

## **Lane Council of Governments**

### **Fiscal Year 2005-2006 Work Program**

*The Lane Council of Governments is dedicated to serving the public interest and enhancing the quality of life for the citizens of Lane County. It provides and facilitates efficient and effective government services through cooperative planning, program development, analysis, and service delivery. Policy direction is provided to the work of the agency by a 26-member Board of Directors.*

#### **I. Board of Directors and Executive Management**

Total Division Budget: \$1,766,418 (\$1,835,440 in FY 05)  
Salary and Benefit Allocation: \$122,225 (\$116,260 in FY 05)  
FTE: 0.8 (.8 in FY 05)

(See Page \_\_ for Budget Detail)

Providing, in consultation with member jurisdictions, organizational support, professional counsel and policy recommendations to the Lane Council of Governments' Board of Directors, Executive Committee, Budget Committee, and related policy-level bodies; preparing and presenting for Committee and Board consideration periodic progress reports and a proposed annual Work Program and Budget; and providing agency-wide budgetary and personnel management and direction toward the completion of approved Work Program tasks. Financing for the tasks described in this section is provided through the agency's General Fund, which is supported in part by the dues paid by member agencies and Enterprise Fund retained earnings. Building management is supported through the resources generated by the Enterprise Fund. Support provided to the Southern Willamette Services Corporation, and the Lane Library League is funded through contracts with those corporations.

## **I A      Agency Administration**

Program Budget: \$846,567

Salary and Benefit Allocation: \$114,894

FTE: .70

### General Administration

Executive support to the internal flow of agency projects and activities includes the maintenance of communications and the provision of appropriate facilities and equipment; the initiation and refinement of new services; and coordination with state-wide, multi-state, and national associations of similar organizations. In addition, the maintenance of General Fund reserves and the acquisition of some capital equipment are reflected in the budget for this program activity.

### Public Information

Recognizing that much of LCOG's work is interactive with the broad community, staff members gather, analyze, and disburse information; facilitate the participation of interested persons in agency activities; and communicate policy positions and information to local, state, and federal decision makers. Examples of activities in this area include the issuance of news releases; the provision of support to the conduct of public meetings, hearings, and forums; and the delivery of public presentations related to the agency's services and programs.

### Board of Directors and Executive Committee Support

Staff members provide information, recommendations, and other support services to the Executive Committee, Budget Committee, and the LCOG Board of Directors; meetings of these policy groups are facilitated.

## **I B      Facilities Management**

Program Budget: \$959,306

Salary and Benefit Allocation: \$7,331

FTE: .05

Staff provides property management for LCOG-owned and leased real estate.

- Schaefers Building
- Washington Mutual Building in Springfield
- Wells Fargo Building
- Other facilities: Cottage Grove, Florence, Central Kitchen

**I C      Member Services**

Program Budget: \$20,000

Salary and Benefit Allocation: \$13,500

FTE: .25

Unfunded member services

Under the agency's Service Policy each member government is entitled to receive upon request and without charge a certain level of professional service—usually in the areas of planning, program development, mapping/geographic information, or grant preparation.

Non-Profit Corporation Support

*Southern Willamette Services Corporation*

Limited support is provided to a non-profit corporation, established in fiscal year 1995-96 to provide enhanced funding opportunities for LCOG's programs.

*Lane Library League*

Through an agreement with the Lane Library League, LCOG provides minimal grant and contract management services.

**II. Planning Services**

Total Division Budget: \$6,076,193 (\$5,286,477 in FY 05)

Salary and Benefit Allocation: \$2,569,824 (\$2,407,109 in FY 05)

FTE: 29.61 (29.05 in FY 05)

(See Pages \_\_ for Budget Detail)

Staff provides cost-effective services to the member agencies of LCOG. Primarily funded through intergovernmental agreements with the governmental units receiving assistance, services are also supported by federal- and state-funded grants and programs.

LCOG staff supports activities and services that are multi-jurisdictional in character and relatively freestanding, to the end that economies of scale are captured and efficiencies realized.

