

# Office of County Administration

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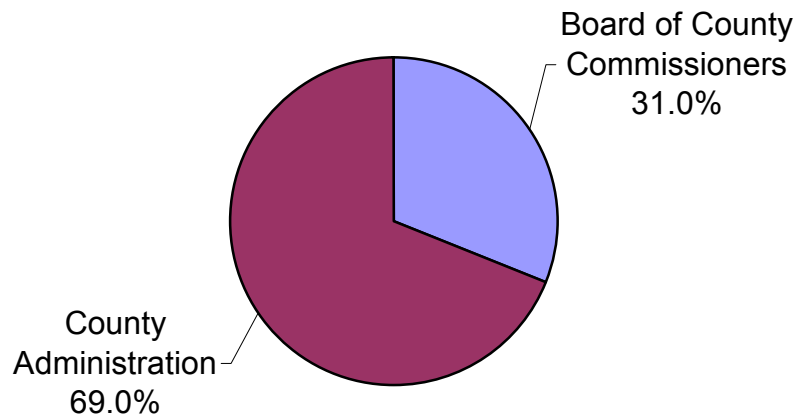
## Purpose

The Office of County Administration helps deliver high-quality, cost-effective services to Lane County community members. This is accomplished by: implementing Lane County Board policy and the organization's strategic plan; efficient management of the organization; intergovernmental partnerships; pursuing measures to achieve financial stability; coordinating economic development; and communicating effectively with community members and employees.

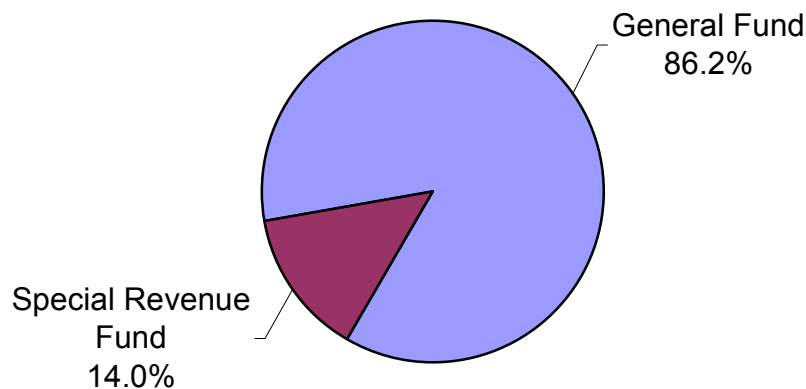
## Total Expenditures

\$2,906,686

### FY 08-09 Expenditures by Division



### FY 08-09 Budget by Fund



Jeff Spartz  
County Administrator  
682-4203

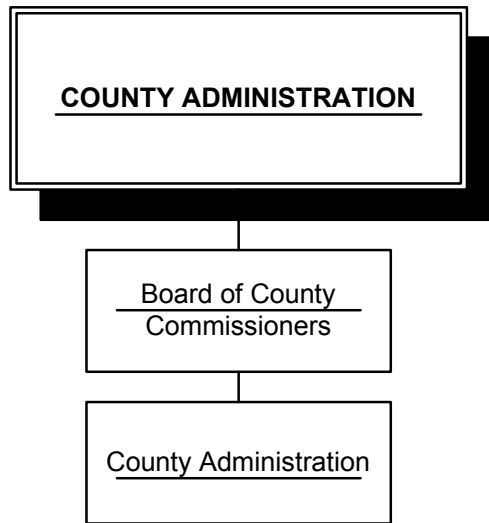
# County Administration

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## Overview

The Lane County Board of Commissioners establishes overall County goals, policies and priorities. The County Administrator serves as a liaison between the Board and County departments; interpreting Board goals and priorities, and providing executive direction to departments.

County Administration provides administrative oversight and day-to-day management of Lane County Government. This includes, but is not limited to: assisting the Board in policy development and implementation; directing the activities of administrative departments; management of the Board meeting and agenda process; preparing, implementing and monitoring of the County's annual budget; coordinating the activities of elected official departments; coordination and management of the County's Intergovernmental Relations and Public Information programs; and, as a direct service, Community and Economic Development Program services primarily focused on the rural portions of Lane County.



