

# CLATSOP COUNTY, OR

FISCAL YEAR 2024-2025  
PROPOSED BUDGET



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**CLATSOP COUNTY, OREGON  
PROPOSED BUDGET  
FY 2024-25**

**Board of Commissioners**

**Mark Kujala, Chair**

**Courtney Bangs, Vice Chair**

**John Toyooka, Commissioner**

**Pamela Wev, Commissioner**

**Lianne Thompson, Commissioner**

**Citizen Budget  
Committee Members**

**Dannell Davis**

**Clara Sroufe**

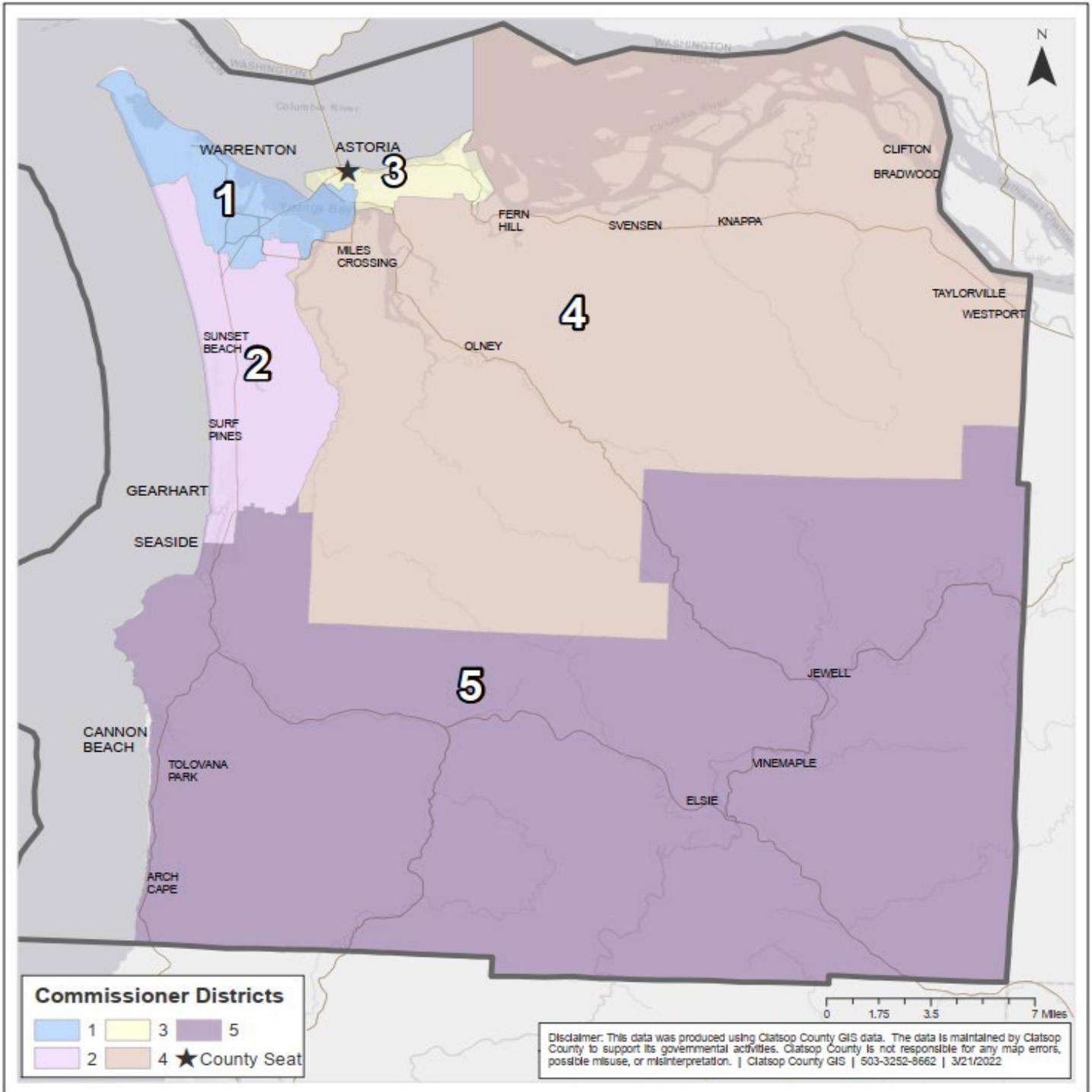
**Tita Montero**

**David Oser**

**Gretchen Allen**

**Submitted By:**

**Don Bohn, County Manager  
Monica Steele, Assistant County Manager/Budget Officer  
Andrew Sullivan, Budget & Finance Director**



**Mark Kujala**  
Chair  
District 1



**Courtney Bangs**  
Vice Chair  
District 4



**John Toyooka**  
District 2



**Pamela Wev**  
District 3



**Lianne Thompson**  
District 5

**ADMINISTRATIVE STAFF**

<b>Don Bohn</b>	<b>County Manger</b>
<b>Monica Steele</b>	<b>Assistant County Manager/ Budget Officer</b>
<b>Amanda Gladics</b>	<b>4-H &amp; Extension Liaison</b>
<b>Suzanne Johnson</b>	<b>Assessment and Taxation Director</b>
<b>Andrew Sullivan</b>	<b>Budget &amp; Finance Director</b>
<b>Matt Gerber</b>	<b>Building &amp; Grounds Facilities Manager</b>
<b>Gail Henrikson</b>	<b>Community Development Director</b>
<b>Tracie Krevanko</b>	<b>County Clerk</b>
<b>Anthony Pope</b>	<b>County Counsel</b>
<b>Justin Gibbs</b>	<b>Emergency Management Director</b>
<b>Kyle Sharpsteen</b>	<b>Fair Operations Manager</b>
<b>Rebecca Cameron</b>	<b>Human Resource Director</b>
<b>Jim Gardner</b>	<b>Information Systems Manager</b>
<b>Kelly Braaten</b>	<b>Juvenile Director</b>
<b>Patty Jo Angelini</b>	<b>Public Affairs Officer</b>
<b>Jiancheng Huang</b>	<b>Public Health Director</b>
<b>Terry Hendryx</b>	<b>Public Works Director</b>

**ELECTED OFFICIALS**

<b>Ron Brown</b>	<b>District Attorney</b>
<b>Matthew Phillips</b>	<b>Sheriff</b>



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Clatsop  
Oregon**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morrill*

Executive Director

**Board of Commissioners, Budget Committee and residents of Clatsop County:**

It is a pleasure and honor to serve Clatsop County under the leadership of the Board of Commissioners and the professional and capable cadre of other elected officials, staff, volunteers, partner agencies and residents. While the County faces a number of challenges, this organization and community has repeatedly displayed the resilience, capacity and commitment to collaborate, design, and build/maintain the services and infrastructure necessary for a safe, healthy and sustainable community. This ethos of collaboration served us well during the pandemic and continues in many forms and iterations to this day.

The last couple of years has been both rewarding and challenging. On the rewarding side, the County has emphasized “relationships” and “cooperation” between disparate organizations and sectors. As a result, through coordinated, multi-sector initiatives, we are collectively building service capacity that leverages the expertise and resources of the many, thus accomplishing more than any one organization or sector could do alone. In many ways, this is the equivalent of civic “barn-raising” and has propelled progress on a number of complex issues such as:

- [MAC Group](#)/Governor Homeless Emergency Declaration: Collaboration in expanding facilities and services to the homeless, including nearly 90 new emergency shelter beds (Columbia Inn and LIFEBoat Services) and rapid rehousing services. (State Funded)
- Child Care Retention and Expansion Program: Grants and training to providers to retain and expand child care availability County-wide. (ARPA Funded)
- Economic Opportunity Analysis (EOA): As part of the Comprehensive Plan, the EOA will identify future employment trends and infrastructure and resource needs and ensure sufficient land is adequately zoned to support economic growth over the next 20 years. (ARPA Funded)
- Housing Planning Assistance Grant: The Clatsop Regional Housing Task Force was awarded a grant by the Oregon Department of Land Conservation and Development (DLCD) to establish a County-wide Regional Housing Land and Infrastructure Inventory. This project will provide a foundation for cities to address their housing needs and consider a range of strategies to increase housing production, affordability, and choice. (State Funded)
- Biodigester Feasibility Study: By working with a diverse group of public and private stakeholders, the County has contracted with Jacobs Engineering for Phase II of the analysis, scheduled for completion by June 2024. (ARPA and Community Partner Funded)
- Strategic Investment Program: Clatsop County, Port of Astoria and Georgia-Pacific entered into a Strategic Investment Program agreement for an estimated \$152 million investment at the Wauna Mill. This investment will contribute to the retention of family wage jobs and support the local economy and tax base. The two-year construction period is scheduled to end in 2026, with the SIP agreement going into effect during the 2026-27 fiscal year. First-year revenue estimates for County taxing districts follow: Clatsop County \$185,000, Road District #1 \$119,000, Rural Law Enforcement \$107,000, 4-H/Extension \$6,000 and Fairgrounds \$3,000.
- [Behavioral Health Resource Network \(BHRN\)](#): Clatsop County and BHRN partner agencies received more than \$6 million in funding to support a local health-based approach to fighting substance use disorders and overdoses. (BHRN State Grant Funded)
- [Rural Health Coalition](#): The Department of Public Health, Clatsop Behavioral Health, Clatsop Community Action, Columbia Memorial Hospital, Providence Seaside Hospital, and the Coastal Family Health Center have come together to form the Rural Health Coalition. The goal is to

improve community health through the collaboration of organizations addressing healthcare and social determinants of health in Clatsop County.

- Climate Resilience Regional Challenge Grant: Clatsop County, in partnership with Columbia River Estuary Study Taskforce, Wahkiakum County, Pacific County, DLCD, Washington Department of Ecology and the Columbia River Inter-Tribal Fish Commission, has received an invitation to submit a grant application for its Columbia River Estuary Flood Adaptation Project. The purpose of the five-year, \$2 million project is to build resilience in the Columbia River Estuary by identifying flood impacts related to sea level rise and other flooding sources. (Federal Grant)
- Rural Digital Opportunities Fund: Two internet Service Providers have been awarded funds for internet expansion in underserved areas. Both companies are actively engaged in the design, permitting and construction phases of the projects. (Federal Grant)
- Emergency Management – Organizing and Capacity Building: Emergency Management is actively developing the Clatsop County Command and Coordination Team, which will consist of credentialed personnel to staff the Command and General Staff positions in the Emergency Operations Center (EOC) or Incident Command Post. This will allow the County to activate surge personnel to fill critical position in our EOC or provide support to city partners.
- 911 Radio Infrastructure Consolidation: Local public safety officials have been meeting since 2021 to explore various consolidation options related to the 911 system. Recent efforts have focused on the consolidation of the radio infrastructure, including the drafting of an IGA and Bylaws.
- Deflection Program – Development and Implementation: A cadre of public safety and social service leaders are developing the County’s deflection program (HB 4002) to provide community-based pathways to treatment, recovery support services, housing, case management and other services.
- Law Enforcement Records Management System – With the leadership of the Sheriff and other local law enforcement officials, the County has received a grant to replace the records management system, thus creating efficiencies and enhanced data.

In addition, the County has benefited from the unique opportunities afforded by the [American Rescue Plan Act \(ARPA\) funding](#). The Board of Commissioners has allocated roughly \$7.8 million to County-wide projects, initiatives and services. These resources address a number of priority needs including childcare, economic development, behavioral health, non-profit provider support, Public Health infrastructure, public facility improvements and project contributions to fire districts, Knappa School District, City of Warrenton, Maple Elsie Water System and Westport Sewer District. The funds are scheduled to be fully expended by December 2026.

Other grant resources have been successfully attained for [Brownfield assessments](#), planning for additional housing units, and low-income residential [septic upgrades](#). These grants are in addition to various grant received by departments to meet departmental programming needs – all of which help meet the needs of the County and community.

At the same time, County departments/offices continuously and faithfully provide a variety of quality, cost effective and accessible every day (routine) services that contribute to the health, safety and welfare of our community and reinforce public trust in their County government and democratic institutions. Our staff further reinforce public confidence by performing their work legally, ethically and professionally.

On the challenging side, the County faces a number of headwinds related to the economy, State/Federal policy, and demographics. The following highlights a select few:

- Impacts of inflation on the County budget (personnel, fuel, supply chain, etc.).
- Impacts/limitations of local revenue sources.
  - Timber Revenue: [Habitat Conservation Plan](#) – estimated 35% to 40% reduction in timber revenues available for distribution to local taxing districts. [Estimated impact to Clatsop County](#) (including Districts) is \$3 million/year (actual impacts will vary by year).
  - Impacts of Tourism on local services – A recent study by ECONorthwest illustrates the impacts of high-volume tourism on local services and service levels. Primary areas of impact include, law enforcement, jail, district attorney, fire and emergency services, roads, emergency management and parks.
  - Limited industrial and residential growth opportunities due to geography, infrastructure, zoning and land use regulations. This limits AV growth and job creation and retention.
- Cost of healthcare and prescriptions for adults in-custody.
- Cost of Public Employee Retirement System (PERS).
- Highest per capita homeless rate in the state and a general lack of adequate resources/infrastructure for homeless services, substance use treatment and behavioral health treatment (including children and youth).

While we continue to navigate the challenge of increased service demand and finite resources, we have by necessity honed our collective advocacy skills, pursuit of a wide range of funding streams, focus on the force multiplier of collaboration and partnership, and remain fully engaged in efforts to influence legislation and policy development at the State-level. The FY 2024-25 proposed budget holds the line in many respects, but it is not a sustainable long-term budget blueprint. For FY 2025-26 and beyond, the County will aim to combine select expenditure reductions with an expanded revenue mix that allows us to maintain reserves and meet the service needs of the community.

### **FY 2024-25– Ongoing Financial Planning and Mid-Year Adjustments**

Under the Board of Commissioners leadership, the County has accrued reserves sufficient to provide a multi-year runway to allow thoughtful rebalancing of the County budget, particularly the General Fund. Per the Board adopted Budget Policies, the General Fund reserve goal is a minimum of 20% of expenditures (excluding Contingency); with the preferred range of 20% to 30%. Based on the projection model, the County anticipates ending the 2024-25 fiscal year at 33%.

The table below illustrates a subset of financial factors producing the noted headwinds and a strategy and timeline. One factor is episodic (inflation) and is an example of the type of financial fluctuation the reserve is intended to address. The other factors are more systemic in nature and will require intervention from State and/or Federal decision-makers.

<b>Challenge Description</b>	<b>Area(s) of Impact</b>	<b>Type of Factor</b>	<b>Strategy/Intervention</b>	<b>Timeline</b>
<b>Inflation</b>	All Funds	Episodic	Rely on reserves and select expenditure reductions	Ongoing monitoring and adjustments
<b>Impacts of Tourism</b>	Sheriff’s Office, Public Works, DA, Emergency Management, Parks	Long-term, Systemic	Legislative – Amend Transient Lodging Tax Distribution Formula for High Volume communities	2025 Session
<b>Timber Revenue</b>	All County Service Districts and General Fund	Long-term, Systemic	Legislative – Revenue Replacement Bill	2025 Session
<b>Jail Medical Costs, including Prescriptions</b>	General Fund (Jail)	Long-term, Systemic	Legislative – allow in custody Medicaid (OHP) eligibility	Uncertain

Ideally, the County will benefit from State action regarding our top 2025 legislative priorities: timber revenue replacement and modifications to Transient Lodging Tax distribution. Regardless, staff will work closely with the Board of Commissioners, other elected officials and department leadership to develop a flexible plan to arrive at a sustainable balanced budget for FY 2025-26. This work will be guided by the County’s Budget Policies and Long-range Financial Plan.

Part of the strategy to get to a balanced General Fund budget, will be active management of expenses during the fiscal year. This will include holding select vacant positions open (to accrue savings), monitoring travel and training expenses and deferring certain purchases. The County typically expends approximately 90% of budgeted appropriations and any savings beyond this level contributes positively to the beginning fund balance (reserves).

While the future remains uncertain, staff is fully engaged in planning for various financial contingencies and will be prepared to present the Board of Commissioners and Budget Committee a plan to move forward sustainably from FY 2025-26 and beyond. As we know, budgeting is a continuous process that encompasses all twelve months of the year. Staff will continue to comply with Board policies and develop an enduring path forward.

Again, it is both a rewarding and challenging time for Clatsop County.

**Introduction to FY 2024-25 Proposed Budget**

The budget serves as the County’s financial and operational plan for maintaining County operations for the fiscal year beginning July 1, 2024 and ending June 30, 2025. The proposed budget has been prepared in accordance with Oregon local budget law, the Clatsop County Board of Commissioners’ Budget Policies, Clatsop County’s Long-Term Financial Plan (LTFP) and generally accepted accounting principles. The proposed budget is balanced and stays within all statutory property tax limitations. It

would be appropriate to view the budget as the intersection of strategic planning, public policy, community needs, and available resources.

The Proposed Budget is developed in accordance to requirements provided by law for services that the County must provide, as well as under the guidance of the Board and the goals and planning initiatives identified through the annual strategic planning process. Departments also utilize workplans that put both the law and the Board's strategic plan into actionable items with clear objectives and goals for how the department will accomplish the work in the coming fiscal year. The work plans provide an overview of the operational activities of the department/division; achievement of goals and other prior year accomplishments; and assess the community conditions or other environmental factors to better understand a situation and make informed decisions. These work plans help produce the performance metrics that provide the necessary data for policy makers and our community members. Department workplans can be found in the appendix beginning on page 517.

The organization has been actively managed for both results and financial sustainability. The Board deserves credit for having the wisdom and forethought to adopt and implement the County's Long-Term Financial Plan (LTFP), which has put Clatsop County at the forefront of short- and long-term financial planning. The LTFP identifies areas where Clatsop County could preserve and strengthen the County's fiscal health by updating financial policies and establishing greater reserves. The 2024-2025 Budget Policies reflect implementation of the Long-Term Financial Plan's policies, goals and targets. Some of the key provisions of the Budget Policies include:

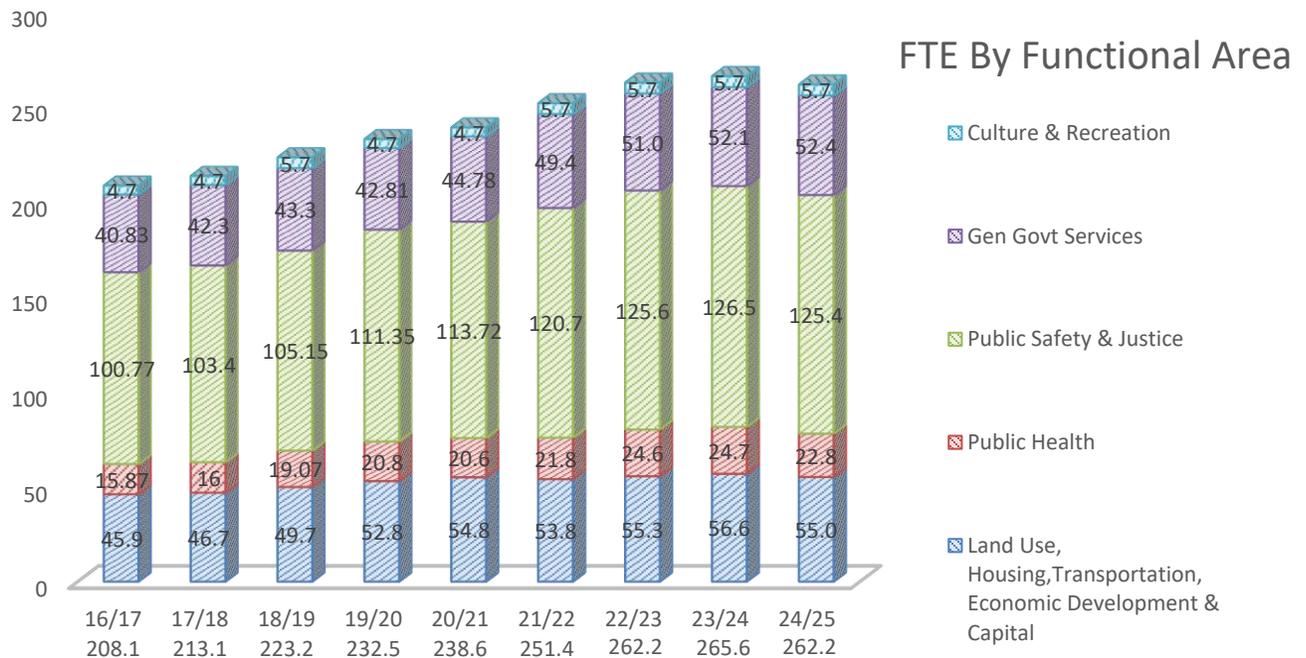
- The General Fund will be managed over a multi-year forecasting horizon and fund priority programs, service and service levels as determined by the Board.
- Maintain General Fund reserve within a range of 20% to 30% of projected year-end expenditures, minus Contingency. The minimum reserve is established at 20%.
- Status quo staffing levels.
- Seek staff and expenditure reductions wherever possible.
- Utilize the County's Indirect Cost Allocation Plan in an effort to appropriately recover the full cost of the County's overhead functions and to identify the impact of all programs on overhead services.
- Pursue revenue sources to the fullest extent possible for all services as well as total cost identification for fee setting purposes.
- General Fund discretionary dollars shall not be used to back-fill any loss in state-shared or federal revenues or increase the County share of programs funded primarily from non-General Fund sources.

### **The Proposed FY 2024-2025 Budget**

In consideration of the budget policies as well as the current economic climate and uncertainties around harvesting levels with the proposed HCP, the total proposed budget, excluding the four Service Districts, is \$97,810,770 compared to last year's adopted budget of \$98,902,880, as shown in the table below, this represents a decrease of \$1,092,110 or -1.1% from the previous year. The total proposed budget includes operating expenditures, capital outlay, contingency and special payments and holds \$7,609,970 aside as unappropriated fund balances. The proposed decrease is explained further in the following, however, is primarily a result of decreased materials and service costs and is offset slightly by increased personnel services, as well as an increase in transfers out.

<b>Clatsop County</b>			
<b>2023-24 Adopted Budget vs. Proposed 2024-25 Budget</b>			
<b>Resources</b>	<b>2023-2024 Adopted</b>	<b>2024-2025 Proposed</b>	<b>Increase/(Decrease)</b>
Beginning Balance	\$52,289,480	\$47,871,030	(\$4,418,450)
Revenue	\$53,819,020	\$57,547,710	\$3,728,690
<b>Total County Resources Available</b>	<b>\$106,108,500</b>	<b>\$105,418,740</b>	<b>(\$689,760)</b>
<i>Less: Unappropriated Beg. Balance</i>	(7,205,620)	(7,607,970)	
<b>County Resources</b>	<b>\$98,902,880</b>	<b>\$97,810,770</b>	<b>(\$1,092,110)</b>
<b>Expenditures</b>			
Personnel Services	36,599,470	38,211,710	1,612,240
Materials & Services	20,381,880	17,414,270	(2,967,610)
Special Payments	4,468,380	4,371,440	(96,940)
Capital	6,813,130	6,209,260	(603,870)
Debt Service	1,614,780	1,654,560	39,780
Transfers	2,689,340	5,110,390	2,421,050
Contingency	26,335,900	24,839,140	(1,496,760)
<b>County Expenditures</b>	<b>\$98,902,880</b>	<b>\$97,810,770</b>	<b>(\$1,092,110)</b>

Personnel Services increased in total across all funds by \$1,612,240 or 4.4% from the 2023-24 adopted budget. The proposed budget for personnel services, which includes salaries and benefits is \$38,211,710 and represents 52.4% of the total countywide budget, excluding contingency. This is comparable to 50.4% from last year’s budget. Changes in personnel services include a decrease of 3.4 full-time equivalent (FTE) positions, not including Service Districts, from 265.6 in 2023-24 to a proposed FTE count of 262.2 for 2024-25. Other changes to personnel services include increases due to an anticipated cost of living adjustment to employee wages by 3.5% in accordance with bargaining unit contracts based on the anticipated CPI-West, as well as budgeted increases for the costs of health insurance and retirement. Within the county organization there are five union groups: American Federation of State, County and Municipal Employees (AFSCME) – Courthouse Roads, AFSCME – District Attorneys, Clatsop County Law Enforcement Association (CCLEA), Federation of Oregon Parole and Probation Officers (FOPPO), and Oregon Nurses Association (ONA); in addition to the unrepresented and management groups. Represented employees make up approximately 72% of the FTE with management and unrepresented at approximately 28%.



Materials and Services for all funds decreased by \$2.9M or -14.5% over the fiscal year 2023-24 adopted budget. This is primarily due to a decrease of approximately \$1.6M in contractual services associated with the distribution of ARPA funds. Other savings are realized throughout various funds as a result of prior one-time program funding being spenddown, or as a result of cost controls by various departments to realize savings.

The Proposed Special Payments budget decreases by \$97K or -2.2% as compared to the 2023-24 adopted budget; overall the expenditures within this category are relatively status quo. There is a decrease of \$750K in the amount paid towards the County’s portion of the PER’s Unfunded Actuarial Liability (UAL), at this time the reserves of \$1.5M are being held for future one-time payments. This decrease is offset by increases in additional mental health pass-thru funding from the state, including jail diversion funds. The proposed budget also reflects American Rescue Plan funds passed through for outside agencies associated with providing various social service needs identified through the strategic planning process to address the ongoing mental health, housing, emergency shelters, economic development and child care.

The Capital Outlay budget decreases by \$604K or -8.9% over the prior year budget. This decrease is a result of postponing facility renovations that were adopted in the 2023-24 budget and forecasted over a three (3) year period to complete. These projects include renovations of the Duane Street Annex (DSA) to create more office space and alleviate space constraints in the 800/820 facilities. Until there is more clarity from the state around revenue replacement for the County to address financial impacts associated with the implementation of the adopted HCP, staff is not comfortable proposing to move forward with this extensive of a capital project.

Transfers increase by \$2.4M or 90% over the prior year budget. This increase is related to an increase of ARPA funds to the Special Projects Fund to address the aging infrastructure in the Courthouse and 800/820 Exchange facilities. The elevators in each of these buildings have reached their useful service life, and to ensure that ADA access is maintained, will need to have significant improvements made. Under the US Department of Treasury Rules, construction, reconstruction, rehabilitation or

installation of public facilities and improvements are eligible uses for these funds. There is also an increase in the transfer from the General Fund Stabilization Fund (003/1200) to the General Fund (001/0000). This transfer is necessary to reflect a balanced budget per ORS 294; however, it is anticipated to not occur. Per Budget Policies and GFOA Best Practices a contingency of 10% of total expenditures is budgeted in the General Fund for an amount of \$3.3M, these contingencies typically go unspent. Additionally, as previously mention in the message, County Management will be monitoring spending closely and making mid-year adjustments as necessary to minimize the necessity of this transfer.

Contingency decreases by approximately \$1.5M or -5.7%. This decrease is primarily associated with the decreased contingency associated with the General Fund Stabilization transfer. There is also a decrease in the contingency of ARPA funds, these funds are to be obligated by December 31, 2024 and must be expended by December 31, 2026. Contingency reserves play a significant role in the budget process. Contingency reserves are a result of GFOA best practices as well as the Board Budget Policy that requires the General Fund maintain a 10% contingency of total fund expenditures. While this policy only pertains to the General Fund all funds, when practical, strive to maintain the GFOA best practice.

The proposed budget includes an increase in current year revenue, as reflected in the following table, for all funds of approximately \$3.7M. This increase in revenue is mainly attributable to projected increases in State Revenue (\$1.4M) including Public Health and Mental Health funding and an increase in Transfers (\$1.5M) for the General Fund Stabilization. There is also an increase in Other Intergovernmental Revenue (\$798K) from Road District #1 for County Road maintenance/construction and from the Rural Law Enforcement District for enhanced services in the unincorporated areas of the County. Interest revenues have also seen an approximate \$507K increase over the prior year. These increases are offset by decreases in Charges for Service revenue (\$1.3M), which is primarily attributable to the restructuring of the Fleet Management role within Public Works.

County Revenue by Category	2023-2024 Adopted	2024-2025 Adopted	Dollar Variance	Percent Change
Taxes	13,919,810	13,984,020	64,210	0.5%
Licenses & Permits	3,107,600	3,336,510	228,910	7.4%
Fines/Forfeits	66,600	67,600	1,000	1.5%
Interest / Property	970,130	1,477,140	507,010	52.3%
State Revenue	17,733,640	19,085,580	1,351,940	7.6%
Federal Revenue	1,414,440	1,297,000	(117,440)	-8.3%
Other Intergovernmental	7,578,550	8,376,460	797,910	10.5%
Charges for Service	3,451,500	2,130,640	(1,320,860)	-38.3%
Other Revenue	2,887,410	2,962,370	74,960	2.6%
Transfers-In	2,689,340	4,830,390	2,141,050	79.6%
<b>Subtotal Revenue</b>	<b>53,819,020</b>	<b>57,547,710</b>	<b>3,728,690</b>	<b>6.9%</b>
Use of Fund Balance - Operations	18,747,960	13,969,220	(4,778,740)	-25.5%
Fund Balance for Contingency	26,335,900	26,293,840	(42,060)	-0.2%
<b>Total Revenue Budget</b>	<b>98,902,880</b>	<b>97,810,770</b>	<b>(1,092,110)</b>	<b>-1.1%</b>

## General Fund Overview

The General Fund appropriations increase from \$35,796,530 in FY 2023-24 to a proposed \$36,724,730 for FY 2024-25, a total increase of \$928,200 or 2.6%; while at the same time General Fund revenue is expected to see an increase by approximately \$2,642,650. This is primarily due to increases in State Revenues, Other Revenues, and Transfers-In for an accumulative total of approximately \$2.5M. Licenses and Permits associated with transient room tax revenues increase by approximately \$116K. The transient room tax revenues are utilized for the following purposes:

1) discretionary allocation for general government activity, 2) county tourism promotion, 3) public road and drainage improvements, and 4) jail operations.

General Fund Revenue by Category	2023-24 Adopted	2024-25 Proposed	Dollar Variance	Percent Change
Taxes	12,304,550	11,945,100	(359,450)	-2.9%
Licenses & Permits	2,245,100	2,361,210	116,110	5.2%
Fines/Forfeits	20,300	20,600	300	1.5%
Interest / Property	230,000	380,000	150,000	65.2%
State Revenue	5,582,150	5,951,250	369,100	6.6%
Federal Revenue	217,600	399,340	181,740	83.5%
Other Intergovernmental	3,307,690	3,442,160	134,470	4.1%
Charges for Service	783,140	733,250	(49,890)	-6.4%
Other Revenue	1,803,070	2,147,010	343,940	19.1%
Transfers-In	692,780	2,448,810	1,756,030	253.5%
<b>Subtotal Revenue</b>	<b>27,186,380</b>	<b>29,828,730</b>	<b>2,642,350</b>	<b>9.7%</b>
Use of Fund Balance - Operations	5,355,910	3,557,390	(1,798,520)	-33.6%
Fund Balance for Contingency	3,254,240	3,338,610	84,370	2.6%
<b>Total Revenue Budget</b>	<b>35,796,530</b>	<b>36,724,730</b>	<b>928,200</b>	<b>2.6%</b>

The 2024-25 General Fund Proposed Budget includes use of unassigned General Fund balance in the amount of \$3,557,090, excluding contingency. A cornerstone to maintaining the County’s financial stability over the years has been the Board policy of establishing a minimum reserve level of 20% of the General Fund budgeted expenditures, with a goal of maintaining the reserve within a range of 20% - 30% of budgeted expenditures.

By including contingency reserves set aside in the General Fund Stabilization Fund (\$5.5M), along with the General Fund contingency (\$3.3M), the projected forecast for the Proposed budget maintains an overall reserve balance of 36%. Recognizing current economic factors as well as future impacts of reduced timber harvesting levels, management took a balanced approach to maintain sustainable growth and will continue to work with the Board and staff to develop strategies to address alternative revenue streams, while continuing to be cognizant of spending down reserves and contingency funds that could impact long-term sustainability, acknowledging as previously mentioned, that these reserve balances play a critical role in maintaining service levels.

<b>Clatsop County General Fund</b>			
<b>Adopted 2023-24 Budget vs. 2024-25 Proposed Budget</b>			
<b>Resources</b>	<b>2023-2024 Adopted</b>	<b>2024-2025 Proposed</b>	<b>Increase/(Decrease)</b>
Beginning Balance	\$8,698,790	\$6,895,700	(\$1,803,090)
GF Stabilization	\$5,191,290	\$5,527,830	\$336,540
Revenue	27,186,380	29,829,030	2,642,650
<b>Total County Resources Available</b>	<b>\$41,076,460</b>	<b>\$42,252,560</b>	<b>\$1,176,100</b>
<i>Less: Unappropriated Beg. Balance + GF Stabilization</i>	(5,279,930)	(5,527,830)	
<b>County Resources</b>	<b>\$35,796,530</b>	<b>\$36,724,730</b>	<b>\$928,200</b>
<b>Expenditures</b>			
Personnel Services	24,446,760	25,921,020	1,474,260
Materials & Services	6,155,000	6,784,870	629,870
Special Payments	472,740	167,870	(304,870)
Capital	0	0	0
Transfers	1,467,790	512,360	(955,430)
Contingency	3,254,240	3,338,610	84,370
<b>County Expenditures</b>	<b>\$35,796,530</b>	<b>\$36,724,730</b>	<b>\$928,200</b>

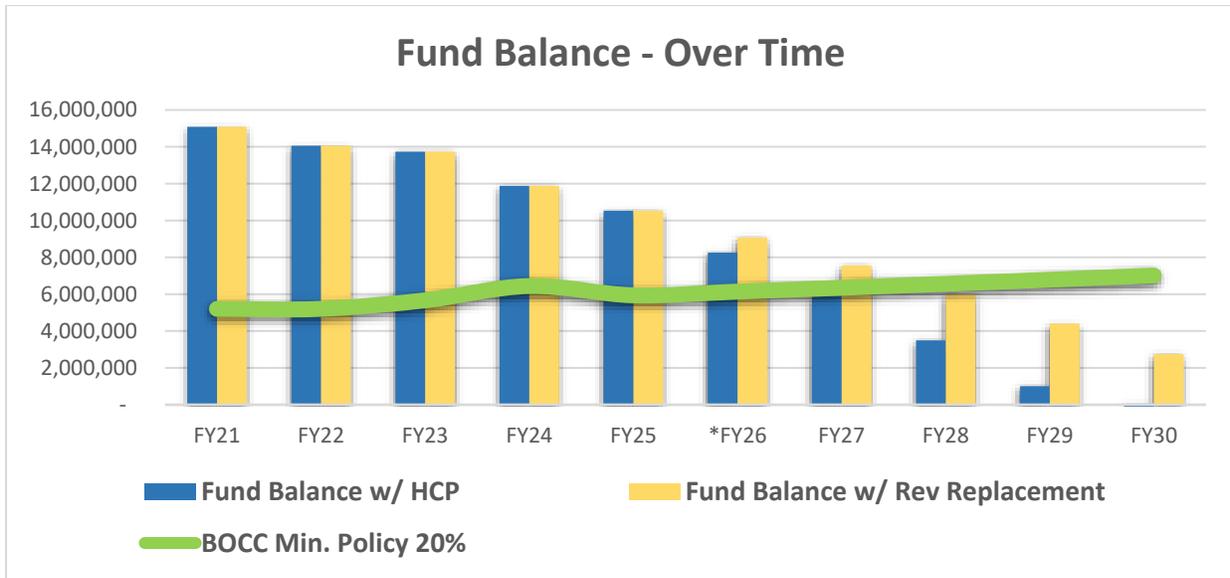
Personnel services, which include salaries and benefits, are increasing in the General Fund from the current year by approximately \$1.5M or 6%. This increase is related to an increase of a cost of living adjustment to employee wages by 3.5% in accordance with bargaining unit contracts based on the anticipated CPI-West, as well as budgeted rate increases associated with health care and retirement costs as well as other payroll tax increases, including Oregon’s paid family and medical leave insurance (PFMLI).

An increase of \$630K or 10.2% is seen in the materials and services budget, this is primarily associated with a Criminal Justice Commissions/ODOT grant expense in the amount of \$508K to purchase and implement a new Computer Aided Dispatch (CAD) and Record Management System (RMS) for all County law enforcement and fire departments. There is also an increase of \$113K in general liability insurance as well as an increase of \$194K in contractual services based on anticipated inflationary increases for contracted services. These M&S increases are offset by savings in various organizational units as a result of cost controls by departments to realize savings. Special Payments decrease by \$305K or 64.5%, which is a result of decreased transient room tax dollars to be used for public road and drainage improvements. Transfers decrease in the amount of \$955K or -65%, which is a result of not transferring excess timber revenues into the Special Projects Fund. An \$84,370 or 2.6% increase in contingency is based on Board policy that 10% of the General Fund expenditures be reserved in contingency, therefore increased expenditures results in an increased contingency amount.

Organizational Unit Name	2023-2024 Adopted	2024-2025 Proposed	Dollar Variance	Percentage Change
Board of Commissioners	141,290	134,290	-7,000	-4.95%
Property Value Appeals Board	38,900	40,980	2,080	5.35%
County Tourism	944,580	985,030	40,450	4.28%
County Manager	1,332,190	1,440,470	108,280	8.13%
Human Resources	684,600	717,670	33,070	4.83%
Assessment & Taxation	2,001,960	2,044,290	42,330	2.11%
Property Management	91,440	91,960	520	0.57%
County Counsel	316,240	313,320	-2,920	-0.92%
Clerk - Admin. & Elections	479,820	487,400	7,580	1.58%
Clerk - Records	199,810	207,560	7,750	3.88%
Budget & Finance	655,740	703,180	47,440	7.23%
Information Systems	1,620,070	1,771,380	151,310	9.34%
Building And Grounds	1,486,890	1,475,030	-11,860	-0.80%
Parks Maintenance	407,300	435,080	27,780	6.82%
Surveyor	307,930	342,220	34,290	11.14%
Dues & Special Assessments	991,820	783,320	-208,500	-21.02%
District Attorney	2,540,660	2,672,220	131,560	5.18%
Medical Examiner	207,930	220,530	12,600	6.06%
Sheriff Support Division	918,520	766,450	-152,070	-16.56%
Sheriff Enforcement Division	5,345,990	6,193,890	847,900	15.86%
Sheriff Corrections Division	5,566,470	6,093,730	527,260	9.47%
Jail Medical	1,360,720	1,206,020	-154,700	-11.37%
Juvenile Department	1,026,250	1,110,060	83,810	8.17%
Planning Division	911,800	857,760	-54,040	-5.93%
Code Compliance	369,310	383,200	13,890	0.00%
Emergency Management	598,810	948,510	349,700	58.40%
Animal Control	646,460	695,710	49,250	7.62%
Transfers To Other Funds	1,348,790	264,860	-1,083,930	-80.36%
Approp. For Contingency 1	<u>3,254,240</u>	<u>3,338,610</u>	<u>84,370</u>	2.59%
<b>Total</b>	<b>35,796,530</b>	<b>36,724,730</b>	<b>928,200</b>	<b>2.59%</b>

Staff recognize our role as good stewards of County resources to maintain the County’s long-term financial stability, while still maintaining quality service and service levels in a transparent and fiscally responsible manner, as well as in accordance with the Board adopted budget policies and resource management strategy.

The following chart is a forecast projection for the General Fund Balance going five years past the proposed 2024-25 FY if revenues and expenditures continued as projected based on historical data. The column on the left looks at the projected impacts to the General Fund balance, in relation to the Boards minimum fund balance policy, based on the ODF estimates as a result of the adopted HCP from reduced timber harvesting. The column on the right takes into consideration if the legislation were to provide the County with revenue replacement funds based on a ten-year (10) average of timber distributions. This projection is also based on the following key assumptions and that staffing levels within the General Fund are being maintained at the 2024-25 proposed level.



### Key Assumptions for General Fund

Key assumptions for the revenue forecast include: 1) assessed value growth remaining stable, 2) projecting timber revenues based 90% of the Oregon Department of Forestry annual estimates, 3) transient lodging tax revenue growth remaining stable, 4) status quo state and federal funding.

Key assumptions for the expenditure forecast include: 1) a steady increase in personnel costs related to COLA, salary step increases, retirement costs and employee benefit costs, 2) estimated inflationary costs in materials and services, 3) continuing an overall average of 90% actual spending rate compared to budgeted amounts, 4) contingency generally going unspent.

On an annual basis, County Staff, the Budget Committee, and the Board work diligently at balancing the budget, in particular, the General Fund. The previous chart illustrates how volatile revenues in the General Fund continue to be and how reserves have played a significant role in meeting the difference between revenues and expenditures. Unfortunately, increases in personnel costs and inflationary costs associated with materials and services continue to be ongoing challenges to the General Fund. The 2023-24 adopted budget included the best assumptions available at the time and projected expenditures were expected to exceed new revenues and was adopted assuming the use of \$5.4M in fund balance. However, current estimates for the adopted fiscal year 2023-24 budget indicate that General Fund expenditures will come in slightly less than budgeted and will assume an approximate use in fund balance between \$1.5M- \$2M.

The 2024-25 budgeted expenditure level in the General Fund was built using a base budget calculation for all General Fund departments, the calculation included estimated inflationary increases for salaries and benefits for current staff. Additional expenditure requests above this base budget level were submitted separately for consideration and were included in the proposed budget based on available resources, County priority, and immediate need.

The Proposed 2024-25 GF budget assumes a \$6.9M use of fund balance, including contingency. Of the proposed expenditures \$3.34M is set aside for the General Fund Contingency, in accordance with

Board policy. Based on this information, as well as prior year history, the forecasted use of fund balance for the 2024-25 fiscal year is estimated to be closer to \$1.3M - \$1.6M.

As a measure of fiscal health, local governments often look at fund balance levels, which include unappropriated fund balance, contingency and any reserves as a percentage of the total expenditures. The Government Finance Officers Association (GFOA) recommends, at a minimum, that general purpose governments maintain an unrestricted fund balance of no less than two months operating expenditures. The Board of Commissioners has set a policy that the County will manage the General Fund with the goal of maintaining the Reserve within a range of 20% - 30% of budgeted expenditures, excluding contingency. The reasons for maintaining a sufficient reserve include: being better able to plan for contingencies; maintain credit worthiness with banks and rating agencies; ability to fund smaller capital projects without incurring debt; generate investment income, and; ensure cash availability and liquidity.

### **Expenditures by Functional Area**

The Proposed County budget is categorized into five functional areas: Culture and Recreation; Land Use, Housing, Transportation, Economic Development and Capital; General Government; Public Health, and Public Safety and Justice. A functional area can be defined as a logical grouping of activities or processes of an organization representing similar business goals or functions. Each functional area includes the proposed budgets that comprise the functional area and greater detailed information of the County's individual budgets can be found under each of the functional area tabs. The total Proposed County budget, which excludes County Service Districts, is \$97,810,770 this represents a decrease of \$1,092,110 or -1.1% from the previous year.

Overall the budget decreased from the previous year with the majority of the decrease being material and services expenses associated with the distribution of ARPA funds, as well as the reorganization of Fleet Management services. These expenses are included in the functional areas of General Government and Land Use, Housing, Transportation, Economic Development & Capital and are offset by increased personnel costs (\$1.6M) distributed throughout all functional areas of the proposed budget, with the greatest increase being within the Public Safety & Justice since functional area has the greatest number of FTE (125.4). Though there is a proposed reduction of 3.4 FTE, ongoing increases associated with cost of living adjustments to employee wages in accordance with bargaining unit contracts, as well as budgeted increases for the costs of health insurance and retirement present ongoing challenges.

As mentioned in the opening of this message, there are many challenges our County as an organization faces, but through the collective efforts with our partner agencies there are also many opportunities. The Board that have been identified through the [strategic planning](#) process continue to be addressed and have been accounted for in the Proposed budget. While some of these strategic planning items will be addressed through existing staff in various functional areas, utilization of American Rescue Plan funding will address those projects that require additional resources.

Functional Area	2023-2024 Adopted	2024-2025 Proposed	Dollar Variance	Percent Change
Public Safety & Justice	25,364,370	26,718,860	\$ 1,354,490	5.3%
Public Health	8,951,480	9,341,320	\$ 389,840	4.4%
General Government	28,380,730	27,389,140	\$ (991,590)	-3.5%
Land Use, Hsg., Trans., Econ. Dev. & Capital	33,065,690	30,858,080	\$ (2,207,610)	-6.7%
Culture & Recreation	\$ 3,140,610	\$ 3,503,370	\$ 362,760	11.6%
<b>Subtotal Adopted County Budget</b>	<b>98,902,880</b>	<b>97,810,770</b>	<b>\$ (1,092,110)</b>	<b>-1.1%</b>
County Service Districts	10,181,270	11,178,960	\$ 997,690	9.8%
<b>Total Adopted Budget</b>	<b>109,084,150</b>	<b>108,989,730</b>	<b>(94,420)</b>	<b>-0.1%</b>

**Culture & Recreation** includes Fair General Operation, Parks Maintenance, and Parks & Land Acquisition and is almost entirely funded through dedicated resources with only \$286,480 or 8% of expenditures being covered by discretionary funding sources. The adopted expenditure budget reflects an increase of \$362,760 or 11.6% from the current year, attributable to an increase in materials and services and contingency in the Fair & Expo budget.

**Land Use, Housing, Transportation, Economic Development & Capital** includes Surveyor, Roads, Bike Paths, Planning, Building Codes, Fisheries, Video Lottery, Industrial Development Revolving Fund, Special Projects, General Roads Equipment Replacement Fund, and County Tourism. The functional area is funded 96% by dedicated resources and 4% by discretionary resources. The discretionary revenues are a portion of Timber Sales, budgeted in Special Projects in order to fund limited duration General Fund expenditures for capital or other special projects. The dedicated resources include Video Lottery dollars that are to be used specifically for Economic Development within Clatsop County as well as tax monies that are dedicated to county roads. Overall, this functional area is decreasing by \$-2.2M or -6.7% from the current year, primarily as a result of a \$-1M decrease in the Special Projects Fund for postponing facility renovations that were adopted in the 2023-24 budget and forecasted over a three (3) year period to complete. As previously mentioned, until revenue replacement has been identified from the state, staff is not comfortable proposing an expense of this magnitude. Most of the remaining funds that make up this functional area maintain a status quo budget. There is an overall proposed decrease of 1.65 FTE within this functional area all within the Public Works division. This decrease is the result of not filling the Assistant Public Works Director (1FTE) position, the elimination of a .5 FTE temporary help position, and over reporting .15 FTE in the 23/24 budget. Overall within this functional area there is a decrease from 56.63 FTE in the current year to a proposed 54.98 FTE.

The **General Government** functional area includes the budgets for the Board of Commissioners and the County Manager as well as the budgets of county organization units whose activities are of a general government nature. The resources used to pay for the expenses in this functional area are 46% discretionary with the remaining 54% of resources being dedicated. The Proposed Budget for General Government has decreased by \$992K or 3.5%. Most budgets in this area are status quo, with the decrease primarily being a result of decreases in Materials & Services for contracts associated with the distribution of ARPA funds to various agencies county-wide. This functional area indicates an overall increase of .3 FTE. During the 2023-24 FY the Board approved the unbudgeted hiring of a Housing Manager to address the Board’s Strategic Planning Goal around housing. This position is funded for a limited duration through ARPA and State of Emergency Due to Homelessness Funding

(EO #23-02). The overall increase of .3 FTE, reflects a decrease of .5 FTE for the currently vacant Management/Policy Analyst position, as well as a .25 FTE decrease in the Senior Administrative Supervisor position.

The **Public Health** functional area consists of both the mental health aspect as well as community public health, and is mostly funded, 98%, through dedicated state and federal grant sources and fee revenues, and 2% through a transfer-in of discretionary General Fund resources. This budget reflects an increase in expenditures of \$389,840 or 4% from the current year, which is primarily a result of increased pass-thru funding in the amount of \$543K for contracted mental health services; the increase of pass thru funding for mental health services is offset primarily by a decrease in School-Based Health Center funding. Operations of this program has been transferred from the Public Health to Columbia Health Services for more efficient service delivery and is therefore no longer run through the County. There is also a decrease of 1.9 FTE within this functional area; of this 1 FTE is being moved under the direction of the Emergency Management office within the Public Safety & Justice functional area; the remaining FTE was for a Disease Intervention Specialist, which the state eliminated funding for, thus the position was eliminated. Depending on actual grant awards, these budgets can fluctuate from their adopted levels.

The **Public Safety & Justice** functional area presents the proposed budgets for the funds and organizational units that are responsible for or related to community safety and security within the law and justice system and emergency response. The proposed budgets for the next fiscal year reflect an increase of \$1.4M or 5% from the 2023-24 fiscal year appropriations. The resources that fund these services are split 47% dedicated and 53% discretionary. The proposed budgets reflect a decrease of .12 FTE. This proposed FTE decrease is in the Animal Control Division reflects more efficient scheduling for part-time employees. While there are no new FTE being requested there is a program shift that moves the Emergency Preparedness program under the direction of the Emergency Management Office where the FTE allocated to the program will be reflected. This is ongoing work to create a more coordinated disaster response in accordance with the Board's strategic planning goals.

## Service Districts

The Clatsop County Budget includes the following legally separate entities:

- Rural Law Enforcement District (RLED)
- Road District #1
- Westport Sewer District
- Clatsop County 4-H and Extension Services Special District

While these are legally separate districts, the Board is ultimately responsible for final approval of these budgets. The four Service Districts' budgets total \$11,178,960 for fiscal year 2024-25, which is \$997,690, or 9.8%, more than the current year. This is primarily attributed to an increase in personnel services in the Rural Law Enforcement District and an increase in special payments to the General Road Fund within the countywide budget as a result of the increased beginning balance within the Road District.

<b>Clatsop County Service Districts</b>			
<b>Adopted 2023-24 Budget vs. Proposed 2024-25 Budget</b>			
<b>Resources</b>	<b>2023-2024 Adopted</b>	<b>2024-2025 Proposed</b>	<b>Increase/(Decrease)</b>
Beginning Balance	\$2,738,540	\$3,189,790	\$451,250
Revenue	7,442,730	7,989,170	546,440
<b>Total County Resources Available</b>	<b>\$10,181,270</b>	<b>\$11,178,960</b>	<b>\$997,690</b>
<i>Less: Unappropriated Beg. Balance</i>	<i>0</i>	<i>0</i>	
<b>County Resources</b>	<b>\$10,181,270</b>	<b>\$11,178,960</b>	<b>\$997,690</b>
<b>Expenditures</b>			
Personnel Services	2,408,310	2,646,310	238,000
Materials & Services	1,558,340	1,419,880	(138,460)
Special Payments	4,215,000	4,874,960	659,960
Capital	170,600	389,330	218,730
Debt Service	6,770	7,060	290
Transfers	4,000	4,000	0
Contingency	1,818,250	1,837,420	19,170
<b>County Expenditures</b>	<b>\$10,181,270</b>	<b>\$11,178,960</b>	<b>\$997,690</b>

**Rural Law Enforcement District** The budget for FY 2024-25 provides funding for Sheriff’s Office services for rural areas of the County. It is supported by a property tax levy with a rate of \$0.7195 and timber revenue. This budget reflects an increase of \$79,610, or less than 2% from the 2023-24 budget. The personnel costs within this budget support the Sheriff’s Office Criminal, Administrative Support, and Marine Patrol Division’s. As a result of the cost share between RLED and the General Fund for services provided, increases seen in the General Fund are also reflected in RLED as a result of this. Personnel services saw an increase of \$238K due to increases in salaries and benefits; and materials and services saw a slight increase of \$13,210. These increases are offset by decreases in capital outlay of \$86,520 and a 6% (\$85K) decrease in contingency, which is a result of anticipated decreases in timber revenue.

**Road District No. 1** The budget for FY 2024-25 allocates resources to the County for road maintenance and construction as discussed in the Road Maintenance & Construction (002/3120) section of this budget. This Fund receives revenues from two main sources: (1) a property tax levy with a rate of \$1.0175/\$1,000; and (2) timber revenue. The overall Adopted budget increases by \$660,900 or 16% and represents the amount being allocated to the Roads Maintenance & Construction organizational unit (002/3120). This increase is a result of projected increases in beginning balance.

**Westport Sewer District** The budget for FY 2024-25 reflects an increase of approximately \$70,150 or 14% in expenditures due to an increase in capital outlay for the replacement of aging infrastructure at the treatment plant. These ongoing infrastructure improvements are possible through the Board approved funding concept of American Rescue Plan Act (ARPA) funds for sewer infrastructure upgrades in the Westport Community. These ARPA funds have allowed staff to continue to perform significant maintenance projects without negatively impacting the ratepayers through significant rate increases. In addition to grant funds this District is supported 100% by User Fees.

**4-H and Extension Service Special District** Clatsop County contracts with Oregon State University to provide 4-H and Extension program services throughout the county. Their focus is to provide

research-based knowledge and education that is focused on strengthening communities and economies, sustaining natural resources, and promoting healthy families and individuals. This budget is supported by a property tax levy with a rate of \$0.0534 and timber revenue. This budget supports 3.47 FTE positions, which consist of 1.98 FTE administrative support staff for all 4-H & Extension programs, 1 FTE for a 4-H Educational Program Assistant and .49 FTE for a Master Gardner Educational Program Assistant. The FY 2024-25 budget reflects an increase in total expenditures of \$187,030, this increase is a result of increased contingencies from savings realized in personnel costs as a result of new staff filling tenured vacancies.

## **Discretionary Resources**

Discretionary resources are resources or income that are not dedicated by rule, law or contract for a specific program or purpose, and therefore may be spent at the discretion of the Board. The bulk of the County's discretionary resources come from the General Fund beginning balance, property tax levy, indirect charges and timber revenues.

Almost all discretionary revenues are received in the General Fund; however, not all of the General Fund resources are discretionary. In the budget document, General Fund discretionary resources are identified as General Fund Support for General Fund Organizational Units or as Transfer from General for non-General Fund Organizational Units. For FY 2024-2025, discretionary resources for all funds total approximately \$28,447,170 of the \$97,810,770 countywide budget. This includes General Fund's Operating Contingency.

## **Closing**

The adopted budget strikes a balance between meeting current service and service level demands and maintaining prudent reserve levels in anticipation of potential impacts on future revenues. The County will continue to monitor any number of external factors and make prudent adjustments mid-year as information is available and actionable.

The budget process is a team effort and reflects many hours of hard work on the part of the Board of Commissioners, Budget Committee and County staff. We extend our thanks and appreciation to all the contributors to this vital process.

We also recognize the capable and dedicated County staff who every day serve the residents of Clatsop County with professionalism, empathy, and grace. Employees are truly the bedrock for all we accomplish and to all those we serve and support. We are a proud team in service to the Clatsop County community.

Respectfully submitted,



Don Bohn  
County Manager



Monica Steele  
Assistant County Manager/ Budget Officer

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## Organization of the Budget Document

A budget, as defined by Oregon State Law, is a “*financial plan containing estimates of revenues and expenditures for a single fiscal year.*” Local governments have the option of budgeting on a 24-month biennial budget period, or by a fiscal year.

Clatsop County operates, and budgets, on a fiscal year (FY) beginning July 1 and ending the following June 30. Budgeting requires local governments to evaluate plans and priorities in light of the financial resources available to meet those needs. The County budget is organized based on the following hierarchy:

- Functional Area
- Fund
- Organizational Unit
- Program

This Budget Summary is divided into eight major sections as follows:

### ***Table of Contents***

This section outlines where supporting information may be found within the budget document.

### ***Budget Message***

The County Manager’s budget message contains information that assists the Budget Committee and the public in understanding the budget. State statute requires the budget message to contain a brief description of the financial policies reflected in the budget as well as proposed major changes from the prior year’s budget.

### ***Reader’s Guide***

This section provides the reader with a summary of how the document has been compiled as well as the guidelines and statutes that are required to be followed. In addition, it provides the reader with an understanding of the basis of budgeting that is used within the County’s government.

### ***Statistical & Supporting Data***

This section contains the Organizational Summary of Clatsop County’s elected and appointed officials and the departments within the County; an overview of the County as well as Demographic Information; the budget’s fund structure; services provided by discretionary and dedicated resources; Adopted Budget Policies; Strategic Plan/Resource Reduction Strategy; Board Vision/Goals; Clatsop County Fiscal & Debt Policy; Clatsop County Tax Payment Breakdown; Ten-Year Market Value and Tax Rate History table; General Fund Revenue from Timber Sales table; County owned vehicle and equipment list; FTE by Fund; FTE by Functional Area; and Appendix A, which lists the class and rate table for County employees.

### ***Financial Summary***

This section contains summary information that includes an overview of resources and appropriations.

### ***Operating & Non-Operating Budget***

The operating section includes those functional areas that provide services directly to the community or to another part of the County organization. These functional areas cover Public Safety & Justice;

Public Health; General Government; Land Use, Housing & Transportation; Culture & Recreation; and Economic Development & Capital. Summary tables are included for each organization unit. All County employees are accounted for in the operating budget.

The non-operating section, which is listed under General Government, includes: Transfers to Other Funds; Appropriation for Contingency; Insurance Reserve; Debt Service; and the Bond & UAL Reserve Fund. Summary tables are included for each organization unit. This budget accounts for those activities that provide internal support to the entire County organization.

***County Service Districts***

This section includes Westport Sewer; 4-H & Extension; Rural Law Enforcement; and Road District #1. These districts are all under the authority of the Board of County Commissioners.

***Inactive Budgets***

This section contains organizational units that have become inactive within the past three fiscal years.

***Appendix***

This section contains a glossary of terms and acronyms that will provide the reader with a better understanding of the terminology used throughout the document. Also included in this section are individual department Workplans.

**Budget Process**

The County's annual budget process is guided by the State of Oregon's Local Budget Law, which requires the following:

- An annual budget be adopted prior to the beginning of the fiscal year, July 1, to which it applies; and
- There must be notification of public meetings when the budget will be discussed; and
- There is opportunity for public input; and a summary of the budget must be published in a local newspaper prior to adoption; and
- After the Board of County Commissioners adopts the budget, amendments are made through the budget adjustment process, which is listed in more detail in the following pages.

***Budget Calendar***

Nov – Dec	Budget & Finance drafts budget calendar; begins working on Indirect Cost Allocation Plan; holds pre-budget meetings with Department Heads.
Dec – Feb	Departments prepare current year revenue and expense projections in the budget module; departments submit line item budget proposals for new fiscal year (FY); departments submit capital outlay requests for new FY.
Feb – Mar	Budget & Finance Director, along with the Budget Officer, meets with each department to review and analyze requested budgets. Departments prepare Workplans.
April-May	Proposed budget documents are compiled and printed, and the Budget Committee convenes for public meetings.

June Board of County Commissioners holds a public hearing and considers adoption of approved budget. At the final Board meeting in June the Board adopts the new FY budget.

July Adopted budget becomes effective.

**2024 -25 Budget Calendar**

January	<ul style="list-style-type: none"> <li>4 Cost Sheets Distributed to Departments</li> <li>Board of Commissioners review Budget Policies/Calendar at work session</li> <li>10 Review of Long-range Financial Forecast</li> <li>22 Indirect Costs and Base Budgets distributed to departments</li> <li>23 - 24 Budget Training for Department Staff (Jan. 23<sup>rd</sup> at 2pm and Jan. 24<sup>th</sup> at 9am)</li> <li>24 Board of Commissioners adopt Budget Policies/Calendar</li> <li>25 Budget Policies &amp; Calendar distributed to budget committee members and staff</li> <li>29 Due Date for submission of any cost sheet revisions</li> <li>29 - 31 If applicable – Department meeting to discuss 2024 – 2025 budget requests</li> </ul>
February	<ul style="list-style-type: none"> <li>2 Budget Module opens to department staff</li> <li>Departments submit current budget year (23-24) expenditure and revenue projections to the Finance office</li> <li>16 <b>General Fund</b> capital outlay proposals <b>and</b> future capital outlay proposals due to Finance office</li> </ul>
March	<ul style="list-style-type: none"> <li>Submission Deadline for requested line item budget proposals (budget summary) and supporting schedules (personnel/program changes, education/ travel/ membership, contractual services and <b>non-GF departments</b> capital outlay/future capital outlay).</li> <li>1 Information must be submitted in hard copy form.</li> <li>5 - 12 County Manager and Finance Director review requested budgets with departments</li> <li>14 - 15 Additional meetings with departments as needed</li> <li>Deadline for submission of approved requested budget revisions; final decisions by</li> <li>18 County Manager</li> </ul>
April	<ul style="list-style-type: none"> <li>15 Proposed Budget document to printer</li> <li>24 Budget Document distributed to Commissioners and Committee members for review</li> <li>1st Budget Committee Meeting 10 – 12 PM - Presenting the Budget Message Only (County-wide &amp; Special Districts)</li> </ul>
May	<ul style="list-style-type: none"> <li>8 2nd Special Districts Budget Committee Meeting 4 – 5 PM - Receive Public Comment</li> <li>8 2nd County-wide Budget Committee Meeting 5 – 6 PM - Receive Public Comment</li> <li>15 3rd County-wide Budget Committee Meeting 10:15 – 12 PM (if necessary)</li> <li>15 3<sup>rd</sup> Special Districts Budget Committee Meeting 12 – 1 PM (if necessary)</li> <li>4th County-wide Budget Committee Meeting 4 – 6 PM (if necessary) Deadline for</li> <li>22 Committee to offer recommendation to BOCC.</li> </ul>
June	<ul style="list-style-type: none"> <li>12 Public Hearing on approved budget and 24-25 adoption by Board of Commissioners</li> </ul>

***Budget Committee***

The Budget Committee, comprised of the Board of Commissioners and five lay (citizen) representatives, must approve the levying of property taxes at the time the budget is approved,

and the Board of Commissioners must do the same at the time of adoption. All Budget Committee meetings are open to the public and are advertised as such. Advertisements of the public hearing prior to the Board of Commissioners' adoption include a summary of the budget as approved by the Budget Committee.

## **Budget Basis**

Clatsop County's financial reports are prepared following the guidelines recommended by the Government Finance Officers Association (GFOA) of the United States and Canada. The proposed budget described herein substantially conforms to Generally Accepted Accounting Principles (GAAP). The County's budget is prepared under the modified accrual basis of accounting.

Under the modified accrual basis of accounting, revenues are recorded at the time they become measurable and available, and expenditures are recognized at the time the liabilities are incurred.

For financial reporting purposes governmental fund types (e.g., general fund, special revenue funds, debt service funds, and capital project funds) are accounted for on the modified accrual basis of accounting.

The modified accrual basis of accounting is used for financial reporting of proprietary fund types, internal service funds and enterprise funds, it is also the basis for the government-wide financial statements per the County's requirements. Under the modified accrual basis of accounting, revenues are recorded at the time they are earned and expenditures are recorded at the time liabilities are incurred. The measurement focus of the proprietary funds is on the flow of economic resources. The difference between the methods used for budgetary versus financial reporting primarily affects the account for depreciation and capital outlay.

Expenditures are appropriated by organization unit for each fund. These appropriations establish the level of control for each organization unit and may not be over-expended. Most operating funds also include an appropriation for contingency. Expenditures cannot be made against this appropriation without additional Board actions —see Budget Adjustments below. All appropriations lapse at the end of each fiscal year.

## ***Budget Adjustments***

Oregon Local Budget Law sets forth procedures to be followed to amend the budget as events occur after budget adoption. The type of event determines the procedure to be followed.

The adopted budget appropriates contingencies in each fund to be used at the discretion of the governing body. In most cases, adjustments can be accommodated by transferring appropriations from fund contingencies or from the General Fund to other funds. Oregon Local Budget Law allows for the Board of Commissioners to make such adjustments at a regularly scheduled meeting. Should a transfer from contingency exceed 15% of fund appropriations, or the County needs to increase appropriations due to additional revenue, the law provides for the following two types of supplemental budget processes:

1. If the increase is less than 10% of the fund, the Board of Commissioners may approve a resolution and order adopting the supplemental budget at a regularly scheduled meeting. Prior to the meeting, specific details of the supplemental budget must be published in a local newspaper.

2. If the increase is 10% or more of a fund, the Board must first hold a public hearing prior to approving a resolution and order. Published notice of the supplemental budget and public hearing is required.

### ***Adopted and Modified Budget***

The analysis in the Budget Summary and Budget Detail is prepared based on the proposed budgets for the upcoming fiscal year compared to the current fiscal year budget as modified for any Board approved budget adjustments through mid-March.

### **GASB Statement 54 – Fund Balance Reporting**

The Government Accounting Standards Board (GASB) is the agency in charge of establishing accounting standards for governments. Effective for reporting periods after June 15, 2010 GASB Statement 54 has been implemented; this Statement deals with two main areas: (1) Fund Balance Reporting and (2) Governmental Fund Type Definitions.

1. Fund Balance Reporting - What is Fund Balance?

Fund Balance reflects the net financial resources of a fund—assets minus liabilities. If some of the funds' resources are not available to spend, this would be indicated by "restricting" or "reserving" a portion of the fund balance.

2. Governmental Fund Balance Type Definitions:

- Non-spendable: Cannot be spent; the funds are either legally restricted or are in an un-spendable form.
- Restricted: The portion of fund balance, on which constraints have been placed by creditors, grantors, contributors, laws or regulations of other governments, constitutional provisions, or enabling legislation.
- Committed: The portion of fund balance that can only be used for specific purposes based on constraints approved by the Board of Commissioners.
- Assigned: The portion of fund balance that is intended to be used for specific purposes but is neither restricted nor committed.
- Unassigned: Available to spend, unrestricted.

**1****Child Support****2****Mission Statement**

Work with families, in a neutral setting, to ensure necessary child support services are provided.

**3****Department Overview**

The Child Support Division establishes orders for support and parentage, provides local in-office parentage testing, modifies child support orders, collects and enforces court orders, and when necessary, takes enforcement actions, and initiates criminal actions. Two child support agents manage the daily caseload and are assisted by a .06 FTE Deputy District Attorney, and a .06 Administrative Assistant.

**4****Major Accomplishments**

Opened 95 new cases for calendar year 2023.

Continued to increase skills and knowledge of child support enforcement by attending conferences and presentations to expand professional development including WICSEC and ERICSA, virtual and in-person conferences. The majority of sessions attended by both staff were professional development, CLE credits included in-depth, high-end scenarios, laws and analysis.

Attend and participate in monthly Oregon District Attorneys Association (ODAA) Child Support Oversight WebEx meetings that focus on program updates, state and federal law updates, training and problem-solving sessions.

Child Support Agents were involved in high level meetings with the Clatsop County Court staff in regards to the new Child Support Referee Program and its roll-out in Clatsop County. This is a program where DA/Child Support Division staff appear by video in contempt proceedings with the Referee who is housed in Jackson County. Clatsop County is one of 6 counties statewide in this program.

Consistently complied with federal title IV-D requirements.

Continued to appear in court proceedings related to contempt charges for delinquent parents.

Provided support enforcement services to more than 600 families.

Staff are part of a committee to assist in the planning of the ODAA Child Support Conference.

Staff was involved with the contract renewals of LabCorp, (genetic testing), and the continuation of the Cooperative Agreement with DOJ/CSP.

DOJ/CSP instituted a new policy that all employees and subrecipients must have a criminal background check and be re-fingerprinted every five years. Staff created a department-specific policy and tracking forms for DA and IT staff assigned to the Child Support Division. Assigned staff are now compliant with the DOJ/CSP requirement.

Staff prepared for and met with members of the program's Compliance Team for an in-person, on-site, security review.

This office is compliant with the 42 sections covered under this review.

Staff are involved with a statewide special project for the Child Support Program (CSP) in regards to how Oregon calculates and reports to the Feds our Paternity Establishment Performance (PEP) measure. Each assigned case will have to be reviewed by staff to ensure that the parentage status of each child is correctly reflected and recorded.

Staff attended the Eastern Regional Interstate Child Support Association (ERICSA) Conference in the spring of 2023.

This was a great opportunity to continue to expand our professional development and skills in the child support arena and to network with colleagues across the nation.

**5****Budget Highlights**

The Clatsop County DA's Office, Child Support Division collected over two million dollars in support. The Child support Division budget receives a 66% federal reimbursement for all expenses incurred.

**6**

**Funding Sources**

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance <b>7</b>	49,800	56,303	46,010	47,960	1,950	4%
Interest On Investments	254	1,217	0	0	0	0%
Child Support Incentives	22,963	21,669	23,870	22,960	(910)	- 3%
State GF Reimburse	14,846	13,743	15,080	16,260	1,180	7%
Annual Fee pmts	2,774	2,856	2,780	3,100	320	11%
Child Support	140,471	151,754	169,040	174,310	5,270	3%
CARES Act Reimbursement	0	0	0	0	0	0%
Franchise Fees	0	230	230	0	(230)	- 100%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from General <b>8</b>	58,570	58,570	58,570	58,570	0	0%
<b>Total Revenue:</b>	<b>289,678</b>	<b>306,343</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>
<b>Total Unappropriated Budget: <b>9</b></b>	<b>56,303</b>	<b>53,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>233,376</b>	<b>253,317</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>

**10**

**Expenditures**

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	135,777	145,422	156,940	163,110	6,170	3%
Personnel Benefits	65,386	69,262	74,420	78,340	3,920	5%
Materials & Services	32,213	38,633	41,430	42,730	1,300	3%
Contingency <b>11</b>	0	0	42,790	38,980	(3,810)	- 8%
<b>Total Expenditures:</b>	<b>233,376</b>	<b>253,317</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>

**12**

**Staffing Summary**

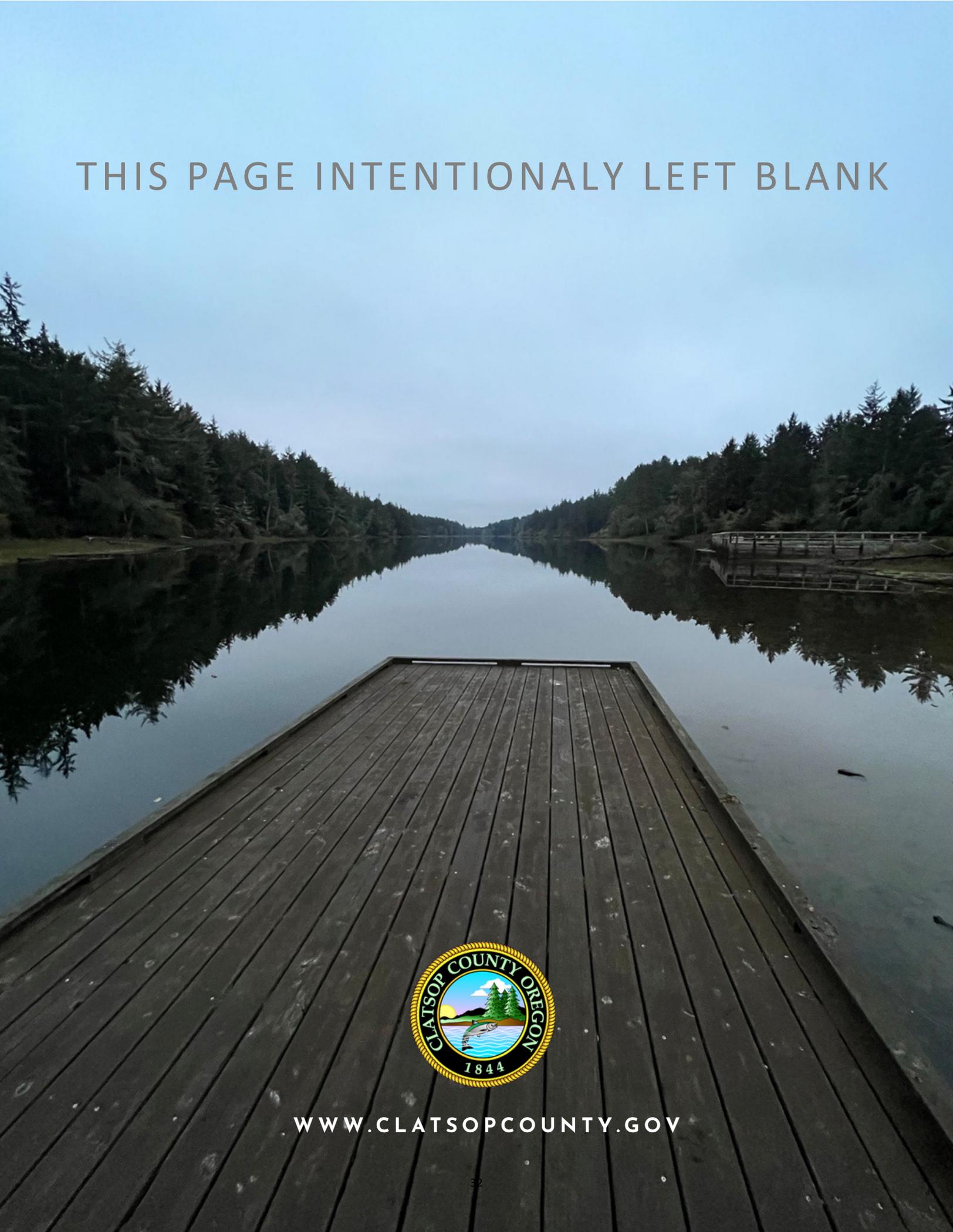
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>2.11</b>	<b>2.11</b>	<b>2.17</b>	<b>2.17</b>	<b>0.00</b>	<b>0%</b>

<b>Summary</b>							
		<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Senior Admin Supervisor	82-1119	5,092	5,321	5,560	5,760	200	3%
Deputy District Attorney	82-1172	5,187	5,096	5,230	6,090	860	16%
Deputy DA I	82-1173	0	0	0	0	0	0%
Deputy DA II	82-1174	0	0	0	0	0	0%
Deputy DA III	82-1175	0	0	0	0	0	0%
Admin Assistant I	82-1183	0	682	3,520	3,640	120	3%
Staff Assistant	82-1191	0	0	0	0	0	0%
Child Support Agent I	82-1855	39,480	0	0	0	0	0%
Child Support Agent II	82-1856	86,018	134,322	142,630	147,620	4,990	3%
Temporary - Admin Help	82-1940	0	0	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
F.I.C.A.	82-1950	10,013	10,962	12,200	12,660	460	3%
FMLA	82-1952	0	337	640	660	20	3%
Retirement	82-1955	32,116	33,963	36,800	38,480	1,680	4%
Medical Waiver	82-1963	2,400	2,416	2,470	2,400	(70)	- 2%
Medical Insurance	82-1964	16,332	16,573	17,170	19,090	1,920	11%
Dental Insurance	82-1965	1,508	1,438	1,430	1,520	90	6%
HSA/HRA Contribution	82-1966	2,376	2,343	2,360	2,480	120	5%
Benefits Admin Fees	82-1967	39	36	40	40	0	0%
Life/AD&D Insurance	82-1970	213	264	230	210	(20)	- 8%
Salary Continuation Insur	82-1972	167	606	460	150	(310)	- 67%
S.A.I.F.	82-1975	123	132	240	230	(10)	- 4%
Unemployment	82-1980	99	192	160	170	10	6%
Compensable Leave Buyback	82-1986	0	0	220	250	30	13%
<b>Personnel Services Totals:</b>		<b>201,163</b>	<b>214,685</b>	<b>231,360</b>	<b>241,450</b>	<b>10,090</b>	<b>4%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	1,196	1,327	1,360	1,360	0	0%
Insurance	82-2200	1,475	1,584	1,820	1,820	0	0%
Software Maintenance	82-2265	550	550	550	550	0	0%
Office Supplies	82-2410	245	172	700	700	0	0%
Postage And Freight	82-2419	1,057	559	1,200	1,200	0	0%
Printing And Reproduction	82-2425	379	375	800	800	0	0%
Office Furniture & Equipment	82-2454	0	202	0	0	0	0%
PC Equipment	82-2455	780	1,000	1,000	1,000	0	0%
Contractual Services	82-2471	0	10	0	0	0	0%
Special Investigations	82-2474	292	150	600	600	0	0%
Fuel - Vehicles	82-2852	0	0	500	500	0	0%
Education And Training	82-2928	238	1,050	900	1,500	600	66%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Travel Expenses	82-2930	0	2,555	1,300	2,000	700	53%
Reimbursed Mileage	82-2932	0	0	300	300	0	0%
Indirect Cost Allocation	82-3210	26,000	29,100	30,400	30,400	0	0%
<b>Materials &amp; Services Totals:</b>		<b>32,213</b>	<b>38,633</b>	<b>41,430</b>	<b>42,730</b>	<b>1,300</b>	<b>3%</b>
<b>Capital Outlay</b>							
Office Equipment	82-4300	0	0	0	0	0	0%
Computer Equipment	82-4907	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	42,790	38,980	(3,810)	- 8%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>42,790</b>	<b>38,980</b>	<b>(3,810)</b>	<b>- 8%</b>
<b>Total Expenditures:</b>		<b>233,376</b>	<b>253,317</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>

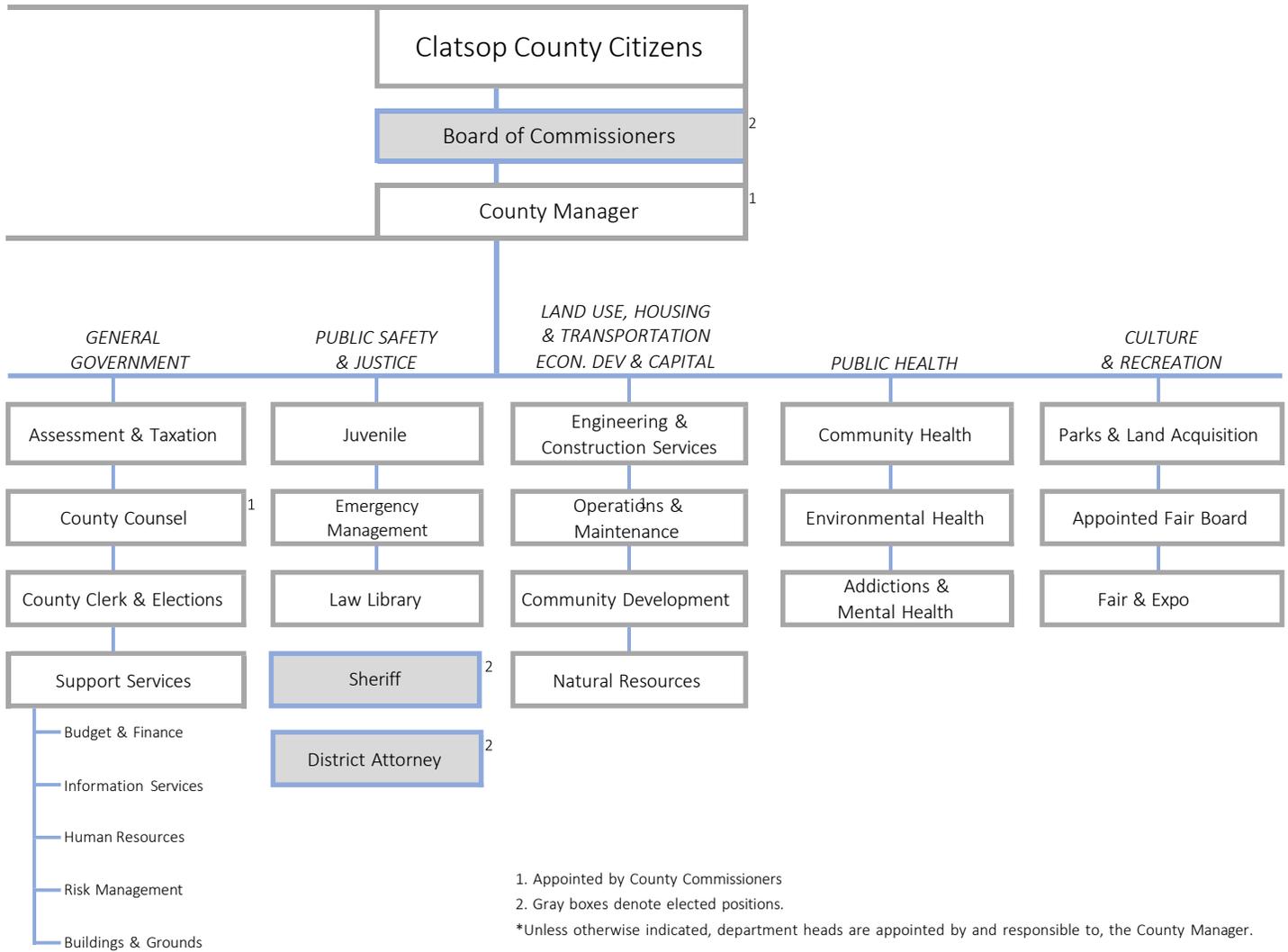
1. This is the department name, fund type and organizational unit number.
2. The mission of each department will be listed in this section.
3. This is a brief overview of the services provided by the department.
4. Departmental accomplishments for the prior fiscal year will be listed in this section.
5. This section is utilized to outline any major changes to the budget from the previous year.
6. The Funding Sources table summarizes revenue data specific to each department.
7. Some Funds have a beginning balance. This is the money not spent at the end of the prior fiscal year and is rolled into the new fiscal year.
8. Some Funds receive a transfer from the General Fund. Essentially, this is the same as a General Fund subsidy.
9. Some Funds contain an unappropriated ending fund balance. This is money that cannot be spent during the fiscal year.
10. The Expenditures table summarizes appropriation authority specific to each department.
11. Contingency funds are for emergencies or unforeseen expenses. Use of contingency funds requires approval from the Board of County Commissioners.
12. The Staffing Summary provides a look at the FTE for each department over a period of four years.
13. Actual expenditures from fiscal year 2021-22.
14. Actual expenditures from fiscal year 2022-23.
15. Adopted budget for fiscal year 2023-24.
16. Proposed budget from department heads for fiscal year 2024-25.
17. Reflects the monetary change for the 2024-25 budget from the 2023-24 adopted budget.
18. Reflects the percentage change for the 2024-25 budget from the 2023-24 adopted budget.

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CLATSOP COUNTY, OREGON  
Organizational Chart



## Clatsop County Overview



Clatsop County is located in Oregon's rugged and beautiful northwest coast. Named for the Clatsop People, Clatsop County is rich in history, scenery, and opportunity. Lewis & Clark's Corp of Discovery spent the winter of 1805-06 here before starting their journey back east. Clatsop County was created

from the northern and western portions of the original Twality District and was founded in 1844. Before 1850 most of Clatsop County's government activity occurred in Lexington, which is now known as the city of Warrenton. However, commercial and social activities came to center on Astoria as that city grew, and by election in 1854 Astoria came to be the County seat. Astoria is Oregon's oldest city and the oldest American settlement west of the Rockies. This area was established as a fur trading post in 1811 by a party commissioned by John Jacob Astor.

The voters of Clatsop County approved a home-rule charter in 1988 that called for a Board of County Commissioners as the policy-determining body of the County, and a County Manager to oversee the daily operations of the government. The County government consists of five commissioners, each elected from one of the five geographic districts; in addition, the voters also elect a District Attorney and Sheriff.



\*Data Source: city-data.com

The County provides certain services on a countywide basis and other services only to unincorporated areas of the County. Within the appropriate jurisdictions, the County provides law enforcement, criminal detention, judicial administration, parks and recreation facilities, community development, road maintenance and construction, public health services, tax assessments and collections, elections, and general administrative functions. There are approximately 65 taxing districts that use county tax dollars to perform a variety of additional functions such as rural fire departments, water, health, transportation, recreation, sewer, schools, roads, and diking districts to name a few.

Clatsop County is a major recreation center with ocean beaches, dense forests, mountains, rivers, and streams. Miles of broad beaches offer beachcombing, digging for razor clams, and quiet walks. Several state and national parks such as Fort Clatsop, Fort Stevens, Ecola, and Oswald West, as well as many other parks and waysides provide miles of hiking and bicycle trails, wildlife viewing, ocean views, picnic sites, and overnight

campgrounds. Lakes and rivers offer water-skiing, canoeing, boating, sailing, and fishing. For golfers there are four challenging courses.



Clatsop County is located in an area of 1,085 square miles which consists of 873 square miles of land and 212 square miles of water. The County is bordered on the north by the Columbia River, on the West by the Pacific Ocean, and with the verdant Oregon Coast Range to the East, which includes the Saddle Mountain State Natural Area with an elevation of 3,288 feet. The area has a coastal marine climate of moderate temperatures and frequent rains, averaging an annual precipitation of 87 inches.

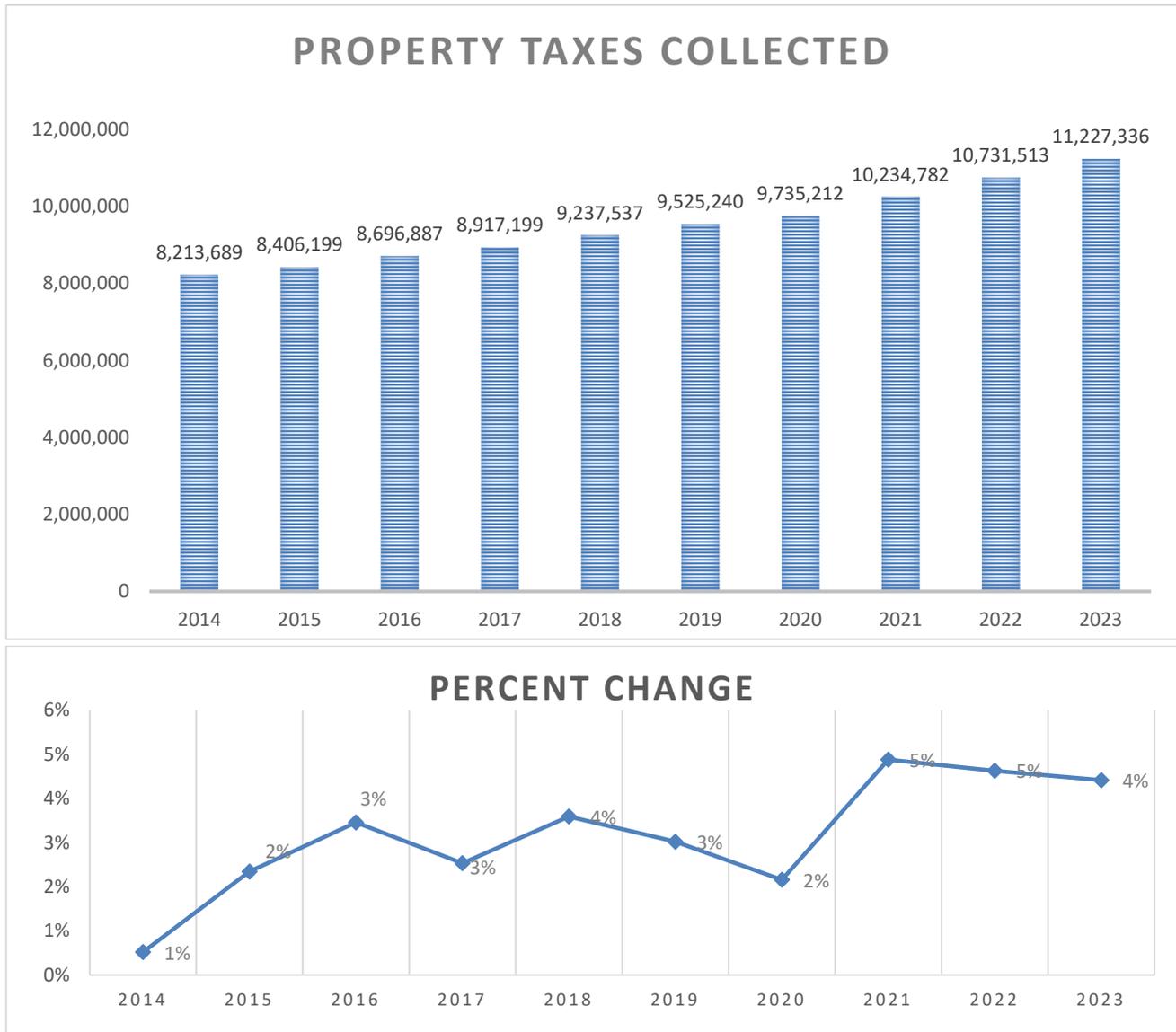
The County is home to two hospitals, five school districts, one vocational/technical school, and one community college that offers degree partnerships with colleges and universities including: Eastern Oregon University, Linfield College, Oregon State University, and Portland State University.

The Port of Astoria is located at Columbia River Mile 13 from the open sea. The Port's facilities are the first on the Columbia River and include three piers with five deep water ship berths and a barge ramp.



### ***Property Taxes***

Property taxes are a major revenue source for Clatsop County. In Clatsop County, as well as all Oregon counties, the passing of Measures 47 in 1996 and Measure 50 in 1997 limits property value increases to a maximum 3% per year increase, unless it is new construction. Revenue growth in excess of the 3% is due to an increase of collections in past due property taxes paid by mortgage companies to avoid tax foreclosure status. The recent trend of increased growth is a result of continued new construction in both residential and commercial properties.



**Timber Revenue**

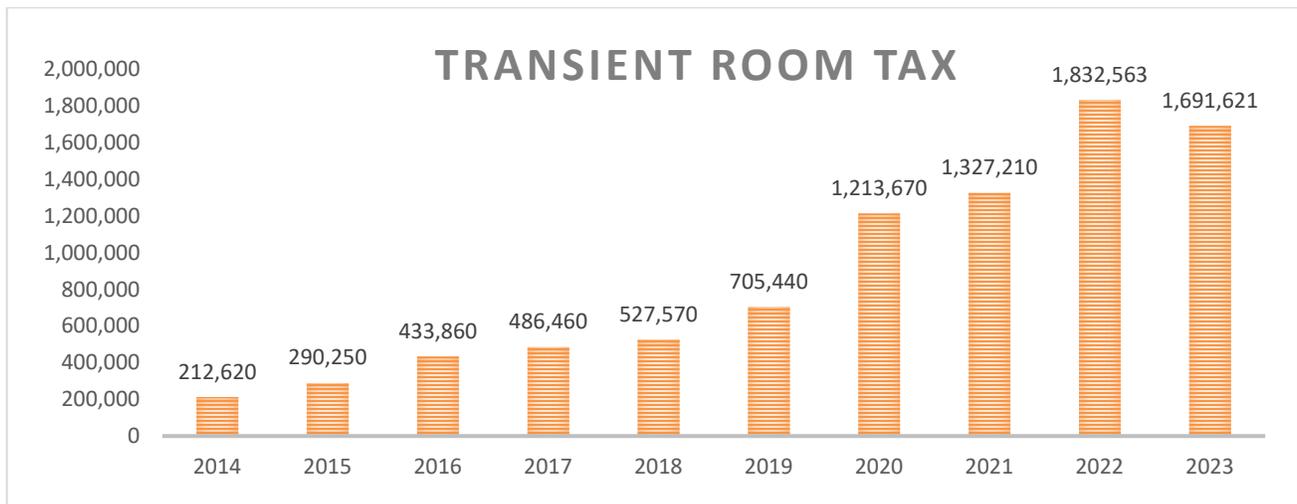
In addition to property taxes, the other major revenue source for the County is revenues from timber sales that occur in the State Forest Trust Lands. These revenues fluctuate greatly and are heavily influenced by economic factors. To help offset the volatility of timber revenues the Clatsop County Board had adopted a policy that the General Fund was to retain no more than the lowest year of actual timber receipts over the last fifteen years. The amount of excess timber monies identified would then be transferred to the Capital Projects Fund within the Special Projects organizational unit. These transferred monies were then used to fund General Fund capital projects and other one-time expenditures. Beyond what was necessary to meet the needs of the Special Projects fund any additional timber revenues received were then transferred to the General Fund Stabilization Fund. This policy served the County well and helped provide substantial support for projects and reserves. Moving forward the County is evaluating what steps need to be taken to offset the

decrease in projected timber revenues based on the adopted Habitat Conservation Plan (HCP) which is estimated to reduce revenues by more than 35%. The Board of Commissioners are actively advocating at the state level for stable revenue replacement funds.



**Transient Room Tax**

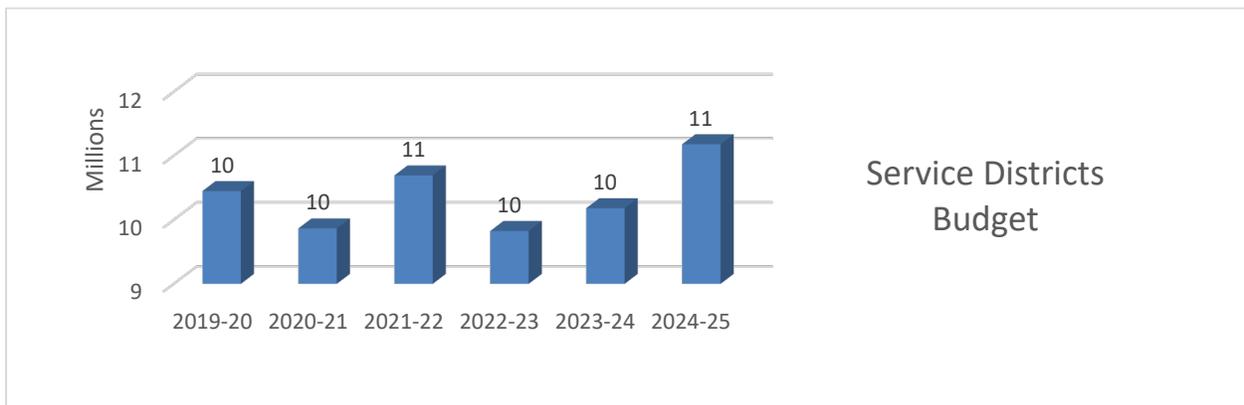
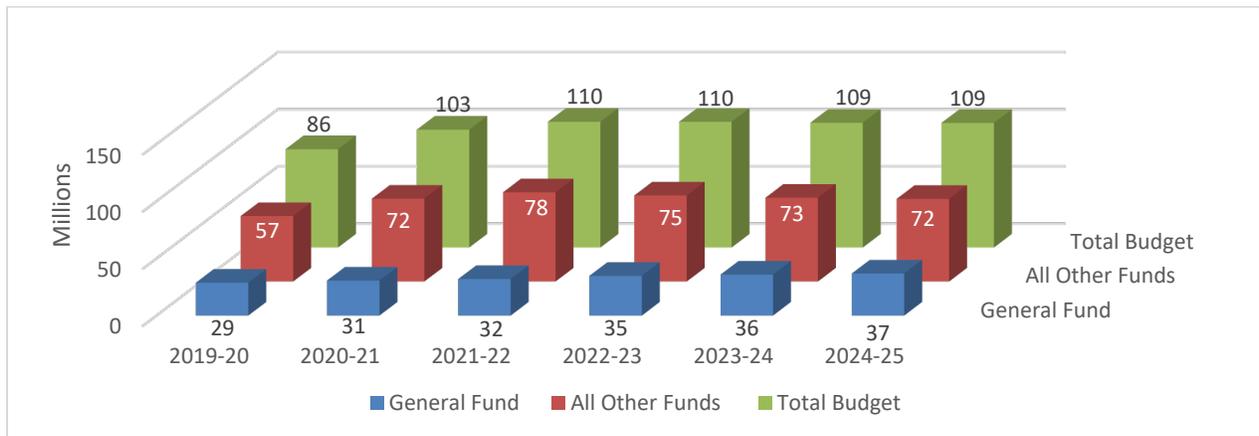
In 2014 Clatsop County amended Ordinance 90-7, which allowed the County to increase the County Transient Room Tax collected in unincorporated Clatsop County from 7% to 9.5% per ORS 320.350 this 2.5% increase allows for 30% of the 2.5% collected to be discretionary and the remaining 70% is to be dedicated to tourism promotion. At the time of this increase the Board chose to dedicate the discretionary 30% to Public Road and Drainage Improvements primarily in the Arch Cape area. The below chart reflects this increase beginning in 2015 collections. In 2018 Ordinance 2018-07 allowed for a 1% countywide transient room tax to be collected in both the incorporated and unincorporated areas of Clatsop County. Of the additional 1% collected the 30% discretionary portion was then dedicated by the Board to be used for jail operations. The portion dedicated to tourism promotion is returned to the cities it is collected within, and the counties portion is used to promote tourism countywide. This increase is reflected in collections beginning in 2019. Despite restrictions in place from the COVID-19 pandemic 2020 saw historical revenue collections.



## Budget History

Clatsop County’s budget history over the past six years, for both the General Fund and the Total County, are shown in the accompanying table below. While staff continue to try to maintain a fiscally conservative budget, the General Fund continues to see increases also seen in the table below. These increases are a combination of responding to the ongoing countywide needs for increased services, which require additional staffing, as well as increases in costs outside the County’s control, such as costs associated with retirement. Within the Total County budget, upward trends reflect various construction projects including the construction of the new jail. In addition, over the last several years, there have been significant increases in budgeted contingencies in an effort to follow GFOA best practices for reserves.

In accordance with the County Budget Policies, the Budget Committee and staff have worked diligently to find a balance wherever possible between cost efficiency and the ability to provide quality public service in accordance with the Board of Commissioners’ strategic plan as well as Clatsop County mission which is (1) to clearly specify the broad services it believes community members want and are willing to support, and then (2) provide those services effectively, efficiently, within budget, fairly, and in partnership with other public, non-profit, and private sector service providers.



## Employment

The primary industries for Clatsop County are healthcare, retail, accommodation and food services, manufacturing and educational services. Clatsop County is one of the principal logging and marine fisheries regions of Oregon; however, like other northwest coastal resource-based communities, the County continues to work with our economic development partners to diversify its economy to offset the loss of family-wage jobs in the timber and fishing industries. Of the workforce approximately 85% are private industry and 15% government.



\*Data Source: datausa.io

Some of today’s major employers in Clatsop County include:

- US Coast Guard
- Georgia Pacific-Wauna Mill
- Warrenton Fiber Company
- Columbia Memorial Hospital
- Providence Seaside Hospital
- Astoria School District
- Seaside School District
- Clatsop County government
- State of Oregon
- Tongue Point Job Corp

The below chart shows the breakdown of the average wage for each of the primary industries in Clatsop County.



\*Data Source: datausa.io

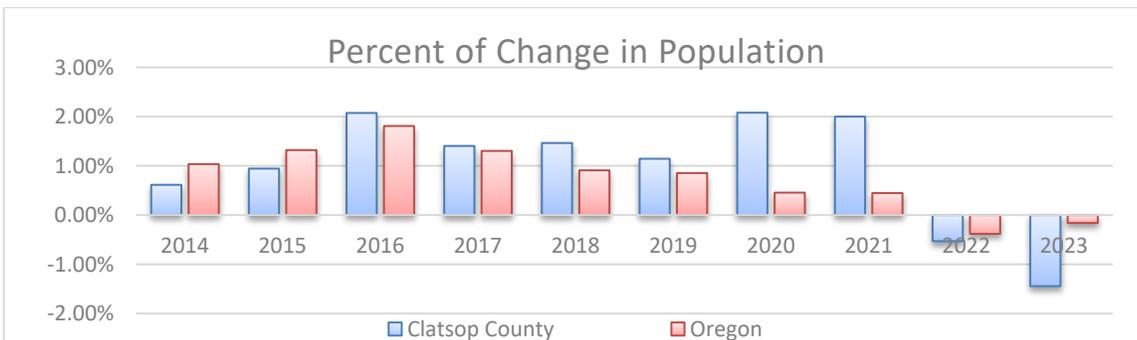
The following chart shows how Clatsop County, much like the rest of the nation, saw a significant surge in unemployment claims as a result of the COVID-19 Pandemic that shut down the economy of Clatsop County. The most recent data from January 2024 shows Clatsop County currently at 5.0% which is .5% less than what we saw last year at this time. In April of 2020 Clatsop County had a record high unemployment rate of 21.5%. As seen in the previous chart reflecting the industries of Clatsop County, the accommodation and food service industry, retail trade, as well as healthcare & social services who had to curtail services, employs a significant number of county residents that were impacted by COVID-19 closures.



\*Data Source: Federal Reserve Economic Data - FRED

## Population

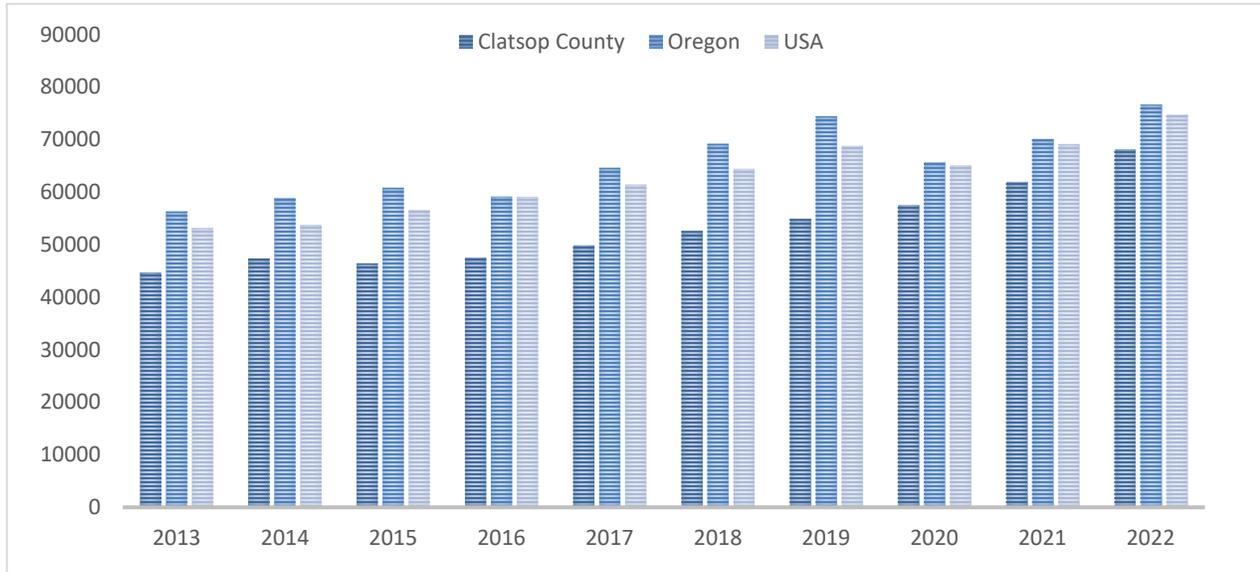
According to the most recent census, Clatsop County is home to a population of approximately 41,102 with approximately 60% living in urban areas and 40% living in rural areas. County population has increased by approximately 9% over the past 10 years. As shown in the following graph, the population growth of the county is similar to the rest of the state of Oregon (8%) seeing growth in the years leading up to the recession, followed by a declining population which coincides with increases in unemployment statistics. In 2023 Clatsop County, similar to the state, saw a decline in population of 1.4% over 2022 statistics.



\*Data Source: US Census Bureau

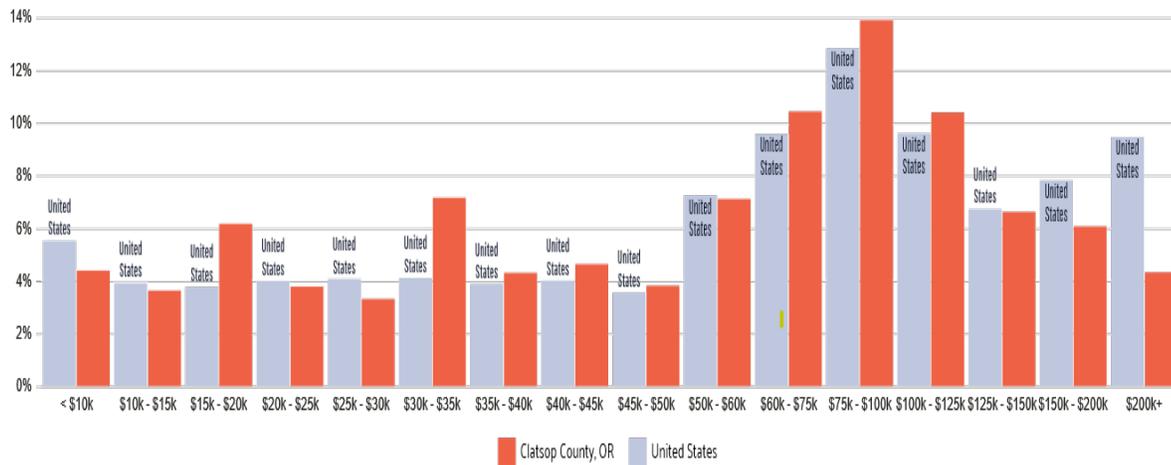
## Household Income

Current data shows the County’s median household income is \$68,025 which is roughly \$8,600 less than the median income for the state of Oregon, and \$6,600 less than the U.S. average.



\*Data Source: US Census Bureau

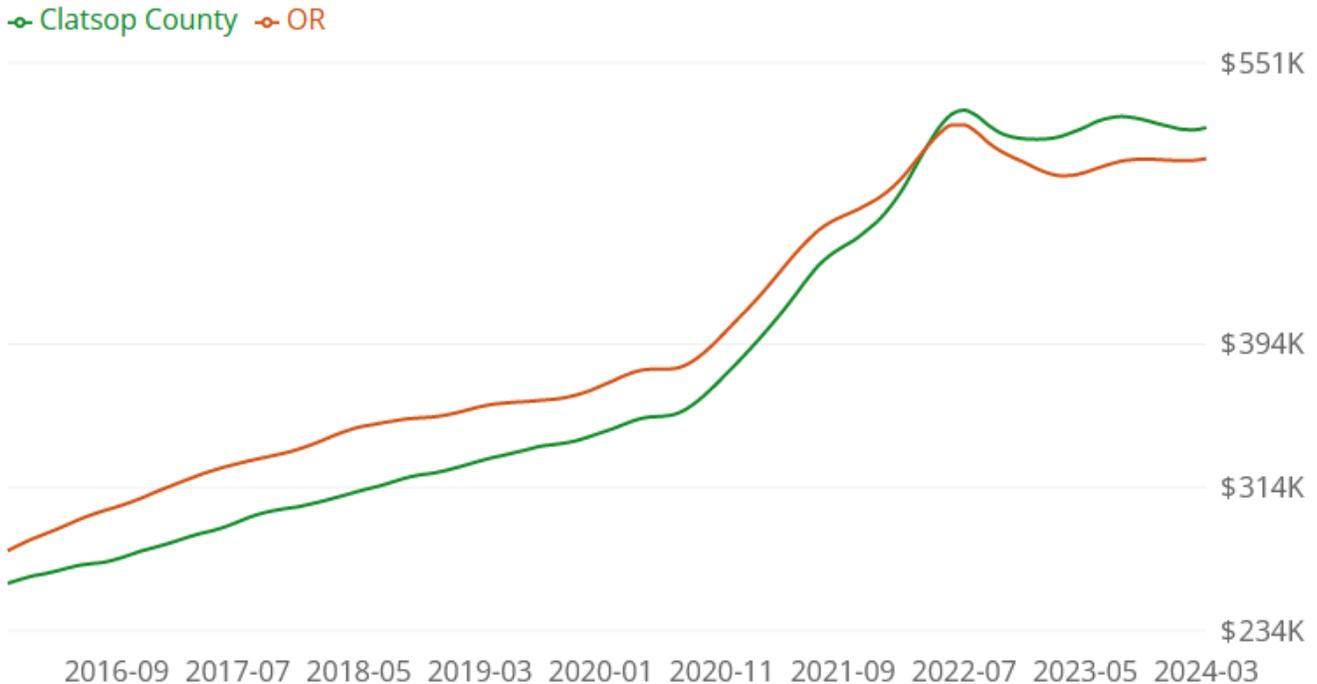
The median household income, as demonstrated in the following chart, is broken out by the following income distributions: within the county 27% earn a household income greater than one-hundred thousand, approximately 14% earn a household income between seventy-five and one-hundred thousand and just over 10% earn an income between sixty and seventy-five thousand, while approximately 48% earn a household income of less than sixty thousand.



\*Data Source: Datausa.io

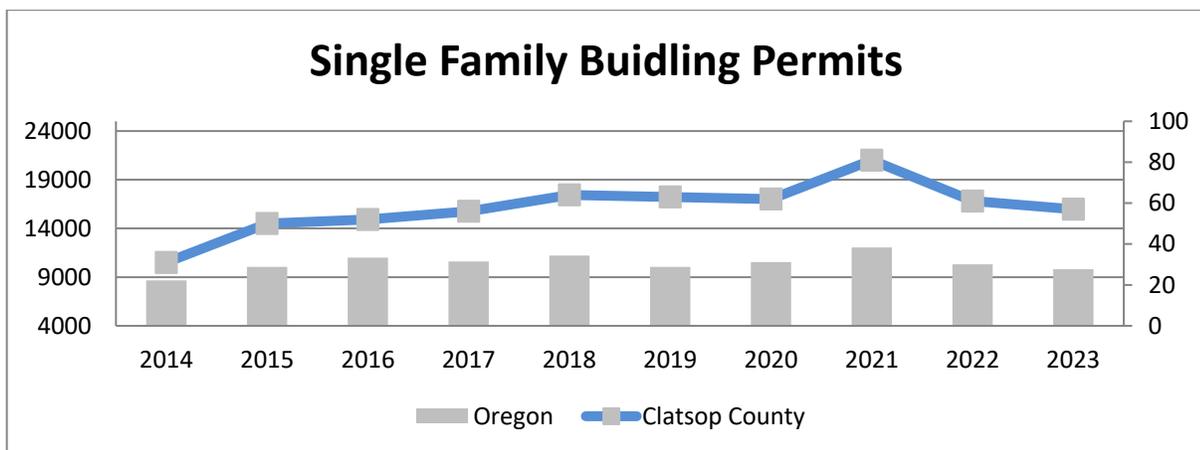
### Housing and Real Estate

Based on the most recent data, the median real market value for a home in Clatsop County is \$515,257 versus \$497,946 for the state of Oregon and \$411,887 nationwide. In the past year home values in Clatsop County have gone up approximately 1%.



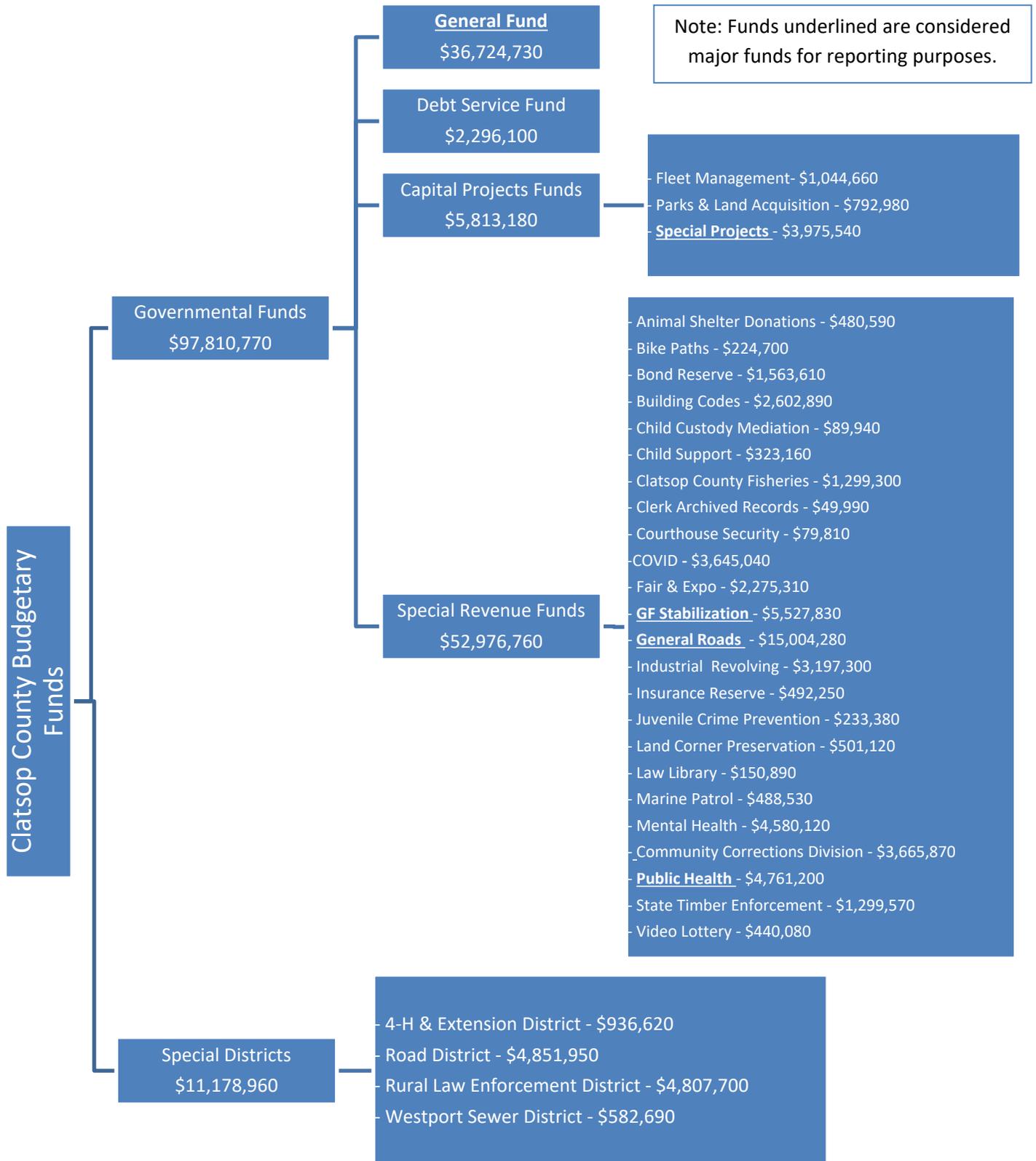
\*Data Source: Zillow

As can be seen in the chart below, like the rest of the state, Clatsop County continues to see a relatively steady number of construction permits issued for single family dwelling units over the past several years with a slight increase in growth in 2021.



\*Note axis on the right for Clatsop County is listed in 100's and the axis on the left for the state of Oregon is listed in the 1,000's

### BUDGET FUND STRUCTURE



## Description of Funds Subject to Appropriation

**General Fund (001 - major)** - The primary operating fund of the County. This fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property taxes, state and local – shared revenues, and charges for services. The organizational units included are:

- Discretionary Revenue
- Board of Commissioners
- Board of Property Tax
- County Tourism
- County Manager
- Human Resources
- Assessment & Taxation
- Property Management
- County Counsel
- Clerk –Admin & Elections
- Clerk – Recordings
- Budget & Finance
- Information Systems
- Building & Grounds
- Parks
- Dues & Special Assess.
- Surveyor
- District Attorney
- Medical Examiner
- Sheriff Support Division
- Sheriff Enforcement Division
- Sheriff Corrections Division
- Jail Medical
- Juvenile Department
- Planning Department
- Code Compliance
- Emergency Management
- Animal Control Division
- Transfers to Others
- Appropriations for Contingency

**Special Revenue Funds** - A governmental fund type used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

- Animal Shelter Donations (235) – public donations for adoption enhancement and capital projects
- Bike Paths (225) – required by ORS 366.514 to maintain 1% of State HWY funds for use on bike paths
- Bond Reserve (405) – accumulated resources and interest for future unfunded liabilities
- Building Codes (036) – enforcement of Federal, State, and local building regulations
- Child Custody Mediation (205) – function of the state courts to provide mandated mediation services
- Child Support (009) – collects and enforces court orders as well as establishes orders for support and paternity
- CC Fisheries (039) – collaborates with State & Federal agencies to rear & release salmon smolts for harvest
- Clerk Archived Records (004) – five percent of recording fees to digitize records for the county archives
- Community Corrections Division (024 - major) – supervise felony and misdemeanor offenders placed on parole
- Courthouse Security (209) – pursuant to OR law to direct and develop implementation of a plan for court security
- COVID (090 - major) – allocates federal & state funds to respond to the COVID-19 pandemic
- Fair & Expo (150) – hosts the County’s annual fair as well as various local events year round

- GF Stabilization (003) – provides a long-term resource should timber revenues be insufficient
- General Roads (002 - major) – maintain and improve county road and bridge infrastructure
- Industrial Revolving (325) – Funded by land sales and spent in accordance with ORS 275.318
- Insurance Reserve (105) – Worker’s Comp dividends reimbursed used to pay toward claims & reduce premiums
- Juvenile Crime Prevention (020) – grant funded to prevent and reduce juvenile crime
- Land Corner Preservation (120) – maintains records of all surveys to a particular corner from 1800’s to present
- Law Library (230) – provides free public access to internet based legal research as well as print materials
- Marine Patrol (027) – grant funded to provide marine safety and marine law enforcement
- Mental Health (033) – assure services for drug & alcohol treatment, developmentally disabled, and mentally ill
- Public Health (007) – assure the health status of Clatsop County by guaranteeing access to health services
- State Timber Enforcement (305) – retains 1% of forest trust land timber for law enforcement in state forests
- Video Lottery (206) – share of the OR Lottery proceeds to be used for Economic Development per ORS 461.547

**Debt Service Funds (400)** – A governmental fund type established to account and report financial resources that are restricted, committed, or assigned to the expenditure for principal and interest.

**Capital Projects Funds** – A governmental fund type used to account and report for financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

- Special Projects (100 - major) – Largely funded by timber revenues for one-time projects or capital items for the General Fund
- Fleet Management (102) – Allows for replacement and maintenance of County owned fleet vehicles and Equipment in accordance with replacement schedule.
- Parks & Land Acquisition (240) – Revenues from land sale and is dedicated to develop and operate the County Parks system in accordance with the parks master plan.

**Special Services District Funds** – A special purpose governmental unit that exists separately from, and with substantial administrative and fiscal independence from general purpose local governments and are governed by the Board of Commissioners. Each District adopts its own budget and the Board of Commissioners set the tax levy rate.

- |                             |                                  |
|-----------------------------|----------------------------------|
| • 4-H & Extension District  | • Rural Law Enforcement District |
| • Road District #1 District | • Westport Sewer District        |

# Functional Areas

## Public Safety & Justice

- District Attorney
- Child Support
- Medical Examiner
- Sheriff Support Division
- Sheriff Enforcement Division
- Sheriff Corrections Division
- Jail Medical
- Emergency Mgmt.
- Animal Control Division
- Animal Shelter Enhancement
- Marine Patrol
- Juvenile Department
- Juvenile Crime Prevention
- Law Library
- Community Corrections Division
- Courthouse Security
- State Timber Enforcement
- Child Custody Mediation

## Public Health

- Community Health
- Tobacco Prevention
- Immunization
- Harm Reduction/OD Prevention
- Babies First
- W I C Program
- Family Planning
- Household Hazardous Waste
- Emergency Preparedness
- Onsite Sewage Systems
- Environmental Health
- Mental Health
- Drug & Alcohol Prevention

## General Government

- Board of Commissioners
- Board of Property Tax Appeals
- Assessment & Taxation
- Property Mgmt.
- Clerk - Admin & Elections
- Clerk Recordings
- Clerk Archived Records
- County Manager
- Human Resources
- County Counsel
- Budget & Finance
- Information Systems
- Building & Grounds
- Dues & Special Assessment
- Transfer to Other Funds
- General Fund Stabilization
- Insurance Reserve
- Debt Service
- Bond & UAL Reserve
- Discretionary Revenue
- American Rescue Plan

## Land Use, Housing, Transportation, Economic Development & Capital

- Surveyor
- Roads Admin & Support
- Road Maint. & Construction
- Surveyor Land Corner
- Bike Paths
- Planning Division
- Code Compliance
- Building Codes
- County Tourism
- CC Fisheries
- Video Lottery
- Industrial Develop. Revolving
- Special Projects
- Fleet Replacement
- Fleet Management

## Culture & Recreation

- Fair & Expo
- Parks Maintenance
- Parks & Land Acquisition Maint.

## General Fund Overview

Property tax revenue raised from the County's \$1.5338 permanent rate is accounted for in the General Fund. This fund is the main operating fund of the County and accounts for the revenues and expenditures for countywide activities.

The County views all resources as either discretionary or dedicated. Discretionary revenues are general in nature and may be directed for use at the discretion of the Clatsop County Board of Commissioners; these revenues are primarily accounted for in three discretionary funds – the General Fund, the Special Projects Fund, and the General Stabilization Fund. Dedicated revenues are restricted to a defined purpose and use, and are accounted for in various special funds; 74% of the County's total budget is dedicated.

The Board adopted budget policy requires the County to maintain an ending fund balance that is within a range of 20% - 30% of operational expenses within the General Fund. These fund balance reserves are an important part of the County's financial strategy to preserve long-term financial stability.

The current fiscal year is projected to meet the Board's goal and subsequent years are forecasted based on the current year's projections. The following assumptions are used for the projections:

Current fiscal year **2023-24** projections:

- 3% increase in assessed value
- 96.0% property tax collection rate
- 4.5% cost of living adjustment (COLA) using the CPI-W, West Coast (May to May) index
- Blended PERS rate of 24.05%

Projections for the **2024-25** fiscal year:

- 3% increase in assessed value
- 94.0% property tax collection rate
- 3.5% COLA using the CPI-W, West Coast (May to May) index
- Blended PERS rate of 24.05%

Projections for fiscal years **2024-25 through 2027-28**:

- 4% increase in assessed value
- 95.0% property tax collection rate
- 4.0% COLA average using the CPI-W, West Coast (May to May) index
- Blended PERS rate of 25.03%

The following describes the various discretionary revenue sources accounted for in the General Fund.

**Taxes**

Property Taxes Current Year are revenues generated by a \$1.5338 permanent fixed rate levied against a property owner's taxable assessed value on land and structures. As a result of the voters approving ballot measures 47 and 50, in 1996 and 1997, respectively, the state has a property tax rate system; prior to 1996 the state had a property tax base system. A permanent tax rate was determined for each taxing jurisdiction and then applied to a taxable assessed value that is limited to a 3% annual increase plus any exceptions allowed by state statute. The FY 2022-23 taxable assessed values in Clatsop County were approximately 49% of real market value. These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue

Property Taxes Prior Year refers to the collections of property taxes not paid in the year in which the taxes were levied. The amount budgeted for each year is estimated by using recent historical collection rates on the outstanding delinquent property tax balance from each year's levy. These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue

**Licenses & Permits**

Room Tax or Transient Lodging Tax is a tax collected from lodging guests (daily or weekly renters at hotels, motels and other lodging establishments). This tax has been in existence in the unincorporated areas since 1991. On January 1, 2015, the tax rate within Clatsop County was increased from 7% to 9.5%. On January 1, 2019 the tax rate then increased by another 1% that is collected county-wide, increasing the rate in the unincorporated areas to 10.5%. The tax is distributed as follows: 43% goes to the General Fund, 37% goes to the General Fund for jail operations of Clatsop County, 15% goes to promote tourism within Clatsop County, and 5% goes to public road and drainage improvements. Of the 1% that is collected county-wide 70% is returned to the cities where it was collected for tourism promotion.

These revenues are received in the General Fund within the following organizational units for the following purposes:

- 001/0000 – General Fund Discretionary Revenue
- 001/1110 – County Tourism promotion
- 001/1990 – Public Road and Drainage Improvements
- 001/2300 – Jail Operations

***Intergovernmental Revenues***

Cigarette Tax is a state shared revenue from the tax on the sale of cigarettes and allocated to counties based on their pro-rata share of the total population in the state.

These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000– General Fund Discretionary Revenue

Liquor Tax is a state shared revenue from the tax on the sale of alcoholic beverages and allocated to counties based on their pro- rata share of the total population in the state. Another portion of the liquor tax is dedicated and distributed to the County for use in mental health programs. These dedicated monies are included in the Public Health budget, a special fund.

These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue

Marijuana Tax is a state shared revenue from the sale of recreational marijuana and allocated to counties based on the total available grow canopy size and number of licensees. An additional 3% tax was approved by voters for retail sales in licensed shops in unincorporated areas of the County. Another portion of the marijuana tax is dedicated and distributed to the County for use in mental health programs. These dedicated monies are included in the Public Health budget, a special fund.

These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue

State Timber Sales revenues account for the County’s share of timber tax distributions made by the state of Oregon for managing state forest lands within the County.

These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue
- 001/2200 – Sheriff Enforcement Division
- 001/9800 – General Fund Transfers to Other Funds

Amusement Device Tax is revenue raised by the state-wide collection of a flat fee per amusement device (pinball game, etc). The state retains 60% of the tax and distributes the remaining 40% among counties based on their pro-rata share of the total population.

These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue

Revenue from RLED are payments made from the taxes collected by the Rural Law Enforcement District and paid to the General Fund for personnel services provided throughout the unincorporated areas of Clatsop County for law enforcement services.

These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/2190 – Sheriff Support Division
- 001/2200 – Sheriff Enforcement Division

### ***Charge for Services***

Cable TV Franchise Fees are collected from cable television companies within unincorporated Clatsop County. These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue

### ***Miscellaneous Revenues***

Interest Earnings on the County's temporarily idle funds invested as authorized by the County's Investment Policy and Oregon Revised Statutes. These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue

Indirect Cost Revenue - Indirect Cost Reimbursement is revenue generated from the County Cost Plan which reimburses the General Fund for overhead support provided to the non-General Fund programs. These revenues are received in the General Fund within the following organizational units for discretionary purposes:

- 001/0000 – General Fund Discretionary Revenue

### ***Transfer Revenues***

Transfer from Fund 001 (General Fund). The county's General Fund transfers monies to other Special Funds either as statutorily/federally required, or in support of the services being provided in accordance with Board goals. These discretionary revenues are received in the General Fund and transferred to the following Special Funds:

- Fund 003 – GF Stabilization
- Fund 007 – Public Health
- Fund 009 – Child Support
- Fund 027 – Marine Patrol
- Fund 100 – Special Projects

Transfer from Fund 100 (Special Projects Fund). Special Projects revenue is from timber revenues that exceed the budgeted amount per the Long-Term Financial Plan. The county transfers a portion of these revenues to the debt service fund to pay for costs associated with the remodel of the Sheriff's Office located in Warrenton as well as a portion to the UAL Reserve Fund to help reduce the county's unfunded actuarial liability to PERS. These discretionary revenues are received in the Special Projects Fund and transferred to the following Special Funds:

- Fund 400 – Debt Service

Transfer from Fund 003 (GF Stabilization). General Fund Stabilization revenue is from timber revenues that exceed the budgeted amount per the Long-Term Financial Plan. These discretionary revenues are received in the GF Stabilization Fund and transferred to either the General Fund or Special Funds as needed:

- Fund 001 – General Fund

Transfer from Fund 090 (American Rescue Plan). American Rescue Plan revenue is from the

federal governments passage of the \$1.9 Trillion COVID relief package. Clatsop County received approximately \$7.8M. These dedicated revenues are received in the American Rescue Plan Fund and transferred to the following Special Funds in accordance with federal spending guidelines:

- Fund 007 – Public Health Fund
- Fund 001/2300 – General Fund Corrections Division

**Discretionary Revenue:**

<b>General Fund Revenue by Category</b>	<b>2023-2024 Adopted</b>	<b>2024-2025 Proposed</b>	<b>Dollar Variance</b>	<b>Percent Change</b>
Property Taxes Current Yr	12,052,250	11,667,100	(385,150)	-3.3%
Property Taxes Prior Yr	240,000	260,000	20,000	7.7%
SIP Taxes	-	-	-	0
Room Tax	2,095,000	2,200,000	105,000	4.8%
Marijuana Tax	60,000	55,000	(5,000)	-9.1%
Cigarette Tax	30,000	20,000	(10,000)	-50.0%
Interest on Investments	200,000	350,000	150,000	42.9%
Franchise Fees	90,000	90,000	-	0.0%
Indirect Cost Revenue	1,678,900	1,990,900	312,000	15.7%
Transfers-In	692,780	2,448,810	1,756,030	71.7%
Timber Revenue	4,553,590	4,868,600	315,010	6.5%
Other Revenue	6,269,590	4,231,900	(2,037,690)	-48.2%
<b>Total Discretionary Revenue</b>	<b>27,962,110</b>	<b>28,182,310</b>	<b>220,200</b>	<b>0.8%</b>

The variances above in the adopted General Fund discretionary revenues for the 2023-24 fiscal year are as follows:

- Property tax revenues are projected to decrease by app. 3% based on over projecting property tax growth returning to the tax roll in FY 23-24.
- SIP tax was a Community Service Fee, this has expired and will no longer be collected.
- Room tax revenues are projected to increase over the 23-24 fiscal year.
- Marijuana tax revenues are projected to see a slight decrease.
- Interests on investments are projected to increase based on current interest rates.
- Indirect cost revenues are projected to increase slightly due to increased overhead costs.
- Transfers-In are projected to increase primarily as a result of the GF Stabilization transfer.

## **Services Appropriately Funded by Discretionary Resources**

### ***Public Safety & Justice***

District Attorney (Child Support Enforcement, Criminal Prosecution, Medical Examiner)  
Emergency Management  
Juvenile Department (Juvenile Counseling)  
Sheriff (Corrections, Criminal and Support divisions, Jail Nurse, Animal Control Division)

### ***Public Health***

Community Health  
Family Planning  
WIC Program

### ***Land Use, Housing, Transportation, Economic Development & Capital***

Community Development (Local Planning, Code Enforcement, Development Review)  
Fleet Management  
Public Works (Surveyor)  
Special Projects

### ***Culture & Recreation***

County Parks Maintenance

### ***General Government***

Assessment & Taxation  
Board of Commissioners  
Budget & Finance  
Building & Grounds  
County Manager (Human Resources, Information Systems)  
County Counsel  
Clerk & Elections  
Dues & Special Assessments

## **Services Appropriately Funded by Dedicated Resources**

### ***Public Safety & Justice***

Courthouse Security  
Child Custody Mediation  
District Attorney (Child Support Enforcement)  
Juvenile Crime Prevention  
Law Library  
Sheriff (Marine Patrol, Community Corrections Division, Animal Shelter Enhancement, State Timber Enforcement)

### ***Public Health***

Health Department (all)  
Drug & Alcohol Prevention  
Mental Health

### ***Land Use, Housing, Transportation, Economic Development & Capital***

Clatsop County Fisheries  
Community Development (Regional Planning, Building Codes)  
County Tourism  
Industrial Development Revolving  
Public Works (General Roads, Public Land Corner, Bike Paths, Fleet Management)  
Video Lottery

### ***Culture & Recreation***

County Fair  
Parks & Land Acquisition

### ***General Government***

COVID

## Clatsop County Adopted 2024-25 Budget Policies

### I. Clatsop County Budget Process:

The budget process and resulting budget document reflect the County's policy and budget priorities for the coming fiscal year as established by the Board of County Commissioners. The budget document, in its entirety, serves as a Policy Document, Operations Guide, Financial Plan, and Communication Device.

The County will adopt a balanced budget for all funds. A balanced budget is defined as a budget where planned expenditures do not exceed the amount of resources available in accordance with state law.

### II. Budgets Supported by the General Fund:

- A. General Fund Underpinnings: The General Fund houses discretionary revenues and expenditures. The General Fund will be actively managed over a multi-year forecasting horizon according to Board policies and directives, and fund priority programs, services and service levels. The General Fund will be actively managed during the fiscal year, with adjustments made as necessary based on the best information available to meet year-end fund balance goals.
- B. Fiscal Planning: Financial forecasting will be grounded in best-available data/information and historical trends.
- C. General Guidance for FY 2024-25
1. Based on forecast modeling, the aggregated growth in General Fund expenditures is targeted for 5% - 6% for the 2024-25 fiscal year.
    - i. FTE count is to remain at fiscal year 2023-24 levels (no new positions anticipated). The priority is to fund existing COLA, step adjustments and associated benefit costs for existing employees.
    - ii. Materials and supplies are to remain at fiscal year 2023-24 levels or below. Departments should scrutinize M&S line-items and prioritize expenses accordingly and reduce where appropriate.
    - iii. Strategic Plan and other Board directed priorities should be discussed with Finance Director and County Manager prior to including in requested budget.
- D. Base Budget Assumptions for FY 2024-25: General Fund Departments will be provided a base budget amount. The base allocation is calculated using departments adopted 2023-24 budgets and includes any known adjustments, either increases or decreases, in expenses for the coming budget cycle.
1. Base Budget Elements:
    - i. Staffing Levels: The base budget includes a "status quo" position type and FTE (Full-Time Equivalent) count.
    - ii. Materials & Services: The base budget does not include an increase for materials and supplies above the current 2023-24 budgeted levels. Departments should critically examine past spending patterns by line-item to see if increases or decreases are necessary.
    - iii. Budget Requests Beyond Base: Personnel or program expenditure changes that departments cannot accommodate within their base budget allocation must be submitted to, and discussed with, the Finance Department and County Manager prior to budget submittal.

- E. Revenue Estimates: Departments should budget for revenues based on the best information available during the budget process. If additional information becomes available during the budget process, it should be provided to the Finance Director on a timely basis. Accuracy in revenue/expenditure estimates is critical. New revenues should be estimated based on available information the first year. Subsequent annual estimates should also take into consideration actual receipts from the previous year. One-time resources should only be used for one-time expenditures/uses, and recurring resources should be used for recurring expenditures/uses.
- F. Pursuit of New Departmental Revenues: Departments shall pursue revenue sources to the fullest extent possible for all services using activity-based costing to determine all cost drivers, both direct and indirect, for fee setting purposes. Any new revenue sources should be used to offset the cost of existing staff and programs, rather than funding new staff or programs. Fee schedules will be reviewed annually to ensure costs are recovered.
- G. Expenditure Reductions: In the event that reductions in revenues require expenditure reductions from the base budget level, recommendations will be guided by the Board's Resource Management Strategy.
- H. New Discretionary Programs: New discretionary programs should be discussed with the Finance Director and County Manager prior to inclusion in the department's budget submittal using the Personnel and Work Program Change form. The impact of new or expanded programs on overhead services (information system services, financial services, building/grounds maintenance, human resource services, budget services, etc.) shall be evaluated to determine if overhead services need to be increased due to the addition of new programs. The costs of increases in overhead services attributed to additional programs shall be included in the analysis of the total cost of new programs. Should outside funding for a program expire, the program may be adjusted or eliminated by the Board of Commissioners.
- I. Full Cost Recovery: County staff shall make every effort to assign costs in the department where they occur through the use of interdepartmental/interfund charges and indirect cost percentage assignments. The intent is to clearly define the actual cost of each direct service the County provides internally or externally. The first priority is the recovery of overhead costs from all funds and grant programs and from County Service Districts, through the use of the County's Indirect Cost Allocation Plan.
- J. Expected Expenditure Level(s): General Fund organization units are expected to spend under the appropriated spending level. Historically, the General Fund expends between 88% and 92% of the appropriated level. For sake of forecasting, an average expenditure rate based on the historical expenditure amounts is factored into the projected year-end spending and is a cornerstone to financial stability and viability.

### III. **Non-General Fund Budgets:**

- A. General Fund Contributions: For activities or programs funded primarily from non-General Fund sources, Departments are to prepare budgets holding any General Fund contribution to no more than the amount provided in the current (2023-24) fiscal year, subject to the availability of funds. Whenever possible, reductions in General Fund contributions should be identified.
- B. Revenue Reductions: Non-General Fund departments experiencing reductions in State-shared or federal revenues or other earned revenues should not include a General Fund contribution offsetting the reduction.

- C. Revenue Estimates: Departments should budget for revenues based on the best information available during the budget process. If additional information becomes available during the budget process, it should be provided to the Finance Manager on a timely basis. Accuracy in revenue/expenditure estimates is critical. New revenues should be estimated based on available information the first year. Subsequent annual estimates should also take into consideration actual receipts from the previous year. One-time resources should only be used for one-time expenditures/uses, and recurring resources should be used for recurring expenditures/uses.
- D. Overhead Cost Allocation Charges: All non-General Fund departments should budget the amount allocated to that department in the County's Indirect Cost Allocation Plan.
- E. Cost Efficiency: As with the General Fund, staff responsible for non-General Fund budgets will prepare fiscally conservative budgets and will seek savings wherever a balance between cost efficiency and the quality of public service can be achieved.
- F. General Fund Transfer Savings: Budget and Finance will monitor and work with departments on the necessity of making all or some of the budgeted General Fund transfers to non-General Fund departments.

**IV. General Fund Reserve Goals:**

- A. Managing the General Fund Reserve is a core strategy to maintain financial stability, ensure essential services are funded and the long-term financial health of the General Fund is maintained. The General Fund Reserve strategy is informed by the following goals:
  - 1. Maintain a financial position that provides the time necessary to manage/respond to year-to-year fluctuations in revenues and/or expenses. The reserves provide critical time to analyze, strategize and implement strategies to balance revenues and expenditures without negatively impacting priority services and service levels.
  - 2. Maintain a favorable Bond Rating
  - 3. Compliance with financial best practices, per Government Finance Officers Association (GFOA)
  - 4. Plan for unforeseen events (recession, natural disaster, other emergency or unanticipated event) within limits of discretionary revenues.
  - 5. Maintain positive cash position from beginning of fiscal year to tax collection in November.
- B. General Fund Reserve Goal: The County will manage the General Fund with the goal of maintaining the Reserve within a range of 20% to 30% of budgeted expenditures, excluding Contingency and the transfer amount to the Revenue Stabilization Fund. This equates to 2.5 to 3.5 months of expenses. The minimum reserve level is established at 20%.
  - 1. The Reserve amount is derived by three elements:
    - i. Contingency (the General Fund has single contingency – Org Unit 9900)
    - ii. General Fund Stabilization (Special Fund – Org. Unit 1200)
    - iii. Unappropriated Ending Fund Balance
- C. Use of Contingency: In all funds, no expenditure can be made using budgeted contingency prior to approval from the Board of County Commissioners. With the approval, the expenditure authority budgeted as contingency will be reduced and the appropriate expense account(s) will be increased by the same amount. Prior to requesting Board approval any request made by a department for use of contingency

must first be approved by the County Manager or designee, and must address the following considerations:

1. Need: reason the expenditure is necessary in the current fiscal year.
2. Planning: reason this expenditure could not have been anticipated during the budget process.
3. Alternatives: besides contingency, how can the organization realistically fund this request and what are the impacts.

- D. General Fund Resource Stabilization Account: Maintain a Fund to set aside discretionary resources, to meet General Fund reserve goals detailed in sections IV(B) of this policy.

**V. Matching Funds:**

- A. County Share: If State funding is reduced, there should be no increased County share for programs funded primarily from non-General Fund sources, unless otherwise approved by the Board of Commissioners. The exceptions would be for high priority programs identified in the Resource Management Strategy or any mandated increases in the County share. Staff shall consider the effect of reducing the existing General Fund match to the lowest allowed by State/Federal mandates.
- B. In-kind Contribution: In-kind resources already allocated by the county will be used first as matching funds for grant purposes. Hard dollar match resources will be used last.

**VI. Lobbying and Grant Applications:**

- A. Approval to Pursue: County Manager's Office approval is necessary before appointed County representatives and employees may pursue, in accordance with the County Legislative Guide, lobbying efforts on matters having budget implications, and before grant applications are submitted to the granting agency.  
Elected department heads should advise the Manager's Office before official positions are taken on matters that might have budget implications.
- B. General Fund Matching Funds: General Fund match or share of the cost of a grant project may not be included in grant applications without the prior review and approval of the County Manager or designee.

**VII. New Positions and Programs:**

- A. Considerations of New Positions and Programs: Consider new positions and programs only if the cost of the position or program is offset by non-General Fund sources legally tied to the new position, or if the cost of the position is offset by new external revenues, and the position is required to generate those revenues, or is pursuant to item II.H., above. Cost estimates for new positions will include office facility space, equipment, rent, utilities, supplies, related increases in overhead services (as identified in II.I. above), etc.

**VIII. Mid-Year Budget Reductions:**

- A. Revised Revenue or Expense Estimates: If additional information concerning revenue reductions or significant expense increases becomes available after the start of the 2024-25 fiscal year, it may be necessary to make budget adjustments. These adjustments will be made in accordance with the Board's adopted Resource Management Strategy.

**IX. Mid-Year Requests, General Fund Contingency:**

- A. Non-Emergency Requests: In those cases where a department is required to absorb an unanticipated cost beyond its control of a non-emergency nature, departmental resources must first be exhausted prior to a transfer from General Fund contingencies. Upon conducting a final financial review of departmental budgets towards the end of the year, a transfer from contingency may be made to cover unanticipated costs that could not be absorbed through the year.
- B. Emergency Requests: Emergency requests during the fiscal year will be submitted to the Budget and Finance Department for recommendation and forwarded to the County Manager and Board of Commissioners for consideration.

**X. Employee Salary Adjustments:**

- A. Cost of Living Adjustment: Budgeted personnel services expenditures will include an amount to account for a cost of living adjustment for all employees. The amount budgeted for this purpose will consider the most recent consumer price index information available at the time the budget is prepared, existing collective bargaining agreements, and other relevant information.
- B. Step Adjustments: Budgeted personnel services expenditures will include an amount to account for annual step adjustments for all employees who are not currently at the top of their range. Annual employee adjustments will be in accordance with union contracts as well as applicable salary schedules.

**XI. Budget Controls:**

- A. Legal Compliance: The County Budget Officer or designee will continue to review and control departmental budgets to ensure legal compliance with all applicable rules and regulations.

**XII. Contributions to Outside Agencies:**

- A. The Board, to the extent resources are available, may allocate up to \$30,000 in General Fund resources for contributions to outside agencies or organizations to be applied for through a grant application process.

**XIII. Discretionary Resources:**

- A. Maximize Board’s Discretion: Wherever legally possible, revenues are to be treated as discretionary resources, rather than as dedicated to a particular program or service. The goal is to give the Board as much flexibility as possible in allocating resources to priority services and service levels.

**XIV. Dedicated Resources:**

- A. Room Tax Revenues: 7% of the 9.5% room tax monies are not legally dedicated to fund particular programs or services and would fall under discretionary resources. The additional 2.5% is to be distributed as directed by ORS 320.350 which allows 70% of the new revenue to be used to fund tourism promotion or tourism-related facilities. The remaining 30% of the increase can be used in a discretionary manner and under the Board’s direction is intended to be used to fund storm water drainage and improvements to public roads primarily in Arch Cape, or any legal costs associated with legal action taken by citizens of unincorporated Clatsop County against the county on land use issues.

Per Ordinance No. 2018-07 a county-wide tax of one percent is being imposed on

transient lodging (room tax). Of this one percent tax increase, a portion of the 70% is to be used to fund tourism promotion or tourism-related facilities and shall be distributed to the Cities within which the tax was collected from. The remaining 30% collected for General Fund purposes shall be used for jail operational costs.

- B. Video Lottery Revenues: Video Lottery monies must be used to further economic development, as defined by the Board. The Board recognizes that a wide variety of County programs and services further economic development, by helping to create climate that makes economic development possible. The first priority for use of video lottery monies will be those existing or new County programs, services, or projects that the Board finds are supporting economic development in the County.
- C. Parks Land and Acquisition Maintenance Fund: Spending priorities for the Parks Land and Acquisition Maintenance Fund are as follows:
  1. Matching funds for grants for new or existing Parks facilities that generate revenue;
  2. Urgently needed maintenance of existing parks facilities; and
  3. Recognition that a portion of the fund be used to support parks operating expenses.

When the Parks operation begins to generate revenue beyond the amount needed to cover actual operational costs without General Fund support, the excess amount will be returned to the Parks Land and Acquisition Fund to support parks acquisition and/or major improvements.

- D. Industrial Revolving Fund: These monies are to be spent pursuant to ORS 275.318(3) which includes:
  1. Engineering, improvement, rehabilitation, construction, operation or maintenance,
  2. including pre-project planning costs, of any Industrial Facility as defined in ORS 271.510 and specifically including off-site transportation or utility infrastructure that is necessary or appropriate to serve a development project.
- E. Use of Dedicated Funding Sources: Whenever legally possible, the funding responsibility for dedicated programs or activities to appropriate dedicated funding sources should be used. Thus, freeing up scarce discretionary resources to fund Board priorities.

**XV. Unappropriated Ending Fund Balances:**

- A. Limit Unappropriated Ending Fund Balances: To provide the most budget flexibility during the year, limit the use of unappropriated ending fund balances to circumstances where they are required by law. Rather than use unappropriated fund balances, the goal should be to place any monies not needed for current expenditures in the relevant funds' operating contingencies.

## Clatsop County Resource Management Strategy

### ***Guiding Policies & Principles***

1. Recognizing its financial limits, the County will make a distinction between two different types of services: those that are funded primarily from County discretionary resources; and those that are funded primarily from dedicated resources:
  - County discretionary resources fund traditional county services that have historically been funded by discretionary resources, and are not services that generate significant revenues from fees or other sources. The County will fund these programs primarily from discretionary resources.
  - Dedicated resources (e.g., fees, grants, state-shared revenues) are traditional county services that have historically been funded primarily with dedicated resources, or if they are traditional county services and may generate significant revenues from fees or other sources. Frequently, these services will be state or federal programs that the County administers locally, such as Parole & Probation. The County will fund these programs primarily from dedicated resources. Exceptions may be made, on a case-by-case basis, only by the Board of County Commissioners. One criterion will be whether the County would incur more significant discretionary costs in another part of the system by failure to provide discretionary support to a county-wide service funded by dedicated resources.

2. The County services funded by discretionary resources are listed below:

#### Functional Area

- Public Safety and Justice Public Health
- General Government Direct Services
- Community Development, Land Use, Transportation, Housing, Economic Development, and Capital
- Culture and Recreation

As additional discretionary resources become available, the Board of Commissioners will consider the priority of functional areas as part of the decision-making process in determining which programs will receive additional and/or new funding.

The County's overhead programs will not be prioritized, but will be sized to the need and size of the overall organization.

3. Generally, wherever possible, the County's goal is to make fee-supported programs self-sufficient. This includes recovering those programs' appropriate share of the County's overhead costs.
4. Where legally possible, the County will consider using dedicated resources to fund high priority programs related to the purpose for which the dedicated funds are received.

### ***General Policies and Principles***

1. When faced with a potential reduction in resources, the County's goal is to continue to provide high priority services in a professional, effective and efficient manner. Consequently, to the extent possible, across-the-board reductions in expenditures will be avoided. Reductions will be made on a case-by-case basis, focusing on each individual program or service.
2. Expenditure reductions will attempt to preserve the higher priority functional areas as much as possible; however, all functional areas may have to share in the overall need for

3. reductions. Wherever possible, it will also be the County's goal to reduce the quantity of a service being provided, rather than the quality of service (e.g., limit the number of recipients of a service, rather than the quality of service provided to the remaining recipients).
4. For purposes of the 2024-25 fiscal year budget, the County will not consider seeking voter approval for a new or increased broad-based discretionary revenue source (such as a new property tax base, sales tax or real estate tax) to offset any reduction in revenues.
5. Recognizing that it is not prudent to fund current operations at the expense of long-term capital or planning programs, every effort will be made to continue capital and planning programs geared to the County's long-term needs.

***Resource Management Priorities***

If, as a result of loss of a significant amount of discretionary resources, expenditure reductions become necessary, those reductions will be made roughly in the following order:

1. First, County contributions to outside organizations will be reduced or eliminated. If this proves insufficient, then
2. Moderate reductions in discretionary support will be made on a case-by-case basis. These reductions will focus first on programs funded by dedicated resources and then low priority services funded by discretionary resources. Reductions made at this point will generally not have a significant impact on service levels. If this proves insufficient, then
3. Any discretionary funding for County-wide services that are funded by dedicated resources will be reduced or eliminated. This may apply to programs or activities expanded or started with discretionary resources within the last few years. Exceptions may be made on a case-by-case basis, by the Board of County Commissioners. One criterion will be whether the County would incur more significant costs in another part of the system by failure to provide discretionary support to a County-wide service funded by dedicated resources. If necessary, where legally possible the County will consider turning these programs over to the state. If this proves insufficient, then
4. Discretionary funding for programs funded by discretionary resources will be reduced or eliminated. To the extent possible, funding reductions will attempt to preserve the higher priority functional areas as much as possible; however, all functional areas may have to share in the overall need for reductions. If necessary, the County will consider turning programs over to the state where legally possible. County mandated services funded by discretionary revenues are listed below:

Functional Area

- Public Safety and Justice Public Health
- General Government Direct Services
- Community Development, Land Use, Transportation, Housing, Economic Development, and Capital
- Culture and Recreation

General Government overhead will be sized to the needs and size of the rest of the organization. If this proves insufficient, then

5. A reduced County workweek will be proposed to achieve salary savings.

If, due to a loss of state-shared revenue, significant expenditure reductions become necessary in programs that are primarily the state's responsibility, then the County will consider returning responsibility to the state for operating those programs.

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**ANNUAL UPDATE**  
**FY 24-25 PRIORITIES**  
**DRAFT APRIL 2024**

# CLATSOP COUNTY BOARD OF COMMISSIONERS



**Mark Kujala**  
District 1  
Chair



**Courtney Bangs**  
District 4  
Vice Chair



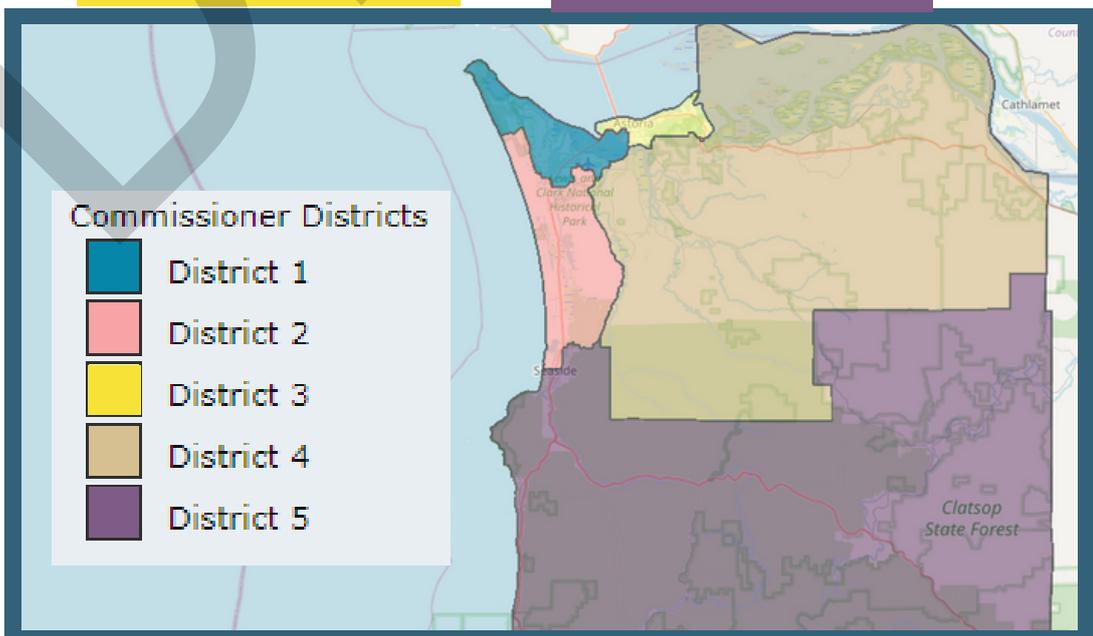
**John Toyooka**  
District 2



**Pamela Wev**  
District 3



**Lianne Thompson**  
District 5



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## COUNTY MANAGER'S MESSAGE

### Don Bohn

Under the leadership of the Board of Commissioners and other elected officials, Clatsop County is making notable strides in developing the advocacy, partnerships, policies, infrastructure and funding elements essential for addressing emerging and often complex issues.

At the heart of our progress to date is the active collaboration between public, private and non-profit stakeholders. Through transparent communication, professionalism, common goals and integrative system development, we are accomplishing together what no one organization or sector can do alone.

Examples of this multi-sector/whole community collaboration include our efforts in housing, homelessness, economic development, behavioral and community health, public safety, community development, transportation and critical infrastructure and emergency preparedness. Nothing we contribute or accomplish is without the aid and assistance of many, many others who stand beside us in partnership and resolve.

The County continues to benefit from a passionate and capable work force that gracefully and effectively responds to the challenges and opportunities before us. It is through a diverse and strategically driven cadre of public officials that Clatsop County continues to contribute to the work that makes a difference in our community.

