


Budget Committee Update

Mid-Year Update and Discussion for FY26 Budget Process



January 16, 2025



1

Values

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



2

Vision

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



3

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.



4



Updated Goals & Assumptions



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Updated Goals

- Goal #1: Continue to provide outstanding service to community
- Goal #2: Maximize current and future resources to maintain financial sustainability
- Goal #3: Foster a collaborative culture within the organization
- Goal #4: Enhance the quality of life, livability, and safety of the Crook County community
- Goal #5: Continue to develop and implement an organization-wide communication strategy
- Goal #6: Continue to develop and implement an organization-wide facilities plan



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Goal #1. Continue to provide outstanding service to the community

1. Core services defined during FY26 budget process
2. Define expected service levels for each department by end of FY26
3. Begin standardizing operating procedures



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Goal #2. Maximize current and future resources to maintain financial sustainability

1. Align departmental and county-wide plans to address funding gaps and integrate financial strategies
2. Find efficiencies while still providing core services



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Goal #3. Foster a collaborative culture within the organization

1. Increase retention and recruitment efforts
2. Build cross-training opportunities
3. Build comradery across departments to ensure better understanding of different roles throughout the County



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Goal #4. Enhance the quality of life, livability, and safety of the Crook County community

1. Prioritize core services that enrich our community
2. Maintain Crook County Values



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Goal #5. Continue to develop and implement an organization-wide communication strategy

1. Establish protocols and expectations
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Goal #6. Continue to develop and implement an organization-wide facilities plan

