



**Crook County, Oregon**  
**FY 2021-2022 Adopted Budget**

# Table of Contents

## Crook County Budget Message

County Judge's Message	Page 1
Introduction	Page 4
Fiscal Policies & Assumptions	Page 8
Budget Summary	Page 18

## General Fund

General Fund Summary	Page 26
County Clerk	Page 30
Assessor's Office	Page 35
Finance	Page 40
Legal Counsel	Page 44
County Court	Page 48
Natural Resources	Page 52
Human Resources	Page 54
District Attorney & Victims Assistance	Page 58
Juvenile	Page 64
Geographical Information Systems	Page 69
Information Technology	Page 74
Non-Departmental	Page 79

# Special Revenue Funds

Road & Bicycle Path Fund	Page 81
Community Development	Page 87
Sheriff & Jail, Parole & Probation, Emergency & Special Services	Page 98
Health & Environmental Health, Health Grants	Page 110
Library & Law Library Fund, Grants & Donations Fund	Page 124
Veterans Services	Page 133
Surveyor	Page 138

# Other Funds

Airport Operations	Page 140
Clerk Special Revenue Fund	Page 142
Court Security Fund	Page 144
Community College Education Center Fund	Page 145
Crook County Capital Asset Reserve Fund	Page 147
Crook County School Fund	Page 149
Crooked River Watershed	Page 150
Mental Health Fund	Page 152
Special Transportation Fund	Page 153
Taylor Grazing Fund	Page 155
Tourism Fund	Page 156
Title III Fund	Page 157
Video Lottery Fund	Page 158

## Enterprise Funds

Fairgrounds Page 160

Landfill Page 165

Weed Control Page 170

## Capital Project Funds

Airport Capital Projects Page 173

Justice Center Capital Project Page 176

## Debt Service Funds

Debt Service Fund Page 178

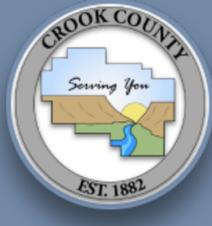
## Internal Service Funds

Facilities Page 180

## Closed Funds

Closed Funds Page 185

Appendix Page 187



# FY 2022 Crook County Judge's Budget Message

Seth Crawford, County Judge

Crook County Commissioners, Budget Committee members, and citizens of Crook County,

On behalf of the Crook County management team and staff, I present the fiscal year 2021-2022 budget for Crook County. The County-wide budget totals \$93,193,500, with a General Fund total budget of \$16,347,250.

The County continues to work towards a goal to be recognized for our transparency, long-term planning, and strategic, informed decision making. In FY 2021, we implemented cost recovery of administrative, financial, human resources, legal services, information technology (IT), and geographic information systems (GIS) from all departments that use these services within the County. We also created an internal service fund for facilities to charge users of County-owned property for the space they use. These changes have provided improved transparency, accountability and equity, making it easier for our elected officials, managers, staff and our citizens to better understand the services departments receive and the cost of delivering those services.

## **COVID-19:**

Our response internally and County-wide has been guided by the leadership of our Health Services Director Muriel Delavergne-Brown, Deputy Director Katie Plumb and their team and the support of the entire organization.

We engaged with the state and other County health officials early and have remained engaged. We believe our efforts helped to ensure the state-wide response respected differences in County demographics and risks. Crook County was one of the first County's to submit a reopening plan and was reopened the first day possible. However, since that time, Oregon public health officials have developed metrics to determine and track county risk levels. This data guides reopening and risk level assignments in Oregon. Crook County's risk level has fluctuated between Extreme and Lower over the last several months. The County has had to remain flexible to respond to the assigned risk level. Our information technology staff led by Troy Poncin and Levi Roberts continue to support our staff with the capabilities to work remotely as needed. Our staff was able to rework systems and processes to ensure work is completed timely and services are delivered to the public safely.

The County's fiscal year 2021-2022 budgeting process was impacted by our continued response to COVID-19. We were able to hold our internal budget meetings in face-to-face meetings. Much of the budget development was accomplished by utilizing new budgeting software purchased earlier in 2021. The software allows for online collaboration with one source of data and has automated the process significantly. Improved reporting has allowed for more meaningful budget discussions with

departments and better decision-making This is a major accomplishment for the organization of which I am very proud and very thankful to all of the management team for the success of this budget cycle.

**Strategic Planning Process:**

The County's strategic planning process is informed from input and policies from County department heads and many of the County's committees, as follows:

- Library Board
- Fairgrounds Board
- Budget Committee
- Planning Commission
- Public Safety Facility Advisory Committee
- Veteran's Advisory Board
- Wellness Committee
- Safety Committee
- Special Transportation Committee
- Mental Health Board

Our committees and boards are made up of citizens, County staff and Court members. Each committee or board works with County staff and Court members, which helps all to better understand private and public perspectives. With this broader understanding, the County Court develops goals, objectives, policies and priorities, which in return helps individual departments to align their operations for the benefit of the County government as a whole.

**State of the Economy:**

Prior to the COVID-19 pandemic, Crook County's unemployment rate was 5.7 percent. That all changed in April 2020 when the unemployment rate increased to 18.6 percent. The rapid, unprecedented change in the County's economy is 100 percent the result of the response to COVID-19. Construction was halted, "non-essential" businesses were closed, elective surgeries and procedures were canceled, and citizens were asked to stay home except for essential trips. The economy has not fully recovered but the unemployment rate in March 2021 was at 7.3%. Construction has resumed and our local businesses have reopened to some degree and visitors have gradually adjusted to the changes in our lifestyles needed during this time.

**County Team Members:**

The employees of Crook County are our most valuable asset. The current budget provides for a 1% cost-of-living increase to salaries which has been a standard practice and will help to maintain the viability of the recently compensation study completed in 2019. We will maintain the 401K levels and current health plan. We will continue to focus on providing a safe and stable work environment for our employees.

Presently, Crook County employs a total full time equivalent (FTE) employees of approximately 239. The budget includes the addition of three new employees; one in Information Technology to assist with helpdesk support, one equipment operator at the Landfill and one in facilities to improve services so that our other County employees can focus on their respective responsibilities. Our employees make up the backbone of your County government and without them we would not be able to provide the citizens of Crook County with the services that often go unnoticed but help to improve life in Crook County.

**Significant Accomplishments for Fiscal Year 2020-2021:**

- Response to COVID-19
- New fund structure that allows for better transparency
- Cost recovery/internal service fees structure implemented
- Stabilizing and investing in the County's information technology environment
- Repair/upgrade to Fairgrounds infrastructure and facilities
- Launch implementation of tax assessment software to enhance service delivery

- New budget software implemented
- Fairgrounds held reduced scope County Fair in the midst of a pandemic

**Changes and Challenges in Fiscal Year 2021-22:**

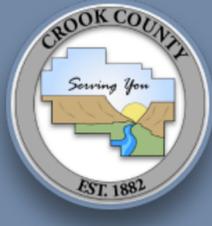
- Maintaining desired levels of service with limitations/restrictions associated with COVID-19
- Long Term Budget Planning
- Reduction in Federal and State funding
- Work with federal agencies to utilize natural resources
- Growing community
- Working to bring efficiencies to County operations
- Retaining employees
- Facility master plan

**Closing Summary:**

In closing, I would like to thank all County employees for their hard work and dedication throughout this last year. Our employees truly care about the citizens of Crook County. It is important to them to spend the dollars we receive as efficiently and effectively as possible while providing high levels of service to the public.

Sincerely,

Seth Crawford  
Crook County Judge



# Introduction to Crook County

## Vision, Mission, Values and Guiding Principles

Crook County is located in the geographic center of Oregon in an area of outstanding natural beauty. The county's economy is driven by agriculture, construction, forest products, livestock, manufacturing, recreation and tourism.

### **VISION**

Provide a safe and vibrant community in which to live, work, thrive, and play. Be part of the experience!

### **MISSION**

Crook County will inspire trust through excellence and quality of service by embracing creative and innovative methods, and by being friendly, responsive, and fiscally responsible to enhance the health, safety, and quality of life for its citizens.

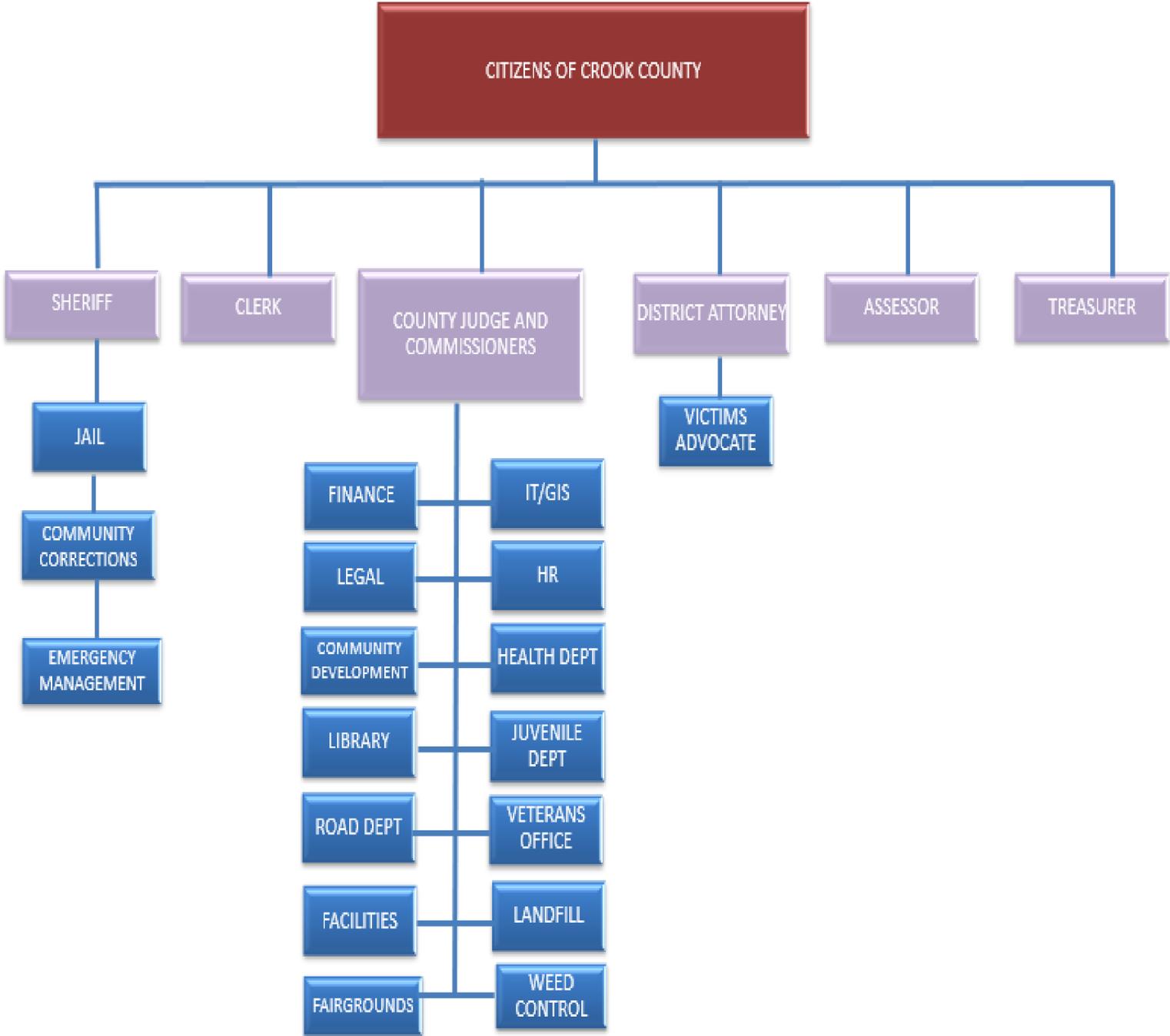
### **VALUES**

- Excellence
- Fiscal Responsibility
- Trust
- Creativity and Innovation
- Empowerment of Staff

### **GUIDING PRINCIPLES**

- Providing responsive, friendly, and honest customer service
- Exhibiting Ethical behavior at all times
- Focusing on public safety and social services
- Creating accessibility, responsiveness, and respect
- Finding solutions without stagnation

# County Organizational Chart



# Crook County Leadership

## COUNTY COURT MEMBERS

County Judge	Seth Crawford
Commissioner	Jerry Brummer
Commissioner	Brian Barney

## OTHER ELECTED OFFICIALS

Assessor	Jon Soliz
Clerk	Cheryl Seely
District Attorney	Wade Whiting
Sheriff	John Gautney
Surveyor	Greg Kelso
Treasurer	Galan Carter

## DEPARTMENT HEADS

Community Development	Ann Beier
County Counsel	Eric Blaine
Fairgrounds	Casey Daly
Finance	Vacant
Health Department	Muriel Delavergne-Brown
Human Resources	Kim Barber
GIS Department	Levi Roberts
IT	Troy Poncin
Juvenile Department	Debra Patterson
Community Corrections	Brett Lind
Landfill	Jeff Merwin
Library	April Witteveen
Facilities	Jeremy Thamert
Roadmaster	Bob O'Neal
Veteran Services	Adam Williams
Weed Control	Kev Alexanian

## BUDGET COMMITTEE

Chair	Bobbi Brooks
Member	Steve Forrester
Member	Steve Markell

# Crook County Overview

Crook County is a county in the U.S. state of Oregon. As of the 2010 census, the population was 20,978. The population estimate from the US Census Bureau as of July 1, 2019 is 24,404. The county seat is Prineville. The county is named after George Crook, a U.S. Army officer who served in the American Civil War and various Indian Wars. Crook County comprises the Prineville, OR Micropolitan Statistical Area, which is included in the Bend-Redmond-Prineville, OR Combined Statistical Area.

## HISTORY

Crook County was established on October 9, 1882, by an act of the Oregon State Legislature. The county was formed from territory formerly part of Wasco County, including the hilly region where the foothills of the Blue Mountains intersect the Cascade Mountain Range.

Access into the region at first was difficult, which discouraged settlement. The first effort to develop routes into the area was in 1862 when a supply train with cattle crossed the Scott Trail. This was also the first group of non-natives to spend the winter in central Oregon. The discovery and development of the Santiam Pass in the 1860's improved access into the area.

Prineville, incorporated in 1880, the only incorporated town in the county, was established as the county seat. This decision was confirmed by the voters in the 1884 general election. From the start, cattle ranching has been one of the primary industries of the county, with huge herds grazing the countryside from the 1880s. Farming was also developed in certain valley regions friendly to agriculture. Logging in the Ochoco Mountains and the timber mills that accompanied also greatly contributed to the economic and population growth of the county. The first recorded mention of a sawmill was made by George Barnes, speaking about the Swartz sawmill on Mill Creek, circa 1867.

## **DEMOGRAPHICS**

As of the 2010 United States Census, there were 20,978 people, 8,558 households, and 6,025 families residing in the county. The population density was 7.0 inhabitants per square mile (2.7/km<sup>2</sup>). There were 10,202 housing units at an average density of 3.4 per square mile (1.3/km<sup>2</sup>). The racial makeup of the county was 92.7% white, 1.4% American Indian, 0.5% Asian, 0.2% black or African American, 0.1% Pacific islander, 3.2% from other races, and 2.0% from two or more races. Those of Hispanic or Latino origin made up 7.0% of the population. In terms of ancestry, 20.7% were German, 14.6% were English, 12.6% were Irish, and 6.2% were American.

Of the 8,558 households, 27.7% had children under the age of 18 living with them, 57.1% were married couples living together, 9.0% had a female householder with no husband present, 29.6% were non-families, and 24.1% of all households were made up of individuals. The average household size was 2.42 and the average family size was 2.84. The median age was 45.6 years.

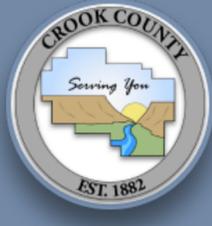
Estimates from the US Census Bureau as of July 1, 2019 gives the Crook County median income for a household as \$49,006. The per capita income for the county was \$27,007 with about 10.9% of the population below the poverty line.

## **ECONOMY**

Forest products, agriculture, livestock raising and recreation/tourism services constitute Crook County's total economy. Agriculture is supported by the development of irrigation districts, which permits the raising of hay, grain, mint, potatoes, and seed. Range and forest lands allow grazing for a sizable livestock industry. The Ochoco National Forest's stand of ponderosa pine is the main source of lumber. Tourism and recreation help round out the economy. Thousands of hunters, fishers, boaters, sightseers and rock hounds are annual visitors to its streams, reservoirs and the Ochoco Mountains. The Prineville Chamber of Commerce provides access to over 1,000 acres (4.0 km<sup>2</sup>) of mining claims to rock hounds, who can dig for free agates, limb casts, jasper and thundereggs.

## **COMMUNITIES**

City of Prineville (County Seat)  
Forest Crossing  
Lone Pine  
O'Neil  
Paulina  
Post  
Powell Butte  
Roberts  
Suplee



# Fiscal Policies & Budget Assumptions

FY 2022

## Fiscal Policies

### **Basis of Budgeting Policy:**

The County maintains accounting records on a generally accepted accounting principles (GAAP) basis. For financial reporting purposes, governmental funds use the modified accrual basis of accounting and proprietary funds use the full accrual basis of accounting. Under the modified accrual basis, revenues are recognized when they are both measurable and available, and expenditures are recognized when incurred. Under the full accrual method, revenues are recorded when earned and expenses are recorded when the liability is incurred.

Budgets for all County funds are prepared on a modified accrual basis consistent with GAAP. For transactions, which were initially recorded in compliance with Oregon's Local Budget Law, adjustments may be required for GAAP-basis financial reporting. Examples of these adjustments include the acquisition of proprietary fund fixed assets which are considered expenditures under Oregon Local Budget Law, but are not reported as current year expenditures under GAAP. Receipt of proceeds of proprietary fund debt financing and principal payments received on interfund loans are considered budgetary resources, but are not reported as revenues under GAAP. Depreciation, amortization, and non-cash contributions are also examples of transactions not reported under the budget basis, but are reported in GAAP-basis financial reporting.

Crook County is committed to responsible fiscal management through financial integrity, prudent stewardship of public assets, planning, accountability, and full disclosure. The broad purpose of the fiscal policies is to enable the County to achieve and maintain a long-term stable and positive financial condition. These policies are adopted by the County Court as the basic framework for the overall financial management of the County, to guide day-to-day and long-range fiscal planning and decision making and to achieve the following general financial goals:

- Provide an adequate financial base to sustain the desired level of services to maintain the social well-being and physical conditions of the County.
- Deliver cost effective and efficient services to citizens.
- Provide and maintain essential public facilities, utilities, and capital equipment.
- Protect and enhance the County's credit rating so as to obtain the lowest cost of borrowing, and assure taxpayers and the financial community that the County is well-managed and financially sound.
- Provide the financial stability needed to navigate through economic downturns, adjust to changes in the service requirements of the community, and respond to other changes as they affect the County's residents and businesses.
- Adhere to the highest standards of financial management and reporting practices as set by the Government Finance Officers Association (GFOA), the Governmental Accounting Standards Board

(GASB), and other professional standards.

- Fully comply with finance related legal mandates, laws, and regulations.

To achieve these goals, fiscal policies generally cover areas of revenue management, operating and capital budgeting, financial planning and forecasting, investment and asset management, debt management, pension funding, accounting and financial reporting, reserves and internal controls. These policies are reviewed annually by the Finance Director, Treasurer, the Crook County Budget Committee and the County Court and amended as necessary as part of the budget process.

**Policies are Addressed in 10 Areas:**

1. Revenue, which deals with taxes, user fees, and other revenues by which the County generates income to fund programs and services.
2. Operating expenditures, which relates to budgeting guidelines.
3. Expenditure control, which addresses the County's efforts to ensure spending is consistent with the County's fiscal plans.
4. Capital equipment and improvements, which relates to establishing five-year capital equipment and improvement plans for all major equipment and infrastructure systems provided and maintained by the County.
5. Accounting and financial reporting, which relates to accounting and reporting financial transactions and preparing financial reports.
6. Financial planning, which addresses long-term financial forecasting to help inform decisions.
7. Debt, which addresses long-term financing of the County's capital needs and maintaining its bond rating.
8. Pension funding, which addresses the short and long-term funding policies of the County's pension obligations.
9. Reserves, which establish minimum working capital balances, required reserves, and operating contingency as needed for routine cash flow, emergency reserves to allow the County to respond to an economic downturn and or unanticipated event, and one-time capital expenditures.
10. Management of fiscal policy, which sets forth the administration of fiscal policies on a continuing basis.

**1. REVENUE POLICIES**

1.1 The County will strive for and maintain diversified and stable revenue sources to prevent undue or unbalanced reliance on any one source of funds. Revenue diversity will also reduce risk to the County from short-term fluctuations in any one revenue source.

1.2 Significant one-time and/or temporary revenues will not be used to fund continuing programs and services, but rather to fund one-time expenditures or fund reserves.

1.2.1. Revenue from temporary sources that increase substantially over time relative to population changes, inflation, and current service level costs, such as payment in lieu of taxes from enterprise zone developments, will be evaluated and considered on a periodic basis for the following purposes, as allowed:

- Funding to maintain current service levels resulting from demands associated with the new development
- Funding increased service levels
- Funding reserves
- Funding capital projects and or debt associated with capital projects that may otherwise require general obligation debt
- Funding pension obligations

Allocations may be on a percentage of revenue basis or fixed dollar amount. Any such allocations made should not infringe on the sustainability of existing service delivery and any new services provided.

1.3 The County will maximize the use of users' charges in lieu of ad valorem taxes and subsidies from other County funds, for services that can be identified and where costs are directly related to the level of service provided.

1.4 Charges for providing services shall be sufficient to finance all operating, capital outlay, and debt service expenses of the County's enterprise funds, including operating contingency, reserve requirements, and capital replacement. Consideration will be given to return on investment and existing and or anticipated debt to ensure a debt coverage ratio of no less than 1.25 for debt issued in public markets and 1.1 for debt issued to federal and state agencies.

1.5 User charges shall be sufficient to finance all County costs to perform development review and building activities. User charges include, but are not limited to, land use, engineering inspection, building permit, building inspection fees, administrative overhead, information technology, building usage and other applicable overhead cost allocations.

1.6 Other reimbursable work performed by the County (labor, meals, contracted services, equipment, and other indirect expenses) shall be billed at total actual or estimated total actual cost.

1.7 Charges for services shall accurately reflect the total actual or estimated total cost of providing a specific service. The cost of providing specific services shall be recalculated periodically, and the fee adjusted accordingly. The County shall maintain a current schedule of fees, indicating when the fees were last reviewed and/or recalculated.

1.8 The County shall pursue an aggressive policy of collecting delinquent accounts. When necessary, the County may discontinue service, present a case at small claims court, send accounts to collection agencies, foreclose on property, assign liens, and use other methods of collection, such as imposing penalties, collection fees, and late charges.

1.9 The County Judge or Court shall approve all grant applications before their submission. Additionally, all potential grants that require matching funds, on-going resource requirements, or include new or additional continuing compliance requirements shall be evaluated and considered before submittal of the application. The County Court will be provided the evaluation with the request for their acceptance of the grant. Any future reduction in grant proceeds shall result in a reduction of related services before encumbering the General Fund.

1.10 Revenues will be estimated realistically and prudently. Revenues of a volatile nature will be estimated conservatively. The County will estimate its revenues by an objective, analytical process using best practices as defined by the GFOA.

## **2. OPERATING BUDGET POLICIES**

2.1 The County will prepare an annual budget with the participation of all departments that incorporates GFOA recommendations relative to budgeting for results and outcomes.

2.1.1 Determine how much money is available. The budget should be built on expected revenues. This includes base revenues, any new revenue sources, and the potential use of fund balance.

2.1.2 Conduct analysis to determine what strategies, programs, and activities will best achieve desired results.

2.1.3 Budget available dollars to the most significant programs and activities. The objective is to maximize the benefit of the available resources.

2.1.4 The County shall maintain a budget system to monitor expenditures and revenues on a monthly basis, with a thorough analysis and adjustment (if required) at least quarterly.

2.2 All budgetary procedures will conform to existing state regulations. Oregon budget law requires each local government to prepare a balanced budget, and Oregon Administrative Rules state: (1) the budget must be constructed in such a manner that the total resources in a fund equal the total of expenditures and requirements for that fund, and (2) the total of all resources of the entity must equal the total of all expenditures and all requirements for the entity.

2.3 The budget process will be coordinated so that major policy issues and department goals and objectives are identified and incorporated into the budget narrative.

2.4 The cost allocation plan will be developed and reviewed annually, to be fully implemented by Fiscal Year 2022. The plan will serve as the basis for distributing general government and internal service costs to other funds and capital projects.

2.5 The County Court shall adopt the budget at the fund, departmental, or program level as a total dollar amount for all appropriations except contingency, unappropriated ending fund balance and reserves, which shall be stated separately.

2.6 Long-term debt or bond financing shall only be used for the acquisition of capital improvements or specialized equipment with a cost greater than \$100,000. Long-term debt or bond financing shall not be used to finance current operating expenditures.

2.7 Every County fund, department, program or activity shall start each year's budget cycle with no predetermined appropriation amount. Budget appropriation decisions and the allocation of resources shall be based on direction provided by the County Court and implementation of that direction by the County Judge.

2.8 The County will submit the adopted budget document to the GFOA annually for review starting in 2022 for the Fiscal Year 2023 Budget.

2.9 A budget calendar will be prepared detailing the key elements in the development of the budget.

### **3. EXPENDITURE CONTROL POLICIES**

3.1 Expenditures will be controlled through appropriate internal controls and procedures. Management must ensure expenditures comply with the legally adopted budget. Each department, division manager or director will be responsible for the administration of his/her department/division budget. This includes accomplishing the goals and objectives incorporated into the budget and monitoring each department/division budget for compliance with spending limitations.

3.2 The County Judge will administer expenditure control at the category level and program or divisional level. Additionally, the County Judge may give authorization to mandate this level of control down to any line item level. Expenditures anticipated to be in excess of these levels will require County Court approval.

3.3 All purchases of goods and services must comply with the County's purchasing policies, guidelines, and procedures, as well as with state laws and regulations.

3.4 All compensation planning and collective bargaining will include analyses of total cost of compensation, which includes analysis of salary increases, health benefits, pension contributions, and other fringe benefits. The County will only propose operating personnel costs that can be supported by continuing operating revenues.

3.5 County staff are to make every effort to control expenditures to ensure County services and programs provided to its citizens and taxpayers are cost effective and efficient. Expenditures that will reduce future costs will be encouraged.

#### **4. CAPITAL IMPROVEMENT POLICIES**

4.1 Annually, the County will approve a five-year CIP, congruent with the adoption of its budget, starting with the Fiscal Year 2023 budget. The CIP shall provide details on each capital project: Its estimated costs, sources of financing and a description, including a statement identifying: (a) the needs, conditions, and circumstances that have caused the project's creation, and (b) the expected results if the project is approved and implemented, or (c) if no action is taken.

#### **5. ACCOUNTING AND FINANCIAL REPORTING POLICIES**

5.1 The County shall establish and maintain its accounting systems according to generally accepted accounting practices and shall adhere to generally accepted accounting principles and standards set by the Government Financial Officers Association (GFOA) and the Governmental Accounting Standards Board (GASB).

5.2 Consistent with GASB Statement 54, the County will report fund balances in the following categories:

5.2.1 Restricted fund balance includes amounts that can be spent only for the specific purposes stipulated by the County Court, external resource providers, or through enabling legislation.

5.2.2 Committed fund balance classification includes amounts that can be used only for the specific purposes determined by a formal action of the County Court.

5.2.3 Assigned fund balance classification is intended to be used by the County for specific purposes, but does not meet the criteria to be classified as restricted or committed. In governmental funds other than the General Fund, assigned fund balance represents the remaining amount that is not restricted or committed.

5.2.4 Unassigned fund balance is the residual classification for the County's General Fund and includes all spendable amounts not contained in the other classifications. In other funds, the unassigned classification will be used only to report a deficit balance resulting from overspending for specific purposes for which amounts had been restricted, committed, or assigned.

5.2.5 The County will disclose information about the processes through which constraints are imposed on amounts in the committed and assigned classifications.

5.2.6 Authority to classify portions of ending fund balance as assigned is hereby granted to the County Judge and the Finance Director.

5.3 An annual audit shall be performed by an independent public accounting firm, which will issue an opinion on the annual financial statements, along with a management letter identifying areas needing improvement, if necessary.

5.4 Full disclosure shall be provided in the financial statements and bond representations.

5.4.1 Upon request, all departments will provide notice of all significant events and financial and related matters to the Finance Director for the County's annual disclosures to the municipal markets as

required by United States Securities and Exchange Commission Rule 15c2-12. Significant events include delinquencies and defaults related to the County's bonds, adverse tax opinions or events affecting the tax exempt status of bonds, the release, substitutions or sale of property securing repayment of bonds, and other events having a significant impact on the County's finances and outstanding bonds. The Finance Director will notify all nationally recognized municipal securities information repositories of these significant events.

5.4.2 The County's asset capitalization policy is to capitalize and depreciate assets greater than \$10,000 with a useful life beyond one year. Capital assets costing less than \$10,000 or having a useful life of one year or less will be treated as operating expenditures.

5.4.3 Up-to-date accounting and budgeting information is available online to all management and authorized support staff. Quarterly actual-to-budget reports showing the current status of revenues and expenditures shall be prepared and distributed to appropriate County Court and management personnel in a timely manner and made available for public inspection.

## **6. FINANCIAL PLANNING POLICIES**

6.1 The Finance Department, collaborating with other departments, will prepare a long-term financial plan for each fund, phased in so that all funds are planned by June 30 of each budget year, to promote responsible planning for the use of resources. The long-term financial plans will include projected revenues, expenditures, and reserve balances for the next five years for all funds, except the Landfill which shall include 20-year financial plans.

6.2 The County's financial plan should be strategic, reflecting the County Court and community priorities for service while providing resources that fund desired service levels.

6.3 Long-term projections of revenues and expenditures will be based upon disclosed assumptions, and prepared consistent with best practices established by the GFOA.

6.4 The long-term financial plans will be integral to the development of the annual budget.

## **7. DEBT POLICY**

7.1 The County may use debt proceeds to finance costs associated with capital infrastructure, equipment, vehicles and other purposes that provide long-term benefits to the community, i.e., benefits that extend more than one year.

7.2 Capital projects financed through the issuance of bonds shall not be financed for a period which (a) exceeds the expected useful life of the project, and (b) is less than 30 percent of the expected useful life of the improvements.

7.3 Financing for non-capital purposes shall not extend beyond the amortization period available for the respective type of obligation.

7.4 The Finance Director will structure all debt issuances and oversee the on-going management of all County debt. Debt includes general obligation bonds, lease purchase obligations, revenue bonds, special assessment obligations, promissory notes, equipment financing agreements, and any other contractual arrangements that obligate the County to make future principal and interest payments.

7.5 No debt shall be issued for which the County has not identified specific revenue sources sufficient for repayment. Such revenue sources can include internal sources. The Finance Director shall prepare an analysis of the source of repayment prior to issuance of any debt.

7.6 The County will not use long-term debt to fund current operations, to balance the budget or to fund projects that can be funded from current resources, unless the use of debt is otherwise determined to be in the best interest of the County.

7.7 The County may utilize short-term debt or interfund loans as permitted; to cover temporary cash flow deficiencies due to timing of cash flows, such as may result from delay in receipting grant proceeds or other revenues or delay in issuance of long-term debt.

7.8 When issuing long-term debt, the County will ensure that the debt is soundly financed by:

7.8.1 Incurring debt only when necessary for capital improvements too large to be financed from current available resources,

7.8.2 Ensuring that capital projects financed through long-term debt shall be financed for a period not to exceed the useful life of the project,

7.8.3 Determining that the benefits of the project financed exceed the cost of financing including interest costs,

7.8.4 Analyzing the source of repayment, debt coverage ratios, and the impact of debt service on annual fixed costs prior to issuance of long-term debt.

7.9 All bond issuances, promissory notes, and capital leases will be authorized by order of the County Court.

7.10 The County shall maintain its bond rating at the highest level fiscally prudent, so that future borrowing costs are minimized and access to the credit market is preserved.

7.11 The County will commit funds and maintain a debt reserve that equals the annual debt service payments in all funds that include debt.

## **8. PENSION FUNDING POLICIES**

8.1 The County participates in the Oregon Public Employees Retirement System (PERS) as an Employer within the State and Local Government Rate Pool. The County will use its best efforts to fund its pension obligations in an equitable and sustainable manner. The following principles and objectives shall guide the County:

8.1.1 PERS provides no less than biennially an actuarially determined contribution rate (ADC) to serve as the basis for minimum contributions;

8.1.2 Although the PERS ADC is calculated in a manner that fully funds the long-term costs of promised benefits, while balancing the goals of (1) keeping contributions relatively stable, and (2) equitably allocating the costs over the employees<sup>1</sup> period of active service; financial impacts due to significant compensation in the last three years above historical earnings may not be;

8.1.3 The County will consider a PERS rate stabilization plan during Fiscal Year 2022 to more equitably fund PERS costs on a sustainable basis, with a goal of ensuring its funding status is between 90 percent and 110 percent of its actuarially determined liability.

8.1.4 To continue the County's accountability and transparency, the County will communicate all of the information necessary for assessing the County's progress toward meeting its pension funding objectives periodically, but no less than annually.

## **9. RESERVE POLICIES**

9.1 Fund balance and reserve policies are an important indicator of the County's financial position. The policies establish the amounts the County will strive to reach and maintain, these amounts are expressed as goals, recognizing that fund balance levels can fluctuate from year to year in the normal course of operations for any local government.

9.1.1 The beginning fund balance of the General Fund shall maintain working capital of approximately four months (4/12) of estimated annual property tax collections to allow the County to adequately fund operations until property taxes are received in November of each year without borrowing. It is the intent of the County to limit the use of the County Capital Asset Reserve Fund to non-recurring needs, to ensure the County has the flexibility to respond and mitigate short-term economic downturns, short-term volatility in revenues, and unforeseen emergency situations or circumstances, fund other capital needs or other such non-recurring needs .

9.1.2 The County's other funds shall maintain a minimum working capital balance sufficient for sixty (60) days of operating expenses, together with five percent (5% percent) of budgeted revenue for an emergency repair reserve. Where resources from rates and other sources are insufficient to fund scheduled capital projects, long-term debt may be utilized. Evaluation of future debt service requirements will be incorporated into the financial analysis noted above, including funding and maintaining debt service reserves. The County will commit funds and maintain a debt service reserve equal to the annual debt service payment for all debt within the funds.

9.1.3 The County's funds that include debt service, shall maintain adequate working capital to pay required debt service without borrowing and fund debt service reserves in an amount equal to the annual debt service payment.

9.2 The policies establish the amounts the County will strive to maintain. They set forth the guidelines for both current activities and long-range planning. The policies are reviewed annually to assure the highest standards of fiscal management. The County may use the unassigned fund balances on a one-time or temporary basis for purposes described above, committed funds may be spent with approval of the County Court on a one time basis. The County will develop a plan to restore unassigned and committed reserves to the desired levels.

## **10. MANAGEMENT OF FISCAL POLICY**

10.1 Fiscal policies and changes in policies shall be approved by the County Court and adopted by resolution after a public hearing is held (the approval may be inclusive of the annual budget adoption process and the associated resolutions to that process).

10.1.1 The Finance Director or designee shall prepare a report explaining the substantive impact of all recommendations and their impact on the County's operations, service levels, and/or finances.

10.1.2 The finance committee shall review the County's fiscal policies annually.

10.2 The County Judge shall implement fiscal policies and monitor compliance.

10.2.1 If the County Judge discovers a material deviation from policy, he/she shall report it in writing to the County Court in a timely manner.

10.2.2 As a part of the County's annual budget document, the County Judge's budget message shall identify: (a) all major changes in policy since the previous budget year, and (b) any material variations

from policy in the ensuing year's budget, and (c) fund's that do not meet reserve requirements and provide the developed plan to restore the reserves to the desired levels.

## **DEFINITION OF TERMS**

*Budget committee* – is a committee consisting of the three County Court members and an equal number of citizen members appointed by the County Court.

*Government Finance Officers Association (GFOA)* – is the national finance officers' organization whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and best practices, while promoting their use through education, training, facilitation of member networking, and leadership.

*Category level* – for budget control purposes, categories include personnel services, materials and services, capital outlay, debt service, transfers, contingency, reserves, and unappropriated.

*Program level* – for budget control purposes, programs may include library services, community services, administration, finance, human resources, etc.

*Divisional level* – for budget control purposes, divisional level would include the jail within the Sheriff's Department. Other divisions may include the building and electrical divisions within the Community Development Department.

*Capital improvement plan (CIP)* – the CIP is a schedule of capital projects including estimated cost and timing. There is a separate CIP for each major infrastructure system in the County, e.g., roads, landfill, airport, jail, information technology, County facilities, and vehicles.

*Debt coverage ratio (DCR)* – represents the ratio of net revenues available to pay scheduled debt service. A ratio of 1.0 reflects "net revenues" equal to scheduled debt service. A ratio greater than 1.0 reflects net revenues in excess of scheduled debt services and a ratio less than 1.0 indicates net revenue is less than scheduled debt service.

*Oregon Revised Statutes (ORS)* – Oregon's compilation of state laws including rules of civil procedure.

## **Budget Assumptions**

### **Resource Assumptions:**

For the General Fund, the beginning fund balance is projected at about \$2.9 million, approximately \$1.9 million lower than budgeted in fiscal year 2020-2021. This decrease is due to a lower federal payment in lieu of taxes and transfers to other funds.

Property tax is a tax imposed on the value of real property, such as land and buildings. Property tax revenue is collected by the County and allocated according to state law among cities, counties, school districts and special districts. The County's General Fund receives a permanent rate of \$3.8702 per \$1,000. The County's property tax revenue has grown reflecting both new development and increasing property values. The County projects property tax revenue to grow approximately 3-5% annually. Taxable values for property taxes for fiscal year 2021-2022 are budgeted to increase 4%.

Transient room taxes have been estimated at eighty-eight percent (88%) of fiscal year 2019 actual amounts due to reduced travel resulting from COVID-19. Transportation related turnovers from the state, i.e., gas taxes, are estimated to be ninety percent (90%) of the full estimate based on prior trending. The amounts of many state and federal government grants and continuing funding programs are based upon department communications with the appropriate funding agencies. State funding in

particular for State general funded programs is most at risk given the significant reductions in State income taxes resulting from the significant economic stall from COVID-19 and the deferred reopening of the metro area counties. Adjustments to County spending may be necessary if funding from these sources is reduced.

Payment in lieu amounts from the data centers and others are budgeted consistent with the agreements executed by those companies and individuals. The payment in lieu amount for federal payments (\$1.5 million) is based upon an assessment of historical payments and discussions with federal agency personnel.

Revenue from fees and charges, licenses and permits, is based upon current activity levels and review of historic activity to ensure reasonableness. Internal service costs and cost recovery fees are recognized as charges for services within the general fund and facilities fund.

### **Expenditure Assumptions:**

#### **Personnel:**

Budgeted personnel costs total \$22.6 million and include a one percent (1.0%) increase in salary ranges, movement within the salary range for eligible employees. Additionally, health insurance costs are budgeted for an anticipated six percent (6.0%) increase.

#### **Materials and services:**

Materials and services are budgeted at \$24.4 million and include an anticipated two percent (2.0%) inflationary impact. However, each line item has been reviewed with costs aligned with historic spending, new or changed spending scrutinized and departments that have spending oversight of for costs accounted for outside of their budgets; those items/costs have been moved to their respective budgets.

#### **Capital outlay:**

Capital outlay is budgeted at \$4.8 million for road infrastructure projects, building improvements, airport capital projects, software, equipment and vehicles.

#### **Debt service:**

Debt service includes \$570,800 to repay full faith and credit obligations (FFCOs) related to the airport building constructed for the US Forest Service (funded by lease payments from the Forest Service) and Jail debt and a \$557,700 debt payment for general obligation bonds maturing during the year for the Jail construction. A debt levy of \$578,300 to fund debt service for general obligation bonds for the jail is proposed.

#### **Transfers:**

Transfers are budgeted at \$3.3 million, with \$1.6 million transferring from the General Fund to the Sheriff's Office, Health, Veterans and Airport Operations to cover operating expenses. An addition \$1.0 million will be transferred from the General Fund to Facilities, IT and Fairgrounds using funds expected through the American Rescue Plan Act (ARPA).

#### **Contingency:**

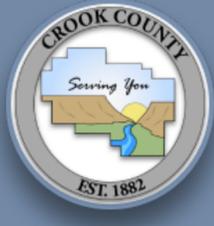
Contingency County-wide is budgeted at \$10.8 million, including \$4.0 million in the General Fund.

#### **Other requirements:**

Lastly, \$26.2 million is reserved for future expenditure, \$14.2 million in the Road Fund, \$8.8 million in the County Capital Asset Reserve and \$3.2 million reserved in the Landfill Fund. \$717,000 is budgeted in the General Fund for pass through payments to other local governments for PILOT.



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# Budget Summary

FY 2022

## FY 2022 Summary Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 90,920,968	\$ 85,762,710	\$ 115,377,487	\$ 93,193,500	\$ 93,193,500	\$ 93,193,500
▶ Fund Balance	48,318,539	44,894,764	39,760,633	42,612,150	42,612,150	42,612,150
▶ Intergovernmental	14,503,452	13,722,053	22,467,707	19,036,900	19,121,500	19,121,500
▶ Taxes	11,016,595	11,057,223	12,346,200	12,996,950	12,996,950	12,996,950
▶ Licenses, Permits & Fees	6,460,527	5,768,503	7,145,700	8,088,550	8,088,550	8,088,550
▶ Transfers	1,272,302	4,635,034	26,287,769	3,269,850	3,269,850	3,269,850
▶ Internal Service	0	0	4,556,300	4,929,300	4,844,700	4,844,700
▶ Charges for Services	7,155,167	1,704,608	1,612,278	1,419,000	1,419,000	1,419,000
▶ Sale of Property	574,194	2,134,911	231,500	275,500	275,500	275,500
▶ Interest	949,900	758,035	271,500	503,900	503,900	503,900
▶ Interfund	652,101	950,811	130,500	0	0	0
▶ Donations/Contributions	18,191	136,768	567,400	61,400	61,400	61,400
▼ Expenses	46,829,707	43,401,848	115,377,487	93,193,500	93,193,500	93,193,500
▶ Materials & Services	13,375,069	13,052,706	25,840,335	24,385,520	24,385,520	24,385,520
▶ Personnel	15,500,508	17,470,014	21,197,272	22,604,680	22,604,680	22,604,680
▶ Reserved	0	0	25,321,400	26,216,300	26,216,300	26,216,300
▶ Capital Outlay	15,075,502	7,113,112	8,059,047	4,774,200	4,774,200	4,774,200
▶ Transfers	2,260,229	4,635,032	26,928,300	3,269,850	3,269,850	3,269,850
▶ Contingency	0	0	6,914,833	10,814,450	10,814,450	10,814,450
▶ Debt Service	618,399	1,130,984	1,116,300	1,128,500	1,128,500	1,128,500
Revenues Less Expenses	\$ 44,091,261	\$ 42,360,862	\$ 0	\$ 0	\$ 0	\$ 0

## FY 2022 Budget Summary by Funds - Resources

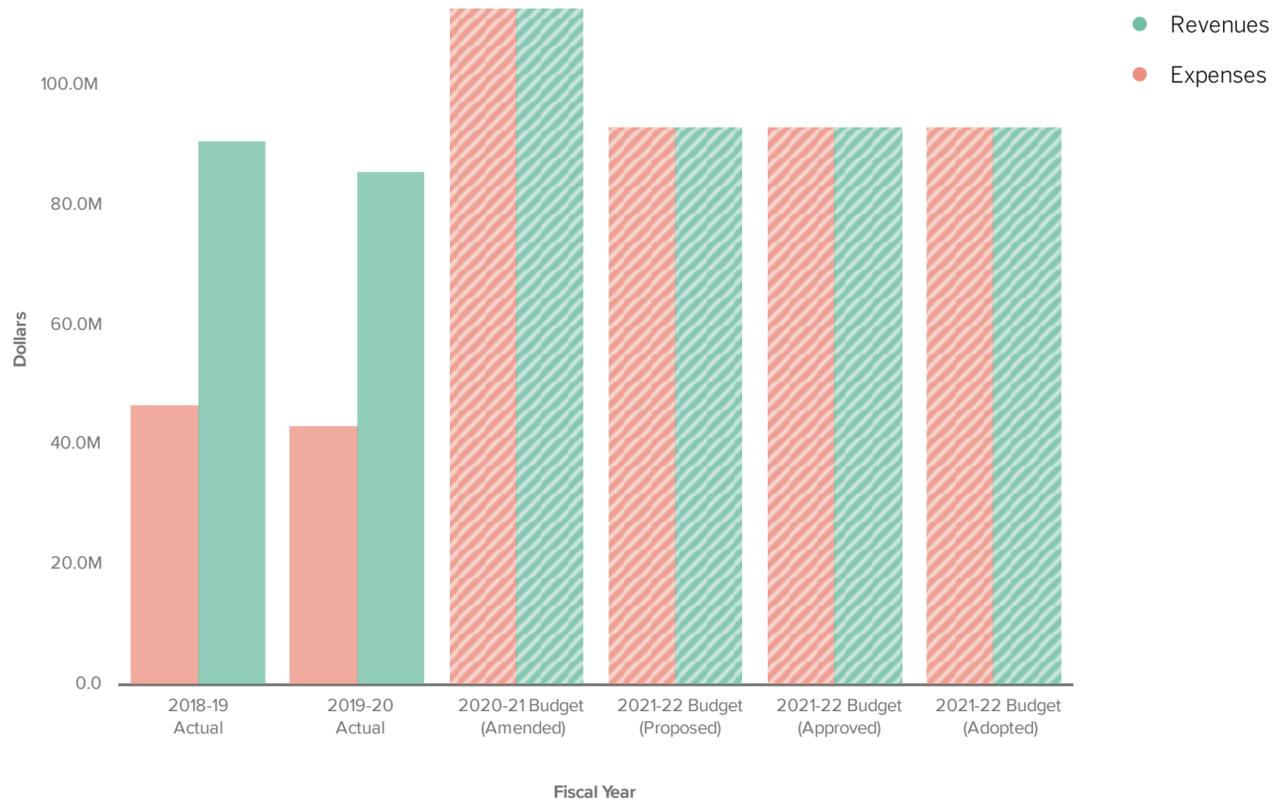
	Beginning Fund Balance	Taxes	Intergovernmental	Licenses, Permits & Fees	Charges for Services
General	2,936,500	4,595,450	4,692,800	422,000	32,500
Community Development	3,400,000	0	0	5,278,200	2,500
Clerk's Reserve	227,000	0	0	33,100	0
Taylor Grazing	45,000	0	4,000	0	0
Video Lottery	124,700	0	180,000	0	0
Veteran's Dept	51,800	0	70,000	0	0
Surveyor	189,000	0	0	80,000	0
Airport Capital Projects	0	0	510,000	0	0
Justice Center	0	0	0	0	0
County Reserves	8,850,000	0	23,500	0	7,100
Road	16,283,000	0	5,985,000	17,000	6,000
CC Ed Center	130,100	0	0	0	0
Library	554,000	1,263,000	8,400	31,500	100
Crook County School Fund	0	110,000	300,000	0	0
Tourism Discretionary	41,000	15,900	0	0	0
Fairgrounds	10,000	140,100	143,500	4,000	215,500
Sheriff Office	2,481,000	6,314,900	2,237,700	155,250	19,000
Title III	599,000	0	90,000	0	0
Health Services	2,141,050	0	1,199,300	77,500	481,700
Mental Health AD&D and DD	8,000	0	3,290,000	0	0
Special Transportation Fund	376,000	0	342,700	0	0
Debt Service-GO Bonds	0	557,600	0	0	0
Debt Service-FF&C Jail	0	0	0	0	0
Crooked River Watershed	0	0	0	0	98,600
Landfill	3,800,000	0	0	1,810,000	121,500
Airport Operations	152,000	0	0	0	406,000
Weed Control	213,000	0	0	180,000	0
Facilities	0	0	44,600	0	28,500
<b>Total</b>	<b>42,612,150</b>	<b>12,996,950</b>	<b>19,121,500</b>	<b>8,088,550</b>	<b>1,419,000</b>

	Interest	Internal Service	Transfers In	Sale of Property	Donations Contributions	Totals
General	30,000	3,462,500	175,000	500	0	16,347,250
Community Development	15,000	0	0	0	0	8,695,700
Clerk's Reserve	3,200	0	0	0	0	263,300
Taylor Grazing	400	0	0	0	0	49,400
Video Lottery	1,100	0	0	0	0	305,800
Veteran's Dept	0	0	160,700	0	500	283,000
Surveyor	1,300	0	0	0	0	270,300
Airport Capital Projects	0	0	75,000	0	0	585,000
Justice Center	0	0	210,000	0	0	210,000
County Reserves	110,000	0	0	100,000	0	9,090,600
Road	250,000	0	0	40,000	-	22,581,000
CC Ed Center	800	0	0	0	0	130,900
Library	7,000	0	0	0	58,000	1,922,000
Crook County School Fund	0	0	0	0	0	410,000
Tourism Discretionary	300	0	0	0	0	57,200
Fairgrounds	100	0	310,000	0	0	823,200
Sheriff Office	25,000	0	628,800	0	2,700	11,864,350
Title III	3,600	-	-	0	0	692,600
Health Services	12,000	0	887,650	0	200	4,799,400
Mental Health AD&D and DD	1,400	0	0	0	0	3,299,400
Special Transportation Fund	3,600	0	0	0	0	722,300
Debt Service-GO Bonds	100	0	0	0	0	557,700
Debt Service-FF&C Jail	0	0	183,200	0	0	183,200
Crooked River Watershed	0	0	0	0	0	98,600
Landfill	36,000	0	0	135,000	0	5,902,500
Airport Operations	800	0	90,000	0	0	648,800
Weed Control	2,200	0	0	0	0	395,200
Facilities	0	1,382,200	549,500	0	0	2,004,800
						0
Total	503,900	4,844,700	3,269,850	275,500	61,400	93,193,500

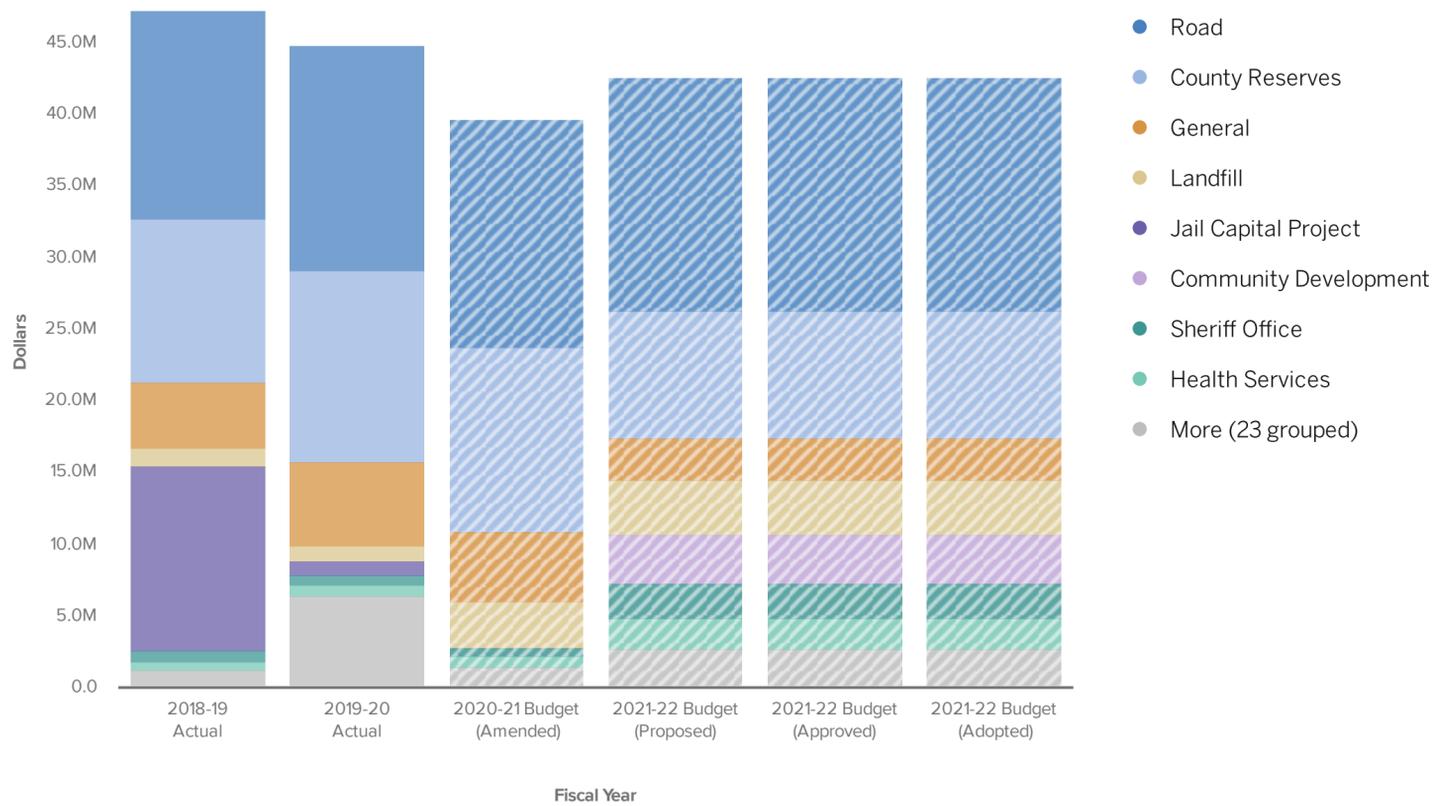
## Budget Summary by Fund - Expenditures

	Personnel	Materials & Services	Transfers Out	Capital Outlay	Debt Service	Contingency	Reserved	Total
General	5,303,300	4,253,800	2,640,750	110,000	0	4,039,400	0	16,347,250
Community Development	2,693,950	699,800	0	150,000	0	5,151,950	0	8,695,700
Clerk's Reserve	0	108,700	0	154,600	0	0	0	263,300
Taylor Grazing	0	49,400	0	0	0	0	0	49,400
Video Lottery	0	245,800	60,000	0	0	0	0	305,800
Veteran's Dept	210,500	72,500	0	0	0	0	0	283,000
Surveyor	0	48,100	0	0	0	222,200	0	270,300
Airport Capital Projects	0	105,000	0	480,000	0	0	0	585,000
Justice Center	0	210,000	0	0	0	0	0	210,000
County Reserves	0	0	217,100	0	0	0	8,873,500	9,090,600
Road	1,806,900	3,651,000	0	2,789,000	0	158,300	14,175,800	22,581,000
CC Ed Center	0	130,900	0	0	0	0	0	130,900
Library	733,430	833,270	0	0	0	355,300	0	1,922,000
Crook County School Fund	0	410,000	0	0	0	0	0	410,000
Tourism Discretionary	0	57,200	0	0	0	0	0	57,200
Fairgrounds	304,400	489,500	0	0	0	29,300	0	823,200
Sheriff Office	7,485,950	3,563,400	272,000	176,100	0	366,900	0	11,864,350
Title III	0	692,600	0	0	0	0	0	692,600
Health Services	2,492,750	2,268,650	38,000	0	0	0	0	4,799,400
Mental Health AD&D and DD	0	3,299,400	0	0	0	0	0	3,299,400
Special Transportation Fund	0	722,300	0	0	0	0	0	722,300
Debt Service-GO Bonds	0	0	0	0	557,700	0	0	557,700
Debt Service-FF&C Jail	0	400	0	0	182,800	0	0	183,200
Crooked River Watershed	98,600	0	0	0	0	0	0	98,600
Landfill	865,200	1,009,400	0	590,000	0	270,900	3,167,000	5,902,500
Airport Operations	0	218,800	42,000	0	388,000	0	0	648,800
Weed Control	127,900	118,700	0	0	0	148,600	0	395,200
Facilities	481,800	1,126,900	0	324,500	0	71,600	0	2,004,800
<b>Total</b>	<b>22,604,680</b>	<b>24,385,520</b>	<b>3,269,850</b>	<b>4,774,200</b>	<b>1,128,500</b>	<b>10,814,450</b>	<b>26,216,300</b>	<b>93,193,500</b>

# FY 2022 Summary Budget



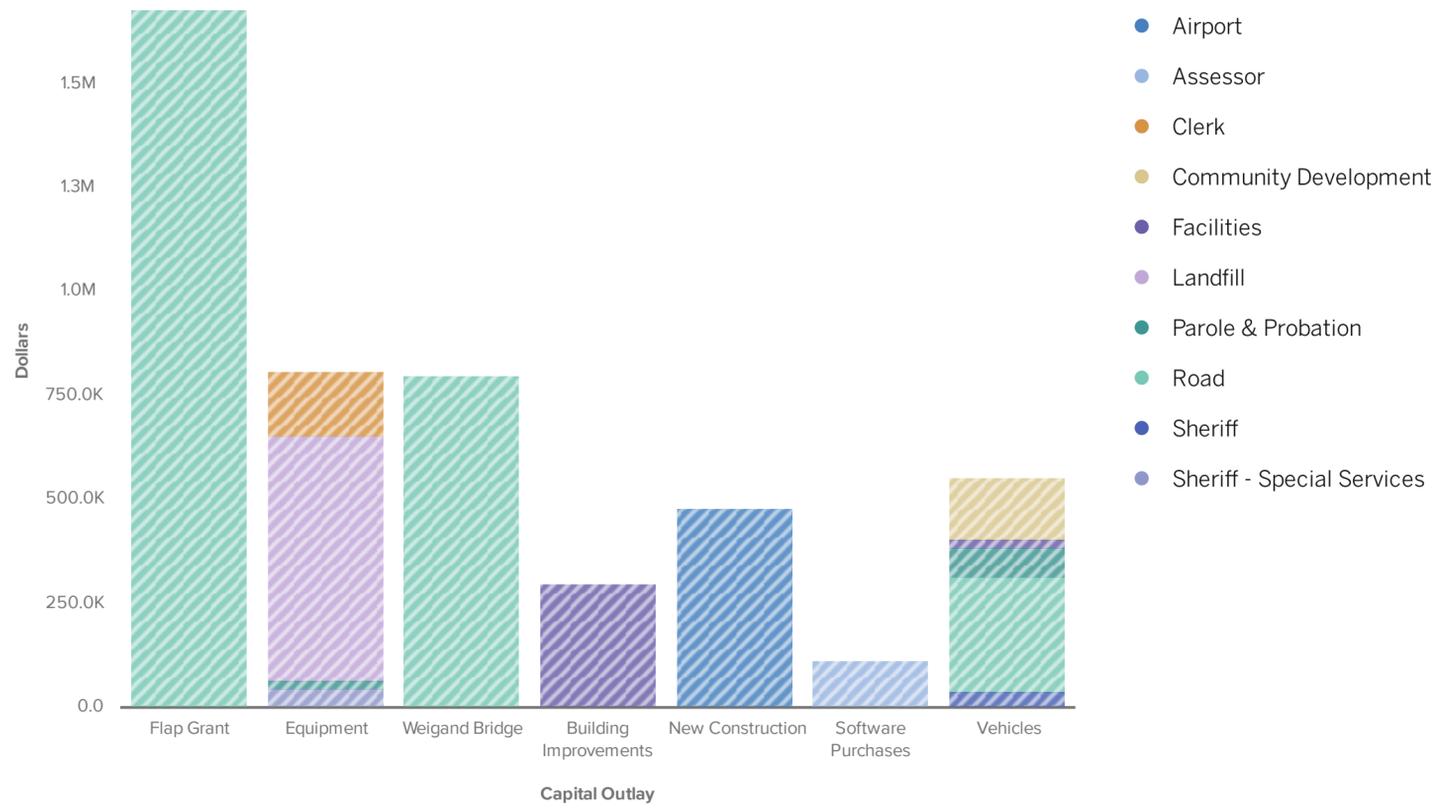
# Fund Balance Summary



# Fund Balance Summary

	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
<b>General</b>	\$ 4,502,921	\$ 5,830,709	\$ 4,824,800	\$ 2,936,500	\$ 2,936,500	\$ 2,936,500
<b>Community Development</b>	0	0	0	3,400,000	3,400,000	3,400,000
<b>Clerk Special Revenue</b>	170,372	202,299	170,100	227,000	227,000	227,000
<b>Taylor Grazing</b>	34,181	39,366	42,800	45,000	45,000	45,000
<b>Video Lottery</b>	59,444	125,448	17,700	124,700	124,700	124,700
<b>Veteran's Dept</b>	60,101	2,175	8,700	51,800	51,800	51,800
<b>Surveyor</b>	51,597	71,831	57,800	189,000	189,000	189,000
<b>Airport Capital Projects</b>	0	4,669,507	46,002	0	0	0
<b>County Reserves</b>	11,426,028	13,398,317	12,918,831	8,850,000	8,850,000	8,850,000
<b>Road</b>	15,561,585	15,670,601	15,949,900	16,283,000	16,283,000	16,283,000
<b>CC Ed Center</b>	113,919	136,236	181,000	130,100	130,100	130,100
<b>Library</b>	58,518	58,200	101,800	554,000	554,000	554,000
<b>Tourism Discretionary</b>	15,305	33,903	22,600	41,000	41,000	41,000
<b>Fairgrounds</b>	1,544	20,793	5,600	10,000	10,000	10,000
<b>Sheriff Office</b>	798,401	614,540	651,000	2,481,000	2,481,000	2,481,000
<b>Title III</b>	436,802	427,483	490,200	599,000	599,000	599,000
<b>Health Services</b>	615,509	816,152	688,600	2,141,050	2,141,050	2,141,050
<b>Mental Health AD&amp;D and DD</b>	4,806	10,128	0	8,000	8,000	8,000
<b>Special Transportation Fund</b>	2,462	1,440	0	376,000	376,000	376,000
<b>Debt Service-GO Bonds</b>	7,310	4,564	4,700	0	0	0
<b>Crooked River Watershed</b>	-2,883	3,180	0	0	0	0
<b>Landfill</b>	1,312,435	1,082,155	3,219,100	3,800,000	3,800,000	3,800,000
<b>Airport Operations</b>	0	355,142	54,000	152,000	152,000	152,000
<b>Weed Control</b>	45,477	31,750	305,400	213,000	213,000	213,000
<b>Total</b>	\$ 35,275,834	\$ 43,605,919	\$ 39,760,633	\$ 42,612,150	\$ 42,612,150	\$ 42,612,150

# FY 2022 Capital Outlay Summary



# FY 2022 Capital Outlay Summary

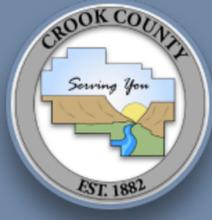
Expand All	Flap Grant	Equipment	Weigand Bridge	Building Improvements	New Construction	Software Purchases	Vehicles
▶ Airport	\$ 0	\$ 0	\$ 0	\$ 0	\$ 480,000	\$ 0	\$ 0
▶ Assessor	0	0	0	0	0	110,000	0
▶ Clerk	0	154,600	0	0	0	0	0
▶ Community Development	0	0	0	0	0	0	150,000
▶ Facilities	0	0	0	300,000	0	4,500	20,000
▶ Landfill	0	590,000	0	0	0	0	0
▶ Parole & Probation	0	20,000	0	0	0	0	70,000
▶ Road	1,714,000	0	800,000	0	0	0	275,000
▶ Sheriff	0	0	0	0	0	0	40,000
▶ Sheriff - Special Services	0	46,100	0	0	0	0	0
<b>Total</b>	<b>\$ 1,714,000</b>	<b>\$ 810,700</b>	<b>\$ 800,000</b>	<b>\$ 300,000</b>	<b>\$ 480,000</b>	<b>\$ 114,500</b>	<b>\$ 555,000</b>

# Crook County FTE Summary

	2019-2020	2020-2021	2021-2022
County Court	3.8	3.8	3
Assessor	8	8	8
Community Development	24.85	24.85	30.85
Clerk	3	3.1	3.6
Crooked River Watershed	1	1	1
District Attorney	11.75	11.75	10.75
Facilities	4	5	5.5
Fairgrounds	4.7	4.7	4.7
Finance	6.5	7.4	7.4
GIS	2	2	2
Health	24.65	24.65	30.95
Human Resources	3	3	3
Information Technology	3	3	4
Juvenile	8.8	8.8	9.25
Landfill	8	9	10
Legal Counsel	3	3	3
Library	10.65	10.65	9.75
Natural Resources	0.5	0.5	0.5
Road	20	19.8	19.8
Sheriff's Office	58.5	62.5	65
Veteran's Office	3	3	3
Victims Assistance	3	3	3
Weed Control	1	1	1
	<b>216.7</b>	<b>223.5</b>	<b>239.05</b>



