


Mid-Year Updates

*Presentations from
Crook County Departments*

January 13, 2025



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Road Department




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Budget

Received YTD	Spent YTD
41%	48%
\$2,065,855	\$2,781,309





Road Department 

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Completed as Planned

- 2024 double chip-seal on SW Reservoir Rd to Willard Rd to county line. 23.5 miles completed.
- 2024 Thin lift leveling overlay completed on Upper Davis Loop from Upper Juniper Canyon to Cayuse. 2.2 miles, 3065.37 tons in place from internal resources.
- Contracted Overlay completed 2.0 miles by contracted services. Low bid from RFQ put out in the late spring of 2024. Barnes Rd from HWY 126 to Barnes Butte Rd.
- Rock crush contract 24/25FY Rickman Pit, this was supposed to be in 23/24FY.



Road Department 

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Beginning before June 30

- Juniper Canyon 2024/2025 chip-seal and chip rock crush. HWY 380 to County Boat Ramp Rd. This will also include Davis loop from lower Davis to Cayuse St upper Davis.
- Estimated cost of \$550K materials only, to be completed before June 30.
- Contracted RFQ Crack Seal multiple miles to be started before June 30 and carrying through September. This project will be EE of \$350K to \$400K depending on bids.



Road Department



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Planning for Next Fiscal Year

- Contracted Overlay RFQ put out in late spring of 2025. Puckett Rd 2.0 miles \$550K to be started after July 1, 2025.
- Thin lift leveling overlay 2+ miles to be completed after July 1, 2025. Lonepine Loop/ Butler Rd. This is roughly \$225K in asphalt materials. Rented equipment (paver) 6K/week



Road Department



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Challenges Impacting Core Services

- With current funding of 1.2M yearly the Crook County is deferring 3.97M yearly. This will cause the PCI to plummet to 68 from 79 in ten years. We have slipped from a PCI of 80 on our last inspection in 2022. I have been researching grant opportunities that can replace aging and deferred bridges and roads with Federal \$\$\$.



Road Department 

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Questions?

Road
Department



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Health and Human Services




9

Budget *(excluding Mental Health pass-through)*

Received YTD	Spent YTD
55%	46%
\$1,504,379	\$1,613,205



Health and Human Services 

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Completed as Planned

- Department Strategic Planning
- Roll out of non-standard work schedules for staff
- Crook County Youth Summit
- Development of a department committee to promote employee wellness, increased employee satisfaction, and employee retention
- Participation by many staff in the Regional Health Improvement Plan workgroups to help COHC in outlining the plan for the future of our community
- Triennial Review Completion
- State Program Reporting



Health and Human Services



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Currently in Process

- Performance management system being piloted by Prevention & Health Promotion team
- Updates to Public Health Emergency Preparedness and Response plans including All-Hazards Emergency Response, Mass Care, and Special Pathogens plans
- Updating local and regional Health Equity Plan
- Communications contract with Jason Carr to help in equitable and linguistically appropriate outreach regarding public health to the community



Health and Human Services



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Beginning before June 30

- **Department Processes and Staff Wellness**
 - Set clear performance expectations/indicators for each position
 - Start developing comprehensive performance management system
 - Develop sustainable employee recognition & wellness program(s)
- **Department Community Engagement**
 - Start the process to standardize external communication policies & procedures
 - Identify at least three NEW partners to support CCHHS in reaching priority populations by June 2026
 - Start identifying and attending at least three NEW community meetings and/or events



Health and Human Services



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Planning for Next Fiscal Year

- | | |
|--|--|
| <ul style="list-style-type: none"> ▪ Department Processes and Staff Wellness <ul style="list-style-type: none"> ▪ Complete comprehensive performance management system June 2026 ▪ Start the process to establish an ongoing evaluation process and supports for workload management by 2028 ▪ Department Funding <ul style="list-style-type: none"> ▪ Start identifying and securing at least one new source of funding by June 2027 | <ul style="list-style-type: none"> ▪ Department Community Engagement <ul style="list-style-type: none"> ▪ Start the process to establish a sustainable communications staffing by June 2028 ▪ Continue to standardize external communication policies & procedures ▪ Secure at least three NEW partners to support CCHHS in reaching priority populations by June 2026 ▪ Attend at least three NEW community meetings and/or events |
|--|--|



Health and Human Services



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Challenges Impacting Core Services

- Recruitment and staff retention and sustainability
- Many vacancies
- Funding limitations
- Administrative burden
- Lack of HR system
- Financial limitations/complications due to lack of processes and systems



Health and Human Services



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Potential Staffing Requests/Changes


- Resignation of Nurse Practitioner and difficulty hiring for this position
- Additional Community Health Worker (CHW)
- Family Health Services Nurse to assist with CaCoon waitlist
- Success Coordinator to monitor and support a variety of programs and performance management for the department



Health and Human Services



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Questions?

