DESCHUTES COUNTY
BOARD OF COMMISSIONERS

2025 BOARD OF COUNTY COMMISSIONERS RETREAT

9:00 AM, MONDAY, JANUARY 27, 2025
Deschutes County Road Department — 61150 SE 27th Street — Bend
(541) 388-6570 | www.deschutes.org

MEETING FORMAT: In accordance with Oregon state law, this meeting is open to the public and can be accessed and attended in person or remotely, with the exception of any executive session.

Members of the public may view the meeting in real time via YouTube using this link: http://bit.ly/3mmlnzy. To view the meeting via Zoom, see below.

Zoom Meeting Information: This meeting may be accessed via Zoom using a phone or computer.

• To join the meeting from a computer, copy and paste this link: bit.ly/3h3oqdD.

• To join by phone, call 253-215-8782 and enter webinar ID # 899 4635 9970 followed by the passcode 013510.

AGENDA AND MATERIALS

1. Retreat agenda
2. Retreat materials

Deschutes County encourages persons with disabilities to participate in all programs and activities. This event/location is accessible to people with disabilities. If you need accommodations to make participation possible, call (541) 388-6572 or email brenda.fritsvold@deschutes.org.

BOARD OF COMMISSIONERS

Annual Retreat Agenda
January 27, 2025
Deschutes County Road Department

9 a.m.	**Commissioner Priorities (10 minutes each)**
9:30 a.m.	**BOCC Committee Assignments Discussion**
10 a.m.	**FY 2026 Budget Discussion** • Overview of FY 2026 Budget Framework and Long Term Financial Forecast • Review of Limited Growth Impact Assessments for General Fund and Internal Service Fund Departments
10:30 a.m.	**Departmental/Office Participation (As Identified by BOCC) and Working Lunch** *Time for the Board to discuss potential FY 2026 budget impacts or FY 2026 opportunities / priorities and projects with departments and offices.* **10:30 – 11:15 a.m. - Community Justice** *Break* **11:15 – 12 p.m. – Health Services** **12 – 12:30 p.m. - District Attorney's Office**
12:30 p.m.	**Lunch**
1 p.m.	**BOCC Discussion and Feedback**
2 p.m.	**5 Member BOCC Preparation – Update / Discussion**
2:30 p.m.	**Break**
2:45 p.m.	**FY 2026 County Goals & Objectives**
3:45 p.m.	**Adjourn**

Current BOCC Committee Involvement

Patti Adair

- Central Oregon Health Council (COHC)
- Central Oregon Area Commission on Transportation (COACT)
- Visit Central Oregon (VCO)
- Deschutes County Audit Committee
- Deschutes County Behavioral Health Advisory Board liaison
- Deschutes County Fair Association
- Deschutes County Investment Advisory Committee
- Deschutes County Audit Committee
- Economic Development Advisory Committee - Sisters
- Hospital Facility Authority Board
- Project Wildfire
- Sisters Vision Implementation Team
- Sunriver Chamber of Commerce
- Coordinated Homeless Response Office (CHRO)
- State of Oregon Local Government Advisory Committee
- Association of Oregon Counties Legislative Committee
- Central Oregon ACT representative on the Aviation Review Committee for the Critical Oregon Airport Relief Grant Program

Commissioner Adair is an alternate for the following:

- AOC Board of Directors (alternate for the District 2 Chair)
- AOC Legislative Committee (alternate for the District 2 Chair)
- AOC Membership Committee (alternate for District 2)

Phil Chang

- Bend Metropolitan Planning Organization (MPO)
- Deschutes Basin Water Collaborative
- Deschutes Collaborative Forest Project
- Deschutes County Public Safety Coordinating Council
- Deschutes County Public Health Advisory Board liaison
- Economic Development for Central Oregon (EDCO)
- Steering Committee of the Deschutes Trails Coalition
- Redmond Economic Development Inc.
- Deschutes County Fair Association
- COIC's Regional Housing Council
- Oregon Transportation Commission – Governor's appointment
- Wolf Depredation Compensation and Financial Assistance Committee
- Deschutes Cultural Coalition Board

Commissioner Chang is an alternate for the following:

- Central Oregon Area Commission on Transportation (COACT)
- Central Oregon Health Council (COHC)
- Central Oregon Intergovernmental Council (COIC)
- Sunriver – La Pine Economic Development Committee

