

# Office of County Administration

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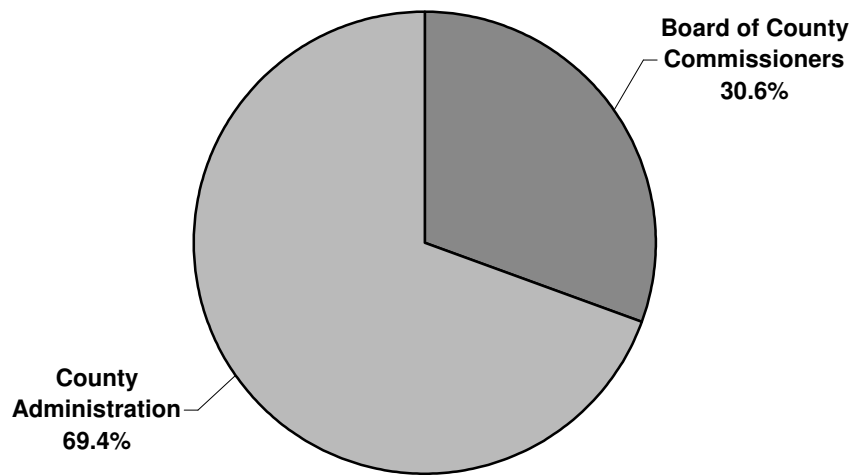
## Purpose

The Office of County Administration helps deliver high-quality, cost-effective services to Lane County community members. This is accomplished by: implementing Lane County Board policy and the organization's strategic plan; efficient management of the organization; intergovernmental partnerships; pursuing measures to achieve financial stability; coordinating economic development; and communicating effectively with community members and employees.