*Health and
Human Services*



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Veterans Services




18

Budget

Received YTD	Spent YTD
73%	36%
\$192,736	\$98,546



Veterans Services 

19

Completed as Planned

- 408 Office Visits per 1st half of FY25(July-December)
- 290 Filed Claims per 1st half FY25
- 4 Veteran's events attended
- Appointment as co-chair to the State Veteran's Legislative Committee
- Appointment to State VSO Board
- Tom Evans, now an accredited VSO through ODVA and VA



Veterans Services 

20

Currently in Process

- Assist DA in forming a Veteran's Diversion Court (NLT June 30th)
- Work with State Legislators to provide more benefits to Oregon veterans



Veterans Services



21

Beginning before June 30

- Increase social media presence to promote young veteran population utilizing services
- Increase outreach in the community
- Host events in Crook County focusing on veteran benefits and available services



Veterans Services



22

Planning for Next Fiscal Year

- Host veteran job fair to connect veterans with employment opportunities
- Partner with local resources to create a food/clothing bank for veterans in need
- Continue to work with State Legislators on improving quality of life for Oregon veterans



Veterans Services



23

Challenges Impacting Core Services

- Volume is becoming too much for one resource officer (VSO)

We need an additional VSO in order to adequately serve the veterans of our community. Since Jan 2024, we have rebuilt our office from the ground up and have increased claim numbers by an average of 2.5x compared to previous 3 years.



Veterans Services



24

Potential Staffing Requests/Changes

- Additional VSO either part-time or full-time to assist with appointments and claims filling. This position would increase the core services we are able to offer without needing to schedule appointments 2 weeks out or longer depending on staffing.



Veterans Services 

25



Questions?

*Veterans
Services*



26




Community Development




27

Budget

Received YTD	Spent YTD
48%	38%
\$1,509,892	\$1,613,205



Community Development 

28

Completed as Planned

- Implemented Bluebeam Software for digital plan review
- Reviewed and updated the department fee schedule
- Achieved full certifications for building inspection services
- Implemented the COIC low-income grant program



Community Development 

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Currently in Process

- Transportation System Plan (TSP) Update (complete end of FY25)
- Strategic Plan - Periodic review and assessment of goals (ongoing through 2028)
- Department of Defense Grant - Military Airspace (end of FY25)
- Permit Technician Cross Training (end of FY25)
- Develop Code Enforcement Manual (Draft complete; final document to be complete in FY26)



Community Development 

30

Beginning before June 30

- Safety Action Plan (Awarded grant in FY24; expected completion FY26)



Community Development 

31

Planning for Next Fiscal Year

- Prepare analysis and form a recommendation for updating the Comprehensive Plan
- Planning Department to continue review of Title 17 (Land Divisions) to address ease of use for staff and public



Community Development 

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Challenges Impacting Core Services

- Each division encounters constant regulatory changes coming from the State
- Uncertain funding, which is tied directly to permit activity



Community Development



33

Potential Staffing Requests/Changes

- Due to retirement or staff departure, Building is down 2.0 FTE; given permit activity only one of those positions will remain unless we see an increase in activity
- Operations is down one permit technician and does not anticipate hiring next FY
- Planning, Onsite and Code Enforcement are fully staffed and no changes are anticipated



Community Development



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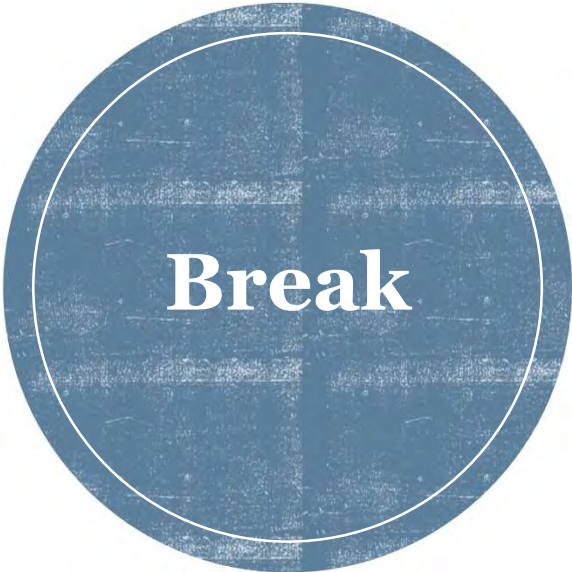


Questions?