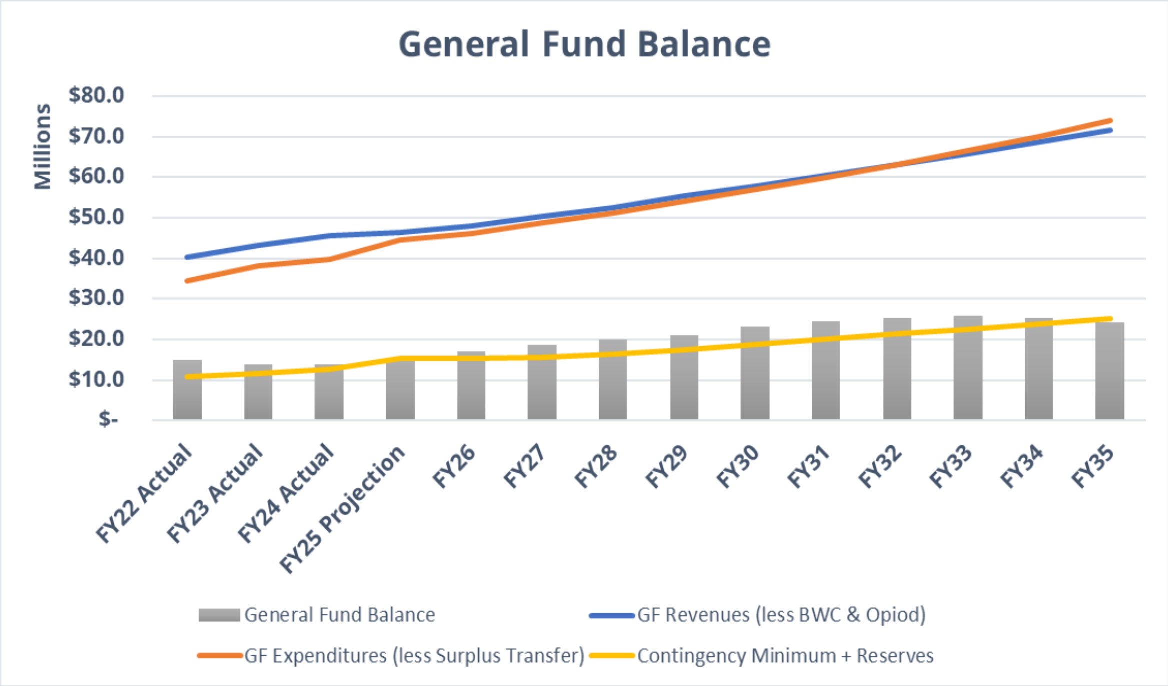
Tony DeBone

- 9-1-1 User Board
- Central Oregon Cohesive Strategy Steering Committee
- Central Oregon Intergovernmental Council (COIC)
- Deschutes County Historical Society
- East Cascades Works
- CORE3 Executive Council
- Deschutes County Fair Association
- Sunriver – La Pine Economic Development Committee
- Redmond Airport Community Advisory Committee
- State Interoperability Executive Council (SEIC) – Governor's appointment

Commissioner DeBone is an alternate for the following:

- Redmond Economic Development Inc.
- Economic Development for Central Oregon (EDCO)

Limited Growth Framework



- To address a projected General Fund budget shortfall in FY27, the County is implementing a strategic framework in FY26 designed to reset the expenditure growth trajectory and achieve long-term structural balance. Framework includes:
  - Limited expenditure growth of 3.3% in the General Fund.
  - Limited growth of 8.0% for Internal Service Fund charges.
  - Reallocation of approximately $1.0M in GF non-departmental expenditures.

Limited Growth Strategies

Department	Estimated Limited Growth Budget Savings Required
District Attorney's Office and Victim's Assistance	$545,000
Community Justice*	$327,000
Facilities	$309,000
Assessor	$223,000
Finance/ISF	$195,000
Health Services – Public Health*	$190,000
Administration/BOCC	$157,000
Information Technology Reserve	$150,000
Clerk's Office	$63,000
Finance Tax	$57,000
Property Management	$18,000
Finance/Dog Control	$3,600
Total	**$2,237,600**

- The limited growth framework requires most departments to identify budget savings in FY26.
- Departments have provided preliminary strategies and concepts to meet target budgets.
- The majority of departments can implement strategies to meet target budgets without major impacts to service levels.

*** Both Adult Parole and Probation and Public Health are facing funding gaps that extend beyond the effects of limiting transfers to 3.3%.**

Department Strategies to Meet Target Budget Savings for Fiscal Year 2026

Department/Office	Estimated Budget Savings Required	Savings as % of Total Budget	3-Year Budget Utilization Trends (Average)	3-Year Vacancy Rate Trend (Average)	Strategies to Meet FY26 Budget Savings
Administration/BOCC	$157,000	4.5%	95%	Admin Only – 6.34%	• Reduction of Performance Auditor position from 1.0 to .50. • Utilization of both Deputy County Administrators to cover the vacant Human Resources Director and Manager roles for up to 6-months and billing HR for these services. • Utilization of Communications staff to cover the Audio-Visual system for Board of Commissioners meetings in lieu of using on-call staff. • Removing funding to support retreats and meetings. • Reduction of a public information program funding. • Elimination of software to manage social media. • Cancellation of the website project to minimize future year cost increases and limit costs to departments/offices.
Assessor	$223,000	3.1%	92%	9.15%	• Will budget vacancy savings.
Clerk’s Office	$63,000	2.2%	86%	3.81%	• Tighten M&S Budgeting - Align the M&S budget more closely with actual expenditures. • Optimize Position Vacancy Savings - Leverage position vacancies as a source of savings by carefully reviewing staffing levels and considering temporary or part-time hires to meet critical needs. • Explore Revenue-Generating Opportunities - Continue to evaluate opportunities to generate additional revenue within the department, such as the implementation of subscription-based access to real property records online.

Department Strategies to Meet Target Budget Savings for Fiscal Year 2026

Department/Office	Estimated Budget Savings Required	Savings as % of Total Budget	3-Year Budget Utilization Trends (Average)	3-Year Vacancy Rate Trend (Average)	Strategies to Meet FY26 Baseline Budget

Community Justice (Adult Parole & Probation and Juvenile Community Justice)	AP&P: $26,000 from limited growth; $600,000 total gap
	JCJ: $301,000
		AP&P: 0.3%
		JCJ: 2.9%
			AP&P: 92%
			JCJ: 94%
				AP&P:13.82%
				JCJ: 7.94%
					• Adult Parole & Probation:
					  ○ Eliminate 1.75 FTE and hold 3.00 FTE vacant.
					• Juvenile Community Justice:
					  ○ Eliminate 1.00 Community Justice Officer FTE.
					  ○ Eliminate 2.00 Community Services Specialist FTE.

District Attorney's Office	$519,000	3.8%	96%	3.90%	• Hold Vacant Positions:
					  ○ Planned Vacancies: Maintain the 0.25 FTE Deputy District Attorney II position as vacant for cost savings.
					  ○ Lower-Classification Positions: Hold any lower-classification position (e.g. Legal Assistant) vacancies that occur to avoid backfilling and reduce personnel costs.
					• Reduce Materials and Services (M&S). Target non-essential expenses such as:
					  ○ Vicarious trauma resources (explore alternative funding).
					  ○ Extra help staffing (limit temporary hires).
					  ○ Overtime/On Call (limit OT and on- call when possible).
					  ○ Travel and training (restrict to mandated or essential needs).
					  ○ Office supplies (consolidate purchases and reduce waste).

