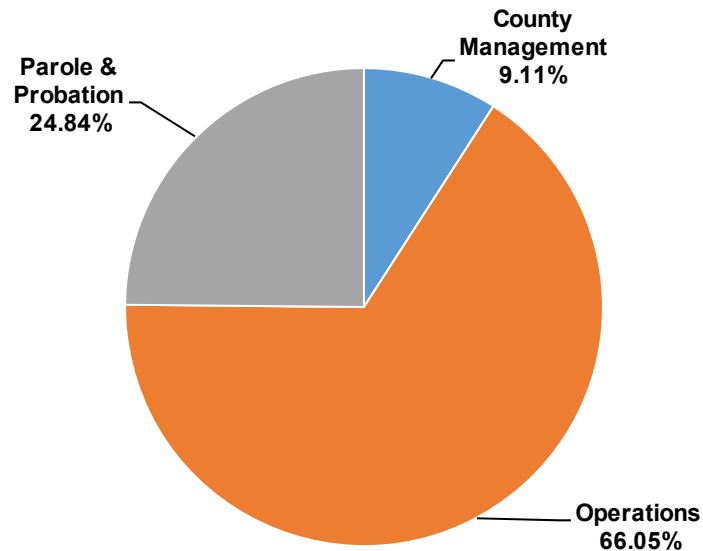


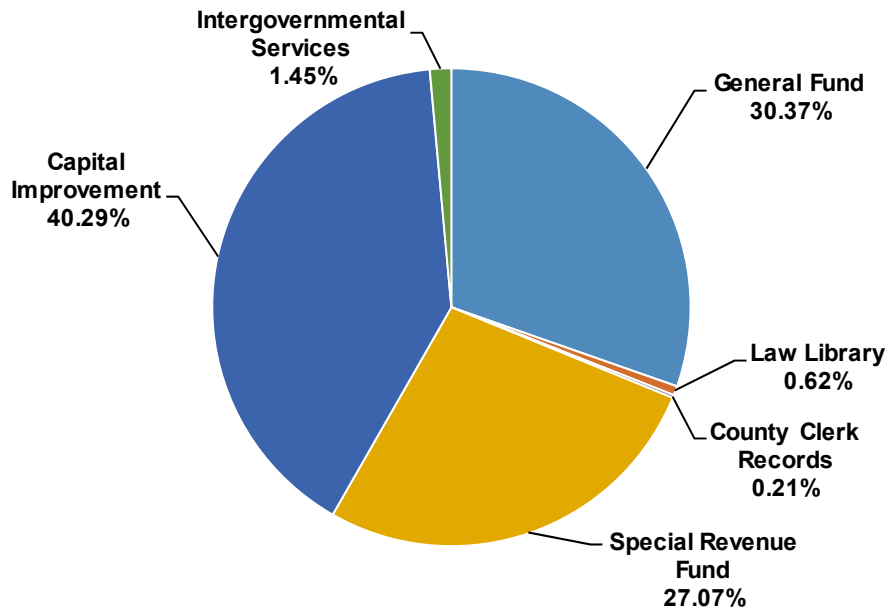
# Department of County Administration

FY 21-22 Proposed Expenditures: \$48,337,444

## FY 21-22 Expenditures by Division



## FY 21-22 Expenditures by Fund



Greg Rikhoff  
Director of Operations  
541-682-6262

Steve Mokrohisky  
County Administrator  
541-682-4203

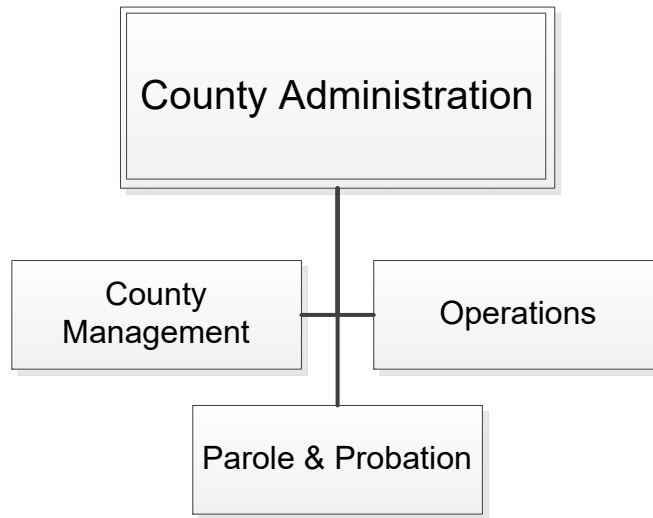
# County Administration

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## 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: County Management (County Administrator's Office, Budget & Financial Planning, Justice Courts, Public Information Office, Intergovernmental Relations, Equity & Access, Community & Economic Development, Law Library, and Housing Strategies), Operations (Facilities, County Clerk, Financial Services and Operations Administration) and Parole and Probation.



## County Administration




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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**

- Budget & Financial Planning will continue to focus on achieving best practice standards in financial stewardship in addition to compliance with local budget law and the County's financial policies.
- Capital Improvements will have oversight of the addition of permanent structural changes or the restoration of some aspect of property that will either enhance the property's overall value, prolong its useful life, or adapts it to new uses.
- County Administration will continue to focus on tracking and reporting on the overall progress of the 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.
- 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
- Community and Economic Development will continue to create and support equitable and sustainable economic opportunity across Lane County.
- Equity and Access will implement the racial equity plan, which includes training, communication, strengthening the equity program, and the implementation of an equity lens.
- 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.
- Housing Strategies implements the recommendations of the TAC report (Lane County Public Shelter Feasibility Study) adopted by City of Eugene and Lane County.
- 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 focus on enhancing and expanding web-based content and methods of providing virtual service to meet increasing demand.
- 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, as well as increase capacity to provide emergency communications.

# County Administration

Performance Measures		FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
	1.d.1. Recidivism - Frequency in percentages with which individuals reengage with the criminal justice system through new criminal convictions	20.90%	20.81%	20%	19%
	1.d.1. Total Supervision Population	4,915	4,530	4,350	4,350
	1.d.1. Percentage of clients who successfully expired community supervision and case management services.	70%	73%	73%	74%
	2.c.1. Percent of employees who meet the three hour equity training annually	87%	76%	88%	89%
	2.c.1. Percent of employees who have completed Equity 101 training		11.40%	18%	30%
	2.c.2. Number of county departments that the Equity and Access Advisory Board meets with each year		4	4	6
	2.c.3. Number of root cause analysis performed (with both employees and community members) to operationalize greater service to, understanding of, and acceptance for all people we serve	0	0	3	3
	4.a.2. Maintain a structurally balanced budget	Yes	Yes	Yes	Yes
	4.a. County bond rating	Aa2	Aa1	Aa1	Aa1
<b>Dept Goal</b>	Number of people living in poverty who are at risk of falling through the "justice gap" by not receiving assistance with a civil	42,762	41,059	39,957	39,150
<b>Dept Goal</b>	Percentage of new and updated voter registration completed without errors.*	# 79,046 / 98.8%	# 69,344 / 99%	# 99,754 / 96.58%	# 69,000 / 98%
<b>Dept Goal</b>	Number of eligible voters per voter registration	259,346	262,673	274,000	277,000
<b>Dept Goal</b>	Percentage of recorded property documents are error free	# 55,462 / 98.4%	# 68,675 / 98.1%	# 85,625 / 98.3%	Target is 98%

Notes: 4a2 - structurally balanced budget initially achieved in General Fund and Road Fund; maintained in all major funds to date; goal to maintain in FY 21-22 despite COVID-19 impacts now more likely due to American Rescue Plan Federal Funding.

\*County Clerk: The accuracy percentage for voter registration processing fell from 99% to 96.58% due to four brand-new staff. The loss of experience significantly impacted the accuracy rate.