Planning and technical expertise is available within the Local Government Services Division in the areas of intergovernmental relations, state-wide land use planning, transportation, community safety, economic analysis and development,

land use law, natural resources, public infrastructure finance, local government financial issues, geographic information system, and information analysis.

**II A      Community Safety**

Program Budget: \$345,478

Salary and Benefit Allocation: \$193,557

FTE: 2.10

LCOG’s Community Safety program provides regional planning, coordination of services and resources among and between agencies, and research and evaluation of existing and grant-funded programs. LCOG provides analytical support to the Public Safety Coordinating Council (PSCC) through a contract with Lane County. LCOG conducts several evaluation projects funded through state and federal grants.

LCOG provides staff support and coordination to Lane County 9-1-1 service providers and administers the 9-1-1 Emergency Communications Account. LCOG staff has developed computer mapping tools and the Master Street Address Guide (MSAG) to support computer-aided dispatch of emergency service providers throughout Lane County. LCOG also provides management and staff support to the Community Emergency Notification System (CENS) used to alert Lane County Residents of hazardous situations in their areas.

**II B      Business Finance**

Program Budget: \$2,017,231

Salary and Benefit Allocation: \$231,332

FTE: 2.84

LCOG operates a public loan program to finance business facilities and community development projects in rural areas—communities under 25,000 population. Through a contract with Cascades West COG, LCOG also provides public loan packaging services for a wide range of public finance programs throughout the county.

## **II C Information, Research and Analysis**

Program Budget: \$409,046

Salary and Benefit Allocation: \$290,953

FTE: 4.22

LCOG staff provides special planning and research services throughout the year. Contracts for services are negotiated with member agencies for specific products, which range from computer programming and data development to economic and demographic analyses.

Staff also provides direct geographic information systems (GIS) services under contract with member agencies, including standard and custom maps, geographic analysis, and training other staff in the use of GIS data and software.

## **II D Transportation and Public Infrastructure**

Program Budget: \$1,163,963

Salary and Benefit Allocation: \$579,758

FTE: 6.78

LCOG is the designated Metropolitan Planning Organization for transportation planning in the Eugene-Springfield metropolitan area. In 2002, the Central Lane Metropolitan Area was declared a Transportation Management Area (TMA) as the metro area's population exceeded 200,000. The City of Coburg joined the Cities of Eugene and Springfield in the Census Bureau's designated Urbanized Area. The program is funded by the federal government (Federal Highway Administration-FHWA and Federal Transit Administration-FTA) and the Oregon Department of Transportation and involves a cooperative planning effort with the cities of Eugene, Springfield and Coburg, Lane County, Lane Transit District, and the State of Oregon. The program coordinates a comprehensive transportation plan and produces a Transportation Improvement Program, among other responsibilities. In 2003, the LCOG Board delegated responsibility for carrying out the duties of the MPO to the Metropolitan Policy Committee. In 2004, the MPC appointed a twelve-member Citizens Advisory Committee to improve citizen involvement in the transportation planning process. Work activities for the MPO are carried out by the Metropolitan Policy Committee and the staff-level Transportation Planning Committee. State grants are used to analyze transportation and growth management issues in the metro area.

Under contracts with the State of Oregon Department of Transportation, LCOG performs transportation analyses and planning for certain State highway corridors that lie within Lane County.

Under contracts with individual municipalities or through State grants, LCOG performs transportation-related planning work and prepares transportation system plans for the consideration of municipal policy bodies.

A variety of projects that provide infrastructure finance-related analyses to local governments will be conducted. Updates or development of system development charges will be completed in Coburg, Junction City and other cities. Work will continue for Eugene and Springfield.

## **II E Community and Regional Planning**

Program Budget: \$1,534,466

Salary and Benefit Allocation: \$877,488

FTE: 9.64

LCOG staff participates in the development and implementation of state planning policy. By offering expertise concerning local and regional planning issues and programs, state-wide or regional policy may be improved.

In September 2005, LCOG will again sponsor the Oregon Planning Institute, a conference for Oregon planners. The conference concentrates on providing practical skills to chief executives and their planning staffs.