Department Strategies to Meet Target Budget Savings for Fiscal Year 2026

Department/Office	Estimated Budget Savings Required	Savings as % of Total Budget	3-Year Budget Utilization Trends (Average)	3-Year Vacancy Rate Trend (Average)	Strategies to Meet FY26 Baseline Budget

District Attorney's Office - Victim's Assistance	$26,000	1.6%	88%	6.15%	• Hold Vacant Positions/ Optimize Current Staffing:
					  ○ In FY25, the VAP Program Manager position was downgraded to a VAP Administrative Supervisor position, which reduced personnel expenditures.
					  ○ Hold a vacant Victim Advocate position open. These savings could also help offset the budget savings needed in the DA's Office.
					  ○ Temporarily redistribute workload to minimize the impact of unfilled vacancies on service delivery.
					• Target non-personnel cost reductions. The underspending in M&S offers a clear opportunity to focus on cost-saving measures:
					  ○ Reduce or defer discretionary spending on:
					  - Training and conferences.
					  - On-Call.
					  - Non-essential outreach or promotional activities.
					  - Office supplies through streamlined purchasing.
					• Seek Alternative Funding:
					  ○ Explore grants, community partnerships, or state programs to support essential functions.
					• Technology Improvements:
					• Invest in or utilize existing tools to streamline workflows and reduce staff burden (VAP Portal), minimizing the impact of vacancies on productivity.

Department Strategies to Meet Target Budget Savings for Fiscal Year 2026

Department/Office	Estimated Budget Savings Required	Savings as % of Total Budget	3-Year Budget Utilization Trends (Average)	3-Year Vacancy Rate Trend (Average)	• Strategies to Meet FY26 Baseline Budget
Facilities	$309,000	5.6%	94%	8.65% - trending downward	• Utilize Beginning Work Capital (BWC) from FY 25 for budget savings in FY 26. • Eliminate one-time capital expenditures in FY 26 for fleet. • No FTE growth in FY 26. • Reduce growth in Materials and Services.
Finance/Dog Control	$3,600	0.9%	90%	0%	• Outsource Dog Licensing Program – Dog Control will implement a new Dog Licensing Software. While expenditures for software maintenance agreements will increase by $15,000, the program will save on postage and supplies costs. • Right-Size Budget – Dog Control will reduce the budget for bank fees, advertising, and printing and binding, and postage.
Finance ISF	$195,000	6.2%	95%	9.0%	• BWC Adjustment – Finance was able to achieve savings in FY24 which provided an additional $71,000 in FY25 through the Beginning Working Capital adjustment. These funds will be carried over into FY26 to provide additional resources. • Vacancy Savings – Finance will budget an amount for vacancy savings. • Right-Size Budget – Finance will reduce various M&S line items to achieve incremental savings. No impact to service expected.

Department Strategies to Meet Target Budget Savings for Fiscal Year 2026

Department/Office	Estimated Budget Savings Required	Savings as % of Total Budget	3-Year Budget Utilization Trends (Average)	3-Year Vacancy Rate Trend (Average)	Strategies to Meet FY26 Baseline Budget
Finance Tax	$57,000	5.2%	90%	2.14%	• Vacancy Savings – Tax will budget $17,000 in vacancy savings to balance the budget. • Right-Size Budget – Tax eliminated the budget for computers and peripherals, and reduced the budgets for office equipment, furniture and fixtures, signage, printing and binding, bank fees, and mailing services. • If ISF charges come in higher than expected and Tax cannot achieve the savings expected through right sizing the budget, we will eliminate a 0.50 FTE as of January 1, 2026.
Health Services – Public Health	$190,000 from limited growth; $1,400,000 total gap	0.8%	93%	11%	• Total funding gap is $1.8 million; however, 30% of the savings identified comes from closing Reproductive Health clinical services in FY25 which leaves approximately $1.4M needed in additional savings for FY26. • Environmental Health (EH) fee increases of at least 14% and up to 29% are required depending on the contribution level of other County funds (i.e., TRT, Video Lottery, etc.). • Different levels of FTE elimination or holding vacant positions open would be required depending on EH fee increase and/or County fund contributions (see page 19 of department forms for further detail). • Department is actively seeking additional funds through grants, enhanced payment models, leveraging billable claims and re-evaluating its service delivery model for its nurse program to ensure it is structured in a way that meets community demand while optimizing revenue potential. One-time funds received through Central

Department Strategies to Meet Target Budget Savings for Fiscal Year 2026

Department/Office	Estimated Budget Savings Required	Savings as % of Total Budget	3-Year Budget Utilization Trends (Average)	3-Year Vacancy Rate Trend (Average)	Strategies to Meet FY26 Baseline Budget
Health Services – Public Health (continued)					Oregon Health Council's Quality Incentive Metric fund distribution may be considered to help address gaps in funding for programs that aid in meeting community metrics, such as those in the nurse home visiting program.
Health Services – Behavioral Health	$66,000	0.1%	90%	11%	• Behavioral Health is not anticipating exceeding the limited growth target.
Information Technology - Reserve	$150,000	8.0%	55%, but trending upward	n/a	• If the IT ISF fund has savings, it will be transferred to the Reserve fund to cover the shortfall of $150K.
Property Management	$18,000	2.9%	80%	0%	• The County's real estate portfolio is comprised of approximately 40% asset and 60% tax deeded properties. Expenses associated with asset properties are funded by Fund 090 Project Development & Debt Service. Currently, $70,000 is transferred from Fund 090 to the General Fund to subsidize a portion of the Property Management Personnel budget. This annual contribution has not increased since FY 2022. Proposal is to increase the transfer to $85,000 from Fund 090 to the general fund. • Additionally, Property Management has identified budget savings in the following expense line items: ○ 440350 Software Maintenance Agreements $2,500 ○ 460140 Office Supplies $1,000 ○ 460610 Computers & Peripherals $1,000 ○ 491680 Transfer Out-Vehicle Replacement $748 ○ Total Budget Expense Savings $5,248 ○ Total Budget Revenue Increases $15,000

