

AGENDA

**2025-2026 BUDGET COMMITTEE WORKSHOP THURSDAY,
APRIL 10, 2025
10:00 A.M.
BOC Conference Room 106
Virtual: 1-971-254-3149 Conference ID: 866 914 607#**

The purpose of this workshop is to receive information regarding 2025-2026 budget requests from County Departments and Non- Department Entities. *If you will **not** be able to attend during your appointed time, please contact Shawn Blanchard at shawn.blanchard@tillamookcounty.gov or 503-842-3439.*

10:00	Opening Remarks	
10:15	Tax & Assessment	KaSandra Larson
10:45	Clerk	Christy Nyseth
11:15	Economic Development Center	Terre Cooper
11:30	Health Department	Marlene Putman
12:15	Lunch	
1:00	IS/Communications	Jeff Underwood/Rueben Descloux
1:15	Library	Don Allgaier
1:45	Veterans	Nick Torres
2:00	DCD/DCD Bldg, Workforce Housing	Sarah Absher
2:45	Break	
3:00	Budget Analysis	Shawn Blanchard/Debra Jacob
3:15	Non-agenda items & discussion	
5:00	Adjourn	

TILLAMOOK COUNTY BUDGET COMMITTEE WORK SESSION – 2025-04-10 BUDGET COMMITTEE AUDIO.MP4

CALL TO ORDER: Tuesday, April 10, 2025 10:00 a.m.

1. 00:59 Opening Remarks/Chair Michael Weissenfluh
2. 01:03 Juvenile Department/Matt Thenell
3. 06:49 Tax & Assessment/KaSandra Larson
4. 53:49 Clerk/Christy Nyseth; Caitlin Munoz

Chair Weissenfluh recessed the meeting at 10:53 a.m.

Chair Weissenfluh reconvened the meeting at 11:02 a.m. – 2025-04-10 BUDGET COMMITTEE AUDIO PART II

5. 1:17:46 Economic Development Center/Terre Cooper
6. 1:38:15 Health Department/Marlene Putman; Irene Fitzgerald

Lunch

Chair Weissenfluh recessed the meeting at 12:35 p.m.

Chair Weissenfluh reconvened the meeting at 1:15 p.m. – 2025-04-10 BUDGET COMMITTEE AUDIO PART III

7. 2:28:28 Library/Don Allgeier
8. 2:53:07 Veterans Services/Nick Torres
9. 3:03:56 DCD/DCD Building, Workforce Housing/Sarah Absher

Chair Weissenfluh recessed the meeting at 2:47 p.m.

Chair Weissenfluh reconvened the meeting at 3:08 p.m. – 2025-04-10 BUDGET COMMITTEE AUDIO PART IV

10. 4:05:57 Budget Analysis/Shawn Blanchard; Debra Jacob
11. 15:44:02 Non-agenda Items & Discussion: There were none.
12. **Adjourn – 4:47 p.m.**

***BOARD OF COMMISSIONERS
BUDGET COMMITTEE WORKSHOP
APRIL 10, 2025***

PLEASE PRINT

Name

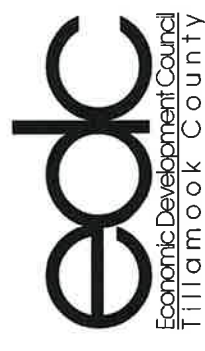
Email

No sign-ins	

(Please use reverse if necessary)