### Metropolitan and Regional Planning

LCOG provides coordination and direct planning assistance to the cities of Eugene and Springfield and to Lane County. Funded through an annual agreement among the participating jurisdictions, other local governments, and state grants, the principal products relate to the *Eugene-Springfield Metropolitan Area General Plan (Metro Plan)*.

LCOG provides staff support to the Region 2050 Project, a regional planning effort in the central Lane County area. The next phase of this project will attempt to reach a consensus on a preferred scenario for growth management, transportation, economy, and the environment for the year 2050.

### Contract Services

In addition to metropolitan area land use planning, LCOG provides contract planning assistance to the cities of Creswell, Coburg, Dunes City, Lowell, Oakridge, and Westfir. LCOG also provides “overflow” and specialized planning services to all twelve cities and Lane County.

### Legal Services

LCOG provides land use planners/attorneys who serve as hearings officials for land use and other quasi-judicial issues. Lane County, the Eugene Public Works Department, the City of Springfield, and the Lane Regional Air Pollution Authority (LRAPA) contract for this service, as do a number of smaller cities. The service is tailored for the needs of each jurisdiction.

LCOG provides city attorney services to Dunes City.

LCOG has contracted with Lane County and several cities throughout western Oregon to provide staff services to assist with cable franchise administration.

### Economic Development

LCOG coordinates and provides staff support to the activities of the Lane Economic Committee, which represents both public and private sectors and the geographic regions of Lane County. The program is supported by LCOG dues, state contracts (OECDD), federal funds (EDA), and others. Staff manages Lane County's portion of the four-county Cascades West Economic Development District, which also includes Linn, Benton, and Lincoln counties. LCOG works jointly with Cascades West COG in Albany in the development of the annual updates of the Comprehensive Economic Development Strategy, strategic planning, and special project development in Lane County cities with special emphasis on small communities. Staff provides coordination and an information resource for other economic development efforts in Lane County, including the State's Regional/Rural Investment programs and the cooperative Federal-State Needs and Issues Inventory Process for rural and urban community and economic development projects.

### Natural Resources Planning

LCOG provides planning and technical services related to a wide array of natural resource topics. From comprehensive planning components to special studies and environmental analyses, staff provides expertise to local government member agencies and state agencies.

Significant metropolitan area projects include the continued implementation of the City of Eugene's Comprehensive Stormwater Management Program and service as Wetland Manager for the West Eugene Wetland area, and new efforts in parks planning and wetlands education. It is anticipated that some work will be performed for Springfield and other cities.

LCOG is providing assistance under grants from the Oregon Department of Environmental Quality (DEQ) in the areas of groundwater protection and non-point source pollution mitigation.

#### Boundary Commission

LCOG provides staff and overhead support services to the Local Government Boundary Commission, a State agency created and guided by State statute; staff members consult with citizens and local government units regarding the legal requirements associated with boundary changes and service extensions. When applications for change are received, established legal processes are followed, leading to final disposition by the gubernatorially appointed Commission.

#### **II F**      **Creative Services**

Program Budget: \$193,458

Salary and Benefit Allocation: \$186,511

FTE: 1.77

Creative Services produces a variety of high-quality documents and presentations. The staff designs, edits, prints, and assembles documents and prepares reproducible graphics, slides, charts, illustrations, newsletters, internet sites, and presentations for LCOG and other agencies. Close coordination of the Creative Services and Planning staffs provide the opportunity for advanced visioning, design and presentation of planning projects in downtown revitalization, natural resources and transportation.

#### **II G**      **Resource Development**

Program Budget: \$106,966

Salary and Benefit Allocation: \$86,665

FTE: .78

Staff seeks and develops new resource opportunities for LCOG and member agencies. Grant identification, writing and submission are the primary activities.

