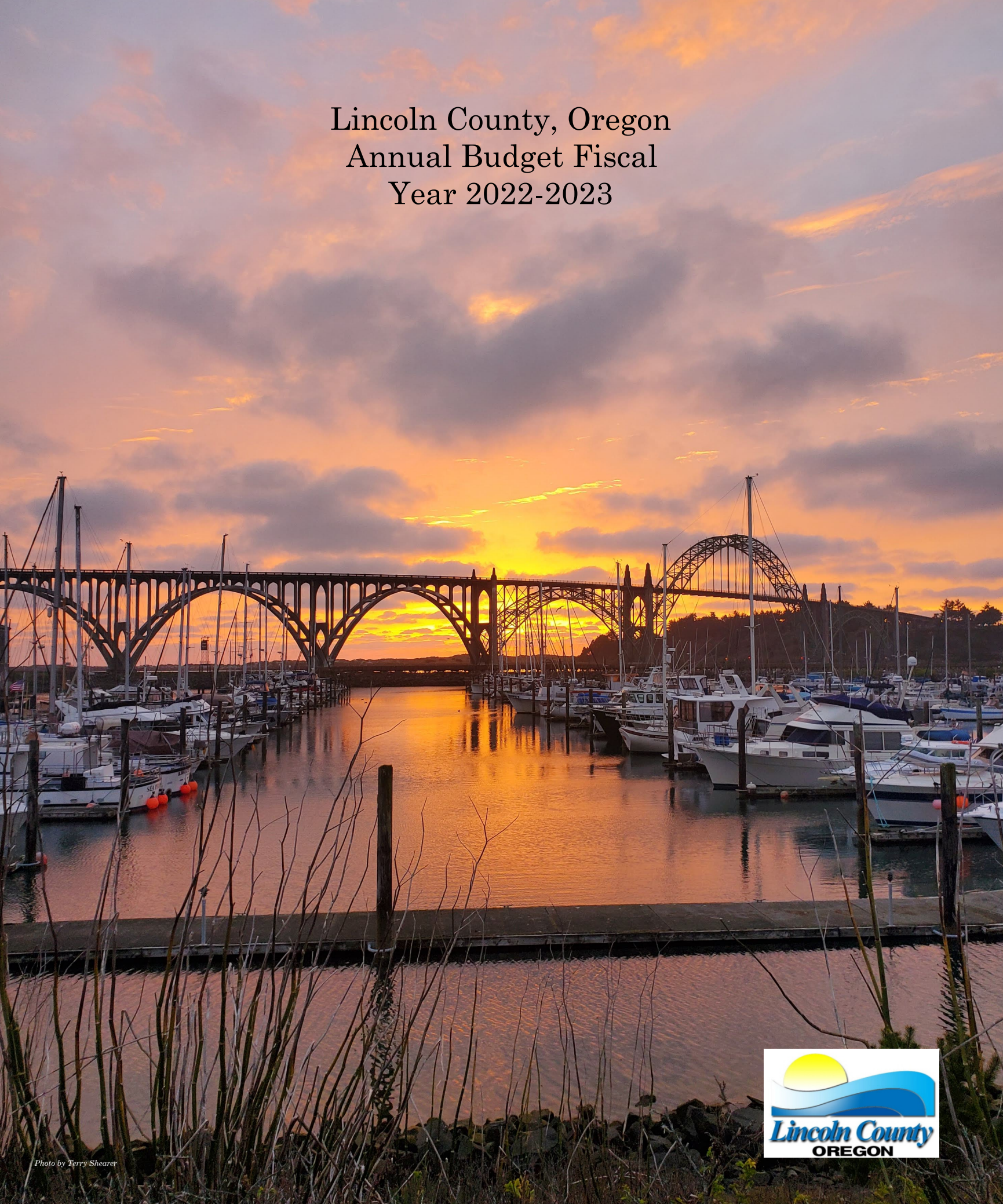


Lincoln County, Oregon  
Annual Budget Fiscal  
Year 2022-2023



## **Continuing the Mission; Focusing on the Future**

On behalf of Lincoln County, we are pleased to present a balanced budget for the 2022-23 Fiscal Year. The budget has been prepared using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASB).

Within the framework of the GASB and laws of the State of Oregon and policies established by Lincoln County, this budget has been prepared with the input of our other elected officials such as our Sheriff, Curtis Landers; District Attorney, Lanee Danforth; County Clerk, Dana Jenkins; County Treasurer, Jayne Welch and County Assessor, Joe Davidson along with the following Department Directors: Roy Kinion, Public Works, Jayne Romero, Health and Human Services; Tony Campa, Parole and Juvenile; Cynda Bruce, Lincoln County Transit; Onno Husing, Planning and Development, Kristin Yuille, County Counsel, Todd Richmond, Information Technology; David Collier, Human Resources; Eli Adam, Surveyor; Christina Shearer, Finance and Budget Officer and Tim Johnson, County Administrator.

As in past years, this management team has been and remains committed to providing services in a more efficient manner and continues to provide the foundation for future enhancements.

The intent of this document is to provide a clear picture of the financial condition of the County and the fiscal planning needed to properly manage our resources. We thank them for their efforts and express our sincere appreciation to the management team for their work and effort expended in this process and to produce this document.

### **Continuing the Mission**

A county government unlike a city, regional or special district provides a wide breath of services. Similarly, Lincoln County provides a myriad of programs, projects and services for its community. These involve a variety of services from before birth as it pertains to pre-natal care provided through our Health and Human Services Department to after death such as probate through the courts.

However, maintaining County services during the pandemic has not been without its challenges. Rising unbudgeted public health costs, declining revenues and increased demands for local assistance has necessitated decisive action and innovative approaches.

Yet, even in the face of a global pandemic, the work of Lincoln County continued. The County's leadership and personnel sought unity and creativity to the workplace. The County's personnel identified opportunities and successfully pivoted from its traditional customer service facing efforts through a variety of machinations including remote and isolated work environments using a variety of tools including technology with a human touch to ensure the health and safety of our employees while ensuring a seamless and safe environment for our customers.

For example, due to COVID-19, the customer-facing services that the County typically provides were impacted by the pandemic. Lincoln County, had to follow the same public health requirements to address COVID-19 that were required of businesses, nonprofits in our own county. Thus, many face-to-face services were discontinued due to the pandemic. As such, we had to transition to a digital communication focus with our community and customers.

Thus, the County's mission statement continued to be achieved through a digital focused deployment of its existing programs, projects and services while also ramping up newly required services of the County from the federal and state governments created by the pandemic.

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

The pandemic, coupled with the immediate unknowns of COVID and its variants have had an impact on our budget. For example, incurred costs associated with public outreach, support for COVID-19 testing supplies along with COVID vaccination including flu vaccinations all required significant resources. And while reimbursed, the costs were initially shouldered by the County.

In addition, during this period, Lincoln County, specifically the area of Otis was unfortunately impacted by a wildfire . . . the Echo Mountain Fire.

While it appeared that County resources were stretched, the planned elasticity of the budget in response to the immediacy of the event, coupled with the "Can Do" attitude that is a fixture of Lincoln County's personnel continued if not elevated itself even in the face of these. This organizational elasticity served our county well, specifically those impacted, and it continues today with the recovery from COVID and the rebuilding efforts due to the fire.

### **Focusing on the Future**

Moving forward, county management will be making a series of proposed recommendations to enhance county operations. These include recommendations on the budget document and the annual budget process; identification of new revenue illustrating innovative and creative actions and recommendations on how to attract and retain county talent.

For example, pertinent to the budget, recommendations will address ways to enhance our budget process and document. We look forward to receiving multiple reports on concepts from the formulation of a consultant prepared revenue forecast to ensure greater understanding of the external factors that could negatively or positively impact our operations to the concept of a biennial budget. Other items will include recommendations for the document such as enhanced graphics through charts, graphs and dashboards along with expanded narratives from each county department illustrating accomplishments and future achievements.

Additionally, we recognize the importance of county revenues. The management team will also be exploring new and diverse revenue streams to ensure a strong budget and present these ideas to the Board of Commissioners.

Also, employment recruitment challenges have arisen, due to a competitive labor market for staff. This has placed more burden on existing staff and delays our ability to deliver on new and expanded services. As such, the management team will be presenting their research and recommendation on how to attract and retain talent.

As it pertains to capital improvements, the County is focused on replacing and constructing a new animal shelter. It is the intent of the Commission to continue its work from FY 2021-22 with community stakeholders and experts to begin the process of site location and initiate the process of design and engineering for its construction.

Lastly, as we approach the 2022-2023 Fiscal Year, we are reminded that Lincoln County's personnel, programs and services continue in the environment of COVID.

As previously identified, maintaining County services during this time have not been without its challenges. Rising unbudgeted public health costs, declining revenues and increased demands for local assistance has necessitated decisive action and innovative approaches.

However, the County has responded in creative ways to serve our community. It continues today in the way of our budget as we work to build a strong, sustainable and diverse Lincoln County. A county that will continue its mission while focusing on its future.

Respectfully submitted,

***Lincoln County Board of Commissioners***



Doug Hunt

Kaety Jacobson, Chair

Claire Hall



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**FY2022-23 Annual Budget**  
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## **LINCOLN COUNTY BUDGET TRANSMITTAL FY 2022-23**

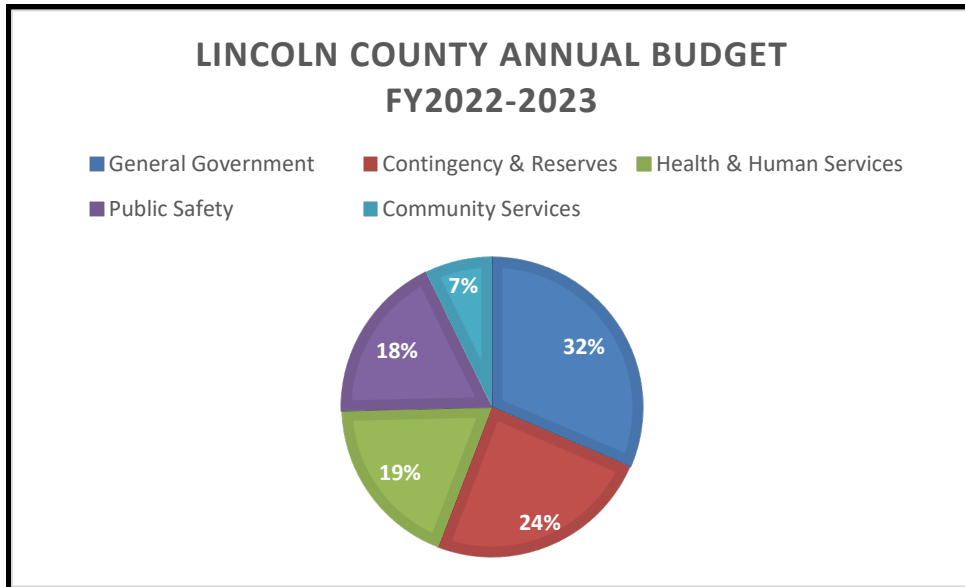
This budget document portrays the expected financial performance of Lincoln County for fiscal year 2022-2023. In conformance with Oregon Revised Statutes, the budget appropriates the operations of the General Fund on a program basis. The three appropriation programs are general government operations (containing general government operational departments), public safety (containing District Attorney, Sheriff, and Juvenile departments) and community services (containing Parks and Veterans departments). 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 2022-2023 budget totals \$148,389,241, an increase from the current year of \$16,054,611. A significant portion of this increase is contained in contingency and reserves, and is attributable to an influx of funds related to COVID recovery. The rest is

due to normal increases in revenues and expenditures, which includes anticipated resumption of suspended capital investment projects and some other operational activities. The combined County-wide Contingency and Reserve categories amount to \$43,868,632 of the total County budget. The graph below depicts the activity distribution expected for 2022-2023.



The total General Fund proposed budget is \$48,677,452. In the General Fund, Personnel Services are increasing by \$2,610,761, a 9.7% increase versus the current budget. This increase is attributable to increases in wages due to collective bargaining agreements and increased insurance costs. It should be noted that the County typically does not fully expend budgeted Personnel Services costs due to employee turnover savings, and we expect this trend to continue in FY2022-2023. Materials and Services are increasing slightly by 1.7% or \$186,479, due largely to the resumption of travel and training that was curtailed during the pandemic. Capital outlay is decreasing by \$44,000 from the 2021-2022 fiscal year. Reserves for the General Fund for FY 2022-2023 are estimated at \$7,051,632, representing 17% of the fund's operating expenditures. This is an improvement of over \$1,000,000 from the prior year's budgeted reserves.

Submitted by,

Christina Shearer  
Budget Officer

# **LINCOLN COUNTY, OREGON FY 2022-2023 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 50,000. 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:

<b><u>Member</u></b>	<b><u>Term Began</u></b>	<b><u>Term Expires</u></b>
<b>Doug Hunt</b>	<b>6/01/12</b>	<b>1/01/2023</b>
<b>Kaety Jacobsen</b>	<b>1/07/19</b>	<b>1/01/2023</b>
<b>Claire Hall</b>	<b>1/03/05</b>	<b>1/01/2025</b>

Other officials, elected for the administration of their specific departments include: District Attorney, Lanee Danforth; County Clerk, Dana Jenkins; Sheriff, Curtis Landers; Treasurer, Jayne Welch; 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.

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 2022-2023, the budget assumes a 98% collection factor.

# LINCOLN COUNTY, OREGON ANNUAL BUDGET FY 2022-2023

## 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.

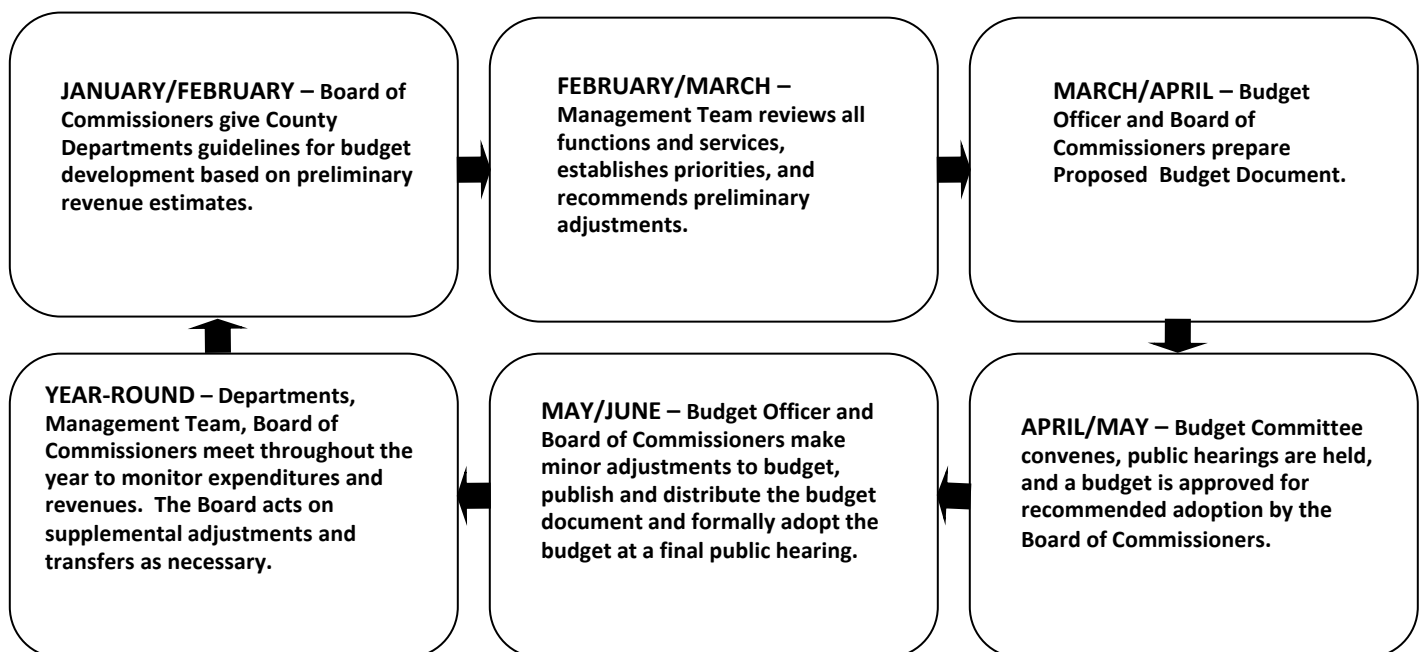
**Management Team:** Made up of the elected officials and appointed Department Directors, the Management Team annually reviews all functions and services provided by County government. It develops a priority listing of these services to be considered during the budget process. The Management Team advises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



**Citizens**  
↓

**Board of Commissioners**  
Claire Hall, Chair  
Kaety Jacobson  
Doug Hunt



This page is being updated  
Final Version available soon

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**SOURCES BY FUND**

<b>FUND #</b>	<b>FUND NAME</b>	<b>TAXES</b>	<b>PERMITS &amp; FEES</b>	<b>INTERGOVERN- MENTAL</b>	<b>CHARGES FOR SERVICES</b>	<b>FINES</b>	<b>MISC</b>	<b>INTERFUND TRANSFERS</b>	<b>BEGINNING BALANCE</b>	<b>TOTAL SOURCES</b>
101	GENERAL FUND	29,712,768	1,787,806	5,781,996	1,223,890	40,000	379,050	1,151,000	8,600,942	<b>48,677,452</b>
102	ECONOMIC DEVELOPMENT	398,000	-	381,000	-	-	12,500	-	1,834,857	<b>2,626,357</b>
103	VEHICLE REPLACEMENT	-	-	-	311,128	-	43,000	-	516,128	<b>870,256</b>
111	PROPERTY MANAGEMENT	582,000	-	-	-	-	-	-	431,501	<b>1,013,501</b>
201	PUBLIC WORKS FUND	-	-	7,681,067	1,050,453	-	420,420	-	8,708,851	<b>17,860,791</b>
203	COUNTY COMMONS FUND	-	10,000	53,800	-	-	52,100	175,000	300,891	<b>591,791</b>
205	LAW LIBRARY FUND	-	-	45,000	-	-	1,000	-	148,364	<b>194,364</b>
207	COUNTY CLERK'S RECORDS FU	-	70,000	-	-	-	1,000	-	153,070	<b>224,070</b>
208	PUBLIC HEALTH FUND	-	-	3,430,545	4,506,165	-	78,300	60,000	5,571,068	<b>13,646,078</b>
209	MENTAL HEALTH FUND	-	-	3,623,788	3,858,500	-	49,050	-	5,255,139	<b>12,786,477</b>
213	TITLE III SAFETY-NET	-	-	-	-	-	10,000	-	1,196,542	<b>1,206,542</b>
215	SELF INSURANCE FUND	-	-	-	1,250,000	-	62,500	-	3,411,044	<b>4,723,544</b>
216	LINCOLN COMMUNITY HEALTH	-	-	3,727,252	2,350,500	-	20,700	-	1,982,535	<b>8,080,987</b>
217	CORNER PRESERVATION FUND	-	103,000	-	-	-	3,800	-	398,318	<b>505,118</b>
219	CAPITAL PROJECTS FUND	-	-	100,000	-	-	-	528,254	10,875,293	<b>11,503,547</b>
220	DEVELOPMENTAL DISABILITY FUND	-	-	1,858,362	-	-	-	1,178,484	-	<b>3,036,846</b>
250	COMMUNITY JUSTICE	-	1,700	3,161,152	5,000	-	300	197,392	2,194,853	<b>5,560,397</b>
275	AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	9,388,086	<b>9,388,086</b>
291	RADIO COMMUNICATIONS SYSTEMS FUND	-	-	-	125,199	-	-	56,956	103,706	<b>285,861</b>
601	DUII FUND	-	-	-	-	-	200	-	22,516	<b>22,716</b>
603	AGATE BEACH CLOSURE FUND	-	7,500	-	-	-	5,000	-	695,994	<b>708,494</b>
607	COUNTY COMMONS FACILITIES FUND	975,000	-	-	-	-	20,000	-	3,880,966	<b>4,875,966</b>
		<b>31,667,768</b>	<b>1,980,006</b>	<b>29,843,962</b>	<b>14,680,835</b>	<b>40,000</b>	<b>1,158,920</b>	<b>3,347,086</b>	<b>65,670,664</b>	<b>148,389,241</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**USES BY FUND**

<b>FUND #</b>	<b>FUND NAME</b>	<b>PERSONNEL SERVICES</b>	<b>MATERIALS &amp; SERVICES</b>	<b>CAPITAL EXPENDITURES</b>	<b>DEBT SERVICE</b>	<b>TRANSFERS OUT</b>	<b>CONTIN- GENCY</b>	<b>RESERVES</b>	<b>UNAPPRO- PRIATED</b>	<b>TOTAL USES</b>
101	GENERAL FUND	29,501,450	11,297,331	46,500	488,902	291,637	5,559,678	1,000,000	491,954	<b>48,677,452</b>
102	ECONOMIC DEVELOPMENT	-	915,000	-	-	-	1,711,357	-	-	<b>2,626,357</b>
103	VEHICLE REPLACEMENT	-	4,000	309,000	-	-	557,256	-	-	<b>870,256</b>
111	PROPERTY MANAGEMENT	-	478,250	100,000	-	-	435,251	-	-	<b>1,013,501</b>
201	PUBLIC WORKS FUND	3,887,820	2,927,082	3,303,657	3,052	22,711	216,469	-	7,500,000	<b>17,860,791</b>
203	COUNTY COMMONS FUND	-	303,550	-	-	-	288,241	-	-	<b>591,791</b>
205	LAW LIBRARY FUND	-	47,175	-	-	-	147,189	-	-	<b>194,364</b>
207	COUNTY CLERK'S RECORDS FU	58,939	165,131	-	-	-	-	-	-	<b>224,070</b>
208	PUBLIC HEALTH FUND	5,942,822	2,210,208	-	-	1,178,484	3,974,875	339,689	-	<b>13,646,078</b>
209	MENTAL HEALTH FUND	7,408,679	2,141,291	-	-	-	2,992,777	113,985	129,745	<b>12,786,477</b>
213	TITLE III SAFETY-NET	-	535,047	671,495	-	-	-	-	-	<b>1,206,542</b>
215	SELF INSURANCE FUND	-	1,232,900	175,000	-	-	3,315,644	-	-	<b>4,723,544</b>
216	LINCOLN COMMUNITY HEALTH	5,109,188	1,490,441	556,045	-	-	765,557	30,303	129,453	<b>8,080,987</b>
217	CORNER PRESERVATION FUND	43,800	145,700	98,000	-	-	217,618	-	-	<b>505,118</b>
219	CAPITAL PROJECTS FUND	-	1,145,000	8,048,254	-	-	2,310,293	-	-	<b>11,503,547</b>
220	DEVELOPMENTAL DISABILITY FUND	1,325,085	240,313	-	-	-	1,357,818	113,630	-	<b>3,036,846</b>
250	COMMUNITY JUSTICE	2,514,811	1,519,132	-	-	-	1,526,454	-	-	<b>5,560,397</b>
275	AMERICAN RESCUE PLAN ACT	-	-	-	-	1,068,000	8,320,086	-	-	<b>9,388,086</b>
291	RADIO COMMUNICATIONS SYSTEMS FUND	-	160,761	-	-	-	125,100	-	-	<b>285,861</b>
601	DUII FUND	-	18,000	-	-	-	4,716	-	-	<b>22,716</b>
603	AGATE BEACH CLOSURE FUND	-	500,000	15,000	-	-	193,494	-	-	<b>708,494</b>
607	COUNTY COMMONS FACILITIES FUND	-	470,000	4,147,966	-	258,000	-	-	-	<b>4,875,966</b>
		<b>55,792,594</b>	<b>27,946,312</b>	<b>17,470,917</b>	<b>491,954</b>	<b>2,818,832</b>	<b>34,019,873</b>	<b>1,597,607</b>	<b>8,251,152</b>	<b>148,389,241</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**INTERFUND TRANSFERS**

<b>To</b>	<b>From</b>	<b>Amount</b>	<b>Description</b>
101 General Fund	275 American Rescue Plan Act Fund	1,000,000	Establish Reserve for Capital Development
	275 American Rescue Plan Act Fund	18,000	Restoration of FTE cut due to COVID
	275 American Rescue Plan Act Fund	50,000	ARPA Funds administration costs
	607 Fair Facilities Fund	83,000	Facilities and Administration services
		<u>1,151,000</u>	
203 County Commons Fund	607 Fair Facilities Fund	175,000	Fair Facilities Maintenance Costs
208 Public Health Fund	101 General Fund	60,000	Public Health Support
219 Capital Projects Fund	204 Transit District Fund	528,254	Transit Facility Construction
220 Developmental Disabilities Fund	208 Public Health Fund	1,178,484	Transfer Beginning Balance to establish Fund
250 Community Justice Fund	101 General Fund	55,662	Support for .5 FTE
	101 General Fund	141,730	Support for 1 FTE and .33 FTE
		<u>197,392</u>	
291 Radio Communications Fund	101 General Fund	34,245	Support for Public Safety Radios
	201 Road Fund	22,711	Support for Road Radios
		<u>56,956</u>	
<b>TOTAL INTERFUND TRANSFERS</b>		<u><b>3,347,086</b></u>	

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**BUDGET SUMMARY BY FUND**  
(thousands)

FUND #	FUND NAME	TOTAL	RESOURCES OTHER THAN PROPERTY TAX	ESTIMATED PROPERTY TAX	ALLOWANCE FOR UNCOLLECTIBLE	ESTIMATED REQUIRED TAX LEVY AMOUNT*
101	GENERAL FUND	\$ 48,677	\$ 23,282	\$ 25,395	\$ 785	\$ 26,180
102	ECONOMIC DEVELOPMENT	2,626				
103	VEHICLE REPLACEMENT	870				
111	PROPERTY MANAGEMENT	1,014				
201	PUBLIC WORKS FUND	17,861				
203	COUNTY COMMONS FUND	592				
205	LAW LIBRARY FUND	194				
207	COUNTY CLERK'S RECORDS FU	224				
208	PUBLIC HEALTH FUND	13,646				
209	MENTAL HEALTH FUND	12,786				
213	TITLE III SAFETY-NET	1,207				
215	SELF INSURANCE FUND	4,724				
216	LINCOLN COMMUNITY HEALTH	8,081				
217	CORNER PRESERVATION FUND	505				
219	CAPITAL PROJECTS FUND	11,504				
220	DEVELOPMENTAL DISABILITY FUND	3,037				
250	COMMUNITY JUSTICE	5,560				
275	AMERICAN RESCUE PLAN ACT	9,388				
291	RADIO COMMUNICATIONS	286				
601	DUII FUND	23				
603	AGATE BEACH CLOSURE FUND	708				
607	COUNTY COMMONS FACILITIES	4,876				
		<b>\$ 148,389</b>	<b>\$ 23,282</b>	<b>\$ 25,395</b>	<b>\$ 785</b>	<b>\$ 26,180</b>

**PERMANENT TAX RATE/\$1,000 ASSESSED V. \$ 2.8202**

\*uncollectible rate is estimated at 3%



# GENERAL FUND

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: GENERAL FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	10,208,531	9,633,100	10,302,833	8,600,942	8,600,942	8,600,942
<b>REVENUE</b>						
Property Taxes	21,601,588	22,679,461	23,730,662	25,395,009	25,395,009	25,395,009
Other Taxes & Land Sales	2,386,230	2,707,794	2,829,314	4,317,759	4,317,759	4,317,759
Permits & Fees	1,492,396	1,740,099	1,713,006	1,787,806	1,787,806	1,787,806
Intergovernmental	9,176,602	9,783,513	6,654,918	5,781,996	5,781,996	5,781,996
Charges For Services	1,298,001	1,515,625	1,193,138	1,223,890	1,223,890	1,223,890
Fines	94,570	63,677	70,000	40,000	40,000	40,000
Miscellaneous	622,516	318,530	326,272	379,050	379,050	379,050
<b>REVENUE</b>	<b>36,671,902</b>	<b>38,808,700</b>	<b>36,517,310</b>	<b>38,925,510</b>	<b>38,925,510</b>	<b>38,925,510</b>
TRANSFERS IN	215,000	50,000	83,000	1,151,000	1,151,000	1,151,000
<b>TOTAL SOURCES</b>	<b>47,095,433</b>	<b>48,491,800</b>	<b>46,903,143</b>	<b>48,677,452</b>	<b>48,677,452</b>	<b>48,677,452</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Elected Officials	662,256	673,080	675,655	678,677	678,677	678,677
Non-Represented	5,931,175	5,859,592	5,797,656	5,886,823	5,886,823	5,886,823
Represented	9,631,154	9,781,230	10,540,909	10,779,430	10,779,430	10,779,430
Part Time	431,178	366,232	514,632	448,644	448,644	448,644
Overtime	543,827	679,702	603,812	664,871	664,871	664,871
Holiday & Special Rate Pay	305,819	293,857	294,668	322,540	322,540	322,540
Retirement	2,463,155	2,476,147	2,833,765	2,872,064	2,872,064	2,872,064
Insurance	4,284,302	4,195,029	5,358,090	5,504,895	5,504,895	5,504,895
Other Personnel Expenses	1,939,222	2,123,400	2,323,515	2,343,506	2,343,506	2,343,506
Ps Budget Adjustments	-	-	(2,052,013)	-	-	-
<b>PERSONNEL SERVICES</b>	<b>26,192,087</b>	<b>26,448,269</b>	<b>26,890,689</b>	<b>29,501,450</b>	<b>29,501,450</b>	<b>29,501,450</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	4,857,911	5,773,902	5,518,019	5,327,924	5,327,924	5,327,924
Client Services	391,371	328,349	307,625	356,900	356,900	356,900
Other Contract Services	1,122,909	971,826	1,464,799	1,442,620	1,442,620	1,442,620
Rent & Facilities Expense	772,738	681,030	733,464	765,450	765,450	765,450
Office Expense	577,412	565,177	604,942	672,097	672,097	672,097
Travel	137,350	27,924	217,335	219,214	219,214	219,214
IT Software & Equipment	200,259	317,168	471,550	626,400	626,400	626,400
Training & Professional Development	143,415	109,768	192,172	205,630	205,630	205,630
Furniture & Equipment <\$10K	650,669	565,707	481,646	516,896	516,896	516,896
Internal Service Charges	1,204,366	1,226,275	1,119,300	1,164,200	1,164,200	1,164,200
<b>MATERIALS &amp; SERVICES</b>	<b>10,058,401</b>	<b>10,567,126</b>	<b>11,110,852</b>	<b>11,297,331</b>	<b>11,297,331</b>	<b>11,297,331</b>
CAPITAL EXPENDITURES	443,209	419,996	90,500	46,500	46,500	46,500
DEBT SERVICE	188,455	502,117	488,902	488,902	488,902	488,902
TRANSFERS OUT	583,472	110,912	2,285,668	291,637	291,637	291,637
<b>TOTAL USES</b>	<b>37,465,624</b>	<b>38,048,421</b>	<b>40,866,611</b>	<b>41,625,820</b>	<b>41,625,820</b>	<b>41,625,820</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>RESERVES</b>						
CONTINGENCY	-	-	5,597,630	6,559,678	6,559,678	6,559,678
UNAPPROPRIATED	-	-	488,902	491,954	491,954	491,954
<b>TOTAL RESERVES</b>	-	-	<b>6,086,532</b>	<b>7,051,632</b>	<b>7,051,632</b>	<b>7,051,632</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>9,629,809</b>	<b>10,443,379</b>	<b>(50,000)</b>	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**  
**General Fund by Department**



	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>GENERAL GOVERNMENT</b>						
001 BOARD OF COMMISSIONERS	400,296	388,187	419,622	425,481	425,481	425,481
002 BOARD OF PROPERTY TAX APP	1,958	1,757	5,031	5,031	5,031	5,031
003 PLANNING & DEVELOPMENT	1,314,242	1,401,349	1,622,065	1,702,015	1,702,015	1,702,015
005 GIS SERVICES	214,339	187,406	247,483	266,460	266,460	266,460
007 COUNTY ADMINISTRATION	-	-	623,527	842,942	842,942	842,942
010 COUNTY COUNSEL	947,689	1,107,546	933,319	901,253	901,253	901,253
013 FINANCE & ACCOUNTING	705,914	717,422	1,003,557	1,159,146	1,159,146	1,159,146
020 ASSESSOR	1,909,311	1,778,738	2,084,201	2,238,329	2,238,329	2,238,329
031 ELECTIONS	245,743	296,080	309,229	320,140	320,140	320,140
032 CLERK RECORDS & ADMINISTRATION	446,890	446,355	486,982	499,291	499,291	499,291
050 TAX COLLECTOR	338,727	360,269	419,263	460,785	460,785	460,785
060 SURVEYOR	529,007	580,994	585,558	564,876	564,876	564,876
070 TREASURER	227,954	236,742	257,378	267,634	267,634	267,634
164 MAIL ROOM	135,057	111,925	-	-	-	-
201 VRD LICENSING & ENFORCEMENT	27,234	39,975	-	-	-	-
911 PROPERTY MANAGEMENT	295,289	-	-	-	-	-
912 FACILITIES MANAGEMENT	1,529,837	1,365,564	1,469,517	1,465,337	1,465,337	1,465,337
913 INFORMATION TECHNOLOGY	1,619,003	2,013,824	2,518,214	2,816,395	2,816,395	2,816,395
950 HUMAN RESOURCES	620,949	552,818	714,199	750,617	750,617	750,617
991 OTHER GENERAL GOVERNMENT	1,098,784	1,152,424	578,066	1,341,827	1,341,827	1,341,827
<b>GENERAL GOVERNMENT TOTAL</b>	<b>12,608,221</b>	<b>12,739,373</b>	<b>14,277,211</b>	<b>16,027,559</b>	<b>16,027,559</b>	<b>16,027,559</b>
<b>PUBLIC SAFETY</b>						
011 DRUG COURT/SPECIALTY COURTS	175,702	210,011	194,559	-	-	-
124 P&P WORK CREW	171,266	390,067	263,251	318,011	318,011	318,011
125 HB 3194 FUNDING/TRANSITIONAL HOUSIN	367,271	382,969	111,722	-	-	-
126 COMMUNITY CORRECTIONS (P&P)	1,968,658	2,220,200	1,906,856	141,730	141,730	141,730
129 DOWNWARD DEPARTURE PROGRAM	251,462	200,652	8,176	-	-	-
130 DISTRICT ATTORNEY	2,296,600	2,295,909	2,614,927	2,799,145	2,799,145	2,799,145
134 MEDICAL EXAMINER	51,007	47,557	78,000	79,000	79,000	79,000
135 CHILD SUPPORT ENFORCEMENT	304,330	243,706	340,536	351,038	351,038	351,038
142 "MY SISTER'S PLACE" GRANT	117,224	121,026	122,962	130,199	130,199	130,199
150 VICTIM'S ASSISTANCE PROGRAM	27,450	17,302	44,015	62,872	62,872	62,872
155 VOCA GRANT	156,224	134,875	163,046	193,113	193,113	193,113
204 SHERIFF'S OFFICE ADMINISTRATION	613,184	557,963	751,855	772,940	772,940	772,940
205 STEPPING UP INITIATIVE GRANT	206,658	288,357	321,726	325,266	325,266	325,266
206 SHERIFF'S SUPPORT SERVICES	634,497	661,010	718,440	757,647	757,647	757,647
210 PATROL & INVESTIGATIONS	4,204,798	4,457,102	4,717,560	4,669,728	4,669,728	4,669,728
211 SO - MARINE PATROL	262,315	296,965	340,385	347,836	347,836	347,836
285 SO - SOLID WASTE/FOREST CONTRACT	117,131	123,645	133,188	139,240	139,240	139,240
290 EMERGENCY SERVICES	272,134	323,177	453,684	376,100	376,100	376,100
610 SO - COUNTY JAIL	6,157,693	6,100,526	7,055,638	7,193,631	7,193,631	7,193,631
611 SO - JAIL/JUVENILE DETENTION HEALTH	800,910	818,170	1,069,659	1,146,961	1,146,961	1,146,961
640 JUVENILE DETENTION & SHELTER	2,082,389	1,800,572	2,436,603	2,175,325	2,175,325	2,175,325
992 OTHER PUBLIC SAFETY	954,547	921,037	(502,705)	671,759	671,759	671,759
<b>TOTAL PUBLIC SAFETY</b>	<b>22,193,448</b>	<b>22,612,797</b>	<b>23,344,083</b>	<b>22,651,541</b>	<b>22,651,541</b>	<b>22,651,541</b>
<b>COMMUNITY SERVICES</b>						
080 VETERANS' SERVICES	264,859	328,658	344,204	329,380	329,380	329,380
910 PARKS	662,318	558,344	579,921	593,048	593,048	593,048

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**  
 General Fund by Department



	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
993 OTHER COMMUNITY SERVICES	1,736,778	1,809,249	2,321,192	2,024,292	2,024,292	2,024,292
<b>TOTAL COMMUNITY SERVICES</b>	<b>2,663,954</b>	<b>2,696,250</b>	<b>3,245,317</b>	<b>2,946,720</b>	<b>2,946,720</b>	<b>2,946,720</b>
<b>CONTINGENCY</b>	-	-	5,597,630	6,559,678	6,559,678	6,559,678
<b>UNAPPROPRIATED</b>	-	-	488,902	491,954	491,954	491,954
<b>TOTAL GENERAL FUND</b>	<b>37,465,624</b>	<b>38,048,421</b>	<b>46,953,143</b>	<b>48,677,452</b>	<b>48,677,452</b>	<b>48,677,452</b>



# GENERAL FUND

## General Government

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Function:** GENERAL GOVERNMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	9,119,212	8,161,665	8,251,618	8,550,616	8,550,616	8,550,616
<b>REVENUE</b>						
Property Taxes	21,601,588	22,679,461	23,730,662	25,395,009	25,395,009	25,395,009
Other Taxes & Land Sales	2,000,605	2,259,633	2,375,947	3,700,759	3,700,759	3,700,759
Permits & Fees	1,388,832	1,627,848	1,547,106	1,613,606	1,613,606	1,613,606
Intergovernmental	3,496,813	3,846,184	3,325,693	2,869,277	2,869,277	2,869,277
Charges For Services	493,827	512,117	443,200	447,100	447,100	447,100
Miscellaneous	588,532	316,104	326,272	377,550	377,550	377,550
Other Financing Sources	15,000	50,000	83,000	1,151,000	1,151,000	1,151,000
<b>REVENUE</b>	<b>29,570,196</b>	<b>31,241,347</b>	<b>31,748,880</b>	<b>34,403,301</b>	<b>34,403,301</b>	<b>35,554,301</b>
TRANSFERS IN	15,000	50,000	83,000	1,151,000	1,151,000	1,151,000
<b>TOTAL SOURCES</b>	<b>38,704,408</b>	<b>39,453,012</b>	<b>40,083,498</b>	<b>44,104,917</b>	<b>44,104,917</b>	<b>45,255,917</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Elected Officials	526,684	528,432	531,180	531,180	531,180	531,180
Non-Represented	2,989,130	3,016,866	3,321,245	3,492,057	3,492,057	3,492,057
Represented	2,103,467	2,122,977	2,505,134	2,614,730	2,614,730	2,614,730
Part Time	162,540	146,588	216,000	180,000	180,000	180,000
Overtime	17,864	22,969	26,200	26,200	26,200	26,200
Holiday & Special Rate Pay	6,918	6,564	7,920	6,120	6,120	6,120
Retirement	660,657	660,781	734,795	775,891	775,891	775,891
Insurance	1,434,699	1,376,465	1,988,642	2,063,999	2,063,999	2,063,999
Other Personnel Expenses	541,105	587,796	704,978	726,902	726,902	726,902
P's Budget Adjustments	-	-	(729,075)	-	-	-
<b>PERSONNEL SERVICES</b>	<b>8,443,063</b>	<b>8,469,438</b>	<b>9,307,019</b>	<b>10,417,079</b>	<b>10,417,079</b>	<b>10,417,079</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	1,017,951	1,315,056	1,261,730	1,570,969	1,570,969	1,570,969
Client Services	-	272	1,000	1,000	1,000	1,000
Other Contract Services	790,778	633,009	1,005,600	1,043,500	1,043,500	1,043,500
Rent & Facilities Expense	329,367	254,765	374,514	427,500	427,500	427,500
Office Expense	274,373	295,586	359,599	410,182	410,182	410,182
Travel	58,523	15,837	79,460	89,240	89,240	89,240
IT Software & Equipment	196,659	313,568	467,950	621,000	621,000	621,000
Training & Professional Development	46,968	41,940	68,000	82,000	82,000	82,000
Furniture & Equipment <\$10K	341,578	314,016	262,937	295,187	295,187	295,187
Internal Service Charges	462,505	478,493	526,500	556,000	556,000	556,000
<b>MATERIALS &amp; SERVICES</b>	<b>3,518,702</b>	<b>3,662,542</b>	<b>4,407,290</b>	<b>5,096,578</b>	<b>5,096,578</b>	<b>5,096,578</b>
CAPITAL EXPENDITURES	295,001	105,275	74,000	25,000	25,000	25,000
DEBT SERVICE	188,455	502,117	488,902	488,902	488,902	488,902
TRANSFERS OUT	163,000	-	-	-	-	-
<b>TOTAL USES</b>	<b>12,608,221</b>	<b>12,739,373</b>	<b>14,277,211</b>	<b>16,027,559</b>	<b>16,027,559</b>	<b>16,027,559</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>26,096,187</b>	<b>26,713,639</b>	<b>25,806,287</b>	<b>28,077,358</b>	<b>28,077,358</b>	<b>29,228,358</b>

# LINCOLN COUNTY

## FY2022-2023 Annual Budget



**Fund:** 101 GENERAL FUND  
**Dept:** 000 GENERAL REVENUE  
**Program:** GENERAL GOVERNMENT

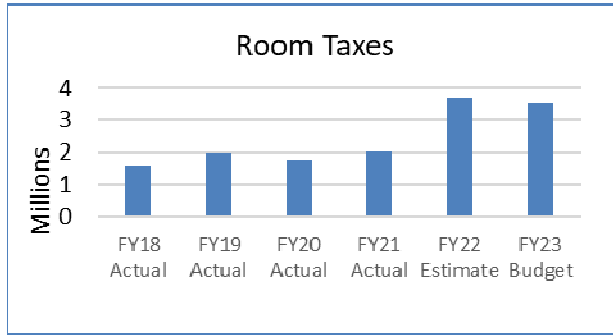
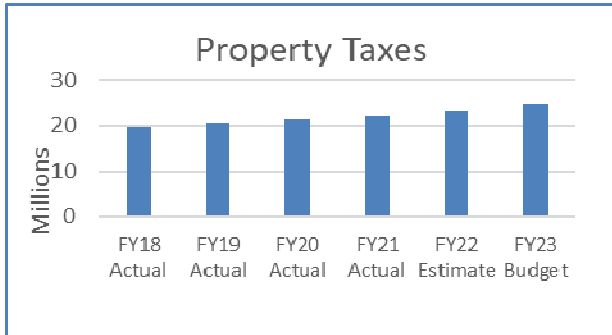
**Objective:**

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.

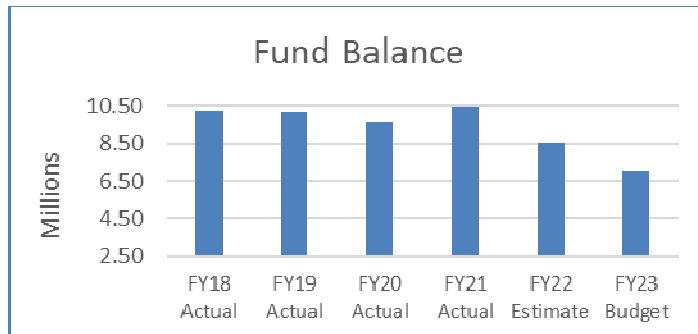
**Revenue & Reserves Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	-	7,975,582	8,416,354	8,550,616
Revenue	-	-	-	28,570,704	30,555,790	31,750,262
Transfers In	-	-	-	35,000	55,000	1,118,000
<b>Total Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,581,286</b>	<b>39,027,144</b>	<b>41,418,878</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	6,559,678
Unappropriated	-	-	-	-	-	491,954
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,051,632</b>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Tax Revenue History:**



**Fund Balance History:**



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 000 GENERAL REVENUE & RESERVES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	7,975,582	8,251,618	8,550,616	8,550,616	8,550,616
REVENUE						
Property Taxes	-	22,679,461	23,730,662	25,395,009	25,395,009	25,395,009
Other Taxes & Land Sales	-	2,259,633	2,375,947	3,700,759	3,700,759	3,700,759
Intergovernmental	-	3,332,196	2,792,360	2,295,944	2,295,944	2,295,944
Miscellaneous	-	299,413	309,272	358,550	358,550	358,550
Other Financing Sources	-	35,000	55,000	1,118,000	1,118,000	1,118,000
REVENUE	-	28,605,704	29,208,241	31,750,262	31,750,262	32,868,262
TRANSFERS IN	-	35,000	55,000	1,118,000	1,118,000	1,118,000
<b>TOTAL SOURCES</b>	-	<b>36,616,286</b>	<b>37,514,859</b>	<b>41,418,878</b>	<b>41,418,878</b>	<b>42,536,878</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	5,597,630	6,559,678	6,559,678	6,559,678
UNAPPROPRIATED	-	-	488,902	491,954	491,954	491,954
<b>TOTAL RESERVES</b>	-	-	6,086,532	7,051,632	7,051,632	7,051,632
<b>SOURCES minus USES minus RESERVES</b>	-	<b>36,616,286</b>	<b>31,428,327</b>	<b>34,367,246</b>	<b>34,367,246</b>	<b>35,485,246</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 001 BOARD OF COMMISSIONERS  
**Program:** GENERAL GOVERNMENT

**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.

**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.

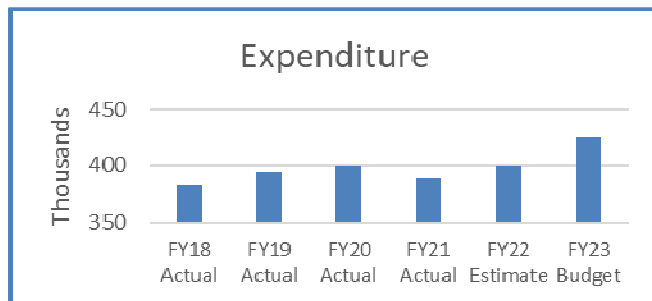
**Current Priorities:**

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.

**Financial Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Personnel Services	359,574	366,541	381,737	386,355	394,722	397,581
Materials & Services	23,644	28,034	18,558	1,832	4,600	27,900
Total Uses	<u>383,218</u>	<u>394,575</u>	<u>400,296</u>	<u>388,187</u>	<u>399,322</u>	<u>425,481</u>
Full Time Positions	3.00	3.00	3.00	3.00	3.00	3.00

**Expenditure History:**



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 001 BOARD OF COMMISSIONERS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>USES</b>						
PERSONNEL SERVICES						
Elected Officials	266,040	267,480	268,920	268,920	268,920	268,920
Retirement	37,411	37,563	37,681	37,681	37,681	37,681
Insurance	54,974	55,206	59,948	62,807	62,807	62,807
Other Personnel Expenses	23,313	26,106	28,173	28,173	28,173	28,173
Ps Budget Adjustments	-	-	-	-	-	-
PERSONNEL SERVICES	381,737	386,355	394,722	397,581	397,581	397,581
MATERIALS & SERVICES						
Travel	16,562	882	20,000	22,500	22,500	22,500
Training & Professional Development	1,621	50	4,000	4,500	4,500	4,500
Internal Service Charges	375	900	900	900	900	900
MATERIALS & SERVICES	18,558	1,832	24,900	27,900	27,900	27,900
<b>TOTAL USES</b>	<b>400,296</b>	<b>388,187</b>	<b>419,622</b>	<b>425,481</b>	<b>425,481</b>	<b>425,481</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 002 BOARD OF PROPERTY TAX APPEALS  
**Program:** GENERAL GOVERNMENT

**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 appeals petitions within the time period required by statute. Decisions made on the same day as hearing and final orders sent out by next day. Projected number of petitions to be reviewed is 75.

**Significant Changes:**

Stipulations by the Assessor has reduced petition numbers.

**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.

**Financial Summary:**

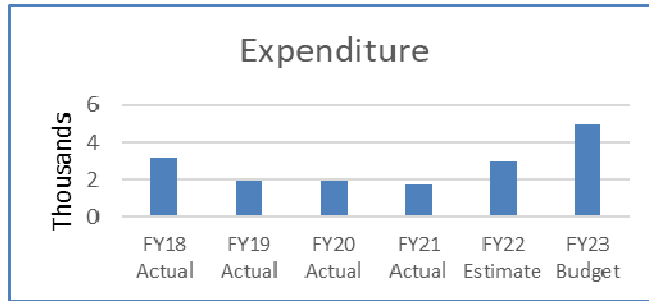
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Personnel Services	1,181	68	-	471	1,971	2,231
Materials & Services	2,052	1,872	1,958	1,286	1,040	2,800
Total Uses	<u>3,233</u>	<u>1,939</u>	<u>1,958</u>	<u>1,757</u>	<u>3,011</u>	<u>5,031</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**

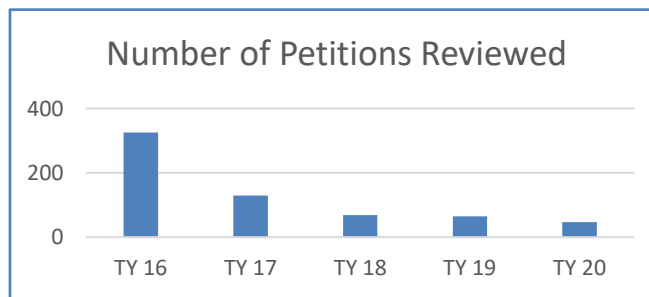


**Fund:** 101 GENERAL FUND  
**Dept:** 002 BOARD OF PROPERTY TAX APPEALS  
**Program:** GENERAL GOVERNMENT

**Expenditure History:**



**Department Metrics:**



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 002 BOARD OF PROPERTY TAX APP

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>USES</b>						
PERSONNEL SERVICES						
Part Time	-	429	2,000	2,000	2,000	2,000
Other Personnel Expenses	-	42	231	231	231	231
PERSONNEL SERVICES	-	471	2,231	2,231	2,231	2,231
MATERIALS & SERVICES						
Program Expenses	1,150	900	1,400	1,400	1,400	1,400
Office Expense	312	146	260	260	260	260
Travel	496	239	840	840	840	840
Internal Service Charges	-	-	300	300	300	300
MATERIALS & SERVICES	1,958	1,286	2,800	2,800	2,800	2,800
<b>TOTAL USES</b>	<b>1,958</b>	<b>1,757</b>	<b>5,031</b>	<b>5,031</b>	<b>5,031</b>	<b>5,031</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 003 PLANNING  
**Program:** GENERAL GOVERNMENT

**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.

**Significant Changes:**

None.

**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.

**Financial Summary:**

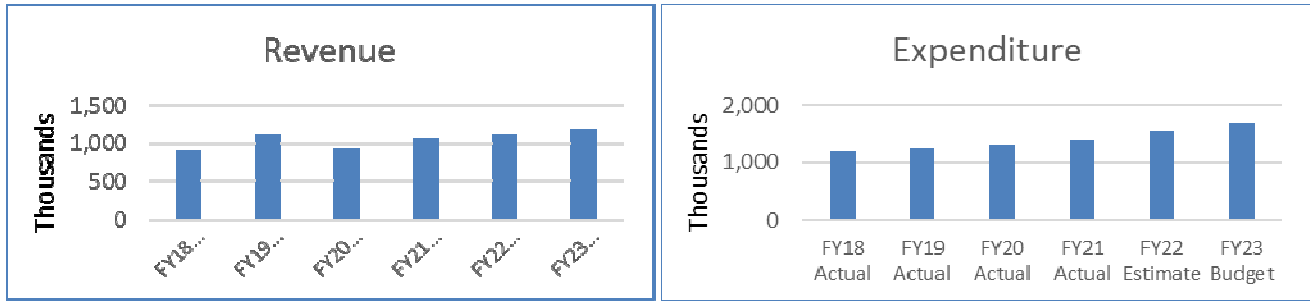
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	915,660	1,111,143	934,723	1,062,811	1,111,583	1,178,039
Total Resources	<u>915,660</u>	<u>1,111,143</u>	<u>934,723</u>	<u>1,062,811</u>	<u>1,111,583</u>	<u>1,178,039</u>
Uses						
Personnel Services	1,031,281	1,128,937	1,200,220	1,249,623	1,420,808	1,555,315
Materials & Services	173,592	120,476	114,021	151,726	140,000	146,700
Total Uses	<u>1,204,874</u>	<u>1,249,413</u>	<u>1,314,242</u>	<u>1,401,349</u>	<u>1,560,808</u>	<u>1,702,015</u>
Full Time Positions	11.00	11.00	11.00	11.00	11.00	13.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 003 PLANNING  
**Program:** GENERAL GOVERNMENT

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 003 PLANNING & DEVELOPMENT

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	881,128	1,003,901	1,061,706	1,085,706	1,085,706	1,085,706
Intergovernmental	-	12,800	73,333	73,333	73,333	73,333
Charges For Services	32,981	29,419	30,000	-	-	-
Miscellaneous	20,614	16,691	17,000	19,000	19,000	19,000
<b>REVENUE</b>	<b>934,723</b>	<b>1,062,811</b>	<b>1,182,039</b>	<b>1,178,039</b>	<b>1,178,039</b>	<b>1,178,039</b>
<b>TOTAL SOURCES</b>	<b>934,723</b>	<b>1,062,811</b>	<b>1,182,039</b>	<b>1,178,039</b>	<b>1,178,039</b>	<b>1,178,039</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	291,212	301,591	302,211	304,938	304,938	304,938
Represented	447,424	476,626	624,556	680,589	680,589	680,589
Part Time	79,449	76,802	68,000	65,000	65,000	65,000
Overtime	469	1,258	5,000	5,000	5,000	5,000
Retirement	83,582	88,023	105,948	111,238	111,238	111,238
Insurance	216,486	213,066	275,102	265,005	265,005	265,005
Other Personnel Expenses	81,598	92,257	116,491	123,545	123,545	123,545
<b>PERSONNEL SERVICES</b>	<b>1,200,220</b>	<b>1,249,623</b>	<b>1,497,308</b>	<b>1,555,315</b>	<b>1,555,315</b>	<b>1,555,315</b>
MATERIALS & SERVICES						
Program Expenses	40,902	75,150	58,000	71,000	71,000	71,000
Other Contract Services	7,183	7,166	5,900	7,200	7,200	7,200
Office Expense	15,190	14,832	14,057	14,600	14,600	14,600
Travel	9,703	6,914	2,500	8,000	8,000	8,000
Training & Professional Development	3,256	2,569	7,100	7,400	7,400	7,400
Furniture & Equipment <\$10K	30	4,990	2,000	3,000	3,000	3,000
Internal Service Charges	37,758	40,106	35,200	35,500	35,500	35,500
<b>MATERIALS &amp; SERVICES</b>	<b>114,021</b>	<b>151,726</b>	<b>124,757</b>	<b>146,700</b>	<b>146,700</b>	<b>146,700</b>
<b>TOTAL USES</b>	<b>1,314,242</b>	<b>1,401,349</b>	<b>1,622,065</b>	<b>1,702,015</b>	<b>1,702,015</b>	<b>1,702,015</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 005 GIS SERVICES  
**Program:** GENERAL GOVERNMENT

**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.

**Significant Changes:**

None.

**Interrelationships:**

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

**Financial Summary:**

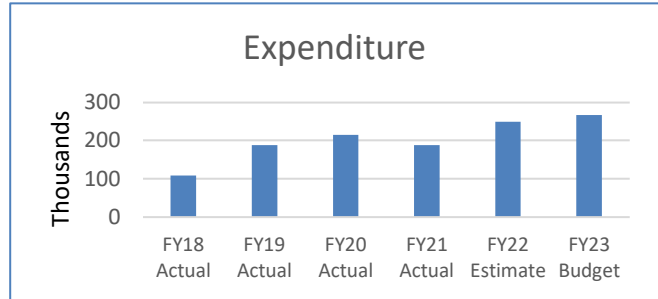
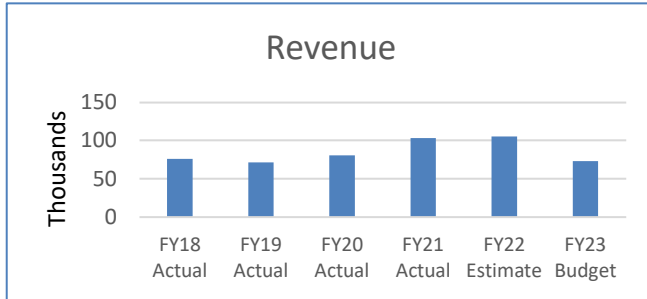
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	75,730	71,361	80,379	103,155	105,000	73,000
Total Resources	<u>75,730</u>	<u>71,361</u>	<u>80,379</u>	<u>103,155</u>	<u>105,000</u>	<u>73,000</u>
Uses						
Personnel Services	97,746	166,237	194,254	166,062	215,666	231,443
Materials & Services	10,750	21,760	20,085	21,344	33,457	35,017
Total Uses	<u>108,497</u>	<u>187,997</u>	<u>214,339</u>	<u>187,406</u>	<u>249,123</u>	<u>266,460</u>
Full Time Positions	1.00	1.00	2.00	2.00	2.00	2.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 005 GIS SERVICES  
**Program:** GENERAL GOVERNMENT

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 005 GIS SERVICES

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
REVENUE						
Charges For Services	80,379	103,155	73,000	73,000	73,000	73,000
REVENUE	80,379	103,155	73,000	73,000	73,000	73,000
<b>TOTAL SOURCES</b>	<b>80,379</b>	<b>103,155</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Elected Officials	-	-	-	-	-	-
Non-Represented	143,965	120,841	138,841	151,364	151,364	151,364
Part Time	-	-	2,000	2,000	2,000	2,000
Overtime	-	-	1,200	1,200	1,200	1,200
Holiday & Special Rate Pay	420	255	-	-	-	-
Retirement	16,963	14,737	16,892	17,862	17,862	17,862
Insurance	19,081	16,807	38,418	40,350	40,350	40,350
Other Personnel Expenses	13,825	13,423	18,315	18,667	18,667	18,667
PERSONNEL SERVICES	194,254	166,062	215,666	231,443	231,443	231,443
MATERIALS & SERVICES						
Other Contract Services	15,958	17,639	21,200	22,800	22,800	22,800
Office Expense	972	1,345	1,917	2,517	2,517	2,517
Travel	976	-	3,600	4,600	4,600	4,600
IT Software & Equipment	859	760	1,000	1,000	1,000	1,000
Training & Professional Development	1,070	1,100	2,600	2,600	2,600	2,600
Furniture & Equipment <\$10K	-	-	900	900	900	900
Internal Service Charges	250	500	600	600	600	600
MATERIALS & SERVICES	20,085	21,344	31,817	35,017	35,017	35,017
<b>TOTAL USES</b>	<b>214,339</b>	<b>187,406</b>	<b>247,483</b>	<b>266,460</b>	<b>266,460</b>	<b>266,460</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 007 COUNTY ADMINISTRATION  
**Program:** GENERAL GOVERNMENT

**Objective:**

To manage County operations by directing and coordinating activities consistent with established goals, objectives, and policies, as determined by the Board of Commissioners (BOC). The County Administrator is responsible for implementing BOC policy, managing County operations, overseeing the County’s annual budget, and coordinating services with department directors and elected officials.

**Work Plan Summary:**

As this is a new position and direction for the County beginning in FY 21-22, the work plan will be developed by the Board of Commissioners and the County Administrator once the position is filled.

**Significant Changes:**

This is a new department established for FY22. It includes 2 new FTE and 2 FTE transferred from the County Counsel Department (010). New position and administration approach. Department will house County Administrator, Administrator's Assistant, Board of Commissioner's Executive Assistant and Public Information Officer.

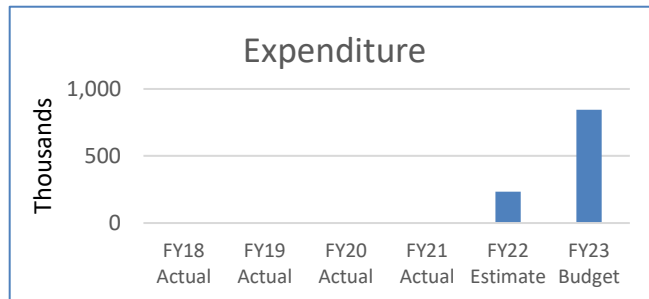
**Interrelationships:**

Management internally of County with the Board of Commissioners and the Management Team (M-Team). Input from various boards, councils and committees and staff. Intensive coordination with state, federal, Siletz Tribe, and local public and private agencies including Cities, Ports, School District.

**Financial Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Personnel Services	-	-	-	-	197,880	610,853
Materials & Services	-	-	-	-	35,800	232,089
Total Uses	-	-	-	-	233,680	842,942
Full Time Positions	0.00	0.00	0.00	0.00	4.00	4.00

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 007 COUNTY ADMINISTRATION

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	-	-	367,575	385,424	385,424	385,424
Holiday & Special Rate Pay	-	-	1,080	360	360	360
Retirement	-	-	37,872	45,796	45,796	45,796
Insurance	-	-	138,253	174,731	174,731	174,731
Other Personnel Expenses	-	-	4,227	4,542	4,542	4,542
PERSONNEL SERVICES	-	-	549,007	610,853	610,853	610,853
MATERIALS & SERVICES						
Program Expenses	-	-	45,900	196,389	196,389	196,389
Other Contract Services	-	-	7,350	7,350	7,350	7,350
Office Expense	-	-	9,850	9,850	9,850	9,850
Travel	-	-	3,720	4,500	4,500	4,500
Training & Professional Development	-	-	4,000	10,000	10,000	10,000
Furniture & Equipment <\$10K	-	-	2,500	2,500	2,500	2,500
Internal Service Charges	-	-	1,200	1,500	1,500	1,500
MATERIALS & SERVICES	-	-	74,520	232,089	232,089	232,089
<b>TOTAL USES</b>	-	-	<b>623,527</b>	<b>842,942</b>	<b>842,942</b>	<b>842,942</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 010 COUNTY COUNSEL  
**Program:** GENERAL GOVERNMENT

**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.

**Work Plan Summary:**

Day-to-day legal representation of the County, its officers, and employees, in courts, administrative, and legislative proceedings. Includes legal advice, review and support of all county operations, including preparation and review of legal documents, contracts, agreements, and actions. Oversees risk management and self-insurance programs. Implementation of streamlined case management software and reimplementation of legal issues training next fiscal year. Continued code and policy development.

**Significant Changes:**

Formation and adoption of position of County Administrator in FY 21-22. Coordination with new position, and concomitant initial reduction in legal staffing will be closely monitored. Refocus on legal issues and more support, rather than lead, on county administrative duties and projects.

**Interrelationships:**

Legal Counsel works closely with all county departments and offices and provides legal services to Interagency groups and entities, including special service districts (Extension, Solid Waste, Transit, Animal Services and Siletz Enhanced Law Enforcement), LINT (Lincoln County Interagency Narcotics Team), the Solid Waste Consortium and School District.

**Financial Summary:**

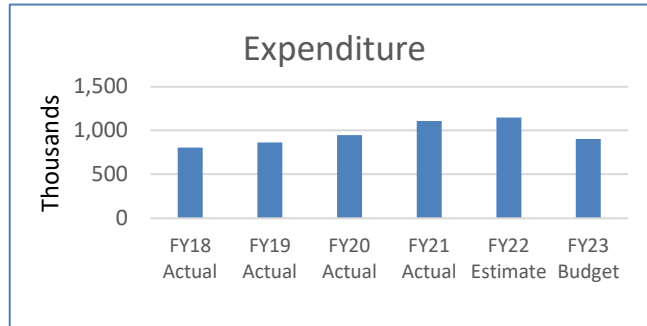
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	143,376	103,337	111,847	-	-	-
Transfers In	-	8,666	-	-	-	-
<b>Total Resources</b>	<u>143,376</u>	<u>112,002</u>	<u>111,847</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Uses</b>						
Personnel Services	727,484	785,306	849,862	915,868	874,269	721,253
Materials & Services	76,520	76,423	97,827	191,678	271,850	180,000
<b>Total Uses</b>	<u>804,004</u>	<u>861,729</u>	<u>947,689</u>	<u>1,107,546</u>	<u>1,146,119</u>	<u>901,253</u>
<b>Full Time Positions</b>	6.00	6.00	6.00	4.00	4.00	4.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 010 COUNTY COUNSEL  
**Program:** GENERAL GOVERNMENT

**Expenditure History:**



**Department Metrics:**

	<u><b>2018</b></u>	<u><b>2019</b></u>	<u><b>2020</b></u>
Contracts & Agreements	198	200	329

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 010 COUNTY COUNSEL

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	105,490	-	-	-	-	-
Miscellaneous	6,357	-	-	-	-	-
REVENUE	111,847	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>111,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	586,250	653,208	570,878	496,519	496,519	496,519
Part Time	13,118	2,310	55,000	20,000	20,000	20,000
Holiday & Special Rate Pay	840	1,080	720	360	360	360
Retirement	68,434	70,269	60,893	57,477	57,477	57,477
Insurance	130,138	131,435	117,073	93,696	93,696	93,696
Other Personnel Expenses	51,082	57,566	64,705	53,201	53,201	53,201
PERSONNEL SERVICES	849,862	915,868	869,269	721,253	721,253	721,253
MATERIALS & SERVICES						
Program Expenses	49,362	148,438	45,000	150,250	150,250	150,250
Other Contract Services	7,010	6,800	-	-	-	-
Office Expense	18,895	15,583	2,700	13,750	13,750	13,750
Travel	9,824	3,910	3,250	3,250	3,250	3,250
Training & Professional Development	11,212	13,336	11,000	11,000	11,000	11,000
Furniture & Equipment <\$10K	744	1,837	-	250	250	250
Internal Service Charges	780	1,775	2,100	1,500	1,500	1,500
MATERIALS & SERVICES	97,827	191,678	64,050	180,000	180,000	180,000
<b>TOTAL USES</b>	<b>947,689</b>	<b>1,107,546</b>	<b>933,319</b>	<b>901,253</b>	<b>901,253</b>	<b>901,253</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 013 FINANCE  
**Program:** GENERAL GOVERNMENT

**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.

**Significant Changes:**

In FY21, all revenue that was not derived by the services provided by this department was shifted to Department 000 - General Revenue. In FY22 Department 164 - Mail Room was consolidated to the Finance Department.

**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 financial information about Lincoln County.

**Financial Summary:**

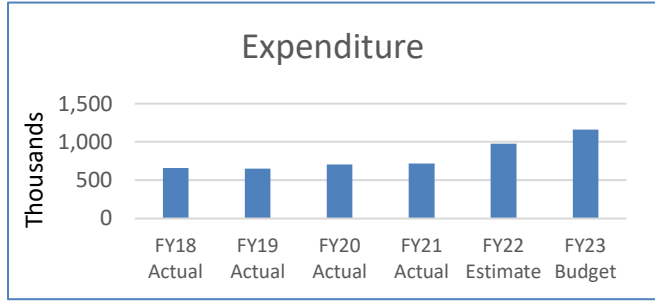
	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
<b>Resources</b>						
Revenue	2,519,807	2,558,699	-	70,000	70,000	70,000
<b>Total Resources</b>	<u>2,519,807</u>	<u>2,558,699</u>	<u>-</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>Uses</b>						
Personnel Services	600,704	656,027	581,834	650,340	650,340	650,340
Materials & Services	47,692	49,887	163,210	262,225	262,225	262,225
<b>Total Uses</b>	<u>648,396</u>	<u>705,914</u>	<u>745,044</u>	<u>912,565</u>	<u>912,565</u>	<u>912,565</u>
<b>Full Time Positions</b>	4.50	5.00	5.00	5.50	5.50	5.50

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 013 FINANCE  
**Program:** GENERAL GOVERNMENT

**Expenditure History:**



**Department Projects and Accomplishments:**

In Fiscal Year 2021-2022 the Finance department converted payroll from an external third party vendor to the County owned General Ledger software. In addition, as of 1/1/2022, the County changed pay frequency from Semi-Monthly to Bi-Weekly. For FY2022-2023, the Finance department will be focusing on improving Budget preparation and reporting processes.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 013 FINANCE & ACCOUNTING

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	2,291,185	-	-	-	-	-
Charges For Services	-	-	70,000	70,000	70,000	70,000
Miscellaneous	267,514	-	-	-	-	-
REVENUE	2,558,699	-	70,000	70,000	70,000	70,000
<b>TOTAL SOURCES</b>	<b>2,558,699</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	450,456	412,947	436,679	555,586	555,586	555,586
Represented	-	-	38,829	34,022	34,022	34,022
Part Time	3,423	-	-	-	-	-
Overtime	628	1,962	-	-	-	-
Retirement	53,129	48,910	55,415	69,297	69,297	69,297
Insurance	111,479	104,384	141,088	155,102	155,102	155,102
Other Personnel Expenses	36,912	37,932	49,321	62,314	62,314	62,314
PERSONNEL SERVICES	656,027	606,135	721,332	876,321	876,321	876,321
MATERIALS & SERVICES						
Program Expenses	2,847	28,395	43,450	43,450	43,450	43,450
Other Contract Services	25,606	68,877	144,000	144,000	144,000	144,000
Office Expense	8,389	8,657	78,275	78,275	78,275	78,275
Travel	5,078	37	6,500	6,500	6,500	6,500
Training & Professional Development	5,363	3,500	7,200	7,200	7,200	7,200
Furniture & Equipment <\$10K	1,950	146	1,000	1,000	1,000	1,000
Internal Service Charges	655	1,675	1,800	2,400	2,400	2,400
MATERIALS & SERVICES	49,887	111,287	282,225	282,825	282,825	282,825
<b>TOTAL USES</b>	<b>705,914</b>	<b>717,422</b>	<b>1,003,557</b>	<b>1,159,146</b>	<b>1,159,146</b>	<b>1,159,146</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>1,852,785</b>	<b>(717,422)</b>	<b>(933,557)</b>	<b>(1,089,146)</b>	<b>(1,089,146)</b>	<b>(1,089,146)</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 020 ASSESSOR  
**Program:** GENERAL GOVERNMENT

**Objective:**

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 CAFFA grant approval.

**Work Plan 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; update 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.

**Significant Changes:**

None.

**Interrelationships:**

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

**Financial Summary:**

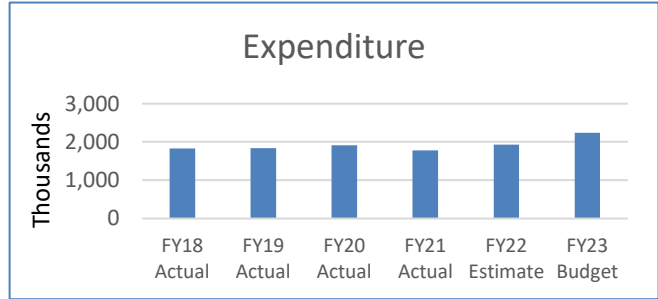
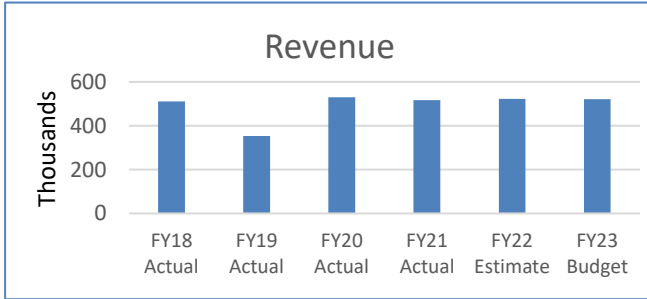
	2017-2018 <u>Actual</u>	2018-2019 <u>Actual</u>	2019-2020 <u>Actual</u>	2020-2021 <u>Actual</u>	2021-2022 <u>Estimated</u>	2022-2023 <u>Budget</u>
Resources						
Revenue	509,884	353,196	529,729	516,368	521,794	520,100
Total Resources	<u>509,884</u>	<u>353,196</u>	<u>529,729</u>	<u>516,368</u>	<u>521,794</u>	<u>520,100</u>
Uses						
Personnel Services	1,701,626	1,707,658	1,771,148	1,646,948	1,780,986	2,087,929
Materials & Services	129,277	132,321	138,162	131,790	149,900	150,400
Total Uses	<u>1,830,903</u>	<u>1,839,979</u>	<u>1,909,311</u>	<u>1,778,738</u>	<u>1,930,886</u>	<u>2,238,329</u>
Full Time Positions	20.00	20.00	20.00	20.00	20.00	20.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 020 ASSESSOR  
**Program:** GENERAL GOVERNMENT

**Revenue & Expenditure History:**



**Department Metrics:**

**APPRAISAL PERFORMANCE HISTORY**

Number of Accounts by Tax Year

	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Total New Construction	2,216	2,725	2,524
RMV Change Only	1,043	1,490	1,238
Exception Value Added	965	948	1,127
No Change	208	287	159
<b>Total Reappraisal</b>	<b>3,000</b>	<b>3,840</b>	<b>3,100</b>
Total Value Appeals	68	64	46

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 020 ASSESSOR

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	1,313	2,752	2,800	2,800	2,800	2,800
Intergovernmental	512,837	501,188	460,000	500,000	500,000	500,000
Charges For Services	15,449	12,428	12,300	17,300	17,300	17,300
Miscellaneous	130	-	-	-	-	-
<b>REVENUE</b>	<b>529,729</b>	<b>516,368</b>	<b>475,100</b>	<b>520,100</b>	<b>520,100</b>	<b>520,100</b>
<b>TOTAL SOURCES</b>	<b>529,729</b>	<b>516,368</b>	<b>475,100</b>	<b>520,100</b>	<b>520,100</b>	<b>520,100</b>
<b>USES</b>						
PERSONNEL SERVICES						
Elected Officials	85,792	86,100	87,408	87,408	87,408	87,408
Non-Represented	293,412	238,911	228,871	249,517	249,517	249,517
Represented	826,485	800,613	906,876	967,820	967,820	967,820
Retirement	137,230	128,315	138,867	147,842	147,842	147,842
Insurance	312,724	275,709	434,818	485,746	485,746	485,746
Other Personnel Expenses	115,506	117,301	138,961	149,596	149,596	149,596
<b>PERSONNEL SERVICES</b>	<b>1,771,148</b>	<b>1,646,948</b>	<b>1,935,801</b>	<b>2,087,929</b>	<b>2,087,929</b>	<b>2,087,929</b>
MATERIALS & SERVICES						
Program Expenses	1,956	1,492	1,500	1,500	1,500	1,500
Other Contract Services	83,886	76,128	76,400	76,400	76,400	76,400
Office Expense	18,247	21,169	22,500	23,000	23,000	23,000
Travel	3,616	21	7,500	7,500	7,500	7,500
Training & Professional Development	4,863	3,971	6,500	8,000	8,000	8,000
Furniture & Equipment <\$10K	7,837	9,171	8,000	8,000	8,000	8,000
Internal Service Charges	17,757	19,837	26,000	26,000	26,000	26,000
<b>MATERIALS &amp; SERVICES</b>	<b>138,162</b>	<b>131,790</b>	<b>148,400</b>	<b>150,400</b>	<b>150,400</b>	<b>150,400</b>
<b>TOTAL USES</b>	<b>1,909,311</b>	<b>1,778,738</b>	<b>2,084,201</b>	<b>2,238,329</b>	<b>2,238,329</b>	<b>2,238,329</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 031 COUNTY CLERK ELECTIONS  
**Program:** GENERAL GOVERNMENT

**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 up to 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 and election management system (Oregon Centralized Voter Registration) to maximize efficiency state-wide.