Economic Development Council of Tillamook County

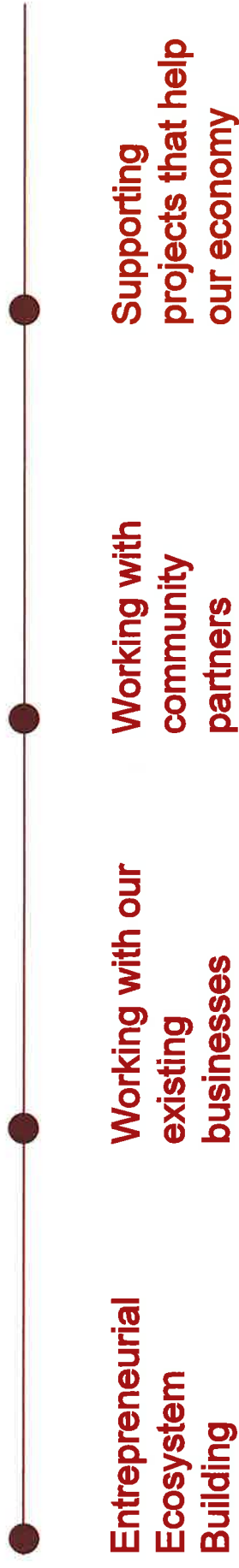
2025 - 2026

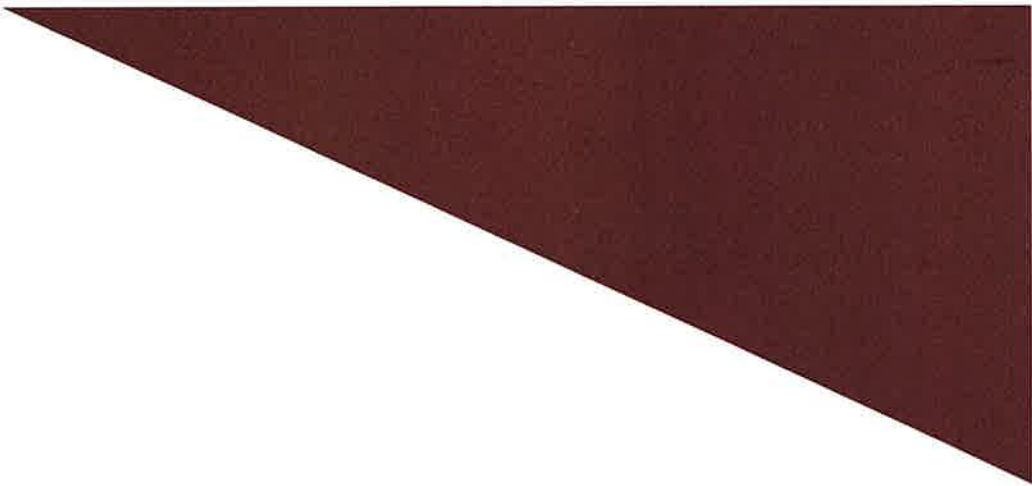
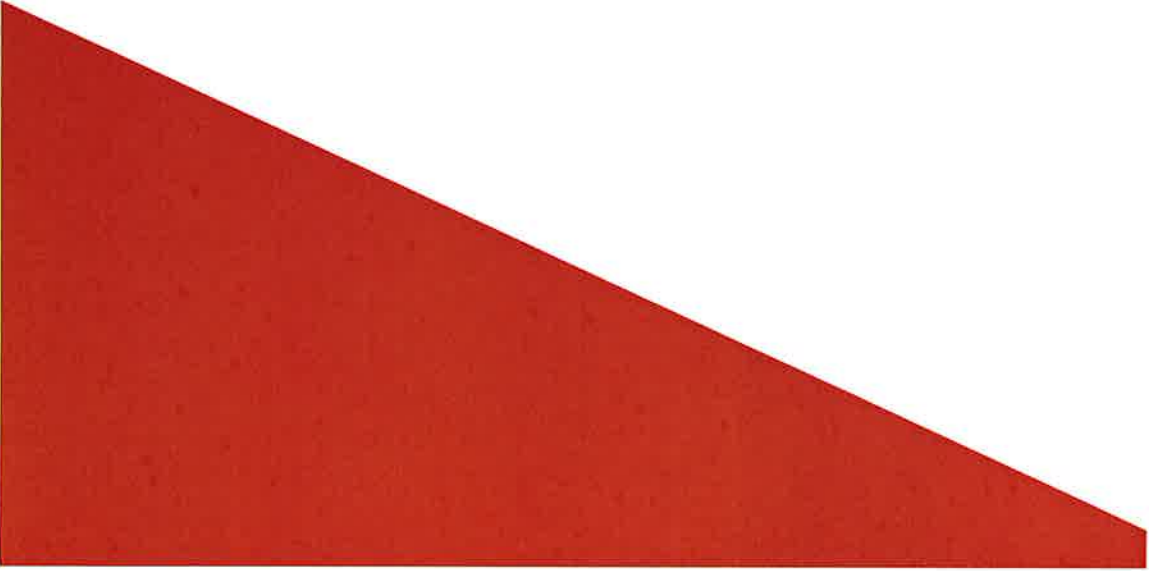