### **III. Technology Services**

Total Division Budget: \$5261590 (\$4,684,038 in FY 05)  
Salary and Benefit Allocation: \$1,136,026 (\$1,007,713 in FY 05)  
FTE: 13.3 (13.3 in FY 05)

(See Page \_\_ for Budget Detail)

The region recognizes efficiency and cost savings through sharing the planning and operation of a number of technology services. LCOG staff provides services that range from coordination to analysis to daily operation. The services include information services, geographic information services, telecommunications, and the operation of a Governmental channel for the metropolitan cable television system. These services are funded through intergovernmental agreements with the governments using each service.

#### **III A Telecommunications Consortium Coordination**

Program Budget: \$3,962,108  
Salary and Benefit Allocation: \$322,090  
FTE: 3.92

LCOG has contracted with eight local governments to provide telecommunications systems management and services for the shared telephone system. This program now includes the development and coordination of a local and wide area fiber optic system for data communications. Shared management through LCOG improves compatibility and minimizes overall telecommunications costs for participating agencies.

#### **III B Metro Television**

Program Budget: \$272,013  
Salary and Benefit Allocation: \$203,883  
FTE: 2.49

LCOG has contracted with Lane County and the cities of Eugene and Springfield to provide staff services necessary to operate the Governmental channel of the metropolitan cable system and coordinate the Public and Educational channels. Metro Television also provides special programming, training and public service video services to member agencies.

**III C Regional Land Information Data Services/GIS**

Program Budget: \$779,844

Salary and Benefit Allocation: \$440,273

FTE: 5.3

LCOG has coordinated and maintained the regional geographic information system for over 30 years. This county-wide project, through which a comprehensive computerized geographic information system is developed and maintained, is funded through an annual Cooperative Project Agreement among the cities of Eugene and Springfield, Lane County, LCOG and the Eugene Water & Electric Board. The system has migrated to a client-server computing environment, which supports an extensive integrated database of land record information created by local governments, so it has been labeled the Regional Land Information Database (RLID). In addition, LCOG develops and maintains GIS information to support the new AIRS Computer Aided Dispatch System (CAD), providing emergency service dispatchers with vital visual information to assist in emergency response.

**III D Regional Technology Services Coordination**

Program Budget: \$247,625

Salary and Benefit Allocation: \$169,780

FTE: 1.56

LCOG provides strategic planning and coordination services for four regional information services. The services include the Regional Information System, a multi-jurisdictional computing consortium; the RLID/GIS system; the regional telecommunications system; and the Area Information Records System (AIRS), the regional public safety information system.

**IV. Senior & Disabled Services**

Total Division Budget: \$11,227,321 (\$11,227,321 in FY 05)

Salary and Benefit Allocation: \$6,549,702 (\$6,549,702 in FY 05)

FTE: 114.65 (114.65 in FY 05)

(See Pages \_\_\_ for Budget Detail)

The mission of Senior & Disabled Services is to advocate for seniors and persons with disabilities and to provide to them quality services and information that promote dignity, independence, and choice. S&DS staff plan, coordinate, deliver, and advocate for social and health services for persons 60 years of age and over

and for persons with disabilities who are in need of information and services. Federal, state, and local resources, including participants' fees and donations and the proceeds of fundraising activities and private-pay services, are used to provide services to individuals and families.

**IV A Area Agency on Aging and Disability Services Plan Administration**

Program Budget: \$216,674

Salary and Benefit Allocation: \$140,391

FTE: 1.5

Under the authority of the Board of Directors, LCOG staff, with assistance and guidance from the Advisory Councils on Senior Services and Disability Services, are responsible for determining the needs of older persons and adults with disabilities; planning and coordinating a service delivery system designed to meet their needs to the fullest extent possible; advocating on behalf of persons within the agency's client population; managing and administering the resources available, including executing and monitoring contracts with community agencies; assessing the outcomes of the overall program; and publicizing the availability of Division services within Lane County. Each year, an Area Plan on Aging and Disability Services for Lane County, describing LCOG's plans for fostering the development of a comprehensive and coordinated system for services for older and disabled persons, is developed. Regarding special initiatives in 2005-06, staff will continue three projects launched previously. These include: pursuing activities designed to generate additional non-public sources of support for services, outreaching to minority senior citizens, and cooperating with Lane Transit District on its special transportation brokerage feasibility study. New initiatives for the year include: promoting access to health services and medical transportation, educating seniors and people with disabilities about the provisions of Medicare Part D and assisting them gain access to Part D benefits, and cooperating with the Domestic Violence Council on the formation of a special council focused on the needs of people with disabilities. Administrative activities are supported by the Older Americans Act, Oregon Project Independence, and Title XIX (Medicaid).