## Partnerships

- County Administration partners with local and regional government entities, private organizations, and non-profits to facilitate the completion of large strategic objectives.
- Lane County partnered with Better Housing Together to convene local government and nonprofit agencies alongside business and advocacy groups to create an Affordable Housing Action Plan.
- Law Library to partner with Springfield-Eugene Tenant Association in FY 21-22 on federal grant project to provide legal information and resources on landlord/tenant law to rental housing tenants.
- Community and Economic Development partners with urban and rural communities, chambers of commerce, workforce development agencies, for-profit and non-profit organizations, utilities, state and federal partners to support a variety of important community and economic development projects throughout the county.
- Parole and Probation works in close collaboration with community partners to achieve optimal change in the lives of those they are charged and eager to work with.
- Through Parole and Probation's strong partnership with Sponsors Inc. and Homes for Good, an innovative performance based funding model has been successfully integrated.
- The renovation of Parole and Probation's future office at 2699 Roosevelt Boulevard will significantly contribute to the vibrancy of the four corners area and further strengthen community partnerships.

## County Administration

DEPARTMENT FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	101,687	126,980	111,000	132,500	21,500	19.37%
Licenses & Permits	59,962	53,819	64,000	59,000	(5,000)	-7.81%
Fines, Forfeitures, Penalties	380,412	305,347	391,000	236,000	(155,000)	-39.64%
Property And Rentals	3,791,973	579,999	6,211,648	5,660,809	(550,839)	-8.87%
Federal Revenues	140,347	364,972	147,759	147,759	0	0.00%
State Revenues	11,833,933	11,976,987	12,923,827	11,898,768	(1,025,059)	-7.93%
Local Revenues	177,667	599,620	351,253	455,666	104,413	29.73%
Fees And Charges	2,767,491	3,011,030	3,849,407	3,750,066	(99,341)	-2.58%
Administrative Charges	10,849,954	11,608,267	11,738,064	12,535,705	797,641	6.80%
Interest Earnings	694,375	587,308	465,332	497,138	31,806	6.84%
<b>Total Revenue</b>	<b>30,797,801</b>	<b>29,214,328</b>	<b>36,253,290</b>	<b>35,373,411</b>	<b>(879,879)</b>	<b>-2.43%</b>
Fund Transfers	466,096	6,419,271	12,223,419	978,516	(11,244,903)	-91.99%
<b>TOTAL RESOURCES</b>	<b>31,263,896</b>	<b>38,433,599</b>	<b>48,476,709</b>	<b>36,351,927</b>	<b>(12,124,782)</b>	<b>-25.01%</b>
<b>EXPENDITURES:</b>						
Personnel Services	13,826,154	15,306,684	16,946,975	17,480,443	533,468	3.15%
Materials & Services	10,861,504	10,658,249	12,335,706	11,623,091	(712,615)	-5.78%
Capital Expenses	7,365,512	6,391,172	24,990,095	19,233,910	(5,756,185)	-23.03%
<b>TOTAL EXPENDITURES</b>	<b>32,053,169</b>	<b>32,356,106</b>	<b>54,272,776</b>	<b>48,337,444</b>	<b>(5,935,332)</b>	<b>-10.94%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Improvement	7,386,662	5,950,973	25,044,628	19,464,337	(5,580,291)	-22.28%
County Clerk Records	19,453	25,622	74,005	61,891	(12,114)	-16.37%
General Fund	11,086,098	11,955,374	14,521,404	14,739,040	217,636	1.50%
Intergovernmental Services	586,116	505,327	607,521	652,704	45,183	7.44%
Law Library	243,822	240,909	297,315	322,587	25,272	8.50%
Road Fund	877,960	910,682	0	0	0	0.00%
Special Revenue Fund	11,853,059	12,767,218	13,727,903	13,096,885	(631,018)	-4.60%
<b>TOTAL</b>	<b>32,053,169</b>	<b>32,356,106</b>	<b>54,272,776</b>	<b>48,337,444</b>	<b>(5,935,332)</b>	<b>-10.94%</b>

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
County Management	3,009,450	3,045,985	4,382,562	4,416,241	33,679	0.77%
Operations	17,964,721	17,546,300	37,550,173	31,904,890	(5,645,283)	-15.03%
Parole & Probation	11,078,999	11,763,822	12,340,041	12,016,313	(323,728)	-2.62%
<b>TOTAL EXPENDITURES</b>	<b>32,053,169</b>	<b>32,356,106</b>	<b>54,272,776</b>	<b>48,337,444</b>	<b>(5,935,332)</b>	<b>-10.94%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>133.74</b>	<b>137.25</b>	<b>145.25</b>	<b>148.75</b>	<b>3.50</b>	<b>2.41%</b>

# County Administration

## DEPARTMENT POSITION LISTING

### County Management

0.50 Administrative Assistant  
 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  
 6.00 Management Analyst  
 1.00 Manager  
 5.00 Program Manager  
 1.75 Program Supervisor  
 1.00 Sr. Manager  
 1.00 Sr. Program Specialist

**21.25 Division FTE Total**

### Operations

1.00 Accountant  
 3.00 Accounting Analyst  
 2.00 Accounting Clerk, Sr  
 1.00 Administrative Analyst  
 2.00 Administrative Analyst, Sr  
 0.50 Administrative Support Spec  
 16.00 Custodian  
 1.00 Dept Director (TS, HR, OPs)  
 1.00 Detention Custodian  
 1.00 Facilities Electrician  
 2.00 Landscape Technician  
 1.00 Mail Clerk  
 1.00 Maintenance Specialist 1  
 3.00 Maintenance Specialist 2  
 5.00 Maintenance Specialist 3  
 2.00 Manager  
 5.00 Office Assistant 2  
 1.00 Office Assistant 2-Bilingual  
 3.00 Office Assistant, Sr  
 2.00 Payroll Specialist  
 1.00 Payroll Specialist, Sr  
 2.00 Prof/Tech Supervisor  
 1.00 Program Manager  
 5.00 Program Supervisor  
 1.00 Property Management Officer 2  
 2.00 Sr. Management Analyst  
 1.00 Sr. Manager  
 1.00 Sr. Program Specialist  
 1.00 Stores Clerk  
 1.00 TEMP - Custodian