Since 2021, the strategic plan has provided focus to our many efforts, while remaining flexible to encompass new priorities and emerging issues. The work plan elements for the 2024-25 fiscal year (annual update) continue our commitment to transparency, efficient and effective services and ongoing relevance to the community we serve. A more comprehensive and community-involved refresh of the Strategic Plan is contemplated to begin in the fall of 2024, culminating in a new Plan for 2026.

As important as it is to address the future, we also need to take time to highlight and celebrate key accomplishments and contributions. Doing so reminds us that when we address challenges collaboratively and take thoughtful action, our County and communities become safer, healthier and more sustainable.

# OUR PROGRESS

## HOUSING

A priority for Clatsop County is to do our part in improving housing availability for all individuals and income levels and to enhance infrastructure and services in support of the most vulnerable in our community.

Addressing housing and homelessness requires alignment, collaboration and partnership between public, private, and non-profit sectors. It also requires a multi-faceted strategy that includes advocacy, collaboration/partnerships; data analysis and planning; regulatory barrier analysis; and the pursuit of grants and state and federal funding.

Our 2023 successes reflect the initial building-blocks towards a more comprehensive and sustainable set of interwoven strategies:

### Turnkey 2.0 Application and Grant Award - Columbia Inn

Clatsop County applied for Turnkey 2.0 in the fall 2022 and was formally awarded in February, 2023. After the purchase and improvements to the facility (funded by the state), the grand opening of the Columbia Inn Shelter was celebrated in October 2023.

The County entered into an agreement with Clatsop Community Action (CCA) for management and operational oversight of the shelter. The Columbia Inn provides shelter and case management services to families and individuals, supporting them as they transition into permanent housing. The shelter has 67 beds and has been at capacity since opening.

### Governor Emergency Order to Address Homelessness

On January 10, 2023, Governor Tina Kotek issued a State of Emergency (EO-23-02), which led to the formation of a local Multi-Agency Coordination group (MAC) to collaborate on a plan to work together to address the homelessness emergency in the greater Clatsop County

community. The MAC developed a comprehensive plan to address homelessness with an estimated cost of \$8 million.

After advocacy by the Board of Commissioners and partners, the state increased the County funding allocation from an initial amount of \$1.5 million to nearly \$4.2 million, with a priority focus on shelter beds and rapid rehousing.

### Shelter Beds

- The **Columbia Inn** provides 67 referral-based, low-barrier emergency shelter beds, which includes congregate shelter space as well as individual rooms for families and those fleeing domestic violence. Typical stays are approximately 30 days and case management services are available.
- **LiFEBoat Services** provides 22 low-barrier congregate shelter beds on a first come first serve basis.

### Rapid Rehousing

- Through the EO 23-02 rapid re-housing funds, CCA is assisting families and individuals experiencing unsheltered homelessness into housing. In 2023, 29 individuals from 15 households were re-housed. These funds can be utilized for security deposits, rental assistance, renter's insurance and landlord incentives.



# OUR PROGRESS

## HOUSING continued

### Housing Planning Assistance Grant

The Clatsop Regional Housing Task Force works to collaborate on housing issues that affect the five cities and the unincorporated areas in Clatsop County. It is composed of elected officials and staff, community partners, and private and nonprofit developers.

In Fall 2023, the Task Force was awarded a grant from the Oregon Department of Land Conservation and Development to study several key housing issues in the County, building upon the Clatsop County Housing Study completed in 2019. This project officially kicked off in January 2024 and is expected to be complete by June 2025. Information from this study will provide a foundation for cities to address their housing needs and consider a range of strategies to increase housing production, affordability, and choice.

### County Surplus Land Evaluation for Housing Suitability

In 2023, the County continued its work on evaluating County surplus property to determine whether it might be suitable for housing development. In Spring 2023, the County transferred 1.85 acres of land to the City of Seaside for affordable housing development. The City is actively working to develop the site and has issued an RFP to secure a development partner.

By using a criteria-based analysis, the County identified four additional properties that are considered "high suitability" for housing development, in the cities of Astoria, Warrenton, and Gearhart. The County Property Management Policy is currently being reviewed/updated, with the goal of Board consideration/approval mid-2024.



### LAWDUC Housing Amendments to Facilitate Housing Production in Unincorporated Areas

On October 4, 2023, staff presented possible Land and Water Development and Use Code amendments to the Board of Commissioners for discussion. The purpose of the proposed revisions is to:

- Reduce time for applicants to receive approvals
- Reduce application fees, when possible
- Create a process that is simple and easy to understand
- Encourage the construction of housing at all price points in the unincorporated areas

Staff will continue to work with the Planning Commission and interested stakeholders to finalize recommendations for the Board of Commissioners.

### Pre-development Grants to Non-Profit Housing Projects

As part of ARPA Funding Concept Plan, the Board of Commissioners approved \$125,000 pre-development grants to:

- 1) Northwest Oregon Housing Authority for Senior Low-Income Housing at Owens Adair II; and
- 2) Copeland Commons for redevelopment of a downtown Astoria building for housing.

### ARPA Infrastructure Grant – City of Warrenton

As part of the ARPA Funding Concept Plan, the Board of Commissioners approved a \$250,000 infrastructure grant to the City of Warrenton as a contribution towards addressing water and sewer infrastructure needs currently limiting residential development within the city.

### Congressionally-Directed Spending Requests and Support Letters for Housing Initiatives

With the support of congressional partners and CFM Advocates, the County has prepared applications for federal support for Copeland Commons and Esperanza Village projects. The County Board has also provided written support for capital improvements at Elk Creek Terrace (Community Action Team) in Cannon Beach.

# OUR PROGRESS

## ECONOMIC DEVELOPMENT

The County's economic development efforts focus on collaboration, planning, environmental assessment of select properties and the development of available industrial sites, including North Coast Business Park, Airport Industrial Park and Tongue Point.

### Economic Opportunities Analysis

The County has awarded a contract to Johnson Economics to prepare an Economics Opportunities Analysis. The EOA will be used to identify future employment trends and infrastructure and resource needs and to ensure sufficient land is adequately zoned to support economic growth over the next 20 years.

Two Technical Advisory Committee meetings have been held to provide input on collected data and to assist with identifying opportunities and challenges faced by specific industries. The EOA is scheduled for completion in September 2024.

### Brownfield Grant

Clatsop County received a \$500,000 grant from the Environmental Protection Agency and is working with Col-Pac as the grantee project manager and Stantec, the consultant project manager. There have been ongoing community outreach efforts to educate and inform the public on what a Brownfield is as well as how a site may be nominated for eligibility review.



The grant will fund environmental site assessments, testing building materials for asbestos and lead, and preparing cleanup plans or site re-use plans for underperforming properties. The goal is to transform these properties to housing or businesses, creating healthier communities and a stronger economy.

### Biodigester

Clatsop County completed an Organic Materials Recovery and Bioenergy Feasibility Study in November of 2022 which investigated alternative solutions for processing high strength organic waste (HSOW) in the region and explore the business case options through beneficial use of energy and energy incentive programs.



The Feasibility Study showed that the project would require a capital investment of approximately \$40 to \$50 million and commitment from the feedstock stakeholders regarding the potential tipping fees.

There is potential to secure significant federal grant funding through the Inflation Reduction Act tax credit program or other grant programs. The business case evaluation payback period is 20 to 30+ years, but could be reduced to 13 years under the most optimistic scenario.

Several follow-on activities were identified in the Feasibility Study. The County has contracted with Jacobs Engineering for Phase II, which is scheduled for completion by June 2024.

# OUR PROGRESS

## ECONOMIC DEVELOPMENT continued

### North Coast Business Park Purchase and Sale Agreement

In June of 2022 the County entered into a Purchase Sale Agreement with Atlin Investments for the North Coast Business Park (NCBP). Atlin, as well as the County, recognized there would be significant work during the due diligence process to attempt to resolve wetland mitigation issues in order to obtain the entitlements to develop the property. In December of 2023 the fourth of six extensions were exercised by Atlin as they continue to work through the due diligence period to address these wetland constraints.



In April of 2023, County staff, in coordination with Atlin, applied for technical assistance grant funds through Oregon Business Development Department, and in August of 2023 the County was awarded funding by OBDD through two state grant programs for a total amount of \$100,000.

The purpose of these grant funds is for the industrial site readiness planning activities, including but not limited to infrastructure improvements and wetland mitigation for the NCBP. Atlin continues to move through the due diligence process.

### Port of Astoria, Airport Industrial Park (AIP) – County Pre-development Contribution from Industrial Revolving Fund

The Port of Astoria’s Capital Facilities Plan (CFP) includes the development of the 26 acre airport industrial site. The Clatsop County Board of Commissioners approved a \$250,000 pre-development grant to the Port for sewer infrastructure, permits and associated predevelopment expenses. The goal is to develop available industrial lands, expand the tax base and add jobs to the local economy.

### Strategic Investment Program Agreement – Georgia Pacific Wauna Mill

Clatsop County, Port of Astoria and Georgia Pacific entered into a Strategic Investment Program agreement for an estimated \$152 million investment at the Wauna Mill. The SIP is an alternate tax structure approved by the legislature as a means to encourage/support large capital investments.

An investment in the Wauna Mill (Paper Machine Replacement), will contribute to the retention of family wage jobs and support the local economy and tax base.



# OUR PROGRESS

## BEHAVIORAL HEALTH AND COMMUNITY HEALTH

The County is actively advocating and collaborating with the State and local providers to plan, fund and implement programs, services and infrastructure enhancements required to better serve community health needs, including behavioral and substance use disorder treatment.

These are critical service areas that have been historically underfunded by the State, and rural counties are particularly challenged by geography, lack of resources and local infrastructure. Similar to addressing the housing and homeless issues, progress in serving the behavioral and community health needs of our community will require collaboration from all sectors and additional funding from federal and state partners.

### Behavioral Health Resource Network (BHRN) Grant Award

Clatsop County and our Behavioral Health Resource Network partners received more than \$6 million in funding made possible through Oregon's Measure 110 drug addiction treatment and recovery program. These funds are to support a local health-based approach to fighting substance use disorders and overdoses.

The services being delivered through this funding include screening and comprehensive behavioral health needs, individualized intervention planning, low-barrier substance use disorder treatment, harm reduction services, peer support services, housing supports, and supported employment.

Our community partners delivering these services include: Clatsop County – Public Health Department, Clatsop Behavioral Healthcare, Clatsop Community Action, Helping Hands, Iron Tribe Network, Morrison Group and Providence Seaside Hospital Foundation. The BHRN collaborative meets monthly to discuss progress, referrals and challenges.

### Jewell School-Based Health Center

Recognizing the need for health care services in more remote areas of Clatsop County, the Public Health Department worked with local agencies for more than one year to learn about the needs and challenges facing the Jewell community before the trial opening of the Jewell School District school-based health center. In mid-2023, with the support of the Jewell Education Board, the Public Health Department transferred administration of the Jewell school-based health center to Columbia Health Services.

Since the transition, the school-based health center continues to be broadly supported by the community and the center has expanded its offerings to include mental health services for students.



# OUR PROGRESS

## BEHAVIORAL HEALTH AND COMMUNITY HEALTH continued

### Clatsop Child Care Retention and Expansion Program

To date, Clatsop County has provided \$350,000 of American Rescue Act funds to the Child Care Retention and Expansion Program, which originated from a Clatsop County task force addressing the lack of affordable child care in the County.

Clatsop County no longer is a child care desert for pre-school age children, however, less than 10% of children under age two have access to a child care slot. The program's administrative and fiduciary roles transitioned from Col-Pac to the Northwest Regional Education Service District.



### Rural Health Coalition

The Department of Public Health with Clatsop Behavioral Health, Clatsop County Action, Columbia Memorial Hospital, Providence Seaside Hospital, and the Yakima Valley Farm Workers Clinic Coastal Family Health Center have formed the Rural Health Coalition of Clatsop County.

This alliance came together during the response to COVID-19 and forms the foundation for coordinated efforts towards future community health improvement.

The goal is to improve community health through the collaboration of organizations addressing healthcare needs and social determinants of health in Clatsop County. It envisions bringing members and local agencies together to create a healthier community that equitably addresses health inequity and community needs through shared goals and projects.

# OUR PROGRESS

## PUBLIC SAFETY

Under the leadership of elected and appointed public safety professionals, a number of critical legacy projects are underway, including consolidation of 9-1-1 infrastructure. The Sheriff has also been providing critical leadership in revisions to Measure 110 and advocacy for expanded treatment options for those facing behavioral health or addiction challenges.

### 9-1-1 Communications Consolidation

Consolidating 9-1-1 can reduce or eliminate the transfer of 9-1-1 calls, which reduces response time and risks of technological or human error. Quick dispatching of calls could result in emergency responders arriving on scene faster.

Local public safety officials have been meeting since Spring 2022 to explore consolidation of the Astoria and Seaside 9-1-1 dispatch centers. The group consisted of Clatsop County Sheriff Matt Phillips, Undersheriff Williams, Astoria and Seaside police chiefs, Knappa and Cannon Beach fire chiefs and the director of Medix. Also heavily involved were the 9-1-1 center managers from Astoria and Seaside.

Although consensus was not achieved on merging the 9-1-1 dispatch centers, the workgroup developed draft bylaws and an intergovernmental agreement to form an entity which would own, operate and maintain all radio infrastructure. The IGA has been provided to the cities of Seaside and Astoria for legal review.

The Sheriff's Office worked with stakeholders to explore procuring a new records management and computer aided dispatch program. The current program, Justice, hasn't received meaningful updates in 20 years and fails to meet the needs of first responders. Sheriff Phillips worked with the Criminal Justice Commission and secured approximately \$507,000 in state funding for the purchase and implementation of a new program for all local agencies.

### Jail Opening and Expanded Treatment Services

The new jail opened in February of 2023 and since opening has had zero forced releases due to overcrowding. The larger facility has enabled Adults-in-Custody to be connected to services prior to being released, setting those most at-risk individuals up with the tools and resources they need prior to release to increase successful reintegration with the community.



In coordination with Clatsop Behavioral Healthcare, the jail has implemented a Medication Assisted Treatment (MAT) program for those suffering opiate addiction.

Clatsop County is one of only a few jails in Oregon providing this service. The jail has a full-time substance abuse clinician to provide counseling services and to coordinate continued care upon release from the jail. Soon a full-time peer support member and a medical assistant will supplement the program.

The jail has contracted with a new phone vendor, NCIC Inmate Communications, that enables each AIC access to a tablet which can be used for a variety of activities ranging from making a request to ordering commissary. It also provides access to NCIC's RISE program, through which adults in custody have completed more than 7100 educational courses on topics ranging from academics, vital life skills, health and wellness, addiction and mental health, professional development and language learning.

# OUR PROGRESS

## COMMUNITY DEVELOPMENT

Community Development has been actively engaged in a comprehensive plan update, code revisions, economic development planning and supporting Board priorities of expanded housing options, planning for community resilience and collaborating with community partners and stakeholders.

### Comprehensive Plan

A comprehensive plan is a document that guides the future land use actions of Clatsop County. It is the basis for zoning regulations, identifies hazards and safeguards life and property.

The Board of Commissioners adopted Ordinance 23-06 on June 28, 2023. Ordinance 23-06 updated Goals 1-4, 6-14 and 19 of the County's comprehensive plan. These goals update and set policies for public involvement, farm/forest uses and natural hazards, among other items. Many of these goals had not been updated since the 1980s.

Clatsop County's comprehensive plan has 18 different goals. The Board of Commissioners approved updates to Goal 5 (Open Spaces, Scenic and Historic Areas, and Natural Resources) on January 24, 2024. The County has hired the Columbia River Estuary Study Task Force to update Goals 16-19, which cover Estuarine Resources, Coastal Shorelands, and Beaches and Dunes. This work is expected to be completed in October 2024.

### Code Updates

Clatsop County land use planning staff have processed several different code updates during FY 23/24, including:

- Ordinance 23-07: Reducing parking requirements for residential, commercial and industrial uses
- Ordinance 23-11: Simplifying the application process to restore, alter or replace an existing home on Exclusive Farm Use zones
- Ordinance 23-12: Creating exemptions to the geologic hazard permit requirement
- Ordinance 23-13: Adding "Storage Structures for Emergency Supplies" as a permitted use in 25 zones

In 2024, planning staff will be completing work on amendments to facilitate housing construction at all price points (see Housing Section for more detail). Staff will also be preparing changes to the zoning code to create "clear and objective standards." This project, which is required by SB 3197, must be completed by July 1, 2025.

### Child Care Code Audit

In FY 22-23, Commissioners adopted an ordinance amending the Land and Water Development and Use Code to ensure that the County's regulations related to family home child care and child care centers align with Oregon statutes.

In FY 23-24, County planning staff have also been selected to participate on the DLCDC's statewide Child Care Barriers Work Group.

### Climate Resilience Regional Challenge Grant

Clatsop County, in partnership with Columbia River Estuary Study Taskforce, Wahkiakum County, Pacific County, DLCDC, the Washington Department of Ecology and the Columbia River Inter-Tribal Fish Commission, has received an invitation to submit a grant application for its Columbia River Estuary Flood Adaptation Project. The purpose of the five-year, \$2 million project is to build resilience in the Columbia River Estuary by identifying flood impacts related to sea level rise and other flooding sources such as storm surge and extreme rain events.

Grant applications were due in February 2024. NOAA's Climate Resilience Regional Challenge is a national grant opportunity, with \$575 million in funding available through the Inflation Reduction Act. No local match is required for this grant.



# OUR PROGRESS

## TRANSPORTATION AND CRITICAL INFRASTRUCTURE

The maintenance, repair and safety of the State and County transportation systems are an ongoing priority and focus of local funding (County system) and advocacy (State system). In addition, the County supports expansion of broadband infrastructure to all underserved communities and the maintenance and repair of other key county-operated special districts (i.e. Westport Sewer).

### Safety Signage

In an effort to increase public safety on HWY 30, Public Works outreached to local community members and facilitated a meeting with ODOT to discuss lighting and signage improvements to the Knappa intersection. ODOT responded to community concerns and installed safety upgrades in March 2023.

### Klaskanine Bridge Replacement

In 2023, Clatsop County Public Works managed the replacement of the original Klaskanine River bridge. The new bridge is a three-span, all concrete structure, which is the most cost-effective solution for minimizing future repairs. It cost \$2.5 million to build with the Oregon Department of Transportation contributing \$1.6 million. The bridge is used by nearly 200 vehicles per day.



### Broadband

Two Internet Service Providers (ISP) have received Rural Digital Opportunity Fund (RDOF) awards in Clatsop County: Charter and Lumen. These grants provide funds for internet expansion in underserved areas. Both companies are actively engaged in the design, permitting and construction phases of the projects. RDOF requires the ISP's to meet certain progress benchmarks, with final construction by the end of 2027 or 2028, depending on date of authorization.

### Evergreen Acres / Maple Elsie Water System Improvements

In response to a year-long interruption in the quality and availability of water, the Clatsop County Board of Commissioners approved an ARPA funding agreement with Maple Elsie Water Services for \$50,000 to improve and replace existing infrastructure and provide reliable drinking water.

This is an active collaboration with the State, water system operator, various County departments and other local stakeholders. The goal is to have a new well and upgraded infrastructure in place in the near future. This private system is regulated by Oregon Health Authority and serves approximately 47 households.

### Septage Assistance Grants

Clatsop County partnered on a \$2 million grant with Tillamook, Columbia Counties and the nonprofit Community Action Team (CAT) to aid with repairs or replacement of damaged, non-working, or failed septic systems. The CAT septage assistance program offers 0% Interest, 30-year deferred payment loans or grants to eligible homeowners and small businesses in Columbia, Clatsop, and Tillamook Counties. Clatsop County Public Affairs developed and implemented a communications plan to raise community awareness about this program.

# OUR PROGRESS

## TRANSPORTATION AND CRITICAL INFRASTRUCTURE continued

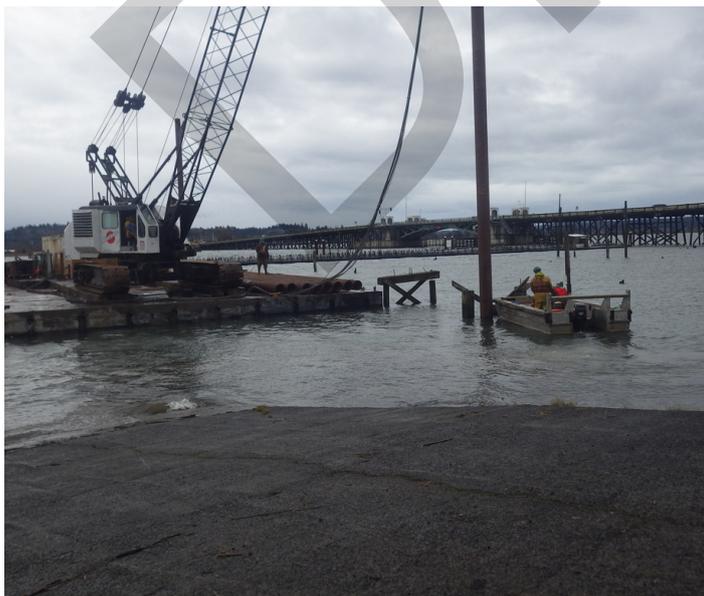
### Net Pen Pier

A late December storm in 2022 destroyed the City of Astoria owned wooden structure. Although the net pen has continued to operate since the loss of the wooden gangway/pier, it has created a hardship for County Fishery employees and restricted public access.

In recognizing the vital economic and recreational resource the net pens and pier provide for the local fishery community, the City of Astoria and County entered into an agreement for the County to provide project management and oversight of the Pier replacement project.

A private contractor completed piles and gangway design/engineering plans in 2023, and in partnership with the city of Astoria, the County compiled the necessary regulatory permits from the Corps of Engineers, DSL, DLCD, and City Planning Department. These permits allow work to occur within the November 2023 to February 2024 in-water work period.

Contractors were selected for the pile installation and installation of the gangways, as well as gangway and float construction. Pile driving started the last week of December 2023 and the gangways and float are expected to be placed between July to September 2024.



### Westport Sewer District - Maintenance and Repair

As part of the ARPA Funding Concept Plan, the Westport Sewer District will receive a total of \$580,000 to maintain and upgrade the sewer system. These improvements are detailed in a recently drafted Facilities Plan and will improve the operation of the plant and compliance with DEQ discharge regulations.

### Public Works - Resiliency Projects

Public Works is in the process of designing and securing funding for a new fueling facility to be located out of the inundation zone. The facility will be constructed at the new jail site, with estimated completion in late 2024. In addition, a new steel building is planned for the Jewell Public Works site to store equipment in a safe and dry location outside of the inundation zone.

### Knappa School District - Infrastructure Investment

As part of the County's ARPA Funding Concept Plan, the District received \$150,000 towards water infrastructure enhancements as part of the construction of a new school.

# OUR PROGRESS

## EMERGENCY PREPAREDNESS

### Integrated Preparedness and Planning Workshop

Clatsop County hosted its first Integrated Preparedness and Planning Workshop (IPPW) on February 21, 2024. The IPPW provided the opportunity to collaboratively establish preparedness priorities and develop or update the Integrated Preparedness Plan.

Coordination of preparedness activities is important to prevent duplication of efforts, ensure resources are not overextended, and maximize the efficacy of preparedness activity appropriations. Moreover, scheduled collaboration presents opportunities for jurisdictions/organizations to fulfill multiple preparedness requirements with a single activity.

### Planning

The Emergency Management Department is currently engaged in a planning effort to update the base plan portion of the Clatsop County Emergency Operations Plan (EOP).

It will include:

1. An overview of the County's approach to emergency operations
2. Emergency response policies
3. Describes the response organization
4. Assigns tasks

The primary audience for the base plan includes the Board of Commissioners, the County Manager's Office, Department Directors, and the community as appropriate.

The County has received State Homeland Security Program (SHSP) grant funds to develop the supporting annexes to the EOP and will be procuring a contractor to develop them along with the updating the EOPs for Astoria, Cannon Beach, and Seaside.

The County is collaborating with the University of Oregon to secure funding through the FEMA Build Resilient Infrastructure and Communities (BRIC) grant program to update the Clatsop County Multi-jurisdictional Natural Hazard Mitigation and Community Wildfire Protection Plans.



The university has agreed to cover 52.5 percent of the cost match which has reduced the County portion to \$10,000 which will be included in the FY24-25 proposed budget. Oregon Emergency Management has informed the County that applications are taking 12-18 months to process. Award notification is anticipated by February 2025.

### Organizing and Capacity Building

Emergency Management is actively developing the Clatsop County Command and Coordination Team (C4T) which will consist of credentialed personnel to staff the Command and General Staff positions in the EOC or an Incident Command Post. This will allow the County to activate surge personnel to fill critical positions in our EOC or provide overhead to support our city partners.

# OUR PROGRESS

## EMERGENCY PREPAREDNESS continued

### Equipment

Clatsop County received State Homeland Security Program allocation funds to build an auxiliary communications trailer which will support the field deployment of amateur radio operators and communications equipment during disruptive emergencies.

Through the State Preparedness and Incident Response Equipment (SPIRE) grant jurisdictions within Clatsop County have recently received the following:

- Cannon Beach - Water Purification System Trailer and Fuel Transportation
- Seaside - Fuel Transportation

### Training

To support the development of the Clatsop County Command and Coordination Team (C4T), the Emergency Management Department has developed and advertised a number of training opportunities over the next six months, including:

- March 19-21, 2024: Intermediate ICS for Expanding Incidents (G0300)
- May 15, 2024: EOC/ICS Interface (G0191)
- July 29-August 1, 2024: Intermediate EOC Functions (G2300)
- September 2024: Advanced ICS for Expanding Incidents (G0400)

### Exercising

Emergency Management is planning for IronOR 2024 which is the statewide Cascadia exercise that is scheduled for several days in October 2024. Our intention is to staff the EOC, activate the Auxiliary Communications Team, and test our redundant systems to communicate between EOCs within Clatsop County.



# COMPONENTS OF ADOPTED STRATEGIC PLAN 2021

## MISSION

Clatsop County will:

- Identify the broad services it understands community members want and are willing to support
- Provide those services effectively, efficiently, equitably, within budget, and in partnership with other public, nonprofit, and private sector service providers.



.....

## VISION

In a world of change and uncertainty, people trust Clatsop County to provide public services and facilities in an effective, efficient, and equitable manner.



.....

## GUIDING VALUES

### Engagement and Collaboration

Leadership in County-wide coordination of services and problem solving by bringing together, engaging, listening to, and cooperating with community members and stakeholders of diverse backgrounds, experiences, thoughts, and perspectives.



### Effectiveness and Efficiency

Decision-making and operations that effectively and efficiently achieve outcomes consistent with the vision.

### Equity

Equitable treatment, access, opportunity, and advancement for all.

### Transparency and Accountability

Public policy decisions are made in open meetings. The County is accountable for its decisions and their implementation.

# COMPONENTS OF ADOPTED STRATEGIC PLAN 2021

## FOCUS AREAS

**Governance** – How we will effectively, efficiently, and transparently choose and deliver key valued services that are consistent with our vision, mission, and guiding values.



**Infrastructure** – How we will build or maintain public spaces and utilities, such as roads, water, and wastewater treatment plants and pipes.



**Economic Development** – How we will help create and sustain a strong, diverse, and resilient economy now and for generations to come.



**Environmental Quality** – How we will protect, conserve, and promote the sustainability of natural resources in our intertwined ecosystem that provide life and sustenance to the County.



**Social Services** – How we will promote community well-being and provide services that improve the quality of life for individuals and families in collaboration with our state, regional, and community partners.



The following pages detail the adopted Strategic Plan priorities for FY 24-25 (July 1, 2024-June 30, 2025) and how the County Board of Commissioners and employees will address them.

- Tier 1 = Critical: Requires immediate action
- Tier 2 = High Priority: Requires action as soon as possible
- Tier 3 = Medium Priority: Requires action when feasible
- On Target = Ongoing effort, but still recognized as a priority

# FY 2024-25 PRIORITIES

## TIER 1 - Critical

### FOCUS AREAS

-  Governance
-  Infrastructure
-  Economic Development
-  Environmental Quality
-  Social Services

### Behavioral Health Crisis Stabilization Plan

**Action #1:** Facilitate/coordinate round table discussions with community providers about next steps for expanding the County's behavioral health crisis stabilization capacity.

- **Result:** Next steps for expanding the County's behavioral health crisis stabilization capacity
- **Estimated Completion:** June 2025

**Action #2:** In collaboration with local providers, invite State agencies to develop funding strategies and an ongoing partnership with the County to address behavioral health crisis stabilization needs.

- **Result:** Feasible funding strategies and/or State partnership commitment to address local behavioral health crisis stabilization needs
- **Estimated Completion:** August 2025

### Consolidated Emergency Communications

**Action #1:** Continue collaboration with city partners to develop a feasible strategy to integrate/consolidate emergency communications (9-1-1).

- **Result:** Intergovernmental agreement for a County-wide strategy to integrate/consolidate emergency communications infrastructure
- **Estimated Completion:** Fall 2024

**Action #2:** In partnership with local jurisdictions and service providers, work with Federal and State partners to secure funding for various elements of an integrated/consolidated emergency communications system.

- **Result:** Funding secured for various elements of an integrated/consolidated emergency communications system
- **Estimated Completion:** June 2025

# FY 2024-25 PRIORITIES

## TIER 1 - Critical

### Economic Development Strategies Plan

**Action #1:** Consider recommendations from the County's Economic Opportunities Analysis (EOA).

- **Result:** Recommendations approved for County implementation
- **Estimated Completion:** December 2024

**Action #2:** Invite State agencies to identify feasible strategies to facilitate long-term economic development in the County to address the projected impacts of the Western Oregon Habitat Conservation Plan (HCP) and the FEMA Biological Opinion (BiOp).

- **Result:** Feasible funding strategies and/or State partnership commitment for long-term economic development
- **Estimated Completion:** June 2025

**Action #3:** Identify how the County can support the efforts of community partners in addressing local workforce development and workforce housing needs.

- **Result:** Plan to support local workforce development and/or housing efforts
- **Estimated Completion:** June 2025

### Management of Septage

**Action #1:** Collaborate with cities and haulers to identify a pathway for local acceptance of septage.

- **Result:** Strategy for local acceptance of septage
- **Estimated Completion:** June 2025

**Action #2:** Utilize the results of Phase II of the Organic Materials Recovery and Bioenergy Feasibility Study to identify next steps.

- **Result:** Next steps for possible organic materials recovery and bioenergy project (i.e. anaerobic biodigester)
- **Estimated Completion:** December 2024

# FY 2024-25 PRIORITIES

## TIER 1 - Critical

### Tide Gates, Levees, and Dikes

**Action #1:** If NOAA Climate Resilience grant funding is awarded, work in partnership with the Columbia River Estuary Study Taskforce and the Department of Land Conservation and Development's (DLCD) NOAA Coastal Management Fellow to identify at-risk dikes and levees within the Columbia River estuary and potential projects to address them.

- **Result:** Analysis of at-risk dikes and levees within the Columbia River estuary and a list of potential projects to address them
- **Estimated Completion:** TBD

**Action #2:** In collaboration with local districts, work with Federal and State partners to secure funding for repairing and improving the capacity of damaged and overburdened tide gates, levees, and dikes within the County.

- **Result:** Funding secured for improvements to tide gates, levees, and dikes
- **Estimated Completion:** TBD (dependent on Action #1)

**Action #3:** Participate in FEMA's outreach and comment period following the release of the Environmental Impact Statement (EIS) and Technical Guidance in the summer of 2024 by providing testimony on how the proposed modifications to the National Flood Insurance Program (NFIP) will impact local floodplain management and advocating for the County's interests and concerns.

- **Result:** Public comment, testimony, Board letters, etc.
- **Estimated Completion:** December 2024

### Transportation Safety Improvements

**Action #1:** Work with Federal and State partners to secure funding in support of the construction of the Westport Ferry Road Bypass and critical improvements to lifeline route infrastructure, such as the reconstruction of the Lewis and Clark Bridge.

- **Result:** Funding secured for Westport Ferry Road Bypass and improvements to lifeline route infrastructure
- **Estimated Completion:** June 2025

# FY 2024-25 PRIORITIES

## TIER 2 - High Priority

### FOCUS AREAS

-  Governance
-  Infrastructure
-  Economic Development
-  Environmental Quality
-  Social Services

### Homelessness Initiatives/Actions

**Action #1:** Continue participation in local housing Multi-Agency Coordination (MAC) Group to support successful implementation of new State-funded shelter and rehousing services.

- **Result:** Sustained operation of new State-funded shelters and rehousing services through the Balance of State contract with OHCS which expires on June, 30, 2025
- **Estimated Completion:** June 2025

**Action #2:** In collaboration with local jurisdictions and service providers, work with Federal and State partners to secure additional funding and/or other resources to expand shelter bed capacity throughout the County.

- **Result:** Funding and/or resources secured for expanding and maintaining shelter bed capacity throughout the County
- **Estimated Completion:** December 2025

### Water Quality and Quantity Monitoring

**Action #1:** In collaboration with local districts and other community partners, establish a work group to identify data gaps and develop strategies and funding sources to address local water needs.

- **Result:** Creation of a local water needs work group
- **Estimated Completion:** December 2025

**Action #2:** Partner with State agencies (Dept. of Environmental Quality and Water Resources Dept.) to determine the supply of available drinking water, as well as water quality and quantity issues in the Clatsop Plains area.

- **Result:** Inventory of drinking water and identified water quality and quantity issues in the Clatsop Plains area
- **Estimated Completion:** TBD



# **APPENDIX:**

**FY 2024-25 PRIORITIES**

**TIER 3 - Medium Priority**

**On Target - Ongoing Effort**

# FY 2024-25 PRIORITIES

## TIER 3 - Medium Priority

### FOCUS AREAS

-  Governance
-  Infrastructure
-  Economic Development
-  Environmental Quality
-  Social Services

### Community and Stakeholder Engagement

**Action #1:** Adopt a community engagement plan.

- **Result:** Adopted community engagement plan
- **Estimated Completion:** June 2025

### Evacuation Assembly Areas

**Action #1:** Begin implementation of the County's Tsunami Evacuation Facilities Improvement Plan (TEFIP) by designating land for assembly areas (for evacuees and survival equipment).

- **Result:** Designated land for assembly areas
- **Estimated Completion:** June 2026

### Impacts of Sea Level Rise on Public Infrastructure

**Action #1:** Identify any County policy changes that may be necessary to implement updated comprehensive plan Goals 16-17 addressing sea level rise and coastal erosion.

- **Result:** Recommended policy changes for implementation for comprehensive plan Goals 16-17
- **Estimated Completion:** June 2025

# FY 2024-25 PRIORITIES

## On Target - Ongoing Effort

### FOCUS AREAS

-  Governance
-  Infrastructure
-  Economic Development
-  Environmental Quality
-  Social Services

### Child Care

**Action #1:** Continue supporting the expansion of local child care services through the Clatsop Child Care Retention and Expansion Program.

- **Result:** FY 24-25 ARPA funds allocated to the Child Care Retention and Expansion Program
- **Estimated Completion:** June 2025

### Rural Broadband Expansion

**Action #1:** Partner with private internet service providers (ISPs) that receive Rural Digital Opportunity Fund (RDOF) dollars to implement broadband expansion in underserved communities as soon as possible.

- **Result:** Commitment from ISP(s) to expand broadband infrastructure in underserved communities within the County
- **Estimated Completion:** December 2024

**Action #2:** Leverage RDOF award recipients with County American Rescue Plan Act (ARPA) funds to accelerate the progress of broadband expansion.

- **Result:** New broadband infrastructure in underserved communities within the County
- **Estimated Completion:** December 2025

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## Long Range Financial Plan Development

### ***What is a “Long-range Financial Plan?”***

A Long-range Financial Plan (LRFP) provides a “road map” for where Clatsop County wants to go financially and how it plans to get there, by combining financial forecasting with financial strategizing. The LRFP is intended to serve as a tool to identify problems and opportunities, and to provide the Board of Commissioners, citizens, and staff with the insight required to address issues impacting the County’s financial condition.

### ***Why does the County need a Long-range Financial Plan?***

A Long-range Financial Plan is needed as a communication aide for citizens, staff, and rating agencies. When County Commissioners and staff receive questions from constituents, the LRFP will help provide answers that are consistent and factually supported. The LRFP clarifies the County’s financial strategic intent and imposes discipline on decision makers by highlighting the cumulative effects of decisions.

### ***Who benefits from having a Long-range Financial Plan?***

- **Citizens** – Effective financial stewardship enhances the quality of life for the County – increasing the desirability of the County as a place to live.
- **Commissioners** – Long-range Financial Plans offer guidance to new Commissioners. The plan also serves as an ongoing context for the Commissioner decisions, thereby providing consistency and quality control.
- **Businesses looking to operate within the County** – Long-range Financial Plans increase certainty for business decisions which in turn increases the desirability of the County as a place to locate.
- **Department heads and staff** – Knowledge of the County’s LRFP allows them to feel more secure in the County’s financial future.

### ***How was the Long-range Financial Plan Developed?***

The County Commissioners set financial goals and priorities with input from the citizens. The LRFP Team relied on these goals and priorities to develop the LRFP for the Commission to adopt. The development of the LRFP was broken out in to the following major phases:

1. **Mobilization Phase:** This phase puts in place the cornerstones for financial planning which include resources to undertake the planning, preliminary financial analysis, definition of the underlying purpose of the planning process, the County’s service-level priorities, financial policies, and the scope of the planning effort.
2. **Analysis Phase:** This phase focuses on the County’s financial position, making long-term projections, and then analyzing the County’s probable future position.
3. **Decision Phase:** This phase is where the strategies, plans, and adjustments are created and agreed upon.
4. **Execution Phase:** This final phase carries the plan forward into action.

## LRFP Implementation

With the uncertainties of the economy as well as revenue limiting measures that have affected the county, there are a number of financial challenges that involve the County's General Fund. The focus of the LRFP involves the following key issues:

- The fundamental financial and budgetary policies set to preserve, if not strengthen, the County's fiscal health and guide the future financial management of its operation,
- Opportunities to enhance existing and available revenue streams that equitably target cost recovery on individual beneficiaries in order to preserve general resources for greater public benefit,
- Guidelines for sustaining administrative expenditure levels in relative proportion to the direct public services provided,
- The purpose, condition, and future role of the County's General Fund reserves in sustaining and stabilizing adopted levels of service to the public, and
- Comparisons with other Oregon counties and best practices to ensure that Clatsop County is fully utilizing governmental resources within a range comparable to their neighbors elsewhere in the state.

Based on the above key issues the county has taken several strategies to address the opportunities and challenges that it faces and reevaluates these strategies on an annual basis. These opportunities and strategies include:

- Broadening the County's budget policy framework and budget information,
- Improving the County's Indirect Cost Allocation Plan to recover additional revenues,
- Taking action to set and increase fees,
- Consideration of other revenue sources,
- Increasing reserves, and
- Maintaining a separate unreserved fund balance in addition to the contingency budget in either the General Fund or Special Projects Fund.

## Overview

The goal of this Five-Year Financial Forecast is to assess the County's ability over the next five years to continue to effectively provide services to the residents at current levels based on projected growth, to meet goals set by the Commissioners, and to preserve the County's long-term fiscal health. The forecast serves as a tool to identify financial trends, potential shortfalls, and arising issues so the County can proactively address them.

It is important to stress that this forecast is not a budget. The forecast provides an overview of the County's fiscal health based on various assumptions over the next five years and to provide the Board of Commissioners, Budget Committee, management, and the citizens of Clatsop County with a financial outlook beyond the annual budget cycle. The five-year forecast is intended to serve as a planning tool to bring a long-term perspective to the budget process. Responsible financial stewardship is imperative to provide for the current and future needs of the county. Forecasting is a

useful method to help make informed financial decisions that will ensure the County's future vitality and economic stability.

The Government Finance Officers Association (GFOA) recognized the importance of combining the forecast of revenues and expenditures into a single financial forecast. The GFOA also recommends that a government should have a financial planning process that assesses long-term financial implications of current proposed policies, programs, and assumptions in order to develop appropriate strategies to achieve its goals.

### ***Forecast Methodology***

Economic forecasting is not an exact science. Rather, it is dependent upon the best professional judgment of the forecaster. To enhance the accuracy of projections, the County identifies factors that contribute to changes in revenues and expenditures, such as service demand by the public, the pace of development, inflation, personnel costs, and projected future events that will affect operations. A goal of forecasting is to neither be overly optimistic nor pessimistic when displaying revenues and expenditures.

While a forecast is designed to model the future, unforeseen circumstances and events do arise that affect the accuracy of the forecast. Examples of unpredictable items include such things as future interest rates, state harvesting levels and or damage or destruction to the state forests within the county.

The forecast focuses on the County's General Fund and uses the adopted budget for the fiscal year (FY) 2023-24 as the base year of the forecast. The adopted budget for FY 2023-24 is then adjusted for various known items that have occurred since the Commission adopted the budget in June of 2023, and projections for 2023-24 are developed. The five-year forecast is then grounded by Commission intent and levels of service as reflected in the adopted budget, adjusted for updates to revenues and expenses as the fiscal year unfolds.

### **Common Assumptions**

#### ***Fund Description***

The General Fund houses the County's major services the public associates with local government – Tax & Assessment, Clerk & Elections, Sheriff's criminal and corrections divisions, the District Attorney's Office, Emergency Management, Community Development Planning, Budget & Finance, IT, Buildings and Grounds, Parks, as well as general management of the County Manager and Board of Commissioners.

The General Fund revenues are largely driven by property taxes, which in turn are based on assessed values and new construction. A property's assessed value includes real property, and personal property and equipment. Under the State constitution, the assessed value for real property is limited to 3% growth. The residential sector is assessed using real property, while the commercial and industrial sectors may include personal property and equipment.

The assessed value differs from a property's real market value. The real market value is an estimation of the price at which the property could most likely be sold. Taxes are levied at the lower of the assessed value or real market value. Therefore, property tax revenue is influenced by cycles in the housing market – especially on the downward side. As real market values fall below the assessed value, property tax revenue declines, because the taxes levied are based on the lower real market value. However, the upside is limited, because as real market values increase, property tax revenues are constrained by the State constitution's limit on assessed value growth of 3%. New construction is one aspect that can significantly increase property tax revenue above the assessed value limitations.

The General Funds expenditures are driven by the community's demand for service. As the county population grows, the need for additional service grows, and the County Board of Commissioners considers adding personnel and associated expenditures to meet the demand for service.

Additionally, maintaining current service levels also cause the level of expenditures in the General Fund to increase. Over time, cost pressures such as inflationary increases to supplies, fuel, utilities, etc., cause General Fund expenditures to increase. Cost-of-Living adjustments, merit increases, and benefit increases cause the cost of labor to increase over time.

The County engages in continual financial review and oversight to ensure that services provided are adequately funded. This five-year forecast provides a brief snapshot into the future to judge overall trends.

### ***Revenues***

In general, this forecast reviews the revenue sources to the General Fund. Timber revenues are highly volatile, and while these projections are based on information provided by ODF, the County is budgeting 90% of the ODF projections in the effort to be financially responsible. In addition, Oregon property tax limitation statute only allows for the growth of 3% per year for existing structures. The five-year forecast assumes an increase of 4% per year to account for increase in new construction and remodels, while still taking into consideration the 3% discount of payment in full as well as a historical 6% uncollected tax rate; License and Permit revenues which include transient room taxes are forecasted with an increase of 5%; Fines, Use of Money, Charges for Service, and Miscellaneous have a forecasted average increase of 4%.

### ***Expenditures***

The business of county government is labor intensive; therefore, projecting labor costs is a key component of this forecast. Key elements of this category include wages, retirement, and health insurance. This forecast assumes the County continues its current wage and benefit package. The forecast predict staffing salaries and wages will grow in general at a 3.5% rate over the next 5 years. This is based on labor contracts, merit and step increases for staff, as well as maintaining the current staffing levels. Benefits and other costs such as F.I.C.A, workers compensation, retirement and unemployment are assumed to increase approximately 4%. Annual inflation for materials and services is assumed to be approximately 3% per year.

Based on historical expenditure levels the forecast assumes an expenditure rate of 95% for total personnel expenses and 80% for total Materials and Services expenditures.



## Clatsop County - Long Term Financial Plan (PRELIMINARY)

FISCAL YEAR	2024	2025	2026	2027	2028	2029	2030
	<i>FORECAST</i>	<i>PROJECTION</i>	<i>PROJECTION</i>	<i>PROJECTION</i>	<i>PROJECTION</i>	<i>PROJECTION</i>	<i>PROJECTION</i>
<b>Operating Revenues</b>							
<i>Property Taxes</i>	11,527,237	11,912,100	12,573,584	13,076,527	13,599,588	14,143,572	14,709,315
<i>Timber Sales</i>	4,553,590	4,721,300	4,588,000	4,725,640	4,867,409	5,013,431	5,163,834
<i>RLED</i>	2,899,190	3,134,160	3,196,843	3,260,780	3,325,996	3,392,516	3,460,366
<i>Room Tax</i>	1,657,788	1,707,522	1,758,748	1,811,510	1,865,855	1,921,831	1,979,486
<i>Indirect Cost Revenue</i>	1,678,900	1,990,905	2,090,450	2,174,068	2,261,031	2,351,472	2,445,531
<i>Intergovernmental State Revenue</i>	3,636,222	345,309	355,668	366,338	377,328	388,648	400,307
<i>Misc Income</i>	4,403,953	4,536,071	4,672,153	4,812,318	4,956,688	5,105,388	5,258,550
<b>Total Operating Revenue</b>	<b>30,356,880</b>	<b>28,347,367</b>	<b>29,235,446</b>	<b>30,227,182</b>	<b>31,253,895</b>	<b>32,316,858</b>	<b>33,417,389</b>
	8.4%	-6.6%	3.1%	3.4%	3.4%	3.4%	3.4%
<b>Operating Expenses</b>							
<i>Personnel</i>	23,344,947	24,162,021	25,007,691	25,882,960	26,788,864	27,726,474	28,696,901
<i>Materials &amp; Services</i>	4,939,507	5,087,693	5,240,323	5,397,533	5,559,459	5,726,243	5,898,030
<i>Special Payments</i>	3,636,222	145,000	146,450	150,844	153,860	155,399	160,061
<i>Transfers - OUT</i>	294,315	300,201	303,203	306,235	309,298	312,391	315,515
<b>Total Operating Expenses</b>	<b>32,214,992</b>	<b>29,694,914</b>	<b>30,697,668</b>	<b>31,737,572</b>	<b>32,811,481</b>	<b>33,920,507</b>	<b>35,070,507</b>
	13.7%	-7.8%	3.4%	3.4%	3.4%	3.4%	3.4%
<b>Operating Income - gain / (loss)</b>	<b>(1,858,112)</b>	<b>(1,347,548)</b>	<b>(1,462,222)</b>	<b>(1,510,391)</b>	<b>(1,557,586)</b>	<b>(1,603,648)</b>	<b>(1,653,117)</b>
Beginning Fund Balance	13,736,480	11,878,368	10,530,821	9,068,599	7,558,208	6,000,623	4,396,974
Net To (From) Fund Balance	(1,858,112)	(1,347,548)	(1,462,222)	(1,510,391)	(1,557,586)	(1,603,648)	(1,653,117)
<b>Ending Fund Balance</b>	<b>11,878,368</b>	<b>10,530,821</b>	<b>9,068,599</b>	<b>7,558,208</b>	<b>6,000,623</b>	<b>4,396,974</b>	<b>2,743,857</b>
<b>BOCC Min Policy (20% of Total Exp)</b>	6,442,998	5,938,983	6,139,534	6,347,514	6,562,296	6,784,101	7,014,101
<b>Max Amount available above Policy</b>	5,435,370	4,591,838	2,929,066	1,210,694	(561,674)	(2,387,127)	(4,270,244)
<b>FB % of Total Expenditures</b>	✔ 36.9%	✔ 35.5%	✔ 29.5%	⚠ 23.8%	✘ 18.3%	✘ 13.0%	✘ 7.8%

## **Fiscal and Debt Policies**

Clatsop County, through the Budget and Finance Department, maintains and implements the Budget Policies as well as the Strategic Plan/Resource Reduction Strategy set forth by the Board of County Commissioners. Independent of changing circumstances and conditions, these policies assist the County Commissioners and County Manager in decision-making. Overall, these policies help the County maintain financial stability and provide criteria for evaluating current activities and proposals for future programs. The Budget & Finance office ensures that revenue, expenditure, and debt management policies, listed below, are adhered to and implemented in accordance with GAAP/GASB standards. The Board of Commissioners Budget Policies and Strategic Plan/Resource Reduction Strategy can be viewed on the previous pages.

### ***Revenue Policies***

- The County shall seek to maintain a diversified and stable revenue structure.
- The County shall calculate and consider the full cost of services provided when establishing user charges and service rates. Such charges and rates will be reviewed regularly.
- Grants and contracts shall be pursued only for those programs and activities that address recognized needs and are consistent with the County's policies and scope of services.
- Billable revenues shall be processed in a timely manner to minimize negative cash flow impacts.
- One-time non-recurring revenues (from such items as asset sales, court settlements, tax collection, and "windfalls") shall only be allocated for one time projects or expenses.
- Revenues which are difficult to accurately predict shall be conservatively estimated in order to help avoid necessary budget adjustments later in the year if the budgeted revenues do not materialize.

### ***Expenditure Policies***

- The County shall strive to maintain current service delivery levels, especially for essential services, and improve priority services as finances permit.
- The County shall make every effort to minimize expenditure growth through the use of sound management techniques. We will encourage the implementation of technological or process improvements to reduce service costs without reducing service quality or quantity.
- Expenditure budget increases and reductions will be considered on a case by case basis.
- Expenditures shall be accounted for as necessary and appropriate to ensure adequate documentation for related revenue collections such as grant reimbursements, fee calculations, etc.
- Expenditure payments shall be processed within necessary timelines to avoid late fees and still maximize positive cash flow.
- Capital budgets will be developed with the consideration of, and pro-active planning for, the impact of capital spending upon the annual operating budget.
- The County shall pursue partnerships with other entities to increase the quality and/or quantity of services, and eliminate redundancies.
- Capital assets will be replaced on a cost effective and scheduled basis.

***Clatsop County Debt Policy***

The County must have the ability to borrow money in order to finance capital projects and improvements that cannot or should not be financed exclusively from current operating budgets. Establishing a formal debt policy ensures the County has the necessary financial flexibility while having the option to continue to invest within itself to maintain its strength and viability. Debt policies maintain consistency in financial decisions while establishing a standard operating procedure to guide daily financial activities. A debt policy enhances our position in debt-related matters and can serve as a means to establish credibility with bond rating agencies.

***How Rating Agencies View a Debt Policy***

Underwriting and municipal credit rating institutions base their evaluation of agencies upon its ability to ensure that new debt is incurred in a prudent manner while accessing their credit worthiness. This is particularly important if the County is to maintain or upgrade its present bond rating. Rating agencies have advised that one of the major criteria they use in evaluating credit worthiness is whether a local jurisdiction has the fiscal courage to adopt a formal debt policy which serves as a guideline for making decisions about how much new debt to incur or have outstanding at any given time. Generally, the criteria should relate to a conservative margin by which a county stays within state mandated debt limits. In summary, a local government should only borrow what it can afford and pay off that debt in a timely manner.

***Debt Management***

The following debt management policies were adopted by the Board of County Commissioners (BOCC) and provide the general framework for planning, reviewing, and structuring debt proposals.

- The County recognizes that there are no absolute rules that can substitute for a thorough review of all information affecting the issuance of debt. Debt decisions should result from a balanced consideration of all relevant factors.
- The County will issue debt as needed and authorized by the BOCC in a form related to the type of improvement to be financed: General Obligation Bonds, Limited Tax Obligation Bonds, Revenue Bonds.
- Where appropriate and approved by the BOCC the County will issue short-term notes, i.e. TAN's or BAN's, where subsequent definite source(s) of revenue exist. Such definite revenue sources could include, but would not be limited to: Approved grants, authorized but unsold long-term debt, taxes anticipated to be received later in the current fiscal year, asset sales.
- Short-term debt should not have maturities greater than three years, should not be rolled over for a period greater than one year, and should not be issued solely upon speculation that interest rates will rise in the near future
- Where appropriate and approved by the BOCC the County may issue or utilize Certificates of Participation, Limited Tax Revenue Bonds, or Capital Leases.
- The County shall seek to qualify with an A+ bond rating so that borrowing costs are minimized and our access to credit is assured.
- The County will issue long-term debt only for the purpose of: Acquiring land, acquiring or constructing capital assets or improvements, making major repairs or renovations to existing capital assets, acquiring capital equipment/systems wherein the useful life extends beyond 1 year or refunding existing long-term debt.

- If long-term debt is issued to finance capital improvement projects, to the maximum extent possible, it shall only be for those projects referenced in the County's Capital Improvement Plan.
- Long-term debt will be issued for a period not to exceed the useful life of the projects or improvements financed, but in no event beyond thirty (30) years.
- Bond maturity schedules should be structured to achieve total debt service payments which are level or only slightly increasing over time.
- To the extent possible given the unique nature of each bond issue, the County will attempt to issue bonds through a competitive bid sale.
- The County will comply with any and all federal and state laws and regulations regarding arbitrage and reporting requirements.
- The County shall, as a target, maintain an average life of ten years or less for all outstanding debt. In no event shall the total average life exceed 14 years.

### ***Long-Term Debt***

Long-term debt is defined as bonded indebtedness whose maturity is at least ten years from the issue date. Issues to be addressed in long-term debt planning may include, but not necessarily be limited to the following:

- Highest General Obligation Debt Strategy priority categories as identified in the County's Capital Improvements Program (CIP) shall be financed first. There should be an annual review and evaluation of high, medium and low priorities. Over time, general obligation (G.O.) debt strategy priorities may have to be adjusted as various factors and issues are identified.
- When developing funding strategies for categories of projects, the County should first use revenues unique to such projects, i.e.; grants, timber revenues, and gas tax for roads.
- A strategy to address general obligation bond funded priorities should relate to the financing of capital improvements caused by growth and must stay within prudent debt limits.
- Major new capital improvement projects and major rehabilitation projects shall be funded with general obligation bonds if no other revenue source can be utilized.
- The County shall not have general obligation debt at any one time outstanding, which is in excess of 2% of the County's real market valuation, current county RMV of \$8.7B allows a debt limit of \$174M. This limitation is consistent with the State statute's limitations on the County. In the event of catastrophic emergency, the County may have outstanding direct, property tax supported general obligation debt in an amount exceeding 2% of its real market valuation, but only in conformance with the provisions of ORS 287.054 and with the approval of the County's voters. Not only will this prevent an undue expenditure of taxpayer funds, it will also strengthen the County's position with regard to the financial community, especially rating agencies and underwriters.
- The total general obligation debt of Clatsop County will not exceed 50 percent of the total annual operating revenue.
- Every effort will be made to schedule even principal and interest payments for the repayment of debt so as to avoid fluctuations in debt service requirements and tax rates. Only in exceptional circumstances where it is to the taxpayers and the County's advantage will debt be scheduled on a non-even repayment basis. A policy of full disclosure will be

followed in all financial reports and official statements for debt.

- Because debt financing involves long-term commitments, the projects that are financed through debt financing must have a useful service life that is at least equal to the debt amortization period. Therefore, debt financing shall be used only for capital expenditures and not for addressing maintenance items.
- Staff will evaluate the appropriate method of financing for each bond issue, considering all factors and select, in accordance with the Board of County Commissioners' authorization, the option that is the most economically favorable for the County.

### ***Short-Term Debt***

Short-term debt shall be issued for a term of 10 years or less. Enterprise funds should support needed capital improvements on a pay-as-you-go basis to the greatest extent possible. In the event short-term debt financing is required, Certificates of Participation, Lease-Purchases, Limited Tax Revenue Bonds, Bank Qualified Financing or other debt instruments may be used as a short-term (1 to 10 years) method of borrowing for the financing of various County needs, such as fleet equipment, renovation or reconstruction of capital assets, specialized types of equipment purchases, communications, and data transmission systems. Each proposal for a short-term financing shall be evaluated on a case-by-case basis with findings presented to the County Commissioners prior to authorizing a financing. Issues to be addressed in short-term debt planning may include, but not necessarily be limited to the following:

- The extent to which the proposed improvement(s) either (a) extends the useful life of the facility(s) by greater than five years or (b) adds to the long-term value of the underlying asset by an amount equal to or in excess of the cost of the improvement. Improvements may be one project or a series of projects, when performed as a package, extend the useful life by the required minimum.
- The extent to which a permanent, ongoing additional maintenance commitment is required in order to not lose the value and utility of the financed improvements during the time period in which the financing is outstanding.
- The extent to which an improvement(s) provides a long-term solution to a problem or effectively arrests deterioration which might lead to structural failure, beyond which the process should not have to be repeated if there is appropriate preventative maintenance.
- The extent to which a primary pledge of the County's General Fund will impact revenues available for ongoing annual appropriations for General Fund operations.
- The extent to which a secondary pledge of the County's general fund is required for such a financing and the extent to which the additional short-term debt outstanding at any time does not have the potential to unduly burden the County's General Fund.
- The extent to which the financing requires the retention of debt service reserves (either funded from borrowing proceeds or cash funded). The extent to which the financing requires the County to pledge to maintain revenues at levels sufficient to maintain usual and customary coverage ratios.
- The extent to which financing spreads the cost of the improvements between present and future users.

### ***Interim Debt***

Interim debt shall be issued for a term of less than 5 years. This borrowing may be utilized for

temporary funding of operational cash flow deficits pending receipt of anticipated revenues or interim construction financing needs. Such borrowing may be in the form of: 1) a line-of credit at the County's depository bank; 2) tax anticipation notes; or 3) internal fund borrowings. Repayment will occur over a period not to exceed the useful life of the underlying asset or in any case no longer than five years from the issuance date of such obligations. The County will determine and utilize the least costly method for interim borrowing.

### ***Statutory Limitations on Debt***

Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the limitations as specified in the Oregon Revised Statutes. The issuance of general obligation bonds shall comply with all existing laws and regulations with respect to publication and notification, voter approvals and any other requirements as specified in Oregon Revised Statutes.

### ***Current Long-term Debt Obligations***

Loan – Capital Lease with Dell: The County currently opts to lease computers through Dell Financial Services; a new lease will be for 3 years beginning FY 2022-2023. The amount of this lease is projected to be approximately \$371,400. This budget represents the 3rd of 3 annual payments of interest and principal in the amount of \$133,900. These costs are paid out of the following fund/org units/expense lines:

- 001/1650/82-2455: \$85,200
- 002/3110/82-2455: \$12,600
- 005/2191/82-2455: \$1,500
- 007/4110/82-2455: \$13,100
- 007/4112/82-2455: \$2,000
- 007/4168/82-2455: \$2,000
- 033/7156/82-2455: \$2,000
- 036/7165/82-2455: \$3,500
- 039/8500/82-2455: \$1,500
- 024/2385/82-2455: \$8,000
- 009/2165/82-2455: \$1,000
- 150/9300/82-2455: \$1,500

Loan – Oregon Department of Environmental Equality: During fiscal year 2007-2008 Westport Sewer Service District took out a 20-year loan with the Oregon Department of Environmental Quality to upgrade the filtration system. The original amount of the loan was \$112,250 with an interest rate of 2.81 percent. This budget represents the 18<sup>th</sup> payment of interest and principal in the amount of \$7,620. These costs are paid out of Westport Sewer Service District Fund 385/5845.

Loan – Columbia State Bank: During fiscal year 2014-2015 the County incurred debt with Columbia State Bank over a 15 year period to remodel an existing facility so that it will be able to house the Sheriff's Office administration, evidence locker, and the Parole & Probation staff. The original amount of the loan was \$2,000,000 with an interest rate of 2.87 percent. This budget represents

the 11<sup>th</sup> interest payment and the 10<sup>th</sup> principal payment in the amount of \$154,730. These costs are paid out of the Debt Service Fund 400/5855.

General Obligation Bonds – Series 2019: In November of 2018 Clatsop County voters approved a 20-year bond in the amount of \$20,000,000 to remodel the existing Oregon Youth Authority Facility located in Warrenton, OR to become the new Clatsop County Jail. The bonds were sold in March of 2019 and earned a premium of \$3,443,780. The new jail will increase the jail bed capacity from 60 beds to approximately 150 beds. This budget represents the 5<sup>th</sup> interest payment and the 4<sup>th</sup> principal payment in the total amount of \$1,473,100. These costs are paid out of the Debt Service Fund 400/5855.

***Current Short-term Debt Obligations***

Internal Service Loan – Clatsop County Special Projects Fund: During fiscal year 2018-2019 the Household Hazardous Waste Program within the Public Health Fund incurred debt with a County Internal Service Fund over a 5-year period to construct a Household Hazardous Waste (HHW) facility. The facility is available for residential and commercial use. The facility charges a tipping fee to commercial users to pay for the annual operation of the facility as well as costs incurred for construction. The cost of construction for the HHW facility was \$1,302,270 and construction was completed during fiscal year 2019-20. It was agreed upon between County Management and Public Health that for the benefit of all county residents the Special Projects Fund would loan these monies for construction with zero percent interest to be re-paid over a period of five years. However, in fiscal year 2023-2024, in accordance with ORS 294.468, County Management granted an extension of 5 additional years for repayment of the internal loan to be paid in full by FYE 2029. The current remaining balance on the loan is approximately \$700,000.

## Capital Improvement Plan

The Capital Improvement Plan (CIP) is a blueprint used for planning capital expenditures for Clatsop County over the next five (5) years. The CIP is used to plan, budget, and finance the purchase and/or construction of large capital infrastructure, facilities, equipment and other fixed assets.

The County uses this process to ensure these expensive, long-lasting projects/items are aligned with its strategic direction and long-term goals, and that resources are allocated in a conservative and efficient manner. A CIP is meant to be a planning tool which is reviewed and updated on an annual basis.

Before each potential project is included in the five-year Capital Improvement Plan, it is analyzed to determine its level of priority, financial impact on operations, operating expenditures, and revenues. The total costs of each potential project are identified as part of the capital budgeting process, and associated operating expenses are either included in the current operating budget, or reductions are taken elsewhere in the operating budget to absorb the additional operating costs. When applicable, these costs are clearly stated in the Department Overview section in the appropriate department's section of the budget document. Capital projects may result in a reduction to maintenance and operating costs or the impact will result in a cleaner environment, improved response time by public safety employees, and/or access to public buildings and public transportation by all citizens.

The CIP has the following benefits to the community:

- Facilitates coordination between capital needs and the operating budgets
- Avoids sudden changes in debt service requirements
- Identifies the most economical means of financing capital projects
- Increases opportunities for obtaining federal and state aid
- Relates public facilities to other public and private development policies and plans
- Focuses attention on community objectives and fiscal capacity
- Keeps the public informed about future needs and projects
- Coordinates the activities of overlapping organizational units to reduce duplication
- Encourages careful project planning and design to avoid costly mistakes and helps the County reach desired goals

Capital outlays are budgeted by individual funds in support of the CIP. As part of the budget process, all

FY 2024-25 capital requests are approved by the Budget Committee and adopted by the Board of County Commissioners. The following table includes the projects/items with a value of \$5,000 or more.

Every year, the CIP project list is developed from the existing CIP, Master Plans, staff, and Board of Commissioners. *Note: Only those projects from Master Plans that fall within the five-year period are included on the list.*

## Summary of Significant Non-recurring Projects in FY 2024-25

Project	Type of Project	FY 2024-25 Funding	Total Project Cost
Sheriff RLED – K9 Patrol Vehicle	Automotive	84,080	84,080
Community Corrections – Administrative Vehicle	Automotive	60,000	60,000
PW – Copy/Print/Scan for Substations	Office Equipment	1,600	1,600
PW – Office HVAC Replacement	Building	25,000	25,000
Jewell – New Fueling Station	Structures & Improvement	150,000	150,000
Jail – New Fueling Station	Structures & Improvement	500,000	500,000
Westport Bypass Road Construction	Land	1,000,000	1,000,000
Chopper/Mower	Automotive	235,000	235,000
10-Yard Dump Truck	Automotive	190,000	190,000
Bridge Truck	Automotive	335,750	335,750
1.5 Ton 4X4 Diesel Truck with Sander	Automotive	90,000	90,000
Westport Sewer – New UV System for Sewer Plant	Structures & Improvement	305,250	305,250
Tongue Point MERTS Net Pens Piling Repair	Miscellaneous	100,000	100,000
Fair & Expo – Portable Horse Stalls	Miscellaneous	70,000	70,000
Fair & Expo – Hall Roof	Building	300,000	300,000
Fair & Expo – 50 X 80 Tent Installation	Land	30,000	30,000
Emergency Repairs	Building	50,000	50,000
800 Exchange – Elevator Replacement	Building	495,000	495,000
Courthouse Security	Building	1,625,300	1,625,300
Courthouse – Elevator Modernization	Building	265,000	265,000
DA Security Upgrade	Building	95,000	95,000
Courthouse – Window Replacement	Building	200,000	200,000
Westport Day-Use Area Development	Land	190,000	190,000
Parks – Vehicle Replacement	Automotive	45,000	45,000
District Attorney’s Office – Photocopier	Office Equipment	10,380	10,380
Medical Examiner – Evidence Analyzer	Office Equipment	51,400	51,400
Sheriff’s Office – Safekeeper Evidence Dryer	Building	11,000	11,000
Enforcement Division - Patrol Vehicle	Automotive	72,830	72,830
Enforcement Division – SAR Side-by-Side UTV	Automotive	35,000	35,000
Corrections Division – Administrative Vehicle	Automotive	66,000	66,000
<b>TOTAL</b>		<b>\$6,688,590</b>	<b>\$6,688,590</b>

## Estimated Impact on the Operating Budget

Project	Type of Project	Estimated Operating Impact
Sheriff RLED – K9 Patrol Vehicle	Automotive	None
Community Corrections – Administrative Vehicle	Automotive	None
PW – Copy/Print/Scan for Substations	Office Equipment	None
PW – Office HVAC Replacement	Building	None
Jewell – New Fueling Station	Structures & Improvement	None
Jail – New Fueling Station	Structures & Improvement	None
Westport Bypass Road Construction	Land	None
Chopper/Mower	Automotive	None
10-Yard Dump Truck	Automotive	None
Bridge Truck	Automotive	None
1.5 Ton 4X4 Diesel Truck with Sander	Automotive	None
Westport Sewer – New UV System for Sewer Plant	Structures & Improvements	None
Tongue Point MERTS Net Pens Piling Repair	Miscellaneous	None
Fair & Expo – Portable Horse Stalls	Miscellaneous	None
Fair & Expo – Hall Roof	Building	None
Fair & Expo – 50 X 80 Tent Installation	Building	None.
Emergency Repairs	Building	None
800 Exchange – Elevator Replacement	Building	None
Courthouse Security	Building	None
Courthouse – Elevator Modernization	Building	None
DA Security Upgrade	Building	None
Courthouse – Window Replacement	Building	None
Westport Day-Use Area Development	Land	Increase in operational and maintenance costs.
Parks – Vehicle Replacement	Automotive	None
District Attorney’s Office – Photocopier	Office Equipment	None
Medical Examiner – Evidence Analyzer	Office Equipment	None
Sheriff’s Office – Safekeeper Evidence Dryer	Building	None
Enforcement Division - Patrol Vehicle	Automotive	None
Enforcement Division – SAR Side-by-Side UTV	Automotive	None
Corrections Division – Administrative Vehicle	Automotive	None

The following list of all projects is prioritized by the County Management and then proposed to the Board and Budget Committee. All projects are prioritized using specific criterion pertinent to each system. These projects are ranked based on criteria ranging from public health and safety to funding partnerships. Each criterion is rated on a scale from 0 – 5 (see table on the following page). Projects are ranked on their individual scores and funding is applied to those with the highest scores. Those projects that are already under construction are not ranked generally it is assumed they are funded, unless annual capital expenditures are required.

Rating Criteria	High		Medium		Low	
<b>SCALE</b>	5	4	3	2	1	0
<b>Public Health &amp; Safety</b>	The project eliminates a current and present health or safety condition.	Project reduces a current and present health or safety condition.	Project mitigates a potential public health or safety risk.	Project has no impact on public health or safety.	Project degrades public health or safety.	N/A
<b>Environmental Impact</b>	The project substantially improves the county's environment.	Alleviates an ongoing degradation to the environment.	Cleans up past degradation or prevents future degradation.	Has a negative impact on the environment which is mitigated.	Has a negative impact on the environment which cannot be mitigated.	N/A
<b>Federal or State Mandates</b>	The project is required to meet a state or federal permit or other enforceable requirement.	Is needed to bring a system component up to federal or state standards.	No state or federal standards apply to this project.	Does not make any progress toward meeting state or federal standards.	Moves the system further away from state or federal requirements.	N/A
<b>Livability/Vitality Enhancements</b>	The project improves county wide livability/vitality for all segments.	Improves county wide livability/vitality for most segments.	Improves livability/vitality for some segments.	Improves livability/vitality for few segments.	Does not improve livability/vitality.	N/A
<b>Board Goals or Interest</b>	The project is listed specifically as a Board goal.	Is needed to reach at least one goal.	Indirectly relates to one goal.	Does not relate to any Board goals.	Is contrary to a Board goal.	N/A
<b>Community Interest</b>	The project has wide community support.	Has mixed support for the project with most in support.	Has mixed support for the project with an even split of support and opposition.	People do not have an opinion (do not care) about the project.	Many people oppose the project.	N/A
<b>Cost Effectiveness</b>	The project will pay for its self over less than five years in reduced cost to the county.	Will pay for its self in less than five years in reduced cost to citizens.	Adds to operational cost but is the least life cycle cost alternative.	Adds operational cost but the cost is paid for with increased operational revenue.	Adds to operational cost without revenue offset.	N/A
<b>System Reliability</b>	Alleviate a risk that threatens life or would result in irreparable harm.	Alleviate a risk that results in severe property loss.	Alleviate a risk that results in minor loss of property.	Alleviate a risk of system failure causing inconvenience to the public.	Alleviate a risk of system failure causing inconvenience to county staff.	N/A
<b>Implements a Master Plan</b>	The project fully implements more than one recommendation in an adopted master plan.	Fully implements at least one recommendation in an adopted master plan.	Makes progress toward meeting master plan goals.	Does not implement a recommendation in an adopted plan or is not anticipated in a master plan.	Is not consistent with any adopted system plan.	N/A
<b>STATUS</b>						
<b>Readiness to Proceed</b>	The project is fully funded, is under construction or bids have been received.	Design is done, permits and right of way has been secured.	Is funded and ready to start but no work has been completed.	Has partial funding.	Is not funded.	N/A
<b>Funding Partnerships</b>	The project has grant funds awarded and will lose them if it does not proceed.	Is listed for a grant and is likely to receive funding during the budget cycle.	Is funded by a low interest loan that is time sensitive, or is eligible for a future grant.	Has multiple funding sources which are not time sensitive.	Is only funded from County resources.	N/A

***CIP – General Principles and Coordination with County Policy***

This document has generally been developed in accordance with the County’s Financial Management Policies in addition to the following general principles that were utilized in preparing the CIP.

1. The CIP will be developed for a minimum of a 5-year period. As a plan, it must be seen as a flexible document that will be reviewed and updated on an annual basis. Items placed in the latter years of the CIP should not be seen as fixed commitments. In contrast, the first year of the CIP will become more of a capital budget.
2. The CIP will include an analysis of the availability of those funds on hand and other sources which will finance proposed capital projects. These include but are not limited to:
  - a. Special Projects Fund
  - b. Industrial Revolving Fund
  - c. Parks Land and Acquisition Fund
  - d. Rural Law Enforcement Fund
  - e. Equipment Replacement Fund
  - f. Video Lottery Fund
  - g. Bike Path Fund
  - h. Animal Shelter Enhancement Fund
  - i. General Fund
3. As a goal, the County shall build and maintain an adequate level of cash reserves in the Special Projects Fund to adequately provide interim funding for major construction projects until permanent financing is received. The Special Projects Fund should not be used for funding projects that do not have a revenue source to repay the Special Projects Fund.
4. A threshold of \$5,000 will be used to determine which items will be included in the CIP. Items below this dollar threshold will be included in the annual program budgets. (i.e., General, Health, Parole & Probation, etc.)
5. With vehicle replacements, a presumption will be made that each replaced vehicle will be sold when its replacement comes into service. To overcome this presumption, a clear rationale must be established for keeping such a vehicle. In some cases, a replaced vehicle will be kept until the end of the year such that it may be used by seasonal/temporary staff.
6. In the preparation of the CIP, dollar amount values should be stated in current year values only.
7. When the CIP calls for the use of bond proceeds to fund a project, facility, or for equipment, the CIP must also specify the repayment strategy for that debt obligation.
8. CIP projects proposed shall include cross-references to other existing plans or studies that demonstrate the need and cost basis for the proposed purchase/expenditure.

***Vehicle and Equipment Replacement/Maintenance Guidelines***

Clatsop County shall provide guidelines for the replacement and maintenance of vehicles and equipment in the county fleet. The guidelines will determine when existing vehicles and

equipment will be replaced, so that it is done in a timely and cost-effective manner. The guidelines will assist in the county's preparation of the Capital Improvement Plan.

Clatsop County shall replace vehicles and equipment when they meet the established replacement criteria. The replacement of equipment and vehicles will be determined based upon recommended guidelines for the vehicle's age, mileage type, use and budgetary considerations. Vehicle replacement may also be determined on a case-by-case basis and/or usefulness of the vehicle in the fleet. Replacement will be planned and approved through the budgetary process each year.

***Suggested Criteria and Guidelines for Vehicle and Equipment Replacements:***

- Construction Equipment: Replace units as necessary as they wear out or are safety concerns
  - Heavy Equipment (Grader, Loader): Replace after fifteen (15+) years
  - Light to Medium Tractors (Backhoe, Bobcat): Replace after eight (8) years
  - Mowing Equipment: Replace after six (6) years
  - Heavy Duty Truck – 5 ton or larger: Replace units fifteen (15) years or 100,000 miles (whichever comes first)
  - Medium Duty Truck – 1 ton to under 5 ton: Replace units after ten (10) years or 75,000 miles (whichever comes first)
  - Light Duty Trucks – less than 1 ton: Replace units after eight (8) years or 100,000 miles (whichever comes first)
  - Administrative Vehicles: Replace units after eight (8) years or 100,000 miles
  - Sheriff Vehicles:
    - Sedan Units: Replace after four (4) years or approx. 150,000 miles
    - SUV & Truck Units: Replace after six (6) years or approx. 150,000 miles
    - Administrative Vehicles: Replace after ten (10) years or approx. 150,000 miles
1. Future replacement costs are based on current year pricing estimates.
  2. Replacement costs include: Licensing fees, accessory equipment (lights, dump boxes, decals, hitches, etc.)
  3. Replacement costs do not include trade in or disposition values of units. Any revenue received through trade in or sale of the unit will be deposited in the equipment fund of the corresponding Org Unit and dedicated to future equipment purchases.
  4. Unmarked sheriff vehicles and administrative vehicles – consideration should be made for obtaining used units from rental companies, dealers, or auction.
  5. All vehicle replacements will be approved each year during the budget process.
  6. All vehicles will be rated and tested prior to replacing. Vehicles deemed to still be in good condition will remain in the fleet and reviewed the following year.

***Suggested Criteria for Vehicle and Equipment Maintenance:***

1. Preventative Maintenance:
  - Departments must follow the manufacturer's manual and establish maintenance schedules (within warranty guidelines) for each vehicle in their motor pool.
  - Maintenance schedules must include the following minimum requirements (which departments may voluntarily exceed): Chassis lubrication; oil change; filter

- replacement; and any other manufacturer- recommended replacement schedule.
  - Departments must maintain records on each vehicle under their control; those records should include complete and accurate maintenance information including work performed, replacement parts, and associated costs.
  - Departments must obtain vehicle services and replacement parts at the lowest possible cost or value to the county. Purchases and record keeping must comply with state laws and Generally Accepted Accounting Principles.
  - Departments may service county-owned passenger vehicles at the Public Works Shop or any authorized vendors.
2. Day-to-Day Maintenance Guidelines:
- Drivers should perform routine vehicle care every day, trip, or week. Daily maintenance includes:
    - Keeping the interior of the vehicle clean and free of litter.
    - Keeping the exterior of the vehicle clean.
    - Checking air pressure and inspecting tires daily. The maximum load rating of the tires is marked on the tire sidewall and should not be exceeded. The manufacturer loading instructions for the vehicle should be followed.
    - Inspecting under the vehicle for fluid leaks.
    - Checking the vehicle frequently for body damage and reporting damage to the Risk Management Department.
    - Assuring that seat-belt systems and safety equipment are fully operational.
  - Emission control systems must be functional and in good repair at all times.
  - Regularly checking engine oil and transmission fluid.
  - Smoking in County vehicles is prohibited.

**Summary**

This document is intended to provide a starting point for future planning. An additional benefit of the CIP is that it will be used to provide additional analysis in determining the impact of projects and possible debt.

## Capital Improvement Plan - 5 Yr. Projection

### Special Revenue Fund

Org ID/Name	Project Name	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Yr Total
2191 - Sheriff Rural Law Enf Dis	Patrol Vehicle	78,000	78,700	78,000	85,000	89,000	<b>408,700</b>
	Sheriff Rural Law Enf Dis Total:	<b>78,000</b>	<b>78,700</b>	<b>78,000</b>	<b>85,000</b>	<b>89,000</b>	<b>408,700</b>
2245 - Marine Patrol	CCSO Enforcement Marine Truck	0	85,000	0	0	0	<b>85,000</b>
	Marine Patrol Total:	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
2385 - Community Corrections Divis	Community Corrections Replacement of Three P	0	0	0	150,000	0	<b>150,000</b>
	Community Corrections Copier Replacement	0	0	0	0	20,000	<b>20,000</b>
	Community Corrections Division Total:	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>20,000</b>	<b>170,000</b>
3120 - Road Maint & Construction	3/4 Ton Extra Cab Pickup	50,000	0	0	0	0	<b>50,000</b>
	Jewell Sander	45,000	0	0	0	0	<b>45,000</b>
	Herbicide Spray Truck	220,000	0	0	0	0	<b>220,000</b>
	Sweep Vac	300,000	0	0	0	0	<b>300,000</b>
	Mini Excavator	0	140,000	0	0	0	<b>140,000</b>
	550 Chassis with Dump Body	0	95,000	0	0	0	<b>95,000</b>
	10-Yard Dump Truck with Pup Trailer	0	350,000	0	0	0	<b>350,000</b>
	1 Ton Pickup	0	0	65,000	0	0	<b>65,000</b>
	Interstate Trailer 40T	0	0	50,000	0	0	<b>50,000</b>
	Backhoe	0	0	220,000	0	0	<b>220,000</b>
	Chipper	0	0	80,000	0	0	<b>80,000</b>
	1 Ton Pickup	0	0	70,000	0	0	<b>70,000</b>
	Cat Grader 140G	0	0	0	450,000	0	<b>450,000</b>
	1 Ton Pickup	0	0	0	70,000	0	<b>70,000</b>
	Loader	0	0	0	280,000	0	<b>280,000</b>
	9 Wheel Roller	0	0	0	0	140,000	<b>140,000</b>
	Used Low Boy Trailer	0	0	0	0	150,000	<b>150,000</b>
	D4 Crawler	0	0	0	0	300,000	<b>300,000</b>

### Capital Improvement Plan - 5 Yr. Projection

Road Maint & Construction Total:	<b>615,000</b>	<b>585,000</b>	<b>485,000</b>	<b>800,000</b>	<b>590,000</b>	<b>3,075,000</b>
5828 - State Timber Enforcement						
Forest Patrol Vehicle	76,000	0	0	0	0	<b>76,000</b>
State Timber Enforcement Total:	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
9300 - Fair & Expo						
Fair & Expo Transfer Switch on Generator	10,000	0	0	0	0	<b>10,000</b>
Fair & Expo Arena Roof Replacement	750,000	0	0	0	0	<b>750,000</b>
Fair & Expo Annex Heat Upgrade	20,000	0	0	0	0	<b>20,000</b>
Fair & Expo Total:	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>
Special Revenue Fund Total:	<b>1,549,000</b>	<b>748,700</b>	<b>563,000</b>	<b>1,035,000</b>	<b>699,000</b>	<b>4,594,700</b>

## Capital Improvement Plan - 5 Yr. Projection

### General Fund

Org ID/Name	Project Name	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Yr Total
1150 - Assessment & Taxation							
	Replacement of Fleet Vehicle	0	40,000	0	0	0	40,000
	Assessment & Taxation Total:	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
1350 - Clerk - Admin. & Elections							
	Clerk & Election Copier	9,000	0	0	0	0	9,000
	Clerk - Admin. & Elections Total:	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
1790 - Building & Grounds							
	Emergency Repairs	50,000	50,000	50,000	50,000	50,000	250,000
	Courthouse Railing	30,000	0	0	0	0	30,000
	Bldg 820 Elevator Modernization	300,000	0	0	0	0	300,000
	Duane Street Annex Roof Replacement	471,000	0	0	0	0	471,000
	Duane Street Annex Renovation	3,255,500	0	0	0	0	3,255,500
	Duane Street Annex - HVAC Replacement	460,000	0	0	0	0	460,000
	Duane Street Annex - Elevator Replacement	300,000	0	0	0	0	300,000
	800 & 820 Exchange Street - Renovation	600,000	0	0	0	0	600,000
	Fan Coil Units 800 Exchange	0	150,000	0	0	0	150,000
	Boyington Building Entrance	0	0	95,000	0	0	95,000
	800 Exchange 4th floor carpet	0	0	50,000	0	0	50,000
	New Vehicle for B&G Staff	0	0	32,000	0	0	32,000
	Boyington Building Flooring	0	0	0	24,000	0	24,000
	Building & Grounds Total:	<b>5,466,500</b>	<b>200,000</b>	<b>227,000</b>	<b>74,000</b>	<b>50,000</b>	<b>6,017,500</b>
1795 - Parks Maintenance							
	Carnahan Dock Replacement	150,000	0	0	0	0	150,000
	Vehicle Replacement	60,000	0	0	0	0	60,000
	Parks Maintenance Total:	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
1940 - Surveyor							
	Surveyor New Mobile Office Trailer	0	0	150,000	0	0	150,000
	Surveyor Total:	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
2160 - District Attorney							

### Capital Improvement Plan - 5 Yr. Projection

District Attorney Copier	10,000	0	0	0	0	10,000
District Attorney Total:	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
2200 - Sheriff Enforcement Division						
Enforcement Division Replacement of Patrol Vehicle	76,000	78,000	103,000	85,000	89,000	431,000
Sheriff Enforcement Division Total:	<b>76,000</b>	<b>78,000</b>	<b>103,000</b>	<b>85,000</b>	<b>89,000</b>	<b>431,000</b>
2300 - Sheriff Corrections Division						
Copier	0	0	0	30,000	0	30,000
Sheriff Corrections Division Total:	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
2340 - Juvenile Department						
Office Printer/Copier	7,700	0	0	0	0	7,700
Juvenile Department Total:	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
2710 - Code Compliance						
Code Compliance - Replace 2017 Vehicle	0	30,000	0	0	0	30,000
Code Compliance - Replace 2019 Vehicle	0	0	0	40,000	0	40,000
Code Compliance Total:	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>70,000</b>
<b>General Fund Total:</b>	<b>5,779,200</b>	<b>348,000</b>	<b>480,000</b>	<b>229,000</b>	<b>139,000</b>	<b>6,975,200</b>

<b>County Total:</b>	<b>7,328,200</b>	<b>1,096,700</b>	<b>1,043,000</b>	<b>1,264,000</b>	<b>838,000</b>	<b>11,569,900</b>
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## 2024-2025 Capital Improvement Plan

### Special Revenue Fund

Org ID	Project Name	Type	Category	Cost
2191	Sheriff RLED - K9 Patrol Vehicle	Replacement	Automotive	<b>84,080</b>
2385	Community Corrections - Administrative Vehicle	Addition	Automotive	<b>60,000</b>
3110	PW - Copier/Printer/Scanners for PW Substations	Replacement	Office Equipment	<b>1,600</b>
3110	PW - Office HVAC Replacement	Replacement	Building	<b>25,000</b>
3120	Jewell - New Fueling Station	Addition	Miscellaneous	<b>150,000</b>
3120	Jail - New Fueling Station	Addition	Miscellaneous	<b>500,000</b>
3120	Westport Bypass Road Construction	Addition	Land	<b>1,000,000</b>
3120	New Chopper/Mower from 23/24 Fiscal Year Budget	Addition	Automotive	<b>235,000</b>
3120	10-Yard Dump Truck	Replacement	Automotive	<b>190,000</b>
3120	Bridge Truck	Replacement	Automotive	<b>335,750</b>
3120	1.5 Ton 4x4 Diesel Mag truck with sander	Replacement	Automotive	<b>90,000</b>
5846	Westport Sewer - New UV System for Sewer Plant	Replacement	Miscellaneous	<b>305,250</b>
8500	Tongue Point MERTS Net Pens Piling Repair	Replacement	Miscellaneous	<b>100,000</b>
9300	Fair & Expo - Portable Horse Stalls	Addition	Miscellaneous	<b>70,000</b>
9300	Fair & Expo - Hall Roof	Replacement	Building	<b>300,000</b>
9300	Fair & Expo - 50x80 Tent Installation	Addition	Land	<b>30,000</b>
<b>Special Revenue Fund Total:</b>				<b>3,476,680</b>

### General Fund

Org ID	Project Name	Type	Category	Cost
1790	Emergency Fund	Replacement	Building	<b>50,000</b>
1790	800 Exchange - Elevator Replacement	Replacement	Building	<b>495,000</b>
1790	Courthouse Security	Replacement	Building	<b>1,625,300</b>
1790	Courthouse - Elevator Modernization	Replacement	Building	<b>265,000</b>
1790	DA Security Upgrade	Addition	Building	<b>95,000</b>
1790	Courthouse - Window Replacement	Replacement	Building	<b>200,000</b>
1795	Westport day-use area development	Addition	Miscellaneous	<b>190,000</b>
1795	Parks Vehicle Replacement	Replacement	Automotive	<b>45,000</b>
2160	District Attorney's Office - Photocopier	Replacement	Office Equipment	<b>10,380</b>
2180	Medical Examiner - Radox Evidence Multistat Analyz	Addition	Office Equipment	<b>51,400</b>
2190	Sheriff's Office - Safekeeper Evidence Dryer	Addition	Building	<b>11,000</b>
2200	Enforcement Division - Patrol Vehicle	Replacement	Automotive	<b>72,830</b>
2200	Enforcement Division - SAR Side-by Side UTV	Replacement	Automotive	<b>35,000</b>
2300	Corrections Division - Administrative Vehicle	Replacement	Automotive	<b>66,000</b>
<b>General Fund Total:</b>				<b>3,211,910</b>

## How Is Your Tax Dollar Spent?

When you write your property tax check to Clatsop County, only some of the money goes to the county. We collect the taxes and distribute the money to 66 taxing districts providing a variety of public services. On average, out of every \$1 you pay, **just 12.46 cents** goes to Clatsop County government. This illustration shows how an average tax dollar is distributed:



### What Your **12.46 cents** to Clatsop County Provides:

- 5.52 cents** – **Public Safety & Justice:** Sheriff’s Office, Jail, District Attorney’s Office, Juvenile Department, and Emergency Services
- 1.33 cents** – **Public Services:** Assessment & Taxation, Elections & Records, Surveyor, Community Development, Public & Mental Health
- 1.55 cents** – **Contingency:** Set aside for unanticipated expenditures
- 2.27 cents** – **Miscellaneous:** Building Maintenance, Parks, Animal Control, Information Systems, Finance
- 1.00 cents** – **Administration:** County Administration, Human Resources, and Legal Counsel
- 0.79 cents** – **Fairgrounds:** Enhanced Operations and Facility Improvements

### The top 10 taxpayers in Clatsop County for 2022 are as follows:

1. Georgia Pacific Consumer Products \$1,688,403.96
2. L&C Tree Farms LLC \$1,102,956.00
3. Pacificorp \$1,056,116.37
4. Hampton Lumber Mills Inc. \$996,612.27
5. Northwest Natural Gas \$726,004.37
6. WorldMark The Club \$665,491.12
7. Charter Communications \$526,814.75
8. Weyerhaeuser Timber Holdings, Inc. \$445,373.70
9. Pacific Coast Seafoods Co \$312,329.56
10. Lumen Technologies \$311,891.32

**Clatsop County Ten-Year Market Value and Tax Rate History**

			Tax Rate/\$1,000 Value			
Fiscal Year	Total Property Value	% Annual Change	General	Road #1	4-H	Rural Law
2013-14 AV M5 RMV	5,215,879,408	2.7	1.5338	1.0175	.0534	.7195
	7,279,208,446	.34	.0700*			
2014-15 AV M5 RMV	5,355,056,224	2.7	1.5338	1.0175	.0534	.7195
	7,281,392,025	.03	.0700*			
2015-16 AV M5 RMV	5,705,270,411	6.6	1.5338	1.0175	.0534	.7195
	7,516,835,617	3.2	.0700*			
2016-17 AV M5 RMV	5,875,464,334	2.9	1.5338	1.0175	.0534	.7195
	7,933,131,303	5.2	.0500*			
2017-18 AV M5 RMV	6,060,271,955	3.0	1.5338	1.0175	.0534	.7195
	8,326,584,223	4.7	.0500*			
2018-19 AV M5 RMV	6,298,872,930	3.9	1.5338	1.0175	.0534	.7195
	8,953,187,193	7.5	.0500*			
2019-20 AV M5 RMV	6,535,963,525	3.6	1.5338	1.0175	.0534	.7195
	9,514,701,054	5.9	.0500*			
2020-21 AV M5 RMV	6,832,654,797	4.5	1.5338	1.0175	.0534	.7195
	10,126,148,069	6.4	.0500*			
2021-22 AV M5 RMV	7,084,305,859	3.7	1.5338	1.0175	.0534	.7195
	11,197,660,897	10.6	.0700*			
2022-23 AV M5 RMV	7,410,610,965	4.6	1.5338	1.0175	.0534	.7195
	14,527,100,586	29.7	.0700*			
2023-24 AV M5 RMV	8,045,792,680	8.6	1.5338	1.0175	.0534	.7195
	16,305,297,870	12.2	.0700*			

- Tax Rates = Billing Rate
- \* Local Option Rate for Fairgrounds

**General Fund Revenues from State Forest Trust Land Timber Sales**

<b>2003-04</b>	<b>4,056,315</b>
<b>2004-05</b>	<b>3,124,003</b>
<b>2005-06</b>	<b>3,898,818</b>
<b>2006-07</b>	<b>3,810,400</b>
<b>2007-08</b>	<b>3,685,175</b>
<b>2008-09</b>	<b>3,387,555</b>
<b>2009-10</b>	<b>2,465,893</b>
<b>2010-11</b>	<b>2,183,649</b>
<b>2011-12</b>	<b>2,758,246</b>
<b>2012-13</b>	<b>2,414,065</b>
<b>2013-14</b>	<b>3,448,047</b>
<b>2014-15</b>	<b>3,443,116</b>
<b>2015-16</b>	<b>5,065,495</b>
<b>2016-17</b>	<b>4,612,283</b>
<b>2017-18</b>	<b>6,866,286</b>
<b>2018-19</b>	<b>5,102,322</b>
<b>2019-20</b>	<b>4,532,704</b>
<b>2020-21</b>	<b>4,658,037</b>
<b>2021-22</b>	<b>4,300,514</b>
<b>2022-23</b>	<b>5,091,144</b>
<b>2023-24</b>	<b>4,684,996**</b>
<b>2024-25</b>	<b>4,868,600***</b>

\*\* Total estimated to be received as of ODF Projection from 2/1/2023. Total received as of 4/17/2024 \$3,507,323.

\*\*\*Estimate from ODF Projection dated 2/1/2024.

## FY24-25 GENERAL GOVERNMENT VEHICLE & EQUIPMENT LIST

Department	Vehicle #	Make	Year	Model	Last Odometer Reading	Current Odometer Reading	Current Year Miles
Animal Control	E263064	Chev	2015	Silverado	107,361	128,202	20,841
	E278862	Chev	2019	Silverado	11,558	28,115	16,557
Assessor	E263616	Ford	2014	Explorer 4x4	36,864	39,684.00	2,820
	E225079	Toyota	2015	Rav 4	27,463	29,561.00	2,098
	E222402	Toyota	2015	Rav 4	21,498	23,579.00	2,081
	E273562	Toyota	2017	Rav 4	12,748	14,739.00	1,991
	E269000	Toyota	2017	Rav 4	14,255	17,246.00	2,991
Building & Grounds	E184022	Chev	1992	S10 Pickup	90,489	91,779.00	1,290
	E219275	Chev	2001	Lumina	67,472	68,707.00	1,235
	E169219	Chev	2002	1/2 Ton Van	75,835	77,232.00	1,397
	E225087	Ford	2003	Flatbed Pickup		150,903.00	150,903
	E287736	Ford	2020	Transit Van	12,110	17,215.00	5,106
Building Codes	E269964	Ford	2016	Escape	83,099	88,580	5,481
	E269965	Ford	2016	Escape	54,817	57,010	2,193
	E271854	Ford	2016	F150	69,853	81,179	11,326
	E275135	Ford	2018	F150	46,090	65,757	19,667
	E296838	Ford	2024	Edge	81	174	93
Code Compliance	E272167	Ford	2017	Escape	60,842	71,407.00	10,565
	E282002	Ford	2020	Escape	25,013	32,113.40	7,101
Community Corrections	E263072	Dodge	2014	Charger	82,788	92,885	10,097
	E263087	Dodge	2014	Charger	51,916	59,355	7,439
	E263088	Dodge	2014	Charger	65,737	71,369	5,632
	E253271	Chev	2015	Tahoe	56,471	62,418	5,947
	E273565	Chev	2016	Tahoe	26,936	34,730	7,794
	E273566	Chev	2017	Equinox	37,355	47,278	9,923
County Manager	E273561	Toyota	2020	Rav 4	3,613	5,175	1,562
District Attorney	E248729	Dodge	2009	Charger	169,633	174,372.00	4,739
	ZZS652	Nissan	2010	Altima	164,816	168,147.00	3,331
Emergency Mgmt	E278871	Ford	2014	Explorer 4x4	67,342	72,595	5,253
Fair & Expo	E205621	Dodge	1998	Pickup	170,151	170,630.00	479
	E222401	Chev	2001	Lumina	80,355	81,111	756
	E227618	Ford	2004	F350	146,447	147,400.00	953
Fisheries	E222770	Ford	2003	Pickup F350	142,817	143,626	809
	G42-6543X	Dodge	2020	Ram	25,761	38,230	12,469
	G42-2615X	Dodge	2020	Ram	13,156	19,247	6,091
Information Systems	E252901	Chev	2011	Club Wagon Van	144,041	146,398	2,357

## FY24-25 GENERAL GOVERNMENT VEHICLE & EQUIPMENT LIST

Department	Vehicle #	Make	Year	Model	Last Odometer Reading	Current Odometer Reading	Current Year Miles
<b>Juvenile</b>	E205624	Ford	1998	Crew Van	58,625	61,661	3,036
	E257098	Chev	2014	Impala	100,728	101,306	578
	E269776	Ford	2017	Escape	30,301	35,941	5,640
	E281802	Toyota	2019	Highlander	25,598	31,265	5,667
	E286643	Ford	2021	Explorer	12,748	27,410	14,662
<b>Medical Examiner</b>	E229944	Chev	2004	Tahoe	135,404	137,135	1,731
<b>Parks</b>	E250680	Wilson	2004	Custom Build Trailer	n/a	n/a	n/a
	E250663	Ford	2010	Pickup F250	160,186	170,084	9,898
	E271767	Ford	2017	Pickup F250	114,239	134,337	20,098
	E283210	Ford	2020	Pickup F150	25,576	33,969	8,393
<b>Public Health</b>	E263073	Chev	2012	Equinox	77,569	81,732.00	4,163
	E273568	Chev	2016	Trax	35,557	40,097.00	4,540
	E227614	Dodge	2016	Wagon	53,441	55,695.00	2,254
	E278852	Chevrolet	2018	Trax	24,887	31,277.00	6,390
	E281307	Chevrolet	2018	Equinox	9,346	11,636.00	2,290
	E288147	Ford	2021	Transit	6,121	8,209.00	2,088
	E290421	Chev	2021	Equinox	5,990	10,200.00	4,210
	E291354	Ford	2021	E450	13,825	14,436.00	611
<b>Surveyor</b>	E278	Ford	2009	1 Ton x cab	138,054	139,975	1,921

**FY24-25 PUBLIC WORKS VEHICLE & EQUIPMENT LIST**

Vehicle #	Make	Year	Model	Last Odometer Reading	Current Odometer Reading	Current Year Miles	M-Miles H-Hours
E007	Bors Retort	1952	Circulator	n/a	n/a	n/a	n/a
E105	Beall	1964	Asphalt Tank	n/a	n/a	n/a	n/a
E144	Gard	1977	Rotary Comp	361	378	17	H
E192	Inger Rand	1989	PneuRoller	3110	3316	206	H
E200	Brush Bandit	1990	Chipper	3217	3264	47	H
E205	CAT	1992	D4H	4552	4638	86	H
E206	Chevrolet	1992	Spray Truck	81000	85053	4053	M
E210	Dodge	1992	Pickup (Mag Truck)	56216	58048	1832	M
E211		1992	Bridge Truck	56423	59459	3036	M
E214	CAT	1993	Vibratory Compactor	2752	2762	10	H
E216	Vanraden	1993	10 YD Trailer	n/a	n/a	n/a	n/a
E225	PB GMC	1994	6 yd Dumptruck	120733	123050	2317	M
E227	CAT	1996	140G Grader	10047	10451	404	H
E228	PB	1998	10 Yd Dumptruck	9832	11916	2084	M
E229	Vanraden	1998	10 YD Trailer	147802	154640	6838	M
E231	Vanraden	1998	10 YD Trailer	143394	150631	7237	M
E233	Vanraden	1998	10 YD Trailer	175299	180789	5490	M
E237	DynaWeld	1998	Flatbed Trailer	n/a	n/a	n/a	n/a
E241	John Deere	1998	624H Loader	3714	3960	246	H
E242	GMC	1999	6 yd Dumptruck	75858	80728	4870	M
E244	GMC	1999	Aerial Lift	32027	34625	2598	H
E246	Ford	2000	Pickup	136541	145225	8684	M
E249	Ford	2002	Crew Cab Pickup	79693	135823	56130	M
E250	GMC	2002	6 YD Dump Truck	83161	85385	2224	M
E251	GMC	2002	6 YD Dump Truck	68145	69728	1583	M
E252	Case	2002	Brush Chopper	5438	5675	237	H
E254	Bowie	2002	Hay Mulcher	650	726	76	H
E255	Ingersoll	2002	10 Ton Compactor/Roller	1610	1770	160	H
E256	Johnston	2002	Vac Sweeper	24882	28926	4044	M
E257	Vactor	1998	Catch Basin Truck	5871	30880	25009	H
E259	HTC	2002	Shoulder Machine	971	993	22	H
E264	Tow Master	2004	Ramp Trailer	n/a	n/a	n/a	n/a
E268	Ford	2005	F750 Shop Truck	75444	79986	4542	M
E270	Chevrolet	2006	3/4 Ton Pickup	131727	142069	10342	M
E273	IT 14	2006	Scoop	5085	5328	243	H
E274	Chevrolet	2007	1/2 ton Pickup	96000	109520	13520	M
E275	Ford	2008	1Ton PU	116487	149445	32958	M
E276	Trailer	2008	Flatbed Trailer	n/a	n/a	n/a	n/a
E277	Forklift	2001	9,000 LB	1563	1807	244	H
E279	Chevrolet	2009	Colorado PU	44300	109200	64900	M
E281	Etnyre	2000	Low Boy	n/a	n/a	n/a	n/a
E282	International	2007	Tractor	156235	167060	10825	M
E283	Rway	2000	Belly Dump Trailer	n/a	n/a	n/a	n/a
E007	Bors Retort	1952	Circulator	n/a	n/a	n/a	n/a
E284	FreightLiner	2006	Bear Cat Distributor	243700	284916	41216	M
E286	Ford	2012	F450 Dump	71967	79950	7983	M
E287	John Deere	2011	Brush Chopper	4416	5135	719	H
E288	Ford	2012	HD Dump	91600	105867	14267	M
E289	Ford	2012	Pickup	126770	151251	24481	M
E290	Ford	2012	Pickup	121654	135644	13990	M

**FY24-25 PUBLIC WORKS VEHICLE & EQUIPMENT LIST**

Vehicle #	Make	Year	Model	Last Odometer Reading	Current Odometer Reading	Current Year Miles	M-Miles H-Hours
E291	John Deere	2012	Loader	2027	2385	358	H
E292	Dynapac	2013	Compactor	1573	1940	367	H
E293	Ford	2013	F150 Pickup	47500	65584	18084	M
E294	Ford	2014	F450 Sign Truck	94114	111705	17591	M
E295	Ford	2014	F450 HD	67497	91401	23904	M
E296	Bear Cat	2015	Distributor	15178	18930	3752	M
E297	Great Northern	2014	Split Deck Trailer	n/a	n/a	n/a	n/a
E298	John Deer	2015	Grader	2900	3603	703	H
E300	Trailmax	2015	Trailer	n/a	n/a	n/a	n/a
E301	Kubota	2015	Excavator	3015	3867	852	H
E302	Wells	1993	Utility Trailer	n/a	n/a	n/a	n/a
E303	Cat	2015	Excavator	2460	3060	600	M
E304	Ford	2017	F350	86137	122547	36410	M
E305	Kenworth	2018	Hooklift Truck	27693	52050	24357	M
E306	Kenworth	2018	Dumptruck	59139	75247	16108	M
E307	Ford	2018	F150 Pickup	28500	44949	16449	M
E308	Peterbilt	2018	Dumptruck	60806	87278	26472	M
E309	Peterbilt	2018	Dumptruck	54000	77500	23500	M
E310	Kubota	2017	Tractor Mower	1645	2440	795	H
E312	Gradall	2018	Gradall	1570	87305	85735	H
E313	Ford	2019	F350 4x4 Supercab	40420	69294	28874	M
E314	GMC	1994	Paint Striper	119632	227987	108355	H
E315	Etnyre	2020	Chip Spreader	189	501	312	H
E316	Caterpillar	2020	Vibratory Compactor	212	550	338	H
E317	Ford	2020	F350 Pickup	34400	70647	36247	M
E318	Ford	2020	F550 Pickup w/dump	9187	20000	10813	M
E319	Link Belt	2019	160 Excavator Link Belt	943	1855	912	H
E320	Ford	2021	Ford F150 Pickup	12135	146230	134095	M
E321	Cat	2021	930M Cat Loader/Chopper	605	1162	557	H
E322	Western Star	2020	Dumptruck	16548	38300	21752	M
E323	Link Belt	2021	Excavator	323	1410	1087	H
E324	Caterpillar	2022	Loader	0	426	426	H
E325	Wells Cargo	1997	Trailer	n/a	n/a	n/a	n/a
E326	Trail King	2022	Trailer	n/a	n/a	n/a	n/a
E327	Ford	2022	F350		9423	9423	M
E328	Ford	2022	F350		9132	9132	M
E329	Ford	2022	F250		6100	6100	M
E330	CAT	2022	Loader Rool Carrier		170	170	H
E331	Superior	2022	Superior Broom		278	278	M
E332	MB	2023	Tow Behind Broom		40	40	H
E333	Buffalo Turbine		Mega Blower		72	72	H
E334	Sweepster		Sweepster Broom		1000	1000	H
E335	Ford	2023	F350 Extended Cab		1383	1383	M

**FY24-25 SHERIFF'S VEHICLE & EQUIPMENT LIST**

Vehicle #	Make	Year	Model	License	Division	Last Odometer Reading	Current Odometer Reading	Current Year Miles
5	Bombardier	2003	ATV	NB54397	SAR	NA	N/A	NA
6	Can-Am	2010	Outlander ATV	n/a	Forest	NA	N/A	NA
7	GMC	1999	Pickup	E215069	SAR	34,626	36,370	1744
9	Chevrolet	1998	Pickup	E213141	SAR	32,958	33,376	418
10	Ford	2008	F5D Crew Truck	E243307	Work Crew	94,318	96,323	2005
12	Chevrolet	2011	AWD Van	E252901	Corrections	142,110	142,487	377
13	Bombardier	2002	ATV	n/a	SAR	NA	N/A	N/A
15	GMC	1992	Van	E268993	SAR	16,927	16,931	4
16	Chevrolet	1996	Suburban	E197843	SAR	32,894	33,354	460
17	Chevrolet	2004	Suburban	E228573	SAR	31,857	32,704	847
18	Mack	1989	Rescue Rig	E268994	SAR	105,939	106,142	203
23	North River	2008	RAIV	407XCX	Marine	NA	N/A	N/A
25	Smokercraft	2009	Alaskan DLX	408XCX	Marine	NA	N/A	N/A
26	Chevrolet	2014	K2500 Crew Cab	E257085	Marine	60,000	74,046	14046
30	River Wild	2015	25" Boat	714CXC	Marine	NA	N/A	N/A
32	Chevrolet	2016	K2500 Crew Cab	E268979	Marine	60,070	86,714	26644
33	Chevrolet	2016	Tahoe	E268978	Criminal	80,116	131,140	51024
34	Dodge	2016	Charger	E268984	Criminal	59,481	110,568	51087
35	Dodge	2016	Charger	E268983	Criminal	85,622	154,629	69007
36	Dodge	2016	Charger	E268982	Criminal	73,000	125,125	52125
37 (GF)	Chevrolet	2023	1500 Truck	E293282	Criminal	0	15967	15967
38	Dodge	2018	Charger	E273577	Criminal	62,208	142,376	80168
39	Chevrolet	2019	Tahoe-PPV	E278856	Criminal	34,670	82,122	47452
40	Chevrolet	2019	Tahoe-SUV	E278855	Criminal	37,301	97,267	59966
41	Chevrolet	2021	2500 Crew Cab	E288261	Criminal	100	57,021	56921
42	Dodge	2015	Charger	E263097	Criminal	118,042	140,500	22458
43 (RLED)	Chevrolet	2023	1500 Truck	E293324	Criminal	0	18920	18920
44	Chevrolet	2021	2500 Crew Cab	E288270	Criminal	0	44,835	44835
45	Dodge	2015	Charger	E263096	Criminal	80,736	147,918	67182
46	Dodge	2021	Durango	E288136	Criminal	0	45,192	45192
47	Dodge	2023	Durango	E291382	Criminal	15	505	490
48	Dodge	2014	Charger	E263068	Criminal	107,085	128,135	21050
49	Chevrolet	2015	K2500 Crew Cab	E229938	Criminal	161,870	182,587	20717
50	Dodge	2021	1500 Truck	E289142	Criminal	0	21744	21744
51	Dodge	2021	Durango	E289141	Criminal	0	29292	29292
52	Dodge	2023	Durango	E291383	Criminal	12	7,179	7167
53	Dodge	2019	Charger	002-BSJ	Criminal	12,228	26,400	14172
59	Chevrolet	2020	Equinox	E278886	Criminal	5,431	18,467	13036
61	Dodge	2018	Charger	E273579	Corrections	19,390	43,062	23672
62	Chevrolet	2005	Tahoe	Classified	ME	179,852	195,594	15742
63	Chevrolet	2022	Traverse	E291113	ME		13,333	13333
64	Chevrolet	2020	Traverse	Classified	Detective	9,286	41,127	31841
65	Dodge	2021	Ram 1500 Silver	Classified	Detective	15	27,189	27174
66	Dodge	2021	Ram 1500 Max Steel	E287341	Criminal	155	24,818	24663
67	Chevrolet	2015	K-2500 pick-up	E263093	Criminal	87,234	138,984	51750
68	Chevrolet	2021	Tahoe	895 BRH	Criminal	5	14,567	14562
70	Dodge	2015	Charger	E263095	Criminal	101,158	144,516	43358
71	Dodge	2011	Charger	E252920	Criminal	133,029	137,835	4806
72	Dodge	2015	Charger	E263094	Criminal	95,225	149,800	54575
74	Dodge	2008	Durango	E234423	Criminal	130,000	136,415	6415
82	Chevrolet	2006	K-2500 pick-up	E248747	Criminal	146,766	148,970	2204
84	Chevrolet	2018	Equinox	Classified	DTF	27,562	54,880	27318
85	Ford	2015	F350	E263080	Corrections	103,946	139,576	35630
86	Dodge	2021	Durango	E289143	Corrections		35,496	35496
87	Dodge	2014	Charger	E263089	Corrections	98,871	131,921	33050

**FY24-25 SHERIFF'S VEHICLE & EQUIPMENT LIST**

<b>Vehicle #</b>	<b>Make</b>	<b>Year</b>	<b>Model</b>	<b>License</b>	<b>Division</b>	<b>Last Odometer Reading</b>	<b>Current Odometer Reading</b>	<b>Current Year Miles</b>
88	Chevrolet	2014	Tahoe	E257090	Criminal	152,550	167,905	15355
89	Chevrolet	2011	Tahoe	895BRH	Corrections	139,247	169,507	30260
90	Chevrolet	2020	Equinox	E278892	Corrections	3,475	34,496	31021
91	Ford	2023	Transit Van	E296258	Corrections	5	250	245
92	Dodge	2016	Caravan	860JAC	Criminal	46,655	58,114	11459
94	Nissan	2010	Altima	Classified	DA	154,257	167,526	13269
95	Dodge	2011	Charger	E252927	Criminal	119,350	142,106	22756
97	Dodge	2011	Charger	E252929	Criminal	120,314	152,385	32071

**F.T.E. by Fund**

Fund	Organizational Unit	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>001</b>	<b>General</b>						
	Animal Control Division	4.68	4.50	5.00	4.89	0.00	0.00
	Approp. For Contingency 1	0.00	0.00	0.00	0.00	0.00	0.00
	Assessment & Taxation	14.80	15.30	15.30	15.30	0.00	0.00
	Board of Commissioners	0.00	0.00	0.00	0.00	0.00	0.00
	Budget & Finance	4.93	4.50	4.50	4.50	0.00	0.00
	Building & Grounds	5.53	6.53	6.53	6.53	0.00	0.00
	Clerk - Admin. & Elections	3.00	3.00	3.00	3.00	0.00	0.00
	Clerk Recordings	1.65	1.65	1.65	1.65	0.00	0.00
	Code Compliance	2.35	2.35	2.35	2.35	0.00	0.00
	Corrections Workcrew	0.00	0.00	0.00	0.00	0.00	0.00
	County Counsel	1.00	0.00	1.00	1.00	0.00	0.00
	County Manager's Office	5.55	7.25	7.25	7.55	0.00	0.00
	County Tourism	0.70	0.70	0.70	0.70	0.00	0.00
	Discretionary Revenue	0.00	0.00	0.00	0.00	0.00	0.00
	District Attorney	16.69	17.95	17.95	17.95	0.00	0.00
	Dues & Special Assessments	0.00	0.00	0.00	0.00	0.00	0.00
	Emergency Management	3.00	3.00	3.00	4.00	0.00	0.00
	General Fund Stabilization	0.00	0.00	0.00	0.00	0.00	0.00
	Human Resources	2.00	3.00	3.00	3.00	0.00	0.00
	Information Systems	9.00	9.00	9.00	9.00	0.00	0.00
	Jail Medical	2.00	4.00	4.00	4.00	0.00	0.00
	Juvenile Department	6.33	6.33	6.47	7.00	0.00	0.00
	Medical Examiner	1.40	1.31	1.31	1.30	0.00	0.00
	Parks Maintenance	2.68	2.68	2.73	2.73	0.00	0.00
	Planning Division	5.50	5.50	5.50	5.50	0.00	0.00
	Property Management	0.50	0.50	0.50	0.50	0.00	0.00
	Property Value Appeals Board	0.35	0.35	0.35	0.35	0.00	0.00
	Sheriff Corrections Division	37.00	37.00	37.00	39.00	0.00	0.00
	Sheriff Enforcement Division	24.40	25.40	25.40	25.40	0.00	0.00
	Sheriff Support Division	8.00	8.00	8.00	6.00	0.00	0.00
	Surveyor	1.95	1.95	2.10	1.95	0.00	0.00
	Transfers To Other Funds	0.00	0.00	0.00	0.00	0.00	0.00

## F.T.E. by Fund

Fund	Organizational Unit	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
	<b>Total for Fund: 001</b>	<b>164.98</b>	<b>171.75</b>	<b>173.59</b>	<b>175.15</b>	<b>0.00</b>	<b>0.00</b>
<b>002</b>	<b>General Roads</b>						
	Approp. For Contingency 2	0.00	0.00	0.00	0.00	0.00	0.00
	Road Admin. And Support	5.60	6.30	6.25	6.80	0.00	0.00
	Road Maint & Construction	26.15	25.95	23.40	25.95	0.00	0.00
	<b>Total for Fund: 002</b>	<b>31.75</b>	<b>32.25</b>	<b>29.65</b>	<b>32.75</b>	<b>0.00</b>	<b>0.00</b>
<b>003</b>	<b>General Fund Stabilization</b>						
	GF Stabilization	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 003</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>004</b>	<b>Clerk Archived Records</b>						
	Clerk Archived Records	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 004</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>005</b>	<b>Rural Law Enforcement District</b>						
	Sheriff Rural Law Enf Dis	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 005</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>007</b>	<b>Public Health</b>						
	Approp. For Contingency 7	0.00	0.00	0.00	0.00	0.00	0.00
	Babies First	1.15	1.50	1.49	1.40	0.00	0.00
	Community Health	7.50	7.15	6.45	6.00	0.00	0.00
	Disease and Overdose Prevention	1.40	1.58	1.58	2.10	0.00	0.00
	Emergency Preparedness	1.10	1.00	0.99	0.00	0.00	0.00
	Environmental Health	2.30	3.20	3.39	3.30	0.00	0.00
	Family Planning	1.10	1.30	1.34	1.05	0.00	0.00
	Household Hazardous Waste	0.15	0.30	0.29	0.30	0.00	0.00
	Immunization	0.15	0.50	0.54	0.80	0.00	0.00
	Onsite Sewage Systems	2.30	1.80	1.59	1.10	0.00	0.00
	School-Based Health Centers	0.00	0.65	0.79	0.00	0.00	0.00
	Tobacco Prevention	1.15	1.95	1.78	2.40	0.00	0.00
	W I C Program	2.10	2.28	2.27	2.10	0.00	0.00
	<b>Total for Fund: 007</b>	<b>20.40</b>	<b>23.22</b>	<b>22.47</b>	<b>20.55</b>	<b>0.00</b>	<b>0.00</b>
<b>009</b>	<b>Child Support</b>						
	Child Support	2.11	2.11	2.17	2.17	0.00	0.00
	<b>Total for Fund: 009</b>	<b>2.11</b>	<b>2.11</b>	<b>2.17</b>	<b>2.17</b>	<b>0.00</b>	<b>0.00</b>

**F.T.E. by Fund**

Fund	Organizational Unit	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>020</b>	<b>Juvenile Crime Prevention</b>						
	Juv Crime Prevention	0.20	0.34	0.53	0.00	0.00	0.00
	<b>Total for Fund: 020</b>	<b>0.20</b>	<b>0.34</b>	<b>0.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>024</b>	<b>Community Corrections Division</b>						
	Community Corrections Division	13.10	14.10	14.10	12.10	0.00	0.00
	<b>Total for Fund: 024</b>	<b>13.10</b>	<b>14.10</b>	<b>14.10</b>	<b>12.10</b>	<b>0.00</b>	<b>0.00</b>
<b>027</b>	<b>Marine Patrol</b>						
	Marine Patrol	1.50	1.50	1.50	1.50	0.00	0.00
	<b>Total for Fund: 027</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>
<b>033</b>	<b>Mental Health Grants</b>						
	Approp. For Contingency 033	0.00	0.00	0.00	0.00	0.00	0.00
	Developmental Disabilities	0.00	0.00	0.00	0.00	0.00	0.00
	Drug & Alcohol Prevention	1.00	1.13	1.98	2.00	0.00	0.00
	Mental Health	0.40	0.20	0.20	0.20	0.00	0.00
	<b>Total for Fund: 033</b>	<b>1.40</b>	<b>1.33</b>	<b>2.18</b>	<b>2.20</b>	<b>0.00</b>	<b>0.00</b>
<b>036</b>	<b>Building Codes</b>						
	Building Codes	5.15	5.15	5.15	5.15	0.00	0.00
	<b>Total for Fund: 036</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>0.00</b>	<b>0.00</b>
<b>039</b>	<b>Clatsop County Fisheries</b>						
	Clatsop County Fisheries	6.18	6.18	6.33	6.33	0.00	0.00
	<b>Total for Fund: 039</b>	<b>6.18</b>	<b>6.18</b>	<b>6.33</b>	<b>6.33</b>	<b>0.00</b>	<b>0.00</b>
<b>090</b>	<b>COVID</b>						
	American Rescue Plan	0.00	0.00	0.00	0.00	0.00	0.00
	Approp. For Contingency 90	0.00	0.00	0.00	0.00	0.00	0.00
	PA COVID-19	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 090</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>100</b>	<b>Capital Projects</b>						
	Fleet Replacement	0.00	0.00	0.00	0.00	0.00	0.00
	Special Projects	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 100</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>102</b>	<b>Fleet Management</b>						
	Fleet Management	0.00	1.00	4.60	0.00	0.00	0.00
	<b>Total for Fund: 102</b>	<b>0.00</b>	<b>1.00</b>	<b>4.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>105</b>	<b>Insurance Reserve</b>						
	Insurance Reserve	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 105</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## F.T.E. by Fund

Fund	Organizational Unit	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>120</b>	<b>Land Corner Preservation</b>						
	Surveyor - Land Corner 120	0.25	0.25	0.25	0.25	0.00	0.00
	<b>Total for Fund: 120</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>
<b>150</b>	<b>Fair &amp; Expo</b>						
	Fair & Expo	3.00	3.00	3.00	3.00	0.00	0.00
	<b>Total for Fund: 150</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>205</b>	<b>Child Custody Mediation &amp; Drug Pr</b>						
	Child Custody Mediation	0.05	0.05	0.05	0.05	0.00	0.00
	<b>Total for Fund: 205</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>
<b>206</b>	<b>Video Lottery Fund</b>						
	Video Lottery	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 206</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>209</b>	<b>Courthouse Security</b>						
	Courthouse Security	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 209</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>225</b>	<b>Bike Paths</b>						
	Bike Paths	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 225</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230</b>	<b>Law Library</b>						
	Law Library	0.20	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 230</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>235</b>	<b>Animal Shelter Donations</b>						
	Animal Shelter Enhance.	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 235</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>240</b>	<b>Park &amp; Land Acq. &amp; Maint</b>						
	Parks & Land Acq. Maint	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 240</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>300</b>	<b>Road District #1</b>						
	Road District #1	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 300</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>305</b>	<b>State Timber Enforcement Fund</b>						
	State Timber Enforcement	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 305</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>325</b>	<b>Industrial Development Revolving I</b>						
	Industrial Develop.Revolving Fund	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 325</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### F.T.E. by Fund

Fund	Organizational Unit	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>385</b>	<b>Westport Sewer Serv Dist</b>						
	Westport Sewer Service	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 385</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>386</b>	<b>Westport Sewer Equip Rplc</b>						
	Westport Sewer Equipment	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 386</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>395</b>	<b>4-H &amp; Ext Ser Spec Dist</b>						
	4-H & Extension	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 395</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>400</b>	<b>Debt Service Fund</b>						
	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 400</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>405</b>	<b>Bond &amp; UAL Reserve Fund</b>						
	Bond & UAL Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Fund: 405</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Totals:</b>	<b>250.27</b>	<b>262.22</b>	<b>265.56</b>	<b>261.19</b>	<b>0.00</b>	<b>0.00</b>

**F.T.E. by Functional Area**

Functional Area	Organizational Unit	Fund	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>County Service Districts</b>								
	4-H & Extension	395	0.00	0.00	0.00	0.00	0.00	0.00
	Diking District #11	511	0.00	0.00	0.00	0.00	0.00	0.00
	Diking District #14	514	0.00	0.00	0.00	0.00	0.00	0.00
	Diking District #5	505	0.00	0.00	0.00	0.00	0.00	0.00
	Road District #1	300	0.00	0.00	0.00	0.00	0.00	0.00
	Sheriff Rural Law Enf Dis	005	0.00	0.00	0.00	0.00	0.00	0.00
	Westport Sewer Equipment	386	0.00	0.00	0.00	0.00	0.00	0.00
	Westport Sewer Service	385	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for: County Service Districts</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Culture &amp; Recreation</b>								
	Fair & Expo	150	3.00	3.00	3.00	3.00	0.00	0.00
	Parks & Land Acq. Maint	240	0.00	0.00	0.00	0.00	0.00	0.00
	Parks Maintenance	001	2.68	2.68	2.73	2.73	0.00	0.00
	<b>Total for: Culture &amp; Recreation</b>		<b>5.68</b>	<b>5.68</b>	<b>5.73</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>
<b>General Government</b>								
	American Rescue Plan	090	0.00	0.00	0.00	0.00	0.00	0.00
	Approp. For Contingency 1	001	0.00	0.00	0.00	0.00	0.00	0.00
	Approp. For Contingency 90	090	0.00	0.00	0.00	0.00	0.00	0.00
	Assessment & Taxation	001	14.80	15.30	15.30	15.30	0.00	0.00
	Board of Commissioners	001	0.00	0.00	0.00	0.00	0.00	0.00
	Bond & UAL Reserve Fund	405	0.00	0.00	0.00	0.00	0.00	0.00
	Budget & Finance	001	4.93	4.50	4.50	4.50	0.00	0.00
	Building & Grounds	001	5.53	6.53	6.53	6.53	0.00	0.00
	Clerk - Admin. & Elections	001	3.00	3.00	3.00	3.00	0.00	0.00
	Clerk Archived Records	004	0.00	0.00	0.00	0.00	0.00	0.00
	Clerk Recordings	001	1.65	1.65	1.65	1.65	0.00	0.00
	County Counsel	001	1.00	0.00	1.00	1.00	0.00	0.00
	County Manager's Office	001	5.55	7.25	7.25	7.55	0.00	0.00
	Debt Service	400	0.00	0.00	0.00	0.00	0.00	0.00
	Discretionary Revenue	001	0.00	0.00	0.00	0.00	0.00	0.00
	Dues & Special Assessments	001	0.00	0.00	0.00	0.00	0.00	0.00

F.T.E. by Functional Area

F.T.E. by Functional Area

Functional Area	Organizational Unit	Fund	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
General Fund Stabilization		001	0.00	0.00	0.00	0.00	0.00	0.00
GF Stabilization		003	0.00	0.00	0.00	0.00	0.00	0.00
Human Resources		001	2.00	3.00	3.00	3.00	0.00	0.00
Information Systems		001	9.00	9.00	9.00	9.00	0.00	0.00
Insurance Reserve		105	0.00	0.00	0.00	0.00	0.00	0.00
PA COVID-19		090	0.00	0.00	0.00	0.00	0.00	0.00
Property Management		001	0.50	0.50	0.50	0.50	0.00	0.00
Property Value Appeals Board		001	0.35	0.35	0.35	0.35	0.00	0.00
Transfers To Other Funds		001	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total for: General Government</b>			<b>48.31</b>	<b>51.08</b>	<b>52.08</b>	<b>52.38</b>	<b>0.00</b>	<b>0.00</b>
<b>Land Use, Hsg &amp; Trans / Econ. Dev. &amp; Capital</b>								
Approp. For Contingency 2		002	0.00	0.00	0.00	0.00	0.00	0.00
Bike Paths		225	0.00	0.00	0.00	0.00	0.00	0.00
Building Codes		036	5.15	5.15	5.15	5.15	0.00	0.00
Clatsop County Fisheries		039	6.18	6.18	6.33	6.33	0.00	0.00
Code Compliance		001	2.35	2.35	2.35	2.35	0.00	0.00
County Tourism		001	0.70	0.70	0.70	0.70	0.00	0.00
Fleet Management		102	0.00	1.00	4.60	0.00	0.00	0.00
Fleet Replacement		100	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Develop.Revolving F		325	0.00	0.00	0.00	0.00	0.00	0.00
Planning Division		001	5.50	5.50	5.50	5.50	0.00	0.00
Road Admin. And Support		002	5.60	6.30	6.25	6.80	0.00	0.00
Road Maint & Construction		002	26.15	25.95	23.40	25.95	0.00	0.00
Special Projects		100	0.00	0.00	0.00	0.00	0.00	0.00
Surveyor		001	1.95	1.95	2.10	1.95	0.00	0.00
Surveyor - Land Corner 120		120	0.25	0.25	0.25	0.25	0.00	0.00
Video Lottery		206	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total for: Land Use, Hsg &amp; Trans / Econ. Dev. &amp; Capital</b>			<b>53.83</b>	<b>55.33</b>	<b>56.63</b>	<b>54.98</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Health</b>								
Approp. For Contingency 033		033	0.00	0.00	0.00	0.00	0.00	0.00
Approp. For Contingency 7		007	0.00	0.00	0.00	0.00	0.00	0.00

**F.T.E. by Functional Area**

**F.T.E. by Functional Area**

Functional Area	Organizational Unit	Fund	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
Babies First		007	1.15	1.50	1.49	1.40	0.00	0.00
Community Health		007	7.50	7.15	6.45	6.00	0.00	0.00
Developmental Disabilities		033	0.00	0.00	0.00	0.00	0.00	0.00
Disease and Overdose Preven		007	1.40	1.58	1.58	2.10	0.00	0.00
Drug & Alcohol Prevention		033	1.00	1.13	1.98	2.00	0.00	0.00
Emergency Preparedness		007	1.10	1.00	0.99	0.00	0.00	0.00
Environmental Health		007	2.30	3.20	3.39	3.30	0.00	0.00
Family Planning		007	1.10	1.30	1.34	1.05	0.00	0.00
Household Hazardous Waste		007	0.15	0.30	0.29	0.30	0.00	0.00
Immunization		007	0.15	0.50	0.54	0.80	0.00	0.00
Mental Health		033	0.40	0.20	0.20	0.20	0.00	0.00
Onsite Sewage Systems		007	2.30	1.80	1.59	1.10	0.00	0.00
School-Based Health Centers		007	0.00	0.65	0.79	0.00	0.00	0.00
Tobacco Prevention		007	1.15	1.95	1.78	2.40	0.00	0.00
W I C Program		007	2.10	2.28	2.27	2.10	0.00	0.00
<b>Total for: Public Health</b>			<b>21.80</b>	<b>24.55</b>	<b>24.65</b>	<b>22.75</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Safety &amp; Justice</b>								
Animal Control Division		001	4.68	4.50	5.00	4.89	0.00	0.00
Animal Shelter Enhance.		235	0.00	0.00	0.00	0.00	0.00	0.00
Child Custody Mediation		205	0.05	0.05	0.05	0.05	0.00	0.00
Child Support		009	2.11	2.11	2.17	2.17	0.00	0.00
Community Corrections Divisic		024	13.10	14.10	14.10	12.10	0.00	0.00
Corrections Workcrew		001	0.00	0.00	0.00	0.00	0.00	0.00
Courthouse Security		209	0.00	0.00	0.00	0.00	0.00	0.00
District Attorney		001	16.69	17.95	17.95	17.95	0.00	0.00
Emergency Management		001	3.00	3.00	3.00	4.00	0.00	0.00
Jail Medical		001	2.00	4.00	4.00	4.00	0.00	0.00
Juv Crime Prevention		020	0.20	0.34	0.53	0.00	0.00	0.00
Juvenile Department		001	6.33	6.33	6.47	7.00	0.00	0.00
Law Library		230	0.20	0.00	0.00	0.00	0.00	0.00
Marine Patrol		027	1.50	1.50	1.50	1.50	0.00	0.00
Medical Examiner		001	1.40	1.31	1.31	1.30	0.00	0.00

**F.T.E. by Functional Area**

**F.T.E. by Functional Area**

Functional Area	Organizational Unit	Fund	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
Sheriff Corrections Division		001	37.00	37.00	37.00	39.00	0.00	0.00
Sheriff Enforcement Division		001	24.40	25.40	25.40	25.40	0.00	0.00
Sheriff Support Division		001	8.00	8.00	8.00	6.00	0.00	0.00
State Timber Enforcement		305	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total for: Public Safety &amp; Justice</b>			<b>120.66</b>	<b>125.59</b>	<b>126.48</b>	<b>125.36</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals:</b>			<b>250.27</b>	<b>262.22</b>	<b>265.56</b>	<b>261.19</b>	<b>0.00</b>	<b>0.00</b>

APPENDIX A  
CLASS AND SALARY RATE TABLE EFFECTIVE July 1, 2024

Revised as of	range	union	hours/week	O/T Eligible	MINIMUM				STEPS				MAXIMUM		HOURLY RATE	
					A		B		C		D		E		STEP A	TOP STEP
ACCOUNTANT I	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,825.57	\$ 6,076.06	\$ 6,326.55	\$ 28.25	\$ 34.33		
ACCOUNTANT I	13	A	4	Y	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,546.57	\$ 6,843.97	\$ 28.25	\$ 34.33		
ACCOUNTANT II	14	A	3	Y	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 6,694.92	\$ 29.66	\$ 36.05		
ACCOUNTANT II	14	A	4	Y	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,546.57	\$ 6,843.97	\$ 29.66	\$ 36.05			
ACCOUNTANT III	16	A	4	Y	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,561.63	\$ 6,889.72	\$ 7,228.81	\$ 7,577.90	\$ 7,926.99	\$ 32.70	\$ 39.74		
ADMINISTRATIVE ASSISTANT I	11	A	3	Y	\$ 4,163.20	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 25.63	\$ 31.14		
ADMINISTRATIVE ASSISTANT I	11	A	4	Y	\$ 4,441.17	\$ 4,663.23	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 25.63	\$ 31.14		
ADMINISTRATIVE ASSISTANT II	12	A	3	Y	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 26.90	\$ 32.70		
ADMINISTRATIVE ASSISTANT II	12	A	4	Y	\$ 4,663.23	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 26.90	\$ 32.70			
ADMINISTRATIVE ASSISTANT III	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 28.25	\$ 34.33		
ADMINISTRATIVE ASSISTANT III	13	A	4	Y	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,546.57	\$ 28.25	\$ 34.33			
ANIMAL CONTROL COORDINATOR	14	A	3	Y	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 6,694.92	\$ 29.66	\$ 36.05		
ANIMAL CONTROL OFFICER	12	A	3	Y	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 26.90	\$ 32.70		
BUILDING INSPECTOR I	20	A	4	Y	\$ 6,889.72	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 8,374.50	\$ 8,793.23	\$ 9,221.96	\$ 39.74	\$ 48.31			
CARTOGRAPHER	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 6,694.92	\$ 31.14	\$ 37.86			
CARTOGRAPHER TRAINEE	10	A	3	Y	\$ 3,964.96	\$ 4,163.20	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 24.39	\$ 29.66			
CARTOGRAPHER, SENIOR	17	A	3	Y	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,458.49	\$ 6,781.42	\$ 7,125.36	\$ 7,479.30	\$ 34.33	\$ 41.73			
CHILD SUPPORT AGENT I	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 28.25	\$ 34.33			
CHILD SUPPORT AGENT II	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,443.86	\$ 6,736.77	\$ 31.14	\$ 37.86			
CHL SPECIALIST	12	A	3	Y	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 26.90	\$ 32.70		
CIVIL TECHNICIAN	14	A	3	Y	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 29.66	\$ 36.05			
CODE COMPLIANCE SPECIALIST	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,443.86	\$ 6,736.77	\$ 31.14	\$ 37.86			
CODE COMPLIANCE SPECIALIST	15	A	4	Y	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,561.63	\$ 6,889.72	\$ 7,228.81	\$ 31.14	\$ 37.86			
COMMUNITY CORR. RECORDS SPEC.	12	A	3	Y	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 26.90	\$ 32.70		
CORRECTIONS RECORD TECHNICIAN	14	A	3	Y	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 29.66	\$ 36.05			
CUSTODIAN	7	A	4	Y	\$ 3,653.77	\$ 3,836.46	\$ 4,028.28	\$ 4,229.69	\$ 4,441.17	\$ 4,663.23	\$ 4,896.40	\$ 21.08	\$ 25.63			
DEPUTY CLERK	12	A	3	Y	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 26.90	\$ 32.70		
DEPUTY COUNTY SURVEYOR	21	A	4	Y	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 8,374.50	\$ 8,793.23	\$ 9,221.96	\$ 9,670.69	\$ 41.73	\$ 50.73			
DISEASE INTERVENTION SPECIALIST	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 28.25	\$ 34.33			
ELECTIONS TECHNICIAN	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,443.86	\$ 6,736.77	\$ 31.14	\$ 37.86			
ELECTRICAL INSPECTOR	20	A	4	Y	\$ 6,889.72	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 8,374.50	\$ 8,793.23	\$ 9,221.96	\$ 39.74	\$ 48.31			
ENFORCEMENT RECORDS SPEC.	12	A	3	Y	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 26.90	\$ 32.70		
ENGINEERING TECH - LEAD WORKER	21	A	4	Y	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 8,374.50	\$ 8,793.23	\$ 9,221.96	\$ 9,670.69	\$ 41.73	\$ 50.73			
ENGINEERING TECHNICIAN I	17	A	4	Y	\$ 5,951.59	\$ 6,249.17	\$ 6,561.63	\$ 6,889.72	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 34.33	\$ 41.73			
ENGINEERING TECHNICIAN II	18	A	4	Y	\$ 6,249.17	\$ 6,561.63	\$ 6,889.72	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 8,374.50	\$ 36.05	\$ 43.82			
ENGINEERING TECHNICIAN III	20	A	4	Y	\$ 6,889.72	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 8,374.50	\$ 8,793.23	\$ 9,221.96	\$ 39.74	\$ 48.31			
ENVIRONMENTAL HEALTH SPEC I	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 28.25	\$ 34.33			
ENVIRONMENTAL HEALTH SPEC II	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,443.86	\$ 6,736.77	\$ 31.14	\$ 37.86			
EVIDENCE TECHNICIAN	14	A	3	Y	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 29.66	\$ 36.05			
FISH CULTURIST	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 28.25	\$ 34.33			
GIS PROGRAMMER ANALYST	21	A	4	Y	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 8,374.50	\$ 8,793.23	\$ 9,221.96	\$ 9,670.69	\$ 41.73	\$ 50.73			
GIS TECHNICIAN	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,443.86	\$ 6,736.77	\$ 31.14	\$ 37.86			
HEALTH PROMOTION SPECIALIST I	14	A	3	Y	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 29.66	\$ 36.05			
HEALTH PROMOTION SPECIALIST II	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,443.86	\$ 6,736.77	\$ 31.14	\$ 37.86			
HELP DESK TECHNICIAN	14	A	3	Y	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 29.66	\$ 36.05			
JUVENILE COUNSELOR ASSISTANT	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 28.25	\$ 34.33			
JUVENILE COURT ASSISTANT	14	A	3	Y	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 6,415.96	\$ 29.66	\$ 36.05			
JUVENILE PROBATION COUNSELOR	18	A	3	Y	\$ 5,858.04	\$ 6,150.95	\$ 6,458.49	\$ 6,781.42	\$ 7,125.36	\$ 7,479.30	\$ 7,833.24	\$ 36.05	\$ 43.82			
JUVENILE PROB. COUNSELOR, LEAD	20	A	3	Y	\$ 6,458.49	\$ 6,781.42	\$ 7,125.36	\$ 7,479.30	\$ 7,850.34	\$ 8,221.38	\$ 8,592.42	\$ 39.74	\$ 48.31			
KENNEL WORKER	7	A	4	Y	\$ 3,653.77	\$ 3,836.46	\$ 4,028.28	\$ 4,229.69	\$ 4,441.17	\$ 4,663.23	\$ 4,896.40	\$ 21.08	\$ 25.63			
MAINTENANCE ASSISTANT I	9	A	4	Y	\$ 4,028.28	\$ 4,229.69	\$ 4,441.17	\$ 4,663.23	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 23.24	\$ 28.25			
MAINTENANCE ASSISTANT II	13	A	4	Y	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,546.57	\$ 28.25	\$ 34.33			
MECHANIC	RD4	A	4	Y	\$ 30.62	\$ 32.15	\$ 33.75	\$ 35.44	\$ 37.21	\$ 39.04	\$ 40.92	---	---			
NETWORK ADMINISTRATOR	20	A	3	Y	\$ 6,458.49	\$ 6,781.42	\$ 7,125.36	\$ 7,479.30	\$ 7,850.34	\$ 8,221.38	\$ 8,592.42	\$ 39.74	\$ 48.31			
PARK RANGER	9	A	4	Y	\$ 4,028.28	\$ 4,229.69	\$ 4,441.17	\$ 4,663.23	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 23.24	\$ 28.25			
PERMIT TECHNICIAN I	13	A	4	Y	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,546.57	\$ 28.25	\$ 34.33			
PERMIT TECHNICIAN II	15	A	4	Y	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,561.63	\$ 6,889.72	\$ 7,228.81	\$ 31.14	\$ 37.86			
PERSONAL PROPERTY TAX AUDITOR	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,443.86	\$ 6,736.77	\$ 31.14	\$ 37.86			
PLANNER	15	A	3	Y	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,150.95	\$ 6,443.86	\$ 6,736.77	\$ 31.14	\$ 37.86			
PLANNER	15	A	4	Y	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,561.63	\$ 6,889.72	\$ 7,228.81	\$ 31.14	\$ 37.86			
PLANNER, SENIOR	20	A	4	Y	\$ 6,889.72	\$ 7,234.20	\$ 7,595.92	\$ 7,975.71	\$ 8,374.50	\$ 8,793.23	\$ 9,221.96	\$ 39.74	\$ 48.31			
PLANNING TECHNICIAN	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 28.25	\$ 34.33			
PRE-TRIAL RELEASE SPECIALIST	13	A	4	Y	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,546.57	\$ 28.25	\$ 34.33			
PROGRAM ASSISTANT I	12	A	3	Y	\$ 4,371.35	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 26.90	\$ 32.70		
PROGRAM ASSISTANT I	12	A	4	Y	\$ 4,663.23	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 26.90	\$ 32.70			
PROGRAM ASSISTANT II	13	A	3	Y	\$ 4,589.94	\$ 4,819.43	\$ 5,060.39	\$ 5,313.41	\$ 5,579.08	\$ 5,858.04	\$ 6,137.00	\$ 28.25	\$ 34.33			
PROGRAM ASSISTANT II	13	A	4	Y	\$ 4,896.40	\$ 5,141.22	\$ 5,398.27	\$ 5,668.19	\$ 5,951.59	\$ 6,249.17	\$ 6,546.57	\$ 28.25	\$ 34.33			
PROGRAM ASSISTANT III	14	A	3	Y	\$ 4,819.43	\$ 5,060.39										

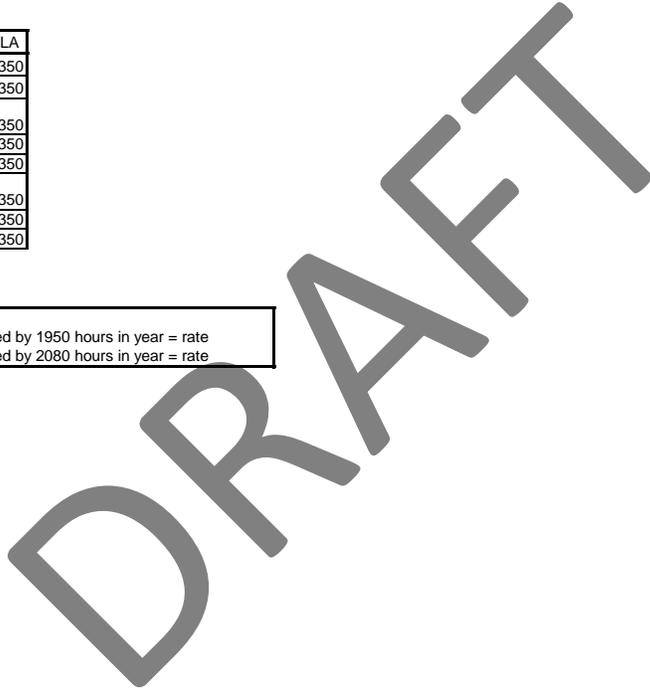
Revised as of	range	union	hours/week	O/T Eligible						HOURLY RATE			
					MINIMUM		STEPS			MAXIMUM		STEP A	TOP STEP
					A	B	C	D	E				
DEPUTY SHERIFF, ENF. RESERVE	12	C	4	Y	\$ 24.15	---	---	---	---	\$ 32.80	---	---	
DISASTER ASSISTANCE WORKER	10	C	4	Y	\$ 14.91	---	---	---	---	\$ 49.02	---	---	
ELECTION WORKER	11	C	4	Y	\$ 14.85	---	---	---	---	\$ 15.41	---	---	
INTERN POSITION	13	C	4	Y	\$ 16.99	---	---	---	---	---	---	---	
PARENT EDUCATOR	15	C	4	Y	\$ 27.10	---	---	---	---	---	---	---	
VICTIM SERVICES ASSISTANT	9	C	4	Y	\$ 19.35	---	---	---	---	---	---	---	
PARK MAINT.HELPER	RD1	C1	4	Y	\$ 17.40	\$ 18.27	\$ 19.18	\$ 20.14	\$ 21.15	---	---	---	
ROAD MAINT. HELPER CASUAL	RD2	C1	4	Y	\$ 17.40	\$ 18.27	\$ 19.18	\$ 20.14	\$ 21.15	---	---	---	
DISTRICT ATTORNEY, DEPUTY I	1DA	DA	4	N	\$ 6,772.48	---	---	---	\$ 9,075.78	---	---	---	
DISTRICT ATTORNEY, DEPUTY II	2DA	DA	4	N	\$ 7,349.32	---	---	---	\$ 10,341.22	---	---	---	
DISTRICT ATTORNEY, DEPUTY III	3DA	DA	4	N	\$ 9,914.43	---	---	---	\$ 13,286.27	---	---	---	
COMMUNITY HEALTH PROJECT MNGR	20	O	3	Y	\$ 50.25	\$ 52.76	\$ 55.40	\$ 58.18	\$ 61.09	---	---	---	
NURSE PRACTITIONER / CLINICIAN	20	O	3	Y	\$ 50.25	\$ 52.76	\$ 55.40	\$ 58.18	\$ 61.09	---	---	---	
REPRODUCTIVE HEALTH PROVIDER	20	O	3	Y	\$ 50.25	\$ 52.76	\$ 55.40	\$ 58.18	\$ 61.09	---	---	---	
PUBLIC HEALTH NURSE I	16	O	3	Y	\$ 37.50	\$ 39.37	\$ 41.34	\$ 43.41	\$ 45.58	---	---	---	
PUBLIC HEALTH NURSE I - Jail Nurse	16	O	3	Y	\$ 37.50	\$ 39.37	\$ 41.34	\$ 43.41	\$ 45.58	---	---	---	
PUBLIC HEALTH NURSE II	17	O	3	Y	\$ 41.34	\$ 43.41	\$ 45.58	\$ 47.86	\$ 50.25	---	---	---	
PUBLIC HEALTH NURSE II - Jail Nurse	17	O	3	Y	\$ 41.34	\$ 43.41	\$ 45.58	\$ 47.86	\$ 50.25	---	---	---	
PUBLIC HEALTH NURSE III	18	O	3	Y	\$ 45.58	\$ 47.86	\$ 50.25	\$ 52.76	\$ 55.40	---	---	---	
PUBLIC HEALTH NURSE III - Jail Nurse	18	O	3	Y	\$ 45.58	\$ 47.86	\$ 50.25	\$ 52.76	\$ 55.40	---	---	---	
PUBLIC HEALTH NURSE II CASUAL	17II	O	3	Y	\$ 44.65	\$ 46.89	\$ 49.22	\$ 51.69	\$ 54.28	---	---	---	

This Salary Appendix A is approved effective July 1, 2024:

Don Bohn, County Manager

Legend for Union Column:	COLA
A - AFSCME Courthouse / Roads Bargaining	1.0350
DS - CCLEA Deputy Sheriff's Bargaining Unit	1.0350
PO - FOPPO Parole & Probation Bargaining Unit	1.0350
O - ONA Nurses Bargaining Unit	1.0350
U - Unrepresented / Management	1.0350
DA - AFSCME District Attorney's Bargaining Unit	1.0350
C-Casual	1.0350
C1-Casual Roads	1.0350
Legend for Hours/Week Column:	
3 - Standard Work Week is 37.5 Hours	
4 - Standard Work Week is 40 Hours	

Hourly Rate Formula:  
 37.5 Hour Employee: monthly salary x 12 divided by 1950 hours in year = rate  
 40.0 Hour Employee: monthly salary x 12 divided by 2080 hours in year = rate



RU SCHEDULE  
CLASS AND SALARY RATE TABLE EFFECTIVE JULY 1 2024

Title	Range	Union	Hours/Week	OT/Eligible	STEPS							HOURLY RATE	
					MINIMUM						MAXIMUM	STEP 1	TOP STEP
					1	2	3	4	5	6	7		
Administrative Assistant	RU10	U	40	Y	\$ 4,367.40	\$ 4,624.31	\$ 4,881.21	\$ 5,138.12	\$ 5,395.03	\$ 5,651.93	\$ 5,908.84	25.20	34.09
Control Room Technician	RU08	DS	40	Y	\$ 3,871.38	\$ 4,099.11	\$ 4,326.84	\$ 4,554.57	\$ 4,782.30	\$ 5,010.03	\$ 5,237.76	22.33	30.22
Deputy Sheriff	RU13	DS	40	Y	\$ 5,233.53	\$ 5,541.38	\$ 5,849.24	\$ 6,157.09	\$ 6,464.94	\$ 6,772.80	\$ 7,080.65	30.19	40.85
Emergency Management Coordinator	RU16	U	40	N	\$ 6,272.11	\$ 6,641.06	\$ 7,010.00	\$ 7,378.95	\$ 7,747.90	\$ 8,116.85	\$ 8,485.79	36.19	48.96
Human Resources & Volunteer Coord	RU11	U	40	Y	\$ 4,638.66	\$ 4,911.53	\$ 5,184.39	\$ 5,457.25	\$ 5,730.11	\$ 6,002.98	\$ 6,275.84	26.76	36.21
Information Systems Analyst	RU18	U	40	N	\$ 7,076.21	\$ 7,492.46	\$ 7,908.70	\$ 8,324.95	\$ 8,741.20	\$ 9,157.45	\$ 9,573.69	40.82	55.23
Juvenile Services Coordinator	RU13	U	40	Y	\$ 5,233.53	\$ 5,541.38	\$ 5,849.24	\$ 6,157.09	\$ 6,464.94	\$ 6,772.80	\$ 7,080.65	30.19	40.85
Management/ Policy Analyst	RU17	U	40	Y	\$ 6,661.55	\$ 7,053.41	\$ 7,445.26	\$ 7,837.12	\$ 8,228.98	\$ 8,620.83	\$ 9,012.69	38.43	52.00
Medicolegal Death Investigator	RU12	DS	40	Y	\$ 4,927.38	\$ 5,217.23	\$ 5,507.07	\$ 5,796.92	\$ 6,086.77	\$ 6,376.61	\$ 6,666.46	28.43	38.46
Network Administrator, Senior	RU18	U	40	N	\$ 7,076.21	\$ 7,492.46	\$ 7,908.70	\$ 8,324.95	\$ 8,741.20	\$ 9,157.45	\$ 9,573.69	40.82	55.23
Network Technician	RU18	U	40	N	\$ 7,076.21	\$ 7,492.46	\$ 7,908.70	\$ 8,324.95	\$ 8,741.20	\$ 9,157.45	\$ 9,573.69	40.82	55.23
Parole & Probation Deputy I	RU14	PO	40	Y	\$ 5,559.04	\$ 5,886.05	\$ 6,213.05	\$ 6,540.05	\$ 6,867.05	\$ 7,194.06	\$ 7,521.06	32.07	43.39
Parole & Probation Deputy II	RU16	PO	40	Y	\$ 6,272.11	\$ 6,641.06	\$ 7,010.00	\$ 7,378.95	\$ 7,747.90	\$ 8,116.85	\$ 8,485.79	36.19	48.96
Senior Communications Specialist	RU14	U	40	N	\$ 5,559.04	\$ 5,886.05	\$ 6,213.05	\$ 6,540.05	\$ 6,867.05	\$ 7,194.06	\$ 7,521.06	32.07	43.39
Senior Deputy Sheriff I	RU14	DS	40	Y	\$ 5,559.04	\$ 5,886.05	\$ 6,213.05	\$ 6,540.05	\$ 6,867.05	\$ 7,194.06	\$ 7,521.06	32.07	43.39
Senior Deputy Sheriff II	RU16	DS	40	Y	\$ 6,272.11	\$ 6,641.06	\$ 7,010.00	\$ 7,378.95	\$ 7,747.90	\$ 8,116.85	\$ 8,485.79	36.19	48.96

This Salary Schedule RU is approved effective July 1, 2024:

Approved by: \_\_\_\_\_ Date \_\_\_\_\_  
 Donald Bohn, Clatsop County Manager

Legend for Union Column:	COLA
A - AFSCME Courthouse / Roads Bargaining Unit	1.0350
DS - CCLEA Deputy Sheriff's Bargaining Unit	1.0350
PO - FOPPO Parole & Probation Bargaining Unit	1.0350
O - ONA Nurses Bargaining Unit	1.0350
U - Unrepresented / Management	1.0350
DA - AFSCME District Attorney's Bargaining Unit	1.0350
C-Casual	1.0350
C1-Casual Roads	1.0350
Legend for Hours/Week Column:	
3 - Standard Work Week is 37.5 Hours	
4 - Standard Work Week is 40 Hours	

Hourly Rate Formula:  
 37.5 Hour Employee: monthly salary x 12 divided by 1950 hours in year = rate  
 40.0 Hour Employee: monthly salary x 12 divided by 2080 hours in year = rate

M Schedule											
CLASS AND SALARY RATE TABLE EFFECTIVE July 1, 2024											
Revised:					MINIMUM			MARKET			MAXIMUM
Title					Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Animal Control Supervisor	6	M	4	Y	\$ 7,713.37	-	-	-	-	-	\$ 10,435.73
Assessor Tax Director	8	M	4	N	\$ 9,126.75	-	-	-	-	-	\$ 12,347.96
Assistant County Manager	10	M	4	N	\$ 10,799.12	-	-	-	-	-	\$ 14,707.45
Assistant Public Works Director	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Building Official	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Chief Medicolegal Death Investigator	3	M	4	N	\$ 5,992.89	-	-	-	-	-	\$ 8,108.01
Clinical Manager/ Nursing Supervisor	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Community Development Director	9	M	4	N	\$ 9,927.79	-	-	-	-	-	\$ 13,431.70
County Clerk	6	M	4	N	\$ 7,713.37	-	-	-	-	-	\$ 10,435.73
County Engineer	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
County Surveyor	6	M	4	N	\$ 7,713.37	-	-	-	-	-	\$ 10,435.73
Deputy Assessor and Tax Collector	5	M	4	N	\$ 7,091.01	-	-	-	-	-	\$ 9,593.72
Deputy Director of Public Health	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
District Attorney, Chief Deputy	10	M	4	N	\$ 10,799.12	-	-	-	-	-	\$ 14,707.45
Emergency Management Director	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Emergency Manager	5	M	4	N	\$ 7,091.01	-	-	-	-	-	\$ 9,593.72
Environmental Health Supervisor	5	M	4	N	\$ 7,091.01	-	-	-	-	-	\$ 9,593.72
Facilities Manager	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Facility Operations Supervisor	4	M	4	Y	\$ 6,518.85	-	-	-	-	-	\$ 8,819.65
Fairgrounds Manager	6	M	4	N	\$ 7,713.37	-	-	-	-	-	\$ 10,435.73
Finance Director	8	M	4	N	\$ 9,126.75	-	-	-	-	-	\$ 12,347.96
Fisheries Project Supervisor	4	M	4	Y	\$ 6,518.85	-	-	-	-	-	\$ 8,819.65
Fleet Manager	4	M	4	Y	\$ 6,518.85	-	-	-	-	-	\$ 8,819.65
GIS Cartographic Project Manager	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Housing Manager	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Human Resources Director	8	M	4	N	\$ 9,126.75	-	-	-	-	-	\$ 12,347.96
Information Systems Manager	8	M	4	N	\$ 9,126.75	-	-	-	-	-	\$ 12,347.96
Juvenile Director	8	M	4	N	\$ 9,126.75	-	-	-	-	-	\$ 12,347.96
Lieutenant	8	M	4	N	\$ 9,126.75	-	-	-	-	-	\$ 12,347.96
Natural Resource Manager	5	M	4	N	\$ 7,091.01	-	-	-	-	-	\$ 9,593.72
Network Support Manager	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Parks Foreman	1	M	4	Y	\$ 5,064.79	-	-	-	-	-	\$ 6,852.36
Planning Manager	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Property Appraisal Supervisor	5	M	4	N	\$ 7,091.01	-	-	-	-	-	\$ 9,593.72
Public Affairs Officer	7	M	4	N	\$ 8,390.35	-	-	-	-	-	\$ 11,351.65
Public Health Director	9	M	4	N	\$ 9,927.79	-	-	-	-	-	\$ 13,431.70
Public Works Director	10	M	4	N	\$ 10,799.12	-	-	-	-	-	\$ 14,707.45
Road Foreman	4	M	4	Y	\$ 6,518.85	-	-	-	-	-	\$ 8,819.65
Senior Administrative Supervisor	5	M	4	N	\$ 7,091.01	-	-	-	-	-	\$ 9,593.72
Senior Human Resources Business Partner	6	M	4	N	\$ 7,713.37	-	-	-	-	-	\$ 10,435.73
Sergeant	6	M	4	Y	\$ 7,713.37	-	-	-	-	-	\$ 10,435.73
Undersheriff	10	M	4	N	\$ 10,799.12	-	-	-	-	-	\$ 14,707.45

NOTE: The Clatsop County Sheriff salary shall be set in compliance with ORS 204.112

Approved by: \_\_\_\_\_

Donald Bohn, Clatsop County Manager

\_\_\_\_\_

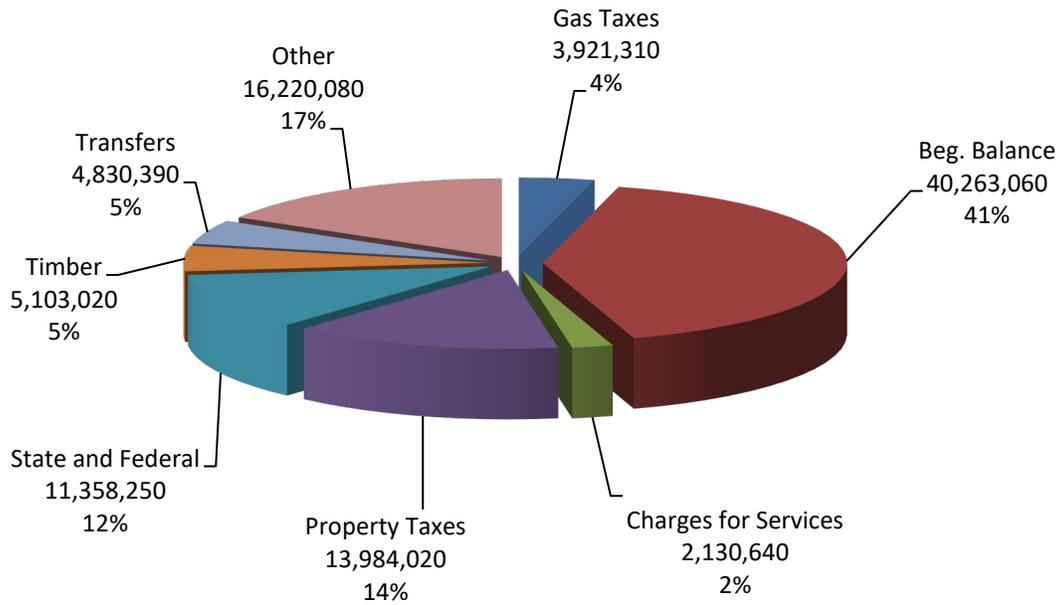
Date

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[WWW.CLATSOPCOUNTY.GOV](http://WWW.CLATSOPCOUNTY.GOV)

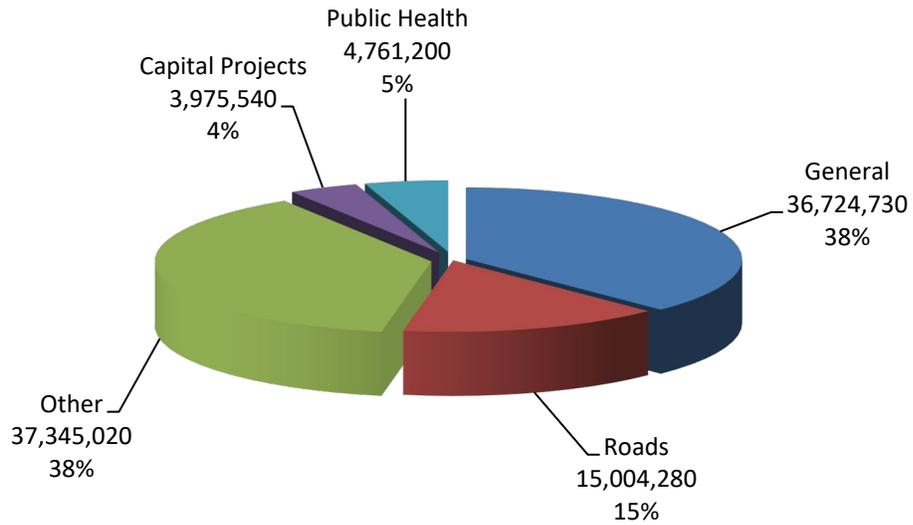
**Clatsop County Finances: 2024-2025**  
**County Resources: All Funds**  
**Total: \$97,810,770**



This chart demonstrates the revenue streams for all county resources. The Beginning Balance amount listed is less the unappropriated fund balance of \$7,607,970; the unappropriated fund balance is additional revenues that are unnecessary to meet the county's budgeted expenditures for the 2024-25 fiscal year, therefore they are reserved as an unbudgeted balance carried forward to the next FY.

