	<b>637,966</b>	<b>637,966</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Total Community Services

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Taxes & Land Sales	349,673	432,086	375,000	435,000	435,000	435,000
Intergovernmental	224,274	295,635	334,100	250,100	250,100	250,100
Charges For Services	461,327	300,034	110,200	121,155	121,155	121,155
Miscellaneous	481	724	0	0	0	0
<b>REVENUE Total</b>	<b>1,035,754</b>	<b>1,028,480</b>	<b>819,300</b>	<b>806,255</b>	<b>806,255</b>	<b>806,255</b>
<b>RESOURCES Total</b>	<b>1,035,754</b>	<b>1,028,480</b>	<b>819,300</b>	<b>806,255</b>	<b>806,255</b>	<b>806,255</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	165,439	205,067	225,276	247,566	247,566	247,566
Represented	121,006	124,255	137,607	143,967	143,967	143,967
Part Time	11,168	16,866	17,700	23,000	23,000	23,000
Overtime	1,928	3,390	2,500	2,500	2,500	2,500
Holiday & Special Rate Pay	2,100	2,170	2,520	1,080	1,080	1,080
Insurance	128,094	137,277	149,882	152,389	152,389	152,389
Retirement	32,470	38,884	42,629	45,082	45,082	45,082
Other Personnel Expenses	34,131	39,818	47,088	52,754	52,754	52,754
Ps Budget Adjustments	0	0	0	(50,126)	(50,126)	(50,126)
<b>PERSONNEL SERVICES Total</b>	<b>496,336</b>	<b>567,726</b>	<b>625,202</b>	<b>618,212</b>	<b>618,212</b>	<b>618,212</b>
MATERIALS & SERVICES						
Program Expenses	1,315,267	1,474,877	1,253,766	1,677,384	1,677,384	1,707,384
Client Services	241	45	500	33,000	33,000	33,000
Other Contract Services	115	12,279	15,000	19,500	19,500	19,500
Rent & Facilities Expense	47,562	58,383	68,300	62,300	62,300	62,300
Office Expense	7,705	5,328	9,300	9,550	9,550	9,550
Travel	14,031	10,945	10,700	10,700	10,700	10,700
Training & Professional Development	1,000	775	1,200	1,200	1,200	1,200
Furniture & Equipment <\$10K	13,515	15,918	7,500	5,500	5,500	5,500
Internal Service Charges	44,601	56,267	54,248	49,900	49,900	49,900
<b>MATERIALS &amp; SERVICES Total</b>	<b>1,444,039</b>	<b>1,634,816</b>	<b>1,420,514</b>	<b>1,869,034</b>	<b>1,869,034</b>	<b>1,899,034</b>
CAPITAL EXPENDITURES	13,920	104,890	317,268	0	0	0
TRANSFERS OUT	407,500	411,725	386,227	450,000	450,000	450,000
<b>EXPENDITURES Total</b>	<b>2,361,795</b>	<b>2,719,158</b>	<b>2,749,211</b>	<b>2,937,246</b>	<b>2,937,246</b>	<b>2,967,246</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: VETERAN'S SERVICES (080)

#### *A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** Services include instructing and assisting veterans and/or their dependents/survivors with disability claims, compensation, pensions, burial benefits, educational benefits, appeals, locating military service records and documents, military medical records, disability upgrades, veterans mortgage eligibility certificates (state and federal) and, in general, assist with all matters involving veterans.

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

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	101,072	107,032	105,000	105,000	105,000	105,000
Personnel Services	157,758	211,846	235,923	246,846	246,846	246,846
Materials & Services	50,311	67,879	62,018	62,450	62,450	62,450
<b>Total Expenditures</b>	<b>208,069</b>	<b>279,725</b>	<b>297,941</b>	<b>309,296</b>	<b>309,296</b>	<b>309,296</b>
Full-Time Positions	1.80	2.00	2.80	3.00	3.00	3.00

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

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 080 VETERAN'S SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	101,072	107,032	105,000	105,000	105,000	105,000
REVENUE Total	101,072	107,032	105,000	105,000	105,000	105,000
<b>RESOURCES Total</b>	<b>101,072</b>	<b>107,032</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	99,427	135,395	150,612	168,728	168,728	168,728
Insurance	38,733	48,605	52,851	61,667	61,667	61,667
Retirement	11,297	16,401	18,187	19,640	19,640	19,640
Other Personnel Expenses	8,301	11,445	14,273	16,826	16,826	16,826
Ps Budget Adjustments	0	0	0	(20,015)	(20,015)	(20,015)
PERSONNEL SERVICES Total	157,758	211,846	235,923	246,846	246,846	246,846
MATERIALS & SERVICES						
Program Expenses	15,914	11,705	14,500	14,500	14,500	14,500
Rent & Facilities Expense	16,353	30,659	29,800	29,800	29,800	29,800
Office Expense	3,888	2,524	4,850	4,850	4,850	4,850
Travel	13,455	10,945	9,700	9,700	9,700	9,700
Training & Professional Development	700	775	200	200	200	200
Furniture & Equipment <\$10K	0	10,886	2,500	2,500	2,500	2,500
Internal Service Charges	0	386	468	900	900	900
MATERIALS & SERVICES Total	50,311	67,879	62,018	62,450	62,450	62,450
<b>EXPENDITURES Total</b>	<b>208,068</b>	<b>279,725</b>	<b>297,941</b>	<b>309,296</b>	<b>309,296</b>	<b>309,296</b>

**LINCOLN COUNTY, OREGON**

**GENERAL FUND (101)**

**DEPARTMENT: PARKS (910)**

*A COMMUNITY SERVICES PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	217,742	293,756	333,300	266,255	266,255	266,255
Personnel Services	338,578	355,880	389,279	371,366	371,366	371,366
Materials & Services	132,641	124,029	159,980	121,568	121,568	151,568
Capital Outlay	13,920	104,890	317,268	0	0	0
Total Expenditures	485,139	584,799	866,527	492,934	492,934	522,934
Full-Time Positions	3.50	4.00	4.00	4.00	4.00	4.00

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

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

Fund: GENERAL  
Department: 910 PARKS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	116,905	183,531	223,100	145,100	145,100	145,100
Charges For Services	100,356	109,501	110,200	121,155	121,155	121,155
Miscellaneous	481	724	0	0	0	0
REVENUE Total	217,742	293,756	333,300	266,255	266,255	266,255
<b>RESOURCES Total</b>	<b>217,742</b>	<b>293,756</b>	<b>333,300</b>	<b>266,255</b>	<b>266,255</b>	<b>266,255</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	66,012	69,672	74,664	78,838	78,838	78,838
Represented	121,006	124,255	137,607	143,967	143,967	143,967
Part Time	11,168	16,866	17,700	23,000	23,000	23,000
Overtime	1,928	3,390	2,500	2,500	2,500	2,500
Holiday & Special Rate Pay	2,100	2,170	2,520	1,080	1,080	1,080
Insurance	89,361	88,672	97,031	90,722	90,722	90,722
Retirement	21,173	22,483	24,442	25,442	25,442	25,442
Other Personnel Expenses	25,831	28,373	32,815	35,928	35,928	35,928
Ps Budget Adjustments	0	0	0	(30,111)	(30,111)	(30,111)
PERSONNEL SERVICES Total	338,578	355,880	389,279	371,366	371,366	371,366
MATERIALS & SERVICES						
Program Expenses	38,266	20,263	40,750	10,368	10,368	40,368
Client Services	241	45	500	500	500	500
Other Contract Services	115	12,279	15,000	19,500	19,500	19,500
Rent & Facilities Expense	31,209	27,724	38,500	32,500	32,500	32,500
Office Expense	3,817	2,804	4,450	4,700	4,700	4,700
Travel	576	0	1,000	1,000	1,000	1,000
Training & Professional Development	300	0	1,000	1,000	1,000	1,000
Furniture & Equipment <\$10K	13,515	5,033	5,000	3,000	3,000	3,000
Internal Service Charges	44,601	55,881	53,780	49,000	49,000	49,000
MATERIALS & SERVICES Total	132,641	124,029	159,980	121,568	121,568	151,568
CAPITAL EXPENDITURES						
	13,920	104,890	317,268	0	0	0
<b>EXPENDITURES Total</b>	<b>485,139</b>	<b>584,799</b>	<b>866,527</b>	<b>492,934</b>	<b>492,934</b>	<b>522,934</b>

# LINCOLN COUNTY, OREGON

## GENERAL FUND (101)

### DEPARTMENT: OTHER REQUIREMENTS-COMMUNITY SERVICES (993)

#### A COMMUNITY SERVICES PROGRAM

**OBJECTIVES:** To provide accounting and funding for inter-fund transfers for Human Services; to budget and account for funds provided to nonprofit agencies that receive funding from the County for part of their budget through the non-profit social service agency funding program; account for certain transient room tax allocations as provided under County code; provide historical societies' funding; account for miscellaneous social services and pilot projects.

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

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	716,940	627,692	381,000	435,000	435,000	435,000
Materials & Services	1,261,088	1,442,908	1,198,516	1,685,016	1,685,016	1,685,016
Transfers	407,500	411,725	386,227	450,000	450,000	450,000
Total Expenditures	1,668,588	1,854,633	1,584,743	2,135,016	2,135,016	2,135,016

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 993 OTHER COMMUNITY SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Taxes & Land Sales	349,673	432,086	375,000	435,000	435,000	435,000
Charges For Services	360,971	190,533	0	0	0	0
REVENUE Total	710,644	622,619	375,000	435,000	435,000	435,000
<b>RESOURCES Total</b>	<b>710,644</b>	<b>622,619</b>	<b>375,000</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	1,261,088	1,442,908	1,198,516	1,652,516	1,652,516	1,652,516
Client Services	0	0	0	32,500	32,500	32,500
MATERIALS & SERVICES Total	1,261,088	1,442,908	1,198,516	1,685,016	1,685,016	1,685,016
TRANSFERS OUT	407,500	411,725	386,227	450,000	450,000	450,000
<b>EXPENDITURES Total</b>	<b>1,668,588</b>	<b>1,854,633</b>	<b>1,584,743</b>	<b>2,135,016</b>	<b>2,135,016</b>	<b>2,135,016</b>

Specific Allocations:

County Agencies	186,000
Alsi Historical Society	13,880
Yaquina RR Society	29,298
Lincoln County Historical Society	271,381
North Lincoln Historical Museum	83,801
Mental Health Court	32,500
Donations Project Homeless	3,348
Toledo History Center	5,808
Homeless Pilot Project	74,000

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

Discontinued Departments

History Only

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 127 ELECTRONIC HOME DETENTION

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Charges For Services	1,443	2,220	0	0	0	0
REVENUE Total	1,443	2,220	0	0	0	0
<b>RESOURCES Total</b>	<b>1,443</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	28,024	22,112	0	0	0	0
Insurance	6,945	5,622	0	0	0	0
Retirement	3,362	2,654	0	0	0	0
Other Personnel Expenses	3,509	2,704	0	0	0	0
PERSONNEL SERVICES Total	41,839	33,092	0	0	0	0
MATERIALS & SERVICES						
Program Expenses	2,043	2,342	0	0	0	0
MATERIALS & SERVICES Total	2,043	2,342	0	0	0	0
<b>EXPENDITURES Total</b>	<b>43,883</b>	<b>35,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 209 PATROL GRANTS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	19,156	0	0	0	0	0
REVENUE Total	19,156	0	0	0	0	0
<b>RESOURCES Total</b>	<b>19,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Part Time	15,039	0	0	0	0	0
Overtime	3,308	0	0	0	0	0
Insurance	653	0	0	0	0	0
Retirement	389	0	0	0	0	0
Other Personnel Expenses	2,361	0	0	0	0	0
PERSONNEL SERVICES Total	21,750	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>21,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 214 SO - WALDPORT CONTRACT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	330,652	347,916	0	0	0	0
REVENUE Total	330,652	347,916	0	0	0	0
<b>RESOURCES Total</b>	<b>330,652</b>	<b>347,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	140,930	150,716	0	0	0	0
Part Time	0	0	0	0	0	0
Overtime	17,107	12,391	0	0	0	0
Holiday & Special Rate Pay	13,752	10,159	0	0	0	0
Insurance	28,517	31,251	0	0	0	0
Retirement	24,434	23,509	0	0	0	0
Other Personnel Expenses	20,913	21,334	0	0	0	0
PERSONNEL SERVICES Total	245,653	249,359	0	0	0	0
MATERIALS & SERVICES						
Program Expenses	74,931	70,355	0	0	0	0
Training & Professional Development	825	0	0	0	0	0
Internal Service Charges	0	408	0	0	0	0
MATERIALS & SERVICES Total	75,756	70,762	0	0	0	0
<b>EXPENDITURES Total</b>	<b>321,409</b>	<b>320,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: GENERAL  
 Department: 911 PROPERTY MANAGEMENT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Taxes & Land Sales	0	305,742	291,450	0	0	0
REVENUE Total	0	305,742	291,450	0	0	0
<b>RESOURCES Total</b>	<b>0</b>	<b>305,742</b>	<b>291,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	16,236	150,971	161,700	0	0	0
Other Contract Services	100,659	113,881	116,000	0	0	0
Rent & Facilities Expense	15,265	12,117	9,000	0	0	0
Office Expense	1,706	1,944	2,100	0	0	0
Travel	1,411	955	1,600	0	0	0
Training & Professional Development	775	770	1,050	0	0	0
MATERIALS & SERVICES Total	136,053	280,638	291,450	0	0	0
<b>EXPENDITURES Total</b>	<b>136,053</b>	<b>280,638</b>	<b>291,450</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Health & Human Services Funds

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 208 PUBLIC HEALTH  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	93,488	490,446	618,519	1,404,015	1,404,015	1,404,015
REVENUE						
Intergovernmental	1,670,383	1,662,788	2,638,610	3,028,773	3,028,773	3,028,773
Charges For Services	3,684,083	3,439,811	3,856,743	4,522,107	4,522,107	4,522,107
Miscellaneous	58,979	66,166	67,800	63,900	63,900	63,900
REVENUE Total	5,413,446	5,168,765	6,563,153	7,614,780	7,614,780	7,614,780
TRANSFERS IN	475,517	411,725	880,006	450,000	450,000	450,000
<b>RESOURCES Total</b>	<b>5,982,450</b>	<b>6,070,936</b>	<b>8,061,678</b>	<b>9,468,795</b>	<b>9,468,795</b>	<b>9,468,795</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	1,136,656	1,116,894	1,384,455	1,574,811	1,574,811	1,574,811
Represented	1,691,157	1,445,953	2,154,618	2,245,062	2,245,062	2,245,062
Part Time	1,380	9,327	40,000	87,836	87,836	87,836
Overtime	9,187	5,106	0	0	0	0
Holiday & Special Rate Pay	8,960	7,784	5,880	5,400	5,400	5,400
Insurance	884,151	756,815	1,190,427	1,253,065	1,253,065	1,253,065
Retirement	316,786	292,348	396,592	432,718	432,718	432,718
Other Personnel Expenses	265,635	246,812	503,746	584,718	584,718	584,718
Ps Budget Adjustments	0	0	0	(447,804)	(447,804)	(447,804)
PERSONNEL SERVICES Total	4,313,912	3,881,039	5,675,718	5,735,806	5,735,806	5,735,806
MATERIALS & SERVICES						
Program Expenses	289,723	491,665	794,155	843,635	843,635	843,635
Client Services	3,324	26,729	13,500	5,150	5,150	5,150
Other Contract Services	74,898	101,427	50,100	81,030	81,030	81,030
Rent & Facilities Expense	117,190	191,135	233,850	251,230	251,230	251,230
Office Expense	92,144	80,298	89,348	79,900	79,900	79,900
Travel	55,207	45,809	45,400	39,081	39,081	39,081
Training & Professional Development	53,914	56,268	71,200	59,400	59,400	59,400
It Software & Equipment	0	8,791	1,000	1,000	1,000	1,000
Furniture & Equipment <\$10K	30,854	58,810	86,000	45,700	45,700	45,700
Internal Service Charges	445,890	451,455	612,431	1,129,134	1,129,134	1,129,134
MATERIALS & SERVICES Total	1,163,143	1,512,386	1,996,984	2,535,260	2,535,260	2,535,260
CAPITAL EXPENDITURES	14,948	0	35,000	26,000	26,000	26,000
TRANSFERS OUT	0	0	118,557	0	0	0
<b>EXPENDITURES Total</b>	<b>5,492,004</b>	<b>5,393,425</b>	<b>7,826,259</b>	<b>8,297,066</b>	<b>8,297,066</b>	<b>8,297,066</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	235,419	953,397	953,397	953,397
UNAPPROPRIATED	0	0	0	218,332	218,332	218,332
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>235,419</b>	<b>1,171,729</b>	<b>1,171,729</b>	<b>1,171,729</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: SOLID WASTE DISPOSAL (375)**  
*A COMMUNITY SERVICES PROGRAM*

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

**WORK PLAN SUMMARY:** Provide administration as per County Code Chapter 2 to administer solid waste franchises including investigation of complaints against franchised collectors, recommendations on rate increases, changes of ownership, or length of franchise. Investigate and enforce solid waste complaints against individuals as provided for in County Code Chapter 2. Serve as Secretary on Solid Waste Consortium. Financial functions for the Solid Waste Consortium were assumed by the County Finance office in fall of 2010.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	80,194	117,299	105,690	171,002	171,002	171,002
Personal Services	52,139	54,118	65,019	95,649	95,649	95,649
Materials & Services	7,703	7,143	7,149	10,649	10,649	10,649
Total Expenditures	59,842	61,261	72,168	106,298	106,298	106,298
Full-Time Positions	0.45	0.45	0.45	0.70	0.70	0.70

**EFFECTIVENESS INDICATORS:** There were 55 complaints that this program responded to in 2018.

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

**BUDGET NOTE:** Budget is for administrative staff. County membership dues to Consortium/Service District are budgeted elsewhere.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 375 SOLID WASTE DISPOSAL

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	20,352	32,690	71,002	71,002	71,002
REVENUE						
Charges For Services	80,194	96,947	73,000	100,000	100,000	100,000
REVENUE Total	80,194	96,947	73,000	100,000	100,000	100,000
<b>RESOURCES Total</b>	<b>80,194</b>	<b>117,299</b>	<b>105,690</b>	<b>171,002</b>	<b>171,002</b>	<b>171,002</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	31,605	32,386	37,945	58,348	58,348	58,348
Represented	4,807	4,927	5,050	5,177	5,177	5,177
Insurance	8,436	9,105	10,707	15,079	15,079	15,079
Retirement	4,067	4,293	4,945	7,312	7,312	7,312
Other Personnel Expenses	3,224	3,406	6,372	9,733	9,733	9,733
PERSONNEL SERVICES Total	52,139	54,118	65,019	95,649	95,649	95,649
MATERIALS & SERVICES						
Office Expense	55	55	100	100	100	100
Internal Service Charges	7,648	7,088	7,049	10,549	10,549	10,549
MATERIALS & SERVICES Total	7,703	7,143	7,149	10,649	10,649	10,649
<b>EXPENDITURES Total</b>	<b>59,843</b>	<b>61,261</b>	<b>72,168</b>	<b>106,298</b>	<b>106,298</b>	<b>106,298</b>

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

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

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

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	27,111	30,146	20,603	13,642	13,642	13,642
<b>Personal Services</b>	25,198	4,577	12,770	5,473	5,473	5,473
<b>Materials &amp; Services</b>	11,680	8,861	7,834	6,204	6,204	6,204
<b>Total Expenditures</b>	36,878	13,438	20,604	11,677	11,677	11,677
<b>Full-Time Positions</b>	0.45	0.45	0.35	0.05	0.05	0.05

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 401 PUBLIC HEALTH ACCREDITATION

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	0	16,929	13,642	13,642	13,642
TRANSFERS IN	27,111	30,146	3,674	0	0	0
<b>RESOURCES Total</b>	<b>27,111</b>	<b>30,146</b>	<b>20,603</b>	<b>13,642</b>	<b>13,642</b>	<b>13,642</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	17,374	3,526	7,983	3,905	3,905	3,905
Holiday & Special Rate Pay	1,423	0	0	0	0	0
Insurance	2,576	315	2,671	513	513	513
Retirement	2,109	410	932	457	457	457
Other Personnel Expenses	1,716	325	1,184	598	598	598
PERSONNEL SERVICES Total	25,198	4,577	12,770	5,473	5,473	5,473
MATERIALS & SERVICES						
Program Expenses	5,720	168	150	0	0	0
Office Expense	65	0	0	0	0	0
Travel	1,170	419	700	0	0	0
Training & Professional Development	65	5,600	5,600	5,600	5,600	5,600
Internal Service Charges	4,662	2,674	1,384	604	604	604
MATERIALS & SERVICES Total	11,680	8,861	7,834	6,204	6,204	6,204
<b>EXPENDITURES Total</b>	<b>36,878</b>	<b>13,438</b>	<b>20,604</b>	<b>11,677</b>	<b>11,677</b>	<b>11,677</b>

**LINCOLN COUNTY, OREGON**  
**HEALTH AND HUMAN SERVICES FUND (208)**  
**DEPARTMENT: COMMUNICABLE DISEASE (405)**  
*A COMMUNITY SERVICES PROGRAM*

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

**WORK PLAN SUMMARY:** Accept, investigate and control the transmission of potential or actual communicable diseases in Lincoln County residents. Work with agency public information officers to provide accurate and timely information to the public via multiple media outlets regarding communicable disease risk and necessary protective measures. Work with Immunization program to assure adequate vaccine protection to prevent and control outbreaks of vaccine-preventable diseases. Participate in screening high school foreign-born students for tuberculosis. Provide directly observed therapy for active tuberculosis cases. Provide reduced cost screening services for select diseases.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	308,924	140,043	184,950	223,082	223,082	223,082
Personal Services	114,334	78,377	120,653	187,775	187,775	187,775
Materials & Services	93,973	47,206	32,227	35,015	35,015	35,015
Total Expenditures	<u>208,307</u>	<u>125,583</u>	<u>152,880</u>	<u>222,790</u>	<u>222,790</u>	<u>222,790</u>
Full-Time Positions	2.90	2.90	2.45	1.86	1.86	1.86

**EFFECTIVENESS INDICATORS:** Nurses investigated 305 reportable diseases in 2018. There were 120 animal bites that were reported and investigated. There were 3 gastroenteritis outbreaks that were also managed during this time period.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 405 COMMUNICABLE DISEASE

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	50,000	33,305	20,616	20,616	20,616
<b>REVENUE</b>						
Intergovernmental	59,022	57,758	75,000	76,125	76,125	76,125
Charges For Services	139,388	3,758	3,500	5,000	5,000	5,000
Miscellaneous	2,583	2,322	2,000	100	100	100
<b>REVENUE Total</b>	<b>200,993</b>	<b>63,838</b>	<b>80,500</b>	<b>81,225</b>	<b>81,225</b>	<b>81,225</b>
TRANSFERS IN	107,931	26,205	71,145	121,241	121,241	121,241
<b>RESOURCES Total</b>	<b>308,924</b>	<b>140,043</b>	<b>184,950</b>	<b>223,082</b>	<b>223,082</b>	<b>223,082</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	5,679	9,514	31,269	43,731	43,731	43,731
Represented	78,830	49,037	46,682	74,602	74,602	74,602
Part Time	560	0	0	7,566	7,566	7,566
Overtime	1,421	0	0	0	0	0
Holiday & Special Rate Pay	46	0	0	0	0	0
Insurance	10,586	7,956	23,114	29,246	29,246	29,246
Retirement	9,513	6,552	8,737	13,341	13,341	13,341
Other Personnel Expenses	7,699	5,318	10,851	19,289	19,289	19,289
<b>PERSONNEL SERVICES Total</b>	<b>114,334</b>	<b>78,377</b>	<b>120,653</b>	<b>187,775</b>	<b>187,775</b>	<b>187,775</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	29,206	17,733	4,704	1,950	1,950	1,950
Client Services	2,920	2,141	2,000	300	300	300
Other Contract Services	24,020	9,238	2,500	8,000	8,000	8,000
Rent & Facilities Expense	736	702	750	400	400	400
Office Expense	3,191	2,403	2,450	1,800	1,800	1,800
Travel	696	539	1,000	1,500	1,500	1,500
Training & Professional Development	909	50	500	700	700	700
Furniture & Equipment <\$10K	105	1,055	2,000	2,500	2,500	2,500
Internal Service Charges	32,192	13,345	16,323	17,865	17,865	17,865
<b>MATERIALS &amp; SERVICES Total</b>	<b>93,973</b>	<b>47,206</b>	<b>32,227</b>	<b>35,015</b>	<b>35,015</b>	<b>35,015</b>
<b>EXPENDITURES Total</b>	<b>208,307</b>	<b>125,582</b>	<b>152,880</b>	<b>222,790</b>	<b>222,790</b>	<b>222,790</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: PUBLIC HEALTH - PREVENTION (407)**  
*A COMMUNITY SERVICES PROGRAM*

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

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

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
	<u><b>2017-18</b></u>	<u><b>2018-19</b></u>	<u><b>2019-20</b></u>	<u><b>2020-21</b></u>	<u><b>2020-21</b></u>	<u><b>2020-21</b></u>
<b>Total Revenue</b>	<b>221,801</b>	<b>109,577</b>	<b>111,753</b>	<b>76,804</b>	<b>76,804</b>	<b>76,804</b>
<b>Personal Services</b>	<b>108,934</b>	<b>33,053</b>	<b>53,506</b>	<b>43,037</b>	<b>43,037</b>	<b>43,037</b>
<b>Materials &amp; Services</b>	<b>47,886</b>	<b>13,641</b>	<b>43,020</b>	<b>13,907</b>	<b>13,907</b>	<b>13,907</b>
<b>Total Expenditures</b>	<b>156,820</b>	<b>46,694</b>	<b>96,526</b>	<b>56,944</b>	<b>56,944</b>	<b>56,944</b>
<b>Full-Time Positions</b>	<b>0.40</b>	<b>0.40</b>	<b>1.70</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 407 PUBLIC HEALTH - PREVENTION

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	64,981	66,575	39,626	39,626	39,626
REVENUE						
Intergovernmental	118,951	44,596	45,178	37,178	37,178	37,178
Miscellaneous	2,850	0	0	0	0	0
REVENUE Total	121,801	44,596	45,178	37,178	37,178	37,178
TRANSFERS IN	100,000	0	0	0	0	0
<b>RESOURCES Total</b>	<b>221,801</b>	<b>109,577</b>	<b>111,753</b>	<b>76,804</b>	<b>76,804</b>	<b>76,804</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	9,432	1,763	10,199	12,632	12,632	12,632
Represented	70,760	21,919	27,521	14,783	14,783	14,783
Insurance	12,559	4,536	6,881	8,325	8,325	8,325
Retirement	8,865	2,616	4,088	3,097	3,097	3,097
Other Personnel Expenses	7,318	2,220	4,817	4,200	4,200	4,200
PERSONNEL SERVICES Total	108,934	33,053	53,506	43,037	43,037	43,037
MATERIALS & SERVICES						
Program Expenses	10,316	1,346	37,478	5,000	5,000	5,000
Client Services	404	0	0	500	500	500
Rent & Facilities Expense	3,013	179	0	1,010	1,010	1,010
Office Expense	3,827	1,259	500	1,000	1,000	1,000
Travel	4,445	2,830	500	1,300	1,300	1,300
Training & Professional Development	2,183	840	100	100	100	100
Furniture & Equipment <\$10K	4,055	91	0	0	0	0
Internal Service Charges	19,643	7,097	4,442	4,997	4,997	4,997
MATERIALS & SERVICES Total	47,886	13,641	43,020	13,907	13,907	13,907
<b>EXPENDITURES Total</b>	<b>156,820</b>	<b>46,694</b>	<b>96,526</b>	<b>56,944</b>	<b>56,944</b>	<b>56,944</b>

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	2,392,592	2,023,056	2,112,702	2,490,033	2,490,033	2,490,033
Personal Services	2,075,071	1,638,279	1,704,307	1,542,921	1,542,921	1,542,921
Materials & Services	318,100	394,094	414,352	874,335	874,335	874,335
Capital Outlay	0	0	0	0	0	0
Contingency	0	0	235,419	953,397	953,397	953,397
Unappropriated	0	0	0	72,777	72,777	72,777
Total Expenditures	2,393,171	2,032,373	2,354,078	3,443,430	3,443,430	3,443,430
Full-Time Positions	20.70	20.70	27.75	20.39	20.39	20.39

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

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 410 HHS-ADMINISTRATIVE SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Charges For Services	2,403,849	2,020,605	2,112,502	2,435,137	2,435,137	2,435,137
Miscellaneous	-11,258	2,450	200	2,700	2,700	2,700
<b>REVENUE Total</b>	<b>2,392,592</b>	<b>2,023,056</b>	<b>2,112,702</b>	<b>2,437,837</b>	<b>2,437,837</b>	<b>2,437,837</b>
TRANSFERS IN	0	0	0	52,196	52,196	52,196
<b>RESOURCES Total</b>	<b>2,392,592</b>	<b>2,023,056</b>	<b>2,112,702</b>	<b>2,490,033</b>	<b>2,490,033</b>	<b>2,490,033</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	779,481	787,566	736,972	866,311	866,311	866,311
Represented	560,886	287,705	327,464	358,444	358,444	358,444
Part Time	820	2,468	0	27,704	27,704	27,704
Overtime	1,856	136	0	0	0	0
Holiday & Special Rate Pay	2,511	3,759	2,520	360	360	360
Insurance	459,335	333,085	358,855	405,733	405,733	405,733
Retirement	150,617	125,177	122,068	141,350	141,350	141,350
Other Personnel Expenses	119,565	98,382	156,428	190,823	190,823	190,823
Ps Budget Adjustments	0	0	0	(447,804)	(447,804)	(447,804)
<b>PERSONNEL SERVICES Total</b>	<b>2,075,071</b>	<b>1,638,279</b>	<b>1,704,307</b>	<b>1,542,921</b>	<b>1,542,921</b>	<b>1,542,921</b>
MATERIALS & SERVICES						
Program Expenses	86,064	109,365	123,500	127,535	127,535	127,535
Client Services	0	120	0	500	500	500
Other Contract Services	22,589	53,810	19,000	21,000	21,000	21,000
Rent & Facilities Expense	80,578	111,432	111,000	115,000	115,000	115,000
Office Expense	48,651	25,686	31,500	26,500	26,500	26,500
Travel	19,607	6,778	18,000	10,000	10,000	10,000
Training & Professional Development	23,044	22,429	33,000	26,500	26,500	26,500
It Software & Equipment	0	8,791	1,000	1,000	1,000	1,000
Furniture & Equipment <\$10K	14,096	29,427	50,000	15,000	15,000	15,000
Internal Service Charges	23,471	26,255	27,352	531,300	531,300	531,300
<b>MATERIALS &amp; SERVICES Total</b>	<b>318,100</b>	<b>394,094</b>	<b>414,352</b>	<b>874,335</b>	<b>874,335</b>	<b>874,335</b>
<b>EXPENDITURES Total</b>	<b>2,393,171</b>	<b>2,032,373</b>	<b>2,118,659</b>	<b>2,417,256</b>	<b>2,417,256</b>	<b>2,417,256</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	235,419	953,397	953,397	953,397
UNAPPROPRIATED	0	0	0	72,777	72,777	72,777
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>235,419</b>	<b>1,026,174</b>	<b>1,026,174</b>	<b>1,026,174</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: MATERNAL/CHILD HOME VISITING (411)**  
*A COMMUNITY SERVICES PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	362,326	375,442	375,595	668,177	668,177	668,177
Personal Services	228,466	239,859	301,322	407,007	407,007	407,007
Materials & Services	77,353	101,912	93,220	121,581	121,581	121,581
Capital Outlay	0	0	0	26,000	26,000	26,000
Total Expenditures	305,819	341,771	394,542	554,588	554,588	554,588
Full-Time Positions	3.25	3.25	3.40	3.85	3.85	3.85

**EFFECTIVENESS INDICATORS:** In 2018, this program served 412 families and provided 823 home visits to pregnant and parenting women and to their new babies.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 411 MATERNAL/CHILD HEALTH HOME VISITING

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	37,951	56,507	0	54,720	54,720	54,720
REVENUE						
Intergovernmental	79,759	59,365	58,177	38,977	38,977	38,977
Charges For Services	244,320	259,101	317,018	574,080	574,080	574,080
Miscellaneous	295	470	400	400	400	400
REVENUE Total	324,375	318,935	375,595	613,457	613,457	613,457
TRANSFERS IN	0	0	0	0	0	0
<b>RESOURCES Total</b>	<b>362,326</b>	<b>375,442</b>	<b>375,595</b>	<b>668,177</b>	<b>668,177</b>	<b>668,177</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	27,090	27,760	28,459	29,174	29,174	29,174
Represented	134,037	144,889	162,588	227,081	227,081	227,081
Holiday & Special Rate Pay	0	0	0	840	840	840
Insurance	32,307	30,020	61,969	84,517	84,517	84,517
Retirement	17,844	19,220	21,177	28,350	28,350	28,350
Other Personnel Expenses	17,189	17,971	27,129	37,045	37,045	37,045
PERSONNEL SERVICES Total	228,466	239,859	301,322	407,007	407,007	407,007
MATERIALS & SERVICES						
Program Expenses	12,576	4,624	5,500	6,550	6,550	6,550
Client Services	0	0	0	100	100	100
Other Contract Services	11,363	10,446	7,500	9,000	9,000	9,000
Rent & Facilities Expense	1,130	13,731	13,250	14,400	14,400	14,400
Office Expense	4,200	5,215	4,953	4,700	4,700	4,700
Travel	1,123	763	1,500	2,500	2,500	2,500
Training & Professional Development	379	1,348	1,700	200	200	200
Furniture & Equipment <\$10K	650	1,841	8,000	2,400	2,400	2,400
Internal Service Charges	45,933	63,945	50,817	81,731	81,731	81,731
MATERIALS & SERVICES Total	77,353	101,912	93,220	121,581	121,581	121,581
CAPITAL EXPENDITURES	0	0	0	26,000	26,000	26,000
<b>EXPENDITURES Total</b>	<b>305,819</b>	<b>341,771</b>	<b>394,542</b>	<b>554,588</b>	<b>554,588</b>	<b>554,588</b>

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

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

*A COMMUNITY SERVICES PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	707,506	706,343	719,122	894,510	894,510	894,510
Personal Services	465,033	483,996	554,426	528,518	528,518	528,518
Materials & Services	161,646	155,262	155,283	172,475	172,475	172,475
Unappropriated	0	0	0	72,777	72,777	72,777
Total Expenditures	626,679	639,258	709,709	773,770	773,770	773,770
Full-Time Positions	4.60	4.60	4.60	5.00	5.00	5.00

**EFFECTIVENESS INDICATORS:** In 2018, this program served 150 families and provided 1395 home visits to pregnant and parenting women and to their new babies.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 412 NURSE/FAMILY PARTNERSHIP

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	20,537	80,827	4,437	107,860	107,860	107,860
REVENUE						
Intergovernmental	383,088	260,247	241,450	234,450	234,450	234,450
Charges For Services	303,686	342,434	473,035	552,000	552,000	552,000
Miscellaneous	195	145	200	200	200	200
REVENUE Total	686,969	602,826	714,685	786,650	786,650	786,650
TRANSFERS IN	0	22,690	0	0	0	0
<b>RESOURCES Total</b>	<b>707,506</b>	<b>706,343</b>	<b>719,122</b>	<b>894,510</b>	<b>894,510</b>	<b>894,510</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	54,180	55,519	56,917	48,624	48,624	48,624
Represented	252,314	261,758	296,478	293,369	293,369	293,369
Insurance	91,844	97,080	113,544	100,297	100,297	100,297
Retirement	33,823	35,225	39,198	37,889	37,889	37,889
Other Personnel Expenses	32,873	34,413	48,289	48,339	48,339	48,339
PERSONNEL SERVICES Total	465,033	483,996	554,426	528,518	528,518	528,518
MATERIALS & SERVICES						
Program Expenses	7,095	6,318	7,200	8,100	8,100	8,100
Client Services	0	0	0	500	500	500
Other Contract Services	11,503	10,154	9,900	11,000	11,000	11,000
Rent & Facilities Expense	7,132	15,574	14,500	14,500	14,500	14,500
Office Expense	6,051	6,258	6,350	6,400	6,400	6,400
Travel	3,856	7,667	2,000	3,500	3,500	3,500
Training & Professional Development	19,168	18,731	21,000	20,850	20,850	20,850
Furniture & Equipment <\$10K	9,446	3,470	8,000	5,000	5,000	5,000
Internal Service Charges	97,395	87,090	86,333	102,625	102,625	102,625
MATERIALS & SERVICES Total	161,646	155,262	155,283	172,475	172,475	172,475
<b>EXPENDITURES Total</b>	<b>626,679</b>	<b>639,258</b>	<b>709,709</b>	<b>700,993</b>	<b>700,993</b>	<b>700,993</b>
<b>RESERVES</b>						
UNAPPROPRIATED	0	0	0	72,777	72,777	72,777
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,777</b>	<b>72,777</b>	<b>72,777</b>

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

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

**WORK PLAN SUMMARY:** Serve an authorized caseload of 1,154 women, infants, and children who meet eligibility criteria and have a nutritional or health risk in 2018. Each eligible client is required to have four appointments per year and receives risk assessment, health guidance, and nutrition education, as well as food benefits for healthy foods to be redeemed at local grocery stores.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	385,410	393,721	419,212	408,367	408,367	408,367
Personal Services	267,277	258,916	351,793	341,323	341,323	341,323
Materials & Services	77,881	71,667	67,632	67,044	67,044	67,044
Total Expenditures	345,158	330,583	419,425	408,367	408,367	408,367
Full-Time Positions	4.60	4.60	4.10	4.00	4.00	4.00

**EFFECTIVENESS INDICATORS:** Our WIC office provides food supplement packages to 1,915 women and children in our community. Our breastfeeding rate is at 95%. The food benefits bring in about three-quarters of a million dollars to our retail grocers and farmer market vendors. Total dollars spent at the 15 local WIC authorized retailers, 17 farmers at 3 farmers markets, and 4 farm stands for healthy foods was \$704,856 in 2018. Of that revenue, \$13,700 was paid to local farmers through the WIC Farmer's Market program.

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

**BUDGET NOTE:** Budget is for local staff and administration.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 413 WOMEN, INFANTS & CHILDREN PROGRAM

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	50,253	19,414	78,551	78,551	78,551
REVENUE						
Intergovernmental	236,721	243,949	235,992	235,561	235,561	235,561
Miscellaneous	3,198	2,885	3,000	0	0	0
REVENUE Total	239,919	246,834	238,992	235,561	235,561	235,561
TRANSFERS IN	145,491	96,634	160,806	94,255	94,255	94,255
<b>RESOURCES Total</b>	<b>385,410</b>	<b>393,721</b>	<b>419,212</b>	<b>408,367</b>	<b>408,367</b>	<b>408,367</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	60,047	54,357	58,238	61,446	61,446	61,446
Represented	105,436	92,888	149,062	143,769	143,769	143,769
Part Time	0	6,859	0	5,000	5,000	5,000
Overtime	137	2,095	0	0	0	0
Holiday & Special Rate Pay	2,450	2,310	1,680	2,520	2,520	2,520
Insurance	65,831	69,015	96,990	73,649	73,649	73,649
Retirement	18,689	17,222	23,343	23,114	23,114	23,114
Other Personnel Expenses	14,687	14,170	22,480	31,825	31,825	31,825
PERSONNEL SERVICES Total	267,277	258,916	351,793	341,323	341,323	341,323
MATERIALS & SERVICES						
Program Expenses	12,318	9,375	9,320	9,500	9,500	9,500
Client Services	0	120	0	200	200	200
Other Contract Services	547	430	500	1,200	1,200	1,200
Rent & Facilities Expense	9,344	6,659	7,500	6,300	6,300	6,300
Office Expense	8,987	6,922	6,600	3,800	3,800	3,800
Travel	6,511	163	3,500	700	700	700
Training & Professional Development	644	399	400	900	900	900
Furniture & Equipment <\$10K	1,539	7,353	0	5,100	5,100	5,100
Internal Service Charges	37,990	40,246	39,812	39,344	39,344	39,344
MATERIALS & SERVICES Total	77,881	71,667	67,632	67,044	67,044	67,044
<b>EXPENDITURES Total</b>	<b>345,157</b>	<b>330,583</b>	<b>419,425</b>	<b>408,367</b>	<b>408,367</b>	<b>408,367</b>

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

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

*A COMMUNITY SERVICES PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	93,599	74,114	100,720	169,873	169,873	169,873
<b>Personal Services</b>	46,321	35,238	63,520	111,521	111,521	111,521
<b>Materials &amp; Services</b>	26,634	18,233	6,532	24,956	24,956	24,956
<b>Total Expenditures</b>	72,955	53,471	70,052	136,477	136,477	136,477
<b>Full-Time Positions</b>	0.75	0.75	0.65	1.05	1.05	1.05

**INTERRELATIONSHIPS:** Oregon Public Health Division, Oregon Coast Community College, Samaritan Health System, other county Tobacco Prevention Education Programs and Healthy Community Coordinators, local health care providers, Housing Authority of Lincoln County, Head Start of Lincoln County, worksites, childcare providers, organizers of outdoor venues, volunteer community members, and various community agencies.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 414 TOBACCO EDUCATION/PREVENTION GRANT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	20,644	20,720	49,957	49,957	49,957
REVENUE						
Intergovernmental	92,411	53,471	80,000	119,916	119,916	119,916
Miscellaneous	1,188	0	0	0	0	0
REVENUE Total	93,599	53,471	80,000	119,916	119,916	119,916
<b>RESOURCES Total</b>	<b>93,599</b>	<b>74,114</b>	<b>100,720</b>	<b>169,873</b>	<b>169,873</b>	<b>169,873</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	3,856	881	14,510	25,262	25,262	25,262
Represented	28,219	24,226	27,521	44,350	44,350	44,350
Insurance	7,800	5,022	11,049	23,425	23,425	23,425
Retirement	3,547	2,768	4,678	7,819	7,819	7,819
Other Personnel Expenses	2,899	2,340	5,762	10,665	10,665	10,665
PERSONNEL SERVICES Total	46,321	35,238	63,520	111,521	111,521	111,521
MATERIALS & SERVICES						
Program Expenses	4,008	2,080	0	1,700	1,700	1,700
Client Services	0	0	0	50	50	50
Rent & Facilities Expense	3,013	672	400	3,064	3,064	3,064
Office Expense	68	1,701	145	2,750	2,750	2,750
Travel	3,353	4,078	1,700	2,942	2,942	2,942
Training & Professional Development	955	1,151	0	350	350	350
Furniture & Equipment <\$10K	0	1,737	0	1,800	1,800	1,800
Internal Service Charges	15,237	6,814	4,287	12,300	12,300	12,300
MATERIALS & SERVICES Total	26,634	18,233	6,532	24,956	24,956	24,956
<b>EXPENDITURES Total</b>	<b>72,955</b>	<b>53,471</b>	<b>70,052</b>	<b>136,477</b>	<b>136,477</b>	<b>136,477</b>

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

**OBJECTIVE:** Lincoln County Parents as Teachers 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.

**WORK PLAN SUMMARY:** Parents as Teachers is an intensive program offered to parents in Lincoln County. Participation is voluntary on the part of the family. Those families that consent are assigned a Parent Educator and receive home visits that can continue until the child is four years old. All children are given developmental screenings and around 30% those children are referred for future Early Intervention services. The return on every \$1 invested in early childhood education is estimated to be between \$7 and \$12.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	421,002	343,221	448,346	537,876	537,876	537,876
Personal Services	288,220	213,942	357,501	280,247	280,247	280,247
Materials & Services	105,889	86,263	90,846	92,482	92,482	92,482
Total Expenditures	394,109	300,205	448,347	372,729	372,729	372,729
Full-Time Positions	4.00	4.00	3.30	3.30	3.30	3.30

**EFFECTIVENESS INDICATORS:** Seventy one families enrolled in the Parents as Teachers program in 2018. 100% of children enrolled in the Parents as Teachers program are screened for child development using the Ages and Stages Questionnaire (ASQ) Infant Toddler MH using ASQ: SE for social emotional development, and referred to any additional services as needed and provided ongoing monitoring.

**INTERRELATIONSHIPS:** Local pediatricians, Children Services Division (DHS), local and regional dentists, Adult and Family Services, WIC, schools, daycare, Samaritan Hospitals, Early Intervention and Early Childhood Special Education, County Libraries, Housing, Samaritan House and My Sister’s Place, Siletz Tribal Clinic, food banks, and parks and recreation programs. Referrals include regional and statewide specialty medical care services as well.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 417 PARENTS AS TEACHERS PROGRAM

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	26,893	4,521	140,436	140,436	140,436
REVENUE						
Intergovernmental	252,755	0	0	0	0	0
Charges For Services	168,247	269,019	395,938	397,440	397,440	397,440
REVENUE Total	421,002	269,019	395,938	397,440	397,440	397,440
<b>RESOURCES Total</b>	<b>421,002</b>	<b>295,912</b>	<b>400,459</b>	<b>537,876</b>	<b>537,876</b>	<b>537,876</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	56,950	49,502	52,658	55,601	55,601	55,601
Represented	114,454	76,712	150,157	103,192	103,192	103,192
Holiday & Special Rate Pay	1,645	840	840	1,680	1,680	1,680
Insurance	76,858	57,393	102,762	76,450	76,450	76,450
Retirement	19,211	14,439	22,850	19,131	19,131	19,131
Other Personnel Expenses	19,102	15,056	28,234	24,193	24,193	24,193
PERSONNEL SERVICES Total	288,220	213,942	357,501	280,247	280,247	280,247
MATERIALS & SERVICES						
Program Expenses	21,379	2,701	2,640	2,600	2,600	2,600
Client Services	0	0	0	100	100	100
Other Contract Services	706	725	600	7,000	7,000	7,000
Rent & Facilities Expense	1,167	11,961	12,500	12,500	12,500	12,500
Office Expense	6,416	5,979	6,750	5,750	5,750	5,750
Travel	3,816	199	2,500	2,000	2,000	2,000
Training & Professional Development	2,015	924	2,900	1,100	1,100	1,100
Furniture & Equipment <\$10K	897	3,265	4,000	2,400	2,400	2,400
Internal Service Charges	69,492	60,509	58,956	59,032	59,032	59,032
MATERIALS & SERVICES Total	105,889	86,263	90,846	92,482	92,482	92,482
<b>EXPENDITURES Total</b>	<b>394,109</b>	<b>300,204</b>	<b>448,347</b>	<b>372,729</b>	<b>372,729</b>	<b>372,729</b>

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

**DEPARTMENT: INTELLECTUAL & DEVELOPMENTAL DISABILITIES CASE  
MANAGEMENT (422)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Identify, locate and assist with access to needed services and supports for children and adult residents of Lincoln County found eligible for Developmental Disability Services. Assure quality of services provided by the County program as well as agency and independent service providers.

**WORK PLAN SUMMARY:** Provide eligibility determination, coordinated case management services, quality assurance, protective services, liaison and monitoring of services and coordination with Support Brokerage services. Minimize negative impact of budgetary changes to service delivery. Provide clinical supervision for case managers and eligibility specialists.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
<b>Total Revenue</b>	1,157,269	1,654,530	1,473,779	1,828,066	1,828,066	1,828,066
<b>Personal Services</b>	822,489	883,284	1,104,478	1,118,689	1,118,689	1,118,689
<b>Materials &amp; Services</b>	241,874	293,830	270,666	226,080	226,080	226,080
<b>Unappropriated</b>	0	0	0	72,778	72,778	72,778
<b>Total Expenditures</b>	1,064,363	1,177,114	1,375,144	1,417,547	1,417,547	1,417,547
<b>Full-Time Positions</b>	12.00	12.00	12.00	11.15	11.15	11.15

**INTERRELATIONSHIPS:** Oregon Developmental Disabilities Services, State Office of Services to Seniors and Persons with Disabilities, independent and agency service providers, schools, physicians, Support and Brokerage staff, and other local and state agencies.

