

## SOS Form Summary

Form #	Service Name	Dept	Revenue	Expense	General Fund	FTE
<b>Public Safety</b>						
1	Civil Process	SO	260,000	688,222	428,222	3.50
2	Law Enforcement, 9-1-1 Response	SO	2,964,247	14,368,142	11,403,895	75.50
3	Mandatory and Evidence-Based Adult in Custody Service	SO	-	1,046,485	1,046,485	6.00
4	Marine Patrol, Enforcement and Water Rescue	SO	474,382	713,219	238,837	3.50
5	Offender Community Service	SO	60,000	245,086	185,086	1.60
6	Search and Rescue	SO	343,300	686,304	343,004	2.00
7	Violent and Sex Crime Investigations	SO	136,233	1,348,182	1,211,949	6.00
8	Violent Offender Jail Capacity	SO	5,110,426	15,504,346	10,393,920	76.00
9	Inmate Transport and Court Security	SO	6,500	1,089,777	1,083,277	7.00
10	McKenzie Recovery Patrol	SO	192,801	385,603	192,802	2.00
11	West Lane Region Patrol	SO	182,819	365,637	182,818	2.00
12	Electronic Surveillance Program	SO	351,280	777,509	426,229	3.00
13	Family Law	DA	1,647,652	2,234,139	586,487	14.00
14	Death Investigations	DA	-	647,847	647,847	3.00
15	Criminal Prosecution	DA	603,587	7,870,966	7,267,379	48.00
16	Victims' Services	DA	605,921	909,669	303,748	7.00
17	Emergency Management	EM	576,604	516,831	(59,773)	2.50
18	Recovery McKenzie Fire	EM	75,000	275,074	200,074	1.00
19	Detention	HHS	400,374	1,887,613	1,487,239	7.50
20	Nutrition Services	HHS	60,663	678,831	618,168	4.00
21	Phoenix Residential Treatment Program	HHS	200,000	1,501,665	1,301,665	7.00
22	Supervision Services	HHS	481,033	2,667,420	2,186,387	14.80
23	Youth Services Administration	HHS	117,702	1,266,505	1,148,803	5.00
24	MLK, Jr Education Center	HHS	901,407	1,126,406	224,999	1.54
25	Program Services	HHS	21,400	1,130,081	1,108,681	7.00
26	Restorative Services	HHS	1,859,831	2,057,095	197,264	1.67
27	Commitment Investigation	HHS	273,607	723,095	449,488	4.00
28	Behavioral Health Crisis Center	TBD	-	1,000,000	1,000,000	0.00
29	LC Justice Court	CAO	247,250	378,607	131,357	2.00
30	Four Corners Properties	ND	150,000	221,745	71,745	0.00
31	Disaster Case Navigation	CAO	-	160,413	160,413	1.00
<b>Public Health &amp; Welfare</b>						
32	Communicable Disease Control	HHS	2,038,413	3,417,997	1,379,584	19.16
33	Health Svc High Risk Preg Women/Infants	HHS	3,257,378	3,956,340	698,962	17.64
34	Human Services	HHS	2,344,264	4,074,125	1,729,861	1.24
35	Resource Development	HHS	-	92,736	92,736	0.65
36	Veterans Services	HHS	449,125	869,557	420,432	4.00
37	Women, Infants & Children Nutrition Pgrm.	HHS	1,600,820	2,466,283	865,463	15.90
38	Dawn to Dawn Shelter	HHS	590,000	1,213,808	623,808	0.00
39	Homeless Systems Transformation	HHS	87,500	476,538	389,038	3.00
40	Animal Services	PW	-	529,162	529,162	4.50
41	Housing Strategies	HHS	87,500	175,000	87,500	0.00
42	Public Health Bldg Debt Service Payment	ND	-	685,707	685,707	0.00
43	Low Barrier Shelter/Navigation Center	TBD	-	872,537	872,537	0.00

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<b>General Government</b>						
44	Prop Tax Assmt, Collection & Distribution	AT	1,656,152	7,373,982	5,717,830	50.00
45	Traffic Safety Messaging Campaign	PW	-	12,000	12,000	0.00
46	Interfund Loan to Parks	PW	-	110,000	110,000	0.00
47	Board of Property Tax Appeals	CAO	16,000	30,871	14,871	0.25
48	Elections and Voter Registration	CAO	393,000	2,236,269	1,843,269	7.40
49	Recording, Research, Marriage Licenses	CAO	3,058,964	851,043	(2,207,921)	6.10
50	Property Management	CAO	677,482	470,718	(206,764)	1.00
<b>General Government (cont.)</b>						
C1	Budget & Financial Planning	CAO	584,673	603,638	18,965	4.00
C2	County Governance	CAO	2,061,160	2,407,041	345,881	10.75
C3	County Records Retention Management	CAO	48,977	21,160	(27,817)	0.25
C4	Equity & Access	CAO	-	317,724	317,724	2.00
C5	Financial Services	CAO	1,957,058	2,060,983	103,925	14.00
C6	Intergovernmental Relations	CAO	271,094	265,444	(5,650)	1.00
C7	Performance Auditor	CAO	175,216	169,745	(5,471)	1.00
C8	Mail Room	CAO	90,222	84,751	(5,471)	1.00
C9	Operations Admin	CAO	293,845	322,578	28,733	1.50
C10	Public Information Officer	CAO	230,670	218,903	(11,767)	1.00
C11	Warehouse	CAO	81,304	116,319	35,015	1.00
C12	Facilities	CAO	3,653,258	4,622,604	969,346	33.75
C13	Legal Services	CC	1,552,586	1,856,741	304,155	10.00
C14	Risk Management	CC	189,599	184,950	(4,649)	1.00
C15	Workers' Compensation	CC	132,717	129,144	(3,573)	1.00
C16	Data & Analytics	D&A	-	294,246	294,246	2.00
C17	Human Resources Administration	HR	424,116	572,957	148,841	3.00
C18	Labor Relations	HR	282,743	301,934	19,191	2.00
C19	Workforce Wellness Solutions	HR	1,271,503	1,207,529	(63,974)	9.50
C20	Talent Management	HR	1,393,165	1,646,608	253,443	9.00
<b>Non-Departmental</b>						
ND1	Misc. Non-Departmental Expense Items	ND	-	130,101	130,101	0.00
ND2	Public Access Television	ND	-	108,987	108,987	0.00
ND3	Federal Lobbying	ND	-	23,847	23,847	0.00
ND4	Countywide Intergov Dues & Agreements	ND	-	136,403	136,403	0.00
<b>Reserves</b>						
R1	General Fund Reserve & Contingency	ND	-	23,978,364	23,978,364	0.00
R2	Rural Patrol Reserve	ND	-	1,261,013	1,261,013	0.00
R3	Capital Planning Reserve	ND	-	2,000,000	2,000,000	0.00
<b>TOTAL DISCRETIONARY GENERAL FUND</b>					<b>\$ 90,176,378</b>	<b>558.70</b>