Limited Growth Strategies by Department

Table of Contents

Limited Growth Strategies by Department

1. **Department/Office:**
   Administration/BOCC

2. **Limited Growth Target:**
   $157,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   4.5%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   Average of $150K

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Admin Only - 6.34%

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   - Reduction of Performance Auditor position from 1.0 to .5
   - Utilization of both Deputy County Administrators to cover the vacant Human Resources Director and Manager roles for up to 6-months and billing HR for these services.
   - Utilization of Communications staff to cover the Audio-Visual system for Board of Commissioners meetings in lieu of using on-call staff.
   - Removing funding to support retreats and meetings.
   - Reduction of a public information program funding.
   - Elimination of software to manage social media.
   - Cancellation of the website project to minimize future year cost increases and limit costs to departments/offices.

Limited Growth Strategies by Department

1. **Department/Office:**
   Assessor

2. **Limited Growth Target:**
   $223,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   3.1%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   92%

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Average of 13.82%. In the past several years due to retirements, employees leaving for various reasons including better salaries, and the difficulty of attracting and retaining staff there have been continued increased timeframes in filling open positions.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**

   Looking at 5-year history and assuming that a department this size would seldom be close to spending 100% of budget dollars this reduction over unconstrained is from anticipated vacancy savings.

Limited Growth Strategies by Department

1. **Department/Office:**
   Clerk's Office

2. **Limited Growth Target:**
   $63,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   2.2%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   The primary revenue source for the Clerk's Office is recording fees. In FY 2023, recording revenues dropped by 50%. The primary driver for the reduction in revenue has been the recent increases in interest rates. This trend was a continuation of the decrease in revenues we witnessed in FY 2023. Election billing and reimbursement is cyclical. Even with these unpredictable variables, our budget has come in $93,574 under budget on average over the past three years.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   As we have continued implementing our succession plan, we have continued to fill vacancies left by recent retirements of long-term colleagues. However, we have still had vacancies due to some employees that have moved on for reasons other than retirement. Here are the percentage of unfilled positions we recently have had: FY22 was 4.93%, FY23 was 4.77% FY24 was 1.72% and FY25 (as of Nov) was 13.35%.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   - Tighten M&S Budgeting - We plan to align the M&S budget more closely with actual expenditures.
   - Optimize Position Vacancy Savings - We will leverage position vacancies as a source of savings by carefully reviewing staffing levels and considering temporary or part-time hires to meet critical needs.
   - Explore Revenue-Generating Opportunities - We continue to evaluate opportunities to generate additional revenue within the department, such as the implementation of subscription-based access to real property records online.

Limited Growth Strategies by Department

1. **Department/Office:**
   Community Justice - Adult Parole and Probation

2. **Limited Growth Target:**
   $26,000 from limited growth; $600,000 total funding gap

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   0.3%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   Over the past five fiscal years, Adult Parole & Probation expenditures have averaged approximately 92% of the budgeted amounts. The highest budget-to-actual ratio was 96%, while the lowest was 90%. Given this consistency, a 92% ratio appears to be a reliable estimate for future budget-to-actual projections for Adult Parole and Probation.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**

   Over fiscal years 2022-2024, and including the first half of 2025, Adult Parole & Probation's average vacancy rate has been 13.82%, which equates to approximately 5.49 FTEs based on our total FTE of 39.75. In response to anticipated budget reductions for FY26, we have intentionally kept certain positions vacant. We also piloted a new management structure in terms of our front office operations. Currently, we like that structure and don't anticipate making any changes to that. Our strategy moving forward includes reducing some of these vacant positions and budgeting for vacancy savings in FY26.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**

   Eliminate one 1.75 FTE and hold 3 FTE vacant
   We are also anticipating legislative changes that will increase the funding for funded supervision services. We have been holding several of these positions vacant in hopes of this change and depending on the outcome we will either eliminate all or some of the held FTE at the end of FY26. We do anticipate with increased funding there will likely be increase programmatic requirements in terms of services provided and thus we would like to ensure we have these FTE.

   This would result in roughly $640,000 in savings in FY26.

Limited Growth Strategies by Department

Continue the process of evaluating services provided by Adult Parole & Probation, while also exploring additional funding opportunities and cost-saving measures. Our goal is to implement strategies through FY26 and into FY27 to ensure we can reduce our budget and meet the targeted growth for FY27 and beyond.

The county through its contract with the State of Oregon is responsible for supervision, sanctions and services for justice-involved individuals. Eliminated FTE were responsible for cognitive group and other services that provide rehabilitative services. FTE held vacant are Parole & Probation Officer FTE which means caseloads (while overall reduced) are not as low as they could be, impacting ability to supervise effectively.

Limited Growth Strategies by Department

1. **Department/Office:**
   Community Justice - Juvenile

2. **Limited Growth Target:**
   $301,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   2.9%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   Over the past five fiscal years, Juvenile Community Justice expenditures have averaged approximately 94% of the budgeted amounts. The highest budget-to-actual ratio was 97%, while the lowest was 89%. Given this consistency, a 94% ratio appears to be a reliable estimate for future budget-to-actual projections for Juvenile Community Justice.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Over fiscal years 2022-2024, and including the first half of 2025, Juvenile's average vacancy rate has been 7.94%, which equates to approximately 3.89 FTEs based on our total FTE of 49. The highest turnover has been with our Detention Community Justice Specialist positions. To address this, we have implemented proactive measures aimed at reducing turnover within this classification. Additionally, we have faced more recent challenges in filling a vacant Behavioral Health Specialist position. In response to anticipated budget reductions for FY26, we have intentionally kept certain positions vacant this fiscal year.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   - Eliminate one Community Justice Officer FTE
     - We have kept this position vacant for most of the past year, and caseloads have remained manageable. However, we are beginning to see a slight increase in referrals, which could lead to higher caseloads. Depending on the continuation of this trend, we will reassess the supervision structure as needed to ensure caseloads remain manageable. Currently, we don't anticipate this impacting mandated services.
   - Eliminate two Community Services Specialist FTE.