**69.50 Division FTE Total**

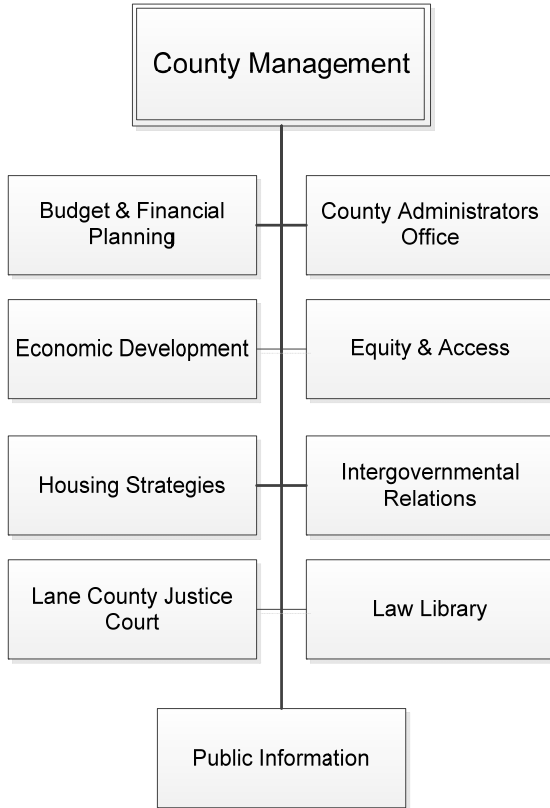
### Parole & Probation

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

**58.00 Division FTE Total**

**148.75 Department FTE Total**

# County Administration: County Management



## **Division Purpose Statement**

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

## **Division Locator**

### **County Administration**

*County Management ↙  
Operations  
Parole and Probation*

## County Administration: County Management

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Fines, Forfeitures, Penalties	380,412	305,347	391,000	232,000	(159,000)	-40.66%
Property And Rentals	650	387	500	500	0	0.00%
State Revenues	822,261	654,492	1,244,682	852,210	(392,472)	-31.53%
Local Revenues	1,600	87,500	87,500	87,500	0	0.00%
Fees And Charges	23,799	13,124	24,000	15,000	(9,000)	-37.50%
Administrative Charges	1,772,954	2,181,319	1,950,589	2,159,037	208,448	10.69%
Interest Earnings	7,373	11,630	2,346	4,680	2,334	99.49%
<b>Total Revenue</b>	<b>3,009,049</b>	<b>3,253,798</b>	<b>3,700,617</b>	<b>3,350,927</b>	<b>(349,690)</b>	<b>-9.45%</b>
Fund Transfers	0	0	0	87,500	87,500	100.00%
<b>TOTAL RESOURCES</b>	<b>3,009,049</b>	<b>3,253,798</b>	<b>3,700,617</b>	<b>3,438,427</b>	<b>(262,190)</b>	<b>-7.09%</b>
<b>EXPENDITURES:</b>						
Personnel Services	2,305,362	2,429,084	2,863,151	3,202,538	339,387	11.85%
Materials & Services	609,718	623,066	1,519,411	1,213,703	(305,708)	-20.12%
Capital Expenses	94,370	(6,165)	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>3,009,450</b>	<b>3,045,985</b>	<b>4,382,562</b>	<b>4,416,241</b>	<b>33,679</b>	<b>0.77%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>FUNDS</b>						
General Fund	2,246,976	2,458,313	3,068,508	3,363,184	294,676	9.60%
Law Library	243,822	240,909	297,315	322,587	25,272	8.50%
Special Revenue Fund	518,652	346,763	1,016,739	730,470	(286,269)	-28.16%
<b>TOTAL</b>	<b>3,009,450</b>	<b>3,045,985</b>	<b>4,382,562</b>	<b>4,416,241</b>	<b>33,679</b>	<b>0.77%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>PROGRAMS</b>						
Budget & Financial Planning	519,063	511,012	600,102	603,638	3,536	0.59%
County Administrators Office	837,139	970,775	1,156,968	1,418,455	261,487	22.60%
Economic Development	518,652	346,763	1,082,914	696,262	(386,652)	-35.70%
Equity & Access	149,972	155,918	152,520	317,724	165,204	108.32%
Housing Strategies	0	76,721	273,279	194,621	(78,658)	-28.78%
Intergovernmental Relations	213,999	221,704	260,148	265,444	5,296	2.04%
Lane County Justice Court	358,109	335,352	363,821	378,607	14,786	4.06%
Law Library	243,822	240,909	297,315	322,587	25,272	8.50%
Public Information	168,694	186,832	195,495	218,903	23,408	11.97%
<b>TOTAL EXPENDITURES</b>	<b>3,009,450</b>	<b>3,045,985</b>	<b>4,382,562</b>	<b>4,416,241</b>	<b>33,679</b>	<b>0.77%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>18.25</b>	<b>18.75</b>	<b>19.75</b>	<b>21.25</b>	<b>1.50</b>	<b>7.59%</b>



# County Administration: County Management

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## **Division Overview**

The Division of County Management 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 Administrator's Office, Public Information Office, Intergovernmental Relations, Equity & Access, Economic Development, Housing Strategies, 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 County Departments, the County Administrator and Board of Commissioners.
- Public Information will continue to leverage partnerships and tools to enhance the effectiveness of outreach efforts, as well as increase the use of tools that provide better information accessibility.
- Housing Strategies will continue to work with public and private partners to identify needs, sites, funding, and staffing for Emergency/Alternative Shelter and Permanent Supportive Housing.
- Equity and Access will implement the racial equity plan.
- 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.
- Economic Development will support and catalyze an equitable economic recovery of our region by taking action in alignment with the [Governor's 10-point economic recovery plan](#).

## **Major Accomplishments & Achievements in FY 20-21**

- Equity created the 2021-2022 Racial Equity Action Plan and Equity Lens Tool.
- Budget & Financial Planning coordinated the county-wide annual budget development process which resulted in a FY 20-21 Adopted Budget, maintaining overall financial stability with no service reductions and strong reserve levels.
- Lane County was recognized as 2020's second healthiest employer in Oregon by the Portland Business Journal and was the highest ranked public employer in Oregon for its employee clinic, focus on physical and mental health, new policy for infants in the workplace, healthy eating challenges, and its new online employee benefits assistance tool.

## **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

- Public Information provided critical support during the COVID-19 pandemic and Sweet Creek Fire/Holiday Farm Fire (evacuation communications and ongoing recovery communications).
- Authorized up to \$2,225,000 in Coronavirus Relief Funds through the CARES Act to respond to the Effects of COVID-19.
- Established an Emergency Operations Center for coordinating resources and services to those community members affected by the Holiday Farm fire.
- Implemented COVID-19 community emergency response plan; Contain the spread of disease; Ensure healthcare providers, first responders, and hospitals have what they need; Public Information and Guidance; Prepare for fall and winter.
- Community and Economic Development convened cities across the county to create a joint-CRF funded emergency small business grant program. Approximately \$630,000 (\$400,000 of which came from Lane County) was distributed to eligible small businesses.
- Lane County received and distributed approximately \$3.8M from Governor Kate Brown to provide emergency relief grants to businesses impacted by the pandemic.

## **County Administration: County Management**

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- Budget & Financial Planning provided financial guidance, support, analysis, and research efforts. Served as backup Finance Chief in the Holiday Farm Fire Emergency Operations Center.
- Allocated \$30 million of CARES Act funding for “Project Turnkey,” a program for agencies to acquire motels/hotels for use as non-congregate shelter for people experiencing homelessness or at-risk of homelessness in communities impacted by the 2020 wildfires.
- Transferred Title to Four Lots at 13th Avenue and Tyler Street in Eugene to Homes for Good Housing Agency for Permanent Supportive Housing.
- Purchased the Red Lion Hotel at 599 East Broadway as part of Project Turnkey. It will be used to house Holiday Farm Fire survivors vulnerable to homelessness and then for permanent supportive housing once there is no longer a need for temporary housing.
- Lane County served over 900 Lane County residents affected by the Holiday Farm fire at our Multi-Agency Resource Center (MARC). The Resource Center included various agencies that provided information and support.

### **Anticipated Service & Budget Changes for FY 21-22**

- An addition of 1.0 FTE Equity Manager position will be dedicated to equity work and will be responsible for: coordinating the implementation of the equity lens in departments across the county, assisting in strategic planning, working with county leadership to ensure that communication about our racial equity work is clear and understood at all levels of the organization, ensuring focus and alignment with the Equity and Access Advisory Board and the Racial Equity Action Plan.
- Law Library personnel expenses will increase due to the addition of a half-time administrative assistant, who will provide much-needed support to the Library’s one full-time employee.
- In response to the Holiday Farm Fire, Community and Economic Development has added one FTE dedicated to supporting the long-term recovery effort. As a program with 2 FTE previously, the addition of 1 FTE is a significant but much needed shift for the program.
- It is expected that Community and Economic Development programs and services will pivot to focus on pandemic and wildfire recovery for the coming years, with a focus on regional equity and resiliency.

### **Future Service Challenges & Planning Efforts**

- Increased demand for communication, real-time social media interactions, support for special outreach projects and assistance to the Emergency Management Office are increasingly difficult to accomplish with 1.0 FTE in the Public Information Office.
- COVID-19 (disease as well as vaccination access) and other disparities continue to call our attention to ongoing issues of racial inequities. Our goal remains to listen to employees and the public and seek solutions that improve policies, institutions and structures to create a more equitable organization and community.
- Countywide Budget Software is at the end of maintenance agreement with the vendor and will need an upgrade or replacement within the next fiscal year.
- Law Library is funded every two years by an Oregon Judicial Department (OJD) allocation. In 2020, OJD reduced the 2019-2021 allocation amount. The County must be diligent in advocating for continued stable and predictable law library funding.
- Economic Development has successfully secured critical resources for recovery activities, but the organization will need to continue to focus efforts on obtaining resources in order for long-term recovery to be sustainable.

### **Capital Projects – Planned and Known Needs**

- None at this time.

