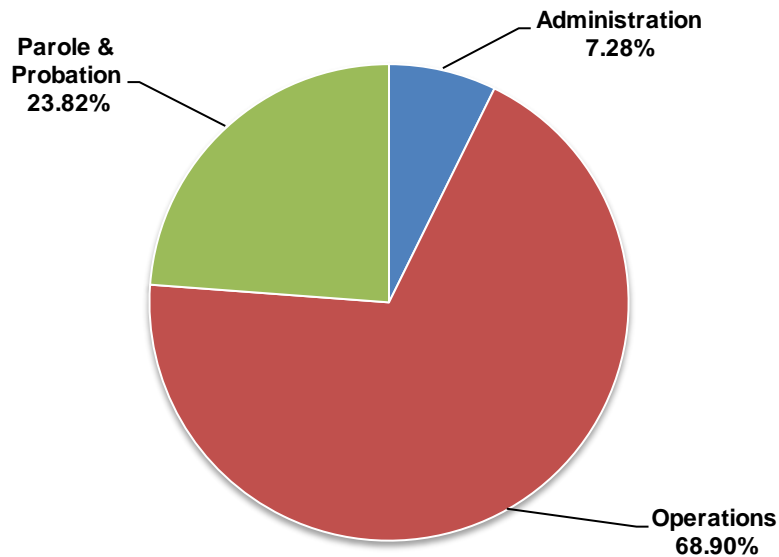


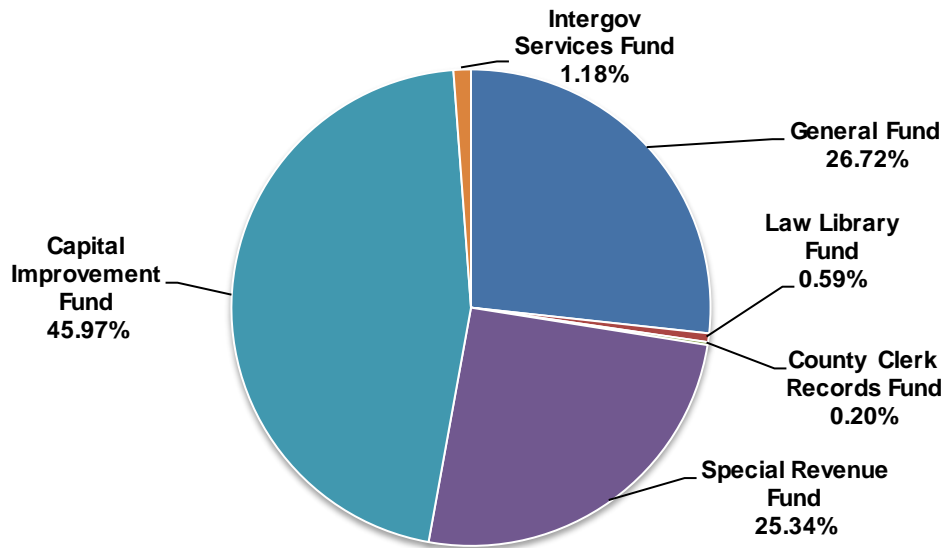
Department of County Administration

FY 20-21 Proposed Expenditures: \$50,758,404

FY 20-21 Expenditures by Division



FY 20-21 Expenditures by Fund



Greg Rikhoff
Director of Operations
541-682-6262

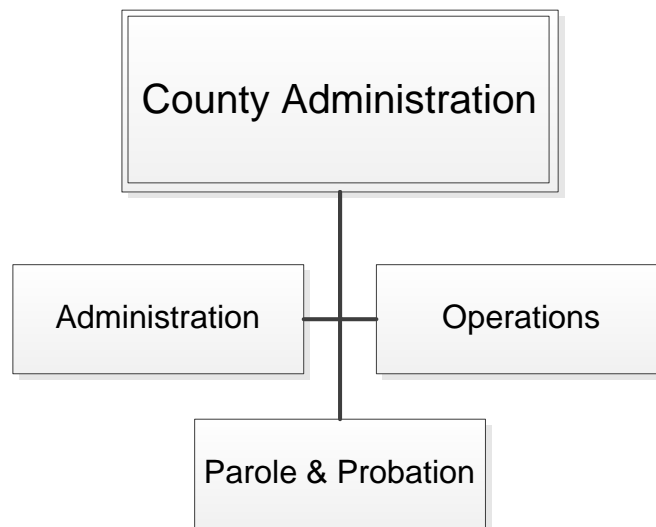
Steve Mokrohisky
County Administrator
541-682-4203

County Administration

Department Purpose & Overview

The County Administration Office provides a diverse array of services to the residents of Lane County; as well as other County departments and political agencies. It is our responsibility to serve the residents of Lane County with excellence, efficiency, and accuracy as Lane County departments collaborate to improve lives and provide high-quality services. Departmental responsibilities are detailed in Lane Manual, Sections: 3.010, 3.012, 3.014, 3.020, 3.130, 3.132, 3.134, and 3.136.

This department contains the following divisions: Administration Office (County Administration, Budget & Financial Planning, Justice Courts, Public Information Office, Intergovernmental Relations, Equity & Access, Community & Economic Development, and Law Library), Operations (Facilities Planning & Construction, County Clerk, Financial Services and Operations Administration) and Parole and Probation.



County Administration

County Administration will continue to focus on tracking and reporting on the overall progress of the newly revised Strategic Plan. The priorities of the Strategic Plan are; A Safe, Healthy County, Vibrant Communities, Robust Infrastructure and our People and Partnerships. Our Department's focus is in all areas of these priorities.

Department Goals & Strategic Planning

- Community and Economic Development will work to enhance rural prosperity and facilitate community development and infrastructure.
- Equity and Access will implement the racial equity plan, which includes training, communication, strengthening the equity program, and the creation of an equity lens.
- Administration office continues to lead initiatives on affordable housing.
- Financial Services will manage the County's investment portfolio to ensure preservation of principal and adequate liquidity while maximizing investment returns.
- Financial Services will maintain investment grade rating from Moody's Investor Service.
- Intergovernmental Relations will coordinate and advocate for Lane County's legislative interests, seeking to secure state and federal funding for critical public services while collaborating with local municipalities, neighbor counties, and stakeholders to identify opportunities for meaningful, strategic partnerships.
- Law Library will continue to be a unique resource in the community for attorneys, non-attorneys, and public librarians to gain greater access to legal information and justice.
- Parole & Probation is focused on the development of the new location, which is currently in the final architectural phase of construction.
- Public Information will continue to enhance internal and external communications, focusing on openness, accessibility and responsiveness.
- Budget & Financial Planning will focus on performing financial and policy analysis, annual budget development and monitoring, and analysis of recommendations following review of internal service functions in order to promote sound fiscal management practices.