**BUDGET NOTE:** This program will be moved for accounting purposes to the Public Health Fund from the Mental Health Fund in FY 2019-20. The history shown in the table above represents costs from the Mental Health Fund. Only the proposed budget for 2019-20 and forward will be carried in the Public Health Fund.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 422 INTELLECTUAL & DEVEL DISABILITIES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	0	0	593,651	593,651	593,651
<b>REVENUE</b>						
Intergovernmental	0	0	980,000	1,234,415	1,234,415	1,234,415
<b>REVENUE Total</b>	<b>0</b>	<b>0</b>	<b>980,000</b>	<b>1,234,415</b>	<b>1,234,415</b>	<b>1,234,415</b>
<b>RESOURCES Total</b>	<b>0</b>	<b>0</b>	<b>980,000</b>	<b>1,828,066</b>	<b>1,828,066</b>	<b>1,828,066</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	0	0	163,053	171,942	171,942	171,942
Represented	0	0	506,330	498,318	498,318	498,318
Part Time	0	0	40,000	40,000	40,000	40,000
Insurance	0	0	221,712	230,927	230,927	230,927
Retirement	0	0	74,172	74,809	74,809	74,809
Other Personnel Expenses	0	0	99,211	102,693	102,693	102,693
<b>PERSONNEL SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>1,104,478</b>	<b>1,118,689</b>	<b>1,118,689</b>	<b>1,118,689</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	0	0	15,700	15,700	15,700	15,700
Client Services	0	0	11,500	2,750	2,750	2,750
Other Contract Services	0	0	4,000	4,000	4,000	4,000
Rent & Facilities Expense	0	0	45,000	50,000	50,000	50,000
Office Expense	0	0	13,000	11,250	11,250	11,250
Travel	0	0	5,000	2,000	2,000	2,000
Training & Professional Development	0	0	1,500	700	700	700
Furniture & Equipment <\$10K	0	0	10,000	4,800	4,800	4,800
Internal Service Charges	0	0	164,966	134,880	134,880	134,880
<b>MATERIALS &amp; SERVICES Total</b>	<b>0</b>	<b>0</b>	<b>270,666</b>	<b>226,080</b>	<b>226,080</b>	<b>226,080</b>
<b>EXPENDITURES Total</b>	<b>0</b>	<b>0</b>	<b>1,375,144</b>	<b>1,344,769</b>	<b>1,344,769</b>	<b>1,344,769</b>
<b>RESERVES</b>						
UNAPPROPRIATED	0	0	0	72,778	72,778	72,778
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,778</b>	<b>72,778</b>	<b>72,778</b>

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Proposed</u> <u>2019-20</u>	<u>Approved</u> <u>2019-20</u>	<u>Adopted</u> <u>2019-20</u>
Total Revenue	174,607	488,186	290,030	239,781	239,781	239,781
Personal Services	67,125	133,733	70,698	107,786	107,786	107,786
Materials & Services	54,716	187,621	105,047	55,341	55,341	55,341
Transfers	0	0	118,557	0	0	0
Total Expenditures	121,841	321,354	294,302	163,127	163,127	163,127
Full-Time Positions	0.60	0.60	0.70	1.20	1.20	1.20

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 430 ADDICTIONS PREVENTION

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	30,000	52,766	132,236	93,418	93,418	93,418
REVENUE						
Intergovernmental	144,607	375,421	97,794	86,363	86,363	86,363
REVENUE Total	144,607	375,421	97,794	86,363	86,363	86,363
TRANSFERS IN	0	60,000	60,000	60,000	60,000	60,000
<b>RESOURCES Total</b>	<b>174,607</b>	<b>488,186</b>	<b>290,030</b>	<b>239,781</b>	<b>239,781</b>	<b>239,781</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	5,990	5,289	-11,561	15,621	15,621	15,621
Represented	41,079	86,959	55,177	56,669	56,669	56,669
Overtime	189	1,438	0	0	0	0
Holiday & Special Rate Pay	147	245	168	0	0	0
Insurance	10,276	20,861	17,946	16,360	16,360	16,360
Retirement	5,229	10,365	3,825	8,060	8,060	8,060
Other Personnel Expenses	4,216	8,576	5,143	11,076	11,076	11,076
PERSONNEL SERVICES Total	67,125	133,733	70,698	107,786	107,786	107,786
MATERIALS & SERVICES						
Program Expenses	43,342	122,297	64,268	32,300	32,300	32,300
Client Services	0	24,348	0	100	100	100
Other Contract Services	0	0	0	200	200	200
Rent & Facilities Expense	3,788	6,193	4,700	3,044	3,044	3,044
Office Expense	115	4,277	2,500	2,150	2,150	2,150
Travel	2,625	7,121	4,000	4,059	4,059	4,059
Training & Professional Development	1,880	1,863	1,000	1,000	1,000	1,000
Furniture & Equipment <\$10K	0	1,723	0	0	0	0
Internal Service Charges	2,965	19,799	28,579	12,488	12,488	12,488
MATERIALS & SERVICES Total	54,716	187,621	105,047	55,341	55,341	55,341
TRANSFERS OUT	0	0	118,557	0	0	0
<b>EXPENDITURES Total</b>	<b>121,841</b>	<b>321,354</b>	<b>294,302</b>	<b>163,127</b>	<b>163,127</b>	<b>163,127</b>

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	50,754	35,813	53,409	54,225	54,225	54,225
Personal Services	24,567	6,531	22,284	26,402	26,402	26,402
Materials & Services	6,046	9,142	10,483	7,112	7,112	7,112
Total Expenditures	30,613	15,673	32,767	33,514	33,514	33,514
Full-Time Positions	0.35	0.35	0.30	0.20	0.20	0.20

**INTERRELATIONSHIPS:** Lincoln County Emergency Manager, public safety and healthcare partners.

**BUDGET NOTE:** This is a continuing Oregon Health Authority Federal grant that started in FY2003-2004.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 434 HHS EMERGENCY PREPAREDNESS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	20,140	20,140	20,956	20,956	20,956
REVENUE						
Intergovernmental	30,614	15,673	33,269	33,269	33,269	33,269
REVENUE Total	30,614	15,673	33,269	33,269	33,269	33,269
TRANSFERS IN	20,140	0	0	0	0	0
<b>RESOURCES Total</b>	<b>50,754</b>	<b>35,813</b>	<b>53,409</b>	<b>54,225</b>	<b>54,225</b>	<b>54,225</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	7,354	4,627	14,916	17,798	17,798	17,798
Represented	9,892	0	0	0	0	0
Overtime	405	0	0	0	0	0
Holiday & Special Rate Pay	23	0	168	0	0	0
Insurance	3,334	945	2,255	3,811	3,811	3,811
Retirement	1,962	536	1,803	2,066	2,066	2,066
Other Personnel Expenses	1,597	423	3,142	2,727	2,727	2,727
PERSONNEL SERVICES Total	24,567	6,531	22,284	26,402	26,402	26,402
MATERIALS & SERVICES						
Program Expenses	0	2,034	2,300	1,200	1,200	1,200
Office Expense	1,925	2,801	3,900	3,000	3,000	3,000
Travel	130	1,688	0	0	0	0
Internal Service Charges	3,992	2,619	4,283	2,912	2,912	2,912
MATERIALS & SERVICES Total	6,046	9,142	10,483	7,112	7,112	7,112
CAPITAL EXPENDITURES	0	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>30,614</b>	<b>15,673</b>	<b>32,767</b>	<b>33,514</b>	<b>33,514</b>	<b>33,514</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: ENVIRONMENTAL HEALTH (440)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Control incidences of communicable diseases associated with licensed public facilities (restaurants, motels, swimming pools, recreation parks, and organizational camps), school food service facilities and care facilities. Ensure compliance of licensed facilities with state law and attendant administrative rules (ORS 431, 433, 434, 446, 448, and 624). Respond to environmental hazards and complaints; provide information and referral; provide weeknight and weekend on-call coverage for environmental health/public health/communicable disease emergencies.

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

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	352,069	392,706	455,977	406,327	406,327	406,327
Personal Services	239,787	264,919	347,054	349,903	349,903	349,903
Materials & Services	84,325	99,587	108,692	112,671	112,671	112,671
Total Expenditures	324,112	364,506	455,746	462,574	462,574	462,574
Full-Time Positions	2.55	2.55	2.60	3.18	3.18	3.18

**EFFECTIVENESS INDICATORS:** There were 1,399 inspections in 2018. We investigated 39 complaints and 19 foodborne illness reports. We investigated and followed up on 125 animal bites and 2 foodborne illness outbreaks.

**INTERRELATIONSHIPS:** Oregon Health Authority; Oregon Department of Environmental Quality; County building, electrical, plumbing inspectors; Oregon Department of Agriculture, Lincoln County School District, Oregon State Department of Education; Lincoln County residents and tourists; Lincoln County tourist facility operators; Lincoln County Sheriff's office including Animal Control Officers; and City police departments within Lincoln County.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 440 ENVIRONMENTAL HEALTH

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	5,000	27,958	59,227	21,377	21,377	21,377
<b>REVENUE</b>						
Charges For Services	344,397	360,657	394,750	384,450	384,450	384,450
Miscellaneous	2,672	4,091	2,000	500	500	500
<b>REVENUE Total</b>	<b>347,069</b>	<b>364,748</b>	<b>396,750</b>	<b>384,950</b>	<b>384,950</b>	<b>384,950</b>
<b>RESOURCES Total</b>	<b>352,069</b>	<b>392,706</b>	<b>455,977</b>	<b>406,327</b>	<b>406,327</b>	<b>406,327</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	45,150	46,266	56,375	38,732	38,732	38,732
Represented	113,797	131,852	166,145	175,911	175,911	175,911
Overtime	4,070	0	0	0	0	0
Holiday & Special Rate Pay	0	0	168	0	0	0
Insurance	44,159	50,671	66,584	78,548	78,548	78,548
Retirement	18,024	19,863	24,801	23,827	23,827	23,827
Other Personnel Expenses	14,587	16,268	32,981	32,885	32,885	32,885
<b>PERSONNEL SERVICES Total</b>	<b>239,787</b>	<b>264,919</b>	<b>347,054</b>	<b>349,903</b>	<b>349,903</b>	<b>349,903</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	27,217	26,518	29,200	29,500	29,500	29,500
Other Contract Services	0	0	0	1,980	1,980	1,980
Rent & Facilities Expense	1,260	21,608	22,500	23,600	23,600	23,600
Office Expense	7,761	3,952	5,500	5,900	5,900	5,900
Travel	4,521	3,964	3,000	2,500	2,500	2,500
Training & Professional Development	1,815	975	1,500	600	600	600
Furniture & Equipment <\$10K	0	932	2,000	2,400	2,400	2,400
Internal Service Charges	41,752	41,639	44,992	46,191	46,191	46,191
<b>MATERIALS &amp; SERVICES Total</b>	<b>84,325</b>	<b>99,587</b>	<b>108,692</b>	<b>112,671</b>	<b>112,671</b>	<b>112,671</b>
<b>EXPENDITURES Total</b>	<b>324,111</b>	<b>364,506</b>	<b>455,746</b>	<b>462,574</b>	<b>462,574</b>	<b>462,574</b>

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

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

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

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	57,255	56,754	68,116	64,795	64,795	64,795
Personal Services	46,617	48,556	51,975	57,201	57,201	57,201
Materials & Services	7,688	7,284	6,290	7,109	7,109	7,109
Total Expenditures	54,305	55,840	58,265	64,310	64,310	64,310
Full-Time Positions	0.55	0.55	0.55	0.60	0.60	0.60

**EFFECTIVENESS INDICATORS:** Lincoln County had total of 484 deaths and issued 2,249 death certificates (people need multiple copies of the certificates). There were 289 total births, and issued 124 birth certificates. Total people assisted in 2018 Homeless Connect. On a routine basis one to two adults per week are assisted in obtaining their birth certificates from other jurisdictions.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 441 VITAL STATISTICS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	2,950	8,116	4,795	4,795	4,795
<b>REVENUE</b>						
Miscellaneous	57,255	53,804	60,000	60,000	60,000	60,000
REVENUE Total	57,255	53,804	60,000	60,000	60,000	60,000
<b>RESOURCES Total</b>	<b>57,255</b>	<b>56,754</b>	<b>68,116</b>	<b>64,795</b>	<b>64,795</b>	<b>64,795</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	4,515	4,627	4,743	4,862	4,862	4,862
Represented	24,037	24,631	25,251	27,821	27,821	27,821
Insurance	12,372	13,389	14,209	15,888	15,888	15,888
Retirement	3,150	3,246	3,326	3,622	3,622	3,622
Other Personnel Expenses	2,543	2,664	4,446	5,008	5,008	5,008
PERSONNEL SERVICES Total	46,617	48,556	51,975	57,201	57,201	57,201
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	603	586	100	100	100	100
Office Expense	239	179	400	400	400	400
Internal Service Charges	6,846	6,519	5,790	6,609	6,609	6,609
MATERIALS & SERVICES Total	7,688	7,284	6,290	7,109	7,109	7,109
<b>EXPENDITURES Total</b>	<b>54,305</b>	<b>55,840</b>	<b>58,265</b>	<b>64,310</b>	<b>64,310</b>	<b>64,310</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: HIV PREVENTION (452)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To provide engagement, rapid HIV testing services, education, and support services to Lincoln County residents.

**WORK PLAN SUMMARY:** Implement community education, communication and outreach strategies. Provide engagement, rapid HIV testing services, and support services, particularly to individuals regarding drug use and sexual health using a harm reduction model. Provide counseling and referral services for persons newly diagnosed with HIV/STIs, primarily focused on linking people to care and treatment, and HIV case management when applicable. Engage and educate providers on issues surrounding PrEP and other STI treatment options.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	61,523	300,764	767,499	941,855	941,855	941,855
Personal Services	16,586	107,873	218,681	256,190	256,190	256,190
Materials & Services	29,324	164,920	512,295	604,391	604,391	604,391
Capital Outlay	14,948	0	20,000	0	0	0
Total Expenditures	60,858	272,793	750,976	860,581	860,581	860,581
Full-Time Positions	0.00	0.00	1.00	2.84	2.84	2.84

**INTERRELATIONSHIPS:** Oregon Health Authority, local health care providers, including Lincoln Community Health Center, Community coalitions, other county health departments, The HIV Alliance, PFLAG, and other LGBTQIA resources.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 452 HIV PREVENTION

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	665	94,404	88,563	88,563	88,563
REVENUE						
Intergovernmental	61,523	265,099	650,000	787,102	787,102	787,102
REVENUE Total	61,523	265,099	650,000	787,102	787,102	787,102
TRANSFERS IN	0	35,000	23,095	66,190	66,190	66,190
<b>RESOURCES Total</b>	<b>61,523</b>	<b>300,764</b>	<b>767,499</b>	<b>941,855</b>	<b>941,855</b>	<b>941,855</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	0	12,232	63,711	60,935	60,935	60,935
Represented	11,763	64,847	84,517	106,133	106,133	106,133
Overtime	177	0	0	0	0	0
Holiday & Special Rate Pay	0	0	168	0	0	0
Insurance	2,265	14,810	32,881	44,741	44,741	44,741
Retirement	1,318	8,606	16,629	18,783	18,783	18,783
Other Personnel Expenses	1,064	7,378	20,775	25,598	25,598	25,598
PERSONNEL SERVICES Total	16,586	107,873	218,681	256,190	256,190	256,190
MATERIALS & SERVICES						
Program Expenses	20,198	136,300	461,762	558,600	558,600	558,600
Other Contract Services	0	0	0	950	950	950
Rent & Facilities Expense	0	682	750	6,412	6,412	6,412
Office Expense	539	2,892	3,250	4,000	4,000	4,000
Travel	670	1,951	2,000	4,580	4,580	4,580
Training & Professional Development	0	255	2,000	700	700	700
Furniture & Equipment <\$10K	0	2,063	0	1,800	1,800	1,800
Internal Service Charges	7,917	20,777	27,533	27,349	27,349	27,349
MATERIALS & SERVICES Total	29,324	164,920	497,295	604,391	604,391	604,391
CAPITAL EXPENDITURES	14,948	0	35,000	0	0	0
<b>EXPENDITURES Total</b>	<b>60,858</b>	<b>272,793</b>	<b>750,976</b>	<b>860,581</b>	<b>860,581</b>	<b>860,581</b>

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

**OBJECTIVE:** To control the incidences of vaccine-preventable diseases in Lincoln County residents in compliance with ORS 431, 433 and 434, and to implement Public Health Modernization in Lincoln County.

**WORK PLAN SUMMARY:** Monitor immunization rates in Lincoln County. Participate in and promote use of state-wide Immunization registry. Provide immunizations and education to people of all ages. Work collaboratively with the school district, Head Start, pre-school and day-care providers to meet the requirements of immunization according to School Exclusion Law. Participate in Public Health Modernization efforts, developing a regional approach to increase vaccination rates and reduce disparities in vaccine preventable illness. Work collaboratively with the Lincoln County School Based Health Centers to increase HPV immunization rates and completion of the HPV series. Work with providers to increase utilization of AFIX, a quality improvement program conducted by the CDC's immunization program to increase vaccination of children and adolescents by reducing missed opportunities & improving immunization delivery practices. Based on community needs and vulnerability, design and implement special projects to increase protection of population health using specific vaccinations.

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	42,629	298,807	277,519	211,163	211,163	211,163
<b>Personal Services</b>	34,943	119,391	194,658	192,843	192,843	192,843
<b>Materials &amp; Services</b>	6,378	92,271	62,594	93,768	93,768	93,768
<b>Total Expenditures</b>	41,321	211,662	257,252	286,611	286,611	286,611
<b>Full-Time Positions</b>	0.20	0.20	0.20	1.91	1.91	1.91

**EFFECTIVENESS INDICATORS:** During the 2018 influenza season, Lincoln County Public Health was able to give 829 flu vaccines. Out of the 829, 23% were administered to children under the age of 18 and those who are uninsured in addition to nearly 21% being Fluzone High Dose, specifically manufactured to protect those 65 years and older. For the 2018-19 School Exclusion year, Lincoln County Public Health increased the rate of students who are fully up to date on their school vaccinations to 99.38% of all students enrolled in certified daycares and preschools through 12<sup>th</sup> grade. Only 35 children versus 92 in the 2017-18 school year were not in compliance with the Oregon School Immunization Law on February 20, 2019. Through Public Health Modernization, Lincoln County Public Health has an increased rate of 45% completion rate of the HPV vaccination series compared to the County rate of 38% and State rate of 43%.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 457 IMMUNIZATION ACTION PROGRAM

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	15,512	95,316	3,462	3,462	3,462
<b>REVENUE</b>						
Intergovernmental	35,802	102,265	75,583	77,583	77,583	77,583
Charges For Services	0	87,290	87,000	74,000	74,000	74,000
Miscellaneous	0	0	0	0	0	0
<b>REVENUE Total</b>	<b>35,802</b>	<b>189,555</b>	<b>162,583</b>	<b>151,583</b>	<b>151,583</b>	<b>151,583</b>
TRANSFERS IN	6,827	93,741	19,620	56,118	56,118	56,118
<b>RESOURCES Total</b>	<b>42,629</b>	<b>298,807</b>	<b>277,519</b>	<b>211,163</b>	<b>211,163</b>	<b>211,163</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	2,839	5,436	43,839	45,300	45,300	45,300
Represented	22,198	81,332	87,558	76,538	76,538	76,538
Part Time	0	0	0	7,566	7,566	7,566
Overtime	393	0	0	0	0	0
Holiday & Special Rate Pay	23	0	168	0	0	0
Insurance	4,396	15,137	29,910	29,887	29,887	29,887
Retirement	2,815	9,619	14,291	13,726	13,726	13,726
Other Personnel Expenses	2,278	7,867	18,892	19,826	19,826	19,826
<b>PERSONNEL SERVICES Total</b>	<b>34,943</b>	<b>119,391</b>	<b>194,658</b>	<b>192,843</b>	<b>192,843</b>	<b>192,843</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	50	37,405	22,000	43,200	43,200	43,200
Other Contract Services	0	11,217	6,000	16,500	16,500	16,500
Rent & Facilities Expense	0	760	1,000	1,000	1,000	1,000
Office Expense	4	10,417	1,450	400	400	400
Travel	535	4,300	0	1,500	1,500	1,500
Training & Professional Development	0	280	0	100	100	100
Furniture & Equipment <\$10K	0	5,852	2,000	2,500	2,500	2,500
Internal Service Charges	5,790	22,040	30,144	28,568	28,568	28,568
<b>MATERIALS &amp; SERVICES Total</b>	<b>6,378</b>	<b>92,271</b>	<b>62,594</b>	<b>93,768</b>	<b>93,768</b>	<b>93,768</b>
<b>EXPENDITURES Total</b>	<b>41,320</b>	<b>211,662</b>	<b>257,252</b>	<b>286,611</b>	<b>286,611</b>	<b>286,611</b>

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

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

*A COMMUNITY SERVICES PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	33,789	31,848	31,350	31,350	31,350	31,350
Personal Services	43,283	43,502	57,255	45,550	45,550	45,550
Materials & Services	6,230	6,308	6,907	5,974	5,974	5,974
Total Expenditures	49,513	49,810	64,162	51,524	51,524	51,524
Full-Time Positions	0.80	0.80	0.60	0.45	0.45	0.45

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH

Department: 461 MATERNAL/CHILD POPULATION HEALTH

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	0	0	0	0	0
REVENUE						
Intergovernmental	33,789	31,848	31,350	31,350	31,350	31,350
REVENUE Total	33,789	31,848	31,350	31,350	31,350	31,350
TRANSFERS IN	0	0	0	0	0	0
<b>RESOURCES Total</b>	<b>33,789</b>	<b>31,848</b>	<b>31,350</b>	<b>31,350</b>	<b>31,350</b>	<b>31,350</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	9,030	9,253	9,486	9,725	9,725	9,725
Represented	19,932	20,552	26,778	20,661	20,661	20,661
Part Time	0	0	0	0	0	0
Overtime	0	0	0	0	0	0
Insurance	8,339	7,626	11,573	7,113	7,113	7,113
Retirement	3,204	3,333	4,043	3,396	3,396	3,396
Other Personnel Expenses	2,779	2,739	5,375	4,655	4,655	4,655
PERSONNEL SERVICES Total	43,283	43,502	57,255	45,550	45,550	45,550
MATERIALS & SERVICES						
Program Expenses	0	0	0	100	100	100
Other Contract Services	128	145	100	200	200	200
Rent & Facilities Expense	0	0	0	0	0	0
Travel	227	0	0	0	0	0
Training & Professional Development	32	0	0	0	0	0
Internal Service Charges	5,844	6,162	6,807	5,624	5,624	5,624
MATERIALS & SERVICES Total	6,230	6,308	6,907	5,924	5,924	5,924
<b>EXPENDITURES Total</b>	<b>49,514</b>	<b>49,810</b>	<b>64,162</b>	<b>51,474</b>	<b>51,474</b>	<b>51,474</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC HEALTH FUND (208)**  
**DEPARTMENT: SAFE DRINKING WATER (490)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** Control incidences of communicable diseases associated with public water systems. Ensure compliance of water systems with state law and attendant administrative rules (ORS 448).

**WORK PLAN SUMMARY:** Assist public water systems to correct problems that would result in contaminated drinking water. Investigate waterborne illnesses and complaints. Participate as a first responder on the emergency response team. Respond to water quality alerts, violations, and significant non-compliance issues. Take appropriate enforcement action as necessary. Conduct sanitary surveys to follow up on significant deficiencies. Assist operators with emergency response plans. Document new water systems and keep accurate information.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	26,483	30,329	45,306	37,867	37,867	37,867
Personal Services	23,680	19,683	23,818	37,771	37,771	37,771
Materials & Services	3,782	13,586	10,915	4,166	4,166	4,166
Total Expenditures	27,462	33,269	34,733	41,937	41,937	41,937
Full-Time Positions	0.30	0.30	0.25	0.34	0.34	0.34

**EFFECTIVENESS INDICATORS:** We monitor 46 drinking water systems for compliance and safety.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 490 SAFE DRINKING WATER

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	0	10,489	1,383	1,383	1,383
REVENUE						
Intergovernmental	26,483	30,329	34,817	36,484	36,484	36,484
REVENUE Total	26,483	30,329	34,817	36,484	36,484	36,484
<b>RESOURCES Total</b>	<b>26,483</b>	<b>30,329</b>	<b>45,306</b>	<b>37,867</b>	<b>37,867</b>	<b>37,867</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	4,515	4,626	4,743	4,862	4,862	4,862
Represented	10,920	8,493	10,339	18,244	18,244	18,244
Overtime	352	0	0	0	0	0
Insurance	4,753	3,900	4,815	8,556	8,556	8,556
Retirement	1,746	1,471	1,686	2,569	2,569	2,569
Other Personnel Expenses	1,394	1,192	2,235	3,540	3,540	3,540
PERSONNEL SERVICES Total	23,680	19,683	23,818	37,771	37,771	37,771
MATERIALS & SERVICES						
Program Expenses	0	9,262	8,333	0	0	0
Office Expense	19	79	0	0	0	0
Travel	140	639	0	0	0	0
Internal Service Charges	3,623	3,606	2,582	4,166	4,166	4,166
MATERIALS & SERVICES Total	3,782	13,586	10,915	4,166	4,166	4,166
<b>EXPENDITURES Total</b>	<b>27,462</b>	<b>33,269</b>	<b>34,733</b>	<b>41,937</b>	<b>41,937</b>	<b>41,937</b>

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

Discontinued Departments

History Only

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 408 MENTAL HEALTH FIRST AID

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	0	0	0	0	0
REVENUE						
Intergovernmental	660	0	0	0	0	0
REVENUE Total	660	0	0	0	0	0
<b>RESOURCES Total</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	3,856	0	0	0	0	0
Represented	33,113	0	0	0	0	0
Overtime	0	0	0	0	0	0
Holiday & Special Rate Pay	175	0	0	0	0	0
Insurance	10,828	0	0	0	0	0
Retirement	4,094	0	0	0	0	0
Other Personnel Expenses	3,290	0	0	0	0	0
PERSONNEL SERVICES Total	55,356	0	0	0	0	0
MATERIALS & SERVICES						
Program Expenses	9,545	0	0	0	0	0
Rent & Facilities Expense	3,013	0	0	0	0	0
Office Expense	31	0	0	0	0	0
Travel	31	0	0	0	0	0
Training & Professional Development	0	0	0	0	0	0
Furniture & Equipment <\$10K	66	0	0	0	0	0
Internal Service Charges	0	0	0	0	0	0
MATERIALS & SERVICES Total	12,686	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>68,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC HEALTH  
 Department: 409 SPOF-PFS GRANT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	114,199	122,767	0	0	0	0
REVENUE Total	114,199	122,767	0	0	0	0
<b>RESOURCES Total</b>	<b>114,199</b>	<b>122,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	7,712	1,763	0	0	0	0
Represented	54,684	63,226	0	0	0	0
Overtime	189	1,438	0	0	0	0
Holiday & Special Rate Pay	518	630	0	0	0	0
Insurance	15,297	15,948	0	0	0	0
Retirement	6,960	7,388	0	0	0	0
Other Personnel Expenses	5,616	6,105	0	0	0	0
PERSONNEL SERVICES Total	90,976	96,498	0	0	0	0
MATERIALS & SERVICES						
Program Expenses	88	3,554	0	0	0	0
Other Contract Services	4,043	5,261	0	0	0	0
Rent & Facilities Expense	3,013	984	0	0	0	0
Office Expense	0	223	0	0	0	0
Travel	1,754	2,711	0	0	0	0
Training & Professional Development	825	1,422	0	0	0	0
Internal Service Charges	13,500	13,229	0	0	0	0
MATERIALS & SERVICES Total	23,223	27,386	0	0	0	0
<b>EXPENDITURES Total</b>	<b>114,199</b>	<b>123,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 209 MENTAL HEALTH  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	2,432,931	1,955,405	2,812,830	1,900,365	1,900,365	1,900,365
REVENUE						
Beginning Balance	612,936	577,464	0	0	0	0
Intergovernmental	3,825,119	3,808,605	3,033,366	2,908,908	2,908,908	2,908,908
Charges For Services	4,106,900	3,711,554	3,521,730	3,653,635	3,653,635	3,653,635
Other Financing Sources	0	0	0	0	0	0
Miscellaneous	58,327	70,661	78,100	87,558	87,558	87,558
REVENUE Total	8,603,282	8,168,284	6,633,196	6,650,101	6,650,101	6,650,101
TRANSFERS IN	0	197,600	118,557	0	0	0
<b>RESOURCES Total</b>	<b>11,036,213</b>	<b>10,321,289</b>	<b>9,564,583</b>	<b>8,550,466</b>	<b>8,550,466</b>	<b>8,550,466</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	561,657	769,231	860,162	1,042,656	1,042,656	1,042,656
Represented	2,637,296	2,664,320	3,121,295	2,861,833	2,861,833	2,861,833
Part Time	61,378	34,942	16,890	67,382	67,382	67,382
Overtime	33,772	25,000	35,000	35,000	35,000	35,000
Holiday & Special Rate Pay	2,555	2,450	2,520	3,720	3,720	3,720
Insurance	801,831	937,093	1,261,295	1,186,002	1,186,002	1,186,002
Retirement	357,277	384,857	446,718	439,871	439,871	439,871
Other Personnel Expenses	296,438	318,957	596,921	613,901	613,901	613,901
PERSONNEL SERVICES Total	4,752,204	5,136,849	6,340,801	6,250,365	6,250,365	6,250,365
MATERIALS & SERVICES						
Program Expenses	1,275,619	645,243	1,033,825	451,752	451,752	451,752
Client Services	105,507	124,867	247,712	85,300	85,300	85,300
Other Contract Services	481,313	508,693	123,110	114,100	114,100	114,100
Rent & Facilities Expense	121,094	95,453	113,140	103,700	103,700	103,700
Office Expense	68,084	51,451	72,250	69,800	69,800	69,800
Travel	38,293	21,471	38,500	35,500	35,500	35,500
Training & Professional Development	34,939	24,579	36,200	28,300	28,300	28,300
Furniture & Equipment <\$10K	25,610	29,681	38,000	33,000	33,000	33,000
Internal Service Charges	1,332,457	1,064,148	968,672	1,236,060	1,236,060	1,236,060
MATERIALS & SERVICES Total	3,482,915	2,565,586	2,671,409	2,157,512	2,157,512	2,157,512
TRANSFERS OUT	268,017	0	477,572	0	0	0
<b>EXPENDITURES Total</b>	<b>8,503,136</b>	<b>7,702,435</b>	<b>9,489,782</b>	<b>8,407,877</b>	<b>8,407,877</b>	<b>8,407,877</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	74,801	0	0	0
UNAPPROPRIATED	0	0	0	142,589	142,589	142,589
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>74,801</b>	<b>142,589</b>	<b>142,589</b>	<b>142,589</b>

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

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

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	3,010,657	2,671,764	2,024,755	1,560,075	1,560,075	1,560,075
<b>Personal Services</b>	1,224,020	1,514,271	1,691,290	1,859,679	1,859,679	1,859,679
<b>Materials &amp; Services</b>	481,375	447,437	536,862	561,567	561,567	561,567
<b>Contingency</b>	0	0	0	0	0	0
<b>Capital Outlay</b>	0	0	0	0	0	0
<b>Total Expenditures</b>	1,705,395	1,961,708	2,228,152	2,421,246	2,421,246	2,421,246
<b>Full-Time Positions</b>	15.20	15.20	14.20	16.98	16.98	16.98

**INTERRELATIONSHIPS:** Hospitals, courts, police agencies, subcontracting clinicians, schools, local agencies, and other service providers who are sources of referrals or who require the assistance of mental health professionals. Work collaboratively with other county programs to reduce or avert the need for hospitalizations.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: MENTAL HEALTH  
 Department: 420 CHILD, ADOLESCENT & FAMILY SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	1,254,548	1,305,262	663,614	170,627	170,627	170,627
REVENUE						
Intergovernmental	316,170	247,500	226,041	266,479	266,479	266,479
Charges For Services	1,439,819	1,118,972	1,135,000	1,122,869	1,122,869	1,122,869
Miscellaneous	120	30	100	100	100	100
REVENUE Total	1,756,109	1,366,502	1,361,141	1,389,448	1,389,448	1,389,448
<b>RESOURCES Total</b>	<b>3,010,657</b>	<b>2,671,764</b>	<b>2,024,755</b>	<b>1,560,075</b>	<b>1,560,075</b>	<b>1,560,075</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	98,667	165,322	223,881	254,922	254,922	254,922
Represented	744,613	874,925	878,732	905,997	905,997	905,997
Part Time	14,925	3,199	0	67,382	67,382	67,382
Overtime	0	0	0	0	0	0
Holiday & Special Rate Pay	0	35	0	210	210	210
Insurance	196,486	260,943	301,975	313,633	313,633	313,633
Retirement	92,987	115,736	123,282	129,345	129,345	129,345
Other Personnel Expenses	76,343	94,111	163,420	188,190	188,190	188,190
PERSONNEL SERVICES Total	1,224,020	1,514,271	1,691,290	1,859,679	1,859,679	1,859,679
MATERIALS & SERVICES						
Program Expenses	89,174	112,144	181,399	109,300	109,300	109,300
Client Services	4,105	2,261	4,000	2,300	2,300	2,300
Other Contract Services	26,218	33,225	35,000	35,000	35,000	35,000
Rent & Facilities Expense	24,228	25,203	28,000	26,000	26,000	26,000
Office Expense	15,625	14,901	17,500	10,300	10,300	10,300
Travel	8,547	6,185	7,500	14,500	14,500	14,500
Training & Professional Development	7,523	7,005	9,500	8,000	8,000	8,000
Furniture & Equipment <\$10K	9,163	5,789	4,000	12,000	12,000	12,000
Internal Service Charges	296,792	240,725	249,963	344,167	344,167	344,167
MATERIALS & SERVICES Total	481,375	447,437	536,862	561,567	561,567	561,567
CAPITAL EXPENDITURES	0	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>1,705,395</b>	<b>1,961,708</b>	<b>2,228,152</b>	<b>2,421,246</b>	<b>2,421,246</b>	<b>2,421,246</b>

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

**DEPARTMENT: CHOICE MODEL PROGRAM; ASSERTIVE COMMUNITY  
TREATMENT (ACT) Program (421)**

*A COMMUNITY SERVICES PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	235,224	435,957	440,091	452,263	452,263	452,263
Personal Services	228,410	433,391	804,579	642,140	642,140	642,140
Materials & Services	124,800	126,515	160,620	183,340	183,340	183,340
Total Expenditures	353,210	559,906	965,199	825,480	825,480	825,480
Full-Time Positions	5.30	5.30	6.29	8.55	8.55	8.55

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: MENTAL HEALTH  
 Department: 421 AMHI/ACT SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	235,224	435,957	440,091	452,263	452,263	452,263
REVENUE Total	235,224	435,957	440,091	452,263	452,263	452,263
<b>RESOURCES Total</b>	<b>235,224</b>	<b>435,957</b>	<b>440,091</b>	<b>452,263</b>	<b>452,263</b>	<b>452,263</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	47,090	84,459	137,777	159,031	159,031	159,031
Represented	99,971	187,513	337,834	189,826	189,826	189,826
Part Time	6,498	0	0	0	0	0
Overtime	0	33	0	0	0	0
Holiday & Special Rate Pay	0	35	0	210	210	210
Insurance	44,769	106,332	205,350	200,277	200,277	200,277
Retirement	16,275	30,295	53,127	39,346	39,346	39,346
Other Personnel Expenses	13,806	24,725	70,491	53,450	53,450	53,450
PERSONNEL SERVICES Total	228,410	433,391	804,579	642,140	642,140	642,140
MATERIALS & SERVICES						
Program Expenses	469	6,694	4,100	10,100	10,100	10,100
Client Services	12,268	14,697	16,136	22,000	22,000	22,000
Other Contract Services	0	10,204	9,110	10,000	10,000	10,000
Rent & Facilities Expense	4,079	4,228	4,700	1,500	1,500	1,500
Office Expense	4,172	3,146	4,050	4,350	4,350	4,350
Travel	2,482	914	4,000	1,000	1,000	1,000
Training & Professional Development	2,090	1,969	2,200	2,300	2,300	2,300
Furniture & Equipment <\$10K	0	6,784	3,000	100	100	100
Internal Service Charges	99,241	77,879	113,324	131,990	131,990	131,990
MATERIALS & SERVICES Total	124,800	126,515	160,620	183,340	183,340	183,340
<b>EXPENDITURES Total</b>	<b>353,210</b>	<b>559,906</b>	<b>965,199</b>	<b>825,480</b>	<b>825,480</b>	<b>825,480</b>

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

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

*A COMMUNITY SERVICES PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
<b>Total Revenue</b>	4,900,119	3,647,086	4,902,883	4,575,933	4,575,933	4,575,933
<b>Personal Services</b>	1,720,786	1,448,735	2,562,026	2,356,147	2,356,147	2,356,147
<b>Materials &amp; Services</b>	1,902,629	942,070	1,047,816	801,108	801,108	801,108
<b>Capital Outlay</b>	0	0	0	0	0	0
<b>Transfer to Public Health</b>	68,017	0	477,572	0	0	0
<b>Transfer to Capital Projects</b>	200,000	0	0	0	0	0
<b>Contingency</b>	0	0	74,801	142,589	142,589	142,589
<b>Total Expenditures</b>	3,891,432	2,390,805	4,162,215	3,299,844	3,299,844	3,299,844
<b>Full-Time Positions</b>	34.08	34.08	30.47	23.58	23.58	23.58

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: MENTAL HEALTH  
 Department: 423 ADULT MENTAL HEALTH SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	1,163,844	629,990	1,830,720	1,319,951	1,319,951	1,319,951
REVENUE						
Intergovernmental	1,287,377	619,213	981,433	1,014,794	1,014,794	1,014,794
Charges For Services	2,391,521	2,129,683	2,012,730	2,153,730	2,153,730	2,153,730
Miscellaneous	57,377	70,599	78,000	87,458	87,458	87,458
REVENUE Total	3,736,275	2,819,496	3,072,163	3,255,982	3,255,982	3,255,982
<b>RESOURCES Total</b>	<b>4,900,119</b>	<b>3,449,486</b>	<b>4,902,883</b>	<b>4,575,933</b>	<b>4,575,933</b>	<b>4,575,933</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	181,803	207,088	308,400	425,716	425,716	425,716
Represented	940,318	780,460	1,312,353	1,104,923	1,104,923	1,104,923
Part Time	39,956	16,702	16,890	0	0	0
Overtime	33,772	0	0	0	0	0
Holiday & Special Rate Pay	2,555	1,505	840	1,890	1,890	1,890
Insurance	285,888	240,516	501,929	418,228	418,228	418,228
Retirement	127,768	109,594	179,765	170,878	170,878	170,878
Other Personnel Expenses	108,728	92,868	241,849	234,512	234,512	234,512
PERSONNEL SERVICES Total	1,720,786	1,448,735	2,562,026	2,356,147	2,356,147	2,356,147
MATERIALS & SERVICES						
Program Expenses	964,836	299,465	324,600	46,700	46,700	46,700
Client Services	82,632	60,575	85,500	56,500	56,500	56,500
Other Contract Services	60,409	59,561	62,000	49,000	49,000	49,000
Rent & Facilities Expense	69,602	47,829	60,000	56,000	56,000	56,000
Office Expense	39,859	24,934	40,500	41,500	41,500	41,500
Travel	16,260	7,812	15,000	12,000	12,000	12,000
Training & Professional Development	13,085	10,993	16,000	11,000	11,000	11,000
Furniture & Equipment <\$10K	10,186	15,358	25,000	19,200	19,200	19,200
Internal Service Charges	645,759	415,543	419,216	509,208	509,208	509,208
MATERIALS & SERVICES Total	1,902,629	942,070	1,047,816	801,108	801,108	801,108
TRANSFERS OUT	268,017	0	477,572	0	0	0
<b>EXPENDITURES Total</b>	<b>3,891,433</b>	<b>2,390,805</b>	<b>4,087,414</b>	<b>3,157,255</b>	<b>3,157,255</b>	<b>3,157,255</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	74,801	0	0	0
UNAPPROPRIATED	0	0	0	142,589	142,589	142,589
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>74,801</b>	<b>142,589</b>	<b>142,589</b>	<b>142,589</b>

**LINCOLN COUNTY, OREGON**  
**MENTAL HEALTH FUND (209)**  
**DEPARTMENT: CRISIS SERVICES (424)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To provide effective coverage and supporting services to individuals (children/adolescents and adults) presenting with a mental health crisis within Lincoln County.

**WORK PLAN SUMMARY:** Provide 24/7 crisis response and counseling to individuals presenting with a mental health crisis in local hospital emergency rooms, Juvenile Detention, and the Jail. Provide onsite crisis response working with Law Enforcement, provide crisis assessment, safety planning, and follow-up outpatient scheduling. Gather information from family, friends and other resources for ongoing support. Provide information on local resources and referrals. Interact effectively with community partners to coordinate crisis response.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	0	610,164	628,423	633,832	633,832	633,832
Personal Services	0	461,904	622,168	623,936	623,936	623,936
Materials & Services	0	121,255	118,549	180,086	180,086	180,086
Total Expenditures	0	583,159	740,717	804,022	804,022	804,022
Full-Time Positions	0.00	0.00	5.50	5.50	5.50	5.50

**INTERRELATIONSHIPS:** Hospitals, Law Enforcement, Schools, Juvenile Detention and Shelter, Courts, Child Welfare, private mental health providers, private medical providers, and other community agencies and community members.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: MENTAL HEALTH  
 Department: 424 CRISIS SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	0	24,810	0	0	0
REVENUE						
Intergovernmental	0	610,164	603,613	633,832	633,832	633,832
REVENUE Total	0	610,164	603,613	633,832	633,832	633,832
<b>RESOURCES Total</b>	<b>0</b>	<b>610,164</b>	<b>628,423</b>	<b>633,832</b>	<b>633,832</b>	<b>633,832</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	0	86,698	112,717	121,177	121,177	121,177
Represented	0	210,956	256,038	257,832	257,832	257,832
Overtime	0	24,967	35,000	35,000	35,000	35,000
Insurance	0	74,713	113,861	100,145	100,145	100,145
Retirement	0	35,391	44,710	46,351	46,351	46,351
Other Personnel Expenses	0	29,179	59,842	63,431	63,431	63,431
PERSONNEL SERVICES Total	0	461,904	622,168	623,936	623,936	623,936
MATERIALS & SERVICES						
Program Expenses	0	16,436	1,500	53,700	53,700	53,700
Client Services	0	8,072	16,000	0	0	0
Other Contract Services	0	109	0	4,100	4,100	4,100
Rent & Facilities Expense	0	1,184	1,440	1,200	1,200	1,200
Office Expense	0	3,824	3,800	5,550	5,550	5,550
Travel	0	1,701	2,000	1,500	1,500	1,500
Training & Professional Development	0	486	1,500	1,000	1,000	1,000
Furniture & Equipment <\$10K	0	1,720	2,000	500	500	500
Internal Service Charges	0	87,723	90,309	112,536	112,536	112,536
MATERIALS & SERVICES Total	0	121,255	118,549	180,086	180,086	180,086
<b>EXPENDITURES Total</b>	<b>0</b>	<b>583,159</b>	<b>740,717</b>	<b>804,022</b>	<b>804,022</b>	<b>804,022</b>

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

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

*A COMMUNITY SERVICES PROGRAM*

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

**WORK PLAN SUMMARY:** Provide specific outpatient alcohol and substance abuse treatment, problem gambling treatment to individuals, their family members and caretakers. Outpatient treatment services include assessment, service planning, individual, family and group therapy, referral to psychiatric evaluation and medication management, and case management. Provide clinical supervision of therapists. Provide education and outreach services to community partners on problem gambling.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
Total Revenue	674,476	773,521	1,466,282	1,114,624	1,114,624	1,114,624
Personal Services	668,842	395,264	660,738	768,463	768,463	768,463
Materials & Services	308,144	208,679	629,431	317,619	317,619	317,619
Total Expenditures	976,986	603,943	1,290,169	1,086,082	1,086,082	1,086,082
Full-Time Positions	7.70	7.70	10.45	7.60	7.60	7.60

**INTERRELATIONSHIPS:** Parents, schools, courts, physicians, hospitals, law enforcement agencies and other agencies, which may be a source of referrals or require the services of program staff or may provide services to persons referred for specialized treatment.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: MENTAL HEALTH  
 Department: 427 CO-OCCURRING DISORDERS/DUAL DIAGNOSIS SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	14,539	0	191,537	309,842	309,842	309,842
REVENUE						
Intergovernmental	384,377	310,623	782,188	427,746	427,746	427,746
Charges For Services	275,560	462,899	374,000	377,036	377,036	377,036
REVENUE Total	659,937	773,521	1,156,188	804,782	804,782	804,782
<b>RESOURCES Total</b>	<b>674,476</b>	<b>773,521</b>	<b>1,347,725</b>	<b>1,114,624</b>	<b>1,114,624</b>	<b>1,114,624</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	68,356	79,496	77,387	81,810	81,810	81,810
Represented	388,148	183,178	336,338	403,255	403,255	403,255
Holiday & Special Rate Pay	0	875	1,680	1,410	1,410	1,410
Insurance	120,931	77,657	138,180	153,719	153,719	153,719
Retirement	50,385	29,684	45,834	53,951	53,951	53,951
Other Personnel Expenses	41,023	24,374	61,319	74,318	74,318	74,318
PERSONNEL SERVICES Total	668,842	395,264	660,738	768,463	768,463	768,463
MATERIALS & SERVICES						
Program Expenses	82,558	77,261	346,614	118,160	118,160	118,160
Client Services	6,502	6,344	123,557	4,500	4,500	4,500
Other Contract Services	3,977	16,058	17,000	16,000	16,000	16,000
Rent & Facilities Expense	23,185	17,009	19,000	19,000	19,000	19,000
Office Expense	8,428	4,646	6,400	8,100	8,100	8,100
Travel	9,358	4,860	10,000	6,500	6,500	6,500
Training & Professional Development	8,910	4,125	7,000	6,000	6,000	6,000
Furniture & Equipment <\$10K	6,261	30	4,000	1,200	1,200	1,200
Internal Service Charges	158,965	78,344	95,860	138,159	138,159	138,159
MATERIALS & SERVICES Total	308,144	208,679	629,431	317,619	317,619	317,619
<b>EXPENDITURES Total</b>	<b>976,986</b>	<b>603,942</b>	<b>1,290,169</b>	<b>1,086,082</b>	<b>1,086,082</b>	<b>1,086,082</b>

**LINCOLN COUNTY, OREGON**  
**MENTAL HEALTH FUND (209)**  
**DEPARTMENT: MENTAL HEALTH RESIDENTIAL PAYMENTS (428)**  
*A COMMUNITY SERVICES PROGRAM*

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

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

<b>REVENUE AND EXPENDITURE SUMMARY</b>						
	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	972,286	528,267	102,149	213,739	213,739	213,739
Materials & Services	398,552	425,800	178,131	113,792	113,792	113,792
Unappropriated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	398,552	425,800	178,131	113,792	113,792	113,792

**INTERRELATIONSHIPS:** Oregon Mental Health Division and subcontractors.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: MENTAL HEALTH  
 Department: 428 MENTAL HEALTH RESIDENTIAL PAYMENTS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	467,404	20,153	102,149	99,945	99,945	99,945
REVENUE						
Intergovernmental	504,882	508,114	0	113,794	113,794	113,794
REVENUE Total	504,882	508,114	0	113,794	113,794	113,794
<b>RESOURCES Total</b>	<b>972,286</b>	<b>528,267</b>	<b>102,149</b>	<b>213,739</b>	<b>213,739</b>	<b>213,739</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	7,843	3,347	175,612	113,792	113,792	113,792
Client Services	0	32,917	2,519	0	0	0
Other Contract Services	390,709	389,536	0	0	0	0
MATERIALS & SERVICES Total	398,552	425,800	178,131	113,792	113,792	113,792
<b>EXPENDITURES Total</b>	<b>398,552</b>	<b>425,800</b>	<b>178,131</b>	<b>113,792</b>	<b>113,792</b>	<b>113,792</b>

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

Discontinued Departments

History Only

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: MENTAL HEALTH  
 Department: 422 INTELLECTUAL & DEVEL DISABILITIES PROGRAM

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Beginning Balance	110,981	577,464	0	0	0	0
Intergovernmental	1,046,288	1,077,034	0	0	0	0
Other Financing Sources	0	0	0	0	0	0
Miscellaneous	0	32	0	0	0	0
REVENUE Total	1,157,269	1,654,530	0	0	0	0
<b>RESOURCES Total</b>	<b>1,157,269</b>	<b>1,654,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	144,816	146,169	0	0	0	0
Represented	425,183	427,287	0	0	0	0
Insurance	137,937	176,931	0	0	0	0
Retirement	63,217	64,157	0	0	0	0
Other Personnel Expenses	51,335	53,700	0	0	0	0
PERSONNEL SERVICES Total	822,489	868,244	0	0	0	0
MATERIALS & SERVICES						
Program Expenses	122,211	129,895	0	0	0	0
Training & Professional Development	1,956	0	0	0	0	0
Internal Service Charges	117,707	163,935	0	0	0	0
MATERIALS & SERVICES Total	241,874	293,830	0	0	0	0
CAPITAL EXPENDITURES						
	0	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>1,064,363</b>	<b>1,162,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: MENTAL HEALTH  
 Department: 432 PROBLEM GAMBLING SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Beginning Balance	34,552	0	0	0	0	0
Intergovernmental	50,800	0	0	0	0	0
Miscellaneous	830	0	0	0	0	0
REVENUE Total	86,182	0	0	0	0	0
<b>RESOURCES Total</b>	<b>86,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	20,926	0	0	0	0	0
Represented	39,062	0	0	0	0	0
Insurance	15,820	0	0	0	0	0
Retirement	6,646	0	0	0	0	0
Other Personnel Expenses	5,203	0	0	0	0	0
PERSONNEL SERVICES Total	87,657	0	0	0	0	0
MATERIALS & SERVICES						
Program Expenses	8,527	1	0	0	0	0
Travel	1,645	0	0	0	0	0
Training & Professional Development	1,375	0	0	0	0	0
Internal Service Charges	13,993	0	0	0	0	0
MATERIALS & SERVICES Total	25,541	1	0	0	0	0
<b>EXPENDITURES Total</b>	<b>113,198</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 216 COMMUNITY HEALTH FQHC  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	1,891,098	2,052,799	1,691,980	1,163,066	1,163,066	1,163,066
REVENUE						
Intergovernmental	2,649,808	2,728,092	2,694,020	2,402,901	2,402,901	2,402,901
Charges For Services	1,779,592	1,767,081	1,993,500	1,938,500	1,938,500	1,938,500
Miscellaneous	33,320	42,454	31,150	40,700	40,700	40,700
REVENUE Total	4,462,721	4,537,627	4,718,670	4,382,101	4,382,101	4,382,101
<b>RESOURCES Total</b>	<b>6,353,819</b>	<b>6,590,426</b>	<b>6,410,650</b>	<b>5,545,167</b>	<b>5,545,167</b>	<b>5,545,167</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	472,967	797,917	1,237,371	1,027,742	1,027,742	1,027,742
Represented	1,079,798	1,176,701	1,602,763	1,564,985	1,564,985	1,564,985
Part Time	29,760	13,206	58,656	0	0	0
Overtime	11,125	11,911	11,200	11,200	11,200	11,200
Holiday & Special Rate Pay	840	2,100	1,680	672	672	672
Insurance	447,879	491,099	805,516	668,848	668,848	668,848
Retirement	172,896	223,016	331,108	291,904	291,904	291,904
Other Personnel Expenses	142,223	180,757	418,643	397,780	397,780	397,780
PERSONNEL SERVICES Total	2,357,488	2,896,706	4,466,937	3,963,131	3,963,131	3,963,131
MATERIALS & SERVICES						
Program Expenses	774,426	538,709	540,020	253,600	253,600	253,600
Client Services	126,537	126,984	213,000	116,300	116,300	116,300
Other Contract Services	72,038	61,727	60,900	86,000	86,000	86,000
Rent & Facilities Expense	119,034	145,059	151,844	156,750	156,750	156,750
Office Expense	68,475	78,809	80,780	63,250	63,250	63,250
Travel	20,929	52,083	53,000	41,000	41,000	41,000
Training & Professional Development	30,125	58,646	62,931	37,500	37,500	37,500
Furniture & Equipment <\$10K	19,425	148,938	118,000	8,500	8,500	8,500
Internal Service Charges	712,542	624,862	663,238	720,097	720,097	720,097
MATERIALS & SERVICES Total	1,943,532	1,835,818	1,943,713	1,482,997	1,482,997	1,482,997
<b>EXPENDITURES Total</b>	<b>4,301,019</b>	<b>4,732,524</b>	<b>6,410,650</b>	<b>5,446,128</b>	<b>5,446,128</b>	<b>5,446,128</b>
<b>RESERVES</b>						
UNAPPROPRIATED	0	0	0	99,039	99,039	99,039
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,039</b>	<b>99,039</b>	<b>99,039</b>

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

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

*A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED HEALTH CENTER*

**OBJECTIVE:** To increase access to healthcare for citizens in Lincoln County, with an emphasis on service to the uninsured and the underinsured. The services provided encompass primary care (preventive, acute and chronic disease management services), family planning, 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.

