

Office of County Administration

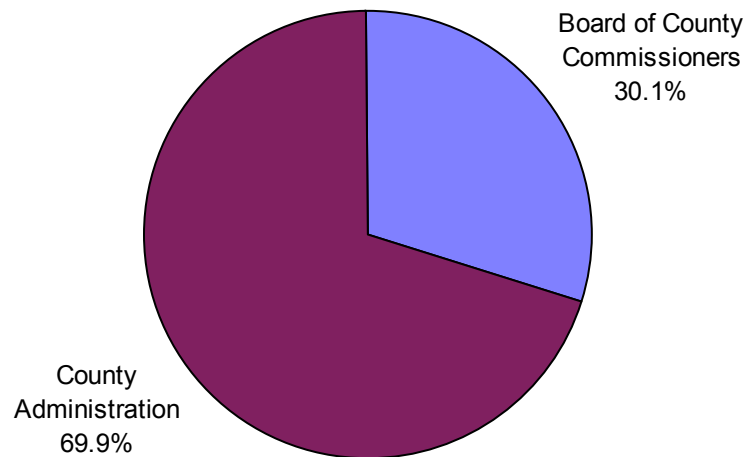
Department Purpose

To deliver high-quality cost effective services to Lane County citizens. This is accomplished by implementing board policy and the strategic plan; through efficient management of the organization; through intergovernmental relations based on goodwill and fruitful partnerships; by maintaining financial stability; by coordinating economic development; and by communicating effectively with citizens and employees.

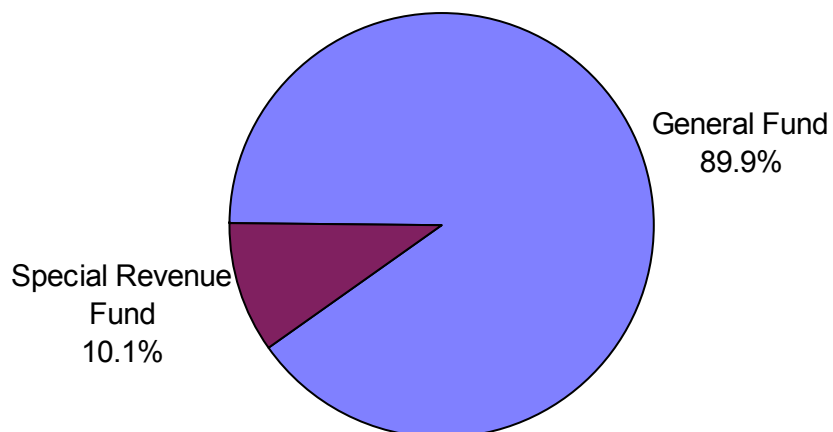
Total Expenditures

\$2,784,315

FY 07-08 Expenditures by Division



FY 07-08 Budget by Fund

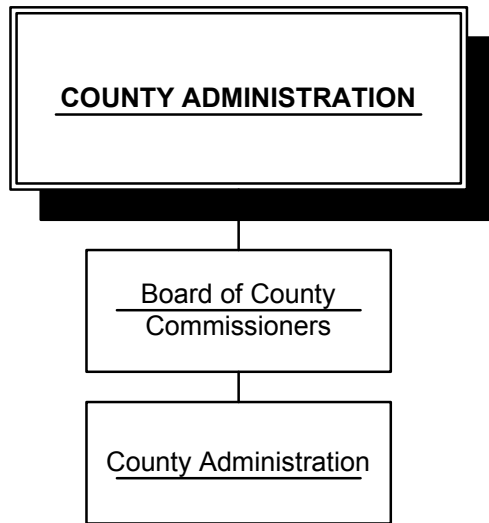


Bill Van Vactor
County Administrator
682-4203

County Administration

Department Overview

The Board of County Commissioners (BCC) and the County Administrator are combined in the Office of County Administration. The Board of County 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. In addition, County Administration provides administrative oversight and day-to-day management of Lane County government. This includes, but is not limited to: assisting the BCC 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 program; coordination and disbursement of public information; and, as a direct service, economic development primarily focused on the rural portions of Lane County.



County Administration

Strategic Goals & Objectives

In February 2005, the Lane County Board of Commissioners adopted the following goals to guide the efforts of the Board, County Administration, and County departments.

- Decrease and eliminate the structural deficit.
- Improve the quality of facilities for public health caregivers and service recipients.
- Fund an improved public safety system for the long term.