# GENERAL FUND



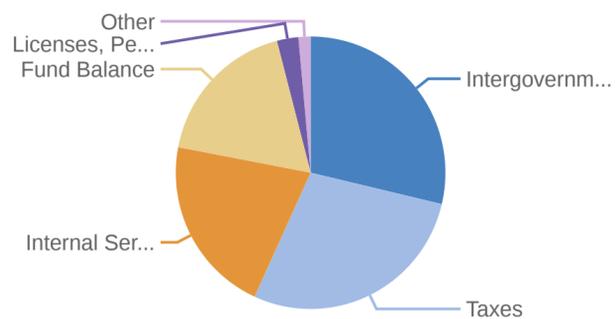
# General Fund

FY 2022 Budget

## Resources

### General Fund Resources

Summary



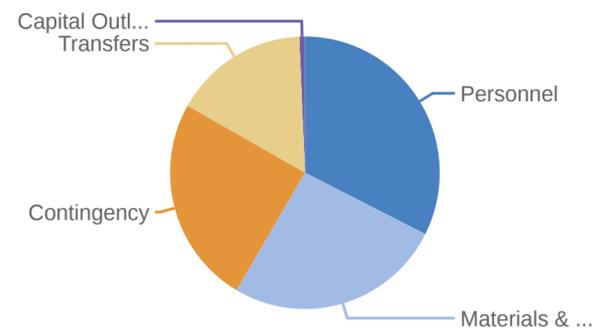
**\$16,347,250.00**

Revenues in 2022

## Expenditures

### General Fund Expenditures

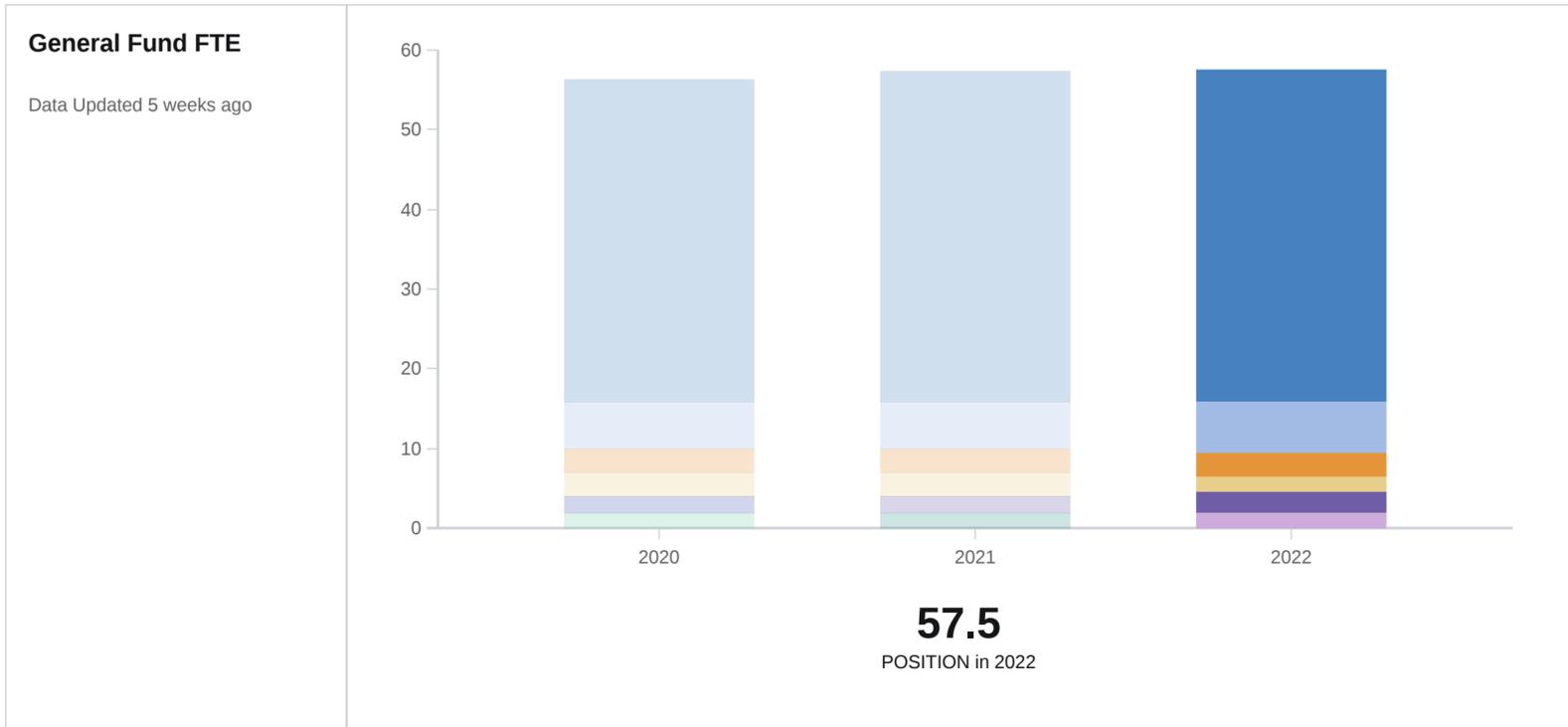
Summary



**\$16,347,250.00**

Expenses in 2022

# Personnel Totals



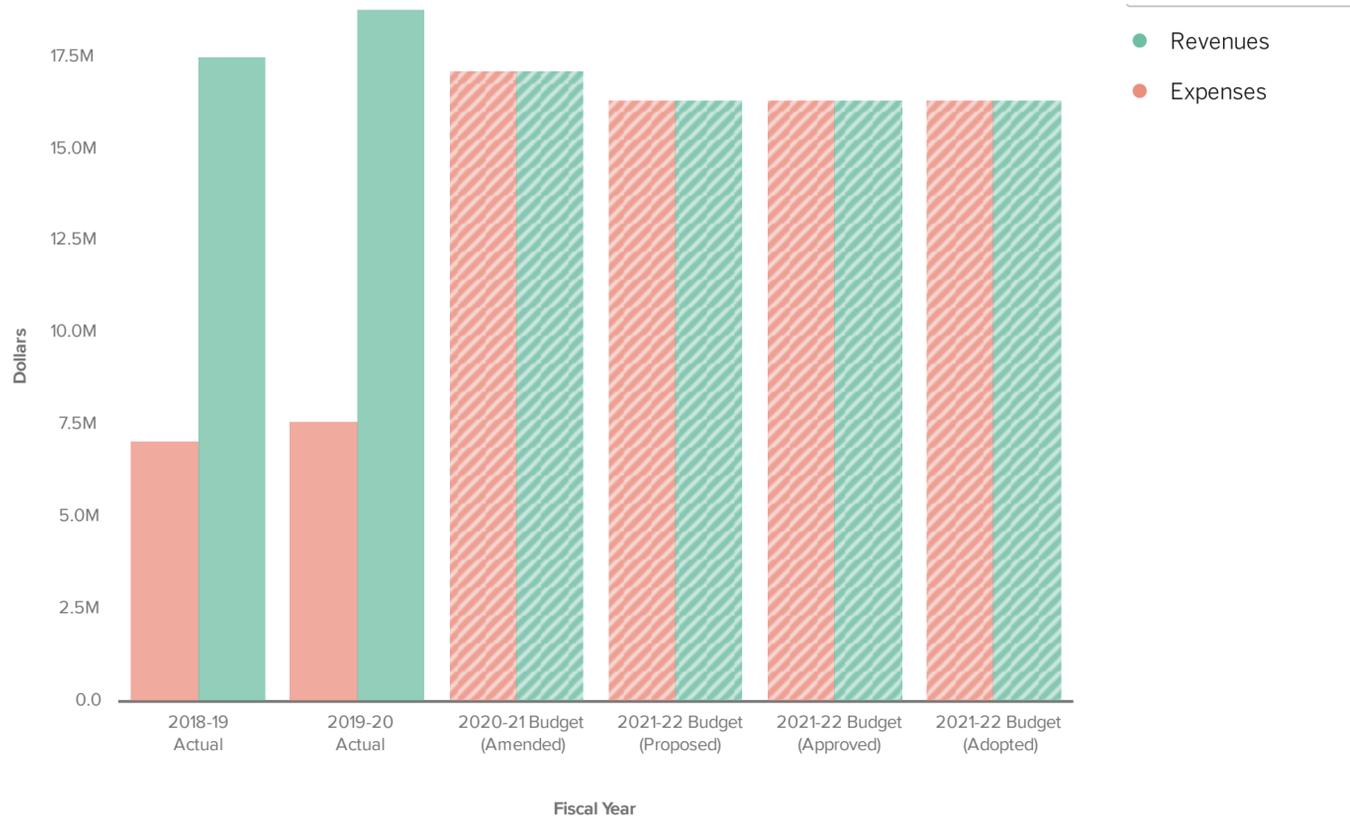
## Data

Summary

Details

DEPARTMENT	2019-20	2020-21	2021-22	Total
District Attorney	11.75	11.75	10.75	34.25
Juvenile	8.8	8.8	9.25	26.85
Assessor	8	8	8	24
Finance	6.5	7.4	7.4	21.3
Admin	3.8	3.8	3	10.6
IT	3	3	4	10
Clerk	3	3.1	3.6	9.7
Legal	3	3	3	9
Victims Assistance	3	3	3	9
Human Resources	3	3	3	9
GIS	2	2	2	6
Natural Resources	0.5	0.5	0.5	1.5
<b>Total</b>	<b>56.35</b>	<b>57.35</b>	<b>57.5</b>	<b>171.2</b>

# General Fund Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 17,529,296	\$ 18,773,862	\$ 17,143,618	\$ 16,347,250	\$ 16,347,250	\$ 16,347,250
▶ Taxes	8,997,968	9,328,118	4,322,800	4,595,450	4,595,450	4,595,450
▶ Fund Balance	4,502,921	5,830,709	4,824,800	2,936,500	2,936,500	2,936,500
▶ Intergovernmental	2,944,753	2,406,682	4,274,274	4,642,800	4,692,800	4,692,800
▶ Internal Service	0	0	3,229,300	3,512,500	3,462,500	3,462,500
▶ Licenses, Permits & Fees	329,769	410,272	376,700	422,000	422,000	422,000
▶ Transfers	351,249	417,757	2,000	175,000	175,000	175,000
▶ Interfund	218,687	203,741	0	0	0	0
▶ Charges for Services	65,349	70,773	113,244	32,500	32,500	32,500
▶ Interest	114,765	102,397	0	30,000	30,000	30,000
▶ Donations/Contributions	3,233	3,293	0	0	0	0
▶ Sale of Property	602	120	500	500	500	500
▼ Expenses	7,080,620	7,614,424	17,143,618	16,347,250	16,347,250	16,347,250
▶ Personnel	4,214,648	4,524,753	5,106,200	5,303,300	5,303,300	5,303,300
▶ Materials & Services	2,330,753	2,557,329	5,570,938	4,253,800	4,253,800	4,253,800
▶ Contingency	0	0	2,294,533	4,039,400	4,039,400	4,039,400
▶ Transfers	535,219	525,862	3,485,267	2,640,750	2,640,750	2,640,750
▶ Capital Outlay	0	0	686,680	110,000	110,000	110,000
▶ Debt Service	0	6,480	0	0	0	0
Revenues Less Expenses	\$ 10,448,676	\$ 11,159,438	\$ 0	\$ 0	\$ 0	\$ 0

# General Fund Resources by Department

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▶ Non-Departmental	\$ 11,846,118	\$ 11,406,033	\$ 8,135,336	\$ 8,724,250	\$ 8,724,250	\$ 8,724,250
▶ Special Revenue	4,617,686	5,933,106	4,824,800	2,930,000	2,930,000	2,930,000
▶ Finance	56,942	88,741	934,900	1,073,400	1,073,400	1,073,400
▶ IT	31,446	51,129	977,000	1,063,500	1,063,500	1,063,500
▶ County Admin	140,232	255,869	553,388	584,900	584,900	584,900
▶ Human Resources	140,315	69,890	450,200	533,600	533,600	533,600
▶ Legal	0	70,180	397,650	452,300	452,300	452,300
▶ District Attorney/Victims Assistance	239,366	269,890	293,600	300,600	300,600	300,600
▶ Clerk	241,984	286,189	254,044	305,500	305,500	305,500
▶ GIS	94,052	90,907	133,500	177,300	177,300	177,300
▶ Assessor	72,702	162,642	124,300	137,000	137,000	137,000
▶ Juvenile	48,453	89,286	64,900	64,900	64,900	64,900
<b>Total</b>	<b>\$ 17,529,296</b>	<b>\$ 18,773,862</b>	<b>\$ 17,143,618</b>	<b>\$ 16,347,250</b>	<b>\$ 16,347,250</b>	<b>\$ 16,347,250</b>

# General Fund Expenditures by Department

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▶ Non-Departmental	\$ 2,057,169	\$ 1,969,079	\$ 8,671,336	\$ 7,792,750	\$ 7,792,750	\$ 7,792,750
▶ District Attorney/Victims Assistance	1,086,641	1,165,725	1,612,600	1,747,300	1,747,300	1,747,300
▶ Finance	621,879	665,777	1,095,900	1,150,800	1,150,800	1,150,800
▶ Assessor	631,083	657,146	1,091,700	1,149,000	1,149,000	1,149,000
▶ Juvenile	765,043	814,613	986,600	1,020,500	1,020,500	1,020,500
▶ IT	495,306	638,983	1,198,800	1,063,500	1,063,500	1,063,500
▶ County Admin	525,641	521,750	757,688	655,300	655,300	655,300
▶ Human Resources	459,812	285,858	523,200	579,400	579,400	579,400
▶ Clerk	302,393	295,971	484,844	511,800	511,800	511,800
▶ Legal	0	448,286	493,150	489,200	489,200	489,200
▶ GIS	135,653	151,236	227,800	187,700	187,700	187,700
<b>Total</b>	<b>\$ 7,080,620</b>	<b>\$ 7,614,424</b>	<b>\$ 17,143,618</b>	<b>\$ 16,347,250</b>	<b>\$ 16,347,250</b>	<b>\$ 16,347,250</b>

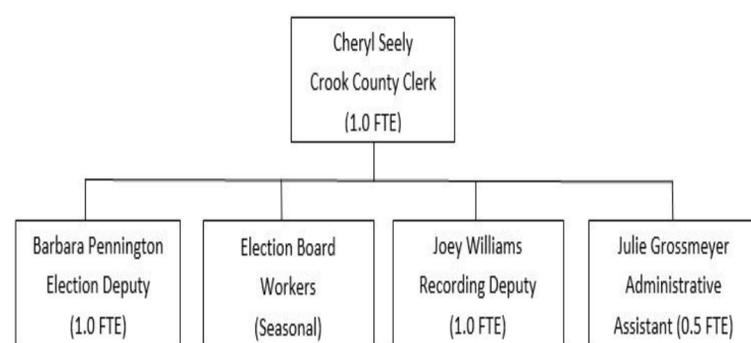


# County Clerk

FY 2022 Budget

## Mission

The County Clerk's Office is dedicated to providing accurate information and services in a timely, impartial and professional manner while ensuring that citizens' concerns are met; county, federal and state requirements are fulfilled and that all aspects of recording, elections and record keeping operations run smoothly and accurately.



## Summary

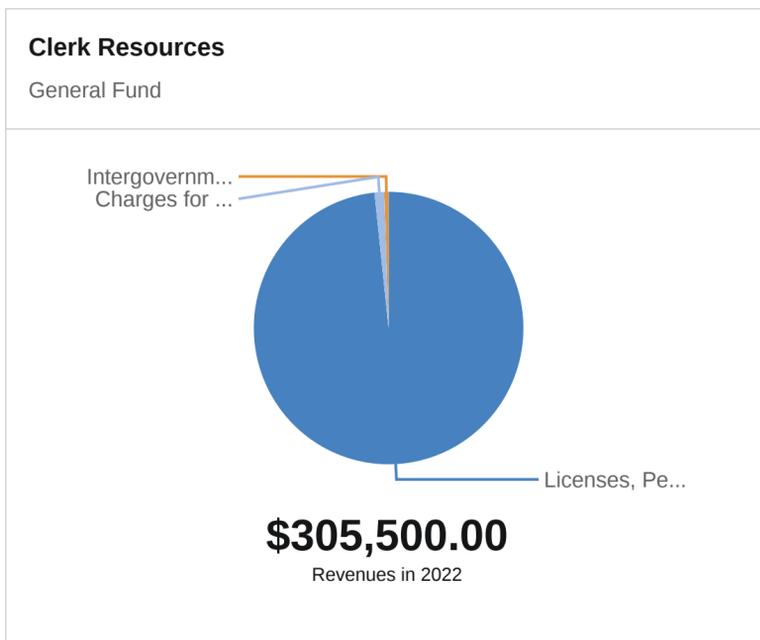
The County Clerk's Office, working under the direction of the elected County Clerk, is the county election office and the primary public record keeping agency in the county. The office maintains voter registration data base; accepts declarations of candidacy for public office and coordinates the conduct of elections. The Clerk's Office also records or files property transactions including deeds, mortgages, liens, plats, mining, marriage records and military discharges; issues marriage licenses; domestic partnership registration; maintains the proceedings of the County Court meetings for public record; and is an acceptance agent for the federal passport agency. The office also performs Notary services and property, historical and genealogy research.

The Clerk's Office manages and staffs the Board of Property Tax Appeals process. Property owners can appeal the current year real market, maximum assessed, specially assessed or assessed value of their property.

The Department of Homeland Security declared the electoral system as "critical infrastructure". The election process and infrastructure are a priority within the National Infrastructure Protection Plan. This reflects the importance and critical nature of the election process.

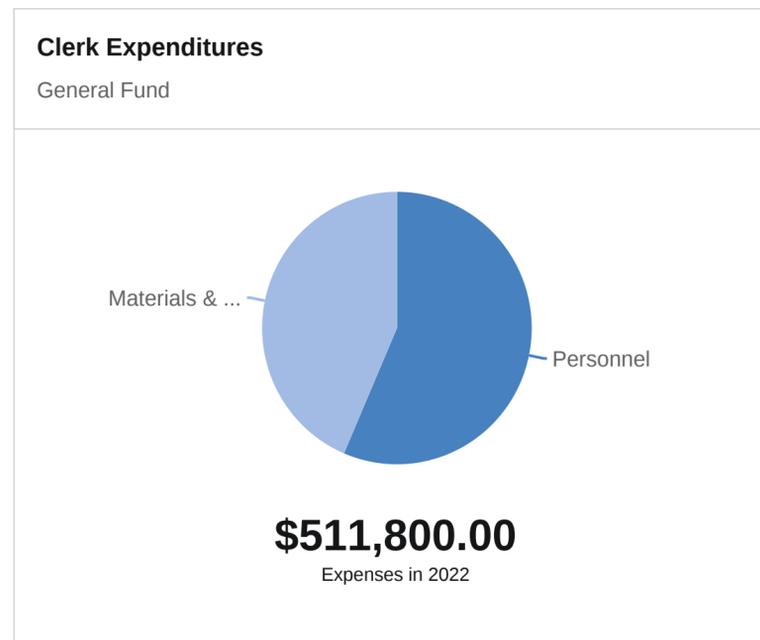
Departments headed by elected officials are responsible for setting and administering policy for their respective departments and do not answer to the Court for the performance of their duties, only to seek hiring authorization and budget appropriations.

# Resources



The primary revenue source for the Clerk’s Office are recording fees.

# Expenditures



Expenses are primarily personnel costs and election supplies and services.

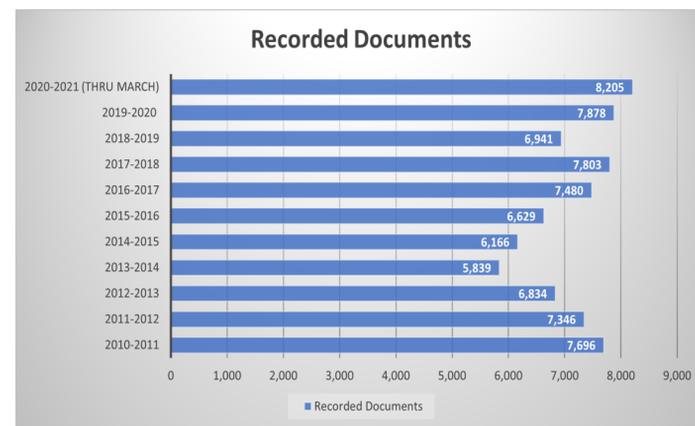
## Changes from Last Year

**Passport applications:** The acceptance of passport applications was suspended until April 2021, therefore an increase in revenue in that fund is expected.

**Elections:** Legislation proposed in the 2021 Legislative Session could change several of the current election laws and process. Some of these proposed changes are budgeted for, as the likelihood that some will pass.

Oregon is currently going through the process of acquiring a new Voter Registration System to replace the current and outdated system. A continued increase in registered voters is expected as the County is still seeing a population increase. As of March 31, 2021 there are 19,310 registered voters in Crook County.

**Recording:** Surprisingly during the pandemic, property sales and refinances were still strong. Interest rates were at record lows in the early part of the quarantined status, which kept the real estate sales going strong and an increase in refinances. Therefore, we saw higher recording numbers which required additional staff time to record and process each document.



## Challenges

**Elections:** Current proposed legislation could significantly change several of the current election laws and processes creating additional costs to conduct an election beginning in January of 2022. One significant bill is the change to accepting ballots by a postmark or postal indicator date as opposed to the current deadline of being received by 8:00 pm on Election Day. This bill also includes required changes to the envelopes that will cause a reprint of those envelopes and the destruction of the current stock.

Oregon County Clerks may be presented with additional costs as a new Voter Registration System is being acquired to replace the current and outdated system.

There will likely be impacts due to the 2020 Census and subsequent re-districting updates to voter files that will be taking place in early 2022. The most impact will be significant additional staff time needed to make changes in our current system and we will need assistance from the GIS team to update boundaries and re-draw districts.

**Record Storage Space Limited:** The records kept in the Crook County Clerk's Office continue to grow each year, space is very limited and almost at capacity. The Clerk's Office has plans to continue with a few projects to improve plat map storage. Election material and ballot storage is our current challenge, with the increasing number of registered voters, on-site storage is very limited. Most election material must be kept for a minimum of 2 years, averaging approximately 25 boxes per election. Having a minimum of 3 elections every 2 years creates a total of at least 75 boxes to keep at one time.

**Passport applications:** The number of passport applications is expected to be well above average with the REAL ID Act going into effect in May, 2023. In order to manage the volume of applications that we are anticipating, we have moved to an online appointment only process for applicants.

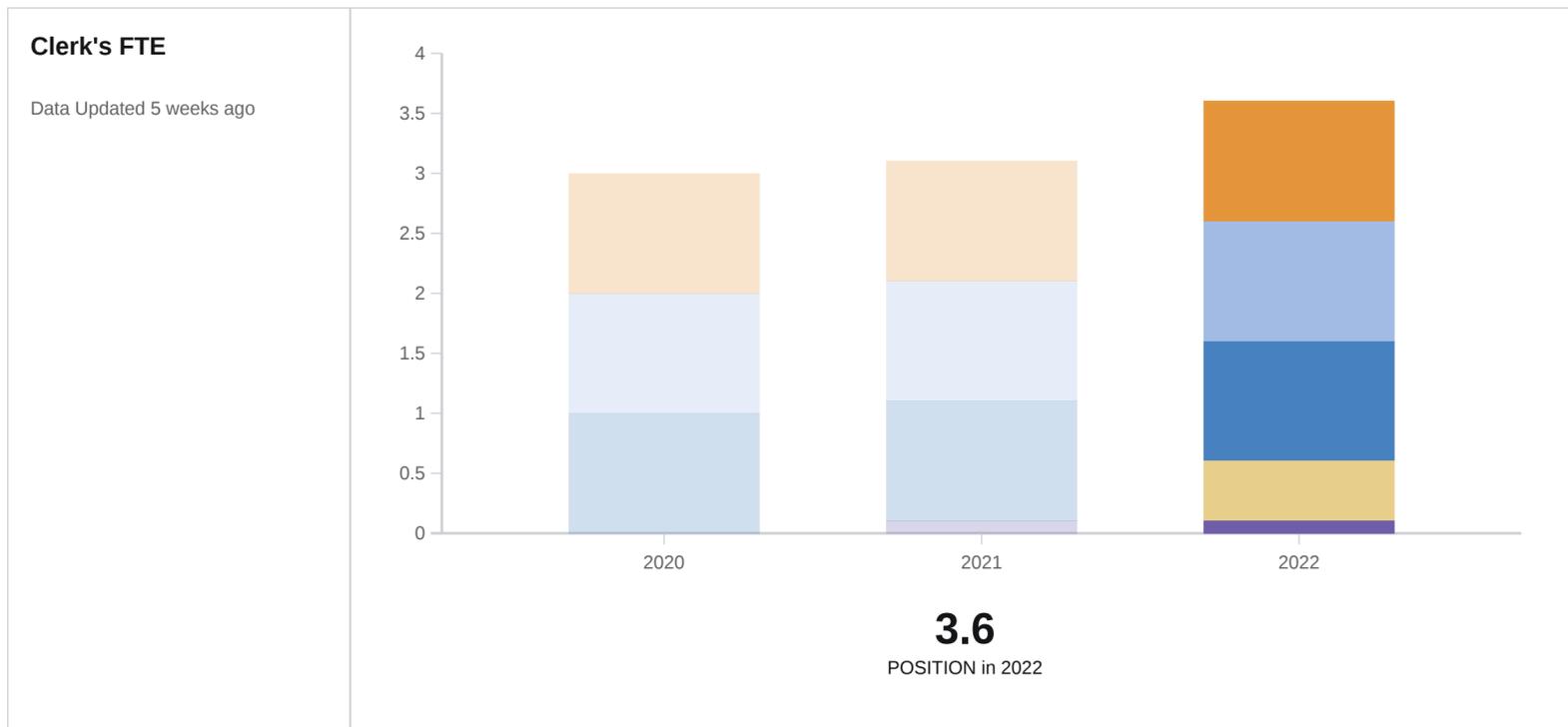
**Personnel:** A part-time employee was added in early 2021 to help relieve the staffing challenges we face with additional recordings, passport application volumes, added volume during elections and just the additional customers and phone calls that are quickly increasing. If the increase continues and re-districting creates a large amount of additional staff time, the need to take this position from part-time to full time will be great.

## Highlights

We successfully conducted the Presidential Election very accurately and efficiently while having transparency with our citizens. The use of streaming through YouTube helped in allowing voters to view the election process under the COVID restrictions and limited space in the Clerk's Office. We will continue with the streaming during election processing for future elections.

The remodel of our front counter, the addition of security windows and secure interior door was completed in Spring of 2021. The funding for these projects was from a couple grants that the Clerk's Office was able to secure.

## Personnel



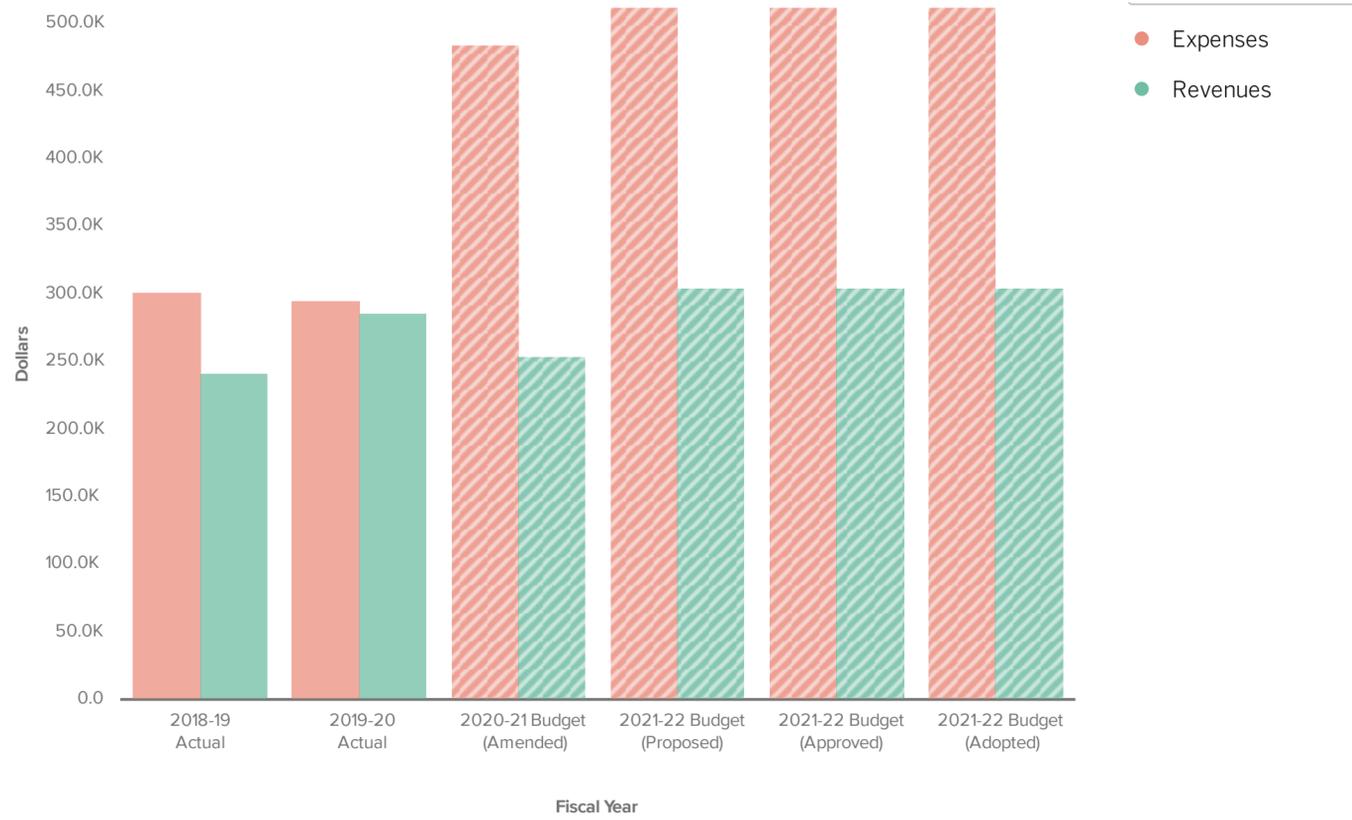
### Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
SENIOR RECORDS CLERK	1	1	1	3
COUNTY CLERK	1	1	1	3
CHIEF DEPUTY CLERK	1	1	1	3
ADMIN CLERK	0	0	0.5	0.5
ELECTION WORKERS	0	0.1	0.1	0.2
<b>Total</b>	<b>3</b>	<b>3.1</b>	<b>3.6</b>	<b>9.7</b>

Personnel has been a concern for our small office the past year as our recordings and registered voters have increased. The Presidential Primary and General Election brought us many new challenges with a massive increase in phone calls, questions and concerns from the public. Early in 2021 we were able to add a part-time employee. With the increase in all areas in the office the part-time person is necessary and we may even need to convert the position to full time. The Personnel costs include salaries for one elected County Clerk, an election deputy, a recording deputy, a part-time administrative assistant, and seasonal election board workers.

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 241,984	\$ 286,189	\$ 254,044	\$ 305,500	\$ 305,500	\$ 305,500
▶ Licenses, Permits & Fees	213,656	272,209	218,200	300,400	300,400	300,400
▶ Charges for Services	26,986	11,705	34,344	3,500	3,500	3,500
▶ Intergovernmental	1,342	2,275	1,500	1,600	1,600	1,600
▼ Expenses	302,393	295,971	484,844	511,800	511,800	511,800
▶ Personnel	226,326	237,913	257,300	288,800	288,800	288,800
▶ Materials & Services	76,067	58,058	227,544	223,000	223,000	223,000
<b>Revenues Less Expenses</b>	<b>\$ -60,409</b>	<b>\$ -9,782</b>	<b>\$ -230,800</b>	<b>\$ -206,300</b>	<b>\$ -206,300</b>	<b>\$ -206,300</b>



# Assessor's Office

FY 2022 Budget

## Mission

“Serving the public through the administration of Assessment & Taxation of all taxable property as mandated by the state of Oregon, with proactive communication and excellent customer service aimed at the highest level of fairness, accuracy and integrity.”

## Summary

The Assessor's Office, under the direct supervision of the Crook County Assessor, an elected official, is responsible for determining the real market and assessed values of all property in Crook County. In addition, the Assessor's Office maintains ownership, tax lots, and tax code areas and prepares an annual tax roll for almost 19,000 accounts. The majority of the duties performed are mandated by State Statute and Administrative Rule under the supervision of the Oregon Department of Revenue, with other services to the general public, taxing districts and other agencies.

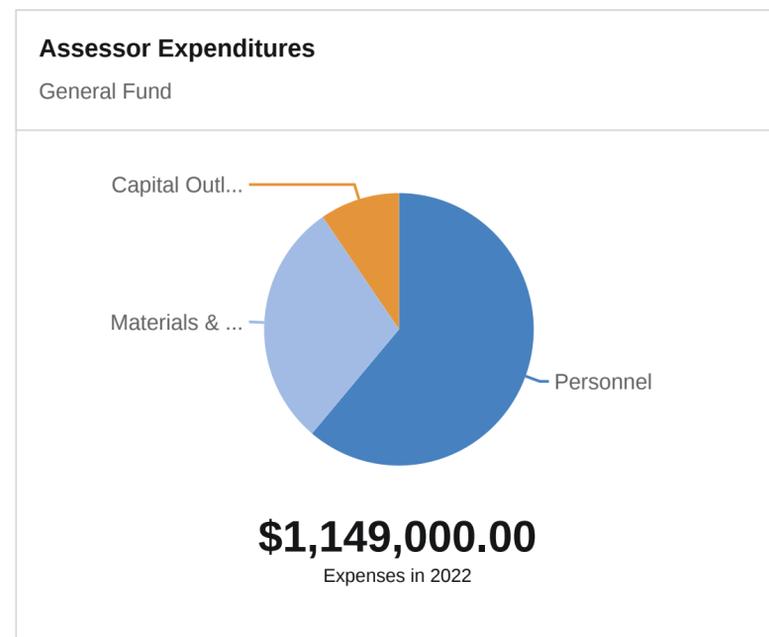
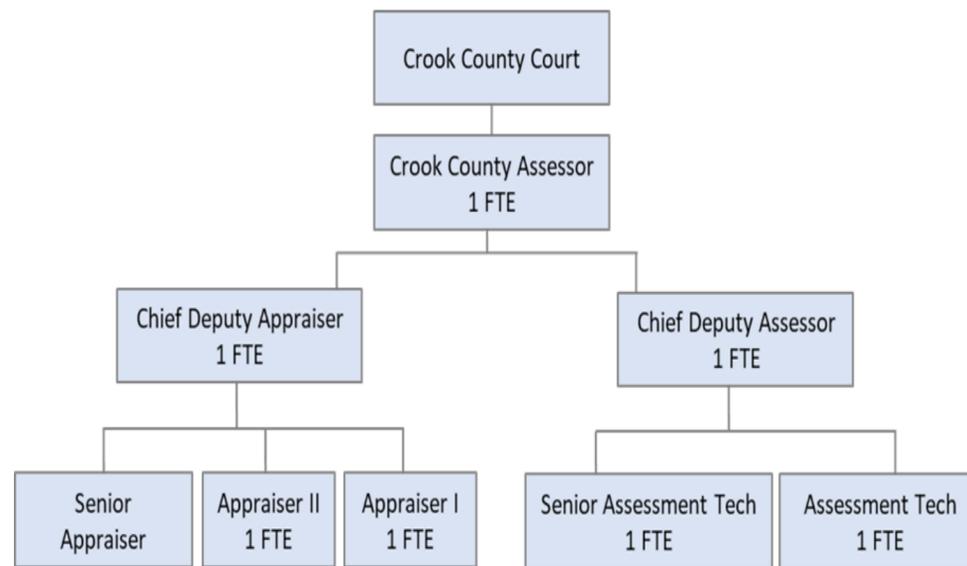
### Assessor's Office Focus Areas:

**Appraisal:** Maintain real market values and assessed values on all property types, which includes appraising all new construction, maintaining farm and forest special assessments and exemptions, reappraising areas that fall below acceptable statistical standards as established by Oregon Administrative Rules, inspecting damaged and destroyed properties and annually submitting an Appraisal Plan to the Department of Revenue. We also defend values before the Board of Property Tax Appeals and the Magistrate or Regular Division of the Oregon Tax Court, and also conduct a Sales Ratio Study annually which includes reviewing and verifying sales and identifying neighborhood or study area boundaries.

**Assessment Records:** Maintain current property ownership, review and maintain tax district levy data, process Veteran Exemption applications, Senior Deferral applications, process special assessments such as drainage districts, water districts and fire patrol, certify joint values, calculate tax rates and taxes, certify tax and assessment roll, extend taxes, and process omitted property and clerical error actions.

**Mapping:** Responsible for reviewing partition and subdivision plats, road dedications & vacations, maintaining taxing district boundaries and Department of Revenue Property Classification Memorandum orders.

**Non-mandated services:** Providing annual taxing district property tax revenue estimates, calculating property tax estimates upon request or for title companies due to sale of a property, acting as contracted agents for the Building Codes Division to maintain manufactured structure ownership and location changes in Crook County, reviewing property values upon request, maintaining situs addresses, performing general public assistance, answering questions concerning ownership, values, property inventory and taxes, and providing assistance to other agencies and departments regarding legal descriptions, maps and assessments.



## Resources

The main source of funding for the Assessor's office comes directly from the General Fund, with additional funding from the CAFFA grant, and other revenue sources. As County resources apportioned to the Assessor's Office increase or decrease, state grant funds adjust proportionately.

## Expenditures

The primary expenditure for the Assessor's Office is personnel costs.

The proposed budget includes education requirements for the appraisal staff lacking in education and experience and the need for continuing education to meet Oregon Registered Appraiser requirements.

Capital outlay of \$105,000 for our CAMA software conversion was included in the prior budget year. The total conversion cost includes license, conversion costs, plus 5 years of annual support fees and

totals \$523,000 spread over a five-year period that started in the 20/21 fiscal year. This fiscal year will see the 3rd payment of the contract.

The budget also includes the purchase of a Data Cloud Solutions product called 'Mobile Assessor', for \$33,000 initial product purchase and roughly \$13,000 for annual service fees. This will save Appraiser time through the use of iPads in the field (appraising) and by automatically linking/downloading all field information right into the new Orcats CAMA system, thus eliminating double entry on many things such as notes, sketching, account changes, etc. We estimate one full FTE in savings using the product.

## Challenges

Staffing. Vendor Change. COVID-19 all continue to present challenges.

### Factors that affect assessment functions:

- Economic conditions
- Increase in new construction
- Legislative changes
- Software changes
- Changes in CAFFA Grant
- County funding capacity
- Staffing changes

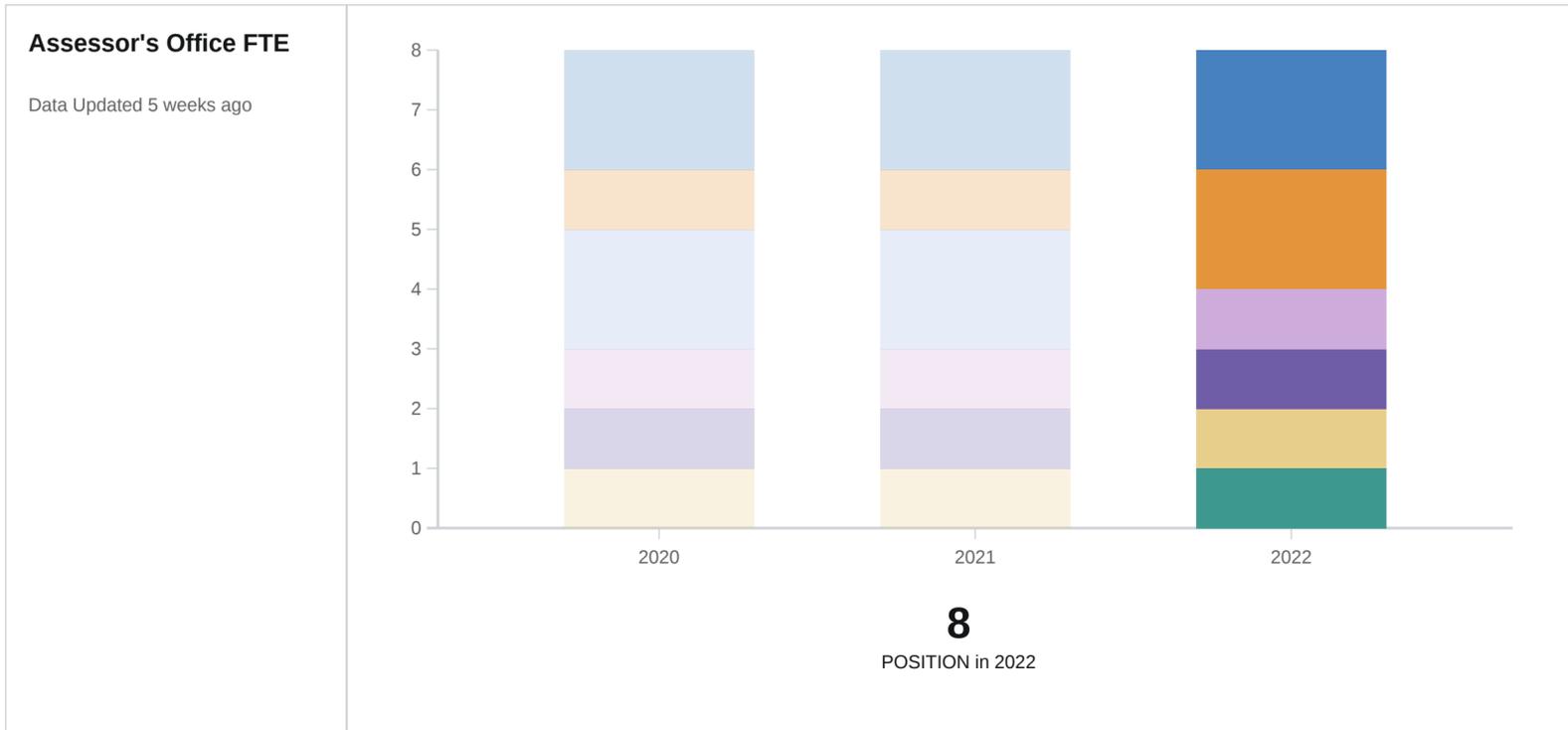
## Opportunities

- The Assessor's Office continues to use technology to control costs, improve public access to information, and automate processes.
- Assist our local EDCO group in hosting/participating in a one day event to educate staff and County leaders in all things Enterprise Zone. This was canceled last year due to the Pandemic, so we shall see if there is traction to accomplish this goal during 2021/22.
- Continue education courses on farm deferral through the help of AmeriTitle and offer this opportunity as a public included invite when possible. Again, these opportunities were cancelled during 2020 and hopefully these can be rescheduled this next season.
- Explore the new web-page features/ possibilities to offer seasonal help/education for the public in the area of assessment and taxation - basically using technology to help our staff and assist the public.

## Successes

- Successful 2020/21 tax roll certification.
- County-wide (nearly) 7% increase in assessed value added to the tax roll from FY 2019/20 to 2020/21.
- Over 150 owner-requested value reviews during the time tax statements went out.
- Completed the annual tax roll totaling \$3,944,646,261 in real market value and \$2,498,973,653 in taxable assessed value.
- Completed the 2020 CAFFA grant which amounted to \$262,897 (up \$74,897 from last year at \$188,000) to help offset the funding of the property tax program in Crook County. We received more CAFFA money due to the capital expenses incurred with the CAMA software conversion. Hopefully this year will be a similar or close to amount.
- Halfway through a major software conversion to our Computer Assisted Mass Appraisal (CAMA) software system. This should 'set us' for the next 14-20 years or longer.
- 2,380 recordings worked during 2020, an 8% increase over last year at 2,193 recordings. The 1st three months of 2021 are 25% over the recording amounts from the 1st three months of 2020.
- Newer website media platform for assistance to the general public and various agencies.

# Personnel



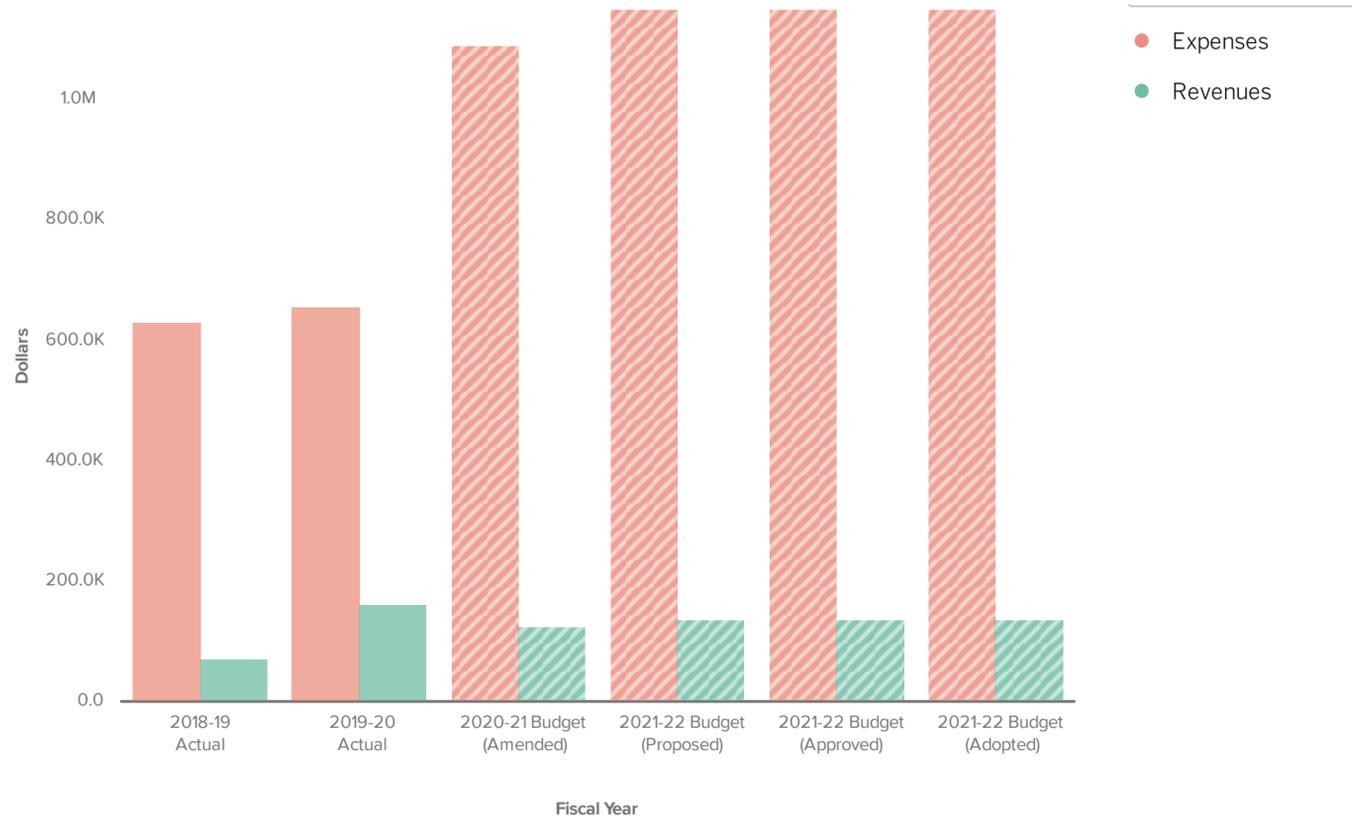
## Data

Summary

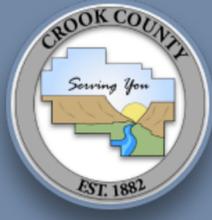
Details

POSITION	2019-20	2020-21	2021-22	Total
SENIOR ASSESSMENT TECHNICIAN	2	2	1	5
APPRAISER III	1	1	2	4
ASSESSOR	1	1	1	3
CHIEF DEPUTY ASSESSOR	1	1	1	3
CHIEF DEPUTY APPRAISER	1	1	1	3
APPRAISER II	1	1	1	3
ASSESSMENT TECHNICIAN	1	1	1	3
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>24</b>

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 72,702	\$ 162,642	\$ 124,300	\$ 137,000	\$ 137,000	\$ 137,000
▶ Intergovernmental	69,806	158,519	120,000	130,000	130,000	130,000
▶ Licenses, Permits & Fees	2,696	3,853	4,100	6,600	6,600	6,600
▶ Charges for Services	200	270	200	400	400	400
▼ Expenses	631,083	657,146	1,091,700	1,149,000	1,149,000	1,149,000
▶ Personnel	594,862	621,589	673,400	702,700	702,700	702,700
▶ Materials & Services	36,221	35,557	313,300	336,300	336,300	336,300
▶ Capital Outlay	0	0	105,000	110,000	110,000	110,000
<b>Revenues Less Expenses</b>	<b>\$ -558,381</b>	<b>\$ -494,504</b>	<b>\$ -967,400</b>	<b>\$ -1,012,000</b>	<b>\$ -1,012,000</b>	<b>\$ -1,012,000</b>



# Finance

FY 2022 Budget

## Mission

To provide financial management, budgeting, accounting and investment management services to the entire County organization and provide tax collection and distribution services to all taxing districts within Crook County with integrity.

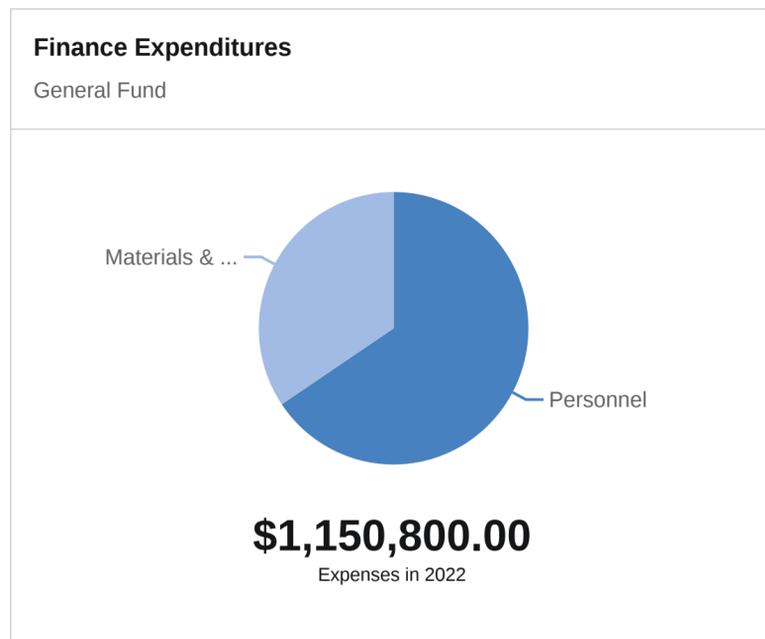
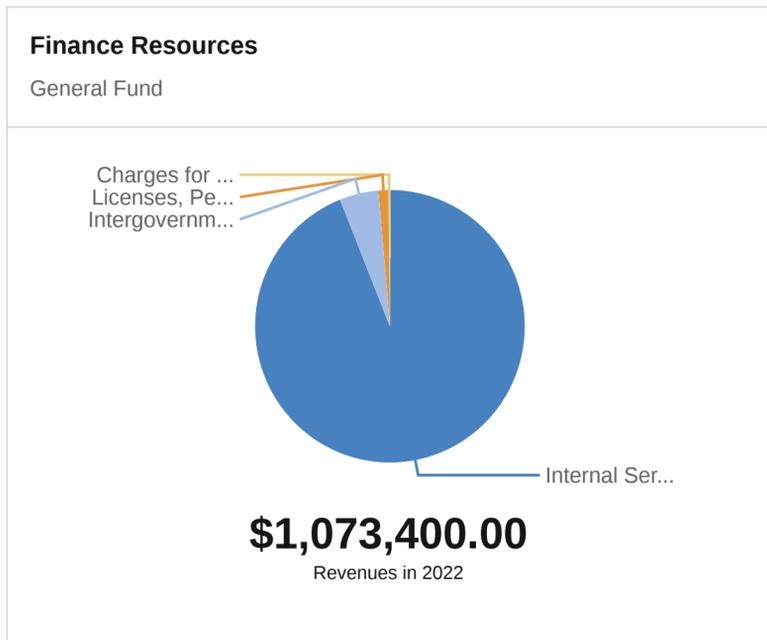
## Summary

The Finance Department performs centralized finance and accounting services for all County departments and serves as the property tax collection agency and distributor of property taxes for all taxing districts within Crook County.

- Collects revenue for all departments within the County and special districts
- Works with vendors and processes payments for all County departments
- Collects and distributes property taxes due to all taxing districts upon which taxes are levied
- Collects and distributes transient room tax
- Invests County funds and oversees the banking needs for the County
- Provides budgeting, financial planning, monthly revenue/expenditure reports and semi-monthly payroll processing for all County departments
- Provides asset management services
- Prepares annual financial reports subject to audit
- Prepares other financial reports and information as requested
- Performs financial analysis and forecasting
- Coordinates preparation of annual budget
- Prepares and submits annual budget as required

# Resources

Finance recovers most of its costs from all user departments through cost recovery fees. A portion of the CAFFA (County Assessment and Function Funding Assistance) program is allocated to the department for tax collection services.



# Expenditures

Personnel represents a large portion of expenses. Materials and Services costs include software maintenance fees, printing/postage for property tax mailings and contracted services.

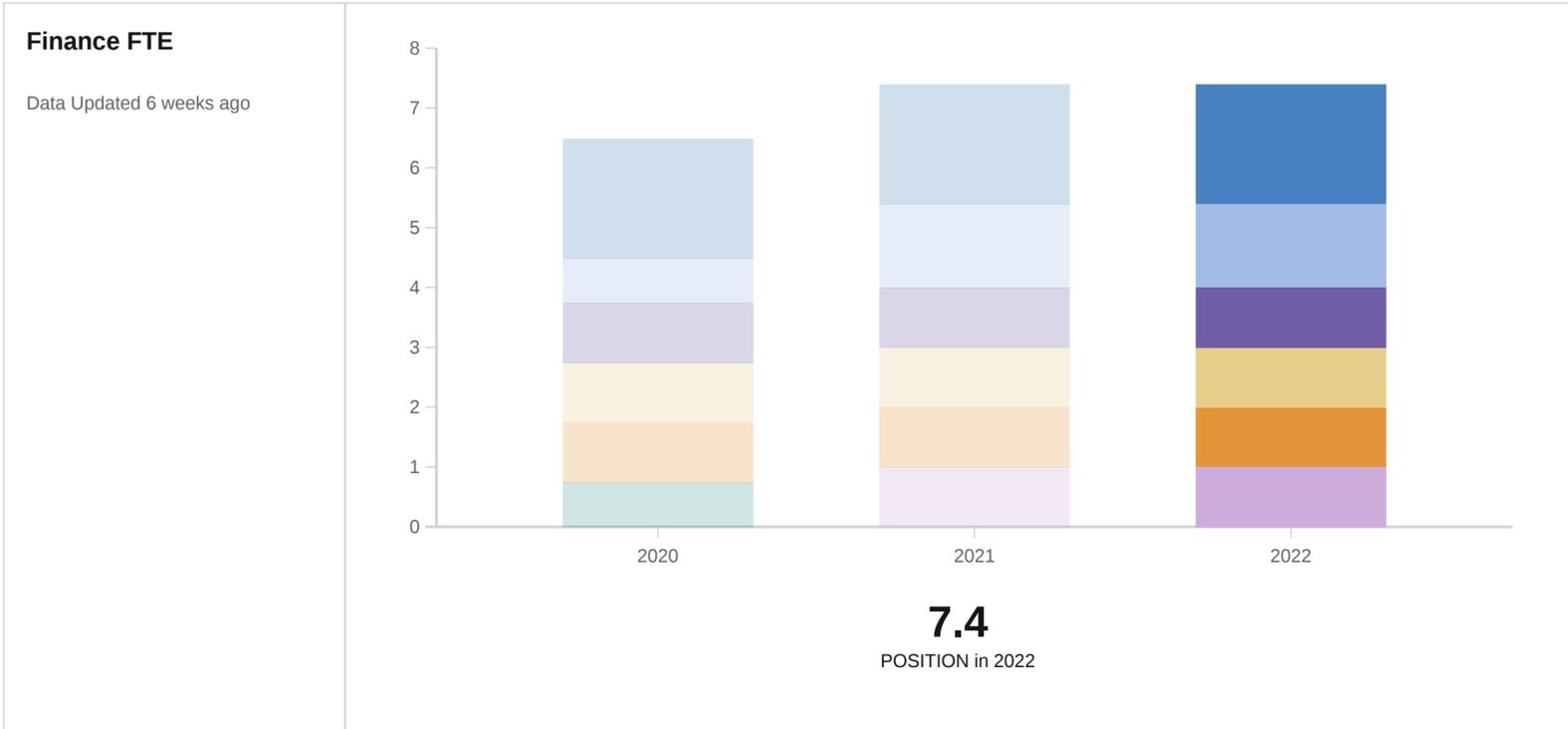
# Challenges

- Forecasting:** The COVID-19 pandemic has impacted current and budgeted forecasts.
- Tax collection:** The department continues work on implementation of new tax collection software as support for current products are no longer available.
- Staffing:** The Finance Director position is a key strategic position for the department and the entire County but remains open after nearly a year.

# Successes

- New Fund Structure:** The new fund structure has provided better transparency and improved decision making.
- Cost Recovery/Internal Service Fund:** The new cost recovery structure and internal service fees allow for more accountability and visibility into the true cost of a department.
- Software Implementation:** A new budgeting tool, including an online budget book, was implemented for this budget cycle. A reporting tool is also being implemented to allow for more timely reports.

# Personnel

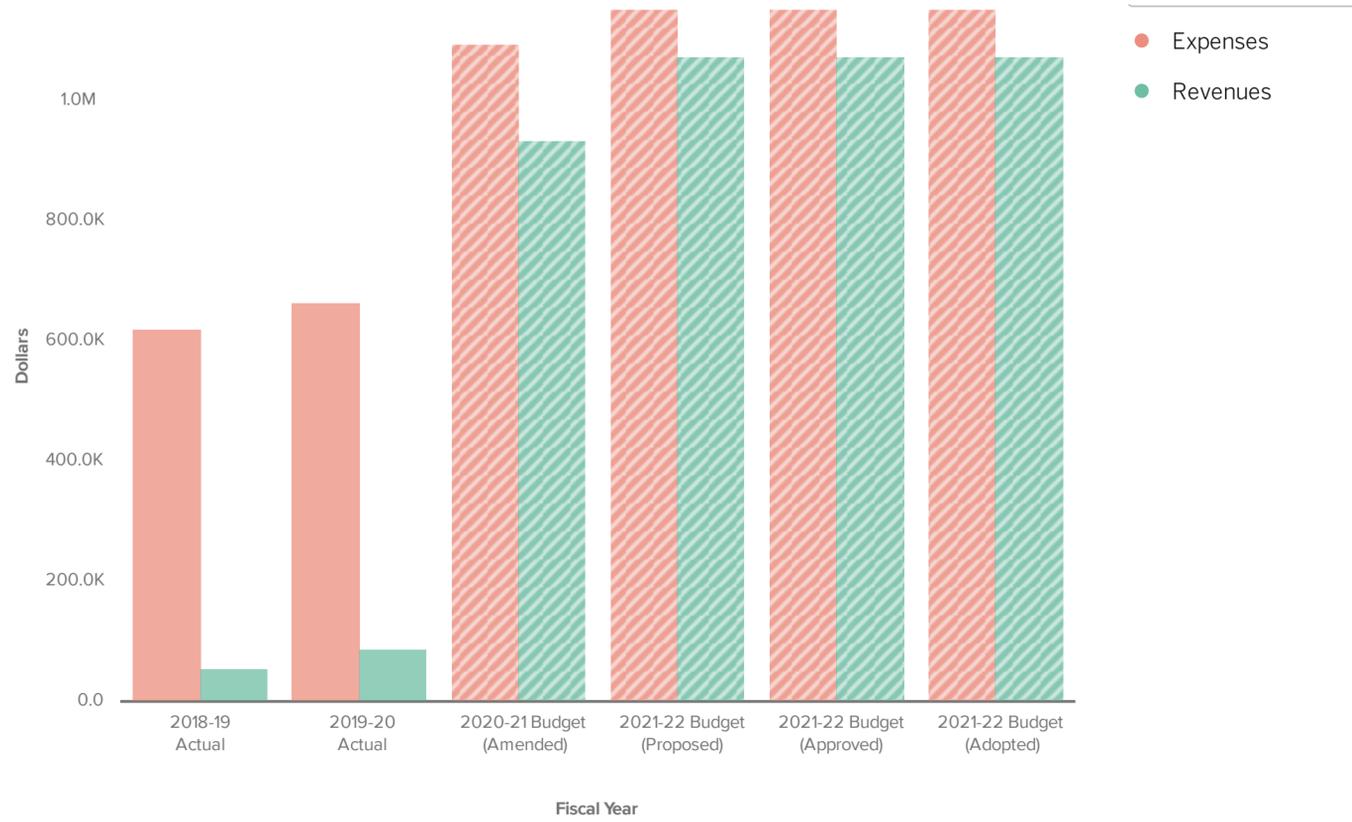


## Data

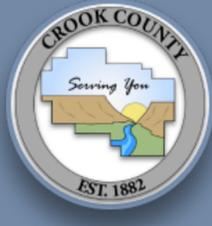
Summary Details

POSITION	2019-20	2020-21	2021-22	Total
ACCOUNTING TECHNICIAN	2	2	2	6
ACCOUNTANT	1	1	1	3
TAX COLLECTOR	1	1	1	3
SENIOR ACCOUNTANT	1	1	1	3
FINANCE DIRECTOR	0.75	0.75	1	2.5
ACCOUNTING MANAGER	0	1	1	2
EXTRA HELP	0.5	0.4	0.3	1.2
TREASURER	0.25	0.25	0.1	0.6
<b>Total</b>	<b>6.5</b>	<b>7.4</b>	<b>7.4</b>	<b>21.3</b>

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 56,942	\$ 88,741	\$ 934,900	\$ 1,073,400	\$ 1,073,400	\$ 1,073,400
▶ Licenses, Permits & Fees	10,070	14,756	9,700	12,700	12,700	12,700
▶ Charges for Services	13,173	4,883	2,000	2,000	2,000	2,000
▶ Internal Service	0	0	881,200	1,011,200	1,008,700	1,008,700
▶ Intergovernmental	20,136	55,991	42,000	47,500	50,000	50,000
▶ Transfers	13,563	13,111	0	0	0	0
▼ Expenses	621,879	665,777	1,095,900	1,150,800	1,150,800	1,150,800
▶ Personnel	511,783	567,934	750,800	754,800	754,800	754,800
▶ Materials & Services	110,096	98,863	345,100	396,000	396,000	396,000
▶ Debt Service	0	-1,020	0	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -564,937</b>	<b>\$ -577,036</b>	<b>\$ -161,000</b>	<b>\$ -77,400</b>	<b>\$ -77,400</b>	<b>\$ -77,400</b>



# County Legal Counsel

FY 2022 Budget

## Summary

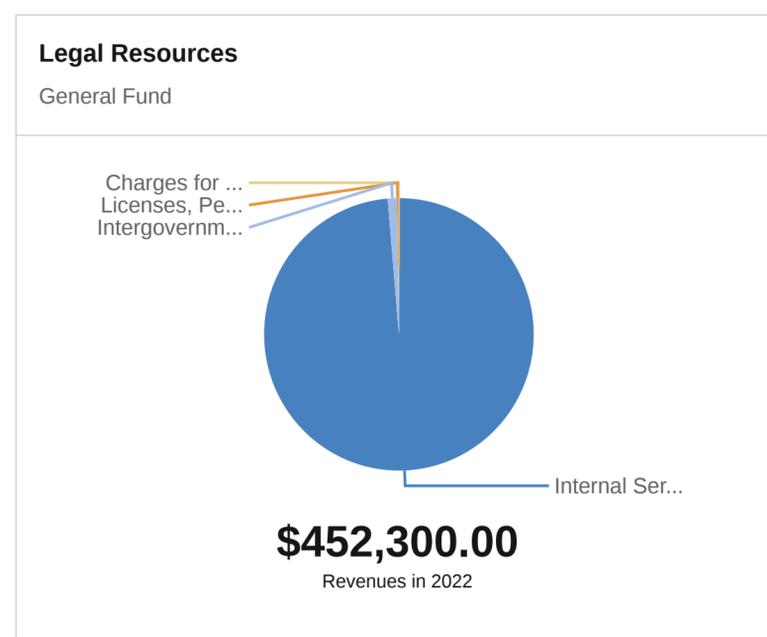
The Office of Legal Counsel provides legal services to the County Court, county departments, commissions, and to individual county employees when required by the Oregon Tort Claims Act. The Office of Legal Counsel has an attorney-client relationship with the County. Legal Counsel is appointed by and serves under the direction of the County Court.

The office's legal services include representing the county in a variety of areas including tort claims, personnel actions and discrimination claims, labor matters, land use and planning appeals, public record matters, code enforcement, constitutional challenges, foreclosure and lien actions, nuisance abatement, real property matters, worker's compensation and public contracting regulations. Legal services also include reviewing contracts, agreements, ordinances, policies and other County actions.

Legal staffing consists of one Office Manager/Legal Assistant, one County Counsel, and one Assistant County Counsel.

## Resources

Legal recovers most of its costs from all user departments through cost recovery fees.





## Expenditures

Virtually all of the department's expenses (97.8% in the current 20/21 budget of \$432,200) reflect the compensation of the three department employees or internal service charges. Of the remaining \$9,700 (reduced from \$11,700 from FY 19/20), large expenses include ongoing commitments (leases for the copier, licensing expenses for the legal research database program), or office supplies. Other expenses include a small reserve used to pay for continuing legal education course and membership dues to the Oregon State Bar, without which the office would not be able to provide legal services.

## Changes from Last Year

As of this writing, the County has incurred expenses for outside legal counsel, which sum was not anticipated in the prior year's annual budget. These costs have been incurred since early August, 2020. It is my understanding that all of these expenses have been approved by one or more members of the County Court. In order to have some assessment of future expenses for this line item, the current budget estimate lists a figure of \$40,000.00 for future outside counsel expenses.

## Challenges

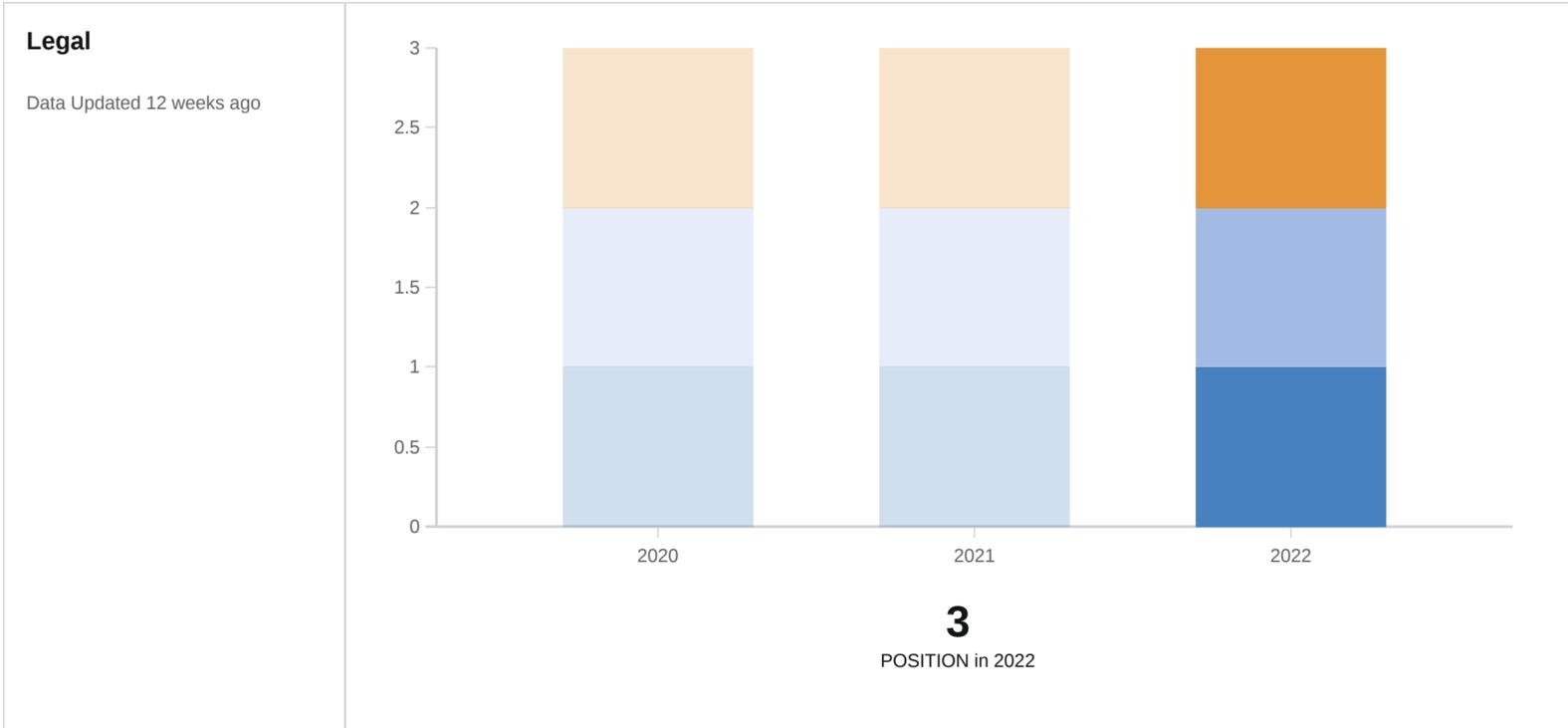
The department will be undergoing two important changes in the next fiscal year. First, the department's veteran legal assistant/office manager, Regina Paul, will be leaving employment soon, and the department will have the difficult task of finding a successor. This transition will be difficult. Second, the department is moving towards a file management software program ("Filevine") which will fundamentally change the manner in which projects are initiated, administered, managed, and closed-out. It is our hope that the new system will lead to greater efficiencies once it is fully implemented.

## Successes & Highlights

Like most departments (and, indeed, most organizations public or private) the prior year's COVID-related restrictions have posed a significant hurdle to the administration of the department's duties. This includes, but is not limited to, the attempt to navigate the frequently changing requirements from the United States Treasury and State's Department of Administrative Services (which were not always in alignment with each other). Our department was able to continue providing necessary legal services to the County despite these challenges.

The department was also down by one person during most of August and into September of this year. The workload of the department, however, did not lessen in a degree commensurate with the temporary vacancy. I am grateful for the hard work of my colleagues Regina Paul and John Eisler during that period, which was above-and-beyond the expectations for their positions.