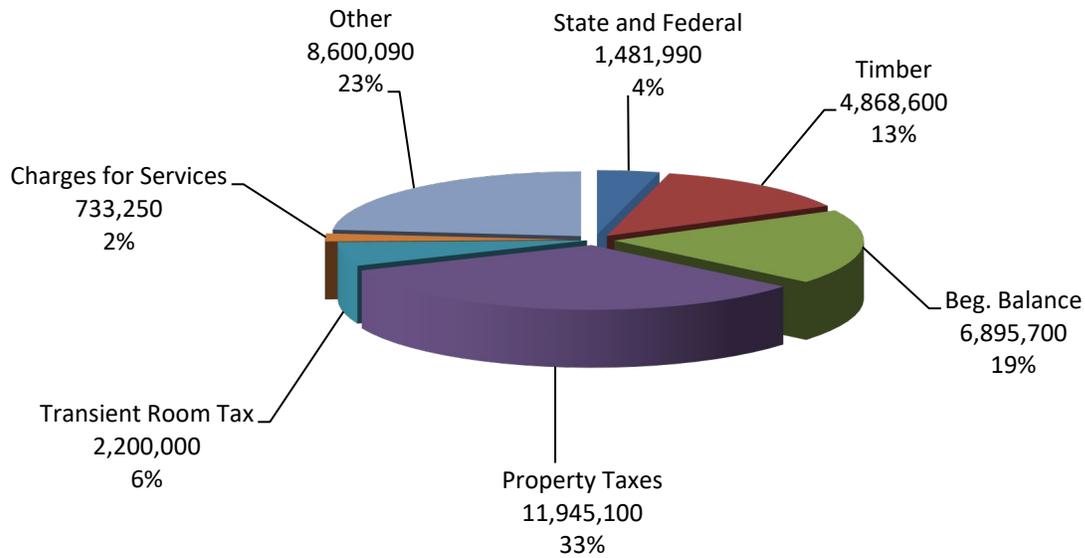
The revenue category listed as other includes revenues such as: Special Payments made from county service districts; Indirect Cost Revenue, Donations, Licenses & Permits, Interest, Fines, and Rental Fees.

## Clatsop County Finances: 2024-2025 Appropriations by Fund Total: \$97,810,770



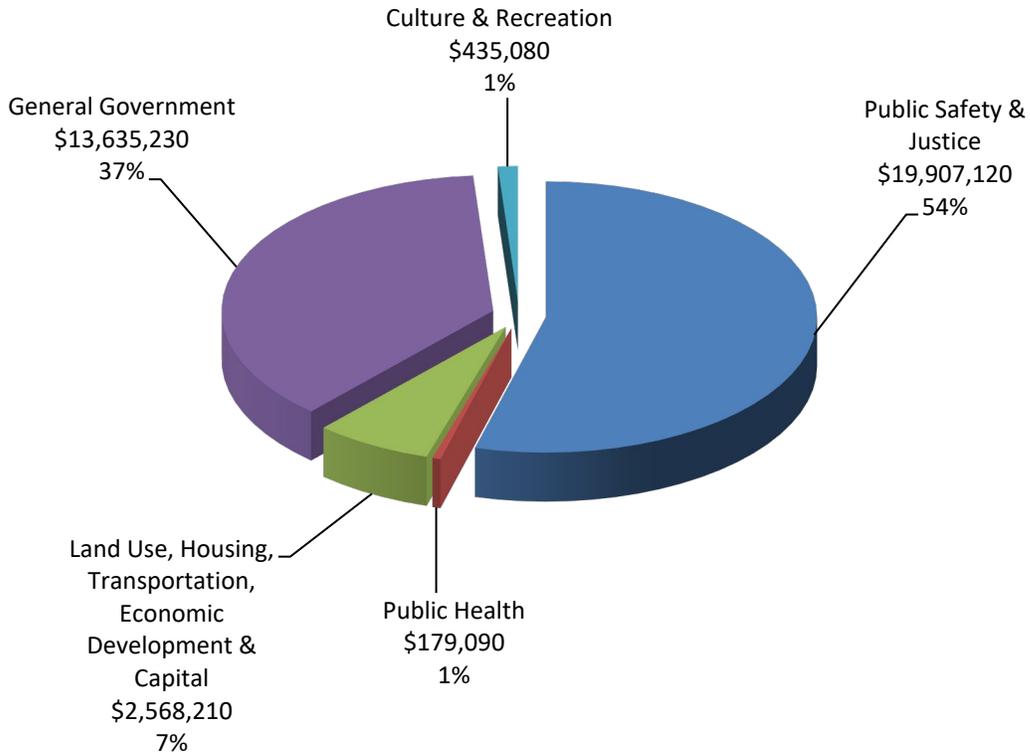
This chart represents total county appropriations less the County Service Districts which are Rural Law Enforcement District (RLED), Road District, Westport Sewer District, and 4-H & Extension District. The total County Service District appropriations are \$11,178,960.

**Clatsop County Finances: 2024-2025  
General Fund Resources  
Total: \$35,270,030**



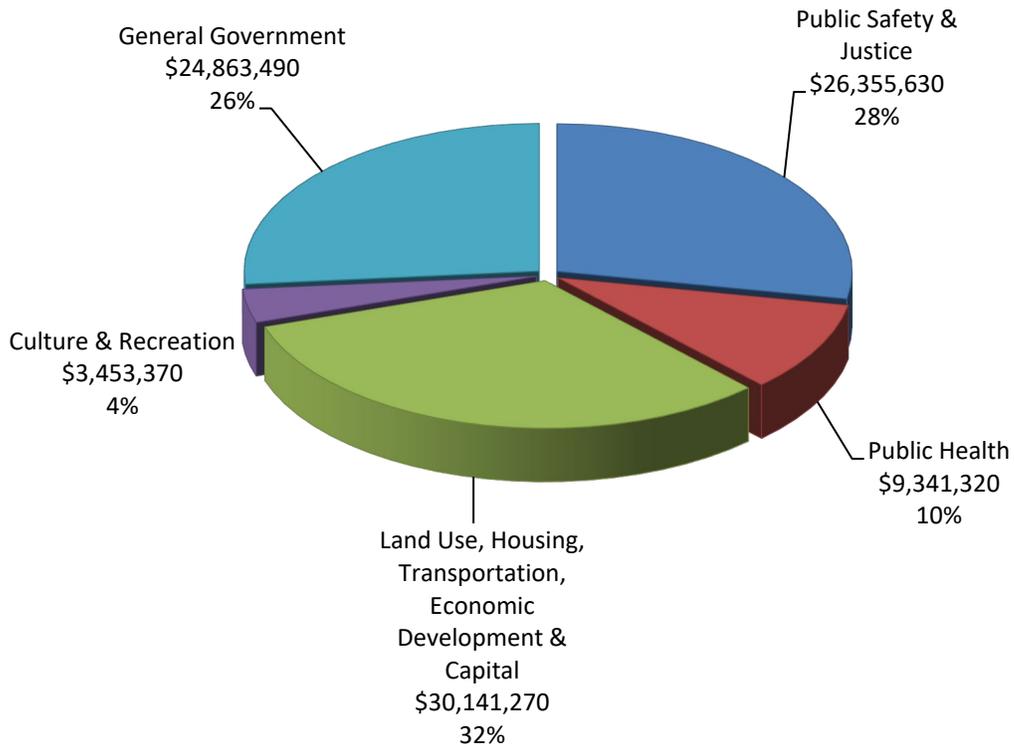
This chart demonstrates the revenue streams for the county general fund. The revenue category listed as other includes revenues such as: Licenses & Permits, Fines, Forfeits & Penalties, Intergovernmental, and Donations.

## Clatsop County Finances 2024-2025 General Fund Appropriations by Functional Area Total \$36,724,730



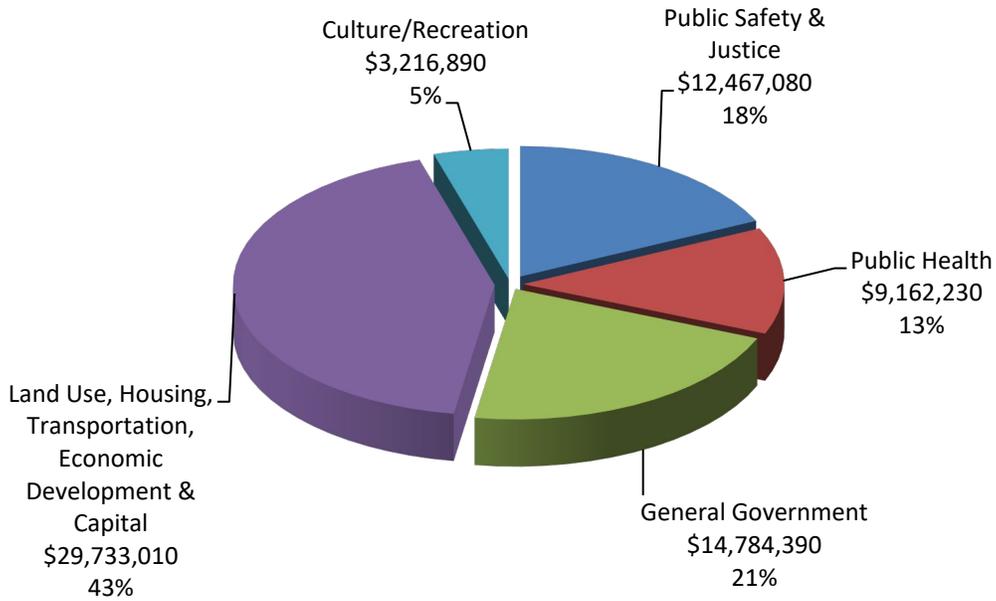
The chart above represents the total proposed General Fund expenditure appropriation by functional area for the next fiscal year. Approximately ninety percent (91%) of total general funds are allocated to Public Safety (54%) and general government activities (37%); which include both direct government services and indirect services. Examples of Public Safety services include, but are not limited to: Sheriff's Office, Corrections, District Attorney's Office, Juvenile, Animal Control, and Emergency Management. Examples of General Government direct services include, but are not limited to: Assessment & Taxation, County Clerk functions, and the Board of Commissioners. Examples of General Government indirect services include, but are not limited to: County Manager, Budget & Finance, Human Resources, and Information Systems.

## Clatsop County Functions/Programs Budget Total Expenditures - 2024-2025 Totals \$94,155,080



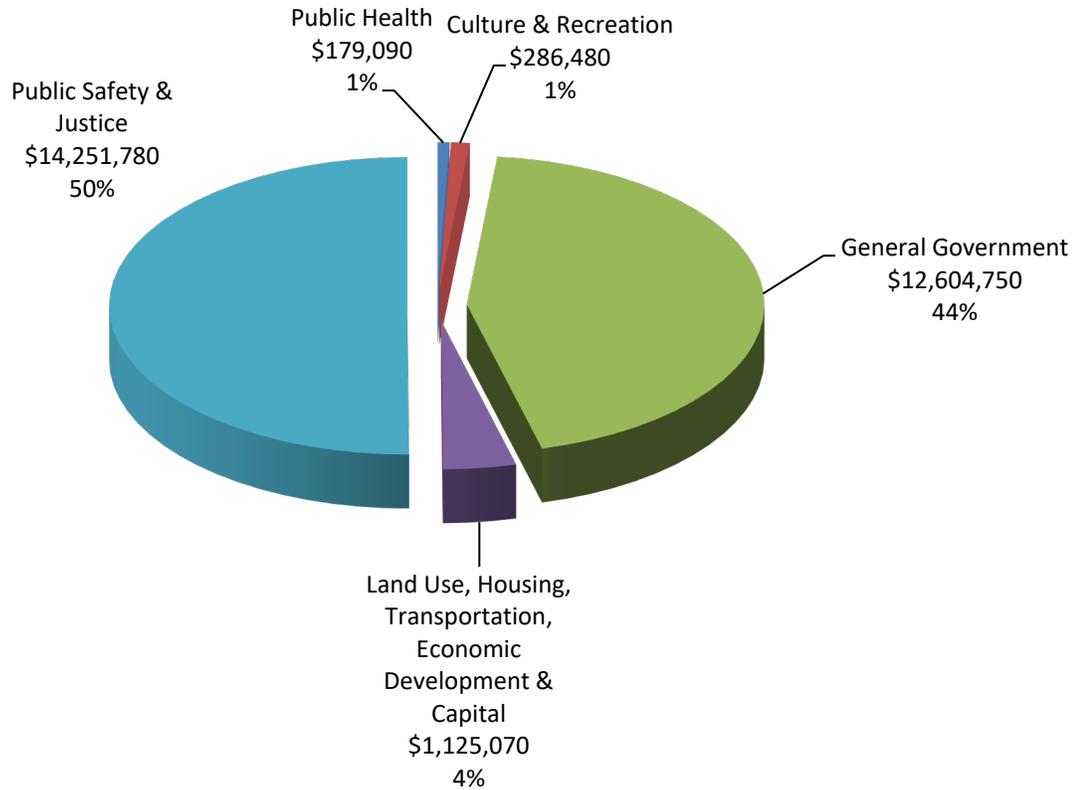
This chart represents the County-wide appropriations by functional area less the County Service Districts appropriations of \$11,178,960. This chart also eliminates double counting of appropriations that are transferred to other funds in the amount of \$3,655,690 and shows those appropriations only in the functional area in which they are budgeted to be expended for services.

## Clatsop County Functions/Programs Budget Dedicated Funding 2024-2025 \$69,363,600



The chart above represents the County-wide dedicated funding, or restricted resources that must be used for specific governmental purposes, by functional grouping for the next fiscal year. The chart eliminates double counting of restricted resources that are transferred to other funds and shows those revenues only in the functional area in which they are budgeted to be expended for services.

## Clatsop County Functions/Programs Budget Discretionary Funding 2024-2025 \$28,447,170

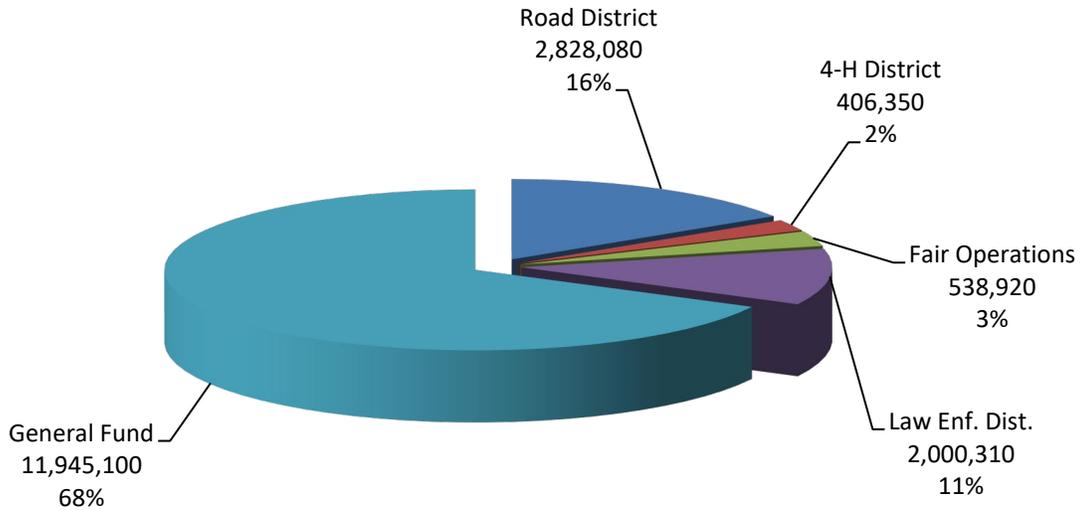


The chart above represents County expenditures by functional grouping budgeted for the next fiscal year. The chart eliminates double counting expenditures transferred to other funds and shows those expenses only in the functional area in which they are budgeted to be expended for services.

## Clatsop County Finances: 2024-2025

### Taxes: All Funds

### Total: \$17,718,760



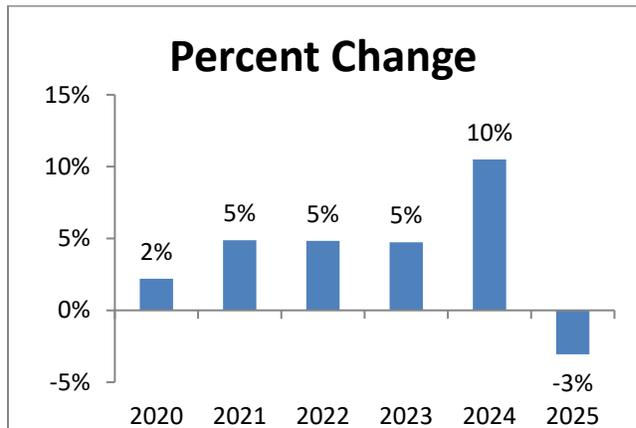
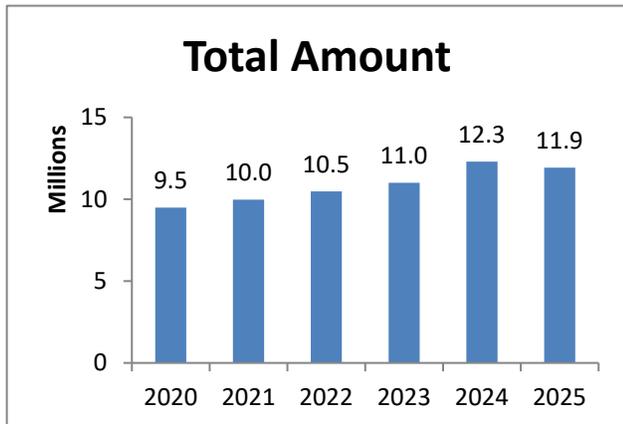
This chart represents the portion of taxes collected that are retained by the county government for services. Taxes collected include: Property taxes, land sales on foreclosed tax properties, and federal payments made in-lieu of taxes.

## Historical Review of County General Fund Revenues

The following graphs and narrative present the historical changes in the County’s General Fund revenue sources. The 2020 through 2023 are actuals, and the 2024 and 2025 figures are as budgeted.

### Property Taxes, 2020-2025

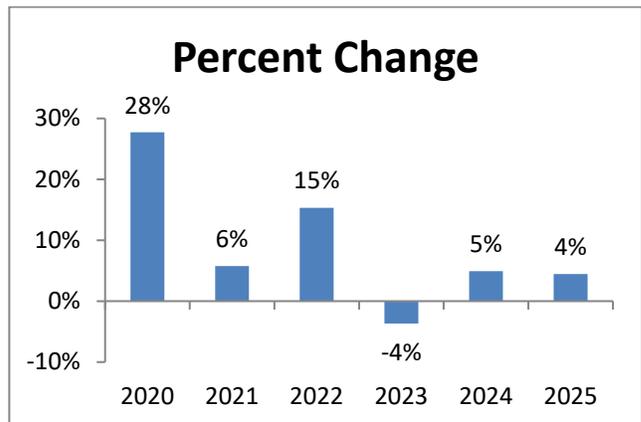
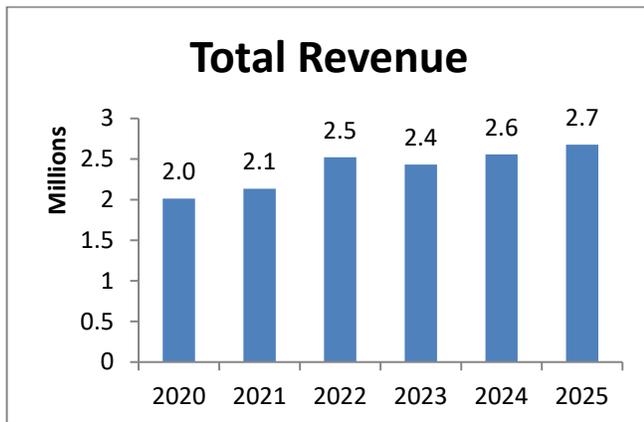
Total General Fund Revenues



Property Tax revenues are projected to increase by 12% in 2024. This is based upon growth in new construction, growth generated from existing property at the 3% limit, and the expiration of a SIP agreement for a large tax account.

### Other Taxes, 2020-2025

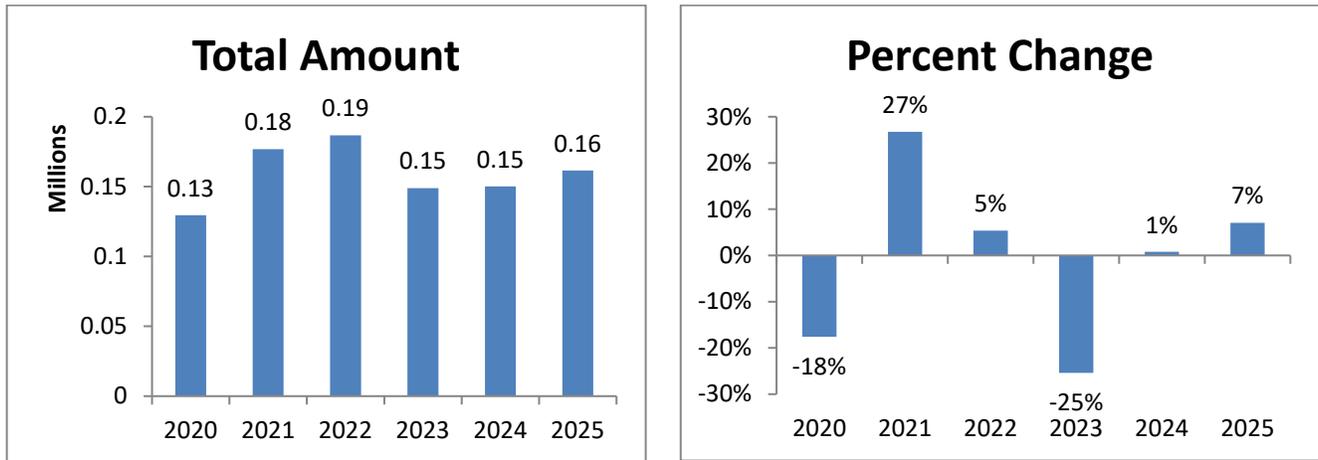
Total General Fund Revenues



The 2019-20 fiscal year is showing a 28% increase. This is due to Room Taxes increasing by \$500k from the prior year with the increased collection from a county-wide 1% transient room tax. The 2020-21 FY saw a slight decrease as a result of hotels and short-term rentals being prohibited from renting rooms out to non-essential personnel or Clatsop County residents as a result of the COVID 19 pandemic. Transient room taxes continued to increase in FY 21-22 as Covid restrictions continued to lift. There was a decrease in FY 22-23 as a result of inflation, reducing travel. As inflation has stabilized, this revenue stream has slightly increased.

**Licenses & Permits, 2020-2025**

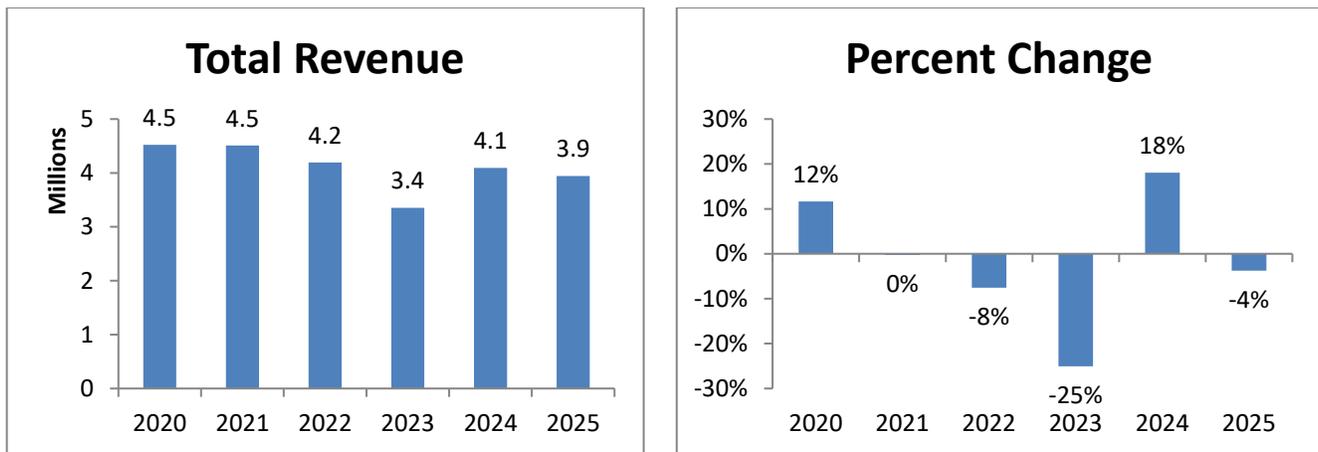
Total General Fund Revenues



Licenses and Permits typically remain relatively consistent with the exception of a decrease of \$20,000 in land use permits in 2020. There was a decrease in development in FY23 and FY24 due to a recovering economy. Staff have budgeted conservatively in FY24-25 in anticipation of a slight increase in development.

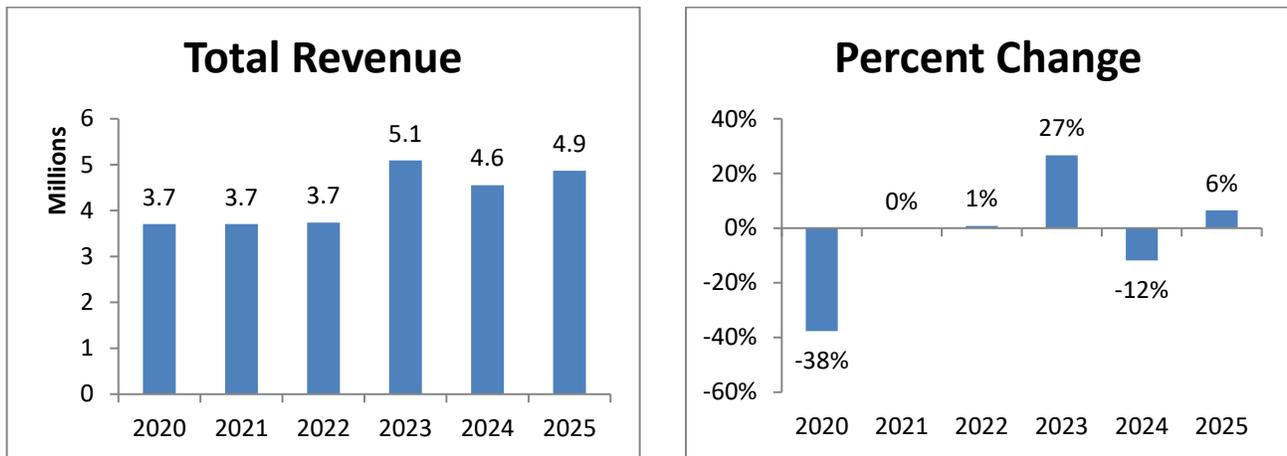
**Intergovernmental, 2020-2025**

Total General Fund Revenues



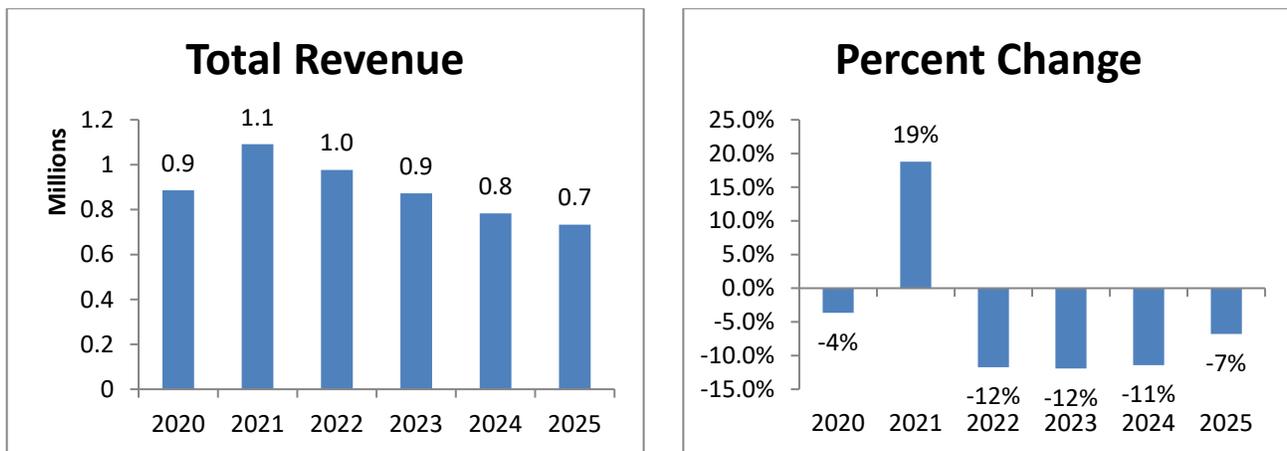
These revenues fluctuate greatly from year to year depending on grant funded activities. Due to the Covid-19 pandemic, the County received a large amount of reimbursement funding from the CARES Act, which drove up the funding in 2020, the 2021 FY also received Cares Funding at the same level so there was no change as reflected in the chart. No further Covid funding came in future fiscal years which is reflected in the decrease in FY22 and FY23. The remaining COVID Funds are intended to be spent down in FY24 through FY25 for qualified recovery costs.

**Timber Sales, 2020-2025**  
Total General Fund Revenues



Timber revenues can be highly volatile and fluctuate greatly based on the economy and environmental conditions. To help offset some of this volatility the Board has established a policy that the County retains no more than the lowest year of actual timber receipts over the last fifteen (15) years in the General Fund, not to exceed the amount required to support the current level of General Fund services, all other timber monies are to be transferred to the Special Projects fund as well as the General Fund Stabilization account. In the 2023 budget staff has changed the process for receiving the timber revenues. Now all revenues will be received in Discretionary revenues and through an internal transfer, will be transferred to Special Projects and the General Fund Stabilization Fund. This is the 23% increase you see in the budgeted 2023 numbers.

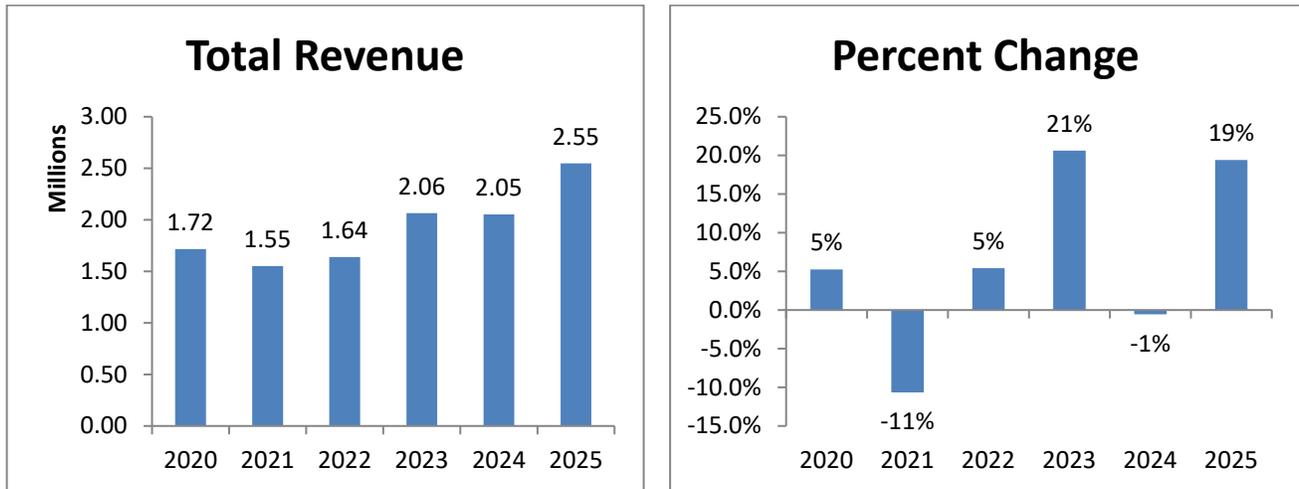
**Charges for Services, 2020-2025**  
Total General Fund Revenues



Many of the county’s fees are collected from Recording fees, Surveyor & Mapping fees, and Subdivision and Partition Review fees. The county continues to see a decrease in recording revenues as a result of the increase in interest rates. The 11% budgeted decrease is anticipated based on current actual trends and the budgeted 7% decrease in FY 2025 is anticipated based on interest rates staying relatively flat from the previous year.

**Other Miscellaneous (Fines & Forfeitures, Interest, and Other) 2020-2025**

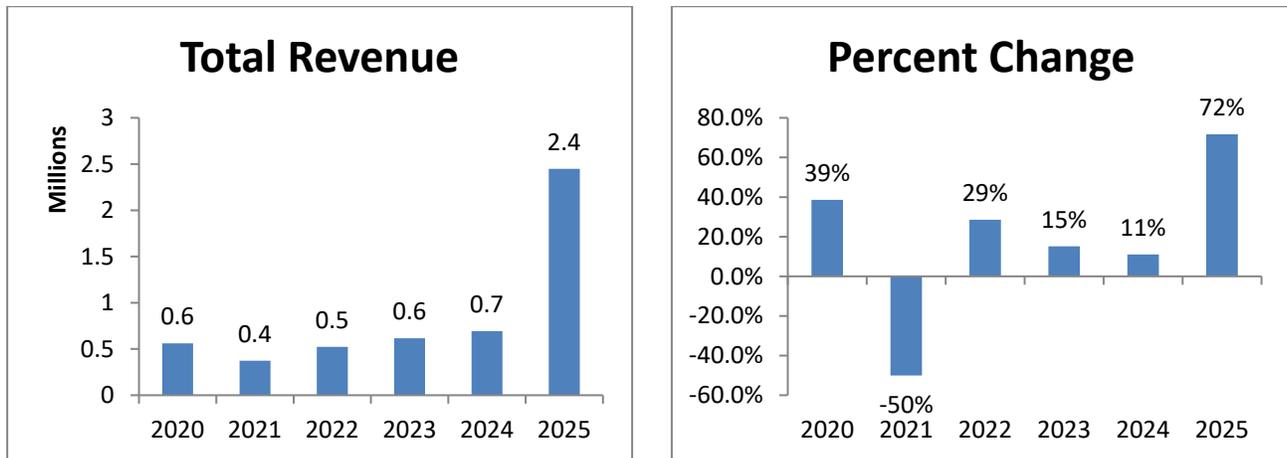
Total General Fund Revenues



Throughout the past several years the county has seen significant increases in earnings on investments as a result of the upturn in the state of the economy. However, the 2021 fiscal year there was a significant rate decrease which is reflected in the earned revenues. Rates have slowly begun to recover and are anticipated to continue to do so as reflected beginning in the 2025 fiscal year.

**Other Financing Sources (Transfers), 2020-2025**

Total General Fund Revenues

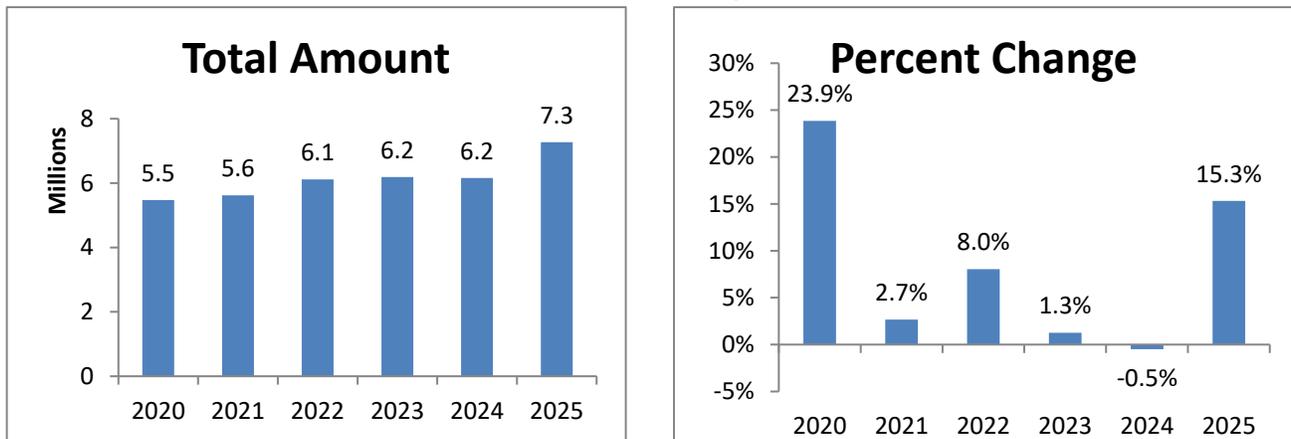


There is another decrease seen in the 2021 FY which is a result of decreased Video Lottery fund received to be transferred for Economic Development. This decrease was a result of decreased video lottery usage during the Covid pandemic.

## Historical Review of Countywide Fund Revenues Excluding General Fund

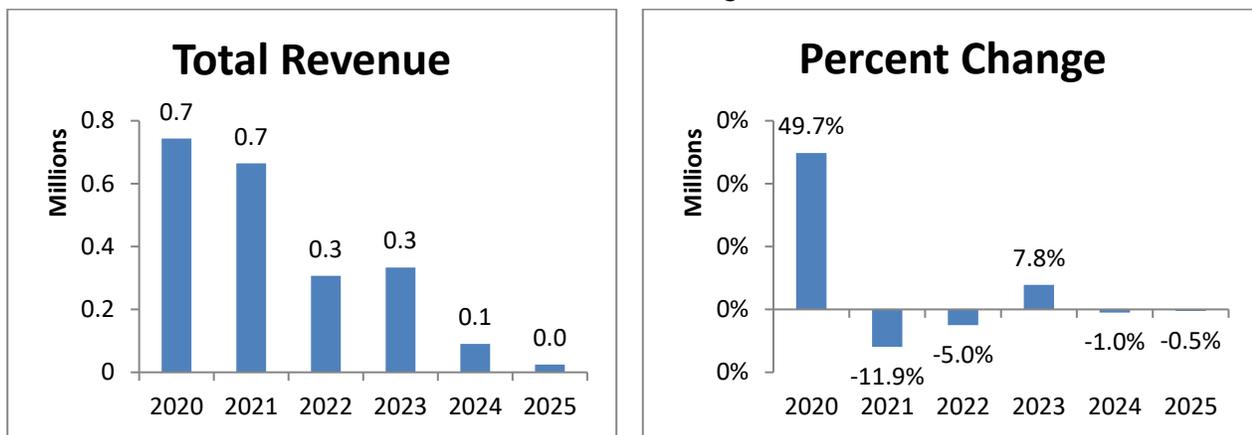
The following graphs and narrative present the historical changes in all the County Funds revenue sources excluding the General Fund. The 2020 through 2023 are actuals, and the 2024 and 2025 figures are as budgeted.

**Property Taxes, 2020 - 2025**  
Total Revenues – Excluding General Fund



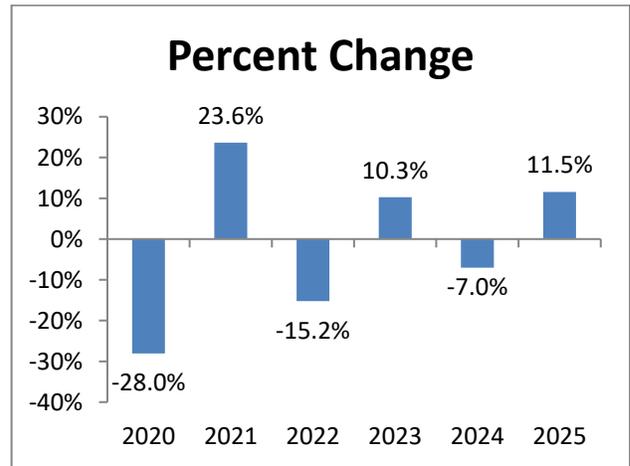
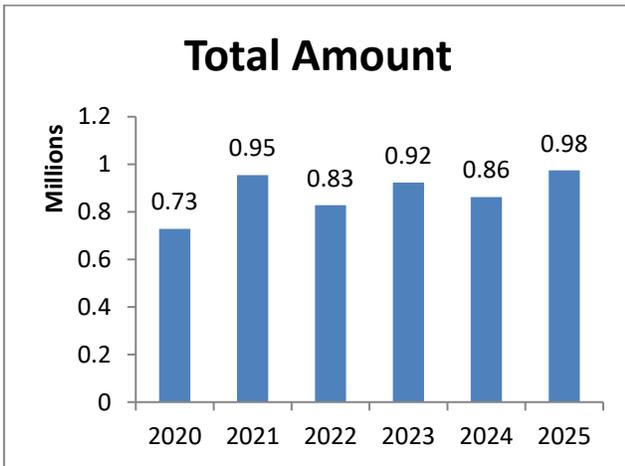
Property Tax revenues had an increase of 23.9% in 2020; this is based upon growth in new construction, growth generated from existing property, and most significantly from a \$20M jail bond that was passed by the voters in November of 2018. The projected 0.5% decrease in 2024 is based on an anticipated decrease in prior year delinquent tax payments. The 2025 increase accounts for additional new properties that are anticipated be on the tax roll, as well as the 3% proposed property tax increase.

**Other Taxes, 2020 - 2025**  
Total Revenues – Excluding General Fund



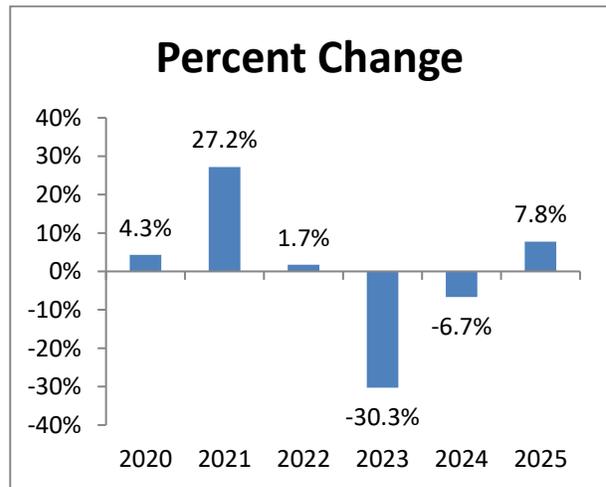
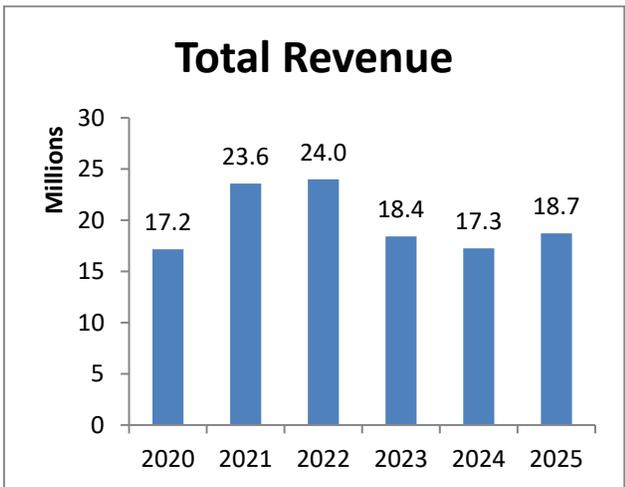
Other taxes include a strategic investment plan (SIP) tax for the Georgia Pacific-Wauna Mill that was implemented in 2009. The \$638,000 decrease budgeted in 2024 reflects the expiration of the SIP taxes that were being received; an increase in property taxes is reflected as these properties come back on the tax roll.

**Licenses & Permits, 2020 - 2025**  
Total Revenues – Excluding General Fund



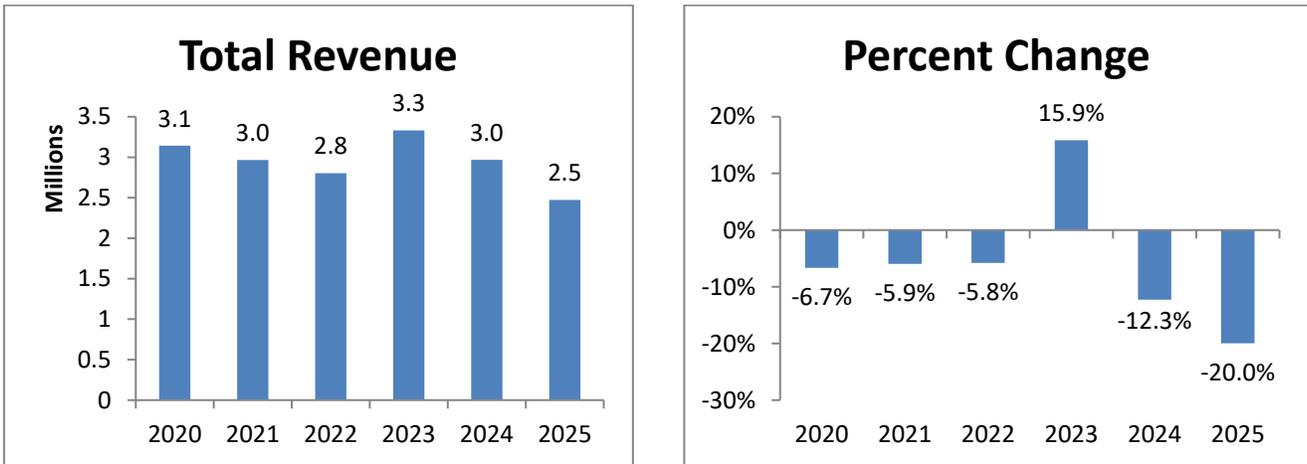
Licenses and Permits fluctuate with the economy, the county continued to see growth in the area of new housing development until the recent COVID pandemic. The 2020 FY revenues saw a 28% decrease due to the COVID-19 Pandemic. Though the 2021 fiscal year saw an increase in revenues, FY 2022 saw a 15% decrease in correlation with supply chain demands that slowed the construction process down. While staff are projecting a slight decrease for the 2024 fiscal year, there is an anticipated increase 2025 FY to in response to an upward trend in the economy.

**Intergovernmental, 2020 - 2025**  
Total Revenues – Excluding General Fund



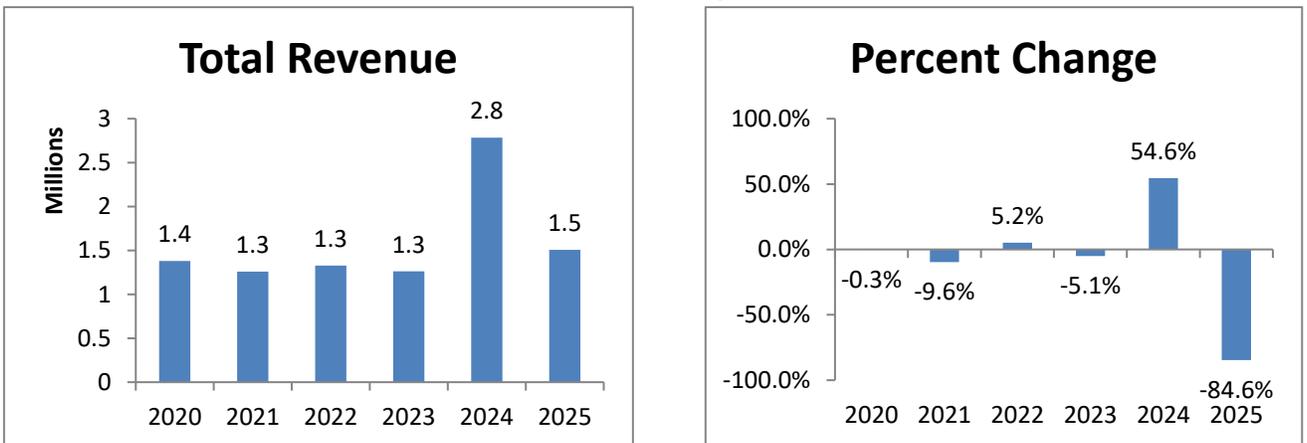
These revenues remain fairly consistent from year to year depending on grant funded activities. With the COVID pandemic there was a significant increase in state and federal funding, these revenue sources have seen significant decreases. Additionally, the 2024 FY is anticipating a \$1.4M decrease as a result of the state discontinuing the Surface Transportation Block Grant funding for local government road projects.

**Timber Sales, 2020 - 2025**  
Total Revenues – Excluding General Fund



Timber revenues can be highly volatile and fluctuate greatly based on the economy and environmental conditions. The FY 2025 20% decrease is based on projected harvest amounts from the Oregon Department of Forestry. Staff continue to monitor the Oregon Department of Forestry’s conversations around the implementation of a Habitat Conservation Plan as this could have future impacts on this revenue stream.

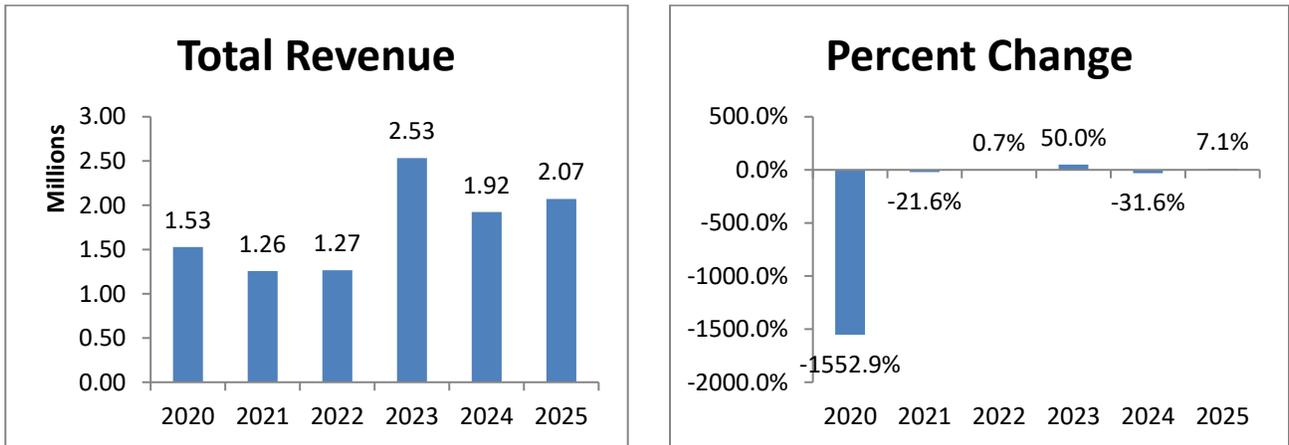
**Charges for Services, 2020 - 2025**  
Total Revenues – Excluding General Fund



Charges for services remain fairly consistent with some fluctuation. Much of the revenues collected are for services provided by Public Works for other funds. In FY 2020 a significant amount of work was done by Public Works on bike paths along county roads, this work was paid for using bike path funds. There is a significant increase in the 2024 FY as a result of Public Works taking on the management of the county’s fleet. However, in 2025, Public Works anticipates to have fewer projects to perform for other funds; similar to years previous to FY 2024.

**Other Miscellaneous (Fines & Forfeitures, Interest, and Other) 2020 - 2025**

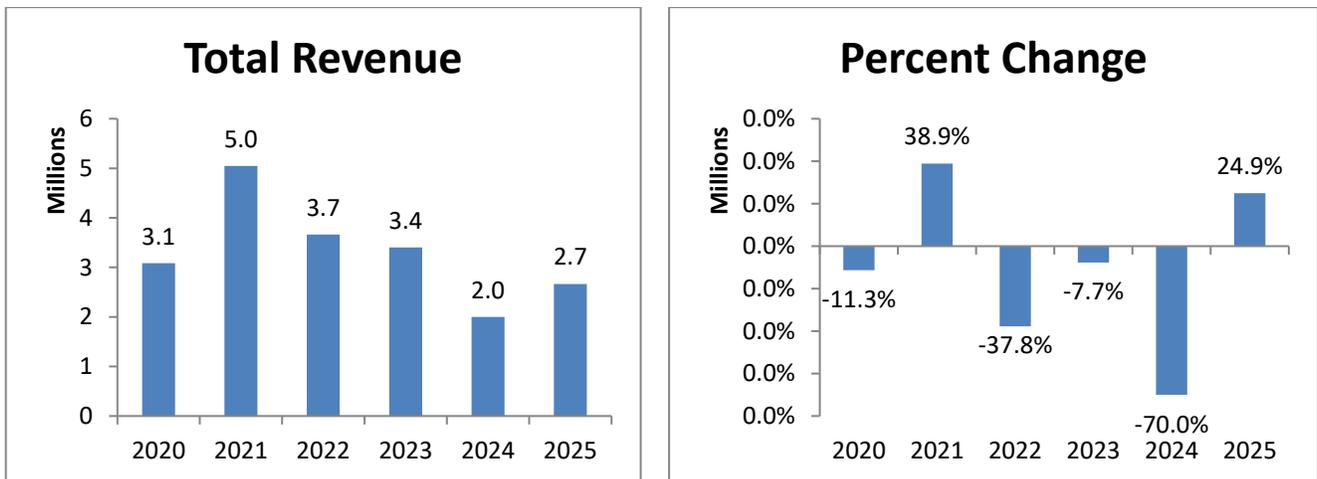
Total Revenues – Excluding General Fund



Overall these revenues remain fairly consistent however, in 2019 the county sold bonds for the addition/remodel of the new county jail and received \$23.5M in revenues which also accounts for the significant decrease in 2020. FY2023 experienced an increase due to the upward trend in the economy and interest rates. There is an anticipated increase in FY 2025 as a result of earned revenues on investments from rising interest rates.

**Other Financing Sources (Transfers), 2020 - 2025**

Total Revenues – Excluding General Fund



In FY 2021, \$2.0M was transferred into the GF Stabilization account and budgeted into a separate fund to be able to track independently and not assumed as a recurring GF expense reflecting the subsequent decrease in 2022. The budgeted FY 2023 sees an additional 7.7% decrease as a result decreased ARPA funding being transferred to Public Health as well as a decrease in timber revenues being transferred to the Capital Projects Fund. Additionally, FY 2024 will experience a decrease due to no transfers occurring in the GF Stabilization and FY2025 will have a slight increase due to transfers into the Capitol Projects Fund.

### 3 Yr. Summary of Governmental Funds (with Service Districts)

Account Name	General			Roads		
	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025
<b>Resources</b>						
Beginning Net Working Capital	10,825,919	8,698,790	6,895,700	14,760,763	14,338,900	13,117,190
Taxes	11,267,516	12,304,550	11,945,100	0	0	0
Licenses & Permits	1,840,544	2,245,100	2,361,510	0	0	0
Fines	32,281	20,300	20,600	0	0	0
Use Of Money/Property	393,528	230,000	380,000	416,613	180,000	210,000
Intergov State	6,145,974	5,582,150	5,951,250	4,884,026	3,264,390	3,269,850
Intergov Federal	339,592	217,600	399,340	0	0	0
Intergov Other	2,940,518	3,307,690	3,442,160	4,039,320	4,188,150	4,848,300
Charges for Services	872,646	783,140	733,250	288,986	70,190	312,190
Other Revenue	1,639,145	1,803,070	2,147,010	19,585	13,840	14,540
Transfer Revenue	615,993	692,780	994,110	0	0	250,000
<b>Total Resources:</b>	<b>36,913,657</b>	<b>35,885,170</b>	<b>35,270,030</b>	<b>24,409,293</b>	<b>22,055,470</b>	<b>22,022,070</b>
<b>Expenditures</b>						
Personnel Services	20,837,837	24,283,790	25,662,210	3,510,532	3,770,970	4,588,880
Materials & Services	4,475,579	6,155,000	6,784,870	3,435,602	6,389,240	5,207,710
Special Payments	126,439	472,740	167,870	6,156	42,250	42,250
Debt Service	102,515	162,970	258,810	5,063	9,620	11,840
Capital Outlay	0	0	0	2,478,830	1,855,000	1,676,600
Transfers Out	2,815,940	1,467,790	512,360	0	0	0
Contingency	0	3,254,240	3,338,610	0	2,949,030	3,477,000
<b>Total Expenditures:</b>	<b>28,358,310</b>	<b>35,796,530</b>	<b>36,724,730</b>	<b>9,436,183</b>	<b>15,016,110</b>	<b>15,004,280</b>
<b>Fund Balance</b>						
Ending Fund Balance:	8,555,347	88,640	(1,454,700)	14,973,110	7,039,360	7,017,790
Net Change in Fund Balance:	2,270,572	8,610,150	8,350,400	(212,346)	7,299,540	6,099,400
Percentage of Change:	376%	1%	- 17%	-7051%	96%	115%

### 3 Yr. Summary of Governmental Funds (with Service Districts)

Account Name	Parole & Probation			Industrial Revolve		
	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025
<b>Resources</b>						
Beginning Net Working Capital	2,134,914	1,705,040	1,291,040	3,200,478	3,094,790	3,112,300
Taxes	0	0	0	10,000	0	0
Licenses & Permits	0	0	0	0	0	0
Fines	0	0	0	0	0	0
Use Of Money/Property	63,825	40,000	50,000	105,115	75,000	85,000
Intergov State	2,512,884	2,374,820	2,283,180	0	0	0
Intergov Federal	6,470	1,500	0	0	0	0
Intergov Other	50	0	0	0	0	0
Charges for Services	22,949	37,000	38,950	0	0	0
Other Revenue	902	4,200	2,700	0	0	0
Transfer Revenue	0	0	0	0	0	0
<b>Total Resources:</b>	<b>4,741,994</b>	<b>4,162,560</b>	<b>3,665,870</b>	<b>3,315,593</b>	<b>3,169,790</b>	<b>3,197,300</b>
<b>Expenditures</b>						
Personnel Services	1,787,464	2,052,050	1,959,440	0	0	0
Materials & Services	786,527	834,750	906,280	50,219	206,300	204,000
Special Payments	237,398	265,750	300,900	0	0	0
Debt Service	19,724	24,600	40,240	0	0	0
Capital Outlay	0	40,920	60,000	0	0	0
Transfers Out	33,730	75,430	83,040	0	0	0
Contingency	0	869,060	315,970	0	2,963,490	2,993,300
<b>Total Expenditures:</b>	<b>2,864,843</b>	<b>4,162,560</b>	<b>3,665,870</b>	<b>50,219</b>	<b>3,169,790</b>	<b>3,197,300</b>
<b>Fund Balance</b>						
Ending Fund Balance:	1,877,151	0	0	3,265,374	0	0
Net Change in Fund Balance:	257,764	1,705,040	1,291,040	(64,896)	3,094,790	3,112,300
Percentage of Change:	728%	0%	0%	-5031%	0%	0%

### 3 Yr. Summary of Governmental Funds (with Service Districts)

Account Name	Capital Projects			Non-Major Government		
	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025
<b>Resources</b>						
Beginning Net Working Capital	8,804,498	3,312,200	2,690,720	23,257,607	23,878,300	23,953,870
Taxes	0	0	0	6,470,672	6,159,710	7,273,660
Licenses & Permits	0	0	0	923,060	862,500	975,000
Fines	0	0	0	46,322	46,300	47,000
Use Of Money/Property	148,622	100,000	100,000	748,618	427,830	773,540
Intergov State	443,221	300,000	445,000	8,804,942	8,908,710	9,375,330
Intergov Federal	33,302	200,000	0	959,201	995,340	897,660
Intergov Other	0	0	0	102,036	82,710	86,000
Charges for Services	17,500	17,500	10,000	933,740	2,658,670	1,146,250
Other Revenue	6,685	0	0	1,275,810	1,066,450	798,120
Transfer Revenue	477,539	1,218,160	1,320,000	2,923,670	782,400	1,095,580
<b>Total Resources:</b>	<b>9,931,367</b>	<b>5,147,860</b>	<b>4,565,720</b>	<b>46,445,678</b>	<b>45,868,920</b>	<b>46,422,010</b>
<b>Expenditures</b>						
Personnel Services	0	0	0	7,080,799	8,647,610	8,257,500
Materials & Services	550,999	637,800	108,900	4,303,089	7,717,130	5,622,390
Special Payments	0	0	0	6,330,057	7,902,640	8,735,380
Debt Service	0	0	0	1,571,531	1,677,720	1,740,720
Capital Outlay	5,685,853	3,677,210	3,211,910	596,870	1,410,600	1,650,080
Transfers Out	163,350	158,540	154,730	1,004,182	991,580	2,909,560
Contingency	0	596,690	500,000	0	17,521,640	17,506,380
<b>Total Expenditures:</b>	<b>6,400,203</b>	<b>5,070,240</b>	<b>3,975,540</b>	<b>20,886,530</b>	<b>45,868,920</b>	<b>46,422,010</b>
<b>Fund Balance</b>						
Ending Fund Balance:	3,531,165	77,620	590,180	25,559,149	0	0
Net Change in Fund Balance:	5,273,333	3,234,580	2,100,540	(2,301,542)	23,878,300	23,953,870
Percentage of Change:	66%	2%	28%	-1110%	0%	0%

### 3 Yr. Summary of Governmental Funds (with Service Districts)

Account Name	Totals		
	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025
<b>Resources</b>			
Beginning Net Working Capital	62,984,179	55,028,020	51,060,820
Taxes	17,748,188	18,464,260	19,218,760
Licenses & Permits	2,763,604	3,107,600	3,336,510
Fines	78,604	66,600	67,600
Use Of Money/Property	1,876,321	1,052,830	1,598,540
Intergov State	22,791,047	20,430,070	21,324,610
Intergov Federal	1,338,565	1,414,440	1,297,000
Intergov Other	7,081,924	7,578,550	8,376,460
Charges for Services	2,135,821	3,566,500	2,240,640
Other Revenue	2,942,127	2,887,560	2,962,370
Transfer Revenue	4,017,202	2,693,340	3,659,690
<b>Total Resources:</b>	<b>125,757,582</b>	<b>116,289,770</b>	<b>115,143,000</b>
<b>Expenditures</b>			
Personnel Services	33,216,632	38,754,420	40,468,030
Materials & Services	13,602,016	21,940,220	18,834,150
Special Payments	6,700,050	8,683,380	9,246,400
Debt Service	1,698,833	1,874,910	2,051,610
Capital Outlay	8,761,553	6,983,730	6,598,590
Transfers Out	4,017,202	2,693,340	3,659,690
Contingency	0	28,154,150	28,131,260
<b>Total Expenditures:</b>	<b>67,996,287</b>	<b>109,084,150</b>	<b>108,989,730</b>
<b>Fund Balance</b>			
Ending Fund Balance:	14,973,110	7,205,620	6,153,270
Net Change in Fund Balance:	48,011,070	47,822,400	44,907,550
Percentage of Change:	31%	15%	13%

### Clatsop County Fund Totals w/ category expenditures

Account Name	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>001 General</b>						
Personnel Services	18,937,883	20,940,352	24,446,760	25,921,020	0	0
Materials & Services	4,203,658	4,475,579	6,155,000	6,784,870	0	0
Special Payments	238,417	126,439	472,740	167,870	0	0
Capital	0	0	0	0	0	0
Transfers	2,338,050	2,815,940	1,467,790	512,360	0	0
Contingency	0	0	3,254,240	3,338,610	0	0
<b>001 Total:</b>	<b>25,718,008</b>	<b>28,358,310</b>	<b>35,796,530</b>	<b>36,724,730</b>	<b>0</b>	<b>0</b>
<b>002 General Roads</b>						
Personnel Services	3,410,938	3,515,595	3,780,590	4,600,720	0	0
Materials & Services	3,200,887	3,435,602	6,389,240	5,207,710	0	0
Special Payments	2,090	6,156	42,250	42,250	0	0
Debt Service	0	0	0	0	0	0
Capital	430,437	2,478,830	1,855,000	1,676,600	0	0
Transfers	326,830	0	0	0	0	0
Contingency	0	0	2,949,030	3,477,000	0	0
<b>002 Total:</b>	<b>7,371,181</b>	<b>9,436,183</b>	<b>15,016,110</b>	<b>15,004,280</b>	<b>0</b>	<b>0</b>
<b>003 General Fund Stabilization</b>						
Materials & Services	617	0	0	0	0	0
Transfers	300,000	0	29,960	0	0	0
Contingency	0	0	5,161,330	5,527,830	0	0
<b>003 Total:</b>	<b>300,617</b>	<b>0</b>	<b>5,191,290</b>	<b>5,527,830</b>	<b>0</b>	<b>0</b>
<b>004 Clerk Archived Records</b>						
Materials & Services	10,003	8,117	9,400	46,400	0	0
Contingency	0	0	6,050	3,590	0	0
<b>004 Total:</b>	<b>10,003</b>	<b>8,117</b>	<b>15,450</b>	<b>49,990</b>	<b>0</b>	<b>0</b>
<b>005 Rural Law Enforcement District</b>						
Personnel Services	2,347,320	2,122,707	2,408,310	2,646,310	0	0
Materials & Services	727,412	695,362	801,800	815,010	0	0
Special Payments	26,000	26,000	26,000	26,000	0	0
Capital	108,564	127,102	170,600	84,080	0	0
Contingency	0	0	1,321,380	1,236,300	0	0
<b>005 Total:</b>	<b>3,209,296</b>	<b>2,971,171</b>	<b>4,728,090</b>	<b>4,807,700</b>	<b>0</b>	<b>0</b>

### Clatsop County Fund Totals w/ category expenditures

Account Name	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>007 Public Health</b>						
Personnel Services	2,154,696	2,420,345	2,787,880	2,658,700	0	0
Materials & Services	996,384	1,020,795	1,374,470	1,440,310	0	0
Debt Service	0	0	26,730	26,730	0	0
Capital	160,000	19,049	0	0	0	0
Transfers	0	0	0	0	0	0
Contingency	0	0	820,740	635,460	0	0
<b>007 Total:</b>	<b>3,311,080</b>	<b>3,460,189</b>	<b>5,009,820</b>	<b>4,761,200</b>	<b>0</b>	<b>0</b>
<b>009 Child Support</b>						
Personnel Services	201,163	214,685	231,360	241,450	0	0
Materials & Services	32,213	38,633	41,430	42,730	0	0
Capital	0	0	0	0	0	0
Contingency	0	0	42,790	38,980	0	0
<b>009 Total:</b>	<b>233,376</b>	<b>253,317</b>	<b>315,580</b>	<b>323,160</b>	<b>0</b>	<b>0</b>
<b>020 Juvenile Crime Prevention</b>						
Personnel Services	23,456	36,701	53,350	0	0	0
Materials & Services	5,415	5,453	8,510	3,690	0	0
Transfers	0	0	0	229,690	0	0
Contingency	0	0	141,370	0	0	0
<b>020 Total:</b>	<b>28,872</b>	<b>42,154</b>	<b>203,230</b>	<b>233,380</b>	<b>0</b>	<b>0</b>
<b>024 Community Corrections Division</b>						
Personnel Services	1,610,857	1,807,188	2,076,650	1,999,680	0	0
Materials & Services	760,190	786,527	834,750	906,280	0	0
Special Payments	153,739	237,398	265,750	300,900	0	0
Capital	3,976	0	40,920	60,000	0	0
Transfers	65,510	33,730	75,430	83,040	0	0
Contingency	0	0	869,060	315,970	0	0
<b>024 Total:</b>	<b>2,594,272</b>	<b>2,864,843</b>	<b>4,162,560</b>	<b>3,665,870</b>	<b>0</b>	<b>0</b>
<b>027 Marine Patrol</b>						
Personnel Services	185,452	172,038	247,200	239,530	0	0
Materials & Services	29,104	41,950	69,690	69,000	0	0
Capital	44,431	0	0	0	0	0
Contingency	0	0	147,060	180,000	0	0
<b>027 Total:</b>	<b>258,988</b>	<b>213,988</b>	<b>463,950</b>	<b>488,530</b>	<b>0</b>	<b>0</b>

### Clatsop County Fund Totals w/ category expenditures

Account Name	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>033 Mental Health Grants</b>						
Personnel Services	161,089	153,688	258,420	327,670	0	0
Materials & Services	47,675	82,661	365,570	141,760	0	0
Special Payments	2,054,106	2,143,765	2,346,640	2,889,420	0	0
Transfers	0	0	0	0	0	0
Contingency	0	0	971,030	1,221,270	0	0
<b>033 Total:</b>	<b>2,262,870</b>	<b>2,380,114</b>	<b>3,941,660</b>	<b>4,580,120</b>	<b>0</b>	<b>0</b>
<b>036 Building Codes</b>						
Personnel Services	715,336	749,715	823,950	830,260	0	0
Materials & Services	136,159	149,157	206,160	304,950	0	0
Capital	0	0	10,000	0	0	0
Transfers	0	26,640	24,230	25,000	0	0
Contingency	0	0	1,259,130	1,442,680	0	0
<b>036 Total:</b>	<b>851,495</b>	<b>925,512</b>	<b>2,323,470</b>	<b>2,602,890</b>	<b>0</b>	<b>0</b>
<b>039 Clatsop County Fisheries</b>						
Personnel Services	525,142	585,432	660,130	723,050	0	0
Materials & Services	194,022	220,727	263,740	382,610	0	0
Contingency	0	0	240,220	193,640	0	0
<b>039 Total:</b>	<b>719,164</b>	<b>806,159</b>	<b>1,164,090</b>	<b>1,299,300</b>	<b>0</b>	<b>0</b>
<b>090 COVID</b>						
Materials & Services	390,737	774,033	1,572,800	0	0	0
Special Payments	704,982	50,000	425,000	875,000	0	0
Capital	0	0	0	0	0	0
Transfers	530,000	426,772	438,800	2,260,790	0	0
Contingency	0	0	2,413,330	509,250	0	0
<b>090 Total:</b>	<b>1,625,719</b>	<b>1,250,805</b>	<b>4,849,930</b>	<b>3,645,040</b>	<b>0</b>	<b>0</b>
<b>100 Capital Projects</b>						
Materials & Services	404,826	550,999	637,800	108,900	0	0
Capital	20,274,498	5,685,853	3,677,210	3,211,910	0	0
Transfers	166,350	163,350	158,540	154,730	0	0
Contingency	0	0	596,690	500,000	0	0
<b>100 Total:</b>	<b>20,845,674</b>	<b>6,400,203</b>	<b>5,070,240</b>	<b>3,975,540</b>	<b>0</b>	<b>0</b>
<b>102 Fleet Management</b>						
Personnel Services	0	154,345	563,840	0	0	0
Materials & Services	1,000	4,944	735,770	66,300	0	0
Capital	377,725	422,362	795,000	850,750	0	0
Contingency	0	0	385,500	127,610	0	0
<b>102 Total:</b>	<b>378,725</b>	<b>581,651</b>	<b>2,480,110</b>	<b>1,044,660</b>	<b>0</b>	<b>0</b>

### Clatsop County Fund Totals w/ category expenditures

Account Name	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>105 Insurance Reserve</b>						
Materials & Services	27,318	45,041	447,340	492,250	0	0
Transfers	0	0	0	0	0	0
<b>105 Total:</b>	<b>27,318</b>	<b>45,041</b>	<b>447,340</b>	<b>492,250</b>	<b>0</b>	<b>0</b>
<b>120 Land Corner Preservation</b>						
Personnel Services	43,433	45,288	56,830	58,910	0	0
Materials & Services	14,844	19,001	40,780	42,650	0	0
Contingency	0	0	420,290	399,560	0	0
<b>120 Total:</b>	<b>58,277</b>	<b>64,288</b>	<b>517,900</b>	<b>501,120</b>	<b>0</b>	<b>0</b>
<b>150 Fair &amp; Expo</b>						
Personnel Services	325,054	241,830	389,160	399,960	0	0
Materials & Services	539,630	542,905	742,150	844,780	0	0
Capital	35,081	28,358	425,000	400,000	0	0
Contingency	0	0	415,400	630,570	0	0
<b>150 Total:</b>	<b>899,765</b>	<b>813,094</b>	<b>1,971,710</b>	<b>2,275,310</b>	<b>0</b>	<b>0</b>
<b>205 Child Custody Mediation &amp; Drug Pr</b>						
Personnel Services	5,819	6,344	6,430	8,450	0	0
Materials & Services	24,536	19,112	37,680	37,780	0	0
Contingency	0	0	27,940	43,710	0	0
<b>205 Total:</b>	<b>30,355</b>	<b>25,456</b>	<b>72,050</b>	<b>89,940</b>	<b>0</b>	<b>0</b>
<b>206 Video Lottery Fund</b>						
Materials & Services	14,458	10,208	19,100	19,500	0	0
Special Payments	70,000	70,000	166,000	96,000	0	0
Transfers	390,890	477,770	429,090	324,580	0	0
Contingency	0	0	0	0	0	0
<b>206 Total:</b>	<b>475,348</b>	<b>557,978</b>	<b>614,190</b>	<b>440,080</b>	<b>0</b>	<b>0</b>
<b>209 Courthouse Security</b>						
Personnel Services	71,920	71,920	71,920	55,010	0	0
Materials & Services	600	700	10,600	10,800	0	0
Capital	0	0	10,000	10,000	0	0
Transfers	4,000	4,000	4,000	4,000	0	0
Contingency	0	0	9,900	0	0	0
<b>209 Total:</b>	<b>76,520</b>	<b>76,620</b>	<b>106,420</b>	<b>79,810</b>	<b>0</b>	<b>0</b>
<b>225 Bike Paths</b>						
Materials & Services	79,949	600	75,600	75,100	0	0
Special Payments	0	0	0	0	0	0
Contingency	0	0	100,570	149,600	0	0
<b>225 Total:</b>	<b>79,949</b>	<b>600</b>	<b>176,170</b>	<b>224,700</b>	<b>0</b>	<b>0</b>

### Clatsop County Fund Totals w/ category expenditures

Account Name	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>230 Law Library</b>						
Personnel Services	(20)	0	0	0	0	0
Materials & Services	21,654	14,977	23,300	23,200	0	0
Contingency	0	0	93,900	127,690	0	0
<b>230 Total:</b>	<b>21,634</b>	<b>14,977</b>	<b>117,200</b>	<b>150,890</b>	<b>0</b>	<b>0</b>
<b>235 Animal Shelter Donations</b>						
Materials & Services	33,305	37,241	62,500	61,500	0	0
Capital	0	0	0	0	0	0
Contingency	0	0	387,850	419,090	0	0
<b>235 Total:</b>	<b>33,305</b>	<b>37,241</b>	<b>450,350</b>	<b>480,590</b>	<b>0</b>	<b>0</b>
<b>240 Park &amp; Land Acq. &amp; Maint</b>						
Materials & Services	30,708	32,881	21,600	76,600	0	0
Capital	0	0	0	0	0	0
Transfers	50,000	50,000	50,000	50,000	0	0
Contingency	0	0	690,000	666,380	0	0
<b>240 Total:</b>	<b>80,708</b>	<b>82,881</b>	<b>761,600</b>	<b>792,980</b>	<b>0</b>	<b>0</b>
<b>300 Road District #1</b>						
Materials & Services	2,550	2,550	2,900	3,650	0	0
Special Payments	4,449,000	4,039,320	4,188,150	4,848,300	0	0
<b>300 Total:</b>	<b>4,451,550</b>	<b>4,041,870</b>	<b>4,191,050</b>	<b>4,851,950</b>	<b>0</b>	<b>0</b>
<b>305 State Timber Enforcement Fund</b>						
Personnel Services	158,330	120,000	145,000	147,300	0	0
Materials & Services	13,996	14,510	30,600	20,600	0	0
Capital	0	0	0	0	0	0
Transfers	10,000	10,000	11,500	11,500	0	0
Contingency	0	0	1,074,120	1,120,170	0	0
<b>305 Total:</b>	<b>182,326</b>	<b>144,510</b>	<b>1,261,220</b>	<b>1,299,570</b>	<b>0</b>	<b>0</b>
<b>325 Industrial Development Revolving F</b>						
Personnel Services	0	0	0	0	0	0
Materials & Services	35,366	50,219	206,300	204,000	0	0
Special Payments	0	0	0	0	0	0
Capital	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
Contingency	0	0	2,963,490	2,993,300	0	0
<b>325 Total:</b>	<b>35,366</b>	<b>50,219</b>	<b>3,169,790</b>	<b>3,197,300</b>	<b>0</b>	<b>0</b>

### Clatsop County Fund Totals w/ category expenditures

Account Name	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Approved 2024-2025	Adopted 2024-2025
<b>385 Westport Sewer Serv Dist</b>						
Personnel Services	0	0	0	0	0	0
Materials & Services	130,865	111,221	114,730	111,670	0	0
Special Payments	1,153	972	850	660	0	0
Debt Service	6,402	6,583	6,770	7,060	0	0
Transfers	4,000	9,000	4,000	4,000	0	0
Contingency	0	0	134,850	79,560	0	0
<b>385 Total:</b>	<b>142,420</b>	<b>127,776</b>	<b>261,200</b>	<b>202,950</b>	<b>0</b>	<b>0</b>
<b>386 Westport Sewer Equip Rplc</b>						
Materials & Services	6,143	27,386	203,300	50,400	0	0
Capital	0	0	0	305,250	0	0
Contingency	0	0	48,040	24,090	0	0
<b>386 Total:</b>	<b>6,143</b>	<b>27,386</b>	<b>251,340</b>	<b>379,740</b>	<b>0</b>	<b>0</b>
<b>395 4-H &amp; Ext Ser Spec Dist</b>						
Materials & Services	421,005	366,749	435,610	439,150	0	0
Capital	0	0	0	0	0	0
Contingency	0	0	313,980	497,470	0	0
<b>395 Total:</b>	<b>421,005</b>	<b>366,749</b>	<b>749,590</b>	<b>936,620</b>	<b>0</b>	<b>0</b>
<b>400 Debt Service Fund</b>						
Debt Service	1,500,713	1,550,709	1,588,050	1,627,830	0	0
Transfers	0	0	0	0	0	0
Contingency	0	0	130,870	668,270	0	0
<b>400 Total:</b>	<b>1,500,713</b>	<b>1,550,709</b>	<b>1,718,920</b>	<b>2,296,100</b>	<b>0</b>	<b>0</b>
<b>405 Bond &amp; UAL Reserve Fund</b>						
Materials & Services	412	0	0	0	0	0
Special Payments	0	0	750,000	0	0	0
Transfers	0	0	0	0	0	0
Contingency	0	0	764,000	1,563,610	0	0
<b>405 Total:</b>	<b>412</b>	<b>0</b>	<b>1,514,000</b>	<b>1,563,610</b>	<b>0</b>	<b>0</b>
<b>Totals:</b>	<b>78,242,455</b>	<b>67,980,110</b>	<b>109,084,150</b>	<b>108,989,730</b>	<b>0</b>	<b>0</b>

## Organizational Unit Totals by Fund (Expenses)

Org. ID	Organizational Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
<b>Fund: 001 General</b>							
0000	Discretionary Revenue	0	0	0	0	0	0%
1100	Board of Commissioners	109,508	113,673	141,290	134,290	(7,000)	- 4%
1105	Property Value Appeals Board	35,530	31,606	38,900	40,980	2,080	5%
1110	County Tourism	321,072	176,288	944,580	985,030	40,450	4%
1120	County Manager's Office	972,266	1,241,160	1,332,190	1,440,470	108,280	8%
1125	Human Resources	509,922	575,495	684,600	717,670	33,070	4%
1150	Assessment & Taxation	1,714,913	1,790,161	2,001,960	2,044,290	42,330	2%
1155	Property Management	44,440	17,148	91,440	91,960	520	0%
1300	County Counsel	245,894	265,881	316,240	313,320	(2,920)	- 0%
1350	Clerk - Admin. & Elections	399,481	444,664	479,820	487,400	7,580	1%
1355	Clerk Recordings	178,787	170,929	199,810	207,560	7,750	3%
1625	Budget & Finance	569,106	518,310	655,740	703,180	47,440	7%
1650	Information Systems	1,361,528	1,488,309	1,620,070	1,771,380	151,310	9%
1790	Building & Grounds	1,167,867	1,373,149	1,486,890	1,475,030	(11,860)	- 0%
1795	Parks Maintenance	318,571	349,524	407,300	435,080	27,780	6%
1940	Surveyor	256,310	254,822	307,930	342,220	34,290	11%
1990	Dues & Special Assessments	662,465	665,823	991,820	783,320	(208,500)	- 21%
2160	District Attorney	1,857,601	2,115,620	2,540,660	2,672,220	131,560	5%
2180	Medical Examiner	174,036	211,824	207,930	220,530	12,600	6%
2190	Sheriff Support Division	771,789	826,895	918,520	766,450	(152,070)	- 16%
2200	Sheriff Enforcement Division	4,581,919	4,696,793	5,345,990	6,193,890	847,900	15%
2300	Sheriff Corrections Division	4,070,738	4,664,668	5,566,470	6,093,730	527,260	9%
2325	Jail Medical	614,861	567,321	1,360,720	1,206,020	(154,700)	- 11%
2340	Juvenile Department	855,851	910,900	1,026,250	1,110,060	83,810	8%
2350	Corrections Workcrew	0	0	0	0	0	0%
2700	Planning Division	646,787	715,407	911,800	857,760	(54,040)	- 5%
2710	Code Compliance	286,484	305,483	369,310	383,200	13,890	3%
2750	Emergency Management	307,001	431,448	598,810	948,510	349,700	58%
2800	Animal Control Division	496,427	624,068	646,460	695,710	49,250	7%
3110	Road Admin. And Support	0	0	0	0	0	0%
9700	General Fund Stabilization	0	0	0	0	0	0%
9800	Transfers To Other Funds	2,186,850	2,810,940	1,348,790	264,860	(1,083,930)	- 80%
9900	Approp. For Contingency 1	0	0	3,254,240	3,338,610	84,370	2%
<b>001 Totals:</b>		<b>25,718,008</b>	<b>28,358,310</b>	<b>35,796,530</b>	<b>36,724,730</b>	<b>928,200</b>	<b>2%</b>
<b>Fund: 002 General Roads</b>							
3110	Road Admin. And Support	959,245	1,098,104	1,234,610	1,365,900	131,290	10%
3120	Road Maint & Construction	6,411,936	8,338,079	10,832,470	10,161,380	(671,090)	- 6%
9905	Approp. For Contingency 2	0	0	2,949,030	3,477,000	527,970	17%
<b>002 Totals:</b>		<b>7,371,181</b>	<b>9,436,183</b>	<b>15,016,110</b>	<b>15,004,280</b>	<b>(11,830)</b>	<b>- 0%</b>

## Organizational Unit Totals by Fund (Expenses)

Org. ID	Organizational Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
<b>Fund: 003 General Fund Stabilization</b>							
1200	GF Stabilization	300,617	0	5,191,290	5,527,830	336,540	6%
<b>003 Totals:</b>		<b>300,617</b>	<b>0</b>	<b>5,191,290</b>	<b>5,527,830</b>	<b>336,540</b>	<b>6%</b>
<b>Fund: 004 Clerk Archived Records</b>							
1354	Clerk Archived Records	10,003	8,117	15,450	49,990	34,540	223%
<b>004 Totals:</b>		<b>10,003</b>	<b>8,117</b>	<b>15,450</b>	<b>49,990</b>	<b>34,540</b>	<b>223%</b>
<b>Fund: 005 Rural Law Enforcement District</b>							
2191	Sheriff Rural Law Enf Dis	3,209,296	2,971,171	4,728,090	4,807,700	79,610	1%
<b>005 Totals:</b>		<b>3,209,296</b>	<b>2,971,171</b>	<b>4,728,090</b>	<b>4,807,700</b>	<b>79,610</b>	<b>1%</b>
<b>Fund: 007 Public Health</b>							
4110	Community Health	1,041,519	911,963	1,057,480	1,131,390	73,910	6%
4112	Tobacco Prevention	127,859	202,194	316,110	407,710	91,600	28%
4129	Immunization	67,364	83,818	265,380	223,200	(42,180)	- 15%
4133	Babies First	162,741	219,130	246,730	219,910	(26,820)	- 10%
4140	W I C Program	232,526	268,087	290,690	280,870	(9,820)	- 3%
4160	Family Planning	177,496	238,604	272,140	237,130	(35,010)	- 12%
4163	School-Based Health Centers	0	105,388	185,000	0	(185,000)	0%
4168	Disease and Overdose Prevention	270,526	323,077	344,480	470,880	126,400	36%
4169	Household Hazardous Waste	175,912	281,176	199,010	243,990	44,980	22%
4170	Emergency Preparedness	604,814	219,475	299,490	263,710	(35,780)	- 11%
4174	Onsite Sewage Systems	190,855	142,912	249,650	190,300	(59,350)	- 23%
4175	Environmental Health	259,470	464,365	462,920	456,650	(6,270)	- 1%
9915	Approp. For Contingency 7	0	0	820,740	635,460	(185,280)	- 22%
<b>007 Totals:</b>		<b>3,311,080</b>	<b>3,460,189</b>	<b>5,009,820</b>	<b>4,761,200</b>	<b>(248,620)</b>	<b>- 4%</b>
<b>Fund: 009 Child Support</b>							
2165	Child Support	233,376	253,317	315,580	323,160	7,580	2%
<b>009 Totals:</b>		<b>233,376</b>	<b>253,317</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>
<b>Fund: 020 Juvenile Crime Prevention</b>							
2170	Juv Crime Prevention	28,872	42,154	203,230	233,380	30,150	14%
<b>020 Totals:</b>		<b>28,872</b>	<b>42,154</b>	<b>203,230</b>	<b>233,380</b>	<b>30,150</b>	<b>14%</b>
<b>Fund: 024 Community Corrections Division</b>							
2385	Community Corrections Division	2,594,272	2,864,843	4,162,560	3,665,870	(496,690)	- 11%
<b>024 Totals:</b>		<b>2,594,272</b>	<b>2,864,843</b>	<b>4,162,560</b>	<b>3,665,870</b>	<b>(496,690)</b>	<b>- 11%</b>
<b>Fund: 027 Marine Patrol</b>							
2245	Marine Patrol	258,988	213,988	463,950	488,530	24,580	5%
<b>027 Totals:</b>		<b>258,988</b>	<b>213,988</b>	<b>463,950</b>	<b>488,530</b>	<b>24,580</b>	<b>5%</b>

## Organizational Unit Totals by Fund (Expenses)

Org. ID	Organizational Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
<b>Fund: 033 Mental Health Grants</b>							
7150	Developmental Disabilities	0	0	0	0	0	0%
7152	Mental Health	2,104,089	2,173,526	2,641,780	3,184,350	542,570	20%
7156	Drug & Alcohol Prevention	158,781	206,588	577,850	402,500	(175,350)	- 30%
9920	Approp. For Contingency 033	0	0	722,030	993,270	271,240	37%
<b>033 Totals:</b>		<b>2,262,870</b>	<b>2,380,114</b>	<b>3,941,660</b>	<b>4,580,120</b>	<b>638,460</b>	<b>16%</b>
<b>Fund: 036 Building Codes</b>							
7165	Building Codes	851,495	925,512	2,323,470	2,602,890	279,420	12%
<b>036 Totals:</b>		<b>851,495</b>	<b>925,512</b>	<b>2,323,470</b>	<b>2,602,890</b>	<b>279,420</b>	<b>12%</b>
<b>Fund: 039 Clatsop County Fisheries</b>							
8500	Clatsop County Fisheries	719,164	806,159	1,164,090	1,299,300	135,210	11%
<b>039 Totals:</b>		<b>719,164</b>	<b>806,159</b>	<b>1,164,090</b>	<b>1,299,300</b>	<b>135,210</b>	<b>11%</b>
<b>Fund: 090 COVID</b>							
2006	American Rescue Plan	1,625,719	1,250,805	4,849,930	3,645,040	(1,204,890)	- 24%
2007	PA COVID-19	0	0	0	0	0	0%
9910	Approp. For Contingency 90	0	0	0	0	0	0%
<b>090 Totals:</b>		<b>1,625,719</b>	<b>1,250,805</b>	<b>4,849,930</b>	<b>3,645,040</b>	<b>(1,204,890)</b>	<b>- 24%</b>
<b>Fund: 100 Capital Projects</b>							
2000	Special Projects	20,845,674	6,400,203	4,973,550	3,975,540	(998,010)	- 20%
2002	Fleet Replacement	0	0	96,690	0	(96,690)	0%
<b>100 Totals:</b>		<b>20,845,674</b>	<b>6,400,203</b>	<b>5,070,240</b>	<b>3,975,540</b>	<b>(1,094,700)</b>	<b>- 21%</b>
<b>Fund: 102 Fleet Management</b>							
2001	Fleet Management	378,725	581,651	2,480,110	1,044,660	(1,435,450)	- 57%
<b>102 Totals:</b>		<b>378,725</b>	<b>581,651</b>	<b>2,480,110</b>	<b>1,044,660</b>	<b>(1,435,450)</b>	<b>- 57%</b>
<b>Fund: 105 Insurance Reserve</b>							
2105	Insurance Reserve	27,318	45,041	447,340	492,250	44,910	10%
<b>105 Totals:</b>		<b>27,318</b>	<b>45,041</b>	<b>447,340</b>	<b>492,250</b>	<b>44,910</b>	<b>10%</b>
<b>Fund: 120 Land Corner Preservation</b>							
1941	Surveyor - Land Corner 120	58,277	64,288	517,900	501,120	(16,780)	- 3%
<b>120 Totals:</b>		<b>58,277</b>	<b>64,288</b>	<b>517,900</b>	<b>501,120</b>	<b>(16,780)</b>	<b>- 3%</b>
<b>Fund: 150 Fair &amp; Expo</b>							
9300	Fair & Expo	899,765	813,094	1,971,710	2,275,310	303,600	15%
<b>150 Totals:</b>		<b>899,765</b>	<b>813,094</b>	<b>1,971,710</b>	<b>2,275,310</b>	<b>303,600</b>	<b>15%</b>
<b>Fund: 205 Child Custody Mediation &amp; Drug f</b>							
5705	Child Custody Mediation	30,355	25,456	72,050	89,940	17,890	24%
<b>205 Totals:</b>		<b>30,355</b>	<b>25,456</b>	<b>72,050</b>	<b>89,940</b>	<b>17,890</b>	<b>24%</b>

## Organizational Unit Totals by Fund (Expenses)

Org. ID	Organizational Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
<b>Fund: 206 Video Lottery Fund</b>							
5710	Video Lottery	475,348	557,978	614,190	440,080	(174,110)	- 28%
<b>206 Totals:</b>		<b>475,348</b>	<b>557,978</b>	<b>614,190</b>	<b>440,080</b>	<b>(174,110)</b>	<b>- 28%</b>
<b>Fund: 209 Courthouse Security</b>							
5720	Courthouse Security	76,520	76,620	106,420	79,810	(26,610)	- 25%
<b>209 Totals:</b>		<b>76,520</b>	<b>76,620</b>	<b>106,420</b>	<b>79,810</b>	<b>(26,610)</b>	<b>- 25%</b>
<b>Fund: 225 Bike Paths</b>							
5805	Bike Paths	79,949	600	176,170	224,700	48,530	27%
<b>225 Totals:</b>		<b>79,949</b>	<b>600</b>	<b>176,170</b>	<b>224,700</b>	<b>48,530</b>	<b>27%</b>
<b>Fund: 230 Law Library</b>							
5810	Law Library	21,634	14,977	117,200	150,890	33,690	28%
<b>230 Totals:</b>		<b>21,634</b>	<b>14,977</b>	<b>117,200</b>	<b>150,890</b>	<b>33,690</b>	<b>28%</b>
<b>Fund: 235 Animal Shelter Donations</b>							
2810	Animal Shelter Enhance.	33,305	37,241	450,350	480,590	30,240	6%
<b>235 Totals:</b>		<b>33,305</b>	<b>37,241</b>	<b>450,350</b>	<b>480,590</b>	<b>30,240</b>	<b>6%</b>
<b>Fund: 240 Park &amp; Land Acq. &amp; Maint</b>							
5815	Parks & Land Acq. Maint	80,708	82,881	761,600	792,980	31,380	4%
<b>240 Totals:</b>		<b>80,708</b>	<b>82,881</b>	<b>761,600</b>	<b>792,980</b>	<b>31,380</b>	<b>4%</b>
<b>Fund: 300 Road District #1</b>							
5825	Road District #1	4,451,550	4,041,870	4,191,050	4,851,950	660,900	15%
<b>300 Totals:</b>		<b>4,451,550</b>	<b>4,041,870</b>	<b>4,191,050</b>	<b>4,851,950</b>	<b>660,900</b>	<b>15%</b>
<b>Fund: 305 State Timber Enforcement Fund</b>							
5828	State Timber Enforcement	182,326	144,510	1,261,220	1,299,570	38,350	3%
<b>305 Totals:</b>		<b>182,326</b>	<b>144,510</b>	<b>1,261,220</b>	<b>1,299,570</b>	<b>38,350</b>	<b>3%</b>
<b>Fund: 325 Industrial Development Revolving</b>							
5836	Industrial Develop.Revolving Fund	35,366	50,219	3,169,790	3,197,300	27,510	0%
<b>325 Totals:</b>		<b>35,366</b>	<b>50,219</b>	<b>3,169,790</b>	<b>3,197,300</b>	<b>27,510</b>	<b>0%</b>
<b>Fund: 385 Westport Sewer Serv Dist</b>							
5845	Westport Sewer Service	142,420	127,776	261,200	202,950	(58,250)	- 22%
<b>385 Totals:</b>		<b>142,420</b>	<b>127,776</b>	<b>261,200</b>	<b>202,950</b>	<b>(58,250)</b>	<b>- 22%</b>
<b>Fund: 386 Westport Sewer Equip Rplc</b>							
5846	Westport Sewer Equipment	6,143	27,386	251,340	379,740	128,400	51%
<b>386 Totals:</b>		<b>6,143</b>	<b>27,386</b>	<b>251,340</b>	<b>379,740</b>	<b>128,400</b>	<b>51%</b>
<b>Fund: 395 4-H &amp; Ext Ser Spec Dist</b>							
5850	4-H & Extension	421,005	366,749	749,590	936,620	187,030	24%
<b>395 Totals:</b>		<b>421,005</b>	<b>366,749</b>	<b>749,590</b>	<b>936,620</b>	<b>187,030</b>	<b>24%</b>

### Organizational Unit Totals by Fund (Expenses)

Org. ID	Organizational Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
<b>Fund: 400 Debt Service Fund</b>							
5855	Debt Service	1,500,713	1,550,709	1,718,920	2,296,100	577,180	33%
<b>400 Totals:</b>		<b>1,500,713</b>	<b>1,550,709</b>	<b>1,718,920</b>	<b>2,296,100</b>	<b>577,180</b>	<b>33%</b>
<b>Fund: 405 Bond &amp; UAL Reserve Fund</b>							
5860	Bond & UAL Reserve Fund	412	0	1,514,000	1,563,610	49,610	3%
<b>405 Totals:</b>		<b>412</b>	<b>0</b>	<b>1,514,000</b>	<b>1,563,610</b>	<b>49,610</b>	<b>3%</b>
<b>Fund: 505 Diking District #5</b>							
6305	Diking District #5	1,514	2,084	0	0	0	0%
<b>505 Totals:</b>		<b>1,514</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Fund: 511 Diking District #11</b>							
6311	Diking District #11	80	1,704	0	0	0	0%
<b>511 Totals:</b>		<b>80</b>	<b>1,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Fund: 514 Diking District #14</b>							
6314	Diking District #14	115	12,389	0	0	0	0%
<b>514 Totals:</b>		<b>115</b>	<b>12,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>78,244,164</b>	<b>67,996,287</b>	<b>109,084,150</b>	<b>108,989,730</b>	<b>(94,420)</b>	<b>- 0%</b>

## 4 year Comparative Summary - All County Funds (Excluding Service Districts)

Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
<b>Resources</b>						
Beginning Net Working Capital	73,099,354	60,163,593	52,289,480	47,871,030	(4,418,450)	- 8%
Taxes	12,594,411	12,944,610	13,919,810	13,984,020	64,210	0%
Licenses & Permits	2,847,621	2,763,604	3,107,600	3,336,510	228,910	7%
Fines	76,654	78,604	66,600	67,600	1,000	1%
Use Of Money/Property	291,201	1,742,210	970,130	1,477,140	507,010	52%
Intergov State	19,597,127	19,795,516	17,733,640	19,085,580	1,351,940	7%
Intergov Federal	5,075,758	1,335,901	1,414,440	1,297,000	(117,440)	- 8%
Intergov Other	7,792,379	7,081,924	7,578,550	8,376,460	797,910	10%
Charges for Services	2,191,550	2,018,732	3,451,500	2,130,640	(1,320,860)	- 38%
Other Revenue	2,427,948	2,926,603	2,887,410	2,962,370	74,960	2%
Transfer Revenue	4,181,630	4,008,202	2,689,340	3,375,690	686,350	25%
<b>Total Resources:</b>	<b>130,175,634</b>	<b>114,859,499</b>	<b>106,108,500</b>	<b>103,964,040</b>	<b>(2,144,460)</b>	<b>- 2%</b>
<b>Expenditures</b>						
Personnel Services	28,935,548	31,710,465	37,134,470	38,811,710	1,677,240	4%
Materials & Services	11,249,666	12,382,571	20,381,880	17,414,270	(2,967,610)	- 14%
Special Payments	3,223,335	2,633,758	4,468,380	4,371,440	(96,940)	- 2%
Debt Service	1,095,713	1,075,710	1,079,780	1,054,560	(25,220)	- 2%
Capital Outlay	21,326,148	8,634,451	6,813,130	6,209,260	(603,870)	- 8%
Transfers Out	4,181,630	4,008,202	2,689,340	3,655,690	966,350	35%
Contingency	0	0	26,335,900	26,293,840	(42,060)	- 0%
<b>Total Expenditures:</b>	<b>70,012,040</b>	<b>60,445,158</b>	<b>98,902,880</b>	<b>97,810,770</b>	<b>(1,092,110)</b>	<b>- 1%</b>
<b>Fund Balance</b>						
Ending Fund Balance:	60,163,594	54,414,341	7,205,620	6,153,270	(1,052,350)	- 14%
Net Change in Fund Balance:	12,935,760	5,749,252	45,083,860	41,717,760	(3,366,100)	- 7%

## 4 year Comparative Summary - All County Funds (with Service Districts)

Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
<b>Resources</b>						
Beginning Net Working Capital	76,764,861	62,984,179	55,028,020	51,060,820	(3,967,200)	- 7%
Taxes	17,158,099	17,748,188	18,464,260	19,218,760	754,500	4%
Licenses & Permits	2,847,621	2,763,604	3,107,600	3,336,510	228,910	7%
Fines	76,654	78,604	66,600	67,600	1,000	1%
Use Of Money/Property	303,373	1,876,321	1,052,830	1,598,540	545,710	51%
Intergov State	22,129,724	22,791,047	20,430,070	21,324,610	894,540	4%
Intergov Federal	5,245,758	1,338,565	1,414,440	1,297,000	(117,440)	- 8%
Intergov Other	7,792,379	7,081,924	7,578,550	8,376,460	797,910	10%
Charges for Services	2,303,848	2,135,821	3,566,500	2,240,640	(1,325,860)	- 37%
Other Revenue	2,451,519	2,942,127	2,887,560	2,962,370	74,810	2%
Transfer Revenue	4,185,630	4,017,202	2,693,340	3,659,690	966,350	35%
<b>Total Resources:</b>	<b>141,259,467</b>	<b>125,757,582</b>	<b>116,289,770</b>	<b>115,143,000</b>	<b>(1,146,770)</b>	<b>- 0%</b>
<b>Expenditures</b>						
Personnel Services	30,779,064	33,216,632	38,754,420	40,468,030	1,713,610	4%
Materials & Services	12,539,351	13,602,016	21,940,220	18,834,150	(3,106,070)	- 14%
Special Payments	7,699,487	6,700,050	8,683,380	9,246,400	563,020	6%
Debt Service	1,605,919	1,698,833	1,874,910	2,051,610	176,700	9%
Capital Outlay	21,434,712	8,761,553	6,983,730	6,598,590	(385,140)	- 5%
Transfers Out	4,185,630	4,017,202	2,693,340	3,659,690	966,350	35%
Contingency	0	0	28,154,150	28,131,260	(22,890)	- 0%
<b>Total Expenditures:</b>	<b>78,244,164</b>	<b>67,996,287</b>	<b>109,084,150</b>	<b>108,989,730</b>	<b>(94,420)</b>	<b>- 0%</b>
<b>Fund Balance</b>						
Ending Fund Balance:	63,015,303	57,761,295	7,205,620	6,153,270	(1,052,350)	- 14%
Net Change in Fund Balance:	13,749,558	5,222,884	47,822,400	44,907,550	(2,914,850)	- 6%

### Overview by Functional Area - General Fund

REVENUES - Functional Area	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
Culture & Recreation	138,570	154,282	150,600	148,600	(2,000)	- 1%
General Government	30,068,244	30,662,364	29,172,580	27,937,180	(1,235,400)	- 4%
Land Use, Hsg & Trans / Econ. Dev. & Capital	1,196,703	1,313,562	1,517,420	1,443,140	(74,280)	- 4%
Public Safety & Justice	5,140,410	4,783,449	5,044,570	5,741,110	696,540	13%
<b>Total Revenues:</b>	<b>36,543,927</b>	<b>36,913,657</b>	<b>35,885,170</b>	<b>35,270,030</b>	<b>(615,140)</b>	<b>- 1%</b>

EXPENDITURES - Functional Area	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
Culture & Recreation	318,571	349,524	407,300	435,080	27,780	6%
General Government	9,451,760	11,057,018	14,464,710	13,635,230	(829,480)	- 5%
Land Use, Hsg & Trans / Econ. Dev. & Capital	1,510,654	1,452,000	2,533,620	2,568,210	34,590	1%
Public Health	706,800	450,230	179,090	179,090	0	0%
Public Safety & Justice	13,730,224	15,049,538	18,211,810	19,907,120	1,695,310	9%
<b>Total Expenditures:</b>	<b>25,718,008</b>	<b>28,358,310</b>	<b>35,796,530</b>	<b>36,724,730</b>	<b>928,200</b>	<b>2%</b>

### Overview by Functional Area - Countywide ( Excluding Service Districts)

REVENUES - Functional Area	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
Culture & Recreation	2,591,082	2,683,315	2,883,910	3,216,890	332,980	11%
General Government	45,491,563	46,253,146	42,909,510	41,512,000	(1,397,510)	- 3%
Land Use, Hsg & Trans / Econ. Dev. & Capital	61,425,703	44,592,263	39,166,470	37,340,980	(1,825,490)	- 4%
Public Health	8,035,816	8,883,687	8,951,480	9,341,320	389,840	4%
Public Safety & Justice	12,631,470	12,447,088	12,197,130	12,552,850	355,720	2%
<b>Total Revenues:</b>	<b>130,175,634</b>	<b>114,859,499</b>	<b>106,108,500</b>	<b>103,964,040</b>	<b>(2,144,460)</b>	<b>- 2%</b>

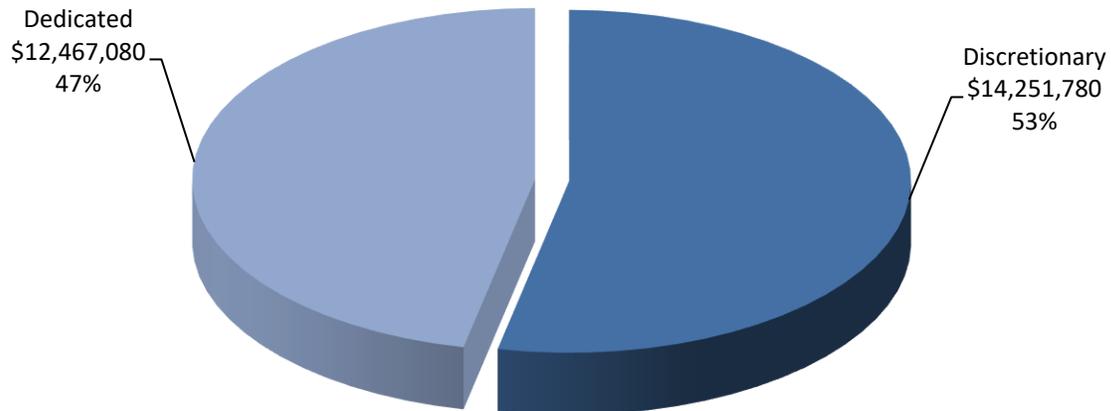
EXPENDITURES - Functional Area	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Amount Change	Percent Change
Culture & Recreation	1,299,044	1,245,498	3,140,610	3,503,370	362,760	11%
General Government	13,623,342	14,361,920	28,380,730	27,389,140	(991,590)	- 3%
Land Use, Hsg & Trans / Econ. Dev. & Capital	32,325,833	20,274,793	33,065,690	30,858,080	(2,207,610)	- 6%
Public Health	5,573,950	5,840,303	8,951,480	9,341,320	389,840	4%
Public Safety & Justice	17,189,870	18,722,644	25,364,370	26,718,860	1,354,490	5%
<b>Total Expenditures:</b>	<b>70,012,040</b>	<b>60,445,158</b>	<b>98,902,880</b>	<b>97,810,770</b>	<b>(1,092,110)</b>	<b>- 1%</b>

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## Clatsop County Functions/Programs Budget Public Safety & Justice 2024-2025 Total \$26,718,860



### Organizational units included within this functional area in the order they appear within the budget document are:

- |                              |                                |
|------------------------------|--------------------------------|
| District Attorney            | Animal Shelter Enhancement     |
| Child Support                | Marine Patrol                  |
| Medical Examiner             | Juvenile Department            |
| Sheriff Support Division     | Juvenile Crime Prevention      |
| Sheriff Enforcement Division | Law Library                    |
| Sheriff Corrections Division | Community Corrections Division |
| Jail Medical                 | Courthouse Security            |
| Emergency Management         | State Timber Enforcement       |
| Animal Control Division      | Child Custody Mediation        |

The chart above represents the type of funding, discretionary or dedicated, available for this functional area. The adopted expenditure appropriations for each budget included in this functional area are located on the following pages in this section.

**TOTAL FTE - 125.4**

# District Attorney

## Mission Statement

The purpose of criminal prosecution is to evaluate and prosecute all violations of state criminal law brought to the District Attorney's Office through the seven police agencies in Clatsop County and, on occasion, through outside agencies, to ensure that the innocent are protected and the guilty are held accountable.

## Department Overview

The Criminal Division consists of the elected District Attorney, one Chief Deputy District Attorney, six Deputy District Attorneys, One Senior Administrative Supervisor, six Trial Assistants and 2.5 Victim Services Coordinators, and .5 Administrative Assistant. The staff reviews, logs in, and then assigns reports to specific Trial Assistants and specific Deputy District Attorneys for vertical prosecution cases submitted by the seven police agencies that serve the cities and County. The initial determination is whether there is a credible charge and if so, should it be charged as a violation, misdemeanor, or felony. Once a Deputy DA makes that decision, the case then goes through the charging process or grand jury process.

Deputy District Attorneys prepare plea offers in virtually every case, and working with one of the 2.5 Victims Services Coordinators, attempt to discuss the case and possible resolution with identifiable victims and ensure that victims' voices are heard and that they are able to exercise their rights under Oregon statute and the state constitution.

The District Attorney's Office is expected to "attend upon the court" for all proceedings in which the State of Oregon has an interest in criminal, juvenile, or dependency cases. That means staffing three circuit courtrooms daily as well as Grand Jury twice a week. In addition, the DA's Office participates, and in some cases presides over regular meetings of the Multi-Disciplinary Team regarding Child Abuse, the Domestic Violence Council, the Major Crime Team and staffs Treatment Court in Judge Peterson's courtroom and Drug Court in Judge Wintermute's courtroom and Family Treatment Court in Judge McIntosh's courtroom. Each of these courts is assigned a Deputy DA who attends staffings and appears in court, and while the DA's Office assists in staffing these courts, the DA's Office receives no revenue or compensation for participation in these special courts.

In addition, the District Attorney and all Deputy District Attorneys, including the Chief Deputy, are on-call on a 24 hour a day, 7-day a week basis for consultation with county police agencies from providing legal advice to helping draft search warrants to convening the Major Crime Team under the protocols agreed upon by all area law enforcement agencies. The attorneys from the district attorney's office attend weekly information sharing meetings with the detectives from all local police agencies and the county's medicolegal death investigator.

Additionally, the District Attorney's Office appears on behalf of the county in all involuntary mental commitment proceedings, assists county counsel with habeas corpus suits at the request of the Sheriff, evaluates civil and criminal forfeitures when appropriate, and serves as the arbiter of request under ORS 192, the Oregon Public Records law for agencies below the state level (city, county, schools, and special districts). The department also handles all of the requests from defense attorneys and/or defendants to set aside arrests or convictions.

The district attorney's office makes the decision whether or not to extradite individuals back to Clatsop County from out of state when arrested on a Clatsop County warrant; each case is reviewed on an individual basis.

The District Attorney's Office participates in legal trainings for both regular and reserve police officers and provides speakers after hours for various Citizen Police Academies offered at times by area police departments.

District Attorney Ron Brown writes a monthly training newsletter for all police agencies in the county.

## Major Accomplishments

Hired two new Deputy District Attorneys to put the office at full staff of attorneys.

District Attorney Ron Brown successfully processed the case of St. v. Peecher Rape I/Sex abuse I on defendant's petition for post conviction relief, which alleged that the original verdict in January 2001 was non-unanimous. After a recent contested hearing before Judge Wintermute, the conviction was upheld.

Chief Deputy Dawn Buzzard prosecuted the St v. Davis case with defendant being charged for molesting his daughter over several years. Dawn worked jointly and successfully with the Federal Prosecutor to get defendant a 23.5 year prison sentence. Dawn also received assistance from a private attorney who worked pro bono to facilitate a \$10,000 compensatory fine and \$65,000 in restitution that will be available to the child when she turns 18.

Chief Deputy Dawn Buzzard also resolved the State v. Harrod case wherein defendant had molested both of his younger sisters-in-law and his own daughter. Defendant is in prison for a bit over 20 years and won't be released till his 80th birthday.

Deputy District Attorney Scott McCracken successfully prosecuted the State v. Harris case involving multiple counts each of Theft I, Forgery I, Forgery II, Identity Theft and Computer Crime. The defendant worked for Clatsop Community Action. After an audit, the defendant abruptly resigned. An internal investigation revealed Ms. Harris had misappropriated over \$20,000. The Astoria Police Department investigated, and a DOJ unit dealing with nonprofit organizations later put together a forensic accounting detailing the loss. The defendant ultimately plead guilty to four counts of Theft I, four counts of Forgery I, Identity Theft, and Computer Crime. Defendant was sentenced to 60 months supervised probation, 90 days jail and over \$23,000 in restitution. The defendant is required to inform all current and future employers of the convictions and will serve 36 months in prison if probation is revoked.

Deputy District Attorney Sarah Shepherd settled St v. Kulackoski through judicial settlement conference. Defendant was driving while under the influence of methamphetamine when he hit and killed a 7 year old child and seriously injured the child's father. Both victims were riding bicycles at the Hammond Marina at the time they were hit. The child was killed instantly and the father required extensive facial reconstruction surgery and is still recovering from his injuries. Defendant plead guilty to Criminally Negligent Homicide, Assault III, DUII and Recklessly Endangering, and received a sentence of 120 months in prison from Judge Beau Peterson.

Deputy District Attorney Sarah Shepherd is handling the State v. Moore case wherein defendant was found guilty in February 2024 of Felony Public Indecency, and because of his criminal history, he qualifies for a sentence of life without the possibility of parole. His sentencing is scheduled for 4-4-24.

Deputy District Attorney Marissa Snyder prosecuted two cases of State v. Banister; defendant had hoarded over 20 animals in horrible conditions. Defendant served 9 months in jail and is now on 5 years probation with participation in mental health treatment court, \$10,000 compensatory fine, and is not allowed to possess animals. If she violates her probation, it will be revoked and she will serve 34-36 months in prison.

Additionally, Marissa Snyder handled the State v. Troute case wherein defendant kicked his dog off his porch balcony; with defendant pleading guilty to Animal Abuse II; the dog was forfeited and has since been adopted by a member of the District Attorney's Office; the dog visits the office on occasion and is welcomed by all. This particular defendant had another case where he plead guilty to Burglary II and Stalking. He served 8 months prison and is now on 36 months supervised probation, facing 24 additional months if his probation is revoked.

## Budget Highlights

Chief Deputy Dawn Buzzard, Deputy District Attorney Marissa Snyder and Victim Services Coordinator Marilyn Reilly have been participating in Clatsop County's Strangulation Prevention Committee; a group formed to improve the investigation, treatment and prosecution of victims who have been strangled. In the past year we have created two laminated sheets to help police ask all the necessary questions and are starting to work with the medical field in our area to help get standardized treatment for all victims of strangulation. This includes follow-up with the local hospitals re MRI or CATSCAN.

Deputy District Attorney Sarah Shepherd attended an Elder Abuse conference presented by the Oregon Department of Justice last fall. Sarah indicates she found the presentation about elder abuse v. signs of normal aging to be very good, and found that information immediately useful for a pending criminal case. Vulnerable Adult Fraud/Scam Exploitation was included in this conference. Sarah Shepherd indicates the undue influence presentation was also very useful, which was partially a case study on a complicated fake romance scam that happened in Clackamas County, and those scams are unfortunately becoming more and more common.

There are currently 80 criminal defendants in Clatsop County who have pending misdemeanor or felony cases who have no lawyer. District Attorney Ron Brown will be working with the defense bar and court to try to resolve those cases so that the cases don't end up getting dismissed. None of those 80 defendants are in custody, however.

Odimir Zaragoza was recently hired as a part-time Victim Services Coordinator. He is bilingual and has already interpreted for many victims and other Spanish-speaking individuals who come to the office with questions. Odimir helps the office to better serve this community and has greatly reduced our reliance on "Language Line," a stilted, over-the-phone translation service that was not always user friendly.

Deputy District Attorneys Alex Thomas and Scott McCracken were able to take advantage of a grant to attend the "All Raise" National Conference in Houston, Texas for Drug Treatment Courts. Alex represents the DA's Office for Adult Drug Court and Scott represents the DA's Office for Mental Health Treatment Court. Deputy District Attorney Jennifer Beebe has already registered to attend this year's National Conference, as she is the DA's representation for Family Treatment Court. The purpose of these specialty courts is to provide more wrap-around services for defendants and parents seeking help with drug and alcohol addictions to be clean and sober and to decrease recidivism.

All three of Clatsop County Specialty Courts have agreed to include a Veteran's Court component for military veterans charged with crimes since there are a large number of veterans in Clatsop County. Military veterans often have circumstances from their service which makes it difficult to stay on the straight and narrow and require special services, which we would like to facilitate.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Child Support	0	0	0	0	0	0%
VOCA	86,638	95,635	101,790	113,100	11,310	11%
VOCA Expansion	0	0	0	0	0	0%
VOCA Supp Svcs & Trng	0	0	0	0	0	0%
VOCA 1x	0	0	0	0	0	0%
St.-Victim Assistance Pgm	36,469	57,507	37,020	44,320	7,300	19%
Copy Fees	50,951	51,109	43,000	43,000	0	0%
Rev. Refunds & Reim.	0	1,570	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from Liquor Law Enfor	0	0	0	0	0	0%
General Fund Support	1,683,543	1,909,799	2,358,850	2,471,800	112,950	4%
<b>Total Revenue:</b>	<b>1,857,601</b>	<b>2,115,620</b>	<b>2,540,660</b>	<b>2,672,220</b>	<b>131,560</b>	<b>5%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	1,201,401	1,370,168	1,595,320	1,684,330	89,010	5%
Personnel Benefits	577,847	645,796	808,410	855,560	47,150	5%
Materials & Services	78,353	99,656	136,930	132,330	(4,600)	- 3%
<b>Total Expenditures:</b>	<b>1,857,601</b>	<b>2,115,620</b>	<b>2,540,660</b>	<b>2,672,220</b>	<b>131,560</b>	<b>5%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>16.69</b>	<b>17.95</b>	<b>17.95</b>	<b>17.95</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
District Attorney Salary Supp.	82-1025	46,447	55,308	56,330	61,180	4,850	8%
Senior Admin Supervisor	82-1119	96,766	101,120	105,670	109,370	3,700	3%
Chief Deputy Dist. Atty.	82-1170	155,637	163,178	170,520	176,490	5,970	3%
Deputy District Attorney	82-1172	432,604	542,461	679,490	717,870	38,380	5%
Deputy DA I	82-1173	0	0	0	0	0	0%
Deputy DA III	82-1175	0	0	0	0	0	0%
Admin Assistant I	82-1183	0	16,174	31,100	32,180	1,080	3%
Staff Assistant	82-1191	316,822	0	0	0	0	0%
Trial Assistant	82-1193	0	346,320	380,970	414,020	33,050	8%
Victims Services Coord.-Lead	82-1895	76,776	68,244	71,320	73,810	2,490	3%
Victims Services Coord.	82-1896	76,348	77,361	99,920	99,410	(510)	- 0%
Temporary - Admin Help	82-1940	0	0	18,000	18,000	0	0%
Temporary Help	82-1941	10,173	12,172	11,080	11,080	0	0%
Grant Overtime	82-1943	11,330	12,474	12,850	13,300	450	3%
Overtime	82-1945	3,622	12,529	4,000	4,000	0	0%
Remuneration	82-1947	0	0	0	1,920	1,920	100%
F.I.C.A.	82-1950	90,658	103,104	125,700	132,640	6,940	5%
FMLA	82-1952	0	3,088	6,570	6,940	370	5%
Retirement	82-1955	270,914	288,190	359,320	409,810	50,490	14%
Medical Waiver	82-1963	2,824	1,620	1,840	1,200	(640)	- 34%
Medical Insurance	82-1964	140,692	165,058	193,490	185,160	(8,330)	- 4%
Dental Insurance	82-1965	17,968	17,980	19,960	16,110	(3,850)	- 19%
HSA/HRA Contribution	82-1966	17,532	20,240	21,990	20,970	(1,020)	- 4%
Benefits Admin Fees	82-1967	502	544	580	530	(50)	- 8%
Life/AD&D Insurance	82-1970	1,570	1,929	1,830	1,660	(170)	- 9%
Salary Continuation Insur	82-1972	1,992	3,800	3,490	2,090	(1,400)	- 40%
S.A.I.F.	82-1975	1,406	1,243	2,270	2,300	30	1%
Unemployment	82-1980	875	1,825	1,640	1,730	90	5%
Compensable Leave Buyback	82-1986	5,789	0	23,800	26,120	2,320	9%
<b>Personnel Services Totals:</b>		<b>1,779,248</b>	<b>2,015,964</b>	<b>2,403,730</b>	<b>2,539,890</b>	<b>136,160</b>	<b>5%</b>

**Materials & Services**

Clothing And Uniform Exp.	82-2040	0	1,750	1,800	1,800	0	0%
Telephones	82-2070	2,062	4,554	4,600	4,600	0	0%
Witness Fees	82-2250	322	811	2,000	2,000	0	0%
Grand Jury Fees	82-2258	640	460	1,800	1,800	0	0%
Maintenance - Equipment	82-2260	0	0	0	0	0	0%
Software Maintenance	82-2265	14,169	14,169	18,440	18,440	0	0%
Membership Fees And Dues	82-2370	7,931	8,706	9,680	9,680	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Office Supplies	82-2410	8,627	8,720	8,500	8,500	0	0%
Books And Periodicals	82-2413	9,669	10,481	10,760	10,760	0	0%
Postage And Freight	82-2419	4,580	4,563	5,000	5,000	0	0%
Printing And Reproduction	82-2425	8,114	10,130	13,000	13,000	0	0%
Office Furniture & Equipment	82-2454	2,388	3,870	1,000	1,000	0	0%
Contractual Services	82-2471	212	175	350	350	0	0%
Special Investigations	82-2474	8,870	10,530	30,000	25,000	(5,000)	- 16%
Contractual Services-Temp Help	82-2492	0	0	0	0	0	0%
Special Victims Expense	82-2516	1,980	7,805	8,000	8,000	0	0%
VOCA 1x	82-2526	0	0	0	0	0	0%
VOCA Supplies	82-2531	0	0	0	0	0	0%
VOCA Training	82-2535	0	0	2,000	2,000	0	0%
Publi. And Legal Notices	82-2600	0	221	0	0	0	0%
Fuel - Vehicles	82-2852	1,759	2,381	1,500	1,900	400	26%
DA LAN/Software Equipment	82-2907	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	1,238	1,728	1,500	1,500	0	0%
Education And Training	82-2928	2,865	7,246	7,500	7,500	0	0%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	2,927	1,355	8,000	8,000	0	0%
Reimbursed Mileage	82-2932	0	0	1,500	1,500	0	0%
<b>Materials &amp; Services Totals:</b>		<b>78,353</b>	<b>99,656</b>	<b>136,930</b>	<b>132,330</b>	<b>(4,600)</b>	<b>- 3%</b>
<b>Capital Outlay</b>							
Office Equipment	82-4300	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>1,857,601</b>	<b>2,115,620</b>	<b>2,540,660</b>	<b>2,672,220</b>	<b>131,560</b>	<b>5%</b>

# Child Support

## Mission Statement

Work with families, in a neutral setting, to ensure necessary child support services are provided.

## Department Overview

The Child Support Division establishes orders for support and parentage, provides local in-office parentage testing, modifies child support orders, collects and enforces court orders, and when necessary, takes enforcement actions, and initiates criminal actions. Two child support agents manage the daily caseload and are assisted by a .06 FTE Deputy District Attorney, and a .06 Administrative Assistant.

## Major Accomplishments

Opened 95 new cases for calendar year 2023.

Continued to increase skills and knowledge of child support enforcement by attending conferences and presentations to expand professional development including WICSEC and ERICSA, virtual and in-person conferences. The majority of sessions attended by both staff were professional development, CLE credits included in-depth, high-end scenarios, laws and analysis.

Attend and participate in monthly Oregon District Attorneys Association (ODAA) Child Support Oversight WebEx meetings that focus on program updates, state and federal law updates, training and problem-solving sessions.

Child Support Agents were involved in high level meetings with the Clatsop County Court staff in regards to the new Child Support Referee Program and its roll-out in Clatsop County. This is a program where DA/Child Support Division staff appear by video in contempt proceedings with the Referee who is housed in Jackson County. Clatsop County is one of 6 counties statewide in this program.

Consistently complied with federal title IV-D requirements.

Continued to appear in court proceedings related to contempt charges for delinquent parents.

Provided support enforcement services to more than 600 families.

Staff are part of a committee to assist in the planning of the ODAA Child Support Conference.

Staff was involved with the contract renewals of LabCorp, (genetic testing), and the continuation of the Cooperative Agreement with DOJ/CSP.

DOJ/CSP instituted a new policy that all employees and subrecipients must have a criminal background check and be re-fingerprinted every five years. Staff created a department-specific policy and tracking forms for DA and IT staff assigned to the Child Support Division. Assigned staff are now compliant with the DOJ/CSP requirement.

Staff prepared for and met with members of the program's Compliance Team for an in-person, on-site, security review. This office is compliant with the 42 sections covered under this review.

Staff are involved with a statewide special project for the Child Support Program (CSP) in regards to how Oregon calculates and reports to the Feds our Paternity Establishment Performance (PEP) measure. Each assigned case will have to be reviewed by staff to ensure that the parentage status of each child is correctly reflected and recorded.

Staff attended the Eastern Regional Interstate Child Support Association (ERICSA) Conference in the spring of 2023.

This was a great opportunity to continue to expand our professional development and skills in the child support arena and to network with colleagues across the nation.

Staff has and will continue to give updates, report problems or issues, submit incident report tickets, and follow-up with completion or final resolution of these tickets for Origin, the case management system.

Continued to train/update the attorneys with changes to the child support program, new legislation, rules and policies.

Continued to assist our clients/parties through post-pandemic related issues with their child support cases, i.e., pandemic assistance unemployment payments, changes in either unemployment benefits or income for modifications, changes in garnishment thresholds, and a moratorium on license suspensions, and the lifting of that, to allow us to use this again as an enforcement tool.

Continued to update attorney notebook with new forms, OARs, and policies due to new case management system (Origin).

Continued to adapt, learn and navigate through video appearances, meetings, court hearings, training sessions, staff meetings, while using two virtual desktops.

Continued to offer in-office parentage testing. This need arose from clients reporting transportation barriers and travel time to get to the testing sites. The closest sites are in Tillamook, OR and Cathlamet, WA.

Continued to issue wage withholdings, bail intercepts and bank garnishments for cases that qualified for these actions.

## Budget Highlights

The Clatsop County DA's Office, Child Support Division collected over two million dollars in support.

The Child support Division budget receives a 66% federal reimbursement for all expenses incurred.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	49,800	56,303	46,010	47,960	1,950	4%
Interest On Investments	254	1,217	0	0	0	0%
Child Support Incentives	22,963	21,669	23,870	22,960	(910)	- 3%
State GF Reimburse	14,846	13,743	15,080	16,260	1,180	7%
Annual Fee pmts	2,774	2,856	2,780	3,100	320	11%
Child Support	140,471	151,754	169,040	174,310	5,270	3%
CARES Act Reimbursement	0	0	0	0	0	0%
Franchise Fees	0	230	230	0	(230)	- 100%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from General	58,570	58,570	58,570	58,570	0	0%
<b>Total Revenue:</b>	<b>289,678</b>	<b>306,343</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>
<b>Total Unappropriated Budget:</b>	<b>56,303</b>	<b>53,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>233,376</b>	<b>253,317</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	135,777	145,422	156,940	163,110	6,170	3%
Personnel Benefits	65,386	69,262	74,420	78,340	3,920	5%
Materials & Services	32,213	38,633	41,430	42,730	1,300	3%
Contingency	0	0	42,790	38,980	(3,810)	- 8%
<b>Total Expenditures:</b>	<b>233,376</b>	<b>253,317</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>2.11</b>	<b>2.11</b>	<b>2.17</b>	<b>2.17</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Senior Admin Supervisor	82-1119	5,092	5,321	5,560	5,760	200	3%
Deputy District Attorney	82-1172	5,187	5,096	5,230	6,090	860	16%
Deputy DA I	82-1173	0	0	0	0	0	0%
Deputy DA II	82-1174	0	0	0	0	0	0%
Deputy DA III	82-1175	0	0	0	0	0	0%
Admin Assistant I	82-1183	0	682	3,520	3,640	120	3%
Staff Assistant	82-1191	0	0	0	0	0	0%
Child Support Agent I	82-1855	39,480	0	0	0	0	0%
Child Support Agent II	82-1856	86,018	134,322	142,630	147,620	4,990	3%
Temporary - Admin Help	82-1940	0	0	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
F.I.C.A.	82-1950	10,013	10,962	12,200	12,660	460	3%
FMLA	82-1952	0	337	640	660	20	3%
Retirement	82-1955	32,116	33,963	36,800	38,480	1,680	4%
Medical Waiver	82-1963	2,400	2,416	2,470	2,400	(70)	- 2%
Medical Insurance	82-1964	16,332	16,573	17,170	19,090	1,920	11%
Dental Insurance	82-1965	1,508	1,438	1,430	1,520	90	6%
HSA/HRA Contribution	82-1966	2,376	2,343	2,360	2,480	120	5%
Benefits Admin Fees	82-1967	39	36	40	40	0	0%
Life/AD&D Insurance	82-1970	213	264	230	210	(20)	- 8%
Salary Continuation Insur	82-1972	167	606	460	150	(310)	- 67%
S.A.I.F.	82-1975	123	132	240	230	(10)	- 4%
Unemployment	82-1980	99	192	160	170	10	6%
Compensable Leave Buyback	82-1986	0	0	220	250	30	13%
<b>Personnel Services Totals:</b>		<b>201,163</b>	<b>214,685</b>	<b>231,360</b>	<b>241,450</b>	<b>10,090</b>	<b>4%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	1,196	1,327	1,360	1,360	0	0%
Insurance	82-2200	1,475	1,584	1,820	1,820	0	0%
Software Maintenance	82-2265	550	550	550	550	0	0%
Office Supplies	82-2410	245	172	700	700	0	0%
Postage And Freight	82-2419	1,057	559	1,200	1,200	0	0%
Printing And Reproduction	82-2425	379	375	800	800	0	0%
Office Furniture & Equipment	82-2454	0	202	0	0	0	0%
PC Equipment	82-2455	780	1,000	1,000	1,000	0	0%
Contractual Services	82-2471	0	10	0	0	0	0%
Special Investigations	82-2474	292	150	600	600	0	0%
Fuel - Vehicles	82-2852	0	0	500	500	0	0%
Education And Training	82-2928	238	1,050	900	1,500	600	66%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Travel Expenses	82-2930	0	2,555	1,300	2,000	700	53%
Reimbursed Mileage	82-2932	0	0	300	300	0	0%
Indirect Cost Allocation	82-3210	26,000	29,100	30,400	30,400	0	0%
<b>Materials &amp; Services Totals:</b>		<b>32,213</b>	<b>38,633</b>	<b>41,430</b>	<b>42,730</b>	<b>1,300</b>	<b>3%</b>
<b>Capital Outlay</b>							
Office Equipment	82-4300	0	0	0	0	0	0%
Computer Equipment	82-4907	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	42,790	38,980	(3,810)	- 8%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>42,790</b>	<b>38,980</b>	<b>(3,810)</b>	<b>- 8%</b>
<b>Total Expenditures:</b>		<b>233,376</b>	<b>253,317</b>	<b>315,580</b>	<b>323,160</b>	<b>7,580</b>	<b>2%</b>

# Medical Examiner

## Mission Statement

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

## Department Overview

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

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

With the skill and experience of the medical examiner investigators and board-certified forensic pathologists, we believe the quality of death investigations in Clatsop County are among the best in the State. The death scene investigation reports filed by the investigators are very thorough and supply comprehensive information to the medical examiners.

## Major Accomplishments

The Clatsop County ME Division is fully staffed with two (2) trained relief MDI's to cover days off, vacation days, and sick time of the Chief MDI.

The Chief MDI is the representative for the Oregon Coastal Region at the Medical Examiner Improvement Working Group, which is developing a plan to improve death investigation service delivery throughout the state.

## Budget Highlights

The Medical Examiner's Office will host another CSI camp in the summer at a cost of \$1,000. Personnel expenditures have increased due to step increases, cost of living, and health insurance increases. Overtime is used to cover the detectives that have to provide shift coverage when the part-time MDI's are not available. Material and Service increases due to adding one cell phone for a part-time MDI, a contractual increase for the Medical Examiner based on CPI and travel costs for two MDI's to attend the Death Investigator conference in the fall.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
CSI Camp Fees	0	700	0	0	0	0%
Rev. Refunds & Reim.	0	44	0	0	0	0%
Donations for Specific Purpose	0	0	1,000	1,000	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	174,036	211,081	206,930	219,530	12,600	6%
<b>Total Revenue:</b>	<b>174,036</b>	<b>211,824</b>	<b>207,930</b>	<b>220,530</b>	<b>12,600</b>	<b>6%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	87,343	86,429	103,940	114,010	10,070	9%
Personnel Benefits	48,687	88,346	56,020	57,850	1,830	3%
Materials & Services	38,006	37,049	47,970	48,670	700	1%
<b>Total Expenditures:</b>	<b>174,036</b>	<b>211,824</b>	<b>207,930</b>	<b>220,530</b>	<b>12,600</b>	<b>6%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.40</b>	<b>1.31</b>	<b>1.31</b>	<b>1.30</b>	<b>(0.01)</b>	<b>- 0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Chief Medicolegal Death Invest	82-1204	70,755	77,636	85,190	92,580	7,390	8%
Medicolegal Death Investigator	82-1205	16,588	8,793	18,750	21,430	2,680	14%
Temporary - Medical Examiner	82-1902	0	0	0	0	0	0%
Overtime	82-1945	7,171	34,715	5,000	7,000	2,000	40%
F.I.C.A.	82-1950	6,881	8,984	8,330	9,260	930	11%
FMLA	82-1952	0	280	440	480	40	9%
Retirement	82-1955	15,693	24,652	22,570	20,630	(1,940)	- 8%
Medical Insurance	82-1964	14,700	14,960	15,430	16,180	750	4%
Dental Insurance	82-1965	1,362	1,287	1,270	1,270	0	0%
HSA/HRA Contribution	82-1966	2,200	2,200	2,200	2,200	0	0%
Benefits Admin Fees	82-1967	23	21	20	30	10	50%
Life/AD&D Insurance	82-1970	111	119	210	280	70	33%
Salary Continuation Insur	82-1972	209	239	290	240	(50)	- 17%
S.A.I.F.	82-1975	271	758	150	160	10	6%
Unemployment	82-1980	66	131	110	120	10	9%
<b>Personnel Services Totals:</b>		<b>136,030</b>	<b>174,775</b>	<b>159,960</b>	<b>171,860</b>	<b>11,900</b>	<b>7%</b>
<b>Materials &amp; Services</b>							
Clothing And Uniform Exp.	82-2040	96	222	900	600	(300)	- 33%
Telephones	82-2070	1,413	1,403	1,200	1,800	600	50%
Membership Fees And Dues	82-2370	0	275	550	400	(150)	- 27%
Office Supplies	82-2410	12	28	0	0	0	0%
Postage And Freight	82-2419	258	194	900	750	(150)	- 16%
Contractual Medical Services	82-2464	0	16,170	28,970	30,270	1,300	4%
Contractual Services	82-2471	25,777	9,527	0	0	0	0%
Body Transportation Costs	82-2508	2,975	2,673	3,000	2,000	(1,000)	- 33%
ORS 146.121 - Disposition Expe	82-2539	2,067	0	0	0	0	0%
Investigative Supplies	82-2770	586	1,355	2,000	2,000	0	0%
CIS Camp Expenses	82-2776	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	2,496	1,767	3,750	3,500	(250)	- 6%
Vehicle Maintenance & Use	82-2923	107	132	2,000	2,000	0	0%
Education And Training	82-2928	989	1,562	1,000	1,000	0	0%
Travel Expenses	82-2930	1,229	1,740	2,700	3,350	650	24%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Expenditure of Donations & Tru	82-3141	0	0	1,000	1,000	0	0%
<b>Materials &amp; Services Totals:</b>		<b>38,006</b>	<b>37,049</b>	<b>47,970</b>	<b>48,670</b>	<b>700</b>	<b>1%</b>
<b>Total Expenditures:</b>		<b>174,036</b>	<b>211,824</b>	<b>207,930</b>	<b>220,530</b>	<b>12,600</b>	<b>6%</b>

# Sheriff Support Division

## Mission Statement

The mission of the Sheriff's Office is to provide professional public safety services committed to the values of integrity, duty, compassion and courage while maintaining fiscal responsibility.

## Department Overview

The Support Division of the Sheriff's Office consists of a team that provides the day to day administrative support for Corrections and Enforcement Divisions. Additionally, the Accounting function of the Support Division supports all Sheriff's Office Divisions.

The civil section of the Support Division processes subpoenas, small claims, summons and complaints, protection orders, child pick-up orders, real property sales, personal property sales and evictions. This position is responsible for preparing service packets and making proper returns to the courts as outlined by law.

The concealed handgun license (CHL) section of the Support Division processes applications for concealed handgun licenses, conducts criminal background checks and maintains CHL records in the LEDS statewide system. This section conducts all fingerprints for CHL, CJIS Background, employment, firearms applications and licensing. Additionally, maintains records of handgun transactions, gun sales reportable to the Sheriff by law, and other reportable permits.

The records section of the Support Division maintains criminal records in the records management system, processes and reviews deputy reports, responds to public records requests, reports criminal data and statistics to the State and Federal database as required by law, maintains alarm permit records and processes annual alarm permit billing. Additionally, this position forwards reports to appropriate agencies such as the District Attorney's Office, Circuit Court, Oregon DHS, Juvenile Department and other law enforcement agencies.

The evidence section of the Support Division is responsible for the intake, preservation and appropriate disposition of evidence related to investigations conducted within our jurisdiction. Additionally, this position is responsible for creating and posting public notices for disposition of property, proper disposal of property as allowed by law, intake of found property, intake of safekeeping property. This position also conducts regular inventory of all evidence, found and safekeeping property. Finally, this position also fills in for other Staff Assistant positions within the support division.

The accounting section of the Support Division is responsible for accounts payable for all divisions of the Sheriff's Office, accounts receivables, procurement card statement processing, grant procurement and management, daily deposits, maintaining fee records for inmate receivables and parole and probation fees, assists with budget process and contract maintenance and monitors the general ledger accounting to maintain fiscal responsibility.

## Major Accomplishments

In the last fiscal year, the services of a committed volunteer and staff have been utilized to complete several scanning and purging projects to clear out overloaded record storage. The Evidence Tech processed evidence from several large-scale cases. Through Special Projects funding the division purchased a new fingerprint station in order to be prepared for the State mandated Permit to Purchase firearm process, as well as replace the old fingerprint machine for CHL. Records staff began using the Nextrequest Public Records request portal, which has streamlined public records requests to accurately track the requests and meet deadlines. Coordinated with Permittium and HID Global to streamline and automate data entry for the CHL process.

## Budget Highlights

The reduction in Personnel expense for FY 24/25 is primarily a result of moving an Accountant II and a Corrections Records Specialist to the Corrections budget. We have added a .5 CHL Specialist for January through June 2025 in preparation for a court decision on Measure 114, Permit to Purchase. If the state is successful in the court case for Measure 114 it will require the Sheriff's Offices to issue a Permit to Purchase before a citizen can lawfully purchase a firearm in Oregon. This process will be similar to issuing a Concealed Handgun license, except it includes additional steps and procedures which will result in a more staff intensive process. Otherwise, individual personnel expenses have increased due to negotiated cost of living adjustments, step increases, retirement and healthcare costs. We have a modest decrease in Materials and Services by adjusting to actual costs.

Revenue realized an increase of \$45,870 due to a formula change to the Rural Law Enforcement share of the budget when we removed the the Corrections Division positions. Furthermore, there is an increase of \$6,110 for the transfer from Community Corrections for their share of the Accountant II position that remains in this budget. We have budgeted Permit to Purchase revenue based 20 permits issued per week.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
CHL - Concealed Handgun Licens	60,268	61,782	50,000	50,000	0	0%
Permit to Purchase	0	0	0	24,500	24,500	100%
Towing Ordinance Fees	550	675	200	500	300	150%
Public Records Request	2,817	5,616	4,000	3,000	(1,000)	- 25%
Revenue From RLED	208,457	213,562	236,080	276,540	40,460	17%
Sheriff Civil Fees	32,014	49,252	35,000	35,000	0	0%
Sheriff Alarm Fees	2,200	2,925	2,200	2,200	0	0%
Finger Prints	4,655	4,200	4,000	4,000	0	0%
Rev. Refunds & Reim.	76	108	100	100	0	0%
NSF Check Fee	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from Community Correc	65,510	33,730	73,930	80,040	6,110	8%
General Fund Support	395,242	455,044	513,010	290,570	(222,440)	- 43%
<b>Total Revenue:</b>	<b>771,789</b>	<b>826,895</b>	<b>918,520</b>	<b>766,450</b>	<b>(152,070)</b>	<b>- 16%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	466,507	506,670	556,550	453,790	(102,760)	- 18%
Personnel Benefits	253,766	275,838	298,520	250,120	(48,400)	- 16%
Materials & Services	51,517	44,386	63,450	62,540	(910)	- 1%
<b>Total Expenditures:</b>	<b>771,789</b>	<b>826,895</b>	<b>918,520</b>	<b>766,450</b>	<b>(152,070)</b>	<b>- 16%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>(2.00)</b>	<b>- 25%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Support Div Supervisor	82-1117	87,153	95,629	104,930	114,030	9,100	8%
Civil Technician	82-1187	0	56,145	61,600	66,950	5,350	8%
Evidence Technician	82-1190	0	58,952	64,690	70,300	5,610	8%
Staff Assistant	82-1191	255,606	0	0	0	0	0%
CHL Specialist	82-1198	0	53,471	58,670	63,760	5,090	8%
Accountant II	82-1848	67,347	107,652	140,370	74,990	(65,380)	- 46%
Accountant I	82-1850	56,400	25,918	0	0	0	0%
Enforcement Records Specialist	82-1852	0	56,145	61,600	63,760	2,160	3%
Corrections Record Technician	82-1853	0	52,759	64,690	0	(64,690)	- 100%
Overtime	82-1945	1,063	5,973	3,000	3,000	0	0%
F.I.C.A.	82-1950	33,863	37,297	42,900	34,940	(7,960)	- 18%
FMLA	82-1952	0	1,151	2,240	1,830	(410)	- 18%
Retirement	82-1955	101,509	110,874	122,830	98,090	(24,740)	- 20%
Medical Waiver	82-1963	0	340	1,200	0	(1,200)	- 100%
Medical Insurance	82-1964	94,542	94,682	98,780	92,200	(6,580)	- 6%
Dental Insurance	82-1965	10,303	10,104	11,110	8,380	(2,730)	- 24%
HSA/HRA Contribution	82-1966	9,800	9,800	12,350	9,300	(3,050)	- 24%
Benefits Admin Fees	82-1967	214	246	260	220	(40)	- 15%
Life/AD&D Insurance	82-1970	817	978	840	560	(280)	- 33%
Salary Continuation Insur	82-1972	720	1,939	1,610	500	(1,110)	- 68%
S.A.I.F.	82-1975	558	1,838	840	640	(200)	- 23%
Unemployment	82-1980	377	617	560	460	(100)	- 17%
<b>Personnel Services Totals:</b>		<b>720,273</b>	<b>782,509</b>	<b>855,070</b>	<b>703,910</b>	<b>(151,160)</b>	<b>- 17%</b>
<b>Materials &amp; Services</b>							
Clothing And Uniform Exp.	82-2040	0	629	500	500	0	0%
Telephones	82-2070	0	681	0	1,700	1,700	100%
Maintenance - Equipment	82-2260	0	49	1,000	1,000	0	0%
General Equipment	82-2268	4,599	764	1,000	1,000	0	0%
Membership Fees And Dues	82-2370	345	265	650	650	0	0%
Office Supplies	82-2410	6,587	5,332	6,500	6,500	0	0%
Awards	82-2412	155	84	1,000	1,000	0	0%
Books And Periodicals	82-2413	26	0	100	100	0	0%
Postage And Freight	82-2419	5,028	4,048	8,500	8,500	0	0%
Records And Forms	82-2422	1,184	320	2,000	2,000	0	0%
Printing And Reproduction	82-2425	13,937	9,206	12,000	10,000	(2,000)	- 16%
Photographic Supplies	82-2427	361	994	1,000	1,000	0	0%
Office Furniture & Equipment	82-2454	390	1,013	1,500	1,500	0	0%
Contractual Services	82-2471	8,354	11,637	9,000	9,190	190	2%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Peer Support	82-2491	0	0	0	0	0	0%
Publi. And Legal Notices	82-2600	2,793	876	6,200	6,200	0	0%
Public Records Expense	82-2775	792	798	2,000	1,000	(1,000)	- 50%
Fuel - Vehicles	82-2852	132	50	0	0	0	0%
Education And Training	82-2928	2,441	3,613	2,900	2,900	0	0%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	3,165	2,858	6,000	6,000	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Utilities	82-2960	908	1,009	1,100	1,300	200	18%
Refunds and Returns	82-3204	320	159	500	500	0	0%
<b>Materials &amp; Services Totals:</b>		<b>51,517</b>	<b>44,386</b>	<b>63,450</b>	<b>62,540</b>	<b>(910)</b>	<b>- 1%</b>
<b>Total Expenditures:</b>		<b>771,789</b>	<b>826,895</b>	<b>918,520</b>	<b>766,450</b>	<b>(152,070)</b>	<b>- 16%</b>

# Sheriff Enforcement Division

## Mission Statement

The mission of the Sheriff's Office is to provide professional public safety services committed to the values of integrity, duty, compassion and courage.

## Department Overview

The Enforcement Division is responsible for performing the operations function of the Sheriff's Office. Typical mandated tasks performed are the investigations of deaths, domestic violence and child abuse, extraditions and transportation of prisoners, witnesses, juveniles, mental patients, serving warrants, subpoenas, forcible entry detainers, summons and complaints, writs and other court orders and search and rescue. Examples of non-mandated services are law enforcement, emergency responses, response to traffic crashes, criminal complaints, criminal investigations, dispute resolution, traffic enforcement/deterrence and law enforcement patrols.

This budget also provides for the Reserve Deputy component of the Sheriff's Office. Reserves carry out contractual services for beach patrol, elections security and are used to augment the regular deputies for peak events. This budget accomplishes the search and rescue mandates through a core of approximately 50 volunteers who are skilled and/or certified in the art of mountaineering, ground search and dive/water rescue.

The administration and supervision of Marine Patrol and Forest Patrol are included in this budget.

## Major Accomplishments

Continued social media presence on the Sheriff's Office Facebook page with scheduled releases and critical public information.

Peer support team is continuing to assist deputies and police officers in our county, as well as neighboring counties, and was utilized by peers more than 500 times during the year.

This year the Sheriff's office replaced our body worn cameras and have been working to make the system more streamlined to save the deputies time in front of the computer and make evidence access easier for all involved. The County was successful in obtaining a \$7,500 grant through CIS to offset a portion of the cost.

Developed and implemented a personal accountability program for patrol staff self-initiated activities.

## Budget Highlights

Revenue remains flat except for the increase in Rural Law Enforcement cost share. There is a new "Beginning Balance-Restricted" (\$82,380) that is used to account for donations into the Enforcement Division. The \$35,000 transfer to Special Projects and the Expenditures of Donations line items (\$5,000) are expended from the donation/trust account.

Personnel Services increases are due to step, cost of living and health insurance increases. Remuneration (stipend for Police Certification) increased significantly due to negotiated Collective Bargaining Agreement. Resident Deputy line item is increased because an additional deputy was assigned to Knappa/Svensen.