1. Create facilities plan
2. Identify capital investments for needed improvements



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Assumptions	PROPOSED FY 2026	FORECAST FY 2027	FORECAST FY 2028	FORECAST FY 2029	FORECAST FY 2030
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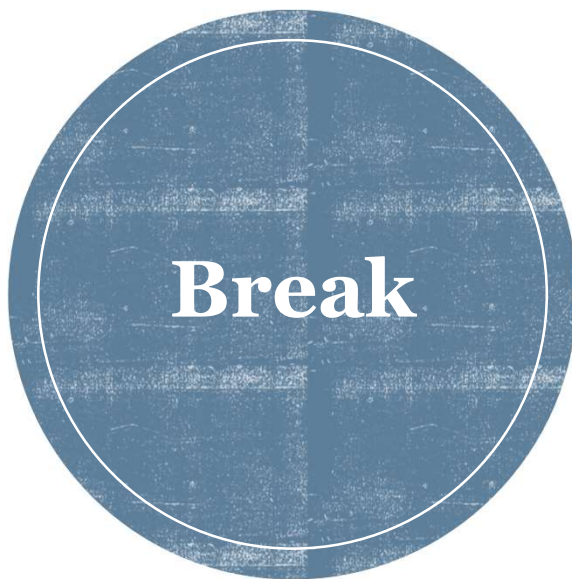
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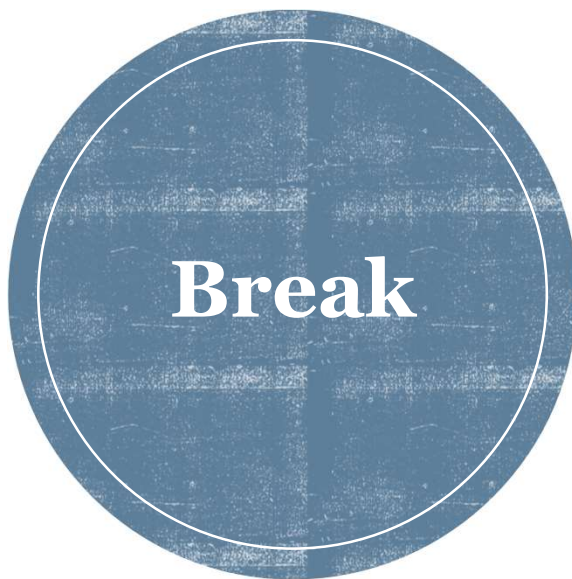
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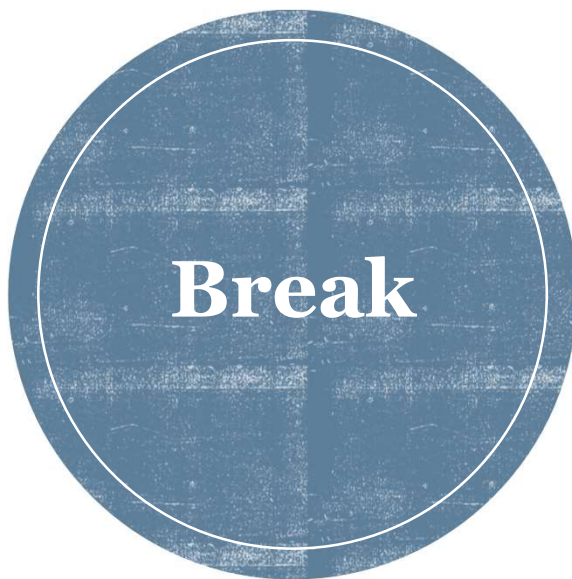
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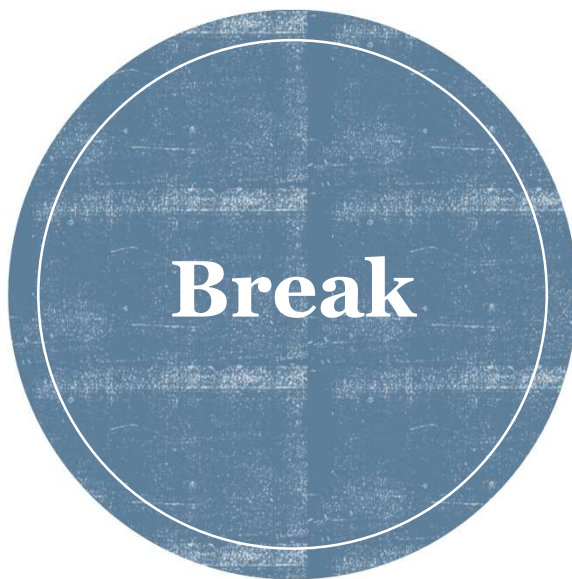
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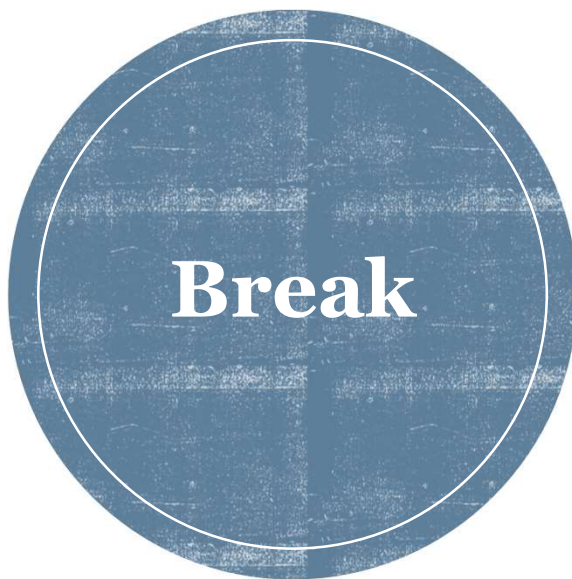
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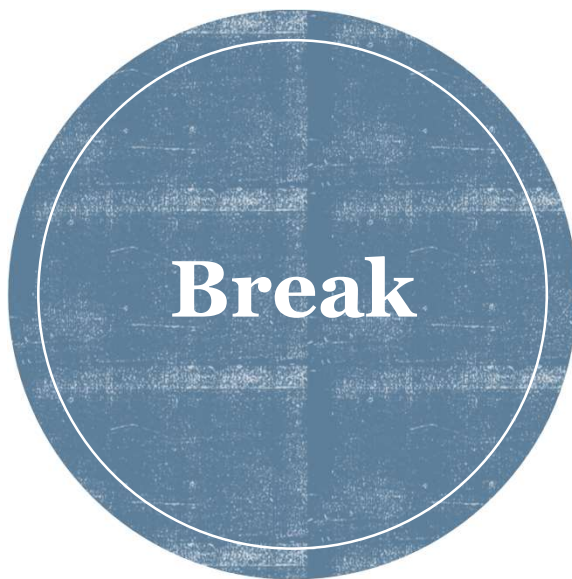
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- Goal #3: Foster a collaborative culture within the organization
- Goal #4: Enhance the quality of life, livability, and safety of the Crook County community
- Goal #5: Continue to develop and implement an organization-wide communication strategy
- Goal #6: Continue to develop and implement an organization-wide facilities plan



6

Goal #1. Continue to provide outstanding service to the community

1. Core services defined during FY26 budget process
2. Define expected service levels for each department by end of FY26
3. Begin standardizing operating procedures



7

Goal #2. Maximize current and future resources to maintain financial sustainability

1. Align departmental and county-wide plans to address funding gaps and integrate financial strategies
2. Find efficiencies while still providing core services