# Personnel

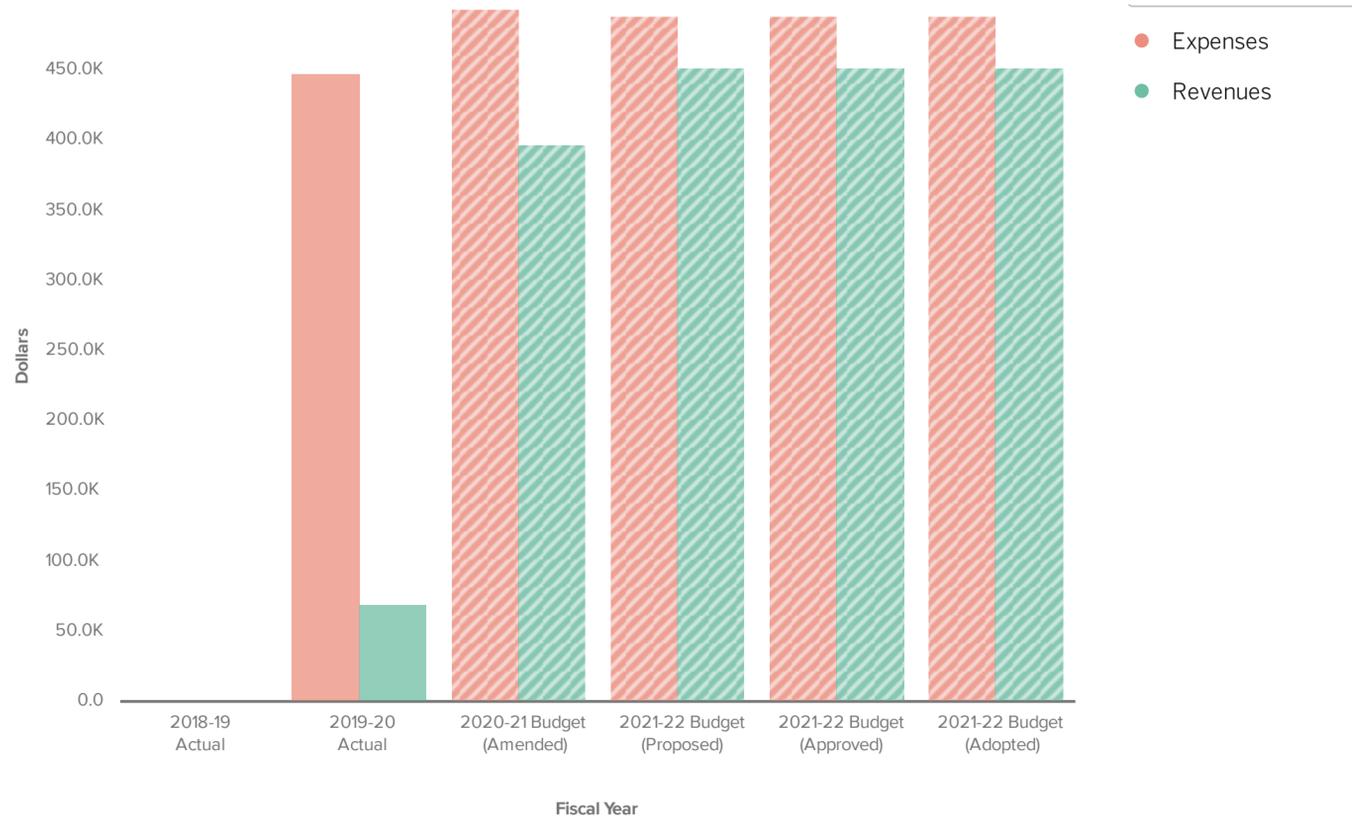


## Data

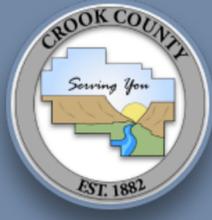
Summary Details

POSITION	2019-20	2020-21	2021-22	Total
OFFICE MANAGER	1	1	1	3
COUNTY COUNSEL	1	1	1	3
ASSISTANT COUNSEL	1	1	1	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 0	\$ 70,180	\$ 397,650	\$ 452,300	\$ 452,300	\$ 452,300
▶ Internal Service	0	0	386,400	448,800	446,300	446,300
▶ Transfers	0	69,890	0	0	0	0
▶ Intergovernmental	0	0	10,950	2,500	5,000	5,000
▶ Licenses, Permits & Fees	0	240	200	500	500	500
▶ Charges for Services	0	50	100	500	500	500
▼ Expenses	0	448,286	493,150	489,200	489,200	489,200
▶ Personnel	0	301,119	348,600	359,000	359,000	359,000
▶ Materials & Services	0	147,167	144,550	130,200	130,200	130,200
Revenues Less Expenses	\$ 0	\$ -378,106	\$ -95,500	\$ -36,900	\$ -36,900	\$ -36,900



# County Court (Administration)

FY 2022 Budget

## Mission

Crook County will inspire the trust through excellence and quality in service by embracing creative and innovative methods, being friendly, responsive and fiscally responsible to enhance the health, safety, and quality of life for its citizens.



## Summary

The Crook County Court consists of three elected officials - the County Judge and two County Commissioners. The judge functions as the day-to-day administrator of the County as well as the chair of the County Court. The commissioners are paid part-time and, acting as the Court, set policy for the County and represent the County in various forums.

The County Court has no judicial authority. As with six other Oregon counties, the Crook County Court is used as an administrative structure wherein decisions are made regarding the fiscal operations of the County as well as the programs, land use decisions, and other matters that are brought before the Court.

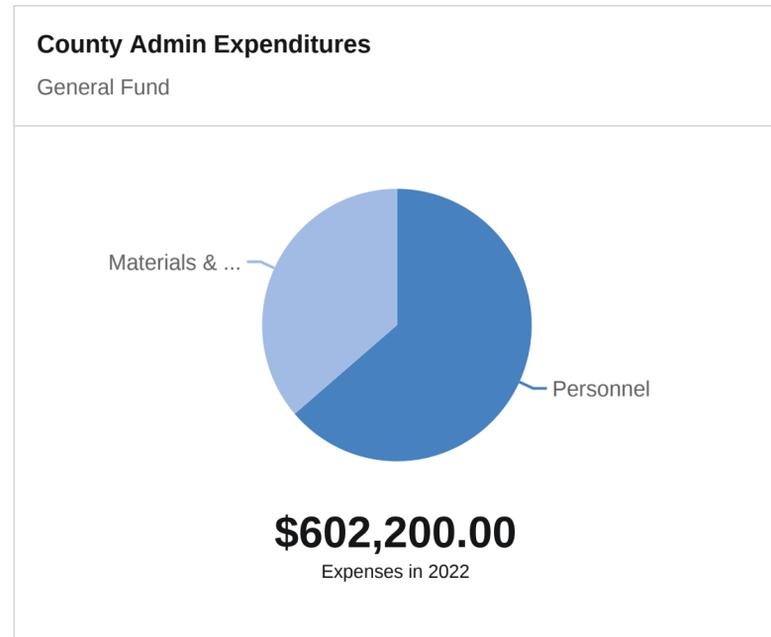
The Court oversees personnel administration for approximately 240 employees within the County and supervises the operation of 25 separate departments. Some departments are headed by elected rather than appointed officials. Those departments include the offices of assessor, clerk, district attorney, and sheriff. Additionally, an elected Surveyor oversees County surveying functions and the Treasurer oversees statutory defined responsibilities of the County. All departments, including those overseen by elected officials require the consent of the Court when hiring new employees and budget appropriation authority.

# Resources



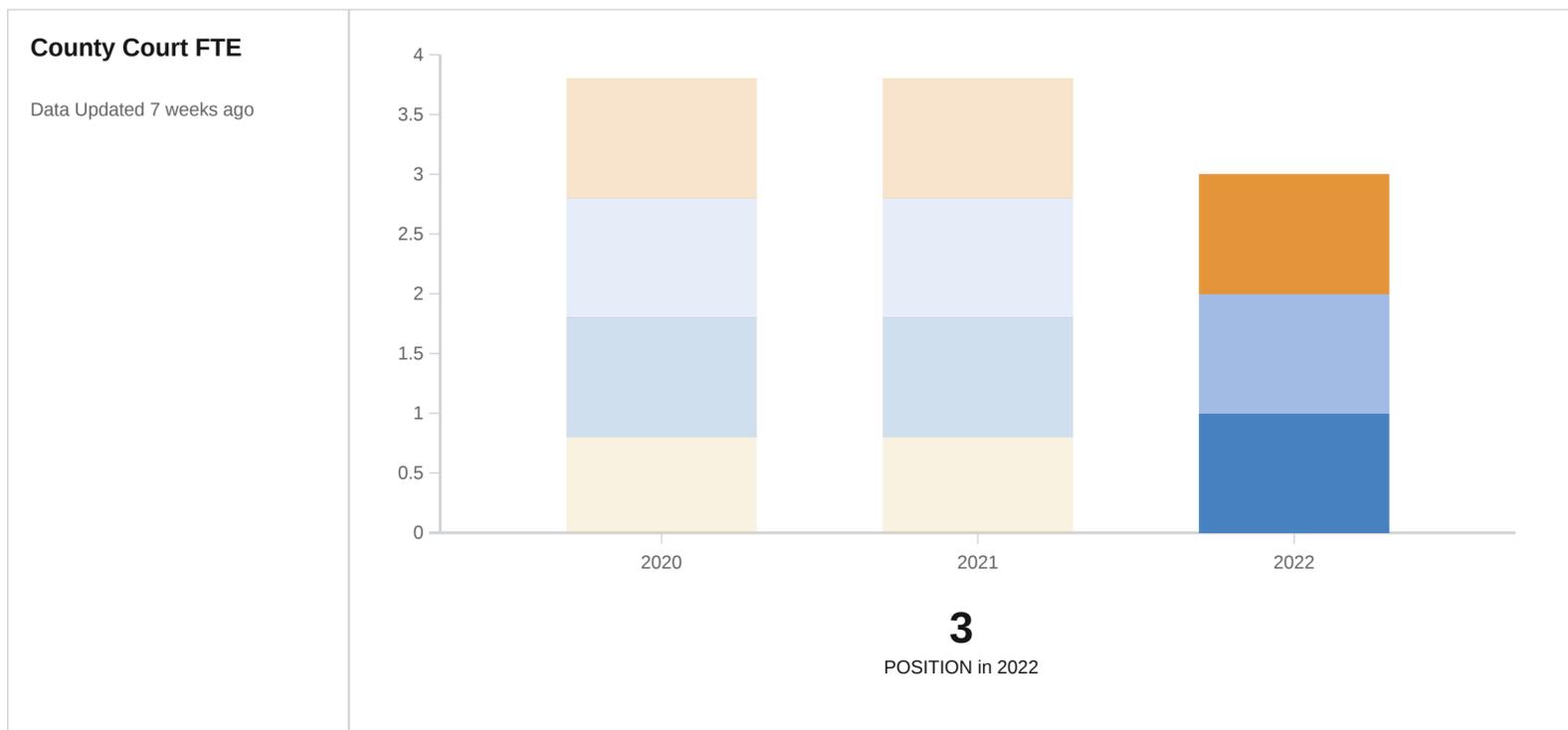
County Court recovers most of its costs from all user departments through cost recovery fees.

# Expenditures



Personnel costs account for most of the Court's requirements. Materials and Services include office supplies, contract services, personnel certifications, dues, rent and fees for services rendered by other departments.

# Personnel

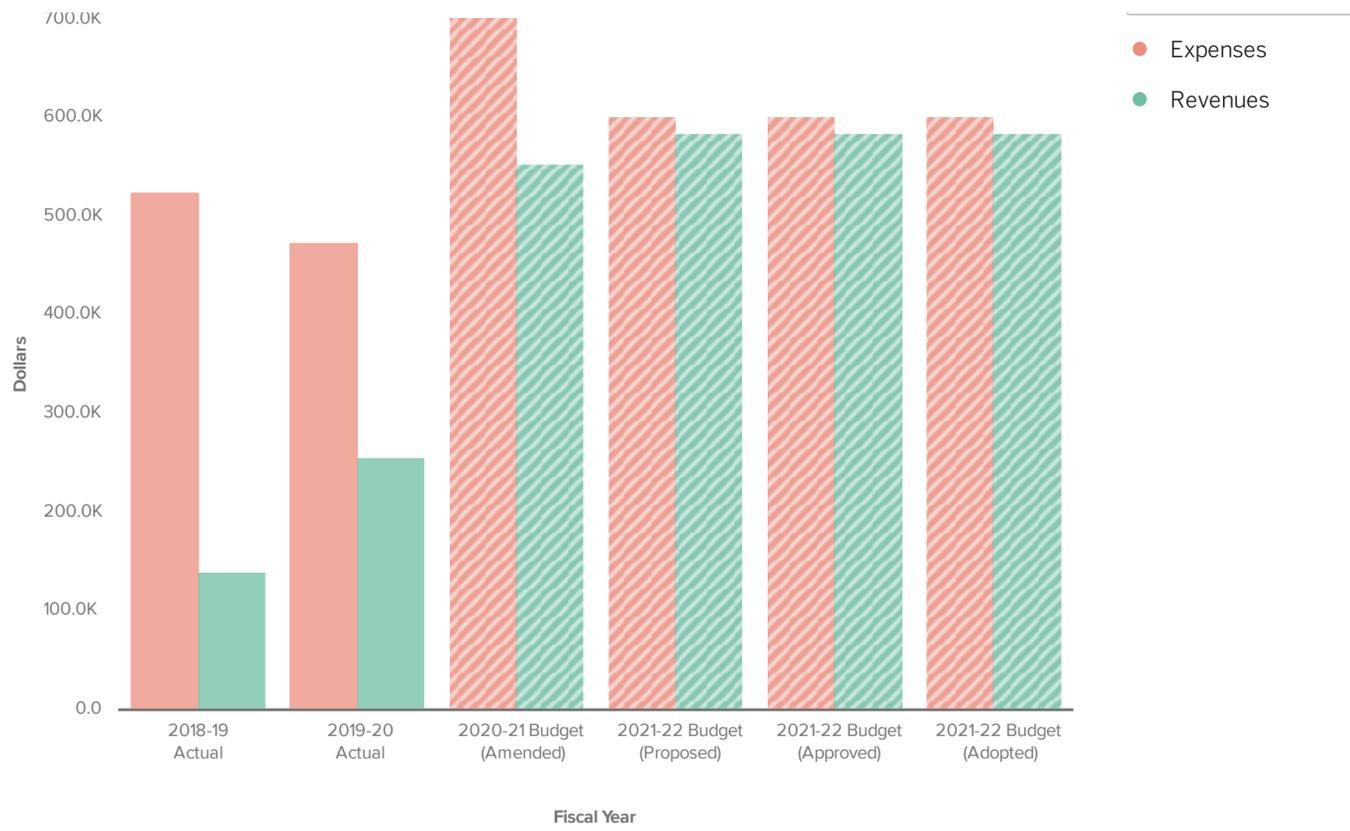


Data

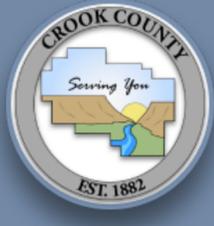
Summary Details

POSITION	2019-20	2020-21	2021-22	Total
EXECUTIVE ASSISTANT	1	1	1	3
COUNTY JUDGE	1	1	1	3
COUNTY COMMISSIONER	1	1	1	3
FACILITY REPRESENTATIVE	0.8	0.8	0	1.6
<b>Total</b>	<b>3.8</b>	<b>3.8</b>	<b>3</b>	<b>10.6</b>

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 140,232	\$ 255,869	\$ 553,388	\$ 584,900	\$ 584,900	\$ 584,900
▶ Internal Service	0	0	548,800	582,400	579,900	579,900
▶ Transfers	139,779	224,229	0	0	0	0
▶ Intergovernmental	0	10,000	4,088	2,500	5,000	5,000
▶ Charges for Services	448	21,620	500	0	0	0
▶ Licenses, Permits & Fees	5	20	0	0	0	0
▼ Expenses	525,641	474,124	700,788	602,200	602,200	602,200
▶ Personnel	474,591	411,555	462,600	383,700	383,700	383,700
▶ Materials & Services	51,050	55,069	238,188	218,500	218,500	218,500
▶ Debt Service	0	7,500	0	0	0	0
Revenues Less Expenses	\$ -385,409	\$ -218,255	\$ -147,400	\$ -17,300	\$ -17,300	\$ -17,300



# Natural Resources

FY 2022 Budget

## Summary

In 2017, Crook County adopted a Natural Resource Policy. It is the purpose of the Crook County Natural Resources Policy to set forth the positions of Crook County in regard to the use of and access to natural resources located on public and federal land. In compliance with the Federal Land Policy and Management Act, the National Environmental Policy Act, and the National Forest Management Act, it is the Crook County Court's priority to engage in coordination with federal and, in certain circumstances, with state agencies, to provide for the health, safety, and welfare of its citizens through the appropriate management of all federal natural resources within Crook County.

In June, 2018, the County Court hired a coordinator to serve as the liaison between the County and the federal land management agencies. In November, 2018, the Court appointed an eleven (11) member advisory committee to assist the coordinator with recommendations regarding the coordinated management of federal and state lands that impact Crook County's sphere of influence and other natural resource issues throughout the County. The coordinator position is 0.5 FTE and is funded out of the general fund.

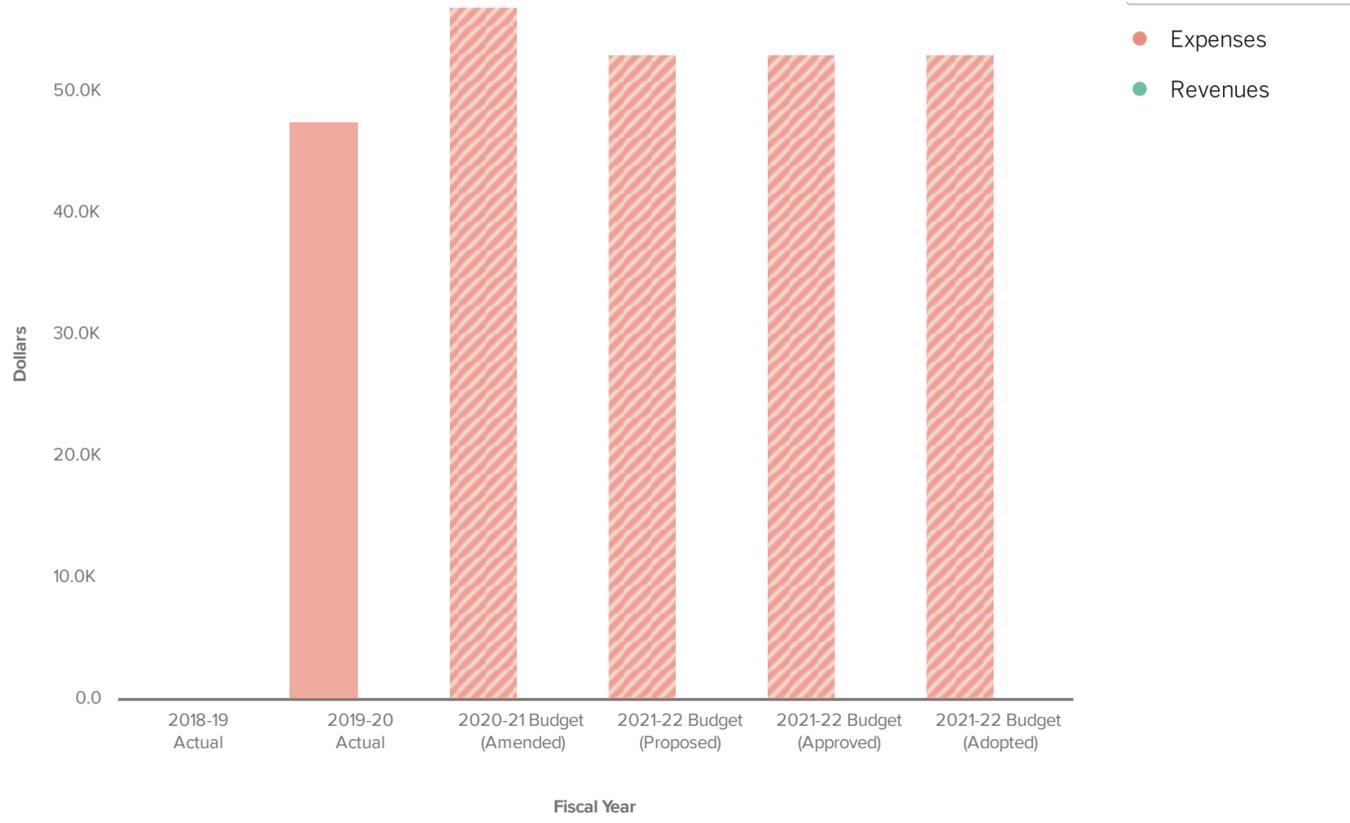
## Natural Resources FTE

Data

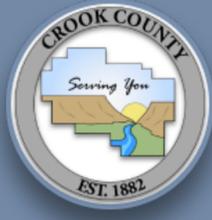
Summary Details

POSITION	2019-20	2020-21	2021-22	Total
MANAGER	0.5	0.5	0.5	1.5
Total	0.5	0.5	0.5	1.5

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
<b>Revenues</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>▼ Expenses</b>	0	47,626	56,900	53,100	53,100	53,100
▶ <b>Personnel</b>	0	43,370	42,600	43,200	43,200	43,200
▶ <b>Materials &amp; Services</b>	0	4,256	14,300	9,900	9,900	9,900
<b>Revenues Less Expenses</b>	\$ 0	\$ -47,626	\$ -56,900	\$ -53,100	\$ -53,100	\$ -53,100



# Human Resources

FY 2022 Budget

## Mission

To further the best interests of Crook County, its employees, and its residents through the development of sustainable and strategic actions such as:

- The development and maintenance of a robust, balanced, and highly skilled workforce.
- The development of adaptive foundational policy and procedure that will result in enduring stability.
- The development and dispensation of critical information, instruction, and knowledge through ancillary programs, training, continuing education, and employee centric programs such as whole person wellness initiatives, that include not only physical health, but also emotional, social, and financial health as well.

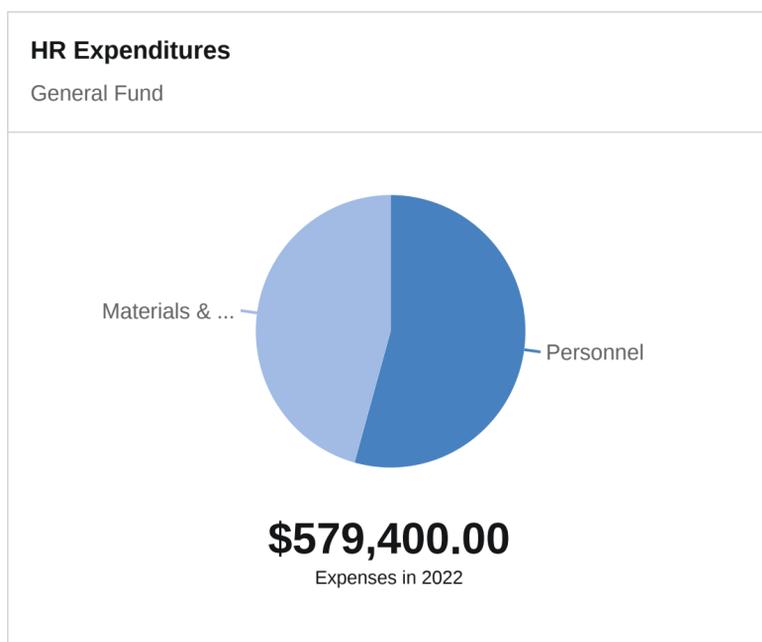
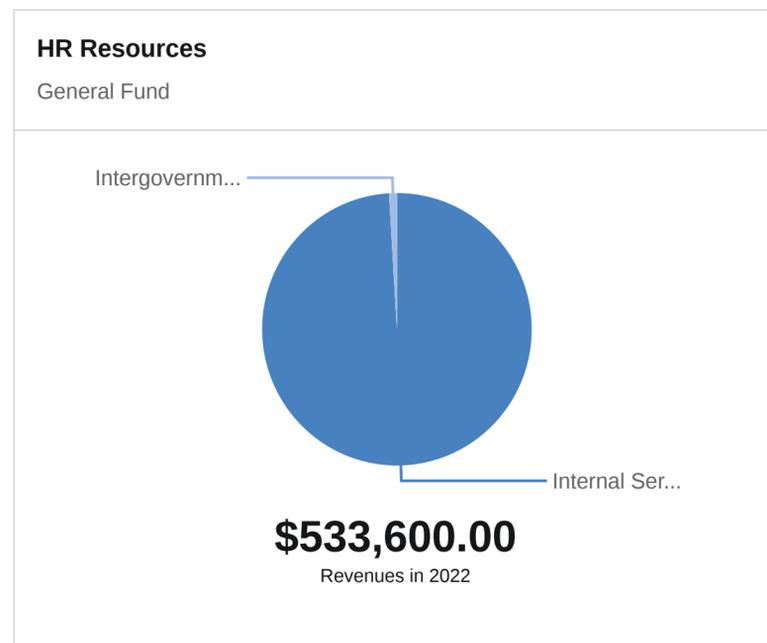
## Summary

HR performs essential functions that ensure the health and sustainability of the County. The vital functions HR provides are in service of:

- Developing and supporting employees who are well-informed and engaged.
- Building and maintaining a culture that is empathetic and responsive to daily struggles and possess the ability to adapt and think critically and creatively about possible solutions at every level of the organization.
- Establish and maintain essential training, continuing education, and compliance programs and protocol.
- Creating clear paths of advancement and opportunities for our employees through strategic succession planning and development.

# Resources

Human Resources recovers most of its costs from all user departments through cost recovery fees. The fees are based on the full-time equivalent count in each department.



# Expenditures

HR continues to face large expenses related to recruiting (Materials and Services). The expenses are related to advertising on job posting sites such as: LinkedIn, Indeed, and specialty sites.

# Challenges

Our central challenge moving forward will be the implementation of updated policy and procedure.

**Additional challenges we face include:**

**COVID-19:** As we enter a new normal, HR will continue to adapt employee policy and procedure to meet the current challenges facing the County.

**Recruiting:** Several key positions remain open at this time. However, HR is actively recruiting and looks forward to adding new team members in the near future.

# Successes & Opportunities

HR is poised to restructure our department. We look forward to providing updated collateral, a concise employee handbook, updated policy and procedure, and training and development opportunities.

**Our contributions over the last year include, but are not limited to:**

- Management of COVID-19 policy and procedure
- Benefits Administration

- Recruiting
- Federal and State EEO Compliance
- Risk Analysis and Mitigation: zero-litigation environment

**COVID-19:** HR worked to provide County employees with the most current information available throughout the shifting of temporary employment law, guideline changes, and updates.

**Recruiting:** Filled 12 critical positions this year. In addition to bringing on new employees, the County made 4 key internal promotions.

## Personnel



### Data

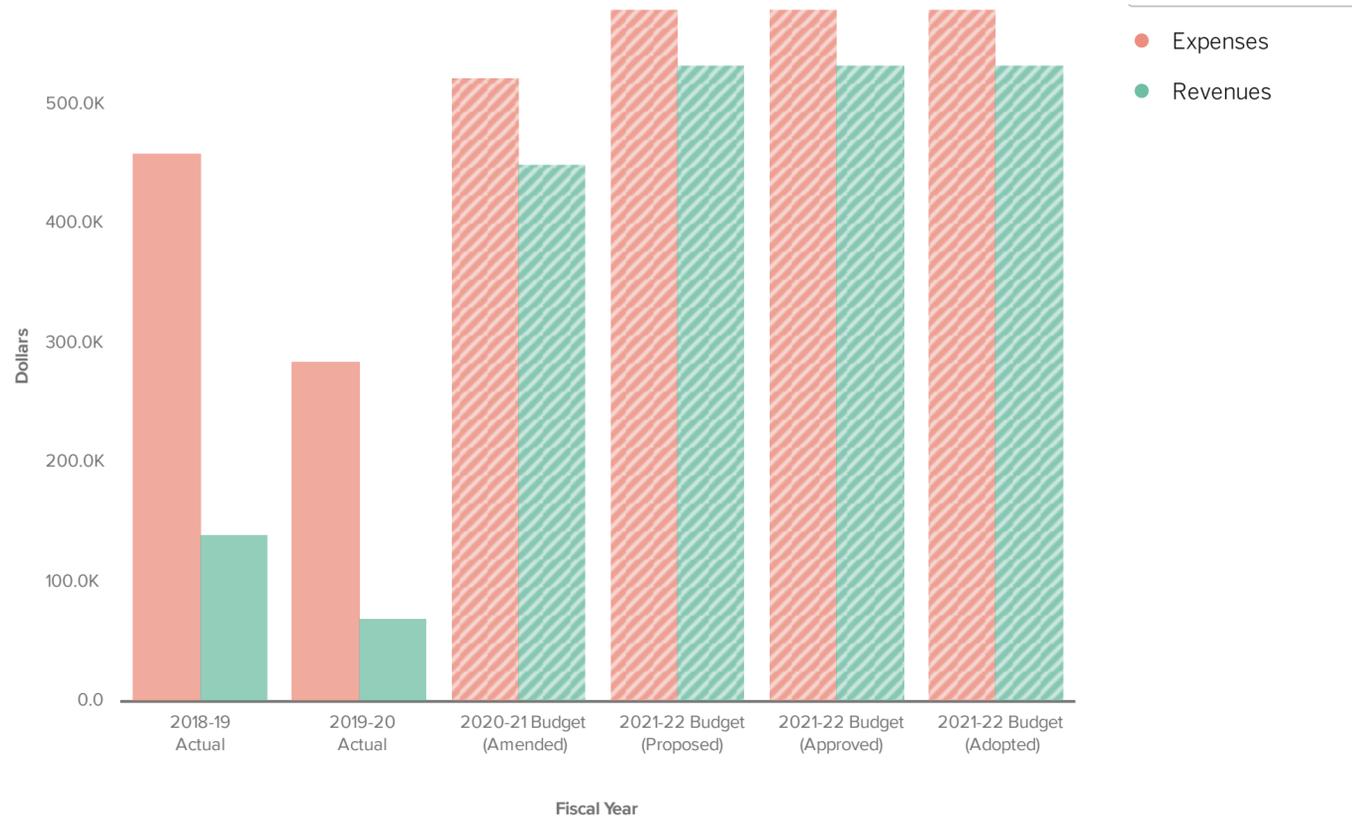
Summary

Details

POSITION	2019-20	2020-21	2021-22	Total
RECRUITER	1	1	1	3
DIRECTOR	1	1	1	3
BENEFITS ADMINISTRATOR	1	1	1	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>

Current HR staff is as follows: Kim Barber, Director; Keity Crismon, Benefits Administrator, and Wendy Koslowski, HRBP – Generalist. We look forward to serving the County in this new year.

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 140,315	\$ 69,890	\$ 450,200	\$ 533,600	\$ 533,600	\$ 533,600
▶ Licenses, Permits & Fees	536	0	0	0	0	0
▶ Internal Service	0	0	450,200	531,100	528,600	528,600
▶ Intergovernmental	0	0	0	2,500	5,000	5,000
▶ Transfers	139,779	69,890	0	0	0	0
▼ Expenses	459,812	285,858	523,200	579,400	579,400	579,400
▶ Personnel	406,323	243,216	269,300	314,700	314,700	314,700
▶ Materials & Services	53,489	42,642	223,900	264,700	264,700	264,700
▶ Capital Outlay	0	0	30,000	0	0	0
Revenues Less Expenses	\$ -319,497	\$ -215,968	\$ -73,000	\$ -45,800	\$ -45,800	\$ -45,800



# District Attorney

FY 2022 Budget

## Mission

It is the Mission of the Crook County District Attorney's Office to seek justice and safety for crime victims and the community.

## Summary

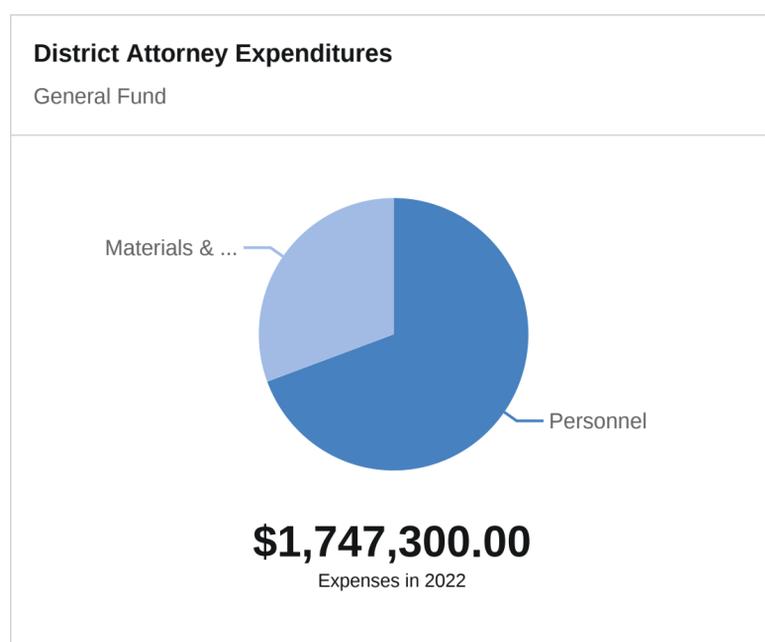
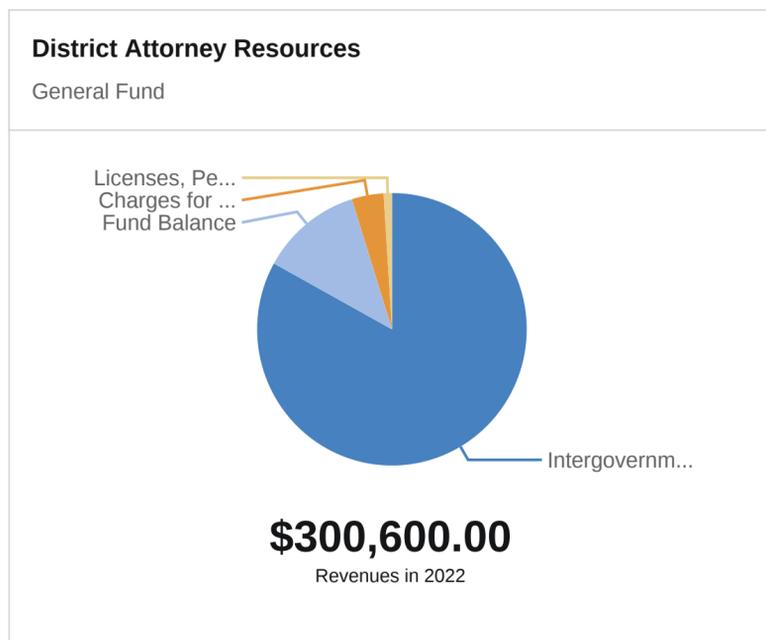
The District Attorney's Office, headed by the elected District Attorney, works diligently to uphold the United States Constitution as well as Oregon's Constitution and state laws, to preserve the safety of the public, to protect the rights of crime victims, and to pursue justice for all citizens with skill, honor, and integrity.

While the primary function of the District Attorney's office is the prosecution of adult and juvenile crimes, other functions include:

- Assisting the victims of crime
- Actively participating in drug court, mental health court and truancy court programs
- Chair of the Child Abuse Multidisciplinary Team (MDT)
- Chair of the Sexual Assault Response Team (SART)
- Chair of the Local Public Safety Coordinating Council (LPSCC)
- Conducting annual child fatality review with community partners
- Collaborate with school threat assessment team
- Enforcing child support orders
- Acting as civil forfeiture counsel for Crook, Deschutes, and Jefferson Counties as well as the Central Oregon Drug Enforcement Team
- Co-administer the officer-involved use of deadly physical force plan
- Handling animal forfeiture cases
- Responding and appearing on restoration of gun rights and driver's license cases
- Responding and appearing on petitions to set aside convictions
- Responding and appearing on petitions requesting relief from sex offender registration
- Responding to public records requests and appeals
- Writing and submitting state grant proposals for VOCA and CAMI Grant funds

## Resources

The main source of revenue for the District Attorney's Office comes from the General Fund. Other revenue sources are payments from District Attorney Diversion fees, Victim Impact Panel fees, Child Abuse Multidisciplinary Intervention (CAMI) and Victims of Crime Act (VOCA) grant funds.



## Expenditures

The overall operational costs to run the District Attorney's Office remain relatively flat from the last budget cycle with the exception of increased costs associated with personnel driven largely by health insurance benefit costs.

## Changes from Last Year

**Staff Reduction:** Elimination of 1.0 FTE Deputy District Attorney Position. The District Attorney's Office applied for and received funding from the Criminal Justice Commission to employ a deputy district attorney for the last 18 months to reduce deputy district attorney caseloads to a more manageable level. The grant funding will expire at the conclusion of the 2020-2021 fiscal year and the position will be eliminated.

## Challenges

**Workload:** The State of Oregon employs seven full-time public defenders to handle criminal cases of indigent defendants in Crook County. In addition, many other criminal cases are handled by privately retained defense attorneys. The County employs four deputy district attorneys to handle all criminal prosecutions.

**Deputy District Attorney Retention:** For the third year in a row, deputy district attorneys accepted lateral positions in the Deschutes County. The accepted positions had increased salary opportunities for the attorneys. After the resignation of these attorneys, the County Court did address the salary discrepancies of district attorney offices and public defenders within the jurisdiction.

**Space Needs:** The District Attorney’s Office does not have adequate space to meet staffing needs. The historical courthouse has been at maximum capacity for several years. Additionally, the District Attorney’s Office is currently separated into four different locations within the courthouse. Employees frequently leave and return to secure areas of the courthouse to make contact with other employees within the department. The District Attorney’s Office is currently participating in the planning process for a new justice center that will provide adequate square footage for a growing office.

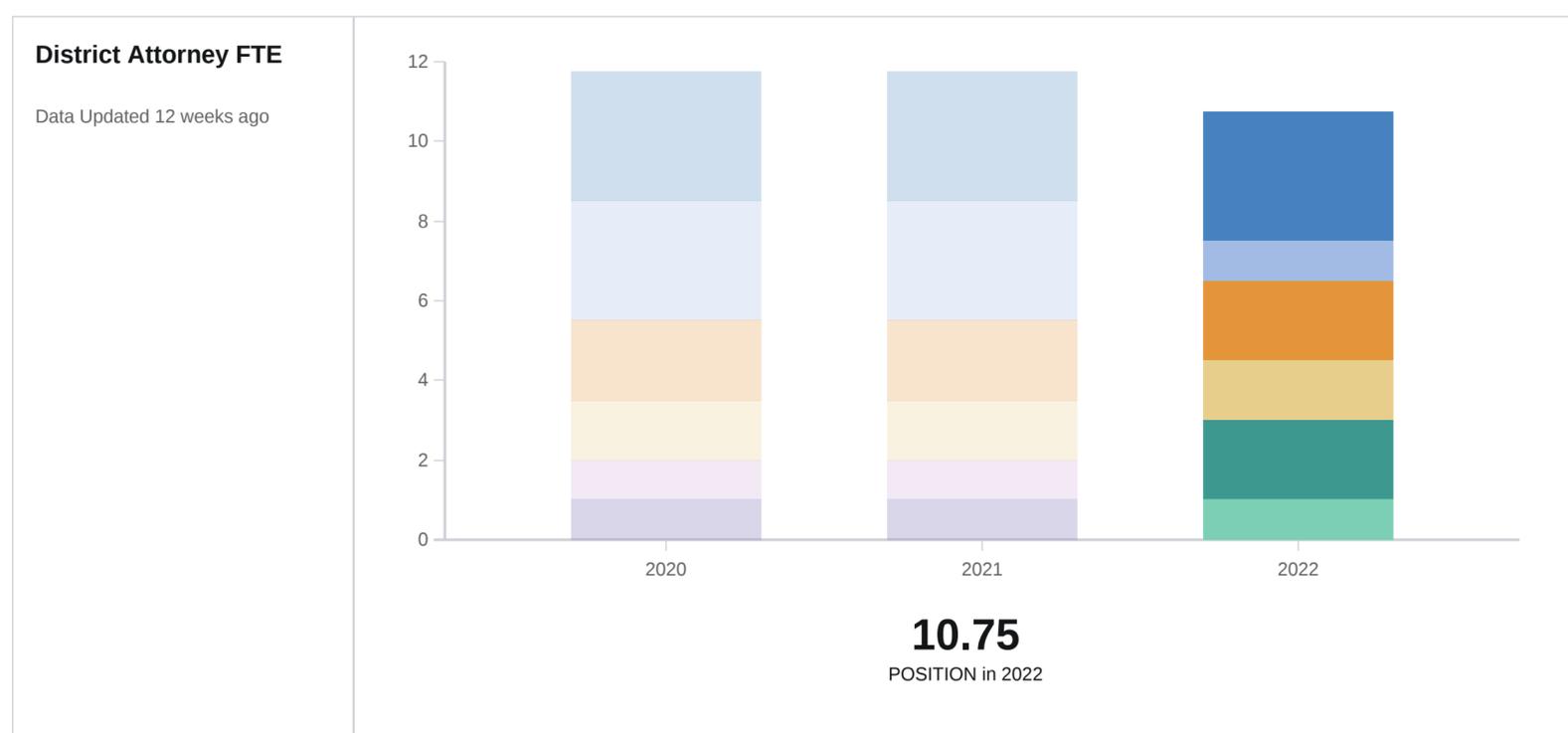
**Security:** Security for the District Attorney’s Office remains inadequate with limited courthouse security resources.

## Successes & Highlights

The District Attorney’s Office has experienced several successes over the last year, including:

- Continued participation and support of drug court, mental health court and truancy court to provide increased treatment opportunities for repeat offenders. The goal is to reduce or eliminate future unlawful activity.
- Successfully prosecuted a number of complex child sexual abuse cases resulting in significant prison sentences for offenders.
- Consulted on legislation for a variety of criminal law issues.
- Served as forfeiture counsel to Crook, Deschutes and Jefferson counties and the Central Oregon Drug Enforcement Team to dispossess drug dealers of their means and proceeds.
- Fully implemented an online service to assist tracking cases and e-discovery .
- Enforced child support orders and assisted in job searches for parents needing assistance.
- Made numerous presentations to community organizations about role of district attorney’s office.

## Personnel: District Attorney



# District Attorney FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
SENIOR DEPUTY DA	3	3	2	8
LEGAL ASSISTANT I	2	2	2	6
LEGAL ASSISTANT II	1.5	1.5	1.5	4.5
DEPUTY DA	1	1	1	3
CHIEF DEPUTY DA	1	1	1	3
ENFORCEMENT OFFICER	1	1	1	3
OFFICE MANAGER	1	1	1	3
ADMIN CLERK	1	1	1	3
DISTRICT ATTORNEY	0.25	0.25	0.25	0.75
<b>Total</b>	<b>11.75</b>	<b>11.75</b>	<b>10.75</b>	<b>34.25</b>

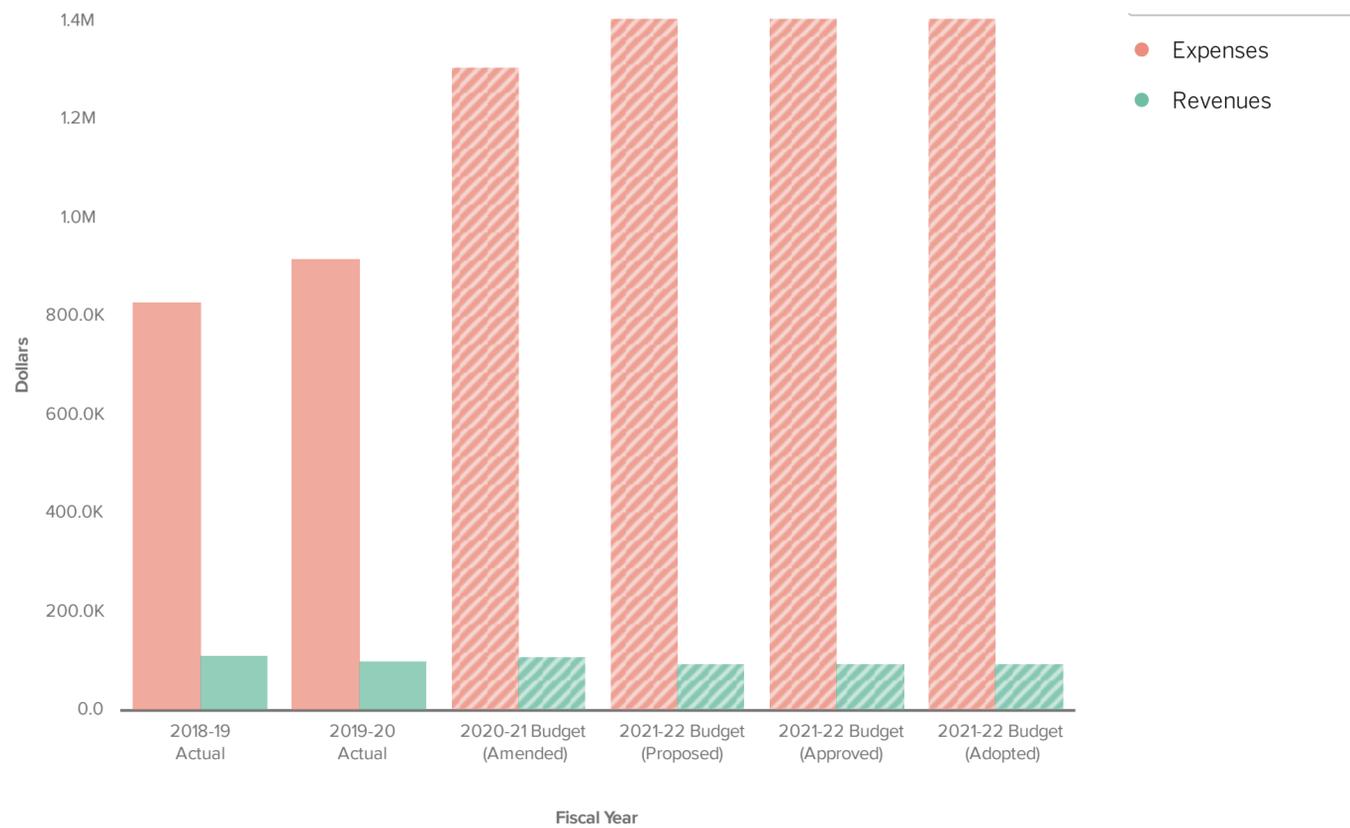
# Victims Assistance FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
VICTIMS ADVOCATE	2	2	2	6
VICTIMS SERVICES SUPERVISOR	1	1	1	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>

# Budget: District Attorney Operations



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 114,779	\$ 103,124	\$ 111,500	\$ 95,500	\$ 95,500	\$ 95,500
▶ Intergovernmental	94,590	90,770	98,800	84,000	84,000	84,000
▶ Charges for Services	20,185	12,345	12,700	11,500	11,500	11,500
▶ Licenses, Permits & Fees	4	9	0	0	0	0
▼ Expenses	832,348	920,109	1,308,400	1,404,400	1,404,400	1,404,400
▶ Personnel	770,414	835,534	908,100	988,000	988,000	988,000
▶ Materials & Services	61,934	84,575	400,300	416,400	416,400	416,400
<b>Revenues Less Expenses</b>	<b>\$ -717,569</b>	<b>\$ -816,985</b>	<b>\$ -1,196,900</b>	<b>\$ -1,308,900</b>	<b>\$ -1,308,900</b>	<b>\$ -1,308,900</b>

# Budget: Victims Assistance Operations

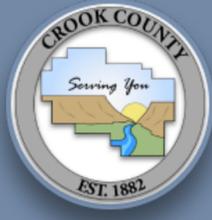
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 75,522	\$ 119,622	\$ 139,100	\$ 125,600	\$ 125,600	\$ 125,600
▶ Intergovernmental	75,522	119,622	139,100	125,600	125,600	125,600
▼ Expenses	205,357	207,822	261,200	263,400	263,400	263,400
▶ Personnel	204,534	205,628	219,700	223,900	223,900	223,900
▶ Materials & Services	823	2,194	41,500	39,500	39,500	39,500
<b>Revenues Less Expenses</b>	<b>\$ -129,835</b>	<b>\$ -88,200</b>	<b>\$ -122,100</b>	<b>\$ -137,800</b>	<b>\$ -137,800</b>	<b>\$ -137,800</b>

## Budget: Victims Impact Panel

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 3,900	\$ 4,500	\$ 3,000	\$ 18,300	\$ 18,300	\$ 18,300
▶ Fund Balance	0	0	0	15,300	15,300	15,300
▶ Licenses, Permits & Fees	3,900	4,500	3,000	3,000	3,000	3,000
▼ Expenses	3,045	1,420	3,000	18,300	18,300	18,300
▶ Materials & Services	3,045	1,420	3,000	18,300	18,300	18,300
Revenues Less Expenses	\$ 855	\$ 3,080	\$ 0	\$ 0	\$ 0	\$ 0

## Budget: CAMI Grant

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 45,165	\$ 42,644	\$ 40,000	\$ 61,200	\$ 61,200	\$ 61,200
▶ Intergovernmental	45,165	42,644	40,000	40,000	40,000	40,000
▶ Fund Balance	0	0	0	21,200	21,200	21,200
▼ Expenses	45,891	36,374	40,000	61,200	61,200	61,200
▶ Materials & Services	45,891	36,374	40,000	61,200	61,200	61,200
Revenues Less Expenses	\$ -726	\$ 6,270	\$ 0	\$ 0	\$ 0	\$ 0



# Juvenile

FY 2022 Budget

## Mission

“We don’t just work here.... we’re here to make a difference.”

## Summary

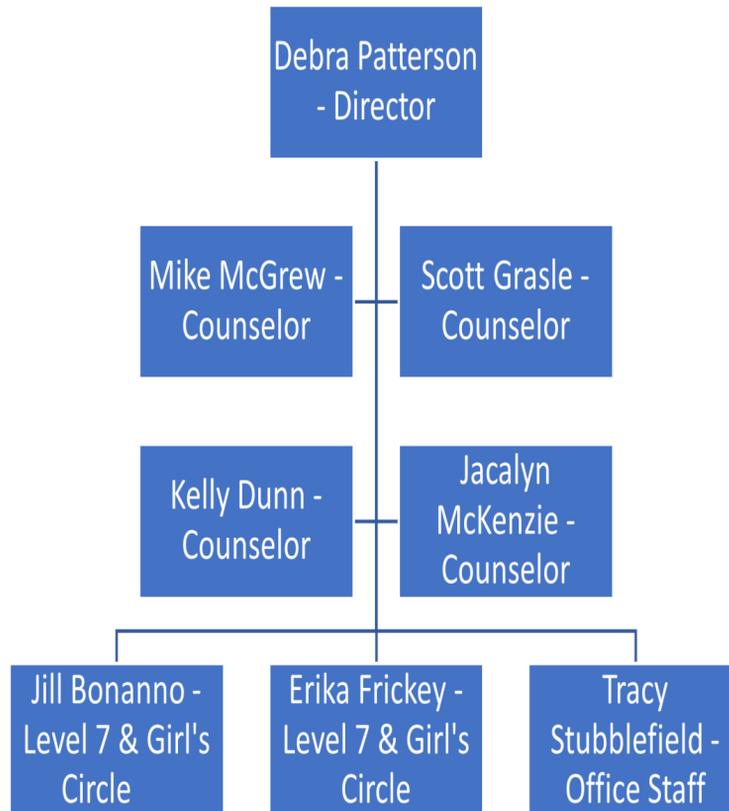
The Crook County Juvenile Department provides prevention, assessment, counseling, probation supervision and detention (through NORCOR and Deschutes) for youth through age 17, (although jurisdiction can extend until age 21) referred by law enforcement, schools, or citizens because of criminal behavior.

In its “Level 7” program, the Crook County Juvenile Department also provides intervention at the front end of the system to youth who are truant, beyond control of their parents, and have runaway behavior. Statistics show that these youths do not further escalate into the formal court system. Through this program, we offer a parenting class (Staying Connected to Your Teens) and a facilitated discussion group for youth called Girls’ Circle. Both are taught from an established curriculum and are best practice/ evidence based.

## Mandated Services:

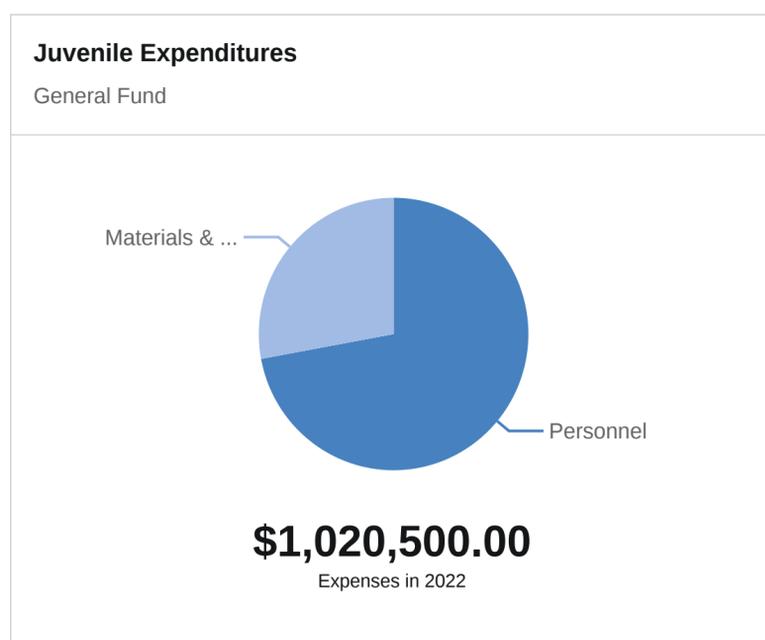
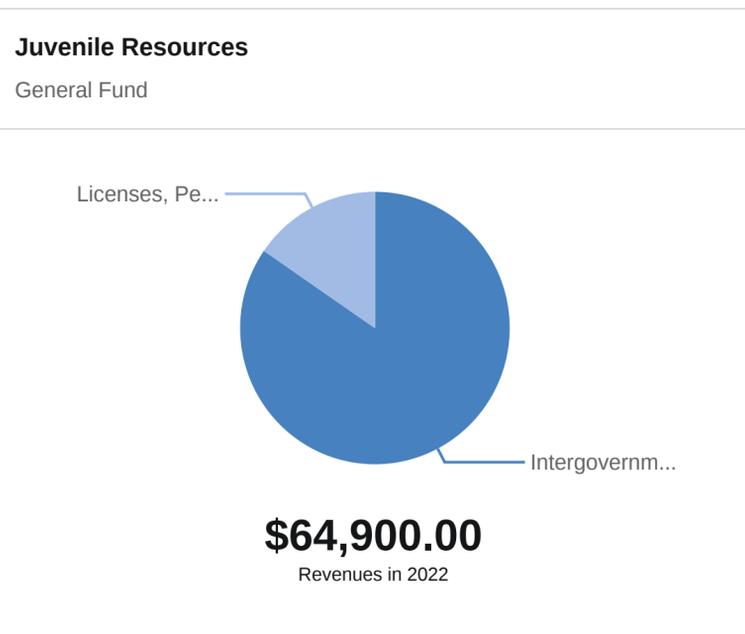
**Oregon counties are mandated to appoint juvenile counselors (probation officers) and director to:**

- Make or cause to be made an investigation of every child, ward, youth or youth offender brought before the court and report fully thereon to the court.
- Be present in court to represent the interests of the child, ward, youth or youth offender when the case is called.
- Furnish all information and assistance as the court requires.
- Take charge of youth offenders as directed by the court as set forth in ORS 419A.010 and 419A.012.
- Any director or counselor has the power of a peace officer as to any child, ward, youth or youth offender.
- When the youth is taken into custody, the Juvenile Department shall make the release plan for the youth.



## Resources

The Juvenile department is funded primarily from the Crook County General Fund, with some funds coming from the Department of Education and Oregon Youth Authority.



## Expenditures

The majority of the Juvenile department budget is allocated to personnel and the remaining costs are allocated to detention, upkeep of the vehicles, medical for youth, administrative costs and office supplies.

## Challenges

**Referrals:** Although referrals from LEA have decreased state-wide, referrals to our agency from the community and LEA have remained consistent. We continue to see marijuana citations regularly referred to our office with a slight increase this year. Referrals for assault and sexual offending behavior increased in 2020. In fact, seven of these youths were referred to Oregon Youth Authority as they were found to be inappropriate for community placement. Our recidivism rate continues to improve. Last year it was 78.0% and this year we are now at 79.2%. This is encouraging and says a lot for the supervision and counseling our workers are engaging in with Crook County youth. However, what is discouraging is the number of mental health youth we are involved with. They continue to be younger; have more needs that the county can provide; have more complex issues and behaviors; and are more at risk for harming themselves or others. There are not enough mental health beds around the state and so access is an issue when the youth is in need of residential care. They have experienced a great deal of trauma in their lives and exhibit serious mental health issues. We struggle to find resources to keep them safe, as well as the community safe.

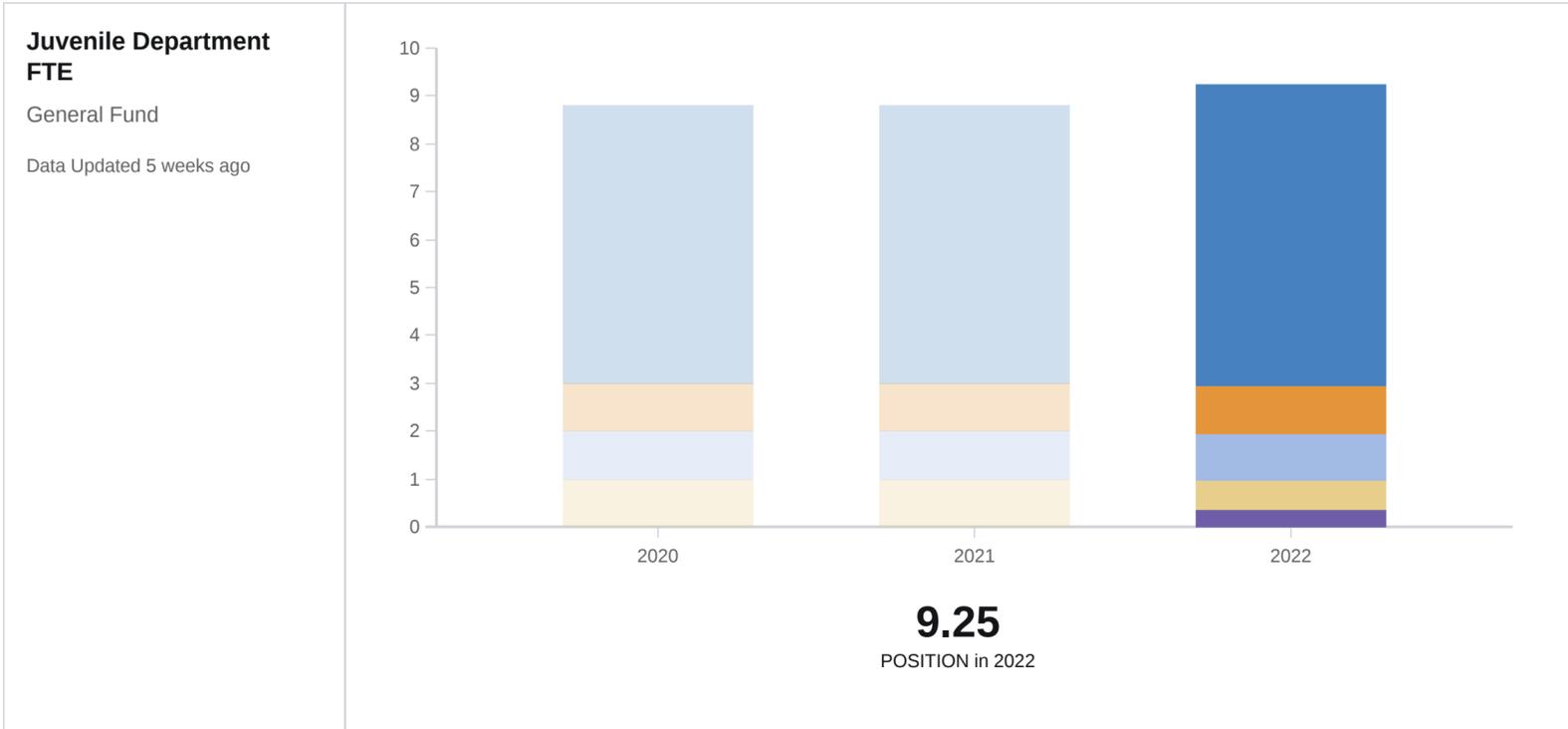
**Funding Cuts:** Because of the across the board cuts the state agencies are experiencing, there are potentially major changes in our ability to access correctional beds. The state did cut our residential and closed custody beds. Consequently, Crook County Juvenile lost access to 50 closed custody beds and an additional 143 beds available community placement.

## Opportunities & Successes

One huge opportunity in this community is the cooperation between agencies. Our Community Resource Team is still going strong and great recommendations and case plans come out of that group to better supervise referred youth.

The recidivism rate for Crook County youth continues to improve each year and the department is doing good work in the supervision of the most serious level of referrals. The department's recidivism rate is now 79% which is much higher than the State average of 71.3%. Last year our rate was 78.0%.

# Personnel

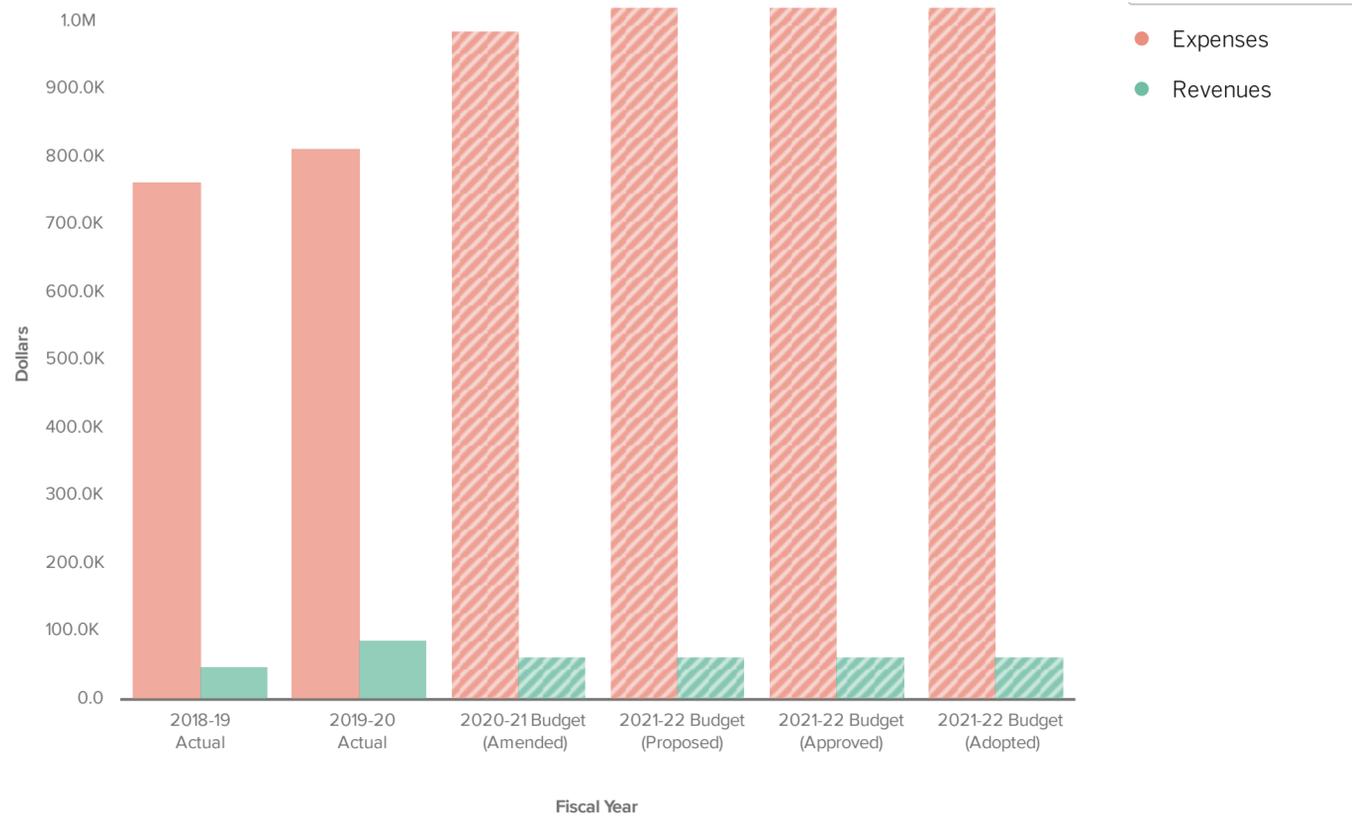


## Data

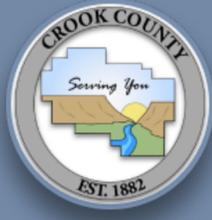
Summary Details

POSITION	2019-20	2020-21	2021-22	Total
COUNSELOR	5.8	5.8	6.3	17.9
DIRECTOR	1	1	1	3
ADMIN CLERK	1	1	1	3
TRANSPORTER	1	1	0.6	2.6
EXTRA HELP	0	0	0.35	0.35
<b>Total</b>	<b>8.8</b>	<b>8.8</b>	<b>9.25</b>	<b>26.85</b>

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 48,453	\$ 89,286	\$ 64,900	\$ 64,900	\$ 64,900	\$ 64,900
▶ Intergovernmental	42,174	78,850	54,900	54,900	54,900	54,900
▶ Licenses, Permits & Fees	6,279	10,064	10,000	10,000	10,000	10,000
▶ Charges for Services	0	372	0	0	0	0
▼ Expenses	765,043	814,613	986,600	1,020,500	1,020,500	1,020,500
▶ Personnel	667,478	672,400	728,500	735,600	735,600	735,600
▶ Materials & Services	97,565	142,213	258,100	284,900	284,900	284,900
<b>Revenues Less Expenses</b>	<b>\$ -716,590</b>	<b>\$ -725,327</b>	<b>\$ -921,700</b>	<b>\$ -955,600</b>	<b>\$ -955,600</b>	<b>\$ -955,600</b>



# Geographical Information Systems

FY 2022 Budget

## Mission

To supply exemplary GIS services to the County departments, its cooperative partners and the public with attention to transparency and value while advocating for GIS in the greater community.

## Summary

The GIS Department handles all work related to the County's Geographical Information Systems. The GIS department is responsible for the management of a robust geospatial environment and oversees the lifecycle of datasets, from creation to delivery, as well as managing the applications for end users to consume the information. The GIS department supports all County departments, City of Prineville, Fire Department, 911 Dispatch, Ochoco Irrigation, and many non-profits with a wide range of solutions that meet their needs.

### **GIS Department Responsibilities:**

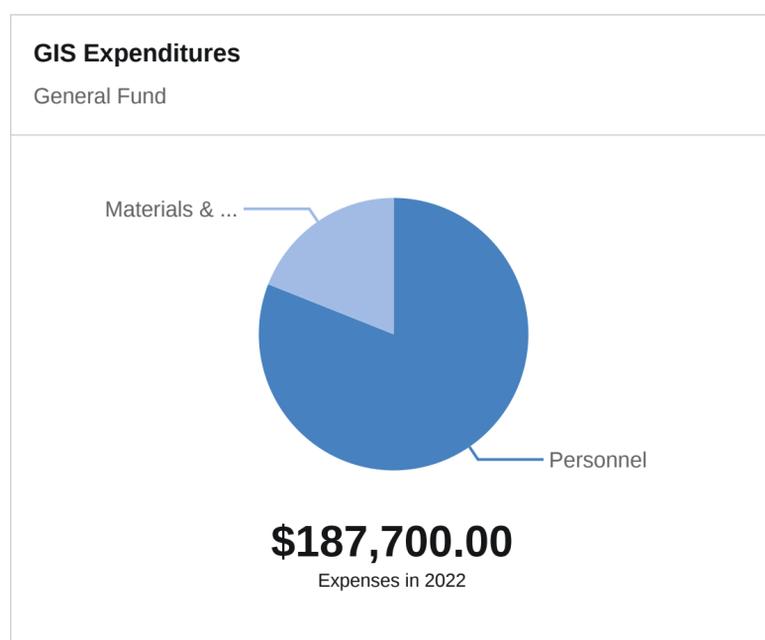
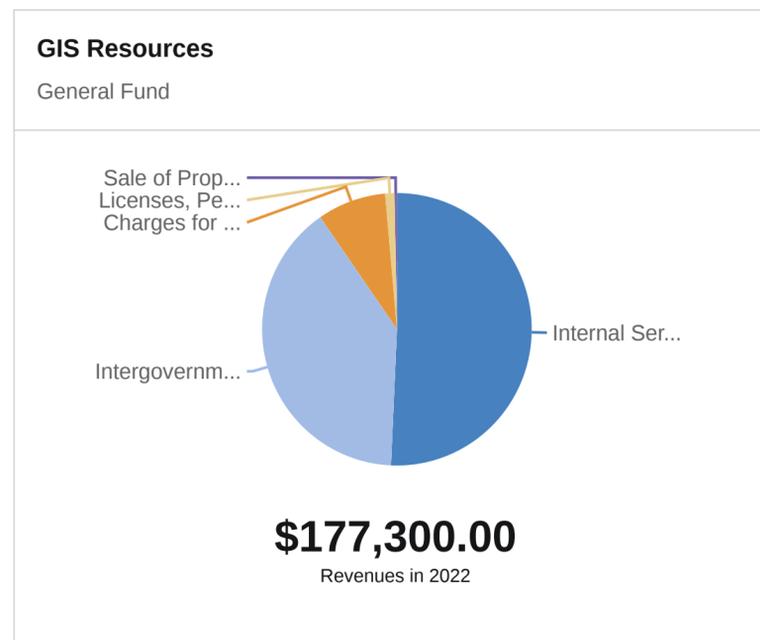
- Maintains the County's GIS infrastructure
- Creates and provides data for different applications across the county network
- Maintains and provides vital layers used by local 911 dispatchers and emergency personnel
- Converts information into spatial data that departments can visualize in intuitive ways
- Coordinates with other county and state agencies to provide the most current information to decision makers
- Fosters economic development by providing a variety of data sets for free to citizens and businesses

# Resources

The GIS department receives approximately half of its revenue from all user departments through cost recovery fees.