Partnerships

- County Administration partners with local and regional government entities, private organizations, and non-profits to facilitate the completion of large strategic objectives.
- Community and Economic Development partners with rural communities, chambers of commerce, workforce development agencies, utilities, Land Management, municipal partners and Sector Strategy leads. The partnerships with workforce development helps leverage funding for regional innovation and entrepreneur training.
- Partnership with the City of Eugene on addressing homelessness. Creation of Joint Housing and Shelter Strategist position. This position is leading our work to create 350 units of permanent supportive housing, as well as the siting and development of a 75-bed low-barrier shelter and navigation center.
- Lane County partnered with the City of Eugene, Lane Transit District, and Lane Council of Governments to pilot EmGo. EmGo is a micro-transit, on demand transportation system designed to complement existing transportation options, alleviate parking demand, and support commerce in downtown Eugene.
- Technology Association of Oregon (TAO) Lane County's continued partnership with TAO has resulted in successful business retention, expansion, and recruitment, created learning and work opportunities for youth through the Experience Oregon Tech Program, mobilized more than \$1,000,000 in volunteer hours at Hack for a Cause, and created innovative tools like Speed Up America to address rural broadband inequities. Our partnership has diversified and strengthened the regional economy and resulted in family wage jobs.

County Administration

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	115,115	101,687	111,000	111,000	0	0.00%
Licenses & Permits	58,239	59,962	64,000	64,000	0	0.00%
Fines, Forfeitures, Penalties	455,313	380,412	413,000	391,000	(22,000)	-5.33%
Property And Rentals	82,342	3,229,740	147,000	5,078,600	4,931,600	3,354.83%
Federal Revenues	117,264	140,347	147,759	147,759	0	0.00%
State Revenues	11,884,650	11,819,902	11,948,510	12,182,225	233,715	1.96%
Local Revenues	648,774	177,667	604,270	154,270	(450,000)	-74.47%
Fees And Charges	2,694,768	2,765,124	2,747,571	2,740,550	(7,021)	-0.26%
Administrative Charges	10,405,276	10,519,852	11,241,106	11,600,079	358,973	3.19%
Interest Earnings	510,013	679,520	454,922	454,378	(544)	-0.12%
Total Revenue	26,971,753	29,874,213	27,879,138	32,923,861	5,044,723	18.09%
Fund Transfers	363,800	466,096	1,504,893	10,891,794	9,386,901	623.76%
TOTAL RESOURCES	27,335,553	30,340,308	29,384,031	43,815,655	14,431,624	49.11%
EXPENDITURES:						
Personnel Services	13,233,615	13,699,166	15,732,607	16,565,950	833,343	5.30%
Materials & Services	9,997,342	10,319,847	11,193,294	10,680,926	(512,368)	-4.58%
Capital Expenses	1,698,267	7,365,512	8,985,575	23,511,528	14,525,953	161.66%
TOTAL EXPENDITURES	24,929,224	31,384,524	35,911,476	50,758,404	14,846,928	41.34%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Improvement Fund	1,183,077	7,386,662	7,540,557	23,366,061	15,825,504	209.87%
County Clerk Records Fund	25,766	19,453	63,149	74,005	10,856	17.19%
General Fund	10,330,655	10,621,369	11,958,897	13,581,887	1,622,990	13.57%
Intergovernmental Services Fund	517,729	586,116	582,567	564,423	(18,144)	-3.11%
Law Library Fund	185,673	243,822	289,294	297,315	8,021	2.77%
Road Fund	1,454,630	877,960	2,421,229	0	(2,421,229)	-100.00%
Special Revenue Fund	11,231,693	11,649,143	13,055,783	12,874,713	(181,070)	-1.39%
TOTAL	24,929,224	31,384,524	35,911,476	50,758,404	14,846,928	41.34%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
DIVISIONS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration	3,010,745	3,009,450	3,569,092	3,677,316	108,224	3.03%
Operations	11,232,806	17,296,076	20,285,887	34,955,620	14,669,733	72.31%
Parole & Probation	10,685,673	11,078,999	12,056,497	12,125,468	68,971	0.57%
TOTAL EXPENDITURES	24,929,224	31,384,524	35,911,476	50,758,404	14,846,928	41.34%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	130.74	132.74	136.25	140.00	3.75	2.75%

County Administration

DEPARTMENT POSITION LISTING

Administration

5.00 Management Analyst
 0.50 Administrative Support Assist
 1.50 Administrative Support Spec
 1.00 County Administrator
 0.50 Justice Court Clerk
 1.00 Justice Court Clerk, Sr
 0.50 Justice of the Peace
 1.00 Manager
 4.00 Program Manager
 1.75 Program Supervisor
 1.00 Sr. Manager
 1.00 Sr. Program Specialist

18.75 Division FTE Total

Operations

1.00 Accountant
 3.00 Accounting Analyst
 2.00 Accounting Clerk, Sr
 2.00 Administrative Analyst
 0.50 Administrative Support Spec
 15.00 Custodian
 1.00 Dept Director (TS, HR, OPs)
 1.00 Detention Custodian
 1.00 Facilities Electrician
 2.00 Landscape Technician
 1.00 Mail Clerk
 2.00 Maintenance Specialist 2
 5.00 Maintenance Specialist 3
 2.00 Manager
 4.00 Office Assistant 2
 1.00 Office Assistant 2-Bilingual
 3.00 Office Assistant, Sr
 3.00 Payroll Specialist
 2.00 Prof/Tech Supervisor
 1.00 Program Manager
 4.75 Program Supervisor
 2.00 Sr. Management Analyst
 1.00 Sr. Manager
 1.00 Sr. Program Specialist
 1.00 Stores Clerk
 1.00 TEMP - Custodian

63.25 Division FTE Total

Parole & Probation

3.00 Office Assistant, Sr
 1.00 Accounting Analyst
 1.00 Correctional Svcs Technician
 1.00 Manager (P&F)
 5.00 Office Assistant 2
 3.25 Parole/Probation Officer 1
 36.75 Parole/Probation Officer 2
 5.00 Prof/Tech Supervisor
 1.00 Program Specialist
 1.00 Victim Advocate

58.00 Division FTE Total

140.00 Department FTE Total

County Administration: Administration

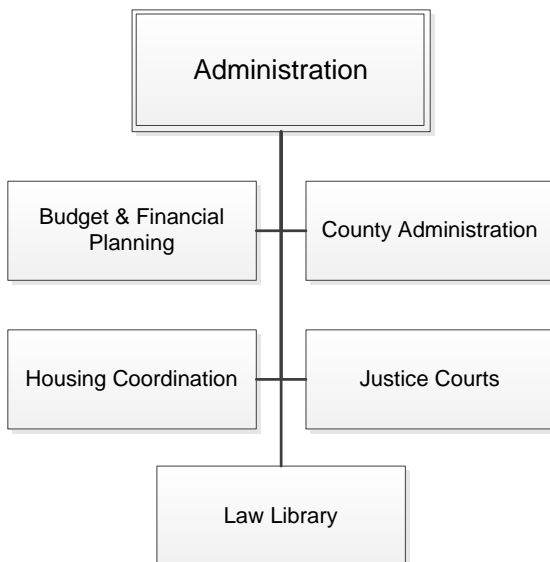
Division Purpose Statement

The division of Administration delivers high-quality, cost-effective services to the citizens of Lane County and the departments within Lane County government.