**The Economic
Development Council
of Tillamook County
works to strengthen
and grow the economy
of Tillamook County**

Working on:





EDC Work Plan 2025 -2026



Ripple Effect Mapping Level Up



NEWS

BUSINESS SPOTLIGHT

Garibaldi Portside Bistro's key to longevity

[illegible]

Caption: Growth Patterns of the Caribbean Podocarpus Indica Group and Antennaria

[illegible]

**Super Unleaded
Non-Ethanol**



TILLAMOOK FAMILY
COUNSELOR CENTER

Helping you and your family achieve your dreams

**Joining the community with business in
Tillamook & Beaches Beach**

Helping you and your family achieve your dreams

Call 847.447.1111 or 800.447.1111

Jacob Torres
RE/MAX HomeSource
1817 Third Street, Tualuma, CA 97141
Office: 503-442-2603 • Fax: 503-442-2603
Cell: 503-442-2603 • Email: jacob@jacobtorres.com

Super Ultra Non-Etch

NEWS

LOCAL BUSINESS SPOTLIGHT

SaraSota's celebrates a delicious decade

[illegible]

Volvo
460

**Planning a
weekend
get-away?**

We're here to
help ensure your
vehicle is well maintained.



RE/MAX
HomeLife



RE/MAX
HomeLife



RE/MAX
HomeLife



RE/MAX
HomeLife



RE/MAX
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HomeLife



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RE/MAX
HomeLife



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HomeLife

NEWS

Brews that 'speak of the place'

[illegible]

Potricia Blondo, LCSW
Professional Counseling Services
Individuals & Couples
Cognitive Tech. & CBT Therapy
Anxiety, Depression & PTSD

[illegible]

CHRISTMAS DAZZLE
Two Days!
Wed. 6:00-7:00 PM
Thurs. 6:00-7:00 PM
9:00 AM-3:00 PM
Talmadge 3603 17th St.
The festive service, beautifully gift basket,
with vitamins, home baked goodies,
for your Christmas celebration. All will
be singing, too! Meet friends.

Let's celebrate
Ben Douglas, MD


Jason Averill
 Real Estate
RE/MAX
 HomeSource
 1815 Third Street, Tallahassee, OR 97141
 Office: 503.482.2400 • Fax: 503.482.4660
 Cell: 503.480.1223
 email: jason@jasonaverill.com
 www.jasonaverill.com

Economic Development Council of Tillamook County

Published by Chelsea Yarnell

March 31 at 10:00 AM · 🌐

Local Business Spotlight: Greg's Marine Service.

"We're here for them. We want to make sure that they're safe and get them out and enjoying the bay here. Even if they just want advice on something or have questions, we'll be happy to help them."



TILLAMOOKHEADLIGHTHERALD.COM

Business Spotlight: Stay afloat thanks to Greg's Marine Service

Spring is well underway, and Greg's Marine Service is, well, keeping boats underway.



Economic Development Council of Tillamook County

Published by Chelsea Yarnell

March 19 at 10:00 AM · 🌐

Meet the: Murrelet Herb Farm! Renamed from the Communita brand, formerly owned by North Fork 53, Kelly White farms two acres of herbs used for teas.