# County Administration

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## **Department Goals & Objectives**

In the Spring of 2005, the Board of Commissioners adopted the follow three goals:

- Decreasing and eliminating the structural deficit.
- Improving the quality of facilities for public health caregivers and service recipients.
- Funding an improved public safety system for the long term.

These goals have helped focus the organization for the last several years, leading to the successful achievement of improving the quality of facilities for public health care providers and service recipients. Though significant efforts were made to eliminate the structural deficit and improve the public safety system long-term, these remain challenges.

The Board held a day-long work session in late March 2008 with a second session planned for July 2008 to update and revise the goals to address the current environment and challenges. The primary goal for the immediate future is to transition the organization to a stable post-Secure Rural Schools environment. Other tentative goals include improving customer service and increasing communication efforts.

## **Key Accomplishments of FY 07-08**

- The Board launched a multi-pronged outreach effort to solicit community input regarding their County government. This effort included focus groups, phone polling, and a series of community input sessions called the 2007 Listening Tour, which drew in more than 400 participants.
- The protection of human rights is a primary responsibility of the County, based on the inalienable rights and inherent worth of all people. In light of that recognition, the Board established the Lane County Commission for the Advancement of Human Rights. A newly recreated staff support position is located in the Board Office in order to maintain high visibility and easy access.
- The Community and Economic Development Program provided \$450,000 to seven businesses this year, creating 360 new jobs and retaining 100 more in order to improve the local economy for businesses and local workers. The program also received \$400,000 from federal and state agencies to study the feasibility of producing local renewable energy from waste products like slash piles and grass straw.

## **Changes, Challenges & Opportunities in FY 08-09**

After a national search, the Board selected Jeff Spartz to serve as the new County Administrator for Lane County. Spartz was selected for his extensive experience, replacing long-time County Administrator Bill Van Vactor, who retired in December 2007 after 30 years with the County. Spartz previously served as Hennepin County (Minneapolis) Minnesota Administrator from April 1996 – February 1999. He also served as Hennepin County Medical Center Administrator from February 1999 – December 2006. Previously, he worked in the computer systems industry, government consulting, and served as an elected official (Hennepin County Commissioner).

Spartz has stepped into a very important role during a period of change for the County. The most significant challenge facing Lane County Government in FY 08-09 will continue to be renewal of and adapting to the changes in funding from the Secure Rural Schools and Community Self-Determination Act of 2000 (PL 106-393), also referred to as “the federal safety net timber payments” or “federal payments to counties.” This funding has, on average, provided about \$20 million to the County’s General Fund and about \$20 million to the County’s Road Fund.

## County Administration

DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	4,423	11,163	14,000	14,000	0	0.00%
State Revenues	130,379	214,345	275,527	317,144	41,617	15.10%
Local Revenues	67,478	32,559	36,332	36,332	0	0.00%
Fees and Charges	226,503	4,994	0	13,200	13,200	100.00%
Administrative Charges	1,984,049	2,058,820	2,246,240	2,482,641	236,401	10.52%
Interest Earnings	0	2,330	0	0	0	0.00%
<b>Total Revenue</b>	<b>2,412,832</b>	<b>2,324,211</b>	<b>2,572,099</b>	<b>2,863,317</b>	<b>291,218</b>	<b>11.32%</b>
Resource Carryover	100,545	33,579	86,708	36,232	(50,476)	-58.21%
Fund Transfers In	0	56,663	0	758	758	100.00%
<b>TOTAL RESOURCES</b>	<b>2,513,378</b>	<b>2,414,453</b>	<b>2,658,807</b>	<b>2,900,307</b>	<b>241,500</b>	<b>9.08%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,832,560	1,973,659	2,244,321	2,234,265	(10,056)	-0.45%
Materials and Services	663,685	601,047	618,887	649,989	31,102	5.03%
Total Resrvs & Conting.	0	0	41,855	22,432	(19,423)	-46.41%
<b>TOTAL EXPENDITURES</b>	<b>2,496,245</b>	<b>2,574,706</b>	<b>2,905,063</b>	<b>2,906,686</b>	<b>1,623</b>	<b>0.06%</b>
<b>Total FTE</b>	<b>20.50</b>	<b>20.50</b>	<b>21.00</b>	<b>20.00</b>	<b>(1.00)</b>	<b>-4.76%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	2,496,245	2,333,943	2,492,496	2,504,120	11,624	0.47%
Special Revenue Fund	0	240,763	412,567	402,566	(10,001)	-2.42%
<b>Funds Total</b>	<b>2,496,245</b>	<b>2,574,706</b>	<b>2,905,063</b>	<b>2,906,686</b>	<b>1,623</b>	<b>0.06%</b>

