

Lane County Budget Committee Questions

May 13, 2010 Responses

COUNTYWIDE

1. Is there a list available with additional information regarding department's budgeted travel and training?

Please see attached document [Budget Travel and Training](#)

2. Please detail the loss of any ARRA Funds in FY 10-11. Will the service be eliminated with the loss of these funds, back-filled with other funds, or other?

Response from HHS:

	Human Services Commission	
HUD Homeless Prevention & re-housing (HPRP)		\$ 713,935 ¹
This 2 year program provides housing, case management, and rental assistance. Services provided by sub-contracted agencies.		
	Community Health Centers	
Charnelton site - Capital Improvement		\$ 716,480
Increase Demand for Services		\$ 136,000
RiverStone Capital Equipment		<u>\$ 119,643</u>
		\$ 972,123 ²
	Total	\$1,686,058

¹ Service will be lost. 350 clients over the 2 year grant period.

² No service lost. Service will be continued on billings

Response from HR:

No impact in HR

Response from Public Works:

- Please detail the loss of any ARRA Funds in FY 10-11. Public Works has not received any ARRA funds for operation expenses. ARRA funds have been received through ODOT for the projects described below. Most of these projects were or will be completed in FY 09/10.

Lane County Budget Committee Questions

Lane County Public Works was awarded \$3,010,064 of ARRA funds for the following Pavement Preservation projects:

- *River Road Area Collectors Overlay. \$882,000*
- *Harlow-Hayden Bridge Overlay \$382,000*
- *Clear Lake and Marcola Road Overlays. \$1,746,064*

These project-specific funds were used in FY 09/10 to augment and stretch our existing Overlay and Pavement Rehabilitation Fund in the annual Capital Improvement Program (CIP). The use of these funds allowed the department to save current Road Fund resources for future preservation projects.

- *Will the service be eliminated with the loss of these funds, back-filled with other funds, or other?*

These funds were not used for operational services; they were received from ODOT for specific one-time projects. Loss of these one-time Capital project funds will reduce our ability to stretch Road Fund dollars into the future to pay for the needed pavement preservation of our road system.

Response from Department of Youth Services:

DYS received a one-time ARRA funding through the Oregon Department of Education School Lunch Program to purchase a blast chiller/shock freezer for \$17,500. Since this was a one time equipment purchase, we do not intend to seek replacement funds nor backfill.

Response from District Attorney:

The only ARRA funds we receive enable 'matching' of Incentive dollars received by our Family Law Division's Child Support Enforcement grant.

Before the ARRA funds, the state 'backfilled' the lost funds when the rules were changed and the incentives became non-matchable.

We've been told that if/when the incentive matching due to ARRA ends, the State will once again backfill the difference.

LEC/PW/MS

- 1. The Lane Events Center report notes problems with union rules and a declining workforce.**

Lane County Budget Committee Questions

Can LEC "contract" with Public Works for certain tasks and therefore not have to underutilize someone on a union contract? Is there any benefit to combining Lane Events Center with Public Works? I suppose the big problem with this is so much money at PW is Road Funds and it is hard to separate the workers? Then that makes me turn to Management Services to take over maintenance of the Lane Events Center and have that which remains at LEC take care of the marketing and booking of events.

Response from Lane Events Center:

The comments in the Lane Events Center ("LEC")/Lane County Fair ("LCF") budget presentation relating to LEC/LCF employees becoming unionized, centers on the need of LEC/LCF staff to maintain the utmost flexibility with its work force in servicing our eclectic lineup of customers and clients. Flexibility of schedule associated with our ever-changing event needs as dictated by our customers is essential. We will monitor this first year of operations under unionization to determine what, if any, effect occurs due to the unionization. Public Works and Management Services can probably better address the maintenance cost portion of this question.

In addition, it should be noted that a great deal more responsibility and work requirements exist for the employees of LEC/LCF than just maintenance, booking and marketing such as Event Management, which is an integral part of servicing our clients and customers and is staffed by "represented" employees.

