

Great Game Huddle Notes July 09, 2019

Michael Cagle started today's Huddle with Wisdom of the Crowd. The main purpose for this was to figure out what department within Greene County was using what percentage out of GR 1 Revenue from 1997 to 2018.

A Recap of 1997:

- Jail Revenue was 27%
- Other Jail used 11%
- We needed to know who the other 62% was.

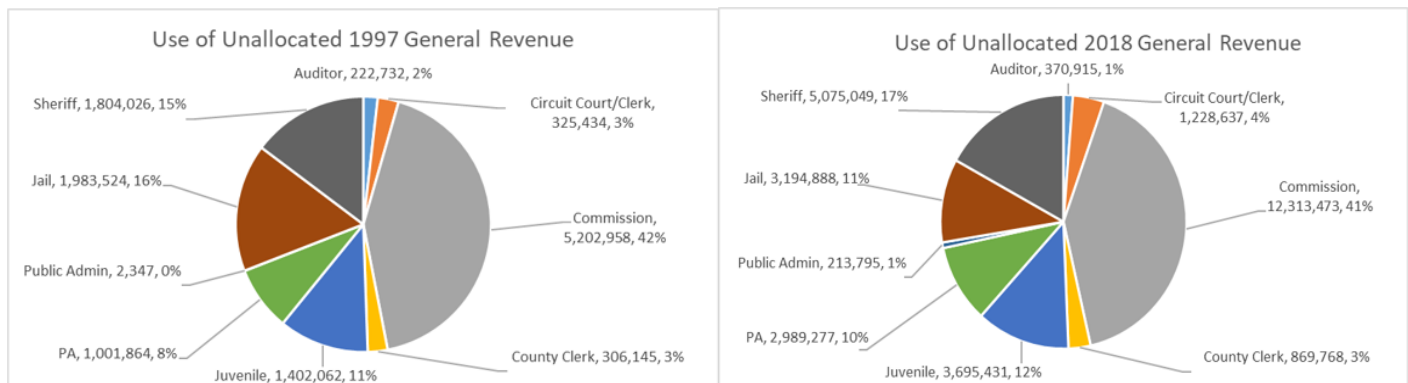
2018 Calculation:

- Other Jail used 7%
- Now the goal was to figure out who the 93% were.

Now if you remember, the crowd voted on who they thought were using the higher percentage of the unallocated revenue from General Revenue I.

Department	Total Votes
Juvenile	16
PA	21
Sheriff	20
Information System	23
Circuit Clerks/Courts	14
Public Administration	2
Building Ops	13
Human Resources	6
Office Emergency Mgt.	4
Pretrial Services	4
Resources Mgt.	2

Now if you look at the two charts below it shows you the unallocated General Revenue from 1997 and 2018.



The use of growth on unallocated General Revenue is listed below with the department, amount, and percentage.

- Auditor: 148,183 at 1%
- Circuit Court/Clerk: 903,203 at 5%
- Commission: 7,110,515 at 40%
- County Clerk: 563,623 at 3%
- Juvenile: 2,293,369 at 13%
- PA: 1,987,413 at 11%
- Public Admin: 211,448 at 11%
- Jail: 1,211,364 at 7%
- Sheriff: 3,271,023 at 19%

Commission Department 2018 Reliance and Increased Reliance

Commission Depts - 2018 Reliance			Comm. Depts - Increased Reliance		
Information Systems	2,024,296	16.4%	Debt Service	1,478,174	8.4%
Non-Department	2,023,527	16.4%	Information Systems	1,422,648	8.0%
Debt Service	1,478,174	12.0%	NID Service	1,173,448	6.6%
Health Dept	1,191,352	9.7%	Health Dept	844,753	4.8%
NID Service	1,173,448	9.5%	Non-Department	476,732	2.7%
Building Operations	1,090,073	8.9%	Commissioners	366,744	2.1%
Commissioners	706,638	5.7%	Building Operations	345,161	2.0%
Vehicles	559,277	4.5%	Medical Examiner	305,088	1.7%
Medical Examiner	464,895	3.8%	Human Resources	260,255	1.5%
Human Resources	260,255	2.1%	Pretrial	213,770	1.2%
General Services	251,979	2.0%	Budget Office	181,215	1.0%
Pretrial	213,770	1.7%	C Admin	162,629	0.9%
Resource Mgmt	200,711	1.6%	Purchasing	72,686	0.4%
Purchasing	199,837	1.6%	General Services	57,747	0.3%
Budget Office	181,215	1.5%	Public Information	41,327	0.2%
C Admin	162,629	1.3%	Emergency Mgmt	13,497	0.1%
Emergency Mgmt	90,070	0.7%			
Public Information	41,327	0.3%			

Interesting fact: Some departments bring in enough revenue to cover all of their expense and then some.

Departments	18 Revenues	18 Expenses
Collector	3,427,986	667, 664
Recorder	1,081, 202	411,518
Treasurer	281, 216	200,989