

## **Proposal 1: Presentation of Performance Metrics tied to implementation of Strategic Plan**

Whereas Lane County is nationally-recognized as a well-managed county, has among the lowest tax rates in the State of Oregon, and shows many indications of being extremely efficient and diligent in using public funds,

Whereas a majority of Lane County Government activities and funds are tied to State and Federal mandates, as well as budget allocations, rather than to funds and activities over which Lane County Government has discretion, and

Whereas the public generally does not recognize the cost-effectiveness of its county government, or limitations in local discretion associated with publicly-funded county services, and that more effective communication about these topics will potentially increase confidence in government, and public engagement in the budget process,

The Budget Committee of Lane County hereby resolves that:

- Annual budget proposals beginning in 2021, and for at least the next 3 years through 2024, shall include a minimum of 3 and a maximum of 5 quantified performance metrics from each major department (major departments and metrics to be used to be proposed to the Board of Commissioners by the County Administrator).
- Department heads proposing metrics will provide 3 years of trailing data for such metrics, and propose budget allocations that are tied to improvements in the agreed metrics.
- Proposed metrics will align with the priorities identified in the most recent version of the County's published Strategic Plan AND with programs/services over which the County has the **majority** of the control over associated budget allocations.
- Budget presentations will also highlight individual activities in the Strategic Plan which are NOT getting funded in the budget proposal due to budget constraints and/or state/federal mandates.

Budget/FTE impacts: None expected.

## **Proposal 2: Tracking of Q&A during budget committee meetings:**

Whereas the Budget Committee of Lane County poses a large number of questions and receives a large number of responses during annual budget presentations, and

Whereas the current method of distributing answers to questions in multiple independent PDFs is inefficient for committee members to review and not transparent to the public,

The Budget Committee of Lane County hereby resolves that:

- Future budget committee meetings will manage Q&A via a single consolidated Google Doc or analogous collaboration platform – which can be updated while meetings are underway and refreshed immediately at the close of each meeting session and thereafter whenever questions receive responses, in a medium accessible to the general public,
- The documented Q&A will include Date of Question, Question, Requester, and Department(s) concerned; Respondent/Department responding, Response, and link to supporting documentation when obtained.

Budget/FTE impacts: None expected. Perhaps a small savings in staff time managing Q&A.

**Proposal 3: Public Safety:**

Whereas the public would like to know how its investments in public safety are impacting incident and crime rates;

The Budget Committee of Lane County hereby resolves that sufficient funds (or services of an intern) be allocated to the Dept of Public Safety to track and report 3 most recent years of incident and crime statistics, and how these correlate (or don't correlate) to FTEs and budget allocations, as part of its budget proposal for the next FY and for the three following years.

Budget/FTE impacts: Maximum 0.2 FTE/\$10,000 in fully-loaded costs  
Offsetting entry to budget: Reduce County Administration FY20-21 Proposed Budget for Professional & Consulting budget of \$4,073,455 (p. 145) by corresponding amount.

**Proposal 4: Human Resources**

Whereas staff and management of Lane County Government are an essential part in effective utilization of public money and maintenance of the public trust;

The Budget Committee of Lane County hereby resolves that sufficient funds be allocated to the Dept of Human Resources to invest in the following:

- Registration for at least 1 Premium user accounts by a designated key member of the HR staff with LinkedIn and Glassdoor
- Develop a specific proposal for the next budget proposal for investment in cross platform social media management tools; resources to grow the Talent Development program; and Pulse surveys/crowdsourcing ideas to gather real time feedback on workforce wellbeing

Budget/FTE impacts: Approx. \$1,000 annual user fee.  
Offsetting entry to budget: Reduce County Administration FY20-21 Proposed Budget for Professional & Consulting budget of \$4,073,455 (p. 145) by corresponding amount.

**Proposal 5: T&A:**

Whereas cost-effective adoption of information management technology is an essential ingredient in effective utilization of public money and maintenance of the public trust;

The Budget Committee of Lane County hereby resolves that sufficient funds be allocated to the Dept of Tax and Assessment to invest in developing and soliciting 3<sup>rd</sup> party proposals for software solutions, including the business case and return on investment for such investments in terms of resources saved as well as other benefits to the public.

Budget/FTE impacts: Maximum 0.2 FTE/\$20,000 in fully-loaded costs  
Offsetting entry to budget: Reduce County Administration FY20-21 Proposed Budget for Professional & Consulting budget of \$4,073,455 (p. 145) by corresponding amount.