Having accomplished the second goal in the winter of 2007, the Board and County are at a strategic crossroads with respect to the first and third goals. Two attempts to secure a local funding stream that would allow the County to tackle the structural deficit and provide for public safety were rejected by voters. Uncertainty regarding the County's second largest source of general fund, the federal safety net timber payments, continues with a best case scenario now considered to be a five year phase out.

The Board met in February 2007 to discuss the County's goals and plans to return in FY 07-08 to finish goal setting, including a review of service priorities and reduction criteria. To that end, the Board launched a multi-pronged plan to solicit citizen input including focus groups, phone polling, and a series of citizen input sessions called the 2007 Listening Tour.

Changes, Challenges & Opportunities

The County's long time County Administrative Officer (CAO), Bill Van Vactor, has retired. At the Board's request, Mr. Van Vactor will remain the CAO through the middle of the fiscal year or until a replacement is in place. The Board and Human Resources Department have launched a search and hope to find a new administrator by late fall 2007. This change in leadership may result in additional changes including the appointment of an Assistant County Administrator and changes to the organization of the Management Services Department.

Otherwise, the most significant challenge facing Lane County government in FY 07-08 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". If successfully renewed, the County will still most likely face planning for the phase out of these funds over the next four fiscal years.

Key Accomplishments

- The Board and intergovernmental relations efforts contributed to a successful effort to extend Secure Rural Schools legislation for another year.
- A new building for Public Health was purchased. Renovations are planned over the next two years.
- The Board and County Administration developed and referred to voters two efforts to address the County's revenue crisis. The first measure, considered on the November 2006 ballot, would have funded an improved public safety system for the long term. The second, scaled back measure, considered in May 2007, would have bridged the gap caused by the loss of Secure Rural Schools funding and the structural deficit, making it possible to maintain the current level of service. While neither measure passed, the first came very close.

County Administration

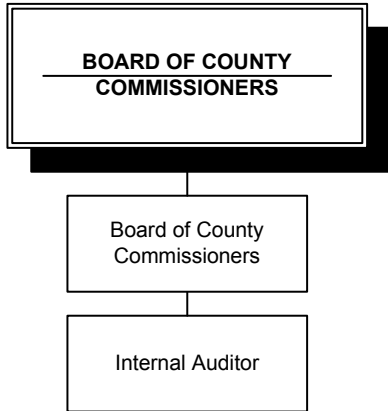
DEPARTMENT FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	95,099	0	0	0	0	0.00%
Federal Revenues	51,376	4,423	12,000	12,000	0	0.00%
State Revenues	125,412	130,379	214,345	225,527	11,182	5.22%
Local Revenues	39,370	67,478	37,332	36,332	(1,000)	-2.68%
Fees and Charges	2,373	226,503	0	0	0	0.00%
Administrative Charges	2,055,864	1,984,049	2,058,820	2,246,240	187,420	9.10%
Total Revenue	2,369,494	2,412,832	2,322,497	2,520,099	197,602	8.51%
Resource Carryover	144,483	100,545	48,579	6,668	(41,911)	-86.27%
Fund Transfers In	0	0	56,663	0	(56,663)	-100.00%
TOTAL RESOURCES	2,513,976	2,513,378	2,427,739	2,526,767	99,028	4.08%
EXPENDITURES:						
Personnel Services	1,791,112	1,832,560	2,169,786	2,206,213	36,427	1.68%
Materials and Services	401,830	663,685	611,387	578,102	(33,285)	-5.44%
Total Resrvs & Conting.	0	0	28,995	0	(28,995)	-100.00%
TOTAL EXPENDITURES	2,192,942	2,496,245	2,810,168	2,784,315	(25,853)	-0.92%
Total FTE	20.00	20.50	20.50	20.00	(0.50)	-2.44%
EXPENDITURES BY FUND						
General Fund	2,192,943	2,496,245	2,475,828	2,503,788	27,960	1.13%
Special Revenue Fund	0	0	334,340	280,527	(53,813)	-16.10%
Funds Total	2,192,943	2,496,245	2,810,168	2,784,315	(25,853)	-0.92%