*Community
Development*




35



Break

*Meeting will
resume shortly*




36




37

Budget

Received YTD	Spent YTD
44%	47%
\$36,999	\$822,308



Finance 

38

Completed as Planned

- Tax collection for FY25
- Expenditure of ARPA funds as required by 12/31/24
- Transition of Airport operations to County
- Completion of SAIF Audit
- Procurement and purchasing training through GFOA in partnership with Legal



Finance 

39

Currently in Process

- ERP and payroll upgrade that integrates with NeoGov (HRIS) (2026 completion)
- FY24 Audit and Single Audit (Jan 2025 completion)
- Revamp of quarterly reports and implementation of monthly/quarterly indicator reports for departments
- FY26 Budget Process (May/ Jun 2025 completion)
- Calculation of proposals for contract negotiations
- IRS Examination of 2017 GO Bond



Finance 

40

Beginning before June 30

- Update policies and procedures concurrent with ERP upgrade
- Other department individual financial systems and needs assessments
- Cash handling training for all staff by Treasurer
- Procurement/Purchasing procedures and processes review



Finance 

41

Planning for Next Fiscal Year

- Continue upgrade of ERP, policies, procedures, etc.



Finance 

42

Challenges Impacting Core Services

- Implementation and upgrade to new ERP system will require procedural and internal control changes and training across the organization



Finance 

43

Potential Staffing Requests/Changes

- Possible reduction of FTE for full time Cash Receipts Tech to part time extra help
- Possible addition of Procurement/purchasing FTE



Finance 

44



Questions?

Finance



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Legal Counsel




46

Budget

Received YTD	Spent YTD
N/A	46%
	\$283,202




Legal Counsel 


47

Completed as Planned

Prior uncompleted goals:

- Undertook staff trainings:
 - public records.
 - public meetings.



Legal Counsel 

48

Currently in Process

- Public contracting trainings (by June 30, 2025)
- Prosecutions of County's animal control ordinance (ongoing)
- Update to County property camping ordinance
- Matters related to public meetings
- Ongoing file review of active County projects
- Update to public records review processes
- Real property occupation matters due to tax foreclosure (by May 30, 2025)
- Labor bargaining (by June 30, 2025)



Legal Counsel



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Beginning before June 30

- Overhaul of County Code to update nomenclature, correct typos, and review statutory references
- RFP for law enforcement non-preference towing rotation services
- RFP for long-term septage plant operations
- Anticipated receipt of updated or restated CMHP and LPHA funding agreements, requiring review
- Assistance with elected official compensation committee for budget process (by February 13, 2025)



Legal Counsel



50

Planning for Next Fiscal Year

- Review of Employee Handbook to propose possible revisions and updates
- Updates to County identity theft prevention processes, in collaboration with IT and HR
- Prepare additional staff trainings on topics of high interest or need (public official ethics, nuisance abatement, etc.)



Legal Counsel 

51

Challenges Impacting Core Services

- There may be need for additional involvement in civil commitment proceedings



Legal Counsel 

52



Questions?



Legal Counsel



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**Administration &
Board of Commissioners**




54

Budget

Received YTD	Spent YTD
50%	46%
\$64,587	\$598,453





Administration & Board of Commissioners 

55

Completed as Planned

- Added County Manager position
- Updated compensation schedule and formed a compensation review committee



Administration & Board of Commissioners 

56

Currently in Process

- Long- and short-term facilities plan is in development to determinate best use of space in relation to various department needs.
- Continued efforts to identify funding sources to support facility needs, including the courthouse.
- New County Manager to continue efforts to implement the new position to provide the best service to the public, staff, and BOC



Administration & Board of Commissioners



57

Beginning before June 30

- County Manager, in parallel to budget preparation, to work with departments to identify expected core service levels if not already clearly defined



Administration & Board of Commissioners



58

Planning for Next Fiscal Year

- The FY25 budget work plan refers to a county wide communications plan and asset management program, these should be carried over to FY26
- With a new administration in the White House, planning should begin for potential funding changes in FY26 (all departments should consider)



Administration & Board of Commissioners



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Challenges Impacting Core Services

- Funding



Administration & Board of Commissioners



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Questions?