**IV B Long-Term Care and Financial Services**

Program Budget: \$7,463,004

Salary and Benefit Allocation: \$5,897,735

FTE: 97.7

Under contract to the Oregon's Department of Human Services, LCOG administers the State's long-term care, protective services, and financial assistance programs for older persons (65+) and adults with disabilities (18-64 years) in Lane County. Customers are served out of three offices located in Eugene, Cottage Grove, and Florence.

#### Long Term Care and Public Assistance Programs

Senior & Disabled Services (S&DS) personnel are responsible for the provision of Medicaid-funded case management and long-term care services to frail or impaired lower income seniors and adults with disabilities, including: eligibility determination; needs assessment; case plan development, implementation, and monitoring; crisis and risk intervention services; abuse investigation; protective services; pre-nursing home admission screening; and services directed at moving persons no longer in need of nursing home care to less-restrictive living environments. S&DS also provides financial services to lower income seniors and adults with disabilities, including medical assistance, enrolling persons in the Oregon Health Plan, general assistance, and food stamps via the Oregon Trail (Electronic Benefit Transfer) card. These services are supported by federal and State sources.

#### Elder Abuse Prevention

The Elder Abuse Prevention program works to increase public awareness of issues pertaining to elder and adult abuse; increase public knowledge about the agencies in Lane County that provide services to elders and adults who are abused; disseminate information among agencies involved in providing services to abused elders and adults; and provide training on elder/adult abuse issues to the staffs of these agencies. Elder Abuse Prevention activities are funded with resources from the Older Americans Act.

#### **IV C     Senior Connections**

Program Budget: \$840,536

Salary and Benefit Allocation: \$420,093

FTE: 7.3

LCOG's Senior Connections Program provides an access point in each community for seniors and their families in need of assistance. S&DS' Senior Connections offices are located in Eugene (for both Eugene and Springfield), Oakridge, Veneta, Junction City, Cottage Grove, Creswell, and Florence. Services may include: provision of information; consultation and guidance appropriate to an individual's needs and circumstances; referral or direct linkage to specific resources; case

management; and family caregiver support services. Information, consultation, and referral services are available to all older persons and their caregivers. Case management services are targeted to older individuals who are not eligible for Title XIX or Oregon Project Independence (OPI) services, but who need help due to health, functional, or situational problems that place them at risk of needing nursing home care within one year. Senior Connections staff also recruit, train, place, and support volunteers who provide direct in-home services such as housekeeping, grocery shopping, running errands, money management, meal preparation, and transportation. In addition, Senior Connections staff provide assistance to unpaid family caregivers, including Respite Care and Caregiver Training. In 2005-06, in cooperation with the Southern Willamette Services Corporation, the Senior Connections Program will initiate a fund raising campaign to help sustain the program in an era of diminishing public support. Senior Connections services are supported by federal and local sources, including the Older Americans Act, Medicaid, the Low Income Energy Assistance Program, and Lane County's Human Services Program and, potentially, the United Way of Lane County.

#### **IV D Group Meals and Meals on Wheels**

Program Budget: \$2,366,788

Salary and Benefit Allocation: \$414,993

FTE: 8.39

The Senior Meals Program provides publicly subsidized meals to persons 60 years and over and their spouses, and to disabled adults receiving Title XIX-funded, in-home services. As circumstances dictate, the Program also provides meals on a private-pay basis to members of both populations. Both the Group Meals and Meals on Wheels components of the program provide nutritious meals based upon a 13-week menu cycle. All Group Meals participants have an opportunity to choose among three entrees each serving day. In contrast, Meals on Wheels participants may choose between two entrees each serving day. Most meals are prepared in LCOG's Central Kitchen, located in Eugene (some frozen meals are prepared elsewhere) , and are transported to sites throughout the county in specially built vans. Most program participants are not charged for meals. These individuals are encouraged to donate to help cover the cost of each meal. Some recipients of Meals on Wheels, however, are charged for the full cost of service under a private pay program that operates in tandem to the publicly financed program.