DEPARTMENT POSITION LISTING	
<p><u>Board of County Commissioners</u></p> <p>5.00 County Commissioner</p> <p><u>1.00</u> Internal Auditor</p> <p>6.00 Division FTE Total</p>	<p><u>County Administration</u></p> <p>1.00 Administrative Analyst</p> <p>3.00 Administrative Assistant</p> <p>1.00 Budget/Financial Planning Mgr</p> <p>1.00 Community & Econ Dev Coordinator</p> <p>1.00 County Administrator</p> <p>1.00 Intergovernmental Relations Mgr</p> <p>2.00 Sr. Management Analyst</p> <p>1.00 Management Services Supervisor</p> <p>1.00 Public Information Officer</p> <p>1.00 Sr Document Resource Center Specialist</p> <p><u>1.00</u> Sr Office Assistant</p> <p>14.00 Division FTE Total</p> <p>20.00 Department FTE Total</p>

County Administration: Board of County Commissioners

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 County Commissioners

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fees and Charges	193	253	0	0	0	0.00%
Administrative Charges	779,798	756,477	763,597	848,937	85,340	11.18%
Total Revenue	779,991	756,730	763,597	848,937	85,340	11.18%
TOTAL RESOURCES	779,991	756,730	763,597	848,937	85,340	11.18%
EXPENDITURES:						
Personnel Services	642,916	593,464	741,144	753,757	12,613	1.70%
Materials and Services	84,223	109,229	91,028	83,248	(7,780)	-8.55%
TOTAL EXPENDITURES	727,139	702,693	832,172	837,005	4,833	0.58%
Total FTE	6.00	6.00	6.00	6.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	727,139	702,693	832,172	837,005	4,833	0.58%
Funds Total	727,139	702,693	832,172	837,005	4,833	0.58%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Board of County Commissioners	625,733	686,984	720,356	721,502	1,146	0.16%
Internal Auditing	101,406	15,709	111,816	115,503	3,687	3.30%
Total Expenditures	727,139	702,693	832,172	837,005	4,833	0.58%

County Administration: Board of County Commissioners

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 07-08

- Work to renew the Secure Rural Schools and Community Self-Determination Act of 2000.
- Recruit, select and appoint an Assistant County Administrator and new County Administrative Officer.
- Solicit citizen input and feedback through the 2007 Listening Tour, telephone polling, and focus groups.
- Set strategic direction by revising County Goals, service priorities and reduction criteria.

Changes, Challenges & Opportunities

One of the first undertakings of the fiscal year will be the Board's selection and appointment of a new County Administrative Officer (CAO) to replace retired CAO Bill Van Vactor. This will be the first change in CAO in thirteen years.

The Board plans several citizen outreach and planning steps to determine the County's budget direction for FY 08-09 and beyond. The 2007 Listening Tour will be an opportunity for commissioners to connect and hear from citizens in a more informal setting, providing more time and an opportunity for discussion not available during regular board meetings. The Listening Tour will be followed by citizen and employee focus groups and additional surveying. The Board will then meet together, with input from the Management Team and the Budget Committee, to revise the County Goals, service priorities and reduction criteria.

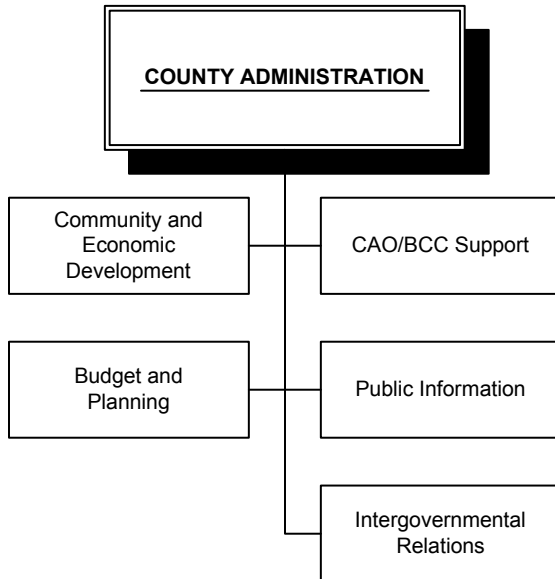
Key Accomplishments of FY 06-07

- The Board considered 393 applications for Measure 37 waivers. Measure 37 (ORS 197.352) states that the owner of private real property is entitled to receive just compensation when a land use regulation is enacted after the owner of a family member became the owner of the property if the regulation restricts the use of the property and reduces its fair market value. In lieu of compensation, the measure also provides that the government responsible for the regulation may choose to remove, modify or not apply the regulation.
- The Board referred to voters two efforts to address the County's revenue crisis. The first measure, considered on the November 2006 ballot, would have funded an improved public safety system for the long term. The second, scaled back measure, considered in May 2007, would have bridged the gap caused by the loss of Secure Rural Schools funding and the structural deficit, making it possible to maintain the current level of service. While neither measure passed, the first came very close.

