

# **LEADERSHIP TEAM AGENDA**

July 27, 2004

9:00 am – Noon

Goodson Training Room

Public Works, Delta

## **1. Leadership Team Composition, Mission, Purpose and Ground Rules**

Jim Gangle, Lane County Tax Assessor

## **2. Strategic Plan Review (*Please bring your copy of the Strategic Plan*)**

Briefing on Current Status, Tanya Heaton, Admin. Svcs Mgr

- a. The Strategic Planning Steering Committee recommends the County begin updating the Strategic Plan. Leadership Team needs to provide direction on what sections of the Plan need updating - Bill Van Vactor, County Administrator

- i. Mission (pg 10 in Plan document)

- ii. Vision (pg 10)

- iii. Guiding Principles (pg 10-12)

- iv. Lane County's Goals (pg 13)

- v. Core Strategies (pg 14-39)

- A. Service Improvement (pg 16-21)

- B. Resource Planning and Allocation (pg 22-31)

- B3 is area of biggest disagreement/lack of clarity, e.g.

- B3(a) 1-6 = Decision Tree, for allocating, not cutting

- B3(d) 1. Avoid Across-the-board cuts if possible

- Reductions based on Criteria – not agreed upon

- 2. Redirect rev before cutting public safety services

- 3. Eliminate entire svcs before incremental cuts

- 5. GF cuts to be made based upon estab. Criteria

- GF pgm cuts are to follow established priorities

- C. Performance Management (pg 32-35)

- D. Revenue Development (pg 36-39)

## **3. Discuss Service Stabilization Task Force**

- a. Distinguish responsibilities between Service Stabilization Task Force and a Strategic Plan Review effort – Commissioner Green

## **4. Other Business**

Next Leadership Team Meeting: Nov. 9<sup>th</sup>, 2004, 9-Noon. Topics of discussion: FinPlan Update, Svc Stabilization Task Force Report, Mid-Year Budget Correction in January

## **5. Adjourn**

Attachments: Insert: Strategic Plan Section D. Revenue Development (pages 36-39)  
Decision Tree for Allocating Resources  
Proposed Reduction Criteria & Mgmt Team Definitions from 10/8/03  
Board Order 04-6-30-5 Establishing Service Stabilization Task Force  
Service Stabilization Task Force Press Release 7/2/04

# DRAFT

## Leadership Team

The subgroup of the Executive Management Team, consisting of Jim Gangle, David Suchart, Lisa Smith, Tony Black and Rob Rockstroh, discussed the purpose of the Leadership Team. It was recommended unanimously to use the name **Leadership Team**.

The proposed recommendation of the purpose is: *To share information and ideas, discuss implications of various policies, work on strategic planning, work on shared mission and values, have active discussions on major policy-level issues that relate to the entire organization, and to make decisions related to those topics.*

The membership of the team would include:

Members - the Board of County Commissioners, the County Administrator, and Department Directors. These members should be viewed as peers with input to the decision making process via polling of the team. The results of the poll, would serve as information and communication to the Board of County Commissioners.

Attendees - County Administration analyst staff, Internal Auditor, Human Resources Manager, Intergovernmental Relations Manager, and the Public Information Officer. The attendees are invited for discussion and/or recommendations, but would not vote.

Additional attendee's would be invited to attend as necessary and/or as requested. It was highly recommended that any member of the Leadership Team not invite or bring additional attendee's without approval or a specific need. The members of subgroup felt strongly about all members and attendees agreeing to this recommendation.

In the event that a Leadership Team member cannot attend a meeting due to an emergency or higher priority, it is recommended they would be allowed to send a Proxy.

