

FY 18-19 BUDGET MESSAGE



Steve Mokrohisky,
County Administrator

Property Taxes

1

Where Your Property Tax Dollar Goes



11¢

county

48¢

school districts

32¢

cities

5¢

libraries, parks,
water districts, etc.

4¢

fire
districts

- ▶ Lane County's General Fund receives approximately 11¢ of every property tax dollar paid.

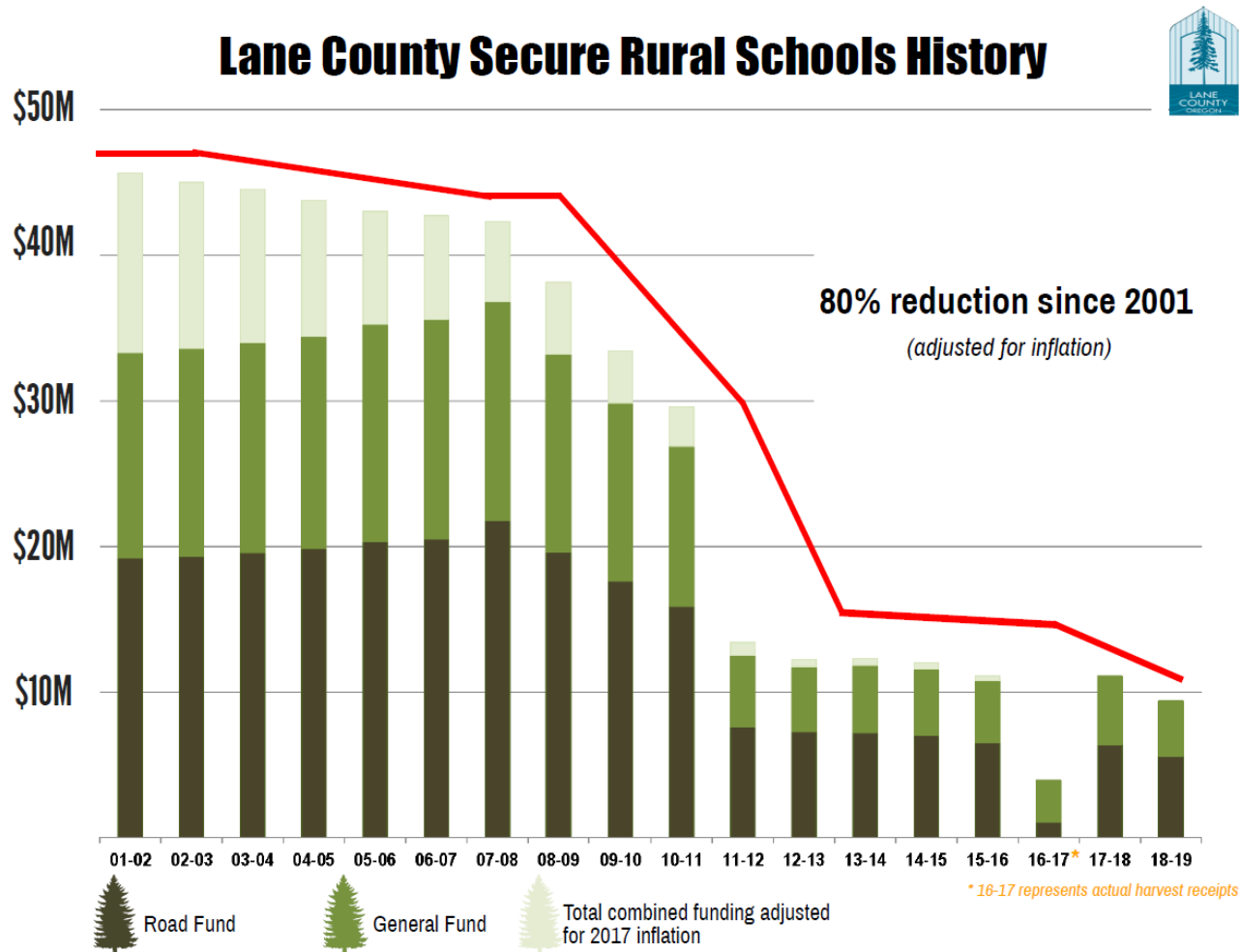
- ▶ Lane County has the seventh lowest permanent tax rate of Oregon's 36 counties.