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
<b>Total Revenue</b>	3,501,192	3,642,798	3,683,857	2,802,942	2,802,942	2,802,942
<b>Personal Services</b>	1,152,015	1,564,059	2,486,624	2,273,343	2,273,343	2,273,343
<b>Materials and Services</b>	1,279,042	1,073,067	1,157,025	880,455	880,455	880,455
<b>Contingency</b>	0	0	0	0	0	0
<b>Total Expenditures</b>	2,431,057	2,637,126	3,643,649	3,153,798	3,153,798	3,153,798
<b>Full-Time Positions</b>	17.30	17.30	17.30	20.81	20.81	20.81

**EFFECTIVENESS INDICATORS:** Provided medical care to 3,566 medical patients in CY 2018. In FY 18-19, received \$84K from HRSA for Quality Improvement Award. Recognized as a Patient-Centered Primary Care Home (PCPCH) Tier 3 by Oregon Health Authority since 2013. Met all 19 Program Requirements mandated by HRSA during the most recent audit in 2016.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: COMMUNITY HEALTH (FQHC)  
 Department: 701 PRIMARY CARE HEALTH CENTERS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	785,577	839,383	656,393	4,076	4,076	4,076
REVENUE						
Intergovernmental	1,396,458	1,469,074	1,507,364	1,293,716	1,293,716	1,293,716
Charges For Services	1,286,678	1,292,436	1,490,000	1,465,000	1,465,000	1,465,000
Miscellaneous	32,479	41,904	30,100	40,150	40,150	40,150
REVENUE Total	2,715,615	2,803,415	3,027,464	2,798,866	2,798,866	2,798,866
<b>RESOURCES Total</b>	<b>3,501,192</b>	<b>3,642,798</b>	<b>3,683,857</b>	<b>2,802,942</b>	<b>2,802,942</b>	<b>2,802,942</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	214,875	479,142	731,910	665,630	665,630	665,630
Represented	551,385	594,156	839,072	827,088	827,088	827,088
Part Time	10,666	4,038	58,656	0	0	0
Overtime	7,588	6,751	7,500	7,500	7,500	7,500
Holiday & Special Rate Pay	672	1,596	1,260	672	672	672
Insurance	211,029	259,556	428,515	375,294	375,294	375,294
Retirement	85,324	120,980	184,720	168,246	168,246	168,246
Other Personnel Expenses	70,476	97,841	234,991	228,913	228,913	228,913
PERSONNEL SERVICES Total	1,152,015	1,564,059	2,486,624	2,273,343	2,273,343	2,273,343
MATERIALS & SERVICES						
Program Expenses	663,737	381,640	424,500	181,500	181,500	181,500
Client Services	35,079	17,463	21,500	24,000	24,000	24,000
Other Contract Services	44,603	39,003	37,000	60,500	60,500	60,500
Rent & Facilities Expense	61,209	77,550	82,000	82,000	82,000	82,000
Office Expense	32,469	35,398	35,380	26,000	26,000	26,000
Travel	13,756	35,099	30,000	27,000	27,000	27,000
Training & Professional Development	27,321	53,263	56,931	33,100	33,100	33,100
Furniture & Equipment <\$10K	10,865	98,832	100,000	6,000	6,000	6,000
Internal Service Charges	390,004	334,819	369,714	440,355	440,355	440,355
MATERIALS & SERVICES Total	1,279,042	1,073,067	1,157,025	880,455	880,455	880,455
<b>EXPENDITURES Total</b>	<b>2,431,057</b>	<b>2,637,126</b>	<b>3,643,649</b>	<b>3,153,798</b>	<b>3,153,798</b>	<b>3,153,798</b>

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

**DEPARTMENT: SCHOOL BASED HEALTH CENTERS (702)**

*A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED HEALTH CENTER*

**OBJECTIVE:** Increase access to healthcare for students in Lincoln County 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.

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
<b>Total Revenue</b>	1,197,472	1,259,454	1,125,579	1,113,073	1,113,073	1,113,073
<b>Personal Services</b>	440,361	404,137	612,244	444,479	444,479	444,479
<b>Materials and Services</b>	166,357	203,294	161,575	161,649	161,649	161,649
<b>Total Expenditures</b>	606,718	607,431	773,819	606,128	606,128	606,128
<b>Full-Time Positions</b>	4.76	4.76	4.38	4.29	4.29	4.29

**EFFECTIVENESS INDICATORS:** From July 1, 2017 to June 30, 2018, SBHC provided comprehensive health care to 584 Lincoln County students.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: COMMUNITY HEALTH (FQHC)  
 Department: 702 SCHOOL-BASED HEALTH CENTERS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	571,922	590,754	502,699	520,693	520,693	520,693
REVENUE						
Intergovernmental	422,198	482,584	410,580	380,580	380,580	380,580
Charges For Services	202,961	185,815	211,500	211,500	211,500	211,500
Miscellaneous	391	300	800	300	300	300
REVENUE Total	625,550	668,700	622,880	592,380	592,380	592,380
<b>RESOURCES Total</b>	<b>1,197,472</b>	<b>1,259,454</b>	<b>1,125,579</b>	<b>1,113,073</b>	<b>1,113,073</b>	<b>1,113,073</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	94,918	121,818	221,091	103,337	103,337	103,337
Represented	185,949	154,678	189,783	183,775	183,775	183,775
Part Time	19,094	8,881	0	0	0	0
Overtime	2,361	3,379	2,000	2,000	2,000	2,000
Holiday & Special Rate Pay	0	0	0	0	0	0
Insurance	80,124	57,535	101,967	78,583	78,583	78,583
Retirement	31,330	31,700	46,211	32,489	32,489	32,489
Other Personnel Expenses	26,585	26,146	51,192	44,295	44,295	44,295
PERSONNEL SERVICES Total	440,361	404,137	612,244	444,479	444,479	444,479
MATERIALS & SERVICES						
Program Expenses	14,594	25,813	21,000	27,100	27,100	27,100
Client Services	585	74	1,500	100	100	100
Other Contract Services	10,070	7,208	8,400	8,000	8,000	8,000
Rent & Facilities Expense	0	0	0	0	0	0
Office Expense	18,822	27,209	23,200	27,700	27,700	27,700
Travel	3,977	14,120	7,000	4,500	4,500	4,500
Training & Professional Development	1,674	4,522	2,500	2,800	2,800	2,800
Furniture & Equipment <\$10K	4,555	28,508	10,000	1,000	1,000	1,000
Internal Service Charges	112,080	95,840	87,975	90,449	90,449	90,449
MATERIALS & SERVICES Total	166,357	203,294	161,575	161,649	161,649	161,649
<b>EXPENDITURES Total</b>	<b>606,718</b>	<b>607,431</b>	<b>773,819</b>	<b>606,128</b>	<b>606,128</b>	<b>606,128</b>

**LINCOLN COUNTY, OREGON**  
**COMMUNITY HEALTH CENTER FUND (216)**  
**DEPARTMENT: REPRODUCTIVE HEALTH GRANT (704)**

*A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED HEALTH CENTER*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	367,839	341,515	332,106	262,250	262,250	262,250
Personal Services	311,026	417,447	658,330	596,076	596,076	596,076
Materials and Services	<u>287,564</u>	<u>367,008</u>	<u>428,192</u>	<u>292,389</u>	<u>292,389</u>	<u>292,389</u>
Total Expenditures	598,590	784,455	1,086,522	888,465	888,465	888,465
Full-Time Positions	4.90	4.90	6.12	5.87	5.87	5.87

**EFFECTIVENESS INDICATORS:** As part of the Oregon Reproductive Health Program, family planning services were provided to over 761 clients with 111 unintended pregnancies averted; 401 sexually transmitted infections identified and treated; and 454 cervical cancer screenings completed. Overall teen pregnancy rates in Lincoln County have declined by 57% over a ten-year period from 2007-2017.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: COMMUNITY HEALTH (FQHC)  
 Department: 704 REPRODUCTIVE HEALTH GRANT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	77,436	52,436	39,856	0	0	0
Charges For Services	289,953	288,829	292,000	262,000	262,000	262,000
Miscellaneous	450	250	250	250	250	250
<b>REVENUE Total</b>	<b>367,839</b>	<b>341,515</b>	<b>332,106</b>	<b>262,250</b>	<b>262,250</b>	<b>262,250</b>
<b>RESOURCES Total</b>	<b>367,839</b>	<b>341,515</b>	<b>332,106</b>	<b>262,250</b>	<b>262,250</b>	<b>262,250</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	56,945	97,090	181,109	149,212	149,212	149,212
Represented	149,600	188,138	242,994	239,739	239,739	239,739
Part Time	0	286	0	0	0	0
Overtime	1,145	1,700	1,200	1,200	1,200	1,200
Holiday & Special Rate Pay	168	504	420	0	0	0
Insurance	61,882	71,882	117,904	102,682	102,682	102,682
Retirement	23,020	32,191	49,426	43,700	43,700	43,700
Other Personnel Expenses	18,268	25,655	65,277	59,543	59,543	59,543
<b>PERSONNEL SERVICES Total</b>	<b>311,026</b>	<b>417,447</b>	<b>658,330</b>	<b>596,076</b>	<b>596,076</b>	<b>596,076</b>
MATERIALS & SERVICES						
Program Expenses	23,048	83,541	80,000	24,700	24,700	24,700
Client Services	90,873	109,447	190,000	92,200	92,200	92,200
Other Contract Services	17,365	15,517	15,500	17,000	17,000	17,000
Rent & Facilities Expense	29,049	32,994	35,500	37,750	37,750	37,750
Office Expense	9,225	7,101	10,500	2,050	2,050	2,050
Travel	722	608	1,000	1,500	1,500	1,500
Training & Professional Development	292	533	1,000	1,100	1,100	1,100
Furniture & Equipment <\$10K	0	11,852	0	500	500	500
Internal Service Charges	116,991	105,415	94,692	115,589	115,589	115,589
<b>MATERIALS &amp; SERVICES Total</b>	<b>287,564</b>	<b>367,008</b>	<b>428,192</b>	<b>292,389</b>	<b>292,389</b>	<b>292,389</b>
<b>EXPENDITURES Total</b>	<b>598,591</b>	<b>784,455</b>	<b>1,086,522</b>	<b>888,465</b>	<b>888,465</b>	<b>888,465</b>

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

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

*A COMMUNITY SERVICES PROGRAM– FEDERALLY QUALIFIED HEALTH CENTER*

**OBJECTIVE:** Improved access to primary care and preventive medical care for veterans who reside in Lincoln County. The Portland Veterans Affairs Medical Center contracts with the Lincoln Community Health Center (LCHC) to provide for the continuous delivery and management of primary care services for all assigned, enrolled veterans. This 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.

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
<b>Total Revenue</b>	1,287,316	1,346,660	1,269,108	1,366,902	1,366,902	1,366,902
<b>Personal Services</b>	454,086	511,064	709,739	649,233	649,233	649,233
<b>Materials and Services</b>	210,568	192,449	196,921	148,504	148,504	148,504
<b>Unappropriated</b>	0	0	0	99,039	99,039	99,039
<b>Total Expenditures</b>	664,654	703,513	906,660	896,776	896,776	896,776
<b>Full-Time Positions</b>	7.40	7.40	7.40	7.37	7.37	7.37

**EFFECTIVENESS INDICATORS:** Approximately 1,656 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.

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: COMMUNITY HEALTH (FQHC)  
 Department: 706 VA COMMUNITY-BASED OUTPATIENT CENTER

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	533,599	622,662	532,888	638,297	638,297	638,297
<b>REVENUE</b>						
Intergovernmental	753,717	723,998	736,220	728,605	728,605	728,605
<b>REVENUE Total</b>	<b>753,717</b>	<b>723,998</b>	<b>736,220</b>	<b>728,605</b>	<b>728,605</b>	<b>728,605</b>
<b>RESOURCES Total</b>	<b>1,287,316</b>	<b>1,346,660</b>	<b>1,269,108</b>	<b>1,366,902</b>	<b>1,366,902</b>	<b>1,366,902</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	106,229	99,867	103,261	109,563	109,563	109,563
Represented	192,864	239,730	330,914	314,383	314,383	314,383
Overtime	31	82	500	500	500	500
Holiday & Special Rate Pay	0	0	0	0	0	0
Insurance	94,846	102,126	157,130	112,289	112,289	112,289
Retirement	33,221	38,146	50,751	47,469	47,469	47,469
Other Personnel Expenses	26,894	31,115	67,183	65,029	65,029	65,029
<b>PERSONNEL SERVICES Total</b>	<b>454,086</b>	<b>511,064</b>	<b>709,739</b>	<b>649,233</b>	<b>649,233</b>	<b>649,233</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	73,047	47,715	14,520	20,300	20,300	20,300
Other Contract Services	0	0	0	500	500	500
Rent & Facilities Expense	28,777	34,515	34,344	37,000	37,000	37,000
Office Expense	7,960	9,101	11,700	7,500	7,500	7,500
Travel	2,475	2,256	15,000	8,000	8,000	8,000
Training & Professional Development	837	327	2,500	500	500	500
Furniture & Equipment <\$10K	4,005	9,746	8,000	1,000	1,000	1,000
Internal Service Charges	93,468	88,789	110,857	73,704	73,704	73,704
<b>MATERIALS &amp; SERVICES Total</b>	<b>210,568</b>	<b>192,449</b>	<b>196,921</b>	<b>148,504</b>	<b>148,504</b>	<b>148,504</b>
TRANSFERS OUT	0	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>664,654</b>	<b>703,513</b>	<b>906,660</b>	<b>797,737</b>	<b>797,737</b>	<b>797,737</b>
<b>RESERVES</b>						
UNAPPROPRIATED	0	0	0	99,039	99,039	99,039
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,039</b>	<b>99,039</b>	<b>99,039</b>



## Other County Funds

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

**OBJECTIVE:** This fund was established in FY 2011-12 as a result of the passage of ORS 461.512 (2011 Oregon Laws, chapter 385) by the Oregon Legislature that stipulates that counties that receive distributions of State Lottery funds “shall deposit the monies into a dedicated fund”. This fund accounts for the receipt and expenditure of lottery fund distributions for Lincoln County. These transactions were formerly accounted for in the County’s General Fund. The Fund also receipts and distributes dedicated proceeds from the Transient Room Tax used for economic development and tourism promotion as required under the County Code.

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	770,880	1,020,001	995,128	1,257,327	1,257,327	1,257,327
Materials and Services	242,783	216,674	641,813	925,000	925,000	925,000
Contingency	0	0	353,315	332,327	332,327	332,327
Total Expenditures	242,783	216,674	995,128	1,257,327	1,257,327	1,257,327

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 102 ECONOMIC DEVELOPMENT  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	323,575	528,097	567,128	844,827	844,827	844,827
<b>REVENUE</b>						
Taxes & Land Sales	170,304	209,770	180,000	150,000	150,000	150,000
Intergovernmental	268,750	267,491	240,000	250,000	250,000	250,000
Miscellaneous	8,251	14,643	8,000	12,500	12,500	12,500
REVENUE Total	447,305	491,904	428,000	412,500	412,500	412,500
<b>RESOURCES Total</b>	<b>770,880</b>	<b>1,020,001</b>	<b>995,128</b>	<b>1,257,327</b>	<b>1,257,327</b>	<b>1,257,327</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	242,783	216,674	641,813	925,000	925,000	925,000
MATERIALS & SERVICES Total	242,783	216,674	641,813	925,000	925,000	925,000
<b>EXPENDITURES Total</b>	<b>242,783</b>	<b>216,674</b>	<b>641,813</b>	<b>925,000</b>	<b>925,000</b>	<b>925,000</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	353,315	332,327	332,327	332,327
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>353,315</b>	<b>332,327</b>	<b>332,327</b>	<b>332,327</b>

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	726,267	750,725	743,676	782,811	782,811	782,811
Materials and Services	3,000	3,000	4,000	4,000	4,000	4,000
Capital Outlay	278,771	326,189	339,000	295,000	295,000	295,000
Contingency		0	400,676	483,811	483,811	483,811
Total Expenditures	281,771	329,189	743,676	782,811	782,811	782,811
Ending Balance	444,496	421,536	0	0	0	0

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 103 VEHICLE REPLACEMENT  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	424,108	444,495	422,178	459,036	459,036	459,036
REVENUE						
Charges For Services	278,620	283,780	287,498	299,775	299,775	299,775
Miscellaneous	23,539	22,449	34,000	24,000	24,000	24,000
REVENUE Total	302,159	306,229	321,498	323,775	323,775	323,775
<b>RESOURCES Total</b>	<b>726,267</b>	<b>750,725</b>	<b>743,676</b>	<b>782,811</b>	<b>782,811</b>	<b>782,811</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	3,000	3,000	4,000	4,000	4,000	4,000
MATERIALS & SERVICES Total	3,000	3,000	4,000	4,000	4,000	4,000
CAPITAL EXPENDITURES						
	278,771	326,189	339,000	295,000	295,000	295,000
<b>EXPENDITURES Total</b>	<b>281,771</b>	<b>329,189</b>	<b>343,000</b>	<b>299,000</b>	<b>299,000</b>	<b>299,000</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	400,676	483,811	483,811	483,811
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>400,676</b>	<b>483,811</b>	<b>483,811</b>	<b>483,811</b>

**LINCOLN COUNTY, OREGON**  
**LINCOLN COUNTY PROPERTY MANAGEMENT FUND (111)**

*A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** The objective of the Property Management Department is to provide a comprehensive and complete inventory of county properties. Conduct appropriate site visits; process sales and/or disposal of county-owned properties; and with regard to tax-foreclosed properties, comply with the County’s fiduciary responsibility for all of the taxing districts in Lincoln County. Prior to FY21 this was a department within the General Fund. The Board of Commissioners enacted a management and funding plan that was more appropriately contained in a separate fund. History for the program is retained in the General Fund Department 911.

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	0	0	0	1,225,368	1,225,368	1,225,368
Materials and Services	0	0	0	431,450	431,450	431,450
Capital Outlay	0	0	0	100,000	100,000	100,000
Contingency	0	0	0	693,918	693,918	693,918
Total Expenditures	0	0	0	1,225,368	1,225,368	1,225,368
Ending Balance	0	0	0	0	0	0

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 111 PROPERTY MANAGEMENT  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
REVENUE						
Taxes & Land Sales	0	0	0	1,225,368	1,225,368	1,225,368
REVENUE Total	0	0	0	1,225,368	1,225,368	1,225,368
<b>RESOURCES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225,368</b>	<b>1,225,368</b>	<b>1,225,368</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	0	0	0	431,450	431,450	431,450
MATERIALS & SERVICES Total	0	0	0	431,450	431,450	431,450
CAPITAL EXPENDITURES	0	0	0	100,000	100,000	100,000
<b>EXPENDITURES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,450</b>	<b>531,450</b>	<b>531,450</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	0	693,918	693,918	693,918
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,918</b>	<b>693,918</b>	<b>693,918</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC WORKS FUND (201)**

*A GENERAL GOVERNMENT PROGRAM*

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
<b>Total Revenue</b>	17,962,391	19,483,762	18,098,362	18,929,392	18,929,392	18,929,392
<b>Personal Services</b>	2,972,164	3,061,661	3,531,817	3,713,428	3,713,428	3,713,428
<b>Materials &amp; Services</b>	3,371,847	2,713,357	2,738,938	2,664,460	2,664,460	2,664,460
<b>Capital Outlay</b>	466,731	1,333,494	2,086,000	2,805,000	2,805,000	2,805,000
<b>Debt Service</b>	7,614	7,676	3,120	3,052	3,052	3,052
<b>Transfers</b>	20,852	20,600	171,630	21,630	21,630	21,630
<b>Contingency</b>	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Expenditures</b>	6,839,208	7,136,788	9,531,505	10,207,570	10,207,570	10,207,570
<b>Ending Balance</b>	11,123,183	12,346,974	8,566,857	8,721,822	8,721,822	8,721,822
<b>Full-Time Positions</b>	30.80	30.80	30.80	30.80	30.80	30.80

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 201 PUBLIC WORKS (ROADS)  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	10,547,598	11,123,184	11,894,520	10,402,795	10,402,795	10,402,795
REVENUE						
Intergovernmental	6,127,713	6,965,152	4,680,842	6,303,909	6,303,909	6,303,909
Charges For Services	1,019,135	1,092,911	1,025,000	979,688	979,688	979,688
Miscellaneous	267,945	302,516	498,000	1,243,000	1,243,000	1,243,000
REVENUE Total	7,414,793	8,360,579	6,203,842	8,526,597	8,526,597	8,526,597
<b>RESOURCES Total</b>	<b>17,962,391</b>	<b>19,483,762</b>	<b>18,098,362</b>	<b>18,929,392</b>	<b>18,929,392</b>	<b>18,929,392</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	1,920	3,338	3,360	3,360	3,360	3,360
Non-Represented	654,755	684,541	715,314	731,763	731,763	731,763
Represented	1,081,794	1,055,512	1,282,016	1,319,515	1,319,515	1,319,515
Part Time	37,077	39,825	55,000	60,000	60,000	60,000
Overtime	30,445	16,966	31,750	32,750	32,750	32,750
Holiday & Special Rate Pay	145,050	193,631	193,040	289,800	289,800	289,800
Insurance	528,530	562,343	647,641	613,941	613,941	613,941
Retirement	210,923	216,244	245,081	262,742	262,742	262,742
Other Personnel Expenses	281,670	289,261	358,615	399,557	399,557	399,557
PERSONNEL SERVICES Total	2,972,165	3,061,661	3,531,817	3,713,428	3,713,428	3,713,428
MATERIALS & SERVICES						
Program Expenses	2,841,988	2,124,043	2,588,150	2,052,950	2,052,950	2,052,950
Other Contract Services	3,069	4,943	12,750	12,750	12,750	12,750
Rent & Facilities Expense	59,222	57,111	56,200	57,200	57,200	57,200
Office Expense	7,484	8,095	8,210	9,510	9,510	9,510
Travel	2,175	3,131	5,000	5,950	5,950	5,950
Training & Professional Development	3,240	5,996	6,700	7,200	7,200	7,200
It Software & Equipment	4,059	4,937	5,000	5,500	5,500	5,500
Furniture & Equipment <\$10K	920	7,116	10,500	20,000	20,000	20,000
Internal Service Charges	449,688	497,985	461,428	493,400	493,400	493,400
MATERIALS & SERVICES Total	3,371,846	2,713,356	3,153,938	2,664,460	2,664,460	2,664,460
CAPITAL EXPENDITURES	466,731	1,333,494	2,086,000	2,805,000	2,805,000	2,805,000
DEBT SERVICE	7,614	7,676	3,120	3,052	3,052	3,052
TRANSFERS OUT	20,852	20,600	171,630	21,630	21,630	21,630
<b>EXPENDITURES Total</b>	<b>6,839,208</b>	<b>7,136,787</b>	<b>8,946,505</b>	<b>9,207,570</b>	<b>9,207,570</b>	<b>9,207,570</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	585,000	1,000,000	1,000,000	1,000,000
UNAPPROPRIATED	0	0	8,566,857	8,721,822	8,721,822	8,721,822
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>9,151,857</b>	<b>9,721,822</b>	<b>9,721,822</b>	<b>9,721,822</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC WORKS FUND (201)**  
**DEPARTMENT: ENGINEERS OFFICE (301)**  
*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	17,962,391	19,483,762	18,098,362	18,929,392	18,929,392	18,929,392
Personal Services	585,022	601,398	646,958	641,596	641,596	641,596
Materials & Services	452,965	567,954	487,430	524,000	524,000	524,000
Debt Service	7,614	7,676	3,120	3,052	3,052	3,052
Total Expenditures	1,045,601	1,177,028	1,137,508	1,168,648	1,168,648	1,168,648
Full-Time Positions	5.00	5.00	5.00	5.00	5.00	5.00

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC WORKS (ROADS)  
 Department: 301 ROADS - ENGINEERS OFFICE

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	10,547,598	11,123,184	11,894,520	10,402,795	10,402,795	10,402,795
REVENUE						
Intergovernmental	6,127,713	6,965,152	4,680,842	6,303,909	6,303,909	6,303,909
Charges For Services	1,019,135	1,092,911	1,025,000	979,688	979,688	979,688
Miscellaneous	267,945	302,516	498,000	1,243,000	1,243,000	1,243,000
REVENUE Total	7,414,793	8,360,579	6,203,842	8,526,597	8,526,597	8,526,597
<b>RESOURCES Total</b>	<b>17,962,391</b>	<b>19,483,762</b>	<b>18,098,362</b>	<b>18,929,392</b>	<b>18,929,392</b>	<b>18,929,392</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Elected Officials	1,920	3,338	3,360	3,360	3,360	3,360
Non-Represented	407,431	422,279	441,066	442,066	442,066	442,066
Part Time	2,475	825	5,000	10,000	10,000	10,000
Overtime	222	0	1,000	1,000	1,000	1,000
Holiday & Special Rate Pay	1,680	1,680	2,520	360	360	360
Insurance	85,748	84,536	97,652	85,573	85,573	85,573
Retirement	45,027	46,636	48,812	48,777	48,777	48,777
Other Personnel Expenses	40,520	42,104	47,548	50,460	50,460	50,460
PERSONNEL SERVICES Total	585,022	601,398	646,958	641,596	641,596	641,596
MATERIALS & SERVICES						
Program Expenses	26,201	95,821	45,750	45,750	45,750	45,750
Other Contract Services	0	0	10,250	10,250	10,250	10,250
Rent & Facilities Expense	19,136	11,402	13,700	12,700	12,700	12,700
Office Expense	3,508	5,067	4,800	4,850	4,850	4,850
Travel	411	1,682	2,200	2,200	2,200	2,200
Training & Professional Development	2,035	3,350	3,950	3,950	3,950	3,950
It Software & Equipment	4,059	4,937	5,000	5,500	5,500	5,500
Furniture & Equipment <\$10K	0	5,926	2,500	12,000	12,000	12,000
Internal Service Charges	397,615	439,768	399,280	426,800	426,800	426,800
MATERIALS & SERVICES Total	452,965	567,954	487,430	524,000	524,000	524,000
DEBT SERVICE	7,614	7,676	3,120	3,052	3,052	3,052
<b>EXPENDITURES Total</b>	<b>1,045,600</b>	<b>1,177,027</b>	<b>1,137,508</b>	<b>1,168,648</b>	<b>1,168,648</b>	<b>1,168,648</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC WORKS FUND (201)**  
**DEPARTMENT: FLEET SERVICES (302)**  
*A GENERAL GOVERNMENT PROGRAM*

**OBJECTIVE:** Provide for the maintenance and repair of all county road and general fund equipment. This department includes the operation of the road funds fueling facility. This facility currently provides mechanical and other fueling for several other agencies.

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Personal Services	492,844	518,529	573,582	592,926	592,926	592,926
Materials & Services	1,052,067	1,093,220	1,091,596	1,097,460	1,097,460	1,097,460
<b>Total Expenditures</b>	<b>1,544,911</b>	<b>1,611,749</b>	<b>1,665,178</b>	<b>1,690,386</b>	<b>1,690,386</b>	<b>1,690,386</b>
Full-Time Positions	5.80	5.80	5.80	5.80	5.80	5.80

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC WORKS (ROADS)  
 Department: 302 FLEET SERVICES

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	83,040	87,648	92,548	94,876	94,876	94,876
Represented	238,979	245,888	276,505	288,652	288,652	288,652
Part Time	0	0	0	0	0	0
Overtime	217	94	750	750	750	750
Holiday & Special Rate Pay	8,864	11,475	8,840	8,720	8,720	8,720
Insurance	88,226	95,620	107,847	105,645	105,645	105,645
Retirement	36,601	38,502	41,311	43,770	43,770	43,770
Other Personnel Expenses	36,917	39,303	45,781	50,513	50,513	50,513
<b>PERSONNEL SERVICES Total</b>	<b>492,844</b>	<b>518,529</b>	<b>573,582</b>	<b>592,926</b>	<b>592,926</b>	<b>592,926</b>
MATERIALS & SERVICES						
Program Expenses	1,005,617	1,039,834	1,039,300	1,040,800	1,040,800	1,040,800
Other Contract Services	2,658	4,532	2,000	2,000	2,000	2,000
Rent & Facilities Expense	40,086	45,709	41,500	43,500	43,500	43,500
Office Expense	1,422	1,727	1,610	1,860	1,860	1,860
Travel	1,363	0	750	1,500	1,500	1,500
Training & Professional Development	0	576	500	1,000	1,000	1,000
Furniture & Equipment <\$10K	920	0	5,000	5,000	5,000	5,000
Internal Service Charges	0	842	936	1,800	1,800	1,800
<b>MATERIALS &amp; SERVICES Total</b>	<b>1,052,067</b>	<b>1,093,220</b>	<b>1,091,596</b>	<b>1,097,460</b>	<b>1,097,460</b>	<b>1,097,460</b>
<b>EXPENDITURES Total</b>	<b>1,544,911</b>	<b>1,611,749</b>	<b>1,665,178</b>	<b>1,690,386</b>	<b>1,690,386</b>	<b>1,690,386</b>

**LINCOLN COUNTY, OREGON**  
**PUBLIC WORKS FUND (201)**  
**DEPARTMENT: GENERAL ROADS (303)**  
*A GENERAL GOVERNMENT PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Personal Services	1,894,298	1,941,734	2,311,277	2,478,906	2,478,906	2,478,906
Materials & Services	1,866,815	1,052,183	1,159,912	1,043,000	1,043,000	1,043,000
Capital Outlay	466,731	1,333,494	2,086,000	2,805,000	2,805,000	2,805,000
Transfer to Other Funds	20,852	20,600	171,630	21,630	21,630	21,630
Total Expenditures	4,248,696	4,348,011	5,728,819	6,348,536	6,348,536	6,348,536
Contingency			1,000,000	1,000,000	1,000,000	1,000,000
Ending Balance	11,123,183	12,346,974	8,566,857	8,721,822	8,721,822	8,721,822
Full-Time Positions	20.00	20.00	20.00	20.00	20.00	20.00

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: PUBLIC WORKS (ROADS)  
 Department: 303 ROADS - GENERAL MAINTENANCE

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	164,284	174,614	181,700	194,821	194,821	194,821
Represented	842,815	809,624	1,005,511	1,030,863	1,030,863	1,030,863
Part Time	34,602	39,000	50,000	50,000	50,000	50,000
Overtime	30,006	16,872	30,000	31,000	31,000	31,000
Holiday & Special Rate Pay	134,506	180,476	181,680	280,720	280,720	280,720
Insurance	354,557	382,187	442,142	422,723	422,723	422,723
Retirement	129,295	131,107	154,958	170,195	170,195	170,195
Other Personnel Expenses	204,233	207,853	265,286	298,584	298,584	298,584
<b>PERSONNEL SERVICES Total</b>	<b>1,894,298</b>	<b>1,941,734</b>	<b>2,311,277</b>	<b>2,478,906</b>	<b>2,478,906</b>	<b>2,478,906</b>
MATERIALS & SERVICES						
Program Expenses	1,810,170	988,388	1,503,100	966,400	966,400	966,400
Other Contract Services	411	411	500	500	500	500
Rent & Facilities Expense	0	0	1,000	1,000	1,000	1,000
Office Expense	2,554	1,301	1,800	2,800	2,800	2,800
Travel	402	1,449	2,050	2,250	2,250	2,250
Training & Professional Development	1,205	2,070	2,250	2,250	2,250	2,250
Furniture & Equipment <\$10K	0	1,190	3,000	3,000	3,000	3,000
Internal Service Charges	52,073	57,375	61,212	64,800	64,800	64,800
<b>MATERIALS &amp; SERVICES Total</b>	<b>1,866,815</b>	<b>1,052,183</b>	<b>1,574,912</b>	<b>1,043,000</b>	<b>1,043,000</b>	<b>1,043,000</b>
<b>CAPITAL EXPENDITURES</b>	<b>466,731</b>	<b>1,333,494</b>	<b>2,086,000</b>	<b>2,805,000</b>	<b>2,805,000</b>	<b>2,805,000</b>
<b>TRANSFERS OUT</b>	<b>20,852</b>	<b>20,600</b>	<b>171,630</b>	<b>21,630</b>	<b>21,630</b>	<b>21,630</b>
<b>EXPENDITURES Total</b>	<b>4,248,696</b>	<b>4,348,011</b>	<b>6,143,819</b>	<b>6,348,536</b>	<b>6,348,536</b>	<b>6,348,536</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	585,000	1,000,000	1,000,000	1,000,000
UNAPPROPRIATED	0	0	8,566,857	8,721,822	8,721,822	8,721,822
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>9,151,857</b>	<b>9,721,822</b>	<b>9,721,822</b>	<b>9,721,822</b>

## LINCOLN COUNTY, OREGON

### LINCOLN COUNTY COMMONS FUND (203)

#### A COMMUNITY SERVICES PROGRAM

**OBJECTIVE:** Interim management of Commons (“Home of the Lincoln County Fair”) facilities and the Lincoln County Fair while long range fair event and commons facilities plans are developed.

**COMMUNITY INVOLVEMENT:** Master Plan Refinement work recently completed and will be implemented in coming years. Redevelopment projects to be funded by multiple sources including room taxes (Fund 607) and potentially from Newport Urban Renewal. The Fair Board works co-operatively with the Extension Service, 4H to manage the event and grounds.

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	229,390	292,544	391,284	376,230	376,230	376,230
Materials and Services	143,555	115,038	320,250	247,800	247,800	247,800
Contingency	0	0	71,034	128,430	128,430	128,430
Total Expenditures	143,555	115,038	391,284	376,230	376,230	376,230
Ending Balance	85,835	177,506	0	0	0	0

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 203 COUNTY COMMONS  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	53,089	85,835	72,734	171,730	171,730	171,730
REVENUE						
Permits & Fees	20,109	14,132	20,000	15,000	15,000	15,000
Intergovernmental	53,167	53,167	53,050	53,000	53,000	53,000
Miscellaneous	48,147	64,410	70,500	61,500	61,500	61,500
REVENUE Total	121,423	131,709	143,550	129,500	129,500	129,500
<b>RESOURCES Total</b>	<b>174,512</b>	<b>217,544</b>	<b>216,284</b>	<b>301,230</b>	<b>301,230</b>	<b>301,230</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	109,029	75,152	283,750	210,000	210,000	210,000
Rent & Facilities Expense	23,803	30,379	24,000	26,000	26,000	26,000
Office Expense	1,045	1,194	1,250	1,800	1,800	1,800
Travel	2,187	1,387	3,100	1,750	1,750	1,750
Training & Professional Development	1,300	900	1,500	1,500	1,500	1,500
Internal Service Charges	6,191	6,026	6,650	6,750	6,750	6,750
MATERIALS & SERVICES Total	143,555	115,038	320,250	247,800	247,800	247,800
TRANSFERS OUT	0	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>143,555</b>	<b>115,038</b>	<b>320,250</b>	<b>247,800</b>	<b>247,800</b>	<b>247,800</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	71,034	128,430	128,430	128,430
UNAPPROPRIATED	0	0	0	0	0	0
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>71,034</b>	<b>128,430</b>	<b>128,430</b>	<b>128,430</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 203 COUNTY COMMONS  
 Department: 803 COUNTY COMMONS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	48,691	52,643	42,616	100,751	100,751	100,751
REVENUE						
Intergovernmental	20,667	20,667	20,500	20,000	20,000	20,000
Miscellaneous	27,257	26,600	23,000	14,000	14,000	14,000
REVENUE Total	47,924	47,267	43,500	34,000	34,000	34,000
TRANSFERS IN	54,878	75,000	175,000	75,000	75,000	75,000
<b>RESOURCES Total</b>	<b>151,493</b>	<b>174,910</b>	<b>261,116</b>	<b>209,751</b>	<b>209,751</b>	<b>209,751</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	64,324	32,024	176,250	85,500	85,500	85,500
Rent & Facilities Expense	23,803	30,379	24,000	26,000	26,000	26,000
Office Expense	1,045	1,194	1,250	1,800	1,800	1,800
Travel	2,187	1,387	3,100	1,750	1,750	1,750
Training & Professional Development	1,300	900	1,500	1,500	1,500	1,500
Internal Service Charges	6,191	6,026	6,650	6,750	6,750	6,750
MATERIALS & SERVICES Total	98,850	71,910	212,750	123,300	123,300	123,300
<b>EXPENDITURES Total</b>	<b>98,850</b>	<b>71,910</b>	<b>212,750</b>	<b>123,300</b>	<b>123,300</b>	<b>123,300</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	48,366	86,451	86,451	86,451
UNAPPROPRIATED	0	0	0	0	0	0
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>48,366</b>	<b>86,451</b>	<b>86,451</b>	<b>86,451</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 203 COUNTY COMMONS  
 Department: 830 COUNTY FAIR EVENT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	4,398	33,191	30,118	70,979	70,979	70,979
REVENUE						
Permits & Fees	20,109	14,132	20,000	15,000	15,000	15,000
Intergovernmental	32,500	32,500	32,550	33,000	33,000	33,000
Miscellaneous	20,890	37,810	47,500	47,500	47,500	47,500
REVENUE Total	73,499	84,442	100,050	95,500	95,500	95,500
<b>RESOURCES Total</b>	<b>77,897</b>	<b>117,634</b>	<b>130,168</b>	<b>166,479</b>	<b>166,479</b>	<b>166,479</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	44,705	43,128	107,500	124,500	124,500	124,500
Other Contract Services	0	0	0	0	0	0
MATERIALS & SERVICES Total	44,705	43,128	107,500	124,500	124,500	124,500
<b>EXPENDITURES Total</b>	<b>44,705</b>	<b>43,128</b>	<b>107,500</b>	<b>124,500</b>	<b>124,500</b>	<b>124,500</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	22,668	41,979	41,979	41,979
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>22,668</b>	<b>41,979</b>	<b>41,979</b>	<b>41,979</b>

## LINCOLN COUNTY, OREGON

### LAW LIBRARY FUND (205)

#### A PUBLIC SAFETY PROGRAM

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

**WORK PLAN SUMMARY:** Reduced funding is expected in the future. Keep the existing collection updated. Promote use of Westlaw, the on-line legal base, and actively seek computerization of database information in order to reduce the need for hard copy. Maintain coordination with other area libraries, especially the Newport Public Library and Library District.

#### REVENUE AND EXPENDITURE SUMMARY

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	145,227	149,742	155,222	158,103	158,103	158,103
Materials and Services	46,318	34,944	58,225	56,300	56,300	56,300
Contingency	0	0	96,997	101,803	101,803	101,803
Total Expenditures	46,318	34,944	155,222	158,103	158,103	158,103
Ending Balance	98,909	114,798	0	0	0	0

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 205 LAW LIBRARY FUND  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	98,001	98,909	107,722	109,853	109,853	109,853
<b>REVENUE</b>						
Intergovernmental	44,900	47,885	44,900	46,000	46,000	46,000
Fines	0	0	0	0	0	0
Miscellaneous	2,325	2,949	2,600	2,250	2,250	2,250
<b>REVENUE Total</b>	<b>47,225</b>	<b>50,833</b>	<b>47,500</b>	<b>48,250</b>	<b>48,250</b>	<b>48,250</b>
<b>RESOURCES Total</b>	<b>145,227</b>	<b>149,742</b>	<b>155,222</b>	<b>158,103</b>	<b>158,103</b>	<b>158,103</b>
<b>EXPENDITURES</b>						
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	23,052	11,874	25,000	25,000	25,000	25,000
Rent & Facilities Expense	10,595	10,597	12,900	12,950	12,950	12,950
Office Expense	480	494	600	600	600	600
Training & Professional Development	10,864	10,678	13,000	13,000	13,000	13,000
It Software & Equipment	1,135	1,099	1,500	1,500	1,500	1,500
Furniture & Equipment <\$10K	0	0	5,000	3,000	3,000	3,000
Internal Service Charges	192	202	225	250	250	250
<b>MATERIALS &amp; SERVICES Total</b>	<b>46,318</b>	<b>34,944</b>	<b>58,225</b>	<b>56,300</b>	<b>56,300</b>	<b>56,300</b>
<b>EXPENDITURES Total</b>	<b>46,318</b>	<b>34,944</b>	<b>58,225</b>	<b>56,300</b>	<b>56,300</b>	<b>56,300</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	96,997	101,803	101,803	101,803
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>96,997</b>	<b>101,803</b>	<b>101,803</b>	<b>101,803</b>

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	165,932	144,681	173,212	174,854	174,854	174,854
<b>Total Personal Services</b>	<b>18,138</b>	<b>11,874</b>	<b>55,000</b>	<b>56,734</b>	<b>56,734</b>	<b>56,734</b>
<b>Materials and Services</b>	<b>52,320</b>	<b>2,802</b>	<b>118,212</b>	<b>118,120</b>	<b>118,120</b>	<b>118,120</b>
Total Expenditures	70,458	14,676	173,212	174,854	174,854	174,854
Ending Balance	95,474	130,005	0	0	0	0
Full-Time Positions	0.00	0.00	0.00	0.40	0.40	0.40

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 207 COUNTY CLERK-RECORDS  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	115,551	95,474	123,712	120,854	120,854	120,854
REVENUE						
Permits & Fees	48,757	46,643	48,000	52,000	52,000	52,000
Miscellaneous	1,624	2,564	1,500	2,000	2,000	2,000
REVENUE Total	50,381	49,207	49,500	54,000	54,000	54,000
<b>RESOURCES Total</b>	<b>165,932</b>	<b>144,681</b>	<b>173,212</b>	<b>174,854</b>	<b>174,854</b>	<b>174,854</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	0	6,671	17,532	19,020	19,020	19,020
Part Time	16,632	0	20,750	20,750	20,750	20,750
Overtime	0	0	200	200	200	200
Insurance	0	3,892	10,814	10,582	10,582	10,582
Retirement	0	734	1,951	2,092	2,092	2,092
Other Personnel Expenses	1,507	576	3,753	4,090	4,090	4,090
PERSONNEL SERVICES Total	18,138	11,874	55,000	56,734	56,734	56,734
MATERIALS & SERVICES						
Office Expense	52,320	2,802	114,056	103,820	103,820	103,820
Travel	0	0	4,000	4,000	4,000	4,000
Furniture & Equipment <\$10K	0	0	0	10,000	10,000	10,000
Internal Service Charges	0	0	156	300	300	300
MATERIALS & SERVICES Total	52,320	2,802	118,212	118,120	118,120	118,120
<b>EXPENDITURES Total</b>	<b>70,458</b>	<b>14,675</b>	<b>173,212</b>	<b>174,854</b>	<b>174,854</b>	<b>174,854</b>

LINCOLN COUNTY, OREGON

**TITLE III SAFETY NET FUND (213)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To comply with the requirements of Public Law 106-393, “The Secure Rural Schools and Community Self-Determination Act of 2000” (the Act), Title III “County Projects” requires the establishment of a fund to account for the use of “safety-net” funds for authorized projects under law. The reauthorization of the Act by Public Law 110-343 significantly narrows the eligible expenditures. Funds obligated under PL 106-393 are accounted for in one department. The restricted funds will be accounted for in a separate department.