**Significant Changes:**

The Motor Voter law passed in 2015 has significantly increased the number of registered voters in Lincoln County. The increase in number of voters increases both revenue and expenditures in conducting elections.

**Interrelationships:**

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

**Financial Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	60,332	78,291	33,179	74,495	61,000	71,500
Total Resources	<u>60,332</u>	<u>78,291</u>	<u>33,179</u>	<u>74,495</u>	<u>61,000</u>	<u>71,500</u>
Uses						
Personnel Services	141,855	141,587	142,673	173,096	181,434	200,245
Materials & Services	95,260	124,067	103,070	122,984	121,795	119,895
Total Uses	<u>237,115</u>	<u>265,654</u>	<u>245,743</u>	<u>296,080</u>	<u>303,229</u>	<u>320,140</u>
Full Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

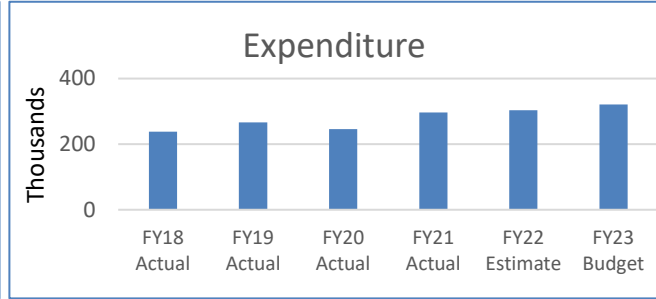
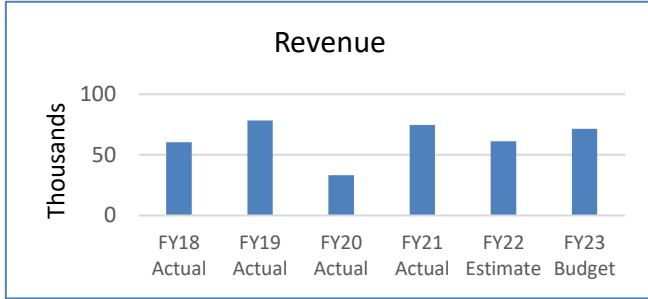
# LINCOLN COUNTY

## FY2022-2023 Annual Budget

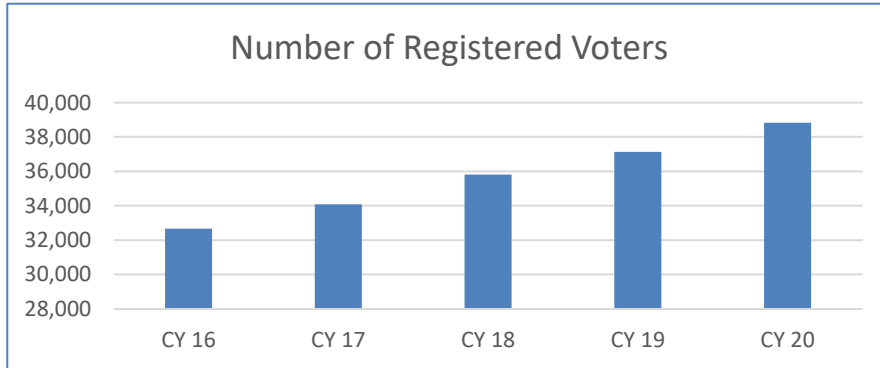


**Fund:** 101 GENERAL FUND  
**Dept:** 031 COUNTY CLERK ELECTIONS  
**Program:** GENERAL GOVERNMENT

### Revenue & Expenditure History:



### Department Metrics:



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 031 ELECTIONS

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
REVENUE						
Charges For Services	33,179	74,495	50,600	71,500	71,500	71,500
REVENUE	33,179	74,495	50,600	71,500	71,500	71,500
<b>TOTAL SOURCES</b>	<b>33,179</b>	<b>74,495</b>	<b>50,600</b>	<b>71,500</b>	<b>71,500</b>	<b>71,500</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	78,078	80,424	82,835	90,307	90,307	90,307
Part Time	23,827	47,900	52,000	52,000	52,000	52,000
Overtime	-	201	2,000	2,000	2,000	2,000
Retirement	9,129	9,387	9,652	10,474	10,474	10,474
Insurance	22,869	22,990	28,111	29,481	29,481	29,481
Other Personnel Expenses	8,770	12,194	14,336	15,983	15,983	15,983
PERSONNEL SERVICES	142,673	173,096	188,934	200,245	200,245	200,245
MATERIALS & SERVICES						
Program Expenses	19,688	16,504	21,000	21,000	21,000	21,000
Other Contract Services	31,935	34,234	28,000	28,000	28,000	28,000
Office Expense	45,402	61,016	57,375	59,375	59,375	59,375
Travel	3,096	2,780	5,220	5,220	5,220	5,220
Internal Service Charges	2,949	8,450	8,700	6,300	6,300	6,300
MATERIALS & SERVICES	103,070	122,984	120,295	119,895	119,895	119,895
<b>TOTAL USES</b>	<b>245,743</b>	<b>296,080</b>	<b>309,229</b>	<b>320,140</b>	<b>320,140</b>	<b>320,140</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(212,564)</b>	<b>(221,585)</b>	<b>(258,629)</b>	<b>(248,640)</b>	<b>(248,640)</b>	<b>(248,640)</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 032 COUNTY CLERK RECORDS AND ADMINISTRATION  
**Program:** GENERAL GOVERNMENT

**Objective:**

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

**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 computerized recording system. To continue to find more efficient and effective methods for voter registration and elections.

**Significant Changes:**

Revenue for recording, licenses, and passports has been flat for the past few years but this trend is now changing to a steady increase.

**Interrelationships:**

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

**Financial Summary:**

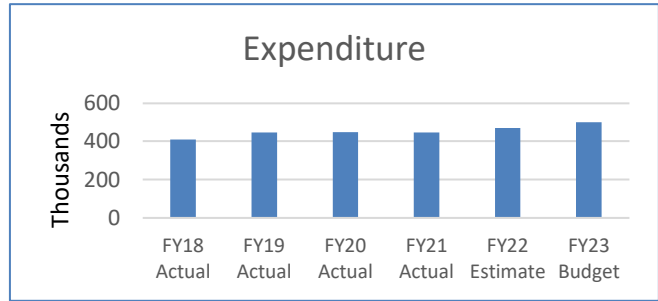
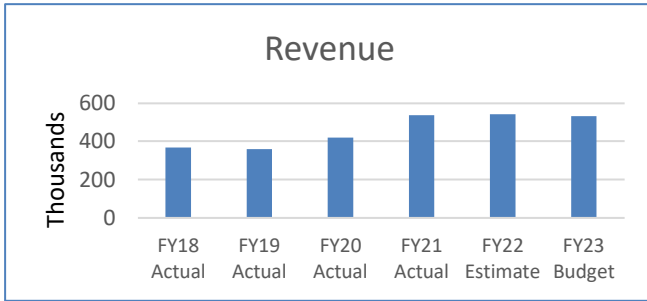
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	367,175	358,171	418,621	536,061	542,000	532,000
Total Resources	<u>367,175</u>	<u>358,171</u>	<u>418,621</u>	<u>536,061</u>	<u>542,000</u>	<u>532,000</u>
Uses						
Personnel Services	377,912	416,171	414,136	420,816	435,421	460,411
Materials & Services	32,007	30,544	32,754	25,539	34,268	38,880
Total Uses	<u>409,919</u>	<u>446,714</u>	<u>446,890</u>	<u>446,355</u>	<u>469,689</u>	<u>499,291</u>
Full Time Positions	4.00	4.60	4.60	4.60	4.60	4.60

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 032 COUNTY CLERK RECORDS AND ADMINISTRATION  
**Program:** GENERAL GOVERNMENT

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 032 CLERK RECORDS & ADMINISTRATION

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	390,307	522,304	467,000	508,000	508,000	508,000
Charges For Services	28,288	13,757	13,000	24,000	24,000	24,000
Miscellaneous	25	-	-	-	-	-
REVENUE	418,621	536,061	480,000	532,000	532,000	532,000
<b>TOTAL SOURCES</b>	<b>418,621</b>	<b>536,061</b>	<b>480,000</b>	<b>532,000</b>	<b>532,000</b>	<b>532,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Elected Officials	94,116	94,116	94,116	94,116	94,116	94,116
Non-Represented	65,838	63,877	54,365	59,269	59,269	59,269
Represented	120,365	126,196	140,381	137,647	137,647	137,647
Part Time	2,722	5,576	6,000	6,000	6,000	6,000
Overtime	195	1,196	1,000	1,000	1,000	1,000
Retirement	34,080	34,651	35,125	35,363	35,363	35,363
Insurance	71,943	67,410	90,820	95,794	95,794	95,794
Other Personnel Expenses	24,878	27,795	30,995	31,222	31,222	31,222
PERSONNEL SERVICES	414,136	420,816	452,802	460,411	460,411	460,411
MATERIALS & SERVICES						
Program Expenses	3,851	688	2,100	2,100	2,100	2,100
Other Contract Services	14,167	13,571	15,000	15,000	15,000	15,000
Office Expense	10,563	9,731	9,200	13,700	13,700	13,700
Travel	2,400	-	4,680	4,680	4,680	4,680
Training & Professional Development	1,230	350	1,700	1,900	1,900	1,900
Internal Service Charges	543	1,200	1,500	1,500	1,500	1,500
MATERIALS & SERVICES	32,754	25,539	34,180	38,880	38,880	38,880
<b>TOTAL USES</b>	<b>446,890</b>	<b>446,355</b>	<b>486,982</b>	<b>499,291</b>	<b>499,291</b>	<b>499,291</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(28,269)</b>	<b>89,706</b>	<b>(6,982)</b>	<b>32,709</b>	<b>32,709</b>	<b>32,709</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 050 TAX COLLECTOR  
**Program:** GENERAL GOVERNMENT

**Objective:**

The Tax Collector is appointed by the Board of Commissioners and is obligated to receiving and administer the County property tax roll data in compliance with Oregon Statutes and Administrative Rules. The Tax Collector is responsible for implementing directives from the Assessor to the certified tax roll to maintain a continuous state of balance. To collect, maintain, and distribute property tax revenues in compliance with Oregon State laws. Responsible to maintain accurate tax collection records for the benefit of Lincoln County entities, citizens, and auditors. Perform related legal mandates such as annual foreclosures, personal property warrant procedures, Board of Property Tax Appeals, tax statements and notices.

**Work Plan Summary:**

Produce and mail annual property tax statements and notices. To receive and segregate tax revenues to the County Treasurer for distribution to local taxing districts. To maintain accurate and effective processes and procedures for controlled cash accounting and handling. To introduce and maintain technology required to efficiently accomplish mandated procedures associated with billing, collection, accounting, and distribution of tax revenues. To maintain accurate tax and financial records for county citizens, other taxing districts, and auditors. Perform all other mandated procedures in a timely manner and as statutorily required by the State of Oregon.

**Significant Changes:**

In FY21, all revenue that was not derived by the services provided by this department was shifted to Department 000 - General Revenue.

**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.

**Financial Summary:**

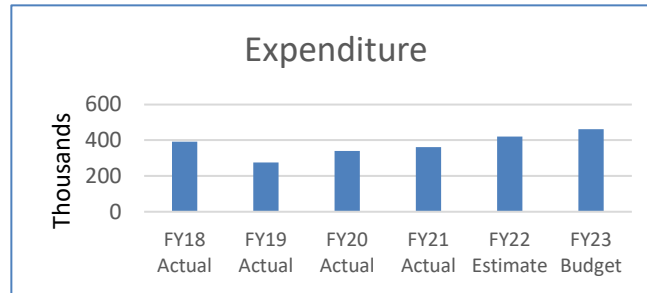
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Personnel Services	270,993	178,500	245,721	257,540	297,733	321,505
Materials & Services	119,977	95,794	93,006	102,729	121,530	139,280
Total Uses	<u>390,970</u>	<u>274,295</u>	<u>338,727</u>	<u>360,269</u>	<u>419,263</u>	<u>460,785</u>
Full Time Positions	3.00	3.00	3.00	3.00	3.00	3.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 050 TAX COLLECTOR  
**Program:** GENERAL GOVERNMENT

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 050 TAX COLLECTOR

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
REVENUE						
Charges For Services	2,035	1,770	1,000	1,000	1,000	1,000
Miscellaneous	3,668	-	-	-	-	-
REVENUE	5,703	1,770	1,000	1,000	1,000	1,000
<b>TOTAL SOURCES</b>	<b>5,703</b>	<b>1,770</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	165,563	173,150	175,999	189,971	189,971	189,971
Part Time	7,275	7,623	12,000	12,000	12,000	12,000
Overtime	252	-	1,000	1,000	1,000	1,000
Retirement	18,306	19,113	19,470	21,007	21,007	21,007
Insurance	39,376	40,637	69,464	73,012	73,012	73,012
Other Personnel Expenses	14,950	17,017	19,800	24,515	24,515	24,515
PERSONNEL SERVICES	245,721	257,540	297,733	321,505	321,505	321,505
MATERIALS & SERVICES						
Program Expenses	52,990	64,799	74,575	89,575	89,575	89,575
Other Contract Services	728	756	1,100	1,100	1,100	1,100
Office Expense	34,746	32,942	37,255	40,005	40,005	40,005
Travel	483	-	3,600	3,600	3,600	3,600
Training & Professional Development	955	600	2,500	2,500	2,500	2,500
Furniture & Equipment <\$10K	2,355	2,031	1,000	1,000	1,000	1,000
Internal Service Charges	750	1,600	1,500	1,500	1,500	1,500
MATERIALS & SERVICES	93,006	102,729	121,530	139,280	139,280	139,280
<b>TOTAL USES</b>	<b>338,727</b>	<b>360,269</b>	<b>419,263</b>	<b>460,785</b>	<b>460,785</b>	<b>460,785</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(333,024)</b>	<b>(358,499)</b>	<b>(418,263)</b>	<b>(459,785)</b>	<b>(459,785)</b>	<b>(459,785)</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 060 SURVEYOR  
**Program:** GENERAL GOVERNMENT

**Objective:**

Provide friendly, efficient, professional, land information and interpretation for the people of Lincoln County. Insure compliance with Oregon Revised Statutes Chapters 92, 204, 209, 271, 368, and 672, through review and policy development. Complete 85% of statutory reviews of surveys within 15 days of receipt.

**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.

**Significant Changes:**

None.

**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. Participation with statewide organizations for statutory changes.

**Financial Summary:**

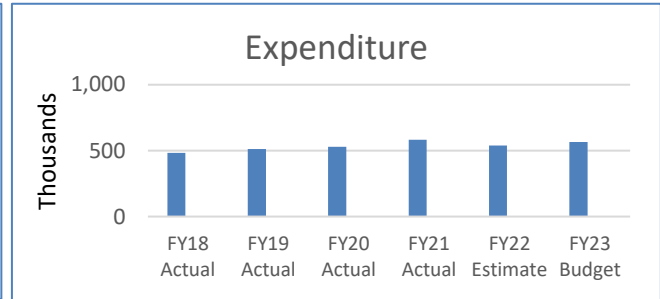
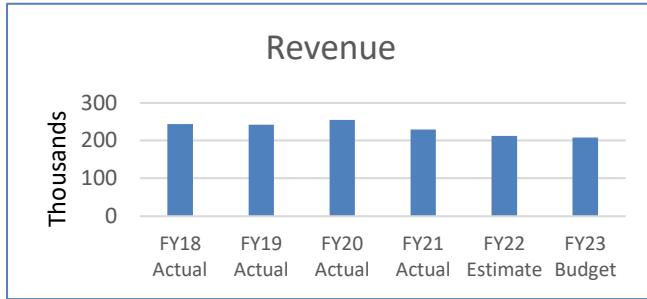
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	243,091	241,351	254,130	229,024	212,100	207,400
Total Resources	<u>243,091</u>	<u>241,351</u>	<u>254,130</u>	<u>229,024</u>	<u>212,100</u>	<u>207,400</u>
Uses						
Personnel Services	452,526	478,945	500,040	551,331	500,227	524,926
Materials & Services	28,627	31,544	28,967	29,663	36,700	39,950
Total Uses	<u>481,153</u>	<u>510,489</u>	<u>529,007</u>	<u>580,994</u>	<u>536,927</u>	<u>564,876</u>
Full Time Positions	3.75	3.75	4.00	4.00	4.00	4.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 060 SURVEYOR  
**Program:** GENERAL GOVERNMENT

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 060 SURVEYOR

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	20,195	20,140	15,600	17,100	17,100	17,100
Charges For Services	233,934	208,884	193,300	190,300	190,300	190,300
REVENUE	254,130	229,024	208,900	207,400	207,400	207,400
<b>TOTAL SOURCES</b>	<b>254,130</b>	<b>229,024</b>	<b>208,900</b>	<b>207,400</b>	<b>207,400</b>	<b>207,400</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	334,147	374,756	343,317	281,501	281,501	281,501
Represented	-	-	-	52,713	52,713	52,713
Part Time	-	3,083	9,000	11,000	11,000	11,000
Overtime	-	543	-	-	-	-
Holiday & Special Rate Pay	420	465	720	720	720	720
Retirement	39,623	43,638	40,664	39,083	39,083	39,083
Insurance	92,377	90,463	112,570	99,339	99,339	99,339
Other Personnel Expenses	33,474	38,384	42,813	40,570	40,570	40,570
PERSONNEL SERVICES	500,040	551,331	549,084	524,926	524,926	524,926
MATERIALS & SERVICES						
Program Expenses	2,853	5,085	3,000	3,000	3,000	3,000
Other Contract Services	1,416	2,204	3,500	5,500	5,500	5,500
Rent & Facilities Expense	11,180	11,180	11,500	11,500	11,500	11,500
Office Expense	2,947	2,806	3,474	4,450	4,450	4,450
Travel	2,102	-	2,500	2,500	2,500	2,500
Training & Professional Development	1,893	2,791	2,400	2,900	2,900	2,900
Furniture & Equipment <\$10K	1,925	260	500	500	500	500
Internal Service Charges	4,651	5,338	9,600	9,600	9,600	9,600
MATERIALS & SERVICES	28,967	29,663	36,474	39,950	39,950	39,950
<b>TOTAL USES</b>	<b>529,007</b>	<b>580,994</b>	<b>585,558</b>	<b>564,876</b>	<b>564,876</b>	<b>564,876</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(274,877)</b>	<b>(351,970)</b>	<b>(376,658)</b>	<b>(357,476)</b>	<b>(357,476)</b>	<b>(357,476)</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 070 TREASURER  
**Program:** GENERAL GOVERNMENT

**Objective:**

The Treasurer is an elected position that upholds a commitment to deliver service with competence and high standards for all the County monies and investments. This position has full fiduciary responsibility for all County and other local government monies in safekeeping with Lincoln County. The Treasurer’s office is responsible for receiving and depositing all funds from County departments, agencies, and other funding sources. To secure investment of public funds in accordance with Oregon Statutes and the Lincoln County Investment Policy. To maintain accurate and complete records in accordance with Oregon State Law.

**Work Plan Summary:**

Depositing all County revenues from local, Federal, State and all other sources. Performing an efficient money management analysis of County short and long-term cash requirements and investment of public funds with consideration of reasonable rates of return. Maintains a close working relationship with State Treasury, Banking Treasury, local banks, and investment institutions. To serve other County departments in management of trust and agency funds. Administrator to receive County room tax revenues and monitor County rentals for compliance with the County Code. Distribution of collected property tax revenue, and other revenues as required by State Statutes. Maintain accurate cash financial records for Lincoln County departments, other entities, and for audit purposes.

**Significant Changes:**

In FY21, all revenue that was not derived by the services provided by this department was shifted to Department 000 - General Revenue.

**Interrelationships:**

This department interacts with all other departments of the county, providing services. It interacts with other governmental agencies on a local, and regional basis. Positions in this department also perform duties for Department 050.

**Financial Summary:**

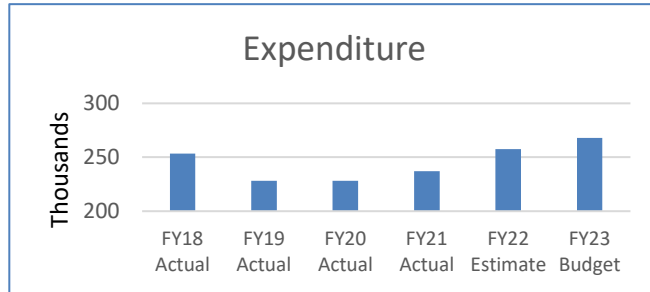
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Personnel Services	218,721	195,623	202,008	207,698	214,691	224,947
Materials & Services	34,316	32,474	25,947	29,043	42,687	42,687
Total Uses	<u>253,036</u>	<u>228,097</u>	<u>227,954</u>	<u>236,742</u>	<u>257,378</u>	<u>267,634</u>
Full Time Positions	2.00	2.00	2.00	2.00	2.00	2.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 070 TREASURER  
**Program:** GENERAL GOVERNMENT

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 070 TREASURER

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Property Taxes	21,601,588	-	-	-	-	-
Other Taxes & Land Sales	1,978,920	-	-	-	-	-
Miscellaneous	238,167	-	-	-	-	-
REVENUE	23,818,675	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>23,818,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Elected Officials	80,736	80,736	80,736	80,736	80,736	80,736
Represented	61,791	65,245	67,884	73,923	73,923	73,923
Retirement	18,378	18,758	19,048	19,712	19,712	19,712
Insurance	28,819	29,071	31,454	33,081	33,081	33,081
Other Personnel Expenses	12,284	13,888	15,569	17,495	17,495	17,495
PERSONNEL SERVICES	202,008	207,698	214,691	224,947	224,947	224,947
MATERIALS & SERVICES						
Program Expenses	19,458	23,007	28,900	28,900	28,900	28,900
Other Contract Services	3,281	3,316	3,500	3,500	3,500	3,500
Office Expense	678	733	700	700	700	700
Travel	945	-	3,000	3,000	3,000	3,000
Training & Professional Development	550	920	1,250	1,250	1,250	1,250
Furniture & Equipment <\$10K	785	467	4,737	4,737	4,737	4,737
Internal Service Charges	250	600	600	600	600	600
MATERIALS & SERVICES	25,947	29,043	42,687	42,687	42,687	42,687
<b>TOTAL USES</b>	<b>227,954</b>	<b>236,742</b>	<b>257,378</b>	<b>267,634</b>	<b>267,634</b>	<b>267,634</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>23,590,720</b>	<b>(236,742)</b>	<b>(257,378)</b>	<b>(267,634)</b>	<b>(267,634)</b>	<b>(267,634)</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 912 FACILITIES MANAGEMENT  
**Program:** GENERAL GOVERNMENT

**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.

**Significant Changes:**

Capital expenditures have been eliminated for FY22. Capital Projects will be funded via supplemental actions as needs and funding arise.

**Interrelationships:**

The Facilities department supports all County departments and funds.

**Financial Summary:**

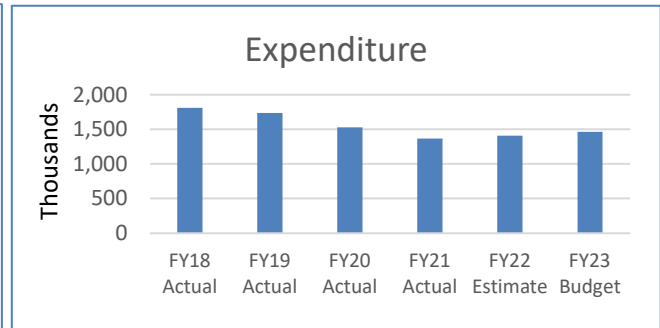
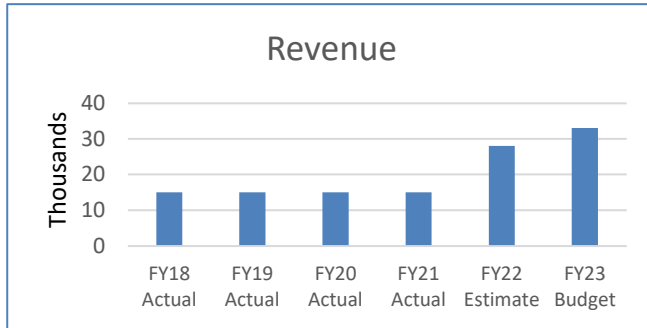
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Transfers In	15,000	15,000	15,000	15,000	28,000	33,000
<b>Total Resources</b>	<b>42,157</b>	<b>43,052</b>	<b>15,000</b>	<b>15,000</b>	<b>28,000</b>	<b>33,000</b>
Uses						
Personnel Services	470,254	505,367	520,311	542,455	547,196	575,757
Materials & Services	789,387	846,518	862,358	717,833	860,843	889,580
Capital Expenditures	550,439	383,886	147,168	105,275	-	-
<b>Total Uses</b>	<b>1,810,080</b>	<b>1,735,771</b>	<b>1,529,837</b>	<b>1,365,564</b>	<b>1,408,039</b>	<b>1,465,337</b>
Full Time Positions	5.00	5.40	5.40	5.40	5.40	5.40

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 912 FACILITIES MANAGEMENT  
**Program:** GENERAL GOVERNMENT

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 912 FACILITIES MANAGEMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Other Financing Sources	15,000	15,000	28,000	33,000	33,000	33,000
REVENUE	-	15,000	-	-	-	33,000
TRANSFERS IN	15,000	15,000	28,000	33,000	33,000	33,000
<b>TOTAL SOURCES</b>	<b>15,000</b>	<b>30,000</b>	<b>28,000</b>	<b>33,000</b>	<b>33,000</b>	<b>66,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	93,468	95,265	93,463	98,926	98,926	98,926
Represented	237,224	248,519	258,041	241,645	241,645	241,645
Overtime	14,368	17,810	15,000	15,000	15,000	15,000
Holiday & Special Rate Pay	2,268	1,944	2,160	2,160	2,160	2,160
Retirement	38,878	40,957	41,093	39,890	39,890	39,890
Insurance	91,336	89,491	119,185	134,930	134,930	134,930
Other Personnel Expenses	42,769	48,469	51,295	43,206	43,206	43,206
PERSONNEL SERVICES	520,311	542,455	580,237	575,757	575,757	575,757
MATERIALS & SERVICES						
Program Expenses	419,990	381,365	376,480	376,480	376,480	376,480
Other Contract Services	39,786	44,401	80,000	80,000	80,000	80,000
Rent & Facilities Expense	261,555	192,866	319,000	319,000	319,000	319,000
Office Expense	3,900	1,899	3,100	3,100	3,100	3,100
Travel	-	-	2,200	2,200	2,200	2,200
Training & Professional Development	1,443	643	3,000	3,000	3,000	3,000
Furniture & Equipment <\$10K	119,298	78,200	90,000	90,000	90,000	90,000
Internal Service Charges	16,387	18,459	15,500	15,800	15,800	15,800
MATERIALS & SERVICES	862,358	717,833	889,280	889,580	889,580	889,580
CAPITAL EXPENDITURES	147,168	105,275	-	-	-	-
<b>TOTAL USES</b>	<b>1,529,837</b>	<b>1,365,564</b>	<b>1,469,517</b>	<b>1,465,337</b>	<b>1,465,337</b>	<b>1,465,337</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(1,514,837)</b>	<b>(1,335,564)</b>	<b>(1,441,517)</b>	<b>(1,432,337)</b>	<b>(1,432,337)</b>	<b>(1,399,337)</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 913 COMPUTER SERVICES  
**Program:** GENERAL GOVERNMENT

**Objective:**

Establish and maintain enterprise information systems for County departments, while maintaining a high level of customer support.

**Work Plan Summary:**

We will continue to support and maintain all digital equipment. We will continue to expand services to meet the needs of our new and complex work environment. New services include, but are not limited to a new form server, Microsoft Teams, Microsoft Intune, and Microsoft One Drive.

Our goal is to act as a force multiplier to enhance county services and bring value to the public. To this end we are working to expand what we can offer to a mobile workforce and increase productivity.

**Significant Changes:**

In FY21, all revenue that was not derived by the services provided by this department was shifted to Department 000 - General Revenue.

**Interrelationships:**

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

**Financial Summary:**

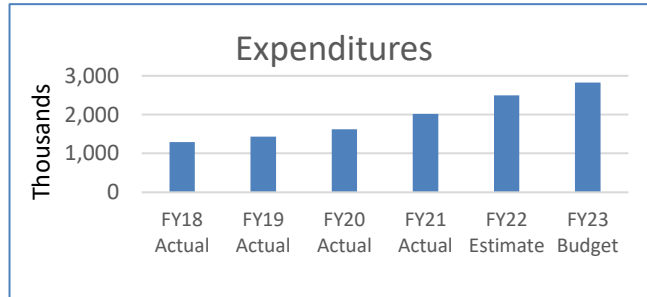
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
Uses						
Personnel Services	607,534	662,404	781,001	820,557	954,453	1,023,445
Materials & Services	682,755	770,735	838,002	1,193,266	1,538,600	1,792,950
Total Uses	<u>1,290,289</u>	<u>1,433,140</u>	<u>1,619,003</u>	<u>2,013,824</u>	<u>2,493,053</u>	<u>2,816,395</u>
Full Time Positions	5.88	6.88	7.00	8.00	8.00	9.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 913 COMPUTER SERVICES  
**Program:** GENERAL GOVERNMENT

**Expenditure History:**



**Department Metrics:**

IT Managed Devices

**FY21**

Computers	600
Telephones - Landline	700
Telephones - Cellular	290
Printers & Other Devices	710
User Accounts	660

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 913 INFORMATION TECHNOLOGY

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Miscellaneous	45	-	-	-	-	-
REVENUE	45	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	309,754	337,337	332,921	430,127	430,127	430,127
Represented	210,992	212,045	292,568	236,400	236,400	236,400
Overtime	1,953	-	1,000	1,000	1,000	1,000
Holiday & Special Rate Pay	2,415	2,100	2,520	1,800	1,800	1,800
Retirement	60,583	63,618	72,114	76,986	76,986	76,986
Insurance	149,891	153,884	195,556	205,321	205,321	205,321
Other Personnel Expenses	45,415	51,572	69,935	71,811	71,811	71,811
PERSONNEL SERVICES	781,001	820,557	966,614	1,023,445	1,023,445	1,023,445
MATERIALS & SERVICES						
Program Expenses	173,348	430,132	408,000	435,000	435,000	435,000
Other Contract Services	226,948	189,101	415,500	415,500	415,500	415,500
Office Expense	31,499	46,523	109,200	139,200	139,200	139,200
Travel	622	-	2,350	2,350	2,350	2,350
IT Software & Equipment	195,800	312,808	466,950	620,000	620,000	620,000
Training & Professional Development	2,141	1,152	1,900	1,900	1,900	1,900
Furniture & Equipment <\$10K	206,654	211,150	145,300	176,300	176,300	176,300
Internal Service Charges	989	2,400	2,400	2,700	2,700	2,700
MATERIALS & SERVICES	838,002	1,193,266	1,551,600	1,792,950	1,792,950	1,792,950
<b>TOTAL USES</b>	<b>1,619,003</b>	<b>2,013,824</b>	<b>2,518,214</b>	<b>2,816,395</b>	<b>2,816,395</b>	<b>2,816,395</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(1,618,958)</b>	<b>(2,013,824)</b>	<b>(2,518,214)</b>	<b>(2,816,395)</b>	<b>(2,816,395)</b>	<b>(2,816,395)</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 950 HUMAN RESOURCES  
**Program:** GENERAL GOVERNMENT

**Objective:**

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 employees. 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 of HR related issues.

**Work Plan Summary:**

Conduct effective training for all County supervisors on basic Human Resources laws, including Civil Rights laws, Leave Laws, hiring practices, Wage and Hour laws, and performance management, giving all supervisors the foundation for informed supervision. Update New Employee Orientation and All Staff Mandatory training to improve communication with all employees. Continue to implement upgrades to the department’s online recruitment and hiring program/processes, utilizing the new onboarding software to increase efficiencies of current procedures. The Human Resources Department will be conducting a follow-up analysis of the Oregon Pay Equity Act. 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 2022 Sheriff’s Department contract negotiations. Continue to look for ways to increase organizational effectiveness.

**Significant Changes:**

The Human Resources department will work with supervisors to get employee evaluations caught up so that employees have current completed evaluations.

**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 information about Lincoln County.

**Financial Summary:**

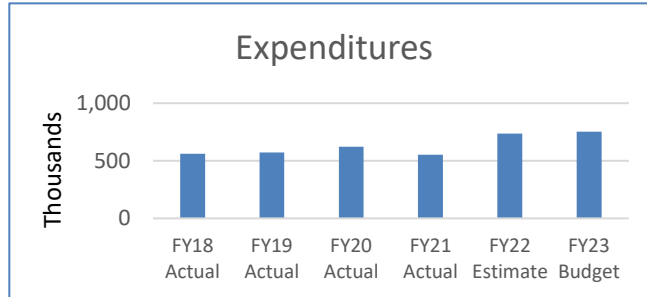
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Personnel Services	458,883	490,012	511,083	491,379	600,663	602,917
Materials & Services	102,417	80,787	109,866	61,440	135,800	147,700
Total Uses	<u>561,300</u>	<u>570,799</u>	<u>620,949</u>	<u>552,818</u>	<u>736,463</u>	<u>750,617</u>
Full Time Positions	5.00	5.00	5.00	5.00	5.00	5.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 950 HUMAN RESOURCES  
**Program:** GENERAL GOVERNMENT

**Expenditure History:**



**Department Metrics:**

In 20-21, there were 100 recruitments completed and the average days between approval and hire was 124.

**Department Accomplishments:**

Over the past 2 years the HR department has had to rapidly implement changing policies having to do with the COVID-19 pandemic. The department has also remained available to staff through out the pandemic in person, by phone, or via virtual options.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 950 HUMAN RESOURCES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Miscellaneous	512	-	-	-	-	-
REVENUE	512	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	342,551	337,709	369,289	388,579	388,579	388,579
Part Time	11,060	-	10,000	10,000	10,000	10,000
Holiday & Special Rate Pay	555	720	720	720	720	720
Retirement	41,234	40,579	44,061	46,183	46,183	46,183
Insurance	85,093	80,609	136,782	115,604	115,604	115,604
Other Personnel Expenses	30,590	31,761	39,811	41,831	41,831	41,831
PERSONNEL SERVICES	511,083	491,379	600,663	602,917	602,917	602,917
MATERIALS & SERVICES						
Program Expenses	19,976	18,479	36,500	35,000	35,000	35,000
Client Services	-	272	1,000	1,000	1,000	1,000
Other Contract Services	75,868	28,046	47,000	80,000	80,000	80,000
Office Expense	5,705	6,258	9,736	7,400	7,400	7,400
Travel	1,892	1,055	8,000	8,000	8,000	8,000
Training & Professional Development	5,706	5,880	7,500	12,500	12,500	12,500
Furniture & Equipment <\$10K	-	-	2,000	2,000	2,000	2,000
Internal Service Charges	720	1,450	1,800	1,800	1,800	1,800
MATERIALS & SERVICES	109,866	61,440	113,536	147,700	147,700	147,700
<b>TOTAL USES</b>	<b>620,949</b>	<b>552,818</b>	<b>714,199</b>	<b>750,617</b>	<b>750,617</b>	<b>750,617</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(620,437)</b>	<b>(552,818)</b>	<b>(714,199)</b>	<b>(750,617)</b>	<b>(750,617)</b>	<b>(750,617)</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 991 OTHER GENERAL GOVERNMENT  
**Program:** GENERAL GOVERNMENT

**Objective:**

To budget and account for general government lease payments, membership fees and dues, insurances and miscellaneous other items not otherwise associated with a particular department.

**Work Plan Summary:**

Not applicable.

**Significant Changes:**

Revenues and Contingencies & Reserves were shifted to Dept 000 General Revenue to differentiate between appropriated (spendable) expenses and contingencies & reserves. One time funding and expenditures for COVID-19 and Wildfires are reflected in part in this department. Budgeted vacancy savings for the General Government function during FY22 budgeted in this department.

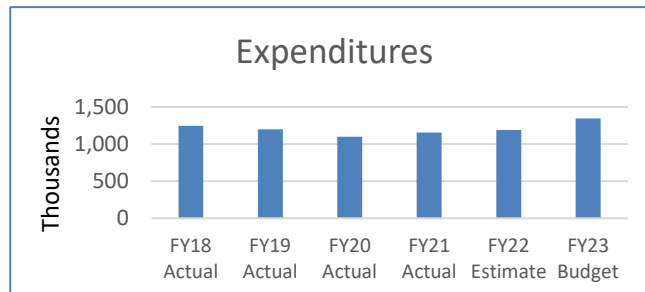
**Interrelationships:**

Not applicable.

**Financial Summary:**

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
Uses						
Materials & Services	526,645	611,235	599,496	650,307	672,939	827,925
Capital Expenditures	309,328	-	147,833	-	25,000	25,000
Debt Service	408,661	411,699	188,455	502,117	488,902	488,902
Transfers Out	-	175,000	163,000	-	-	-
<b>Total Uses</b>	<b>1,244,634</b>	<b>1,197,933</b>	<b>1,098,784</b>	<b>1,152,424</b>	<b>1,186,841</b>	<b>1,341,827</b>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Expenditure History:**



**Department Metrics:**

Not applicable.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 991 OTHER GENERAL GOVERNMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	9,001,784	-	-	-	-	-
REVENUE						
Intergovernmental	587,302	-	-	-	-	-
Miscellaneous	51,500	-	-	-	-	-
REVENUE	638,802	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>9,640,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Ps Budget Adjustments	-	-	(729,075)	-	-	-
PERSONNEL SERVICES	-	-	(729,075)	-	-	-
MATERIALS & SERVICES						
Program Expenses	44,113	98,575	115,925	115,925	115,925	115,925
Other Contract Services	138,493	139,914	157,150	157,150	157,150	157,150
Rent & Facilities Expense	38,988	44,226	44,014	97,000	97,000	97,000
Training & Professional Development	5,078	5,078	5,350	5,350	5,350	5,350
Furniture & Equipment <\$10K	-	-	5,000	5,000	5,000	5,000
Internal Service Charges	372,824	362,514	416,800	447,500	447,500	447,500
MATERIALS & SERVICES	599,496	650,307	744,239	827,925	827,925	827,925
CAPITAL EXPENDITURES	147,833	-	74,000	25,000	25,000	25,000
DEBT SERVICE	188,455	502,117	488,902	488,902	488,902	488,902
TRANSFERS OUT	163,000	-	-	-	-	-
<b>TOTAL USES</b>	<b>1,098,784</b>	<b>1,152,424</b>	<b>578,066</b>	<b>1,341,827</b>	<b>1,341,827</b>	<b>1,341,827</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>8,541,801</b>	<b>(1,152,424)</b>	<b>(578,066)</b>	<b>(1,341,827)</b>	<b>(1,341,827)</b>	<b>(1,341,827)</b>



# GENERAL FUND

## Public Safety

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Function:** PUBLIC SAFETY

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	1,089,319	1,471,435	2,051,215	50,326	50,326	50,326
REVENUE						
Permits & Fees	103,564	110,253	163,400	171,700	171,700	171,700
Intergovernmental	5,358,629	5,701,769	3,075,255	2,667,619	2,667,619	2,667,619
Charges For Services	712,230	859,580	635,283	641,335	641,335	641,335
Fines	94,570	63,677	70,000	40,000	40,000	40,000
Miscellaneous	33,316	2,426	-	1,500	1,500	1,500
Other Financing Sources	200,000	-	-	-	-	-
REVENUE	6,302,308	6,737,705	3,943,938	3,522,154	3,522,154	3,522,154
TRANSFERS IN	200,000	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>7,591,627</b>	<b>8,209,140</b>	<b>5,995,153</b>	<b>3,572,480</b>	<b>3,572,480</b>	<b>3,572,480</b>
<b>USES</b>						
PERSONNEL SERVICES						
Elected Officials	135,572	144,648	144,475	147,497	147,497	147,497
Non-Represented	2,726,437	2,582,800	2,227,939	2,145,002	2,145,002	2,145,002
Represented	7,390,238	7,513,884	7,888,821	8,006,082	8,006,082	8,006,082
Part Time	252,090	202,243	275,632	245,644	245,644	245,644
Overtime	523,719	654,806	575,112	636,171	636,171	636,171
Holiday & Special Rate Pay	297,641	286,213	285,668	315,700	315,700	315,700
Retirement	1,761,591	1,769,027	2,053,459	2,049,277	2,049,277	2,049,277
Insurance	2,708,016	2,665,099	3,208,154	3,290,259	3,290,259	3,290,259
Other Personnel Expenses	1,355,561	1,483,974	1,563,243	1,559,761	1,559,761	1,559,761
Ps Budget Adjustments	-	-	(1,278,471)	-	-	-
PERSONNEL SERVICES	17,150,864	17,302,693	16,944,032	18,395,393	18,395,393	18,395,393
MATERIALS & SERVICES						
Program Expenses	2,461,886	2,673,983	1,919,160	1,770,063	1,770,063	1,770,063
Client Services	390,998	327,738	273,625	322,900	322,900	322,900
Other Contract Services	317,735	323,542	439,699	379,620	379,620	379,620
Rent & Facilities Expense	376,772	356,175	296,250	275,250	275,250	275,250
Office Expense	298,192	258,991	235,793	252,365	252,365	252,365
Travel	74,594	12,086	127,175	119,274	119,274	119,274
IT Software & Equipment	3,600	3,600	3,600	5,400	5,400	5,400
Training & Professional Development	96,386	67,828	122,972	122,430	122,430	122,430
Furniture & Equipment <\$10K	304,817	242,976	213,209	214,209	214,209	214,209
Internal Service Charges	683,360	692,317	542,900	558,000	558,000	558,000
MATERIALS & SERVICES	5,008,339	4,959,237	4,174,383	4,019,511	4,019,511	4,019,511
CAPITAL EXPENDITURES	-	299,954	-	5,000	5,000	5,000
TRANSFERS OUT	34,245	50,912	2,225,668	231,637	231,637	231,637
<b>TOTAL USES</b>	<b>22,193,448</b>	<b>22,612,797</b>	<b>23,344,083</b>	<b>22,651,541</b>	<b>22,651,541</b>	<b>22,651,541</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(14,601,821)</b>	<b>(14,403,657)</b>	<b>(17,348,930)</b>	<b>(19,079,061)</b>	<b>(19,079,061)</b>	<b>(19,079,061)</b>



# GENERAL FUND

## Public Safety

### District Attorney Departments

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 130 DISTRICT ATTORNEY  
**Program:** PUBLIC SAFETY

**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.

**Work Plan Summary:**

**Significant Changes:**

None.

**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).

**Revenue & Expenditure Summary:**

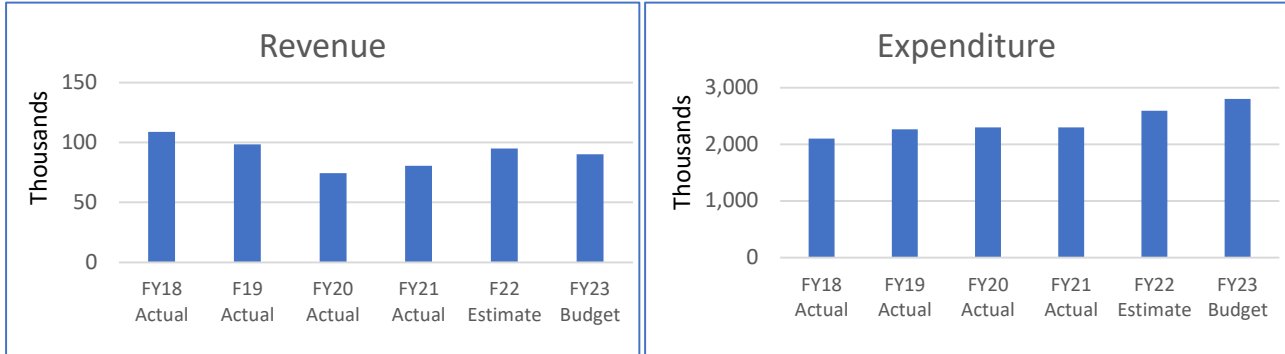
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	306	152	153	-	-	-
Revenue	108,483	98,119	74,219	80,493	95,000	90,000
<b>Total Resources</b>	<b>108,788</b>	<b>98,271</b>	<b>74,372</b>	<b>80,493</b>	<b>95,000</b>	<b>90,000</b>
<b>Uses</b>						
Personnel Services	1,899,172	2,072,125	2,119,485	2,116,300	2,377,649	2,543,845
Materials & Services	201,244	193,621	177,115	179,610	216,100	255,300
<b>Total Uses</b>	<b>2,100,416</b>	<b>2,265,746</b>	<b>2,296,600</b>	<b>2,295,909</b>	<b>2,593,749</b>	<b>2,799,145</b>
Full Time Positions	22.00	22.10	23.40	23.30	23.30	23.30

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 130 DISTRICT ATTORNEY  
**Program:** PUBLIC SAFETY

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 130 DISTRICT ATTORNEY

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	153	-	-	-	-	-
REVENUE						
Charges For Services	74,219	80,493	90,000	90,000	90,000	90,000
REVENUE	74,219	80,493	90,000	90,000	90,000	90,000
<b>TOTAL SOURCES</b>	<b>74,372</b>	<b>80,493</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Elected Officials	14,888	23,964	23,784	23,784	23,784	23,784
Non-Represented	352,675	306,906	314,950	279,926	279,926	279,926
Represented	1,078,962	1,068,995	1,191,318	1,358,656	1,358,656	1,358,656
Part Time	25,098	55,878	54,444	54,444	54,444	54,444
Overtime	346	1,268	-	-	-	-
Holiday & Special Rate Pay	3,745	1,730	2,520	-	-	-
Retirement	161,773	156,549	170,827	184,564	184,564	184,564
Insurance	350,605	358,903	454,066	463,572	463,572	463,572
Other Personnel Expenses	131,394	142,106	165,740	178,899	178,899	178,899
PERSONNEL SERVICES	2,119,485	2,116,300	2,377,649	2,543,845	2,543,845	2,543,845
MATERIALS & SERVICES						
Program Expenses	51,725	34,912	53,750	61,750	61,750	61,750
Client Services	-	-	300	300	300	300
Other Contract Services	13,938	46,819	39,600	42,000	42,000	42,000
Office Expense	43,501	47,631	51,778	54,000	54,000	54,000
Travel	14,169	1,141	27,550	27,550	27,550	27,550
Training & Professional Development	38,274	30,995	40,300	43,800	43,800	43,800
Furniture & Equipment <\$10K	3,821	301	7,000	8,000	8,000	8,000
Internal Service Charges	11,686	17,812	17,000	17,900	17,900	17,900
MATERIALS & SERVICES	177,115	179,610	237,278	255,300	255,300	255,300
<b>TOTAL USES</b>	<b>2,296,600</b>	<b>2,295,909</b>	<b>2,614,927</b>	<b>2,799,145</b>	<b>2,799,145</b>	<b>2,799,145</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(2,222,228)</b>	<b>(2,215,416)</b>	<b>(2,524,927)</b>	<b>(2,709,145)</b>	<b>(2,709,145)</b>	<b>(2,709,145)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 134 MEDICAL EXAMINER  
**Program:** PUBLIC SAFETY

**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.

**Work Plan Summary:**

N/A

**Significant Changes:**

None.

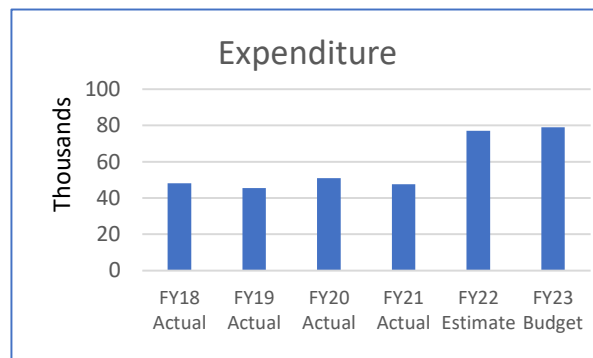
**Interrelationships:**

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

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Materials & Services	48,041	45,478	51,007	47,557	77,100	79,000
Total Uses	<u>48,041</u>	<u>45,478</u>	<u>51,007</u>	<u>47,557</u>	<u>77,100</u>	<u>79,000</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 134 MEDICAL EXAMINER

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	1,476	3,262	2,400	2,400	2,400	2,400
Other Contract Services	49,050	43,815	75,000	76,000	76,000	76,000
Office Expense	480	480	600	600	600	600
MATERIALS & SERVICES	51,007	47,557	78,000	79,000	79,000	79,000
<b>TOTAL USES</b>	<b>51,007</b>	<b>47,557</b>	<b>78,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 135 CHILD SUPPORT ENFORCEMENT  
**Program:** PUBLIC SAFETY

**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%).

**Significant Changes:**

None.

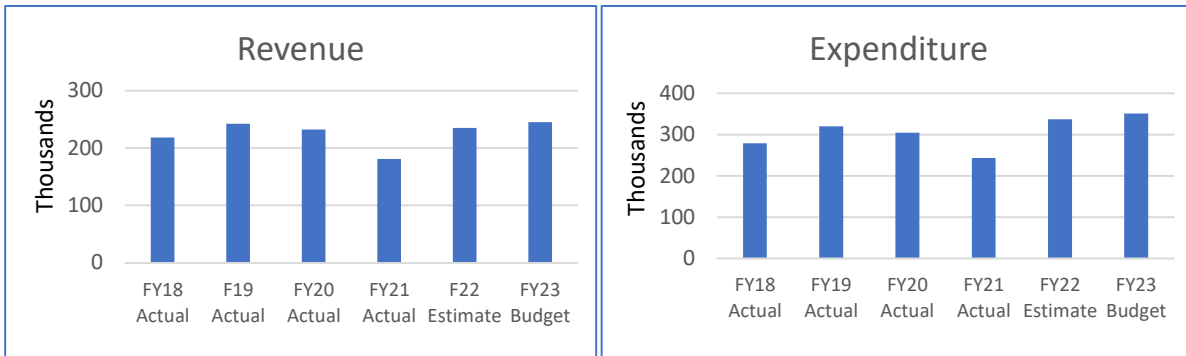
**Interrelationships:**

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

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	218,433	242,411	232,371	180,679	235,140	245,100
<b>Total Resources</b>	<u>218,433</u>	<u>242,411</u>	<u>232,371</u>	<u>180,679</u>	<u>235,140</u>	<u>245,100</u>
<b>Uses</b>						
Personnel Services	268,444	287,788	296,243	235,274	324,311	330,388
Materials & Services	10,446	32,629	8,087	8,432	12,500	20,650
<b>Total Uses</b>	<u>278,889</u>	<u>320,416</u>	<u>304,330</u>	<u>243,706</u>	<u>336,811</u>	<u>351,038</u>
Full Time Positions	2.90	2.90	2.90	2.80	2.80	2.80

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 135 CHILD SUPPORT ENFORCEMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	232,371	180,679	241,000	245,100	245,100	245,100
REVENUE	232,371	180,679	241,000	245,100	245,100	245,100
<b>TOTAL SOURCES</b>	<b>232,371</b>	<b>180,679</b>	<b>241,000</b>	<b>245,100</b>	<b>245,100</b>	<b>245,100</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	197,091	148,070	213,024	216,704	216,704	216,704
Holiday & Special Rate Pay	378	108	360	-	-	-
Retirement	21,722	16,246	23,472	23,837	23,837	23,837
Insurance	60,194	57,037	65,470	67,542	67,542	67,542
Other Personnel Expenses	16,859	13,813	21,985	22,305	22,305	22,305
PERSONNEL SERVICES	296,243	235,274	324,311	330,388	330,388	330,388
MATERIALS & SERVICES						
Client Services	-	-	125	400	400	400
Other Contract Services	-	-	300	400	400	400
Office Expense	8,087	6,371	10,200	14,250	14,250	14,250
Travel	-	-	2,900	2,900	2,900	2,900
Training & Professional Development	-	-	300	300	300	300
Furniture & Equipment <\$10K	-	2,060	1,500	1,500	1,500	1,500
Internal Service Charges	-	-	900	900	900	900
MATERIALS & SERVICES	8,087	8,432	16,225	20,650	20,650	20,650
<b>TOTAL USES</b>	<b>304,330</b>	<b>243,706</b>	<b>340,536</b>	<b>351,038</b>	<b>351,038</b>	<b>351,038</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(71,959)</b>	<b>(63,027)</b>	<b>(99,536)</b>	<b>(105,938)</b>	<b>(105,938)</b>	<b>(105,938)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 142 "MY SISTER'S PLACE" GRANT  
**Program:** PUBLIC SAFETY

**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.

**Significant Changes:**

None.

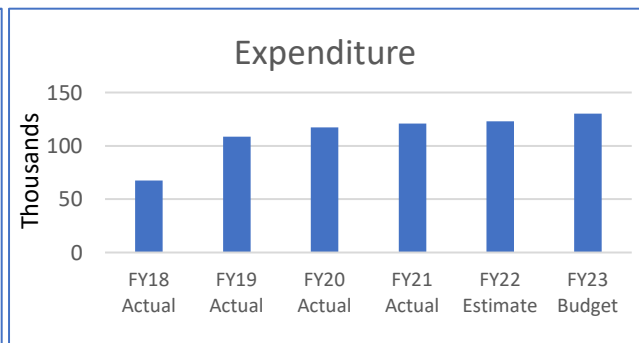
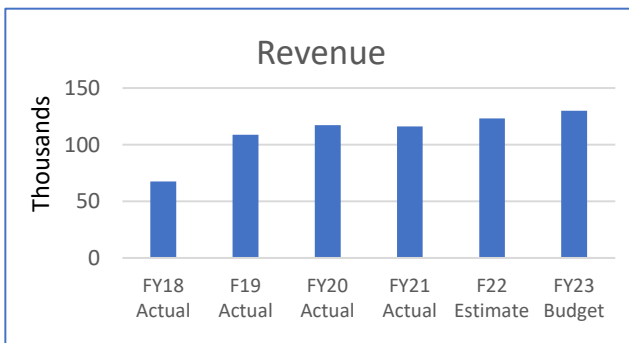
**Interrelationships:**

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.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	67,444	108,628	117,210	116,019	122,962	129,899
<b>Total Resources</b>	<u>67,444</u>	<u>108,628</u>	<u>117,210</u>	<u>116,019</u>	<u>122,962</u>	<u>129,899</u>
<b>Uses</b>						
Personnel Services	66,906	108,633	117,224	121,026	122,962	129,899
Materials & Services	-	-	-	-	-	300
<b>Total Uses</b>	<u>66,906</u>	<u>108,633</u>	<u>117,224</u>	<u>121,026</u>	<u>122,962</u>	<u>130,199</u>
Full Time Positions	0.75	1.00	1.00	1.00	1.00	1.00

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 142 "MY SISTER'S PLACE" GRANT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	117,210	116,019	122,962	129,899	129,899	129,899
REVENUE	117,210	116,019	122,962	129,899	129,899	129,899
<b>TOTAL SOURCES</b>	<b>117,210</b>	<b>116,019</b>	<b>122,962</b>	<b>129,899</b>	<b>129,899</b>	<b>129,899</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	79,279	81,450	81,341	85,996	85,996	85,996
Retirement	8,721	8,960	8,947	9,460	9,460	9,460
Insurance	19,331	19,666	21,033	22,135	22,135	22,135
Other Personnel Expenses	9,892	10,951	11,641	12,308	12,308	12,308
PERSONNEL SERVICES	117,224	121,026	122,962	129,899	129,899	129,899
MATERIALS & SERVICES						
Internal Service Charges	-	-	-	300	300	300
MATERIALS & SERVICES	-	-	-	300	300	300
<b>TOTAL USES</b>	<b>117,224</b>	<b>121,026</b>	<b>122,962</b>	<b>130,199</b>	<b>130,199</b>	<b>130,199</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(13)</b>	<b>(5,007)</b>	<b>-</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 150 VICTIM'S ASSISTANCE PROGRAM  
**Program:** PUBLIC SAFETY

**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.

**Significant Changes:**

None.

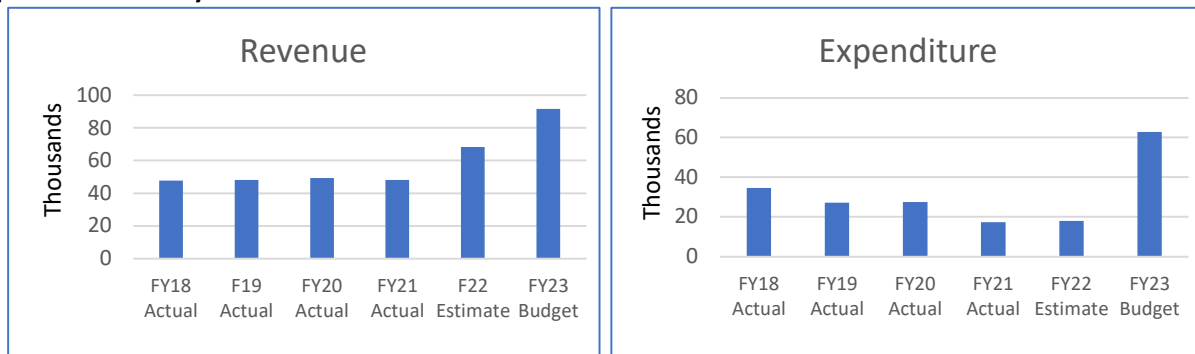
**Interrelationships:**

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).

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	11,893	13,261	21,015	21,951	30,844	50,326
Revenue	35,919	34,958	28,385	26,195	37,446	41,197
<b>Total Resources</b>	<b>47,812</b>	<b>48,219</b>	<b>49,400</b>	<b>48,146</b>	<b>68,290</b>	<b>91,523</b>
<b>Uses</b>						
Personnel Services	32,695	22,272	27,450	17,302	17,964	58,774
Materials & Services	1,855	4,932	-	-	-	4,098
<b>Total Uses</b>	<b>34,550</b>	<b>27,203</b>	<b>27,450</b>	<b>17,302</b>	<b>17,964</b>	<b>62,872</b>
Full Time Positions	0.60	0.60	0.60	0.85	0.85	0.85

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 150 VICTIM'S ASSISTANCE PROGRAM

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	21,015	21,951	24,461	50,326	50,326	50,326
REVENUE						
Intergovernmental	28,385	26,195	30,900	41,197	41,197	41,197
REVENUE	28,385	26,195	30,900	41,197	41,197	41,197
<b>TOTAL SOURCES</b>	<b>49,400</b>	<b>48,146</b>	<b>55,361</b>	<b>91,523</b>	<b>91,523</b>	<b>91,523</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	-	-	9,713	13,178	13,178	13,178
Part Time	25,156	15,749	24,150	32,200	32,200	32,200
Retirement	-	-	-	1,450	1,450	1,450
Insurance	-	-	-	7,275	7,275	7,275
Other Personnel Expenses	2,293	1,552	8,840	4,671	4,671	4,671
PERSONNEL SERVICES	27,450	17,302	42,703	58,774	58,774	58,774
MATERIALS & SERVICES						
Travel	-	-	1,312	2,915	2,915	2,915
Training & Professional Development	-	-	-	583	583	583
Internal Service Charges	-	-	-	600	600	600
MATERIALS & SERVICES	-	-	1,312	4,098	4,098	4,098
<b>TOTAL USES</b>	<b>27,450</b>	<b>17,302</b>	<b>44,015</b>	<b>62,872</b>	<b>62,872</b>	<b>62,872</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>21,951</b>	<b>30,844</b>	<b>11,346</b>	<b>28,651</b>	<b>28,651</b>	<b>28,651</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 155 VOCA GRANT  
**Program:** PUBLIC SAFETY

**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.

**Significant Changes:**

None.

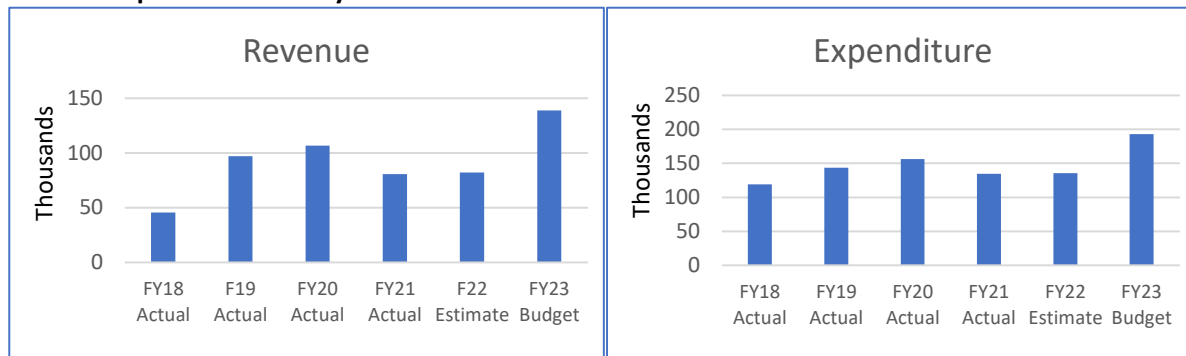
**Interrelationships:**

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).

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	45,462	97,166	106,756	80,546	82,261	138,945
<b>Total Resources</b>	<b>45,462</b>	<b>97,166</b>	<b>106,756</b>	<b>80,546</b>	<b>82,261</b>	<b>138,945</b>
<b>Uses</b>						
Personnel Services	112,493	139,779	143,510	134,506	132,325	180,513
Materials & Services	6,461	4,012	12,715	369	3,400	12,600
<b>Total Uses</b>	<b>118,954</b>	<b>143,791</b>	<b>156,224</b>	<b>134,875</b>	<b>135,725</b>	<b>193,113</b>
Full Time Positions	1.00	1.00	1.00	1.75	1.75	1.75

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 155 VOCA GRANT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	106,756	80,546	108,113	138,945	138,945	138,945
REVENUE	106,756	80,546	108,113	138,945	138,945	138,945
<b>TOTAL SOURCES</b>	<b>106,756</b>	<b>80,546</b>	<b>108,113</b>	<b>138,945</b>	<b>138,945</b>	<b>138,945</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	64,752	66,696	68,698	72,714	72,714	72,714
Represented	-	-	29,138	39,535	39,535	39,535
Part Time	42,338	30,047	2,038	-	-	-
Retirement	7,663	7,963	8,097	12,887	12,887	12,887
Insurance	19,243	20,423	20,903	43,823	43,823	43,823
Other Personnel Expenses	9,514	9,378	27,068	11,554	11,554	11,554
PERSONNEL SERVICES	143,510	134,506	155,942	180,513	180,513	180,513
MATERIALS & SERVICES						
Office Expense	9,815	-	-	-	-	-
Travel	1,807	-	3,704	10,000	10,000	10,000
Training & Professional Development	1,093	369	2,500	2,000	2,000	2,000
Internal Service Charges	-	-	900	600	600	600
MATERIALS & SERVICES	12,715	369	7,104	12,600	12,600	12,600
<b>TOTAL USES</b>	<b>156,224</b>	<b>134,875</b>	<b>163,046</b>	<b>193,113</b>	<b>193,113</b>	<b>193,113</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(49,468)</b>	<b>(54,329)</b>	<b>(54,933)</b>	<b>(54,168)</b>	<b>(54,168)</b>	<b>(54,168)</b>



# GENERAL FUND

## Public Safety

### Sheriff's Office Departments

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 204 SHERIFF ADMINISTRATION  
**Program:** PUBLIC SAFETY

**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 and wellness 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, Community Services, Animal Shelter and Emergency Management.

**Significant Changes:**

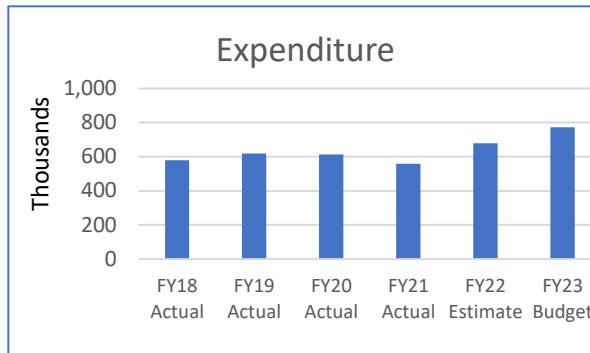
**Interrelationships:**

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.

**Revenue & Expenditure Summary:**

	2017-2018 <u>Actual</u>	2018-2019 <u>Actual</u>	2019-2020 <u>Actual</u>	2020-2021 <u>Actual</u>	2021-2022 <u>Estimated</u>	2022-2023 <u>Budget</u>
Resources						
Revenue	-	-	-	-	65,000	-
Total Resources	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>65,000</u>	<u>-</u>
Uses						
Personnel Services	477,782	473,027	476,099	428,362	475,655	592,140
Materials & Services	102,316	145,748	137,086	129,601	202,166	180,800
Total Uses	<u>580,098</u>	<u>618,775</u>	<u>613,184</u>	<u>557,963</u>	<u>677,821</u>	<u>772,940</u>
Full Time Positions	4.00	4.00	4.00	4.00	4.00	4.00

**Expenditure History:**



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 204 SHERIFF'S OFFICE ADMINISTRATION

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	-	-	60,000	-	-	-
REVENUE	-	-	60,000	-	-	-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Elected Officials	120,684	120,684	120,691	123,713	123,713	123,713
Non-Represented	203,632	164,980	226,656	237,475	237,475	237,475
Overtime	-	240	1,000	1,000	1,000	1,000
Holiday & Special Rate Pay	3,015	2,520	3,480	3,480	3,480	3,480
Retirement	58,493	54,827	65,071	67,813	67,813	67,813
Insurance	50,220	45,483	103,439	108,438	108,438	108,438
Other Personnel Expenses	40,055	39,628	50,352	50,221	50,221	50,221
PERSONNEL SERVICES	476,099	428,362	570,689	592,140	592,140	592,140
MATERIALS & SERVICES						
Program Expenses	37,448	32,829	71,366	54,000	54,000	54,000
Other Contract Services	10,501	14,110	10,000	15,000	15,000	15,000
Rent & Facilities Expense	8,508	7,920	6,000	8,000	8,000	8,000
Office Expense	65,008	65,897	61,000	71,000	71,000	71,000
Travel	3,087	316	4,000	4,000	4,000	4,000
Training & Professional Development	5,311	1,625	6,500	6,500	6,500	6,500
Furniture & Equipment <\$10K	1,435	2,134	5,000	5,000	5,000	5,000
Internal Service Charges	5,787	4,771	17,300	17,300	17,300	17,300
MATERIALS & SERVICES	137,086	129,601	181,166	180,800	180,800	180,800
<b>TOTAL USES</b>	<b>613,184</b>	<b>557,963</b>	<b>751,855</b>	<b>772,940</b>	<b>772,940</b>	<b>772,940</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(613,184)</b>	<b>(557,963)</b>	<b>(691,855)</b>	<b>(772,940)</b>	<b>(772,940)</b>	<b>(772,940)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 205 STEPPING UP INITIATIVE  
**Program:** PUBLIC SAFETY

**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.

**Work Plan Summary:**

To efficiently oversee the provision of services per the grant agreement and perform all grant administration functions. This is a Federal grant that is reported on the County's annual Schedule of Federal Awards.

**Significant Changes:**

None.

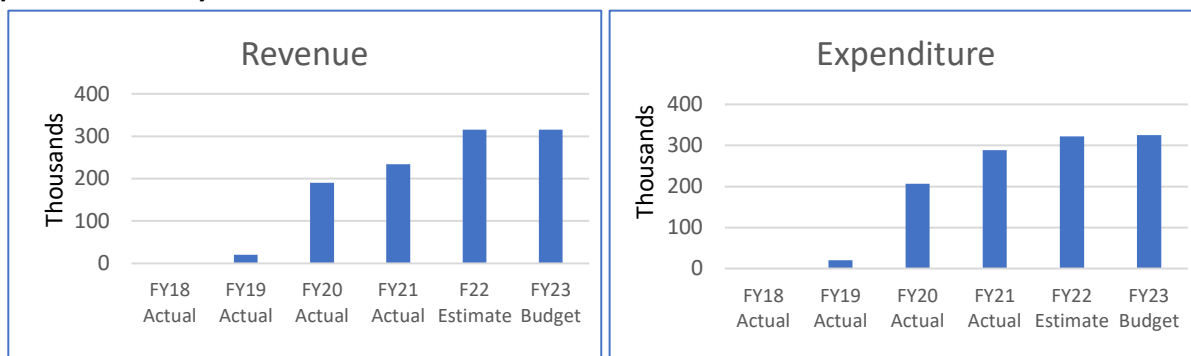
**Interrelationships:**

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, ReConnections Counseling.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	-	20,000	189,905	233,929	315,301	315,301
<b>Total Resources</b>	<b>-</b>	<b>20,000</b>	<b>189,905</b>	<b>233,929</b>	<b>315,301</b>	<b>315,301</b>
<b>Uses</b>						
Personnel Services	-	-	71,233	112,826	120,494	124,034
Materials & Services	-	20,027	135,425	175,531	201,232	201,232
<b>Total Uses</b>	<b>-</b>	<b>20,027</b>	<b>206,658</b>	<b>288,357</b>	<b>321,726</b>	<b>325,266</b>
Full Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

**Expenditure History:**



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 205 STEPPING UP INITIATIVE GRANT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	189,905	233,929	315,301	315,301	315,301	315,301
REVENUE	189,905	233,929	315,301	315,301	315,301	315,301
<b>TOTAL SOURCES</b>	<b>189,905</b>	<b>233,929</b>	<b>315,301</b>	<b>315,301</b>	<b>315,301</b>	<b>315,301</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	46,354	74,084	78,199	80,546	80,546	80,546
Overtime	638	1,637	2,300	2,300	2,300	2,300
Holiday & Special Rate Pay	400	600	600	600	600	600
Retirement	5,213	8,395	8,921	9,179	9,179	9,179
Insurance	12,524	17,582	18,868	19,466	19,466	19,466
Other Personnel Expenses	6,104	10,528	11,606	11,943	11,943	11,943
PERSONNEL SERVICES	71,233	112,826	120,494	124,034	124,034	124,034
MATERIALS & SERVICES						
Program Expenses	125,748	175,231	180,364	180,364	180,364	180,364
Office Expense	47	-	-	-	-	-
Travel	1,573	-	7,919	7,919	7,919	7,919
Training & Professional Development	7,965	-	12,649	12,649	12,649	12,649
Internal Service Charges	93	300	300	300	300	300
MATERIALS & SERVICES	135,425	175,531	201,232	201,232	201,232	201,232
<b>TOTAL USES</b>	<b>206,658</b>	<b>288,357</b>	<b>321,726</b>	<b>325,266</b>	<b>325,266</b>	<b>325,266</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(16,754)</b>	<b>(54,428)</b>	<b>(6,425)</b>	<b>(9,965)</b>	<b>(9,965)</b>	<b>(9,965)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 206 SHERIFF SUPPORT SERVICES  
**Program:** PUBLIC SAFETY

**Objective:**

To provide quality public services to our community members, cooperating agencies, and a variety of external entities in the areas of records, civil, and property management 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 serve and enforce judicial process and orders. 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.

**Significant Changes:**

None.

**Interrelationships:**

Works closely with the Lincoln County District Attorney’s Office, the state court, local police departments, and the Oregon State Police. May work with other municipal, county, state, tribal, and federal enforcement and regulatory agencies.