# 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.*

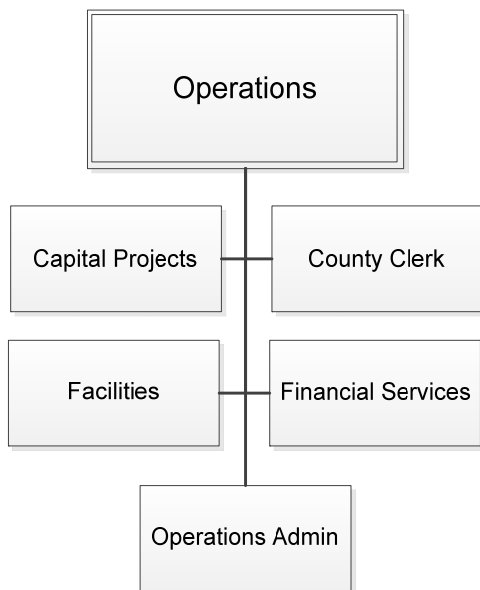
## Division Locator

### **County Administration**

*County Management*

*Operations* ◀

*Parole and Probation*



## County Administration: Operations

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	101,687	126,980	111,000	132,500	21,500	19.37%
Licenses & Permits	59,962	53,819	64,000	59,000	(5,000)	-7.81%
Fines, Forfeitures, Penalties	0	0	0	4,000	4,000	100.00%
Property And Rentals	3,789,223	579,611	6,211,148	5,660,309	(550,839)	-8.87%
Federal Revenues	0	225,000	0	0	0	0.00%
State Revenues	54,336	213,494	285,783	59,079	(226,704)	-79.33%
Local Revenues	156,401	489,723	245,587	350,000	104,413	42.52%
Fees And Charges	2,101,859	2,505,566	3,106,500	3,119,000	12,500	0.40%
Administrative Charges	9,077,000	9,426,949	9,787,475	10,376,668	589,193	6.02%
Interest Earnings	629,610	518,481	437,986	467,458	29,472	6.73%
<b>Total Revenue</b>	<b>15,970,078</b>	<b>14,139,622</b>	<b>20,249,479</b>	<b>20,228,014</b>	<b>(21,465)</b>	<b>-0.11%</b>
Fund Transfers	466,096	6,419,271	12,223,419	891,016	(11,332,403)	-92.71%
<b>TOTAL RESOURCES</b>	<b>16,436,173</b>	<b>23,358,893</b>	<b>32,472,898</b>	<b>21,119,030</b>	<b>(11,353,868)</b>	<b>-34.96%</b>
<b>EXPENDITURES:</b>						
Personnel Services	5,581,875	6,030,928	6,992,840	7,303,181	310,341	4.44%
Materials & Services	5,116,577	5,118,034	5,567,238	5,367,799	(199,439)	-3.58%
Capital Expenses	7,266,269	6,397,338	24,990,095	19,233,910	(5,756,185)	-23.03%
<b>TOTAL EXPENDITURES</b>	<b>17,964,721</b>	<b>17,546,300</b>	<b>37,550,173</b>	<b>31,904,890</b>	<b>(5,645,283)</b>	<b>-15.03%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Improvement	7,386,662	5,950,973	25,044,628	19,464,337	(5,580,291)	-22.28%
County Clerk Records	19,453	25,622	74,005	61,891	(12,114)	-16.37%
General Fund	8,839,122	9,497,062	11,452,896	11,375,856	(77,040)	-0.67%
Intergovernmental Services	586,116	505,327	607,521	652,704	45,183	7.44%
Road Fund	877,960	910,682	0	0	0	0.00%
Special Revenue Fund	255,408	656,634	371,123	350,102	(21,021)	-5.66%
<b>TOTAL</b>	<b>17,964,721</b>	<b>17,546,300</b>	<b>37,550,173</b>	<b>31,904,890</b>	<b>(5,645,283)</b>	<b>-15.03%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Capital Projects	7,646,372	6,407,787	25,802,691	20,122,897	(5,679,794)	-22.01%
County Clerk	2,578,012	3,214,314	3,315,001	3,226,798	(88,203)	-2.66%
Facilities	4,978,014	5,163,811	5,339,270	5,317,860	(21,410)	-0.40%
Financial Services	2,508,860	2,468,349	2,775,568	2,914,757	139,189	5.01%
Operations Admin	253,463	292,038	317,643	322,578	4,935	1.55%
<b>TOTAL EXPENDITURES</b>	<b>17,964,721</b>	<b>17,546,300</b>	<b>37,550,173</b>	<b>31,904,890</b>	<b>(5,645,283)</b>	<b>-15.03%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>56.49</b>	<b>59.50</b>	<b>66.50</b>	<b>69.50</b>	<b>3.00</b>	<b>4.51%</b>

# County Administration: Operations

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## **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 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 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.
- Capital Improvements has oversight of the addition of permanent structural changes or the restoration of some aspect of property that will either enhance the property's overall value, prolong its useful life, or adapts it to new uses.
- Facilities provides a safe, functional, clean and attractive environment for all staff and members of the community that visit our facilities. Operating under the same umbrella of County Administration, our team of employees are responsible for operation and maintenance of all county owned buildings, utilities, and grounds as well as custodial and cleaning services.
- FY 21-22 budget reflects the movement of Property Tax Foreclosure and Property Management programs moving from Public Works to the County Administration – Operations umbrella. These programs maintain proper records, files and inventory of all County-owned lands, buildings, leases and related documents and prepares sales and auctions of County-owned real property.

## **Division Goals & Strategic Planning**

County Clerk:

- 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 administer the Board of Property Tax Appeals accurately and completely, while providing exceptional customer service.

Financial Services

- Manage the County's investment portfolio to ensure preservation of principal and adequate liquidity while maximizing investment returns.
- Receive the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting.
- 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.
- Maintain investment grade rating from Moody's Investor Service.
- Continue efforts for promoting equity and access in public contracting, and standardizing purchasing procedures internally.
- Develop and implement programs and provide related consultation in order to achieve best value for public funds.
- Procurement seeks to continue partnership with Capital Projects and community to ensure implementation and success of minority and women set-aside subcontracts and climate-related goals on Community Benefits Bidding (CBB) projects.

## County Administration: Operations

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### Facilities:

- Provide the Board of Commissioners with a comprehensive capital planning document for the entire County.

### **Major Accomplishments & Achievements in FY 20-21**

#### County Clerk:

- Elections staff processed over 90,696 voter registration transactions and processed 28,937 National Change of Address records. Automatic Voter Registration has been in place for 6 years, resulting in a 32% increase and the highest voter registration ever.
- Elections updated the public service area, as well as made internal and external building updates in response to two security assessments and existing COVID restrictions.
- Elections utilized Automatic Signature Verification for ballot processing, which led to increased efficiencies for the Presidential Election conducted in November 2020. We verified 223,890 ballot signatures, or 82% of the 273,053 eligible voters.
- Deeds & Records staff recorded 88,231 documents, and issued 1,837 marriage licenses. Board of Property Tax Appeals processed 240 petitions.

#### Financial Services:

- The County received the report of independent auditors for the period ended June 30, 2020 indicating the County's financial data is presented fairly according to general accounting principles.
- Financial Services was awarded a Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial report for the fiscal year ended June 30, 2020 by the Government Finance Officers Association. This was the eighteenth consecutive year the County received this award.
- Procurement, in partnership with Capital Projects, contributed to the development of the Community Benefits Bidding (CBB) program which progresses worker equity on CBB projects, and laid the framework for equity through a set-aside program and climate through reduction of waste and associated greenhouse emissions.

#### Facilities:

- Provided high touch cleaning, sanitizer, gloves, and masks County-wide in response to the COVID-19 pandemic.
- Developed a Service Level Agreement that will be implemented July 1, 2021.

### **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

#### County Clerk:

COVID restrictions have resulted in 2 Records staff working remotely. All essential services have continued during the pandemic even while closed to walk-in customers. This successful model is expected to continue even when COVID restrictions are lifted as it has been successfully adopted and positively received by our customers.

- The Board of Property Tax Appeals (BoPTA) session was completed entirely virtually this session.
- Elections utilization of extra help to conduct a major general election created challenges that were quickly overcome. Following strict COVID restrictions allowed full time staff and extra help to conduct the election in a safe environment. All other essential services for processing voter registration and related work have been conducted with minimal interruption to the public.