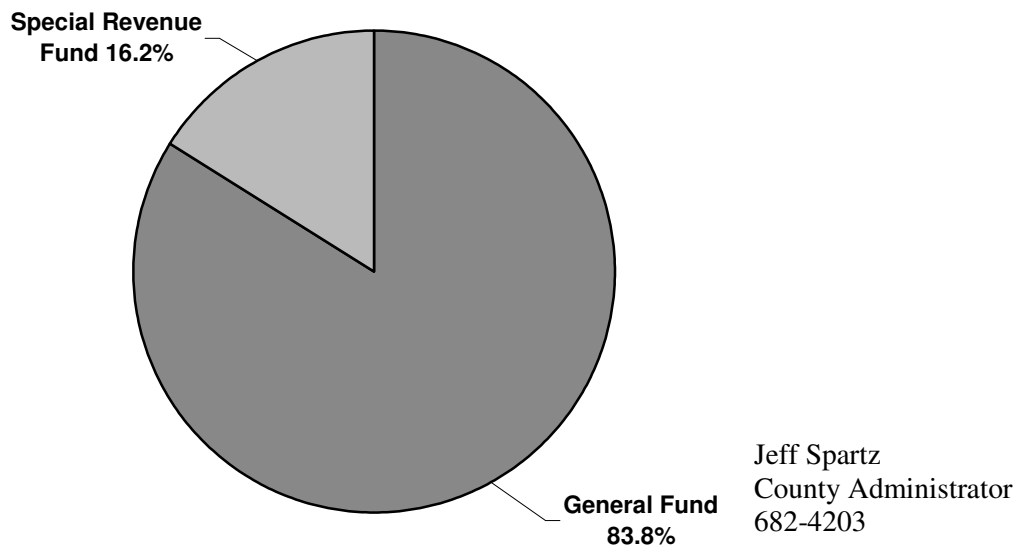
## Total Expenditures

\$ 3,662,638

### FY 10-11 Expenditures by Division



### FY 10-11 Budget by Fund



Jeff Spartz  
County Administrator  
682-4203

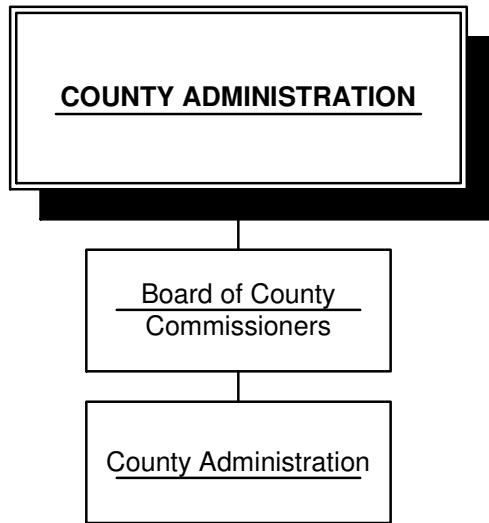
# Office of County Administration

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## Overview

The Lane County Board of Commissioners establishes overall County goals, policies and priorities. The County Administrator serves as a liaison between the Board and County departments; interpreting Board goals and priorities, and providing executive direction to departments.

County Administration provides administrative oversight and day-to-day management of Lane County Government. This includes, but is not limited to: assisting the Board in policy development and implementation; directing the activities of administrative departments; management of the Board meeting and agenda process; preparing, implementing and monitoring of the County's annual budget; coordinating the activities of elected official departments; coordination and management of the County's Intergovernmental Relations and Public Information programs; and, as a direct service, Community and Economic Development Program services primarily focused on the rural portions of Lane County.



# Office of County Administration

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## **Department Goals & Objectives**

The Board held a day-long work session in late September 2009 to update and revise the goals to address the current environment and challenges. The Board of Commissioners discussed many key priorities for the upcoming year that included:

- 1) Work with coalitions to secure continued federal funding
- 2) Move forward with a skeletal Strategic Plan
- 3) Review taxes and fees countywide
- 4) Complete an organizational study
- 5) Continue outreach opportunities working closely with the Public Information Office
- 6) Think holistically about all county programs in order to unify underlying connections between the service categories and leverage opportunities.

## **Key Accomplishments of FY 09-10**

- A long awaited and much anticipated revision of the County website was developed and implemented this year. The improvements enhance the users' ability to find information on services and information they need quickly and easily. Start searching today at: [www.lanecounty.org](http://www.lanecounty.org).
- Lane County launched its first County College Program in the fall of 2009. Citizens participated in a highly interactive 10 week course on the services provided by Lane County. Some of the sessions included responding to a countywide emergency situation, balancing the county's budget, performing in a mock planning commission meeting, and having a discussion with their district attorney. After a successful program, Lane County will continue to offer the County College program in the fall of 2010.
- The Community & Economic Development Program had another great year with respect to resource development. Lane County applied for, on behalf of Row River Valley, and received \$1 million dollars for repairs and construction on a water treatment plant for the Row River Valley community.
- The successful collaboration of the Lane County Community & Economic Development Program, Metro Television, and the Public Information Office has resulted in another brilliant series of videos. The Working for You Video Series provides a chance to explore how Lane County government's system of services works day to day to meet the needs of community members.
- Lane County Budget and Planning Office collaborated with Finance and Information Services to move forward with a Transparency Spending and Revenue Receipt Report published monthly on the County website to provide details on all payable transactions over \$100 – including who was paid, the type of expense, and what program or project initiated the expense.

## **Changes, Challenges & Opportunities in FY 10-11**

- Continue to actively collaborate with other coalitions to work toward securing continued federal funding.
- Lane County Community & Economic Development, in coordination with Travel Lane County, is working to solicit participation for a McKenzie River Tourism Committee (MRTC) that will work together to make recommendations on positioning, branding, attraction marketing and visitor services along the McKenzie River.
- In kind, one of the biggest opportunities may be in the federal response to the national economy by way of the American Recovery and Reinvestment Act 2009. Earmarks to the Lane County Community Health Centers (our federally qualified health center) have already been implemented. Lane County will continue to pursue its share of federal support for transportation, capital development, community and economic development, and basic needs services.