**Revenue & Expenditure Summary:**

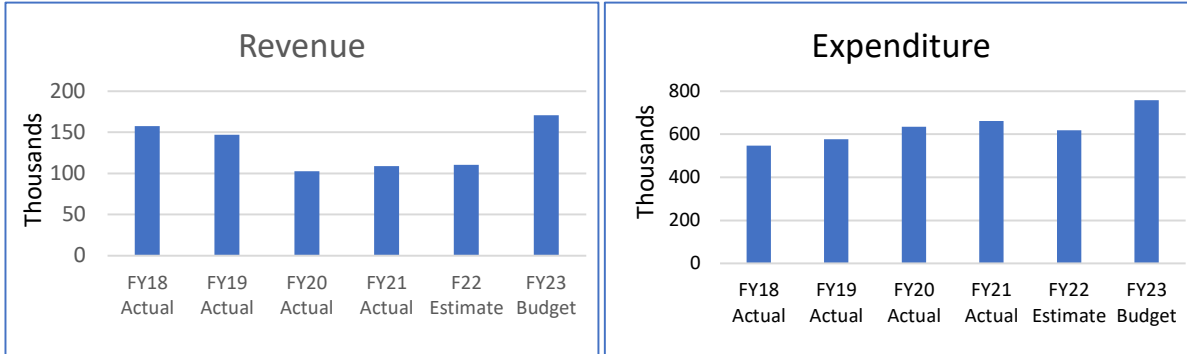
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
Resources						
Revenue	157,265	146,762	102,693	108,754	110,550	170,700
Total Resources	<u>157,265</u>	<u>146,762</u>	<u>102,693</u>	<u>108,754</u>	<u>110,550</u>	<u>170,700</u>
Uses						
Personnel Services	499,075	515,673	591,878	609,467	567,070	683,147
Materials & Services	48,214	60,541	42,619	51,543	50,375	74,500
Total Uses	<u>547,288</u>	<u>576,214</u>	<u>634,497</u>	<u>661,010</u>	<u>617,445</u>	<u>757,647</u>
Full Time Positions	6.00	7.00	7.00	7.00	7.00	7.00

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 206 SHERIFF SUPPORT SERVICES  
**Program:** PUBLIC SAFETY

**Revenue & Expenditure History:**



**Department Metrics:**

	<u>2022</u>
Concealed Handgun Licenses	917
Short Term Rental Licenses	515
Civil Papers	1,096
Criminal Subpoenas	1,523
Foreclosed Property (Sheriff's) Sales	13
Police Reports Processed	3,181
Evidence Received - Physical	1,351
Evidence Received - Digital	31,667
Evidence Released to Owner	235
Evidence Disposed	611

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 206 SHERIFF'S SUPPORT SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	100,251	107,416	99,700	170,700	170,700	170,700
Miscellaneous	2,442	1,338	-	-	-	-
REVENUE	102,693	108,754	99,700	170,700	170,700	170,700
<b>TOTAL SOURCES</b>	<b>102,693</b>	<b>108,754</b>	<b>99,700</b>	<b>170,700</b>	<b>170,700</b>	<b>170,700</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	84,327	86,856	89,472	94,457	94,457	94,457
Represented	293,298	304,499	327,128	321,117	321,117	321,117
Part Time	-	541	1,000	1,000	1,000	1,000
Overtime	83	3,839	3,500	3,500	3,500	3,500
Holiday & Special Rate Pay	4,770	3,900	4,200	6,200	6,200	6,200
Retirement	42,613	44,441	47,213	47,320	47,320	47,320
Insurance	120,135	112,079	133,359	148,546	148,546	148,546
Other Personnel Expenses	46,654	53,313	60,868	61,007	61,007	61,007
PERSONNEL SERVICES	591,878	609,467	666,740	683,147	683,147	683,147
MATERIALS & SERVICES						
Program Expenses	6,837	18,617	10,500	33,600	33,600	33,600
Other Contract Services	22,202	20,117	22,000	22,000	22,000	22,000
Office Expense	8,235	8,867	9,100	8,800	8,800	8,800
Travel	-	-	2,900	2,900	2,900	2,900
Training & Professional Development	845	1,070	1,100	1,100	1,100	1,100
Furniture & Equipment <\$10K	3,625	772	4,000	4,000	4,000	4,000
Internal Service Charges	875	2,100	2,100	2,100	2,100	2,100
MATERIALS & SERVICES	42,619	51,543	51,700	74,500	74,500	74,500
<b>TOTAL USES</b>	<b>634,497</b>	<b>661,010</b>	<b>718,440</b>	<b>757,647</b>	<b>757,647</b>	<b>757,647</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(531,804)</b>	<b>(552,256)</b>	<b>(618,740)</b>	<b>(586,947)</b>	<b>(586,947)</b>	<b>(586,947)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 210 PATROL AND INVESTIGATIONS  
**Program:** PUBLIC SAFETY

**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. This is achieved by providing accredited public safety services in the form of law enforcement patrol, criminal investigations, community partnerships, and a mental health response team. We are committed to developing and retaining talented professional deputies who demonstrate the highest standards of performance, police practices, and accountability.

**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 21 Century Policing model.

**Significant Changes/Information:**

A contract with the Lincoln County School District contributes \$45,000 toward personnel costs for one (1) FTE with the county general fund contributing the remainder. A contract with the City of Waldport contributes 100% of the funding for two (2) patrol officers and 0.5 FTE Support Services Specialist to provide patrol coverage within its city limits. This activity is included in this department's budget. Additionally, the cost for the two (2) patrol officers and 0.5 FTE Support Services Specialist who provide service to the Siletz Area Enhanced Law Enforcement District ("District") is included in this budget. An independent budget worksheet is completed each year to show the anticipated revenue and expenditures for Waldport and the District's contracted activities. An average cost formula is 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 is 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. The cost to the District is shown in the District's budget as "Sheriff's Office Services".

**Interrelationships:**

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

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**

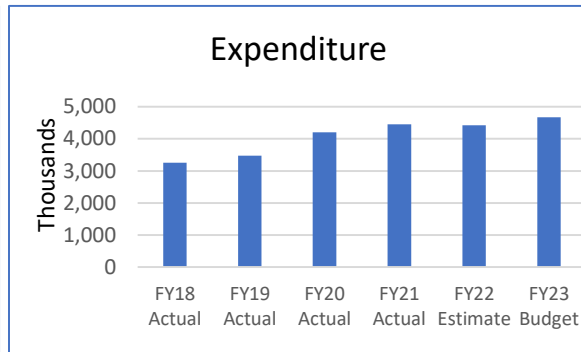
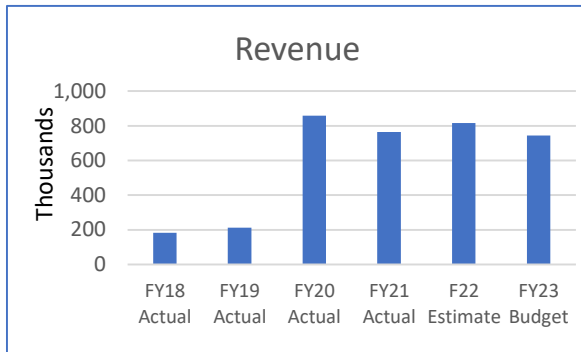


**Fund:** 101 GENERAL FUND  
**Dept:** 210 PATROL AND INVESTIGATIONS  
**Program:** PUBLIC SAFETY

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	182,233	212,173	859,037	763,711	815,405	744,478
<b>Total Resources</b>	<b>182,233</b>	<b>212,173</b>	<b>859,037</b>	<b>763,711</b>	<b>815,405</b>	<b>744,478</b>
<b>Uses</b>						
Personnel Services	2,725,048	2,912,335	3,481,135	3,756,664	3,822,531	3,961,130
Materials & Services	535,433	566,511	723,663	691,775	604,493	708,598
<b>Total Uses</b>	<b>3,260,481</b>	<b>3,478,846</b>	<b>4,204,798</b>	<b>4,457,102</b>	<b>4,427,024</b>	<b>4,669,728</b>
<b>Full Time Positions</b>	22.50	22.50	28.00	28.00	28.00	28.00

**Expenditure History:**



**Department Metrics:**

**Activities Performed**

	<u><b>2021</b></u>
Calls For Service	23,884
Arrests Made	714
Investigations:	
Assault	195
Burglary	83
Vandalism	137
Drug Offenses	27
DUII	74
Robbery	3
Rape	9
Murder	2
Liquor Law Offenses	11
Arson	10
Motor Vehicle Theft	48
Motor Vehicle Collision	116
Runaways	13
Stalking/RO Violations	81
Crime Damage	52
<b>Total Investigations</b>	<b>861</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 210 PATROL & INVESTIGATIONS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	2,063	1,938	2,500	1,000	1,000	1,000
Intergovernmental	443,539	320,715	426,383	386,383	386,383	386,383
Charges For Services	316,673	376,982	317,095	317,095	317,095	317,095
Fines	94,570	63,677	70,000	40,000	40,000	40,000
Miscellaneous	2,192	400	-	-	-	-
REVENUE	859,037	763,711	815,978	744,478	744,478	744,478
<b>TOTAL SOURCES</b>	<b>859,037</b>	<b>763,711</b>	<b>815,978</b>	<b>744,478</b>	<b>744,478</b>	<b>744,478</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	617,683	587,577	565,470	485,349	485,349	485,349
Represented	1,272,645	1,426,501	1,541,662	1,575,152	1,575,152	1,575,152
Part Time	31,463	25,863	35,000	35,000	35,000	35,000
Overtime	246,165	311,958	223,612	223,612	223,612	223,612
Holiday & Special Rate Pay	113,419	111,297	96,800	102,800	102,800	102,800
Retirement	445,140	461,983	596,402	566,549	566,549	566,549
Insurance	467,965	496,666	611,186	622,054	622,054	622,054
Other Personnel Expenses	286,656	334,819	356,430	350,614	350,614	350,614
PERSONNEL SERVICES	3,481,135	3,756,664	4,026,562	3,961,130	3,961,130	3,961,130
MATERIALS & SERVICES						
Program Expenses	99,202	112,005	102,200	107,200	107,200	107,200
Client Services	-	-	1,000	1,000	1,000	1,000
Other Contract Services	18,873	1,858	15,000	15,000	15,000	15,000
Rent & Facilities Expense	168	4,049	1,250	1,250	1,250	1,250
Office Expense	36,014	34,327	27,000	27,000	27,000	27,000
Travel	14,604	6,882	19,000	19,000	19,000	19,000
Training & Professional Development	6,320	7,649	12,348	12,348	12,348	12,348
Furniture & Equipment <\$10K	181,510	168,237	133,500	133,500	133,500	133,500
Internal Service Charges	366,972	356,767	379,700	392,300	392,300	392,300
MATERIALS & SERVICES	723,663	691,775	690,998	708,598	708,598	708,598
CAPITAL EXPENDITURES	-	8,663	-	-	-	-
<b>TOTAL USES</b>	<b>4,204,798</b>	<b>4,457,102</b>	<b>4,717,560</b>	<b>4,669,728</b>	<b>4,669,728</b>	<b>4,669,728</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(3,345,761)</b>	<b>(3,693,390)</b>	<b>(3,901,582)</b>	<b>(3,925,250)</b>	<b>(3,925,250)</b>	<b>(3,925,250)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 211 MARINE PATROL  
**Program:** PUBLIC SAFETY

**Objective:**

To promote safety and the preservation of life. This will be achieved by 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.

**Significant Changes/Information:**

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

**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.

**Revenue & Expenditure Summary:**

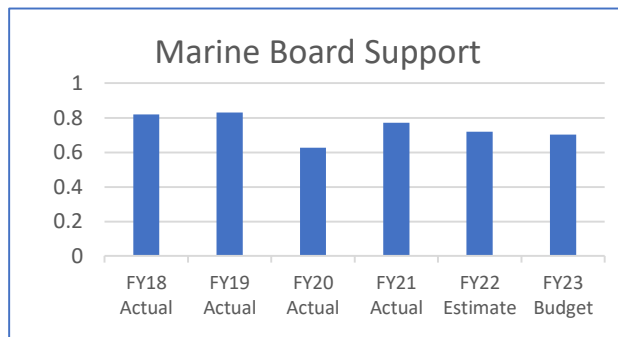
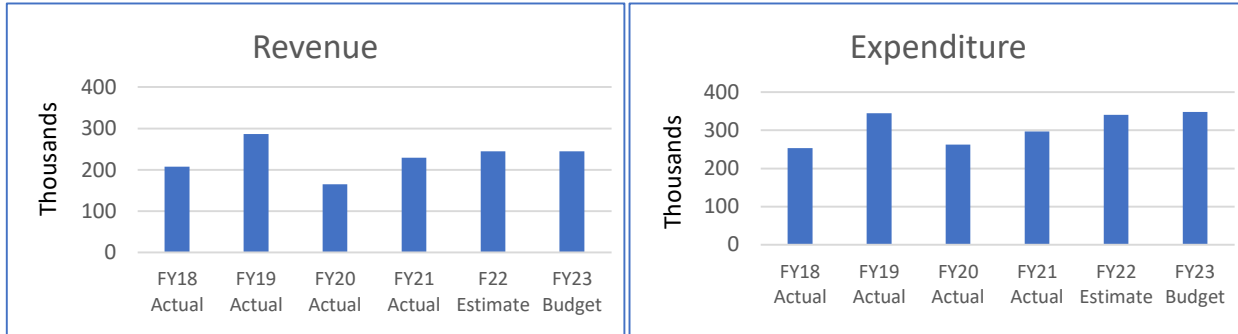
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	207,759	286,328	164,615	229,345	244,749	244,749
Total Resources	<u>207,759</u>	<u>286,328</u>	<u>164,615</u>	<u>229,345</u>	<u>244,749</u>	<u>244,749</u>
Uses						
Personnel Services	208,340	255,264	223,454	237,549	296,501	303,952
Materials & Services	45,312	38,580	38,861	59,416	43,884	43,884
Capital Expenditures	-	51,000	-	-	-	-
Total Uses	<u>253,653</u>	<u>344,844</u>	<u>262,315</u>	<u>296,965</u>	<u>340,385</u>	<u>347,836</u>
Full Time Positions	2.00	2.00	2.00	2.00	2.00	2.00

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 211 MARINE PATROL  
**Program:** PUBLIC SAFETY

**Revenue & Expenditure History:**



**Department Metrics:**

	<u>FY21</u>
Deputies Assigned	2
Safety Inspections	1,559
Passed	929
Failed - Warning	176
Failed - Citation	37
Hull ID Inspections	2
Program Hours	3,682
Road Patrol Asst Hrs	243

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 211 SO - MARINE PATROL

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	164,615	229,345	244,749	244,749	244,749	244,749
REVENUE	164,615	229,345	244,749	244,749	244,749	244,749
<b>TOTAL SOURCES</b>	<b>164,615</b>	<b>229,345</b>	<b>244,749</b>	<b>244,749</b>	<b>244,749</b>	<b>244,749</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	96,780	119,701	141,453	145,699	145,699	145,699
Part Time	26,682	7,022	23,000	23,000	23,000	23,000
Overtime	11,554	11,284	12,500	12,500	12,500	12,500
Holiday & Special Rate Pay	5,963	7,211	6,400	6,400	6,400	6,400
Retirement	23,084	24,130	37,972	38,977	38,977	38,977
Insurance	38,598	45,767	48,935	50,528	50,528	50,528
Other Personnel Expenses	20,793	22,435	26,241	26,848	26,848	26,848
PERSONNEL SERVICES	223,454	237,549	296,501	303,952	303,952	303,952
MATERIALS & SERVICES						
Program Expenses	1,865	2,442	3,550	3,550	3,550	3,550
Office Expense	493	510	475	475	475	475
Travel	720	627	3,000	3,000	3,000	3,000
Training & Professional Development	225	-	750	750	750	750
Furniture & Equipment <\$10K	7,020	26,313	5,209	5,209	5,209	5,209
Internal Service Charges	28,538	29,524	30,900	30,900	30,900	30,900
MATERIALS & SERVICES	38,861	59,416	43,884	43,884	43,884	43,884
<b>TOTAL USES</b>	<b>262,315</b>	<b>296,965</b>	<b>340,385</b>	<b>347,836</b>	<b>347,836</b>	<b>347,836</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(97,700)</b>	<b>(67,620)</b>	<b>(95,636)</b>	<b>(103,087)</b>	<b>(103,087)</b>	<b>(103,087)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 285 FOREST PATROL PROGRAM  
**Program:** PUBLIC SAFETY

**Objective:**

To promote safety, protecting the environment and the preservation of life. This will be achieved 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.

**Significant Changes/Information:**

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.

**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.

**Revenue & Expenditure Summary:**

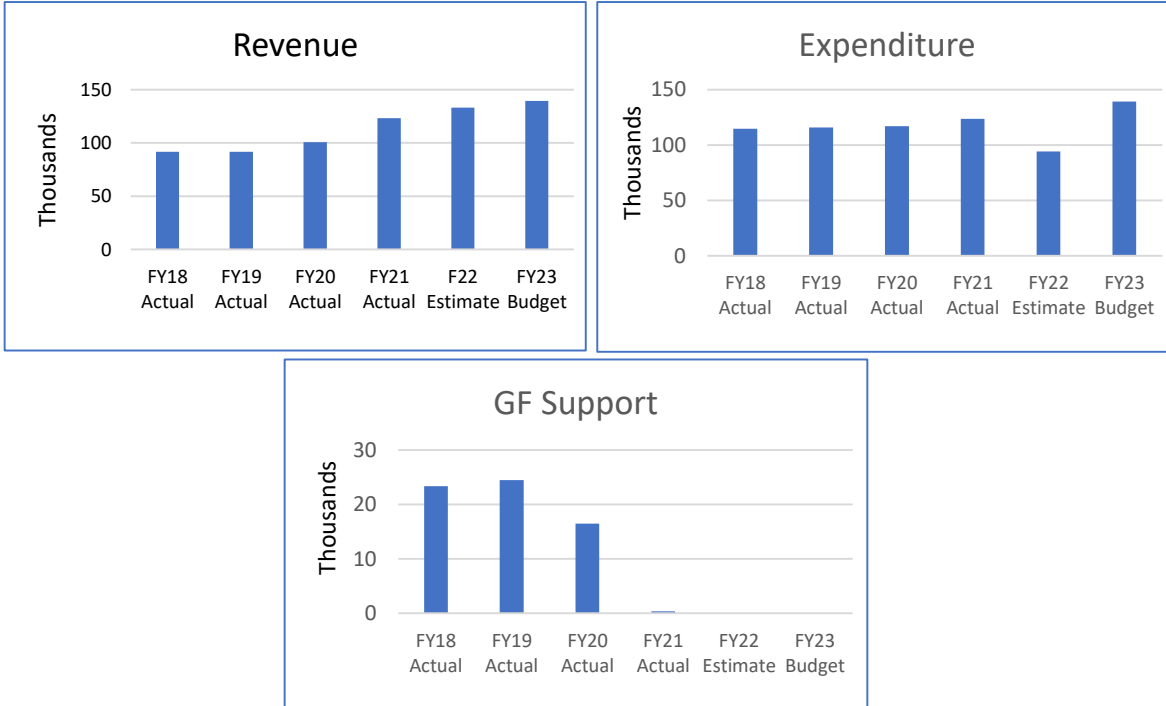
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	91,500	91,500	100,650	123,292	133,188	139,240
Total Resources	<u>91,500</u>	<u>91,500</u>	<u>100,650</u>	<u>123,292</u>	<u>133,188</u>	<u>139,240</u>
Uses						
Personnel Services	113,718	115,424	117,006	123,345	92,155	137,290
Materials & Services	1,126	532	125	300	1,950	1,950
Total Uses	<u>114,843</u>	<u>115,956</u>	<u>117,131</u>	<u>123,645</u>	<u>94,105</u>	<u>139,240</u>
Full Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 285 FOREST PATROL PROGRAM  
**Program:** PUBLIC SAFETY

**Revenue & Expenditure History:**



**Department Metrics:**

	<u>2021</u>
Investigations	177
Arrests	33

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 285 SO - SOLID WASTE/FOREST CONTRACT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Charges For Services	100,650	123,292	133,188	139,240	139,240	139,240
REVENUE	100,650	123,292	133,188	139,240	139,240	139,240
<b>TOTAL SOURCES</b>	<b>100,650</b>	<b>123,292</b>	<b>133,188</b>	<b>139,240</b>	<b>139,240</b>	<b>139,240</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	63,372	68,172	71,961	75,902	75,902	75,902
Overtime	6,021	5,891	4,500	4,500	4,500	4,500
Holiday & Special Rate Pay	5,691	5,128	5,000	5,000	5,000	5,000
Retirement	15,080	15,650	19,290	20,223	20,223	20,223
Insurance	17,238	17,553	18,828	19,443	19,443	19,443
Other Personnel Expenses	9,605	10,951	11,659	12,222	12,222	12,222
PERSONNEL SERVICES	117,006	123,345	131,238	137,290	137,290	137,290
MATERIALS & SERVICES						
Program Expenses	-	-	750	750	750	750
Travel	-	-	900	900	900	900
Internal Service Charges	125	300	300	300	300	300
MATERIALS & SERVICES	125	300	1,950	1,950	1,950	1,950
<b>TOTAL USES</b>	<b>117,131</b>	<b>123,645</b>	<b>133,188</b>	<b>139,240</b>	<b>139,240</b>	<b>139,240</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(16,481)</b>	<b>(353)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 290 EMERGENCY MANAGEMENT  
**Program:** PUBLIC SAFETY

**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.

**Significant Changes/Information:**

None.

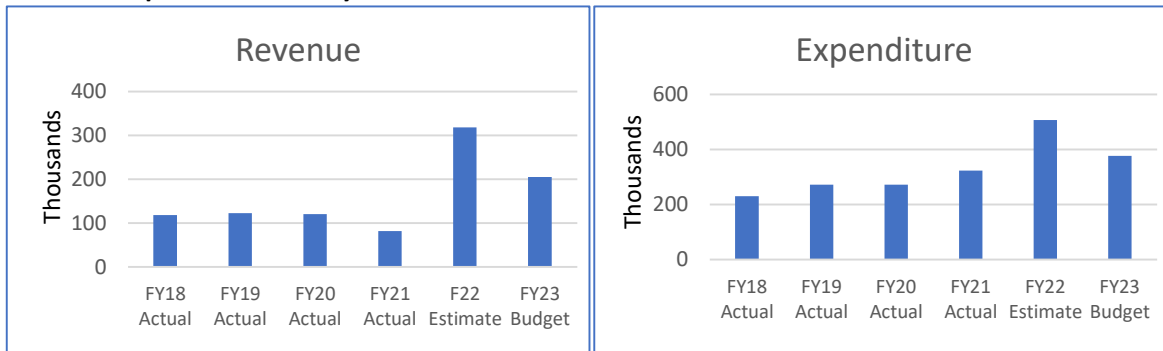
**Interrelationships:**

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.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	118,298	122,288	120,492	81,649	317,857	205,000
<b>Total Resources</b>	<b>118,298</b>	<b>122,288</b>	<b>120,492</b>	<b>81,649</b>	<b>317,857</b>	<b>205,000</b>
<b>Uses</b>						
Personnel Services	117,064	200,925	219,730	223,939	242,260	243,810
Materials & Services	113,285	70,767	52,405	99,238	249,183	132,290
<b>Total Uses</b>	<b>230,350</b>	<b>271,691</b>	<b>272,134</b>	<b>323,177</b>	<b>506,320</b>	<b>376,100</b>
Full Time Positions	2.00	2.00	2.00	2.00	2.00	2.00

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 290 EMERGENCY SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	120,492	81,649	281,877	205,000	205,000	205,000
REVENUE	120,492	81,649	281,877	205,000	205,000	205,000
<b>TOTAL SOURCES</b>	<b>120,492</b>	<b>81,649</b>	<b>281,877</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	85,320	87,882	91,432	95,808	95,808	95,808
Represented	61,880	59,553	69,569	69,571	69,571	69,571
Part Time	-	947	-	-	-	-
Overtime	2,221	3,698	-	-	-	-
Holiday & Special Rate Pay	1,620	1,510	1,560	1,560	1,560	1,560
Retirement	17,155	17,331	18,422	18,903	18,903	18,903
Insurance	32,392	31,648	35,444	38,479	38,479	38,479
Other Personnel Expenses	19,142	21,370	25,265	19,489	19,489	19,489
PERSONNEL SERVICES	219,730	223,939	241,692	243,810	243,810	243,810
MATERIALS & SERVICES						
Program Expenses	31,960	81,970	185,177	104,800	104,800	104,800
Office Expense	11,016	11,246	12,700	13,300	13,300	13,300
Travel	(489)	-	3,690	3,690	3,690	3,690
Training & Professional Development	279	400	825	900	900	900
Furniture & Equipment <\$10K	790	1,405	2,000	2,000	2,000	2,000
Internal Service Charges	8,849	4,217	7,600	7,600	7,600	7,600
MATERIALS & SERVICES	52,405	99,238	211,992	132,290	132,290	132,290
<b>TOTAL USES</b>	<b>272,134</b>	<b>323,177</b>	<b>453,684</b>	<b>376,100</b>	<b>376,100</b>	<b>376,100</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(151,642)</b>	<b>(241,528)</b>	<b>(171,807)</b>	<b>(171,100)</b>	<b>(171,100)</b>	<b>(171,100)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 290 EMERGENCY SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	120,492	81,649	281,877	205,000	205,000	205,000
REVENUE	120,492	81,649	281,877	205,000	205,000	205,000
<b>TOTAL SOURCES</b>	<b>120,492</b>	<b>81,649</b>	<b>281,877</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	85,320	87,882	91,432	95,808	95,808	95,808
Represented	61,880	59,553	69,569	69,571	69,571	69,571
Part Time	-	947	-	-	-	-
Overtime	2,221	3,698	-	-	-	-
Holiday & Special Rate Pay	1,620	1,510	1,560	1,560	1,560	1,560
Retirement	17,155	17,331	18,422	18,903	18,903	18,903
Insurance	32,392	31,648	35,444	38,479	38,479	38,479
Other Personnel Expenses	19,142	21,370	25,265	19,489	19,489	19,489
PERSONNEL SERVICES	219,730	223,939	241,692	243,810	243,810	243,810
MATERIALS & SERVICES						
Program Expenses	31,960	81,970	185,177	104,800	104,800	104,800
Office Expense	11,016	11,246	12,700	13,300	13,300	13,300
Travel	(489)	-	3,690	3,690	3,690	3,690
Training & Professional Development	279	400	825	900	900	900
Furniture & Equipment <\$10K	790	1,405	2,000	2,000	2,000	2,000
Internal Service Charges	8,849	4,217	7,600	7,600	7,600	7,600
MATERIALS & SERVICES	52,405	99,238	211,992	132,290	132,290	132,290
<b>TOTAL USES</b>	<b>272,134</b>	<b>323,177</b>	<b>453,684</b>	<b>376,100</b>	<b>376,100</b>	<b>376,100</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(151,642)</b>	<b>(241,528)</b>	<b>(171,807)</b>	<b>(171,100)</b>	<b>(171,100)</b>	<b>(171,100)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 610 COUNTY JAIL  
**Program:** PUBLIC SAFETY

**Objective:**

The Lincoln County jail is committed to serving our community by providing a safe, secure and healthy jail environment where everyone is treated with dignity, empathy and respect.

**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.

**Significant Changes/Information:**

None.

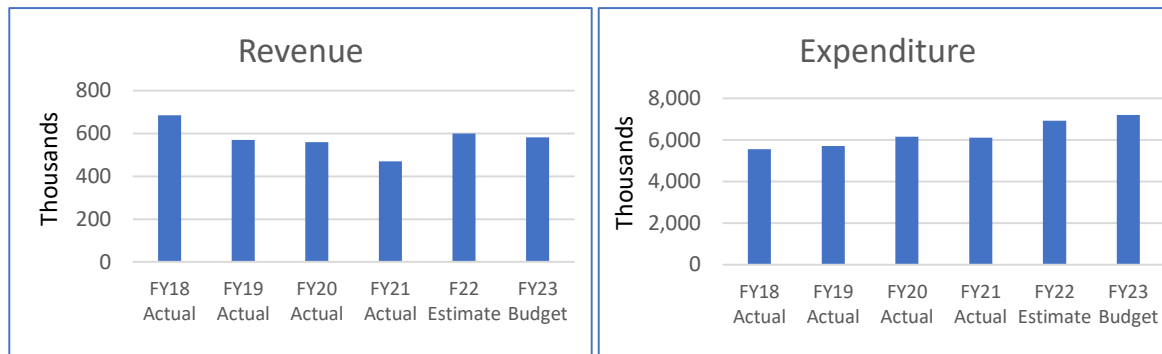
**Interrelationships:**

Work closely with the State Courts, jail health team, Lincoln County behavioral health and public health team, city, county, and state law enforcement agencies. Coordinate with other municipalities, counties and states regarding transportation of our adults in custody.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	684,942	569,908	558,544	469,123	599,854	581,392
Total Resources	<u>684,942</u>	<u>569,908</u>	<u>558,544</u>	<u>469,123</u>	<u>599,854</u>	<u>581,392</u>
Uses						
Personnel Services	4,570,023	4,745,726	5,129,414	5,201,985	5,986,534	6,273,628
Materials & Services	973,905	957,409	1,028,278	813,155	933,461	920,003
Total Uses	<u>5,543,928</u>	<u>5,703,135</u>	<u>6,157,693</u>	<u>6,100,526</u>	<u>6,919,995</u>	<u>7,193,631</u>
Full Time Positions	42.00	44.00	45.00	45.00	45.00	45.00

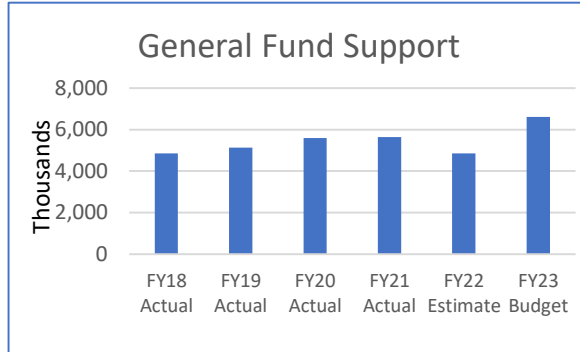
**Revenue & Expenditure History:**



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 610 COUNTY JAIL  
**Program:** PUBLIC SAFETY



**Department Metrics:**

2021\*: The Lincoln County Jail booked 1920 individuals into the facility; 75 individuals were released early from custody; provided 119,775 meals; served 1780 pretrial clients; provided housing at Pretrial TAPS for 36 clients totaling 1950 days; provided 5000 hours of courthouse screening station duties and entered approximately 1462 warrants into the Law Enforcement Data System.

\*=decrease in numbers due to COVID

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 610 SO - COUNTY JAIL

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	540,216	468,435	578,212	579,892	579,892	579,892
Miscellaneous	18,328	688	-	1,500	1,500	1,500
REVENUE	558,544	469,123	578,212	581,392	581,392	581,392
<b>TOTAL SOURCES</b>	<b>558,544</b>	<b>469,123</b>	<b>578,212</b>	<b>581,392</b>	<b>581,392</b>	<b>581,392</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	458,800	463,313	464,926	463,953	463,953	463,953
Represented	2,373,512	2,385,950	2,745,185	2,751,858	2,751,858	2,751,858
Part Time	53,073	18,994	50,000	50,000	50,000	50,000
Overtime	236,383	304,111	314,000	370,000	370,000	370,000
Holiday & Special Rate Pay	147,476	142,168	153,000	178,200	178,200	178,200
Retirement	644,534	652,179	856,059	856,393	856,393	856,393
Insurance	805,093	782,711	1,018,934	1,057,807	1,057,807	1,057,807
Other Personnel Expenses	410,543	452,560	532,994	545,417	545,417	545,417
PERSONNEL SERVICES	5,129,414	5,201,985	6,135,098	6,273,628	6,273,628	6,273,628
MATERIALS & SERVICES						
Program Expenses	582,825	460,127	483,500	505,263	505,263	505,263
Other Contract Services	4,747	7,009	4,700	4,700	4,700	4,700
Rent & Facilities Expense	249,856	235,036	271,000	248,000	248,000	248,000
Office Expense	71,286	48,429	50,340	50,340	50,340	50,340
Travel	17,786	1,719	22,000	22,000	22,000	22,000
Training & Professional Development	11,185	2,356	17,800	17,800	17,800	17,800
Furniture & Equipment <\$10K	60,433	19,412	35,000	35,000	35,000	35,000
Internal Service Charges	30,161	39,067	36,200	36,900	36,900	36,900
MATERIALS & SERVICES	1,028,278	813,155	920,540	920,003	920,003	920,003
CAPITAL EXPENDITURES	-	85,386	-	-	-	-
<b>TOTAL USES</b>	<b>6,157,693</b>	<b>6,100,526</b>	<b>7,055,638</b>	<b>7,193,631</b>	<b>7,193,631</b>	<b>7,193,631</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(5,599,149)</b>	<b>(5,631,402)</b>	<b>(6,477,426)</b>	<b>(6,612,239)</b>	<b>(6,612,239)</b>	<b>(6,612,239)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 611 JAIL/JUVENILE DETENTION FACILITY HEALTH  
**Program:** PUBLIC SAFETY

**Objective:**

The Lincoln County jail is committed to serving our community by providing a safe, secure and healthy jail environment where everyone is treated with dignity, empathy and respect.

**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.

**Significant Changes/Information:**

None.

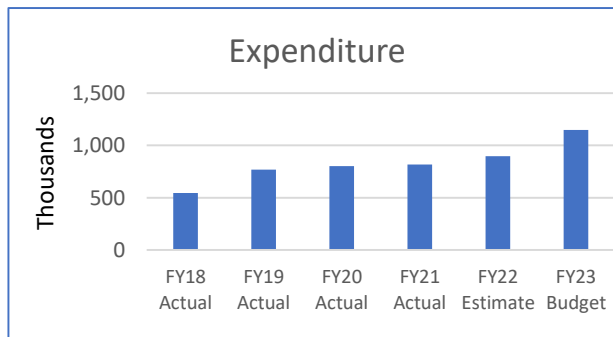
**Interrelationships:**

Works closely with Lincoln County Juvenile shelter/detention staff, Health Officer, Lincoln County behavioral health and public health team, hospital staff, State Courts, State facilities (prison and mental health facilities), physicians/dentists who have treated/will treat our adult in custody population, city, county, and state law enforcement agencies. Coordinate with other municipalities, counties and states regarding transportation of our adults in custody.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Personnel Services	265,903	393,831	425,643	473,373	480,887	707,307
Materials & Services	278,591	374,975	375,267	317,404	415,039	439,654
Total Uses	<u>544,495</u>	<u>768,806</u>	<u>800,910</u>	<u>818,170</u>	<u>895,926</u>	<u>1,146,961</u>
Full Time Positions	6.00	6.00	6.00	6.00	6.00	6.00

**Expenditure History:**



**Department Metrics:**

2021 STATISTICS: The Lincoln County Jail medical team administered 1788 COVID tests; provided 169 COVID vaccines to AIC's; provided 484 COVID vaccines to staff and other agency partners; provided 30 flu vaccines to AIC's; 559 adults in custody received psychiatric medications; continued 29 patients on Medication Assisted Treatment (MAT) programs; and completed approximately 2920 medical assessments (averaged 8 per day per nurse).

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 611 SO - JAIL/JUVENILE DETENTION HEALTH

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>USES</b>						
PERSONNEL SERVICES						
Represented	261,134	296,375	399,635	406,210	406,210	406,210
Part Time	-	929	41,000	5,000	5,000	5,000
Overtime	7,759	4,287	12,000	12,000	12,000	12,000
Holiday & Special Rate Pay	6,612	6,608	11,100	11,100	11,100	11,100
Retirement	30,354	33,800	46,501	47,224	47,224	47,224
Insurance	87,014	89,680	151,440	163,616	163,616	163,616
Other Personnel Expenses	32,769	41,693	60,500	62,157	62,157	62,157
PERSONNEL SERVICES	425,643	473,373	722,176	707,307	707,307	707,307
MATERIALS & SERVICES						
Program Expenses	46,481	30,696	37,500	40,250	40,250	40,250
Client Services	291,167	258,813	270,000	320,000	320,000	320,000
Other Contract Services	21,720	23,892	25,883	64,704	64,704	64,704
Office Expense	177	260	100	100	100	100
Travel	3,532	-	6,000	6,000	6,000	6,000
Training & Professional Development	2,317	2,043	3,200	3,200	3,200	3,200
Furniture & Equipment <\$10K	9,302	250	3,000	3,000	3,000	3,000
Internal Service Charges	571	1,450	1,800	2,400	2,400	2,400
MATERIALS & SERVICES	375,267	317,404	347,483	439,654	439,654	439,654
CAPITAL EXPENDITURES	-	27,393	-	-	-	-
<b>TOTAL USES</b>	<b>800,910</b>	<b>818,170</b>	<b>1,069,659</b>	<b>1,146,961</b>	<b>1,146,961</b>	<b>1,146,961</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(800,910)</b>	<b>(818,170)</b>	<b>(1,069,659)</b>	<b>(1,146,961)</b>	<b>(1,146,961)</b>	<b>(1,146,961)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 992 OTHER PUBLIC SAFETY  
**Program:** PUBLIC SAFETY

**Objective:**

To budget and provide accounting and funding for public safety related functions including Emergency 911 Dispatch, Emergency Services, Predator Control, and Courthouse 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. Fund Public Safety dispatch operations. Expend Courthouses security funds in accordance with law. Manage Public Safety capital items, transfers and one-time grant opportunities.

**Significant Changes/Information:**

Funding for Dispatch Services increased by state law. Funding for Courthouse security subject to legislative decisions.

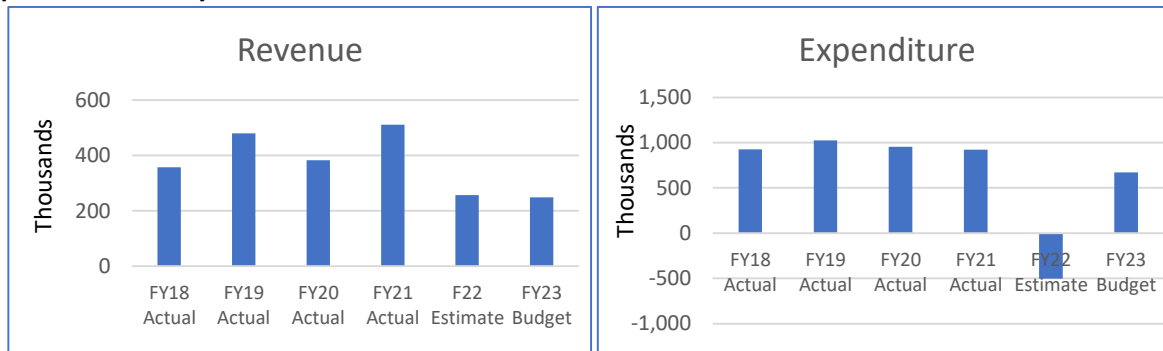
**Interrelationships:**

Work with federal, state, and other 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.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	102,350	130,147	182,393	511,365	255,745	247,745
Transfers In	254,294	348,855	200,000	-	-	-
<b>Total Resources</b>	<b>356,644</b>	<b>479,002</b>	<b>382,393</b>	<b>511,365</b>	<b>255,745</b>	<b>247,745</b>
<b>Uses</b>						
Personnel Services	-	-	-	-	(1,278,471)	-
Materials & Services	617,810	631,258	920,302	691,613	576,852	576,852
Capital Expenditures	273,886	360,455	-	178,512	-	5,000
Transfers Out	32,975	32,811	34,245	50,912	198,914	89,907
<b>Total Uses</b>	<b>924,670</b>	<b>1,024,524</b>	<b>954,547</b>	<b>921,037</b>	<b>(502,705)</b>	<b>671,759</b>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 992 OTHER PUBLIC SAFETY

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	172,393	511,365	241,745	247,745	247,745	247,745
Miscellaneous	10,000	-	-	-	-	-
Other Financing Sources	200,000	-	-	-	-	-
REVENUE	182,393	511,365	241,745	247,745	247,745	247,745
TRANSFERS IN	200,000	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>382,393</b>	<b>511,365</b>	<b>241,745</b>	<b>247,745</b>	<b>247,745</b>	<b>247,745</b>
<b>USES</b>						
PERSONNEL SERVICES						
Ps Budget Adjustments	-	-	(1,278,471)	-	-	-
PERSONNEL SERVICES	-	-	(1,278,471)	-	-	-
MATERIALS & SERVICES						
Program Expenses	879,143	661,013	471,636	471,636	471,636	471,636
Other Contract Services	41,159	30,600	105,216	105,216	105,216	105,216
MATERIALS & SERVICES	920,302	691,613	576,852	576,852	576,852	576,852
CAPITAL EXPENDITURES	-	178,512	-	5,000	5,000	5,000
TRANSFERS OUT	34,245	50,912	198,914	89,907	89,907	89,907
<b>TOTAL USES</b>	<b>954,547</b>	<b>921,037</b>	<b>(502,705)</b>	<b>671,759</b>	<b>671,759</b>	<b>671,759</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(572,154)</b>	<b>(409,673)</b>	<b>744,450</b>	<b>(424,014)</b>	<b>(424,014)</b>	<b>(424,014)</b>



# GENERAL FUND

## Public Safety

### Community Justice Departments

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 124 P&P WORK CREW  
**Program:** PUBLIC SAFETY

**Objective:**

To provide a structure where justice involved individuals can perform labor intensive work that is a benefit to Lincoln County's community. Work Crew offers a supervised program in which justice involved individuals can repay society in the form of community service. Referrals come from Court judgements, as a condition of their sentence, as an alternative or in addition to jail sentences. The Parole and Probation Officers use our supervised work crew as a lower cost way to assist with behavior modification-in which work crew sanctions are punitive measure which offers an alternative to incarceration-this lessens the demand for jail beds, provides more flexibility to adult on supervision to schedule work crew around employment and treatment schedules. Parole and Probation transitional housing program also requires program participants to complete monthly community service/work crew .

**Work Plan Summary:**

Program participants 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.

**Significant Changes/Information:**

Some COVID-19 expenditures were charged to this department in FY20 & FY21.

**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.

**Revenue & Expenditure Summary:**

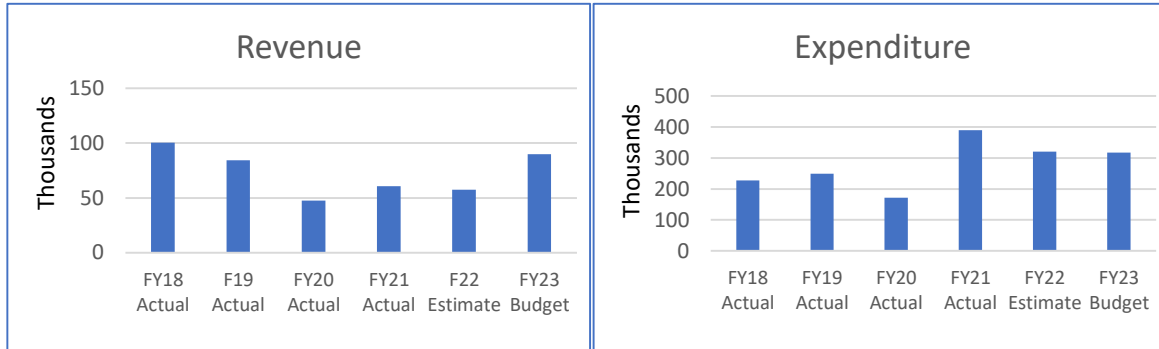
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	100,523	84,234	47,550	60,775	57,500	90,000
<b>Total Resources</b>	<b>100,523</b>	<b>84,234</b>	<b>47,550</b>	<b>60,775</b>	<b>57,500</b>	<b>90,000</b>
<b>Uses</b>						
Personnel Services	188,184	208,657	124,205	99,434	271,590	258,311
Materials & Services	39,227	40,308	47,061	290,633	48,900	59,700
<b>Total Uses</b>	<b>227,412</b>	<b>248,966</b>	<b>171,266</b>	<b>390,067</b>	<b>320,490</b>	<b>318,011</b>
Full Time Positions	2.50	2.50	2.50	2.50	2.50	2.50

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 124 P&P WORK CREW  
**Program:** PUBLIC SAFETY

**Expenditure History:**



**Department Metrics:**

Due to Covid Restrictions this program has reduced operations which is reflected in us not hiring a full-time replacement when our work crew foreman did a lateral transfer. Work Crew was not running crews starting the 2nd week of March and lasting until the 2nd week of July. Since then we have been running reduced crew numbers and days. 2020 work crew had 843 participant workdays. For a total of 6744 hours with still a few more work crew days available in December. The crews perform work for non-profit and government agencies. The program performed several crew days that "gratis" work for various county departments, city departments or state agencies, from litter/trash/waste clean up (on the roadside, county campus, and property, city public property, on the beach. This Grantis work would be equal more than \$4,225.00 for 7 months of the year.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 124 P&P WORK CREW

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Charges For Services	47,550	60,775	90,000	90,000	90,000	90,000
REVENUE	47,550	60,775	90,000	90,000	90,000	90,000
<b>TOTAL SOURCES</b>	<b>47,550</b>	<b>60,775</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	81,485	63,869	118,236	151,551	151,551	151,551
Overtime	432	-	-	5,059	5,059	5,059
Retirement	9,619	7,566	14,356	18,021	18,021	18,021
Insurance	22,368	19,308	65,837	61,991	61,991	61,991
Other Personnel Expenses	10,302	8,692	16,922	21,689	21,689	21,689
PERSONNEL SERVICES	124,205	99,434	215,351	258,311	258,311	258,311
MATERIALS & SERVICES						
Program Expenses	9,474	273,962	20,000	30,000	30,000	30,000
Office Expense	1,289	107	1,900	1,900	1,900	1,900
Travel	43	-	2,000	2,000	2,000	2,000
IT Software & Equipment	3,600	3,600	3,600	5,400	5,400	5,400
Training & Professional Development	198	-	500	500	500	500
Furniture & Equipment <\$10K	17,840	-	-	-	-	-
Internal Service Charges	14,617	12,964	19,900	19,900	19,900	19,900
MATERIALS & SERVICES	47,061	290,633	47,900	59,700	59,700	59,700
<b>TOTAL USES</b>	<b>171,266</b>	<b>390,067</b>	<b>263,251</b>	<b>318,011</b>	<b>318,011</b>	<b>318,011</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(123,716)</b>	<b>(329,292)</b>	<b>(173,251)</b>	<b>(228,011)</b>	<b>(228,011)</b>	<b>(228,011)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 640 COMMUNITY JUSTICE-JUVENILE DETENTION & SHELTER  
**Program:** PUBLIC SAFETY

**Objective:**

The administration of Juvenile Court services in pursuant to the Juvenile Code (ORS Chapter 419) and the policies and procedures established by the Circuit Court. Within those guidelines the department investigates screens and supervises those children and their families within Lincoln County from birth through age 24, who have been referred to the Court. The Youth Tides Shelter provides runaway, homeless and at risk youth shelter services and linkage to services.

**Work Plan Summary:**

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 safe, secure environment for non-delinquent children while assisting with and monitoring their Court case involvement.

**Significant Changes/Information:**

None.

**Interrelationships:**

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

**Revenue & Expenditure Summary:**

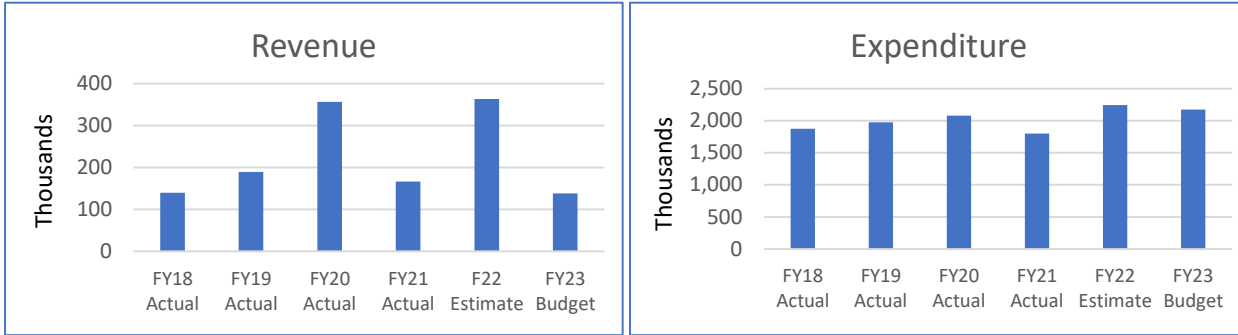
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	139,778	189,919	356,886	167,040	364,013	138,408
Total Resources	<u>139,778</u>	<u>189,919</u>	<u>356,886</u>	<u>167,040</u>	<u>364,013</u>	<u>138,408</u>
Uses						
Personnel Services	1,759,385	1,810,661	1,862,090	1,514,604	1,845,400	1,867,225
Materials & Services	118,419	163,769	220,299	285,968	398,100	308,100
Total Uses	<u>1,877,804</u>	<u>1,974,430</u>	<u>2,082,389</u>	<u>1,800,572</u>	<u>2,243,500</u>	<u>2,175,325</u>
Full Time Positions	19.30	19.30	22.30	22.30	21.30	21.30

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 640 COMMUNITY JUSTICE-JUVENILE DETENTION & SHELTER  
**Program:** PUBLIC SAFETY

**Revenue & Expenditure History:**



**Department Metrics:**

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
<b>TOTAL</b>	<b>160</b>	<b>154</b>	<b>161</b>	<b>166</b>	<b>220</b>	<b>1749</b>

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**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 640 JUVENILE DETENTION & SHELTER

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	322,979	160,960	344,013	133,408	133,408	133,408
Charges For Services	33,711	6,080	5,000	5,000	5,000	5,000
Miscellaneous	196	-	-	-	-	-
REVENUE	356,886	167,040	349,013	138,408	138,408	138,408
<b>TOTAL SOURCES</b>	<b>356,886</b>	<b>167,040</b>	<b>349,013</b>	<b>138,408</b>	<b>138,408</b>	<b>138,408</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	290,891	237,145	288,099	263,769	263,769	263,769
Represented	900,890	733,449	951,491	865,958	865,958	865,958
Part Time	48,279	46,272	45,000	45,000	45,000	45,000
Overtime	12,118	5,325	1,700	1,700	1,700	1,700
Holiday & Special Rate Pay	1,206	759	648	360	360	360
Retirement	133,798	108,856	127,349	126,477	126,477	126,477
Insurance	316,173	242,667	435,156	395,544	395,544	395,544
Other Personnel Expenses	158,735	140,130	169,693	168,417	168,417	168,417
PERSONNEL SERVICES	1,862,090	1,514,604	2,019,136	1,867,225	1,867,225	1,867,225
MATERIALS & SERVICES						
Program Expenses	117,495	182,511	283,867	174,500	174,500	174,500
Client Services	8,067	603	1,200	1,200	1,200	1,200
Other Contract Services	14,847	16,992	34,600	34,600	34,600	34,600
Rent & Facilities Expense	16,138	16,736	18,000	18,000	18,000	18,000
Office Expense	8,852	10,134	10,600	10,600	10,600	10,600
Travel	3,735	840	4,500	4,500	4,500	4,500
Training & Professional Development	14,408	14,314	20,000	20,000	20,000	20,000
Furniture & Equipment <\$10K	16,927	17,124	17,000	17,000	17,000	17,000
Internal Service Charges	19,831	26,714	27,700	27,700	27,700	27,700
MATERIALS & SERVICES	220,299	285,968	417,467	308,100	308,100	308,100
<b>TOTAL USES</b>	<b>2,082,389</b>	<b>1,800,572</b>	<b>2,436,603</b>	<b>2,175,325</b>	<b>2,175,325</b>	<b>2,175,325</b>



# GENERAL FUND

## Community Services

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Function:** COMMUNITY SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Other Taxes & Land Sales	385,626	448,161	453,367	617,000	617,000	617,000
Permits & Fees	-	1,998	2,500	2,500	2,500	2,500
Intergovernmental	321,160	235,560	253,970	245,100	245,100	245,100
Charges For Services	91,944	143,928	114,655	135,455	135,455	135,455
Miscellaneous	667	-	-	-	-	-
REVENUE	799,398	829,647	824,492	1,000,055	1,000,055	1,000,055
<b>TOTAL SOURCES</b>	<b>799,398</b>	<b>829,647</b>	<b>824,492</b>	<b>1,000,055</b>	<b>1,000,055</b>	<b>1,000,055</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	215,608	259,926	248,472	249,764	249,764	249,764
Represented	137,450	144,369	146,954	158,618	158,618	158,618
Part Time	16,548	17,401	23,000	23,000	23,000	23,000
Overtime	2,245	1,928	2,500	2,500	2,500	2,500
Holiday & Special Rate Pay	1,260	1,080	1,080	720	720	720
Retirement	40,907	46,339	45,511	46,896	46,896	46,896
Insurance	141,586	153,465	161,294	150,637	150,637	150,637
Other Personnel Expenses	42,557	51,630	55,294	56,843	56,843	56,843
Ps Budget Adjustments	-	-	(44,467)	-	-	-
PERSONNEL SERVICES	598,160	676,137	639,638	688,978	688,978	688,978
MATERIALS & SERVICES						
Program Expenses	1,378,074	1,784,863	2,337,129	1,986,892	1,986,892	1,986,892
Client Services	373	339	33,000	33,000	33,000	33,000
Other Contract Services	14,396	15,275	19,500	19,500	19,500	19,500
Rent & Facilities Expense	66,599	70,089	62,700	62,700	62,700	62,700
Office Expense	4,847	10,601	9,550	9,550	9,550	9,550
Travel	4,234	-	10,700	10,700	10,700	10,700
Training & Professional Development	60	-	1,200	1,200	1,200	1,200
Furniture & Equipment <\$10K	4,275	8,715	5,500	7,500	7,500	7,500
Internal Service Charges	58,501	55,465	49,900	50,200	50,200	50,200
MATERIALS & SERVICES	1,531,359	1,945,346	2,529,179	2,181,242	2,181,242	2,181,242
CAPITAL EXPENDITURES	148,208	14,767	16,500	16,500	16,500	16,500
TRANSFERS OUT	386,227	60,000	60,000	60,000	60,000	60,000
<b>TOTAL USES</b>	<b>2,663,954</b>	<b>2,696,250</b>	<b>3,245,317</b>	<b>2,946,720</b>	<b>2,946,720</b>	<b>2,946,720</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(1,864,557)</b>	<b>(1,866,603)</b>	<b>(2,420,825)</b>	<b>(1,946,665)</b>	<b>(1,946,665)</b>	<b>(1,946,665)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 080 VETERANS SERVICES  
**Program:** COMMUNITY SERVICES

**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.

**Significant Changes/Information:**

None.

**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.

**Revenue & Expenditure Summary:**

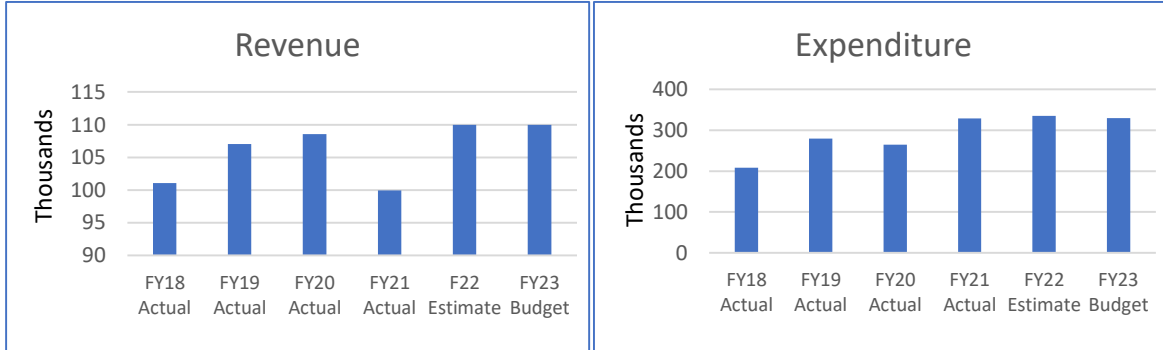
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
<b>Resources</b>						
Beginning Fund Balanc	-	-	-	-	-	-
Revenue	101,072	107,032	108,559	99,954	110,000	110,000
<b>Total Resources</b>	<b>101,072</b>	<b>107,032</b>	<b>108,559</b>	<b>99,954</b>	<b>110,000</b>	<b>110,000</b>
<b>Uses</b>						
Personnel Services	157,758	211,846	220,477	284,366	272,884	266,630
Materials & Services	50,311	67,879	44,382	44,292	62,450	62,750
<b>Total Uses</b>	<b>208,068</b>	<b>279,725</b>	<b>264,859</b>	<b>328,658</b>	<b>335,334</b>	<b>329,380</b>
Full Time Positions	2.00	2.80	3.00	3.00	3.00	3.00

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 080 VETERANS SERVICES  
**Program:** COMMUNITY SERVICES

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 080 VETERANS' SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	108,559	99,954	118,870	110,000	110,000	110,000
REVENUE	108,559	99,954	118,870	110,000	110,000	110,000
<b>TOTAL SOURCES</b>	<b>108,559</b>	<b>99,954</b>	<b>118,870</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	140,956	181,574	169,270	176,740	176,740	176,740
Retirement	16,653	20,986	19,700	20,521	20,521	20,521
Insurance	51,016	64,650	66,181	50,853	50,853	50,853
Other Personnel Expenses	11,852	17,156	17,733	18,516	18,516	18,516
PERSONNEL SERVICES	220,477	284,366	272,884	266,630	266,630	266,630
MATERIALS & SERVICES						
Program Expenses	7,129	6,254	23,370	14,500	14,500	14,500
Rent & Facilities Expense	30,816	30,820	29,800	29,800	29,800	29,800
Office Expense	1,810	5,446	4,850	4,850	4,850	4,850
Travel	4,234	-	9,700	9,700	9,700	9,700
Training & Professional Development	60	-	200	200	200	200
Furniture & Equipment <\$10K	-	872	2,500	2,500	2,500	2,500
Internal Service Charges	333	900	900	1,200	1,200	1,200
MATERIALS & SERVICES	44,382	44,292	71,320	62,750	62,750	62,750
<b>TOTAL USES</b>	<b>264,859</b>	<b>328,658</b>	<b>344,204</b>	<b>329,380</b>	<b>329,380</b>	<b>329,380</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(156,300)</b>	<b>(228,704)</b>	<b>(225,334)</b>	<b>(219,380)</b>	<b>(219,380)</b>	<b>(219,380)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 910 PARKS  
**Program:** COMMUNITY SERVICES

**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.

**Significant Changes/Information:**

None.

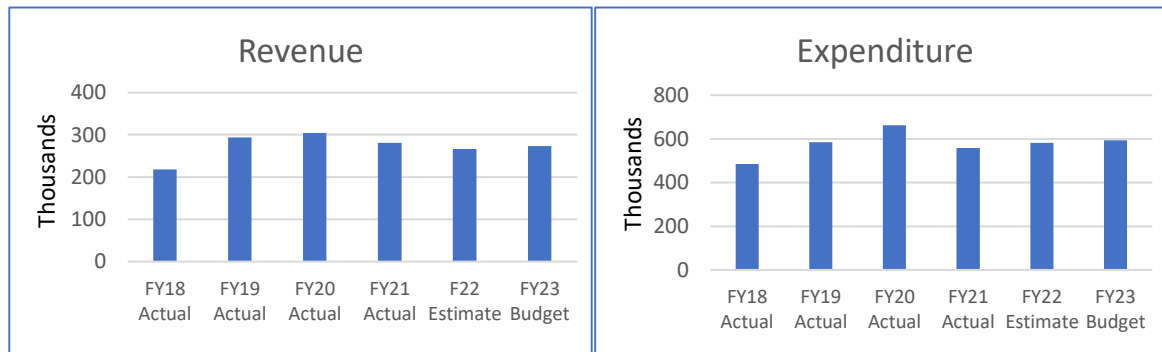
**Interrelationships:**

N/A

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	217,742	293,756	303,980	280,766	266,577	273,055
<b>Total Resources</b>	<b>217,742</b>	<b>293,756</b>	<b>303,980</b>	<b>280,766</b>	<b>266,577</b>	<b>273,055</b>
<b>Uses</b>						
Personnel Services	338,578	355,880	377,683	391,772	411,221	422,348
Materials & Services	132,641	124,029	136,427	151,805	153,786	154,200
Capital Expenditures	13,920	104,890	148,208	14,767	16,500	16,500
<b>Total Uses</b>	<b>485,139</b>	<b>584,799</b>	<b>662,318</b>	<b>558,344</b>	<b>581,507</b>	<b>593,048</b>
Full Time Positions	4.00	4.00	4.00	4.00	4.00	4.00

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 910 PARKS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	-	1,998	2,500	2,500	2,500	2,500
Intergovernmental	211,368	134,840	135,100	135,100	135,100	135,100
Charges For Services	91,944	143,928	114,655	135,455	135,455	135,455
Miscellaneous	667	-	-	-	-	-
REVENUE	303,980	280,766	252,255	273,055	273,055	273,055
<b>TOTAL SOURCES</b>	<b>303,980</b>	<b>280,766</b>	<b>252,255</b>	<b>273,055</b>	<b>273,055</b>	<b>273,055</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	74,652	78,353	79,202	73,024	73,024	73,024
Represented	137,450	144,369	146,954	158,618	158,618	158,618
Part Time	16,548	17,401	23,000	23,000	23,000	23,000
Overtime	2,245	1,928	2,500	2,500	2,500	2,500
Holiday & Special Rate Pay	1,260	1,080	1,080	720	720	720
Retirement	24,254	25,353	25,811	26,375	26,375	26,375
Insurance	90,570	88,815	95,113	99,784	99,784	99,784
Other Personnel Expenses	30,705	34,474	37,561	38,327	38,327	38,327
PERSONNEL SERVICES	377,683	391,772	411,221	422,348	422,348	422,348
MATERIALS & SERVICES						
Program Expenses	20,394	29,360	40,600	40,600	40,600	40,600
Client Services	373	339	500	500	500	500
Other Contract Services	14,396	15,275	19,500	19,500	19,500	19,500
Rent & Facilities Expense	35,784	39,269	32,900	32,900	32,900	32,900
Office Expense	3,037	5,155	4,700	4,700	4,700	4,700
Travel	-	-	1,000	1,000	1,000	1,000
Training & Professional Development	-	-	1,000	1,000	1,000	1,000
Furniture & Equipment <\$10K	4,275	7,842	3,000	5,000	5,000	5,000
Internal Service Charges	58,168	54,565	49,000	49,000	49,000	49,000
MATERIALS & SERVICES	136,427	151,805	152,200	154,200	154,200	154,200
CAPITAL EXPENDITURES	148,208	14,767	16,500	16,500	16,500	16,500
<b>TOTAL USES</b>	<b>662,318</b>	<b>558,344</b>	<b>579,921</b>	<b>593,048</b>	<b>593,048</b>	<b>593,048</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(358,338)</b>	<b>(277,577)</b>	<b>(327,666)</b>	<b>(319,993)</b>	<b>(319,993)</b>	<b>(319,993)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 993 OTHER COMMUNITY SERVICES  
**Program:** COMMUNITY SERVICES

**Objective:**

To budget and provide accounting and funding for inter-fund transfers to Human Services, to nonprofit social service agencies determined through separate annual allocation process, for transient room tax allocations as provided under County Code, and to provide historical societies' funding. Also accounts for miscellaneous social services and pilot projects. funds are included.

**Work Plan Summary:**

Some funding is discretionary from general county resources (nonprofit allocations, transfer to Health and Human Services); some is discretionary in amounts but authorized by law (historical societies); some is set by County Code (transient room tax allocations). The remainder are annual appropriations for pilot projects or ongoing commitments made by the County for social services not otherwise provided by an office or department of the County.

**Significant Changes/Information:**

Medicare reimbursements (match required for certain Health and Human Services activities) is undergoing analysis to see how this burden on the general fund can be reduced.

**Interrelationships:**

Work with federal, state, and other public and nonprofit 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.

**Revenue & Expenditure Summary:**

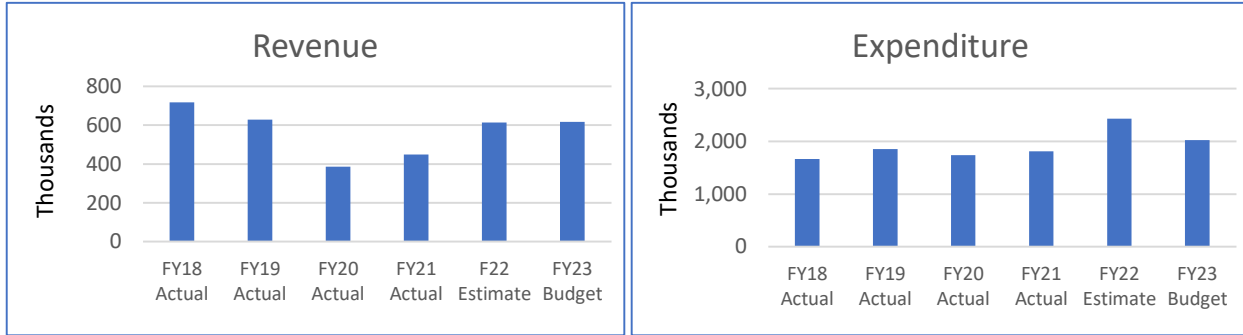
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
Resources						
Revenue	716,940	627,692	386,859	448,927	613,000	617,000
Total Resources	<u>716,940</u>	<u>627,692</u>	<u>386,859</u>	<u>448,927</u>	<u>613,000</u>	<u>617,000</u>
Uses						
Personnel Services	-	-	-	-	(44,467)	-
Materials & Services	1,261,088	1,442,908	1,350,551	1,749,249	2,415,125	1,964,292
Transfers Out	407,500	411,725	386,227	60,000	60,000	60,000
Total Uses	<u>1,668,588</u>	<u>1,854,633</u>	<u>1,736,778</u>	<u>1,809,249</u>	<u>2,430,658</u>	<u>2,024,292</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 101 GENERAL FUND  
**Dept:** 993 OTHER COMMUNITY SERVICES  
**Program:** COMMUNITY SERVICES

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 993 OTHER COMMUNITY SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Other Taxes & Land Sales	385,626	448,161	453,367	617,000	617,000	617,000
Intergovernmental	1,233	766	-	-	-	-
REVENUE	386,859	448,927	453,367	617,000	617,000	617,000
<b>TOTAL SOURCES</b>	<b>386,859</b>	<b>448,927</b>	<b>453,367</b>	<b>617,000</b>	<b>617,000</b>	<b>617,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Ps Budget Adjustments	-	-	(44,467)	-	-	-
PERSONNEL SERVICES	-	-	(44,467)	-	-	-
MATERIALS & SERVICES						
Program Expenses	1,350,551	1,749,249	2,273,159	1,931,792	1,931,792	1,931,792
Client Services	-	-	32,500	32,500	32,500	32,500
MATERIALS & SERVICES	1,350,551	1,749,249	2,305,659	1,964,292	1,964,292	1,964,292
TRANSFERS OUT	386,227	60,000	60,000	60,000	60,000	60,000
<b>TOTAL USES</b>	<b>1,736,778</b>	<b>1,809,249</b>	<b>2,321,192</b>	<b>2,024,292</b>	<b>2,024,292</b>	<b>2,024,292</b>



# HEALTH & HUMAN SERVICES FUNDS

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Function:** HEALTH & HUMAN SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	677,511	2,173,846	4,057,353	5,571,068	5,571,068	5,571,068
REVENUE						
Intergovernmental	3,605,168	5,139,472	4,490,608	3,430,545	3,430,545	3,430,545
Charges For Services	3,679,093	3,978,328	4,525,041	4,506,165	4,506,165	4,506,165
Miscellaneous	65,688	89,611	76,910	78,300	78,300	78,300
Other Financing Sources	863,799	60,000	60,000	60,000	60,000	60,000
REVENUE	7,349,949	9,207,411	9,092,559	8,015,010	8,015,010	8,075,010
TRANSFERS IN	863,799	60,000	60,000	60,000	60,000	60,000
<b>TOTAL SOURCES</b>	<b>8,891,259</b>	<b>11,441,258</b>	<b>13,209,912</b>	<b>13,646,078</b>	<b>13,646,078</b>	<b>13,706,078</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	1,415,177	1,448,822	1,650,199	1,684,199	1,684,199	1,684,199
Represented	1,833,001	2,058,553	2,385,390	2,123,786	2,123,786	2,123,786
Part Time	73,494	311,355	98,545	54,340	54,340	54,340
Overtime	7,847	16,101	5,445	-	-	-
Holiday & Special Rate Pay	5,907	6,261	6,401	-	-	-
Retirement	370,177	398,784	450,639	401,892	401,892	401,892
Insurance	853,755	907,515	983,242	1,301,790	1,301,790	1,301,790
Other Personnel Expenses	318,639	393,884	425,950	545,946	545,946	545,946
Ps Budget Adjustments	-	-	-	(169,131)	(169,131)	(169,131)
PERSONNEL SERVICES	4,877,997	5,541,275	6,005,811	5,942,822	5,942,822	5,942,822
MATERIALS & SERVICES						
Program Expenses	665,519	669,097	1,132,310	1,119,327	1,119,327	1,119,327
Client Services	26,846	19,700	8,390	1,920	1,920	1,920
Other Contract Services	72,961	112,185	97,150	92,700	92,700	92,700
Rent & Facilities Expense	242,006	241,805	257,702	154,000	154,000	154,000
Office Expense	74,617	115,576	131,600	93,788	93,788	93,788
Travel	27,161	1,197	36,283	40,840	40,840	40,840
IT Software & Equipment	671	510	1,000	1,000	1,000	1,000
Training & Professional Development	56,976	47,009	73,832	106,821	106,821	106,821
Furniture & Equipment <\$10K	34,527	92,524	61,100	40,400	40,400	40,400
Internal Service Charges	484,634	543,025	664,268	559,412	559,412	559,412
MATERIALS & SERVICES	1,685,917	1,842,628	2,463,635	2,210,208	2,210,208	2,210,208
CAPITAL EXPENDITURES	34,942	-	42,770	-	-	-
TRANSFERS OUT	118,557	-	-	1,178,484	1,178,484	1,178,484
<b>TOTAL USES</b>	<b>6,717,412</b>	<b>7,383,904</b>	<b>8,512,216</b>	<b>9,331,514</b>	<b>9,331,514</b>	<b>9,331,514</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	4,697,696	4,314,564	4,314,564	4,314,564
<b>TOTAL RESERVES</b>	-	-	4,697,696	4,314,564	4,314,564	4,314,564
<b>SOURCES minus USES minus RESERVES</b>	<b>2,173,846</b>	<b>4,057,354</b>	-	-	-	<b>60,000</b>



# HEALTH & HUMAN SERVICES FUNDS

## PUBLIC HEALTH FUND

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: PUBLIC HEALTH FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	677,511	2,173,846	4,057,353	5,571,068	5,571,068	5,571,068
<b>REVENUE</b>						
Property Taxes	-	-	-	-	-	-
Other Taxes & Land Sales	-	-	-	-	-	-
Permits & Fees	-	-	-	-	-	-
Intergovernmental	3,605,168	5,139,472	4,490,608	3,430,545	3,430,545	3,430,545
Charges For Services	3,679,093	3,978,328	4,525,041	4,506,165	4,506,165	4,506,165
Fines	-	-	-	-	-	-
Miscellaneous	65,688	89,611	76,910	78,300	78,300	78,300
<b>REVENUE</b>	<b>7,349,949</b>	<b>9,207,411</b>	<b>9,092,559</b>	<b>8,015,010</b>	<b>8,015,010</b>	<b>8,015,010</b>
TRANSFERS IN	863,799	60,000	60,000	60,000	60,000	60,000
<b>TOTAL SOURCES</b>	<b>8,891,259</b>	<b>11,441,258</b>	<b>13,209,912</b>	<b>13,646,078</b>	<b>13,646,078</b>	<b>13,646,078</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Elected Officials	-	-	-	-	-	-
Non-Represented	1,415,177	1,448,822	1,650,199	1,684,199	1,684,199	1,684,199
Represented	1,833,001	2,058,553	2,385,390	2,123,786	2,123,786	2,123,786
Part Time	73,494	311,355	98,545	54,340	54,340	54,340
Overtime	7,847	16,101	5,445	-	-	-
Holiday & Special Rate Pay	5,907	6,261	6,401	-	-	-
Retirement	370,177	398,784	450,639	401,892	401,892	401,892
Insurance	853,755	907,515	983,242	1,301,790	1,301,790	1,301,790
Other Personnel Expenses	318,639	393,884	425,950	545,946	545,946	545,946
Ps Budget Adjustments	-	-	-	(169,131)	(169,131)	(169,131)
<b>PERSONNEL SERVICES</b>	<b>4,877,997</b>	<b>5,541,275</b>	<b>6,005,811</b>	<b>5,942,822</b>	<b>5,942,822</b>	<b>5,942,822</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	665,519	669,097	1,132,310	1,119,327	1,119,327	1,119,327
Client Services	26,846	19,700	8,390	1,920	1,920	1,920
Other Contract Services	72,961	112,185	97,150	92,700	92,700	92,700
Rent & Facilities Expense	242,006	241,805	257,702	154,000	154,000	154,000
Office Expense	74,617	115,576	131,600	93,788	93,788	93,788
Travel	27,161	1,197	36,283	40,840	40,840	40,840
IT Software & Equipment	671	510	1,000	1,000	1,000	1,000
Training & Professional Development	56,976	47,009	73,832	106,821	106,821	106,821
Furniture & Equipment <\$10K	34,527	92,524	61,100	40,400	40,400	40,400
Internal Service Charges	484,634	543,025	664,268	559,412	559,412	559,412
<b>MATERIALS &amp; SERVICES</b>	<b>1,685,917</b>	<b>1,842,628</b>	<b>2,463,635</b>	<b>2,210,208</b>	<b>2,210,208</b>	<b>2,210,208</b>
CAPITAL EXPENDITURES	34,942	-	42,770	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS OUT	118,557	-	-	1,178,484	1,178,484	1,178,484
<b>TOTAL USES</b>	<b>6,717,412</b>	<b>7,383,904</b>	<b>8,512,216</b>	<b>9,331,514</b>	<b>9,331,514</b>	<b>9,331,514</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>RESERVES</b>						
CONTINGENCY	-	-	4,697,696	4,314,564	4,314,564	4,314,564
UNAPPROPRIATED	-	-	-	-	-	-
<b>TOTAL RESERVES</b>	-	-	<b>4,697,696</b>	<b>4,314,564</b>	<b>4,314,564</b>	<b>4,314,564</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>2,173,846</b>	<b>4,057,354</b>	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 375 SOLID WASTE DISPOSAL  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

Provide solid waste administration services for Lincoln County as required.

