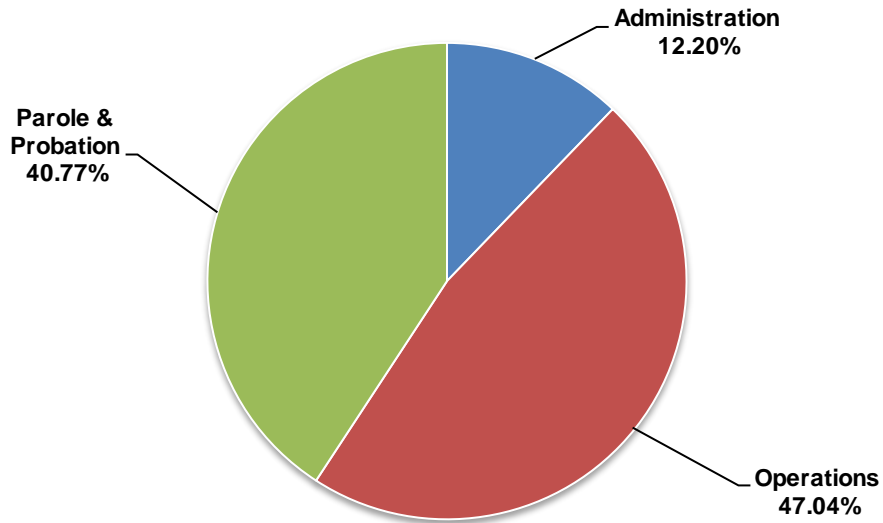


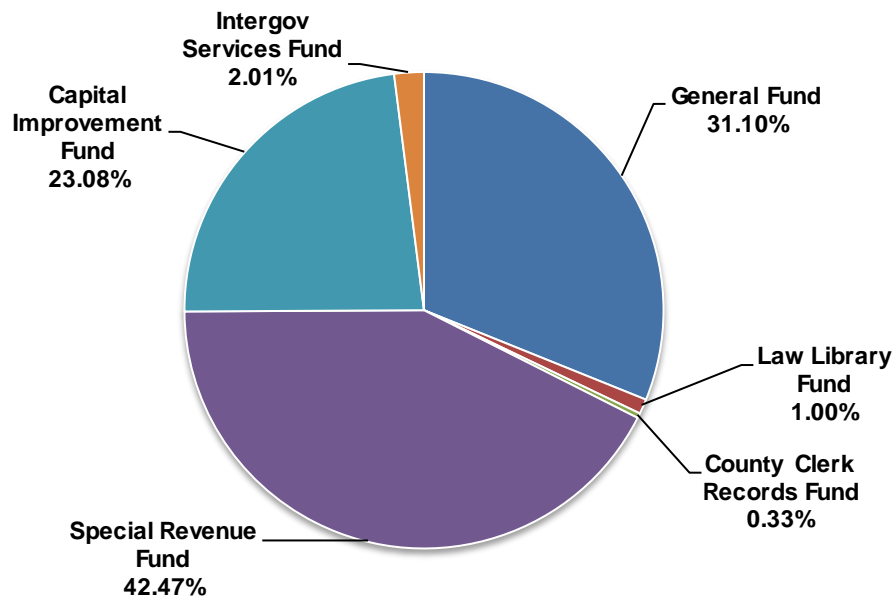
Department of County Administration

FY 19-20 Proposed Expenditures: \$28,793,067

FY 19-20 Requirements by Division



FY 19-20 Requirements by Fund



Greg Rikhoff
Director of Operations
541-682-4203

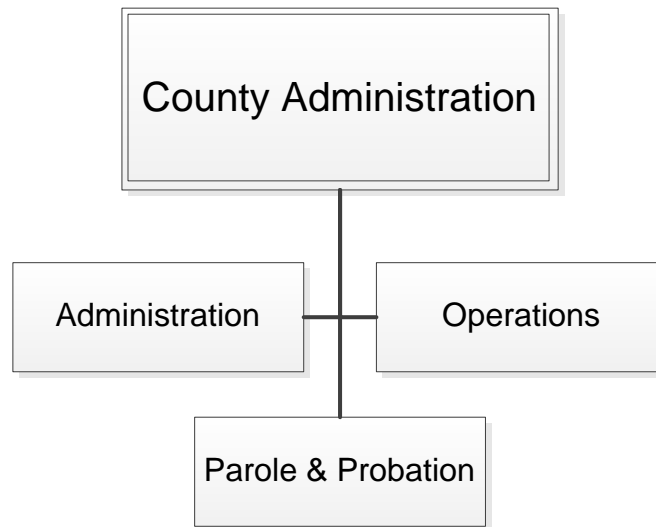
Steve Mokrohisky
County Administrator
541-682-4062

County Administration

Department Purpose & Overview

The County Administration Office provides a diverse array of services to the citizens of Lane County; as well as other County departments and political agencies. It is our responsibility to serve the citizens 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, Economic Development, and Law Library), and Operations (Facilities Planning & Construction, County Clerk, Financial Services, Parole & Probation, and Operations Administration).



County Administration

Department Goals & Strategic Planning

- Community and Economic Development will work to enhance rural prosperity and facilitate community development and infrastructure.
- Equity and Access will continue implementing the equity and access plan, including improving access to services for underrepresented communities, engagement with community partners and staffing the Equity & Access Advisory Board.
- 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 has developed a team working on the Justice Involved Women's Initiative which focuses on the unique risks, need and barriers of the female clientele.
- Public Information will continue to enhance internal and external communications, focusing on openness, accessibility and responsiveness.

Areas of Focus

The three main focuses for the department of County Administration are long-term financial stability, repairing critical services to make our community safer, healthier and more vibrant, and continuing to invest in a high performing local workforce.

Partnerships

- County Administration partners with local and regional government entities, private organizations, and non-profits to facilitate the completion of large strategic objectives.
- Deeds & Records is working with the Vital Records Division of the Oregon Health Authority to begin transmitting marriage records to the state electronically rather than on paper. This will enable the state to accept and process records more timely and will allow Vital Records customers efficient and timely access to marriage licenses.
- 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.