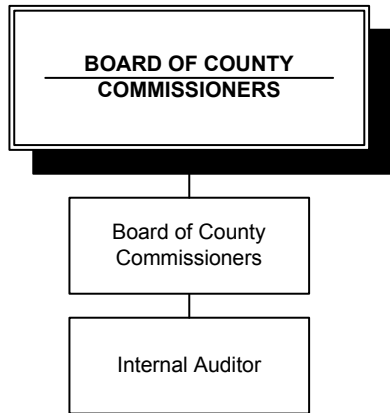
DEPARTMENT POSITION LISTING	
<b><u>Board of County Commissioners</u></b>	
5.00 County Commissioner	
1.00 Internal Auditor	
<b>6.00 Division FTE Total</b>	
<b><u>County Administration</u></b>	
1.00 Administrative Support Assist	
1.00 Administrative Support Tech	
1.00 County Administrator	
1.00 Prof/Tech Supervisor	
1.00 Program Services Coordinator 1	
1.00 Program Manager	
1.00 Program Specialist	
1.00 Sr Document Resource Ctr Spec	
1.00 Sr. Manager	
1.00 Administrative Support Spec	
2.00 Program Supervisor	
2.00 Sr. Management Analyst	
<b>14.00 Division FTE Total</b>	
<b>20.00 Department FTE Total</b>	

# County Administration: Board of Commissioners

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## Division Purpose Statement

*To legislate and administer County government within the limits of its authority granted in the Lane County Home Rule Charter, State and Federal laws, and to address the needs of constituents and carry out special assignments.*



## Division Locator

**County Administration**  
***Board of County Commissioners*** ←  
*County Administration*

## County Administration: Board of Commissioners

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fees and Charges	253	4,398	0	0	0	0.00%
Administrative Charges	756,477	763,597	848,937	828,770	(20,167)	-2.38%
<b>Total Revenue</b>	756,730	767,995	848,937	828,770	(20,167)	-2.38%
Other Financing	0	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	756,730	767,995	848,937	828,770	(20,167)	-2.38%
<b>EXPENDITURES:</b>						
Personnel Services	593,464	660,838	734,485	746,620	12,135	1.65%
Materials and Services	109,229	110,252	98,848	129,664	30,816	31.18%
<b>TOTAL EXPENDITURES</b>	702,693	771,090	833,333	876,284	42,951	5.15%
<b>Total FTE</b>	6.00	6.00	6.00	6.00	0.00	0.00%
<b>EXPENDITURES BY FUND</b>						
General Fund	702,693	771,090	833,333	876,284	42,951	5.15%
<b>Funds Total</b>	702,693	771,090	833,333	876,284	42,951	5.15%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Board of County Commissioners	686,984	689,756	718,442	753,469	35,027	4.88%
Internal Auditing	15,709	81,334	114,891	122,815	7,924	6.90%
<b>Total Expenditures</b>	702,693	771,090	833,333	876,284	42,951	5.15%

# **County Administration: Board of Commissioners**

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## **Division Overview**

The Board of County Commissioners legislates and administers County government within the limits of its 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 as the full board may direct. This program includes Internal Auditing, which provides the board with independent management audits of selected programs within Lane County government.

## **Division Objectives for FY 08-09**

- Work to renew the Secure Rural Schools and Community Self-Determination Act of 2000.
- Recruit, select and appoint a new County Counsel.
- Recruit, select and appoint a new Fair Board and Lane Events Department Director.
- Continue to solicit citizen input and participation in County government.
- Provide strategic direction by revising County Goals.