#### Facilities:

The Facilities Section contracted with All Star Labor & Staffing and Hepa-Graff for high touch cleaning to ensure compliance with OSHA and CDC guidelines in response to the COVID-19 pandemic. Facilities increased revenue by \$204,704 with COVID Relief Funds as a result of the increased expenditures for this service.

# County Administration: Operations

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## **Anticipated Service & Budget Changes for FY 21-22**

### County Clerk:

Records recording revenue has seen a \$2.9M or 34% increase over FY 19-20. This trend is expected to continue primarily due to low mortgage interest rates. The uncertainty of the pandemic's economic impact is yet to be fully felt, creating some uncertainty.

### Financial Services:

The Financial Services division budget and service levels remain consistent with prior years.

### Facility Services:

Added three positions; one Maintenance Specialist 1, one Maintenance Specialist 2, and one Custodian.

## **Future Service Challenges & Planning Efforts**

### County Clerk:

The Lane County Clerk's Office is one of the lowest staffed in terms of FTE for the volume of voter registration and number of recorded documents. Staffing changes due to unexpected retirements has created vulnerabilities within the division. Elections has a new supervisor and 4 of 5 staff are new. Records has 1 new staff. The addition of one new FTE in Records will help manage the high number of recorded documents and backlog of verification. In addition, the addition of one Senior Administrative Analyst in the division will enable both programs to receive much needed staffing support for completing high level tasks. A major focus is to build knowledge with the new staff, this is necessary to accurately complete mandated work.

### Financial Services:

- 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.
- Due to retirements, promotions and other transitions in Financial Services, there continues to be significant staff turnover. With a majority of staff being relatively new in their positions, a commitment to ongoing training and process improvement is needed to ensure effective accounting systems and processing.
- Procurement will continue to work with Capital Projects to develop CBB-related equity and climate tools and program elements.
- Procurement will need to continue to adapt to COVID-related constraints to engage with historically under-utilized business groups, including minority and women owned business.

### Facility Services:

- The footprint of Lane County continues to increase, which results in additional square footage to be cleaned and maintained. At current staffing levels, Lane County will continue to be below the International Facility Management Association (IFMA) standards for staff per square foot for cleaning and maintenance. Custodial staff provide services for over 10,000 square feet per custodian, where our peer counties average 4,000 square feet. The maintenance crew provides maintenance and repair to 120,000 square feet per staff member, compared to our peer counties of 21,000 square feet per staff.
- The County will be adding an additional 32,455 square feet this fiscal year and another 50,923 in FY22. Even with the addition of custodial and maintenance positions in FY22, we are still significantly below industry standards.
- In 2016, the Lane County Performance Auditor released a report with information on financial indicators for Lane County. One area of focus in this report was on Capital Assets and the financial impacts of maintaining aging capital assets. This area was flagged as a "caution" area due to the long-

## County Administration: Operations

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term financial requirements needed to maintain our assets and the fact that many assets are aging and may need significant repairs and maintenance in the near future.

### **Capital Projects – Planned and Known Needs**

Facility Services:

- Preplanning is being done to: increase downtown parking capacity needs resulting from the Butterfly Parking lot and County annex property transactions; for space planning in the Public Service Building; and for the Public Service Building parking lot to create physical security, such as gates, fencing and roll-up vehicle gate, as well as surveillance through cameras.



# 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.*

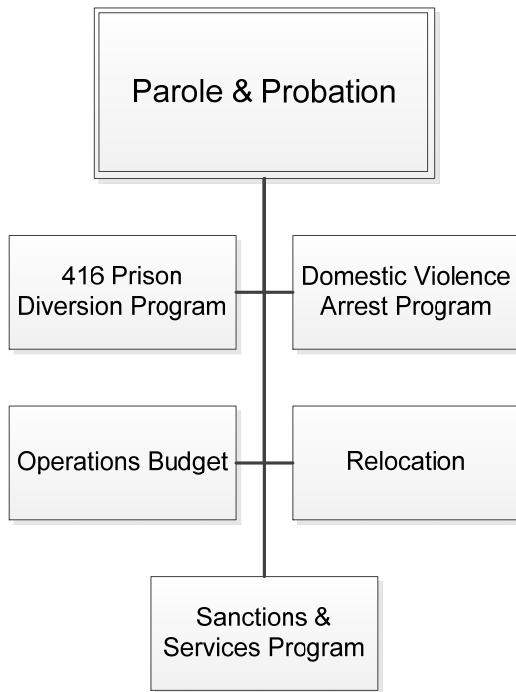
## Division Locator

### **County Administration**

*County Management*

*Operations*

*Parole and Probation ◀*



## County Administration: Parole and Probation

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Property And Rentals	2,100	0	0	0	0	0.00%
Federal Revenues	140,347	139,972	147,759	147,759	0	0.00%
State Revenues	10,957,336	11,109,001	11,393,362	10,987,479	(405,883)	-3.56%
Local Revenues	19,666	22,397	18,166	18,166	0	0.00%
Fees And Charges	641,834	492,340	718,907	616,066	(102,841)	-14.31%
Interest Earnings	57,392	57,197	25,000	25,000	0	0.00%
<b>Total Revenue</b>	<b>11,818,674</b>	<b>11,820,907</b>	<b>12,303,194</b>	<b>11,794,470</b>	<b>(508,724)</b>	<b>-4.13%</b>
<b>TOTAL RESOURCES</b>	<b>11,818,674</b>	<b>11,820,907</b>	<b>12,303,194</b>	<b>11,794,470</b>	<b>(508,724)</b>	<b>-4.13%</b>
<b>EXPENDITURES:</b>						
Personnel Services	5,938,917	6,846,673	7,090,984	6,974,724	(116,260)	-1.64%
Materials & Services	5,135,210	4,917,149	5,249,057	5,041,589	(207,468)	-3.95%
Capital Expenses	4,873	0	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>11,078,999</b>	<b>11,763,822</b>	<b>12,340,041</b>	<b>12,016,313</b>	<b>(323,728)</b>	<b>-2.62%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Special Revenue Fund	11,078,999	11,763,822	12,340,041	12,016,313	(323,728)	-2.62%
<b>TOTAL</b>	<b>11,078,999</b>	<b>11,763,822</b>	<b>12,340,041</b>	<b>12,016,313</b>	<b>(323,728)</b>	<b>-2.62%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
416 Prison Diversion Pgm	755,776	501,909	347,382	411,987	64,605	18.60%
Dom Violence Arrest Pgm	150,214	149,492	147,759	144,251	(3,508)	-2.37%
Operations Budget	7,252,633	8,286,317	8,585,021	8,603,250	18,229	0.21%
Relocation	24,378	4,627	70,373	0	(70,373)	-100.00%
Sanctions & Services Pgm	2,895,997	2,821,476	3,189,506	2,856,825	(332,681)	-10.43%
<b>TOTAL EXPENDITURES</b>	<b>11,078,999</b>	<b>11,763,822</b>	<b>12,340,041</b>	<b>12,016,313</b>	<b>(323,728)</b>	<b>-2.62%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>58.00</b>	<b>(1.00)</b>	<b>-1.69%</b>

# County Administration: Parole and Probation

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## **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.

## **Division Goals & Strategic Planning**

- Incorporate Continuous Quality Improvement (CQI) in Service Delivery (*Safe, Healthy County*): Implement developed CQI strategies that promote evidence based practices for both internal services and external providers. Ensuring evidence based strategies within established practices will reduce recidivism.
- Probation Services for Misdemeanor Domestic Violence Cases (*Safe, Healthy County*): As a measure of identified need, in 2019, the District Attorney's Office estimated that 180 individuals received misdemeanor domestic violence related convictions. Of these 180 cases, approximately 2/3 (120 cases) no community supervision or direct case management services. It is widely known that one's misdemeanor or felony status is of minimal significance in considering the risk of recidivism and community safety. Providing direct services to this population will seek to reduce community risk and restore many who have been impacted by crime.
- Parole/ Probation Office Renovation (*Vibrant Communities/ Robust Infrastructure*): The renovation of the division's future office at 2699 Roosevelt Boulevard. A successful renovation in meeting the business needs of parole/ probation will deeply enhance their means to improve the quality of life. In addition to embracing community safety, this renovation will significantly contribute to the vibrancy of the four corners area and further strengthen community partnerships.