**Work Plan Summary:**

We get a % of the franchise fees from the haulers that operate in Lincoln County. This budget pays for part of the EH program manager position (50%) and for part of the EH office assistant position (10%). Our team handles the solid waste complaints in Lincoln County and works closely with municipal and county planning departments and code enforcement officers. This budget often carries a beginning balance that helps offset the gaps in funding we might encounter in departments 440, 441, and 490. The solid waste department is a source of funding for the Environmental Health programs in Lincoln County.

**Significant Changes:**

None.

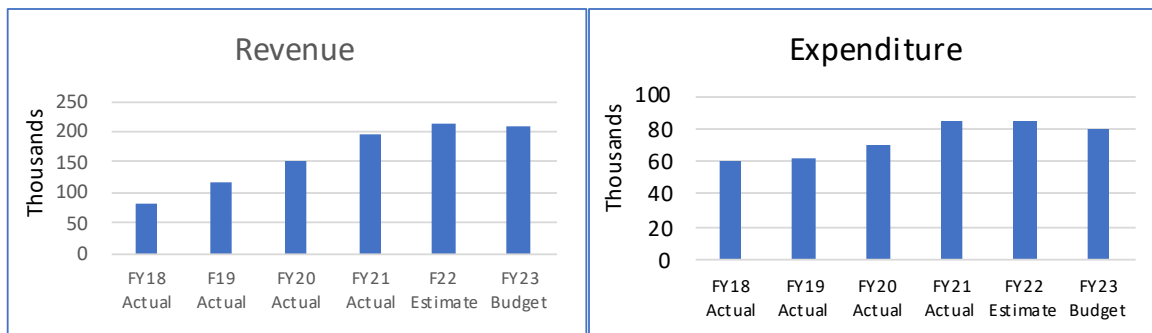
**Interrelationships:**

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.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	20,352	56,038	83,559	111,998	106,341
Revenue	80,194	96,947	96,862	112,855	100,697	100,000
<b>Total Resources</b>	<b>80,194</b>	<b>117,299</b>	<b>152,900</b>	<b>196,414</b>	<b>212,695</b>	<b>206,341</b>
<b>Uses</b>						
Personnel Services	52,139	54,118	63,644	76,065	77,279	71,586
Materials & Services	7,703	7,143	5,698	8,351	6,937	7,323
<b>Total Uses</b>	<b>59,843</b>	<b>61,261</b>	<b>69,341</b>	<b>84,416</b>	<b>84,216</b>	<b>78,909</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	127,432
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,432</b>
Full Time Positions	0.45	0.45	0.45	0.70	0.70	0.60

**Revenue & Expenditure History:**



**Department Metrics:**

Complaints are processed and forwarded if merited to code enforcement for follow up.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 375 SOLID WASTE DISPOSAL

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	56,038	83,559	111,998	106,341	106,341	106,341
REVENUE						
Charges For Services	96,862	112,855	100,000	100,000	100,000	100,000
REVENUE	96,862	112,855	100,000	100,000	100,000	100,000
<b>TOTAL SOURCES</b>	<b>152,900</b>	<b>196,414</b>	<b>211,998</b>	<b>206,341</b>	<b>206,341</b>	<b>206,341</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	39,139	46,050	46,451	41,117	41,117	41,117
Represented	5,050	5,176	5,365	5,556	5,556	5,556
Overtime	33	133	-	-	-	-
Retirement	5,080	5,892	6,076	5,404	5,404	5,404
Insurance	10,342	13,694	16,117	13,961	13,961	13,961
Other Personnel Expenses	4,000	5,120	5,454	5,548	5,548	5,548
PERSONNEL SERVICES	63,644	76,065	79,463	71,586	71,586	71,586
MATERIALS & SERVICES						
Office Expense	43	109	200	50	50	50
Internal Service Charges	5,655	8,242	8,344	7,273	7,273	7,273
MATERIALS & SERVICES	5,698	8,351	8,544	7,323	7,323	7,323
<b>TOTAL USES</b>	<b>69,341</b>	<b>84,416</b>	<b>88,007</b>	<b>78,909</b>	<b>78,909</b>	<b>78,909</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	127,432	127,432	127,432
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,432</b>	<b>127,432</b>	<b>127,432</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>83,559</b>	<b>111,998</b>	<b>123,991</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 401 PH MODERNIZATION & ACCREDITATION  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

This department has been modified for this upcoming FY and is now receiving the PH modernization funding that Lincoln County is receiving from the state general fund this biennium. There are 3 separate revenue streams with 3 separate scopes of work attached to them. The revenue streams are PE 51-01 Local PH modernization, PE51-02 Regional PH modernization, and PE51-03 PH workforce. The PH accreditation part of this department has not been funded in the past. However, we can fund under 401 a few different positions:

- Health Education Specialist (focus on PH re-accreditation, regional assessment, and community partnership development and expansion) – this position is funded 100%
- A new Equity Coordinator position (100%)
- An epidemiologist position (50%)
- The CD/HP program manager position (30%)
- The Public Health Director position (20%)

**Work Plan Summary:**

The focus of PH modernization is a few folds:

- Communicable Disease Control and Prevention
- Environment, climate, and health
- Health equity
- Community partnership development
- Leadership
- Assessment and epidemiology

**Significant Changes:**

In FY 22/23, this department has been expanded to include Public Health Modernization.

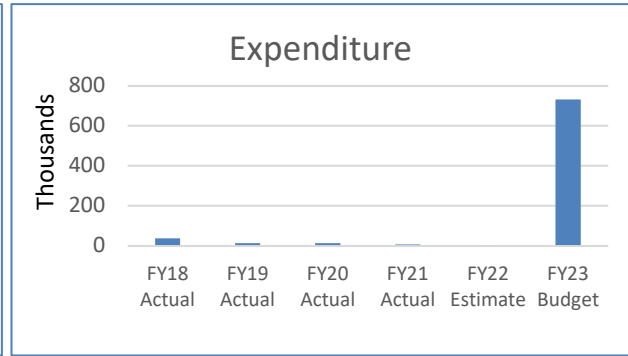
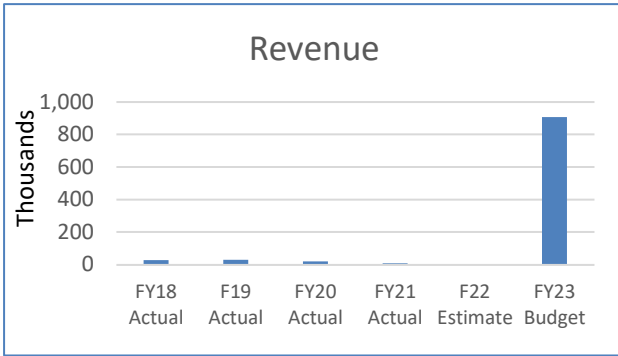
**Interrelationships:**

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.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	16,708	7,442	-	-
Revenue	-	-	-	-	-	907,894
Transfers In	27,111	30,146	3,684	-	-	-
<b>Total Resources</b>	<u>27,111</u>	<u>30,146</u>	<u>20,392</u>	<u>7,442</u>	<u>-</u>	<u>907,894</u>
<b>Uses</b>						
Personnel Services	25,198	4,577	5,503	5,122	1,110	325,328
Materials & Services	11,680	8,861	7,447	1,837	2,384	406,184
<b>Total Uses</b>	<u>36,878</u>	<u>13,438</u>	<u>12,950</u>	<u>6,960</u>	<u>3,494</u>	<u>731,512</u>
<b>Reserves</b>						
Contingency	-	-	-	-	-	176,382
<b>Total Reserves</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>176,382</u>
<b>Full Time Positions</b>	0.45	0.45	0.35	0.05	0.05	3.00

**Revenue & Expenditure History:**



**Department Metrics:**

- 1) Getting ready for re-accreditation in 2023 (117 examples of PH activities to prepare and submit to the PH accreditation board)
- 2) Buffing up the team to be able to hone on Public Health foundational capabilities

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 401 PH MODERNIZATION AND ACCREDITATION

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	16,708	7,442	482	-	-	-
REVENUE						
Intergovernmental	-	-	-	907,894	907,894	907,894
REVENUE	-	-	-	907,894	907,894	907,894
TRANSFERS IN	3,684	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>20,392</b>	<b>7,442</b>	<b>482</b>	<b>907,894</b>	<b>907,894</b>	<b>907,894</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	4,134	3,809	868	112,019	112,019	112,019
Represented	-	-	-	90,467	90,467	90,467
Retirement	489	446	101	22,543	22,543	22,543
Insurance	490	480	54	71,285	71,285	71,285
Other Personnel Expenses	390	387	90	29,014	29,014	29,014
PERSONNEL SERVICES	5,503	5,122	1,113	325,328	325,328	325,328
MATERIALS & SERVICES						
Program Expenses	209	83	260	350,048	350,048	350,048
Client Services	12	-	-	-	-	-
Office Expense	5	-	-	-	-	-
Travel	512	-	-	3,000	3,000	3,000
Training & Professional Development	5,600	1,300	1,000	20,000	20,000	20,000
Internal Service Charges	1,109	454	534	33,136	33,136	33,136
MATERIALS & SERVICES	7,447	1,837	1,794	406,184	406,184	406,184
<b>TOTAL USES</b>	<b>12,950</b>	<b>6,960</b>	<b>2,907</b>	<b>731,512</b>	<b>731,512</b>	<b>731,512</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	176,382	176,382	176,382
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,382</b>	<b>176,382</b>	<b>176,382</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>7,442</b>	<b>482</b>	<b>(2,425)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 405 COMMUNICABLE DISEASE  
**Function:** 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 investigating communicable diseases and sexually transmitted infections and refer clients for screening, diagnosis and treatment of sexually transmitted diseases and tuberculosis. Engages with community in preventive education, consultation, information and referral.

**Work Plan Summary:**

Investigate and control the transmission of communicable diseases in Lincoln County residents. Work with agency public information officers to provide accurate and timely information to the public via multiple media outlets regarding communicable disease risk and necessary protective measures. Work to prevent and control outbreaks of vaccine-preventable diseases. Provide directly observed therapy for active tuberculosis cases. Provide reduced cost screening services for select diseases. This department is mostly funded through the Financial Award Agreement Lincoln County has with the Oregon Health Authority through PE 01-01 State support for PH and PE10 STD case management.

State support for PH has not increased over the years and sits at \$58,225 for the year. PE10 is a new source of funding through 5 years grant the state got from CDC. The yearly funding is \$85,000 for Lincoln County. To this grant we are hoping to get \$10,000 of special funding for STI prevention and outreach as well as be reimbursed for the syphilis cases that get reported to us during the year.

This department funds part of a few positions:

- A Disease Intervention Specialist (100%)
- The office assistant position for the PH clinic (50%)
- The PH Director position (5%)
- EHR site specialist (10%)

**Significant Changes:**

In April 2022, the Public Health CD RN resigned leaving us without the ability to conduct screening, diagnosis and treatment of sexually transmitted infections. We will hire a DIS to resume investigation activities and refer patients to FQHC for treatment and vaccination services.

**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, childcare providers, care and residential programs.

## LINCOLN COUNTY FY2022-23 Annual Budget

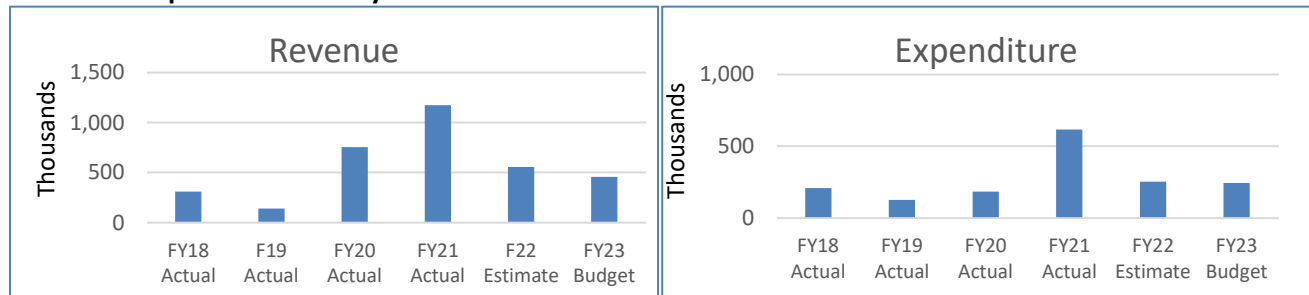


**Fund:** 208 PUBLIC HEALTH  
**Dept:** 405 COMMUNICABLE DISEASE  
**Function:** COMMUNITY SERVICES PROGRAM

### Revenue & Expenditure Summary:

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	50,000	14,461	563,263	499,682	298,171
Revenue	200,993	63,838	667,207	607,803	54,745	159,345
Transfers In	107,931	26,205	71,145	-	-	-
<b>Total Resources</b>	<b>308,924</b>	<b>140,043</b>	<b>752,813</b>	<b>1,171,066</b>	<b>554,427</b>	<b>457,516</b>
<b>Uses</b>						
Personnel Services	114,334	78,377	142,774	486,458	172,823	190,241
Materials & Services	93,973	47,206	41,192	129,798	78,777	52,957
<b>Total Uses</b>	<b>208,307</b>	<b>125,582</b>	<b>183,966</b>	<b>616,256</b>	<b>251,601</b>	<b>243,198</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	214,318
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>214,318</b>
Full Time Positions	2.90	2.90	2.45	1.86	4.62	1.85

### Revenue & Expenditure History:



### Department Metrics:

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Reportable Diseases	302	283	254	226
Outbreaks (Influenza, Gastroenteritis, Unknown)	3	12	1	1

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 405 COMMUNICABLE DISEASE

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	14,461	563,263	499,682	298,171	298,171	298,171
REVENUE						
Intergovernmental	653,458	606,454	57,345	154,345	154,345	154,345
Charges For Services	13,750	1,349	5,000	5,000	5,000	5,000
Other Financing Sources	71,145	-	-	-	-	-
REVENUE	667,207	607,803	62,345	159,345	159,345	159,345
TRANSFERS IN	71,145	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>752,813</b>	<b>1,171,066</b>	<b>562,027</b>	<b>457,516</b>	<b>457,516</b>	<b>457,516</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	21,154	76,846	47,930	12,456	12,456	12,456
Represented	64,605	155,906	56,467	99,887	99,887	99,887
Part Time	25,501	147,903	13,316	-	-	-
Overtime	987	2,275	-	-	-	-
Retirement	9,565	26,408	11,826	12,386	12,386	12,386
Insurance	10,663	38,864	19,025	47,737	47,737	47,737
Other Personnel Expenses	10,299	38,256	12,080	17,775	17,775	17,775
PERSONNEL SERVICES	142,774	486,458	160,644	190,241	190,241	190,241
MATERIALS & SERVICES						
Program Expenses	14,625	26,156	14,300	14,300	14,300	14,300
Client Services	609	2,850	620	620	620	620
Other Contract Services	7,773	7,901	8,200	8,300	8,300	8,300
Rent & Facilities Expense	658	681	600	600	600	600
Office Expense	3,498	6,947	7,900	2,874	2,874	2,874
Travel	-	-	1,500	1,500	1,500	1,500
Training & Professional Development	374	2,422	932	758	758	758
Furniture & Equipment <\$10K	418	26,653	2,500	2,500	2,500	2,500
Internal Service Charges	13,237	56,188	73,124	21,505	21,505	21,505
MATERIALS & SERVICES	41,192	129,798	109,676	52,957	52,957	52,957
<b>TOTAL USES</b>	<b>183,966</b>	<b>616,256</b>	<b>270,320</b>	<b>243,198</b>	<b>243,198</b>	<b>243,198</b>
RESERVES						
CONTINGENCY	-	-	-	214,318	214,318	214,318
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>214,318</b>	<b>214,318</b>	<b>214,318</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>568,847</b>	<b>554,810</b>	<b>291,707</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 407 PUBLIC HEALTH - PREVENTION  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

To promote mental health in Lincoln County using upstream population-based approaches and safety net programs.

**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 mental health promotion where people live, work, play, learn, and receive health care. Provide central coordination for organizational changes and coalition development. Support and facilitate work towards goals developed in the Community Health Improvement Plan. Be knowledgeable regarding evidence-based interventions regarding mental health promotion and disseminate and support adoption of evidence-based mental health promotion programs in organizational and community settings.

This department is funded through the marijuana funding (\$60,000) through the general fund as well as through a contract we have with IHN-CCO. The work done under this department is on Mental Health Prevention and Promotion. This department also received special funding from the DAS of Oregon to assist survivors of the 2020 wildfires with their mental health needs and the trauma that resulted from the fire.

Part of a health education specialist is funded through this department (25%).

**Significant Changes:**

None.

**Interrelationships:**

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

**Revenue & Expenditure Summary:**

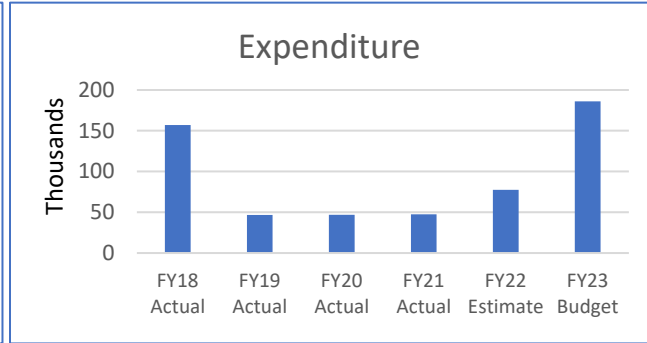
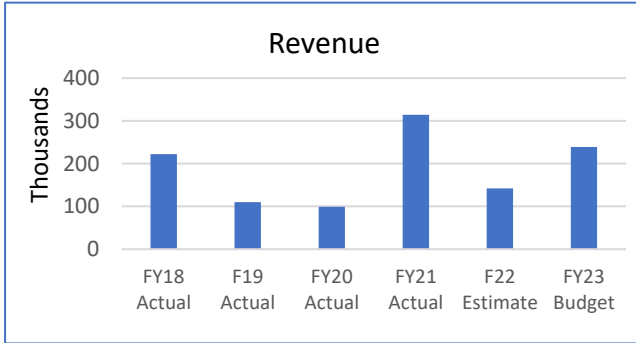
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	64,981	53,566	51,944	141,694	141,693
Revenue	121,801	44,596	45,178	262,178	-	37,138
Transfers In	100,000	-	-	-	-	60,000
<b>Total Resources</b>	<b>221,801</b>	<b>109,577</b>	<b>98,744</b>	<b>314,122</b>	<b>141,694</b>	<b>238,831</b>
<b>Uses</b>						
Personnel Services	108,934	33,053	34,643	39,483	26,919	34,097
Materials & Services	47,886	13,641	12,157	7,945	50,563	151,824
<b>Total Uses</b>	<b>156,820</b>	<b>46,694</b>	<b>46,800</b>	<b>47,428</b>	<b>77,482</b>	<b>185,921</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	52,910
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,910</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>0.30</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 407 PUBLIC HEALTH - PREVENTION  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 407 PUBLIC HEALTH - PREVENTION

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	53,566	51,944	266,694	141,693	141,693	141,693
REVENUE						
Intergovernmental	45,178	262,178	-	37,138	37,138	37,138
Other Financing Sources	-	-	60,000	60,000	60,000	60,000
REVENUE	45,178	262,178	-	37,138	37,138	97,138
TRANSFERS IN	-	-	60,000	60,000	60,000	60,000
<b>TOTAL SOURCES</b>	<b>98,744</b>	<b>314,122</b>	<b>326,694</b>	<b>238,831</b>	<b>238,831</b>	<b>298,831</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	8,176	11,279	3,813	4,079	4,079	4,079
Represented	14,649	14,781	15,782	16,584	16,584	16,584
Retirement	2,545	2,940	2,194	2,300	2,300	2,300
Insurance	7,177	7,875	7,042	7,864	7,864	7,864
Other Personnel Expenses	2,095	2,608	1,993	3,270	3,270	3,270
PERSONNEL SERVICES	34,643	39,483	30,824	34,097	34,097	34,097
MATERIALS & SERVICES						
Program Expenses	3,908	1,514	53,476	128,000	128,000	128,000
Client Services	120	120	200	200	200	200
Rent & Facilities Expense	2,539	2,165	1,200	1,300	1,300	1,300
Office Expense	131	36	1,600	2,380	2,380	2,380
Travel	1,355	-	1,000	3,860	3,860	3,860
Training & Professional Development	550	536	800	10,100	10,100	10,100
Furniture & Equipment <\$10K	-	-	-	2,500	2,500	2,500
Internal Service Charges	3,555	3,574	4,363	3,484	3,484	3,484
MATERIALS & SERVICES	12,157	7,945	62,639	151,824	151,824	151,824
<b>TOTAL USES</b>	<b>46,800</b>	<b>47,428</b>	<b>93,463</b>	<b>185,921</b>	<b>185,921</b>	<b>185,921</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	225,000	52,910	52,910	52,910
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>52,910</b>	<b>52,910</b>	<b>52,910</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>51,944</b>	<b>266,694</b>	<b>8,231</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

## LINCOLN COUNTY FY2022-23 Annual Budget



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 410 HHS - ADMINISTRATIVE SERVICES

**Objective:**

To provide administrative support and oversight to the service Divisions that comprise the Health and Human Department, which include the Lincoln Community Health Center, the Public Health Division, The Behavioral Health Division, and the Developmentally Disabled Division. Support comes in the forms of fiscal operations, billing for health care services provided within the Divisions, quality and risk management, personnel management, contract management, policy/procedure development and tracking, project management, and public communications. Oversight as well as operational support is provided to the Divisions by the Health and Human Services Director, as well as by the Assistant Financial Director and the Quality and Risk Management Division Director.

**Work Plan Summary:**

To provide consistent administrative services across all divisions/programs.

**Significant Changes:**

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

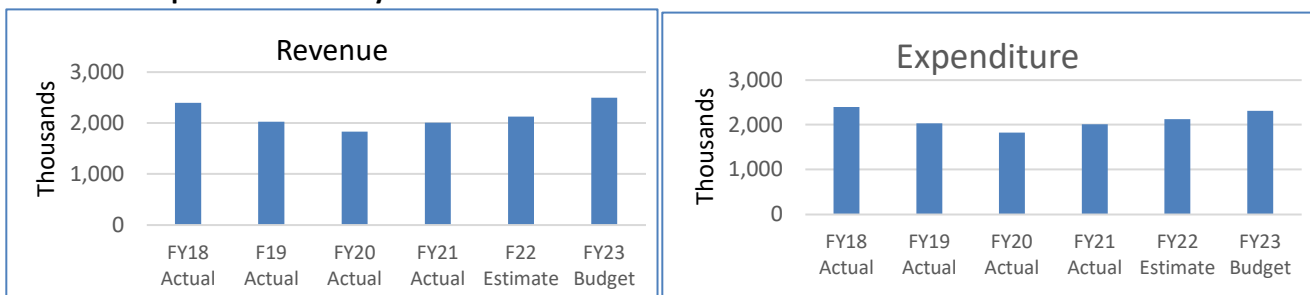
**Interrelationships:**

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

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	2,392,592	2,023,056	1,826,381	2,003,342	2,120,930	2,491,539
<b>Total Resources</b>	<u>2,392,592</u>	<u>2,023,056</u>	<u>1,826,381</u>	<u>2,003,342</u>	<u>2,120,930</u>	<u>2,491,539</u>
<b>Uses</b>						
Personnel Services	2,075,071	1,638,279	1,507,462	1,676,955	1,717,725	2,085,945
Materials & Services	318,100	394,094	319,111	329,649	403,205	219,300
<b>Total Uses</b>	<u>2,393,171</u>	<u>2,032,373</u>	<u>1,826,574</u>	<u>2,006,604</u>	<u>2,120,930</u>	<u>2,305,245</u>
<b>Reserves</b>						
Contingency	-	-	-	-	-	186,294
<b>Total Reserves</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>186,294</u>
<b>Full Time Positions</b>	20.70	20.70	27.75	20.39	19.90	20.60

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 410 HHS - ADMINISTRATIVE SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Charges For Services	1,820,550	1,985,354	2,359,406	2,479,539	2,479,539	2,479,539
Miscellaneous	5,831	17,988	10,000	12,000	12,000	12,000
REVENUE	1,826,381	2,003,342	2,369,406	2,491,539	2,491,539	2,491,539
<b>TOTAL SOURCES</b>	<b>1,826,381</b>	<b>2,003,342</b>	<b>2,369,406</b>	<b>2,491,539</b>	<b>2,491,539</b>	<b>2,491,539</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	749,396	771,960	916,456	1,043,263	1,043,263	1,043,263
Represented	254,896	338,407	382,299	397,014	397,014	397,014
Part Time	5,448	112	-	-	-	-
Overtime	305	3,259	110	-	-	-
Holiday & Special Rate Pay	1,347	1,221	1,570	-	-	-
Retirement	117,073	128,657	143,236	164,491	164,491	164,491
Insurance	286,470	325,079	311,702	434,602	434,602	434,602
Other Personnel Expenses	92,528	108,260	126,011	215,706	215,706	215,706
Ps Budget Adjustments	-	-	-	(169,131)	(169,131)	(169,131)
PERSONNEL SERVICES	1,507,462	1,676,955	1,881,384	2,085,945	2,085,945	2,085,945
MATERIALS & SERVICES						
Program Expenses	107,755	68,208	205,110	5,000	5,000	5,000
Client Services	609	240	500	500	500	500
Other Contract Services	13,286	54,357	38,000	38,000	38,000	38,000
Rent & Facilities Expense	111,504	111,748	115,000	60,000	60,000	60,000
Office Expense	22,241	17,975	30,200	23,200	23,200	23,200
Travel	4,696	893	5,000	5,000	5,000	5,000
IT Software & Equipment	671	510	1,000	1,000	1,000	1,000
Training & Professional Development	18,514	10,944	27,000	27,000	27,000	27,000
Furniture & Equipment <\$10K	14,864	34,385	25,000	25,000	25,000	25,000
Internal Service Charges	24,971	30,389	41,211	34,600	34,600	34,600
MATERIALS & SERVICES	319,111	329,649	488,021	219,300	219,300	219,300
<b>TOTAL USES</b>	<b>1,826,574</b>	<b>2,006,604</b>	<b>2,369,405</b>	<b>2,305,245</b>	<b>2,305,245</b>	<b>2,305,245</b>
RESERVES						
CONTINGENCY	-	-	456,961	186,294	186,294	186,294
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>456,961</b>	<b>186,294</b>	<b>186,294</b>	<b>186,294</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(193)</b>	<b>(3,261)</b>	<b>(456,960)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 411 MATERNAL/CHILD HOME VISITING  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

To improve birth outcomes for pregnant people and their babies. To improve perinatal mental health outcomes. To provide preventive screening and health services to infants and children and educate parents to improve potential for normal growth and development. To support children with special healthcare needs and chronic conditions until the age of 21, and their families.

**Work Plan Summary:**

Nurses and Community Health Workers provide medical and social case management for pregnant people to prevent adverse pregnancy outcomes. Provide anticipatory education to prevent or reduce pregnancy risks and support clients in obtaining and following through with adequate medical care during pregnancy. Screen clients for Social Determinants of Health. Provide and facilitate referrals to community partners for additional indicated services i.e., housing, financial assistance, education, substance abuse, domestic violence, childcare, oral health, nutrition and other stressors that could impact positive birth outcomes. Once the child is born, we provide preventive screening and health services to improve potential for normal growth and development. The program models implemented include Oregon Mothers Care, Babies First!, CaCoon the Family Connects Oregon model.

This department is one of the 4 Maternal Child Family Health department. The general field includes programs such as Family Connects (Universal home visiting program within the few first weeks after birth), Babies 1st! (Nurse home visiting program during pregnancy and up to 5 years after birth), and Cacoon (nurse home visiting program for children with special health care needs from 0 to 21 years old).

The funding under this department is a patchwork of state, federal, and fee for service reimbursement. The main source of revenue is the expanded targeted case management for which the county contributes general fund to ensure the match so we can get paid.

This program serves 145 children and families through 1,376 visits per year.

The following positions are funded under this department:

- MCFH program manager (60%)
- 3 home visiting nurses (2.7 FTE)
- 2 community health workers (1 would be a new position)
- 1 office assistant (80%)
- The PH director (10%)
- A contracted Mam interpreter
- A new EHR specialist (5%)

This department has an important beginning balance that was built at the heart of the COVID pandemic when visits were tele visits. This allowed for more time to do visits as the nurses did not have to drive to families' homes. The beginning balance for this department will be used to fill the gap in revenue – if there is one – this year and will cover the \$117,000 forecasted deficit for the WIC program this FY 21-22. It will also cover the forecasted \$185,000 deficit for the WIC program in FY22-23. It is highly likely that this department will not operate with anymore beginning balance after FY23.

**Significant Changes:**

Telehealth and phone visits offered during COVID-19.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 411 MATERNAL/CHILD HOME VISITING  
**Function:** COMMUNITY SERVICES PROGRAM

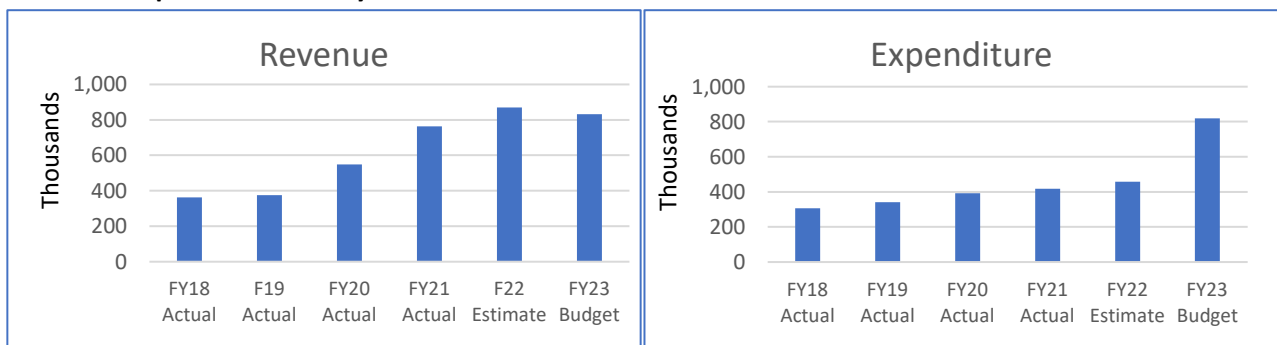
**Interrelationships:**

Local pediatricians, obstetricians, primary care and specialty care providers. 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 Authority of Lincoln County, 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. Samaritan Pacific Communities Hospital, Samaritan North Lincoln Hospital, Good Sam Regional Medical Center & Peace Health Hospital. Tobacco, alcohol and drug treatment services. LBL Early Learning Hub. Cross department collaboration in Lincoln County includes Primary Care, Parole and Probation, Lincoln County Jail, Behavioral Health, Developmental Disabilities and Vital Records.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balanc	37,951	56,507	15,709	140,834	329,846	172,008
Revenue	324,375	318,935	532,649	622,457	538,992	660,329
<b>Total Resources</b>	<b>458,326</b>	<b>375,442</b>	<b>548,358</b>	<b>763,291</b>	<b>868,838</b>	<b>832,337</b>
<b>Uses</b>						
Personnel Services	228,466	239,859	304,227	315,943	352,989	662,167
Materials & Services	77,353	101,912	87,185	101,714	105,133	156,263
Capital Expenditures	-	-	-	-	-	-
<b>Total Uses</b>	<b>305,819</b>	<b>341,771</b>	<b>391,412</b>	<b>417,656</b>	<b>458,122</b>	<b>818,430</b>
Full Time Positions	3.25	3.25	3.40	3.85	4.15	6.29

**Revenue & Expenditure History:**



**Department Metrics:**

July 1, 2020-June 30, 2021 this program supported 145 caregivers and children and provided 1376 visits to pregnant and parenting clients and to their new babies. During this time nurses were shifted to work from home and did all virtual visiting as well as assisting the CD team with COVID call center and case investigation work.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 411 MATERNAL/CHILD HEALTH HOME VISITING

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	15,709	140,834	329,846	172,008	172,008	172,008
REVENUE						
Intergovernmental	72,718	83,530	100,974	130,914	130,914	130,914
Charges For Services	459,930	538,727	461,281	529,415	529,415	529,415
Miscellaneous	-	200	200	-	-	-
REVENUE	532,649	622,457	562,455	660,329	660,329	660,329
<b>TOTAL SOURCES</b>	<b>548,358</b>	<b>763,291</b>	<b>892,301</b>	<b>832,337</b>	<b>832,337</b>	<b>832,337</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	28,455	27,269	71,827	67,826	67,826	67,826
Represented	197,637	204,062	186,892	328,821	328,821	328,821
Part Time	-	-	4,447	32,604	32,604	32,604
Overtime	-	-	611	-	-	-
Holiday & Special Rate Pay	105	420	228	-	-	-
Retirement	25,145	25,750	28,070	44,009	44,009	44,009
Insurance	28,581	31,721	34,790	126,894	126,894	126,894
Other Personnel Expenses	24,304	26,722	29,334	62,013	62,013	62,013
PERSONNEL SERVICES	304,227	315,943	356,199	662,167	662,167	662,167
MATERIALS & SERVICES						
Program Expenses	6,987	6,728	6,650	10,950	10,950	10,950
Client Services	78	102	100	100	100	100
Other Contract Services	9,813	10,037	9,000	6,500	6,500	6,500
Rent & Facilities Expense	14,282	14,285	16,000	14,450	14,450	14,450
Office Expense	4,373	5,589	7,000	6,384	6,384	6,384
Travel	654	-	2,000	3,000	3,000	3,000
Training & Professional Development	543	885	1,100	3,116	3,116	3,116
Furniture & Equipment <\$10K	4,483	-	2,400	1,440	1,440	1,440
Internal Service Charges	45,973	64,088	81,662	110,323	110,323	110,323
MATERIALS & SERVICES	87,185	101,714	125,912	156,263	156,263	156,263
<b>TOTAL USES</b>	<b>391,412</b>	<b>417,656</b>	<b>482,111</b>	<b>818,430</b>	<b>818,430</b>	<b>818,430</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	410,196	13,907	13,907	13,907
<b>TOTAL RESERVES</b>	-	-	410,196	13,907	13,907	13,907
<b>SOURCES minus USES minus RESERVES</b>	<b>156,946</b>	<b>345,634</b>	<b>(6)</b>	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 412 NURSE FAMILY PARTNERSHIP / HOME VISITING  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

Nurse Family Partnership is an evidence-based community health program that helps to transform the lives of vulnerable people 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 clients 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.

**Significant Changes:**

Telehealth and phone visits offered during COVID-19.

**Interrelationships:**

Local pediatricians, obstetricians, primary care and specialty care providers. 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 Authority of Lincoln County, 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. Samaritan Pacific Communities Hospital, Samaritan North Lincoln Hospital, Good Sam Regional Medical Center & Peace Health Hospital. Tobacco, alcohol and drug treatment services. LBL Early Learning Hub. Cross department collaboration in Lincoln County includes Primary Care, Parole and Probation, Lincoln County Jail, Behavioral Health, Developmental Disabilities and Vital Records.

**Revenue & Expenditure Summary:**

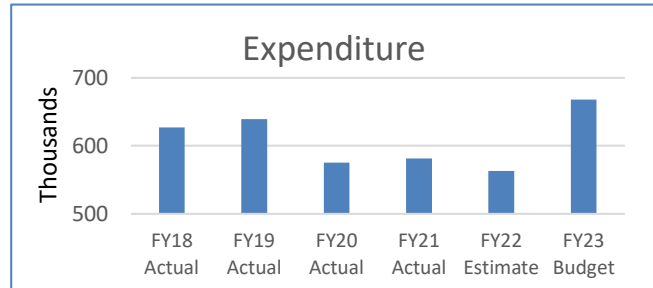
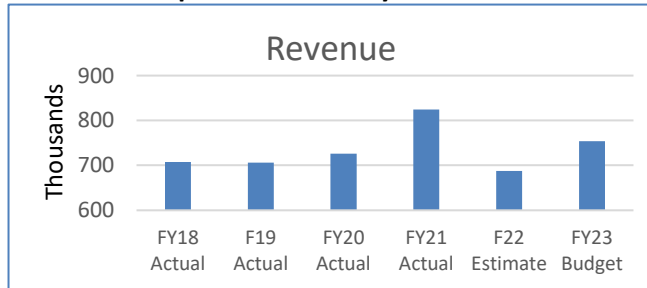
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	20,537	80,827	67,085	150,976	243,159	34,562
Revenue	686,969	602,826	658,757	673,234	444,694	719,112
Transfers In	-	22,690	-	-	-	-
<b>Total Resources</b>	<b>707,506</b>	<b>706,343</b>	<b>725,842</b>	<b>824,210</b>	<b>687,853</b>	<b>753,674</b>
<b>Uses</b>						
Personnel Services	465,033	483,996	413,739	437,239	398,537	514,454
Materials & Services	161,646	155,262	161,127	143,812	164,438	153,294
<b>Total Uses</b>	<b>626,679</b>	<b>639,258</b>	<b>574,866</b>	<b>581,051</b>	<b>562,975</b>	<b>667,748</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	85,926
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,926</b>
Full Time Positions	4.60	4.60	4.60	5.00	4.50	4.50

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 412 NURSE FAMILY PARTNERSHIP / HOME VISITING  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

From July 1st 2020 to June 30 2021, this program served 91 clients and their families and provided 1,591 visits to pregnant and parenting women and to their new babies. During this time nurses were shifted to work from home and conducted virtual home visits. The team also assisted the CD team with COVID call center and case investigation work.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 412 NURSE FAMILY PARTNERSHIP

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	67,085	150,976	243,159	34,562	34,562	34,562
REVENUE						
Intergovernmental	241,705	129,089	235,450	253,227	253,227	253,227
REVENUE	658,757	673,234	824,711	719,112	719,112	719,112
TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>725,842</b>	<b>824,210</b>	<b>1,067,870</b>	<b>753,674</b>	<b>753,674</b>	<b>753,674</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	56,909	45,448	106,291	104,249	104,249	104,249
Represented	230,254	253,509	170,532	210,357	210,357	210,357
Retirement	32,009	33,256	30,672	35,309	35,309	35,309
Insurance	63,726	70,530	55,420	104,542	104,542	104,542
Other Personnel Expenses	30,336	34,076	30,584	49,129	49,129	49,129
PERSONNEL SERVICES	413,739	437,239	399,333	514,454	514,454	514,454
MATERIALS & SERVICES						
Program Expenses	10,406	9,441	21,600	11,000	11,000	11,000
Client Services	720	-	100	-	-	-
Office Expense	6,779	5,904	7,000	3,900	3,900	3,900
Travel	5,720	-	3,500	4,500	4,500	4,500
Training & Professional Development	27,411	19,888	30,850	22,190	22,190	22,190
Internal Service Charges	76,254	80,413	88,822	85,674	85,674	85,674
MATERIALS & SERVICES	161,127	143,812	182,372	153,294	153,294	153,294
<b>TOTAL USES</b>	<b>574,866</b>	<b>581,051</b>	<b>581,705</b>	<b>667,748</b>	<b>667,748</b>	<b>667,748</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	486,166	85,926	85,926	85,926
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>486,166</b>	<b>85,926</b>	<b>85,926</b>	<b>85,926</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>150,976</b>	<b>243,159</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 413 WOMEN, INFANTS, AND CHILDREN (WIC) PROGRAM  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

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

**Work Plan Summary:**

Serve an authorized caseload of 1,132 women, infants, and children who meet eligibility criteria and have a nutritional or health risk for the fiscal year 21-22. Each eligible client is required to have four appointments per year and receives risk assessment, health guidance, and nutrition education, as well as food benefits for healthy foods to be redeemed at local grocery stores. We also have a Registered Dietician that can support families with high risk factors.

**Significant Changes:**

Phone visits offered during COVID-19.

**Interrelationships:**

Local pediatricians, obstetricians, primary care and specialty care providers. Children Services Division (DHS), local and regional dentists, Adult and Family Services, Siletz Tribal Clinic, food banks, and parks and recreation programs. Referrals include Medicaid (OHP). Tobacco, alcohol and drug treatment services. LBL Early Learning Hub. Cross department collaboration in Lincoln County includes Primary Care, Parole and Probation, Lincoln County Jail, Behavioral Health, Developmental Disabilities and Vital Records.

**Revenue & Expenditure Summary:**

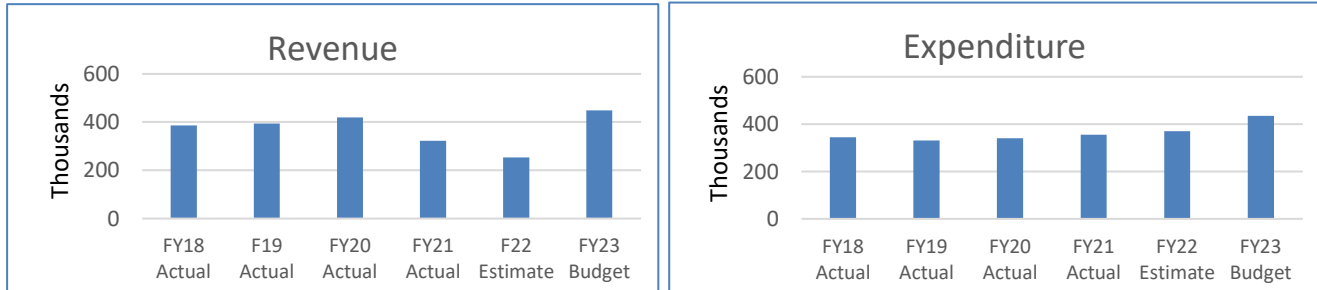
	2017-2018 <u>Actual</u>	2018-2019 <u>Actual</u>	2019-2020 <u>Actual</u>	2020-2021 <u>Actual</u>	2021-2022 <u>Estimated</u>	2022-2023 <u>Budget</u>
<b>Resources</b>						
Beginning Fund Balance	-	50,253	62,022	77,550	-	195,069
Revenue	239,919	246,834	235,696	244,249	253,614	253,614
Transfers In	145,491	96,634	120,806	-	-	-
<b>Total Resources</b>	<u><u>385,410</u></u>	<u><u>393,721</u></u>	<u><u>418,524</u></u>	<u><u>321,799</u></u>	<u><u>253,614</u></u>	<u><u>448,683</u></u>
<b>Uses</b>						
Personnel Services	267,277	258,916	286,481	296,114	317,231	377,218
Materials & Services	77,881	71,667	54,493	58,521	53,607	57,128
<b>Total Uses</b>	<u><u>345,157</u></u>	<u><u>330,583</u></u>	<u><u>340,973</u></u>	<u><u>354,636</u></u>	<u><u>370,837</u></u>	<u><u>434,346</u></u>
Full Time Positions	4.60	4.60	4.10	4.00	4.00	4.00

## LINCOLN COUNTY FY2022-23 Annual Budget



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 413 WOMEN, INFANTS, AND CHILDREN (WIC) PROGRAM  
**Function:** COMMUNITY SERVICES PROGRAM

### Revenue & Expenditure History:



### Department Metrics:

For the 2020-2021 year our WIC office provided food supplement packages to 1,584 women, infants and children in our community. These individuals are part of 922 WIC families. 3 out of 4 participants in the program were under age 5. 43% of all pregnant women in LC were served by WIC. Our breastfeeding initiation rate was at 98% and 41% of WIC moms breastfed exclusively for 6 months. The food benefits bring in over half a million dollars to our retail grocers. Total dollars spent at the 15 local WIC authorized retailers was \$602,784. WIC also partners with local farmers markets and had 6 local farmers participate. The revenue that went to the local farmers totaled \$8,388.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 413 WOMEN, INFANTS & CHILDREN PROGRAM

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	62,022	77,550	-	195,069	195,069	195,069
REVENUE						
Intergovernmental	235,696	244,249	253,614	253,614	253,614	253,614
Other Financing Sources	120,806	-	-	-	-	-
REVENUE	235,696	244,249	253,614	253,614	253,614	253,614
TRANSFERS IN	120,806	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>418,524</b>	<b>321,799</b>	<b>253,614</b>	<b>448,683</b>	<b>448,683</b>	<b>448,683</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	57,615	59,339	63,044	67,882	67,882	67,882
Represented	121,560	136,405	156,360	166,283	166,283	166,283
Part Time	3,411	-	-	-	-	-
Overtime	1,102	-	87	-	-	-
Holiday & Special Rate Pay	2,520	2,520	2,625	-	-	-
Retirement	20,684	22,415	25,301	26,298	26,298	26,298
Insurance	62,644	55,719	59,341	79,706	79,706	79,706
Other Personnel Expenses	16,946	19,716	22,563	37,049	37,049	37,049
PERSONNEL SERVICES	286,481	296,114	329,321	377,218	377,218	377,218
MATERIALS & SERVICES						
Program Expenses	9,525	9,847	9,200	7,700	7,700	7,700
Client Services	180	120	-	-	-	-
Other Contract Services	1,305	1,452	1,400	1,400	1,400	1,400
Rent & Facilities Expense	6,295	6,250	6,150	1,350	1,350	1,350
Office Expense	3,782	5,999	5,000	5,500	5,500	5,500
Travel	428	16	700	700	700	700
Training & Professional Development	595	110	700	1,600	1,600	1,600
Furniture & Equipment <\$10K	295	4,886	5,000	-	-	-
Internal Service Charges	32,087	29,842	38,933	38,878	38,878	38,878
MATERIALS & SERVICES	54,493	58,521	67,083	57,128	57,128	57,128
<b>TOTAL USES</b>	<b>340,973</b>	<b>354,636</b>	<b>396,404</b>	<b>434,346</b>	<b>434,346</b>	<b>434,346</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	14,337	14,337	14,337
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,337</b>	<b>14,337</b>	<b>14,337</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>77,550</b>	<b>(32,837)</b>	<b>(142,790)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 414 TOBACCO EDUCATION/PREVENTION  
**Function:** 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. Most of the work is done at the level of initiating policy, policy and system change, and policy enforcement.

**Significant Changes:**

None.

**Interrelationships:**

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

**Revenue & Expenditure Summary:**

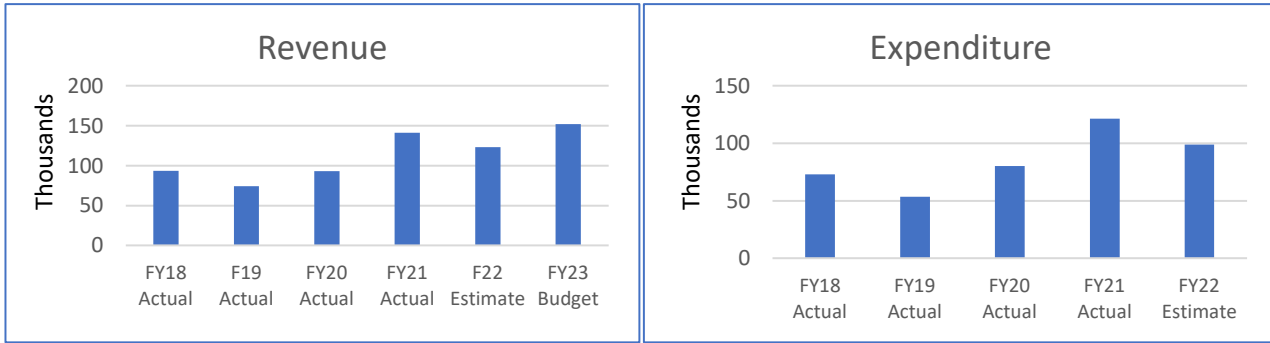
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	20,644	20,644	12,778	19,712	24,244
Revenue	93,599	53,471	72,441	128,263	103,425	127,795
<b>Total Resources</b>	<u>93,599</u>	<u>74,114</u>	<u>93,085</u>	<u>141,041</u>	<u>123,137</u>	<u>152,039</u>
<b>Uses</b>						
Personnel Services	46,321	35,238	70,536	105,762	81,746	108,040
Materials & Services	26,634	18,233	9,771	15,567	17,147	20,750
<b>Total Uses</b>	<u>72,955</u>	<u>53,471</u>	<u>80,307</u>	<u>121,329</u>	<u>98,893</u>	<u>128,790</u>
<b>Reserves</b>						
Contingency	-	-	-	-	-	23,249
<b>Total Reserves</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,249</u>
<b>Full Time Positions</b>	0.75	0.75	0.65	1.05	1.05	0.95

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 414 TOBACCO EDUCATION/PREVENTION  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

Lincoln County passed a Tobacco Retail License ordinance, with at least 3 municipal jurisdictions passing a resolution to adopt the County’s TRL.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 414 TOBACCO EDUCATION/PREVENTION GRANT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	20,644	12,778	19,712	24,244	24,244	24,244
REVENUE						
Intergovernmental	72,441	128,263	121,949	127,795	127,795	127,795
REVENUE	72,441	128,263	121,949	127,795	127,795	127,795
<b>TOTAL SOURCES</b>	<b>93,085</b>	<b>141,041</b>	<b>141,661</b>	<b>152,039</b>	<b>152,039</b>	<b>152,039</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	18,116	24,389	9,363	16,315	16,315	16,315
Represented	28,785	44,343	47,345	49,753	49,753	49,753
Retirement	5,244	7,716	6,337	7,376	7,376	7,376
Insurance	14,053	22,435	20,853	24,143	24,143	24,143
Other Personnel Expenses	4,338	6,879	5,803	10,453	10,453	10,453
PERSONNEL SERVICES	70,536	105,762	89,701	108,040	108,040	108,040
MATERIALS & SERVICES						
Program Expenses	294	540	1,480	3,280	3,280	3,280
Client Services	12	-	-	-	-	-
Rent & Facilities Expense	3,310	3,546	3,450	3,500	3,500	3,500
Office Expense	473	1,774	1,750	1,300	1,300	1,300
Travel	1,928	-	4,000	1,680	1,680	1,680
Training & Professional Development	315	109	350	-	-	-
Furniture & Equipment <\$10K	-	37	1,800	-	-	-
Internal Service Charges	3,438	9,561	11,431	10,990	10,990	10,990
MATERIALS & SERVICES	9,771	15,567	24,261	20,750	20,750	20,750
<b>TOTAL USES</b>	<b>80,307</b>	<b>121,329</b>	<b>113,962</b>	<b>128,790</b>	<b>128,790</b>	<b>128,790</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	23,249	23,249	23,249
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,249</b>	<b>23,249</b>	<b>23,249</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>12,778</b>	<b>19,712</b>	<b>27,699</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 415 COVID RESPONSE

**Objective:**

Ensure a comprehensive response to COVID-19 in Lincoln County.

**Work Plan Summary:**

This funding is made of federal grants dedicated to two main objectives:

1. COVID-19 active monitoring: cultural and linguistic competency and responsiveness; testing coordination; case investigation; contact tracing; isolation and quarantine; wraparound supports; infection prevention and control for high-risk settings; and community education.
2. COVID-19 vaccine planning and delivery: collaborating with partners; assuring cultural and linguistic access; assuring populations most impacted by COVID-19 are served; promote vaccines and improve vaccine confidence in communities of color, Tribal communities, disability communities and others.

**Significant Changes:**

This department was created to identify and separate the funding dedicated to the COVID response in Lincoln County.

**Interrelationships:**

Oregon Health Authority, Public Health Division, Center for Disease Control, local health care providers, including hospitals and laboratories. Other county health departments, Lincoln County School District, Lincoln County Jail, day care centers, child care providers, long term care and residential programs, CBO's.

**Revenue & Expenditure Summary:**

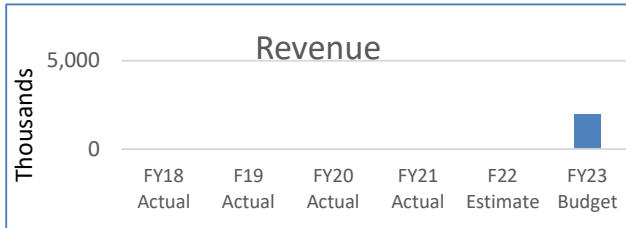
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Beginning Fund Balance	-	-	-	-	-	1,277,000
Revenue	-	-	-	-	-	700,000
Total Resources	-	-	-	-	-	1,977,000
Uses						
Personnel Services	-	-	-	-	-	388,446
Materials & Services	-	-	-	-	-	314,704
Total Uses	-	-	-	-	-	703,150
Reserves						
Contingency	-	-	-	-	-	1,273,850
Total Reserves	-	-	-	-	-	1,273,850
Full Time Positions	0.00	0.00	0.00	0.00	0.00	3.00

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 415 COVID RESPONSE

**Revenue & Expenditure History:**



**Department Metrics:**

Metrics have evolved over the time of the pandemic. We have tracked number of PPE distributed to our partners; number of cases and contacts to these cases; number of outbreaks of COVID-19 in the county; and unfortunately, number of deaths. Since the end of 2020, we have been tracking the distribution and administration of vaccines including first, second, additional, and booster doses. We have tracked the number of events and clinics we have put together to offer the vaccines to Lincoln County residents and travelling individuals. We have tracked the numerous communications we have put out through social media, regular media, special mailing to all residents in the county, special campaigns and so much more. In addition, we have facilitated and conducted numerous partners and cooperators information and cooperation meetings throughout the course of the pandemic. We have also tracked the number of volunteers we were able to recruit to help with all the efforts this pandemic required from PPE distribution to vaccine clinics implementation. We have conducted outreach to all sectors and partners in the community to provide access to the vaccines and to COVID-19 testing to people as close to where they live, work or play as possible. For example, we have worked with the cities, the libraries, the employers, the non-profits, the schools, the healthcare system, the port of Newport, and so many more partners to deliver these vaccines to folks. We have developed numerous partnerships with community-based organizations and worked in collaboration with them to ensure that people with COVID-19 who needed to quarantine and/or isolate could do so without having to worry about paying their rent, getting food and/or medication delivered to them. In 2021 there were 3093 confirmed and presumptive COVID-19 cases in Lincoln County and 105 outbreaks. The Vaccine Team administered 24,738 vaccine shots of 1st, 2nd and booster doses of COVID-19 vaccine.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 415 COVID RESPONSE

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	1,277,000	1,277,000	1,277,000
REVENUE						
Intergovernmental	-	-	-	700,000	700,000	700,000
REVENUE	-	-	-	700,000	700,000	700,000
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,977,000</b>	<b>1,977,000</b>	<b>1,977,000</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	-	-	-	32,834	32,834	32,834
Represented	-	-	-	211,077	211,077	211,077
Retirement	-	-	-	162	162	162
Insurance	-	-	-	133,911	133,911	133,911
Other Personnel Expenses	-	-	-	10,462	10,462	10,462
PERSONNEL SERVICES	-	-	-	388,446	388,446	388,446
MATERIALS & SERVICES						
Program Expenses	-	-	-	192,800	192,800	192,800
Client Services	-	-	-	500	500	500
Other Contract Services	-	-	-	11,000	11,000	11,000
Rent & Facilities Expense	-	-	-	8,000	8,000	8,000
Office Expense	-	-	-	24,400	24,400	24,400
Travel	-	-	-	6,000	6,000	6,000
Training & Professional Development	-	-	-	9,500	9,500	9,500
Furniture & Equipment <\$10K	-	-	-	2,400	2,400	2,400
Internal Service Charges	-	-	-	60,104	60,104	60,104
MATERIALS & SERVICES	-	-	-	314,704	314,704	314,704
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>703,150</b>	<b>703,150</b>	<b>703,150</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	1,273,850	1,273,850	1,273,850
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,273,850</b>	<b>1,273,850</b>	<b>1,273,850</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 417 PARENTS AS TEACHERS  
**Function:** 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 in partnership with Babies First and CaCoon home visit programs. 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's 5th birthday. 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.

**Significant Changes:**

Telehealth and phone visits offered during COVID-19.

**Interrelationships:**

Local pediatricians, primary care and specialty care providers. 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 Authority of Lincoln County, 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. Samaritan Pacific Communities Hospital, Samaritan North Lincoln Hospital, Good Sam Regional Medical Center & Peace Health Hospital. Tobacco, alcohol and drug treatment services. LBL Early Learning Hub. Cross department collaboration in Lincoln County includes Primary Care, Parole and Probation, Lincoln County Jail, Behavioral Health, Developmental Disabilities and Vital Records.

**Revenue & Expenditure Summary:**

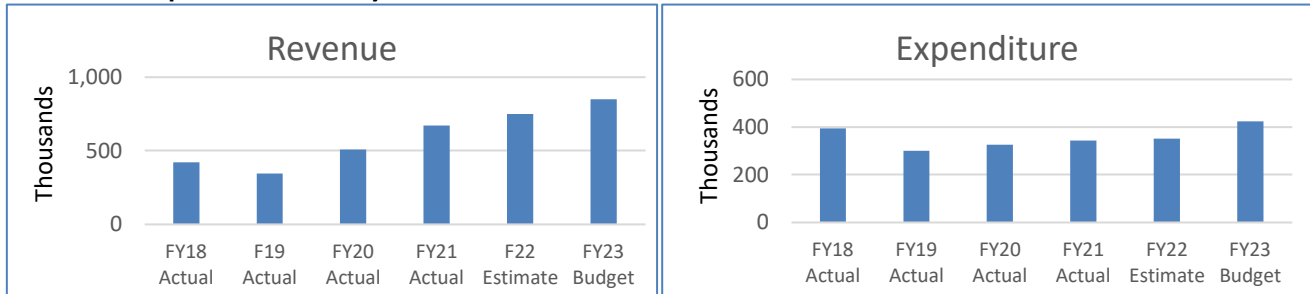
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	26,893	43,016	181,625	327,145	320,590
Revenue	421,002	269,019	416,730	488,902	421,690	529,414
Transfers In	-	47,309	47,877	-	-	-
<b>Total Resources</b>	<b>421,002</b>	<b>343,221</b>	<b>507,623</b>	<b>670,527</b>	<b>748,835</b>	<b>850,004</b>
<b>Uses</b>						
Personnel Services	288,220	213,942	244,660	265,170	279,147	328,453
Materials & Services	105,889	86,263	81,338	78,212	71,536	95,409
<b>Total Uses</b>	<b>394,109</b>	<b>300,204</b>	<b>325,998</b>	<b>343,382</b>	<b>350,683</b>	<b>423,862</b>
Full Time Positions	4.00	4.00	3.30	3.30	3.30	3.35

## LINCOLN COUNTY FY2022-23 Annual Budget



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 417 PARENTS AS TEACHERS  
**Function:** COMMUNITY SERVICES PROGRAM

### Revenue & Expenditure History:



### Department Metrics:

From July 1st 2020 to June 30 2021, Parents as Teachers served 90 individuals and completed 1423 visits. 100% of children enrolled in the Parents as Teachers program are screened for child development using the Ages and Stages Questionnaire (ASQ), Infant Toddler Mental Health using ASQ: SE for social emotional development and referred to any additional services as needed and provide ongoing monitoring.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 417 PARENTS AS TEACHERS PROGRAM

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	43,016	181,625	327,145	320,590	320,590	320,590
REVENUE						
Charges For Services	416,730	488,902	569,764	529,414	529,414	529,414
Other Financing Sources	47,877	-	-	-	-	-
REVENUE	416,730	488,902	569,764	529,414	529,414	529,414
TRANSFERS IN	47,877	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>507,623</b>	<b>670,527</b>	<b>896,909</b>	<b>850,004</b>	<b>850,004</b>	<b>850,004</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	45,880	54,245	65,395	69,308	69,308	69,308
Represented	96,090	101,302	107,991	120,753	120,753	120,753
Part Time	-	-	1,482	10,868	10,868	10,868
Overtime	-	-	204	-	-	-
Holiday & Special Rate Pay	1,680	1,680	1,750	-	-	-
Retirement	16,342	17,887	20,071	21,555	21,555	21,555
Insurance	67,748	70,356	68,945	77,961	77,961	77,961
Other Personnel Expenses	16,919	19,701	20,063	28,008	28,008	28,008
PERSONNEL SERVICES	244,660	265,170	285,901	328,453	328,453	328,453
MATERIALS & SERVICES						
Program Expenses	2,373	2,123	2,500	3,300	3,300	3,300
Client Services	24	-	-	-	-	-
Other Contract Services	8,045	8,343	7,000	5,500	5,500	5,500
Rent & Facilities Expense	11,264	11,247	12,350	15,400	15,400	15,400
Office Expense	5,193	5,028	5,750	3,750	3,750	3,750
Travel	1,546	-	2,000	2,000	2,000	2,000
Training & Professional Development	480	3,713	1,600	6,055	6,055	6,055
Furniture & Equipment <\$10K	1,701	854	1,000	2,480	2,480	2,480
Internal Service Charges	50,711	46,905	56,581	56,924	56,924	56,924
MATERIALS & SERVICES	81,338	78,212	88,781	95,409	95,409	95,409
<b>TOTAL USES</b>	<b>325,998</b>	<b>343,382</b>	<b>374,682</b>	<b>423,862</b>	<b>423,862</b>	<b>423,862</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	522,227	426,142	426,142	426,142
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>522,227</b>	<b>426,142</b>	<b>426,142</b>	<b>426,142</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>181,625</b>	<b>327,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 430 ADDICTIONS PREVENTION  
**Function:** 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.

**Significant Changes:**

None.

**Interrelationships:**

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

**Revenue & Expenditure Summary:**

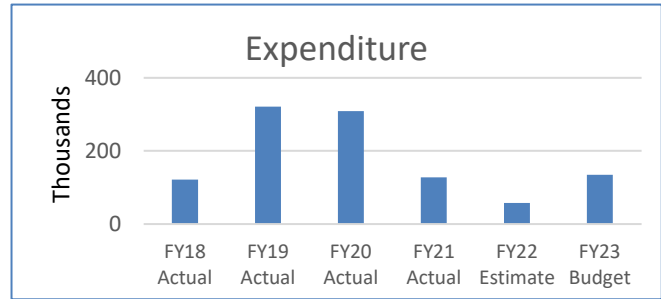
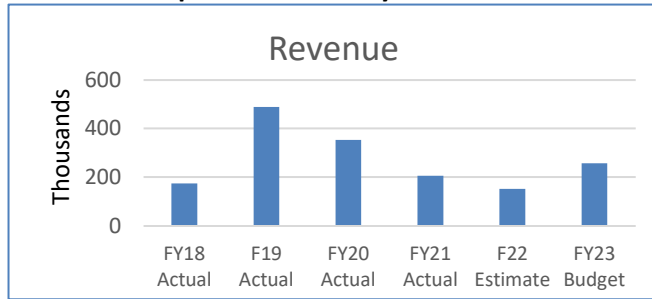
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	30,000	52,766	166,832	44,439	78,673	93,521
Revenue	144,607	375,421	106,365	101,530	72,737	163,050
Transfers In	-	60,000	80,000	60,000	-	-
<b>Total Resources</b>	<b>174,607</b>	<b>488,186</b>	<b>353,197</b>	<b>205,969</b>	<b>151,410</b>	<b>256,571</b>
<b>Uses</b>						
Personnel Services	67,125	133,733	115,837	94,462	41,888	110,221
Materials & Services	54,716	187,621	74,364	32,835	16,001	24,102
Transfers Out	-	-	118,557	-	-	-
<b>Total Uses</b>	<b>121,841</b>	<b>321,354</b>	<b>308,758</b>	<b>127,297</b>	<b>57,888</b>	<b>134,323</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	122,248
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,248</b>
Full Time Positions	0.60	0.60	0.70	1.20	1.20	1.05

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 430 ADDICTIONS PREVENTION  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 430 ADDICTIONS PREVENTION

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	166,832	44,439	78,673	93,521	93,521	93,521
REVENUE						
Intergovernmental	106,365	101,530	87,250	163,050	163,050	163,050
Other Financing Sources	80,000	60,000	-	-	-	-
REVENUE	106,365	161,530	87,250	163,050	163,050	163,050
TRANSFERS IN	80,000	60,000	-	-	-	-
<b>TOTAL SOURCES</b>	<b>353,197</b>	<b>265,969</b>	<b>165,923</b>	<b>256,571</b>	<b>256,571</b>	<b>256,571</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	28,264	15,236	5,550	4,079	4,079	4,079
Represented	55,479	50,142	35,415	59,377	59,377	59,377
Overtime	1,811	3,868	-	-	-	-
Holiday & Special Rate Pay	30	-	-	-	-	-
Retirement	9,639	7,725	4,619	7,007	7,007	7,007
Insurance	12,719	10,541	2,770	29,719	29,719	29,719
Other Personnel Expenses	7,895	6,950	4,344	10,039	10,039	10,039
PERSONNEL SERVICES	115,837	94,462	52,698	110,221	110,221	110,221
MATERIALS & SERVICES						
Program Expenses	37,804	12,034	3,400	2,400	2,400	2,400
Client Services	96	30	-	-	-	-
Other Contract Services	158	189	200	200	200	200
Rent & Facilities Expense	8,205	4,599	2,684	3,000	3,000	3,000
Office Expense	1,917	3,258	2,150	2,150	2,150	2,150
Travel	2,102	-	4,000	4,000	4,000	4,000
Training & Professional Development	1,265	1,763	1,100	1,100	1,100	1,100
Furniture & Equipment <\$10K	10	1,712	-	-	-	-
Internal Service Charges	22,806	9,250	10,535	11,252	11,252	11,252
MATERIALS & SERVICES	74,364	32,835	24,069	24,102	24,102	24,102
TRANSFERS OUT	118,557	-	-	-	-	-
<b>TOTAL USES</b>	<b>308,758</b>	<b>127,297</b>	<b>76,767</b>	<b>134,323</b>	<b>134,323</b>	<b>134,323</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	122,248	122,248	122,248
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,248</b>	<b>122,248</b>	<b>122,248</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>44,439</b>	<b>138,673</b>	<b>89,156</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 434 EMERGENCY PREPAREDNESS  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

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

**Work Plan Summary:**

The work plan evolves each year. Most of the work is subcontracted to the county’s emergency management office. This year we are focusing on reviewing our internal emergency response plans and emergency protocols. We will also continue to develop the Medical Reserve Corps and grow our internal competencies and skills through various ICS trainings and exercises.

**Significant Changes:**

None.

**Interrelationships:**

Multi-agency cooperation is at the core of this work. Main partners range from law enforcement, first responders and fire departments, schools, community-based organizations, hospitals and the healthcare system, the medical reserve corps and a lot of different volunteer organizations, other emergency management entities in the county and the region etc.

**Revenue & Expenditure Summary:**

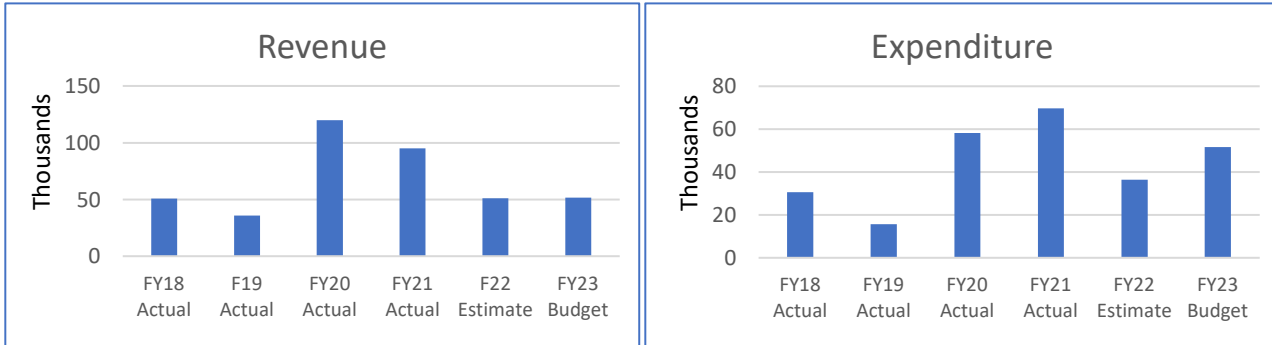
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	20,140	20,140	61,750	25,390	16,286
Revenue	30,614	15,673	99,828	33,456	25,753	35,378
Transfers In	20,140	-	-	-	-	-
<b>Total Resources</b>	<u>50,754</u>	<u>35,813</u>	<u>119,968</u>	<u>95,206</u>	<u>51,142</u>	<u>51,664</u>
<b>Uses</b>						
Personnel Services	24,567	6,531	26,633	34,515	29,408	40,744
Materials & Services	6,046	9,142	31,585	35,301	7,091	10,920
<b>Total Uses</b>	<u>30,614</u>	<u>15,673</u>	<u>58,218</u>	<u>69,816</u>	<u>36,500</u>	<u>51,664</u>
Full Time Positions	0.35	0.35	0.30	0.20	0.30	0.30

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 434 EMERGENCY PREPAREDNESS  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

Number of trainings and exercises conducted, volunteers recruited and retained, preparedness exercises implemented etc.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 434 HHS EMERGENCY PREPAREDNESS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	20,140	61,750	25,390	16,286	16,286	16,286
REVENUE						
Intergovernmental	99,828	33,456	35,378	35,378	35,378	35,378
REVENUE	99,828	33,456	35,378	35,378	35,378	35,378
<b>TOTAL SOURCES</b>	<b>119,968</b>	<b>95,206</b>	<b>60,768</b>	<b>51,664</b>	<b>51,664</b>	<b>51,664</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	17,889	23,945	21,387	28,718	28,718	28,718
Part Time	2,122	2,093	-	-	-	-
Holiday & Special Rate Pay	30	-	-	-	-	-
Retirement	2,050	2,784	2,493	3,321	3,321	3,321
Insurance	2,714	3,063	3,250	4,469	4,469	4,469
Other Personnel Expenses	1,828	2,631	2,208	4,236	4,236	4,236
PERSONNEL SERVICES	26,633	34,515	29,338	40,744	40,744	40,744
MATERIALS & SERVICES						
Program Expenses	25,481	29,727	3,301	2,343	2,343	2,343
Rent & Facilities Expense	-	36	150	150	150	150
Office Expense	2,667	3,048	3,800	3,800	3,800	3,800
Travel	-	-	1,500	-	-	-
Training & Professional Development	-	-	200	500	500	500
Internal Service Charges	3,437	2,490	4,044	4,127	4,127	4,127
MATERIALS & SERVICES	31,585	35,301	12,995	10,920	10,920	10,920
<b>TOTAL USES</b>	<b>58,218</b>	<b>69,816</b>	<b>42,333</b>	<b>51,664</b>	<b>51,664</b>	<b>51,664</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>61,750</b>	<b>25,390</b>	<b>18,435</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 440 ENVIRONMENTAL HEALTH  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

Environmental Health protects and promotes the health of the community by providing inspection and licensing services to public facilities. We provide education in the areas of food safety, public pools, travelers accommodations, and safe drinking water.

We are responsible for the inspection and licensing of all food services, including restaurants, bed and breakfasts, mobile units, and temporary restaurants, such as food booths.

We inspect day care centers, school cafeterias and the county jail kitchen. We are responsible for licensing and inspections of tourist accommodations, including hotels, motels, organizational camps, recreational vehicle parks, and public swimming pools and spas. We monitor and assist small public drinking water systems.

Environmental Health also follows up on complaints by the public on the facilities that we license and inspect.

**Work Plan Summary:**

To keep on providing regular inspections to licensed facilities in Lincoln County. To be a resource to facility operators to answer any questions they might have pertaining to the safety of their operations to the public's health.

**Significant Changes:**

After having had to stop in-person inspections due to the COVID-19 pandemic, our team has returned to the work. We have seen a significant increase in mobile unit's plan reviews and helped with the opening of the first food POD in Lincoln City in 2021.

**Interrelationships:**

Staff, operators and managers of restaurants, pools, spas, RV parks, hotels and motels.

