



# FY 2009-2010 Proposed Operating Budget for Lane County

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Presented to the Budget  
Committee on April, 30 2009  
Jeff Spartz, County Administrator



# Budget Issues

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- Partial Funding of Secure Rural Schools (SRS) Money
- To Stretch or Not to Stretch SRS Funds? - That is the Question
- More Social Service and Law Enforcement Spending Will Make for a Better Community - But for a Shorter Interval



# Budget Issues - Continued

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- Impact of a Near Depression in Oregon
- Pressure on Social Services
- State Budget Deficit Will Have a Large Effect on Local Governments



# Budget Gross Numbers

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- FY 2008-2009 Budget - \$534.6 M -  
General Fund - \$100.3 M; Projected  
Balance - \$23.2 M
- FY 2009-2010 Proposed Budget -  
\$513.2 M; General Fund \$103.0 M; -  
Projected Balance - \$19.1 M



# County Board Budget Strategy

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- What Gets Funded Must be of Good Quality
- Budget to Stabilize Services for a Period of Time - Three or More Years



# Budgetary Choices This Year

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- PROPOSED - Increase Public Safety and Social Service Funding – Could Provide Three Years of Stable Budgets
- ALTERNATE - Status Quo for Public Safety and Reduce All Non-Public Safety to Minimums - Could Provide Four Years of Stable Budgets



# Significant Public Safety Impacts

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- Rising Serious Crime Rate - More Than 15% From 2006 - 2008 ; Marion County is Down for the Same Period
- Shortage of Prosecuting Attorneys - Able to Prosecute Only Severe Felony Cases
- Shortage of Youth Services

# Significant Social Service Impacts



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- Increased Unemployment Has Increased Service Demands
- Other Funding Sources Such as the State or United Way Are or Will be Curtailed



# Public Safety - Sheriff

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- Current Budget has only 127 Jail Beds - 2009-2010 Budget Proposes 84 More Beds
- Infusion of SRS Funds Won't Allow Re-Opening of Forest Work Camp - New Federal Policy Precludes the Use of Title III Money



# Public Safety – District Attorney

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- Number of Cases Potentially Charged Has Increased
- Misdemeanors Are Only Being Prosecuted on a Very Limited Basis
- Budget Proposal Adds Five New Staff



# Public Safety - Youth Services

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- Fewer Beds Available for More Serious Offenders - More Use of Day Programs
- Reduction in Availability of Day Programs
- Reduction in Availability of Contracted Services



# Health & Human Services

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- Loss of Direct Services by County - The State Budget Could Create 30% Reductions
- Loss of Contracted Services – Many Contracted Services Could be Substantially Reduced
- Provide for a Basic Public Health System
- Improve Veterans Services and Increase Social Service Funding



# Animal Services and Extension

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- Proposed Stable Funding For Animal Services
- Continued Rent Forgiveness For Extension



# Transportation

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- Availability of Road Fund Reserves - Supported Current Year General Fund With Eugene/Springfield Funds Exchange
- No New Capital Projects
- Increasingly Degraded Maintenance



# Additional Challenges

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- Escalating Employee Health Care Costs  
- Step Forward With the New AFSCME Agreement
- Likely to See a Weak State Economy and Weak Tax Collections For Several Years
- Local Government Funding Constraints



# Additional Challenges - Cont.

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- Land Use Planning - The Economy  
Reduced Revenues and Forced Layoffs
- Assessment and Taxation - The State  
May Terminate Support Program
- Elections



# Bright Spots in a Bleak Vista

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- Entrepreneurial Activities
- Parks - New RV Facilities at Armitage
- Solid Waste Fund - Modest Concerns
- New County Website on the Horizon

# What Does the Future Hold?



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- Services and Workforce are Projected to be Relatively Stable for About Three Years
- Without Outside Help or New Local Revenues the Overall Capacity of Lane County Will Lurch Downhill Again

# What Does the Future Hold?



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- The Citizenry Will be Instrumental in Determining What the Outcomes Will Be



# End of Presentation

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- Questions or Comments?