## **Major Accomplishments & Achievements in FY 20-21**

- Officer Staffing & Training: The division has made the strongest efforts possible to fill vacancies and has full filled its obligation to provide the very best training possible. Parole/Probation currently has 1 vacant position and has successfully trained all new hires.
- Officer Caseloads: With caseloads once containing 120 high risk clients per Officer, we have successfully reduced general caseloads to 70 clients per caseload and specialized to 50 per caseload. Although these numbers are significantly above evidence based recommendations and the statewide average, this is marked improvement that allows for improved service quality.
- Parole/ Probation's Future Office Space: The County successfully purchased the property at 2699 Roosevelt Boulevard and the division has worked with GMA architects to develop a design that will best improve the quality of life.
- Operations (Supervision/ Case Management Services): There are approximately 2,500 (200 Misdemeanor and 2,300 Felony) clients who receive community supervision and case management services. Through a balanced approach of accountability and rehabilitation, parole/ probation strives to achieve lasting community safety. The division identifies its charged clientele as individuals. As such, parole/ probation services seeks to assess the specific risk, barriers and needs and work collaboratively with individuals to develop a strength and evidence based plan that best navigates pro-social change. The division breathes innovation and works in close collaboration with community partners to achieve optimal change in the lives of those we are charged and eager to work with. In breathing innovation, the division is super excited about the potential and early outcomes in two collaborative efforts. They are as follows:

## **County Administration: Parole and Probation**

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### Coordinated Reentry Services Officer:

- Through the utilization of County General Fund, capitalizing on the Division's strong collaboration with LCSO, Parole/ Probation Services has developed a specialized Coordinated Reentry Services Officer within the Jail and Alternative Programs. It is widely known that incarceration of themselves do little to nothing in reducing barriers and ultimately recidivism. Systems often fail to take advantage of the direct access and available time with individuals lodged in jail or serving alternative programs. Parole/Probation's Coordinated Reentry Officer takes full advantage of a captive audience to perform needed assessments and integrate dosage (A cognitive and behavioral intervention aimed at identified criminogenic risk factors) opportunities to reduce risk and effect pro-social change. The established model and its deliberate attention to risk, barriers and needs possess massive potential in reducing recidivism.

### The Way Home:

- Through the Division's strong partnership with Sponsors Inc. and Homes for Good, we have successfully integrated an innovative performance based funding model. In an effort to end chronic homelessness and reduce the number of individuals that cycle through our criminal justice system, Lane County has successfully launched a permanent supported housing initiative that incorporates individualized case management, behavioral health services, prevailing evidence-based supervision services and additional support services related to employment, education and mentoring. Since implementation, the project has successfully placed well over 100 high risk/need individuals into permanent supportive housing. The program is currently undergoing thorough evaluation to determine the program's effectiveness. The Division is pushing the evidence based envelop in piloting dosage, duration, intensity and creative recidivism reduction strategies in concluding parole/probation services. Early program evaluation findings are yielding extremely promising results.

### **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

- In the past supervision fee collection efforts have been reliable and predictable revenue source for the division. COVID has played a significant role in both the division's ability to collect and client's ability to pay supervision fees. It is estimated that the division will experience a total loss of \$100k in revenue for FY 20-21 that would account for budgeted operation.

### **Anticipated Service & Budget Changes for FY 21-22**

- Parole & Probation will be losing a 1 FTE Corrections Technician due to the SAMHSA Adult Treatment Court Enhancement Project grant ending on June 30, 2021.
- In FY 19-20 the County identified and purchased a building for Parole/ Probation's future office. In FY 20-21 the division transferred its Future Projects Reserve account to the Capital Fund to renovate purchased space. Upon occupying the renovated space, the division estimates an additional cost of \$220,000 per year.
- 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 funds in the short session. Despite the need, this funding has yet to be delivered and continues to leave community corrections short funded.

## **County Administration: Parole and Probation**

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### **Future Service Challenges & Planning Efforts**

- 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 case management services.
- Linked to our IGA with the Oregon Department of Corrections the Correctional Program Checklist (CPC) Evaluation is required of all providers that serve CCA funded clientele (felony convictions). To assist our treatment providers in adherence to the CPC, the division has a vested interest and responsibility to provide program observation, evaluation, coaching, curriculum review and regular CPC evaluations to ensure the adherence to evidence-based practices. The division is aware of many existing practices among our treatment providers that would not favorably align with CPC evaluation scoring outcomes.

### **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 April of 2021 and conclude in the fall of 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 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCE ACCOUNTS</b>						
Other Assessment	101,687	126,980	111,000	132,500	21,500	19.37%
<b>TAXES &amp; ASSESSMENTS</b>	<b>101,687</b>	<b>126,980</b>	<b>111,000</b>	<b>132,500</b>	<b>21,500</b>	<b>19.37%</b>
Marriage	59,737	53,594	64,000	59,000	(5,000)	-7.81%
Domestic Partnership Fee	225	225	0	0	0	0.00%
<b>LICENSES &amp; PERMITS</b>	<b>59,962</b>	<b>53,819</b>	<b>64,000</b>	<b>59,000</b>	<b>(5,000)</b>	<b>-7.81%</b>
Court Fines	201,024	190,282	215,000	115,000	(100,000)	-46.51%
Collection Agency Receipts	138,598	74,893	135,000	75,000	(60,000)	-44.44%
Drivers License Suspension	8,823	8,382	9,000	7,000	(2,000)	-22.22%
Fines From Other Courts	31,967	31,791	32,000	35,000	3,000	9.38%
Foreclosure Penalty	0	0	0	4,000	4,000	100.00%
<b>FINES, FORFEITURES, PENALTIES</b>	<b>380,412</b>	<b>305,347</b>	<b>391,000</b>	<b>236,000</b>	<b>(155,000)</b>	<b>-39.64%</b>
Sale Of Capital Assets	347	0	0	0	0	0.00%
Land Sales	2,671,176	131,293	254,709	294,709	40,000	15.70%
Miscellaneous Sales	35,835	4,973	3,000	3,000	0	0.00%
Bond Sales	0	0	5,000,000	5,000,000	0	0.00%
Real Property	695,861	2,000	2,000	0	(2,000)	-100.00%
Parking	309,909	329,916	354,000	330,000	(24,000)	-6.78%
Rent - Other Properties	78,845	111,816	597,939	33,100	(564,839)	-94.46%
<b>PROPERTY AND RENTALS</b>	<b>3,791,973</b>	<b>579,999</b>	<b>6,211,648</b>	<b>5,660,809</b>	<b>(550,839)</b>	<b>-8.87%</b>
Department Of Justice	140,347	139,972	147,759	147,759	0	0.00%
Reimbursements	0	225,000	0	0	0	0.00%
<b>FEDERAL REVENUES</b>	<b>140,347</b>	<b>364,972</b>	<b>147,759</b>	<b>147,759</b>	<b>0</b>	<b>0.00%</b>
Coronavirus Relief Fund	0	150,586	724,029	0	(724,029)	-100.00%
Community Corrections	8,525,202	8,353,609	8,595,957	8,351,984	(243,973)	-2.84%
M57 Supp Transition Funds	61,250	43,687	124,333	0	(124,333)	-100.00%
Justice Reinvestment	2,096,514	2,208,495	2,289,673	2,208,495	(81,178)	-3.55%
Release Subsidy Funds	34,730	37,072	37,072	0	(37,072)	-100.00%
Local Staff	112,747	170,900	59,203	114,000	54,797	92.56%
Miscellaneous State Revenue	126,894	207,415	305,799	313,000	7,201	2.35%
<b>STATE GRANT REVENUES</b>	<b>10,957,336</b>	<b>11,171,764</b>	<b>12,136,066</b>	<b>10,987,479</b>	<b>(1,148,587)</b>	<b>-9.46%</b>
Motor Voter Funds	32,031	40,898	32,000	40,000	8,000	25.00%
Department of Revenue	22,305	19,389	49,079	19,079	(30,000)	-61.13%
Video Lottery Grant	520,363	285,390	477,137	535,169	58,032	12.16%
Court Fees	301,898	306,339	229,545	317,041	87,496	38.12%
State Reimbursements	0	153,208	0	0	0	0.00%
<b>OTHER STATE REVENUES</b>	<b>876,597</b>	<b>805,223</b>	<b>787,761</b>	<b>911,289</b>	<b>123,528</b>	<b>15.68%</b>
Eugene	0	0	87,500	87,500	0	0.00%
Misc Local Grants	0	0	195,587	0	(195,587)	-100.00%
<b>LOCAL GRANTS</b>	<b>0</b>	<b>0</b>	<b>283,087</b>	<b>87,500</b>	<b>(195,587)</b>	<b>-69.09%</b>
Eugene	18,166	105,666	18,166	18,166	0	0.00%
Other Local	3,100	4,231	0	0	0	0.00%
Special Elections	156,401	489,723	50,000	350,000	300,000	600.00%
<b>LOCAL REVENUES</b>	<b>177,667</b>	<b>599,620</b>	<b>68,166</b>	<b>368,166</b>	<b>300,000</b>	<b>440.10%</b>

