


# Mid-Year Updates

*Presentations from  
Crook County Departments*

January 14, 2025



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# Clerk's Office



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## Budget

Received YTD

**57%**

\$113,833

Spent YTD

**45%**

\$296,703



Clerk's Office 

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## Completed as Planned

- Completed our large scanning project (Finished last fiscal with net revenue of \$47k)
- Attended OACC Annual Conference
- Attended International Association of Government Officials Conference
- November General Election
- Digital Research Room online index & purchasing options
- Currently 3 full subscriptions to Digital Research Room
- Increase of 145 registered voters this FY
- Recorded 2458 documents (2853 titles)
  - 100 Marriage Licenses
  - 232 Processed Passport applications
  - 622 Searches
  - 228 Non-standard recording fees (69 last year same period)



Clerk's Office 

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## Currently in Process

- Property Value Appeals
- Recording, Passports, Marriage Licenses, Searches
- 2025 May District Election
- iGo Conferences - I have been selected as the Oregon Delegation Director
- OACC Legislative Committee - new legislation
- Potential Recall Election



Clerk's Office 

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## Beginning before June 30

- Possible new voter registration system
- New Secretary of State and Election Director
- Possible Property Records Notification System
- Space needs - adjoining room (old Victim Advocate space)



Clerk's Office 

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## Planning for Next Fiscal Year

- 2026 May Primary Election
- New voter registration system implementation
- Succession planning for staff member



Clerk's Office 

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## Potential Staffing Requests/Changes

- Succession planning for staff member - will need a minimum of 6 months of overlapping FTE for adequate training



Clerk's Office 

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**Questions?**

*Clerk's Office*



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**Assessor's Office**




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# Budget

Received YTD	Spent YTD
<b>39%</b>	<b>47%</b>
\$54,096	\$653,323





Assessor's Office 

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# Completed as Planned

- Hired a new staff member -promoted one current staff member to an Appraiser position and the new hire was for a Front Staff Technician
- Certified the County Tax Roll with a 5.1% increase to the Taxable Assessed Value



Assessor's Office 

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## Currently in Process

- Staff training is under way for the position changes mentioned
- The process of collecting data on all county wide new construction has begun, anticipated completion is before the end of this FY



Assessor's Office 

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## Beginning before June 30

- Budget data gathering has begun and also around the corner is completing the CAFFA Grant application, both to be completed by the end of May or sooner



Assessor's Office 

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## Planning for Next Fiscal Year

- Additional vehicle
- Curious on any changes by the County, such as relocation of our office?