Limited Growth Strategies by Department

- Since the summer of 2024, we have held two Community Service Specialist positions vacant in anticipation of budget savings needed for fiscal year 2026. As a result, we no longer offer adult work crew supervision; instead, adults must complete community service at other locations or through alternative interventions identified by officers. This limits our ability to take on projects that require less supervision or are more labor-intensive, particularly those suited for adults. We are still offering Juvenile work crew services, but due to these staffing changes, we have reduced both the number of work crew days and the number of youth participating. Additionally, we are prioritizing on-site work crew projects because we have only one staff member supervising the youth on crew.

  These changes would result in roughly $355,000 in savings in FY26.

  Continue the process of evaluating services in Detention and Probation, while also exploring additional funding opportunities and cost-saving measures. Our goal is to implement strategies through FY26 and into FY27 to ensure we can reduce our budget and meet the targeted growth for FY27 and beyond.

  Both youth supervision and community service are mandated pieces of Oregon Juvenile Justice statute, two services that will be limited by reduction of FTE; however, at this time adjustments have been made to accommodate statutory requirements with reduced FTE and required work can still be completed.

Limited Growth Strategies by Department

1. **Department/Office:**
   District Attorney's Office

2. **Limited Growth Target:**
   $519,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   3.8%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   High Budget Utilization with Variance:
   - The DA's Office consistently utilized a large portion of its budget, with percentages spent ranging from 89% to 100% in various fiscal years (FY21-FY24).
   - In FY23, the DA's Office spent 100% of its budget, indicating tight alignment with allocated resources. This contrasts with FY22, where only 89% of the budget was utilized.
   - Personnel services are the primary expense category, consuming the majority of the budget. Spending on personnel consistently approached full utilization, reflecting stable costs tied to staffing needs.
   - The materials and services category shows more fluctuation, with spending percentages varying annually (e.g., 81% in FY21 and 99% in FY23). This suggests variability in operational, case, or project-related expenses.
   - Despite high utilization rates, the DA's Office typically spent slightly less than its allocated budget. Variances ranged from minor underspending of $42,783 in FY23 to underspending of $1,045,611 in FY22 (90% Personnel & 84% M&S). These trends indicate a generally efficient budget management approach, with most variances driven by operational flexibility or unforeseen expenditures within M&S rather than personnel costs.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Stable Vacancy Rate:
   - The DA's Office maintained a relatively low and stable vacancy rate, which reflects consistent staffing levels and efficient hiring practices.
     - FY22: 4.52%
     - FY23: 3.52%
     - FY24: 3.67%
     - FY25: 3.80% (to date)
   - Minor Fluctuations:

  - Between FY 22 and FY25, the unfilled positions fluctuated between 1-6 positions per month, with average of 2 unfilled positions per month. This suggests a manageable turnover rate with quick replacement times.
- Comparison to General Fund Average:
  - The DA's Office vacancy rate is significantly below the General Fund average of 10%, indicating better staffing stability relative to other departments.
- Summary:
  - Over the past few years, DA's Office has consistently maintained a low and stable vacancy rate.

After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   - Hold Vacant Positions:
     - Planned Vacancies: Maintain the 0.25 FTE Deputy District Attorney II position as vacant for cost savings.
     - Lower-Classification Positions: Hold any lower- classification position (e.g. Legal Assistant) vacancies that occur to avoid backfilling and reduce personnel costs.
   - Reduce Materials and Services (M&S):
     - Target non-essential expenses such as:
       - Vicarious trauma resources (explore alternative funding).
       - Extra help staffing (limit temporary hires).
       - Overtime/On Call (limit OT and on call when possible).
       - Travel and training (restrict to mandated or essential needs)
       - Office supplies (consolidate purchases and reduce waste).
   - Evaluate Personnel-Driven Costs:
     - If savings targets are not met, explore:
       - Negotiations with union contracts to pause COLA (Cost of Living Adjustments).
       - Implement furloughs to temporarily reduce salary expenses.
   - Highlight Cost-Saving Contributions:
     - The DAO would like to emphasize that our office has already saved the General Fund approximately $400,000 through work on an ARPA grant, demonstrating efficiency and added contributions.
   - Advocate for Adequate Resources:
     - The DAO would like to reinforce that the DA's Office is already performing more with less, and further cuts will impact mandated services such as prosecution, victim advocacy, and community safety.

Limited Growth Strategies by Department

Do These Strategies Impact Mandated Services?
Yes: The Deschutes County District Attorney's Office faces escalating demands due to rising caseloads, complex crimes, and mandatory services. Cutting funding would severely impair our ability to serve the community and uphold justice.

Caseload Growth

- Total Case Counts Reviewed: Up from 6,573 in 2021 to 7,769 in 2024 (to date).
- Cases Filed: Increased from 3,755 in 2021 to 4,202 in 2024 (to date).
- PCS Cases: Up 91 cases in FY25 (92.9%) since HB 4002 re-criminalized certain drug offenses.

Serious Offenses and Complexity

The office is managing 18 open and active Homicide cases, 13 of these cases are murders, reflecting the growing demand for prosecutorial resources.

Murder cases require significant resources, including two prosecutors, a legal assistant, and a victim advocate for each case, as well as costs for expert witnesses, witness fees, and other trial necessities. These cases are highly complex, requiring substantial staffing and financial investment, and their increasing numbers place added strain on the office.

Stat: The office currently has 188 Measure 11 pending cases, this includes murder, attempted murder, manslaughter, Assault 1, Assault 2, and other serious offenses.

Strained Resources and Limited Mentorship Opportunities

Our supervising attorneys are carrying full caseloads due to the office's needs and the complexity of crimes, leaving little time for mentorship as originally intended. With only limited number of attorneys capable of handling high-level cases, our ability to train and develop staff is severely limited.