Division Locator

County Administration

*Administration ◀
Operations
Parole and Probation*



County Administration: Administration

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	455,313	380,412	413,000	391,000	(22,000)	-5.33%
Property And Rentals	856	650	500	500	0	0.00%
State Revenues	795,829	822,261	847,811	784,732	(63,079)	-7.44%
Local Revenues	0	1,600	86,104	86,104	0	0.00%
Fees And Charges	19,101	23,799	15,000	24,000	9,000	60.00%
Administrative Charges	1,731,519	1,772,954	2,181,377	1,950,589	(230,788)	-10.58%
Interest Earnings	4,701	7,373	2,000	2,346	346	17.30%
Total Revenue	3,007,318	3,009,049	3,545,792	3,239,271	(306,521)	-8.64%
TOTAL RESOURCES	3,007,318	3,009,049	3,545,792	3,239,271	(306,521)	-8.64%
EXPENDITURES:						
Personnel Services	2,232,787	2,305,362	2,793,726	2,798,506	4,780	0.17%
Materials & Services	767,622	609,718	775,366	878,810	103,444	13.34%
Capital Expenses	10,336	94,370	0	0	0	0.00%
TOTAL EXPENDITURES	3,010,745	3,009,450	3,569,092	3,677,316	108,224	3.03%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	2,331,545	2,246,976	2,745,082	2,901,262	156,180	5.69%
Law Library Fund	185,673	243,822	289,294	297,315	8,021	2.77%
Special Revenue Fund	493,527	518,652	534,716	478,739	(55,977)	-10.47%
TOTAL	3,010,745	3,009,450	3,569,092	3,677,316	108,224	3.03%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Budget & Financial Planning	652,321	519,063	573,626	600,102	26,476	4.62%
County Administration	1,814,036	1,888,456	2,178,883	2,243,870	64,987	2.98%
Housing Coordination	0	0	172,207	172,208	1	0.00%
Justice Courts	358,716	358,109	355,082	363,821	8,739	2.46%
Law Library	185,673	243,822	289,294	297,315	8,021	2.77%
TOTAL EXPENDITURES	3,010,745	3,009,450	3,569,092	3,677,316	108,224	3.03%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	17.75	18.25	18.75	18.75	0.00	0.00%

County Administration: Administration

Division Overview

The Division of Administration delivers high quality, cost-effective services to the residents of Lane County and the departments within Lane County government.

The Division includes the programs of: County Administration (Public Information Office, Intergovernmental Relations, Equity & Access, and Economic Development), Housing Coordination, Budget & Financial Planning, Justice Courts, and Law Library.

Division Goals & Strategic Planning

- Budget & Financial Planning will focus on fiscal resilience by providing financial management, analysis, planning and support to the County Administrator and Board of Commissioners.
- Community and Economic Development will work to enhance rural prosperity and facilitate community development and infrastructure.
- Equity and Access (E&A) will implement the racial equity plan, which includes training, communication, strengthening the equity program, and the creation of an equity lens.
- Intergovernmental Relations will coordinate and advocate for Lane County's legislative interests, seeking to secure state and federal funding for critical public services while collaborating with local municipalities, neighbor counties, and stakeholders to identify opportunities for meaningful, strategic partnerships.
- Law Library will continue to be a unique resource in the community for attorneys, non-attorneys, and public librarians to gain greater access to legal information and justice.
- Public Information will continue to enhance internal and external communications, focusing on openness, accessibility and responsiveness.

Major Accomplishments & Achievements in FY 19-20

- County Administration coordinated updating the 2018-2021 Lane County Strategic Plan for 2018-2021.
- Public Information Office developed materials and messaging regarding the Lane County Justice Center project and proposed bond measure.
- The County's bond rating was upgraded to Aa1 in July 2019, the second increase in two years, and the highest rating in Lane County's history. This rating is recognition of the strengthening of the County's fiscal resilience and follows years of focus on debt payoff, building of reserves and structural balancing of the budget based upon recommendations from the Budget & Financial Planning Office.
- Budget & Financial Planning provided support to the County Administrator and departments through coordination of the countywide annual budget development process which resulted in a FY 20-21 Proposed Budget that maintains overall financial stability with no service reductions, structurally balanced General and Road Funds, vacancy variance, and strong reserve levels.
- Equity 2.0, Lane County's plan to re-focus our efforts to increase equity among all of our employees and to create equity in our community and in the services Lane County provides kicked off.
- Through membership with the Government Alliance on Race & Equity, eight employees participated in a northwest cohort, lasting 9 months and bringing a wealth of knowledge to the organization.
- The Equity and Access Advisory Board continued to build good processes and structures for their meetings and communication channels with departments and County leadership.
- Trained 6 Equity 101 facilitators to increase capacity for providing trainings to employees.
- Broadband connectivity in rural communities is essential to long-term prosperity in Lane County. The County partnered with the Technology Association of Oregon, M-Lab, US Ignite, and the City of Eugene to develop Speed Up America, to provide accurate information about the availability of Internet Service Providers and real speeds received.
- Partnered with Eugene's Table to connect these rural food and beverage producers with tailored expertise and resources, strengthening the regional economy and supporting rural small businesses.

County Administration: Administration

- Continued to partner with Oregon RAIN to catalyze entrepreneurial ecosystems, connect entrepreneurs to resources, and contribute to the creation of prosperous rural economies. RAIN's services are currently available in Florence, Veneta, Coburg, Lowell, Westfir and Oakridge. RAIN creates equitable economic opportunity across the county and has resulted in a resilient entrepreneurship ecosystem.
- Following over 12 months of regional and state-wide recruitment efforts and collaboration, Wayfair opened their first west coast office in Springfield earlier this year. The office brings 600 new jobs to the regional economy and supports Wayfair's global customer service experience.
- Continued to successfully implement the Rural Prosperity Initiative, bringing expertise, resources, capacity, and opportunity to rural communities throughout the county and connecting/convening resources resulting in regional benefit and leveraging key partnerships.
- Partnered with the Lane Workforce Partnership to fund and implement the Regional Workforce Innovation Training Fund. The Fund was created to support collective training projects in targeted industry sectors and has resulted in growth and retention of innovation talent in Lane County by retaining 81 jobs and ensured local small businesses had access to the training and expertise necessary for industry safety and compliance over the last year.

Anticipated Service & Budget Changes for FY 20-21

- Increase in expenses in order to prepare for and conduct a required redistricting process.
- The membership to Government Alliance on Race and Equity (GARE) was elevated to the next level and the fee increased by \$2,000 for FY 20-21.

Current & Future Service Challenges

- Limited Economic Development staffing for our large region continues to require thought and strategy on how staff resources are deployed.
- The increasing demand for communication, real-time social media interactions, and support for special outreach projects – along with the addition of support for the Emergency Management Office to the communications portfolio – are increasingly difficult to accomplish with 1.0 FTE in the Public Information Office.
- As Lane County continues to increase the Equity Program's work, will need to strategize how to remain open to emerging issues while maintaining the program's current work with limited staff.
- With the increasing demand for affordable and emergency housing options, staff will need to continue to partner with other jurisdictions and local nonprofit organizations to come up with creative ways to address housing and homelessness in Lane County.

Capital Projects – Planned and Known Needs

- Built 60 years ago, the current Courthouse now receives more than 33,000 case filings each year and the population of Lane County has more than doubled since 1959. It is home to the Circuit Court, Sheriff's Office, District Attorney's Office and Victim Services. Today, the building can't support the use it receives and its mechanical systems are unreliable. In FY 20-21, Lane County will continue efforts to secure the local match portion of the project.

County Administration: Operations

Division Purpose Statement

Provide accurate, efficient and timely support for the citizens of Lane County and other County departments while complying with Federal, State and Local Laws.