## County Administration

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Supervised Probationer Fees	480,016	348,061	450,000	450,000	0	0.00%
DOR - Probationer Fees	161,214	144,244	125,000	166,016	41,016	32.81%
Justice Court Fees	23,799	12,507	24,000	15,000	(9,000)	-37.50%
Witness Fees	65	30	50	50	0	0.00%
Elections Fees	12,979	2,935	5,000	3,000	(2,000)	-40.00%
Recording Fees	1,513,531	2,165,349	2,700,000	2,700,000	0	0.00%
Marriage Ceremonies	44,987	37,763	40,000	8,000	(32,000)	-80.00%
State Processing Fee	27,467	33,459	28,000	32,000	4,000	14.29%
BOPTA Filing Fee	10,885	11,270	12,000	10,000	(2,000)	-16.67%
Other Clerk Fees	0	137	0	0	0	0.00%
Construction Reimbursement	120,225	(114,795)	0	0	0	0.00%
Maintenance Reimbursement	2,819	2,308	0	0	0	0.00%
Miscellaneous Svc Charges	174,057	200,175	161,500	206,000	44,500	27.55%
Refunds & Reimbursements	3,606	1,615	6,126	0	(6,126)	-100.00%
Mailroom Services	170,107	148,660	160,000	160,000	0	0.00%
Miscellaneous Internal Services	(72)	3,024	137,731	0	(137,731)	-100.00%
Facilities Services	21,806	14,288	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>2,767,491</b>	<b>3,011,030</b>	<b>3,849,407</b>	<b>3,750,066</b>	<b>(99,341)</b>	<b>-2.58%</b>
County Indirect Revenue	10,083,077	10,868,161	11,210,006	12,052,702	842,696	7.52%
Departmental Administration	766,877	740,107	528,058	483,003	(45,055)	-8.53%
<b>ADMINISTRATIVE CHARGES</b>	<b>10,849,954</b>	<b>11,608,267</b>	<b>11,738,064</b>	<b>12,535,705</b>	<b>797,641</b>	<b>6.80%</b>
Investment Earnings	694,375	587,308	465,332	497,138	31,806	6.84%
<b>INTEREST EARNINGS</b>	<b>694,375</b>	<b>587,308</b>	<b>465,332</b>	<b>497,138</b>	<b>31,806</b>	<b>6.84%</b>
Transfer Fr General Fund (100)	50,000	5,615,111	4,479,041	50,000	(4,429,041)	-98.88%
Transfer Fr General Fund ONGOING	0	50,000	50,000	137,500	87,500	175.00%
Transfer Fr Spec Rev Funds (200)	103,110	189,432	6,739,481	0	(6,739,481)	-100.00%
Transfer Fr Spec Rev Funds ONGOING	0	107,914	113,463	109,964	(3,499)	-3.08%
Transfer Fr Capital Fund (400)	247,943	0	0	0	0	0.00%
Transfer Fr Capital Fund ONGOING	0	456,814	758,063	658,560	(99,503)	-13.13%
Intrafund Transfer	65,043	0	83,371	22,492	(60,879)	-73.02%
<b>FUND TRANSFERS</b>	<b>466,096</b>	<b>6,419,271</b>	<b>12,223,419</b>	<b>978,516</b>	<b>(11,244,903)</b>	<b>-91.99%</b>
<b>DEPARTMENT RESOURCES</b>	<b>31,263,896</b>	<b>38,433,599</b>	<b>48,476,709</b>	<b>36,351,927</b>	<b>(12,124,782)</b>	<b>-25.01%</b>

## County Administration

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>EXPENDITURE ACCOUNTS</b>						
Regular Operating Wages	7,765,446	8,538,368	9,259,852	9,514,835	254,983	2.75%
Extra Help	195,592	184,574	343,056	370,548	27,492	8.01%
Unclassified Temporary	0	3,780	89,868	26,304	(63,564)	-70.73%
Overtime	51,904	50,212	61,704	47,604	(14,100)	-22.85%
Reduction Unfunded Vac Liab	124,637	145,716	178,227	184,175	5,948	3.34%
Compensatory Time	9,292	4,512	25,656	25,656	0	0.00%
Personal Time	666	780	0	0	0	0.00%
Risk Management Benefits	108,480	93,645	80,314	76,777	(3,537)	-4.40%
Social Security Expense	483,241	530,053	612,621	624,840	12,219	1.99%
Medicare Insurance Expense	114,410	125,449	143,533	146,154	2,621	1.83%
Unemployment Insurance (State)	13,323	13,739	15,537	15,906	369	2.37%
Workers Comp	27,196	28,119	30,422	30,303	(119)	-0.39%
Disability Insurance - Long-term	49,818	54,142	66,949	69,259	2,310	3.45%
PERS - OPSRP Employer rate	1,173,255	1,571,384	1,638,504	1,886,799	248,295	15.15%
PERS Bond	600,594	650,249	720,415	734,212	13,797	1.92%
PERS - 6% Contribution	461,757	508,378	569,192	579,023	9,831	1.73%
Health Insurance	2,146,958	2,264,457	2,569,328	2,595,938	26,610	1.04%
Dental Insurance	166,211	172,171	181,115	182,889	1,774	0.98%
EE Assistance Pgm	2,028	2,151	3,234	3,384	150	4.64%
Life Insurance	12,277	13,542	33,018	34,117	1,099	3.33%
Flexible Spending Admin	1,837	1,952	3,211	3,361	150	4.67%
Disability Insurance - Short Term	4,264	4,519	6,199	5,071	(1,128)	-18.20%
Deferred Comp Employer Contrib	76,700	84,513	80,820	84,604	3,784	4.68%
Retiree Medical	232,971	256,785	230,813	235,218	4,405	1.91%
FMLA Administration	3,297	3,493	3,387	3,466	79	2.33%
<b>PERSONNEL SERVICES</b>	<b>13,826,154</b>	<b>15,306,684</b>	<b>16,946,975</b>	<b>17,480,443</b>	<b>533,468</b>	<b>3.15%</b>
Professional & Consulting	4,251,369	4,059,044	4,881,005	4,044,547	(836,458)	-17.14%
Surveyor's Services	0	0	5,000	3,000	(2,000)	-40.00%
Banking & Armored Car Svc	102,975	84,497	90,927	113,000	22,073	24.28%
Construction Services	2,158	1,286	0	0	0	0.00%
Engineering Services	121	0	0	0	0	0.00%
Road Work Services	1,203	0	1,500	0	(1,500)	-100.00%
Support Services	20,535	27,625	45,000	50,000	5,000	11.11%
Subscriptions	2,325	3,567	8,975	10,750	1,775	19.78%
Intergovernmental Agreements	47,068	28,682	35,500	33,500	(2,000)	-5.63%
Agency Payments	12,189	47,137	71,500	22,825	(48,675)	-68.08%
Release Subsidy - P & P	34,729	34,730	37,072	0	(37,072)	-100.00%
Motor Fuel & Lubricants	2,242	6,006	4,700	4,700	0	0.00%
Machinery & Equipment Parts	17,770	462	37,100	37,100	0	0.00%
Refuse & Garbage	50,092	51,151	49,495	49,525	30	0.06%
Spec Handling & Haz Waste Disp	8,867	21	10,500	10,500	0	0.00%
Light, Power & Water	753,011	746,391	580,134	583,694	3,560	0.61%
Telephone Services	152,657	151,417	153,814	150,916	(2,898)	-1.88%
General Liability	73,408	124,882	159,906	389,389	229,483	143.51%
SAIF Assessments	0	0	1,335	1,335	0	0.00%
Claims	289	0	0	0	0	0.00%
Maintenance of Equipment	189,413	123,777	210,290	212,390	2,100	1.00%
Maintenance of Structures	139,129	98,360	172,231	141,400	(30,831)	-17.90%
Maintenance of Grounds	53,109	18,390	53,500	32,500	(21,000)	-39.25%
Maintenance Agreements	166,822	287,909	295,905	282,950	(12,955)	-4.38%
Operating Licenses & Permits	29,638	1,437	2,600	2,600	0	0.00%
Department Materials	2,415	3,085	205,213	3,500	(201,713)	-98.29%