8

Goal #3. Foster a collaborative culture within the organization

1. Increase retention and recruitment efforts
2. Build cross-training opportunities
3. Build comradery across departments to ensure better understanding of different roles throughout the County



9

Goal #4. Enhance the quality of life, livability, and safety of the Crook County community

1. Prioritize core services that enrich our community
2. Maintain Crook County Values



10

Goal #5. Continue to develop and implement an organization-wide communication strategy

1. Establish protocols and expectations
2. Leverage technology to improve service, efficiencies, and communication
3. Continue advancements in transparency



11

Goal #6. Continue to develop and implement an organization-wide facilities plan

1. Create facilities plan
2. Identify capital investments for needed improvements



12

Assumptions	PROPOSED FY 2026	FORECAST FY 2027	FORECAST FY 2028	FORECAST FY 2029	FORECAST FY 2030
Population Growth	1.4%	1.3%	1.3%	1.2%	1.1%
Revenue					
Property Taxes	4.5%	4.0%	4.0%	4.0%	4.0%
Road Agency (SRS)	\$0	\$0	\$0	\$0	\$0
Transient Room Tax	3.0%	3.0%	3.0%	3.0%	3.0%
Road Taxes	2.7%	2.7%	2.7%	2.7%	2.7%
Federal PILT	2.0%	2.0%	2.0%	2.0%	2.0%
Other federal (<i>excl. known</i>)	2.0%	2.0%	2.0%	2.0%	2.0%
Other state (<i>excl. known</i>)	2.0%	2.0%	2.0%	2.0%	2.0%
Interest earnings	3.0%	2.5%	2.0%	2.0%	2.0%
Expenses					
Inflation	3.0%	2.2%	2.2%	2.3%	2.2%
Wages (<i>incl. COLA + steps</i>)	5.5%	4.7%	4.7%	4.5%	4.5%
Health Insurance	22.0%	17.5%	15.0%	10.0%	10.0%
PERS - Tier I/II	3.4%		3.0%		3.0%
PERS - OPSRP	3.3%		3.0%		3.0%



13

Other Recommendations



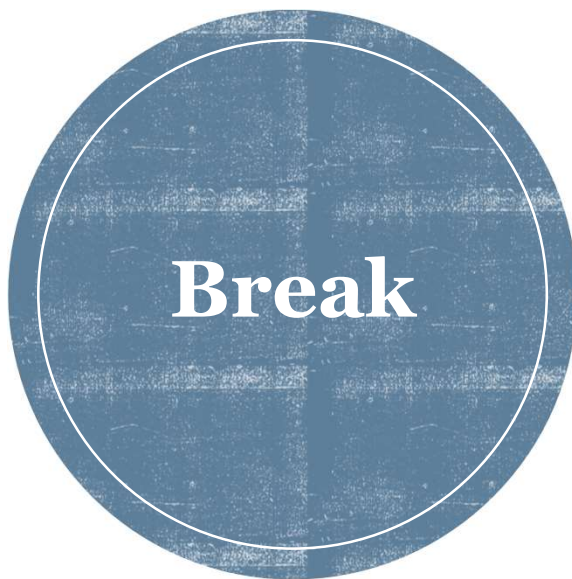
14

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15





*Meeting will
resume shortly*



16




Long-Term Strategies for Sheriff's Office



17




18



Budget Committee Update

Mid-Year Update and Discussion for FY26 Budget Process



January 16, 2025



1

Values

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



2

Vision

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



3

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.



4



Updated Goals & Assumptions



5

Updated Goals

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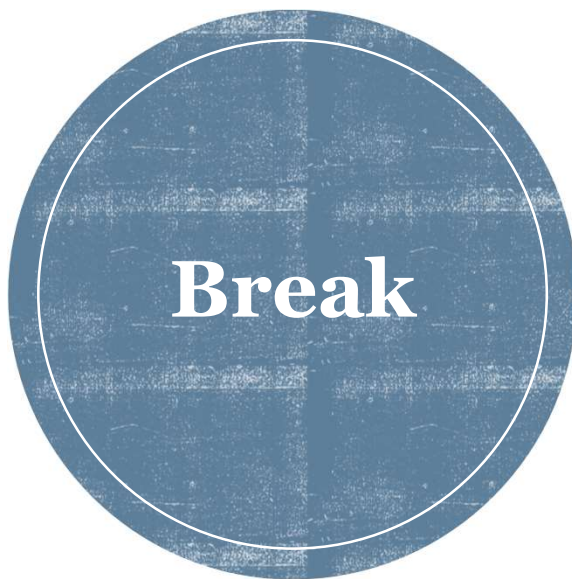
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