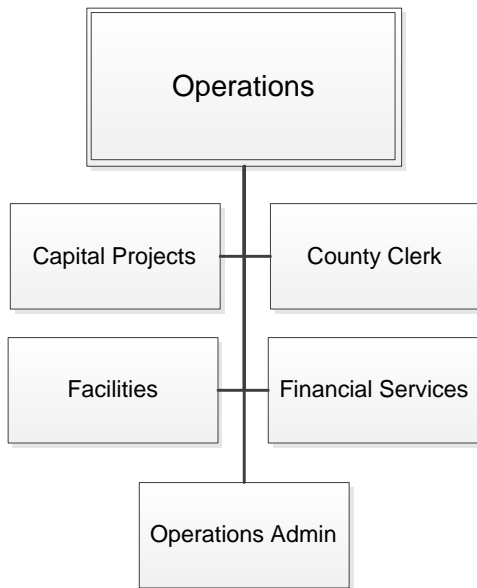
Division Locator

County Administration

Administration

Operations ↙

Parole and Probation



County Administration: Operations

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	115,115	101,687	111,000	111,000	0	0.00%
Licenses & Permits	58,239	59,962	64,000	64,000	0	0.00%
Property And Rentals	81,486	3,226,990	146,500	5,078,100	4,931,600	3,366.28%
State Revenues	37,686	40,305	41,987	38,000	(3,987)	-9.50%
Local Revenues	645,628	156,401	500,000	50,000	(450,000)	-90.00%
Fees And Charges	2,198,594	2,099,491	2,132,521	2,141,500	8,979	0.42%
Administrative Charges	8,673,757	8,746,898	9,059,729	9,649,490	589,761	6.51%
Interest Earnings	477,899	614,755	427,922	427,032	(890)	-0.21%
Total Revenue	12,288,404	15,046,490	12,483,659	17,559,122	5,075,463	40.66%
Fund Transfers	363,800	466,096	1,504,893	10,891,794	9,386,901	623.76%
TOTAL RESOURCES	12,652,204	15,512,586	13,988,552	28,450,916	14,462,364	103.39%
EXPENDITURES:						
Personnel Services	5,206,430	5,454,887	6,100,981	6,735,663	634,682	10.40%
Materials & Services	4,338,445	4,574,919	5,199,331	4,708,429	(490,902)	-9.44%
Capital Expenses	1,687,931	7,266,269	8,985,575	23,511,528	14,525,953	161.66%
TOTAL EXPENDITURES	11,232,806	17,296,076	20,285,887	34,955,620	14,669,733	72.31%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Improvement Fund	1,183,077	7,386,662	7,540,557	23,366,061	15,825,504	209.87%
County Clerk Records Fund	25,766	19,453	63,149	74,005	10,856	17.19%
General Fund	7,999,110	8,374,392	9,213,815	10,680,625	1,466,810	15.92%
Intergovernmental Services Fund	517,729	586,116	582,567	564,423	(18,144)	-3.11%
Road Fund	1,454,630	877,960	2,421,229	0	(2,421,229)	-100.00%
Special Revenue Fund	52,493	51,493	464,570	270,506	(194,064)	-41.77%
TOTAL	11,232,806	17,296,076	20,285,887	34,955,620	14,669,733	72.31%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Projects	1,384,070	7,646,372	8,072,993	24,044,500	15,971,507	197.84%
County Clerk	2,590,203	2,578,012	3,293,775	3,276,829	(16,946)	-0.51%
Facilities	4,636,676	4,309,369	5,963,760	4,584,178	(1,379,582)	-23.13%
Financial Services	2,379,816	2,508,860	2,677,210	2,732,470	55,260	2.06%
Operations Admin	242,041	253,463	278,149	317,643	39,494	14.20%
TOTAL EXPENDITURES	11,232,806	17,296,076	20,285,887	34,955,620	14,669,733	72.31%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	54.99	55.49	58.50	63.25	4.75	8.12%

County Administration: Operations

Division Overview

The Operations Division provides accurate, efficient and timely support for the citizens of Lane County and other County departments while complying with federal, state and local laws. The Operations division includes the following programs: County Clerk, Financial Services, Facilities and Capital Projects, and Operations Administration.

The County Clerk administers all federal, state, and local laws as they apply to conducting elections, processing voter registration, recording land documents, and issuing marriage licenses, while maintaining the highest degree of integrity and accuracy, and providing exceptional customer service.

Financial Services is responsible for receiving and recording all County expenditures, revenues, and other authorized payments on a timely basis in accordance with Generally Accepted Accounting Principles (GAAP) and preparing the Comprehensive Annual Financial Report (CAFR). The program manages central payroll, accounts payable, cash & investment management, tax distributions, procurement, mail & courier services, warehouse services, and financial reporting.

Facilities is responsible for custodial, maintenance, landscaping and routine and emergency structural repairs for all County facilities. The Facilities program is moving back to County Administration after being managed by the Department of Public Works since FY 15-16.

Capital Projects prioritizes and implements capital projects on County facilities to preserve and maintain its building assets. The program also prioritizes and implements remodel projects within County buildings to address space allocation issues and make the most efficient and effective use of County property. For more information on Capital Projects, see the Capital Budget section.

Division Goals & Strategic Planning

- County Clerk aims to provide accurate, efficient, and timely customer service to the citizens of Lane County while complying with federal, state, and local laws for conducting elections and processing voter registrations.
- County Clerk aims to fulfill the statutory mandates to record documents, provide property records research, issue marriage licenses and domestic partnerships, and administer the Board of Property Tax Appeals accurately and completely, while providing exceptional customer service.
- Financial Services will maintain an unmodified opinion in the independent auditor's report stating that the audited financial statements present fairly, in all material respects, the financial position, results of operations, and cash flows of the County in conformity with Generally Accepted Accounting Principles; and receive the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting.
- Financial Services will maintain investment grade rating from Moody's Investor Service.
- Procurement's strategic priority to actively encourage participation by minority and woman owned businesses (as well as other underutilized businesses) link to the County's Strategic Plan priority of "Vibrant Communities" and the key initiative to "Enhance equity and access in service delivery and representation in governance." The intended outcomes in this area are to strengthen the businesses within the various communities through education and outreach, and to add value to the communities that call Lane County home.
- Facilities will pursue implementing a County-wide facilities comprehensive preventative maintenance program in accordance with recommendations from the 2019 Facilities assessment.
- Facilities will maintain County facilities in a secure, clean, and aesthetically acceptable condition as resources allow and support increasing efficiencies.

County Administration: Operations

Major Accomplishments & Achievements in FY 19-20

- Elections staff processed over 88,000 voter registration transactions, with 90% of that work received electronically. The voter registration continues to climb due to automatic voter registration and the estimated registration at the end of this FY is expected to be 270,000, the highest ever.
- Elections purchased a second high speed sorter to serve as a backup to the primary sorter. It would increase throughput by an anticipated 50% to help manage the increased volume processed for major elections. Building modifications were completed to accommodate the additional sorter.
- Deeds & Records staff recorded 66,464 documents, performed 302 marriage ceremonies, and issued 2,241 marriage licenses. Board of Property Tax Appeals processed 343 petitions.
- For the seventeenth consecutive year Financial Services was awarded a Certificate of Achievement for Excellence in Financial Reporting for its CAFR for the fiscal year ended June 30, 2019 by the Government Finance Officers Association.
- The County received an unmodified (“clean”) opinion from the report of independent auditors for the period ended June 30, 2019 indicating the County’s financial data is presented fairly according to general accounting principles.
- Procurement reached out to community organizations to better understand different business cultures and surveyed area businesses to help formulate a contracting diversity program.
- In January 2020, Facilities moved back to County Administration Operations after being in the Department of Public Works since FY 15-16. The purpose of the reorganization is to manage this program as a central service, to respond to audit recommendations, to improve customer service, and to provide better alignment with Capital Projects.
- Began implementation of the comprehensive review and assessment of Lane County’s Facilities program completed by FM Insight Consulting, an independent consultant hired by the County.
- Capital Projects’ Completion of the County’s first-ever comprehensive facility condition assessment of all General Fund buildings.