Assessor's Office 

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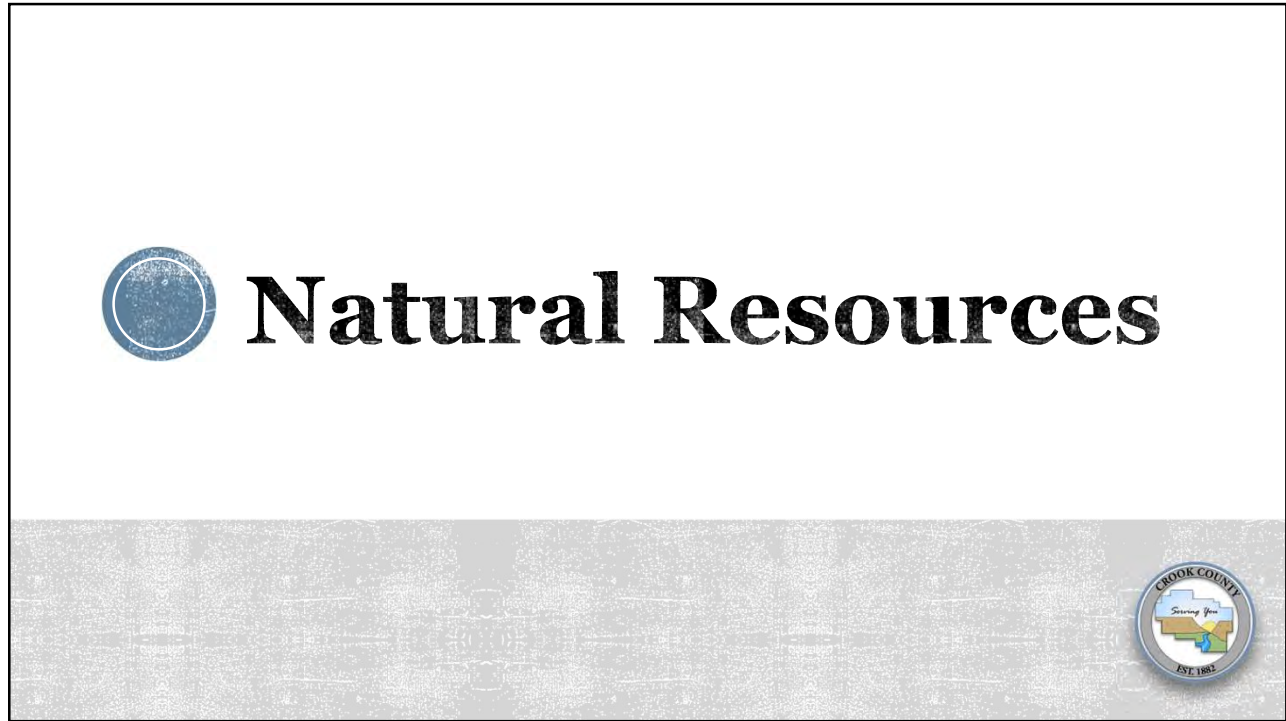
Questions?

Assessor's Office



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## Budget

Received YTD	Spent YTD
N/A	42%
	\$29,135



*Natural Resources* 

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## Completed as Planned

- Wildfire impacts 2024
- Met with Bureau of Land Management (BLM)/Forest Service (FS) on post fire plans to address impacts (salvage, grazing, wildlife)
- Big Summit Prairie
- Natural Resources Advisory Committee held 3 public meetings on the topic of public ownership of the east half of Big Summit Prairie
- Tours
- Ochoco Forest Collaborative Beaver management
- Rail Ridge Fire



*Natural Resources*



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## Currently in Process

- Big Summit Prairie - ongoing
- Division of State Lands - ongoing
- North Fork Crooked River Vegetation Management Plan - awaiting FS draft final decision - Winter, 2025
- BLM grazing allotment decision - South Fork Crooked River - Winter, 2025 (partial decision issued Fall, 2024)



*Natural Resources*



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## Beginning before June 30

- Fill 2 vacancies on Natural Resources Advisory Committee
- Continue to coordinate planning with Ochoco National Forest and Prineville District, BLM
- Review draft Environmental Impact Statement, NW Forest Plan revisions
- Monitor 2025 Oregon Legislative Session for bills impacting local natural resource issues



*Natural Resources*



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## Planning for Next Fiscal Year

- Ongoing monitoring/coordination with Ochoco National Forest and Prineville District BLM planning activities
- Facilitate Crook County Natural Resources Advisory Committee



*Natural Resources*



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## Challenges Impacting Core Services

- Challenges for effective coordination with federal land management agencies continue to center around timely knowledge of planning activities prior to agency initiation of actual National Environmental Policy Act



*Natural Resources* 

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Questions?

*Natural  
Resources*




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## Budget

Received YTD	Spent YTD
<b>54%</b>	<b>34%</b>
\$123,689	\$75,533



*Weed Control* 

26

## Completed as Planned

- Crook County Road Dept
- Bonneville Power
- OWEB, EDRR grant
- Title III, Juniper Canyon, McKay corridor
- Bureau of Land Management
- Forest Service (Ochoco, Deschutes, CRNG)
- Bureau of Reclamation



Weed Control 

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## Currently in Process

- Bureau of Reclamation (Dec 2024)
- OWEB, Ochoco Creek (Jan 2025)
- Title III, upper & middle McKay Creek fuels reduction (May 2025)
- Auction old Polaris 1000 quad (Spring 2025)