### Recommendations for the **Leadership Team**:

- meet on a quarterly basis with meeting dates pre-determined (not in July or August). Set dates would allow members to plan ahead and not have scheduling conflicts. Place meeting dates on the agenda calendar.
- meet for a half-day length of time, suggested timeframe is 10:00 a.m. to 3:00 p.m. with lunch provided. Use the lunch hour as a social time.
- meet off-site.
- develop and use structured agendas.
- provide handouts to all members in advance of the meeting.
- identify type of agenda item (review, discussion, decision, action, information).
- use a neutral facilitator, if available.

- 
- do not allow cell phones, PC's, or PDA's. Have a single call-taker be notified of any emergency contact needed with members. This point-of-contact would then be responsible to contact the member.
  - input to the decision making process will occur via polling of the team. The results of the poll, would serve as information and communication to the Board of County Commissioners

The group defined the purpose of the Leadership Team. It was felt that the Leadership Team meetings held in the past year or two were all centered on the budget and had a negative tone and outcome. It was suggested the Leadership Team meet to discuss other topics that are not solely budget related (i.e. revising the Strategic Plan, County goals and priorities, etc.)

Leadership Team meetings should provide opportunities to work in partnership and focus on the similarities versus the differences in Lane County. The importance of having a defined agenda, with input and accessibility to all members of the Leadership Team is highly recommended.

## **D. Revenue Development**

### **D1: Develop balanced revenue strategies**

- a. Developing and maintaining sufficient and balanced sources of revenue are key to the success of our strategic plan. Without adequate resources we will not be able to provide Lane County citizens the high-quality services they want and deserve.
- b. Lane County Government will sponsor referenda for local revenue measures when, and if, the Board of County Commissioners determines it is appropriate to do so.
- c. We will examine the relative merits of the following:
  - Supporting citizen-led initiatives
  - Establishing alternative budget authorities, such as special revenue districts and an elected lay budget authority
  - Presenting tax measures as single issues, a series of issues, a menu of issues, and/or a smorgasbord of issues
  - Creating a special law enforcement district.

### **D2: Identify and recover user fees and charges**

- a. Lane County Government will assure that fair and reasonable user fees are established and collected for those services where state law permits such fees and where the usage of the service is affected by consumer choice. We will follow these principles:
  - Those who benefit should pay; those who pay should benefit.
  - However, the County will seek to assure that persons are not prevented from receiving essential services because of inability to pay. Sliding fee scales based on income will be established for essential services.

## REVENUE DEVELOPMENT

- Where appropriate, fees will be based on costs, including reasonable allocations of overhead and a fair return on investment. In setting fees the County may sometimes discount fees below costs after taking into consideration the historical level of the fee and user sensitivity to the charges. There must be clear policy justification for any discounts. The County will also assure that the costs used as the basis for fees reflect efficient levels of operation of the service.
  - Fees will not be charged where the costs of collection would be unreasonably high in relation to the potential revenue.
  - The County recognizes that, while it will be able to charge for some services, such as use of the County Fairgrounds by profit-making organizations, it may not wish to charge for other services, such as health care services for the poor.
- b. We will review all of our services for compliance with the stated fee policy and for fee collection procedures. We will give early priority to evaluation of possible user fees and collection procedures for selected services with regard to citizen access. These include, but are not limited to the following:
- Parks
  - Utility uses and activity in rights-of-way (would require change in state law)
  - Animal control
  - Commercial hazardous waste disposal
- c. The County will evaluate reasonable system development charges for roads, storm water, and parks facilities serving new residential, commercial, or industrial developments in unincorporated areas of the County.

### **D3: Pursue entrepreneurial opportunities**

- a. Lane County Government will identify services it can offer that would potentially generate additional revenue. To this end we will encourage public-private partnerships

## REVENUE DEVELOPMENT

where otherwise consistent with the County's overall policies and goals.