Anticipated Service & Budget Changes for FY 20-21

- Elections will continue to place emphasis on accurately processing voter registration and conducting elections with the highest degree of integrity and transparency. Overall expenses will increase, primarily with overtime and extra help utilization, as Lane County strives to complete the work accurately and by the statutory deadlines.
- Overall, the Financial Services division budget and service levels remain consistent with prior years. An additional Accounting Analyst 1.0 FTE to support the work of the division has been added beginning FY 20-21.
- Additional 4.0 FTE has been approved in Facilities for FY 20-21 based on the results of the independent consultant’s evaluation of the Facilities program. These positions are needed to support the current 43 buildings with a footprint of over 870,000 square feet. This request does not take into account the additional buildings that are scheduled to come online within the next one to two years.
- Restructuring the Capital Projects program by eliminating the existing Manager position following the current year creation of a Facilities and Capital Improvements Manager position, and adding a .75 FTE Program Supervisor in preparation for the County Justice Center design and construction, and to better address long-term preservation and maintenance issues and space planning.

Current & Future Service Challenges

- Staffing has remained the same in the County Clerk Division despite voter registration increases of 28% (over 58,000 registered voters) due to automatic voter registration. In addition, there are now four voter registration modules which have increased the complexity and volume of the work. Review of current classifications to accommodate these job changes has been an ongoing discussion with no clear resolution. As retirements occur, it will be a challenge to hire and retain individuals with the skillset to perform the job at the existing pay rate. Thus, creating a high risk for conducting elections

County Administration: Operations

in an accurate manner. The loss of experienced and talented staff will also be a challenge in Recording as staff retirements are expected.

- The November 2020 Presidential General Election is estimated to have the highest voter registration in the County's history with an expected turnout of over 90%.
- Financial Services will need to implement various new financial reporting standards as established by the Governmental Accounting Standards Board (GASB) to ensure financial statements are prepared in conformity with GAAP as applied to governmental units.
- Financial Services minimal staffing level does not allow capacity for the analysis, nimbleness, process improvement, or training required of a large organization. Due to retirements, promotions and other transitions, there continues to be significant staff turnover. With about half of the staff being relatively new in their positions, a commitment to ongoing training and process improvement is needed to ensure effective accounting systems and processing.
- Facilities may alter operations as recommended in FM Insight Consulting's Assessment.
- Facilities Maintenance programs will pursue placing emphasis on preventative maintenance activities in accordance with industry best practices and standards. Balancing this with customer driven service requests falling outside preventative maintenance, emergency and corrective repairs may at times require cooperative partnering with departments and staff for solutions.
- The Facilities Assessment indicates that current funding levels for capital preservation and maintenance are inadequate to keep up with emerging condition deficiencies in County facilities.

Capital Projects – Planned and Known Needs

- Elections has received two security assessments in which vulnerabilities were identified. Although these cannot be publicly disclosed, solutions will need to be implemented for the major election year.
- Fleet building HVAC Upgrades – project delayed from FY19-20.
- Capital Projects will continue to advance planning, design, and cost estimating work for a new Lane County Justice Center which includes space for the Circuit Court, Sheriff's Office, District Attorney's Office, victim services, and other related functions critical to supporting the criminal justice system in Lane County.

County Administration: Parole and Probation

Division Purpose Statement

To improve the quality of life in Lane County by effectively addressing risk, need, and responsivity (barriers) that promotes positive change and lasting community safety.

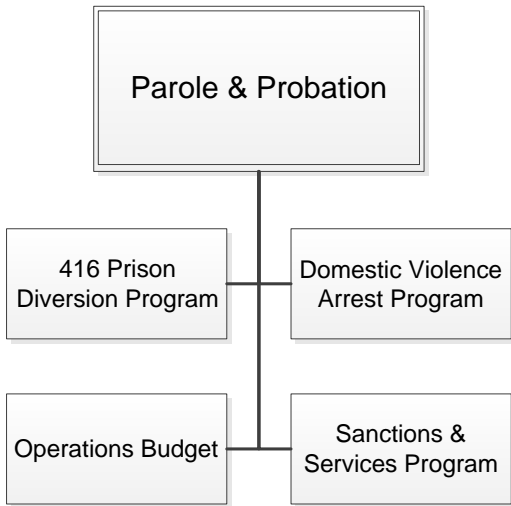
Division Locator

County Administration

Administration

Operations

Parole and Probation ◀



County Administration: Parole and Probation

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	0	2,100	0	0	0	0.00%
Federal Revenues	117,264	140,347	147,759	147,759	0	0.00%
State Revenues	11,051,135	10,957,336	11,058,712	11,359,493	300,781	2.72%
Local Revenues	3,146	19,666	18,166	18,166	0	0.00%
Fees And Charges	477,073	641,834	600,050	575,050	(25,000)	-4.17%
Interest Earnings	27,412	57,392	25,000	25,000	0	0.00%
Total Revenue	11,676,030	11,818,674	11,849,687	12,125,468	275,781	2.33%
TOTAL RESOURCES	11,676,030	11,818,674	11,849,687	12,125,468	275,781	2.33%
EXPENDITURES:						
Personnel Services	5,794,398	5,938,917	6,837,900	7,031,781	193,881	2.84%
Materials & Services	4,891,275	5,135,210	5,218,597	5,093,687	(124,910)	-2.39%
Capital Expenses	0	4,873	0	0	0	0.00%
TOTAL EXPENDITURES	10,685,673	11,078,999	12,056,497	12,125,468	68,971	0.57%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Special Revenue Fund	10,685,673	11,078,999	12,056,497	12,125,468	68,971	0.57%
TOTAL	10,685,673	11,078,999	12,056,497	12,125,468	68,971	0.57%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
416 Prison Diversion Pgm	653,664	755,776	441,349	539,842	98,493	22.32%
Domestic Violence Arrest Pgm	121,247	150,214	147,759	147,759	0	0.00%
Operations Budget	7,169,315	7,252,633	8,321,762	8,468,971	147,209	1.77%
Relocation	0	24,378	100,000	75,000	(25,000)	-25.00%
Sanctions & Services Program	2,741,448	2,895,997	3,045,627	2,893,896	(151,731)	-4.98%
TOTAL EXPENDITURES	10,685,673	11,078,999	12,056,497	12,125,468	68,971	0.57%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	58.00	59.00	59.00	58.00	(1.00)	-1.69%

County Administration: Parole and Probation

Division Overview

Parole/Probation services aims to build a better community through improving the quality of life for all in our community. The Division utilizes evidence based practices to effectively reduce recidivism and restore those impacted by crime.