Prosecutorial and Administrative Demands

- Expungements: Nearly quadrupled from 217 in 2021 to 868 in 2024 (to date).
- Public Records Requests (PRRs): Consistently high, with 569 in 2024 (to date).
- Digital Evidence Review: Over 6,257 hours of footage in 2024 (to date), representing 50% of case materials compare to 4,402 hours of footage in 2022.

With rising case volumes, complex crimes, and 18 active homicide cases, funding is critical to ensure timely and effective justice. Reducing funding would jeopardize public safety, delay critical services, and weaken confidence in the justice system.

Limited Growth Strategies by Department

1. **Department/Office:**
   District Attorney's Office - Victim's Assistance

2. **Limited Growth Target:**
   $26,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   1.6%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   - Trends in Total Budget Utilization for Fund 212 (Over the Past Three Years):
     - Personnel Services:
       - The average budget utilization for Personnel Services from FY20 to FY24 is 92%, with underspending ranging from 3% to 15% annually.
       - Recent Trends: Over the past three years (FY22–FY24), the trend shows a slight improvement in utilization: FY22: 93%, FY23: 85% and FY24: 91%.
       - Implications: While underspending persists, the fluctuations in percentage indicate variability in staffing levels, vacancies, or delays in hiring processes. The consistent underspending suggests room to refine projections or account for staffing vacancies when budgeting.
     - Materials & Services (M&S):
       - The average budget utilization for M&S is 52%, with underspending ranging from 36% to 51% annually.
       - Recent Trends:
         - M&S utilization has been consistently low but peaked in FY24 at 64%, FY22: 46%, FY23: 48%, FY24: 64%
       - Implications: M&S underspending appears more significant and consistent than Personnel Services. The increased utilization in FY24 suggests better alignment or increased needs but highlights a pattern of underutilization in previous years.
5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   - Higher Vacancy Rates:
     - VAP experienced notably higher vacancy rates compared to the DA's Office:
       - FY22: 1.04% (minimal vacancies).
       - FY23: 9.95% (higher due to 1-2 unfilled positions monthly).
       - FY24: 7.46%
       - FY25 (to date): 16.84%
     - Increase in Vacancies in FY24:

        - The increase in FY24 likely reflects challenges in recruitment or retention, potentially impacted by organizational changes or staffing requirements.
    - Potential Impacts:
        - The higher vacancy rate in VAP could affect service delivery, especially in a department with specialized roles that may take longer to fill.
    - Summary:
        - The VAP saw an upward trend in vacancy rates, peaking in FY25, which our office is focusing to improve hiring efficiency and retention.

After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**

- Hold Vacant Positions/ Optimize Current Staffing:
    - In FY25, we downgraded the VAP Program Manager position to a VAP Administrative Supervisor position, which reduce personnel expenditures.
    - Hold a vacant Victim Advocate position open. These savings could also help offset the budget savings needed in the DA's Office.
    - Temporarily redistribute workload to minimize the impact of unfilled vacancies on service delivery.
- Target Non-Personnel Cost Reductions:
    - The underspending in M&S offers a clear opportunity to focus on cost-saving measures:
        - Reduce or defer discretionary spending on:
          - Training and conferences.
          - On-Call
          - Non-essential outreach or promotional activities.
          - Office supplies through streamlined purchasing.
- Seek Alternative Funding:
    - Explore grants, community partnerships, or state programs to support essential functions.
- Technology Improvements:
    - Invest in or utilize existing tools to streamline workflows and reduce staff burden (VAP Portal), minimizing the impact of vacancies on productivity.

Limited Growth Strategies by Department

1. **Department/Office:**
   Facilities

2. **Limited Growth Target:**
   $309,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   5.6%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   Total budget utilization has ranged from 90% to 95%. FTE vacancies related to new positions have been contributing factors; specifically, the period of time required to fill a position after it has been created. With no new positions anticipated for FY 26, this will not be a factor and budget utilization is expected to exceed 95%.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   The department vacancy rate has averaged 8.65% but is trending downward. There is currently (1) vacant FTE, a rate of 3.6%.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   - Utilize Beginning Work Capital (BWC) from FY 25 for budget savings in FY 26.
   - Eliminate one-time capital expenditures in FY 26 for fleet.
   - No FTE growth in FY 26.
   - Reduce growth in Materials and Services.

Limited Growth Strategies by Department

1. **Department/Office:**
   Finance/Dog Control

2. **Limited Growth Target:**
   $3,600

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   0.9%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   On average, Dog Control has utilized 90% of its budget. However, in FY24, Dog Control spent 100% of its budget. Over the same period, on average the GF has contributed $156,000 annually to Dog Control. However, in FY24, the GF only contributed $96,000, a reduction of $60,000, thus the higher utilization of the budget. While the FY26 proposed budget savings is only 0.9% of budget, this follows the $60,000 funding reduction that already occurred in FY25.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Dog Control only has 0.70 FTE allocated to the fund. The vacancy rate is 0% and not a potential source of funding due to vacancy savings.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   - Outsource Dog Licensing Program – Dog Control will implement a new Dog Licensing Software. While expenditures for software maintenance agreements will increase by $15,000, the program will save on postage and supplies costs.
   - Right-Size Budget – Dog Control reduced the budgets for bank fees, advertising, and printing and binding, and postage.
   - When Spay and Neuter Grants exceed the donations received, the General Fund makes an additional transfer to the Dog Control Fund. Ensure that the grant allocations do not exceed donations in FY26.

Limited Growth Strategies by Department

1. **Department/Office:**
   Finance ISF

2. **Limited Growth Target:**
   $195,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   6.2%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   On average, Finance has utilized 95% of its budget. However, in FY22, Finance spent 98% of its budget.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   On average, Finance experiences a 9% vacancy rate. There are approximately 12 FTE allocated to Finance operations.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   - BWC Adjustment – Finance was able to achieve savings in FY24 which provided an additional $71,000 in FY25 through the Beginning Working Capital adjustment. These funds will be carried over into FY26 to provide additional resources.
   - Vacancy Savings – Finance will budget an amount for vacancy savings.
   - Right-Size Budget – Finance will reduce various M&S line items to achieve incremental savings. No impact to service expected.