Weed Control 

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## Beginning before June 30

All projects including:

- Road Dept
- Bonneville Power
- Bureau of Land Management
- Forest Service (Ochoco, Deschutes, National Grasslands)
- Bureau of Reclamation (on-going, year-round)
- OWEB, EDRR
- Title III program in Juniper Canyon and McKay Creek watershed



*Weed Control*



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## Planning for Next Fiscal Year

- Request additional rehabilitation contract work from Forest Service, specifically for Cat Rock, Wiley Flat and Crazy Creek complex fires
- Request amendments to Bonneville Power and Bureau of Land Management to increase scope of projects and funding opportunity for Weed Control
- Maintain all agency work as currently outlined and assigned



*Weed Control*



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## Challenges Impacting Core Services

- Projected Federal funding shortfalls from Forest Service & BLM
- OWEB projecting lowered grant awards next biennium
- No local funding sources reduces ability to maximize program benefits to citizens



Weed Control 

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Questions?

*Weed Control*



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## Budget

Received YTD	Spent YTD
<b>54%</b>	<b>35%</b>
\$1,570,085	\$948,058



Landfill 

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## Completed as Planned

- Engine Rebuild on CAT 966 Loader
- Voluntary OSHA walk-through; All safety corrections made
- Implemented Safety Training program; Completed annual trainings for hearing evaluations, asbestos awareness, CPR, forklift certifications, etc.
- Grinding of wood materials completed by Bar Seven A
- WPCF Permit transferred from Two Springs Ranch to Crook County and short-term agreement with Muck Septic to haul septic waste to City of Prineville treatment plant



Landfill 

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## Currently in Process

- USFW Bird Depredation Permit Renewal (January 2025)
- MRC Program Implementation (January/February 2025)
- Water Truck (April 2025)
- Solid Waste Management Plan Update (June 2025)
- Septage Treatment Plant Long Term Plan (Unknown)



Landfill 

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## Beginning before June 30

- Fence west perimeter of landfill property along Westwood Dr (supplies will be purchased prior to June 30th, but project will carry over into FY26)
- Landfill Events:
  - HHW Event (April 5th)
  - Free Appliance Day (April 26th)
  - Free Yard Debris Day (May 17th)
- Begin preparations for implementation of RMA (will carry over into FY26)



Landfill 

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## Planning for Next Fiscal Year

- Generator for backup power \$30K
- Asphalt rebuild around scales \$50K
- Drop boxes \$35K (potential to be reimbursed by RMA funds)
- Forklift \$65K (potential to be reimbursed by RMA funds)
- Used Sweeper \$35K
- Potential RFP for Gas System
- MRC has the potential to decrease revenue due to the loss of tipping fees received on mattresses and operating costs to recycle
- RMA will increase recycling expenses by an unknown amount at this time, but CAA (Circular Action Alliance) states counties will receive reimbursement by end of 2027



Landfill 

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## Challenges Impacting Core Services

- Additional state required programs that require expansion of current services will have a negative impact on landfill budget by having to pay up front for the expansion costs (includes additional equipment and labor costs)
- SEM Testing and potential installation of methane collection and monitoring system



Landfill 

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## Potential Staffing Requests/Changes

- One additional Recycling Technician (RMA and MRC programs)



Landfill 

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Questions?

*Landfill*



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**Fairgrounds**




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## Budget

<p>Received YTD <i>(Operations)</i></p> <p style="font-size: 2em; font-weight: bold;">45%</p> <p style="font-size: 1.2em;">\$539,773</p>	<p>Spent YTD <i>(Operations)</i></p> <p style="font-size: 2em; font-weight: bold;">53%</p> <p style="font-size: 1.2em;">\$727,187</p>
<p>Received YTD <i>(Grant only)</i></p> <p style="font-size: 2em; font-weight: bold;">13%</p> <p style="font-size: 1.2em;">\$90,700</p>	<p>Spent YTD <i>(Grant only)</i></p> <p style="font-size: 2em; font-weight: bold;">13%</p> <p style="font-size: 1.2em;">\$90,700</p>