*Administration
& Board of
Commissioners*



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Human Resources




62

Budget

Received YTD	Spent YTD
58%	33%
\$104,362	\$264,798



Human Resources 

63

Completed as Planned

- Hired new HR Director (started Jan 6, 2025)
- Implementation of new compensation schedule from study conducted during FY24
- HRIS system acquired



Human Resources 

64

Currently in Process

- The HRIS system is being implemented with the help of a consultant and will allow for increased operational efficiency:
 - Limiting manual process
 - Consolidating fragmented systems
 - Improving recruitment efforts



Human Resources



65

Beginning before June 30

- With new HR Director, further effort to implement the HR Roadmap can be made
- Exit interviews have been put on pause due to limited resources, but with the new HR Director, renewed effort can be made to complete exit interviews



Landfill



66

Planning for Next Fiscal Year

- Due to a lack of staffing in HR for the first half this fiscal year, standard job descriptions have not been completed. This should be a priority for FY26



Human Resources



67

Challenges Impacting Core Services

- HR has been understaffed. While pressing needs have been attended to, some of the work plan items identified in the budget have been put on pause.



Human Resources



68

Potential Staffing Requests/Changes

- FY25 budget includes an unfilled HR Business Partner Senior position. The new HR Director should assess the need for this position.



Human Resources 

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Questions?

*Human
Resources*




70




71

Budget

Received YTD	Spent YTD
54%	35%
\$1,690,200	\$1,053,733



Facilities 

72

Completed as Planned

- Enhancements to landscaping around the Jail and Library
- Improvements to sidewalks for search and rescue operations building
- Transition to the Justice Center
- Replace the 2-inch domestic water line at the Courthouse and new back-flow preventer
- Ensuring the proper operational functionality and maintenance of the backup generator at the Search and Rescue facility



Facilities 

73

Currently in Process

- Evaluate current space requirements to guide County-wide moves now that the Justice Center is open (Feb 2025)
- Provide training on the equipment at the new Justice Center to ensure effective usage (Jan 2025)
- Establish service vendors and contracts to support ongoing operations and maintenance of county buildings (Mar 2025)
- Replace the generator fuel tank at the Health Dept (Feb 2025)



Facilities 

74

Beginning before June 30

- Recruit Maintenance Tech II
- Create maps for utility emergency shutoff valves across all facilities
- Develop emergency elevation plans and associated maps
- Establish a maintenance work order system to monitor equipment lifespan
- Finalize preventive maintenance and services for Justice Center
- Finalize the bidding process for the installation of heat strips and gutter heating at the Library
- Clean up county-owned properties that do not meet compliance standards



Facilities



75

Planning for Next Fiscal Year

- Schedule deferred maintenance projects based on prioritized 10-Year Plan
- Safety/code compliance to address ADA compliance countywide
- Using the Needs Assessment report, set priorities and develop designs and costs for any needed building renovations
- Upgrade access controls for county buildings
- Continue energy efficient lighting upgrades countywide
- Assess facility conditions for all County-owned buildings
- Develop a 10-year replacement schedule for lighting upgrades
- Start a training program for Facilities techs
- Enhance the County's safety programs and training to comply with OSA standards
- Finalize the bidding process for a new generator for the Library



Facilities



76

Challenges Impacting Core Services

- Acquiring knowledge about the new infrastructure and facilities at the Justice Center



Facilities 

77

Potential Staffing Requests/Changes

- Hire a facilities supervisor



Facilities 

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Questions?

Facilities



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**Information
Technology & GIS**




80

Budget

Received YTD	Spent YTD
81%	40%
\$220,313	\$898,619




IT & GIS 

81

Completed as Planned

- Okta single sign-on (SSO)
- Zoom
- IT Strategy w Roadmap
- E-Cycling program
- Justice Center infrastructure - Phase 1
- BridgeTech MSP - Helpdesk Partner



IT & GIS 

82

Currently in Process

- Complete staffing - until filled
- HRIS - Core complete - Insights Q1 - Roadmap through Q4 2025
- DRaaS - migration - 4/2025
- IT services catalog - 12/2024
- IT staff and spend diagnostic - 1/2025



IT & GIS 

83

Beginning before June 30

- Network assessment - 2/2025
- Cybersecurity assessment 6/2025
- IT Governance workshop - 4/2025
- Policies - Continuity - Workflow
- Central Square - Finance ERP modernization
- Public site updates - TBD - Q2 2025



IT & GIS 

84

Planning for Next Fiscal Year

- Justice Center infrastructure - Phase 2
- ESRI - GIS server migration
- MDM (mobile device management solution)
- Research + scope data management solution
- Research + scope digital workflow solution(s)