- **OPERATIONS (Supervision):** There are approximately 3,000 (200 Misdemeanor and 2,800 Felony) clients on community supervision. The Division's main operations budget funds the majority of our supervision services, with the exception of 2.5 FTE associated with specific grant funded programs.
- **416 PRISON DIVERSION PROGRAM (Supervision):** The 416 Prison Diversion Program is a State Grant funded program aimed at non-violent drug and property clients on community supervision. It funds 1 FTE Parole/Probation Officer and .5 FTE Corrections Tech at Parole & Probation; and 1 FTE District Attorney's in the Lane County District Attorney's Office. It also provides funding for victim services.
- **DOMESTIC VIOLENCE ARREST PROGRAM (Supervision):** This is a federally funded grant program from the Department of Justice, Office of Violence against Women. It addresses victim safety and reducing recidivism by providing intensive supervision of a revolving caseload of approximately 50 to 60 high risk misdemeanor domestic violence clients by a dedicated (1.0 FTE) Parole/Probation Officer working with a multi-disciplinary domestic violence team.
- **SANCTIONS & SERVICES:** In addressing antisocial and criminal behavior, we utilize a continuum of sanctions to hold clients accountable for violations of conditions of supervision and provide prescriptive services to assist them in becoming productive and healthy members of our community.
- **SANCTIONS:** Parole & Probation partner with the Lane County Sheriff's Office who provides many services that assist in the behavior change process that encourages a prosocial lifestyle. These Sanctions include Jail, Community Corrections Center, Work Crew, Community Services and Electronic Surveillance.
- **SERVICES:** Many clients begin community supervision with the very basics of life and are challenged by addiction, substance abuse, mental health issues, criminal attitudes, unhealthy relationships, limited education, scattered work history, coping/life skills, trauma and abuse. We work closely with community partners to provide clients with the most effective services possible to overcome barriers, addressing needs and reducing risk to the community. Some of these services include Cognitive Behavioral Therapy, Motivational Enhancement, Transitional Housing, Victim Services, Employment Assistance, GED Assistance, Substance Abuse Treatment, Sex Offender Treatment, Batterer Intervention Treatment, Mentoring Services and Crisis Funds to assist with basic needs.

Division Goals & Strategic Planning

- **Incorporate Continuous Quality Improvement (CQI) in Service Delivery:** Implement developed CQI strategies that promote evidence based practices for both our internal services and external providers.
- **416 Prison Diversion Program (Supervision):** Continue and expand 416 Prison Diversion Program efforts and partnerships aimed at non-violent drug and property clients on community supervision.
- **Develop Future Parole/Probation Office Space:** Develop future office space that supports the divisions established brand (vision, mission, values and expectations) and expands the use of CCC as an alternative program and a transition resource for individuals releasing to the community.

Major Accomplishments & Achievements in FY 19-20

- **FTE Staffing Levels:** The Division has filled all vacant officer positions.

County Administration: Parole and Probation

- Completed 416 Prison Diversion Program Evaluation: The 416 Prison Diversion Program completed an intensive three year randomized control trial and evaluation process. Early data reveals significant reductions in recidivism for Lane County.
- Purchase of Parole/Probation's Future Office Space: The County successfully purchased property and existing structures to develop the Division's future office space.

Anticipated Service & Budget Changes for FY 20-21

Parole & Probation will be losing a 1 FTE Corrections Technician due to the SAMHSA Adult Treatment Court Enhancement Project grant ending September 30, 2020.

For the past several years, Parole and Probation has identified the need to relocate to a building that provides enough space for all staff and that meets our operational needs. In FY 19-2020 the County identified a building and in FY 20-21 Parole & Probation is transferring the funds in the Future Projects Reserve account to the Capital Fund so renovation operations can begin.

A 2018 Actual Cost Study (ACS) identified the need to increase the daily cost of community supervision from the current rate of \$12.067 per day to \$14.24, which amounts to a difference of \$2.17 per day per person. The increases recommended within the ACS were not funded in the last legislative session which equated to a 25 million dollar statewide shortage in community corrections funding. The Legislature agreed to review this need in the short session. Despite the need, this funding has yet to be delivered and is currently leaving community corrections short funded for FY 20-21.

Current & Future Service Challenges

Specialized Misdemeanor Domestic Violence Supervision/ Case Management: State Community Corrections Allocation funding does not extend to misdemeanor supervision and case management. The County has been reliant on a dwindling OVW Arrest Grant to case manage and supervise up to 50 high risk domestic violence clients. In 2019, the District Attorney's Office estimates that 180 individuals received misdemeanor domestic violence related convictions. Of these 180 cases, approximately 2/3 of these convictions received bench probation instead of much needed community supervision and treatment services.

Capital Projects – Planned and Known Needs

Parole and Probation is planning to renovate the facility located at 2699 Roosevelt Boulevard that was part of a property purchase by County General Fund in January 2020. Construction is set to begin in January 2021 and conclude summer 2021. Part of this renovation will include site work, and renovation work to bring the building to a warm vanilla shell to be funded by the General Fund. Operating expenses are forecasted to increase as a result of this renovation and subsequent move due to operating in a larger facility.

County Administration

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Other Assessment	115,115	101,687	111,000	111,000	0	0.00%
TAXES & ASSESSMENTS	115,115	101,687	111,000	111,000	0	0.00%
Marriage	57,854	59,737	64,000	64,000	0	0.00%
Domestic Partnership Fee	385	225	0	0	0	0.00%
LICENSES & PERMITS	58,239	59,962	64,000	64,000	0	0.00%
Court Fines	213,977	201,024	226,000	215,000	(11,000)	-4.87%
Collection Agency Receipts	182,216	138,598	140,000	135,000	(5,000)	-3.57%
Drivers License Suspension	10,355	8,823	10,000	9,000	(1,000)	-10.00%
Fines From Other Courts	48,765	31,967	37,000	32,000	(5,000)	-13.51%
FINES, FORFEITURES, PENALTIES	455,313	380,412	413,000	391,000	(22,000)	-5.33%
Sale Of Capital Assets	2,500	347	0	0	0	0.00%
Land Sales	0	2,493,602	0	0	0	0.00%
Scrap Metal Sales	1,821	0	0	0	0	0.00%
Miscellaneous Sales	38,421	35,835	27,000	3,000	(24,000)	-88.89%
Bond Sales	0	0	0	5,000,000	5,000,000	100.00%
Real Property	15,600	693,861	96,000	0	(96,000)	-100.00%
Parking	24,000	5,920	24,000	60,000	36,000	150.00%
Rent - Other Properties	0	175	0	15,600	15,600	100.00%
PROPERTY AND RENTALS	82,342	3,229,740	147,000	5,078,600	4,931,600	3,354.83%
HUD SB Rcpt Grnt	4,200	0	0	0	0	0.00%
Department Of Justice	113,064	140,347	147,759	147,759	0	0.00%
FEDERAL REVENUES	117,264	140,347	147,759	147,759	0	0.00%
Community Corrections	8,590,574	8,525,202	8,351,556	8,893,858	542,302	6.49%
M57 Supp Transition Funds	61,250	61,250	141,000	124,333	(16,667)	-11.82%
Justice Reinvestment	2,064,494	2,096,514	2,154,245	1,991,772	(162,473)	-7.54%
Release Subsidy Funds	34,730	34,730	37,072	37,072	0	0.00%
Local Staff	80,503	112,747	198,637	137,731	(60,906)	-30.66%
Miscellaneous State Revenue	219,584	126,894	176,202	174,727	(1,475)	-0.84%
STATE GRANT REVENUES	11,051,135	10,957,336	11,058,712	11,359,493	300,781	2.72%
Motor Voter Funds	33,347	32,031	32,000	32,000	0	0.00%
Department of Revenue	4,339	8,274	9,987	6,000	(3,987)	-39.92%
Video Lottery Grant	493,931	520,363	534,716	478,393	(56,323)	-10.53%
Court Fees	301,898	301,898	313,095	306,339	(6,756)	-2.16%
OTHER STATE REVENUES	833,515	862,566	889,798	822,732	(67,066)	-7.54%
Eugene	0	0	0	86,104	86,104	100.00%
LOCAL GRANTS	0	0	0	86,104	86,104	100.00%
Eugene	0	18,166	104,270	18,166	(86,104)	-82.58%
Other Local	3,146	3,100	0	0	0	0.00%
Special Elections	645,628	156,401	500,000	50,000	(450,000)	-90.00%
LOCAL REVENUES	648,774	177,667	604,270	68,166	(536,104)	-88.72%
Supervised Probationer Fees	394,468	480,016	475,000	450,000	(25,000)	-5.26%
DOR - Probationer Fees	81,300	161,214	125,000	125,000	0	0.00%