## **Key Accomplishments of FY 07-08**

- The Board worked with local leaders to secure the Olympic Trials Track and Field competition, known as Eugene 08. With their financial commitment and leadership, the Trials have attracted seven additional national and international events to Lane County.
- The Board created a plan for management of the Lane Events Center and annual County Fair.
- The Board focused on transitioning the organization beyond Secure Rural Schools by providing extensive opportunity for community engagement and routine direction to staff in the preparation of the FY 08-09 Budget.
- Internal auditing efforts resulted in more than \$1 million in cost savings for Public Works and the Sheriff's Office. Modified work procedures to reduce risk, saving in medical expense and lost work time were also identified.

## **Changes, Challenges & Opportunities for FY 08-09**

In FY 08-09 the management and operations of the Fair and Lane Events Center will become a formal department of the County. Transitioning to the Umatilla County model provides opportunities for long-term planning and development of both the County Fair and Events Center facilities.

While the RV industry is downsizing in other areas, the Board will take action in FY 08-09 to sustain and enhance industry operations in Lane County. This action will support local jobs and enhance tourism in Lane County.

The selection of a new County Counsel will be a change, a challenge and an opportunity for the County. More than 20 years of institutional knowledge will leave with the out-going County Counsel. Whomever the Board selects, this transition will bring change to the organization.

Regardless of what level, if any, federal funding the County receives, the Board has committed to exploring ways to stabilize the organization. With this challenge comes the opportunity to transition Lane County to a level of government that is sustainable in the longer term.

# County Administration: County Administration

## Division Purpose Statement

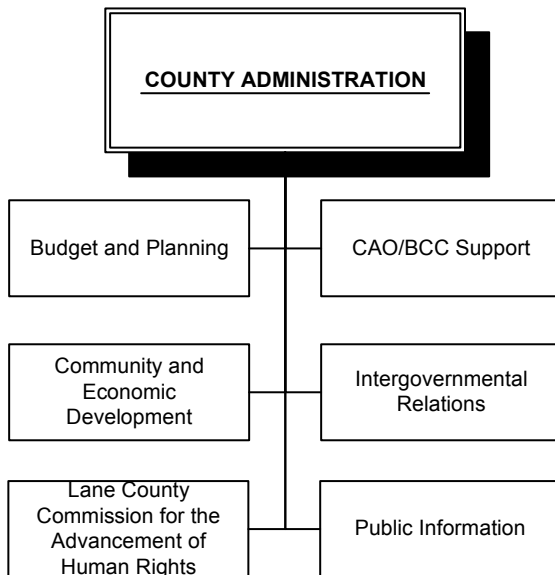
*To provide administrative support to accomplish Board policies and deliver services efficiently and effectively.*