Updated October 2017

Secure Rural Schools Funding

2

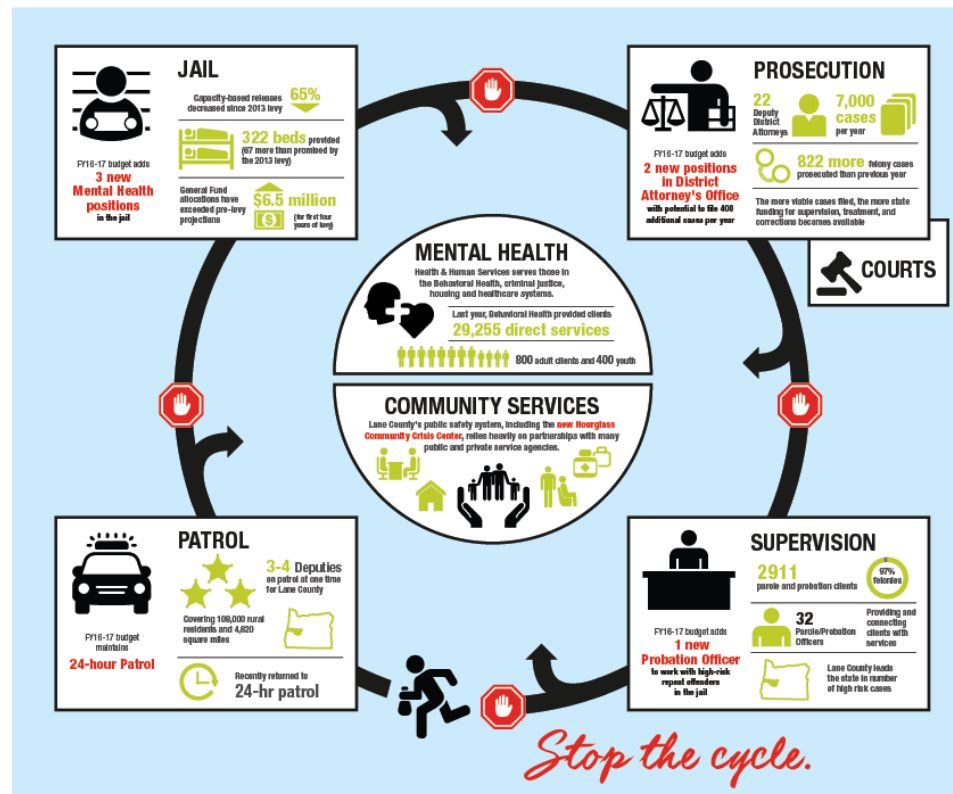


Public Safety

3

Lane County Public Safety System

Creating a safer and healthier community through partnership and support.



2018-2021 Strategic Plan

4

Vision: Lane County is recognized as the best county in which to live, work and play

Mission: We responsibly manage available resources to deliver vital, community-centered services with passion, drive, and focus

Purpose: To improve lives

Core Behaviors: Passion to serve * Driven to connect * Focused on solutions

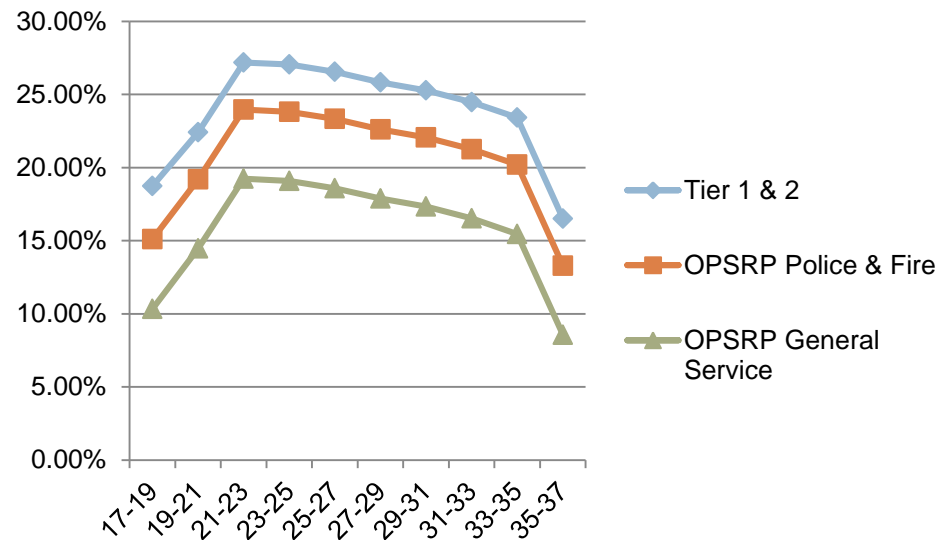


PERS Side Account

5

Current PERS Rate projections indicate significant rate increases through the 21-23 biennium, followed by slow decreases until 35-37 biennium. Each 1% increase in the County's PERS employer rate currently equates to just under \$1 million expense annually.