**WORK PLAN SUMMARY:** Provide for eligible project funding in accordance with the Act. Act authorizes funds in six established project categories.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	1,474,710	1,449,609	1,382,999	1,374,606	1,374,606	1,374,606
Materials and Services	56,509	27,663	905,616	896,631	896,631	896,631
Capital Outlay	0	0	477,383	477,975	477,975	477,975
Transfers	0	0	0	0	0	0
Total Expenditures	56,509	27,663	1,382,999	1,374,606	1,374,606	1,374,606
Ending Balance	1,418,201	1,421,946	0	0	0	0

**INTERRELATIONSHIPS:** Some eligible projects will be accomplished through county departments; others may be partnered with educational groups, public and private entities, and non-profits.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 213 TITLE III SAFETY NET  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	1,448,701	1,418,201	1,357,999	1,354,606	1,354,606	1,354,606
REVENUE						
Intergovernmental	0	0	0	0	0	0
Miscellaneous	26,009	31,408	25,000	20,000	20,000	20,000
REVENUE Total	26,009	31,408	25,000	20,000	20,000	20,000
<b>RESOURCES Total</b>	<b>1,474,710</b>	<b>1,449,609</b>	<b>1,382,999</b>	<b>1,374,606</b>	<b>1,374,606</b>	<b>1,374,606</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	8,322	5,833	75,000	75,000	75,000	75,000
Other Contract Services	48,186	17,855	820,616	811,631	811,631	811,631
Furniture & Equipment <\$10K	0	3,974	10,000	10,000	10,000	10,000
MATERIALS & SERVICES Total	56,509	27,663	905,616	896,631	896,631	896,631
CAPITAL EXPENDITURES	0	0	477,383	477,975	477,975	477,975
TRANSFERS OUT	0	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>56,509</b>	<b>27,663</b>	<b>1,382,999</b>	<b>1,374,606</b>	<b>1,374,606</b>	<b>1,374,606</b>
<b>RESERVES</b>						
UNAPPROPRIATED	0	0	0	0	0	0
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 213 TITLE III SAFETY NET  
 Department: 813 TITLE III/SAFETY NET

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	1,058,585	1,028,217	979,015	982,975	982,975	982,975
REVENUE						
Miscellaneous	26,009	31,408	25,000	20,000	20,000	20,000
REVENUE Total	26,009	31,408	25,000	20,000	20,000	20,000
<b>RESOURCES Total</b>	<b>1,084,593</b>	<b>1,059,625</b>	<b>1,004,015</b>	<b>1,002,975</b>	<b>1,002,975</b>	<b>1,002,975</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	8,190	0	25,000	25,000	25,000	25,000
Other Contract Services	48,186	17,855	500,000	500,000	500,000	500,000
MATERIALS & SERVICES Total	56,376	17,855	525,000	525,000	525,000	525,000
CAPITAL EXPENDITURES						
	0	0	477,383	477,975	477,975	477,975
<b>EXPENDITURES Total</b>	<b>56,376</b>	<b>17,855</b>	<b>1,002,383</b>	<b>1,002,975</b>	<b>1,002,975</b>	<b>1,002,975</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 213 TITLE III SAFETY NET  
 Department: 814 2008 REAUTHORIZATION

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	390,116	389,984	378,984	371,631	371,631	371,631
<b>RESOURCES Total</b>	<b>390,116</b>	<b>389,984</b>	<b>378,984</b>	<b>371,631</b>	<b>371,631</b>	<b>371,631</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	133	5,833	50,000	50,000	50,000	50,000
Other Contract Services	0	0	320,616	311,631	311,631	311,631
Furniture & Equipment <\$10K	0	3,974	10,000	10,000	10,000	10,000
MATERIALS & SERVICES Total	133	9,807	380,616	371,631	371,631	371,631
<b>EXPENDITURES Total</b>	<b>133</b>	<b>9,807</b>	<b>380,616</b>	<b>371,631</b>	<b>371,631</b>	<b>371,631</b>

## LINCOLN COUNTY, OREGON

### SELF INSURANCE FUND (215)

#### A GENERAL GOVERNMENT PROGRAM

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

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

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	5,067,874	5,094,896	4,839,091	5,000,386	5,000,386	5,000,386
Personal Services	0	0	60,975	60,975	60,975	60,975
Materials and Services	651,344	798,848	808,150	948,650	948,650	948,650
Capital Outlay	361,440	315,207	400,000	610,000	610,000	610,000
Transfers	0	0	1,850,000	1,375,000	1,375,000	1,375,000
Contingency	0	0	1,719,966	2,005,761	2,005,761	2,005,761
Total Expenditures	1,012,784	1,114,055	4,839,091	5,000,386	5,000,386	5,000,386
Ending Balance	4,055,090	3,980,841	0	0	0	0

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 215 SELF INSURANCE  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	4,088,711	4,055,091	3,914,091	4,065,386	4,065,386	4,065,386
REVENUE						
Intergovernmental	20,072	0	0	0	0	0
Charges For Services	883,283	930,301	840,000	850,000	850,000	850,000
Miscellaneous	75,809	109,504	85,000	85,000	85,000	85,000
REVENUE Total	979,164	1,039,805	925,000	935,000	935,000	935,000
<b>RESOURCES Total</b>	<b>5,067,874</b>	<b>5,094,896</b>	<b>4,839,091</b>	<b>5,000,386</b>	<b>5,000,386</b>	<b>5,000,386</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	0	0	50,000	50,000	50,000	50,000
Retirement	0	0	5,500	5,500	5,500	5,500
Other Personnel Expenses	0	0	5,475	5,475	5,475	5,475
PERSONNEL SERVICES Total	0	0	60,975	60,975	60,975	60,975
MATERIALS & SERVICES						
Program Expenses	624,018	716,044	712,500	845,500	845,500	845,500
Travel	2,540	871	3,750	3,750	3,750	3,750
Training & Professional Development	2,345	2,045	4,400	4,400	4,400	4,400
Furniture & Equipment <\$10K	18,055	77,456	65,000	65,000	65,000	65,000
Internal Service Charges	4,386	2,432	22,500	30,000	30,000	30,000
MATERIALS & SERVICES Total	651,344	798,848	808,150	948,650	948,650	948,650
CAPITAL EXPENDITURES	361,440	315,207	400,000	610,000	610,000	610,000
TRANSFERS OUT	0	0	2,050,000	1,375,000	1,375,000	1,375,000
<b>EXPENDITURES Total</b>	<b>1,012,784</b>	<b>1,114,055</b>	<b>3,319,125</b>	<b>2,994,625</b>	<b>2,994,625</b>	<b>2,994,625</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	1,519,966	2,005,761	2,005,761	2,005,761
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>1,519,966</b>	<b>2,005,761</b>	<b>2,005,761</b>	<b>2,005,761</b>

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

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	328,902	400,160	416,889	412,951	412,951	412,951
Personal Services	0	0	33,483	33,483	33,483	33,483
Materials and Services	38,087	68,100	142,212	142,200	142,200	142,200
Capital Outlay	0	0	78,000	78,000	78,000	78,000
Contingency	0	0	163,194	159,268	159,268	159,268
Total Expenditures	38,087	68,100	416,889	412,951	412,951	412,951
Ending Balance	290,815	332,060	0	0	0	0

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 217 CORNER PRESERVATION  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	216,010	290,815	310,889	303,951	303,951	303,951
REVENUE						
Permits & Fees	108,186	101,945	101,000	101,000	101,000	101,000
Intergovernmental	0	0	0	0	0	0
Miscellaneous	4,706	7,401	5,000	8,000	8,000	8,000
REVENUE Total	112,892	109,345	106,000	109,000	109,000	109,000
<b>RESOURCES Total</b>	<b>328,902</b>	<b>400,160</b>	<b>416,889</b>	<b>412,951</b>	<b>412,951</b>	<b>412,951</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Part Time	0	0	30,000	30,000	30,000	30,000
Other Personnel Expenses	0	0	3,483	3,483	3,483	3,483
PERSONNEL SERVICES Total	0	0	33,483	33,483	33,483	33,483
MATERIALS & SERVICES						
Program Expenses	35,230	62,148	136,800	136,800	136,800	136,800
Other Contract Services	0	0	0	0	0	0
Rent & Facilities Expense	2,800	2,800	3,000	3,000	3,000	3,000
Office Expense	58	53	100	100	100	100
Travel	0	-58	0	0	0	0
Training & Professional Development	0	0	0	0	0	0
Furniture & Equipment <\$10K	0	3,158	2,000	2,000	2,000	2,000
Internal Service Charges	0	0	312	300	300	300
MATERIALS & SERVICES Total	38,087	68,100	142,212	142,200	142,200	142,200
CAPITAL EXPENDITURES	0	0	78,000	78,000	78,000	78,000
<b>EXPENDITURES Total</b>	<b>38,087</b>	<b>68,100</b>	<b>253,695</b>	<b>253,683</b>	<b>253,683</b>	<b>253,683</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	163,194	159,268	159,268	159,268
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>163,194</b>	<b>159,268</b>	<b>159,268</b>	<b>159,268</b>

# LINCOLN COUNTY, OREGON

## CAPITAL PROJECTS FUND (219)

### A GENERAL GOVERNMENT PROGRAM

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

**Work Plan Summary:** Six Project Departments are included in the FY 2020-2021 budget as follows:

1. Department 100 accounts for the acquisition and development of a new Health and Human Services facility, the Wellness Center Project.
2. Department 200 accounts for a new Emergency Services /Transit Center project.
3. Department 300 accounts for the property purchase and planning for a new Animal Shelter Facility.
4. Department 400 accounts for remaining parking lot improvements at 1212 Bay Boulevard to provide additional parking spaces for the Extension Service District and Veterans offices.
5. Department 500 accounts for the acquisition and implementation of new Assessment and Taxation software.
6. Department 550 accounts for future IT infrastructure projects.
7. Department 600 accounts for a shared storage facility for several County departments.

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

### REVENUE AND EXPENDITURE SUMMARY

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	2,681,411	2,812,393	6,181,952	7,782,957	7,782,957	7,782,957
Materials and Services	34,120	26,019	796,824	852,829	852,829	852,829
Capital Outlay	9,897	313,817	2,580,000	5,175,000	5,175,000	5,175,000
Transfers to Other Funds	0	197,600	0	0	0	0
Contingency	0	0	2,805,128	1,755,128	1,755,128	1,755,128
Total Expenditures	44,017	537,436	6,181,952	7,782,957	7,782,957	7,782,957
Ending Balance	2,637,394	2,274,957	0	0	0	0

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 219 CAPITAL PROJECTS  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	2,458,461	2,439,793	2,168,952	2,357,957	2,357,957	2,357,957
<b>REVENUE</b>						
Beginning Balance	22,949	197,600	0	0	0	0
Intergovernmental	0	0	0	175,000	175,000	175,000
Other Financing Sources	0	0	0	2,500,000	2,500,000	2,500,000
Miscellaneous	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
<b>REVENUE Total</b>	<b>22,949</b>	<b>197,600</b>	<b>0</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>2,675,000</b>
TRANSFERS IN	200,000	175,000	4,013,000	2,750,000	2,750,000	2,750,000
<b>RESOURCES Total</b>	<b>2,681,411</b>	<b>2,812,393</b>	<b>6,181,952</b>	<b>7,782,957</b>	<b>7,782,957</b>	<b>7,782,957</b>
<b>EXPENDITURES</b>						
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	34,120	9,200	796,824	852,829	852,829	852,829
Furniture & Equipment <\$10K	0	16,819	0	0	0	0
<b>MATERIALS &amp; SERVICES Total</b>	<b>34,120</b>	<b>26,019</b>	<b>796,824</b>	<b>852,829</b>	<b>852,829</b>	<b>852,829</b>
CAPITAL EXPENDITURES	9,897	313,817	2,580,000	5,175,000	5,175,000	5,175,000
TRANSFERS OUT	0	197,600	0	0	0	0
<b>EXPENDITURES Total</b>	<b>44,017</b>	<b>537,436</b>	<b>3,376,824</b>	<b>6,027,829</b>	<b>6,027,829</b>	<b>6,027,829</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	2,805,128	1,755,128	1,755,128	1,755,128
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>2,805,128</b>	<b>1,755,128</b>	<b>1,755,128</b>	<b>1,755,128</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 219 CAPITAL PROJECTS  
 Department: 100 HHS FACILITY PROJECT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	1,948,797	1,930,128	1,930,128	1,930,128	1,930,128	1,930,128
<b>RESOURCES Total</b>	<b>1,948,797</b>	<b>1,930,128</b>	<b>1,930,128</b>	<b>1,930,128</b>	<b>1,930,128</b>	<b>1,930,128</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	18,668	0	100,000	175,000	175,000	175,000
MATERIALS & SERVICES Total	18,668	0	100,000	175,000	175,000	175,000
<b>EXPENDITURES Total</b>	<b>18,668</b>	<b>0</b>	<b>100,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	1,830,128	1,755,128	1,755,128	1,755,128
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>1,830,128</b>	<b>1,755,128</b>	<b>1,755,128</b>	<b>1,755,128</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 219 CAPITAL PROJECTS  
 Department: 101 HHS RESPITE HOUSING

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Beginning Balance	22,949	197,600	0	0	0	0
REVENUE Total	22,949	197,600	0	0	0	0
TRANSFERS IN	200,000	0	0	0	0	0
<b>RESOURCES Total</b>	<b>222,949</b>	<b>197,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	15,452	0	0	0	0	0
MATERIALS & SERVICES Total	15,452	0	0	0	0	0
CAPITAL EXPENDITURES	9,897	0	0	0	0	0
TRANSFERS OUT	0	197,600	0	0	0	0
<b>EXPENDITURES Total</b>	<b>25,349</b>	<b>197,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 219 CAPITAL PROJECTS  
 Department: 300 ANIMAL SHELTER BUILDING PROJECT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Other Financing Sources	0	0	0	2,500,000	2,500,000	2,500,000
REVENUE Total	0	0	0	2,500,000	2,500,000	2,500,000
TRANSFERS IN	0	0	550,000	0	0	0
<b>RESOURCES Total</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	0	0	50,000	125,000	125,000	125,000
MATERIALS & SERVICES Total	0	0	50,000	125,000	125,000	125,000
CAPITAL EXPENDITURES	0	0	425,000	2,375,000	2,375,000	2,375,000
<b>EXPENDITURES Total</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	75,000	0	0	0
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 219 CAPITAL PROJECTS  
 Department: 400 PARKING LOT IMPROVEMENT PROJECT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	0	0	105,000	175,000	175,000	175,000
REVENUE						
Other Financing Sources	0	0	0	0	0	0
REVENUE Total	0	0	0	0	0	0
TRANSFERS IN	0	175,000	0	0	0	0
<b>RESOURCES Total</b>	<b>0</b>	<b>175,000</b>	<b>105,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	0	0	5,000	75,000	75,000	75,000
MATERIALS & SERVICES Total	0	0	5,000	75,000	75,000	75,000
CAPITAL EXPENDITURES	0	0	100,000	100,000	100,000	100,000
<b>EXPENDITURES Total</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 219 CAPITAL PROJECTS  
 Department: 500 A&T SOFTWARE PROJECT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	509,665	509,665	133,824	252,829	252,829	252,829
TRANSFERS IN	0	0	163,000	0	0	0
<b>RESOURCES Total</b>	<b>509,665</b>	<b>509,665</b>	<b>296,824</b>	<b>252,829</b>	<b>252,829</b>	<b>252,829</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	0	9,200	266,824	252,829	252,829	252,829
Furniture & Equipment <\$10K	0	16,819	0	0	0	0
MATERIALS & SERVICES Total	0	26,019	266,824	252,829	252,829	252,829
CAPITAL EXPENDITURES	0	313,817	30,000	0	0	0
<b>EXPENDITURES Total</b>	<b>0</b>	<b>339,836</b>	<b>296,824</b>	<b>252,829</b>	<b>252,829</b>	<b>252,829</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 219 CAPITAL PROJECTS  
 Department: 550 IT INFRASTRUCTURE PROJECTS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	0	0	0	175,000	175,000	175,000
REVENUE Total	0	0	0	175,000	175,000	175,000
<b>RESOURCES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	0	0	0	75,000	75,000	75,000
MATERIALS & SERVICES Total	0	0	0	75,000	75,000	75,000
CAPITAL EXPENDITURES	0	0	0	100,000	100,000	100,000
<b>EXPENDITURES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 219 CAPITAL PROJECTS  
 Department: 600 STORAGE FACILITY PROJECT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Other Financing Sources	0	0	0	0	0	0
REVENUE Total	0	0	0	0	0	0
TRANSFERS IN	0	0	300,000	0	0	0
<b>RESOURCES Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	0	0	100,000	0	0	0
MATERIALS & SERVICES Total	0	0	100,000	0	0	0
CAPITAL EXPENDITURES	0	0	150,000	0	0	0
<b>EXPENDITURES Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	50,000	0	0	0
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*A PUBLIC SAFETY PROGRAM*

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

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

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	263,853	286,493	289,771	240,567	240,567	240,567
Materials and Services	147,058	223,412	202,333	157,216	157,216	157,216
Contingency	0	0	87,438	83,351	83,351	83,351
Total Expenditures	147,058	223,412	289,771	240,567	240,567	240,567
Ending Balance	116,795	63,081	0	0	0	0

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 291 RADIO COMMUNICATIONS  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	97,762	116,795	105,924	63,081	63,081	63,081
REVENUE						
Charges For Services	112,264	116,287	127,972	121,611	121,611	121,611
REVENUE Total	112,264	116,287	127,972	121,611	121,611	121,611
TRANSFERS IN	53,827	53,411	55,875	55,875	55,875	55,875
<b>RESOURCES Total</b>	<b>263,853</b>	<b>286,493</b>	<b>289,771</b>	<b>240,567</b>	<b>240,567</b>	<b>240,567</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	19,640	11,975	12,113	12,070	12,070	12,070
Other Contract Services	7,024	19,817	20,179	20,212	20,212	20,212
Rent & Facilities Expense	58,054	89,984	75,367	77,211	77,211	77,211
Furniture & Equipment <\$10K	59,403	98,554	91,500	45,000	45,000	45,000
Internal Service Charges	2,936	3,082	3,174	2,723	2,723	2,723
MATERIALS & SERVICES Total	147,058	223,412	202,333	157,216	157,216	157,216
<b>EXPENDITURES Total</b>	<b>147,058</b>	<b>223,412</b>	<b>202,333</b>	<b>157,216</b>	<b>157,216</b>	<b>157,216</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	87,438	83,351	83,351	83,351
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>87,438</b>	<b>83,351</b>	<b>83,351</b>	<b>83,351</b>

# LINCOLN COUNTY, OREGON

## DUII FUND (601)

### *A PUBLIC SAFETY PROGRAM*

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

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

### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	20,274	20,724	22,714	24,574	24,574	24,574
Materials and Services	0	0	18,000	18,000	18,000	18,000
Contingency	0	0	4,714	6,574	6,574	6,574
Total Expenditures	0	0	22,714	24,574	24,574	24,574
Ending Balance	20,274	20,724	0	0	0	0

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 601 DUII  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	17,056	20,274	20,714	22,724	22,724	22,724
REVENUE						
Permits & Fees	2,878	0	1,500	1,500	1,500	1,500
Miscellaneous	339	450	500	350	350	350
REVENUE Total	3,217	450	2,000	1,850	1,850	1,850
<b>RESOURCES Total</b>	<b>20,274</b>	<b>20,724</b>	<b>22,714</b>	<b>24,574</b>	<b>24,574</b>	<b>24,574</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	0	0	18,000	18,000	18,000	18,000
MATERIALS & SERVICES Total	0	0	18,000	18,000	18,000	18,000
<b>EXPENDITURES Total</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	4,714	6,574	6,574	6,574
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>4,714</b>	<b>6,574</b>	<b>6,574</b>	<b>6,574</b>

## LINCOLN COUNTY, OREGON

### AGATE BEACH DISPOSAL SITE CLOSURE (603)

#### A COMMUNITY SERVICES PROGRAM

**OBJECTIVE:** To fund Lincoln County’s share of the post-closure obligations at the closed Agate Beach Landfill through the projected 30-year closure permit period.

**WORK PLAN SUMMARY:** Through the intergovernmental agreement forming the Lincoln County Consortium for Solid Waste Management (Solid Waste Consortium), the county participated in operating, closing and now post-closure operation and monitoring of the Agate Beach Landfill. A surcharge on waste disposal funds these obligations, which under an Oregon Department of Environment Quality (DEQ) permit are expected to last for 30 years from the date of closure in 1997. Includes charges for services related to obligations.

#### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	712,853	714,551	722,614	743,446	743,446	743,446
Materials and Services	20,739	16,405	707,614	728,446	728,446	728,446
Capital Outlay	0	0	15,000	15,000	15,000	15,000
Total Expenditures	20,739	16,405	722,614	743,446	743,446	743,446
Ending Balance	692,114	698,146	0	0	0	0

**INTERRELATIONSHIPS:** Solid Waste Consortium which consists of: Lincoln County and the Cities of Depoe Bay, Lincoln City, Newport, Siletz and Toledo; Oregon DEQ; County Solid Waste Administrator and Lincoln County Solid Waste Disposal District.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 603 AGATE BEACH DISPOSAL CLOSURE  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	692,240	692,114	699,614	724,146	724,146	724,146
REVENUE						
Permits & Fees	8,207	7,170	8,000	6,800	6,800	6,800
Miscellaneous	12,406	15,267	15,000	12,500	12,500	12,500
REVENUE Total	20,613	22,437	23,000	19,300	19,300	19,300
<b>RESOURCES Total</b>	<b>712,853</b>	<b>714,551</b>	<b>722,614</b>	<b>743,446</b>	<b>743,446</b>	<b>743,446</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	20,739	16,405	707,614	728,446	728,446	728,446
MATERIALS & SERVICES Total	20,739	16,405	707,614	728,446	728,446	728,446
CAPITAL EXPENDITURES						
	0	0	15,000	15,000	15,000	15,000
<b>EXPENDITURES Total</b>	<b>20,739</b>	<b>16,405</b>	<b>722,614</b>	<b>743,446</b>	<b>743,446</b>	<b>743,446</b>

**LINCOLN COUNTY, OREGON**  
**COUNTY COMMONS FACILITIES FUND (607)**  
*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** To fund improvements to the Lincoln County Commons (“Home of the Lincoln County Fair”) facilities through transient room tax revenue designated for this purpose.

**WORK PLAN SUMMARY:** As determined by the County Commissioners with input from the Community and Fair Board. A Final Master Plan was recently completed after extensive public involvement.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	2,674,190	3,267,983	3,499,058	3,692,995	3,692,995	3,692,995
Materials and Services	140,403	119,629	190,000	320,000	320,000	320,000
Capital Outlay	0	12,995	2,969,058	3,247,995	3,247,995	3,247,995
Transfers	69,878	98,666	340,000	125,000	125,000	125,000
Total Expenditures	210,281	231,290	3,499,058	3,692,995	3,692,995	3,692,995
Ending Balance	2,463,909	3,036,693	0	0	0	0

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 607 COUNTY COMMONS FACILITIES  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	2,030,292	2,463,908	2,844,058	3,410,695	3,410,695	3,410,695
<b>REVENUE</b>						
Taxes & Land Sales	602,253	744,344	600,000	230,300	230,300	230,300
Miscellaneous	41,644	59,731	55,000	52,000	52,000	52,000
REVENUE Total	643,897	804,075	655,000	282,300	282,300	282,300
<b>RESOURCES Total</b>	<b>2,674,190</b>	<b>3,267,983</b>	<b>3,499,058</b>	<b>3,692,995</b>	<b>3,692,995</b>	<b>3,692,995</b>
<b>EXPENDITURES</b>						
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	140,403	119,629	180,000	305,000	305,000	305,000
Furniture & Equipment <\$10K	0	0	10,000	15,000	15,000	15,000
MATERIALS & SERVICES Total	140,403	119,629	190,000	320,000	320,000	320,000
CAPITAL EXPENDITURES	0	12,995	2,969,058	3,247,995	3,247,995	3,247,995
TRANSFERS OUT	69,878	98,666	340,000	125,000	125,000	125,000
<b>EXPENDITURES Total</b>	<b>210,282</b>	<b>231,289</b>	<b>3,499,058</b>	<b>3,692,995</b>	<b>3,692,995</b>	<b>3,692,995</b>



## Special Districts

**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT  
FY 2020-21  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Transportation Service District (District) for fiscal year 2020-21 and shows the operations of the District. The District formed in May 1996 as approved by voters in the general election. A tax rate of \$0.0974/\$1,000 of assessed value was approved in the November 1996 general election.

In conformance with Oregon Revised Statutes, Chapter 294, this budget is balanced between its revenue and expenditures. The District is budgeted using the modified accrual basis of accounting, recording revenues at the time they become measurable and available to finance expenditures of the current period and recording expenditures at the time liabilities are incurred. Significant revenues include property taxes and federal and state grants. There are no major changes in financial policies anticipated in this fiscal year. The District is organized into one general operating fund appropriated by the categories of personnel services, materials and services, capital outlay, contingency, and ending balance.

The 2020-21 budget, totaling \$6,629,390, is \$938,051 more than the prior year's budget. The fund's contingency is estimated at \$917,198 for the 2020-21 year, including compensated absences. This amount is 12% of the total fund.

Christina Shearer  
Budget Officer

# LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT

## A COMMUNITY SERVICES PROGRAM (FUND 204)

**OBJECTIVE:** To provide a comprehensive transportation program for Lincoln County. Services will include a scheduled stop bus system along the Highway 101 corridor, outlying cities and communities, and ancillary feeder lines available to all residents of the County. In 1996, the Transit Fund was established and incorporated the additional city services, commonly known as “dial-a-ride”, which are aimed at providing a transportation program for the general public and senior and disabled members of the County, enabling them to obtain medical and other services.

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 and student transportation. FY 2020/21 enhancements will include Sunday service on South County and East County inter-community routes; a new Yachats/Waldport bus loop that will operate Monday through Friday; expanded west side service in Siletz and a service increase on the Coast to Valley Express (Newport to Corvallis/Albany) from four to eight round trips daily. The expanded services will serve residents and visitors well. The suggested expansions and new services were the result of input of Lincoln County residents through surveys, public outreach and public meetings. The designated STIF advisory committee made recommendations to the Board of Commissioners on which projects to move forward.

### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	5,387,056	5,430,357	6,452,006	7,546,588	7,546,588	7,546,588
Total Personal Services	1,288,498	1,355,969	2,116,545	2,511,774	2,511,774	2,511,774
Total Materials & Services	669,371	681,879	910,352	997,174	997,174	997,174
Total Capital Outlay	330,692	494,926	1,164,442	1,745,442	1,745,442	1,745,442
Transfer to Other Funds	0	0	1,500,000	1,375,000	1,375,000	1,375,000
Contingency	0	0	250,000	917,198	917,198	917,198
Total Expenditures	2,288,561	2,532,774	5,941,339	7,546,588	7,546,588	7,546,588
Ending Balance	3,098,495	2,897,583	510,667	0	0	0
Full-Time Positions	20.00	22.00	25.50	31.00	31.00	31.00

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 204 TRANSIT  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	2,792,864	3,098,495	2,619,915	3,815,784	3,815,784	3,815,784
REVENUE						
Taxes & Land Sales	703,075	728,851	710,000	740,000	740,000	740,000
Intergovernmental	1,206,122	901,566	2,465,919	2,283,919	2,283,919	2,283,919
Charges For Services	611,009	607,698	611,172	630,885	630,885	630,885
Miscellaneous	73,985	93,748	45,000	76,000	76,000	76,000
Trust & Agency Receipts	0	0	0	0	0	0
REVENUE Total	2,594,192	2,331,862	3,832,091	3,730,804	3,730,804	3,730,804
<b>RESOURCES Total</b>	<b>5,387,056</b>	<b>5,430,357</b>	<b>6,452,006</b>	<b>7,546,588</b>	<b>7,546,588</b>	<b>7,546,588</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	283,637	295,255	310,705	294,014	294,014	294,014
Represented	507,956	544,561	820,066	1,004,737	1,004,737	1,004,737
Part Time	115,392	111,272	90,000	90,000	90,000	90,000
Overtime	22,918	22,682	43,000	63,000	63,000	63,000
Holiday & Special Rate Pay	4,025	4,025	4,200	360	360	360
Insurance	147,063	160,165	542,464	696,328	696,328	696,328
Retirement	91,934	96,516	132,397	152,652	152,652	152,652
Other Personnel Expenses	115,573	121,492	173,713	210,683	210,683	210,683
PERSONNEL SERVICES Total	1,288,498	1,355,969	2,116,545	2,511,774	2,511,774	2,511,774
MATERIALS & SERVICES						
Program Expenses	77,833	61,841	154,000	94,250	94,250	94,250
Other Contract Services	6,170	7,298	20,500	37,650	37,650	37,650
Rent & Facilities Expense	2,400	2,400	2,400	4,800	4,800	4,800
Office Expense	11,313	17,363	34,500	36,874	36,874	36,874
Travel	6,407	5,793	13,500	22,000	22,000	22,000
Training & Professional Development	2,275	3,533	11,500	13,500	13,500	13,500
Furniture & Equipment <\$10K	9,523	22,700	4,000	49,000	49,000	49,000
Internal Service Charges	553,449	560,952	669,952	739,100	739,100	739,100
MATERIALS & SERVICES Total	669,371	681,879	910,352	997,174	997,174	997,174
CAPITAL EXPENDITURES	330,692	494,926	1,164,442	1,745,442	1,745,442	1,745,442
TRANSFERS OUT	0	0	1,500,000	1,375,000	1,375,000	1,375,000
<b>EXPENDITURES Total</b>	<b>2,288,561</b>	<b>2,532,775</b>	<b>5,691,339</b>	<b>6,629,390</b>	<b>6,629,390</b>	<b>6,629,390</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	250,000	917,198	917,198	917,198
UNAPPROPRIATED	0	0	510,667	0	0	0
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>760,667</b>	<b>917,198</b>	<b>917,198</b>	<b>917,198</b>

**LINCOLN COUNTY SOLID WASTE DISPOSAL SERVICE DISTRICT**  
**FY 2020-21**  
**BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Solid Waste Disposal Service District (District) for the fiscal year 2020-21 and shows the operations of the District. The District was formed in accordance with Oregon Revised Statutes (ORS) Chapter 451. The District's functions are to coordinate solid waste management planning throughout the County; to implement waste reduction; to foster recycling education and promotion programs; and to coordinate illegal dumping enforcement, prevention and cleanup.

In conformance with Oregon Revised Statutes, Chapter 294, this budget is balanced between its revenue and expenditures. The District is budgeted using the modified accrual basis of accounting, recording revenues at the time they become measurable and available to finance expenditures of the current period, and recording expenditures at the time liabilities are incurred. This fund is classified as an enterprise fund, relying on a \$4/ton surcharge on Lincoln County waste disposed as its main revenue source. There are no major changes in financial policies anticipated in this fiscal year.

The District budget is comprised of one general operating fund, appropriated by the expenditure categories of personnel services, materials and services, capital outlay, contingency and ending balance. The District's general fund is organized into two departments: one to provide for general District programs; and the other enables increased forest enforcement activities funded as a cooperative public/private effort through the District, the County Sheriff's Department, and the Association of Concerned Landowners.

The 2020-21 budget is \$372,279, \$1,811 less than the prior year's budget. The District's ending balance is comprised of \$3,460 reserved for compensated absences, and a contingency of \$667,085. The combined contingency and ending balance is 64% of the total fund.

Christina Shearer  
Budget Officer

# LINCOLN COUNTY SOLID WASTE SERVICE DISTRICT

## A COMMUNITY SERVICES PROGRAM

(FUND 210)

**OBJECTIVE:** The Solid Waste District (SWD) is a county-wide service district governed by a Board of Directors comprised of the County Board of Commissioners (BOC). The Solid Waste Advisory Committee (SWAC) serves as the District’s advisory body. Its eleven members represent the County, each city, private businesses and citizens. The SWD is funded primarily by a \$4/ton surcharge for all Lincoln County waste disposed.

**WORKPLAN SUMMARY:** The SWD’s primary functions are to coordinate solid waste management planning throughout the County; implement reuse, recycling, and waste reduction education programs; to provide household hazardous waste collection events; and to coordinate illegal dumping enforcement, prevention and cleanup activities. Current programs include the implementation of waste prevention and recycling programs mandated by state law; the development and coordination of new waste prevention, reuse, recycling, and disposal activities; and expanded educational efforts at all levels of the Oregon Waste Hierarchy. The SWD Program Manager also serves as the County Sustainability Coordinator.

### REVENUE AND EXPENDITURE SUMMARY

	Actual <u>2017-18</u>	Actual <u>2018-19</u>	Budget <u>2019-20</u>	Proposed <u>2020-21</u>	Approved <u>2020-21</u>	Adopted <u>2020-21</u>
Total Revenue	492,571	642,391	748,729	1,042,824	1,042,824	1,042,824
Total Personal Services	97,583	101,791	134,429	111,837	111,837	111,837
Total Materials & Services	138,478	118,371	239,661	260,442	260,442	260,442
Contingency	0	0	374,639	670,545	670,545	670,545
Total Expenditures	236,061	220,162	748,729	1,042,824	1,042,824	1,042,824
Ending Balance	256,510	422,229	5,582	0	0	0
Full-Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

**EFFECTIVENESS INDICATORS:** Major accomplishments during FY 2019-20 were: 1) working with the Solid Waste Advisory Committee (SWAC) to implement recommendations from the new Materials Management Plan, 2) completing an Oregon Green Schools program at Newport Middle School and Sam Case Elementary with support from an Oregon Department of Environmental Quality grant, 3) providing our 19<sup>th</sup> annual Household Hazardous Waste collection event, 4) assisting local organizations with the development of a draft climate action plan for the county and 5) participating in the Mid-Coast Water Planning Partnership (and the Instream/Ecology subcommittee). The fourth and fifth fall under the role of the Solid Waste Program Manager as the County Sustainability Coordinator.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 210 SOLID WASTE SERVICE DISTRICT  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	107,199	256,510	383,229	601,441	601,441	601,441
<b>REVENUE</b>						
Beginning Balance	0	0	0	0	0	0
Intergovernmental	39,383	27,000	30,000	30,000	30,000	30,000
Charges For Services	343,607	352,091	330,500	403,383	403,383	403,383
Fines	0	0	0	0	0	0
Miscellaneous	2,382	6,789	5,000	8,000	8,000	8,000
<b>REVENUE Total</b>	<b>385,372</b>	<b>385,880</b>	<b>365,500</b>	<b>441,383</b>	<b>441,383</b>	<b>441,383</b>
<b>RESOURCES Total</b>	<b>492,571</b>	<b>642,391</b>	<b>748,729</b>	<b>1,042,824</b>	<b>1,042,824</b>	<b>1,042,824</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	65,696	67,536	86,550	68,506	68,506	68,506
Part Time	0	0	0	0	0	0
Holiday & Special Rate Pay	840	840	840	360	360	360
Insurance	18,470	20,138	27,479	26,674	26,674	26,674
Retirement	7,499	8,061	10,153	8,115	8,115	8,115
Other Personnel Expenses	5,078	5,215	9,407	8,182	8,182	8,182
<b>PERSONNEL SERVICES Total</b>	<b>97,583</b>	<b>101,791</b>	<b>134,429</b>	<b>111,837</b>	<b>111,837</b>	<b>111,837</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	111,801	94,273	185,650	208,292	208,292	208,292
Other Contract Services	20,215	15,347	24,700	25,150	25,150	25,150
Rent & Facilities Expense	2,400	2,400	2,550	2,400	2,400	2,400
Office Expense	791	764	1,630	1,750	1,750	1,750
Travel	897	0	1,700	1,700	1,700	1,700
Training & Professional Development	285	285	300	350	350	350
Furniture & Equipment <\$10K	0	0	2,000	2,000	2,000	2,000
Internal Service Charges	2,090	5,303	21,131	18,800	18,800	18,800
<b>MATERIALS &amp; SERVICES Total</b>	<b>138,478</b>	<b>118,371</b>	<b>239,661</b>	<b>260,442</b>	<b>260,442</b>	<b>260,442</b>
<b>EXPENDITURES Total</b>	<b>236,061</b>	<b>220,162</b>	<b>374,090</b>	<b>372,279</b>	<b>372,279</b>	<b>372,279</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	370,285	667,085	667,085	667,085
UNAPPROPRIATED	0	0	4,354	3,460	3,460	3,460
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>374,639</b>	<b>670,545</b>	<b>670,545</b>	<b>670,545</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 210 SOLID WASTE SERVICE DISTRICT  
 Department: 809 SOLID WASTE FOREST ENFORCEMENT

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
REVENUE						
Intergovernmental	27,000	27,000	30,000	30,000	30,000	30,000
Charges For Services	64,342	67,572	64,500	94,075	94,075	94,075
REVENUE Total	91,342	94,572	94,500	124,075	124,075	124,075
<b>RESOURCES Total</b>	<b>91,342</b>	<b>94,572</b>	<b>94,500</b>	<b>124,075</b>	<b>124,075</b>	<b>124,075</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	91,500	91,500	100,650	123,292	123,292	123,292
Other Contract Services	758	141	3,000	3,000	3,000	3,000
MATERIALS & SERVICES Total	92,258	91,641	103,650	126,292	126,292	126,292
<b>EXPENDITURES Total</b>	<b>92,258</b>	<b>91,641</b>	<b>103,650</b>	<b>126,292</b>	<b>126,292</b>	<b>126,292</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 210 SOLID WASTE SERVICE DISTRICT  
 Department: 810 SOLID WASTE DISTRICT OPERATIONS

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	107,199	256,510	383,229	601,441	601,441	601,441
REVENUE						
Intergovernmental	12,383	0	0	0	0	0
Charges For Services	279,265	284,519	266,000	309,308	309,308	309,308
Miscellaneous	2,382	6,789	5,000	8,000	8,000	8,000
REVENUE Total	294,030	291,308	271,000	317,308	317,308	317,308
<b>RESOURCES Total</b>	<b>401,230</b>	<b>547,818</b>	<b>654,229</b>	<b>918,749</b>	<b>918,749</b>	<b>918,749</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	65,696	67,536	86,550	68,506	68,506	68,506
Holiday & Special Rate Pay	840	840	840	360	360	360
Insurance	18,470	20,138	27,479	26,674	26,674	26,674
Retirement	7,499	8,061	10,153	8,115	8,115	8,115
Other Personnel Expenses	5,078	5,215	9,407	8,182	8,182	8,182
PERSONNEL SERVICES Total	97,583	101,791	134,429	111,837	111,837	111,837
MATERIALS & SERVICES						
Program Expenses	20,301	2,773	85,000	85,000	85,000	85,000
Other Contract Services	19,456	15,206	21,700	22,150	22,150	22,150
Rent & Facilities Expense	2,400	2,400	2,550	2,400	2,400	2,400
Office Expense	791	764	1,630	1,750	1,750	1,750
Travel	897	0	1,700	1,700	1,700	1,700
Training & Professional Development	285	285	300	350	350	350
Furniture & Equipment <\$10K	0	0	2,000	2,000	2,000	2,000
Internal Service Charges	2,090	5,303	21,131	18,800	18,800	18,800
MATERIALS & SERVICES Total	46,220	26,730	136,011	134,150	134,150	134,150
<b>EXPENDITURES Total</b>	<b>143,803</b>	<b>128,521</b>	<b>270,440</b>	<b>245,987</b>	<b>245,987</b>	<b>245,987</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	370,285	667,085	667,085	667,085
UNAPPROPRIATED	0	0	4,354	3,460	3,460	3,460
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>374,639</b>	<b>670,545</b>	<b>670,545</b>	<b>670,545</b>

**LINCOLN COUNTY ANIMAL SERVICES DISTRICT  
FY 2020-21  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Animal Services District (District) for fiscal year 20-21 and shows the operations of the District. The District was approved by voters in the general election of November 2012 with a tax rate of \$0.11/\$1,000 of assessed value.

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

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

The 2020-21 budget in the amount of \$1,395,359 is \$70,977 less than the prior year's budget. This is due to County wide efforts to control costs and is more in line with historical expenditures. The fund's contingency is estimated at \$299,659 for the 2020-21 fiscal year. The District's ending balance is comprised of this contingency and a reserve for compensated absences of \$25,942. The combined ending balance is 30% of the total fund.

Christina Shearer  
Budget Officer

**LINCOLN COUNTY, OREGON**  
**ANIMAL SERVICES DISTRICT FUND (212)**

*A PUBLIC SAFETY PROGRAM*

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

**WORK PLAN SUMMARY:** This fund is required by law to account for the revenues obtained from the sale of dog licenses and fines imposed for violations of O.R.S. 433.340 to 433.385 and O.R.S. 609.040 to 609.110, and funds collected through a \$0.11/\$1,000 assessed value, permanent tax levy approved by voters in the November, 2012 election. These funds are used to support Animal Shelter operations and Sheriff’s Office Animal Services Deputies. Please refer to our website, [www.lincolncountysheriff.net/shelter.index.html](http://www.lincolncountysheriff.net/shelter.index.html) for a list of programs and services available at the Lincoln County Animal Shelter.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	1,288,705	1,498,375	1,466,336	1,395,359	1,395,359	1,395,359
<b>Personal Services</b>	629,544	698,875	760,087	791,700	791,700	791,700
<b>Materials and Services</b>	199,263	249,745	256,294	304,000	304,000	304,000
<b>Transfer to Other Funds</b>	0	0	150,000	0	0	0
<b>Contingency</b>	0	0	299,955	299,659	299,659	299,659
<b>Total Expenditures</b>	828,807	948,620	1,466,336	1,395,359	1,395,359	1,395,359
<b>Ending Balance</b>	459,898	549,755	0	0	0	0
<b>Full-Time Positions</b>	8.00	8.00	9.00	9.00	9.00	9.00

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

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 212 ANIMAL SERVICES  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	327,783	459,878	481,158	396,738	396,738	396,738
REVENUE						
Taxes & Land Sales	794,141	854,072	833,178	883,621	883,621	883,621
Permits & Fees	79,267	88,785	79,000	47,000	47,000	47,000
Intergovernmental	25,229	11,445	3,000	3,000	3,000	3,000
Fines	4,687	0	5,000	0	0	0
Miscellaneous	57,598	84,195	65,000	65,000	65,000	65,000
REVENUE Total	960,922	1,038,497	985,178	998,621	998,621	998,621
<b>RESOURCES Total</b>	<b>1,288,705</b>	<b>1,498,375</b>	<b>1,466,336</b>	<b>1,395,359</b>	<b>1,395,359</b>	<b>1,395,359</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	70,504	74,412	79,361	82,154	82,154	82,154
Represented	308,154	339,199	379,265	405,264	405,264	405,264
Part Time	17,585	10,610	0	0	0	0
Overtime	6,197	6,525	7,000	7,000	7,000	7,000
Holiday & Special Rate Pay	13,352	14,436	13,600	9,400	9,400	9,400
Insurance	128,945	152,257	178,912	175,310	175,310	175,310
Retirement	43,983	48,343	51,825	55,960	55,960	55,960
Other Personnel Expenses	40,824	44,092	50,124	56,612	56,612	56,612
PERSONNEL SERVICES Total	629,544	689,875	760,087	791,700	791,700	791,700
MATERIALS & SERVICES						
Program Expenses	63,555	96,042	87,500	87,600	87,600	87,600
Client Services	36,911	40,230	40,000	30,000	30,000	30,000
Other Contract Services	20,861	22,164	24,650	27,100	27,100	27,100
Rent & Facilities Expense	21,303	23,009	21,500	19,500	19,500	19,500
Office Expense	7,107	6,024	7,740	9,000	9,000	9,000
Travel	6,391	3,646	8,000	8,000	8,000	8,000
Training & Professional Development	2,239	3,394	4,600	4,600	4,600	4,600
Furniture & Equipment <\$10K	1,927	3,778	11,500	5,000	5,000	5,000
Internal Service Charges	38,990	51,458	100,804	113,200	113,200	113,200
MATERIALS & SERVICES Total	199,283	249,745	306,294	304,000	304,000	304,000
CAPITAL EXPENDITURES	0	0	0	0	0	0
TRANSFERS OUT	0	0	150,000	0	0	0
<b>EXPENDITURES Total</b>	<b>828,827</b>	<b>939,620</b>	<b>1,216,381</b>	<b>1,095,700</b>	<b>1,095,700</b>	<b>1,095,700</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	218,931	273,717	273,717	273,717
UNAPPROPRIATED	0	0	31,024	25,942	25,942	25,942
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>249,955</b>	<b>299,659</b>	<b>299,659</b>	<b>299,659</b>

**LINCOLN COUNTY**  
FY2020-21 ANNUAL BUDGET

Fund: 212 ANIMAL SERVICES  
Department: 812 ANIMAL SHELTER

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	313,260	419,421	423,483	340,338	340,338	340,338
REVENUE						
Taxes & Land Sales	488,917	512,386	538,663	554,523	554,523	554,523
Permits & Fees	75,074	83,487	75,000	44,000	44,000	44,000
Intergovernmental	16,399	7,439	2,000	2,000	2,000	2,000
Fines	4,687	0	5,000	0	0	0
Miscellaneous	53,762	78,177	63,000	63,000	63,000	63,000
REVENUE Total	638,839	681,490	683,663	663,523	663,523	663,523
<b>RESOURCES Total</b>	<b>952,099</b>	<b>1,100,910</b>	<b>1,107,146</b>	<b>1,003,861</b>	<b>1,003,861</b>	<b>1,003,861</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Non-Represented	70,504	74,412	79,361	82,154	82,154	82,154
Represented	154,374	179,310	209,187	224,349	224,349	224,349
Part Time	17,585	10,610	0	0	0	0
Overtime	2,836	4,023	4,000	4,000	4,000	4,000
Holiday & Special Rate Pay	8,657	10,285	8,960	5,600	5,600	5,600
Insurance	71,450	90,200	111,216	108,957	108,957	108,957
Retirement	26,181	30,023	32,991	35,311	35,311	35,311
Other Personnel Expenses	25,171	27,915	31,699	35,473	35,473	35,473
PERSONNEL SERVICES Total	376,758	426,778	477,414	495,844	495,844	495,844
MATERIALS & SERVICES						
Program Expenses	63,121	95,659	85,500	85,500	85,500	85,500
Client Services	36,911	40,230	40,000	30,000	30,000	30,000
Other Contract Services	18,511	20,244	22,350	25,040	25,040	25,040
Rent & Facilities Expense	21,303	23,009	21,500	19,500	19,500	19,500
Office Expense	5,155	4,514	6,000	7,000	7,000	7,000
Travel	4,016	3,177	5,000	5,000	5,000	5,000
Training & Professional Development	1,133	3,094	3,000	3,000	3,000	3,000
Furniture & Equipment <\$10K	1,777	3,436	5,000	3,000	3,000	3,000
Internal Service Charges	3,994	9,897	55,436	47,300	47,300	47,300
MATERIALS & SERVICES Total	155,920	203,260	243,786	225,340	225,340	225,340
TRANSFERS OUT	0	0	150,000	0	0	0
<b>EXPENDITURES Total</b>	<b>532,678</b>	<b>630,038</b>	<b>871,200</b>	<b>721,184</b>	<b>721,184</b>	<b>721,184</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	218,931	273,717	273,717	273,717
UNAPPROPRIATED	0	0	31,024	25,942	25,942	25,942
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>249,955</b>	<b>299,659</b>	<b>299,659</b>	<b>299,659</b>

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 212 ANIMAL SERVICES  
 Department: 213 SO - ANIMAL CONTROL

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed Budget	2020-2021 Approved Budget	2020-2021 Adopted Budget
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	14,523	40,457	57,675	56,400	56,400	56,400
<b>REVENUE</b>						
Taxes & Land Sales	305,225	341,686	294,515	329,098	329,098	329,098
Permits & Fees	4,193	5,298	4,000	3,000	3,000	3,000
Intergovernmental	8,830	4,006	1,000	1,000	1,000	1,000
Miscellaneous	3,836	6,018	2,000	2,000	2,000	2,000
<b>REVENUE Total</b>	<b>322,083</b>	<b>357,008</b>	<b>301,515</b>	<b>335,098</b>	<b>335,098</b>	<b>335,098</b>
<b>RESOURCES Total</b>	<b>336,607</b>	<b>397,465</b>	<b>359,190</b>	<b>391,498</b>	<b>391,498</b>	<b>391,498</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
Represented	153,780	159,889	170,078	180,915	180,915	180,915
Overtime	3,361	2,502	3,000	3,000	3,000	3,000
Holiday & Special Rate Pay	4,695	4,152	4,640	3,800	3,800	3,800
Insurance	57,494	62,057	67,696	66,353	66,353	66,353
Retirement	17,802	18,320	18,834	20,649	20,649	20,649
Other Personnel Expenses	15,654	16,177	18,425	21,139	21,139	21,139
<b>PERSONNEL SERVICES Total</b>	<b>252,786</b>	<b>263,097</b>	<b>282,673</b>	<b>295,856</b>	<b>295,856</b>	<b>295,856</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	434	383	2,000	2,100	2,100	2,100
Other Contract Services	2,350	1,920	2,300	2,060	2,060	2,060
Office Expense	1,952	1,510	1,740	2,000	2,000	2,000
Travel	2,376	469	3,000	3,000	3,000	3,000
Training & Professional Development	1,106	300	1,600	1,600	1,600	1,600
Furniture & Equipment <\$10K	150	342	6,500	2,000	2,000	2,000
Internal Service Charges	34,996	41,561	45,368	65,900	65,900	65,900
<b>MATERIALS &amp; SERVICES Total</b>	<b>43,363</b>	<b>46,485</b>	<b>62,508</b>	<b>78,660</b>	<b>78,660</b>	<b>78,660</b>
<b>EXPENDITURES Total</b>	<b>296,149</b>	<b>309,582</b>	<b>345,181</b>	<b>374,516</b>	<b>374,516</b>	<b>374,516</b>

**SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICES DISTRICT  
FY 2020-21  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Siletz Area Enhanced Law Enforcement Service District (District) for fiscal year 2020-21 and shows the operations of the District. The District was approved by voters in the primary election of May 17, 2016 with a tax rate of \$1.31/\$1,000 of assessed value.