Major Accomplishments & Achievements in FY 18-19

- 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 19-20 Proposed Budget that maintains overall financial stability with no service reductions, structurally balanced General and Road Funds, implementation of a vacancy variance, and strong reserve levels.
- County Administration continued coordination of the countywide strategic planning efforts for the 2018-2021 Lane County Strategic Plan.
- Community and Economic Development continued funding of priority community and economic development efforts in rural communities.
- Public Information Office developed materials and messaging regarding the Lane County Courthouse Replacement project and proposed bond measure.

County Administration

- Public Information Office provided lead public information support to Lane County Emergency Management during a record-setting winter storm in February 2019.

Anticipated Service & Budget Changes for FY 19-20

- Economic Development anticipates no budget changes unless pending current legislation (HB 2320) to increase Video Lottery dollars to Oregon counties is enacted. In that event, Lane County would receive an increase in revenue dedicated to economic development.
- Due to the nature of funding sources, Parole & Probation will utilize revenues at FY18/19 levels, while expenses have grown. To structurally balance their budget, they have employed an 8% vacancy variance, requiring 5 positions to remain vacant for FY19/20.

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.

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.

On February 26, Lane County Commissioners unanimously voted to place a measure on the May 2019 ballot, asking voters to consider the authorization of \$154 million in bonds to construct a new Lane County Courthouse. If passed, a new courthouse would be built to serve as the center for justice throughout Lane County for a planned 100 years.

County Administration

DEPARTMENT FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	121,765	115,115	120,000	111,000	(9,000)	-7.50%
Licenses & Permits	64,475	58,239	64,000	64,000	0	0.00%
Fines, Forfeitures, Penalties	349,258	455,313	415,765	413,000	(2,765)	-0.67%
Property And Rentals	164,943	77,320	2,636,601	147,000	(2,489,601)	-94.42%
Federal Revenues	358,121	117,264	147,440	147,759	319	0.22%
State Revenues	9,185,235	11,884,650	11,932,702	11,840,931	(91,771)	-0.77%
Local Revenues	61,078	648,774	21,166	518,166	497,000	2,348.11%
Fees And Charges	3,083,148	2,652,719	2,678,985	2,754,050	75,065	2.80%
Administrative Charges	6,909,839	6,791,460	6,859,993	7,720,979	860,986	12.55%
Interest Earnings	451,779	510,013	492,248	454,922	(37,326)	-7.58%
Total Revenue	20,749,642	23,310,866	25,368,900	24,171,807	(1,197,093)	-4.72%
Fund Transfers	160,826	363,800	401,053	715,766	314,713	78.47%
TOTAL RESOURCES	20,910,468	23,674,667	25,769,953	24,887,573	(882,380)	-3.42%
EXPENDITURES:						
Personnel Services	10,357,451	11,094,224	12,303,882	13,108,756	804,874	6.54%
Materials & Services	7,935,262	8,248,113	10,299,747	8,846,477	(1,453,270)	-14.11%
Capital Expenses	712,943	950,210	11,101,620	6,837,834	(4,263,786)	-38.41%
TOTAL EXPENDITURES	19,005,657	20,292,548	33,705,249	28,793,067	(4,912,182)	-14.57%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Improvement Fund	1,155,498	1,183,077	12,531,973	6,890,014	(5,641,959)	-45.02%
County Clerk Records Fund	17,274	25,766	51,687	63,149	11,462	22.18%
General Fund	6,629,500	7,148,610	7,441,298	8,253,548	812,250	10.92%
Intergovernmental Services Fund	664,187	517,729	631,680	582,567	(49,113)	-7.77%
Law Library Fund	216,824	185,673	254,123	289,294	35,171	13.84%
Special Revenue Fund	10,322,373	11,231,693	12,794,488	12,714,495	(79,993)	-0.63%
TOTAL	19,005,657	20,292,548	33,705,249	28,793,067	(4,912,182)	-14.57%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
DIVISIONS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration	2,758,753	3,010,745	3,151,338	3,525,684	374,346	11.88%
Operations	6,663,270	6,596,130	18,637,656	13,533,000	(5,104,656)	-27.39%
Parole & Probation	9,583,633	10,685,673	11,916,255	11,734,383	(181,872)	-1.53%
TOTAL EXPENDITURES	19,005,657	20,292,548	33,705,249	28,793,067	(4,912,182)	-14.57%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	99.55	105.25	107.25	108.25	1.00	0.93%

County Administration

DEPARTMENT POSITION LISTING

Administration

5.00 Management Analyst
 0.50 Administrative Support Assist
 1.00 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
 3.00 Program Manager
 2.00 Program Specialist
 1.75 Program Supervisor
 1.00 Sr. Manager
 1.00 Sr. Program Specialist

19.25 Division FTE Total

Operations

2.00 Manager
 1.00 Accountant
 2.00 Accounting Analyst
 3.00 Accounting Clerk, Sr
 2.00 Administrative Analyst
 1.00 Dept Director (IS, HR, OPs)
 1.00 Mail Clerk
 5.00 Office Assistant 2
 1.00 Office Assistant 2-Bilingual
 2.00 Office Assistant, Sr
 2.00 Payroll Specialist
 2.00 Prof/Tech Supervisor
 3.00 Program Supervisor
 1.00 Sr. Management Analyst
 1.00 Sr. Manager
 1.00 Stores Clerk

30.00 Division FTE Total

Parole & Probation

6.00 Office Assistant 2
 1.00 Accounting Analyst
 1.00 Correctional Services Tech-Bil
 1.00 Correctional Svcs Technician
 1.00 Manager (P&F)
 2.00 Office Assistant, Sr
 15.00 Parole/Probation Officer 1
 25.00 Parole/Probation Officer 2
 5.00 Prof/Tech Supervisor
 1.00 Program Specialist
 1.00 Victim Advocate