The Peer support grant expired in October of 2023, and line items have been adjusted accordingly.

There is an increase in Canine Maintenance as we are working to get a new patrol dog. This will mean we will have two (2) patrol dogs for approximately 1 year to care for and maintain. The remainder of the increase is to purchase supplies for the new dog (Kennel, ballistic vest, leashes, crate, E-collar, etc).

The Towing line item remains high due to several factors. First we have seen a significant increase of abandoned RV's, motorhomes, trailers, campers and boats throughout the county. For years we had relied on local towing companies to tow these; however, the only tow company with a larger truck has been unable to employ a driver and we have had to use a tow company from Tillamook to tow the larger RV's. This results in significantly costlier tow bills, as we are having to pay for the drive time back and forth. The last factor is that we now have to have each RV/Trailer/Camper tested for asbestos due to increased dump restrictions. When one does test positive for asbestos this requires extra time for proper handling and increased disposal cost. The budgeted amount provides for towing approximately eight abandoned vehicles from County rights of way. This cost does not include Public Works cost to dismantle and transport the vehicle debris to the transfer station.

The Sheriff's Office received a significant grant from Criminal Justice Commission/ODOT to purchase and implement a new Computer Aided Dispatch (CAD) and Record Management System (RMS) for all County law enforcement and fire departments. Revenue and expenditure amounts are increased by the amount of the grant \$507,640.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance - Restricted	58,636	91,826	0	82,380	82,380	100%
Sheriff Fines & Fees	28,781	21,551	20,000	20,000	0	0%
Timber State Enfrmt Fund Reven	158,330	120,000	145,000	147,300	2,300	1%
PPE Grant	0	467	0	0	0	0%
TIRT Grant	0	0	0	0	0	0%
CAD/RMS Grant	0	0	0	0	0	0%
Peer Support Grant	12,665	56,127	10,000	0	(10,000)	- 100%
Revenue From RLED	2,605,052	2,315,686	2,663,110	2,857,620	194,510	7%
Fees for Services	9,688	23,715	6,500	40,100	33,600	516%
Forest Patrol	11,481	0	0	0	0	0%
Beach Patrol	13,740	2,167	5,000	3,000	(2,000)	- 40%
Anti Drug - Restitution	3,736	6,264	0	0	0	0%
Forfeiture - Anti-drug	9	128	0	0	0	0%
Rev. Refunds & Reim.	4,234	3,888	1,000	1,000	0	0%
Lease Revenue	5,926	5,873	6,160	6,250	90	1%
Donations for Specific Purpose	38,583	5,750	1,500	3,500	2,000	133%
Miscellaneous Revenue	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	0	0	0	0	0	0%
Insurance Loss Proceeds	2,851	0	0	0	0	0%
Transfer from Other Funds	10,000	10,000	11,500	0	(11,500)	- 100%
Transfer from Community Correc	0	0	1,500	3,000	1,500	100%
Transfer from Code Compliance	0	0	1,500	0	(1,500)	- 100%
Transfer from State Timber En.	0	0	0	11,500	11,500	100%
General Fund Support	1,618,206	2,033,351	2,473,220	3,018,240	545,020	22%
<b>Total Revenue:</b>	<b>4,581,919</b>	<b>4,696,793</b>	<b>5,345,990</b>	<b>6,193,890</b>	<b>847,900</b>	<b>15%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	2,216,250	2,308,166	2,544,790	2,690,820	146,030	5%
Personnel Benefits	1,512,394	1,512,205	1,850,510	2,057,410	206,900	11%
Materials & Services	853,274	876,423	950,690	1,410,660	459,970	48%
Transfer Out	0	0	0	35,000	35,000	0%
<b>Total Expenditures:</b>	<b>4,581,919</b>	<b>4,696,793</b>	<b>5,345,990</b>	<b>6,193,890</b>	<b>847,900</b>	<b>15%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>24.40</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Sheriff	82-1030	174,406	182,136	190,210	201,310	11,100	5%
Undersheriff	82-1110	140,536	146,861	153,470	158,850	5,380	3%
Lieutenant	82-1113	135,354	150,172	143,160	148,180	5,020	3%
Sergeant	82-1116	460,613	450,388	477,380	498,170	20,790	4%
Special Detective	82-1177	183,006	197,953	205,490	213,840	8,350	4%
Deputy Sheriff Senior II	82-1515	309,054	358,785	572,490	519,370	(53,120)	- 9%
Deputy Sheriff Senior I	82-1516	163,661	103,514	254,020	283,510	29,490	11%
Deputy Sheriff	82-1520	409,254	530,356	372,850	395,590	22,740	6%
Resident Deputy	82-1521	240,365	188,000	175,720	272,000	96,280	54%
Temporary - Dep. Sheriff	82-1915	10,001	1,641	70,000	70,000	0	0%
Overtime	82-1945	156,797	134,214	192,280	192,280	0	0%
Remuneration	82-1947	42,260	41,875	42,960	91,520	48,560	113%
F.I.C.A.	82-1950	177,568	181,469	218,030	232,910	14,880	6%
FMLA	82-1952	0	5,727	11,400	12,180	780	6%
Retirement	82-1955	583,320	592,917	700,730	767,840	67,110	9%
Medical Waiver	82-1963	500	0	0	0	0	0%
Medical Insurance	82-1964	392,165	417,247	446,570	508,730	62,160	13%
Dental Insurance	82-1965	44,478	39,493	41,530	43,850	2,320	5%
HSA/HRA Contribution	82-1966	44,513	44,055	44,880	47,860	2,980	6%
Benefits Admin Fees	82-1967	690	664	660	670	10	1%
Life/AD&D Insurance	82-1970	2,159	2,367	2,300	1,950	(350)	- 15%
Salary Continuation Insur	82-1972	2,697	3,075	3,010	4,740	1,730	57%
S.A.I.F.	82-1975	53,804	44,005	73,310	79,840	6,530	8%
Unemployment	82-1980	1,443	3,455	2,850	3,040	190	6%
<b>Personnel Services Totals:</b>		<b>3,728,644</b>	<b>3,820,371</b>	<b>4,395,300</b>	<b>4,748,230</b>	<b>352,930</b>	<b>8%</b>
<b>Materials &amp; Services</b>							
Equipment Reimbursement	82-2039	5,104	4,406	0	0	0	0%
Clothing And Uniform Exp.	82-2040	10,592	12,533	17,500	18,000	500	2%
Uniform Cleaning	82-2041	0	120	0	0	0	0%
Telephones	82-2070	60,298	59,820	64,050	58,000	(6,050)	- 9%
Canine Maintenance	82-2166	667	769	1,300	4,800	3,500	269%
Insurance	82-2200	0	0	0	0	0	0%
Maintenance - Equipment	82-2260	471	3,867	3,500	3,500	0	0%
Maint. - Comm. Equipment	82-2262	17,671	23,533	34,000	28,000	(6,000)	- 17%
General Equipment	82-2268	29,720	5,812	63,000	20,000	(43,000)	- 68%
Employee Drug Screen	82-2302	430	0	200	200	0	0%
Membership Fees And Dues	82-2370	1,840	1,632	3,000	4,940	1,940	64%
Books And Periodicals	82-2413	958	894	1,200	1,200	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Postage And Freight	82-2419	0	112	600	500	(100)	- 16%
Prof and Spec Services	82-2450	140	1,022	500	1,000	500	100%
Office Furniture & Equipment	82-2454	0	171	0	500	500	100%
PC Equipment	82-2455	7,527	4,284	6,000	6,000	0	0%
Contractual Services	82-2471	404,896	368,623	365,000	369,730	4,730	1%
Peer Support Grant Reimburseme	82-2476	3,486	8,927	10,000	0	(10,000)	- 100%
Peer Support	82-2491	7,227	57,344	8,000	8,000	0	0%
Physical Exams	82-2505	4,882	3,920	3,500	3,500	0	0%
TIRT Grant Expense	82-2514	0	0	0	0	0	0%
CAD/RMS Grant Expenses	82-2552	0	0	0	507,640	507,640	100%
Publi. And Legal Notices	82-2600	0	0	500	500	0	0%
Rts. & Lea. - S., I. & G.	82-2670	31,538	33,558	35,560	39,650	4,090	11%
Investigative Supplies	82-2770	7,894	10,512	9,530	10,000	470	4%
Patrol Supplies	82-2771	5,782	9,128	7,000	7,000	0	0%
Search And Rescue	82-2772	6,825	6,199	12,000	12,000	0	0%
Ammunition	82-2773	20,276	37,580	34,000	34,000	0	0%
Reserves Expense	82-2781	300	0	3,500	3,500	0	0%
Fuel - Vehicles	82-2852	98,680	101,855	102,250	103,500	1,250	1%
Vehicle Rental	82-2920	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	85,548	76,091	101,000	100,000	(1,000)	- 0%
Education And Training	82-2928	10,729	15,979	18,000	18,000	0	0%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	6,309	12,960	22,000	22,000	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Towing	82-2940	8,005	8,322	20,000	20,000	0	0%
Expenditure of Donations & Tru	82-3141	5,394	6,271	4,000	5,000	1,000	25%
Refunds and Returns	82-3204	10,086	180	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>853,274</b>	<b>876,423</b>	<b>950,690</b>	<b>1,410,660</b>	<b>459,970</b>	<b>48%</b>
<b>Transfers Out</b>							
Transfer to Special Projects	82-8100	0	0	0	35,000	35,000	100%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>100%</b>
<b>Total Expenditures:</b>		<b>4,581,919</b>	<b>4,696,793</b>	<b>5,345,990</b>	<b>6,193,890</b>	<b>847,900</b>	<b>15%</b>

# Sheriff Corrections Division

## Mission Statement

The mission of the Sheriff's Office is to provide professional public safety services committed to the values of integrity, duty, compassion and courage.

## Department Overview

Jail operations include booking, lodging, confinement and feeding approximately 2,000 Adult in Custody (AIC) that are booked on an annual basis. The County Jail houses every classification of AIC ranging from violators of traffic crimes to murderers. Typical duties include receiving an arrestee from any of the federal, state or local law enforcement agencies. Booking an AIC is a process that requires positively identifying the AIC, fingerprinting and photographing them, receiving and securing all of their property, conducting a risk classification and performing a medical profile. Staff is then responsible for assuring appearances in court and transporting AIC's to and from medical appointments. AIC's length of stay can range from just a few hours to in excess of two years.

Staff are required to track AIC progress through the court system. We foresee a reduction in forced releases due to overcrowding. Correction's staff are responsible for confirming all warrant requests from outside agencies and monitors the Oregon Emergency Management Disaster Alert System.

## Major Accomplishments

Developed and implemented new Standard Operating Procedures to increase efficiencies for staff in operating the new jail.

Successfully decreased the number of outstanding warrants from approximately 2400 to 1500.

Continued to build on the Medically Assisted Treatment program for AIC by adding a dedicated, full-time clinician and a dedicated, full-time care coordinator to increase successful transitions from jail back to the community and to decrease labor intensity for certified staff.

Through the Jail's AIC communication system, we Implemented an educational platform that includes courses on academics, vital life skills, health and wellness to include addiction and mental health, professional development and language learning. As of February of this year, over 7100 courses have been completed by AIC.

## Budget Highlights

Personnel costs have increased to reflect negotiated step, cost of living, and retirement increases for staff. Medical and dental insurance have realized an increase as well.

Materials and Services have realized a slight decrease due to a low AIC population caused by SB48 and the current defense attorney crisis.

Revenue has decreased due to the continued reduction in fund balance in Court Security fund. This is due to loss of revenue from state courts that fund this function. There is also a reduction of \$100,000 in Community Corrections funding due to reduced revenue for our base Community Corrections grant from the state.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Rm Tax - Jail Operations	623,257	597,024	650,000	800,000	150,000	23%
Corrections Prog Sb1065	39,072	38,846	34,720	35,550	830	2%
St. - Prisoner Transport	549	892	850	740	(110)	- 12%
SB 395	54,803	0	24,400	31,500	7,100	29%
PPE Grant	5,238	6,650	0	0	0	0%
BVP Grant	341	3,450	340	0	(340)	- 100%
Office of Justice Programs	0	15,520	0	0	0	0%
Social Security Inmate Rebate	1,800	2,600	2,000	2,000	0	0%
P&P Jail Bed Lease	401,500	401,500	400,000	260,000	(140,000)	- 35%
Co. Jail Inmate Fees	0	0	0	0	0	0%
Community Corrections Revenue	0	0	0	40,000	40,000	100%
Meal Services	0	0	0	0	0	0%
Electronic Monitoring	5,510	2,504	5,160	3,000	(2,160)	- 41%
Finger Prints	0	20	0	0	0	0%
Rev. Refunds & Reim.	330	1,068	0	0	0	0%
Revenue From Courthouse Securi	71,920	71,920	71,920	55,010	(16,910)	- 23%
NSF Check Fee	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Insurance Loss Proceeds	0	0	0	0	0	0%
Transfer from Community Correc	0	0	0	0	0	0%
Transfer from American Rescue	0	0	0	0	0	0%
General Fund Support	2,866,418	3,522,674	4,377,080	4,865,930	488,850	11%
<b>Total Revenue:</b>	<b>4,070,738</b>	<b>4,664,668</b>	<b>5,566,470</b>	<b>6,093,730</b>	<b>527,260</b>	<b>9%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	2,197,102	2,614,900	3,015,050	3,339,550	324,500	10%
Personnel Benefits	1,519,115	1,695,660	1,995,250	2,234,430	239,180	11%
Materials & Services	354,521	354,108	556,170	519,750	(36,420)	- 6%
<b>Total Expenditures:</b>	<b>4,070,738</b>	<b>4,664,668</b>	<b>5,566,470</b>	<b>6,093,730</b>	<b>527,260</b>	<b>9%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>39.00</b>	<b>2.00</b>	<b>5%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Lieutenant	82-1113	127,971	137,000	143,160	148,180	5,020	3%
Sergeant	82-1116	454,535	542,993	583,350	619,800	36,450	6%
Deputy Sheriff Senior II	82-1515	391,807	324,029	584,970	566,700	(18,270)	- 3%
Deputy Sheriff Senior I	82-1516	418,517	366,639	174,400	358,400	184,000	105%
Deputy Sheriff	82-1520	646,245	1,090,962	1,326,300	1,290,210	(36,090)	- 2%
Control Room Tech.	82-1530	158,026	153,276	202,870	215,660	12,790	6%
Accountant II	82-1848	0	0	0	70,300	70,300	100%
Corrections Record Technician	82-1853	0	0	0	70,300	70,300	100%
Temporary - Dep. Sheriff	82-1915	22,420	17,015	10,000	15,000	5,000	50%
Overtime	82-1945	205,685	201,854	156,750	175,000	18,250	11%
Remuneration	82-1947	25,289	26,930	29,180	65,880	36,700	125%
F.I.C.A.	82-1950	179,664	210,541	245,730	275,230	29,500	12%
FMLA	82-1952	0	6,694	12,850	14,390	1,540	11%
Retirement	82-1955	550,844	639,367	813,410	907,050	93,640	11%
Medical Waiver	82-1963	600	1,200	1,200	2,400	1,200	100%
Medical Insurance	82-1964	383,193	432,357	524,570	557,070	32,500	6%
Dental Insurance	82-1965	40,491	41,976	48,070	51,320	3,250	6%
HSA/HRA Contribution	82-1966	49,495	55,642	57,200	61,600	4,400	7%
Benefits Admin Fees	82-1967	752	744	720	790	70	9%
Life/AD&D Insurance	82-1970	2,420	3,131	3,270	2,920	(350)	- 10%
Salary Continuation Insur	82-1972	2,784	3,631	3,760	6,820	3,060	81%
S.A.I.F.	82-1975	53,897	50,844	85,330	95,360	10,030	11%
Unemployment	82-1980	1,581	3,737	3,210	3,600	390	12%
<b>Personnel Services Totals:</b>		<b>3,716,217</b>	<b>4,310,560</b>	<b>5,010,300</b>	<b>5,573,980</b>	<b>563,680</b>	<b>11%</b>
<b>Materials &amp; Services</b>							
Equipment Reimbursement	82-2039	5,643	5,494	0	0	0	0%
Clothing And Uniform Exp.	82-2040	49,243	27,286	25,050	30,000	4,950	19%
Telephones	82-2070	7,746	10,862	8,730	12,940	4,210	48%
Jail Supplies	82-2162	15,457	13,518	29,110	15,000	(14,110)	- 48%
Maintenance - Equipment	82-2260	1,223	876	8,000	6,000	(2,000)	- 25%
General Equipment	82-2268	58,890	22,957	19,840	15,270	(4,570)	- 23%
Employee Drug Screen	82-2302	0	0	100	0	(100)	- 100%
Membership Fees And Dues	82-2370	1,635	1,290	2,170	4,820	2,650	122%
Office Supplies	82-2410	0	1,968	3,500	3,070	(430)	- 12%
Books And Periodicals	82-2413	249	500	500	750	250	50%
Postage And Freight	82-2419	0	223	2,000	500	(1,500)	- 75%
Records And Forms	82-2422	0	206	1,000	500	(500)	- 50%
Printing And Reproduction	82-2425	0	4,890	6,800	6,270	(530)	- 7%

## Summary Cont.

Account Name	Account #	Actual	Actual	Adopted	Proposed	\$ Change	% Change
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
Justice Benefits	82-2460	0	3,414	0	0	0	0%
Contractual Services	82-2471	20,982	24,490	29,090	32,190	3,100	10%
Contract Svcs/Mental Health	82-2484	10,107	0	0	0	0	0%
Peer Support	82-2491	100	0	5,000	5,000	0	0%
Physical Exams	82-2505	8,511	3,708	3,320	4,620	1,300	39%
Food Service	82-2544	127,164	175,109	340,000	317,320	(22,680)	- 6%
Work Crew Supplies	82-2769	0	0	500	500	0	0%
Fuel - Equipment	82-2851	0	0	500	500	0	0%
Fuel - Vehicles	82-2852	10,160	8,259	16,760	16,000	(760)	- 4%
Vehicle Rental	82-2920	618	436	500	500	0	0%
Vehicle Maintenance & Use	82-2923	7,795	6,496	11,700	10,000	(1,700)	- 14%
Education And Training	82-2928	10,141	17,263	12,000	12,000	0	0%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	14,852	16,060	18,000	18,000	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Electric Monitoring	82-3079	4,006	8,801	12,000	8,000	(4,000)	- 33%
<b>Materials &amp; Services Totals:</b>		<b>354,521</b>	<b>354,108</b>	<b>556,170</b>	<b>519,750</b>	<b>(36,420)</b>	<b>- 6%</b>
<b>Total Expenditures:</b>		<b>4,070,738</b>	<b>4,664,668</b>	<b>5,566,470</b>	<b>6,093,730</b>	<b>527,260</b>	<b>9%</b>

# Jail Medical

## Mission Statement

The mission of the Sheriff's Office is to provide professional public safety services committed to the values of integrity, duty, compassion and courage.

## Department Overview

The Sheriff's Office Corrections Division manages the medical services for the jail. This organizational unit accounts for the provision of nursing services, including the administration of medical and pharmaceutical supplies to the County Jail. The services are overseen by a contracted Medical Director, the cost of which is accounted for in the contract personnel line item.

## Major Accomplishments

Hired a nursing supervisor to manage the daily operations of jail medical to include scheduling, collateral duties, budget and medical policies.

Contracted with Diamond Pharmacy to increase medication oversight and decrease overall medication liability, and reduce costs.

Contracted and implemented with Sapphire EHR, a Electronic Health Records system, to increase efficiency in AIC care and reduce medical liability.

## Budget Highlights

Revenue opportunities are limited and remain flat. Personnel costs increased due to the hiring of an exempt nursing supervisor and negotiated step, cost of living, and retirement increases for all medical staff, to include contracted personnel.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Co. Jail Inmate Fees	9,030	9,770	8,500	8,000	(500)	- 5%
Rev. Refunds & Reim.	29,877	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from American Rescue	0	25,000	88,800	88,800	0	0%
General Fund Support	575,954	532,551	1,263,420	1,109,220	(154,200)	- 12%
<b>Total Revenue:</b>	<b>614,861</b>	<b>567,321</b>	<b>1,360,720</b>	<b>1,206,020</b>	<b>(154,700)</b>	<b>- 11%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	176,598	218,551	388,270	435,560	47,290	12%
Personnel Benefits	121,017	139,106	249,900	253,690	3,790	1%
Materials & Services	317,246	209,664	722,550	516,770	(205,780)	- 28%
<b>Total Expenditures:</b>	<b>614,861</b>	<b>567,321</b>	<b>1,360,720</b>	<b>1,206,020</b>	<b>(154,700)</b>	<b>- 11%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Clinical Mgr/Nursing Superviso	82-1206	0	0	0	133,880	133,880	100%
Public Health Nurse I	82-1207	0	0	0	0	0	0%
Public Health Nurse II	82-1209	136,939	119,855	182,380	193,640	11,260	6%
Public Health Nurse III	82-1210	39,659	98,697	205,890	108,040	(97,850)	- 47%
Temporary - Clinical Help	82-1905	0	0	10,000	0	(10,000)	- 100%
Overtime	82-1945	21,812	27,419	22,600	27,600	5,000	22%
F.I.C.A.	82-1950	14,199	17,809	32,200	35,430	3,230	10%
FMLA	82-1952	0	593	1,680	1,850	170	10%
Retirement	82-1955	40,033	43,685	85,130	95,970	10,840	12%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	36,112	39,596	79,290	74,970	(4,320)	- 5%
Dental Insurance	82-1965	3,471	3,749	7,170	6,490	(680)	- 9%
HSA/HRA Contribution	82-1966	4,400	4,400	8,800	8,800	0	0%
Benefits Admin Fees	82-1967	58	60	60	80	20	33%
Life/AD&D Insurance	82-1970	222	276	420	380	(40)	- 9%
Salary Continuation Insur	82-1972	144	722	920	250	(670)	- 72%
S.A.I.F.	82-1975	454	482	1,210	1,410	200	16%
Unemployment	82-1980	112	315	420	460	40	9%
<b>Personnel Services Totals:</b>		<b>297,615</b>	<b>357,657</b>	<b>638,170</b>	<b>689,250</b>	<b>51,080</b>	<b>8%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	0	341	3,460	1,400	(2,060)	- 59%
License And Permit Fees	82-2240	1,016	665	2,000	2,690	690	34%
Med., Dent., & Lab Supp.	82-2340	0	0	0	0	0	0%
Medical Supplies	82-2345	4,712	14,065	15,000	10,000	(5,000)	- 33%
Pharmacy	82-2347	50,957	45,216	200,000	100,000	(100,000)	- 50%
Printing And Reproduction	82-2425	159	1,610	2,950	1,500	(1,450)	- 49%
Contractual Medical Services	82-2464	0	59,758	125,340	130,980	5,640	4%
Contract Personnel	82-2470	38,812	0	0	0	0	0%
Contractual Services	82-2471	0	0	45,000	52,200	7,200	16%
Contract Svcs/Mental Health	82-2484	0	10,324	88,800	88,000	(800)	- 0%
Med., Dent., & Lab Ser.	82-2504	220,023	76,199	210,000	100,000	(110,000)	- 52%
Fuel - Vehicles	82-2852	92	74	0	0	0	0%
Education And Training	82-2928	828	749	12,000	12,000	0	0%
Travel Expenses	82-2930	648	663	18,000	18,000	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>317,246</b>	<b>209,664</b>	<b>722,550</b>	<b>516,770</b>	<b>(205,780)</b>	<b>- 28%</b>
<b>Total Expenditures:</b>		<b>614,861</b>	<b>567,321</b>	<b>1,360,720</b>	<b>1,206,020</b>	<b>(154,700)</b>	<b>- 11%</b>

# Emergency Management

## Mission Statement

To promote a culture of preparedness in Clatsop County and to achieve a premier disaster-resilient community prepared to address challenges through strong partnerships, increased awareness and advanced training.

## Department Overview

As a county emergency management agency on the Oregon Coast, Emergency Management maintains responsibility for a breadth of planning efforts, facilitation of various appointed and volunteer committees, public outreach and education focusing on an all-hazards approach, grant management and operating the County EOC.

## Major Accomplishments

Clatsop County hosted its first Integrated Preparedness and Planning Workshop (IPPW) on February 21, 2024. The IPPW provided the opportunity to collaboratively establish preparedness priorities and develop or update the Integrated Preparedness Plan. Coordination of preparedness activities is important for us to prevent duplication of efforts, ensure resources are not overextended, and maximize the efficacy of preparedness activity appropriations. Moreover, schedule collaboration presents opportunities for jurisdictions/organizations to fulfill multiple preparedness requirements with a single activity.

**Planning:** The Emergency Management Department is currently engaged in a planning effort to update the base plan portion of the Clatsop County Emergency Operations Plan that will provide an overview of the County's approach to emergency operations. It identifies emergency response policies, describes the response organization, and assigns tasks. The primary audience for the base plan includes the Board of Commissioners, the County Manager's Office, Department Directors, and the community as appropriate. In addition, the County has received State Homeland Security Program (SHSP) grant funds to develop the supporting annexes to the EOP and will be procuring a contractor to develop them along with the updating the EOPs for Astoria, Cannon Beach, and Seaside. Finally, we are working with the University of Oregon to secure funding through the FEMA Build Resilient Infrastructure and Communities (BRIC) grant program to update the Clatsop County Multi-jurisdictional Natural Hazard Mitigation and Community Wildfire Protection Plans. The university has agreed to cover 52.5 percent of the cost match which has reduced the County portion to \$10,000 which will need to be included in our FY24-25 budget. Oregon Emergency Management has informed us that applications are taking 12-18 months to process so we hope to receive award notification by February 2025.

**Organizing:** We are currently developing the Clatsop County Command and Coordination Team (C4T) which will consist of credential personnel to staff the Command and General Staff positions in the EOC or an Incident Command Post. This will allow the County to activate surge personnel to fill critical positions in our EOC or provide overhead to support our city partners. Also, our department is currently engaged in a restructure and developing job descriptions for an Outreach Coordinator and Emergency Management Planner. These positions will be critical to the continued advancement of the EM program.

**Equipment:** Clatsop County received SHSP allocation funds to build an auxiliary communications trailer which will support the field deployment of amateur radio operators and communications equipment during disruptive emergencies.

Also, through the State Preparedness and Incident Response Equipment (SPIRE) grant jurisdictions within Clatsop County have recently received the following: Cannon Beach - Water Purification System Trailer and Fuel Transportation; Seaside - Fuel Transportation

**Training:** To support the development of the Clatsop County Command and Coordination Team (C4T), the Emergency Management Department has developed and advertised a robust training opportunities over the next six (6) months which is as follows:

March 19-21, 2024: Intermediate ICS for Expanding Incidents (G0300)

May 15, 2024: EOC/ICS Interface (G0191)

July 29-August 1, 2024: Intermediate EOC Functions (G2300)

September 2024: Advanced ICS for Expanding Incidents (G0400)

**Exercising:** We participated on the Planning Team for the Seaside Volleyball Tournament Tabletop Exercise. Our department is currently planning for IronOR 2024 which is the statewide Cascadia exercise that is scheduled for several days in October 2024. Our intention is to staff the EOC, activate the Auxiliary Communications Team, and test our redundant systems to communicate between EOCs within Clatsop County.

**Budget Highlights**

Contract Services: There is a significant increase that is offset by grant revenue. Clatsop County was awarded funds through the State Homeland Security Grant to secure the fuel tank being installed at Sheriff's Office in the amount of \$26,551, build an auxiliary communications trailer in the amount of \$36,490 and update the County plus three city Emergency Operations Plans in the amount of \$50,000. In addition to the funds granted by SHSP, the cities of Astoria, Cannon Beach, and Seaside have agreed to contribute \$25,000 and the County added another \$50,000 from ARPA. Finally, some reimbursements from projects completing near the end of the fiscal year will carry over in the amount of approximately \$8,040.

Insurance: A line item has been added for insurance in the amount of \$3,000. Our department has been approached about sponsoring the Community Emergency Response Teams through the County and these funds would provide workers compensation insurance coverage for approximately 150 volunteers.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Homeland Security Grant	0	131,179	10,480	121,080	110,600	1055%
FEMA Reimbursement	0	396	0	0	0	0%
PPE Grant	118	0	0	0	0	0%
LEPC Grant	19,500	0	0	0	0	0%
EMPG	89,401	29,961	88,990	80,350	(8,640)	- 9%
Revenue from Emerg. Preparedne	0	0	0	0	0	0%
National Tsunami Hazard Mitiga	0	0	0	0	0	0%
Fees for Services to other Dep	22,500	1,290	0	0	0	0%
Fees for Services	0	0	0	0	0	0%
B/T Preparedness PE12/PE12-01	0	0	0	78,810	78,810	100%
Employee Go-Kits	0	0	0	0	0	0%
Rev. Refunds & Reim.	1,279	2,969	0	25,000	25,000	100%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	174,204	265,654	499,340	643,270	143,930	28%
<b>Total Revenue:</b>	<b>307,001</b>	<b>431,448</b>	<b>598,810</b>	<b>948,510</b>	<b>349,700</b>	<b>58%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	177,825	252,351	328,390	413,670	85,280	25%
Personnel Benefits	61,957	104,590	177,820	243,160	65,340	36%
Materials & Services	67,220	74,507	92,600	291,680	199,080	214%
<b>Total Expenditures:</b>	<b>307,001</b>	<b>431,448</b>	<b>598,810</b>	<b>948,510</b>	<b>349,700</b>	<b>58%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>33%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
None	82-1000	0	0	0	0	0	0%
Emergency Mgmt Director	82-1080	0	110,887	131,610	136,220	4,610	3%
Emergency Manager	82-1124	101,858	106,442	111,230	0	(111,230)	- 100%
Emergency Mgmt Coordinator	82-1125	24,086	0	85,550	277,450	191,900	224%
Program Assistant II	82-1185	0	6,186	0	0	0	0%
Program Assistant I	82-1186	0	28,837	0	0	0	0%
Staff Assistant	82-1191	51,881	0	0	0	0	0%
Temporary Help	82-1941	5,170	10,365	27,500	27,500	0	0%
Overtime	82-1945	0	315	10,000	10,000	0	0%
F.I.C.A.	82-1950	14,253	20,185	28,080	34,510	6,430	22%
FMLA	82-1952	0	639	1,470	1,800	330	22%
Retirement	82-1955	35,118	53,335	68,290	85,710	17,420	25%
Medical Waiver	82-1963	3,480	1,520	1,200	0	(1,200)	- 100%
Medical Insurance	82-1964	0	12,333	28,540	59,840	31,300	109%
Dental Insurance	82-1965	879	593	2,610	5,220	2,610	100%
HSA/HRA Contribution	82-1966	0	0	2,200	5,500	3,300	150%
Benefits Admin Fees	82-1967	57	65	70	70	0	0%
Life/AD&D Insurance	82-1970	212	263	420	380	(40)	- 9%
Salary Continuation Insur	82-1972	288	546	770	750	(20)	- 2%
S.A.I.F.	82-1975	2,362	4,105	6,300	11,430	5,130	81%
Unemployment	82-1980	138	325	370	450	80	21%
<b>Personnel Services Totals:</b>		<b>239,782</b>	<b>356,941</b>	<b>506,210</b>	<b>656,830</b>	<b>150,620</b>	<b>29%</b>
<b>Materials &amp; Services</b>							
Clothing And Uniform Exp.	82-2040	0	58	500	500	0	0%
Telephones	82-2070	7,998	13,378	17,250	17,250	0	0%
Telephone Notification Support	82-2072	0	0	0	0	0	0%
Television Cable	82-2075	0	0	0	0	0	0%
EOC Utilities	82-2132	5,489	6,454	6,500	6,500	0	0%
Meals Volunteer Workers	82-2135	144	827	1,000	1,000	0	0%
Emerg Serv Supplies	82-2164	6,275	3,832	5,500	5,500	0	0%
Insurance	82-2200	0	0	0	3,000	3,000	100%
Maintenance - Equipment	82-2260	0	0	1,000	1,000	0	0%
Amateur Radios	82-2264	689	4,320	2,000	2,000	0	0%
Software Maintenance	82-2265	129	60	200	200	0	0%
General Equipment	82-2268	321	2,465	5,250	5,250	0	0%
Membership Fees And Dues	82-2370	615	849	1,200	1,200	0	0%
Office Supplies	82-2410	553	869	1,500	1,500	0	0%
Books And Periodicals	82-2413	0	0	100	100	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Postage And Freight	82-2419	20	181	250	250	0	0%
Printing And Reproduction	82-2425	5,537	3,742	4,000	4,000	0	0%
Prof and Spec Services	82-2450	3,456	3,368	2,250	2,750	500	22%
PC Equipment	82-2455	0	0	0	0	0	0%
Contractual Services	82-2471	30,750	13,546	11,960	206,080	194,120	1623%
Rts. & Lea. - S., I. & G.	82-2670	2,498	1,815	11,640	11,650	10	0%
Emerg Training Exercises	82-2779	444	2,941	6,500	6,500	0	0%
Fuel - Vehicles	82-2852	138	1,777	1,500	1,500	0	0%
Signs	82-2856	0	0	0	0	0	0%
Safety Program	82-2862	0	0	0	0	0	0%
Recruitment Expense	82-2880	0	1,775	500	500	0	0%
Vehicle Rental	82-2920	0	0	500	0	(500)	- 100%
Vehicle Maintenance & Use	82-2923	507	547	1,000	1,000	0	0%
Education And Training	82-2928	1,645	1,759	3,000	3,500	500	16%
Travel Expenses	82-2930	11	9,944	7,500	8,500	1,000	13%
Reimbursed Mileage	82-2932	0	0	0	450	450	100%
<b>Materials &amp; Services Totals:</b>		<b>67,220</b>	<b>74,507</b>	<b>92,600</b>	<b>291,680</b>	<b>199,080</b>	<b>214%</b>
<b>Total Expenditures:</b>		<b>307,001</b>	<b>431,448</b>	<b>598,810</b>	<b>948,510</b>	<b>349,700</b>	<b>58%</b>

# Animal Control Division

## Mission Statement

The mission of the Sheriff's Office is to provide professional public safety services committed to the values of integrity, duty, compassion and courage.

## Department Overview

Animal Control is primarily responsible for ensuring that dog owners comply with state rabies vaccination laws. For example, dog owners are required to license their dog and, at the time of licensing, purchasers must provide proof of current rabies vaccination. This division maintains the Clatsop County Animal Shelter which houses dogs in violation of state or local laws, are stray or are victims of abuse or neglect. Animal Control officers investigate cruelty or neglect cases, seize animals at risk, maintain custody of abused animals for evidence and to render proper care. Officers also quarantine dogs that bite human beings if the dog owner is unable to provide proof of rabies vaccination. The Animal Control Division investigates complaints in regards to animals in rural Clatsop County.

## Major Accomplishments

Shelter adoptions set an annual record in January 2024.

Working with CCA and the County's Communications team conducted the Purr-fect storm adoption campaign, which was wildly successful.

Increased community services and outreach by participating in Homeless Connect.

Investigated a significant increase in water usage and discover a broken water main, which was rapidly fixed saving the County significant costs.

## Budget Highlights

Revenue now includes a beginning fund balance to account for donations tied to specific expenditures, this increased total revenue; however, standard revenues remain flat.

There is a small reduction in FTE for the kennel workers, who will be working a .63 FTE workweek.

After experiencing unforeseen repair issues in 2023/24 we have added back the Maintenance S.I.G. line item in the amount of \$15,000. Clothing has gone up to outfit a new employee with a ballistic vest. Training and Reimbursed Travel remains the same with plans that staff can attend the Animal Control Conference this year.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance - Restricted	34,866	42,144	0	44,120	44,120	100%
Dog Licenses	22,632	17,586	20,000	17,000	(3,000)	- 15%
License Deposits	0	75	100	10	(90)	- 90%
Other Fines, Pen. & Forf.	168	10,055	100	100	0	0%
Public Records Request	21	40	30	0	(30)	- 100%
PPE Grant	350	0	0	0	0	0%
Owner Release Fines	2,140	2,385	2,250	2,200	(50)	- 2%
City Impound Fees	120	0	30	0	(30)	- 100%
Dog Board/Impound	9,675	11,815	11,000	12,000	1,000	9%
Incinerator Revenue	34,909	30,584	25,000	12,000	(13,000)	- 52%
Cats	5,850	12,715	9,000	13,000	4,000	44%
Spay/Neuter/Microchip	0	85	0	0	0	0%
Cat penalties/boarding	175	620	300	300	0	0%
Dog Adoptions	7,460	8,870	7,500	10,000	2,500	33%
Trap Rental	90	90	100	50	(50)	- 50%
Intake Donations	50	225	0	0	0	0%
Shelter Food Donations	19,117	17,478	14,000	16,000	2,000	14%
Shelter Medical Donations	1,387	8,864	7,000	10,000	3,000	42%
Shelter Volunteers Donations	1,787	1,049	1,500	1,500	0	0%
Rev. Refunds & Reim.	64	31	0	0	0	0%
Miscellaneous Revenue	39	10	0	0	0	0%
General Fund Support	355,527	459,346	548,550	557,430	8,880	1%
<b>Total Revenue:</b>	<b>496,427</b>	<b>624,068</b>	<b>646,460</b>	<b>695,710</b>	<b>49,250</b>	<b>7%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	267,224	327,035	329,410	335,030	5,620	1%
Personnel Benefits	121,365	165,316	190,570	214,290	23,720	12%
Materials & Services	107,838	131,717	126,480	146,390	19,910	15%
<b>Total Expenditures:</b>	<b>496,427</b>	<b>624,068</b>	<b>646,460</b>	<b>695,710</b>	<b>49,250</b>	<b>7%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>4.68</b>	<b>4.50</b>	<b>5.00</b>	<b>4.89</b>	<b>(0.11)</b>	<b>- 2%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Animal Control Supervisor	82-1160	89,917	128,781	107,610	116,940	9,330	8%
Staff Assistant	82-1191	53,791	0	0	0	0	0%
Animal Control Officer	82-1670	56,370	58,952	61,600	54,420	(7,180)	- 11%
Animal Control Coordinator	82-1671	0	59,541	64,690	70,300	5,610	8%
Kennel Person	82-1680	67,146	79,762	95,510	93,370	(2,140)	- 2%
Overtime	82-1945	1,721	4,232	2,800	2,800	0	0%
Remuneration	82-1947	0	1,886	2,400	4,800	2,400	100%
F.I.C.A.	82-1950	19,466	23,947	25,600	26,210	610	2%
FMLA	82-1952	0	669	1,340	1,370	30	2%
Retirement	82-1955	51,326	69,572	74,600	76,830	2,230	2%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	35,996	48,366	62,540	79,660	17,120	27%
Dental Insurance	82-1965	4,280	5,141	5,970	7,250	1,280	21%
HSA/HRA Contribution	82-1966	5,019	6,829	7,560	8,680	1,120	14%
Benefits Admin Fees	82-1967	74	78	90	80	(10)	- 11%
Life/AD&D Insurance	82-1970	514	761	660	560	(100)	- 15%
Salary Continuation Insur	82-1972	495	1,020	900	500	(400)	- 44%
S.A.I.F.	82-1975	2,268	2,416	5,780	5,210	(570)	- 9%
Unemployment	82-1980	206	398	330	340	10	3%
<b>Personnel Services Totals:</b>		<b>388,589</b>	<b>492,351</b>	<b>519,980</b>	<b>549,320</b>	<b>29,340</b>	<b>5%</b>

### Materials & Services

Clothing And Uniform Exp.	82-2040	357	312	1,200	2,500	1,300	108%
Telephones	82-2070	4,039	4,225	4,320	2,700	(1,620)	- 37%
Custodial Services - Animal Sh	82-2155	8,100	8,636	9,000	9,000	0	0%
Custodial Supplies - Animal Sh	82-2156	1,054	867	900	900	0	0%
License And Permit Fees	82-2240	1,178	854	850	1,220	370	43%
Maintenance - Equipment	82-2260	1,266	479	1,000	1,000	0	0%
Software Maintenance	82-2265	2,395	2,395	2,400	2,400	0	0%
Alarm Monitoring	82-2272	468	1,167	700	800	100	14%
Animal Control Maint. S.I.G.	82-2303	8,183	16,674	0	15,000	15,000	100%
Membership Fees And Dues	82-2370	50	326	570	570	0	0%
Office Supplies	82-2410	493	440	500	500	0	0%
Books And Periodicals	82-2413	135	135	140	300	160	114%
Postage And Freight	82-2419	1,116	684	1,000	500	(500)	- 50%
Printing And Reproduction	82-2425	2,092	2,475	3,000	2,800	(200)	- 6%
Contractual Services-Temp Help	82-2492	2,105	1,098	2,200	1,500	(700)	- 31%
Med., Dent., & Lab Ser.	82-2504	174	169	0	0	0	0%
Neuter/Spay/Microchip	82-2760	0	0	0	0	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Shelter Food	82-2765	11,635	14,931	14,000	16,000	2,000	14%
Shelter Medical (from Donation	82-2766	3,377	2,623	7,000	10,000	3,000	42%
Shelter Volunteers (from Donat	82-2767	0	901	1,500	1,500	0	0%
Shelter Supplies	82-2810	1,041	1,502	1,000	2,000	1,000	100%
Euthanasia Supplies	82-2811	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	8,207	8,157	9,500	9,500	0	0%
Vehicle Maintenance & Use	82-2923	315	2,378	3,000	3,000	0	0%
Education And Training	82-2928	154	1,907	2,500	2,500	0	0%
Travel Expenses	82-2930	0	189	5,200	5,200	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Utilities Animal Control	82-2963	49,903	58,192	55,000	55,000	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>107,838</b>	<b>131,717</b>	<b>126,480</b>	<b>146,390</b>	<b>19,910</b>	<b>15%</b>
<b>Total Expenditures:</b>		<b>496,427</b>	<b>624,068</b>	<b>646,460</b>	<b>695,710</b>	<b>49,250</b>	<b>7%</b>

# Animal Shelter Enhance.

## Mission Statement

The mission of the Sheriff's Office is to provide professional public safety services committed to the values of integrity, duty, compassion and courage.

## Department Overview

The Animal Shelter Enhancement fund receives and appropriates funds donated by the public for Animal Shelter adoption enhancement and capital projects in accordance with a resolution adopted by the Clatsop County Board of Commissioners.

## Budget Highlights

Revenue is up primarily due to the increase in Beginning Fund Balance. Expenses are down by \$1,000; however, we did increase Maintenance S.I.G. to cover a rock and paving project.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	409,384	406,451	411,250	433,290	22,040	5%
Interest On Investments	2,290	11,747	9,000	10,000	1,000	11%
PPE Grant	403	156	0	0	0	0%
Spay/Neuter/Microchip	6,230	10,375	8,000	15,000	7,000	87%
Medication Administered	40	316	100	300	200	200%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Donations	21,409	20,559	22,000	22,000	0	0%
Donations for Specific Purpose	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>439,756</b>	<b>449,603</b>	<b>450,350</b>	<b>480,590</b>	<b>30,240</b>	<b>6%</b>
<b>Total Unappropriated Budget:</b>	<b>406,451</b>	<b>412,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>33,305</b>	<b>37,241</b>	<b>450,350</b>	<b>480,590</b>	<b>30,240</b>	<b>6%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	33,305	37,241	62,500	61,500	(1,000)	- 1%
Contingency	0	0	387,850	419,090	31,240	8%
<b>Total Expenditures:</b>	<b>33,305</b>	<b>37,241</b>	<b>450,350</b>	<b>480,590</b>	<b>30,240</b>	<b>6%</b>

<b>Summary</b>							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
General Equipment	82-2268	0	0	5,000	5,000	0	0%
Maintenance S.I.G.	82-2300	5,101	0	5,000	10,000	5,000	100%
Publi. And Legal Notices	82-2600	2,138	1,822	2,500	2,500	0	0%
Neuter/Spay/Microchip	82-2760	4,247	8,718	12,000	9,000	(3,000)	- 25%
Shelter Tests/Vaccinne	82-2762	16,489	24,872	28,000	25,000	(3,000)	- 10%
Shelter Supplies	82-2764	5,330	1,829	10,000	10,000	0	0%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>33,305</b>	<b>37,241</b>	<b>62,500</b>	<b>61,500</b>	<b>(1,000)</b>	<b>- 1%</b>
<b>Capital Outlay</b>							
Structures & Improvements	82-4100	0	0	0	0	0	0%
Automotive Equipment	82-4200	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	387,850	419,090	31,240	8%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>387,850</b>	<b>419,090</b>	<b>31,240</b>	<b>8%</b>
<b>Total Expenditures:</b>		<b>33,305</b>	<b>37,241</b>	<b>450,350</b>	<b>480,590</b>	<b>30,240</b>	<b>6%</b>

# Marine Patrol

## Mission Statement

The Mission of the Sheriff's Office is to provide professional public safety services committed to the values of integrity, duty, compassion and courage.

## Department Overview

The Marine Patrol is a function of the Enforcement Division, but has a separate budget in order to manage the Marine Grant Funds. Grant funding assumes approximately 75% of expenditures excluding the contingency and carry over funds. Primary functions for the Marine Patrol include; provide marine safety and marine law enforcement patrols to the nearly 100 square miles of waterways, 400 miles of shoreline and occasionally access the approximate 90 square miles of Oregon Coastal Waters. The Marine Patrol also provides the waterborne platform for dive rescue operations and enforcement of safety zones during special events. This unit also handles theft, burglary and other criminal complaints to victims who are water accessible only, such as float houses. In addition, the Marine Patrol handles all boating related accidents and coordinates criminal cases pertaining to boats and related marine equipment. The majority of the vessels operated by this unit belong to the Oregon State Marine Board but must fly under our own markings. The Marine Deputies also provide boating safety education at area schools, proctor the state mandated boating education test, boat registration HIN inspections and conduct courtesy boating inspections.

## Major Accomplishments

Maintained working relationship with the Coast Guard, which allows for their personnel on our boats to conduct inspections in cooperation with Sheriff's Office. This keeps costs down and allows for the Sheriff's Office to maintain the goal of 60% on water patrol during the majority of the year. The use of our Reserve Deputy program has allowed for increased on-water patrol time during our peak seasons. This year we added floats to the boathouse as one side was listing badly and added steel decking to one side that was without it. This has made it possible to walk down that side and inspect it all throughout the year, whereas this was not safe to do before the decking.

## Budget Highlights

Personnel Services realize a decrease due to the deputy assigned to the 1/2 time position is not a senior deputy and and the full-time deputy's insurance cost is less. Added Temporary Deputy Sheriff in recognition that we are having better luck filling the role with Reserve Deputies versus hiring summer deckhand positions. Remuneration (stipend for Police Certification) has doubled due to the negotiated Collective Bargaining Agreement. Decrease in Maintenance Equipment line item as we do not have any planned expensive repairs to the boat house this year.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	162,729	148,528	186,810	209,590	22,780	12%
Interest On Investments	632	4,616	2,200	4,000	1,800	81%
Sheriff Marine Patrol	190,955	203,394	221,740	221,740	0	0%
Revenue From RLED	26,000	26,000	26,000	26,000	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from General	27,200	27,200	27,200	27,200	0	0%
<b>Total Revenue:</b>	<b>407,516</b>	<b>409,737</b>	<b>463,950</b>	<b>488,530</b>	<b>24,580</b>	<b>5%</b>
<b>Total Unappropriated Budget:</b>	<b>148,528</b>	<b>195,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>258,988</b>	<b>213,988</b>	<b>463,950</b>	<b>488,530</b>	<b>24,580</b>	<b>5%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	108,238	101,833	142,830	136,000	(6,830)	- 4%
Personnel Benefits	77,214	70,205	104,370	103,530	(840)	- 0%
Materials & Services	29,104	41,950	69,690	69,000	(690)	- 0%
Capital Outlay	44,431	0	0	0	0	0%
Contingency	0	0	147,060	180,000	32,940	22%
<b>Total Expenditures:</b>	<b>258,988</b>	<b>213,988</b>	<b>463,950</b>	<b>488,530</b>	<b>24,580</b>	<b>5%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Deputy Sheriff Senior II	82-1515	84,276	95,100	98,390	101,830	3,440	3%
Deputy Sheriff Senior I	82-1516	19,963	0	0	0	0	0%
Deputy Sheriff	82-1520	0	0	36,440	34,170	(2,270)	- 6%
Marine Patrol Asst	82-1892	3,998	6,734	8,000	0	(8,000)	- 100%
Temporary - Dep. Sheriff	82-1915	1,739	4,298	10,000	10,000	0	0%
Overtime	82-1945	7,520	4,021	10,000	10,000	0	0%
Remuneration	82-1947	2,500	2,400	2,400	4,800	2,400	100%
F.I.C.A.	82-1950	8,823	8,005	12,640	12,300	(340)	- 2%
FMLA	82-1952	0	248	660	640	(20)	- 3%
Retirement	82-1955	27,994	24,840	37,560	38,470	910	2%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	22,989	20,637	21,290	18,760	(2,530)	- 11%
Dental Insurance	82-1965	2,461	1,994	2,600	1,620	(980)	- 37%
HSA/HRA Contribution	82-1966	2,200	2,200	2,200	1,650	(550)	- 25%
Benefits Admin Fees	82-1967	30	28	30	30	0	0%
Life/AD&D Insurance	82-1970	89	87	130	140	10	7%
Salary Continuation Insur	82-1972	90	80	120	280	160	133%
S.A.I.F.	82-1975	723	1,216	4,570	4,680	110	2%
Unemployment	82-1980	56	151	170	160	(10)	- 5%
<b>Personnel Services Totals:</b>		<b>185,452</b>	<b>172,038</b>	<b>247,200</b>	<b>239,530</b>	<b>(7,670)</b>	<b>- 3%</b>
<b>Materials &amp; Services</b>							
Clothing And Uniform Exp.	82-2040	95	0	1,200	1,200	0	0%
Telephones	82-2070	569	237	1,000	1,000	0	0%
Insurance	82-2200	2,725	2,981	3,430	3,950	520	15%
Maintenance - Equipment	82-2260	545	9,622	15,000	10,000	(5,000)	- 33%
Maintenance - Vessel	82-2266	2,487	1,270	6,000	6,000	0	0%
General Equipment	82-2268	2,016	1,247	2,000	2,000	0	0%
PC Equipment	82-2455	0	0	1,500	1,500	0	0%
Fuel - Vehicles	82-2852	3,739	3,529	6,000	6,000	0	0%
Fuel - Boats	82-2853	5,889	6,314	10,000	10,000	0	0%
Vehicle Maintenance & Use	82-2923	379	94	4,000	4,000	0	0%
Education And Training	82-2928	0	240	1,000	1,000	0	0%
Travel Expenses	82-2930	0	278	2,000	2,000	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Utilities	82-2960	3,460	3,439	3,760	3,950	190	5%
Refunds and Returns	82-3204	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	7,200	12,700	12,800	16,400	3,600	28%
<b>Materials &amp; Services Totals:</b>		<b>29,104</b>	<b>41,950</b>	<b>69,690</b>	<b>69,000</b>	<b>(690)</b>	<b>- 0%</b>
<b>Capital Outlay</b>							
County Vehicle Purchase	82-4201	0	0	0	0	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Miscellaneous Equipment	82-4900	44,431	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>44,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	147,060	180,000	32,940	22%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>147,060</b>	<b>180,000</b>	<b>32,940</b>	<b>22%</b>
<b>Total Expenditures:</b>		<b>258,988</b>	<b>213,988</b>	<b>463,950</b>	<b>488,530</b>	<b>24,580</b>	<b>5%</b>

# Juvenile Department

## Mission Statement

The mission of the Clatsop County Juvenile Department is to protect the public and reduce juvenile delinquency by implementing effective prevention, intervention and supervision services for the residents of Clatsop County.

## Department Overview

The goal of the Juvenile Department is to protect the public and reduce juvenile crime. The department is responsible for the processing, supervision and accountability of youth offenders referred to the department by law enforcement or adjudicated within the jurisdiction of the juvenile court, which includes: intake screening, restitution assistance to victims and the community, programs to divert youth from formal court process when appropriate, preparation of legal documents which initiate court action, recommendations for disposition of allegations for delinquent conduct, a continuum of services for swift and decisive intervention in delinquent behavior, and probation supervision. These responsibilities are to be provided in a fair and impartial manner within the context of personal responsibility and reformation for the youth offender.

## Major Accomplishments

The Juvenile Department remains fully staffed and has produced the following outcomes.

- Reviewed and processed 201 referrals
- Attended 88 court hearings
- Performed 648 in-person or telephonic contacts with youth
- Completed 656 hours of community service
- Completed 60 automatic expungements
- Served 80 court summons

Staff are on track to receive reimbursement for the full amount of \$174,370 from 21-23 biennium funds for basic and diversion services from the State of Oregon via the Oregon Youth Authority, these funds pay for .40 FTE and offset detention bed rental costs.

## Budget Highlights

The FY 24/25 budget reflects the transfer of funds from the Juvenile Crime Prevention Fund (020/2170) into a single budget reflected herein. Historically it was necessary to have a separate budget to track specific grant spending and revenue associated with the Juvenile Detention Center. This is no longer necessary and creates additional accounting that is unnecessary for grant tracking purposes. No additional FTE are being added, the increases only reflects the combining of the two divisions.

The new contract with Yamhill County guarantees one bed, the rate will increase from \$180/day to \$210/day for FY 24-25. Our average daily population has hovered around .8 and our overall detention bed rental budget reduced by 5%. Increase of 16% for electronic monitoring expenses due to increased usage by the courts as an alternative to detention.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
OYA Flex Fund	1,750	0	3,400	3,290	(110)	- 3%
PPE Grant	80	0	0	0	0	0%
JCP Basic/Diversion	102,019	20,002	94,810	90,550	(4,260)	- 4%
Probation Fees	0	0	0	0	0	0%
Work Crew	600	900	1,200	1,200	0	0%
Discovery Fees	519	0	0	0	0	0%
Rev. Refunds & Reim.	3,917	13,397	0	25,000	25,000	100%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	746,967	876,601	926,840	990,020	63,180	6%
<b>Total Revenue:</b>	<b>855,851</b>	<b>910,900</b>	<b>1,026,250</b>	<b>1,110,060</b>	<b>83,810</b>	<b>8%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	493,560	530,965	564,260	627,090	62,830	11%
Personnel Benefits	238,815	253,272	300,190	323,920	23,730	7%
Materials & Services	123,476	126,664	161,800	159,050	(2,750)	- 1%
<b>Total Expenditures:</b>	<b>855,851</b>	<b>910,900</b>	<b>1,026,250</b>	<b>1,110,060</b>	<b>83,810</b>	<b>8%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>6.33</b>	<b>6.33</b>	<b>6.47</b>	<b>7.00</b>	<b>0.53</b>	<b>8%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Juvenile Director	82-1074	111,729	122,595	134,520	139,780	5,260	3%
Juvenile Services Coordinator	82-1078	75,176	78,564	82,090	84,970	2,880	3%
Staff Assistant	82-1191	55,174	0	0	0	0	0%
Juvenile Probation Counselor	82-1460	138,738	144,593	148,600	170,890	22,290	15%
Juvenile Probation Counselor -	82-1465	82,994	94,091	91,020	94,200	3,180	3%
Juvenile Counselor Assistant	82-1475	29,749	32,170	43,340	66,950	23,610	54%
Juvenile Court Assistant	82-1476	0	58,952	64,690	70,300	5,610	8%
Temporary Help	82-1941	0	0	5,000	5,000	0	0%
Overtime	82-1945	0	0	15,000	15,600	600	4%
F.I.C.A.	82-1950	36,492	39,289	45,090	49,920	4,830	10%
FMLA	82-1952	0	1,200	2,360	2,610	250	10%
Retirement	82-1955	110,860	119,364	131,740	145,250	13,510	10%
Medical Waiver	82-1963	3,882	3,970	5,120	4,800	(320)	- 6%
Medical Insurance	82-1964	60,579	61,392	63,320	66,390	3,070	4%
Dental Insurance	82-1965	10,310	9,681	9,150	9,800	650	7%
HSA/HRA Contribution	82-1966	5,500	5,500	5,500	5,500	0	0%
Benefits Admin Fees	82-1967	171	176	180	200	20	11%
Life/AD&D Insurance	82-1970	710	813	680	660	(20)	- 2%
Salary Continuation Insur	82-1972	767	1,777	1,410	690	(720)	- 51%
S.A.I.F.	82-1975	9,217	9,394	15,050	16,850	1,800	11%
Unemployment	82-1980	327	715	590	650	60	10%
<b>Personnel Services Totals:</b>		<b>732,375</b>	<b>784,236</b>	<b>864,450</b>	<b>951,010</b>	<b>86,560</b>	<b>10%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	3,640	4,350	5,000	5,500	500	10%
Maintenance - Equipment	82-2260	0	0	500	500	0	0%
Membership Fees And Dues	82-2370	1,126	1,221	1,500	1,700	200	13%
Office Supplies	82-2410	839	969	1,300	1,500	200	15%
Books And Periodicals	82-2413	445	0	500	500	0	0%
Postage And Freight	82-2419	576	418	550	550	0	0%
Printing And Reproduction	82-2425	675	825	1,000	1,000	0	0%
Office Furniture & Equipment	82-2454	0	202	500	1,000	500	100%
Shelter Bed Contractual Svcs	82-2456	0	0	0	0	0	0%
Contractual Services	82-2471	0	0	0	0	0	0%
Detention Bed Contractual Svcs	82-2480	86,505	91,191	108,000	101,650	(6,350)	- 5%
Pysc. Evaluations	82-2494	0	0	6,000	6,000	0	0%
U.A. Testing	82-2506	1,415	1,497	1,200	2,500	1,300	108%
Youth Investment	82-2529	353	433	1,000	1,000	0	0%
Publi. And Legal Notices	82-2600	0	0	250	250	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Work Crew Supplies	82-2769	272	767	1,000	1,000	0	0%
Fuel - Vehicles	82-2852	3,684	3,630	4,000	4,200	200	5%
Supplemental Detention Costs	82-2910	494	670	2,000	2,000	0	0%
Detention Vehicle Maint & Use	82-2922	815	716	1,000	2,000	1,000	100%
Vehicle Maintenance & Use	82-2923	608	1,476	1,500	1,500	0	0%
Education And Training	82-2928	1,180	2,956	2,500	2,500	0	0%
Travel Expenses	82-2930	933	149	4,500	3,500	(1,000)	- 22%
Reimbursed Mileage	82-2932	0	0	0	200	200	100%
Electric Monitoring	82-3079	2,347	1,511	3,000	3,500	500	16%
Sex Offender Treatment	82-3083	17,571	13,685	15,000	15,000	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>123,476</b>	<b>126,664</b>	<b>161,800</b>	<b>159,050</b>	<b>(2,750)</b>	<b>- 1%</b>
<b>Total Expenditures:</b>		<b>855,851</b>	<b>910,900</b>	<b>1,026,250</b>	<b>1,110,060</b>	<b>83,810</b>	<b>8%</b>

# Juv Crime Prevention

## Mission Statement

The mission of the Clatsop County Juvenile Department is to protect the public and reduce juvenile delinquency by providing effective prevention and intervention services for the residents of Clatsop County

## Department Overview

Juvenile Crime Prevention is funded by grants to prevent and reduce juvenile crime, divert youth from commitment to the Oregon Youth Authority and provide services to youth to encourage community engagement and accountability. These services include intake assessments, informal and formal supervision, skill building groups for non-offending youth, shelter evaluation and detention services and individualized services for probation and/or parole youth.

## Major Accomplishments

The Juvenile Department recently submitted an amended Juvenile Crime Prevention plan to The Oregon Department of Education that will change our plan from our "Girls Circle" program to conducting JCP assessments on all "Informal" youth on Formal Accountability Agreements. This will allow us to collect more risk data on Low Risk youth and provided to The Oregon Department of Education.

## Budget Highlights

This budget reflects a change in budgeting for this fund as the revenues and expenses that comprise this budget will be moved into the Juvenile Department Budget (001/2170) as there is no longer a need to keep this budget separate. No new FTE changes as the existing staff previously allocated to this fund will be fully funded in the Juvenile Department budget. This Budget reflects an indirect cost amount of \$3,690 since this is recouping prior year costs and a transfer in the amount of \$229,690

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	183,941	179,565	170,730	203,380	32,650	19%
Interest On Investments	953	4,939	0	5,000	5,000	100%
Juv Crime Prevent	23,543	25,026	32,500	0	(32,500)	- 100%
JCP Basic/Diversion	0	52,199	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	25,000	25,000	100%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>208,437</b>	<b>261,729</b>	<b>203,230</b>	<b>233,380</b>	<b>30,150</b>	<b>14%</b>
<b>Total Unappropriated Budget:</b>	<b>179,566</b>	<b>219,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>28,872</b>	<b>42,154</b>	<b>203,230</b>	<b>233,380</b>	<b>30,150</b>	<b>14%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	17,237	26,622	37,860	0	(37,860)	- 100%
Personnel Benefits	6,219	10,079	15,490	0	(15,490)	- 100%
Materials & Services	5,415	5,453	8,510	3,690	(4,820)	- 56%
Transfer Out	0	0	0	229,690	229,690	0%
Contingency	0	0	141,370	0	(141,370)	- 100%
<b>Total Expenditures:</b>	<b>28,872</b>	<b>42,154</b>	<b>203,230</b>	<b>233,380</b>	<b>30,150</b>	<b>14%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.20</b>	<b>0.34</b>	<b>0.53</b>	<b>0.00</b>	<b>(0.53)</b>	<b>- 100%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Juvenile Probation Counselor	82-1460	15,789	16,397	16,510	0	(16,510)	- 100%
Juvenile Probation Counselor -	82-1465	0	0	0	0	0	0%
Juvenile Counselor Assistant	82-1475	1,449	10,225	21,350	0	(21,350)	- 100%
Overtime	82-1945	0	0	600	0	(600)	- 100%
F.I.C.A.	82-1950	1,338	2,054	3,010	0	(3,010)	- 100%
FMLA	82-1952	0	65	160	0	(160)	- 100%
Retirement	82-1955	4,487	6,526	9,010	0	(9,010)	- 100%
Medical Waiver	82-1963	382	434	880	0	(880)	- 100%
Medical Insurance	82-1964	0	0	0	0	0	0%
Dental Insurance	82-1965	62	398	650	0	(650)	- 100%
HSA/HRA Contribution	82-1966	0	0	0	0	0	0%
Benefits Admin Fees	82-1967	7	7	10	0	(10)	- 100%
Life/AD&D Insurance	82-1970	17	49	60	0	(60)	- 100%
Salary Continuation Insur	82-1972	24	67	70	0	(70)	- 100%
S.A.I.F.	82-1975	(109)	456	1,000	0	(1,000)	- 100%
Unemployment	82-1980	12	24	40	0	(40)	- 100%
<b>Personnel Services Totals:</b>		<b>23,456</b>	<b>36,701</b>	<b>53,350</b>	<b>0</b>	<b>(53,350)</b>	<b>- 100%</b>
<b>Materials &amp; Services</b>							
Basic Services	82-2138	1,165	1,500	0	0	0	0%
Program Activity	82-2142	262	589	1,900	0	(1,900)	- 100%
Diversion Services	82-2146	0	0	0	0	0	0%
Insurance	82-2200	738	792	910	0	(910)	- 100%
Office Supplies	82-2410	0	269	500	0	(500)	- 100%
Postage And Freight	82-2419	0	0	50	0	(50)	- 100%
Printing And Reproduction	82-2425	0	2	50	0	(50)	- 100%
Shelter Bed Contractual Svcs	82-2456	0	0	0	0	0	0%
Sex Offender Treatment	82-2463	0	0	0	0	0	0%
Contractual Services	82-2471	0	0	0	0	0	0%
Detention Bed Contractual Svcs	82-2480	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	0	0	0	0	0	0%
Education And Training	82-2928	420	0	1,300	0	(1,300)	- 100%
Travel Expenses	82-2930	0	0	1,800	0	(1,800)	- 100%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
OYAFlex Fund	82-2966	130	0	0	0	0	0%
Indirect Cost Allocation	82-3210	2,700	2,300	2,000	3,690	1,690	84%
<b>Materials &amp; Services Totals:</b>		<b>5,415</b>	<b>5,453</b>	<b>8,510</b>	<b>3,690</b>	<b>(4,820)</b>	<b>- 56%</b>
<b>Transfers Out</b>							
Transfer to General Fund	82-8001	0	0	0	229,690	229,690	100%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>229,690</b>	<b>229,690</b>	<b>100%</b>
<b>Contingencies</b>							

Appropriation for Contin.	82-9900	0	0	141,370	0	(141,370)	- 100%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>141,370</b>	<b>0</b>	<b>(141,370)</b>	<b>- 100%</b>
<b>Total Expenditures:</b>		<b>28,872</b>	<b>42,154</b>	<b>203,230</b>	<b>233,380</b>	<b>30,150</b>	<b>14%</b>

# Law Library

## Mission Statement

The Clatsop County Law Library strives to provide access to legal materials needed for legal research to members of the public, the local bar, and the judiciary.

## Department Overview

The library is located on the fourth floor of the County Offices and in the Courthouse. The facilities include print materials and a public computer for reading and research. The law library provides access to print materials including treatises, practice guides, statutes, legal cases. The library also provides free access to internet based research including Heinonline, Fastcase and other materials.

## Budget Highlights

Staff continue to evaluate how to make the Law Library a readily available resource to the public while working within the limited constraints of the district courts fines and fees that fund this program. Access to the Law Library is now available in the County Services Building at 800 Exchange St. in Astoria Monday - Friday from 8 AM - 5 PM by appointment.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	12,059	36,978	69,400	100,890	31,490	45%
District Court Fine & Fee	46,322	46,322	46,300	47,000	700	1%
Interest On Investments	217	2,092	1,500	3,000	1,500	100%
Copy Fees	0	0	0	0	0	0%
Franchise Fees	0	0	0	0	0	0%
Rev. Refunds & Reim.	14	339	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>58,612</b>	<b>85,732</b>	<b>117,200</b>	<b>150,890</b>	<b>33,690</b>	<b>28%</b>
<b>Total Unappropriated Budget:</b>	<b>36,978</b>	<b>70,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>21,634</b>	<b>14,977</b>	<b>117,200</b>	<b>150,890</b>	<b>33,690</b>	<b>28%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	(20)	0	0	0	0	0%
Materials & Services	21,654	14,977	23,300	23,200	(100)	- 0%
Contingency	0	0	93,900	127,690	33,790	35%
<b>Total Expenditures:</b>	<b>21,634</b>	<b>14,977</b>	<b>117,200</b>	<b>150,890</b>	<b>33,690</b>	<b>28%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Staff Assistant	82-1191	0	0	0	0	0	0%
F.I.C.A.	82-1950	0	0	0	0	0	0%
Retirement	82-1955	0	0	0	0	0	0%
Medical Waiver	82-1963	0	0	0	0	0	0%
Dental Insurance	82-1965	0	0	0	0	0	0%
Benefits Admin Fees	82-1967	0	0	0	0	0	0%
Life/AD&D Insurance	82-1970	0	0	0	0	0	0%
Salary Continuation Insur	82-1972	0	0	0	0	0	0%
S.A.I.F.	82-1975	(20)	0	0	0	0	0%
Unemployment	82-1980	0	0	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	96	0	0	0	0	0%
Office Supplies	82-2410	0	0	0	0	0	0%
Books And Periodicals	82-2413	11,357	3,765	12,000	13,500	1,500	12%
Postage And Freight	82-2419	0	0	0	0	0	0%
Printing And Reproduction	82-2425	0	712	0	0	0	0%
Contractual Services	82-2471	0	0	0	0	0	0%
Education And Training	82-2928	0	0	0	0	0	0%
Travel Expenses	82-2930	0	0	0	0	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	10,200	10,500	11,300	9,700	(1,600)	- 14%
<b>Materials &amp; Services Totals:</b>		<b>21,654</b>	<b>14,977</b>	<b>23,300</b>	<b>23,200</b>	<b>(100)</b>	<b>- 0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	93,900	127,690	33,790	35%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>93,900</b>	<b>127,690</b>	<b>33,790</b>	<b>35%</b>
<b>Total Expenditures:</b>		<b>21,634</b>	<b>14,977</b>	<b>117,200</b>	<b>150,890</b>	<b>33,690</b>	<b>28%</b>

# Community Corrections Division

## Mission Statement

The mission of the Sheriff's Office is to provide professional public safety services dedicated to the values of integrity, duty, compassion and courage.

## Department Overview

The Community Corrections Division provides community-based supervision for Justice Involved Individuals (JII's) who might otherwise be incarcerated or in the community with limited access to resources and lack of accountability. Allowing JII's to remain in the community affords them the opportunity to maintain stabilizing factors already present in their lives and, at the same time, to engage in programming and therapies to address the root of their criminality. Community Corrections provides this platform for positive change while ensuring public safety through accountability and enforcement standards.

Community Corrections supervises felony and misdemeanor JII's placed on parole, post-prison supervision, probation and JII's serving sentences in the custody of the Local Supervisory Authority. The Division operates in conjunction with three main releasing authorities: The Board of Parole and Post-Prison Supervision, the Circuit Courts of the State of Oregon and the Local Supervisory Authority.

The two main functions of Community Corrections are: 1) To provide field services (community-based supervision); and 2) Develop and implement correctional programs that are evidence-based. Field services include the supervision of JII's residing in the community. Supervision includes, but is not limited to, conducting home visits, employment visits, preparing reports for the releasing authorities, conducting office visits and imposing sanctions and services to ensure compliance with conditions of supervision. Program development and implementation includes, but is not limited to, community service program, cognitive programs, electronic monitoring, life skills development, employment and training, educational programs, job search assistance. Community Corrections also provides program services delivery for evidence-based substance abuse treatment, domestic violence counseling and sexual offender treatment. The Division coordinates the delivery of mental health and drug/alcohol treatment and participates in Clatsop County Specialty Court programs (Adult Drug Court, Family Treatment Court, and Mental Health Treatment Court). The Division provides financial support for the Pretrial Release Program, with the Corrections Division assisting with day to day oversight.

## Major Accomplishments

Awarded Specialty Court Grants for 23-25 Biennium to support Adult Drug Court and Mental Health Treatment Court.

Awarded Justice Reinvestment Formula and Competitive Grant to support Clatsop County Pretrial Release Program and a new Downward Departure Program.

Successful RFQ process to locate new Sex Offender and Domestic Violence Treatment program providers after previous provider retired.

Provided subsidy housing to an average of four JII's per month.

Subsidized sex offender treatment for 10 JII's per month.

Implemented a Gender Responsive Specialized caseload for our medium and high risk female clients.

**Budget Highlights**

Personnel services realize a reduction of \$70,000 due to the County's Pre-Trial release program being transferred to Oregon Judicial Department. For the final year of biennium the County is supporting the transfer with Justice Reinvestment grant dollars, with an expenditure of \$120,000 in Material and Services. Personnel Services increase due to negotiated cost of living, step increases, and healthcare insurance premium increases. Remuneration realized a significant increase due to negotiated P&P Certificate pay.

Community Corrections Act Reimbursement (Grant-in-aid) appropriations for the 23-25 Biennium is \$536,622 less than the previous biennium due, in part, to changes made by Ballot Measure 110. Specialty Court grant revenue for 23-25 Biennium is \$72,305 less than the previous biennium. Measure 57 treatment dollars will be used to support Adult Drug Court treatment. Measure 57 sanction dollars will be used to help fund Jail bed lease.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	2,300,038	2,134,914	1,705,040	1,291,040	(414,000)	- 24%
Interest On Investments	9,583	59,212	40,000	50,000	10,000	25%
Unrealized Gain/Loss	(4,717)	0	0	0	0	0%
Realized Gain on Investment	0	4,613	0	0	0	0%
Drug Court Grant	159,718	228,632	150,000	168,000	18,000	12%
Justice Reinvestment Program	261,945	261,945	260,000	343,840	83,840	32%
Dept of Revenue	6,675	18,251	10,000	10,000	0	0%
Transitional Funds	0	11,385	4,500	0	(4,500)	- 100%
M 57 Treatment Funds	73,389	73,389	75,000	77,110	2,110	2%
CJC Mental Hlth Grant	88,021	143,961	100,000	171,100	71,100	71%
Comm. Correct. Act Reimb.	1,775,322	1,775,322	1,775,320	1,513,130	(262,190)	- 14%
Inmate Welfare Subsidy Revenue	0	0	0	0	0	0%
BVP Grant	0	3,019	1,500	0	(1,500)	- 100%
Peer Support Grant	0	3,452	0	0	0	0%
Fees For Supervision	25,239	50	0	0	0	0%
DNA	210	110	300	250	(50)	- 16%
Compact Fee	2,335	2,120	2,700	2,200	(500)	- 18%
DV Treatment	215	105	2,000	2,000	0	0%
Urinalysis Fee	6,128	3,754	5,000	7,500	2,500	50%
Alcohol/Drug TX	280	40	0	0	0	0%
Community Service Fee	2,335	1,715	6,000	6,000	0	0%
Polygraph - Sex Offender	2,076	1,140	2,500	3,000	500	20%
Polygraph - DV Offender	740	720	1,500	1,500	0	0%
Sex Offender Treatment	11,134	11,817	15,000	15,000	0	0%
Electronic Monitoring	1,070	1,428	2,000	1,500	(500)	- 25%
S.A.I.F. Reimbursement	0	0	0	0	0	0%
Subsidy Reimbursement	7,278	640	4,000	2,000	(2,000)	- 50%
Rev. Refunds & Reim.	175	262	200	200	0	0%
NSF Check Fee	0	0	0	0	0	0%
Donations for Specific Purpose	0	0	0	500	500	100%
Miscellaneous Revenue	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>4,729,186</b>	<b>4,741,994</b>	<b>4,162,560</b>	<b>3,665,870</b>	<b>(496,690)</b>	<b>- 11%</b>
<b>Total Unappropriated Budget:</b>	<b>2,134,914</b>	<b>1,877,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>2,594,272</b>	<b>2,864,843</b>	<b>4,162,560</b>	<b>3,665,870</b>	<b>(496,690)</b>	<b>- 11%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	1,010,953	1,132,862	1,279,010	1,209,240	(69,770)	- 5%
Personnel Benefits	599,905	674,327	797,640	790,440	(7,200)	- 0%
Materials & Services	760,190	786,527	834,750	906,280	71,530	8%
Special Payments	153,739	237,398	265,750	300,900	35,150	13%
Capital Outlay	3,976	0	40,920	60,000	19,080	46%
Transfer Out	65,510	33,730	75,430	83,040	7,610	10%
Contingency	0	0	869,060	315,970	(553,090)	- 63%
<b>Total Expenditures:</b>	<b>2,594,272</b>	<b>2,864,843</b>	<b>4,162,560</b>	<b>3,665,870</b>	<b>(496,690)</b>	<b>- 11%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>13.10</b>	<b>14.10</b>	<b>14.10</b>	<b>12.10</b>	<b>(2.00)</b>	<b>- 14%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Undersheriff	82-1110	15,615	16,317	17,050	17,650	600	3%
Lieutenant	82-1113	131,100	137,000	143,160	148,180	5,020	3%
Sergeant	82-1116	110,802	211,010	229,460	243,110	13,650	5%
Staff Assistant	82-1191	75,334	0	0	0	0	0%
Pre-Trial Release Specialist	82-1429	117,768	115,188	127,900	0	(127,900)	- 100%
Parole & Probation Deputy I	82-1430	237,727	218,197	157,020	158,600	1,580	1%
Parole & Probation Deputy II	82-1431	322,606	328,860	486,940	517,210	30,270	6%
Comm. Corr. Records Specialist	82-1851	0	106,291	117,480	124,490	7,010	5%
Temporary Help	82-1941	0	0	0	0	0	0%
Peer Grant Overtime	82-1942	0	0	0	0	0	0%
Overtime	82-1945	9,024	23,665	21,000	25,000	4,000	19%
Remuneration	82-1947	15,851	17,110	19,320	35,160	15,840	81%
F.I.C.A.	82-1950	74,879	85,291	100,930	97,110	(3,820)	- 3%
FMLA	82-1952	0	2,614	5,280	5,080	(200)	- 3%
Retirement	82-1955	238,490	266,871	311,250	306,720	(4,530)	- 1%
Medical Waiver	82-1963	0	600	0	0	0	0%
Medical Insurance	82-1964	195,990	208,691	252,820	240,790	(12,030)	- 4%
Dental Insurance	82-1965	21,707	21,869	25,010	22,850	(2,160)	- 8%
HSA/HRA Contribution	82-1966	19,603	22,720	26,020	23,600	(2,420)	- 9%
Benefits Admin Fees	82-1967	341	332	340	330	(10)	- 2%
Life/AD&D Insurance	82-1970	1,117	1,375	1,350	1,040	(310)	- 22%
Salary Continuation Insur	82-1972	1,174	2,130	1,990	1,920	(70)	- 3%
S.A.I.F.	82-1975	21,084	19,557	31,010	29,570	(1,440)	- 4%
Unemployment	82-1980	644	1,503	1,320	1,270	(50)	- 3%
<b>Personnel Services Totals:</b>		<b>1,610,857</b>	<b>1,807,188</b>	<b>2,076,650</b>	<b>1,999,680</b>	<b>(76,970)</b>	<b>- 3%</b>
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	288	0	0	0	0	0%
Clothing And Uniform Exp.	82-2040	3,217	3,650	4,000	4,500	500	12%
Safety Equipment	82-2045	7,050	3,691	3,000	4,000	1,000	33%
Telephones	82-2070	15,500	13,240	18,000	10,000	(8,000)	- 44%
Program Supplies	82-2140	1,008	1,301	2,000	2,000	0	0%
Custodial Supplies	82-2160	12	0	200	200	0	0%
Insurance	82-2200	18,569	19,799	22,770	26,190	3,420	15%
Maintenance - Equipment	82-2260	1,015	899	500	500	0	0%
Maintenance S.I.G.	82-2300	7,194	979	2,000	1,000	(1,000)	- 50%
Employee Drug Screen	82-2302	0	0	200	200	0	0%
Membership Fees And Dues	82-2370	1,458	1,291	3,100	8,540	5,440	175%
Office Supplies	82-2410	1,253	1,264	1,500	1,800	300	20%

## Summary Cont.

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Books And Periodicals	82-2413	339	0	1,500	200	(1,300)	- 86%
Postage And Freight	82-2419	1,657	1,031	2,500	2,500	0	0%
Records And Forms	82-2422	0	0	500	500	0	0%
Printing And Reproduction	82-2425	654	1,529	1,680	3,700	2,020	120%
Office Furniture & Equipment	82-2454	2,657	7,771	3,000	6,500	3,500	116%
PC Equipment	82-2455	3,634	8,599	8,000	8,000	0	0%
Contractual Legal Services	82-2469	0	0	0	0	0	0%
Contractual Services	82-2471	1,226	1,580	3,500	750	(2,750)	- 78%
Peer Support	82-2491	0	0	0	0	0	0%
Physical Exams	82-2505	350	1,085	800	800	0	0%
U.A. Testing	82-2506	2,713	2,026	3,000	3,000	0	0%
Psycho-Sexual Evaluations	82-2522	0	0	5,000	3,000	(2,000)	- 40%
Cognitive Treatment Svcs	82-2523	910	0	0	0	0	0%
Justice Reinvestment Programs	82-2524	41,806	56,055	38,000	156,080	118,080	310%
Offender Subsidy Expense	82-2525	1,684	1,758	5,000	5,000	0	0%
JRP Victim 10%	82-2551	0	0	0	35,220	35,220	100%
Publi. And Legal Notices	82-2600	0	395	500	300	(200)	- 40%
Jail Beds Lease	82-2635	401,500	401,500	400,000	260,000	(140,000)	- 35%
Fuel - Vehicles	82-2852	5,725	6,819	8,000	8,000	0	0%
Vehicle Rental	82-2920	0	0	500	500	0	0%
Vehicle Maintenance & Use	82-2923	3,802	3,024	10,000	10,000	0	0%
Education And Training	82-2928	4,897	5,503	5,100	4,600	(500)	- 9%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	11,035	12,272	10,900	15,300	4,400	40%
Reimbursed Mileage	82-2932	0	0	500	500	0	0%
Electric Monitoring	82-3079	10,681	3,327	8,000	8,000	0	0%
Sex Offender Treatment	82-3083	32,782	31,939	40,000	40,000	0	0%
Expenditure of Donations & Tru	82-3141	0	0	0	700	700	100%
Refunds and Returns	82-3204	675	0	0	0	0	0%
Indirect Cost Allocation	82-3210	174,900	194,200	221,500	274,200	52,700	23%
<b>Materials &amp; Services Totals:</b>		<b>760,190</b>	<b>786,527</b>	<b>834,750</b>	<b>906,280</b>	<b>71,530</b>	<b>8%</b>
<b>Special Payments</b>							
DV Polygraph	82-3002	1,750	1,600	3,000	5,000	2,000	66%
DV Indigent Treatment	82-3004	600	1,825	5,000	10,000	5,000	100%
M 57 Treatment	82-3010	0	0	60,000	40,000	(20,000)	- 33%
M 57 UA Testing	82-3011	0	864	5,000	5,000	0	0%
M 57 Sanctions	82-3012	600	2,478	5,000	48,000	43,000	860%
M 57 Supplies/Incentives	82-3013	0	752	5,000	15,000	10,000	200%
Inmate Welfare Subsidy Expense	82-3030	5,239	0	0	0	0	0%
Treatment/Transition Funds	82-3031	0	13,143	15,000	10,000	(5,000)	- 33%
Adult Drug Court Travel/Traini	82-3060	975	12,055	8,000	2,000	(6,000)	- 75%

**Summary Cont.**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Adult Drug Court Program Supp.	82-3061	138	419	1,000	250	(750)	- 75%
Adult Drug Court Incentives	82-3062	456	3,163	2,500	1,500	(1,000)	- 40%
Adult Drug Court UA Testing	82-3063	1,108	698	1,000	500	(500)	- 50%
Adult Drug Court UA Supplies	82-3064	908	3,825	10,000	1,500	(8,500)	- 85%
Adult Drug Court Sanctions	82-3066	0	2,053	0	750	750	100%
Treatment Court Travel/Trainin	82-3070	855	9,277	5,000	2,000	(3,000)	- 60%
Treatment Court Program Suppli	82-3071	151	144	1,000	150	(850)	- 85%
Treatment Court Incentives	82-3072	1,581	4,426	1,000	2,000	1,000	100%
Treatment Court UA Testing	82-3073	1,630	637	2,000	500	(1,500)	- 75%
Treatment Court UA Supplies	82-3074	292	3,666	5,000	500	(4,500)	- 90%
Treatment Court MH Treatment	82-3075	18,585	33,250	33,250	33,250	0	0%
Treatment Court Sanctions	82-3077	0	1,783	0	1,000	1,000	100%
Drug Court Treatment	82-3082	81,520	120,000	60,000	80,000	20,000	33%
Sex Offender Polygraph	82-3090	5,100	7,100	8,000	12,000	4,000	50%
Subsidy Housing	82-3095	32,252	14,240	30,000	30,000	0	0%
<b>Special Payments Totals:</b>		<b>153,739</b>	<b>237,398</b>	<b>265,750</b>	<b>300,900</b>	<b>35,150</b>	<b>13%</b>
<b>Capital Outlay</b>							
Structures & Improvements	82-4100	3,976	0	32,000	0	(32,000)	- 100%
Automotive Equipment	82-4200	0	0	0	60,000	60,000	100%
Office Equipment	82-4300	0	0	8,920	0	(8,920)	- 100%
Computer Equipment	82-4907	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>3,976</b>	<b>0</b>	<b>40,920</b>	<b>60,000</b>	<b>19,080</b>	<b>46%</b>
<b>Transfers Out</b>							
Transfer to Special Projects	82-8100	0	0	0	0	0	0%
Transfer to Corrections Divisi	82-8103	0	0	0	0	0	0%
Transfer to Support Division	82-8104	65,510	33,730	73,930	80,040	6,110	8%
Transfer to Enforcement Divisi	82-8105	0	0	1,500	3,000	1,500	100%
<b>Transfers Out Totals:</b>		<b>65,510</b>	<b>33,730</b>	<b>75,430</b>	<b>83,040</b>	<b>7,610</b>	<b>10%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	869,060	315,970	(553,090)	- 63%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>869,060</b>	<b>315,970</b>	<b>(553,090)</b>	<b>- 63%</b>
<b>Total Expenditures:</b>		<b>2,594,272</b>	<b>2,864,843</b>	<b>4,162,560</b>	<b>3,665,870</b>	<b>(496,690)</b>	<b>- 11%</b>

### Community Corrections - Administrative Vehicle

Department Priority:	1							
Location:	Community Corrections							
Link to Other Project(s):	None.							
Description:	2024 AWD vehicle with police radio and equipment. Assigned to Division Lieutenant							
Justification:	Current vehicle is 2014 Dodge Charger with 95,000 miles. Intend to keep 2014 Dodge Charger in fleet for extra travel vehicle.							
Alternatives:	Keep current vehicle that is 10 years old and incur rising repair costs.							
Operating Impact:								
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition							
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:            1 Unit Cost:                 57,000 Installation Fee:        3,000 Trade in Credit:           0 <hr/> <b>Net Cost:                    60,000</b>	<table style="margin-left: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right; border-bottom: 1px solid black;">57,000</td> </tr> <tr> <td style="text-align: right; border-bottom: 1px solid black;">3,000</td> </tr> <tr> <td style="text-align: right; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>60,000</b></td> </tr> </tbody> </table>	Total	57,000	3,000	0	<b>60,000</b>
Total								
57,000								
3,000								
0								
<b>60,000</b>								

# Courthouse Security

## Mission Statement

To support the safety and security of employees and visitors of the Clatsop County Courthouse.

## Department Overview

This fund is administered by a local committee pursuant to Oregon law and was established to direct the development and implementation of a plan for court security. The Clatsop Committee is chaired by Judge Peterson. The Sheriff Deputy who provides security for the courthouse is paid for with 50% of the funds provided by the Courthouse Security fund and 50% paid for from RLED funds.

## Budget Highlights

This continues to be a status quo budget with significant reductions in contingencies as a result of ongoing flat funding from the state. Personnel costs maintain prior year amounts based on this being a rotating staff position to try to minimize personnel costs.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	104,491	78,744	56,620	29,610	(27,010)	- 47%
Interest On Investments	506	1,887	800	1,200	400	50%
Corrections Prog Sb1065	50,267	49,883	49,000	49,000	0	0%
<b>Total Revenue:</b>	<b>155,264</b>	<b>130,513</b>	<b>106,420</b>	<b>79,810</b>	<b>(26,610)</b>	<b>- 25%</b>
<b>Total Unappropriated Budget:</b>	<b>78,744</b>	<b>53,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>76,520</b>	<b>76,620</b>	<b>106,420</b>	<b>79,810</b>	<b>(26,610)</b>	<b>- 25%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	71,920	71,920	71,920	55,010	(16,910)	- 23%
Materials & Services	600	700	10,600	10,800	200	1%
Capital Outlay	0	0	10,000	10,000	0	0%
Transfer Out	4,000	4,000	4,000	4,000	0	0%
Contingency	0	0	9,900	0	(9,900)	- 100%
<b>Total Expenditures:</b>	<b>76,520</b>	<b>76,620</b>	<b>106,420</b>	<b>79,810</b>	<b>(26,610)</b>	<b>- 25%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Personnel Services	82-1985	71,920	71,920	71,920	55,010	(16,910)	- 23%
<b>Personnel Services Totals:</b>		<b>71,920</b>	<b>71,920</b>	<b>71,920</b>	<b>55,010</b>	<b>(16,910)</b>	<b>- 23%</b>
<b>Materials &amp; Services</b>							
General Equipment	82-2268	0	0	10,000	10,000	0	0%
Maintenance S.I.G.	82-2300	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	600	700	600	800	200	33%
<b>Materials &amp; Services Totals:</b>		<b>600</b>	<b>700</b>	<b>10,600</b>	<b>10,800</b>	<b>200</b>	<b>1%</b>
<b>Capital Outlay</b>							
Structures & Improvements	82-4100	0	0	10,000	10,000	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>
<b>Transfers Out</b>							
Transfer to B&G	82-8003	0	0	0	0	0	0%
Transfer to IT	82-8006	4,000	4,000	4,000	4,000	0	0%
<b>Transfers Out Totals:</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	9,900	0	(9,900)	- 100%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>(9,900)</b>	<b>- 100%</b>
<b>Total Expenditures:</b>		<b>76,520</b>	<b>76,620</b>	<b>106,420</b>	<b>79,810</b>	<b>(26,610)</b>	<b>- 25%</b>

# State Timber Enforcement

## Mission Statement

The Mission of the State Timber Enforcement Fund is to provide the resources necessary to address criminal and enforcement issues on the state forest.

## Department Overview

The County Timber Revenue Law Enforcement Fund was created by resolution and order of the Board of Commissioners in April 2002 pursuant to ORS 530.115(1). The special fund allows the County to retain 1% of forest trust land timber revenue specifically for law enforcement services in supervising, protecting and enforcing the law on forest trust lands in addition to the 10% distribution the County receives for general forest trust lands maintenance and supervision responsibilities. The fund will assist the County in defraying some of the costs of providing law enforcement support in response to protests against harvesting which can disrupt normal timber harvest activities. Expenses incurred by the Sheriff's Office, District Attorney's Office and County Counsel for law enforcement activities in protecting forest trust lands will be reimbursed as authorized by the Board of County Commissioners. Additional timber revenue will be retained to pay assessments to the Council of Forest Trust Land Counties for its activities in support of timber revenue distributions to county taxing districts.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	954,475	954,210	1,050,380	1,126,690	76,310	7%
Interest On Investments	3,207	25,994	15,000	26,000	11,000	73%
Unrealized Gain/Loss	(3,369)	0	0	0	0	0%
Realized Gain on Investment	0	3,295	0	0	0	0%
Timber Sales	182,223	218,957	195,840	146,880	(48,960)	- 25%
<b>Total Revenue:</b>	<b>1,136,536</b>	<b>1,202,456</b>	<b>1,261,220</b>	<b>1,299,570</b>	<b>38,350</b>	<b>3%</b>
<b>Total Unappropriated Budget:</b>	<b>954,210</b>	<b>1,057,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>182,326</b>	<b>144,510</b>	<b>1,261,220</b>	<b>1,299,570</b>	<b>38,350</b>	<b>3%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	158,330	120,000	145,000	147,300	2,300	1%
Materials & Services	13,996	14,510	30,600	20,600	(10,000)	- 32%
Transfer Out	10,000	10,000	11,500	11,500	0	0%
Contingency	0	0	1,074,120	1,120,170	46,050	4%
<b>Total Expenditures:</b>	<b>182,326</b>	<b>144,510</b>	<b>1,261,220</b>	<b>1,299,570</b>	<b>38,350</b>	<b>3%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Personnel Services	82-1985	158,330	120,000	145,000	147,300	2,300	1%
<b>Personnel Services Totals:</b>		<b>158,330</b>	<b>120,000</b>	<b>145,000</b>	<b>147,300</b>	<b>2,300</b>	<b>1%</b>
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	206	0	100	100	0	0%
Contractual Services	82-2471	0	0	10,000	0	(10,000)	- 100%
Forest Trust Assessment	82-2908	12,390	13,010	19,000	19,000	0	0%
Materials & Services	82-2967	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	1,400	1,500	1,500	1,500	0	0%
<b>Materials &amp; Services Totals:</b>		<b>13,996</b>	<b>14,510</b>	<b>30,600</b>	<b>20,600</b>	<b>(10,000)</b>	<b>- 32%</b>
<b>Capital Outlay</b>							
Automotive Equipment	82-4200	0	0	0	0	0	0%
Miscellaneous Equipment	82-4900	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Transfers Out</b>							
Transfer to Enforcement Divisi	82-8105	10,000	10,000	11,500	11,500	0	0%
<b>Transfers Out Totals:</b>		<b>10,000</b>	<b>10,000</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	1,074,120	1,120,170	46,050	4%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>1,074,120</b>	<b>1,120,170</b>	<b>46,050</b>	<b>4%</b>
<b>Total Expenditures:</b>		<b>182,326</b>	<b>144,510</b>	<b>1,261,220</b>	<b>1,299,570</b>	<b>38,350</b>	<b>3%</b>

# Child Custody Mediation

## Department Overview

The Child Custody Mediation program is a function of the State Court system and provides mandated mediation service for divorcing and separating couples with children under 18 years of age. Unless parents already have a parental plan in place, which is acceptable to the judge, all couples must work with selected mediators, who are approved by the Mediation Commission, to develop an agreed plan that addresses the parenting of their dependent children. County residents are offered up to four hours of mediation services to assist them in the development of their parental plan.

## Budget Highlights

In an effort to preserve the availability of funds, while working within the constraints of funding from the state, members of LFLAC continue to monitor how mediation services are utilized. For those parties receiving mediation services, and have the resources to pay for these services, they are required to pay for a portion of the costs.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	31,321	35,721	37,550	51,940	14,390	38%
Interest On Investments	253	1,590	0	0	0	0%
Child Custody	34,502	34,502	34,500	35,000	500	1%
ORS 107.615 (1)	0	3,720	0	3,000	3,000	100%
Rev. Refunds & Reim.	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>66,076</b>	<b>75,533</b>	<b>72,050</b>	<b>89,940</b>	<b>17,890</b>	<b>24%</b>
<b>Total Unappropriated Budget:</b>	<b>35,721</b>	<b>50,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>30,355</b>	<b>25,456</b>	<b>72,050</b>	<b>89,940</b>	<b>17,890</b>	<b>24%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	4,240	4,653	3,980	5,550	1,570	39%
Personnel Benefits	1,579	1,691	2,450	2,900	450	18%
Materials & Services	24,536	19,112	37,680	37,780	100	0%
Contingency	0	0	27,940	43,710	15,770	56%
<b>Total Expenditures:</b>	<b>30,355</b>	<b>25,456</b>	<b>72,050</b>	<b>89,940</b>	<b>17,890</b>	<b>24%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.00</b>	<b>0%</b>

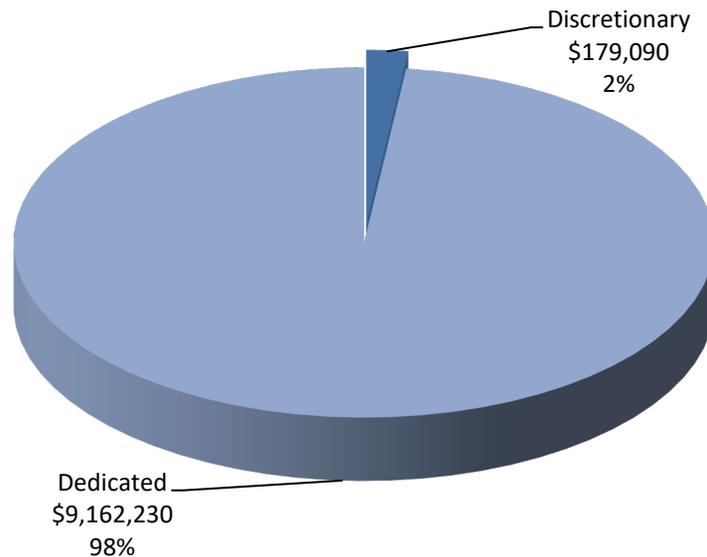
Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Administrative Assistant	82-1118	0	0	0	0	0	0%
Senior Admin Supervisor	82-1119	4,240	4,653	0	5,550	5,550	100%
Management/Policy Analyst	82-1305	0	0	3,980	0	(3,980)	- 100%
Property/Contract Manager	82-1346	0	0	0	0	0	0%
F.I.C.A.	82-1950	326	355	300	420	120	40%
FMLA	82-1952	0	11	20	20	0	0%
Retirement	82-1955	1,121	1,221	820	1,090	270	32%
Medical Waiver	82-1963	25	0	0	0	0	0%
Medical Insurance	82-1964	0	0	1,060	1,120	60	5%
Dental Insurance	82-1965	88	80	100	100	0	0%
HSA/HRA Contribution	82-1966	0	0	110	110	0	0%
Benefits Admin Fees	82-1967	1	1	10	10	0	0%
Life/AD&D Insurance	82-1970	5	6	10	0	(10)	- 100%
Salary Continuation Insur	82-1972	11	11	10	10	0	0%
S.A.I.F.	82-1975	(1)	4	10	10	0	0%
Unemployment	82-1980	3	3	0	10	10	100%
<b>Personnel Services Totals:</b>		<b>5,819</b>	<b>6,344</b>	<b>6,430</b>	<b>8,450</b>	<b>2,020</b>	<b>31%</b>
<b>Materials &amp; Services</b>							
Contractual Services	82-2471	22,736	17,412	36,080	36,080	0	0%
Indirect Cost Allocation	82-3210	1,800	1,700	1,600	1,700	100	6%
<b>Materials &amp; Services Totals:</b>		<b>24,536</b>	<b>19,112</b>	<b>37,680</b>	<b>37,780</b>	<b>100</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	27,940	43,710	15,770	56%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>27,940</b>	<b>43,710</b>	<b>15,770</b>	<b>56%</b>
<b>Total Expenditures:</b>		<b>30,355</b>	<b>25,456</b>	<b>72,050</b>	<b>89,940</b>	<b>17,890</b>	<b>24%</b>

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## Clatsop County Functions/Programs Budget Public Health 2024-2025 Total \$9,341,320



### Organizational units included within this functional area in the order they appear within the budget document are:

- |                             |                           |
|-----------------------------|---------------------------|
| Community Health            | Emergency Preparedness    |
| Tobacco Prevention          | Onsite Sewage Systems     |
| Immunization                | Environmental Health      |
| Babies First                | App. for Contingency 7    |
| WIC                         | Mental Health             |
| Family Planning             | Drug & Alcohol Prevention |
| Harm Reuction/OD Prevention | App. for Contingency 033  |
| Household Hazardous Waste   |                           |

The chart above represents the type of funding, discretionary or dedicated, available for this functional area. The adopted expenditure appropriations for each budget included in this functional area are located on the following pages in this section.

**TOTAL FTE - 22.8**

# Community Health

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

The role of Public Health is to assure the health status of Clatsop County. The system is designated to guarantee every person access to public health services, to promote health and to protect against diseases. Services include: epidemiology and control of preventable diseases and disorders, parent and child health services, including family planning services; collection and reporting of health statistics; provision of health information and referral services.

## Major Accomplishments

- \*Continue to expand partnerships with community-based organizations, schools, hospitals, and Medical Teams International
- \*Utilization of mobile medical clinic to offer health screenings, Free Covid and Flu vaccines, Naloxone, and health education
- \*Participated in OHA work groups to update investigative guidelines
- \*Enhanced community partnerships with Medical Team International, Clatsop Community Action, Columbia Memorial Hospital, Providence Seaside Hospital to provide free dental clinics monthly in the county.

## Budget Highlights

Four program OHA elements support org unit 4110 (PE01-10 state support, PE51-01 PH Modernization, PE51-03 ARPA & PE51-05 PH Infrastructure) .  
 PE10-02 Disease Intervention Specialist funding a 5-year grant Clatsop County Department of Public Health received in December 2021 will be rescinded as of 01/31/2025 due to federal budget cuts. The impacted Disease Intervention Specialist was reassigned to another org unit. To utilize the remainder of the funding Clatsop County Department of Public Health is collaborating with Columbia Memorial Hospital & Providence Seaside Hospital Emergency Room and Urgent Care providers to increase STI testing in their facilities. Clatsop County is facilitating education for providers and best practice in testing and treating based on updated CDC guidelines. This work is meeting the planned activities in PE51-01 workplan. Public Health was able to hire a Public Health Nurse II to support general clinic operations of communicable disease investigations which include TB and food borne illness. Contractual medical services expense is higher than previous years due to the county health officer re-negotiated contract and increased hours providing medical oversight for public health operations. Overall revenue is lower from previous year due to the depleted beginning balance from prior year and elimination of PE10-02 funding. FTE reallocated to other org units.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	94,864	338,044	450,170	166,620	(283,550)	- 62%
Beginning Balance - Restricted	81,547	82,074	0	80,670	80,670	100%
Interest On Investments	11,883	55,616	41,980	86,770	44,790	106%
PPE Grant	0	1,729	2,960	0	(2,960)	- 100%
State Support PE01-01	46,840	46,839	46,840	51,750	4,910	10%
School Based Health Center PE4	0	0	0	0	0	0%
St. - T B Epi Program	0	0	0	0	0	0%
Fed. - TB Epi Program	0	0	0	0	0	0%
HIV & STD Prevention PE10-02	37,116	13,958	74,230	0	(74,230)	- 100%
PE51-01/PE51-02PH Modern Capac	105,320	243,929	287,160	359,640	72,480	25%
TB Case Mgmt/Investigation	3,500	300	0	900	900	100%
Fentanyl Campaign Funds PE62-0	0	0	41,020	0	(41,020)	- 100%
PE 10 STD Client Services	0	0	0	0	0	0%
PH Infrastructure PE51-05	0	23,927	0	41,020	41,020	100%
Syphilis Case Mgmt/Investigati	0	0	0	0	0	0%
ACDP Infection Prevention Trai	0	0	0	0	0	0%
ARPA WF Funding PE51-03	63,382	11,421	115,340	0	(115,340)	- 100%
CHIP Grant	0	0	0	0	0	0%
CARES Act Reimbursement	0	0	0	0	0	0%
Medicaid MAC	68,101	76,036	56,710	60,000	3,290	5%
Public Health Donations	90	20	0	10	10	100%
Knappa SBHC	0	0	0	0	0	0%
Clinic Fees	34,097	4,687	2,090	5,520	3,430	164%
Adult Immunizations	9,662	27,777	27,190	15,000	(12,190)	- 44%
Vaccines Fees	3,928	4,244	3,770	3,000	(770)	- 20%
Vaccine - OHP	0	0	0	1,430	1,430	100%
CCO Imms	0	0	0	0	0	0%
Vaccine - Ins.	0	0	0	1,150	1,150	100%
Vital Statistics	54,825	42,665	37,200	43,680	6,480	17%
Col Pacific CCO Grant	30,445	0	0	0	0	0%
CareOregon Stabilization Fund	0	0	0	0	0	0%
Copy Fees	0	0	0	0	0	0%
Franchise Fees	750	870	870	870	0	0%
Rev. Refunds & Reim.	1,571	2,775	3,660	1,610	(2,050)	- 56%
Donations for Specific Purpose	527	198	340	0	(340)	- 100%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from General	459,950	0	0	179,090	179,090	100%
Transfer from Other Funds	0	0	0	0	0	0%
Transfer from American Rescue	350,000	250,000	0	60,630	60,630	100%

<b>Total Revenue:</b>	1,458,399	1,227,109	1,191,530	1,159,360	(32,170)	- 2%
<b>Total Unappropriated Budget:</b>	416,880	315,146	134,050	27,970	(106,080)	- 79%
<b>Total Budgeted Resources:</b>	1,041,519	911,963	1,057,480	1,131,390	73,910	6%

**Expenditures**

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	546,022	465,477	527,950	583,860	55,910	10%
Personnel Benefits	285,789	197,219	283,190	260,500	(22,690)	- 8%
Materials & Services	209,707	237,562	246,340	287,030	40,690	16%
Capital Outlay	0	11,706	0	0	0	0%
<b>Total Expenditures:</b>	<b>1,041,519</b>	<b>911,963</b>	<b>1,057,480</b>	<b>1,131,390</b>	<b>73,910</b>	<b>6%</b>

**Staffing Summary**

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>7.50</b>	<b>7.15</b>	<b>6.45</b>	<b>6.00</b>	<b>(0.45)</b>	<b>- 6%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
None	82-1000	0	0	0	0	0	0%
Public Health Director	82-1086	69,014	45,922	17,440	161,180	143,740	824%
Deputy Director of Public Heal	82-1087	16,174	29,885	46,060	0	(46,060)	- 100%
Public Health Director - Casua	82-1090	1,380	1,410	0	0	0	0%
Admin Assistant III	82-1181	0	45,523	51,750	30,130	(21,620)	- 41%
Admin Assistant II	82-1182	0	45,341	58,210	45,160	(13,050)	- 22%
Admin Assistant I	82-1183	0	1,291	5,200	0	(5,200)	- 100%
Program Assistant III	82-1184	0	24,089	23,290	31,630	8,340	35%
Program Assistant II	82-1185	0	47,205	50,550	20,080	(30,470)	- 60%
Program Assistant I	82-1186	0	3,181	0	0	0	0%
Staff Assistant	82-1191	145,134	0	0	0	0	0%
Environmental Health Superviso	82-1194	0	0	0	0	0	0%
Environmental Health Specialis	82-1197	0	537	0	0	0	0%
PHEP Coordinator	82-1199	314	540	0	0	0	0%
Clinical Provider	82-1201	0	0	0	0	0	0%
Community Health Project Manag	82-1203	0	0	0	0	0	0%
Clinical Mgr/Nursing Superviso	82-1206	87,636	10,943	26,160	68,110	41,950	160%
Public Health Nurse II	82-1209	64,738	0	0	55,550	55,550	100%
Public Health Nurse III	82-1210	103,053	161,318	206,900	97,030	(109,870)	- 53%
Reproductive Health Provider	82-1215	0	452	0	0	0	0%
Accountant II	82-1848	47,933	5,574	5,570	74,990	69,420	1246%
Health Promotion Specialist II	82-1872	9,495	3,510	0	0	0	0%
Health Promotion Specialist I	82-1873	(531)	0	0	0	0	0%
Disease Intervention Specialis	82-1880	0	38,756	36,820	0	(36,820)	- 100%
Prev Program Coordinator	82-1882	1,682	0	0	0	0	0%
Temporary - SBHC Coordinator	82-1901	0	0	0	0	0	0%
Temporary - Health Equity	82-1903	0	0	0	0	0	0%
Temporary - Clinical Help	82-1905	5,144	552	21,000	0	(21,000)	- 100%
Temporary Help	82-1941	54,684	0	0	0	0	0%
Overtime	82-1945	177	41	0	0	0	0%
Remuneration	82-1947	3,880	2,114	5,760	1,080	(4,680)	- 81%
F.I.C.A.	82-1950	45,400	32,742	42,500	44,960	2,460	5%
FMLA	82-1952	0	1,023	2,220	2,350	130	5%
Retirement	82-1955	102,143	82,173	111,900	123,310	11,410	10%
Medical Waiver	82-1963	1,499	983	850	2,710	1,860	218%
Medical Insurance	82-1964	55,142	59,716	79,620	67,890	(11,730)	- 14%
Dental Insurance	82-1965	6,566	5,710	6,890	7,010	120	1%
HSA/HRA Contribution	82-1966	7,593	7,543	7,860	7,370	(490)	- 6%

**Summary Cont.**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Benefits Admin Fees	82-1967	226	203	200	250	50	25%
Life/AD&D Insurance	82-1970	634	720	780	590	(190)	- 24%
Salary Continuation Insur	82-1972	837	2,042	1,410	580	(830)	- 58%
S.A.I.F.	82-1975	1,359	927	1,640	1,810	170	10%
Unemployment	82-1980	505	729	560	590	30	5%
<b>Personnel Services Totals:</b>		<b>831,811</b>	<b>662,695</b>	<b>811,140</b>	<b>844,360</b>	<b>33,220</b>	<b>4%</b>

**Materials & Services**

Telephones	82-2070	2,240	3,478	3,360	3,790	430	12%
Insurance	82-2200	5,164	6,981	8,030	9,230	1,200	14%
OCHIN Billing Fees	82-2225	7,230	8,379	8,450	8,450	0	0%
OCHIN EMR Billing	82-2226	1,245	883	740	740	0	0%
Lockbox Fees	82-2230	922	886	880	880	0	0%
License And Permit Fees	82-2240	50	100	0	60	60	100%
Maintenance - Equipment	82-2260	598	653	550	550	0	0%
General Equipment	82-2268	0	0	0	0	0	0%
Medical Supplies	82-2345	5,585	6,589	5,540	2,230	(3,310)	- 59%
MAC Admin Fees	82-2350	420	1,105	60	1,450	1,390	2316%
Membership Fees And Dues	82-2370	922	1,766	2,150	1,750	(400)	- 18%
Office Supplies	82-2410	3,071	4,063	3,560	2,740	(820)	- 23%
Books And Periodicals	82-2413	14	245	340	100	(240)	- 70%
Postage And Freight	82-2419	1,752	339	410	100	(310)	- 75%
Records And Forms	82-2422	490	368	630	10	(620)	- 98%
Printing And Reproduction	82-2425	3,465	2,206	1,700	2,020	320	18%
Prof and Spec Services	82-2450	394	0	0	0	0	0%
Office Furniture & Equipment	82-2454	1,213	791	1,360	390	(970)	- 71%
PC Equipment	82-2455	7,870	13,100	13,100	13,100	0	0%
Contractual Medical Services	82-2464	0	12,960	17,550	33,330	15,780	89%
Contract Personnel	82-2470	1,584	3,288	0	0	0	0%
Contractual Services	82-2471	21,169	4,469	10	25,000	24,990	249900%
Knappa SBHC	82-2497	0	0	0	0	0	0%
CHART Expenses	82-2501	0	0	0	0	0	0%
Lab Services	82-2503	0	0	0	1,940	1,940	100%
State Vaccines	82-2509	13,247	18,427	20,090	5,190	(14,900)	- 74%
Locally Owned Vaccine	82-2511	2,249	2,135	3,660	1,810	(1,850)	- 50%
ACDP Infection Prevention Trai	82-2512	0	0	0	0	0	0%
CHIP Grant	82-2513	0	0	0	0	0	0%
CDC PH Infrastructure Expense	82-2518	0	0	0	0	0	0%
HIV & STD Prevention Special N	82-2532	0	0	0	0	0	0%
SBHC Expense	82-2536	10,614	0	0	0	0	0%

## Summary Cont.

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Publi. And Legal Notices	82-2600	0	0	0	0	0	0%
Advertising	82-2605	0	514	0	0	0	0%
Meetings/ Hosting	82-2750	212	292	300	50	(250)	- 83%
Educational Materials	82-2777	80	1,263	0	30	30	100%
Fuel - Vehicles	82-2852	419	511	500	880	380	76%
Recruitment Expense	82-2880	175	570	0	0	0	0%
Vehicle Rental	82-2920	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	158	145	0	1,090	1,090	100%
Education And Training	82-2928	455	1,359	3,670	700	(2,970)	- 80%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	0	3,596	12,400	5,330	(7,070)	- 57%
Reimbursed Mileage	82-2932	0	0	0	190	190	100%
Patient Refunds	82-3007	0	0	0	0	0	0%
Expenditure of Donations & Tru	82-3141	0	1,600	0	0	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	116,700	134,500	137,300	163,900	26,600	19%
<b>Materials &amp; Services Totals:</b>		<b>209,707</b>	<b>237,562</b>	<b>246,340</b>	<b>287,030</b>	<b>40,690</b>	<b>16%</b>
<b>Capital Outlay</b>							
Automotive Equipment	82-4200	0	0	0	0	0	0%
Office Equipment	82-4300	0	11,706	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>11,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>1,041,519</b>	<b>911,963</b>	<b>1,057,480</b>	<b>1,131,390</b>	<b>73,910</b>	<b>6%</b>

# Tobacco Prevention

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

The TPEP Program coordinates the facilitation of community partnerships to reduce the burden of tobacco related chronic disease. Program areas include; creating tobacco-free environments, countering pro-tobacco influences and promoting cessation. The TPEP program assists in the enforcement of the Indoor Clean Air Act (ICAA) and other tobacco laws including Tobacco Retail Licensing (TRL) and Tobacco 21 (T21). The Community Health Advocacy and Resource Team (CHART), a monthly convening of local health partners and stakeholders, is coordinated and facilitated by the TPEP Coordinator.

## Major Accomplishments

Implemented Escape the Vape, a youth focused PSA video contest for Clatsop County youth ages 6th - 12th grade. Escape the Vape raises awareness about the harms of vaping and exposes the tactics of commercial tobacco marketing. In addition, as part of this campaign, a stakeholder advisory committee was created to provide guidance and feedback. This has allowed for collaboration with our local youth serving organizations including Juvenile Department, schools, Columbia Memorial Hospital, and Care Oregon (Resilient Clatsop County).

CHART (Community Health Advocacy and Resource Team) held the Place Matters workshop, in partnership with the North Coast Food Web. Seven themes around food systems were identified by 40 participants. Community organizational work continues as CHART works to identify data and resources.

Inspected 56 tobacco retailers to ensure compliance with the County Tobacco Retail License, including implementing for the first time Minor Legal Sales Age compliance checks which ensures compliance with Oregon state law.

Conducted youth focus groups and surveys to include youth feedback in a regional bilingual/bicultural vaping prevention and cessation media campaign.

Visited local school classrooms to present tobacco and vaping prevention education.

## Budget Highlights

This fund includes one revenue source from OHA PE13 for tobacco prevention and education programming and provides for health promotion staff including the supervisor, health promotion specialist II and program assistant II. The work plan includes policy work to create smoke free environments, monitoring of ICAA regulations, youth leadership and engagement, vaping prevention, and CHART/Place Matters coordination. Place Matters is an annual event to address social drivers of health in our area. The Tobacco Tax Measure 108 is not expected to be renewed in FY24/25. In addition, the Juul settlement funds distribution is delayed and therefore not budgeted this FY. \$18,800 (possibly as much as \$34,900) had been anticipated in FY23/24. This revenue stream will last 7-10 years. These funds are from the settlement agreement that was the result of a two-year investigation co-led by Connecticut, Texas and Oregon and included over 30 additional states. These monies will fund prevention initiatives to prevent and mitigate the effects of vaping and flavored tobacco, including working with the schools, youth, tobacco retail licensure enforcement, and continuing the bilingual/bicultural vaping prevention campaign.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	28,092	18,671	74,280	48,090	(26,190)	- 35%
Comm. Chronic Disease Prev. PE	11,164	0	0	0	0	0%
Tobacco Tax Measure 108	0	17,500	65,000	0	(65,000)	- 100%
Tobacco Prevention PE13-01	107,184	342,763	196,930	381,150	184,220	93%
Juul Settlement Funds	0	0	18,800	0	(18,800)	- 100%
Franchise Fees	90	110	110	110	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from General	0	0	0	0	0	0%
Transfer from Other Funds	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>146,530</b>	<b>379,044</b>	<b>355,120</b>	<b>429,350</b>	<b>74,230</b>	<b>20%</b>
<b>Total Unappropriated Budget:</b>	<b>18,671</b>	<b>176,850</b>	<b>39,010</b>	<b>21,640</b>	<b>(17,370)</b>	<b>- 44%</b>
<b>Total Budgeted Resources:</b>	<b>127,859</b>	<b>202,194</b>	<b>316,110</b>	<b>407,710</b>	<b>91,600</b>	<b>28%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	78,831	119,364	122,880	195,300	72,420	58%
Personnel Benefits	26,022	55,752	59,980	120,750	60,770	101%
Materials & Services	23,006	27,078	133,250	91,660	(41,590)	- 31%
<b>Total Expenditures:</b>	<b>127,859</b>	<b>202,194</b>	<b>316,110</b>	<b>407,710</b>	<b>91,600</b>	<b>28%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.15</b>	<b>1.95</b>	<b>1.78</b>	<b>2.40</b>	<b>0.62</b>	<b>35%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
None	82-1000	0	0	0	0	0	0%
Public Health Director	82-1086	0	484	0	0	0	0%
Deputy Director of Public Heal	82-1087	2,494	18,688	13,160	54,490	41,330	314%
Admin Assistant III	82-1181	0	0	0	0	0	0%
Program Assistant II	82-1185	0	0	0	12,140	12,140	100%
Staff Assistant	82-1191	0	0	0	0	0	0%
Public Health Nurse II	82-1209	0	0	0	0	0	0%
Public Health Nurse III	82-1210	0	0	0	0	0	0%
Accountant II	82-1848	1,115	5,114	5,570	0	(5,570)	- 100%
Health Promotion Supervisor	82-1870	0	0	0	39,230	39,230	100%
Health Promotion Specialist II	82-1872	32,521	95,079	104,150	89,440	(14,710)	- 14%
Health Promotion Specialist I	82-1873	39,804	0	0	0	0	0%
Prev Program Coordinator	82-1882	2,897	0	0	0	0	0%
Temporary - Clinical Help	82-1905	0	0	0	0	0	0%
Temporary Help	82-1941	0	47	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
Remuneration	82-1947	0	0	0	1,440	1,440	100%
F.I.C.A.	82-1950	5,907	8,780	9,400	15,050	5,650	60%
FMLA	82-1952	0	272	490	790	300	61%
Retirement	82-1955	9,518	23,937	25,460	40,770	15,310	60%
Medical Waiver	82-1963	0	4	0	0	0	0%
Medical Insurance	82-1964	8,468	18,965	20,830	52,960	32,130	154%
Dental Insurance	82-1965	1,096	1,711	1,780	4,180	2,400	134%
HSA/HRA Contribution	82-1966	485	913	900	4,260	3,360	373%
Benefits Admin Fees	82-1967	46	72	80	10	(70)	- 87%
Life/AD&D Insurance	82-1970	109	215	190	230	40	21%
Salary Continuation Insur	82-1972	125	457	360	250	(110)	- 30%
S.A.I.F.	82-1975	201	250	370	610	240	64%
Unemployment	82-1980	67	129	120	200	80	66%
<b>Personnel Services Totals:</b>		<b>104,853</b>	<b>175,116</b>	<b>182,860</b>	<b>316,050</b>	<b>133,190</b>	<b>72%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	1,098	1,259	1,360	700	(660)	- 48%
Program Supplies	82-2140	121	934	18,720	21,500	2,780	14%
Facilities Rental	82-2143	0	0	0	0	0	0%
Insurance	82-2200	738	1,583	1,820	2,090	270	14%
Tobacco Tax Meas 108 Expenses	82-2354	0	4,507	28,430	0	(28,430)	- 100%
Membership Fees And Dues	82-2370	1,499	2,032	430	480	50	11%
Office Supplies	82-2410	456	373	200	490	290	145%

## Summary Cont.

Account Name	Account #	Actual	Actual	Adopted	Proposed	\$ Change	% Change
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
Books And Periodicals	82-2413	29	0	390	0	(390)	- 100%
Postage And Freight	82-2419	11	10	50	60	10	20%
Printing And Reproduction	82-2425	459	497	450	240	(210)	- 46%
Office Furniture & Equipment	82-2454	529	16	0	0	0	0%
PC Equipment	82-2455	0	2,000	2,000	2,270	270	13%
Contractual Services	82-2471	0	0	36,000	30,000	(6,000)	- 16%
Advertising	82-2605	565	0	10,000	0	(10,000)	- 100%
Meetings/ Hosting	82-2750	93	0	2,000	80	(1,920)	- 96%
Educational Materials	82-2777	129	0	0	0	0	0%
Fuel - Vehicles	82-2852	200	175	200	540	340	170%
Education And Training	82-2928	2,523	150	3,500	1,870	(1,630)	- 46%
Travel Expenses	82-2930	2,256	2,341	7,500	6,140	(1,360)	- 18%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	12,300	11,200	20,200	25,200	5,000	24%
<b>Materials &amp; Services Totals:</b>		<b>23,006</b>	<b>27,078</b>	<b>133,250</b>	<b>91,660</b>	<b>(41,590)</b>	<b>- 31%</b>
<b>Total Expenditures:</b>		<b>127,859</b>	<b>202,194</b>	<b>316,110</b>	<b>407,710</b>	<b>91,600</b>	<b>28%</b>

# Immunization

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

The immunization program supports community outreach activities that promote children's immunization levels to ensure community protection from vaccine-preventable diseases. The success of this program requires strong community partnerships and coordination.

## Major Accomplishments

- \*Use of mobile medical clinic for Covid-19 and Flu vaccines in rural area of the county and to vulnerable populations at local canneries and shelters
- \*Successful VFC site visit with 100% compliancy rate
- \*Attended Immunize Oregon Conference
- \*Offered technical assistance to Tongue Point Job Corp and their immunization coordinator
- \*Assistance to qualified entities regarding immunization requirements and exclusion in school and childcare

## Budget Highlights

Two OHA program elements support org unit 4129 (PE43-01 OR Immunization & PE01-10 OIP Cares) and additional supplemental Cares 5 funding is anticipated for FY24/25. The Cares funding supports personal costs for vaccine planning & administration for vaccine outreach. The funding allows for collaborating with community partners to promote vaccines and improve vaccine confidence. It does not allow for vaccine purchases. The County has partnered with the Medical Teams International Dental Van to provide free COVID and Flu vaccines for those without insurance. We have used the Mobile Medical Clinic to offer free COVID and Flu vaccines to rural areas of the County and to the vulnerable population at homeless shelters and local seafood canneries. County immunization staff are working on creating a resource guide to educate the public where vaccines are available. This will include coordinating and insuring access to vaccines. This work is meeting the planned activities in the workplan for PE51-01 public health modernization. The remaining carryover funds from PE01-10 will be fully expended in FY24/25 with no additional funding from this source anticipated. Reallocated FTE from other org units.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	179,191	221,378	251,010	157,670	(93,340)	- 37%
Or Health Immun Project PE43-0	621	8,362	12,300	12,540	240	1%
St. - OR Health Immun Project	0	0	0	0	0	0%
OIP Bridge COVID PE43-05	0	0	0	0	0	0%
CARES 5 Supplemental Funding	0	0	0	56,230	56,230	100%
OIP CARES Grant PE01-10	104,350	0	0	0	0	0%
NWRESD Vaccine Project	0	0	0	0	0	0%
CPCCO Vaccine Outreach	1,000	0	0	0	0	0%
CPCCO EOT Funds	0	91,985	0	0	0	0%
Rev. Refunds & Reim.	0	1,206	2,070	0	(2,070)	- 100%
Transfer from General	3,580	10,670	0	0	0	0%
<b>Total Revenue:</b>	<b>288,742</b>	<b>333,601</b>	<b>265,380</b>	<b>226,440</b>	<b>(38,940)</b>	<b>- 14%</b>
<b>Total Unappropriated Budget:</b>	<b>221,378</b>	<b>249,783</b>	<b>0</b>	<b>3,240</b>	<b>3,240</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>67,364</b>	<b>83,818</b>	<b>265,380</b>	<b>223,200</b>	<b>(42,180)</b>	<b>- 15%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	21,901	51,312	59,770	73,900	14,130	23%
Personnel Benefits	8,356	16,188	20,910	26,850	5,940	28%
Materials & Services	37,107	9,113	184,700	122,450	(62,250)	- 33%
Capital Outlay	0	7,205	0	0	0	0%
<b>Total Expenditures:</b>	<b>67,364</b>	<b>83,818</b>	<b>265,380</b>	<b>223,200</b>	<b>(42,180)</b>	<b>- 15%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.15</b>	<b>0.50</b>	<b>0.54</b>	<b>0.80</b>	<b>0.26</b>	<b>48%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	7,679	14,962	17,290	0	(17,290)	- 100%
Deputy Director of Public Heal	82-1087	1,884	1,071	0	0	0	0%
Admin Assistant III	82-1181	0	151	0	0	0	0%
Admin Assistant II	82-1182	0	82	0	0	0	0%
Program Assistant III	82-1184	0	91	0	0	0	0%
Program Assistant II	82-1185	0	7,013	6,470	20,080	13,610	210%
Staff Assistant	82-1191	868	0	0	0	0	0%
Clinical Mgr/Nursing Superviso	82-1206	3,721	20,773	26,160	0	(26,160)	- 100%
Public Health Nurse II	82-1209	31	0	0	0	0	0%
Public Health Nurse III	82-1210	2,058	788	4,730	53,820	49,090	1037%
Reproductive Health Provider	82-1215	1,493	113	0	0	0	0%
Accountant II	82-1848	1,173	4,982	5,120	0	(5,120)	- 100%
Health Promotion Specialist II	82-1872	2,995	1,198	0	0	0	0%
Health Promotion Specialist I	82-1873	0	0	0	0	0	0%
Disease Intervention Specialis	82-1880	0	86	0	0	0	0%
Prev Program Coordinator	82-1882	0	0	0	0	0	0%
Temporary Help	82-1941	67	0	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
Remuneration	82-1947	0	15	0	0	0	0%
F.I.C.A.	82-1950	1,646	3,941	4,590	5,680	1,090	23%
FMLA	82-1952	0	118	240	300	60	25%
Retirement	82-1955	4,157	8,538	12,440	15,390	2,950	23%
Medical Waiver	82-1963	19	263	250	360	110	44%
Medical Insurance	82-1964	1,795	2,286	2,370	3,800	1,430	60%
Dental Insurance	82-1965	224	488	460	320	(140)	- 30%
HSA/HRA Contribution	82-1966	318	225	140	550	410	292%
Benefits Admin Fees	82-1967	0	8	10	20	10	100%
Life/AD&D Insurance	82-1970	54	58	60	80	20	33%
Salary Continuation Insur	82-1972	1	103	120	50	(70)	- 58%
S.A.I.F.	82-1975	59	107	170	230	60	35%
Unemployment	82-1980	16	37	60	70	10	16%
<b>Personnel Services Totals:</b>		<b>30,256</b>	<b>67,500</b>	<b>80,680</b>	<b>100,750</b>	<b>20,070</b>	<b>24%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	563	670	730	730	0	0%
Program Supplies	82-2140	121	50	90	0	(90)	- 100%
Insurance	82-2200	0	0	0	980	980	100%
Maintenance - Equipment	82-2260	320	628	190	300	110	57%
General Equipment	82-2268	0	0	0	0	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Medical Supplies	82-2345	2,288	0	0	0	0	0%
Membership Fees And Dues	82-2370	258	294	300	380	80	26%
Office Supplies	82-2410	435	101	100	0	(100)	- 100%
Postage And Freight	82-2419	0	154	10	30	20	200%
Printing And Reproduction	82-2425	59	131	100	100	0	0%
PC Equipment	82-2455	1,188	0	0	0	0	0%
Contractual Services	82-2471	0	11	40	0	(40)	- 100%
OIP CARES Expenses	82-2479	3,150	0	0	0	0	0%
CPCCO EOT Expenses	82-2485	0	0	0	5,000	5,000	100%
COVID19 Emerg Prep	82-2489	25,634	2,503	174,510	87,530	(86,980)	- 49%
CARES 5 Supplemental Funding E	82-2495	0	0	0	14,720	14,720	100%
OIP Bridge COVID Expenses	82-2517	0	0	0	0	0	0%
Educational Materials	82-2777	1,043	0	0	0	0	0%
Fuel - Vehicles	82-2852	63	207	510	0	(510)	- 100%
Recruitment Expense	82-2880	0	570	0	0	0	0%
Vehicle Rental	82-2920	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	0	0	0	0	0	0%
Education And Training	82-2928	385	0	1,000	1,000	0	0%
Travel Expenses	82-2930	0	1,195	2,220	1,320	(900)	- 40%
Reimbursed Mileage	82-2932	0	0	0	60	60	100%
Indirect Cost Allocation	82-3210	1,600	2,600	4,900	10,300	5,400	110%
<b>Materials &amp; Services Totals:</b>		<b>37,107</b>	<b>9,113</b>	<b>184,700</b>	<b>122,450</b>	<b>(62,250)</b>	<b>- 33%</b>
<b>Capital Outlay</b>							
Miscellaneous Equipment	82-4900	0	7,205	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>7,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>67,364</b>	<b>83,818</b>	<b>265,380</b>	<b>223,200</b>	<b>(42,180)</b>	<b>- 15%</b>

# Babies First

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

Babies First is a component of the Child and Adolescent Health Services block grant. Babies First aims to improve the early identification of infants and young children at risk of developmental delay because of health/medical, and social problems. Through home visits, a Public Health Nurse assesses infants' and young children's health and development and provides appropriate interventions and referrals. The program is part of a state comprehensive data collection system that screens and tracks at-risk infants.

CaCoon offers case-management to infants and children up to age 18 experiencing chronic health conditions and may be intellectually or developmentally delayed (IDD). Oregon Health and Sciences University (OHSU) funds this program.

The public health nurse is an integral member of the team.

Family Connects an evidence-based universal home visiting program available to all mothers in Oregon regardless of economic status. Reimbursed is required by all insurance payors.

## Major Accomplishments

\*Addition of Community Health Worker to increase billable targeted case management visits & expand case load

\*Completed ODOT Child Passenger Safety Technician Course in collaboration with OHSU & Doernbecher Children's Hospital

\*Collaboration with local pedestrians and children's hospitals in Seattle and Portland for medically complex need clients

\*Increase efficiency and continuity of care from paper documentation to EHR by implementing the MCH Navigator within the existing OCHIN/EPIC

\*Utilizing THEO (Tracking Home Visiting Effectiveness) Data collection program

## Budget Highlights

Four OHA program elements support org unit 4133 (PE42-03 MCH Prenatal, PE42-04 Babies 1st, PE42-06 MCH GF, PE42-11 MCH Title V). Babies First Targeted Case Management revenue is higher than previous year due to the return of in-person home visits and increased case load of clients. The addition of a Community Health Worker to this org unit will increase the billable targeted case management visits and expand the case load therefore increasing revenues in FY24/25.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	37,761	47,328	950	0	(950)	- 100%
MCH-CAH - GF PE42-06	1,917	1,963	1,960	1,980	20	1%
St. - MCH-CAH-GF PE42-06	1,917	1,308	1,960	1,980	20	1%
MCH Title V - CAH PE42-11	20,680	21,880	21,230	21,480	250	1%
St. - MCH Prenatal - GF PE42-0	1,022	1,046	1,050	1,050	0	0%
MCH Title V - Flex Funds	0	0	0	0	0	0%
MCH Prenatal - GF PE42-03	1,022	1,046	1,050	1,050	0	0%
Universal Home Visiting PE63	(33,933)	0	0	0	0	0%
Babies 1st PE42-04	6,088	6,686	6,690	6,740	50	0%
Babies First Fees-TCM	54,068	56,261	75,000	128,270	53,270	71%
OCCSHYN CCN	0	0	0	0	0	0%
Cacoon-cdrc	44,528	9,882	18,710	14,710	(4,000)	- 21%
CPCCO HR Support	0	0	0	0	0	0%
NW Regional ESD - CCN	10,000	0	0	0	0	0%
Franchise Fees	0	110	110	110	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Transfer from General	65,000	72,600	119,080	0	(119,080)	- 100%
Transfer from American Rescue	0	0	0	42,530	42,530	100%
<b>Total Revenue:</b>	<b>210,068</b>	<b>220,109</b>	<b>247,790</b>	<b>219,900</b>	<b>(27,890)</b>	<b>- 11%</b>
<b>Total Unappropriated Budget:</b>	<b>47,328</b>	<b>979</b>	<b>1,060</b>	<b>(10)</b>	<b>(1,070)</b>	<b>- 100%</b>
<b>Total Budgeted Resources:</b>	<b>162,741</b>	<b>219,130</b>	<b>246,730</b>	<b>219,910</b>	<b>(26,820)</b>	<b>- 10%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	99,293	142,708	159,430	134,820	(24,610)	- 15%
Personnel Benefits	43,474	59,074	66,880	57,870	(9,010)	- 13%
Materials & Services	19,974	17,348	20,420	27,220	6,800	33%
<b>Total Expenditures:</b>	<b>162,741</b>	<b>219,130</b>	<b>246,730</b>	<b>219,910</b>	<b>(26,820)</b>	<b>- 10%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.15</b>	<b>1.50</b>	<b>1.49</b>	<b>1.40</b>	<b>(0.09)</b>	<b>- 5%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	3,757	13,726	17,290	0	(17,290)	- 100%
Public Health Director - Casua	82-1090	115	118	0	0	0	0%
Admin Assistant III	82-1181	0	0	0	0	0	0%
Program Assistant II	82-1185	0	5,986	6,470	26,780	20,310	313%
Staff Assistant	82-1191	1,341	0	0	0	0	0%
Clinical Mgr/Nursing Superviso	82-1206	0	18,940	26,160	0	(26,160)	- 100%
Public Health Nurse II	82-1209	0	0	0	0	0	0%
Public Health Nurse III	82-1210	92,980	99,053	104,390	108,040	3,650	3%
Accountant II	82-1848	1,100	4,885	5,120	0	(5,120)	- 100%
Temporary - Clinical Help	82-1905	0	0	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
Remuneration	82-1947	11	0	0	0	0	0%
F.I.C.A.	82-1950	7,190	10,525	12,220	10,350	(1,870)	- 15%
FMLA	82-1952	0	313	640	540	(100)	- 15%
Retirement	82-1955	18,563	28,275	33,090	28,030	(5,060)	- 15%
Medical Waiver	82-1963	13	231	250	480	230	92%
Medical Insurance	82-1964	13,518	14,738	15,510	14,160	(1,350)	- 8%
Dental Insurance	82-1965	1,404	1,687	1,730	1,290	(440)	- 25%
HSA/HRA Contribution	82-1966	2,255	2,244	2,280	2,200	(80)	- 3%
Benefits Admin Fees	82-1967	28	37	40	40	0	0%
Life/AD&D Insurance	82-1970	114	143	160	130	(30)	- 18%
Salary Continuation Insur	82-1972	80	426	340	90	(250)	- 73%
S.A.I.F.	82-1975	243	288	460	420	(40)	- 8%
Unemployment	82-1980	55	166	160	140	(20)	- 12%
<b>Personnel Services Totals:</b>		<b>142,766</b>	<b>201,782</b>	<b>226,310</b>	<b>192,690</b>	<b>(33,620)</b>	<b>- 14%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	771	1,283	1,010	1,010	0	0%
Program Supplies	82-2140	156	336	200	200	0	0%
Insurance	82-2200	1,341	1,439	1,660	2,840	1,180	71%
OCHIN EMR Cache	82-2227	0	0	0	0	0	0%
Maintenance - Equipment	82-2260	0	0	0	30	30	100%
General Equipment	82-2268	72	0	0	0	0	0%
Medical Supplies	82-2345	0	0	0	0	0	0%
Membership Fees And Dues	82-2370	258	294	780	860	80	10%
Office Supplies	82-2410	464	252	200	200	0	0%
Books And Periodicals	82-2413	0	30	0	0	0	0%
Postage And Freight	82-2419	605	16	20	0	(20)	- 100%
Printing And Reproduction	82-2425	446	361	300	300	0	0%

## Summary Cont.

Account Name	Account #	Actual	Actual	Adopted	Proposed	\$ Change	% Change
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
Prof and Spec Services	82-2450	16	0	0	0	0	0%
Office Furniture & Equipment	82-2454	30	16	30	0	(30)	- 100%
Contractual Services	82-2471	0	0	0	0	0	0%
Advertising	82-2605	0	0	0	0	0	0%
Meetings/ Hosting	82-2750	46	0	0	0	0	0%
Educational Materials	82-2777	22	195	0	0	0	0%
Fuel - Vehicles	82-2852	195	252	250	250	0	0%
Recruitment Expense	82-2880	0	570	0	0	0	0%
Vehicle Maintenance & Use	82-2923	79	237	0	100	100	100%
Education And Training	82-2928	73	267	960	1,730	770	80%
Travel Expenses	82-2930	0	0	610	900	290	47%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	15,400	11,800	14,400	18,800	4,400	30%
<b>Materials &amp; Services Totals:</b>		<b>19,974</b>	<b>17,348</b>	<b>20,420</b>	<b>27,220</b>	<b>6,800</b>	<b>33%</b>
<b>Total Expenditures:</b>		<b>162,741</b>	<b>219,130</b>	<b>246,730</b>	<b>219,910</b>	<b>(26,820)</b>	<b>- 10%</b>

# W I C Program

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

WIC’s mission is to provide leadership, guidance, and resources to local WIC participants, vendors, and partners to ensure quality WIC services that support collective public health efforts. In addition, to safeguard the health of low-income women, infants, and children up to age 5 who are at nutrition risk by providing nutritious foods to supplement diets, information on healthy eating, and referrals to health care. Delivering high quality nutrition services is essential in not only carrying out this mission, but also ensuring that WIC continues to be the premier national public health nutrition program.

## Major Accomplishments

“Shop with WIC” education at local grocery stores, and outreach events at local farmers markets, resulted in 3,353 Farm Direct Nutrition Program checks distributed to WIC participants. These checks can be used at statewide farmer’s markets and small farms.

The WIC satellite clinic held in Seaside moved from the Seaside Library to the Sunset Empire Park and Recreation District’s Bob Chisholm Community Center. This successful partnership with SEPRD provides increased quality of services as space and meeting areas have improved.

In collaboration with NW Parenting and Columbia Pacific CCO, 2,203 outreach cards were mailed to qualifying Medicaid participants providing WIC enrollment information.

Created a partnership with OSU Extension SNAP (Supplemental Nutrition Assistance Program) to enhance outreach materials around nutrition education.

## Budget Highlights

There are three OHA Program Elements (PE40-01/PE40-02 WIC Grant & PE40-05 Farmers Market) included in this org unit. The state funding is estimated to remain relatively flat while personnel expenses are expected to decrease 8% over the prior FY. Staffing includes WIC counselors/nutrition guides and the WIC clerk. The Registered Dietician is a contracted position. This program provides infant and child nutrition counseling and access to OHA supplemental nutrition funding to families. While state revenue is minimal and requires additional GF dollars to cover the program, the economic benefits of WIC to the community results in approx. \$439,000.00 WIC dollars being spent by participants at local stores and almost \$7,000.00 of WIC Farm Direct Nutrition Program dollars paid to local farmers.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	10,702	36,862	1,090	130	(960)	- 88%
WIC Farmers Market PE40-05	2,231	1,059	2,120	1,940	(180)	- 8%
WIC Grant PE40-01/PE40-02	175,804	165,577	164,130	162,570	(1,560)	- 0%
OHSU Nutrition OR	0	0	0	0	0	0%
Franchise Fees	380	440	440	440	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Transfer from General	80,270	66,020	60,010	0	(60,010)	- 100%
Transfer from American Rescue	0	0	62,900	116,340	53,440	84%
<b>Total Revenue:</b>	<b>269,387</b>	<b>269,958</b>	<b>290,690</b>	<b>281,420</b>	<b>(9,270)</b>	<b>- 3%</b>
<b>Total Unappropriated Budget:</b>	<b>36,862</b>	<b>1,871</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>232,526</b>	<b>268,087</b>	<b>290,690</b>	<b>280,870</b>	<b>(9,820)</b>	<b>- 3%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	108,551	132,912	150,130	136,100	(14,030)	- 9%
Personnel Benefits	52,677	61,837	70,950	65,430	(5,520)	- 7%
Materials & Services	71,298	73,338	69,610	79,340	9,730	13%
<b>Total Expenditures:</b>	<b>232,526</b>	<b>268,087</b>	<b>290,690</b>	<b>280,870</b>	<b>(9,820)</b>	<b>- 3%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>2.10</b>	<b>2.28</b>	<b>2.27</b>	<b>2.10</b>	<b>(0.17)</b>	<b>- 7%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	443	0	0	0	0	0%
Deputy Director of Public Heal	82-1087	665	2,857	6,580	0	(6,580)	- 100%
Admin Assistant III	82-1181	0	3,994	3,230	0	(3,230)	- 100%
Admin Assistant II	82-1182	0	254	0	11,290	11,290	100%
Program Assistant III	82-1184	0	63,683	70,510	64,560	(5,950)	- 8%
Program Assistant II	82-1185	0	56,744	64,690	60,250	(4,440)	- 6%
Staff Assistant	82-1191	106,327	30	0	0	0	0%
Accountant II	82-1848	1,115	5,350	5,120	0	(5,120)	- 100%
WIC Nutrition Aide	82-1871	0	0	0	0	0	0%
Prev Program Coordinator	82-1882	0	0	0	0	0	0%
Temporary Help	82-1941	0	0	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
Remuneration	82-1947	2,137	1,782	2,520	2,400	(120)	- 4%
F.I.C.A.	82-1950	8,165	9,824	11,680	10,600	(1,080)	- 9%
FMLA	82-1952	0	291	610	550	(60)	- 9%
Retirement	82-1955	22,672	27,457	31,910	28,700	(3,210)	- 10%
Medical Waiver	82-1963	0	4	0	0	0	0%
Medical Insurance	82-1964	15,093	17,213	18,570	18,920	350	1%
Dental Insurance	82-1965	1,471	1,552	1,610	1,610	0	0%
HSA/HRA Contribution	82-1966	2,386	2,525	2,700	1,680	(1,020)	- 37%
Benefits Admin Fees	82-1967	33	33	40	40	0	0%
Life/AD&D Insurance	82-1970	200	261	240	210	(30)	- 12%
Salary Continuation Insur	82-1972	150	447	450	140	(310)	- 68%
S.A.I.F.	82-1975	281	283	470	440	(30)	- 6%
Unemployment	82-1980	89	165	150	140	(10)	- 6%
<b>Personnel Services Totals:</b>		<b>161,227</b>	<b>194,749</b>	<b>221,080</b>	<b>201,530</b>	<b>(19,550)</b>	<b>- 8%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	741	880	840	940	100	11%
Insurance	82-2200	1,992	2,138	2,460	2,830	370	15%
Maintenance - Equipment	82-2260	0	0	0	0	0	0%
General Equipment	82-2268	0	0	0	0	0	0%
Medical Supplies	82-2345	0	134	0	0	0	0%
WIC Supplies	82-2348	0	220	250	1,300	1,050	420%
Membership Fees And Dues	82-2370	258	294	370	380	10	2%
Office Supplies	82-2410	630	287	100	100	0	0%
Books And Periodicals	82-2413	0	0	0	0	0	0%
Postage And Freight	82-2419	4,500	1,683	2,410	900	(1,510)	- 62%
Records And Forms	82-2422	0	0	0	0	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Printing And Reproduction	82-2425	850	568	700	300	(400)	- 57%
Prof and Spec Services	82-2450	79	56	50	30	(20)	- 40%
Office Furniture & Equipment	82-2454	0	16	30	0	(30)	- 100%
Contractual Services	82-2471	0	16	90	20	(70)	- 77%
Registered Dietician	82-2500	4,825	6,000	7,200	7,200	0	0%
OHSU Nutrition OR Exp	82-2538	0	162	0	0	0	0%
Educational Materials	82-2777	220	0	0	0	0	0%
Fuel - Vehicles	82-2852	0	429	310	420	110	35%
Vehicle Maintenance & Use	82-2923	0	90	0	320	320	100%
Fraudulent Procurement Charges	82-2925	0	0	0	0	0	0%
Education And Training	82-2928	73	0	0	0	0	0%
Travel Expenses	82-2930	30	163	0	0	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	57,100	60,200	54,800	64,600	9,800	17%
<b>Materials &amp; Services Totals:</b>		<b>71,298</b>	<b>73,338</b>	<b>69,610</b>	<b>79,340</b>	<b>9,730</b>	<b>13%</b>
<b>Total Expenditures:</b>		<b>232,526</b>	<b>268,087</b>	<b>290,690</b>	<b>280,870</b>	<b>(9,820)</b>	<b>- 3%</b>

# Family Planning

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

Reproductive Health Services offers no or low-cost reproductive health services and birth control. Clients are not denied care or subject to any variation in the quality of services based on their inability to pay. Reduction of unintended pregnancy is the primary goal, including prevention of adolescent pregnancies. The program is dedicated to providing access to high-quality, culturally-responsive reproductive and sexual health services.

Clinical Services include:

- a. A broad range of contraceptives
- b. Pregnancy testing and counseling on all pregnancy options, including parenting, abortion and adoption.
- c. Counseling and education to assist with achieving or preventing pregnancy.
- d. Basic infertility
- e. Sexually transmitted infection (STI) screening and treatment within the context of a reproductive health visit.
- f. Preconception health; and
- g. Breast and cervical cancer screening, within the context of a reproductive health visit.
- h. Staff participates in a variety of community planning and outreach activities.

## Major Accomplishments

- \*Increased community engagement with site visits to Clatsop Community College, area chamber of commerce meetings, Tongue Point Job Corps, and community events
- \*RH provider and clinic manager met with area pharmacies to provide education on the services provided by the RH program
- \*RH program was awarded infrastructure grant to enhance clinical exam room and upgrade equipment
- \*RH provider providing outreach to County School Districts Health Classes
- \*Enhanced STI testing to meet current STI guidelines

## Budget Highlights

One OHA program element supports org unit 4160 (PE46-05). This org unit's non-transfer revenue is anticipated to remain level as in prior years. Collaborating with Tongue Point Job Corp and Clatsop Community College to provide reproductive services with the use of the Mobile Medical Clinic will be billable services. The use of long-term contraceptive methods has decreased the number of annual visits for this org unit that reduced service reimbursement. We are working to increase outreach to TPJC and CCC as well as additional community outreach to hospitality organizations and education of services to area businesses. Reallocated FTE to other org units.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	0	6,017	14,510	15,490	980	6%
PE46-05 RH Community Participa	5,731	2,467	17,080	17,300	220	1%
RH Corrections Grant	0	0	0	0	0	0%
RH Mini-Grant	0	26,132	0	0	0	0%
RH Community Participation - F	0	0	0	0	0	0%
Infrastructure Support for RH	0	0	0	0	0	0%
Medicaid MAC	0	0	0	0	0	0%
Family Planning Fees	1,698	554	0	4,530	4,530	100%
Public Health Donations	1,573	1,005	1,000	520	(480)	- 48%
CCARE Fees	34,734	43,309	25,110	26,230	1,120	4%
CCARE Drugs	9,156	11,160	9,550	5,080	(4,470)	- 46%
CCARE Lab Tests	4,578	6,540	4,230	3,390	(840)	- 19%
Vasectomy Revenue	0	0	0	0	0	0%
Vasectomy Revenue OVP	0	400	800	0	(800)	- 100%
Insurance Fees-Private	8,372	46,244	37,520	41,860	4,340	11%
OMAP Fees	0	0	0	0	0	0%
CCO Fees	22,063	0	0	0	0	0%
DMAP/CCO Drugs	645	0	0	0	0	0%
Screenwise	0	0	0	0	0	0%
CareOregon Stabilization Fund	0	0	0	0	0	0%
Franchise Fees	200	240	240	240	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from General	98,000	137,690	0	0	0	0%
Transfer from American Rescue	0	0	162,100	122,490	(39,610)	- 24%
<b>Total Revenue:</b>	<b>186,751</b>	<b>281,758</b>	<b>272,140</b>	<b>237,130</b>	<b>(35,010)</b>	<b>- 12%</b>
<b>Total Unappropriated Budget:</b>	<b>9,255</b>	<b>43,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>177,496</b>	<b>238,604</b>	<b>272,140</b>	<b>237,130</b>	<b>(35,010)</b>	<b>- 12%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	64,440	105,661	133,660	97,800	(35,860)	- 26%
Personnel Benefits	22,742	32,839	54,490	29,700	(24,790)	- 45%
Materials & Services	90,314	100,104	83,990	109,630	25,640	30%
<b>Total Expenditures:</b>	<b>177,496</b>	<b>238,604</b>	<b>272,140</b>	<b>237,130</b>	<b>(35,010)</b>	<b>- 12%</b>

<b>Total Personnel:</b>	<b>1.10</b>	<b>1.30</b>	<b>1.34</b>	<b>1.05</b>	<b>(0.29)</b>	<b>- 21%</b>
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**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	0	15,058	17,290	0	(17,290)	- 100%
Deputy Director of Public Heal	82-1087	208	58	0	0	0	0%
Admin Assistant III	82-1181	0	45	0	0	0	0%
Admin Assistant II	82-1182	0	55	0	0	0	0%
Admin Assistant I	82-1183	0	47	0	0	0	0%
Program Assistant III	82-1184	0	24,320	29,110	31,630	2,520	8%
Program Assistant II	82-1185	0	212	0	0	0	0%
Program Assistant I	82-1186	0	14	0	0	0	0%
Staff Assistant	82-1191	26,808	0	0	0	0	0%
Environmental Health Superviso	82-1194	30	63	0	0	0	0%
Environmental Health Specialis	82-1195	134	53	0	0	0	0%
Environmental Health Specialis	82-1197	214	60	0	0	0	0%
PHEP Coordinator	82-1199	0	77	0	0	0	0%
Clinical Provider	82-1201	19,728	4,120	0	0	0	0%
Clinical Mgr/Nursing Superviso	82-1206	279	21,440	26,160	0	(26,160)	- 100%
Public Health Nurse II	82-1209	802	0	0	18,520	18,520	100%
Public Health Nurse III	82-1210	1,362	2,642	9,940	0	(9,940)	- 100%
Reproductive Health Provider	82-1215	13,090	31,648	46,040	47,650	1,610	3%
Permit Technician I	82-1729	38	79	0	0	0	0%
Accountant II	82-1848	1,123	4,951	5,120	0	(5,120)	- 100%
Health Promotion Specialist II	82-1872	609	273	0	0	0	0%
Health Promotion Specialist I	82-1873	13	0	0	0	0	0%
Disease Intervention Specialis	82-1880	0	446	0	0	0	0%
Remuneration	82-1947	42	44	0	0	0	0%
F.I.C.A.	82-1950	4,707	7,833	10,240	7,510	(2,730)	- 26%
FMLA	82-1952	0	236	540	390	(150)	- 27%
Retirement	82-1955	7,911	13,680	29,150	12,020	(17,130)	- 58%
Medical Waiver	82-1963	5	125	130	380	250	192%
Medical Insurance	82-1964	7,886	8,374	11,080	7,280	(3,800)	- 34%
Dental Insurance	82-1965	735	1,016	1,210	570	(640)	- 52%
HSA/HRA Contribution	82-1966	1,103	852	1,290	990	(300)	- 23%
Benefits Admin Fees	82-1967	15	26	30	30	0	0%
Life/AD&D Insurance	82-1970	67	111	100	80	(20)	- 20%
Salary Continuation Insur	82-1972	36	226	200	50	(150)	- 75%
S.A.I.F.	82-1975	174	220	390	300	(90)	- 23%
Unemployment	82-1980	62	97	130	100	(30)	- 23%
<b>Personnel Services Totals:</b>		<b>87,182</b>	<b>138,500</b>	<b>188,150</b>	<b>127,500</b>	<b>(60,650)</b>	<b>- 32%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	163	208	140	260	120	85%
Food	82-2130	364	63	110	360	250	227%

**Summary Cont.**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Insurance	82-2200	738	792	910	1,050	140	15%
OCHIN Billing Fees	82-2225	7,000	9,838	6,590	6,590	0	0%
OCHIN EMR Billing	82-2226	1,245	883	740	740	0	0%
Lockbox Fees	82-2230	922	886	880	880	0	0%
License And Permit Fees	82-2240	50	0	0	140	140	100%
Maintenance - Equipment	82-2260	788	950	0	1,500	1,500	100%
Medicaid Reimbursement	82-2342	0	0	0	0	0	0%
Medical Supplies	82-2345	113	96	130	360	230	176%
Med Supplies Reimbursable	82-2346	19,123	22,892	21,240	32,910	11,670	54%
MAC Admin Fees	82-2350	420	1,105	60	270	210	350%
Membership Fees And Dues	82-2370	1,058	294	360	440	80	22%
Office Supplies	82-2410	704	301	250	30	(220)	- 88%
Books And Periodicals	82-2413	0	0	0	0	0	0%
Postage And Freight	82-2419	12	1	60	20	(40)	- 66%
Records And Forms	82-2422	19	17	10	0	(10)	- 100%
Printing And Reproduction	82-2425	921	733	590	590	0	0%
Prof and Spec Services	82-2450	0	0	0	0	0	0%
Office Furniture & Equipment	82-2454	906	16	30	390	360	1200%
PC Equipment	82-2455	544	0	0	0	0	0%
Lab Services	82-2503	4,198	5,454	4,420	3,000	(1,420)	- 32%
Vasectomy Services	82-2507	800	0	0	0	0	0%
Infrastructure Support for RH	82-2515	0	0	0	0	0	0%
Rep Health Outreach Grant Expe	82-2519	0	0	0	0	0	0%
RH Corrections Grant Expense	82-2547	0	0	0	0	0	0%
RH Mini-Grant Expenses	82-2550	0	9,132	0	0	0	0%
Publi. And Legal Notices	82-2600	247	251	270	220	(50)	- 18%
Advertising	82-2605	274	0	500	0	(500)	- 100%
Educational Materials	82-2777	0	38	0	0	0	0%
Fuel - Vehicles	82-2852	0	0	200	0	(200)	- 100%
Recruitment Expense	82-2880	0	570	0	0	0	0%
Education And Training	82-2928	1,006	0	800	180	(620)	- 77%
Travel Expenses	82-2930	0	684	0	0	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Patient Refunds	82-3007	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	48,700	44,900	45,700	59,700	14,000	30%
<b>Materials &amp; Services Totals:</b>		<b>90,314</b>	<b>100,104</b>	<b>83,990</b>	<b>109,630</b>	<b>25,640</b>	<b>30%</b>
<b>Capital Outlay</b>							
Miscellaneous Equipment	82-4900	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>177,496</b>	<b>238,604</b>	<b>272,140</b>	<b>237,130</b>	<b>(35,010)</b>	<b>- 12%</b>

# Disease and Overdose Prevention

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

The Disease and Overdose Prevention program implements strategies that prevent opioid overuse, misuse, substance use disorder, overdose, and opioid-related harms. Funds are targeting counties or regions with a high burden of drug opioid overdose deaths and hospitalizations.