**Revenue & Expenditure Summary:**

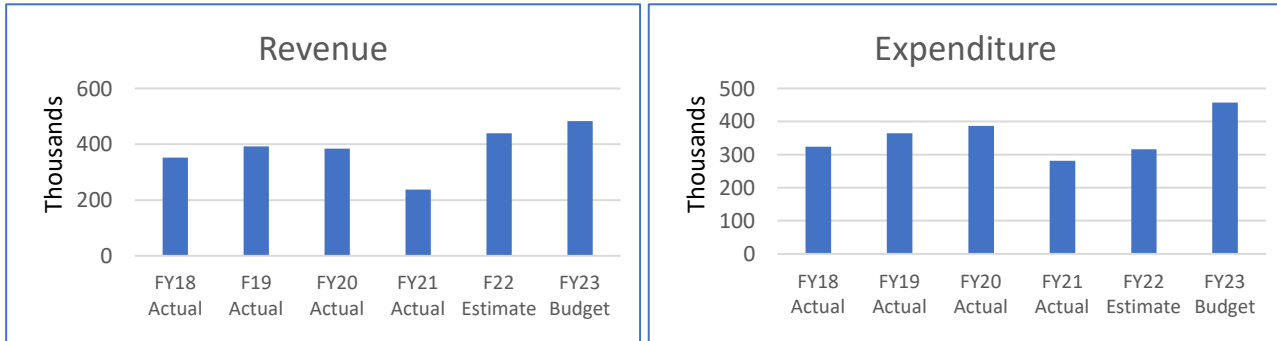
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
<b>Resources</b>						
Beginning Fund Balance	5,000	27,958	25,260	-	-	134,919
Revenue	347,069	364,748	358,618	237,458	439,205	347,712
<b>Total Resources</b>	<u>352,069</u>	<u>392,706</u>	<u>383,878</u>	<u>237,458</u>	<u>439,205</u>	<u>482,631</u>
<b>Uses</b>						
Personnel Services	239,787	264,919	290,566	177,324	224,333	345,808
Materials & Services	84,325	99,587	95,811	104,395	91,917	111,991
<b>Total Uses</b>	<u>324,111</u>	<u>364,506</u>	<u>386,376</u>	<u>281,719</u>	<u>316,250</u>	<u>457,799</u>
<b>Full Time Positions</b>	2.55	2.55	2.60	3.18	3.29	3.40

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 440 ENVIRONMENTAL HEALTH  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

Staff, operators and managers of restaurants, pools, spas, RV parks, hotels and motels.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 440 ENVIRONMENTAL HEALTH

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	25,260	-	-	134,919	134,919	134,919
REVENUE						
Charges For Services	355,312	237,458	394,829	341,412	341,412	341,412
Miscellaneous	3,306	-	100	6,300	6,300	6,300
REVENUE	358,618	237,458	394,929	347,712	347,712	347,712
<b>TOTAL SOURCES</b>	<b>383,878</b>	<b>237,458</b>	<b>394,929</b>	<b>482,631</b>	<b>482,631</b>	<b>482,631</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	57,549	28,914	26,012	32,896	32,896	32,896
Represented	138,511	81,522	126,114	180,047	180,047	180,047
Part Time	-	10,524	-	-	-	-
Overtime	2,185	791	27	-	-	-
Holiday & Special Rate Pay	30	-	-	-	-	-
Retirement	22,047	12,385	16,988	23,612	23,612	23,612
Insurance	52,126	31,050	48,132	79,135	79,135	79,135
Other Personnel Expenses	18,117	12,138	15,717	30,118	30,118	30,118
PERSONNEL SERVICES	290,566	177,324	232,990	345,808	345,808	345,808
MATERIALS & SERVICES						
Program Expenses	27,885	43,170	32,000	30,756	30,756	30,756
Other Contract Services	1,704	1,966	2,000	2,000	2,000	2,000
Rent & Facilities Expense	23,010	22,144	22,800	25,800	25,800	25,800
Office Expense	5,177	3,982	5,900	4,500	4,500	4,500
Travel	1,262	159	3,000	3,500	3,500	3,500
Training & Professional Development	826	202	1,000	1,250	1,250	1,250
Furniture & Equipment <\$10K	194	30	2,400	3,600	3,600	3,600
Internal Service Charges	35,754	32,742	41,071	40,585	40,585	40,585
MATERIALS & SERVICES	95,811	104,395	110,171	111,991	111,991	111,991
<b>TOTAL USES</b>	<b>386,376</b>	<b>281,719</b>	<b>343,161</b>	<b>457,799</b>	<b>457,799</b>	<b>457,799</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	24,832	24,832	24,832
<b>TOTAL RESERVES</b>	-	-	-	24,832	24,832	24,832
<b>SOURCES minus USES minus RESERVES</b>	<b>(2,498)</b>	<b>(44,261)</b>	<b>51,768</b>	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 441 VITAL STATISTICS  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

Lincoln County Vital Statistics provides certified copies of birth and death records for events that occur here in Lincoln County up to 6 months from the date of occurrence. For birth and death certificates more than 6 months from date of occurrence, individuals must apply through the State of Oregon Vital Records Department.

**Work Plan Summary:**

Continue to provide vital records to our community members during the 6-month period following the birth or death event. Assist individuals with the Vital Statistics system navigation when their request falls outside the 6 months period. Develop the collaboration with the Maternal Child and Family Health team to ensure good appropriation of these documents.

**Significant Changes:**

None.

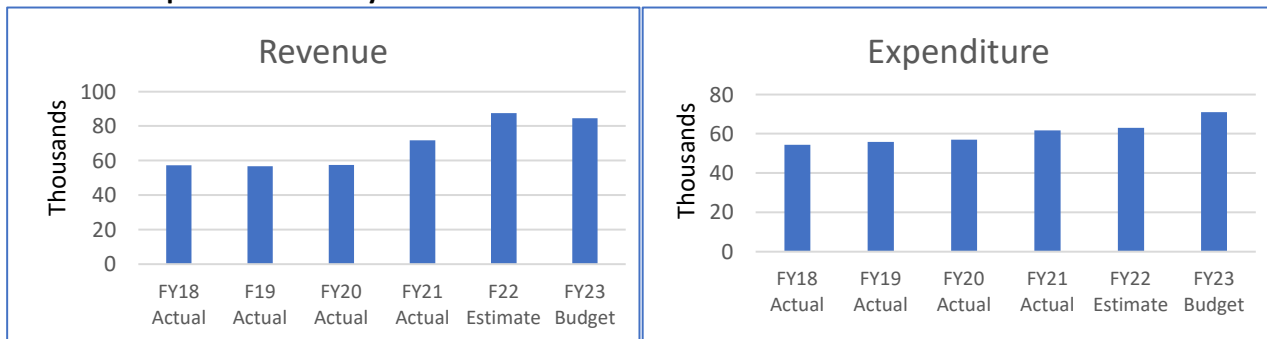
**Interrelationships:**

Funeral homes, hospitals, medical examiner office, and Vital Statistics program both at the Oregon Health Authority and across the country on an as needed basis.

**Revenue & Expenditure Summary:**

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
<b>Resources</b>						
Beginning Fund Balance	-	2,950	914	330	3,670	24,463
Revenue	57,255	53,804	56,451	71,423	83,740	60,000
<b>Total Resources</b>	<b>57,255</b>	<b>56,754</b>	<b>57,365</b>	<b>71,753</b>	<b>87,410</b>	<b>84,463</b>
<b>Uses</b>						
Personnel Services	46,617	48,556	50,247	53,185	56,468	62,179
Materials & Services	7,688	7,284	6,788	8,417	6,478	8,756
<b>Total Uses</b>	<b>54,305</b>	<b>55,840</b>	<b>57,035</b>	<b>61,603</b>	<b>62,946</b>	<b>70,935</b>
Full Time Positions	0.55	0.55	0.55	0.60	0.60	0.55

**Revenue & Expenditure History:**



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 441 VITAL STATISTICS  
**Function:** COMMUNITY SERVICES PROGRAM

**Department Metrics:**

Lincoln County had a total of 621 deaths in 2021, and issued 3,081 death certificates (people need multiple copies of the certificates). There were 297 total births in 2021, and Lincoln County issued 115 birth certificates.

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Deaths	539	484	567	621
Death Certificates	2,676	2,249	2,519	3,081
Births	314	289	301	297
Birth Certificates	149	124	108	115

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 441 VITAL STATISTICS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	914	330	-	24,463	24,463	24,463
REVENUE						
Miscellaneous	56,451	71,423	66,610	60,000	60,000	60,000
REVENUE	56,451	71,423	66,610	60,000	60,000	60,000
<b>TOTAL SOURCES</b>	<b>57,365</b>	<b>71,753</b>	<b>66,610</b>	<b>84,463</b>	<b>84,463</b>	<b>84,463</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	4,892	3,838	3,871	4,112	4,112	4,112
Represented	25,248	27,814	30,956	32,122	32,122	32,122
Overtime	164	663	38	-	-	-
Retirement	3,361	3,581	3,900	4,013	4,013	4,013
Insurance	13,817	14,068	16,185	17,838	17,838	17,838
Other Personnel Expenses	2,765	3,222	3,541	4,094	4,094	4,094
PERSONNEL SERVICES	50,247	53,185	58,491	62,179	62,179	62,179
MATERIALS & SERVICES						
Program Expenses	389	1,543	1,700	1,700	1,700	1,700
Office Expense	1,736	1,825	700	700	700	700
Internal Service Charges	4,663	5,050	5,726	6,356	6,356	6,356
MATERIALS & SERVICES	6,788	8,417	8,126	8,756	8,756	8,756
<b>TOTAL USES</b>	<b>57,035</b>	<b>61,603</b>	<b>66,617</b>	<b>70,935</b>	<b>70,935</b>	<b>70,935</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	13,528	13,528	13,528
UNAPPROPRIATED	-	-	-	-	-	-
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,528</b>	<b>13,528</b>	<b>13,528</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>330</b>	<b>10,150</b>	<b>(7)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 452 HIV PREVENTION  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

To provide rapid HIV and Hepatitis C testing, education, and support services to Lincoln County residents.

**Work Plan Summary:**

Implement evidence-based outreach strategies, linkages to care, and provider and community education. Use a harm reduction model to identify, treat, and prevent infectious disease related to risky drug use and sexual activity. Provide patient-centered education 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. Implement an evidence-based syringe service program. This program provides HIV Early Intervention and Outreach Services to individuals with HIV who are newly diagnosed or out-of-care, and individuals whose status is HIV-negative or unknown but are at significant risk of HIV acquisition. These funds have been allocated on a time limited basis (our funding ends at the end of calendar year 2022) to support the establishment and/or enhancement of existing intervention and outreach services to people living with and at risk for HIV in communities that could most benefit.

**Significant Changes:**

In 2022, our HIV Harm Reduction staff member went on FMLA beginning mid-April and could be out for up to 3 months. The program coordinator has accepted a Fellowship and will be leaving the program as of mid-June. Leaving us severely short staffed.

**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.

**Revenue & Expenditure Summary:**

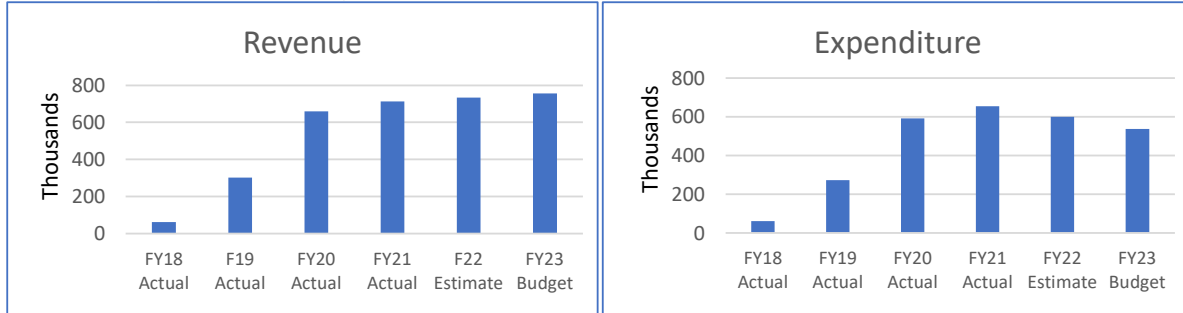
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
<b>Resources</b>						
Beginning Fund Balance	-	665	27,971	67,459	57,090	133,645
Revenue	61,523	265,099	587,772	644,551	676,590	621,858
Transfers In	-	35,000	43,095	-	-	-
<b>Total Resources</b>	<b>61,523</b>	<b>300,764</b>	<b>658,838</b>	<b>712,010</b>	<b>733,681</b>	<b>755,503</b>
<b>Uses</b>						
Personnel Services	16,586	107,873	190,508	219,119	195,054	185,500
Materials & Services	29,324	164,920	365,930	435,800	404,982	352,083
Capital Expenditures	14,948	-	34,942	-	-	-
<b>Total Uses</b>	<b>60,858</b>	<b>272,793</b>	<b>591,379</b>	<b>654,920</b>	<b>600,036</b>	<b>537,583</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	217,920
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,920</b>
Full Time Positions	0.00	0.00	1.00	2.84	2.70	2.95

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 452 HIV PREVENTION  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

In 2021 Lincoln County HIV prevention staff held 168 testing events (with recurring fixed site locations) and provided 94 rapid HIV tests and 29 Rapid HepC. Lincoln County had 2 reports of new HIV infections in 2021.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 452 HHS - HIV PREVENTION

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	27,971	67,459	57,090	133,645	133,645	133,645
REVENUE						
Intergovernmental	587,772	644,551	1,089,487	621,858	621,858	621,858
Other Financing Sources	43,095	-	-	-	-	-
REVENUE	587,772	644,551	1,089,487	621,858	621,858	621,858
TRANSFERS IN	43,095	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>658,838</b>	<b>712,010</b>	<b>1,146,577</b>	<b>755,503</b>	<b>755,503</b>	<b>755,503</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	53,896	48,761	29,497	34,823	34,823	34,823
Represented	83,560	108,651	118,502	95,878	95,878	95,878
Overtime	352	350	224	-	-	-
Holiday & Special Rate Pay	30	-	-	-	-	-
Retirement	15,912	17,670	16,594	14,567	14,567	14,567
Insurance	22,620	26,417	23,833	21,311	21,311	21,311
Other Personnel Expenses	14,138	17,272	15,963	18,921	18,921	18,921
PERSONNEL SERVICES	190,508	219,119	204,613	185,500	185,500	185,500
MATERIALS & SERVICES						
Program Expenses	334,756	394,514	637,417	316,750	316,750	316,750
Client Services	120	90	120	-	-	-
Other Contract Services	788	945	950	-	-	-
Rent & Facilities Expense	1,256	5,480	7,568	5,100	5,100	5,100
Office Expense	3,399	6,415	4,500	6,500	6,500	6,500
Travel	3,079	-	4,583	1,500	1,500	1,500
Training & Professional Development	220	1,594	6,200	2,952	2,952	2,952
Furniture & Equipment <\$10K	355	5,688	3,000	-	-	-
Internal Service Charges	21,957	21,073	23,113	19,281	19,281	19,281
MATERIALS & SERVICES	365,930	435,800	687,451	352,083	352,083	352,083
CAPITAL EXPENDITURES	34,942	-	-	-	-	-
<b>TOTAL USES</b>	<b>591,379</b>	<b>654,920</b>	<b>892,064</b>	<b>537,583</b>	<b>537,583</b>	<b>537,583</b>
RESERVES						
CONTINGENCY	-	-	254,510	217,920	217,920	217,920
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>254,510</b>	<b>217,920</b>	<b>217,920</b>	<b>217,920</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>67,459</b>	<b>57,090</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 457 IMMUNIZATION ACTION PLAN  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

To control the incidence 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 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. This department is funded through the IGA with the Oregon Health Authority mostly through PE 43 which is federal funding. Immunization services are provided in the community to prevent and mitigate vaccine-preventable diseases for all people by reaching and maintaining high lifetime immunization rates. Services include population-based services including public education, enforcement of school immunization requirements, and technical assistance for healthcare providers that provide vaccines to their client populations; as well as vaccine administration to vulnerable populations with an emphasis on ensuring access and equity in service delivery. However, vaccine administration will be handled by the Lincoln County Health Center.

**Significant Changes:**

As of April 2022 the Immunization Program no longer has a PH RN to provide immunization services to the public. Lincoln County Public Health will work to identify community members in need of vaccines and will refer to the FQHC to provide immunization shots.

**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 FY2022-23 Annual Budget

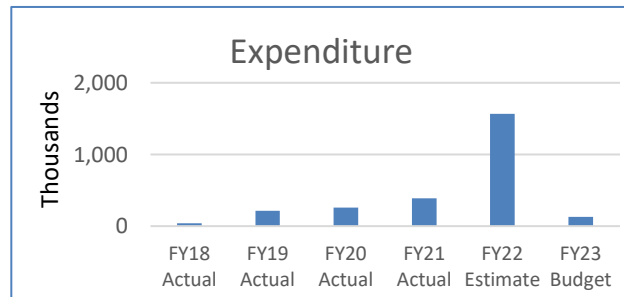
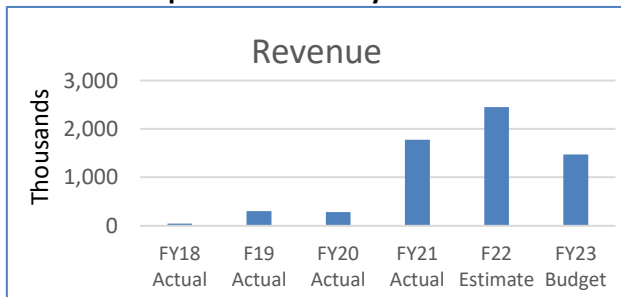


**Fund:** 208 PUBLIC HEALTH  
**Dept:** 457 IMMUNIZATION ACTION PLAN

### Revenue & Expenditure Summary:

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	15,512	87,145	16,859	1,652,476	1,400,435
Revenue	35,802	189,555	170,535	1,755,770	798,247	69,050
Transfers In	6,827	93,741	19,620	-	-	-
<b>Total Resources</b>	<b>42,629</b>	<b>298,807</b>	<b>277,300</b>	<b>1,772,629</b>	<b>2,450,723</b>	<b>1,469,485</b>
<b>Uses</b>						
Personnel Services	34,943	119,391	153,057	246,440	747,717	65,825
Materials & Services	6,378	92,271	107,384	141,594	245,545	62,371
Capital Expenditures	-	-	-	-	570,027	-
<b>Total Uses</b>	<b>41,320</b>	<b>211,662</b>	<b>260,441</b>	<b>388,034</b>	<b>1,563,288</b>	<b>128,196</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	1,341,289
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,341,289</b>
Full Time Positions	0.20	0.20	0.20	1.91	2.07	0.70

### Revenue & Expenditure History:



### Department Metrics:

Due to the COVID response Lincoln County Public Health was not able to conduct any flu clinics or provide vaccines to the public in 2021. The immunization program did, however, provide 158 influenza vaccine shots to county employees. For the 2020-2021 School Exclusion Year 95% of all students enrolled in Lincoln County's certified daycares and preschools through 12th grade, are fully up to date on their school vaccinations.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 457 IMMUNIZATION ACTION PROGRAM

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	87,145	16,859	1,384,595	1,400,435	1,400,435	1,400,435
REVENUE						
Intergovernmental	71,528	1,686,233	1,146,262	13,550	13,550	13,550
Charges For Services	99,007	69,538	45,500	55,500	55,500	55,500
Other Financing Sources	19,620	-	-	-	-	-
REVENUE	170,535	1,755,770	1,191,762	69,050	69,050	69,050
TRANSFERS IN	19,620	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>277,300</b>	<b>1,772,629</b>	<b>2,576,357</b>	<b>1,469,485</b>	<b>1,469,485</b>	<b>1,469,485</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	46,295	26,855	43,124	-	-	-
Represented	64,605	50,244	396,427	39,188	39,188	39,188
Part Time	5,000	124,442	47,492	-	-	-
Overtime	383	4,666	2,797	-	-	-
Holiday & Special Rate Pay	30	-	-	-	-	-
Retirement	12,501	8,600	49,151	4,311	4,311	4,311
Insurance	13,530	11,174	97,229	16,126	16,126	16,126
Other Personnel Expenses	10,713	20,458	50,987	6,200	6,200	6,200
PERSONNEL SERVICES	153,057	246,440	687,207	65,825	65,825	65,825
MATERIALS & SERVICES						
Program Expenses	61,780	51,655	126,376	39,000	39,000	39,000
Client Services	60	120	1,000	-	-	-
Other Contract Services	13,876	10,218	14,700	8,800	8,800	8,800
Rent & Facilities Expense	783	789	800	800	800	800
Office Expense	675	33,296	34,100	2,300	2,300	2,300
Travel	2,901	130	1,500	600	600	600
Training & Professional Development	100	3,443	700	700	700	700
Furniture & Equipment <\$10K	-	6,793	8,000	-	-	-
Internal Service Charges	27,209	35,151	47,285	10,171	10,171	10,171
MATERIALS & SERVICES	107,384	141,594	234,461	62,371	62,371	62,371
CAPITAL EXPENDITURES	-	-	42,770	-	-	-
<b>TOTAL USES</b>	<b>260,441</b>	<b>388,034</b>	<b>964,438</b>	<b>128,196</b>	<b>128,196</b>	<b>128,196</b>
RESERVES						
CONTINGENCY	-	-	1,611,919	1,341,289	1,341,289	1,341,289
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>1,611,919</b>	<b>1,341,289</b>	<b>1,341,289</b>	<b>1,341,289</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>16,859</b>	<b>1,384,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 208 PUBLIC HEALTH  
**Dept:** 490 SAFE DRINKING WATER  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

This program assists the Oregon Drinking Water Program with monitoring 44 small public water systems. Job duties include responding to water quality alerts and assist operators with next steps. OAR Chapter 333 Division 061 is reserved for regulations regarding public water systems and was last amended on January 1, 2022.

**Work Plan Summary:**

Conducting 6-9 water surveys each year. A water survey is an inspection of the entire water system on site for compliance with the Oregon Drinking Water rules Chapter 333, Division 61. ORS 448.131 authorizes Drinking Water Services (DWS) to adopt administrative rules to ensure safe drinking water.

**Significant Changes:**

None.

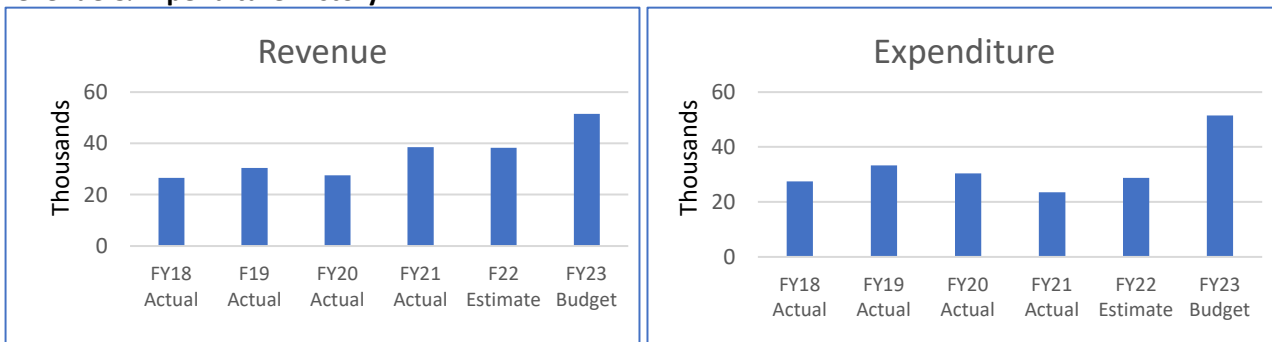
**Interrelationships:**

Water system operators, DEQ, accredited laboratories, and the Oregon Health Authority drinking water staff.

**Revenue & Expenditure Summary:**

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	-	-	13,484	19,637
Revenue	26,483	30,329	27,454	38,548	24,734	31,782
<b>Total Resources</b>	<u>26,483</u>	<u>30,329</u>	<u>27,454</u>	<u>38,548</u>	<u>38,218</u>	<u>51,419</u>
<b>Uses</b>						
Personnel Services	23,680	19,683	20,740	20,259	25,795	46,570
Materials & Services	3,782	13,586	9,607	3,208	2,871	4,849
<b>Total Uses</b>	<u>27,462</u>	<u>33,269</u>	<u>30,347</u>	<u>23,467</u>	<u>28,665</u>	<u>51,419</u>
Full Time Positions	0.30	0.30	0.25	0.34	0.35	0.45

**Revenue & Expenditure History:**



**Department Metrics:**

Number of water surveys completed in a year. Alert responses through contacting the water systems operators within 24 hours of receiving a positive lab report (e-coli, total coliform, lead and copper etc.). Resolution of the priority non-compliers issues.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 490 SAFE DRINKING WATER

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	19,637	19,637	19,637
REVENUE						
Intergovernmental	27,454	38,548	31,782	31,782	31,782	31,782
REVENUE	27,454	38,548	31,782	31,782	31,782	31,782
<b>TOTAL SOURCES</b>	<b>27,454</b>	<b>38,548</b>	<b>31,782</b>	<b>51,419</b>	<b>51,419</b>	<b>51,419</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	4,892	3,838	3,871	8,223	8,223	8,223
Represented	8,884	9,302	13,562	20,622	20,622	20,622
Overtime	125	97	-	-	-	-
Retirement	1,556	1,476	1,953	3,228	3,228	3,228
Insurance	4,019	4,239	5,210	10,586	10,586	10,586
Other Personnel Expenses	1,263	1,307	1,807	3,911	3,911	3,911
PERSONNEL SERVICES	20,740	20,259	26,403	46,570	46,570	46,570
MATERIALS & SERVICES						
Program Expenses	7,132	24	-	-	-	-
Office Expense	134	50	50	100	100	100
Travel	48	-	-	-	-	-
Internal Service Charges	2,293	3,134	3,444	4,749	4,749	4,749
MATERIALS & SERVICES	9,607	3,208	3,494	4,849	4,849	4,849
<b>TOTAL USES</b>	<b>30,347</b>	<b>23,467</b>	<b>29,897</b>	<b>51,419</b>	<b>51,419</b>	<b>51,419</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(2,893)</b>	<b>15,081</b>	<b>1,885</b>	<b>-</b>	<b>-</b>	<b>-</b>



# HEALTH & HUMAN SERVICES FUNDS

## MENTAL HEALTH FUND

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** MENTAL HEALTH FUND  
**Function:** HEALTH & HUMAN SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	2,618,854	2,795,031	3,343,941	5,255,139	5,255,139	5,255,139
<b>REVENUE</b>						
Property Taxes	-	-	-	-	-	-
Other Taxes & Land Sales	-	-	-	-	-	-
Permits & Fees	-	-	-	-	-	-
Intergovernmental	3,531,742	3,127,580	3,407,235	3,623,788	3,623,788	3,623,788
Charges For Services	3,609,346	3,946,716	4,556,128	3,858,500	3,858,500	3,858,500
Fines	-	-	-	-	-	-
Miscellaneous	78,711	46,024	104,056	49,050	49,050	49,050
Trust & Agency Receipts	-	-	-	-	-	-
Other Financing Sources	118,557	-	-	-	-	-
<b>REVENUE</b>	<b>7,219,799</b>	<b>7,120,320</b>	<b>8,067,419</b>	<b>7,531,338</b>	<b>7,531,338</b>	<b>7,531,338</b>
TRANSFERS IN	118,557	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>9,957,211</b>	<b>9,915,351</b>	<b>11,411,360</b>	<b>12,786,477</b>	<b>12,786,477</b>	<b>12,786,477</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Elected Officials	-	-	-	-	-	-
Non-Represented	934,279	744,128	1,026,635	871,780	871,780	871,780
Represented	2,376,247	2,399,551	3,018,956	3,357,727	3,357,727	3,357,727
Part Time	28,237	17,925	77,382	347,568	347,568	347,568
Overtime	31,778	37,649	43,950	45,270	45,270	45,270
Holiday & Special Rate Pay	3,780	4,350	3,720	360	360	360
Retirement	374,366	355,540	438,518	505,047	505,047	505,047
Insurance	886,905	855,600	1,300,484	1,554,878	1,554,878	1,554,878
Other Personnel Expenses	308,921	318,326	636,211	726,049	726,049	726,049
Ps Budget Adjustments	-	-	-	-	-	-
<b>PERSONNEL SERVICES</b>	<b>4,944,513</b>	<b>4,733,070</b>	<b>6,545,856</b>	<b>7,408,679</b>	<b>7,408,679</b>	<b>7,408,679</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	412,536	476,448	503,678	503,678	503,678	503,678
Client Services	115,582	66,463	124,950	84,800	84,800	84,800
Other Contract Services	114,543	130,325	129,880	129,880	129,880	129,880
Rent & Facilities Expense	82,561	79,540	83,800	83,800	83,800	83,800
Office Expense	51,196	47,539	57,250	57,250	57,250	57,250
Travel	22,826	157	31,500	31,500	31,500	31,500
IT Software & Equipment	-	-	-	-	-	-
Training & Professional Development	28,253	21,386	28,800	29,300	29,300	29,300
Furniture & Equipment <\$10K	35,094	25,620	39,400	39,400	39,400	39,400
Internal Service Charges	877,504	991,061	1,157,213	1,181,683	1,181,683	1,181,683
<b>MATERIALS &amp; SERVICES</b>	<b>1,740,094</b>	<b>1,838,540</b>	<b>2,156,471</b>	<b>2,141,291</b>	<b>2,141,291</b>	<b>2,141,291</b>
<b>CAPITAL EXPENDITURES</b>						
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS OUT	477,572	-	-	-	-	-
<b>TOTAL USES</b>	<b>7,162,179</b>	<b>6,571,610</b>	<b>8,702,327</b>	<b>9,549,970</b>	<b>9,549,970</b>	<b>9,549,970</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** MENTAL HEALTH FUND  
**Function:** HEALTH & HUMAN SERVICES

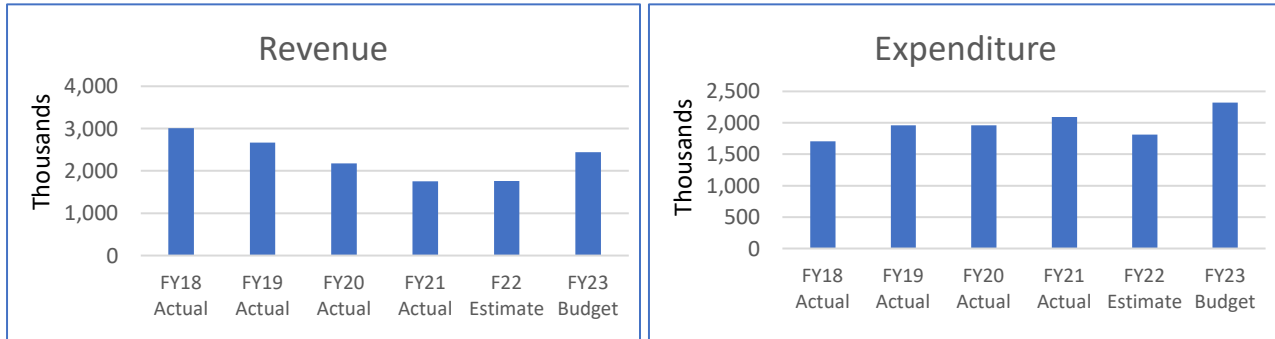
	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>RESERVES</b>						
CONTINGENCY	-	-	2,709,033	3,106,762	3,106,762	3,106,762
UNAPPROPRIATED	-	-	-	129,745	129,745	129,745
<b>TOTAL RESERVES</b>	-	-	2,709,033	3,236,507	3,236,507	3,236,507
<b>SOURCES minus USES minus RESERVES</b>	<b>2,795,031</b>	<b>3,343,741</b>	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 209 MENTAL HEALTH  
**Dept:** 420 CHILD, ADOLESCENT & FAMILY SERVICES  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** MENTAL HEALTH FUND  
**Dept:** 420 CHILD, ADOLESCENT & FAMILY SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	710,056	222,837	-	935,136	935,136	935,136
REVENUE						
Intergovernmental	362,664	278,386	341,041	332,541	332,541	332,541
Charges For Services	1,108,047	1,255,387	1,606,150	1,173,000	1,173,000	1,173,000
Miscellaneous	45	-	50	50	50	50
REVENUE	1,470,755	1,533,774	1,947,241	1,505,591	1,505,591	1,505,591
<b>TOTAL SOURCES</b>	<b>2,180,811</b>	<b>1,756,611</b>	<b>1,947,241</b>	<b>2,440,727</b>	<b>2,440,727</b>	<b>2,440,727</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	246,667	252,750	267,646	255,962	255,962	255,962
Represented	781,411	847,471	915,092	853,204	853,204	853,204
Part Time	20,842	15,363	67,382	72,568	72,568	72,568
Holiday & Special Rate Pay	210	210	210	-	-	-
Retirement	114,858	123,048	129,584	123,384	123,384	123,384
Insurance	257,028	270,208	323,789	319,622	319,622	319,622
Other Personnel Expenses	94,610	109,735	189,522	181,409	181,409	181,409
PERSONNEL SERVICES	1,515,625	1,618,785	1,893,225	1,806,149	1,806,149	1,806,149
MATERIALS & SERVICES						
Program Expenses	114,817	115,478	121,450	121,450	121,450	121,450
Client Services	1,912	867	1,800	1,800	1,800	1,800
Other Contract Services	31,666	37,854	40,000	40,000	40,000	40,000
Rent & Facilities Expense	21,020	20,656	20,600	20,600	20,600	20,600
Office Expense	12,533	13,027	12,500	12,500	12,500	12,500
Travel	10,639	-	14,500	14,500	14,500	14,500
Training & Professional Development	7,004	5,898	8,000	8,000	8,000	8,000
Furniture & Equipment <\$10K	15,879	6,660	12,000	12,000	12,000	12,000
Internal Service Charges	226,879	275,424	333,563	285,683	285,683	285,683
MATERIALS & SERVICES	442,349	475,864	564,413	516,533	516,533	516,533
<b>TOTAL USES</b>	<b>1,957,975</b>	<b>2,094,649</b>	<b>2,457,638</b>	<b>2,322,682</b>	<b>2,322,682</b>	<b>2,322,682</b>
UNAPPROPRIATED	-	-	-	118,045	118,045	118,045
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>118,045</b>	<b>118,045</b>	<b>118,045</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>222,837</b>	<b>(338,039)</b>	<b>(510,397)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 209 MENTAL HEALTH  
**Dept:** 421 CHOICE MODEL/ACT SERVICES  
**Function:** BEHAVIORAL HEALTH TREATMENT SERVICES

**Objective:**

To provide recovery-based clinical services to adults (age 18 and up) who have been diagnosed with a severe and persistent mental illness and who are transitioning from one level of care to a lower level of care, or who are at risk of moving from one level of care to a higher level of care, in order to reduce the chances of a mental health crisis, and/or to assist in meeting a person's basic needs in order to increase quality of life and reduce mental health crises (risk of harm to self/others).

**Work Plan Summary:**

Provide specific case management and skills development interventions, paired with clinical treatment services. Act as liaison with local emergency departments, acute care units, residential treatment programs. Support peer delivered programming. Manage State funding resources to cover the cost of basic needs, including respite housing or other shelter, medications, food, clothing, access to transportation, recreation, and communication services, in order to support a person's physical and mental well being.

**Significant Changes:**

None.

**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.

**Revenue & Expenditure Summary:**

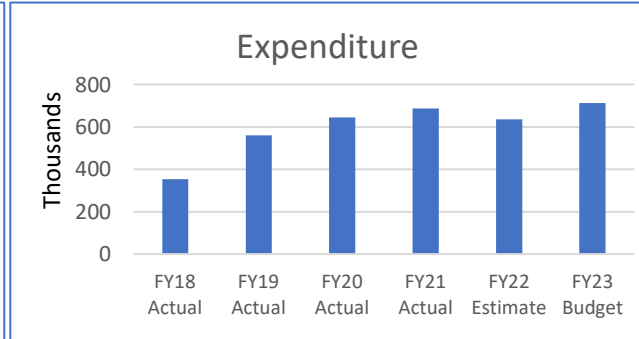
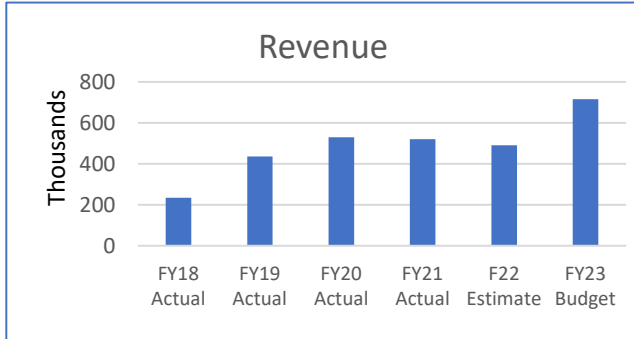
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	235,224	435,957	529,640	520,451	490,969	514,913
Total Resources	<u>235,224</u>	<u>435,957</u>	<u>529,640</u>	<u>520,451</u>	<u>490,969</u>	<u>715,145</u>
Uses						
Personnel Services	228,410	433,391	492,448	532,168	493,699	567,499
Materials & Services	124,800	126,515	152,237	154,801	141,329	145,304
Total Uses	<u>353,210</u>	<u>559,906</u>	<u>644,685</u>	<u>686,970</u>	<u>635,028</u>	<u>712,803</u>
Full Time Positions	5.30	5.30	6.29	8.55	8.55	5.95

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 209 MENTAL HEALTH  
**Dept:** 421 CHOICE MODEL/ACT SERVICES  
**Function:** BEHAVIORAL HEALTH TREATMENT SERVICES

**Revenue & Expenditure History:**



**Department Metrics:**  
To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** MENTAL HEALTH FUND  
**Dept:** 421 CHOICE MODEL/ACT SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	200,232	200,232	200,232
REVENUE						
Intergovernmental	529,640	520,451	264,913	514,913	514,913	514,913
Charges For Services	-	-	274,557	-	-	-
REVENUE	529,640	520,451	539,470	514,913	514,913	514,913
<b>TOTAL SOURCES</b>	<b>529,640</b>	<b>520,451</b>	<b>539,470</b>	<b>715,145</b>	<b>715,145</b>	<b>715,145</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	128,833	137,661	167,364	108,116	108,116	108,116
Represented	192,984	213,300	325,751	227,310	227,310	227,310
Holiday & Special Rate Pay	210	210	210	-	-	-
Retirement	36,284	39,601	54,138	37,246	37,246	37,246
Insurance	104,736	106,559	191,883	141,757	141,757	141,757
Other Personnel Expenses	29,401	34,838	76,468	53,070	53,070	53,070
PERSONNEL SERVICES	492,448	532,168	815,814	567,499	567,499	567,499
MATERIALS & SERVICES						
Program Expenses	9,848	15,297	10,100	10,100	10,100	10,100
Client Services	21,693	2,332	22,000	22,000	22,000	22,000
Other Contract Services	11,008	11,546	12,000	12,000	12,000	12,000
Rent & Facilities Expense	1,717	1,083	1,500	1,500	1,500	1,500
Office Expense	3,579	2,521	3,750	3,750	3,750	3,750
Travel	38	-	1,000	1,000	1,000	1,000
Training & Professional Development	1,746	2,250	2,300	2,300	2,300	2,300
Furniture & Equipment <\$10K	-	1,346	5,000	5,000	5,000	5,000
Internal Service Charges	102,608	118,426	139,324	87,654	87,654	87,654
MATERIALS & SERVICES	152,237	154,801	196,974	145,304	145,304	145,304
<b>TOTAL USES</b>	<b>644,685</b>	<b>686,970</b>	<b>1,012,788</b>	<b>712,803</b>	<b>712,803</b>	<b>712,803</b>
RESERVES						
CONTINGENCY	-	-	-	2,342	2,342	2,342
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,342</b>	<b>2,342</b>	<b>2,342</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(115,045)</b>	<b>(166,519)</b>	<b>(473,318)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 209 MENTAL HEALTH  
**Dept:** 423 ADULT MENTAL HEALTH SERVICES  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

To provide recovery-cased clinical services to adults (age 18 and up) who have been diagnosed with a major 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.

**Significant Changes:**

None.

**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.

**Revenue & Expenditure Summary:**

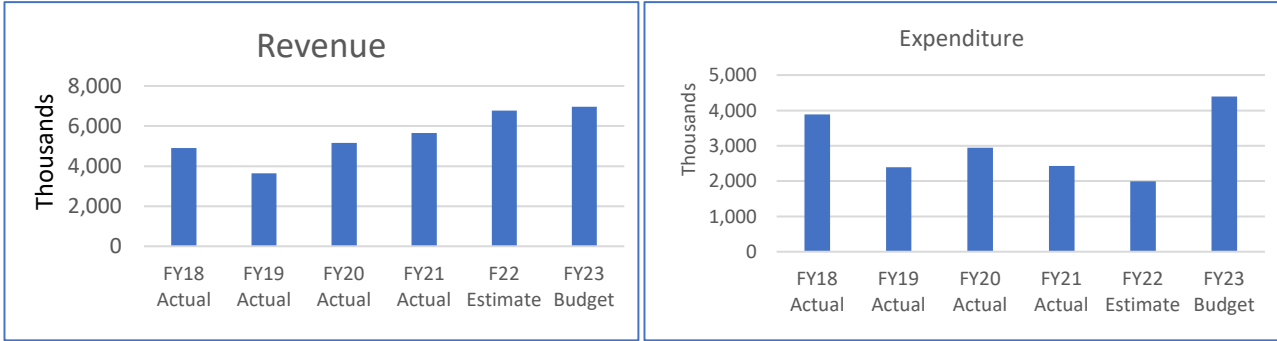
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	1,163,844	629,990	1,609,747	2,094,507	2,822,687	3,155,956
Revenue	3,736,275	2,819,496	3,546,573	3,564,923	3,944,317	3,809,129
Transfers In	-	197,600	-	-	-	-
<b>Total Resources</b>	<b>4,900,119</b>	<b>3,647,086</b>	<b>5,156,320</b>	<b>5,659,430</b>	<b>6,767,003</b>	<b>6,965,085</b>
<b>Uses</b>						
Personnel Services	1,720,786	1,448,735	1,834,291	1,660,453	1,325,390	3,478,628
Materials & Services	1,902,629	942,070	634,907	771,678	670,590	916,569
Transfers Out	268,017	-	477,572	-	-	-
<b>Total Uses</b>	<b>3,891,433</b>	<b>2,390,805</b>	<b>2,946,770</b>	<b>2,432,131</b>	<b>1,995,980</b>	<b>4,395,197</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	2,569,888
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,569,888</b>
<b>Full Time Positions</b>	<b>34.08</b>	<b>34.08</b>	<b>30.47</b>	<b>23.58</b>	<b>24.06</b>	<b>31.40</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 209 MENTAL HEALTH  
**Dept:** 423 ADULT MENTAL HEALTH SERVICES  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** MENTAL HEALTH FUND  
**Dept:** 423 ADULT MENTAL HEALTH SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	1,609,747	2,094,507	2,822,687	3,155,956	3,155,956	3,155,956
REVENUE						
Intergovernmental	1,273,071	1,094,239	1,555,577	1,349,129	1,349,129	1,349,129
Charges For Services	2,194,835	2,424,460	2,375,263	2,412,000	2,412,000	2,412,000
Miscellaneous	78,666	46,224	48,000	48,000	48,000	48,000
REVENUE	3,546,573	3,564,923	3,978,840	3,809,129	3,809,129	3,809,129
<b>TOTAL SOURCES</b>	<b>5,156,320</b>	<b>5,659,430</b>	<b>6,801,527</b>	<b>6,965,085</b>	<b>6,965,085</b>	<b>6,965,085</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	373,868	199,663	402,746	282,150	282,150	282,150
Represented	875,008	910,756	1,111,882	1,601,459	1,601,459	1,601,459
Part Time	7,396	2,562	10,000	275,000	275,000	275,000
Overtime	-	82	1,200	2,520	2,520	2,520
Holiday & Special Rate Pay	1,890	2,520	1,890	-	-	-
Retirement	140,108	124,286	164,894	239,317	239,317	239,317
Insurance	319,033	307,610	492,173	736,026	736,026	736,026
Other Personnel Expenses	116,988	112,974	242,937	342,156	342,156	342,156
PERSONNEL SERVICES	1,834,291	1,660,453	2,427,722	3,478,628	3,478,628	3,478,628
MATERIALS & SERVICES						
Program Expenses	44,620	183,835	123,900	123,900	123,900	123,900
Client Services	55,953	42,969	56,500	56,500	56,500	56,500
Other Contract Services	51,562	58,144	57,000	57,000	57,000	57,000
Rent & Facilities Expense	44,163	43,308	46,000	46,000	46,000	46,000
Office Expense	22,211	23,699	27,000	27,000	27,000	27,000
Travel	7,500	157	8,000	8,000	8,000	8,000
Training & Professional Development	12,279	9,074	11,500	11,000	11,000	11,000
Furniture & Equipment <\$10K	17,588	14,000	18,000	18,000	18,000	18,000
Internal Service Charges	379,032	396,492	457,607	569,169	569,169	569,169
MATERIALS & SERVICES	634,907	771,678	805,507	916,569	916,569	916,569
TRANSFERS OUT	477,572	-	-	-	-	-
<b>TOTAL USES</b>	<b>2,946,770</b>	<b>2,432,131</b>	<b>3,233,229</b>	<b>4,395,197</b>	<b>4,395,197</b>	<b>4,395,197</b>
RESERVES						
CONTINGENCY	-	-	2,579,915	2,569,888	2,569,888	2,569,888
<b>TOTAL RESERVES</b>	-	-	2,579,915	2,569,888	2,569,888	2,569,888
<b>SOURCES minus USES minus RESERVES</b>	<b>2,209,550</b>	<b>3,227,299</b>	<b>988,383</b>	-	-	-

## LINCOLN COUNTY FY2022-23 Annual Budget



**Fund:** 209 MENTAL HEALTH  
**Dept:** 424 CRISIS SERVICES  
**Function:** 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 in the community, the Jail and Juvenile Detention; 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.

**Significant Changes:**

None.

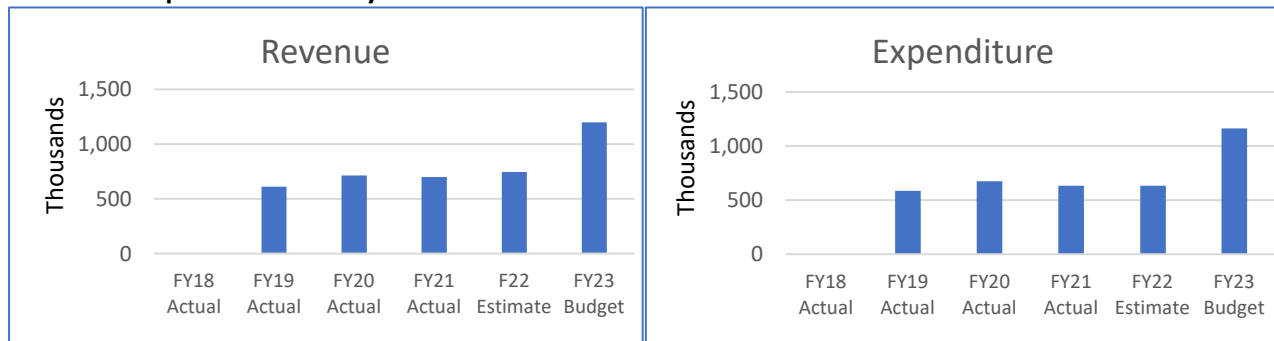
**Interrelationships:**

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

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	27,005	39,204	65,023	393,413
Revenue	-	610,164	685,432	658,535	678,288	804,181
<b>Total Resources</b>	<b>-</b>	<b>610,164</b>	<b>712,437</b>	<b>697,739</b>	<b>743,312</b>	<b>1,197,594</b>
<b>Uses</b>						
Personnel Services	-	461,904	540,866	484,209	505,421	965,801
Materials & Services	-	121,255	132,367	148,507	127,192	196,702
<b>Total Uses</b>	<b>-</b>	<b>583,159</b>	<b>673,233</b>	<b>632,716</b>	<b>632,613</b>	<b>1,162,503</b>
Full Time Positions	0.00	0.00	5.50	5.50	5.50	8.64

**Revenue & Expenditure History:**



**Department Metrics:**

Response times, Increased number of encounters in the community, (versus at the jail, with law enforcement, at the Emergency Departments).

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** MENTAL HEALTH FUND  
**Dept:** 424 CRISIS SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	27,005	39,204	65,023	393,413	393,413	393,413
REVENUE						
Intergovernmental	685,432	658,535	648,613	803,181	803,181	803,181
Miscellaneous	-	-	56,006	1,000	1,000	1,000
REVENUE	685,432	658,535	704,619	804,181	804,181	804,181
<b>TOTAL SOURCES</b>	<b>712,437</b>	<b>697,739</b>	<b>769,642</b>	<b>1,197,594</b>	<b>1,197,594</b>	<b>1,197,594</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	104,803	83,955	104,260	162,951	162,951	162,951
Represented	240,053	210,896	258,180	379,085	379,085	379,085
Overtime	29,350	37,550	42,750	42,750	42,750	42,750
Retirement	41,416	36,266	40,679	65,191	65,191	65,191
Insurance	91,086	82,994	122,701	223,305	223,305	223,305
Other Personnel Expenses	34,159	32,548	57,343	92,519	92,519	92,519
PERSONNEL SERVICES	540,866	484,209	625,913	965,801	965,801	965,801
MATERIALS & SERVICES						
Program Expenses	38,670	36,578	32,000	32,000	32,000	32,000
Client Services	24	9,989	150	-	-	-
Other Contract Services	3,190	3,780	3,880	3,880	3,880	3,880
Rent & Facilities Expense	1,048	928	1,000	1,000	1,000	1,000
Office Expense	5,640	4,693	5,900	5,900	5,900	5,900
Travel	749	-	1,500	1,500	1,500	1,500
Training & Professional Development	1,067	494	1,000	2,000	2,000	2,000
Furniture & Equipment <\$10K	-	1,917	2,000	2,000	2,000	2,000
Internal Service Charges	81,979	90,127	100,968	148,422	148,422	148,422
MATERIALS & SERVICES	132,367	148,507	148,398	196,702	196,702	196,702
<b>TOTAL USES</b>	<b>673,233</b>	<b>632,716</b>	<b>774,311</b>	<b>1,162,503</b>	<b>1,162,503</b>	<b>1,162,503</b>
RESERVES						
CONTINGENCY	-	-	-	35,091	35,091	35,091
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,091</b>	<b>35,091</b>	<b>35,091</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>39,204</b>	<b>65,023</b>	<b>(4,669)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## LINCOLN COUNTY FY2022-23 Annual Budget



**Fund:** 209 MENTAL HEALTH  
**Dept:** 427 CO-OCCURRING DISORDERS & PROBLEM GAMBLING/DUAL DIAGNOSIS SERVICES

**Objective:**

To 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.

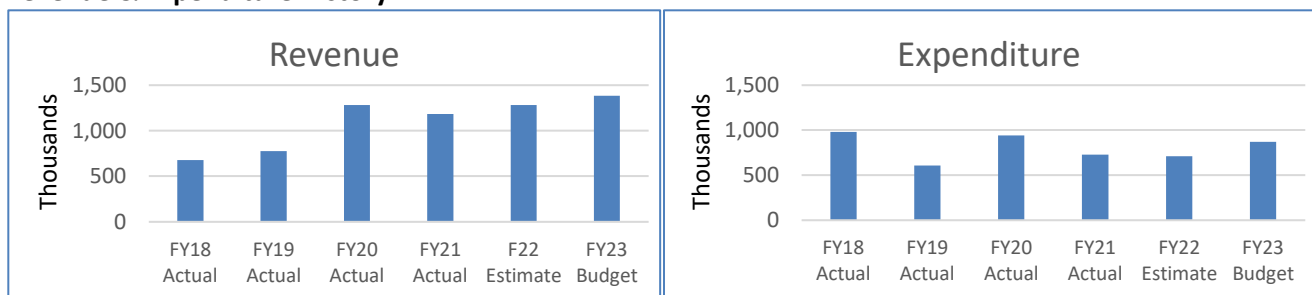
**Interrelationships:**

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.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	14,539	-	169,579	338,538	456,231	570,402
Revenue	659,937	773,521	989,918	842,837	822,710	810,396
Transfers In	-	-	118,557	-	-	-
<b>Total Resources</b>	<b>674,476</b>	<b>773,521</b>	<b>1,278,054</b>	<b>1,181,375</b>	<b>1,278,941</b>	<b>1,380,798</b>
<b>Uses</b>						
Personnel Services	668,842	395,264	561,283	437,454	444,299	590,602
Materials & Services	308,144	208,679	378,234	287,690	264,239	279,055
<b>Total Uses</b>	<b>976,986</b>	<b>603,942</b>	<b>939,516</b>	<b>725,144</b>	<b>708,539</b>	<b>869,657</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	499,441
Unappropriated	-	-	-	-	-	11,700
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>511,141</b>
Full Time Positions	7.70	7.70	10.45	7.60	7.20	5.05

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** MENTAL HEALTH FUND  
**Dept:** 427 CO-OCCURRING DISORDERS/DUAL DIAGNOSIS SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	169,579	338,538	456,231	570,402	570,402	570,402
REVENUE						
Intergovernmental	683,454	575,969	509,963	536,896	536,896	536,896
Charges For Services	306,465	266,868	300,158	273,500	273,500	273,500
Other Financing Sources	118,557	-	-	-	-	-
REVENUE	989,918	842,837	810,121	810,396	810,396	810,396
TRANSFERS IN	118,557	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>1,278,054</b>	<b>1,181,375</b>	<b>1,266,352</b>	<b>1,380,798</b>	<b>1,380,798</b>	<b>1,380,798</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	80,108	70,100	84,619	62,601	62,601	62,601
Represented	286,790	217,128	408,051	296,669	296,669	296,669
Overtime	2,428	17	-	-	-	-
Holiday & Special Rate Pay	1,470	1,410	1,410	360	360	360
Retirement	41,701	32,340	49,223	39,909	39,909	39,909
Insurance	115,022	88,228	169,938	134,168	134,168	134,168
Other Personnel Expenses	33,764	28,232	69,941	56,895	56,895	56,895
PERSONNEL SERVICES	561,283	437,454	783,182	590,602	590,602	590,602
MATERIALS & SERVICES						
Program Expenses	204,581	125,260	129,100	129,100	129,100	129,100
Client Services	35,999	10,306	44,500	4,500	4,500	4,500
Other Contract Services	17,117	19,001	17,000	17,000	17,000	17,000
Rent & Facilities Expense	14,612	13,565	14,700	14,700	14,700	14,700
Office Expense	7,233	3,599	8,100	8,100	8,100	8,100
Travel	3,901	-	6,500	6,500	6,500	6,500
Training & Professional Development	6,158	3,670	6,000	6,000	6,000	6,000
Furniture & Equipment <\$10K	1,627	1,697	2,400	2,400	2,400	2,400
Internal Service Charges	87,006	110,592	125,751	90,755	90,755	90,755
MATERIALS & SERVICES	378,234	287,690	354,051	279,055	279,055	279,055
<b>TOTAL USES</b>	<b>939,516</b>	<b>725,144</b>	<b>1,137,233</b>	<b>869,657</b>	<b>869,657</b>	<b>869,657</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	129,118	499,441	499,441	499,441
UNAPPROPRIATED	-	-	-	11,700	11,700	11,700
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>129,118</b>	<b>511,141</b>	<b>511,141</b>	<b>511,141</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>338,538</b>	<b>456,231</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** MENTAL HEALTH FUND  
**Dept:** 428 MENTAL HEALTH RESIDENTIAL PAYMENTS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	102,467	99,945	-	-	-	-
REVENUE						
Intergovernmental	(2,519)	-	87,128	87,128	87,128	87,128
REVENUE	(2,519)	-	87,128	87,128	87,128	87,128
<b>TOTAL SOURCES</b>	<b>99,948</b>	<b>99,945</b>	<b>87,128</b>	<b>87,128</b>	<b>87,128</b>	<b>87,128</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	-	-	87,128	87,128	87,128	87,128
MATERIALS & SERVICES	-	-	87,128	87,128	87,128	87,128
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>87,128</b>	<b>87,128</b>	<b>87,128</b>	<b>87,128</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>99,948</b>	<b>99,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# HEALTH & HUMAN SERVICES FUNDS

## COMMUNITY HEALTH FUND

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** LINCOLN COMMUNITY HEALTH  
**Function:** HEALTH & HUMAN SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	1,857,936	2,452,736	1,783,660	1,982,535	1,982,535	1,982,535
<b>REVENUE</b>						
Intergovernmental	3,855,697	2,813,021	3,530,789	3,727,252	3,727,252	3,727,252
Charges For Services	1,649,953	1,266,060	1,576,602	2,350,500	2,350,500	2,350,500
Miscellaneous	32,381	22,355	20,700	20,700	20,700	20,700
<b>REVENUE</b>	<b>5,538,031</b>	<b>4,101,435</b>	<b>5,128,091</b>	<b>6,098,452</b>	<b>6,098,452</b>	<b>6,098,452</b>
TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>7,395,967</b>	<b>6,554,171</b>	<b>6,911,751</b>	<b>8,080,987</b>	<b>8,080,987</b>	<b>8,080,987</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Elected Officials	-	-	-	-	-	-
Non-Represented	922,180	883,606	1,013,831	1,086,390	1,086,390	1,086,390
Represented	1,312,188	1,321,862	2,007,037	2,183,675	2,183,675	2,183,675
Part Time	7,082	-	-	-	-	-
Overtime	11,035	10,422	3,090	500	500	500
Holiday & Special Rate Pay	2,380	1,680	2,460	-	-	-
Retirement	252,204	248,650	308,768	364,352	364,352	364,352
Insurance	536,569	520,637	811,062	958,546	958,546	958,546
Other Personnel Expenses	201,472	216,482	436,230	515,725	515,725	515,725
Ps Budget Adjustments	-	-	-	-	-	-
<b>PERSONNEL SERVICES</b>	<b>3,245,111</b>	<b>3,203,341</b>	<b>4,582,478</b>	<b>5,109,188</b>	<b>5,109,188</b>	<b>5,109,188</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	650,282	467,558	527,297	279,206	279,206	279,206
Client Services	92,600	61,883	97,779	26,175	26,175	26,175
Other Contract Services	66,815	79,401	89,200	73,290	73,290	73,290
Rent & Facilities Expense	153,297	155,927	157,000	123,338	123,338	123,338
Office Expense	71,227	83,749	80,850	69,688	69,688	69,688
Travel	30,215	2,008	17,500	20,900	20,900	20,900
Training & Professional Development	37,268	51,340	75,900	39,338	39,338	39,338
Furniture & Equipment <\$10K	26,013	89,682	26,000	72,500	72,500	72,500
Internal Service Charges	570,404	575,622	695,936	786,006	786,006	786,006
<b>MATERIALS &amp; SERVICES</b>	<b>1,698,120</b>	<b>1,567,170</b>	<b>1,767,462</b>	<b>1,490,441</b>	<b>1,490,441</b>	<b>1,490,441</b>
CAPITAL EXPENDITURES	-	-	-	556,045	556,045	556,045
<b>TOTAL USES</b>	<b>4,943,231</b>	<b>4,770,511</b>	<b>6,349,940</b>	<b>7,155,674</b>	<b>7,155,674</b>	<b>7,155,674</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	561,811	795,860	795,860	795,860
UNAPPROPRIATED	-	-	-	129,453	129,453	129,453
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>561,811</b>	<b>925,313</b>	<b>925,313</b>	<b>925,313</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>2,452,736</b>	<b>1,783,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 216 COMMUNITY HEALTH CENTER  
**Dept:** 701 PRIMARY CARE HEALTH CENTERS  
**Function:** 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.

**Significant Changes:**

In FY 22/23, the Reproductive Health program department has been incorporated into this department and to the School-Based Health Centers department.

**Interrelationships:**

Local hospitals, Community organizations, State Department of Health Services, Federal Department of Public Health (BPH), Federal Health Resources and Services Administration (HRSA), Regional Coordinated Care Organization (CCO), Veteran’s Administration (VA), local businesses, local physicians, and other community partners.

**Revenue & Expenditure Summary:**

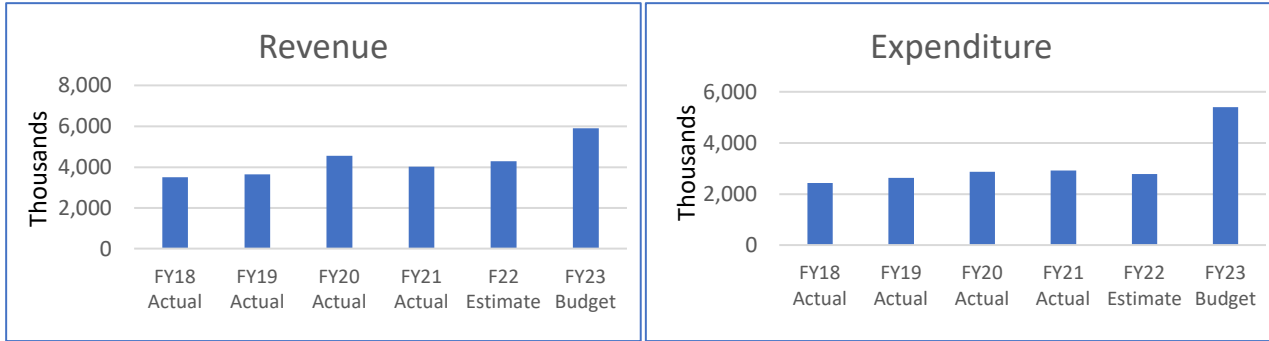
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	785,577	839,383	562,766	1,225,034	683,018	1,078,013
Revenue	2,715,615	2,803,415	3,995,066	2,801,314	3,602,880	4,833,020
<b>Total Resources</b>	<b>3,501,192</b>	<b>3,642,798</b>	<b>4,557,832</b>	<b>4,026,348</b>	<b>4,285,898</b>	<b>5,911,033</b>
<b>Uses</b>						
Personnel Services	1,152,015	1,564,059	1,783,464	1,854,917	1,857,268	3,705,468
Materials & Services	1,279,042	1,073,067	1,090,442	1,067,230	924,085	1,142,496
<b>Total Uses</b>	<b>2,431,057</b>	<b>2,637,126</b>	<b>2,873,906</b>	<b>2,922,147</b>	<b>2,781,353</b>	<b>5,404,009</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	377,571
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>507,024</b>
<b>Full Time Positions</b>	<b>17.30</b>	<b>17.30</b>	<b>17.30</b>	<b>20.81</b>	<b>23.14</b>	<b>33.75</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 216 COMMUNITY HEALTH CENTER  
**Dept:** 701 PRIMARY CARE HEALTH CENTERS  
**Function:** COMMUNITY SERVICES PROGRAM - FEDERALLY QUALIFIED HEALTH CENTER

**Revenue & Expenditure History:**



**Department Metrics:**

Provided medical care to 2,678 medical patients in CY 2021 with the pandemic impact transitioning to offering telehealth visits. Offered services at the Newport Community Clinic as an alternate primary care site for expanded capacity. Health Center Quality Leader Award recipient for 3 years and in 2019-2020 recognized in the top 20% of health care centers in the country. Recognized as a Patient-Centered Primary Care Home (PCPCH) since 2013 and recertified as a Tier 4 by Oregon Health Authority 2019 with a successful site visit in 2021. Met all 19 Program Requirements mandated by HRSA following the most recent audit in 2021.

	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
<b>Counts</b>	<b>CY 2018</b>	<b>CY 2019</b>	<b>CY 2020</b>	<b>CY 2021</b>	<b>CY 2022</b>
Medical Patients	3,566	3,584	2,197	2,678	3,580

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** LINCOLN COMMUNITY HEALTH  
**Dept:** 701 PRIMARY CARE HEALTH CENTERS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	562,766	1,225,034	683,018	1,078,013	1,078,013	1,078,013
REVENUE						
Intergovernmental	2,734,753	1,754,242	2,321,299	2,691,120	2,691,120	2,691,120
Charges For Services	1,228,482	1,025,268	1,194,102	2,121,500	2,121,500	2,121,500
Miscellaneous	31,831	21,805	20,150	20,400	20,400	20,400
REVENUE	3,995,066	2,801,314	3,535,551	4,833,020	4,833,020	4,833,020
<b>TOTAL SOURCES</b>	<b>4,557,832</b>	<b>4,026,348</b>	<b>4,218,569</b>	<b>5,911,033</b>	<b>5,911,033</b>	<b>5,911,033</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	574,946	579,628	632,132	810,850	810,850	810,850
Represented	663,724	703,579	1,075,675	1,556,227	1,556,227	1,556,227
Part Time	4,500	-	-	-	-	-
Overtime	7,174	7,391	2,311	-	-	-
Holiday & Special Rate Pay	1,820	1,260	2,149	-	-	-
Retirement	140,043	144,856	182,982	263,349	263,349	263,349
Insurance	280,065	292,894	470,820	702,778	702,778	702,778
Other Personnel Expenses	111,192	125,310	258,549	372,264	372,264	372,264
PERSONNEL SERVICES	1,783,464	1,854,917	2,624,618	3,705,468	3,705,468	3,705,468
MATERIALS & SERVICES						
Program Expenses	512,888	364,074	425,443	240,006	240,006	240,006
Client Services	12,933	27,331	32,679	26,050	26,050	26,050
Other Contract Services	44,683	61,535	67,000	68,350	68,350	68,350
Rent & Facilities Expense	78,872	80,598	81,000	74,338	74,338	74,338
Office Expense	34,638	44,546	42,500	31,220	31,220	31,220
Travel	19,160	960	9,000	11,000	11,000	11,000
Training & Professional Development	32,391	49,299	71,000	36,038	36,038	36,038
Furniture & Equipment <\$10K	19,447	84,855	20,000	65,000	65,000	65,000
Internal Service Charges	335,430	354,033	441,449	590,494	590,494	590,494
MATERIALS & SERVICES	1,090,442	1,067,230	1,190,071	1,142,496	1,142,496	1,142,496
CAPITAL EXPENDITURES						
	-	-	-	556,045	556,045	556,045
<b>TOTAL USES</b>	<b>2,873,906</b>	<b>2,922,147</b>	<b>3,814,689</b>	<b>5,404,009</b>	<b>5,404,009</b>	<b>5,404,009</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	70,866	377,571	377,571	377,571
UNAPPROPRIATED	-	-	-	129,453	129,453	129,453
<b>TOTAL RESERVES</b>	-	-	70,866	507,024	507,024	507,024
<b>SOURCES minus USES minus RESERVES</b>	<b>1,683,926</b>	<b>1,104,201</b>	<b>333,014</b>	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 216 COMMUNITY HEALTH CENTER  
**Dept:** 702 SCHOOL BASED HEALTH CENTERS  
**Function:** 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.

**Significant Changes:**

In FY 22/23, the Reproductive Health program department has been incorporated into this department and to the Primary Care department.

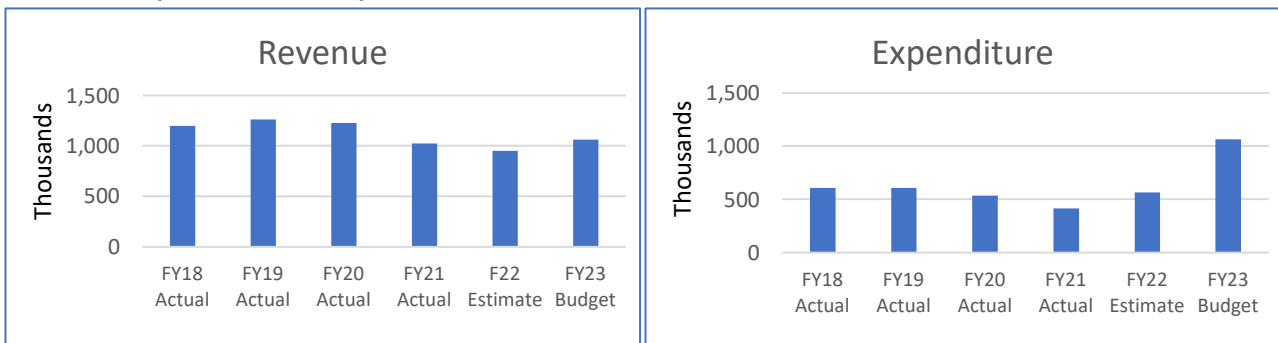
**Interrelationships:**

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.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	571,922	590,754	652,023	577,210	505,967	441,097
Revenue	625,550	668,700	575,351	446,589	443,698	620,879
<b>Total Resources</b>	<b>1,197,472</b>	<b>1,259,454</b>	<b>1,227,374</b>	<b>1,023,799</b>	<b>949,665</b>	<b>1,061,976</b>
<b>Uses</b>						
Personnel Services	440,361	404,137	391,862	301,573	439,672	866,757
Materials & Services	166,357	203,294	143,588	110,963	124,969	195,219
<b>Total Uses</b>	<b>606,718</b>	<b>607,431</b>	<b>535,450</b>	<b>412,536</b>	<b>564,642</b>	<b>1,061,976</b>
Full Time Positions	4.76	4.76	4.38	4.29	4.75	7.25

**Revenue & Expenditure History:**



**Department Metrics:**

To be determined.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** LINCOLN COMMUNITY HEALTH  
**Dept:** 702 SCHOOL-BASED HEALTH CENTERS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	652,023	577,210	505,967	441,097	441,097	441,097
REVENUE						
Intergovernmental	396,103	365,715	423,765	391,579	391,579	391,579
Charges For Services	178,949	80,575	171,500	229,000	229,000	229,000
Miscellaneous	300	300	300	300	300	300
REVENUE	575,351	446,589	595,565	620,879	620,879	620,879
<b>TOTAL SOURCES</b>	<b>1,227,374</b>	<b>1,023,799</b>	<b>1,101,532</b>	<b>1,061,976</b>	<b>1,061,976</b>	<b>1,061,976</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	107,093	72,121	100,633	142,646	142,646	142,646
Represented	157,851	133,007	289,112	422,694	422,694	422,694
Part Time	1,148	-	-	-	-	-
Overtime	1,559	959	216	-	-	-
Retirement	29,990	23,230	33,600	63,078	63,078	63,078
Insurance	70,295	52,111	95,314	148,295	148,295	148,295
Other Personnel Expenses	23,927	20,145	47,339	90,044	90,044	90,044
PERSONNEL SERVICES	391,862	301,573	566,214	866,757	866,757	866,757
MATERIALS & SERVICES						
Program Expenses	19,580	7,535	24,904	13,700	13,700	13,700
Client Services	16	-	100	125	125	125
Other Contract Services	5,815	2,748	6,000	4,700	4,700	4,700
Office Expense	29,112	27,161	26,700	28,868	28,868	28,868
Travel	3,546	-	2,000	3,400	3,400	3,400
IT Software & Equipment	-	-	-	-	-	-
Training & Professional Development	2,651	983	2,800	1,800	1,800	1,800
Furniture & Equipment <\$10K	3,059	-	3,000	5,000	5,000	5,000
Internal Service Charges	79,810	72,536	83,742	137,626	137,626	137,626
MATERIALS & SERVICES	143,588	110,963	149,246	195,219	195,219	195,219
<b>TOTAL USES</b>	<b>535,450</b>	<b>412,536</b>	<b>715,460</b>	<b>1,061,976</b>	<b>1,061,976</b>	<b>1,061,976</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>691,924</b>	<b>611,263</b>	<b>386,072</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 216 COMMUNITY HEALTH CENTER  
**Dept:** 706 VETERAN'S ADMINISTRATION MEDICAL SERVICES  
**Function:** COMMUNITY SERVICES PROGRAM

**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.

**Significant Changes:**

None.

**Interrelationships:**

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

**Revenue & Expenditure Summary:**

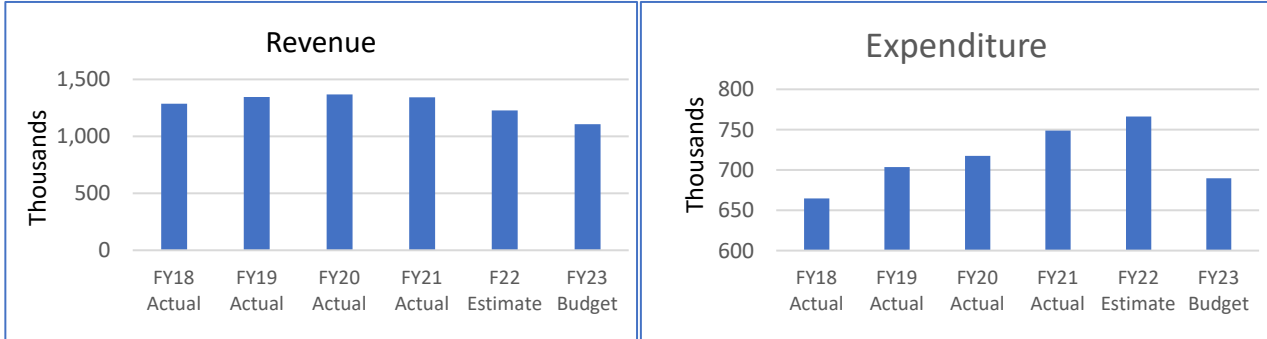
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
<b>Resources</b>						
Beginning Fund Balance	533,599	622,662	643,147	650,492	594,675	463,425
Revenue	753,717	723,998	724,841	693,064	634,854	644,553
<b>Total Resources</b>	<u>1,287,316</u>	<u>1,346,660</u>	<u>1,367,988</u>	<u>1,343,556</u>	<u>1,229,529</u>	<u>1,107,978</u>
<b>Uses</b>						
Personnel Services	454,086	511,064	575,948	612,861	626,455	536,963
Materials & Services	210,568	192,449	141,582	136,020	139,650	152,726
<b>Total Uses</b>	<u>664,654</u>	<u>703,513</u>	<u>717,530</u>	<u>748,881</u>	<u>766,105</u>	<u>689,689</u>
<b>Reserves</b>						
Contingency	-	-	-	-	-	418,289
<b>Total Reserves</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>418,289</u>
<b>Full Time Positions</b>	7.40	7.40	7.40	7.37	7.54	5.20

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 216 COMMUNITY HEALTH CENTER  
**Dept:** 706 VETERAN'S ADMINISTRATION MEDICAL SERVICES  
**Function:** COMMUNITY SERVICES PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

Approximately 1,365 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.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** LINCOLN COMMUNITY HEALTH  
**Dept:** 706 VA COMMUNITY-BASED OUTPATIENT CENTER

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	643,147	650,492	594,675	463,425	463,425	463,425
REVENUE						
Intergovernmental	724,841	693,064	785,725	644,553	644,553	644,553
REVENUE	724,841	693,064	785,725	644,553	644,553	644,553
<b>TOTAL SOURCES</b>	<b>1,367,988</b>	<b>1,343,556</b>	<b>1,380,400</b>	<b>1,107,978</b>	<b>1,107,978</b>	<b>1,107,978</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	103,434	114,891	94,949	132,894	132,894	132,894
Represented	290,057	305,896	384,723	204,754	204,754	204,754
Overtime	145	30	-	500	500	500
Retirement	44,080	47,060	50,040	37,925	37,925	37,925
Insurance	101,978	102,773	135,343	107,473	107,473	107,473
Other Personnel Expenses	36,254	42,212	70,850	53,417	53,417	53,417
PERSONNEL SERVICES	575,948	612,861	735,905	536,963	536,963	536,963
MATERIALS & SERVICES						
Program Expenses	18,550	23,600	26,000	25,500	25,500	25,500
Other Contract Services	360	161	200	240	240	240
Rent & Facilities Expense	37,100	38,094	38,000	49,000	49,000	49,000
Office Expense	6,533	11,324	10,500	9,600	9,600	9,600
Travel	5,937	1,048	5,000	6,500	6,500	6,500
Training & Professional Development	215	734	1,000	1,500	1,500	1,500
Furniture & Equipment <\$10K	3,494	4,827	2,500	2,500	2,500	2,500
Internal Service Charges	69,393	56,233	70,350	57,886	57,886	57,886
MATERIALS & SERVICES	141,582	136,020	153,550	152,726	152,726	152,726
<b>TOTAL USES</b>	<b>717,530</b>	<b>748,881</b>	<b>889,455</b>	<b>689,689</b>	<b>689,689</b>	<b>689,689</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	490,945	418,289	418,289	418,289
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>490,945</b>	<b>418,289</b>	<b>418,289</b>	<b>418,289</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>650,458</b>	<b>594,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# HEALTH & HUMAN SERVICES FUNDS

## DEVELOPMENTAL DISABILITY FUND

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 220 DEVELOPMENTAL DISABILITIES FUND  
**Dept:** 422 INTELLECTUAL & DEVELOPMENTAL DISABILITIES  
**Function:** COMMUNITY SERVICES PROGRAM

**Objective:**

Provide Developmental Disability Services to eligible adults and children residing in Lincoln County. Assure quality and compliance of all services per applicable Oregon Administrative Rules.