59.00 Division FTE Total

108.25 Department FTE Total

County Administration: Administration

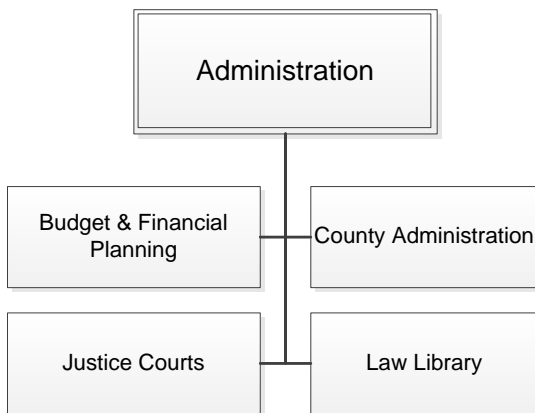
Division Purpose Statement

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 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	349,258	455,313	415,765	413,000	(2,765)	-0.67%
Property And Rentals	810	856	0	500	500	100.00%
State Revenues	759,147	795,829	871,588	882,637	11,049	1.27%
Fees And Charges	24,333	19,101	18,935	15,000	(3,935)	-20.78%
Administrative Charges	1,488,849	1,731,519	1,773,066	2,181,377	408,311	23.03%
Interest Earnings	3,185	4,701	2,000	2,000	0	0.00%
Total Revenue	2,625,583	3,007,318	3,081,354	3,494,514	413,160	13.41%
TOTAL RESOURCES	2,625,583	3,007,318	3,081,354	3,494,514	413,160	13.41%
EXPENDITURES:						
Personnel Services	2,084,593	2,232,787	2,386,402	2,744,662	358,260	15.01%
Materials & Services	674,161	767,622	764,936	781,022	16,086	2.10%
Capital Expenses	0	10,336	0	0	0	0.00%
TOTAL EXPENDITURES	2,758,753	3,010,745	3,151,338	3,525,684	374,346	11.88%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	2,104,971	2,331,545	2,327,525	2,666,848	339,323	14.58%
Law Library Fund	216,824	185,673	254,123	289,294	35,171	13.84%
Special Revenue Fund	436,958	493,527	569,690	569,542	(148)	-0.03%
TOTAL	2,758,753	3,010,745	3,151,338	3,525,684	374,346	11.88%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Budget & Financial Planning	524,317	652,321	620,871	573,626	(47,245)	-7.61%
County Administration	1,642,021	1,814,036	1,920,939	2,308,687	387,748	20.19%
Justice Courts	375,592	358,716	355,405	354,077	(1,328)	-0.37%
Law Library	216,824	185,673	254,123	289,294	35,171	13.84%
TOTAL EXPENDITURES	2,758,753	3,010,745	3,151,338	3,525,684	374,346	11.88%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	17.05	17.75	18.25	19.25	1.00	5.48%

County Administration: Administration

Division Overview

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

The Administration division includes the following programs: County Administration, Budget & Financial Planning, Justice Courts, Public Information Office, Intergovernmental Relations, Equity & Access, Economic Development, and Law Library.

Division Goals & Strategic Planning

- County Administration will continue to focus on tracking and reporting on the overall progress of the new Strategic Plan.
- Budget & Financial Planning will focus on performing financial and policy analysis of new projects, financing strategies and budget performance, annual budget development and monitoring, and analysis of recommendations following review of internal service functions in order to promote sound fiscal management practices.

Major Accomplishments & Achievements in FY 18-19

- Budget & Financial Planning applied for and received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the FY 18-19 Adopted Budget document.
- Budget & Financial Planning coordinated and prepared the 2019-2023 Countywide Capital Improvement Plan.
- Budget & Financial Planning continued implementation of new financial policies adopted by the Board of Commissioners in May 2018.
- Community & Economic Development sustained efforts to increase broadband access countywide.
- Community and Economic Development advanced with Goshen Wastewater Planning and Engineering contract with Kennedy Jenks; to be completed fall 2019.
- County Administration continues to support the Equity & Access Advisory Board which guides and advises the County Administrator on policies and practices surrounding equity, inclusion and access in both internal and external matters.
- Joined G.A.R.E. (the Government Alliance on Race & Equity) in July 2018 and have been an active participant in monthly meetings via phone and two in person meetings – in November and April).
- Continue to assist the County in crafting public response to local and national incidents of hate and bias.
- Work with partners re: hate and bias (Western States Center and ECC agencies).
- Intergovernmental Relations was able to secure \$5M in state bonding authority to further progress on the Lane County Courthouse replacement project.
- Intergovernmental Relations secured key language in the federal Water Resources Development Act of 2018 to identify a water study at the Fern Ridge Reservoir associated with pre-project planning for improvements to Highway 126W.
- Intergovernmental Relations was able to work with the Oregon Health Authority to secure emergency funding for community restoration services for individuals unable to aid and assist with their own defense.
- Intergovernmental Relations was able to identify and develop a number of legislative measures deemed to be priorities of the Board of Commissioners in advance of the 2019 legislature.
- Intergovernmental Relations worked with the Oregon Governor's office to secure emergency housing assistance funding that was appropriated to Lane County during the 2018 Legislative session.

County Administration: Administration

- Justice Court applied for and was granted a Western Lane Community Foundation grant to fund training and certification for 2 volunteer mediators in a new Western Lane County Small Claims and FED Mediation Program.
- Justice Court partnered with the University Of Oregon School Of Law Conflict and Dispute Resolution (CRES) Master's Program to support its application for a grant from the American Arbitration Association/International Centre for Dispute Resolution (AAAIDCR) Foundation to fund a pilot Greater Lane County Mobile Mediation program.
We have reached the final round of this competitive process and are expecting to receive an award decision by the first part of next month.
- Re-established and revived the Law Library Advisory Committee, which included updating the Lane Manual description to broaden the committee's advisory role and to diversify its membership.
- Increased Law Library presence and visibility in the legal community and beyond through active participation in local bar association, court advisory committees, and public library networks.