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: County Administration

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	95,099	0	0	0	0	0.00%
Federal Revenues	51,376	4,423	12,000	12,000	0	0.00%
State Revenues	125,412	130,379	214,345	225,527	11,182	5.22%
Local Revenues	39,370	67,478	37,332	36,332	(1,000)	-2.68%
Fees and Charges	2,180	226,250	0	0	0	0.00%
Administrative Charges	1,276,066	1,227,572	1,295,223	1,397,303	102,080	7.88%
Total Revenue	1,589,503	1,656,102	1,558,900	1,671,162	112,262	7.20%
Resource Carryover	144,483	100,545	48,579	6,668	(41,911)	-86.27%
Fund Transfers In	0	0	56,663	0	(56,663)	-100.00%
TOTAL RESOURCES	1,733,985	1,756,648	1,664,142	1,677,830	13,688	0.82%
EXPENDITURES:						
Personnel Services	1,148,196	1,239,096	1,428,642	1,452,456	23,814	1.67%
Materials and Services	317,607	554,456	520,359	494,854	(25,505)	-4.90%
Total Resrvs & Conting.	0	0	28,995	0	(28,995)	-100.00%
TOTAL EXPENDITURES	1,465,803	1,793,552	1,977,996	1,947,310	(30,686)	-1.55%
Total FTE	13.50	14.50	14.50	14.00	(0.50)	-3.45%
EXPENDITURES BY FUND						
General Fund	1,465,803	1,793,552	1,643,656	1,666,783	23,127	1.41%
Special Revenue Fund	0	0	334,340	280,527	(53,813)	-16.10%
Funds Total	1,465,803	1,793,552	1,977,996	1,947,310	(30,686)	-1.55%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Budget and Planning	343,767	340,877	464,247	466,572	2,325	0.50%
CAO/BCC Support	681,752	746,717	801,059	798,912	(2,147)	-0.27%
Community & Econ. Dev.	185,823	226,624	250,345	225,527	(24,818)	-9.91%
Intergovernmental Relations	150,592	166,025	166,032	221,344	55,312	33.31%
Public Information	103,868	313,310	296,313	234,955	(61,358)	-20.71%
Total Expenditures	1,465,803	1,793,552	1,977,996	1,947,310	(30,686)	-1.55%

County Administration: County Administration

Division Overview

County Administration has five core functions:

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.

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 analyses 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).

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.

Public Information Office works to build and maintain public awareness of Lane County by developing and distributing news releases and providing public information regarding County services, issues, finances, and committee actions.

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.

Division Objectives for FY 07-08

- Secure renewal of Secure Rural Schools & Community Self-Determination Act
- Plan for various contingencies for Title II and Title III funding resulting from possible renewal and ending of Secure Rural Schools funding
- Try to preserve services to citizens as much as possible with reduced staffing (includes web posting of BCC agendas, minutes, meeting announcements, front desk reception, etc.)
- Integrate Lane County's public information efforts into the core of all departments
- Coordinate the Board's citizen outreach efforts
- Coordinate the revision of County Goals, service priorities and reduction criteria
- Continue working with the Board of Commissioners to define strategies to address the general fund structural deficit
- Develop and implement budget preparation process that will meet the needs for FY 08-09
- Seek the GFOA Distinguished Budget Award
- Achieve full compliance with Oregon Budget Law

County Administration: County Administration

Changes, Challenges & Opportunities

- The change in County Administrator and continued uncertainty of the Secure Rural Schools funding will be the most significant challenges facing this division in FY 07-08.
- 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.
- Another challenge for this division will be to maintain support for the Board and citizens with a shortage of staff due to vacancies, turn-over and the elimination of a half time position in the Document Resource Center.