In conformance with Oregon Revised Statutes, Chapter 294, this budget is balanced between its revenue and expenditures. The District is budgeted using the modified accrual basis of accounting, recording revenues at the time they become measurable and available to finance expenditures of the current period, and recording expenditures at the time liabilities are incurred. Significant revenues include property taxes and contributions from the Confederated Tribes of the Siletz. This was a new district in the 2016-17 year and is accounted for as a fund in the Lincoln County accounting system. It is managed as other special districts under the authority of the Lincoln County Board of Commissioners are managed. The District is organized into one general operating fund appropriated by the categories of personnel services, materials and services, capital outlay, contingency, and ending balance. Beginning with last fiscal year, the expenditures for this activity have been rearranged and consolidated with the overall Sheriff's Office patrol operations. No personnel costs or other operating costs are budgeted in this fund for 2020-21. Instead, a lump sum charge from the Sheriff's Office for those services appears in the materials and services category of the fund.

The 2020-21 budget is \$565,930, an increase of \$28,001 from the prior fiscal year. The fund's contingency is estimated at \$229,869 for the 2020-21 fiscal year, which constitutes the fund's anticipated ending balance. The ending balance is 41% of the total fund.

Respectfully Submitted,

Christina Shearer  
Budget Officer

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

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

*A PUBLIC SAFETY PROGRAM*

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

**WORK PLAN SUMMARY:** Respond to calls for service and take appropriate action. Patrol the Siletz Rural Fire Protection District and enforce all traffic and criminal laws, serve civil process, conduct investigations and make arrests while treating all with dignity and respect. Voluntarily comply with best policies and practices through the Oregon Accreditation Alliance. Embrace the President's Task Force on 21st Century Policing model. A \$1.31/\$1,000 assessed value, property tax, approved by voters in the May 2016 election and contributions by the Confederated Tribes of Siletz Indians support the activities of the District.

**REVENUE AND EXPENDITURE SUMMARY**

	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>	<u>Approved</u> <u>2020-21</u>	<u>Adopted</u> <u>2020-21</u>
<b>Total Revenue</b>	412,940	456,514	537,929	565,930	565,930	565,930
<b>Personal Services</b>	223,927	245,875	0	0	0	0
<b>Materials and Services</b>	62,917	63,841	341,482	336,061	336,061	336,061
<b>Capital Outlay</b>	0	0	0	0	0	0
<b>Contingency</b>	0	0	196,447	229,869	229,869	229,869
<b>Total Expenditures</b>	286,844	309,716	537,929	565,930	565,930	565,930
<b>Ending Balance</b>	126,096	146,798	0	0	0	0
<b>Full-Time Positions</b>	2.50	2.50	0.00	0.00	0.00	0.00

**INTERRELATIONSHIPS:** Works closely with the Siletz Area Enhanced Law Enforcement Service District, the City of Siletz, the Confederated Tribe of Siletz Indians, the District Attorney's office, the Trial Court Administrator's office, local police agencies and state police. May work with other municipal, county, state and federal enforcement or regulatory agencies.

**BUDGET NOTE:** Beginning fiscal year 2019/20, most of this budget will be merged into the County General Fund, Sheriff's Patrol budget. An independent budget worksheet will be completed each year to show the anticipated revenue and expenditure specific to the district. An average cost formula will be used to determine the fair amount assessed

for two (2) full time Patrol Deputies and one half (.5) time Support Services Specialist. An average cost formula will be used to determine the fair amount assessed for fleet costs associated with two (2) patrol vehicles, and other district operational costs. The cost to the district will be shown in this budget as "Sheriff's Office Services." Certain other costs for the district, mainly audit expense and the County General Fund's indirect administrative cost allocation, will continue to be shown as separate expense items in the district budget.

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 230 SILETZ AREA ENHANCED LAW ENFORCEMENT DISTRICT  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	55,200	126,096	173,187	180,149	180,149	180,149
REVENUE						
Taxes & Land Sales	203,585	176,172	202,500	217,500	217,500	217,500
Intergovernmental	154,087	154,087	162,092	168,031	168,031	168,031
Miscellaneous	68	159	150	250	250	250
REVENUE Total	357,740	330,418	364,742	385,781	385,781	385,781
<b>RESOURCES Total</b>	<b>412,940</b>	<b>456,514</b>	<b>537,929</b>	<b>565,930</b>	<b>565,930</b>	<b>565,930</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES						
Represented	126,604	131,538	0	0	0	0
Overtime	10,499	20,051	0	0	0	0
Holiday & Special Rate Pay	12,273	12,495	0	0	0	0
Insurance	34,736	37,594	0	0	0	0
Retirement	21,501	24,055	0	0	0	0
Other Personnel Expenses	18,315	20,142	0	0	0	0
PERSONNEL SERVICES Total	223,927	245,875	0	0	0	0
MATERIALS & SERVICES						
Program Expenses	29,869	24,950	0	329	329	329
Other Contract Services	1,900	1,900	2,000	2,150	2,150	2,150
Training & Professional Development	0	0	0	0	0	0
Internal Service Charges	31,148	36,991	339,482	333,582	333,582	333,582
MATERIALS & SERVICES Total	62,917	63,841	341,482	336,061	336,061	336,061
CAPITAL EXPENDITURES						
	0	0	0	0	0	0
<b>EXPENDITURES Total</b>	<b>286,844</b>	<b>309,716</b>	<b>341,482</b>	<b>336,061</b>	<b>336,061</b>	<b>336,061</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	196,447	229,869	229,869	229,869
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>196,447</b>	<b>229,869</b>	<b>229,869</b>	<b>229,869</b>



**LINCOLN COUNTY EXTENSION SERVICE DISTRICT  
FY 2020-21  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Extension Service District (District) for fiscal year 2020-21 and shows the operations of the District. The Extension Agency for Lincoln County is operated in conjunction with Oregon State University and the Extension Advisory Committee. The District was approved by voters in the general election of November 1988 and has a tax rate of \$0.0451/\$1,000 of assessed value.

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

The District is organized into one general operating fund appropriated by the categories of materials and services, capital outlay, contingency, and ending balance. No personnel costs are budgeted in this fund. Quarterly payments made to Oregon State University support numerous agency programs. Some small grants flow through this fund to facilitate some programs. Other expenditures, incurred by the County, such as audit and budget preparation costs, plus the District's annual lease payment to the County General Fund are included in the materials and services category of this fund.

The 2020-21 budget in the amount of \$1,245,829, is \$204,898 more than the prior fiscal year. The fund is carrying a contingency of \$250,000, a reserve for future lease payments of \$150,000, and an unappropriated ending balance of \$300,000, comprising a total ending balance of \$700,000. The combined ending balance is 56% of the total fund.

Christina Shearer  
Budget Officer

**LINCOLN COUNTY, OREGON**  
**LINCOLN COUNTY EXTENSION SERVICE DISTRICT FUND (859)**

*A COMMUNITY SERVICES PROGRAM*

**OBJECTIVE:** The Lincoln County Extension Service District, in conjunction with the Oregon State University (OSU) Extension Services, provides research-based knowledge and education that strengthens our local economy, sustains natural resources, and promotes healthy communities, families, and individuals.

**WORK PLAN SUMMARY:** With a tax rate of \$0.0451/\$1,000 assessed value, Lincoln County provides a revenue source for Extension program facilitation in Lincoln County. All Extension Service activities, except for a select few expenditures, are accounted for by Oregon State University. The main function of this fund is to pass through collected property tax dollars to OSU to provide educational programs in the community.

**REVENUE AND EXPENDITURE SUMMARY**

	Actual	Actual	Budget	Proposed	Approved	Adopted
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2020-21</u>
Total Revenue	946,242	1,075,076	1,040,931	1,245,829	1,245,829	1,245,829
<b>Materials and Services</b>	<b>242,439</b>	<b>248,697</b>	<b>480,931</b>	<b>530,829</b>	<b>530,829</b>	<b>530,829</b>
Capital Outlay	0	0	0	15,000	15,000	15,000
Contingency	0	0	250,000	250,000	250,000	250,000
Reserve for Future Expense	0	0	310,000	450,000	450,000	450,000
Total Expenditures	242,439	248,697	1,040,931	1,245,829	1,245,829	1,245,829
Ending Balance	703,803	826,379	0	0	0	0

**LINCOLN COUNTY**  
**FY2020-21 ANNUAL BUDGET**

Fund: 859 EXTENSION SERVICE DISTRICT  
Fund Summary

	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Budget	2020-2021 Proposed	2020-2021 Approved	2020-2021 Adopted
<b>RESOURCES</b>						
BEGINNING FUND BALANCE	597,236	703,803	717,531	886,329	886,329	886,329
REVENUE						
Taxes & Land Sales	325,578	348,662	306,500	331,500	331,500	331,500
Intergovernmental	10,344	4,692	8,900	11,000	11,000	11,000
Miscellaneous	13,084	17,918	8,000	17,000	17,000	17,000
REVENUE Total	349,005	371,273	323,400	359,500	359,500	359,500
<b>RESOURCES Total</b>	<b>946,242</b>	<b>1,075,076</b>	<b>1,040,931</b>	<b>1,245,829</b>	<b>1,245,829</b>	<b>1,245,829</b>
<b>EXPENDITURES</b>						
MATERIALS & SERVICES						
Program Expenses	186,464	195,000	414,681	463,979	463,979	463,979
Other Contract Services	2,350	1,900	3,250	3,000	3,000	3,000
Rent & Facilities Expense	51,500	51,500	51,500	53,050	53,050	53,050
Office Expense	325	297	1,500	800	800	800
Furniture & Equipment <\$10K	1,800	0	10,000	10,000	10,000	10,000
MATERIALS & SERVICES Total	242,439	248,697	480,931	530,829	530,829	530,829
CAPITAL EXPENDITURES						
	0	0	0	15,000	15,000	15,000
<b>EXPENDITURES Total</b>	<b>242,439</b>	<b>248,697</b>	<b>480,931</b>	<b>545,829</b>	<b>545,829</b>	<b>545,829</b>
<b>RESERVES</b>						
CONTINGENCY	0	0	250,000	250,000	250,000	250,000
UNAPPROPRIATED	0	0	310,000	450,000	450,000	450,000
<b>RESERVES Total</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>



## Appendix

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b><u>GENERAL GOVERNMENT</u></b>						
Board of Commissioners						
Commissioner	EB	3.00	3.00	3.00	3.00	3.00
Planning & Development						
Director	23	1.00	1.00	1.00	1.00	1.00
Building Official	19	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	15	1.00	1.00	1.00	1.00	1.00
Inspector/Sanitarian	13-16	3.00	3.00	3.00	3.00	3.00
Planners	13-16	2.00	2.00	2.00	2.00	2.00
Permit Specialist	11-12	3.00	3.00	3.00	3.00	3.00
Total Department		11.00	11.00	11.00	11.00	11.00
Central Administration						
County Counsel	26	1.00	1.00	1.00	1.00	1.00
Assistant Counsel	23	2.00	2.00	2.00	2.00	2.00
Paralegal	15	1.00	1.00	1.00	1.00	1.00
Public Information Officer	14	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	14	1.00	1.00	1.00	1.00	1.00
Total Department		6.00	6.00	6.00	6.00	6.00
Finance						
Director	23	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	19	1.00	1.00	1.00	1.00	1.00
Accounting Analyst	15	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	13	2.00	2.00	2.00	2.00	2.00
Mailroom Clerk	9	0.88	0.88	0.88	0.88	0.88
Total Department		5.88	5.88	5.88	5.88	5.88
Assessor						
Assessor	EA1	1.00	1.00	1.00	1.00	1.00
Chief Appraiser	19	1.00	1.00	1.00	1.00	1.00
Chief Office Deputy	18	1.00	1.00	1.00	1.00	1.00
Chief Cartographer	17	1.00	1.00	1.00	1.00	1.00
Property Appraiser	14-16	9.00	9.00	9.00	9.00	9.00
Cartographer	12-13	2.00	2.00	3.00	3.00	3.00
Assessment Specialist	11-12	5.00	5.00	4.00	4.00	4.00
Total Department		20.00	20.00	20.00	20.00	20.00

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>County Clerk (From all Funds)</b>						
County Clerk	EA	1.00	1.00	1.00	1.00	1.00
Chief Deputy Clerk	18	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	14	1.00	1.00	1.00	1.00	1.00
Clerk Deputy	12	2.00	2.00	2.60	3.00	3.00
<b>Total Department</b>		<b>5.00</b>	<b>5.00</b>	<b>5.60</b>	<b>6.00</b>	<b>6.00</b>
<b>Treasurer/Tax Collector</b>						
Treasurer	EA	1.00	1.00	1.00	1.00	1.00
Tax and Treasurer Analyst	16	1.00	1.00	1.00	0.00	0.00
Revenue Specialist	14	1.00	1.00	1.00	1.00	1.00
Tax Deputy	14	2.00	2.00	2.00	3.00	3.00
<b>Total Department</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Surveyor (From all Funds)</b>						
Surveyor Director	23	0.75	0.75	0.75	0.75	1.00
Deputy Surveyor	19	1.00	1.00	1.00	1.00	1.00
System Administrator	18	1.00	1.00	1.00	1.00	1.00
GIS Analyst	16	0.00	0.00	2.00	2.00	2.00
Office Manager	15	1.00	1.00	1.00	1.00	1.00
<b>Total Department</b>		<b>4.75</b>	<b>4.75</b>	<b>5.75</b>	<b>5.75</b>	<b>6.00</b>
<b>Information Technology</b>						
Director	23	1.00	1.00	1.00	1.00	1.00
Network Manager	20	0.00	0.00	0.00	0.00	0.00
Systems Administrator	18	1.00	1.00	1.00	1.00	2.00
LLIS Manager	18	1.00	0.00	0.00	0.00	0.00
Associate System Administrator	15	0.00	1.00	1.00	1.00	0.00
Computer Technician	15	2.00	2.00	2.00	3.00	3.00
Support Specialist	13	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	12	0.88	0.88	1.00	1.00	1.00
<b>Total Department</b>		<b>6.88</b>	<b>6.88</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Personnel</b>						
Director	23	1.00	1.00	1.00	1.00	1.00
Assistant Personnel Director	19	1.00	1.00	1.00	0.00	0.00
Personnel Generalist	15	1.00	1.00	1.00	2.00	2.00
Personnel Assistant	13	2.00	2.00	2.00	2.00	2.00
Finance/Personnel Assistant	11	0.00	0.00	0.00	0.00	0.00
<b>Total Department</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>Facility Maintenance</b>						
Facilities Supervisor	18	1.00	1.00	1.00	1.00	1.00
Facilities Technician	12-15	3.00	4.00	4.00	4.00	4.00
Material Supply Clerk/Facilities Technician	12	0.00	0.00	0.40	0.40	0.40
Parks Worker	12	0.50	0.00	0.00	0.00	0.00
Total Department		4.50	5.00	5.40	5.40	5.40
<b>Road Department</b>						
Director	24	1.00	1.00	1.00	1.00	1.00
Assistant Director/County Engineer	22	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	20	1.00	1.00	1.00	1.00	1.00
Bridge Supervisor	18	1.00	1.00	1.00	1.00	1.00
Fleet Manager	18	1.00	1.00	1.00	1.00	1.00
Mechanic	14	4.00	4.00	4.00	4.00	4.00
Engineering Technician	13	1.00	1.00	1.00	1.00	1.00
Accounting Clerk	13	2.00	2.00	2.00	2.00	2.00
Vegetation Control	13	1.00	1.00	1.00	1.00	1.00
Roads Worker	11-13	17.00	17.00	17.00	17.00	17.00
Inventory Specialist	11	0.60	0.60	0.80	0.80	0.80
Total Department		30.60	30.60	30.80	30.80	30.80
<b>TOTAL GENERAL GOVERNMENT</b>		<b>107.61</b>	<b>108.11</b>	<b>110.43</b>	<b>111.83</b>	<b>112.08</b>

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b><u>PUBLIC SAFETY</u></b>						
Community Justice/Parole & Probation						
Director	24	0.70	0.70	0.70	0.70	0.70
Supervising Probation Officer	19	2.00	2.00	2.00	2.00	2.00
Clinic Counselor	16	0.00	0.00	0.00	1.00	0.80
Work Crew Foreman	12	2.00	2.00	2.60	2.00	2.00
Senior Parole and Probation Technician	15	0.00	0.00	0.00	3.00	3.00
Parole Officer	15	8.00	10.00	11.00	11.00	11.00
Office Manager	14	1.00	1.00	1.00	1.00	1.00
Parole and Probation Technician	13	1.75	1.00	1.00	0.00	0.00
Parole and Probation Transition Center Technician	13	0.00	1.50	1.50	0.00	0.00
Office Specialist/Assistant	10-11	1.00	1.00	1.00	2.00	2.00
Total Department		16.45	19.20	20.80	22.70	22.50
District Attorney						
District Attorney	ED	1.00	1.00	1.00	1.00	1.00
Chief Deputy District Attorney	23	1.00	1.00	1.00	1.00	1.00
Deputy District Attorney	18-20	8.00	8.00	9.00	9.00	9.00
Administrative Chief	17	1.00	1.00	1.00	1.00	1.00
Investigator	16	2.00	1.75	1.75	2.00	2.00
Digital Forensic Analyst	15	0.00	0.00	1.00	1.00	1.00
Victims Assistance Manager	14	1.00	1.00	1.00	1.00	1.00
Crime Victim Advocate	13	1.60	1.60	1.60	1.60	1.60
Special Programs Coordinator	13	1.00	1.00	1.00	1.00	1.00
Child Support Caseworker	12	2.00	2.00	2.00	2.00	2.00
Executive Assistant	12	1.00	1.00	1.00	1.00	1.00
Administrative Staff	10-12	7.00	7.00	7.00	8.00	8.00
Total Department		26.60	26.35	28.35	29.60	29.60
Sheriff						
Sheriff	EC	1.00	1.00	1.00	1.00	1.00
Patrol Lieutenant	21	1.00	1.00	1.00	1.00	1.00
Jail Lieutenant	21	1.00	1.00	1.00	1.00	1.00
Administrative Lieutenant	21	1.00	1.00	1.00	1.00	1.00
Support Services Director	18	1.00	1.00	1.00	1.00	1.00
Patrol Sergeant	18	4.00	5.00	5.00	5.00	5.00
Correction Sergeant	18	2.00	2.00	3.00	3.00	3.00
Inmate Counselor	17	1.00	1.00	1.00	1.00	1.00
Pre-Trial Counselor	17	0.00	0.00	0.00	1.00	1.00
Corrections Health Nurse	17	2.00	2.00	4.00	4.00	2.00
Executive Assistant	16	0.00	0.00	1.00	1.00	1.00
Detective	16	3.00	3.00	3.00	3.00	3.00

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Corrections Corporal	16	8.00	8.00	6.00	6.00	6.00
Patrol Deputy	15	13.00	12.00	12.00	16.00	16.00
Patrol Deputy - Waldport	15	2.00	2.00	2.00	0.00	0.00
School Resource Officer	15	0.00	1.00	1.00	1.00	1.00
Forest Deputy	15	1.00	1.00	1.00	1.00	1.00
Marine Deputy	15	2.00	2.00	2.00	2.00	2.00
Correction Officer	15	25.00	25.00	26.00	28.00	28.00
Food Service Manager	13	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	13	1.00	1.00	1.00	1.00	1.00
Corrections Health LPN	12	2.00	2.00	0.00	0.00	0.00
Office Specialist	11	1.00	1.00	0.00	0.00	0.00
Civil Deputy	11	1.00	0.00	0.00	0.00	0.00
Community Service Patrol Deputy	11	0.00	0.00	1.00	1.00	2.00
Pre-Trial Release Coordinator	11	0.00	0.00	2.00	2.00	2.00
Certified Medical Assistant	11	0.00	0.00	0.00	0.00	2.00
Warrants- Transport Specialist	11	1.00	1.00	1.00	1.00	1.00
Evidence Control Specialist	11	0.00	1.00	1.00	1.00	1.00
Record Technician	11	4.00	0.00	0.00	0.00	0.00
Support Services Technician	11	0.00	4.50	4.50	5.00	6.00
Corrections Health Office Assistant	11	1.00	1.00	1.00	1.00	1.00
Cook	10	2.00	2.00	2.00	2.00	2.00
Total Department		82.00	83.50	86.50	92.00	94.00
Emergency Services						
Emergency Manager	18	1.00	1.00	1.00	1.00	1.00
Assistant Emergency Manager	14	1.00	1.00	1.00	1.00	1.00
Total Department		2.00	2.00	2.00	2.00	2.00
Community Justice/Juvenile Department						
Director	23	0.30	0.30	0.30	0.30	0.30
Assistant Director	20	1.00	1.00	1.00	1.00	1.00
Group Supervisor	18	1.00	1.00	1.00	2.00	2.00
Juvenile Counselor	13-15	15.00	15.00	15.00	14.00	14.00
Administrative Assistant	12	1.00	1.00	1.00	0.00	0.00
Youth Care Specialist	10	0.00	0.00	0.00	4.00	4.00
Office Specialist	10	1.00	1.00	1.00	1.00	1.00
Total Department		19.30	19.30	19.30	22.30	22.30
<b>TOTAL PUBLIC SAFETY</b>		<b>146.35</b>	<b>150.35</b>	<b>156.95</b>	<b>168.60</b>	<b>170.40</b>

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<u>COMMUNITY SERVICES</u>						
Veteran's Service						
Veterans Service Officer	16	0.80	1.00	1.00	1.00	1.00
Veteran Service Coordinator	12	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	10	0.00	0.00	0.80	1.00	1.00
Total Department		1.80	2.00	2.80	3.00	3.00
Parks						
Parks Supervisor	17	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	12	1.50	2.00	2.00	2.00	2.00
Watchperson	8	1.00	1.00	1.00	1.00	1.00
Total Department		3.50	4.00	4.00	4.00	4.00
Health and Human Services						
Director	24	1.00	1.00	1.00	2.00	2.00
Psychiatrist		1.00	1.50	1.00	0.20	0.00
Medical Director	26	0.30	1.00	1.00	1.30	0.80
Physician	26	1.30	1.00	0.80	0.90	0.9
Psychiatric Nurse Practitioner	25	7.00	8.00	3.00	3.00	2.00
Family Nurse Practitioner	23	0.00	0.00	3.00	3.00	1.00
Mental Health Division Director	21	1.00	1.00	0.00	0.00	1.00
Policy Analyst	21	0.00	0.00	1.00	0.00	2.00
Public Health Division Director	21	1.00	1.00	1.00	0.00	0.00
Associate Medical Director	21	1.00	1.00	1.00	0.00	1.00
Nurse Executive	20	1.00	1.00	1.00	0.00	0.00
Deputy Director	19-20	0.00	0.00	0.00	5.00	4.00
Assistant Finance Director - HHS	19	1.00	1.00	0.00	1.00	1.00
Division Manager- Developmental Disabilities	19	0.00	0.00	1.00	0.00	0.00
Program Manager	18-19	13.00	11.00	10.00	8.00	8.00
Quality Utilization Management Coordinator	18	1.00	1.00	1.00	0.00	0.00
Accounting Manager	17	0.00	0.00	1.00	0.00	0.00
Developmental Disabilities Clinical Supervisor	17	0.00	0.00	1.00	1.00	1.00
Personnel Manager	17	0.00	0.00	1.00	0.00	0.00
Clinical Supervisor - BH/PH	17	0.00	0.00	0.00	5.00	4.90
Community Health Nurse	16-18	15.55	15.80	9.60	15.50	17.38
Mental Health Nurse	16	0.00	0.00	2.00	0.00	0.00
Emergency Planner	16	0.00	0.00	0.00	0.00	0.00
Registered Dietician	16	1.00	0.80	1.00	1.00	1.00
Executive Assistant	16	1.00	1.00	1.00	1.00	1.00
Panel Coordinator	16	0.00	1.00	1.00	1.00	1.00
Behavior Health Consultant	16	1.00	1.00	0.00	0.00	0.00

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Electronic Health Site Specialist	15	2.00	2.00	2.00	2.00	2.00
Support Staff Supervisor	15	1.00	1.00	1.00	1.00	1.00
Medical Billing Supervisor	15	1.00	1.00	1.00	1.00	1.00
Accounting Analyst	15	0.00	0.00	0.00	0.00	1.00
Counselor	14-16	29.50	33.00	28.00	24.00	24.98
Health Educator/Coordinator	14-15	3.90	4.50	5.00	5.00	4.00
DD Service Coordinator	14-15	6.00	6.00	7.00	7.25	7.25
Home Visitor Supervisor	14	0.00	1.00	1.00	1.00	1.00
Care Coordinator	14	0.00	0.00	3.00	3.00	3.00
WIC Coordinator	14	0.00	1.00	1.00	1.00	1.00
Environmental Health Specialist	13-16	2.00	2.00	2.00	2.50	2.67
Mental Health Service Coordinator	13-15	4.00	4.00	0.00	0.00	0.00
Financial Admin Assistant	13	3.00	3.00	3.00	4.00	4.00
Credentialing Specialist	13	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	12	2.00	2.00	2.00	2.00	2.00
Materials Supply Clerk	12	2.00	2.00	1.60	1.60	1.60
Case Manager	11-13	6.75	7.00	4.00	7.00	6.75
Medical Biller	10-12	6.00	6.00	5.00	5.00	5.49
Home Visitor	11	1.00	1.00	3.00	4.00	2.00
Outreach Worker	11	0.00	0.00	1.00	1.00	1.00
Clinic Assistant	11	17.60	14.00	12.80	15.30	14.30
Harm Reduction Worker	10	0.00	0.00	1.00	1.00	1.00
Medical Records Clerk	10	1.00	1.00	1.00	1.00	1.00
Office Staff/Assistant	10	17.00	18.00	18.00	19.00	20.00
Community Health Worker	10	0.00	0.00	0.00	0.00	2.00
Van Driver	9	0.00	0.00	0.00	0.49	1.00
Recovery Mentor	8	0.00	0.00	0.00	0.00	0.00
Peer Support Specialist	6	3.97	3.96	0.00	1.00	1.00
<b>Total Department</b>		<b>157.87</b>	<b>162.56</b>	<b>146.80</b>	<b>159.04</b>	<b>163.02</b>
<b>TOTAL COMMUNITY SERVICES</b>		<b>163.17</b>	<b>168.56</b>	<b>153.60</b>	<b>166.04</b>	<b>170.02</b>
<b>TOTAL ALL FUNDS</b>		<b>417.13</b>	<b>427.02</b>	<b>420.98</b>	<b>446.47</b>	<b>452.50</b>
Change from Prior Year		24.64	9.89	-6.04	25.49	6.03
General Government		107.61	108.11	110.43	111.83	112.08
Public Safety		146.35	150.35	156.95	168.60	170.40
Community Services		163.17	168.56	153.60	166.04	170.02
<b>Total Positions</b>		<b>417.13</b>	<b>427.02</b>	<b>420.98</b>	<b>446.47</b>	<b>452.50</b>

**LINCOLN COUNTY  
BUDGETED POSITION HISTORY**

	Range	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>SPECIAL DISTRICTS</b>						
Transit						
Director	23	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	16	2.00	2.00	2.00	2.00	1.00
Field Supervisor	16	0.00	0.00	1.00	1.00	1.00
Grant Administrator	13	0.00	0.00	0.00	0.00	1.00
Dispatcher	9	2.00	2.00	2.00	2.00	2.00
Bus Driver	9-10	15.00	15.00	16.00	19.50	25.00
Total Department		20.00	20.00	22.00	25.50	31.00
Solid Waste						
Waste Operations Manager	17	1.00	1.00	1.00	1.00	1.00
Animal Services						
Animal Shelter Director	16	1.00	1.00	1.00	1.00	1.00
Animal Services Deputy	12	3.00	3.00	3.00	3.00	3.00
Lead Animal Care Specialist	11	0.00	1.00	1.00	1.00	1.00
Animal Care Specialist	9	4.00	3.00	3.00	4.00	4.00
Total Department		8.00	8.00	8.00	9.00	9.00
Siletz Area Enhanced Law Enforcement						
Patrol Deputy	14	2.00	2.00	2.00	0.00	0.00
Support Services Technician	10	0.50	0.50	0.50	0.00	0.00
Total Department		2.50	2.50	2.50	0.00	0.00
<b>TOTAL SPECIAL DISTRICTS</b>		<b>31.50</b>	<b>31.50</b>	<b>33.50</b>	<b>35.50</b>	<b>41.00</b>
<b>TOTAL LINCOLN COUNTY &amp; SPECIAL DISTRICTS POSITIONS</b>		<b>448.63</b>	<b>458.52</b>	<b>454.48</b>	<b>481.97</b>	<b>493.50</b>

**LINCOLN COUNTY PAY PLAN  
ELECTED OFFICIALS  
EFFECTIVE: JULY 1, 2020**

		<b>FIRST TERM</b>	<b>SECOND TERM</b>	<b>THIRD TERM</b>	<b>FOURTH TERM</b>	<b>FIFTH TERM</b>	<b>SIXTH TERM</b>	
<b>706</b>	<b>Clerk</b>	6896	7112	7334	7563	7800	8039	<b>E01</b>
<b>704</b>	<b>Treasurer</b>	6896	7112	7334	7563	7800	8039	<b>E01</b>
<b>703</b>	<b>Assessor</b>	7243	7466	7701	7939	8189	8441	<b>E05</b>
<b>700</b>	<b>Commissioner</b>	7266	7492	7724	7966	8212	8467	<b>E02</b>
<b>702</b>	<b>Sheriff</b>	8833	9110	9389	9681	9981	10291	<b>E03</b>
<b>701</b>	<b>District Attorney*</b>	2032	2154	2175	2241	2307	2377	<b>E04</b>

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

**LINCOLN COUNTY PAY PLAN**

**APPOINTED DIRECTORS**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 20</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	6600	6803	7010	7222	7445	7672	7906	7967	8394	8648	8908	<b>D06</b>
<b>LI10</b>	6666	6871	7080	7294	7519	7749	7985	8047	8478	8734	8997	<b>D07</b>
<b>LI20</b>	6765	6973	7185	7403	7631	7864	8103	8167	8604	8864	9131	<b>D08</b>

No Positions Assigned

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<b>RANGE 21</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	7137	7354	7580	7811	8049	8293	8547	8807	9074	9352	9635	<b>D09</b>
<b>LI10</b>	7208	7428	7656	7889	8130	8376	8633	8895	9165	9446	9731	<b>D10</b>
<b>LI20</b>	7316	7538	7769	8006	8251	8501	8761	9027	9301	9586	9876	<b>D11</b>

No Positions Assigned

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<b>RANGE 22</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	7718	7953	8197	8446	8579	8968	9242	9522	9811	10111	10417	<b>D12</b>
<b>LI10</b>	7795	8033	8279	8530	8665	9057	9335	9617	9909	10212	10521	<b>D13</b>
<b>LI20</b>	7911	8152	8402	8657	8794	9192	9473	9760	10057	10363	10678	<b>D14</b>

No Positions Assigned

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<b>RANGE 23</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	8347	8602	8863	9131	9411	9695	9991	10294	10605	10930	11260	<b>D15</b>
<b>LI10</b>	8430	8688	8952	9222	9505	9792	10091	10397	10711	11039	11372	<b>D16</b>
<b>LI20</b>	8555	8817	9085	9359	9646	9938	10240	10551	10870	11203	11541	<b>D17</b>

- 29 Personnel Director
- 37 Finance Director
- 50 Information Technology Director
- 270 Transit Program Director
- 281 County Surveyor
- 369 Planning & Development Director

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<b>RANGE 24</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	9023	9300	9582	9872	10172	10481	10799	10992	11465	11810	12170	<b>D18</b>
<b>LI10</b>	9113	9393	9678	9970	10274	10585	10907	11102	11579	11928	12292	<b>D19</b>
<b>LI20</b>	9249	9532	9821	10119	10426	10743	11069	11267	11751	12105	12474	<b>D20</b>

- 309 Public Works Director
- 185 Community Justice Director
- 520 Health & Human Services Director

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<b>RANGE 25</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	9754	10052	10357	10672	10996	11330	11673	12027	12391	12657	13153	<b>D21</b>
<b>LI10</b>	9851	10153	10460	10779	11106	11444	11789	12148	12515	12783	13284	<b>D22</b>
<b>LI20</b>	9998	10303	10616	10939	11271	11614	11965	12328	12701	12973	13482	<b>D23</b>

No positions assigned

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<b>RANGE 26</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	10545	10867	11197	11536	11886	12245	12736	13000	13393	13799	14216	<b>D24</b>
<b>LI10</b>	10651	10976	11309	11652	12005	12367	12863	13130	13527	13937	14358	<b>D25</b>
<b>LI20</b>	10809	11139	11477	11825	12183	12551	13054	13325	13727	14144	14571	<b>D26</b>

- 73 Legal Counsel

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**LINCOLN COUNTY PAY PLAN  
NON-REPRESENTED EMPLOYEES**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 1</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>1.5</b>	<b>SAL/MTH</b>	1590	1637	1687	1737	1789	1843	1898	1955	2014	2074	2137	<b>N01</b>
<b>1.2</b>	<b>HRLY</b>	9.17	9.45	9.73	10.02	10.32	10.63	10.95	11.28	11.62	11.97	12.33	

No positions assigned

<b>RANGE 2</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>2.5</b>	<b>SAL/MTH</b>	1717	1768	1822	1876	1932	1990	2050	2112	2175	2240	2307	<b>N02</b>
<b>2.2</b>	<b>HRLY</b>	9.91	10.20	10.51	10.82	11.15	11.48	11.83	12.18	12.55	12.92	13.31	

No position assigned

<b>RANGE 3</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>3.5</b>	<b>SAL/MTH</b>	1854	1910	1967	2026	2087	2150	2214	2281	2349	2419	2492	<b>N03</b>
<b>3.2</b>	<b>HRLY</b>	10.7	11.02	11.35	11.69	12.04	12.40	12.77	13.16	13.55	13.96	14.38	

No positions assigned

<b>RANGE 4</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>4.5</b>	<b>SAL/MTH</b>	2003	2063	2125	2188	2254	2322	2391	2463	2537	2613	2691	<b>N04</b>
<b>4.2</b>	<b>HRLY</b>	11.55	11.90	12.26	12.63	13.00	13.39	13.80	14.21	14.64	15.08	15.53	

No positions assigned

<b>RANGE 5</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>5.5</b>	<b>SAL/MTH</b>	2163	2228	2295	2363	2434	2507	2583	2660	2740	2822	2907	<b>N05</b>
<b>5.2</b>	<b>HRLY</b>	12.48	12.85	13.24	13.64	14.04	14.47	14.90	15.35	15.81	16.28	16.77	

No positions assigned

<b>RANGE 6</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>6.5</b>	<b>SAL/MTH</b>	2336	2406	2478	2553	2629	2708	2789	2873	2959	3048	3139	<b>N06</b>
<b>6.2</b>	<b>HRLY</b>	13.48	13.88	14.30	14.73	15.17	15.62	16.09	16.57	17.07	17.58	18.11	

148 Park Attendant-Seasonal  
300 Public Works-Seasonal

<b>RANGE 7</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>7.5</b>	<b>SAL/MTH</b>	2523	2598	2676	2757	2839	2925	3012	3103	3196	3292	3390	<b>N07</b>
<b>7.2</b>	<b>HRLY</b>	14.55	14.99	15.44	15.90	16.38	16.87	17.38	17.90	18.44	18.99	19.56	

135 Marine Cadet

<b>RANGE 8</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>8.5</b>	<b>SAL/MTH</b>	2725	2806	2891	2977	3067	3159	3253	3351	3451	3555	3662	<b>N08</b>
<b>8.2</b>	<b>HRLY</b>	15.72	16.19	16.68	17.18	17.69	18.22	18.77	19.33	19.91	20.51	21.12	

40 General Office Assistant- Part Time No Benefits  
44 Clerk Deputy-On Call  
140 Animal Care Office Specialist-Part Time  
228 Victim's Assistant-Temporary  
243 Animal Shelter Volunteer-Outreach Coordinator  
341 Restitution Clerk-Part Time

**LINCOLN COUNTY PAY PLAN  
NON-REPRESENTED EMPLOYEES**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 9</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>9.5</b>	<b>SAL/MTH</b>	2943	3031	3122	3215	3312	3411	3514	3619	3728	3839	3955	<b>N09</b>
<b>9.2</b>	<b>HRLY</b>	16.98	17.49	18.01	18.55	19.11	19.68	20.27	20.88	21.51	22.15	22.81	

034 Client Services Driver- Part Time  
128 Cook-Part Time  
157 Transit Driver- On Call  
339 Transit Dispatcher- On Call

<b>RANGE 10</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>10.5</b>	<b>SAL/MTH</b>	3178	3273	3372	3473	3577	3684	3795	3908	4026	4147	4271	<b>N10</b>
<b>10.2</b>	<b>HRLY</b>	18.33	18.88	19.45	20.03	20.64	21.25	21.89	22.55	23.23	23.92	24.64	

252 Support Services Specialist- On Call

<b>RANGE 11</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>11.5</b>	<b>SAL/MTH</b>	3432	3535	3641	3750	3863	3979	4098	4221	4348	4478	4613	<b>N11</b>
<b>11.2</b>	<b>HRLY</b>	19.8	20.40	21.01	21.64	22.29	22.95	23.64	24.35	25.08	25.84	26.61	
<b>LI10</b>	<b>SAL/MTH</b>	3467	3571	3678	3788	3902	4019	4139	4263	4391	4523	4659	<b>N12</b>
<b>11.2</b>	<b>HRLY</b>	20.00	20.60	21.22	21.85	22.51	23.18	23.88	24.60	25.33	26.09	26.88	
<b>LI20</b>	<b>SAL/MTH</b>	3518	3624	3732	3844	3960	4078	4201	4327	4457	4590	4728	<b>N13</b>
<b>11.2</b>	<b>HRLY</b>	20.30	20.91	21.53	22.18	22.84	23.53	24.23	24.96	25.71	26.48	27.28	

63-1 Tax Deputy-Seasonal  
262 Administrative Assistant- Veterans Services \*

<b>RANGE 12</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>12.5</b>	<b>SAL/MTH</b>	3707	3818	3933	4051	4172	4297	4426	4559	4696	4837	4982	<b>N14</b>
<b>12.2</b>	<b>HRLY</b>	21.39	22.03	22.69	23.37	24.07	24.79	25.54	26.30	27.09	27.90	28.74	
<b>LI10</b>	<b>SAL/MTH</b>	3744	3856	3972	4091	4214	4340	4470	4604	4743	4885	5031	<b>N15</b>
<b>12.2</b>	<b>HRLY</b>	21.6	22.25	22.91	23.60	24.31	25.04	25.79	26.56	27.36	28.18	29.03	
<b>LI20</b>	<b>SAL/MTH</b>	3799	3913	4031	4152	4276	4405	4537	4673	4813	4957	5106	<b>N16</b>
<b>12.2</b>	<b>HRLY</b>	21.92	22.58	23.25	23.95	24.67	25.41	26.17	26.96	27.77	28.60	29.46	

26 Executive Assistant-DA  
216 Administrative Assistant-Juvenile  
246 Senior Deputy Clerk-On Call  
265 Veterans Service Coordinator  
285 Administrative Assistant- IT  
345 Skills Trainer- Part Time  
392 Behavioral Health Administrative Assistant- Part Time No Benefits  
574 Administrative Assistant-Behavioral Health

**LINCOLN COUNTY PAY PLAN  
NON-REPRESENTED EMPLOYEES**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 13</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>13.5</b>	<b>SAL/MTH</b>	4003	4123	4247	4375	4506	4641	4780	4924	5071	5223	5380	<b>N17</b>
<b>13.2</b>	<b>HRLY</b>	23.1	23.79	24.50	25.24	25.99	26.77	27.58	28.41	29.26	30.14	31.04	
<b>LI10</b>	<b>SAL/MTH</b>	4043	4165	4290	4418	4551	4687	4828	4973	5122	5276	5434	<b>N18</b>
<b>13.2</b>	<b>HRLY</b>	23.33	24.03	24.75	25.49	26.25	27.04	27.85	28.69	29.55	30.44	31.35	
<b>LI20</b>	<b>SAL/MTH</b>	4103	4227	4353	4484	4618	4757	4900	5047	5198	5354	5515	<b>N19</b>
<b>13.2</b>	<b>HRLY</b>	23.67	24.38	25.12	25.87	26.64	27.44	28.27	29.12	29.99	30.89	31.82	

- 4 Personnel Assistant
- 10 Parole & Probation Technician-On Call
- 35 Accounting Specialist
- 42 Financial Administrative Assistant
- 63-2 Deputy Treasurer-Seasonal
- 92 Financial Clerk-Road
- 116 Administrative Assistant- Sheriff
- 117 RMS Report Technician-On Call
- 120 Grant Administrator
- 125 Food Service Manager
- 159 Parole & Probation Technician
- 165 Juvenile Facility Counselor-On Call
- 237 Administrative Assistant-Lincoln Community Health Center
- 276 Special Programs Coordinator
- 286 Parole & Probation Transition Center Technician
- 290 Accounting Specialist- Payroll
- 303 Engineering Technician 2
- 340 GED Proctor
- 370 Financial Administrative Assistant- Part Time No Benefits
- 376 Credentialing Specialist

<b>RANGE 14</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>14.5</b>	<b>SAL/MTH</b>	4324	4453	4587	4725	4866	5012	5163	5317	5477	5641	5811	<b>N20</b>
<b>14.2</b>	<b>HRLY</b>	24.94	25.69	26.46	27.26	28.07	28.92	29.78	30.68	31.60	32.55	33.52	
<b>LI10</b>	<b>SAL/MTH</b>	4367	4498	4633	4772	4915	5062	5214	5371	5532	5698	5869	<b>N21</b>
<b>14.2</b>	<b>HRLY</b>	25.19	25.95	26.73	27.53	28.36	29.21	30.08	30.98	31.91	32.87	33.86	
<b>LI20</b>	<b>SAL/MTH</b>	4432	4565	4702	4843	4988	5138	5292	5450	5614	5782	5956	<b>N22</b>
<b>14.2</b>	<b>HRLY</b>	25.57	26.33	27.12	27.94	28.78	29.64	30.53	31.44	32.39	33.36	34.36	

- 17 Executive Assistant-Board of Commissioners
- 19 Office Manager- Community Corrections
- 41 Administrative Assistant-Clerk
- 43 Victim's Assistance Case Manager-Supervisor
- 88 Public Information Officer I
- 168 Deputy Sheriff -Temporary
- 189 Plumbing Inspector -On Call
- 280 Corrections Deputy- On Call
- 288 WIC Coordinator
- 291 Home Visitor Supervisor
- 365 Tax Accounting Specialist- Part Time No Benefits

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**LINCOLN COUNTY PAY PLAN  
NON-REPRESENTED EMPLOYEES**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 15</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>15.5</b>	<b>SAL/MTH</b>	4669	4810	4954	5102	5256	5413	5576	5743	5915	6093	6275	<b>N23</b>
<b>15.2</b>	<b>HRLY</b>	26.94	27.75	28.58	29.44	30.32	31.23	32.17	33.13	34.13	35.15	36.20	
<b>LI10</b>	<b>SAL/MTH</b>	4716	4858	5003	5153	5308	5467	5631	5800	5974	6154	6338	<b>N24</b>
<b>15.2</b>	<b>HRLY</b>	27.21	28.02	28.87	29.73	30.62	31.54	32.49	33.46	34.47	35.50	36.57	
<b>LI20</b>	<b>SAL/MTH</b>	4786	4930	5078	5230	5387	5549	5715	5886	6063	6245	6432	<b>N25</b>
<b>15.2</b>	<b>HRLY</b>	27.61	28.44	29.29	30.17	31.08	32.01	32.97	33.96	34.98	36.03	37.11	

- 16 Personnel Generalist \*
- 32 Accounting Analyst \*
- 32-1 Accounting Analyst-HHS \*
- 33 Office Manager-Planning \*
- 72 Paralegal \*
- 106 Background Investigator - On Call
- 225 Medical Billing Supervisor \*
- 273 Electronics Health Records Site Specialist
- 297 Associate System Administrator \*
- 306 Field Supervisor-Transit \*
- 315 Office- Property Manager Surveyor \*
- 348 Administrative Manager \*
- 358 Senior Parole and Probation Technician
- 367 Clinical Counselor 4 QMHP- Part Time No Benefits \*
- 377 Eligibility Specialist/ONA Assessor- Part Time No Benefits
- 405 Work Crew Foreman
- 510 Support Services Supervisor \*

<b>RANGE 16</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>16.5</b>	<b>SAL/MTH</b>	5043	5194	5350	5511	5676	5846	6022	6202	6388	6580	6777	<b>N26</b>
<b>16.2</b>	<b>HRLY</b>	29.09	29.97	30.87	31.79	32.75	33.73	34.74	35.78	36.86	37.96	39.10	
<b>LI10</b>	<b>SAL/MTH</b>	5093	5246	5404	5566	5733	5905	6082	6264	6452	6646	6845	<b>N27</b>
<b>16.2</b>	<b>HRLY</b>	29.39	30.27	31.17	32.11	33.07	34.07	35.09	36.14	37.22	38.34	39.49	
<b>LI20</b>	<b>SAL/MTH</b>	5169	5324	5484	5648	5818	5992	6172	6357	6548	6745	6947	<b>N28</b>
<b>16.2</b>	<b>HRLY</b>	29.82	30.72	31.64	32.59	33.56	34.57	35.61	36.68	37.78	38.91	40.08	

- 66 Tax and Treasurer Analyst \*
- 149 Animal Services Director \*
- 190 Electrical Inspector- On Call
- 211 Executive Assistant-HHS \*
- 236 Operations Supervisor -Transit \*
- 259 Veterans Service Officer \*
- 287 Combination Inspector- On Call
- 306 Field Supervisor-Transit \*
- 320 Geographic Information System Analyst
- 342 Executive Assistant-Sheriff \*
- 364 Senior Planner-Part Time
- 375 Registered Dietitian- Part Time No Benefits
- 383 Community Justice Clinical Supervisor \*
- 389 Clinical Counselor 5- Part Time No Benefits
- 502-10 Community Health Nurse 2- Part Time No Benefits
- 557 Registered Dietician/ WIC Coordinator \*

**LINCOLN COUNTY PAY PLAN  
NON-REPRESENTED EMPLOYEES**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 17</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>17.5</b>	<b>SAL/MTH</b>	5446	5610	5778	5952	6130	6314	6503	6698	6899	7106	7320	<b>N29</b>
<b>17.2</b>	<b>HRLY</b>	31.42	32.36	33.34	34.34	35.37	36.43	37.52	38.65	39.80	41.00	42.23	
<b>LI10</b>	<b>SAL/MTH</b>	5501	5666	5836	6011	6191	6377	6568	6765	6968	7177	7393	<b>N30</b>
<b>17.5</b>	<b>HRLY</b>	31.74	32.69	33.67	34.68	35.72	36.79	37.89	39.03	40.20	41.41	42.65	
<b>LI20</b>	<b>SAL/MTH</b>	5583	5750	5923	6100	6283	6472	6666	6866	7072	7284	7503	<b>N31</b>
<b>17.5</b>	<b>HRLY</b>	32.21	33.17	34.17	35.19	36.25	37.34	38.46	39.61	40.80	42.02	43.28	

- 20 Administrative Chief \*
- 255 Parks Operation Supervisor \*
- 310 Accounting Manager-HHS \*
- 324 Cartographer Supervisor \*
- 325 Developmental Disabilities Clinical Supervisor \*
- 355 Behavioral Health Clinical Supervisor \*
- 362 Communicable Disease Program Supervisor \*
- 556 Solid Waste District Manager \*

<b>RANGE 18</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>18.5</b>	<b>SAL/MTH</b>	5882	6059	6240	6428	6620	6819	7024	7234	7451	7675	7905	<b>N32</b>
<b>18.2</b>	<b>HRLY</b>	33.94	34.95	36.00	37.08	38.19	39.34	40.52	41.74	42.99	44.28	45.61	
<b>LI10</b>	<b>SAL/MTH</b>	5941	6119	6303	6492	6687	6887	7094	7307	7526	7752	7984	<b>N33</b>
<b>18.2</b>	<b>HRLY</b>	34.28	35.30	36.36	37.45	38.58	39.73	40.93	42.15	43.42	44.72	46.06	
<b>LI20</b>	<b>SAL/MTH</b>	6029	6210	6396	6588	6786	6990	7199	7415	7638	7867	8103	<b>N34</b>
<b>18.2</b>	<b>HRLY</b>	34.78	35.83	36.90	38.01	39.15	40.32	41.53	42.78	44.06	45.39	46.75	