*Fairgrounds* 

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## Completed as Planned

- Jockey Room project
- Manure spreader purchase
- 40 livestock pens
- Picnic table purchase
- Tables and chairs (Grizzly Mt. Pavilion)
- Parking area west of Carey Foster Hall
- Used pickup from Sheriff's Office
- Fire Lookout restoration
- Construction of new horse stall barn
- Paddock lighting
- Water rights project



*Fairgrounds* 

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## Currently in Process

- Eventeny software (Dec 2024)
- Indoor Arena kitchen roof (Jan 2025)
- New F350 replacement pickup (Feb 2025)
- New heating/cooling railroad Building (Jan 2025)
- Main parking - grass seeding (Spring 2025)



Fairgrounds 

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## Beginning before June 30

- Barn skylight replacement
- Security cameras - shop, Lookout Mountain



Fairgrounds 

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## Planning for Next Fiscal Year

- Indoor Arena insulation
- Indoor Arena PA system
- Carey Foster Hall PA system



Fairgrounds 

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## Challenges Impacting Core Services

- Oregon Legislature stable funding
- Aging buildings and equipment
- Economic uncertainty
- Increasing business costs



Fairgrounds 

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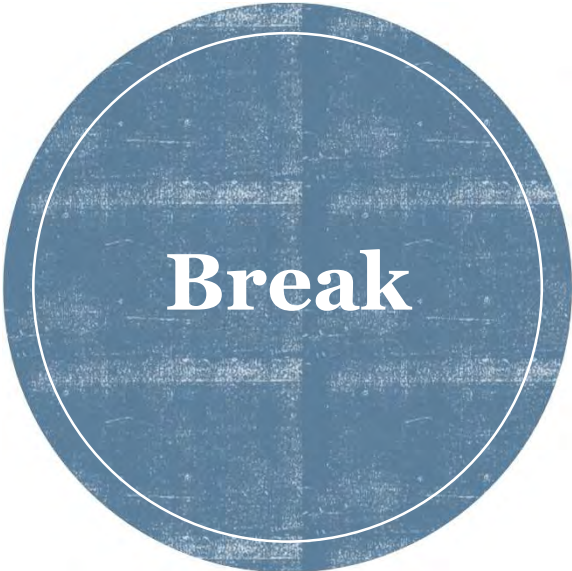


**Questions?**

*Fairgrounds*





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**Break**


*Meeting will  
resume shortly*



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# Juvenile Department




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## Budget

Received YTD	Spent YTD
14%	40%
\$7,802	\$525,994



*Juvenile Department* 

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## Completed as Planned

- New Transport vehicle with a separated cage for dual transports
- Substance use outpatient groups for males and females facilitated in-house in coordination with Rimrock Trails
- Continued training for specialty caseloads and best practices in juvenile justice
- Updated office equipment (computer monitors, speakers, etc)
- Grant reimbursement programs (restitution, youth activities, urinalysis, incentives, etc.)



*Juvenile Department*



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## Currently in Process

Mental Health practicum student housed in the Juvenile Department one day a week January-May

- Low risk youth
- Diversion youth
- Rapid assessments in crisis



*Juvenile Department*



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## Beginning before June 30

- Full time counselor (certified drug and alcohol counselor) - Jan/Feb target hire date
- In-house electronic monitoring for high-risk youth supervision - April/Spring implementation



*Juvenile Department* 

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## Planning for Next Fiscal Year

- Continued staff training and education
- Victim Advocacy process and resources training
- Office procedural changes (training)
  - In-take process
  - Risk assessments
  - Court disposition



*Juvenile Department* 

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# Challenges Impacting Core Services

Lack of services for youth

- Inpatient and outpatient
- SUD and Mental Health



*Juvenile Department* 

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Questions?