## County Administration

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
External Equipment Rental	4,771	6,952	9,943	9,883	(60)	-0.60%
Real Estate & Space Rentals	49,039	55,650	60,780	211,000	150,220	247.15%
Fleet Equipment Replacement	102,104	96,242	113,868	61,780	(52,088)	-45.74%
Fleet Equipment Maintenance	0	0	0	77,567	77,567	100.00%
Groundskeeping Services	61,440	3,222	0	0	0	0.00%
Copier Charges	32,590	15,278	29,700	30,910	1,210	4.07%
Mail Room Charges	20,123	15,997	15,734	21,534	5,800	36.86%
License Replacement	0	36,549	37,463	65,710	28,247	75.40%
Indirect/Technology Serv	756,977	843,795	902,299	941,097	38,798	4.30%
Infrastructure Replacement	0	28,883	27,000	26,908	(92)	-0.34%
County Indirect Charges	1,632,428	1,869,855	2,025,862	2,088,963	63,101	3.11%
Direct/Technology Serv	383,466	75,886	(125,071)	51,862	176,933	-141.47%
Dept Support/Direct	162,224	71,040	0	0	0	0.00%
PC Replacement Services	34,400	28,900	35,150	43,096	7,946	22.61%
Dept Support/Indirect	199,186	211,522	183,649	185,649	2,000	1.09%
Office Supplies & Expense	50,176	66,412	62,320	66,582	4,262	6.84%
Educational Materials	0	199	0	500	500	100.00%
Professional Licenses	18,003	6,991	11,050	14,190	3,140	28.42%
Dues & Memberships	0	7,476	12,051	12,340	289	2.40%
Printing & Binding	316,749	259,079	329,889	267,575	(62,314)	-18.89%
Advertising & Publicity	14,958	8,063	21,360	15,550	(5,810)	-27.20%
Microfilm Imaging Services	0	0	1,000	1,000	0	0.00%
Photo/Video Supplies & Svcs	0	0	250	250	0	0.00%
Postage	198,614	239,956	322,377	322,720	343	0.11%
Radio/Communic Supplies & Svcs	28,750	36,010	32,126	31,876	(250)	-0.78%
DP Supplies And Access	32,415	56,037	46,875	58,200	11,325	24.16%
DP Equipment	2,886	2,046	13,000	3,000	(10,000)	-76.92%
Printer & Copier Expenses	4,722	6,844	4,500	4,500	0	0.00%
Small Tools & Equipment	10,211	7,411	22,753	26,700	3,947	17.35%
Small Office Furniture	117,270	10,982	30,000	18,500	(11,500)	-38.33%
Library - Serials & Conts	30,684	22,484	25,750	31,500	5,750	22.33%
Library - Monographs	0	25,274	30,000	30,000	0	0.00%
Food	6,994	6,884	9,487	9,856	369	3.89%
Miscellaneous Supplies	218	802	500	0	(500)	-100.00%
Special Supplies	103,566	116,389	204,800	192,821	(11,979)	-5.85%
Clothing & Personal Supplies	2,403	19,409	5,700	5,950	250	4.39%
Safety Supplies	4,128	19,249	11,200	11,200	0	0.00%
Campsite Supplies	223	0	0	0	0	0.00%
Janitorial Supplies	101,468	181,800	221,215	108,500	(112,715)	-50.95%
Traffic Supplies	0	295	0	0	0	0.00%
Agricultural Supplies	0	80	500	0	(500)	-100.00%
Building Materials Supplies	29,446	51,438	21,500	26,500	5,000	23.26%
Electrical Supplies	21,547	13,997	21,300	21,300	0	0.00%
Low Voltage System Supplies	92	4,884	5,000	2,500	(2,500)	-50.00%
HVAC Supplies	3,375	39,825	20,000	20,000	0	0.00%
Plumbing/Pipefitting Supplies	2,261	23,355	20,000	20,000	0	0.00%
Medical Supplies	4,440	3,225	5,000	5,000	0	0.00%
Stores Inventory	9,303	2,191	2,500	1,460	(1,040)	-41.60%
Business Expense & Travel	65,382	71,501	99,741	105,727	5,986	6.00%
Committee Stipends & Expense	4,047	4,353	6,025	4,600	(1,425)	-23.65%
Awards & Recognition	2,599	3,148	6,525	5,550	(975)	-14.94%
Outside Education & Travel	92,680	61,638	152,598	150,214	(2,384)	-1.56%

## County Administration

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
County Training Classes	8,161	10,235	17,800	19,700	1,900	10.67%
Training Services & Materials	18,251	4,101	8,400	8,400	0	0.00%
Miscellaneous Payments	2,579	3,935	100,979	2,700	(98,279)	-97.33%
Reimbursable Expenses	0	0	50	50	0	0.00%
Parking	624	624	6	0	(6)	-100.00%
<b>MATERIALS &amp; SERVICES</b>	<b>10,861,504</b>	<b>10,658,249</b>	<b>12,335,706</b>	<b>11,623,091</b>	<b>(712,615)</b>	<b>-5.78%</b>
Vehicles	0	0	0	22,492	22,492	100.00%
Office Machines	8,134	410,594	0	50,000	50,000	100.00%
Machinery & Equipment	0	15,465	0	0	0	0.00%
Mortgage Capital Outlay	0	3,150,000	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>8,134</b>	<b>3,576,059</b>	<b>0</b>	<b>72,492</b>	<b>72,492</b>	<b>100.00%</b>
Professional Services	17,977	117,727	105,000	31,621	(73,379)	-69.88%
Architectural Services	83,124	650,707	800,000	795,000	(5,000)	-0.63%
Engineering Services	38,710	47,898	90,000	105,000	15,000	16.67%
Project Management Services	0	17,098	0	0	0	0.00%
Other Professional Services	0	0	0	10,000	10,000	100.00%
Land Acquisition	5,531,295	14,619	0	0	0	0.00%
Testing & Inspection	82	20	75,000	131,000	56,000	74.67%
Improvements	1,555,624	1,807,999	23,770,095	18,041,297	(5,728,798)	-24.10%
Maintenance Shops	129,237	131,356	0	0	0	0.00%
Miscellaneous	1,329	18,035	0	0	0	0.00%
Permits & System Development	0	9,654	150,000	47,500	(102,500)	-68.33%
<b>CAPITAL PROJECTS</b>	<b>7,357,378</b>	<b>2,815,113</b>	<b>24,990,095</b>	<b>19,161,418</b>	<b>(5,828,677)</b>	<b>-23.32%</b>
<b>DEPARTMENT EXPENDITURES</b>	<b>32,053,172</b>	<b>32,356,105</b>	<b>54,272,776</b>	<b>48,337,444</b>	<b>(5,935,332)</b>	<b>-10.94%</b>