Learn more at: murreletherbfarm.com

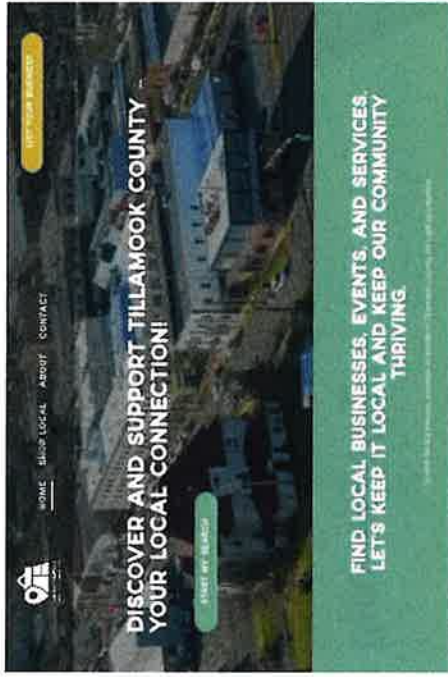
#tillamookcoast #economicdevelopment #tillamookedc #oregoncoastlife

#tillamookcounty #oregoncoast



Technical Assistance Grants to Local Businesses

- **Start Up Costs**
- **Tax Planning**
- **Liability Insurance**
- **Marketing/SEO improvement**
- **Website Updates**
- **Registration and Certification**



By choosing to support local businesses, residents and visitors alike play a crucial role in fostering a vibrant, resilient, and prosperous Tillamook County.



Budget Presentation: April 10, 2025
By: Marlene Putman, Administrator

TILLAMOOK COUNTY HEALTH & HUMAN SERVICES DEPARTMENT

A community health center since 1994,

A Federally Qualified Health center since 1995 (30 years!)

Mission: Promote and Protect the Health of ALL People in Tillamook County

Health & Human Services

Operate Community Health Centers Providing:

- Primary Care Services
- Behavioral Health
- Dental Health
- Dermatology (summer)
- Nutrition
- Public Health Services
- Environmental Health Services
- Emergency Preparedness
- Intimate Partner Violence Prevention
- Pharmacy (under development)
- Health Council & BOCC Leadership



What is a Health Center?

- Federally Qualified Health Center is Community Based and Patient Directed, addressing 21 Key Program Requirements in return for federal funds
- Delivers High Quality, Culturally Competent, Comprehensive Care to patients regardless of their ability to pay and offers a sliding fee scale
- Operates under a Patient-Majority Governing Board with a Co-Applicant Agreement with Till. Co. BOCC

What is a Health Center? (cont.)

- **Develop systems of patient-centered and integrated care** that respond to unique needs of medically underserved areas and populations.
- **Serve as Safety Net Clinic** – for those that cannot access or were refused care elsewhere
- **Provide free and reduced prescriptions** through the 340B & DAP/Dingle drug programs.
- **Provide Comprehensive Services** - Primary Care and Public Health services with Behavioral Health Integration, Nutrition, and Dental Services.

Wide Range of Health Services

Open 7:00am to 6:00pm M-F

- Preventive care
- Women's care
- Acute & Chronic care
- Pediatrics & Well-child
- Gerontology
- Immunizations
- Dental Care Services
- Women, Infant & Children Services (WIC)
- Health Classes
- Domestic Violence Services
- Home Visits
- Dermatology (summer)
- Ortho consults
- Behavioral Health Services
- MAT for substance use disorders
- Adolescent/Sport physicals
- 24-Hour Call line
- Pharmacy (2025)



Public Health

- Babies First – Home visiting
- CaCoon – Home visiting
- Communicable Disease
- Family Planning
- Flu (Influenza Clinics)
- Immunizations
- Maternity Case Management – Home visiting
- Home Visiting
- WIC (Women Infant & Children) – Nutrition Program
- Community/Traditional Healthcare Worker
- Modernization – Planning, community engagement and actions
- Tobacco Prevention and Education Program (TPEP)
- Harm Reduction