- 47 Chief Deputy Clerk \*
- 52 Systems Administrator \*
- 107 Sergeant- Patrol \*
- 123 Sergeant- Corrections \*
- 231 Juvenile Department Supervisor \*
- 249 Emergency Manager \*
- 263 Bridge Permits Supervisor \*
- 264 Health Promotion Program Manager \*
- 284 Program Manager- Lincoln Community Health Center \*
- 328 Community Health Program Manager \*
- 329 Chief Office Deputy \*
- 409 Facilities Supervisor \*
- 434 Fleet Manager \*
- 504-2 Community Health Nurse 4- MCH Program Manager \*
- 544 Environmental Health Program Manager \*
- 563-1 Behavioral Health Program Manager-Adult Mental Health Outpatient \*
- 563-3 Behavioral Health Program Manager-Co-Occurring Disorders \*
- 563-5 Behavioral Health Program Manager-Child and Family Services \*
- 563-6 Behavioral Health Program Manager- Crisis Services \*
- 570 Quality and Utilization Management Coordinator \*

**LINCOLN COUNTY PAY PLAN  
NON-REPRESENTED EMPLOYEES**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 19</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>19.5</b>	<b>SAL/MTH</b>	6353	6543	6740	6942	7150	7365	7586	7813	8048	8289	8538	<b>N35</b>
<b>19.2</b>	<b>HRLY</b>	36.65	37.75	38.88	40.05	41.25	42.49	43.76	45.08	46.43	47.82	49.26	
<b>LI10</b>	<b>SAL/MTH</b>	6416	6609	6807	7011	7222	7438	7661	7891	8128	8372	8623	<b>N36</b>
<b>19.2</b>	<b>HRLY</b>	37.02	38.13	39.27	40.45	41.66	42.91	44.20	45.53	46.89	48.30	49.75	
<b>LI20</b>	<b>SAL/MTH</b>	6512	6707	6908	7115	7329	7549	7775	8008	8249	8496	8751	<b>N37</b>
<b>19.2</b>	<b>HRLY</b>	37.57	38.69	39.85	41.05	42.28	43.55	44.86	46.20	47.59	49.02	50.49	

- 179 Building Official \*
- 218 Parole and Probation Supervisor \*
- 239 Assistant Finance Director \*
- 256 Assistant Finance Director- HHS \*
- 268 Assistant Personnel Director \*
- 275 Support Services Director \*
- 316 Deputy Surveyor \*
- 337 Chief Appraiser \*
- 352 Deputy Director of Developmental Disabilities \*
- 569-1 Division Manager-Developmental Disabilities \*

<b>RANGE 20</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>20.5</b>	<b>SAL/MTH</b>	6861	7067	7279	7497	7722	7954	8192	8438	8691	8952	9221	<b>N38</b>
<b>20.2</b>	<b>HRLY</b>	39.58	40.77	41.99	43.25	44.55	45.89	47.26	48.68	50.14	51.65	53.20	
<b>LI10</b>	<b>SAL/MTH</b>	6930	7137	7352	7572	7799	8033	8274	8523	8778	9042	9313	<b>N39</b>
<b>20.2</b>	<b>HRLY</b>	39.98	41.18	42.41	43.69	45.00	46.35	47.74	49.17	50.64	52.16	53.73	
<b>LI20</b>	<b>SAL/MTH</b>	7033	7243	7461	7685	7915	8153	8397	8649	8909	9176	9451	<b>N40</b>
<b>20.2</b>	<b>HRLY</b>	40.57	41.79	43.04	44.33	45.66	47.03	48.45	49.90	51.40	52.94	54.53	

- 203 Community Justice Assistant Director-Juvenile Division \*
- 282 Nurse Executive- Lincoln Community Health Center \*
- 349 Deputy Director \*
- 415 Road Maintenance Supervisor \*

<b>RANGE 21</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>21.5</b>	<b>SAL/MTH</b>	7410	7632	7861	8097	8340	8590	8848	9113	9387	9668	9958	<b>N41</b>
<b>21.2</b>	<b>HRLY</b>	42.75	44.03	45.35	46.71	48.11	49.56	51.04	52.58	54.15	55.78	57.45	
<b>LI10</b>	<b>SAL/MTH</b>	7484	7708	7940	8178	8423	8676	8936	9204	9480	9765	10058	<b>N42</b>
<b>21.2</b>	<b>HRLY</b>	43.18	44.47	45.81	47.18	48.60	50.05	51.56	53.10	54.70	56.34	58.03	
<b>LI20</b>	<b>SAL/MTH</b>	7595	7823	8058	8299	8548	8805	9069	9341	9621	9910	10207	<b>N43</b>
<b>21.2</b>	<b>HRLY</b>	43.82	45.13	46.49	47.88	49.32	50.80	52.32	53.89	55.51	57.17	58.89	

- 104 Lieutenant-Administrative \*
- 109 Lieutenant- Patrol \*
- 126 Lieutenant-Corrections \*
- 360 Behavioral Health Policy Analyst \*
- 566 Division Director-Public Health Services \*
- 575 Division Director-Behavioral Health Services \*
- 584 Division Director-Community Health Center \*

**LINCOLN COUNTY PAY PLAN  
NON-REPRESENTED EMPLOYEES**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 22</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>22.5</b>	<b>SAL/MTH</b>	8003	8243	8490	8745	9007	9277	9556	9842	10138	10442	10755	<b>N45</b>
<b>22.2</b>	<b>HRLY</b>	46.17	47.55	48.98	50.45	51.96	53.52	55.13	56.78	58.49	60.24	62.05	
<b>LI10</b>	<b>SAL/MTH</b>	8083	8325	8575	8832	9097	9370	9651	9941	10239	10546	10862	<b>N46</b>
<b>22.2</b>	<b>HRLY</b>	46.63	48.03	49.47	50.95	52.48	54.06	55.68	57.35	59.07	60.84	62.67	
<b>LI20</b>	<b>SAL/MTH</b>	8203	8449	8702	8963	9232	9509	9794	10088	10391	10703	11024	<b>N47</b>
<b>22.2</b>	<b>HRLY</b>	47.32	48.74	50.21	51.71	53.26	54.86	56.51	58.20	59.95	61.75	63.60	

307 Assistant Public Works Director-County Engineer

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<b>RANGE 23</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>23.5</b>	<b>SAL/MTH</b>	8643	8902	9169	9444	9728	10019	10320	10630	10949	11277	11615	<b>N48</b>
<b>23.2</b>	<b>HRLY</b>	49.86	51.36	52.90	54.49	56.12	57.80	59.54	61.32	63.16	65.06	67.01	
<b>LI10</b>	<b>SAL/MTH</b>	8729	8991	9261	9539	9825	10120	10423	10736	11058	11390	11731	<b>N49</b>
<b>23.2</b>	<b>HRLY</b>	50.36	51.87	53.43	55.03	56.68	58.38	60.13	61.94	63.80	65.71	67.68	
<b>LI20</b>	<b>SAL/MTH</b>	8859	9125	9398	9680	9971	10270	10578	10895	11222	11559	11906	<b>N50</b>
<b>23.2</b>	<b>HRLY</b>	51.11	52.64	54.22	55.85	57.52	59.25	61.03	62.86	64.74	66.69	68.69	

71 Assistant Legal Counsel

\*

79 Chief Deputy District Attorney

\*

354 Family Nurse Practitioner

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<b>RANGE 24</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>24.5</b>	<b>SAL/MTH</b>	9334	9614	9903	10200	10506	10821	11146	11480	11824	12179	12545	<b>N51</b>
<b>24.2</b>	<b>HRLY</b>	53.85	55.47	57.13	58.85	60.61	62.43	64.30	66.23	68.22	70.26	72.37	
<b>LI10</b>	<b>SAL/MTH</b>	9428	9710	10002	10302	10611	10929	11257	11595	11943	12301	12670	<b>N52</b>
<b>24.2</b>	<b>HRLY</b>	54.39	56.02	57.70	59.43	61.22	63.05	64.94	66.89	68.90	70.97	73.10	
<b>LI20</b>	<b>SAL/MTH</b>	9568	9855	10150	10455	10768	11092	11424	11767	12120	12484	12858	<b>N53</b>
<b>24.2</b>	<b>HRLY</b>	55.2	56.85	58.56	60.32	62.13	63.99	65.91	67.89	69.92	72.02	74.18	

No positions assigned

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<b>RANGE 25</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>25.5</b>	<b>SAL/MTH</b>	10081	10383	10695	11016	11346	11687	12037	12398	12770	13153	13548	<b>N54</b>
<b>25.2</b>	<b>HRLY</b>	58.16	59.90	61.70	63.55	65.46	67.42	69.45	71.53	73.68	75.89	78.16	
<b>LI10</b>	<b>SAL/MTH</b>	10182	10487	10802	11126	11460	11804	12158	12522	12898	13285	13684	<b>N55</b>
<b>25.2</b>	<b>HRLY</b>	58.74	60.50	62.32	64.19	66.11	68.10	70.14	72.24	74.41	76.64	78.94	
<b>LI20</b>	<b>SAL/MTH</b>	10333	10643	10962	11291	11630	11979	12338	12708	13090	13482	13887	<b>N56</b>
<b>25.2</b>	<b>HRLY</b>	59.61	61.40	63.24	65.14	67.10	69.11	71.18	73.32	75.52	77.78	80.12	

357 Psychiatric Mental Health Nurse Practitioner

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<b>RANGE 26</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>26.5</b>	<b>SAL/MTH</b>	10888	11214	11551	11897	12254	12622	13000	13390	13792	14206	14632	<b>N57</b>
<b>26.2</b>	<b>HRLY</b>	62.81	64.70	66.64	68.64	70.70	72.82	75.00	77.25	79.57	81.96	84.42	
<b>LI10</b>	<b>SAL/MTH</b>	10996	11326	11666	12016	12377	12748	13130	13524	13930	14348	14778	<b>N58</b>
<b>26.2</b>	<b>HRLY</b>	63.44	65.34	67.30	69.32	71.40	73.55	75.75	78.02	80.36	82.78	85.26	
<b>LI20</b>	<b>SAL/MTH</b>	11160	11495	11839	12195	12560	12937	13325	13725	14137	14561	14998	<b>N59</b>
<b>26.2</b>	<b>HRLY</b>	64.38	66.31	68.30	70.35	72.46	74.64	76.88	79.18	81.56	84.01	86.53	

379 Associate Medical Director

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588 Family Practice Physician-Community Health Center

\*

599-1 Medical Director (+10%) Part Time

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**LINCOLN COUNTY PAY PLAN**  
**LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA) GENERAL UNIT**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 1</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>1.5</b>	<b>SAL/MTH</b>	1590	1637	1687	1737	1789	1843	1898	1955	2014	2074	2137	<b>L01</b>
<b>1.2</b>	<b>HRLY</b>	9.17	9.45	9.73	10.02	10.32	10.63	10.95	11.28	11.62	11.97	12.33	

No Positions Assigned

<b>RANGE 2</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>2.5</b>	<b>SAL/MTH</b>	1717	1768	1822	1876	1932	1990	2050	2112	2175	2240	2307	<b>L02</b>
<b>2.2</b>	<b>HRLY</b>	9.91	10.20	10.51	10.82	11.15	11.48	11.83	12.18	12.55	12.92	13.31	

No Positions Assigned

<b>RANGE 3</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>3.5</b>	<b>SAL/MTH</b>	1854	1910	1967	2026	2087	2150	2214	2281	2349	2419	2492	<b>L03</b>
<b>3.2</b>	<b>HRLY</b>	10.70	11.02	11.35	11.69	12.04	12.40	12.77	13.16	13.55	13.96	14.38	

No Positions Assigned

<b>RANGE 4</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>4.5</b>	<b>SAL/MTH</b>	2003	2063	2125	2188	2254	2322	2391	2463	2537	2613	2691	<b>L04</b>
<b>4.2</b>	<b>HRLY</b>	11.55	11.90	12.26	12.63	13.00	13.39	13.80	14.21	14.64	15.08	15.53	

No Positions Assigned

<b>RANGE 5</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>5.5</b>	<b>SAL/MTH</b>	2163	2228	2295	2363	2434	2507	2583	2660	2740	2822	2907	<b>L05</b>
<b>5.2</b>	<b>HRLY</b>	12.48	12.85	13.24	13.64	14.04	14.47	14.90	15.35	15.81	16.28	16.77	

No Positions Assigned

<b>RANGE 6</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>6.5</b>	<b>SAL/MTH</b>	2336	2406	2478	2553	2629	2708	2789	2873	2959	3048	3139	<b>L06</b>
<b>6.2</b>	<b>HRLY</b>	13.48	13.88	14.30	14.73	15.17	15.62	16.09	16.57	17.07	17.58	18.11	

No Positions Assigned

<b>RANGE 7</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>7.5</b>	<b>SAL/MTH</b>	2523	2598	2676	2757	2839	2925	3012	3103	3196	3292	3390	<b>L07</b>
<b>7.2</b>	<b>HRLY</b>	14.55	14.99	15.44	15.90	16.38	16.87	17.38	17.90	18.44	18.99	19.56	

No Positions Assigned

<b>RANGE 8</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>8.5</b>	<b>SAL/MTH</b>	2725	2806	2891	2977	3067	3159	3253	3351	3451	3555	3662	<b>L08</b>
<b>8.2</b>	<b>HRLY</b>	15.72	16.19	16.68	17.18	17.69	18.22	18.77	19.33	19.91	20.51	21.12	
<b>L10</b>	<b>SAL/MTH</b>	2752	2834	2919	3007	3097	3190	3286	3384	3486	3591	3698	<b>L09</b>
<b>8.2</b>	<b>HRLY</b>	15.88	16.35	16.84	17.35	17.87	18.40	18.96	19.53	20.11	20.71	21.34	
<b>L120</b>	<b>SAL/MTH</b>	2793	2876	2963	3052	3143	3238	3335	3435	3538	3644	3753	<b>L10</b>
<b>8.2</b>	<b>HRLY</b>	16.11	16.60	17.09	17.61	18.13	18.68	19.24	19.82	20.41	21.02	21.65	

301 Recovery Mentor- Co-Occurring Disorders  
459 Park Watchperson

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**EFFECTIVE: JULY 1, 2020**

<b>RANGE 9</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>9.5</b>	<b>SAL/MTH</b>	2943	3031	3122	3215	3312	3411	3514	3619	3728	3839	3955	<b>L11</b>
<b>9.2</b>	<b>HRLY</b>	16.98	17.49	18.01	18.55	19.11	19.68	20.27	20.88	21.51	22.15	22.81	
<b>LI10</b>	<b>SAL/MTH</b>	2972	3061	3153	3248	3345	3445	3549	3655	3765	3878	3994	<b>L12</b>
<b>9.2</b>	<b>HRLY</b>	17.15	17.66	18.19	18.74	19.30	19.88	20.47	21.09	21.72	22.37	23.04	
<b>LI20</b>	<b>SAL/MTH</b>	3016	3107	3200	3296	3395	3497	3601	3709	3821	3935	4053	<b>L13</b>
<b>9.2</b>	<b>HRLY</b>	17.40	17.92	18.46	19.01	19.58	20.17	20.78	21.40	22.04	22.70	23.39	

250 Mail Clerk  
34 Client Services Driver

<b>RANGE 10</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>10.5</b>	<b>SAL/MTH</b>	3178	3273	3372	3473	3577	3684	3795	3908	4026	4147	4271	<b>L14</b>
<b>10.2</b>	<b>HRLY</b>	18.33	18.88	19.45	20.03	20.64	21.25	21.89	22.55	23.23	23.92	24.64	
<b>LI10</b>	<b>SAL/MTH</b>	3210	3306	3405	3507	3613	3721	3833	3948	4066	4188	4314	<b>L15</b>
<b>10.2</b>	<b>HRLY</b>	18.52	19.07	19.65	20.23	20.84	21.47	22.11	22.77	23.46	24.16	24.89	
<b>LI20</b>	<b>SAL/MTH</b>	3257	3355	3456	3559	3666	3776	3890	4006	4126	4250	4378	<b>L16</b>
<b>10.2</b>	<b>HRLY</b>	18.79	19.36	19.94	20.54	21.15	21.79	22.44	23.11	23.81	24.52	25.26	

22 Legal Secretary 2-Case Manager  
137 Legal Secretary 2-Post Conviction  
138 Legal Secretary 2-Trial Secretary  
139 Legal Secretary 2-Data Support  
207 Office Specialist- Community Justice  
283 Office Assistant 2- HHS Health Records  
327 Harm Reduction Worker  
330 Youth Care Specialist  
372 Community Health Worker  
374 Health Department Office Assistant- IDD - Public Health  
384 Office Assistant-Veterans Service  
388 Office Assistant- Assessors  
507-1 Office Assistant 2 - Mental Health Secretary  
524-2 Bookkeeper 1- Payee Program  
524-3 Bookkeeper -Office Assistant 2  
526 Health Department Office Assistant- Public Health -Maternal Child Health  
527 Office Assistant 2 - Environmental Health  
529-1 Office Assistant 2 - Lincoln City Health Center  
529-2 Office Assistant 2 - Public Health  
531-1 Office Assistant 2 - Mental Health  
531-3 Office Assistant 2 - Intellectual & Developmental Disabilities

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**EFFECTIVE: JULY 1, 2020**

<b>RANGE 11</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>11.5</b>	<b>SAL/MTH</b>	3432	3535	3641	3750	3863	3979	4098	4221	4348	4478	4613	<b>L17</b>
<b>11.2</b>	<b>HRLY</b>	19.80	20.40	21.01	21.64	22.29	22.95	23.64	24.35	25.08	25.84	26.61	
<b>L10</b>	<b>SAL/MTH</b>	3467	3571	3678	3788	3902	4019	4139	4263	4391	4523	4659	<b>L18</b>
<b>11.2</b>	<b>HRLY</b>	20.00	20.60	21.22	21.85	22.51	23.18	23.88	24.60	25.33	26.09	26.88	
<b>L120</b>	<b>SAL/MTH</b>	3518	3624	3732	3844	3960	4078	4201	4327	4457	4590	4728	<b>L19</b>
<b>11.2</b>	<b>HRLY</b>	20.30	20.91	21.53	22.18	22.84	23.53	24.23	24.96	25.71	26.48	27.28	

- 23 Senior Legal Assistant
- 82 Deed Specialist
- 86 Assessment Specialist 2
- 144 Home Visitor
- 146 Bilingual WIC Clinic Assistant 2
- 182 Permit Specialist
- 205 Office Assistant 2
- 257 Outreach and Enrollment Assistance Worker
- 299 Property Appraiser Trainee
- 371 Medical Biller 1
- 378 Lead Clinic Assistant 2- Certified Medical Assistant (+5%)
- 410 Inventory Specialist
- 532-3 Clinic Assistant 2-Certified Medical Assistant- LCHC-SBHC
- 535-6 Clinic Assistant 2-School Based Health Center
- 577-1 Case Manager 1-QMHA

<b>RANGE 12</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>12.5</b>	<b>SAL/MTH</b>	3707	3818	3933	4051	4172	4297	4426	4559	4696	4837	4982	<b>L20</b>
<b>12.2</b>	<b>HRLY</b>	21.39	22.03	22.69	23.37	24.07	24.79	25.54	26.30	27.09	27.90	28.74	
<b>L10</b>	<b>SAL/MTH</b>	3744	3856	3972	4091	4214	4340	4470	4604	4743	4885	5031	<b>L21</b>
<b>12.2</b>	<b>HRLY</b>	21.60	22.25	22.91	23.60	24.31	25.04	25.79	26.56	27.36	28.18	29.03	
<b>L120</b>	<b>SAL/MTH</b>	3799	3913	4031	4152	4276	4405	4537	4673	4813	4957	5106	<b>L22</b>
<b>12.2</b>	<b>HRLY</b>	21.92	22.58	23.25	23.95	24.67	25.41	26.17	26.96	27.77	28.60	29.46	

- 25 Caseworker Child Support
- 49 Senior Deputy Clerk
- 87 Assessment Specialist 3
- 153 Cartographic Technician 1
- 234 Permit Technician
- 331 Property Appraiser 1
- 368 Community Alternative Justice Program Coordinator
- 347 Facilities Technician 1A HHS Logistics Clerk
- 452 Facilities Technician 1
- 457 Park Maintenance Worker
- 517 Material Supply Clerk
- 519 Medical Biller 2

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**EFFECTIVE: JULY 1, 2020**

<b>RANGE 13</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>13.5</b>	<b>SAL/MTH</b>	4003	4123	4247	4375	4506	4641	4780	4924	5071	5223	5380	<b>L23</b>
<b>13.2</b>	<b>HRLY</b>	23.10	23.79	24.50	25.24	25.99	26.77	27.58	28.41	29.26	30.14	31.04	
<b>L10</b>	<b>SAL/MTH</b>	4043	4165	4290	4418	4551	4687	4828	4973	5122	5276	5434	<b>L24</b>
<b>13.2</b>	<b>HRLY</b>	23.33	24.03	24.75	25.49	26.25	27.04	27.85	28.69	29.55	30.44	31.35	
<b>L120</b>	<b>SAL/MTH</b>	4103	4227	4353	4484	4618	4757	4900	5047	5198	5354	5515	<b>L25</b>
<b>13.2</b>	<b>HRLY</b>	23.67	24.38	25.12	25.87	26.64	27.44	28.27	29.12	29.99	30.89	31.82	

- 18 Crime Victim Advocate
- 54 User Support Specialist
- 65 Tax Clerk 2-Property Tax Deputy
- 80 Personal Property Specialist
- 233 Youth Care Specialist 2
- 322 Cartographer Technician 2
- 451 Facilities Technician 2
- 542 Environmental Health Specialist Trainee
- 552-1 Case Manager 2-QHMA

<b>RANGE 14</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>14.5</b>	<b>SAL/MTH</b>	4324	4453	4587	4725	4866	5012	5163	5317	5477	5641	5811	<b>L26</b>
<b>14.2</b>	<b>HRLY</b>	24.94	25.69	26.46	27.26	28.07	28.92	29.78	30.68	31.60	32.55	33.52	
<b>L110</b>	<b>SAL/MTH</b>	4367	4498	4633	4772	4915	5062	5214	5371	5532	5698	5869	<b>L27</b>
<b>14.2</b>	<b>HRLY</b>	25.19	25.95	26.73	27.53	28.36	29.21	30.08	30.98	31.91	32.87	33.86	
<b>L120</b>	<b>SAL/MTH</b>	4432	4565	4702	4843	4988	5138	5292	5450	5614	5782	5956	<b>L28</b>
<b>14.2</b>	<b>HRLY</b>	25.57	26.33	27.12	27.94	28.78	29.64	30.53	31.44	32.39	33.36	34.36	

- 60 Tax Accounting Specialist
- 68 Treasurer Accounting Clerk
- 173 Structural Inspector
- 174 Plumbing Inspector
- 198 Clinic Counselor 3- Community Care Coordinator
- 201 Juvenile Counselor 1
- 232 Youth Care Specialist 3
- 323 Lead Digital Cartographer
- 332 Property Appraiser 2
- 343 Panel Coordinator
- 361 Planner 2
- 514-3 Health Education Specialist
- 553-1 Clinical Counselor 3-Substance Abuse
- 586 Developmental Disabilities Service Coordinator 3

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**EFFECTIVE: JULY 1, 2020**

<b>RANGE 15</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>15.5</b>	<b>SAL/MTH</b>	4669	4810	4954	5102	5256	5413	5576	5743	5915	6093	6275	<b>L29</b>
<b>15.2</b>	<b>HRLY</b>	26.94	27.75	28.58	29.44	30.32	31.23	32.17	33.13	34.13	35.15	36.20	
<b>L10</b>	<b>SAL/MTH</b>	4716	4858	5003	5153	5308	5467	5631	5800	5974	6154	6338	<b>L30</b>
<b>15.2</b>	<b>HRLY</b>	27.21	28.02	28.87	29.73	30.62	31.54	32.49	33.46	34.47	35.50	36.57	
<b>L120</b>	<b>SAL/MTH</b>	4786	4930	5078	5230	5387	5549	5715	5886	6063	6245	6432	<b>L31</b>
<b>15.2</b>	<b>HRLY</b>	27.61	28.44	29.29	30.17	31.08	32.01	32.97	33.96	34.98	36.03	37.11	

- 53 Computer Technician
- 202 Juvenile Counselor 2
- 267 Eligibility Specialist and ONA Assessor \*
- 295 Clinical Counselor 4- Crisis Team \*
- 338 Developmental Disabilities Assessment and Investigation Screening Coordinator \*
- 351 Digital Forensic Analyst
- 458 Maintenance Technician Crew Leader
- 561-1 Clinical Counselor 4-QMHP \*
- 561-3 Clinical Counselor 4-Addictions/Co-Occurring Disorders-QMHP \*
- 561-5 Clinical Counselor 4-QMHP ACT Team \*
- 587 Developmental Disabilities Service Coordinator 4-Adult Services Coordinator \*

<b>RANGE 16</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>16.5</b>	<b>SAL/MTH</b>	5043	5194	5350	5511	5676	5846	6022	6202	6388	6580	6777	<b>L32</b>
<b>16.2</b>	<b>HRLY</b>	29.09	29.97	30.87	31.79	32.75	33.73	34.74	35.78	36.86	37.96	39.10	
<b>L10</b>	<b>SAL/MTH</b>	5093	5246	5404	5566	5733	5905	6082	6264	6452	6646	6845	<b>L33</b>
<b>16.2</b>	<b>HRLY</b>	29.39	30.27	31.17	32.11	33.07	34.07	35.09	36.14	37.22	38.34	39.49	
<b>L120</b>	<b>SAL/MTH</b>	5169	5324	5484	5648	5818	5992	6172	6357	6548	6745	6947	<b>L34</b>
<b>16.2</b>	<b>HRLY</b>	29.82	30.72	31.64	32.59	33.56	34.57	35.61	36.68	37.78	38.91	40.08	

- 105-1 Detective - District Attorney
- 136 Community Health Nurse 2-MCH
- 175 Electrical Inspector A Level
- 176 Combination Inspector 1
- 191 Mental Health Nurse
- 279 Behavioral Health Consultant \*
- 289 Registered Dietician
- 294 Investigator- Domestic Violence and Sexual Assault
- 296 Clinical Counselor 5- Crisis Team \*
- 333 Property Appraiser 3
- 334 Sales Data Analyst
- 363 Senior Planner
- 366 Digital Forensic Analyst 2
- 375 Clinical Counselor 5- Community Justice Adult and Juvenile \*
- 502-1 Community Health Nurse 2
- 502-2 Community Health Nurse 2-LCHC
- 502-3 Community Health Nurse 2- Nurse Family Partnership
- 502-4 Community Health Nurse 2-Public Health
- 502-8 Community Health Nurse 2-VA and LCHC
- 538 Environmental Health Specialist
- 539 Environmental Health Specialist
- 562-1 Clinical Counselor 5-QMHP \*
- 562-3 Clinical Counselor 5- Addictions/ Co-Occurring Disorders-QMHP \*
- 562-5 Clinical Counselor 5- QMHP Act Team \*

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**EFFECTIVE: JULY 1, 2020**

<b>RANGE 17</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>17.5</b>	<b>SAL/MTH</b>	5446	5610	5778	5952	6130	6314	6503	6698	6899	7106	7320	<b>L35</b>
<b>17.2</b>	<b>HRLY</b>	31.42	32.36	33.34	34.34	35.37	36.43	37.52	38.65	39.80	41.00	42.23	
<b>L10</b>	<b>SAL/MTH</b>	5501	5666	5836	6011	6191	6377	6568	6765	6968	7177	7393	<b>L36</b>
<b>17.2</b>	<b>HRLY</b>	31.74	32.69	33.67	34.68	35.72	36.79	37.89	39.03	40.20	41.41	42.65	
<b>L120</b>	<b>SAL/MTH</b>	5583	5750	5923	6100	6283	6472	6666	6866	7072	7284	7503	<b>L37</b>
<b>17.2</b>	<b>HRLY</b>	32.21	33.17	34.17	35.19	36.25	37.34	38.46	39.61	40.80	42.02	43.28	

162 Senior Environmental Health Specialist  
181 Combination Inspector 2

<b>RANGE 18</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>18.5</b>	<b>SAL/MTH</b>	5882	6059	6240	6428	6620	6819	7024	7234	7451	7675	7905	<b>L38</b>
<b>18.2</b>	<b>HRLY</b>	33.94	34.95	36.00	37.08	38.19	39.34	40.52	41.74	42.99	44.28	45.61	
<b>L110</b>	<b>SAL/MTH</b>	5941	6119	6303	6492	6687	6887	7094	7307	7526	7752	7984	<b>L39</b>
<b>18.2</b>	<b>HRLY</b>	34.28	35.30	36.36	37.45	38.58	39.73	40.93	42.15	43.42	44.72	46.06	
<b>L120</b>	<b>SAL/MTH</b>	6029	6210	6396	6588	6786	6990	7199	7415	7638	7867	8103	<b>L40</b>
<b>18.2</b>	<b>HRLY</b>	34.78	35.83	36.90	38.01	39.15	40.32	41.53	42.78	44.06	45.39	46.75	

No positions assigned

<b>RANGE 19</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>19.5</b>	<b>SAL/MTH</b>	6353	6543	6740	6942	7150	7365	7586	7813	8048	8289	8538	<b>L41</b>
<b>19.2</b>	<b>HRLY</b>	36.65	37.75	38.88	40.05	41.25	42.49	43.76	45.08	46.43	47.82	49.26	
<b>L110</b>	<b>SAL/MTH</b>	6416	6609	6807	7011	7222	7438	7661	7891	8128	8372	8623	<b>L42</b>
<b>19.2</b>	<b>HRLY</b>	37.02	38.13	39.27	40.45	41.66	42.91	44.20	45.53	46.89	48.30	49.75	
<b>L120</b>	<b>SAL/MTH</b>	6512	6707	6908	7115	7329	7549	7775	8008	8249	8496	8751	<b>L43</b>
<b>19.2</b>	<b>HRLY</b>	37.57	38.69	39.85	41.05	42.28	43.55	44.86	46.20	47.59	49.02	50.49	

No positions assigned

<b>RANGE 20</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>20.5</b>	<b>SAL/MTH</b>	6861	7067	7279	7497	7722	7954	8192	8438	8691	8952	9221	<b>L44</b>
<b>20.2</b>	<b>HRLY</b>	39.58	40.77	41.99	43.25	44.55	45.89	47.26	48.68	50.14	51.65	53.20	
<b>L110</b>	<b>SAL/MTH</b>	6930	7137	7352	7572	7799	8033	8274	8523	8778	9042	9313	<b>L45</b>
<b>20.2</b>	<b>HRLY</b>	39.98	41.18	42.41	43.69	45.00	46.35	47.74	49.17	50.64	52.16	53.73	
<b>L120</b>	<b>SAL/MTH</b>	7033	7243	7461	7685	7915	8153	8397	8649	8909	9176	9451	<b>L46</b>
<b>20.2</b>	<b>HRLY</b>	40.57	41.79	43.04	44.33	45.66	47.03	48.45	49.90	51.40	52.94	54.53	

No positions assigned

<b>RANGE 21</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>21.5</b>	<b>SAL/MTH</b>	7410	7632	7861	8097	8340	8590	8848	9113	9387	9668	9958	<b>L47</b>
<b>21.2</b>	<b>HRLY</b>	42.75	44.03	45.35	46.71	48.11	49.56	51.04	52.58	54.15	55.78	57.45	
<b>L110</b>	<b>SAL/MTH</b>	7484	7708	7940	8178	8423	8676	8936	9204	9480	9765	10058	<b>L48</b>
<b>21.2</b>	<b>HRLY</b>	43.18	44.47	45.81	47.18	48.60	50.05	51.56	53.10	54.70	56.34	58.03	
<b>L120</b>	<b>SAL/MTH</b>	7595	7823	8058	8299	8548	8805	9069	9341	9621	9910	10207	<b>L49</b>
<b>21.2</b>	<b>HRLY</b>	43.82	45.13	46.49	47.88	49.32	50.80	52.32	53.89	55.51	57.17	58.89	

No positions assigned

**LINCOLN COUNTY PAY PLAN**  
**LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA) GENERAL UNIT**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 22</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>22.5</b>	<b>SAL/MTH</b>	8003	8243	8490	8745	9007	9277	9556	9842	10138	10442	10755	<b>L50</b>
<b>22.2</b>	<b>HRLY</b>	46.17	47.55	48.98	50.45	51.96	53.52	55.13	56.78	58.49	60.24	62.05	
<b>L110</b>	<b>SAL/MTH</b>	8083	8325	8575	8832	9097	9370	9651	9941	10239	10546	10862	<b>L51</b>
<b>22.2</b>	<b>HRLY</b>	46.63	48.03	49.47	50.95	52.48	54.06	55.68	57.35	59.07	60.84	62.67	
<b>L120</b>	<b>SAL/MTH</b>	8203	8449	8702	8963	9232	9509	9794	10088	10391	10703	11024	<b>L52</b>
<b>22.2</b>	<b>HRLY</b>	47.32	48.74	50.21	51.71	53.26	54.86	56.51	58.20	59.95	61.75	63.60	

No Positions Assigned

<b>RANGE 23</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>23.5</b>	<b>SAL/MTH</b>	8643	8902	9169	9444	9728	10019	10320	10630	10949	11277	11615	<b>L53</b>
<b>23.2</b>	<b>HRLY</b>	49.86	51.36	52.90	54.49	56.12	57.80	59.54	61.32	63.16	65.06	67.01	
<b>L110</b>	<b>SAL/MTH</b>	8729	8991	9261	9539	9825	10120	10423	10736	11058	11390	11731	<b>L54</b>
<b>23.2</b>	<b>HRLY</b>	50.36	51.87	53.43	55.03	56.68	58.38	60.13	61.94	63.80	65.71	67.68	
<b>L120</b>	<b>SAL/MTH</b>	8859	9125	9398	9680	9971	10270	10578	10895	11222	11559	11906	<b>L55</b>
<b>23.2</b>	<b>HRLY</b>	51.11	52.64	54.22	55.85	57.52	59.25	61.03	62.86	64.74	66.69	68.69	

515 Family Nurse Practitioner-LCHC

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<b>RANGE 24</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>24.5</b>	<b>SAL/MTH</b>	9334	9614	9903	10200	10506	10821	11146	11480	11824	12179	12545	
<b>24.2</b>	<b>HRLY</b>	53.85	55.47	57.13	58.85	60.61	62.43	64.30	66.23	68.22	70.26	72.37	<b>L56</b>
<b>L110</b>	<b>SAL/MTH</b>	9428	9710	10002	10302	10611	10929	11257	11595	11943	12301	12670	<b>L57</b>
<b>24.2</b>	<b>HRLY</b>	54.39	56.02	57.70	59.43	61.22	63.05	64.94	66.89	68.90	70.97	73.10	
<b>L120</b>	<b>SAL/MTH</b>	9568	9855	10150	10455	10768	11092	11424	11767	12120	12484	12858	<b>L58</b>
<b>24.2</b>	<b>HRLY</b>	55.20	56.85	58.56	60.32	62.13	63.99	65.91	67.89	69.92	72.02	74.18	

No Positions Assigned

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<b>RANGE 25</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>25.5</b>	<b>SAL/MTH</b>	10081	10383	10695	11016	11346	11687	12037	12398	12770	13153	13548	<b>L59</b>
<b>25.2</b>	<b>HRLY</b>	58.16	59.90	61.70	63.55	65.46	67.42	69.45	71.53	73.68	75.89	78.16	
<b>L110</b>	<b>SAL/MTH</b>	10182	10487	10802	11126	11460	11804	12158	12522	12898	13285	13684	<b>L60</b>
<b>25.2</b>	<b>HRLY</b>	58.74	60.50	62.32	64.19	66.11	68.10	70.14	72.24	74.41	76.64	78.94	
<b>L120</b>	<b>SAL/MTH</b>	10333	10643	10962	11291	11630	11979	12338	12708	13090	13482	13887	<b>L61</b>
<b>25.2</b>	<b>HRLY</b>	59.61	61.40	63.24	65.14	67.10	69.11	71.18	73.32	75.52	77.78	80.12	

521-1 Psychiatric Mental Health Nurse Practitioner

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<b>RANGE 26</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>26.5</b>	<b>SAL/MTH</b>	10888	11214	11551	11897	12254	12622	13000	13390	13792	14206	14632	<b>L62</b>
<b>26.2</b>	<b>HRLY</b>	62.81	64.70	66.64	68.64	70.70	72.82	75.00	77.25	79.57	81.96	84.42	
<b>L110</b>	<b>SAL/MTH</b>	10996	11326	11666	12016	12377	12748	13130	13524	13930	14348	14778	<b>L63</b>
<b>26.2</b>	<b>HRLY</b>	63.44	65.34	67.30	69.32	71.40	73.55	75.75	78.02	80.36	82.78	85.26	
<b>L120</b>	<b>SAL/MTH</b>	11160	11495	11839	12195	12560	12937	13325	13725	14137	14561	14998	<b>L64</b>
<b>26.2</b>	<b>HRLY</b>	64.38	66.31	68.30	70.35	72.46	74.64	76.88	79.18	81.56	84.01	86.53	

No Positions Assigned

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**LINCOLN COUNTY PAY PLAN**  
**LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA) TRANSIT**

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

**EFFECTIVE: JULY 1, 2020**

		1	2	3	4	5	6	7	8	9	10	11	
<b>BASE</b>													
<b>9.5</b>	<b>SAL/MTH</b>	3018	3108	3201	3297	3396	3498	3603	3711	3823	3937	4055	<b>T07</b>
<b>9.2</b>	<b>Hourly</b>	17.41	17.93	18.47	19.02	19.59	20.18	20.79	21.41	22.05	22.72	23.40	
<b>LI 10</b>	<b>SAL/MTH</b>	3048	3139	3233	3330	3430	3533	3639	3748	3861	3977	4096	<b>T08</b>
<b>9.2</b>	<b>Hourly</b>	17.58	18.11	18.65	19.21	19.79	20.38	21.00	21.63	22.27	22.94	23.63	
<b>LI 20</b>	<b>SAL/MTH</b>	3093	3186	3281	3380	3481	3586	3693	3804	3918	4036	4157	<b>T09</b>
<b>9.2</b>	<b>Hourly</b>	17.84	18.38	18.93	19.50	20.08	20.69	21.31	21.95	22.60	23.28	23.98	

5 Dispatcher

		1	2	3	4	5	6	7	8	9	10	11	
<b>BASE</b>													
<b>9.5</b>	<b>SAL/MTH</b>	2971	3061	3152	3247	3344	3445	3548	3655	3764	3877	3993	<b>T10</b>
<b>9.2</b>	<b>Hourly</b>	17.14	17.66	18.19	18.73	19.29	19.87	20.47	21.08	21.72	22.37	23.04	
<b>LI 10</b>	<b>SAL/MTH</b>	3001	3091	3184	3279	3378	3479	3584	3691	3802	3916	4033	<b>T11</b>
<b>9.2</b>	<b>Hourly</b>	17.31	17.83	18.37	18.92	19.49	20.07	20.67	21.29	21.93	22.59	23.27	
<b>LI 20</b>	<b>SAL/MTH</b>	3046	3137	3231	3328	3428	3531	3637	3746	3858	3974	4093	<b>T12</b>
<b>9.2</b>	<b>Hourly</b>	17.57	18.10	18.64	19.20	19.78	20.37	20.98	21.61	22.26	22.93	23.61	

9 Driver

		1	2	3	4	5	6	7	8	9	10	11	
<b>BASE</b>													
<b>10.5</b>	<b>SAL/MTH</b>	3209	3306	3405	3507	3612	3720	3832	3947	4065	4187	4313	<b>T13</b>
<b>10.2</b>	<b>Hourly</b>	18.52	19.07	19.64	20.23	20.84	21.46	22.11	22.77	23.45	24.16	24.88	
<b>LI 10</b>	<b>SAL/MTH</b>	3241	3339	3439	3542	3648	3758	3870	3986	4106	4229	4356	<b>T14</b>
<b>10.2</b>	<b>Hourly</b>	18.70	19.26	19.84	20.43	21.05	21.68	22.33	23.00	23.69	24.40	25.13	
<b>LI 20</b>	<b>SAL/MTH</b>	3290	3388	3490	3595	3702	3813	3928	4046	4167	4292	4421	<b>T15</b>
<b>10.2</b>	<b>Hourly</b>	18.98	19.55	20.13	20.74	21.36	22.00	22.66	23.34	24.04	24.76	25.50	

183 Lead Dispatcher

184 Driver-Trainer

**LINCOLN COUNTY PAY PLAN**

**LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA) ROADS**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 11</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>11.5</b>	<b>SAL/MTH</b>	3463	3567	3674	3785	3898	4015	4136	4260	4387	4519	4655	
<b>11.2</b>	<b>HRLY</b>	19.98	20.58	21.20	21.83	22.49	23.16	23.86	24.57	25.31	26.07	26.85	<b>R1</b>
<b>LI10</b>	<b>SAL/MTH</b>	3498	3603	3711	3822	3937	4055	4177	4302	4431	4564	4701	
<b>11.2</b>	<b>HRLY</b>	20.18	20.79	21.41	22.05	22.71	23.40	24.10	24.82	25.57	26.33	27.12	<b>R2</b>
<b>LI20</b>	<b>SAL/MTH</b>	3550	3657	3766	3879	3996	4115	4239	4366	4497	4632	4771	
<b>11.2</b>	<b>HRLY</b>	20.48	21.10	21.73	22.38	23.05	23.74	24.46	25.19	25.94	26.72	27.52	<b>R3</b>

353 Automotive/Equipment Service Worker  
401 Road Maintenance Worker 1

<b>RANGE 12</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>12.5</b>	<b>SAL/MTH</b>	3741	3853	3968	4087	4210	4336	4466	4600	4738	4881	5027	
<b>12.2</b>	<b>HRLY</b>	21.58	22.23	22.89	23.58	24.29	25.02	25.77	26.54	27.34	28.16	29.00	<b>R4</b>
<b>LI10</b>	<b>SAL/MTH</b>	3778	3891	4008	4128	4252	4380	4511	4646	4786	4929	5077	
<b>12.2</b>	<b>HRLY</b>	21.80	22.45	23.12	23.82	24.53	25.27	26.03	26.81	27.61	28.44	29.29	<b>R5</b>
<b>LI20</b>	<b>SAL/MTH</b>	3834	3949	4068	4190	4315	4445	4578	4715	4857	5003	5153	
<b>12.2</b>	<b>HRLY</b>	22.12	22.78	23.47	24.17	24.90	25.64	26.41	27.20	28.02	28.86	29.73	<b>R6</b>

402 Road Maintenance Worker 2

<b>RANGE 13</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>13.5</b>	<b>SAL/MTH</b>	4040	4161	4286	4414	4547	4683	4824	4968	5117	5271	5429	
<b>13.2</b>	<b>HRLY</b>	23.31	24.01	24.73	25.47	26.23	27.02	27.83	28.66	29.52	30.41	31.32	<b>R7</b>
<b>LI10</b>	<b>SAL/MTH</b>	4080	4203	4329	4459	4592	4730	4872	5018	5169	5324	5483	
<b>13.2</b>	<b>HRLY</b>	23.54	24.25	24.97	25.72	26.49	27.29	28.11	28.95	29.82	30.71	31.64	<b>R8</b>
<b>LI20</b>	<b>SAL/MTH</b>	4141	4265	4393	4525	4660	4800	4944	5093	5245	5403	5565	
<b>13.2</b>	<b>HRLY</b>	23.89	24.61	25.34	26.10	26.89	27.69	28.52	29.38	30.26	31.17	32.11	<b>R9</b>

403 Road Maintenance Worker 3  
420 Vegetation Control Technician  
437 Road Service Worker

<b>RANGE 14</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>14.5</b>	<b>SAL/MTH</b>	4363	4494	4629	4768	4911	5058	5210	5366	5527	5693	5863	
<b>14.2</b>	<b>HRLY</b>	25.17	25.93	26.70	27.51	28.33	29.18	30.06	30.96	31.89	32.84	33.83	<b>R10</b>
<b>LI10</b>	<b>SAL/MTH</b>	4407	4539	4675	4815	4960	5108	5262	5420	5582	5750	5922	
<b>14.2</b>	<b>HRLY</b>	25.42	26.19	26.97	27.78	28.61	29.47	30.36	31.27	32.20	33.17	34.17	<b>R11</b>
<b>LI20</b>	<b>SAL/MTH</b>	4472	4606	4744	4887	5033	5184	5340	5500	5665	5835	6010	
<b>14.2</b>	<b>HRLY</b>	25.80	26.57	27.37	28.19	29.04	29.91	30.81	31.73	32.68	33.66	34.67	<b>R12</b>

432 Mechanic

<b>RANGE 15</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>15.5</b>	<b>SAL/MTH</b>	4712	4853	4999	5149	5303	5463	5626	5795	5969	6148	6333	
<b>15.2</b>	<b>HRLY</b>	27.18	28.00	28.84	29.71	30.60	31.51	32.46	33.43	34.44	35.47	36.53	<b>R13</b>
<b>LI10</b>	<b>SAL/MTH</b>	4759	4902	5049	5200	5356	5517	5683	5853	6029	6210	6396	
<b>15.2</b>	<b>HRLY</b>	27.46	28.28	29.13	30.00	30.90	31.83	32.78	33.77	34.78	35.82	36.90	<b>R14</b>
<b>LI20</b>	<b>SAL/MTH</b>	4830	4975	5124	5278	5436	5599	5767	5940	6118	6302	6491	
<b>15.2</b>	<b>HRLY</b>	27.86	28.70	29.56	30.45	31.36	32.30	33.27	34.27	35.30	36.36	37.45	<b>R15</b>

No positions assigned

**LINCOLN COUNTY PAYPLAN**

**LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA) DEPUTY DISTRICT ATTORNEYS**

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

**EFFECTIVE: JULY 1, 2020**

<b>RANGE 18</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>18.5</b>	<b>SAL/MTH</b>	5877	6054	6235	6422	6615	6813	7018	7228	7445	7669	7899	<b>C01</b>
<b>18.2</b>	<b>HRLY</b>	33.91	34.93	35.97	37.05	38.16	39.31	40.49	41.70	42.95	44.24	45.57	
<b>LI10</b>	<b>SAL/MTH</b>	5936	6114	6298	6487	6681	6882	7088	7301	7520	7745	7978	<b>C02</b>
<b>18.2</b>	<b>HRLY</b>	34.25	35.27	36.33	37.42	38.55	39.70	40.89	42.12	43.38	44.68	46.02	
<b>LI20</b>	<b>SAL/MTH</b>	6024	6205	6391	6583	6780	6984	7193	7409	7631	7860	8096	<b>C03</b>
<b>18.2</b>	<b>HRLY</b>	34.76	35.80	36.87	37.98	39.12	40.29	41.50	42.74	44.03	45.35	46.71	

076-1 Deputy District Attorney 1

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<b>RANGE 19</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>19.5</b>	<b>SAL/MTH</b>	6348	6538	6734	6936	7144	7359	7579	7807	8041	8282	8531	<b>C04</b>
<b>19.2</b>	<b>HRLY</b>	36.62	37.72	38.85	40.02	41.22	42.45	43.73	45.04	46.39	47.78	49.21	
<b>LI10</b>	<b>SAL/MTH</b>	6411	6603	6801	7005	7216	7432	7655	7885	8121	8365	8616	<b>C05</b>
<b>19.2</b>	<b>HRLY</b>	36.99	38.10	39.24	40.42	41.63	42.88	44.16	45.49	46.85	48.26	49.71	
<b>LI20</b>	<b>SAL/MTH</b>	6506	6701	6902	7110	7323	7542	7769	8002	8242	8489	8744	<b>C06</b>
<b>19.2</b>	<b>HRLY</b>	37.54	38.66	39.82	41.02	42.25	43.51	44.82	46.16	47.55	48.98	50.45	

77 Deputy District Attorney 2

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<b>RANGE 20</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>20.5</b>	<b>SAL/MTH</b>	7022	7233	7450	7673	7904	8141	8385	8637	8896	9162	9437	<b>C07</b>
<b>20.2</b>	<b>HRLY</b>	40.51	41.73	42.98	44.27	45.60	46.97	48.37	49.83	51.32	52.86	54.45	
<b>LI10</b>	<b>SAL/MTH</b>	7092	7305	7524	7750	7983	8222	8469	8723	8985	9254	9532	<b>C08</b>
<b>20.2</b>	<b>HRLY</b>	40.92	42.15	43.41	44.71	46.05	47.44	48.86	50.32	51.83	53.39	54.99	
<b>LI20</b>	<b>SAL/MTH</b>	7198	7414	7636	7865	8101	8344	8595	8852	9118	9392	9673	<b>C09</b>
<b>20.2</b>	<b>HRLY</b>	41.53	42.77	44.05	45.38	46.74	48.14	49.58	51.07	52.60	54.18	55.81	

