

W. T. B.

Jeff Spartz  
County Administrator  
Lane County Administration

Jeff:

Attached is the FY2008-09 Conceptual Work Plan that you asked me to develop. The Plan is based on the Revenue Replacement Proposal that we have talked about.

The plan is naturally a work in progress. Although many task details are included in the Work Plan, the plan itself is dynamic in that it can change as more is learned and as needs or problems unfold.

The Implementation section of the Work Plan has two areas. The goal of the first area is to create a communications link with the community and to solicit solutions. The second area would include traditional County revenue strategies such as levies, fees and so forth.

The revenue replacement effort is anticipated to continue until replacement funds have been found, accessed and stabilized. I'd guess somewhere between 18 and 36 months, plus or minus depending on a number of factors.

The contents of the Work Plan were drawn from meetings with Tony Bieda and yourself, public testimony at two County budget committee meetings and individual conversations with Rob Rockstroh, Amber Fossen and all Lane County Commissioners.

Lane County will be given the same preferred client hourly rate that I used in last summer's Save Adoptable Animals project. In addition, out of town work expenses: travel, mileage, lodging and food are expected to be covered.

For County budgeting, count on 20 hours per week x \$ 75.00 per hour x 48 weeks = \$72,000 per year. This level of support should suffice, and by involving other internal and external human resources the productive yield of the contractor can be maximized.

Though hard to project revenue gains this soon, it's fair to expect that I will deliver revenue increases in excess of the yearly fee. The ratio of increased revenue to the consultant's fee is anticipated to be 5:1 and likely more as time goes by.

I look forward to adding value to the Lane County organization as it faces a very challenging period of change and adaptation.

Steve Schriver  
Attachment

# FY 2008-09 Conceptual Work Plan Based on Revenue Replacement Proposal

Task Headings & Sub Tasks	2008						2009					
	07	08	09	10	11	12	01	02	03	04	05	06
<b>Housekeeping</b>												
• Identify & meet with County staff that will compose the Consultant's resource circle												
• Identify & meet with related external resource groups (e.g., AOC, LOC, etc.)												
• Review background materials on County revenue generation history & results												
<b>Coordination</b>												
• Establish & maintain working interface with Lane County Public Information Officer												
• Assist Lane County in responding to State Task Force proposals & recommendations												
<b>Research &amp; Analysis</b>												
• Identify community involvement tools & develop evaluative criteria												
• Evaluate communication & community involvement tools & place in order of rank												
• Identify on-line suggestion box elements & marketing for soliciting public comment												
• Interview Lane County staff regarding potential revenue strategies												
• Develop rating criteria, evaluate specific revenue strategies & place in order of rank												
<b>Implementation Area 1</b>												
• Test, market & operationalize on-line Lane County suggestion box												
• Solicit community-originating solutions for Lane County revenue challenges												
• Develop hybrid revenue generation model using mix of community & County input												
• Implement hybrid revenue generation/replacement model												
<b>Implementation Area 2</b>												
• Develop implementation plan for top ranked Lane County revenue strategy												
• Identify & involve key County contributors, identify their roles & possible tasks												
• Coordinate the revenue strategy effort among key internal & external participants												
• Implement & manage the initial Lane County revenue strategy attempt												
Work Plan: Steve Schriver												