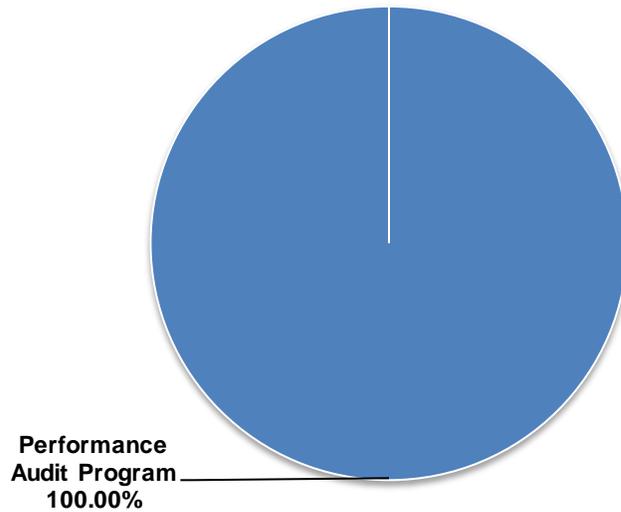


# Board of County Commissioners

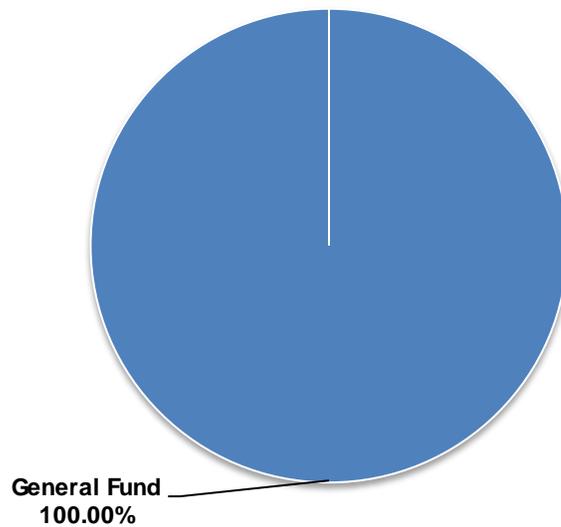
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FY 19-20 Adopted Expenditures: \$1,146,929

## FY 19-20 Requirements by Division



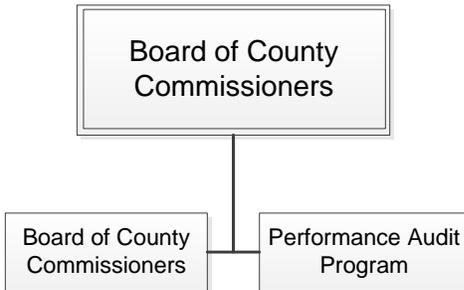
## FY 19-20 Requirements by Fund



# Board of County Commissioners

## Division Purpose Statement

*The Board of County Commissioners legislates County government within the limits of its authority granted in Lane County Home Rule Charter, State, and Federal laws.*



## Division Locator

### Board of County Commissioners

*Board of County Commissioners*   
*Performance Audit Program*



*Pete Sorenson*  
*District 3 South Eugene*



*Heather Buch*  
*District 5 East Lane*



*Jay Bozievich*  
*District 1 – West Lane County*



*Joe Berney*  
*District 2 Springfield*



*Pat Farr*  
*District 4 North Eugene*

## Board of County Commissioners

DEPARTMENT FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Administrative Charges	1,084,321	1,114,441	1,124,579	1,015,632	(108,947)	-9.69%
Total Revenue	1,084,321	1,114,441	1,124,579	1,015,632	(108,947)	-9.69%
<b>TOTAL RESOURCES</b>	<b>1,084,321</b>	<b>1,114,441</b>	<b>1,124,579</b>	<b>1,015,632</b>	<b>(108,947)</b>	<b>-9.69%</b>
<b>EXPENDITURES:</b>						
Personnel Services	842,749	807,027	868,795	940,278	71,483	8.23%
Materials & Services	275,453	104,163	117,184	206,651	89,467	76.35%
<b>TOTAL EXPENDITURES</b>	<b>1,118,202</b>	<b>911,190</b>	<b>985,979</b>	<b>1,146,929</b>	<b>160,950</b>	<b>16.32%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
General Fund	1,118,202	911,190	985,979	1,146,929	160,950	16.32%
<b>TOTAL</b>	<b>1,118,202</b>	<b>911,190</b>	<b>985,979</b>	<b>1,146,929</b>	<b>160,950</b>	<b>16.32%</b>