The GIS department is projecting an increase in external revenue of about \$15,000. In 2019, OEM was unable to fund grants to 911 dispatch centers, but the funding was restored towards the end of 2020. This accounts for the GIS Department's increase in revenue from last year.

One of our goals last year was to better distribute costs to County departments. We leveraged ArcGIS Server to track usage of online services by department, and the data collected allowed us to more accurately charge cost recovery fees. We will look to build on this into the coming years.



# Expenditures

While requests from last to this year show a \$40,000 decrease, the actual expenditures will remain about the same. Last year we had set aside \$30,000 dollars in capital funds for purchasing aerial imagery, but we were able to find imagery at no cost to the County. This year we will not be requesting any funds for imagery.

# Changes from Last Year

We will continue adapting to changes that come along with the Assessor's migration to their Helion software. The change affects a wide range of workflows, and has allowed us to revisit how we accomplish those workflows. We are still working through some issues, but we are trying to find solutions that we can build upon, rather than rushing any fixes that might limit our ability to expand.

In 2020, we worked with the Assessor's department to migrate their ORMAP GIS data to the State. DOR has taken responsibility for the County's cartography work. This so far has been a positive transition, and we continue to refine the integration of their work into our GIS system.

In 2020, we saw an increase in demand of services for the Fire Department. Along with developing new maps for their stations, we also developed online tools that allowed them to create onsite plans

available from any device. This has opened the door to conversations about further integrating GIS into the Fire Department.

## Challenges

With the Assessor's migration to Helion, we have had to fundamentally change some of the ways we access and present data. As we work through these challenges, we are trying to look to the future with the solutions we implement.

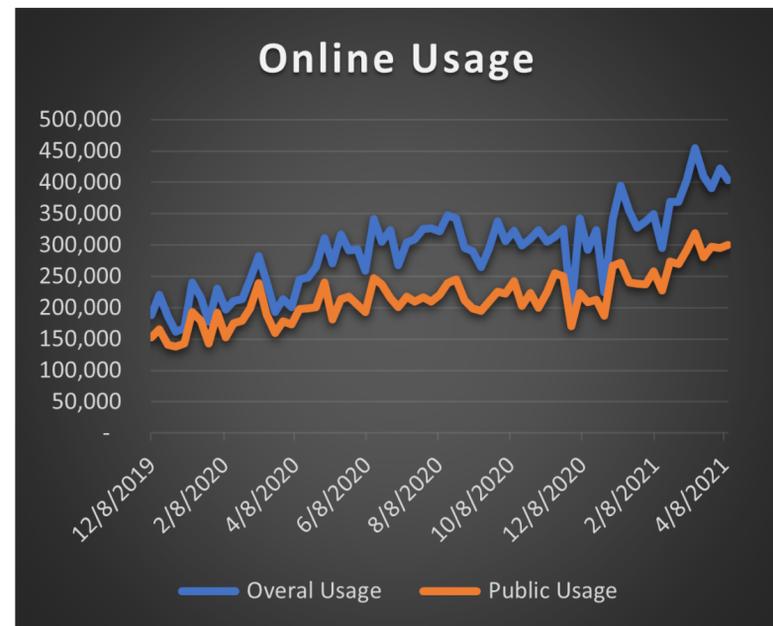
## Successes & Highlights

Since we have spent so much time migrating scripts to the Helion platform, we have greatly increased our knowledge of the database. We are using the experience gained to rethink how we integrate GIS and data from other departments to develop new tools for users.

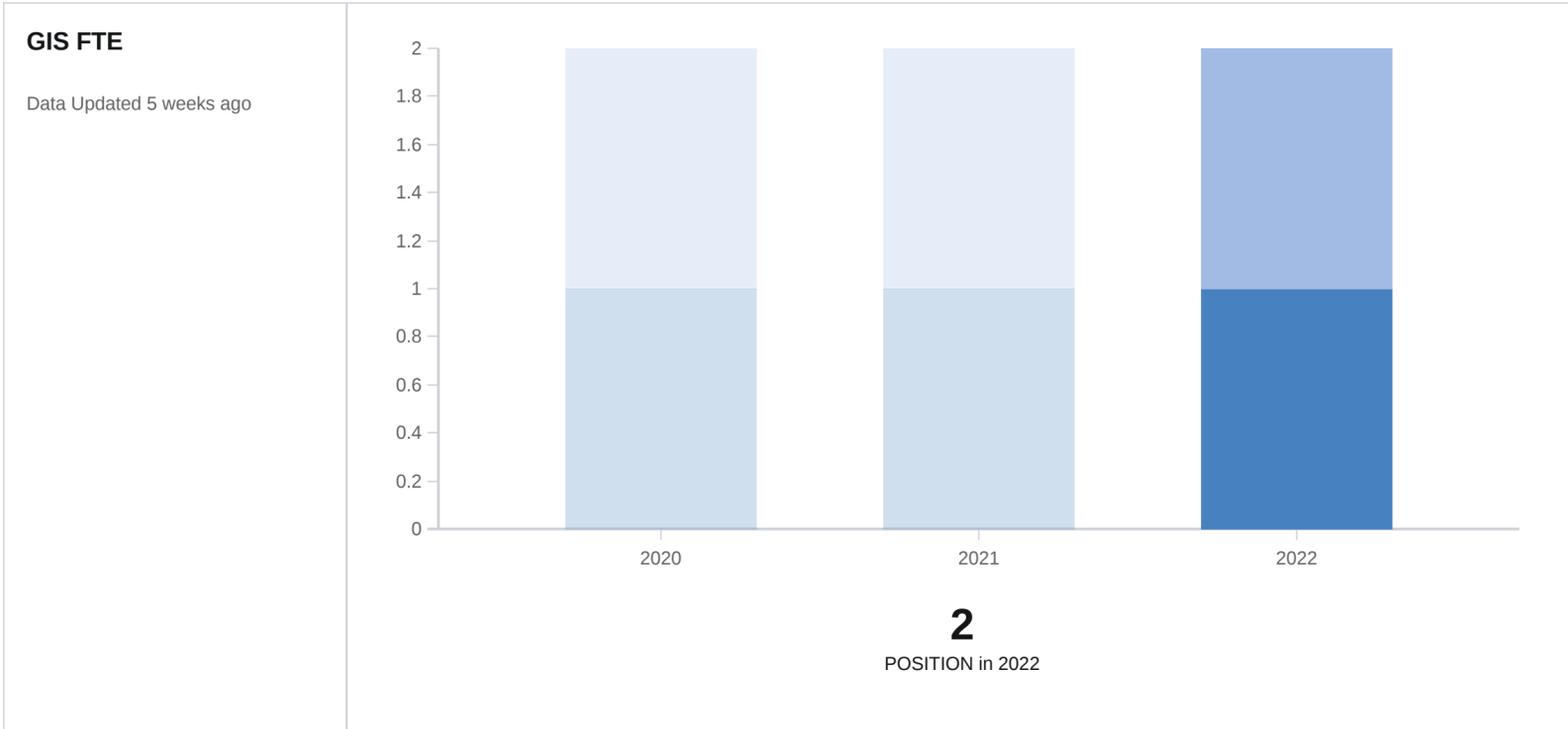
Over the last 18 months we have seen the usage of our online services double. This is primarily being driven by our public services. Currently we do not have a good picture of who that is, but we are looking into ways to explore that question, and how exactly the data is being used.

Daniel continues to expand his role within the department, and has been managing most of the data audit we have been providing to OI. We will continue to expose him to the various technologies we use in the department and further integrate him.

We are very excited about the expanded role GIS is now playing with the Fire Department. Using our infrastructure they are able to develop preplan layers that will assist them in emergency situations.



# Personnel

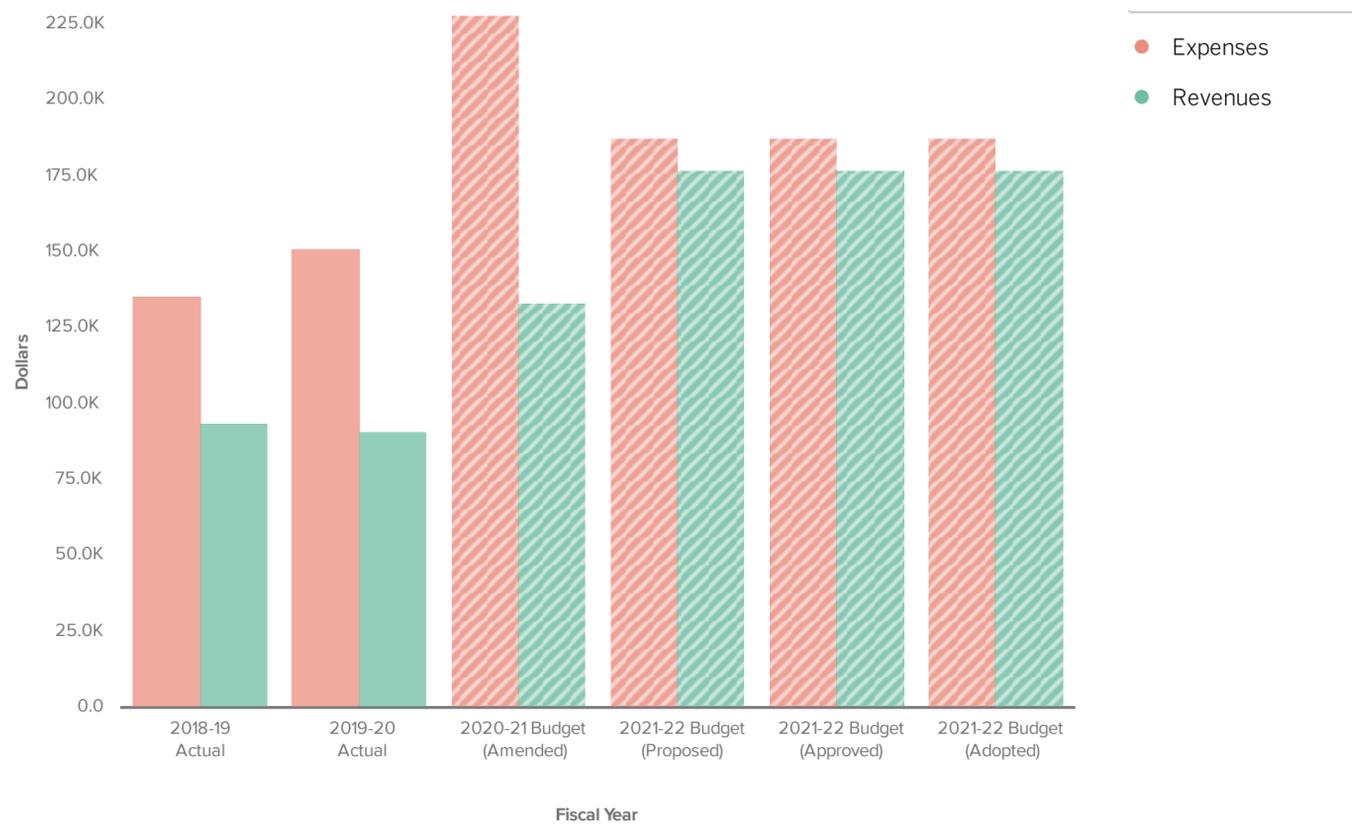


**Data**

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
GIS MANAGER	1	1	1	3
GIS ANALYST	1	1	1	3
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>6</b>

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 94,052	\$ 90,907	\$ 133,500	\$ 177,300	\$ 177,300	\$ 177,300
▶ Intergovernmental	70,013	69,113	51,900	69,700	70,300	70,300
▶ Internal Service	0	0	68,100	90,500	89,900	89,900
▶ Charges for Services	10,801	8,183	11,000	14,600	14,600	14,600
▶ Transfers	9,900	9,900	0	0	0	0
▶ Licenses, Permits & Fees	2,736	3,591	2,000	2,000	2,000	2,000
▶ Sale of Property	602	120	500	500	500	500
▼ Expenses	135,653	151,236	227,800	187,700	187,700	187,700
▶ Personnel	128,879	148,398	159,900	152,000	152,000	152,000
▶ Materials & Services	6,774	2,838	37,900	35,700	35,700	35,700
▶ Capital Outlay	0	0	30,000	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -41,601</b>	<b>\$ -60,329</b>	<b>\$ -94,300</b>	<b>\$ -10,400</b>	<b>\$ -10,400</b>	<b>\$ -10,400</b>



# Information Technology

FY 2022 Budget

## Mission

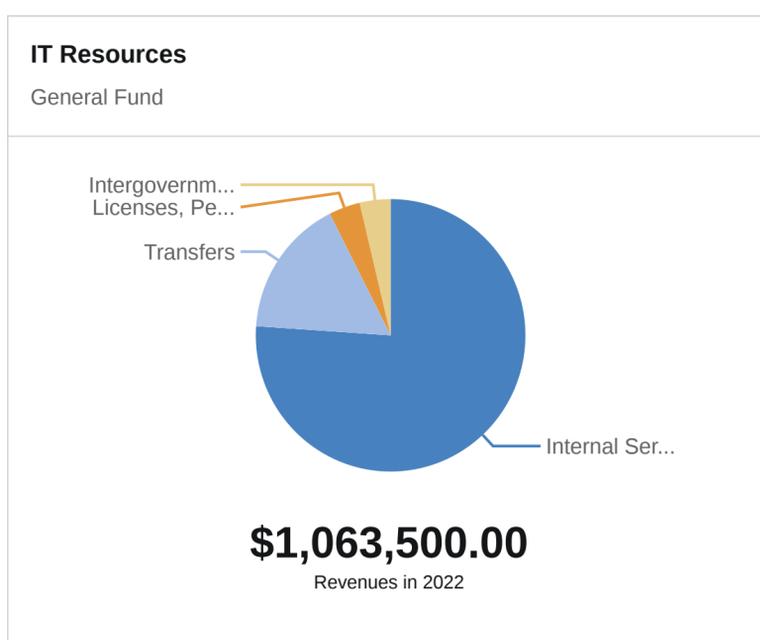
The Crook County Information Technology department exists to serve the public through increased efficiency and security of all County department workflows via applied technologies.

## Summary

Information Technology manages the distribution, setup, configuration, security and maintenance of communications and applications through its network of roughly 100 networking devices, 300 workstations, 65 servers, and 300 users and service accounts.

## Resources

The 2020-2021 budget saw the successful move from General Fund funding of the department to funding via cost recovery fees. The table below explains how the 2021-2022 proposed IT cost recovery fees were calculated.



### 2022 IT Cost Recovery Breakdown

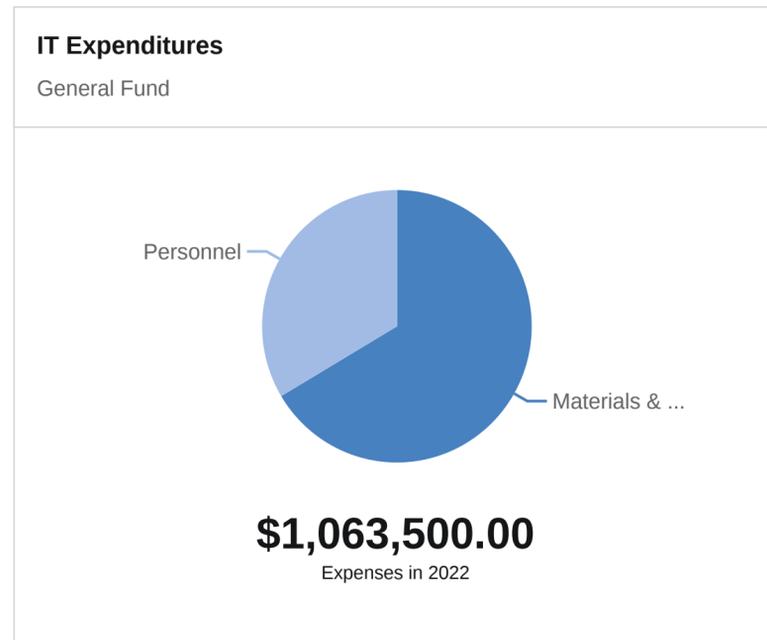
Total per host cost	\$2,822.54
Total per phone cost	\$332.53
Total per fax cost	\$600.00

# Expenditures

The total IT budget request for 2021-2022 is \$1,063,500. This represents an overall reduction in budget of 11%. This reduction is mostly due to the lack of capital projects we took on last year with the server and backup appliance platforms. Some of these costs are licensing and will due again in 2 years.

IT has requested another full-time helpdesk tech which increases expected personnel expenses to \$356,900, a 25% increase over 2020-2021. Materials and Services are expected to be \$706,600 a 4% reduction over 2020-2021.

A portion of IT expenses are expected to be covered by the American Rescue Plan Act. This includes spending for infrastructure and fiber of approximately \$175,000.



# Challenges

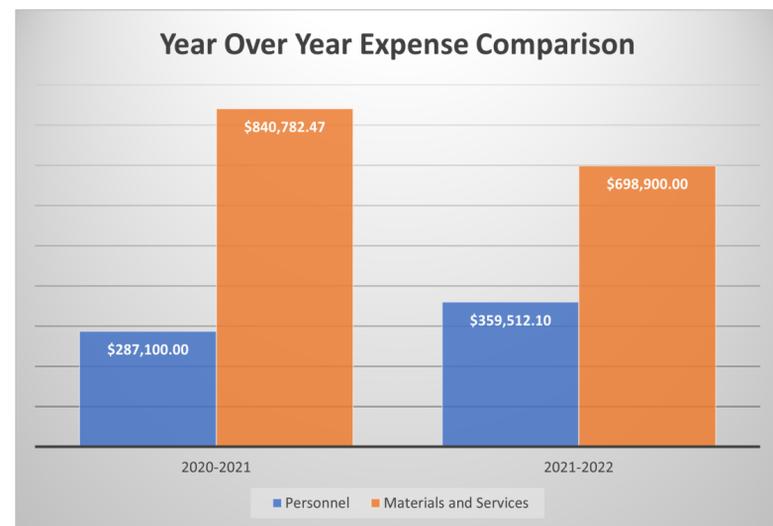
COVID-19 created an environment in which the IT department spent considerable immediate time and expense on mitigation and technical needs of departments with more mobile staff and covid-related projects. We created several solutions that ended up either being under-utilized or not used at all.

We were challenged to meet our own internal goals. This mostly resulted in increased time to project goal on projects and a reduction in networking equipment replacement we wanted to complete by the end of the fiscal year.

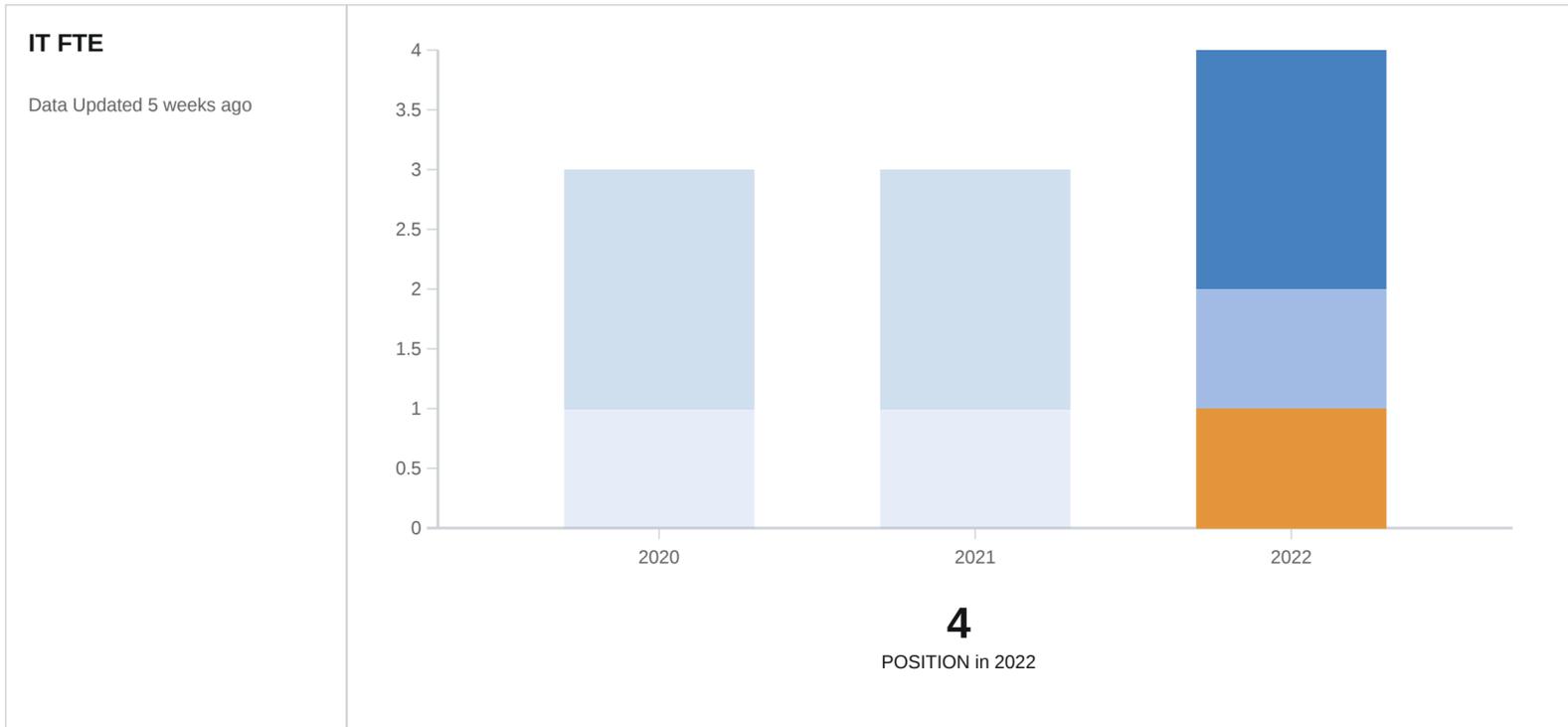
# Highlights

We want to cite a few impactful projects from the roughly 80 projects we worked on over the year:

- The department was able to implement a new server platform and a new backup platform.
- We negotiated a fiber IRU which was a win-win-win for the County, City, and the community at large via increased broadband access.
- We negotiated a new internet agreement to better align with our current and future needs.
- We continued to remove risks from the network including all Windows 7 hosts and Windows 2008 servers.
- We migrated several physical workloads to virtual workloads to prevent loss of resources and data.
- We increased data sharing security by implementing a CJIS and HIPAA compliant data sharing a syncing platform to replace sharing via encrypted email.
- We further segmented the CJIS and HIPAA networks from the rest of the County network in pursuit over closer compliance as well via the implementation of dedicated print and file services as well as rigid inter-vlan segmentation.
- We have nearly finalized our zero-trust environment with only two hold over networks.
- We renegotiated all but two of our interconnect agreements with outside parties.
- We implemented contracted IT controls over vendors who access our network for projects and maintenance.
- We mitigated issues with an outside managed Finance and Assessor software project.
- We replaced very aged library public devices and helped implement the new outreach hardware for April's team.
- We began implementation of a mobile device management solution for mobile devices in the network.



# Personnel



## Data

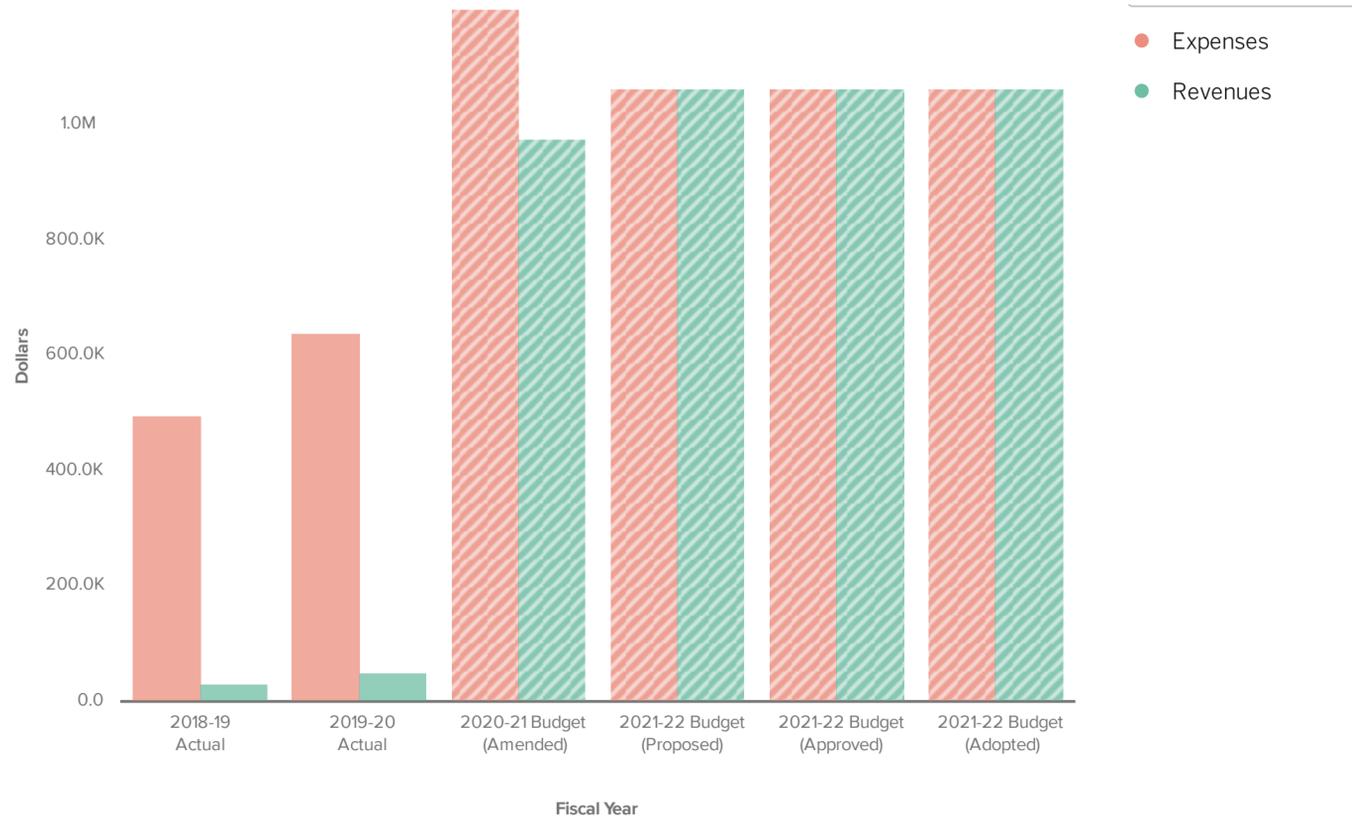
Summary

Details

POSITION	2019-20	2020-21	2021-22	Total
USER SUPPORT	2	2	2	6
DIRECTOR	1	1	1	3
SYSTEMS ADMIN	0	0	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>10</b>

We have had one full-time IT tech working remotely for the entirety of the fiscal year. This impacted our physical presence in the network. The result was that for the bulk of the fiscal year the Systems Administrator was doing helpdesk level work and the Director was doing Systems level work. The Court approved a temporary technician which allowed us to complete our major physical systems replacement as well as catch-up on helpdesk level issues. This is not to say that our remote employee wasn't busy. They were busy working on issues that could be resolved remotely. It became apparent that our helpdesk level workload is bigger than our helpdesk staff. We have requested a full-time tech to increase end-user support and free up the top two techs to do more senior work.

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 31,446	\$ 51,129	\$ 977,000	\$ 1,063,500	\$ 1,063,500	\$ 1,063,500
▶ Internal Service	0	0	894,600	848,500	809,100	809,100
▶ Transfers	9,100	9,100	0	175,000	175,000	175,000
▶ Licenses, Permits & Fees	0	0	30,000	40,000	40,000	40,000
▶ Intergovernmental	18,794	42,029	0	0	39,400	39,400
▶ Charges for Services	3,552	0	52,400	0	0	0
▼ Expenses	495,306	638,983	1,198,800	1,063,500	1,063,500	1,063,500
▶ Materials & Services	265,848	402,886	791,720	706,600	706,600	706,600
▶ Personnel	229,458	236,097	285,400	356,900	356,900	356,900
▶ Capital Outlay	0	0	121,680	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -463,860</b>	<b>\$ -587,854</b>	<b>\$ -221,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Non-Departmental

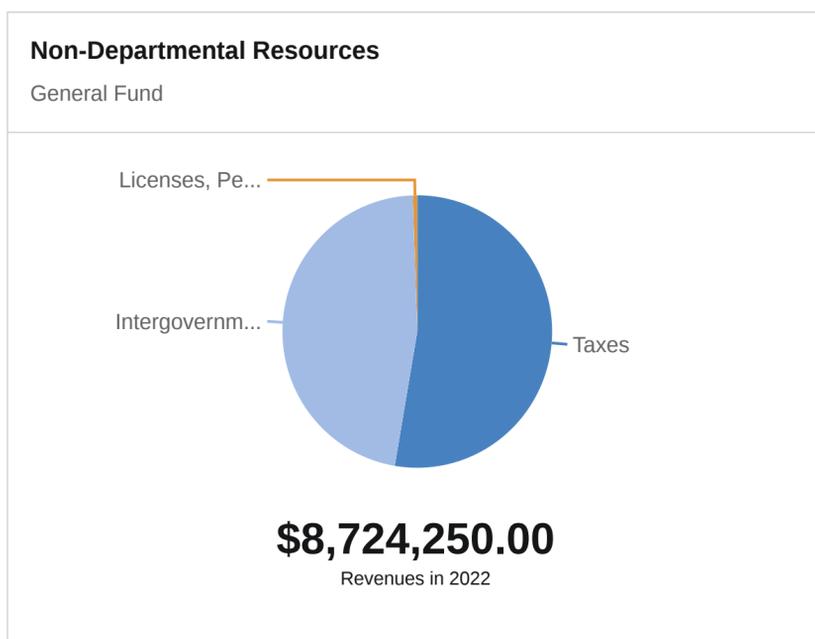
FY 2022 Budget

## Summary

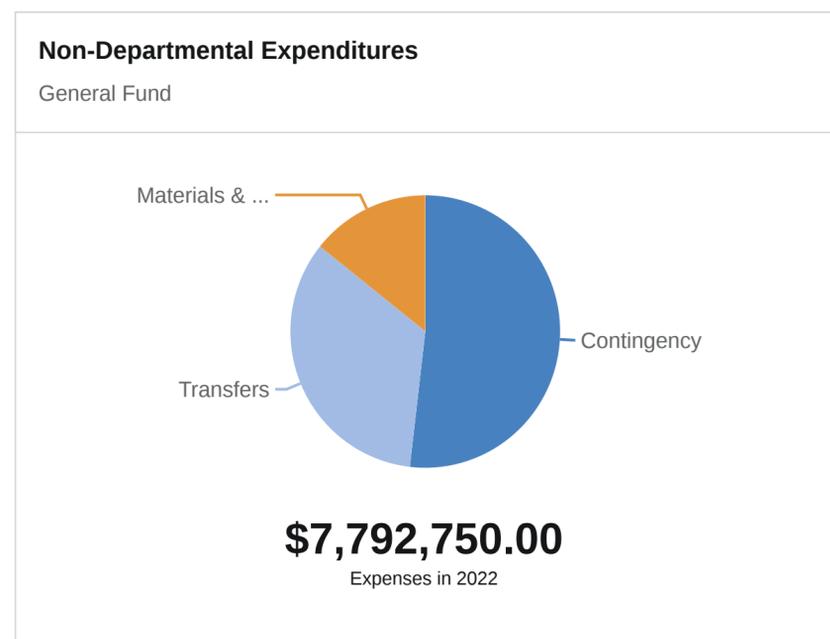
The County Finance Department oversees the County’s finances, including non-departmental funds.

The General Fund Non-Departmental budget is where the revenues and expenses that are not associated with a specific department are located. Some of the revenues are the transient room tax, property taxes, cigarette and liquor taxes, Federal and long-term rural enterprise zone payment in lieu of taxes (PILT, PILOT), and franchise fees. Expenditures include non-profit organization contributions, animal control, the general fund portion of liability and property insurance, pass through payments to other governments for PILOT and transfers to other funds.

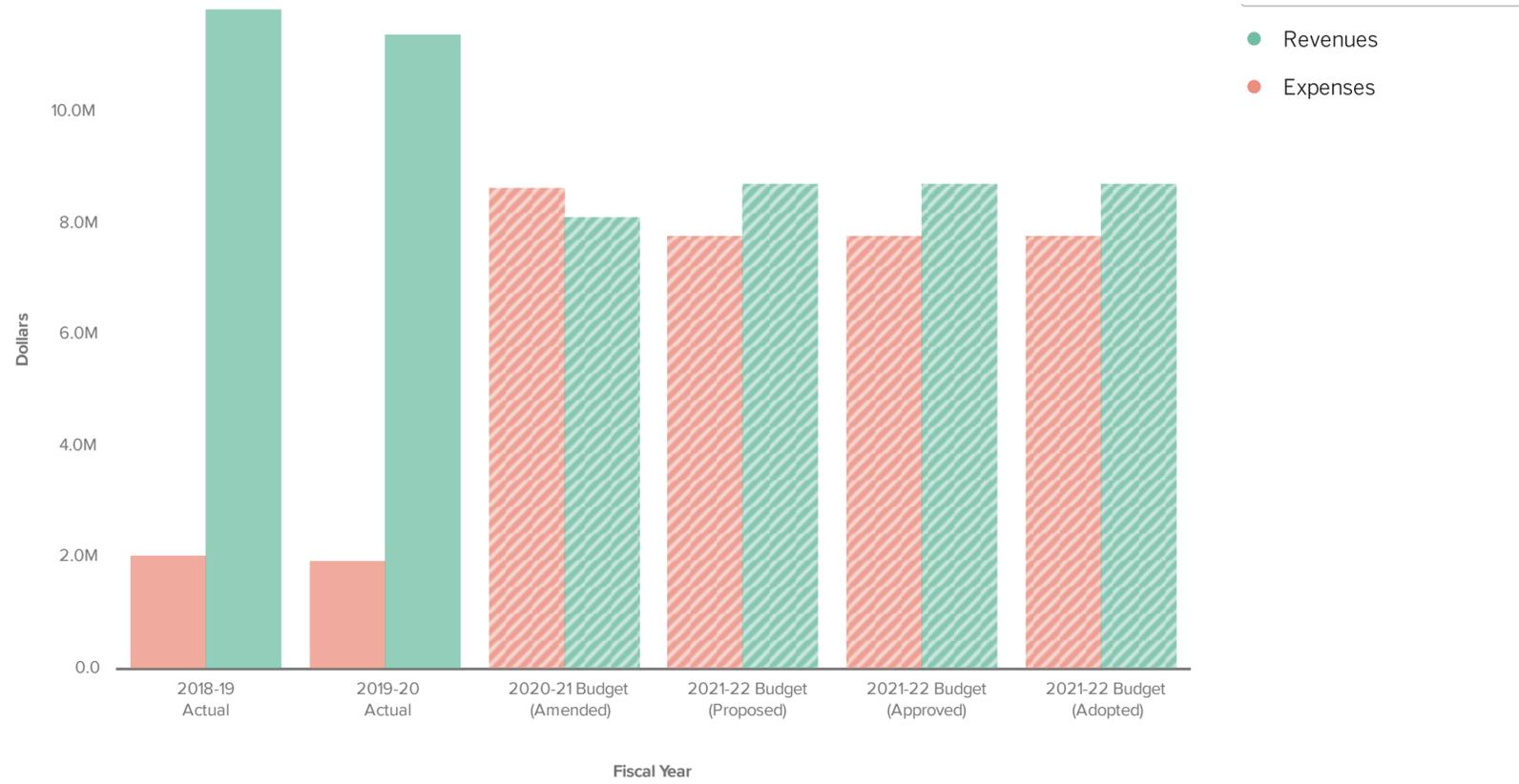
## Resources



## Expenditures



# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 11,846,118	\$ 11,406,033	\$ 8,135,336	\$ 8,724,250	\$ 8,724,250	\$ 8,724,250
▶ Taxes	8,997,968	9,328,118	4,322,800	4,595,450	4,595,450	4,595,450
▶ Licenses, Permits & Fees	89,887	101,030	99,500	46,800	46,800	46,800
▶ Charges for Services	-9,996	11,345	0	0	0	0
▶ Interfund	218,687	203,741	0	0	0	0
▶ Donations/Contributions	3,233	3,293	0	0	0	0
▶ Intergovernmental	2,507,211	1,736,869	3,711,036	4,082,000	4,082,000	4,082,000
▶ Transfers	39,128	21,637	2,000	0	0	0
▼ Expenses	2,057,169	1,969,079	8,671,336	7,792,750	7,792,750	7,792,750
▶ Transfers	535,219	525,862	3,485,267	2,640,750	2,640,750	2,640,750
▶ Materials & Services	1,521,950	1,443,217	2,491,536	1,112,600	1,112,600	1,112,600
▶ Capital Outlay	0	0	400,000	0	0	0
▶ Contingency	0	0	2,294,533	4,039,400	4,039,400	4,039,400
<b>Revenues Less Expenses</b>	<b>\$ 9,788,949</b>	<b>\$ 9,436,954</b>	<b>\$ -536,000</b>	<b>\$ 931,500</b>	<b>\$ 931,500</b>	<b>\$ 931,500</b>



# SPECIAL REVENUE



# Road Department

FY 2022 Budget

## Mission

The Crook County Road Department will strive to keep the county-maintained roads of Crook County safe and passable at all times of the year and in all weather conditions.



## Mandated Services

**Per ORS chapter 368 the Road Department is required to:**

- Use County Road funds only on County Maintained Roads
- County Road Department is required to maintain accurate records of expenditures of all funds used on County Maintained Roads. We were also mandated this year to start reporting conditions of roads per HB2017. This is a mandate so that we can receive our state funding package
- The County Road Department shall comply with the standards set forth by the State of Oregon or by its adopted standards and set forth by the State Fire Marshal

It should be noted that there are many other regulations that pertain to the County Road Department. These are under Chapter 368 of the Oregon Revised Statutes but the ones that are named above are the ones that are the most important to day to day operations of the department.

## Summary

The Crook County Road Department is responsible for building and maintenance of Crook County Maintained Roads. Many other County roads exist that are not maintained by the County but are established as public ways.

Crook County Road Department has 472 miles of road to maintain. Approximately 230 miles of these roads are paved and 242 are gravel. The Road Department generally blades the gravel roads in the spring and in the fall. Our paved roads are maintained using a pavement management system and are generally chip-sealed at least every 7 years and overlaid as needed.

Crook County has 111 bridges to maintain, along with 1676 culverts, 2634 signs, and 5 railroad crossings.

Crook County uses a pavement management system to maintain its paved roads. This is a combination of management software and boots on the ground. We use a “best first” system of management because if we keep our good roads in good repair it costs much less to keep them good. Our bad roads will be bad and will cost essentially the same to repair. Keeping a good road in repair cost approximately 1 to 5 dollars a square foot to maintain. A road in bad shape costs about 20 dollars a square foot to repair. The pavement management system grades roads on a 0-100 scale with a goal of keeping roads at 70. This year our Pavement Condition Index is at 81 overall which is in the 95 percentile for the State.

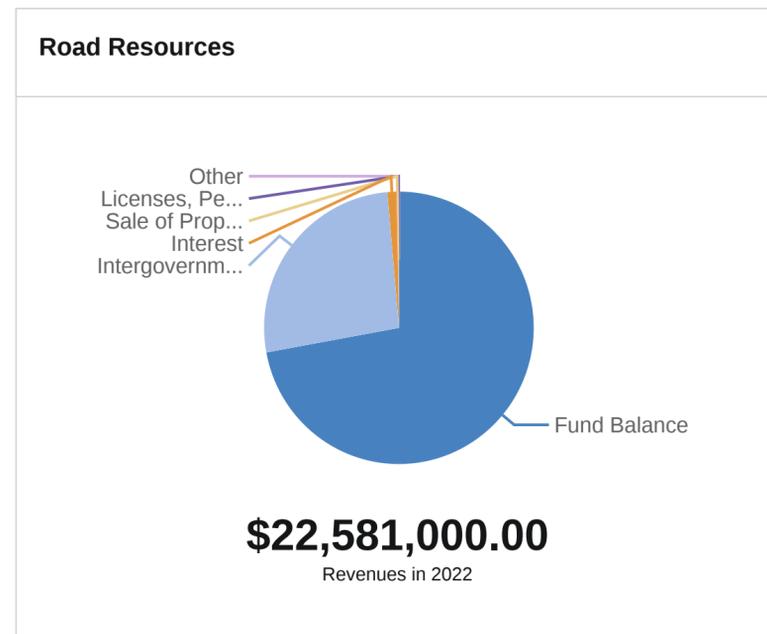
## Resources

In developing the Crook County Road Department budget, we look at keeping our assets balanced with the work that we are going to do for the year. We have policies that are set by the County to ensure the safety of the driving public that we are mandated to do such as snow plowing. Beyond that, we try to do projects that are needed but will not dip into our reserves.

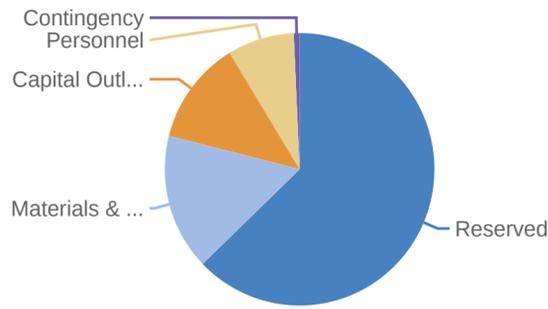
The \$22,581,000 FY 2021/22 Road Department operating budget reflects a 2% increase over the previous budget cycle.

The Crook County Road Department relies on 2 major funding sources. One is the motor vehicle revenues, paid to the County for every vehicle registered in the County. In 2018, the state passed Bill HB2017 that will increase Crook County's funding by approximately \$400,000 the first year, and more in coming years. It is anticipated that within 2 years funding will be at the 2016 level. However, we did see a decrease in funding this year due to the COVID-19 pandemic.

The second major source historically has been through forest receipts. This is the Secure Rural Schools (SRS) funding.



## Road Expenditures



**\$22,581,000.00**

Expenses in 2022

## Expenditures

Out of the resources available, the Road Department would ideally like to set aside reserves of \$14,175,800 for the uncertain future. Personnel costs of \$1,806,900; Materials & Services of \$3,651,000; and Capital Outlay for building improvements and equipment of \$2,789,000.

**Road Maintenance:** The biggest expenditure is the maintenance of our roads. The Road Department spends on average \$600,000/year in chip seals. It spends another \$500,000/year in asphalt to patch and overlay our County Maintained Roads

**Rock Stockpile:** We have depleted our rock over the last 13 years and are having to crush rock to bring stockpiles back so we can keep our gravel roads in good repair. By crushing \$500,000-worth per year for the next 3 years, our stockpiles will reach a more easily sustainable level.

**Snow Removal:** The Department has been budgeting \$150,000 per year in contract services and de-icing materials. We spend another \$100,000 per year in man hours and sanding.

**Fuel:** We have been budgeting \$200,000 per year in fuel and it fluctuates with the price of fuel.

**Bridges:** The Road Department has been spending less than \$50,000 per year on bridge maintenance but we have many bridges that are not on the national bridge registry because they are less than 20' in length. This means that all of the small bridges are our financial responsibility. Many of these bridges are in major need of upgrades. When these bridges are replaced, the Road Department plan is to construct them to a length that will get them on the national bridge registry so that they will in the future be eligible for grant funds for maintenance and replacement.

**Personnel:** The Road Department currently has 19.8 FTE's. Due to cut backs in timber receipts over the years, we are down from 25 FTE's in the past. We are dealing with the same or greater workload with fewer personnel.

# Challenges

**Long-term sustainable funding:** The Secure Rural Schools funding (Federal Timber Sales) that has sustained the Road department budget for years is unpredictable and has declined during the past several years. We downsized our crew some years ago when this funding was cut back. We are at a level with labor to sustain our maintenance. This funding is needed to maintain our reserves and the present level of service to our residents.

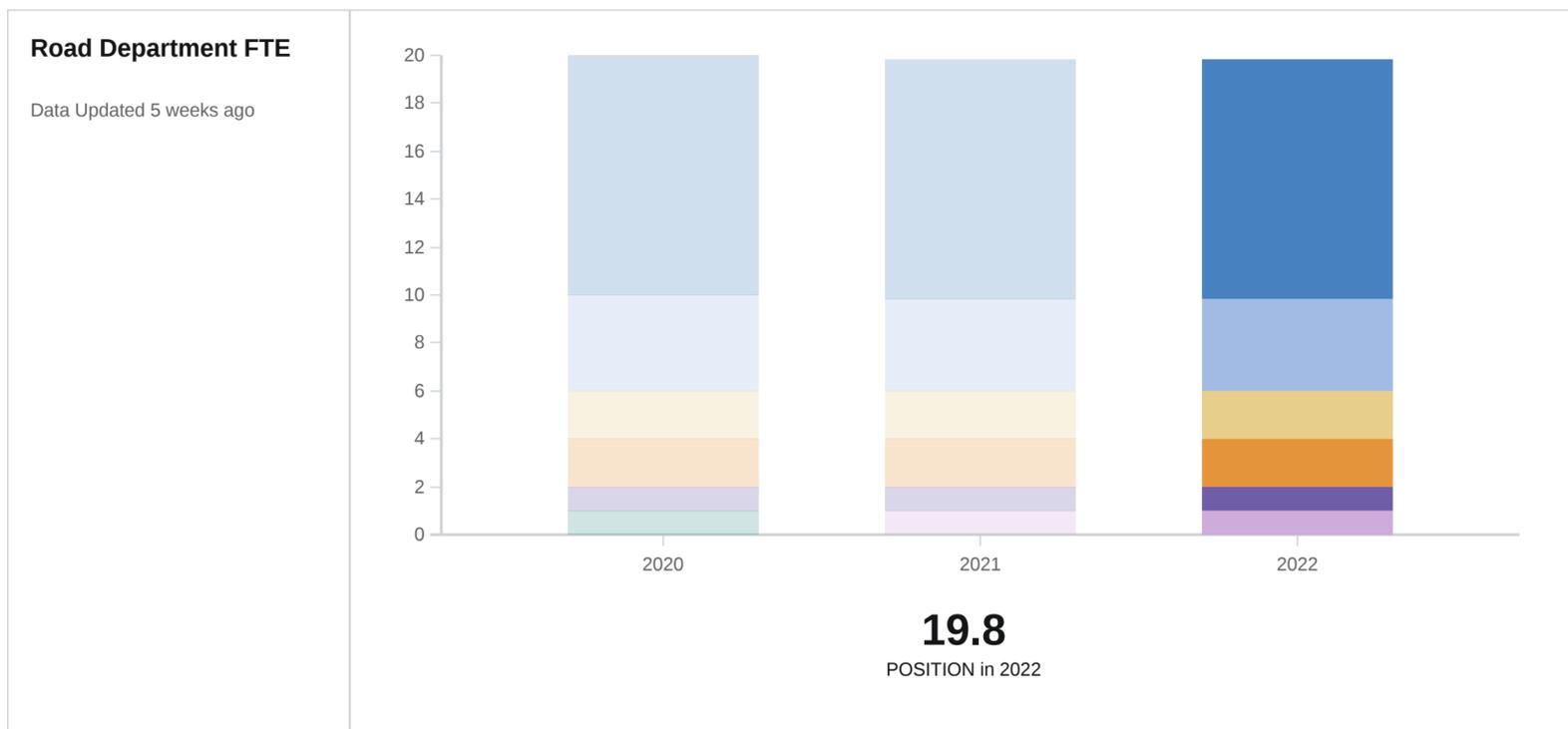
# Successes & Highlights

Crook County Road Department is always looking for funding opportunities. We have applied for 6 grants and received 4 in the past 5 years. The Road Department will continue to seek new funding opportunities in the future.

**Crook County Road Department over the last year has had many success stories. The following are the projects that were completed:**

- The Road Department chip sealed 42 miles of County maintained road on a variety of roads west of Prineville called the flats. This includes Gerke, Grimes, Lamonta, Lone Pine, and a number of lesser roads.
- Crook County did 1 large crushing project to obtain rock for our gravel roads. This was done at the Milican 10-mile Pit on Milican Road.
- Snow removal is always a large part of our budget. We had a fairly light winter but most weeks we had overtime because of icing at night and on weekends.
- Crook County Road Department is also working on plans for a bridge replacement on Weigand Road. The Road Department received a grant for the design and construction of the bridge and is in the final stages of design. This bridge should be constructed in the 21/22 budget cycle.

# Personnel



Data

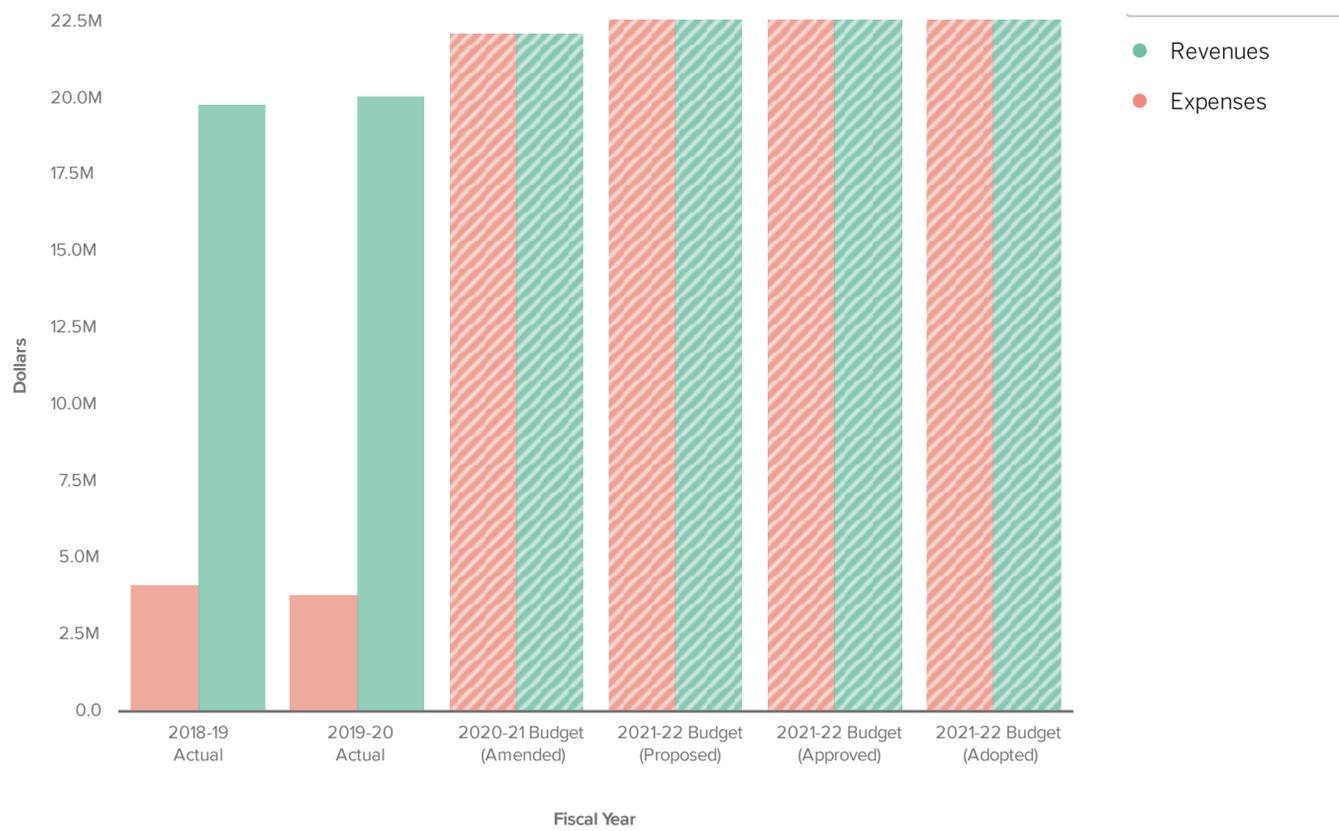
Summary Details

POSITION	2019-20	2020-21	2021-22	Total
EQUIPMENT OPERATOR	10	10	10	30
MECHANIC	2	2	2	6
FLAGGER	2	2	2	6
EXTRA HELP	1	1	1	3
SHOP SUPERVISOR	1	1	1	3
ROAD SUPERVISOR	1	1	1	3
ROADMASTER	1	1	1	3
OFFICE MANAGER	1	1	1	3
OFFICE ASSISTANT	1	0.8	0.8	2.6
<b>Total</b>	<b>20</b>	<b>19.8</b>	<b>19.8</b>	<b>59.6</b>

The Road Department had 1 senior staff retire this year. Six to eight will retire in the next 2 to 4 years. Replacements will be hired, but a great deal of expertise will leave the department with these departures.

## Budget: Road Operations

The Road Improvement Fund was closed and is now part of the Road Operations budget in the Reserved line.

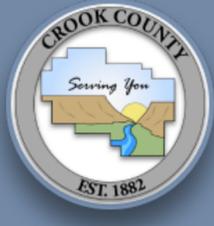


Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 19,839,109	\$ 20,135,884	\$ 22,164,900	\$ 22,008,000	\$ 22,008,000	\$ 22,008,000
▶ Fund Balance	15,561,585	15,670,601	15,949,900	15,788,000	15,788,000	15,788,000
▶ Interest	312,590	273,016	159,500	250,000	250,000	250,000
▶ Licenses, Permits & Fees	15,312	22,184	17,000	17,000	17,000	17,000
▶ Charges for Services	29,374	35,841	6,000	6,000	6,000	6,000
▶ Interfund	105,452	105,452	105,500	0	0	0
▶ Sale of Property	400	6,600	20,000	40,000	40,000	40,000
▶ Intergovernmental	3,814,396	3,568,302	5,907,000	5,907,000	5,907,000	5,907,000
▶ Transfers	0	453,888	0	0	0	0
▼ Expenses	4,168,508	3,852,959	22,164,900	22,008,000	22,008,000	22,008,000
▶ Personnel	1,704,891	1,673,632	1,782,500	1,806,900	1,806,900	1,806,900
▶ Transfers	237,121	237,120	0	0	0	0
▶ Materials & Services	1,947,152	1,746,189	3,380,100	3,651,000	3,651,000	3,651,000
▶ Capital Outlay	279,344	196,018	2,684,000	2,789,000	2,789,000	2,789,000
▶ Contingency	0	0	392,300	158,300	158,300	158,300
▶ Reserved	0	0	13,926,000	13,602,800	13,602,800	13,602,800
Revenues Less Expenses	\$ 15,670,601	\$ 16,282,925	\$ 0	\$ 0	\$ 0	\$ 0

## Budget: Bicycle Path

The bicycle path reserve fund was transferred into the Road Fund during FY 20. Revenues and expenditures for Bicycle Path are tracked separately from the Road Operations budget.

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 366,817	\$ 453,168	\$ 0	\$ 573,000	\$ 573,000	\$ 573,000
▶ Fund Balance	275,090	360,480	0	495,000	495,000	495,000
▶ Intergovernmental	79,053	80,338	0	78,000	78,000	78,000
▶ Interest	12,674	12,350	0	0	0	0
▼ Expenses	0	446,992	0	573,000	573,000	573,000
▶ Reserved	0	0	0	573,000	573,000	573,000
▶ Transfers	0	446,992	0	0	0	0
Revenues Less Expenses	\$ 366,817	\$ 6,176	\$ 0	\$ 0	\$ 0	\$ 0



# Community Development

FY 2022 Budget

## Mission

The mission of the Community Development Department is to guide public and private development in a manner that improves the overall quality of life in Crook County. We provide friendly and efficient service to help customers through the permitting process.



## Summary

The Community Development Department supports development in Crook County by providing coordinated programs for land-use planning, on-site systems, building safety, and code compliance. The Department assists property owners on projects from single family homes to large scale commercial facilities. The Department has a high performing staff with years of experience, addressing technical issues and providing exceptional customer service.

**The Community Development Department is comprised of the following programs:**

**Building Division:** Provides construction plan reviews, consultation and inspections to assure compliance with state building codes in Crook County and in the City of Prineville. The Building Division is managed under an agreement with the Oregon State Building Codes Division.

**Planning Division:** Provides land use planning services in the County including processing individual land use applications and addressing long-range planning needs.

**On-Site Wastewater Program:** Responsible for residential on-site septic systems not having access to City sewer services in the County. The program is managed under an intergovernmental agreement with the Oregon Department of Environmental Quality.

**Code Compliance Program:** Investigates complaints regarding violations of land use laws, building codes, and environmental laws, and works with property owners to achieve compliance.

# Resources

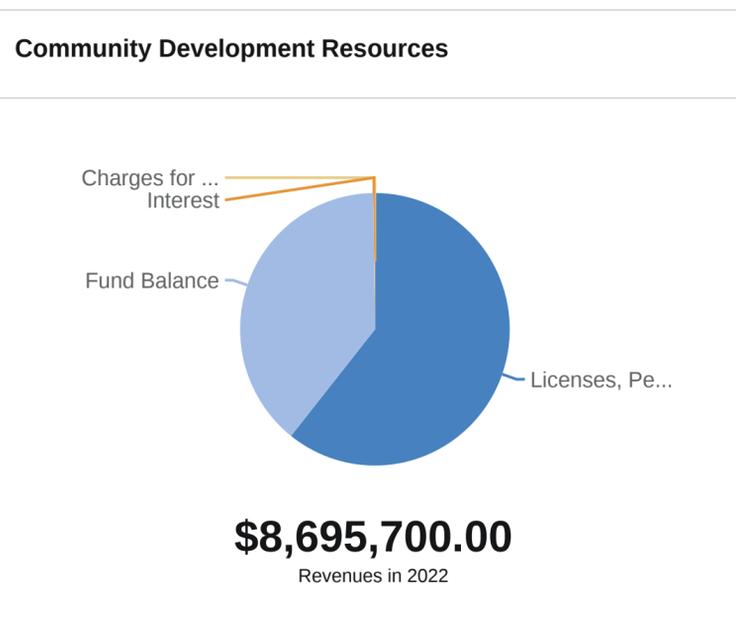
The Community Development fund was created as a special revenue fund beginning in fiscal year 2020-2021. Funding for the Department comes from fees for services and permits. The Code enforcement program is supported by an add-on to department fees (10% of the permit fee). There are four separate budget components for the Department: (1) Electrical, (2) Building, (3) Community Development (Planning) and (4) On-site.

The number of electrical permits increased by 8.3% from 2019 to 2020 and building permits increased by 6.1%. The number of planning permits increased by 15% and onsite septic system permits increased by 33%. The majority of septic permits were for new systems. Receiving septic approval is the first step in developing residential property and the increase in these permits is a good indicator of demand for new residential development.

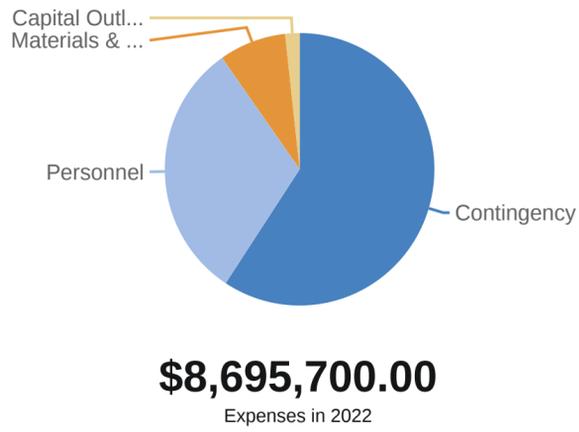
Permit revenues generally increased for all program areas. Electric permit revenues decreased by 23% from 2019 to 2020 but building permit revenues increased by 27%. Planning revenues increased by 3% and on-site revenues increased by 46%. On-site permit number remained relatively constant.

While the number of permits issued is one predictor of revenue, more complex projects generate more funds for the Department. Several large commercial projects (data center construction, new apartment complexes and commercial solar facilities) have generated significant revenues for the Department. It is anticipated that these large projects will continue in 2021-2022.

The Department has begun reviewing permit fees on an annual basis. In general, fee increases are set at 5% per year to cover operational expenses such as personnel costs and other program expenses (e.g., internal service costs, mailing of mandatory public notices, etc.).



### Community Development Expenditures



## Expenditures

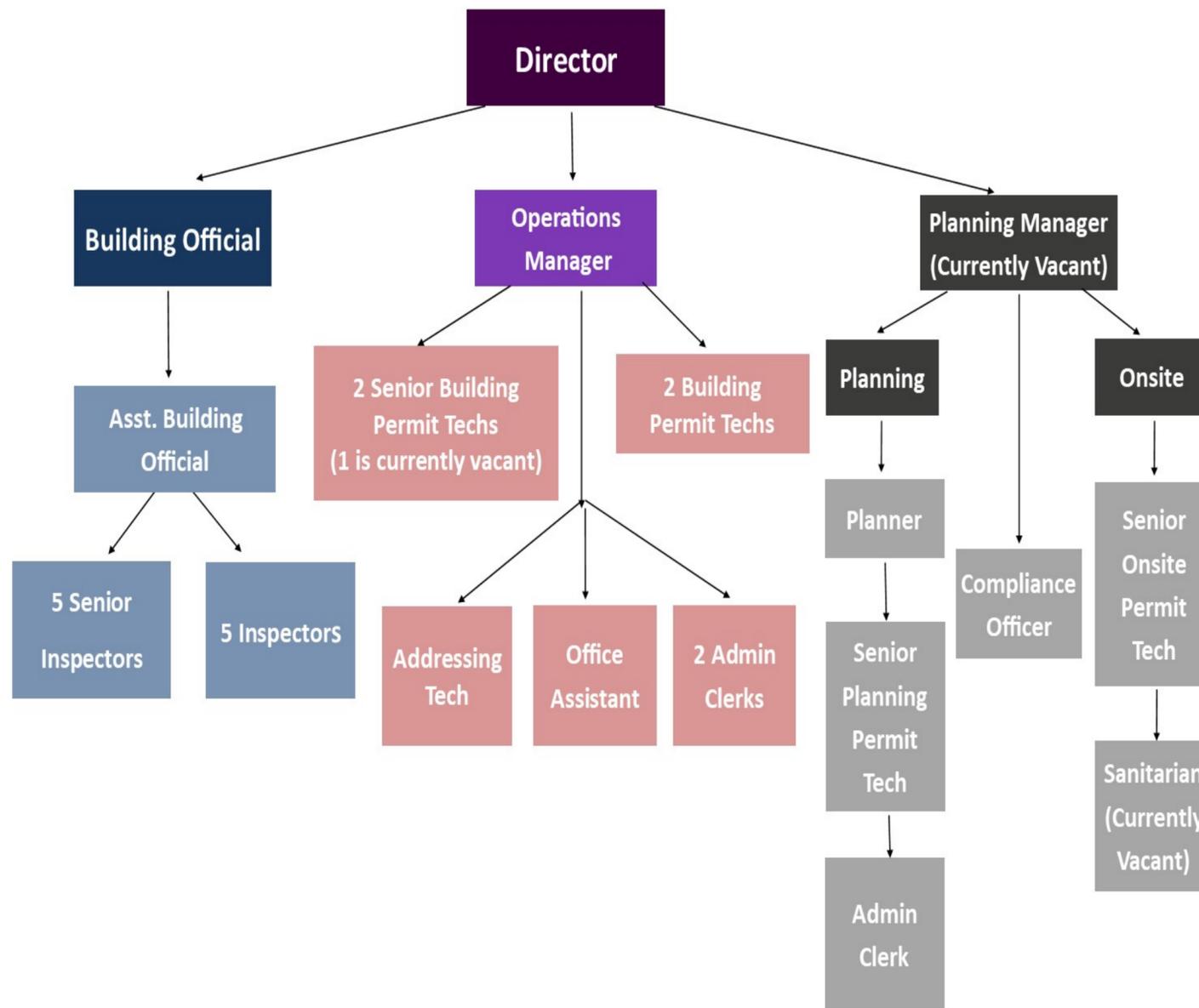
Key Department expenditures will continue to be for personnel (salaries and benefits), vehicle maintenance and fuel costs. Because of the increase in permit applications, the Department has had to hire more building inspectors and permit technicians to ensure that we can provide timely land use decisions, building plan reviews and inspections. The Department added three additional building inspectors at the end of fiscal year 2020-2021. To help support the new staff and ensure efficient delivery of service, the Department added an Operations Manager and Planning Manager position in fiscal year 2020-2021.

The Department is also proposing to fund a contract Hearings Officer to help address code compliance issues. Our goal is to bring properties into compliance but on occasion, we require Court orders to enforce compliance. Currently cases go to Circuit Court. However, with the backlog of cases, this is not a viable option. The Department will obtain the services of a Hearings Officer to streamline the process. This is a system used by many Oregon counties.

New staff will require an increase in expenditures for Materials and Services including furniture and equipment, education and certification costs, and internal costs related to personnel and IT services. We have also included capital requests for two new vehicles for new staff and to replace older vehicles in the Department's fleet.

## Community Development Organizational Chart

This chart is strictly to show supervisory responsibilities. It in no way reflects seniority or status.



## Challenges

**Workload:** We anticipate continued high levels of demand for services. Land use processes are complex and subject to drawn-out appeals. Construction of residential and commercial structures continues at a record pace, increasing demand for permit tech, plan review and inspection services.

**Staffing:** The Department is currently recruiting for several vacant positions. With growth occurring throughout Central Oregon, it is difficult to attract and retain staff.

**Cash Reserves:** Fees associated with residential and commercial construction are expected to remain at relatively high levels in the upcoming fiscal years. However, the Department must maintain a reserve fund to ensure that resources are available to provide building permit holders with timely inspections and project reviews as required by the County's agreement with State Building Codes to provide building inspection services.

**Space:** The addition of new staff has resulted in additional space needs. We are working with Facilities to renovate areas of the Courthouse to accommodate our needs.

# Highlights

**Future Revenues:** Revenues from new residential and commercial construction should continue to be strong in the upcoming fiscal year. This will allow us to build reserves.

**Process Streamlining:** The Department will continue to streamline processes in FY 2021-2022. This will result in staff being able to focus and turn projects around more quickly and will minimize customer frustration with timelines. The on-going document scanning project has made more information available to the public, allowing them to access information on their property or property they are interested in purchasing.

**Code Compliance:** The number of new Code Compliance cases dropped from 2019 to 2020. The addition of a Hearings Officer should help resolve outstanding compliance cases.

## Successes & Performance Measures

**Efficiency:** The Community Development Department has adopted several tools to make systems more efficient. New planning and building applications have been designed to allow a streamlined process for customers and staff. Some land use decisions are now done with staff sign-off, minimizing wait time and allowing customers to move ahead with their projects.

**Accountability:** The Department has benefited from the move to a special revenue fund and appreciates the support of the Finance Department to ensure that our financial systems accurately account for revenues and expenses. The new system allows us to track funds more easily to meet reporting requirements of the Oregon State Building Codes and Oregon Department of Environmental Quality (on-site department).

**Partnerships:** The Department has partnered with Facebook to have office space available for inspectors and the Commercial permit technician. This provides needed space while making staff available on the project site to accept permits, review plans and conduct inspections.

**Multiple Certifications:** Building inspectors have trained and received multiple inspection certifications allowing them to conduct several types of inspections (e.g., structural, plumbing) during one visit. This is more efficient for both property owners and the inspection team.

**The Department will continue implementing a series of performance measures:**

**Inspection Quota:** Achieving an average of 6-10 stops at different construction job site per day for each building inspector. By having inspectors cross-trained, each stop can include multiple inspections.