## Office of County Administration

### Performance Management

- The General Fund Financial Forecast or Fin Plan has been used since 1988 to forecast the County's General Fund revenues and expenses on an annual basis. The goal of an accurate forecast is to maintain the optimal level of services within all available resources. A large variance can occur as a result of a change in policy direction by the board mid-year, news of otherwise unanticipated
- changes in revenue or expenses, a prolonged period of higher than expected vacancies, etc. The large variance that we see in FY 08-09 is due to the forecast assuming that the Secure Rural Schools legislation would not be renewed. Due to the passage of the American Recovery & Reinvestment Act in October of 2008, which renewed the Secure Rural Schools funding, additional revenue resulted in the County spending more than originally forecasted.
- The GFOA Distinguished Budget Award recognizes the presentation of a high quality budget that reflects established guidelines and is evaluated against twenty-seven criteria. After major improvements in FY 06-07, we've maintained proficient or outstanding ratings for all criteria.
- Leveraging of business contributions resulted in an above target number of jobs created in FY 07-08. However, due to the precipitous decline in the economy, new job creation is being offset by loss of existing jobs. As a result, FY 08-09 new jobs declined and the target for FY 09-10 has been reduced.
- The Community & Economic Development Program raised more grant funds in FY 08-09 than in prior years. In FY 09-10, the program will assess American Recovery and Reinvestment Act funding opportunities for economic development and other county provided services.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
Accuracy of Financial Forecast - Revenue	1.3%	-1.9%	16.61%	+/-2.0%	Below Target	+/-2.0%
Accuracy of Financial Forecast - Expense	0.6%	-4.5%	-11.49%	+/-2.0%	Below Target	+/-2.0%
GFOA Distinguished Budget Award Score	313	302	308	313	On Target	313
Jobs Created	**	430	365	400	Below Target	200
Grant Revenue Received	**	\$430,000	\$1,025,000	\$1,000,000	On Target	\$1,000,000

\*\* New measures for FY 07-08 did not have previous targets or actuals.

## Office of County Administration

DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	12,837	0	12,000	12,000	0	0.00%
State Revenues	225,527	288,744	317,144	526,082	208,938	65.88%
Local Revenues	36,332	36,332	36,332	36,332	0	0.00%
Fees and Charges	12,217	31	9,000	0	(9,000)	-100.00%
Administrative Charges	2,246,240	2,482,641	2,290,547	2,460,779	170,232	7.43%
Interest Earnings	4,190	2,805	1,000	1,000	0	0.00%
<b>Total Revenue</b>	<b>2,537,343</b>	<b>2,810,553</b>	<b>2,666,023</b>	<b>3,036,193</b>	<b>370,170</b>	<b>13.88%</b>
Resource Carryover	80,070	74,409	48,887	35,028	(13,859)	-28.35%
Fund Transfers In	0	758	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>2,617,413</b>	<b>2,885,720</b>	<b>2,714,910</b>	<b>3,071,221</b>	<b>356,311</b>	<b>13.12%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,902,928	2,201,864	2,425,642	2,772,064	346,422	14.28%
Materials and Services	561,744	544,704	1,026,272	890,574	(135,698)	-13.22%
Capital Expenses	0	0	14,650	0	(14,650)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>2,464,672</b>	<b>2,746,569</b>	<b>3,466,564</b>	<b>3,662,638</b>	<b>196,074</b>	<b>5.66%</b>
<b>Total FTE</b>	<b>21.00</b>	<b>20.50</b>	<b>23.00</b>	<b>25.50</b>	<b>2.50</b>	<b>10.87%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	2,180,115	2,392,408	3,051,201	3,052,196	995	0.03%
Special Revenue Fund	284,557	354,160	415,363	610,442	195,079	46.97%
<b>TOTAL FUNDS</b>	<b>2,464,672</b>	<b>2,746,568</b>	<b>3,466,564</b>	<b>3,662,638</b>	<b>196,074</b>	<b>5.66%</b>

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Board of County Commissioners	752,412	727,173	930,881	997,539	66,658	7.16%
Budget and Planning	402,376	420,642	660,524	551,958	(108,566)	-16.44%
CAO/BCC Support	655,403	895,586	967,893	969,021	1,128	0.12%
Community & Econ. Dev.	232,038	895,586	334,765	527,082	192,317	57.45%
Intergovernmental Relations	204,166	155,041	166,920	196,248	29,328	17.57%
Internal Auditing	116,844	122,376	126,259	127,398	1,139	0.90%
Public Information	101,433	122,843	279,322	293,392	14,070	5.04%
<b>TOTAL EXPENDITURES</b>	<b>2,464,672</b>	<b>3,339,246</b>	<b>3,466,564</b>	<b>3,662,638</b>	<b>196,074</b>	<b>5.66%</b>