IT & GIS 

85

Challenges Impacting Core Services

- Staffing & competitive compensation



IT & GIS 

86

Potential Staffing Requests/Changes

- Updating roles



IT & GIS 

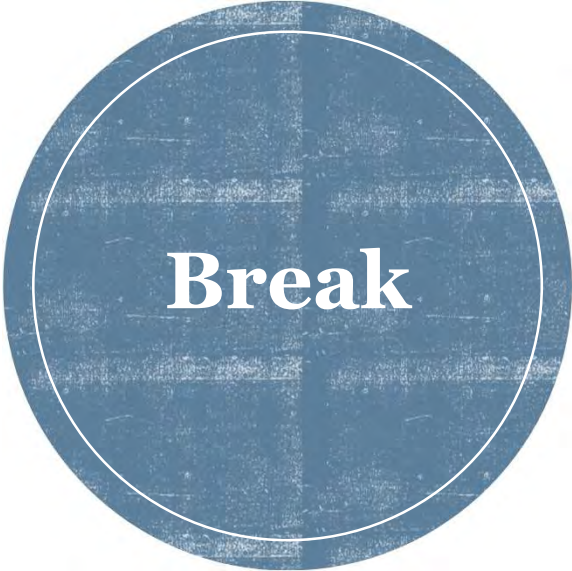
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Questions?

*Information
Technology & GIS*




88



Break

*Meeting will
resume shortly*



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Library



90

Budget

Received YTD

89%

\$1,604,393

Spent YTD

48%

\$844,876



Library 

91

Completed as Planned

- Crook County Library Bookmobile provides Library services to rural Crook County communities of Paulina, Post, Ochoco West, Powell Butte and Juniper Canyon. Minimal service at this time, one Bookmobile stop a month, due to staffing constraints, one full-time Outreach Librarian needed.
- We would like to extend a special thanks to Crook County for establishing a contract with grant writer, Liz Knapp. This relationship allowed Crook County Library the opportunity to apply for a large EPA Community Change grant. Liz will also keep an eye out for other grants that might be a good fit for Crook County Library.



Library 

92

Currently in Process

- Spring 2025: Three eBikes and accessories will be added to the Library of Things collection. Opportunity made possible because of ODOT grant.
- Spring 2025: EV Charging Station installed and operational. ODOT grant to pay for half of installation costs. Seeking grant funds to pay for remaining half of funds needed.
- Spring 2025: Complete 2nd cultural site assessment on Juniper Canyon project property and enter into Special-Use Lease Agreement with Oregon Department of State Lands, \$13,290.



Library 

93

Beginning before June 30

- Seeking funds for Juniper Canyon resilience hub, community gathering hall, and Library of Things collection with focus on items to support self-sufficient living (hand tools, food preservation, gardening tools, etc.)
- Total cost for trails and new building, 20-year lease, \$67,175.94.



Library 

94

Planning for Next Fiscal Year

- Full-time Outreach Librarian needed to provide library services to rural communities in Crook County. Currently, Library Director is providing minimal outreach to rural Crook County communities (one stop a month).
- New building up Juniper Canyon will need two part-time employees, with benefits.



Library 

95

Challenges Impacting Core Services

- Potential for President Trump to eliminate IMLS' Grants to States Program which currently funds summer reading, databases, continuing education, etc. We may be short \$15,000 needed to offer summer reading programs for Crook County youth.



Library 

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Potential Staffing Requests/Changes

- Full-time Outreach Librarian, as soon as budget allows
- Two, part-time employees to work at new Library of Things Branch, once completed
- Currently using one, 6-8 hr./week employee from Mid-Oregon Personnel to help cover the Saturday shift. Would like to add a second Mid-Oregon Personnel employee to cover when regular Saturday employee is off



Library 

97



Questions?

Library




98




99

Budget

Received YTD	Spent YTD
6%	6%
\$373,985	\$376,324



Airport 

100

Completed as Planned

- Start Runway reconstruction project
- Approve/Bid Aircraft storage building project



Airport 

101

Currently in Process

- Runway reconstruction project
 - Construction completion 7/1/25
 - Grant close outs 2/1/26
- Aircraft storage building
 - Construction completion 9/1/25
 - Grant close outs 4/1/26



Airport 

102

Planning for Next Fiscal Year

- Forecast additional revenue from rental hangars
- Forecast hangar land leases moving into new format
- Review equipment upgrades such as snow plow truck and generator



Airport 

103

Challenges Impacting Core Services

- Increased costs for goods and services



Airport 

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Questions?

Airport




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Mid-Year Updates

*Presentations from
Crook County Departments*

January 13, 2025



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