The Group Meals component serves approximately 72,125 meals each year to program participants in 12 group dining facilities throughout the county. All meals are served at mid-day, with the number of serving days per site varying from a minimum of one per month to a maximum of five per week.

The Meals on Wheels component provides meals to persons who are homebound by reason of illness or disability. Most meals are delivered hot to recipients. Additional meal options include frozen meals (for those recipients with the equipment, knowledge, and stamina to make effective use of them) and *blizzard meals* (shelf-stable meals provided to clients for those days when weather conditions preclude delivery of a hot meal). Approximately 141,000 meals are provided each year to Meals on Wheels clients. S&DS delivers 77,000 of these meals; the Lane County Chapter of the American Red Cross, under contract to LCOG, delivers the remainder. Each agency serves different parts of the Eugene/Springfield metropolitan area; LCOG's Meals on Wheels Program delivers all of the meals throughout the balance of the county. The number of publicly subsidized meals are capped at the number that can be funded with readily available funds, and a separate, parallel private pay Meals on Wheels program is available for those on the waiting list for publicly subsidized meals. Each year, the Senior Meals Program actively solicits private donations to supplement public sources of funds for these services. Some fund raising is done in conjunction with the American Red Cross; other fund raising is done by the Program directly. The Senior Meals Program is funded by a variety of sources, including the Older Americans Act, the U.S. Department of Agriculture, Medicaid, Lane County's Human Services Program, the United Way, participants' donations and fees, and community fundraising.

## **V. Administrative Services**

Total Division Budget: \$3,086,158 (\$2,822,989 in FY 05)

Salary and Benefit Allocation: \$1,675,168 (\$1,396,105 in FY 05)

FTE: 19.4 (17.27 in FY 05)

(See Page \_\_ for Budget Detail)

Administrative Services provides traditional management functions necessary for the efficient operation of the organization and provides support services to the agency. Financial support for the tasks described in this section is provided by indirect charges to funded agency programs and, in limited circumstances, by special service charges.

**V A      General Administration**

Program Budget: \$220,142

Salary and Benefit Allocation: \$220,142

FTE: 1.8

Staff members provide the coordination and management of agency wide functions necessary for the efficient operation of the agency.

**V B      Human Resources Administration**

Program Budget: \$164,085

Salary and Benefit Allocation: \$164,085

FTE: 1.8

The management of the agency's staff includes the development, refinement, and administration of procedures; recruitment; collective bargaining; the management of the classification compensation and employee evaluation systems; health insurance and benefits management; and the provision of professional growth resources to staff members.

**V C      Fiscal and Budget Administration**

Program Budget: \$393,007

Salary and Benefit Allocation: \$393,007

FTE: 4.8

The management of LCOG's financial systems includes budgeting, accounting, payroll administration, reporting, cash management, insurance, investment oversight, fiscal records maintenance, property management, analyses, and audit support.

**V D      Information Services**

Program Budget: \$463,747

Salary and Benefit Allocation: \$463,747

FTE: 5.7

Agency IS staff develops and implements plans and programs for enhanced use of information technologies; and staff members maintain and support the hardware, software, and telecommunications necessary for the efficient operation of the agency's Information Services equipment, local area network, and internet presence. LCOG's Executive Director participates as a member of the Regional Executive Group (REG) in establishing policy for shared regional technology

services; the Associate Director serves as a member of the Regional Information Officers (RIO) group.

**V E      Admin Services**

Program Budget: \$168,582

Salary and Benefit Allocation: \$168,582

FTE: 3.0

Administrative services are provided to LCOG activities; included are reception, mailing functions, agency vehicles, facilities and support for the LCOG Board and Executive Committee.