## Office of County Administration

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Department Of Justice	12,837	0	12,000	12,000	0	0.00%
Misc - Federal Revenue	0	0	0	0	0	0.00%
<b>FEDERAL REVENUES</b>	<b>12,837</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
Video Lottery Proceeds	225,527	288,744	317,144	526,082	208,938	65.88%
<b>OTHER STATE REVENUES</b>	<b>225,527</b>	<b>288,744</b>	<b>317,144</b>	<b>526,082</b>	<b>208,938</b>	<b>65.88%</b>
Eugene	18,166	18,166	0	0	0	0.00%
Springfield	18,166	18,166	0	0	0	0.00%
Miscellaneous Cities	0	0	36,332	36,332	0	0.00%
<b>LOCAL REVENUES</b>	<b>36,332</b>	<b>36,332</b>	<b>36,332</b>	<b>36,332</b>	<b>0</b>	<b>0.00%</b>
Misc. Fees/Reimbursement	685	0	0	0	0	0.00%
Photocopies	575	0	0	0	0	0.00%
Refunds & Reimbursements	10,956	31	9,000	0	(9,000)	-100.00%
<b>FEES AND CHARGES</b>	<b>12,216</b>	<b>31</b>	<b>9,000</b>	<b>0</b>	<b>(9,000)</b>	<b>-100.00%</b>
County Administrative Charges	2,246,240	2,482,641	2,290,547	2,460,779	170,232	7.43%
<b>ADMINISTRATIVE CHARGES</b>	<b>2,246,240</b>	<b>2,482,641</b>	<b>2,290,547</b>	<b>2,460,779</b>	<b>170,232</b>	<b>7.43%</b>
Investment Earnings	4,190	2,805	1,000	1,000	0	0.00%
<b>INTEREST EARNINGS</b>	<b>4,190</b>	<b>2,805</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
Fund Balance	80,070	74,409	48,887	35,028	(13,859)	-28.35%
Transfer Fr Int Svc Fnds (600)	0	758	0	0	0	0.00%
<b>FISCAL TRANSACTIONS</b>	<b>80,070</b>	<b>75,167</b>	<b>48,887</b>	<b>35,028</b>	<b>(13,859)</b>	<b>-28.35%</b>
<b>TOTAL RESOURCES</b>	<b>2,617,412</b>	<b>2,885,720</b>	<b>2,714,910</b>	<b>3,071,221</b>	<b>356,311</b>	<b>13.12%</b>