- b. We will apply the following principles to identify entrepreneurial opportunities: (1) the service involves an area where the County has a unique capacity to provide the service; (2) or there is a need for a broad public good or service that is currently under-served and private business has not stepped in, or is not likely to, to address the need; (3) or the activity would otherwise support a public purpose; (4) the risks are acceptable.
- c. We will further evaluate opportunities meeting the criteria outlined above to take into account: (1) the net revenue potential in relation to the risk; and (2) the degree of public and private business support or opposition to County involvement in the proposed enterprise. Initially we will explore opportunities in the following areas:
  - Parks and recreation facilities (including campgrounds, conference centers, golf courses, and other sports facilities)
  - Road maintenance and engineering services for both government and private entities
  - Fleet services for other government agencies
  - Secure custody housing (adult and juvenile) for other jurisdictions or programs
  - Information technology services for government agencies
  - Marketing of geographic information system (GIS), property records, and other enhanced data developed by the County (including selling through intermediaries such as LCOG)
  - Rural technology infrastructure and business support development

## **REVENUE DEVELOPMENT**

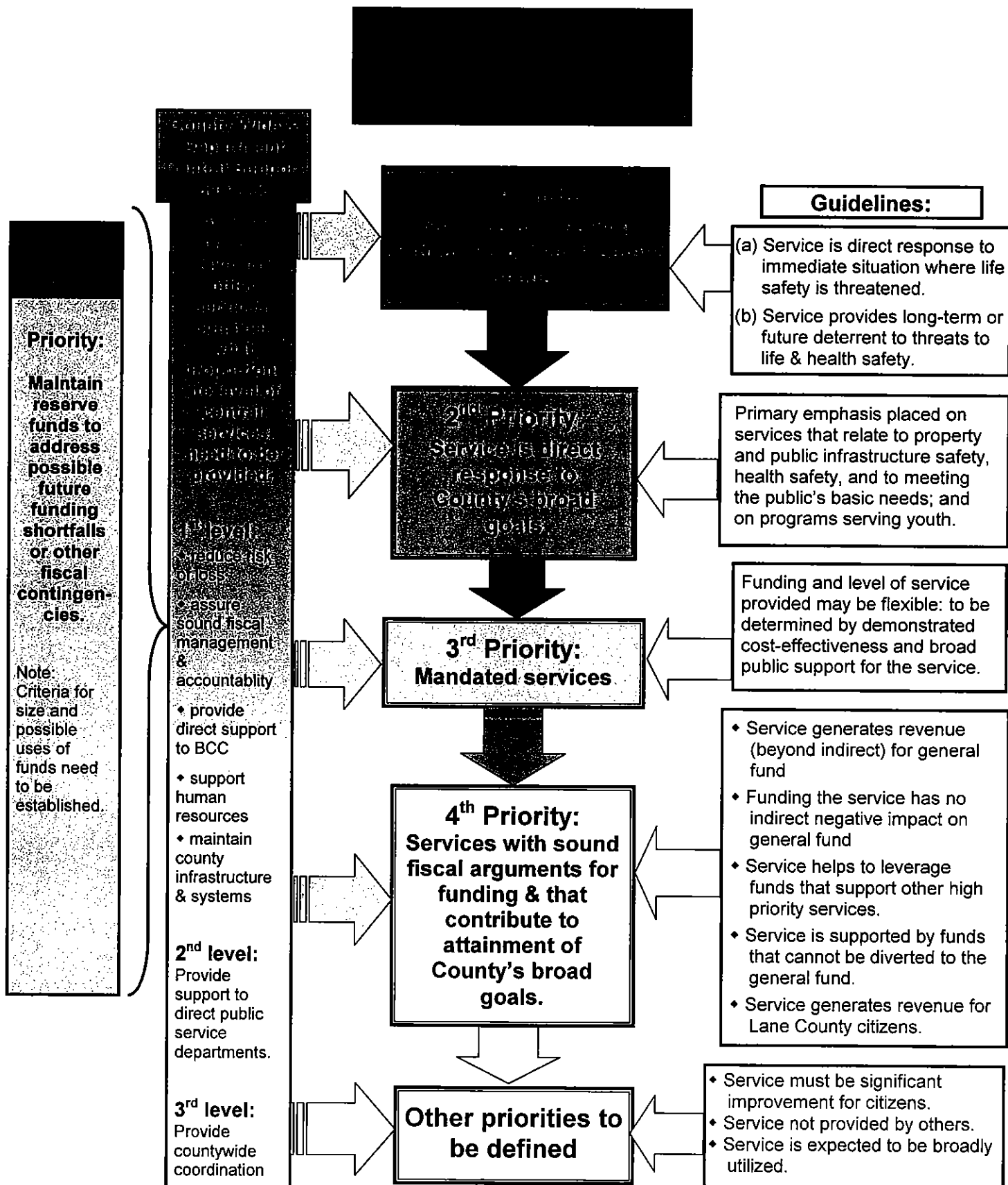
### **D4: Pursue intergovernmental revenue and private donations**