## Division Locator

### **County Administration**

*Board of County Commissioners*

**County  
Administration** ◀



## County Administration

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	4,423	11,163	14,000	14,000	0	0.00%
State Revenues	130,379	214,345	275,527	317,144	41,617	15.10%
Local Revenues	67,478	32,559	36,332	36,332	0	0.00%
Fees and Charges	226,250	596	0	13,200	13,200	100.00%
Administrative Charges	1,227,572	1,295,223	1,397,303	1,653,871	256,568	18.36%
Interest Earnings	0	2,330	0	0	0	0.00%
<b>Total Revenue</b>	<b>1,656,102</b>	<b>1,556,216</b>	<b>1,723,162</b>	<b>2,034,547</b>	<b>311,385</b>	<b>18.07%</b>
Resource Carryover	100,545	33,579	86,708	36,232	(50,476)	-58.21%
Fund Transfers In	0	56,663	0	758	758	100.00%
<b>TOTAL RESOURCES</b>	<b>1,756,648</b>	<b>1,646,458</b>	<b>1,809,870</b>	<b>2,071,537</b>	<b>261,667</b>	<b>14.46%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,239,096	1,312,821	1,509,836	1,487,645	(22,191)	-1.47%
Materials and Services	554,456	490,795	520,039	520,325	286	0.05%
Total Resrvs & Conting.	0	0	41,855	22,432	(19,423)	-46.41%
<b>TOTAL EXPENDITURES</b>	<b>1,793,552</b>	<b>1,803,616</b>	<b>2,071,730</b>	<b>2,030,402</b>	<b>(41,328)</b>	<b>-1.99%</b>
<b>Total FTE</b>	<b>14.50</b>	<b>14.50</b>	<b>15.00</b>	<b>14.00</b>	<b>(1.00)</b>	<b>-6.67%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	1,793,552	1,562,853	1,659,163	1,627,836	(31,327)	-1.89%
Special Revenue Fund	0	240,763	412,567	402,566	(10,001)	-2.42%
<b>Funds Total</b>	<b>1,793,552</b>	<b>1,803,616</b>	<b>2,071,730</b>	<b>2,030,402</b>	<b>(41,328)</b>	<b>-1.99%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Budget and Planning	340,877	367,999	464,124	431,580	(32,544)	-7.01%
CAO & BCC Support	692,563	752,810	740,576	866,265	125,689	16.97%
Economic Development	226,624	204,739	309,722	319,902	10,180	3.29%
Intergovernmental Relations	166,025	175,867	220,732	164,375	(56,357)	-25.53%
Public Information	313,310	266,177	233,731	165,616	(68,115)	-29.14%
Public Safety Coordinating Council	54,154	36,024	102,845	82,664	(20,181)	-19.62%
<b>Total Expenditures</b>	<b>1,793,552</b>	<b>1,803,616</b>	<b>2,071,730</b>	<b>2,030,402</b>	<b>(41,328)</b>	<b>-1.99%</b>

# County Administration: County Administration

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## Division Overview

County Administration has five core functions:

**Budget & Planning** provides financial analysis, planning and analytical support to the County Administrator, Board of Commissioners and departments. It is responsible for budget preparation and administration in accordance with Oregon Local Budget Law. Budget & Planning is responsible for the coordination of the revision and implementation of the County's Goals and Strategic Plan. This program also coordinates and supports County Performance Management. Additional services include financial oversight and budgetary assistance to departments, development and performance of complex financial and policy analysis of programs, revenue measures, financing strategies and budget performance, assists in preparation of Board agenda packets, as well as administration, maintenance and training for the Budget Reporting and Analysis Support System (BRASS).

**CAO/BCC Support** implements policy throughout the organization provides direction to appointed administrative departments, coordinates with elected department heads and serves as liaison to interagency association, local municipalities and state and federal governments, serves as budget officer and provides leadership and strategic direction. Provides analytical support for the Board agenda process.

**Community and Economic Development** focuses on funding projects that create job opportunities, employment training, and infrastructure necessary for business development such as telecommunication capacity, and essential water and wastewater facilities. Emphasis is on the highest and best use of economic development funds and direct services to communities.

**Lane County Commission for the Advancement of Human Rights** advises the Board on the status of civil and human rights in the county and provides the Board and County departments community input and feedback regarding human rights and affirmative action. The Commission provides community education and outreach in the county. The Commission supports and assists in the development of programs on human rights, cultural diversity, equal opportunity and affirmative action. The Commission recommends policies and actions to improve access to County services and employment opportunities.

**Intergovernmental Relations** enhances Lane County's impact on policy and funding decisions at the legislature and Congress through sustained, comprehensive and effective communications, and by cultivating effective relationships with local government, legislative and congressional delegations and their staffs.

**Public Information Office** works to build and maintain public awareness of Lane County by providing public information to media and community regarding County services, issues, finances, and committee actions. The PIO assists County departments with public education initiatives and outreach activities.

## Division Objectives for FY 08-09

- Continue to work on the renewal of Secure Rural Schools & Community Self-Determination Act and other federal and state funding opportunities.
- Integrate Lane County's public information efforts into the core of all departments.
- Coordinate the revision of County Goals and Strategic Objectives.
- Develop and implement budget preparation process that will meet the needs for FY 09-10.
- Seek the GFOA Distinguished Budget Award.
- Achieve full compliance with Oregon Budget Law.