## Major Accomplishments

Harm reduction staff participate on the leadership team for Save Lives Oregon. In this role, Public Health provides technical assistance to agencies, special districts, and schools to obtain Naloxone through the OHA Clearinghouse.

Collaboration between OHSU, OHA, and Clatsop Behavioral Health to provide access to Hepatitis C screening and telehealth Hepatitis C treatment. Peer Assisted Telehealth Treatment utilizes a Prime Plus Peer to offer support and guidance through the 12-week treatment process.

Increased community outreach and Naloxone distribution to local homeless shelters, community events, outreach to rural communities in the county.

Public Health is working with County IT department to enhance the data collection tool to streamline reporting processes.

Partnered with local substance abuse treatment and recovery organizations to implement Overdose Awareness Day community event. Held in August, this event included Naloxone training, art projects, food, memorials, testimonials, and a candlelight vigil

## Budget Highlights

This org unit included two OHA program elements, PE27-04 State Opioid Response and PE62 Overdose Prevention. PE 27-04 support will be more than budgeted from last FY due to state adjusted funding levels mid-FY for our continued participation in Save Lives Oregon leadership team. Clatsop County collaborates with Clatsop Behavioral Health to provide Hep C screening and telehealth treatment. PE62 Overdose Prevention is regional funding and includes pass through contracts to Columbia and Tillamook counties. With department reorganization, the new Health Promotion Supervisor will take over coordination of the community engagement and regional overdose response planning. Additional grant funding includes revenue from Columbia Pacific CCO and the Behavioral Health Resource Network (BHRN) for Naloxone outreach and safe use supply purchase. The beginning balance includes BHRN carry over funds from the prior year due to staffing vacancies resulting in capacity challenges. This program is in partnership with OHA and is a health-based approach to substance use and overdose prevention as part of Measure 110 Drug Addiction Treatment and Recovery Act.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	23,777	0	122,600	180,870	58,270	47%
HIV & STD Prevention PE10-02	0	0	0	0	0	0%
BHRN Grant	0	223,003	44,600	44,110	(490)	- 1%
Fentanyl Campaign Funds PE62-0	0	3,420	0	0	0	0%
PE62 Prescription Drug OD Prev	60,103	80,573	103,520	106,400	2,880	2%
PE 07 HIV Prevention	0	0	0	0	0	0%
Columbia Co PH	5,430	0	0	0	0	0%
PE27-04 Harm Reduction/Naloxon	92,293	151,279	25,000	96,000	71,000	284%
Columbia Health Services HR	0	0	0	0	0	0%
CPCCO CWIF Grant	0	0	0	0	0	0%
CPCCO HR Support	65,217	6,369	50,000	51,100	1,100	2%
Rev. Refunds & Reim.	250	23,387	300	0	(300)	- 100%
<b>Total Revenue:</b>	<b>247,070</b>	<b>488,032</b>	<b>346,020</b>	<b>478,480</b>	<b>132,460</b>	<b>38%</b>
<b>Total Unappropriated Budget:</b>	<b>(23,456)</b>	<b>164,955</b>	<b>1,540</b>	<b>7,600</b>	<b>6,060</b>	<b>393%</b>
<b>Total Budgeted Resources:</b>	<b>270,526</b>	<b>323,077</b>	<b>344,480</b>	<b>470,880</b>	<b>126,400</b>	<b>36%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	80,481	145,853	127,300	211,520	84,220	66%
Personnel Benefits	42,197	72,795	69,370	115,100	45,730	65%
Materials & Services	147,848	104,429	147,810	144,260	(3,550)	- 2%
<b>Total Expenditures:</b>	<b>270,526</b>	<b>323,077</b>	<b>344,480</b>	<b>470,880</b>	<b>126,400</b>	<b>36%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.40</b>	<b>1.58</b>	<b>1.58</b>	<b>2.10</b>	<b>0.52</b>	<b>33%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
None	82-1000	0	0	0	0	0	0%
Public Health Director	82-1086	754	3,065	0	0	0	0%
Deputy Director of Public Heal	82-1087	13,325	33,739	13,160	0	(13,160)	- 100%
Admin Assistant III	82-1181	0	726	0	0	0	0%
Admin Assistant I	82-1183	0	1,303	5,200	10,400	5,200	100%
Program Assistant II	82-1185	0	29,985	35,200	48,580	13,380	38%
Staff Assistant	82-1191	24,600	0	0	0	0	0%
PHEP Coordinator	82-1199	0	6,096	0	0	0	0%
Clinical Mgr/Nursing Superviso	82-1206	1,913	10,775	13,080	68,110	55,030	420%
Public Health Nurse II	82-1209	477	0	0	0	0	0%
Public Health Nurse III	82-1210	5,685	18,227	19,880	64,820	44,940	226%
Accountant II	82-1848	1,738	5,481	5,120	0	(5,120)	- 100%
Health Promotion Supervisor	82-1870	0	0	0	19,610	19,610	100%
Health Promotion Specialist II	82-1872	13,834	36,312	35,660	0	(35,660)	- 100%
Health Promotion Specialist I	82-1873	6,133	0	0	0	0	0%
Disease Intervention Specialis	82-1880	0	144	0	0	0	0%
Prev Program Coordinator	82-1882	12,020	0	0	0	0	0%
Temporary - Clinical Help	82-1905	379	284	4,800	7,000	2,200	45%
Overtime	82-1945	265	0	0	0	0	0%
Remuneration	82-1947	0	38	0	0	0	0%
F.I.C.A.	82-1950	5,912	10,543	10,110	16,720	6,610	65%
FMLA	82-1952	0	304	530	870	340	64%
Retirement	82-1955	15,321	28,907	26,380	45,280	18,900	71%
Medical Waiver	82-1963	9	104	0	0	0	0%
Medical Insurance	82-1964	16,318	26,402	22,370	37,130	14,760	65%
Dental Insurance	82-1965	1,496	2,380	1,860	3,240	1,380	74%
HSA/HRA Contribution	82-1966	1,988	2,604	2,190	3,520	1,330	60%
Benefits Admin Fees	82-1967	25	49	30	30	0	0%
Life/AD&D Insurance	82-1970	117	284	240	200	(40)	- 16%
Salary Continuation Insur	82-1972	118	401	340	220	(120)	- 35%
S.A.I.F.	82-1975	188	301	390	670	280	71%
Unemployment	82-1980	59	191	130	220	90	69%
<b>Personnel Services Totals:</b>		<b>122,678</b>	<b>218,648</b>	<b>196,670</b>	<b>326,620</b>	<b>129,950</b>	<b>66%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	623	776	770	870	100	12%
Program Supplies	82-2140	1,568	23,225	5,000	9,040	4,040	80%
Facilities Rental	82-2143	0	0	1,500	860	(640)	- 42%
Insurance	82-2200	1,992	2,138	2,460	2,830	370	15%

## Summary Cont.

Account Name	Account #	Actual	Actual	Adopted	Proposed	\$ Change	% Change
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
Maintenance - Equipment	82-2260	0	0	0	0	0	0%
Membership Fees And Dues	82-2370	0	642	430	380	(50)	- 11%
Office Supplies	82-2410	410	576	540	250	(290)	- 53%
Postage And Freight	82-2419	92	0	0	0	0	0%
Printing And Reproduction	82-2425	592	379	310	730	420	135%
Office Furniture & Equipment	82-2454	241	16	30	0	(30)	- 100%
PC Equipment	82-2455	0	2,000	2,000	2,000	0	0%
Contractual Medical Services	82-2464	0	0	0	5,550	5,550	100%
Contractual Services	82-2471	0	0	10,000	43,000	33,000	330%
Fentanyl Campaign Expenses	82-2502	0	2,549	0	0	0	0%
CPCCO HR Expense	82-2530	128,928	55,324	50,000	51,100	1,100	2%
CPCCO CWIF Grant Expenses	82-2545	0	0	0	0	0	0%
Columbia Co PH HR	82-2546	951	0	0	0	0	0%
BHRN Grant Expenses	82-2549	0	0	56,740	0	(56,740)	- 100%
Advertising	82-2605	0	0	0	0	0	0%
Meetings/ Hosting	82-2750	46	500	0	2,000	2,000	100%
Educational Materials	82-2777	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	1,057	589	1,000	560	(440)	- 44%
Vehicle Maintenance & Use	82-2923	1,165	71	120	430	310	258%
Education And Training	82-2928	3,161	1,609	800	3,300	2,500	312%
Travel Expenses	82-2930	223	2,936	1,910	3,400	1,490	78%
Reimbursed Mileage	82-2932	0	0	0	560	560	100%
Indirect Cost Allocation	82-3210	6,800	11,100	14,200	17,400	3,200	22%
<b>Materials &amp; Services Totals:</b>		<b>147,848</b>	<b>104,429</b>	<b>147,810</b>	<b>144,260</b>	<b>(3,550)</b>	<b>- 2%</b>
<b>Capital Outlay</b>							
County Vehicle Purchase	82-4201	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>270,526</b>	<b>323,077</b>	<b>344,480</b>	<b>470,880</b>	<b>126,400</b>	<b>36%</b>

# Household Hazardous Waste

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

Household Hazardous Waste (HHW) includes everyday household products such as cleaning supplies, hobby chemicals, pesticides, paints, and motor fluids that can cause significant harm to human health or the environment. In partnership with cities, waste haulers, and other parties, the HHW Program offers to address the management of these household products and hazardous waste from certain County facilities and businesses that are conditionally exempt generators (CEGs). The goals of the program are to:

Provide regular cost-effective service;

Provide educational outreach and education;

Reduce the risk to transfer stations;

Offer a waste exchange program for appropriate items;

Minimize environmental and health impacts associated with HHW;

Reduce the amount of HHW disposed of in landfills, sewage systems, groundwater, waterways, the air, and illegally dumped;

Reduce the risks of accidental poisonings and fires in homes;

Focus efforts and resources on services that will achieve the most significant environmental and health benefit;

Reduce regulatory liabilities for local governments.

## Major Accomplishments

Hosted eight (8) HHW events in 2023 – Annual car count = 1304 cars

Top 5 waste streams for Clatsop County HHW 2023:

- Flammable liquids (thinners, solvents, gasoline) – 36,966 lbs. collected
- Oil Based Paint (paint, resins, adhesives) – 12,489 lbs. collected
- Motor Oil – 5,518 lbs. collected
- Pesticides (herbicide, fungicide, insecticide, fertilizer) – 4,988 lbs. collected
- Lead Acid Batteries – 3,436 lbs. collected
- Total HHW collected 2023 = 108,851 lbs.

\*PaintCare: Latex Paint – 27,475 lbs. collected – Disposal covered under Paintcare program.

## Budget Highlights

Clatsop County Household Hazardous Waste program has been impacted by fiscal challenges over the past year. The program experienced shortfalls with revenue and increased operating costs. This resulted in the number of HHW events decreasing from 8 to 4 collection events each year. In addition, an updated master service agreement for household hazardous waste disposal in Oregon was completed by DAS resulting in the selection of a new service provider. Once the contract was finalized at the state, discussions initiated with the new service provider to look at operations for future HHW events in Clatsop County. We are anticipating the new service provider operating collection events starting FY24/25.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	61,982	78,023	0	52,430	52,430	100%
DEQ HHWP Grant	0	0	0	0	0	0%
HHW Revenue	191,953	194,387	199,010	188,000	(11,010)	- 5%
HHW Development Loan	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Transfer from General	0	69,390	0	0	0	0%
<b>Total Revenue:</b>	<b>253,935</b>	<b>341,800</b>	<b>199,010</b>	<b>240,430</b>	<b>41,420</b>	<b>20%</b>
<b>Total Unappropriated Budget:</b>	<b>78,023</b>	<b>60,624</b>	<b>0</b>	<b>(3,560)</b>	<b>(3,560)</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>175,912</b>	<b>281,176</b>	<b>199,010</b>	<b>243,990</b>	<b>44,980</b>	<b>22%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	7,276	4,587	29,540	29,800	260	0%
Personnel Benefits	491	5,063	11,250	11,590	340	3%
Materials & Services	168,145	271,526	131,490	175,870	44,380	33%
Debt Service	0	0	26,730	26,730	0	0%
<b>Total Expenditures:</b>	<b>175,912</b>	<b>281,176</b>	<b>199,010</b>	<b>243,990</b>	<b>44,980</b>	<b>22%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.15</b>	<b>0.30</b>	<b>0.29</b>	<b>0.30</b>	<b>0.01</b>	<b>4%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	5,597	0	17,290	0	(17,290)	- 100%
Public Health Director - Casua	82-1090	0	0	0	0	0	0%
Environmental Health Superviso	82-1194	0	167	0	29,800	29,800	100%
Environmental Health Specialis	82-1195	562	298	7,130	0	(7,130)	- 100%
Environmental Health Specialis	82-1197	435	91	0	0	0	0%
Accountant II	82-1848	683	4,032	5,120	0	(5,120)	- 100%
F.I.C.A.	82-1950	126	1,663	2,270	2,280	10	0%
FMLA	82-1952	0	48	120	120	0	0%
Retirement	82-1955	254	2,321	6,150	6,170	20	0%
Medical Waiver	82-1963	0	136	130	0	(130)	- 100%
Medical Insurance	82-1964	77	473	1,910	2,280	370	19%
Dental Insurance	82-1965	22	229	320	190	(130)	- 40%
HSA/HRA Contribution	82-1966	0	70	130	330	200	153%
Benefits Admin Fees	82-1967	0	5	10	10	0	0%
Life/AD&D Insurance	82-1970	4	16	30	30	0	0%
Salary Continuation Insur	82-1972	1	42	60	60	0	0%
S.A.I.F.	82-1975	5	44	90	90	0	0%
Unemployment	82-1980	2	16	30	30	0	0%
<b>Personnel Services Totals:</b>		<b>7,767</b>	<b>9,649</b>	<b>40,790</b>	<b>41,390</b>	<b>600</b>	<b>1%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	1,606	1,667	1,660	1,160	(500)	- 30%
Unapportioned Projects	82-2129	0	0	0	0	0	0%
Program Supplies	82-2140	0	0	0	1,500	1,500	100%
Insurance	82-2200	2,783	3,124	3,600	5,140	1,540	42%
License And Permit Fees	82-2240	50	50	90	90	0	0%
General Equipment	82-2268	0	0	0	0	0	0%
Maintenance S.I.G.	82-2300	311	1,076	1,420	600	(820)	- 57%
Membership Fees And Dues	82-2370	258	294	300	380	80	26%
Office Supplies	82-2410	127	132	100	50	(50)	- 50%
Printing And Reproduction	82-2425	487	85	190	50	(140)	- 73%
Office Furniture & Equipment	82-2454	0	16	30	0	(30)	- 100%
Facility Development	82-2461	0	0	0	0	0	0%
Contractual Services	82-2471	149,668	249,990	109,500	150,000	40,500	36%
Publi. And Legal Notices	82-2600	0	0	0	0	0	0%
Advertising	82-2605	0	89	150	150	0	0%
Meetings/ Hosting	82-2750	46	0	0	0	0	0%
Recruitment Expense	82-2880	0	570	0	0	0	0%
Education And Training	82-2928	73	45	600	400	(200)	- 33%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Utilities	82-2960	7,736	8,189	7,350	7,350	0	0%
Community Education	82-3190	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	5,000	6,200	6,500	9,000	2,500	38%
<b>Materials &amp; Services Totals:</b>		<b>168,145</b>	<b>271,526</b>	<b>131,490</b>	<b>175,870</b>	<b>44,380</b>	<b>33%</b>
<b>Debt Service</b>							
Loan Paydown	82-2646	0	0	0	0	0	0%
Loan Interest	82-2647	0	0	0	0	0	0%
Internal Service Fund Loan	82-2649	0	0	26,730	26,730	0	0%
<b>Debt Service Totals:</b>		<b>0</b>	<b>0</b>	<b>26,730</b>	<b>26,730</b>	<b>0</b>	<b>0%</b>
<b>Transfers Out</b>							
Transfer to Special Projects	82-8100	0	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>175,912</b>	<b>281,176</b>	<b>199,010</b>	<b>243,990</b>	<b>44,980</b>	<b>22%</b>

# Emergency Preparedness

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

The PHEPR Program shall address prevention, protection, mitigation, response, and recovery phases for threats and emergencies that impact the health of people in its jurisdiction through plan development and revision, exercise, and response activities based on the 15 Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness and Response Capabilities.

## Major Accomplishments

- The PHEP Coordinator position has been vacant this FY. PH and the County is working to transition this position to the County EMO
- The department head continues the work, including participating in state and regional preparedness calls and meetings, northeastern regional public health emergency preparedness data ecosystem work group, etc.
- Continued to use the purchased Mobile Medical Van last year to offer outreach vaccine events and RH services
- Continued sustained COVID-19 response in distributing COVID vaccine information and cleaning supplies
- Monitored local air quality in wild fires and collaborated with the County EMO and Communication team to timely report local air quality and reached out to the affected communities timely
- Participated in the state-led satellite phone drills
- Partnered with Clatsop County Emergency Management (CCEM) to host an Emergency Preparedness Fair for community members
- Continued working on local opioid overdose surge response plan by outreaching to fire departments but did not get solid collaborators to move the plan forward

## Budget Highlights

Two OHA funding elements are included in Org 4170: PE01-09 COVID and PE12-01 PHEP.

PE01-09 COVID is a multiple-year federal funding under ELC which means that the funding is mostly for epidemiology and laboratory services. The PE01-09 funding, not expected to be renewed in FY24/25, is primarily for COVID surveillance and lab testing. The funding can be spent until mid-2026. Beginning balance includes PE01-09 funds carried over from prior year. PE12-01 PHEP is an annual funding in the amount of about \$80,000 per year.

Due to reduced COVID activities, much of the PE01-09 funding remains unspent, but the department maintains efforts to charge the account within allowable program guidelines. PE12-01 was primarily awarded for hiring a PHEP Coordinator. Since the previous Coordinator resigned in May 2023 the position has been vacant, so most of the funding remains unspent. Without the PHEP Coordinator, the health department has continued to fill the PHEP functions in their work. The County is present at many regional and state emergency preparedness meetings and drills. WIC and MCH continues outreach in educating parents on baby feeding in emergency events. Public Health Nursing and Environmental Health departments collaborate on all hazard response projects.

Currently, the County and the State are discussing how to move the PHEP funding and the Coordinator position to the County Emergency Management. Details have not yet been worked out, but changes will happen during the 2024-2025 fiscal year. As such, no revenue or expenses are being budgeted for PE12+01.

Reallocated FTE to other org units. Estimated Contingency of ~\$552K anticipated.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	1,371,633	962,741	799,010	815,700	16,690	2%
Beginning Balance - Restricted	14,564	15,153	0	0	0	0%
COVID19 Response PE01-04	0	0	0	0	0	0%
ELC Active Monitoring Grant PE	0	0	0	0	0	0%
PHEP COVID19 Response	0	0	0	0	0	0%
COVID19 Local Active Monitorin	9,656	0	0	0	0	0%
COVID19 Regional Active Monito	(6,016)	0	0	0	0	0%
ELC ED Contact Tracing PE01-07	0	0	0	0	0	0%
COVID Wrap DCS PE01-08	0	0	0	0	0	0%
CRF 2604 Grant	149,337	0	0	0	0	0%
CARES Act Reimbursement	0	0	0	0	0	0%
B/T Preparedness PE12/PE12-01	38,879	75,703	78,810	0	(78,810)	- 100%
Franchise Fees	200	240	240	0	(240)	- 100%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Donations for Specific Purpose	4,455	38	70	0	(70)	- 100%
<b>Total Revenue:</b>	<b>1,582,708</b>	<b>1,053,875</b>	<b>878,130</b>	<b>815,700</b>	<b>(62,430)</b>	<b>- 7%</b>
<b>Total Unappropriated Budget:</b>	<b>977,894</b>	<b>834,401</b>	<b>578,640</b>	<b>551,990</b>	<b>(26,650)</b>	<b>- 4%</b>
<b>Total Budgeted Resources:</b>	<b>604,814</b>	<b>219,475</b>	<b>299,490</b>	<b>263,710</b>	<b>(35,780)</b>	<b>- 11%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	222,188	132,350	94,190	0	(94,190)	- 100%
Personnel Benefits	108,181	51,921	66,170	0	(66,170)	- 100%
Materials & Services	114,445	35,066	139,130	263,710	124,580	89%
Capital Outlay	160,000	138	0	0	0	0%
<b>Total Expenditures:</b>	<b>604,814</b>	<b>219,475</b>	<b>299,490</b>	<b>263,710</b>	<b>(35,780)</b>	<b>- 11%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.10</b>	<b>1.00</b>	<b>0.99</b>	<b>0.00</b>	<b>(0.99)</b>	<b>- 100%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	48,710	17,411	17,290	0	(17,290)	- 100%
Deputy Director of Public Heal	82-1087	610	1,390	0	0	0	0%
Public Health Director - Casua	82-1090	690	705	0	0	0	0%
Emergency Mgmt Coordinator	82-1125	0	0	0	0	0	0%
Admin Assistant III	82-1181	0	1,489	0	0	0	0%
Admin Assistant II	82-1182	0	233	0	0	0	0%
Admin Assistant I	82-1183	0	95	0	0	0	0%
Program Assistant III	82-1184	0	393	0	0	0	0%
Program Assistant II	82-1185	0	5,798	0	0	0	0%
Staff Assistant	82-1191	57,418	0	0	0	0	0%
Environmental Health Superviso	82-1194	0	42	0	0	0	0%
Environmental Health Specialis	82-1195	519	70	0	0	0	0%
Environmental Health Specialis	82-1197	0	76	0	0	0	0%
PHEP Coordinator	82-1199	17,306	56,142	71,330	0	(71,330)	- 100%
Clinical Provider	82-1201	2,555	0	0	0	0	0%
Community Health Project Manag	82-1203	0	0	0	0	0	0%
Clinical Mgr/Nursing Superviso	82-1206	15,307	22,829	0	0	0	0%
Public Health Nurse II	82-1209	20,058	2,055	0	0	0	0%
Public Health Nurse III	82-1210	30,666	16,562	0	0	0	0%
Reproductive Health Provider	82-1215	746	0	0	0	0	0%
Permit Technician I	82-1729	0	0	0	0	0	0%
Accountant II	82-1848	1,711	6,377	5,570	0	(5,570)	- 100%
WIC Nutrition Aide	82-1871	0	0	0	0	0	0%
Health Promotion Specialist II	82-1872	6,744	555	0	0	0	0%
Health Promotion Specialist I	82-1873	12,352	0	0	0	0	0%
Disease Intervention Specialis	82-1880	0	130	0	0	0	0%
Prev Program Coordinator	82-1882	6,795	0	0	0	0	0%
Social Services Coordinator	82-1887	0	0	0	0	0	0%
Temporary - Clinical Help	82-1905	2,866	420	27,830	0	(27,830)	- 100%
Temporary Help	82-1941	6,249	0	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
Remuneration	82-1947	731	211	0	0	0	0%
F.I.C.A.	82-1950	17,564	10,375	9,340	0	(9,340)	- 100%
FMLA	82-1952	0	270	490	0	(490)	- 100%
Retirement	82-1955	44,895	25,149	19,540	0	(19,540)	- 100%
Medical Waiver	82-1963	355	225	130	0	(130)	- 100%
Medical Insurance	82-1964	27,110	11,417	6,360	0	(6,360)	- 100%
Dental Insurance	82-1965	2,787	1,467	700	0	(700)	- 100%

**Summary Cont.**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
HSA/HRA Contribution	82-1966	4,290	1,467	960	0	(960)	- 100%
Benefits Admin Fees	82-1967	15	22	30	0	(30)	- 100%
Life/AD&D Insurance	82-1970	433	284	100	0	(100)	- 100%
Salary Continuation Insur	82-1972	147	235	230	0	(230)	- 100%
S.A.I.F.	82-1975	569	279	340	0	(340)	- 100%
Unemployment	82-1980	171	102	120	0	(120)	- 100%
<b>Personnel Services Totals:</b>		<b>330,369</b>	<b>184,271</b>	<b>160,360</b>	<b>0</b>	<b>(160,360)</b>	<b>- 100%</b>

**Materials & Services**

Telephones	82-2070	5,654	4,398	6,660	1,110	(5,550)	- 83%
Insurance	82-2200	1,228	1,801	2,070	2,750	680	32%
CRF 2604 Vaccinations	82-2351	0	0	0	0	0	0%
CRF 2604 Marketing & Promo	82-2352	0	0	0	0	0	0%
CRF 2604 Transportation	82-2353	0	0	0	0	0	0%
Membership Fees And Dues	82-2370	353	294	300	380	80	26%
Office Supplies	82-2410	103	124	60	0	(60)	- 100%
Postage And Freight	82-2419	64	32	50	0	(50)	- 100%
Printing And Reproduction	82-2425	436	881	1,290	140	(1,150)	- 89%
Prof and Spec Services	82-2450	0	0	0	0	0	0%
Office Furniture & Equipment	82-2454	498	16	30	0	(30)	- 100%
Contractual Services	82-2471	403	0	10	0	(10)	- 100%
COVID19 Background Screening	82-2478	300	0	0	0	0	0%
PHEP Emerg Prep	82-2487	22,500	1,272	20	40	20	100%
COVID19 Emerg Prep	82-2489	65,706	4,136	107,610	232,690	125,080	116%
ELC Active Monitoring Expenses	82-2498	0	0	0	0	0	0%
Advertising	82-2605	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	56	97	1,000	1,000	0	0%
Recruitment Expense	82-2880	0	570	0	0	0	0%
Vehicle Maintenance & Use	82-2923	12	546	0	2,000	2,000	100%
Education And Training	82-2928	808	0	430	0	(430)	- 100%
Travel Expenses	82-2930	1,958	0	0	0	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Expenditure of Donations & Tru	82-3141	3,866	0	0	0	0	0%
Indirect Cost Allocation	82-3210	10,500	20,900	19,600	23,600	4,000	20%
<b>Materials &amp; Services Totals:</b>		<b>114,445</b>	<b>35,066</b>	<b>139,130</b>	<b>263,710</b>	<b>124,580</b>	<b>89%</b>

**Capital Outlay**

County Vehicle Purchase	82-4201	160,000	138	0	0	0	0%
Miscellaneous Equipment	82-4900	0	0	0	0	0	0%

<b>Capital Outlay Totals:</b>		<b>160,000</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
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<b>Total Expenditures:</b>		<b>604,814</b>	<b>219,475</b>	<b>299,490</b>	<b>263,710</b>	<b>(35,780)</b>	<b>- 11%</b>
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# Onsite Sewage Systems

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

The Onsite Wastewater Management program is a public health protection measure assuring septic conditions for homes and small businesses meet Oregon Department of Environmental Quality (DEQ) standards for construction, installation, and ongoing waste management. Without regulatory oversight, onsite septic systems can fail or malfunction, polluting Clatsop County land and waterways with raw sewage and creating public health and environmental hazards. Program services also include inspection of septic tank pumpers, annual inspections of septic systems, response to complaints of failing systems and sewage ground contamination, and the provision of legal documents about septic systems in the County.

## Major Accomplishments

Issued approximately 170 onsite septic permits annually includes: site evaluations, new construction, repairs, alterations, and authorization notices.

Completed scanning/uploading all DEQ septic records to Clatsop County Webmaps for 24/7 availability by public and contractors/service providers.

DEQ grant funding program to replace failing septic systems for low income households initiated in 2023 and operated by Community Action Team.

## Budget Highlights

Clatsop County Onsite Septic program experienced a slight reduction in the number of permits issued from previous years. During the prior year, scanning and uploading all septic records to county Webmaps for increased access by professionals and the public was completed. Also, a full inventory of properties in Clatsop County under operation and maintenance agreements for pressurized septic systems was developed. The inventory list will be utilized to assist in increasing compliance with property owners and septic maintenance providers operating in Clatsop County. In addition, the Department of Environmental Quality (DEQ) awarded Clatsop, Columbia, and Tillamook counties grant funding assistance to replace failing septic systems. The program will be administered by CAT Team to replace failing septic systems. DEQ is also proposing an increased remittance of 17% from \$100 to \$117 for each permit issued in August 2024. Reallocated FTE to other org units.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	112,917	147,855	161,380	28,390	(132,990)	- 82%
Public Records Request	6	0	0	0	0	0%
Short-Term Rental Application	1,300	1,800	200	15,090	14,890	7445%
New Site Evaluation	54,834	31,122	24,140	32,870	8,730	36%
Commercial New Site Evaluation	1,482	4,405	5,080	6,400	1,320	25%
New Constr. Installation Permi	109,056	56,581	69,080	56,000	(13,080)	- 18%
Residential Repair & Alteratio	31,663	33,511	36,660	36,730	70	0%
Res Reinststate, Trans, Renewal	1,992	1,162	850	1,710	860	101%
Commercial New Construction	6,324	7,205	9,280	11,240	1,960	21%
Comm Repair, Alter, Author Per	4,855	2,673	2,710	2,090	(620)	- 22%
Annual Holding Tank Reports	1,021	541	290	580	290	100%
Annual O&M Reports	11,656	6,448	3,510	9,570	6,060	172%
Pumper Truck Inspection	110	452	0	0	0	0%
Authorization Notices	1,494	2,158	2,850	2,850	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
NSF Check Fee	0	25	0	0	0	0%
<b>Total Revenue:</b>	<b>338,710</b>	<b>295,938</b>	<b>316,030</b>	<b>203,520</b>	<b>(112,510)</b>	<b>- 35%</b>
<b>Total Unappropriated Budget:</b>	<b>147,855</b>	<b>153,026</b>	<b>66,380</b>	<b>13,220</b>	<b>(53,160)</b>	<b>- 80%</b>
<b>Total Budgeted Resources:</b>	<b>190,855</b>	<b>142,912</b>	<b>249,650</b>	<b>190,300</b>	<b>(59,350)</b>	<b>- 23%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	107,417	72,463	143,700	96,310	(47,390)	- 32%
Personnel Benefits	46,067	30,309	60,870	42,820	(18,050)	- 29%
Materials & Services	37,371	40,140	45,080	51,170	6,090	13%
<b>Total Expenditures:</b>	<b>190,855</b>	<b>142,912</b>	<b>249,650</b>	<b>190,300</b>	<b>(59,350)</b>	<b>- 23%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>2.30</b>	<b>1.80</b>	<b>1.59</b>	<b>1.10</b>	<b>(0.49)</b>	<b>- 30%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	0	17,076	17,290	0	(17,290)	- 100%
Public Health Director - Casua	82-1090	0	0	0	0	0	0%
Staff Assistant	82-1191	0	0	0	0	0	0%
Environmental Health Superviso	82-1194	8,270	18,126	86,370	69,530	(16,840)	- 19%
Environmental Health Specialis	82-1195	18,100	0	6,630	0	(6,630)	- 100%
Environmental Health Specialis	82-1197	43,275	1,920	0	0	0	0%
Permit Technician I	82-1729	36,611	30,394	28,290	26,780	(1,510)	- 5%
Permit Technician II	82-1730	0	0	0	0	0	0%
Accountant II	82-1848	1,161	4,947	5,120	0	(5,120)	- 100%
Temporary Help	82-1941	0	0	0	0	0	0%
Overtime	82-1945	27	0	0	0	0	0%
Remuneration	82-1947	0	0	0	0	0	0%
F.I.C.A.	82-1950	7,935	5,406	11,000	7,370	(3,630)	- 33%
FMLA	82-1952	0	163	580	390	(190)	- 32%
Retirement	82-1955	20,355	12,753	29,800	19,950	(9,850)	- 33%
Medical Waiver	82-1963	0	137	130	0	(130)	- 100%
Medical Insurance	82-1964	14,264	9,159	14,800	11,800	(3,000)	- 20%
Dental Insurance	82-1965	1,343	950	1,280	960	(320)	- 25%
HSA/HRA Contribution	82-1966	1,504	1,162	2,170	1,650	(520)	- 23%
Benefits Admin Fees	82-1967	41	18	20	30	10	50%
Life/AD&D Insurance	82-1970	149	117	170	110	(60)	- 35%
Salary Continuation Insur	82-1972	118	219	360	160	(200)	- 55%
S.A.I.F.	82-1975	241	152	420	300	(120)	- 28%
Unemployment	82-1980	90	72	140	100	(40)	- 28%
<b>Personnel Services Totals:</b>		<b>153,484</b>	<b>102,772</b>	<b>204,570</b>	<b>139,130</b>	<b>(65,440)</b>	<b>- 31%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	386	330	250	1,250	1,000	400%
Program Supplies	82-2140	146	212	400	500	100	25%
Insurance	82-2200	1,952	1,301	1,500	2,650	1,150	76%
License And Permit Fees	82-2240	0	300	0	510	510	100%
General Equipment	82-2268	0	0	0	0	0	0%
Membership Fees And Dues	82-2370	258	544	1,180	880	(300)	- 25%
Office Supplies	82-2410	302	219	130	130	0	0%
Books And Periodicals	82-2413	0	0	0	0	0	0%
Postage And Freight	82-2419	312	203	250	540	290	116%
Printing And Reproduction	82-2425	1,014	430	360	210	(150)	- 41%
Prof and Spec Services	82-2450	0	0	0	0	0	0%
Office Furniture & Equipment	82-2454	0	16	500	0	(500)	- 100%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Contractual Services	82-2471	0	2	10	30	20	200%
Meetings/ Hosting	82-2750	46	0	0	0	0	0%
Fuel - Vehicles	82-2852	441	298	200	430	230	115%
Recruitment Expense	82-2880	0	570	0	0	0	0%
Vehicle Maintenance & Use	82-2923	477	78	0	330	330	100%
Education And Training	82-2928	1,726	1,840	2,100	1,200	(900)	- 42%
Travel Expenses	82-2930	0	0	1,500	2,600	1,100	73%
Reimbursed Mileage	82-2932	0	0	0	210	210	100%
Refunds and Returns	82-3204	710	0	0	0	0	0%
Indirect Cost Allocation	82-3210	29,600	33,800	36,700	39,700	3,000	8%
<b>Materials &amp; Services Totals:</b>		<b>37,371</b>	<b>40,140</b>	<b>45,080</b>	<b>51,170</b>	<b>6,090</b>	<b>13%</b>
<b>Total Expenditures:</b>		<b>190,855</b>	<b>142,912</b>	<b>249,650</b>	<b>190,300</b>	<b>(59,350)</b>	<b>- 23%</b>

# Environmental Health

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

The Environmental Health (EH) program services fall into two categories, licensing and inspection. Annual licenses are issued for food service facilities, including full-service restaurants, mobile food units, bed and breakfast, and hotel breakfast service. Temporary food licenses are issued for a single day, seasonal and intermittent events. Additional licensing includes public swimming pools, spas, and travel accommodations, including hotels, motels, bed and breakfast, RV parks, campgrounds, and organizational camps. The most recent addition is the Tobacco Retail License (TRL) which began in 2020. Inspections are scheduled according to the Oregon Health Authority (OHA) Food, Pool, and Lodging program. Licensed tobacco retailers are inspected annually. EH personnel perform inspections of school food service, daycare facilities, correctional facilities, and Tongue Point Job Corps Center. OHA Drinking Water Services oversee another program under the EH umbrella: Approximately two dozen small public drinking water systems depend on EH regulators for technical support, water testing follow-up, and sanitary system surveys.

## Major Accomplishments

Successfully completed busy temporary event licensing season March – November.  
 Issued 633 licenses for Food/Pool/Lodging programs.  
 EH team completed 1,016 compliance inspections for Food/Pool/Lodging programs in 2023.  
 Worked diligently to resolve drinking water violations in small community water systems.  
 Maintained pool/spa safety throughout the year.  
 Working towards compliance with intergovernmental agreement for Food/Pool/Lodging programs with limited staff.

## Budget Highlights

Clatsop County Environmental Health experienced an increase in number of licensed establishments operating for a total of 647 licenses issued. Program fee increases resulted in an increase of revenue to support food, pool, and lodging program operations and staffing without the need for general fund support. Oregon Health Authority increased their annual remittance fee for the food safety program from 12.22% - 13.42% for FY24/25. The environmental health team returned to full post-pandemic operations completing a record over 1000 compliance inspections, 49 plan reviews, and issuing more than 100 temporary event licenses. Also, EH inspectors worked diligently with Oregon Health Authority and local drinking water systems to complete sanitary surveys and resolve compliance issues in Clatsop County.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	43,186	53,634	3,060	0	(3,060)	- 100%
Tobacco Retailers Licensing Fe	19,950	20,650	19,600	19,600	0	0%
NEHA/NEARS Grant	0	0	0	0	0	0%
CARES Act Reimbursement	0	0	0	0	0	0%
Short-Term Rental Application	0	0	0	0	0	0%
Bed & Breakfast	1,765	1,230	1,230	1,750	520	42%
Full Service License	173,978	183,040	244,760	254,760	10,000	4%
Food Handler Cards	10,860	11,960	10,500	10,500	0	0%
Limited License	1,680	1,400	2,480	890	(1,590)	- 64%
Mobile Units	7,855	12,241	31,360	35,760	4,400	14%
Temp License	6,715	7,556	6,000	8,000	2,000	33%
Food Warehouse	0	371	360	750	390	108%
Pools	6,540	6,609	22,330	27,490	5,160	23%
Spas	3,360	4,506	19,410	15,980	(3,430)	- 17%
Organizational Camps	95	95	100	200	100	100%
RV Parks	4,491	4,376	4,000	4,240	240	6%
Tourist-Bed & Breakfast	765	594	1,190	1,320	130	10%
Traveler (Hotels/Motels)	10,695	11,285	42,860	42,860	0	0%
Drinking Water PE50	8,115	16,721	24,800	22,600	(2,200)	- 8%
Day Cares	2,275	2,375	1,600	880	(720)	- 45%
Schools	2,790	3,477	2,600	1,610	(990)	- 38%
Plan Reviews	3,139	8,451	21,470	17,060	(4,410)	- 20%
Environmental Inspections	1,600	1,600	1,400	800	(600)	- 42%
Commissary Fees	1,750	1,400	1,200	1,750	550	45%
Franchise Fees	600	670	670	670	0	0%
Rev. Refunds & Reim.	901	0	0	0	0	0%
NSF Check Fee	0	25	0	0	0	0%
Insurance Loss Proceeds	0	0	0	0	0	0%
Transfer from General	0	93,860	0	0	0	0%
<b>Total Revenue:</b>	<b>313,105</b>	<b>448,125</b>	<b>462,980</b>	<b>469,470</b>	<b>6,490</b>	<b>1%</b>
<b>Total Unappropriated Budget:</b>	<b>53,634</b>	<b>(16,240)</b>	<b>60</b>	<b>12,820</b>	<b>12,760</b>	<b>21266%</b>
<b>Total Budgeted Resources:</b>	<b>259,470</b>	<b>464,365</b>	<b>462,920</b>	<b>456,650</b>	<b>(6,270)</b>	<b>- 1%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	137,827	268,983	240,560	228,090	(12,470)	- 5%
Personnel Benefits	44,475	114,626	130,290	140,590	10,300	7%
Materials & Services	77,168	80,756	92,070	87,970	(4,100)	- 4%
<b>Total Expenditures:</b>	<b>259,470</b>	<b>464,365</b>	<b>462,920</b>	<b>456,650</b>	<b>(6,270)</b>	<b>- 1%</b>
<b>Total Personnel:</b>	<b>2.30</b>	<b>3.20</b>	<b>3.39</b>	<b>3.30</b>	<b>(0.09)</b>	<b>- 2%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	4,536	17,096	17,290	0	(17,290)	- 100%
Deputy Director of Public Heal	82-1087	0	290	0	0	0	0%
Public Health Director - Casua	82-1090	115	118	0	0	0	0%
Program Assistant III	82-1184	0	45	0	0	0	0%
Environmental Health Superviso	82-1194	5,534	68,341	9,600	0	(9,600)	- 100%
Environmental Health Specialis	82-1195	52,638	54,731	109,600	194,620	85,020	77%
Environmental Health Specialis	82-1197	47,094	90,223	63,140	0	(63,140)	- 100%
Permit Technician I	82-1729	26,779	30,233	35,360	33,470	(1,890)	- 5%
Permit Technician II	82-1730	0	0	0	0	0	0%
Accountant II	82-1848	1,131	5,019	5,570	0	(5,570)	- 100%
Health Promotion Specialist II	82-1872	0	2,887	0	0	0	0%
Temporary Help	82-1941	0	0	2,010	3,600	1,590	79%
Overtime	82-1945	18	0	0	0	0	0%
Remuneration	82-1947	0	2	0	0	0	0%
F.I.C.A.	82-1950	10,355	19,698	18,570	17,720	(850)	- 4%
FMLA	82-1952	0	651	970	930	(40)	- 4%
Retirement	82-1955	22,458	45,736	49,870	48,010	(1,860)	- 3%
Medical Waiver	82-1963	0	140	130	0	(130)	- 100%
Medical Insurance	82-1964	7,034	36,064	47,760	57,910	10,150	21%
Dental Insurance	82-1965	1,998	3,086	3,060	4,900	1,840	60%
HSA/HRA Contribution	82-1966	1,631	6,796	5,820	5,900	80	1%
Benefits Admin Fees	82-1967	39	85	60	110	50	83%
Life/AD&D Insurance	82-1970	244	480	380	330	(50)	- 13%
Salary Continuation Insur	82-1972	188	999	690	220	(470)	- 68%
S.A.I.F.	82-1975	387	574	730	730	0	0%
Unemployment	82-1980	124	315	240	230	(10)	- 4%
<b>Personnel Services Totals:</b>		<b>182,302</b>	<b>383,609</b>	<b>370,850</b>	<b>368,680</b>	<b>(2,170)</b>	<b>- 0%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	2,028	2,504	2,490	3,240	750	30%
Program Supplies	82-2140	883	628	1,000	1,600	600	60%
Insurance	82-2200	1,945	3,022	3,480	4,660	1,180	33%
Maintenance - Equipment	82-2260	0	0	200	200	0	0%
Medical Supplies	82-2345	0	0	0	0	0	0%
Membership Fees And Dues	82-2370	383	654	950	980	30	3%
Office Supplies	82-2410	1,328	447	130	500	370	284%
Books And Periodicals	82-2413	0	0	0	0	0	0%
Postage And Freight	82-2419	926	879	1,030	750	(280)	- 27%
Printing And Reproduction	82-2425	807	752	640	420	(220)	- 34%

## Summary Cont.

Account Name	Account #	Actual	Actual	Adopted	Proposed	\$ Change	% Change
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
Office Furniture & Equipment	82-2454	854	16	30	0	(30)	- 100%
PC Equipment	82-2455	0	0	0	0	0	0%
Contractual Services	82-2471	0	11	170	40	(130)	- 76%
State Consultation Fee	82-2520	30,366	29,496	35,680	20,000	(15,680)	- 43%
COVID Business Support Grant	82-2528	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	716	895	710	1,040	330	46%
Recruitment Expense	82-2880	0	570	0	0	0	0%
Vehicle Maintenance & Use	82-2923	638	196	20	390	370	1850%
Education And Training	82-2928	1,703	329	1,040	900	(140)	- 13%
Travel Expenses	82-2930	1,639	0	0	2,450	2,450	100%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Refunds and Returns	82-3204	350	1,759	0	0	0	0%
Indirect Cost Allocation	82-3210	32,600	38,600	44,500	50,800	6,300	14%
<b>Materials &amp; Services Totals:</b>		<b>77,168</b>	<b>80,756</b>	<b>92,070</b>	<b>87,970</b>	<b>(4,100)</b>	<b>- 4%</b>
<b>Capital Outlay</b>							
County Vehicle Purchase	82-4201	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>259,470</b>	<b>464,365</b>	<b>462,920</b>	<b>456,650</b>	<b>(6,270)</b>	<b>- 1%</b>

# Approp. For Contingency 7

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that is relevant, and a timeline to assure the community health.

Protect individuals and communities against the spread of disease, injuries, and environmental hazards.

Promote and encourage healthy behaviors.

## Department Overview

The Public Health Department contingency is to be used only to fund unanticipated emergencies as defined by the Board of Commissioners, or to meet expenditure requirements that are either not anticipated at the time the budget is compiled or are not absorbed during the year within existing departmental budget allocations.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	35,587	12,131	0	0	0	0%
<b>Total Revenue:</b>	<b>35,587</b>	<b>12,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Unappropriated Budget:</b>	<b>35,587</b>	<b>12,131</b>	<b>(820,740)</b>	<b>(635,460)</b>	<b>185,280</b>	<b>- 22%</b>
<b>Total Budgeted Resources:</b>	<b>0</b>	<b>0</b>	<b>820,740</b>	<b>635,460</b>	<b>(185,280)</b>	<b>- 22%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
Contingency	0	0	820,740	635,460	(185,280)	- 22%
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>820,740</b>	<b>635,460</b>	<b>(185,280)</b>	<b>- 22%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025

Contingencies							
Appropriation for Contin.	82-9900	0	0	0	10,990	10,990	100%
Appropriation for Contin.	82-9910	0	0	134,050	25,750	(108,300)	- 80%
Appropriation for Contin.	82-9912	0	0	39,010	17,170	(21,840)	- 55%
Appropriation for Contin.	82-9933	0	0	1,060	0	(1,060)	- 100%
Appropriation for Contin.	82-9963	0	0	0	0	0	0%
Appropriation for Contin.	82-9968	0	0	1,540	6,640	5,100	331%
Appropriation for Contin.	82-9969	0	0	0	0	0	0%
Appropriation for Contin.	82-9970	0	0	578,640	552,230	(26,410)	- 4%
Appropriation for Contin.	82-9974	0	0	66,380	13,240	(53,140)	- 80%
Appropriation for Contin.	82-9975	0	0	60	9,440	9,380	15633%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>820,740</b>	<b>635,460</b>	<b>(185,280)</b>	<b>- 22%</b>
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>820,740</b>	<b>635,460</b>	<b>(185,280)</b>	<b>- 22%</b>

# Mental Health

## Mission Statement

The mission of Clatsop County Mental Health is to promote and protect the health and well-being of individuals, families, and our community.

## Department Overview

Clatsop County contracts services for the treatment of mental illness and addiction to Clatsop Behavioral Healthcare. The County provides oversight to ensure effective management and stewardship of limited public resources.

## Major Accomplishments

The County continues to contract with Clatsop Behavioral Healthcare to act as our County Mental Health Provider (CMHP). Contract management and oversight of the services being provided by the CMHP are through the County Manager's Office.

## Budget Highlights

The majority of the funds received in this program are pass-thru funds from the state for mental health and substance use disorder (SUD) treatment. A small portion is kept by the County for administrative costs. The Indirect Cost expense has increased by \$8,400, this amount has historically been undercharged to preserve limited funds. The increased costs represent actual overhead expenses associated with providing oversight to this program. Insurance cost increases are to reflect actual costs incurred based on updated information from CIS—accounting for Oregon counties and third party providers' increased liability with court-mandated "aid and assist" community restoration services.

The contingency within this fund is from the administrative portion of the state contract that has not been utilized to fully reimburse County staff time. These funds are being evaluated as to how they might be able to help provide support for a capital project for substance use treatment or mental health services.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	149,765	194,853	230,370	176,950	(53,420)	- 23%
Interest On Investments	2,729	21,282	11,000	40,000	29,000	263%
Tort Liability Revenue	0	0	0	0	0	0%
SE#9 Jail Diversion Services	0	0	0	305,000	305,000	100%
SE#4 Aid & Assist Client Servi	175,179	40,491	41,420	300,000	258,580	624%
SE#5 Assertive Comm Tx Svcs	58,919	61,757	63,180	63,180	0	0%
SE#13 School Based MH Svcs	209,017	219,083	224,110	224,110	0	0%
SE#65 Intoxicated Driver PF	3,316	20,638	24,000	24,000	0	0%
SE#63 Peer Delivered Services	26,052	26,052	26,050	26,050	0	0%
SE#66 Community BH & Add Svcs	283,000	103,001	103,000	103,000	0	0%
SE#17 Non-OHP Comm & RA	0	37	100	100	0	0%
SE#81 Problem Gambling Tx	12,000	13,800	12,000	13,800	1,800	15%
SE#20 NR Community MH Svcs	482,598	399,353	408,530	408,530	0	0%
SE#24 Acute/Intermed Psyc IP S	58,188	60,991	62,390	62,390	0	0%
SE#26A EASA	86,478	247,140	405,720	405,720	0	0%
SE#26 NR CMH Svcs for Y/YAT	0	0	0	0	0	0%
SE#34 Adult Foster Care	0	0	0	0	0	0%
SE#35A Gero-Specialist	8,984	17,967	18,810	18,810	0	0%
SE#25 Comm MH Crisis-Adult/Chi	615,429	787,272	659,890	659,890	0	0%
SE#25A Stabilization Svcs	0	88,476	0	0	0	0%
SE#28 Residential Trmt Svcs	0	0	0	0	0	0%
SE#30 PSRB Trmt & Spvsn	0	0	0	0	0	0%
SE#35 Old/Dsbl Adult CMH Svcs	8,561	423	17,120	17,120	0	0%
SE#37 MHS Special Projects	0	125,267	250,530	250,530	0	0%
SE#36 PASARR	0	0	1,500	500	(1,000)	- 66%
SE#38 Supp Employment Svcs	26,385	27,656	28,290	28,290	0	0%
SE#37 ACTS	0	0	0	0	0	0%
SE#37 Mobile Crisis	0	0	0	0	0	0%
SE#60 IDPF	0	0	0	0	0	0%
SE#1 System Mgt & Coord-CMH	91,682	19,770	53,110	56,000	2,890	5%
SE#3 System Mgt & Coord-Add Sv	660	330	660	660	0	0%
SE#67 Addict. TRP Res/Day Cap.	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>2,298,942</b>	<b>2,475,638</b>	<b>2,641,780</b>	<b>3,184,630</b>	<b>542,850</b>	<b>20%</b>
<b>Total Unappropriated Budget:</b>	<b>194,853</b>	<b>302,112</b>	<b>0</b>	<b>280</b>	<b>280</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>2,104,089</b>	<b>2,173,526</b>	<b>2,641,780</b>	<b>3,184,350</b>	<b>542,570</b>	<b>20%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	34,115	18,694	15,900	21,630	5,730	36%
Personnel Benefits	11,830	6,874	9,780	11,630	1,850	18%
Materials & Services	4,037	4,192	20,460	33,670	13,210	64%
Special Payments	2,054,106	2,143,765	2,346,640	2,889,420	542,780	23%
Contingency	0	0	249,000	228,000	(21,000)	- 8%
<b>Total Expenditures:</b>	<b>2,104,089</b>	<b>2,173,526</b>	<b>2,641,780</b>	<b>3,184,350</b>	<b>542,570</b>	<b>20%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.40</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Management/Policy Analyst	82-1305	34,115	18,694	15,900	21,630	5,730	36%
Property/Contract Manager	82-1346	0	0	0	0	0	0%
Overtime	82-1945	0	34	0	0	0	0%
F.I.C.A.	82-1950	2,531	1,409	1,220	1,650	430	35%
FMLA	82-1952	0	44	60	90	30	50%
Retirement	82-1955	6,326	3,778	3,290	4,480	1,190	36%
Medical Insurance	82-1964	2,531	1,406	4,260	4,460	200	4%
Dental Insurance	82-1965	252	130	390	390	0	0%
HSA/HRA Contribution	82-1966	0	0	440	440	0	0%
Benefits Admin Fees	82-1967	6	6	10	10	0	0%
Life/AD&D Insurance	82-1970	44	17	20	20	0	0%
Salary Continuation Insur	82-1972	84	51	50	40	(10)	- 20%
S.A.I.F.	82-1975	30	(13)	20	30	10	50%
Unemployment	82-1980	26	13	20	20	0	0%
<b>Personnel Services Totals:</b>		<b>45,945</b>	<b>25,569</b>	<b>25,680</b>	<b>33,260</b>	<b>7,580</b>	<b>29%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	99	100	150	150	0	0%
Program Supplies	82-2140	0	0	0	0	0	0%
Insurance	82-2200	738	792	910	5,720	4,810	528%
Membership Fees And Dues	82-2370	0	0	0	0	0	0%
Postage And Freight	82-2419	0	0	0	0	0	0%
Printing And Reproduction	82-2425	0	0	0	0	0	0%
PC Equipment	82-2455	0	0	0	0	0	0%
Administration	82-2475	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	0	0	0	0	0	0%
Education And Training	82-2928	0	0	0	0	0	0%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	0	0	0	0	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	3,200	3,300	19,400	27,800	8,400	43%
<b>Materials &amp; Services Totals:</b>		<b>4,037</b>	<b>4,192</b>	<b>20,460</b>	<b>33,670</b>	<b>13,210</b>	<b>64%</b>
<b>Special Payments</b>							
Tort Liability Expense	82-3101	0	0	0	0	0	0%
SE#9 Jail Diversion Services	82-3102	0	0	0	305,000	305,000	100%
SE#4 Aid & Assist Client Servi	82-3103	175,179	40,491	41,420	300,000	258,580	624%
SE#5 Assertive Community Tx Sv	82-3104	58,919	61,757	63,180	63,180	0	0%
SE#13 School Based MH Svcs	82-3105	209,017	219,083	224,110	224,110	0	0%
SE#65 Intoxicated Driver PF	82-3106	3,316	13,476	24,000	2,400	(21,600)	- 90%
SE#63 Peer Delivered Services	82-3107	26,052	26,052	26,050	26,050	0	0%
SE#66 ITRS Funds	82-3108	0	0	0	0	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
SE#66 Community BH & Add Svcs	82-3112	283,000	103,001	103,000	103,000	0	0%
SE#34 Adult Foster Care	82-3143	0	0	0	0	0	0%
SE#60 IDPF	82-3157	0	0	0	0	0	0%
SE#17 Non-OHP Comm & RA	82-3158	0	37	100	100	0	0%
SE#67 Addict. TRP Res/Day Cap.	82-3161	0	0	0	0	0	0%
SE#20 NR Community MH Svcs	82-3163	482,598	399,353	408,530	408,530	0	0%
SE#25A Stabilization Svcs	82-3165	0	0	0	0	0	0%
SE#35A Gero-Specialist	82-3166	8,984	17,967	18,810	18,810	0	0%
SE#38 Supp Employment Svcs	82-3167	26,385	27,656	28,290	28,290	0	0%
SE#26A EASA	82-3168	86,478	247,140	405,720	405,720	0	0%
SE#24 Acute/Intermed Psyc IP S	82-3170	58,188	60,991	62,390	62,390	0	0%
SE#26 NR CMH Svcs for Y/YAT	82-3171	0	0	0	0	0	0%
SE#25 Comm MH Crisis-Adult/Chi	82-3172	615,429	787,272	659,890	659,890	0	0%
SE#28 Residential Trmt Svcs	82-3173	0	0	0	0	0	0%
SE#35 Older/Dsbl Adult CMH Svc	82-3175	8,561	423	17,120	17,120	0	0%
SE#37 MHS Special Projects	82-3176	0	125,267	250,530	250,530	0	0%
SE#36 PASARR	82-3177	0	0	1,500	500	(1,000)	- 66%
SE#81 Problem Gambling Tx	82-3181	12,000	13,800	12,000	13,800	1,800	15%
<b>Special Payments Totals:</b>		<b>2,054,106</b>	<b>2,143,765</b>	<b>2,346,640</b>	<b>2,889,420</b>	<b>542,780</b>	<b>23%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	249,000	228,000	(21,000)	- 8%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>249,000</b>	<b>228,000</b>	<b>(21,000)</b>	<b>- 8%</b>
<b>Total Expenditures:</b>		<b>2,104,089</b>	<b>2,173,526</b>	<b>2,641,780</b>	<b>3,184,350</b>	<b>542,570</b>	<b>20%</b>

# Drug & Alcohol Prevention

## Mission Statement

Clatsop County Department of Public Health provides information and services that are relevant and timely to residents to assure the community's health.

## Department Overview

The function of the Prevention Unit is to reduce common risk factors for alcohol abuse, drug use, problem gambling, and mental illness, while also increasing protective factors that build resistance and resiliency. Prevention services in Clatsop County include community mobilization, policy development, parenting education, youth skill building programs and community outreach and education.

## Major Accomplishments

The Health Promotion Specialist II was accepted into the Community Anti-Drug Coalitions of America (CADCA) Bootcamp to address addiction prevention in communities.

Trained five Seaside High School students as Teen Leaders to implement My Future My Choice, a medically-accurate, trauma-informed, age appropriate, and comprehensive sexuality education program for the 6th grade. This curricula meets all of Oregon Department of Education's sexual health standards and meets the requirements for Erin's Law. High school teen leaders provide teen-led lessons to middle school students.

Partnered with a Public Health intern from Eastern Washington University to conduct an environmental scan of local community events where alcohol is served and children and youth are present. This scan is one part of community assessment that will guide recommendations and best practices for event coordinators.

## Budget Highlights

National Opioid Settlement Funds placed in this org unit add an estimated \$101K to revenue for FY24/25. These funds are anticipated to continue through FY38/39 and will support FTE and program curricula/materials for school-based substance use disorder prevention education. Additional funding is received from PE36 Alcohol and Drug Prevention Education, Marijuana and Alcohol taxes, and DHS My Future My Choice. Personnel changes and reallocations include the addition of the Health Promotion Supervisor and a Program Assistant II. Contractual allocations include discretionary funding for a variety of youth focused community training and mini-grants.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	278,182	247,101	692,230	1,133,530	441,300	63%
St. - Marijuana Tax	28,994	23,228	24,030	20,810	(3,220)	- 13%
SE#70/PE36 Prev. Svcs - State	3,192	4,096	3,660	4,920	1,260	34%
SE#80 Problem Gambling Prevent	20,500	23,575	20,500	20,500	0	0%
OSU-DHS Grant	0	0	0	0	0	0%
Hub Contract	0	0	0	0	0	0%
My Future My Choice Grant	19,259	34,538	37,480	36,500	(980)	- 2%
SE#70/PE36 Prev. Svcs - Feder	32,039	78,269	92,340	56,580	(35,760)	- 38%
Alcohol/Drug TX	23,436	19,896	20,000	20,520	520	2%
National Opioid Settlement	0	500,546	409,320	101,810	(307,510)	- 75%
Franchise Fees	280	320	320	320	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Place Matters	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>405,882</b>	<b>931,569</b>	<b>1,299,880</b>	<b>1,395,490</b>	<b>95,610</b>	<b>7%</b>
<b>Total Unappropriated Budget:</b>	<b>247,101</b>	<b>724,981</b>	<b>722,030</b>	<b>992,990</b>	<b>270,960</b>	<b>37%</b>
<b>Total Budgeted Resources:</b>	<b>158,781</b>	<b>206,588</b>	<b>577,850</b>	<b>402,500</b>	<b>(175,350)</b>	<b>- 30%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	78,205	88,803	161,840	185,580	23,740	14%
Personnel Benefits	36,939	39,316	70,900	108,830	37,930	53%
Materials & Services	43,637	78,469	345,110	108,090	(237,020)	- 68%
<b>Total Expenditures:</b>	<b>158,781</b>	<b>206,588</b>	<b>577,850</b>	<b>402,500</b>	<b>(175,350)</b>	<b>- 30%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.00</b>	<b>1.13</b>	<b>1.98</b>	<b>2.00</b>	<b>0.02</b>	<b>1%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
None	82-1000	0	0	0	0	0	0%
Public Health Director	82-1086	0	179	0	0	0	0%
Deputy Director of Public Heal	82-1087	21,838	24,644	52,650	81,730	29,080	55%
Admin Assistant III	82-1181	0	1,081	0	26,780	26,780	100%
PHEP Coordinator	82-1199	0	11,961	17,830	0	(17,830)	- 100%
Public Health Nurse II	82-1209	0	0	0	0	0	0%
Public Health Nurse III	82-1210	0	0	0	0	0	0%
Accountant II	82-1848	683	4,975	5,120	0	(5,120)	- 100%
Health Promotion Supervisor	82-1870	0	0	0	39,230	39,230	100%
Health Promotion Specialist II	82-1872	24,718	40,936	61,700	37,840	(23,860)	- 38%
Health Promotion Specialist I	82-1873	7,977	0	0	0	0	0%
Disease Intervention Specialis	82-1880	0	5,027	24,540	0	(24,540)	- 100%
Prev Program Coordinator	82-1882	22,990	0	0	0	0	0%
Parent Educators	82-1884	0	0	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
Remuneration	82-1947	0	154	960	1,920	960	100%
F.I.C.A.	82-1950	5,584	6,535	12,450	14,340	1,890	15%
FMLA	82-1952	0	219	650	750	100	15%
Retirement	82-1955	15,062	17,814	33,730	38,850	5,120	15%
Medical Waiver	82-1963	0	315	0	0	0	0%
Medical Insurance	82-1964	12,990	11,966	18,680	44,630	25,950	138%
Dental Insurance	82-1965	1,329	1,118	1,670	3,390	1,720	102%
HSA/HRA Contribution	82-1966	1,516	825	1,460	3,720	2,260	154%
Benefits Admin Fees	82-1967	29	24	30	20	(10)	- 33%
Life/AD&D Insurance	82-1970	74	128	210	190	(20)	- 9%
Salary Continuation Insur	82-1972	167	230	420	250	(170)	- 40%
S.A.I.F.	82-1975	136	(141)	480	580	100	20%
Unemployment	82-1980	52	131	160	190	30	18%
<b>Personnel Services Totals:</b>		<b>115,144</b>	<b>128,119</b>	<b>232,740</b>	<b>294,410</b>	<b>61,670</b>	<b>26%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	2,162	1,161	1,240	970	(270)	- 21%
Unapportioned Projects	82-2129	10,294	0	0	0	0	0%
Program Supplies	82-2140	34	5,665	150,400	2,450	(147,950)	- 98%
Program Activity	82-2142	0	2,500	39,550	4,000	(35,550)	- 89%
Place Matters Expense	82-2145	0	0	6,250	1,000	(5,250)	- 84%
Opioid Settlement Expenses	82-2147	0	0	0	3,400	3,400	100%
Insurance	82-2200	738	792	910	1,970	1,060	116%
Maintenance - Equipment	82-2260	0	0	0	0	0	0%

## Summary Cont.

Account Name	Account #	Actual	Actual	Adopted	Proposed	\$ Change	% Change
		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
Membership Fees And Dues	82-2370	874	599	430	380	(50)	- 11%
Office Supplies	82-2410	1,288	1,007	750	0	(750)	- 100%
Postage And Freight	82-2419	0	43	100	0	(100)	- 100%
Printing And Reproduction	82-2425	396	276	220	230	10	4%
Office Furniture & Equipment	82-2454	529	16	30	0	(30)	- 100%
PC Equipment	82-2455	780	2,000	2,000	2,000	0	0%
Contractual Medical Services	82-2464	0	0	52,650	0	(52,650)	- 100%
Contractual Legal Services	82-2469	0	6,508	3,240	4,590	1,350	41%
Contract Personnel	82-2470	0	0	0	0	0	0%
Contractual Services	82-2471	0	30,001	28,750	42,000	13,250	46%
Advertising	82-2605	504	38	5,000	100	(4,900)	- 98%
Fuel - Vehicles	82-2852	0	115	800	800	0	0%
Education And Training	82-2928	2,988	483	4,880	3,000	(1,880)	- 38%
Travel Expenses	82-2930	0	1,177	15,710	5,500	(10,210)	- 64%
Reimbursed Mileage	82-2932	0	0	340	0	(340)	- 100%
My Future My Choice Expenses	82-2980	2,952	3,390	7,560	5,000	(2,560)	- 33%
Indirect Cost Allocation	82-3210	20,100	22,700	24,300	30,700	6,400	26%
<b>Materials &amp; Services Totals:</b>		<b>43,637</b>	<b>78,469</b>	<b>345,110</b>	<b>108,090</b>	<b>(237,020)</b>	<b>- 68%</b>
<b>Total Expenditures:</b>		<b>158,781</b>	<b>206,588</b>	<b>577,850</b>	<b>402,500</b>	<b>(175,350)</b>	<b>- 30%</b>

## Approp. For Contingency 033

### Department Overview

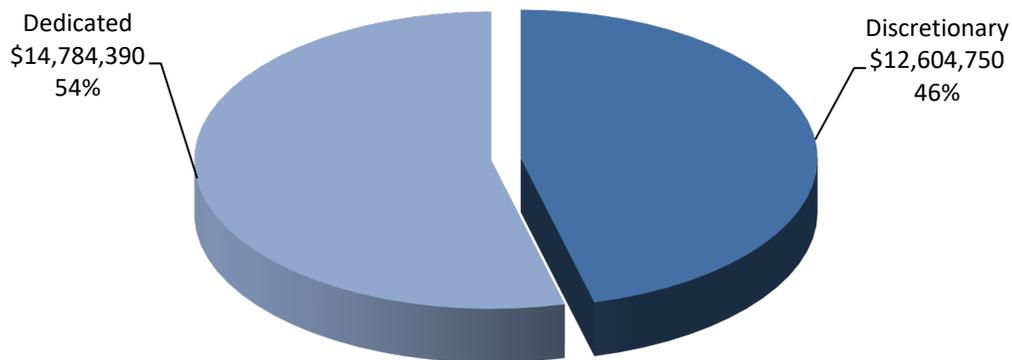
The Mental Health Grants Fund contingency is to be used only to fund unanticipated emergencies as defined by the Board of Commissioners, or to meet expenditure requirements that are either not anticipated at the time the budget document is compiled or are not absorbed during the year within the departmental budget allocations.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Unappropriated Budget:</b>	<b>0</b>	<b>0</b>	<b>(722,030)</b>	<b>(993,270)</b>	<b>(271,240)</b>	<b>37%</b>
<b>Total Budgeted Resources:</b>	<b>0</b>	<b>0</b>	<b>722,030</b>	<b>993,270</b>	<b>271,240</b>	<b>37%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
Contingency	0	0	722,030	993,270	271,240	37%
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>722,030</b>	<b>993,270</b>	<b>271,240</b>	<b>37%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Contingencies</b>							
Appropriation for Contin.	82-9952	0	0	0	0	0	0%
Appropriation for Contin.	82-9956	0	0	722,030	993,270	271,240	37%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>722,030</b>	<b>993,270</b>	<b>271,240</b>	<b>37%</b>
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>722,030</b>	<b>993,270</b>	<b>271,240</b>	<b>37%</b>

**Clatsop County Functions/Programs Budget  
General Government 2024-2025  
Total \$27,389,140**



**Organizational units included within this functional area in the order they appear within the budget document are:**

- |                               |                            |
|-------------------------------|----------------------------|
| Discretionary Revenue         | Information Systems        |
| Board of Commissioners        | Buildings & Grounds        |
| Board of Property Tax Appeals | Dues & Special Assessments |
| Assessment & Taxation         | Transfers to Other Funds   |
| Property Management           | Approp. for Contingency 1  |
| Clerk - Admin & Elections     | GF Stabilization           |
| Clerk - Recordings            | American Rescue Plan       |
| Clerk Archived Records        | Approp. for Contingency 90 |
| County Manager                | Insurance Reserve          |
| Human Resources               | Debt Service               |
| County Counsel                | Bond & UAL Reserve Fund    |
| Budget & Finance              |                            |

The chart above represents the type of funding, discretionary or dedicated, available for this functional area. The adopted expenditure appropriations for each budget included in this functional area are located on the following pages in this section.

**TOTAL FTE - 52.4**

# Discretionary Revenue

## Department Overview

Discretionary Revenue's are the primary source of funds over which the Board has discretion regarding how the funds are allocated. This organizational unit within the General Fund is where these discretionary revenues are received. The primary sources of discretionary revenue include: Property taxes, timber receipts, transient room tax collections, and indirect cost revenues.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	11,683,725	10,128,337	7,916,050	6,025,620	(1,890,430)	- 23%
Property Taxes Current Yr	10,275,346	10,691,619	12,052,250	11,667,100	(385,150)	- 3%
Property Taxes Prior Year	205,469	310,297	240,000	260,000	20,000	8%
GP Reserve Revenue	13,662	0	0	0	0	0%
SIP-06-02 Taxes	250,698	251,713	0	0	0	0%
HERT - Heavy Equip Rental Tax	0	2,725	4,500	3,500	(1,000)	- 22%
WOST - Small Tract Forestland	5,371	4,369	4,500	4,500	0	0%
Refuge Revenue Sharing	0	1,657	0	0	0	0%
Room Tax	829,355	748,270	1,000,000	950,000	(50,000)	- 5%
Restitution	833	0	0	0	0	0%
Other Fines, Pen. & Forf.	0	0	0	0	0	0%
Interest On Investments	57,071	322,803	200,000	350,000	150,000	75%
Unrealized Gain/Loss	0	0	0	0	0	0%
Realized Gain on Investment	421	0	0	0	0	0%
St. - Liquor Tax	247,491	296,722	270,000	285,000	15,000	5%
St. - Marijuana Tax	62,540	62,708	60,000	55,000	(5,000)	- 8%
Cigarette Tax	22,961	21,694	30,000	20,000	(10,000)	- 33%
Timber Sales	0	2,787,494	2,224,940	0	(2,224,940)	- 100%
Timber Sales General Fund	2,183,650	2,183,650	2,183,650	4,721,300	2,537,650	116%
Cooperative Electric Tax	51,910	57,440	55,000	62,000	7,000	12%
Amusement Tax	8,835	8,690	7,000	8,000	1,000	14%
Railroad Car Tax	739	1,166	1,000	1,000	0	0%
Federal In-lieu Tax	4,419	4,724	4,000	4,000	0	0%
Taylor Grazing Proceeds	10	0	0	0	0	0%
CARES Act Reimbursement	0	0	0	0	0	0%
Franchise Fees	89,012	88,111	90,000	90,000	0	0%
Rev. Refunds & Reim.	0	7,619	0	0	0	0%
Indirect Cost Revenue	1,307,700	1,460,400	1,678,900	1,990,900	312,000	18%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from Other Funds	0	0	0	229,690	229,690	100%
Transfer from Special Projects	0	0	0	0	0	0%
Transfer from American Rescue	0	12,993	0	0	0	0%
Transfer from GF Stabilization	0	0	29,960	1,454,700	1,424,740	4755%
General Fund Support	(27,301,217)	(29,455,201)	(28,051,750)	(28,182,310)	(130,560)	0%
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Banking Svcs Fee	82-2002	0	0	0	0	0	0%
Banking Svcs Credit Adj.	82-2003	0	0	0	0	0	0%
Investment Premium	82-2004	0	0	0	0	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# Board of Commissioners

## Mission Statement

The County will clearly specify the broad services it believes community members want and are willing to support, and then provide those services effectively, efficiently, within budget, fairly and in partnership with other public, non-profit, and private sector service providers.

## Department Overview

The five-member Board of Commissioners is the elected governing body of the County Government pursuant to the County Charter. The Board is responsible for adopting all local laws known as ordinances, determining County policy on a wide range of issues, adopting the annual budget, determining the amount of the property tax levy, establishing County goals, representing the County in state legislation and affairs with other government agencies and employing a County Manager and County Counsel. The Board also serves as the governing body of four special service districts including: 4-H and Extension; Road District #1; Westport Sewer; and the Rural Law Enforcement Districts. The Board conducts its business in public meetings held on the second and fourth Wednesday of each month in the County seat of Astoria at the Judge Guy Boyington Building.

## Major Accomplishments

- Established rules and rates for Solid Waste Franchise Agreement
- Approved amended public contracting rules
- Advocated for increased funding for shelter beds and rapid rehousing from the state
- Collaboration on the Clatsop Regional Housing Task Force on housing issues
- Approved pre-development grants for affordable housing
- Approved infrastructure grant to the City of Warrenton to address water and sewer needs
- Approved predevelopment grant to the Port for sewer infrastructure
- Adopted Comprehensive Plans for Goals 1-14 and 19
- Adopted updates to five regional community plans
- Annual update to Strategic Plan 2021 (FY24-25 priorities)
- Approved funding to provide reliable drinking water to Maple Elsie Water Systems
- Engaged Department of Forestry, Board of Forestry providing comment on impact of Habitat Conservation Plan to Clatsop County
- Approved Strategic Investment Program agreement with Georgia Pacific - Wauna Mill
- 

## Budget Highlights

This is a fairly status quo budget.

The amount budgeted for Board Stipends for FY 23/24 was overstated due to an administrative error. The approved stipends for FY 23/24 total \$95,090; a 5% increase has been included in the proposed budget for FY 24/25.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Rev. Refunds & Reim.	121	0	0	0	0	0%
General Fund Support	109,388	113,673	141,290	134,290	(7,000)	- 4%
<b>Total Revenue:</b>	<b>109,508</b>	<b>113,673</b>	<b>141,290</b>	<b>134,290</b>	<b>(7,000)</b>	<b>- 4%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	109,508	113,673	141,290	134,290	(7,000)	- 4%
<b>Total Expenditures:</b>	<b>109,508</b>	<b>113,673</b>	<b>141,290</b>	<b>134,290</b>	<b>(7,000)</b>	<b>- 4%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Medical Insurance	82-1964	0	0	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	3,660	4,157	5,000	4,500	(500)	- 10%
Software Maintenance	82-2265	85	100	0	100	100	100%
Membership Fees And Dues	82-2370	449	250	1,000	1,000	0	0%
Office Supplies	82-2410	236	196	3,000	760	(2,240)	- 74%
Books And Periodicals	82-2413	42	0	100	100	0	0%
Postage And Freight	82-2419	3,456	1,187	2,400	2,000	(400)	- 16%
Printing And Reproduction	82-2425	1,168	498	300	600	300	100%
Office Furniture & Equipment	82-2454	436	202	2,000	2,000	0	0%
Contractual Services	82-2471	0	10	40	0	(40)	- 100%
Publi. And Legal Notices	82-2600	0	0	0	0	0	0%
Meetings/ Hosting	82-2750	381	967	4,500	2,400	(2,100)	- 46%
Fuel - Vehicles	82-2852	395	4,768	500	500	0	0%
Reimbursable Expense	82-2883	0	0	0	0	0	0%
Floral Arrangements	82-2909	0	153	0	0	0	0%
Vehicle Rental	82-2920	130	0	0	0	0	0%
Education And Training	82-2928	1,670	2,415	6,050	5,600	(450)	- 7%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	2,314	3,685	6,300	4,900	(1,400)	- 22%
Commissioners - Stipend	82-2931	95,086	95,086	105,100	104,830	(270)	- 0%
Reimbursed Mileage	82-2932	0	0	5,000	5,000	0	0%
<b>Materials &amp; Services Totals:</b>		<b>109,508</b>	<b>113,673</b>	<b>141,290</b>	<b>134,290</b>	<b>(7,000)</b>	<b>- 4%</b>
<b>Capital Outlay</b>							
Computer Equipment	82-4907	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>109,508</b>	<b>113,673</b>	<b>141,290</b>	<b>134,290</b>	<b>(7,000)</b>	<b>- 4%</b>

# Brd of Property Tax Appeal

## Mission Statement

The County Clerk is dedicated to providing accurate and efficient information. Serving and providing courteous and professional customer service, supporting the democratic processes, and preserving history.

## Department Overview

The County Clerk handles all of the administrative duties of the Property Values Appeals Board (PVAB), starting with the appointment of the PVAB members, and serves as the liaison between the PVAB members, taxpayers, and the Assessor. PVAB is comprised of a three-person board (plus one alternate) that first convenes in February and adjourns no later than April 15. PVAB hears petitions from taxpayers who disagree with their property value and are appealing for the reduction of the real market value of their property. The Board makes decisions to reduce property values or waive personal property late filing fees based on evidence provided by the taxpayer. The County Clerk is officially the Clerk of the Property Value Appeals Board; Clatsop County designates a member of the Clerk & Elections staff to serve as PVAB Clerk. The PVAB Clerk accepts petitions, schedules hearings, and provides administrative assistance to the Property Values Appeals Board process.

## Major Accomplishments

Three PVAB board members were appointed by the Board of Commissioners on October 11, 2023. Eight property tax petitions were received by January 2, 2024. Two filings were stipulated before the convening meeting. Six petition hearings were held April 2, 2024.

## Budget Highlights

HB 2031 that passed during the 2023 Legislative session, changed the name of Board of Property Tax Appeals to Property Value Appeals Board. This was done to better describe the actual duty of the PVAB; which is to decide to adjust property value not adjust property tax. This name change became effective July 1, 2024.

This is a status quo budget unit except for personnel service costs of benefits.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Board of Property Tax filing f	210	175	300	300	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	35,320	31,431	38,600	40,680	2,080	5%
<b>Total Revenue:</b>	<b>35,530</b>	<b>31,606</b>	<b>38,900</b>	<b>40,980</b>	<b>2,080</b>	<b>5%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	20,867	22,625	25,680	27,280	1,600	6%
Personnel Benefits	14,121	8,463	11,380	11,890	510	4%
Materials & Services	542	519	1,840	1,810	(30)	- 1%
<b>Total Expenditures:</b>	<b>35,530</b>	<b>31,606</b>	<b>38,900</b>	<b>40,980</b>	<b>2,080</b>	<b>5%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
County Clerk	82-1021	11,368	11,537	12,100	12,520	420	3%
Deputy Clerk	82-1022	0	11,088	13,580	14,760	1,180	8%
Staff Assistant	82-1191	9,500	0	0	0	0	0%
Overtime	82-1945	0	75	400	400	0	0%
F.I.C.A.	82-1950	1,455	1,683	2,020	2,140	120	5%
FMLA	82-1952	0	55	110	110	0	0%
Retirement	82-1955	4,813	3,214	5,330	5,660	330	6%
Medical Waiver	82-1963	0	250	300	300	0	0%
Medical Insurance	82-1964	6,321	2,064	2,130	2,230	100	4%
Dental Insurance	82-1965	650	765	690	690	0	0%
HSA/HRA Contribution	82-1966	770	220	220	220	0	0%
Benefits Admin Fees	82-1967	7	6	10	10	0	0%
Life/AD&D Insurance	82-1970	32	37	40	30	(10)	- 25%
Salary Continuation Insur	82-1972	36	55	60	30	(30)	- 50%
S.A.I.F.	82-1975	23	22	40	40	0	0%
Unemployment	82-1980	14	19	30	30	0	0%
<b>Personnel Services Totals:</b>		<b>34,989</b>	<b>31,087</b>	<b>37,060</b>	<b>39,170</b>	<b>2,110</b>	<b>5%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	65	82	80	80	0	0%
Office Supplies	82-2410	34	5	30	30	0	0%
Postage And Freight	82-2419	3	23	50	20	(30)	- 60%
Printing And Reproduction	82-2425	0	0	0	0	0	0%
Publi. And Legal Notices	82-2600	0	0	0	0	0	0%
Meetings/ Hosting	82-2750	48	34	80	80	0	0%
Fuel - Vehicles	82-2852	17	0	50	50	0	0%
Education And Training	82-2928	0	0	0	0	0	0%
Travel Expenses	82-2930	0	0	0	0	0	0%
Reimbursed Mileage	82-2932	0	0	50	50	0	0%
Per Diem	82-2936	375	375	1,500	1,500	0	0%
<b>Materials &amp; Services Totals:</b>		<b>542</b>	<b>519</b>	<b>1,840</b>	<b>1,810</b>	<b>(30)</b>	<b>- 1%</b>
<b>Total Expenditures:</b>		<b>35,530</b>	<b>31,606</b>	<b>38,900</b>	<b>40,980</b>	<b>2,080</b>	<b>5%</b>

# Assessment & Taxation

## Mission Statement

The Clatsop County Assessment and Taxation mission is to fulfill all mandated functions with integrity and accountability while providing efficient, courteous and professional service to the public and prudently manage public resources.

## Department Overview

The responsibilities of the department encompass a wide variety of statutorily required duties and tasks including the appraisal and assessment of property and collection of property taxes for more than 60 taxing jurisdictions.

**APPRAISAL:** Appraisal of all real property and manufactured structures; explanation and defense of appraisals; maintain personal property, commercial and industrial property records and values; preparation of ratio studies; maintain cyclical reappraisal program.

**ASSESSMENT & CARTOGRAPHY:** Aid public, administrative support, administer Veteran's exemptions, Senior Citizen's Deferral and Manufactured Structure records. Maintain County mapping of tax lots, ownership and legal descriptions, special assessments, annexations and tax code control.

**TAX COLLECTION:** Collection and distribution of property taxes; special assessments, tax accounting, preparation and control of refunds; foreclosure proceedings; and warrant processing and collection.

**TRANSIENT ROOM TAX:** Collection and distribution of Transient Room taxes, issuance of liens and management of delinquent collections, and oversee and facilitate Clatsop County Short Term Rental Permits.

## Major Accomplishments

Distributed 97.35% of 2022/23 tax collections to over 60 taxing districts per ORS 311.385 by June 30, 2023. The high percentage of collections has remained steady. Certified the 2023/24 Tax Roll of \$110,980,017.

Collected \$22,508,688 of Timber Revenue for 2022/23 and distributed the funds to 27 taxing districts.

E-Statements and online Credit/debit payments continue to be popular options to making payments.

All mandatory requirements set forth by Statute and Rule, along with those required to receive the CAFFA Grant for A&T Funding were completed timely. Our excellent customer service is attributed to the amazing and dedicated A&T staff we are fortunate to employ.

## Budget Highlights

The 2024/25 proposed budget is mostly status quo, with personnel services reflecting the current Director's retirement early in the 2024/25 fiscal year.

The Postage and Freight costs are anticipated to see an increase of 4% for the next fiscal year.

An increase in delinquent accounts entering into foreclosure are expected in the 2024/25 fiscal year, which will increase fees collected by statute to reimburse costs of publications and lien searches. This will also result in an increase in costs for contractual services for this work to be done.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Other Taxes	18,526	5,136	3,300	10,000	6,700	203%
Land Sales/County Share	385	0	0	0	0	0%
St. - A & T Funding	343,360	259,722	252,000	277,000	25,000	9%
Public Records Request	0	90	0	100	100	100%
PPE Grant	21	0	0	0	0	0%
Short-Term Rental Application	100	1,450	0	0	0	0%
Room Tax Determination Fees	0	800	0	0	0	0%
Boundary Adjustment Fees	3,885	3,368	2,500	2,500	0	0%
A & T Research Fees	111	213	300	0	(300)	- 100%
Annexations	3,415	0	2,000	0	(2,000)	- 100%
Warrant Recording Fees	6,101	9,008	5,000	6,000	1,000	20%
Application Fees	1,875	1,200	500	600	100	20%
Remote Access Fees	13,810	12,456	8,000	7,200	(800)	- 10%
LOIS Title/Reg & Trip Fees	1,075	1,125	500	400	(100)	- 20%
Fees for Services	110	120	0	0	0	0%
Maps And Microfische Fees	0	0	100	100	0	0%
Copy Fees	520	356	200	200	0	0%
Miscellaneous Services	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	2,747	0	0	0	0%
A&T Garnishee Fee	30	15	150	50	(100)	- 66%
Room Tax Lien Recording Fees	0	102	0	0	0	0%
NSF Check Fee	800	900	1,000	1,000	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	1,320,789	1,491,353	1,726,410	1,739,140	12,730	0%
<b>Total Revenue:</b>	<b>1,714,913</b>	<b>1,790,161</b>	<b>2,001,960</b>	<b>2,044,290</b>	<b>42,330</b>	<b>2%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	1,075,098	1,126,901	1,232,930	1,272,510	39,580	3%
Personnel Benefits	573,670	585,768	686,360	687,400	1,040	0%
Materials & Services	66,145	77,492	82,670	84,380	1,710	2%
<b>Total Expenditures:</b>	<b>1,714,913</b>	<b>1,790,161</b>	<b>2,001,960</b>	<b>2,044,290</b>	<b>42,330</b>	<b>2%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>14.80</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Assessor Tax Director	82-1005	131,100	137,000	165,840	126,640	(39,200)	- 23%
Property Appraisal Super.	82-1100	101,257	106,442	101,130	115,120	13,990	13%
Deputy Assessor/Tax Collector	82-1102	88,230	77,143	84,270	91,580	7,310	8%
Tax Technician - A&T	82-1103	92,009	72,620	80,460	87,440	6,980	8%
Admin Assistant II	82-1182	0	39,816	52,370	51,870	(500)	- 0%
Staff Assistant	82-1191	35,226	0	0	0	0	0%
Senior Property Appraiser	82-1250	79,361	185,779	230,540	266,310	35,770	15%
Property Appraiser II	82-1260	387,738	292,600	300,450	304,550	4,100	1%
Property Appraiser I	82-1261	9,400	13,368	0	0	0	0%
Senior Cartographer	82-1310	71,983	75,239	78,630	81,380	2,750	3%
Cartographer	82-1320	56,400	61,900	67,920	73,810	5,890	8%
Personal Property Tax Auditor	82-1340	22,393	64,995	71,320	73,810	2,490	3%
Temporary Help	82-1941	0	0	3,500	3,500	0	0%
Overtime	82-1945	0	0	0	0	0	0%
Remuneration	82-1947	315	0	0	0	0	0%
F.I.C.A.	82-1950	78,517	82,242	94,770	97,890	3,120	3%
FMLA	82-1952	0	2,401	4,960	5,120	160	3%
Retirement	82-1955	239,453	242,974	270,150	279,650	9,500	3%
Medical Waiver	82-1963	3,600	3,100	2,400	3,600	1,200	50%
Medical Insurance	82-1964	189,151	191,728	238,860	229,510	(9,350)	- 3%
Dental Insurance	82-1965	25,572	24,040	24,940	25,230	290	1%
HSA/HRA Contribution	82-1966	24,810	24,093	27,790	24,860	(2,930)	- 10%
Benefits Admin Fees	82-1967	335	300	350	330	(20)	- 5%
Life/AD&D Insurance	82-1970	1,498	1,800	1,720	1,440	(280)	- 16%
Salary Continuation Insur	82-1972	1,480	4,149	3,420	1,330	(2,090)	- 61%
S.A.I.F.	82-1975	8,188	7,376	12,260	13,680	1,420	11%
Unemployment	82-1980	751	1,564	1,240	1,260	20	1%
<b>Personnel Services Totals:</b>		<b>1,648,768</b>	<b>1,712,669</b>	<b>1,919,290</b>	<b>1,959,910</b>	<b>40,620</b>	<b>2%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	2,293	3,004	2,400	3,500	1,100	45%
A&T Garnishee Fee	82-2235	0	0	230	230	0	0%
Room Tax Lien Recording Fees	82-2236	0	0	0	0	0	0%
Maintenance - Equipment	82-2260	600	2,142	630	650	20	3%
Software Maintenance	82-2265	8,356	7,891	7,680	9,000	1,320	17%
Membership Fees And Dues	82-2370	3,255	3,600	3,400	3,800	400	11%
Warrant Recording Fees	82-2375	1,802	7,899	4,000	4,000	0	0%
Office Supplies	82-2410	1,852	2,231	2,500	2,500	0	0%
Books And Periodicals	82-2413	254	938	300	400	100	33%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Postage And Freight	82-2419	23,065	23,416	30,500	30,500	0	0%
Records And Forms	82-2422	0	0	0	0	0	0%
Printing And Reproduction	82-2425	8,848	8,971	11,000	10,500	(500)	- 4%
Microfilming	82-2440	0	0	0	0	0	0%
Office Furniture & Equipment	82-2454	2,567	1,588	1,000	1,000	0	0%
Contractual Legal Services	82-2469	0	0	0	0	0	0%
Contractual Services	82-2471	4,222	3,864	6,430	8,600	2,170	33%
Contractual Technology Dev	82-2477	0	0	0	0	0	0%
Publi. And Legal Notices	82-2600	1,158	1,228	1,500	1,500	0	0%
Fuel - Vehicles	82-2852	1,907	1,563	1,600	1,700	100	6%
Vehicle Maintenance & Use	82-2923	1,224	761	1,500	500	(1,000)	- 66%
Education And Training	82-2928	3,699	5,394	5,000	3,000	(2,000)	- 40%
Miscellaneous Expense	82-2929	0	25	0	0	0	0%
Travel Expenses	82-2930	1,043	2,976	3,000	3,000	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>66,145</b>	<b>77,492</b>	<b>82,670</b>	<b>84,380</b>	<b>1,710</b>	<b>2%</b>
<b>Capital Outlay</b>							
Office Equipment	82-4300	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Transfers Out</b>							
Transfer to Fleet Replacement	82-8101	0	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>1,714,913</b>	<b>1,790,161</b>	<b>2,001,960</b>	<b>2,044,290</b>	<b>42,330</b>	<b>2%</b>

# Property Management

## Mission Statement

Clatsop County Property Management maintains a complete and accurate inventory of County owned or tax foreclosed real estate and manages these properties in a fair and equitable manner.

## Department Overview

This departmental section operates according to the Board of Commissioners' Property Management Policy to manage, maintain, categorize and conduct disposition of county owned properties. This division provides for supervision of tax-foreclosed and non-foreclosed real property. The division contracts for fee appraisal and analysis for the disposition or retention of County real properties throughout Clatsop County; and prepares and negotiates all leases, easements, licenses for use and personal services contracts involved in the management of County properties. All surplus properties are inventoried and categorized as to the appropriate category for potential sale or future use. The division also evaluates tax-foreclosed property for potential of hazardous waste cleanup. Parcels of real property are prepared for auction and presented to the Board of Commissioners for approval. State law permits the disposition of the remaining unsold properties through negotiated or sealed bid sales. Additionally, the division works with county counsel on county reversionary issues, provides information to various groups, such as Recreational Lands Planning Advisory Committee, Parks Department and Community Development Department and is the manager of the Clatsop County Pioneer Cemetery.

## Major Accomplishments

During the 2023 - 2024 FY staff have made updates to the Property Management Policy and have followed that up with a reassessment of the inventoried properties for categorization based on the updated policy. Additionally, staff developed a policy regarding transfer of properties to qualified non-profits per ORS 271.330(2)(a). This program has had a vacancy in the position during the 2023-2024 FY and oversight is being provided by the County Manager's Office.

## Budget Highlights

This budget remains status quo. A new line item has been added (82-2567) to accurately reflect the Home Owner Association (HOA) fees the County is having to pay towards foreclosed tax lots within the Fishhawk Lake development. These HOA fees continue to increase based on fines/penalties and maintenance cost associated with Fishhawk Lake and actions taken by the HOA Board. The budgeted amount of \$19,200 reflects the amount paid for two undeveloped tax foreclosed lots.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Land Sales/County Share	33,523	56,663	30,000	30,000	0	0%
Non Foreclose Sales	0	0	0	0	0	0%
Copy Fees	5	4	0	0	0	0%
S.A.I.F. Reimbursement	0	0	0	0	0	0%
Rev. Refunds & Reim.	197	356	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	10,715	(39,875)	61,440	61,960	520	0%
<b>Total Revenue:</b>	<b>44,440</b>	<b>17,148</b>	<b>91,440</b>	<b>91,960</b>	<b>520</b>	<b>0%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	22,707	0	39,750	39,970	220	0%
Personnel Benefits	10,406	0	24,440	25,040	600	2%
Materials & Services	11,207	17,093	26,950	26,950	0	0%
Special Payments	120	55	300	0	(300)	- 100%
<b>Total Expenditures:</b>	<b>44,440</b>	<b>17,148</b>	<b>91,440</b>	<b>91,960</b>	<b>520</b>	<b>0%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Management/Policy Analyst	82-1305	0	0	39,750	39,970	220	0%
Property Mgmt Specialist	82-1345	22,707	0	0	0	0	0%
Property/Contract Manager	82-1346	0	0	0	0	0	0%
Remuneration	82-1947	0	0	0	0	0	0%
F.I.C.A.	82-1950	1,704	0	3,040	3,060	20	0%
FMLA	82-1952	0	0	160	160	0	0%
Retirement	82-1955	5,956	0	8,240	8,280	40	0%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	1,777	0	10,640	11,160	520	4%
Dental Insurance	82-1965	172	0	980	980	0	0%
HSA/HRA Contribution	82-1966	550	0	1,100	1,100	0	0%
Benefits Admin Fees	82-1967	6	0	10	10	0	0%
Life/AD&D Insurance	82-1970	25	0	50	90	40	80%
Salary Continuation Insur	82-1972	18	0	120	100	(20)	- 16%
S.A.I.F.	82-1975	184	0	60	60	0	0%
Unemployment	82-1980	14	0	40	40	0	0%
<b>Personnel Services Totals:</b>		<b>33,113</b>	<b>0</b>	<b>64,190</b>	<b>65,010</b>	<b>820</b>	<b>1%</b>

<b>Materials &amp; Services</b>							
Telephones	82-2070	96	122	110	110	0	0%
Membership Fees And Dues	82-2370	0	100	50	50	0	0%
Office Supplies	82-2410	0	0	50	50	0	0%
Postage And Freight	82-2419	17	0	240	200	(40)	- 16%
Contractual Services	82-2471	0	0	0	0	0	0%
Fire Patrol Assessment	82-2534	1,885	2,625	3,000	3,000	0	0%
Recording Fees-Foreclosed	82-2562	1,154	823	1,500	1,500	0	0%
Recording Fees-Non Foreclosed	82-2563	0	403	0	0	0	0%
HOA Dues - Foreclosed	82-2567	0	0	0	19,200	19,200	100%
Publi. And Legal Notices	82-2600	0	0	1,800	1,800	0	0%
Rts. & Lea. - S., I. & G.	82-2670	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	0	0	200	0	(200)	- 100%
Vehicle Maintenance & Use	82-2923	0	0	0	0	0	0%
Education And Training	82-2928	0	200	300	150	(150)	- 50%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	0	0	500	350	(150)	- 30%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
County Land Maintenance	82-2996	8,055	12,820	19,200	540	(18,660)	- 97%
Refunds and Returns	82-3204	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>11,207</b>	<b>17,093</b>	<b>26,950</b>	<b>26,950</b>	<b>0</b>	<b>0%</b>

<b>Special Payments</b>							
Property Taxes	82-3800	120	55	300	0	(300)	- 100%

Special Payments Totals:		120	55	300	0	(300)	- 100%
Total Expenditures:		44,440	17,148	91,440	91,960	520	0%

# Clerk - Admin. & Elections

## Mission Statement

The County Clerk is dedicated to providing accurate and efficient information. Serving and providing courteous and professional customer service, supporting the democratic processes, and preserving history.

## Department Overview

The County Clerk is the chief election official for the County. The County Clerk coordinates and conducts all county, city, special district, state and federal elections. The County Clerk ensures elections are conducted according to Oregon Election Laws and Secretary of State Directives. Staff registers voters and maintains the statewide Oregon Centralized Voter Registration database (OCVR) for Clatsop County. Maintenance includes updating addresses and district data, verifying signatures, accepting county, city and special district initiatives, referendums and referrals, and candidate filings, issuing and mailing ballots, producing a voters' pamphlet, managing drop site locations, accepting and processing returned ballots, providing assistance to voters, tallying ballots, and releasing and certifying election results.

## Major Accomplishments

The County Clerk conducted a November 7, 2023 Regular Election for the City of Warrenton, Cannon Beach Rural Fire Protection District and Mist-Birkenfeld Rural Fire Protection District. Ballots were mailed to 6,010 registered voters. County Clerk staff processed 2,055 voted returned ballots.

The County Clerk staff is preparing for the May 21, 2024 Presidential Primary Election. We anticipate mailing approximately 31,000 ballots to registered voters countywide. The clerks staff is publishing a voters' pamphlet for this Primary Election and will be inserting it in with the State's Voters' Pamphlet to save costs. They will begin mailing them to each household approximately one week prior to the mailing of the ballots on May 1, 2024. Open positions in Clatsop County include County Commissioner District 2, County Commissioner District 4, Sheriff, and precinct committee persons.

In fiscal year 2022-2023 the Clerk's office received grant funds from the State of Oregon for Elections Modernization. The funds are to be spent on any upgrading and improvements for the elections department. In fiscal year 23/24 the Clerk's office has used the remainder of the funds on office equipment and for an upgrade to our video security and live streaming service.

## Budget Highlights

The County Clerk is budgeting for the Countywide November 5, 2024 Presidential General Election and the Countywide May 2025 Regular District Election. We are also including the possibility of a partial county August 2024 and/or March 2025 Regular Election.

The decrease in revenue is from no longer receiving payment from the Secretary of State for motor voter implementation. This revenue discontinued in 2022.

Printing and Reproduction is budgeting for an increase from last fiscal year as the prices for materials continue to rise. Staff continually work to find ways to offset the increasing costs. An example of this is that we began to order envelopes with other counties to reduce the cost per envelope.

The decrease in Travel Expenses is due to travel for the Clerk and staff to attend the Summer OACC (Oregon Association of County Clerks) conference in Seaside. This year Clatsop County Clerk is serving as the president of the OACC and hosting this conference.

Education and Training has an increase for the attendance fee for all of the staff attending the OACC summer conference.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance - Restricted	50,968	56,866	0	62,380	62,380	100%
Clerks Modernization Grant	0	20,000	0	0	0	0%
Oregon Motor Voter	4,552	4,566	0	0	0	0%
Public Records Request	0	0	0	0	0	0%
Election Fees	28,698	57,506	20,000	30,000	10,000	50%
Election Data	0	0	0	500	500	100%
Administrative Service Fee	33	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
NSF Check Fee	0	0	0	0	0	0%
Donations for Specific Purpose	5,898	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	309,332	305,726	459,820	394,520	(65,300)	- 14%
<b>Total Revenue:</b>	<b>399,481</b>	<b>444,664</b>	<b>479,820</b>	<b>487,400</b>	<b>7,580</b>	<b>1%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	194,848	207,076	220,590	229,700	9,110	4%
Personnel Benefits	130,874	125,348	138,850	143,390	4,540	3%
Materials & Services	73,759	112,240	120,380	114,310	(6,070)	- 5%
<b>Total Expenditures:</b>	<b>399,481</b>	<b>444,664</b>	<b>479,820</b>	<b>487,400</b>	<b>7,580</b>	<b>1%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
County Clerk	82-1021	56,841	57,685	60,500	62,610	2,110	3%
Deputy Clerk	82-1022	0	81,142	88,770	93,280	4,510	5%
Election Technician	82-1130	65,291	68,249	71,320	73,810	2,490	3%
Staff Assistant	82-1191	72,716	0	0	0	0	0%
Temporary - Staff Assist	82-1937	0	0	0	0	0	0%
Election Bd & Messengers	82-1944	2,929	7,302	10,000	10,000	0	0%
Overtime	82-1945	739	287	1,000	1,000	0	0%
F.I.C.A.	82-1950	13,336	14,715	17,760	18,460	700	3%
FMLA	82-1952	0	459	930	970	40	4%
Retirement	82-1955	46,618	43,508	48,910	50,850	1,940	3%
Medical Waiver	82-1963	0	500	600	600	0	0%
Medical Insurance	82-1964	54,172	45,916	47,360	49,650	2,290	4%
Dental Insurance	82-1965	5,405	5,409	5,200	5,200	0	0%
HSA/HRA Contribution	82-1966	6,600	5,500	5,500	5,500	0	0%
Benefits Admin Fees	82-1967	100	61	100	60	(40)	- 40%
Life/AD&D Insurance	82-1970	300	377	320	280	(40)	- 12%
Salary Continuation Insur	82-1972	282	810	600	250	(350)	- 58%
S.A.I.F.	82-1975	229	203	340	330	(10)	- 2%
Unemployment	82-1980	163	301	230	240	10	4%
<b>Personnel Services Totals:</b>		<b>325,722</b>	<b>332,424</b>	<b>359,440</b>	<b>373,090</b>	<b>13,650</b>	<b>3%</b>

**Materials & Services**

Telephones	82-2070	659	831	750	820	70	9%
Grant Expenses	82-2139	0	5,406	14,500	0	(14,500)	- 100%
Maintenance - Equipment	82-2260	5,043	5,912	4,400	5,200	800	18%
Software Maintenance	82-2265	11,675	13,832	14,850	15,800	950	6%
Membership Fees And Dues	82-2370	265	790	780	900	120	15%
Office Supplies	82-2410	506	876	2,900	1,500	(1,400)	- 48%
Election Supplies	82-2411	301	478	1,000	500	(500)	- 50%
Books And Periodicals	82-2413	183	183	190	300	110	57%
Postage And Freight	82-2419	13,492	17,668	20,000	18,000	(2,000)	- 10%
Printing And Reproduction	82-2425	34,048	59,714	52,750	63,000	10,250	19%
Office Furniture & Equipment	82-2454	650	0	100	50	(50)	- 50%
Contractual Services	82-2471	166	141	600	1,030	430	71%
Publi. And Legal Notices	82-2600	667	1,754	800	700	(100)	- 12%
Meetings/ Hosting	82-2750	0	0	300	300	0	0%
Fuel - Vehicles	82-2852	497	1,532	220	270	50	22%
Vehicle Maintenance & Use	82-2923	0	0	0	0	0	0%
Education And Training	82-2928	1,878	1,240	1,820	4,610	2,790	153%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	3,531	1,832	3,320	1,200	(2,120)	- 63%
Reimbursed Mileage	82-2932	0	0	1,100	130	(970)	- 88%
Expenditure of Donations & Tru	82-3141	0	0	0	0	0	0%
Refunds and Returns	82-3204	200	50	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>73,759</b>	<b>112,240</b>	<b>120,380</b>	<b>114,310</b>	<b>(6,070)</b>	<b>- 5%</b>
<b>Capital Outlay</b>							
Miscellaneous Equipment	82-4900	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>399,481</b>	<b>444,664</b>	<b>479,820</b>	<b>487,400</b>	<b>7,580</b>	<b>1%</b>

# Clerk Recordings

## Mission Statement

The County Clerk is dedicated to providing accurate and efficient information. Serving and providing courteous and professional customer service, supporting the democratic processes, and preserving history.

## Department Overview

The County Clerk is the official record keeper for Clatsop County. The County Clerk record functions are governed by Oregon Revised Statutes (ORS) Chapter 205, ORS 86, 93, 97, 100 regarding document recording, ORS 106, 107, 409, and 432 regarding marriage and domestic partnerships and Oregon Administrative Rules (OAR) Division 150 County and Special District Retention Schedule for records retention. The County Clerk's Office is an acceptance facility for US passports and adheres to US Department of State policy and procedure for accepting passports. County Administrative Policy A-26 sets forth the process for records storage at the Judge Guy Boyington Building.

The County Clerk is responsible for recording all real property transactions, deeds and mortgages, partition and subdivision plat maps, military discharges, marriage licenses and other documents as required by law. In accordance with applicable OARs, recorded documents are microfilmed annually for permanent retention.

## Major Accomplishments

County Clerk's staff recorded and indexed 32,299 pages of 6,817 documents for 2023. This first seven months of fiscal year 2023-2024 the Clerks office has recorded and indexed 3,883 documents, accepted 348 passport applications, and issued 217 marriage licenses. We have provided over 594 certified documents from our records.

Public can now search on our website for a document that has been recorded in Clatsop County. This search enables the public to locate the document and then they can request a copy without paying a research fee.

## Budget Highlights

Continued decreases in Recording Fees revenue is based on the decline in recording documents and past trends with rising interest rates.

Added Passport Photo revenue line item to track separate from Passport Fees, where it has been in past years.

The increase in Maintenance - Equipment is for a scheduled service call for the microfilm reader to be serviced in fiscal year 2024/2025.

There is no expense in Microfilming because the expense is instead occurring out of the Clerk Archived Records fund in an effort to preserve General Fund resources.

The Annual OACC Conference is hosted in Seaside this summer which decreases the amount needed in Reimbursed Travel Expenses for staff to attend.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Public Records Request	0	28	0	0	0	0%
Administrative Service Fee	9,822	6,959	8,000	7,500	(500)	- 6%
Marriage Fee	15,435	9,300	12,000	9,000	(3,000)	- 25%
Wedding Witness Service Fee	0	90	100	30	(70)	- 70%
Domestic Partnership Fees	0	25	0	0	0	0%
Passport Photos	0	0	0	7,500	7,500	100%
Passport Fees	29,001	44,700	20,000	20,000	0	0%
Wedding Ceremony	0	1,989	2,000	1,000	(1,000)	- 50%
Recording Fees	343,511	203,495	250,000	200,000	(50,000)	- 20%
Annexations	1,440	0	0	0	0	0%
Remote Access Fees	11,409	12,833	7,500	7,700	200	2%
Rev. Overpayments	54	96	50	20	(30)	- 60%
Rev. Refunds & Reim.	0	0	0	0	0	0%
NSF Check Fee	50	25	50	30	(20)	- 40%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	(231,934)	(108,610)	(99,890)	(45,220)	54,670	- 54%
<b>Total Revenue:</b>	<b>178,787</b>	<b>170,929</b>	<b>199,810</b>	<b>207,560</b>	<b>7,750</b>	<b>3%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	99,795	108,190	117,860	125,570	7,710	6%
Personnel Benefits	65,562	53,370	65,490	68,650	3,160	4%
Materials & Services	13,430	9,370	16,460	13,340	(3,120)	- 18%
<b>Total Expenditures:</b>	<b>178,787</b>	<b>170,929</b>	<b>199,810</b>	<b>207,560</b>	<b>7,750</b>	<b>3%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
County Clerk	82-1021	45,472	46,147	48,400	50,090	1,690	3%
Deputy Clerk	82-1022	0	62,042	69,460	75,480	6,020	8%
Staff Assistant	82-1191	54,324	0	0	0	0	0%
Temporary Help	82-1941	0	0	0	0	0	0%
Overtime	82-1945	62	146	1,000	1,000	0	0%
F.I.C.A.	82-1950	7,097	7,705	9,120	9,710	590	6%
FMLA	82-1952	0	239	480	510	30	6%
Retirement	82-1955	24,388	15,379	24,210	25,740	1,530	6%
Medical Waiver	82-1963	0	250	300	300	0	0%
Medical Insurance	82-1964	26,037	23,215	23,940	25,110	1,170	4%
Dental Insurance	82-1965	2,740	2,650	2,550	2,550	0	0%
HSA/HRA Contribution	82-1966	4,730	3,080	3,080	3,080	0	0%
Benefits Admin Fees	82-1967	33	27	40	30	(10)	- 25%
Life/AD&D Insurance	82-1970	141	189	170	160	(10)	- 5%
Salary Continuation Insur	82-1972	155	293	300	150	(150)	- 50%
S.A.I.F.	82-1975	109	103	180	180	0	0%
Unemployment	82-1980	69	96	120	130	10	8%
<b>Personnel Services Totals:</b>		<b>165,357</b>	<b>161,560</b>	<b>183,350</b>	<b>194,220</b>	<b>10,870</b>	<b>5%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	433	535	500	560	60	12%
Maintenance - Equipment	82-2260	0	0	0	1,500	1,500	100%
Membership Fees And Dues	82-2370	133	175	180	200	20	11%
Office Supplies	82-2410	658	374	500	500	0	0%
Books And Periodicals	82-2413	32	0	30	30	0	0%
Postage And Freight	82-2419	6,810	4,184	7,550	7,500	(50)	- 0%
Records And Forms	82-2422	0	675	0	0	0	0%
Printing And Reproduction	82-2425	784	852	850	850	0	0%
Photographic Supplies	82-2427	219	1,218	1,100	700	(400)	- 36%
Microfilming	82-2440	0	0	3,900	0	(3,900)	- 100%
Office Furniture & Equipment	82-2454	49	0	0	0	0	0%
Contractual Legal Services	82-2469	0	0	0	0	0	0%
Contractual Services	82-2471	3,480	375	450	450	0	0%
Fuel - Vehicles	82-2852	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	0	0	0	0	0	0%
Education And Training	82-2928	349	386	680	600	(80)	- 11%
Travel Expenses	82-2930	484	489	720	400	(320)	- 44%
Reimbursed Mileage	82-2932	0	0	0	50	50	100%
Refunds and Returns	82-3204	0	108	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>13,430</b>	<b>9,370</b>	<b>16,460</b>	<b>13,340</b>	<b>(3,120)</b>	<b>- 18%</b>
<b>Total Expenditures:</b>		<b>178,787</b>	<b>170,929</b>	<b>199,810</b>	<b>207,560</b>	<b>7,750</b>	<b>3%</b>

# Clerk Archived Records

## Mission Statement

Office of County Clerk staff is dedicated to providing accurate and efficient information. Serving and providing courteous and professional customer service, supporting the democratic processes, and preserving history.

## Department Overview

Under ORS 205.320, the County Clerk is directed to deposit 5% of recording fees in a separate fund. The funds are used to digitize records for the County archives and public access.

## Major Accomplishments

Reviewed the need of preservation of deed books. Took inventory and documented the deed books that need work. County Clerk staff continue to go through microfilm images and index them for easier locating.

## Budget Highlights

ARPA funds will be utilized to complete backdated microfilming and other projects to preserve permanent records and deed books.

The revenue for this fund has remained steady. Staff continue to work on building reserves for future projects on a larger scale while continuing to accomplish smaller tasks on an annual basis. Have the goal of building up contingency reserves to be able to work on preservation of deed books and microfilm projects.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	8,507	8,428	7,400	3,690	(3,710)	- 50%
Interest On Investments	53	212	50	300	250	500%
Recording Fees	9,871	6,724	8,000	6,000	(2,000)	- 25%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Transfer from American Rescue	0	0	0	40,000	40,000	100%
<b>Total Revenue:</b>	<b>18,431</b>	<b>15,363</b>	<b>15,450</b>	<b>49,990</b>	<b>34,540</b>	<b>223%</b>
<b>Total Unappropriated Budget:</b>	<b>8,428</b>	<b>7,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>10,003</b>	<b>8,117</b>	<b>15,450</b>	<b>49,990</b>	<b>34,540</b>	<b>223%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	10,003	8,117	9,400	46,400	37,000	393%
Contingency	0	0	6,050	3,590	(2,460)	- 40%
<b>Total Expenditures:</b>	<b>10,003</b>	<b>8,117</b>	<b>15,450</b>	<b>49,990</b>	<b>34,540</b>	<b>223%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Microfilming	82-2440	3,803	1,917	3,000	10,000	7,000	233%
Record Preservation	82-2441	0	0	0	30,000	30,000	100%
Office Furniture & Equipment	82-2454	0	0	0	0	0	0%
Contractual Services	82-2471	0	0	0	0	0	0%
Rts. & Lea. - S., I. & G.	82-2670	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	6,200	6,200	6,400	6,400	0	0%
<b>Materials &amp; Services Totals:</b>		<b>10,003</b>	<b>8,117</b>	<b>9,400</b>	<b>46,400</b>	<b>37,000</b>	<b>393%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	6,050	3,590	(2,460)	- 40%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>6,050</b>	<b>3,590</b>	<b>(2,460)</b>	<b>- 40%</b>
<b>Total Expenditures:</b>		<b>10,003</b>	<b>8,117</b>	<b>15,450</b>	<b>49,990</b>	<b>34,540</b>	<b>223%</b>

# County Manager

## Mission Statement

The mission of the County Manager' Office is to provide leadership and direction to County staff and to facilitate and manage activities supporting the implementation, enforcement, and transparency of County policy as directed by the Board of County Commissioners.

## Department Overview

The County Manager's Office is the administrative executive of the County government, responsible to the Board of Commissioners for the proper administration of the County, and also responsible for ensuring that all affairs of the County are conducted in accordance with the County Home Rule Charter. In addition, the Manager is responsible for providing staff support and policy advice to the Board of Commissioners, for directing departments regarding matters of concern to other agencies and the public, for providing liaison between departments and the Board of Commissioners, for preparing Board of Commissioners meeting agendas, for performing organizational and other special studies and for providing information to the public. The Assistant County Manager acts as the County's budget officer and has the responsibility to prepare, implement and monitor the County's annual budget in accordance with the Board's Budget Policies and Oregon Local Budget Law and for carrying out the policies established by the Board.

## Major Accomplishments

The County Manager's Office works closely with the Board of Commissioners to execute projects, services and policies and provides administrative support and leadership to departments. In addition, to accomplishments listed under the Board of Commissioner, the County Manager's Office has accomplished the following:

- Update County Budget Policies and the financial forecast model
- Develop legislative and administrative strategies to minimize impacts of the Habitat Conservation Plan (HCP) and high-volume tourism.
- Actively collaborate with legislative consultants (federal and state) to further the County's legislative priorities.
- Intergovernmental relations and collaborations with the State, cities and special districts.
- Collaboration and partnerships with private, non-profit and civic leaders.
- Partner with solid waste haulers to formalize a County franchise system.
- Work with local Internet Service Providers to facilitate the implementation of Rural Digital Opportunity Fund (RDOF) grant funds to deploy broadband in underserved communities.
- Negotiate Strategic Investment Program (SIP) agreement with Georgia-Pacific – Wauna Mill.
- Participate in Behavioral Health Resource Network (BHRN), Community ROCKit and Multi-Agency Coordination Groups.
- Distribution of FY 23-24 ARPA funds.
- Coordinate a number of economic development related activities, including: North Coast Business Park, Airport Industrial Park, Brownfield Grant and Westport Road.
- Anaerobic Biodigester Phase II – Pilot testing; P3 Engagement; Grant Writing
- Participate in Clatsop County Housing Task Force and support housing planning and projects.
- County surplus land evaluation for housing stability.
- Housing Planning Assistance Grant Award.
- Update County Procurement Policy and other administrative policies.
- Update county Org Charts.
- Improved user navigation to elections microsite.
- Annual update to Strategic Plan 2021 (FY24-25 priorities).
- Update Property Management Policy.
- Annual department workplans/Administrative Services Department work plan
- Coordinate and promote media campaigns and public events.
- Enhance internal and external communications and respond to public records requests.
- Facilitate Public Affairs trainings (i.e. website management; media relations, public records).
- Plan and coordinate employee-centered activities, including holiday potluck, ice cream day and Pi Day.

## Budget Highlights

The budget reflects the addition of 1 FTE for a Housing Manager. The position was previously added during FY 23/24 and is funded by ARPA and State funds related to the Governor's Emergency Declaration. Contractual services increase \$60,000 related to a contract for federal legislative consulting. The County contracts with CFM Lobby for both state and federal legislative services. These services are critical as we move towards the 2025 state legislative session and pursue federal funding for county priorities. The remainder of the budget is fairly status quo. There is a \$100,000 transfer of revenues from the ARPA funds, this is based on a US Treasury rules change that allows funds to be used for the administrative oversight of the ARPA funds. This administrative oversight for reporting and distribution of the funds has been provided by the County Manager's Office.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Public Records Request	290	0	0	150	150	100%
Application Fees	0	0	0	0	0	0%
Copy Fees	0	0	0	0	0	0%
Rev. Refunds & Reim.	300	31	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from American Rescue	0	0	0	200,000	200,000	100%
General Fund Support	971,676	1,241,129	1,332,190	1,240,320	(91,870)	- 6%
<b>Total Revenue:</b>	<b>972,266</b>	<b>1,241,160</b>	<b>1,332,190</b>	<b>1,440,470</b>	<b>108,280</b>	<b>8%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	614,655	822,117	874,090	898,320	24,230	2%
Personnel Benefits	253,918	330,375	365,690	388,640	22,950	6%
Materials & Services	103,693	88,668	92,410	153,510	61,100	66%
<b>Total Expenditures:</b>	<b>972,266</b>	<b>1,241,160</b>	<b>1,332,190</b>	<b>1,440,470</b>	<b>108,280</b>	<b>8%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>5.55</b>	<b>7.25</b>	<b>7.25</b>	<b>7.55</b>	<b>0.30</b>	<b>4%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
County Manager	82-1002	180,380	188,092	196,150	202,700	6,550	3%
Assist. Co. Manager	82-1003	156,151	163,178	170,520	176,490	5,970	3%
Administrative Assistant	82-1118	41,316	62,175	68,510	70,910	2,400	3%
Senior Admin Supervisor	82-1119	80,575	88,410	102,110	83,230	(18,880)	- 18%
Management/Policy Analyst	82-1305	51,173	74,779	122,100	86,520	(35,580)	- 29%
Property/Contract Manager	82-1346	0	0	0	0	0	0%
Housing Manager	82-1350	0	9,204	0	136,220	136,220	100%
Senior Communications Speciali	82-1893	0	65,922	83,090	89,930	6,840	8%
Public Affairs Officer	82-1897	38,427	125,946	131,610	52,320	(79,290)	- 60%
Community Relations Coordinato	82-1899	66,632	44,410	0	0	0	0%
Temporary Help	82-1941	90	0	0	0	0	0%
Overtime	82-1945	0	138	200	200	0	0%
F.I.C.A.	82-1950	43,774	58,110	66,880	68,740	1,860	2%
FMLA	82-1952	0	1,784	3,500	3,590	90	2%
Retirement	82-1955	131,194	161,863	184,000	189,700	5,700	3%
Medical Waiver	82-1963	475	0	0	0	0	0%
Medical Insurance	82-1964	59,300	87,389	90,930	105,740	14,810	16%
Dental Insurance	82-1965	7,769	9,789	9,590	10,050	460	4%
HSA/HRA Contribution	82-1966	5,642	4,033	3,850	4,220	370	9%
Benefits Admin Fees	82-1967	218	292	320	320	0	0%
Life/AD&D Insurance	82-1970	1,289	1,560	770	670	(100)	- 12%
Salary Continuation Insur	82-1972	1,148	1,673	1,650	1,360	(290)	- 17%
S.A.I.F.	82-1975	618	686	1,130	1,150	20	1%
Unemployment	82-1980	401	1,057	870	900	30	3%
Deferred Compensation	82-1983	2,000	2,000	2,000	2,000	0	0%
<b>Personnel Services Totals:</b>		<b>868,573</b>	<b>1,152,492</b>	<b>1,239,780</b>	<b>1,286,960</b>	<b>47,180</b>	<b>3%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	3,893	3,599	3,500	6,000	2,500	71%
Software Maintenance	82-2265	847	14,851	13,300	13,300	0	0%
Membership Fees And Dues	82-2370	3,953	3,124	4,080	4,080	0	0%
Office Supplies	82-2410	1,965	2,578	2,500	2,500	0	0%
Books And Periodicals	82-2413	334	479	500	500	0	0%
Postage And Freight	82-2419	330	89	200	200	0	0%
Printing And Reproduction	82-2425	4,177	6,820	3,500	3,000	(500)	- 14%
Office Furniture & Equipment	82-2454	2,136	1,615	3,000	2,000	(1,000)	- 33%
Contractual Services	82-2471	77,295	51,366	52,950	113,030	60,080	113%
Publi. And Legal Notices	82-2600	844	0	200	200	0	0%
Social Media Advertising	82-2603	678	1,458	0	0	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Meetings/ Hosting	82-2750	87	0	400	400	0	0%
Fuel - Vehicles	82-2852	114	151	500	500	0	0%
Recruitment Expense	82-2880	2,828	0	0	0	0	0%
Vehicle Rental	82-2920	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	0	0	100	100	0	0%
Education And Training	82-2928	1,338	1,119	2,500	2,700	200	8%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	2,874	1,419	3,180	3,000	(180)	- 5%
Reimbursed Mileage	82-2932	0	0	2,000	2,000	0	0%
<b>Materials &amp; Services Totals:</b>		<b>103,693</b>	<b>88,668</b>	<b>92,410</b>	<b>153,510</b>	<b>61,100</b>	<b>66%</b>
<b>Total Expenditures:</b>		<b>972,266</b>	<b>1,241,160</b>	<b>1,332,190</b>	<b>1,440,470</b>	<b>108,280</b>	<b>8%</b>

# Human Resources

## Mission Statement

The Human Resource Department is dedicated to supporting the goals and challenges of Clatsop County by providing services to facilitate and promote a healthy work environment characterized by fair treatment of staff, open communications, personal accountability, trust, and mutual respect.

## Department Overview

The Human Resource Department is responsible for providing vital programs to support County operations by administering the core functions of:

**People:** Manage the employee life cycle including recruitment, retention, selection, orientation and onboarding, employee relations, and administering an employee award/recognition program in compliance with local, state, and federal laws. Build relations with unions through strong labor relations and collective bargaining negotiations.

**Classification & Compensation:** Ensure positions are classified and compensated equitably through external and internal job duty and wage analysis.

**Health & Wellness:** Administers the County's comprehensive benefits program, wellness and incentive program, and leave coordination. Also serves as the main point of contact for the safety program by working with third party administrators, vendors and other key staff.

**Learning & Development:** Oversee comprehensive annual performance evaluation system, career development, succession planning, and training.

**Administration:** Responsible for the interpretation, review, and application of the County's Human Resource policies, employment law, and collective bargaining agreements. In addition, we participate and can facilitate strategic planning and change management within divisions.

## Major Accomplishments

**Recruitment:** Recruitments remain a large portion of the HR work. During the past year, we successfully recruited 30 key positions including: 19 represented positions, Finance Director, Facilities Manager, Building Official, Jail Clinic Supervisor, and Planning Manager. HR also processed 21 separations of regular employees.

**New Employee Orientation Program:** Implemented a full-day quarterly new employee orientation program that includes: Civics training provided by our County Manager, Government Ethics training by our County Counsel, District Attorney and Sheriff's Office, overview and history provided by our elected officials, and each of our department directors present a summary of their department functions.

**Process Formation/Improvement:** Created and implemented Paid Leave Oregon policy; revised recruitment process to streamline recruitment process, improve legal outcomes, and provide more support to hiring managers; formed and created County-wide pay equity assessment process to ensure compliance with Oregon Pay Equity.

**Legal Compliance:** The department monitors new laws and works with County Counsel to ensure compliance.

**Classification and Compensation:** HR is continuing to work with County Administration on a classification and compensation study.

## Budget Highlights

Contractual Legal Services: \$10,000 reduction in anticipated bargaining costs due to AFSCME Courthouse Roads negotiation to be complete in 2024.

Contractual Services: Because HR is now staffed with 3 full-time positions, we anticipate more work in-house and a reduced need for contracted services in 2025.

Temporary – Staff Assistant: Increase to support temporary staff assistant who supports HR team with filing, document retention, and project work.

Books & Periodicals: Increase to cover annual purchase of BOLI handbooks for reference and resources for the new HR team.

Education & Training: Increase to best support the growth of a new HR team.

Volunteer recognition: Moved the volunteer program to Emergency Management which includes the Volunteer Recognition line item amount of \$2000.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Public Records Request	0	60	0	0	0	0%
Copy Fees	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Wellness Grant Revenue	750	3,900	2,300	3,150	850	36%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	509,172	571,535	682,300	714,520	32,220	4%
<b>Total Revenue:</b>	<b>509,922</b>	<b>575,495</b>	<b>684,600</b>	<b>717,670</b>	<b>33,070</b>	<b>4%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	189,187	231,970	329,330	348,720	19,390	5%
Personnel Benefits	76,751	79,042	139,150	171,630	32,480	23%
Materials & Services	243,984	264,482	216,120	197,320	(18,800)	- 8%
<b>Total Expenditures:</b>	<b>509,922</b>	<b>575,495</b>	<b>684,600</b>	<b>717,670</b>	<b>33,070</b>	<b>4%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
None	82-1000	0	0	0	0	0	0%
Human Resources Director	82-1097	126,452	166,151	143,160	148,180	5,020	3%
Senior HR Business Partner	82-1098	0	0	115,780	125,230	9,450	8%
HR Analyst	82-1105	0	0	0	0	0	0%
Human Resources Coordinator	82-1120	62,735	65,819	70,390	75,310	4,920	6%
Temporary - Staff Assist	82-1937	2,068	740	0	4,000	4,000	100%
Overtime	82-1945	0	0	200	0	(200)	- 100%
F.I.C.A.	82-1950	14,171	17,475	25,210	26,980	1,770	7%
FMLA	82-1952	0	592	1,320	1,410	90	6%
Retirement	82-1955	38,232	40,336	68,280	72,250	3,970	5%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	17,288	16,356	35,780	58,780	23,000	64%
Dental Insurance	82-1965	1,781	1,197	3,250	3,260	10	0%
HSA/HRA Contribution	82-1966	2,200	1,100	3,300	3,200	(100)	- 3%
Benefits Admin Fees	82-1967	51	58	60	110	50	83%
Life/AD&D Insurance	82-1970	222	238	320	280	(40)	- 12%
Salary Continuation Insur	82-1972	404	457	670	560	(110)	- 16%
S.A.I.F.	82-1975	208	199	430	450	20	4%
Unemployment	82-1980	126	297	330	350	20	6%
<b>Personnel Services Totals:</b>		<b>265,939</b>	<b>311,013</b>	<b>468,480</b>	<b>520,350</b>	<b>51,870</b>	<b>11%</b>

**Materials & Services**

Reference Checks	82-2010	0	0	0	0	0	0%
Telephones	82-2070	744	1,146	1,400	1,600	200	14%
Software Maintenance	82-2265	1,596	1,536	1,700	1,700	0	0%
Membership Fees And Dues	82-2370	282	649	1,120	1,120	0	0%
Office Supplies	82-2410	584	741	1,000	1,000	0	0%
Books And Periodicals	82-2413	0	0	0	500	500	100%
Postage And Freight	82-2419	1,275	54	200	100	(100)	- 50%
Printing And Reproduction	82-2425	1,226	1,574	1,000	1,000	0	0%
Prof and Spec Services	82-2450	0	0	0	0	0	0%
Payroll & HR Services	82-2453	40,684	38,363	35,000	45,000	10,000	28%
Office Furniture & Equipment	82-2454	47	202	2,000	500	(1,500)	- 75%
Contractual Legal Services	82-2469	44,512	33,822	75,000	65,000	(10,000)	- 13%
Contractual Services	82-2471	129,222	139,391	35,000	20,000	(15,000)	- 42%
U.A. Testing	82-2506	4,136	3,360	5,000	5,000	0	0%
Publi. And Legal Notices	82-2600	439	500	400	500	100	25%
Meetings/ Hosting	82-2750	42	17	0	0	0	0%
Fuel - Vehicles	82-2852	68	53	100	0	(100)	- 100%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Wellness Grant	82-2870	1,993	4,599	5,000	5,000	0	0%
Wellness Incentive	82-2875	7,420	10,260	10,000	10,000	0	0%
Recruitment Expense	82-2880	3,734	15,819	13,200	13,200	0	0%
Reimbursable Expense	82-2883	1,000	5,269	4,000	4,000	0	0%
Vehicle Rental	82-2920	0	0	0	0	0	0%
Tuition Reimbursement Program	82-2926	420	1,470	10,000	10,000	0	0%
Employee Training	82-2927	126	376	3,000	3,000	0	0%
Education And Training	82-2928	399	199	2,400	3,500	1,100	45%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	413	961	2,600	2,600	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Volunteer Recognition	82-3136	1,148	646	2,000	0	(2,000)	- 100%
Employee Recognition	82-3137	2,475	3,475	5,000	3,000	(2,000)	- 40%
<b>Materials &amp; Services Totals:</b>		<b>243,984</b>	<b>264,482</b>	<b>216,120</b>	<b>197,320</b>	<b>(18,800)</b>	<b>- 8%</b>
<b>Total Expenditures:</b>		<b>509,922</b>	<b>575,495</b>	<b>684,600</b>	<b>717,670</b>	<b>33,070</b>	<b>4%</b>

# County Counsel

## Mission Statement

County Counsel's mission is to provide high quality, ethically sound, legal counsel and strategic advice to Clatsop County.

## Department Overview

County Counsel is appointed by the Board of Commissioners as set forth by the Clatsop County Charter. County Counsel provides legal advice and representation to the Board of Commissioners, County Manager, County departments and offices. Enforces County ordinances. Services are provided in-house unless cost effective to seek outside counsel for specialized legal services, i.e., labor, eminent domain, litigation, land use, bond counsel, etc.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Public Records Request	400	0	400	0	(400)	- 100%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	245,494	265,881	315,840	313,320	(2,520)	- 0%
<b>Total Revenue:</b>	<b>245,894</b>	<b>265,881</b>	<b>316,240</b>	<b>313,320</b>	<b>(2,920)</b>	<b>- 0%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	149,583	156,530	195,310	193,440	(1,870)	- 0%
Personnel Benefits	65,974	65,917	82,480	82,880	400	0%
Materials & Services	30,337	43,434	38,450	37,000	(1,450)	- 3%
<b>Total Expenditures:</b>	<b>245,894</b>	<b>265,881</b>	<b>316,240</b>	<b>313,320</b>	<b>(2,920)</b>	<b>- 0%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
County Counsel	82-1010	149,583	156,530	195,310	193,440	(1,870)	- 0%
F.I.C.A.	82-1950	10,603	11,314	14,940	14,800	(140)	- 0%
FMLA	82-1952	0	395	780	770	(10)	- 1%
Retirement	82-1955	30,171	30,173	40,470	40,080	(390)	- 0%
Medical Insurance	82-1964	20,272	18,951	21,290	22,310	1,020	4%
Dental Insurance	82-1965	2,109	1,818	1,970	1,970	0	0%
HSA/HRA Contribution	82-1966	2,200	2,567	2,200	2,200	0	0%
Benefits Admin Fees	82-1967	63	50	60	50	(10)	- 16%
Life/AD&D Insurance	82-1970	111	109	110	90	(20)	- 18%
Salary Continuation Insur	82-1972	216	220	230	190	(40)	- 17%
S.A.I.F.	82-1975	147	124	230	230	0	0%
Unemployment	82-1980	81	197	200	190	(10)	- 5%
<b>Personnel Services Totals:</b>		<b>215,557</b>	<b>222,447</b>	<b>277,790</b>	<b>276,320</b>	<b>(1,470)</b>	<b>- 0%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	582	637	650	700	50	7%
Software Maintenance	82-2265	0	828	4,000	0	(4,000)	- 100%
Membership Fees And Dues	82-2370	708	0	750	100	(650)	- 86%
Office Supplies	82-2410	0	0	1,000	1,000	0	0%
Books And Periodicals	82-2413	0	0	0	0	0	0%
Postage And Freight	82-2419	0	2	200	200	0	0%
Printing And Reproduction	82-2425	0	(56)	0	0	0	0%
Prof and Spec Services	82-2450	300	0	0	0	0	0%
Office Furniture & Equipment	82-2454	0	0	0	0	0	0%
Contractual Legal Services	82-2469	24,706	41,080	30,000	30,000	0	0%
Contractual Services	82-2471	3,025	0	0	3,000	3,000	100%
Publi. And Legal Notices	82-2600	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	0	0	200	0	(200)	- 100%
Education And Training	82-2928	790	670	650	1,000	350	53%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	226	272	500	500	0	0%
Reimbursed Mileage	82-2932	0	0	500	500	0	0%
<b>Materials &amp; Services Totals:</b>		<b>30,337</b>	<b>43,434</b>	<b>38,450</b>	<b>37,000</b>	<b>(1,450)</b>	<b>- 3%</b>
<b>Total Expenditures:</b>		<b>245,894</b>	<b>265,881</b>	<b>316,240</b>	<b>313,320</b>	<b>(2,920)</b>	<b>- 0%</b>

# Budget & Finance

## Mission Statement

To maintain the County's financial stability and protection of County assets through sound financial planning and management. The Department is committed to providing accurate, timely and effective financial services to all customers, both public and internal, with honesty, integrity, fairness, and with a commitment to professionalism and accountability.

## Department Overview

Budget & Finance is responsible for the preparation of the County's annual budget, annual audit, long-range financial planning, as well as providing financial advice to the Board and County Manager. In addition, the Budget & Finance department manages operations which include: revenue receipt, accounts payable, payroll, general ledger, procurement, fixed assets, grant accounting, daily banking, investing County funds, insurance management, tax and timber turnovers, 1099 reporting, unclaimed property reporting, and monitoring revenues and expenditures for all County funds.

## Major Accomplishments

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 6th consecutive year.
- Successfully completed the audit for FY 2022-23 and received an unmodified opinion from the external auditing firm of Koontz, Blasquez & Associates.
- Successfully completed production of the 2023-24 fiscal year budget.
- Submitted the 2023-24 Adopted Budget to GFOA and received the Distinguished Budget Award for the 11th consecutive year.
- Timely and accurately processed County debt obligations, payroll processing, and financial reports.

## Budget Highlights

This budget remains for the most part, a status quo budget. While Personnel expenses have increased by 10%, the expenses for Materials & Services have decreased by 3%, resulting in a modest overall increase of 7%.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Public Records Request	0	0	0	0	0	0%
Copy Fees	10	1	0	0	0	0%
Rev. Refunds & Reim.	566	164	0	0	0	0%
NSF Check Fee	0	25	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	568,530	518,120	655,740	703,180	47,440	7%
<b>Total Revenue:</b>	<b>569,106</b>	<b>518,310</b>	<b>655,740</b>	<b>703,180</b>	<b>47,440</b>	<b>7%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	308,788	275,360	376,000	415,360	39,360	10%
Personnel Benefits	156,165	125,138	174,960	185,940	10,980	6%
Materials & Services	104,153	117,812	104,780	101,880	(2,900)	- 2%
<b>Total Expenditures:</b>	<b>569,106</b>	<b>518,310</b>	<b>655,740</b>	<b>703,180</b>	<b>47,440</b>	<b>7%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>4.93</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Assist. Co. Manager	82-1003	0	0	0	0	0	0%
Finance Director	82-1035	0	0	120,000	148,180	28,180	23%
Budget & Finance Manager	82-1040	85,013	33,878	0	0	0	0%
Accountant III	82-1846	73,156	82,429	83,640	82,680	(960)	- 1%
Accountant II	82-1848	122,736	128,234	139,500	148,790	9,290	6%
Accountant I	82-1850	27,883	30,818	32,860	35,710	2,850	8%
Temporary - Staff Assist	82-1937	0	0	0	0	0	0%
Overtime	82-1945	0	0	0	0	0	0%
F.I.C.A.	82-1950	22,937	20,444	28,860	31,870	3,010	10%
FMLA	82-1952	0	559	1,510	1,670	160	10%
Retirement	82-1955	62,746	59,700	82,250	90,360	8,110	9%
Medical Waiver	82-1963	1,204	1,200	1,200	1,200	0	0%
Medical Insurance	82-1964	55,720	35,135	49,820	52,230	2,410	4%
Dental Insurance	82-1965	6,961	5,002	5,840	5,840	0	0%
HSA/HRA Contribution	82-1966	4,900	792	2,950	750	(2,200)	- 74%
Benefits Admin Fees	82-1967	93	106	110	130	20	18%
Life/AD&D Insurance	82-1970	512	532	530	470	(60)	- 11%
Salary Continuation Insur	82-1972	503	1,053	980	440	(540)	- 55%
S.A.I.F.	82-1975	362	252	530	560	30	5%
Unemployment	82-1980	227	365	380	420	40	10%
<b>Personnel Services Totals:</b>		<b>464,953</b>	<b>400,498</b>	<b>550,960</b>	<b>601,300</b>	<b>50,340</b>	<b>9%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	544	810	700	1,340	640	91%
Maintenance - Equipment	82-2260	34	0	500	500	0	0%
Software Maintenance	82-2265	610	710	1,000	800	(200)	- 20%
Membership Fees And Dues	82-2370	1,415	1,095	1,760	1,760	0	0%
Office Supplies	82-2410	1,223	1,988	2,000	2,000	0	0%
Postage And Freight	82-2419	2,730	2,890	3,500	3,200	(300)	- 8%
Records And Forms	82-2422	252	105	600	500	(100)	- 16%
Budget Production	82-2424	524	445	2,000	1,500	(500)	- 25%
Printing And Reproduction	82-2425	6,000	5,386	4,500	5,000	500	11%
Microfilming	82-2440	0	0	600	500	(100)	- 16%
Prof and Spec Services	82-2450	0	0	3,000	0	(3,000)	- 100%
Payroll & HR Services	82-2453	50,722	48,172	59,380	59,380	0	0%
Office Furniture & Equipment	82-2454	0	2,035	0	500	500	100%
Contractual Legal Services	82-2469	0	105	200	250	50	25%
Contractual Services	82-2471	38,405	51,207	21,330	21,650	320	1%
Publi. And Legal Notices	82-2600	945	2,576	500	500	0	0%

**Summary Cont.**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Fuel - Vehicles	82-2852	0	0	0	0	0	0%
Recruitment Expense	82-2880	0	0	0	0	0	0%
Vehicle Rental	82-2920	0	0	0	0	0	0%
Education And Training	82-2928	739	185	1,510	1,000	(510)	- 33%
Miscellaneous Expense	82-2929	0	104	0	500	500	100%
Travel Expenses	82-2930	0	0	1,300	1,000	(300)	- 23%
Reimbursed Mileage	82-2932	0	0	400	0	(400)	- 100%
Refunds and Returns	82-3204	12	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>104,153</b>	<b>117,812</b>	<b>104,780</b>	<b>101,880</b>	<b>(2,900)</b>	<b>- 2%</b>
<b>Total Expenditures:</b>		<b>569,106</b>	<b>518,310</b>	<b>655,740</b>	<b>703,180</b>	<b>47,440</b>	<b>7%</b>

# Information Systems

## Mission Statement

The Clatsop County Department of Information Systems is dedicated to partnering with all County departments through professional customer service; to provide quality, reliable, and cost-effective technology solutions while supporting department specific technology needs.

## Department Overview

Information Systems (IS) is committed to providing integrated systems developed in a collaborative, solutions-oriented environment with a focus on customer service, operations efficiency, and fiscal accountability. IS is responsible for information technology, telecommunications, and office automation. IS supplies technical support for PC's, printers, servers, phone systems, and copiers including support for several remote locations. In coordination with the departments, IS develops and plans for information technology and communication needs for the County. The in-house software development team supports the core business client/server applications including Geographic Information Systems (GIS).

## Major Accomplishments

- \* Started a Cyber Security educational campaign that will train the County Staff on a different Cyber Security topic each month.

- \* Upgraded the County Telephone system which consisted of replacing all the components including servers and desk phones. A few of the new features implemented with the new system include:
  - a. All voicemail's get sent to the recipients email.
  - b. Handsets include an all digital readout.
  - c. 2 headset jacks on the Handsets, EHS and standard.

- \* Replaced all the switches throughout the County with next Gen POE switches that have faster throughput.

- \* Updated the Tape Backup to LTO9 tapes and started additional immutable cloud backups for the file server.

- \* Created a mobile app for the Harm reduction staff in the Health department.

- \* Expanded security visibility in the Boyington parking lot with additional cameras.

- \* Installed phones, network and security at the Columbia Inn for CCA.

- \* Provided a dedicated fiber link between the Courthouse and the City of Astoria/dispatch so they can monitor the security at the Courthouse in the event of an emergency.

- \* Upgraded ArcServer to newest version to increase security and productivity.

- \* Collaboration with the MAC group for GIS to develop a data hub and informational website for emergency declaration funding response.

- \* Developed and released to the public a records search application published on the County homepage.

- \* Created GIS data showing each voting precinct's split for use at the local and State level. These mapped boundaries will increase election accuracy and be incorporated into the State of Oregon's new OCVR system they'll be releasing to all statewide municipalities in the upcoming year.

- \* Built the Clatsop County Housing Development Web App showing locations of housing opportunities being planned, permitted, approved and assigned a certificate of occupancy. This GIS based Survey123 tool allows City and County community development staff and planners to update their housing projects status from any mobile device or computer.

## Budget Highlights

The General Fund subsidy for Personnel Services will have an estimated increase of 6%. This is a result of personnel step increases, insurance increases, and a negotiated cost of living increase.

The materials and services budget remains status quo from the 2023-2024 fiscal year with the exception of software maintenance. The County will be moving to Office 365 to receive continued support from Microsoft by subscribing to their most current Office suite. This will require an annual subscription price of \$75,000 to license each County employee. Office 365 will replace the on-premise exchange server and perpetual MS office suite. The benefits of moving to Office 365 will include increased productivity and collaboration for County staff.

Staff continues to stay in front of the technology curve and maximize our technology dollars by maintaining up to date hardware and software, and leveraging the talent of full time staff, which limits the reliance on, and the cost of contract work.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
ORMAP Grant	0	0	0	0	0	0%
Public Records Request	505	0	800	500	(300)	- 37%
ID Card Replacement	25	100	50	150	100	200%
GIS Fees & Income	9,572	7,281	8,000	8,000	0	0%
GIS ORMAP Grant	0	0	0	0	0	0%
Fees for Services	0	2,320	500	3,000	2,500	500%
Rev. Refunds & Reim.	27	2,609	500	2,000	1,500	300%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from CH Security	4,000	4,000	4,000	4,000	0	0%
General Fund Support	1,347,399	1,471,999	1,606,220	1,753,730	147,510	9%
<b>Total Revenue:</b>	<b>1,361,528</b>	<b>1,488,309</b>	<b>1,620,070</b>	<b>1,771,380</b>	<b>151,310</b>	<b>9%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	799,903	853,084	934,500	975,240	40,740	4%
Personnel Benefits	361,587	395,205	443,170	478,740	35,570	8%
Materials & Services	200,038	240,021	242,400	317,400	75,000	30%
<b>Total Expenditures:</b>	<b>1,361,528</b>	<b>1,488,309</b>	<b>1,620,070</b>	<b>1,771,380</b>	<b>151,310</b>	<b>9%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Information Systems Manager	82-1101	131,100	137,000	143,160	148,180	5,020	3%
Information Systems Analyst	82-1365	101,646	106,220	111,000	114,880	3,880	3%
SR Network Administrator	82-1370	104,499	54,228	96,520	100,490	3,970	4%
PC Help Desk	82-1385	49,984	64,995	67,920	70,300	2,380	3%
Network Administrator	82-1390	83,325	57,118	0	0	0	0%
Network Support Manager	82-1391	0	82,398	122,680	133,320	10,640	8%
Network Technician	82-1395	92,807	101,601	106,170	114,880	8,710	8%
GIS Cartographic Program Manag	82-1401	102,259	112,204	123,120	133,800	10,680	8%
GIS Programmer Analyst	82-1404	79,356	88,482	97,090	93,240	(3,850)	- 3%
GIS Technician	82-1405	54,927	48,839	66,840	66,150	(690)	- 1%
F.I.C.A.	82-1950	58,549	62,372	71,490	74,610	3,120	4%
FMLA	82-1952	0	1,876	3,740	3,900	160	4%
Retirement	82-1955	157,950	172,814	200,640	209,330	8,690	4%
Medical Waiver	82-1963	900	0	0	0	0	0%
Medical Insurance	82-1964	113,816	125,578	135,820	157,120	21,300	15%
Dental Insurance	82-1965	12,249	11,229	11,760	13,710	1,950	16%
HSA/HRA Contribution	82-1966	14,363	15,950	14,300	15,400	1,100	7%
Benefits Admin Fees	82-1967	244	258	270	260	(10)	- 3%
Life/AD&D Insurance	82-1970	943	1,046	950	850	(100)	- 10%
Salary Continuation Insur	82-1972	1,356	2,292	2,020	1,310	(710)	- 35%
S.A.I.F.	82-1975	709	737	1,250	1,270	20	1%
Unemployment	82-1980	508	1,054	930	980	50	5%
<b>Personnel Services Totals:</b>		<b>1,161,490</b>	<b>1,248,288</b>	<b>1,377,670</b>	<b>1,453,980</b>	<b>76,310</b>	<b>5%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	2,083	3,253	2,500	3,800	1,300	52%
Maintenance - Equipment	82-2260	15,155	11,221	20,000	20,000	0	0%
Software Maintenance	82-2265	78,219	62,673	70,000	145,000	75,000	107%
Membership Fees And Dues	82-2370	110	0	400	400	0	0%
Office Supplies	82-2410	843	1,094	1,000	1,000	0	0%
Books And Periodicals	82-2413	0	0	0	0	0	0%
Postage And Freight	82-2419	134	199	500	500	0	0%
Records And Forms	82-2422	0	0	0	0	0	0%
Printing And Reproduction	82-2425	579	489	500	500	0	0%
PC Equipment	82-2455	91,157	133,644	125,000	123,700	(1,300)	- 1%
Contractual Services	82-2471	6,150	19,271	5,000	5,000	0	0%
Contractual Technology Dev	82-2477	3,800	3,800	4,000	4,000	0	0%
Publi. And Legal Notices	82-2600	0	50	500	500	0	0%
Fuel - Vehicles	82-2852	159	2,200	2,500	2,500	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Vehicle Maintenance & Use	82-2923	0	57	3,000	3,000	0	0%
Education And Training	82-2928	1,268	1,124	3,500	3,500	0	0%
Travel Expenses	82-2930	381	946	4,000	4,000	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>200,038</b>	<b>240,021</b>	<b>242,400</b>	<b>317,400</b>	<b>75,000</b>	<b>30%</b>
<b>Total Expenditures:</b>		<b>1,361,528</b>	<b>1,488,309</b>	<b>1,620,070</b>	<b>1,771,380</b>	<b>151,310</b>	<b>9%</b>

# Building & Grounds

## Mission Statement

Building & Grounds supports our elected officials, County management, staff, visitors and general public by maintaining our facilities, with responsive services required for the County to achieve its public service goals and missions.

## Department Overview

Building & Grounds staff work with County departments and contractors to provide general renovations, scheduled and unscheduled maintenance, custodial services, emergency repairs, security and safety systems in our County facilities. The staff actively manages the Courthouse, Sheriff's Detention Center, Judge Guy Boyington Building, Animal Shelter, Sheriff's Office, Household Hazardous Waste Facility, 800 and 820 Exchange Buildings, the Duane Street Annex and Public Works buildings.

## Major Accomplishments

Adhering to the mission of the Building & Grounds department, the B&G team has delivered responsive facility maintenance services throughout the year to all County facilities. On a daily basis the team is diligent in responding to work requests performing a myriad of tasks aimed at maintaining environmental safety, function, employee satisfaction and comfort in all County facilities.

The Buildings and Grounds team has completed some very impressive projects while leveraging staffing changes at all levels of the team. The Columbia Inn rehabilitation and turnover to Clatsop Community Action was thanks to the efforts of the B&G staff by performing extensive renovation, while also identifying contracting partners for the project the team did not have the capacity to complete. Other notable capital projects that the Building and Grounds staff coordinated and completed include the Sheriff's Office HVAC total system replacement, along with two separate sewer line rehabilitation projects at the County Jail. Additional ongoing capital projects that B&G staff continue to work on include the space planning project that will eventually result in the rehabilitation and re-purposing of the Duane Street Annex along with a single entry renovation at the County Courthouse. All of the major accomplishments are thanks to a highly motivated and hardworking B&G staff that is focused on task completion, and maintaining County facilities, balancing the most cost effective ways to approach and accomplish these projects.

## Budget Highlights

The budget highlights include accounts where savings are realized. Considering the rising costs of materials and utilities, coupled with aging infrastructure, there are some increases in the materials and services for the 2024-25 FY. Additionally this budget also more accurately reflects the utilities for the new Warrenton Jail after being operational for a year.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Property Rents	13,500	14,063	0	0	0	0%
PPE Grant	96	49	0	0	0	0%
Capital Improvement Project	0	0	0	0	0	0%
B&G Work for Other Dept.	0	0	5,000	0	(5,000)	- 100%
Services Provided to Other Dep	2,046	336	0	0	0	0%
Rev. Refunds & Reim.	0	428	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Insurance Loss Proceeds	0	0	0	0	0	0%
Transfer from CH Security	0	0	0	0	0	0%
General Fund Support	1,152,225	1,358,273	1,481,890	1,475,030	(6,860)	- 0%
<b>Total Revenue:</b>	<b>1,167,867</b>	<b>1,373,149</b>	<b>1,486,890</b>	<b>1,475,030</b>	<b>(11,860)</b>	<b>- 0%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	376,987	449,713	483,470	481,800	(1,670)	- 0%
Personnel Benefits	226,967	258,004	309,240	248,910	(60,330)	- 19%
Materials & Services	563,128	664,625	693,280	743,420	50,140	7%
Special Payments	785	807	900	900	0	0%
<b>Total Expenditures:</b>	<b>1,167,867</b>	<b>1,373,149</b>	<b>1,486,890</b>	<b>1,475,030</b>	<b>(11,860)</b>	<b>- 0%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>5.53</b>	<b>6.53</b>	<b>6.53</b>	<b>6.53</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Works Director	82-1088	0	0	0	0	0	0%
Facility Operations Supervisor	82-1108	82,262	82,219	90,210	93,370	3,160	3%
Facilities Manager	82-1145	120,522	137,432	131,610	110,160	(21,450)	- 16%
Admin Assistant II	82-1182	0	28,304	31,100	36,050	4,950	15%
Staff Assistant	82-1191	17,748	0	0	0	0	0%
Maintenance Assistant I	82-1720	48,944	92,584	113,090	117,510	4,420	3%
Maintenance Assistant II	82-1725	60,369	66,421	69,000	71,420	2,420	3%
Custodian	82-1780	47,141	42,753	48,460	53,290	4,830	9%
Overtime	82-1945	250	448	1,000	1,000	0	0%
F.I.C.A.	82-1950	26,868	32,549	37,290	37,120	(170)	- 0%
FMLA	82-1952	0	1,042	1,950	1,940	(10)	- 0%
Retirement	82-1955	84,834	94,657	107,160	100,140	(7,020)	- 6%
Medical Waiver	82-1963	597	2,436	3,040	2,400	(640)	- 21%
Medical Insurance	82-1964	90,004	97,697	122,060	79,180	(42,880)	- 35%
Dental Insurance	82-1965	8,306	8,595	10,450	8,470	(1,980)	- 18%
HSA/HRA Contribution	82-1966	8,800	11,000	13,200	5,630	(7,570)	- 57%
Benefits Admin Fees	82-1967	146	157	160	140	(20)	- 12%
Life/AD&D Insurance	82-1970	584	834	740	660	(80)	- 10%
Salary Continuation Insur	82-1972	667	1,404	1,250	690	(560)	- 44%
S.A.I.F.	82-1975	5,636	6,646	10,450	11,050	600	5%
Unemployment	82-1980	275	540	490	490	0	0%
<b>Personnel Services Totals:</b>		<b>603,954</b>	<b>707,717</b>	<b>792,710</b>	<b>730,710</b>	<b>(62,000)</b>	<b>- 7%</b>

<b>Materials &amp; Services</b>							
Equipment Reimbursement	82-2039	135	487	800	800	0	0%
Clothing And Uniform Exp.	82-2040	0	0	500	500	0	0%
Telephones	82-2070	3,665	5,761	5,000	5,000	0	0%
Custodial Services - Sheriff O	82-2150	22,500	23,625	25,000	25,000	0	0%
Custodial Supplies - Sheriff O	82-2151	3,861	2,845	3,000	3,000	0	0%
Custodial Services - EM-EOC	82-2152	1,500	1,600	1,600	1,600	0	0%
Custodial Supplies - EM-EOC	82-2153	0	0	300	300	0	0%
Custodial Supplies - Boy Mtg C	82-2154	78	249	200	200	0	0%
Custodial Supplies - Jail	82-2157	9,686	11,978	32,000	32,000	0	0%
Custodial Services - Jail	82-2158	21,120	5,410	30,000	22,500	(7,500)	- 25%
Custodial Supplies	82-2160	6,083	1,563	5,000	3,000	(2,000)	- 40%
Custodial Services	82-2161	20,430	6,668	7,500	7,500	0	0%
Custodial Supplies-800/820	82-2163	4,600	4,637	5,000	5,000	0	0%
Custodial Services-800/820	82-2168	61,716	61,716	65,100	65,200	100	0%
Custodial Supplies - 355 7th S	82-2170	0	4,744	1,000	100	(900)	- 90%

Summary Cont.