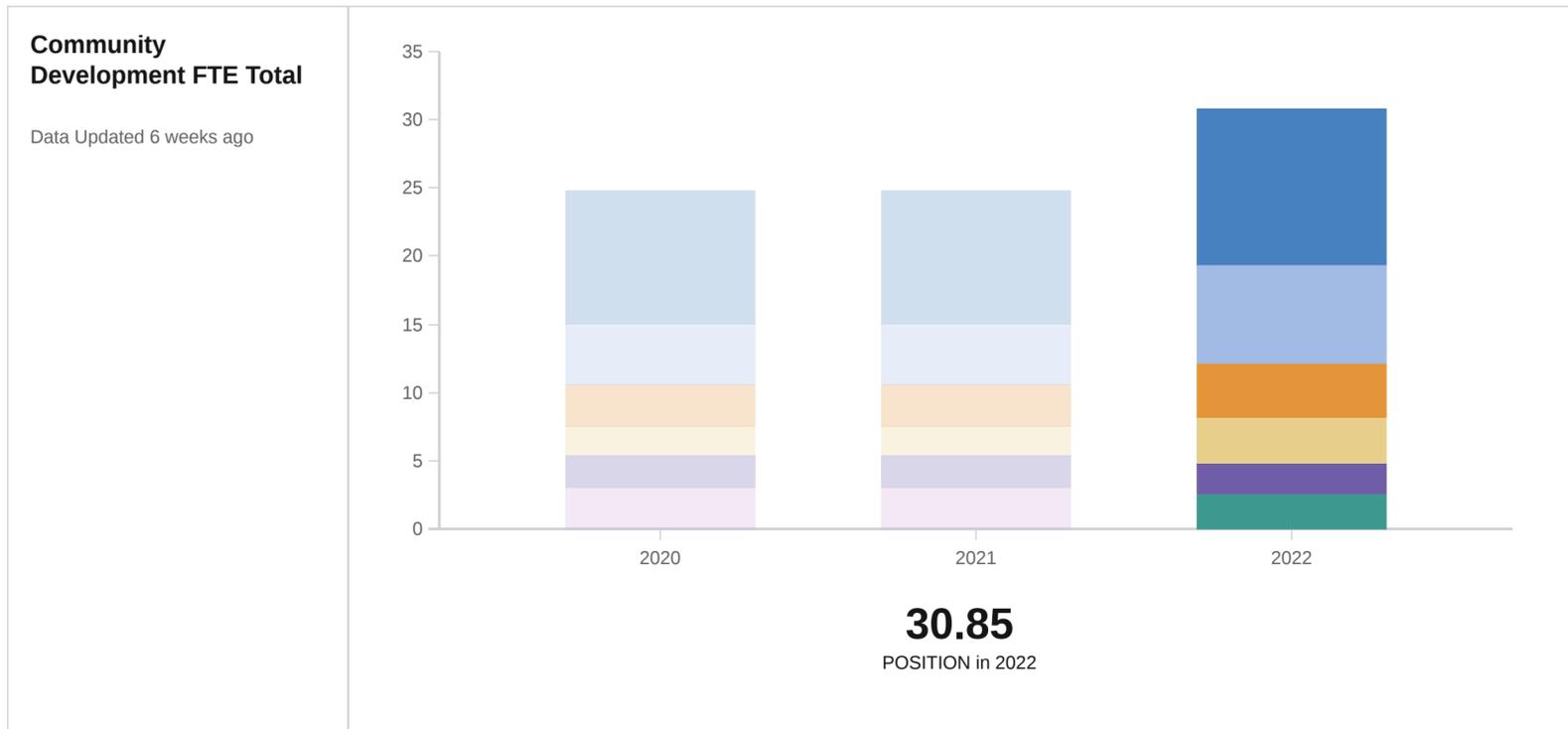
**Inspection Turnaround:** Achieving an average turnaround time on building plan review of 2-3 weeks. This is dependent on workload and whether or not the plan is complete when submitted.

**Land Use Action:** Issuing all planning staff decisions for land use actions requiring prior notice within 30 days of completed application. For applications not requiring prior notice, decisions will be issued within 14 days of a determination of completeness. Staff will continue to have pre-application meetings to ensure that applications are complete when submitted.

**Septic Permit Turnaround:** Issuing new onsite septic permits within 15 days of receiving a complete application.

**E-Filing:** Continue E-filing project for both new applications and historic documents. Provide education to customers regarding document retrieval.

# Personnel



## Data

Summary

Details

POSITION	2019-20	2020-21	2021-22	Total
SENIOR BUILDING INSPECTOR	4.5	4.5	7.25	16.25
OFFICE ASSISTANT	3	3	4	10
PERMIT TECHNICIAN	2.2	2.2	3.3	7.7
EXTRA HELP	3.05	3.05	1.5	7.6
SENIOR PERMIT TECHNICIAN	2.3	2.3	2.25	6.85
SENIOR PLANNING TECHNICIAN	0.75	0.75	2.55	4.05
GIS TECHNICIAN	1	1	1	3
CODE COMPLIANCE OFFICER	1	1	1	3
PLANNER	1	1	1	3
DIRECTOR	1	1	1	3
ONSITE SANITARIAN INSPECTOR	1	1	1	3
PLANS EXAMINER	1	1	1	3
BUILDING INSPECTOR	1	1	1	3
BUILDING OFFICIAL	1	1	1	3
ONSITE INSPECTOR	1.05	1.05	0	2.1
PLANNING MANAGER	0	0	1	1
OPERATIONS MANAGER	0	0	1	1
<b>Total</b>	<b>24.85</b>	<b>24.85</b>	<b>30.85</b>	<b>80.55</b>

# Planning FTE

Data

Summary

Details

POSITION	2019-20	2020-21	2021-22	Total
SENIOR PLANNING TECHNICIAN	0.75	0.75	2.3	3.8
PLANNER	1	1	1	3
OFFICE ASSISTANT	0.75	0.75	0.75	2.25
ONSITE INSPECTOR	1.05	1.05	0	2.1
SENIOR PERMIT TECHNICIAN	1.05	1.05	0	2.1
ONSITE SANITARIAN INSPECTOR	1	1	0	2
DIRECTOR	0.6	0.6	0.6	1.8
PLANNING MANAGER	0	0	1	1
EXTRA HELP	0.5	0.5	0	1
CODE COMPLIANCE OFFICER	0.25	0.25	0.25	0.75
GIS TECHNICIAN	0.25	0.25	0.25	0.75
PERMIT TECHNICIAN	0	0	0.5	0.5
<b>Total</b>	<b>7.2</b>	<b>7.2</b>	<b>6.65</b>	<b>21.05</b>

# Building FTE

Data

Summary

Details

POSITION	2019-20	2020-21	2021-22	Total
SENIOR BUILDING INSPECTOR	4.25	4.25	6.25	14.75
OFFICE ASSISTANT	1.5	1.5	2.5	5.5
EXTRA HELP	1.8	1.8	1.5	5.1
PERMIT TECHNICIAN	1.7	1.7	0.75	4.15
SENIOR PERMIT TECHNICIAN	1	1	1	3
BUILDING INSPECTOR	1	1	1	3
BUILDING OFFICIAL	0.75	0.75	0.75	2.25
GIS TECHNICIAN	0.5	0.5	0.5	1.5
PLANS EXAMINER	0.5	0.5	0.5	1.5
CODE COMPLIANCE OFFICER	0.5	0.5	0.5	1.5
OPERATIONS MANAGER	0	0	0.75	0.75
DIRECTOR	0.25	0.25	0.25	0.75
SENIOR PLANNING TECHNICIAN	0	0	0.25	0.25
<b>Total</b>	<b>13.75</b>	<b>13.75</b>	<b>16.5</b>	<b>44</b>

# Electrical FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
PERMIT TECHNICIAN	0.5	0.5	1.25	2.25
OFFICE ASSISTANT	0.75	0.75	0.75	2.25
SENIOR PERMIT TECHNICIAN	0.25	0.25	1.25	1.75
SENIOR BUILDING INSPECTOR	0.25	0.25	1	1.5
PLANS EXAMINER	0.5	0.5	0.5	1.5
EXTRA HELP	0.75	0.75	0	1.5
BUILDING OFFICIAL	0.25	0.25	0.25	0.75
GIS TECHNICIAN	0.25	0.25	0.25	0.75
CODE COMPLIANCE OFFICER	0.25	0.25	0.25	0.75
DIRECTOR	0.15	0.15	0.15	0.45
OPERATIONS MANAGER	0	0	0.25	0.25
<b>Total</b>	<b>3.9</b>	<b>3.9</b>	<b>5.9</b>	<b>13.7</b>

# OnSite FTE

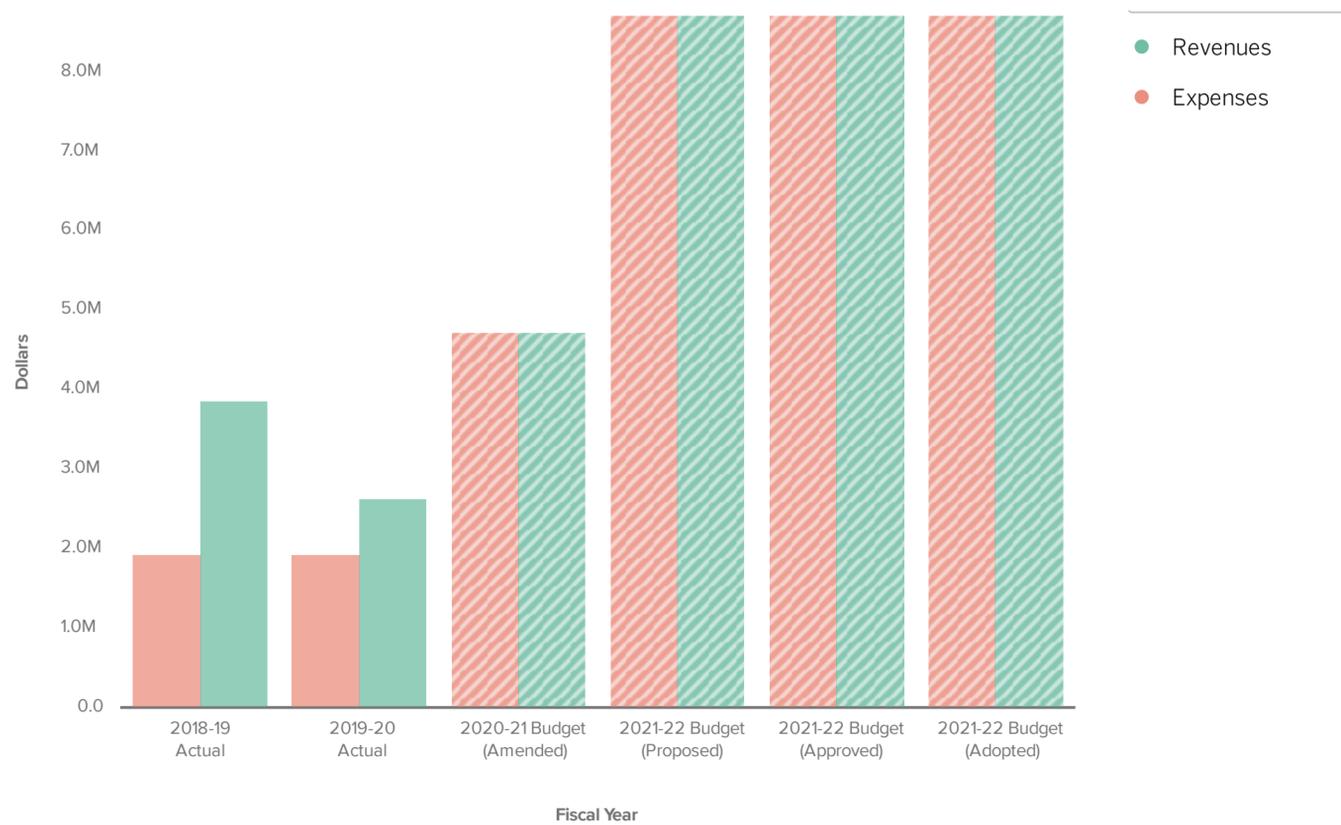
Data

Summary Details

POSITION	2022	Total
ONSITE SANITARIAN INSPECTOR	1	1
PERMIT TECHNICIAN	0.8	0.8
<b>Total</b>	<b>1.8</b>	<b>1.8</b>

# Budget: Community Development Fund

Community Development was part of the General Fund prior to FY21.



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 3,866,601	\$ 2,636,245	\$ 4,727,000	\$ 8,695,700	\$ 8,695,700	\$ 8,695,700
▶ Fund Balance	0	0	0	3,400,000	3,400,000	3,400,000
▶ Interest	0	0	0	15,000	15,000	15,000
▶ Licenses, Permits & Fees	3,804,633	2,550,479	4,158,700	5,278,200	5,278,200	5,278,200
▶ Charges for Services	31,968	55,766	13,400	2,500	2,500	2,500
▶ Interfund	0	0	25,000	0	0	0
▶ Transfers	30,000	30,000	529,900	0	0	0
▼ Expenses	1,927,180	1,936,731	4,727,000	8,695,700	8,695,700	8,695,700
▶ Personnel	1,578,359	1,717,494	2,086,900	2,693,950	2,693,950	2,693,950
▶ Materials & Services	348,821	219,237	566,200	699,800	699,800	699,800
▶ Capital Outlay	0	0	120,000	150,000	150,000	150,000
▶ Contingency	0	0	1,953,900	5,151,950	5,151,950	5,151,950
<b>Revenues Less Expenses</b>	<b>\$ 1,939,421</b>	<b>\$ 699,514</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Budget: Planning

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 304,789	\$ 319,981	\$ 922,100	\$ 272,400	\$ 272,400	\$ 272,400
▶ Licenses, Permits & Fees	274,863	289,479	367,200	272,400	272,400	272,400
▶ Transfers	30,000	30,000	529,900	0	0	0
▶ Interfund	0	0	25,000	0	0	0
▶ Charges for Services	-74	502	0	0	0	0
▼ Expenses	314,547	371,310	782,100	583,800	583,800	583,800
▶ Personnel	292,079	348,084	596,600	434,800	434,800	434,800
▶ Materials & Services	22,468	23,226	179,500	149,000	149,000	149,000
▶ Capital Outlay	0	0	6,000	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -9,758</b>	<b>\$ -51,329</b>	<b>\$ 140,000</b>	<b>\$ -311,400</b>	<b>\$ -311,400</b>	<b>\$ -311,400</b>

## Budget: Building

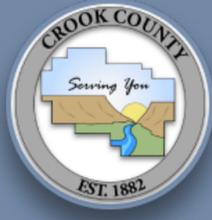
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 2,815,701	\$ 1,784,179	\$ 2,961,500	\$ 3,594,000	\$ 3,594,000	\$ 3,594,000
▶ Licenses, Permits & Fees	2,785,849	1,732,085	2,951,500	3,591,500	3,591,500	3,591,500
▶ Charges for Services	29,852	52,094	10,000	2,500	2,500	2,500
▼ Expenses	1,312,950	1,327,678	1,525,500	2,190,250	2,190,250	2,190,250
▶ Personnel	1,017,197	1,162,766	1,159,500	1,676,350	1,676,350	1,676,350
▶ Materials & Services	295,753	164,912	291,000	401,400	401,400	401,400
▶ Capital Outlay	0	0	75,000	112,500	112,500	112,500
<b>Revenues Less Expenses</b>	<b>\$ 1,502,751</b>	<b>\$ 456,501</b>	<b>\$ 1,436,000</b>	<b>\$ 1,403,750</b>	<b>\$ 1,403,750</b>	<b>\$ 1,403,750</b>

# Budget: Electrical

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 746,111	\$ 532,085	\$ 843,400	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
▶ Licenses, Permits & Fees	743,921	528,915	840,000	1,200,000	1,200,000	1,200,000
▶ Charges for Services	2,190	3,170	3,400	0	0	0
▼ Expenses	299,683	237,743	465,500	569,500	569,500	569,500
▶ Personnel	269,083	206,644	330,800	433,500	433,500	433,500
▶ Materials & Services	30,600	31,099	95,700	98,500	98,500	98,500
▶ Capital Outlay	0	0	39,000	37,500	37,500	37,500
<b>Revenues Less Expenses</b>	<b>\$ 446,428</b>	<b>\$ 294,342</b>	<b>\$ 377,900</b>	<b>\$ 630,500</b>	<b>\$ 630,500</b>	<b>\$ 630,500</b>

# Budget: OnSite

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 0	\$ 0	\$ 0	\$ 214,300	\$ 214,300	\$ 214,300
▶ Licenses, Permits & Fees	0	0	0	214,300	214,300	214,300
▼ Expenses	0	0	0	200,200	200,200	200,200
▶ Personnel	0	0	0	149,300	149,300	149,300
▶ Materials & Services	0	0	0	50,900	50,900	50,900
<b>Revenues Less Expenses</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,100</b>	<b>\$ 14,100</b>	<b>\$ 14,100</b>



# Sheriff's Office

FY 2022 Budget

## Mission

The Sheriff's Office is the lead law enforcement agency in Crook County and dedicated to providing exemplary professional law enforcement services to the citizens of the county.



The Sheriff's Office is led by the elected Sheriff, who has the statutory authority to organize the work of the Sheriff's Office and staff. The Sheriff is the chief executive officer and conservator of the peace of the county (ORS 206.010).

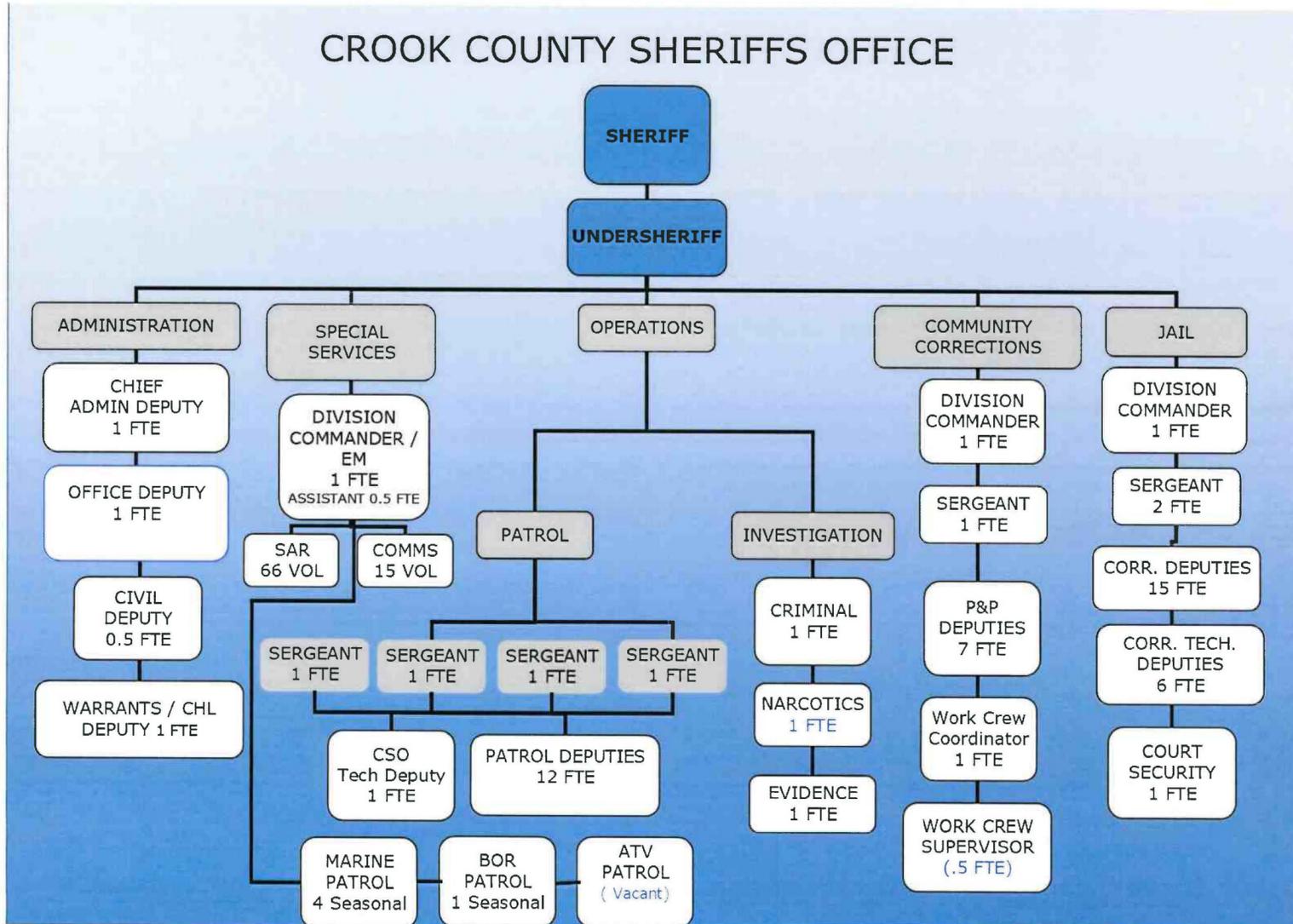
## Summary

Chapter 206 of the Oregon Revised Statutes sets the standards required by law as to the duties of the Sheriff. The required, or mandated, duties of the Sheriff are to maintain a county jail and provide civil process service. Other duties the Sheriff's Office provides are Concealed Handgun License issuance (CHL), Sex Offender Registration, Warrants, Local Supervisory Authority, Dog License issuance for both city of Prineville and Crook County residents. And we also offer a fingerprinting service.

The Sheriff's Office provides a number of services to the citizens of Crook County. Law enforcement services provided include: patrol, criminal investigations, corrections (Jail), community corrections (Parole & Probation), civil services, and courthouse security.

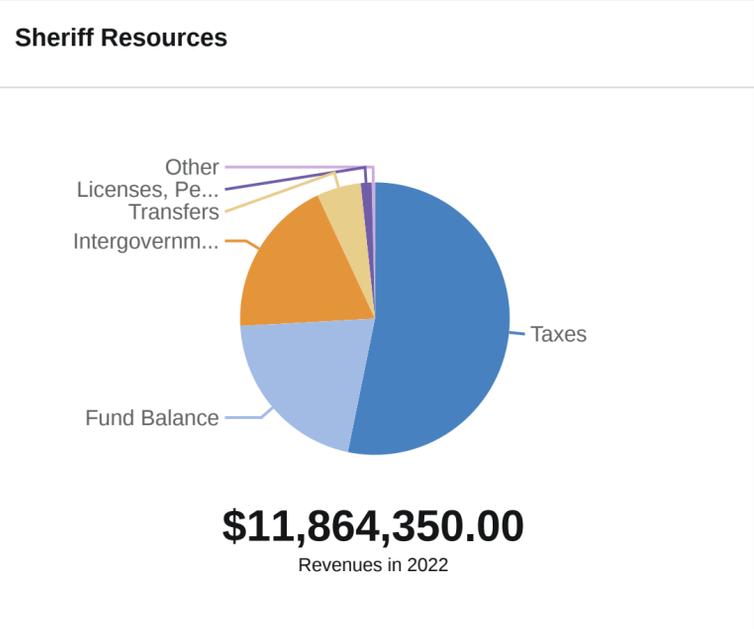
In addition to these services the Sheriff's Office also provides the following services: Drug detection K-9 services, BOR Patrol, Marine Patrol, Emergency Management, Search and Rescue services, and citizen education services through our Sheriff's Citizens' Academy.

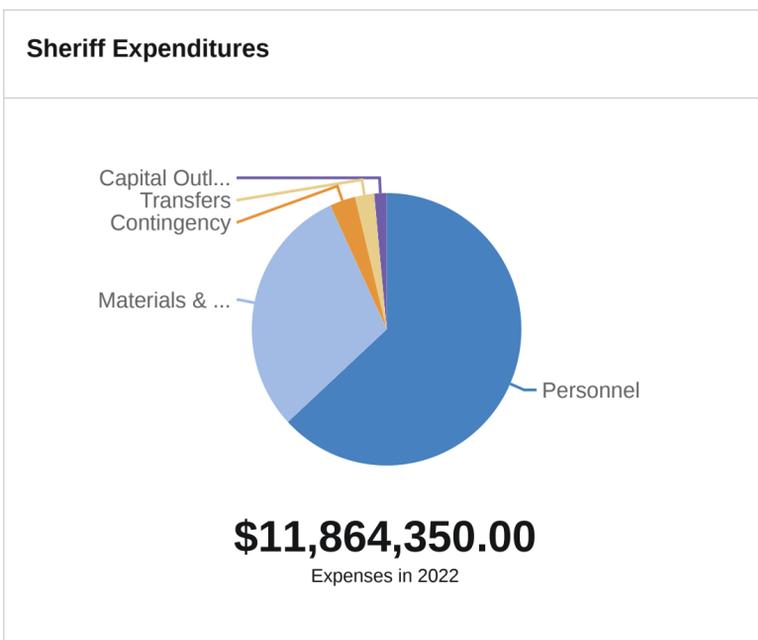
Crook County Sheriff's Office is responsible for all of the almost 3,000 square miles inside the County's borders. This includes 472 miles of county roads and approximately 275 miles of State Highway. Crook County has a population of approximately 25,562 with a 2.32% growth rate in the last year. Crook County has seen a growth rate of 22.40% since 2010 (2021 United States Census data).



## Resources

The Sheriff's Office budget for FY 21/22 has total resources \$11.86 million and includes carryover of approximately \$2.5 million. Nearly \$6.3 million is from an allocation of the County's property tax (tax rate of \$2.50 per \$1,000 assessed value).





## Expenditures

### Sheriff's Office

This division performs all administrative functions of the Office of the Sheriff as well as our law enforcement and civil operations and is our largest budget, \$4,748,350 next fiscal year.

The proposed budget includes increases for personnel salary and benefits as per the Labor Contract and increased dispatch fees. It also includes cost recovery fees for administration, finance, human resources, GIS and legal as well as occupancy costs and an allocation of liability insurance. These costs total \$553,500 for the Sheriff's Office, Community Corrections and the Special Services Division combined.

## Expenditures

### Jail

This is the Sheriff's Office second largest budget and covers the operation of our jail. The proposed current service level budget is \$4,438,900 for the next fiscal year does include the \$183,200 debt service on the jail loan.

Costs effecting the Jail budget are personnel increases, which include contract increases as well as increasing the nurse's salary to a more competitive range, additional meals and inmate supplies, increases in our medical services for the jail nurse and the jail doctor contract.

The jail budget also includes cost recovery fees for administration, finance, human resources, GIS and legal as well as occupancy costs and an allocation of liability insurance. These costs total \$639,900.

The total transfer out for cost recovery fees and Facilities internal service fees for all divisions of the Sheriff's Office is \$1,193,400.



## Changes from Last Year: Requests

### Understaffing

The Patrol Division continues to be unable to cover shifts 24 hours per day every day. We still have two days per week that do not have 24 hour coverage. The Jail Division is already doing four hours of

mandatory overtime per Deputy each week.

**Needs over last fiscal year:**

- 2 additional patrol deputies at a loaded cost of \$230,500.
- Certifying three jail tech deputies \$56,625.

**Vehicles**

- In keeping with our plan from last year, we need to purchase two patrol vehicles per year to keep the fleet current. We need to replace two patrol vehicles, the jail transport van and detective vehicle.
- Purchase of two patrol vehicles (includes upfitting) \$121,000.
- Purchase of a new jail transport van (includes upfitting) \$42,000.
- Purchase of a new vehicle for the detective \$40,000.

Sheriff's Office 2020 Case Load			
Number of Calls	Resulting Cases	Number of Deputies	Case per Deputy *
15,338	1,574	16	98

\*The numbers are higher for each patrol deputy because these numbers include the criminal and narcotics detective whose caseloads are much different. It also does not address FMLA leave, maintenance training, or field training which in 2021 we had several deputies that were in FTEP during the year.



# Challenges

## Law Enforcement

- COVID-19
- BM 110 (decriminalizing drugs)
- Racial divisions
- Defund the police movement
- BLM protests/ Civil unrest
- Oregon Legislature with anti-police legislation
- Staff leaving the State due to the political environment
- Assaults on police officer
- Threats against law enforcement families

## Dispatch Fees

There is an increase in our Dispatch fees for FY21/22. We pay Dispatch fees to the City of Prineville as they provide Dispatch services to the Sheriff's Office. The increase is due partially to increased personnel cost and also for maintenance of our radio system infrastructure throughout the entire county. This is an essential service that is required for Deputies to be able to communicate with each other and with the Dispatch Center throughout the county, including the outlying areas. Dispatch fees went from \$465,000 in our current year to \$500,000 for FY 2021/2022, an increase of \$35,000.

# Challenges

## Vehicles

During an audit of our fleet last year, it was determined that we need to replace ten (10) vehicles. We were able to replace 7 of those with new vehicles purchased from Ford. We also purchased a used vehicle for patrol from our equipment vendor. We decided at that time that a plan was needed and we would budget for two replacement vehicles for patrol each year until we had all the older vehicles replaced.



## Enforcement Staffing

It is difficult to attract and retain staff because we are a small county and an employee's financial livelihood cannot be met in some cases. This causes staff to leave our agency after being trained and they become marketable in the law enforcement field. This cost our agency a lot of money in training and employee turnover costs, including significant overtime.

## Jail Staffing

Over the past year we have been able to increase our non-certified staff in the Control Room of the jail to a level that will allow us to now certify three of the Jail Tech Deputies as certified Corrections Deputies. This will help relieve some of the burden to the Floor Deputies and help eliminate the mandatory overtime.

## Rural Patrols

Studies show that a visual public safety presence in rural areas helps to deter crime in these areas. In order to be able to address these issues in the rural area in a proactive manner, we have to provide enough deputies to patrol these outlying areas in an attempt to deter criminal activity.

## COVID-19

Over the last year we continued to provide law enforcement services to the community. The staff of the Sheriff's Office has continued to be on the frontline during this time and have maintained our normal patrol shifts, operated the jail and maintained office hours for civil and other services.

Jail Stats			
# in custody at start of COVID	Lowest # in custody during COVID	Average # in custody today	Cost/Day /Inmate
57	25	35	\$80

**Average Response Time**

The Sheriff's Deputies could travel 60+ miles to a call one time and two miles to the next call. To say an average response time is a half hour would not necessarily be accurate. The Sheriff's Office estimates that for priority one calls like a domestic violence cases, a twenty minute or under response time is about normal.

## Successes & Highlights

### Office remained open

This year we remained open for business despite the COVID situation, providing essential and needed services to our citizens. The Sheriff's Staff all stepped up and met the challenge of a difficult situation. So my staff of the Crook County Sheriff's Office are the successes and highlights of this past year.

### Airport compound

The County was able to acquire the old BLM/ Forest Service property at the airport. This property will house the Special Services Division; Emergency Management, SAR, Marine Patrol, an emergency operations center (EOC) and a backup 911 console.

	CALLS FOR SERVICE (CFS)	CASES TAKEN
2020	15,338	1574 (COVID)
2019	14,609	1,682
2018	11,893	1,535
2017	12,572	1,663
2016	11,339	1,608
2015	8,082	1,469
2014	7,669	1,376

## Opportunities

### 24/7 Patrol

By fully funding the requested budget, we are providing the opportunity to fully cover 24 hours per day on patrol in the county, every day. It also allows the Sheriff's Office to continue to assign a deputy to the Central Oregon Drug Enforcement team (CODE), which has been vacant for two years, up until this last year, due to staffing issues in the Sheriff's Office.

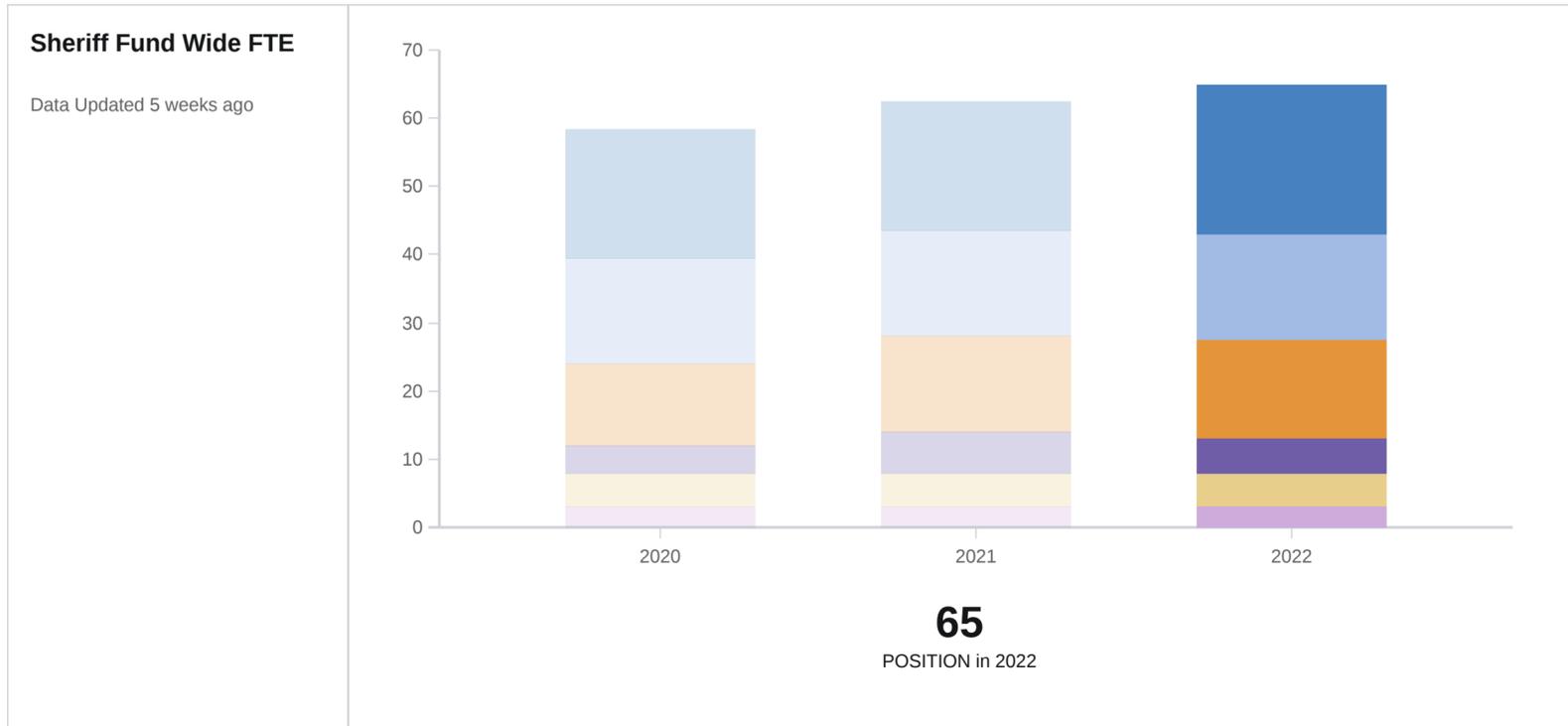
### Jail

It will allow to have more staff available in the jail where we are at minimum staffing levels currently, which is requiring the use of mandatory overtime.

### Vehicles

Purchase of two patrol vehicles, a jail transport van and detective vehicle allows for the decommissioning of older less reliable and costly high mileage vehicles out of the Sheriff's fleet, thus reducing maintenance costs and liability.

# Personnel



# Sheriff's Office FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
DEPUTY	11	11	10	32
SERGEANT	4	4	4	12
TECH DEPUTY	2.75	2.75	2.75	8.25
OFFICE DEPUTY	2	2	2	6
RESERVE DEPUTY	2	2	0.5	4.5
DETECTIVE	1	1	2	4
CHIEF ADMIN DEPUTY	1	1	1	3
SHERIFF	1	1	1	3
UNDERSHERIFF	1	1	1	3
EXTRA HELP	0.5	0.5	0.5	1.5
<b>Total</b>	<b>26.25</b>	<b>26.25</b>	<b>24.75</b>	<b>77.25</b>

# County Jail FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
JAIL DEPUTY	12	14	14.5	40.5
JAIL TECH DEPUTY	4	6	5	15
JAIL SERGEANT	2	2	3	7
JAIL NURSE	2	2	2	6
JAIL COMMANDER	1	1	1	3
JAIL MEDICAL ASSISTANTS	1	1	1	3
JAIL OFFICE DEPUTY	1	1	1	3
JAIL RESERVE DEPUTY	0.5	0.5	0.75	1.75
COURT SECURITY DEPUTY	0	0	1	1
<b>Total</b>	<b>23.5</b>	<b>27.5</b>	<b>29.25</b>	<b>80.25</b>

# Parole & Probation FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
DEPUTY	4.5	4.5	5.5	14.5
WORK CREW COORDINATOR	1	1	1	3
SERGEANT	1	1	1	3
DIRECTOR	1	1	1	3
<b>Total</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>	<b>23.5</b>

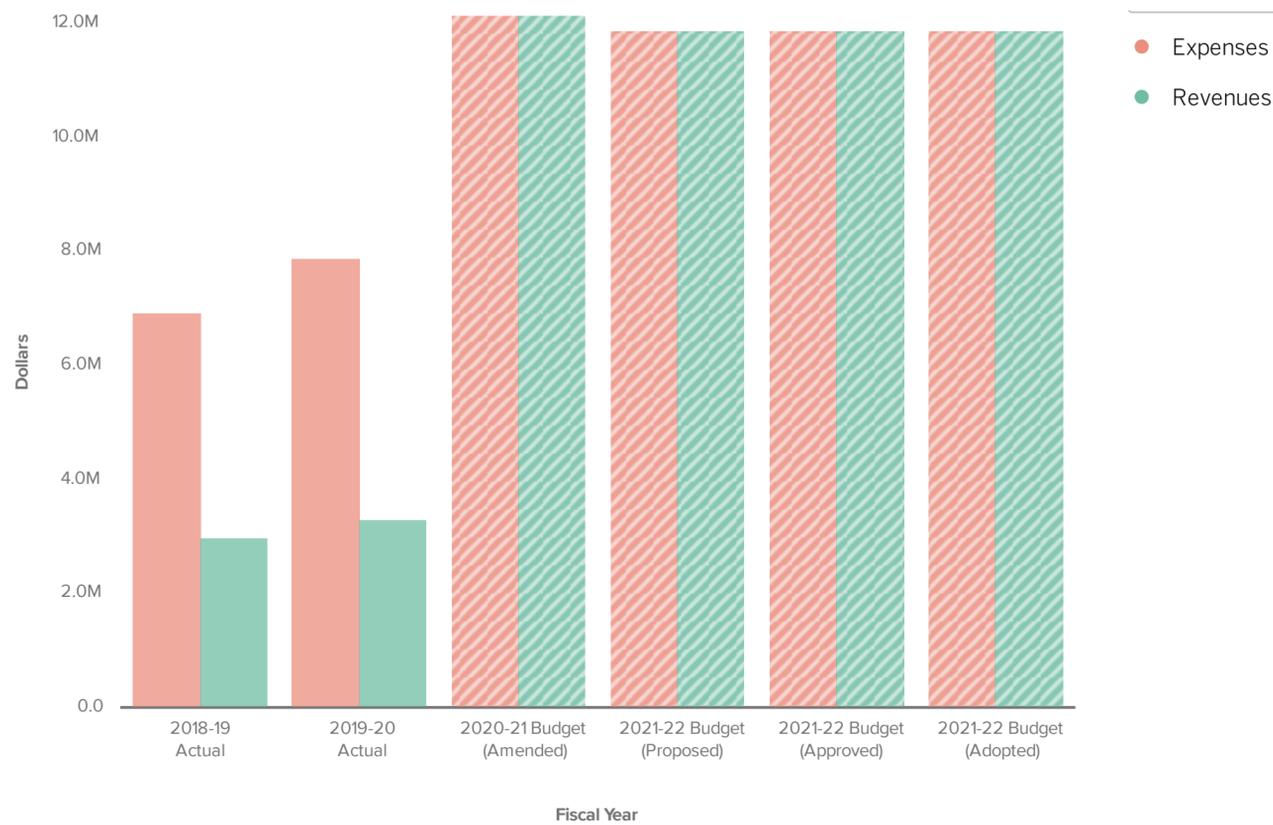
# Emergency & Special Services FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
EMERGENCY MANAGER	1	1	1	3
RESERVE DEPUTY	0	0	0.75	0.75
TECH DEPUTY	0.25	0.25	0.25	0.75
MARINE AIDE	0	0	0.5	0.5
<b>Total</b>	<b>1.25</b>	<b>1.25</b>	<b>2.5</b>	<b>5</b>

# Budget: Sheriff Fund



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 2,989,942	\$ 3,309,875	\$ 12,120,900	\$ 11,864,350	\$ 11,864,350	\$ 11,864,350
▶ Taxes	0	0	6,062,200	6,314,900	6,314,900	6,314,900
▶ Intergovernmental	1,715,515	1,908,263	2,459,300	2,237,700	2,237,700	2,237,700
▶ Fund Balance	798,401	614,540	651,000	2,481,000	2,481,000	2,481,000
▶ Transfers	258,152	252,352	2,700,800	628,800	628,800	628,800
▶ Licenses, Permits & Fees	174,438	176,256	170,700	155,250	155,250	155,250
▶ Interfund	0	296,400	0	0	0	0
▶ Charges for Services	43,436	62,064	76,900	19,000	19,000	19,000
▶ Interest	0	0	0	25,000	25,000	25,000
▶ Donations/Contributions	0	0	0	2,700	2,700	2,700
▼ Expenses	6,920,982	7,890,213	12,120,900	11,864,350	11,864,350	11,864,350
▶ Personnel	4,403,104	5,597,987	6,939,200	7,485,950	7,485,950	7,485,950
▶ Materials & Services	2,225,611	1,866,374	3,758,100	3,563,400	3,563,400	3,563,400
▶ Contingency	0	0	939,300	366,900	366,900	366,900
▶ Transfers	250,875	425,852	109,500	272,000	272,000	272,000
▶ Capital Outlay	41,392	0	374,800	176,100	176,100	176,100
<b>Revenues Less Expenses</b>	<b>\$ -3,931,040</b>	<b>\$ -4,580,338</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

# Budget: Sheriff

The Sheriff's Office budget was included in the General Fund prior to FY21.

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 82,717	\$ 106,167	\$ 8,597,600	\$ 4,748,350	\$ 4,748,350	\$ 4,748,350
▶ Taxes	0	0	6,062,200	2,468,100	2,468,100	2,468,100
▶ Fund Balance	0	0	0	1,634,400	1,634,400	1,634,400
▶ Transfers	0	0	2,384,200	532,900	532,900	532,900
▶ Licenses, Permits & Fees	71,195	76,618	79,700	64,250	64,250	64,250
▶ Charges for Services	7,521	16,703	56,300	9,000	9,000	9,000
▶ Interest	0	0	0	25,000	25,000	25,000
▶ Intergovernmental	4,001	12,846	15,200	12,000	12,000	12,000
▶ Donations/Contributions	0	0	0	2,700	2,700	2,700
▼ Expenses	2,911,694	3,236,688	5,654,300	4,748,350	4,748,350	4,748,350
▶ Personnel	2,103,560	2,395,621	2,767,600	3,143,850	3,143,850	3,143,850
▶ Materials & Services	724,388	739,567	1,553,800	1,483,600	1,483,600	1,483,600
▶ Contingency	0	0	939,300	0	0	0
▶ Transfers	83,746	101,500	101,600	80,900	80,900	80,900
▶ Capital Outlay	0	0	292,000	40,000	40,000	40,000
Revenues Less Expenses	\$ -2,828,977	\$ -3,130,521	\$ 2,943,300	\$ 0	\$ 0	\$ 0

# Budget: County Jail

The County Jail budget was included in the General Fund prior to FY21.

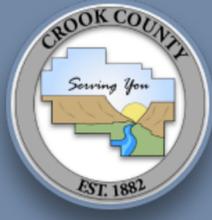
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 287,421	\$ 517,118	\$ 685,900	\$ 4,438,900	\$ 4,438,900	\$ 4,438,900
▶ Taxes	0	0	0	3,846,800	3,846,800	3,846,800
▶ Intergovernmental	89,302	54,831	458,200	375,000	375,000	375,000
▶ Fund Balance	0	0	0	200,000	200,000	200,000
▶ Transfers	168,617	142,973	207,100	7,100	7,100	7,100
▶ Interfund	0	296,400	0	0	0	0
▶ Charges for Services	29,502	22,914	20,600	10,000	10,000	10,000
▼ Expenses	2,142,305	2,693,096	4,075,300	4,438,900	4,438,900	4,438,900
▶ Personnel	1,470,129	2,240,385	2,945,600	3,195,100	3,195,100	3,195,100
▶ Materials & Services	672,176	272,011	1,129,700	1,060,600	1,060,600	1,060,600
▶ Transfers	0	180,700	0	183,200	183,200	183,200
Revenues Less Expenses	\$ -1,854,884	\$ -2,175,978	\$ -3,389,400	\$ 0	\$ 0	\$ 0

## Budget: Parole & Probation

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 2,251,232	\$ 2,332,475	\$ 2,423,400	\$ 2,253,400	\$ 2,253,400	\$ 2,253,400
▶ Intergovernmental	1,398,459	1,668,253	1,735,800	1,548,900	1,548,900	1,548,900
▶ Fund Balance	737,405	549,591	588,700	605,600	605,600	605,600
▶ Licenses, Permits & Fees	103,243	99,638	91,000	91,000	91,000	91,000
▶ Transfers	5,712	7,879	7,900	7,900	7,900	7,900
▶ Charges for Services	6,413	7,114	0	0	0	0
▼ Expenses	1,655,959	1,637,669	1,964,900	2,253,400	2,253,400	2,253,400
▶ Materials & Services	766,946	773,572	943,500	892,500	892,500	892,500
▶ Personnel	680,492	720,445	983,500	896,100	896,100	896,100
▶ Contingency	0	0	0	366,900	366,900	366,900
▶ Transfers	167,129	143,652	7,900	7,900	7,900	7,900
▶ Capital Outlay	41,392	0	30,000	90,000	90,000	90,000
Revenues Less Expenses	\$ 595,273	\$ 694,806	\$ 458,500	\$ 0	\$ 0	\$ 0

## Budget: Emergency & Special Services

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 368,572	\$ 354,115	\$ 414,000	\$ 423,700	\$ 423,700	\$ 423,700
▶ Intergovernmental	223,753	172,333	250,100	301,800	301,800	301,800
▶ Transfers	83,823	101,500	101,600	80,900	80,900	80,900
▶ Fund Balance	60,996	64,949	62,300	41,000	41,000	41,000
▶ Charges for Services	0	15,333	0	0	0	0
▼ Expenses	211,024	322,760	426,400	423,700	423,700	423,700
▶ Personnel	148,923	241,536	242,500	250,900	250,900	250,900
▶ Materials & Services	62,101	81,224	131,100	126,700	126,700	126,700
▶ Capital Outlay	0	0	52,800	46,100	46,100	46,100
Revenues Less Expenses	\$ 157,548	\$ 31,355	\$ -12,400	\$ 0	\$ 0	\$ 0



# Health Department

FY 2022 Budget



## Vision

Health and safety for everyone in Crook County

## Mission

Crook County Public Health strives to provide fair opportunity for those in our community to achieve their full health potential.

## Summary

Crook County Health Department (CCHD) provides public health services that benefit residents county-wide. Disease monitoring, prevention and control, food, and consumer safety, assuring clean indoor air and safe drinking water, providing education about healthy lifestyles and health risks, and responding rapidly to emergency threats are public health activities that touch the lives of Crook County citizens. When prevention efforts are successful, problems often do not arise, so many citizens may not recognize the impact of the public health system.

**When conducting work across programmatic areas, CCHD strives to maintain foundational capabilities that include:**

- **Leadership and organizational competencies** – provide leadership and direction to support health improvement through functions such as management and administration, workforce development, information technology, performance management, quality improvement, and financial management.
- **Health equity and cultural responsiveness** – promote the understanding of cultural factors and inequities that impact health so that communication, programs and services are provided in a manner that is acceptable and appropriate.
- **Community partnership development** – foster and maintain relationships with partners to improve the health of Crook County residents.
- **Assessment and epidemiology** – monitor the health of Crook County residents to understand the causes of and contributors to disease, injury, and premature death.

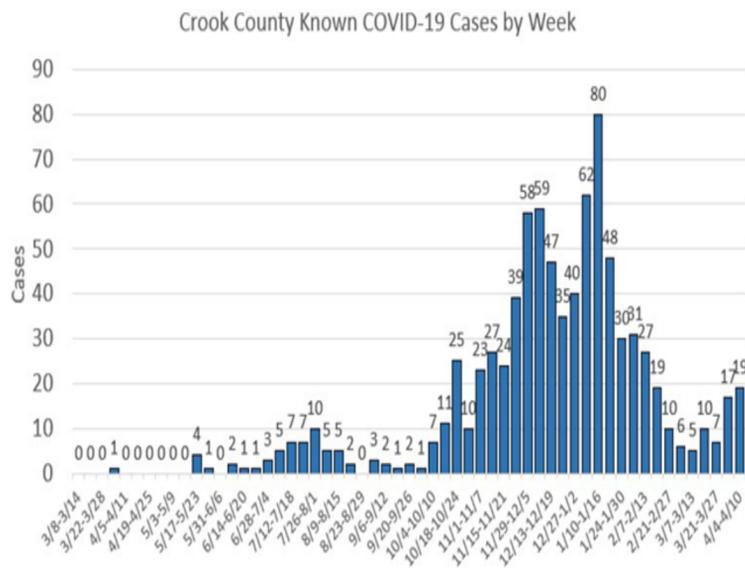
- **Policy and Planning** – developing and implementing policies and plans necessary to protect and promote health.
- **Communications** – communicate effectively with the public and a wide variety of partners about health issues and the programs and services provided by CCHD.
- **Emergency preparedness and response** – protect the public by preparing for and responding to the health aspects of natural and human caused emergencies.

### Foundational Programs

- Communicable Disease Control
- Prevention and Health Promotion
- Environmental Health
- Access to Clinical Services

Crook County Health Department (CCHD) is located in Prineville and provides outreach services to Post, Paulina, and Mitchell (Wheeler County WIC). Crook County Health Department is co-located with Mosaic Medical and integrates services with Mosaic, St. Charles Health System, BestCare Treatment Services, and Advantage Dental along with other partners. The Crook County Human Services building houses the CCHD prevention programs and is co-located with IT, Veterans Services, and community partners such as Saving Grace and NeighborImpact.

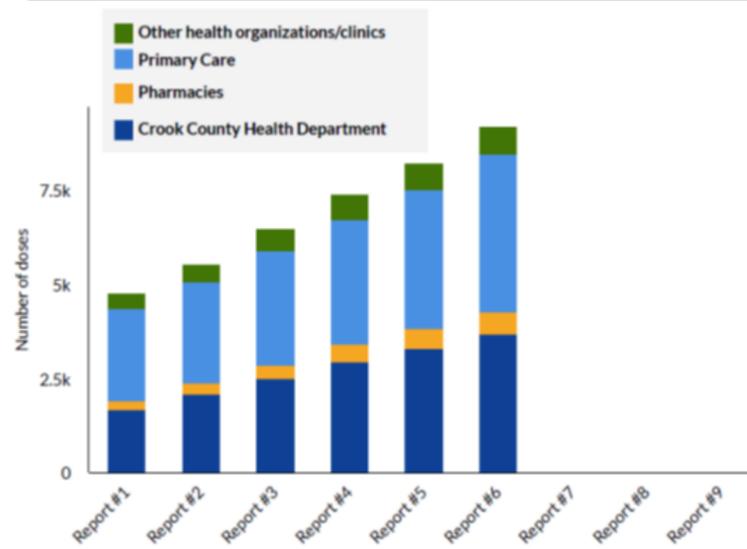




## 2020-2021 – The Year of the Pandemic

Many of the department programs adapted to change during the fiscal year based on the COVID-19 Pandemic. The CCHD response began early in March 2020 and the SARS-Co V2 was first detected in Crook County at the end of March 2020. The county did not see another confirmed case until mid-May 2020. The State of Oregon responded with a “Stay at Home Order” and when lifted, Crook County observed a spike in confirmed and presumptive COVID-19 cases with the highest numbers in January of 2021. The department hired additional staff and spent untold hours monitoring new cases, contacts, and providing on-going information to the community. It was a challenging time, and finally in December of 2020, vaccine was released. The staff immediately began planning vaccine Points of Dispensing (POD), provided vaccine at the department, and then organized a large weekly POD providing over 800 vaccinations per week. This work will continue into the new fiscal year and the department will need to adapt to change on a weekly basis.

Number of Moderna, Pfizer, and Johnson & Johnson COVID-19 vaccine doses administered to Crook County residents by organization/clinic from December 21, 2020 to April 4, 2021



\*Includes people who identify Crook County as their county of residence  
 \*\*Primary care = St. Charles Health System and Mosaic Medical (all locations)  
 \*\*\*Other health organizations and clinics are facilities located locally, regionally, and statewide  
 \*\*\*\*Data changed from previous Crook County vaccination reports due to error in the ALERT system

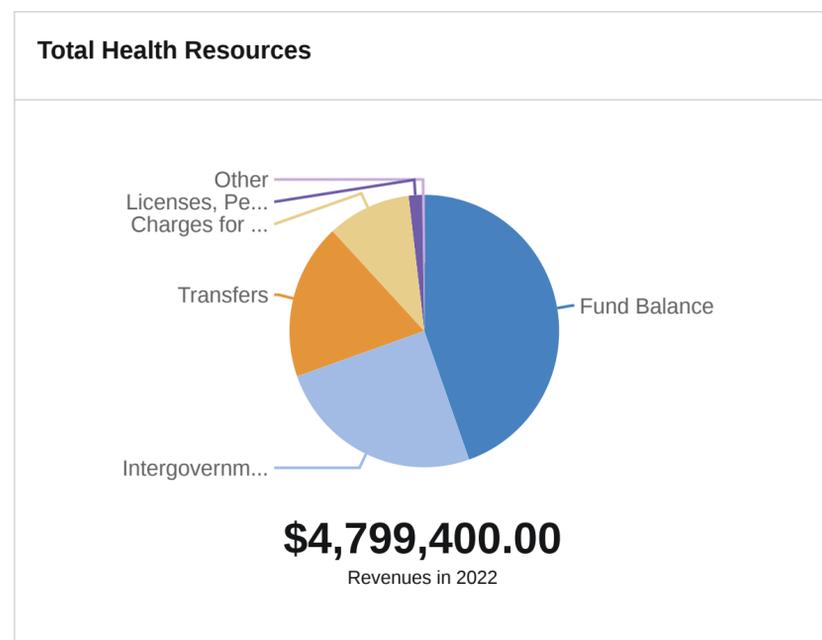
## Local, State, and National Advocacy

**The Crook County Health Department staff participates on the following coalitions and committees:**

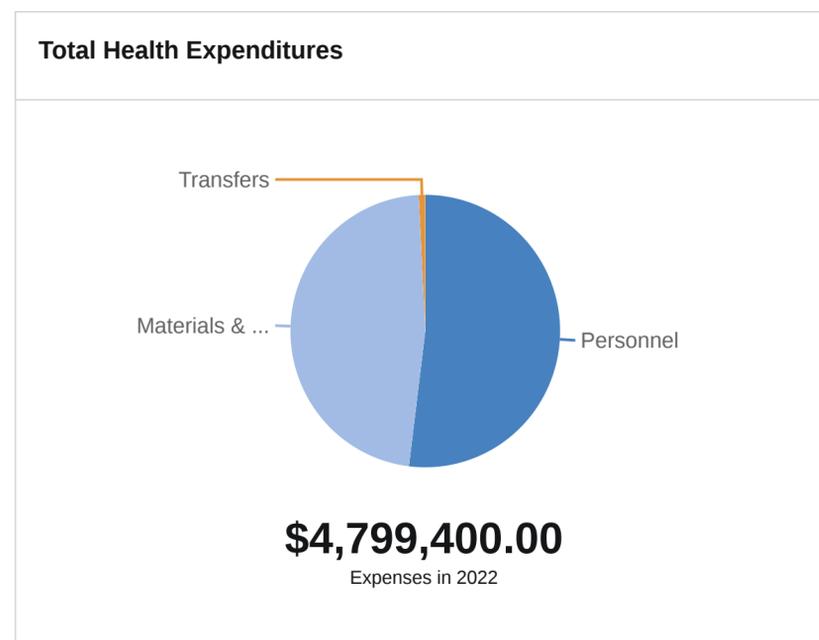
- Community Health Advisory Council
- Crook County Empowered (CCHD led)
- Crook County Wellness Committee
- Crook County On The Move
- Prescription Drug Task Force – Central Oregon Health Council
- Central Oregon Overdose Response Taskforce
- Homeless Leadership Coalition along with various regional committees (Preparedness Coordinator)
- Multidisciplinary Team – Child Abuse
- Coalition of Local Health Officials (Public Health Administrators in Oregon)
- NACCHO (National Association of County and City Health Officials)
- Central Oregon Health Council Operations Committee
- Central Oregon Health Council Regional Health Improvement Plan Workgroups
- St. Charles Prineville Regional Advisory Group
- Crook County Emergency Management
- Crook County Faith Based Network
- Central Oregon Suicide Prevention Alliance (COSPA) Steering Committee and General Membership
- Tri-County STI/HIV Regional Project and Communicable Disease Regional Project
- Central Oregon Harm Reduction Coalition
- Numerous COVID-19 Committees and Incident Command
- Various other committees as deemed necessary for health department involvement



# Resources



# Expenditures



The CCHD budget is primarily made up of federal, state, and grant funds; along with revenue generating programs. The county General Fund provides 19% of the budget which is critical to the running of the department and provides support to administration, public information for the county, and communicable disease.

## Challenges

**Unstable Funding:** The primary challenge for public health has been and continues to be instability of state and federal funding. State funding for most programs has not kept pace with increased need and demand. The department writes grants and creates partnerships to leverage funding opportunities. The department has improved the ability to recoup charges through OCHIN and contracting with insurance companies. There has been increased funding to address COVID-19 for contact investigation, monitoring for additional community cases, and vaccine distribution. There were also decreases in Reproductive Health funding due to changes with the Federal Government.

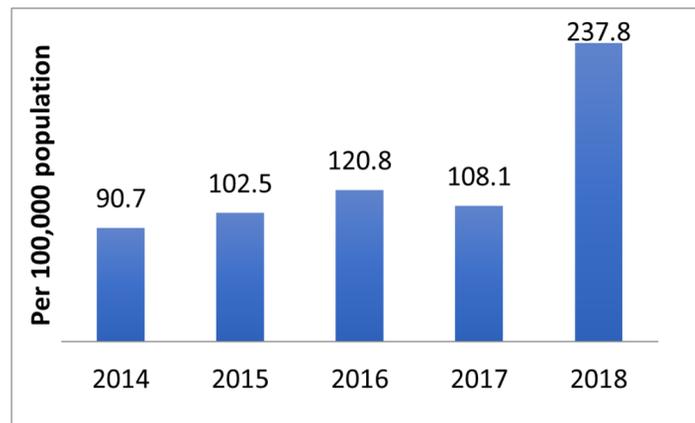
**Increased and Emerging Health Problems:** Health challenges include a high rate of tobacco use including the rise in youth use with e-cigarettes, an increase in sexually transmitted diseases, and chronic diseases. The COVID-19 pandemic has highlighted need for increased surveillance and response capacity to address emergent health issues.

### Alcohol and Other Drugs

**Opioids:** Health issues related to opioid misuse and abuse include addiction and overdose continue to be an issue of concern. Crook County experiences a disproportionately high burden of the opioid epidemic in relationship to other communities across Oregon and relies on regional efforts to address the issue. The county is considered in a high burden category for opioid issues with one of the highest death rates in Oregon. Legislative changes, including Measure 110 will likely increase the amount of drugs available. If effective access to treatment does not keep pace, this could result in increased instances of overdose and harmful health outcomes.

From July 2019 to July 2020, there were 11 potential lives saved from an overdose with 3 doses of naloxone being the highest deployment for one person (Prineville PD and Crook County Sheriff's Office

data).



## Rate of heroin arrests per 100,000 populations in Crook County from 2014 to 2018

*(Crook County Opioid Assessment Report 2019)*

**Tobacco:** State and federal interventions to curb youth e-cigarette use have not kept pace with the tobacco industry's influence. Therefore, local jurisdictions are finding ourselves at the front line of protecting young people from being targeted by the tobacco industry with sweet flavors, cheaply accessible pricing, and directed advertising. We are facing a new generation addicted to nicotine products and associated health costs.

- Youth tobacco initiation and nicotine addiction continues to rise sharply due to increased e-cigarette use.
- Cigarette smoking among adults in Crook County is higher than Oregon overall and the rest of the United States.

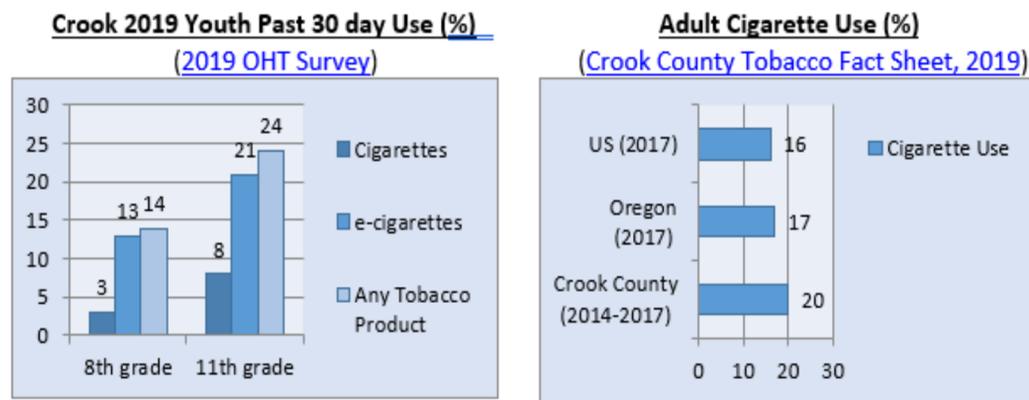
**Alcohol:** Per capita consumption of alcohol is now the highest it has been since 1990 with alcohol being the third leading cause of preventable death in Oregon and kills more people than all other drugs combined. Overall, excessive alcohol use costs the state of OR \$3.5 billion every year in negative impacts such as healthcare costs, motor vehicle crashes, criminal justice response, and lost productivity. That is \$2.08 for every drink consumed. Research has shown that there are multiple risk factors that increase someone's likelihood of imitating substance use at a young age and abusing substances later in life. These risk factors include peer influence, availability of alcohol in the community, and community norms related to alcohol consumptions. Alcohol use from 2015 to 2019 increased among 8th graders in Crook County by 8.5 percent (OHT 2019).

**Marijuana:** Limiting access to marijuana has been preventative with marijuana use among youth in Crook County being lower than the state average, but the perceived risk of harm continues to be low with only 52.4 percent of 11th graders believing that regular marijuana use puts them at moderate or great risk of harm (OHT, 2019). This could be associated with the high use in the adult population which, according to Oregon Public Health Assessment Tool data, the average use from 2014 to 2017 was about 37 percent higher than the state average even with limiting access in Crook County.

### **The Regional Health Assessment was completed in 2019 and the following areas of concern arose for Crook County:**

- Crook County has higher overall cancer incidence and breast cancer incidence rates than Oregon
- Up-to-date immunization rates for two-years-olds have been increasing in the past two years, but there are opportunities for improvement in childhood, adolescent, and adult immunization rates
- Crook County teen pregnancy rate was significantly higher than Oregon average, especially among 18 to 19-year olds and individuals who identified as Hispanic
- Crook County continues to have the highest rate of mothers who smoked during pregnancy
- Alcohol consumption during pregnancy has increased in recent years, with pregnant women in Central Oregon drinking alcohol more frequently and in higher quantities than in Oregon overall
- The rate of infants born low birth weight was higher in Crook County than the State of Oregon

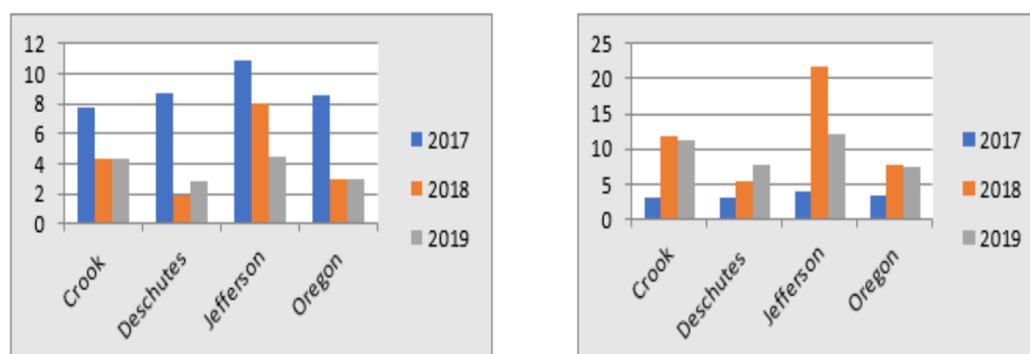
- In Central Oregon, Crook County has the highest proportion of the total population (adults and children) who are food insecure
- In 2017, Crook County's age-adjusted mortality rate (86.8 per 100,000 population) of cerebrovascular disease was significantly higher than Oregon's rate (39.9 per 100,000 population)
- Crook County's mammogram percentage of 55.2% is one of the lowest in the region



## Successes & Highlights

- **Immunization Program:** In 2019, 71% of two-year-olds were up to date according to Advisory Committee on Immunization Practices (ACIP) recommendations compared to 71% for Oregon (OHA Immunization Program)
- **Prenatal Care:** The prenatal care in the 1st trimester improved from 70.4% in 2014 to 79.8 in 2017 2019 82.3% (OHA vital statistics)
- **Unintended Pregnancy:** Crook County continues to work towards decreasing this rate through increased access to care and increased education.
- **Unintended Pregnancy:** Crook County continues to work towards decreasing this rate through increased access to care and increased education.
- **STD Program:** Crook County's 2019 rate of sexually transmitted infections (specifically defined as newly diagnosed chlamydia cases) was 368.8 per 100,000 population, compared to 457.1 per 100,000 population across Oregon as a whole. (Oregon.Gov, Oregon County STD Data)

**Teen Pregnancy Rates (Ages 10-17) Teen Pregnancy Rates (Ages 15-17)**  
(OHA, Teen Pregnancy by County of Residence, pulled 4/13/2021. 2020 data is preliminary.)

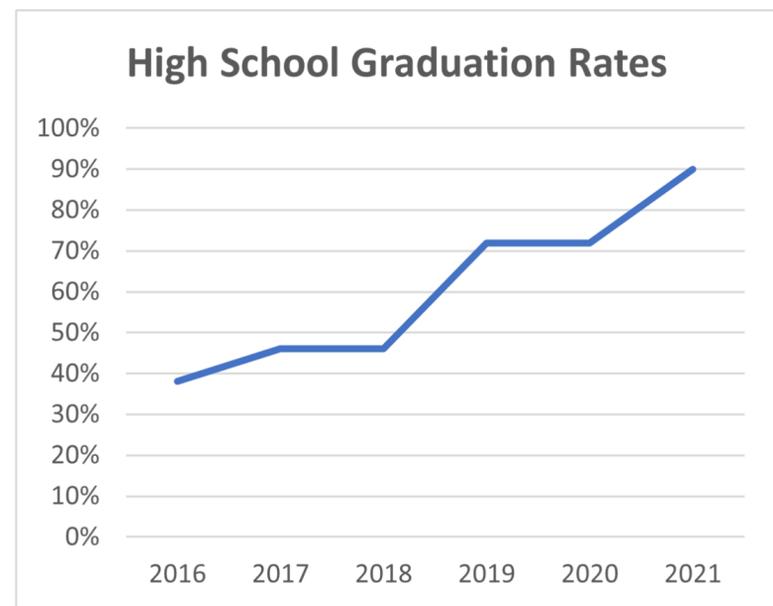


## High School Graduation Rates

Crook County graduation rates have increased significantly in the last 5 years with a 90% graduation rate in 2021 vs 38% in 2016.

### County Health Rankings 2021:

The 2021 County Health Rankings sponsored by the Robert Wood Johnson Foundation found Crook County's overall health to be ranked 25 out of the 34 counties in Oregon who were evaluated. The overall health outcome combines the length of life and the quality-of-life scores. From 2019 to 2020 Crook County was ranked 22nd meaning the 2021 ranking has declined since 2020.



### Areas where Crook County is performing well in 2021:

**Mental Health Services** - Since 2015, there has been a steady decline in the ratio of population to mental health providers. This means there has been an increase in the accessibility of mental health services! There is still a lot of work to do, with 1 mental health care provider to every 210 Crook County residents (the state has 1 mental health care provider for every 180 people).

### Areas for Improvement:

- 17% of children in Crook County live in poverty, compared to 14% across Oregon.
- The injury death rate is 103 per 100,000 population in Crook County (increased from 99 per 100,000 in 2019), compared to 75 per 100,000 population across Oregon.
- 27% of Crook County adults aged 20+ report no leisure time physical activity, compared to 17% across Oregon as a whole.
- Percentage of driving deaths with alcohol involvement increased from 43% in 2020 to 50% in 2021 with the State of Oregon being at 32%.