Key Accomplishments

FY 06-07 was a very busy year for the County Administration Department with;

- the analysis, development, filing, and public information efforts for two income tax ballot measures and the related Lane County Charter amendments
- the orientation of a new County Commissioner
- a busy BCC calendar due to the consideration of nearly four hundred Measure 37 claims, effectively doubling the number of board meetings for several weeks
- staff turn-over and vacancies
- a comprehensive service prioritization process with the Management Team in preparation for development of two complete budgets for consideration by the budget committee
- the Oregon Legislature in session, a successful United Front effort at the federal level, and the securing of a one year renewal of Secure Rural Schools funding
- a successful effort to increase public and employee awareness and understanding of County services and stewardship

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. An overly cautious forecast could result in unnecessary program and service cuts with a direct impact on Lane County citizens. An overly optimistic forecast could result in expenditures in excess of revenue resulting in budget shortfalls. For this reason, the revenue projection is the most critical part of the forecast. In concrete terms, a negative variation of one to two percent can mean a difference of between \$1 and \$2 million dollars. In practical terms, if revenue comes in higher or if expenditures are lower than projected then it means additional funds will carry forward into the next fiscal year. If, however, revenue were to come in too low or if expenses came in higher than projected then the County would either have to cut services or tap into its emergency reserves. 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, an 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.

Actual expenses for FY 05-06 were 4.2% below the Fin Plan forecast. Analysis shows that in an effort to continue stable services for another year, the board adopted a conservative budget for personnel expenses in the General Fund, keeping those expenses under the forecast by \$3 million. Due to vacancies and conservative implementation of the budget, departments saved an additional \$3.6 million in personnel expenses during the year.

County Administration: County Administration

- 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.
- Lane County conducted a random telephone survey of Lane County citizens in September 2006 and again in April 2007, following the County's Working for You public information campaign. Survey results show that Lane County's effort to improve familiarity with Lane County's services was a success. However, the number of citizens who are familiar with services provided by their county government remains low.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Accuracy of fin forecast - revenue	-3.8 %	-0.2	*	+/-2.0%	FY 05-06 On target	+/-2.0%
Accuracy of fin forecast - expense	-9.8%	-4.2%	*	+/-2.0%	FY 05-06 Requires Analysis	+/-2.0%
GFOA Distinguished Budget Award Score	274	280	313	297	Exceptional	313
Familiar with county services		Sept 06 20%	April 07 26%	An increase	On target	
Not familiar with county services		Sept 06 41%	April 06 36%	A decrease	On target	

*Data for FY 06-07 will not be available until the November of 2007.

County Administration

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Metro Cable Franchise	95,099	0	0	0	0	0.00%
LICENSES AND PERMITS	95,099	0	0	0	0	0.00%
Housing & Comm Development	2,000	0	0	0	0	0.00%
Department Of Justice	39,004	0	12,000	12,000	0	0.00%
Misc - Federal Revenue	10,372	4,423	0	0	0	0.00%
FEDERAL REVENUES	51,376	4,423	12,000	12,000	0	0.00%
Misc - State Revenue	4,000	3,500	0	0	0	0.00%
STATE GRANT REVENUES	4,000	3,500	0	0	0	0.00%
Video Lottery Proceeds	121,412	126,879	214,345	225,527	11,182	5.22%
OTHER STATE REVENUES	121,412	126,879	214,345	225,527	11,182	5.22%
Miscellaneous Cities	22,978	36,332	36,332	36,332	0	0.00%
Counties	16,392	31,146	0	0	0	0.00%
Community Contracts	0	0	1,000	0	(1,000)	-100.00%
LOCAL REVENUES	39,370	67,478	37,332	36,332	(1,000)	-2.68%
Miscellaneous						
Fees/Reimbursement	484	230	0	0	0	0.00%
Photocopies	0	1,150	0	0	0	0.00%
Refunds & Reimbursements	1,888	123	0	0	0	0.00%
Miscellaneous Internal Services	0	225,000	0	0	0	0.00%
FEES AND CHARGES	2,373	226,503	0	0	0	0.00%
County Administrative Charges	2,055,864	1,984,049	2,058,820	2,246,240	187,420	9.10%
ADMINISTRATIVE CHARGES	2,055,864	1,984,049	2,058,820	2,246,240	187,420	9.10%
Fund Balance	5,464	0	15,000	0	(15,000)	-100.00%
Non Discretionary	139,019	100,545	33,579	6,668	(26,911)	-80.14%
Transfer Fr General Fund	0	0	35,663	0	(35,663)	-100.00%
Transfer Fr Sp Rev Funds	0	0	21,000	0	(21,000)	-100.00%
FISCAL TRANSACTIONS	144,483	100,545	105,242	6,668	(98,574)	-93.66%
TOTAL RESOURCES	2,513,976	2,513,378	2,427,739	2,526,767	99,028	4.08%