78 Deputy District Attorney 3

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**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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

BASIC		1	2	3	4	5	6	7	8	9	10	11	
8.5	SAL/MTH	2762	2845	2931	3019	3109	3202	3298	3397	3499	3604	3712	001
8.2	HRLY	15.94	16.41	16.91	17.41	17.94	18.48	19.03	19.60	20.19	20.79	21.42	
LI 5		2790	2874	2960	3049	3140	3234	3331	3431	3534	3640	3750	002
8.2		16.10	16.58	17.08	17.59	18.12	18.66	19.22	19.80	20.39	21.00	21.63	
LI 10		2818	2902	2989	3079	3171	3266	3364	3465	3569	3676	3787	003
8.2		16.26	16.74	17.25	17.76	18.30	18.84	19.41	19.99	20.59	21.21	21.85	
LI 15		2845	2931	3019	3109	3202	3298	3397	3499	3604	3712	3824	004
8.2		16.41	16.91	17.41	17.94	18.48	19.03	19.60	20.19	20.79	21.42	22.06	
LI 20		2900	2988	3077	3169	3265	3362	3463	3567	3674	3784	3898	005
8.2		16.73	17.24	17.75	18.29	18.83	19.40	19.98	20.58	21.20	21.83	22.49	

No positions assigned

BASIC		1	2	3	4	5	6	7	8	9	10	11	
9.5	SAL/MTH	2983	3073	3165	3260	3358	3459	3562	3669	3779	3893	4009	006
9.2	HRLY	17.21	17.73	18.26	18.81	19.37	19.95	20.55	21.17	21.80	22.46	23.13	
LI 5		3013	3104	3197	3293	3391	3493	3598	3706	3817	3932	4049	007
9.2		17.38	17.91	18.44	19.00	19.57	20.15	20.76	21.38	22.02	22.68	23.36	
LI 10		3043	3134	3228	3325	3425	3528	3634	3743	3855	3970	4090	008
9.2		17.56	18.08	18.63	19.18	19.76	20.35	20.96	21.59	22.24	22.91	23.59	
LI 15		3073	3165	3260	3358	3459	3562	3669	3779	3893	4009	4130	009
9.2		17.73	18.26	18.81	19.37	19.95	20.55	21.17	21.80	22.46	23.13	23.83	
LI 20		3133	3227	3323	3423	3526	3631	3740	3853	3968	4087	4210	010
9.2		18.07	18.61	19.17	19.75	20.34	20.95	21.58	22.23	22.89	23.58	24.29	

145 Animal Care Office Specialist

BASIC		1	2	3	4	5	6	7	8	9	10	11	
10.5	SAL/MTH	3222	3319	3418	3521	3626	3735	3847	3963	4082	4204	4330	011
10.2	HRLY	18.59	19.15	19.72	20.31	20.92	21.55	22.20	22.86	23.55	24.25	24.98	
LI 5		3254	3352	3452	3556	3663	3773	3886	4002	4122	4246	4373	012
10.2		18.77	19.34	19.92	20.52	21.13	21.76	22.42	23.09	23.78	24.50	25.23	
LI 10		3286	3385	3487	3591	3699	3810	3924	4042	4163	4288	4417	013
10.2		18.96	19.53	20.12	20.72	21.34	21.98	22.64	23.32	24.02	24.74	25.48	
LI 15		3319	3418	3521	3626	3735	3847	3963	4082	4204	4330	4460	014
10.2		19.15	19.72	20.31	20.92	21.55	22.20	22.86	23.55	24.25	24.98	25.73	
LI 20		3383	3485	3589	3697	3808	3922	4040	4161	4286	4414	4547	015
10.2		19.52	20.10	20.71	21.33	21.97	22.63	23.31	24.00	24.72	25.47	26.23	

124 Cook

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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BASIC		1	2	3	4	5	6	7	8	9	10	11	
11.5	SAL/MTH	3480	3584	3692	3802	3917	4034	4155	4280	4408	4540	4677	016
11.2	HRLY	20.08	20.68	21.30	21.94	22.60	23.27	23.97	24.69	25.43	26.19	26.98	
LI 5		3515	3620	3729	3840	3956	4074	4197	4323	4452	4586	4723	017
11.2		20.28	20.88	21.51	22.16	22.82	23.51	24.21	24.94	25.69	26.46	27.25	
LI 10		3549	3656	3766	3879	3995	4115	4238	4365	4496	4631	4770	018
11.2		20.48	21.09	21.72	22.38	23.05	23.74	24.45	25.18	25.94	26.72	27.52	
LI 15		3584	3692	3802	3917	4034	4155	4280	4408	4540	4677	4817	019
11.2		20.68	21.30	21.94	22.60	23.27	23.97	24.69	25.43	26.19	26.98	27.79	
LI 20		3654	3763	3876	3993	4112	4236	4363	4494	4629	4767	4910	020
11.2		21.08	21.71	22.36	23.03	23.73	24.44	25.17	25.93	26.70	27.50	28.33	

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

BASIC		1	2	3	4	5	6	7	8	9	10	11	
12.5	SAL/MTH	3758	3871	3987	4107	4230	4357	4487	4622	4761	4904	5051	021
12.2	HRLY	21.68	22.33	23.00	23.69	24.40	25.14	25.89	26.67	27.47	28.29	29.14	
LI 5		3796	3910	4027	4148	4272	4400	4532	4668	4808	4953	5101	022
12.2		21.90	22.56	23.23	23.93	24.65	25.39	26.15	26.93	27.74	28.57	29.43	
LI 10		3833	3948	4067	4189	4314	4444	4577	4715	4856	5002	5152	023
12.2		22.12	22.78	23.46	24.17	24.89	25.64	26.41	27.20	28.02	28.86	29.72	
LI 15		3871	3987	4107	4230	4357	4487	4622	4761	4904	5051	5202	024
12.2		22.33	23.00	23.69	24.40	25.14	25.89	26.67	27.47	28.29	29.14	30.01	
LI 20		3946	4064	4186	4312	4441	4575	4712	4853	4999	5149	5303	025
12.2		22.77	23.45	24.15	24.88	25.62	26.39	27.18	28.00	28.84	29.70	30.60	

113 Civil Deputy  
 141 Animal Services Deputy  
 304 Community Services Deputy  
 346 Pre-Trial Specialist

BASIC		1	2	3	4	5	6	7	8	9	10	11	
13.5	SAL/MTH	4059	4181	4306	4435	4568	4705	4846	4992	5142	5296	5455	026
13.2	HRLY	23.42	24.12	24.84	25.59	26.36	27.15	27.96	28.80	29.66	30.55	31.47	
LI 5		4099	4222	4349	4480	4614	4752	4895	5042	5193	5349	5509	027
13.2		23.65	24.36	25.09	25.84	26.62	27.42	28.24	29.09	29.96	30.86	31.78	
LI 10		4140	4264	4392	4524	4660	4799	4943	5092	5244	5402	5564	028
13.2		23.88	24.60	25.34	26.10	26.88	27.69	28.52	29.38	30.26	31.16	32.10	
LI 15		4181	4306	4435	4568	4705	4846	4992	5142	5296	5455	5618	029
13.2		24.12	24.84	25.59	26.36	27.15	27.96	28.80	29.66	30.55	31.47	32.41	
LI 20		4262	4390	4521	4657	4797	4941	5089	5241	5399	5561	5727	030
13.2		24.59	25.32	26.08	26.87	27.67	28.50	29.36	30.24	31.15	32.08	33.04	

No positions assigned

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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BASIC		1	2	3	4	5	6	7	8	9	10	11	
14.5	SAL/MTH	4384	4515	4650	4790	4934	5082	5234	5391	5553	5720	5891	031
14.2	HRLY	25.29	26.05	26.83	27.63	28.46	29.32	30.20	31.10	32.04	33.00	33.99	
LI 5		4427	4560	4697	4838	4983	5133	5287	5445	5608	5777	5950	032
14.2		25.54	26.31	27.10	27.91	28.75	29.61	30.50	31.41	32.36	33.33	34.33	
LI 10		4471	4605	4744	4886	5032	5183	5339	5499	5664	5834	6009	033
14.2		25.80	26.57	27.37	28.19	29.03	29.90	30.80	31.73	32.68	33.66	34.67	
LI 15		4515	4650	4790	4934	5082	5234	5391	5553	5720	5891	6068	034
14.2		26.05	26.83	27.63	28.46	29.32	30.20	31.10	32.04	33.00	33.99	35.01	
LI 20		4603	4741	4883	5030	5180	5336	5496	5661	5831	6006	6186	035
14.2		26.55	27.35	28.17	29.02	29.89	30.78	31.71	32.66	33.64	34.65	35.69	

No positions assigned

BASIC		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	4734	4876	5023	5173	5328	5488	5653	5822	5997	6177	6362	036
15.2	HRLY	27.31	28.13	28.98	29.85	30.74	31.66	32.61	33.59	34.60	35.64	36.71	
LI 5		4782	4925	5073	5225	5382	5543	5709	5881	6057	6239	6426	037
15.2		27.59	28.41	29.27	30.14	31.05	31.98	32.94	33.93	34.95	35.99	37.07	
LI 10		4829	4974	5123	5277	5435	5598	5766	5939	6117	6301	6490	038
15.2		27.86	28.69	29.56	30.44	31.36	32.30	33.27	34.26	35.29	36.35	37.44	
LI 15		4876	5023	5173	5328	5488	5653	5822	5997	6177	6362	6553	039
15.2		28.13	28.98	29.85	30.74	31.66	32.61	33.59	34.60	35.64	36.71	37.81	
LI 20		4971	5120	5274	5432	5595	5763	5936	6114	6297	6486	6681	040
15.2		28.68	29.54	30.42	31.34	32.28	33.25	34.24	35.27	36.33	37.42	38.54	

103 Deputy Sheriff-Patrol  
121 Corrections -Deputy  
272 Assistant Emergency Manager

BASIC		1	2	3	4	5	6	7	8	9	10	11	
16.5	SAL/MTH	5113	5266	5424	5587	5755	5927	6105	6288	6477	6671	6871	041
16.2	HRLY	29.50	30.38	31.29	32.23	33.20	34.20	35.22	36.28	37.37	38.49	39.64	
LI 5		5164	5319	5479	5643	5812	5987	6166	6351	6542	6738	6940	042
16.2		29.79	30.69	31.61	32.56	33.53	34.54	35.57	36.64	37.74	38.87	40.04	
LI 10		5215	5372	5533	5699	5870	6046	6227	6414	6606	6805	7009	043
16.2		30.09	30.99	31.92	32.88	33.86	34.88	35.93	37.00	38.11	39.26	40.44	
LI 15		5266	5424	5587	5755	5927	6105	6288	6477	6671	6871	7078	044
16.2		30.38	31.29	32.23	33.20	34.20	35.22	36.28	37.37	38.49	39.64	40.83	
LI 20		5369	5530	5696	5866	6042	6224	6410	6603	6801	7005	7215	045
16.2		30.97	31.90	32.86	33.84	34.86	35.91	36.98	38.09	39.24	40.41	41.62	

105-2 Detective  
129 Corrections Corporal

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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<b>BASIC</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>17.5</b>	<b>SAL/MTH</b>	5522	5688	5858	6034	6215	6402	6594	6791	6995	7205	7421	<b>300</b>
<b>17.2</b>	<b>HRLY</b>	31.86	32.81	33.80	34.81	35.86	36.93	38.04	39.18	40.36	41.57	42.81	
<b>LI 5</b>		5577	5745	5917	6094	6277	6466	6659	6859	7065	7277	7495	<b>301</b>
<b>17.2</b>		32.18	33.14	34.14	35.16	36.21	37.30	38.42	39.57	40.76	41.98	43.24	
<b>LI 10</b>		5632	5801	5975	6155	6339	6530	6725	6927	7135	7349	7570	<b>302</b>
<b>17.2</b>		32.49	33.47	34.47	35.51	36.57	37.67	38.80	39.96	41.16	42.40	43.67	
<b>LI 15</b>		5688	5858	6034	6215	6402	6594	6791	6995	7205	7421	7644	<b>303</b>
<b>17.2</b>		32.81	33.80	34.81	35.86	36.93	38.04	39.18	40.36	41.57	42.81	44.10	
<b>LI 20</b>		5798	5972	6151	6336	6526	6722	6923	7131	7345	7565	7792	<b>304</b>
<b>16.2</b>		33.45	34.45	35.49	36.55	37.65	38.78	39.94	41.14	42.37	43.65	44.95	

101 Corrections Health Nurse  
560 Inmate Counselor

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

**BASIC + 4%**

<b>INTERMEDIATE</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>8.5</b>	<b>SAL/MTH</b>	2873	2959	3048	3139	3233	3330	3430	3533	3639	3748	3861	<b>046</b>
<b>8.2</b>	<b>HRLY</b>	16.57	17.07	17.58	18.11	18.65	19.21	19.79	20.38	21.00	21.63	22.27	
<b>LI 5</b>		2902	2989	3078	3171	3266	3364	3465	3569	3676	3786	3900	<b>047</b>
<b>8.2</b>		16.74	17.24	17.76	18.29	18.84	19.41	19.99	20.59	21.21	21.84	22.50	
<b>LI 10</b>		2930	3018	3109	3202	3298	3397	3499	3604	3712	3823	3938	<b>048</b>
<b>8.2</b>		16.91	17.41	17.94	18.47	19.03	19.60	20.19	20.79	21.42	22.06	22.72	
<b>LI 15</b>		2959	3048	3139	3233	3330	3430	3533	3639	3748	3861	3977	<b>049</b>
<b>8.2</b>		17.07	17.58	18.11	18.65	19.21	19.79	20.38	21.00	21.63	22.27	22.94	
<b>LI 20</b>		3017	3107	3200	3296	3395	3497	3602	3710	3821	3936	4054	<b>050</b>
<b>8.2</b>		17.40	17.93	18.46	19.02	19.59	20.17	20.78	21.40	22.05	22.71	23.39	

No positions assigned

<b>INTERMEDIATE</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>9.5</b>	<b>SAL/MTH</b>	3103	3196	3292	3390	3492	3597	3705	3816	3930	4048	4170	<b>051</b>
<b>9.2</b>	<b>HRLY</b>	17.90	18.44	18.99	19.56	20.15	20.75	21.37	22.01	22.68	23.36	24.06	
<b>LI 5</b>		3134	3228	3325	3424	3527	3633	3742	3854	3970	4089	4211	<b>052</b>
<b>9.2</b>		18.08	18.62	19.18	19.76	20.35	20.96	21.59	22.24	22.90	23.59	24.30	
<b>LI 10</b>		3165	3260	3357	3458	3562	3669	3779	3892	4009	4129	4253	<b>053</b>
<b>9.2</b>		18.26	18.81	19.37	19.95	20.55	21.17	21.80	22.46	23.13	23.82	24.54	
<b>LI 15</b>		3196	3292	3390	3492	3597	3705	3816	3930	4048	4170	4295	<b>054</b>
<b>9.2</b>		18.44	18.99	19.56	20.15	20.75	21.37	22.01	22.68	23.36	24.06	24.78	
<b>LI 20</b>		3258	3356	3456	3560	3667	3777	3890	4007	4127	4251	4378	<b>055</b>
<b>9.2</b>		18.80	19.36	19.94	20.54	21.15	21.79	22.44	23.12	23.81	24.52	25.26	

145 Animal Care Office Specialist

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11	
<b>10.5</b>	<b>SAL/MTH</b>	3351	3451	3555	3662	3771	3885	4001	4121	4245	4372	4503	<b>056</b>
<b>10.2</b>	<b>HRLY</b>	19.33	19.91	20.51	21.12	21.76	22.41	23.08	23.78	24.49	25.22	25.98	
<b>LI 5</b>		3384	3486	3591	3698	3809	3923	4041	4162	4287	4416	4548	<b>057</b>
<b>10.2</b>		19.53	20.11	20.71	21.34	21.98	22.64	23.31	24.01	24.73	25.48	26.24	
<b>LI 10</b>		3418	3520	3626	3735	3847	3962	4081	4204	4330	4460	4593	<b>058</b>
<b>10.2</b>		19.72	20.31	20.92	21.55	22.19	22.86	23.55	24.25	24.98	25.73	26.50	
<b>LI 15</b>		3451	3555	3662	3771	3885	4001	4121	4245	4372	4503	4638	<b>059</b>
<b>10.2</b>		19.91	20.51	21.12	21.76	22.41	23.08	23.78	24.49	25.22	25.98	26.76	
<b>LI 20</b>		3518	3624	3733	3845	3960	4079	4201	4327	4457	4591	4729	<b>060</b>
<b>10.2</b>		20.30	20.91	21.54	22.18	22.85	23.53	24.24	24.96	25.71	26.49	27.28	

124 Cook

INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11	
<b>11.5</b>	<b>SAL/MTH</b>	3619	3728	3839	3955	4073	4195	4321	4451	4584	4722	4864	<b>061</b>
<b>11.2</b>	<b>HRLY</b>	20.88	21.51	22.15	22.81	23.50	24.20	24.93	25.68	26.45	27.24	28.06	
<b>LI 5</b>		3655	3765	3878	3994	4114	4237	4364	4495	4630	4769	4912	<b>062</b>
<b>11.2</b>		21.09	21.72	22.37	23.04	23.73	24.45	25.18	25.94	26.71	27.51	28.34	
<b>LI 10</b>		3691	3802	3916	4034	4155	4279	4408	4540	4676	4816	4961	<b>063</b>
<b>11.2</b>		21.30	21.94	22.59	23.27	23.97	24.69	25.43	26.19	26.98	27.79	28.62	
<b>LI 15</b>		3728	3839	3955	4073	4195	4321	4451	4584	4722	4864	5010	<b>064</b>
<b>11.2</b>		21.51	22.15	22.81	23.50	24.20	24.93	25.68	26.45	27.24	28.06	28.90	
<b>LI 20</b>		3800	3914	4031	4152	4277	4405	4537	4673	4814	4958	5107	<b>065</b>
<b>11.2</b>		21.92	22.58	23.26	23.96	24.67	25.41	26.18	26.96	27.77	28.60	29.46	

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

INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11	
<b>12.5</b>	<b>SAL/MTH</b>	3909	4026	4147	4271	4399	4531	4667	4807	4951	5100	5253	<b>066</b>
<b>12.2</b>	<b>HRLY</b>	22.55	23.23	23.92	24.64	25.38	26.14	26.92	27.73	28.56	29.42	30.30	
<b>LI 5</b>		3948	4066	4188	4314	4443	4576	4714	4855	5001	5151	5305	<b>067</b>
<b>12.2</b>		22.77	23.46	24.16	24.89	25.63	26.40	27.19	28.01	28.85	29.72	30.61	
<b>LI 10</b>		3987	4106	4229	4356	4487	4622	4760	4903	5050	5201	5358	<b>068</b>
<b>12.2</b>		23.00	23.69	24.40	25.13	25.89	26.66	27.46	28.29	29.14	30.01	30.91	
<b>LI 15</b>		4026	4147	4271	4399	4531	4667	4807	4951	5100	5253	5410	<b>069</b>
<b>12.2</b>		23.23	23.92	24.64	25.38	26.14	26.92	27.73	28.56	29.42	30.30	31.21	
<b>LI 20</b>		4104	4227	4354	4484	4619	4758	4900	5047	5199	5355	5515	<b>070</b>
<b>12.2</b>		23.68	24.39	25.12	25.87	26.65	27.45	28.27	29.12	29.99	30.89	31.82	

113 Civil Deputy  
 141 Animal Services Deputy  
 304 Community Services Deputy  
 346 Pre-Trial Specialist

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EFFECTIVE JULY 1, 2020**

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INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11	
<b>13.5</b>	<b>SAL/MTH</b>	4221	4348	4478	4613	4751	4894	5040	5192	5347	5508	5673	<b>071</b>
<b>13.2</b>	<b>HRLY</b>	24.35	25.08	25.84	26.61	27.41	28.23	29.08	29.95	30.85	31.78	32.73	
<b>LI 5</b>		4263	4391	4523	4659	4798	4942	5091	5243	5401	5563	5730	<b>072</b>
<b>13.2</b>		24.60	25.33	26.09	26.88	27.68	28.51	29.37	30.25	31.16	32.09	33.06	
<b>LI 10</b>		4306	4435	4568	4705	4846	4991	5141	5295	5454	5618	5786	<b>073</b>
<b>13.2</b>		24.84	25.59	26.35	27.14	27.96	28.80	29.66	30.55	31.47	32.41	33.38	
<b>LI 15</b>		4348	4478	4613	4751	4894	5040	5192	5347	5508	5673	5843	<b>074</b>
<b>13.2</b>		25.08	25.84	26.61	27.41	28.23	29.08	29.95	30.85	31.78	32.73	33.71	
<b>LI 20</b>		4432	4565	4702	4843	4989	5138	5292	5451	5615	5783	5957	<b>075</b>
<b>13.2</b>		25.57	26.34	27.13	27.94	28.78	29.64	30.53	31.45	32.39	33.36	34.36	

No positions assigned

INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11	
<b>14.5</b>	<b>SAL/MTH</b>	4559	4696	4837	4982	5131	5285	5444	5607	5775	5948	6127	<b>076</b>
<b>14.2</b>	<b>HRLY</b>	26.30	27.09	27.90	28.74	29.60	30.49	31.41	32.35	33.32	34.32	35.35	
<b>LI 5</b>		4604	4743	4885	5031	5182	5338	5498	5663	5833	6008	6188	<b>077</b>
<b>14.2</b>		26.56	27.36	28.18	29.03	29.90	30.80	31.72	32.67	33.65	34.66	35.70	
<b>LI 10</b>		4650	4790	4933	5081	5234	5391	5552	5719	5891	6067	6249	<b>078</b>
<b>14.2</b>		26.83	27.63	28.46	29.31	30.19	31.10	32.03	32.99	33.98	35.00	36.05	
<b>LI 15</b>		4696	4837	4982	5131	5285	5444	5607	5775	5948	6127	6311	<b>079</b>
<b>14.2</b>		27.09	27.90	28.74	29.60	30.49	31.41	32.35	33.32	34.32	35.35	36.41	
<b>LI 20</b>		4787	4930	5078	5231	5388	5549	5716	5887	6064	6246	6433	<b>080</b>
<b>14.2</b>		27.62	28.44	29.30	30.18	31.08	32.01	32.98	33.96	34.98	36.03	37.11	

No positions assigned

INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11	
<b>15.5</b>	<b>SAL/MTH</b>	4924	5071	5223	5380	5542	5708	5879	6055	6237	6424	6617	<b>081</b>
<b>15.2</b>	<b>HRLY</b>	28.41	29.26	30.14	31.04	31.97	32.93	33.92	34.93	35.98	37.06	38.17	
<b>LI 5</b>		4973	5122	5276	5434	5597	5765	5938	6116	6299	6488	6683	<b>082</b>
<b>15.2</b>		28.69	29.55	30.44	31.35	32.29	33.26	34.26	35.28	36.34	37.43	38.56	
<b>LI 10</b>		5022	5173	5328	5488	5652	5822	5997	6177	6362	6553	6749	<b>083</b>
<b>15.2</b>		28.97	29.84	30.74	31.66	32.61	33.59	34.60	35.63	36.70	37.80	38.94	
<b>LI 15</b>		5071	5223	5380	5542	5708	5879	6055	6237	6424	6617	6815	<b>084</b>
<b>15.2</b>		29.26	30.14	31.04	31.97	32.93	33.92	34.93	35.98	37.06	38.17	39.32	
<b>LI 20</b>		5170	5325	5485	5649	5819	5993	6173	6358	6549	6745	6948	<b>085</b>
<b>15.2</b>		29.83	30.72	31.64	32.59	33.57	34.58	35.61	36.68	37.78	38.92	40.08	

103 Deputy Sheriff-Patrol  
121 Corrections -Deputy  
272 Assistant Emergency Manager

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INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11	
16.5	SAL/MTH	5317	5477	5641	5811	5985	6164	6349	6540	6736	6938	7146	086
16.2	HRLY	30.68	31.60	32.55	33.52	34.53	35.56	36.63	37.73	38.86	40.03	41.23	
LI 5		5371	5532	5698	5869	6045	6226	6413	6605	6803	7007	7218	087
16.2		30.98	31.91	32.87	33.86	34.87	35.92	37.00	38.11	39.25	40.43	41.64	
LI 10		5424	5587	5754	5927	6105	6288	6476	6671	6871	7077	7289	088
16.2		31.29	32.23	33.20	34.19	35.22	36.28	37.36	38.48	39.64	40.83	42.05	
LI 15		5477	5641	5811	5985	6164	6349	6540	6736	6938	7146	7361	089
16.2		31.60	32.55	33.52	34.53	35.56	36.63	37.73	38.86	40.03	41.23	42.47	
LI 20		5583	5751	5923	6101	6284	6473	6667	6867	7073	7285	7504	090
16.2		32.21	33.18	34.17	35.20	36.25	37.34	38.46	39.62	40.80	42.03	43.29	

105-2 Detective  
129 Corrections Corporal

INTERMEDIATE		1	2	3	4	5	6	7	8	9	10	11	
17.5	SAL/MTH	5743	5915	6093	6275	6464	6658	6857	7063	7275	7493	7718	305
17.2	HRLY	33.13	34.13	35.15	36.20	37.29	38.41	39.56	40.75	41.97	43.23	44.53	
LI 5		5800	5974	6154	6338	6528	6724	6926	7134	7348	7568	7795	306
17.2		33.46	34.47	35.50	36.57	37.66	38.79	39.96	41.16	42.39	43.66	44.97	
LI 10		5858	6033	6214	6401	6593	6791	6994	7204	7420	7643	7872	307
17.2		33.79	34.81	35.85	36.93	38.04	39.18	40.35	41.56	42.81	44.09	45.42	
LI 15		5915	6093	6275	6464	6658	6857	7063	7275	7493	7718	7949	308
17.2		34.13	35.15	36.20	37.29	38.41	39.56	40.75	41.97	43.23	44.53	45.86	
LI 20		6030	6211	6397	6589	6787	6990	7200	7416	7639	7868	8104	309
17.2		34.79	35.83	36.91	38.01	39.15	40.33	41.54	42.79	44.07	45.39	46.75	

101 Corrections Health Nurse  
560 Inmate Counselor

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

**Base + 8%**

ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
8.5	SAL/MTH	2983	3073	3165	3260	3358	3459	3562	3669	3779	3893	4009	091
8.2	HRLY	17.21	17.73	18.26	18.81	19.37	19.95	20.55	21.17	21.80	22.46	23.13	
LI 5		3013	3104	3197	3293	3391	3493	3598	3706	3817	3932	4049	092
8.2		17.38	17.91	18.44	19.00	19.57	20.15	20.76	21.38	22.02	22.68	23.36	
LI 10		3043	3134	3228	3325	3425	3528	3634	3743	3855	3970	4090	093
8.2		17.56	18.08	18.63	19.18	19.76	20.35	20.96	21.59	22.24	22.91	23.59	
LI 15		3073	3165	3260	3358	3459	3562	3669	3779	3893	4009	4130	094
8.2		17.73	18.26	18.81	19.37	19.95	20.55	21.17	21.80	22.46	23.13	23.83	
LI 20		3133	3227	3323	3423	3526	3631	3740	3853	3968	4087	4210	095
8.2		18.07	18.61	19.17	19.75	20.34	20.95	21.58	22.23	22.89	23.58	24.29	

No positions assigned

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ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
9.5	SAL/MTH	3222	3319	3418	3521	3626	3735	3847	3963	4082	4204	4330	096
9.2	HRLY	18.59	19.15	19.72	20.31	20.92	21.55	22.20	22.86	23.55	24.25	24.98	
LI 5		3254	3352	3452	3556	3663	3773	3886	4002	4122	4246	4373	097
9.2		18.77	19.34	19.92	20.52	21.13	21.76	22.42	23.09	23.78	24.50	25.23	
LI 10		3286	3385	3487	3591	3699	3810	3924	4042	4163	4288	4417	098
9.2		18.96	19.53	20.12	20.72	21.34	21.98	22.64	23.32	24.02	24.74	25.48	
LI 15		3319	3418	3521	3626	3735	3847	3963	4082	4204	4330	4460	099
9.2		19.15	19.72	20.31	20.92	21.55	22.20	22.86	23.55	24.25	24.98	25.73	
LI 20		3383	3485	3589	3697	3808	3922	4040	4161	4286	4414	4547	100
9.2		19.52	20.10	20.71	21.33	21.97	22.63	23.31	24.00	24.72	25.47	26.23	

145 Animal Care Office Specialist

ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
10.5	SAL/MTH	3480	3584	3692	3802	3917	4034	4155	4280	4408	4540	4677	101
10.2	HRLY	20.08	20.68	21.30	21.94	22.60	23.27	23.97	24.69	25.43	26.19	26.98	
LI 5		3515	3620	3729	3840	3956	4074	4197	4323	4452	4586	4723	102
10.2		20.28	20.88	21.51	22.16	22.82	23.51	24.21	24.94	25.69	26.46	27.25	
LI 10		3549	3656	3766	3879	3995	4115	4238	4365	4496	4631	4770	103
10.2		20.48	21.09	21.72	22.38	23.05	23.74	24.45	25.18	25.94	26.72	27.52	
LI 15		3584	3692	3802	3917	4034	4155	4280	4408	4540	4677	4817	104
10.2		20.68	21.30	21.94	22.60	23.27	23.97	24.69	25.43	26.19	26.98	27.79	
LI 20		3654	3763	3876	3993	4112	4236	4363	4494	4629	4767	4910	105
10.2		21.08	21.71	22.36	23.03	23.73	24.44	25.17	25.93	26.70	27.50	28.33	

124 Cook

ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
11.5	SAL/MTH	3758	3871	3987	4107	4230	4357	4487	4622	4761	4904	5051	106
11.2	HRLY	21.68	22.33	23.00	23.69	24.40	25.14	25.89	26.67	27.47	28.29	29.14	
LI 5		3796	3910	4027	4148	4272	4400	4532	4668	4808	4953	5101	107
11.2		21.90	22.56	23.23	23.93	24.65	25.39	26.15	26.93	27.74	28.57	29.43	
LI 10		3833	3948	4067	4189	4314	4444	4577	4715	4856	5002	5152	108
11.2		22.12	22.78	23.46	24.17	24.89	25.64	26.41	27.20	28.02	28.86	29.72	
LI 15		3871	3987	4107	4230	4357	4487	4622	4761	4904	5051	5202	109
11.2		22.33	23.00	23.69	24.40	25.14	25.89	26.67	27.47	28.29	29.14	30.01	
LI 20		3946	4064	4186	4312	4441	4575	4712	4853	4999	5149	5303	110
11.2		22.77	23.45	24.15	24.88	25.62	26.39	27.18	28.00	28.84	29.70	30.60	

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

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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

ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
12.5	SAL/MTH	4059	4181	4306	4435	4568	4705	4846	4992	5142	5296	5455	111
12.2	HRLY	23.42	24.12	24.84	25.59	26.36	27.15	27.96	28.80	29.66	30.55	31.47	
LI 5		4099	4222	4349	4480	4614	4752	4895	5042	5193	5349	5509	112
12.2		23.65	24.36	25.09	25.84	26.62	27.42	28.24	29.09	29.96	30.86	31.78	
LI 10		4140	4264	4392	4524	4660	4799	4943	5092	5244	5402	5564	113
12.2		23.88	24.60	25.34	26.10	26.88	27.69	28.52	29.38	30.26	31.16	32.10	
LI 15		4181	4306	4435	4568	4705	4846	4992	5142	5296	5455	5618	114
12.2		24.12	24.84	25.59	26.36	27.15	27.96	28.80	29.66	30.55	31.47	32.41	
LI 20		4262	4390	4521	4657	4797	4941	5089	5241	5399	5561	5727	115
12.2		24.59	25.32	26.08	26.87	27.67	28.50	29.36	30.24	31.15	32.08	33.04	

113 Civil Deputy  
141 Animal Services Deputy  
304 Community Services Deputy  
346 Pre-Trial Specialist

ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
13.5	SAL/MTH	4384	4515	4650	4790	4934	5082	5234	5391	5553	5720	5891	116
13.2	HRLY	25.29	26.05	26.83	27.63	28.46	29.32	30.20	31.10	32.04	33.00	33.99	
LI 5		4427	4560	4697	4838	4983	5133	5287	5445	5608	5777	5950	117
13.2		25.54	26.31	27.10	27.91	28.75	29.61	30.50	31.41	32.36	33.33	34.33	
LI 10		4471	4605	4744	4886	5032	5183	5339	5499	5664	5834	6009	118
13.2		25.80	26.57	27.37	28.19	29.03	29.90	30.80	31.73	32.68	33.66	34.67	
LI 15		4515	4650	4790	4934	5082	5234	5391	5553	5720	5891	6068	119
13.2		26.05	26.83	27.63	28.46	29.32	30.20	31.10	32.04	33.00	33.99	35.01	
LI 20		4603	4741	4883	5030	5180	5336	5496	5661	5831	6006	6186	120
13.2		26.55	27.35	28.17	29.02	29.89	30.78	31.71	32.66	33.64	34.65	35.69	

No positions assigned

ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
14.5	SAL/MTH	4734	4876	5023	5173	5328	5488	5653	5822	5997	6177	6362	121
14.2	HRLY	27.31	28.13	28.98	29.85	30.74	31.66	32.61	33.59	34.60	35.64	36.71	
LI 5		4782	4925	5073	5225	5382	5543	5709	5881	6057	6239	6426	122
14.2		27.59	28.41	29.27	30.14	31.05	31.98	32.94	33.93	34.95	35.99	37.07	
LI 10		4829	4974	5123	5277	5435	5598	5766	5939	6117	6301	6490	123
14.2		27.86	28.69	29.56	30.44	31.36	32.30	33.27	34.26	35.29	36.35	37.44	
LI 15		4876	5023	5173	5328	5488	5653	5822	5997	6177	6362	6553	124
14.2		28.13	28.98	29.85	30.74	31.66	32.61	33.59	34.60	35.64	36.71	37.81	
LI 20		4971	5120	5274	5432	5595	5763	5936	6114	6297	6486	6681	125
14.2		28.68	29.54	30.42	31.34	32.28	33.25	34.24	35.27	36.33	37.42	38.54	

No positions assigned

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	5113	5266	5424	5587	5755	5927	6105	6288	6477	6671	6871	126
15.2	HRLY	29.50	30.38	31.29	32.23	33.20	34.20	35.22	36.28	37.37	38.49	39.64	
LI 5		5164	5319	5479	5643	5812	5987	6166	6351	6542	6738	6940	127
15.2		29.79	30.69	31.61	32.56	33.53	34.54	35.57	36.64	37.74	38.87	40.04	
LI 10		5215	5372	5533	5699	5870	6046	6227	6414	6606	6805	7009	128
15.2		30.09	30.99	31.92	32.88	33.86	34.88	35.93	37.00	38.11	39.26	40.44	
LI 15		5266	5424	5587	5755	5927	6105	6288	6477	6671	6871	7078	129
15.2		30.38	31.29	32.23	33.20	34.20	35.22	36.28	37.37	38.49	39.64	40.83	
LI 20		5369	5530	5696	5866	6042	6224	6410	6603	6801	7005	7215	130
15.2		30.97	31.90	32.86	33.84	34.86	35.91	36.98	38.09	39.24	40.41	41.62	

103 Deputy Sheriff-Patrol  
121 Corrections -Deputy  
272 Assistant Emergency Manager

ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
16.5	SAL/MTH	5522	5688	5858	6034	6215	6402	6594	6791	6995	7205	7421	131
16.2	HRLY	31.86	32.81	33.80	34.81	35.86	36.93	38.04	39.18	40.36	41.57	42.81	
LI 5		5577	5745	5917	6094	6277	6466	6659	6859	7065	7277	7495	132
16.2		32.18	33.14	34.14	35.16	36.21	37.30	38.42	39.57	40.76	41.98	43.24	
LI 10		5632	5801	5975	6155	6339	6530	6725	6927	7135	7349	7570	133
16.2		32.49	33.47	34.47	35.51	36.57	37.67	38.80	39.96	41.16	42.40	43.67	
LI 15		5688	5858	6034	6215	6402	6594	6791	6995	7205	7421	7644	134
16.2		32.81	33.80	34.81	35.86	36.93	38.04	39.18	40.36	41.57	42.81	44.10	
LI 20		5798	5972	6151	6336	6526	6722	6923	7131	7345	7565	7792	135
16.2		33.45	34.45	35.49	36.55	37.65	38.78	39.94	41.14	42.37	43.65	44.95	

105-2 Detective  
129 Corrections Corporal

ADVANCED		1	2	3	4	5	6	7	8	9	10	11	
17.5	SAL/MTH	5964	6143	6327	6517	6712	6914	7121	7335	7555	7781	8015	310
17.2	HRLY	34.41	35.44	36.50	37.60	38.72	39.89	41.08	42.32	43.58	44.89	46.24	
LI 5		6023	6204	6390	6582	6779	6983	7192	7408	7630	7859	8095	311
17.2		34.75	35.79	36.87	37.97	39.11	40.29	41.49	42.74	44.02	45.34	46.70	
LI 10		6083	6266	6453	6647	6847	7052	7263	7481	7706	7937	8175	312
17.2		35.09	36.15	37.23	38.35	39.50	40.68	41.90	43.16	44.46	45.79	47.16	
LI 15		6143	6327	6517	6712	6914	7121	7335	7555	7781	8015	8255	313
17.2		35.44	36.50	37.60	38.72	39.89	41.08	42.32	43.58	44.89	46.24	47.63	
LI 20		6262	6450	6643	6843	7048	7259	7477	7701	7932	8170	8416	314
17.2		36.13	37.21	38.33	39.48	40.66	41.88	43.14	44.43	45.76	47.14	48.55	

101 Corrections Health Nurse  
560 Inmate Counselor

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EFFECTIVE JULY 1, 2020**

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**FTO - NOTHING ELSE**

**Base + 2.5%**

FTO		1	2	3	4	5	6	7	8	9	10	11	
<b>8.5</b>	<b>SAL/MTH</b>	2831	2916	3004	3094	3187	3282	3381	3482	3587	3694	3805	<b>136</b>
<b>8.2</b>	<b>HRLY</b>	16.34	16.83	17.33	17.85	18.39	18.94	19.51	20.09	20.69	21.31	21.95	
<b>LI 5</b>		2860	2946	3034	3125	3219	3315	3415	3517	3623	3731	3843	<b>137</b>
<b>8.2</b>		16.50	16.99	17.50	18.03	18.57	19.13	19.70	20.29	20.90	21.53	22.17	
<b>LI 10</b>		2888	2975	3064	3156	3251	3348	3448	3552	3659	3768	3881	<b>138</b>
<b>8.2</b>		16.66	17.16	17.68	18.21	18.75	19.32	19.90	20.49	21.11	21.74	22.39	
<b>LI 15</b>		2916	3004	3094	3187	3282	3381	3482	3587	3694	3805	3919	<b>139</b>
<b>8.2</b>		16.83	17.33	17.85	18.39	18.94	19.51	20.09	20.69	21.31	21.95	22.61	
<b>LI 20</b>		2973	3062	3154	3249	3346	3447	3550	3656	3766	3879	3995	<b>140</b>
<b>8.2</b>		17.15	17.67	18.20	18.74	19.30	19.88	20.48	21.09	21.73	22.38	23.05	

No positions assigned

FTO		1	2	3	4	5	6	7	8	9	10	11	
<b>9.5</b>	<b>SAL/MTH</b>	3058	3150	3244	3342	3442	3545	3651	3761	3874	3990	4110	<b>141</b>
<b>9.2</b>	<b>HRLY</b>	17.64	18.17	18.72	19.28	19.86	20.45	21.07	21.70	22.35	23.02	23.71	
<b>LI 5</b>		3089	3181	3277	3375	3476	3580	3688	3799	3912	4030	4151	<b>142</b>
<b>9.2</b>		17.82	18.35	18.90	19.47	20.05	20.66	21.28	21.91	22.57	23.25	23.95	
<b>LI 10</b>		3119	3213	3309	3408	3511	3616	3724	3836	3951	4070	4192	<b>143</b>
<b>9.2</b>		17.99	18.53	19.09	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18	
<b>LI 15</b>		3150	3244	3342	3442	3545	3651	3761	3874	3990	4110	4233	<b>144</b>
<b>9.2</b>		18.17	18.72	19.28	19.86	20.45	21.07	21.70	22.35	23.02	23.71	24.42	
<b>LI 20</b>		3211	3307	3406	3509	3614	3722	3834	3949	4067	4189	4315	<b>145</b>
<b>9.2</b>		18.52	19.08	19.65	20.24	20.85	21.47	22.12	22.78	23.47	24.17	24.89	

145 Animal Care Office Specialist

FTO		1	2	3	4	5	6	7	8	9	10	11	
<b>10.5</b>	<b>SAL/MTH</b>	3303	3402	3504	3609	3717	3829	3943	4062	4184	4309	4438	<b>146</b>
<b>10.2</b>	<b>HRLY</b>	19.05	19.62	20.21	20.82	21.44	22.09	22.75	23.43	24.14	24.86	25.61	
<b>LI 5</b>		3336	3436	3539	3645	3754	3867	3983	4102	4225	4352	4483	<b>147</b>
<b>10.2</b>		19.24	19.82	20.42	21.03	21.66	22.31	22.98	23.67	24.38	25.11	25.86	
<b>LI 10</b>		3369	3470	3574	3681	3791	3905	4022	4143	4267	4395	4527	<b>148</b>
<b>10.2</b>		19.43	20.02	20.62	21.24	21.87	22.53	23.21	23.90	24.62	25.36	26.12	
<b>LI 15</b>		3402	3504	3609	3717	3829	3943	4062	4184	4309	4438	4572	<b>149</b>
<b>10.2</b>		19.62	20.21	20.82	21.44	22.09	22.75	23.43	24.14	24.86	25.61	26.37	
<b>LI 20</b>		3468	3572	3679	3789	3903	4020	4141	4265	4393	4525	4660	<b>150</b>
<b>10.2</b>		20.01	20.61	21.22	21.86	22.52	23.19	23.89	24.60	25.34	26.10	26.89	

124 Cook

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FTO		1	2	3	4	5	6	7	8	9	10	11	
11.5	SAL/MTH	3567	3674	3784	3898	4014	4135	4259	4387	4518	4654	4793	151
11.2	HRLY	20.58	21.19	21.83	22.49	23.16	23.86	24.57	25.31	26.07	26.85	27.65	
LI 5		3602	3711	3822	3937	4055	4176	4302	4431	4563	4700	4841	152
11.2		20.78	21.41	22.05	22.71	23.39	24.09	24.82	25.56	26.33	27.12	27.93	
LI 10		3638	3747	3860	3975	4095	4218	4344	4474	4609	4747	4889	153
11.2		20.99	21.62	22.27	22.94	23.62	24.33	25.06	25.81	26.59	27.39	28.21	
LI 15		3674	3784	3898	4014	4135	4259	4387	4518	4654	4793	4937	154
11.2		21.19	21.83	22.49	23.16	23.86	24.57	25.31	26.07	26.85	27.65	28.48	
LI 20		3745	3857	3973	4092	4215	4342	4472	4606	4744	4887	5033	155
11.2		21.61	22.25	22.92	23.61	24.32	25.05	25.80	26.57	27.37	28.19	29.04	

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

FTO		1	2	3	4	5	6	7	8	9	10	11	
12.5	SAL/MTH	3852	3968	4087	4209	4336	4466	4600	4738	4880	5026	5177	156
12.2	HRLY	22.22	22.89	23.58	24.28	25.01	25.76	26.54	27.33	28.15	29.00	29.87	
LI 5		3891	4007	4128	4251	4379	4510	4646	4785	4929	5076	5229	157
12.2		22.45	23.12	23.81	24.53	25.26	26.02	26.80	27.61	28.43	29.29	30.17	
LI 10		3929	4047	4168	4294	4422	4555	4692	4832	4977	5127	5280	158
12.2		22.67	23.35	24.05	24.77	25.51	26.28	27.07	27.88	28.72	29.58	30.46	
LI 15		3968	4087	4209	4336	4466	4600	4738	4880	5026	5177	5332	159
12.2		22.89	23.58	24.28	25.01	25.76	26.54	27.33	28.15	29.00	29.87	30.76	
LI 20		4045	4166	4291	4420	4552	4689	4830	4975	5124	5277	5436	160
12.2		23.34	24.04	24.76	25.50	26.26	27.05	27.86	28.70	29.56	30.45	31.36	

113 Civil Deputy  
 141 Animal Services Deputy  
 304 Community Services Deputy  
 346 Pre-Trial Specialist

FTO		1	2	3	4	5	6	7	8	9	10	11	
13.5	SAL/MTH	4160	4285	4414	4546	4682	4823	4968	5117	5270	5428	5591	161
13.2	HRLY	24.00	24.72	25.46	26.23	27.01	27.82	28.66	29.52	30.40	31.32	32.26	
LI 5		4202	4328	4458	4592	4729	4871	5017	5168	5323	5483	5647	162
13.2		24.24	24.97	25.72	26.49	27.28	28.10	28.95	29.81	30.71	31.63	32.58	
LI 10		4244	4371	4502	4637	4776	4919	5067	5219	5376	5537	5703	163
13.2		24.48	25.22	25.97	26.75	27.55	28.38	29.23	30.11	31.01	31.94	32.90	
LI 15		4285	4414	4546	4682	4823	4968	5117	5270	5428	5591	5759	164
13.2		24.72	25.46	26.23	27.01	27.82	28.66	29.52	30.40	31.32	32.26	33.22	
LI 20		4368	4499	4634	4773	4917	5064	5216	5372	5534	5700	5871	165
13.2		25.20	25.96	26.74	27.54	28.36	29.22	30.09	31.00	31.92	32.88	33.87	

No positions assigned

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FTO		1	2	3	4	5	6	7	8	9	10	11	
14.5	SAL/MTH	4493	4628	4767	4910	5057	5209	5365	5526	5692	5863	6038	166
14.2	HRLY	25.92	26.70	27.50	28.33	29.18	30.05	30.95	31.88	32.84	33.82	34.84	
LI 5		4538	4674	4814	4959	5108	5261	5419	5581	5749	5921	6099	167
14.2		26.18	26.97	27.78	28.61	29.47	30.35	31.26	32.20	33.17	34.16	35.19	
LI 10		4583	4720	4862	5008	5158	5313	5472	5637	5806	5980	6159	168
14.2		26.44	27.23	28.05	28.89	29.76	30.65	31.57	32.52	33.49	34.50	35.53	
LI 15		4628	4767	4910	5057	5209	5365	5526	5692	5863	6038	6220	169
14.2		26.70	27.50	28.33	29.18	30.05	30.95	31.88	32.84	33.82	34.84	35.88	
LI 20		4718	4859	5005	5155	5310	5469	5633	5802	5976	6156	6340	170
14.2		27.22	28.03	28.88	29.74	30.63	31.55	32.50	33.47	34.48	35.51	36.58	

No positions assigned

FTO		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	4853	4998	5148	5303	5462	5625	5794	5968	6147	6332	6521	171
15.2	HRLY	28.00	28.84	29.70	30.59	31.51	32.45	33.43	34.43	35.46	36.53	37.62	
LI 5		4901	5048	5200	5356	5516	5682	5852	6028	6209	6395	6587	172
15.2		28.28	29.12	30.00	30.90	31.82	32.78	33.76	34.78	35.82	36.89	38.00	
LI 10		4950	5098	5251	5409	5571	5738	5910	6087	6270	6458	6652	173
15.2		28.56	29.41	30.29	31.20	32.14	33.10	34.10	35.12	36.17	37.26	38.38	
LI 15		4998	5148	5303	5462	5625	5794	5968	6147	6332	6521	6717	174
15.2		28.84	29.70	30.59	31.51	32.45	33.43	34.43	35.46	36.53	37.62	38.75	
LI 20		5095	5248	5406	5568	5735	5907	6084	6266	6454	6648	6848	175
15.2		29.40	30.28	31.19	32.12	33.08	34.08	35.10	36.15	37.24	38.35	39.51	