Environmental Health

- Animal Bites
- Bed & Breakfast
- Dead Birds & West Nile Virus
- Drinking Water & Water systems
- Farmer's Markets
- Food Handler Cards and OLCC License Renewal
- Restaurant, Food Truck and Pool/Spa Inspections & permits
- Community events (i.e. Fair, fundraisers, etc.) inspection & permits
- Natural Disasters
- Tourist Accommodations

Tillamook County Wellness

- Proclaimed by Commissioners in 2016
- Nearly 80 individuals from 50 community partner organizations participate
- Four Action Committees working to reduce rates of Type 2 Diabetes:
 - Access to Physical Activity
 - Workplace Wellness
 - Health Promotion
 - Access to Care (previously Connect & Screen)
 - Emergency Response (2023)

Two Clinic Locations & Dental Office



Rockaway Beach
276 S Hwy 101
Rockaway Beach



Tillamook Central Clinic
801 Pacific Avenue
Tillamook



Dental Office
805 Ivy Avenue Suite B
Tillamook

Public Health and Environmental Health



Public & Environmental
Health
2111 8th Street
Tillamook

Remodel 2022-
2023

NEW Integrated Site with Pharmacy



Opening Summer
2025

Integrated Site with Medical, Behavioral
Health and Pharmacy

800 Main Ave Suite A

Tillamook

Two Administration Offices



Administration Office
2204 4th Street
Tillamook

Dental Administration
801 Ivy Ave Suite B
Tillamook

One Mobile Clinic Location

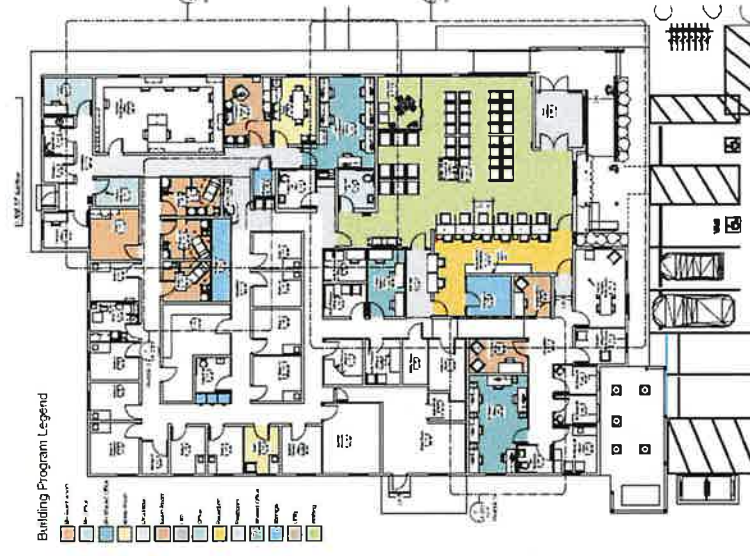


- Primary Care
- Dental Care
- Behavioral Health
- School-Based Services
- Emergency Services
- Community Partnerships

Main Clinic Expansion for Future



Future plans for Main Clinic expansion
801 Pacific Ave Tillamook OR



Building Program Legend

Examination	Reception	Waiting	Office	Storage	Restroom	Breakroom	Conference	Exam Room	Lab	Pharmacy	Imaging	Operating	OR	ICU	ER	Admission	Discharge	Outpatient	Inpatient	Emergency	ICU	ER	Admission	Discharge	Outpatient	Inpatient	Emergency
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Our Awesome Clinical Providers!



Dr. Lisa Steffey, D.O.
Medical Director



Dr. Melissa Paulissen
Medical Doctor



Dove Rainbow
Physician Assistant



Patricia Dannen
Physician Assistant



Dr. Darin Prulhiere
Medical Doctor



Chris Craft, FNP
Moved to New Opportunity
December 2024



Dr Brown, MD
Retired March 2025

Our Awesome Volunteer Providers!



Dr. Timothy Borman
Volunteer Orthopedic
Surgeon
Volunteer



Dr. Dale Westrom
Dermatologist
Volunteer

Our Awesome Behavioral Health Providers!