Response from Management Services:

Management Services is already providing support to the LEC with regard to capital projects. MS is also providing limited maintenance support to LEC (example: backflow preventer device maintenance and testing). Neither of these services are reimbursed. If MS provided maintenance it would be charged based on the indirect plan (currently only in place for B/CC, CAO, Counsel, General Expense, Finance and HR). Currently the LEC has one maintenance person. The adequacy of that staffing has not been reviewed.

Response from Public Works:

- Can LEC "contract" with Public Works for certain tasks and therefore not have to underutilize someone on a union contract?

Lane County Budget Committee Questions

If the work to be performed has historically been performed by County employees who are represented by a specific union, such as AFSCME, supplanting those workers with employees represented by a different union, such as Local 626, could be considered an unfair labor practice under Oregon statutes. For example, if we took a maintenance specialist who works in the jail and maintains facilities (i.e., plumbing, carpentry, painting) and is represented by AFSCME and reassigned that employee to perform the same or similar tasks in our parks, Local 626 would likely file an unfair labor practice because park maintenance workers who are represented by their union have always done that work in parks. The County has the right to contract-out work; however, the State Employment Relations Board determines what work belongs to which union when employees are used to do the job, not the County.

Please also see response from Lane Events Center.

- Is there any benefit to combining Lane Events Center with Public Works?

Organizational issues and changes for departments that report to the County Administrator can be analyzed and directed by the County Administrator. A cost-benefit analysis could be done by either County Administration or Public Works staff. It also could be contracted. This type of analysis would be an 8-40 hour project depending on the depth and variations requested in the analysis. Public Works has not been requested to complete an analysis of a merger between the two departments.

- I suppose the big problem with this is so much money at PW is Road Funds and it is hard to separate the workers?

Public Works has eight divisions operating through seven funds. Each fund has resources with restrictions. To facilitate the work done by the department and ensure that funds are accounted for accurately the department utilizes a cost accounting system. If a merger is directed or Public Works is directed to provide service to the Lane Events Center, the cost accounting system will be used to determine the cost of the services. The General Fund would be required to support those services and costs not supported by event revenues and or Tourism revenues. Operations, capital and or infrastructure expenses for the Lane Events Center do not qualify for Public Works Special Revenue Fund support.

- Then that makes me turn to Management Services to take over maintenance of the Lane Events Center and have that which remains at LEC take care of the marketing and booking of events.

Please refer to response from Management Services.

Lane County Budget Committee Questions

IS

- 1. Regarding fair cost sharing with partners and if Lane County reduced its share of RIS allocation costs, if the other partners would contribute more? How much would we need to cut Lane County's share of RIS to provide a net savings of \$200,000 in GF revenue? The reduced revenue by the county could then be re-captured by increasing the cost sharing percentage by Eugene.**

It would take a Lane County reduction of \$440,529. This would reduce the Lane County share of RIS from \$969,804 to \$529,275, or from 39.24% to 21.12%, assuming the other agencies picked up this \$440K. I can speak confidently that none of the other agencies will do this, meaning a reduction of this magnitude will likely close RIS down, as we are already close to that line.

As an aside, the cost allocation work for all regional services is not a Lane County decision. These decisions are made by the governance committees. In the case of RIS, the governing body with policy authority is the Regional Executive Group (REG). It is made up of the 5 agency CEO's and the Assessor. Work has commenced with this group to determine the best method of allocating these costs across the region but there are several more months of analysis, information sharing, and discussion before a decision will be made. This work is not expected to dramatically change any of the partner agencies percent allocation.

- 2. Does Pet Track in H&HS track individual month-by-month Vet clinic compliance of rabies shots and reporting? Is there a data field to measure compliance?**

LCAS produces a report each month to the LCAS Advisory Board that provides this information.

- 3. Is contract and bidding information available on Lane County's website?**

All Lane County departments post RFP and other bidding documents on the internet, usually within their own department's website. Some departments go further than simply posting here and post on other sites and printed marketing materials (newspapers, trade magazines, etc.). Currently, IS is in discussions for hosted solution that allows RFP online, has a marketing component, and can receive RFP's online.