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
DIVISIONS	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Board Of County Commissioners	953,616	811,836	824,047	967,368	143,321	17.39%
Performance Audit Program	164,586	99,354	161,932	179,561	17,629	10.89%
<b>TOTAL EXPENDITURES</b>	<b>1,118,202</b>	<b>911,190</b>	<b>985,979</b>	<b>1,146,929</b>	<b>160,950</b>	<b>16.32%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00%</b>

DEPARTMENT POSITION LISTING	
<b>Board Of County Commissioners</b>	
5.00	County Commissioner
<b>5.00</b>	<b>Division FTE Total</b>
<b>Performance Audit Program</b>	
1.00	Program Manager
<b>1.00</b>	<b>Division FTE Total</b>
<b>6.00</b>	<b>Department FTE Total</b>

# Board of County Commissioners

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## **Division Overview**

The Board of County Commissioners legislates and administers County government within the limits of the authority granted in Lane County Home Rule Charter, State and Federal laws. The charter grants legislative and administrative power to the full-time, paid, five-person board. Individually, board members may seek to address the needs of constituents and carry out special assignments that the full board may direct.

The performance audit program is also at the direction of the Board of County Commissioners. This program provides the Board, the county administrator and all levels of management with timely analysis and information to assist the county in the control of operations, ongoing improvement efforts, and effective achievement of the County's broad objectives.

The Board of County Commissioners division includes the following programs: Board of County Commissioners and County Performance Auditor.

## **Division Goals & Strategic Planning**

- Provide optimal leadership to the citizens of Lane County, other government agencies and for the departments within Lane County Government.
- Continue to solicit citizen input and participation in county government.
- Work to accomplish the objectives of the 2018-2021 Lane County Strategic Plan.
- Work to accomplish goals and objectives related to collaboratively addressing affordable housing and homelessness.
- Promote and protect the public health, safety and the welfare of Lane County.
- Foster job creation along with developing a positive economic future for our community.
- Review uses of County facilities for the highest and best use.

## **Major Accomplishments & Achievements in FY 18-19**

- On February 26, Lane County Commissioners unanimously voted to place a measure on the May 2019 ballot, asking voters to consider the authorization of \$154 million in bonds to construct a new Lane County Courthouse.
- The Board of Commissioners voted unanimously on January 15 to award a total of \$2 million in Housing Improvement Program (HIP) grant funding to five projects that will increase the stock of permanent, supportive and affordable housing in our area,
- Lane County opened a temporary, low-barrier camp on Hwy 99 on vacant County-owned property to accommodate the emergency needs of up to 100 campers. The camp was successfully transitioned to a Dawn-to-Dawn program run by St. Vincent DePaul.
- County Performance Auditor completed Lane County's comprehensive "Recruitment and Retention" performance audit.

## **Anticipated Service & Budget Changes for FY 19-20**

- Additional funds (\$11,000 each) went into each of the five Board of County Commissioner individual commissioner accounts to provide support to the Board of County Commissioners for a total of \$55,000.

## Board of County Commissioners

DEPARTMENT RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCE ACCOUNTS</b>						
County Indirect Revenue	1,084,321	1,114,441	1,124,579	1,015,632	(108,947)	-9.69%
<b>ADMINISTRATIVE CHARGES</b>	<b>1,084,321</b>	<b>1,114,441</b>	<b>1,124,579</b>	<b>1,015,632</b>	<b>(108,947)</b>	<b>-9.69%</b>
<b>DEPARTMENT RESOURCES</b>	<b>1,084,321</b>	<b>1,114,441</b>	<b>1,124,579</b>	<b>1,015,632</b>	<b>(108,947)</b>	<b>-9.69%</b>