Anticipated Service & Budget Changes for FY 19-20

- Budget & Financial Planning changed classification of two positions in an effort to improve efficiency of work flow and assignments. This included a Supervisor position being re-classed to a Sr. Program Specialist and a Sr. Management Analyst position being re-classed to a Management Analyst. These changes will also result in cost savings.
- A Program Specialist has been added to County Administration in order to provide support to the Board of County Commissioners
- With the 2019 Oregon legislature currently underway, Intergovernmental Relations is focusing on maintaining or expanding key state funding streams for:
 - Public Health Modernization
 - Community Corrections Act and Justice Reinvestment'
 - Community Programs to mitigate wood smoke impacts
 - State bonding authority for the Lane County Courthouse Replacement Project
 - Permanent supportive housing
- Justice Court anticipates that its service to the public will improve while its budget will remain relatively constant and stable.
- Long-range courthouse planning will require the Law Library to analyze and modify its existing print collection, as well as the physical space configuration and range of patron services, to determine relevance and to prepare for anticipated public demand.

Current & Future Service Challenges

- Equity & Access: As always, there is more work than staff capacity and so we're constantly evaluating the work that we've committed to doing and gauging emerging issues as they come.
- Justice Court has begun adjudicating FEDs (landlord-tenant cases) under new legislation that will significantly alter the landscape of landlord-tenant rights, responsibilities and regulation.
- Justice Court is in the process of selecting, and securing training and certification for volunteer mediators for the new Western Lane County Mediation Program, and will be introducing the program to the community and getting it under way in the coming fiscal year.
- Long-range courthouse planning will require the Law Library to analyze and modify its existing print collection, as well as the physical space configuration and range of patron services, to determine relevance and to prepare for anticipated public demand.
- Intergovernmental Relations is a one person operation with limited administrative support. As such it is difficult to focus on both federal and state government advocacy for a broad swath of county service related laws while simultaneously working to ensure the seamless implementation of new laws.

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.

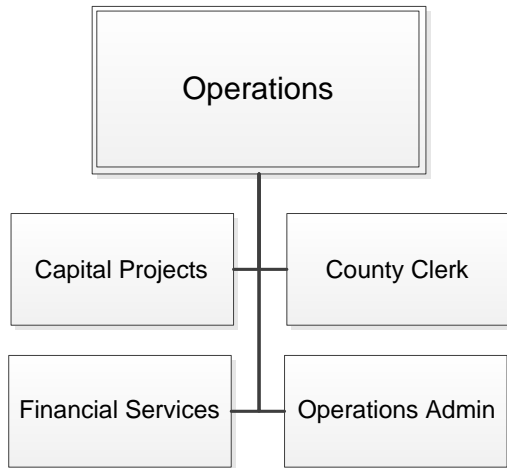
Division Locator

County Administration

Administration

Operations ↙

Parole and Probation



County Administration: Operations

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	121,765	115,115	120,000	111,000	(9,000)	-7.50%
Licenses & Permits	64,475	58,239	64,000	64,000	0	0.00%
Property And Rentals	163,033	76,463	2,636,601	146,500	(2,490,101)	-94.44%
Federal Revenues	300,000	0	0	0	0	0.00%
State Revenues	68,074	37,686	46,609	39,886	(6,723)	-14.42%
Local Revenues	61,078	645,628	3,000	500,000	497,000	16,566.67%
Fees And Charges	2,509,656	2,156,546	2,130,000	2,114,000	(16,000)	-0.75%
Administrative Charges	5,420,991	5,059,941	5,086,927	5,539,602	452,675	8.90%
Interest Earnings	420,044	477,899	472,248	427,922	(44,326)	-9.39%
Total Revenue	9,129,116	8,627,517	10,559,385	8,942,910	(1,616,475)	-15.31%
Fund Transfers	160,826	363,800	401,053	715,766	314,713	78.47%
TOTAL RESOURCES	9,289,942	8,991,318	10,960,438	9,658,676	(1,301,762)	-11.88%
EXPENDITURES:						
Personnel Services	2,960,058	3,067,040	3,361,466	3,708,847	347,381	10.33%
Materials & Services	2,999,569	2,589,217	4,174,570	2,986,319	(1,188,251)	-28.46%
Capital Expenses	703,643	939,874	11,101,620	6,837,834	(4,263,786)	-38.41%
TOTAL EXPENDITURES	6,663,270	6,596,130	18,637,656	13,533,000	(5,104,656)	-27.39%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Improvement Fund	1,155,498	1,183,077	12,531,973	6,890,014	(5,641,959)	-45.02%
County Clerk Records Fund	17,274	25,766	51,687	63,149	11,462	22.18%
General Fund	4,524,529	4,817,064	5,113,773	5,586,700	472,927	9.25%
Intergovernmental Services Fund	664,187	517,729	631,680	582,567	(49,113)	-7.77%
Special Revenue Fund	301,782	52,493	308,543	410,570	102,027	33.07%
TOTAL	6,663,270	6,596,130	18,637,656	13,533,000	(5,104,656)	-27.39%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Projects	1,331,857	1,384,070	12,779,916	7,337,866	(5,442,050)	-42.58%
County Clerk	2,739,560	2,590,203	2,999,835	3,239,775	239,940	8.00%
Financial Services	2,353,041	2,379,816	2,598,548	2,677,210	78,662	3.03%
Operations Admin	238,811	242,041	259,357	278,149	18,792	7.25%
TOTAL EXPENDITURES	6,663,270	6,596,130	18,637,656	13,533,000	(5,104,656)	-27.39%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	28.50	29.50	30.00	30.00	0.00	0.00%

County Administration: Operations

Division Overview

The Operations Division will conduct elections, process voter registrations, record documents, issue marriage licenses, and conduct the financial operations of Lane County Government while maintaining the highest degree of integrity and accuracy, and providing exceptional customer service.

The County Clerk will administer 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 establishing and maintaining uniform, efficient, and effective accounting systems to control and report the receipt and disbursement of County and taxing district funds. The program manages central payroll, accounts payable, cash & investment management, tax distributions, procurement, mail & courier services, warehouse services, and financial reporting. 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).

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.

The Operations division includes the following programs: Facilities Planning & Construction, County Clerk, Financial Services, and Operations Administration.

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.
- 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.
- 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.
- Financial Services will receive the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting.
- 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.

County Administration: Operations

- Procurement’s strategic priority to actively encourage participation by minority and woman-owned businesses (as well as other underutilized businesses) links 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.

