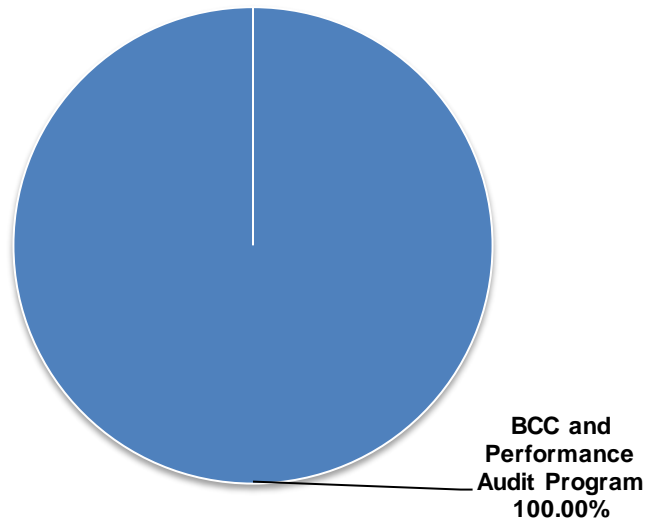


# Board of County Commissioners

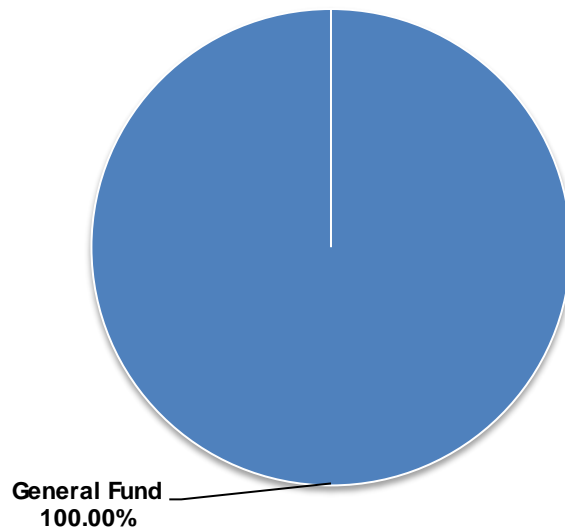
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FY 20-21 Adopted Expenditures: \$1,135,577

## FY 20-21 Requirements by Program



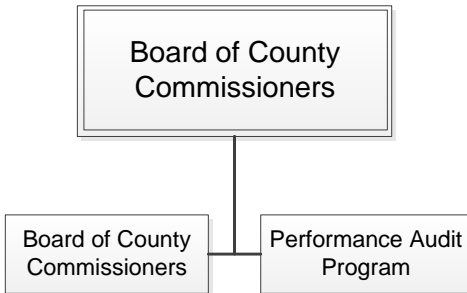
## FY 20-21 Expenditures by Fund



# 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 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Administrative Charges	1,114,441	1,124,579	1,015,632	1,037,215	21,583	2.13%
Total Revenue	1,114,441	1,124,739	1,015,632	1,037,215	21,583	2.13%
<b>TOTAL RESOURCES</b>	<b>1,114,441</b>	<b>1,124,739</b>	<b>1,015,632</b>	<b>1,037,215</b>	<b>21,583</b>	<b>2.13%</b>
<b>EXPENDITURES:</b>						
Personnel Services	807,027	879,984	940,278	928,535	(11,743)	-1.25%
Materials & Services	104,163	106,910	206,651	207,042	391	0.19%
<b>TOTAL EXPENDITURES</b>	<b>911,190</b>	<b>986,894</b>	<b>1,146,929</b>	<b>1,135,577</b>	<b>(11,352)</b>	<b>-0.99%</b>

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
General Fund	911,190	986,894	1,146,929	1,135,577	(11,352)	-0.99%
<b>TOTAL</b>	<b>911,190</b>	<b>986,894</b>	<b>1,146,929</b>	<b>1,135,577</b>	<b>(11,352)</b>	<b>-0.99%</b>

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Board Of County Commissioners	811,836	828,073	967,368	954,608	(12,760)	-1.32%
Performance Audit Program	99,354	158,821	179,561	180,969	1,408	0.78%
<b>TOTAL EXPENDITURES</b>	<b>911,190</b>	<b>986,894</b>	<b>1,146,929</b>	<b>1,135,577</b>	<b>(11,352)</b>	<b>-0.99%</b>

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	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>

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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## **Program 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.

## **Program 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 19-20**

- On July 15, 2019 Moody's Investors Service has upgraded Lane County's credit rating from Aa2 to Aa1, which is the second highest rating it provides. This latest upgrade is a result of diligent efforts over several years to create structurally balanced budgets, lower debt, manage benefit costs and increase reserves.
- The Board of Commissioners adopted an updated Strategic Plan that outlines the focus of Lane County's work through 2021 with key areas: Vibrant Communities, Robust Infrastructure, Our People & Partnerships, and Safe, Healthy County. New to the plan are also the strategic lenses: Financial Stewardship, Equity, and Collective Impact.
- In 2019, the Board of Commissioners declared homelessness to be an emergency in our community. The declaration served to reinforce how committed commissioners, County staff and partner agencies are to ensuring homelessness in our community is rare, brief and non-recurring.
- The County's first-ever Climate Action Plan is put in place. Reducing greenhouse gas emissions through the use of clean fuels, public transit, cycling, alternative energy, technology enhancements, and higher efficiency vehicles and facilities has positive impacts on community health. Lane County is beginning the first phase of a three-phased approach to the development of the Climate Action Plan.