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Custodial Services - 355 7th S	82-2171	0	14,080	1,000	0	(1,000)	- 100%
Utilities-800	82-2191	36,163	38,721	32,000	35,200	3,200	10%
Utilities-820	82-2192	20,364	22,238	21,000	23,100	2,100	10%
Maintenance Supplies	82-2259	8,411	7,784	8,000	8,000	0	0%
Maintenance - Equipment	82-2260	3,739	1,791	2,800	2,800	0	0%
Maintenance - Boilers	82-2261	5,133	224	3,000	3,000	0	0%
Software Maintenance	82-2265	12,631	14,547	14,200	14,200	0	0%
Maint. Supp. - Jail	82-2267	0	0	9,000	9,000	0	0%
Alarm Monitoring - 800/820/355	82-2270	2,037	3,383	2,400	2,400	0	0%
Alarm Monitoring - CCSO	82-2271	2,249	2,088	2,400	2,400	0	0%
Alarm Monitoring	82-2272	1,800	2,284	3,500	3,500	0	0%
Maintenance S.I.G.	82-2300	13,724	18,766	35,000	35,000	0	0%
Employee Drug Screen	82-2302	0	0	200	200	0	0%
Animal Control Maint. S.I.G.	82-2303	49	288	0	0	0	0%
Jail Maint S.I.G.	82-2304	12,603	31,869	50,000	70,000	20,000	40%
Maintenance - Elevators	82-2305	5,740	6,548	7,600	7,600	0	0%
Maint. Elevators-800/820	82-2306	6,654	5,642	6,000	6,000	0	0%
Maint. S.I.G - Boy Mtg Ctr.	82-2307	8,447	2,000	2,500	2,500	0	0%
Maint. S.I.G. - OYA Facility	82-2308	232	0	0	0	0	0%
Maint. S.I.G. - Duane St Annex	82-2309	0	15,306	1,000	1,000	0	0%
Maint S.I.G. Boat House	82-2313	60	261	500	500	0	0%
Maint S.I.G. - CCSO	82-2314	16,109	8,770	15,000	15,000	0	0%
Maint S.I.G. - EM-EOC	82-2315	11	0	500	500	0	0%
800 Maint. S.I.G.	82-2321	8,225	5,256	7,500	18,000	10,500	140%
820 Maint. S.I.G.	82-2322	10,293	11,195	8,000	10,000	2,000	25%
B&G Shop SIG	82-2331	415	539	300	300	0	0%
Membership Fees And Dues	82-2370	125	50	450	450	0	0%
Office Supplies	82-2410	565	778	800	800	0	0%
Books And Periodicals	82-2413	0	0	200	200	0	0%
Postage And Freight	82-2419	57	11	200	200	0	0%
Printing And Reproduction	82-2425	254	60	300	300	0	0%
Contractual Services	82-2471	13,793	13,294	16,000	20,040	4,040	25%
Contractual Services-Temp Help	82-2492	0	0	0	0	0	0%
Publi. And Legal Notices	82-2600	238	1,048	100	100	0	0%
Rents And Leases - Equip.	82-2630	450	0	0	0	0	0%
Rts. & Lea. - S., I. & G.	82-2670	12,000	14,950	15,000	15,000	0	0%
Small Tools And Instrum.	82-2710	5,097	6,570	7,500	5,000	(2,500)	- 33%
Fuel - Equipment	82-2851	272	82	400	400	0	0%
Fuel - Vehicles	82-2852	1,832	2,943	3,000	3,000	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Safety Program	82-2862	226	24	500	500	0	0%
Vehicle Maintenance & Use	82-2923	2,650	442	3,000	3,000	0	0%
Education And Training	82-2928	2,444	2,331	5,100	5,100	0	0%
Travel Expenses	82-2930	349	91	2,330	2,330	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Road Department Services	82-2959	0	3,101	2,000	2,000	0	0%
Utilities	82-2960	35,529	41,361	33,000	36,300	3,300	10%
Utilities Jail	82-2961	87,636	100,343	138,000	151,800	13,800	10%
Utilities - Boy Mtg Ctr	82-2962	6,378	7,382	6,500	7,150	650	10%
Utilities B&G Shop	82-2964	5,571	4,128	4,500	4,950	450	10%
Utilities - CCSO	82-2965	25,020	27,858	25,000	27,500	2,500	10%
Utilities - 355 7th Street	82-2968	32,180	89,701	14,000	15,400	1,400	10%
Utilities - Columbia Inn	82-2969	0	3,214	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>563,128</b>	<b>664,625</b>	<b>693,280</b>	<b>743,420</b>	<b>50,140</b>	<b>7%</b>
<b>Special Payments</b>							
Property Taxes	82-3800	785	807	900	900	0	0%
<b>Special Payments Totals:</b>		<b>785</b>	<b>807</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>1,167,867</b>	<b>1,373,149</b>	<b>1,486,890</b>	<b>1,475,030</b>	<b>(11,860)</b>	<b>- 0%</b>

# Dues & Special Assessments

## Department Overview

Appropriations are made in this budget when not logically assigned to another specific area. Appropriations to agencies not part of County government are also included here.

## Budget Highlights

This budget reflects an increase in general liability insurance costs. These costs can vary significantly based on prior year claims history as well as the insurance risk pool rates. Based on this information, staff is budgeting for an approximate 15% increase over the actual 2023-24 fiscal year costs.

A total of \$30,000 has been budgeted in "Contributions To Outside Agencies;" \$30,000 for qualifying organizations to apply for through the Human Services Advisory Committee.

There is a decrease in the Public Road and Drainage Improvements line item (82-3008) of \$324,570. The Public Works department that provides the services associated with these funds for existing public roads, is building a reserve to make significant safety improvements in the future in the Arch Cape area off of Greenleaf Lane. These funds collected are from a portion of the discretionary allocation of transient room taxes.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	181,214	200,676	269,570	89,510	(180,060)	- 66%
Room Tax	88,924	80,230	95,000	100,000	5,000	5%
St. - Liquor 2145	15,624	13,264	13,500	14,000	500	3%
Social Services Support - Proj	0	0	0	0	0	0%
Social Services Support - EO #	0	0	0	0	0	0%
Veteran Services	125,848	103,144	95,660	104,000	8,340	8%
Columbia River Transitions Fun	0	0	0	0	0	0%
Economic Development	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	250,856	268,510	518,090	475,810	(42,280)	- 8%
<b>Total Revenue:</b>	<b>662,465</b>	<b>665,823</b>	<b>991,820</b>	<b>783,320</b>	<b>(208,500)</b>	<b>- 21%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	429,379	544,673	540,750	656,820	116,070	21%
Special Payments	233,086	121,150	451,070	126,500	(324,570)	- 71%
<b>Total Expenditures:</b>	<b>662,465</b>	<b>665,823</b>	<b>991,820</b>	<b>783,320</b>	<b>(208,500)</b>	<b>- 21%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Insurance	82-2200	240,636	285,220	317,230	427,420	110,190	34%
Pioneer Cemetery	82-2301	4,644	3,296	5,000	5,000	0	0%
Membership Fees And Dues	82-2370	33,554	35,551	38,000	38,000	0	0%
Auditing And Accounting	82-2462	53,400	53,400	53,400	53,400	0	0%
Contractual Medical Services	82-2464	0	0	0	0	0	0%
Veterans Service Contract	82-2468	96,052	164,578	119,120	125,000	5,880	4%
Contractual Services	82-2471	0	0	0	0	0	0%
Mentally Ill	82-2496	1,093	2,628	8,000	8,000	0	0%
Publi. And Legal Notices	82-2600	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>429,379</b>	<b>544,673</b>	<b>540,750</b>	<b>656,820</b>	<b>116,070</b>	<b>21%</b>
<b>Special Payments</b>							
Pub. Road & Drainage Improv.	82-3008	69,462	34,886	364,570	40,000	(324,570)	- 89%
Mental Health 2145	82-3100	15,624	13,264	13,500	13,500	0	0%
Soil Conservation Dist.	82-3110	6,000	6,000	6,000	6,000	0	0%
NW Senior & Disability Service	82-3148	17,000	17,000	17,000	17,000	0	0%
Library Services Agreement	82-3574	20,000	20,000	20,000	20,000	0	0%
Cont. To Outside Agencies	82-3575	55,000	30,000	30,000	30,000	0	0%
Crisis Respite Center	82-3576	0	0	0	0	0	0%
Social Services Support	82-3577	50,000	0	0	0	0	0%
Social Services Support - CCA	82-3578	0	0	0	0	0	0%
Social Services Support - Life	82-3579	0	0	0	0	0	0%
<b>Special Payments Totals:</b>		<b>233,086</b>	<b>121,150</b>	<b>451,070</b>	<b>126,500</b>	<b>(324,570)</b>	<b>- 71%</b>
<b>Total Expenditures:</b>		<b>662,465</b>	<b>665,823</b>	<b>991,820</b>	<b>783,320</b>	<b>(208,500)</b>	<b>- 21%</b>

# Transfers To Other Funds

## Department Overview

This fund functions to transfer discretionary General Fund revenues to other funds. The funds receiving General Fund support budget a corresponding transfer in.

## Major Accomplishments

In the 2023 - 2024 FY the General Fund continued to provide financial resources through discretionary revenues to support the valuable program services provided by non-General Fund programs including Public Health, Marine Patrol, and Child Support services. Though there was a budgeted transfer for the 23-24 FY, in the amount of \$1.1M to the Special Projects fund, this transfer did not occur as the scope of the project is being further evaluated and therefore postponed to future years as the long-term revenue replacement of timber receipts is determined.

## Budget Highlights

Transfer for the 2024-2025 FY decrease by \$1.1M as the current available resources within the Special Projects Fund support the proposed projects.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Timber Sales	1,394,280	0	0	0	0	0%
General Fund Support	792,570	2,810,940	1,348,790	264,860	(1,083,930)	- 80%
<b>Total Revenue:</b>	<b>2,186,850</b>	<b>2,810,940</b>	<b>1,348,790</b>	<b>264,860</b>	<b>(1,083,930)</b>	<b>- 80%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
Transfer Out	2,186,850	2,810,940	1,348,790	264,860	(1,083,930)	- 80%
<b>Total Expenditures:</b>	<b>2,186,850</b>	<b>2,810,940</b>	<b>1,348,790</b>	<b>264,860</b>	<b>(1,083,930)</b>	<b>- 80%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Transfers Out</b>							
Transfer to Health Dept.	82-8005	706,800	450,230	179,090	179,090	0	0%
Transfer to Special Projects	82-8100	1,394,280	437,120	1,083,930	0	(1,083,930)	- 100%
Transfer to Marine Patrol	82-8120	27,200	27,200	27,200	27,200	0	0%
Transfer to Other Funds	82-8165	0	0	0	0	0	0%
Transfer to Drug & Alcohol Pre	82-8170	0	0	0	0	0	0%
Transfer to GF Stabilization	82-8180	0	1,837,820	0	0	0	0%
Transfer to Child Support	82-8400	58,570	58,570	58,570	58,570	0	0%
<b>Transfers Out Totals:</b>		<b>2,186,850</b>	<b>2,810,940</b>	<b>1,348,790</b>	<b>264,860</b>	<b>(1,083,930)</b>	<b>- 80%</b>
<b>Total Expenditures:</b>		<b>2,186,850</b>	<b>2,810,940</b>	<b>1,348,790</b>	<b>264,860</b>	<b>(1,083,930)</b>	<b>- 80%</b>

# Approp. For Contingency 1

## Department Overview

The General Fund Contingency is traditionally used only to fund unanticipated emergencies as defined by the Board of Commissioners, or to meet expenditure requirements that are either not anticipated at the time the budget is compiled or are not able to be absorbed during the year within existing departmental budget allocations. This amount reflects 10% of the General Fund operating budget minus contingency.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Transfer from General	0	0	0	0	0	0%
General Fund Support	0	0	3,254,240	3,338,610	84,370	2%
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>3,254,240</b>	<b>3,338,610</b>	<b>84,370</b>	<b>2%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
Contingency	0	0	3,254,240	3,338,610	84,370	2%
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>3,254,240</b>	<b>3,338,610</b>	<b>84,370</b>	<b>2%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Contingencies</b>							
Approp. for Contg. - Gen.	82-9901	0	0	3,254,240	3,338,610	84,370	2%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>3,254,240</b>	<b>3,338,610</b>	<b>84,370</b>	<b>2%</b>
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>3,254,240</b>	<b>3,338,610</b>	<b>84,370</b>	<b>2%</b>

# GF Stabilization

## Department Overview

In an effort to provide a long term resource for General Fund operations in the event that timber revenues received are insufficient in the future this fund has been established. Timber revenue resources that are in excess of the fifteen (15) year low, and less any Special Projects needs that have been identified, this Fund will be used to meet any General Fund financial commitments in any year when the county's timber revenue projection is less than the total amount of current year commitments including the amount provided in the Special Projects fund and any debt payment obligations.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	2,967,639	3,231,076	5,136,290	5,357,830	221,540	4%
Interest On Investments	9,908	72,944	55,000	170,000	115,000	209%
Unrealized Gain/Loss	(10,108)	1,121	0	0	0	0%
Realized Gain on Investment	0	38,173	0	0	0	0%
Timber Sales General Fund	564,254	0	0	0	0	0%
Transfer from General	0	1,837,820	0	0	0	0%
<b>Total Revenue:</b>	<b>3,531,694</b>	<b>5,181,134</b>	<b>5,191,290</b>	<b>5,527,830</b>	<b>336,540</b>	<b>6%</b>
<b>Total Unappropriated Budget:</b>	<b>3,231,076</b>	<b>5,181,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>300,617</b>	<b>0</b>	<b>5,191,290</b>	<b>5,527,830</b>	<b>336,540</b>	<b>6%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	617	0	0	0	0	0%
Transfer Out	300,000	0	29,960	1,454,700	1,424,740	4755%
Contingency	0	0	5,161,330	4,073,130	(1,088,200)	- 21%
<b>Total Expenditures:</b>	<b>300,617</b>	<b>0</b>	<b>5,191,290</b>	<b>5,527,830</b>	<b>336,540</b>	<b>6%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	617	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Transfers Out</b>							
Transfer to General Fund	82-8001	0	0	29,960	1,454,700	1,424,740	4755%
Transfer to Discretionary Reve	82-8007	0	0	0	0	0	0%
Transfer to Bond & UAL Reserve	82-8436	300,000	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>300,000</b>	<b>0</b>	<b>29,960</b>	<b>1,454,700</b>	<b>1,424,740</b>	<b>4755%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	5,161,330	4,073,130	(1,088,200)	- 21%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>5,161,330</b>	<b>4,073,130</b>	<b>(1,088,200)</b>	<b>- 21%</b>
<b>Total Expenditures:</b>		<b>300,617</b>	<b>0</b>	<b>5,191,290</b>	<b>5,527,830</b>	<b>336,540</b>	<b>6%</b>

# American Rescue Plan

## Mission Statement

To respond to the impacts of the COVID-19 pandemic in a transparent and equitable manner for the betterment of Clatsop County.

## Department Overview

Passage of the \$1.9 Trillion COVID relief package and more specifically the \$65 Billion direct allocation to Counties presents opportunities for Clatsop County to address the impacts of the Corona Virus as well as weaknesses that the pandemic has exposed within our community. It is important to identify the \$7.8 Million dollars that Clatsop County will receive for use through December of 2024. Through the budgeting process in coordination with the Board of Commissioners Strategic Plan the county can prioritize those efforts.

## Major Accomplishments

During the 2023-2024 FY the County was able to continue making investments throughout the county in areas of social services, infrastructure and emergency preparedness. Ongoing investments include:

- Support to the Small Business Development Center (SBDC) for ongoing economic development support to our small business community
- Childcare grant funds to support the ongoing growth of childcare services throughout the County
- Funding to support both year round emergency shelters and inclement weather shelters for our unhoused population
- Funding for the Homeless Liaison position contracted with CCA to connect our homeless population to services
- Additional funding to support the mobile health crisis work being done by CBH as well as enhanced mental health services for AIC's
- Hiring of a Housing Manager to support housing development within the unincorporated and incorporated areas of the County
- Grant awards for low income housing development
- Investments in Public Health infrastructure and County spaces for services
- Funding support for emergency preparedness to review the ambulance services response times
- Infrastructure support for a small under funded water district that has been on a boil water notice or without water for over a year
- Hiring a consultant to conduct a "walk-out" to identify rural areas in need of Broadband services
- Infrastructure support for Knappa School District, the City of Warrenton and the Westport Sewer District
- Conducting phase II of a feasibility study for siting an anaerobic biodigester in Clatsop County
- Investments in rural fire districts

## Budget Highlights

ARPA funding has been identified for the 2024-2025 FY budget to include:

- Support to the Small Business Development Center (SBDC) for ongoing economic development support to our small business community
- Childcare grant funds to support the ongoing growth of childcare services throughout the County
- Funding to support both year round emergency shelters and inclement weather shelters for our unhoused population
- Funding for the Homeless Liaison position contracted with CCA to connect our homeless population to services
- Additional funding to support the mobile health crisis work being done by CBH as well as enhanced mental health services for AIC's
- Hiring of a Housing Manager to support housing development within the unincorporated and incorporated areas of the County
- Grant awards for low income housing development
- Investments in Public Health infrastructure and County facility improvements
- Infrastructure improvements for the Westport Sewer District
- Disaster mitigation efforts by constructing a fuel station outside the inundation zone

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	3,908,953	6,208,077	4,699,930	3,460,040	(1,239,890)	- 26%
Interest On Investments	18,324	156,062	100,000	135,000	35,000	35%
American Rescue Plan Revenue	3,906,520	0	0	0	0	0%
LATCF Revenue	0	50,000	50,000	50,000	0	0%
Rev. Refunds & Reim.	0	11,301	0	0	0	0%
<b>Total Revenue:</b>	<b>7,833,796</b>	<b>6,425,440</b>	<b>4,849,930</b>	<b>3,645,040</b>	<b>(1,204,890)</b>	<b>- 24%</b>
<b>Total Unappropriated Budget:</b>	<b>6,208,077</b>	<b>5,174,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>1,625,719</b>	<b>1,250,805</b>	<b>4,849,930</b>	<b>3,645,040</b>	<b>(1,204,890)</b>	<b>- 24%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	390,737	774,033	1,572,800	0	(1,572,800)	- 100%
Special Payments	704,982	50,000	425,000	875,000	450,000	105%
Transfer Out	530,000	426,772	438,800	2,260,790	1,821,990	415%
Contingency	0	0	2,413,330	509,250	(1,904,080)	- 78%
<b>Total Expenditures:</b>	<b>1,625,719</b>	<b>1,250,805</b>	<b>4,849,930</b>	<b>3,645,040</b>	<b>(1,204,890)</b>	<b>- 24%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Emerg Serv Supplies	82-2164	0	0	0	0	0	0%
Maintenance - Equipment	82-2260	0	984	0	0	0	0%
Maintenance S.I.G.	82-2300	10,719	0	0	0	0	0%
Contractual Services	82-2471	380,018	772,450	1,572,800	0	(1,572,800)	- 100%
Fuel - Equipment	82-2851	0	499	0	0	0	0%
Indirect Cost Allocation	82-3210	0	100	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>390,737</b>	<b>774,033</b>	<b>1,572,800</b>	<b>0</b>	<b>(1,572,800)</b>	<b>- 100%</b>
<b>Special Payments</b>							
Cont. To Outside Agencies	82-3575	704,982	50,000	425,000	875,000	450,000	105%
<b>Special Payments Totals:</b>		<b>704,982</b>	<b>50,000</b>	<b>425,000</b>	<b>875,000</b>	<b>450,000</b>	<b>105%</b>
<b>Capital Outlay</b>							
Miscellaneous Equipment	82-4900	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Transfers Out</b>							
Transfer to General Fund	82-8001	0	37,993	88,800	288,800	200,000	225%
Transfer to General Road	82-8002	0	0	0	250,000	250,000	100%
Transfer to Health Dept.	82-8005	350,000	375,000	350,000	341,990	(8,010)	- 2%
Transfer to Clerk Archived Rec	82-8008	0	0	0	40,000	40,000	100%
Transfer to Special Projects	82-8100	180,000	13,779	0	1,060,000	1,060,000	100%
Transfer to Other Funds	82-8165	0	0	0	0	0	0%
Transfer to Westport Equip	82-8386	0	0	0	280,000	280,000	100%
<b>Transfers Out Totals:</b>		<b>530,000</b>	<b>426,772</b>	<b>438,800</b>	<b>2,260,790</b>	<b>1,821,990</b>	<b>415%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9906	0	0	2,413,330	509,250	(1,904,080)	- 78%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>2,413,330</b>	<b>509,250</b>	<b>(1,904,080)</b>	<b>- 78%</b>
<b>Total Expenditures:</b>		<b>1,625,719</b>	<b>1,250,805</b>	<b>4,849,930</b>	<b>3,645,040</b>	<b>(1,204,890)</b>	<b>- 24%</b>

# Approp. For Contingency 90

## Mission Statement

To respond to the impacts of the COVID-19 pandemic in a transparent and equitable manner for the betterment of Clatsop County.

## Department Overview

Passage of the \$1.9 Trillion COVID relief package and more specifically the \$65 Billion direct allocation to Counties presents opportunities for Clatsop County to address the impacts of the Corona Virus as well as weaknesses that the pandemic has exposed within our community. It is important to identify the \$7.8 Million dollars that Clatsop County will receive for use through December of 2024. Through the budgeting process in coordination with the Board of Commissioners Strategic Plan the county can prioritize those efforts.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Unappropriated Budget:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Contingencies</b>							
Appropriation for Contin.	82-9990	0	0	0	0	0	0%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# Insurance Reserve

## Department Overview

This fund was originally created to pay workers' compensation claims during the time that the County's workers' compensation plan required payment of minimum charges plus actual claims reimbursed. As the result of changes in the insurance program, the fund is now used to "buy out" responsibility for continued claims activities on prior years coverage, pay additional premiums in the event our previous year's experience is high and for expenses related to the County's Safety Program, i.e. Safety Committee training

## Major Accomplishments

In the 2023-2024 FY the SAIF Dividend received was just over \$67,000 and is based on how well the trust did in the prior year as well as premiums paid in the past.

## Budget Highlights

Despite receiving just over \$67,000 in dividend funds for the 2023-2024 FY, it is an advised best practice by SAIF not to anticipate significant returns on an annual basis. It is the practice of Clatsop County to not budget for these returns.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	365,084	442,427	440,340	477,250	36,910	8%
Interest On Investments	2,490	12,949	7,000	15,000	8,000	114%
S.A.I.F. Reimbursement	102,071	38,623	0	0	0	0%
Subsidy Reimbursement	0	0	0	0	0	0%
Rev. Refunds & Reim.	100	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>469,745</b>	<b>493,999</b>	<b>447,340</b>	<b>492,250</b>	<b>44,910</b>	<b>10%</b>
<b>Total Unappropriated Budget:</b>	<b>442,427</b>	<b>448,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>27,318</b>	<b>45,041</b>	<b>447,340</b>	<b>492,250</b>	<b>44,910</b>	<b>10%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	27,318	45,041	447,340	492,250	44,910	10%
<b>Total Expenditures:</b>	<b>27,318</b>	<b>45,041</b>	<b>447,340</b>	<b>492,250</b>	<b>44,910</b>	<b>10%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Safety Equipment	82-2045	0	0	0	0	0	0%
Insurance	82-2200	25,382	44,341	445,840	490,750	44,910	10%
Safety Program	82-2862	436	400	1,000	1,000	0	0%
Indirect Cost Allocation	82-3210	1,500	300	500	500	0	0%
<b>Materials &amp; Services Totals:</b>		<b>27,318</b>	<b>45,041</b>	<b>447,340</b>	<b>492,250</b>	<b>44,910</b>	<b>10%</b>
<b>Transfers Out</b>							
Transfer to Other Funds	82-8165	0	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>27,318</b>	<b>45,041</b>	<b>447,340</b>	<b>492,250</b>	<b>44,910</b>	<b>10%</b>

# Debt Service

## Mission Statement

Ensure fiscal prudence and responsibility of County debt obligations through timely repayment of outstanding principal and interest amounts on County borrowing.

## Department Overview

This fund is used to accumulate resources necessary to make annual interest and principal payments on County debt.

## Budget Highlights

This fiscal year will be the 11th payment on a 15 year loan for the remodel of the Sheriff's Office facility located in Warrenton. This facility is the Sheriff's Office headquarters and houses the Enforcement, Support, and Parole and Probation divisions as well as a dedicated evidence and property room.

This budget also reflects the 6th payment on a 20 year bond for the new County Jail. This bond was approved by the voters in November of 2018 and is for the remodel/construction of the new facility located in Warrenton. Amount collected from the bond levy is less than prior years to utilize beginning balance that has built up from prior year revenue collections in excess of bond payment and interest earned on these revenues.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	566,346	592,065	440,380	621,370	180,990	41%
Property Taxes Current Yr	1,337,005	1,131,991	1,110,000	1,500,000	390,000	35%
Property Taxes Prior Year	16,344	36,941	0	0	0	0%
GP Reserve Revenue	1,780	0	0	0	0	0%
Land Sales	0	0	0	0	0	0%
HERT - Heavy Equip Rental Tax	0	305	0	0	0	0%
Interest On Investments	4,952	26,581	10,000	20,000	10,000	100%
Property Rents	0	0	0	0	0	0%
Land Sales/County Share	0	0	0	0	0	0%
Timber Sales	0	0	0	0	0	0%
Transfer from Other Funds	0	0	0	0	0	0%
Transfer from Special Projects	166,350	163,350	158,540	154,730	(3,810)	- 2%
<b>Total Revenue:</b>	<b>2,092,778</b>	<b>1,951,233</b>	<b>1,718,920</b>	<b>2,296,100</b>	<b>577,180</b>	<b>33%</b>
<b>Total Unappropriated Budget:</b>	<b>592,065</b>	<b>400,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>1,500,713</b>	<b>1,550,709</b>	<b>1,718,920</b>	<b>2,296,100</b>	<b>577,180</b>	<b>33%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
Debt Service	1,500,713	1,550,709	1,588,050	1,627,830	39,780	2%
Contingency	0	0	130,870	668,270	537,400	410%
<b>Total Expenditures:</b>	<b>1,500,713</b>	<b>1,550,709</b>	<b>1,718,920</b>	<b>2,296,100</b>	<b>577,180</b>	<b>33%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Debt Service</b>							
P & P Interest Expense	82-2644	32,686	28,881	25,210	21,390	(3,820)	- 15%
Loan Paydown	82-2645	133,333	133,333	133,340	133,340	0	0%
Jail Bond Expense	82-3240	405,000	475,000	535,000	600,000	65,000	12%
Interest On Bonds	82-3400	929,694	913,496	894,500	873,100	(21,400)	- 2%
<b>Debt Service Totals:</b>		<b>1,500,713</b>	<b>1,550,709</b>	<b>1,588,050</b>	<b>1,627,830</b>	<b>39,780</b>	<b>2%</b>
<b>Transfers Out</b>							
Transfer to Other Funds	82-8165	0	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	130,870	668,270	537,400	410%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>130,870</b>	<b>668,270</b>	<b>537,400</b>	<b>410%</b>
<b>Total Expenditures:</b>		<b>1,500,713</b>	<b>1,550,709</b>	<b>1,718,920</b>	<b>2,296,100</b>	<b>577,180</b>	<b>33%</b>

# Bond & UAL Reserve Fund

## Department Overview

The function of this fund is to establish a reserve fund of up to \$3,000,000 for either future PERS unfunded liabilities or resource shortfalls to make payments.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	1,180,167	1,476,463	1,504,000	1,548,610	44,610	2%
Interest On Investments	3,446	20,989	10,000	15,000	5,000	50%
Unrealized Gain/Loss	(6,738)	713	0	0	0	0%
Realized Gain on Investment	0	25,448	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Transfer from General	0	0	0	0	0	0%
Transfer from Other Funds	300,000	0	0	0	0	0%
Transfer from Special Projects	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>1,476,874</b>	<b>1,523,613</b>	<b>1,514,000</b>	<b>1,563,610</b>	<b>49,610</b>	<b>3%</b>
<b>Total Unappropriated Budget:</b>	<b>1,476,463</b>	<b>1,523,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>412</b>	<b>0</b>	<b>1,514,000</b>	<b>1,563,610</b>	<b>49,610</b>	<b>3%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	412	0	0	0	0	0%
Special Payments	0	0	750,000	0	(750,000)	- 100%
Contingency	0	0	764,000	1,563,610	799,610	104%
<b>Total Expenditures:</b>	<b>412</b>	<b>0</b>	<b>1,514,000</b>	<b>1,563,610</b>	<b>49,610</b>	<b>3%</b>

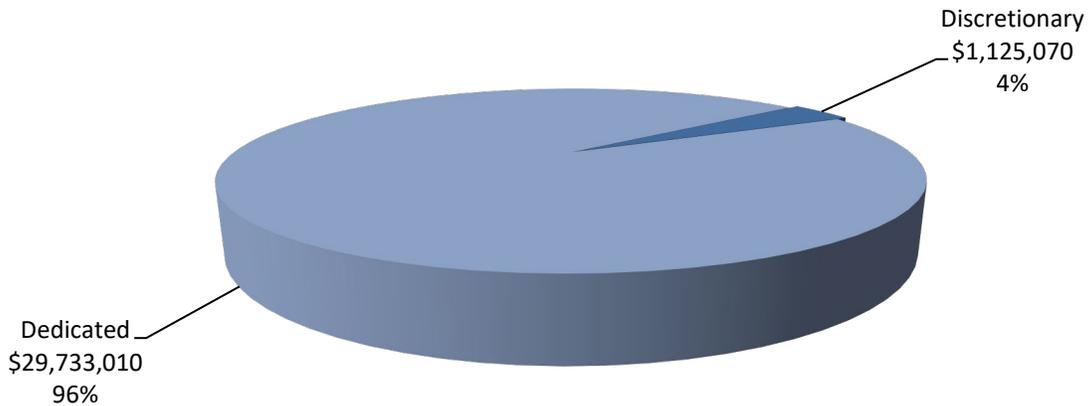
Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	412	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Special Payments</b>							
Bond & UAL PERS Expense	82-3230	0	0	750,000	0	(750,000)	- 100%
<b>Special Payments Totals:</b>		<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>(750,000)</b>	<b>- 100%</b>
<b>Transfers Out</b>							
Transfer to General Fund	82-8001	0	0	0	0	0	0%
Transfer to Other Funds	82-8165	0	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	764,000	1,563,610	799,610	104%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>764,000</b>	<b>1,563,610</b>	<b>799,610</b>	<b>104%</b>
<b>Total Expenditures:</b>		<b>412</b>	<b>0</b>	<b>1,514,000</b>	<b>1,563,610</b>	<b>49,610</b>	<b>3%</b>

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**Clatsop County Functions/Programs Budget  
Land Use, Housing, Transportation,  
Economic Development & Capital  
2024-2025  
Total \$30,858,080**



**Organizational units included within this functional area in the order they appear within the budget document are:**

Surveyor  
Road Admin. & Support  
Road Maint. & Construction  
Approp. for Contingency 2  
Surveyor Land Corner  
Bike Paths  
Planning Division  
Code Compliance

Building Codes  
County Tourism  
Clatsop County Fisheries  
Video Lottery  
Industrial Develop. Revolving Fund  
Special Projects  
Fleet Replacement  
Fleet Management

The chart above represents the type of funding, discretionary or dedicated, available for this functional area. The adopted expenditure appropriations for each budget included in this functional area are located on the following pages in this section.

**TOTAL FTE - 55.0**

# Surveyor

## Mission Statement

The Clatsop County Surveyor's office provides the surveying community and the public with the resources necessary to research and locate property boundaries.

## Department Overview

The office of the County Surveyor is responsible for checking subdivisions, condominiums, partition and recording surveys in compliance with Oregon Statutes. The office maintains all records of surveys and provides means by which the public can use these records. The Surveyor also surveys County-owned properties and County Roads. The Surveyor assists county staff, other agencies, and the general public with locating property surveys, historical research, general survey questions and interpreting and understanding legal descriptions.

## Major Accomplishments

Completed surveys on Pipeline Road, Columbia Inn property, Olney Bridge right-of-way, and Red Bluff Road. Continued control networks and research for various road projects. Assisted public with road vacation proposals. Reviewed and filed partitions, subdivisions and surveys. Assisted public and private surveyors with various boundary issues and projects.

## Budget Highlights

Revenues are similar to last year with a reduction of Map and Road Vacation Fees requiring the need for additional General Fund Support. The volume of surveys, partitions and subdivisions, along with the work for the Roads Division, has made it difficult to allocate time to other work. Road Work for other departments was increased to account for the work for the Roads Division. Salary and wages are 12% higher due to COLA, step increases, HSA/HRA contributions, insurance cost increases, SAIF, and also the Tech III position being replaced by a Deputy County Surveyor position. Materials and supplies costs remain unchanged other than which accounts the funds are allocated to.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Surveyor Fees & Maps	67,715	56,610	61,120	30,000	(31,120)	- 50%
Maps And Microfische Fees	237	254	200	100	(100)	- 50%
Partition Review	27,220	15,400	20,500	20,500	0	0%
Subdivision Review	1,894	13,782	10,000	10,000	0	0%
Road Vacation Fees	0	0	5,790	0	(5,790)	- 100%
PLCPF Work	0	0	13,000	13,000	0	0%
Roads Work for Other Depts.	36,110	48,238	20,000	25,000	5,000	25%
Rev. Refunds & Reim.	0	0	0	0	0	0%
NSF Check Fee	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	123,134	120,537	177,320	243,620	66,300	37%
<b>Total Revenue:</b>	<b>256,310</b>	<b>254,822</b>	<b>307,930</b>	<b>342,220</b>	<b>34,290</b>	<b>11%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	173,484	173,161	192,400	218,020	25,620	13%
Personnel Benefits	78,590	79,083	110,540	119,220	8,680	7%
Materials & Services	4,236	2,577	4,990	4,980	(10)	- 0%
<b>Total Expenditures:</b>	<b>256,310</b>	<b>254,822</b>	<b>307,930</b>	<b>342,220</b>	<b>34,290</b>	<b>11%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>1.95</b>	<b>1.95</b>	<b>2.10</b>	<b>1.95</b>	<b>(0.15)</b>	<b>- 7%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
County Surveyor	82-1015	83,099	86,838	90,750	93,920	3,170	3%
Deputy County Surveyor	82-1016	0	3,283	0	105,520	105,520	100%
Public Works Director	82-1088	6,661	4,882	6,910	7,330	420	6%
Assist Public Works Direc.	82-1089	0	0	0	0	0	0%
Admin Assistant II	82-1182	0	0	0	0	0	0%
Staff Assistant	82-1191	4,700	0	0	0	0	0%
Survey Tech III	82-1307	0	0	83,870	0	(83,870)	- 100%
Survey Tech II	82-1308	79,024	78,158	0	0	0	0%
Accountant II	82-1848	0	0	10,870	11,250	380	3%
Overtime	82-1945	0	0	0	0	0	0%
F.I.C.A.	82-1950	12,973	12,934	14,720	16,710	1,990	13%
FMLA	82-1952	0	386	770	870	100	12%
Retirement	82-1955	40,431	39,640	44,650	50,210	5,560	12%
Medical Waiver	82-1963	0	0	0	360	360	100%
Medical Insurance	82-1964	17,223	17,717	39,400	39,860	460	1%
Dental Insurance	82-1965	3,462	3,042	3,640	3,510	(130)	- 3%
HSA/HRA Contribution	82-1966	2,090	2,860	4,130	3,960	(170)	- 4%
Benefits Admin Fees	82-1967	48	43	50	80	30	60%
Life/AD&D Insurance	82-1970	199	209	210	180	(30)	- 14%
Salary Continuation Insur	82-1972	251	493	450	220	(230)	- 51%
S.A.I.F.	82-1975	1,805	1,495	2,330	3,040	710	30%
Unemployment	82-1980	108	263	190	220	30	15%
<b>Personnel Services Totals:</b>		<b>252,074</b>	<b>252,245</b>	<b>302,940</b>	<b>337,240</b>	<b>34,300</b>	<b>11%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	161	283	200	400	200	100%
Field Supplies	82-2165	1,079	38	200	200	0	0%
Maintenance - Equipment	82-2260	112	0	400	200	(200)	- 50%
Software Maintenance	82-2265	605	188	800	600	(200)	- 25%
Maintenance S.I.G.	82-2300	75	101	200	170	(30)	- 15%
Membership Fees And Dues	82-2370	340	582	420	590	170	40%
Office Supplies	82-2410	317	95	200	200	0	0%
Books And Periodicals	82-2413	0	0	100	100	0	0%
Postage And Freight	82-2419	326	381	150	150	0	0%
Printing And Reproduction	82-2425	173	164	400	200	(200)	- 50%
Contractual Services	82-2471	0	20	0	0	0	0%
Publi. And Legal Notices	82-2600	0	0	200	100	(100)	- 50%
Fuel - Vehicles	82-2852	0	0	150	50	(100)	- 66%
Education And Training	82-2928	138	610	300	750	450	150%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Travel Expenses	82-2930	147	0	400	400	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Utilities	82-2960	763	114	870	870	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>4,236</b>	<b>2,577</b>	<b>4,990</b>	<b>4,980</b>	<b>(10)</b>	<b>- 0%</b>
<b>Total Expenditures:</b>		<b>256,310</b>	<b>254,822</b>	<b>307,930</b>	<b>342,220</b>	<b>34,290</b>	<b>11%</b>

# Road Admin. And Support

## Mission Statement

To ensure that road infrastructure is properly maintained and improved as needed to meet present and future traffic demands; that maintenance projects are designed and constructed properly and cost-effectively to enhance traffic flow and traffic safety, while minimizing maintenance costs; to provide roads that are safe for all modes of transportation, including pedestrian, bicyclists and motorists.

## Department Overview

The Road Administration division is responsible for the administration of the Road, Westport Sewer District and Survey divisions, and budget oversight and engineering services for the other divisions. The Director is responsible for the overall management of the department and reports to the County Manager. Engineering staff provide in-house engineering services as well as surveying, construction management, inspecting, staking, permitting, right-of-way acquisition, traffic counting, speed zone investigation and road design services.

## Major Accomplishments

Provided administrative support staff to meet Public Works objectives, budget preparation and oversight, contract services, cost accounting and payroll, accounts payable, construction management and engineering services and management of the Westport Sewer Service District. Engineering Technicians performed engineering, permitting, inspection and other services on numerous projects including:

1. Net Pen Gangway Replacement - surveying, design, permitting, hiring and working with contractors
2. Westport Bypass – hired a rail engineer, collected additional topographic data for Hwy. 30 widening and wetland delineation
3. Supply Creek Bridge – permitting and design
4. Fort Clatsop Culvert – data collection, design and permitting
5. Old Mill Town Culvert - data collection, design and permitting
6. Lewis & Clark – Logan Intersection – design, surveying and paving inspection
7. Youngs River Paving – inspection
8. Youngs River Culvert MP 10.5 – data collection, design and permitting
9. Hillcrest Culverts – installation inspection
10. Maple Elsie Water Service – data collection, permitting and liaison for County
11. Administered 45 contracts and created over 700 Purchase Orders
12. Construction of the Klaskanine Bridge

## Budget Highlights

Revenue for Road Admin and Support is entirely from the State Highway Fund. Personnel costs are 13% higher partly due to moving the Admin Assistant 0.5 FTE from Fleet Management /Equipment Replacement into Road Admin. The higher Personnel costs are also due to COLA, step increases, HSA/HRA contributions, insurance costs and SAIF increases. This budget includes bringing a summer intern back who assists our engineering technicians in surveying and drafting work as well as scanning historic documents for both the Public works and surveying departments. Materials and Services have increased by 7%, including \$12,670 (10%) in insurance, \$2,100 in Maintenance-Equipment to replace 3 traffic counters, \$2,770 in Software Maintenance to account for Fleet Management software moving to Road Admin, \$10,550 in Custodial Services which was previously split with Road Maintenance, \$1,300 in Printing and Reproduction to account for increased costs, and \$5,760 in contractual services due to moving the Landscape Maintenance contract to Road Admin from Road Maintenance. Capital outlay has increased by \$1,600 (6%) to account for new all-in-one printers for the two substations. The overall budget has increased by 11%.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Unrealized Gain/Loss	(29,633)	0	0	0	0	0%
St. - Highway Fund	0	1,170,360	1,239,120	1,371,300	132,180	10%
CARES Act Reimbursement	0	0	0	0	0	0%
Revenue from Road District #1	979,240	0	0	0	0	0%
Franchise Fees	1,880	2,190	2,190	2,190	0	0%
Rev. Refunds & Reim.	462	12	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>951,950</b>	<b>1,172,562</b>	<b>1,241,310</b>	<b>1,373,490</b>	<b>132,180</b>	<b>10%</b>
<b>Total Unappropriated Budget:</b>	<b>(7,295)</b>	<b>74,458</b>	<b>6,700</b>	<b>7,590</b>	<b>890</b>	<b>13%</b>
<b>Total Budgeted Resources:</b>	<b>959,245</b>	<b>1,098,104</b>	<b>1,234,610</b>	<b>1,365,900</b>	<b>131,290</b>	<b>10%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	433,429	490,410	533,790	600,510	66,720	12%
Personnel Benefits	233,551	248,127	297,020	333,330	36,310	12%
Materials & Services	292,266	354,387	378,800	405,460	26,660	7%
Capital Outlay	0	5,179	25,000	26,600	1,600	6%
<b>Total Expenditures:</b>	<b>959,245</b>	<b>1,098,104</b>	<b>1,234,610</b>	<b>1,365,900</b>	<b>131,290</b>	<b>10%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>5.60</b>	<b>6.30</b>	<b>6.25</b>	<b>6.80</b>	<b>0.55</b>	<b>8%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
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**Personnel Services**

Public Works Director	82-1088	35,068	43,940	55,280	65,970	10,690	19%
Assist Public Works Direc.	82-1089	0	0	0	0	0	0%
Senior Admin Supervisor	82-1119	0	0	0	0	0	0%
County Engineer	82-1140	52,259	57,891	60,500	68,110	7,610	12%
Admin Assistant III	82-1181	0	6,478	0	0	0	0%
Admin Assistant II	82-1182	0	67,045	91,400	124,240	32,840	35%
Staff Assistant	82-1191	51,751	0	0	0	0	0%
Engineering Tech-Lead Worker	82-1309	0	0	0	0	0	0%
Engineering Tech I	82-1312	66,967	72,827	79,870	86,810	6,940	8%
Engineering Tech II	82-1314	75,566	80,256	88,060	91,150	3,090	3%
Engineering Tech III	82-1316	88,896	92,913	97,090	100,490	3,400	3%
GIS Project Planner	82-1403	0	0	0	0	0	0%
Accountant II	82-1848	62,922	69,059	61,590	63,740	2,150	3%
Temporary Help	82-1941	5,050	0	6,000	6,000	0	0%
Overtime	82-1945	612	955	6,500	6,500	0	0%
F.I.C.A.	82-1950	31,954	35,782	41,790	47,050	5,260	12%
FMLA	82-1952	0	1,017	2,190	2,460	270	12%
Retirement	82-1955	88,947	97,483	114,660	129,430	14,770	12%
Medical Waiver	82-1963	0	133	0	2,040	2,040	100%
Medical Insurance	82-1964	83,324	85,742	97,320	109,170	11,850	12%
Dental Insurance	82-1965	8,310	8,038	8,480	9,370	890	10%
HSA/HRA Contribution	82-1966	9,788	11,714	10,870	11,140	270	2%
Benefits Admin Fees	82-1967	144	188	210	170	(40)	- 19%
Life/AD&D Insurance	82-1970	672	825	660	640	(20)	- 3%
Salary Continuation Insur	82-1972	456	1,702	1,370	540	(830)	- 60%
S.A.I.F.	82-1975	4,003	3,823	6,420	8,200	1,780	27%
Unemployment	82-1980	290	558	550	620	70	12%
Personnel Services	82-1985	0	168	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>666,979</b>	<b>738,537</b>	<b>830,810</b>	<b>933,840</b>	<b>103,030</b>	<b>12%</b>

**Materials & Services**

Investment Premium	82-2004	7,992	0	0	0	0	0%
Telephones	82-2070	10,625	15,973	14,650	17,720	3,070	20%
Custodial Services	82-2161	3,788	9,450	10,450	21,000	10,550	100%
Insurance	82-2200	97,791	110,198	126,730	139,400	12,670	10%
License And Permit Fees	82-2240	3,376	4,806	4,870	5,660	790	16%
Maintenance - Equipment	82-2260	983	2,919	3,000	5,100	2,100	70%
Software Maintenance	82-2265	4,596	5,631	7,100	9,870	2,770	39%
Maintenance S.I.G.	82-2300	938	5,347	1,600	1,600	0	0%

**Summary Cont.**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Employee Drug Screen	82-2302	0	0	0	0	0	0%
Membership Fees And Dues	82-2370	0	1,106	600	600	0	0%
Office Supplies	82-2410	2,829	3,808	4,000	4,000	0	0%
Books And Periodicals	82-2413	135	135	400	400	0	0%
Postage And Freight	82-2419	503	796	3,000	800	(2,200)	- 73%
Printing And Reproduction	82-2425	1,897	2,561	3,100	2,100	(1,000)	- 32%
Office Furniture & Equipment	82-2454	915	671	1,200	1,200	0	0%
PC Equipment	82-2455	4,650	10,200	12,600	12,600	0	0%
Contractual Services	82-2471	395	368	800	6,560	5,760	720%
Publi. And Legal Notices	82-2600	2,939	1,713	2,100	2,200	100	4%
Small Tools And Instrum.	82-2710	1,330	4,648	3,500	3,500	0	0%
Fuel - Vehicles	82-2852	0	0	0	0	0	0%
Education And Training	82-2928	835	1,210	5,360	5,360	0	0%
Travel Expenses	82-2930	649	12	2,200	2,200	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Utilities	82-2960	36,701	41,136	38,440	41,690	3,250	8%
Indirect Cost Allocation	82-3210	108,400	131,700	133,100	121,900	(11,200)	- 8%
<b>Materials &amp; Services Totals:</b>		<b>292,266</b>	<b>354,387</b>	<b>378,800</b>	<b>405,460</b>	<b>26,660</b>	<b>7%</b>
<b>Capital Outlay</b>							
Structures & Improvements	82-4100	0	0	25,000	25,000	0	0%
Office Equipment	82-4300	0	5,179	0	1,600	1,600	100%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>5,179</b>	<b>25,000</b>	<b>26,600</b>	<b>1,600</b>	<b>6%</b>
<b>Debt Service</b>							
Capital Lease	82-3199	0	0	0	0	0	0%
<b>Debt Service Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>959,245</b>	<b>1,098,104</b>	<b>1,234,610</b>	<b>1,365,900</b>	<b>131,290</b>	<b>10%</b>

### PW - Copier/Printer/Scanners for PW Substations

Department Priority:	1										
Location:	79532 Highway 202, Seaside; 92435 Svensen Market										
Link to Other Project(s):											
Description:	New Kyocera ECOSYS M5526cdw All-in-One Color Laser Printers										
Justification:	The substations currently use outdated printers and use fax machines to send documents to the main public works office. These faxed documents are often not legible. These new machines were recommended by Solutions Yes and would allow documents to be scanned and sent directly to folders in our Public Works Drive as well as to email addresses. Kyocera is the preferred brand of the County's IT Department.										
Alternatives:	Continue with existing printers and fax machines.										
Operating Impact:											
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition										
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input checked="" type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                      2 Unit Cost:                              800 Installation Fee:                      0 Trade in Credit:                        0 <hr/> <b>Net Cost:</b> <b>800</b>	<table style="margin-left: auto; border-collapse: collapse;"> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">Total</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">1,600</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"><b>1,600</b></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"><b>1,600</b></td> </tr> </table>	Total	1,600	0	0	0	0	<b>1,600</b>	<b>1,600</b>
Total	1,600										
0	0										
0	0										
<b>1,600</b>	<b>1,600</b>										

### PW - Office HVAC Replacement

Department Priority:	2										
Location:	Public Works 1100 Olney Avenue, Astoria										
Link to Other Project(s):											
Description:	Replacement of the Public Works office furnace and air conditioning system.										
Justification:	The existing system has required repairs several times over the past 5 years and does not heat or cool consistently. This project was budgeted in the 23/24 budget year but was not undertaken.										
Alternatives:	Continue to use the existing system and budget for repairs.										
Operating Impact:											
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition										
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                      1 Unit Cost:                              25,000 Installation Fee:                      0 Trade in Credit:                        0 <hr/> <b>Net Cost:</b> <b>25,000</b>	<table style="margin-left: auto; border-collapse: collapse;"> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">Total</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">25,000</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"><b>25,000</b></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"><b>25,000</b></td> </tr> </table>	Total	25,000	0	0	0	0	<b>25,000</b>	<b>25,000</b>
Total	25,000										
0	0										
0	0										
<b>25,000</b>	<b>25,000</b>										

# Road Maint & Construction

## Mission Statement

To insure that road infrastructure is properly maintained and improved as needed to meet present and future traffic demands; that maintenance projects are designed and constructed properly and cost-effectively to enhance traffic flow and traffic safety while minimizing maintenance costs; to provide roads that are safe for all modes of transportation, including pedestrian, bicyclists and motorists.

## Department Overview

There are currently 232 miles of roadway that have been accepted into the County road system for maintenance. Bridge maintenance and repairs of the County's 68 bridges are performed by county crews. Bridge inspections are performed by ODOT. The types of maintenance activities performed include pothole patching, crack sealing, grading gravel roads and road oiling operations. Road crews work to ensure the County's road system is properly maintained to meet daily traffic demands. Crews are on call 24 hours per day to remove fallen trees, clear slides, plow and sand roads and mitigate emergency hazards. Crews use integrated methods to control vegetation for safety and road preservation, such as chopping, mowing, tree trimming & removal, and application of herbicide with licensed operators. Maintenance and repairs of the drainage system include culvert and catch basin cleaning, culvert replacement and ditches. The Roads Division provides complete and consistent signage and traffic markings as outlined in the Federal Manual on Uniform Traffic Control Devices and the Sign Policy and Guidelines for the State Highway System. Modernization projects are defined as projects that widen, correct alignment and safety problems, correct structural deficiencies and pave the surface with asphalt concrete. Modernization projects bring roads up to current standards and are designed to have a minimum of a 20-year life.

The shop mechanical services include diagnostic, electrical, full periodic maintenance, DOT inspecting, welding, fabrication and mobile service to field areas. The shop also provides cleaning and wash down facilities for all departments and a recycling location for fuel, oils, tires, metal, etc. to comply with environmental regulations. Road maintenance will now operate Fleet Management for servicing not just Public Works Vehicles but the entire County's fleet of vehicles.

## Major Accomplishments

Completed Projects include:

1. Replacing 3 culverts and overlaying 1.4 miles of Youngs River Road
2. Rebuilt the Lewis & Clark – Logan Intersection to allow large trucks to turn safely and stay in their lane rather than having to partially run into the oncoming traffic lane
3. Chipsealed 12.6 miles of existing oil mat roadways in all three road districts
4. Graded 10 miles of County Road System gravel roads
5. Performed storm damage repairs and snow removal
6. Performed vegetation management and pothole patching on multiple public roads County wide.
7. Striped 90 miles of County roads and 3 miles of road for the City of Astoria
8. Completed rehabilitation of Dolphin Bridge and started steel fabrication for Supply Creek Bridge
9. Fabricated and installed Westport Ferry Ramp improvement to allow for easier access from the ferry to the ramp
10. Processed 153 Perform Operations Permit on a County or Public Road and 53 Road Approach Permits

## Budget Highlights

There is a 3% decrease in this year's revenues due to a decrease of the beginning balance by 8%. There is an increase of \$250,000 for a transfer of ARPA funds for use in the Jail Fuel Project for a secondary fueling station for resiliency purposes. There are increases in Vehicle Fuel and Vehicle shop service revenues due to Fleet Management and Fuel Service being brought back under the umbrella of Road Maintenance rather than being its own separate organization. This will help simplify administrative tasks related to vehicle maintenance and fuel. The revenue from the State Highway Fund is paid into Road Admin. and to Fleet for Public Works equipment replacement with the remainder going to Road Maintenance. Road District 1 funding is paid into Road Maintenance along with a portion going to Appropriation for Contingency.

Personnel expenses are 25% higher partly due to all of the mechanics and the Fleet Manager moving from the Fleet Management/Equipment Replacement department to the Road Maintenance Department. Revenues will be realized from billings of work done on other County department fleet vehicles. There was also an increase of \$252,000 in Above Classification to better reflect actuals in previous years.

Materials & Services are decreasing by 20% overall mostly due to a decrease in Contractual Services by \$514,000. This decrease was mostly due to the a majority of the engineering for the Westport Bypass Road being completed. Fleet Management and Fuel Service are moving back into the Road Maintenance Department and this move affects numerous accounts and puts the Road Maintenance budget back in line with the 22/23 budget. There is an increase in Bridge Materials of \$55,000 (157%) to account for the amount of bridge maintenance that our crews have been performing.

Planned projects include:

1. Beginning of the Westport Bypass Road Construction
2. New Jail Fueling Station
3. New Jewell Fueling Station
4. Supply Creek Bridge Repairs
5. Saspal Slough Bridge Repairs
6. Red Bluff, Green Mountain and Fort Clatsop Culvert Replacements
7. Paving projects in the Knappa/Svensen area
8. Chipsealing 15 miles of existing oil mat roadways

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	11,852,403	14,760,763	14,338,900	13,117,190	(1,221,710)	- 8%
Interest On Investments	70,563	222,827	150,000	200,000	50,000	33%
Unrealized Gain/Loss	324	58,262	20,000	0	(20,000)	- 100%
Realized Gain on Investment	0	135,523	10,000	10,000	0	0%
St. - Highway Fund	3,666,859	1,966,678	1,636,390	1,515,390	(121,000)	- 7%
Small County Allotment	27,031	27,175	27,400	27,480	80	0%
State Funded Project Program	167,836	1,442,727	0	0	0	0%
St. - Fas Conversion	1,624,164	276,883	361,480	355,680	(5,800)	- 1%
Public Records Request	447	0	0	0	0	0%
PPE Grant	275	203	0	0	0	0%
CARES Act Reimbursement	0	0	0	0	0	0%
ARPA Funding	0	0	0	0	0	0%
Revenue from Road District #1	0	1,170,360	1,239,120	1,371,300	132,180	10%
KOA Lease	0	2,840	2,840	2,840	0	0%
District Shop Lease	4,200	5,018	4,200	4,200	0	0%
Roads Work for Other Depts.	121,386	102,682	68,000	95,000	27,000	39%
Road Vacation Services	0	0	0	0	0	0%
Address Markers	0	0	0	0	0	0%
Vehicle Fuel	166,016	175,316	0	175,000	175,000	100%
Vehicle Shop Service	1,403	8,799	0	40,000	40,000	100%
Material & Supplies Sales	65	1,515	400	400	0	0%
Rev. Refunds & Reim.	862	675	0	700	700	100%
Admin Services Fees	6,400	6,400	6,400	6,400	0	0%
Donations	0	0	0	0	0	0%
Lien Assessments	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	0	3,125	0	0	0	0%
Insurance Loss Proceeds	0	0	0	0	0	0%
Transfer from American Rescue	0	0	0	250,000	250,000	100%
<b>Total Revenue:</b>	<b>17,710,235</b>	<b>20,367,771</b>	<b>17,865,130</b>	<b>17,171,580</b>	<b>(693,550)</b>	<b>- 3%</b>
<b>Total Unappropriated Budget:</b>	<b>11,298,299</b>	<b>12,029,692</b>	<b>7,032,660</b>	<b>7,010,200</b>	<b>(22,460)</b>	<b>- 0%</b>
<b>Total Budgeted Resources:</b>	<b>6,411,936</b>	<b>8,338,079</b>	<b>10,832,470</b>	<b>10,161,380</b>	<b>(671,090)</b>	<b>- 6%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	1,476,428	1,430,316	1,705,210	2,013,780	308,570	18%
Personnel Benefits	1,267,530	1,346,742	1,244,570	1,653,100	408,530	32%
Materials & Services	2,908,621	3,081,215	6,010,440	4,802,250	(1,208,190)	- 20%
Special Payments	2,090	6,156	42,250	42,250	0	0%
Capital Outlay	430,437	2,473,651	1,830,000	1,650,000	(180,000)	- 9%
Transfer Out	326,830	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>6,411,936</b>	<b>8,338,079</b>	<b>10,832,470</b>	<b>10,161,380</b>	<b>(671,090)</b>	<b>- 6%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>26.15</b>	<b>25.95</b>	<b>23.40</b>	<b>25.95</b>	<b>2.55</b>	<b>10%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
None	82-1000	0	0	0	0	0	0%
Public Works Director	82-1088	87,642	60,812	55,280	65,970	10,690	19%
Assist Public Works Direc.	82-1089	117,719	127,960	131,610	0	(131,610)	- 100%
County Engineer	82-1140	52,260	57,892	60,500	68,110	7,610	12%
Road Foreman	82-1149	277,332	218,164	283,240	295,180	11,940	4%
Fleet Manager	82-1150	0	0	0	105,840	105,840	100%
Maintenance Assistant II	82-1725	0	0	0	0	0	0%
Rd Maint Helper	82-1734	0	0	0	0	0	0%
Rd Maint Worker Trainee	82-1735	231,152	218,027	112,620	125,590	12,970	11%
Rd Maint Worker	82-1740	569,072	593,626	1,061,960	1,129,730	67,770	6%
Mechanic	82-1750	131,972	151,635	0	223,360	223,360	100%
Shop Maint. Assistant	82-1751	9,279	2,200	0	0	0	0%
Equipment Servicer	82-1755	0	0	0	0	0	0%
Temporary - Road	82-1907	30,234	24,204	29,480	29,480	0	0%
Temporary Help	82-1941	0	5,916	79,580	6,000	(73,580)	- 92%
Overtime	82-1945	19,614	20,371	20,000	20,000	0	0%
Above Classification	82-1946	236,314	303,851	22,800	275,000	252,200	1106%
F.I.C.A.	82-1950	128,137	129,706	142,070	179,430	37,360	26%
FMLA	82-1952	0	4,047	7,430	9,380	1,950	26%
Retirement	82-1955	349,917	348,746	400,810	496,440	95,630	23%
Medical Waiver	82-1963	1,700	300	0	1,200	1,200	100%
Medical Insurance	82-1964	351,017	370,365	383,620	444,770	61,150	15%
Dental Insurance	82-1965	35,237	33,353	32,220	36,610	4,390	13%
HSA/HRA Contribution	82-1966	44,269	46,173	41,480	44,290	2,810	6%
Benefits Admin Fees	82-1967	616	568	570	540	(30)	- 5%
Life/AD&D Insurance	82-1970	2,443	2,961	2,520	2,440	(80)	- 3%
Salary Continuation Insur	82-1972	2,575	6,315	4,790	2,240	(2,550)	- 53%
S.A.I.F.	82-1975	63,139	47,296	75,340	102,930	27,590	36%
Unemployment	82-1980	1,278	2,400	1,860	2,350	490	26%
Personnel Services	82-1985	1,039	168	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>2,743,958</b>	<b>2,777,058</b>	<b>2,949,780</b>	<b>3,666,880</b>	<b>717,100</b>	<b>24%</b>

**Materials & Services**

Investment Premium	82-2004	1,184	0	1,300	1,300	0	0%
Hiring Expenses	82-2015	0	0	0	0	0	0%
Uniform Cleaning	82-2041	1,992	2,227	0	3,100	3,100	100%
Custodial Services	82-2161	3,827	9,450	10,450	0	(10,450)	- 100%
License And Permit Fees	82-2240	12,373	9,196	12,650	13,110	460	3%
Maint. - Fleet Service	82-2255	21,239	86,275	1,084,140	80,000	(1,004,140)	- 92%

Summary Cont.

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Maintenance Supplies	82-2259	10,114	6,563	10,000	7,000	(3,000)	- 30%
Maintenance - Equipment	82-2260	6,151	8,639	0	125,000	125,000	100%
Maint. - Comm. Equipment	82-2262	1,955	2,319	0	20,000	20,000	100%
Maint. - Automotive Parts	82-2263	85,501	126,583	0	32,000	32,000	100%
General Equipment	82-2268	12,345	18,284	15,500	15,500	0	0%
Maintenance S.I.G.	82-2300	20,722	42,609	16,800	16,800	0	0%
Employee Drug Screen	82-2302	0	0	0	460	460	100%
Membership Fees And Dues	82-2370	1,515	2,199	2,690	2,690	0	0%
Prof and Spec Services	82-2450	0	1,043	1,500	1,500	0	0%
Contractual Medical Services	82-2464	0	0	1,600	1,600	0	0%
Contractual Legal Services	82-2469	0	10,070	22,000	5,000	(17,000)	- 77%
Contractual Services	82-2471	1,079,070	725,046	2,571,000	2,057,000	(514,000)	- 19%
Surveyor Services	82-2483	36,110	48,238	20,000	25,000	5,000	25%
GIS Services	82-2493	0	0	0	0	0	0%
Fire Patrol Assessment	82-2534	184	299	300	300	0	0%
Oil Rock	82-2620	131,867	123,576	210,000	210,240	240	0%
Road Oil	82-2625	171,058	351,466	485,000	435,000	(50,000)	- 10%
Rents And Leases - Equip.	82-2630	15,418	13,563	27,140	15,600	(11,540)	- 42%
Rts. & Lea. - S., I. & G.	82-2670	2,200	3,400	3,200	6,700	3,500	109%
Small Tools And Instrum.	82-2710	1,333	8,482	3,000	10,000	7,000	233%
Crushing	82-2715	0	0	0	0	0	0%
Asphalt	82-2840	11,587	18,059	25,500	20,000	(5,500)	- 21%
Bridge Material	82-2842	19,496	202,352	35,000	90,000	55,000	157%
Chemicals	82-2844	7,115	24,499	22,000	22,000	0	0%
Culverts	82-2846	175,319	114,578	200,000	200,000	0	0%
Fuel - Equipment	82-2851	143,213	167,638	150,000	175,000	25,000	16%
Fuel - Vehicles	82-2852	193,413	216,822	180,000	225,000	45,000	25%
Rock	82-2854	340,205	273,096	418,300	409,600	(8,700)	- 2%
Striping Materials	82-2855	62,243	58,360	120,000	100,000	(20,000)	- 16%
Signs	82-2856	33,496	35,116	40,000	40,000	0	0%
Tires	82-2858	24,791	55,671	0	33,000	33,000	100%
Safety Program	82-2862	18,048	21,986	16,920	18,800	1,880	11%
Road Supplies	82-2863	13,193	8,366	20,000	20,000	0	0%
Vehicle Maintenance & Use	82-2923	0	720	0	0	0	0%
Education And Training	82-2928	2,945	3,100	6,050	6,050	0	0%
Travel Expenses	82-2930	0	6,025	4,800	4,800	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	247,400	275,300	273,600	353,100	79,500	29%
<b>Materials &amp; Services Totals:</b>		<b>2,908,621</b>	<b>3,081,215</b>	<b>6,010,440</b>	<b>4,802,250</b>	<b>(1,208,190)</b>	<b>- 20%</b>

Special Payments

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Rt Of Way Acquisition	82-3554	2,071	6,130	40,000	40,000	0	0%
Rt Of Way Monumentation	82-3555	0	0	2,000	2,000	0	0%
Property Taxes	82-3800	19	26	250	250	0	0%
<b>Special Payments Totals:</b>		<b>2,090</b>	<b>6,156</b>	<b>42,250</b>	<b>42,250</b>	<b>0</b>	<b>0%</b>
<b>Capital Outlay</b>							
Land	82-4000	0	0	1,000,000	0	(1,000,000)	- 100%
Structures & Improvements	82-4100	0	0	20,000	0	(20,000)	- 100%
Buildings	82-4108	11,450	0	500,000	650,000	150,000	30%
Bridges	82-4109	357,882	2,443,656	310,000	0	(310,000)	- 100%
Roads	82-4110	0	0	0	1,000,000	1,000,000	100%
Automotive Equipment	82-4200	0	0	0	0	0	0%
Miscellaneous Equipment	82-4900	61,105	29,995	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>430,437</b>	<b>2,473,651</b>	<b>1,830,000</b>	<b>1,650,000</b>	<b>(180,000)</b>	<b>- 9%</b>
<b>Transfers Out</b>							
Transfer to Gen Road Equip	82-8102	326,830	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>326,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Approp. for Contg. -Road	82-9902	0	0	0	0	0	0%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>6,411,936</b>	<b>8,338,079</b>	<b>10,832,470</b>	<b>10,161,380</b>	<b>(671,090)</b>	<b>- 6%</b>

### Jewell - New Fueling Station

Department Priority:	1										
Location:	Public Works Jewell Location										
Link to Other Project(s):											
Description:	Construct a new fueling station at the Jewell Substation.										
Justification:	This proposed new fuel substation would provide additional storage capacity and would be able to service other agencies such as the School District and Fire Department.										
Alternatives:	Continue with existing fueling station.										
Operating Impact:											
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition										
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input checked="" type="radio"/> Other	Unit Quantity:            1 Unit Cost:                150,000 Installation Fee:        0 Trade in Credit:         0 <hr/> <b>Net Cost:                 150,000</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Total</td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">150,000</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;"><b>150,000</b></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;"><b>150,000</b></td> </tr> </table>	Total	150,000	0	0	0	0	<b>150,000</b>	<b>150,000</b>
Total	150,000										
0	0										
0	0										
<b>150,000</b>	<b>150,000</b>										

### Jail - New Fueling Station

Department Priority:	2										
Location:	Clatsop County Jail 1250 SE 19th Street, Warrenton										
Link to Other Project(s):											
Description:	Construct a new fueling station at the new jail.										
Justification:	The proposed new fuel substation would provide an additional fueling location for Clatsop County personnel. In addition, this facility will be located outside of the tsunami inundation zone ensuring that adequate fuel supplies will be provided to Clatsop County's emergency and essential service providers in the event of a severe or long-term fuel disruption or shortage. In 2023 OEM provided a grant which allowed for the purchase of a 12,000 gallon fuel tank for this location. Public Works also hired a contractor to design a seismic concrete pad for the tank. Once this design is completed the pad can be installed. Installation of the tank, drainage and fueling kiosk will make the fueling station operational.										
Alternatives:	Continue to utilize the existing fueling stations.										
Operating Impact:											
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition										
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input checked="" type="radio"/> Other	Unit Quantity:            1 Unit Cost:                500,000 Installation Fee:        0 Trade in Credit:         0 <hr/> <b>Net Cost:                 500,000</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Total</td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">500,000</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;"><b>500,000</b></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;"><b>500,000</b></td> </tr> </table>	Total	500,000	0	0	0	0	<b>500,000</b>	<b>500,000</b>
Total	500,000										
0	0										
0	0										
<b>500,000</b>	<b>500,000</b>										

## Westport Bypass Road Construction

Department Priority:	3							
Location:	Westport, Oregon							
Link to Other Project(s):								
Description:	Begin construction of the Westport Bypass road.							
Justification:	The proposed construction of the Westport Bypass road is the next step following the engineering design. Truck traffic in Westport from the Teevin barge operation currently travels down Westport Ferry Rd which is not constructed to support this traffic safely. The proposal is to construct a bypass road West of Westport Ferry Road to eliminate the truck traffic in the residential areas. Initial construction will involve placing the base rock for the road and allowing the site soils to compress prior to finishing construction.							
Alternatives:	Do not create an alternate route for truck traffic or improve Old Mill Town Rd as an alternate truck route.							
Operating Impact:								
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition							
Request Category:	<input type="radio"/> Building <input checked="" type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                         1,000,000 Installation Fee:                 0 Trade in Credit:                    0 <hr/> <b>Net Cost:                            1,000,000</b>	<table style="margin-left: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right; border-bottom: 1px solid black;">1,000,000</td> </tr> <tr> <td style="text-align: right; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="text-align: right; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="text-align: right;"><b>1,000,000</b></td> </tr> </tbody> </table>	Total	1,000,000	0	0	<b>1,000,000</b>
Total								
1,000,000								
0								
0								
<b>1,000,000</b>								

# Approp. For Contingency 2

## Department Overview

The Contingency holds the balance of funds from the Road District #1 after the transfers are made to the Road budgets.

## Major Accomplishments

The Contingency holds funds for the Roads for future planned projects and contingency for emergencies. In the event of a declared disaster event, the Public Works Department will need at least 25% matching funds for restoration of road and bridge infrastructure.

## Budget Highlights

For FY 24/25 there is approximately \$3.5M budgeted in contingency and \$7M is being left as unappropriated fund balance. The \$3.5M would be available for unanticipated expenses and the unappropriated funds would be available for projects in future budget years.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	0	0	0	0	0	0%
Revenue from Road District #1	3,469,760	2,868,960	2,949,030	3,477,000	527,970	17%
<b>Total Revenue:</b>	<b>3,469,760</b>	<b>2,868,960</b>	<b>2,949,030</b>	<b>3,477,000</b>	<b>527,970</b>	<b>17%</b>
<b>Total Unappropriated Budget:</b>	<b>3,469,760</b>	<b>2,868,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>0</b>	<b>0</b>	<b>2,949,030</b>	<b>3,477,000</b>	<b>527,970</b>	<b>17%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
Contingency	0	0	2,949,030	3,477,000	527,970	17%
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>2,949,030</b>	<b>3,477,000</b>	<b>527,970</b>	<b>17%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Contingencies</b>							
Approp. for Contg. - Gen.	82-9901	0	0	0	0	0	0%
Approp. for Contg. -Road	82-9902	0	0	2,949,030	3,477,000	527,970	17%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>2,949,030</b>	<b>3,477,000</b>	<b>527,970</b>	<b>17%</b>
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>2,949,030</b>	<b>3,477,000</b>	<b>527,970</b>	<b>17%</b>

# Surveyor - Land Corner 120

## Mission Statement

Maintain and enhance the Public Land corner monumentation by finding and restoring positions of the Public Land Survey System.

## Department Overview

The Public Land Corner Preservation program maintains a comprehensive record of all surveys and records that may pertain to a particular corner from the time they were established in the 1800's to the present. Thorough investigative records research and field work is performed to identify obliterated corners and restore them to their original position whenever possible.

## Major Accomplishments

Restored various public land survey corners in the Svensen and Olney areas.

## Budget Highlights

The Public Land Corner revenues are expected to be 3% lower in 2024/2025 due to lower anticipated Public Land Preservation funds. Personnel costs will be 4% higher than the previous year due to COLA, step increases, retirement, insurance costs and SAIF increases. There is money included for an intern position to assist the Surveyor and Deputy Surveyor in the field in the office during the summer busy season. The cost of Materials and Supplies is 4% higher mostly due to increases in Membership Fees and Dues and Education and Training. Contingency is expected to be 5% lower than the previous year.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	407,514	443,874	450,170	435,890	(14,280)	- 3%
Interest On Investments	2,452	13,031	7,500	15,000	7,500	100%
Franchise Fees	190	230	230	230	0	0%
Public Land Preservation	91,995	59,082	60,000	50,000	(10,000)	- 16%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>502,151</b>	<b>516,217</b>	<b>517,900</b>	<b>501,120</b>	<b>(16,780)</b>	<b>- 3%</b>
<b>Total Unappropriated Budget:</b>	<b>443,874</b>	<b>451,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>58,277</b>	<b>64,288</b>	<b>517,900</b>	<b>501,120</b>	<b>(16,780)</b>	<b>- 3%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	27,699	28,946	30,250	31,310	1,060	3%
Personnel Benefits	15,734	16,342	26,580	27,600	1,020	3%
Materials & Services	14,844	19,001	40,780	42,650	1,870	4%
Contingency	0	0	420,290	399,560	(20,730)	- 4%
<b>Total Expenditures:</b>	<b>58,277</b>	<b>64,288</b>	<b>517,900</b>	<b>501,120</b>	<b>(16,780)</b>	<b>- 3%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
County Surveyor	82-1015	27,699	28,946	30,250	31,310	1,060	3%
Temporary Help	82-1941	0	0	8,740	9,050	310	3%
F.I.C.A.	82-1950	2,037	2,133	2,980	3,090	110	3%
FMLA	82-1952	0	65	160	160	0	0%
Retirement	82-1955	7,265	7,592	7,750	8,020	270	3%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	5,068	5,159	5,320	5,580	260	4%
Dental Insurance	82-1965	527	498	490	490	0	0%
HSA/HRA Contribution	82-1966	550	550	550	550	0	0%
Benefits Admin Fees	82-1967	8	7	10	10	0	0%
Life/AD&D Insurance	82-1970	28	28	30	20	(10)	- 33%
Salary Continuation Insur	82-1972	54	57	60	50	(10)	- 16%
S.A.I.F.	82-1975	183	236	450	540	90	20%
Unemployment	82-1980	13	16	40	40	0	0%
<b>Personnel Services Totals:</b>		<b>43,433</b>	<b>45,288</b>	<b>56,830</b>	<b>58,910</b>	<b>2,080</b>	<b>3%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	96	103	200	200	0	0%
Field Supplies	82-2165	89	0	100	100	0	0%
Maintenance - Equipment	82-2260	112	336	400	400	0	0%
Software Maintenance	82-2265	605	0	2,710	2,310	(400)	- 14%
General Equipment	82-2268	0	188	1,500	1,500	0	0%
Maintenance S.I.G.	82-2300	0	150	200	200	0	0%
Membership Fees And Dues	82-2370	80	582	590	820	230	38%
Office Supplies	82-2410	144	818	300	300	0	0%
Office Furniture & Equipment	82-2454	0	0	400	400	0	0%
Contractual Services	82-2471	0	0	0	0	0	0%
Administrative Costs	82-2473	600	600	600	600	0	0%
Monumentation Supplies	82-2486	0	208	1,000	1,000	0	0%
Fuel - Vehicles	82-2852	421	448	500	500	0	0%
Vehicle Maintenance & Use	82-2923	0	179	600	600	0	0%
Education And Training	82-2928	688	325	400	1,650	1,250	312%
Travel Expenses	82-2930	147	749	1,120	1,200	80	7%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
PLCPF Work	82-2958	0	0	13,000	13,000	0	0%
Road Department Services	82-2959	0	0	0	0	0	0%
Utilities	82-2960	763	114	860	870	10	1%
Indirect Cost Allocation	82-3210	11,100	14,200	16,300	17,000	700	4%
<b>Materials &amp; Services Totals:</b>		<b>14,844</b>	<b>19,001</b>	<b>40,780</b>	<b>42,650</b>	<b>1,870</b>	<b>4%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	420,290	399,560	(20,730)	- 4%

Contingencies Totals:		0	0	420,290	399,560	(20,730)	- 4%
Total Expenditures:		58,277	64,288	517,900	501,120	(16,780)	- 3%

# Bike Paths

## Mission Statement

To provide bike path projects in conjunction with road projects.

## Department Overview

As required by ORS 366.514, the County must deposit at least 1% of the money received from the State Highway Fund into this fund for use on bike paths.

## Major Accomplishments

No projects were undertaken for the current budget year.

## Budget Highlights

This year's beginning balance is 32% higher than last year as no projects were funded in the previous budget year. \$60,000 is budgeted in Contractual Services for potential pedestrian projects. An additional \$10,000 is budgeted for GIS services to assist in developing bike path maps. County staff are in the process of developing a bike path plan and are reviewing bike plans from other cities and counties to determine the best path forward. \$5,000 was budgeted in Road Department Services to repaint the SE 19th Street multi use path. The Contingency has increased \$49,030 from the previous year.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	140,516	98,393	137,290	181,590	44,300	32%
Interest On Investments	787	3,358	1,800	4,000	2,200	122%
St. - Highway Fund	37,039	37,076	37,080	39,110	2,030	5%
<b>Total Revenue:</b>	<b>178,342</b>	<b>138,826</b>	<b>176,170</b>	<b>224,700</b>	<b>48,530</b>	<b>27%</b>
<b>Total Unappropriated Budget:</b>	<b>98,393</b>	<b>138,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>79,949</b>	<b>600</b>	<b>176,170</b>	<b>224,700</b>	<b>48,530</b>	<b>27%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	79,949	600	75,600	75,100	(500)	- 0%
Contingency	0	0	100,570	149,600	49,030	48%
<b>Total Expenditures:</b>	<b>79,949</b>	<b>600</b>	<b>176,170</b>	<b>224,700</b>	<b>48,530</b>	<b>27%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Maintenance Supplies	82-2259	0	0	0	0	0	0%
General Equipment	82-2268	0	0	0	0	0	0%
Contractual Services	82-2471	78,349	0	60,000	60,000	0	0%
GIS Services	82-2493	0	0	15,000	10,000	(5,000)	- 33%
Rents And Leases - Equip.	82-2630	0	0	0	0	0	0%
Road Department Services	82-2959	0	0	0	5,000	5,000	100%
Indirect Cost Allocation	82-3210	1,600	600	600	100	(500)	- 83%
<b>Materials &amp; Services Totals:</b>		<b>79,949</b>	<b>600</b>	<b>75,600</b>	<b>75,100</b>	<b>(500)</b>	<b>- 0%</b>
<b>Special Payments</b>							
Unallocated Projects	82-3129	0	0	0	0	0	0%
<b>Special Payments Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	100,570	149,600	49,030	48%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>100,570</b>	<b>149,600</b>	<b>49,030</b>	<b>48%</b>
<b>Total Expenditures:</b>		<b>79,949</b>	<b>600</b>	<b>176,170</b>	<b>224,700</b>	<b>48,530</b>	<b>27%</b>

# Planning Division

## Mission Statement

Community Development is dedicated to the sustainable, high-quality development of Clatsop County through job creation and retention; public and private partnerships; and safe, sanitary and affordable housing stock. This mission is accomplished within the Planning Division by working to implement Board of Commissioner policies and priority strategies; soliciting and encouraging public input; and utilizing best practices and current information to streamline processes and assist property

## Department Overview

The Planning Division (PD) has two primary functions – current planning and long-range planning. PD staff work with residents, builders, and developers to assist them with land use and development in ways that are consistent with local, state and federal regulations, including state and local wetlands regulations, agriculture and forestry protections, and FEMA floodplain management rules.

The PD coordinates long-range, land-use planning efforts and has led the current comprehensive planning process and coordination of code amendments and community planning. PD also ensures that local plans and ordinances are compliant with all state planning goals.

PD works with Building Codes, Code Compliance, GIS, other County departments, the Planning Commission, Board of Commissioners, ad hoc committees, state agencies, local organizations and districts, and designated rural communities and unincorporated areas to guide land use and development.

## Major Accomplishments

- \* Initiated project to draft LAWDUC amendments to facilitate housing construction and conducted a public meeting
- \* Began Clear and Objective Standards review and rewrite of LAWDUC (to be completed by July 1, 2025)
- \* Participated in statewide technical advisory committees related to beach and dunes mapping and farm and forest zones
- \* Applied for and was accepted into the DLCDC Mass Timber Code-UP code audit project
- \* Staff selected to participate in DLCDC Child Care Barriers Work Group
- \* Participated in Emergency Operations Base Plan Steering Committee
- \* Assisted with NWACT Transportation Work Plan by providing input on County projects
- \* Worked with Public Affairs to establish quarterly e-newsletter for Community Development
- \* Completed adoption of updates to Goal 5: Open Spaces, Scenic and Historic Areas, and Natural Resources (Ord. 24-02)
- \* Held discussions with DLCDC staff regarding updates to the Columbia River Estuary Management Plan
- \* Attended meetings and reviewed draft PSU population forecasts
- \* Assisted Fair Manager in developing application to expand permitted uses and activities at the fairgrounds
- \* Completed adoption updates to five community plans (Ord. 24-06 thru Ord. 24-10)
- \* Completed the adoption process for Goals 1-4, 6-14; and 19 scheduled for Board review (Ord. 23-06)
- \* Entered into a contract with CREST to update Goal 16 (Estuarine Resources), 17 (Coastal Shorelands) and Goal 18 (Beaches and Dunes)
- \* Entered into a contract with Johnson Economics to complete an Economic Opportunities Analysis
- \* Updated LAWDUC requirements related to non-conforming uses and structures (Ord. 24-05)
- \* Completed work with DLCDC to inventory public water access points in Clatsop County and review codes related to the provision of public access on public properties
- \* Continued work with DLCDC and its NOAA Coastal Fellow to identify possible impacts from sea level rise and develop mitigation actions to address, including the submittal of a \$2M NOAA Climate Resilience grant application
- \* Revised parking standards to reduce required parking ratios for residential, commercial and industrial development (Ord. 23-07)
- \* Revised Exclusive Farm Use regulations to simplify process to replace/alter an existing dwelling (Ord. 23-11)
- \* Revised LAWDUC to create exemptions to the requirement to obtain a geologic hazard permit (Ord. 23-12)
- \* Drafted LAWDUC amendments to add "Emergency Storage Facilities" as a permitted use to 25 zones (Ord. 23-13)
- \* Prepared LAWDUC amendments to address changes in state statute during the 2023 legislative session (Ord. 24-01)
- \* Processed two goal exceptions to address outstanding issues associated with prior approvals (Ord. 23-09 and 23-10)
- \* Prepared LAWDUC amendments to expand list of professionals qualified to prepare geologic hazard reports (Ord. 24-12)
- \* Continued to monitor state wildfire risk mapping process
- \* Continued to update and expand information on the Land Use Planning webpages to increase transparency on process and projects
- \* Participated in BiOp Coalition meetings with Tillamook County staff and other organizations
- \* Continued participation in Clatsop Regional Housing Task Force meetings and assisted in DLCDC Housing Grant application preparation
- \* Presented information to the Regional Housing Task Force regarding the creation of urban reserves
- \* Developed proposed STR caps methodology and timeframe
- \* Participated in Mouth of the Columbia River Estuary technical meetings; process will be used to develop new FEMA maps for this area
- \* Continued Floodplain Permit review for the City of Warrenton
- \* Participated in Lower Columbia Solutions Group meetings
- \* Continued monthly meeting schedule with Public Works staff to identify issues and coordinate on permit issuance
- \* Reviewed seven US Army Corps proposed projects and plans and coordinated comments with DLCDC and DEQ
- \* Participated as a Cooperating Agency on review of the USACE 20-year Dredged Material Management Plan

### Budget Highlights

Addition of Contractual Services for Engineering (82-2471) for review of No-rise reports (\$10,000). No-rise reports are hydrologic and hydraulic analysis that FEMA requires when new development is proposed in a floodway. These reports, which must be prepared by a licensed engineer, are often highly technical and complex. When these studies are submitted with a floodplain development permit, planning staff does not have the expertise to review the analysis and verify the data and conclusions. In FY 23/24, staff experienced a significant increase in requests to construct in the floodway. It is anticipated that several permits will be submitted in FY 24/25 that will require no-rise studies.

With regard to video lottery funding, there is no known formula that has been provided by the state to accurately forecast what revenues the County may receive.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Land Use Permits	103,839	69,480	80,000	70,000	(10,000)	- 12%
Code Enforcement Fines	0	0	0	0	0	0%
Floodplain Reviews	125	672	150	500	350	233%
Public Records Request	105	120	150	150	0	0%
DLCD PSM Grant	0	10,878	0	0	0	0%
Grant Young Memorial Grant	4,000	0	0	0	0	0%
TGM Grant	0	17,522	0	0	0	0%
Short-Term Rental Application	650	900	2,500	1,000	(1,500)	- 60%
Copy Fees	94	31	50	20	(30)	- 60%
Rev. Refunds & Reim.	0	0	0	0	0	0%
NSF Check Fee	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from Video Lottery	390,890	477,770	429,090	324,580	(104,510)	- 24%
DLCD PSM Grant	0	0	0	0	0	0%
General Fund Support	147,085	138,034	399,860	461,510	61,650	15%
<b>Total Revenue:</b>	<b>646,787</b>	<b>715,407</b>	<b>911,800</b>	<b>857,760</b>	<b>(54,040)</b>	<b>- 5%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	412,981	472,486	540,990	523,010	(17,980)	- 3%
Personnel Benefits	175,953	204,910	267,530	231,500	(36,030)	- 13%
Materials & Services	57,854	38,012	103,280	103,250	(30)	- 0%
<b>Total Expenditures:</b>	<b>646,787</b>	<b>715,407</b>	<b>911,800</b>	<b>857,760</b>	<b>(54,040)</b>	<b>- 5%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Community Development Director	82-1082	76,200	81,767	85,650	88,650	3,000	3%
Planning Manager	82-1142	103,983	114,095	149,970	136,220	(13,750)	- 9%
Senior Planner	82-1627	77,425	84,971	93,230	71,540	(21,690)	- 23%
Planner	82-1630	95,350	128,921	143,470	165,550	22,080	15%
Permit Technician I	82-1729	60,023	62,731	68,670	61,050	(7,620)	- 11%
Temporary Help	82-1941	3,975	3,582	6,000	6,000	0	0%
Overtime	82-1945	0	0	1,000	1,000	0	0%
F.I.C.A.	82-1950	31,092	35,502	41,920	40,720	(1,200)	- 2%
FMLA	82-1952	0	1,076	2,190	2,130	(60)	- 2%
Retirement	82-1955	82,516	102,246	119,700	109,050	(10,650)	- 8%
Medical Waiver	82-1963	0	0	0	2,280	2,280	100%
Medical Insurance	82-1964	43,868	46,586	72,610	51,760	(20,850)	- 28%
Dental Insurance	82-1965	4,903	4,851	7,090	4,180	(2,910)	- 41%
HSA/HRA Contribution	82-1966	4,476	4,393	8,450	6,360	(2,090)	- 24%
Benefits Admin Fees	82-1967	116	118	120	120	0	0%
Life/AD&D Insurance	82-1970	527	706	800	520	(280)	- 35%
Salary Continuation Insur	82-1972	591	1,763	1,340	540	(800)	- 59%
S.A.I.F.	82-1975	3,587	3,396	5,760	6,310	550	9%
Unemployment	82-1980	301	691	550	530	(20)	- 3%
<b>Personnel Services Totals:</b>		<b>588,933</b>	<b>677,395</b>	<b>808,520</b>	<b>754,510</b>	<b>(54,010)</b>	<b>- 6%</b>

<b>Materials &amp; Services</b>							
Telephones	82-2070	1,316	1,569	2,000	1,600	(400)	- 20%
Membership Fees And Dues	82-2370	2,333	2,542	3,700	4,800	1,100	29%
Office Supplies	82-2410	3,785	1,591	5,000	5,000	0	0%
Books And Periodicals	82-2413	0	135	500	400	(100)	- 20%
Postage And Freight	82-2419	1,906	1,451	10,000	10,000	0	0%
Printing And Reproduction	82-2425	6,275	3,919	15,000	13,000	(2,000)	- 13%
Contractual Legal Services	82-2469	6,492	12,008	35,000	30,500	(4,500)	- 12%
Contractual Services	82-2471	11,366	3,152	0	10,000	10,000	100%
Publi. And Legal Notices	82-2600	11,765	5,694	8,000	8,000	0	0%
Meetings/ Hosting	82-2750	0	0	0	500	500	100%
Fuel - Vehicles	82-2852	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	0	0	0	0	0	0%
Education And Training	82-2928	1,362	3,034	7,900	5,850	(2,050)	- 25%
Travel Expenses	82-2930	0	1,636	7,900	7,400	(500)	- 6%
Reimbursed Mileage	82-2932	0	0	0	200	200	100%
Planning Comm. Expenses	82-2935	133	599	1,000	1,000	0	0%
Refunds and Returns	82-3204	11,120	680	7,280	5,000	(2,280)	- 31%
<b>Materials &amp; Services Totals:</b>		<b>57,854</b>	<b>38,012</b>	<b>103,280</b>	<b>103,250</b>	<b>(30)</b>	<b>- 0%</b>

<b>Total Expenditures:</b>		<b>646,787</b>	<b>715,407</b>	<b>911,800</b>	<b>857,760</b>	<b>(54,040)</b>	<b>- 5</b>
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# Code Compliance

## Mission Statement

Working for our community through professional and accountable code compliance to enhance the quality of life, health, safety, and the economy of Clatsop County.

## Department Overview

Code Compliance is tasked with investigating complaints of possible violations of County land use codes or the Clatsop County Code. The Code Compliance Specialists meet with residents to develop schedules to achieve thresholds designed to bring properties into compliance. The role of Code Compliance is to put a human face on the regulatory side of government and to create a sense of trust and cooperation. While fines are sometimes imposed, code enforcement is not viewed as a revenue source as the emphasis is on compliance, not punishment.

The Community Development Director oversees the Code Compliance Division.

## Major Accomplishments

1. Opened 41 new cases as of January 31, 2024. Closed 38 cases. Thirty-two percent of new cases are resolved within 30 days. Also, 84% of cases were resolved through voluntary compliance.
2. Worked with a community non-profit to address animal waste generated by feral cats
3. Implemented six-month Public Service Announcement (PSA) – “Let’s Talk Trash”, identifying the different types of solid waste commonly seen on properties
4. Coordinated with Clatsop Community Action and the Community Action Team to distribute applications for the Northwest Oregon Septic Repair and Replacement Program
5. Attended over 80 hours of training and continuing education directly related to code compliance
6. Continued work on the American Association of Code Enforcement (AACE) accreditation

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance - Restricted	13,700	18,901	0	44,930	44,930	100%
Code Enforcement Fines	0	0	0	0	0	0%
Nuisance Abatement Fines	0	24,759	10,000	5,000	(5,000)	- 50%
Public Records Request	0	0	100	0	(100)	- 100%
Rev. Refunds & Reim.	0	30	0	0	0	0%
Donations for Specific Purpose	5,201	0	0	0	0	0%
General Fund Support	267,583	261,793	359,210	333,270	(25,940)	- 7%
<b>Total Revenue:</b>	<b>286,484</b>	<b>305,483</b>	<b>369,310</b>	<b>383,200</b>	<b>13,890</b>	<b>3%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	177,850	190,584	202,480	209,040	6,560	3%
Personnel Benefits	86,925	91,084	99,200	101,350	2,150	2%
Materials & Services	21,709	23,815	66,130	72,810	6,680	10%
Transfer Out	0	0	1,500	0	(1,500)	- 100%
<b>Total Expenditures:</b>	<b>286,484</b>	<b>305,483</b>	<b>369,310</b>	<b>383,200</b>	<b>13,890</b>	<b>3%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>2.35</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Community Development Director	82-1082	41,563	44,600	46,720	48,350	1,630	3%
Code Compliance Specialist	82-1640	133,128	142,683	152,150	157,480	5,330	3%
Permit Technician I	82-1729	3,159	3,301	3,610	3,210	(400)	- 11%
F.I.C.A.	82-1950	13,088	14,046	15,490	16,000	510	3%
FMLA	82-1952	0	430	810	840	30	3%
Retirement	82-1955	35,873	38,448	41,960	43,340	1,380	3%
Medical Waiver	82-1963	0	0	0	120	120	100%
Medical Insurance	82-1964	29,971	30,125	31,750	32,200	450	1%
Dental Insurance	82-1965	3,712	3,508	3,520	3,430	(90)	- 2%
HSA/HRA Contribution	82-1966	1,942	1,942	2,040	1,930	(110)	- 5%
Benefits Admin Fees	82-1967	86	92	100	100	0	0%
Life/AD&D Insurance	82-1970	241	264	450	220	(230)	- 51%
Salary Continuation Insur	82-1972	210	453	540	180	(360)	- 66%
S.A.I.F.	82-1975	1,687	1,531	2,340	2,780	440	18%
Unemployment	82-1980	114	244	200	210	10	5%
<b>Personnel Services Totals:</b>		<b>264,775</b>	<b>281,668</b>	<b>301,680</b>	<b>310,390</b>	<b>8,710</b>	<b>2%</b>
<b>Materials &amp; Services</b>							
Clothing And Uniform Exp.	82-2040	0	0	1,860	1,000	(860)	- 46%
Telephones	82-2070	1,496	1,436	1,500	2,000	500	33%
Membership Fees And Dues	82-2370	150	275	760	270	(490)	- 64%
Office Supplies	82-2410	504	1,351	3,000	3,000	0	0%
Postage And Freight	82-2419	677	593	1,800	1,500	(300)	- 16%
Printing And Reproduction	82-2425	228	146	1,000	1,000	0	0%
Contractual Legal Services	82-2469	0	140	11,300	24,000	12,700	112%
Contractual Services	82-2471	13,544	13,563	17,700	12,500	(5,200)	- 29%
Med., Dent., & Lab Ser.	82-2504	0	0	100	200	100	100%
Publi. And Legal Notices	82-2600	0	0	1,000	2,000	1,000	100%
Small Tools And Instrum.	82-2710	120	135	2,760	3,000	240	8%
Abatement	82-2730	77	525	2,000	2,000	0	0%
Nuisance Abatement - from Fine	82-2735	0	0	10,000	6,000	(4,000)	- 40%
Fuel - Vehicles	82-2852	2,449	2,272	5,000	5,000	0	0%
Vehicle Maintenance & Use	82-2923	1,474	1,475	2,600	4,700	2,100	80%
Education And Training	82-2928	991	1,905	2,350	2,870	520	22%
Travel Expenses	82-2930	0	0	1,400	1,770	370	26%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>21,709</b>	<b>23,815</b>	<b>66,130</b>	<b>72,810</b>	<b>6,680</b>	<b>10%</b>
<b>Transfers Out</b>							
Transfer to Enforcement Divisi	82-8105	0	0	1,500	0	(1,500)	- 100%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>- 100%</b>
<b>Total Expenditures:</b>		<b>286,484</b>	<b>305,483</b>	<b>369,310</b>	<b>383,200</b>	<b>13,890</b>	<b>3%</b>

# Building Codes

## Mission Statement

The Building Codes Division provides predictable and flexible services to industry partners and property owners in a professional and courteous manner, producing positive solutions to promote safety in our community and support local enterprise in the construction industry.

## Department Overview

The Division strives for emphasis on two key components of our mission statement; predictable and flexible services. By exercising the delivery of our services with predictability and flexibility we maintain positive relationships with our industry partners and property owners.

The State delegates authority to counties under ORS 455.150. The County is responsible for enforcing Federal, State and local building regulations. The Building Codes Division is responsible for all construction activity regulated by statute in the unincorporated portions of Clatsop County and all regulated electrical installations in both unincorporated and incorporated areas. In addition, the County Building Official is tasked with all Building Official responsibilities pertaining to the electrical program for the entire region including the incorporated areas. Fees are set through local ordinance to cover the cost of administering the program. All revenues collected by the Building Codes Division are set by statute as dedicated funds and can only be used to offset the cost of administering the program. The Building Codes Division is responsible for reviewing construction drawings, issuing permits, and conducting site inspections in accordance with state and local regulations. The Building Codes Division works closely with County Planning, Public Works Divisions, Environmental Health, and local Fire Department Agencies to assure all requirements are met prior to the issuance of the permit, during construction, and prior to the issuance of a Certificate of Occupancy.

## Major Accomplishments

### FY 2023-24 Accomplishments

Supply chain issues, labor shortages, rising interest rates and residual Covid-19 pandemic effects, combined to cause disruptions to many areas of local enterprise. The needs of the building industry did not change, but the method of delivering services continued to require adjustments and flexibility. The Building Codes Division successfully provided essential services through our electronic plan submittal and review and ePermitting processes. In FY 2023-24, Building Codes experienced significant change with regard to staffing. In June 2023, the former Building Official retired. His replacement resigned after only 6 months in the position. Additionally, the County's full-time electrical inspector resigned in September 2023 and the County has not yet been successful in recruiting a replacement candidate. These vacancies, and the challenge to hire and retain qualified staff, is indicative of the challenges facing building codes divisions across the state and nation.

## Budget Highlights

The Building Codes Division is projected to:

- Complete 4,000-5,000 individual inspections

- Drive 40,000 accident free miles

- Complete 400-450 plan reviews

- Issue 2,000 permits

- Issue 70-80 Certificates of Occupancy

- Complete and finalize 1,700-1,800 permits

All inspectors will complete required code change continuing education for the new Oregon Plumbing Specialty Code, Oregon Residential Specialty Code, and Oregon Electrical Specialty Code

All inspectors will complete 32 hours of code training in various areas of discipline; Accessibility, Plan Review, and Inspection practices

Recruit and hire a new Building Official and a new Chief Electrical Inspector due to the resignations of the previous staff.

Recruit and hire a new Plans Examiner and a new Building Inspector due to upcoming staff retirement.

In order to prepare for these transitions, staff have been and will continue working with Human Resources to review and update all of the job descriptions for staff in the Building Codes Division. As the dynamics of the building safety and code compliance profession has become challenging with the retirement of so many code officials, plans examiners, and senior level inspectors, steps need to be taken to implement new programs for recruiting, training, and retention of the next generation of building division staff.

We are ten years into a 2014 International Code Council and National Institute of Building Sciences report- The Future of Code Officials- that noted the following excerpt regarding the aging workforce of building code professionals:

**An Aging Workforce**

It comes as little surprise that the current workforce is aging and making plans for retirement. However, the actual numbers are a bit alarming. Nearly 85 percent of the respondents are currently over the age of 45 (See Figure 1, Page 2). More importantly, more than 80 percent of the existing code professional workforce is planning on retiring in the next 15 years, with more than 30 percent in the next five years (See Figure 2, Page 2). The impact of such retirements may be exacerbated by the small size of most code departments—a third of which have one to four members and more than half have nine or fewer members. While other findings from the survey may temper such alarm, the fact remains that a significant number of code professionals will be leaving the workforce without an equivalent number of younger professionals already involved in the profession to take their place—only about 15 percent of the respondents are under 45 years old, with only about three percent under 35. The retirement of multiple members in such a department over a short timeframe would result in a significant loss of institutional memory and capacity.

In addition, the Building Codes Division may have added difficulty in assisting our IGA partners in regard to resource availability to provide mutual aid to these jurisdictions, due to occasional staff vacancies.

**Staff**

- Vacant, Building Official

- Laura Byrne, Permit Technician II

- Vacant, Electrical Inspector

- Bob Kyle, Casual Building Inspector

- Matt Moore, Building Inspector I

- Ben Small, Building Inspector I

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	1,386,543	1,387,455	1,387,460	1,552,120	164,660	11%
Licenses & Permits	548,748	643,003	632,500	700,000	67,500	10%
Electrical Permits	279,571	280,057	230,000	275,000	45,000	19%
ASD Excise Tax Handling Fee	893	897	800	800	0	0%
Interest On Investments	5,701	39,106	28,300	35,000	6,700	23%
Unrealized Gain/Loss	(3,369)	0	0	0	0	0%
Realized Gain on Investment	0	3,295	0	0	0	0%
Public Records Request	0	0	200	100	(100)	- 50%
State Minor Label Program	1,575	4,725	3,340	2,000	(1,340)	- 40%
CARES Act Reimbursement	0	0	0	0	0	0%
Short-Term Rental Application	3,250	4,500	5,000	10,000	5,000	100%
Technology Fees	0	17,864	25,000	20,000	(5,000)	- 20%
City of Astoria IGA	0	0	0	0	0	0%
City of Warrenton IGA	3,769	3,806	3,500	2,000	(1,500)	- 42%
City of Seaside IGA	544	2,438	1,500	0	(1,500)	- 100%
City of Gearhart IGA	0	0	0	0	0	0%
City of Cannon Beach IGA	600	788	0	0	0	0%
Copy Fees	0	360	0	0	0	0%
Franchise Fees	750	870	870	870	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Enforcement Fees	10,376	926	5,000	5,000	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	0	0	0	0	0	0%
Insurance Loss Proceeds	0	955	0	0	0	0%
<b>Total Revenue:</b>	<b>2,238,951</b>	<b>2,391,044</b>	<b>2,323,470</b>	<b>2,602,890</b>	<b>279,420</b>	<b>12%</b>
<b>Total Unappropriated Budget:</b>	<b>1,387,455</b>	<b>1,465,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>851,495</b>	<b>925,512</b>	<b>2,323,470</b>	<b>2,602,890</b>	<b>279,420</b>	<b>12%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	476,912	500,444	536,930	531,280	(5,650)	- 1%
Personnel Benefits	238,424	249,271	287,020	298,980	11,960	4%
Materials & Services	136,159	149,157	206,160	304,950	98,790	47%
Capital Outlay	0	0	10,000	0	(10,000)	- 100%
Transfer Out	0	26,640	24,230	25,000	770	3%
Contingency	0	0	1,259,130	1,442,680	183,550	14%
<b>Total Expenditures:</b>	<b>851,495</b>	<b>925,512</b>	<b>2,323,470</b>	<b>2,602,890</b>	<b>279,420</b>	<b>12%</b>
<b>Total Personnel:</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Community Development Director	82-1082	20,781	22,300	23,360	24,180	820	3%
Code Compliance Specialist	82-1640	0	0	0	0	0	0%
Inspector	82-1728	265,961	279,107	291,260	292,140	880	0%
Permit Technician I	82-1729	0	0	0	0	0	0%
Permit Technician II	82-1730	69,647	72,801	76,080	78,740	2,660	3%
Building Official	82-1732	120,522	126,237	146,230	136,220	(10,010)	- 6%
Temporary - Inspectors	82-1925	7,224	10,952	15,000	15,000	0	0%
Overtime	82-1945	276	53	4,000	4,000	0	0%
F.I.C.A.	82-1950	35,440	37,795	42,530	42,100	(430)	- 1%
FMLA	82-1952	0	1,157	2,220	2,200	(20)	- 0%
Retirement	82-1955	104,869	108,943	120,760	119,690	(1,070)	- 0%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	70,348	69,591	79,440	91,340	11,900	14%
Dental Insurance	82-1965	6,259	5,814	6,420	7,160	740	11%
HSA/HRA Contribution	82-1966	8,365	8,365	8,370	9,470	1,100	13%
Benefits Admin Fees	82-1967	151	127	130	130	0	0%
Life/AD&D Insurance	82-1970	531	626	650	480	(170)	- 26%
Salary Continuation Insur	82-1972	536	1,540	1,250	460	(790)	- 63%
S.A.I.F.	82-1975	4,135	3,626	5,690	6,400	710	12%
Unemployment	82-1980	290	684	560	550	(10)	- 1%
Personnel Services	82-1985	0	0	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>715,336</b>	<b>749,715</b>	<b>823,950</b>	<b>830,260</b>	<b>6,310</b>	<b>0%</b>
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	206	0	0	0	0	0%
Clothing And Uniform Exp.	82-2040	335	474	1,500	1,750	250	16%
Telephones	82-2070	6,317	7,062	7,000	9,000	2,000	28%
Insurance	82-2200	5,930	6,362	7,320	8,000	680	9%
Insurance Deductible	82-2201	500	0	0	0	0	0%
Credit Card Fees	82-2220	20,723	21,957	25,000	25,000	0	0%
Membership Fees And Dues	82-2370	860	715	1,630	1,700	70	4%
Office Supplies	82-2410	853	203	1,500	1,500	0	0%
Books And Periodicals	82-2413	2,944	3,308	5,000	5,000	0	0%
Postage And Freight	82-2419	464	26	500	500	0	0%
Printing And Reproduction	82-2425	1,137	1,191	2,000	1,500	(500)	- 25%
Office Furniture & Equipment	82-2454	860	202	1,000	1,000	0	0%
PC Equipment	82-2455	3,666	3,500	10,000	5,000	(5,000)	- 50%
Contractual Legal Services	82-2469	2,853	0	5,000	2,500	(2,500)	- 50%
Contractual Services	82-2471	0	0	10	80,000	79,990	799900%

**Summary Cont.**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
City of Astoria IGA	82-2540	0	0	0	0	0	0%
City of Gearhart IGA	82-2541	0	0	0	0	0	0%
City of Seaside IGA	82-2542	0	0	0	0	0	0%
City of Warrenton IGA	82-2543	0	0	0	0	0	0%
City of Cannon Beach IGA	82-2548	0	0	0	0	0	0%
Publi. And Legal Notices	82-2600	0	0	0	0	0	0%
Advertising	82-2605	0	100	3,000	500	(2,500)	- 83%
Small Tools And Instrum.	82-2710	94	0	600	1,000	400	66%
Fuel - Vehicles	82-2852	6,123	6,668	7,000	8,000	1,000	14%
Vehicle Maintenance & Use	82-2923	1,853	4,594	6,000	6,000	0	0%
Education And Training	82-2928	3,399	2,668	13,000	17,400	4,400	33%
Travel Expenses	82-2930	0	0	10,000	10,700	700	7%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Refunds and Returns	82-3204	4,744	9,727	6,000	6,000	0	0%
Indirect Cost Allocation	82-3210	72,300	80,400	93,100	112,900	19,800	21%
<b>Materials &amp; Services Totals:</b>		<b>136,159</b>	<b>149,157</b>	<b>206,160</b>	<b>304,950</b>	<b>98,790</b>	<b>47%</b>
<b>Capital Outlay</b>							
Office Equipment	82-4300	0	0	10,000	0	(10,000)	- 100%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>- 100%</b>
<b>Transfers Out</b>							
Transfer to Special Projects	82-8100	0	0	0	0	0	0%
Transfer to Fleet Replacement	82-8101	0	26,640	24,230	25,000	770	3%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>26,640</b>	<b>24,230</b>	<b>25,000</b>	<b>770</b>	<b>3%</b>
<b>Contingencies</b>							
Approp. for Contg. - Gen.	82-9901	0	0	1,259,130	1,442,680	183,550	14%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>1,259,130</b>	<b>1,442,680</b>	<b>183,550</b>	<b>14%</b>
<b>Total Expenditures:</b>		<b>851,495</b>	<b>925,512</b>	<b>2,323,470</b>	<b>2,602,890</b>	<b>279,420</b>	<b>12%</b>

# County Tourism

## Mission Statement

To promote tourism throughout Clatsop County.

## Department Overview

Per ORS 320.350, any increases of a transient room tax after July 2, 2003 must have 70% designated to tourism promotion and tourism related activities as defined by ORS 320.300.

This Org Unit was created as a result of County Ordinance 2014-14 which amends Clatsop County Code 3.16.020. Per Clatsop County Code 3.16.190, each transient shall pay a tax in the amount of 9.5% of the rent charged by the Transient Lodging Tax Collector within unincorporated Clatsop County. In addition to County Ordinance 2018-07, which amends Clatsop County Code 3.28.020 that each transient shall pay a tax in the amount of 1% of the rent charged by the Transient Lodging Tax Collector countywide.

## Major Accomplishments

The County continues to contract with the Lower Columbia Tourism Committee (LCTC) to provide tourism promotion throughout Clatsop County. This includes a visitor education component that the Board identified through the 2021-2022 strategic planning process to promote "leave no trace tourism" in Clatsop County. In 2023-2024 the County also allocated an additional \$20,000 to LCTC to evaluate forty sites in Astoria and Warrenton and over 100 more along the Oregon Coast for accessibility, to provide recommendations for improvement, and include the individual sites and communities on their travel booking site geared toward travelers with disabilities and those traveling with them. This was an expansion of work that was already done in the Seaside and Cannon Beach communities. The goal of this work is for Clatsop County tourism to be a viable vacation destination for those with mobility constraints.

In FY 2023-24 tourism funds were able to assist reconstructing the docks at Carnahan Park where many visitors go to recreate.

## Budget Highlights

The County continues to see steady TRT revenues and will continue to contract with the Lower Columbia Tourism Committee. As a County with a strong tourism economy there is a focus on sustainable tourism, understanding that tourism has a significant impact on our local economy but also has a significant impact on community livability and trying to find the balance of improving tourists' experiences while also addressing the needs of the host communities.

The FY 2024-25 budget is proposing to continue to contract with LCTC in the amount of \$95,000. There is also a proposed increase of \$20,000 over the prior year to support the efforts our local museums do to draw tourists into our community to learn about our County's history and culture. There is also a \$5,000 increase for the Fair & Expo tourism promotion work they are doing to get the word out to a larger demographic regarding the expo facilities that can host a variety of acts and events.

There is a proposed transfer to the Special Projects fund of \$200,000 to assist with the development costs for the park at the Westport Ferry Landing. This site is a location many visitors utilize while waiting for the Ferry when traveling across the Columbia River from Oregon to Washington;

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	249,841	287,169	513,170	546,760	33,590	6%
Room Tax	291,028	266,097	350,000	350,000	0	0%
Short-Term Rental Application	3,800	4,350	1,500	1,500	0	0%
Room Tax Determination Fees	200	600	100	100	0	0%
Rm Tax Lien/Warrant Fees	55	0	0	0	0	0%
Room Tax Lien Recording Fees	0	0	0	0	0	0%
General Fund Support	(223,851)	(381,927)	79,810	86,670	6,860	8%
<b>Total Revenue:</b>	<b>321,072</b>	<b>176,288</b>	<b>944,580</b>	<b>985,030</b>	<b>40,450</b>	<b>4%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	41,455	40,199	44,560	48,430	3,870	8%
Personnel Benefits	23,206	28,672	31,000	32,700	1,700	5%
Materials & Services	101,212	98,418	731,520	651,400	(80,120)	- 10%
Special Payments	4,000	4,000	20,000	40,000	20,000	100%
Transfer Out	151,200	5,000	117,500	212,500	95,000	80%
<b>Total Expenditures:</b>	<b>321,072</b>	<b>176,288</b>	<b>944,580</b>	<b>985,030</b>	<b>40,450</b>	<b>4%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.00</b>	<b>0%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Tax Technician - A&T	82-1103	41,455	40,199	44,560	48,430	3,870	8%
Staff Assistant	82-1191	0	0	0	0	0	0%
F.I.C.A.	82-1950	2,969	2,807	3,410	3,700	290	8%
FMLA	82-1952	0	85	180	190	10	5%
Retirement	82-1955	8,387	8,109	9,230	10,030	800	8%
Medical Insurance	82-1964	9,125	14,446	14,900	15,620	720	4%
Dental Insurance	82-1965	968	1,396	1,380	1,380	0	0%
HSA/HRA Contribution	82-1966	1,540	1,540	1,540	1,540	0	0%
Benefits Admin Fees	82-1967	12	10	20	10	(10)	- 50%
Life/AD&D Insurance	82-1970	71	79	70	70	0	0%
Salary Continuation Insur	82-1972	51	111	160	40	(120)	- 75%
S.A.I.F.	82-1975	49	39	70	70	0	0%
Unemployment	82-1980	35	50	40	50	10	25%
<b>Personnel Services Totals:</b>		<b>64,661</b>	<b>68,871</b>	<b>75,560</b>	<b>81,130</b>	<b>5,570</b>	<b>7%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	65	136	50	140	90	180%
Room Tax Lien Recording Fees	82-2236	0	153	300	300	0	0%
Postage And Freight	82-2419	1,869	2,326	3,500	3,100	(400)	- 11%
Printing And Reproduction	82-2425	778	803	2,000	1,600	(400)	- 20%
Contractual Services	82-2471	98,500	95,000	725,670	646,260	(79,410)	- 10%
Publi. And Legal Notices	82-2600	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>101,212</b>	<b>98,418</b>	<b>731,520</b>	<b>651,400</b>	<b>(80,120)</b>	<b>- 10%</b>
<b>Special Payments</b>							
Historical Society	82-3202	4,000	4,000	20,000	40,000	20,000	100%
Cont. To Outside Agencies	82-3575	0	0	0	0	0	0%
<b>Special Payments Totals:</b>		<b>4,000</b>	<b>4,000</b>	<b>20,000</b>	<b>40,000</b>	<b>20,000</b>	<b>100%</b>
<b>Transfers Out</b>							
Transfer to Fair & Expo	82-8020	2,500	2,500	5,000	10,000	5,000	100%
Transfer to Parks	82-8021	2,500	2,500	2,500	2,500	0	0%
Transfer to Special Projects	82-8100	146,200	0	110,000	200,000	90,000	81%
<b>Transfers Out Totals:</b>		<b>151,200</b>	<b>5,000</b>	<b>117,500</b>	<b>212,500</b>	<b>95,000</b>	<b>80%</b>
<b>Total Expenditures:</b>		<b>321,072</b>	<b>176,288</b>	<b>944,580</b>	<b>985,030</b>	<b>40,450</b>	<b>4%</b>

# Clatsop County Fisheries

## Mission Statement

Clatsop County Fisheries Project rears and releases adult salmon in select, area fishery sites as an enhancement to the Columbia River commercial and sport fisheries.

## Department Overview

Clatsop County Fisheries collaborates with state and federal agencies to rear and release salmon smolts for harvest of adults in the select areas of Oregon and Washington, and in off-site locations where those fish migrate, such as ocean sport and commercial fisheries and Buoy 10. The department operates one hatchery and three net-pen sites to maintain the infrastructure and equipment to support its annual production programs. All programs are funded by grants and fishermen/processor contributions. This program does not receive any funding from Clatsop County.

## Major Accomplishments

In FY 2023-24, the department reared and released 1,918,500 Spring Chinook salmon smolts and 2,252,400 Coho smolts at the Blind Slough, South Fork Hatchery, Tongue Point and Youngs Bay locations. We also released 2,172,200 Tule fall Chinook at the Youngs Bay net pens. This year's program goal is 6.8 million salmon smolt release.

In December of 2022, the access pier to the Yacht Club net pen site collapsed due to a strong storm event. Clatsop County and City of Astoria are working together to replace the pier. The new pier pilings are in place and the new aluminum pier and gangway should be installed by late Spring of 2024. Until this is completed, Fisheries staff installed a temporary fish pipeline to deliver smolts to the net pens at the Yacht Club.

During the local Chinook and Coho spawning season, County Fisheries staff were able to help several times at Big Creek Hatchery and North Fork Klaskanine Hatchery. ODFW was experiencing low staffing levels at the time.

## Budget Highlights

The FY 2024-25 budget for Clatsop County Fisheries (CCF) has increased from last fiscal year with changes within Personnel Services and Materials and Services. The approved funding is the total SAFE project which includes three entities (ODFW, WDFW and CCF). In June, these three entities will go through a budget exercise that determines each program's needs, and then divides the total SAFE funds among the three entities. Because CCF does not receive the amount estimate needed in this budget, the shortfall is covered with the fisheries contributions in the Special Projects line item. Specific changes are noted:

- 1) Personnel Services increased \$72,910 from last fiscal year. Medical insurance, COLA and step increases have made an impact on the budget. Most of the Fisheries staff have been hired within the last five years and continue to receive step increases. Fisheries funding sources will cover these increases.
- 2) The Fishermen's Assessment revenue remains low. The highest amount the program has received was \$167,000 in 2010 during a record fishing season. Funds received started to dwindle in 2012 at \$34,000. The department has not received contributions from several major processors.
- 3) Fish food prices are subject to changes twice per year; January 1 and July 1.
- 4) An increase of \$19,600 in the Indirect Cost line item and \$2,290 increase in liability insurance.
- 5) The Department will budget \$20,000 to Maintenance SIG and \$20,000 to Special Projects line items from contingencies for potential cost increase in fish food and materials/supplies.
- 6) Staff will request a \$100,000 grant from ODFW's Restoration and Enhancement program to repair and replace the net pen pilings at the Tongue Point MERTS site. The in-water work period is November 2024 through February 2025.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	271,866	284,305	288,340	267,530	(20,810)	- 7%
Interest On Investments	1,111	5,725	5,000	7,370	2,370	47%
St. - Fish And Wildlife	232,583	293,503	313,390	326,130	12,740	4%
St.- Restoration & Enhance	0	5,000	0	100,000	100,000	100%
BPA Safe	458,155	474,475	525,040	565,470	40,430	7%
ODF&W Sample Contract	24,071	25,316	26,760	27,800	1,040	3%
CARES Act Reimbursement	0	0	0	0	0	0%
Fisheries Contributions	15,195	7,341	5,000	5,000	0	0%
Rev. Refunds & Reim.	391	480	560	0	(560)	- 100%
Miscellaneous Revenue	96	18	0	0	0	0%
Insurance Loss Proceeds	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>1,003,469</b>	<b>1,096,162</b>	<b>1,164,090</b>	<b>1,299,300</b>	<b>135,210</b>	<b>11%</b>
<b>Total Unappropriated Budget:</b>	<b>284,305</b>	<b>290,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>719,164</b>	<b>806,159</b>	<b>1,164,090</b>	<b>1,299,300</b>	<b>135,210</b>	<b>11%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	366,754	409,654	456,370	481,680	25,310	5%
Personnel Benefits	158,388	175,778	203,760	241,370	37,610	18%
Materials & Services	194,022	220,727	263,740	382,610	118,870	45%
Contingency	0	0	240,220	193,640	(46,580)	- 19%
<b>Total Expenditures:</b>	<b>719,164</b>	<b>806,159</b>	<b>1,164,090</b>	<b>1,299,300</b>	<b>135,210</b>	<b>11%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>6.18</b>	<b>6.18</b>	<b>6.33</b>	<b>6.33</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Works Director	82-1088	3,331	2,441	3,450	3,670	220	6%
Assist Public Works Direc.	82-1089	0	0	0	0	0	0%
Admin Assistant III	82-1181	0	37,626	51,750	53,560	1,810	3%
Staff Assistant	82-1191	34,382	0	0	0	0	0%
Fisheries Project Supervisor	82-1601	82,792	90,844	99,680	105,500	5,820	5%
Fisheries Biologist	82-1610	14,689	0	0	0	0	0%
Fish Culturist	82-1612	182,067	227,022	245,870	263,010	17,140	6%
Natural Resource Mgr	82-1620	49,493	51,721	55,620	55,940	320	0%
Temporary Help	82-1941	0	0	0	0	0	0%
Overtime	82-1945	0	0	1,500	1,500	0	0%
F.I.C.A.	82-1950	27,391	30,938	35,190	37,130	1,940	5%
FMLA	82-1952	0	949	1,840	1,940	100	5%
Retirement	82-1955	73,925	87,477	98,730	104,020	5,290	5%
Medical Waiver	82-1963	3,480	3,964	2,160	2,160	0	0%
Medical Insurance	82-1964	36,388	33,384	40,730	65,850	25,120	61%
Dental Insurance	82-1965	4,541	3,533	3,900	5,830	1,930	49%
HSA/HRA Contribution	82-1966	4,455	5,097	5,560	7,760	2,200	39%
Benefits Admin Fees	82-1967	109	102	110	110	0	0%
Life/AD&D Insurance	82-1970	613	771	670	590	(80)	- 11%
Salary Continuation Insur	82-1972	646	1,468	1,260	590	(670)	- 53%
S.A.I.F.	82-1975	6,546	7,632	11,650	13,400	1,750	15%
Unemployment	82-1980	294	465	460	490	30	6%
<b>Personnel Services Totals:</b>		<b>525,142</b>	<b>585,432</b>	<b>660,130</b>	<b>723,050</b>	<b>62,920</b>	<b>9%</b>
<b>Materials &amp; Services</b>							
Clothing And Uniform Exp.	82-2040	1,963	1,556	1,250	1,250	0	0%
Telephones	82-2070	1,304	1,168	1,200	1,250	50	4%
Food	82-2130	101,584	96,089	106,770	106,770	0	0%
Field Supplies	82-2165	2,621	1,544	2,000	2,000	0	0%
Insurance	82-2200	10,650	13,514	15,540	17,830	2,290	14%
License And Permit Fees	82-2240	4,156	5,650	5,600	5,600	0	0%
Maintenance - Equipment	82-2260	0	0	1,000	1,000	0	0%
Maintenance S.I.G.	82-2300	6,653	19,857	29,000	29,000	0	0%
Employee Drug Screen	82-2302	0	0	0	0	0	0%
Membership Fees And Dues	82-2370	25	25	30	30	0	0%
Office Supplies	82-2410	577	896	700	700	0	0%
Books And Periodicals	82-2413	0	0	0	0	0	0%
Postage And Freight	82-2419	144	545	600	600	0	0%
Printing And Reproduction	82-2425	337	175	800	800	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
PC Equipment	82-2455	870	1,500	1,500	1,500	0	0%
Contractual Services	82-2471	3,125	120	3,300	0	(3,300)	- 100%
Administrative Costs	82-2473	421	427	450	450	0	0%
Advertising	82-2605	0	0	100	100	0	0%
Rents And Leases - Equip.	82-2630	8,072	9,700	8,920	9,020	100	1%
Rts. & Lea. - S., I. & G.	82-2670	4,020	4,295	4,430	4,560	130	2%
Meetings/ Hosting	82-2750	0	62	300	300	0	0%
Fuel - Equipment	82-2851	710	914	800	800	0	0%
Fuel - Vehicles	82-2852	816	293	800	800	0	0%
Fuel - Boats	82-2853	40	177	200	200	0	0%
Safety Program	82-2862	0	0	500	500	0	0%
Special Projects	82-2881	0	11,386	20,000	120,000	100,000	500%
Vehicle Maintenance & Use	82-2923	4,535	4,333	3,950	3,950	0	0%
Moorage	82-2924	1,500	1,500	1,500	1,500	0	0%
Education And Training	82-2928	0	0	700	950	250	35%
Travel Expenses	82-2930	0	0	2,000	1,750	(250)	- 12%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	39,900	45,000	49,800	69,400	19,600	39%
<b>Materials &amp; Services Totals:</b>		<b>194,022</b>	<b>220,727</b>	<b>263,740</b>	<b>382,610</b>	<b>118,870</b>	<b>45%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	240,220	193,640	(46,580)	- 19%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>240,220</b>	<b>193,640</b>	<b>(46,580)</b>	<b>- 19%</b>
<b>Total Expenditures:</b>		<b>719,164</b>	<b>806,159</b>	<b>1,164,090</b>	<b>1,299,300</b>	<b>135,210</b>	<b>11%</b>

## Tongue Point MERTS Net Pens Piling Repair

Department Priority:	1										
Location:	Tongue Point MERTS Net Pens										
Link to Other Project(s):											
Description:	The pilings at the Tongue Point MERTS net pens are aging and in need of repair/replacement. Piling work will need to be professionally done and request for quotes will be advertised Summer 2024. A Restoration & Enhancement grant will be obtained from Oregon Fish & Wildlife for the entire project amount.										
Justification:	One piling failed January 2024 and the rest are in need of repair and or replacement. At this site, the fish pens and nets are worth an estimated \$500,000. Not maintaining the pilings can cause a loss of structures and funding cut from the Fisheries Program. There would also be a negative financial impact to the community, sport and commercial fisherman with less salmon production in the lower Columbia basin.										
Alternatives:	If the pilings are not repaired or replaced the net pens will not be able stay at MERTS. There is no where else for these pens to go and a loss of acclimation fish and funding will be cut from the program.										
Operating Impact:	If the pilings are not repaired or replaced, the net pens could disconnect and float away. Our current fish production at this site is 1.55 million salmon smolts. If the pen arrays are lost the program would lose production at this site. This site is vital to the succes of the Select Area Fisheries Program.										
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition										
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input checked="" type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                            100,000 Installation Fee:                    0 Trade in Credit:                    0 <hr/> <b>Net Cost:                                100,000</b>	<table style="margin-left: auto; border-collapse: collapse;"> <tr> <td style="text-align: right;">Total</td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">100,000</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;"><b>100,000</b></td> <td style="border-bottom: 3px double black;"><b>100,000</b></td> </tr> </table>	Total	100,000	0	0	0	0	<b>100,000</b>	<b>100,000</b>
Total	100,000										
0	0										
0	0										
<b>100,000</b>	<b>100,000</b>										

# Video Lottery

## Mission Statement

To support and promote high-quality sustainable economic development within Clatsop County.

## Department Overview

These funds are Clatsop County's share of the Oregon Lottery proceeds, which are to be used for economic development activities in accordance with ORS 461.547. Currently Clatsop County uses the monies to fund the development-related activities of the not-for-profit Clatsop Economic Development Resources (CEDR), the Community Development Department, and special projects that support economic development, such as the Clatsop County Arts Summit, which provided local artists with practical hands-on information related to establishing and operating their own arts-related business.

## Major Accomplishments

Contracted with Johnson Economics to begin an Economic Opportunities Analysis. Two stakeholder meetings have been held and the project is anticipated for completion in September 2024.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	294,274	314,667	260,190	89,080	(171,110)	- 65%
Interest On Investments	1,146	5,328	1,000	1,000	0	0%
St-Video Lottery Proceeds	490,262	500,749	350,000	350,000	0	0%
Misc State Grants	3,000	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Donations for Specific Purpose	1,332	0	3,000	0	(3,000)	- 100%
<b>Total Revenue:</b>	<b>790,015</b>	<b>820,743</b>	<b>614,190</b>	<b>440,080</b>	<b>(174,110)</b>	<b>- 28%</b>
<b>Total Unappropriated Budget:</b>	<b>314,667</b>	<b>262,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>475,348</b>	<b>557,978</b>	<b>614,190</b>	<b>440,080</b>	<b>(174,110)</b>	<b>- 28%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	14,458	10,208	19,100	19,500	400	2%
Special Payments	70,000	70,000	166,000	96,000	(70,000)	- 42%
Transfer Out	390,890	477,770	429,090	324,580	(104,510)	- 24%
<b>Total Expenditures:</b>	<b>475,348</b>	<b>557,978</b>	<b>614,190</b>	<b>440,080</b>	<b>(174,110)</b>	<b>- 28%</b>

<b>Summary</b>							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Arts Council	82-2256	5,000	2,000	0	0	0	0%
Maintenance Supplies	82-2259	0	0	0	0	0	0%
Membership Fees And Dues	82-2370	7,126	7,308	10,000	10,000	0	0%
Office Supplies	82-2410	0	0	0	0	0	0%
Catering Services	82-2459	0	0	0	0	0	0%
Contractual Services	82-2471	0	0	5,000	5,000	0	0%
Expenditure of Donations & Tru	82-3141	1,332	0	3,000	3,000	0	0%
Indirect Cost Allocation	82-3210	1,000	900	1,100	1,500	400	36%
<b>Materials &amp; Services Totals:</b>		<b>14,458</b>	<b>10,208</b>	<b>19,100</b>	<b>19,500</b>	<b>400</b>	<b>2%</b>
<b>Special Payments</b>							
Economic Contribution- Arts Co	82-3005	0	0	1,000	1,000	0	0%
Economic Development	82-3009	70,000	70,000	70,000	70,000	0	0%
Economic Activities Opportunit	82-3015	0	0	95,000	25,000	(70,000)	- 73%
FEMA Flood Study Review	82-3194	0	0	0	0	0	0%
<b>Special Payments Totals:</b>		<b>70,000</b>	<b>70,000</b>	<b>166,000</b>	<b>96,000</b>	<b>(70,000)</b>	<b>- 42%</b>
<b>Transfers Out</b>							
Transfer to Planning	82-8004	390,890	477,770	429,090	324,580	(104,510)	- 24%
<b>Transfers Out Totals:</b>		<b>390,890</b>	<b>477,770</b>	<b>429,090</b>	<b>324,580</b>	<b>(104,510)</b>	<b>- 24%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	0	0	0	0%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>475,348</b>	<b>557,978</b>	<b>614,190</b>	<b>440,080</b>	<b>(174,110)</b>	<b>- 28%</b>

# Industrial Develop.Revolving Fund

## Mission Statement

The Industrial Development Revolving Fund exists to foster economic growth in the North Coast Business Park.

## Department Overview

The Industrial Development Revolving Fund was established by the County Board of Commissioners in November, 2000 in accordance with ORS 275.318, related to the County's North Coast Business Park property. This fund provides for the deposit of funds received by the County upon the sale or lease of County lands, zoned for industrial use under the acknowledged comprehensive plan for the County. Pursuant to ORS 275.318, monies in this fund are disbursed only upon written order of the County Commission and are for engineering, improvement, rehabilitation, construction, operation or maintenance, in whole or in part, including pre-project planning costs of any development project, authorized by ORS 271.510, 271.540 and 280.500, that is located in an industrially zoned area within the County and that could directly result in specific industrial and commercial activities and new technology or types of economic enterprise the County Commission determines are needed to diversify the economic base of the county pursuant to ORS 275.318.

## Major Accomplishments

At the end of June in FY 21-22 the County entered into a Purchase Sale Agreement (PSA) for approximately 130 acres of property that comprises the North Coast Business Park (NCBP) in the amount of \$1.3M. Based on known development constraints the due diligence period has been extended. The County was awarded funding by OBDD through two state grant programs for a total amount of \$100,000. The purpose of these grant funds is for the industrial site readiness planning activities, including but not limited to infrastructure improvements and wetland mitigation for the NCBP. The Board of Commissioners approved a contract with Atlin Investments for reimbursement of the site readiness work they are completing in accordance with the approved OBDD grant award. The fund also provided \$250,000 to the Port of Astoria to allow the Port to further develop the 26 acre Airport Industrial Park.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	3,215,319	3,200,478	3,094,790	3,112,300	17,510	0%
Land Sales	0	10,000	0	0	0	0%
Interest On Investments	27,860	85,670	75,000	85,000	10,000	13%
Unrealized Gain/Loss	(7,334)	713	0	0	0	0%
Realized Gain on Investment	0	18,732	0	0	0	0%
State Funded Project Program	0	0	0	0	0	0%
ODOT Immediate Opportunity Gra	0	0	0	0	0	0%
State Support PE01-01	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>3,235,844</b>	<b>3,315,593</b>	<b>3,169,790</b>	<b>3,197,300</b>	<b>27,510</b>	<b>0%</b>
<b>Total Unappropriated Budget:</b>	<b>3,200,478</b>	<b>3,265,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>35,366</b>	<b>50,219</b>	<b>3,169,790</b>	<b>3,197,300</b>	<b>27,510</b>	<b>0%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	35,366	50,219	206,300	204,000	(2,300)	- 1%
Contingency	0	0	2,963,490	2,993,300	29,810	1%
<b>Total Expenditures:</b>	<b>35,366</b>	<b>50,219</b>	<b>3,169,790</b>	<b>3,197,300</b>	<b>27,510</b>	<b>0%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Personnel Services	82-1985	0	0	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	28,220	0	7,000	7,000	0	0%
License And Permit Fees	82-2240	0	0	0	0	0	0%
NC Business Park Development	82-2466	810	180	150,000	150,000	0	0%
NC Bus. Park Wetlands Mitig.	82-2467	0	0	0	0	0	0%
Contractual Services	82-2471	1,936	48,240	45,000	45,000	0	0%
Advertising	82-2605	0	0	0	0	0	0%
Travel Expenses	82-2930	0	0	0	0	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	4,400	1,800	4,300	2,000	(2,300)	- 53%
<b>Materials &amp; Services Totals:</b>		<b>35,366</b>	<b>50,219</b>	<b>206,300</b>	<b>204,000</b>	<b>(2,300)</b>	<b>- 1%</b>
<b>Special Payments</b>							
Economic Development	82-3009	0	0	0	0	0	0%
<b>Special Payments Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Capital Outlay</b>							
Land	82-4000	0	0	0	0	0	0%
SE Ensign Lane	82-4010	0	0	0	0	0	0%
Structures & Improvements	82-4100	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Transfers Out</b>							
Transfer to Special Projects	82-8100	0	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	2,963,490	2,993,300	29,810	1%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>2,963,490</b>	<b>2,993,300</b>	<b>29,810</b>	<b>1%</b>
<b>Total Expenditures:</b>		<b>35,366</b>	<b>50,219</b>	<b>3,169,790</b>	<b>3,197,300</b>	<b>27,510</b>	<b>0%</b>

# Special Projects

## Department Overview

The Special Projects Fund was established in 1992-93 in order to make limited duration General Fund expenditures for capital or special projects. The resources of the fund are largely the revenues from the Oregon Department of Forestry which result from the harvest of timber in the Clatsop State Forest.

In determining whether assets should be capitalized the following criteria are used:

1. Cost is more than \$5,000
2. Has a useful life of more than 1 year

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	25,742,196	8,689,682	3,239,740	2,601,340	(638,400)	- 19%
Land Sales	0	0	0	0	0	0%
Interest On Investments	59,355	143,842	100,000	100,000	0	0%
Unrealized Gain/Loss	(5,607)	2,740	0	0	0	0%
Realized Gain on Investment	3,503	2,040	0	0	0	0%
Timber Sales - Jail Bond	332,922	312,354	0	0	0	0%
Homeland Security Grant	0	0	0	0	0	0%
Project Turnkey Revenue	0	600	0	0	0	0%
DEQ HHWP Grant	0	0	0	0	0	0%
PPE Grant	22,729	1,783	0	0	0	0%
OR State Parks Revenue	0	36,000	0	0	0	0%
State Support PE01-01	0	0	0	0	0	0%
BHRN Grant	0	0	0	0	0	0%
OR DOJ- Courthouse Security	0	0	300,000	445,000	145,000	48%
OSMB State Grant	1,571,337	0	0	0	0	0%
Energy Trust Incentives	0	92,484	0	0	0	0%
CARES Act Reimbursement	0	0	0	0	0	0%
OSMB Federal Grant	0	0	0	0	0	0%
Brownfield Grant Revenue	0	33,302	200,000	0	(200,000)	- 100%
Revenue From RLED	0	0	0	0	0	0%
Revenue from Comm Corr	0	0	0	0	0	0%
Housing Study	0	0	0	0	0	0%
National Opioid Settlement	0	0	0	0	0	0%
Franchise Fees	15,000	17,500	17,500	10,000	(7,500)	- 42%
Rev. Refunds & Reim.	31,600	0	0	0	0	0%
Voting Machine Replacement Rev	0	0	0	0	0	0%
Donations	5,000	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	0	6,685	0	0	0	0%
Insurance Loss Proceeds	36,841	0	0	0	0	0%
Energy Rebates	0	0	0	0	0	0%
Jail Bond Proceeds	0	0	0	0	0	0%
Internal Svc Fund Loan Revenue	0	0	0	0	0	0%
Transfer from General	1,394,280	437,120	1,083,930	0	(1,083,930)	- 100%
Transfer from Other Funds	0	0	0	35,000	35,000	100%
Transfer from Public Health	0	0	0	0	0	0%
Transfer from County Tourism	146,200	0	110,000	200,000	90,000	81%
Transfer from American Rescue	180,000	13,779	0	1,060,000	1,060,000	100%
Transfer from Building Codes	0	0	0	0	0	0%
Transfer from RLED	0	0	0	0	0	0%

<b>Total Revenue:</b>	29,535,356	9,789,911	5,051,170	4,451,340	(599,830)	- 11%
<b>Total Unappropriated Budget:</b>	8,689,682	3,389,709	77,620	475,800	398,180	512%
<b>Total Budgeted Resources:</b>	20,845,674	6,400,203	4,973,550	3,975,540	(998,010)	- 20%

**Expenditures**

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	404,826	550,999	637,800	108,900	(528,900)	- 82%
Capital Outlay	20,274,498	5,685,853	3,677,210	3,211,910	(465,300)	- 12%
Transfer Out	166,350	163,350	158,540	154,730	(3,810)	- 2%
Contingency	0	0	500,000	500,000	0	0%
<b>Total Expenditures:</b>	<b>20,845,674</b>	<b>6,400,203</b>	<b>4,973,550</b>	<b>3,975,540</b>	<b>(998,010)</b>	<b>- 20%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	14,351	0	0	0	0	0%
Bond Fees	82-2005	0	0	0	0	0	0%
General Equipment	82-2268	0	0	0	0	0	0%
Maintenance S.I.G.	82-2300	0	0	0	0	0	0%
Maint. Fisheries Net Pen Docks	82-2311	0	0	0	0	0	0%
Brownfield Grant Expense	82-2451	0	46,329	200,000	0	(200,000)	- 100%
PC Equipment	82-2455	0	0	0	0	0	0%
Jail Office Furniture & Equipm	82-2457	0	257,753	0	0	0	0%
Contractual Services	82-2471	311,046	156,149	250,000	0	(250,000)	- 100%
PPE Grant Expense	82-2490	22,729	1,783	0	0	0	0%
Project Turnkey Expenses	82-2527	0	9,285	0	0	0	0%
COVID Business Support Grant	82-2528	0	0	0	0	0	0%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	56,700	79,700	187,800	108,900	(78,900)	- 42%
<b>Materials &amp; Services Totals:</b>		<b>404,826</b>	<b>550,999</b>	<b>637,800</b>	<b>108,900</b>	<b>(528,900)</b>	<b>- 82%</b>
<b>Capital Outlay</b>							
Land	82-4000	0	0	0	0	0	0%
Project Turnkey Expenses	82-4090	0	261,242	0	0	0	0%
800 Exchange Remodel	82-4095	0	0	0	0	0	0%
Jail (CCSO) Remodel	82-4096	17,574,869	4,603,353	0	0	0	0%
Sheriff's Office Remodel	82-4097	0	0	0	0	0	0%
Structures & Improvements	82-4100	2,506,223	248,381	3,415,900	2,920,300	(495,600)	- 14%
HHW Facility	82-4102	0	0	0	0	0	0%
Buildings	82-4108	0	0	0	0	0	0%
Fuel Network - CCSO	82-4120	0	104,990	0	0	0	0%
Automotive Equipment	82-4200	0	0	0	0	0	0%
County Vehicle Purchase	82-4201	49,330	46,079	0	45,000	45,000	100%
Sheriff Automobiles	82-4216	82,610	205,834	109,300	173,830	64,530	59%
Office Equipment	82-4300	41,272	33,060	45,850	10,380	(35,470)	- 77%
Misc Equipment Sheriff	82-4895	20,194	4,858	24,160	62,400	38,240	158%
Miscellaneous Equipment	82-4900	0	38,201	0	0	0	0%
Computer Equipment	82-4907	0	139,855	82,000	0	(82,000)	- 100%
<b>Capital Outlay Totals:</b>		<b>20,274,498</b>	<b>5,685,853</b>	<b>3,677,210</b>	<b>3,211,910</b>	<b>(465,300)</b>	<b>- 12%</b>
<b>Transfers Out</b>							
Transfer to General Fund	82-8001	0	0	0	0	0	0%
Transfer to Other Funds	82-8165	0	0	0	0	0	0%
Transfer to Debt Service Fund	82-8435	166,350	163,350	158,540	154,730	(3,810)	- 2%
Transfer to Bond & UAL Reserve	82-8436	0	0	0	0	0	0%
<b>Transfers Out Totals:</b>		<b>166,350</b>	<b>163,350</b>	<b>158,540</b>	<b>154,730</b>	<b>(3,810)</b>	<b>- 2%</b>
<b>Contingencies</b>							

Appropriation for Contin.	82-9900	0	0	500,000	500,000	0	0%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>20,845,674</b>	<b>6,400,203</b>	<b>4,973,550</b>	<b>3,975,540</b>	<b>(998,010)</b>	<b>- 20%</b>

CLATSOP COUNTY  
SPECIAL PROJECTS REQUESTS  
FISCAL YEAR 2024 - 25

	<u>Account Number</u>	<u>2024-25 Requested</u>	<u>2024-25 Proposed</u>	<u>2024-25 Approved</u>	<u>2024-25 Adopted</u>	<u>2025-26 2026</u>	<u>2026-27 2027</u>	<u>2027-28 2028</u>	<u>2028-29 2029</u>	<u>2029-30 2030</u>
<b><u>Assessment &amp; Taxation- 1150</u></b>										
Replacement Fleet Vehicle	82-4201	-	-	-	-	-	40,000	-	-	-
<b>Subtotal Assessment &amp; Taxation</b>		-	-	-	-	-	<b>40,000</b>	-	-	-
<b><u>Clerk &amp; Elections 1350</u></b>										
Replacement Color Copier	82-4300	-	-	-	-	9,000	-	-	-	-
<b>Subtotal Clerk &amp; Elections</b>		-	-	-	-	<b>9,000</b>	-	-	-	-
<b><u>Building and Grounds- 1790</u></b>										
Emergency repairs to County Facilities	82-4100	50,000	-	-	-	50,000	50,000	50,000	50,000	50,000
DA- Security Upgrade	82-4100	95,000	-	-	-	-	-	-	-	-
Courthouse Window Replacement (1st Floor)	82-4100	200,000	-	-	-	-	-	-	-	-
Courthouse Security	82-4100	1,625,300	-	-	-	-	-	-	-	-
Courthouse Elevator Modernization	82-4100	265,000	-	-	-	-	-	-	-	-
800 Exchange Elevator Replacement	82-4100	495,000	-	-	-	-	-	-	-	-
Duane Street Annex - Renovations	82-4100	-	-	-	-	3,255,500	-	-	-	-
Duane Street Annex - HVAC Replacement	82-4100	-	-	-	-	460,000	-	-	-	-
Duane Street Annex - Roof Replacement	82-4100	-	-	-	-	471,000	-	-	-	-
Duane Street Annex - Elevator Replacement	82-4100	-	-	-	-	300,000	-	-	-	-
800 & 820 Exchange Renovations	82-4100	-	-	-	-	600,000	-	-	-	-
800 Exchange HVAC Fan Coil Unit Replacement	82-4100	-	-	-	-	-	150,000	-	-	-
800 Exchange 4th Floor Carpet	82-4100	-	-	-	-	-	-	50,000	-	-
820 Exchange Elevator Modernization	82-4100	-	-	-	-	300,000	-	-	-	-
Railing Replacement Courthouse	82-4100	-	-	-	-	30,000	-	-	-	-
New Vehicle B&G Staff	82-4201	-	-	-	-	-	-	32,000	-	-
Boyington Building Entrance	82-4100	-	-	-	-	-	-	95,000	-	-
Boyington Building Flooring	82-4100	-	-	-	-	-	-	-	24,000	-
<b>Subtotal Building and Grounds</b>		<b>2,730,300</b>	-	-	-	<b>5,466,500</b>	<b>200,000</b>	<b>227,000</b>	<b>74,000</b>	<b>50,000</b>
<b><u>Parks Maintenance- 1795</u></b>										
Westport Park Development	82-4100	190,000	-	-	-	-	-	-	-	-
Parks Vehicle Replacement	82-4201	45,000	-	-	-	-	-	-	-	-
Carnahan Dock Replacement	82-4100	-	-	-	-	150,000	-	-	-	-
Vehicle Replacement	82-4201	-	-	-	-	60,000	-	-	-	-
<b>Subtotal Parks Maintenance</b>		<b>235,000</b>	-	-	-	<b>210,000</b>	-	-	-	-
<b><u>Surveyor 1940</u></b>										
Replacement Office Trailer	82-4100	-	-	-	-	-	-	150,000	-	-
<b>Subtotal Surveyor</b>		-	-	-	-	-	-	<b>150,000</b>	-	-
<b><u>District Attorney 2160</u></b>										
Replacement Copier	82-4300	10,380	-	-	-	10,000	-	-	-	-
<b>Subtotal District Attorney</b>		<b>10,380</b>	-	-	-	<b>10,000</b>	-	-	-	-
<b><u>Code Compliance Division 2710</u></b>										
Replacement Vehicle	82-4201	-	-	-	-	-	30,000	-	40,000	-
<b>Subtotal Code Compliance</b>		-	-	-	-	-	<b>30,000</b>	-	<b>40,000</b>	-
<b><u>Juvenile 2340</u></b>										
Replacement Copier	82-4300	-	-	-	-	7,700	-	-	-	-
<b>Subtotal Juvenile</b>		-	-	-	-	<b>7,700</b>	-	-	-	-
<b><u>Sheriff Support Division - 2180</u></b>										
Radox Evidence Multistat Analyzer	82-4895	51,400	-	-	-	-	-	-	-	-
<b><u>Sheriff Support Division- 2190</u></b>										
Evidence Dryer	82-4895	11,000	-	-	-	-	-	-	-	-
<b><u>Sheriff Enforcement Division- 2200</u></b>										
Patrol Vehicle	82-4216	72,830	-	-	-	76,000	78,000	103,000	85,000	89,000
SAR Side-by-Side UTV	82-4216	35,000	-	-	-	-	-	-	-	-
<b><u>Sheriff Corrections Division- 2300</u></b>										
Administrative Vehicle	82-4216	66,000	-	-	-	-	-	-	-	-
Copier	82-4300	-	-	-	-	-	-	-	30,000	-
<b>Total Sheriff</b>		<b>236,230</b>	-	-	-	<b>76,000</b>	<b>78,000</b>	<b>103,000</b>	<b>115,000</b>	<b>89,000</b>

		<u>Requested</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
<b>Requested</b>		<b>3,211,910</b>	-	-	-	<b>5,779,200</b>	<b>348,000</b>	<b>480,000</b>	<b>229,000</b>	<b>139,000</b>
Indirect Costs	82-3210	108,900	-	-	-	75,000	75,000	75,000	75,000	75,000
Transfer to Debt Service Fund	82-8435	154,730	-	-	-	155,100	150,850	147,100	143,100	140,100
PERS Reserve Transfer	82-8436	-	-	-	-	300,000	300,000	300,000	300,000	300,000
Appropriation For Contin.	82-9900	500,000	-	-	-	500,000	500,000	500,000	500,000	500,000
Special Projects 100/2000 Total		<b>3,975,540</b>	-	-	-	<b>6,809,300</b>	<b>1,373,850</b>	<b>1,502,100</b>	<b>1,247,100</b>	<b>1,154,100</b>
Fleet Replacement 100/2002 Total		-	-	-	-	-	-	-	-	-
<b>GRAND TOTALS</b>		<b>3,975,540</b>	-	-	-	<b>6,809,300</b>	<b>1,373,850</b>	<b>1,502,100</b>	<b>1,247,100</b>	<b>1,154,100</b>

	<u>Account Number</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
<b>Summary by line item:</b>										
(Office Equipment)	82-2454	-	-	-	-	-	-	-	-	-
(PC Equipment)	82-2455	-	-	-	-	-	-	-	-	-
(Contractual Services)	82-2471	-	-	-	-	-	-	-	-	-
(Indirect Cost Allocation)	82-3210	108,900	-	-	-	75,000	75,000	75,000	75,000	75,000
(Jail (CCSO) Remodel)	82-4096	-	-	-	-	-	-	-	-	-
(Structures & Improvements)	82-4100	2,920,300	-	-	-	5,616,500	200,000	345,000	74,000	50,000
(Automotive Equipment)	82-4200	-	-	-	-	-	-	-	-	-
(County Vehicle Purchase)	82-4201	45,000	-	-	-	60,000	70,000	32,000	40,000	-
(Sheriff Automobiles)	82-4216	173,830	-	-	-	76,000	78,000	103,000	85,000	89,000
(Office Equipment)	82-4300	10,380	-	-	-	26,700	-	-	30,000	-
(Misc Equipment Sheriff)	82-4895	62,400	-	-	-	-	-	-	-	-
(Misc Equipment)	82-4900	-	-	-	-	-	-	-	-	-
(Computer Equipment)	82-4907	-	-	-	-	-	-	-	-	-
(Debt Service)	82-8435	154,730	-	-	-	155,100	150,850	147,100	143,100	140,100
(PERS Reserve)	82-8436	-	-	-	-	300,000	300,000	300,000	300,000	300,000
(Approp. For Conting.)	82-9900	500,000	-	-	-	500,000	500,000	500,000	500,000	500,000
		<b>3,975,540</b>	-	-	-	<b>6,809,300</b>	<b>1,373,850</b>	<b>1,502,100</b>	<b>1,247,100</b>	<b>1,154,100</b>

### Emergency Fund

Department Priority:	1		
Location:	General Fund Buildings		
Link to Other Project(s):			
Description:	Funds set aside for the emergency or urgent repair of County Facilities		
Justification:	In the maintenance of aging facilities there are unanticipated or emergent repairs/projects that exceed even the best planned budgets.		
Alternatives:	Budget adjustment when emergent event occurs.		
Operating Impact:	This fund is a necessity in offsetting potential budget overages caused from emergent facility projects.		
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition		
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                         50,000 Installation Fee:                 0 Trade in Credit:                   0 <hr/> <b>Net Cost:                         50,000</b>	Total <hr/> <b>50,000</b>

### 800 Exchange - Elevator Replacement

Department Priority:	2		
Location:	800 Exchange St		
Link to Other Project(s):			
Description:	Replace 5 stop traction elevator. This elevator requires replacement or significant upgrade and overhaul. Replace with a modern elevator and control system. Cost: Base Cost:                         \$300,000 Work by Others                    \$65,000 Elevator Shaft Upgrade         \$55,000 Soft Costs Contingency         \$75,000 <hr/> Total:                                 \$495,000		
Justification:	This elevator is beyond it's planned service life. Our maintenance service provider has indicated both code safety issues with the car and floor indications as well as issues with the shaft and the counterweight rails. The State elevator certification will expire in January 2025. Without significant upgrades this elevator will ultimately not pass the re-certification standards and be deemed inoperative. This will leave building 800 without ADA accommodations from the Duane St. entrance as well as no ADA option for floors 3 & 4 of building 800.		
Alternatives:			
Operating Impact:	Building 820 has a 2 stop elevator that services floor 1 and 2 of both buildings however there are 3 stops that are not serviced. There will be employees that do not have reasonable access to their offices in the event that this elevator is not renovated or removed from service.		
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition		
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                         495,000 Installation Fee:                 0 Trade in Credit:                   0 <hr/> <b>Net Cost:                         495,000</b>	Total <hr/> <b>495,000</b>

### Courthouse Security

Department Priority:	3												
Location:	Courthouse 749 Commercial St. Astoria												
Link to Other Project(s):													
Description:	<p>The Courthouse has a need to improve security for both the users and staff. The plan is to require Courthouse entry to be at one location. To achieve this, a security screening location will be created at the lower level accessible entry.</p> <p>The relocation of the jail to Warrenton requires that the Sheriff have a place to securely house Adults In Custody scheduled for a court hearing; the plan is to build two secure holding cells in the basement of the Courthouse.</p>												
Justification:	<p>The single secure entry has been a priority of the Sheriff and the Court for many years and has been identified as a risk in the Oregon Justice Departments court security assessment. A single point of entry would reduce the risk that an open Courthouse presents and will require all public that comes into the Courthouse to be screened. The building of the holding cells will reduce the staff and transportation cost and are crucial to the operations of the Court and Jail.</p>												
Alternatives:	<p>The alternatives are to delay these projects either individually or both. This would delay the increase in security and efficient operations of the Court and Sheriff's Office.</p>												
Operating Impact:	<p>These additions will increase security at the Courthouse by changing how the public and court related activities access the Courthouse. There will be increased cost to provide the personnel to operate the screening station.</p> <p>The County has applied for matching funds for this project, this request will be Interim Committee on Court Facilities and the funds will come from the OJD.</p>												
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition												
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity: 1 Unit Cost: 1,625,300 Installation Fee: 0 Trade in Credit: 0 <b>Net Cost: 1,625,300</b>	<table border="1"> <thead> <tr> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>1,625,300</td> <td>1,625,300</td> </tr> <tr> <td>0</td> <td>0</td> </tr> <tr> <td>0</td> <td>0</td> </tr> <tr> <td><b>1,625,300</b></td> <td><b>1,625,300</b></td> </tr> </tbody> </table>	Total		1,625,300	1,625,300	0	0	0	0	<b>1,625,300</b>	<b>1,625,300</b>
Total													
1,625,300	1,625,300												
0	0												
0	0												
<b>1,625,300</b>	<b>1,625,300</b>												

### Courthouse - Elevator Modernization

Department Priority:	4												
Location:	Courthouse - 749 Commercial St. Astoria												
Link to Other Project(s):	Courthouse Security												
Description:	<p>Upgrade of the elevator at the Courthouse. During the project all elevator equipment, controls and finishes of the elevator will be replaced.</p>												
Justification:	<p>An elevator evaluation was performed for the county in 2021. The Courthouse elevator was determined to need immediate upgrade. This upgrade project is integral to the Courthouse single entry plan where the elevator will be relied upon as all staff and visitors will enter through the basement.</p>												
Alternatives:	<p>The project could continue to be delayed, the elevator in question was installed in 1981. Currently over 40 years of operating this elevator is over a decade beyond recommended modernization.</p>												
Operating Impact:	<p>This project will bolster over all elevator reliability in the Courthouse. During the upgrade project the elevator will be out of service for 4-6 weeks.</p>												
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition												
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity: 1 Unit Cost: 265,000 Installation Fee: 0 Trade in Credit: 0 <b>Net Cost: 265,000</b>	<table border="1"> <thead> <tr> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>265,000</td> <td>265,000</td> </tr> <tr> <td>0</td> <td>0</td> </tr> <tr> <td>0</td> <td>0</td> </tr> <tr> <td><b>265,000</b></td> <td><b>265,000</b></td> </tr> </tbody> </table>	Total		265,000	265,000	0	0	0	0	<b>265,000</b>	<b>265,000</b>
Total													
265,000	265,000												
0	0												
0	0												
<b>265,000</b>	<b>265,000</b>												

### DA Security Upgrade

Department Priority:	5			
Location:	Courthouse 749 Commercial St. Astoria			
Link to Other Project(s):	Courthouse Security			
Description:	Replace the reception window at the DA office, add security panels to the wall and reception area.			
Justification:	This office is a high risk area for security and the reception area is the point of contact for threats.			
Alternatives:	Necessity of project could be eliminated if Courthouse single entry and other security upgrades to the Courthouse are implemented.			
Operating Impact:	This continues to be a security concern for DA staff. The construction downtime for this project is approximately 1 month. Alternative DA window access will have to be determined prior to the construction phase.			
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition			
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:            1 <u>Total</u> Unit Cost:                 95,000        95,000 Installation Fee:            0                0 Trade in Credit:            0                0 <hr/> <b>Net Cost:</b> <b>95,000</b> <b>95,000</b>		

### Courthouse - Window Replacement

Department Priority:	6			
Location:	Courthouse - 749 Commerical St. Astoria			
Link to Other Project(s):	Courthouse Security			
Description:	Replace the original window sash on the 1st floor. These are original windows, many of them are no longer operable and others are failing. This project will extend the service life of the building as well as provide energy savings.			
Justification:	This project has been planned for several years and will be done as part of the Courthouse security upgrade.			
Alternatives:	Delay the project and replace only failed windows.			
Operating Impact:	Impact office to office should be minimal in that individual repalcement, will only displace workers for 1-2 days.			
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition			
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:            1 <u>Total</u> Unit Cost:                 200,000       200,000 Installation Fee:            0                0 Trade in Credit:            0                0 <hr/> <b>Net Cost:</b> <b>200,000</b> <b>200,000</b>		

### Westport day-use area development

Department Priority:	1										
Location:											
Link to Other Project(s):											
Description:	<p>These funds will be used as potential grant matches for the design and development of the Westport County Park day-use area. The Parks Department completed a new boating facility at this park site in February of 2022. With these funds the Parks Department will complete the second phase of this project with the development of a day-use picnic area, covered picnic table area, playground, potential nature trail and wildlife viewing area in the park. This site will serve as a local recreation place for the community of Westport and for visitors to Clatsop County that use the boating facility. The Parks Department will pursue grants from the Oregon State Parks and other donations to help leverage the funds for the planning and completion of this improvement project. The Parks Department has received a donation of \$20,000 from Georgia Pacific to go towards the development of the playground area. \$200,000 was obligated in the FY 2023-2024 budget for this project. Due to delays in the purchase of topsoil for the playground area, this project was not completed last year as planned. We did use \$10,000 of the obligated funds to start site work for the project. We request that \$200,000 be obligated for the FY24/25 budget.</p>										
Justification:	<p>This project is listed as a high priority in the Clatsop County Parks Master Plan, as well as the Oregon State Marine Boards facility plan for the boating improvements. Georgia Pacific and the local Wauna Mill have already donated \$20,000 to the Clatsop County Parks Department for the development of a playground area to help provide a recreational area for the residents of Westport and visitors to Clatsop County. This site will help increase tourism to Clatsop County.</p>										
Alternatives:	Not to develop a day-use area at this site and just provide a boating facility.										
Operating Impact:	<p>There will be an increase in operational cost and an increase in maintenance at the site. With the completion of the new boating facility we included a new Park Host site in the park. The Park Host will complete the daily cleaning and help with site maintenance, which will help alleviate parks staff from going out there as often. As we develop the site we will start a \$5.00 day-use fee, as we currently do at three of our other parks to help cover some of the cost of the site.</p>										
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition										
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input checked="" type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                            190,000 Installation Fee:                    0 Trade in Credit:                    0 <hr/> <b>Net Cost:                                190,000</b>	<table style="margin-left: auto; margin-right: 0;"> <tr> <td style="text-align: right;">Total</td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">190,000</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;"><b>190,000</b></td> <td style="border-bottom: 3px double black;"><b>190,000</b></td> </tr> </table>	Total	190,000	0	0	0	0	<b>190,000</b>	<b>190,000</b>
Total	190,000										
0	0										
0	0										
<b>190,000</b>	<b>190,000</b>										

### Parks Vehicle Replacement

Department Priority:	2			
Location:				
Link to Other Project(s):				
Description:	<p>The Parks 2010 F250 Ford truck needs replacement. Currently the vehicle has 170,000 miles on it and it accumulates approximately 15,000 miles a year. This truck is used for daily park maintenance activities and for towing the parks lawn mowers and tractor to various parks. The truck is driven on a daily basis seven days a week. The maintenance cost is starting to increase as the mileage increases on the vehicle. The vehicle has had an increase in down time due to repairs.</p>			
Justification:	<p>The truck is used on a daily basis by the Parks Department and is vital to park operations. The repair cost has been increasing due to the high mileage and constant use. The vehicle is reaching its useful life with the amount of use and demand that we place on the vehicle.</p>			
Alternatives:	<p>The truck is vital to our park operations, we have 12 County parks that are spread across the entire County. The vehicle is needed on a daily basis to reach these parks for maintenance and upkeep.</p>			
Operating Impact:	<p>Without a running vehicle we would be unable to service the restrooms and complete the needed mowing and upkeep of the parks system.</p>			
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition			
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 <u>        </u> <b>Total</b> Unit Cost:                            45,000                    45,000 Installation Fee:                    0                            0 Trade in Credit:                    0                            0 <hr/> <b>Net Cost:                                45,000                    45,000</b>		

### District Attorney's Office - Photocopier

Department Priority:	1										
Location:	Courthouse - District Attorney's Office										
Link to Other Project(s):											
Description:	Replacement of the color photocopier/scanner in the District Attorney's Office with a Kyocera 7054ci. The current copier is a Kyocera that was purchased in 2017 and has been mostly reliable considering its high volume use. IT recommends replacement.										
Justification:	The current copier is referred to by some as "a workhorse" due to the high volume of printing on a daily basis, which includes police reports, color photos and lengthy criminal history records. The department cannot do without a reliable, sturdy copier.										
Alternatives:	Continue using the existing color copier, risking its potential failure mid-year and incur significant cost that wasn't budgeted for.										
Operating Impact:	When the copier breaks down, it makes it unavailable to all staff. Routine copies are necessary on a daily basis and this process is slowed considerably when the copier is unavailable to all 19 employees in the department.										
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition										
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input checked="" type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                         10,380 Installation Fee:                 0 Trade in Credit:                  0 <hr/> <b>Net Cost:</b> <b>10,380</b>	<table style="margin-left: auto; border-collapse: collapse;"> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">Total</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">10,380</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"><b>10,380</b></td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;"><b>10,380</b></td> </tr> </table>	Total	10,380	0	0	0	0	<b>10,380</b>	<b>10,380</b>
Total	10,380										
0	0										
0	0										
<b>10,380</b>	<b>10,380</b>										

## Medical Examiner - Randox Evidence Multistat Analyz

Department Priority:	3			
Location:	Medical Examiner Division			
Link to Other Project(s):				
Description:	Purchase of a desktop postmortem toxicology testing machine			
Justification:	<p>Drug toxicity is the leading cause of unnatural deaths in Clatsop County. This analyzer will be used in forensic death investigations where drugs or other substances are suspected as the cause of death. Current toxicology testing at the state level provides results several months after the time of death, delaying answers for families. This machine will provide same day preliminary results and may eliminate the need to conduct additional state-level testing on some cases. Additionally, the results will be used by the public health sector to provide real-time surveillance of illicit drug trends within the community, which is particularly important due to the proliferation of fentanyl and xylazine use in Oregon. Randox adds additional substances to the arrays as novel drugs enter the illicit market, making the analyzer fully up-do-date with shifting trends. Further, rapid result times for toxicology testing can improve organ procurement tissue donation efforts by screening samples to help determine donor eligibility. The samples are comparatively inexpensive to test at \$39 per sample, included in the first-year cost assessment, which can run 48 samples.</p>			
Alternatives:	Independent toxicology forensic testing laboratories, such as NMS Laboratories, cost approximately \$400 per sample to run, not including shipping costs. There are no other desktop analyzers on the market.			
Operating Impact:	Randox will train the Chief MDI to run the postmortem fluid samples at no additional cost and no additional training is necessary. The Chief MDI will run the samples two cases at a time during normal business hours. No additional building space is necessary since the analyzer is a small, tabletop machine. In subsequent years additional supplies are necessary such as pipettes and pipette tips, and additional kits as needed, which includes enough tests to run 48 postmortem cases at \$1000 per kit.			
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition			
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input checked="" type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 <u>    </u> <b>Total</b> Unit Cost:                            51,400 <u>    </u> 51,400 Installation Fee:                    0                            0 Trade in Credit:                    0                            0 <hr/> <b>Net Cost:</b> <u>    </u> <b>51,400</b> <u>    </u> <b>51,400</b>		

### Sheriff's Office - Safekeeper Evidence Dryer

Department Priority:	1												
Location:	Sheriff's Office Support Division												
Link to Other Project(s):													
Description:	A contained drying unit with filtration system to dry evidence such as clothing, shoes and bedding that likely have biologic or other potentially dangerous material. This unit would prevent aerosolized particles that would come from trying to dry these items in other ways.												
Justification:	Personal safety												
Alternatives:	None												
Operating Impact:	None												
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition												
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                         10,000 Installation Fee:                1,000 Trade in Credit:                    0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td style="border-top: 1px solid black;">Unit Cost:</td> <td style="text-align: right; border-top: 1px solid black;">10,000</td> </tr> <tr> <td>Installation Fee:</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Trade in Credit:</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="border-top: 1px solid black;"><b>Net Cost:</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>11,000</b></td> </tr> </tbody> </table>		Total	Unit Cost:	10,000	Installation Fee:	1,000	Trade in Credit:	0	<b>Net Cost:</b>	<b>11,000</b>
	Total												
Unit Cost:	10,000												
Installation Fee:	1,000												
Trade in Credit:	0												
<b>Net Cost:</b>	<b>11,000</b>												

### Enforcement Division - Patrol Vehicle

Department Priority:	1			
Location:	Sheriff's Office 1190 SE19th St Warrenton			
Link to Other Project(s):				
Description:	Replacement of one (1) patrol vehicle			
Justification:	Replace current Sheriff's office patrol vehicle which will have over 160,000 miles at time of replacement. This is in accordance with the RLED vehicle replacement schedule.			
Alternatives:	Continued use of this vehicle with foreknowledge that maintenance costs will increase and likelihood of expensive repair.			
Operating Impact:	None			
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition			
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 <u>Total</u> Unit Cost:                            47,080                47,080 Installation Fee:                    25,750                25,750 Trade in Credit:                        0                        0 <hr/> <b>Net Cost:</b> <b>72,830</b> <b>72,830</b>		

### Enforcement Division - SAR Side-by Side UTV

Department Priority:	4			
Location:	1190 SE 19th St, Warrenton			
Link to Other Project(s):				
Description:	SAR Side-by-Side UTV			
Justification:	The three current ATV's are at end of life and require maintenance each time we attempt to use them. Furthermore, they do not perform much of a mission in SAR. The UTV is better at transporting people and removing injured people from the wilderness. Funds used for the purchase are Trust/Donation funds that will be transferred to Special Projects.			
Alternatives:	Continue using the ATV's and walking injured persons out of the woods.			
Operating Impact:	None			
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition			
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 <u>Total</u> Unit Cost:                            30,000                30,000 Installation Fee:                    5,000                5,000 Trade in Credit:                        0                        0 <hr/> <b>Net Cost:</b> <b>35,000</b> <b>35,000</b>		

### Corrections Division - Administrative Vehicle

Department Priority:	1								
Location:	Jail - 1250 SE 19th St. Warrenton, Or								
Link to Other Project(s):	none								
Description:	Vehicle for Jail Commander								
Justification:	Current vehicle will be at end of life with approximately 200,000 miles. Without replacement, will experience significant maintenance cost.								
Alternatives:	Continue using current vehicle and paying maintenance costs.								
Operating Impact:	None								
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition								
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                         51,000 Installation Fee:                15,000 Trade in Credit:                    0 <hr/> <b>Net Cost:</b> <b>66,000</b>	<table style="margin-left: auto; margin-right: 0;"> <thead> <tr> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">51,000</td> </tr> <tr> <td style="text-align: right;">15,000</td> </tr> <tr> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><hr/></td> </tr> <tr> <td style="text-align: right;"><b>66,000</b></td> </tr> </tbody> </table>	Total	51,000	15,000	0	<hr/>	<b>66,000</b>
Total									
51,000									
15,000									
0									
<hr/>									
<b>66,000</b>									

# Fleet Replacement

## Department Overview

County departments have aging fleet vehicles that are in need of replacing, this org unit was created so that departments may build up a reserve account for future fleet vehicle purchases. The goal of this org unit is to help alleviate some of the burden departments face with having to come up with the resources in a single year for a vehicle purchase.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	114,816	114,816	72,460	89,380	16,920	23%
Transfer from A&T	0	0	0	0	0	0%
Transfer from Building Codes	0	26,640	24,230	25,000	770	3%
<b>Total Revenue:</b>	<b>114,816</b>	<b>141,456</b>	<b>96,690</b>	<b>114,380</b>	<b>17,690</b>	<b>18%</b>
<b>Total Unappropriated Budget:</b>	<b>114,816</b>	<b>141,456</b>	<b>0</b>	<b>114,380</b>	<b>114,380</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>0</b>	<b>0</b>	<b>96,690</b>	<b>0</b>	<b>(96,690)</b>	<b>- 100%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	0	0	0	0	0	0%
Contingency	0	0	96,690	0	(96,690)	- 100%
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>96,690</b>	<b>0</b>	<b>(96,690)</b>	<b>- 100%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Capital Outlay</b>							
Automotive Equipment	82-4200	0	0	0	0	0	0%
County Vehicle Purchase	82-4201	0	0	0	0	0	0%
Sheriff Automobiles	82-4216	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	96,690	0	(96,690)	- 100%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>96,690</b>	<b>0</b>	<b>(96,690)</b>	<b>- 100%</b>
<b>Total Expenditures:</b>		<b>0</b>	<b>0</b>	<b>96,690</b>	<b>0</b>	<b>(96,690)</b>	<b>- 100%</b>

# Fleet Management

## Mission Statement

A separate fund for the purposes of budgeting and purchasing Public Works Road Division equipment as well as to supply Countywide fleet maintenance.