### Notable changes for Crook County between 2015 – 2021:

- Physical inactivity (percent of adults reporting no leisure-time physical activity) has steadily increased from 18% in 2015 to 27% in 2021.
- The percent of uninsured adults have improved from 22% in 2015 to 11% in 2021.
- The median household income has increased from \$43,343 in 2015 to \$58,700 in 2021.
- The percentage of children living in poverty has improved from 28% in 2015 to 17% in 2021.

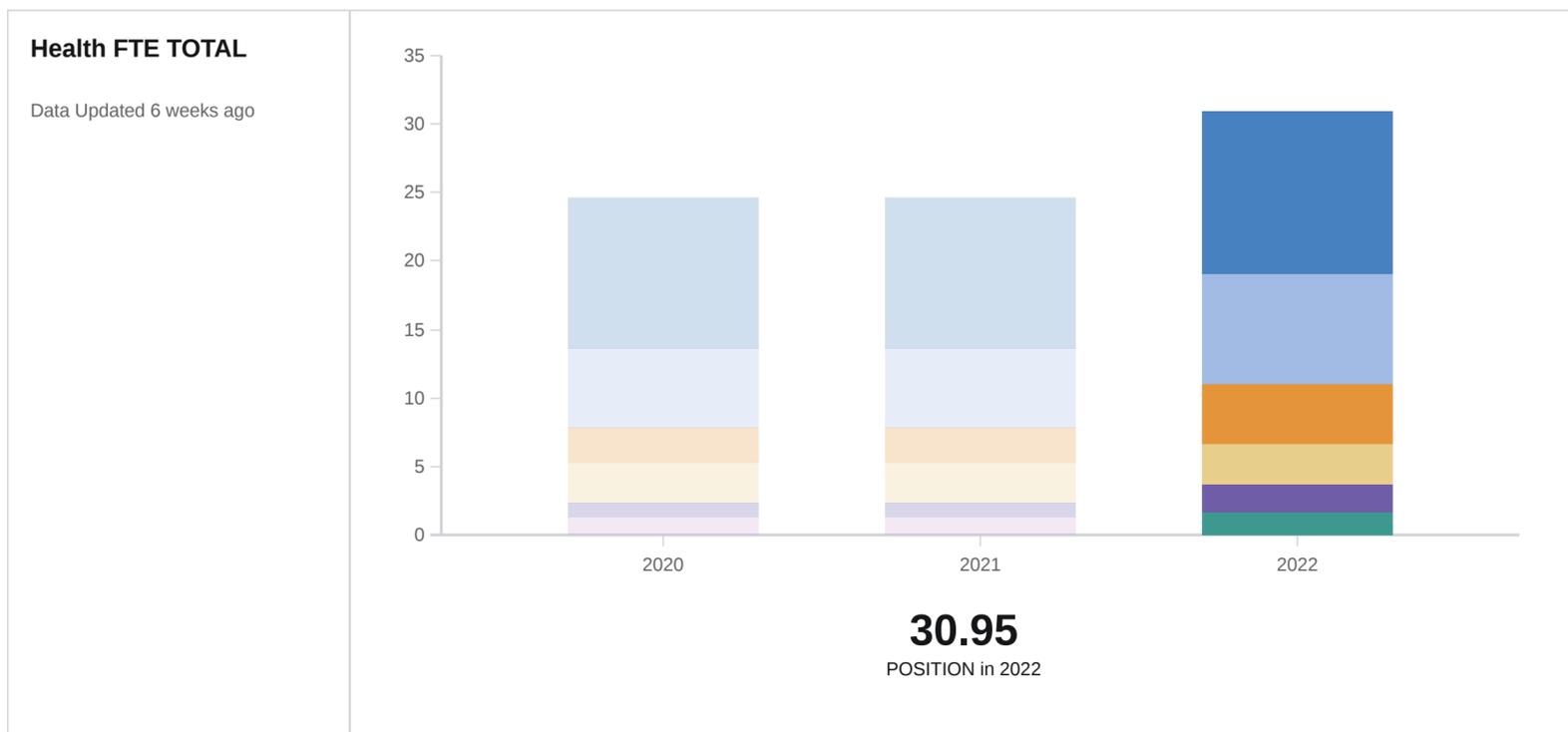
## Strategic Plan

CCHD's Strategic Plan is a living document and, as such, adjustments will be made to the plan as programs unfold and may change due to resources in the future. The original plan was developed in 2012 and department staff completed or made progress on 90% of the goals. The remaining goals changed due to programming and requirements for public health.



The department is currently finalizing a new Strategic Plan for 2020-2025 using Public Health Modernization and Accreditation frameworks to establish goals, objectives, and activities for each Service group in the Department: Administrative Services, Health Protection & Response Services, Prevention & Health Promotion Services, and Clinical Access Services.

## Personnel



# Health Department FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
HEALTH STRATEGIST	5.8	5.8	0	11.6
ADMIN CLERK	3	3	0	6
NURSE RN II	2.5	2.5	0	5
SENIOR ADMIN CLERK	1	1	1	3
DIRECTOR	1	1	1	3
NURSE LPN I	1	1	0.8	2.8
YOUTH LIAISON	1.3	1.3	0	2.6
CLINICAL SERVICES SUPERVISOR	1	1	0.3	2.3
ACCOUNTS TECHNICIAN	1	1	0.15	2.15
COORDINATORS	1	1	0.1	2.1
SERVICES DEPUTY	1	1	0	2
PROGRAM ASSISTANT	1	1	0	2
OUTREACH SPECIALIST	1	1	0	2
HOME VISITOR	0.8	0.8	0	1.6
OFFICE MANAGER	0.75	0.75	0	1.5
HEALTH OFFICER	0.25	0.25	0.5	1
EXTRA HELP	0	0	0.75	0.75
HEALTH SPECIALIST	0.25	0.25	0	0.5
DEPUTY DIRECTOR	0	0	0.4	0.4
<b>Total</b>	<b>23.65</b>	<b>23.65</b>	<b>5</b>	<b>52.3</b>

# Health Grants FTE

Data

Summary Details

POSITION	2022	Total
HEALTH STRATEGIST	8.05	8.05
NURSE RN II	4.35	4.35
ADMIN CLERK	3	3
OUTREACH SPECIALIST	2	2
ACCOUNTS TECHNICIAN	1.5	1.5
SERVICES DEPUTY	1	1
COORDINATORS	0.9	0.9
PROGRAM ASSISTANT	0.8	0.8
HOME VISITOR	0.8	0.8
CLINICAL SERVICES SUPERVISOR	0.7	0.7
DEPUTY DIRECTOR	0.6	0.6
EXTRA HELP	0.55	0.55
HEALTH SPECIALIST	0.35	0.35
YOUTH LIAISON	0.3	0.3
NURSE LPN I	0.2	0.2
<b>Total</b>	<b>25.1</b>	<b>25.1</b>

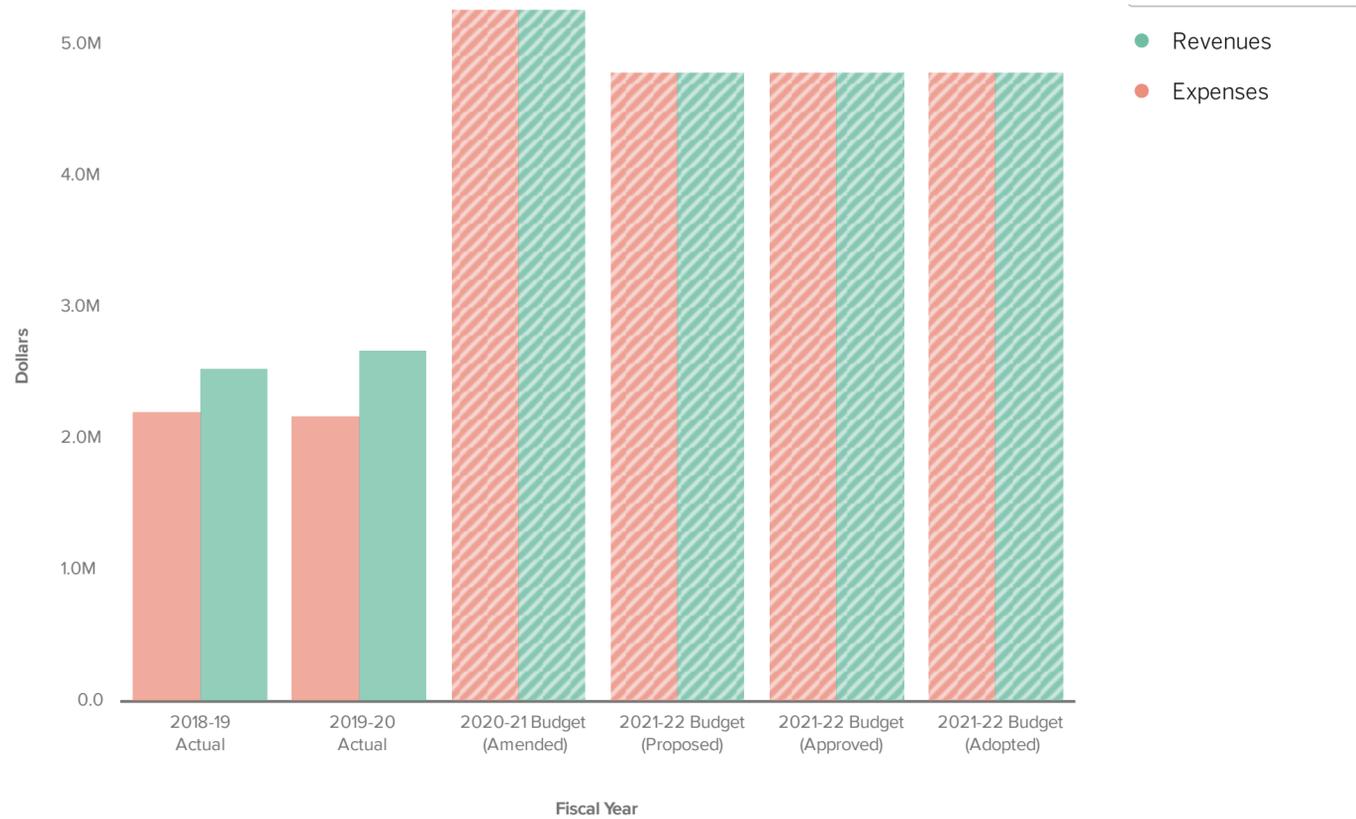
# Environmental Health FTE

Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
HEALTH SPECIALIST	0.75	0.75	0.65	2.15
SENIOR PERMIT TECHNICIAN	0.25	0.25	0.2	0.7
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0.85</b>	<b>2.85</b>

# Budget: Health Fund



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 2,541,867	\$ 2,685,173	\$ 5,267,767	\$ 4,799,400	\$ 4,799,400	\$ 4,799,400
▶ Intergovernmental	1,448,382	1,280,129	2,673,133	1,199,300	1,199,300	1,199,300
▶ Fund Balance	555,093	738,662	688,600	2,141,050	2,141,050	2,141,050
▶ Transfers	14,496	13,122	1,125,000	887,650	887,650	887,650
▶ Charges for Services	452,424	557,130	687,434	481,700	481,700	481,700
▶ Licenses, Permits & Fees	71,161	74,916	77,200	77,500	77,500	77,500
▶ Donations/Contributions	311	21,214	16,400	200	200	200
▶ Interest	0	0	0	12,000	12,000	12,000
▼ Expenses	2,208,953	2,179,956	5,267,767	4,799,400	4,799,400	4,799,400
▶ Personnel	1,577,034	1,642,982	2,787,172	2,492,750	2,492,750	2,492,750
▶ Materials & Services	572,510	504,215	2,136,495	2,268,650	2,268,650	2,268,650
▶ Contingency	0	0	344,100	0	0	0
▶ Transfers	53,624	32,759	0	38,000	38,000	38,000
▶ Capital Outlay	5,785	0	0	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ 332,914</b>	<b>\$ 505,217</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

# Budget: Health Department

The Health department budget was included in the General Fund prior to FY21.

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 151,185	\$ 152,589	\$ 1,076,100	\$ 1,170,400	\$ 1,170,400	\$ 1,170,400
▶ Fund Balance	0	0	0	177,000	177,000	177,000
▶ Licenses, Permits & Fees	24,475	22,618	23,100	22,600	22,600	22,600
▶ Charges for Services	126,710	129,971	128,000	130,000	130,000	130,000
▶ Transfers	0	0	925,000	840,800	840,800	840,800
▼ Expenses	500,547	542,228	1,363,700	1,182,400	1,182,400	1,182,400
▶ Personnel	343,803	399,768	461,700	423,100	423,100	423,100
▶ Transfers	0	13,122	0	0	0	0
▶ Materials & Services	156,744	129,338	557,900	759,300	759,300	759,300
▶ Contingency	0	0	344,100	0	0	0
Revenues Less Expenses	\$ -349,362	\$ -389,639	\$ -287,600	\$ -12,000	\$ -12,000	\$ -12,000

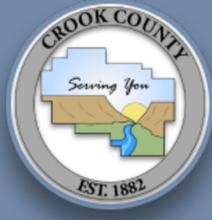
# Budget: Health Grants

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 2,330,077	\$ 2,438,853	\$ 4,107,567	\$ 3,513,150	\$ 3,513,150	\$ 3,513,150
▶ Fund Balance	570,902	728,815	688,600	1,954,050	1,954,050	1,954,050
▶ Charges for Services	295,986	395,573	559,434	321,600	321,600	321,600
▶ Donations/Contributions	311	21,214	16,400	200	200	200
▶ Intergovernmental	1,448,382	1,280,129	2,643,133	1,199,300	1,199,300	1,199,300
▶ Transfers	14,496	13,122	200,000	38,000	38,000	38,000
▼ Expenses	1,601,266	1,533,513	3,788,367	3,513,150	3,513,150	3,513,150
▶ Personnel	1,154,545	1,162,719	2,236,372	1,991,550	1,991,550	1,991,550
▶ Transfers	39,128	19,637	0	38,000	38,000	38,000
▶ Materials & Services	401,808	351,157	1,551,995	1,483,600	1,483,600	1,483,600
▶ Capital Outlay	5,785	0	0	0	0	0
Revenues Less Expenses	\$ 728,811	\$ 905,340	\$ 319,200	\$ 0	\$ 0	\$ 0

# Budget: Environmental Health

The Environmental Health department budget was included in the General Fund prior to FY21.

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 76,414	\$ 83,884	\$ 84,100	\$ 103,850	\$ 103,850	\$ 103,850
▶ Fund Balance	0	0	0	10,000	10,000	10,000
▶ Licenses, Permits & Fees	46,686	52,298	54,100	54,900	54,900	54,900
▶ Charges for Services	29,728	31,586	0	30,100	30,100	30,100
▶ Intergovernmental	0	0	30,000	0	0	0
▶ Transfers	0	0	0	8,850	8,850	8,850
▼ Expenses	92,644	94,368	115,700	103,850	103,850	103,850
▶ Personnel	78,686	80,495	89,100	78,100	78,100	78,100
▶ Materials & Services	13,958	13,873	26,600	25,750	25,750	25,750
Revenues Less Expenses	\$ -16,230	\$ -10,484	\$ -31,600	\$ 0	\$ 0	\$ 0



# Library

FY 2022 Budget



## Vision

The Crook County Library is relevant, accessible, and useful to our community. It is an environment where people come together for lifelong learning, enjoyment, and connection.

## Mission

Our knowledgeable and engaging staff will provide traditional and innovative resources and create welcoming spaces where everyone can experience the joy of learning and discovery.

## Summary

The library provides access to physical and digital materials, offers programming for all ages, aims to increase access to technology, supports the local educational ecosystem, and fosters early learning and early literacy. Under the five pillars of our 2019-2024 strategic plan (see Appendix A) the library aims for outcomes that lead us to our vision for the future.

The library is comprised of two main teams: circulation and public services. Circulation staff serve library patrons at the service desk, process materials, and ensure that the building and grounds are well-kept. Public services staff select library materials, provide programs in and out of the library, develop community partnerships, work at the service desk, and answer patrons' research questions. A five-person Library Board of Trustees, appointed by the County Court, oversees and advises on library services, including helping guide the work of the Library Director and other staff.

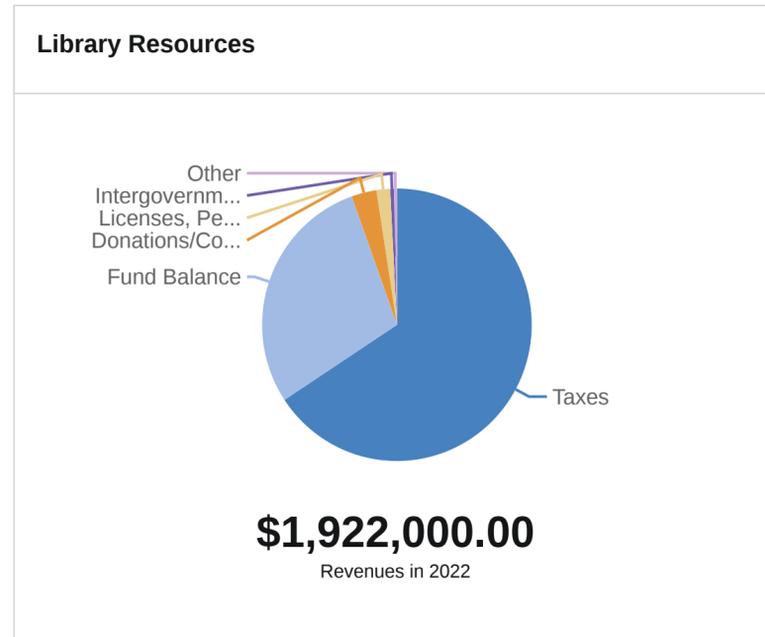
The COVID-19 pandemic had a significant impact on library operations in the 2020-2021 fiscal year. We responded to shifting safety frameworks issued by the State of Oregon through a series of changes to services and open building hours, with two significant periods of full-building closures. We maintained library services at as high a level as possible via our curbside pickup plan, virtual programming, and ongoing excellent customer service. Staff weathered a 75% personnel furlough and saw a complete halt in momentum in reaching our community through programs and outreach. As we look ahead to the next fiscal year, our team has recommitted to our mission of service in both traditional and innovative formats.

# Resources

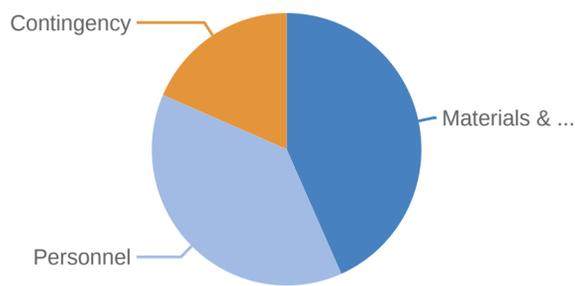
The total proposed operational funding for the FY 2021/22 budget is \$1,708,600. Funding for the Library comes primarily from the County's property taxes (\$1,263,000) with library fees making up less than 1% of the operating budget.

The library also oversees restricted and unrestricted monies coming from grants and donations, with an estimated balance of \$141,400 for FY 21/22. This includes financial support from The Friends of the Crook County Library, an independent 501(c)(3) nonprofit, and their gracious contribution to the library's programming and collections.

The public library contains the county law library, funded biennially by the state. Projected law library revenue for FY21/22, including rolled-over funds, is \$72,000.



## Library Expenditures



**\$1,922,000.00**

Expenses in 2022

## Expenditures

The FY 2021/22 budget proposes the same level of staffing and services as the previous fiscal year. Positions that went unfilled in 2020/21 have been approved for carryover into this budget cycle (Library Aide, filled March 2021, and Teen Library Services Specialist to be filled Spring/Summer 2021).

### **Notable changes to some expenses are as follows:**

An increase in the library's collection development budget, which covers all our print and electronic resources.

The pandemic year resulted in an over 24% increase in our e-book and e-audio circulation via the vendor.

Overdrive, a contracted service with Deschutes Public Library. As we are charged per checkout, and see the price increase in the following year, our budget has been adjusted accordingly. This increase also includes subscription to a new media streaming service, Hoopla, an incredibly popular offering at public libraries regionally and nationally.

Our programming budget is requested at a 40% increase, from \$4,300 to \$6,000. As the library works to regain the momentum lost during the pandemic, we will be looking for new opportunities to reach our community through both in-house programming and outreach.

We will be replacing our worn and often malfunctioning multi-function print/scan/copy machines, entering into a new lease program.

The library will begin circulating Verizon WiFi hotspots to support our goal of increasing access to technology, resulting in an increase to our telephone service charges.

## Changes from Last Year

The biggest budgetary shift has been the move to cost recovery fees from other county departments. 2021/22 should see these processes smooth out with more complete understanding of what is, and is not, included in these charges.

The Library may receive a large grant, around \$50,000, in FY 2021/22 which is reflected in the Grants/Donations revenue and expenses. This would be to support new technology and furnishings in our meeting and study rooms to better serve the needs of our patrons.

## Challenges

### Pandemic impacts on patrons

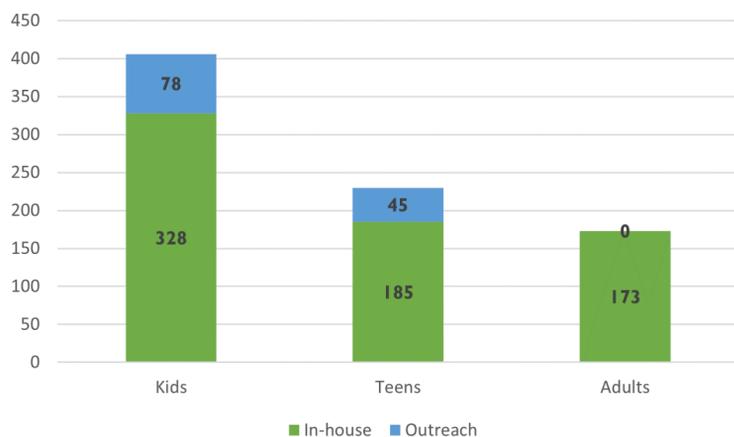
The ongoing effects of the novel coronavirus pandemic will continue to influence library services continuing into the next fiscal year. The shifting models of library service in the past year has resulted in our patron base not receiving consistent levels of library service, and we are now working diligently to ensure our community knows the library building is again open (though we continue to have some restrictions and guidelines for safety in place.)

### Pandemic impacts on staff wellbeing

Library staff have weathered tremendous lows both professionally and personally in the past year. The ongoing stress of living through a pandemic has taken a toll, and while we look forward to the light at the end of the tunnel, we need to honor the feelings of burnout, frustration, and grief that have been significant markers of this experience.

### Library as third space

The Crook County library was well-known in the community as a space for gathering, visiting, studying, and celebrating. Due to safety restrictions and library best practices related to the pandemic, a full reopening of our study room and meeting spaces is still a bit down the road. We have struggled with time limitations and capacity as our community emerges from the pandemic looking for a return to pre-pandemic service levels.



## Virtual Programming: Take and Make Activity Kits

809 kits given away between November 2020 and February 2021 with dozens of different activities

## Opportunities

### Technology education

Increasing technology education throughout the County is a key goal of the library's 2019-24 strategic plan, a need further demonstrated during the pandemic. A generous grant from Facebook in 2019 increases the library's capacity to offer such training by providing new equipment and an outreach van. While training plans are temporarily on hold, Facebook's investment is an excellent opportunity to help close the digital divide that has been laid so bare during the novel coronavirus outbreak. We look forward to launching two new projects under this initiative: a mobile technology lab and circulating technology kits.

## Summer Survey

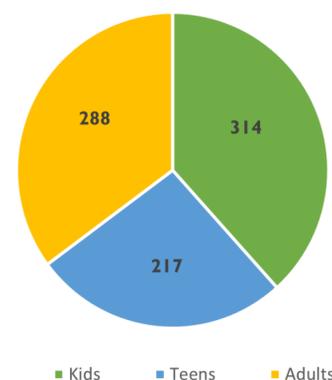
The library regularly ran patron satisfaction surveys; this process was interrupted by the pandemic. In Summer 2021 we will launch a patron survey in both print and electronic format to collect a variety of feedback from our customers, including the outcomes of our summer reading program, satisfaction with our print/digital collections, and a basic needs assessment related to education, technology, and accessibility to guide us in the next year.

## Underserved populations

As the greater library world addresses issues related to equity, diversity, and inclusion, so does the Crook County Library. We are investigating practices to increase engagement with our Spanish-speaking community, those living in outlying areas of the county, and older and/or homebound adults.

## Virtual Programming: Live Streaming and Recorded Online Events

637 attendees at online story time, author presentations, speakers, and other presentations from July 2020-February 2021. Does not include participation in summer and winter reading programs.



### Highlights:

- Backyard Birding with Chuck Gates recorded presentation: 182 views
- Live streaming teen author visits at library and schools with April Henry: 217 attendees
- Guest story time with author Dawn Prochovnic: 50 attendees/views

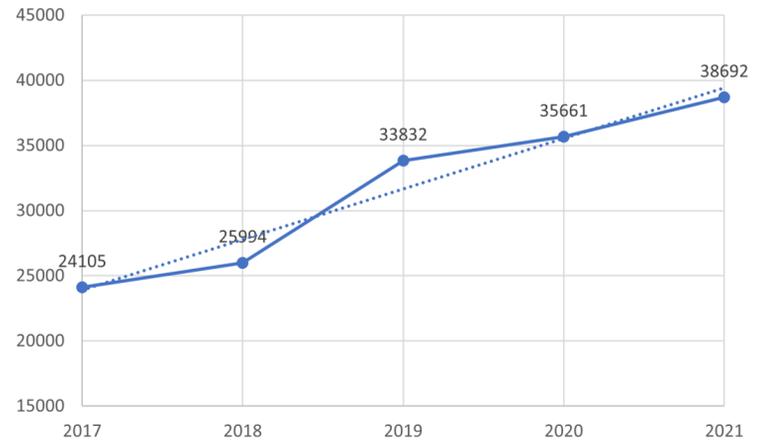
## Successes & Highlights

- Made it through various iterations of opening and closing and various service models, responding as nimbly as possible to changes in safety and risk guidelines issued by the state
- Staff returning from furlough in June 2020
- Leadership transitions in both Director and Assistant Director positions
- Upgrades to public internet stations and catalog stations with CARES act funding delivered from the State Library of Oregon
- Programming highlights include a modified, all-virtual summer reading program that took place during the midst of the pandemic; a new Winter Reading Program, the first offered by CCL; virtual programs including online story time, virtual adult programs, and months of highly successful “take and make” activity kits for all ages.
- Building closures allowed staff to clean up our physical collections, including reorganizing and shifting collections to better serve our patrons.
- Building closure allowed for renovation and reorganization in our children’s room; updates to furnishings will continue in spring 2021

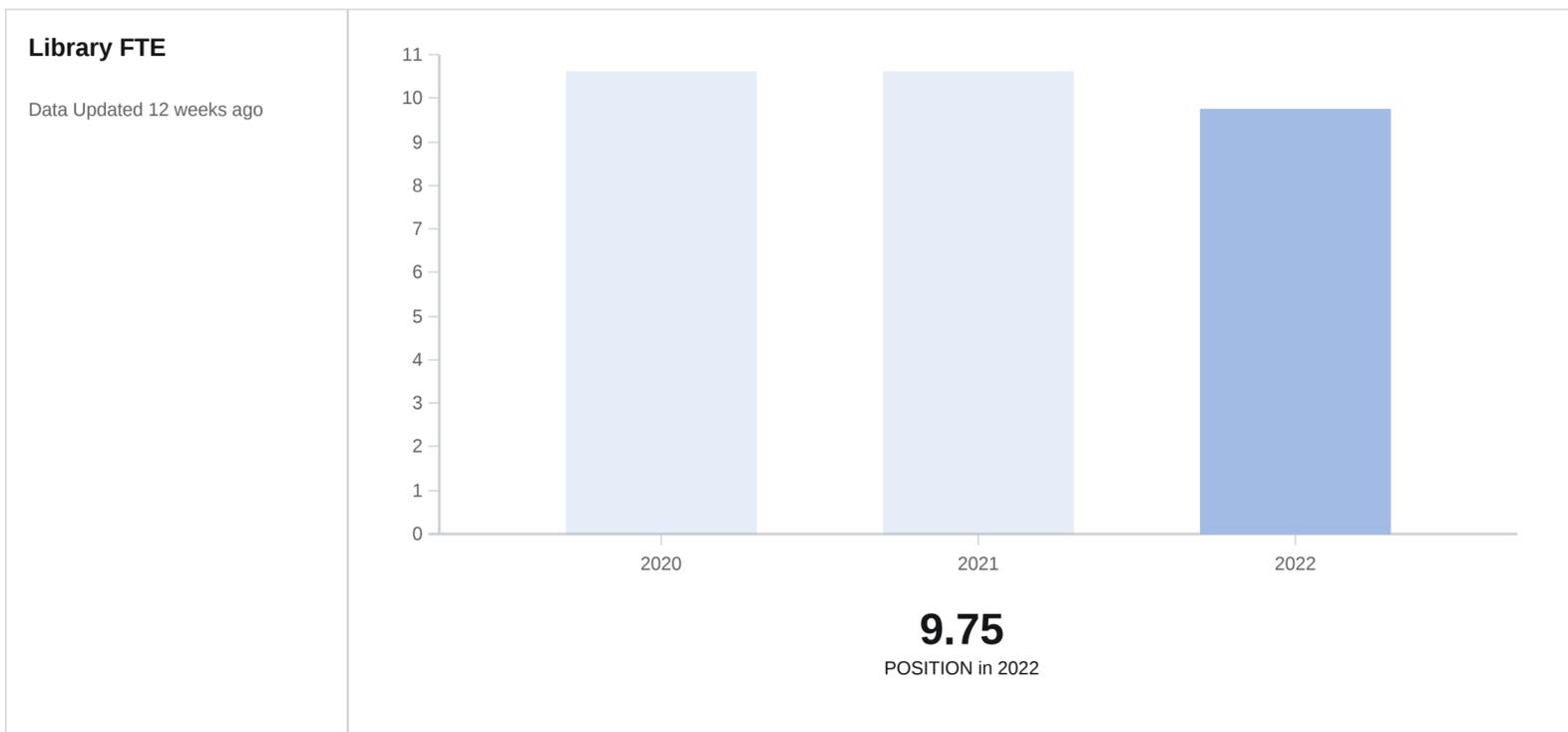
- Noticing trends in checkout behavior that indicate patrons have learned more about using our online holds system, utilizing their online library accounts, etc.
- Large increase in use of our eBook/eAudio collection

## eBook and eAudio checkouts via Overdrive/Libby

28% annual increase in circulation as of March 2021  
 (final 2021 number based on monthly average of 3224 circulated items/month)



## Personnel

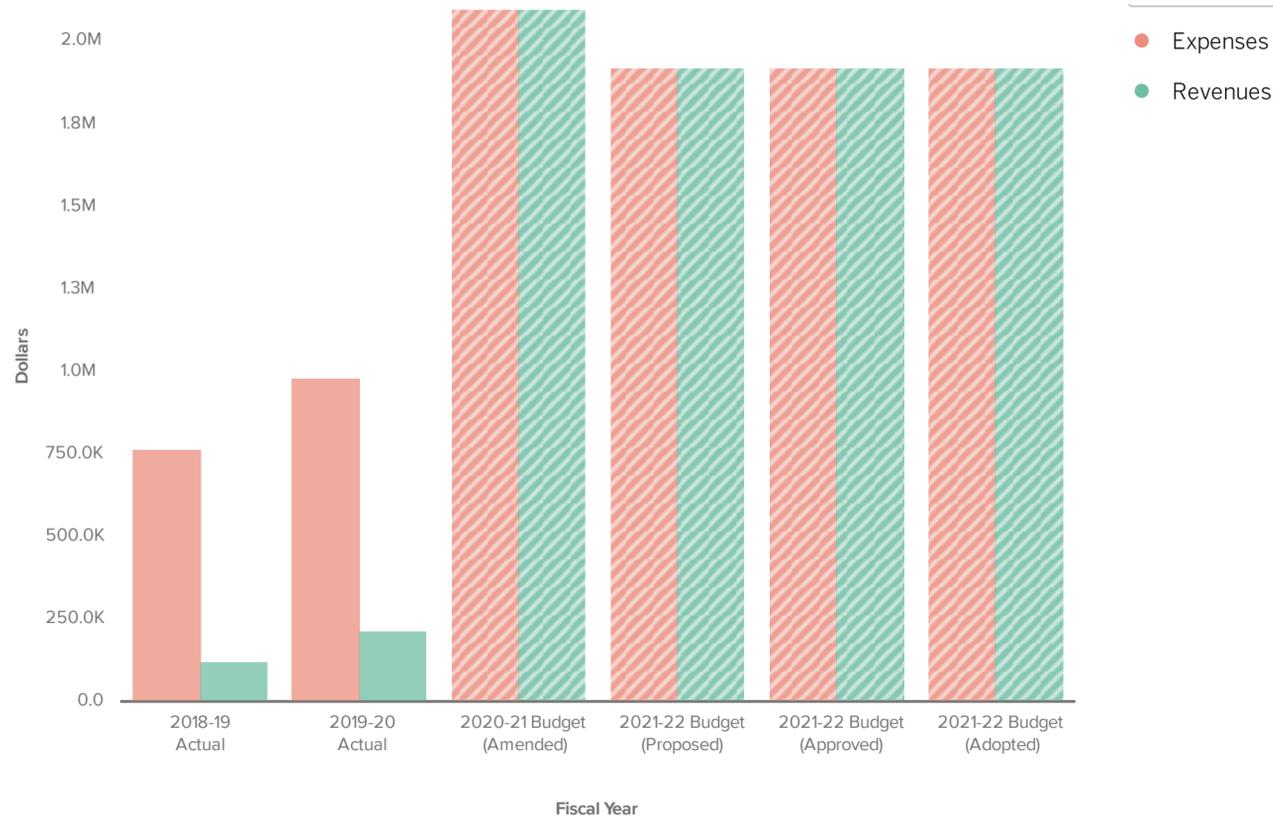


### Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
LIBRARIAN	4	4	4	12
TECHNICIAN	2.65	2.65	2.25	7.55
OPERATIONS MANAGER	1	1	1	3
DIRECTOR	1	1	1	3
ASSISTANT DIRECTOR	1	1	1	3
LIBRARY AIDE	1	1	0.5	2.5
<b>Total</b>	<b>10.65</b>	<b>10.65</b>	<b>9.75</b>	<b>31.05</b>

# Total Library Fund Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 122,051	\$ 214,281	\$ 2,095,200	\$ 1,922,000	\$ 1,922,000	\$ 1,922,000
▶ Taxes	7,262	3,957	1,175,300	1,263,000	1,263,000	1,263,000
▶ Fund Balance	58,518	58,200	101,800	554,000	554,000	554,000
▶ Transfers	0	0	577,000	0	0	0
▶ Donations/Contributions	14,567	111,951	200,000	58,000	58,000	58,000
▶ Licenses, Permits & Fees	32,268	28,241	31,500	31,500	31,500	31,500
▶ Intergovernmental	8,094	8,439	8,500	8,400	8,400	8,400
▶ Interest	1,297	1,587	1,000	7,000	7,000	7,000
▶ Charges for Services	45	1,906	100	100	100	100
▼ Expenses	766,292	981,972	2,095,200	1,922,000	1,922,000	1,922,000
▶ Personnel	613,230	670,329	711,400	733,430	733,430	733,430
▶ Materials & Services	145,843	282,758	986,400	833,270	833,270	833,270
▶ Contingency	0	0	397,400	355,300	355,300	355,300
▶ Capital Outlay	7,219	28,885	0	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -644,241</b>	<b>\$ -767,691</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

# Budget: Library Operations

The Library Operations budget was included in the General Fund prior to FY21.

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 80,232	\$ 73,845	\$ 1,814,700	\$ 1,708,600	\$ 1,708,600	\$ 1,708,600
▶ Fund Balance	58,518	58,200	101,800	427,000	427,000	427,000
▶ Interest	1,297	1,587	1,000	7,000	7,000	7,000
▶ Taxes	7,262	3,957	1,175,300	1,263,000	1,263,000	1,263,000
▶ Licenses, Permits & Fees	13,110	8,195	11,500	11,500	11,500	11,500
▶ Charges for Services	45	1,906	100	100	100	100
▶ Transfers	0	0	525,000	0	0	0
▼ Expenses	724,358	879,132	1,812,800	1,708,600	1,708,600	1,708,600
▶ Personnel	613,230	666,490	711,400	729,600	729,600	729,600
▶ Materials & Services	111,128	212,642	704,000	623,700	623,700	623,700
▶ Contingency	0	0	397,400	355,300	355,300	355,300
Revenues Less Expenses	\$ -644,126	\$ -805,287	\$ 1,900	\$ 0	\$ 0	\$ 0

# Budget: Law Library Fund

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 95,418	\$ 86,014	\$ 125,932	\$ 72,000	\$ 72,000	\$ 72,000
▶ Fund Balance	74,450	64,862	53,932	52,000	52,000	52,000
▶ Licenses, Permits & Fees	19,158	20,046	20,000	20,000	20,000	20,000
▶ Transfers	0	0	52,000	0	0	0
▶ Interest	1,810	1,106	0	0	0	0
▼ Expenses	27,700	32,081	83,832	72,000	72,000	72,000
▶ Materials & Services	12,700	28,242	29,900	68,170	68,170	68,170
▶ Transfers	15,000	0	53,932	0	0	0
▶ Personnel	0	3,839	0	3,830	3,830	3,830
Revenues Less Expenses	\$ 67,718	\$ 53,933	\$ 42,100	\$ 0	\$ 0	\$ 0

# Budget: Library Grants & Donations Fund

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 22,661	\$ 120,390	\$ 208,500	\$ 141,400	\$ 141,400	\$ 141,400
▶ Donations/Contributions	14,567	111,951	200,000	58,000	58,000	58,000
▶ Fund Balance	0	0	0	75,000	75,000	75,000
▶ Intergovernmental	8,094	8,439	8,500	8,400	8,400	8,400
▼ Expenses	31,538	73,465	252,500	141,400	141,400	141,400
▶ Materials & Services	24,319	44,580	252,500	141,400	141,400	141,400
▶ Capital Outlay	7,219	28,885	0	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -8,877</b>	<b>\$ 46,925</b>	<b>\$ -44,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Veterans Services

FY 2022 Budget



## Values

Virtue, Empathy, Trustworthiness, Selflessness, Fairness, Integrity, Respect, Service, Teamwork, "VETS FIRST"

## Mission

To represent and advocate for veterans, surviving spouses, and transitioning military by providing guidance, resources, and access to benefits, while providing a path to sustained solutions for an enhanced quality of life.



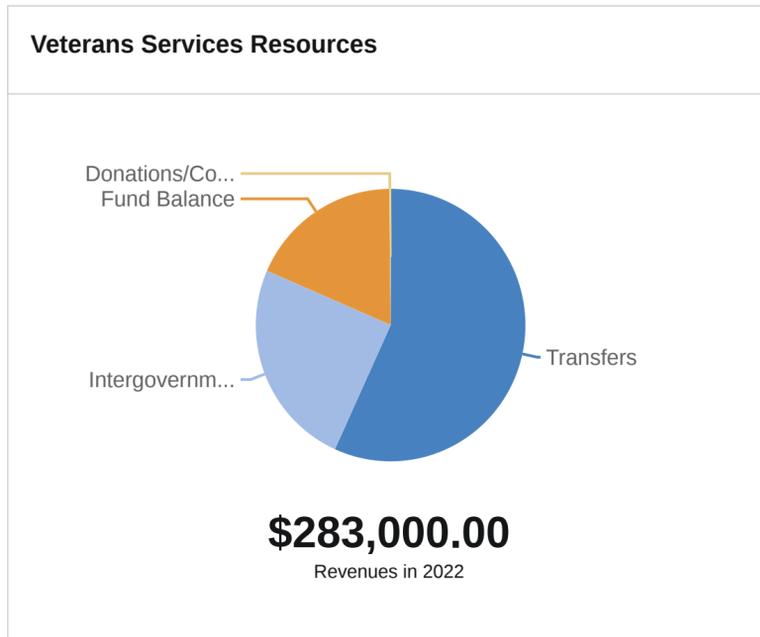
## Summary

Many veterans that have left the service over the years were unaware of the benefits that were due to them. Organizations like the American Legion, VFW, and DAV have people within their organizations that can help veterans get their benefits but are often inexperienced and inadequately trained to help get all the benefits that they may be entitled to.

The Crook County Veterans Service Office employs County Veterans Service Officers (CVSO) that are accredited through the Oregon Department of Veterans Affairs (ODVA) through standards set forth by the US Department of Veterans Affairs. The CVSOs develop claims for veterans, surviving spouses, the children of veterans and members of the armed forces that are leaving military service. These claims require knowledge on complex medical conditions and how they affect other parts of the body. The CVSOs need to be able to read, interoperate, and apply 38 US Code, Title 38 Code of Federal Regulations and the US Department of Veterans Affairs various manuals that they follow to adjudicate

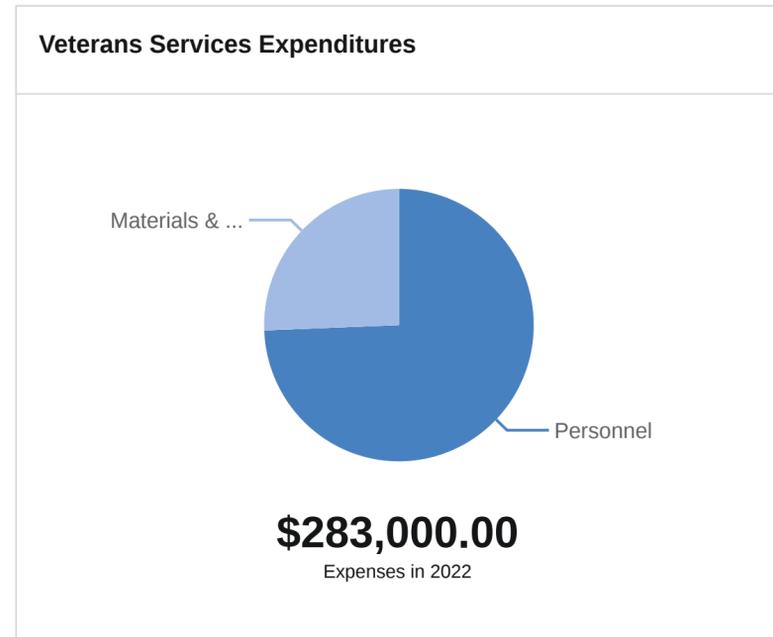
a claim. The assistance that the Crook County Veterans Service Office offers is not limited to just the application of disability claims, it also includes the assistance with Veterans Health Administration issues, Veterans Cemetery Administration claims and assistance in directing clients to our community partners.

## Resources



Funding for the department is primarily from the General Fund. Approximately 25% of revenues come from pass-through funding from the Oregon Department of Veterans Affairs

## Expenditures



Personnel is the primary expense which enables the department to work with Veterans to obtain the benefits to which they are entitled.



## Challenges

**Funding.** Due to the uncertainties of Expansion and Enhancement funds received from the Oregon Department of Veteran Affairs, the Crook County Veterans Services office cannot effectively plan for what funds will be available from this program.

## Successes & Highlights

**Accreditation:** Staff attended state annual training and regional accreditation training through remote conferencing platforms. All staff were able to maintain their accreditation through the CEUs offered by ODVA despite the challenges from the pandemic.

**Efficiency Updates:** The department continues to utilize shared knowledge practices to streamline internal workflow and increase office efficiency. The use of the mobile workstations allowed for the immediate set up of home offices giving way to a seamless business continuity plan at the start of the COVID-19 pandemic.

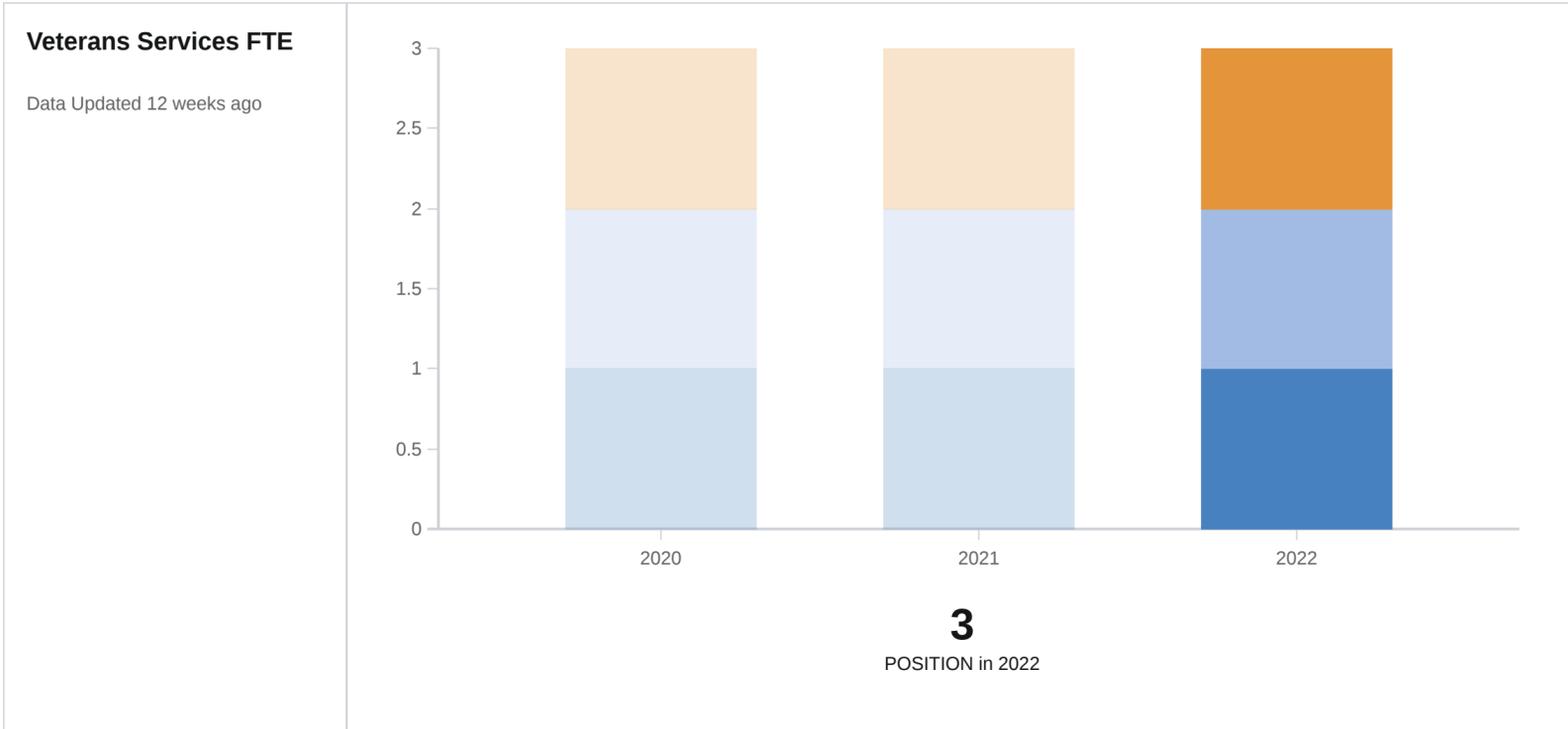
Due to signature updates from the US Department of Veteran Affairs, which removed the need for a wet signature, our office was able to continue serving our clientele and ensure that their needs were being met. Our mobile/home office set ups allowed us to stay within the ever-changing COVID-19 guidelines while maintaining a high degree of customer service.

**Outreach:** Planned annual outreach activities have included the various community parades, The Crooked River Roundup, Crook County Fair, and the Veterans and Military Family Appreciation Dinner. Unfortunately, due to COVID-19 restrictions, we were only able to participate in the Veterans Day Parade, the 2021 Central Oregon Sportsman's Show, and were able to adapt our sit-down dinner to a drive-thru Veterans and Military Family Appreciation Dinner.

Within state guidelines we were able to participate in weekly support at Band of Brothers meetings. Even though in-person meetings for many organizations had been canceled, we continued attending meetings with the Central Oregon Veterans Council and the Oregon County Veterans Service Officers Association on the Zoom platform.



# Personnel

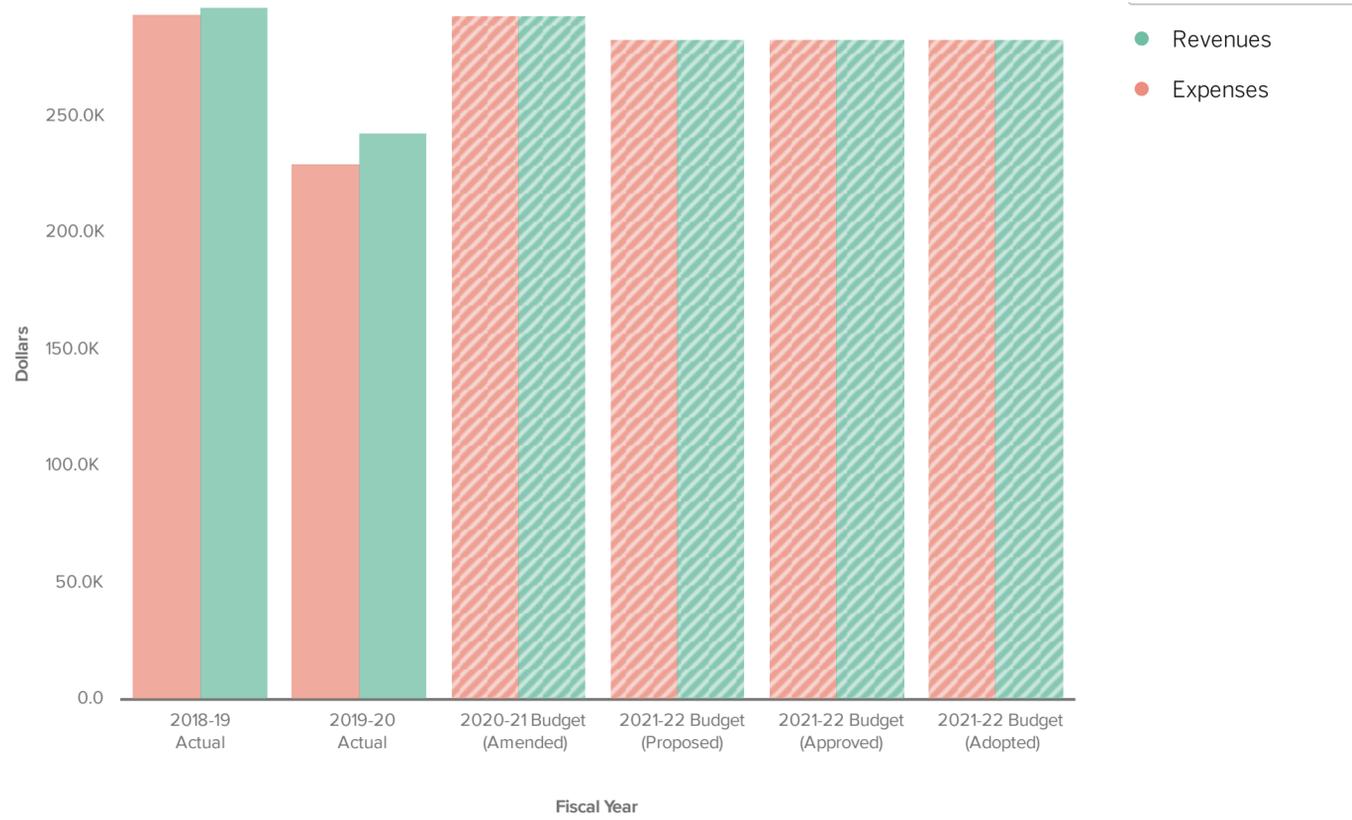


## Data

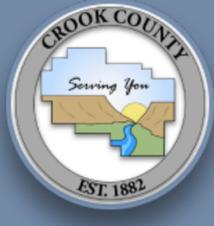
Summary Details

POSITION	2019-20	2020-21	2021-22	Total
SERVICE OFFICER	1	1	1	3
DIRECTOR	1	1	1	3
ADMIN ASSISTANT	1	1	1	3
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 296,467	\$ 243,199	\$ 293,200	\$ 283,000	\$ 283,000	\$ 283,000
▶ Transfers	149,737	149,737	210,400	160,700	160,700	160,700
▶ Intergovernmental	86,325	91,138	73,100	70,000	70,000	70,000
▶ Fund Balance	60,101	2,175	8,700	51,800	51,800	51,800
▶ Donations/Contributions	80	110	1,000	500	500	500
▶ Interest	224	39	0	0	0	0
▼ Expenses	294,292	230,009	293,200	283,000	283,000	283,000
▶ Personnel	185,110	202,073	211,400	210,500	210,500	210,500
▶ Materials & Services	64,326	27,936	76,200	72,500	72,500	72,500
▶ Capital Outlay	44,856	0	0	0	0	0
▶ Contingency	0	0	5,600	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ 2,175</b>	<b>\$ 13,190</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



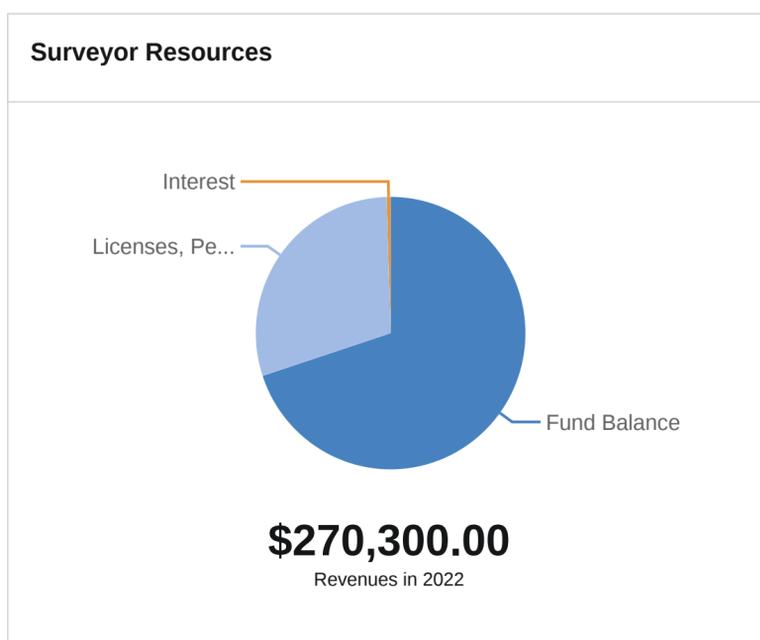
# County Surveyor

FY 2022 Budget

## Summary

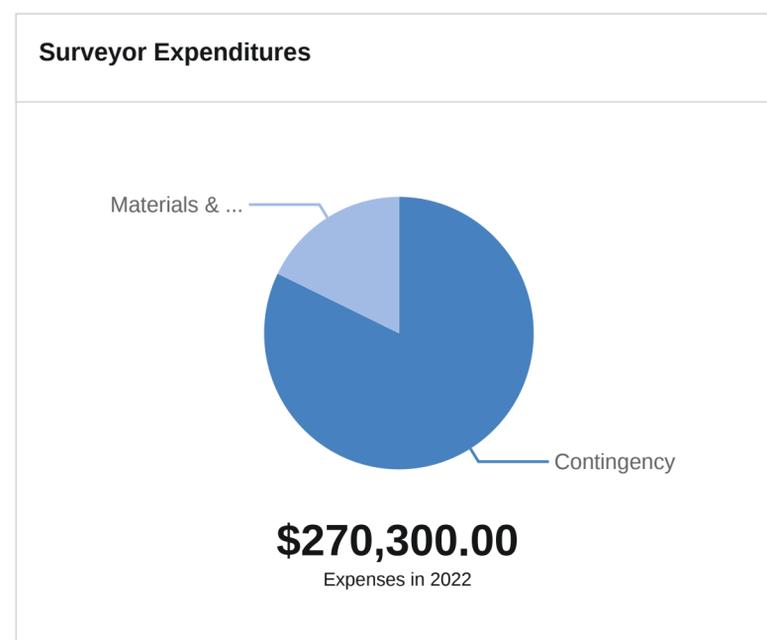
The County Surveyor Fund accounts for the activity associated with maintaining the County's public land corners and surveying documentation. The Surveyor is an elected position, not a County employee.

## Resources



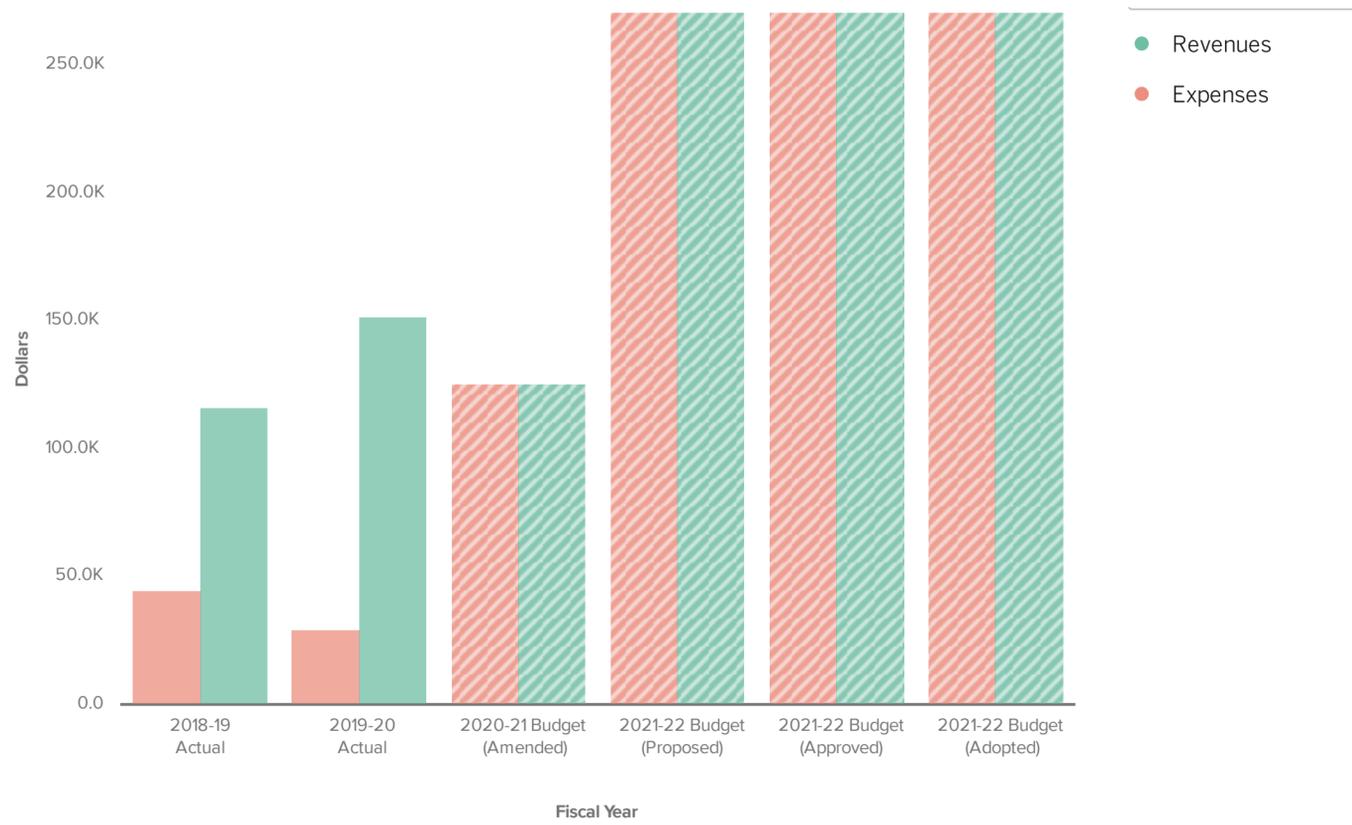
A portion of fees collected for every document recorded in the County Clerk's Office go to this fund. Additionally, the County Surveyor receives review and recording fees for surveys submitted by registered land surveyors. Revenue varies with the local real estate market.

## Expenditures

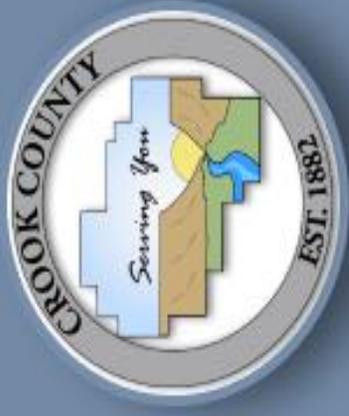


Contractual services are paid to the County Surveyor to review submitted surveys to ensure that the maps comply with state and local regulations. Kelso Land Surveying is utilized to search for the original monuments set by the Federal Government and to perpetuate those original positions. Crook County has an existing lease agreement in place with Kelso Land Surveying, LLC for the space used for surveying records.

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 116,338	\$ 151,842	\$ 125,600	\$ 270,300	\$ 270,300	\$ 270,300
▶ Fund Balance	51,597	71,831	57,800	189,000	189,000	189,000
▶ Licenses, Permits & Fees	63,486	78,374	67,000	80,000	80,000	80,000
▶ Interest	1,255	1,637	800	1,300	1,300	1,300
▼ Expenses	44,508	29,633	125,600	270,300	270,300	270,300
▶ Contingency	0	0	36,500	222,200	222,200	222,200
▶ Materials & Services	44,508	29,633	89,100	48,100	48,100	48,100
<b>Revenues Less Expenses</b>	<b>\$ 71,830</b>	<b>\$ 122,209</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# OTHER FUNDS



# Airport Operations Fund

FY 2022 Budget

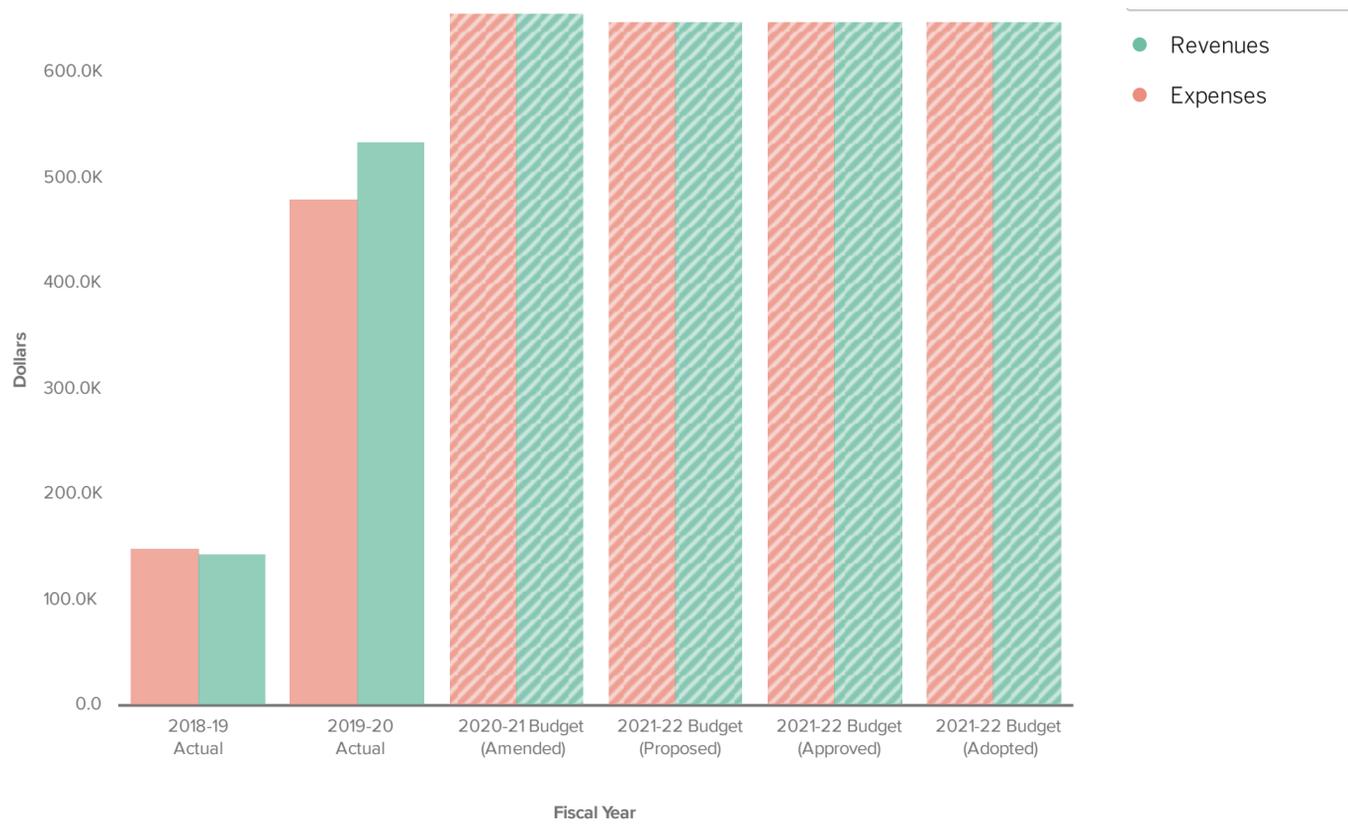
## Summary

Crook County is the owner of the Prineville/Crook County Airport. The County and City of Prineville have entered into an intergovernmental agreement (IGA) for the City of Prineville to manage the day-to-day operations of the airport. The City accounts for the operational activities of the airport and transfers from the General Fund supplement the operational costs. Capital projects are largely funded through the Federal Aviation Administration (FAA) and are tracked in the Airport Capital Projects Fund.

Revenues are received from the United States Forest Service (USFS) lease on the newly constructed Helibase building. These revenues are used to pay the Full Faith & Credit bonds related to the Helibase. A portion of the lease payments is transferred to the Facilities Fund to cover the operating costs of the building which is maintained by the County.

# Budget

The Airport Operations Fund was closed into the Facilities Fund in FY 20-21 but later re-established to better track activity.



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 144,731	\$ 534,604	\$ 655,802	\$ 648,800	\$ 648,800	\$ 648,800
▶ Charges for Services	0	56,728	390,000	406,000	406,000	406,000
▶ Fund Balance	0	355,142	54,000	152,000	152,000	152,000
▶ Transfers	143,500	90,000	198,202	90,000	90,000	90,000
▶ Intergovernmental	0	30,000	13,000	0	0	0
▶ Interest	1,231	2,734	600	800	800	800
▼ Expenses	150,000	480,977	655,802	648,800	648,800	648,800
▶ Debt Service	0	360,411	387,200	388,000	388,000	388,000
▶ Materials & Services	150,000	120,566	268,602	218,800	218,800	218,800
▶ Transfers	0	0	0	42,000	42,000	42,000
<b>Revenues Less Expenses</b>	<b>\$ -5,269</b>	<b>\$ 53,627</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Clerk Special Revenue Fund

FY 2022 Budget

## Summary

The Clerk's Special Revenue Fund consolidates the Clerk's Notary, Recording Reserves, and Clerk's Archive accounts into a single fund. Tracking use restrictions will be performed via project accounting.

## Revenues

A portion of fees collected by the County Clerk are dedicated for specific uses, including notary, and recording fees. The County Clerk has proposed appropriating the funds for materials and services and capital outlay as presented.