## Board of County Commissioners

RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCE ACCOUNTS</b>						
County Indirect Revenue	1,114,441	1,124,579	1,015,632	1,037,215	21,583	2.13%
<b>ADMINISTRATIVE CHARGES</b>	<b>1,114,441</b>	<b>1,124,579</b>	<b>1,015,632</b>	<b>1,037,215</b>	<b>21,583</b>	<b>2.13%</b>
<b>RESOURCES</b>	<b>1,114,441</b>	<b>1,124,739</b>	<b>1,015,632</b>	<b>1,037,215</b>	<b>21,583</b>	<b>2.13%</b>

## Board of County Commissioners

EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>EXPENDITURE ACCOUNTS</b>						
Regular Operating Wages	518,764	552,192	548,434	547,941	(493)	-0.09%
Extra Help	210	8,725	15,000	22,008	7,008	46.72%
Reduction Unfunded Vac Liab	3,702	0	0	0	0	0.00%
Social Security Expense	31,787	34,021	34,460	35,329	869	2.52%
Medicare Insurance Expense	7,434	7,956	8,083	8,279	196	2.42%
Unemployment Insurance (State)	138	311	614	663	49	7.98%
Workers Comp	1,528	1,791	1,663	1,724	61	3.67%
Disability Insurance - Long-term	1,960	3,048	3,897	3,899	2	0.05%
PERS - OPSRP Employer rate	68,232	77,823	106,007	106,157	150	0.14%
PERS Bond	37,896	38,761	39,778	41,101	1,323	3.33%
PERS - 6% Pickup	26,207	29,017	32,909	32,883	(26)	-0.08%
Optional ER IAP	0	0	7,512	0	(7,512)	-100.00%
Health Insurance	82,075	99,642	104,271	104,271	0	0.00%
Dental Insurance	7,040	7,716	7,589	6,938	(651)	-8.58%
EE Assistance Pgm	89	101	139	139	0	0.00%
Life Insurance	2,217	1,209	2,165	2,165	0	0.00%
Flexible Spending Admin	81	92	70	139	69	98.57%
Disability Insurance - Short Term	187	212	210	210	0	0.00%
Deferred Comp Employer Contrib	3,987	2,637	11,873	1,734	(10,139)	-85.40%
Retiree Medical	13,349	14,567	15,388	12,816	(2,572)	-16.71%
FMLA Administration	146	165	216	139	(77)	-35.65%
<b>PERSONNEL SERVICES</b>	<b>807,027</b>	<b>879,984</b>	<b>940,278</b>	<b>928,535</b>	<b>(11,743)</b>	<b>-1.25%</b>
Professional & Consulting	7,888	7,767	59,107	34,000	(25,107)	-42.48%
Subscriptions	366	(100)	800	500	(300)	-37.50%
Agency Payments	5,735	5,630	10,000	23,500	13,500	135.00%
Telephone Services	2,574	5,387	5,234	8,924	3,690	70.50%
General Liability	25,128	22,878	54,628	43,203	(11,425)	-20.91%
External Equipment Rental	99	88	0	0	0	0.00%
Fleet Services Rentals	18	0	300	0	(300)	-100.00%
Copier Charges	258	272	400	400	0	0.00%
Mail Room Charges	37	49	500	500	0	0.00%
License Replacement	0	0	1,652	1,650	(2)	-0.12%
Indirect/Technology Serv	39,772	41,083	39,795	45,948	6,153	15.46%
Infrastructure Replacement	0	0	1,299	1,375	76	5.85%
Direct/Technology Serv	194	0	0	1,386	1,386	100.00%
PC Replacement Services	1,350	1,350	1,350	1,350	0	0.00%
Office Supplies & Expense	207	3,009	1,700	4,250	2,550	150.00%
Professional Licenses	425	578	2,765	2,405	(360)	-13.02%
Printing & Binding	30	806	800	1,200	400	50.00%
Advertising & Publicity	320	295	400	300	(100)	-25.00%
Photo/Video Supplies & Svcs	0	0	100	100	0	0.00%
DP Supplies And Access	1,420	1,791	3,000	3,000	0	0.00%
Food	282	345	750	1,000	250	33.33%
Business Expense & Travel	14,160	13,490	17,723	26,053	8,330	47.00%
Awards & Recognition	259	278	800	700	(100)	-12.50%
Outside Education & Travel	3,640	1,845	3,298	5,048	1,750	53.06%
County Training Classes	0	0	250	250	0	0.00%
Parking	0	70	0	0	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>104,163</b>	<b>106,910</b>	<b>206,651</b>	<b>207,042</b>	<b>391</b>	<b>0.19%</b>
<b>EXPENDITURES</b>	<b>911,191</b>	<b>986,896</b>	<b>1,146,929</b>	<b>1,135,577</b>	<b>(11,352)</b>	<b>-0.99%</b>