# County Administration: County Administration

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## **Key Accomplishments in FY 07-08**

- The Budget Office coordinated a comprehensive service prioritization process for the Board of Directors in preparation for the development of three complete budgets for consideration by the budget committee.
- Increased public and employee awareness and understanding of County budget and service prioritizations, and pending cuts/reductions to programs in the General Fund.
- The success of Eugene 08 has attracted seven national and international events in Lane County. These are estimated to bring upwards of \$75 million into the local economy in the coming years.
- Lane County Community and Economic Development was among those honored at an environmental conference, earning a Special Recognition for Energy Innovation Award for the Lane County SeQuential Fuels Project. This is the first time the award has ever been given.

## **Changes, Challenges & Opportunities for FY 08-09**

- Board, citizen and staff readiness to revisit County Goals and priorities provides an opportunity to engage in the type of comprehensive revision needed of the County's Strategic Plan.
- Maintain support for the Board and citizens with a shortage of staff due to recommended budget reductions.
- Maximize new and growing opportunities to promote alternative energy, and sustainable community and economic development projects.

## **Performance Management**

- The General Fund Financial Forecast or Fin Plan has been used since 1988 to forecast the County's General Fund revenues and expenses on an annual basis. The goal of an accurate forecast is to maintain the optimal level of services within all available resources. A large variance can occur as result of a change in policy direction by the board mid-year, news of otherwise unanticipated changes in revenue or expenses, a prolonged period of higher than expected vacancies, etc. A variance of +/- 2.0% is considered on target. A variance of between +/- 2.0% and +/- 3.0% requires a review of the Fin Plan. A variance greater than +/- 3.0% requires in-depth analysis and revision of the Fin Plan before it is used for additional budget decision making.
- The GFOA Distinguished Budget Award recognizes the preparation and presentation of a high quality budget that reflects guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's recommended practices on budgeting. The budget document is evaluated against twenty-seven criteria. The Budget & Document Resources Teams have steadily improved the budget document against these criteria over the past several years. The FY 06-07 Adopted Budget scored far higher than any previous budget document. The FY 07-08 Adopted Budget score slipped a little, but is still far above FY 05-06. The Budget Office and budget staff in all the departments continue to incorporate the comments and recommendations of GFOA reviewers to improve the document each year.
- Surveys done in November 2006, April 2007 and focus groups held in the fall of 2007 show an increasing familiarity of County services.
- The leveraging of business contributions resulted in an above target number of jobs created in FY 07-08. The Community and Economic Development Program raised more grant funds in FY 07-08 than in prior years. Further, the program anticipates an award of \$1 million in FY 08-09. The increase in grant funds coming into the program is a result of the aggressive efforts of staff and interns. In FY 07-

## County Administration: County Administration

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08, Community and Economic Development awarded \$592,000 to local businesses and organizations for the creation and retention of jobs and job training.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>Target</b>	<b>Perf. Index</b>	<b>2008-09 Target</b>
Accuracy of Financial Forecast - Revenue	-0.2	1.3%	*	FY 06-07 +/-2.0%	FY 06-07 On Target	+/-2.0%
Accuracy of Financial Forecast - Expense	-4.2%	0.6%	*	FY 06-07 +/-2.0%	FY 06-07 On Target	+/-2.0%
GFOA Distinguished Budget Award Score	280	313	302	313	On Target	313
Jobs Created	**	**	430	**	**	400
Community & Economic Development Grant Revenue Received	**	**	\$430,000	**	**	\$1,000,000

\* Data for FY 07-08 will not be available until the November of 2008.

\*\* New measures for FY 08-09 did not have previous targets or actuals.