Major Accomplishments & Achievements in FY 18-19

- Elections staff successfully conducted three major elections, which included the statewide January 2018 Special Election with 106,445 ballots cast and a 43.14% turnout; the May 2018 Primary Election with 90,329 ballots cast and a 36.01% turnout; and the November 2018 General Election with 180,514 ballots cast and a 69.05% turnout.
- Deeds & Records staff recorded 59,926 documents, performed 417 marriage ceremonies, and issued 2,272 marriage licenses. Board of Property Tax Appeals processed 321 petitions.
- Financial Services was awarded a Certificate of Achievement for Excellence in Financial Reporting for its CAFR for the fiscal year ended June 30, 2018 by the Government Finance Officers Association. This was the sixteenth consecutive year the County received this award.
- The County received an unmodified (“clean”) opinion from the report of independent auditors for the period ended June 30, 2018 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.

Anticipated Service & Budget Changes for FY 19-20

- Capital Projects anticipates a permanent staffing increase from 1.5 FTE to 2 FTE in preparation for the County Courthouse and justice center design and construction, and to better address long-term preservation and maintenance issues and space planning.
- The Elections program goal to provide increased security and efficient processing of received ballots, all while ensuring the overall integrity and transparency of all mandated processes, will be aided by the purchase of a second sorter and an additional scanner for ballot tabulation.
- Overall, the Financial Services division budget and service levels remain consistent with prior years. However, Warehouse budget included a one-time addition of \$10,000 for the purpose of purchasing and installing additional racking systems for the storage of Lane County inventory. The additional storage capacity will help to effectively manage the warehouse space.

Current & Future Service Challenges

- Retention in the Election’s Program Supervisor position continues to be a challenge as two supervisors have left the county for much higher paying jobs. This continual turnover in a key position leads to increased vulnerability to errors, and contributes to low morale for staff as they experience the effects of underfunding a position.
- Succession planning is a significant priority with the expected retirement of two Elections staff in the fiscal year. This loss of institutional knowledge and experience during a critical election cycle will likely impact customer service.
- 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. Specifically, GASB Statement No. 84, *Fiduciary Activities*, GASB Statement No. 87, *Leases*, and GASB Statement No. 90, *Majority Equity Interests*.

County Administration: Operations

- 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 has recently been 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. Financial Services is aggressively working on reallocating current resources. However, long-term, this may not be enough and additional resources may be required to meet ongoing needs.

Capital Projects – Planned and Known Needs

- Replacement of the roofing system at the Elections building.
- Elections are working to obtain a high speed sorter to serve as a backup to the primary sorter, an important consideration as we move into the 2020 Presidential election cycle. It would increase throughput by an anticipated 50% to help manage the increased volume processed for major elections. Building modifications will need to be made to accommodate the additional sorter.
- Elections has known needs in the front office to accommodate the high volume of customers during major elections, as well as provide for security modifications that are expected to be identified by assessments in preparation of the 2020 Presidential Election.

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.

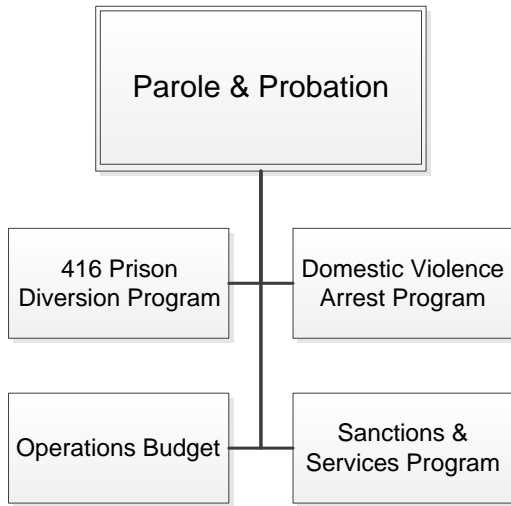
Division Locator

County Administration

Administration

Operations

Parole and Probation ◀



County Administration: Parole and Probation

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	1,100	0	0	0	0	0.00%
Federal Revenues	58,121	117,264	147,440	147,759	319	0.22%
State Revenues	8,358,014	11,051,135	11,014,505	10,918,408	(96,097)	-0.87%
Local Revenues	0	3,146	18,166	18,166	0	0.00%
Fees And Charges	549,158	477,073	530,050	625,050	95,000	17.92%
Interest Earnings	28,550	27,412	18,000	25,000	7,000	38.89%
Total Revenue	8,994,943	11,676,030	11,728,161	11,734,383	6,222	0.05%
TOTAL RESOURCES	8,994,943	11,676,030	11,728,161	11,734,383	6,222	0.05%
EXPENDITURES:						
Personnel Services	5,312,801	5,794,398	6,556,014	6,655,247	99,233	1.51%
Materials & Services	4,261,532	4,891,275	5,360,241	5,079,136	(281,105)	-5.24%
Capital Expenses	9,300	0	0	0	0	0.00%
TOTAL EXPENDITURES	9,583,633	10,685,673	11,916,255	11,734,383	(181,872)	-1.53%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Special Revenue Fund	9,583,633	10,685,673	11,916,255	11,734,383	(181,872)	-1.53%
TOTAL	9,583,633	10,685,673	11,916,255	11,734,383	(181,872)	-1.53%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
416 Prison Diversion Pgm	235,895	653,664	879,256	751,410	(127,846)	-14.54%
Domestic Violence Arrest Pgm	58,121	121,247	143,104	147,759	4,655	3.25%
Operations Budget	6,613,732	7,169,315	7,952,529	7,985,757	33,228	0.42%
Relocation	0	0	75,000	0	(75,000)	-100.00%
Sanctions & Services Program	2,675,885	2,741,448	2,866,366	2,849,457	(16,909)	-0.59%
TOTAL EXPENDITURES	9,583,633	10,685,673	11,916,255	11,734,383	(181,872)	-1.53%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	54.00	58.00	59.00	59.00	0.00	0.00%

County Administration: Parole and Probation

Division Overview

The purpose of Parole & Probation is to rehabilitate clients and guide them back into society while minimizing the likelihood that they will commit new offenses. This is done by a balance of Supervision, Services and Sanctions which is an important part of holding offenders accountable for their criminal behavior and protecting the community from future crime.