**Work Plan Summary:**

Provide eligibility determination, coordinated case management services, adult protective services, and licensing and certification of foster homes. Minimize negative impact of budgetary changes to service delivery.

**Significant Changes:**

For accounting purposes, this program was moved into it's own fund from the Public Health Fund.

**Interrelationships:**

Office of Developmental Disabilities Services and other Oregon Department of Human Services (ODHS) offices; independent and agency service providers, schools, physicians, Support Services Brokerage staff, and other local and state agencies.

**Revenue & Expenditure Summary:**

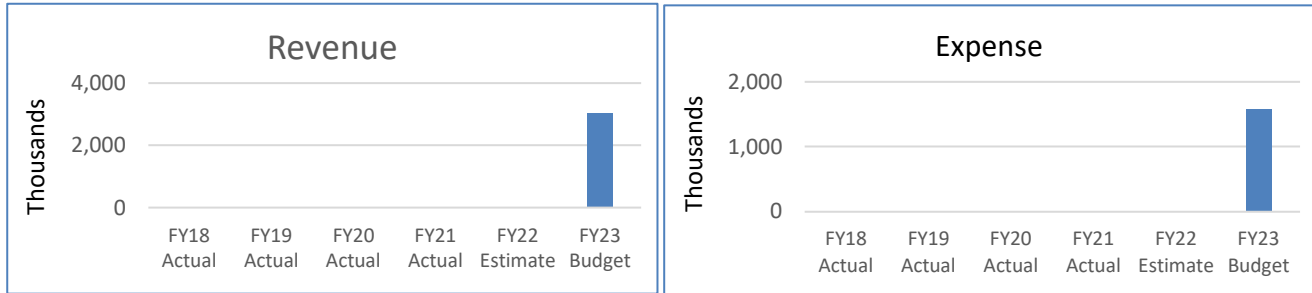
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	-	-	-	-
Revenue	-	-	-	-	-	1,858,362
Transfers In	-	-	-	-	-	1,178,484
<b>Total Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,036,846</b>
<b>Uses</b>						
Personnel Services	-	-	-	-	-	1,325,085
Transfers Out	-	-	-	-	-	-
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,565,398</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	1,471,448
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,471,448</b>
<b>Full Time Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.25</b>

## LINCOLN COUNTY FY2022-23 Annual Budget



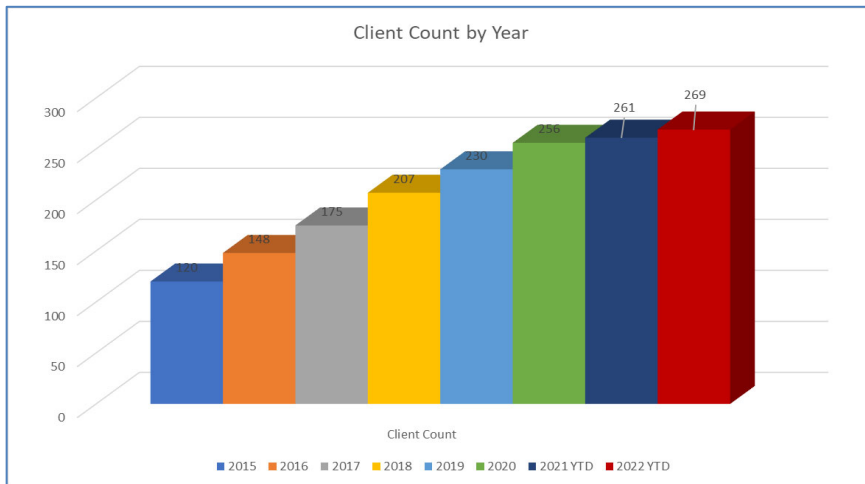
**Fund:** 220 DEVELOPMENTAL DISABILITIES FUND  
**Dept:** 422 INTELLECTUAL & DEVELOPMENTAL DISABILITIES  
**Function:** COMMUNITY SERVICES PROGRAM

### Revenue & Expenditure History:



### Department Metrics:

The Lincoln Co. DD program meets all contractual obligations which include the completion of eligibility determinations and functional needs assessments; direct referral coordination; provision of case management services; the provision of protective services and abuse investigations; licensing and certification of foster homes; and authorization of all Medicaid and State funded services. The Lincoln County DD program consistently meets the RFFS allocated for case management.



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** DEVELOPMENTAL DISABILITY FUND

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals	Actuals	Budget	Proposed Budget	Approved Budget	Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	-	-	-
<b>REVENUE</b>						
Property Taxes	-	-	-	-	-	-
Other Taxes & Land Sales	-	-	-	-	-	-
Permits & Fees	-	-	-	-	-	-
Intergovernmental	-	-	-	1,858,362	1,858,362	1,858,362
Charges For Services	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>REVENUE</b>	-	-	-	<b>1,858,362</b>	<b>1,858,362</b>	<b>1,858,362</b>
TRANSFERS IN	-	-	-	1,178,484	1,178,484	1,178,484
<b>TOTAL SOURCES</b>	-	-	-	<b>3,036,846</b>	<b>3,036,846</b>	<b>3,036,846</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Elected Officials	-	-	-	-	-	-
Non-Represented	-	-	-	189,833	189,833	189,833
Represented	-	-	-	614,459	614,459	614,459
Part Time	-	-	-	40,000	40,000	40,000
Overtime	-	-	-	-	-	-
Holiday & Special Rate Pay	-	-	-	-	-	-
Retirement	-	-	-	89,553	89,553	89,553
Insurance	-	-	-	260,728	260,728	260,728
Other Personnel Expenses	-	-	-	130,512	130,512	130,512
Ps Budget Adjustments	-	-	-	-	-	-
<b>PERSONNEL SERVICES</b>	-	-	-	<b>1,325,085</b>	<b>1,325,085</b>	<b>1,325,085</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	-	-	-	13,500	13,500	13,500
Client Services	-	-	-	5,750	5,750	5,750
Other Contract Services	-	-	-	4,500	4,500	4,500
Rent & Facilities Expense	-	-	-	55,000	55,000	55,000
Office Expense	-	-	-	14,000	14,000	14,000
Travel	-	-	-	2,000	2,000	2,000
IT Software & Equipment	-	-	-	-	-	-
Training & Professional Development	-	-	-	300	300	300
Furniture & Equipment <\$10K	-	-	-	4,000	4,000	4,000
Internal Service Charges	-	-	-	141,263	141,263	141,263
<b>MATERIALS &amp; SERVICES</b>	-	-	-	<b>240,313</b>	<b>240,313</b>	<b>240,313</b>
CAPITAL EXPENDITURES	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL USES</b>	-	-	-	<b>1,565,398</b>	<b>1,565,398</b>	<b>1,565,398</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** DEVELOPMENTAL DISABILITY FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>RESERVES</b>						
CONTINGENCY	-	-	-	1,471,448	1,471,448	1,471,448
UNAPPROPRIATED	-	-	-	-	-	-
<b>TOTAL RESERVES</b>	-	-	-	<b>1,471,448</b>	<b>1,471,448</b>	<b>1,471,448</b>
<b>SOURCES minus USES minus RESERVES</b>	-	-	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** DEVELOPMENTAL DISABILITY FUND  
**Dept:** 422 INTELLECTUAL & DEVEL DISABILITIES PROGRAM

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	-	-	-
REVENUE						
Intergovernmental	-	-	-	1,858,362	1,858,362	1,858,362
REVENUE	-	-	-	1,858,362	1,858,362	1,858,362
TRANSFERS IN	-	-	-	1,178,484	1,178,484	1,178,484
<b>TOTAL SOURCES</b>	-	-	-	<b>3,036,846</b>	<b>3,036,846</b>	<b>3,036,846</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	-	-	-	189,833	189,833	189,833
Represented	-	-	-	614,459	614,459	614,459
Part Time	-	-	-	40,000	40,000	40,000
Retirement	-	-	-	89,553	89,553	89,553
Insurance	-	-	-	260,728	260,728	260,728
Other Personnel Expenses	-	-	-	130,512	130,512	130,512
PERSONNEL SERVICES	-	-	-	1,325,085	1,325,085	1,325,085
MATERIALS & SERVICES						
Program Expenses	-	-	-	13,500	13,500	13,500
Client Services	-	-	-	5,750	5,750	5,750
Other Contract Services	-	-	-	4,500	4,500	4,500
Rent & Facilities Expense	-	-	-	55,000	55,000	55,000
Office Expense	-	-	-	14,000	14,000	14,000
Travel	-	-	-	2,000	2,000	2,000
Training & Professional Development	-	-	-	300	300	300
Furniture & Equipment <\$10K	-	-	-	4,000	4,000	4,000
Internal Service Charges	-	-	-	141,263	141,263	141,263
MATERIALS & SERVICES	-	-	-	240,313	240,313	240,313
<b>TOTAL USES</b>	-	-	-	<b>1,565,398</b>	<b>1,565,398</b>	<b>1,565,398</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	1,471,448	1,471,448	1,471,448
<b>TOTAL RESERVES</b>	-	-	-	<b>1,471,448</b>	<b>1,471,448</b>	<b>1,471,448</b>
<b>SOURCES minus USES minus RESERVES</b>	-	-	-	-	-	-



# OTHER COUNTY FUNDS

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: ECONOMIC DEVELOPMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	803,327	1,024,448	642,448	1,834,857	1,834,857	1,834,857
REVENUE						
Other Taxes & Land Sales	187,055	216,947	200,000	398,000	398,000	398,000
Intergovernmental	283,651	1,728,512	300,000	381,000	381,000	381,000
Miscellaneous	19,268	10,661	10,000	12,500	12,500	12,500
REVENUE	489,974	1,956,119	510,000	791,500	791,500	791,500
<b>TOTAL SOURCES</b>	<b>1,293,301</b>	<b>2,980,568</b>	<b>1,152,448</b>	<b>2,626,357</b>	<b>2,626,357</b>	<b>2,626,357</b>
MATERIALS & SERVICES						
Program Expenses	268,853	1,506,010	925,000	915,000	915,000	915,000
MATERIALS & SERVICES	268,853	1,506,010	925,000	915,000	915,000	915,000
<b>TOTAL USES</b>	<b>268,853</b>	<b>1,506,010</b>	<b>925,000</b>	<b>915,000</b>	<b>915,000</b>	<b>915,000</b>
RESERVES						
CONTINGENCY	-	-	227,448	1,711,357	1,711,357	1,711,357
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>227,448</b>	<b>1,711,357</b>	<b>1,711,357</b>	<b>1,711,357</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>1,024,448</b>	<b>1,474,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** VEHICLE REPLACEMENT

**Objective:**

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

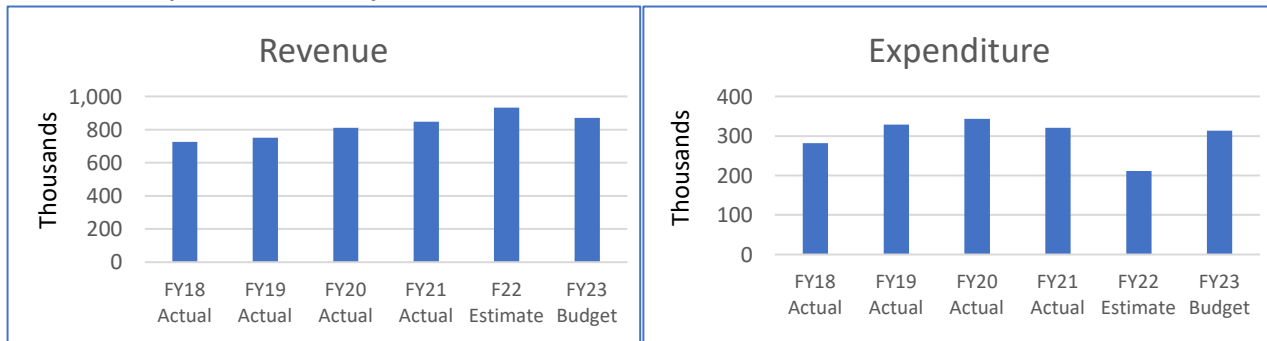
**Work Plan Summary:**

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 & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	424,108	444,495	421,536	468,128	526,564	516,128
Revenue	302,159	306,229	389,591	379,165	406,128	354,128
<b>Total Resources</b>	<b>726,267</b>	<b>750,725</b>	<b>811,126</b>	<b>847,293</b>	<b>932,692</b>	<b>870,256</b>
<b>Uses</b>						
Materials & Services	3,000	3,000	4,000	4,000	4,000	4,000
Capital Expenditures	278,771	326,189	338,998	316,729	207,000	309,000
<b>Total Uses</b>	<b>281,771</b>	<b>329,189</b>	<b>342,998</b>	<b>320,729</b>	<b>211,000</b>	<b>313,000</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	557,256
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>557,256</b>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Revenue & Expenditure History:**



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: VEHICLE REPLACEMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	421,536	468,128	516,128	516,128	516,128	516,128
REVENUE						
Charges For Services	291,332	305,865	311,128	311,128	311,128	311,128
Miscellaneous	98,259	73,300	43,000	43,000	43,000	43,000
REVENUE	389,591	379,165	354,128	354,128	354,128	354,128
<b>TOTAL SOURCES</b>	<b>811,126</b>	<b>847,293</b>	<b>870,256</b>	<b>870,256</b>	<b>870,256</b>	<b>870,256</b>
MATERIALS & SERVICES						
Program Expenses	4,000	4,000	4,000	4,000	4,000	4,000
MATERIALS & SERVICES	4,000	4,000	4,000	4,000	4,000	4,000
CAPITAL EXPENDITURES	338,998	316,729	309,000	309,000	309,000	309,000
<b>TOTAL USES</b>	<b>342,998</b>	<b>320,729</b>	<b>313,000</b>	<b>313,000</b>	<b>313,000</b>	<b>313,000</b>
RESERVES						
CONTINGENCY	-	-	557,256	557,256	557,256	557,256
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>557,256</b>	<b>557,256</b>	<b>557,256</b>	<b>557,256</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>468,128</b>	<b>526,564</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** PROPERTY MANAGEMENT

**Objective:**

The objective of the Property Management Department is to provide a comprehensive and complete inventory of county properties. Conduct appropriate site visits; process sales and/or disposal of county-owned properties; and with regard to tax-foreclosed properties, comply with the County’s fiduciary responsibility for all of the taxing districts in Lincoln County.

**Work Plan Summary:**

Maintain a comprehensive and complete inventory of county-owned properties.

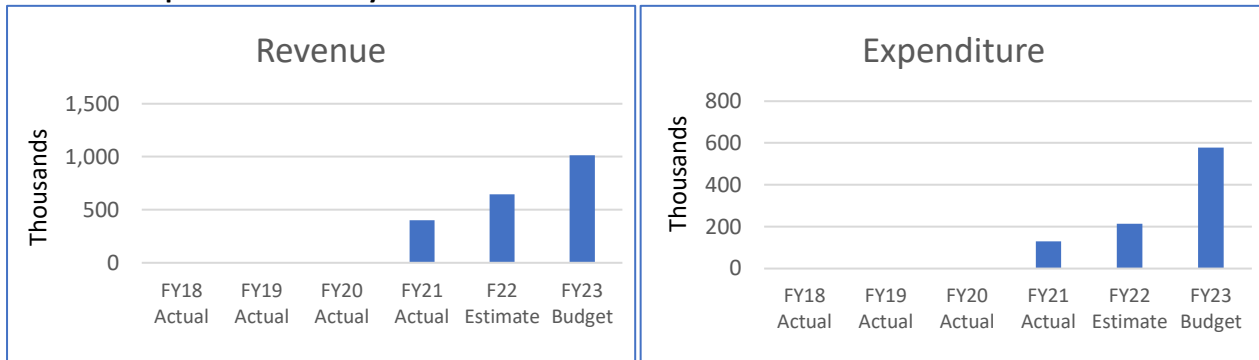
**Interrelationships:**

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

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	-	-	272,069	431,501
Revenue	-	-	-	400,361	373,182	582,000
<b>Total Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,361</b>	<b>645,251</b>	<b>1,013,501</b>
<b>Uses</b>						
Materials & Services	-	-	-	128,292	212,750	478,250
Capital Expenditures	-	-	-	-	1,000	100,000
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,292</b>	<b>213,750</b>	<b>578,250</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	435,251
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>435,251</b>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: PROPERTY MANAGEMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	25,000	431,501	431,501	431,501
REVENUE						
Other Taxes & Land Sales	-	400,361	556,250	582,000	582,000	582,000
REVENUE	-	400,361	556,250	582,000	582,000	582,000
<b>TOTAL SOURCES</b>	<b>-</b>	<b>400,361</b>	<b>581,250</b>	<b>1,013,501</b>	<b>1,013,501</b>	<b>1,013,501</b>
MATERIALS & SERVICES						
Program Expenses	-	128,292	429,650	475,650	475,650	475,650
Travel	-	-	1,600	2,600	2,600	2,600
MATERIALS & SERVICES	-	128,292	431,250	478,250	478,250	478,250
CAPITAL EXPENDITURES	-	-	100,000	100,000	100,000	100,000
<b>TOTAL USES</b>	<b>-</b>	<b>128,292</b>	<b>531,250</b>	<b>578,250</b>	<b>578,250</b>	<b>578,250</b>
RESERVES						
CONTINGENCY	-	-	50,000	435,251	435,251	435,251
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>435,251</b>	<b>435,251</b>	<b>435,251</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>-</b>	<b>272,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** PUBLIC WORKS FUND

**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.

In Fiscal year 21-22, Lincoln County Public Works designed, prepared and delivered a project that overlaid 3 miles of Yachats River Road with Hot Mix Asphalt Concrete.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: PUBLIC WORKS FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	12,346,975	10,076,964	9,208,063	8,708,851	8,708,851	8,708,851
REVENUE						
Intergovernmental	4,511,619	5,812,630	6,021,053	7,681,067	7,681,067	7,681,067
Charges For Services	1,041,059	991,282	975,000	1,050,453	1,050,453	1,050,453
Miscellaneous	230,941	190,121	464,920	420,420	420,420	420,420
REVENUE	5,783,618	6,994,033	7,460,973	9,151,940	9,151,940	9,151,940
<b>TOTAL SOURCES</b>	<b>18,130,593</b>	<b>17,070,996</b>	<b>16,669,036</b>	<b>17,860,791</b>	<b>17,860,791</b>	<b>17,860,791</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	717,887	720,392	733,605	737,495	737,495	737,495
Represented	1,134,775	1,190,160	1,336,854	1,390,968	1,390,968	1,390,968
Part Time	47,993	43,456	60,000	60,000	60,000	60,000
Overtime	18,696	17,729	32,750	32,750	32,750	32,750
Holiday & Special Rate Pay	168,579	158,707	290,160	209,800	209,800	209,800
Retirement	229,439	234,585	268,132	274,592	274,592	274,592
Insurance	563,650	577,221	645,370	731,050	731,050	731,050
Other Personnel Expenses	308,940	340,162	415,774	451,165	451,165	451,165
PERSONNEL SERVICES	3,189,959	3,282,411	3,782,645	3,887,820	3,887,820	3,887,820
MATERIALS & SERVICES						
Program Expenses	2,171,833	1,938,020	2,137,950	2,288,592	2,288,592	2,288,592
Other Contract Services	3,213	5,339	12,750	20,750	20,750	20,750
Rent & Facilities Expense	50,492	51,118	57,200	57,200	57,200	57,200
Office Expense	11,116	8,434	9,940	10,690	10,690	10,690
Travel	258	-	5,950	5,950	5,950	5,950
IT Software & Equipment	4,423	8,446	10,000	10,000	10,000	10,000
Training & Professional Development	3,037	2,570	7,200	7,200	7,200	7,200
Furniture & Equipment <\$10K	11,127	10,177	20,000	20,000	20,000	20,000
Internal Service Charges	563,137	512,195	497,400	506,700	506,700	506,700
MATERIALS & SERVICES	2,818,636	2,536,299	2,758,390	2,927,082	2,927,082	2,927,082
CAPITAL EXPENDITURES	1,870,286	2,440,234	1,480,000	3,303,657	3,303,657	3,303,657
DEBT SERVICE	3,120	3,052	3,052	3,052	3,052	3,052
TRANSFERS OUT	171,630	21,630	22,711	22,711	22,711	22,711
<b>TOTAL USES</b>	<b>8,053,630</b>	<b>8,283,626</b>	<b>8,046,798</b>	<b>10,144,322</b>	<b>10,144,322</b>	<b>10,144,322</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	1,117,191	216,469	216,469	216,469
UNAPPROPRIATED	-	-	7,505,047	7,500,000	7,500,000	7,500,000
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>8,622,238</b>	<b>7,716,469</b>	<b>7,716,469</b>	<b>7,716,469</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>10,076,964</b>	<b>8,787,371</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## LINCOLN COUNTY FY2022-2023 Annual Budget



**Fund:** PUBLIC WORKS FUND  
**Dept:** 301 ROADS - ENGINEERS OFFICE

**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.

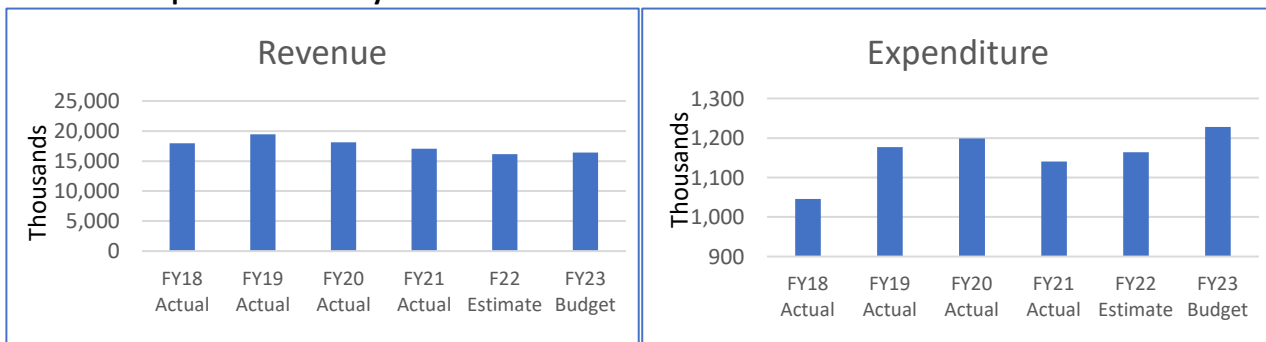
**Significant Changes:**

**Interrelationships:**

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	10,547,598	11,123,184	12,346,975	10,076,964	8,787,371	8,708,851
Revenue	7,414,793	8,360,579	5,774,284	6,994,033	7,360,102	7,704,290
<b>Total Resources</b>	<b>17,962,391</b>	<b>19,483,762</b>	<b>18,121,259</b>	<b>17,070,996</b>	<b>16,147,473</b>	<b>16,413,141</b>
<b>Uses</b>						
Personnel Services	585,022	601,398	616,160	617,559	635,732	695,807
Materials & Services	452,965	567,954	579,603	519,976	525,301	529,300
Debt Service	7,614	7,676	3,120	3,052	3,052	3,052
<b>Total Uses</b>	<b>1,045,600</b>	<b>1,177,027</b>	<b>1,198,883</b>	<b>1,140,587</b>	<b>1,164,085</b>	<b>1,228,159</b>
Full Time Positions	5.00	5.00	5.00	5.00	5.00	5.00

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC WORKS FUND  
**Dept:** 301 ROADS - ENGINEERS OFFICE

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	12,346,975	10,076,964	9,208,063	8,708,851	8,708,851	8,708,851
REVENUE						
Intergovernmental	4,502,285	5,812,630	6,021,053	6,233,417	6,233,417	6,233,417
Charges For Services	1,041,059	991,282	975,000	1,050,453	1,050,453	1,050,453
Miscellaneous	230,941	190,121	464,920	420,420	420,420	420,420
REVENUE	5,774,284	6,994,033	7,460,973	7,704,290	7,704,290	7,704,290
<b>TOTAL SOURCES</b>	<b>18,121,259</b>	<b>17,070,996</b>	<b>16,669,036</b>	<b>16,413,141</b>	<b>16,413,141</b>	<b>16,413,141</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	440,851	437,366	442,999	426,779	426,779	426,779
Part Time	2,400	2,213	10,000	10,000	10,000	10,000
Overtime	93	512	1,000	1,000	1,000	1,000
Holiday & Special Rate Pay	495	360	720	360	360	360
Retirement	51,919	51,566	52,239	50,455	50,455	50,455
Insurance	76,245	77,463	82,467	132,553	132,553	132,553
Other Personnel Expenses	44,157	48,079	53,573	74,660	74,660	74,660
PERSONNEL SERVICES	616,160	617,559	642,998	695,807	695,807	695,807
MATERIALS & SERVICES						
Program Expenses	44,283	41,775	45,750	45,750	45,750	45,750
Other Contract Services	-	642	10,250	10,250	10,250	10,250
Rent & Facilities Expense	11,127	11,477	12,700	12,700	12,700	12,700
Office Expense	5,964	4,611	4,850	5,350	5,350	5,350
Travel	258	-	2,200	2,200	2,200	2,200
IT Software & Equipment	4,423	8,446	10,000	10,000	10,000	10,000
Training & Professional Development	2,565	2,345	3,950	3,950	3,950	3,950
Furniture & Equipment <\$10K	5,106	8,351	12,000	12,000	12,000	12,000
Internal Service Charges	505,877	442,328	426,800	427,100	427,100	427,100
MATERIALS & SERVICES	579,603	519,976	528,500	529,300	529,300	529,300
DEBT SERVICE						
DEBT SERVICE	3,120	3,052	3,052	3,052	3,052	3,052
<b>TOTAL USES</b>	<b>1,198,883</b>	<b>1,140,587</b>	<b>1,174,550</b>	<b>1,228,159</b>	<b>1,228,159</b>	<b>1,228,159</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>16,922,376</b>	<b>15,930,410</b>	<b>15,494,486</b>	<b>15,184,982</b>	<b>15,184,982</b>	<b>15,184,982</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** PUBLIC WORKS FUND  
**Dept:** 302 FLEET SERVICES

**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 services for multiple agencies and jurisdictions within Lincoln County.

**Work Plan Summary:**

Preventative maintenance at regular intervals. Currently maintains and repairs approximately 275 vehicles as required for general fund and road fund equipment while also providing for servicing, fueling, contracting of outside repairs as needed, and maintaining the appearance and function of road and general fund equipment.

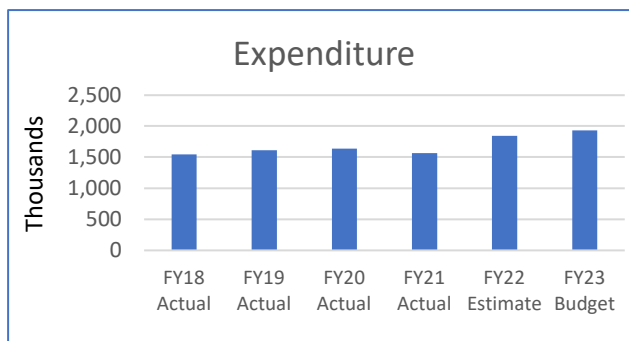
**Significant Changes:**

**Interrelationships:**

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Uses						
Personnel Services	492,844	518,529	559,990	584,311	612,588	651,673
Materials & Services	1,052,067	1,093,220	1,074,545	981,303	1,228,626	1,276,340
<b>Total Uses</b>	<b>1,544,911</b>	<b>1,611,749</b>	<b>1,634,535</b>	<b>1,565,615</b>	<b>1,841,214</b>	<b>1,928,013</b>
Full Time Positions	5.60	5.80	5.80	5.80	5.80	5.80

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC WORKS FUND  
**Dept:** 302 FLEET SERVICES

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	92,544	93,006	93,474	98,898	98,898	98,898
Represented	274,795	281,253	292,977	312,846	312,846	312,846
Overtime	147	376	750	750	750	750
Holiday & Special Rate Pay	6,282	10,858	8,720	8,720	8,720	8,720
Retirement	41,654	42,944	44,052	46,874	46,874	46,874
Insurance	101,803	108,089	119,825	126,009	126,009	126,009
Other Personnel Expenses	42,766	47,786	52,790	57,576	57,576	57,576
PERSONNEL SERVICES	559,990	584,311	612,588	651,673	651,673	651,673
MATERIALS & SERVICES						
Program Expenses	1,025,677	933,970	1,210,800	1,211,000	1,211,000	1,211,000
Other Contract Services	2,802	3,776	2,000	10,000	10,000	10,000
Rent & Facilities Expense	39,365	39,641	43,500	43,500	43,500	43,500
Office Expense	1,906	1,891	2,290	2,540	2,540	2,540
Travel	-	-	1,500	1,500	1,500	1,500
Training & Professional Development	15	225	1,000	1,000	1,000	1,000
Furniture & Equipment <\$10K	4,080	-	5,000	5,000	5,000	5,000
Internal Service Charges	700	1,800	1,800	1,800	1,800	1,800
MATERIALS & SERVICES	1,074,545	981,303	1,267,890	1,276,340	1,276,340	1,276,340
<b>TOTAL USES</b>	<b>1,634,535</b>	<b>1,565,615</b>	<b>1,880,478</b>	<b>1,928,013</b>	<b>1,928,013</b>	<b>1,928,013</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** PUBLIC WORKS FUND  
**Dept:** 303 ROADS - GENERAL MAINTENANCE

**Objective:**

Operate and maintain the Lincoln County road system. The system is comprised of approximately 340 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.

**Significant Changes:**

**Interrelationships:**

**Revenue & Expenditure Summary:**

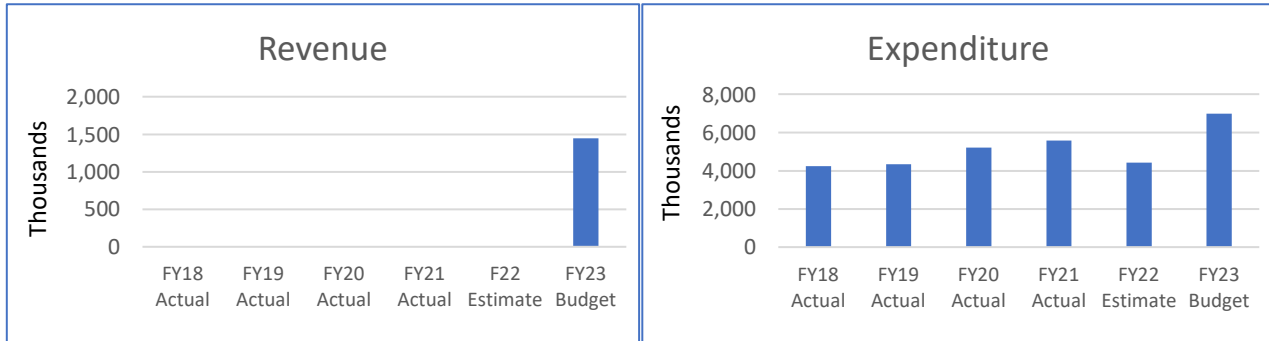
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Revenue	-	-	9,334	-	-	1,447,650
<b>Total Resources</b>	<u>-</u>	<u>-</u>	<u>9,334</u>	<u>-</u>	<u>-</u>	<u>1,447,650</u>
<b>Uses</b>						
Personnel Services	1,894,298	1,941,734	2,013,808	2,080,541	2,430,689	2,540,340
Materials & Services	1,866,815	1,052,183	1,164,487	1,035,020	915,311	1,121,442
Capital Expenditures	466,731	1,333,494	1,870,286	2,440,234	1,064,613	3,303,657
Transfers Out	20,852	20,600	171,630	21,630	22,711	22,711
<b>Total Uses</b>	<u>4,248,696</u>	<u>4,348,011</u>	<u>5,220,212</u>	<u>5,577,424</u>	<u>4,433,324</u>	<u>6,988,150</u>
<b>Reserves</b>						
Contingency	-	-	-	-	-	216,469
Unappropriated	-	-	-	-	-	7,500,000
<b>Total Reserves</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,716,469</u>
<b>Full Time Positions</b>	20.00	20.00	20.00	20.00	20.00	20.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** PUBLIC WORKS FUND  
**Dept:** 303 ROADS - GENERAL MAINTENANCE

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC WORKS FUND  
**Dept:** 303 ROADS - GENERAL MAINTENANCE

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	9,334	-	-	1,447,650	1,447,650	1,447,650
REVENUE	9,334	-	-	1,447,650	1,447,650	1,447,650
<b>TOTAL SOURCES</b>	<b>9,334</b>	<b>-</b>	<b>-</b>	<b>1,447,650</b>	<b>1,447,650</b>	<b>1,447,650</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	184,492	190,020	197,132	211,818	211,818	211,818
Represented	859,981	908,907	1,043,877	1,078,122	1,078,122	1,078,122
Part Time	45,593	41,244	50,000	50,000	50,000	50,000
Overtime	18,456	16,842	31,000	31,000	31,000	31,000
Holiday & Special Rate Pay	161,802	147,488	280,720	200,720	200,720	200,720
Retirement	135,867	140,074	171,841	177,263	177,263	177,263
Insurance	385,601	391,669	443,078	472,488	472,488	472,488
Other Personnel Expenses	222,017	244,296	309,411	318,929	318,929	318,929
PERSONNEL SERVICES	2,013,808	2,080,541	2,527,059	2,540,340	2,540,340	2,540,340
MATERIALS & SERVICES						
Program Expenses	1,101,872	962,275	881,400	1,031,842	1,031,842	1,031,842
Other Contract Services	411	921	500	500	500	500
Rent & Facilities Expense	-	-	1,000	1,000	1,000	1,000
Office Expense	3,247	1,932	2,800	2,800	2,800	2,800
Travel	-	-	2,250	2,250	2,250	2,250
Training & Professional Development	457	-	2,250	2,250	2,250	2,250
Furniture & Equipment <\$10K	1,941	1,825	3,000	3,000	3,000	3,000
Internal Service Charges	56,559	68,067	68,800	77,800	77,800	77,800
MATERIALS & SERVICES	1,164,487	1,035,020	962,000	1,121,442	1,121,442	1,121,442
CAPITAL EXPENDITURES	1,870,286	2,440,234	1,480,000	3,303,657	3,303,657	3,303,657
TRANSFERS OUT	171,630	21,630	22,711	22,711	22,711	22,711
<b>TOTAL USES</b>	<b>5,220,212</b>	<b>5,577,424</b>	<b>4,991,770</b>	<b>6,988,150</b>	<b>6,988,150</b>	<b>6,988,150</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	1,117,191	216,469	216,469	216,469
UNAPPROPRIATED	-	-	7,505,047	7,500,000	7,500,000	7,500,000
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>8,622,238</b>	<b>7,716,469</b>	<b>7,716,469</b>	<b>7,716,469</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(5,210,878)</b>	<b>(5,577,424)</b>	<b>(13,614,008)</b>	<b>(13,256,969)</b>	<b>(13,256,969)</b>	<b>(13,256,969)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: COUNTY COMMONS FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	177,505	277,641	290,358	300,891	300,891	300,891
REVENUE						
Permits & Fees	11,566	4,575	10,000	10,000	10,000	10,000
Intergovernmental	53,167	53,167	53,500	53,800	53,800	53,800
Miscellaneous	50,462	13,222	37,600	52,100	52,100	52,100
REVENUE	115,195	70,964	101,100	115,900	115,900	115,900
TRANSFERS IN	175,000	75,000	125,000	175,000	175,000	175,000
<b>TOTAL SOURCES</b>	<b>467,700</b>	<b>423,605</b>	<b>516,458</b>	<b>591,791</b>	<b>591,791</b>	<b>591,791</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	147,901	90,316	202,500	250,000	250,000	250,000
Rent & Facilities Expense	34,183	36,051	36,500	40,500	40,500	40,500
Office Expense	1,053	-	1,850	1,850	1,850	1,850
Travel	1,404	-	1,750	1,750	1,750	1,750
Training & Professional Development	1,300	2,597	1,500	2,500	2,500	2,500
Internal Service Charges	4,220	4,674	6,500	6,950	6,950	6,950
MATERIALS & SERVICES	190,059	133,637	250,600	303,550	303,550	303,550
<b>TOTAL USES</b>	<b>190,059</b>	<b>133,637</b>	<b>250,600</b>	<b>303,550</b>	<b>303,550</b>	<b>303,550</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	265,858	288,241	288,241	288,241
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>265,858</b>	<b>288,241</b>	<b>288,241</b>	<b>288,241</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>277,641</b>	<b>289,968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** COUNTY COMMONS FUND  
**Dept:** 803 COUNTY COMMONS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	103,000	206,662	216,712	258,091	258,091	258,091
REVENUE						
Intergovernmental	20,617	20,500	20,500	-	-	-
Miscellaneous	26,697	2,472	7,100	7,100	7,100	7,100
Other Financing Sources	175,000	75,000	125,000	175,000	175,000	175,000
REVENUE	47,314	97,972	27,600	7,100	7,100	182,100
TRANSFERS IN	175,000	75,000	125,000	175,000	175,000	175,000
<b>TOTAL SOURCES</b>	<b>325,314</b>	<b>379,634</b>	<b>369,312</b>	<b>440,191</b>	<b>440,191</b>	<b>615,191</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	34,984	21,716	107,000	102,000	102,000	102,000
Rent & Facilities Expense	34,183	36,051	36,500	40,500	40,500	40,500
Office Expense	1,053	-	1,850	1,850	1,850	1,850
Travel	1,404	-	1,750	1,750	1,750	1,750
Training & Professional Development	1,300	2,597	1,500	2,500	2,500	2,500
Internal Service Charges	4,220	4,674	6,500	6,950	6,950	6,950
MATERIALS & SERVICES	77,142	65,037	155,100	155,550	155,550	155,550
<b>TOTAL USES</b>	<b>77,142</b>	<b>65,037</b>	<b>155,100</b>	<b>155,550</b>	<b>155,550</b>	<b>155,550</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	214,212	284,641	284,641	284,641
<b>TOTAL RESERVES</b>	-	-	214,212	284,641	284,641	284,641
<b>SOURCES minus USES minus RESERVES</b>	<b>248,172</b>	<b>314,597</b>	-	-	-	<b>175,000</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** COUNTY COMMONS FUND  
**Dept:** 830 COUNTY FAIR EVENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	74,506	70,979	73,646	42,800	42,800	42,800
REVENUE						
Permits & Fees	11,566	4,575	10,000	10,000	10,000	10,000
Intergovernmental	32,550	32,667	33,000	53,800	53,800	53,800
Miscellaneous	23,765	10,750	30,500	45,000	45,000	45,000
REVENUE	67,881	47,992	73,500	108,800	108,800	108,800
<b>TOTAL SOURCES</b>	<b>142,386</b>	<b>118,971</b>	<b>147,146</b>	<b>151,600</b>	<b>151,600</b>	<b>151,600</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	112,917	68,600	95,500	148,000	148,000	148,000
MATERIALS & SERVICES	112,917	68,600	95,500	148,000	148,000	148,000
<b>TOTAL USES</b>	<b>112,917</b>	<b>68,600</b>	<b>95,500</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	51,646	3,600	3,600	3,600
<b>TOTAL RESERVES</b>	-	-	51,646	3,600	3,600	3,600
<b>SOURCES minus USES minus RESERVES</b>	<b>29,469</b>	<b>50,371</b>	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: LAW LIBRARY FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	114,799	126,804	122,139	148,364	148,364	148,364
REVENUE						
Intergovernmental	45,634	34,199	30,000	45,000	45,000	45,000
Miscellaneous	2,915	1,214	1,000	1,000	1,000	1,000
REVENUE	48,550	35,413	31,000	46,000	46,000	46,000
<b>TOTAL SOURCES</b>	<b>163,348</b>	<b>162,217</b>	<b>153,139</b>	<b>194,364</b>	<b>194,364</b>	<b>194,364</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	12,829	390	18,000	18,000	18,000	18,000
Rent & Facilities Expense	11,024	10,809	11,400	14,900	14,900	14,900
Office Expense	472	522	550	550	550	550
IT Software & Equipment	1,091	1,180	1,450	1,450	1,450	1,450
Training & Professional Development	10,898	7,908	12,000	12,000	12,000	12,000
Internal Service Charges	230	255	275	275	275	275
MATERIALS & SERVICES	36,544	21,064	43,675	47,175	47,175	47,175
<b>TOTAL USES</b>	<b>36,544</b>	<b>21,064</b>	<b>43,675</b>	<b>47,175</b>	<b>47,175</b>	<b>47,175</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	109,464	147,189	147,189	147,189
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>109,464</b>	<b>147,189</b>	<b>147,189</b>	<b>147,189</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>126,804</b>	<b>141,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 207 COUNTY CLERK RECORDS FUND  
**Dept:** 807 COUNTY CLERK RECORDS FUND  
**Program:** GENERAL GOVERNMENT

**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.

**Significant Changes:**

Recorded property document index is being populated with digital images of the actual documents. Project 90% complete.

**Interrelationships:**

The record 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.

**Revenue & Expenditure Summary:**

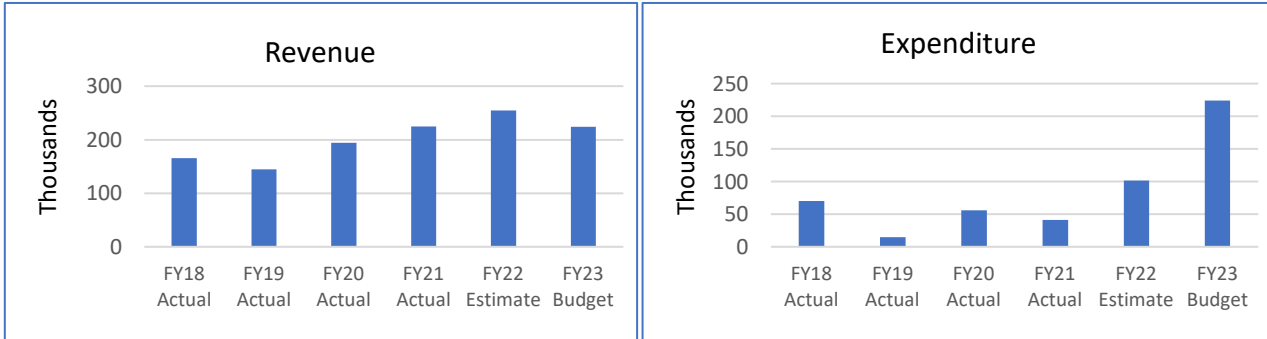
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	115,551	95,474	130,005	138,192	183,616	153,070
Revenue	50,381	49,207	64,071	86,737	71,000	71,000
<b>Total Resources</b>	<b>165,932</b>	<b>144,681</b>	<b>194,076</b>	<b>224,929</b>	<b>254,616</b>	<b>224,070</b>
<b>Uses</b>						
Personnel Services	18,138	11,874	22,124	16,249	62,406	58,939
Materials & Services	52,320	2,802	33,760	25,065	39,140	165,131
<b>Total Uses</b>	<b>70,458</b>	<b>14,675</b>	<b>55,884</b>	<b>41,314</b>	<b>101,546</b>	<b>224,070</b>
Full Time Positions	0.00	0.00	0.00	0.40	0.40	0.40

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** 207 COUNTY CLERK RECORDS

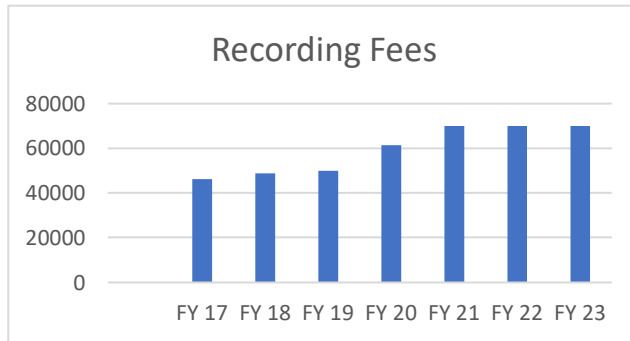
**Revenue & Expenditure History:**



**Department Metrics:**

**Recording Fees:**

FY 17	46,305
FY 18	48,757
FY 19	50,000
FY 20	61,350
FY 21	70,000
FY 22	70,000
FY 23	70,000



**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: COUNTY CLERK'S RECORDS FU

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	130,005	138,192	156,172	153,070	153,070	153,070
REVENUE						
Permits & Fees	61,351	85,390	70,000	70,000	70,000	70,000
Miscellaneous	2,720	1,347	1,000	1,000	1,000	1,000
REVENUE	64,071	86,737	71,000	71,000	71,000	71,000
<b>TOTAL SOURCES</b>	<b>194,076</b>	<b>224,929</b>	<b>227,172</b>	<b>224,070</b>	<b>224,070</b>	<b>224,070</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	13,210	9,486	19,115	19,814	19,814	19,814
Part Time	-	3,512	20,750	20,750	20,750	20,750
Overtime	130	-	200	200	200	200
Retirement	1,467	1,056	2,103	2,180	2,180	2,180
Insurance	6,174	936	15,939	11,626	11,626	11,626
Other Personnel Expenses	1,143	1,259	4,299	4,369	4,369	4,369
PERSONNEL SERVICES	22,124	16,249	62,406	58,939	58,939	58,939
MATERIALS & SERVICES						
Program Expenses	-	793	1,000	1,000	1,000	1,000
Office Expense	16,333	24,272	149,466	149,831	149,831	149,831
Travel	-	-	4,000	4,000	4,000	4,000
Furniture & Equipment <\$10K	17,427	-	10,000	10,000	10,000	10,000
Internal Service Charges	-	-	300	300	300	300
MATERIALS & SERVICES	33,760	25,065	164,766	165,131	165,131	165,131
<b>TOTAL USES</b>	<b>55,884</b>	<b>41,314</b>	<b>227,172</b>	<b>224,070</b>	<b>224,070</b>	<b>224,070</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>138,192</b>	<b>183,616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: TITLE III SAFETY-NET

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	1,421,946	1,417,150	1,402,950	1,196,542	1,196,542	1,196,542
REVENUE						
Miscellaneous	29,052	11,732	12,500	10,000	10,000	10,000
REVENUE	29,052	11,732	12,500	10,000	10,000	10,000
<b>TOTAL SOURCES</b>	<b>1,450,998</b>	<b>1,428,882</b>	<b>1,415,450</b>	<b>1,206,542</b>	<b>1,206,542</b>	<b>1,206,542</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	11,704	40,057	75,000	75,000	75,000	75,000
Other Contract Services	22,144	24,782	465,404	435,047	435,047	435,047
Furniture & Equipment <\$10K	-	-	25,000	25,000	25,000	25,000
MATERIALS & SERVICES	33,849	64,839	565,404	535,047	535,047	535,047
CAPITAL EXPENDITURES	-	-	850,046	671,495	671,495	671,495
<b>TOTAL USES</b>	<b>33,849</b>	<b>64,839</b>	<b>1,415,450</b>	<b>1,206,542</b>	<b>1,206,542</b>	<b>1,206,542</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>1,417,150</b>	<b>1,364,042</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: SELF INSURANCE FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	3,980,841	2,568,288	3,017,198	3,411,044	3,411,044	3,411,044
REVENUE						
Intergovernmental	596,894	270,491	-	-	-	-
Charges For Services	1,090,592	1,359,943	1,250,000	1,250,000	1,250,000	1,250,000
Miscellaneous	93,998	87,653	62,500	62,500	62,500	62,500
REVENUE	1,781,484	1,718,086	1,312,500	1,312,500	1,312,500	1,312,500
<b>TOTAL SOURCES</b>	<b>5,762,325</b>	<b>4,286,374</b>	<b>4,329,698</b>	<b>4,723,544</b>	<b>4,723,544</b>	<b>4,723,544</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	-	4,000	-	-	-	-
Retirement	-	440	-	-	-	-
Other Personnel Expenses	-	390	-	-	-	-
PERSONNEL SERVICES	-	4,830	-	-	-	-
MATERIALS & SERVICES						
Program Expenses	877,899	763,355	921,500	1,006,500	1,006,500	1,006,500
Travel	93	-	3,000	3,000	3,000	3,000
Training & Professional Development	270	200	3,400	3,400	3,400	3,400
Furniture & Equipment <\$10K	19,197	1,713	25,000	25,000	25,000	25,000
Internal Service Charges	45,702	124,544	180,000	195,000	195,000	195,000
MATERIALS & SERVICES	943,161	889,813	1,132,900	1,232,900	1,232,900	1,232,900
CAPITAL EXPENDITURES						
TRANSFERS OUT	876	226,288	175,000	175,000	175,000	175,000
TRANSFERS OUT	2,250,000	-	-	-	-	-
<b>TOTAL USES</b>	<b>3,194,037</b>	<b>1,120,930</b>	<b>1,307,900</b>	<b>1,407,900</b>	<b>1,407,900</b>	<b>1,407,900</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	3,021,798	3,315,644	3,315,644	3,315,644
<b>TOTAL RESERVES</b>	-	-	<b>3,021,798</b>	<b>3,315,644</b>	<b>3,315,644</b>	<b>3,315,644</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>2,568,288</b>	<b>3,165,444</b>	-	-	-	-

**LINCOLN COUNTY**  
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**Fund:** CORNER PRESERVATION FUND

**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.

**Significant Changes:**

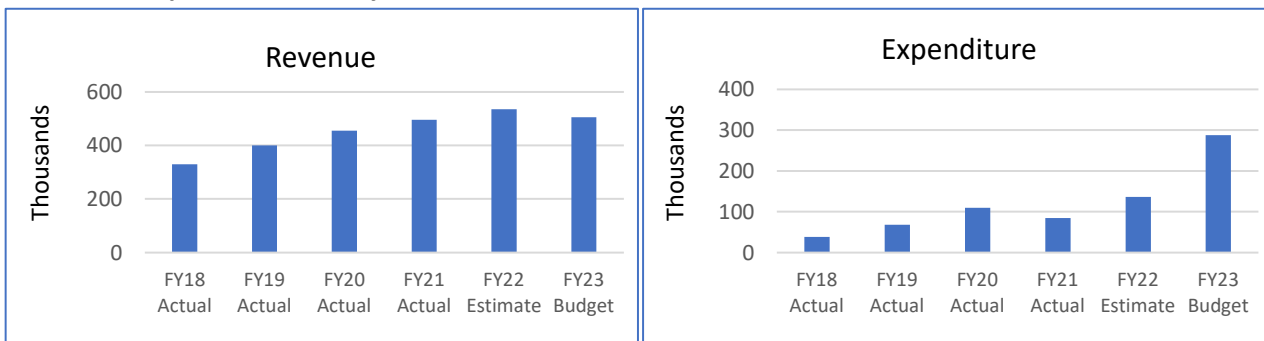
**Interrelationships:**

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

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	216,010	290,815	332,060	344,488	410,901	398,318
Revenue	112,892	109,345	122,210	150,632	123,800	106,800
<b>Total Resources</b>	<b>328,902</b>	<b>400,160</b>	<b>454,270</b>	<b>495,120</b>	<b>534,701</b>	<b>505,118</b>
<b>Uses</b>						
Personnel Services	-	-	-	3,927	32,483	43,800
Materials & Services	38,087	68,100	92,666	80,293	75,900	145,700
Capital Expenditures	-	-	17,116	-	28,000	98,000
<b>Total Uses</b>	<b>38,087</b>	<b>68,100</b>	<b>109,782</b>	<b>84,219</b>	<b>136,383</b>	<b>287,500</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	217,618
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,618</b>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
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**Fund:** CORNER PRESERVATION FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	332,060	344,488	379,820	398,318	398,318	398,318
REVENUE						
Permits & Fees	114,817	147,364	103,000	103,000	103,000	103,000
Miscellaneous	7,393	3,268	3,800	3,800	3,800	3,800
REVENUE	122,210	150,632	106,800	106,800	106,800	106,800
<b>TOTAL SOURCES</b>	<b>454,270</b>	<b>495,120</b>	<b>486,620</b>	<b>505,118</b>	<b>505,118</b>	<b>505,118</b>
<b>USES</b>						
PERSONNEL SERVICES						
Part Time	-	3,578	30,000	40,000	40,000	40,000
Other Personnel Expenses	-	349	3,483	3,800	3,800	3,800
PERSONNEL SERVICES	-	3,927	33,483	43,800	43,800	43,800
MATERIALS & SERVICES						
Program Expenses	84,876	76,926	136,800	138,800	138,800	138,800
Rent & Facilities Expense	2,800	2,800	3,000	3,000	3,000	3,000
Office Expense	53	53	100	100	100	100
Travel	-	-	1,500	1,500	1,500	1,500
Furniture & Equipment <\$10K	4,937	514	2,000	2,000	2,000	2,000
Internal Service Charges	-	-	300	300	300	300
MATERIALS & SERVICES	92,666	80,293	143,700	145,700	145,700	145,700
CAPITAL EXPENDITURES						
	17,116	-	78,000	98,000	98,000	98,000
<b>TOTAL USES</b>	<b>109,782</b>	<b>84,219</b>	<b>255,183</b>	<b>287,500</b>	<b>287,500</b>	<b>287,500</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	231,437	217,618	217,618	217,618
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>231,437</b>	<b>217,618</b>	<b>217,618</b>	<b>217,618</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>344,488</b>	<b>410,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
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Fund: CAPITAL PROJECTS FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	2,274,957	6,112,101	11,381,198	10,875,293	10,875,293	10,875,293
REVENUE						
Intergovernmental	-	88,042	600,000	100,000	100,000	100,000
Miscellaneous	13,076	6,377	-	-	-	-
REVENUE	13,076	94,419	600,000	100,000	100,000	100,000
TRANSFERS IN	4,163,000	-	-	528,254	528,254	528,254
<b>TOTAL SOURCES</b>	<b>6,451,033</b>	<b>6,206,520</b>	<b>11,981,198</b>	<b>11,503,547</b>	<b>11,503,547</b>	<b>11,503,547</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	69,433	3,727	1,355,905	1,145,000	1,145,000	1,145,000
Other Contract Services	-	36,903	-	-	-	-
MATERIALS & SERVICES	69,433	40,630	1,355,905	1,145,000	1,145,000	1,145,000
CAPITAL EXPENDITURES	269,499	2,400	8,220,000	8,048,254	8,048,254	8,048,254
<b>TOTAL USES</b>	<b>338,932</b>	<b>43,030</b>	<b>9,575,905</b>	<b>9,193,254</b>	<b>9,193,254</b>	<b>9,193,254</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	2,405,293	2,310,293	2,310,293	2,310,293
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>2,405,293</b>	<b>2,310,293</b>	<b>2,310,293</b>	<b>2,310,293</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>6,112,101</b>	<b>6,163,490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
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**Fund:** CAPITAL PROJECTS FUND  
**Dept:** 100 HHS FACILITY PROJECT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	1,930,128	1,930,128	1,930,128	1,930,128	1,930,128	1,930,128
<b>TOTAL SOURCES</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>1,930,128</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	-	-	250,000	250,000	250,000	250,000
MATERIALS & SERVICES	-	-	250,000	250,000	250,000	250,000
CAPITAL EXPENDITURES	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	1,680,128	1,680,128	1,680,128	1,680,128
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>1,680,128</b>	<b>1,680,128</b>	<b>1,680,128</b>	<b>1,680,128</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>1,930,128</b>	<b>1,930,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
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**Fund:** CAPITAL PROJECTS FUND  
**Dept:** 200 EMERGENCY SERVICES/TRANSIT CENTER PROJECT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	3,000,000	3,750,000	3,750,000	3,750,000	3,750,000
REVENUE						
Other Financing Sources	3,000,000	750,000	-	528,254	528,254	528,254
REVENUE	-	750,000	-	-	-	528,254
TRANSFERS IN	3,000,000	-	-	528,254	528,254	528,254
<b>TOTAL SOURCES</b>	<b>3,000,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>4,278,254</b>	<b>4,278,254</b>	<b>4,806,508</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	-	-	335,000	335,000	335,000	335,000
MATERIALS & SERVICES	-	-	335,000	335,000	335,000	335,000
CAPITAL EXPENDITURES	-	-	3,100,000	3,628,254	3,628,254	3,628,254
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>3,435,000</b>	<b>3,963,254</b>	<b>3,963,254</b>	<b>3,963,254</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	315,000	315,000	315,000	315,000
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>3,000,000</b>	<b>3,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>528,254</b>

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**Fund:** CAPITAL PROJECTS FUND  
**Dept:** 300 ANIMAL SHELTER BUILDING PROJECT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	257,068	2,757,068	2,757,068	2,757,068	2,757,068
REVENUE						
Other Financing Sources	550,000	2,500,000	-	-	-	-
REVENUE	-	2,500,000	-	-	-	-
TRANSFERS IN	550,000	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>550,000</b>	<b>2,757,068</b>	<b>2,757,068</b>	<b>2,757,068</b>	<b>2,757,068</b>	<b>2,757,068</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	23,433	3,727	250,000	250,000	250,000	250,000
MATERIALS & SERVICES	23,433	3,727	250,000	250,000	250,000	250,000
CAPITAL EXPENDITURES	269,499	-	2,410,000	2,410,000	2,410,000	2,410,000
<b>TOTAL USES</b>	<b>292,932</b>	<b>3,727</b>	<b>2,660,000</b>	<b>2,660,000</b>	<b>2,660,000</b>	<b>2,660,000</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	97,068	97,068	97,068	97,068
<b>TOTAL RESERVES</b>	-	-	97,068	97,068	97,068	97,068
<b>SOURCES minus USES minus RESERVES</b>	<b>257,068</b>	<b>2,753,341</b>	-	-	-	-

**LINCOLN COUNTY**  
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**Fund:** CAPITAL PROJECTS FUND  
**Dept:** 400 PARKING LOT IMPROVEMENT PROJECT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	175,000	175,000	225,000	225,000	225,000	225,000
REVENUE						
Other Financing Sources	-	50,000	-	-	-	-
REVENUE	-	50,000	-	-	-	-
<b>TOTAL SOURCES</b>	<b>175,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	-	-	90,000	90,000	90,000	90,000
MATERIALS & SERVICES	-	-	90,000	90,000	90,000	90,000
CAPITAL EXPENDITURES	-	-	135,000	135,000	135,000	135,000
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>175,000</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
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**Fund:** CAPITAL PROJECTS FUND  
**Dept:** 500 A & T SOFTWARE PROJECT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	169,829	299,905	305,905	-	-	-
REVENUE						
Miscellaneous	13,076	6,377	-	-	-	-
Other Financing Sources	163,000	-	-	-	-	-
REVENUE	13,076	6,377	-	-	-	-
TRANSFERS IN	163,000	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>345,905</b>	<b>306,281</b>	<b>305,905</b>	-	-	-
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	46,000	-	305,905	-	-	-
MATERIALS & SERVICES	46,000	-	305,905	-	-	-
CAPITAL EXPENDITURES	-	2,400	-	-	-	-
<b>TOTAL USES</b>	<b>46,000</b>	<b>2,400</b>	<b>305,905</b>	-	-	-
<b>SOURCES minus USES minus RESERVES</b>	<b>299,905</b>	<b>303,881</b>	-	-	-	-

**LINCOLN COUNTY**  
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**Fund:** CAPITAL PROJECTS FUND  
**Dept:** 550 IT INFRASTRUCTURE PROJECTS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	763,097	763,097	763,097	763,097
REVENUE						
Intergovernmental	-	88,042	100,000	100,000	100,000	100,000
Other Financing Sources	-	663,098	-	-	-	-
REVENUE	-	751,139	100,000	100,000	100,000	100,000
<b>TOTAL SOURCES</b>	<b>-</b>	<b>751,139</b>	<b>863,097</b>	<b>863,097</b>	<b>863,097</b>	<b>863,097</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	-	-	-	95,000	95,000	95,000
MATERIALS & SERVICES	-	-	-	95,000	95,000	95,000
CAPITAL EXPENDITURES	-	-	700,000	700,000	700,000	700,000
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	163,097	68,097	68,097	68,097
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>163,097</b>	<b>68,097</b>	<b>68,097</b>	<b>68,097</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>-</b>	<b>751,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
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**Fund:** CAPITAL PROJECTS FUND  
**Dept:** 600 STORAGE FACILITY PROJECT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	450,000	1,450,000	1,450,000	1,450,000	1,450,000
REVENUE						
Other Financing Sources	450,000	800,000	-	-	-	-
REVENUE	-	800,000	-	-	-	-
TRANSFERS IN	450,000	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>450,000</b>	<b>1,250,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	-	-	125,000	125,000	125,000	125,000
MATERIALS & SERVICES	-	-	125,000	125,000	125,000	125,000
CAPITAL EXPENDITURES	-	-	1,175,000	1,175,000	1,175,000	1,175,000
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	150,000	150,000	150,000	150,000
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>450,000</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Fund: COMMUNITY JUSTICE

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	88,088	2,194,853	2,194,853	2,194,853
REVENUE						
Permits & Fees	-	-	-	1,700	1,700	1,700
Intergovernmental	-	50,000	2,740,924	3,161,152	3,161,152	3,161,152
Charges For Services	-	-	150,000	5,000	5,000	5,000
Miscellaneous	-	-	-	300	300	300
REVENUE	-	50,000	2,890,924	3,168,152	3,168,152	3,168,152
TRANSFERS IN	-	16,667	2,191,423	197,392	197,392	197,392
<b>TOTAL SOURCES</b>	<b>-</b>	<b>66,667</b>	<b>5,170,435</b>	<b>5,560,397</b>	<b>5,560,397</b>	<b>5,560,397</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	-	16,139	684,667	672,568	672,568	672,568
Represented	-	34,158	854,034	918,709	918,709	918,709
Overtime	-	-	6,839	3,000	3,000	3,000
Holiday & Special Rate Pay	-	54	2,842	1,440	1,440	1,440
Retirement	-	5,620	180,551	190,345	190,345	190,345
Insurance	-	16,983	435,941	559,824	559,824	559,824
Other Personnel Expenses	-	6,311	218,927	168,925	168,925	168,925
PERSONNEL SERVICES	-	79,265	2,383,801	2,514,811	2,514,811	2,514,811
MATERIALS & SERVICES						
Program Expenses	-	29,363	259,985	928,906	928,906	928,906
Client Services	-	-	50,331	67,730	67,730	67,730
Other Contract Services	-	-	16,000	25,722	25,722	25,722
Rent & Facilities Expense	-	-	94,000	103,736	103,736	103,736
Office Expense	-	9	40,650	40,650	40,650	40,650
Travel	-	20	17,000	34,075	34,075	34,075
Training & Professional Development	-	458	17,000	18,500	18,500	18,500
Furniture & Equipment <\$10K	-	62	28,046	20,000	20,000	20,000
Internal Service Charges	-	225	272,479	279,813	279,813	279,813
MATERIALS & SERVICES	-	30,138	795,491	1,519,132	1,519,132	1,519,132
<b>TOTAL USES</b>	<b>-</b>	<b>109,402</b>	<b>3,179,292</b>	<b>4,033,943</b>	<b>4,033,943</b>	<b>4,033,943</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	1,991,143	1,526,454	1,526,454	1,526,454
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>1,991,143</b>	<b>1,526,454</b>	<b>1,526,454</b>	<b>1,526,454</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>-</b>	<b>(42,735)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 250- COMMUNITY JUSTICE  
**Dept:** 011 DRUG COURT/SPECIALTY COURTS  
**Function:** PUBLIC SAFETY PROGRAM

**Objective:**

Drug Court- 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. Mental Health and Wellness Court- to provide a multi-disciplinary approach to justice involved individuals whose mental illness is the primary cause or motivating factor for their involvement with the criminal justice system, providing evidence-based, structured program with the interaction or treatment. Family Treatment Court- to address the increased number of parents who have Substance Abuse Disorders entering the courts through ODHS cases rather than through criminal charges related to the possession of controlled substances. The goal is to improve outcomes in child welfare with children spending less time in out-of-home placements and providing parents the intensive support needed to maintain sobriety.

**Work Plan Summary:**

The current sources of funding are the Oregon State Criminal Justice Commission and the County General Fund

**Significant Changes:**

In 2021- 2022 we added Mental Health and Wellness Court as well as the Family Treatment Court.

**Interrelationships:**

Lincoln County Sheriff, Police, District Attorney, Circuit Court, Local Treatment Providers, and ODHS

**Revenue & Expenditure Summary:**

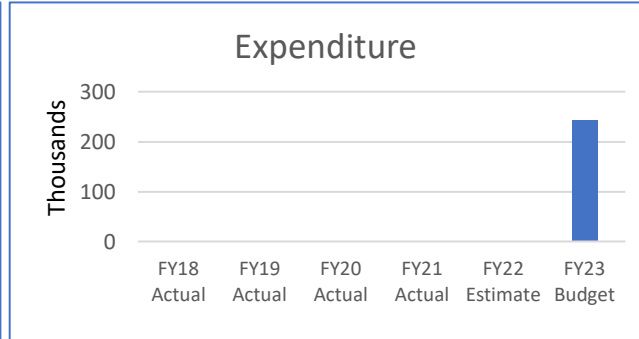
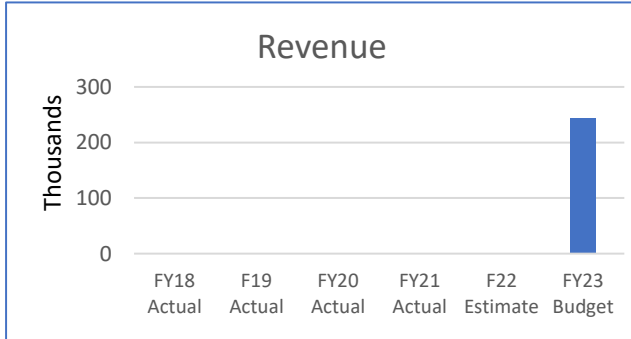
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
Resources						
Revenue	-	-	-	-	-	184,418
Total Resources	-	-	-	-	-	244,580
Uses						
Personnel Services	-	-	-	-	-	95,624
Materials & Services	-	-	-	-	-	147,270
Total Uses	-	-	-	-	-	242,894
Reserves						
Contingency	-	-	-	-	-	1,686
Total Reserves	-	-	-	-	-	1,686
Full Time Positions	0.50	0.50	0.50	0.50	0.00	0.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 250- COMMUNITY JUSTICE  
**Dept:** 011 DRUG COURT/SPECIALTY COURTS  
**Function:** PUBLIC SAFETY PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** COMMUNITY JUSTICE  
**Dept:** 011 DRUG COURT/SPECIALTY COURTS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	4,500	4,500	4,500
REVENUE						
Permits & Fees	-	-	-	1,700	1,700	1,700
Intergovernmental	-	-	-	182,718	182,718	182,718
Other Financing Sources	-	-	-	55,662	55,662	55,662
REVENUE	-	-	-	184,418	184,418	240,080
TRANSFERS IN	-	-	-	55,662	55,662	55,662
<b>TOTAL SOURCES</b>	-	-	-	<b>244,580</b>	<b>244,580</b>	<b>300,242</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	-	-	-	65,485	65,485	65,485
Retirement	-	-	-	7,858	7,858	7,858
Insurance	-	-	-	15,426	15,426	15,426
Other Personnel Expenses	-	-	-	6,855	6,855	6,855
PERSONNEL SERVICES	-	-	-	95,624	95,624	95,624
MATERIALS & SERVICES						
Program Expenses	-	-	-	114,639	114,639	114,639
Other Contract Services	-	-	-	9,722	9,722	9,722
Travel	-	-	-	17,075	17,075	17,075
Internal Service Charges	-	-	-	5,834	5,834	5,834
MATERIALS & SERVICES	-	-	-	147,270	147,270	147,270
<b>TOTAL USES</b>	-	-	-	<b>242,894</b>	<b>242,894</b>	<b>242,894</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	1,686	1,686	1,686
UNAPPROPRIATED	-	-	-	-	-	-
<b>TOTAL RESERVES</b>	-	-	-	1,686	1,686	1,686
<b>SOURCES minus USES minus RESERVES</b>	-	-	-	-	-	<b>55,662</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 250 COMMUNITY JUSTICE  
**Dept:** 125 HB3194 FUNDING/TRANSITIONAL HOUSING PROGRAM  
**Function:** PUBLIC SAFETY PROGRAM

**Objective:**

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

**Work Plan Summary:**

Provide supervision and controls as authorized under law relevant to Parole, Post Prison and local jail releases.

**Significant Changes:**

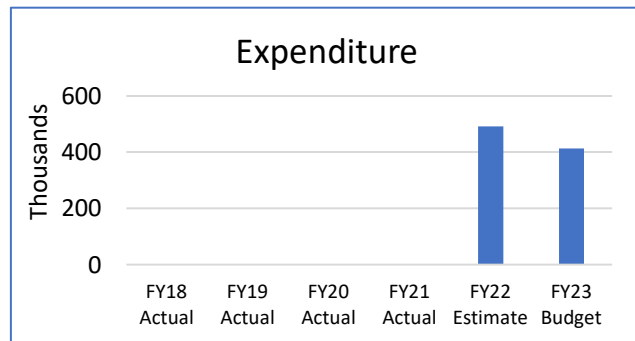
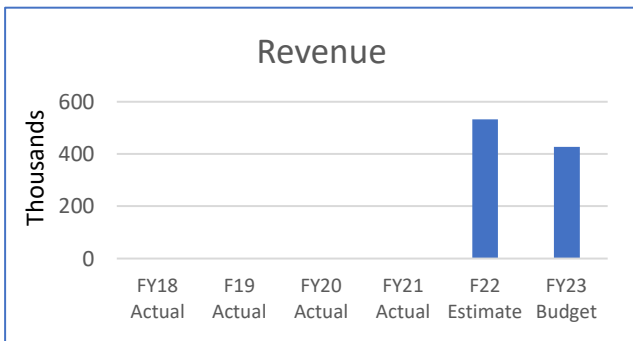
**Interrelationships:**

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

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	-	-	-	41,496
Revenue	-	-	-	-	435,583	385,583
Transfers In	-	-	-	-	97,024	-
<b>Total Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>532,607</b>	<b>427,079</b>
<b>Uses</b>						
Personnel Services	-	-	-	-	320,023	240,788
Materials & Services	-	-	-	-	171,088	172,045
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>491,111</b>	<b>412,833</b>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** COMMUNITY JUSTICE  
**Dept:** 125 HB 3194 FUNDING/TRANSITIONAL HOUSING

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	41,496	41,496	41,496
REVENUE						
Intergovernmental	-	-	357,357	385,583	385,583	385,583
Charges For Services	-	-	30,000	-	-	-
Other Financing Sources	-	-	111,722	-	-	-
REVENUE	-	-	387,357	385,583	385,583	385,583
TRANSFERS IN	-	-	111,722	-	-	-
<b>TOTAL SOURCES</b>	-	-	<b>499,079</b>	<b>427,079</b>	<b>427,079</b>	<b>427,079</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	-	-	142,878	72,756	72,756	72,756
Represented	-	-	78,782	82,062	82,062	82,062
Overtime	-	-	4,339	500	500	500
Holiday & Special Rate Pay	-	-	720	360	360	360
Retirement	-	-	25,419	18,944	18,944	18,944
Insurance	-	-	65,370	49,467	49,467	49,467
Other Personnel Expenses	-	-	32,447	16,699	16,699	16,699
PERSONNEL SERVICES	-	-	349,955	240,788	240,788	240,788
MATERIALS & SERVICES						
Program Expenses	-	-	101,091	129,926	129,926	129,926
Client Services	-	-	5,500	11,730	11,730	11,730
Rent & Facilities Expense	-	-	24,000	29,489	29,489	29,489
Furniture & Equipment <\$10K	-	-	8,046	-	-	-
Internal Service Charges	-	-	900	900	900	900
MATERIALS & SERVICES	-	-	139,537	172,045	172,045	172,045
<b>TOTAL USES</b>	-	-	<b>489,492</b>	<b>412,833</b>	<b>412,833</b>	<b>412,833</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	9,587	14,246	14,246	14,246
<b>TOTAL RESERVES</b>	-	-	9,587	14,246	14,246	14,246
<b>SOURCES minus USES minus RESERVES</b>	-	-	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 250- COMMUNITY JUSTICE  
**Dept:** 126 COMMUNITY CORRECTIONS (P&P)  
**Function:** 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, and 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, Prison, Probation, and local jail releases.