## Department Overview

This fund was created to allow for replacement of equipment as necessary and scheduled under the Public Works equipment replacement schedule. This schedule was designed so that equipment will be replaced at the point in its cycle when it is most cost-effective. This fund is going to return to just an equipment replacement fund as it was not beneficial having it operate for fleet services apart from the Road Maintenance Department. Fleet Services will now operate out of the Road Maintenance Department.

## Major Accomplishments

This department integrated new fleet software into the billing, and service tracking for the County's fleet and also started the process of expanding the fuel network at the new jail site to increase the County's fuel storage capacities. Staff also procured new up-to-date diagnostic equipment for the County Fleet Staff. The department purchased a mower/chopper to assist with vegetation control, along with a 5-yard dump truck with new plow setup for Public Works. A Demo Vac Truck became available that met the needs for assisting Public Works and will be procured by the end of the budget year. A tractor with some implements for the Parks department was purchased as well as two vehicles for Building codes. Fleet Staff worked with the Health Department on working through warranty and outside repair vendors.

## Budget Highlights

The FY 24/25 budget includes the purchase of a 2 ton crew truck, 10-yard dump truck with plow, and a Bridge truck. The current bridge truck is 30 years old and is also utilized for storm cleanup, and hauling materials to job sites. The 10-yard dump truck will give the crews a full-size plow and sander option that will safely operate while performing winter maintenance operations. The current truck has high resale value but has issues with winter operations with its configuration. The 1992 Dodge was acquired from the survey department and has been utilized for applying mag chloride (deicer). The new 2 ton chassis will allow the crew to have a plow option, a sanding/deicer options as well as be more versatile to the crews.

The proposed budget Personnel Services expenditures are now zero with the transfer of the Mechanics and the Fleet Manager out of this fund and back into Road Maintenance. The 0.5 FTE Admin Assistant was transferred to Road Admin but will still assist with Fleet duties. Materials and Services are reduced to \$66,300 for Indirect Costs with all of Fleet Management services moving back to Road Maintenance. Revenues have also decreased accordingly with these changes.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	170,147	119,387	91,630	53,450	(38,180)	- 41%
Interest On Investments	1,136	6,326	2,000	6,000	4,000	200%
St. - Highway Fund	0	533,480	795,000	985,210	190,210	23%
Vehicle Fuel	0	0	486,390	0	(486,390)	- 100%
Vehicle Shop Service	0	0	20,950	0	(20,950)	- 100%
Fleet Services for PW	0	0	1,084,140	0	(1,084,140)	- 100%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	0	262	0	0	0	0%
Transfer from Gen Roads	326,830	0	0	0	0	0%
Transfer from Special Projects	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>498,113</b>	<b>659,455</b>	<b>2,480,110</b>	<b>1,044,660</b>	<b>(1,435,450)</b>	<b>- 57%</b>
<b>Total Unappropriated Budget:</b>	<b>119,387</b>	<b>77,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>378,725</b>	<b>581,651</b>	<b>2,480,110</b>	<b>1,044,660</b>	<b>(1,435,450)</b>	<b>- 57%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	98,559	354,950	0	(354,950)	- 100%
Personnel Benefits	0	55,786	208,890	0	(208,890)	- 100%
Materials & Services	1,000	4,944	735,770	66,300	(669,470)	- 90%
Capital Outlay	377,725	422,362	795,000	850,750	55,750	7%
Contingency	0	0	385,500	127,610	(257,890)	- 66%
<b>Total Expenditures:</b>	<b>378,725</b>	<b>581,651</b>	<b>2,480,110</b>	<b>1,044,660</b>	<b>(1,435,450)</b>	<b>- 57%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.00</b>	<b>1.00</b>	<b>4.60</b>	<b>0.00</b>	<b>(4.60)</b>	<b>- 100%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
None	82-1000	0	0	0	0	0	0%
Public Works Director	82-1088	0	0	13,820	0	(13,820)	- 100%
Assist Public Works Direc.	82-1089	0	0	0	0	0	0%
Fleet Manager	82-1150	0	98,559	102,260	0	(102,260)	- 100%
Admin Assistant II	82-1182	0	0	29,800	0	(29,800)	- 100%
Staff Assistant	82-1191	0	0	0	0	0	0%
Mechanic	82-1750	0	0	209,070	0	(209,070)	- 100%
Overtime	82-1945	0	388	0	0	0	0%
Above Classification	82-1946	0	0	0	0	0	0%
F.I.C.A.	82-1950	0	7,216	27,150	0	(27,150)	- 100%
FMLA	82-1952	0	223	1,420	0	(1,420)	- 100%
Retirement	82-1955	0	19,958	74,220	0	(74,220)	- 100%
Medical Insurance	82-1964	0	20,637	79,990	0	(79,990)	- 100%
Dental Insurance	82-1965	0	1,994	6,360	0	(6,360)	- 100%
HSA/HRA Contribution	82-1966	0	2,200	9,020	0	(9,020)	- 100%
Benefits Admin Fees	82-1967	0	14	100	0	(100)	- 100%
Life/AD&D Insurance	82-1970	0	116	490	0	(490)	- 100%
Salary Continuation Insur	82-1972	0	230	980	0	(980)	- 100%
S.A.I.F.	82-1975	0	2,705	8,810	0	(8,810)	- 100%
Unemployment	82-1980	0	104	350	0	(350)	- 100%
<b>Personnel Services Totals:</b>		<b>0</b>	<b>154,345</b>	<b>563,840</b>	<b>0</b>	<b>(563,840)</b>	<b>- 100%</b>
<b>Materials &amp; Services</b>							
Uniform Cleaning	82-2041	0	0	3,000	0	(3,000)	- 100%
Telephones	82-2070	0	194	200	0	(200)	- 100%
Insurance	82-2200	0	0	0	0	0	0%
License And Permit Fees	82-2240	0	0	500	0	(500)	- 100%
Maint. - Fleet Service	82-2255	0	0	65,000	0	(65,000)	- 100%
Maintenance Supplies	82-2259	0	0	500	0	(500)	- 100%
Maintenance - Equipment	82-2260	0	0	3,000	0	(3,000)	- 100%
Maint. - Comm. Equipment	82-2262	0	0	5,000	0	(5,000)	- 100%
Maint. - Automotive Parts	82-2263	0	0	95,000	0	(95,000)	- 100%
Software Maintenance	82-2265	0	3,250	2,100	0	(2,100)	- 100%
General Equipment	82-2268	0	0	4,000	0	(4,000)	- 100%
Contractual Services	82-2471	0	0	6,000	0	(6,000)	- 100%
Rents And Leases - Equip.	82-2630	0	0	2,000	0	(2,000)	- 100%
Small Tools And Instrum.	82-2710	0	0	10,000	0	(10,000)	- 100%
Fuel - Equipment	82-2851	0	0	153,060	0	(153,060)	- 100%
Fuel - Vehicles	82-2852	0	0	333,330	0	(333,330)	- 100%

## Summary Cont.

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Tires	82-2858	0	0	45,000	0	(45,000)	- 100%
Safety Program	82-2862	0	0	1,880	0	(1,880)	- 100%
Education And Training	82-2928	0	0	300	0	(300)	- 100%
Travel Expenses	82-2930	0	0	300	0	(300)	- 100%
Reimbursed Mileage	82-2932	0	0	100	0	(100)	- 100%
Indirect Cost Allocation	82-3210	1,000	1,500	5,500	66,300	60,800	1105%
<b>Materials &amp; Services Totals:</b>		<b>1,000</b>	<b>4,944</b>	<b>735,770</b>	<b>66,300</b>	<b>(669,470)</b>	<b>- 90%</b>
<b>Capital Outlay</b>							
Automotive Equipment	82-4200	377,725	404,022	795,000	850,750	55,750	7%
Miscellaneous Equipment	82-4900	0	18,340	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>377,725</b>	<b>422,362</b>	<b>795,000</b>	<b>850,750</b>	<b>55,750</b>	<b>7%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	385,500	127,610	(257,890)	- 66%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>385,500</b>	<b>127,610</b>	<b>(257,890)</b>	<b>- 66%</b>
<b>Total Expenditures:</b>		<b>378,725</b>	<b>581,651</b>	<b>2,480,110</b>	<b>1,044,660</b>	<b>(1,435,450)</b>	<b>- 57%</b>

CLATSOP COUNTY  
EQUIPMENT REPLACEMENT REQUESTS  
FISCAL YEAR 2024-25

	<u>Account</u>	<u>2024-25</u>	<u>2024-25</u>	<u>2024-25</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
	<u>Number</u>	<u>Requested</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
<b><u>Equipment Replacement Fund</u></b>										
New Chopper Mower	82-4200	235,000	-	-	-	-	-	-	-	-
1.5 Ton 4X4 Diesel Truck with Sander	82-4200	90,000	-	-	-	-	-	-	-	-
Bridge Truck	82-4200	335,750	-	-	-	-	-	-	-	-
10 Yard Dump Truck	82-4200	190,000	-	-	-	-	-	-	-	-
3/4 Ton Extra Cab Pickup	82-4200	-	-	-	-	50,000	-	-	-	-
Jewell Sander	82-4200	-	-	-	-	45,000	-	-	-	-
Sweep Vac	82-4200	-	-	-	-	300,000	-	-	-	-
Herbicide Spray Truck	82-4200	-	-	-	-	220,000	-	-	-	-
Mini Excavator	82-4200	-	-	-	-	-	140,000	-	-	-
10 Yard Truck with Pup Trailer	82-4200	-	-	-	-	-	350,000	-	-	-
550 Chassis with Dump Body	82-4200	-	-	-	-	-	95,000	-	-	-
1 Ton Pickup	82-4200	-	-	-	-	-	-	65,000	-	-
Interstate Trailer 40T	82-4200	-	-	-	-	-	-	50,000	-	-
Backhoe	82-4200	-	-	-	-	-	-	220,000	-	-
Chipper	82-4200	-	-	-	-	-	-	80,000	-	-
1 Ton Pickup	82-4200	-	-	-	-	-	-	70,000	-	-
Loader	82-4200	-	-	-	-	-	-	-	280,000	-
Cat Grader 140G	82-4200	-	-	-	-	-	-	-	450,000	-
1 Ton Pickup	82-4200	-	-	-	-	-	-	-	70,000	-
9 Wheel Roller	82-4200	-	-	-	-	-	-	-	-	140,000
D4 Crawler	82-4200	-	-	-	-	-	-	-	-	300,000
Used Low Boy Trailer	82-4200	-	-	-	-	-	-	-	-	150,000
<b>Subtotal Equipment Replacement</b>		<b>850,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>615,000</b>	<b>585,000</b>	<b>485,000</b>	<b>800,000</b>	<b>590,000</b>
<b>GRAND TOTALS</b>		<b>850,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>615,000</b>	<b>585,000</b>	<b>485,000</b>	<b>800,000</b>	<b>590,000</b>

### New Chopper/Mower from 23/24 Fiscal Year Budget

Department Priority:	1		
Location:	Public Works		
Link to Other Project(s):			
Description:	Add a chopper/mower		
Justification:	Add a chopper/mower to assist our program. Due to the utilizing of our mowers, and a vast difference in the county's terrain, the mowers are always struggling to keep up with the vegetation along the roadways. This mower was budgeted in the 23/24 fiscal year budget but the delivery is delayed until August of 2024.		
Alternatives:	Continue to use existing machines and add repair costs.		
Operating Impact:			
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition		
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 <u>Total</u> Unit Cost:                        235,000            235,000 Installation Fee:                0                     0 Trade in Credit:                  0                     0 <hr/> <b>Net Cost:                         235,000            235,000</b>	

### 10-Yard Dump Truck

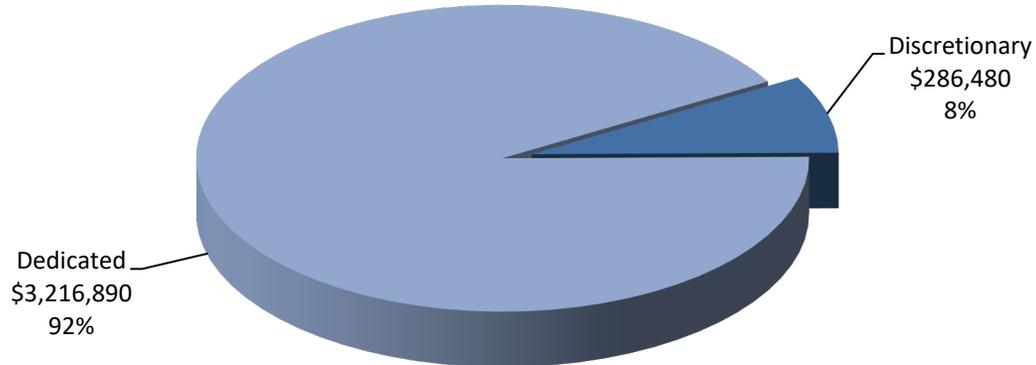
Department Priority:	2		
Location:	Public Works		
Link to Other Project(s):			
Description:	10-yard Dump Truck to replace current 10-yard Dump Truck #306		
Justification:	#306 has transmission issues while performing winter maintenance operations. Truck hydraulics also will stop when brake is touched causing safety concerns while plowing or sanding. Engine continues to de-rate which makes it undependable. Pros are re-sale is high.		
Alternatives:	Continue to operate #306		
Operating Impact:			
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition		
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:                    1 <u>Total</u> Unit Cost:                        265,000            265,000 Installation Fee:                0                     0 Trade in Credit:                  75,000             75,000 <hr/> <b>Net Cost:                         190,000            190,000</b>	

Department Priority:	3										
Location:	Public Works										
Link to Other Project(s):											
Description:	Replace #211 with new or used bridge truck										
Justification:	The current bridge truck is 30 years old and is used during storm cleanup, bridge repairs as well as hauling materials.										
Alternatives:	Continue to use #211.										
Operating Impact:											
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition										
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity: 1 Unit Cost: 335,750 Installation Fee: 0 Trade in Credit: 0 <hr/> <b>Net Cost: 335,750</b>	<table border="0"> <tr> <td style="text-align: right;">Total</td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">335,750</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;"><b>335,750</b></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;"><b>335,750</b></td> </tr> </table>	Total	335,750	0	0	0	0	<b>335,750</b>	<b>335,750</b>
Total	335,750										
0	0										
0	0										
<b>335,750</b>	<b>335,750</b>										

### 1.5 Ton 4x4 Diesel Mag truck with sander

Department Priority:	4										
Location:	Public Works										
Link to Other Project(s):											
Description:	1.5 Ton 4x4 Diesel Mag truck with sander										
Justification:	This would replace #210, a 1992 Dodge pickup-mag truck due to its age. The new vehicle will have updated safety features and upgraded emissions. This truck is used for winter maintenance and storm drainage maintenance.										
Alternatives:	Continue to operate #210										
Operating Impact:											
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition										
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity: 1 Unit Cost: 90,000 Installation Fee: 0 Trade in Credit: 0 <hr/> <b>Net Cost: 90,000</b>	<table border="0"> <tr> <td style="text-align: right;">Total</td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">90,000</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> <tr> <td style="text-align: right;"><b>90,000</b></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;"><b>90,000</b></td> </tr> </table>	Total	90,000	0	0	0	0	<b>90,000</b>	<b>90,000</b>
Total	90,000										
0	0										
0	0										
<b>90,000</b>	<b>90,000</b>										

**Clatsop County Functions/Programs  
Budget  
Culture & Recreation 2024-2025  
Total \$3,503,370**



**Organizational units included within this functional area in the order they appear within the budget document are:**

- Fair & Expo
- Parks Maintenance
- Parks & Land Acquisition Maintenance

The chart above represents the type of funding, discretionary or dedicated, available for this functional area. The adopted expenditure appropriations for each budget included in this functional area are located on the following pages in this section.

**TOTAL FTE - 5.7**

# Fair & Expo

## Mission Statement

The Clatsop County Fair Board will provide a financially sound, well-managed facility, providing the general public and the local community with the space, buildings and equipment needed to engage in events that promotes fun, learning and social activity, especially where children can benefit.

## Department Overview

The Clatsop County Fair & Expo is a year-round facility that hosts the annual Clatsop County Fair as well as multiple other local and regional events. The two largest local annual events are the Astoria-Warrenton Crab, Seafood & Wine Festival and the Astoria Scandinavian Midsummer Festival. Other past and current events include the Civil War Reenactment; local organization fundraising events; weddings and receptions; memorial gatherings; equestrian events; trade shows; motorsports events and swap meets. The facility is also used multiple times per year by OSU Extension 4-H, Leadership Clubs and Master Gardeners, Clatsop County Sheriff's Office; and other groups such as those holding events for their High School Senior projects at a reduced fee or no charge. The Clatsop County Fair Board and staff recognize the support the community has generously provided by passing a special property tax bond measure which provides funding to our facility enabling the department to provide a venue for such organizations and groups.

## Major Accomplishments

This past fiscal year, the Fair & Expo under the direction of the appointed Fair Board members has undergone remarkable improvements. A new fairgrounds manager and administrative assistant have undertaken a number of projects to improve efficiencies and consistency within operations. This includes comprehensive audits to modernize operations, develop policies and enhance procedures. The focus on community engagement has led to forging strong partnerships and reestablishing the Fair & Expo's role as a community center for the county as a whole. By extending agreements for key services and reintroducing popular events such as monster truck rallies, music concerts and a circus, we're not only revitalizing traditions but also stimulating economic vitality in our county. The Fair & Expo's commitment to inclusively is demonstrated through reasonable event rates and ensuring accessibility for all members of the community.

Investments in the facilities as well as essential equipment continue to be made to ensure long-term viability of the facilities as a community asset. In the 2023-24 FY a new skid steer was purchased to be able to quickly transition the indoor arena for a variety of events to be held. Additionally, staff have been working with the state to access funds, which are being distributed in both the 23-24 and 24-25 FY for a significant roof repair project, that will occur in the 2024-25 FY. Staff is committed to maintaining a facility that is a welcoming environment for visitors while demonstrating fiscal stewardship of community assets. Moving forward, the Fair Board and staff remain dedicated to upholding our community's values and serving as a vibrant center of recreation, culture and connection.

## Budget Highlights

There is \$80,000 in anticipated revenue being distributed through Business Oregon through legislative action for lost revenue during Covid-19 restrictions, in addition to the remaining distribution of a \$277,000 grant for capital improvements to complete the roofing project on the expo hall.

During the 2024-25 FY there is an increase in budgeted contractual expenses (82-2471) to contract with a consultant to complete strategic plan for the fairgrounds. The Fairboard would like go through the strategic planning process so that they can better determine what the community stakeholders are looking for as far as future events and what steps from a longterm planning perspective they need to implement to establish goals to meet the communities vision.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	635,943	679,435	725,330	885,460	160,130	22%
Beginning Balance - Restricted	1,293	796	0	4,800	4,800	100%
Property Taxes Current Yr	462,917	486,095	495,160	528,820	33,660	6%
Property Taxes Prior Year	6,675	11,570	10,000	10,000	0	0%
GP Reserve Revenue	617	0	0	0	0	0%
Land Sales	0	0	0	0	0	0%
HERT - Heavy Equip Rental Tax	0	124	100	100	0	0%
Refuge Revenue Sharing	0	69	0	0	0	0%
Interest On Investments	3,933	24,330	16,000	25,000	9,000	56%
Property Rents	0	0	0	0	0	0%
Land Sales/County Share	0	0	0	0	0	0%
Timber Sales	88,518	117,118	75,380	87,540	12,160	16%
Business OR-State Lottery Fund	0	0	277,770	302,220	24,450	8%
PPE Grant	94	0	0	0	0	0%
CARES Act Reimbursement	0	0	0	0	0	0%
Disc Golf Donations from Trust	5	2	0	0	0	0%
Rev. Refunds & Reim.	228	0	0	0	0	0%
Tourism Funding	0	0	0	0	0	0%
ATM Fee Revenue	1,095	3,256	2,500	2,500	0	0%
4-H Revenue	0	6,560	1,500	0	(1,500)	- 100%
Donations	0	0	0	0	0	0%
OR State Fair Dist.	53,167	53,167	53,170	53,170	0	0%
Catering/Kitchen Fees	0	1,170	8,000	5,000	(3,000)	- 37%
NSF Check Fee	0	0	0	0	0	0%
Vending Machine Revenue	201	829	800	800	0	0%
Ticket/Gate Fees	43,565	35,994	40,000	80,000	40,000	100%
Carnival Revenue	15,581	0	0	0	0	0%
Fair Booth Rental Fees	1,625	3,300	3,000	6,000	3,000	100%
Fair Booster Buttons	1,945	1,695	1,500	4,500	3,000	200%
Concert Ticket Revenue	94,702	94,528	95,000	90,000	(5,000)	- 5%
Parking Fees	570	4,109	0	3,500	3,500	100%
Camping Fees	11,050	10,154	10,000	20,000	10,000	100%
Fair Sponsors	250	2,700	2,700	3,100	400	14%
Concert Sponsors	66,370	48,150	60,000	60,000	0	0%
Food Vendor %	22,554	15,994	20,000	20,000	0	0%
Fair Facility Rental	58,457	93,798	60,000	60,000	0	0%
Fair Arena Signs	6,000	6,200	5,000	7,200	2,200	44%
Camping Transient Room Tax	0	0	0	2,100	2,100	100%
Merchandise	0	3,816	3,800	3,000	(800)	- 21%
Donations for Specific Purpose	100	4,000	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	40	1,225	0	500	500	100%

Insurance Loss Proceeds	0	0	0	0	0	0%
Transfer from County Tourism	2,500	2,500	5,000	10,000	5,000	100%
<b>Total Revenue:</b>	<b>1,579,996</b>	<b>1,712,683</b>	<b>1,971,710</b>	<b>2,275,310</b>	<b>303,600</b>	<b>15%</b>
<b>Total Unappropriated Budget:</b>	<b>680,231</b>	<b>899,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>899,765</b>	<b>813,094</b>	<b>1,971,710</b>	<b>2,275,310</b>	<b>303,600</b>	<b>15%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	197,959	157,901	230,200	245,450	15,250	6%
Personnel Benefits	127,095	83,930	158,960	154,510	(4,450)	- 2%
Materials & Services	539,630	542,905	742,150	844,780	102,630	13%
Capital Outlay	35,081	28,358	425,000	400,000	(25,000)	- 5%
Contingency	0	0	415,400	630,570	215,170	51%
<b>Total Expenditures:</b>	<b>899,765</b>	<b>813,094</b>	<b>1,971,710</b>	<b>2,275,310</b>	<b>303,600</b>	<b>15%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Admin Assistant III	82-1181	0	6,195	63,110	65,050	1,940	3%
Maintenance Assistant II	82-1725	0	21,144	66,810	71,420	4,610	6%
Fair Maintenance Tech	82-1768	43,629	40,731	0	0	0	0%
Admin Coordinator - Fair & Exp	82-1769	41,908	6,133	0	0	0	0%
Maintenance Supervisor - Fair	82-1770	0	0	0	0	0	0%
Fairgrounds Manager	82-1771	112,422	83,697	100,280	108,980	8,700	8%
Temporary Help	82-1941	4,348	9,334	10,000	15,000	5,000	50%
Overtime	82-1945	9,485	3,890	6,000	6,000	0	0%
F.I.C.A.	82-1950	15,543	12,557	18,830	20,380	1,550	8%
FMLA	82-1952	0	344	980	1,070	90	9%
Retirement	82-1955	29,008	16,830	48,940	52,100	3,160	6%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	51,089	32,118	58,000	46,100	(11,900)	- 20%
Dental Insurance	82-1965	5,311	2,522	5,200	3,880	(1,320)	- 25%
HSA/HRA Contribution	82-1966	7,100	3,075	4,900	3,800	(1,100)	- 22%
Benefits Admin Fees	82-1967	63	90	100	100	0	0%
Life/AD&D Insurance	82-1970	290	210	320	280	(40)	- 12%
Salary Continuation Insur	82-1972	434	373	620	450	(170)	- 27%
S.A.I.F.	82-1975	3,268	2,355	4,820	5,080	260	5%
Unemployment	82-1980	150	231	250	270	20	8%
Personnel Services	82-1985	1,008	0	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>325,054</b>	<b>241,830</b>	<b>389,160</b>	<b>399,960</b>	<b>10,800</b>	<b>2%</b>
<b>Materials &amp; Services</b>							
Clothing And Uniform Exp.	82-2040	977	1,480	1,500	1,500	0	0%
Telephones	82-2070	768	1,063	1,500	500	(1,000)	- 66%
ATM Annual Fees	82-2120	0	30	100	100	0	0%
Custodial Supplies	82-2160	9,995	8,973	7,000	8,000	1,000	14%
Transient Room Tax	82-2167	1,010	802	1,500	2,100	600	40%
Insurance	82-2200	22,535	25,740	29,400	36,970	7,570	25%
License And Permit Fees	82-2240	550	1,082	1,200	1,200	0	0%
Maintenance Supplies	82-2259	0	1,519	0	0	0	0%
Maintenance - Equipment	82-2260	13,482	4,475	20,000	20,000	0	0%
Software Maintenance	82-2265	120	19	0	2,500	2,500	100%
General Equipment	82-2268	22,621	3,107	35,000	25,000	(10,000)	- 28%
Maintenance S.I.G.	82-2300	55,628	23,349	50,000	30,000	(20,000)	- 40%
Membership Fees And Dues	82-2370	2,819	2,791	3,000	3,110	110	3%
Office Supplies	82-2410	1,495	1,571	1,500	1,500	0	0%
Postage And Freight	82-2419	0	25	250	250	0	0%

## Summary Cont.

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Printing And Reproduction	82-2425	595	559	1,000	1,000	0	0%
Prof and Spec Services	82-2450	0	251	0	0	0	0%
PC Equipment	82-2455	793	1,500	3,000	1,500	(1,500)	- 50%
Tents and Frames	82-2458	0	0	0	0	0	0%
Catering Services	82-2459	8,000	0	0	0	0	0%
Auditing And Accounting	82-2462	0	0	0	0	0	0%
Contractual Services	82-2471	51,943	45,231	90,000	115,000	25,000	27%
Fair Judges	82-2472	663	375	1,000	1,000	0	0%
Concession Sales	82-2481	0	0	0	0	0	0%
Contractual Services-Temp Help	82-2492	0	1,212	0	10,000	10,000	100%
Publi. And Legal Notices	82-2600	0	399	500	500	0	0%
Advertising - Fair & Concerts	82-2604	7,197	14,316	15,000	20,000	5,000	33%
Advertising	82-2605	9,883	4,074	10,000	10,000	0	0%
Disc Golf Course	82-2610	0	0	0	0	0	0%
Rents And Leases - Equip.	82-2630	3,644	11,140	5,000	5,000	0	0%
Meetings/ Hosting	82-2750	21	129	500	0	(500)	- 100%
Fuel - Equipment	82-2851	20	171	3,000	3,000	0	0%
Fuel - Vehicles	82-2852	2,311	4,998	2,000	2,000	0	0%
Signs	82-2856	0	2,860	1,000	1,000	0	0%
Replacement Tools	82-2859	0	0	0	0	0	0%
Garden Supplies	82-2860	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	393	0	1,000	0	(1,000)	- 100%
Education And Training	82-2928	0	515	2,500	8,150	5,650	226%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Travel Expenses	82-2930	519	688	3,000	3,000	0	0%
Reimbursed Mileage	82-2932	0	0	0	1,500	1,500	100%
Towing	82-2940	0	0	0	0	0	0%
Utilities	82-2960	71,900	72,620	70,000	80,500	10,500	15%
Expenditure of Donations & Tru	82-3141	602	0	0	0	0	0%
Fair Awards & Ribbons	82-3182	0	0	0	0	0	0%
Fair Premiums	82-3183	2,398	3,000	3,000	5,000	2,000	66%
General Entertainment	82-3185	181	0	30,000	75,000	45,000	150%
Fair Entertainment	82-3186	149,423	191,568	220,000	220,000	0	0%
Refunds and Returns	82-3204	0	0	0	0	0	0%
County Fair Expense	82-3205	39,445	61,673	75,000	75,000	0	0%
Indirect Cost Allocation	82-3210	57,700	49,600	53,700	73,900	20,200	37%
<b>Materials &amp; Services Totals:</b>		<b>539,630</b>	<b>542,905</b>	<b>742,150</b>	<b>844,780</b>	<b>102,630</b>	<b>13%</b>
<b>Capital Outlay</b>							
Structures & Improvements	82-4100	28,825	0	30,000	30,000	0	0%
Buildings	82-4108	0	0	300,000	300,000	0	0%
Miscellaneous Equipment	82-4900	6,256	28,358	95,000	70,000	(25,000)	- 26%
<b>Capital Outlay Totals:</b>		<b>35,081</b>	<b>28,358</b>	<b>425,000</b>	<b>400,000</b>	<b>(25,000)</b>	<b>- 5%</b>

Contingencies							
Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Appropriation for Contin.	82-9900	0	0	415,400	630,570	215,170	51%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>415,400</b>	<b>630,570</b>	<b>215,170</b>	<b>51%</b>
<b>Total Expenditures:</b>		<b>899,765</b>	<b>813,094</b>	<b>1,971,710</b>	<b>2,275,310</b>	<b>303,600</b>	<b>15%</b>

### Fair & Expo - Portable Horse Stalls

Department Priority:	1												
Location:	Fair Grounds 92937 Walluski Loop												
Link to Other Project(s):													
Description:	Purchase portable horse stalls for Barn C												
Justification:	This will allow us to remove the built in stall in Barn C so that we can use that as an open area during the fair. We will then have the portable stall that can be set up when the barn needs to be used for a horse event. Can be set up in other locations as well, and potential to rent them as a revenue source.												
Alternatives:	Leave existing stalls in place or not have stall in barn C at all.												
Operating Impact:	Allows for greater flexibility during the fair and for equine events.												
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition												
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input checked="" type="radio"/> Other	Unit Quantity: 1 Unit Cost: 70,000 Installation Fee: 0 Trade in Credit: 0 <b>Net Cost: 70,000</b>	<table border="1"> <thead> <tr> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>70,000</td> <td></td> </tr> <tr> <td>0</td> <td>0</td> </tr> <tr> <td>0</td> <td>0</td> </tr> <tr> <td><b>70,000</b></td> <td><b>70,000</b></td> </tr> </tbody> </table>	Total		70,000		0	0	0	0	<b>70,000</b>	<b>70,000</b>
Total													
70,000													
0	0												
0	0												
<b>70,000</b>	<b>70,000</b>												

### Fair & Expo - Hall Roof

Department Priority:	2												
Location:	Fair Grounds 92937 Walluski Loop												
Link to Other Project(s):													
Description:	Replace or install membrane on the expo hall roof. Replace gutters and downspouts. This project is rolling over from previous fiscal year. we are receiving grant money toward the project.												
Justification:	The Expo hall roof is leaking and in need of repair. There have been many repairs in the past, but these repairs have occurred on a failing roof system and are not permanent.												
Alternatives:	Continue practice of patching leaks as they occur.												
Operating Impact:	Extends life of structure												
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition												
Request Category:	<input checked="" type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity: 1 Unit Cost: 300,000 Installation Fee: 0 Trade in Credit: 0 <b>Net Cost: 300,000</b>	<table border="1"> <thead> <tr> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>300,000</td> <td></td> </tr> <tr> <td>0</td> <td>0</td> </tr> <tr> <td>0</td> <td>0</td> </tr> <tr> <td><b>300,000</b></td> <td><b>300,000</b></td> </tr> </tbody> </table>	Total		300,000		0	0	0	0	<b>300,000</b>	<b>300,000</b>
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300,000													
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<b>300,000</b>	<b>300,000</b>												

### Fair & Expo - 50x80 Tent Installation

Department Priority:	3							
Location:	Fairgrounds 92937 Walluski Loop							
Link to Other Project(s):								
Description:	A 50x80x 18' big top tent was donated to the fairgrounds. This project would perform site work, power, concrete and assembly of the tent.							
Justification:	The tent was accepted by the county and should be assembled							
Alternatives:	Store tent for later date							
Operating Impact:	Will provide another facility for rentals and events.							
Request Type:	<input type="radio"/> Replacement <input checked="" type="radio"/> Addition							
Request Category:	<input type="radio"/> Building <input checked="" type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:            1 Unit Cost:                 30,000 Installation Fee:         0 Trade in Credit:          0 <hr/> <b>Net Cost:</b> <b>30,000</b>	<table style="margin-left: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">30,000</td> </tr> <tr> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>30,000</b></td> </tr> </tbody> </table>	Total	30,000	0	0	<b>30,000</b>
Total								
30,000								
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<b>30,000</b>								

# Parks Maintenance

## Mission Statement

The Parks Department mission is to maintain, manage, and improve the County's parks and recreational resources at an acceptable level, and provide safe, quality service and an enjoyable park environment to users of the County Parks system.

## Department Overview

Parks Maintenance staff are responsible for Parks administration, maintenance, and planned improvements for twelve County parks or recreation sites, totaling 573 acres. These park sites provide access to an array of natural resources that range from fresh water access for fishing and water skiing to old growth forest sites. Year round park hosts are provided at Westport County Park and Cullaby Lake County Park for caretaker services and fee collection. We have an adopt-a-park program allowing community members to be involved in maintenance of their parks.

## Major Accomplishments

Parks Department staff have completed a wide array of maintenance projects since the start of the fiscal year. The largest of these projects have focused on trail maintenance and dock repair. Parks staff completed the installation of anti-slip surface material on the wooden footbridges at Big Creek, Lee Wooden and Klootchey Creek Parks. The transient dock at Cullaby Lake Park was removed from the water and new floatation was installed. This floatation replacement project will help to extend the service life of this dock system. Park staff completed a pressure washing of both the north and south shelter picnic structures at Cullaby Lake Park. There were also several areas of rotted wood that was replaced. This project helped with the overall appearance of the picnic shelter areas and also helped to preserve the wooded structures.

## Budget Highlights

The proposed FY 2024-25 Personnel Services budget reflects an increase of \$21,160 over last year's approved budget. COLA, insurance and step increases have made an impact on the budget. Two of the Parks personnel are still receiving annual step increases, as well as a 4.5 % COLA on July 1, 2024.

The Materials and Supplies section of the proposed budget has an increase of \$9,500 over last year's budget level of \$72,660. Specific changes noted:

- 1) \$5,000 increase in account 82-2327 from County Tourism funds for the placement of new park entrance signs at Westport County Park.
- 2) \$4,500 requested increase in the Contractual Services 82-2471 for the purchase of a maintenance management software program for the Parks Department. With our growing number of park amenities and multiple pieces of equipment we are realizing that we need a system for tracking our maintenance schedules and inspection records of our park sites.

There are several changes in amounts between line items, but there are no other funding increases in the Material Supplies budget, other than the two items noted above.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Other Permit Fees	0	0	0	0	0	0%
RV Parks Fees	40,455	42,447	38,900	40,400	1,500	3%
OSMB - Maint. Assistance Grant	0	10,300	10,300	10,300	0	0%
PPE Grant	0	155	0	0	0	0%
Parks Reservations & Special E	2,870	5,130	3,000	3,500	500	16%
Carnahan Park Fees	1,440	1,257	1,400	1,400	0	0%
Cullaby Lake Fees	21,486	25,623	25,000	25,000	0	0%
John Day Boat Ramp Fees	10,680	6,915	11,000	7,000	(4,000)	- 36%
Annual Parks Pass Fees	8,480	9,930	8,500	8,500	0	0%
Rev. Refunds & Reim.	310	0	0	0	0	0%
Tourism Funding	0	0	0	0	0	0%
Donations	350	0	0	0	0	0%
NSF Check Fee	0	25	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from County Tourism	2,500	2,500	2,500	2,500	0	0%
Transfer from Parks & Land Acq	50,000	50,000	50,000	50,000	0	0%
General Fund Support	180,001	195,242	256,700	286,480	29,780	11%
<b>Total Revenue:</b>	<b>318,571</b>	<b>349,524</b>	<b>407,300</b>	<b>435,080</b>	<b>27,780</b>	<b>6%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	147,910	176,091	195,990	207,730	11,740	5%
Personnel Benefits	92,342	108,524	138,180	144,720	6,540	4%
Materials & Services	77,892	64,482	72,660	82,160	9,500	13%
Special Payments	427	427	470	470	0	0%
<b>Total Expenditures:</b>	<b>318,571</b>	<b>349,524</b>	<b>407,300</b>	<b>435,080</b>	<b>27,780</b>	<b>6%</b>

### Staffing Summary

Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>2.68</b>	<b>2.68</b>	<b>2.73</b>	<b>2.73</b>	<b>0.00</b>	<b>0%</b>

**Summary**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Works Director	82-1088	3,331	2,441	3,450	3,670	220	6%
Assist Public Works Direc.	82-1089	0	0	0	0	0	0%
Parks Foreman	82-1152	0	60,526	71,840	78,070	6,230	8%
Admin Assistant III	82-1181	0	9,048	12,940	13,390	450	3%
Staff Assistant	82-1191	7,932	0	0	0	0	0%
Natural Resource Mgr	82-1620	49,494	51,721	55,620	55,940	320	0%
Park Ranger	82-1898	87,153	52,355	52,140	56,660	4,520	8%
Temporary Help	82-1941	8,157	9,295	27,250	27,990	740	2%
Overtime	82-1945	2,896	112	0	0	0	0%
F.I.C.A.	82-1950	11,576	13,548	17,100	18,050	950	5%
FMLA	82-1952	0	408	890	940	50	5%
Retirement	82-1955	25,369	36,558	40,830	43,270	2,440	5%
Medical Waiver	82-1963	180	183	240	240	0	0%
Medical Insurance	82-1964	32,012	35,845	37,250	38,900	1,650	4%
Dental Insurance	82-1965	4,011	4,103	3,920	3,900	(20)	- 0%
HSA/HRA Contribution	82-1966	4,538	4,455	4,460	4,460	0	0%
Benefits Admin Fees	82-1967	72	72	100	80	(20)	- 20%
Life/AD&D Insurance	82-1970	253	332	290	260	(30)	- 10%
Salary Continuation Insur	82-1972	253	608	540	360	(180)	- 33%
S.A.I.F.	82-1975	2,889	2,745	5,090	6,030	940	18%
Unemployment	82-1980	135	260	220	240	20	9%
<b>Personnel Services Totals:</b>		<b>240,253</b>	<b>284,615</b>	<b>334,170</b>	<b>352,450</b>	<b>18,280</b>	<b>5%</b>

<b>Materials &amp; Services</b>							
Clothing And Uniform Exp.	82-2040	1,047	599	900	900	0	0%
Uniform Cleaning	82-2041	180	0	0	0	0	0%
Telephones	82-2070	763	1,086	890	1,200	310	34%
Custodial Supplies-Parks	82-2159	2,592	2,899	3,000	3,500	500	16%
Credit Card Fees	82-2220	1,820	1,776	2,000	2,000	0	0%
Maintenance Supplies	82-2259	58	0	0	0	0	0%
Maintenance - Equipment	82-2260	5,164	5,927	3,900	4,910	1,010	25%
Maint Equip - John Day	82-2282	236	0	0	0	0	0%
Employee Drug Screen	82-2302	0	0	0	0	0	0%
Parks Maint. S.I.G.	82-2323	5,788	3,894	2,500	3,500	1,000	40%
Maint SIG-Cullaby	82-2325	2,834	2,495	2,500	3,000	500	20%
Maint SIG-John Day	82-2326	2,202	667	1,500	2,000	500	33%
Maint SIG-Westport	82-2327	173	1,322	1,500	6,000	4,500	300%
Membership Fees And Dues	82-2370	0	99	0	0	0	0%
Office Supplies	82-2410	92	307	200	200	0	0%

Summary Cont.							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Postage And Freight	82-2419	231	409	300	300	0	0%
Printing And Reproduction	82-2425	98	144	50	50	0	0%
Contractual Services	82-2471	0	0	0	4,500	4,500	100%
Contractual Serv-Cullaby	82-2488	7,200	7,200	7,200	7,200	0	0%
Publi. And Legal Notices	82-2600	39	0	100	100	0	0%
Meetings/ Hosting	82-2750	0	0	0	0	0	0%
Fuel - Equipment	82-2851	1,360	1,387	1,300	1,500	200	15%
Fuel - Vehicles	82-2852	9,223	9,302	8,000	9,000	1,000	12%
Vehicle Maintenance & Use	82-2923	4,442	1,349	2,900	3,000	100	3%
Education And Training	82-2928	10	0	200	200	0	0%
Travel Expenses	82-2930	0	0	0	0	0	0%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Pumping Sani-cans	82-2956	9,927	1,343	1,700	1,700	0	0%
Road Department Services	82-2959	400	400	0	0	0	0%
Utilities - Westport Co. Park	82-2973	1,898	4,119	9,620	5,000	(4,620)	- 48%
Utilities-Cullaby	82-2974	12,057	10,500	12,600	12,600	0	0%
Utilities-John Day	82-2975	5,339	4,176	5,700	5,700	0	0%
Utilities-Kloutchy Creek	82-2976	2,682	3,085	4,000	4,000	0	0%
Refunds and Returns	82-3204	35	0	100	100	0	0%
<b>Materials &amp; Services Totals:</b>		<b>77,892</b>	<b>64,482</b>	<b>72,660</b>	<b>82,160</b>	<b>9,500</b>	<b>13%</b>
<b>Special Payments</b>							
Property Taxes	82-3800	427	427	470	470	0	0%
<b>Special Payments Totals:</b>		<b>427</b>	<b>427</b>	<b>470</b>	<b>470</b>	<b>0</b>	<b>0%</b>
<b>Total Expenditures:</b>		<b>318,571</b>	<b>349,524</b>	<b>407,300</b>	<b>435,080</b>	<b>27,780</b>	<b>6%</b>

# Parks & Land Acq. Maint

## Mission Statement

This fund serves as a caretaker for the proceeds from the sale of County park land and donations. This fund is used for capital improvements and grant projects within the County parks system.

## Department Overview

The resources of this fund at this time are entirely from the sale of Sunset Beach property and the Delaura Beach property to the State Parks Department. The Sunset Beach property is used for Lewis and Clark Fort to Sea Trail which starts at Fort Clatsop and ends at the Sunset Beach property. The Delaura beach property was sold to State Parks for expansion of Fort Stevens State Park. This money is dedicated to develop and operate the County Parks system.

## Major Accomplishments

No major projects have been funded from this project account over the past fiscal year. Park accomplishments are tracked in the Park Maintenance Fund 1795.

## Budget Highlights

In the requested FY 2024-25 budget we have allocated \$20,000 in line item 82-2129 for unallocated projects. These funds will be used for any potential grant or improvement projects that are identified on our Parks Master Plan that may present potential during the year. These funds will also help fund any equipment failures or replacements that we may need to complete maintenance in the parks system. This budget also has the annual transfer of \$50,000 to the 1795 Parks Maintenance fund to help support the parks operational budget. In September of 2023 the Skipanon Water Control District was dissolved and Clatsop County Parks took over the water control structure for Cullaby Lake. This water control structure is located in Carnahan County Park. A total of \$58,710.74 was transferred into this org unit from the water control district for the ongoing maintenance and upkeep of the water control structure. This transfer process added two new account lines to this org unit: "Cullaby Lake Water Structure" 81-7256 and 82-2312.

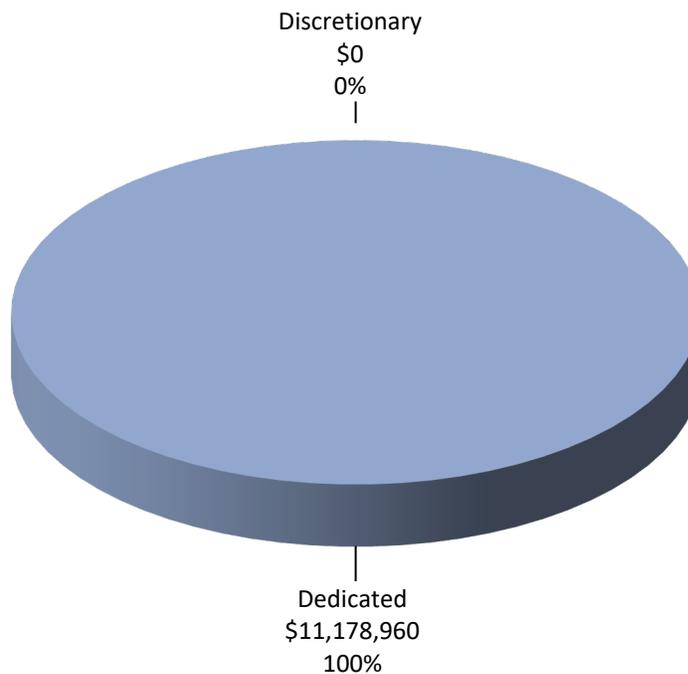
Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	864,889	791,808	741,600	765,480	23,880	3%
Interest On Investments	7,146	25,855	20,000	27,500	7,500	37%
Unrealized Gain/Loss	481	0	0	0	0	0%
Realized Gain on Investment	0	(1,313)	0	0	0	0%
State Support PE01-01	0	0	0	0	0	0%
Sale of Park Land	0	0	0	0	0	0%
Cullaby Lake Water Structure	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Donations	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>872,516</b>	<b>816,350</b>	<b>761,600</b>	<b>792,980</b>	<b>31,380</b>	<b>4%</b>
<b>Total Unappropriated Budget:</b>	<b>791,808</b>	<b>733,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>80,708</b>	<b>82,881</b>	<b>761,600</b>	<b>792,980</b>	<b>31,380</b>	<b>4%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	30,708	32,881	21,600	76,600	55,000	254%
Transfer Out	50,000	50,000	50,000	50,000	0	0%
Contingency	0	0	690,000	666,380	(23,620)	- 3%
<b>Total Expenditures:</b>	<b>80,708</b>	<b>82,881</b>	<b>761,600</b>	<b>792,980</b>	<b>31,380</b>	<b>4%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	9,119	0	0	0	0	0%
Unapportioned Projects	82-2129	20,290	30,481	20,000	20,000	0	0%
Maintenance S.I.G.	82-2300	0	0	0	0	0	0%
Cullaby Lake Water Structure	82-2312	0	0	0	1,000	1,000	100%
Contractual Services	82-2471	0	0	0	50,000	50,000	100%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	1,300	2,400	1,600	5,600	4,000	250%
<b>Materials &amp; Services Totals:</b>		<b>30,708</b>	<b>32,881</b>	<b>21,600</b>	<b>76,600</b>	<b>55,000</b>	<b>254%</b>
<b>Capital Outlay</b>							
Structures & Improvements	82-4100	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Transfers Out</b>							
Transfer to General Fund	82-8001	50,000	50,000	50,000	50,000	0	0%
<b>Transfers Out Totals:</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	690,000	666,380	(23,620)	- 3%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>690,000</b>	<b>666,380</b>	<b>(23,620)</b>	<b>- 3%</b>
<b>Total Expenditures:</b>		<b>80,708</b>	<b>82,881</b>	<b>761,600</b>	<b>792,980</b>	<b>31,380</b>	<b>4%</b>

**Clatsop County Functions/Programs Budget  
Clatsop County Service Districts 2024-2025  
Total \$11,178,960**



**Organizational units included within this functional area in the order they appear within the budget document are:**

- |                                |                          |
|--------------------------------|--------------------------|
| Rural Law Enforcement District | Westport Sewer Equipment |
| Road District No. 1            | 4-H & Extension          |
| Westport Sewer Service         |                          |

The chart above represents the type of funding, discretionary or dedicated, available for this functional area. The proposed expenditure appropriation for each budget included in this functional area are located on the following pages in this section.

**TOTAL FTE - 0**

# Sheriff Rural Law Enf Dis

## Mission Statement

The mission of the Sheriff's Office is to provide professional public safety services committed to the values of integrity, duty, compassion and courage.

## Department Overview

The Clatsop County Rural Law Enforcement District provides enhancements to the Sheriff's Office Criminal Division budget and a modest amount to the Sheriff's Support and Marine Patrol budgets. These funds are transferred to those budgets and accounted for in their respective individual line items. Included in the responsibility of the RLED is the cost for associated 911 dispatch services, cost of auditing, insurance and indirect cost allocation. Large capital expenses such as vehicles, buildings and equipment that become the responsibility of the RLED are paid directly from the RLED budget. Personnel expenses and materials and supplies expenses are transferred quarterly into the General Fund commensurate to total funds expended. The RLED has a five person elected Advisory Board that reviews and approves the requested budget and recommends this budget to the Clatsop County Budget Committee.

## Budget Highlights

This is a status quo budget with no new RLED staff or programs. Personnel service costs have increased due to step, cost of living and health insurance increases. The Remuneration line item has increased due to negotiated Collective Bargaining Agreement. Material and Services realized a small decrease this year as there are no planned large purchases. There is a reduction in insurance costs due to a change in how insurance is split between RLED and the General Fund. Towing is another substantial cost of \$20,000 of which the RLED is responsible for \$10,000. This will allow the removal of 8 abandoned trailers/motorhomes from County rights of way. We share a part of the cost with Public Works (destruction and transport of debris).

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	2,445,724	1,986,061	1,868,560	1,847,600	(20,960)	- 1%
Property Taxes Current Yr	1,580,123	1,656,599	1,685,310	1,959,810	274,500	16%
Property Taxes Prior Year	30,205	46,819	40,000	40,000	0	0%
GP Reserve Revenue	2,124	0	0	0	0	0%
SIP-06-02 Taxes	111,490	111,941	0	0	0	0%
Land Sales	0	0	0	0	0	0%
HERT - Heavy Equip Rental Tax	0	423	500	500	0	0%
Refuge Revenue Sharing	0	594	0	0	0	0%
Interest On Investments	12,295	76,516	50,000	60,000	10,000	20%
Unrealized Gain/Loss	(6,738)	0	0	0	0	0%
Realized Gain on Investment	0	6,590	0	0	0	0%
Timber Sales	1,017,763	1,203,801	1,083,570	899,790	(183,780)	- 16%
BVP Grant	0	2,664	0	0	0	0%
Rev. Refunds & Reim.	300	1,122	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	2,071	4,375	150	0	(150)	- 100%
Insurance Loss Proceeds	0	10,027	0	0	0	0%
<b>Total Revenue:</b>	<b>5,195,358</b>	<b>5,107,532</b>	<b>4,728,090</b>	<b>4,807,700</b>	<b>79,610</b>	<b>1%</b>
<b>Total Unappropriated Budget:</b>	<b>1,986,061</b>	<b>2,136,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>3,209,296</b>	<b>2,971,171</b>	<b>4,728,090</b>	<b>4,807,700</b>	<b>79,610</b>	<b>1%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	1,405,760	1,535,060	129,300	9%
Personnel Benefits	2,347,320	2,122,707	1,002,550	1,111,250	108,700	10%
Materials & Services	727,412	695,362	801,800	815,010	13,210	1%
Special Payments	26,000	26,000	26,000	26,000	0	0%
Capital Outlay	108,564	127,102	170,600	84,080	(86,520)	- 50%
Contingency	0	0	1,321,380	1,236,300	(85,080)	- 6%
<b>Total Expenditures:</b>	<b>3,209,296</b>	<b>2,971,171</b>	<b>4,728,090</b>	<b>4,807,700</b>	<b>79,610</b>	<b>1%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Undersheriff	82-1110	0	0	76,740	79,430	2,690	3%
Lieutenant	82-1113	0	0	71,580	74,090	2,510	3%
Sergeant	82-1116	0	0	238,690	249,090	10,400	4%
Support Div Supervisor	82-1117	0	0	27,280	37,630	10,350	37%
Special Detective	82-1177	0	0	102,750	106,920	4,170	4%
Evidence Technician	82-1190	0	0	45,280	49,210	3,930	8%
CHL Specialist	82-1198	0	0	11,730	8,930	(2,800)	- 23%
Deputy Sheriff Senior II	82-1515	0	0	286,250	259,690	(26,560)	- 9%
Deputy Sheriff Senior I	82-1516	0	0	127,010	141,760	14,750	11%
Deputy Sheriff	82-1520	0	0	186,430	197,800	11,370	6%
Resident Deputy	82-1521	0	0	175,720	272,000	96,280	54%
Accountant II	82-1848	0	0	7,020	7,500	480	6%
Accountant I	82-1850	0	0	0	0	0	0%
Enforcement Records Specialist	82-1852	0	0	49,280	51,010	1,730	3%
Temporary - Dep. Sheriff	82-1915	0	0	35,000	35,000	0	0%
Overtime	82-1945	0	0	96,920	97,130	210	0%
Remuneration	82-1947	0	0	21,480	45,760	24,280	113%
F.I.C.A.	82-1950	0	0	120,170	127,990	7,820	6%
FMLA	82-1952	0	0	6,280	6,690	410	6%
Retirement	82-1955	0	0	382,300	416,290	33,990	8%
Medical Waiver	82-1963	0	0	0	0	0	0%
Medical Insurance	82-1964	0	0	248,970	284,790	35,820	14%
Dental Insurance	82-1965	0	0	23,650	24,690	1,040	4%
HSA/HRA Contribution	82-1966	0	0	25,650	27,000	1,350	5%
Benefits Admin Fees	82-1967	0	0	400	410	10	2%
Life/AD&D Insurance	82-1970	0	0	1,370	1,160	(210)	- 15%
Salary Continuation Insur	82-1972	0	0	1,920	2,540	620	32%
S.A.I.F.	82-1975	0	0	36,870	40,130	3,260	8%
Unemployment	82-1980	0	0	1,570	1,670	100	6%
Personnel Services	82-1985	2,347,320	2,122,707	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>2,347,320</b>	<b>2,122,707</b>	<b>2,408,310</b>	<b>2,646,310</b>	<b>238,000</b>	<b>9%</b>
<b>Materials &amp; Services</b>							
Investment Premium	82-2004	412	0	0	0	0	0%
Insurance	82-2200	127,733	146,654	168,670	163,440	(5,230)	- 3%
General Equipment	82-2268	330	2,387	10,000	10,000	0	0%
Maintenance S.I.G.	82-2300	4,347	2,515	7,500	7,500	0	0%
Membership Fees And Dues	82-2370	549	2,754	650	3,000	2,350	361%
Office Furniture & Equipment	82-2454	1,450	0	1,000	1,000	0	0%

## Summary Cont.

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
PC Equipment	82-2455	870	1,500	1,500	1,500	0	0%
Auditing And Accounting	82-2462	2,350	2,350	2,350	2,350	0	0%
Contractual Services	82-2471	8,722	9,027	10,000	10,000	0	0%
RLED Discretionary Programs	82-2482	3,824	8,473	10,000	10,000	0	0%
Ballistics Vests - RLED	82-2690	11,936	8,361	10,000	10,000	0	0%
Vehicle Maintenance & Use	82-2923	0	0	0	0	0	0%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Materials & Services	82-2967	466,189	406,541	473,930	452,220	(21,710)	- 4%
Indirect Cost Allocation	82-3210	98,700	104,800	106,200	144,000	37,800	35%
<b>Materials &amp; Services Totals:</b>		<b>727,412</b>	<b>695,362</b>	<b>801,800</b>	<b>815,010</b>	<b>13,210</b>	<b>1%</b>
<b>Special Payments</b>							
Special Payment to Marine Patr	82-3820	26,000	26,000	26,000	26,000	0	0%
Special Payment to Special Pro	82-3823	0	0	0	0	0	0%
<b>Special Payments Totals:</b>		<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0%</b>
<b>Capital Outlay</b>							
Structures & Improvements	82-4100	0	0	32,000	0	(32,000)	- 100%
Automotive Equipment	82-4200	108,564	127,102	138,600	84,080	(54,520)	- 39%
Miscellaneous Equipment	82-4900	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>108,564</b>	<b>127,102</b>	<b>170,600</b>	<b>84,080</b>	<b>(86,520)</b>	<b>- 50%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	1,321,380	1,236,300	(85,080)	- 6%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>1,321,380</b>	<b>1,236,300</b>	<b>(85,080)</b>	<b>- 6%</b>
<b>Total Expenditures:</b>		<b>3,209,296</b>	<b>2,971,171</b>	<b>4,728,090</b>	<b>4,807,700</b>	<b>79,610</b>	<b>1%</b>

### Sheriff RLED - K9 Patrol Vehicle

Department Priority:	1							
Location:	Sheriff's Office, 1190 SE 19th St, Warrenton							
Link to Other Project(s):								
Description:	K9 Patrol Vehicle							
Justification:	The Sheriff's Office is adding another K9 position this year. We will need to replace a patrol vehicle that will have over 160,000 miles on it at the time of replacement. This is in accordance with the RLED vehicle replacement schedule.							
Alternatives:	Continued use of the current vehicle with the foreknowledge that maintenance costs will increase. We will also have to spend \$15,000 to adapt the current vehicle so that it can operate as a K9 vehicle.							
Operating Impact:	None							
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition							
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input checked="" type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input type="radio"/> Other	Unit Quantity:            1 Unit Cost:                47,080 Installation Fee:        37,000 Trade in Credit:           0 <hr/> <b>Net Cost:                    84,080</b>	<table style="margin-left: auto; margin-right: 0;"> <thead> <tr> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">47,080</td> </tr> <tr> <td style="text-align: right;">37,000</td> </tr> <tr> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>84,080</b></td> </tr> </tbody> </table>	Total	47,080	37,000	0	<b>84,080</b>
Total								
47,080								
37,000								
0								
<b>84,080</b>								

# Road District #1

## Mission Statement

The Road District receives property tax revenues which are used for the maintenance and improvement of County Roads.

## Department Overview

Road District No. 1 is an independent County road district governed by the Board of Commissioners. The District receives revenues from a permanent property tax base levy. The District also receives a portion of the timber revenue generated from sales of forest trust land within unincorporated Clatsop County through the Oregon Department of Forestry. This revenue is distributed to the Road Administration, Road Maintenance and Construction and Road Contingency funds.

## Major Accomplishments

Transferred \$4,188,150 to support the Road Equipment Replacement, Road Maintenance and Road Contingency organization units.

## Budget Highlights

The Road District Fund is projecting a 15% increase in revenues due to higher estimated beginning balance. There is no longer any GP Reserve Revenue and timber revenue is projected to be \$259,900 (16%) less than the previous budget year. Since this fund is supported by property taxes and timber revenue, staff continue to monitor the potential impacts of the proposed habitat conservation plan. This fund will transfer \$4,851,950 to support the Road Equipment Replacement, Road Maintenance and Road Contingency organization units.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	883,121	311,990	195,370	716,410	521,040	266%
Property Taxes Current Yr	2,234,575	2,342,722	2,383,320	2,774,080	390,760	16%
Property Taxes Prior Year	42,715	66,211	54,000	54,000	0	0%
GP Reserve Revenue	3,004	0	0	0	0	0%
SIP-06-02 Taxes	157,687	158,326	0	0	0	0%
Land Sales	0	0	0	0	0	0%
HERT - Heavy Equip Rental Tax	0	598	0	0	0	0%
Refuge Revenue Sharing	0	840	0	0	0	0%
Interest On Investments	3,141	26,088	26,000	35,000	9,000	34%
Timber Sales	1,439,297	1,702,387	1,532,360	1,272,460	(259,900)	- 16%
<b>Total Revenue:</b>	<b>4,763,540</b>	<b>4,609,161</b>	<b>4,191,050</b>	<b>4,851,950</b>	<b>660,900</b>	<b>15%</b>
<b>Total Unappropriated Budget:</b>	<b>311,990</b>	<b>567,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>4,451,550</b>	<b>4,041,870</b>	<b>4,191,050</b>	<b>4,851,950</b>	<b>660,900</b>	<b>15%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	2,550	2,550	2,900	3,650	750	25%
Special Payments	4,449,000	4,039,320	4,188,150	4,848,300	660,150	15%
<b>Total Expenditures:</b>	<b>4,451,550</b>	<b>4,041,870</b>	<b>4,191,050</b>	<b>4,851,950</b>	<b>660,900</b>	<b>15%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Auditing And Accounting	82-2462	2,350	2,350	2,700	2,350	(350)	- 12%
Indirect Cost Allocation	82-3210	200	200	200	1,300	1,100	550%
<b>Materials &amp; Services Totals:</b>		<b>2,550</b>	<b>2,550</b>	<b>2,900</b>	<b>3,650</b>	<b>750</b>	<b>25%</b>
<b>Special Payments</b>							
Special Payment to General Roa	82-3802	4,449,000	4,039,320	4,188,150	4,848,300	660,150	15%
<b>Special Payments Totals:</b>		<b>4,449,000</b>	<b>4,039,320</b>	<b>4,188,150</b>	<b>4,848,300</b>	<b>660,150</b>	<b>15%</b>
<b>Total Expenditures:</b>		<b>4,451,550</b>	<b>4,041,870</b>	<b>4,191,050</b>	<b>4,851,950</b>	<b>660,900</b>	<b>15%</b>

# Westport Sewer Service

## Mission Statement

The District is responsible for the operation and maintenance of the sewer system in Westport.

## Department Overview

The Westport Sewer Service District is a Special District with oversight by the Board of County Commissioners. The district is responsible for the operation and maintenance of the sewer system in Westport, an unincorporated community, serving 91 connections. The system involves plant operations, sewer lines, manholes and individual septic tanks, including their pumping and repair. The administration and oversight of the District is provided by the County Roads Division and charged back to the District.

## Major Accomplishments

The sewer plant maintenance this year included purchase of UV bulbs and parts, which are paid from the equipment replacement fund. The District hired an engineer to prepare a Facilities Plan for the sewer district, which is currently under review at DEQ. This Facilities Plan is the first step needed to secure additional grant funding and should be completed midway through the fiscal year. Sewer rates were increased to ensure funding to meet DEQ requirements and complete needed improvements. Staff used American Rescue Plan Funds to perform a second round of past due septic tank pumping. The pumping had fallen behind because of the lack of local locations that will accept septage and the limitation of the amount that each septic hauler can dump at the Rainier treatment plant, the only local plant accepting septage. Staff hired contractors to conduct a thorough cleaning of all of the tanks and treatment pods at the plant. They also replaced multiple mechanical components within the treatment system as they were not working properly.

## Budget Highlights

Revenues are 22% lower due to a lower beginning balance and lower projection of user fees (-4%) from the previous year. The Materials & Services have decreased by 2% due to a reduction in Indirect Costs. The Septic Tank Pumping was maintained at \$16,000 in order to pump tanks that are overdue on the pumping schedule. Staff are planning on replacing the existing UV units in the Westport Equipment Fund this budget year.

### Funding Sources

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	92,163	102,768	144,700	90,550	(54,150)	- 37%
Community Plan Funding	21,200	0	0	0	0	0%
Interest On Investments	527	2,385	1,500	2,400	900	60%
State Support PE01-01	0	0	0	0	0	0%
ARPA Funding	19,000	0	0	0	0	0%
Users Fees	112,298	117,089	115,000	110,000	(5,000)	- 4%
S.A.I.F. Reimbursement	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
NSF Check Fee	0	0	0	0	0	0%
Lien Assessments	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>245,188</b>	<b>222,242</b>	<b>261,200</b>	<b>202,950</b>	<b>(58,250)</b>	<b>- 22%</b>
<b>Total Unappropriated Budget:</b>	<b>102,768</b>	<b>94,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>142,420</b>	<b>127,776</b>	<b>261,200</b>	<b>202,950</b>	<b>(58,250)</b>	<b>- 22%</b>

### Expenditures

Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	130,865	111,221	114,730	111,670	(3,060)	- 2%
Special Payments	1,153	972	850	660	(190)	- 22%
Debt Service	6,402	6,583	6,770	7,060	290	4%
Transfer Out	4,000	9,000	4,000	4,000	0	0%
Contingency	0	0	134,850	79,560	(55,290)	- 41%
<b>Total Expenditures:</b>	<b>142,420</b>	<b>127,776</b>	<b>261,200</b>	<b>202,950</b>	<b>(58,250)</b>	<b>- 22%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Sewer System Opr	82-1710	0	0	0	0	0	0%
F.I.C.A.	82-1950	0	0	0	0	0	0%
FMLA	82-1952	0	0	0	0	0	0%
Retirement	82-1955	0	0	0	0	0	0%
S.A.I.F.	82-1975	0	0	0	0	0	0%
Unemployment	82-1980	0	0	0	0	0	0%
<b>Personnel Services Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	0	170	1,020	1,020	0	0%
Insurance	82-2200	3,287	3,946	4,540	4,540	0	0%
License And Permit Fees	82-2240	6,209	4,332	4,420	4,420	0	0%
Maintenance Supplies	82-2259	0	0	0	1,500	1,500	100%
Maintenance - Equipment	82-2260	75	647	1,500	0	(1,500)	- 100%
Software Maintenance	82-2265	0	0	0	540	540	100%
Maintenance S.I.G.	82-2300	1,928	3,223	4,000	4,000	0	0%
Membership Fees And Dues	82-2370	500	500	500	500	0	0%
Office Supplies	82-2410	62	0	250	250	0	0%
Postage And Freight	82-2419	529	1,030	500	500	0	0%
Prof and Spec Services	82-2450	58,859	68,527	41,430	41,430	0	0%
Auditing And Accounting	82-2462	2,250	2,250	2,250	2,250	0	0%
Contractual Services	82-2471	0	40	0	0	0	0%
Administrative Costs	82-2473	5,000	5,000	5,000	5,000	0	0%
Publ. And Legal Notices	82-2600	46	0	300	300	0	0%
Chemicals	82-2844	1,664	966	1,500	1,500	0	0%
Septic Tank Pumping	82-2955	27,613	10,605	16,000	16,000	0	0%
Road Department Services	82-2959	8,815	0	10,000	10,000	0	0%
Utilities	82-2960	5,228	4,985	4,920	4,920	0	0%
Indirect Cost Allocation	82-3210	8,800	5,000	16,600	13,000	(3,600)	- 21%
<b>Materials &amp; Services Totals:</b>		<b>130,865</b>	<b>111,221</b>	<b>114,730</b>	<b>111,670</b>	<b>(3,060)</b>	<b>- 2%</b>
<b>Special Payments</b>							
Interest Expense	82-2648	1,114	933	750	560	(190)	- 25%
Property Taxes	82-3800	39	39	100	100	0	0%
Special Payment to Trust Accou	82-3822	0	0	0	0	0	0%
<b>Special Payments Totals:</b>		<b>1,153</b>	<b>972</b>	<b>850</b>	<b>660</b>	<b>(190)</b>	<b>- 22%</b>
<b>Debt Service</b>							
Loan Paydown	82-2646	6,402	6,583	6,770	7,060	290	4%
<b>Debt Service Totals:</b>		<b>6,402</b>	<b>6,583</b>	<b>6,770</b>	<b>7,060</b>	<b>290</b>	<b>4%</b>
<b>Transfers Out</b>							
Transfer to Westport Equip	82-8386	4,000	9,000	4,000	4,000	0	0%

<b>Transfers Out Totals:</b>		<b>4,000</b>	<b>9,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	134,850	79,560	(55,290)	- 41%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>134,850</b>	<b>79,560</b>	<b>(55,290)</b>	<b>- 41%</b>
<b>Total Expenditures:</b>		<b>142,420</b>	<b>127,776</b>	<b>261,200</b>	<b>202,950</b>	<b>(58,250)</b>	<b>- 22%</b>

# Westport Sewer Equipment

## Mission Statement

Provide funds to replace equipment necessary for the operation of the Westport Sewer Service District.

## Department Overview

This fund is for replacement of equipment required for the operation of the Westport Sewer District. It is funded by money transferred from the Westport Sewer Service District fees and any other available sources to provide for current and future equipment requirements.

## Major Accomplishments

This year included general maintenance on pumping systems and the UV and chemical feed systems. The Facilities Plan was completed this budget year which will be used to obtain funding to replace recommended equipment and processes in order for the treatment plant facility to operate more efficiently. The plant was thoroughly cleaned by contracting with multiple contractors in order to remove the sludge buildup and the second round of past due septic tank pumping was completed.

## Budget Highlights

Westport Sewer staff are planning to use additional American Rescue Plan Funds to replace the aging UV treatment system as well as repair collection system issues identified in the Facilities Plan. This year's beginning balance is 62% lower due to the expenditures on plant cleaning; however, total revenue is \$124,500, 49% higher, resulting from a \$280,000 transfer from ARPA funds. Contractual Services will decrease by \$154,000, 78% lower, but Capital Outlay will increase by \$305,250 in anticipation of the UV system replacement. Contractual Services is decreasing due to the completion of all of the plant cleaning costs in the previous budget year.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	15,283	164,308	244,640	91,740	(152,900)	- 62%
Community Plan Funding	0	0	0	0	0	0%
Interest On Investments	168	4,529	2,700	4,000	1,300	48%
State Support PE01-01	0	0	0	0	0	0%
ARPA Funding	151,000	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Transfer from American Rescue	0	0	0	280,000	280,000	100%
Transfer from Westport Sewer	4,000	9,000	4,000	4,000	0	0%
<b>Total Revenue:</b>	<b>170,451</b>	<b>177,837</b>	<b>251,340</b>	<b>379,740</b>	<b>128,400</b>	<b>51%</b>
<b>Total Unappropriated Budget:</b>	<b>164,308</b>	<b>150,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>6,143</b>	<b>27,386</b>	<b>251,340</b>	<b>379,740</b>	<b>128,400</b>	<b>51%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	6,143	27,386	203,300	50,400	(152,900)	- 75%
Capital Outlay	0	0	0	305,250	305,250	0%
Contingency	0	0	48,040	24,090	(23,950)	- 49%
<b>Total Expenditures:</b>	<b>6,143</b>	<b>27,386</b>	<b>251,340</b>	<b>379,740</b>	<b>128,400</b>	<b>51%</b>

## Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Maintenance Supplies	82-2259	0	0	0	6,200	6,200	100%
Maintenance - Equipment	82-2260	1,678	11,674	7,200	2,000	(5,200)	- 72%
Prof and Spec Services	82-2450	406	9,246	500	500	0	0%
Contractual Services	82-2471	3,260	6,365	195,000	41,000	(154,000)	- 78%
Miscellaneous Expense	82-2929	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	800	100	600	700	100	16%
<b>Materials &amp; Services Totals:</b>		<b>6,143</b>	<b>27,386</b>	<b>203,300</b>	<b>50,400</b>	<b>(152,900)</b>	<b>- 75%</b>
<b>Capital Outlay</b>							
Buildings	82-4108	0	0	0	0	0	0%
Miscellaneous Equipment	82-4900	0	0	0	305,250	305,250	100%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>305,250</b>	<b>305,250</b>	<b>100%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	48,040	24,090	(23,950)	- 49%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>48,040</b>	<b>24,090</b>	<b>(23,950)</b>	<b>- 49%</b>
<b>Total Expenditures:</b>		<b>6,143</b>	<b>27,386</b>	<b>251,340</b>	<b>379,740</b>	<b>128,400</b>	<b>51%</b>

## Westport Sewer - New UV System for Sewer Plant

Department Priority:	1							
Location:	Westport Treatment Plant 91291 Boat Ramp Road							
Link to Other Project(s):								
Description:	New Ultraviolet (UV) system upgrade for the Westport Sewer Treatment Plant							
Justification:	District Staff hired an engineering firm who recently completed a facilities plan for the Westport Sewer Service District. This plan recommends replacement of the existing UV system. The existing system was installed in 2007 and is at the end of its useful life. It also has difficulty meeting DEQ permit limits which has led to multiple violations and fines over the past few years. A new UV system should alleviate these issues.							
Alternatives:	Continue with the existing system and deal with DEQ permit violations.							
Operating Impact:								
Request Type:	<input checked="" type="radio"/> Replacement <input type="radio"/> Addition							
Request Category:	<input type="radio"/> Building <input type="radio"/> Land <input type="radio"/> Automotive <input type="radio"/> Office Equipment <input type="radio"/> Computer <input checked="" type="radio"/> Other	Unit Quantity:                    1 Unit Cost:                            305,250 Installation Fee:                    0 Trade in Credit:                    0 <hr/> <b>Net Cost:                            305,250</b>	<table style="margin-left: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right; border-bottom: 1px solid black;">305,250</td> </tr> <tr> <td style="text-align: right; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="text-align: right; border-bottom: 1px solid black;">0</td> </tr> <tr> <td style="text-align: right; border-bottom: 1px solid black;"><b>305,250</b></td> </tr> </tbody> </table>	Total	305,250	0	0	<b>305,250</b>
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## 4-H & Extension

### Mission Statement

Oregon State University Extension Service in Clatsop County engages the people of Clatsop County with research-based knowledge and education focused on strengthening communities and economies, sustaining natural resources and promoting healthy families and individuals.

### Department Overview

4-H Youth Development provides countywide educational activities that develop leadership and responsibility skills in youth and adults.

Agriculture Extension designs and delivers programs on Community Horticulture and Farming, including the coordination of the OSU Master Gardener program, which provides horticultural education to the public. Applied research and educational assistance is also provided for small farms and dairy producers.

Coastal Fisheries develops programs that promote safe and sustainable fisheries, strengthens the long-term health and viability of the fishing industry, facilitates community conversations and conducts original research about conflicts related to living marine resources, and provides education for seafood consumers.

Coastal Hazards engages coastal residents and researchers to better understand the nature of our coastal hazards and explores ways for communities to become more resilient to these hazards.

Family and Community Health programs focus on nutrition education funded by the Oregon Family Nutrition Program, educating Supplemental Nutrition Assistance Program participants on how to make better food choices, handle food safely, and management of food resources.

Forestry and Natural Resources Extension (FNR) 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 collaborates and partners with producers, stewards, advocates, learners and extends science-based education and information to the broader community of people interested in forestry and working landscapes.

Forestry and Natural Resources Extension Fire Program works to create fire-adapted infrastructure, communities, and landscapes across the state of Oregon through awareness, education, and outreach. The Fire Program was created by the Oregon State Legislature and the program's budget is allocated by the legislature. In 2021, a Regional Fire Specialist for the Coast region, serving Columbia, Clatsop, Tillamook, and Lincoln Counties in their entirety and 7 counties partially, joined the OSU Extension - Clatsop County Office.

## Major Accomplishments

4-H had strong presence with 691 youth participating in clubs, school enrichment, and virtual workshops. Club-based programming had 366 members and 127 leaders. Programming included field days/shows, presentations, market animal programs, cooking/art/photography workshops, weekly virtual workshops, leadership events, overnight event, after school babysitting, selling at the Sunday Market, and the Clatsop County Fair. A total of 194 activities & meetings, 4,890 client contacts, 53,000 media contacts, and 2,934 newsletters distributed, email blasts, and 12,700 volunteer hours.

Agriculture - Registered 37 Master Gardener Apprentices in the 2024 training class, maintained 53 Hardy Master Gardeners for a total of 90 active members, reaching 4,617 people and volunteering 7,805 hours. Provided public education at spring/fall symposiums. Staffed plant clinics at Ext. Office and Astoria/Seaside Farmers Markets. Maintained three demo/learning gardens, donating 1,400 lbs. of produce to pantries. Tomato seedling distribution and initiated seed sharing program. Awarded \$3,000 in scholarships. Coastal Small Farm Retreat was held Feb. 2024. New state funded Coordinator on board.

Coastal Fisheries – Marine safety in commercial fisheries remains a program focus, supporting Fishermen’s First Aid Safety Training's; training instructors, and developing course materials. Became a certified instructor for the Drill Conductor training's, providing a required course for many fishermen. Secured funding for development of a NW Fishing Crew Training program in Astoria-Warraning-Ilwaco. Expanding the #eatOregonSeafood initiative to educate consumers about local seafood products, including Discover West Coast Seafood playlet on YouTube. Board member/organizer for the Fisheries Gathering.

Coastal Hazards – Developing hazard awareness/preparedness resources for Hispanic coastal community members “Advancing Inclusive Community Driven Hazards Training.” co-hosted focus groups with Conejo Hispano. Provided workshops/trainings with local partners on impacts of rising sea level, go-bag and tsunami map literacy with Hispanic/LatinX communities, Cannon Beach Safety Fair, Clatsop Ready Fair, King Tides in Oregon and more. Co-author Pacific Northwest Coastal Hazards Resource Newsletter.

Family and Community Health (FCH)-SNAP-Ed - Assessing the needs of the Clatsop Co. community, by re-developing connections with local organizations and stakeholders. Contributing nutrition health systems expertise to community coalitions and focusing on intersections between nutrition, mental health, and physical activity. Became a Master Food Preserver to better serve the community with science-based information on food security, preservation, and safety. Collaborated to expand the online nutrition education opportunity “Making the Most of Your Food Box.”

Forestry and Natural Resources (FNR) - Responded to needs of Clatsop Co. concerning forest products, forest/tree health, impacts of climate change, insect/disease issues, including visits with home/landowners and community members, and as an expert for Ask Extension. Secured grant to install QR-coded signs at the Astoria ODF Arboretum, partnered with FNR Extension Agents to deliver education on the emerald ash borer and publishing of a forest sector checklist for prevention of Phytophthora. Collaborated with partners to plan/deliver the Sixth Grade Forestry Day. Serves on OR Watershed Enhancement Board and Clat/Till Soc. American Foresters.

Forestry / Regional Fire Specialist (Coast) - Responded to requests from Clatsop Co. programs, partners, and agencies by providing fire programming presentations to local 4-H'ers, Sunset Empire Parks & Rec (tsunami map literacy training in Spanish), Necanicum Watershed Council, Camp Rilea, Master Gardeners and Ales & Ideas speaker series. Committed to delivering programming in Spanish. Representative for OSU on CFEDC, Community Leader Forestry Tour and Career Fair.

## Budget Highlights

As outlined in the previous budget, the payment to OSU for 4-H & Extension Services is budgeted in the Contractual Services account. An additional detailed line-item budget can be supplied by the 4-H & Extension office for interested parties, however the detail includes the following highlights:

- Total expenses requested is \$ 439,150
- An operating contingency of \$ 497,470
- Revenues totaling \$ 936,620

When preparing this budget, long-term financial sustainability of the District, along with the District's educational priorities and goals were considered.

The local budget request of \$ 439,150 funds:

\$ 298,700 personnel expenses for 3.47 support staff

1.98 FTE Admin support to all programming

1.0 FTE 4-H Educational Program Assistant

.49 FTE Master Gardener Educational Program Assistant, part time, limited duration position (ending June 2025)

\$ 140,450 operational funds (facilities, utilities, other administrative costs) and local programming supply funds and travel to deliver Extension programs, research, and education throughout Clatsop County.

Oregon State University funds 7.0 FTE Extension faculty serving Clatsop County (4-H, Ag Small Farms/Master Gardener, Coastal Fisheries, Coastal Hazards, Family Community Health, Forestry, and Fire Specialist).

In total, the OSU Extension office houses 6 program faculty, 2 program assistants and 3 support staff delivering Extension programming in 4-H, Ag Small Farms/OSU Master Gardener™, Coastal Fisheries, Family Community Health, Forestry, and Forest Fire Prevention/Preparedness. One program faculty serves Clatsop and the coast region but is not housed at the Clatsop facility, Coastal Hazards.

The proposed budget differs from recent ones in the following ways:

An agreement between the Director of Extension and the Dean of the College of Agricultural Sciences for Extension personnel occupying Agricultural Experiment Stations, such as the Seafood Lab, statewide was finalized the spring of 2023. This memorandum of understanding between Clatsop County Extension and the Seafood Lab has a more favorable arrangement for shared expenses calculated by FTE. This significantly reduced our rent costs from what we have seen in the past.

We are budgeting to prepare for timber sale revenue reduction and adding to our contingency fund. We did not increase spending amounts where possible while maintaining our current support for County Fair and programming. Most expenses remain the same while some show a small increase due to rising costs and additional program support. The local office supports the addition of a state funded program coordinator in the area of Ag/Small Farms/Master Gardener.

Increased personnel costs - We see step increases, as well as higher OPE costs. Our Program Assistant for the Master Gardener program, hired in 2022 as a part-time, temporary position to cover the Master Gardener Training classes is budgeted to continue with the new training class as a classified limited duration position. This position is providing needed support to the local program to June 2025.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	229,217	255,459	285,270	443,490	158,220	55%
Property Taxes Current Yr	354,868	367,646	374,320	399,350	25,030	6%
Property Taxes Prior Year	6,594	10,322	7,000	7,000	0	0%
GP Reserve Revenue	471	0	0	0	0	0%
SIP-06-02 Taxes	8,008	8,040	0	0	0	0%
Land Sales	0	0	0	0	0	0%
HERT - Heavy Equip Rental Tax	0	94	0	0	0	0%
Refuge Revenue Sharing	0	52	0	0	0	0%
Interest On Investments	1,770	12,035	2,500	20,000	17,500	700%
Timber Sales	75,537	89,344	80,500	66,780	(13,720)	- 17%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Workshop	0	0	0	0	0	0%
Misc. Grants, etc.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
<b>Total Revenue:</b>	<b>676,464</b>	<b>742,993</b>	<b>749,590</b>	<b>936,620</b>	<b>187,030</b>	<b>24%</b>
<b>Total Unappropriated Budget:</b>	<b>255,459</b>	<b>376,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>421,005</b>	<b>366,749</b>	<b>749,590</b>	<b>936,620</b>	<b>187,030</b>	<b>24%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	0	0	0	0	0%
Personnel Benefits	0	0	0	0	0	0%
Materials & Services	421,005	366,749	435,610	439,150	3,540	0%
Contingency	0	0	313,980	497,470	183,490	58%
<b>Total Expenditures:</b>	<b>421,005</b>	<b>366,749</b>	<b>749,590</b>	<b>936,620</b>	<b>187,030</b>	<b>24%</b>

Summary							
Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Materials &amp; Services</b>							
Contractual Services	82-2471	421,005	366,749	431,910	434,450	2,540	0%
Indirect Cost Allocation	82-3210	0	0	3,700	4,700	1,000	27%
<b>Materials &amp; Services Totals:</b>		<b>421,005</b>	<b>366,749</b>	<b>435,610</b>	<b>439,150</b>	<b>3,540</b>	<b>0%</b>
<b>Capital Outlay</b>							
Automotive Equipment	82-4200	0	0	0	0	0	0%
<b>Capital Outlay Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Contingencies</b>							
Appropriation for Contin.	82-9900	0	0	313,980	497,470	183,490	58%
<b>Contingencies Totals:</b>		<b>0</b>	<b>0</b>	<b>313,980</b>	<b>497,470</b>	<b>183,490</b>	<b>58%</b>
<b>Total Expenditures:</b>		<b>421,005</b>	<b>366,749</b>	<b>749,590</b>	<b>936,620</b>	<b>187,030</b>	<b>24%</b>

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# School-Based Health Centers

## Mission Statement

Clatsop County Department of Public Health provides information and services to residents that are relevant and timely to assure the community's health.

## Department Overview

School Based Health Centers (SBHC) are a vital community tool to increase access to health care. SBHCs are medical clinics located on school grounds that offer a full range of physical, behavioral and preventative health services regardless of ability to pay. Youth Advisory Councils (YAC) made up of students are integral to SBHC's youth-centered model.

Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change Proposed	% Change Proposed
Beginning Balance	0	0	0	0	0	0%
Mental Health Expansion Grant	0	0	0	0	0	0%
School Based Health Center PE4	0	0	60,000	0	(60,000)	- 100%
PH Infrastructure PE51-05	0	0	0	0	0	0%
Public Health Donations	0	0	0	0	0	0%
Insurance Fees-Private	0	0	0	0	0	0%
OMAP Fees	0	0	0	0	0	0%
CCO Fees	0	0	0	0	0	0%
Clinic Fees	0	0	0	0	0	0%
Adult Immunizations	0	0	0	0	0	0%
Vaccines Fees	0	0	0	0	0	0%
Vaccine - OHP	0	0	0	0	0	0%
CCO Imms	0	0	0	0	0	0%
Vaccine - Ins.	0	0	0	0	0	0%
Col Pacific CCO Grant	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	0	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Transfer from American Rescue	0	125,000	125,000	0	(125,000)	- 100%
<b>Total Revenue:</b>	<b>0</b>	<b>125,000</b>	<b>185,000</b>	<b>0</b>	<b>(185,000)</b>	<b>0%</b>
<b>Total Unappropriated Budget:</b>	<b>0</b>	<b>19,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Budgeted Resources:</b>	<b>0</b>	<b>105,388</b>	<b>185,000</b>	<b>0</b>	<b>(185,000)</b>	<b>- 100%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	0	58,086	76,840	0	(76,840)	- 100%
Personnel Benefits	0	22,967	27,580	0	(27,580)	- 100%
Materials & Services	0	24,335	80,580	0	(80,580)	- 100%
<b>Total Expenditures:</b>	<b>0</b>	<b>105,388</b>	<b>185,000</b>	<b>0</b>	<b>(185,000)</b>	<b>- 100%</b>

Staffing Summary						
Authorized Personnel	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	FTE Change Proposed	% Change Proposed
<b>Total Personnel:</b>	<b>0.00</b>	<b>0.65</b>	<b>0.79</b>	<b>0.00</b>	<b>(0.79)</b>	<b>- 100%</b>

### Summary

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
<b>Personnel Services</b>							
Public Health Director	82-1086	0	1,218	17,290	0	(17,290)	- 100%
Deputy Director of Public Heal	82-1087	0	7,848	0	0	0	0%
Admin Assistant III	82-1181	0	0	0	0	0	0%
Program Assistant III	82-1184	0	30	0	0	0	0%
Program Assistant II	82-1185	0	3,899	12,940	0	(12,940)	- 100%
Staff Assistant	82-1191	0	0	0	0	0	0%
Clinical Mgr/Nursing Superviso	82-1206	0	9,831	13,080	0	(13,080)	- 100%
Public Health Nurse II	82-1209	0	0	0	0	0	0%
Public Health Nurse III	82-1210	0	27,140	28,410	0	(28,410)	- 100%
Accountant II	82-1848	0	5,146	5,120	0	(5,120)	- 100%
Health Promotion Specialist II	82-1872	0	2,974	0	0	0	0%
Temporary - SBHC Coordinator	82-1901	0	0	0	0	0	0%
F.I.C.A.	82-1950	0	4,364	5,910	0	(5,910)	- 100%
FMLA	82-1952	0	128	310	0	(310)	- 100%
Retirement	82-1955	0	11,544	16,000	0	(16,000)	- 100%
Medical Waiver	82-1963	0	85	370	0	(370)	- 100%
Medical Insurance	82-1964	0	5,332	3,460	0	(3,460)	- 100%
Dental Insurance	82-1965	0	565	510	0	(510)	- 100%
HSA/HRA Contribution	82-1966	0	583	410	0	(410)	- 100%
Benefits Admin Fees	82-1967	0	9	50	0	(50)	- 100%
Life/AD&D Insurance	82-1970	0	72	80	0	(80)	- 100%
Salary Continuation Insur	82-1972	0	128	180	0	(180)	- 100%
S.A.I.F.	82-1975	0	118	220	0	(220)	- 100%
Unemployment	82-1980	0	39	80	0	(80)	- 100%
<b>Personnel Services Totals:</b>		<b>0</b>	<b>81,053</b>	<b>104,420</b>	<b>0</b>	<b>(104,420)</b>	<b>- 100%</b>
<b>Materials &amp; Services</b>							
Telephones	82-2070	0	361	360	0	(360)	- 100%
Unapportioned Projects	82-2129	0	0	0	0	0	0%
Insurance	82-2200	0	324	380	0	(380)	- 100%
OCHIN Billing Fees	82-2225	0	0	0	0	0	0%
OCHIN EMR Billing	82-2226	0	0	0	0	0	0%
License And Permit Fees	82-2240	0	100	0	0	0	0%
Maintenance S.I.G.	82-2300	0	0	0	0	0	0%
Medical Supplies	82-2345	0	205	0	0	0	0%
Membership Fees And Dues	82-2370	0	379	750	0	(750)	- 100%
Office Supplies	82-2410	0	147	60	0	(60)	- 100%
Books And Periodicals	82-2413	0	30	50	0	(50)	- 100%
Postage And Freight	82-2419	0	0	0	0	0	0%

**Summary Cont.**

Account Name	Account #	Actual 2021-2022	Actual 2022-2023	Adopted 2023-2024	Proposed 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Printing And Reproduction	82-2425	0	325	140	0	(140)	- 100%
PC Equipment	82-2455	0	0	0	0	0	0%
Contractual Medical Services	82-2464	0	14,416	0	0	0	0%
Contractual Services	82-2471	0	7,133	78,070	0	(78,070)	- 100%
Lab Services	82-2503	0	0	0	0	0	0%
State Vaccines	82-2509	0	0	0	0	0	0%
Locally Owned Vaccine	82-2511	0	0	0	0	0	0%
SBHC Expense	82-2536	0	484	680	0	(680)	- 100%
Educational Materials	82-2777	0	0	0	0	0	0%
Fuel - Vehicles	82-2852	0	0	0	0	0	0%
Vehicle Maintenance & Use	82-2923	0	124	0	0	0	0%
Education And Training	82-2928	0	0	0	0	0	0%
Travel Expenses	82-2930	0	307	90	0	(90)	- 100%
Reimbursed Mileage	82-2932	0	0	0	0	0	0%
Indirect Cost Allocation	82-3210	0	0	0	0	0	0%
<b>Materials &amp; Services Totals:</b>		<b>0</b>	<b>24,335</b>	<b>80,580</b>	<b>0</b>	<b>(80,580)</b>	<b>- 100%</b>
<b>Total Expenditures:</b>		<b>0</b>	<b>105,388</b>	<b>185,000</b>	<b>0</b>	<b>(185,000)</b>	<b>- 100%</b>

## Glossary of Budget Terms

**“Accrual Basis”** is the method of accounting recognizing transactions when they occur without regard to cash flow timing.

**“Activity”** is a specific and distinguishable service performed by one or more organizational components of a municipal corporation to accomplish a function for which the municipal corporation is responsible. (ORS 294.311)

**“Ad Valorem Tax”** is a Tax based on the assessed value of a property.

**“Adopted Budget”** is the financial plan adopted by the governing body, which forms a basis for appropriations. (Local Budgeting in Oregon 2012 Edition)

**“Appropriation”** is an authorization granted by the governing body to make expenditures and to incur obligations for specific purposes, based on an adopted budget.

**“Assessed Valuation”** is a valuation set upon real estate or other property by government as a basis for levying taxes.

**“Audit Report”** is a report in a form that is prescribed by the state

**“Balanced Budget”** is a budget in which the resources equal the requirements in every fund.

**“Base Budget”** is a recurring set of funds provided to a department at the onset of each budget period. The base budget is used to keep the department functioning, and is derived from the previous year’s spending and adjustments such as inflation.

**“Beginning Balance”** is unrestricted working capital (resources) on hand at the end of the fiscal year, available to fund the next year’s operations. Typically, the fund balance is derived from actual revenues received less actual expenditures.

**“Bond”** is a written promise to pay a specified sum of money called face value or principal amount, at a specified date or dates in the future, together with periodic interest at a specified rate.

**“Budget”** is a plan of financial operation embodying an estimate of expenditures for a given period or purpose and the proposed means of financing the estimated expenditures. (ORS 294.311)

**Budget Committee”** is the fiscal planning board of a local government, consisting of the governing body plus an equal number of legal voters appointed from the district. (ORS 294.336)

**“Budget Documents”** means the estimates of expenditures and budget resources as set forth on the estimate sheets, tax levy and the financial summary. (ORS 294.311)

**“Budget Officer”** is the person appointed by the governing body to assemble budget material and information and to prepare the proposed budget. (Local Budgeting in Oregon 2012 Edition)

**“Budget Message”** is a written explanation of the budget and the local government’s financial priorities.

**“Budget Resources”** are resources to which recourse can be had to meet obligations and expenditures during the fiscal year covered by the budget. (ORS 294.311)

**“Capital Improvement Plan (CIP)”** is a blueprint used for planning capital expenditures over the next five (5) years. The CIP is used to plan, budget, and finance the purchase and/or construction of large capital infrastructure, facilities, equipment, and other fixed assets.

**“Capital Outlay”** expenditures for the acquisition of capital assets. Capital Outlay are items that generally have a useful life of one or more years, such as machinery, land, furniture, equipment or buildings; and a cost of more than \$5,000.

**“Capital Projects Fund”** is a governmental fund type used to account and report for financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

**“Contingency”** is a budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted; use of contingency requires Board approval.

**“Current Year”** means the fiscal year in progress. (ORS 294.311)

**“Debt Service Fund”** is a governmental fund type established to account and report financial resources that are restricted, committed, or assigned to the expenditure for to account for payment of general long-term debt principal and interest.

**“Dedicated Revenue”** also known as *Restricted Revenue* is funds that can only be spent for specific purposes because of constitutional provisions or enabling legislation, or because of constraints that are externally imposed by creditors, grantors, contributors, or the laws or regulations of other governments.

**“Department”** serves as a specific function as a distinct organizational unit within a given fund.

**“Depreciation”** the portion of the cost of a capital asset other than a wasting asset that is charged as an expense during a particular period.

**“Discretionary Revenue”** is the primary source of funds over which the governing body has some options regarding the activities/purposes to which they are allocated.

**“Encumbrance”** is the amount of money committed and set aside, but not yet expended, for the purchases of public goods or services.

**“Enterprise Fund”** is a proprietary fund type used to report an activity for which a fee is charged to external used for goods or services.

**“Ending Fund Balance”** is the amount set aside in the budget to be carried over to the next year’s budget. It provides the local government with cash until tax money or other revenues are received later in the year.

**“Expenditures”** means total amount incurred if accounts are kept on accrual basis; total amount paid if accounts are kept on a cash basis. (Local Budgeting in Oregon 2012 Edition)

**“Fees”** are charges for specific services levied by a local government in connection with providing a service, permitting an activity or imposing a fine or penalty.

**“Fiduciary Funds”** is any fund held by a government in a fiduciary capacity for an external party, ordinarily as an agent or trustee.

**“Fiscal year”** is the 12-month period beginning July 1 and closing on June 30. (ORS 294.311)

**“Fixed Asset”** is an asset of a long-term character such as land, buildings, furniture, vehicles, and other equipment with a useful life of more than 1 year and a unit value of \$5,000 or more.

**“Full-Time Equivalent (FTE)”** is the ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.

**“Functional Area”** is the grouping of budgets related to the types of activities provided, i.e. “Public Safety and Justice” includes all law enforcement-related organizational unit budgets.

**“Fund”** means a fiscal and accounting entity with self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes; all segregated for specific regulated activities and objectives. (Local Budgeting in Oregon 2012 Edition)

**“Fund Balance”** means the fund equity of government funds. This is the assets minus the liabilities, leaving the dollars available to spend.

**“General Fund”** is a fund used to account for most fiscal activities except for those activities required to be accounted for in another fund. (Local Budgeting in Oregon 2001 Edition)

**“General Fund Stabilization Account”** an organizational unit used to set aside additional timber revenues received in an effort to provide a long term resource for General Fund operations in the event timber revenues received are insufficient in the future.

**“Governmental Fund”** a generic classification used by GASB to refer to all funds other than proprietary and fiduciary funds.

**“Grant”** is a contribution from one governmental unit to another, usually made for a specific purpose and time period.

**“Indirect Costs”** are costs incurred that cannot be identified specifically with a cost objective but benefit multiple cost objectives; i.e. IT, HR, County Manager, BOCC, County Counsel, Buildings & Grounds, etc.

**“Intergovernmental Federal Revenues”** are monies received from other governments; such as fiscal aids, shared taxes, and reimbursements for services.

**“Intergovernmental State Revenues”** are monies received from other state governments; such as fiscal aids, shared taxes, timber revenues, and reimbursements for services.

**“Line-item Budget”** is the traditional form of budgeting, in which proposed expenditures are based on individual objects of expense within a department or division. (Local Budgeting in Oregon 2001 Edition)

**“Local Budget Law”** establishes standard procedures for preparing, presenting, and administering the budgets of Oregon’s local governments.

**“Local Option Tax”** is a voter-approved tax that is levied in addition to the taxes generated by the permanent tax rate. Local option taxes can be for general operations, a specific purpose, or capital project. They are limited to 5 years unless they are for a capital project, then they are limited to the useful life of the project or ten years, whichever is less.

**“Long-Term Financial Planning”** is the process of aligning financial capacity with long-term service objectives. It is a highly collaborative process that combines financial forecasting with strategizing.

**“Major Fund”** governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor’s report. Major fund types include: General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund.

**“Materials and Services”** is a category of accounts which establish expenditures for the operating expenses of County departments and programs.

**“Modified Accrual Basis”** is the method of accounting where revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

**“Non-Major Fund Types”** include the Enterprise Fund.

**“Ordinance”** is a written directive or act of a governing body that has full force and effect of law within the local government’s boundaries, provided it does not conflict with a State statute or constitutional provision.

**“Organizational unit”** is any administrative subdivision of the local government, especially one charged with carrying on one or more specific functions (such as a department, office or division). (Local Budgeting in Oregon 2012 Edition)

**“Permanent Rate”** is the maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate can be used for any purpose. No action of the local government can increase the permanent rate.

**“Personnel Service Expenses”** are those expenses related to the compensation of salaried employees such as, health and accident insurance premiums, Social Security and retirement contributions, and civil service assessments.

**“Program”** is a group of related activities to accomplish a major service or function for which the government is responsible. (Local Budgeting in Oregon 2012 Edition)

**“Property Taxes”** Ad valorem tax or another tax on property certified to the county assessor by a local government unit.

**“Proposed budget”** is the financial and operating plan prepared by the budget officer and submitted to the public and budget committee for review. (Local Budgeting in Oregon 2001 Edition)

**“Proprietary Fund”** is also referred to as an *Enterprise Fund* is a fund established to account for operations that are financed and operated in a manner similar to private business enterprises; they are usually self-supporting.

**“Resolution”** is an order of a governing body. This requires less legal formality and has lower legal status than an ordinance. Statutes or character will specify which actions must be by ordinance and which may be by resolution.

**“Resources”** the estimated beginning fund balances on hand at the beginning of the fiscal year, plus all anticipated revenues. (Local Budgeting in Oregon 2012 Edition)

**“Revenues”** are monies received or anticipated by a local government from either tax or nontax sources.

**“Special District”** is an independent unit of local government generally organized to perform a single function. (i.e. sewer, roads, rural law enforcement, 4-H)

**“Special Payments”** are payments that include taxes, fees, or charges collected by one entity and then made to another organization on a pass-through basis, grants made or distributed to others that will be expended by them, and other expenditures that do not fit into one of the other expenditure categories.

**“Special Revenue Fund”** is a governmental fund type used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt service or capital projects.

**“Strategic Plan”** is the organization’s process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy as well as extending to control mechanisms for guiding the implementation of the strategy.

**“Timber Revenue”** the growing and harvesting of trees on both private and public forestland generates timber revenue. Local governments receive timber revenue from property taxes and severance taxes. Property taxes apply to the assessed value of privately owned forestland and severance taxes apply to the harvesting of timber on small tracts of forestland.

**“Transfers”** are amounts distributed from one fund to finance activities in another fund. Shown as an expenditure in the originating fund, and as revenue in the receiving fund.

**“Transient Room Tax”** is a tax collected for any rentals of rooms or space for a period of less than thirty (30) consecutive days.

**“Unappropriated ending fund balance”** is the amount set aside in the budget to be carried over to the next year’s budget. It provides the local government with cash until tax money or other revenues are received later in the year.

## Budget Detail Formatting

Department sections are formatted in the following manner: Mission Statement (where applicable); Department Overview; Major Accomplishments for the current fiscal year, Budget Highlights; Funding Sources; Expenditures; Staffing Summary; and followed up with an expenditure account detail. Appropriations are reported by activity or department and most funds consist of several activities.

Appropriation in most activities is reported in four major standard categories: Personnel Services, Material and Supplies, Special Payments, and Capital Outlay.

State law specifies the form of our budget and requires the actual expenditures be reported for the two prior years even if no appropriations are proposed for next year. In most cases these outdated activities are presented in the “Inactive Budgets” section.

## Abbreviations found in Line/Item Budget:

2145 .....	House Bill 2145
ACA.....	Affordable Care Act
AACE.....	American Association of Code Enforcement
AD .....	Alcohol & Drug
AD&D .....	Accidental Death & Dismemberment
AFSCME.....	American Federation State County Municipal Employees
AIC.....	Adults in Custody
A&T .....	Assessment and Taxation
B&F.....	Budget & Finance
B&G .....	Buildings & Grounds
BCD.....	Building Codes Division
BiOP.....	Biological Opinion
BOCC... ..	Board of County Commissioners
BOPTA... ..	Board of Property Tax Appeals
BPA.....	Bonneville Power Administration
B/T.....	Bioterrorism
CBO.....	Community Based Organizations
CC... ..	Clatsop County
CCA.....	Clatsop Community Action
CCare.....	Contraceptive Care
CCHA .....	Clatsop County Housing Authority
CCF .....	Commission on Children & Families
CCSO.....	Clatsop County Sheriff Office
CDC.....	Center for Disease Control & Prevention
CD.....	Community Development
CEDR .....	Clatsop Economic Development Resources
CEG.....	Conditionally Exempt Generators
CHART .....	Community Health Advocacy and Resource Team
CIP .....	Capital Improvement Plan
CLHO .....	Coalition of Local Health Officials
CREST .....	Columbia River Estuary Study Taskforce

DA .....	District Attorney
DEQ .....	Department of Environmental Quality
DD .....	Developmental Disabilities
DHS .....	Department of Human Services
DLCD .....	Department of Land Conservation and District
DOGAMI .....	Department of Geology and Mineral Industries
DSL .....	Division of State Lands
EH .....	Environmental Health
EMPG .....	Emergency Management Preparedness Grant
EOC .....	Emergency Operation Center
FEMA.....	Federal Emergency Management Agency
FICA.....	Social Security (County Share)
FOPPO .....	Federation of Oregon Parole & Probation Officers
FTE .....	Full Time Equivalent
GAAP .....	Generally Accepted Accounting Practices
GASB .....	Governmental Accounting Standards Board
GFOA.....	Government Finance Officers Association
GIS.....	Geographic Information System
GP.....	Georgia Pacific
HAVA.....	Help America Vote Act
HCP.....	Habitat Conservation Plan
HDHP.....	High Deductible Health Plan
HHS .....	Health and Human Services
HHW.....	Household Hazardous Waste
HIDA.....	High Intensity Drug Trafficking Area
HSA.....	Health Savings Account
IDD.....	Intellectually or Developmentally Delayed
IT .....	Information Technology
JLUS.....	Joint Land Use Study
LAN.....	Local Area Network
LAWDUC.....	Land and Water Development Use Code
LCDC.....	Land Conservation & Development Commission
LEPC .....	Local Emergency Planning Committee
LNG .....	Liquefied Natural Gas
LTFP.....	Long Term Financial Plan
LUBA.....	Land Use Board of Appeals
M.....	Million
MCH .....	Maternal and Child Health
MCM .....	Maternal Case Management
MHS.....	Mental Health Services
NC.....	North Coast
NCBP .....	North Coast Business Park
NOAA .....	National Oceanic and Atmospheric Administration
NSF .....	Non-Sufficient Funds
NW .....	North West
ODF&W.....	Oregon Department of Fish & Wildlife
ODOT.....	Oregon Department of Transportation
OHA.....	Oregon Health Authority

OHP ..... Oregon Health Plan  
 OHSU ..... Oregon Health and Sciences University  
 OHV ..... Off Highway Vehicles  
 ONA ..... Oregon Nurse’s Association  
 OCCRI ..... Oregon Climate Change Research Institute  
 OWW ..... Onsite Sewage Systems  
 PHEP ..... Public Health Emergency Preparedness  
 P&P ..... Parole & Probation  
 PERS ..... Public Employees Retirement System  
 PW ..... Public Works  
 PTO ..... Police Training Officer  
 RLED ..... Rural Law Enforcement District  
 RFP ..... Request for Proposals  
 RTS & LEA ..... Rents and Leases  
 SAIF ..... State Accident Insurance Fund  
 SB ..... Senate Bill  
 SBHC ..... School Based Health Center  
 SE ..... Service Element  
 S.I.G ..... Structure, Improvements and Grounds  
 SIP ..... Strategic Investment Plan  
 SSP ..... Syringe Service Program  
 STI ..... Sexually Transmitted Infection  
 STR ..... Short Term Rentals  
 TRL ..... Tobacco Retail License  
 TRT ..... Transient Room Tax  
 TEFIP ..... Tsunami Evacuation Facilities Plan  
 TX ..... Treatment  
 UAL ..... Unfunded Actuarial Liability  
 VOCA ..... Victims of Crime Act  
 VSO ..... Veterans Service Officer  
 WIC ..... Women, Infants, & Children



# Administrative Services

## DRAFT FY 24-25 Work Plan

County Manager's Office, Public Affairs, Human Resources, Building & Grounds, Information Systems, Geographic Information Systems (GIS)

Clatsop County  
Administrative Services  
800 Exchange Street  
Astoria, OR 97103  
Phone: 503-325-1000  
[countyadmins@clatsopcounty.gov](mailto:countyadmins@clatsopcounty.gov)



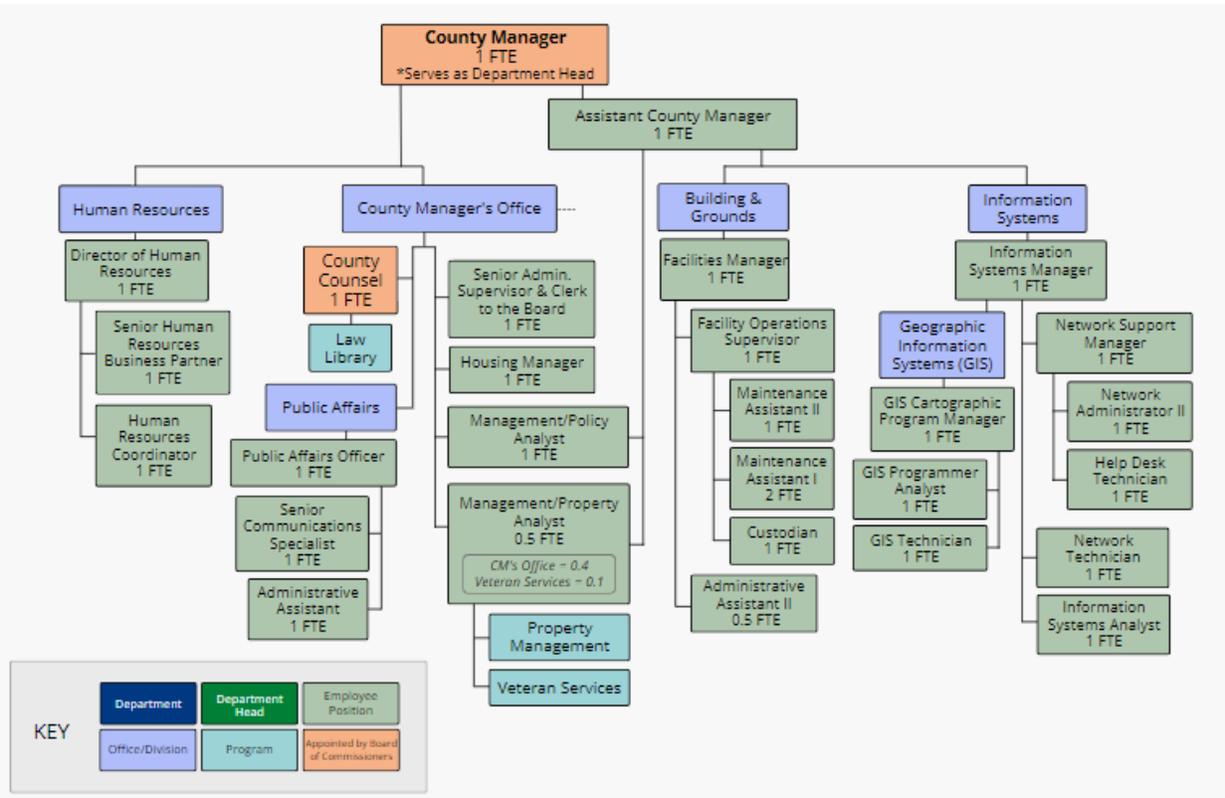
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## Department Overview

Administrative Services includes the County Manager’s Office, Public Affairs, Human Resources, Building and Grounds, Information Systems, and Geographic Information Systems (GIS). Each of these divisions provide internal support for all County departments and are responsible for their own unique set of roles and responsibilities.

## Department Organization Chart



## County Manager's Office

### DIVISION OVERVIEW

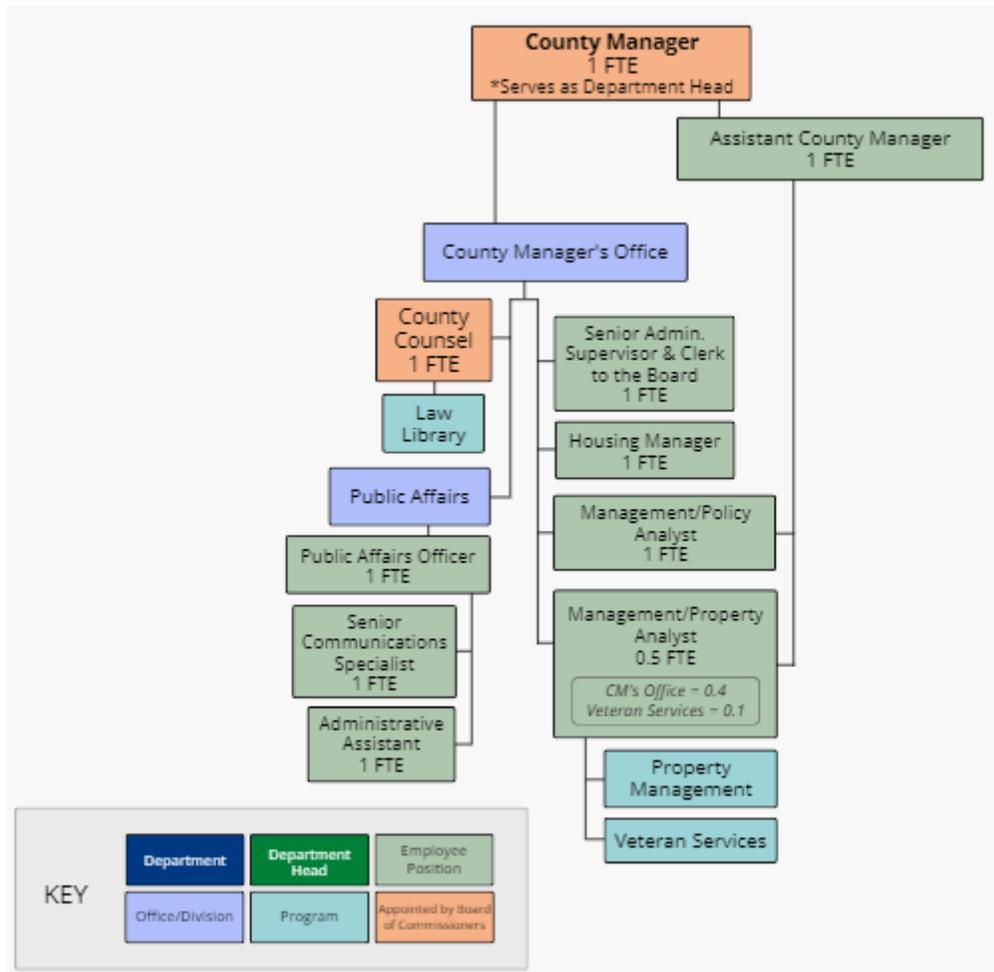
The County Manager's Office supports the County, elected officials, and departments in serving the people who live, work, and do business in Clatsop County.

This office is the focal point for implementing policies approved by the elected Board of County Commissioners and works to anticipate customer needs, manage the day-to-day operations of the County, and guide County-wide work to achieve the Board's strategic objectives.

Major duties include:

- Providing advice and counsel to the Board of Commissioners to ensure government activities are carried out in a judicious manner
- Implementing, Processing, monitoring and evaluating County government activities
- In coordination with the Budget and Finance Department, preparation of the recommended annual County budget, conducting long-term fiscal management, and keeping the Board of Commissioners informed on the County's financial condition
- Facilitating and executing strategic external partnerships at the local, regional, state, and federal levels
- Tracking legislation – allowing the County to foresee and respond to emerging issues that can potentially affect its operations
- Administrative and clerical support for County Board for their meetings, work sessions, and public hearings
- Administering the County's property management program for County-owned and tax-foreclosed real estate
- Developing affordable/workforce housing strategies and providing technical and planning assistance to community partners
- Managing the County's contracts with local non-profits for veteran services and community mental health and substance use disorder treatment
- Managing the Law Library

## DIVISION ORGANIZATIONAL CHART



## STAFF

Don Bohn, County Manager

Anthony Pope, County Counsel

Monica Steele, Assistant County Manager

Theresa Dursse, Senior Administrative Supervisor and Clerk to the Board

Elissa Gertler, Housing Manager

Amanda Rapinchuk, Management/Policy Analyst

[Vacant], Management/Property Analyst

## FY 23-24 ACCOMPLISHMENTS

- ☑ **FY 24-25 Annual Update** – Supported the County Board in updating Strategic Plan 2021 with priorities for FY 24-25 by facilitating the planning process. Drafted a proposed Annual Update in partnership with Public Affairs.\*\*<sup>1</sup>
- ☑ **Annual Department Work Plans** – Supported directors in developing annual department work plans that will be included as attachments to the FY 24-25 budget. Created Administrative Services Department work plan.\*\*
- ☑ **Distribution of FY 23-24 ARPA Funds** – Updated ARPA spending plan as directed by the County Board and distributed FY 23-24 funds to identified community partners.
- ☑ **Wauna Mill Sip Agreement** – Drafted and coordinated a Strategic Investment Program (SIP) agreement between Clatsop County, Port of Astoria and Georgia Pacific for an estimated \$152 million investment at the Wauna Mill.
- ☑ **Project Turnkey 2.0** – Managed State grant to establish a new emergency shelter in Clatsop County by purchasing and renovating a motel (the Columbia Inn). Developed the contract with Clatsop Community Action (CCA) for management and operational oversight of the shelter.\*\*
- ☑ **County Surplus Land Evaluation for Housing Stability** – Using a criteria-based analysis, County Manager’s Office staff identified four additional properties that are considered "high suitability" for housing development, in the cities of Astoria, Warrenton, and Gearhart.\*\*
- ☑ **Property Management Policy** – Reviewed and updated County Property Management Policy.
- ☑ **EPA Brownfield Grant** – Conducted community outreach and worked with consultants to conduct environmental site assessments, clean-up planning, and/or re-use planning, in partnership with ColPac.\*\*
- ☑ **Anaerobic Biodigester Feasibility Study** – Ongoing project management oversight of Phase II of a feasibility study, scheduled for completion by June 2024.\*\*
- ☑ **Housing Planning Assistance Grant Award**– Applied and awarded a State technical assistance grant to establish a County-wide Regional Housing Land and Infrastructure Inventory. This project will provide a foundation for cities to address their housing needs and consider a range of strategies to increase housing production, affordability, and choice.\*\*
- ☑ **Planning Grant Award for NCBP** – Applied and awarded State technical assistance funds, in partnership with Altin Investments, for industrial site readiness planning of North Coast Business Park.
- ☑ **Community ROCKit** – Participated in a workgroup with local community partners to create a coordinated approach to homelessness solutions starting with access to immediate shelter. This work resulted in the coordination of referrals for an emergency shelter (Columbia Inn).\*\*
- ☑ **Local Housing MAC Group** – Established a local Multi-Agency Coordination group (MAC), in response to State of Emergency (EO-23-02), to collaborate on a plan to work together to address the homelessness emergency in the greater Clatsop County community and developed a comprehensive plan to address homelessness.\*\*

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<sup>1</sup> \*\* indicates projects implementing Clatsop County Strategic Plan 2021

- ☑ **Solid Waste Franchise Ordinance Rules** – Supported the County Board in establishing rules for the Solid Waste Franchise Ordinance and worked with haulers to finalize rates which are scheduled for County Board adoption in May 2024.\*\*
- ☑ **CDS Requests** – Worked with CFM Advocates to submit requests to federal representatives for upcoming Congressionally Directed Spending appropriations.\*\*
- ☑ **Public Contracting Rules** – Conducted a review of the County’s public contracting rules and drafted amended rules that were adopted by the County Board.
- ☑ **Org Charts** – Established a uniform layout for County organizational charts and worked with County directors and managers to draft new charts for all departments.

## FY 24-25 WORK PLAN

### FY 24-25 Projects

- **Remaining ARPA Distributions** – Finalize ARPA spending plan as directed by the County Board and distribute remaining APRA dollars to address identified County-wide needs.
- **Housing Planning Assistance Grant** – Coordinate grant project and, in partnership with the cities, develop a County-wide Regional Housing Land and Infrastructure Inventory.\*\*
- **FY 25-26 Annual Update** – Support the County Board in updating Strategic Plan 2021 with priorities for FY 25-26 by facilitating the planning process and draft a proposed Annual Update in partnership with Public Affairs.\*\*
- **Sale of NCBP** – Support Altin in completing the due diligence process and finalize purchase and sale of North Coast Business Park.
- **EOA Recommendations** – Support the County Board in identifying recommendations to implement from the County’s Economic Opportunities Analysis.\*\*
- **Workforce Development and Housing** – Support the County Board in identifying how the County can support the efforts of community partners in addressing local workforce development and workforce housing needs.\*\*
- **Anaerobic Biodigester** – Utilize the results of Phase II of the Organic Materials Recovery and Bioenergy Feasibility Study to identify next steps.\*\*
- **FEMA BiOp** – Support the County Board in participating in FEMA’s outreach and comment period following the release of both the Environmental Impact Statement (EIS) and Technical Guidance in the summer of 2024 as they provide testimony on how the proposed modifications to the National Flood Insurance Program (NFIP) will impact local floodplain management and advocating for the County’s interests and concerns.\*\*
- **Contract Templates** – Update all County contract templates.
- **Bid and RFP Templates** – Create templates for County bid and proposal requests.

### Ongoing Projects

- **Rural Broadband Expansion** – Partner with private internet service providers (ISPs) that receive Rural Digital Opportunity Fund (RDOF) dollars to implement broadband expansion in underserved communities as soon as possible. Leverage RDOF award recipients with County American Rescue Plan Act (ARPA) funds to accelerate the progress of broadband expansion.\*\*
- **Long-Term Financial Strategy** – Invite State agencies to identify feasible strategies to facilitate long-term economic development in the County to address the projected impacts of the Western Oregon Habitat Conservation Plan (HCP) and the FEMA Biological Opinion (BiOp).\*\*
- **Strategic Plan 2026** – Facilitate planning process for Strategic Plan 2026 and support Strategic Planning Advisory Committee in drafting the proposed Plan.
- **MAC Group (All In – BOS Plan)** – Continue to facilitate monthly meetings with MAC Group to meet the ongoing Balance of State (BOS) goals in accordance with EO 23-02 to address homelessness in Clatsop County. As the recipient of State funds, the County continues to work with the State and our subrecipients to distribute the emergency order funding through June of 2025.\*\*
- **Funding for Housing Support** – In collaboration with local jurisdictions and service providers, work with Federal and State partners to secure additional funding and/or other resources to expand shelter bed capacity throughout the County.\*\*
- **Sustainable Operations Plan** – Finalize County Sustainability Framework that would guide future sustainability efforts and develop County Sustainability Operations Plan, as directed by the County Board.\*\*
- **Funding for Transportation Improvements** – Work with Federal and State partners to secure funding in support of the construction of the Westport Ferry Road Bypass and critical improvements to lifeline route infrastructure, such as the reconstruction of the Lewis and Clark Bridge.\*\*
- **Behavioral Health Crisis Stabilization Plan** – Support the County Board in facilitating/coordinating round table discussions with community providers about next steps for expanding the County’s behavioral health crisis stabilization capacity.\*\*
- **Funding for Behavioral Health Crisis Stabilization Capacity**– In collaboration with local providers, invite State agencies to develop funding strategies and an ongoing partnership with the County to address behavioral health crisis stabilization needs.\*\*
- **Equitable Access to County Services** – Lead and coordinate with all County departments in developing a plan to ensure equitable access to County services.

## Public Affairs

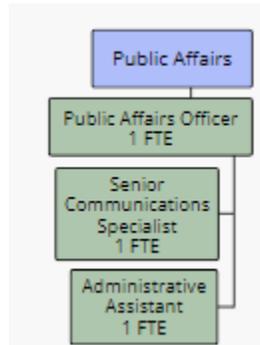
### DIVISION OVERVIEW

Public Affairs, a division under the County Manager's Office, is responsible for leading and coordinating organization-wide communication efforts as guided by the Board of County Commissioners' goals and objectives and as directed by the County Manager. These efforts include overseeing the communications, marketing, media relations, and community relations efforts between the County and local residents.

Public Affairs works to keep members of the community connected with frequent and reliable updates on the County's activities, important information, and emergency alerts.

Major duties include:

- Writing and distributing information to the public concerning County activities, services and programs via news releases, newsletters, fact sheets, videos and photos
- Creating content for County publications, website and social media platforms
- Coordinating media and public relations
- Managing public records requests
- Community outreach and presentations
- Facilitating emergency communications
- Facilitating weekly employee communication via *Currents* and INSIDE

**DIVISION ORGANIZATIONAL CHART****STAFF**

Patty Jo Angelini, Public Affairs Officer

Jennifer Benoit, Senior Communications Specialist

Andrew Renwick, Administrative Assistant

**FY 23-24 ACCOMPLISHMENTS**

- Employee Trainings** – Developed and facilitated employee trainings on website management, developing social media content, NextRequest (public records software), and media interview techniques.\*\*
- Employee Engagement Events** – Organized the following employee engagement events:
  - Ice Cream Social - ice cream and popsicles were available at 800/820, Sheriff's Office, and delivered to Public Works crews
  - Holiday Potluck - more than 50 employees attended
  - Pi Day - more than 40 employees attended
- Community Events** – Assisted with event coordination and media promotion services to departments and community groups, including:
  - [Columbia Inn Ribbon Cutting](#)\*\*
  - [Get Ready Fair](#)
- Communications Plans** – Wrote and implemented communications plans to meet departments' communications needs. Examples include:
  - [Fentanyl Aware](#) - Public Health Department campaign
  - [Keep it Cool](#) - summer heat awareness campaign
  - [Purrfect Storm](#) - adoption campaign for County Animal Shelter
  - [Let's Talk Trash](#) - Community Development Department campaign
  - May 21, 2024 Primary Election - Clerks and Elections Department communications campaign
  - [6 Weeks Ready](#) - Emergency Management Department preparedness campaign and special event promotion
  - [Escape the Vape](#) - Public Health Department anti-vaping campaign

- ☑ **Scam Awareness Campaign** – Produced a scam awareness campaign which featured a video of Sheriff Phillips.
- ☑ **Astoria-Megler Bridge Public Awareness Campaign** – Working with Clatsop and Pacific Counties law enforcement, public health officials and local non-profit organizations to develop an awareness campaign to educate the public on calling 9-1-1 when they see someone on the Astoria-Megler Bridge. The campaign will launch before the end of FY 23-24.\*\*
- ☑ **Oregon Sheriff Article** – Wrote Sheriff Matt Phillips’ profile and feature article for the Spring 2024 Oregon Sheriff magazine.
- ☑ **Ad Buys** – Recommended and purchased ad buys for Public Health Department campaigns and Clatsop County Fairgrounds.
- ☑ **Community Development Subscriber Base** – Worked with the Community Development Department to develop a subscriber base of individuals to receive a monthly department eNewsletter and upcoming Planning Commission agendas. To date, 224 individuals have signed up.
- ☑ **Currents** – Produced *Currents*, a weekly employee newsletter.
- ☑ **Weekly Bulletin** – Wrote and distributed *Weekly Bulletin* to Clatsop County residents and businesses. Promoted County department activities, meetings, and initiatives.
- ☑ **PODCLATS-op** – Launched PODCLATS-op, a new audio communications tool that highlights department activities/successes via podcasts.
- ☑ **Website Updates**– Assisted departments in updating or creating new content for the County’s website, including:
  - Re-organized [Clerk and Elections Department webpages](#), making it easier for individuals to find election-related information.
  - Consolidated Clatsop County data in [one web location](#), making it easier for individuals and employees to find information.
  - Created a [Clatsop County MAC Group webpage](#), outlining the group’s collaborative efforts to provide services to unhoused individuals in the County.\*\*
  - Created three Tsunami related web pages (Tsunami Watch, Tsunami Advisory and Tsunami Warning) that are ready to go live in case of a nearby or distant earthquake.
- ☑ **Emergency Communications Template** – Created a significant weather and emergency events web template for communicating critical information to the public on the County website.\*\*
- ☑ **Crisis/Urgent Communications** – Facilitated and coordinated crisis/urgent communications efforts to address emerging issues, including:
  - Working with the County’s Environmental Health division to explain higher Restaurant Licensing Fees to food cart owners.
  - Working with the County’s Environmental Health division regarding the Evergreen Acres year-long boil water advisory situation. Created and updated the Evergreen Acres Water Services/Maple Elsie Water Service webpage to keep community members informed during a boil water notice and created a fact sheet/summary of the incident.
  - Keeping the public informed about the January 2024 winter ice storm. Partnered with City of Astoria to inform the public about inclement weather shelter location and hours.

- ☑ **State of the County** – Produced annual State of the County for Chair Kujala.
- ☑ **Public Records Requests** – Facilitated 77 public records requests.
- ☑ **FY 24-25 Annual Update** – Assisted in drafting the Annual Update to Strategic Plan 2021 for FY 24-25 priorities and completed document design.\*\*
- ☑ **Org Charts** – Conducted a design review of the County’s new organizational charts and currently working on some final edits. The org charts will be made accessible to Clatsop County employees and the public by the end of FY 23-24.
- ☑ **Request Management** – Creating Access database tracker for Public Affairs requests. Scheduled for completion by June 2024.

## FY 24-25 WORK PLAN

### FY 24-25 Projects

- **Community Engagement Plan** – Gather County Board of Commissioners’ feedback and finalize a community engagement plan for the County.\*\*
- **County Branding** – Update County branding and brand guidelines.\*\*
- **Budget Process Communications** – Partner with the Budget and Finance Department to increase community awareness of the budget process.\*\*
- **Communications Plan for 2024 General Election** – Implement communications plan for the 2024 General Election.
- **FY 25-26 Annual Update** – Assist with drafting the Annual Update to Strategic Plan 2021 for FY 25-26 priorities and complete document design.\*\*
- **Joint Information Center Training** – Conduct a Joint Information Center training with the Emergency Management Department.

### Ongoing Projects

- **Strategic Plan 2026** – Provide media and community engagement support throughout the planning process for Strategic Plan 2026 and assist with drafting the Plan and completing document design.

## Human Resources

### DIVISION OVERVIEW

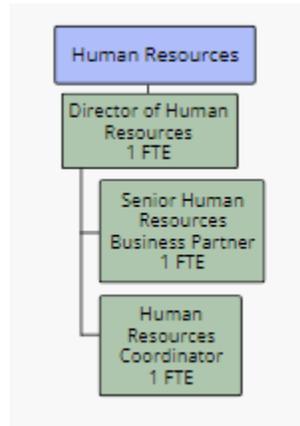
Human Resources is responsible for providing vital personnel-related services and programs, supporting the success of County operations.

Serving the County's 250+ employees, this division coordinates the organization's efforts in providing an inclusive, productive, and healthful work environment.

Major duties include:

- Managing the employee life cycle (recruitment, retention, selection, orientation and onboarding, employee relations, and administering an employee award/recognition program) in compliance with local, state, and federal laws
- Administering County's comprehensive benefits program, wellness and incentive program, and leave coordination
- Building strong labor relations with unions and facilitating collective bargaining negotiation, administration, and interpretation
- Ensuring positions are classified and compensated equitably through external and internal job duty and wage analysis, as well as ensuring all employment actions comply with applicable employment law, including Equal Employment Opportunity for all
- Providing guidance and assistance in developing and interpreting the Personnel Rules
- Providing and promoting a safe and supportive working environment and serving as a main point of contact for the County's employee safety program by working with third party administrators, vendors, and other key staff
- Overseeing County employee learning and development (comprehensive annual performance evaluation system, career development, succession planning, and training)
- Facilitating and participating in strategic planning and change management for various departments and divisions

## DIVISION ORGANIZATIONAL CHART



## STAFF

Rebecca Cameron, Director of Human Resources

[Vacant], Senior Human Resources Business Partner

Shurisa Steed, Human Resources Coordinator

## FY 23-24 ACCOMPLISHMENTS

- Pay Equity Assessment** – Formed and created County-wide pay equity assessment process to ensure compliance with Oregon Pay Equity.
- New Employee Orientation Program** – Implemented a full-day quarterly new employee orientation program that includes: Civics training provided by the County Manager, Government Ethics training by County Counsel, District Attorney and Sheriff Office overview and history provided by County elected officials, and each department director presents a summary of their department functions.\*\*
- County-wide Training Program** – Partnered with Public Affairs in developing an internal training program to support the professional development of County employees.
- Recruitment Process**– Revised the County’s recruitment process to provide more support to hiring managers, improve legal outcomes, and streamline recruitment–improving the efficiency and effectiveness of the County’s recruitment efforts.
- Positions Recruited** – Recruited 30 key positions including: 19 represented positions, Finance Director, Facilities Manager, Building Official, Jail Clinic Supervisor, and Planning Manager.
- PLO Policy** – Created and implemented Paid Leave Oregon policy.
- Compliance Monitoring** – Enhanced HR procedures for ensuring the County’s employment practices remain in compliance with Federal and State law. Worked in partnership with County Counsel to establish a structured process for monitoring new policy and identifying necessary changes to County practices.

**FY 24-25 WORK PLAN**

## FY 24-25 Projects

- **Policy Review** – Complete review and update of current County personnel policies.
- **Human Resources Strategic Plan** – Create a Human Resources Strategic Plan to address and solve complex workforce challenges, ensuring the availability of a competent and skilled workforce long-term.

## Ongoing Projects

- **Classification and Compensation Study** – Continue work with County Administration to complete classification and compensation study.

## Building and Grounds

### DIVISION OVERVIEW

Building and Grounds supports our elected officials, County management, staff, visitors, and the public by maintaining County facilities with responsive services required for the County to achieve public services goals and missions.

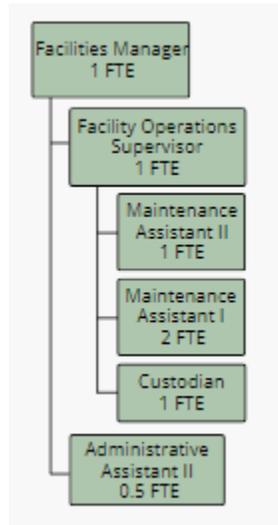
This division works with County departments and contractors to provide general renovations, scheduled and unscheduled maintenance, custodial services, emergency repairs, security, and safety systems for all County facilities. Projects may range from lighting upgrades to building renovations to the more complex planning and construction of a new facility.

The Building and Grounds team actively manage the Courthouse, Sheriff's Detention Center, Judge Guy Boyington Building, Animal Shelter, Sheriff's Office, Household Hazardous Waste Facility, 800 and 820 Exchange Buildings, the Duane Street Annex and Public Works buildings. In addition to the buildings, this includes ancillary structures, grounds, and mechanical equipment.

Major duties include:

- Managing building operations and utilities
- Executing general and preventive maintenance and repairs, including responding to all maintenance requests from County employees
- Ensuring fire, safety, and code compliance for all County infrastructure and maintaining environmental safety
- Managing the planning, design, and construction of the organization's capital projects

## DIVISION ORGANIZATIONAL CHART



## STAFF

Matt Gerber, Facilities Manager

Chris Martin, Facility Operations Supervisor

Lisa Ferguson, Administrative Assistant II

William Harper, Maintenance Assistant II

Bradley Gilbertson, Maintenance Assistant I

Paul Strupeni, Maintenance Assistant I

Robert Bell, Custodian

## FY 23-24 ACCOMPLISHMENTS

- Columbia Inn Renovation** – Performed an extensive renovation of the Columbia Inn facility. Building and Grounds staff completed a wide range of the required work and identified and managed the contractors that carried out the tasks outside the division’s capacity.\*\*
- Sheriff’s Office HVAC System** – Upgraded HVAC system for the Sheriff’s Office by replacing outdated and inefficient HVAC equipment for new energy efficiency units, ensuring employee comfort and cost efficiency.
- County Jail Sewer Lines** – Managed two separate sewer line rehabilitation projects at the County Jail, successfully relining existing cast iron sewer lines to ensure decades of functionality.
- Preventive Maintenance** – Improved routine upkeep of County facilities by implementing robust preventive maintenance procedures and scheduling. Maintenance activities supported maximization of lifespan for all mechanical equipment associated with County facilities and ensured equipment was operating properly.

- ☑ **Strategic Facilities Plan: Short-Term Objectives** – Commenced implementation of the County’s Strategic Facilities Plan short-term objectives. Maximized office functionality for numerous County facilities at minimal cost by reconfiguring and repurposing office space using existing County materials and labor.

## FY 24-25 WORK PLAN

### FY 24-25 Projects

- **Elevator Modernization** – Manage and facilitate elevator upgrades and replacement for elevators at 800/820 Exchange St. building and the courthouse.
- **Facility Asset Management** – Enhance facility asset management practices through continued implementation of maintenance tracking and scheduling application to increase overall maintenance efficiency across all County facilities.
- **Strategic Facilities Plan: Short-Term Objectives** – Complete year 2 short-term objectives of the County’s Strategic Facilities Plan, continuing to maximize office functionality for the County’s facilities.

### Ongoing Projects

- **Strategic Facilities Plan: Duane Street Annex** – Renovate and repurpose Duane Street Annex to modernize work space, increase office functionality, and prepare for the departments/divisions that will relocate to this building.
- **Courthouse Security Improvements** – Manage Courthouse renovations for critical security improvements, such as creating a single secure point of entry, constructing two Adult in Custody holding cells, and elevator upgrades.
- **Preventive Maintenance** – Refine frequency of routine maintenance procedures to enhance preventive maintenance schedule and maximize equipment lifespan and labor efficiency.
- **Reactive Maintenance** – Respond to employee generated work requests as they arise and reprioritize maintenance tasks and projects accordingly.

## Information Systems

### DIVISION OVERVIEW

Information Systems (IS) is responsible for information technology, telecommunications, and office automation for Clatsop County. This division maintains and provides technical support for the County's PCs, printers, servers, phone systems, and copiers.

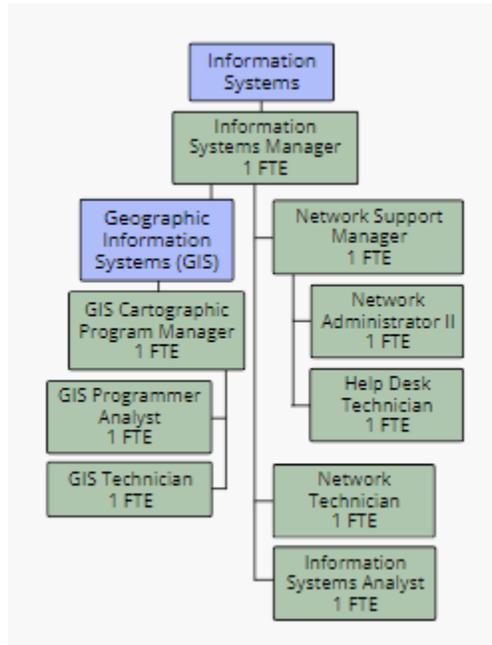
In coordination with the departments, IS develops and plans for information technology and communication needs for the County.

The in-house software development team supports the core business client/server applications including Geographic Information Systems (GIS).

Major duties include:

- Managing all computing, data, software, systems operations, and data/video communications systems
- Providing daily helpdesk support to all County employees
- Updating information systems infrastructure to improve accessibility and efficiency, as well as increase network security
- Developing and leading the County's cyber security practices and initiatives
- Annual cyber security awareness training for all County network users
- Providing guidance and assistance in developing the organization's technology-related Personnel Policies

**DIVISION ORGANIZATIONAL CHART**



**STAFF**

Jim Gardner, Information Systems Manager

Jason Shackles, Network Support Manager

Steve Berg, Information Systems Analyst

Marty Runyon, Network Technician

Jim Wright, Network Administrator II

John Layton, Help Desk Technician

**FY 23-24 ACCOMPLISHMENTS**

- Cyber Security Campaign** – Started a cyber security educational campaign that will train County staff on a different cyber security topic each month.
- Cyber Security Initiatives**
  - Installed next generation firewalls in all County facilities.
  - Implemented spam and malware blocking
  - Installed EDR (Endpoint Detection and Response) software on all end-user machines to detect and quarantine any malicious threat
- Telephone System Upgrade** – Upgraded the County telephone system which consisted of replacing all the components including servers and desk phones. A few of the new features implemented with the new system include:
  - All voicemails are sent to the recipient's email

- Handsets include all digital readout
- 2 headset jacks on the handsets, EHS, and standard
- ☑ **PoE Switches Upgrade** – Replaced all Power over Ethernet (PoE) switches throughout the County with next generation PoE switches that have faster throughput.
- ☑ **Tape and Cloud Backups** – Updated the Tape Backup to LTO9 tapes and started additional immutable cloud backups for the file server.
- ☑ **Harm Reduction App** – Created a mobile app for Public Health’s Harm Reduction Program staff.
- ☑ **Boyington Cameras** – Expanded security visibility in the Boyington parking lot with additional cameras.
- ☑ **Columbia Inn System** – Installed phones, network and security at the Columbia Inn for Clatsop Community Action.\*\*
- ☑ **Courthouse Security** – Provided a dedicated fiber link between the Courthouse and the City of Astoria/dispatch, allowing staff to monitor the security of the Courthouse in the event of an emergency.

