

## SOS Form Summary

Form #	Service Name	Dept	Revenue	Expense	General Fund	FTE
<b>Public Safety</b>						
1	Civil Process	SO	260,000	653,854	393,854	3.50
2	Law Enforcement, 9-1-1 Response	SO	4,587,122	16,450,712	11,863,590	82.50
3	Mandatory and Evidence-Based Adult in Custody Service	SO	-	1,086,399	1,086,399	6.00
4	Marine Patrol, Enforcement and Water Rescue	SO	474,382	713,144	238,762	3.50
5	Offender Community Service	SO	64,000	268,128	204,128	1.60
6	Search and Rescue	SO	232,000	626,751	394,751	2.00
7	Violent and Sex Crime Investigations	SO	135,000	1,529,460	1,394,460	9.00
8	Violent Offender Jail Capacity	SO	5,044,375	15,598,752	10,554,377	76.00
9	Inmate Transport and Court Security	SO	7,000	1,119,872	1,112,872	7.00
10	McKenzie Recovery Patrol	SO	203,522	407,045	203,523	2.00
11	West Lane Region Patrol	SO	192,311	384,623	192,312	2.00
12	Electronic Monitoring Program	SO	470,720	774,029	303,309	3.00
13	Rural Patrol Reserve	ND	-	936,851	936,851	0.00
14	Family Law	DA	1,872,119	2,530,494	658,375	15.00
15	Death Investigations	DA	107,633	787,442	679,809	4.00
16	Criminal Prosecution	DA	597,325	8,461,427	7,864,102	50.00
17	Victims' Services	DA	701,048	1,016,855	315,807	7.00
18	Emergency Management	EM	470,646	652,180	181,534	3.50
19	Recovery McKenzie Fire	EM	333,258	691,057	357,799	4.00
20	Detention	CJRS	410,028	2,234,230	1,824,202	11.50
21	Nutrition Services	CJRS	45,660	712,248	666,588	4.00
22	Phoenix Residential Treatment Program	CJRS	239,249	1,726,221	1,486,972	8.00
23	Supervision Services	CJRS	582,490	3,800,904	3,218,414	20.80
24	Youth Services Administration	CJRS	818,330	2,086,105	1,267,775	5.00
25	MLK, Jr Education Center	CJRS	1,348,805	1,525,450	176,645	1.00
26	Community Justice & Rehab Svcs Dept Setup	CJRS	-	418,657	418,657	0.00
27	Commitment Investigation	HHS	5,610,884	6,204,046	593,162	4.00
28	LC Justice Court	CAO	318,100	331,325	13,225	2.00
29	Disaster Recovery Support	CAO	-	146,639	146,639	1.00
<b>Public Health &amp; Welfare</b>						
30	Communicable Disease Control	HHS	1,309,357	2,640,958	1,331,601	13.66
31	Health Svc High Risk Preg Women/Infants	HHS	3,163,867	3,822,319	658,452	16.64
32	Human Services	HHS	1,914,264	4,346,249	2,431,985	1.24
33	Resource Development	HHS	-	110,406	110,406	0.65
34	Veterans Services	HHS	621,851	1,068,657	446,806	4.00
35	Women, Infants & Children Nutrition Program	HHS	1,544,867	2,520,312	975,445	16.30
36	Dawn to Dawn Shelter	HHS	515,000	1,138,808	623,808	0.00
37	Homeless Systems Transformation	HHS	87,500	762,303	674,803	4.00
38	Low Barrier Shelter/Navigation Center Reserve	ND	-	1,556,000	1,556,000	0.00
39	Public Health Bldg Debt Service Payment	ND	-	685,707	685,707	0.00
40	Animal Services	PW	415,745	890,591	474,846	4.50
<b>General Government</b>						
41	Prop Tax Assmt, Collection & Distribution	AT	1,803,240	7,875,438	6,072,198	50.00
42	Board of Property Tax Appeals	CAO	8,500	31,504	23,004	0.25
43	Elections and Voter Registration	CAO	90,000	2,486,289	2,396,289	8.40
44	Recording, Research, Marriage Licenses	CAO	2,717,500	911,480	(1,806,020)	6.10
45	Affordable Housing	CAO	70,237	315,876	245,639	1.00
46	Policy Administration	CAO	239,864	236,085	(3,779)	1.00
47	Parks Office Staff Support	PW	100,000	221,117	121,117	1.10

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<b>General Government (cont.)</b>						
C1	Property Management	CAO	771,925	400,063	(371,862)	1.00
C2	Budget & Financial Planning	CAO	677,099	641,180	(35,919)	4.00
C3	County Administrator's Office	CAO	1,015,159	1,592,942	577,783	6.25
C4	County Records Retention Management	CAO	24,147	30,203	6,056	0.25
C5	Equity & Access	CAO	157,827	310,250	152,423	2.00
C6	Financial Services	CAO	2,066,518	2,100,895	34,377	14.00
C7	Intergovernmental Relations	CAO	235,993	324,329	88,336	1.00
C8	Mail Room	CAO	88,380	98,176	9,796	1.00
C9	Operations Admin	CAO	320,021	274,297	(45,724)	1.00
C10	Public Information Officer	CAO	197,392	222,774	25,382	1.00
C11	Warehouse	CAO	87,808	119,109	31,301	1.00
C12	Facilities	CAO	4,091,288	4,808,199	716,911	36.75
C13	Board of County Commissioners	BCC	958,093	933,827	(24,266)	5.00
C14	Performance Auditor	BCC	161,762	169,431	7,669	1.00
C15	Legal Services	CC	1,555,983	2,068,178	512,195	9.00
C16	Risk Management	CC	250,816	240,178	(10,638)	2.00
C17	Workers' Compensation	CC	148,249	142,557	(5,692)	1.00
C18	Data & Analytics	D&A	-	324,951	324,951	2.00
C19	Human Resources Administration	HR	355,758	729,842	374,084	3.00
C20	Labor Relations	HR	381,755	592,586	210,831	4.00
C21	Workforce Wellness Solutions	HR	1,067,267	1,262,981	195,714	9.50
C22	Talent Management	HR	1,676,135	2,367,358	691,223	12.00
<b>Non-Departmental</b>						
ND1	Misc. Non-Departmental Expense Items	ND	-	742,477	742,477	0.00
ND2	Public Access Television	ND	-	112,275	112,275	0.00
ND3	Federal Lobbying	ND	-	25,000	25,000	0.00
ND4	Countywide Intergov Dues & Agreements	ND	-	142,271	142,271	0.00
<b>Reserves &amp; Contingency</b>						
R1	General Fund Reserve & Contingency	ND	-	24,741,796	24,741,796	0.00
R2	Capital Planning Reserve	ND	-	2,000,000	2,000,000	0.00
<b>TOTAL DISCRETIONARY GENERAL FUND</b>					<b>\$ 96,995,950</b>	<b>585.49</b>