*Juvenile  
Department*




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**Budget**

Received YTD ( <i>excl. P&amp;P</i> )	Spent YTD ( <i>excl. P&amp;P</i> )
<b>82%</b>	<b>44%</b>
\$9,216,016	\$5,292,781
Received YTD ( <i>P&amp;P only</i> )	Spent YTD ( <i>P&amp;P only</i> )
<b>47%</b>	<b>35%</b>
\$731,947	\$850,656

*Sheriff's Office* 



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## Completed as Planned

- Jail - Finalized and signed MAT service MOU with BestCare
- Jail - Maintained 1 court security at the door in the new Justice Center location (with the help of patrol and command coverage)
- P&P - Completed hiring process for new (fully grant funded) LEAD Program Manager position (P&P)
- Removed 6.5 positions and have not filled 1 vacancy in the jail



Sheriff's Office 

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## Currently in Process

- Patrol - Up fit of 4 prior FY purchased vehicles and install of 11 VRS repeaters (down from original budget of 20)
- P&P - LEAD program being developed and implemented by end of FY24/25
- P&P - remodel of old patrol room into conference space
- Jail- Implement the MAT services with BestCare



Sheriff's Office 

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## Beginning before June 30

- Patrol - Install of VRS (mobile repeaters) into 9 patrol vehicles (original request was for 20 however we cut in this category to be able to complete the still pending up fit vehicles)
- Jail - Fill vacant budgeted sergeant position for a total of 3 (holding on that because of budget concerns - but VERY necessary)



Sheriff's Office 

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## Planning for Next Fiscal Year

- All divisions - planning for next fiscal depends on how contract negotiations finalize. With the current projections being cuts in positions and services.
- Will need to replace and purchase a 1 new patrol vehicle that will be over 100k miles.



Sheriff's Office 

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## Challenges Impacting Core Services

- Court security FTE in Justice Center is not enough to properly secure the location
- Patrol - having to cover court security (basic needs of breaks and lunches, as well as urgent courtroom situations) has reduced the amount of time on the road



Sheriff's Office 

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## Potential Staffing Requests/Changes

- We have altered the direction in all of our divisions with the uncertainty of sustainable year over year funding
- Everything could change, adjust, or be canceled based on funding




Sheriff's Office 

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**Questions?**

*Sheriff's Office*



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**District  
Attorney's Office**



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## Budget

Received YTD

**31%**

\$116,311

Spent YTD

**42%**

\$1,151,867



*District Attorney's Office*



69

## Completed as Planned

Increase consistency and implement procedures to address increased caseloads and ongoing staffing shortages:

- Streamlined processes:
  - New Hire Checklist in place
  - DDA Training Binder and Resources created
  - Trial checklists created
- Relocated into the Justice Center and for the first time our entire office is all together on the same floor and in the same space. Our efficiency and communication has already drastically improved.



*District Attorney's Office*



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## Currently in Process

- Recruiting and retention continues to be biggest challenge (Chief DDA Powell resigned; currently have no applicants)
- Continue to explore recruiting and alternative solutions, including posting a DDA II position, training current DDAs to develop to fill the chief role in the future
- Continue to work on training current staff
- Continue to promote early accountability and resolution of cases
- Continue to work on more effective processes with community partners



*District Attorney's Office*



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## Beginning before June 30

- Discovery costs are rising
- Management team attended ODAA leadership training



*District Attorney's Office*



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## Planning for Next Fiscal Year

- Karpel user fees increased
- Lack of payment for discovery fees
- New expungement laws have drastically increased workload
- Increase in mental health and drug use related crimes



*District Attorney's Office*



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## Challenges Impacting Core Services

- Caseloads increasing at a substantial pace:
  - 2022 - 1428
  - 2023 - 1644
  - 2024 - Projected 1700
- Ongoing recruiting - No applicants, challenges advertising openings



*District Attorney's Office*



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## Potential Staffing Requests/Changes

Future needs:

- DA Office investigator
- Internal promotion of DDA I to DDA II
- Recruit DDA



*District Attorney's Office* 

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Questions?

*District  
Attorney's Office*



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