

Table of Contents

Budget Message	1
Overview	13
Historical & Geographic Information.....	13
Population Demographics.....	13
Education in Lane County.....	14
Economic Conditions, Development & Outlook.....	15
Tax Structure.....	18
Housing Costs.....	19
Per Capita Income, Poverty Rates, and Working Dynamics.....	20
Lane County Organizational Chart.....	22
Departments.....	24
Lane County Budget.....	27
Lane County’s Budget Process.....	28
Budget Preparation Schedule.....	31
Community Funding Request Process.....	32
Citizen Involvement Opportunities.....	32
Lane County Diversity and Equity.....	34
Financial & Planning Summary	41
Fund Structure.....	41
Basis of Budgeting and Accounting.....	42
Funds Chart.....	43
County Funds Overview.....	44
Understanding the County’s Budget.....	49
Major Revenue & Resource Trends.....	50
Major Expenditure Trends.....	54
FY 19-20 Proposed Resources and Requirements - All Funds.....	57
FY 19-20 Proposed Resources and Expenditures by Fund Type & Department.....	58
FY 19-20 Proposed Expenditures by Service Category.....	59
Lane County Strategic Plan.....	61
Strategic Plan Overview.....	63
Balancing Options.....	65
General Fund	67
General Fund Analysis.....	67
Discretionary General Fund by Service Category.....	68
Historical Perspective on Federal Timber Revenue.....	68
County Comparison.....	70
General Fund Revenues and Resources.....	70
General Fund Expenditures and Requirements.....	73
Structural Deficit.....	75
Financial Forecast Model.....	75

Table of Contents

Board of County Commissioners	81
Non-Departmental	87
Department of Assessment & Taxation	99
Department of County Administration	121
Department of County Counsel	147
Department of District Attorney	155
Lane County Office of Emergency Management	179
Department of Health & Human Services	187
Department of Human Resources	241
Department of Public Works	265
Department of Public Safety/Sheriff's Office	311
Department of Technology Services (formally Information Services)	339
Appendix – Financial Summary Tables	371
Rate & Value information for Oregon Counties (Tax Comparable Rate).....	371
Comparative Summary of Positions	372
Comparison of Resources by Fund.....	373
Comparison of Requirements by Fund.....	374
General Fund Resource Detail.....	375
General Fund Requirements Detail	378
All Funds Resources Detail	381
All Funds Requirements Detail	389
Position Classifications and Salary Ranges	394
Glossary & Acronyms	403
Glossary.....	403
Acronyms	410