County Administration

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	1,170,965	1,150,620	1,272,592	1,277,277	4,685	0.37%
Extra Help	40,950	34,502	54,996	60,940	5,944	10.81%
Unclassified Temporary	0	6,410	0	24,939	24,939	100.00%
Overtime	0	79	0	0	0	0.00%
Reduction Unfunded Vac Liab	26,281	23,089	37,485	35,025	(2,460)	-6.56%
Compensatory Time	427	1,589	0	0	0	0.00%
Employee Benefits	552,403	616,271	804,713		(804,713)	-100.00%
Risk Management Benefits	87	0	0	9,939	9,939	100.00%
Social Security Expense	0	0	0	82,246	82,246	100.00%
Medicare Insurance Expense	0	0	0	19,825	19,825	100.00%
Unemployment Insurance (State)	0	0	0	9,262	9,262	100.00%
Workers Comp	0	0	0	6,826	6,826	100.00%
Disability Insurance - Long-term	0	0	0	13,650	13,650	100.00%
PERS - OPSRP Employer rate	0	0	0	160,545	160,545	100.00%
PERS Bond	0	0	0	78,166	78,166	100.00%
PERS - 6% Pickup	0	0	0	61,893	61,893	100.00%
Health Insurance	0	0	0	256,320	256,320	100.00%
Dental Insurance	0	0	0	23,928	23,928	100.00%
Vision Insurance	0	0	0	5,016	5,016	100.00%
EE Assistance Pgm - IBH	0	0	0	1,404	1,404	100.00%
Life Insurance	0	0	0	3,840	3,840	100.00%
Flexible Spending	0	0	0	228	228	100.00%
Disability Insurance - Short Term	0	0	0	456	456	100.00%
Deferred Comp Employer Contribution	0	0	0	12,361	12,361	100.00%
Retiree Medical	0	0	0	62,127	62,127	100.00%
PERSONNEL SERVICES	1,791,112	1,832,560	2,169,786	2,206,213	36,427	1.68%
Professional & Consulting	15,445	70,263	40,000	130,500	90,500	226.25%
Intergovernmental Agreements	45,157	59,995	55,000	55,000	0	0.00%
Agency Payments	0	25,000	0	0	0	0.00%
Telephone Services	14,822	14,734	15,930	15,930	0	0.00%
Purchased Insurance	3,899	3,905	3,997	6,145	2,148	53.74%
Damage Claims	760	0	0	0	0	0.00%
Maintenance of Equipment	0	0	200	200	0	0.00%
Maintenance Agreements	0	0	350	350	0	0.00%
External Equipment Rental	316	296	300	300	0	0.00%
Fleet Services Rentals	1,653	14,417	10,880	2,520	(8,360)	-76.84%
Copier Charges	6,490	6,780	10,689	10,689	0	0.00%
Mail Room Charges	3,452	1,516	3,800	3,800	0	0.00%
Direct/Information Services	93,406	122,344	111,374	98,458	(12,916)	-11.60%
County Overhead Charges	57,929	64,131	73,840	70,027	(3,813)	-5.16%
PC Replacement Services	16,586	12,105	10,449	12,880	2,431	23.27%
Office Supplies & Expense	16,259	14,137	14,370	14,489	119	0.83%
Membrshp/Professional Licenses	4,253	3,033	2,550	2,550	0	0.00%

County Administration

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Printing & Binding	21,784	12,439	36,800	36,800	0	0.00%
Advertising & Publicity	13,699	139,049	111,419	0	(111,419)	-100.00%
Photo/Video Supplies & Svcs	0	0	500	500	0	0.00%
Postage	0	1,199	0	0	0	0.00%
DP Supplies And Access	4,173	3,071	3,700	3,700	0	0.00%
DP Equipment	0	1,598	0	0	0	0.00%
Food	0	0	2,200	2,200	0	0.00%
Traffic Supplies	611	(107)	0	0	0	0.00%
Business Expense & Travel	66,976	88,212	80,414	87,789	7,375	9.17%
Awards & Recognition	2,057	1,062	2,525	2,525	0	0.00%
Outside Education & Travel	6,703	224	9,600	9,600	0	0.00%
County Training Classes	5,400	4,180	10,500	11,150	650	6.19%
Training Services & Materials	0	100	0	0	0	0.00%
MATERIALS & SERVICES	401,830	663,685	611,387	578,102	(33,285)	-5.44%
Operational Contingency	0	0	28,995	0	(28,995)	-100.00%
TOTAL RESERVES	0	0	28,995	0	(28,995)	-100.00%
TOTAL EXPENDITURES	2,192,943	2,496,245	2,810,168	2,784,315	(25,853)	-0.92%

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