

## SOS Form Summary

Form #	Service Name	Dept	Revenue	Expense		General Fund	FTE
				Ongoing	One-time GF		
<b>Public Safety</b>							
1	Civil Process	SO	257,500	699,209	-	441,709	3.50
2	Law Enforcement, 9-1-1 Response	SO	4,855,111	18,020,270	-	13,165,159	82.50
3	Mandatory and Evidence-Based Adult in Custody Service	SO	-	1,150,639	-	1,150,639	6.00
4	Marine Patrol, Enforcement and Water Rescue	SO	474,382	775,351	-	300,969	3.50
5	Offender Community Service	SO	63,625	308,714	-	245,089	1.60
6	Search and Rescue	SO	151,000	637,825	-	486,825	2.00
7	Violent and Sex Crime Investigations	SO	377,409	1,860,757	-	1,483,348	8.00
8	Violent Offender Jail Capacity	SO	5,733,009	16,898,784	-	11,165,775	76.00
9	Inmate Transport and Court Security	SO	8,500	1,246,904	-	1,238,404	7.00
10	McKenzie Recovery Patrol	SO	227,768	227,768	227,767	227,767	2.00
11	West Lane Region Patrol	SO	220,204	220,204	220,203	220,203	2.00
12	Electronic Monitoring Program	SO	610,672	785,794	87,561	262,683	3.00
13	Rural Patrol Reserve	ND/SO	-	-	444,535	444,535	0.00
14	Family Law	DA	2,108,281	2,666,439	-	558,158	15.00
15	Death Investigations	DA	106,072	1,162,685	-	1,056,613	6.00
16	Criminal Prosecution	DA	663,069	9,100,514	-	8,437,445	51.00
17	Victims' Services	DA	652,057	1,003,342	-	351,285	7.00
18	Emergency Management	EM	721,436	785,273	-	63,837	4.00
19	McKenzie Fire Recovery	CAO	-	-	316,500	316,500	1.00
20	Detention	CJRS	409,748	2,205,111	-	1,795,363	11.50
21	Nutrition Services	CJRS	45,900	733,427	-	687,527	4.00
22	Phoenix Residential Treatment Program	CJRS	200,400	1,852,633	-	1,652,233	8.00
23	Supervision Services	CJRS	531,004	3,697,994	-	3,166,990	18.80
24	Youth Services Administration	CJRS	184,361	1,551,797	-	1,367,436	5.00
25	MLK, Jr Education Center	CJRS	1,242,920	1,421,019	-	178,099	7.00
26	Community Justice & Rehab Svcs Dept Setup	CJRS	-	-	231,995	231,995	2.00
27	Commitment Investigation	HHS	8,084,056	8,695,272	-	611,216	37.30
28	LC Justice Court	ND/HHS	-	1,000,000	-	1,000,000	0.00
29	Disaster Recovery Support	CAO	226,100	310,949	-	84,849	2.00
<b>Public Health &amp; Welfare</b>							
30	Health Svc High Risk Preg Women/Infants	HHS	3,899,090	4,557,542	-	658,452	18.65
31	Human Services	HHS	1,001,263	2,976,341	-	1,975,078	1.24
32	Veterans Services	HHS	422,969	957,964	-	534,995	6.75
33	Women, Infants & Children Nutrition Program	HHS	2,023,436	2,714,037	-	690,601	16.80
34	Dawn to Dawn Shelter	HHS	1,080,906	1,704,714	-	623,808	0.00
35	Homeless Systems Transformation	HHS	-	816,634	-	816,634	4.00
36	Low Barrier Shelter/Navigation Center Reserve	ND/HHS	-	-	1,556,000	1,556,000	0.00
37	Public Health Bldg Debt Service Payment	ND/HHS	-	685,707	-	685,707	0.00
38	Animal Services	PW	293,208	927,208	-	634,000	4.50
<b>General Government</b>							
39	Prop Tax Assmt, Collection & Distribution	AT	1,565,040	8,120,494	-	6,555,454	49.00
42	Board of Property Tax Appeals	CAO	11,200	26,467	-	15,267	0.25
43	Elections and Voter Registration	CAO	405,000	2,771,946	-	2,366,946	8.40
44	Recording, Research, Marriage Licenses	CAO	1,520,147	937,819	-	(582,328)	6.10
45	Policy Administration	CAO	147,409	250,410	-	103,001	1.00
<b>General Government (cont.)</b>							
C1	Property Management	CAO	757,668	316,292	-	(441,376)	1.00
C2	Budget & Financial Planning	CAO	642,508	646,044	109,758	113,294	5.00
C3	County Administrator's Office	CAO	1,504,262	1,657,402	-	153,140	5.75
C4	County Records Retention Management	CAO	28,400	24,578	-	(3,822)	0.25
C5	Equity & Access	CAO	220,625	350,988	-	130,363	2.00
C6	Financial Services	CAO	2,211,399	2,600,430	-	389,031	14.00
C7	Intergovernmental Relations	CAO	147,409	321,099	-	173,690	1.00
C8	Mail Room	CAO	92,683	102,939	-	10,256	1.00
C9	Operations Admin	CAO	369,002	284,719	-	(84,283)	1.00

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C10	Public Information Officer	CAO	280,796	300,524	-	19,728	1.50
C11	Warehouse	CAO	111,320	124,178	-	12,858	1.00
C12	Facilities	CAO	4,061,000	5,176,088	-	1,115,088	36.75
C13	Board of County Commissioners	BCC	1,003,132	979,622	-	(23,510)	5.00
C14	Performance Auditor	BCC	155,658	182,026	-	26,368	1.00
C15	Legal Services	CC	2,254,305	2,343,466	-	89,161	11.00
C16	Risk Management	CC	451,192	428,311	-	(22,881)	3.00
C17	Data & Analytics	D&A	128,606	333,529	-	204,923	2.00
C18	Human Resources Administration	HR	402,126	679,510	-	277,384	3.00
C19	Labor Relations	HR	536,165	654,359	-	118,194	4.00
C20	Workforce Wellness Solutions	HR	1,206,373	1,329,822	-	123,449	10.00
C21	Talent Management	HR	1,749,967	2,083,122	-	333,155	12.00
<b>Non-Departmental</b>							
ND1	Misc. Non-Departmental Expense Items	ND	-	99,785		99,785	0.00
ND2	Public Access Television	ND	-	115,645		115,645	0.00
ND3	Federal Lobbying	ND	-	32,500		32,500	0.00
ND4	Countywide Intergov Dues & Agreements	ND	-	147,322		147,322	0.00
<b>Reserves &amp; Contingency</b>							
R1	General Fund Reserve & Contingency	ND	-	31,884,537		31,884,537	0.00
R2	Capital Planning Reserve	ND	-	2,000,000		2,000,000	0.00
<b>TOTAL DISCRETIONARY GENERAL FUND</b>						<b>\$ 106,020,265</b>	<b>614.64</b>