103 Deputy Sheriff-Patrol  
121 Corrections -Deputy  
272 Assistant Emergency Manager

FTO		1	2	3	4	5	6	7	8	9	10	11	
16.5	SAL/MTH	5241	5398	5560	5727	5899	6076	6258	6446	6639	6838	7043	176
16.2	HRLY	30.24	31.14	32.08	33.04	34.03	35.05	36.10	37.19	38.30	39.45	40.63	
LI 5		5293	5452	5616	5784	5958	6136	6320	6510	6705	6906	7114	177
16.2		30.54	31.45	32.40	33.37	34.37	35.40	36.46	37.56	38.68	39.84	41.04	
LI 10		5346	5506	5671	5841	6017	6197	6383	6574	6772	6975	7184	178
16.2		30.84	31.77	32.72	33.70	34.71	35.75	36.82	37.93	39.07	40.24	41.45	
LI 15		5398	5560	5727	5899	6076	6258	6446	6639	6838	7043	7254	179
16.2		31.14	32.08	33.04	34.03	35.05	36.10	37.19	38.30	39.45	40.63	41.85	
LI 20		5503	5668	5838	6013	6193	6379	6571	6768	6971	7180	7395	180
16.2		31.75	32.70	33.68	34.69	35.73	36.80	37.91	39.04	40.22	41.42	42.67	

105-2 Detective  
129 Corrections Corporal

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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

FTO		1	2	3	4	5	6	7	8	9	10	11	
17.5	SAL/MTH	5660	5830	6005	6185	6370	6562	6758	6961	7170	7385	7607	315
17.2	HRLY	32.65	33.63	34.64	35.68	36.75	37.86	38.99	40.16	41.37	42.61	43.88	
LI 5		5717	5888	6065	6247	6434	6627	6826	7031	7242	7459	7683	316
17.2		32.98	33.97	34.99	36.04	37.12	38.23	39.38	40.56	41.78	43.03	44.32	
LI 10		5773	5946	6125	6309	6498	6693	6894	7100	7313	7533	7759	317
17.2		33.31	34.31	35.34	36.40	37.49	38.61	39.77	40.96	42.19	43.46	44.76	
LI 15		5830	6005	6185	6370	6562	6758	6961	7170	7385	7607	7835	318
17.2		33.63	34.64	35.68	36.75	37.86	38.99	40.16	41.37	42.61	43.88	45.20	
LI 20		5943	6121	6305	6494	6689	6890	7096	7309	7528	7754	7987	319
17.2		34.29	35.32	36.37	37.47	38.59	39.75	40.94	42.17	43.43	44.74	46.08	

101 Corrections Health Nurse  
560 Inmate Counselor

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

**Base + 4% + 2.5%**

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
8.5	SAL/MTH	2942	3030	3121	3215	3311	3411	3513	3618	3727	3839	3954	181
8.2	HRLY	16.97	17.48	18.01	18.55	19.10	19.68	20.27	20.87	21.50	22.15	22.81	
LI 5		2971	3060	3152	3247	3344	3445	3548	3654	3764	3877	3993	182
8.2		17.14	17.66	18.19	18.73	19.29	19.87	20.47	21.08	21.72	22.37	23.04	
LI 10		3001	3091	3184	3279	3377	3479	3583	3691	3801	3915	4033	183
8.2		17.31	17.83	18.37	18.92	19.48	20.07	20.67	21.29	21.93	22.59	23.27	
LI 15		3030	3121	3215	3311	3411	3513	3618	3727	3839	3954	4072	184
8.2		17.48	18.01	18.55	19.10	19.68	20.27	20.87	21.50	22.15	22.81	23.49	
LI 20		3089	3182	3277	3375	3477	3581	3688	3799	3913	4030	4151	185
8.2		17.82	18.36	18.91	19.47	20.06	20.66	21.28	21.92	22.58	23.25	23.95	

No positions assigned

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
9.5	SAL/MTH	3177	3273	3371	3472	3576	3683	3794	3908	4025	4146	4270	186
9.2	HRLY	18.33	18.88	19.45	20.03	20.63	21.25	21.89	22.54	23.22	23.92	24.63	
LI 5		3209	3305	3404	3507	3612	3720	3832	3947	4065	4187	4313	187
9.2		18.51	19.07	19.64	20.23	20.84	21.46	22.11	22.77	23.45	24.16	24.88	
LI 10		3241	3338	3438	3541	3648	3757	3870	3986	4105	4229	4355	188
9.2		18.70	19.26	19.84	20.43	21.04	21.68	22.33	23.00	23.68	24.40	25.13	
LI 15		3273	3371	3472	3576	3683	3794	3908	4025	4146	4270	4398	189
9.2		18.88	19.45	20.03	20.63	21.25	21.89	22.54	23.22	23.92	24.63	25.37	
LI 20		3336	3436	3539	3645	3755	3868	3984	4103	4226	4353	4484	190
9.2		19.25	19.82	20.42	21.03	21.66	22.31	22.98	23.67	24.38	25.11	25.87	

145 Animal Care Office Specialist

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
10.5	SAL/MTH	3431	3534	3640	3750	3862	3978	4097	4220	4347	4477	4612	191
10.2	HRLY	19.80	20.39	21.00	21.63	22.28	22.95	23.64	24.35	25.08	25.83	26.61	
LI 5		3466	3570	3677	3787	3901	4018	4138	4262	4390	4522	4658	192
10.2		19.99	20.59	21.21	21.85	22.50	23.18	23.87	24.59	25.33	26.09	26.87	
LI 10		3500	3605	3713	3825	3939	4058	4179	4305	4434	4567	4704	193
10.2		20.19	20.80	21.42	22.07	22.73	23.41	24.11	24.83	25.58	26.35	27.14	
LI 15		3534	3640	3750	3862	3978	4097	4220	4347	4477	4612	4750	194
10.2		20.39	21.00	21.63	22.28	22.95	23.64	24.35	25.08	25.83	26.61	27.40	
LI 20		3603	3711	3822	3937	4055	4177	4302	4431	4564	4701	4842	195
10.2		20.79	21.41	22.05	22.71	23.40	24.10	24.82	25.57	26.33	27.12	27.94	

124 Cook

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
11.5	SAL/MTH	3706	3817	3932	4050	4171	4296	4425	4558	4695	4835	4981	196
11.2	HRLY	21.38	22.02	22.68	23.36	24.06	24.79	25.53	26.30	27.08	27.90	28.73	
LI 5		3743	3855	3971	4090	4213	4339	4469	4603	4742	4884	5030	197
11.2		21.59	22.24	22.91	23.60	24.30	25.03	25.78	26.56	27.36	28.18	29.02	
LI 10		3780	3894	4010	4131	4255	4382	4514	4649	4789	4932	5080	198
11.2		21.81	22.46	23.14	23.83	24.55	25.28	26.04	26.82	27.63	28.45	29.31	
LI 15		3817	3932	4050	4171	4296	4425	4558	4695	4835	4981	5130	199
11.2		22.02	22.68	23.36	24.06	24.79	25.53	26.30	27.08	27.90	28.73	29.60	
LI 20		3891	4008	4128	4252	4380	4511	4646	4786	4929	5077	5230	200
11.2		22.45	23.12	23.82	24.53	25.27	26.03	26.81	27.61	28.44	29.29	30.17	

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

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
12.5	SAL/MTH	4002	4123	4246	4374	4505	4640	4779	4923	5070	5222	5379	201
12.2	HRLY	23.09	23.78	24.50	25.23	25.99	26.77	27.57	28.40	29.25	30.13	31.03	
LI 5		4042	4164	4289	4417	4550	4686	4827	4972	5121	5275	5433	202
12.2		23.32	24.02	24.74	25.48	26.25	27.04	27.85	28.68	29.54	30.43	31.34	
LI 10		4083	4205	4331	4461	4595	4733	4875	5021	5172	5327	5487	203
12.2		23.55	24.26	24.99	25.74	26.51	27.30	28.12	28.97	29.84	30.73	31.65	
LI 15		4123	4246	4374	4505	4640	4779	4923	5070	5222	5379	5540	204
12.2		23.78	24.50	25.23	25.99	26.77	27.57	28.40	29.25	30.13	31.03	31.96	
LI 20		4203	4329	4459	4592	4730	4872	5018	5169	5324	5483	5648	205
12.2		24.25	24.97	25.72	26.49	27.29	28.11	28.95	29.82	30.71	31.64	32.58	

113 Civil Deputy  
 141 Animal Services Deputy  
 304 Community Services Deputy  
 346 Pre-Trial Specialist

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
<b>13.5</b>	<b>SAL/MTH</b>	4323	4452	4586	4723	4865	5011	5161	5316	5476	5640	5809	<b>206</b>
<b>13.2</b>	<b>HRLY</b>	24.94	25.69	26.46	27.25	28.07	28.91	29.78	30.67	31.59	32.54	33.52	
<b>LI 5</b>		4366	4497	4632	4771	4914	5061	5213	5369	5531	5696	5867	<b>207</b>
<b>13.2</b>		25.19	25.94	26.72	27.52	28.35	29.20	30.08	30.98	31.91	32.86	33.85	
<b>LI 10</b>		4409	4541	4678	4818	4962	5111	5265	5423	5585	5753	5925	<b>208</b>
<b>13.2</b>		25.44	26.20	26.99	27.80	28.63	29.49	30.37	31.28	32.22	33.19	34.19	
<b>LI 15</b>		4452	4586	4723	4865	5011	5161	5316	5476	5640	5809	5984	<b>209</b>
<b>13.2</b>		25.69	26.46	27.25	28.07	28.91	29.78	30.67	31.59	32.54	33.52	34.52	
<b>LI 20</b>		4539	4675	4815	4960	5108	5262	5420	5582	5750	5922	6100	<b>210</b>
<b>13.2</b>		26.19	26.97	27.78	28.61	29.47	30.36	31.27	32.20	33.17	34.17	35.19	

No positions assigned

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
<b>14.5</b>	<b>SAL/MTH</b>	4668	4809	4953	5101	5254	5412	5574	5742	5914	6091	6274	<b>211</b>
<b>14.2</b>	<b>HRLY</b>	26.93	27.74	28.57	29.43	30.31	31.22	32.16	33.12	34.12	35.14	36.20	
<b>LI 5</b>		4715	4857	5002	5152	5307	5466	5630	5799	5973	6152	6337	<b>212</b>
<b>14.2</b>		27.20	28.02	28.86	29.73	30.62	31.54	32.48	33.46	34.46	35.49	36.56	
<b>LI 10</b>		4762	4905	5052	5203	5359	5520	5686	5856	6032	6213	6400	<b>213</b>
<b>14.2</b>		27.47	28.30	29.15	30.02	30.92	31.85	32.80	33.79	34.80	35.84	36.92	
<b>LI 15</b>		4809	4953	5101	5254	5412	5574	5742	5914	6091	6274	6462	<b>214</b>
<b>14.2</b>		27.74	28.57	29.43	30.31	31.22	32.16	33.12	34.12	35.14	36.20	37.28	
<b>LI 20</b>		4902	5049	5200	5356	5517	5683	5853	6029	6210	6396	6588	<b>215</b>
<b>14.2</b>		28.28	29.13	30.00	30.90	31.83	32.78	33.77	34.78	35.82	36.90	38.01	

No positions assigned

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
<b>15.5</b>	<b>SAL/MTH</b>	5042	5193	5349	5509	5675	5845	6020	6201	6387	6579	6776	<b>216</b>
<b>15.2</b>	<b>HRLY</b>	29.09	29.96	30.86	31.79	32.74	33.72	34.73	35.77	36.85	37.95	39.09	
<b>LI 5</b>		5092	5245	5402	5565	5732	5903	6081	6263	6451	6644	6844	<b>217</b>
<b>15.2</b>		29.38	30.26	31.17	32.10	33.07	34.06	35.08	36.13	37.22	38.33	39.48	
<b>LI 10</b>		5143	5297	5456	5620	5788	5962	6141	6325	6515	6710	6911	<b>218</b>
<b>15.2</b>		29.67	30.56	31.48	32.42	33.39	34.40	35.43	36.49	37.58	38.71	39.87	
<b>LI 15</b>		5193	5349	5509	5675	5845	6020	6201	6387	6579	6776	6979	<b>219</b>
<b>15.2</b>		29.96	30.86	31.79	32.74	33.72	34.73	35.77	36.85	37.95	39.09	40.26	
<b>LI 20</b>		5294	5453	5616	5785	5958	6137	6321	6511	6706	6908	7115	<b>220</b>
<b>15.2</b>		30.54	31.46	32.40	33.37	34.38	35.41	36.47	37.56	38.69	39.85	41.05	

103 Deputy Sheriff-Patrol  
121 Corrections -Deputy  
272 Assistant Emergency Manager

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FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
16.5	SAL/MTH	5445	5609	5777	5950	6129	6313	6502	6697	6898	7105	7318	221
16.2	HRLY	31.42	32.36	33.33	34.33	35.36	36.42	37.51	38.64	39.80	40.99	42.22	
LI 5		5500	5665	5835	6010	6190	6376	6567	6764	6967	7176	7391	222
16.2		31.73	32.68	33.66	34.67	35.71	36.78	37.89	39.02	40.19	41.40	42.64	
LI 10		5554	5721	5892	6069	6251	6439	6632	6831	7036	7247	7464	223
16.2		32.04	33.00	33.99	35.01	36.07	37.15	38.26	39.41	40.59	41.81	43.06	
LI 15		5609	5777	5950	6129	6313	6502	6697	6898	7105	7318	7538	224
16.2		32.36	33.33	34.33	35.36	36.42	37.51	38.64	39.80	40.99	42.22	43.49	
LI 20		5718	5889	6066	6248	6435	6628	6827	7032	7243	7460	7684	225
16.2		32.99	33.98	34.99	36.04	37.13	38.24	39.39	40.57	41.79	43.04	44.33	

105-2 Detective  
129 Corrections Corporal

FTO + INTER		1	2	3	4	5	6	7	8	9	10	11	
17.5	SAL/MTH	5881	6057	6239	6426	6619	6818	7022	7233	7450	7673	7903	320
17.2	HRLY	33.93	34.95	35.99	37.07	38.19	39.33	40.51	41.73	42.98	44.27	45.60	
LI 5		5940	6118	6301	6491	6685	6886	7092	7305	7524	7750	7983	321
17.2		34.27	35.30	36.35	37.45	38.57	39.73	40.92	42.14	43.41	44.71	46.05	
LI 10		5999	6179	6364	6555	6751	6954	7163	7377	7599	7827	8062	322
17.2		34.61	35.65	36.71	37.82	38.95	40.12	41.32	42.56	43.84	45.15	46.51	
LI 15		6057	6239	6426	6619	6818	7022	7233	7450	7673	7903	8141	323
17.2		34.95	35.99	37.07	38.19	39.33	40.51	41.73	42.98	44.27	45.60	46.96	
LI 20		6175	6360	6551	6748	6950	7158	7373	7594	7822	8057	8299	324
17.2		35.62	36.69	37.79	38.93	40.10	41.30	42.54	43.81	45.13	46.48	47.88	

101 Corrections Health Nurse  
560 Inmate Counselor

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

**Base + 8% + 2.5%**

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
8.5	SAL/MTH	3052	3144	3238	3335	3436	3539	3645	3754	3867	3983	4102	226
8.2	HRLY	17.61	18.14	18.68	19.24	19.82	20.41	21.03	21.66	22.31	22.98	23.67	
LI 5		3083	3175	3271	3369	3470	3574	3681	3792	3905	4023	4143	227
8.2		17.79	18.32	18.87	19.44	20.02	20.62	21.24	21.87	22.53	23.21	23.90	
LI 10		3113	3207	3303	3402	3504	3609	3718	3829	3944	4062	4184	228
8.2		17.96	18.50	19.06	19.63	20.22	20.82	21.45	22.09	22.75	23.44	24.14	
LI 15		3144	3238	3335	3436	3539	3645	3754	3867	3983	4102	4225	229
8.2		18.14	18.68	19.24	19.82	20.41	21.03	21.66	22.31	22.98	23.67	24.38	
LI 20		3205	3301	3400	3502	3607	3716	3827	3942	4060	4182	4307	230
8.2		18.49	19.05	19.62	20.21	20.81	21.44	22.08	22.74	23.42	24.13	24.85	

No positions assigned

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FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
<b>9.5</b>	<b>SAL/MTH</b>	3297	3396	3497	3602	3710	3822	3936	4054	4176	4301	4430	<b>231</b>
<b>9.2</b>	<b>HRLY</b>	19.02	19.59	20.18	20.78	21.41	22.05	22.71	23.39	24.09	24.82	25.56	
<b>LI 5</b>		3330	3429	3532	3638	3747	3860	3976	4095	4218	4344	4475	<b>232</b>
<b>9.2</b>		19.21	19.79	20.38	20.99	21.62	22.27	22.94	23.62	24.33	25.06	25.82	
<b>LI 10</b>		3363	3463	3567	3674	3785	3898	4015	4136	4260	4387	4519	<b>233</b>
<b>9.2</b>		19.40	19.98	20.58	21.20	21.83	22.49	23.16	23.86	24.57	25.31	26.07	
<b>LI 15</b>		3396	3497	3602	3710	3822	3936	4054	4176	4301	4430	4563	<b>234</b>
<b>9.2</b>		19.59	20.18	20.78	21.41	22.05	22.71	23.39	24.09	24.82	25.56	26.33	
<b>LI 20</b>		3461	3565	3672	3782	3896	4013	4133	4257	4385	4516	4652	<b>235</b>
<b>9.2</b>		19.97	20.57	21.19	21.82	22.48	23.15	23.85	24.56	25.30	26.06	26.84	

145 Animal Care Office Specialist

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
<b>10.5</b>	<b>SAL/MTH</b>	3560	3667	3777	3890	4007	4127	4251	4379	4510	4645	4785	<b>236</b>
<b>10.2</b>	<b>HRLY</b>	20.54	21.16	21.79	22.45	23.12	23.81	24.53	25.26	26.02	26.80	27.60	
<b>LI 5</b>		3596	3704	3815	3929	4047	4169	4294	4423	4555	4692	4833	<b>237</b>
<b>10.2</b>		20.75	21.37	22.01	22.67	23.35	24.05	24.77	25.51	26.28	27.07	27.88	
<b>LI 10</b>		3632	3741	3853	3968	4087	4210	4336	4466	4600	4738	4881	<b>238</b>
<b>10.2</b>		20.95	21.58	22.23	22.89	23.58	24.29	25.02	25.77	26.54	27.34	28.16	
<b>LI 15</b>		3667	3777	3890	4007	4127	4251	4379	4510	4645	4785	4928	<b>239</b>
<b>10.2</b>		21.16	21.79	22.45	23.12	23.81	24.53	25.26	26.02	26.80	27.60	28.43	
<b>LI 20</b>		3738	3851	3966	4085	4208	4334	4464	4598	4736	4878	5024	<b>240</b>
<b>10.2</b>		21.57	22.21	22.88	23.57	24.27	25.00	25.75	26.53	27.32	28.14	28.98	

124 Cook

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
<b>11.5</b>	<b>SAL/MTH</b>	3845	3961	4079	4202	4328	4458	4591	4729	4871	5017	5168	<b>241</b>
<b>11.2</b>	<b>HRLY</b>	22.18	22.85	23.53	24.24	24.97	25.72	26.49	27.28	28.10	28.94	29.81	
<b>LI 5</b>		3884	4000	4120	4244	4371	4502	4637	4776	4920	5067	5219	<b>242</b>
<b>11.2</b>		22.41	23.08	23.77	24.48	25.22	25.97	26.75	27.56	28.38	29.23	30.11	
<b>LI 10</b>		3922	4040	4161	4286	4414	4547	4683	4824	4968	5117	5271	<b>243</b>
<b>11.2</b>		22.63	23.31	24.01	24.73	25.47	26.23	27.02	27.83	28.66	29.52	30.41	
<b>LI 15</b>		3961	4079	4202	4328	4458	4591	4729	4871	5017	5168	5323	<b>244</b>
<b>11.2</b>		22.85	23.53	24.24	24.97	25.72	26.49	27.28	28.10	28.94	29.81	30.71	
<b>LI 20</b>		4037	4159	4283	4412	4544	4680	4821	4966	5115	5268	5426	<b>245</b>
<b>11.2</b>		23.29	23.99	24.71	25.45	26.22	27.00	27.81	28.65	29.51	30.39	31.30	

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

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
<b>12.5</b>	<b>SAL/MTH</b>	4153	4277	4406	4538	4674	4814	4959	5107	5261	5418	5581	<b>246</b>
<b>12.2</b>	<b>HRLY</b>	23.96	24.68	25.42	26.18	26.97	27.77	28.61	29.47	30.35	31.26	32.20	
<b>LI 5</b>		4194	4320	4450	4583	4721	4862	5008	5158	5313	5473	5637	<b>247</b>
<b>12.2</b>		24.20	24.92	25.67	26.44	27.24	28.05	28.89	29.76	30.65	31.57	32.52	
<b>LI 10</b>		4236	4363	4494	4629	4767	4911	5058	5210	5366	5527	5693	<b>248</b>
<b>12.2</b>		24.44	25.17	25.93	26.70	27.50	28.33	29.18	30.06	30.96	31.89	32.84	
<b>LI 15</b>		4277	4406	4538	4674	4814	4959	5107	5261	5418	5581	5748	<b>249</b>
<b>12.2</b>		24.68	25.42	26.18	26.97	27.77	28.61	29.47	30.35	31.26	32.20	33.16	
<b>LI 20</b>		4360	4491	4626	4765	4908	5055	5207	5363	5524	5689	5860	<b>250</b>
<b>12.2</b>		25.16	25.91	26.69	27.49	28.31	29.16	30.04	30.94	31.87	32.82	33.81	

113 Civil Deputy  
141 Animal Services Deputy  
304 Community Services Deputy  
346 Pre-Trial Specialist

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
<b>13.5</b>	<b>SAL/MTH</b>	4485	4620	4758	4901	5048	5199	5355	5516	5681	5852	6027	<b>251</b>
<b>13.2</b>	<b>HRLY</b>	25.88	26.65	27.45	28.27	29.12	30.00	30.90	31.82	32.78	33.76	34.77	
<b>LI 5</b>		4530	4666	4806	4950	5098	5251	5409	5571	5738	5910	6088	<b>252</b>
<b>13.2</b>		26.13	26.92	27.73	28.56	29.41	30.30	31.21	32.14	33.11	34.10	35.12	
<b>LI 10</b>		4575	4712	4853	4999	5149	5303	5462	5626	5795	5969	6148	<b>253</b>
<b>13.2</b>		26.39	27.18	28.00	28.84	29.71	30.60	31.51	32.46	33.43	34.44	35.47	
<b>LI 15</b>		4620	4758	4901	5048	5199	5355	5516	5681	5852	6027	6208	<b>254</b>
<b>13.2</b>		26.65	27.45	28.27	29.12	30.00	30.90	31.82	32.78	33.76	34.77	35.82	
<b>LI 20</b>		4709	4851	4996	5146	5300	5459	5623	5792	5966	6145	6329	<b>255</b>
<b>13.2</b>		27.17	27.98	28.82	29.69	30.58	31.50	32.44	33.41	34.42	35.45	36.51	

No positions assigned

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
<b>14.5</b>	<b>SAL/MTH</b>	4844	4989	5139	5293	5452	5615	5784	5957	6136	6320	6510	<b>256</b>
<b>14.2</b>	<b>HRLY</b>	27.95	28.78	29.65	30.54	31.45	32.40	33.37	34.37	35.40	36.46	37.56	
<b>LI 5</b>		4892	5039	5190	5346	5506	5671	5842	6017	6197	6383	6575	<b>257</b>
<b>14.2</b>		28.22	29.07	29.94	30.84	31.77	32.72	33.70	34.71	35.75	36.83	37.93	
<b>LI 10</b>		4941	5089	5242	5399	5561	5728	5899	6076	6259	6446	6640	<b>258</b>
<b>14.2</b>		28.50	29.36	30.24	31.15	32.08	33.04	34.04	35.06	36.11	37.19	38.31	
<b>LI 15</b>		4989	5139	5293	5452	5615	5784	5957	6136	6320	6510	6705	<b>259</b>
<b>14.2</b>		28.78	29.65	30.54	31.45	32.40	33.37	34.37	35.40	36.46	37.56	38.68	
<b>LI 20</b>		5086	5239	5396	5558	5724	5896	6073	6255	6443	6636	6835	<b>260</b>
<b>14.2</b>		29.34	30.22	31.13	32.06	33.03	34.02	35.04	36.09	37.17	38.29	39.43	

No positions assigned

**LCDA PAY PLAN  
EFFECTIVE JULY 1, 2020**

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

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	5231	5388	5550	5716	5888	6065	6246	6434	6627	6826	7030	261
15.2	HRLY	30.18	31.09	32.02	32.98	33.97	34.99	36.04	37.12	38.23	39.38	40.56	
LI 5		5284	5442	5605	5774	5947	6125	6309	6498	6693	6894	7101	262
15.2		30.48	31.40	32.34	33.31	34.31	35.34	36.40	37.49	38.61	39.77	40.97	
LI 10		5336	5496	5661	5831	6006	6186	6371	6563	6759	6962	7171	263
15.2		30.78	31.71	32.66	33.64	34.65	35.69	36.76	37.86	39.00	40.17	41.37	
LI 15		5388	5550	5716	5888	6065	6246	6434	6627	6826	7030	7241	264
15.2		31.09	32.02	32.98	33.97	34.99	36.04	37.12	38.23	39.38	40.56	41.78	
LI 20		5493	5658	5827	6002	6182	6368	6559	6756	6958	7167	7382	265
15.2		31.69	32.64	33.62	34.63	35.67	36.74	37.84	38.97	40.14	41.35	42.59	

103 Deputy Sheriff-Patrol  
121 Corrections -Deputy  
272 Assistant Emergency Manager

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
16.5	SAL/MTH	5650	5819	5994	6174	6359	6550	6746	6949	7157	7372	7593	266
16.2	HRLY	32.60	33.57	34.58	35.62	36.69	37.79	38.92	40.09	41.29	42.53	43.81	
LI 5		5706	5878	6054	6235	6423	6615	6814	7018	7229	7445	7669	267
16.2		32.92	33.91	34.93	35.97	37.05	38.16	39.31	40.49	41.70	42.95	44.24	
LI 10		5763	5936	6114	6297	6486	6681	6881	7088	7300	7519	7745	268
16.2		33.25	34.24	35.27	36.33	37.42	38.54	39.70	40.89	42.12	43.38	44.68	
LI 15		5819	5994	6174	6359	6550	6746	6949	7157	7372	7593	7821	269
16.2		33.57	34.58	35.62	36.69	37.79	38.92	40.09	41.29	42.53	43.81	45.12	
LI 20		5932	6110	6294	6482	6677	6877	7083	7296	7515	7740	7973	270
16.2		34.22	35.25	36.31	37.40	38.52	39.68	40.87	42.09	43.36	44.66	46.00	

105-2 Detective  
129 Corrections Corporal

FTO + ADV		1	2	3	4	5	6	7	8	9	10	11	
17.5	SAL/MTH	6102	6285	6473	6668	6868	7074	7286	7504	7730	7961	8200	325
17.2	HRLY	35.20	36.26	37.35	38.47	39.62	40.81	42.03	43.29	44.59	45.93	47.31	
LI 5		6163	6348	6538	6734	6936	7144	7359	7580	7807	8041	8282	326
17.2		35.55	36.62	37.72	38.85	40.02	41.22	42.45	43.73	45.04	46.39	47.78	
LI 10		6224	6411	6603	6801	7005	7215	7432	7655	7884	8121	8364	327
17.2		35.91	36.98	38.09	39.24	40.41	41.63	42.87	44.16	45.49	46.85	48.26	
LI 15		6285	6473	6668	6868	7074	7286	7504	7730	7961	8200	8446	328
17.2		36.26	37.35	38.47	39.62	40.81	42.03	43.29	44.59	45.93	47.31	48.73	
LI 20		6407	6599	6797	7001	7211	7427	7650	7880	8116	8360	8610	329
17.2		36.96	38.07	39.21	40.39	41.60	42.85	44.14	45.46	46.82	48.23	49.68	

101 Corrections Health Nurse  
560 Inmate Counselor

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

**LINCOLN COUNTY PAY PLAN**

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

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

**EFFECTIVE: JULY 1, 2020**

**BASE**

		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	4487	4622	4761	4904	5051	5202	5358	5519	5685	5855	6031	F01
15.2	HRLY	25.89	26.67	27.47	28.29	29.14	30.01	30.91	31.84	32.80	33.78	34.79	
LI10	SAL/MTH	4532	4668	4808	4953	5101	5254	5412	5574	5741	5914	6091	F02
15.2	HRLY	26.15	26.93	27.74	28.57	29.43	30.31	31.22	32.16	33.12	34.12	35.14	
LI20	SAL/MTH	4600	4738	4880	5026	5177	5332	5492	5657	5827	6001	6182	F03
15.2	HRLY	26.54	27.33	28.15	29.00	29.87	30.76	31.69	32.64	33.62	34.62	35.66	

206 Parole & Probation Officer

**INT (INTERMEDIATE CERTIFICATE = BASE + 2%)**

		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	4577	4715	4856	5002	5152	5306	5465	5629	5798	5972	6151	F04
15.2	HRLY	26.41	27.20	28.02	28.86	29.72	30.61	31.53	32.48	33.45	34.46	35.49	
LI10	SAL/MTH	4623	4762	4905	5052	5203	5359	5520	5686	5856	6032	6213	F05
15.2	HRLY	26.67	27.47	28.30	29.14	30.02	30.92	31.85	32.80	33.79	34.80	35.84	
LI20	SAL/MTH	4692	4832	4977	5127	5280	5439	5602	5770	5943	6122	6305	F06
15.2	HRLY	27.07	27.88	28.72	29.58	30.46	31.38	32.32	33.29	34.29	35.32	36.38	

206 Parole & Probation Officer

**ADV (ADVANCED CERTIFICATE OR DEGREE = BASE + 4%)**

		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	4667	4807	4951	5100	5253	5410	5573	5740	5912	6089	6272	F07
15.2	HRLY	26.92	27.73	28.56	29.42	30.30	31.21	32.15	33.11	34.11	35.13	36.18	
LI10	SAL/MTH	4714	4855	5001	5151	5305	5464	5628	5797	5971	6150	6335	F08
15.2	HRLY	27.19	28.01	28.85	29.72	30.61	31.53	32.47	33.45	34.45	35.48	36.55	
LI20	SAL/MTH	4784	4927	5075	5227	5384	5546	5712	5883	6060	6242	6429	F09
15.2	HRLY	27.60	28.43	29.28	30.16	31.06	31.99	32.95	33.94	34.96	36.01	37.09	

206 Parole & Probation Officer

**FTO (FTO AND NOTHING ELSE = BASE + 2.5%)**

		1	2	3	4	5	6	7	8	9	10	11	
15.5	SAL/MTH	4600	4738	4880	5026	5177	5332	5492	5657	5827	6001	6182	F10
15.2	HRLY	26.54	27.33	28.15	29.00	29.87	30.76	31.69	32.64	33.62	34.62	35.66	
LI10	SAL/MTH	4646	4785	4929	5076	5229	5386	5547	5714	5885	6061	6243	F11
15.2	HRLY	26.80	27.61	28.43	29.29	30.17	31.07	32.00	32.96	33.95	34.97	36.02	
LI20	SAL/MTH	4715	4856	5002	5152	5306	5466	5630	5798	5972	6152	6336	F12
15.2	HRLY	27.20	28.02	28.86	29.72	30.61	31.53	32.48	33.45	34.46	35.49	36.55	

206 Parole & Probation Officer

**LINCOLN COUNTY PAY PLAN**

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

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

**EFFECTIVE: JULY 1, 2020**

**FTO + INT (FTO + INTERMEDIATE CERTIFICATE = BASE + 2% + 2.5%)**

		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>15.5</b>	<b>SAL/MTH</b>	4689	4830	4975	5124	5278	5436	5599	5767	5940	6119	6302	<b>F13</b>
<b>15.2</b>	<b>HRLY</b>	27.05	27.87	28.70	29.56	30.45	31.36	32.30	33.27	34.27	35.30	36.36	
<b>LI10</b>	<b>SAL/MTH</b>	4736	4878	5025	5175	5331	5491	5655	5825	6000	6180	6365	<b>F14</b>
<b>15.2</b>	<b>HRLY</b>	27.32	28.14	28.99	29.86	30.75	31.68	32.63	33.61	34.61	35.65	36.72	
<b>LI20</b>	<b>SAL/MTH</b>	4807	4951	5099	5252	5410	5572	5739	5912	6089	6272	6460	<b>F15</b>
<b>15.2</b>	<b>HRLY</b>	27.73	28.56	29.42	30.30	31.21	32.15	33.11	34.11	35.13	36.18	37.27	

206 Parole & Probation Officer

**FTO + ADV (FTO + ADVANCED CERTIFICATE = BASE + 4% + 2.5%)**

		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>15.5</b>	<b>SAL/MTH</b>	4779	4923	5070	5222	5379	5540	5707	5878	6054	6236	6423	<b>F16</b>
<b>15.2</b>	<b>HRLY</b>	27.57	28.40	29.25	30.13	31.03	31.96	32.92	33.91	34.93	35.98	37.05	
<b>LI10</b>	<b>SAL/MTH</b>	4827	4972	5121	5275	5433	5596	5764	5937	6115	6298	6487	<b>F17</b>
<b>15.2</b>	<b>HRLY</b>	27.85	28.68	29.54	30.43	31.34	32.28	33.25	34.25	35.28	36.33	37.42	
<b>LI20</b>	<b>SAL/MTH</b>	4899	5046	5197	5353	5513	5679	5849	6025	6205	6392	6583	<b>F18</b>
<b>15.2</b>	<b>HRLY</b>	28.26	29.11	29.98	30.88	31.81	32.76	33.75	34.76	35.80	36.87	37.98	

206 Parole & Probation Officer

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

<b>In the Matter of:</b>	}	
<b><i>Adopting the 2020-21 Budget,</i></b>	}	<b>RESOLUTION NO. <u>20-22-6G</u></b>
<b><i>Making Appropriations, Levying</i></b>	}	
<b><i>Taxes, and Categorizing the Levy</i></b>	}	

BE IT RESOLVED THAT the Board of County Commissioners of Lincoln County hereby adopts the budget for the fiscal year 2020-21 in the total amount of **\$110,444,540** as approved by the Budget Committee of Lincoln County and further adjusted within the statutory limitations during the public budget hearing held commencing June 22, 2020.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2020 and for the purposes shown below are hereby appropriated as follows:

	APPROPRIATION	AMOUNT
<b>GENERAL FUND (101)</b>		
General Government		12,722,470
Debt Service		185,123
Public Safety		23,699,997
Community Services		2,517,246
Transfer to Public Health Fund		450,000
Transfer to Radio Communications Fund		34,245
Contingency		1,901,363
	<b>TOTAL APPROPRIATIONS</b>	41,510,433
Unappropriated Ending Balance		3,193,112
	<b>FUND TOTAL</b>	44,703,556
 <b>ECONOMIC DEVELOPMENT FUND (102)</b>		
Materials & Services		925,000
Contingency		332,327
	<b>FUND TOTAL</b>	1,257,327
 <b>VEHICLE REPLACEMENT FUND (103)</b>		
Materials & Services		4,000
Capital Outlay		295,000
Contingency		483,811
	<b>FUND TOTAL</b>	782,811
 <b>PROPERTY MANAGEMENT FUND (111)</b>		
Materials & Services		431,450
Capital Outlay		100,000
Contingency		693,918
	<b>FUND TOTAL</b>	1,225,368

PUBLIC WORKS FUND (201)		
Personnel Services		3,713,428
Materials & Services		2,664,460
Capital Outlay		2,805,000
Debt Service		3,052
Transfer to Radio Communications Fund		21,630
Contingency		1,000,000
	TOTAL APPROPRIATIONS	10,207,570
Unappropriated Ending Balance		8,721,822
	FUND TOTAL	18,929,392
COUNTY FAIR FUND (203)		
Materials & Services		247,800
Contingency		128,430
	FUND TOTAL	376,230
LAW LIBRARY FUND (205)		
Materials & Services		56,300
Contingency		101,803
	FUND TOTAL	158,103
CLERK RECORDS FUNDS (207)		
Personnel Services		56,734
Materials & Services		118,120
	FUND TOTAL	174,854
HEALTH & HUMAN SERVICES FUND (208)		
Personnel Services		5,735,806
Materials & Services		2,535,260
Capital Outlay		26,000
Contingency		953,397
	TOTAL APPROPRIATIONS	9,250,463
Unappropriated Ending Balance		218,332
	FUND TOTAL	9,468,795
MENTAL HEALTH FUND (209)		
Personnel Services		6,250,365
Materials & Services		2,157,512
	TOTAL APPROPRIATIONS	8,407,877
Unappropriated Ending Balance		142,589
	FUND TOTAL	8,550,466

TITLE III/SAFETY NET FUND (213)		
Materials & Services		896,631
Capital Outlay		477,975
	FUND TOTAL	<u>1,374,606</u>
SELF INSURANCE FUND (215)		
Personnel Services		60,975
Materials & Services		948,650
Capital Outlay		610,000
Transfer to Capital Projects Fund		1,375,000
Contingency		2,005,761
	FUND TOTAL	<u>5,000,386</u>
COMMUNITY HEALTH CENTER FUND (216)		
Personnel Services		3,963,131
Materials & Services		1,482,997
	TOTAL APPROPRIATIONS	<u>5,446,128</u>
Unappropriated Ending Balance		99,039
	FUND TOTAL	<u>5,545,167</u>
CORNER PRESERVATION FUND (217)		
Personnel Services		33,483
Materials & Services		142,200
Capital Outlay		78,000
Contingency		159,268
	FUND TOTAL	<u>412,951</u>
CAPITAL PROJECTS FUND (219)		
Materials & Services		852,829
Capital Outlay		5,175,000
Contingency		1,755,128
	FUND TOTAL	<u>7,782,957</u>
RADIO COMMUNICATIONS SYSTEMS FUND (291)		
Materials & Services		157,216
Contingency		83,351
	FUND TOTAL	<u>240,567</u>
DUII FUND (601)		
Materials & Services		18,000
Contingency		6,574
	FUND TOTAL	<u>24,574</u>

AGATE BEACH DISPOSAL SITE CLOSURE FUND (603)

Materials & Services	728,446
Capital Outlay	15,000
<b>FUND TOTAL</b>	<b>743,446</b>

COUNTY COMMONS FACILITIES FUND (607)

Materials & Services	320,000
Capital Outlay	3,247,995
Transfer to General Fund	50,000
Transfer to County Commons Fund	75,000
<b>FUND TOTAL</b>	<b>3,692,995</b>

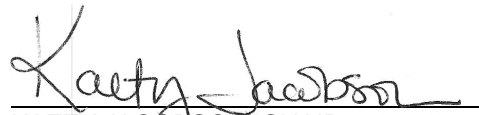
TOTAL APPROPRIATIONS	98,069,646
TOTAL UNAPPROPRIATED	12,374,894
<b>TOTAL ALL FUNDS</b>	<b>110,444,540</b>

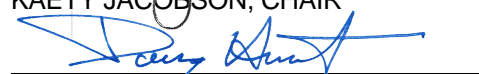
BE IT FURTHER RESOLVED THAT the Board of Commissioners of Lincoln County hereby impose the taxes provided for in the adopted budget at the permanent rate of \$2.8202 per \$1,000 for general operations, and that these taxes are hereby imposed and categorized for the tax year 2020-21 upon the assessed value on all taxable property within the County in accordance with law as of 1:00am July 1, 2020. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitutes the above aggregate levy.


	SUBJECT TO GENERAL GOVERNMENT LIMITATION	EXCLUDED FROM THE LIMITATION
General Fund	\$2.8202/\$1000	\$0

Approved and declared adopted on this 22th day of June 2020.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 KAETY JACOBSON, CHAIR

  
 DOUG HUNT, COMMISSIONER

  
 CLAIRE HALL, COMMISSIONER

**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY  
TRANSPORTATION SERVICE DISTRICT**

**In the Matter of:** }  
**Adopting the 2020-21 Budget,** }  
**Making Appropriations, Levying** }  
**Taxes, and Categorizing the Levy** }

**RESOLUTION NO.** 20-22-6D

BE IT RESOLVED THAT the governing body of the Lincoln County Transportation Service District hereby adopts the budget for the fiscal year 2020-21 in the total amount of **\$7,546,588** as approved by the Budget Committee of the Lincoln County Transportation Service.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2020 and for the purposes shown below are hereby appropriated as follows:

**TRANSPORTATION SERVICE DISTRICT FUND**


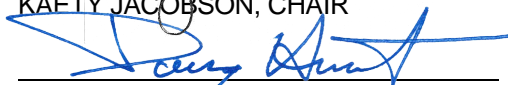
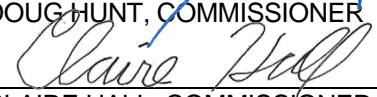
Personnel Services	\$2,511,774
Materials & Services	997,174
Capital Outlay	1,745,442
Transfer to Capital Projects Fund	1,375,000
Contingency	<u>917,198</u>
TOTAL APPROPRIATIONS	\$7,546,588

BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of \$0.0974 (9.74 cents per \$1,000); and that these taxes are hereby imposed and categorized for the tax year 2020-21 upon the assessed value on all taxable property within the County in accordance with the law. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitutes the above aggregate levy

	<b>SUBJECT TO GENERAL GOVERNMENT LIMITATION</b>	<b>EXCLUDED FROM THE LIMITATION</b>
Transit Service Fund	\$0.0974/\$1000	\$0

Approved and declared adopted on this 22nd day of June 2020.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 \_\_\_\_\_  
 KAETY JACOBSON, CHAIR  
  
 \_\_\_\_\_  
 DOUG HUNT, COMMISSIONER  
  
 \_\_\_\_\_  
 CLAIRE HALL, COMMISSIONER

**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY SOLID WASTE DISPOSAL SERVICE DISTRICT**

**In the Matter of:** }  
**Adopting the 2020-21 Budget** } **RESOLUTION NO. 20-22-6C**  
**And Making Appropriations** }

BE IT RESOLVED that the governing body of the Lincoln County Solid Waste Disposal Service District hereby adopts the budget for the fiscal year 2020-21 in the amount of **\$1,042,824** as approved by the Budget Committee of the Lincoln County Solid Waste Disposal Service District.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2020 and for the purposes shown below are hereby appropriated as follows:


**SOLID WASTE DISPOSAL DISTRICT FUND**

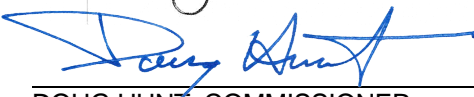
Personnel Services	\$111,837
Materials & Services	260,442
Contingency	667,085
TOTAL APPROPRIATIONS	<u>\$1,039,364</u>
Unappropriated Balance	3,460
TOTAL FUND	<u>\$1,042,824</u>

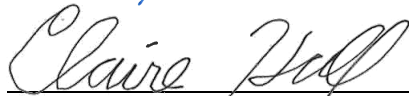
There is no tax levy or other taxes as defined under the provisions of Section 11b, Article XI of the Oregon Constitution to be allocated.

Approved and declared adopted on this 22nd day of June 2020.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
\_\_\_\_\_  
KAETY JACOBSON, CHAIR

  
\_\_\_\_\_  
DOUG HUNT, COMMISSIONER

  
\_\_\_\_\_  
CLAIRE HALL, COMMISSIONER

**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY  
ANIMAL SERVICES DISTRICT**

**In the Matter of:** }  
**Adopting the 2020-21 Budget,** }  
**Making Appropriations, Levying** }  
**Taxes, and Categorizing the Levy** }

**RESOLUTION NO.** 20-22-6E

BE IT RESOLVED THAT the governing body of the Lincoln County Animal Services District hereby adopts the budget for the fiscal year 2020-21 in the total amount of **\$1,395,359** as approved by the Budget Committee of the Lincoln County Animal Services District.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2020 and for the purposes shown below are hereby appropriated as follows:

**ANIMAL SERVICES DISTRICT FUND**


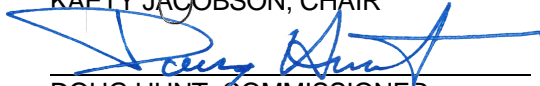
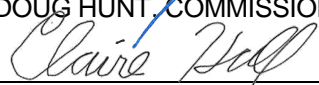
Personnel Services	\$ 791,700
Materials & Services	304,000
Contingency	<u>273,717</u>
TOTAL APPROPRIATIONS	\$ 1,369,417
Unappropriated Ending Balance	<u>\$ 25,942</u>
FUND TOTAL	\$ 1,395,359

BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of \$0.11 (11 cents per \$1,000); and that these taxes are hereby imposed and categorized for the tax year 2020-21 upon the assessed value on all taxable property within the County in accordance with the law. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitutes the above aggregate levy

	SUBJECT TO GENERAL GOVERNMENT LIMITATION	EXCLUDED FROM THE LIMITATION
Animal Services Fund	\$0.11/\$1000	\$0

Approved and declared adopted on this 22nd day of June 2020.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 \_\_\_\_\_  
 KAETY JACOBSON, CHAIR  
  
 \_\_\_\_\_  
 DOUG HUNT, COMMISSIONER  
  
 \_\_\_\_\_  
 CLAIRE HALL, COMMISSIONER

**BEFORE THE GOVERNING BODY OF SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICE DISTRICT**

In the Matter of: }  
 Adopting the 2020-21 Budget, } **RESOLUTION NO. 20-22-6F**  
 Making Appropriations, Levying }  
 Taxes, and Categorizing the Levy }

BE IT RESOLVED THAT the governing body of the Siletz Area Enhanced Law Enforcement Service District hereby adopts the budget for the fiscal year 2020-21 in the total amount of **\$565,930** as approved by the Budget Committee of the Siletz Area Enhanced Law Enforcement Service District.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2020 and for the purposes shown below are hereby appropriated as follows:

**SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICE DISTRICT FUND**

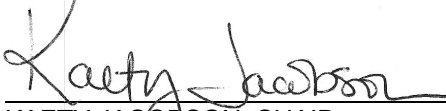
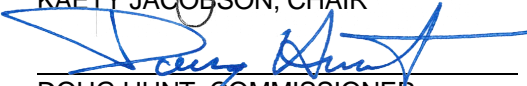
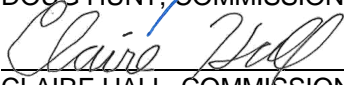
Materials & Services	336,061
Contingency	<u>229,869</u>
FUND TOTAL	\$565,930

BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of \$1.3100 per \$1,000 of taxable property value; and that these taxes are hereby imposed and categorized for the tax year 2020-21 upon the assessed value on all taxable property within the District in accordance with the law. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitutes the above aggregate levy

	SUBJECT TO GENERAL GOVERNMENT LIMITATION	EXCLUDED FROM THE LIMITATION
Siletz Area Enhanced Law Enforcement Service District Fund	\$1.31/\$1000	\$0

Approved and declared adopted on this 22nd day of June 2020.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 \_\_\_\_\_  
 KAETY JACOBSON, CHAIR  
  
 \_\_\_\_\_  
 DOUG HUNT, COMMISSIONER  
  
 \_\_\_\_\_  
 CLAIRE HALL, COMMISSIONER

**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY  
EXTENSION SERVICE DISTRICT**

**In the Matter of:** }  
**Adopting the 2020-21 Budget,** }  
**Making Appropriations, Levying** }  
**Taxes, and Categorizing the Levy** }

**RESOLUTION NO.** 20-22-6B

BE IT RESOLVED THAT the governing body of the Lincoln County Extension Service District hereby adopts the budget for the fiscal year 2020-21 in the total amount of **\$1,245,829** as approved by the Budget Committee of the Lincoln County Extension Service District.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2020 and for the purposes shown below are hereby appropriated as follows:

**EXTENSION SERVICE DISTRICT FUND**

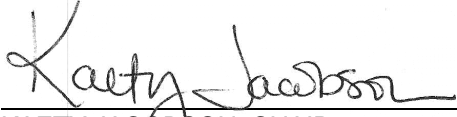

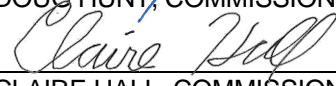
Materials & Services	530,829
Capital Outlay	15,000
Contingency	250,000
	<hr/>
TOTAL APPROPRIATIONS	\$ 795,829
Unappropriated Ending Balance	\$ 450,000
	<hr/>
FUND TOTAL	\$ 1,245,829

BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of \$0.0451 (4.51 cents per \$1,000); and that these taxes are hereby imposed and categorized for the tax year 2020-21 upon the assessed value on all taxable property within the County in accordance with the law. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitutes the above aggregate levy

	SUBJECT TO GENERAL GOVERNMENT LIMITATION	EXCLUDED FROM THE LIMITATION
Extension Service District Fund	\$0.0451/\$1000	\$0

Approved and declared adopted on this 22nd day of June 2020.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 \_\_\_\_\_  
 KAETY JACOBSON, CHAIR  
  
 \_\_\_\_\_  
 DOUG HUNT, COMMISSIONER  
  
 \_\_\_\_\_  
 CLAIRE HALL, COMMISSIONER