

SOS Form Summary

Form #	Service Name	Dept	Revenue	Expense		General Fund	FTE	Leverage		
				Ongoing	One-time GF			None	Some	High
Public Safety										
1	Civil Process	SO	257,500	699,209	-	441,709	3.50		X	
2	Law Enforcement, 9-1-1 Response	SO	4,855,111	18,020,270	-	13,165,159	82.50		X	
3	Mandatory and Evidence-Based Adult in Custody Services	SO	-	1,150,639	-	1,150,639	6.00	X		
4	Marine Patrol, Enforcement and Water Rescue	SO	474,382	775,351	-	300,969	3.50			X
5	Offender Community Service	SO	63,625	308,714	-	245,089	1.60		X	
6	Search and Rescue	SO	151,000	637,825	-	486,825	2.00			X
7	Violent and Sex Crime Investigations	SO	377,409	1,860,757	-	1,483,348	8.00		X	
8	Violent Offender Jail Capacity	SO	5,733,009	16,898,784	-	11,165,775	76.00		X	
9	Inmate Transport and Court Security	SO	8,500	1,246,904	-	1,238,404	7.00		X	
10	McKenzie Recovery Patrol	SO	227,768	227,768	227,767	227,767	2.00		X	
11	West Lane Region Patrol	SO	220,204	220,204	220,203	220,203	2.00		X	
12	Electronic Monitoring Program	SO	610,672	785,794	87,561	262,683	3.00		X	
13	Rural Patrol Reserve	ND/SO	-	-	444,535	444,535	0.00	X		
14	Family Law	DA	2,108,281	2,666,439	-	558,158	15.00			X
15	Death Investigations	DA	106,072	1,162,685	-	1,056,613	6.00	X		
16	Criminal Prosecution	DA	663,069	9,100,514	-	8,437,445	51.00			X
17	Victims' Services	DA	652,057	1,003,342	-	351,285	7.00			X
18	Emergency Management	EM	721,436	785,273	-	63,837	4.00			X
19	McKenzie Fire Recovery	CAO	-	-	261,500	316,500	1.00	X		
20	Detention	CJRS	409,748	2,063,760	-	1,654,012	10.50	X		
21	Nutrition Services	CJRS	45,900	733,427	-	687,527	4.00		X	
22	Phoenix Residential Treatment Program	CJRS	200,400	1,989,377	-	1,788,977	9.31	X		
23	Supervision Services	CJRS	531,004	3,697,994	-	3,166,990	18.80	X		
24	Youth Services Administration	CJRS	184,361	1,579,358	-	1,394,997	5.00	X		
25	MLK, Jr Education Center	CJRS	1,242,920	1,421,019	-	178,099	7.00	X		
26	Community Justice & Rehab Svcs Dept Setup	CJRS	-	-	231,995	231,995	0.00	X		
27	Commitment Investigation	HHS	8,084,056	8,695,272	-	611,216	37.30	X		
28	Behavioral Health Stabilization Center	CAO	-	1,000,000	-	1,000,000	0.00	X		
29	LC Justice Courts	CAO	226,100	310,949	-	84,849	2.00			X
Public Health & Welfare										
30	Health Svc High Risk Preg Women/Infants	HHS	3,749,364	4,407,816	-	658,452	18.65			X
31	Human Services	HHS	1,001,263	2,976,341	-	1,975,078	1.24			X
32	Veterans Services	HHS	422,969	957,964	-	534,995	6.75			X
33	Women, Infants & Children Nutrition Program	HHS	2,023,436	2,714,037	-	690,601	16.80			X
34	Dawn to Dawn Shelter	HHS	590,000	1,213,808	-	623,808	0.00			X
35	Homeless Systems Transformation	HHS	-	816,634	-	816,634	4.00		X	
36	Low Barrier Shelter/Navigation Center Reserve	ND/HHS	-	-	1,556,000	1,556,000	0.00	X		
37	Public Health Bldg Debt Service Payment	ND/HHS	-	685,707	-	685,707	0.00	X		
38	Animal Services	PW	293,208	927,208	-	634,000	4.50		X	
General Government										
39	Prop Tax Assmt, Collection & Distribution	AT	1,565,040	8,120,494	-	6,555,454	49.00			X
42	Board of Property Tax Appeals	CAO	11,200	26,467	-	15,267	0.25		X	
43	Elections and Voter Registration	CAO	405,000	2,771,946	-	2,366,946	8.40	X		
44	Recording, Research, Marriage Licenses	CAO	1,520,147	937,819	-	(582,328)	6.10			X
45	Policy Administration	CAO	147,409	250,410	-	103,001	1.00	X		

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				Ongoing	One-time GF			None	Some	High
General Government (cont.)										
C1	Property Management	CAO	757,668	316,292	-	(441,376)	1.00			X
C2	Budget & Financial Planning	CAO	642,508	646,044	109,758	113,294	5.00	X		
C3	County Administrator's Office	CAO	1,504,262	1,657,402	-	153,140	5.75	X		
C4	County Records Retention Management	CAO	28,400	24,578	-	(3,822)	0.25	X		
C5	Equity & Access	CAO	220,625	350,988	-	130,363	2.00	X		
C6	Financial Services	CAO	2,211,399	2,600,430	-	389,031	14.00	X		
C7	Intergovernmental Relations	CAO	147,409	321,099	-	173,690	1.00	X		
C8	Mail Room	CAO	92,683	102,939	-	10,256	1.00		X	
C9	Operations Admin	CAO	369,002	284,719	-	(84,283)	1.00	X		
C10	Public Information Officer	CAO	280,796	300,524	-	19,728	1.50	X		
C11	Warehouse	CAO	111,320	124,178	-	12,858	1.00		X	
C12	Facilities	CAO	4,061,000	5,176,088	-	1,115,088	36.75	X		
C13	Board of County Commissioners	BCC	1,003,132	979,622	-	(23,510)	5.00	X		
C14	Performance Auditor	BCC	155,658	182,026	-	26,368	1.00	X		
C15	Legal Services	CC	2,254,305	2,343,466	-	89,161	11.00	X		
C16	Risk Management	CC	451,192	428,311	-	(22,881)	3.00	X		
C17	Data & Analytics	D&A	128,606	333,529	-	204,923	2.00	X		
C18	Human Resources Administration	HR	402,126	679,510	-	277,384	3.00	X		
C19	Labor Relations	HR	536,165	654,359	-	118,194	4.00	X		
C20	Workforce Wellness Solutions	HR	1,206,373	1,329,822	-	123,449	9.50	X		
C21	Talent Management	HR	1,749,967	2,083,122	-	333,155	12.00	X		
Non-Departmental										
ND1	Misc. Non-Departmental Expense Items	ND	-	99,785		99,785	0.00	X		
ND2	Public Access Television	ND	-	115,645		115,645	0.00	X		
ND3	Federal Lobbying	ND	-	32,500		32,500	0.00		X	
ND4	Countywide Intergov Dues & Agreements	ND	-	147,322		147,322	0.00		X	
Reserves & Contingency										
R1	General Fund Reserve & Contingency	ND	-	31,884,537		31,884,537	0.00	X		
R2	Capital Planning Reserve	ND	-	2,000,000		2,000,000	0.00			X
TOTAL DISCRETIONARY GENERAL FUND						\$ 106,043,219	612.45			