OPERATIONS (Supervision):

In Lane County there are approximately 3,000 clients on supervision; of that number only about 200 are misdemeanors the other 2,800 are felony clients currently in our community. Our main Operations budget funds the majority of our Supervision operations, 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 2 FTE District Attorney's in the Lane County District Attorney's Office. It also provides funding for Transitional Housing for program participants and funding to 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 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 services to assist them in becoming productive and healthy members of our community.

SANCTIONS: We 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 attitude, unhealthy relationships, limited education, scattered work history, coping/life skills, trauma and abuse. We work closely with community partners to provide clients with the services needed to effectively overcome barriers, address needs and reduce 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.

County Administration: Parole and Probation

Division Goals & Strategic Planning

- **Reduce Officer Workload:** It is our goal to reduce high risk general caseloads to 65, sex offender and domestic violence caseloads to 55.
- **Incorporating Continuous Quality Improvement (CQI) in Service Delivery:** Implement developed CQI strategies that promote evidence based practices for both our internal practices and external providers.

Major Accomplishments & Achievements in FY 18-19

- **Policy Revision:** Parole and Probation has revised and completed policies that reflect current and best practices in an effort to convert from the Sheriff's Office General Orders.
- **Crisis Intervention Response Team (Peer Support Services):** The division developed policy, practices and have implemented a program that will promote the health and well-being of our officers and their families.
- **Homes For Good:** Through this permanent supporting housing initiative, we have incorporated a supervision pilot that strategically incorporates dosage, duration and intensity as supported by evolving research. In part, this will include tracking cognitive/behavioral interventions to align proven benchmarks.

Anticipated Service & Budget Changes for FY 19-20

Parole & Probation receives the majority of its funding from State Grants in two year allocations. We currently do not know at what the funding level will be for the next biennium. This has seriously challenged planning for FY19-20 budget. Revenues are held flat at FY18-19 levels yet expenses have grown; especially in personnel and overhead costs.

This has required the division to employ a higher than standard but still viable vacancy variance. Serious cuts have been made in almost every area.

Current & Future Service Challenges

- **Workload:** Over the last several years, Parole and Probation has struggled to address the increased and heavy workloads. Although caseloads continue to experience some reduction, without additional staff, we will not see workloads match lower statewide levels nor meet the volumes that allow for full accordance with evidence based practices.
- **Space:** Parole and Probation currently reside at the Community Corrections Center. Parole and Probation recognizes that the Community Corrections Center Space, once used to house work release inmates, could better serve our public safety system in its original capacity. Parole and Probation has outgrown this space and it does not effectively meet business needs.

Capital Projects – Planned and Known Needs

Parole & Probation Relocation Project will relocate Parole & Probation to a facility that meets operational, business, safety and security requirements. This may require a complete renovation of an existing space or building a new facility.

We are still very early on in our Pre-Planning and are still researching and identifying any possible revenue options. Parole & Probation is estimating that this project will cost anywhere between 2-10 million dollars depending upon whether we are able to purchase/renovate an existing building or if we build a new facility.

We are currently setting aside one-time savings totaling \$1.6 million dollars in a Future Projects Reserve.

County Administration: Parole and Probation

This project will increase our operational costs. We anticipate some type of property payment. Maintenance and utilities are expected to increase as our footprint increases. We should see some reductions for parking expenses. The Division may have some cost reduction from out-station office closures.

County Administration

DEPARTMENT RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Other Assessment	121,765	115,115	120,000	111,000	(9,000)	-7.50%
TAXES & ASSESSMENTS	121,765	115,115	120,000	111,000	(9,000)	-7.50%
Marriage	64,295	57,854	64,000	64,000	0	0.00%
Domestic Partnership Fee	180	385	0	0	0	0.00%
LICENSES & PERMITS	64,475	58,239	64,000	64,000	0	0.00%
Court Fines	208,521	213,977	218,130	226,000	7,870	3.61%
Collection Agency Receipts	98,574	182,216	146,905	140,000	(6,905)	-4.70%
Drivers License Suspension	11,921	10,355	10,670	10,000	(670)	-6.28%
Fines From Other Courts	30,242	48,765	40,060	37,000	(3,060)	-7.64%
FINES, FORFEITURES, PENALTIES	349,258	455,313	415,765	413,000	(2,765)	-0.67%
Sale Of Capital Assets	1,179	1,000	0	0	0	0.00%
Land Sales	0	0	2,493,601	0	(2,493,601)	-100.00%
Miscellaneous Sales	42,209	36,720	23,000	27,000	4,000	17.39%
Real Property	97,555	15,600	96,000	96,000	0	0.00%
Parking	24,000	24,000	24,000	24,000	0	0.00%
PROPERTY AND RENTALS	164,943	77,320	2,636,601	147,000	(2,489,601)	-94.42%
HUD SB Rcpt Grnt	0	4,200	4,000	0	(4,000)	-100.00%
Department Of Justice	58,121	113,064	143,440	147,759	4,319	3.01%
Reimbursements	300,000	0	0	0	0	0.00%
FEDERAL REVENUES	358,121	117,264	147,440	147,759	319	0.22%
Community Corrections	6,431,534	8,590,574	8,521,795	8,347,901	(173,894)	-2.04%
M57 Supp Transition Funds	61,250	61,250	61,250	61,250	0	0.00%
Justice Reinvestment	1,491,399	2,064,494	2,096,685	2,136,203	39,518	1.88%
Release Subsidy Funds	29,778	34,730	34,730	34,730	0	0.00%
Witness	17	0	0	0	0	0.00%
Local Staff	0	80,503	168,226	198,637	30,411	18.08%
Miscellaneous State Revenue	344,036	219,584	131,819	139,687	7,868	5.97%
STATE GRANT REVENUES	8,358,014	11,051,135	11,014,505	10,918,408	(96,097)	-0.87%
Motor Voter Funds	36,567	33,347	39,000	32,000	(7,000)	-17.95%
Department of Revenue	5,545	4,339	7,609	7,886	277	3.64%
Video Lottery Grant	437,227	493,931	569,690	569,542	(148)	-0.03%
Court Fees	321,920	301,898	301,898	313,095	11,197	3.71%
State Reimbursements	25,962	0	0	0	0	0.00%
OTHER STATE REVENUES	827,222	833,515	918,197	922,523	4,326	0.47%
Eugene	0	0	18,166	18,166	0	0.00%
Other Local	20,948	3,146	0	0	0	0.00%
Special Elections	40,130	645,628	3,000	500,000	497,000	16,566.67%
LOCAL REVENUES	61,078	648,774	21,166	518,166	497,000	2,348.11%
Supervised Probationer Fees	489,502	394,468	475,000	500,000	25,000	5.26%
DOR - Probationer Fees	53,153	81,300	55,000	125,000	70,000	127.27%
Justice Court Fees	21,302	15,210	18,935	15,000	(3,935)	-20.78%
Witness Fees	97	176	50	50	0	0.00%
Elections Fees	5,091	27,454	5,000	5,000	0	0.00%