## Budget - Clerk's Archive

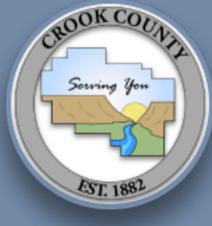
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 86,694	\$ 101,699	\$ 74,500	\$ 93,200	\$ 93,200	\$ 93,200
▶ Fund Balance	72,965	86,694	62,400	80,000	80,000	80,000
▶ Licenses, Permits & Fees	12,080	13,746	12,000	12,000	12,000	12,000
▶ Interest	1,649	1,259	100	1,200	1,200	1,200
▼ Expenses	0	36,965	74,500	93,200	93,200	93,200
▶ Capital Outlay	0	32,518	69,500	50,000	50,000	50,000
▶ Materials & Services	0	4,447	5,000	43,200	43,200	43,200
Revenues Less Expenses	\$ 86,694	\$ 64,734	\$ 0	\$ 0	\$ 0	\$ 0

## Budget - Clerk's Notary

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 30,118	\$ 34,272	\$ 19,900	\$ 44,600	\$ 44,600	\$ 44,600
▶ Fund Balance	26,083	30,118	16,200	40,000	40,000	40,000
▶ Licenses, Permits & Fees	3,455	3,581	3,400	4,100	4,100	4,100
▶ Interest	580	573	300	500	500	500
▼ Expenses	0	0	19,900	44,600	44,600	44,600
▶ Capital Outlay	0	0	19,900	44,600	44,600	44,600
<b>Revenues Less Expenses</b>	<b>\$ 30,118</b>	<b>\$ 34,272</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Budget - Clerk's Recording

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 85,488	\$ 101,534	\$ 104,200	\$ 125,500	\$ 125,500	\$ 125,500
▶ Fund Balance	71,324	85,487	91,500	107,000	107,000	107,000
▶ Licenses, Permits & Fees	12,544	14,485	12,500	17,000	17,000	17,000
▶ Interest	1,620	1,562	200	1,500	1,500	1,500
▼ Expenses	0	8,684	104,200	125,500	125,500	125,500
▶ Capital Outlay	0	0	91,700	60,000	60,000	60,000
▶ Materials & Services	0	8,684	12,500	65,500	65,500	65,500
<b>Revenues Less Expenses</b>	<b>\$ 85,488</b>	<b>\$ 92,850</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Court Security Fund

FY 2022 Budget

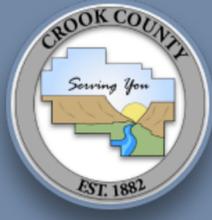
## Summary

This fund accounts for funds directed to specific uses by the 1993 Oregon legislature for court security.

Revenues of approximately \$7,000 are received annually from the State and must be used for qualified expenses for court security.

## Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 11,470	\$ 10,548	\$ 10,491	\$ 7,100	\$ 7,100	\$ 7,100
▶ Charges for Services	8,124	7,784	7,000	7,100	7,100	7,100
▶ Fund Balance	3,286	2,720	3,391	0	0	0
▶ Interest	60	44	100	0	0	0
▼ Expenses	8,750	7,200	10,491	7,100	7,100	7,100
▶ Transfers	7,200	7,200	10,491	7,100	7,100	7,100
▶ Materials & Services	1,550	0	0	0	0	0
Revenues Less Expenses	\$ 2,720	\$ 3,348	\$ 0	\$ 0	\$ 0	\$ 0



# Community College Education Center Fund

FY 2022 Budget

## Summary

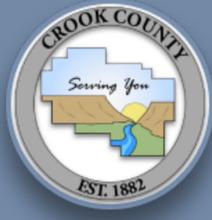
This fund accounts for set aside funds required in a joint ownership building agreement between Crook County and Central Oregon Community College (COCC).

Constructed and opened in August, 2011, the building meets the educational needs of COCC programs delivered in Crook County and provides meeting space/classrooms for County and community events. In fiscal year 2015-16, Crook County passed the responsibility of daily management of the building to COCC. COCC is responsible for the preparation and management of the operational budget (annual general fund budget of the building). With the construction of the building, the County and COCC jointly created three set aside accounts to ensure sustainable funding of replacement equipment, building maintenance and furnishings associated with the operation of the facility. Crook County manages these accounts. The County and COCC jointly are responsible for annually deciding how to spend these funds and agreeing on how to replenish account balances if any spending occurs.

The full amount of carryover balances and interest are included in the proposed budget in the event the joint committee desires to make replacement purchases during the year.

# Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 116,356	\$ 138,952	\$ 183,200	\$ 130,900	\$ 130,900	\$ 130,900
▶ Fund Balance	113,919	136,236	181,000	130,100	130,100	130,100
▶ Interest	2,437	2,716	2,200	800	800	800
▼ Expenses	0	0	183,200	130,900	130,900	130,900
▶ Materials & Services	0	0	183,200	130,900	130,900	130,900
Revenues Less Expenses	\$ 116,356	\$ 138,952	\$ 0	\$ 0	\$ 0	\$ 0



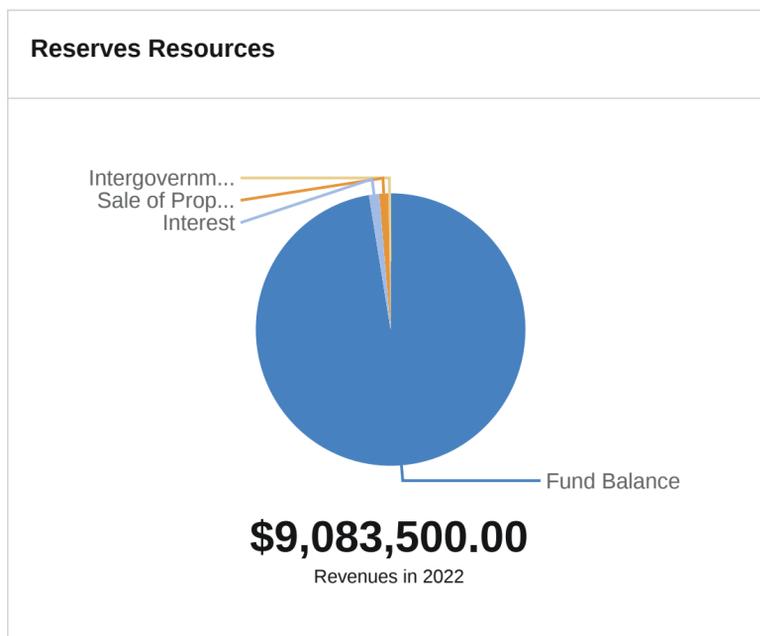
# Crook County Capital Asset Reserve Fund

FY 2022 Budget

## Summary

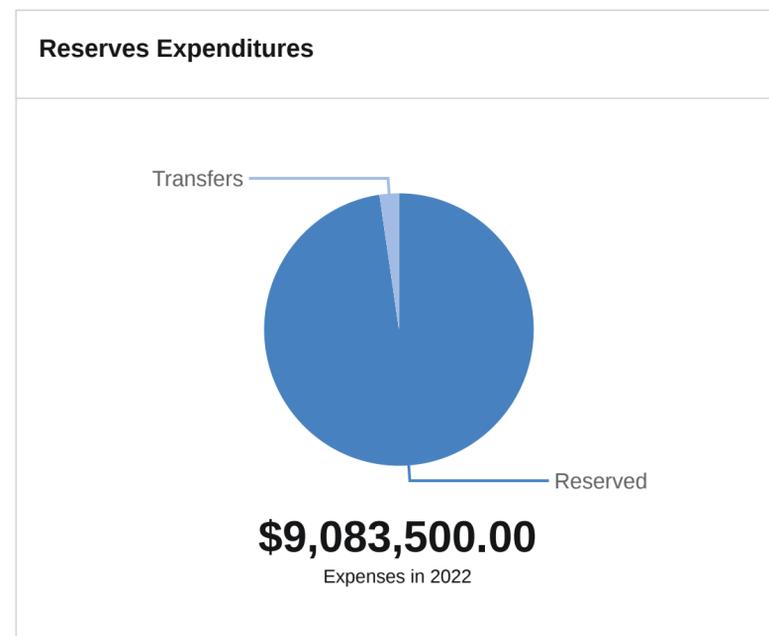
This fund was established in 2007 and consists of revenues from PILOT fees, a portion of transient room taxes that are discretionary, sale of County assets, and other miscellaneous activity. During FY 20-21, the reserve was moved to the internal service fund but later moved back to this fund to better track activity. Purchases of land, software and other major capital purchases have been funded by this reserve.

## Resources



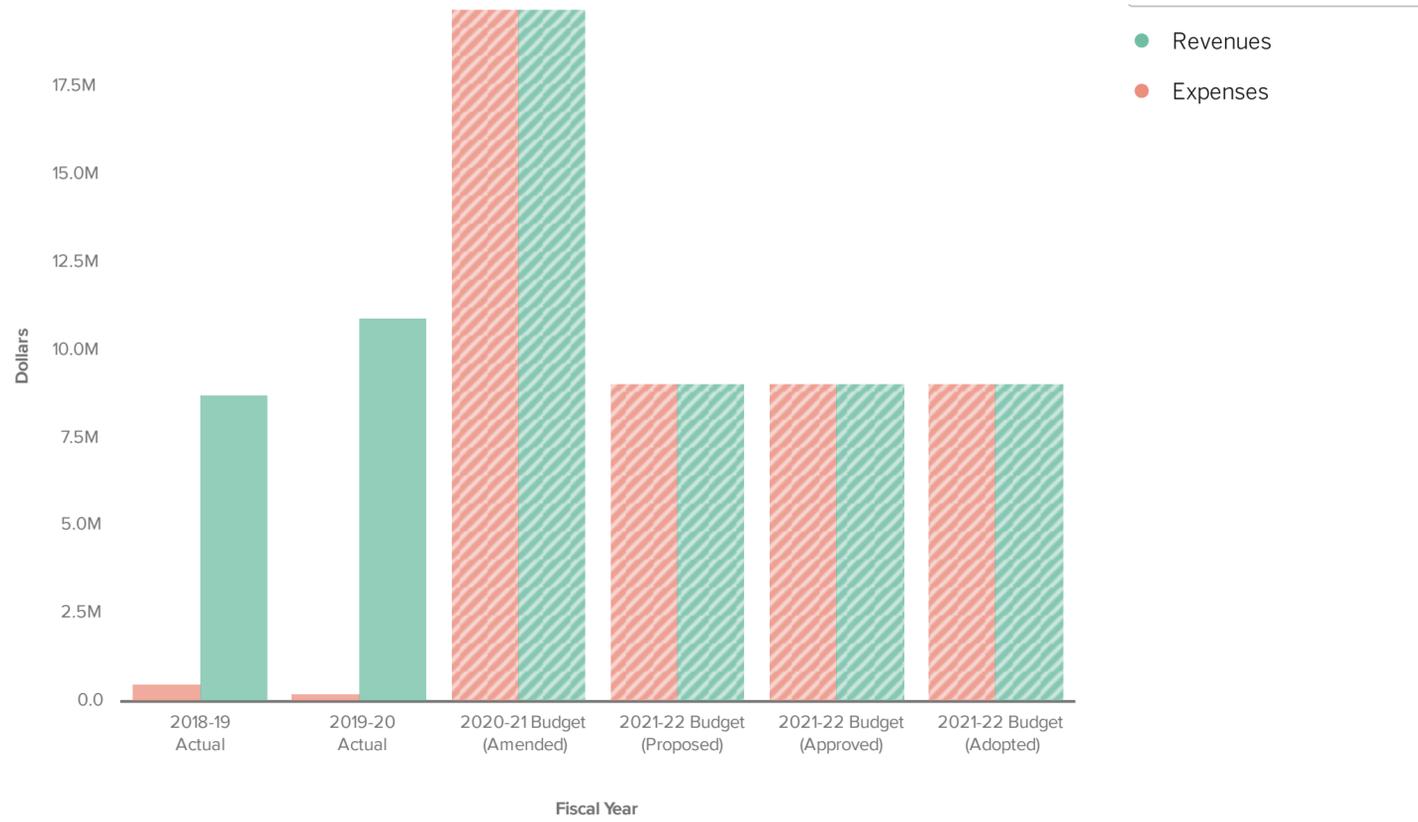
Transient room taxes, data center PILOT, and other miscellaneous sources.

## Expenditures



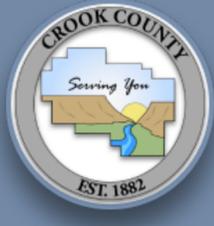
Capital such as software, vehicles, and payments to other local governments of their PILOT allocations.

# Budget



## Data

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 8,776,965	\$ 10,966,592	\$ 19,709,578	\$ 9,083,500	\$ 9,083,500	\$ 9,083,500
▶ Fund Balance	8,033,314	8,114,789	10,746,278	8,850,000	8,850,000	8,850,000
▶ Interest	167,049	167,465	0	110,000	110,000	110,000
▶ Sale of Property	553,156	2,026,758	0	100,000	100,000	100,000
▶ Intergovernmental	23,446	23,446	0	23,500	23,500	23,500
▶ Transfers	0	634,134	8,963,300	0	0	0
▼ Expenses	510,420	220,314	19,709,578	9,083,500	9,083,500	9,083,500
▶ Transfers	151,700	4,000	10,746,278	210,000	210,000	210,000
▶ Materials & Services	93,974	60,226	0	0	0	0
▶ Capital Outlay	264,746	156,088	0	0	0	0
▶ Reserved	0	0	8,963,300	8,873,500	8,873,500	8,873,500
<b>Revenues Less Expenses</b>	<b>\$ 8,266,545</b>	<b>\$ 10,746,278</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Crook County School Fund

FY 2022 Budget

## Summary

Under ORS 328.005, the governing body of each county must create a county school fund. The dollars received are passed through to the Crook County School District. The School Fund receives a portion of federal timber receipts (25%) and a portion of payments in lieu of taxes to be used for K-12 education.

## Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 421,736	\$ 384,712	\$ 312,500	\$ 410,000	\$ 410,000	\$ 410,000
▶ Intergovernmental	303,097	276,114	200,000	300,000	300,000	300,000
▶ Taxes	118,639	108,366	112,500	110,000	110,000	110,000
▶ Interest	0	232	0	0	0	0
▼ Expenses	421,736	384,712	312,500	410,000	410,000	410,000
▶ Materials & Services	421,736	384,712	312,500	410,000	410,000	410,000
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



# Crooked River Watershed

FY 2022 Budget

## Summary

This fund is used for the position at the Crooked River Watershed Council. The County transfers funds from the General Fund (Non-departmental) each month to cover the benefit costs for the employee. The salary costs are received from the Crooked River Watershed Council.

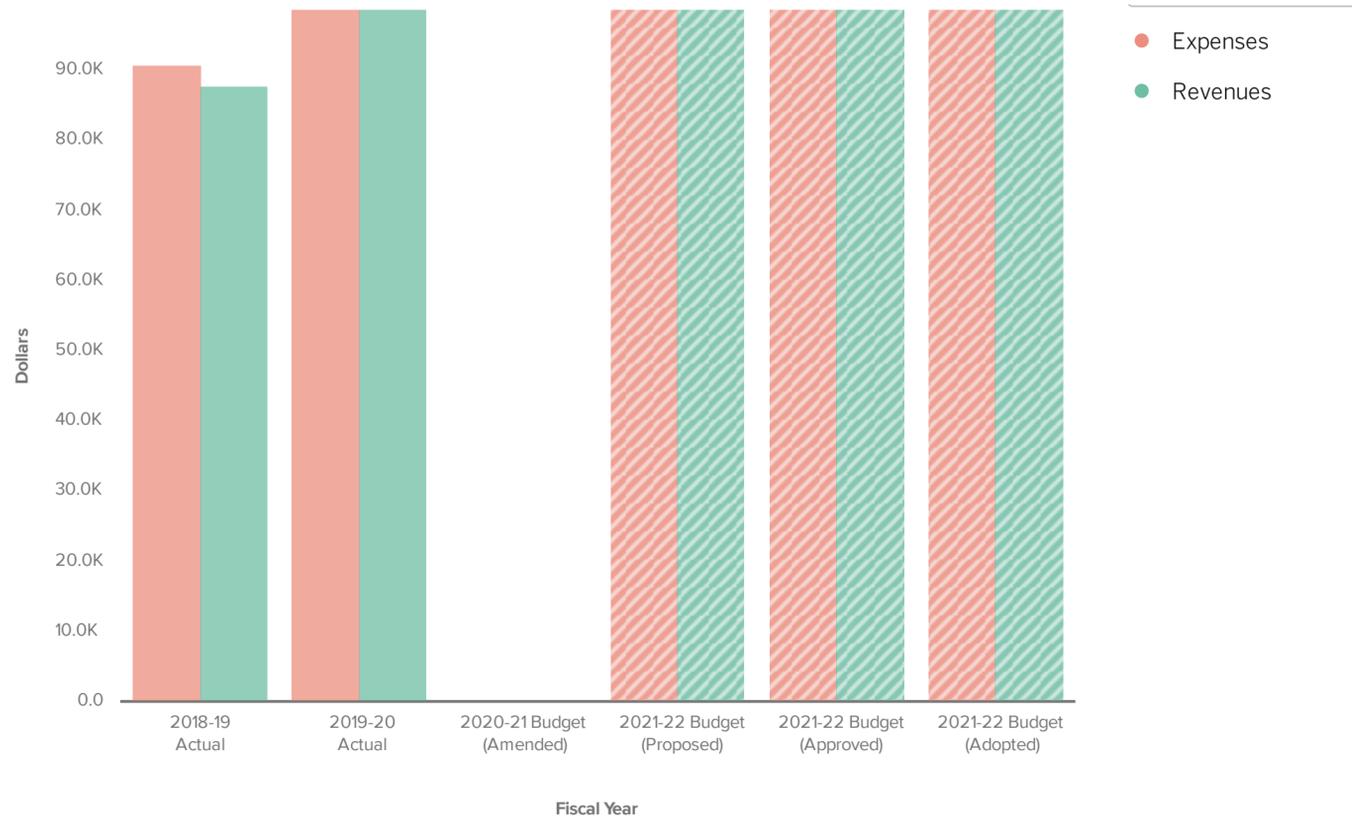
## Crooked River Watershed FTE

Data

**Summary** Details

POSITION	2019-20	2020-21	2021-22	Total
COORDINATOR	1	1	1	3
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 87,813	\$ 98,612	\$ 0	\$ 98,600	\$ 98,600	\$ 98,600
▶ Charges for Services	0	0	0	98,600	98,600	98,600
▶ Intergovernmental	63,714	65,138	0	0	0	0
▶ Transfers	26,982	30,294	0	0	0	0
▶ Fund Balance	-2,883	3,180	0	0	0	0
▼ Expenses	90,852	98,613	0	98,600	98,600	98,600
▶ Personnel	90,852	92,394	0	98,600	98,600	98,600
▶ Transfers	0	6,219	0	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ -3,039</b>	<b>\$ -1</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Mental Health Services Fund

FY 2022 Budget

## Summary

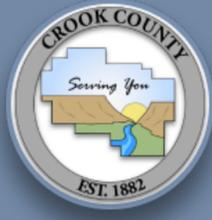
This fund is used for mental health and development disability contract services with BestCare Treatment Services, Inc.

Federally funded capitation payments are made to Crook County as the CMHP (Community Mental Health Provider) via a mutually agreed upon contract with PacificSource. The County contracts also with the State of Oregon through Department of Human Services (DHS) and Oregon Health Authority (OHA) for developmental disabilities and some indigent services for mental health and addiction treatment. A small Mental Health Tax apportionment from the State is also passed through.

All expenditures are passed through to BestCare Treatment Services dependent on the resources listed above.

## Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 2,666,089	\$ 2,700,609	\$ 3,390,000	\$ 3,299,400	\$ 3,299,400	\$ 3,299,400
▶ Intergovernmental	2,661,283	2,689,506	3,390,000	3,290,000	3,290,000	3,290,000
▶ Fund Balance	4,806	10,128	0	8,000	8,000	8,000
▶ Interest	0	975	0	1,400	1,400	1,400
▼ Expenses	2,655,961	2,693,323	3,390,000	3,299,400	3,299,400	3,299,400
▶ Materials & Services	2,655,961	2,693,323	3,390,000	3,299,400	3,299,400	3,299,400
Revenues Less Expenses	\$ 10,128	\$ 7,286	\$ 0	\$ 0	\$ 0	\$ 0



# Special Transportation Fund

FY 2022 Budget

## Summary

The Special Transportation Fund accounts for federal and state special transportation programs. Generally, the County enters into intergovernmental agreements with Central Oregon Intergovernmental Council (COIC) to perform the services.

Federal and state program and grant funding is awarded periodically to the County. COIC often is the lead agency seeking the funding to perform various services, such as transportation for seniors, inter-city transportation services, and so forth.

## Resources & Expenditures

Funding supports the following public transportation programs: Statewide Transportation Improvement Fund (STIF), Special Transportation Fund (STF) and 5310. Because of COVID-19, some projects were placed on hold and funding from the 2019-2021 cycle rolled over into this year's budget. Funding will support current service operations, expanded routes for Cascade East Transit, Dial-A-Ride services in Prineville and preventative vehicle maintenance.

# Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 154,789	\$ 388,457	\$ 433,700	\$ 722,300	\$ 722,300	\$ 722,300
▶ Intergovernmental	152,000	384,022	433,700	342,700	342,700	342,700
▶ Fund Balance	2,462	1,440	0	376,000	376,000	376,000
▶ Interest	327	2,995	0	3,600	3,600	3,600
▼ Expenses	153,349	102,194	433,700	722,300	722,300	722,300
▶ Materials & Services	153,349	100,194	430,300	722,300	722,300	722,300
▶ Transfers	0	2,000	2,000	0	0	0
▶ Contingency	0	0	1,400	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ 1,440</b>	<b>\$ 286,263</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Taylor Grazing Fund

FY 2022 Budget

## Summary

The Taylor Grazing Fund is a pass-through fund for receiving grazing receipts from the USDI Bureau of Land Management (BLM) for funding portions of range improvement practices within the County.

## Revenues & Expenditures

A portion of the grazing fees paid within the County by permittees with Federal Grazing permits (BLM) is distributed back to the County to finance range improvements within federally managed (BLM) allotments. The County acts in a trustee capacity for these funds. Grazing fees paid and returned to Crook County range from \$4,000 - \$6,000 annually.

Each year, the budget reflects the addition of these annual distributions to the County and proposes to spend all dollars in the fund (no annual carry over). Some years there are no projects submitted for review and in other years, three or four projects may come before the Board for review and approval.

## Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 39,365	\$ 44,082	\$ 46,900	\$ 49,400	\$ 49,400	\$ 49,400
▶ Fund Balance	34,181	39,366	42,800	45,000	45,000	45,000
▶ Intergovernmental	4,471	3,994	3,500	4,000	4,000	4,000
▶ Interest	713	722	600	400	400	400
▼ Expenses	0	0	46,900	49,400	49,400	49,400
▶ Materials & Services	0	0	46,900	49,400	49,400	49,400
Revenues Less Expenses	\$ 39,365	\$ 44,082	\$ 0	\$ 0	\$ 0	\$ 0



# Tourism Fund

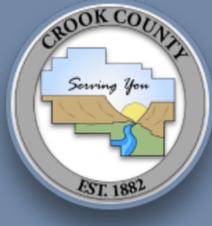
FY 2022 Budget

## Summary

The Tourism Fund accounts for the discretionary portion of the County's transient room tax (TRT). Funds may be used for tourism related purposes.

## Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 33,902	\$ 48,654	\$ 36,400	\$ 57,200	\$ 57,200	\$ 57,200
▶ Fund Balance	15,305	33,903	22,600	41,000	41,000	41,000
▶ Taxes	18,119	14,042	13,600	15,900	15,900	15,900
▶ Interest	478	709	200	300	300	300
▼ Expenses	0	10,000	36,400	57,200	57,200	57,200
▶ Materials & Services	0	10,000	18,000	57,200	57,200	57,200
▶ Contingency	0	0	18,400	0	0	0
Revenues Less Expenses	\$ 33,902	\$ 38,654	\$ 0	\$ 0	\$ 0	\$ 0



# Title III Fund

FY 2022 Budget

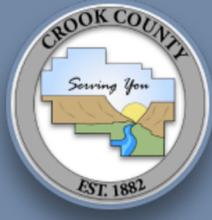
## Summary

This fund accounts for Title III federal funding that is restricted in use to services on federal land. Federal shared revenue of approximately \$90,000 is received annually. Restrictions vary by fiscal year of receipt of federal dollars on qualified expenditures for services and personnel costs.

## Budget

Data

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 537,733	\$ 521,963	\$ 581,200	\$ 692,600	\$ 692,600	\$ 692,600
▶ Fund Balance	436,802	427,483	490,200	599,000	599,000	599,000
▶ Intergovernmental	99,844	90,955	90,000	90,000	90,000	90,000
▶ Interest	1,087	3,525	1,000	3,600	3,600	3,600
▼ Expenses	110,250	42,250	581,200	692,600	692,600	692,600
▶ Materials & Services	110,250	42,250	581,200	692,600	692,600	692,600
Revenues Less Expenses	\$ 427,483	\$ 479,713	\$ 0	\$ 0	\$ 0	\$ 0



# Video Lottery Fund

FY 2022 Budget

## Summary

This fund accounts for activity associated with video poker funds from the State. The County Court goes through a process each year to fund certain agencies associated with economic development consistent with Oregon Revised Statute requirements (ORS 461.547).

## Resources

Even with the COVID-19 restrictions, video lottery funds have been higher than projected during FY20/21. The present forecast is similar to funding levels seen in 2019 and 2020. The present forecast may be optimistic as the ability for the State to distribute video lottery funds is impacted by debt covenants the State has entered into to sell bonds. The State must retain sufficient funds to pay scheduled debt service. Therefore, before any dollars are distributed to other governments, the State will ensure it has paid or is capable of paying its debt service.

## Expenditures

The County Court has consistently funded the following organizations with Video Lottery funds:

- Pacific International
- Chamber of Commerce
- Economic Development for Central Oregon
- Fireworks
- County Fairgrounds

Proposed funding for these organizations is consistent with prior year funding, with the exception of the Fairgrounds, which has increased from \$55,000 to \$60,000. Additional funding to organizations may be made depending on funding levels received.

# Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 262,648	\$ 306,683	\$ 137,700	\$ 305,800	\$ 305,800	\$ 305,800
▶ Intergovernmental	203,204	181,235	120,000	180,000	180,000	180,000
▶ Fund Balance	59,444	125,448	17,700	124,700	124,700	124,700
▶ Interest	0	0	0	1,100	1,100	1,100
▼ Expenses	137,200	182,394	137,700	305,800	305,800	305,800
▶ Materials & Services	82,200	127,394	77,700	245,800	245,800	245,800
▶ Transfers	55,000	55,000	60,000	60,000	60,000	60,000
<b>Revenues Less Expenses</b>	<b>\$ 125,448</b>	<b>\$ 124,289</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



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# ENTERPRISE FUNDS



# Fairgrounds

FY 2022 Budget

## Mission

The Crook County Fairgrounds mission is to serve as a gathering place for local and regional activities that promote and enhance social, economic, educational and entertaining events for the benefit of Crook County residents and other participants that travel to our area. As a year-round facility, we strive to serve the public while maintaining a fiscal budget that helps to generate operating capital for the facility while promoting tourism for the area.



## Summary

The Crook County Fairgrounds has been a gathering place for community members for 118 years. The grounds host many of the community's marquee events. It offers unique and functional facilities to accommodate a diversity of activities including civic, recreational, entertainment, business, and traditional youth activities. Each year the staff at the Fairgrounds places emphasis on the annual Crook County Fair. This event is planned as a community celebration providing a showplace for the arts, educational activities, healthful competition, recognition of our county youth, and recognition of the rural agriculture and unique culture and history of Crook County.

## Governance

The Fairgrounds operates under ORS 565-230 and the Crook County Court – Fair Board operating agreement, which has a Fair Board (appointed by the Board of County Commissioners), who has exclusive management of Fair, Fairgrounds, licenses and distribution of all proceeds.

Current Board members are: Stanley Flynn, Mike Kasberger, Linda Smith, Mike McCabe, Dale Cummins, Gail Merritt, and James Savage.

The Fair Board and staff have developed and maintain appropriate Fairgrounds policy, facilities, long and short-range plans, and financial stability to support a quality County Fair and other events which

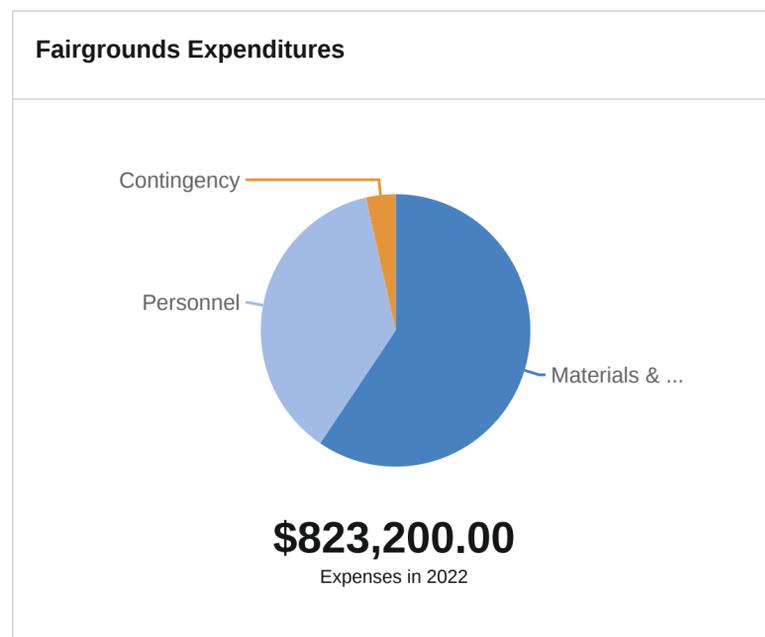
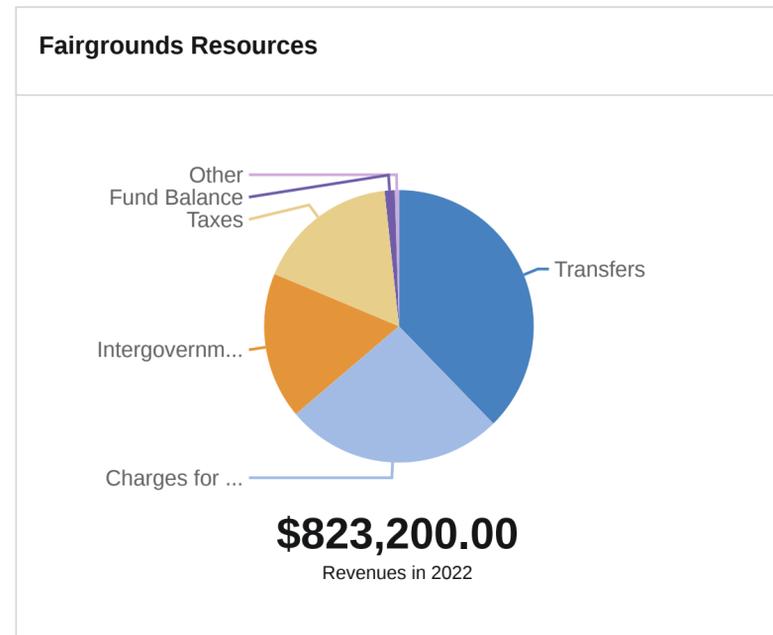
serve the best interests of the community. While developing safe, attractive, and competitively priced facilities, the Fair Board will provide opportunities for public involvement. Improving and serving an expanded customer base is a responsibility and integral part of the management activities for the Fairgrounds.

## Resources

Historically, the Fairgrounds organizational budget has been primarily an operating budget designed to maintain fairgrounds buildings and equipment.

Besides income being generated by the Fairgrounds itself, the Crook County Fairgrounds has four main sources of revenue: General Fund, Oregon Lottery (2 Lottery Sources), Crook County RV Park, and the Transient Room Tax.

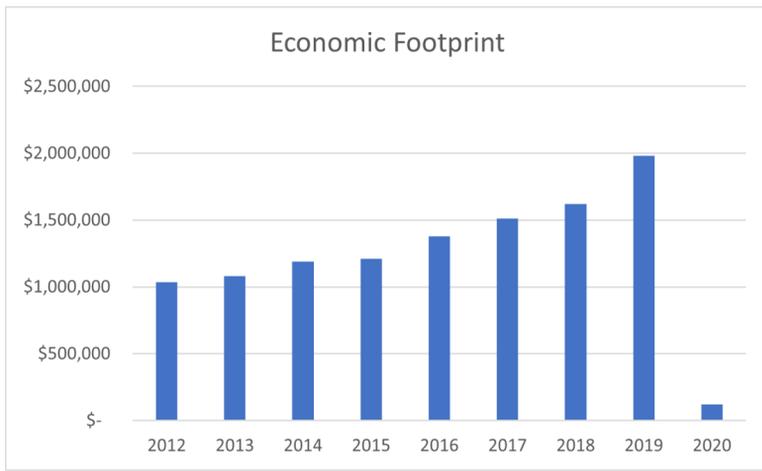
The Fairground Operating Fund revenue for FY 2021/22 is estimated at \$823,200; the Fairgrounds Capital Project Fund—funded mainly by Transient Room Tax—was transferred into this fund during FY 20/21.



## Expenditures

The Fairground's major expenses are in maintenance on the older buildings and equipment, supplies for events, plumbing and electrical maintenance, and upkeep for 12 buildings and grounds (dirt, gravel, snow removal, paving, aesthetics, plants, trees, lawns, and fencing).

Current personnel include one administrator, one part-time office staff, two maintenance workers, one caretaker and seasonal staff as needed.



## Challenges

Going into 2021/22, discretionary expenditures will have been limited due to the COVID-19 health concerns, social gathering restrictions, and economic conditions. As the public health and social gatherings restrictions are lifted, we would anticipate moderate growth in both facilities booking revenues and an increase in Transient Room Tax income.

## Opportunities

It is with great pride that the Crook County Fairgrounds enjoys numerous repeat customers who have been holding events at the Fairgrounds for over 50 years. The staff is continuously working to market the facilities to entice new customers to use our facilities, as well as to showcase our community and support Crook County's tourism industry.

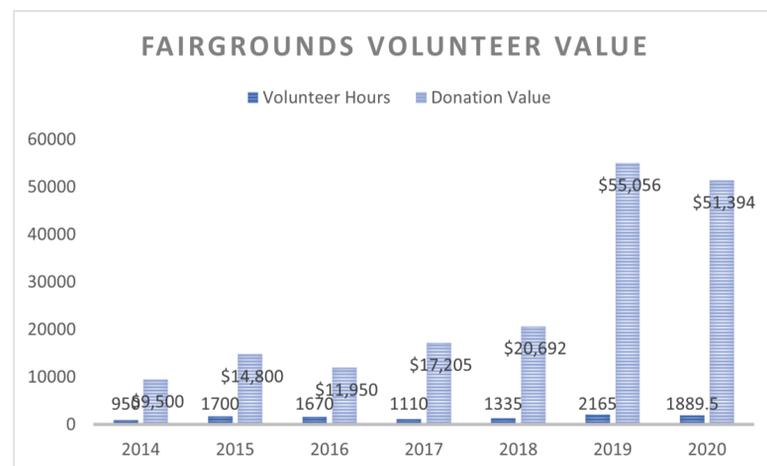
## Successes & Highlights

**Staffing:** Close management of seasonal staffing continues to keep payroll costs in check while offering summer employment to the youth of Crook County.

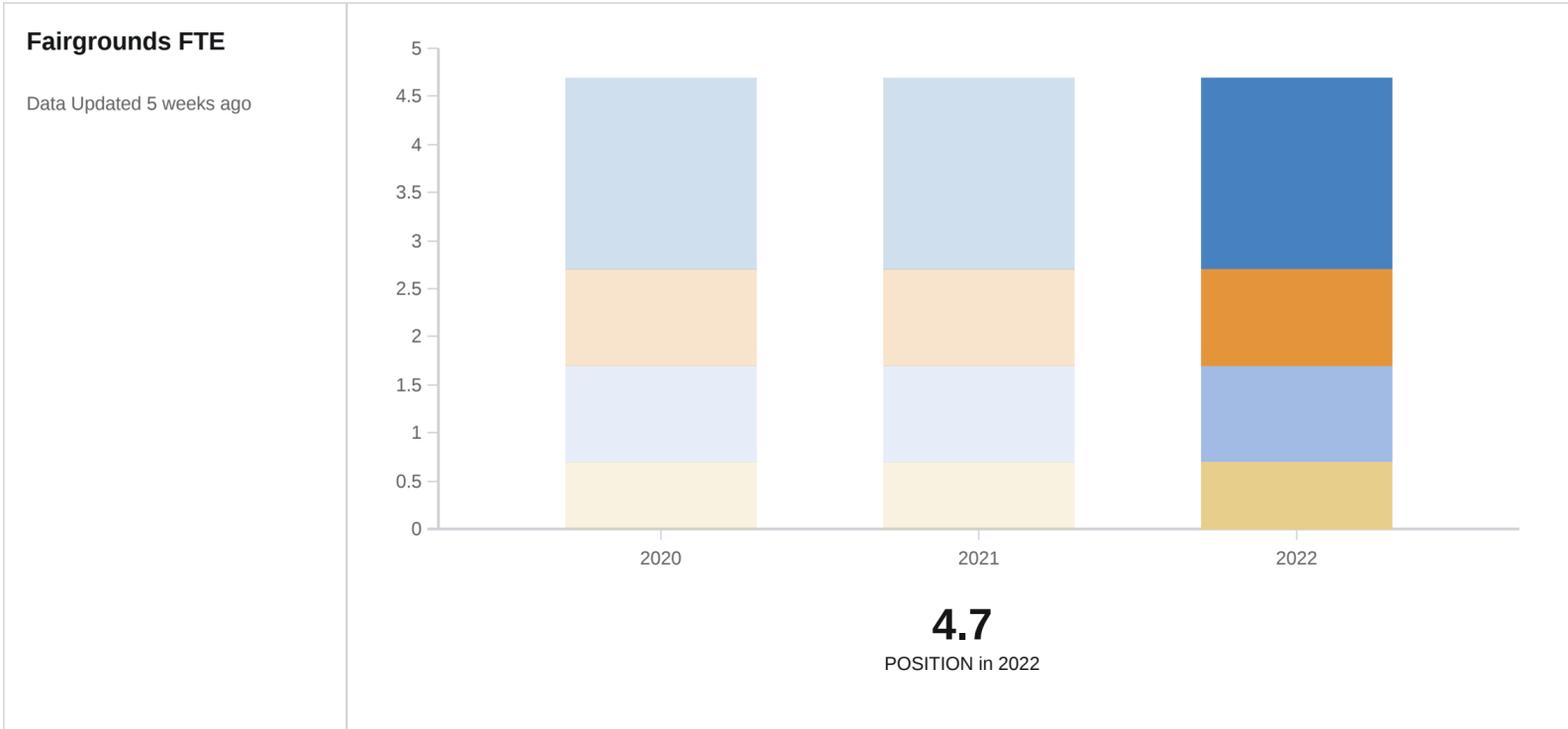
**Capital Projects:** With funding secured through sponsorship funds, capital projects include: refurbishing outdoor grandstand seating and converting lighting to LED, painting selective buildings with additional painting projects planned. Indoor Arena lighting being converted to LED, Arena exit doors have been replaced. Additionally, we have added a new LED sign to Lynn Boulevard.

**Special Project:** Alleyways, leadups and holding pens permanently built around the Indoor Arena to service several events.

***\*Volunteer Hours x \$ 27.20 value. Per The Volunteer Times the value of volunteer hours at \$27.20.***



# Personnel

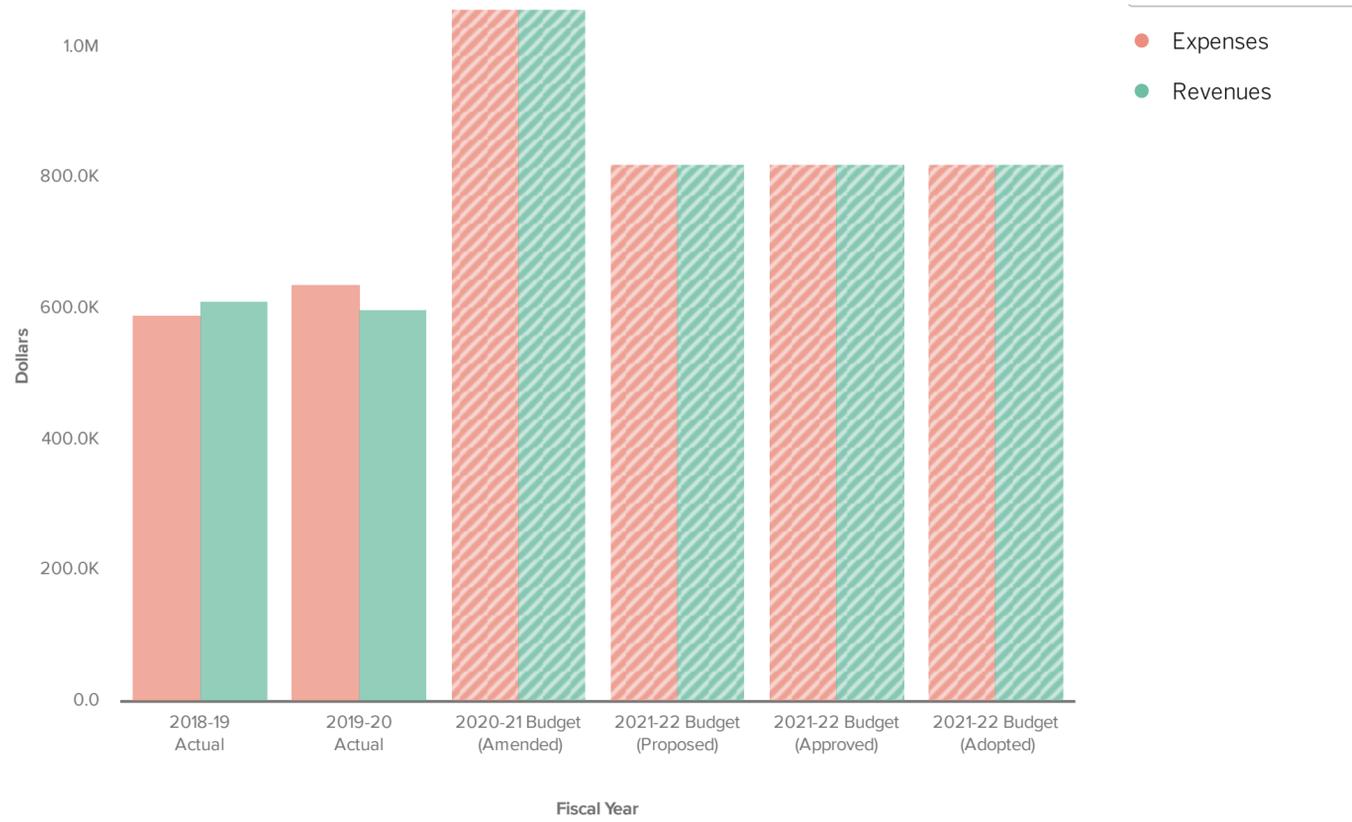


## Data

Summary Details

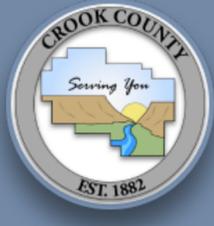
POSITION	2019-20	2020-21	2021-22	Total
FACILITIES COORDINATOR	2	2	2	6
MANAGER	1	1	1	3
CUSTODIAN	1	1	1	3
OFFICE ASSISTANT	0.7	0.7	0.7	2.1
<b>Total</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>14.1</b>

# Budget



# Budget

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 611,867	\$ 599,508	\$ 1,057,100	\$ 823,200	\$ 823,200	\$ 823,200
▶ Transfers	272,686	322,800	310,000	310,000	310,000	310,000
▶ Charges for Services	185,604	125,072	138,600	215,500	215,500	215,500
▶ Intergovernmental	66,167	66,167	129,200	143,500	143,500	143,500
▶ Taxes	79,725	61,784	119,600	140,100	140,100	140,100
▶ Donations/Contributions	0	0	350,000	0	0	0
▶ Fund Balance	1,544	20,793	5,600	10,000	10,000	10,000
▶ Licenses, Permits & Fees	5,836	2,817	4,000	4,000	4,000	4,000
▶ Interest	305	75	100	100	100	100
▼ Expenses	591,076	638,518	1,057,100	823,200	823,200	823,200
▶ Materials & Services	364,784	385,559	698,400	489,500	489,500	489,500
▶ Personnel	226,292	252,959	250,700	304,400	304,400	304,400
▶ Capital Outlay	0	0	100,000	0	0	0
▶ Contingency	0	0	8,000	29,300	29,300	29,300
<b>Revenues Less Expenses</b>	<b>\$ 20,791</b>	<b>\$ -39,010</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Landfill

FY 2022 Budget

## Mission

To provide environmentally sound and cost-effective solid waste management services that are in compliance with all laws and regulations to the citizens of Crook County.



## Summary

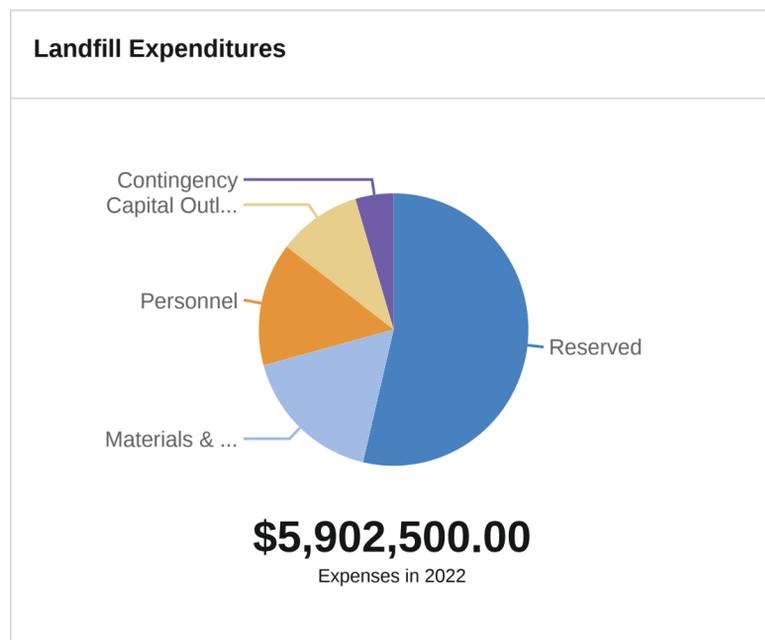
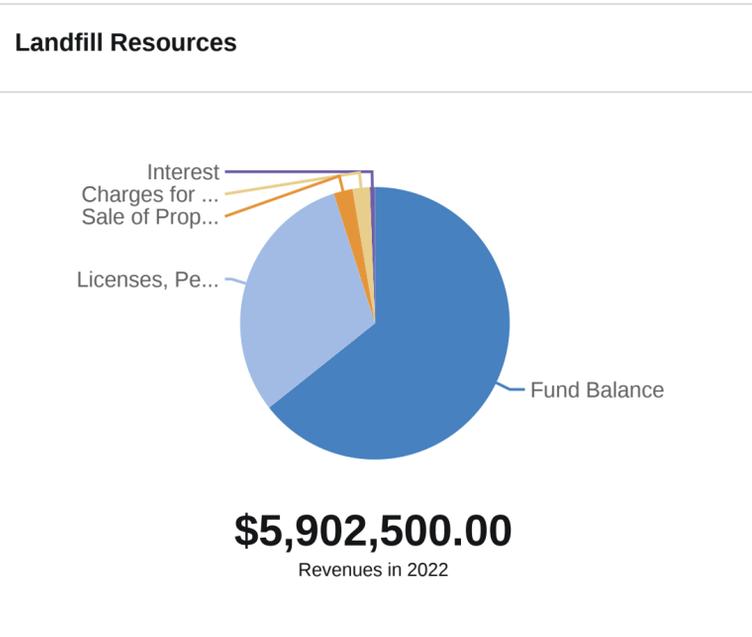
The Crook County Landfill manages the solid waste system in Crook County. This includes landfill disposal operations, a rural transfer operation, recycling services, accounts payable, regulatory reporting, and Household Hazardous Waste events. The landfill also has events for free yard debris and appliance disposal once a year. The primary function is to manage the total system for efficiency, cost control, and conformance to regulatory requirements. We currently have four active cells. The cells are for asbestos, concrete, construction and demolition waste, and a lined cell for municipal solid waste.

# Resources

The Landfill budget has no impact on the General Fund. Of the total \$5,902,500 budget for FY 2021/2022, \$3,800,000 is the beginning balance, and the remainder comes from services including:

- Septic & solid waste fees
- Recycle sales
- Vehicle parts & fuel sales
- Energy credits & rebates
- Property lease agreements

The Landfill Department has a positive impact on the General Budget, as it transfers funds out from revenues received via its services.



# Expenditures

The Landfill budget anticipates 9 full time equivalent staff positions at a cost of \$783,000. A requested position for an additional landfill operator is also included in the budget for \$82,200.

On the material & services side of the budget, the major expenses for the Landfill Department are fuel, oil, and lube (\$170,000), equipment repairs and maintenance (\$95,000), DEQ disposal fees (\$80,000), environmental services (\$64,000), buildings and grounds repairs and maintenance (\$125,000), with the remaining distributed among various supply requirements.

There is an expected capital outlay of \$590,000 for costs associated with equipment replacement and a contingency set aside of \$270,900. \$178,500 will be transferred to departments providing administrative services.

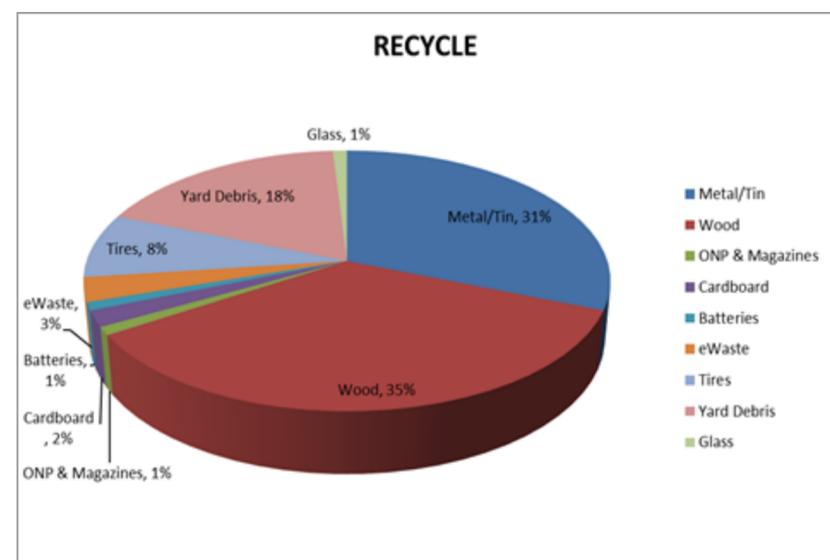
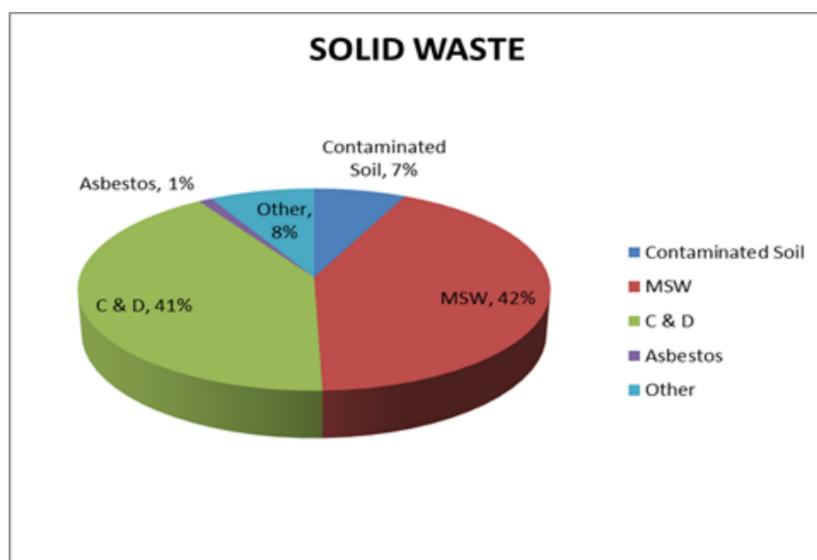


## Challenges

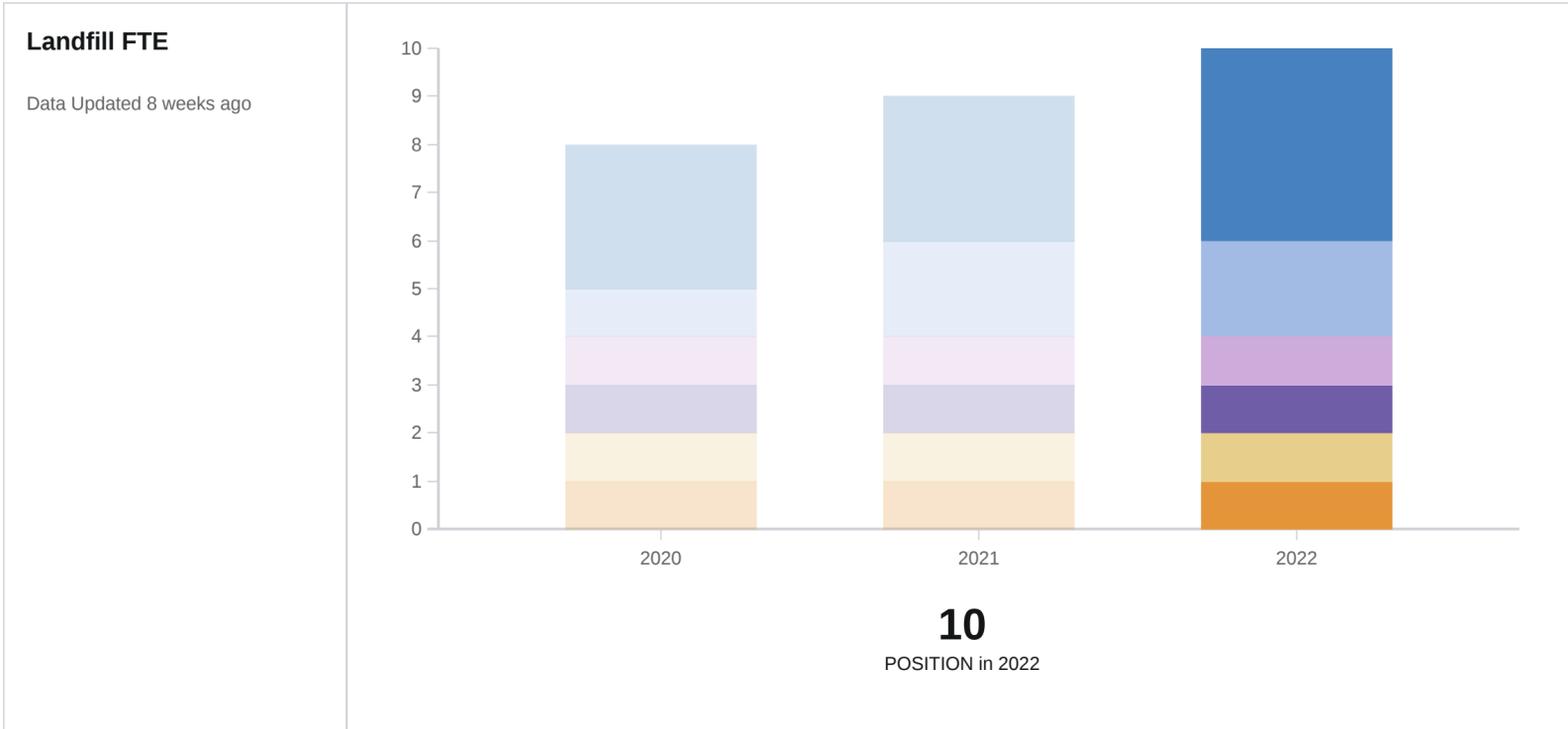
- Continued monitoring of our active landfill cells to react and adjust to changing waste streams from commercial and public haulers.
- Seeking new and improved recycling waste streams to allow the landfill to maximize methods and increase revenues to cover recycling costs.
- Explore all options available to keep costs to a minimum for our local haulers while maintaining a comfortable profit margin to maintain the services we provide while conforming to all State and Federal regulations.
- Strive to conserve on-site natural resources for future beneficial landfill use.

## Successes & Highlights

- The landfill Entrance Facility Project consisting of a longer in-bound scale and new scale house is scheduled to be completed June 1st.
- Transitioning to a software based ticketing system to improve accuracy and efficiency in managing transactions.
- Renewed the solid waste permit adding 22 acres of available air space in the Construction and Demolition fill area.



# Personnel



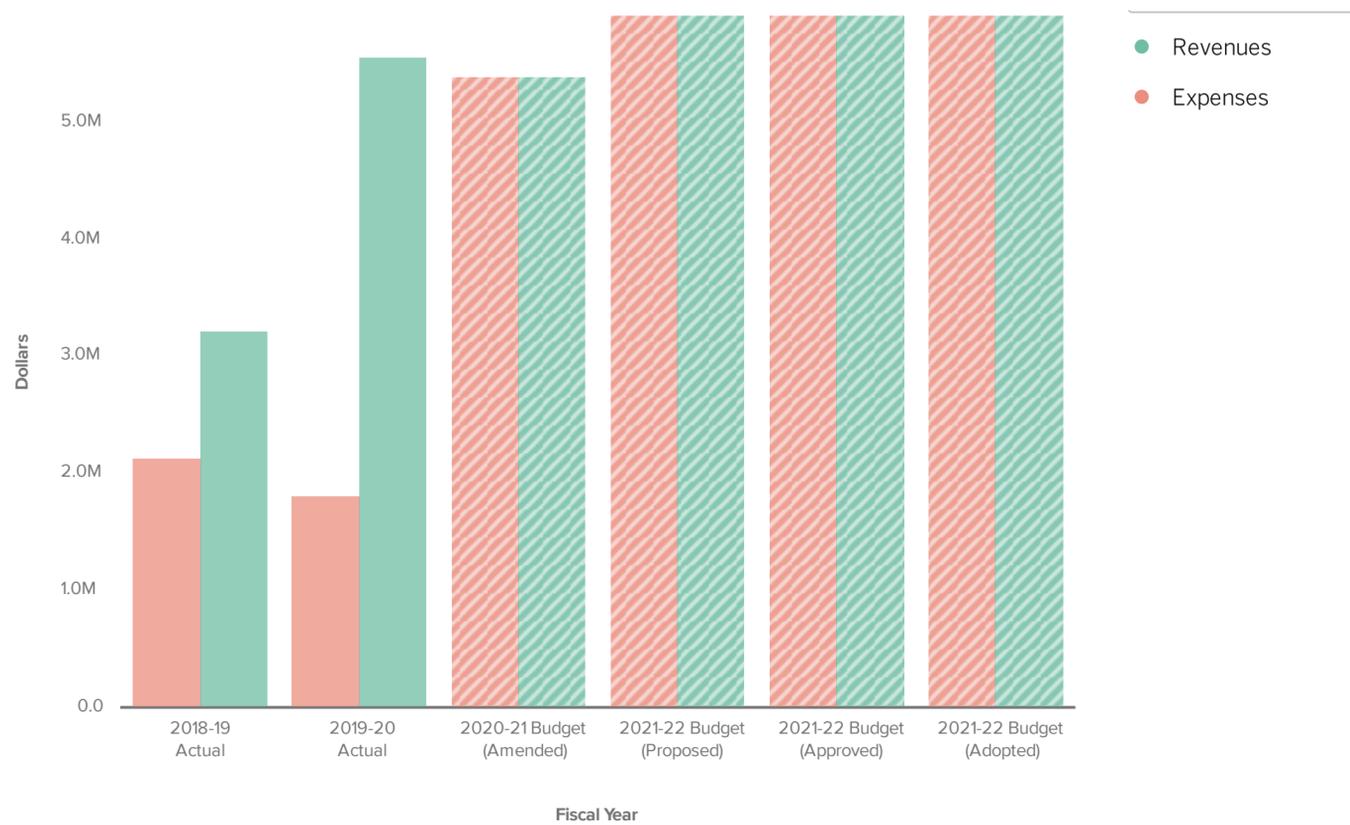
## Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
EQUIPMENT OPERATOR	3	3	4	10
ATTENDANT	1	2	2	5
OFFICE SUPERVISOR	1	1	1	3
MECHANIC	1	1	1	3
MANAGER	1	1	1	3
LEAD EQUIPMENT OPERATOR	1	1	1	3
<b>Total</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>27</b>

# Budget

The Landfill reserves were transferred into the Landfill Operating fund and the balance of these reserves is included in the Reserved line.



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 3,214,904	\$ 5,551,240	\$ 5,389,800	\$ 5,902,500	\$ 5,902,500	\$ 5,902,500
▶ Fund Balance	1,312,435	1,082,155	3,219,100	3,800,000	3,800,000	3,800,000
▶ Interest	22,663	56,425	19,000	36,000	36,000	36,000
▶ Licenses, Permits & Fees	1,727,688	2,179,304	1,996,500	1,810,000	1,810,000	1,810,000
▶ Charges for Services	132,082	118,378	130,200	121,500	121,500	121,500
▶ Sale of Property	20,036	101,433	25,000	135,000	135,000	135,000
▶ Transfers	0	2,013,545	0	0	0	0
▼ Expenses	2,132,749	1,810,287	5,389,800	5,902,500	5,902,500	5,902,500
▶ Personnel	586,710	643,711	776,300	865,200	865,200	865,200
▶ Transfers	912,284	184,000	0	0	0	0
▶ Materials & Services	613,193	769,061	1,031,400	1,009,400	1,009,400	1,009,400
▶ Capital Outlay	20,562	213,515	887,000	590,000	590,000	590,000
▶ Contingency	0	0	263,000	270,900	270,900	270,900
▶ Reserved	0	0	2,432,100	3,167,000	3,167,000	3,167,000
Revenues Less Expenses	\$ 1,082,155	\$ 3,740,953	\$ 0	\$ 0	\$ 0	\$ 0



# Weed Control

FY 2022 Budget

## Mission

Crook County Weed Control is committed to the control of the spread of noxious weeds county wide. We are also dedicated to the maintenance of County rights-of ways to control noxious and unwanted vegetation.

This department also strives to serve the general public by providing weed information, guidance, on-site inspections and, when necessary, enforcement. The primary source of Crook County Weed Control funding is revenues generated from services performed for Federal agencies as well as Title III grants.



## Department Duties

- Design and implement noxious weed control programs for the US Forest Service and the Bureau of Land Management in Central Oregon.
- Design and implement noxious weed control programs for the Bonneville Power Administration and the Bureau of Reclamation statewide.
- Provide for and implement both foliar and residual herbicide control programs on all Crook County rights-of-ways.
- Serve as a coordinator for the Crooked River Collaborative Weed Management Area.
- Provide site inspections for all new developments in Crook County.
- Maintain application records which consistent with the needs of the Oregon Department of Agriculture.
- Maintain a biological control program on Federal, County and private lands in cooperation with the Oregon Department of Agriculture.
- Provide weed education to the general public in the form of Town Hall lectures, furnishing printed material, providing information via telephone and e-mail and also providing no-cost onsite inspections for land owners.
- Provide air blast spray equipment at no cost to landowners.
- Provide consultation to the City of Prineville
- Expanded role with OWEB, Tri-County weed grants.

- Design and implement Title III noxious weed programs for the general public of Crook County.
- Provide enforcement for noxious weed violations.
- Provide enforcement for noxious weed violations for and provide periodic inspection of aggregate facilities in Crook County. These inspections provide a go, no-go certification for aggregate.

## Resources



Revenues are primarily from spraying contracts. The beginning fund balance is from the equipment reserve fund that was transferred into this fund in FY 20/21.

## Expenditures



Expenses are almost equally split among personnel, materials and services and a contingency. Chemicals and fuel are the largest operating expenses along with cost recovery fees paid to other County departments for their services.

## Successes & Highlights

- Of the 16 "A" list violations, all were compliant before seasons end.
- All 4 Federal agencies we serve were content with our seasonal progress and have secured funding for the upcoming season.
- OWEB applications for weed funding were successful.
- Crook County Road Department residual program was a complete success.
- Interactions with the general public went well and all seemed pleased with our level of cooperation

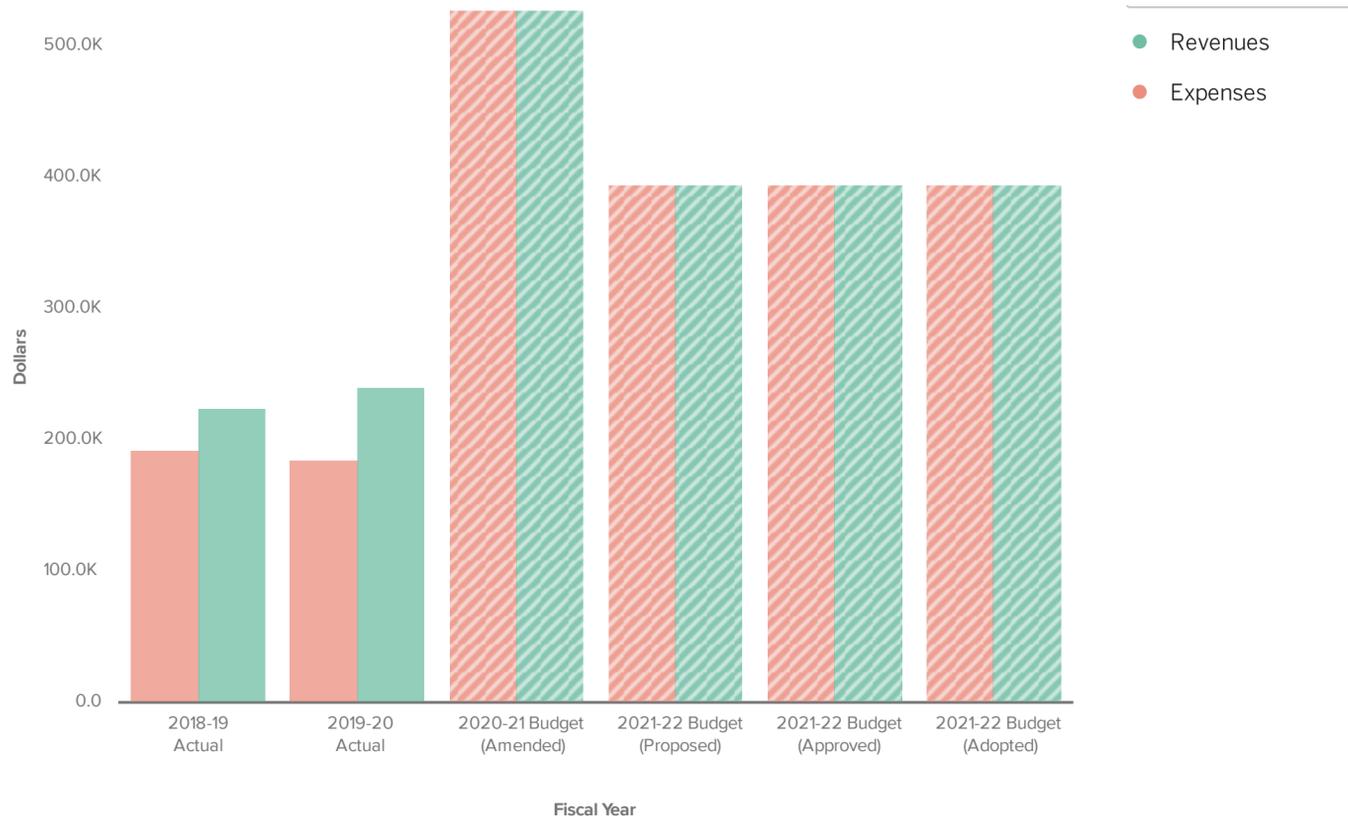
### Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
WEEDMASTER	1	1	1	3
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>

# Budget

The Equipment Reserve was closed into the Weed Operating Budget and the balance of this fund is included in Contingency.