Danell Boggs
Behavioral Health
Clinician 3/Manager



Michelle Walters
Behavioral Health
Clinician 3



Esther Bradeen
Behavioral Health
Clinician 2



Rhonda Bolow
Behavioral Health
Clinician 1



Jenni Travis
Behavioral Health
Clinician 1



Moronke Aboyewa
Psychiatric-Mental
Health Nurse
Practitioner

Awesome Dental Providers!



Dr. Samuel Benanti
Doctor of Medicine
in Dentistry
Retired March 2024



Dr. Cyrus Javadi
Doctor of Dental
Surgery
Dental Director



Dr. Itzel Romero
Doctor of Medicine
in Dentistry



Jennifer Allbright
Oregon Licensed
Expanded-Practice
Dental Hygienist

Provider Changes



Dr Benanti
Dentist
Retired March 2024



Chris Craft
FNP
Moving on to New Opportunity
December 2024



Dr Brown
MD
Retired March 2025

Staffing = FY 2024-25 FTE 66.34
FY 2025-26 FTE 66.93
(16% Admin./Manager/Supervisor)

- 1.00 FTE Department Head
- 9.80 FTE Management-Supervisory
- 24.40 FTE Professional-Technical
- 33.73 Administrative-Clerical
- 1.00 FTE Skilled, Service & Maintenance



Staff Changes from FYE25 to FYE26

Position net increase 0.59 with notable adjustments for :

- New CHW (1.0 FTE)
- New OS2 (1.0 FTE)
- New Physician (1.0 FTE)
- We also lowered our FTE to eliminate IT internal position, and 1 PH Nurse

FYE 2025 Total Budget \$17,703,290
FYE 2026 Total Budget \$17,260,373
Difference = \$442,917

REVENUE Changes:

- American Rescue Plan decrease by 100% (\$597,850 to \$0)
- CPCCO Grants increased by \$200,000 (Clinical Pharmacist)
- Rent increase \$10,000 (Integrated Site)
- Local Community Funding increase \$5,000
- Medicaid Managed Care increase \$500,000 (Integrated Site)

EXPENSE Increases:

- Salary increase (\$1,214.392.18) Clinical Pharmacist, AFSCME Incentive, BH Staff (3)
- Capital Expense \$45,000 New Vehicle for Environmental Health



Use of HHS Reserve FYE 25 \$1.1 million YTD

- Loss of dental provider = loss in revenue (primarily Medicaid) \$1 million
- New provider started recently – building productivity and services to offset some costs
- Illnesses, personal leave, injuries among clinical providers = loss in revenue
- Replaced psychiatrist with psychiatrist Nurse Practitioner – delay in start and onboarding = loss in revenue
- FNP Provider notice of departure but reduced patient visits = loss in revenue
- Physician retirement (30-day notice) – reduced patient visits = loss in revenue; continued loss in revenue because need to transition patients and not a new provider
- Insurance adjustments after Providers leave which create negative revenue for providers after they leave with no new revenue coming in

Materials & Services

Budgeted Changes: FYE26 Increase \$262,690.98

(Everything but assets, software, vehicles, facilities - \$5000 or more)

EXAMPLES

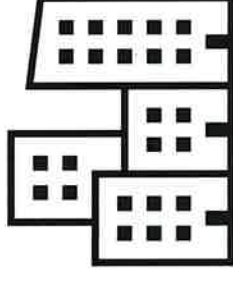
- Office supplies
- Operating Supplies
- Contracted Services
- Utilities, lease
- Equipment repair

Capital Outlay for Building & Improvements

Budgeted Changes: FYE26 Increase \$80,000

DETAIL

- Office furniture – Integrated Service Site
- Equipment – medical and dental equipment new and replacement
- Copiers and Printers – dental and administration
- IT computers/Equipment (carryover FYE25 + new site)
- Facility improvements – Integrated Service Site
- Maintenance – Increase of costs for all facilities
- HVAC replacement – Main clinic (McKinstry)