County Administration

DEPARTMENT RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Recording Fees	1,819,450	1,691,210	1,700,000	1,575,000	(125,000)	-7.35%
Marriage Ceremonies	41,315	45,662	40,000	40,000	0	0.00%
State Processing Fee	32,742	30,710	31,000	28,000	(3,000)	-9.68%
BOPTA Filing Fee	13,860	12,425	15,000	11,000	(4,000)	-26.67%
Discounts and Rebates	661	0	0	0	0	0.00%
Miscellaneous Fees/Reimbursement	0	372	0	0	0	0.00%
Miscellaneous Svc Charges	145,488	178,732	164,000	165,000	1,000	0.61%
Administrative Services	1,000	0	0	0	0	0.00%
Refunds & Reimbursements	58,889	5,022	0	0	0	0.00%
Cash Over & Under	0	21	0	0	0	0.00%
Mailroom Services	174,373	170,049	175,000	180,000	5,000	2.86%
Copier Services	226,327	0	0	0	0	0.00%
Miscellaneous Internal Services	(102)	(91)	0	110,000	110,000	100.00%
FEES AND CHARGES	3,083,148	2,652,719	2,678,985	2,754,050	75,065	2.80%
County Indirect Revenue	6,909,588	6,791,240	6,859,693	7,720,729	861,036	12.55%
Departmental Administration	251	220	300	250	(50)	-16.67%
ADMINISTRATIVE CHARGES	6,909,839	6,791,460	6,859,993	7,720,979	860,986	12.55%
Investment Earnings	451,779	510,013	492,248	454,922	(37,326)	-7.58%
INTEREST EARNINGS	451,779	510,013	492,248	454,922	(37,326)	-7.58%
Transfer Fr General Fund (100)	50,000	50,000	50,000	150,000	100,000	200.00%
Transfer Fr Spec Rev Funds (200)	110,826	112,842	103,110	107,914	4,804	4.66%
Transfer Fr Capital Fund (400)	0	200,958	247,943	447,852	199,909	80.63%
FUND TRANSFERS	160,826	363,800	401,053	715,766	314,713	78.47%
DEPARTMENT RESOURCES	20,910,468	23,674,667	25,769,953	24,887,573	(882,380)	-3.42%

County Administration

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	5,759,422	6,251,291	6,844,915	7,264,790	419,875	6.13%
Extra Help	217,805	227,599	277,412	257,412	(20,000)	-7.21%
Unclassified Temporary	39,825	3,586	23,388	0	(23,388)	-100.00%
Overtime	38,254	36,187	36,996	36,996	0	0.00%
Reduction Unfunded Vac Liab	133,649	115,488	124,358	171,808	47,450	38.16%
Compensatory Time	21,221	24,775	17,148	17,148	0	0.00%
Personal Time	4,575	1,075	0	0	0	0.00%
Risk Management Benefits	72,851	68,671	59,801	64,930	5,129	8.58%
Social Security Expense	367,491	394,508	452,109	479,245	27,136	6.00%
Medicare Insurance Expense	87,287	93,526	105,667	112,080	6,413	6.07%
Unemployment Insurance (State)	19,716	10,690	10,797	11,263	466	4.32%
Workers Comp	21,355	22,377	21,887	23,201	1,314	6.00%
Disability Insurance - Long-term	35,328	33,112	49,644	52,455	2,811	5.66%
PERS - OPSRP Employer rate	765,820	966,903	1,088,809	1,320,477	231,668	21.28%
PERS Bond	469,791	458,572	508,804	542,325	33,521	6.59%
PERS - 6% Pickup	346,711	366,940	414,164	441,459	27,295	6.59%
Optional ER IAP	0	0	0	2,418	2,418	100.00%
Health Insurance	1,547,063	1,606,511	1,825,361	1,843,467	18,106	0.99%
Dental Insurance	115,301	127,105	139,342	142,088	2,746	1.97%
EE Assistance Pgm	1,447	1,565	2,504	2,502	(2)	-0.08%
Life Insurance	20,075	20,253	24,806	25,386	580	2.34%
Flexible Spending Admin	1,307	1,414	1,279	1,282	3	0.23%
Disability Insurance - Short Term	3,041	3,288	3,692	3,680	(12)	-0.33%
Deferred Comp Employer Contrib	61,671	69,302	65,182	74,256	9,074	13.92%
Retiree Medical	204,100	186,952	201,947	214,282	12,335	6.11%
FMLA Administration	2,345	2,535	3,870	3,806	(64)	-1.65%
PERSONNEL SERVICES	10,357,451	11,094,224	12,303,882	13,108,756	804,874	6.54%
Professional & Consulting	3,227,533	3,741,196	5,198,032	4,231,146	(966,886)	-18.60%
Banking & Armored Car Svc	78,410	78,076	79,225	80,370	1,145	1.45%
Construction Services	0	1,050	0	0	0	0.00%
Support Services	22,747	49,076	50,000	45,000	(5,000)	-10.00%
Subscriptions	493	901	950	2,240	1,290	135.79%
Intergovernmental Agreements	393,506	132,509	6,200	6,200	0	0.00%
Agency Payments	610	0	2,000	2,000	0	0.00%
Release Subsidy - P & P	29,778	34,730	34,730	34,730	0	0.00%
Motor Fuel & Lubricants	2,156	2,014	2,900	2,600	(300)	-10.34%
Machinery & Equipment Parts	0	578	0	0	0	0.00%
Refuse & Garbage	4,317	5,304	6,049	5,904	(145)	-2.40%
Light, Power & Water	85,340	84,760	89,479	80,843	(8,636)	-9.65%
Telephone Services	77,337	95,793	121,596	117,345	(4,251)	-3.50%
General Liability	116,062	65,909	60,578	110,425	49,847	82.29%
SAIF Assessments	0	0	0	1,335	1,335	100.00%
Maintenance of Equipment	9,307	51,768	51,150	53,250	2,100	4.11%
Maintenance of Structures	15,193	41,433	465,013	32,019	(432,994)	-93.11%
Maintenance Agreements	98,417	44,154	41,460	95,520	54,060	130.39%
Operating Licenses & Permits	19,004	12,785	47,419	0	(47,419)	-100.00%
Department Materials	3,894	3,519	4,575	200	(4,375)	-95.63%
External Equipment Rental	22,992	1,824	1,750	5,500	3,750	214.29%
Real Estate & Space Rentals	22,251	25,759	47,797	48,187	390	0.82%
Fleet Services Rentals	91,541	74,798	90,581	82,005	(8,576)	-9.47%
Copier Charges	22,629	27,319	26,384	28,040	1,656	6.28%
Mail Room Charges	14,207	11,971	16,500	14,400	(2,100)	-12.73%

