

# Board Retreat Follow-Up Questions

<i>Questions</i>	<i>Answers</i>
<p>Is the cost of the JNET and Truancy Grant what comes from the county budget or is it a mingling of the state/fed grant and the county budget - or something else all together?</p>	<p>JNET is partially funded by a federal grant (Byrne) and supplemented by general fund dollars. Truancy is paid for by the participating school districts and supplemented with general fund dollars.</p>
<p>Is the figure in parenthesis next to the cost an amount that the program generates, the State/Feds contribute, what the County puts towards matching, or something else or a combination?</p>	<p>The figure in parenthesis next to the cost is all supporting revenue for that program, with several exceptions. Revenue from the youth center administrative costs are shown in the Youth Center Program.</p>
<p>Is revenue sharing added in our budget projections? If so, what amount were we figuring from the state that is reflected in our bottom line numbers? Did we figure into our 2009 budget any rev. sharing?</p>	<p>NO-The State temporarily postponed State Rev Sharing for counties when the "tax shift" law was implemented. The tax shift law accelerated cash collections for counties allowing us to set aside monies ( Fund 260) to use in place of Rev Sharing. In 2009 we will use \$3,317,901 and \$1,412,797 in 2010. After that the reserve is done.</p>
<p>To what extent do we or have we looked in to contracting out preparation of home delivered meals for seniors?</p>	<p>In 2008 Home Delivered Meal expenses averaged \$4.70 for each meal provided. This includes meal preparation and packaging (\$3.15 meal), meal delivery (not including vehicle purchase), grant required social work in-home assessments, and grant compliance administrative costs. Cost to the County was 32.5%, or \$1.53 per meal.</p> <p>The Department on Aging explored purchasing pre-packaged Home Delivered meals in 2003. It was cost prohibitive to purchase a product that met Older Americans Act grant and Medicaid Waiver nutrition requirements. Recently the department looked into a company that prepares meals according to requirements and delivers a two week supply by mail. The cost is \$6.00 per meal. In-home assessments and grant compliance requirements would be in addition to this cost.</p>

Has the County got a quote on implementation of a High Deductible Insurance policy coupled with a Health Savings Account?	No, we are researching and considering a Health Savings Account through MERS for future retiree health insurance.
What would the savings be (if any) if the City ran our County golf courses - what about a private entity? Has anyone researched the possibility of leasing these courses to a golf course management company?	The Parks Board appointed an ad-hoc committee to look into this possibility in 2008. Meetings were spent investigating the prospect of joining the golf operations and maintenance of the City and County. The ad-hoc committee found that "Although it was discussed that there were some areas that could yield some savings, it would likely not be beneficial to both organizations to attempt joining operations at this time." No solicitation has been issued to pursue a private entity operating the golf course.
Is there any data on the savings of combining the Clerk and Reg. of Deeds office?	The County has studied this in the past. At the time there was found to be no cost savings. The change cannot happen within a current term and it does have to have public hearings and 2/3 votes from the board.
We contract with a private company for the jail food services - has there been any consideration of extending that contract to other areas we provide meals?	Canteen Services provides meals made at the Chanter Rd. kitchen. They have told me they have the capacity to provide meals to other county sites and are willing to submit bids.
Would the three programs at the Youth Center fall under Criminal Justice/Safe Community Goal?	Generally speaking yes, however it would depend how narrow or broad the Board defines the strategic area.
What is the revenue support for the Youth Center Administrative Costs?	All costs in this org key are supported by state revenues at 50%. This org key is maintained for record keeping and auditing purposes. The supporting revenue shows in 292664.
What is the revenue support for the Youth Center Administration?	All costs in this org key are supported by state revenues at 50%. This org key is maintained for record keeping and auditing purposes. The supporting revenue shows in 292664.
What is the revenue support for the delinquent tax administration?	This activity generated \$1.9 million in FY 2008.
What is the cost of the FOC -Child Support Enforcement?	There is no cost associate with this org key. It is a pass through account for funding and auditing purposes. All costs for FOC are shown in

<p>According to the program budget, the two golf courses have greater revenues than expenses. Is this an accurate statement of the profitability of the county golf courses?</p>	<p>The 218 fund (golf course fund) includes the Cascades Short Course (executive nine-hole course), the Ken Douglas Learning Center (golf range) and the Cascades Golf Course (18-hole championship course). The 218 fund is a special revenue fund that is a "stand alone" budget. It is projected to break even in 2009. At first glance, the 218 budget looks like it shows a profit whereas, in reality, there is a "transfer out" to the parks budget (208) that covers a percentage of administrative, equipment repair, and fuel costs. After this "transfer out" occurs, the golf budget's projected revenue will match its expenses.</p> <p>The golf course operations (218 fund) receives no county appropriation to operate.</p>
<p>Has the district court ever pursued contracting out collections?</p>	<p>The district court currently uses in-house and contracted collections. The issue has been studied in the past. More information to be forthcoming.</p>