Grants

2025-2026

2024-25 Continuing in 2025-26:

- HRSA Federal Grants –\$2.5 Million FQHC
- Public Health Grants - \$1.5 Million
- ✓ Modernization: Tobacco Prevention Education Program (TPEP-PH);
Emergency Preparedness; Communications; Diverse Pop.
- Behavioral Health Resources Network (BHRN) – M110 (\$650k/3 years)
- Care Oregon Clinical Pharmacist - \$200k for 2 years

Successes:

- ✓ HRSA Metrics – Met 11 out of 14 Measures
- ✓ PCPCH – Tier 3 Main Clinic
- ✓ Community Health Workers
- ✓ New integrated site with Pharmacy
- ✓ Clinical Pharmacist Grant
- ✓ Public Health Triennial Review
- ✓ Celebrating 30 years in July!



Health & Human Services Goals 2025-26*

- **Personnel**
 - Recruitment and Retention – fill vacancies
 - Succession Planning
 - Leadership Training
 - Interpreter Training
- **Improve Outreach to Address Community Needs/Issues**
 - WIC - Mobile & School Based
 - Adolescent Health & Well Child Exams
 - Home Visiting - Adult & Child Dental
- **Finances**
 - Maintain Positive Cash Flow
 - Maintain Prudent Reserve
 - Continue to Manage Accounts Receivable
- **Strategic Plan Goals**
 - Improve Patient Health Outcomes
 - Improve Access to Care
 - Increase Care Coordination
- **Facilities**
 - Main Clinic – purchase, expansion, improvements – not w/o funding
 - Dental – equipment replacement, expansion? – not w/o funding
- **Communications**
 - Internal and external
 - Use of new technology

ACHIEVING OUR FISCAL GOALS

- Consider/Assess federal and state fiscal changes – real and potential
- Recruit and hire replacement medical providers x 2-3 – Takes time
- Hire Clinical Pharmacist - improve health outcomes & generate revenue
- Increase Medical provider productivity
 - Train/upskill Medical Assistants & Train and Optimize Nurse visits
 - Increase provider visits
- Increase Behavioral Health Clinician productivity and coding
- Increase Dental productivity – close to capacity
- Continue to use HHS Reserve while seeking new medical providers
- Postpone any facility purchases and improvements
- Maintain Consultants via grants to improve efficiency/productivity

Federal Fiscal Considerations FYE26

- Current Presidential Admin Agenda
 - Federal Funding Cuts/Reductions
 - DEI – Diversity, Equity & Inclusion
 - Public Health (COVID19 pandemic era funds)
 - Potential Medicaid Funding Cuts
 - Possible work requirement
 - Reduce funding from federal government
 - Oregon bill HB 2010
 - Healthcare/Care for Patients Impacted
 - Citizen tracking, immigrant public benefits
 - Elimination of protected areas/safe or confidential spaces
 - Reducing caring for the whole patient (gender ideology, trans patients)
- HHS/Federal Department
 - Employee layoffs
 - Vaccine and medical practice skeptics

State Fiscal Considerations FYE26

- Reduction in Public Health Funding – COVID19 related
- Increase in other PH funding - Modernization
- Changes in Medicaid – subject to any federal changes
- Pending PPS rate adjustment/increase – in process
 - Submitted December 2024 – based on cost of care increase - \$120/per encounter
 - Estimated review – 6-12 months
- Retro-active to start/opening of New Site (Change in Scope) 6 month

A special thank you to ...

**Health Council, Board of
County Commissioners, and
the Health Department staff**
for their engagement and
commitment to ensuring that
public health and primary care
services are provided for our
underserved rural community.

Community Health Council Members

Harry Coffman – Chair

John Sandusky – Vice-Chair

Carmen Rost – Secretary

Donna Gigoux – Member at Large

Vicky Mata

Kelsey Leonnig

Katy Sommers

Kimberlee Smith-Borman

Sharon Kaszycki

Donna Parks

Two members pending

Erin Skaar – Commissioner Liaison



QUESTIONS?