County Administration

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
License Replacement	0	0	0	29,254	29,254	100.00%
Indirect/Technology Serv	562,294	682,758	642,857	729,992	87,135	13.55%
Infrastructure Replacement	0	0	0	24,282	24,282	100.00%
County Indirect Charges	1,416,158	1,316,813	1,312,233	1,485,857	173,624	13.23%
Direct/Technology Serv	359,698	362,795	378,192	68,619	(309,573)	-81.86%
Dept Support/Direct	69	0	0	0	0	0.00%
PC Replacement Services	48,489	35,400	30,500	26,650	(3,850)	-12.62%
Office Supplies & Expense	45,471	42,169	51,951	52,554	603	1.16%
Membrshp/Professionl Licenses	18,488	9,933	15,469	19,424	3,955	25.57%
Printing & Binding	293,976	347,048	288,553	287,853	(700)	-0.24%
Advertising & Publicity	5,936	12,662	66,766	58,960	(7,806)	-11.69%
Microfilm Imaging Services	0	0	0	1,500	1,500	100.00%
Photo/Video Supplies & Svcs	0	0	0	250	250	100.00%
Postage	242,643	220,629	276,400	296,300	19,900	7.20%
Radio/Communic Supplies & Svcs	33,258	21,749	25,000	27,350	2,350	9.40%
DP Supplies And Access	44,223	134,673	52,201	46,000	(6,201)	-11.88%
DP Equipment	15,653	2,952	5,000	17,000	12,000	240.00%
Printer & Copier Expenses	0	11,884	6,200	2,300	(3,900)	-62.90%
Small Tools & Equipment	6,203	924	14,269	2,753	(11,516)	-80.71%
Small Office Furniture	75,053	47,497	90,574	72,350	(18,224)	-20.12%
Library - Serials & Conts	38,384	36,356	44,263	23,850	(20,413)	-46.12%
Library - Monographs	0	0	0	40,000	40,000	100.00%
Food	4,599	4,964	8,000	8,100	100	1.25%
Kitchen & Dining Supplies	0	401	0	0	0	0.00%
Miscellaneous Supplies	5,466	0	0	0	0	0.00%
Special Supplies	101,694	108,428	169,500	182,500	13,000	7.67%
Clothing & Personal Supplies	5,822	20,995	85,000	7,000	(78,000)	-91.76%
Safety Supplies	4,845	13,059	8,300	5,841	(2,459)	-29.63%
Janitorial Supplies	(1,289)	313	550	250	(300)	-54.55%
Building Materials Supplies	0	977	1,800	500	(1,300)	-72.22%
Medical Supplies	4,441	4,653	5,000	3,500	(1,500)	-30.00%
Stores Inventory	23,398	24,769	20,000	25,000	5,000	25.00%
Business Expense & Travel	74,604	57,283	93,864	92,260	(1,604)	-1.71%
Committee Stipends & Expense	5,508	4,697	7,000	5,900	(1,100)	-15.71%
Awards & Recognition	1,370	6,468	7,000	5,000	(2,000)	-28.57%
Outside Education & Travel	132,947	98,473	126,637	99,744	(26,893)	-21.24%
County Training Classes	2,165	9,484	5,900	12,125	6,225	105.51%
Training Services & Materials	4,117	12,674	15,400	5,400	(10,000)	-64.94%
Miscellaneous Payments	1,132	6,330	0	0	0	0.00%
Parking	724	680	1,000	1,000	0	0.00%
MATERIALS & SERVICES	7,935,262	8,248,113	10,299,747	8,846,477	(1,453,270)	-14.11%
Vehicles	9,300	0	0	0	0	0.00%
Reproducing & Duplicating	63,593	0	0	0	0	0.00%
Office Machines	278,222	7,875	250,000	350,000	100,000	40.00%
Law Enforcement Equipment	0	6,721	0	0	0	0.00%
CAPITAL OUTLAY	351,115	14,596	250,000	350,000	100,000	40.00%
Professional Services	0	41,888	0	0	0	0.00%
Architectural Services	0	0	0	350,000	350,000	100.00%
Land Acquisition	0	130,650	5,401,620	0	(5,401,620)	-100.00%
Land Improvements	0	0	200,000	200,000	0	0.00%

County Administration

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Testing & Inspection	0	0	0	4,000	4,000	100.00%
Improvements	361,828	763,075	5,050,000	5,733,834	683,834	13.54%
Permits & System Development	0	0	200,000	200,000	0	0.00%
CAPITAL PROJECTS	361,828	935,614	10,851,620	6,487,834	(4,363,786)	-40.21%
DEPARTMENT EXPENDITURES	19,005,657	20,292,549	33,705,249	28,793,067	(4,912,182)	-14.57%

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