## Board of County Commissioners

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>EXPENDITURE ACCOUNTS</b>						
Regular Operating Wages	525,935	518,764	534,806	548,434	13,628	2.55%
Extra Help	2,685	210	7,800	15,000	7,200	92.31%
Reduction Unfunded Vac Liab	0	3,702	0	0	0	0.00%
Social Security Expense	32,101	31,787	33,284	34,460	1,176	3.53%
Medicare Insurance Expense	7,508	7,434	7,810	8,083	273	3.50%
Unemployment Insurance (State)	263	138	578	614	36	6.23%
Workers Comp	1,694	1,528	1,612	1,663	51	3.16%
Disability Insurance - Long-term	2,548	1,960	3,800	3,897	97	2.55%
PERS - OPSRP Employer rate	60,676	68,232	77,808	106,007	28,199	36.24%
PERS Bond	37,819	37,896	38,761	39,778	1,017	2.62%
PERS - 6% Pickup	30,294	26,207	32,092	32,909	817	2.55%
Optional ER IAP	0	0	0	7,512	7,512	100.00%
Health Insurance	110,747	82,075	93,399	104,271	10,872	11.64%
Dental Insurance	7,770	7,040	7,775	7,589	(186)	-2.39%
EE Assistance Pgm	100	89	139	139	0	0.00%
Life Insurance	2,603	2,217	2,165	2,165	0	0.00%
Flexible Spending Admin	91	81	70	70	0	0.00%
Disability Insurance - Short Term	210	187	210	210	0	0.00%
Deferred Comp Employer Contrib	1,900	3,987	11,547	11,873	326	2.82%
Retiree Medical	17,644	13,349	14,923	15,388	465	3.12%
FMLA Administration	163	146	216	216	0	0.00%
<b>PERSONNEL SERVICES</b>	<b>842,749</b>	<b>807,027</b>	<b>868,795</b>	<b>940,278</b>	<b>71,483</b>	<b>8.23%</b>
Professional & Consulting	2,148	7,888	4,007	59,107	55,100	1,375.09%
Subscriptions	36	366	800	800	0	0.00%
Agency Payments	8,700	5,735	10,000	10,000	0	0.00%
Telephone Services	2,312	2,574	4,680	5,234	554	11.84%
General Liability	198,485	25,128	22,878	54,675	31,797	138.99%
External Equipment Rental	28	99	0	0	0	0.00%
Fleet Services Rentals	339	18	300	300	0	0.00%
Copier Charges	250	258	700	400	(300)	-42.86%
Mail Room Charges	56	37	500	500	0	0.00%
License Replacement	0	0	0	1,652	1,652	100.00%
Indirect/Technology Serv	33,431	39,772	41,083	39,795	(1,288)	-3.14%
Infrastructure Replacement	0	0	0	1,299	1,299	100.00%
Direct/Technology Serv	197	194	0	0	0	0.00%
PC Replacement Services	2,365	1,350	1,350	1,350	0	0.00%
Office Supplies & Expense	1,782	207	1,700	1,700	0	0.00%
Membrshp/Professional Licenses	1,200	425	2,765	2,765	0	0.00%
Printing & Binding	905	30	800	800	0	0.00%
Advertising & Publicity	1,077	320	400	400	0	0.00%
Photo/Video Supplies & Svcs	0	0	100	100	0	0.00%
DP Supplies And Access	1,812	1,420	3,000	3,000	0	0.00%
Food	1,119	282	450	750	300	66.67%
Business Expense & Travel	18,042	14,160	18,323	17,676	(647)	-3.53%
Awards & Recognition	452	259	800	800	0	0.00%
Outside Education & Travel	668	3,640	2,298	3,298	1,000	43.52%
County Training Classes	50	0	250	250	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>275,453</b>	<b>104,163</b>	<b>117,184</b>	<b>206,651</b>	<b>89,467</b>	<b>76.35%</b>
<b>DEPARTMENT EXPENDITURES</b>	<b>1,118,204</b>	<b>911,191</b>	<b>985,979</b>	<b>1,146,929</b>	<b>160,950</b>	<b>16.32%</b>