## County Administration

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Department Of Justice	0	11,163	12,000	12,000	0	0.00%
Misc - Federal Revenue	4,423	0	2,000	2,000	0	0.00%
<b>FEDERAL REVENUES</b>	<b>4,423</b>	<b>11,163</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.00%</b>
Miscellaneous State	0	0	50,000	0	(50,000)	-100.00%
Misc - State Revenue	3,500	0	0	0	0	0.00%
<b>STATE GRANT REVENUES</b>	<b>3,500</b>		<b>50,000</b>		<b>(50,000)</b>	<b>-100.00%</b>
Video Lottery Proceeds	126,879	214,345	225,527	317,144	91,617	40.62%
<b>OTHER STATE REVENUES</b>	<b>126,879</b>	<b>214,345</b>	<b>225,527</b>	<b>317,144</b>	<b>91,617</b>	<b>40.62%</b>
Miscellaneous Cities	36,332	36,332	36,332	36,332	0	0.00%
Counties	31,146	(3,773)	0	0	0	0.00%
<b>LOCAL REVENUES</b>	<b>67,478</b>	<b>32,559</b>	<b>36,332</b>	<b>36,332</b>	<b>0</b>	<b>0.00%</b>
Misc. Fees/Reimbursement	230	0	0	0	0	0.00%
Photocopies	1,150	575	0	0	0	0.00%
Refunds & Reimbursements	123	4,419	0	13,200	13,200	100.00%
Miscellaneous Internal Services	225,000	0	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>226,503</b>	<b>4,994</b>	<b>0</b>	<b>13,200</b>	<b>13,200</b>	<b>100.00%</b>
County Administrative Charges	1,984,049	2,058,820	2,246,240	2,482,641	236,401	10.52%
<b>ADMINISTRATIVE CHARGES</b>	<b>1,984,049</b>	<b>2,058,820</b>	<b>2,246,240</b>	<b>2,482,641</b>	<b>236,401</b>	<b>10.52%</b>
Investment Earnings	0	2,330	0	0	0	0.00%
<b>INTEREST EARNINGS</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Resource Carryover	0	0	0	1,900	1,900	100.00%
Fund Balance	0	33,579	80,040	41,000	(39,040)	-48.78%
Non Discretionary	100,545	0	6,668	(6,668)	(13,336)	-200.00%
Transfer Fr General Fund (100)	0	35,663	0	0	0	0.00%
Transfer Fr Sp Rev Funds (200)	0	21,000	0	0	0	0.00%
Transfer Fr Int Svc Fnds (600)	0	0	0	758	758	100.00%
<b>FISCAL TRANSACTIONS</b>	<b>100,545</b>	<b>90,242</b>	<b>86,708</b>	<b>36,990</b>	<b>(49,718)</b>	<b>-57.34%</b>
<b>TOTAL RESOURCES</b>	<b>2,513,378</b>	<b>2,414,453</b>	<b>2,658,807</b>	<b>2,900,307</b>	<b>241,500</b>	<b>9.08%</b>