**Significant Changes:**

**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.

**Revenue & Expenditure Summary:**

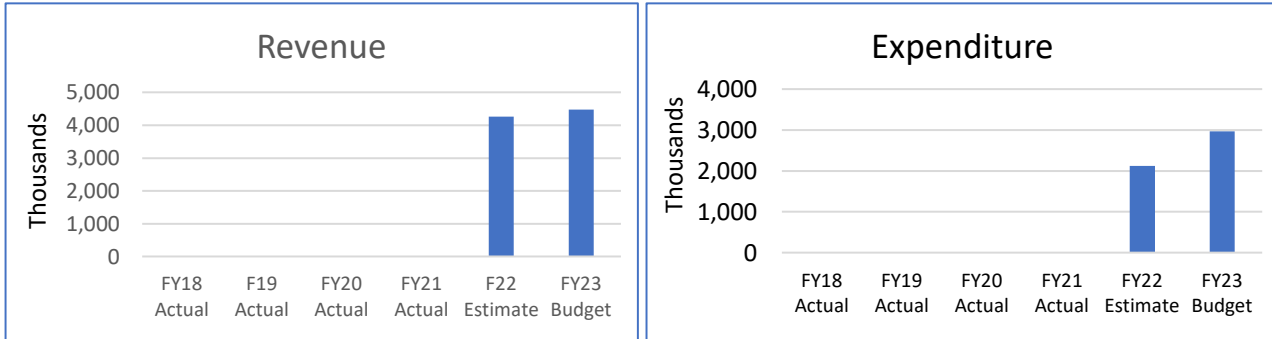
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
	Actual	Actual	Actual	Actual	Estimated	Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	-	-	-	2,136,573
Revenue	-	-	-	-	2,248,070	2,196,859
<b>Total Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,260,154</u>	<u>4,475,162</u>
<b>Uses</b>						
Personnel Services	-	-	-	-	1,100,540	1,837,909
Materials & Services	-	-	-	-	1,023,041	1,130,941
<b>Total Uses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,123,581</u>	<u>2,968,850</u>
<b>Reserves</b>						
Contingency	-	-	-	-	-	1,506,312
<b>Total Reserves</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,506,312</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 250- COMMUNITY JUSTICE  
**Dept:** 126 COMMUNITY CORRECTIONS (P&P)  
**Function:** PUBLIC SAFETY PROGRAM

**Revenue & Expenditure History:**



**Department Metrics:**

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

	2018	2019	Jan-20	Dec-20	May-22
Post Prison Recidivism in <b>Lincoln County</b>	42.30%	52.80%	43.80%	64.50%	36.40%
Post Prison Recidivism <b>Statewide- Baseline</b>	44%	45.70%	44.90%	42.90%	35.70%
Probation Recidivism in <b>Lincoln County</b>	33.30%	28.20%	55.20%	33.30%	37.50%
Probation Recidivism <b>Statewide-Baseline</b>	41.20%	40.00%	40.60%	37.90%	31.00%
Post Prison Positive Case Closures in <b>Lincoln County</b>	51%	58%	69%	68%	86%
Post Prison Positive Case Closures <b>Statewide-Baseline</b>	60%	63%	60%	69%	66%
Probation Positive Case Closures in <b>Lincoln County</b>	35%	49%	47%	56%	69%
Probation Positive Case Closures <b>Statewide-Baseline</b>	42%	52%	45%	63%	57%

Lincoln County has 429 active cases under supervision. Of the 429 active cases, 357 are Felony convictions while 72 are Misdemeanor Convictions.

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

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** COMMUNITY JUSTICE  
**Dept:** 126 COMMUNITY CORRECTIONS (P&P)

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	2,136,573	2,136,573	2,136,573
<b>REVENUE</b>						
Intergovernmental	-	-	1,975,230	2,191,559	2,191,559	2,191,559
Charges For Services	-	-	120,000	5,000	5,000	5,000
Miscellaneous	-	-	-	300	300	300
Other Financing Sources	-	-	2,049,303	141,730	141,730	141,730
<b>REVENUE</b>	-	-	<b>2,095,230</b>	<b>2,196,859</b>	<b>2,196,859</b>	<b>2,338,589</b>
TRANSFERS IN	-	-	2,049,303	141,730	141,730	141,730
<b>TOTAL SOURCES</b>	-	-	<b>4,144,533</b>	<b>4,475,162</b>	<b>4,475,162</b>	<b>4,616,892</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	-	-	520,199	599,812	599,812	599,812
Represented	-	-	558,063	558,407	558,407	558,407
Overtime	-	-	2,500	2,500	2,500	2,500
Holiday & Special Rate Pay	-	-	1,800	1,080	1,080	1,080
Retirement	-	-	128,100	137,761	137,761	137,761
Insurance	-	-	298,661	416,727	416,727	416,727
Other Personnel Expenses	-	-	154,932	121,622	121,622	121,622
<b>PERSONNEL SERVICES</b>	-	-	<b>1,664,255</b>	<b>1,837,909</b>	<b>1,837,909</b>	<b>1,837,909</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	-	-	110,200	637,212	637,212	637,212
Client Services	-	-	44,831	56,000	56,000	56,000
Other Contract Services	-	-	16,000	16,000	16,000	16,000
Rent & Facilities Expense	-	-	70,000	70,000	70,000	70,000
Office Expense	-	-	40,650	40,650	40,650	40,650
Travel	-	-	12,000	12,000	12,000	12,000
Training & Professional Development	-	-	6,000	7,500	7,500	7,500
Furniture & Equipment <\$10K	-	-	20,000	20,000	20,000	20,000
Internal Service Charges	-	-	270,679	271,579	271,579	271,579
<b>MATERIALS &amp; SERVICES</b>	-	-	<b>590,360</b>	<b>1,130,941</b>	<b>1,130,941</b>	<b>1,130,941</b>
<b>TOTAL USES</b>	-	-	<b>2,254,615</b>	<b>2,968,850</b>	<b>2,968,850</b>	<b>2,968,850</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	1,889,918	1,506,312	1,506,312	1,506,312
<b>TOTAL RESERVES</b>	-	-	<b>1,889,918</b>	<b>1,506,312</b>	<b>1,506,312</b>	<b>1,506,312</b>
<b>SOURCES minus USES minus RESERVES</b>	-	-	-	-	-	<b>141,730</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** 250- COMMUNITY JUSTICE  
**Dept:** 129 DOWNWARD DEPARTURE PROGRAM  
**Function:** 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 cases, 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.

**Significant Changes:**

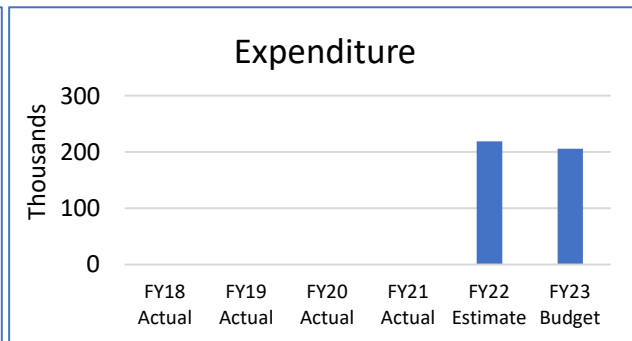
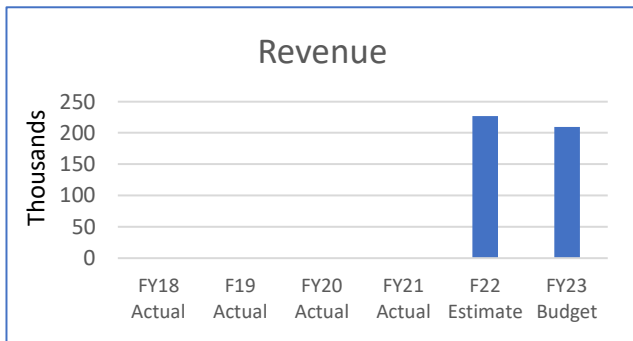
**Interrelationships:**

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 TIDES, Reconnections Residential; LPSCC partners; etc.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	-	-	-	-	-	8,255
Revenue	-	-	-	-	201,292	201,292
Transfers In	-	-	-	-	25,511	-
<b>Total Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226,803</b>	<b>209,547</b>
<b>Uses</b>						
Personnel Services	-	-	-	-	197,819	184,609
Materials & Services	-	-	-	-	20,729	20,729
<b>Total Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>218,548</b>	<b>205,338</b>
Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** COMMUNITY JUSTICE  
**Dept:** 129 DOWNWARD DEPARTURE PROGRAM

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	8,255	8,255	8,255
REVENUE						
Intergovernmental	-	-	208,337	201,292	201,292	201,292
Other Financing Sources	-	-	8,176	-	-	-
REVENUE	-	-	208,337	201,292	201,292	201,292
TRANSFERS IN	-	-	8,176	-	-	-
<b>TOTAL SOURCES</b>	-	-	<b>216,513</b>	<b>209,547</b>	<b>209,547</b>	<b>209,547</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	-	-	128,656	123,788	123,788	123,788
Holiday & Special Rate Pay	-	-	250	-	-	-
Retirement	-	-	14,803	14,074	14,074	14,074
Insurance	-	-	28,333	34,037	34,037	34,037
Other Personnel Expenses	-	-	15,777	12,710	12,710	12,710
PERSONNEL SERVICES	-	-	187,819	184,609	184,609	184,609
MATERIALS & SERVICES						
Program Expenses	-	-	28,694	20,129	20,129	20,129
Internal Service Charges	-	-	-	600	600	600
MATERIALS & SERVICES	-	-	28,694	20,729	20,729	20,729
<b>TOTAL USES</b>	-	-	<b>216,513</b>	<b>205,338</b>	<b>205,338</b>	<b>205,338</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	-	4,209	4,209	4,209
<b>TOTAL RESERVES</b>	-	-	-	4,209	4,209	4,209
<b>SOURCES minus USES minus RESERVES</b>	-	-	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** COMMUNITY JUSTICE  
**Dept:** 640 JUVENILE DETENTION & SHELTER

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	88,088	4,029	4,029	4,029
REVENUE						
Intergovernmental	-	50,000	200,000	200,000	200,000	200,000
Other Financing Sources	-	16,667	22,222	-	-	-
REVENUE	-	66,667	200,000	200,000	200,000	200,000
TRANSFERS IN	-	16,667	22,222	-	-	-
<b>TOTAL SOURCES</b>	-	<b>83,334</b>	<b>310,310</b>	<b>204,029</b>	<b>204,029</b>	<b>204,029</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	-	16,139	21,590	-	-	-
Represented	-	34,158	88,533	88,967	88,967	88,967
Holiday & Special Rate Pay	-	54	72	-	-	-
Retirement	-	5,620	12,229	11,708	11,708	11,708
Insurance	-	16,983	43,577	44,167	44,167	44,167
Other Personnel Expenses	-	6,311	15,771	11,039	11,039	11,039
PERSONNEL SERVICES	-	79,265	181,772	155,881	155,881	155,881
MATERIALS & SERVICES						
Program Expenses	-	29,363	20,000	27,000	27,000	27,000
Rent & Facilities Expense	-	-	-	4,247	4,247	4,247
Office Expense	-	9	-	-	-	-
Travel	-	20	5,000	5,000	5,000	5,000
Training & Professional Development	-	458	11,000	11,000	11,000	11,000
Furniture & Equipment <\$10K	-	62	-	-	-	-
Internal Service Charges	-	225	900	900	900	900
MATERIALS & SERVICES	-	30,138	36,900	48,147	48,147	48,147
<b>TOTAL USES</b>	-	<b>109,402</b>	<b>218,672</b>	<b>204,028</b>	<b>204,028</b>	<b>204,028</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	91,638	1	1	1
<b>TOTAL RESERVES</b>	-	-	91,638	1	1	1
<b>SOURCES minus USES minus RESERVES</b>	-	<b>(26,068)</b>	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: AMERICAN RESCUE PLAN ACT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	-	-	9,388,086	9,388,086	9,388,086
REVENUE						
Intergovernmental	-	4,852,267	4,852,267	-	-	-
REVENUE	-	4,852,267	4,852,267	-	-	-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>4,852,267</b>	<b>4,852,267</b>	<b>9,388,086</b>	<b>9,388,086</b>	<b>9,388,086</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	-	-	300,000	-	-	-
PERSONNEL SERVICES	-	-	300,000	-	-	-
TRANSFERS OUT	-	-	91,448	1,068,000	1,068,000	1,068,000
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>391,448</b>	<b>1,068,000</b>	<b>1,068,000</b>	<b>1,068,000</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	4,510,819	8,320,086	8,320,086	8,320,086
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>4,510,819</b>	<b>8,320,086</b>	<b>8,320,086</b>	<b>8,320,086</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>-</b>	<b>4,852,267</b>	<b>(50,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: RADIO COMMUNICATIONS SYSTEMS FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	63,081	83,825	103,706	103,706	103,706	103,706
REVENUE						
Charges For Services	124,065	119,651	125,199	125,199	125,199	125,199
REVENUE	124,065	119,651	125,199	125,199	125,199	125,199
TRANSFERS IN	55,875	55,875	56,956	56,956	56,956	56,956
<b>TOTAL SOURCES</b>	<b>243,021</b>	<b>259,352</b>	<b>285,861</b>	<b>285,861</b>	<b>285,861</b>	<b>285,861</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	32,161	32,004	33,212	33,212	33,212	33,212
Rent & Facilities Expense	76,323	76,988	79,527	79,527	79,527	79,527
Furniture & Equipment <\$10K	48,068	11,898	45,000	45,000	45,000	45,000
Internal Service Charges	2,644	2,934	3,022	3,022	3,022	3,022
MATERIALS & SERVICES	159,196	123,823	160,761	160,761	160,761	160,761
<b>TOTAL USES</b>	<b>159,196</b>	<b>123,823</b>	<b>160,761</b>	<b>160,761</b>	<b>160,761</b>	<b>160,761</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	125,100	125,100	125,100	125,100
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>125,100</b>	<b>125,100</b>	<b>125,100</b>	<b>125,100</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>83,825</b>	<b>135,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: DUII FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	20,724	22,516	22,516	22,516	22,516	22,516
REVENUE						
Permits & Fees	1,353	-	-	-	-	-
Miscellaneous	439	187	200	200	200	200
REVENUE	1,792	187	200	200	200	200
<b>TOTAL SOURCES</b>	<b>22,516</b>	<b>22,703</b>	<b>22,716</b>	<b>22,716</b>	<b>22,716</b>	<b>22,716</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	-	-	18,000	18,000	18,000	18,000
MATERIALS & SERVICES	-	-	18,000	18,000	18,000	18,000
<b>TOTAL USES</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	4,716	4,716	4,716	4,716
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>4,716</b>	<b>4,716</b>	<b>4,716</b>	<b>4,716</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>22,516</b>	<b>22,703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: AGATE BEACH CLOSURE FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	698,146	695,994	695,994	695,994	695,994	695,994
REVENUE						
Permits & Fees	7,393	8,066	7,500	7,500	7,500	7,500
Miscellaneous	14,180	5,736	5,000	5,000	5,000	5,000
REVENUE	21,574	13,802	12,500	12,500	12,500	12,500
<b>TOTAL SOURCES</b>	<b>719,720</b>	<b>709,796</b>	<b>708,494</b>	<b>708,494</b>	<b>708,494</b>	<b>708,494</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	23,726	26,228	500,000	500,000	500,000	500,000
MATERIALS & SERVICES	23,726	26,228	500,000	500,000	500,000	500,000
CAPITAL EXPENDITURES						
	-	-	15,000	15,000	15,000	15,000
<b>TOTAL USES</b>	<b>23,726</b>	<b>26,228</b>	<b>515,000</b>	<b>515,000</b>	<b>515,000</b>	<b>515,000</b>
<b>RESERVES</b>						
CONTINGENCY						
	-	-	193,494	193,494	193,494	193,494
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>193,494</b>	<b>193,494</b>	<b>193,494</b>	<b>193,494</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>695,994</b>	<b>683,568</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: COUNTY COMMONS FACILITIES FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	3,036,695	3,375,366	4,085,966	3,880,966	3,880,966	3,880,966
REVENUE						
Other Taxes & Land Sales	662,865	770,363	750,000	975,000	975,000	975,000
Miscellaneous	66,599	30,054	40,000	20,000	20,000	20,000
REVENUE	729,463	800,417	790,000	995,000	995,000	995,000
<b>TOTAL SOURCES</b>	<b>3,766,158</b>	<b>4,175,783</b>	<b>4,875,966</b>	<b>4,875,966</b>	<b>4,875,966</b>	<b>4,875,966</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	1,758	-	455,000	455,000	455,000	455,000
Furniture & Equipment <\$10K	3,149	-	15,000	15,000	15,000	15,000
MATERIALS & SERVICES	4,907	-	470,000	470,000	470,000	470,000
CAPITAL EXPENDITURES						
TRANSFERS OUT	45,885	-	4,197,966	4,147,966	4,147,966	4,147,966
TRANSFERS OUT	340,000	125,000	208,000	258,000	258,000	258,000
<b>TOTAL USES</b>	<b>390,792</b>	<b>125,000</b>	<b>4,875,966</b>	<b>4,875,966</b>	<b>4,875,966</b>	<b>4,875,966</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>3,375,366</b>	<b>4,050,783</b>	-	-	-	-



# SPECIAL DISTRICTS

**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT**  
**FY 2022-2023**  
**BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Transportation Service District (District) for fiscal year 2021-2022 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 2022-2023 budget, totaling \$7,193,710, is \$966,351 more than the prior year's budget. The fund's contingency is estimated at \$598,746 for the 2022-2023 year. There is also an unappropriated amount of \$500,000 for a total anticipated ending fund balance of \$1,098,746. This amount is 15% of the total fund.

Christina Shearer  
Budget Officer

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** TRANSIT DISTRICT FUND

**Objective:**

To provide a comprehensive public transportation program for Lincoln County. Services include a scheduled stop bus system along the Hwy 20 and Hwy 101 corridors, outlying cities, and communities available to all residents of the County. City loop bus services are offered in Newport and Lincoln City within the city boundaries. In 1996, the Transit property tax fund was established and incorporated the additional city services, commonly known as “dial-a-ride”, enabling residents and visitors to obtain door to door service to meet medical needs 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, student transportation and expanded west side service in Siletz .

**Work Plan Summary:**

Provide safe, reliable and accessible public transit to visitors and residents of Lincoln County. Our Transit District is supported through a 00.0975 cents per thousand property tax base passed in 1996 by residents, STIF formula funds, local, state and federal funds.

**Significant Changes:**

Future enhancements include Sunday service on South County and (Blue Line) (East) County inter-community routes; a new Waldport bus loop that will operate Monday through Friday; and a service increase on the Coast to Valley Express (Newport to Corvallis/Albany). 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.

**Interrelationships:**

All county departments and agencies; stakeholders; ODOT Public Transit Division; Federal Transportation Administration; the counties of Clatsop, Columbia, Tillamook, Benton and Linn; Lincoln County residents.

**Revenue & Expenditure Summary:**

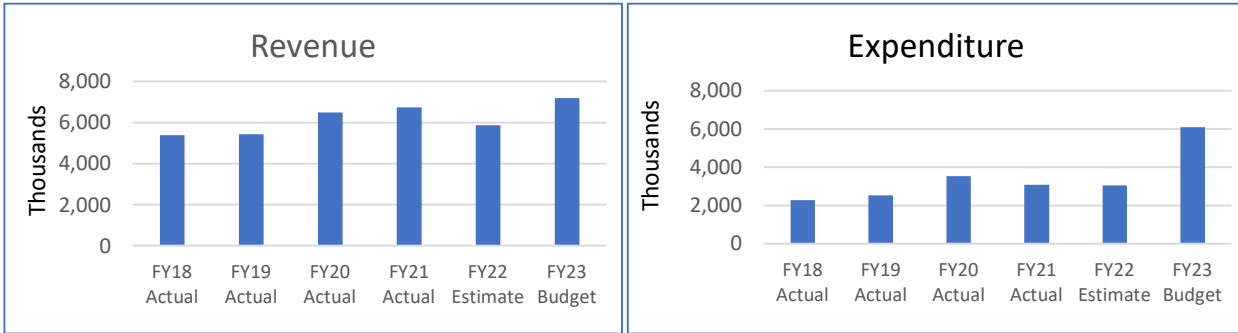
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	2,792,864	3,098,495	2,897,582	2,965,406	1,753,832	2,826,511
Revenue	2,594,192	2,331,862	3,605,208	3,782,374	4,115,288	4,367,199
<b>Total Resources</b>	<b>5,387,056</b>	<b>5,430,357</b>	<b>6,502,790</b>	<b>6,747,781</b>	<b>5,869,120</b>	<b>7,193,710</b>
<b>Uses</b>						
Personnel Services	1,288,498	1,355,969	1,309,028	1,365,943	1,565,920	2,690,882
Materials & Services	669,371	681,879	708,605	741,325	751,689	1,750,828
Capital Expenditures	330,692	494,926	19,750	975,995	725,000	1,125,000
Transfers Out	-	-	1,500,000	-	-	528,254
<b>Total Uses</b>	<b>2,288,561</b>	<b>2,532,775</b>	<b>3,537,384</b>	<b>3,083,263</b>	<b>3,042,609</b>	<b>6,094,964</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	598,746
Unappropriated	-	-	-	-	-	500,000
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,098,746</b>
<b>Full Time Positions</b>	<b>20.00</b>	<b>22.00</b>	<b>25.50</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: TRANSIT DISTRICT FUND

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: TRANSIT DISTRICT FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	2,897,582	2,965,406	1,753,832	2,826,511	2,826,511	2,826,511
<b>REVENUE</b>						
Property Taxes	743,369	786,415	750,000	820,500	820,500	820,500
Intergovernmental	2,232,273	2,438,185	3,205,642	3,038,814	3,038,814	3,038,814
Charges For Services	557,658	516,819	480,885	480,885	480,885	480,885
Miscellaneous	71,907	40,955	37,000	27,000	27,000	27,000
<b>REVENUE</b>	<b>3,605,208</b>	<b>3,782,374</b>	<b>4,473,527</b>	<b>4,367,199</b>	<b>4,367,199</b>	<b>4,367,199</b>
<b>TOTAL SOURCES</b>	<b>6,502,790</b>	<b>6,747,781</b>	<b>6,227,359</b>	<b>7,193,710</b>	<b>7,193,710</b>	<b>7,193,710</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	279,231	295,319	301,816	330,944	330,944	330,944
Represented	523,712	548,049	1,015,065	1,058,937	1,058,937	1,058,937
Part Time	71,622	56,676	90,000	90,000	90,000	90,000
Overtime	32,655	33,990	63,000	63,000	63,000	63,000
Holiday & Special Rate Pay	760	360	360	360	360	360
Retirement	94,762	99,421	154,627	162,676	162,676	162,676
Insurance	189,634	203,226	705,287	754,608	754,608	754,608
Other Personnel Expenses	116,652	128,902	220,465	230,357	230,357	230,357
<b>PERSONNEL SERVICES</b>	<b>1,309,028</b>	<b>1,365,943</b>	<b>2,550,620</b>	<b>2,690,882</b>	<b>2,690,882</b>	<b>2,690,882</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	86,620	138,685	254,250	509,250	509,250	509,250
Other Contract Services	16,778	16,682	37,650	290,650	290,650	290,650
Rent & Facilities Expense	2,400	2,400	4,800	6,000	6,000	6,000
Office Expense	10,983	10,495	41,439	43,265	43,265	43,265
Travel	13,986	170	22,000	29,500	29,500	29,500
Training & Professional Development	3,151	4,225	13,500	13,500	13,500	13,500
Furniture & Equipment <\$10K	1,497	608	49,000	49,663	49,663	49,663
Internal Service Charges	573,190	568,060	779,100	809,000	809,000	809,000
<b>MATERIALS &amp; SERVICES</b>	<b>708,605</b>	<b>741,325</b>	<b>1,201,739</b>	<b>1,750,828</b>	<b>1,750,828</b>	<b>1,750,828</b>
<b>CAPITAL EXPENDITURES</b>	<b>19,750</b>	<b>975,995</b>	<b>1,400,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>
<b>TRANSFERS OUT</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>528,254</b>	<b>528,254</b>	<b>528,254</b>
<b>TOTAL USES</b>	<b>3,537,384</b>	<b>3,083,263</b>	<b>5,152,359</b>	<b>6,094,964</b>	<b>6,094,964</b>	<b>6,094,964</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	575,000	598,746	598,746	598,746
UNAPPROPRIATED	-	-	500,000	500,000	500,000	500,000
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>1,075,000</b>	<b>1,098,746</b>	<b>1,098,746</b>	<b>1,098,746</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>2,965,406</b>	<b>3,664,518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY SOLID WASTE DISPOSAL SERVICE DISTRICT**  
**FY 2022-2023**  
**BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Solid Waste Disposal Service District (District) for the fiscal year 2022-2023 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 2022-2023 budget is \$1,422,061; \$288,397 more than the prior year's budget. This is largely being carried in the Contingency balance. The District's ending balance is comprised of a contingency of \$956,373. This anticipated ending balance is 67% of the total fund.

Christina Shearer  
Budget Officer

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** SOLID WASTE DISTRICT

**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 Regional Solid Waste Advisory Committee (R-SWAC) includes representatives from local cities and haulers who serve as the District's advisory body. The SWD is funded primarily by a \$4/ton surcharge for all Lincoln County waste disposed.

**Work Plan Summary:**

The SWD's primary functions are to coordinate solid waste management planning throughout the County; to implement reduce, reuse, recycling, and waste prevention education programs mandated by state law; to provide household hazardous waste collection events; to coordinate illegal dumping enforcement, prevention, and cleanup activities; to organize debris management planning with local emergency managers; and to coordinate sustainability, community stewardship, and green team programs. The SWD Program Manager serves as the County Sustainability Coordinator.

Major program elements include:

- 1) working with the Regional Solid Waste Advisory Committee (R-SWAC) to meet annual Opportunity to Recycle reporting requirements required by the State – which include waste reduction, recycling and composting goals required under OAR 340-090 and its subsections (and briefly summarized as: providing minimum customer services and notifications; providing public education/promotion about waste reduction recycling, and compost/food waste; providing community recycling depots; and hosting community events). The District works in a collaborative effort with the 3 franchised haulers and each of the cities to successfully meet and exceed these requirements. A few highlights include publishing the Coastal Character Newsletter, cooperating with the annual Earth Day Compost Event, and hosting multiple reusable bag displays and composting displays around the community.
- 2) working in collaboration with the Association of Concerned Landowners, Sheriff's Office, Oregon Department of Fish and Wildlife to administer the Forest Enforcement Program to reduce issues of illegal dumping on private Forest Lands. A program highlight includes expanding the program to assist in the removal of abandoned cars and recreational vehicles.
- 3) expanding collection opportunities and education related to Hazardous Wastes. This programs highlight is hosting the annual HHW collection event, as well as expanding education about placing flammables into the garbage.
- 4) Working in collaboration with local non-profits, R-SWAC, and local code enforcement to reduce litter and educate about local solid waste codes/enforcement. Highlights include coordinating and supplying a County-wide beach clean up after the 4th of July, hosting DIY Litter Kits available at local libraries, and developing an Old Tire Roundup.

**Significant Changes:**

None.

# LINCOLN COUNTY

## FY2022-2023 Annual Budget



**Fund:** SOLID WASTE DISTRICT

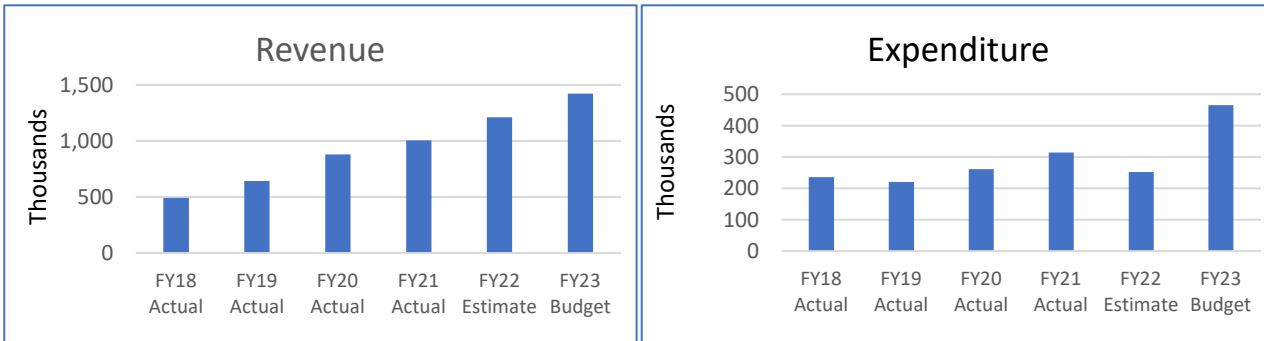
**Interrelationships:**

The cities, towns and unincorporated areas of Lincoln County, franchised haulers of Lincoln County, Lincoln County Sheriffs, local ecology/sustainability groups and organizations.

**Revenue & Expenditure Summary:**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	107,199	256,510	422,228	618,166	691,834	960,273
Revenue	385,372	385,880	456,787	387,702	520,181	461,788
<b>Total Resources</b>	<b>492,571</b>	<b>642,391</b>	<b>879,016</b>	<b>1,005,868</b>	<b>1,212,015</b>	<b>1,422,061</b>
<b>Uses</b>						
Personnel Services	97,583	101,791	111,227	102,677	108,666	117,462
Materials & Services	138,478	118,371	149,622	189,469	143,011	348,226
Capital Expenditures	-	-	-	21,888	-	-
<b>Total Uses</b>	<b>236,061</b>	<b>220,162</b>	<b>260,850</b>	<b>314,034</b>	<b>251,677</b>	<b>465,688</b>
<b>Reserves</b>						
Contingency	-	-	-	-	65	956,373
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>956,373</b>
Full Time Positions	1.00	1.00	1.00	1.00	1.00	1.00

**Revenue & Expenditure History:**



**Department Metrics:**

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: SOLID WASTE DISTRICT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	422,228	618,166	712,664	960,273	960,273	960,273
REVENUE						
Intergovernmental	35,287	27,000	27,000	31,500	31,500	31,500
Charges For Services	439,107	355,427	388,000	424,288	424,288	424,288
Miscellaneous	(17,607)	5,274	6,000	6,000	6,000	6,000
REVENUE	456,787	387,702	421,000	461,788	461,788	461,788
<b>TOTAL SOURCES</b>	<b>879,016</b>	<b>1,005,868</b>	<b>1,133,664</b>	<b>1,422,061</b>	<b>1,422,061</b>	<b>1,422,061</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	76,141	68,658	70,721	77,092	77,092	77,092
Holiday & Special Rate Pay	420	-	-	-	-	-
Retirement	9,007	8,092	8,319	9,020	9,020	9,020
Insurance	19,541	19,347	20,924	22,044	22,044	22,044
Other Personnel Expenses	6,119	6,579	8,702	9,306	9,306	9,306
PERSONNEL SERVICES	111,227	102,677	108,666	117,462	117,462	117,462
MATERIALS & SERVICES						
Program Expenses	107,791	128,655	218,388	221,888	221,888	221,888
Other Contract Services	20,772	36,897	40,150	60,150	60,150	60,150
Rent & Facilities Expense	2,400	2,400	2,400	2,400	2,400	2,400
Office Expense	490	5,930	1,750	12,550	12,550	12,550
Travel	-	495	1,700	1,700	1,700	1,700
Training & Professional Development	329	148	350	750	750	750
Furniture & Equipment <\$10K	-	612	2,000	2,000	2,000	2,000
Internal Service Charges	17,841	14,334	24,900	46,788	46,788	46,788
MATERIALS & SERVICES	149,622	189,469	291,638	348,226	348,226	348,226
CAPITAL EXPENDITURES	-	21,888	-	-	-	-
<b>TOTAL USES</b>	<b>260,850</b>	<b>314,034</b>	<b>400,304</b>	<b>465,688</b>	<b>465,688</b>	<b>465,688</b>
RESERVES						
CONTINGENCY	-	-	733,360	956,373	956,373	956,373
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>733,360</b>	<b>956,373</b>	<b>956,373</b>	<b>956,373</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>618,166</b>	<b>691,834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** SOLID WASTE DISTRICT  
**Dept:** 809 SOLID WASTE FOREST ENFORCEMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	27,000	27,000	27,000	31,500	31,500	31,500
Charges For Services	70,699	89,909	108,000	109,288	109,288	109,288
REVENUE	97,699	116,909	135,000	140,788	140,788	140,788
<b>TOTAL SOURCES</b>	<b>97,699</b>	<b>116,909</b>	<b>135,000</b>	<b>140,788</b>	<b>140,788</b>	<b>140,788</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	100,650	123,712	132,788	132,788	132,788	132,788
Other Contract Services	1,476	776	3,000	8,000	8,000	8,000
MATERIALS & SERVICES	102,126	124,488	135,788	140,788	140,788	140,788
<b>TOTAL USES</b>	<b>102,126</b>	<b>124,488</b>	<b>135,788</b>	<b>140,788</b>	<b>140,788</b>	<b>140,788</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(4,427)</b>	<b>(7,579)</b>	<b>(788)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** SOLID WASTE DISTRICT  
**Dept:** 810 SOLID WASTE DISTRICT OPERATIONS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	422,228	618,166	712,664	960,273	960,273	960,273
REVENUE						
Intergovernmental	8,287	-	-	-	-	-
Charges For Services	368,408	265,518	280,000	315,000	315,000	315,000
Miscellaneous	(17,607)	5,274	6,000	6,000	6,000	6,000
REVENUE	359,088	270,793	286,000	321,000	321,000	321,000
<b>TOTAL SOURCES</b>	<b>781,317</b>	<b>888,959</b>	<b>998,664</b>	<b>1,281,273</b>	<b>1,281,273</b>	<b>1,281,273</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	76,141	68,658	70,721	77,092	77,092	77,092
Holiday & Special Rate Pay	420	-	-	-	-	-
Retirement	9,007	8,092	8,319	9,020	9,020	9,020
Insurance	19,541	19,347	20,924	22,044	22,044	22,044
Other Personnel Expenses	6,119	6,579	8,702	9,306	9,306	9,306
PERSONNEL SERVICES	111,227	102,677	108,666	117,462	117,462	117,462
MATERIALS & SERVICES						
Program Expenses	7,141	4,943	85,600	89,100	89,100	89,100
Other Contract Services	19,296	36,121	37,150	52,150	52,150	52,150
Rent & Facilities Expense	2,400	2,400	2,400	2,400	2,400	2,400
Office Expense	490	5,930	1,750	12,550	12,550	12,550
Travel	-	495	1,700	1,700	1,700	1,700
Training & Professional Development	329	148	350	750	750	750
Furniture & Equipment <\$10K	-	612	2,000	2,000	2,000	2,000
Internal Service Charges	17,841	14,334	24,900	46,788	46,788	46,788
MATERIALS & SERVICES	47,496	64,981	155,850	207,438	207,438	207,438
CAPITAL EXPENDITURES						
	-	21,888	-	-	-	-
<b>TOTAL USES</b>	<b>158,724</b>	<b>189,546</b>	<b>264,516</b>	<b>324,900</b>	<b>324,900</b>	<b>324,900</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	733,360	956,373	956,373	956,373
<b>TOTAL RESERVES</b>	-	-	733,360	956,373	956,373	956,373
<b>SOURCES minus USES minus RESERVES</b>	<b>622,593</b>	<b>699,413</b>	<b>788</b>	-	-	-

**LINCOLN COUNTY ANIMAL SERVICES DISTRICT**  
**FY 2022-2023**  
**BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Animal Services District (District) for fiscal year 2022-2023 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 2022-2023 budget in the amount of \$1,468,198 is larger than the prior year's budget due to position vacancy savings that will be carried forward into the current year. FY23 expenditures are anticipated to be slightly less than FY22 budget due to changes in staffing that have reduced costs. The fund's contingency is estimated at \$394,361 for the 2022-2023 fiscal year and represents the District's anticipated ending balance. The budgeted ending balance is 27% of the total fund.

Christina Shearer  
Budget Officer

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** ANIMAL SERVICES FUND

**Objective:**

To provide a safe haven for stray dogs, abandoned, abused, and surrendered domesticated 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 coordinate with Sheriff’s Office Animal Service Deputies on the enforcement of humane intervention policies and Oregon’s

**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, <https://www.co.lincoln.or.us/animalshelter> for a list of programs and services available at the Lincoln County Animal Shelter.

**Significant Changes:**

None.

**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.

**Revenue & Expenditure Summary:**

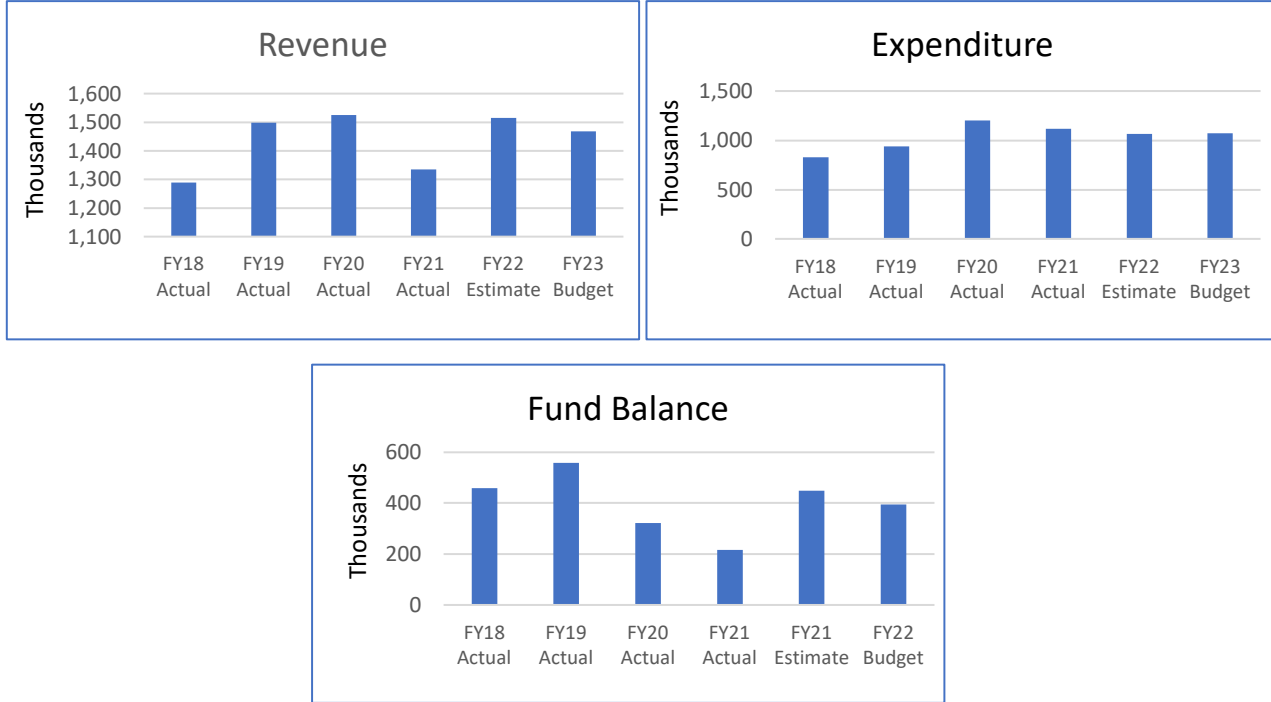
	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Estimated	2022-2023 Budget
<b>Resources</b>						
Beginning Fund Balance	327,783	459,878	558,756	321,687	171,840	448,198
Revenue	960,922	1,038,497	966,376	1,013,838	1,343,532	1,020,000
<b>Total Resources</b>	<b>1,288,705</b>	<b>1,498,375</b>	<b>1,525,131</b>	<b>1,335,525</b>	<b>1,515,372</b>	<b>1,468,198</b>
<b>Uses</b>						
Personnel Services	629,544	689,875	746,978	773,152	712,984	718,687
Materials & Services	199,283	249,745	306,467	346,877	354,191	355,150
Transfers Out	-	-	150,000	-	-	-
<b>Total Uses</b>	<b>828,827</b>	<b>939,620</b>	<b>1,203,444</b>	<b>1,120,029</b>	<b>1,067,175</b>	<b>1,073,837</b>
<b>Reserves</b>						
Contingency	-	-	-	-	-	394,361
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>394,361</b>
<b>Full Time Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**LINCOLN COUNTY**  
**FY2022-2023 Annual Budget**



**Fund:** ANIMAL SERVICES FUND

**Revenue & Expenditure History:**



**Department Metrics:**

**2021 Statistics :** In 2021, the Lincoln County Animal Shelter cared for 894 animals, and licensed 1470 dogs. We normally care for approximately 1,300 animals each year, but our services remained limited due to decreased animal care space in our temporary buildings. This year, 219 animals spent time in volunteer foster homes. Animal Services Deputies responded to 1,936 calls for services.

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: ANIMAL SERVICES FUND

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	558,756	321,687	196,194	448,198	448,198	448,198
<b>REVENUE</b>						
Property Taxes	811,756	889,904	909,289	906,000	906,000	906,000
Permits & Fees	40,792	39,602	42,000	44,500	44,500	44,500
Intergovernmental	30,424	11,265	3,000	3,000	3,000	3,000
Miscellaneous	83,404	73,067	75,000	66,500	66,500	66,500
<b>REVENUE</b>	<b>966,376</b>	<b>1,013,838</b>	<b>1,029,289</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>
<b>TOTAL SOURCES</b>	<b>1,525,131</b>	<b>1,335,525</b>	<b>1,225,483</b>	<b>1,468,198</b>	<b>1,468,198</b>	<b>1,468,198</b>
<b>USES</b>						
<b>PERSONNEL SERVICES</b>						
Non-Represented	78,696	80,124	80,139	72,805	72,805	72,805
Represented	378,587	401,291	428,148	358,263	358,263	358,263
Part Time	-	271	-	-	-	-
Overtime	6,449	7,689	7,000	10,000	10,000	10,000
Holiday & Special Rate Pay	13,313	11,250	9,400	12,800	12,800	12,800
Retirement	53,016	55,579	58,255	50,466	50,466	50,466
Insurance	169,048	162,039	174,710	161,174	161,174	161,174
Other Personnel Expenses	47,869	54,909	61,540	53,179	53,179	53,179
<b>PERSONNEL SERVICES</b>	<b>746,978</b>	<b>773,152</b>	<b>819,192</b>	<b>718,687</b>	<b>718,687</b>	<b>718,687</b>
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	97,649	98,119	97,600	97,600	97,600	97,600
Client Services	28,143	32,444	30,000	33,000	33,000	33,000
Other Contract Services	17,794	21,897	27,100	27,100	27,100	27,100
Rent & Facilities Expense	16,139	20,212	19,500	23,500	23,500	23,500
Office Expense	9,727	12,430	9,000	12,500	12,500	12,500
Travel	2,984	-	8,000	8,500	8,500	8,500
Training & Professional Development	3,078	870	4,600	4,600	4,600	4,600
Furniture & Equipment <\$10K	7,462	10,395	5,000	5,000	5,000	5,000
Internal Service Charges	123,491	150,510	149,200	143,350	143,350	143,350
<b>MATERIALS &amp; SERVICES</b>	<b>306,467</b>	<b>346,877</b>	<b>350,000</b>	<b>355,150</b>	<b>355,150</b>	<b>355,150</b>
TRANSFERS OUT	150,000	-	-	-	-	-
<b>TOTAL USES</b>	<b>1,203,444</b>	<b>1,120,029</b>	<b>1,169,192</b>	<b>1,073,837</b>	<b>1,073,837</b>	<b>1,073,837</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	56,291	394,361	394,361	394,361
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>56,291</b>	<b>394,361</b>	<b>394,361</b>	<b>394,361</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>321,687</b>	<b>215,496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** ANIMAL SERVICES FUND  
**Dept:** 213 SO - ANIMAL CONTROL

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	87,883	67,933	16,365	-	-	-
REVENUE						
Property Taxes	323,895	347,273	409,630	-	-	-
Permits & Fees	3,173	2,151	3,000	-	-	-
Intergovernmental	3,063	3,943	1,000	-	-	-
Miscellaneous	4,215	1,324	2,000	-	-	-
REVENUE	334,347	354,691	415,630	-	-	-
<b>TOTAL SOURCES</b>	<b>422,230</b>	<b>422,623</b>	<b>431,995</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	169,094	180,558	190,838	172,624	172,624	172,624
Overtime	3,774	5,032	3,000	4,000	4,000	4,000
Holiday & Special Rate Pay	4,110	4,211	3,800	3,800	3,800	3,800
Retirement	19,468	20,878	21,740	19,847	19,847	19,847
Insurance	64,008	65,174	69,635	78,955	78,955	78,955
Other Personnel Expenses	17,515	20,612	23,245	21,220	21,220	21,220
PERSONNEL SERVICES	277,969	296,465	312,258	300,446	300,446	300,446
MATERIALS & SERVICES						
Program Expenses	1,355	207	2,100	2,100	2,100	2,100
Other Contract Services	2,600	2,500	2,060	2,060	2,060	2,060
Office Expense	1,646	1,710	2,000	2,000	2,000	2,000
Travel	2,700	-	3,000	5,000	5,000	5,000
Training & Professional Development	549	25	1,600	1,600	1,600	1,600
Furniture & Equipment <\$10K	-	-	2,000	2,000	2,000	2,000
Internal Service Charges	53,469	78,060	81,900	74,700	74,700	74,700
MATERIALS & SERVICES	62,320	82,502	94,660	89,460	89,460	89,460
<b>TOTAL USES</b>	<b>340,288</b>	<b>378,967</b>	<b>406,918</b>	<b>389,906</b>	<b>389,906</b>	<b>389,906</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>81,942</b>	<b>43,656</b>	<b>25,077</b>	<b>(389,906)</b>	<b>(389,906)</b>	<b>(389,906)</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** ANIMAL SERVICES FUND  
**Dept:** 812 ANIMAL SHELTER

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	470,872	253,754	179,829	448,198	448,198	448,198
REVENUE						
Property Taxes	487,861	542,631	499,659	906,000	906,000	906,000
Permits & Fees	37,619	37,451	39,000	44,500	44,500	44,500
Intergovernmental	27,361	7,322	2,000	3,000	3,000	3,000
Miscellaneous	79,189	71,743	73,000	66,500	66,500	66,500
REVENUE	632,029	659,147	613,659	1,020,000	1,020,000	1,020,000
<b>TOTAL SOURCES</b>	<b>1,102,901</b>	<b>912,902</b>	<b>793,488</b>	<b>1,468,198</b>	<b>1,468,198</b>	<b>1,468,198</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	78,696	80,124	80,139	72,805	72,805	72,805
Represented	209,493	220,733	237,310	185,639	185,639	185,639
Part Time	-	271	-	-	-	-
Overtime	2,674	2,657	4,000	6,000	6,000	6,000
Holiday & Special Rate Pay	9,204	7,039	5,600	9,000	9,000	9,000
Retirement	33,548	34,701	36,515	30,619	30,619	30,619
Insurance	105,040	96,865	105,075	82,219	82,219	82,219
Other Personnel Expenses	30,354	34,297	38,295	31,959	31,959	31,959
PERSONNEL SERVICES	469,009	476,687	506,934	418,241	418,241	418,241
MATERIALS & SERVICES						
Program Expenses	96,294	97,912	95,500	95,500	95,500	95,500
Client Services	28,143	32,444	30,000	33,000	33,000	33,000
Other Contract Services	15,194	19,397	25,040	25,040	25,040	25,040
Rent & Facilities Expense	16,139	20,212	19,500	23,500	23,500	23,500
Office Expense	8,081	10,719	7,000	10,500	10,500	10,500
Travel	284	-	5,000	3,500	3,500	3,500
Training & Professional Development	2,529	845	3,000	3,000	3,000	3,000
Furniture & Equipment <\$10K	7,462	10,395	3,000	3,000	3,000	3,000
Internal Service Charges	70,021	72,450	67,300	68,650	68,650	68,650
MATERIALS & SERVICES	244,147	264,375	255,340	265,690	265,690	265,690
TRANSFERS OUT	150,000	-	-	-	-	-
<b>TOTAL USES</b>	<b>863,156</b>	<b>741,062</b>	<b>762,274</b>	<b>683,931</b>	<b>683,931</b>	<b>683,931</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	56,291	394,361	394,361	394,361
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>56,291</b>	<b>394,361</b>	<b>394,361</b>	<b>394,361</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>239,745</b>	<b>171,840</b>	<b>(25,077)</b>	<b>389,906</b>	<b>389,906</b>	<b>389,906</b>

**SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICES DISTRICT  
FY 2022-2023  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Siletz Area Enhanced Law Enforcement Service District (District) for fiscal year 2022-2023 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 this 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. Instead, a lump sum charge from the Sheriff's Office for those services appears in the materials and services category of the fund.

The 2022-2023 budget is \$658,604, a small decrease from the prior fiscal year. The fund's contingency is estimated at \$305,879 for the 2022-2023 fiscal year, which constitutes the fund's anticipated ending balance. The ending balance is 46% of the total fund.

Respectfully Submitted,

Christina Shearer  
Budget Officer

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** SILETZ LAW ENFORCEMENT DISTRICT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	146,798	221,050	275,999	256,742	256,742	256,742
<b>REVENUE</b>						
Property Taxes	261,476	236,334	227,000	227,000	227,000	227,000
Intergovernmental	154,087	115,565	170,431	174,692	174,692	174,692
Miscellaneous	170	69	170	170	170	170
<b>REVENUE</b>	<b>415,733</b>	<b>351,968</b>	<b>397,601</b>	<b>401,862</b>	<b>401,862</b>	<b>401,862</b>
<b>TOTAL SOURCES</b>	<b>562,531</b>	<b>573,018</b>	<b>673,600</b>	<b>658,604</b>	<b>658,604</b>	<b>658,604</b>
<b>USES</b>						
<b>MATERIALS &amp; SERVICES</b>						
Program Expenses	329	397	329	329	329	329
Other Contract Services	2,050	2,150	2,150	2,150	2,150	2,150
Internal Service Charges	339,102	369,228	333,582	350,246	350,246	350,246
<b>MATERIALS &amp; SERVICES</b>	<b>341,481</b>	<b>371,775</b>	<b>336,061</b>	<b>352,725</b>	<b>352,725</b>	<b>352,725</b>
<b>TOTAL USES</b>	<b>341,481</b>	<b>371,775</b>	<b>336,061</b>	<b>352,725</b>	<b>352,725</b>	<b>352,725</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	337,539	305,879	305,879	305,879
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>337,539</b>	<b>305,879</b>	<b>305,879</b>	<b>305,879</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>221,050</b>	<b>201,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**LINCOLN COUNTY EXTENSION SERVICE DISTRICT  
FY 2022-2023  
BUDGET MESSAGE**

This budget portrays the expected financial performance of the Lincoln County Extension Service District (District) for fiscal year 2022-2023 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 2022-2023 budget in the amount of \$1,192,312, is slightly less than the prior fiscal year. The fund is carrying a contingency of \$145,762, a reserve for program development of \$250,000, an unappropriated reserve for future lease payments of \$130,000, and an unappropriated ending balance of \$169,000, comprising a total ending balance of \$664,762. The combined ending balance is 56% of the total fund.

Christina Shearer  
Budget Officer



**LINCOLN COUNTY EXTENSION SERVICE DISTRICT  
FY 2022-2023  
PROGRAM DISCUSSION**

OSU Extension serves the people of Lincoln County through seven distinct program investment areas. Below are short descriptions of these programs.

Lincoln County 4-H: Lincoln County 4-H is part of the 118-year-old national 4-H youth development program which provides hands-on education for over 7 million youth across the nation. Lincoln County 4-H provides opportunities for local youth to participate in programs such as: Animal Science and Market Auction, Creative Arts, Photography, Shooting Sports, Lego™ Robotics, After School STEM programs (just to name a few). Lincoln County 4-H is a network for 20+ volunteers creating “learn by doing” opportunities for more than 100 Lincoln County youth each year. In past years, in addition to their regular 4-H projects, 4-H youth participate in a number of annual community service events including the creation of over 300 evergreen centerpieces for the elderly and shut-in, administration of a safe and dry Halloween event for 1500 youth and adults, and numerous other club community service events. This past season 4-H members donated more than 1000 hours helping house and feed displaced animals during fire evacuations and have provided volunteer services for COVID relief and vaccination efforts.

SNAP-Education: SNAP-Ed provides educational programming, in English and Spanish, to encourage healthy eating and active living to limited-income youth, families and adults. In 2020, LCES SNAP-Ed partnered with over thirty-five organizations to reach 5,635 participants through nutrition/cooking classes and events. In 2019, following a SNAP-Ed series of after-school classes, there was a 17 percent increase in the number of first, second and third grade students who reported eating more than one type of vegetable per day. LCES SNAP-Ed also engages with community members, leaders and stakeholders to identify and implement equitable strategies and systems that help make the healthy choice the easy choice. Although SNAP-Ed is 100 percent federally funded, in 2019-2021, \$38,050 of additional funds were awarded through grants and contracts to enrich and expand program reach.

Family and Community Health: As part of the OSU Extension Family and Community Health program, Dusti Linnell, PhD, provides education and outreach to support the health of individuals, families, and communities of Lincoln County. Community-driven projects in Lincoln County include: research and education to improve food security; promotion of mental health and prevention of substance use disorders; recommendations for policies and system-wide changes to support community health; convene and lead collaborative groups to address community health issues; and assist organizations in responding to urgent community health issues.

Master Gardeners: Started in 1982, the Lincoln County Master Gardener™ program educates and trains volunteers who provide research-based, sustainable gardening information to backyard gardeners and

professionals in Lincoln County. Master Gardener Volunteers can help with diagnosing plant and insect related problems, soil preparation, plant maintenance and propagation, correct pruning methods, identifying plants, and selecting appropriate plant materials for coastal gardening. We have over 100 active Master Gardeners in Lincoln County and maintain five demonstration garden sites. Our program also collaborates with other community organizations to reach traditionally underserved groups and provide them with garden opportunities to increase their food security.

**Small Farms:** The goal of the Lincoln County Small Farms program is to improve the economic and environmental sustainability of small farms by employing appropriate scale production and marketing techniques. The program works toward improving small farm horticultural production and small-scale livestock, poultry & forage production. Lincoln County Extension supports small farmers by maintaining a local food guide, advising new and beginning farmers, participating in farm related events, and collaborating on farm projects in the area. The small farms program is also actively participating in agritourism projects such as the launch of the Central Coast Food Trail.

**Oregon Sea Grant:** Oregon Sea Grant supports coastal communities and marine industries in Lincoln County, working directly with our commercial fishing communities, seafood producers and processors, researchers, policy-makers, and emerging coastal industries. Oregon Sea Grant's role as a liaison between the community and Oregon State University allows us to facilitate conversations between individuals working towards common goals but coming from different perspectives, as well as help to ensure a two-way flow of information between industry and research. We are well poised to tackle both ongoing and emerging issues within the community, based on feedback from the people we live with, work with, and learn from on a daily basis.

**OSU Forestry and Natural Resources Extension (FNR):** The OSU Extension Forestry Program is a trusted partner for all Oregonians, providing knowledge, innovation, and expertise to help communities, economies, and forest ecosystems thrive— today and into the future. FNR helps people and communities help themselves by collaborating and partnering with producers, stewards, advocates, learners, and internally within OSU, to extend science-based education and information to a wide audience, including forest and landowners; Christmas tree growers; the forest products industry; environmental organizations; federal, state, and local agencies; legislators; local public officials; community leaders; K-12 teachers and students; and the general public. Forestry and Natural Resources Extension is the vital connection between OSU and our communities who rely on knowledge and innovation to ensure Oregon's forests thrive.

The professionals in the Lincoln County OSU Extension Team consider it a privilege to serve the people in our local communities. We do so in the spirit of our Extension Values of: Community-based, Accountability, Credibility, Diversity, Partnerships, and Responsiveness. Thank you.

Emily Blume  
Office Manager  
Lincoln County Extension

Wiley Thompson  
Regional Director  
OSU Extension Service

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



Fund: LINCOLN COUNTY EXTENSION DISTRICT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	826,379	908,184	884,334	834,812	834,812	834,812
REVENUE						
Property Taxes	333,221	364,209	341,500	341,500	341,500	341,500
Intergovernmental	3,588	4,619	6,000	6,000	6,000	6,000
Miscellaneous	18,545	8,433	10,000	10,000	10,000	10,000
REVENUE	355,355	377,261	357,500	357,500	357,500	357,500
<b>TOTAL SOURCES</b>	<b>1,181,734</b>	<b>1,285,445</b>	<b>1,241,834</b>	<b>1,192,312</b>	<b>1,192,312</b>	<b>1,192,312</b>
<b>USES</b>						
MATERIALS & SERVICES						
Program Expenses	220,000	290,450	411,650	454,500	454,500	454,500
Other Contract Services	2,050	2,250	3,500	4,000	4,000	4,000
Rent & Facilities Expense	51,500	53,050	53,050	53,050	53,050	53,050
Office Expense	-	396	800	1,000	1,000	1,000
Furniture & Equipment <\$10K	-	-	5,000	5,000	5,000	5,000
MATERIALS & SERVICES	273,550	346,146	474,000	517,550	517,550	517,550
CAPITAL EXPENDITURES	-	-	15,000	10,000	10,000	10,000
<b>TOTAL USES</b>	<b>273,550</b>	<b>346,146</b>	<b>489,000</b>	<b>527,550</b>	<b>527,550</b>	<b>527,550</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	462,834	395,762	395,762	395,762
UNAPPROPRIATED	-	-	290,000	269,000	269,000	269,000
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>752,834</b>	<b>664,762</b>	<b>664,762</b>	<b>664,762</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>908,184</b>	<b>939,299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# APPENDICIES



# Closed Departments

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 011 DRUG COURT/SPECIALTY COURTS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Permits & Fees	1,250	900	1,200	-	-	-
Intergovernmental	124,035	156,665	140,000	-	-	-
REVENUE	125,285	157,565	141,200	-	-	-
<b>TOTAL SOURCES</b>	<b>125,285</b>	<b>157,565</b>	<b>141,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Represented	37,466	38,010	38,004	-	-	-
Retirement	4,496	4,561	4,560	-	-	-
Insurance	4,765	4,844	5,256	-	-	-
Other Personnel Expenses	4,680	5,058	5,439	-	-	-
PERSONNEL SERVICES	51,407	52,474	53,259	-	-	-
MATERIALS & SERVICES						
Program Expenses	12,381	35,737	12,600	-	-	-
Client Services	485	1,598	1,000	-	-	-
Other Contract Services	106,184	116,591	107,400	-	-	-
Travel	1,829	110	15,800	-	-	-
Training & Professional Development	3,415	3,500	4,200	-	-	-
Internal Service Charges	-	-	300	-	-	-
MATERIALS & SERVICES	124,295	157,537	141,300	-	-	-
<b>TOTAL USES</b>	<b>175,702</b>	<b>210,011</b>	<b>194,559</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(50,417)</b>	<b>(52,446)</b>	<b>(53,359)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 125 HB 3194 FUNDING/TRANSITIONAL HOUSING

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	91,784	64,054	111,722	-	-	-
REVENUE						
Intergovernmental	312,735	357,357	-	-	-	-
Charges For Services	26,806	58,582	-	-	-	-
REVENUE	339,541	415,939	-	-	-	-
<b>TOTAL SOURCES</b>	<b>431,325</b>	<b>479,993</b>	<b>111,722</b>	-	-	-
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	100,476	124,416	-	-	-	-
Represented	76,872	76,623	-	-	-	-
Overtime	-	962	-	-	-	-
Holiday & Special Rate Pay	510	746	-	-	-	-
Retirement	21,232	24,175	-	-	-	-
Insurance	52,398	44,727	-	-	-	-
Other Personnel Expenses	22,613	27,568	-	-	-	-
PERSONNEL SERVICES	274,100	299,216	-	-	-	-
MATERIALS & SERVICES						
Program Expenses	56,732	51,621	-	-	-	-
Client Services	448	1,966	-	-	-	-
Rent & Facilities Expense	35,375	25,139	-	-	-	-
Furniture & Equipment <\$10K	616	4,967	-	-	-	-
Internal Service Charges	-	60	-	-	-	-
MATERIALS & SERVICES	93,171	83,754	-	-	-	-
TRANSFERS OUT	-	-	111,722	-	-	-
<b>TOTAL USES</b>	<b>367,271</b>	<b>382,969</b>	<b>111,722</b>	-	-	-
<b>SOURCES minus USES minus RESERVES</b>	<b>64,054</b>	<b>97,024</b>	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** GENERAL FUND  
**Dept:** 201 VRD LICENSING & ENFORCEMENT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	117,428	186,083	-	-	-	-
REVENUE						
Permits & Fees	95,888	78,750	-	-	-	-
REVENUE	95,888	78,750	-	-	-	-
<b>TOTAL SOURCES</b>	<b>213,316</b>	<b>264,833</b>	-	-	-	-
<b>USES</b>						
PERSONNEL SERVICES						
Part Time	21,666	2,866	-	-	-	-
Other Personnel Expenses	2,846	397	-	-	-	-
PERSONNEL SERVICES	24,512	3,263	-	-	-	-
MATERIALS & SERVICES						
Program Expenses	502	20,657	-	-	-	-
Office Expense	2,073	499	-	-	-	-
Furniture & Equipment <\$10K	-	5,764	-	-	-	-
Internal Service Charges	147	9,792	-	-	-	-
MATERIALS & SERVICES	2,721	36,712	-	-	-	-
<b>TOTAL USES</b>	<b>27,234</b>	<b>39,975</b>	-	-	-	-
<b>SOURCES minus USES minus RESERVES</b>	<b>186,082</b>	<b>224,858</b>	-	-	-	-

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 461 MATERNAL/CHILD POPULATION HEALTH

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Intergovernmental	31,351	30,865	30,786	-	-	-
REVENUE	31,351	30,865	30,786	-	-	-
<b>TOTAL SOURCES</b>	<b>31,351</b>	<b>30,865</b>	<b>30,786</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	9,485	9,090	3,573	-	-	-
Represented	19,750	20,508	21,986	-	-	-
Part Time	-	-	745	-	-	-
Overtime	-	-	204	-	-	-
Retirement	3,270	3,307	2,819	-	-	-
Insurance	6,710	6,529	3,948	-	-	-
Other Personnel Expenses	2,567	2,894	2,871	-	-	-
PERSONNEL SERVICES	41,782	42,328	36,146	-	-	-
MATERIALS & SERVICES						
Program Expenses	13	17	40	-	-	-
Client Services	18	18	-	-	-	-
Other Contract Services	192	168	200	-	-	-
Internal Service Charges	5,459	4,121	5,085	-	-	-
MATERIALS & SERVICES	5,681	4,324	5,325	-	-	-
<b>TOTAL USES</b>	<b>47,463</b>	<b>46,652</b>	<b>41,471</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(16,112)</b>	<b>(15,788)</b>	<b>(10,685)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** LINCOLN COMMUNITY HEALTH  
**Dept:** 704 REPRODUCTIVE HEALTH GRANT

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Charges For Services	242,523	160,218	211,000	-	-	-
Miscellaneous	250	250	250	-	-	-
REVENUE	242,773	160,468	211,250	-	-	-
<b>TOTAL SOURCES</b>	<b>242,773</b>	<b>160,468</b>	<b>211,250</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	136,708	116,967	186,117	-	-	-
Represented	200,556	179,381	257,527	-	-	-
Part Time	1,435	-	-	-	-	-
Overtime	2,158	2,042	563	-	-	-
Holiday & Special Rate Pay	560	420	311	-	-	-
Retirement	38,090	33,504	42,146	-	-	-
Insurance	84,231	72,860	109,585	-	-	-
Other Personnel Expenses	30,099	28,815	59,492	-	-	-
PERSONNEL SERVICES	493,837	433,989	655,741	-	-	-
MATERIALS & SERVICES						
Program Expenses	99,265	72,349	50,950	-	-	-
Client Services	79,651	34,552	65,000	-	-	-
Other Contract Services	15,958	14,958	16,000	-	-	-
Rent & Facilities Expense	37,325	37,235	38,000	-	-	-
Office Expense	944	719	1,150	-	-	-
Travel	1,572	-	1,500	-	-	-
Training & Professional Development	2,011	324	1,100	-	-	-
Furniture & Equipment <\$10K	13	-	500	-	-	-
Internal Service Charges	85,770	92,820	100,395	-	-	-
MATERIALS & SERVICES	322,508	252,957	274,595	-	-	-
<b>TOTAL USES</b>	<b>816,345</b>	<b>686,946</b>	<b>930,336</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>(573,572)</b>	<b>(526,479)</b>	<b>(719,086)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** PUBLIC HEALTH FUND  
**Dept:** 422 INTELLECTUAL & DEVEL DISABILITIES PROGRAM

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
BEGINNING FUND BALANCE	-	713,038	712,887	1,178,484	1,178,484	1,178,484
REVENUE						
Intergovernmental	1,359,675	1,150,528	1,300,331	-	-	-
Other Financing Sources	477,572	-	-	-	-	-
REVENUE	1,359,675	1,150,528	1,300,331	-	-	-
TRANSFERS IN	477,572	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>1,837,247</b>	<b>1,863,566</b>	<b>2,013,218</b>	<b>1,178,484</b>	<b>1,178,484</b>	<b>1,178,484</b>
<b>USES</b>						
PERSONNEL SERVICES						
Non-Represented	163,041	167,713	181,876	-	-	-
Represented	423,436	456,481	513,395	-	-	-
Part Time	32,012	26,280	26,600	-	-	-
Retirement	65,664	69,888	78,238	-	-	-
Insurance	173,606	163,683	189,396	-	-	-
Other Personnel Expenses	57,200	65,286	74,537	-	-	-
PERSONNEL SERVICES	914,960	949,331	1,064,042	-	-	-
MATERIALS & SERVICES						
Program Expenses	14,198	11,774	13,500	-	-	-
Client Services	24,187	16,010	5,750	-	-	-
Other Contract Services	4,322	4,727	4,500	-	-	-
Rent & Facilities Expense	44,526	44,467	54,450	-	-	-
Office Expense	12,394	14,342	14,000	-	-	-
Travel	930	-	2,000	-	-	-
Training & Professional Development	182	100	300	-	-	-
Furniture & Equipment <\$10K	4,444	9,570	5,000	-	-	-
Internal Service Charges	104,066	100,358	118,960	-	-	-
MATERIALS & SERVICES	209,249	201,349	218,460	-	-	-
TRANSFERS OUT	-	-	-	1,178,484	1,178,484	1,178,484
<b>TOTAL USES</b>	<b>1,124,209</b>	<b>1,150,679</b>	<b>1,282,502</b>	<b>1,178,484</b>	<b>1,178,484</b>	<b>1,178,484</b>
<b>RESERVES</b>						
CONTINGENCY	-	-	730,717	-	-	-
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>730,717</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>713,038</b>	<b>712,887</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**LINCOLN COUNTY**  
**FY2022-23 Annual Budget**



**Fund:** CAPITAL PROJECTS FUND  
**Dept:** 990 UNALLOCATED DEBT PROCEEDS

	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	2022-2023 Approved Budget	2022-2023 Adopted Budget
<b>SOURCES</b>						
REVENUE						
Other Financing Sources	-	36,903	-	-	-	-
REVENUE	-	36,903	-	-	-	-
<b>TOTAL SOURCES</b>	<b>-</b>	<b>36,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>USES</b>						
MATERIALS & SERVICES						
Other Contract Services	-	36,903	-	-	-	-
MATERIALS & SERVICES	-	36,903	-	-	-	-
<b>TOTAL USES</b>	<b>-</b>	<b>36,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOURCES minus USES minus RESERVES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

LINCOLN COUNTY  
BUDGETED POSITION HISTORY

		2019- Range	2020- 2020	2020- 2021	2021- 2022	2022- 2023
<u>GENERAL GOVERNMENT</u>						
Board of Commissioners						
Commissioner	EB		3.00	3.00	3.00	3.00
Planning & Development						
Director	23		1.00	1.00	1.00	1.00
Building Official	19		1.00	1.00	1.00	1.00
Administrative Assistant	15		1.00	1.00	1.00	1.00
Inspector/Sanitarian	13-16		3.00	3.00	3.00	4.00
Planners	13-16		2.00	2.00	2.00	2.00
Permit Specialist	11-12		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
Total Department			11.00	11.00	11.00	13.00
Legal Counsel						
County Counsel	26		1.00	1.00	1.00	1.00
Assistant Counsel	23		2.00	2.00	1.00	2.00
Paralegal	15-16		<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Total Department			4.00	4.00	4.00	4.00
Central Administration						
County Administrator	26		0.00	0.00	1.00	1.00
Public Information Officer	14		1.00	1.00	1.00	1.00
Executive Assistant	14		1.00	1.00	1.00	2.00
Administrative Assistant	14		<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department			2.00	2.00	4.00	5.00
Finance						
Director	23		1.00	1.00	1.00	1.00
Assistant Finance Director	19		1.00	1.00	1.00	1.00
Accounting Analyst	15		1.00	1.00	1.00	2.00
Accounting Specialist	13		2.00	2.00	2.00	2.00
Records Assistant	10		0.00	0.00	0.00	1.00
Mailroom Clerk	9		<u>0.88</u>	<u>0.88</u>	<u>0.50</u>	<u>0.75</u>
Total Department			5.88	5.88	5.50	7.75
Assessor						
Assessor	EA1		1.00	1.00	1.00	1.00
Chief Appraiser	19		1.00	1.00	1.00	1.00
Chief Office Deputy	18		1.00	1.00	1.00	1.00
Chief Cartographer	17		1.00	1.00	1.00	1.00

LINCOLN COUNTY  
 BUDGETED POSITION HISTORY

		2019-	2020-	2021-	2022-
	Range	2020	2021	2022	2023
Property Appraiser	14-16	9.00	9.00	9.00	10.00
Cartographer	12-13	3.00	3.00	3.00	2.00
Assessment Specialist	11-12	4.00	4.00	3.00	3.00
Office Assistant	10	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department		20.00	20.00	20.00	20.00
County Clerk (From all Funds)					
County Clerk	EA	1.00	1.00	1.00	1.00
Chief Deputy Clerk	18	1.00	1.00	1.00	1.00
Administrative Assistant	14	1.00	1.00	1.00	1.00
Clerk Deputy	12	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Department		6.00	6.00	6.00	6.00
Treasurer/Tax Collector					
Treasurer	EA	1.00	1.00	1.00	1.00
Tax and Treasurer Analyst	16	0.00	0.00	0.00	0.00
Revenue Specialist	14	1.00	1.00	1.00	1.00
Tax Deputy	14	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Department		5.00	5.00	5.00	5.00
Surveyor (From all Funds)					
Surveyor Director	23	0.75	1.00	1.00	1.00
Deputy Surveyor	19	1.00	1.00	1.00	1.00
System Administrator	18	1.00	1.00	1.00	0.00
GIS Analyst	16	2.00	2.00	2.00	2.00
Office Manager	15	1.00	1.00	1.00	1.00
Survey Technician 2	13	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Department		5.75	6.00	6.00	6.00
Information Technology					
Director	23	1.00	1.00	1.00	1.00
Systems Administrator	18	1.00	2.00	2.00	2.00
Associate System Administrator	15	1.00	0.00	0.00	1.00
Computer Technician	15	3.00	3.00	3.00	3.00
Support Specialist	13	1.00	1.00	1.00	1.00
Administrative Assistant	12	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department		8.00	8.00	8.00	9.00
Personnel					
Director	23	1.00	1.00	1.00	1.00
Assistant Personnel Director	19	0.00	0.00	1.00	1.00
Personnel Generalist	15	2.00	2.00	1.00	1.00

LINCOLN COUNTY  
BUDGETED POSITION HISTORY

	Range	2019- 2020	2020- 2021	2021- 2022	2022- 2023
Personnel Assistant	13	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Department		5.00	5.00	5.00	5.00
Facility Maintenance					
Facilities Supervisor	18	1.00	1.00	1.00	1.00
Facilities Technician	12-15	4.00	4.00	4.00	4.00
Material Supply Clerk/Facilities Technician	12	0.40	0.40	0.40	0.40
Parks Worker	12	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Department		5.40	5.40	5.40	5.40
Road Department					
Director	24	1.00	1.00	1.00	1.00
Assistant Director/County Engineer	22	1.00	1.00	1.00	1.00
Maintenance Supervisor	20	1.00	1.00	1.00	1.00
Bridge Supervisor	18	1.00	1.00	1.00	1.00
Fleet Manager	18	1.00	1.00	1.00	1.00
Mechanic	14	4.00	4.00	4.00	4.00
Engineering Technician	13	1.00	1.00	1.00	1.00
Accounting Clerk	13	2.00	2.00	2.00	2.00
Vegetation Control	13	1.00	1.00	1.00	1.00
Roads Worker	11-13	17.00	17.00	17.00	17.00
Inventory Specialist	11	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>
Total Department		30.80	30.80	30.80	30.80
<b>TOTAL GENERAL GOVERNMENT</b>		<b>111.83</b>	<b>112.08</b>	<b>113.70</b>	<b>119.95</b>