- a. Lane County Government will maintain a legislative advocate to supplement the efforts of statewide and national organizations that represent County government. We will advocate for legislative actions based on annual County priorities.
- b. Lane County may consider retaining a resource developer to pursue state, federal, and private grants and private donations and to develop a list of priority service areas where such funding will be sought. Individual departments may continue to seek grants using current resources.
- c. Lane County will assess the establishment of a private foundation to help support high-priority County services.

### **D5: Develop timber revenue strategies**

- a. Lane County will prepare a plan that identifies strategies and actions to ensure continuation of County payments from the federal government under Public Law 106-393.

# Decision Tree for Allocating Resources



## **Proposed Reduction Criteria**

This is a reworking of the previous decision tree to arrive at criteria for ranking direct public services. Services are ranked from Highest to Lowest Priority. Reduce or eliminate from the bottom up.

### **Highest Funding Priority – Last to be Reduced/Eliminated**

- 1<sup>st</sup> Immediate response to Life/Health/Safety matters.
- 2<sup>nd</sup> Prevention services.
- 3<sup>rd</sup> Services which provide deterrence or treatment.
- 4<sup>th</sup> Non-Mandated but linked to county goals.
- 5<sup>th</sup> Mandated and linked to county goals – reduce to minimal funding level.
- 6<sup>th</sup> Mandated services – eliminate if not linked to county goals and low risk.
- 7<sup>th</sup> Non-Mandated services with no direct link to county goals.
- 8<sup>th</sup> Low or minimal leverage of other revenue.
- 9<sup>th</sup> Low ROI/low efficiency/few public served.

### **Lowest Funding Priority – First to be Reduced/Eliminated**

#### **NOTE: Does not address:**

- Service Level
- Core Services
- Leverage Level

# Management Team Meeting

October 8, 2003

## Definitions

- Service:** A service is a major activity or activities that are specific and distinguishable in terms of intent or customer.
- Mandated Service:** A service provided as a result of a provision in legislation, OAR, statute, county charter, or regulation that imposes a legal duty or obligation on the county.
- specifically excludes contracts and Board policies that are within the County's ability to change or discontinue.
  - requires actual citation, citation language and mandated requirement.
- Core Services:** The most critical, essential and fundamental services performed by the county as viewed from a systematic perspective and determined by the citizens through their elected officials with input from the leadership team.

## Service Levels

- Optimal** All customer needs are met. Are able to work for future goals, making change; innovation; on leading edge.
- Enhanced** Majority of customer needs met. Services are targeted to a specific population at something more than the basic level provided to other citizens (may be grant or contract funded).
- Basic** Making progress toward results. A politically acceptable and functional level within its system.
- Minimal** The lowest or smallest operational unit at which a service can function within acceptable or mandated standards, including safety, service efficiency, cost effectiveness and at least minimal progress toward outcome results.
- Threshold** Service no longer viable. Eliminate or mothball pending future planning.