Limited Growth Strategies by Department

1. **Department/Office:**
   Finance/Tax

2. **Limited Growth Target:**
   $57,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   5.2%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   On average, Tax has utilized 90% of its budget. However, in FY23, Tax spent 98% of its budget.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   FY22, FY24 and FY25 have a 0% vacancy rate. FY23 experienced a 6.41% vacancy rate. There are only 3.70 FTE allocated to the GF for general tax support services and not much turnover.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   - Vacancy Savings – Tax will budget $17,000 in vacancy savings to balance the budget.
   - Right-Size Budget – Tax eliminated the budget for computers and peripherals, and reduced the budgets for office equipment, furniture and fixtures, signage, printing and binding, bank fees, and mailing services.
   - If ISF charges come in higher than expected and Tax cannot achieve the savings expected through right sizing the budget, we will eliminate a 0.50 FTE as of January 1, 2026.

Limited Growth Strategies by Department

1. **Department/Office:**
   Health Services – Behavioral Health

2. **Limited Growth Target:**
   $66,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   0.1%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   Over the past three years, Behavioral Health spent approximately 90% of its budget, leaving an average of $4.2M underspent. Behavioral Health spent 96% of its personnel budget, so underspend has been primarily in the M&S category, and directly attributable to not expending Behavioral Health Housing funds (appx. $3.2M budgeted but not spent in FY23 and FY24).

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Over the past three years, the average vacancy rate has been 11%, experiencing a high of 20% (June 2021) and a low of 5% (March 2024). Behavioral Health targeted recruitment and retention efforts that provided a meaningful impact to stabilizing workforce, including rural pay differentials, licensure stipends, and two-year retention bonuses.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**

   Behavioral Health will absorb the two FTE that were added through a Board action and historically covered with CGF. These two FTE are a Civil Commitment Monitor position and an additional Crisis Supervisor. These positions will now be covered with Medicaid revenue and Medicaid reserves. Behavioral Health does not receive any additional CGF with the exception of local match requirements. In FY 2026, this includes the Intellectual and Developmental Disabilities program and the Projects for Assistance in Transition from Homelessness program. IDD match requires local funds and generates an additional 1.87 dollars for every CGF dollar invested. Behavioral Health will not exceed the limited growth target.

Limited Growth Strategies by Department

1. **Department/Office:**
   Health Services – Public Health

2. **Limited Growth Target:**
   $190,000 from limited growth; $1,400,000 total funding gap

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   0.8%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   On average, Public Health underspent its budget by approximately $1.5M, expending 91% of budget. However, this fluctuated from $2.3M in FY22 and $795K in FY24. While Public Health budgets for vacancy savings, the amount under budget correlates to higher levels of vacancy rates (above what was budgeted). For instance, FY22 experienced $2.3M under budget with an average 15% vacancy (3% budgeted) whereas FY24's average vacancy was 9% (6% budgeted) and was under budget by $795K. The amount of reimbursement grants can further misconstrue numbers; meaning, while actuals may be under budget, there may not be revenue received for expenses not incurred.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Over the past three years, the vacancy rate fluctuated--a high of 23% in June 2022 and low of 4% in July 2024 (which is closer to pre-Covid levels). Over this timeframe, the average vacancy rate has been 11%.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   As Public Health looks ahead to FY26, many state awards remain flat, Covid related emergency funding ends, community needs shift, and county funding becomes limited. Anticipating this reality, Public Health proactively assessed programs and service needs in FY25, resulting in ending some direct services (such as the Reproductive Health Clinic) and transitioning other services to community-based organizations (such as the Ryan White Program). Specifically:

   Approximately 30% savings identified to address the $1.8 million gap and achieve the limited growth target comes from a decision to end providing direct Reproductive Health clinical services. The decision took into account decreased patient utilization, increased community access, increased access to OHP, and longer lasting birth control options. This resulted in fiscal savings that will be applied to FY26 to mitigate the impacts of limited growth targets and increased personnel and indirect costs in FY26. While this decision aids the limited growth target, the below additional strategies are still under discussion and seek to further address the remaining $1.4 million gap.

Approximately 30% of limited growth target-related savings will come from decisions specifically related to Environmental Health (EH). DCHS was asked by County Admin to present 3 scenarios during the December 18th Board of County Commissioner meeting regarding EH fees and County investment, including:

- **Scenario 1**: 50% of FY25 County investment level (i.e., TRT remains flat and removal of Video Lottery Funds).
    - To maintain current service levels, an estimated increase of 29% to fees is needed. If an increase in fees less than 29% is approved, a reduction in staff and services would be required to the level necessary. EH would prioritize mandated services over non-mandated services, eliminating some of the non-fee-based services listed above. If there is no increase in fees, PH must find significant savings in addition to those already achieved and planned. This would likely include elimination of filled FTE, i.e., layoffs across non-mandated public health services including those that generate revenue or match funds.

- **Scenario 2**: County investment flat to FY25 levels.
    - An increase of 14% to fees is needed to maintain current service levels, including non-fee generating services, such as business consultation. NOTE: Most FY25 revenue is collected during January and February, and FY26 fee increase rates may adjust pending revenue collected.
    - Approximately 10% savings will come from consideration of not filling vacant positions, such as the Infection Prevention Specialist, home visiting nurses, or other vacancies, as well as limiting FY25 discretionary expenditures, such as travel and training. Not filling vacant positions could impact mandated services.
    - To address the remaining 30% savings necessary, the department is actively seeking additional funds through grants, enhanced payment models (e.g., PacificSource, Medicaid Administrative Claims reimbursement, Family Connects Oregon), leveraging billable claims (e.g., Social Determinants of Health Screenings, lactation services, etc.), and re-evaluating its service delivery model for its nurse program to ensure it is structured in a way that meets community demand while optimizing revenue potential. One-time funds received through Central Oregon Health Council's Quality Incentive Metric fund distribution may be considered to help address gaps in funding for programs that aid in meeting community metrics, such as those in the nurse home visiting program.