## Office of County Administration

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	1,133,351	1,315,689	1,428,378	1,583,171	154,793	10.84%
Extra Help	22,524	39,638	40,068	44,660	4,592	11.46%
Unclassified Temporary	48,168	0	0	0	0	0.00%
Reduction Unfunded Vac Liab	23,824	16,807	7,350	33,992	26,642	362.48%
Compensatory Time	2,864	1,946	1,584	2,148	564	35.61%
Risk Management Benefits	9,939	20,950	20,530	20,151	(379)	-1.85%
Social Security Expense	72,540	83,294	88,658	100,652	11,994	13.53%
Medicare Insurance Expense	17,960	20,180	21,457	24,456	2,999	13.98%
Unemployment Insurance (State)	8,037	9,871	10,550	12,777	2,227	21.11%
Workers Comp	3,992	4,610	4,388	5,058	670	15.27%
Disability Insurance - Long Term	6,957	8,114	14,373	13,048	(1,325)	-9.22%
PERS - OPSRP Employer rate	119,952	147,709	140,104	174,942	34,838	24.87%
PERS Bond	78,166	69,225	107,798	104,917	(2,881)	-2.67%
PERS - 6% Pickup	59,470	71,461	81,487	92,799	11,312	13.88%
Health Insurance	201,960	269,035	304,666	396,582	91,916	30.17%
Dental Insurance	19,247	23,692	27,384	34,996	7,612	27.80%
Vision Insurance	3,798	6,037	6,950	9,191	2,241	32.24%
EE Assistance Pgm - IBH	1,099	1,242	1,320	1,740	420	31.82%
Life Insurance	3,541	4,641	4,224	4,896	672	15.91%
Flexible Spending	159	298	264	348	84	31.82%
Disability Insurance - Short Term	418	472	588	696	108	18.37%
Defer. Comp Employer Contrib.	11,234	23,081	27,547	29,733	2,186	7.94%
Retiree Medical	53,726	63,873	71,377	81,111	9,734	13.64%
Salary Offset			14,597		(14,597)	-100.00%
<b>PERSONNEL SERVICES</b>	<b>1,902,928</b>	<b>2,201,864</b>	<b>2,425,642</b>	<b>2,772,064</b>	<b>346,422</b>	<b>14.28%</b>
Professional & Consulting	117,366	106,123	280,825	151,700	(129,125)	-45.98%
Land Management Services	0	138	0	0	0	0.00%
Public Safety Services	0	0	350	0	(350)	-100.00%
Subscriptions	0	395	322	1,002	680	211.18%
Intergovernmental Agreements	26,286	0	109,248	109,248	0	0.00%
Agency Payments	4,750	23,273	83,800	9,850	(73,950)	-88.25%
Telephone Services	14,659	17,435	19,567	18,997	(570)	-2.91%
Purchased Insurance	6,145	9,357	9,773	13,947	4,174	42.71%
Maintenance Agreements	0	0	29,586	0	(29,586)	-100.00%
External Equipment Rental	332	357	350	300	(50)	-14.29%
Metro Cable Commission	0	1,085	0	0	0	0.00%
Fleet Services Rentals	11,616	10,444	11,932	12,256	324	2.72%
Fleet Equipment Services	0	300	0	0	0	0.00%
Copier Charges	12,193	13,402	17,210	25,050	7,840	45.55%
Mail Room Charges	1,854	2,021	4,000	4,000	0	0.00%
Direct/Information Services	98,458	105,704	132,413	149,333	16,920	12.78%
County Overhead Charges	70,027	102,814	85,881	98,539	12,658	14.74%
Dept Support/Direct	68	0	0	0	0	0.00%

## Office of County Administration

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
PC Replacement Services	13,889	17,800	18,185	24,280	6,095	33.52%
Office Supplies & Expense	32,158	17,024	19,878	24,179	4,301	21.64%
Membrshp/Professionl Licenses	1,142	3,469	3,815	3,505	(310)	-8.13%
Printing & Binding	6,370	10,132	32,450	96,450	64,000	197.23%
Advertising & Publicity	14,135	20,136	31,453	46,363	14,910	47.40%
Photo/Video Supplies & Svcs	533	4,242	3,700	3,700	0	0.00%
Postage	347	409	200	350	150	75.00%
DP Supplies and Access	1,852	4,130	5,300	4,700	(600)	-11.32%
Small Tools & Equipment	250	0	0	0	0	0.00%
Unallocated PCard Trans	0	6	0	0	0	0.00%
Food	7,453	11,113	13,875	15,450	1,575	11.35%
Special Supplies	0	145	200	200	0	0.00%
Safety Supplies	47	658	300	300	0	0.00%
Business Expense & Travel	103,459	29,729	81,456	55,622	(25,834)	-31.72%
Committee Stipends & Expense	175	1,058	0	0	0	0.00%
Awards & Recognition	1,686	7,830	5,043	4,243	(800)	-15.86%
Outside Education & Travel	5,225	18,863	11,700	12,200	500	4.27%
County Training Classes	9,268	5,075	13,360	4,510	(8,850)	-66.24%
Training Services & Materials	0	40	100	300	200	200.00%
<b>MATERIALS &amp; SERVICES</b>	<b>561,744</b>	<b>544,704</b>	<b>1,026,272</b>	<b>890,574</b>	<b>(135,698)</b>	<b>-13.22%</b>
Data Processing Equipment	0	0	14,650	0	(14,650)	-100.00%
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>14,650</b>	<b>0</b>	<b>(14,650)</b>	<b>-100.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,464,672</b>	<b>2,746,568</b>	<b>3,466,564</b>	<b>3,662,638</b>	<b>196,074</b>	<b>5.66%</b>