

# Lane County Budget Committee Questions

May 19, 2009 Responses

## **INFORMATION SERVICES BUDGET**

*“If Information Services budget was cut by 10%, could they still operate? (Not including the PC Replacement Fund.) “*

As previously explained, the Information Services budget does not serve only Lane County government. It consists of 2 funds, not including the PC replacement fund, - 654 for County services, and 552 for Regional Services. The County cannot cut the budgets of other jurisdictions without input from them and therefore cannot make reductions to Fund 552.

In addition, Fund 654 is an Internal Services Fund which means it only collects for the services it actually provides and does not make any kind of profit. The IS Budget amount is set after extensive meetings with departments on their technology needs for the coming fiscal year. It also includes costs for infrastructure that are hard/fixed costs and cannot be reduced. An across the board cut of 10% does not work in the makeup of the IS budget because some departments only use the infrastructure/hard costs while other departments need more specific programming needs in order to run their programs and provide services to the public. As the funding available to departments to meet the community's service needs has gone down - the need for technology continues to go up to try and fill the gap. Any budget cut in IS will result in service reduction to the departments thereby impacting services to the public. This type of reduction would take more analysis than time allows at this point.

*“How much would it save to all departments if the PC Replacement funding was decreased by 20%  
Would the effects of this decrease be? “*

Decreasing the PC Replacement contribution does not 'save' a department any money - it simply defers the expense to the future. The cost of a computer is fixed and putting the money aside in the way the County current does makes it possible for departments to purchase computers without a big fluctuation in expenses from year to year. If this question is wanting Lane County to go from a 4 year to a 5 year replacement schedule - more analysis would have to be done on whether this provides any real savings since as computers age, they require more service and upkeep. It should be noted that the PC replacement schedule is also a policy decision, not just a budget decision, that needs to be set by the Board of County Commissioners.

*“Would the decreases in 1) and 2) affect the doubling in the departments budgets, and if so, how much?”*

There is no doubling in department budgets. If you are referring to the double budgeting of some dollars that occurs in governmental budgeting, please remember that you are still dealing with the same amount of dollars regardless of how many times it may be 'counted' in the budget and we must continue to follow budget law on how the budget is put together. If department budgets are reduced in an area that is also budgeted in another fund (such as benefits, IS or fleet), then yes the total dollars being 'double' budgeted would be less as the whole goes down.

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## **Mandated Services**

*“Please share a spreadsheet that lists all state-mandated services where the State funds those services in all or in part. Please identify for each service what percentage and dollar amount is paid for by the State vrs. County. Please identify which of these services Lane County has the legal option to “opt-out”.*

Unfortunately time prohibits a more comprehensive report on the state mandates/state funding. Summarized information with citations regarding mandates for can be found on each Service Option Sheet for discretionary general fund services. In the past few years, we’ve learned that while there may be options in some cases for the County to “opt out”, the potential consequences and cost to the County varies greatly depending on the service and the State department providing oversight.

During the development of the FY 08-09 budget, this question was examined with respect to many services. It was then determined that all of the following services would result in greater expense to the County by “opting out”: Assessment & Taxation, Family Law

For more detailed information on specific services, we can direct questions to the departments.

## **PUBLIC WORKS**

*“What is the real market value of the foreclosed property indicated in budget impact statement on page 16 (Parks Improvement)? Please explain budget impact statements on pages 15 and 16 (Parks Improvements) as to if they are revenue or expenses. Please explain budget impact statements on pages 17, 19, 21, 22 & 23 - are they internal transfers.”*

See attached table.

## **Urban Renewal Districts/Enterprise Zones**

*“Provide a spreadsheet of current Lane County Urban Renewal District (URD) and Enterprise Zones (EZ), with data analysis including show much possible revenue collection is foregone through the use of the URDs and EZs. In addition to the URDs and EZs what other tax break/waiver programs does Lane County currently have in place? Please give us a spreadsheet showing the revenue foregone for each of those programs.”*

See attached tables.