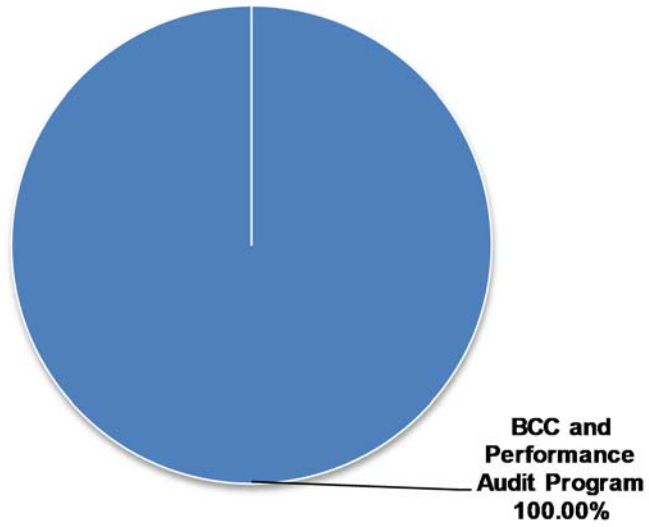


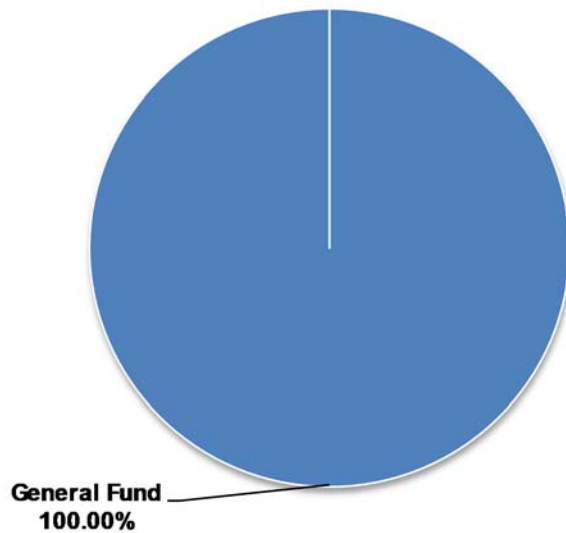
Board of County Commissioners

FY 21-22 Proposed Expenditures: \$1,119,831

FY 21-22 Requirements by Program



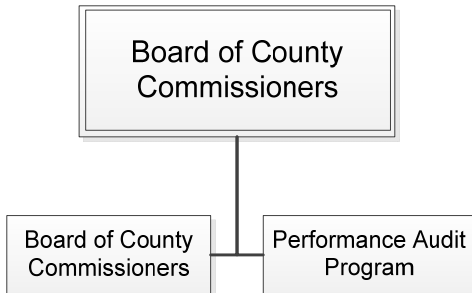
FY 21-22 Expenditures by Fund



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.



*Joe Berney
BCC Chair
District 2*



*Jay Bozievich
District 1*



*Heather Buch
District 5*



*Pat Farr
BCC Vice Chair
District 4*



*Laurie Trieger
District 3*

Board of County Commissioners

FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	60	0	0	0	0	0.00%
Fees And Charges	100	39	0	0	0	0.00%
Administrative Charges	1,124,579	1,015,632	1,037,215	1,164,026	126,811	12.23%
Total Revenue	1,124,739	1,015,671	1,037,215	1,164,026	126,811	12.23%
TOTAL RESOURCES	1,124,739	1,015,671	1,037,215	1,164,026	126,811	12.23%
EXPENDITURES:						
Personnel Services	879,984	837,692	928,535	934,664	6,129	0.66%
Materials & Services	106,910	160,547	207,042	185,167	(21,875)	-10.57%
TOTAL EXPENDITURES	986,894	998,239	1,135,577	1,119,831	(15,746)	-1.39%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	986,894	998,239	1,135,577	1,119,831	(15,746)	-1.39%
TOTAL	986,894	998,239	1,135,577	1,119,831	(15,746)	-1.39%

FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Board Of County Commissioners	828,073	938,872	954,608	950,086	(4,522)	-0.47%
Performance Audit Program	158,821	59,366	180,969	169,745	(11,224)	-6.20%
TOTAL EXPENDITURES	986,894	998,239	1,135,577	1,119,831	(15,746)	-1.39%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	6.00	6.00	6.00	6.00	0.00	0.00%

POSITION LISTING	
Board Of County Commissioners	
5.00	County Commissioner
5.00	Division FTE Total
Performance Audit Program	
1.00	Program Manager
1.00	Division FTE Total
6.00	Department FTE Total

Board of County Commissioners

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.