## County Administration

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
Permanent Operating Salaries	1,150,620	1,193,658	1,277,277	1,314,441	37,164	2.91%
Extra Help	34,502	30,468	70,940	50,000	(20,940)	-29.52%
Unclassified Temporary	6,410	19,218	29,939	0	(29,939)	-100.00%
Overtime	79	0	0	0	0	0.00%
Reduction Unfunded Vac Liab	23,089	22,458	35,025	28,135	(6,890)	-19.67%
Compensatory Time	1,589	1,431	0	1,584	1,584	100.00%
Employee Benefits	616,271	629,423	0	0	0	0.00%
Risk Management Benefits	0	0	9,939	20,950	11,011	110.79%
Social Security Expense	0	0	82,246	82,689	443	0.54%
Medicare Insurance Expense	0	0	19,825	20,152	327	1.65%
Unemployment Insurance (State)	0	0	9,262	9,783	521	5.63%
Fed. Unemployment Insurance	0	0	0	0	0	0.00%
Lane Transit District	0	0	0	0	0	0.00%
Workers Comp	0	0	6,826	4,162	(2,664)	-39.03%
Disability Insurance - Long-term	0	0	13,650	13,443	(207)	-1.52%
PERS - OPSRP Employer rate	0	0	149,685	159,042	9,357	6.25%
PERS Bond	0	77,003	78,166	69,768	(8,398)	-10.74%
PERS - 6% Pickup	0	0	57,153	75,800	18,647	32.63%
Health Insurance	0	0	246,528	273,060	26,532	10.76%
Dental Insurance	0	0	22,860	23,959	1,099	4.81%
Vision Insurance	0	0	4,584	5,000	416	9.08%
EE Assistance Pgm - IBH	0	0	1,404	1,200	(204)	-14.53%
Life Insurance	0	0	3,840	3,840	0	0.00%
Flexible Spending	0	0	228	240	12	5.26%
Disability Insurance - Short Term	0	0	456	480	24	5.26%
Defer. Comp Employer Contrib.	0	0	12,361	12,603	242	1.96%
Retiree Medical	0	0	62,127	63,934	1,807	2.91%
Annual Adjustment	0	0	0	0	0	0.00%
Salary Offset	0	0	50,000	0	(50,000)	-100.00%
<b>PERSONNEL SERVICES</b>	<b>1,832,560</b>	<b>1,973,658</b>	<b>2,244,321</b>	<b>2,234,265</b>	<b>(10,056)</b>	<b>-0.45%</b>
Professional & Consulting	70,263	115,286	145,990	122,437	(23,553)	-16.13%
Intergovernmental Agreements	59,995	35,753	55,000	60,990	5,990	10.89%
Agency Payments	25,000	0	0	0	0	0.00%
Telephone Services	14,734	13,334	16,680	16,680	0	0.00%
Purchased Insurance	3,905	3,997	6,145	9,358	3,213	52.29%
Maintenance of Equipment	0	0	200	200	0	0.00%
Maintenance Agreements	0	0	350	350	0	0.00%
External Equipment Rental	296	499	300	300	0	0.00%
Fleet Services Rentals	14,417	12,943	15,620	15,300	(320)	-2.05%
Copier Charges	6,780	12,610	10,689	10,689	0	0.00%
Mail Room Charges	1,516	2,134	3,800	3,800	0	0.00%
Direct/Information Services	122,344	112,256	98,458	103,381	4,923	5.00%
County Overhead Charges	64,131	73,840	70,027	102,814	32,787	46.82%

## County Administration

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PC Replacement Services	12,105	10,449	12,880	17,600	4,720	36.65%
Office Supplies & Expense	14,137	12,585	14,989	17,639	2,650	17.68%
Membrshp/Professional Licenses	3,033	1,649	2,550	2,550	0	0.00%
Printing & Binding	12,439	40,903	37,300	35,430	(1,870)	-5.01%
Advertising & Publicity	139,049	26,187	1,000	4,000	3,000	300.00%
Photo/Video Supplies & Svcs	0	0	500	500	0	0.00%
Postage	1,199	20	0	0	0	0.00%
DP Supplies And Access	3,071	2,083	3,700	3,700	0	0.00%
DP Equipment	1,598	0	0	0	0	0.00%
Furniture, Equipment & Tools	0	245	0	0	0	0.00%
Unallocated PCard Trans	0	(7)	0	0	0	0.00%
Food	0	(23)	5,200	5,200	0	0.00%
Traffic Supplies	(107)	0	0	0	0	0.00%
Business Expense & Travel	88,212	115,091	94,034	85,471	(8,563)	-9.11%
Committee Stipends & Expense	0	0	0	9,400	9,400	100.00%
Awards & Recognition	1,062	2,039	2,525	2,250	(275)	-10.89%
Outside Education & Travel	224	1,067	9,800	9,800	0	0.00%
County Training Classes	4,180	6,090	11,150	10,150	(1,000)	-8.97%
Training Services & Materials	100	16	0	0	0	0.00%
Miscellaneous Interest	0	3	0	0	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>663,685</b>	<b>601,048</b>	<b>618,887</b>	<b>649,989</b>	<b>31,102</b>	<b>5.03%</b>
Operational Contingency	0	0	41,855	21,674	(20,181)	-48.22%
Operational Reserves	0	0	0	758	758	100.00%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>41,855</b>	<b>22,432</b>	<b>(19,423)</b>	<b>-46.41%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,496,245</b>	<b>2,574,706</b>	<b>2,905,063</b>	<b>2,906,686</b>	<b>1,623</b>	<b>0.06%</b>

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