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 224,225	\$ 240,937	\$ 526,600	\$ 395,200	\$ 395,200	\$ 395,200
▶ Fund Balance	45,477	31,750	305,400	213,000	213,000	213,000
▶ Interest	169	320	2,700	2,200	2,200	2,200
▶ Licenses, Permits & Fees	178,579	202,638	218,500	180,000	180,000	180,000
▶ Charges for Services	0	10	0	0	0	0
▶ Transfers	0	6,219	0	0	0	0
▼ Expenses	192,476	184,859	526,600	395,200	395,200	395,200
▶ Personnel	110,616	118,659	123,000	127,900	127,900	127,900
▶ Transfers	16,706	5,000	0	0	0	0
▶ Materials & Services	65,154	61,200	109,700	118,700	118,700	118,700
▶ Capital Outlay	0	0	33,500	0	0	0
▶ Contingency	0	0	260,400	148,600	148,600	148,600
<b>Revenues Less Expenses</b>	<b>\$ 31,749</b>	<b>\$ 56,078</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# CAPITAL PROJECT FUNDS



# Airport Capital Projects

FY 2022 Budget

## Summary

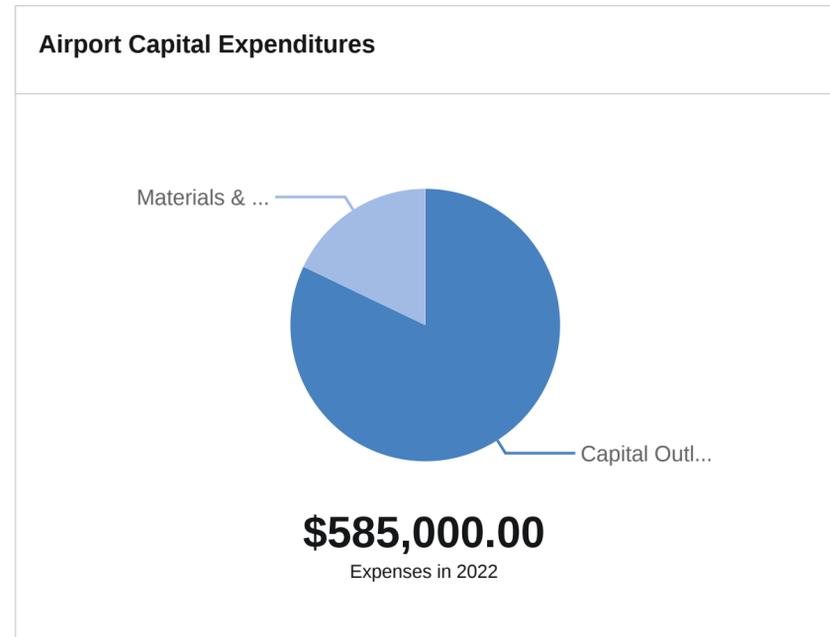
Crook County is the owner of the Prineville/Crook County Airport. The County and City of Prineville have entered into an intergovernmental agreement (IGA) for the City of Prineville to manage the day-to-day operations of the airport. As the owner, Crook County is the sponsor for grants from the Federal Aviation Administration (FAA), Oregon Department of Aviation and others to fund capital improvements at the airport. This fund accounts only for the activity associated with capital construction activities at the airport funded by grants or other sources.



# Resources



# Expenses



The County has successfully applied for and received FAA funding for two projects that began in FY 20/21 and will be completed in FY 21/22. FAA funded 100% of the project costs:

- Runway 28 Threshold Construction - \$1,800,000
- GA Apron Phase II Design/Construction - \$777,000

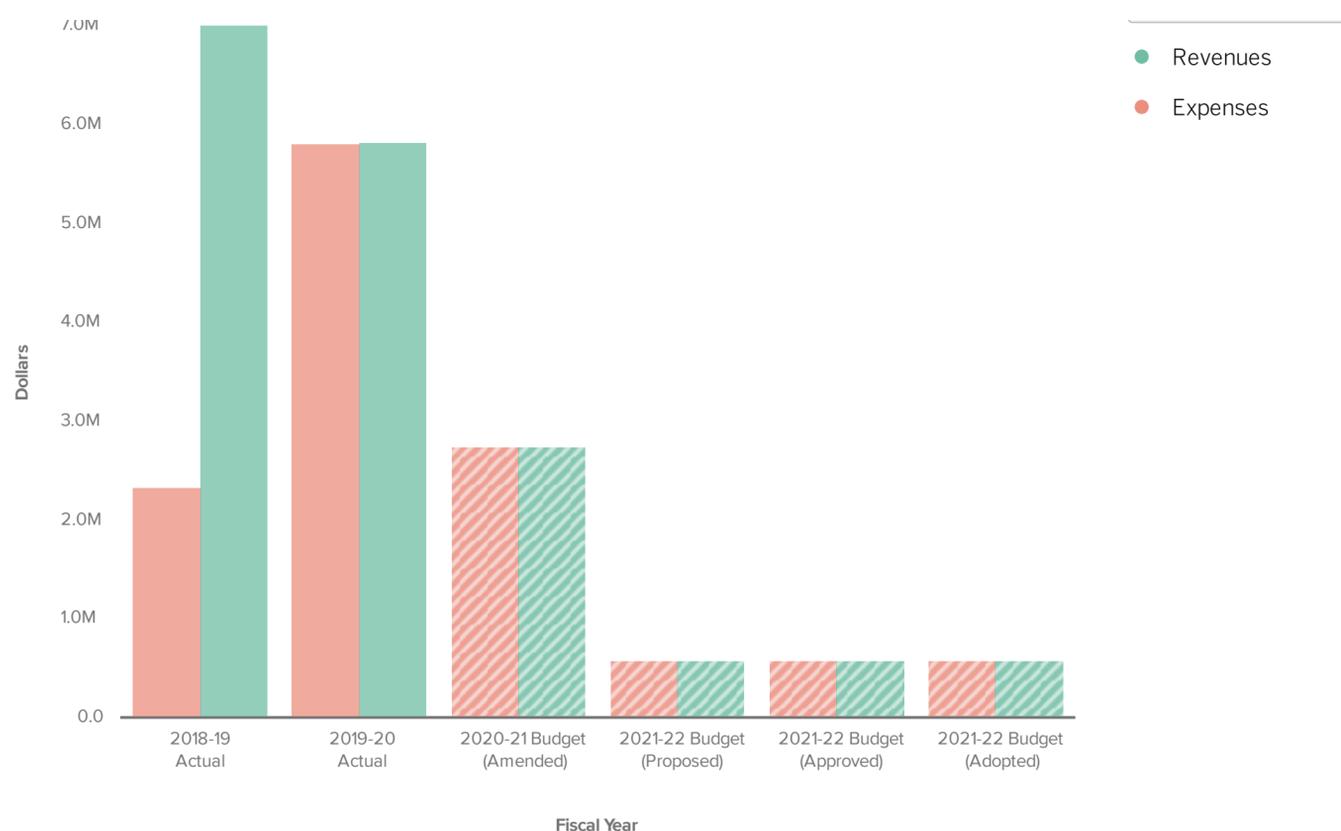
It is anticipated that an environmental project will be completed during this fiscal year with funding coming from a transfer from the General Fund and a portion funded by a Critical Oregon Airport Relief grant.

The construction of the runway and phase II of the design/construction of the apron are expected to be substantially completed by June 30, 2021.

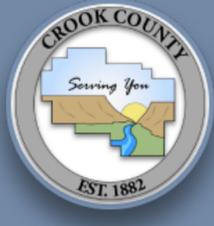
Project costs during this fiscal year include:

- Runway 28 Threshold Construction - \$250,000
- GA Apron Phase II Design/Construction - \$110,000
- Environmental Project - \$225,000

# Budget



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 7,002,188	\$ 5,832,929	\$ 2,743,969	\$ 585,000	\$ 585,000	\$ 585,000
▶ Charges for Services	6,153,893	581,379	0	0	0	0
▶ Intergovernmental	764,414	524,521	2,677,000	510,000	510,000	510,000
▶ Fund Balance	0	4,669,507	46,002	0	0	0
▶ Transfers	0	4,000	20,967	75,000	75,000	75,000
▶ Interest	83,881	53,522	0	0	0	0
▼ Expenses	2,332,682	5,810,759	2,743,969	585,000	585,000	585,000
▶ Capital Outlay	2,226,137	5,768,946	2,147,967	480,000	480,000	480,000
▶ Materials & Services	0	875	550,000	105,000	105,000	105,000
▶ Debt Service	105,599	0	0	0	0	0
▶ Transfers	0	0	46,002	0	0	0
▶ Personnel	946	40,938	0	0	0	0
<b>Revenues Less Expenses</b>	<b>\$ 4,669,506</b>	<b>\$ 22,170</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# Justice Center Capital Project Fund

FY 2022 Budget

## Summary

The first Crook County courthouse was a one-story wooden structure built in 1885 on the corner of West 5th and Main in Prineville, built for \$5,474. But in only twenty years, the county had grown past 3,000 residents, and there was no room left to store county records. In 1905 a new Courthouse was proposed. Our existing Courthouse was completed in 1909 and over the next 112 years has become one of the most iconic public buildings in Oregon.

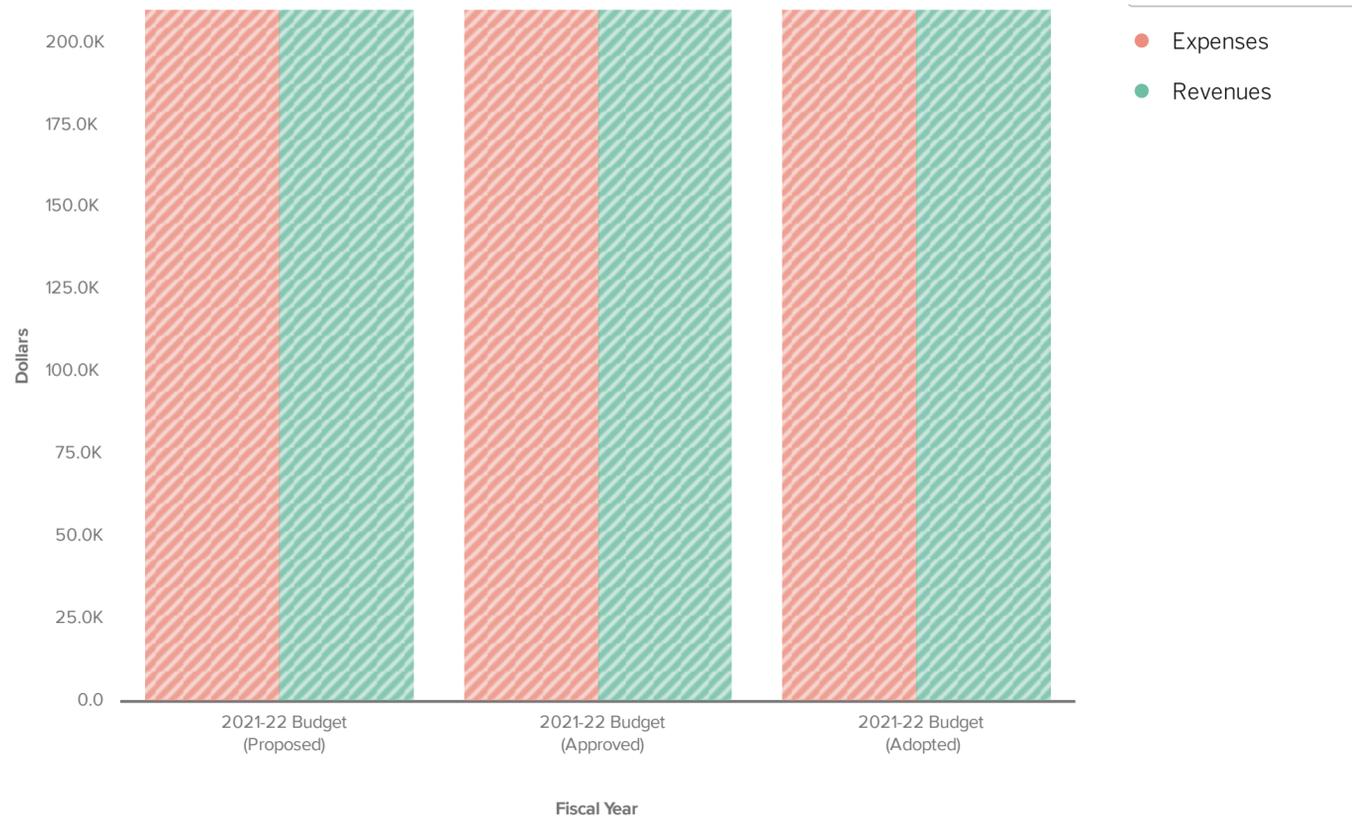
Today we have voting and legal county records being stuffed to the ceiling in antique vaults. A former janitor's closet now serves as an assistant district attorney's office. In the winter, the basement is burning hot as the upper floors freeze. Jurors can't hear testimony from witnesses over the sounds of the pipes and air ducts. Worse, the courtrooms are so cramped, the defendants, District Attorney and judge all are within swinging distance of each other. After a case is determined, the prosecutor and defendant share the same single bathroom with the judge, victims and defendant families. There is simply no way to provide privacy for sensitive legal conversations or maintain adequate modern security systems to control access or ensure public safety.

Crook County residents deserve a functional and fair system of justice that holds people accountable and serves our need for public safety in today's world. Accordingly, the County has moved forward with a proposal for a new Justice Center. The Justice Center will house the Circuit Court as well as the following County departments: District Attorney, Victims Advocate, Juvenile and Sheriff's Office.

We have submitted a 2021- 23 Capital Funding Request to the State to help with the construction of the Justice Center. The architectural design is underway and will be completed during FY 21/22. The FY 21/22 budget reflects the remaining costs of the architectural design phase. There will be a ballot measure in the November 2021 election for general obligation bonds as another source to help support the construction of the Justice Center.

The Courthouse we have cherished for more than a century will get a much-needed rest from overuse, but receive the respect it deserves and be retrofitted to be used for County office space more fitting to its capacity. Meanwhile, we will move forward together into a modern Justice Center with proper security, safety and appropriate facilities for a more fair and functional system of justice in Crook County.

# Budget



Collapse All	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 210,000	\$ 210,000	\$ 210,000
▶ Transfers	210,000	210,000	210,000
▼ Expenses	210,000	210,000	210,000
▶ Materials & Services	210,000	210,000	210,000
<b>Revenues Less Expenses</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# DEBT SERVICE FUNDS



# Debt Service Fund

FY 2022 Budget

## Summary

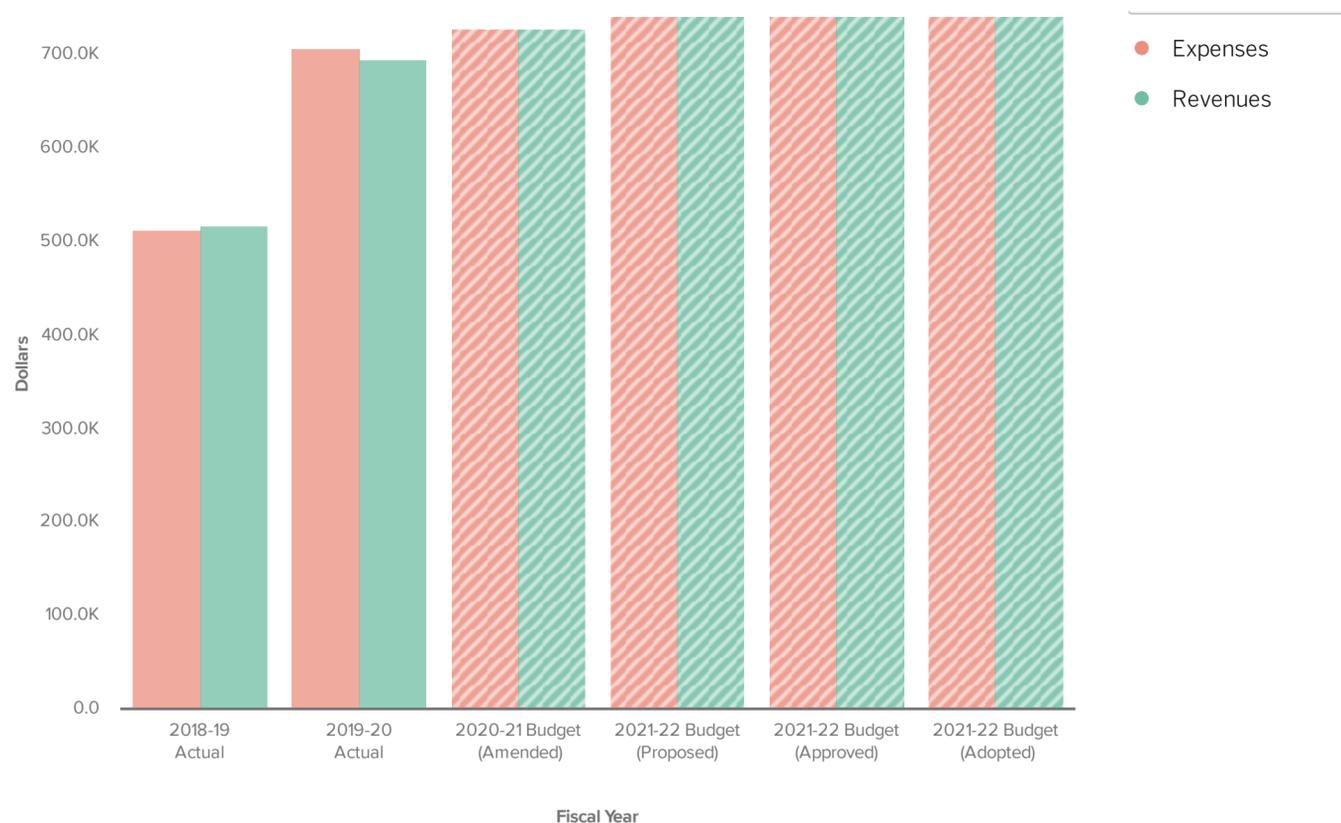
The Debt Service Fund accounts for the activity associated with voter approved general obligation debt paid with property taxes as well as Full Faith & Credit bonds approved for the jail.

General Obligation (GO) bonds were approved to construct the jail in 2016 and debt issued. A property tax levy of \$578,300 is proposed, which includes an estimated 94% collection rate, or \$543,600 in current year taxes.

Full Faith & Credit bonds for the construction of the jail were approved in 2017 and debt issued. Debt service payments of \$182,800 will be paid with funds transferred from the Sheriff's Office Fund.

## Budget

The debt service for the Full Faith & Credit bonds were transferred into the Facilities Fund during FY 20/21 but later transferred back to this fund to better track activity.



# Budget Debt Service - General Obligation Bonds

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 517,364	\$ 515,082	\$ 545,000	\$ 557,700	\$ 557,700	\$ 557,700
▶ Fund Balance	7,310	4,564	4,700	0	0	0
▶ Interest	206	1,705	100	100	100	100
▶ Taxes	509,848	508,813	540,200	557,600	557,600	557,600
▼ Expenses	512,800	526,600	545,000	557,700	557,700	557,700
▶ Debt Service	512,800	526,600	545,000	557,700	557,700	557,700
Revenues Less Expenses	\$ 4,564	\$ -11,518	\$ 0	\$ 0	\$ 0	\$ 0

# Budget Debt Service - Jail FF&C

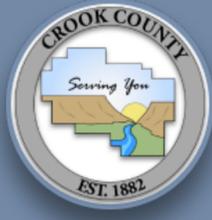
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 0	\$ 180,700	\$ 184,100	\$ 183,200	\$ 183,200	\$ 183,200
▶ Transfers	0	180,700	184,100	183,200	183,200	183,200
▼ Expenses	0	180,700	184,100	183,200	183,200	183,200
▶ Materials & Services	0	400	0	400	400	400
▶ Debt Service	0	180,300	184,100	182,800	182,800	182,800
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



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# INTERNAL SERVICE FUND



# Facilities

FY 2022 Budget

## Mission

Crook County Facilities Department continuously strives to update, operate, and maintain all county-owned facilities, providing the residents and employees of Crook County a safe, comfortable, and efficient working environment.

Maintaining the history and original designs, we have become very adept at accommodating required changes including upgrades, modernization, and usability.

History, functionality, safety, and cost-efficiency are all vital ingredients to properly maintaining and operating such a vibrant asset list.

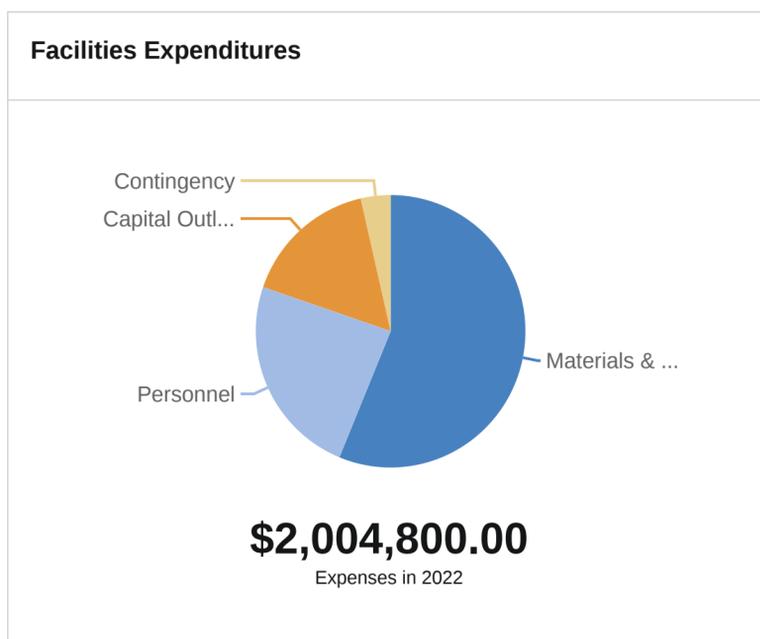
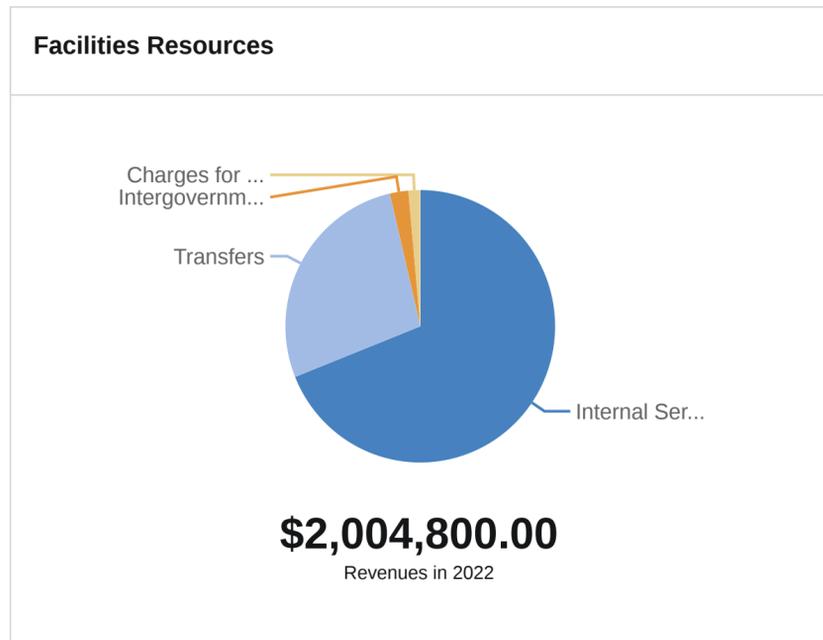


## Resources

This fiscal year serves as an exclamation mark on the introduction of the Internal Service Fund last year. One full year of operation after the implementation, we are positioned to better visualize and adhere to the new standard operating procedures as well as predict the typical cost to operate each building. Currently, the Facilities department is funded through rents and operational fees. The rent is based on 30% of the local market rate. There are a few exceptions that pay rent directly to outside vendors, but most departments are charged a much lower rate.

This unique method designed for the operation of the Facilities, provides \$1,416,800 in funding to insure the proper maintenance and upkeep of the County's assets. Additional funding in the amount of \$507,500 is expected to come from the American Rescue Plan Act (ARPA) to cover the Facilities infrastructure needs such as capital construction, repairs, and maintenance items. The ARPA funds are a one time only benefit and have significantly reduced the fees charged to departments this fiscal year.

Facilities IS Charges (Rent + Operating) IS Charge per Square Foot by Building		
B01	Treasurer/Finance	\$ 12.76
B01	Courthouse	\$ 16.21
B03	Admin/Facilities	\$ 15.60
B05	Annex	\$ 10.85
B06	Sheriff	\$ 17.98
B07	Library	\$ 12.57
B08	Health Department	\$ 21.78
B09	Archives	\$ 11.82
B10	Legal/HR	\$ 41.42
B13	Jail	\$ 11.43
B14	Museum	\$ 11.96
B17	Landfill	\$ 14.22
B20	Beaver Street	\$ 16.06
B58	SAR	\$ 8.86



## Expenditures

Part of the expenses associated with the Facilities department are found in the Capital Improvement projects that include roofing projects, HVAC systems upgrades, LED lighting upgrades and energy efficiency systems.

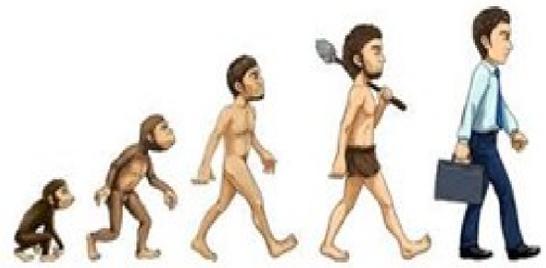
The remaining expenses come from standard operation of the Facilities department. Utilities, and standard work order requests for providing an acceptable and even favorable work environment to the employees of Crook County make up the bulk of this category.

## Changes from Last Year

The significant changes from fiscal year 2021 are realized within the ability to track and understand the long-term implications of an aging building asset inventory. Learning the different buildings maintenance needs, as well as the costs associated is critical in the implementation of an accurate five-year master plan.

In pursuit of this goal and five-year master plan, Facilities has begun the implementation of a Computerized Maintenance Management System called eMaint. The integration of the CMMS will be ongoing for some time but once fully implemented, it will provide critical numbers reflecting down time, availability, inventories, work order, purchase orders and the like.

This is an exciting time in the Facilities department, and we are striving to improve in many different areas as we grow in size as well as lean into and embrace this technological advancement.

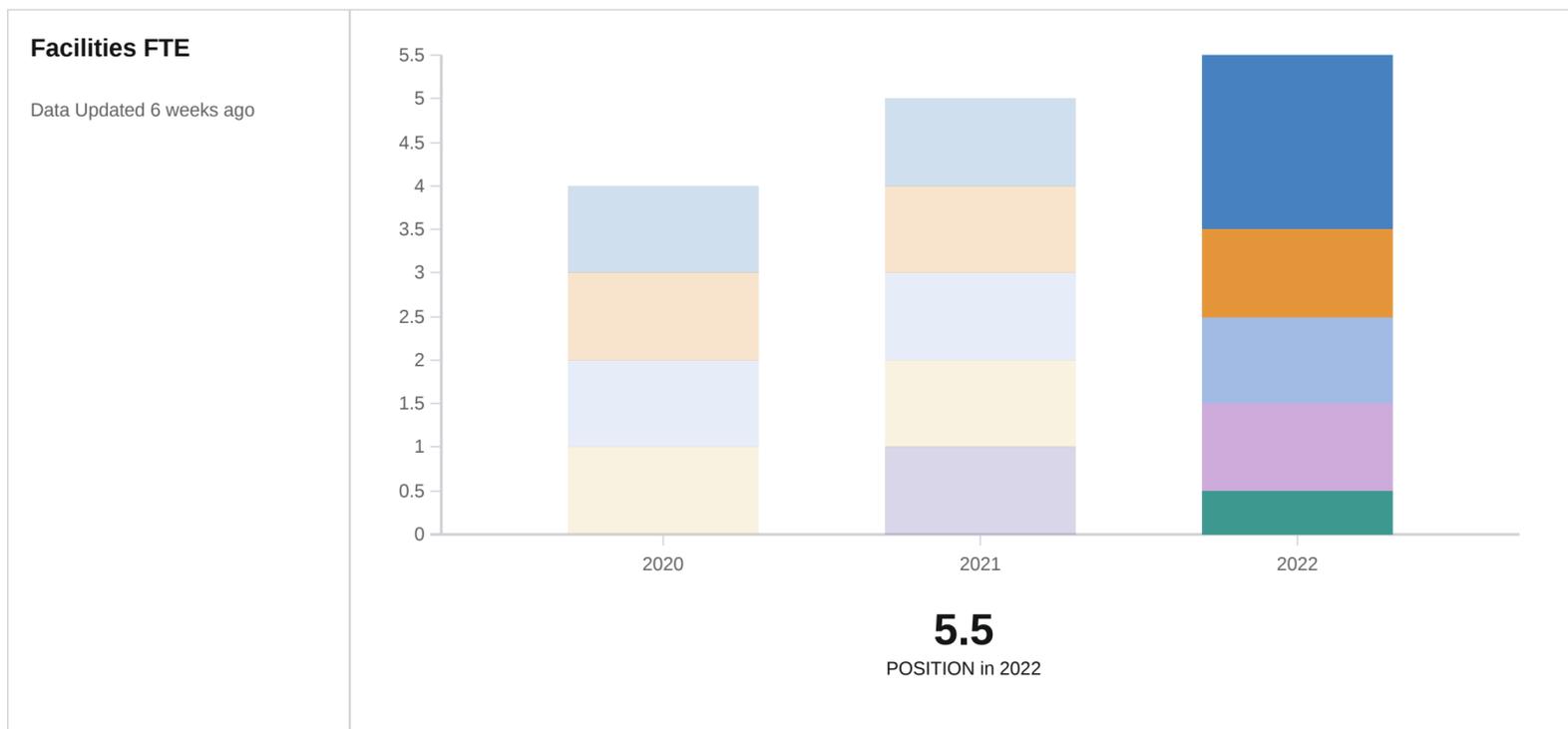


## Challenges

There are always challenges when facing such daunting tasks as Crook County faces during these unexpected and unprecedented times. However, there are some unique challenges involved with a growing department and piloting the overall program in a different direction than in years past. The evolution of the Facilities department has been swift and challenging.

The largest roadblock at this point is the transition from paper to electronic maintenance programs. The education and time to become proficient in these more modern programs can be time consuming and tedious in nature. Limited staff numbers require prompt attention to open work orders and normal maintenance procedures while still making the time to train and learn accurately and thoroughly.

## Personnel



Data

Summary Details

POSITION	2019-20	2020-21	2021-22	Total
FACILITIES TECHNICIAN	1	1	2	4
FACILITIES SUPERVISOR	1	1	1	3
FACILITIES MANAGER	1	1	1	3
CUSTODIAN	1	1	0	2
SENIOR FACILITIES TECHNICIAN	0	0	1	1
EXTRA HELP	0	1	0	1
ADMIN CLERK	0	0	0.5	0.5
Total	4	5	5.5	14.5

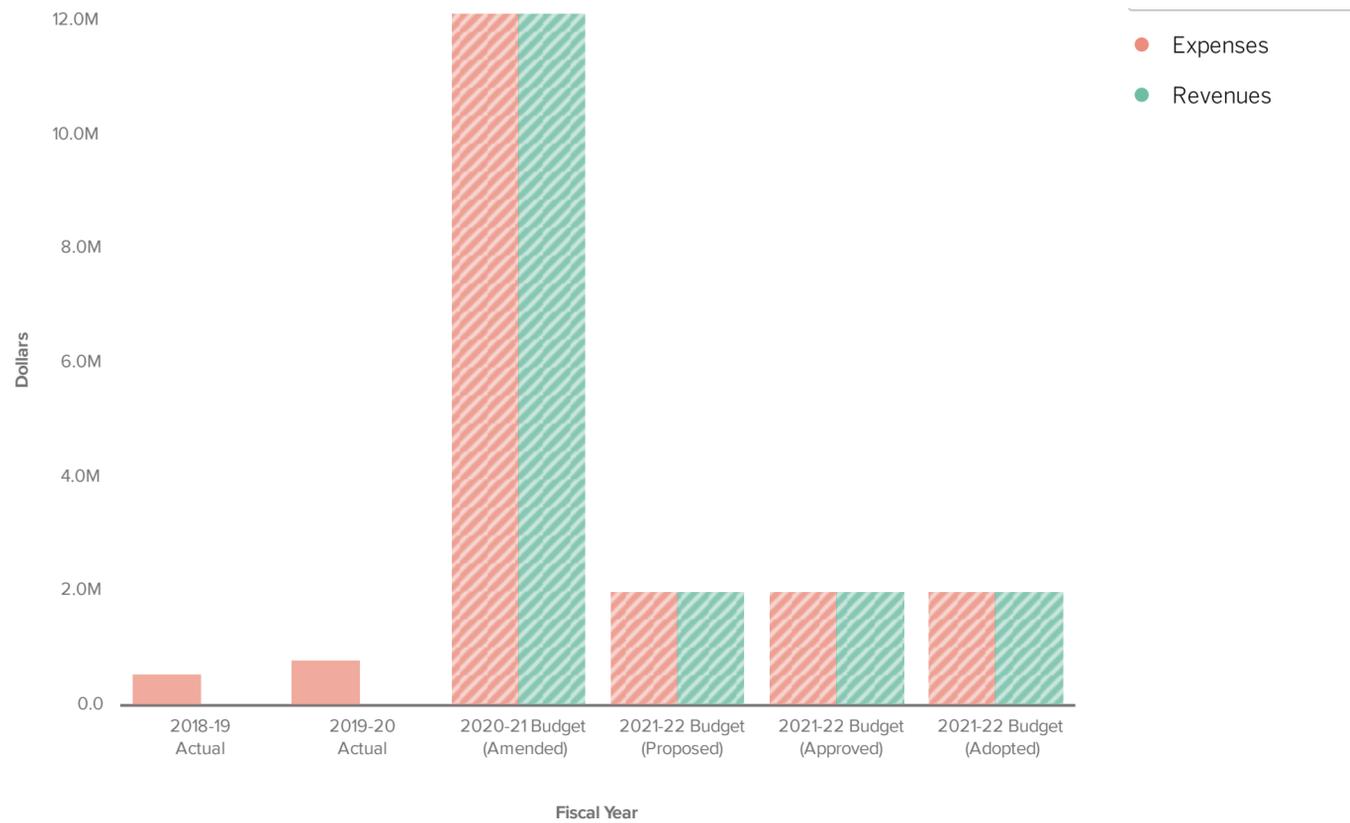


## Personnel

Staffing the Facilities department currently consists of one manager, four full time technicians (requesting one more full time technician) and one part time administrative assistant. The growing demands and increased technology in the modern buildings such as the Crook County Public Safety Facility, require additional staffing from years prior. Finding the right persons for the right jobs in this critical time of transition is imperative to the success of long-term planning and the overall health of the Facilities Department.

# Budget

The Facilities budget was included in the General Fund prior to FY21 and was referred to as the Maintenance department.



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)	2021-22 Budget (Proposed)	2021-22 Budget (Approved)	2021-22 Budget (Adopted)
▼ Revenues	\$ 19,860	\$ 21,063	\$ 12,127,500	\$ 2,004,800	\$ 2,004,800	\$ 2,004,800
▶ Interest	0	0	83,000	0	0	0
▶ Charges for Services	19,860	21,063	49,400	28,500	28,500	28,500
▶ Internal Service	0	0	1,327,000	1,416,800	1,382,200	1,382,200
▶ Sale of Property	0	0	186,000	0	0	0
▶ Intergovernmental	0	0	16,000	10,000	44,600	44,600
▶ Transfers	0	0	10,466,100	549,500	549,500	549,500
▼ Expenses	562,933	803,274	12,127,500	2,004,800	2,004,800	2,004,800
▶ Personnel	196,369	285,878	410,500	481,800	481,800	481,800
▶ Transfers	0	0	10,299,600	0	0	0
▶ Materials & Services	366,564	502,896	1,033,400	1,126,900	1,126,900	1,126,900
▶ Capital Outlay	0	14,500	384,000	324,500	324,500	324,500
▶ Contingency	0	0	0	71,600	71,600	71,600
<b>Revenues Less Expenses</b>	<b>\$ -543,073</b>	<b>\$ -782,211</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



# CLOSED FUNDS

# Closed Funds

Below is a summary of closed funds for informational purposes only.

## Closed Fund - Expenditures

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)
▼ Jail	\$ 12,009,430	\$ 1,073,343	\$ 0
Jail Capital Project	12,009,430	1,073,343	0
▼ County Reserves	406,805	2,528,429	2,115,230
CC Reserve	376,064	429,879	2,115,230
Landfill Liner	0	1,403,941	0
Landfill Equipment	0	607,520	0
Small Fleet	15,926	53,548	0
Ergonomic/Safety Fund	12,154	14,763	0
GIS Reserve	0	8,378	0
OWEB Rural Fire Protection	0	6,219	0
Large Fleet	2,661	2,098	0
Household Hazardous Waste	0	2,083	0
▼ Sheriff	203,887	156,077	0
Vehicle Maintenance	199,912	153,491	0
Friends of K9	3,975	404	0
Fingerprint Reserve	0	2,182	0
▼ Community Development	83,592	53,526	0
CDD Vehicle Reserve	83,592	53,526	0
▼ Special Revenue	0	57,193	0
Refundable Fees (Mass Gath)	0	57,193	0
▼ District Attorney/Victims Assistance	12,204	8,764	0
Asset Forfeiture	8,914	2,527	0
DA Diversion	3,290	6,237	0
▼ Weed	4,522	13,320	0
Weed Reserve	4,522	13,320	0
▼ Road	0	6,895	0
Road/Transportation Impr	0	6,895	0
<b>Total</b>	<b>\$ 12,720,440</b>	<b>\$ 3,897,547</b>	<b>\$ 2,115,230</b>

# Closed Funds - Resources

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Budget (Amended)
▼ Jail	\$ 13,061,550	\$ 1,073,344	\$ 0
Jail Capital Project	13,061,550	1,073,344	0
▼ County Reserves	3,939,130	5,510,118	2,115,230
CC Reserve	1,898,700	2,545,108	2,115,230
Landfill Liner	275,687	1,403,941	0
Landfill Equipment	679,052	607,520	0
Ergonomic/Safety Fund	435,693	555,698	0
Health Insurance Fund	166,176	169,153	0
Household Hazardous Waste	245,696	2,083	0
Small Fleet	79,532	105,448	0
GIS Reserve	59,306	60,375	0
IT Computer Reserve	83,348	35,734	0
Large Fleet	15,940	18,839	0
OWEB Rural Fire Protection	0	6,219	0
▼ Sheriff	290,734	314,047	0
Vehicle Maintenance	216,161	242,512	0
Fingerprint Reserve	41,264	41,158	0
City/County Dog Licensing	19,136	19,241	0
Friends of K9	9,227	5,900	0
Animal Seizure	4,946	5,236	0
▼ Weed	250,359	261,945	0
Weed Reserve	250,359	261,945	0
▼ Community Development	200,322	192,388	0
CDD Reserve	112,543	114,561	0
CDD Vehicle Reserve	87,779	77,827	0
▼ Special Revenue	56,691	60,115	0
Refundable Fees (Mass Gath)	53,603	57,193	0
Victims Emergency Grant	3,088	2,922	0
▼ Fairgrounds	0	79,174	0
Fairgrounds Cap Proj	0	79,174	0
▼ District Attorney/Victims Assistance	36,091	31,507	0
Asset Forfeiture	24,766	20,597	0
DA Diversion	11,325	10,910	0
► Non-Departmental	24,855	2,198	0
▼ Road	6,789	6,895	0
Road/Transportation Impr	6,789	6,895	0
<b>Total</b>	<b>\$ 17,866,521</b>	<b>\$ 7,531,731</b>	<b>\$ 2,115,230</b>



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# APPENDIX



# Appendix

FY 2022 Online Budget Book

## Glossary

### **Actual**

Actual, as used in the fund summaries, revenue summaries, and department and division summaries within the budget document, represents the actual costs results of operations. This category is presented on a budgetary basis, and thus excludes depreciation and amortization and includes principal payments on debt.

### **Adopted Budget**

Adopted, as used in the fund summaries and department and division summaries within the budget document, represents the final budget adopted by the County Court. The adopted budget becomes effective July 1. Subsequent to adoption; the County Court may make changes throughout the year.

### **Approved Budget**

Approved, as used in the fund summaries, revenue summaries, represents the proposed budget with changes made by the budget committee, if any.

### **Assets**

Resources having a monetary value and that are owned or held by an entity.

### **Beginning Fund Balance**

The beginning balance is the residual non-restricted funds brought forward from the previous financial year (ending balance).

### **Bond or Bond Issue**

Bonds are debt instruments that require repayment of a specified principal amount on a certain date (maturity date), together with interest at a stated rate or according to a formula for determining the interest rate.

### **Bond Funds**

Established to account for bond proceeds to be used only for approved bond projects.

### **Budget**

A budget is a plan of financial operation embodying an estimate of proposed expenditures and the means of financing them. Used without any modifier, the term usually indicates a financial plan for a since fiscal year. In practice, the term budget is used in two ways. Sometimes it designates the financial plan presented for adoption and other times it designates the plan finally approved. It is

usually necessary to specify fiscal year whether the budget under consideration is preliminary and tentative, or whether the appropriating body has approved it.

**Budget Calendar**

A schedule of key dates followed by a government in the preparation and adoption of the budget.

**Budget Committee**

A group comprised of the elected officials plus an equal number of concerned citizens for the purpose of reviewing the proposed budget and recommending changes leading to an approved budget.

**Budget Document**

A written report that shows a government's comprehensive financial plan for a specified period, usually one year, that includes both the capital and the operating budgets.

**Budget Message**

Written explanation of the budget and the County's financial priorities for the next fiscal year; prepared by the County Judge.

**Capital Improvement**

A term defined in the ORS 310.410 (10) to include land, structures, facilities, machinery, equipment, or furnishings having a useful life of longer than one year.

**Capital Improvement Project**

Any project having assets of significant value and having a useful life of five years or more. Capital projects include the purchase of land, design, engineering and construction of buildings, and infrastructure items such as parks, streets, bridges, drainage, street lighting, water and sewer systems and master planning.

**Capital Outlay**

Includes the purchase of land, the purchase and/or construction of buildings, structures and facilities of all types, in addition to machinery and equipment. It includes expenditures that result in the acquisition or addition of a fixed asset or increase the capacity, efficiency, span of life, or economy of operating as an existing fixed asset. For an item to qualify as a capital outlay expenditure it must meet all of the following requirements: (1) have an estimated useful life of more than one year; (2) typically have a unit cost of \$5,000 or more; and (3) be a betterment or improvement. Replacement of a capital item is classified as capital outlay under the same code as the original purchase. Replacement or repair parts are classified under materials and services.

**Capital Projects**

Major repairs, improvements or additions to the County's fixed assets (streets, sidewalks, roads, sewers, storm water, parks, and buildings).

**Charges for Service**

Includes a wide variety of fees charged for services provided to the public and other agencies.

**Comprehensive Plan**

An official statement of the goals, objectives and physical plan for the development of the County. Contains a narrative of goals, objectives and policies that describe the desired form, nature and rate of county development.

**Consumer Price Index (CPI)**

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**Contingency**

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. Contingency may be appropriated for a specific purpose by county court upon the approval of a resolution. The County separates contingencies into those that are designated for specific purposes and undesignated.

**Debt Service**

Interest and principal on outstanding bonds due and payable during the fiscal year.

**Debt Service Fund**

A fund established to account for the accumulation of resources and for the payment of general long-term debt principle and interest that are not services by the Enterprise funds. It does not include contractual obligations accounted for in the individual funds.

**Department**

Led by a general manager, this combination of divisions of the County share specific and unique sets of goals and objectives (i.e., Sheriff, Health and Human Services, Veteran's Office, Library, etc.).

**Designated Contingency**

Amounts set aside for anticipated non-recurring cash flow needs. This includes items such as moving and remodeling, major building repairs, emergency management, and capital project or equipment purchases.

**Employee Benefits**

Contributions made by a government to meet commitments or obligations for employee-related expenses. Included is this is the government's share of costs for social security and the various pension, medical and life insurance plans.

**Ending Fund Balance**

The residual, non-restricted funds that are spendable or available for appropriation at the end of the fiscal year.

**Enterprise Funds**

Established to account for operations, including debt service that are financed and operated similarly to private businesses – where the intent is that the service is self-sufficient, with all costs supported predominantly by user charges.

**Estimated**

A projection of the revenue or expenditure, as appropriate, to be recognized during the current fiscal period.

**Expenditures**

Represents decreases in net financial resources. They include current operating expenses, which require the current or future use of net current assets, debt services, and capital outlays.

**Fees**

Charges for specific services levied by local government in connection with providing a service, permitting an activity, or imposing a fine or penalty.

**Fiscal Management**

A government's directive with respect to revenues, spending, reserves and debt management as these relate to governmental services, programs and capital investment. Financial policy provides an agreed upon set of principles for the planning and programming of governmental budgets and its funding.

**Fiscal Year**

A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. The Crook County fiscal year is July 1 through June 30.

### **Five-Year Financial Plan**

An estimation of revenues and expenses of the City's operations for the next five-year period.

### **Fixed Assets**

Includes equipment, vehicles, furniture and fixtures, computer hardware and software with a cost basis in excess of \$5,000.

### **Full-Time Equivalent (FTE)**

A calculation used to convert part-time hours to equivalent full-time positions. Full-time employee salaries are based on 2,080 hours per year. The fulltime equivalent of a part-time employee is calculated by dividing the number of hours budgeted by 2,080.

### **Fund**

A fiscal and accounting entity with a self-balancing set of accounts. Records cash and other financial resources together with all related liabilities and residual equities, or balances and changes therein. These are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

### **Fund Balance**

The balance of net financial resources that is spendable or available for appropriation.

### **General Fund**

This is the primary operating fund of the County. It exists to account for the resources devoted to finance the services traditionally associated with county government.

### **General Long-term Debt**

Represents debt payable that is not classified as a liability of a given fund or secured by a specific revenue source other than the general revenues or property taxes of the issuer. General Obligation (GO) bonds are secured by the full faith and credit of the issuer. GO bonds issued by local units of government are secured by a pledge of the issuer's property taxing power (secondary portion). Usually this is issued to pay for building repairs and improvements.

### **Goal**

The result or achievement toward which effort is directed; aim; end.

### **Grant**

A contribution that is made by one government unit to another. The contribution is usually made to aid in the support of a specified function (i.e., library, veteran's services, or capital projects).

### **Infrastructure**

Public domain fixed assets such as roads, bridges, streets, sidewalks, and similar assets that are immovable.

### **Intergovernmental Revenues**

Levied by one government, but shared on a predetermined basis with another government or class of governments.

### **Levy**

Gross amount of property taxes imposed on taxable property. The net amount received by a government will be less than the gross levy as a result of delinquent or uncollectible payments or early payment discounts. Budgets are developed on the basis of the projected amount of property taxes receivable.

**Line Item Budget**

The traditional form of budget, where proposed appropriations are based on individual objects of expense within a department or program. Local Budget Law Oregon Revised Statutes (ORS) dictates local budgeting practices. ORS Chapter 294 contains Local Budget Law provisions.

**Materials and Services**

Expendable items purchased for delivery and county services. This classification includes supplies, repair and replacement parts, small tools, maintenance and repair materials that are not of a capital nature, and outsourced services.

**Mission**

Defines the primary purpose of the County and is intended to guide all organizational decisions, policies and activities (internal and external) on a daily basis.

**Non-Operating Budget**

Part of the budget composed of the following items: Reserves, contingencies, capital projects, and debt service payments.

**Objective**

A target to be accomplished in specific, well defined and measurable terms, and that is achievable within a specific time frame.

**Operating Budget**

The plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled.

**Operating Revenue**

Funding received by the government as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services, capital outlay, and debt service.

**Outstanding Debt**

The balance due at any given time which resulted from the borrowing of money or from the purchase of goods and services.

**Performance Measure**

Data collected to determine how effective or efficient a program is in achieving its objectives.

**Personnel Services**

The salaries and wages paid to employees, in addition to the County's contribution for fringe benefits such as retirement, social security, and health and workers' compensation insurance.

**Property Tax**

Based according to assessed value of property and is used as the source of monies to pay general obligation debt and to support the services provided by the County.

**Project Manager**

An individual that is responsible for budgeting and managing projects to their completion.

**Proposed Budget**

A financial document that combines operating, non-operating and resource estimates prepared by the Budget Officer, which is submitted to the public, budget committee and County Court for review and

approval.

**Resources**

Includes revenue, inter-fund transfers, borrowing proceeds and beginning fund balance.

**Retained Earnings**

An equity account that reflects the accumulated earning of an enterprise or internal service fund.

**Revenue**

Funds received by the City from either tax or non-tax sources.

**Taxes**

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as photocopy service.

**Tax Levy**

The total amount of property taxes needed to pay for General Fund operations and for principal and interest on bonds.

**Tax Rate**

The amount of tax levied for each \$1,000 of assessed valuation.

**Tax Revenue**

Includes property taxes, hotel and motel room tax.

**Tax Roll**

The official list showing the amount of taxes levied against each property.

**Transfers**

Appropriation category used in the County's budget, which includes amounts distributed from one fund to pay for services provided by another fund. The general fund may also transfer funds to any other fund if desired by the County Court.

**Unappropriated Ending Fund Balance**

An account which records a portion of the fund balance. It must be segregated for future use and is not available for current appropriation or expenditure.

**Unreserved Fund Balance**

The portion of a fund's balance that is not restricted for a specific purpose. It is available for general appropriation.

**User Fees**

The fee charged for services to the party or parties who directly benefits. They are also referred to as Charges for Service.

# Budget Development Calendar

**Crook County**  
**Budget Calendar**  
**Fiscal Year 2021-22**

Item	Description	Owner	Due Date
1	Budget Calendar Development	Finance	12/24/2020
2	Budget Calendar Draft to County Court	Finance	1/6/2021
3	Determine payroll budget assumptions - health insurance, PERS, COLA, step increases	Finance, County Court, HR	1/11/2021
4	Budget Kick Off Meeting	County Court/Departments	1/21/2021
5	Distribute Payroll Projection Report to Department Heads	Finance	1/25/2021
6	Provide edits/comments on Payroll Projection Report and any new requested positions to Finance. Include requests for OT, payout, certifications, etc.	Departments	2/12/2021
7	Update Payroll Projection Report with edits/requested positions	Finance	2/19/2021
8	Final review of Payroll Projection Report by departments	Departments	2/26/2021
9	Training on new budget software	Finance/Departments	Week of 3/1
10	Upload compensation information to HTE budget module and budget tool	Finance	Week of 3/1
11	Develop cost allocation methodologies for internal service fees	Finance, Court, Departments	3/5/2021
12	Departments submit capital requests	Departments	3/5/2021
13	FY22 budget for revenues and expenditures completed by departments	Departments	3/19/2021
14	Presentation template sent to department heads	Finance	3/29/2021
15	Department meetings with Court representative and Finance	Finance, County Court, Departments	3/29-4/9/2021
16	Budgets Finalized, including budget narratives	Departments	4/16/2021
17	Submit Notice of Budget Committee Meeting to local paper	Finance	4/16/2021
18	Create budget document	Finance	4/30/2021

**Crook County  
Budget Calendar  
Fiscal Year 2021-22**

<b>Item</b>	<b>Description</b>	<b>Owner</b>	<b>Due Date</b>
19	Budget book submitted to Budget Committee	Finance	5/3/2021
20	Provide and publish "Notice of Budget Committee Meeting" (ORS 294.408 and 294.426)	Finance	4/20 & 4/27/2021
21	First Budget Committee meeting - Read budget message and release budget (ORS 294.408 and 294.426) Additional Budget Committee meetings (ORS 294.428) Budget Committee approves budget (ORS 294.428)	Budget Committee, County Court and Departments	5/10-5/11/2021
22	Submit Notice of Budget Hearing to local paper - County and Museum (LB-1)	Finance	5/21/2021
23	Publish "Notice of Budget Hearing" (ORS 294.438, 294.448)	Finance	5/25/2021
24	Public hearing; adopt budget; levy taxes (ORS 294.456)	County Court	6/2/2021
25	Budget Adoption	County Court	6/16/2021
26	Adopted Budget goes into effect	County-wide	7/1/2021
27	Adopted Budget submitted to County Assessor and Department of Revenue (ORS 294.558)	Finance	7/1/2021

# Affidavit for publishing, Budget Hearing LB-1

## Affidavit of Publication

STATE OF OREGON )  
 COUNTY OF CROOK )

I, **ANGELA BERNARD**, being first duly sworn, depose and say that I am the General Manager of the **CENTRAL OREGONIAN**, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Prineville, in the aforesaid county and state; that the **NOTICE** a printed copy of which is hereto annexed, ONE successive and consecutive weeks in the following issues:

Issue date: May 25, 2021  
 Issue date:  
 Issue date:  
 Issue date:

Fee charged for this publication:

\$510.00

*Angela Bernard*  
 \_\_\_\_\_

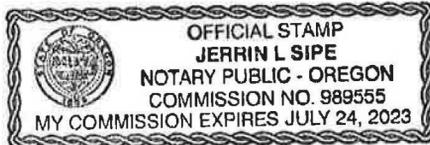
**GENERAL MANAGER**

Subscribed and sworn to before me this 9<sup>th</sup> Day of June, 2021

*Jerrin Sipe*  
 \_\_\_\_\_  
**Notary Public for Oregon**

Jerrin Sipe

My Commission expires July 24, 2023



**FORM LB-1**

**PUBLIC NOTICE**  
 NOTICE OF BUDGET HEARING

A public meeting of the Crook County Court will be held on June 2, 2021 at 9:00 am at the Crook County Courthouse Annex, 320 NE Court St., Prineville, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Crook County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Crook County Finance Department, 200 NE Second St., Prineville, Oregon, between the hours of 8 a.m. and 4:30 p.m. or online at [co.crook.or.us](http://co.crook.or.us). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Janet Pritskutch Telephone: 541-447-6554 Email: [janet.pritskutch@co.crook.or.us](mailto:janet.pritskutch@co.crook.or.us)

	FINANCIAL SUMMARY - RESOURCES		FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION	
	Actual Amount 2019-20	Adopted Budget 2020-2021	2019-20	2020-2021
<b>TOTAL OF ALL FUNDS</b>				
Beginning Fund Balance/Net Working Capital	44,894,764	38,650,500	20,332,810	22,604,680
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	7,473,111	6,825,516	16,382,498	19,540,820
Federal, State & all Other Grants, Gifts, Allocations & Donations	13,858,821	19,408,292	7,512,900	4,774,200
Revenue from Bonds and Other Debt	0	0	1,116,300	1,128,500
Revenue from Internal Service Reimbursements	5,585,845	19,987,500	19,987,500	8,114,550
Interfund Transfers / Internal Service Reimbursements	3,294,800	3,294,800	0	0
All Other Resources Except Current Year Property Taxes	4,976,556	9,498,200	24,962,700	25,216,300
Current Year Property Taxes Estimated to be Received	8,973,613	9,851,000	85,762,710	97,664,808
<b>Total Resources</b>	<b>85,762,710</b>	<b>97,664,808</b>	<b>20,332,810</b>	<b>22,604,680</b>
			<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>	
Personnel Services			17,470,014	19,540,820
Materials and Services			12,101,895	4,774,200
Capital Outlay			7,113,112	7,512,900
Debt Service			1,130,986	1,116,300
Interfund Transfers			5,585,845	19,987,500
Contingencies			0	7,370,100
Special Payments			0	0
Unappropriated Ending Balance and Reserved for Future Expenditure			42,360,858	24,962,700
<b>Total Requirements</b>			<b>85,762,710</b>	<b>97,664,808</b>

\*\*\*\*\* THIS BUDGET WAS PREPARED BY ORGANIZATIONAL UNIT OR PROGRAM \*

A public meeting of the Crook County Court will be held on June 2, 2021 at 9:00 am at the Crook County Courthouse Annex, 320 NE Court St., Prineville, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Crook County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Crook County Finance Department, 200 NE Second St., Prineville, Oregon, between the hours of 8 a.m. and 4:30 p.m. or online at co.crook.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Janet Pritiskutch

Telephone: 541-447-6554

Email: janet.pritiskutch@co.crook.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2019-20	Adopted Budget 2020-2021	Approved Budget Next Year 2021-22
Beginning Fund Balance/Net Working Capital	44,894,764	38,650,500	42,612,150
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	7,473,111	6,825,516	9,507,550
Federal, State & all Other Grants, Gifts, Allocations & Donations	13,858,821	19,408,292	19,182,900
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	5,585,845	19,987,500	8,114,550
All Other Resources Except Current Year Property Taxes	4,976,556	3,294,800	3,925,350
Current Year Property Taxes Estimated to be Received	8,973,613	9,498,200	9,851,000
<b>Total Resources</b>	<b>85,762,710</b>	<b>97,664,808</b>	<b>93,193,500</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	17,470,014	20,332,810	22,604,680
Materials and Services	12,101,895	16,382,498	19,540,820
Capital Outlay	7,113,112	7,512,900	4,774,200
Debt Service	1,130,986	1,116,300	1,128,500
Interfund Transfers	5,585,845	19,987,500	8,114,550
Contingencies	0	7,370,100	10,814,450
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	42,360,858	24,962,700	26,216,300
<b>Total Requirements</b>	<b>85,762,710</b>	<b>97,664,808</b>	<b>93,193,500</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Assessor	657,146	1,091,700	1,149,000
FTE	8.00	8.00	8.00
Clerk	295,971	484,844	511,800
FTE	3.00	3.10	3.60
Finance	665,777	1,095,900	1,150,800
FTE	6.50	7.40	7.40
Maintenance	803,274	0	0
FTE	4.00	0.00	0
Legal	448,286	432,200	489,200
FTE	3.00	3.00	3.00
Administration	474,124	604,700	602,200
FTE	3.80	3.80	3.00
Natural Resources	47,626	56,900	53,100
FTE	0.5	0.50	0.50
Human Resources	285,858	523,200	579,400
FTE	3.00	3.00	3.00
District Attorney	1,165,725	1,612,600	1,747,300
FTE	14.75	14.75	13.75
Juvenile	814,613	986,600	1,020,500
FTE	8.80	8.80	9.25
GIS	151,236	227,800	187,700
FTE	2.00	2.00	2.00
IT	638,983	1,198,800	1,063,500
FTE	3.00	3.00	4.00
Non-departmental	1,443,217	1,252,000	1,112,600
FTE	0.00	0.00	0.00
Road	4,299,951	7,846,600	8,246,900
FTE	20.00	19.80	19.80
Community Development	1,936,731	2,513,100	3,543,750
FTE	24.85	24.85	30.85
Clerk Special Revenue	45,649	198,600	263,300
FTE	0.00	0.00	0.00
CC Ed Center	0	183,200	130,900
FTE	0.00	0.00	0.00
Sheriff's Office	7,890,213	10,849,400	11,314,250
FTE	58.50	62.50	65.00
Taylor Grazing	4,020	46,900	49,400
FTE	0.00	0.00	0.00
Health and Human Services	2,179,956	3,585,964	4,799,400
FTE	24.65	24.65	30.95
Video Lottery	182,394	77,700	245,800
FTE	0.00	0.00	0.00

Mental Health	2,693,323	2,790,000	3,299,400
FTE	0.00	0.00	0.00
Special Transportation	102,194	430,300	722,300
FTE	0.00	0.00	0.00
Title III	42,250	581,200	692,600
FTE	0.00	0.00	0.00
Veterans	230,009	293,200	283,000
FTE	3.00	3.00	3.00
Library	949,891	1,645,800	1,566,700
FTE	10.65	10.65	9.75
Law Library	32,081	52,000	0
FTE	0.00	0.00	0.00
Surveyor	29,633	125,600	270,300
FTE	0.00	0.00	0.00
Crook County School	384,712	312,500	410,000
FTE	0.00	0.00	0.00
Tourism	10,000	18,000	57,200
FTE	0.00	0.00	0.00
Airport Capital Projects	5,810,759	2,677,000	585,000
FTE	0.00	0.00	0.00
Justice Center Capital Project	0	0	210,000
FTE	0.00	0.00	0.00
Capital Asset Reserve	216,314	0	0
FTE	0.00	0.00	0.00
Crooked River Watershed	98,613	0	98,600
FTE	1.00	1.00	1.00
Fairgrounds	638,518	699,100	793,900
FTE	4.70	4.70	4.70
Landfill	1,626,287	2,694,700	2,464,600
FTE	8.00	9.00	10.00
Airport Operations	120,566	0	606,800
FTE	0.00	0.00	0.00
Weed Control	179,859	232,700	246,600
FTE	1.00	1.00	1.00
Facilities	0	1,761,900	1,933,200
FTE	0.00	5	5.50
Not Allocated to Organizational Unit or Program	48,383,265	48,482,100	40,692,500
FTE	0	0	0.00
<b>Total Requirements</b>	<b>85,762,710</b>	<b>97,664,808</b>	<b>93,193,500</b>
<b>Total FTE</b>	<b>216.70</b>	<b>223.50</b>	<b>239.05</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

No changes in activities or sources of financing are planned for the 2021-2022 budget year.

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed 2019 - 20	Rate or Amount Imposed This Year 2020 - 21	Rate or Amount Approved Next Year 2021 - 22
Permanent Rate Levy (rate limit \$3.8702 per \$1,000)	3.8702	3.8702	3.8702
Local Option Levy	0	0	0
Levy For General Obligation Bonds	525,035	570,000	578,300

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$9,760,000	\$0
Other Bonds	\$9,395,000	\$0
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$19,155,000</b>	<b>\$0</b>

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

**IN THE COUNTY COURT OF THE STATE OF OREGON  
FOR THE COUNTY OF CROOK**

**IN THE MATTER OF**

**ORDER # 2021-26**

Adopting the Crook County FY2021-22 budget,  
beginning July 1, 2021, making appropriations  
and imposing and categorizing ad valorem taxes

BE IT SO ORDERED that the Crook County Court hereby adopts the budget for the fiscal year beginning July 1, 2021 in the total amount of \$93,193,500 and makes the following appropriations.

Fund	Department	Adopted Budget	Fund	Department	Adopted Budget
General			Weed Control		
	Assessor	1,149,000		Personnel	127,900
	Clerk	511,800		Materials and services	118,700
	Finance	1,150,800		Contingency	148,600
	Legal	489,200		<b>Total requirements</b>	<b>395,200</b>
	Administration	602,200			
	Natural Resources	53,100	Facilities		
	Human Resources	579,400		Personnel	481,800
	District Attorney	1,483,900		Materials and services	1,126,900
	Victims	263,400		Capital Outlay	324,500
	Juvenile	1,020,500		Contingency	71,600
	GIS	187,700		<b>Total requirements</b>	<b>2,004,800</b>
	Information Technology	1,063,500			
	Non-departmental	1,112,600	Clerk Dedicated Funds		
	Transfers	2,640,750		Materials and services	108,700
	Contingency	4,039,400		Capital Outlay	154,600
	<b>Total requirements</b>	<b>16,347,250</b>		<b>Total requirements</b>	<b>263,300</b>
Road					
	Personnel	1,806,900	COCC Open Campus		
	Materials and services	3,651,000		Materials and services	130,900
	Capital Outlay	2,789,000		<b>Total requirements</b>	<b>130,900</b>
	Contingency	158,300			
	Reserved	14,175,800	Taylor Grazing		
	<b>Total requirements</b>	<b>22,581,000</b>		Materials and services	49,400
Community Development				<b>Total requirements</b>	<b>49,400</b>
	Administration	583,800	Video Lottery		
	Electrical	569,500		Materials and services	245,800
	Building	2,190,250		Transfers	60,000
	Onsite	200,200		<b>Total requirements</b>	<b>305,800</b>
	Contingency	5,151,950			
	<b>Total requirements</b>	<b>8,695,700</b>			

Fund	Department	Adopted Budget	Fund	Department	Adopted Budget
Sheriff's Office			Mental Health		
	Sheriff's Office	4,748,350		Materials and services	3,299,400
	Jail	4,255,700		Total requirements	3,299,400
	Parole and Probation	1,886,500	Special Transportation		
	Special Services	423,700		Materials and services	722,300
	Transfers	183,200		Total requirements	722,300
	Contingency	366,900	Title III		
	Total requirements	11,864,350		Materials and services	692,600
Health Services				Total requirements	692,600
	Health	1,182,400	Surveyor		
	Environmental Health	103,850		Materials and services	48,100
	Grant Programs	3,513,150		Contingency	222,200
	Total requirements	4,799,400		Total requirements	270,300
Veterans			Crook County School Fund		
	Personnel	210,500		Materials and services	410,000
	Materials and services	72,500		Total requirements	410,000
	Total requirements	283,000	Tourism		
Library				Materials and services	57,200
	Library Operations	1,353,300		Total requirements	57,200
	Grants and Donations	141,400	Airport Capital Projects		
	Law Library	72,000		Materials and services	105,000
	Contingency	355,300		Capital Outlay	480,000
	Total requirements	1,922,000		Total requirements	585,000
Debt Service - GO Bonds			Justice Center Capital Project		
	Debt Service	557,700		Materials and services	210,000
	Total requirements	557,700		Total requirements	210,000
Debt Service - FF&C Jail Bonds			Court Security		
	Materials and services	400		Transfers	7,100
	Debt Service	182,800		Total requirements	7,100
	Total requirements	183,200	Capital Asset Reserve		
Fairgrounds				Transfers	210,000
	Personnel	304,400		Reserved	8,873,500
	Materials and services	489,500		Total requirements	9,083,500
	Contingency	29,300	Crooked River Watershed		
	Total requirements	823,200		Personnel	98,600
Landfill				Total requirements	98,600
	Personnel	865,200	Airport Operations		
	Materials and services	1,009,400		Materials and services	218,800
	Capital Outlay	590,000		Debt Service	388,000
	Contingency	270,900		Transfers	42,000
	Reserved	3,167,000		Total requirements	648,800
	Total requirements	5,902,500	Total Requirements		
Airport Operations					93,193,500

**Imposing Ad Valorem Property Taxes**

BE IT SO ORDERED that the Crook County Court hereby imposes the taxes provided for in the adopted budget at the rate of \$3.8702 per \$1,000 of assessed value for the County's permanent rate tax; and in the amount of \$578,300 for debt service on general obligation bonds.

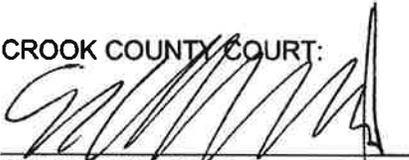
**Categorizing the Taxes**

The taxes imposed are hereby categorized for the purposes of Article XI section 11b as follows for fiscal year 2021-22:

Subject to the General Government Limitation	Excluded from Limitation
Permanent Rate Tax .....\$3.8702 / \$1,000	
General Obligation Bond Debt Service.....	\$578,300

The above Order is hereby approved on this 2nd day of June 2021.

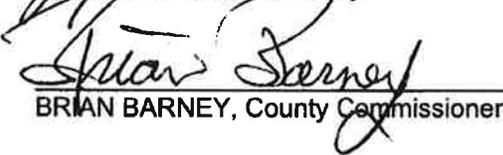
CROOK COUNTY COURT:



\_\_\_\_\_  
SETH CRAWFORD, County Judge



\_\_\_\_\_  
JERRY BRUMMER, County Commissioner



\_\_\_\_\_  
BRIAN BARNEY, County Commissioner

**RECORDING COVER SHEET**  
Any errors in this cover sheet DO NOT affect  
the transactions(s) contained in the instrument  
itself.



2021-030

I, Cheryl Seely, County Clerk for Crook County,  
Oregon, certify that the instrument identified  
herein was recorded in the Clerk records.

Cheryl Seely - County Clerk



**AFTER RECORDING RETURN TO:**  
**CLERK'S VAULT**

**NAME OF TRANSACTION:**

**Order 2021-26, In the matter of adopting the  
Crook County FY2021-22 budget, beginning  
July 1, 2021, making appropriations and  
imposing and categorizing ad valorem taxes**

**Approved by County Court on this 2nd day of June 2021**

# Form LB-50 2021-2022

## Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Crook County

**FORM LB-50  
2021-2022**

Check here if this is an amended form.

• Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The Crook County Court has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Crook County County. The property tax, fee, charge or assessment is categorized as stated by this form.

200 NE 2nd Street Prineville OR 97754 6/8/2021  
Mailing Address of District City State ZIP code Date

Janet Pritiskutch Accounting Manager 541-447-6554 Janet.Pritiskutch@co.crook.or.us  
Contact Person Title Daytime Telephone Contact Person E-Mail

**CERTIFICATION** - You must check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.  
 The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TAXES TO BE IMPOSED**

		Subject to General Government Limits			
		Rate -or- Dollar Amount			
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . . . .	1	3.8702/\$1,000		
2.	Local option operating tax . . . . .	2	.06/\$1,000	Excluded from <b>Measure 5</b> Limits Dollar Amount of Bond Levy	
3.	Local option capital project tax . . . . .	3			
4.	City of Portland Levy for pension and disability obligations . . . . .	4			
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	5a			
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001 . . . . .	5b		578,300	
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) . . . . .	5c		<b>578,300</b>	

**PART II: RATE LIMIT CERTIFICATION**

6.	Permanent rate limit in dollars and cents per \$1,000 . . . . .	<b>3.8702</b>
7.	Election date when your <b>new</b> district received voter approval for your permanent rate limit . . . . .	
8.	Estimated permanent rate limit for newly merged/consolidated district . . . . .	

**PART III: SCHEDULE OF LOCAL OPTION TAXES** - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Museum/Historical Society Operating Levy	11/06/2018	2019-20	2022-23	.06/\$1,000

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES\***

Description	ORS Authority**	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1			
2			

\*If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

\*\*The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

150-504-073-7 (Rev. 10-20)

(see the back for worksheet for lines 5a, 5b, and 5c)

File with your assessor no later than **JULY 15**, unless granted an extension in writing.

EO 50 119