Limited Growth Strategies by Department

1. **Department/Office:**
   IT - Reserve

2. **Limited Growth Target:**
   $150,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   8%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   Over the past several years, costs within this fund have trended upward mostly due to an increased licensing level for Microsoft. These changes were necessary to enhance security, ensure compliance, and provide additional functionality.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Not applicable.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**

   The strategy to limit the growth would be to adhere to the 8% growth for this fund. If funds are available at the end of the fiscal year, resources from the 660 Fund can be transferred to the 661 Fund to help supplement the limited growth strategy of 8%.

   The 661 IT Reserve Fund is unique and considered a strategic financial tool designed to manage non-recurring IT costs, such as hardware replacements, while temporarily accommodating fluctuating expenses like Microsoft licensing (This approach was implemented to mitigate the impact of sudden increases in licensing fees, allowing these costs to stabilize before transitioning them to the 660 Fund).

   The fund operates with a 10-year projection model, emphasizing the importance of sustainable contributions to address future demands effectively. Without sufficient funding, the reserve may fall short in covering costs associated with technology replacement cycles and fluctuating licensing expenses.

   Currently, the fund plays a crucial role in buffering against irregular expenses. However, limiting the fund to an 8% growth in FY26 will result in a 51% surge in service fees for FY27.

Limited Growth Strategies by Department

Moreover, if FY27 growth is also limited to 8%, the fund will run a negative balance. This would mean that in FY27, the fund would be unable to cover the costs of Microsoft licensing and/or replace aging and failing hardware, putting critical County operations at risk.

To smooth these spikes and avoid a funding shortfall, $960,000 in ISF funds is required, representing a 28% ISF increase compared to the proposed 8% growth of $810,000. This adjustment would create a consistent funding trajectory, reducing volatility and ensuring financial stability for the next several years.

Limited Growth Strategies by Department

1. **Department/Office:**
   Property Management

2. **Limited Growth Target:**
   $18,000

3. **What % of Total Budget is the Department/Office's Limited Growth Target:**
   2.9%

4. **Over the past three years, what trends are observed about the Department / Office's total budget utilization?**
   Property Management has continued to look for M&S savings year-over-year to help offset ISFs that have increased by 40% since FY 2023. Further, PM has continued to look for opportunities to decrease the M&S budget to better align budget to actual.

5. **Over the past three years, what trends are observed about the Department / Office's vacancy rate?**
   Over the past 3 years, Property Management has increased FTE's by 1-staff, but has not been affected by staff vacancy.

   After reviewing your historic budget utilization and vacancy rate, and after reviewing your budget for future savings, please share 1-5 high level strategies you are considering utilizing to meet your department / office's limited growth budget target.

6. **Please describe your strategies here.**
   The County's real estate portfolio is comprised of approximately 40% asset and 60% tax deeded properties. Expenses associated with asset properties are funded by Fund 090 Project Development & Debt Service. Currently, $70,000 is transferred from Fund 090 to the General Fund to subsidize a portion of the Property Management Personnel budget. This annual contribution has not increased since FY 2022. Proposal is to increase the transfer to $85,000 from Fund 090 to the general fund.

   Additionally, Property Management has identified budget savings in the following expense line items:
   440350 Software Maintenance Agreements $2,500
   460140 Office Supplies $1,000
   460610 Computers & Peripherals $1,000
   491680 Transfer Out-Vehicle Replacement $748
   Total Budget Expense Savings $5,248
   Total Budget Revenue Increases $15,000

FY 2025 Goals and Objectives

Mission Statement: Enhancing the lives of citizens by delivering quality services in a cost-effective manner.

Safe Communities: Protect the community through planning, preparedness, and delivery of coordinated services.

- Provide safe and secure communities through coordinated public safety and crisis management services.
- Reduce crime and recidivism and support victim restoration and well-being through equitable engagement, prevention, reparation of harm, intervention, supervision and enforcement.
- Collaborate with partners to prepare for and respond to emergencies, natural hazards and disasters.

Healthy People: Enhance and protect the health and well-being of communities and their residents.

- Support and advance the health and safety of all Deschutes County's residents.
- Promote well-being through behavioral health and community support programs.
- Ensure children, youth and families have equitable access to mental health services, housing, nutrition, child care, and education/prevention services.
- Help to sustain natural resources and air and water quality in balance with other community needs.
- Apply lessons learned from pandemic response, community recovery, and other emergency response events to ensure we are prepared for future events.

A Resilient County: Promote policies and actions that sustain and stimulate economic resilience and a strong regional workforce.

- Update County land use plans and policies to promote livability, economic opportunity, disaster preparedness, and a healthy environment.
- Maintain a safe, efficient and economically sustainable transportation system.
- Manage County assets and enhance partnerships that grow and sustain businesses, tourism, and recreation.

Housing Stability and Supply: Support actions to increase housing production and achieve stability

- Expand opportunities for residential development on appropriate County-owned properties.
- Support actions to increase housing supply.
- Collaborate with partner organizations to provide an adequate supply of short-term and permanent housing and services to address housing insecurity.

Service Delivery: Provide solution-oriented service that is cost-effective and efficient.

- Ensure quality service delivery through the use of innovative technology and systems.
- Support and promote Deschutes County Customer Service "Every Time" standards.
- Continue to enhance community participation and proactively welcome residents to engage with County programs, services and policy deliberations.
- Preserve, expand and enhance capital assets, to ensure sufficient space for operational needs.
- Maintain strong fiscal practices to support short and long-term county needs.
- Prioritize recruitment and retention initiatives to support, sustain, and enhance County operations.