

# Lane County Budget Committee Questions

May 11, 2010 Responses

## COUNTYWIDE

- 1. Please provide the committee with information on a possible 4 day work week (4 X 10 hr days) where possible?**

*Information was emailed to the Budget Committee members on information from Clackamas County moving to 4X10 hr days per week. Copies of the reports from Clackamas County were attachments to the email and will be posted on the Internet.*

[Clackamas Survey](#)  
[Clackamas Pilot Project Report Appendix](#)  
[Clackamas Pilot Project Report](#)

- 2. Is there a summary regarding the county's indirect plan?**

*Information was emailed to the Budget Committee members on the Lane County [Indirect Full Cost Plan](#). A copy of the Cost Plan Summary was provided as an attachment to the email and will be posted on the Internet.*

## COUNTY ADMINISTRATION

- 1. Please provide me with any report presented to the BCC related to outcomes received by participating with the organizations listed on the IGA, Dues and Association Costs handout.**

*Attached is an analysis of how much we spent on the AOCC and AOC memberships and affiliated lobbying either through those organizations, through a third party lobbying firm(s), or through supporting the salary of the County's Intergovernmental Relations Manager (Alex Cuyler). It examines how much revenue was returned to the County (including road fund and county school fund, and Title I and II revenue).*

*As further explanation, please note that 100% of the expense of an organization like AOC is included on the investment side of things, when in fact they don't spend all that investment on federal revenue issues. In fact, more so their value to Lane County is on state legislation. In terms of the return side, the only figure shown on this report is for SRS. So for example, if AOC lobbies a county issue at the state level that ends up returning something to us, it is not in here (conversely, if they are unable to kill a piece of legislation that ends up costing us something, it also is not listed) This is more accurately an analysis of the advocacy they do for us on federal issues.*

## Lane County Budget Committee Questions

*The short answer is that for a \$1 million investment over about a four to five year period that effort returned close to \$300 million to the community.*

[Dues Analysis Attachment](#)

### **JUSTICE COURTS**

- 1. Page 169: why have we gone from \$0 to \$1,388,062 as a General Fund expenditure?**

*The Justice Courts have moved back into the General Fund because it has been determined that the revenue does not qualify as "special" under Governmental Accounting rules. You see both the revenue & expenses from the Justice Courts in the General Fund and they actually do not COST the General fund anything, but instead contribute more revenue than they do expenditures.*

- 2. Page 171: Why have we gone down from \$261,000 for Professional/Consulting to \$20,000? What's changed?**

*This actually appears to be a typo in the budget and the number should be \$281,000. The INCREASE is related to reducing a staff person, but planning to possibly hire someone to review court processes to look for any improvements. This error will be corrected either in the approved or adopted budget & will reduce the amount of general fund that the courts contribute back to the General Fund by \$261,000.*

- 3. Page 171: Why did Real Estate and space rental go up by \$50,000?**

*The \$50,000 represents the rent paid for the Oakridge Justice Court. The amount has not changed, but was previously billed through the County's indirect plan. It was determined that it was not being charged directly to the Court as it should be, so the FY 10-11 budget corrects this error and puts the cost in the Oakridge Justice Court where it belongs.*

### **SHERIFF'S OFFICE**

- 1. On May 4, 2010, the Sheriff's Office during Budget Committee Questions and Discussion was asked about training expenses in the FY 09-10 Proposed Budget and the FY 10-11 Proposed Budget, and why there was a difference in the FY 09-10 budget line on pg. 219.**

*Attached is a detail of the FY 09-10 Proposed Budget of the Sheriff's Office pertaining to training costs and indirect charges temporarily being placed into a single program line item until the FY 09-10 budget process was finalized. The FY 10-11 Proposed Budget shows the indirect charges allocated.*

[Sheriff's Office Training Attachment](#)