County Administration

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Justice Court Fees	15,210	23,799	15,000	24,000	9,000	60.00%
Witness Fees	176	65	50	50	0	0.00%
Elections Fees	27,454	12,979	5,000	5,000	0	0.00%
Recording Fees	1,691,210	1,512,231	1,575,000	1,625,000	50,000	3.17%
Marriage Ceremonies	45,662	44,987	40,000	40,000	0	0.00%
State Processing Fee	30,710	27,467	28,000	28,000	0	0.00%
BOPTA Filing Fee	12,425	10,885	11,000	12,000	1,000	9.09%
Construction Reimbursement	0	120,225	0	0	0	0.00%
Maintenance Reimbursement	20,846	2,819	233	0	(233)	-100.00%
Miscellaneous Fees/Reimbursement	372	0	0	0	0	0.00%
Miscellaneous Svc Charges	178,732	174,057	165,000	161,500	(3,500)	-2.12%
Refunds & Reimbursements	5,022	2,539	0	0	0	0.00%
Cash Over & Under	21	0	0	0	0	0.00%
Mailroom Services	170,049	170,107	180,000	160,000	(20,000)	-11.11%
Miscellaneous Internal Services	96	(72)	110,000	110,000	0	0.00%
Facilities Services	21,015	21,806	18,288	0	(18,288)	-100.00%
FEES AND CHARGES	2,694,768	2,765,124	2,747,571	2,740,550	(7,021)	-0.26%
County Indirect Revenue	9,513,459	9,752,975	10,517,226	10,856,912	339,686	3.23%
Departmental Administration	891,817	766,877	723,880	743,167	19,287	2.66%
ADMINISTRATIVE CHARGES	10,405,276	10,519,852	11,241,106	11,600,079	358,973	3.19%
Investment Earnings	510,013	679,520	454,922	454,378	(544)	-0.12%
INTEREST EARNINGS	510,013	679,520	454,922	454,378	(544)	-0.12%
Transfer Fr General Fund (100)	50,000	50,000	625,257	3,227,040	2,601,783	416.11%
Transfer Fr General Fund ONGOING	0	0	50,000	50,000	0	0.00%
Transfer Fr Spec Rev Funds (200)	112,842	103,110	189,432	6,739,481	6,550,049	3,457.73%
Transfer Fr Spec Rev Funds ONGOING	0	0	107,914	113,463	5,549	5.14%
Transfer Fr Capital Fund (400)	200,958	247,943	74,438	0	(74,438)	-100.00%
Transfer Fr Capital Fund ONGOING	0	0	447,852	678,439	230,587	51.49%
Intrafund Transfer	0	65,043	10,000	83,371	73,371	733.71%
FUND TRANSFERS	363,800	466,096	1,504,893	10,891,794	9,386,901	623.76%
DEPARTMENT RESOURCES	27,335,553	30,340,308	29,384,031	43,815,655	14,431,624	49.11%

County Administration

DEPARTMENT EXPENDITURE DETAIL						
EXPENDITURE ACCOUNTS						
Regular Operating Wages	7,357,141	7,694,526	8,628,591	9,103,586	474,995	5.50%
Extra Help	235,639	195,592	262,412	343,056	80,644	30.73%
Unclassified Temporary	3,586	0	27,444	26,040	(1,404)	-5.12%
Overtime	48,153	51,751	51,696	61,704	10,008	19.36%
Reduction Unfunded Vac Liab	134,601	121,924	187,782	171,267	(16,515)	-8.79%
Compensatory Time	24,954	9,292	20,169	25,656	5,487	27.21%
Personal Time	1,711	666	0	0	0	0.00%
Risk Management Benefits	131,277	108,480	93,643	80,244	(13,399)	-14.31%
Social Security Expense	464,850	478,683	568,078	598,551	30,473	5.36%
Medicare Insurance Expense	109,977	113,345	132,840	140,253	7,413	5.58%
Unemployment Insurance (State)	12,944	13,223	14,018	15,062	1,044	7.45%
Workers Comp	26,301	26,961	27,510	29,739	2,229	8.10%
Disability Insurance - Long-term	40,264	49,356	62,064	66,022	3,958	6.38%
PERS - OPSRP Employer rate	1,107,374	1,159,341	1,548,944	1,594,956	46,012	2.97%
PERS Bond	537,871	595,414	644,673	703,392	58,719	9.11%
PERS - 6% Pickup	433,447	457,330	526,192	554,572	28,380	5.39%
Optional ER IAP	0	0	2,523	0	(2,523)	-100.00%
Health Insurance	2,073,021	2,127,554	2,374,733	2,520,339	145,606	6.13%
Dental Insurance	161,149	164,747	179,084	177,628	(1,456)	-0.81%
EE Assistance Pgm	1,973	2,012	3,145	3,174	29	0.92%
Life Insurance	23,224	12,191	30,957	32,632	1,675	5.41%
Flexible Spending Admin	1,786	1,822	1,601	3,151	1,550	96.81%
Disability Insurance - Short Term	4,145	4,229	4,638	6,112	1,474	31.78%
Deferred Comp Employer Contrib	74,291	76,700	79,439	80,200	761	0.96%
Retiree Medical	220,730	230,757	255,635	225,311	(30,324)	-11.86%
FMLA Administration	3,203	3,270	4,796	3,303	(1,493)	-31.13%
PERSONNEL SERVICES	13,233,615	13,699,166	15,732,607	16,565,950	833,343	5.30%
Professional & Consulting	3,752,156	4,180,492	4,470,213	4,073,455	(396,758)	-8.88%
Banking & Armored Car Svc	78,076	102,975	80,370	83,650	3,280	4.08%
Construction Services	1,182	2,158	0	0	0	0.00%
Engineering Services	0	121	0	0	0	0.00%
Road Work Services	0	1,203	1,500	1,500	0	0.00%
Support Services	49,076	20,535	45,000	45,000	0	0.00%
Subscriptions	901	2,325	2,240	8,975	6,735	300.67%
Intergovernmental Agreements	132,509	16,993	7,000	7,500	500	7.14%
Agency Payments	0	3,847	2,000	65,000	63,000	3,150.00%
Release Subsidy - P & P	34,730	34,729	37,072	37,072	0	0.00%
Motor Fuel & Lubricants	5,042	2,242	4,900	4,700	(200)	-4.08%
Machinery & Equipment Parts	12,221	17,770	37,400	37,100	(300)	-0.80%
Refuse & Garbage	37,663	41,642	36,919	38,495	1,576	4.27%
Spec Handling & Haz Waste Disp	0	4,607	1,000	500	(500)	-50.00%
Light, Power & Water	725,738	713,097	780,843	798,689	17,846	2.29%
Telephone Services	124,585	150,954	148,428	151,635	3,207	2.16%
General Liability	71,460	68,656	121,462	156,027	34,565	28.46%
SAIF Assessments	0	0	1,335	1,335	0	0.00%
Claims	0	289	0	0	0	0.00%
Maintenance of Equipment	227,782	187,190	205,250	204,290	(960)	-0.47%
Maintenance of Structures	161,205	135,505	168,335	140,831	(27,504)	-16.34%
Maintenance of Grounds	31,832	25,250	12,500	11,500	(1,000)	-8.00%
Maintenance Agreements	164,195	165,951	230,027	253,450	23,423	10.18%
Operating Licenses & Permits	13,843	29,638	2,500	2,500	0	0.00%
Department Materials	3,519	2,415	2,500	3,500	1,000	40.00%