IN THE BOARD OF COUNTY COMMISSIONERS  
OF LANE COUNTY, OREGON

**WHEREAS, The Lane County General Fund has a structural deficit as expenses rise on average 6% per year and revenue rises only 3% per year, and**

WHEREAS, the Board has determined that a citizen-led Service Stabilization Task Force should be appointed to recommend strategies on how the County might address the structural deficit,

**ORDERED** the Service Stabilization Task Force shall consist of 9 members, one appointed by each commissioner and 4 at-large, with the at-large appointments occurring after a 30 day recruitment period and upon due consideration by the Board of an appropriate balance of various elements of diversity, including but not limited to geographic area and political party affiliation, and it is further


In view of the circumstances and policy choice described above, the Task Force shall recommend to the Board of Commissioners whether and how to pursue one or more of the following strategies to address the structural deficit, including short and long-term implications of each option:


- ORDERED that the Service Stabilization Task Force report shall be completed by October 31, 2004 so that the recommendations, if adopted, can be incorporated into the FY 05-06 budget and it is further

ORDERED that, consistent with LM 3.507, the County Administrator will designate one of the members appointed by the Board to call the first meeting. Thereafter, the Task Force shall elect a chair and proceed with its charge. The Task Force shall advise the County Administrator by not later than mid-September as to its progress and the status of its deliberations, which information the County Administrator shall duly convey to the Board, and it is further

ORDERED that the County Administrator shall provide staff support to the Task Force to enable it to receive sufficient information about the County's circumstances, as well as appropriate support to comply with the Public Meetings laws.

DATED this 30th day of June, 2004.

  
Bobby Green, Sr., Chair,  
Lane County Board of Commissioners

APPROVED AS TO FORM  
Date 6/24/04 the property  
  
OFFICE OF LEGAL COUNSEL

**For Immediate Release 7/2/04**

## COMMISSIONERS ASK CITIZENS FOR INPUT IN SOLVING BUDGET PROBLEMS

**Contact: David Garnick, 682.3694; or John Arnold, 682.3384**

How do you go about planning to spend \$52.1 million...if you must spend it on providing services to citizens? The Lane County Board of Commissioners is asking for volunteers for a short-term Service Stabilization Task Force to help scrutinize the County's budget and make recommendations that address a continuing Budget shortfall.

"The County's General fund has a structural deficit. Expenses are rising on average of six percent annually, while revenue is capped at three percent per year. Lane County is the steward of the public's funds, so we want active citizen involvement and input on this," said Lane County Commissioner Chair Bobby Green. "The Board of Commissioners continues to affirm that Lane County be a general purpose government. To appropriately address levels of service that can be consistently delivered over time, the Board wants information from citizens on how to balance service levels with available resources."

The **Service Stabilization Task Force** will consist of nine citizen members; one appointed by each commissioner and four at-large members. The at-large appointments will be reviewed and selected by the Board with consideration given to an appropriate balance of diversity. Applications are due July 30 by 5 p.m. (see below for application information). After members are appointed, they will convene on August 10 at 6:30 p.m. and will initially meet every other week. The group's charge will be to forward their recommendations to the Board of County Commissioners by the end of October.

Recommendations will address whether or how to pursue the following strategies:

- 1) Live within the budget on an annual basis
- 2) Reduce cost factors that drive the deficit
- 3) "Right size" the organization so the service delivery system is stable for a number of years. Include as part of the recommendation how many years the County should engage in this strategy
- 4) Pursue revenue
- 5) If pursuit of revenue is selected, the Task Force shall also evaluate the wisdom of advancing a law enforcement district proposal to the citizens in November 2006, in addition to any other recommendation it has regarding revenue pursuit.
- 6) Any other strategies available to address the structural deficit

**To apply for an at-large position, interested citizens can contact Lane County Administration at 682.4203 or go online to:**

**<http://www.lanecounty.org/news/documents/ApplicationTaskForceform.pdf>**

**Applications should be delivered to Lane County Commissioners, 125 E. 8<sup>th</sup> Ave., Eugene, OR 97401**

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