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.
- Provide leadership for the development of an updated Lane County Strategic Plan that will establish objectives for 2022 and beyond.
- Work to accomplish goals and objectives related to collaboratively addressing affordable housing and homelessness.
- Work to accomplish goals and objectives related to supporting the recovery of Holiday Farm Fire survivors and the rebuilding of the McKenzie River Valley.
- 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 20-21

- 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.
- Provide leadership for the development of an updated Lane County Strategic Plan that will establish objectives for 2022 and beyond.
- Work to accomplish goals and objectives related to collaboratively addressing affordable housing and homelessness.
- Work to accomplish goals and objectives related to supporting the recovery of Holiday Farm Fire survivors and the rebuilding of the McKenzie River Valley.
- 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.

Board of County Commissioners

RESOURCE DETAIL						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Reimbursements	60	0	0	0	0	0.00%
FEDERAL REVENUES	60	0	0	0	0	0.00%
Refunds & Reimbursements	100	39	0	0	0	0.00%
FEES AND CHARGES	100	39	0	0	0	0.00%
County Indirect Revenue	1,124,579	1,015,632	1,037,215	1,164,026	126,811	12.23%
ADMINISTRATIVE CHARGES	1,124,579	1,015,632	1,037,215	1,164,026	126,811	12.23%
RESOURCES	1,124,739	1,015,671	1,037,215	1,164,026	126,811	12.23%

Board of County Commissioners

EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	552,192	494,541	547,941	547,930	(11)	-0.00%
Extra Help	8,725	15,508	22,008	22,008	0	0.00%
Reduction Unfunded Vac Liab	0	2,563	0	0	0	0.00%
Social Security Expense	34,021	31,023	35,329	35,317	(12)	-0.03%
Medicare Insurance Expense	7,956	7,255	8,279	8,232	(47)	-0.57%
Unemployment Insurance (State)	311	345	663	693	30	4.52%
Workers Comp	1,791	1,629	1,724	1,735	11	0.64%
Disability Insurance - Long-term	3,048	3,192	3,899	3,876	(23)	-0.59%
PERS - OPSRP Employer rate	77,823	97,887	106,157	106,331	174	0.16%
PERS Bond	38,761	39,778	41,101	41,078	(23)	-0.06%
PERS - 6% Contribution	29,017	29,041	32,883	32,872	(11)	-0.03%
Health Insurance	99,642	91,328	104,271	108,206	3,935	3.77%
Dental Insurance	7,716	6,703	6,938	7,170	232	3.34%
EE Assistance Pgm	101	87	139	139	0	0.00%
Life Insurance	1,209	1,109	2,165	2,165	0	0.00%
Flexible Spending Admin	92	80	139	139	0	0.00%
Disability Insurance - Short Term	212	183	210	210	0	0.00%
Deferred Comp Employer Contrib	2,637	681	1,734	3,585	1,851	106.75%
Retiree Medical	14,567	14,618	12,816	12,839	23	0.18%
FMLA Administration	165	142	139	139	0	0.00%
PERSONNEL SERVICES	879,984	837,692	928,535	934,664	6,129	0.66%
Professional & Consulting	7,767	12,326	34,000	34,000	0	0.00%
Subscriptions	(100)	0	500	500	0	0.00%
Agency Payments	5,630	21,850	23,500	23,500	0	0.00%
Telephone Services	5,387	5,570	8,924	5,010	(3,914)	-43.86%
General Liability	22,878	54,628	44,740	42,395	(2,345)	-5.24%
External Equipment Rental	88	52	0	0	0	0.00%
Copier Charges	272	125	400	400	0	0.00%
Mail Room Charges	49	76	500	500	0	0.00%
License Replacement	0	1,652	1,650	2,752	1,102	66.79%
Indirect/Technology Serv	41,083	38,943	45,948	30,512	(15,436)	-33.59%
Infrastructure Replacement	0	1,299	1,375	979	(396)	-28.80%
Direct/Technology Serv	0	0	1,386	0	(1,386)	-100.00%
PC Replacement Services	1,350	1,350	1,350	1,850	500	37.04%
Office Supplies & Expense	3,009	5,891	4,250	4,250	0	0.00%
Professional Licenses	578	250	2,405	2,405	0	0.00%
Printing & Binding	806	126	1,200	1,200	0	0.00%
Advertising & Publicity	295	375	300	300	0	0.00%
Photo/Video Supplies & Svcs	0	0	100	100	0	0.00%
DP Supplies And Access	1,791	1,478	3,000	3,000	0	0.00%
Food	345	878	1,000	1,000	0	0.00%
Business Expense & Travel	13,490	13,612	24,516	24,516	0	0.00%
Awards & Recognition	278	66	700	700	0	0.00%
Outside Education & Travel	1,845	0	5,048	5,048	0	0.00%
County Training Classes	0	0	250	250	0	0.00%
Parking	70	0	0	0	0	0.00%
MATERIALS & SERVICES	106,910	160,547	207,042	185,167	(21,875)	-10.57%
EXPENDITURES	986,896	998,240	1,135,577	1,119,831	(15,746)	-1.39%