County Administration

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
External Equipment Rental	2,422	3,597	7,500	7,500	0	0.00%
Real Estate & Space Rentals	25,759	46,519	65,303	60,780	(4,523)	-6.93%
Fleet Services Rentals	100,459	99,187	104,930	111,309	6,379	6.08%
Groundskeeping Services	93,338	61,440	0	0	0	0.00%
Copier Charges	28,303	32,590	27,752	29,600	1,848	6.66%
Mail Room Charges	11,988	20,123	17,462	15,634	(1,828)	-10.47%
License Replacement	0	0	36,222	37,188	966	2.67%
Indirect/Technology Serv	791,027	750,130	840,971	896,808	55,837	6.64%
Infrastructure Replacement	0	0	27,610	26,875	(735)	-2.66%
County Indirect Charges	1,355,957	1,344,469	1,513,475	1,671,092	157,617	10.41%
Direct/Technology Serv	311,753	378,192	71,811	(128,594)	(200,405)	-279.07%
Dept Support/Direct	141,674	158,278	101,182	0	(101,182)	-100.00%
PC Replacement Services	38,700	34,250	29,150	34,850	5,700	19.55%
Dept Support/Indirect	3,249	177,929	188,564	160,723	(27,841)	-14.76%
Office Supplies & Expense	43,773	50,158	57,398	61,584	4,186	7.29%
Educational Materials	477	0	0	0	0	0.00%
Professional Licenses	10,593	17,953	12,954	11,600	(1,354)	-10.45%
Dues & Memberships	0	0	7,670	11,440	3,770	49.15%
Printing & Binding	347,485	316,717	288,522	330,275	41,753	14.47%
Advertising & Publicity	12,872	12,085	59,985	14,860	(45,125)	-75.23%
Microfilm Imaging Services	0	0	1,500	1,000	(500)	-33.33%
Photo/Video Supplies & Svcs	0	0	250	250	0	0.00%
Postage	220,691	198,613	296,344	286,400	(9,944)	-3.36%
Radio/Communic Supplies & Svcs	21,769	27,861	28,814	30,500	1,686	5.85%
DP Supplies And Access	134,673	32,415	56,981	46,000	(10,981)	-19.27%
DP Equipment	2,952	2,886	18,500	13,000	(5,500)	-29.73%
Printer & Copier Expenses	11,884	4,722	3,800	4,500	700	18.42%
Small Tools & Equipment	11,189	10,211	26,769	22,753	(4,016)	-15.00%
Small Office Furniture	47,696	117,270	85,000	30,000	(55,000)	-64.71%
Library - Serials & Conts	36,356	30,684	23,850	25,750	1,900	7.97%
Library - Monographs	0	0	40,000	30,000	(10,000)	-25.00%
Food	4,964	6,994	9,300	9,487	187	2.01%
Kitchen & Dining Supplies	401	0	0	0	0	0.00%
Miscellaneous Supplies	278	218	500	500	0	0.00%
Special Supplies	114,548	103,566	183,000	204,800	21,800	11.91%
Clothing & Personal Supplies	22,397	2,403	19,500	5,700	(13,800)	-70.77%
Safety Supplies	17,626	4,128	21,920	11,200	(10,720)	-48.91%
Campsite Supplies	0	223	0	0	0	0.00%
Janitorial Supplies	101,908	101,468	106,829	106,629	(200)	-0.19%
Agricultural Supplies	0	0	500	500	0	0.00%
Building Materials Supplies	44,332	29,446	30,100	21,500	(8,600)	-28.57%
Electrical Supplies	27,067	21,547	21,500	21,300	(200)	-0.93%
Low Voltage System Supplies	0	92	0	5,000	5,000	100.00%
HVAC Supplies	0	3,375	0	20,000	20,000	100.00%
Plumbing/Pipefitting Supplies	0	2,261	0	20,000	20,000	100.00%
Medical Supplies	4,872	4,440	5,000	5,000	0	0.00%
Stores Inventory	24,769	9,303	25,000	2,500	(22,500)	-90.00%
Business Expense & Travel	57,283	65,382	103,435	98,980	(4,455)	-4.31%
Committee Stipends & Expense	4,697	4,047	5,900	6,025	125	2.12%
Awards & Recognition	6,468	2,599	5,000	5,800	800	16.00%
Outside Education & Travel	100,861	92,045	136,233	138,318	2,085	1.53%
County Training Classes	9,709	8,161	13,309	17,700	4,391	32.99%

County Administration

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Training Services & Materials	12,674	18,251	8,400	8,400	0	0.00%
Miscellaneous Payments	7,057	413	2,205	1,200	(1,005)	-45.58%
Parking	680	624	1,000	6	(994)	-99.40%
MATERIALS & SERVICES	9,997,342	10,319,847	11,137,694	10,680,926	(456,768)	-4.10%
Office Machines	7,875	8,134	404,000	200,000	(204,000)	-50.50%
Law Enforcement Equipment	6,721	0	0	0	0	0.00%
Machinery & Equipment	10,349	0	0	0	0	0.00%
CAPITAL OUTLAY	24,945	8,134	404,000	200,000	(204,000)	-50.50%
Professional Services	45,768	17,977	0	105,000	105,000	100.00%
Architectural Services	0	83,124	350,000	800,000	450,000	128.57%
Engineering Services	0	38,710	0	90,000	90,000	100.00%
Land Acquisition	130,650	5,531,295	461,111	0	(461,111)	-100.00%
Land Improvements	0	0	200,000	0	(200,000)	-100.00%
Testing & Inspection	0	82	4,000	75,000	71,000	1,775.00%
Improvements	796,417	1,555,624	5,932,834	22,091,528	16,158,694	272.36%
Maintenance Shops	582,305	129,237	1,413,630	0	(1,413,630)	-100.00%
Miscellaneous	118,182	1,329	20,000	0	(20,000)	-100.00%
Permits & System Development	0	0	200,000	150,000	(50,000)	-25.00%
CAPITAL PROJECTS	1,673,322	7,357,378	8,581,575	23,311,528	14,729,953	171.65%
DEPARTMENT EXPENDITURES	24,929,224	31,384,526	35,855,876	50,758,404	14,902,528	41.56%

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