State Biennium	Current 17-19	Projected 19-21	Projected 21-23	Projected 23-25	Projected 25-27	Projected 27-29	Projected 29-31	Projected 31-33	Projected 33-35	Projected 35-37
Tier 1 & 2	18.74%	22.41%	27.18%	27.04%	26.54%	25.83%	25.28%	24.47%	23.41%	16.50%
OPSRP General Service	10.34%	14.46%	19.23%	19.09%	18.59%	17.88%	17.33%	16.52%	15.46%	8.55%
OPSRP Police & Fire	15.11%	19.19%	23.96%	23.82%	23.32%	22.61%	22.06%	21.25%	20.19%	13.28%

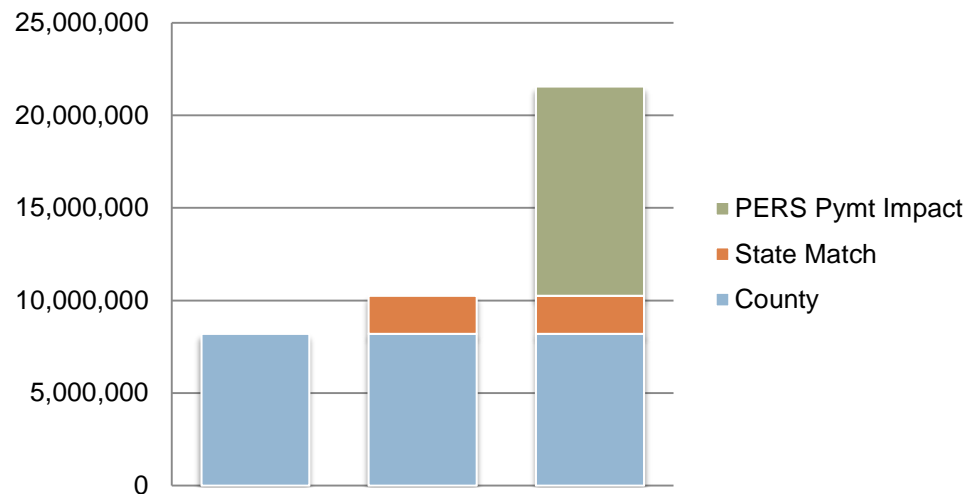


PERS Side Account

6

- 2018 Oregon Legislature passed Senate Bill 1566, establishing Employer Incentive Fund to encourage PERS employers to make lump sum payments (Side Account) to prepay known future costs.
- Lane County's plan = \$8.2 million + matching 25% State funds + long-term investment earnings over the 20 year life of Side Account.

Leveraged Funds from Side Account Example:



Housing Crisis In Lane County

7

Did you Know?

A 67-hour work week is needed to afford a 2-bedroom apartment at minimum wage

Eugene has the 2nd most-constrained housing market in the nation – only Seattle is worse

6 in 10 renters pay more than 30% of income for rent, with half of these paying more than 50% of income for housing

Our households are changing. 83% of US households will have no children at home in 12 years. (2030)

The average local family spends more than 60% of its income on housing and transportation costs

*Data from Better Housing Together



Frequent User System Engagement (FUSE)

8

1 year pilot – outreach began Oct 2016 ***Findings Highlights:***

Eugene Police Dept Arrests ↓ 82%
Lane County Sheriff's Office Intakes ↓ 50%
Eugene Municipal Court Citations ↓ 75%
Overall healthcare costs ↓ 53%
Emergency Room utilization ↓ 26%

Housing Improvement Plan

9

Reinvest one-time funding from Secure Rural Schools funds into the community to address crisis

- Leverage partnerships and financial resources to maximize permanent supportive housing development opportunities in Lane County.
- Provide gap financing to acquire, design, construct, and rehabilitate permanent supportive housing for persons who are experiencing homelessness, chronic homelessness or who are at risk of chronic homelessness, and who are in need of behavioral health services.



Policy Lab

10



- Recognizing incredible knowledge, research and talent resources available.



Capital Improvement Plan

11

In 2016, County's Performance auditor found:

"Lane County's capital assets are aging in all categories analyzed, putting the County at risk for significant replacement or repair costs or service disruptions."

Countywide 5-Year Capital Improvement Plan

