

FY 19-20 Budget Committee Questions and Answers – May 2, 2019 Meeting

1. Question from Commissioner Buch:

I am reviewing the County Counsel section of the proposed budget, I'm looking for a clarification and explanation of what encompasses the following categories:

1. Extra Help \$26,796
2. Unclassified Temporary \$20,004
3. Fleet Services Rental \$10,396
4. Special Supplies \$10,551

1. Answer:

1. Extra Help \$26,796: This figure includes law clerk and part-time clerical, based on need. Law clerks provide assistance to attorneys including legal research and drafting legal documents. Clerical extra help assist in scanning legacy paper files which allows the office to quickly find prior opinions and work previously done for clients and move the office toward a paperless status. They also provide assistance to permanent staff in performing specific research projects like a recent legal opinion on the legal status of Building H and projects that will require lengthy searches of Deeds and Records microfilm. This allows the office to meet specific intermittent needs without employing an FTE. The office was able to generate these funds by re-classifying (downward) the Workers Compensation Administrator position significantly.

2. Unclassified Temporary \$20,004: These funds pay for law school graduates pre or post bar admittance, and other attorneys that specialize in areas of the law not typically handled by County Counsel (e.g., bond counsel and workers compensation). They may assist in litigation or other legal matters as caseload and office needs dictate. These positions require specific expertise and/or education.

3. Fleet Services Rental \$10,396: Rental costs/maintenance for dedicated county vehicle for Department Director per employment contract in lieu of vehicle allowance. This figure also includes fleet vehicle rental by staff as needed to complete training and off site duties that are typically outside of the metro area.

4. Special Supplies \$10,551: This item pays for legal counsel's library materials, including on-line subscriptions for legal research which is used daily by the attorneys and law clerks and eliminates the need to purchase bound volumes of Oregon Supreme Court/Court of Appeals and LUBA decisions which are extremely expensive. These funds also pay for the office's document management system, Worldox. Both of these items are used to reduce or eliminate the need for printed materials and paper copies.

2. **Question from Commissioner Buch:**

I'd also like to know what the membership dues for Smith Dawson & Andrews are for

2. **Answer:**

*Please see attachment

3. **Question from Commissioner Buch:**

I have a question on the BCC section. There are a few categories of expenses that I would like to know what makes up the proposed amounts. They are:

1. Extra help \$7,800
2. Agency payments \$10,000
3. Indirect/Tech services \$39,795

3. **Answer:**

- Per Performance Auditor - \$7,800 Extra Help = Intern/Part-Time Hourly Wages (\$15/Hour x 520 Hours/Fiscal Year)
- Per CAO - The amounts that you see in the budget document under the “Board of County Commissioners” are actually a rollup of everything under the Division of the County Commissioners. I wanted to give a little context to this division. The Division is made up of 7 budgets combined. If you would like this broken out by the 7 budgets, this can easily be provided. For the budget document, everything is rolled up by divisions. One of the seven budgets in this division is basically the combined commissioner’s budget which has salaries, benefits, standard expenses (indirect charges, telephones, general liability, travel, etc) for all 5 commissioners. There are also five individual commissioner discretionary budgets that consist of a handful of expenses. It’s common that the five commissioner discretionary budgets remain unchanged from year to year, or at least until we see a different pattern of spending. For example, if one commissioner would like to only have 1 budget line for travel and only use the budget for traveling purposes, than we can change that specific commissioner’s budget to only have the one budget line item. Most are a mix of a few line items but they all have the same overall amount which is \$4,000. The final budget under this Division is the Performance Auditor program because that position reports to the Board and not the County Administrator and is more of an independent program. The decision to have that position fall under the Division of the County Commissioners was one that was made over a decade ago.

With that said, the Extra Help budget of \$7,800 is entirely coming from the Performance Auditor program. If and when there is a paid intern or an extra help position, this is where the Performance Auditor budgets for that purpose.

The Agency payments of \$10,000 is coming from each of the five commissioner discretionary \$4,000 budgets. Specifically it's allocated as such:

West Lane	\$1,000
Springfield	\$2,500
South Eugene	\$2,500
North Eugene	\$2,500
East Lane	\$1,500
Total	\$10,000

Agency payments are typically for specific agencies (Cottage Grove Armory, Community Alliance of Lane County, Veterans memorial, LCOG, etc).

- Per TS -The \$39,795 expense is the BCC's TS Indirect (shared/countywide) costs which are broken out into 5 core services in FY19-20:
 - **Data Management** (business intelligence, database administration, data management, GIS, and backup & recovery of data)
 - **Desktop Support Services** (laptop, desktop, mobile devices and accessory support, and the County's technology help desk)
 - **Security Services** (cyber & physical security and management of policy where technology is associated with County business)
 - **Shared Application Services** (shared county software implementation, development, maintenance, and support)
 - **Technology Infrastructure Services** (management of the data center, servers, and network infrastructure)

4. **Question from Kamala Shugar:**

Access to Directors

4. **Answer:**

*Email was sent on 4/26/2019 assigning budget committee members to a director engaging the budget buddy system.

5. **Question from Jay Bozievich:**

Are we still transferring any Road Funds from federal forest sources to LCSO for rural patrol in the current budget year? Is there any place I can quickly find the historic transfers for the last ten years? Are we planning on a transfer in the proposed FY19/20 budget?

5. **Answer:**

*Please see attachment

Road Fund Transfer to Sheriff's Office

Actuals FY 09-10 to 18-19

	SRS/Timber Total	SO Transfer	% of Total
FY 09-10	17,646,248	1,331,948	7.55%
FY 10-11	15,903,038	1,603,992	10.09%
FY 11-12	7,614,627	2,828,978	37.15%
FY 12-13	7,283,669	2,768,322	38.01%
FY 13-14	7,191,369	4,132,127	57.46%
FY 14-15	7,034,672	3,160,603	44.93%
FY 15-16	6,623,087	-	0.00%
FY 16-17	1,051,170	845,000	80.39%
FY 17-18	5,975,762	845,000	14.14%
FY 18-19	5,580,119	1,000,000	17.92%
Total	81,903,760	18,515,970	

Budget FY 19-20

	SRS/Timber Total	SO Transfer	% of Total
FY 19-20B	1,295,299	1,000,000	77.20%

= Timber only (no SRS received/budgeted)