PUBLIC SAFETY

Community Justice/Parole & Probation					
Director	24	0.70	0.70	0.70	0.70
Supervising Probation Officer	19	2.00	2.00	2.00	2.00
Clinic Counselor	16	1.00	0.80	1.00	1.00
Work Crew Foreman	12	2.00	2.00	2.00	2.00
Senior Parole and Probation Technician	15	3.00	3.00	3.00	3.00
Parole Officer	15	11.00	11.00	11.00	11.00
Office Manager	14	1.00	1.00	1.00	1.00
Parole and Probation Technician	13	0.00	0.00	1.00	1.00
Parole and Probation Transition Center Tech	13	0.00	0.00	0.00	0.00
Office Specialist/Assistant	10-11	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department		22.70	22.50	22.70	22.70

LINCOLN COUNTY  
BUDGETED POSITION HISTORY

		2019-	2020-	2021-	2022-
	Range	2020	2021	2022	2023
District Attorney					
District Attorney	ED	1.00	1.00	1.00	1.00
Chief Deputy District Attorney	23	1.00	1.00	1.00	1.00
Deputy District Attorney	18-20	9.00	9.00	9.00	9.00
Administrative and Executive Chief	15	1.00	1.00	2.00	2.00
Investigator	16	2.00	2.00	2.00	2.00
Digital Forensic Analyst	15	1.00	1.00	1.00	1.00
Victims Assistance Manager	14	1.00	1.00	1.00	1.00
Crime Victim Advocate	13	1.60	1.60	1.60	2.60
Special Programs Coordinator	13	1.00	1.00	0.00	0.00
Child Support Caseworker	12	2.00	2.00	2.00	2.00
Executive Assistant	12	1.00	1.00	1.00	0.00
Administrative Staff	10-12	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>9.00</u>
Total Department		29.60	29.60	29.60	30.60
Sheriff					
Sheriff	EC	1.00	1.00	1.00	1.00
Patrol Lieutenant	21	1.00	1.00	1.00	1.00
Jail Lieutenant	21	1.00	1.00	1.00	1.00
Administrative Lieutenant	21	1.00	1.00	1.00	1.00
Support Services Director	18	1.00	1.00	1.00	1.00
Patrol Sergeant	18	5.00	5.00	5.00	4.00
Correction Sergeant	18	3.00	3.00	3.00	3.00
Inmate Counselor	17	1.00	1.00	1.00	1.00
Pre-Trial Counselor	17	1.00	1.00	1.00	1.00
Corrections Health Nurse	17	4.00	2.00	2.00	2.00
Executive Assistant	16	1.00	1.00	1.00	1.00
Detective	16	3.00	3.00	3.00	3.00
Corrections Corporal	16	6.00	6.00	6.00	6.00
Patrol Deputy	15	16.00	16.00	16.00	17.00
Patrol Deputy - Waldport	15	0.00	0.00	0.00	0.00
School Resource Officer	15	1.00	1.00	1.00	1.00
Forest Deputy	15	1.00	1.00	1.00	1.00
Marine Deputy	15	2.00	2.00	2.00	2.00
Correction Officer	15	28.00	28.00	28.00	28.00
Food Service Manager	13	1.00	1.00	1.00	1.00
Administrative Assistant	13	1.00	1.00	1.00	1.00
Corrections Health LPN	12	0.00	0.00	0.00	0.00
Office Specialist	11	0.00	0.00	0.00	0.00
Civil Deputy	11	0.00	0.00	0.00	0.00
Community Service Patrol Deputy	11	1.00	2.00	2.00	2.00

LINCOLN COUNTY  
 BUDGETED POSITION HISTORY

		2019-	2020-	2021-	2022-
	Range	2020	2021	2022	2023
Pre-Trial Release Coordinator	11	2.00	2.00	2.00	2.00
Certified Medical Assistant	11	0.00	2.00	2.00	2.00
Warrants- Transport Specialist	11	1.00	1.00	1.00	1.00
Evidence Control Specialist	11	1.00	1.00	1.00	1.00
Record Technician	11	0.00	0.00	0.00	0.00
Support Services Technician	11	5.00	6.00	6.00	6.00
Corrections Health Office Assistant	11	1.00	1.00	1.00	1.00
Cook	10	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Department		92.00	94.00	94.00	94.00

Emergency Services

Emergency Manager	18	1.00	1.00	1.00	1.00
Assistant Emergency Manager	14	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		2.00	2.00	2.00	2.00

Community Justice/Juvenile Department (From all funds)

Director	23	0.30	0.30	0.30	0.30
Assistant Director	20	1.00	1.00	1.00	
Group Supervisor	18	2.00	2.00	2.00	3.00
Juvenile Counselor	13-15	14.00	14.00	8.00	3.00
Administrative Assistant	12	0.00	0.00	0.00	0.00
Youth Care Specialist	11	4.00	4.00	9.00	14.00
Office Specialist	10	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department		22.30	22.30	21.30	21.30

**TOTAL PUBLIC SAFETY**

**168.60 170.40 169.60 170.60**

COMMUNITY SERVICES

Veteran's Service

Veterans Service Officer	16	1.00	1.00	1.00	1.00
Veteran Service Coordinator	12	1.00	1.00	1.00	1.00
Administrative Assistant	10	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Department		3.00	3.00	3.00	3.00

Parks

Parks Supervisor	17	1.00	1.00	1.00	1.00
Maintenance Worker	12	2.00	2.00	2.00	2.00
Watchperson	8	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

LINCOLN COUNTY  
 BUDGETED POSITION HISTORY

		2019-	2020-	2021-	2022-
	Range	2020	2021	2022	2023
Total Department		4.00	4.00	4.00	4.00
Health and Human Services					
Director	24	2.00	2.00	2.00	1.00
Psychiatrist		0.20	0.00	0.00	1.00
Medical Director	26	1.30	0.80	0.76	1.00
Physician	26	0.90	0.90	0.80	0.80
Pyschiatric Nurse Practitioner	25	3.00	2.00	3.49	2.00
Family Nurse Practitioner	23	3.00	1.00	3.00	3.00
Mental Health Division Director	21	0.00	1.00	0.00	0.00
Policy Analyst	21	0.00	2.00	0.00	0.00
Public Health Division Director	21	0.00	0.00	0.00	1.00
Associate Medical Director	21	0.00	1.00	1.00	0.00
Nurse Executive	20	0.00	0.00	0.00	0.00
Deputy Director	19-20	5.00	4.00	4.00	3.00
Assistant Finance Director - HHS	19	1.00	1.00	1.00	1.00
Div Manager- Developmental Disabilites	19	0.00	0.00	0.00	0.00
Program Manager	18-19	8.00	8.00	8.00	7.00
Quality Utilization Management Coordinator	18	0.00	0.00	0.00	1.00
Accounting Manager	17	0.00	0.00	0.00	0.00
Developmental Disabilities Clinical Super	17	1.00	1.00	1.00	1.00
Personnel Manager	17	0.00	0.00	0.00	0.00
Clinical Supervisor - BH/PH	17	5.00	4.90	4.90	5.00
Community Health Nurse	16-18	15.50	17.38	19.00	18.35
Mental Health Nurse	16	0.00	0.00	0.00	0.00
Emergency Planner	16	0.00	0.00	0.00	0.00
Registered Dietician	16	1.00	1.00	0.50	0.50
Executive Assistant	16	1.00	1.00	1.00	1.00
Panel Coordinator	16	1.00	1.00	1.00	1.00
Behavior Health Consultant	16	0.00	0.00	0.00	0.00
Electronic Health Site Specialist	15	2.00	2.00	2.00	2.00
Support Staff Supervisor	15	1.00	1.00	1.00	1.00
Medical Billing Supervisor	15	1.00	1.00	1.00	1.00
Accounting Analyst	15	0.00	1.00	1.00	2.00
Behavioral Health SUD Grant Coordinator	15	0.00	0.00	1.00	1.00
Counselor	14-16	24.00	24.98	24.98	25.98
Health Educator/Coordinator	14-15	5.00	4.00	3.00	6.00
DD Service Coordinator	14-15	7.25	7.25	7.00	8.00
Home Visitor Supervisor	14	1.00	1.00	1.00	0.80
Care Coordinator	14	3.00	3.00	3.00	4.00
WIC Coordinator	14	1.00	1.00	1.00	1.00

LINCOLN COUNTY  
 BUDGETED POSITION HISTORY

	Range	2019- 2020	2020- 2021	2021- 2022	2022- 2023
Environmental Health Specialist	13-16	2.50	2.67	2.84	3.00
Mental Health Service Coordinator	13-15	0.00	0.00	0.00	0.00
Financial Admin Assistant	13	4.00	4.00	4.00	4.00
Credentialing Specialist	13	0.00	1.00	1.00	1.00
Administrative Assistant	12	2.00	2.00	2.00	2.00
Materials Supply Clerk	12	1.60	1.60	1.60	1.60
Case Manager	11-13	7.00	6.75	7.44	9.88
Medical Biller	10-12	5.00	5.49	5.50	5.00
Home Visitor	11	4.00	2.00	2.49	2.49
Outreach Worker	11	1.00	1.00	1.00	1.00
Clinic Assistant	11	15.30	14.30	14.50	15.50
Harm Reduction Worker	10	1.00	1.00	1.00	1.00
Medical Records Clerk	10	1.00	1.00	1.00	1.00
Office Staff/Assistant	10	19.00	20.00	20.00	20.00
Community Health Worker	10	0.00	2.00	4.00	10.29
Van Driver	9	0.49	1.00	1.00	1.00
Recovery Mentor	8	0.00	0.00	0.00	0.00
Peer Support Specialist	6	1.00	1.00	1.00	2.00
Community Health Center Division Director	21	0.00	0.00	0.00	1.00
Project Manager	16	0.00	0.00	0.00	1.00
Total Department		159.04	163.02	167.80	184.19

**TOTAL COMMUNITY SERVICES** **166.04 170.02 174.80 191.19**

TOTAL ALL FUNDS 446.47 452.50 458.10 481.74

Change from Prior Year 25.49 6.03 5.60 23.64

General Government 111.83 112.08 113.70 119.95

Public Safety 168.60 170.40 169.60 170.60

Community Services 166.04 170.02 174.80 191.19

Total Positions 446.47 452.50 458.10 481.74

**SPECIAL DISTRICTS**

Transit

Director 23 1.00 1.00 1.00 1.00

Operations Supervisor 16 2.00 1.00 1.00 1.00

Field Supervisor 16 1.00 1.00 1.00 1.00

Grant Administrator 13 0.00 1.00 1.00 1.00

Dispatcher 9 2.00 2.00 2.00 2.00

Bus Driver 9-10 19.50 25.00 25.00 25.00

LINCOLN COUNTY  
 BUDGETED POSITION HISTORY

	Range	2019- 2020	2020- 2021	2021- 2022	2022- 2023
Total Department		25.50	31.00	31.00	31.00
Solid Waste					
Waste Operations Manager	17	1.00	1.00	1.00	1.00
Animal Services					
Animal Shelter Director	16	1.00	1.00	1.00	1.00
Animal Services Deputy	12	3.00	3.00	3.00	3.00
Lead Animal Care Specialist	11	1.00	1.00	1.00	1.00
Animal Care Specialist	9	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Department		9.00	9.00	9.00	9.00
Siletz Area Enhanced Law Enforcement					
Patrol Deputy	14	0.00	0.00	0.00	0.00
Support Services Technician	10	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		0.00	0.00	0.00	0.00
<b>TOTAL SPECIAL DISTRICTS</b>		<b>35.50</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>
<b>TOTAL EMPLOYEES</b>		<b>481.97</b>	<b>493.50</b>	<b>499.10</b>	<b>522.74</b>

**LINCOLN COUNTY PAY PLAN  
ELECTED OFFICIALS  
EFFECTIVE: JULY 1, 2022**

FIRST TERM	SECOND TERM	THIRD TERM	FOURTH TERM	FIFTH TERM	SIXTH TERM
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<b>706</b>	<b>Clerk</b>	86,943	89,551	92,238	95,005	97,855	100,791	<b>E01</b>
<b>704</b>	<b>Treasurer</b>	86,943	89,551	92,238	95,005	97,855	100,791	<b>E01</b>
<b>703</b>	<b>Assessor</b>	88,650	91,310	94,049	96,870	99,776	102,769	<b>E05</b>
<b>700</b>	<b>Commissioner</b>	88,938	91,606	94,354	97,185	100,101	103,104	<b>E02</b>
<b>702</b>	<b>Sheriff</b>	**						<b>E03</b>
<b>701</b>	<b>District Attorney*</b>	24,867	25,613	26,381	27,172	27,987	28,827	<b>E04</b>

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

*\*\* Sheriff Salary is based upon the compensation of their subordinates. Contact Finance for details.*

**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, 2022**

Annual salary paid based on pay frequency

<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>	83,278	85,776	88,349	90,999	93,729	96,541	99,437	102,420	105,493	108,658	111,918	<b>D06</b>
<b>LI10</b>	84,111	86,634	89,232	91,909	94,666	97,506	100,431	103,444	106,548	109,745	113,037	<b>D07</b>
<b>LI20</b>	85,360	87,920	90,558	93,274	96,072	98,955	101,923	104,981	108,130	111,374	114,716	<b>D08</b>

No Positions Assigned

\*

<b>RANGE 21</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	89,940	92,638	95,417	98,280	101,228	104,265	107,393	110,615	113,933	117,351	120,872	<b>D09</b>
<b>LI10</b>	90,839	93,564	96,371	99,263	102,240	105,308	108,467	111,721	115,072	118,525	122,081	<b>D10</b>
<b>LI20</b>	92,189	94,954	97,802	100,737	103,759	106,872	110,078	113,380	116,781	120,285	123,894	<b>D11</b>

No Positions Assigned

\*

<b>RANGE 22</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	97,135	100,049	103,050	106,142	109,326	112,606	115,984	119,464	123,048	126,739	130,541	<b>D12</b>
<b>LI10</b>	98,106	101,049	104,081	107,203	110,419	113,732	117,144	120,659	124,278	128,006	131,846	<b>D13</b>
<b>LI20</b>	99,563	102,550	105,626	108,796	112,059	115,421	118,884	122,451	126,124	129,907	133,805	<b>D14</b>

No Positions Assigned

\*

<b>RANGE 23</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	104,906	108,053	111,295	114,634	118,073	121,615	125,263	129,021	132,892	136,879	140,985	<b>D15</b>
<b>LI10</b>	105,955	109,134	112,408	115,780	119,254	122,831	126,516	130,311	134,221	138,248	142,395	<b>D16</b>
<b>LI20</b>	107,529	110,754	114,077	117,500	121,025	124,655	128,395	132,247	136,214	140,301	144,510	<b>D17</b>

29 Personnel Director

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37 Finance Director

\*

50 Information Technology Director

\*

270 Transit Program Director

\*

281 County Surveyor

\*

369 Planning & Development Director

\*

<b>RANGE 24</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	113,298	116,697	120,198	123,804	127,518	131,344	135,284	139,343	143,523	147,829	152,264	<b>D18</b>
<b>LI10</b>	114,431	117,864	121,400	125,042	128,793	132,657	136,637	140,736	144,958	149,307	153,787	<b>D19</b>
<b>LI20</b>	116,130	119,614	123,203	126,899	130,706	134,628	138,666	142,827	147,111	151,525	156,071	<b>D20</b>

309 Public Works Director

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185 Community Justice 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>	122,362	126,033	129,814	133,708	137,719	141,851	146,107	150,490	155,005	159,655	164,445	<b>D21</b>
<b>LI10</b>	123,586	127,293	131,112	135,045	139,096	143,270	147,568	151,995	156,555	161,252	166,089	<b>D22</b>
<b>LI20</b>	125,421	129,184	133,059	137,051	141,162	145,397	149,760	154,252	158,880	163,646	168,556	<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>	132,151	132,313	136,282	140,371	144,582	148,919	153,387	157,989	162,729	167,611	172,639	<b>D24</b>
<b>LI10</b>	133,473	133,636	137,645	141,775	146,028	150,409	154,921	159,569	164,356	169,287	174,365	<b>D25</b>
<b>LI20</b>	135,455	135,621	139,689	143,880	148,197	152,642	157,222	161,939	166,797	171,801	176,955	<b>D26</b>

520 Health & Human Services Director

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73 Legal Counsel

**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, 2022**

<b>RANGE 27</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>	142,723	147,005	151,415	155,957	160,636	165,455	170,419	175,531	180,797	186,221	191,808	<b>D24</b>
<b>LI10</b>	144,150	148,475	152,929	157,517	162,242	167,110	172,123	177,287	182,605	188,083	193,726	<b>D25</b>
<b>LI20</b>	146,291	150,680	155,200	159,856	164,652	169,591	174,679	179,920	185,317	190,877	196,603	<b>D26</b>

618 County Administrator

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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, 2022**

<b>Range 9</b>		1	2	3	4	5	6	7
<b>Straight Time Hours Worked</b>		1040	2080	2080	2080	2080	2080	2080
<b>9</b>	<b>Hourly</b>	18.00	19.00	19.50	20.00	20.50	21.25	22.00

**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, 2022**

Exempt positions(\*) receive a salary paid based on pay frequency, Non-Exempt positions are paid hourly for hours worked in the pay period.

<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</b>	<b>Hourly</b>	9.47	9.75	10.04	10.34	10.65	10.97	11.30	11.64	11.99	12.35	12.72	<b>N01</b>

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</b>	<b>Hourly</b>	10.23	10.54	10.86	11.19	11.53	11.88	12.24	12.61	12.99	13.38	13.78	<b>N02</b>

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</b>	<b>Hourly</b>	11.05	11.38	11.72	12.07	12.43	12.80	13.18	13.58	13.99	14.41	14.84	<b>N03</b>

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</b>	<b>Hourly</b>	11.93	12.29	12.66	13.04	13.43	13.83	14.24	14.67	15.11	15.56	16.03	<b>N04</b>

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</b>	<b>Hourly</b>	12.88	13.27	13.67	14.08	14.50	14.94	15.39	15.85	16.33	16.82	17.32	<b>N05</b>

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</b>	<b>Hourly</b>	13.91	14.33	14.76	15.20	15.66	16.13	16.61	17.11	17.62	18.15	18.69	<b>N06</b>

148 Park Attendant-Part Time No Benefits  
300 Public Works-Part Time No Benefits  
609 Public Works- Parks- Part Time No Benefits

<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</b>	<b>Hourly</b>	15.02	15.47	15.93	16.41	16.90	17.41	17.93	18.47	19.02	19.59	20.18	<b>N07</b>

135 Marine Cadet-Part Time No Benefits

<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</b>	<b>Hourly</b>	16.22	16.71	17.21	17.73	18.26	18.81	19.37	19.95	20.55	21.17	21.81	<b>N08</b>

40 General Office Assistant- Part Time No Benefits  
44 Clerk Deputy-Part Time No Benefits  
228 Victim's Assistant-Part Time No Benefits  
341 Restitution Clerk-Part Time No Benefits  
398 Clerk Deputy Drop Site Supervisor- Part Time No Benefits

**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, 2022**

<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</b>	<b>Hourly</b>	17.52	18.05	18.59	19.15	19.72	20.31	20.92	21.55	22.20	22.87	23.56	<b>N09</b>

128 Cook-Part Time No Benefits  
157 Transit Driver- Part Time No Benefits

<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</b>	<b>Hourly</b>	18.92	19.49	20.07	20.67	21.29	21.93	22.59	23.27	23.97	24.69	25.43	<b>N10</b>

252 Support Services Specialist-Part Time No Benefits  
624 COVID Response Worker-Part Time No Benefits  
627 Office Assistant- Veterans- Part Time No Benefits  
647 Records Assistant

<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</b>	<b>Hourly</b>	20.43	21.04	21.67	22.32	22.99	23.68	24.39	25.12	25.87	26.65	27.45	<b>N11</b>
<b>LI10</b>	<b>Hourly</b>	20.63	21.25	21.89	22.54	23.22	23.92	24.63	25.37	26.13	26.92	27.72	<b>N12</b>
<b>LI20</b>	<b>Hourly</b>	20.94	21.57	22.21	22.88	23.56	24.27	25.00	25.75	26.52	27.32	28.14	<b>N13</b>

63-1 Tax Deputy-Part Time No Benefits  
159 Parole & Probation Technician  
387 Youth Care Specialist- Part Time No Benefits

<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</b>	<b>Hourly</b>	22.06	22.72	23.40	24.10	24.82	25.56	26.33	27.12	27.93	28.77	29.63	<b>N14</b>
<b>LI10</b>	<b>Hourly</b>	22.28	22.95	23.63	24.34	25.07	25.82	26.59	27.39	28.21	29.06	29.93	<b>N15</b>
<b>LI20</b>	<b>Hourly</b>	22.61	23.29	23.99	24.70	25.44	26.20	26.99	27.80	28.63	29.49	30.37	<b>N16</b>

**26 Executive Assistant-District Attorney**

246 Senior Deputy Clerk-Part Time No Benefits  
265 Veterans Service Coordinator  
405 Work Crew Foreman  
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, 2022**

<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</b>	<b>Hourly</b>	23.82	24.53	25.27	26.03	26.81	27.61	28.44	29.29	30.17	31.08	32.01	<b>N17</b>
<b>LI10</b>	<b>Hourly</b>	24.06	24.78	25.52	26.29	27.08	27.89	28.72	29.58	30.47	31.39	32.33	<b>N18</b>
<b>LI20</b>	<b>Hourly</b>	24.42	25.14	25.90	26.68	27.48	28.30	29.15	30.02	30.92	31.86	32.81	<b>N19</b>

- 4 Personnel Assistant
- 35 Accounting Specialist- Accounts Payable
- 42 Financial Administrative Assistant
- 63-2 Deputy Treasurer- Part Time No Benefits
- 92 Financial Clerk-Roads
- 165 Juvenile Facility Counselor-Part Time No Benefits
- 237 Administrative Assistant-Lincoln Community Health Center
- 285 Administrative Assistant- IT
- 290 Accounting Specialist- Payroll
- 303 Engineering Technician 2
- 376 Credentialing Specialist
- 637 Financial Clerk- Part Time No Benefits

<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</b>	<b>Annual Salary</b>	53,518	55,120	56,784	58,490	60,237	62,046	63,898	65,811	67,787	69,826	71,926	<b>N20</b>
	<b>Hourly</b>	25.73	26.50	27.30	28.12	28.96	29.83	30.72	31.64	32.59	33.57	34.58	
<b>LI10</b>	<b>Annual Salary</b>	54,059	55,682	57,346	59,072	60,840	62,670	64,542	66,477	68,474	70,533	72,654	<b>N21</b>
	<b>Hourly</b>	25.99	26.77	27.57	28.40	29.25	30.13	31.03	31.96	32.92	33.91	34.93	
<b>LI20</b>	<b>Annual Salary</b>	54,850	56,493	58,198	59,946	61,734	63,606	65,499	67,454	69,472	71,573	73,715	<b>N22</b>
	<b>Hourly</b>	26.37	27.16	27.98	28.82	29.68	30.58	31.49	32.43	33.40	34.41	35.44	

- 19 Office Manager- Community Corrections
- 41 Administrative Assistant-Clerk
- 43 Victim's Assistance Case Manager-Supervisor
- 88 Public Information Officer I
- 168 Deputy Sheriff -Part Time No Benefits
- 288 WIC Coordinator
- 291 Home Visitor Supervisor
- 365 Tax Accounting Specialist- Part Time No Benefits
- 634 Clinical Counselor 3- Part Time No Benefits
- 644 Executive Administrative and Grants Assistant
- 650 Health Promotion 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, 2022**

<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</b>	<b>Annual Salary</b>	57,803	59,530	61,318	63,149	65,042	66,997	69,014	71,094	73,237	75,442	77,709	<b>N23</b>
	<b>Hourly</b>	27.79	28.62	29.48	30.36	31.27	32.21	33.18	34.18	35.21	36.27	37.36	
<b>LI10</b>	<b>Annual Salary</b>	58,386	60,133	61,922	63,773	65,686	67,662	69,701	71,802	73,965	76,190	78,478	<b>N24</b>
	<b>Hourly</b>	28.07	28.91	29.77	30.66	31.58	32.53	33.51	34.52	35.56	36.63	37.73	
<b>LI20</b>	<b>Annual Salary</b>	59,238	61,027	62,858	64,730	66,664	68,682	70,741	72,862	75,067	77,334	79,643	<b>N25</b>
	<b>Hourly</b>	28.48	29.34	30.22	31.12	32.05	33.02	34.01	35.03	36.09	37.18	38.29	

- 16 Personnel Generalist \*
- 17 Executive Assistant and Risk Manager \*
- 20 Administrative Chief- District Attorney \*
- 32 Accounting Analyst- Finance \*
- 32-1 Accounting Analyst-HHS \*
- 72 Paralegal \*
- 106 Background Investigator - Part Time No Benefits
- 120 Grant Administrator- Transit \*
- 225 Medical Billing Supervisor \*
- 273 Electronics Health Records Site Specialist
- 297 Associate System Administrator \*
- 315 Office- Property Manager Surveyor \*
- 358 Senior Parole and Probation Technician
- 367 Clinical Counselor 4 QMHP- Part Time No Benefits \*
- 396 Executive Assistant- Adult Parole and Probation/Juvenile \*
- 510 Support Services Supervisor \*
- 622 Executive Chief- District Attorney \*
- 629 Accounting Analyst- General Ledger/ Budget \*
- 639 Accounting Analyst- HHS General Ledger/ Budget \*
- 648 Juvenile Probation Officer 2- Part Time No Benefits

<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</b>	<b>Annual Salary</b>	62,421	64,293	66,227	68,224	70,262	72,363	74,526	76,752	79,061	81,432	83,866	<b>N26</b>
	<b>Hourly</b>	30.01	30.91	31.84	32.80	33.78	34.79	35.83	36.90	38.01	39.15	40.32	
<b>LI10</b>	<b>Annual Salary</b>	63,045	64,938	66,893	68,910	70,970	73,091	75,275	77,522	79,851	82,243	84,698	<b>N27</b>
	<b>Hourly</b>	30.31	31.22	32.16	33.13	34.12	35.14	36.19	37.27	38.39	39.54	40.72	
<b>LI20</b>	<b>Annual Salary</b>	63,981	65,894	67,891	69,930	72,010	74,173	76,398	78,666	81,037	83,470	85,966	<b>N28</b>
	<b>Hourly</b>	30.76	31.68	32.64	33.62	34.62	35.66	36.73	37.82	38.96	40.13	41.33	

- 33 Operations Supervisor -Planning \*
- 66 Tax and Treasurer Analyst \*
- 211 Executive Assistant-HHS \*
- 236 Operations Supervisor -Transit \*
- 259 Veterans Service Officer \*
- 306 Field Supervisor-Transit \*
- 320 Geographic Information System Analyst
- 383 Community Justice Clinical Supervisor \*
- 389 Clinical Counselor 5- Part Time No Benefits
- 649 Detective- Part Time No Benefits

**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, 2022**

RANGE 17		1	2	3	4	5	6	7	8	9	10	11	
<b>17</b>	<b>Annual Salary</b>	67,413	69,430	71,510	73,653	75,858	78,125	80,475	82,888	85,384	87,942	90,584	<b>N29</b>
	<b>Hourly</b>	32.41	33.38	34.38	35.41	36.47	37.56	38.69	39.85	41.05	42.28	43.55	
<b>LI10</b>	<b>Annual Salary</b>	68,078	70,117	72,218	74,381	76,606	78,915	81,286	83,720	86,237	88,816	91,499	<b>N30</b>
	<b>Hourly</b>	32.73	33.71	34.72	35.76	36.83	37.94	39.08	40.25	41.46	42.70	43.99	
<b>LI20</b>	<b>Annual Salary</b>	69,098	71,157	73,299	75,504	77,750	80,080	82,493	84,968	87,526	90,147	92,851	<b>N31</b>
	<b>Hourly</b>	33.22	34.21	35.24	36.30	37.38	38.50	39.66	40.85	42.08	43.34	44.64	

- 20 Administrative Chief- District Attorney \*
- 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 \*
- 503-3 Community Health Nurse 3- Public Health \*
- 556 Solid Waste District Manager \*
- 611 Behavioral Health Administrative Supervisor \*
- 641 LCHC Program Supervisor \*

RANGE 18		1	2	3	4	5	6	7	8	9	10	11	
<b>18</b>	<b>Annual Salary</b>	72,800	74,984	77,230	79,539	81,931	84,386	86,923	89,523	92,206	94,973	97,822	<b>N32</b>
	<b>Hourly</b>	35.00	36.05	37.13	38.24	39.39	40.57	41.79	43.04	44.33	45.66	47.03	
<b>LI10</b>	<b>Annual Salary</b>	73,528	75,733	78,000	80,330	82,742	85,238	87,797	90,418	93,122	95,930	98,800	<b>N33</b>
	<b>Hourly</b>	35.35	36.41	37.50	38.62	39.78	40.98	42.21	43.47	44.77	46.12	47.50	
<b>LI20</b>	<b>Annual Salary</b>	74,630	76,856	79,165	81,536	83,970	86,486	89,086	91,770	94,515	97,344	100,277	<b>N34</b>
	<b>Hourly</b>	35.88	36.95	38.06	39.20	40.37	41.58	42.83	44.12	45.44	46.80	48.21	

- 47 Chief Deputy Clerk \*
- 52 Systems Administrator \*
- 231 Juvenile Department Supervisor \*
- 263 Bridge Permits Supervisor \*
- 264 Health Promotion Program Manager \*
- 284 Program Manager- Lincoln Community Health Center \*
- 329 Chief Office Deputy- Assessor \*
- 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 \*
- 563-5 Behavioral Health Program Manager-Child and Family Services \*
- 570 Quality and Utilization Management Coordinator \*
- 643 Communicable Disease and Health Promotion Program Manager \*

**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, 2022**

<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</b>	<b>Annual Salary</b>	78,624	80,974	83,408	85,904	88,483	91,146	93,870	96,678	99,570	102,565	105,643	<b>N35</b>
	<b>Hourly</b>	37.80	38.93	40.10	41.30	42.54	43.82	45.13	46.48	47.87	49.31	50.79	
<b>L110</b>	<b>Annual Salary</b>	79,414	81,786	84,240	86,757	89,378	92,061	94,806	97,635	100,568	103,584	106,704	<b>N36</b>
	<b>Hourly</b>	38.18	39.32	40.50	41.71	42.97	44.26	45.58	46.94	48.35	49.80	51.30	
<b>L120</b>	<b>Annual Salary</b>	80,600	82,992	85,488	88,046	90,688	93,434	96,221	99,091	102,066	105,123	108,285	<b>N37</b>
	<b>Hourly</b>	38.75	39.90	41.10	42.33	43.60	44.92	46.26	47.64	49.07	50.54	52.06	

179 Building Official \*

239 Assistant Finance Director- Finance \*

256 Assistant Finance Director- HHS \*

268 Assistant Personnel Director \*

316 Deputy Surveyor \*

337 Chief Appraiser \*

352 Deputy Director of 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</b>	<b>Annual Salary</b>	84,906	87,443	90,064	92,768	95,555	98,426	101,379	104,416	107,557	110,781	114,109	<b>N38</b>
	<b>Hourly</b>	40.82	42.04	43.30	44.60	45.94	47.32	48.74	50.20	51.71	53.26	54.86	
<b>L110</b>	<b>Annual Salary</b>	85,758	88,317	90,958	93,704	96,512	99,403	102,398	105,456	108,638	111,883	115,253	<b>N39</b>
	<b>Hourly</b>	41.23	42.46	43.73	45.05	46.40	47.79	49.23	50.70	52.23	53.79	55.41	
<b>L120</b>	<b>Annual Salary</b>	87,027	89,627	92,310	95,098	97,947	100,880	103,917	107,037	110,240	113,547	116,958	<b>N40</b>
	<b>Hourly</b>	41.84	43.09	44.38	45.72	47.09	48.50	49.96	51.46	53.00	54.59	56.23	

203 Community Justice Assistant Director-Juvenile Division \*

349 Deputy Director \*

415 Road Maintenance Supervisor \*

626 Deputy Director- Adult Probation and Parole Division \*

<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</b>	<b>Annual Salary</b>	91,707	94,453	97,282	100,194	103,210	106,309	109,491	112,778	116,168	119,662	123,261	<b>N41</b>
	<b>Hourly</b>	44.09	45.41	46.77	48.17	49.62	51.11	52.64	54.22	55.85	57.53	59.26	
<b>L110</b>	<b>Annual Salary</b>	92,622	95,389	98,259	101,192	104,250	107,370	110,594	113,901	117,333	120,869	124,488	<b>N42</b>
	<b>Hourly</b>	44.53	45.86	47.24	48.65	50.12	51.62	53.17	54.76	56.41	58.11	59.85	
<b>L120</b>	<b>Annual Salary</b>	93,995	96,824	99,715	102,690	105,789	108,971	112,237	115,606	119,080	122,658	126,339	<b>N43</b>
	<b>Hourly</b>	45.19	46.55	47.94	49.37	50.86	52.39	53.96	55.58	57.25	58.97	60.74	

566 Director of Public Health \*

584 Lincoln Community Health Center FQHC Director \*

**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, 2022**

<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</b>	<b>Annual Salary</b>	99,050	102,024	105,082	108,243	111,488	114,837	118,290	121,846	125,507	129,272	133,141	<b>N45</b>
	<b>Hourly</b>	47.62	49.05	50.52	52.04	53.60	55.21	56.87	58.58	60.34	62.15	64.01	
<b>LI10</b>	<b>Annual Salary</b>	100,048	103,043	106,142	109,325	112,611	115,981	119,475	123,074	126,755	130,562	134,472	<b>N46</b>
	<b>Hourly</b>	48.10	49.54	51.03	52.56	54.14	55.76	57.44	59.17	60.94	62.77	64.65	
<b>LI20</b>	<b>Annual Salary</b>	101,525	104,582	107,702	110,947	114,275	117,707	121,243	124,883	128,648	132,496	136,469	<b>N47</b>
	<b>Hourly</b>	48.81	50.28	51.78	53.34	54.94	56.59	58.29	60.04	61.85	63.70	65.61	

307 Assistant Public Works Director-County Engineer

\*

<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</b>	<b>Annual Salary</b>	106,974	110,178	113,485	116,896	120,411	124,030	127,754	131,581	135,533	139,589	143,770	<b>N48</b>
	<b>Hourly</b>	51.43	52.97	54.56	56.20	57.89	59.63	61.42	63.26	65.16	67.11	69.12	
<b>LI10</b>	<b>Annual Salary</b>	108,035	111,280	114,629	118,061	121,618	125,278	129,022	132,891	136,885	140,982	145,205	<b>N49</b>
	<b>Hourly</b>	51.94	53.50	55.11	56.76	58.47	60.23	62.03	63.89	65.81	67.78	69.81	
<b>LI20</b>	<b>Annual Salary</b>	109,658	112,923	116,314	119,829	123,427	127,130	130,957	134,867	138,923	143,083	147,368	<b>N50</b>
	<b>Hourly</b>	52.72	54.29	55.92	57.61	59.34	61.12	62.96	64.84	66.79	68.79	70.85	

71 Assistant Legal Counsel

\*

79 Chief Deputy District Attorney

\*

354 Family Nurse Practitioner

\*

<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</b>	<b>Annual Salary</b>	115,523	118,997	122,574	126,256	130,042	133,952	137,966	142,106	146,370	150,758	155,272	<b>N51</b>
	<b>Hourly</b>	55.54	57.21	58.93	60.70	62.52	64.40	66.33	68.32	70.37	72.48	74.65	
<b>LI10</b>	<b>Annual Salary</b>	116,688	120,182	123,802	127,525	131,352	135,283	139,339	143,520	147,826	152,256	156,832	<b>N52</b>
	<b>Hourly</b>	56.10	57.78	59.52	61.31	63.15	65.04	66.99	69.00	71.07	73.20	75.40	
<b>LI20</b>	<b>Annual Salary</b>	118,414	121,971	125,632	129,418	133,286	137,301	141,419	145,662	150,030	154,523	159,162	<b>N53</b>
	<b>Hourly</b>	56.93	58.64	60.40	62.22	64.08	66.01	67.99	70.03	72.13	74.29	76.52	

No positions assigned

\*

<b>RANGE 25</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>25</b>	<b>Annual Salary</b>	124,758	128,502	132,350	136,323	140,421	144,643	148,990	153,462	158,059	162,802	167,690	<b>N54</b>
	<b>Hourly</b>	59.98	61.78	63.63	65.54	67.51	69.54	71.63	73.78	75.99	78.27	80.62	
<b>LI10</b>	<b>Annual Salary</b>	126,006	129,792	133,682	137,696	141,835	146,099	150,488	155,002	159,640	164,424	169,374	<b>N55</b>
	<b>Hourly</b>	60.58	62.40	64.27	66.20	68.19	70.24	72.35	74.52	76.75	79.05	81.43	
<b>LI20</b>	<b>Annual Salary</b>	127,878	131,706	135,658	139,734	143,936	148,262	152,714	157,290	162,011	166,878	171,891	<b>N56</b>
	<b>Hourly</b>	61.48	63.32	65.22	67.18	69.20	71.28	73.42	75.62	77.89	80.23	82.64	

357 Psychiatric Mental Health Nurse Practitioner

\*

<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</b>	<b>Annual Salary</b>	134,742	138,778	142,938	147,222	151,632	156,187	160,867	165,693	170,664	175,781	181,064	<b>N57</b>
	<b>Hourly</b>	64.78	66.72	68.72	70.78	72.90	75.09	77.34	79.66	82.05	84.51	87.05	
<b>LI10</b>	<b>Annual Salary</b>	136,094	140,171	144,373	148,699	153,150	157,747	162,469	167,357	172,370	177,549	182,874	<b>N58</b>
	<b>Hourly</b>	65.43	67.39	69.41	71.49	73.63	75.84	78.11	80.46	82.87	85.36	87.92	
<b>LI20</b>	<b>Annual Salary</b>	138,112	142,251	146,515	150,904	155,418	160,098	164,882	169,832	174,928	180,170	185,598	<b>N59</b>
	<b>Hourly</b>	66.40	68.39	70.44	72.55	74.72	76.97	79.27	81.65	84.10	86.62	89.23	

379 Associate Medical Director

\*

588 Family Practice Physician-Community Health Center

\*

599-1 Medical Director (+10%)

\*

599-2 Medical Director (+10%)-Part Time

\*

**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, 2022**

Non-Exempt Employees receive Hourly Rate for hours worked; \*Exempt Employees receive Salary paid according to Pay Frequency

<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>BASE</b>	<b>HOURLY RATE</b>	9.70	9.99	10.29	10.60	10.92	11.25	11.59	11.94	12.30	12.67	13.05	<b>L01</b>

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>BASE</b>	<b>HOURLY RATE</b>	10.48	10.79	11.11	11.44	11.78	12.13	12.49	12.86	13.25	13.65	14.06	<b>L02</b>

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>BASE</b>	<b>HOURLY RATE</b>	11.32	11.66	12.01	12.37	12.74	13.12	13.51	13.92	14.34	14.77	15.21	<b>L03</b>

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>BASE</b>	<b>HOURLY RATE</b>	12.23	12.60	12.98	13.37	13.77	14.18	14.61	15.05	15.50	15.97	16.45	<b>L04</b>

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>BASE</b>	<b>HOURLY RATE</b>	13.21	13.61	14.02	14.44	14.87	15.32	15.78	16.25	16.74	17.24	17.76	<b>L05</b>

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>BASE</b>	<b>HOURLY RATE</b>	14.27	14.70	15.14	15.59	16.06	16.54	17.04	17.55	18.08	18.62	19.18	<b>L06</b>

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>BASE</b>	<b>HOURLY RATE</b>	15.41	15.87	16.35	16.84	17.35	17.87	18.41	18.96	19.53	20.12	20.72	<b>L07</b>

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>BASE</b>	<b>HOURLY RATE</b>	16.64	17.14	17.65	18.18	18.73	19.29	19.87	20.47	21.08	21.71	22.36	<b>L08</b>
<b>LI10</b>	<b>HOURLY RATE</b>	16.81	17.31	17.83	18.36	18.92	19.48	20.07	20.67	21.29	21.93	22.58	<b>L09</b>
<b>LI20</b>	<b>HOURLY RATE</b>	17.06	17.57	18.09	18.63	19.20	19.77	20.37	20.98	21.61	22.25	22.92	<b>L10</b>

459 Park Watchperson

<b>RANGE 9</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	<b>HOURLY RATE</b>	17.97	18.51	19.07	19.64	20.23	20.84	21.47	22.11	22.77	23.45	24.15	<b>L11</b>
<b>LI10</b>	<b>HOURLY RATE</b>	18.15	18.70	19.26	19.84	20.43	21.05	21.68	22.33	23.00	23.68	24.39	<b>L12</b>
<b>LI20</b>	<b>HOURLY RATE</b>	18.42	18.97	19.55	20.13	20.74	21.36	22.01	22.66	23.34	24.04	24.75	<b>L13</b>

250 Mail Clerk  
382 Client Services Driver

**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, 2022**

<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>BASE</b>	<b>HOURLY RATE</b>	19.41	19.99	20.59	21.21	21.85	22.51	23.19	23.89	24.61	25.35	26.11	<b>L14</b>
<b>LI10</b>	<b>HOURLY RATE</b>	19.60	20.19	20.80	21.42	22.07	22.74	23.42	24.13	24.86	25.60	26.37	<b>L15</b>
<b>LI20</b>	<b>HOURLY RATE</b>	19.90	20.49	21.10	21.74	22.40	23.07	23.77	24.49	25.23	25.98	26.76	<b>L16</b>

- 22 Records Management Specialist
- 139 Legal Secretary 2-Data Support
- 207 Office Specialist- Community Justice
- 283 Office Assistant 2- HHS Health Records
- 327 Harm Reduction Worker
- 372 Community Health Worker
- 374 Health Department Office Assistant- IDD - Public Health
- 384 Office Assistant-Veterans Service
- 388 Office Assistant- Assessor
- 412 Bilingual Community Health Worker (English/Spanish)
- 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 Support Services Specialist- Public Health
- 531-1 Office Assistant 2 - Mental Health
- 531-3 Office Assistant 2 - Intellectual & Developmental Disabilities
- 628 COVID Response Worker

<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>BASE</b>	<b>HOURLY RATE</b>	20.96	21.59	22.24	22.91	23.60	24.31	25.04	25.79	26.56	27.36	28.18	<b>L17</b>
<b>LI10</b>	<b>HOURLY RATE</b>	21.17	21.81	22.46	23.14	23.84	24.55	25.29	26.05	26.83	27.63	28.46	<b>L18</b>
<b>LI20</b>	<b>HOURLY RATE</b>	21.48	22.13	22.80	23.48	24.19	24.92	25.67	26.43	27.22	28.04	28.88	<b>L19</b>

- 23 Senior Legal Assistant
- 82 Deed Specialist
- 86 Assessment Specialist 2
- 144 Home Visitor 1
- 146 Bilingual WIC Clinic Assistant 2
- 182 Permit Specialist
- 205 Office Assistant 2 - Community Corrections
- 257 Outreach and Enrollment Assistance Worker
- 330 Youth Care Specialist
- 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
- 577-1 Case Manager 1-QMHA
- 612 Youth Case Manager 1- QMHA
- 636 Behavioral Health Certified Medical Assistant
- 646 Disease Intervention Specialist 1

**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, 2022**

<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>BASE</b>	<b>HOURLY RATE</b>	22.64	23.32	24.02	24.74	25.48	26.24	27.03	27.84	28.68	29.54	30.43	<b>L20</b>
<b>LI10</b>	<b>HOURLY RATE</b>	22.87	23.55	24.26	24.99	25.73	26.50	27.30	28.12	28.97	29.84	30.73	<b>L21</b>
<b>LI20</b>	<b>HOURLY RATE</b>	23.21	23.90	24.62	25.36	26.12	26.90	27.71	28.54	29.40	30.28	31.19	<b>L22</b>

- 25 Caseworker Child Support
- 49 Senior Deputy Clerk
- 87 Assessment Specialist 3
- 234 Permit Technician
- 331 Property Appraiser 1
- 368 Community Alternative Justice Program Coordinator
- 452 Facilities Technician 1
- 457 Park Maintenance Worker
- 517 Material Supply Clerk
- 519 Medical Biller 2
- 621 Grand Jury Coordinator
- 651 Home Visitor 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>BASE</b>	<b>HOURLY RATE</b>	24.45	25.18	25.94	26.72	27.52	28.35	29.20	30.08	30.98	31.91	32.87	<b>L23</b>
<b>LI10</b>	<b>HOURLY RATE</b>	24.69	25.43	26.20	26.99	27.80	28.63	29.49	30.38	31.29	32.23	33.20	<b>L24</b>
<b>LI20</b>	<b>HOURLY RATE</b>	25.06	25.81	26.59	27.39	28.21	29.06	29.93	30.83	31.75	32.71	33.69	<b>L25</b>

- 18 Crime Victim Advocate
- 54 User Support Specialist
- 65 Tax Clerk 2-Property Tax Deputy
- 80 Personal Property Specialist
- 233 Youth Care Specialist 2
- 313 Survey Technician 2
- 322 Cartographer Technician 2
- 451 Facilities Technician 2
- 542 Environmental Health Specialist Trainee- HHS
- 552-1 Case Manager 2-QHMA
- 652 Disease Intervention Specialist 2

<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>BASE</b>	<b>HOURLY RATE</b>	26.41	27.20	28.02	28.86	29.73	30.62	31.54	32.49	33.46	34.46	35.49	<b>L26</b>
<b>LI10</b>	<b>HOURLY RATE</b>	26.67	27.47	28.30	29.15	30.03	30.93	31.86	32.81	33.79	34.80	35.84	<b>L27</b>
<b>LI20</b>	<b>HOURLY RATE</b>	27.07	27.88	28.72	29.58	30.47	31.39	32.33	33.30	34.30	35.32	36.38	<b>L28</b>

- 60 Tax Accounting Specialist
- 68 Treasurer Accounting Clerk
- 198 Clinic Counselor 3- Community Care Coordinator
- 201 Juvenile Probation Officer 1
- 232 Youth Care Specialist 3
- 332 and 606 Property Appraiser 2
- 343 Panel Coordinator
- 361 Planner 2
- 514-3 Health Education Specialist

**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, 2022**

<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>BASE</b>	<b>ANNUAL SALARY</b>	59,322	61,102	62,935	64,823	66,768	68,771	70,834	72,959	75,148	77,402	79,724	<b>L29</b>
	<b>HOURLY RATE</b>	28.52	29.38	30.26	31.17	32.11	33.07	34.06	35.08	36.13	37.21	38.33	
<b>LI10</b>	<b>ANNUAL SALARY</b>	59,925	61,723	63,575	65,482	67,446	69,469	71,553	73,700	75,911	78,188	80,534	<b>L30</b>
	<b>HOURLY RATE</b>	28.81	29.67	30.56	31.48	32.43	33.40	34.40	35.43	36.49	37.58	38.71	
<b>LI20</b>	<b>ANNUAL SALARY</b>	60,798	62,622	64,501	66,436	68,429	70,482	72,596	74,774	77,017	79,328	81,708	<b>L31</b>
	<b>HOURLY RATE</b>	29.23	30.11	31.02	31.95	32.91	33.90	34.91	35.96	37.03	38.14	39.29	

- 53 Computer Technician
- 202 Juvenile Counselor 2
- 267 Eligibility Specialist and ONA Assessor \*
- 295 Clinical Counselor 4- Crisis Team \*
- 351 Digital Forensic Analyst
- 386 Behavioral Health SUD Prevention Grant Coordinator \*
- 458 Maintenance Technician Crew Leader
- 561-1 Clinical Counselor 4-QMHP \*
- 561-5 Clinical Counselor 4-QMHP ACT EASA \*
- 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>BASE</b>	<b>ANNUAL SALARY</b>	64,064	65,986	67,966	70,005	72,105	74,268	76,496	78,791	81,155	83,590	86,098	<b>L32</b>
	<b>HOURLY RATE</b>	30.80	31.72	32.67	33.65	34.66	35.70	36.77	37.87	39.01	40.18	41.39	
<b>LI10</b>	<b>ANNUAL SALARY</b>	64,709	66,650	68,650	70,710	72,831	75,016	77,266	79,584	81,972	84,431	86,964	<b>L33</b>
	<b>HOURLY RATE</b>	31.11	32.04	33.00	33.99	35.01	36.06	37.14	38.25	39.40	40.58	41.80	
<b>LI20</b>	<b>ANNUAL SALARY</b>	65,666	67,636	69,665	71,755	73,908	76,125	78,409	80,761	83,184	85,680	88,250	<b>L34</b>
	<b>HOURLY RATE</b>	31.57	32.51	33.49	34.49	35.53	36.59	37.69	38.82	39.99	41.18	42.42	

- 105-1 Detective - District Attorney
- 136 Community Health Nurse 2-MCH
- 175 Electrical Inspector A Level
- 191 Community Mental Health Nurse 2
- 294 Investigator- Domestic Violence and Sexual Assault
- 296 Clinical Counselor 5- Crisis Team \*
- 333 Property Appraiser 3
- 334 Sales Data Analyst
- 363 Senior Planner
- 380 Clinical Counselor 5- Community Response Team \*
- 502-1 Community Health Nurse 2
- 502-2 Community Health Nurse 2-LCHC- Primary Care
- 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
- 502-9 Lead Community Health Nurse 2
- 538 Environmental Health Specialist- HHS
- 539 Environmental Health Specialist-Planning
- 562-1 Clinical Counselor 5-QMHP \*
- 614 Registered Dietician- Public Health
- 620 Epidemiologist
- 633 RN Care Coordinator Primary Care

**LINCOLN COUNTY PAY PLAN**

**LINCOLN COUNTY EMPLOYEES ASSOCIATION (LCEA) GENERAL UNIT**

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**EFFECTIVE: JULY 1, 2022**

<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>BASE</b>	<b>ANNUAL SALARY</b>	69,181	71,256	73,394	75,596	77,864	80,200	82,606	85,084	87,637	90,266	92,974	<b>L35</b>
	<b>HOURLY RATE</b>	33.26	34.26	35.29	36.35	37.44	38.56	39.72	40.91	42.14	43.40	44.70	
<b>LI10</b>	<b>ANNUAL SALARY</b>	69,867	71,963	74,122	76,346	78,636	80,995	83,425	85,928	88,506	91,161	93,896	<b>L36</b>
	<b>HOURLY RATE</b>	33.59	34.60	35.64	36.71	37.81	38.95	40.12	41.32	42.56	43.83	45.15	
<b>LI20</b>	<b>ANNUAL SALARY</b>	70,907	73,034	75,225	77,482	79,806	82,200	84,666	87,206	89,822	92,517	95,293	<b>L37</b>
	<b>HOURLY RATE</b>	34.09	35.12	36.17	37.26	38.38	39.52	40.71	41.93	43.19	44.49	45.82	

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>BASE</b>	<b>ANNUAL SALARY</b>	74,714	76,955	79,264	81,642	84,091	86,614	89,212	91,888	94,645	97,484	100,409	<b>L38</b>
	<b>HOURLY RATE</b>	35.92	37.00	38.11	39.25	40.43	41.64	42.89	44.18	45.51	46.88	48.29	
<b>LI10</b>	<b>ANNUAL SALARY</b>	75,462	77,726	80,058	82,460	84,934	87,482	90,106	92,809	95,593	98,461	101,415	<b>L39</b>
	<b>HOURLY RATE</b>	36.28	37.37	38.49	39.64	40.83	42.06	43.32	44.62	45.97	47.35	48.77	
<b>LI20</b>	<b>ANNUAL SALARY</b>	76,586	78,884	81,251	83,689	86,200	88,786	91,450	94,194	97,020	99,931	102,929	<b>L40</b>
	<b>HOURLY RATE</b>	36.82	37.93	39.06	40.23	41.44	42.68	43.96	45.28	46.65	48.05	49.50	

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>BASE</b>	<b>ANNUAL SALARY</b>	80,683	83,103	85,596	88,164	90,809	93,533	96,339	99,229	102,206	105,272	108,430	<b>L41</b>
	<b>HOURLY RATE</b>	38.79	39.95	41.15	42.38	43.65	44.96	46.31	47.70	49.13	50.60	52.12	
<b>LI10</b>	<b>ANNUAL SALARY</b>	81,494	83,939	86,457	89,051	91,723	94,475	97,309	100,228	103,235	106,332	109,522	<b>L42</b>
	<b>HOURLY RATE</b>	39.18	40.35	41.56	42.80	44.09	45.41	46.77	48.18	49.62	51.11	52.64	
<b>LI20</b>	<b>ANNUAL SALARY</b>	82,701	85,182	87,737	90,369	93,080	95,872	98,748	101,710	104,761	107,904	111,141	<b>L43</b>
	<b>HOURLY RATE</b>	39.76	40.95	42.18	43.44	44.74	46.08	47.47	48.89	50.36	51.87	53.42	

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>BASE</b>	<b>ANNUAL SALARY</b>	87,131	89,745	92,437	95,210	98,066	101,008	104,038	107,159	110,374	113,685	117,096	<b>L44</b>
	<b>HOURLY RATE</b>	41.89	43.15	44.44	45.77	47.14	48.55	50.01	51.51	53.06	54.65	56.29	
<b>LI10</b>	<b>ANNUAL SALARY</b>	88,005	90,645	93,364	96,165	99,050	102,022	105,083	108,235	111,482	114,826	118,271	<b>L45</b>
	<b>HOURLY RATE</b>	42.31	43.58	44.88	46.23	47.61	49.04	50.51	52.03	53.59	55.20	56.85	
<b>LI20</b>	<b>ANNUAL SALARY</b>	89,315	91,994	94,754	97,597	100,525	103,541	106,647	109,846	113,141	116,535	120,031	<b>L46</b>
	<b>HOURLY RATE</b>	42.94	44.23	45.55	46.91	48.32	49.76	51.26	52.80	54.39	56.02	57.70	

No positions assigned

<b>RANGE 21</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	<b>ANNUAL SALARY</b>	94,099	96,922	99,830	102,825	105,910	109,087	112,360	115,731	119,203	122,779	126,462	<b>L47</b>
	<b>HOURLY RATE</b>	45.24	46.60	48.00	49.44	50.92	52.45	54.02	55.64	57.31	59.03	60.80	
<b>LI10</b>	<b>ANNUAL SALARY</b>	95,035	97,886	100,823	103,848	106,963	110,172	113,477	116,881	120,387	123,999	127,719	<b>L48</b>
	<b>HOURLY RATE</b>	45.69	47.07	48.48	49.93	51.43	52.97	54.56	56.20	57.88	59.62	61.41	
<b>LI20</b>	<b>ANNUAL SALARY</b>	96,450	99,344	102,324	105,394	108,556	111,813	115,167	118,622	122,181	125,846	129,621	<b>L49</b>
	<b>HOURLY RATE</b>	46.37	47.77	49.20	50.68	52.19	53.76	55.37	57.03	58.74	60.51	62.32	

No positions assigned

**LINCOLN COUNTY PAY PLAN**

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**EFFECTIVE: JULY 1, 2022**

<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>	<b>ANNUAL SALARY</b>	101,629	104,678	107,818	111,053	114,385	117,817	121,352	124,993	128,743	132,605	136,583	<b>L50</b>
	<b>HOURLY RATE</b>	48.86	50.33	51.84	53.40	55.00	56.65	58.35	60.10	61.90	63.76	65.67	
<b>LI10</b>	<b>ANNUAL SALARY</b>	102,648	105,727	108,899	112,166	115,531	118,997	122,567	126,244	130,031	133,932	137,950	<b>L51</b>
	<b>HOURLY RATE</b>	49.35	50.83	52.36	53.93	55.55	57.22	58.93	60.70	62.52	64.40	66.33	
<b>LI20</b>	<b>ANNUAL SALARY</b>	104,166	107,291	110,510	113,825	117,240	120,757	124,380	128,111	131,954	135,913	139,990	<b>L52</b>
	<b>HOURLY RATE</b>	50.08	51.59	53.14	54.74	56.38	58.07	59.81	61.60	63.45	65.35	67.31	

No Positions Assigned

<b>RANGE 23</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	<b>ANNUAL SALARY</b>	109,762	113,055	116,447	119,940	123,538	127,244	131,061	134,993	139,043	143,214	147,510	<b>L53</b>
	<b>HOURLY RATE</b>	52.77	54.35	55.98	57.66	59.39	61.17	63.01	64.90	66.85	68.86	70.93	
<b>LI10</b>	<b>ANNUAL SALARY</b>	110,864	114,190	117,616	121,144	124,778	128,521	132,377	136,348	140,438	144,651	148,991	<b>L54</b>
	<b>HOURLY RATE</b>	53.30	54.89	56.54	58.24	59.98	61.78	63.64	65.55	67.52	69.55	71.64	
<b>LI20</b>	<b>ANNUAL SALARY</b>	112,507	115,882	119,358	122,939	126,627	130,426	134,339	138,369	142,520	146,796	151,200	<b>L55</b>
	<b>HOURLY RATE</b>	54.09	55.71	57.38	59.10	60.87	62.70	64.59	66.52	68.52	70.58	72.70	

515 Family Nurse Practitioner-LCHC

\*

<b>RANGE 24</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	<b>ANNUAL SALARY</b>	118,539	122,095	125,758	129,531	133,417	137,420	141,543	145,789	150,163	154,668	159,308	
	<b>HOURLY RATE</b>	56.99	58.70	60.46	62.27	64.14	66.06	68.04	70.08	72.18	74.35	76.58	<b>L56</b>
<b>LI10</b>	<b>ANNUAL SALARY</b>	119,725	123,317	127,017	130,828	134,753	138,796	142,960	147,249	151,666	156,216	160,902	<b>L57</b>
	<b>HOURLY RATE</b>	57.56	59.29	61.06	62.89	64.78	66.72	68.72	70.78	72.90	75.09	77.35	
<b>LI20</b>	<b>ANNUAL SALARY</b>	121,493	125,138	128,892	132,759	136,742	140,844	145,069	149,421	153,904	158,521	163,277	<b>L58</b>
	<b>HOURLY RATE</b>	58.41	60.17	61.97	63.83	65.74	67.71	69.74	71.83	73.98	76.21	78.49	

No Positions Assigned

\*

<b>RANGE 25</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	
<b>BASE</b>	<b>ANNUAL SALARY</b>	128,024	131,865	135,821	139,896	144,093	148,416	152,868	157,454	162,178	167,043	172,054	<b>L59</b>
	<b>HOURLY RATE</b>	61.55	63.40	65.30	67.26	69.28	71.36	73.50	75.71	77.98	80.32	82.73	
<b>LI10</b>	<b>ANNUAL SALARY</b>	129,314	133,193	137,189	141,305	145,544	149,910	154,407	159,039	163,810	168,724	173,786	<b>L60</b>
	<b>HOURLY RATE</b>	62.17	64.03	65.95	67.93	69.97	72.07	74.24	76.47	78.76	81.12	83.56	
<b>LI20</b>	<b>ANNUAL SALARY</b>	131,227	135,164	139,219	143,396	147,698	152,129	156,693	161,394	166,236	171,223	176,360	<b>L61</b>
	<b>HOURLY RATE</b>	63.09	64.99	66.93	68.94	71.01	73.14	75.34	77.60	79.93	82.33	84.80	

521-1 Psychiatric Mental Health Nurse Practitioner

\*

<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>	<b>ANNUAL SALARY</b>	138,258	142,406	146,678	151,078	155,610	160,278	165,086	170,039	175,140	180,394	185,806	<b>L62</b>
	<b>HOURLY RATE</b>	66.47	68.46	70.51	72.63	74.81	77.05	79.36	81.74	84.19	86.72	89.32	
<b>LI10</b>	<b>ANNUAL SALARY</b>	139,630	143,819	148,134	152,578	157,155	161,870	166,726	171,728	176,880	182,186	187,652	<b>L63</b>
	<b>HOURLY RATE</b>	67.13	69.14	71.22	73.36	75.56	77.82	80.15	82.56	85.03	87.59	90.21	
<b>LI20</b>	<b>ANNUAL SALARY</b>	141,710	145,961	150,340	154,850	159,496	164,281	169,209	174,285	179,514	184,899	190,446	<b>L64</b>
	<b>HOURLY RATE</b>	68.13	70.17	72.27	74.45	76.68	78.98	81.34	83.78	86.29	88.89	91.55	

No Positions Assigned

\*

**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, 2022**

Non-Exempt Employees receive Hourly Rate for hours worked; \*Exempt Employees receive Salary paid according to Pay Frequency

<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>Base</b>	<b>HOURLY</b>	20.99	21.62	22.27	22.94	23.63	24.34	25.07	25.82	26.59	27.39	28.21	<b>R1</b>
<b>LI10</b>	<b>HOURLY</b>	21.20	21.84	22.49	23.17	23.87	24.58	25.32	26.08	26.86	27.66	28.49	<b>R2</b>
<b>LI20</b>	<b>HOURLY</b>	21.51	22.16	22.83	23.51	24.22	24.95	25.70	26.47	27.25	28.07	28.92	<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>Base</b>	<b>HOURLY</b>	22.67	23.35	24.05	24.77	25.51	26.28	27.07	27.88	28.72	29.58	30.47	<b>R4</b>
<b>LI10</b>	<b>HOURLY</b>	22.90	23.58	24.29	25.02	25.77	26.54	27.34	28.16	29.01	29.88	30.77	<b>R5</b>
<b>LI20</b>	<b>HOURLY</b>	23.24	23.93	24.65	25.39	26.15	26.94	27.75	28.58	29.44	30.32	31.23	<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>Base</b>	<b>HOURLY</b>	24.48	25.21	25.97	26.75	27.55	28.38	29.23	30.11	31.01	31.94	32.90	<b>R7</b>
<b>LI10</b>	<b>HOURLY</b>	24.72	25.46	26.23	27.02	27.83	28.66	29.52	30.41	31.32	32.26	33.23	<b>R8</b>
<b>LI20</b>	<b>HOURLY</b>	25.09	25.84	26.62	27.42	28.24	29.09	29.96	30.86	31.79	32.74	33.72	<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>Base</b>	<b>HOURLY</b>	26.44	27.23	28.05	28.89	29.76	30.65	31.57	32.52	33.50	34.51	35.55	<b>R10</b>
<b>LI10</b>	<b>HOURLY</b>	26.70	27.50	28.33	29.18	30.06	30.96	31.89	32.85	33.84	34.86	35.91	<b>R11</b>
<b>LI20</b>	<b>HOURLY</b>	27.10	27.91	28.75	29.61	30.50	31.42	32.36	33.33	34.34	35.37	36.44	<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>Base</b>	<b>HOURLY</b>	28.56	29.42	30.30	31.21	32.15	33.11	34.10	35.12	36.17	37.26	38.38	<b>R13</b>
<b>LI10</b>	<b>HOURLY</b>	28.85	29.71	30.60	31.52	32.47	33.44	34.44	35.47	36.53	37.63	38.76	<b>R14</b>
<b>LI20</b>	<b>HOURLY</b>	29.27	30.16	31.06	31.99	32.95	33.94	34.95	36.00	37.07	38.19	39.34	<b>R15</b>

No positions assigned

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

<b>In the Matter of:</b> } <i>Adopting the 2022-23 Budget,</i> } <i>Making Appropriations, Levying</i> } <i>Taxes, and Categorizing the Levy</i> }	<b>RESOLUTION NO.</b> <u>22-29-6F</u>
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BE IT RESOLVED THAT the Board of County Commissioners of Lincoln County hereby adopts the budget for the fiscal year 2022-23 in the total amount of **\$148,389,241** as approved by the Budget Committee of Lincoln County.

BE IT FURTHER RESOLVED THAT the amounts for the fiscal year beginning July 1, 2022 and for the purposes shown below are hereby appropriated as follows:

APPROPRIATION	AMOUNT
<b>GENERAL FUND (101)</b>	
General Government	15,281,265
Debt Service	488,902
Public Safety	22,617,296
Community Services	2,946,720
Transfer to Public Health Fund	60,000
Transfer to Community Justice Fund	197,392
Transfer to Radio Communications Fund	34,245
Contingency	6,559,678
	<b>TOTAL APPROPRIATIONS</b>
	48,185,498
Unappropriated Ending Balance	491,954
	<b>FUND TOTAL</b>
	48,677,452
<b>ECONOMIC DEVELOPMENT FUND (102)</b>	
Materials & Services	915,000
Contingency	1,711,357
	<b>FUND TOTAL</b>
	2,626,357
<b>VEHICLE REPLACEMENT FUND (103)</b>	
Materials & Services	4,000
Capital Outlay	309,000
Contingency	557,256
	<b>FUND TOTAL</b>
	870,256
<b>PROPERTY MANAGEMENT FUND (111)</b>	
Materials & Services	478,250
Capital Outlay	100,000
Contingency	435,251
	<b>FUND TOTAL</b>
	1,013,501

PUBLIC WORKS FUND (201)		
Personnel Services		3,887,820
Materials & Services		2,927,082
Capital Outlay		3,303,657
Debt Service		3,052
Transfer to Radio Communications Fund		22,711
Contingency		216,469
	TOTAL APPROPRIATIONS	10,360,791
Unappropriated Ending Balance		7,500,000
	FUND TOTAL	17,860,791
COUNTY COMMONS FUND (203)		
Materials & Services		303,550
Contingency		288,241
	FUND TOTAL	591,791
LAW LIBRARY FUND (205)		
Materials & Services		41,175
Contingency		147,189
	FUND TOTAL	194,364
CLERK RECORDS FUNDS (207)		
Personnel Services		58,939
Materials & Services		165,131
	FUND TOTAL	224,070
PUBLIC HEALTH FUND (208)		
Personnel Services		5,942,822
Materials & Services		2,210,208
Transfers Out		1,178,484
Contingency		4,314,564
	FUND TOTAL	13,646,078
MENTAL HEALTH FUND (209)		
Personnel Services		7,408,679
Materials & Services		2,141,291
Contingency		3,106,762
	TOTAL APPROPRIATIONS	10,008,785
Unappropriated Ending Balance		129,745
	FUND TOTAL	12,786,477
TITLE III/SAFETY NET FUND (213)		
Materials & Services		535,047
Capital Outlay		671,495
	FUND TOTAL	1,206,542
SELF INSURANCE FUND (215)		
Materials & Services		1,232,900
Capital Outlay		175,000
Contingency		3,315,644
	FUND TOTAL	4,723,544

LINCOLN COMMUNITY HEALTH CENTER FUND (216)		
Personnel Services		5,109,188
Materials & Services		1,490,441
Capital Outlay		556,045
Contingency		795,860
	TOTAL APPROPRIATIONS	7,951,534
Unappropriated Ending Balance		129,453
	FUND TOTAL	8,080,987
CORNER PRESERVATION FUND (217)		
Personnel Services		43,800
Materials & Services		145,700
Capital Outlay		98,000
Contingency		217,618
	FUND TOTAL	505,118
CAPITAL PROJECTS FUND (219)		
Materials & Services		1,145,000
Capital Outlay		8,048,254
Contingency		2,310,293
	FUND TOTAL	11,503,547
DEVELOPMENTAL DISABILITIES FUND (220)		
Personnel Services		1,325,085
Materials & Services		240,313
Contingency		1,471,448
	FUND TOTAL	3,036,846
COMMUNITY JUSTICE FUND (250)		
Personnel Services		2,514,811
Materials & Services		1,519,132
Contingency		1,526,454
	FUND TOTAL	5,560,397
AMERICAN RESCUE PLAN ACT FUND (275)		
Materials & Services		1,068,000
Contingency		8,320,086
	FUND TOTAL	9,388,086
RADIO COMMUNICATIONS SYSTEMS FUND (291)		
Materials & Services		160,761
Contingency		125,100
	FUND TOTAL	285,861
DUII FUND (601)		
Materials & Services		18,000
Contingency		4,716
	FUND TOTAL	22,716

AGATE BEACH DISPOSAL SITE CLOSURE FUND (603)

Materials & Services	500,000
Capital Outlay	15,000
Contingency	193,494
FUND TOTAL	<u>708,494</u>

COUNTY COMMONS FACILITIES FUND (607)

Materials & Services	470,000
Capital Outlay	4,147,966
Transfer to General Fund	83,000
Transfer to County Commons Fund	175,000
FUND TOTAL	<u>4,875,966</u>

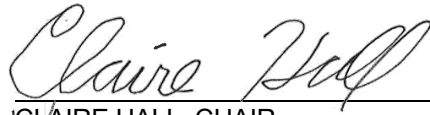
TOTAL APPROPRIATIONS	140,138,089
TOTAL UNAPPROPRIATED	<u>8,251,152</u>
TOTAL ALL FUNDS	148,389,241

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 2022-2023 upon the assessed value on all taxable property within the County in accordance with law as of 1:00am July 1, 2022. 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 23rd day of June 2022.

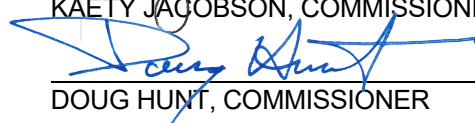
**LINCOLN COUNTY BOARD OF COMMISSIONERS**



CLAIRE HALL, CHAIR



KAETY JACOBSON, COMMISSIONER



DOUG HUNT, COMMISSIONER





**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY SOLID WASTE DISPOSAL SERVICE DISTRICT**

In the Matter of: }  
Adopting the 2022-23 Budget } **RESOLUTION NO. 22-29-6B**  
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 2022-23 in the amount of **\$1,422,061** 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, 2022 and for the purposes shown below are hereby appropriated as follows:

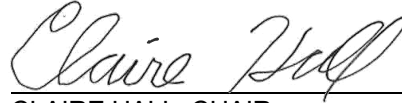
**SOLID WASTE DISPOSAL DISTRICT FUND**

Personnel Services	\$ 117,462
Materials & Services	348,226
Contingency	956,373
TOTAL FUND	<u>\$1,422,061</u>

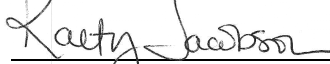
There is no tax levy or other taxes as defined under the provisions of Section 11b, Article XI of the Oregon Constitution to be allocated.

Approved and declared adopted on this 23rd day of June 2022.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**



\_\_\_\_\_  
CLAIRE HALL, CHAIR



\_\_\_\_\_  
KAETY JACOBSON, COMMISSIONER



\_\_\_\_\_  
DOUG HUNT, COMMISSIONER

**BEFORE THE GOVERNING BODY OF SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICE DISTRICT**

In the Matter of: }  
 Adopting the 2022-23 Budget, }  
 Making Appropriations, Levying }  
 Taxes, and Categorizing the Levy }

**RESOLUTION NO. 22-29-6E**

BE IT RESOLVED THAT the governing body of the Siletz Area Enhanced Law Enforcement Service District hereby adopts the budget for the fiscal year 2022-23 in the total amount of **\$658,604** 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, 2022 and for the purposes shown below are hereby appropriated as follows:

**SILETZ AREA ENHANCED LAW ENFORCEMENT SERVICE DISTRICT FUND**

Materials & Services	\$352,725
Contingency	<u>305,879</u>
FUNND TOTAL	\$658,604

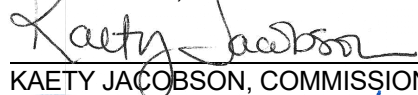
BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of \$1.3100 per \$1,000 of taxable property value; and that these taxes are hereby imposed and categorized for the tax year 2022-23 upon the 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 23rd day of June 2022.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 \_\_\_\_\_  
 CLAIRE HALL, CHAIR

  
 \_\_\_\_\_  
 KAETY JACOBSON, COMMISSIONER

  
 \_\_\_\_\_  
 DOUG HUNT, COMMISSIONER

**BEFORE THE GOVERNING BODY OF THE LINCOLN COUNTY  
EXTENSION SERVICE DISTRICT**

**In the Matter of:** }  
**Adopting the 2022-23 Budget,** }  
**Making Appropriations, Levying** }  
**Taxes, and Categorizing the Levy** }

**RESOLUTION NO.** 22-29-6A

BE IT RESOLVED THAT the governing body of the Lincoln County Extension Service District hereby adopts the budget for the fiscal year 2022-23 in the total amount of **\$1,192,312** 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, 2022 and for the purposes shown below are hereby appropriated as follows:

**EXTENSION SERVICE DISTRICT FUND**

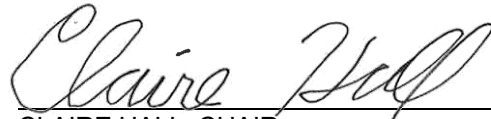
Materials & Services	517,550
Capital Outlay	10,000
Contingency	<u>395,762</u>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 923,312</b>
 Unappropriated Ending Balance	 <u>\$ 269,000</u>
 <b>FUND TOTAL</b>	 <b>\$1,192,312</b>

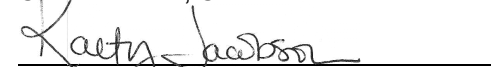
BE IT FURTHER RESOLVED THAT the Board of County Commissioners of Lincoln County hereby imposes the taxes provided for in the adopted budget at the permanent rate of \$0.0451 (4.51 cents per \$1,000); and that these taxes are hereby imposed and categorized for the tax year 2022-23 upon the assessed value 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 23rd day of June 2022.

**LINCOLN COUNTY BOARD OF COMMISSIONERS**

  
 \_\_\_\_\_  
 CLAIRE HALL, CHAIR

  
 \_\_\_\_\_  
 KAETY JACOBSON, COMMISSIONER

  
 \_\_\_\_\_  
 DOUG HUNT, COMMISSIONER