

## **FY 20-21 Budget Committee Questions and Answers – May 5, 2020 Meeting**

1. **Question from Chris Hazen:**

What are the key tradeoffs the Budget Committee is being asked to consider for this year's discussion? What are the Covid-19-specific choices about budgeting which we can expect to be faced with in 20-21?

1. **Answer:**

The Committee will receive more information on the specific budget requests/adjustments to be considered through the Department presentations as well as the Challenges/Opportunities presentation on May 14th. This will include specific COVID-19 impacts that may need to be addressed. Many of the COVID specific items are still under development so that we can bring you the most up to date information at the time the Committee is making budget decisions.

2. **Question from Chris Hazen:**

The County has a strategic plan which defines metrics. Where are the metrics tracked and published? How are the metrics correlated with expenditures? Which Departments/functions "own" which metrics?

2. **Answer:**

The County's Strategic Plan can be found here:

<https://www.lanecounty.org/cms/one.aspx?pageId=4081129> .

The most recently revised Plan can be found here:

[https://www.lanecounty.org/UserFiles/Servers/Server\\_3585797/Image/Government/County%20Departments/County%20Administration/Lane%20County%20Strategic%20Planning/Revised%20LC%20Strat%20Plan%20Final%20Version%202.pdf](https://www.lanecounty.org/UserFiles/Servers/Server_3585797/Image/Government/County%20Departments/County%20Administration/Lane%20County%20Strategic%20Planning/Revised%20LC%20Strat%20Plan%20Final%20Version%202.pdf)

In that plan, you will see specific metrics and the assigned staff person. I have let staff know that the Quarterly updates page needs to have the most recent information added and we will let you know when that is done. Departments will also at least briefly discuss the Strategic Plan and how it relates to their specific services and programs and expenditures as part of their presentations to the Budget Committee.

3. **Question from Chris Hazen:**

Is there a single diagram available which generally indicates funding sources (Federal, State, County, other) and expenditures by Department? (example: <https://flowcharts.llnl.gov/>)

3. **Answer:**  
We do not have one diagram/chart showing this information, but you are able to see the funding source by type within each Department (example of one department on page 108 for summary information and page 122 for specific line items). We will look at also providing the information in a more summarized format in the future.
  
4. **Question from Chris Hazen:**  
Is there a single diagram available that broadly defines public services with regard to the various roles in delivery played by the Federal Government, State Government, County and City? In particular, where there may be overlapping areas of service, such as Health and Human Service or the Office of Emergency Management.
  
4. **Answer:**  
There is not a single diagram produced by Lane County and I am not aware of anything specific that would cover all of the various roles in public service by the different levels of government. I am however attaching a Shared State-County Services chart that is produced by the Association of Oregon Counties that we have found useful when showing the individual and overlapping services between Lane County and the State of Oregon.
  
5. **Question from Chris Hazen:**  
How is the Latino voice in Lane County being represented, either on the Budget Committee or via other means of participation in the budget process?
  
5. **Answer:**  
To be answered
  
6. **Question from Chris Hazen:**  
How is the homeless/unhoused voice in Lane County being represented, either on the Budget Committee or via other means of participation in the budget process?
  
6. **Answer:**  
To be answered

7. **Question from Chris Hazen:**

I can see various opportunities for community involvement but it's unclear to me how these relate to the work of the Budget Committee and budget finalization process.

7. **Answer:**

Citizen involvement opportunities are summarized on pages 34-35 of the proposed budget document. These include serving on the Budget Committee, testifying and/or watching the budget committee meetings, sending in public comment and reviewing the document and our spending/other financial reports as desired. In addition, citizen involvement with Lane County can occur through the regular Board of Commissioner meetings as well as by serving or attending meetings of our advisory committees – which are listed out in our Adopted document each year (last year's document list begins on page 27.)

8. **Question from Chris Hazen:**

Based on the Revised 2018-2021 Lane County Strategic Plan adopted December 17, 2019, Chris Hazen would like to be provided any quantitative metrics being used by Department Leads to track outcomes of Strategic Initiatives, and/or Key Activity Areas. Chris recognizes that it may be more appropriate to track quantifiable metrics at the Initiative level (e.g. Access to prevention and treatment services and programs and policy focused on behavioral health, community health, and youth), whereas for others it may be more appropriate at the Activity Area level (e.g. Pursue programs to reach a 63% waste recovery rate by 2025). Chris Hazen's request is to provide an update on currently-used metrics that indicate current status and, to the extent applicable, trends since the Strategic Plan was originally adopted.

8. **Answer:**

To be answered