## FY 24-25 WORK PLAN

### FY 24-25 Projects

- **MS Office 365: Outlook (Email)** – Upgrade the on-premise exchange server to MS Office 365 and manage County network users’ transition to cloud based Outlook.
- **MS Office 365: Productivity Software** – Upgrade the on-premise MS Office suite to MS Office 365 and manage County network users’ transition to cloud based apps for Word, Excel, etc.
- **Microsoft Hyper-V Server** – Switch the VMWare virtual environment to a Microsoft Hyper-V virtual environment to address rising maintenance costs while retaining an established virtual server environment.
- **Fairgrounds WIFI** – Replace old WIFI WAPs in the Fairgrounds area to improve WIFI coverage.
- **Fairgrounds Security Cameras** – Install additional cameras to expand security visibility at the Fairgrounds.
- **Annual Archive** – Archive the County’s annual assessment and taxation rolls and financial records.
- **Annual Tax Calculation** – Assist the Assessment and Taxation Department in creating the annual tax roll and calculating taxes.
- **Annual IT Policy Review/Training** – Coordinate and conduct annual IT policy review/training for County network users.

### Ongoing Projects

- **Phishing Campaign** – Continue conduction of ongoing Phishing campaign, educating all County network users about cyber threats.

- **Expand Security Visibility** – Install additional cameras to expand security visibility at County facilities as needed.
- **Strategic Facilities Plan: Duane Street Annex** – Assist Building and Grounds with the renovation and repurposing of Duane Street Annex by performing all technology related activities needed for departments/divisions to relocate to this building.

# Geographic Information Systems

## DIVISION OVERVIEW

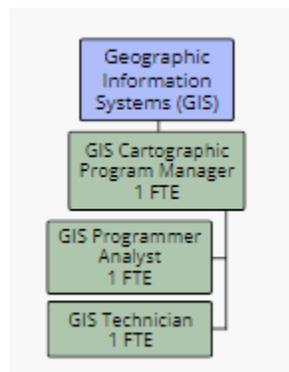
Geographic Information Systems (GIS), a division under Information Systems, provides mapping and data analysis services.

This division is responsible for development and maintenance of the County’s digital spatial (geographical) databases as well as providing technical support and mapping services to County departments, local jurisdictions, businesses, and the public.

Major duties include:

- Providing services and coordination relating to the storage, retrieval and analysis of geographically reference data
- Developing and maintaining the County's GIS data, maps and applications
- Developing new maps and other data related tools for County departments
- Fulfill quarterly State GIS requirements for ORMAP

## DIVISION ORGANIZATIONAL CHART



## STAFF

Krysta Houseknecht, GIS Cartographic Program Manager

Brian Wilson, GIS Programmer Analyst

Amy Hutmacher, GIS Technician

## FY 23-24 ACCOMPLISHMENTS

- ArcServer Upgrade** – Upgraded ArcServer to the newest version—increasing security and productivity.

- ☑ **Data Hub and Website for State Housing Funds** – Developed a data hub and informational website for emergency declaration funding response, in collaboration with the local Housing MAC group.\*\*
- ☑ **Records Search App** – Developed a records search application published on the County homepage now accessible to the public.
- ☑ **Voting Precinct Web App** – Created GIS data showing each voting precinct’s split for use at the local and State level. These mapped boundaries will increase election accuracy and be incorporated into the State of Oregon’s new OCVR system they’ll be releasing to all statewide municipalities in the upcoming year.
- ☑ **New Housing Layer Category** – Created “New Housing” layer category for the County’s [Housing Development Web App](#), illustrating housing inventory growth within the County since 2019. It maps out all properties issued a certificate of occupancy (CoO) between 2019 and the first few months of 2023 with individual layers for each year.\*\*

## FY 24-25 WORK PLAN

### FY 24-25 Projects

- **Support Transition to ArcPro** – Assist the Cartographers transitioning from ArcGIS Desktop to ArcPro before Desktop's end of life, March 1, 2026.
- **2023 CoO Data** – Compile 2023 CoO data and update 2023 New Housing layer in the County’s [Housing Development Web App](#), illustrating properties within the County that were issued a CoO in 2023.\*\*
- **New Map Templates** – Create new map templates to use in ArcPro for various common map sizes (letter, tabloid, architectural D & E), allowing for faster map completion.
- **Backup Webmaps** – Establish off-site version of Webmaps as backup which can be utilized during an emergency—deploying the County’s Continuity of Operations Plan (COOP).
- **UGB Update** – Work with the City of Warrenton to update urban growth boundary (UGB) GIS data in accordance with the City’s new ordinance. Engage other cities within the County to confirm any additional new UGB ordinances and update GIS data accordingly.

### Ongoing Projects

- **Enhance Webmaps** – Enhance and maintain public, Assessment and Taxation, and Community Development focused Webmaps online mapping application.
- **County-wide Elevation Service** – Develop a seamless County-wide elevation service at 2 ft or better resolution.
- **GIS System for Template Tests** – Develop a GIS system to run template tests more accurately for the Community Development Dept.
- **Data Hub and Website for State Housing Funds** – In collaboration with the local Housing MAC group, GIS will maintain a data hub and informational website for emergency declaration funding response.\*\*
- **Voting Precinct Web App** – Continue quality assurance and quality control of registered voter precinct assignment accuracy utilizing GIS data.



# Assessment & Taxation Work Plan

Clatsop County  
Assessment & Taxation  
800 Exchange, Suite 210  
Astoria, OR 97103  
Phone: 503-325-8522  
[assessor@clatsopcounty.gov](mailto:assessor@clatsopcounty.gov)



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## Department Overview

The responsibilities of the Assessment & Taxation encompass a wide variety of statutorily required duties and tasks including:

- Appraisal and assessment of property
- Collection and distribution of property taxes for more than 60 taxing jurisdictions
- Recording and maintenance of all ownership and cartographic changes to the Assessment/Tax Rolls.
- Quarterly distributions of State Forest Products Revenue
- Administration and collection and distribution of Short Term Rental revenues

**APPRAISAL:** Appraisal of all real property and manufactured structures; explanation and defense of appraisals; maintain personal property, commercial and industrial property records and values; preparation of ratio studies; maintain cyclical reappraisal program.

**ASSESSMENT & CARTOGRAPHY:** Aid public, administrative support, administer Veteran's exemption's, Senior Citizen's Deferral and Manufactured Structure records. Maintain County mapping of tax lots, ownership and legal descriptions, special assessments, annexations and tax code control.

**TAX COLLECTION:** Collection and distribution of property taxes; special assessments, tax accounting, preparation and control of refunds; foreclosure proceedings; and warrant processing and collection. Quarterly Distribution of State Forest Products Revenues.

**TRANSIENT ROOM TAX:** Collection and distribution of Transient Room taxes, issuance of liens and management of delinquent collections, and oversee and facilitate Clatsop County Short Term Rental Permits.

## Department Highlights

### ASSESSMENT & TAX COLLECTIONS

Distributed 97.35% of 2022/23 tax collections to over 60 taxing districts per ORS 311.385 by June 30, 2023. The high percentage of collections has remained steady. Certified the 2023/24 Tax Roll of \$110,980,017. E-Statements and online credit/debit payments continue to be popular options for making payments.

All mandatory requirements set forth by Statute and Rule, along with those required to receive the CAFFA Grant for A&T Funding were completed timely.

2022/23 Forest Products Revenue of \$22,508,687.96 distributed to districts in the tax code in which the sales occurred.

**SHORT TERM RENTAL/TRANSIENT ROOM TAX**

Staff processed 4,518 quarterly returns, received 104 permit/renewal applications and collected \$2,985,414.84 during the calendar year of 2023.

Appraisal

The Appraisal staff completed reappraisal of residential properties located on the west side of Hwy 101 and south of Broadway Street in the city limits of Seaside, a total of 1,132 accounts. In addition, 4,935 computer permits for building permits, segregations and other value adjustment operations were processed countywide for 2,795 accounts.

After tax statements were mailed out in October of 2023, 29 accounts were reviewed prior to property owners filing BOPTA petitions and only 3 property owners filed petitions. 1 industrial property, Georgia Pacific, filed an appeal with the Magistrate Division of the Oregon Tax Court.

Three Year Budget Overview

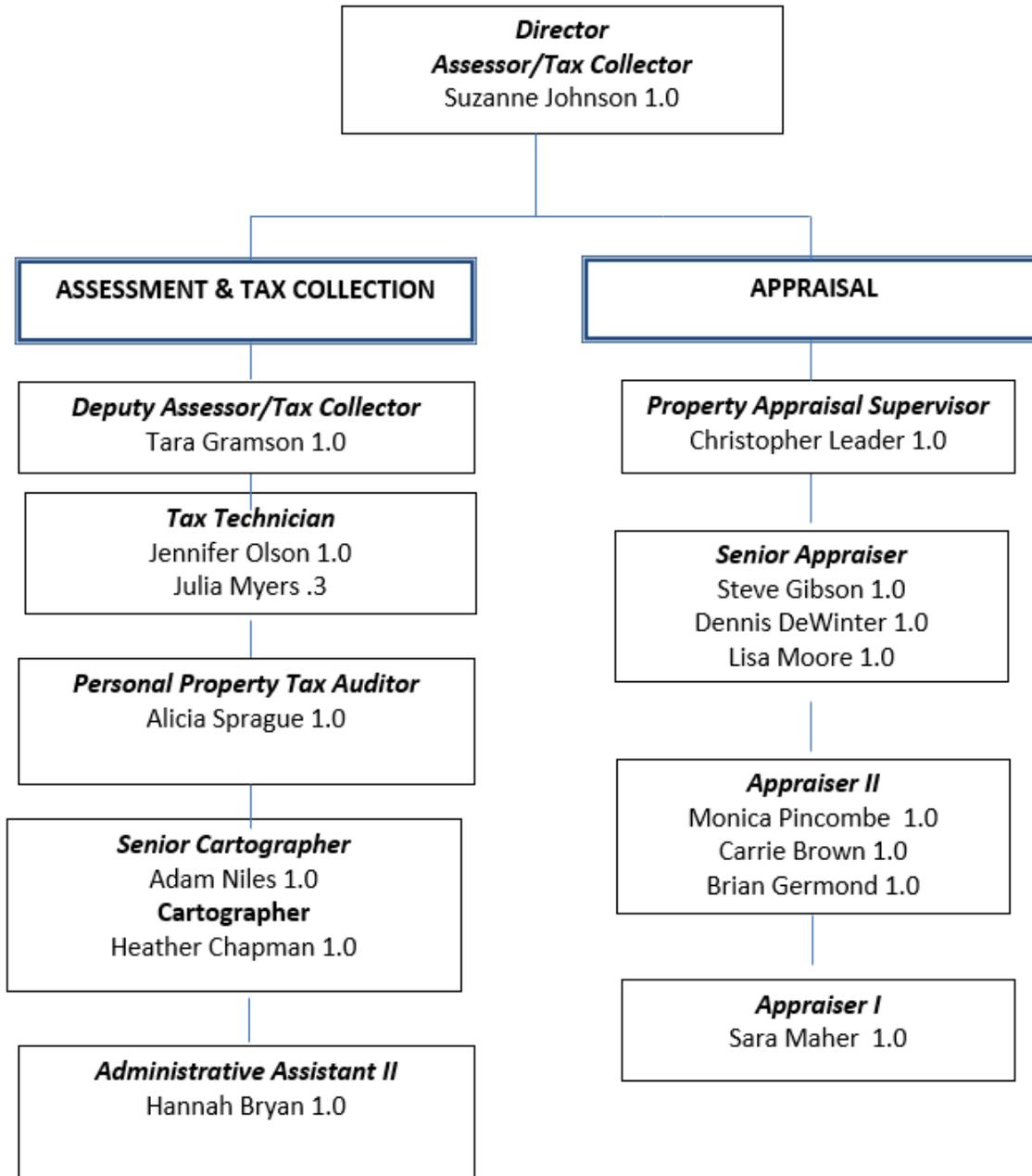
Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Requested 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	1,075,098	1,126,901	1,232,930	1,264,660	31,730	2%
Personnel Benefits	573,670	585,768	686,360	679,050	(7,310)	- 1%
Materials & Services	66,145	77,492	82,670	84,380	1,710	2%
<b>Total Expenditures:</b>	<b>1,714,913</b>	<b>1,790,161</b>	<b>2,001,960</b>	<b>2,028,090</b>	<b>26,130</b>	<b>1%</b>

Three Year Budget Overview Continued

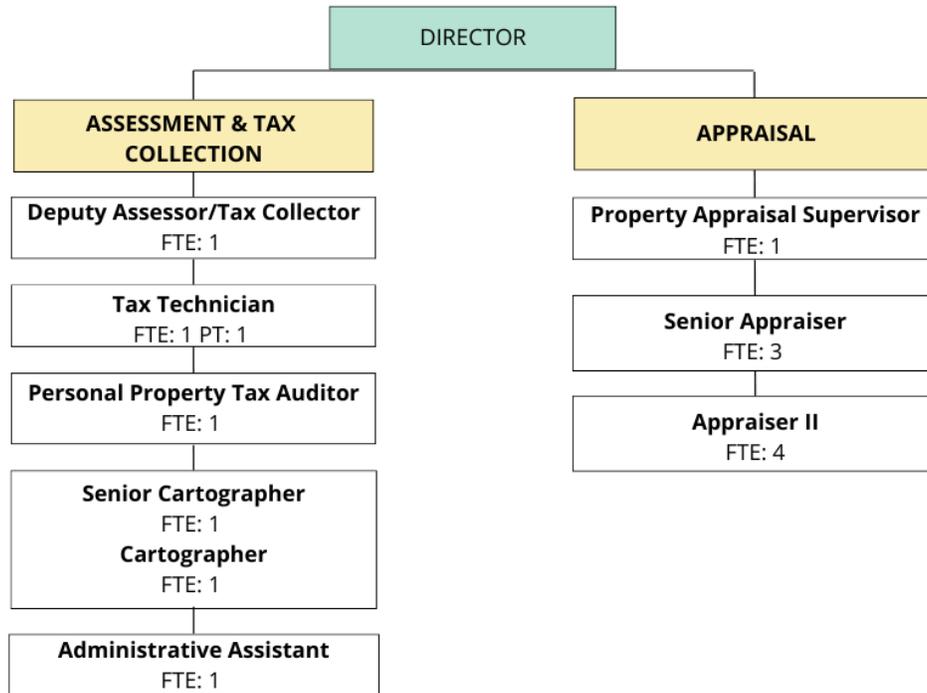
Funding Sources						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Requested 2024-2025	\$ Change Requested	% Change Requested
Other Taxes	18,526	5,136	3,300	10,000	6,700	203%
Land Sales/County Share	385	0	0	0	0	0%
St. - A & T Funding	343,360	259,722	252,000	277,000	25,000	9%
Public Records Request	0	90	0	100	100	100%
PPE Grant	21	0	0	0	0	0%
Short-Term Rental Application	100	1,450	0	0	0	0%
Room Tax Determination Fees	0	800	0	0	0	0%
Boundary Adjustment Fees	3,885	3,368	2,500	2,500	0	0%
A & T Research Fees	111	213	300	0	(300)	- 100%
Annexations	3,415	0	2,000	0	(2,000)	- 100%
Warrant Recording Fees	6,101	9,008	5,000	6,000	1,000	20%
Application Fees	1,875	1,200	500	600	100	20%
Remote Access Fees	13,810	12,456	8,000	7,200	(800)	- 10%
GIS Fees & Income	0	0	0	0	0	0%
LOIS Title/Reg & Trip Fees	1,075	1,125	500	400	(100)	- 20%
Fees for Services	110	120	0	0	0	0%
Maps And Microfische Fees	0	0	100	100	0	0%
Copy Fees	520	356	200	200	0	0%
Miscellaneous Services	0	0	0	0	0	0%
Rev. Refunds & Reim.	0	2,747	0	0	0	0%
A&T Garnishee Fee	30	15	150	50	(100)	- 66%
Room Tax Lien Recording Fees	0	102	0	0	0	0%
NSF Check Fee	800	900	1,000	1,000	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
Equip. Auction-Sales-Rental	0	0	0	0	0	0%
Insurance Loss Proceeds	0	0	0	0	0	0%
General Fund Support	1,320,789	1,491,353	1,726,410	1,722,940	(3,470)	- 0%
<b>Total Revenue:</b>	<b>1,714,913</b>	<b>1,790,161</b>	<b>2,001,960</b>	<b>2,028,090</b>	<b>26,130</b>	<b>1%</b>

Organization Chart

ASSESSMENT & TAXATION



ASSESSOR/TAX COLLECTOR  
ORGANIZATION CHART



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[WWW.CLATSOPCOUNTY.GOV](http://WWW.CLATSOPCOUNTY.GOV)



# Clerk & Elections Work Plan

Clatsop County  
Clerk & Elections  
800 Exchange, Suite 220  
Astoria, OR 97103

Phone: 503-625-8511  
[clerk@clatsopcounty.gov](mailto:clerk@clatsopcounty.gov)



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## Mission

Clatsop County Clerk and Elections Department is dedicated to providing accurate and efficient information. Serving and providing courteous and professional customer service, supporting the democratic processes, and preserving history.

## Department Overview

### **ELECTIONS**

The County Clerk is the chief election official for the County. The clerks office coordinates and conducts all county, city, special district, state and federal elections. We ensure elections are conducted according to Oregon Election Laws and Secretary of State Directives.

Staff registers voters and maintains the statewide Oregon Voter Registration database for Clatsop County. Duties include verifying signatures, accepting county, city, and special district initiatives, referendums and referrals, and candidate filings, issuing and mailing ballots, producing a voters' pamphlet, managing drop site locations, accepting and processing returned ballots, providing assistance to voters, tallying ballots, and certifying election results.

### **RECORDING**

The County Clerk is the official record keeper for Clatsop County, the record functions are governed by Oregon Revised Statutes (ORS) Oregon Administrative Rules (OAR).

The clerks office is responsible for recording all real property transactions, deeds and mortgages, partition and subdivision plat maps, military discharges, marriage licenses and other documents as required by law.

County Administrative Policy sets forth the process for records.

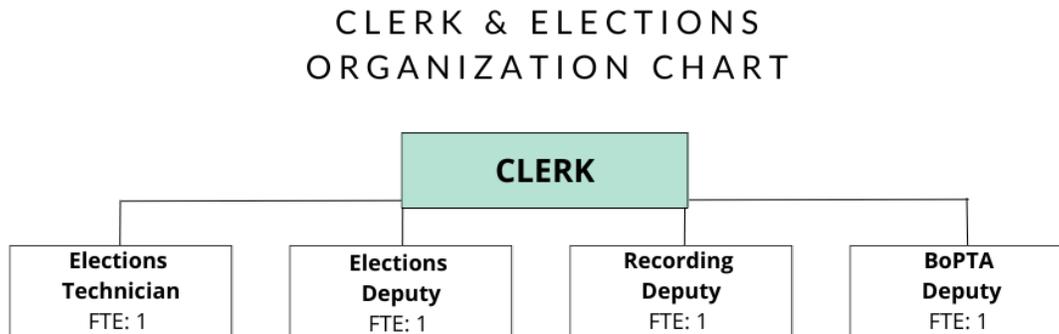
### **PROPERTY VALUE APPEALS BOARD**

The County Clerk is officially the Clerk of the Property Value Appeals Board (PVAB). The PVAB Clerk accepts petitions, schedules hearings, and provides administrative assistance to the Property Value Appeals Board process.

The County Clerk serves as the liaison between the PVAB Board members, taxpayers, and the Assessor.

The Board makes decisions to reduce property values or waive personal property late filing fees based on evidence provided by the taxpayer.

## Department Organization Chart



## Program Accomplishments

### ADMINISTRATION

So far, this fiscal year:

- County Clerks office has processed 563 passport applications and taken 400 passport photos
- There have been 52 County Park passes issued and 16 Dog licenses issued
- We have received 24 OLCC renewals
- The Clerk has performed 35 wedding ceremonies

### ELECTIONS

Conducted the May 16, 2023 Regular Election. There were 101 open positions in 33 special districts. There were four measures: Countywide, City of Warrenton, Clatsop Care Center Health District, and Lewis & Clark Rural Fire Protection District. A voters' pamphlet was mailed to each household prior to the mailing of ballots. Ballots were mailed to 30,864 registered voters. Staff processed 9,923 voted ballots for a turnout of 32.15%.

Staff completed the November 7, 2023 Regular Election. There were three measures: City of Warrenton, Cannon Beach Rural Fire Protection District, and Mist-Birkenfeld Rural Fire Protection District. A voters' pamphlet was inserted into the ballot packets. Ballots were mailed to 6,010 registered voters. Staff processed 2,055 voted ballots for a turnout of 34.19%

The Clerks office is preparing for the May 21, 2024 Presidential Primary Election. This will be a closed primary and countywide. There are no measures that were filed for this election. The voters' pamphlet will be inserted into the ballot packet.

**RECORDINGS**

The public can now search on our website for a document that has been recorded in Clatsop County. This search enables them to locate the document and then they can request a copy without having to pay a research fee.

- In 2024 the County Clerks office has recorded and indexed 1,132 documents.
- County Clerk staff indexed 32,299 pages of 6,817 digitized documents for 2023.
- Staff have provided 730 certified documents and have provided research for 34 requests.

**BOARD OF PROPERTY TAX APPEALS (BoPTA) – PROPERTY VALUE APPEALS BOARD (PVAB)**

Three BoPTA board members were appointed on October 11, 2023.

Eight property tax petitions were received by January 2, 2024. Two petitions were stipulated before the convening meeting.

Six hearings were held on April 2, 2024.

Beginning July 1, 2024, the Board of Property Tax Appeals (BoPTA) will be changed to the Property Value Appeals Board (PVAB). This is due to the passage of HB 2031 that passed in the 2023 Legislative session.

## Measures

	2020-2021	2021-2022	2022-2023
Updated Registrations	7,948	5,341	5,339
Ballots Issued	61,732	34,724	62,009
Ballots Received	31,374	13,169	30,272
Documents Recorded	13,465	8,867	7,433
Passports Processed	434	653	938
Marriage Licenses Issued	459	441	366
Research Requests	310	203	264
BoPTA Petition Filings	21	7	5



# Information Systems Work Plan

Clatsop County  
Information Systems Department  
800 Exchange, Suite 300  
Astoria, OR 97103

Phone: 503-325-8662  
[itstaff@clatsopcounty.gov](mailto:itstaff@clatsopcounty.gov)



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## Mission

The Clatsop County Department of Information Systems is dedicated to partnering with all county departments through professional customer service; to provide quality, reliable, and cost-effective technology solutions while supporting department specific technology needs.

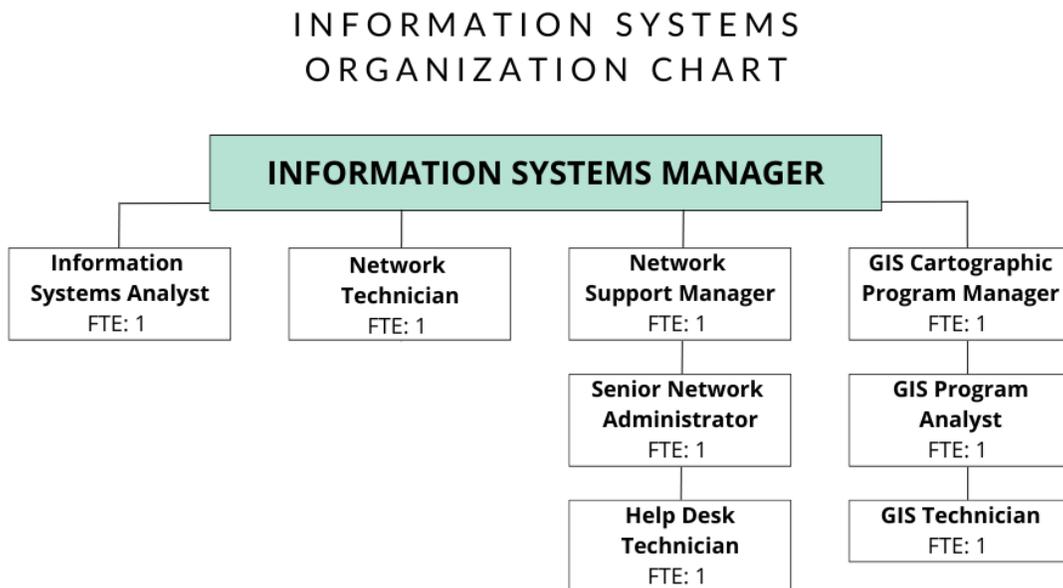
## Department Overview

**Information Systems (IS)** is committed to providing integrated systems developed in a collaborative, solutions-oriented environment with a focus on customer service, operations efficiency, and fiscal accountability. IS is responsible for information technology, telecommunications, and office automation. IS supplies technical support for PC's, printers, servers, phone systems, and copiers including support for several remote locations. In coordination with the departments, IS develops and plans for information technology and communication needs for the County. The in-house software development team supports the core business client/server applications including Geographic Information Systems (GIS).

County infrastructure supported by Information Systems:

- Local Area Network
- Application Development (Financials, Assessment & Taxation, Clerks)
- PC and Printing Support
- Department Security Camera systems
- Logical Door access
- VOIP Phone system
- Mobile device management

## Department Organization Chart



Budget

Expenditures						
Departmental Revenue Account Name	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Requested 2024-2025	\$ Change 2024-2025	% Change 2024-2025
Salary & Wages	799,903	853,084	934,500	984,660	50,160	5%
Personnel Benefits	361,587	395,205	443,170	481,530	38,360	8%
Materials & Services	200,038	240,021	242,400	317,400	75,000	30%
Special Payments	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0%
Transfer Out	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>1,361,528</b>	<b>1,488,309</b>	<b>1,620,070</b>	<b>1,783,590</b>	<b>163,520</b>	<b>10%</b>

Industry Trends in Information Systems

- The technology industry continues to move towards mobile data access, phones and tablets.
- GIS is being used more prominently to improve the communication between users, their data, and the story that is told by the data.
- The industry push to use more GIS to tell a story includes mobile based web apps, public safety and public engagement.
- Virtual meetings are no longer optional but are a requirement for daily business operations.
- Remote accessibility has transformed from a limited luxury to an expectation and is a key requirement in order for organizations to retain and recruit talent.
- Artificial intelligence will become more prevalent in 2024 with natural language processing and machine learning advancements.
- Datafication – modifying human chores and tasks into data-driven technology.

## Department Programs

The Information Systems department employs a total of 9 positions and consists of 2 divisions. The 2 divisions are:

- Network Support Division (3 positions)
  - PC support
  - Network architecture and support
  - Printer support
  - Application development
  - Network installation
- GIS Division (3 positions)
  - Staff and public map requests
  - Development of web mapping applications
  - GIS data analysis and reporting
  - QA/QC precinct boundaries and district voter data
  - Provide geospatial display of department data

## Accomplishments and Measures

- Upgraded the County Telephone system which consisted of replacing all the components including servers and desk phones. A few of the new features implemented with the new system include:
  - a. All voicemail's get sent to the recipients email.
  - b. Handsets include an all digital readout.
  - c. 2 headset jacks on the Handsets, EHS and standard.
- Replaced all the switches throughout the County with next Gen POE switches that have faster throughput.
- Updated the Tape Backup to LTO9 tapes and started additional immutable cloud backups for the file server.
- Created a mobile app for the Harm reduction staff in the Health department.
- Expanded security visibility in the Boyington parking lot with additional cameras.
- Started a Cyber Security educational campaign that will train the County Staff on a different Cyber Security topic each month.
- Installed phones, network and security at the Columbia Inn for CCA.
- Provided a dedicated fiber link between the Courthouse and the City of Astoria/dispatch so they can monitor the security at the Courthouse in the event of an emergency.
- Upgraded ArcServer to newest version to increase security and productivity.

- Collaboration with the MAC group for GIS to develop a data hub and informational website for homelessness resources in Clatsop County.
- Developed and released to the public a records search application published on the County homepage.
- Created GIS data showing each voting precinct's split for use at the local and State level. These mapped boundaries will increase election accuracy and be incorporated into the State of Oregon's new OCVR system they'll be releasing to all statewide municipalities in the upcoming year.
- Built the Clatsop County Housing Development Web App showing locations of housing opportunities being planned, permitted, approved and assigned a certificate of occupancy. This GIS based Survey123 tool allows City and County community development staff and planners to update their housing projects status from any mobile device or computer.

## Cyber Security Initiatives

The information that follows is an overview of the measures Information Systems has put in place to help reduce the risk of a cyber attack and protect the County data and operations.

- 24/7 Offsite network traffic monitoring.
- Ongoing Phishing campaign to educate users about cyber threats.
- Continual Malicious Domain Blocking and Reporting (MBDR).
- Annual cyber security awareness training for all County network users.
- Installed next generation firewalls in all County facilities.
- Implemented spam and malware blocking.
- Installed EDR (Endpoint Detection and Response) software on all end-user machines to detect and quarantine any malicious threat.
- Adhere to a frequent regular schedule for the installation of patches and updates to hardware and software components.
- Built the Counties public WIFI with a physical separation from the Counties LAN (local area network).
- Immutable cloud backups are being utilized to protect our critical data in the event of a cyber-attack.
- All County users are required to use MFA (multi factor authentication) to access County resources.
- Partnered with Ninjio to provide employee security awareness education on a weekly basis. On average organizations that employ regular Cyber Security Training can reduce susceptibility of a phishing attack from 60% to 10% within the first 12 months.



# Juvenile Department Work Plan

Clatsop County  
Juvenile Department  
800 Exchange, Suite 200  
Astoria, OR 97103

Phone: 503-325-8601  
[juv@clatsopcounty.gov](mailto:juv@clatsopcounty.gov)



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## Mission

The mission of the Clatsop County Juvenile Department is to protect the public and reduce juvenile delinquency by implementing effective prevention, intervention and supervision services for the residents of Clatsop County.

## Department Overview

The goal of the Juvenile Department is to protect the public and reduce juvenile crime. Our department is responsible for supervising youth offenders who have been referred to the department by law enforcement or the Courts.

Services provided by the Juvenile Department include: intake screening, diversion agreements, community service work crews, restitution collection, skill building groups, and probation supervision. Staff strive to provide services in a fair and impartial manner within the context of personal responsibility and reformation for the youth offender.

Juvenile Department staff collaborate with schools, local law enforcement agencies, and other community partners such as the Oregon Department of Human Services. Our goal is to help youth develop the tools and skills they need to be successful and productive adults. Our work with youth and families includes assessments and individual case plans that address a youth’s risks, needs, and behaviors.

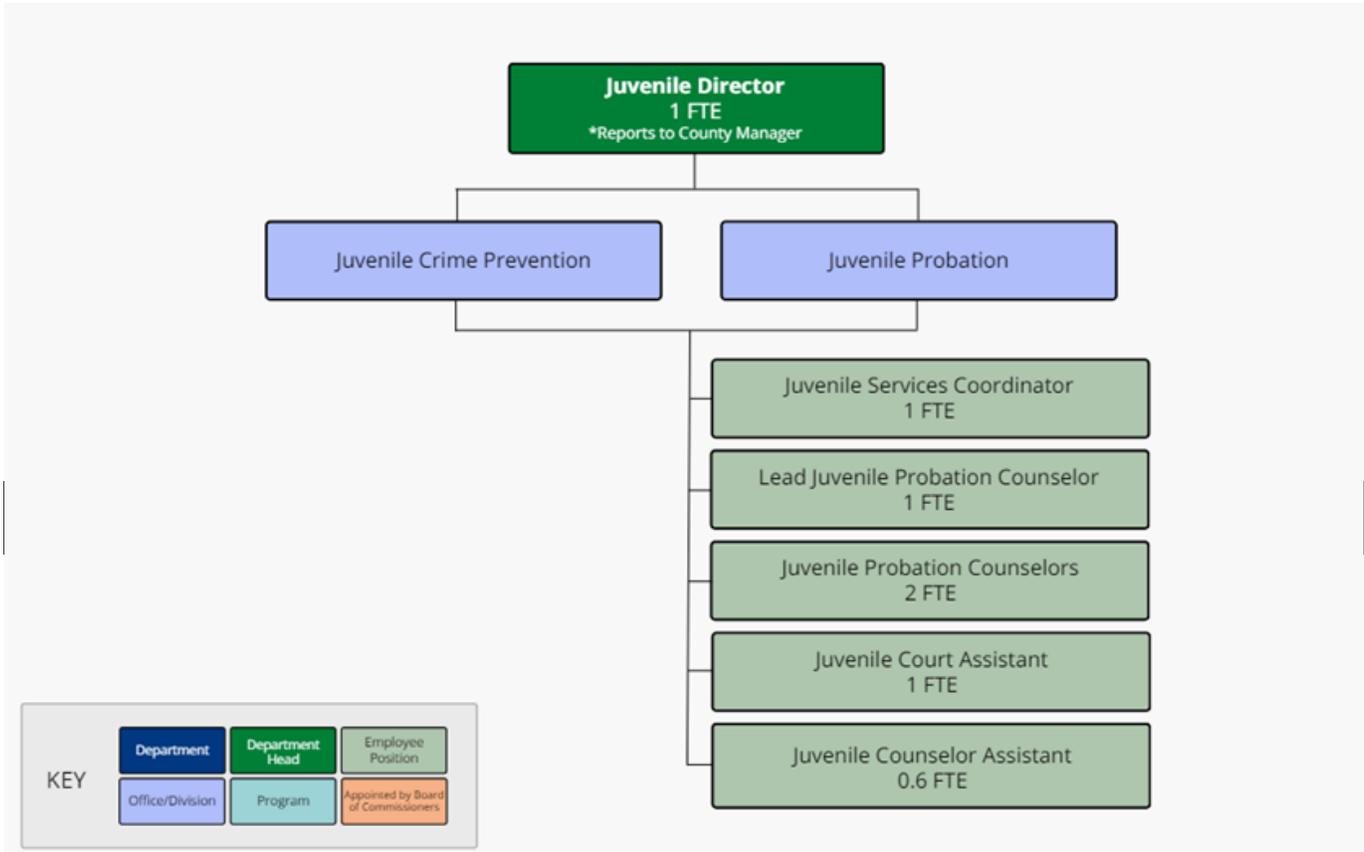
Our office works with the Courts, Clatsop County District Attorney’s Office, local defense attorney’s bar, and the victims of an offense to hold youth accountable for their actions. We strive to improve public safety while taking into consideration the specific needs of juvenile offenders.

Youth who are involved with the Juvenile Department are often referred to local counseling and treatment service providers such as Clatsop Behavioral Healthcare.

The laws regarding juvenile crime are different than they are for adults. When a juvenile is contacted by law enforcement they are not treated exactly the same as an adult. Below is a chart with some juvenile justice system terms and terms that have similar meanings in the adult criminal system.

Juvenile Term	Adult Term
Taken into Custody	Arrested
Initial Appearance	Arraignment
Adjudication Hearing	Trial
Adjudicated	Found Guilty
Disposition	Sentencing
Detention	Jail
Youth Correctional Facility	Prison

Department Organization Chart



Practices and procedures of Juvenile Justice change regularly due to developing research and studies on current and historical practices in Juvenile Justice. Historically, Oregon’s statewide juvenile justice system strives to stay ahead or on pace with nationwide trends in this field. This year there are many bills that are being tracked and prioritized so that juvenile departments can prepare for process changes and best anticipate the fiscal impact should legislation change current practice. We continue to see the negative impacts of BM110 and hope that things improve with the recent changes to BM110 via HB4002.

Both in Oregon and nationally the juvenile crime rate has shown a downward trajectory for a few years. At this time there is no definitive explanation for this downward trend, only theories and conjecture. I can tell you that historically crime rates ebb and flow, practices ebb and flow and regardless of these factors our department is prepared to deliver the appropriate services to the youth and families of Clatsop County.

### Three Year Budget Overview

Funding Sources						
Departmental Revenue Account Name	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed 2023-2024	\$ Change Proposed	% Change Proposed
OYA Flex Fund	0	1,750	3,130	3,400	270	8%
PPE Grant	0	80	0	0	0	0%
JCP Basic/Diversion	0	102,019	87,190	94,810	7,620	8%
Probation Fees	90	0	0	0	0	0%
Work Crew	1,200	600	1,200	1,200	0	0%
Discovery Fees	473	519	0	0	0	0%
Rev. Refunds & Reim.	276	3,917	0	0	0	0%
Miscellaneous Revenue	0	0	0	0	0	0%
General Fund Support	767,934	746,967	878,000	926,840	48,840	5%
<b>Total Revenue:</b>	<b>769,973</b>	<b>855,851</b>	<b>969,520</b>	<b>1,026,250</b>	<b>56,730</b>	<b>5%</b>

Expenditures						
Departmental Revenue Account Name	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed 2023-2024	\$ Change 2023-2024	% Change 2023-2024
Salary & Wages	416,234	493,560	519,320	564,260	44,940	8%
Personnel Benefits	210,219	238,815	284,550	300,190	15,640	5%
Materials & Services	143,520	123,476	165,650	161,800	(3,850)	- 2%
<b>Total Expenditures:</b>	<b>769,973</b>	<b>855,851</b>	<b>969,520</b>	<b>1,026,250</b>	<b>56,730</b>	<b>5%</b>

## Juvenile Department Programs

### **INTAKE SCREENING FOR FIRST TIME OFFENDERS**

Juvenile probation officers meet with youth to administer a screening instrument which addresses both risk and protective factors of youth

### **FORMAL ACCOUNTABILITY AGREEMENTS**

Diversion agreements between the juvenile department and juvenile offenders in lieu of formal court proceedings.

### **MINOR IN POSSESSION OF ALCOHOL AND MARIJUANA CLASSES**

The Juvenile Department provides access to a web based educational class for first time alcohol and drug offenders.

### **ON-CALL DUTY**

A probation officer is on-call 24/7 to respond to police agencies and authorize detention or other placements.

### **PROBATION SUPERVISION**

Court ordered conditions monitored by a probation officer that may require:

- Restitution
- Community service work
- Participation in counseling
- Education
- Residential or outpatient treatment

### **COMMUNITY SERVICE WORK CREW**

Supervised work crews of youth who have violated their probation, parole, or are sentenced to community service. Our work crews perform labor for public or charitable organizations.

### **URINALYSIS TESTING**

Random urinalysis testing is provided for youth on probation when court ordered.

### **ELECTRONIC MONITORING**

Ankle bracelet that notifies Juvenile Department Staff if a youth is not remaining at home when placed on “house arrest”.

### EXPUNGEMENT OF JUVENILE RECORDS

The Juvenile Department works with law enforcement, the courts, and other agencies to expunge eligible juvenile records. Recent legislation has increased the number of youth who are eligible for automatic expungements.

## Contracted Services

### PSYCHOLOGICAL TESTING

Testing Supported by the Juvenile Crime Prevention Plan and the Juvenile Department.

### DETENTION

The Juvenile Department currently contracts with the Yamhill County Juvenile Detention Center for 1 daily detention beds. Our average daily population in detention during the fiscal 2022-2023 year was .88 with an average stay of 16 days.

### SEX OFFENDER TREATMENT

Community based treatment supported with polygraph monitoring for youth offenders adjudicated for a sex offense.

## Department Accomplishments and Measures

	2020-2021	2021-2022	2022-2023
Youth Contacts	2000	1378	1718
Youth Supervised	220	224	157
Police Reports Received and Processed	380	256	268
Petitions Filed	150	120	85
Court Hearings Attended	260	166	190
Juvenile Records Expunged	0	24	84
Community Service Hours Completed	619	1426.25	987.25

## Recidivism Data

	2019	2020	2021
Youth with no new criminal referrals	78.6%	75%	71.4%
Youth with subsequent referrals	21.4%	25%	28.6%
Youth with 1-2 subsequent referrals	17%	20.5%	17.9%
Youth with 3+ subsequent referrals	4.5%	4.5%	10.7%

Juvenile Delinquency recidivism data is released every two years.

## Juvenile Crime Prevention

### OYA Basic and Diversion Funding (General Fund Budget)

The Juvenile Crime Prevention (JCP) Program provides intervention funding for youth at risk of juvenile delinquency. The focus of JCP is to prevent and reduce juvenile crime, divert youth from commitment to the Oregon Youth Authority and provide services to youth to encourage community engagement and accountability. JCP funding serves local youth who have risk factors such as antisocial behavior, poor family functioning or support, school failure, or substance abuse.

### Oregon Department of Education Youth Development Division Funding (Juvenile Crime Prevention Budget)

The Juvenile Crime Prevention budget will provide funding for staff to supervise youth on diversion agreements and Formal Accountability Agreements. In addition to supervision, staff will meet with youth to administer a screening tool which identifies protective and risk factors.

# COMMUNITY DEVELOPMENT

BUILDING CODES | CODE COMPLIANCE | LAND USE PLANNING



## FY 2024-25 WORK PLAN AND FY 2023-24 SUMMARY

800 Exchange Street, Suite 100  
Astoria, OR 97103  
503.325.8611  
[comdev@clatsopcounty.gov](mailto:comdev@clatsopcounty.gov)  
[www.clatsopcounty.gov/comdev](http://www.clatsopcounty.gov/comdev)

# ELECTED AND APPOINTED OFFICIALS

## BOARD OF COUNTY COMMISSIONERS

Mark Kujala, Chair, District 1  
Courtney Bangs, Vice-Chair, District 4  
John Toyooka, District 2  
Pamela Wev, District 3  
Lianne Thompson, District 5

## COUNTY ADMINISTRATION

Don Bohn, County Manager  
Monica Steele, Assistant County Manager  
Theresa Dursse, Senior Administrative Supervisor and Clerk to the Board  
Amanda Rapinchuk, Management/Policy Analyst  
Elissa Gertler, Housing Manager

## COUNTY COUNSEL

Anthony Pope

## PUBLIC AFFAIRS

Patty Jo Angelini, Public Affairs Officer  
Jennifer Benoit, Senior Communications Specialist  
Andrew Renwick, Administrative Assistant

## PLANNING COMMISSION

Clarke Powers, Chair (Clatsop Plains Planning Area)  
Jason Kraushaar, Vice-Chair (Clatsop Plains Planning Area)  
Chris Farrar (Incorporated Clatsop County)  
Cary Johnson (Northeast Planning Area)  
Jeremy Linder (Lewis and Clark Olney Wallooskee Planning Area)  
Michael Magyar (Lewis and Clark Olney Wallooskee Planning Area)  
Katy Pritchard (Incorporated Clatsop County)

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# INTRODUCTION



*Photo: Clatsop County Building Codes*

## MISSION STATEMENT

**Community Development is dedicated to the sustainable high-quality development of Clatsop County through job creation and retention; public and private partnerships; and safe, sanitary and affordable housing stock.**

## PURPOSE

The FY 2024-25 Work Plan and the FY 2023-24 Summary highlight the department’s accomplishments in the current fiscal year and establish goals and objectives for the upcoming fiscal year. The Departments goals and objectives are developed to:

- Assist with implementation of the Board of County Commissioners strategic plan action items;
- Report on achievements and performance;
- Effectively and efficiently manage organizational assets, capabilities and finances;
- Identify budgetary, space, and personnel needs and other anticipated issues affecting operations in the upcoming fiscal year;
- Enhance the County as a safe, sustainable and highly desirable place to live, work, learn, recreate, visit and more; and
- Address changes in state law.



**Goal 1: Citizen Participation is the foundation of Oregon’s land use planning system**

# FY 2023-24 SUMMARY



# FY 2023-24 SUMMARY

FY 2023-24 saw a decrease in permitting activities compared to the last three fiscal years. Part of this decline may be due to higher interest rates and an overall slowdown in the housing market. It is anticipated that this trend will remain steady throughout FY 2024-25.

FY 2023-24 saw a heightened emphasis on housing development, both locally and at the state level. Within Clatsop County, the Regional Housing Task Force applied for and received grant funding from the Department of Land Conservation and Development (DLCD) to prepare a regional housing analysis and infrastructure readiness report. This study, which is a collaboration between the five cities and the County, will result in an updated Buildable Lands Inventory and inventory of infrastructure needs to support housing development. Clatsop County is also in the process of voluntarily revising the *Land and Water Development and Use Code* (LAWDUC) to facilitate housing construction at all price points. The County is also required, under HB 3197 (2023) to adopt clear and objective standards for housing prior to July 1, 2025. These three projects will continue into FY 2024-25.

FY 2023-24 also saw the completion of a significant portion of the Comprehensive Plan update, with the adoption of updated Goals 1-4, 6-14 and 19 by your Board in June 2023. Updates to Goal 5 were adopted by your Board in January 2024. Updates to Goals 16-18 are currently underway, with staff working with CREST to lead the updates and obtain public input. This work is anticipated to be completed in October 2024. The County has also partnered with Johnson Economics to complete an Economic Opportunities Analysis. Two advisory committee meetings have been held and work on analysis is scheduled for completion in September 2024.

Code Compliance continues to work through its accreditation process with the American Association of Code Enforcement in order to standardize their level of service with national best practices. Code Compliance staff had several significant successes this year, including removing several cats from a hoarding situation, implementing a six-week “Let’s Talk Trash” public service announcement to highlight the Solid Waste Abatement Program (SWAP), and working with Clatsop County Action and the Community Action Team to promote applications for the Northwest Oregon Septic Repair and Replacement Program.

Building Codes saw impacts to permitting activities due to supply chain issues, labor shortages, rising interest rates and residual Covid-19 pandemic effects, which combined to cause disruptions to many areas of local enterprise. The needs of the building industry did not change, but the method of delivering services continued to require adjustments and flexibility. The Building Codes Division successfully provided essential services through our electronic plan submittal and review and ePermitting processes.

FY 2023-24 also saw significant staff changes within Community Development. In June 2023, Building Official David Kloss retired and long-time employee and Planning Manager Julia Decker retired in December 2023. The Department experienced resignations of its Electrical Inspector and Senior Planner in September 2023 and January 2024, respectively. While a new Senior Planner has been hired, Building Codes has not yet been to successfully recruit a new Electrical Inspector. It is anticipated that this situation will also be faced with the anticipated retirement of one the Division’s building inspectors at the beginning of FY 2024-25.

COMMUNITY DEVELOPMENT FY 24-25 WORK PLAN



# BOARD OF COUNTY COMMISSIONERS

## FY 2024-25 STRATEGIC PLAN OBJECTIVES

### VISION

In a world of change and uncertainty, people trust Clatsop County to provide public facilities and services – effectively, efficiently, equitably, and in partnership with other public, non-profit, and private service providers – that are essential elements of a high quality of life, including economic prosperity, ecosystem integrity, health, safety, and social connection.

### MISSION

The County will (1) clearly specify the broad services it believes community members want and are willing to support, and then (2) provide those services effectively, efficiently, within budget, fairly, and in partnership with other public, non-profit, and private sector service providers.

### VALUES

Effectiveness & Efficiency | Engagement & Collaboration  
Equity | Transparency & Accountability

### Governance

Community & Stakeholder Engagement (Tier 3) | Equity Plan for Access to Services (CMO Priority) | Sustainable County Operations (CMO Priority)

### Economic Development

Economic Development Strategies Plan (Tier 1)

### Environmental Quality

Management of Septage (Tier 1) | Water Quality and Quantity Monitoring (Tier 2) | Carrying Capacity Analysis (Tier 3) |

### Infrastructure

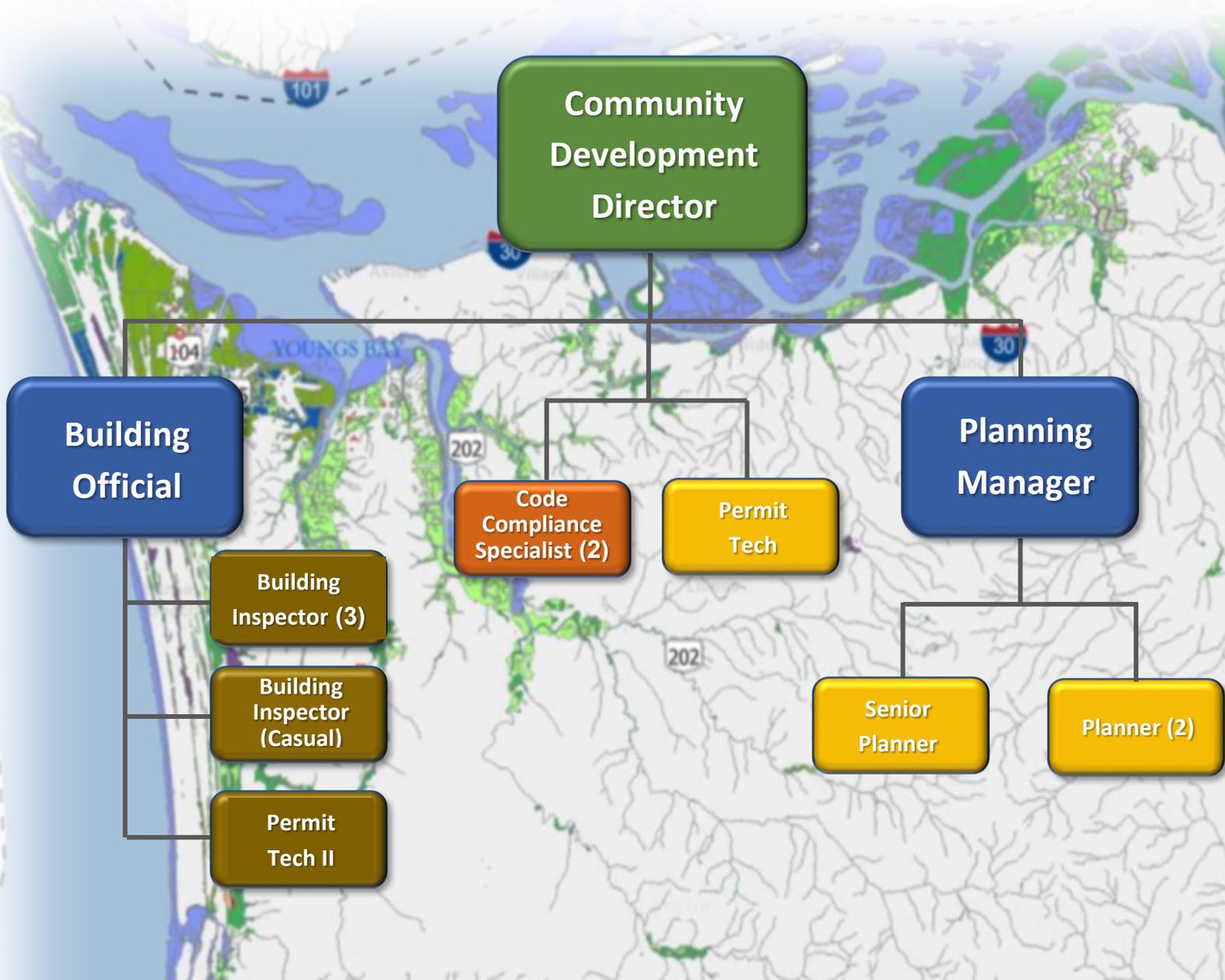
Consolidated Emergency Communications (Tier 1) | Tide Gates, Levees and Dikes (Tier 1) | Transportation Safety Improvements (Tier 1) | Carrying Capacity Analysis (Tier 3) | Evacuation Assembly Areas (Tier 3) | Impact of Sea Level Rise On Public Infrastructure (Tier 3) | Rural Broadband Expansion (On Target - Ongoing Priority)

### Social Services

Behavioral Health Crisis Stabilization Plan (Tier 1) | Homelessness Initiatives/Actions (Tier 2) | Child Care (On Target - Ongoing Priority)

Source: Draft Work Session #3 Meeting Materials

# DEPARTMENT ORGANIZATION



## Community Development

The Community Development Department is dedicated to the sustainable high-quality development of Clatsop County through job creation and retention; public and private partnerships; and safe, sanitary and affordable housing stock. This mission is accomplished within each of its divisions by working to implement Board of Commissioner policies and priority strategies; soliciting and encouraging public input; and utilizing best practices and current information to continue to streamline processes and assist property owners.

The Community Development Department consists of three divisions:

- Land Use Planning
- Building Codes
- Code Compliance

## FY 2023-24 Development Activity\*

		FY 2022-23		FY 2023-24	
<b>BUILDING CODES</b>				<b>YTD</b>	<b>GOAL</b>
Plan Reviews	372			276	300
Permits Issued	1,825			985	2,000
Inspections	4,956			2,496	5,000
		FY 2022-23		FY 2023-24	
<b>PLANNING</b>				<b>YTD</b>	
<b>Total Applications</b>	<b>552</b>				<b>285</b>
Type I and IC	513				265
Type II and IIA	31				15
Type III and IV	8				5
		FY 2022-23		FY 2023-24	
<b>CODE COMPLIANCE</b>				<b>YTD</b>	<b>GOAL</b>
Cases Opened	53			41	90
Cases Closed	54			38	70

\*As of January 31, 2024



# PERFORMANCE MANAGEMENT

Community Development’s FY 2023-24 performance measures are designed to align the department’s operations and work plan with the Board of Commissioners Strategic Plan focus areas and action items. Because past performance measures included in the budget have tended to focus on quantitative outputs, rather than qualitative outcomes, new performance measures were developed for code compliance and land use planning in FY 2022-23.

## PERFORMANCE MEASURES

All performance measures, as of January 31, 2024, are shown on the tables below.

Building Codes	Goal	FY 21/22	FY 22/23	FY 23/24 YTD
Number of Inspections	5,000	4,664	4,956	2,496
Plan Reviews Completed	300	288	372	276
Permits Issued	2,000	1,965	1,825	985

Land Use Planning	Lower Limit	Target	Upper Limit	FY 21/22	FY 22/23	FY 23/24 YTD
Number of Incomplete Applications Received	25%	50%	75%	1.6%	5.88%	11 - 3.86%
Application Completeness Review Completed in less than 30 Days	95%	100%	100%	83%	85%	71%
Notices of Decision Issued in Less Than 120 Days	85%	90%	95%	93%	89%	42%
Complete Type II Applications Within 90 Days from Issuance of Notice of Completeness:	70%	75%	80%	86%	75%	64%

Code Compliance	Lower Limit	Target	Upper Limit	FY 21/22	FY 22/23	FY 23/24 YTD
Cases Resolved Through Voluntary Compliance:	75%	85%	95%	100%	62.3%	84.0%
Cases Resolved Within 12 Months:	70%	75%	80%	84%	59%	84%
Cases Opened	80	90	95	70	53	41
Cases Closed	65	70	75	69	54	38

# BUILDING CODES

## Overview

The State delegates authority to counties under ORS 455.150. The County is responsible for enforcing Federal, State and local building regulations. The Building Codes Division is responsible for all construction activity regulated by statute in the unincorporated portions of Clatsop County and all regulated electrical installations in both unincorporated and incorporated areas. In addition, the State of Oregon Building Codes Division reversed previous direction to clarify the County Building Official is tasked with all Building Official responsibilities pertaining to the electrical program for the entire region including the incorporated areas. Fees are set through local ordinance to cover the cost of administering the program. All revenues collected by the Building Codes Division are set by statute as dedicated funds and can only be used to offset the cost of administering the program. The Building Codes Division is responsible for reviewing construction drawings, issuing permits, and conducting site inspections in accordance with state and local regulations. The Building Codes Division works closely with Land Use Planning, Public Works, Environmental Health, and local fire department agencies to ensure all requirements are met prior to the issuance of the permit, during construction and prior to the issuance of a certificate of Occupancy.

## FY 2023-24 Accomplishments

Supply chain issues, labor shortages, rising interest rates and residual Covid-19 pandemic effects, combined to cause disruptions to many areas of local enterprise. The needs of the building industry did not change, but the method of delivering services continued to require adjustments and flexibility. The Building Codes Division successfully provided essential services through our electronic plan submittal and review and ePermitting processes. Staffing changes included a transition with the retirement of David Kloss, and the addition of Van Wilfinger as Building Official, as well as a recruitment for a new Chief Electrical Inspector.

## FY 2024-25 Work Plan

The Building Codes Division is projected to:

- Complete 4,000-5,000 individual inspections
- Drive 40,000 accident free miles
- Complete 400-450 plan reviews
- Issue 2,000 permits
- Issue 70-80 Certificates of Occupancy
- Complete and finalize 1,700-1,8000 permits

- All inspectors will complete required code change continuing education for the new Oregon Plumbing Specialty Code, Oregon Residential Specialty Code, and Oregon Electrical Specialty Code
- All inspectors will complete 32 hours of code training in various areas of discipline; Accessibility, Plan Review, and Inspection practices
- Recruit and hire a new Chief Electrical Inspector due to the resignation of the previous inspector
- Recruit and hire a new Plans Examiner and a new Building Inspector due to upcoming staff retirement

In order to prepare for these transitions, staff have been and will continue working with Human Resources to review and update all of the job descriptions for staff in the Building Codes Division. As the dynamics of the building safety and code compliance profession has become challenging with the retirement of so many code officials, plans examiners, and senior level inspectors, steps need to be taken to implement new programs for recruiting, training, and retention of the next generation of building division staff.

**An Aging Workforce**

*It comes as little surprise that the current workforce is aging and making plans for retirement. However, the actual numbers are a bit alarming. **Nearly 85 percent of the respondents are currently over the age of 45 (See Figure 1, Page 2). More importantly, more than 80 percent of the existing code professional workforce is planning on retiring in the next 15 years, with more than 30 percent in the next five years (See Figure 2, Page 2).** The impact of such retirements may be exacerbated by the small size of most code departments—a third of which have one to four members and more than half have nine or fewer members. While other findings from the survey may temper such alarm, the fact remains that a significant number of code professionals will be leaving the workforce without an equivalent number of younger professionals already involved in the profession to take their place—only about 15 percent of the respondents are under 45 years old, with only about three percent under 35. **The retirement of multiple members in such a department over a short timeframe would result in a significant loss of institutional memory and capacity.***

In addition, the Building Codes Division may have added difficulty in assisting our IGA partners in regard to resource availability to provide mutual aid to these jurisdictions, due to occasional staff vacancies.

**Staff**

Van Wilfinger, Building Official

Laura Byrne, Permit Technician II

Bob Kyle, Casual Building Inspector

Matt Moore, Building Inspector I

Ben Small, Building Inspector I

Vacant, Electrical Inspector

# CODE COMPLIANCE

## Overview

Code Compliance is tasked with investigating complaints of possible violations of County land use codes or the Clatsop County Code. The Code Compliance Specialists meet with residents to develop schedules to achieve thresholds designed to bring properties into compliance. The role of Code Compliance is to put a human face on the regulatory side of government and to create a sense of trust and cooperation. While fines are sometimes imposed, code enforcement is not viewed as a revenue source and the emphasis is on compliance, not punishment.

## FY 2023-24 Accomplishments

### Opened Enforcement Files\*

- ✓ Staff opened 41 files. Projecting 78 opened files by end of the Fiscal Year 23-24
  - Violations opened in 14 different zones
  - Majority of enforcement efforts are focused on rural and development lands, but staff has encountered violations in a variety of land use designations.

Land Use Designation	Percent of Total Opened
Rural Lands	55.56%
Development	35.56%
Forest Lands	6.67%
Rural Agricultural Lands	2.22%
Conservation Other Resources	0.00%
Natural	0.00%

\*As of January 31, 2024

### Sensitive Areas / Overlays

- ✓ Code compliance activities on properties with sensitive areas and overlays require collaboration with staff, local and state partners, licensed professionals, and developers

Overlay	Percent of Total Opened
Wetland	26.7%
Flood Hazard Overlay	17.8%
Geologic Hazard Overlay	42.2%

### Closed Enforcement Cases

- ✓ Staff closed 38 files. Projecting 64 closed files by end of Fiscal Year 23-24
- ✓ Closed within 30 days of open: 13 (32%)
- ✓ Closed within 12-months of open: 31, (84%)

**Enforcement Levels**

- ✓ The goal of code compliance is to utilize the lowest level of enforcement level available to gain compliance. Enforcement levels primarily include initial contact and education, letters, warnings, violations with civil penalty, Hearings Officer review, and liens. Staff currently tracks pre-enforcement efforts, warnings, violations, hearings, civil penalties, and recorded liens.
- ✓ 31 files (84%) of files closed were closed voluntarily (without a hearings officer decision)

Activity	FY 21-22	FY 22-23	FY 23-24
<b>Files Opened</b>	69	53	41
<b>Files Closed</b>	70	36	38
<b>12-month Closure</b>	49	32	31
<b>12-month closure %</b>	70%	59%	84%
<b>30-day closure</b>	26	13	13
<b>30-day closure %</b>	37%	24%	35%
<b>Voluntary Closure: Notice of Warning (NOW)</b>	24	15	8
<b>Closed File NOW Percentage</b>	34%	28%	22%
<b>Voluntary Closure: Notice of Violation (NOV)</b>	12	11	2
<b>Closed File NOV Percentage</b>	17%	20%	5%
<b>Hearings Officer Review</b>	-	7	3

**Community Engagement**

- ✓ Staff spends a significant amount of time engaging with community members to resolve code violations
- ✓ 61% of the recorded enforcement activities can be attributed to community engagement to resolve code violations
- ✓ Continued to utilize the door hanger program to engage and more clearly explain to property owners possible code violations on their property
- ✓ Staff works in partnership with various County departments such as the Sherriff’s Office, Public Health and Assessment and Taxation, as well as with community organizations and outside agencies such as Clatsop Community Assistance and the Oregon Department of Human Services
- ✓ Specific events of note in FY 23-24 include:
  - Worked with a community non-profit to address animal waste generated by feral cats
  - Implementation of a six-month Public Service Announcement (PSA) – “Let’s Talk Trash”, identifying the different types of solid waste commonly seen on properties
  - Coordination with Clatsop Community Action and the Community Action Team to distribute applications for the Northwest Oregon Septic Repair and Replacement Program

**Ordinances and Procedures**

- ✓ Three code violation files have been brought before the hearings officer for review
- ✓ Staff has established monthly hearing dates to allow for more prompt scheduling

**Safety**

- ✓ Began the use of body cameras to record interactions with the public
- ✓ Purchased outerwear to clearly identify staff as employees of Clatsop County
- ✓ Worked with IT to establish a drive where body camera videos could be safely stored

**Training**

- ✓ Staff attending over 80 hours of training and continuing education directly related to code compliance
- ✓ Training topics include:
  - Public records
  - Code official safety specialist
  - Office safety
  - Environmental health and land reuse
  - Manufactured communities
  - Defense tactics
  - Property maintenance
  - Mental illness in the field
  - Landlord-tenant relations
  - Legal aspects
- ✓ Attended the bi-annual Oregon Code Enforcement Association (OCEA) conference, held in Lincoln City
- ✓ Attended the annual Manufactured Communities of Oregon (MHCO) conference

**Memberships**

- ✓ American Association of Code Enforcement (AACE)
- ✓ Oregon Code Enforcement Association (OCEA)

**Special Projects**

- ✓ Solid Waste Abatement Program (SWAP)
  - Solid Waste Abatement Program (SWAP) implemented in FY 21-23; two applicants as of January 20, 2024
  - Disposal of inoperable vehicles on private property is a challenging and, at times, a logistically challenging effort
  - Staff is developing an expansion of the SWAP program to include vehicles (excluding recreational vehicles)

- ✓ American Association of Code Enforcement (AACE) Accreditation
  - AACE has recently partnered with the International Code Council (ICC) in the development and implementation of a national accreditation program for code compliance departments
  - Accreditation ensures a uniform and consistent level of professionalism and level of service and demonstrates that staff are competent and can be considered among the best code enforcement agencies in the nation
  - This is a lengthy process that staff anticipates will last 18-24 months

## FY 2024-25 Work Plan Projects

- ✓ Maintain AACE Certification for Code Compliance Specialists through the American Association of Code Enforcement
- ✓ Expand the Solid Waste Abatement Program (SWAP) for unincorporated Clatsop County to include abandoned vehicles (excluding RVs)
- ✓ Work with an interpreter to create code compliance leaflets and other printed matter in Spanish
- ✓ Continue to review, close out and update old cases
- ✓ Continue to work with County Counsel to update and revise code compliance tools in the Clatsop County Code
- ✓ Develop an abandoned / vacant property registration
- ✓ Continue to utilize the Chronic Nuisance Task Force, comprised of staff from County departments and outside agencies, to identify and develop coordinated plans for chronic nuisance properties and other issues
- ✓ Continue to utilize the Hearings Officer process for severe and chronic violation cases

## Future Trends and Issues

- Beginning in FY 22-23, Code Compliance staff began utilizing body cameras in order to increase their personal security as well as public transparency and accountability. Code Compliance staff will continue to identify personal safety measures while operating in the field. These measures will be incorporated into the Standard Operating Procedures (SOPs) and policies for the department and for accreditation.
- In FY 22-23, Code Compliance staff also began the process of accreditation through the American Association of Code Enforcement (AACE). AACE has established nationwide standards and best practices that local governments can utilize to achieve accreditation. The process, which is expected to take approximately 18-24 months, will ensure that Code Compliance staff are providing the highest level of service available to the residents and property owners of Clatsop County.

➤ Dumping of solid waste continues to be a significant issue on public and State lands. Code compliance staff will continue to develop and implement tools that can help prevent or decrease the likelihood that solid waste from private properties will end up on public or State land. Derelict vehicles from private properties, especially RVs, are examples of some of the solid waste found on public and state lands. They pose a significant problem to the County because their value in scrap is less than the cost to remove them. Derelict vehicles may leak fuel, oil or other fluids. Often, these vehicles are abandoned on or near environmentally-sensitive areas such as creeks and rivers. Leaking fluids can contaminate these waterways, impacting fish, wildlife and downstream residences that may rely on these surface waters for their drinking water supply. Code Compliance will continue developing parameters for a new program to assist with removal of these vehicles.



*Derelict vehicles on private properties are becoming abandoned vehicles on public and State lands.*

- Failing septic systems pose environmental and health threats, which could be eliminated through repair or replacement of these aging systems. Many property owners or residents do not have the funds necessary to repair or replace these systems. The Community Action Team, has obtained grant funding from the Oregon Department of Environmental Quality to assist owners with repair or replacement of their failing septic system. Code Compliance staff will continue to connect low-to moderate-income property owners within unincorporated Clatsop County to this program.
- SB 1013, which would allow counties to permit recreational vehicles for residential use, has not been implemented in Clatsop County. RV occupation continues to represent a significant portion of the complaints received by Code Compliance staff. Staff will continue to work with Clatsop Community Action (CCA) to identify individuals who are unhoused and who may be eligible for housing.
- Staff continues to see high levels of community concern regarding new development and proposed code amendments for zones in the Southwest Coastal Planning Area, in addition to a level number of complaints related to short-term rentals. Addressing those concerns requires additional staff time that is then reallocated from application review and other code compliance cases. It is anticipated that this trend will continue, particularly if the County moves forward with the LAWDUC housing amendments as currently proposed. Consideration should be given to increasing the County's short-term rental

application fee to assist with funding a part-time staff person that is dedicated solely to the Southwest Coastal Planning Area.

## **Staff**

Rob Ledgerwood, Code Compliance Specialist

Nancy Mendoza, Code Compliance Specialist

# LAND USE PLANNING

## Overview

The Planning Division has two primary functions – current planning and long-range planning. PD staff work with residents, builders, and developers to assist them with land use and development in ways that are consistent with local, state and federal regulations, including state and local wetlands regulations, agriculture and forestry protections, and FEMA floodplain management rules.

The Planning Division coordinates long-range land-use planning efforts and has led the current comprehensive planning process and coordination of code amendments and community planning. The Division also ensures that local plans and ordinances are compliant with all state planning goals

The Division works with Building Codes, Code Compliance, GIS, other county departments, the Planning Commission, Board of Commissioners, ad hoc committees, state agencies, local organizations and districts, and designated rural communities and unincorporated areas to guide land use and development.

## FY 2023-24 Accomplishments

- ✓ Participated in statewide technical advisory committees related to beach and dunes mapping and farm and forest zones
- ✓ Applied for and was accepted into the DLCD Mass Timber Code-UP code audit project
- ✓ Staff selected to participate in DLCD Child Care Barriers Work Group
- ✓ Participated on statewide Farm and Forest Improvements Project Committee
- ✓ Participated in Emergency Operations Base Plan Steering Committee
- ✓ Participated on DLCD/DOGAMI Beaches and Dunes Inventory Mapping Work Group
- ✓ Assisted with NWACT Transportation Work Plan by providing input on County projects
- ✓ Worked with Public Affairs to establish quarterly e-newsletter for Community Development
- ✓ Completed adoption of updates to Goal 5: Open Spaces, Scenic and Historic Areas, and Natural Resources (Ord. 24-02)
- ✓ Held discussions with DLCD staff regarding updates to the Columbia River Estuary Management Plan
- ✓ Attended meetings and reviewed draft PSU population forecasts
- ✓ Assisted Fair Manager in developing application to expand permitted uses and activities at the fairgrounds
- ✓ Participated in discussions with CFM Advocates regarding legislative concerns and topics

## COMMUNITY DEVELOPMENT FY 24-25 WORK PLAN

- ✓ Completed adoption updates to six community plans (Ord. 24-06 thru Ord. 24-11)
- ✓ Completed the adoption process for Goals 1-4, 6-14; and 19 scheduled for Board review (Ord. 23-06)
- ✓ Entered into a contract with CREST to update Goal 16 (Estuarine Resources), 17 (Coastal Shorelands) and Goal 18 (Beaches and Dunes)
- ✓ Entered into a contract with Johnson Economics to complete an Economic Opportunities Analysis
- ✓ Initiated project to draft LAWDUC amendments to facility housing construction and conducted a public meeting
- ✓ Began Clear and Objective Standards review and rewrite of LAWDUC (to be completed by July 1, 2025)
- ✓ Updated LAWDUC requirements related to non-conforming uses and structures (Ord. 24-05)
- ✓ Completed work with DLCD to inventory public water access points in Clatsop County and review codes related to the provision of public access on public properties
- ✓ Continued work with DLCD and its NOAA Coastal Fellow to identify possible impacts from sea level rise and develop mitigation actions to address, including the submittal of a \$2M NOAA Climate Resilience grant application
- ✓ Revised parking standards to reduce required parking ratios for residential, commercial and industrial development (Ord. 23-07)
- ✓ Revised Exclusive Farm Use regulations to simplify process to replace or alter an existing dwelling (Ord. 23-11)
- ✓ Revised LAWDUC to create exemptions to the requirement to obtain a geologic hazard permit (Ord. 23-12)
- ✓ Drafted LAWDUC amendments to add “Emergency Storage Facilities” as a permitted use to 25 zones (Ord. 23-13)
- ✓ Prepared LAWDUC amendments to address changes in state statute during the 2023 legislative session (Ord. 24-01)
- ✓ Processed two goal exceptions to address outstanding issues associated with prior approvals (Ord. 23-09 and 23-10)
- ✓ Continued work on Phase 2 of the Clatsop Plains Elk Collaborative to implement items from the Declaration of Cooperation
- ✓ Prepared LAWDUC amendments to expand list of professionals qualified to prepare geologic hazard reports (Ord. 24-12)
- ✓ Monitored and provided input to County Manager’s staff on proposed 2024 legislative session bills

- ✓ Hosted DLCDC Coastal Policy Workshop
- ✓ Presented at quarterly orientation for new-hires
- ✓ Continued to monitor state wildfire risk mapping process
- ✓ Continued to update and expand information on the Land Use Planning webpages to increase transparency on process and projects
- ✓ Participated in BiOp Coalition meetings with Tillamook County staff and other organizations
- ✓ Continued participation in Clatsop Regional Housing Task Force meetings and assisted in DLCDC Housing Grant application preparation
- ✓ Presented information to the Regional Housing Task Force regarding the creation of urban reserves
- ✓ Developed proposed STR caps methodology and timeframe
- ✓ Assisted County Manager's staff with input and maintenance of housing dashboard information
- ✓ Participated in Mouth of the Columbia River Estuary technical meetings; process will be used to develop new FEMA maps for this area
- ✓ Continued Floodplain Permit review for the City of Warrenton
- ✓ Participated on interview panel for City of Warrenton Planning Director
- ✓ Participated in Lower Columbia Solutions Group meetings
- ✓ Continued monthly meeting schedule with Public Works staff to identify issues and coordinate on permit issuance
- ✓ Reviewed seven US Army Corps proposed projects and plans and coordinated comments with Department of Land Conservation and Development and Department of Environmental Quality
- ✓ Participated as a Cooperating Agency on review of the US Army Corp 20-year Dredged Material Management Plan
- ✓ Presented department overview and conducted department tour for Clatsop Works interns
- ✓ Participated on Property Categorization Committee
- ✓ Provided assistance to Public Works and the North Coast Watershed Association on a water quality and quantity monitoring project

FY 2024-25 Work Plan Projects



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

TASK #1	COMPREHENSIVE PLAN UPDATE		
SUBTASKS	REQUIRED RESOURCES	PARTNERS	
A. Finalize updates to Comprehensive Plan Goals 16 (Estuarine Resources) and 17 (Coastal Shorelands); adopt revisions	0.25 FTE \$150,000 (FY 23/24)	Public Board of Commissioners County Counsel County Land Use Counsel DLCD Environmental Consultants Staff	
B. Finalize updates to Comprehensive Plan Goal 18 (Beaches and Dunes); adopt revisions	0.25 FTE \$50,000 (FY 23/24)	Public Board of Commissioners County Counsel County Land Use Counsel DLCD Environmental Consultants Staff	
C. Monitor DLCD Farm/Forest Rulemaking and update	0.025 FTE	Public Board of Commissioners	



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	LAWDUC to reflect adopted changes		County Council County Land Use Counsel DLCD Planning Commission Staff
	D. Monitor DLCD Goal 5 Rulemaking and update LAWDUC to reflect adopted changes	0.025 FTE	Public Board of Commissioners County Council County Land Use Counsel DLCD Planning Commission Staff

<b>TASK #2</b>	<b>STRATEGIC PLAN FOCUS AREA - GOVERNANCE</b>
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	SUBTASKS	REQUIRED RESOURCES	PARTNERS
	A. Develop annual work program, to be approved by the Board of Commissioners, establishing priorities and focus areas for staff and the Planning Commission	0.01 FTE	Board of Commissioners Planning Commission Staff
	B. Continue to increase public outreach through the use of new and diverse media in order to attract new participants representing the demographic, economic, and	0.01 FTE	Public Board of Commissioners Planning Commission Public Affairs Office



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	social composition of the county.		Staff
	<b>C.</b> Increase frequency of e-newsletter from quarterly to monthly	0.01 FTE	Public Public Affairs Officer Staff
	<b>D.</b> Develop and implement a work plan for the state-mandated Committee for Citizen Involvement	0.05 FTE	Public Board of Commissioners Planning Commission Public Affairs Officer Staff
	<b>E.</b> Continue to monitor budget and staffing levels to ensure maximum use of County assets and personnel	0.125 FTE	Staff

<b>TASK #3</b>	<b>STRATEGIC PLAN FOCUS AREA – ENVIRONMENTAL QUALITY</b>
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	SUBTASKS	REQUIRED RESOURCES	PARTNERS
	<b>A.</b> Work with DLCD, DEQ, the North Coast Watershed Association and/or other organizations to identify existing data related to water quality and quantity within Clatsop County and to identify potential funding sources that could be utilized by Clatsop County to hire its own	0.075 FTE	Public Board of Commissioners Planning Commission DLCD DEQ North Coast Watershed Assoc.



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	consultants to collect and/or analyze this data		Staff
	<b>B.</b> Continue to monitor and participate in the NEPA review of FEMA’s Implementation Plan to address National Marine Fisheries Services Biological Opinion (BiOp); prepare and update the Board as needed	0.25 FTE	AOC Board of Commissioners Planning Commission Public Staff
	<b>C.</b> Continue discussions with the Board to determine preferred path to implement requirements of FEMA’s Biological Opinion (BiOp); obtain public input	0.25 FTE	Public Board of Commissioners Planning Commission FEMA DLCD Staff
	<b>D.</b> Continue to work with the US Army Corps of Engineers, DLCD, DEQ, ODFW, DSL and CREST regarding dredged issues related to the Columbia River Estuary	0.05 FTE	Public Board of Commissioners USACE DEQ DLCD DSL ODFW Staff

<b>TASK #4</b>	<b>STRATEGIC PLAN FOCUS AREA – INFRASTRUCTURE</b>
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# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	SUBTASKS	REQUIRED RESOURCES	PARTNERS
	<b>A.</b> Provide assistance, as needed, to support discussions and projects related to tide gates and levees	0.05 FTE	Public Board of Commissioners  FEMA Staff
	<b>B.</b> Work with Emergency Management to implement recommendations from the Tsunami Evacuation Facilities Improvement Plan (TEFIP)	0.10 FTE	Public Board of Commissioners Emergency Management Staff
	<b>C.</b> Continue work with DLCD and NOAA to identify potential impacts to infrastructure and community assets from sea level rise	0.10 FTE	Public Board of Commissioners  DLCD NOAA Staff
	<b>D.</b> Work with North Coast Watershed Association and other watershed councils to identify and map watershed boundaries and create a Webmaps layer	0.01 FTE	Watershed Councils  GIS Staff

<b>TASK #5</b>	<b>STRATEGIC PLAN FOCUS AREA – SOCIAL SERVICES</b>
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	SUBTASKS	REQUIRED RESOURCES	PARTNERS
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# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	A. Participate on DLCD Child Care Barriers Work Group; prepare code amendments recommended by DLCD to increase access to child care	0.10 FTE	DLCD Public Board of Commissioners Planning Commission Staff
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<b>TASK #6</b>	<b>STRATEGIC PLAN FOCUS AREA – ECONOMIC DEVELOPMENT</b>
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	SUBTASKS	REQUIRED RESOURCES	PARTNERS
	A. Complete Economic Opportunities Analysis and implement recommendations to update the Comprehensive Plan and LAWDUC	0.25 FTE \$95,000 (FY 23/24)	Public Business Owners Board of Commissioners Chambers of Commerce Port of Astoria County Counsel County Land Use Counsel DLCD Consultants Staff
	B. Complete DLCD Mass Timber CodeUP project and update LAWDUC to incorporate recommended amendments	0.025 FTE	Public Board of Commissioners County Counsel County Land Use Counsel



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

			DLCD Planning Commission Staff
	<b>C.</b> Continue review of commercial and industrial zones to identify and implement changes to simplify development process and reduce or remove barriers to development; including clarification of approval type for non-residential accessory buildings	0.03 FTE	Public Business Owners Board of Commissioners Planning Commission Staff
	<b>D.</b> Continue to review local regulatory barriers to economic development, including evaluation of opportunities to reduce the cost of development	0.075 FTE	Public Affected Stakeholders Board of Commissioners Planning Commission Staff
	<b>E.</b> Complete LAWDUC housing amendments to facilitate construction of affordable, workforce and market-rate housing	0.075 FTE	Public Contractors Board of Commissioners Planning Commission Staff
<b>TASK #7</b>	<b>LEGISLATED MANDATES</b>		
	<b>SUBTASKS</b>	<b>REQUIRED RESOURCES</b>	<b>PARTNERS</b>



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	<p><b>A.</b> Monitor legislation and update the <i>Land and Water Development and Use Code</i> to incorporate any applicable legislative changes made during the 2024 legislative session</p>	0.15 FTE	<p style="text-align: right;">Public Board of Commissioners County Counsel Planning Commission Staff</p>
	<p><b>B.</b> Complete LAWDUC updates to adopt clear and objective standards, as required by SB 3197</p>	0.75 FTE	Staff
	<p><b>C.</b> Complete review of HB 3409 and HB 3179 (2023) and process any amendments required to update LAWDUC to address siting of photovoltaic cells</p>	0.012 FTE	<p style="text-align: right;">Public Board of Commissioners County Counsel Planning Commission Staff</p>
	<p><b>D.</b> Complete review of HB 3395 (2023) and process any amendments needed to update LAWDUC or the Clatsop County Code to address siting and approval process for emergency shelters</p>	0.012 FTE	<p style="text-align: right;">Public Board of Commissioners County Counsel Planning Commission Staff</p>
	<p><b>E.</b> Continue to meet all regulatory requirements and process applications according to 150-day timeframe mandated by ORS</p>	1.00 FTE	Staff



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

TASK #8	PROCESS IMPROVEMENT AND STREAMLINING		
	SUBTASKS	REQUIRED RESOURCES	PARTNERS
	A. Continue to review and revise Community Development website to ensure information is relevant, clear, and accurate. Include information that makes the development and permitting process easy to understand for all users.	0.05 FTE	Public Public Affairs Office Staff
	B. Continue to utilize a formal orientation program for newly-appointed planning commissioners. Update Planning Commission training materials as needed.	0.01 FTE	County Counsel Planning Commission Staff
	C. Continue to work with the Oregon Building Codes Division to implement updates to the Accela e-permitting system to clarify planning requirements.	0.01 FTE	Oregon BCD Staff
TASK #9	SPECIAL PROJECTS		
	SUBTASKS	REQUIRED RESOURCES	PARTNERS



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	<p><b>A.</b> Update Urban Growth Boundary Management Agreements with each city</p>	0.125 FTE	<p>Public Board of Commissioners County Counsel Planning Commissions City and County Staff</p>
	<p><b>B.</b> Update Continuity of Operations Plan for Community Development Department</p>	0.05 FTE	<p>Emergency Management Staff</p>
	<p><b>C.</b> Ongoing review of and updates to the LAWDUC</p>	0.125 FTE	<p>Public Board of Commissioners County Counsel County Land Use Counsel Planning Commission Staff</p>
	<p><b>D.</b> Continue to work with CREST and coordinating jurisdictions and organizations to implement the County’s commitments from the Clatsop Plains Elk Collaborative Declaration of Cooperation</p>	0.025 FTE	<p>Public Board of Commissioners Oregon Solutions Planning Commission Staff</p>
	<p><b>E.</b> Evaluate and obtain public input regarding participation in FEMA’s Community Rating System (CRS) program</p>	0.01 FTE	<p>Public Board of Commissioners Emergency Management Staff</p>
	<p><b>F.</b> Evaluate and obtain public input regarding becoming a</p>	0.01 FTE	<p>Public</p>



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	Certified Local Government, to assist with historic preservation efforts and grant funding		Board of Commissioners Staff
	<b>G.</b> Schedule public meetings to continue to receive public input on the review and update of the County’s geologic hazard overlay development process and requirements	0.05 FTE	Public Affected Stakeholders Board of Commissioners Planning Commission DOGAMI Staff
	<b>H.</b> Recreate permitted and conditional use tables in LAWDUC	0.05 FTE	Public Board of Commissioners Planning Commission Staff
	<b>I.</b> Review Social Gathering and Mass Gathering Ordinances and update if needed to comply with state code or local conditions	0.01 FTE	Public Board of Commissioners County Counsel Planning Commission Staff
	<b>J.</b> Initiate process to obtain public input to identify concerns and determine level of support for adoption of a Tsunami Overlay Zone; draft code amendments if needed	0.125 FTE	Public Affected Stakeholders Board of Commissioners Planning Commission Emergency Management DLCD Staff



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

	<b>K.</b> Review, update and, if allowed by ORS, expand density transfer program	0.01 FTE	Public Board of Commissioners County Counsel Planning Commission Staff
	<b>L.</b> Complete short-term rental cap methodology	0.01 FTE	Public Board of Commissioners County Counsel Staff
	<b>M.</b> Continue to monitor wildfire hazard mapping and updates codes if needed	0.005 FTE	Public Board of Commissioners County Counsel Emergency Management Staff

<b>TOTAL STAFF REQUIRED</b>	<b>4.695 FTE</b>
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<b>TOTAL NEW EXPENDITURES REQUIRED</b>	<b>(FY 23/24-FY 24/25) \$300,000</b>
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BCD: Oregon Building Codes Division  
 DEQ: Department of Environmental Quality  
 DLCD: Department of Land Conservation and Development  
 DOGAMI: Department of Geology and Mineral Industries  
 FEMA: Federal Emergency Management Agency  
 NOAA: National Oceanic and Atmospheric Administration



# LAND USE PLANNING

## FY 2024-25 WORK PLAN

OCCRI: Oregon Climate Change Research Institute

USACE: United States Army Corps of Engineers

## Future Trends and Issues

- Housing continues to remain a vital issue. Land Use Planning staff have participated in the Clatsop Regional Housing Task Force meetings and assisted in preparing the DLCD Housing Grant application in FY 23/24. During the 2024 Legislative Session, several large-scale bills are under consideration to promote housing construction, particular very-low to workforce housing. Land Use Planning staff have proposed a voluntary set of LAWDUC amendments to facilitate housing construction at all price points within Clatsop County. At the time of preparing this report, there is considerable public opposition from some segments of the population. It is unknown what future direction the Board will provide to staff with regard to these proposed amendments.
- Closely intertwined with housing availability and affordability is the issue of short-term rentals. Staff provided an updated methodology and list of options to establish STR caps to the Board on October 18, 2023. At that time, the Board requested staff defer additional work sessions until the Board had had sufficient time to review the proposed materials. Input received from the public with regard to the proposed housing amendments often refer to the need to establish STR caps to ensure that new housing is not converted to vacation rentals. It is likely that further discussion of this issue may need to occur in FY 24/25.
- FEMA anticipates releasing the draft Environmental Impact Statement (EIS) and draft model ordinance in summer 2024. Implementation is currently expected to begin in September 2025, although it is unclear at this time whether implementation will be phased across jurisdictions or whether it will occur all at once. While the model ordinance has not yet been finalized, it is anticipated that the implementation of this plan will have significant impacts on development in certain parts of Clatsop County. Because implementation requirements are not yet known, it is not possible to provide an accurate estimate of impacts to residents, property owners, or businesses. Also unknown is the amount of staff that may be required to draft required revisions or whether fiscal assistance will be required to ensure compliance with FEMA's new requirements.
- Staff is also aware of potential budgetary impacts due to implementation of ODF's Habitat Conservation Plan. While the budgets for the code compliance and land use planning divisions are proposed to remain status quo in FY 24/25, staff continues to closely monitor expenses in order to identify costs savings. Management also reviews and monitors staffing levels to ensure that personnel are being used efficiently and to their maximum abilities.

- As of January 31, 2024, the number of permits processed by Land Use Planning is projected to decline approximately 11% in FY 23/24 compared to the previous three years. Because of many variables outside of the control of Clatsop County (inflation, availability and cost of materials and supplies), it is unknown the decline will be sustained or short-lived. State economic forecasts for the 2024 legislative session, released February 7, 2024, estimate a revenue increase of \$559 million since the December 2023 forecast (Oregon Business & Industry, Capitol Connect Newsletter, February 12, 2024), which would seem to indicate a strong economy. As 2024 enters the spring/summer building season, it will remain to be determined whether permitting activity increases or remains at its current levels.
- Staff continues to see high levels of community concern regarding new development and proposed code amendments for zones in the Southwest Coastal Planning Area. Addressing those concerns requires additional staff time that is then reallocated from application review. It is anticipated that this trend will continue, particularly if the County moves forward with the LAWDUC housing amendments as currently proposed. Consideration should be given to increasing the County's short-term rental application fee to assist with funding a part-time staff person that is dedicated solely to the Southwest Coastal Planning Area.
- Training is needed for an additional staff person to become a Certified Floodplain Manager. A previous staff person who had been certified left employment with the County in October 2020. During the coronavirus pandemic, training and testing, which have always been in-person, have not been offered. DLCD, which previously offered this training, has had recent turnover in their FEMA/flood staffing and no training opportunities are scheduled in the foreseeable future. Having an additional certified floodplain manager on staff will assist with better workload management and help to ensure that permits are processed as quickly as possible.

**Staff Directory**

Gail Henrikson, Community Development Director  
Jay Blake, Planning Manager  
David Cook, Senior Planner  
Jason Pollack, Planner  
Vacant, Planner  
Roan Dickey, Permit Technician



Clatsop County Sheriff's Office

**2024-2025**

**WORK PLAN**

**2023-2024 REVIEW**



*From the office of the Clatsop County Sheriff*

**MATTHEW D. PHILLIPS**

*Conserving the peace dedicated to the values of  
integrity, duty, compassion and courage.*



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## 2024-25 Work Plan

### Vision

A professional and trusted sheriff's office, enhancing public safety, through a culture of integrity, duty, courage and compassion.

### Mission

Conserving the peace dedicated to the values of integrity, duty, compassion and courage.





## 2024-25 Work Plan

### Who We Are

- ✦ Over 80 law enforcement and administrative professionals dedicated to public service.
- ✦ Six divisions: Enforcement, Corrections, Community Corrections, Animal Control, Support and Medical Examiner
- ✦ Provide Search and Rescue

### Values

- ✦ **Integrity:** Ethical standards of honesty, transparency and trustworthiness. Doing the right thing for the right reason.
- ✦ **Duty:** Our primary responsibility is to protect the community by upholding the constitution and enforcing the laws fairly and impartially.
- ✦ **Courage:** The commitment and strength to fulfill our mission and duties even in the face of danger, scorn or ridicule.
- ✦ **Compassion:** Acknowledge the perspective of others by listening and demonstrating empathy.
- ✦ **Professionalism:** Well trained, educated, equipped, respectful personal service that builds partnerships within the public safety community and those we serve.

### Reputation

- ✦ **Qualified:** CCSO staff are the best and most diversely trained local law enforcement.
- ✦ **Trusted:** CCSO staff are approachable and kind. We have high ethical standards and are accountable.
- ✦ **Innovative:** CCSO staff are agile in assessing situations and identifying solutions and practices for our growing community.

### Priorities

1. **The Public:** Protect our community, public safety partners and our staff through timely response, sound decision making and consistent practices.
2. **The Office:** Promote and support professionalism within the agency. Support peers within and outside our agency.
3. **Our Staff:** Support the education, training and personal well-being of the staff and volunteers who serve our community.



## 2024-25 Work Plan

### Sheriff's Office

The Clatsop County Sheriff's Office is a values-driven law enforcement agency consisting of more than 90 dedicated employees spread amongst five functional divisions. The Enforcement Division consists of 27 FTE, including the Sheriff and Undersheriff. The Corrections Division consists of 40 FTE which includes the Jail Commander, deputies, four control room technicians, a records technician and an accountant. The Corrections Medical division consists of 4 full time nurses. The Community Corrections Division consists of 12 FTE which includes 10 parole and probation officers and two staff assistants. The Support Division, consisting of 6 FTE provides accounting, records, clerical, civil and evidence management services. The Animal Control Division with 4.9 FTE provides a supervisor, staff assistant, animal control officer and kennel workers. The Medical Examiner Division consists of 1.31 FTE including the Chief Medicolegal Death investigator and two part time medicolegal death investigators.

PRIORITIES	STATUS
<p><b>Prioritize development and training of all staff:</b></p> <ul style="list-style-type: none"> <li>• Support career development through training, coaching and mentoring. Ensure culture is supportive of staff and Sheriff's Office mission and vision.</li> <li>• Continue to develop internal training and coaching for staff that incorporates routine practical application and skill demonstration</li> <li>• Ensure staff understand they are "in the people business," entrusted to care for wellbeing of people we serve.</li> <li>• Maintain and build the employee wellness program.</li> <li>• Develop a firearms range for local law enforcement.</li> </ul>	Ongoing
<p><b>Establish stronger relationships with businesses, organizations and community.</b></p> <ul style="list-style-type: none"> <li>• Social media marketing campaign to establish/maintain presence and reputation.</li> <li>• Community engagement such as shop with a cop, teaching in schools, attendance at social functions, etc.</li> <li>• Communicate to public the many services the Sheriff's Office provides.</li> </ul>	Ongoing
<p><b>Secure and maintain funding sources to allow current or improved service delivery.</b></p> <ul style="list-style-type: none"> <li>• Provide regular and clear communication to Board of County Commissioners regarding services provided and cost of doing so.</li> <li>• Explore additional revenue streams</li> </ul>	Ongoing



## Enforcement Division

The enforcement division primarily provides law enforcement services in the unincorporated areas of Clatsop County and provides regular assistance to all the municipal agencies and Oregon State Police. Deputies perform a variety of specialized functions such as marine patrol, forest patrol, detectives and search and rescue.

2023-2024 ACCOMPLISHMENTS	STATUS
<p><b>Prioritize purchase and implementation of modern law enforcement technology to improve service delivery and reduce liability.</b></p> <ul style="list-style-type: none"> <li>• Identification and selection of new records management system (RMS) which will interface with jail records, civil and other functions, reducing staff time.</li> <li>• Grant secured to pay for new RMS system</li> <li>• Purchase and implementation of Panasonic body worn cameras with data management program</li> </ul>	<p>Complete</p> <p>Complete</p> <p>Complete</p>
<p><b>Establish stronger relationships with businesses, organizations and community.</b></p> <ul style="list-style-type: none"> <li>• More than 30 community engagement events such as shop with a cop, teaching in schools, community presentations, etc.</li> <li>• Quarterly strategic outreach to partners and businesses by Sergeants.</li> </ul>	<p>Complete and Ongoing</p> <p>Complete and Ongoing</p>
<p><b>Hiring and Training</b></p> <ul style="list-style-type: none"> <li>• Full staffing in all divisions</li> <li>• Fill vacant Forest Patrol Deputy Position</li> <li>• Train all Enforcement Sgts in Ground Search Management</li> <li>• Provide countywide Trauma Informed Care training</li> </ul>	<p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p>
<p><b>2024-2025 GOALS</b></p>	
<ul style="list-style-type: none"> <li>• Purchase and implement records management system</li> <li>• Increase SAR team membership and participation</li> <li>• Host Hunters Safety program for local youth.</li> <li>• Complete dispatch infrastructure consolidation project</li> <li>• Restructure training program</li> <li>• Resident Deputies providing more school presentations</li> </ul>	



# 2024-25 Work Plan

	2018	2019	2020	2021	2022	2023
<b>Citations*</b>		85	171	133	75	112
<b>Warnings*</b>		1002	1827	1560	945	1818
<b>Traffic Stops**</b>	2628	2428	2060	1768	1047	2017
<b>911 Calls**</b>	1813	1986	2360	2109	1420***	1444
<b>Total Calls**</b>	13383	13775	13147	12717	12175	15325
<b>Deputy Initiated**</b>	3982	4244	3905	3494	4899	6317
<b>Case Cleared by Arrest****</b>	858	814	503	468	507	595
<b>Cleared by Citation****</b>	318	233	178	141	104	121
<b>Arrests*****</b>	1112	1021	692	649	627	782
<b>Cases Taken</b>	3127	3255	3054	2772	3589	3638

\* Taken from CAD Stop Data

\*\* Taken from CAD Data (Origin of Call)

\*\*\* Seaside Dispatch did not collect or note data in CAD

\*\*\*\* Taken from RMS Clearance

\*\*\*\*\* Taken from RMS "CCSO Arrests" Report



# 2024-25 Work Plan

## Corrections Division

In November of 2018, voters approved a \$20 million bond measure to renovate the shuttered Oregon Youth Authority building for a new jail. The new jail opened February of 2023, is critical to providing increased public safety, accountability, treatment and efficiency of the courts. The jail serves a year around population of 41,000, which balloons in excess of 100,000 during peak summer months. Nearly 33% of individuals booked into the jail are not residents of the county.

2023-2024 ACCOMPLISHMENTS	STATUS
<p><b>Prioritize purchase and implementation of modern correctional technology to improve service delivery and reduce liability.</b></p> <ul style="list-style-type: none"> <li>• Implemented Telehealth technology for AIC psychiatric care</li> <li>• Increased efficiency by moving to paperless Jail Management records</li> </ul>	Complete
<p><b>Opening of new jail:</b></p> <ul style="list-style-type: none"> <li>• Substantial completion of construction/building commissioning</li> <li>• Training in new facility</li> <li>• Fully operational facility</li> <li>• Full opening of new facility</li> </ul>	Complete
<p><b>Ensure community safety through effective inmate management and care:</b></p> <ul style="list-style-type: none"> <li>• Created CBH partnership for AIC's with substance use disorder (SUD) and mental health (MH) concerns</li> <li>• Implemented "Soft handoff" procedure for AIC's who are at risk due to SUD/MH concerns</li> <li>• Added dedicated, in-person clinician and medical provider for MAT program</li> <li>• Implemented OHP re-instatement or initiation for AIC at time of release</li> <li>• Weekly access to MH counselor for AIC's</li> <li>• Implementation of AIC educational tablet program</li> <li>• Created Animal Control position for AIC worker program</li> <li>• Implemented GED preparation courses for AIC</li> </ul>	Complete Complete Complete Complete Complete Complete Complete Complete



# 2024-25 Work Plan

<p><b>Ensure community safety through effective staff training:</b></p> <ul style="list-style-type: none"> <li>• Conducted Ethos Academy ethics training for all staff</li> <li>• Completed a dedicated near-real-life Confrontation Simulation training space for certified staff</li> </ul>	<p>Completed Completed</p>
<p><b>2024-2025 GOALS</b></p>	
<ul style="list-style-type: none"> <li>• Contract .5 FTE dual diagnosis clinician</li> <li>• Adult in Custody population 90-100</li> <li>• Implementation of Pre-Booking program</li> <li>• Booking Technician Study</li> <li>• Creating Instructor Development Program</li> </ul>	<p>Dec. 2024 June 2025 January 2025 January 2025 Dec. 2024</p>

## GENERAL

Year	PSU est. County Population	Bookings per 1,000 Population	Jail Budget	Average Daily Population
2023	41,881	45.6	\$ 6,927,190	55
2022	40,224	40.1	\$ 5,234,540	31
2021	41,428	35.7	\$ 5,220,630	

## BOOKINGS

Year	Total Bookings	Male	Male %	Female	Female %	Non-Binary	Non-Binary %	Juvenile <17 includes remands	Measure 11	1145	Veterans
2023	1908	1390	72.9%	515	27%	3	.2%	0	38	39	157
2022	1612	1228	76.2%	379	23.5%	5	.3%	0	33	52	121
2021	1479	1167	78.9%	309	20.9%	3	.2%	0	41	65	188



# 2024-25 Work Plan

## RELEASES

## CORRECTIONS-SYSTEMS BEDS

Year	#AICs Posting Security	Total Security Posted	# Forced Releases	Sheriff's Jail Beds (Design Capacity)	Jail Beds in Use (Operational Capacity)	Non-Jail Beds in Use	Other Beds		Total Number Beds in County
2023	108	\$ 290,550	41	148	148	0	0	0	148
2022	62	\$ 213,150	402	64	40	0	0	0	64
2021	44	\$ 367,700	274	64	40	0	0	0	64

## MEDICAL AND MENTAL HEALTH

Year	Total Medication Costs	Psychotropic Meds/year	#AIC's Receiving Psychotropic Meds	Is Jail Medical Contracted Yes/No	Contracted with?	Suicide Attempts	Number on Suicide Watch
2023	\$ 38,337	\$ 12,082	318	Hybrid	Doctor	2	18
2022	\$31,485	\$9,852	245	Hybrid	Doctor	2	39
2021	\$54,158	\$11,152	120	Hybrid	Doctor	3	29

## ASSAULTS

Year	Total Assaults	AIC-to-AIC	AIC-to-Staff	Staff-to-AIC
2023	10	6	4	0
2022	20	7	13	0
2021	10	4	6	0

## SEXUAL MISCONDUCT

Year	Total Sexual Abuses	AIC-to-AIC	AIC-to-Staff	Staff-to-AIC	Total Sexual Harassment	AIC-to-AIC	AIC-to-Staff	Staff-to-AIC
2023	0	0	0	0	0	0	0	0
2022	1	0	1	0	1	0	1	0
2021	0	0	0		2	2	0	0



## Community Corrections

The Community Corrections Division provides community-based supervision for clients who might otherwise be incarcerated or in the community with limited access to resources and lack of accountability. Allowing clients to remain in the community affords them the opportunity to maintain stabilizing factors already present in their lives and, at the same time, to engage in programming and therapies to address the root of their criminality. Community Corrections provides this platform for positive change while ensuring public safety through accountability and enforcement standards.

2023-2024 ACCOMPLISHMENTS	STATUS
<p><b>Prioritize supervision decision based on risk and need:</b></p> <ul style="list-style-type: none"> <li>• <b>Complete LSCMI/WRNA initial assessments on all High and Medium risk clients within 60 days of admission (80% compliance)</b></li> <li>• <b>Implement new measurable contact standards – 4 measurable contacts with high risk; 3 measurable contacts with medium risk clients per month. Goal 80% compliance</b></li> <li>• <b>Behavioral Change Plans on all High and Medium risk clients. Clients will know what their goals are within the BCP and BCP's will be updated regularly.</b></li> <li>• <b>80 % of Sanctions will comply with administrative sanction grid</b></li> </ul>	<p>Ongoing – completion rate 85.71%</p> <p>Ongoing – current rate 67%</p> <p>Ongoing</p> <p>Complete</p>
<p><b>Prioritize the development of Gender Responsive Caseload, Downward Departure Specialty Caseload, Veterans Track in Specialty Courts and Improve Outreach to Victims.</b></p> <ul style="list-style-type: none"> <li>• <b>Gender responsive program developed/implemented with involvement of community partners including local treatment providers, advocates, and individuals with lived experience.</b></li> <li>• <b>Successful obtained Justice Reinvestment Competitive Grant funding to develop/implement Downward Departure caseload.</b></li> <li>• <b>Veterans track developed for Adult Drug Court and Treatment Court. Staff worked with community partners including Clatsop County</b></li> </ul>	<p>Completed</p> <p>Completed</p> <p>Completed</p>



# 2024-25 Work Plan

<p><b>Veterans Service Officer, local Veterans, and Circuit Court staff to develop/implement program.</b></p> <ul style="list-style-type: none"> <li>• <b>Outreach letters sent to crime victims within 30 days of admission of new case. Letters included contact information for assigned probation deputy and post-conviction crime victims rights.</b></li> </ul>	<p>Completed</p>
<p><b>Prioritize staff development and continued implementation of Community Corrections best practices:</b></p> <ul style="list-style-type: none"> <li>• <b>Ensure culture is supportive of staff and Sheriff's Office mission and vision.</b></li> <li>• <b>Build an employee wellness program.</b></li> <li>• <b>Support staff career development through training and coaching specific to the following areas: EPICS Proficiency, Effective Case Planning, Motivational Interviewing and working with Specialized Populations.</b></li> </ul>	<p>Continuous</p> <p>Complete</p> <p>Continuous</p>
<p><b>2024-2025 GOALS</b></p>	
<ul style="list-style-type: none"> <li>• <b>Implement Administrative Probation Violation Warrant process.</b></li> <li>• <b>Revise and update Local Supervisory Authority Manual for Clatsop County.</b></li> <li>• <b>Implement regular customer feedback surveys focused on PO/client relationship to improve outcomes.</b></li> <li>• <b>Develop robust Downward Departure program, including services and supports to improve successful outcomes.</b></li> <li>• <b>Update Community Corrections Procedure Manual.</b></li> </ul>	



## 2024-25 Work Plan

### Animal Control

The Animal Control Division primarily provides animal services in the unincorporated areas of Clatsop County and operates the County Animal Shelter. Animal Control routinely assists municipal agencies and the State Police with Animal issues. The Shelter takes animals from all of Clatsop County. The Shelter has the largest volunteer base in the County to assist with the care & welfare of the animals. The Division consist of two Deputies, one Staff Assistant and three kennel workers.

2023-2024 ACCOMPLISHMENTS	STATUS
<ul style="list-style-type: none"> <li>• Increase contracts with local veterinarians</li> <li>• Updated policy manual</li> </ul>	<p>Complete In progress</p>
<p><b>Prioritize volunteer coordination:</b></p> <ul style="list-style-type: none"> <li>• Partner with CAA to hire part time volunteer coordinator</li> </ul>	<p>Complete</p>
<p><b>Revitalize current facility for future growth.</b></p> <ul style="list-style-type: none"> <li>• Establish cat quarantine area</li> <li>• Paint lobby for fresh and clean appearance</li> <li>• Expand parking area for staff and volunteers.</li> <li>• Incorporate music stations to lower animal stress (CAA funded)</li> </ul>	<p>Complete Complete Complete Complete</p>
<p><b>2023-2024 GOALS</b></p>	
<ul style="list-style-type: none"> <li>• Improve ADA access to outside play yard</li> <li>• Install kennel barriers to reduce dog stress and prevent fights</li> <li>• Continue seeking more contracts with local veterinarians</li> </ul>	



# 2024-25 Work Plan

## **VOLUNTEER HOURS** 13,200 hrs

<b>Pet Adoptions</b>	490
<b>Pet Redemptions</b>	183
<b>Pet Foster Care</b>	177
<b>Stray Impounds</b>	276
<b>Code Impounds</b>	119
<b>Licenses Issued</b>	698
<b>Cremations</b>	9.8 tons



## 2024-25 Work Plan

### Support Division

The support division assists all divisions of the sheriff's office by greeting the public, completing processes, accounting, and maintaining records. Support staff process concealed handgun licenses, civil papers, judicial foreclosure sales, writs of execution, police reports and evidence. They work closely with courts, district attorney offices and other law enforcement partners to accomplish these tasks.

2023/2024 Accomplishments	STATUS
<p><b>Prioritize purchase and implementation of modern technology to improve service delivery, improve efficiency and reduce liability.</b></p> <ul style="list-style-type: none"> <li>• New RMS/Civil software to improve efficiency of records tracking, access and reporting. Also track civil and judicial foreclosure sales process.</li> <li>• Purchased new livescan fingerprint software/scanner for additional M114 responsibilities and replace old CHL scanner</li> </ul>	<p>Selected/implement in 24/24</p> <p>Complete</p>
<p><b>Increase ability to provide quality public service by developing and training of staff.</b></p> <ul style="list-style-type: none"> <li>• Provide needed training and increase the cross training for each section</li> <li>• Update process/procedures manual for reference</li> <li>• Continue to encourage a culture of professionalism</li> </ul>	<p>Complete</p>
<p><b>2024/2025 Goals</b></p>	
<ul style="list-style-type: none"> <li>• If required, implement M 114 Permit to Purchase program.</li> <li>• Build/Implement use of new RMS, CAD, Civil and Evidence Records System.</li> </ul>	



# 2024-25 Work Plan

## Medical Examiner

The Medical Examiner division is responsible for investigating and certifying the cause and manner of human deaths from apparent homicidal, suicidal or occurring under suspicious or unknown circumstances; resulting from unlawful use of controlled substances or the abuse of chemicals or toxic agents; occurring in a jail or police custody; accidents or following an injury; by disease, injury or toxic agent during or arising from employment; while not under the care of a physician immediately previous to death; related to a disease which might constitute a threat to public health; or when a human body has been disposed of in an offensive manner. The medical examiner unit consists of 1.31 FTE, a contracted physician and several trained law enforcement officers.

<p><b>2023-2024 GOALS</b></p>	
<ul style="list-style-type: none"> <li>• Fully implement part-time MDI program to reduce overtime costs by 50%</li> <li>• Certify both new part-time Medicolegal Death investigators</li> <li>• Continue CSI camp</li> <li>• Invest in toxicology testing to reduce turnaround times for results</li> <li>• Develop a Child Fatality Review Team</li> <li>• Develop a family assistance team to be liaison with community partners</li> <li>• Work with Emergency Management to create and implement a strategic mass fatality plan with annual training and establishment of a county-owned body storage facility</li> </ul>	<p>Complete Complete Complete Awaiting funding In process In process In Process</p>
<p><b>2024-2025 GOALS</b></p> <ul style="list-style-type: none"> <li>• Work toward 100% national ABMDI certification for core MDI Team</li> <li>• Develop a comprehensive County Medical Examiner SOP document to guide all practices and procedures at the county level</li> <li>• Develop a death investigation training course to be administered to all local law enforcement agencies</li> <li>• Collaborate with local hospitals and public health officials to create a data collection standard in order to promote public health and safety concerns</li> </ul>	



# Public Works Work Plan 24/25

Road Maintenance, Surveyor, Fleet Management, Parks, Fisheries,  
Westport Sewer

Clatsop County  
Public Works  
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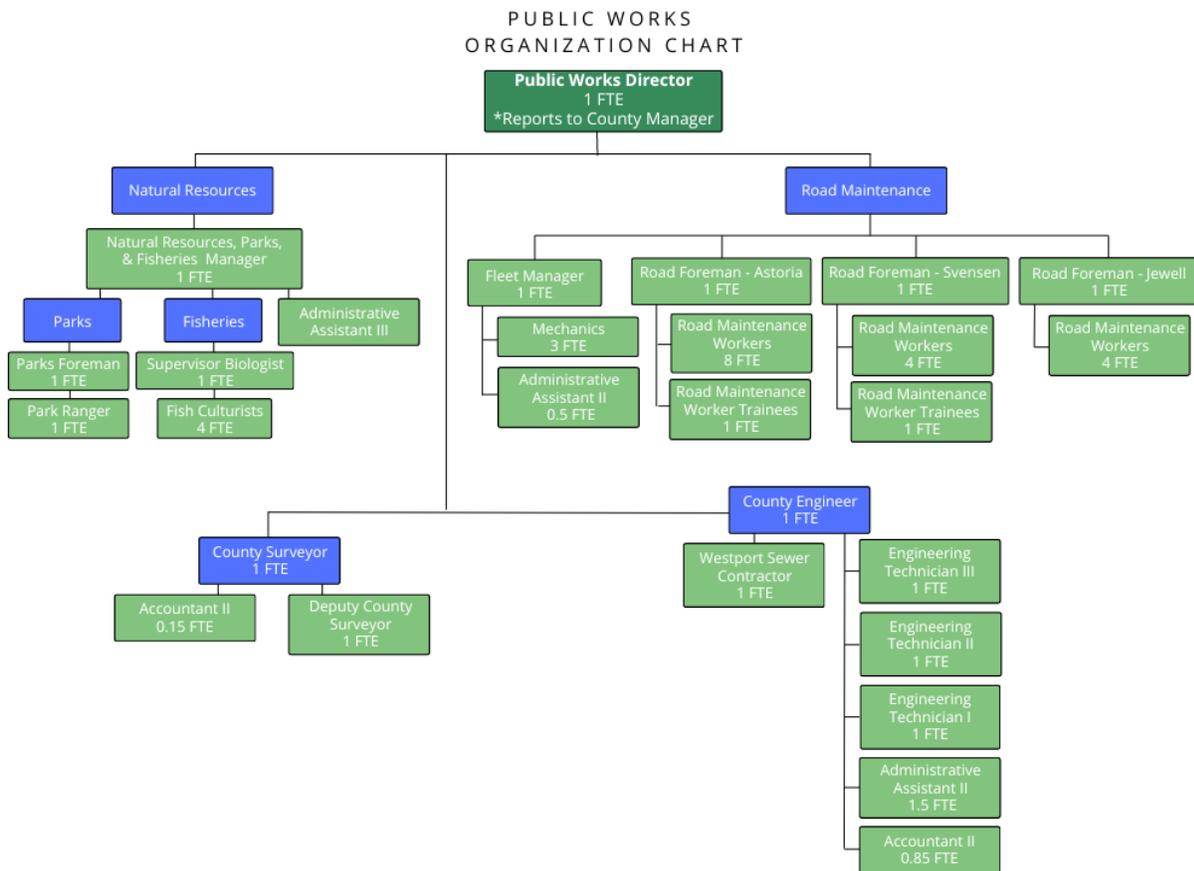
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## Department Overview

The Public Works Department includes the Road Maintenance, County Surveyor, Fleet Management, Parks, Fisheries and the Westport Sewer Service District programs. Each of these programs are responsible for their own unique sets of roles and responsibilities, all of which are overseen by the Public Works Department.

## Department Organization Chart



## Road Maintenance

### DEPARTMENT OVERVIEW

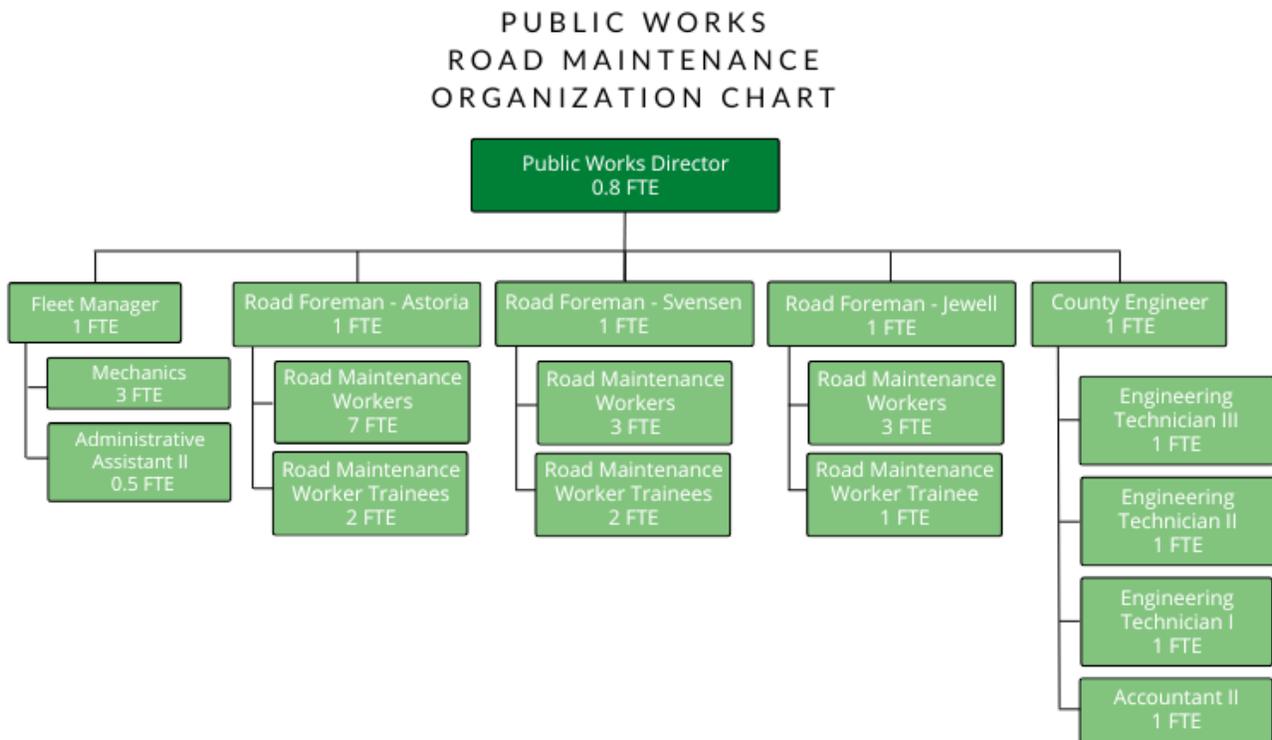
The Road Maintenance department works to ensure that road infrastructure is properly maintained and improved as needed to meet present and future traffic demands; that maintenance projects are designed

and constructed properly and cost-effectively to enhance traffic flow and traffic safety while minimizing maintenance costs; to provide roads that are safe for all modes of transportation, including pedestrian, bicyclists and motorists.

County crews provide brush control, pot hole patching, culvert cleaning and replacement, shoulder and ditch maintenance, chip sealing, road reconstruction and grading. Improvements include major culvert installations, bridge repairs, contracted bridge replacement, asphalt concrete paving and major road construction and reconstruction.

The road administration section is responsible for the overall administration of the various departments as well as budget oversight and engineering services for the other divisions. The Public Works Director is responsible for the overall management of the department and reports to the County Manager. Engineering staff provide in-house engineering services for roadways, bridge repairs and culvert designs. They are also responsible for surveying, construction management, inspecting, staking, permitting, right-of-way acquisition, traffic counting and speed zone investigations.

**ORGANIZATIONAL CHART**



**23/24 ACCOMPLISHMENTS**

Public works replaced 3 culverts and did a pavement overlay on 1.4 miles of Youngs River Road as well as rebuilt the Lewis and Clark – Logan intersection. Staff also chip-sealed an additional 13 miles of existing oil mat roadways in all three road districts. County crews also graded 10 miles of gravel roads in all three districts. In addition, the department striped 90 miles of County roads, 3 miles of road for the City of Astoria, completed rehabilitation of Dolphin Bridge and started steel fabrication for Supply Creek Bridge.

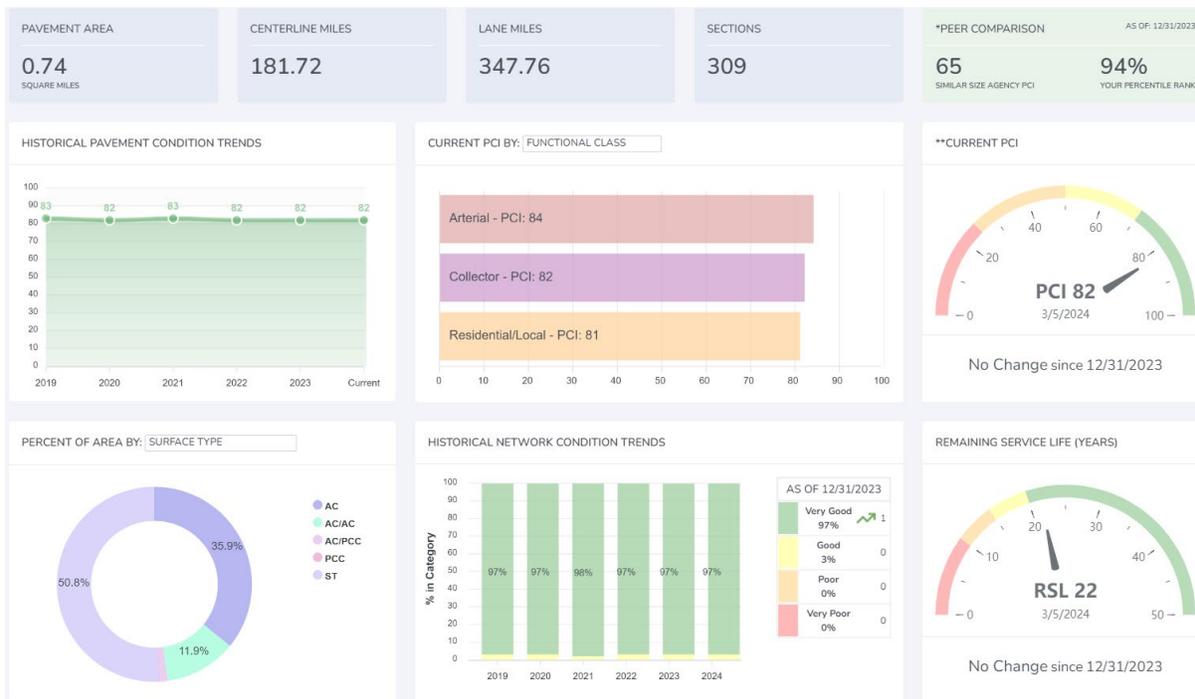
Crews also fabricated and installed a Westport Ferry Ramp improvement to allow for easier access from the ferry to the ramp. The department hired a contractor to construct the new Jewell substation storage building. Staff processed 153 Perform Operations Permits and 53 Road Approach Permits. Staff also oversaw the replacement of the Klaskanine Bridge with a new bridge and our County bridge crew replaced the deck on the Dolphin Road bridge. This was in addition to the road department’s normal storm damage repairs, snow and ice removal, vegetation management and pothole patching.

**24/25 WORK PLAN PROJECTS**

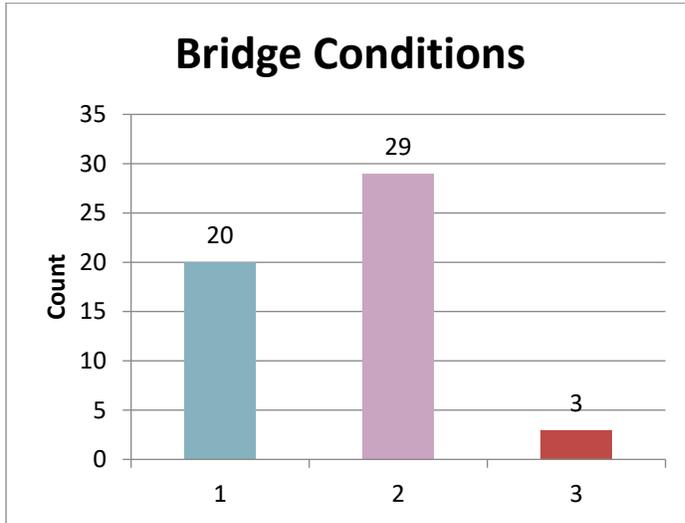
For 2024/2025 the Road Department will be replacing three culverts, on Red bluff Road, Green Mountain Road and Fort Clatsop Road with larger, fish friendly culverts. Crews will also perform major repairs including a deck replacement on the Supply Creek Bridge. There will be a contract put out to bid to perform repairs on the Saspal Slough Bridge along with a paving contract to pave multiple roads in the Knappa/Svensen area. County crews plan on chip-sealing 15 miles of existing oil mat roadways this next fiscal year. Department staff and their contracted engineers are continuing to work on the Westport Bypass route and the department has also budgeted for new fuel stations at the Jail as well as the Jewell Substation.

**PERFORMANCE MEASURES**

Public Works hires an inspection service to evaluate county road pavement conditions biannually. This service is used to help determine where to use our pavement preservation monies in order to best sustain our infrastructure. This service develops an overall Pavement Condition Index (PCI) for each of our roadways as well as the average of all of our roadways combined. The current average PCI of Clatsop County’s roadways is 82 which is considered very good. A summary of the most recent PCI results is in the following figure.



Public works National Bridge Inventory (NBI) bridges are inspected by ODOT and tracked based on their condition of either good, fair or poor. Below are two charts summarizing those bridge conditions as reported earlier this year. These conditions are slightly better than the average of all of the NBI bridges in the State.



Agency Name	
Clatsop County	
Condition	Count
Good	20
Fair	29
Poor	3
<b>Grand Total</b>	<b>52</b>

Currently the conditions show 3 poor bridges. One of those bridges that accesses Klootchey Creek Park belongs to the Parks department and not to Public Works. Of the two other poor bridges, the Svensen Island Bridge has been repaired with pile and bracing repairs and all new caps and will move into the fair or good category upon reinspection. The final poor bridge, the Klaskanine Bridge, has been replaced with a new bridge which will move it into the good category.

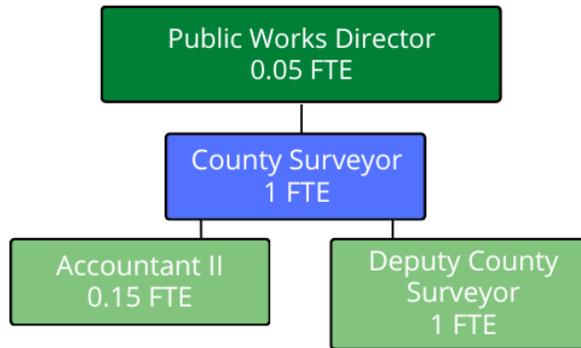
## Surveyor

### DEPARTMENT OVERVIEW

The office of the County Surveyor is responsible for maintaining the infrastructure of land boundary markers in Clatsop County including the areas within all of the cities in the county. The office maintains all records of surveys and provides means by which private surveyors and the public can access and use these records. The office assists county staff, other agencies and the general public with locating property surveys, historical research, general survey questions and interpreting and understanding legal descriptions. The County Surveyor checks all surveys, partition plats, subdivisions, and land corner reports before they are recorded. The office offers guidance to the surveying community on the latest regulations and practices. The Surveyor also surveys County-owned property and County Roads. The County Surveyor is also responsible for maintaining the Public Land Corner monuments in Clatsop County. Public Land Corners are section corners, quarter corners, and donation land claim corners. These markers are used as the basis for many surveys in the County.

**ORGANIZATIONAL CHART**

**PUBLIC WORKS  
SURVEYOR  
ORGANIZATION CHART**



**23/24 ACCOMPLISHMENTS**

The County Surveyors office completed surveys on Pipeline Road, Columbia Inn property, Olney Bridge right-of-way, and Red Bluff Road. Continued control networks and research for various road projects. Assisted public with road vacation proposals. Reviewed and filed partitions, subdivisions and surveys. Assisted public and private surveyors with various boundary issues and projects.

**24/25 WORK PLAN PROJECTS**

Complete the Youngs River survey, write the legal descriptions and monument the new right-of-way for the proposed Westport truck route properties. Continue assisting the public and surveyors with boundary issues and projects and continue restoring public land survey corners County-wide.

**PERFORMANCE MEASURES**

Unit of Measure Description	2020-2021	2021-2022	2022-2023
No. of plats submitted for filing	24	26	18
No. of surveys submitted for filing	177	182	158
Percentage of surveys checked in 10 working days	100	97	100
Percentage of survey rechecks filed in 10 working days	96	100	100
Percentage of plats checked in 15 working days	100	100	100

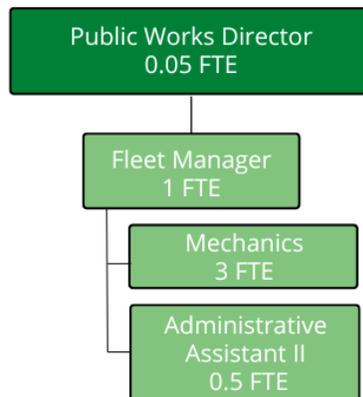
# Fleet Management

## DEPARTMENT OVERVIEW

This fund was created to allow for replacement of equipment as necessary and scheduled under the Public Works equipment replacement schedule. This schedule was designed so that equipment will be replaced at the point in its cycle when it is most cost-effective. This fund is now expanded to contain Fleet Management for servicing not just Public Works Vehicles but the entire County’s fleet of vehicles. The shop mechanical services include diagnostic, electrical, full periodic maintenance, DOT inspecting, welding, fabrication and mobile service to field areas. The shop also provides cleaning and wash down facilities for all departments and a recycling location for fuel, oils, tires, metal, etc. to comply with environmental regulations.

## ORGANIZATIONAL CHART

### PUBLIC WORKS FLEET MANAGEMENT ORGANIZATION CHART



## 23/24 ACCOMPLISHMENTS

This department integrated new fleet software into the billing, and service tracking for the County's fleet and also started the process of expanding the fuel network at the Sheriffs jail site to increase the County’s fuel storage capacities. Staff also procured new up to date diagnostic equipment for the County Fleet Staff. The department purchased a mower/chopper to assist with vegetation control, along with a 5-yard dump truck with new plow setup for Public Works. A Demo Vac Truck became available that met the needs for assisting Public Works and will be procured by the end of the budget year. A tractor with some implements for the Parks department was purchased as well as two vehicles for Building codes. Fleet Staff worked with the Health Department on working through warranty and outside repair vendors.

**24/25 WORK PLAN PROJECTS**

This budget includes the purchase of a 2-ton crew truck, 10-yard dump truck with plow, and a Bridge truck. The current bridge truck is 30 years old and is also utilized for storm cleanup, and hauling materials to job sites. The 10-yard dump truck will give the crews a full-size plow and sander option that will safely operate while performing winter maintenance operations. The current truck has high resale value but does has issues with winter operations with its configuration. The 1992 Dodge was acquired from the survey department and has been utilized for applying mag chloride (deicer). The new 2-ton chassis will allow the crew to have a plow option as well as a sanding/deicer options as well as be more versatile to the crews. Fleet Management services will be returning back under the umbrella of Road Maintenance to simplify accounting.

**PERFORMANCE MEASURES**

With Fleet Management operating on its own for a single year but also transferring back over to Road Maintenance for the 2024-2025 fiscal year, there are no performance measures to report.

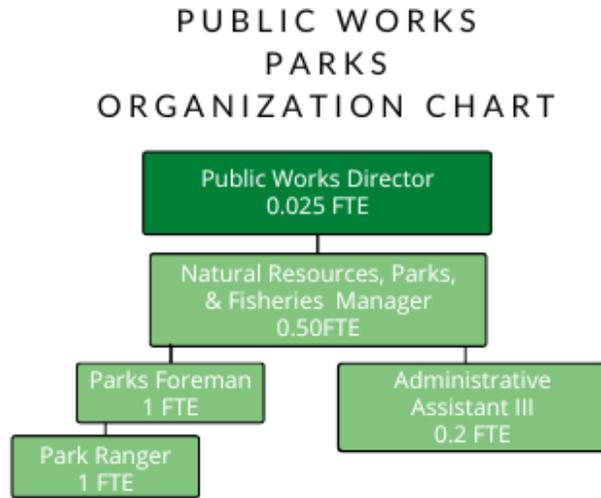
**Parks**

**DEPARTMENT OVERVIEW**

Parks Maintenance staff are responsible for Parks administration, maintenance and planned improvements for twelve County parks or recreation sites, totaling 573 acres. These park sites provide access to an array of natural resources that range from fresh water access for fishing and water skiing to old growth forest sites. Year-round park hosts are provided at Westport County Park and Cullaby Lake County Park for caretaker services and fee collection. An adopt-a-park program allows community members to be involved in maintenance of their parks as well. The following map shows the location of Clatsop County park sites which are dispersed throughout the county.



**ORGANIZATIONAL CHART**



**23/24 ACCOMPLISHMENTS**

Parks Department staff have completed a wide array of maintenance projects since the start of the fiscal year. The largest of these projects have focused on trail maintenance and dock repair. Parks staff completed the reconstruction of a wooden footbridge at Big Creek County Park in August, and repaired significant damage to a footbridge at Klootchey Creek caused by a fallen tree in December. Carnahan County Parks dock received new deck boards, reinforced cross members, and its benches were sanded and sealed in November. A new float was added in January.

The most significant project of the year to date has been the refurbishment of the main dock at Cullaby Lake County Park. With the assistance of the County Road Department, the dock was removed from the water entirely and transported to the Public Works facility in Astoria. Over the course of a month, Parks staff replaced dock floatation, bump rails, and bull rails on all six of the twenty-foot dock sections. The dock was successfully reinstalled in mid-February.

**24/25 WORK PLAN PROJECTS**

Ongoing routine maintenance, such as, lawn mowing, pressure washing, trail maintenance, picnic table repair, and equipment maintenance will occupy most of the workload throughout the year. Larger projects for the year will consist of the final phase of the Westport County Park development. The playground area with picnic shelter will be cleared and leveled. Playground equipment and shelter will be purchased and installed in FY 2024-25. The department will pursue a grant from Oregon State Parks for the updating of the 2006 Parks Master Plan. This will be a several month project that will include the Recreational Lands Planning and Advisory Committee and public input. Carnahan Park’s 75’ wooden dock is failing and urgently needs to be replaced. We look to start research and design options for a new structure that will meet ADA accessibility standards and increase user safety and experience.

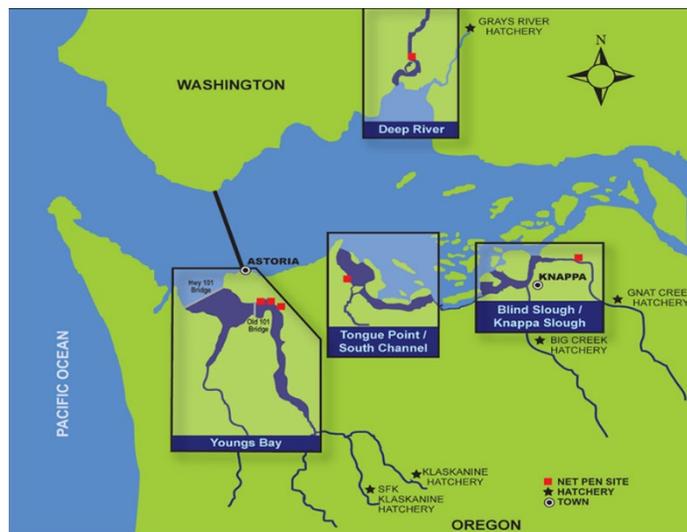
PERFORMANCE MEASURES

Unit of Measure Description	2020-2021	2021-2022	2023-2024
Number of Daily Park passes sold	8,856	6,222	6736
Number of Picnic Shelters reservations	51	82	86
Grant dollars applied for and received	\$594,456	\$1,679,825	\$0
Hours in participation of park volunteers	52	70	120

# Fisheries

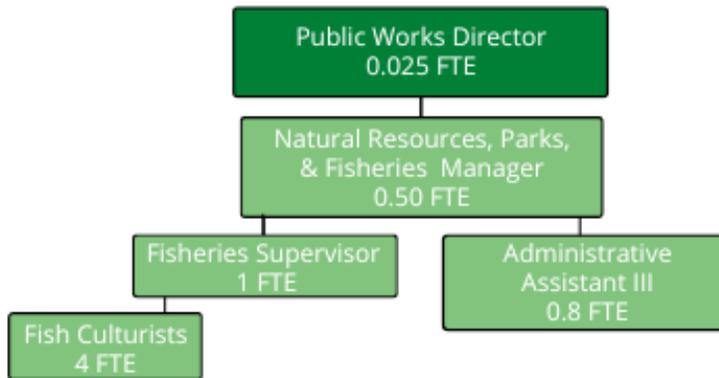
DEPARTMENT OVERVIEW

Clatsop County Fisheries (CCF) collaborates with state and federal agencies to rear and release salmon smolts for harvest of adults in the Select Areas of Oregon and Washington, and in off-site locations where those fish migrate, such as ocean sport and commercial fisheries and Buoy 10. CCF began as an economic development project by releasing salmon smolts from earthen rearing ponds in 1977 and added the Youngs Bay net pens in 1986, which served as the model for the Select Area Fishery Enhancement project development because of superior growth and survival rates of coho released from net pens. The department operates the South Fork Klaskanine Hatchery and three net-pen sites at Youngs Bay, one net-pen at Tongue Point MERTS and one net-pen at Blind Slough. All programs are funded by grants and fishermen/processor contributions. This program does not receive any funding from Clatsop County. The ex-vessel value of the fish caught in the Select Areas in 2023 was \$2.3 million. The impact of this revenue on the local economy is significant, especially considering that ex-vessel value is a minimum economic value prior to the expansion that occurs as the money is expended through the community.



**ORGANIZATIONAL CHART**

**PUBLIC WORKS  
FISHERIES  
ORGANIZATION CHART**



**23/24 ACCOMPLISHMENTS**

In FY 2023-24, the department reared and released 1,918,500 Spring Chinook salmon smolts and 2,252,400 Coho smolts at the Blind Slough, South Fork Hatchery, Tongue Point and Youngs Bay locations. We also released 2,172,200 Tule fall Chinook at the Youngs Bay net pens. This year’s program goal is 6.8 million salmon smolt release.

In December of 2022, the access pier to the Yacht Club net pen site collapsed due to a strong storm event. Clatsop County and City of Astoria are working together to replace the pier. The new pier pilings are in place and the new aluminum pier and gangway should be installed by late Spring of 2024. Until this is completed, Fisheries staff installed a temporary fish pipeline to deliver smolts to the net pens at the Yacht Club.

During the local Chinook and Coho spawning season, County Fisheries staff were able to help several times at Big Creek Hatchery and North Fork Klaskanine Hatchery. ODFW was experiencing low staffing levels at the time.

**24/25 WORK PLAN PROJECTS**

The chart below shows our FY 2024-25 production goals for each site. It also contains the other local hatcheries that release fish as part of the Select Area Fisheries Project.

2024 PRODUCTION TARGETS FOR RELEASES INTO SELECT AREAS					
Youngs Bay	Klaskanine Hatchery	1.43M Coho 500K Spring Chinook 500K SAB Fall Chinook	Blind Slough	Net Pens	400K Coho 250K Spring Chinook
				Gnat Cr.	650K Spring Chinook
	SFK Klaskanine Hatchery	385K Coho	Big Creek Hatchery		1.4M Tule Fall Chinook 735K Coho 250K Spring Chinook
	Net Pens	825K Coho 500K SAB Fall Chinook 1.35M Spring Chinook 2.5M Tule Fall Chinook	Deep River	Net Pens	700K Coho 250K Spring Chinook
Tongue Point	Net Pens	705K Coho 450K Spring Chinook			
<b>Totals:</b>	<b>Coho: 5.18 M SAB Fall Chinook: 1.00 M Spring Chinook: 3.7 M Tule Chinook: 3.9 M</b>				

During FY 2024-25, the department will help assist with repairs to the Yacht Club Pier replacement project. The pilings at Tongue Point MERTS net pen site need replacement and or repair. An ODFW restoration and enhancement grant will be obtained for this project. Staff will conduct the normal routine maintenance of the hatchery, five net-pen sites, and rearing per the production goals outlined above.

**PERFORMANCE MEASURES**

Unit of Measure Description	2020-2021	2021-2022	2022-2023
Spring Chinook pre-smolts received and reared at three locations	2,119,153	2,031,033	1,918,500
Coho fingerlings/pre-smolts received and reared at four locations	2,226,248	1,690,849	2,252,400
ChF Tule fingerlings/pre-smolts received and reared at four Youngs Bay	0	2,478,636	2,172,200
Release more healthy salmon in Select areas for increased harvest	4,345,401	6,200,518	6,343,100

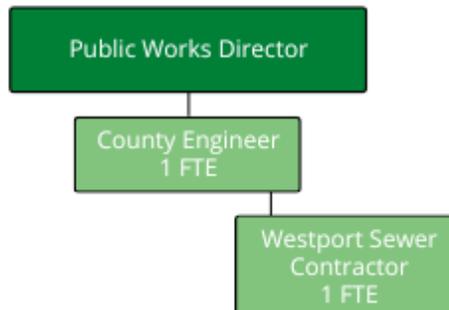
## Westport Sewer

### DEPARTMENT OVERVIEW

The Westport Sewer Service District is located in the unincorporated area of Westport, Oregon, approximately 25 miles east of Astoria, along state Highway 30. The small independent sewer district serves 90 connections and is funded by user fees. The district initially used a recirculating gravel filter plant with a chlorine disinfectant system and a septic tank effluent gravity (S.T.E.G.) system. Wastewater and solids are collected in septic tanks located at each residence, and the liquids are carried to the sewer plant for treatment. The solids collect in the septic tanks and are pumped periodically by the district, as required by usage. In 2007, the Oregon Department of Environmental Quality (DEQ) required the district expand and reconfigure its sewer plant to use filter pods to replace the gravel filter and ultraviolet light treatment to replace the chlorine disinfectant system. The Clatsop County Road Administration and the County Engineer provide administrative oversight for the district, including operational services, sewer billing, contract development and management, accounts payable, accounts receivable, purchasing, permitting, budget preparation and grant acquisition and management. A part-time operator performs testing and maintenance of the plant and the systems.

### ORGANIZATIONAL CHART

#### PUBLIC WORKS WESTPORT SEWER ORGANIZATION CHART



### 23/24 ACCOMPLISHMENTS

The sewer plant maintenance this year included purchase of UV bulbs and parts which are paid from the equipment replacement fund. The District hired an engineer to prepare a Facilities Plan for the sewer district which is currently under review at DEQ. This Facilities Plan is the first step needed to secure additional Grant funding and should be completed midway through the fiscal year. Sewer rates were increased to ensure funding to meet DEQ requirements and complete needed improvements. Staff used American Rescue Plan Funds to perform a second round of past due septic tank pumping. The pumping had fallen behind because of the lack of local locations that will accept septage and the limitation of the amount that each septic hauler can dump at the Rainier treatment plant, the only local plant accepting septage. Staff hired contractors to conduct a thorough cleaning of all of the tanks and treatment pods at

the plant. They also replaced multiple mechanical components within the treatment system as they were not working properly.

**24/25 WORK PLAN PROJECTS**

Westport Sewer staff are planning to use additional American Rescue Plan Funds to replace the aging UV treatment system all well as repair collection system issues identified in the facilities plan. Following that, District staff plan to implement other recommendations of the Facilities Plan. One of the recommendations is to relocate the sewer outfall as required by Oregon DEQ and listed in the Facilities plan but first priorities are to repair issues identified in the collection system as well as issues at the treatment plant.

**PERFORMANCE MEASURES**

<b>Unit of Measure Description</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>Total number of septic tanks</b>	91	91	91
<b>No. of tanks pumped in fiscal year</b>	10	30	29
<b>Percentage of tanks in district checked/pumped</b>	9	33	32
<b>Ratio of sewer bills 60 days past due to total</b>	12%	7%	8%

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# Public Health Work Plan



Clatsop County  
Public Health  
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[health@clatsopcounty.gov](mailto:health@clatsopcounty.gov)



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## Department Overview

### THE ROLE OF PUBLIC HEALTH

The role of public health is to prevent disease and disaster, promote the welfare of the community and environment, and protect the health of everyone in the community.

Oregon Statute 431.414 designates county governments as the Local Public Health Authorities (LPHA) which directs local public health departments. The County Department of Public Health is responsible for providing four areas of state-mandated foundational programs:

1. Communicable disease control programs as described in ORS 431.142
2. Environmental public health programs, as described in ORS 431.143
3. Prevention and promotion programs, as described in ORS 431.144; and
4. Clinical prevention services, as described in ORS 431.145.

Additionally, the passage of HB 2310 in 2017 clarified that the Oregon Health Authority and LPHA to move toward public health modernization. Within their jurisdictions, local public health will:

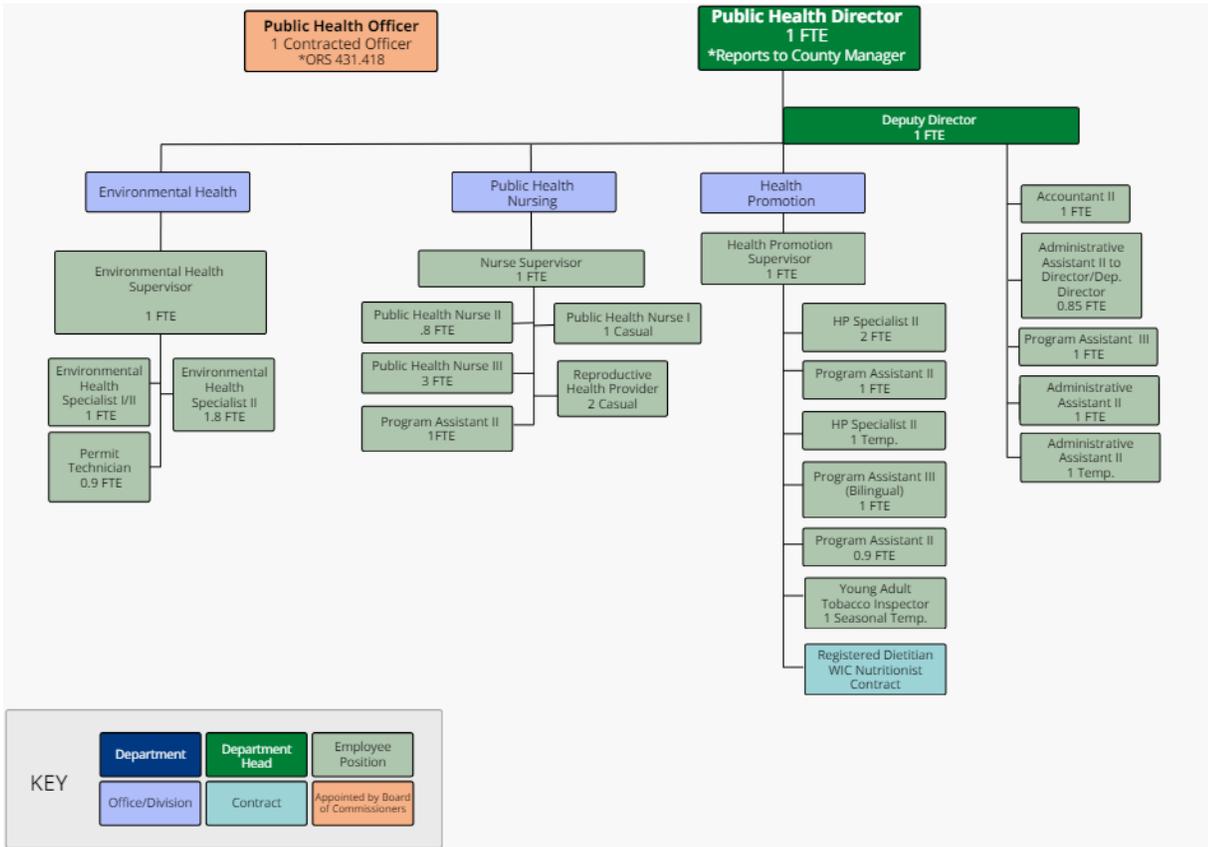
1. Investigate disease outbreaks and coordinate with OHA to staff outbreak investigations;
2. Enforce laws, such as the Indoor Clean Air Act (ICAA) and Immunization of School Children;
3. Issue licenses and inspect establishments including restaurants, pools and lodging facilities; and
4. Develop robust partnerships with the communities they serve and respond to community needs.

The Department of Public Health accomplishes its core functions and public health modernization by following public health principles and addressing social determinants of health (SDOH), which stress that non-biological and nonmedical factors influence health outcomes. In the scope of SDOH, the Department of Public Health cannot achieve its goals alone. In recent decades, more and more agencies take the SDOH and join the efforts to address health disparity.

Community health needs assessment and improvement planning became increasingly popular as a common document set and powerful tools for local agencies working together to improve health.



# Department Organization Chart



# Funding Sources

The Department currently manages 12 fiscal organizational units, that includes over 30 funding sources.

Org Unit	Program
4110	General Clinic
4112	Tobacco Prevention
4129	Immunizations
4133	Maternal and Child Health
4140	Women Infants and Children (WIC)
4160	Family Planning
4168	Harm Reduction and Overdose Prevention
4169	Household Hazardous Waste
4170	Public Health Emergency Preparedness
4174	Onsite Water and Septic
4175	Environmental Health
7156	Alcohol and other Drugs Prevention

## 2023-2024 Accomplishments

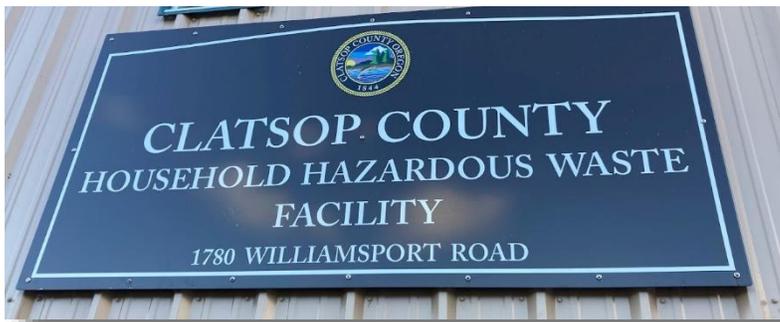
In the 2023-2024 fiscal year, the Department continued work on the COVID-19 pandemic; while simultaneously returning to pre-pandemic operational status and maintaining community collaborations built before and during the pandemic. Accomplishments for 2023 (unless otherwise noted):

- Women Infant and Children Program (WIC), during the calendar year of **2023**, served **602 families** including **980 women and children** and **thirty-three percent of pregnant women** in Clatsop County.
- During the calendar year 2023, **\$490,395 WIC dollars spent** by participants at local stores.



- Outreach to middle and high school parents/students at **10 outreach events** on addiction with **157 attendees**.
- Honored Overdose Awareness Day with an annual event in August. **60** participants attended.
- Youth Video Contest on Escape the Vape received **57 submissions**. The community voting is under processing. The winners from the submissions will be determined by the combination of community voting and a panel reviewing. The final outcomes will be announced in May.
- The My Future My Choice (MFMC) curriculum was rolled out in **3 schools**, with **3 teachers** and **268 students**. **Three teens** in the Teen Leader Program, and **2 teens** in the statewide Advisory Board.

- Reproductive health visits **225**
- Pap smear visits **59**
- Immunization visits **160**
- STI testing **463**
- Hep C testing **102**
- **2,105** certified copies of Death Certificates
- **36** certified copies of Birth Certificates
- **240** letters sent out to parents with guidance regarding **298** children who were not up-to-date on their vaccines per their vaccine record. After extensive outreach and a series of extra vaccination clinics. **88%** of these students got their vaccinations before the deadline.
- Suicide gatekeep training delivered **2 sessions** in the community with **101 attendees**.
- Collected **108,851 lbs. of household hazardous waste** in the calendar year of 2023.



- Conducted **676 inspections** of licensed food establishments.
- **143** inspections of pools & spas.
- **40** inspections of travel accommodation.
- **160** septic permits issued.
- **8** sanitary surveys with drinking water systems.
- **66** inspections of licensed tobacco retailers.

## FY 2024-2025 Plan

The 2024-2025 fiscal year will still be a transitional year for the Department. The Department is determined to promote a culture of health through community collaboration and partnership and address health inequity through social determinants of health.

After fully reviewing the 2022 Community Health Needs Assessment (CHNA) - North Coastal Health Service Area by the Rede Group, the Department of Public Health will follow the themes set by the CHNA as priorities:

The department will work with the newly formed Clatsop County Rural Health Coalition on a new CHNA for 2025-2028 that will be the foundation of the following years' planning.

### **CHNA Theme 1: Access to healthcare services**

Although the Department does not deliver primary care services, it provides immunization, reproductive health services, and communicable disease testing. The Department will work with other agencies to help close the gaps by collaborating with healthcare and social service providers.

The Mobile Medical Clinic purchased during the COVID-19 pandemic will be utilized to provide point-of-care testing, medical screening and referrals, chronic disease education, and enrolling and navigating Oregon Health Plan for the houseless and people with substance use and alcohol use disorders. Furthermore, the Department will partner with other agencies to provide cancer screening services when the barriers, like the cost and follow-up, are overcome.



### **CHNA Theme 2: Behavioral health challenges (including mental health and substance use) and access to care**

The Department will continue to provide and expand the prevention of substance use and alcohol use disorder and the promotion of mental health and wellness. The Department will seek collaborative opportunities in monitoring community overdose activity. It will collaborate with the school community to take an upstream prevention approach with young people. A Youth Summit will be held in the spring of 2024 with the goal to create opportunities for middle and/or high school students to gather, learn and provide input to substance use prevention initiatives.

### **CHNA Theme 3: Houselessness and housing instability**

The Department's approaches to the houseless population are detailed in addressing Themes 1 and 2, as safe shelter and social supports are intertwined as social determinants of health.

**CHNA Theme 4: Affordable childcare and preschool**

The Department's WIC and immunization programs provide direct resources and services for families with young children and support other stakeholder agencies on the theme.

**CHNA Theme 5: Economic insecurity**

WIC plays a unique role in supporting families with young children. It will continue to expand promotion of healthy foods. The program provides increased purchasing power for fruits and vegetables by promoting local grocery stores that accept WIC benefits and providing farmers market vouchers that support local farmers markets and farm stands.

**CHNA Theme 6: Access to dental care**

The COVID-19 pandemic built collaboration between the Department and Medical Team International (MTI) to provide no-cost urgent dental care. The collaboration continues and has consolidated with an increasing presence and expanded services through internal and external collaboration in the past months. The Department will continue to expand services surrounding the MTI dental van through collaborations with other service agencies.

**CHNA Theme 7: Chronic health conditions**

In addition to the work on Theme 1, which impacts chronic health conditions, the Department will promote healthy living to reduce tobacco and alcohol use, prevent sexually transmitted infections, delay diabetes, and cut the cause of death from cancers.

**Beyond the CHNA themes**

While not addressed in the CHNA, the Department's Environmental Health program will protect the community from disease and promote health through community outreach and regulation enforcement in addition to its successful Household Hazardous Waste collection program.

In the coming years and decades, as we anticipate rapidly accelerating climate changes impacting health, the Department will include equitable climate adaptation for local communities in the departmental strategic planning.

The Department also realizes that Clatsop County sits less than 100 miles away from the Cascadia Subduction Zone (CSZ). The CSZ is an underwater fault line where earthquakes occur, and can cause a tsunami on the local shore. Public health emergency preparedness and response is critical in educating the community and getting the community ready for such an event as well as other possible disasters.