

W.T.C.

AGENDA COVER MEMORANDUM

AGENDA DATE: January 14, 2009
PRESENTED TO: Board of County Commissioners
PRESENTED BY: Jeff Spartz, County Administrator

AGENDA TITLE: **IN THE MATTER OF COUNTY ADMINISTRATOR'S
RECOMMENDATIONS FOR MID-YEAR SERVICE
RESOTRATIONS IN FY 08-09**

I. MOTION: No motion – discussion/work session item. Board action anticipated on Wednesday, January 28, 2009.

II. AGENDA ITEM SUMMARY

The FY 08-09 Adopted Budget significantly reduced services funded by the County's discretionary General Fund in large part due to the loss of Secure Rural Schools Act funding (SRS). Several months into the fiscal year, the act was renewed.

The Board of Commissioners is in the process of deciding how to best to use the renewed SRS funds. As part of this deliberation, the Board requested the County Administrator make a recommendation regarding what services to add in the current fiscal year (attached). In the process of determining the recommendation, the County Administrator addressed two major budget issues.

1) The FY 08-09 Adopted Budget uses a combination of one time funding (a result of a Road Fund for General Fund exchange) from the Cities of Eugene and Springfield and the expenditure of cash reserves to provide the current level of service. As a result of the use of this one time cash, the current level of service is not sustainable beyond FY 09-10.

2) The Board and County Administrator have both expressed the desire to stabilize services and avoid, to the extent possible, continual cuts and future "cliffs" requiring extensive service reduction.

As a result, the recommendation for increasing services is limited, totaling only \$485,163 for the period between Feb 1st and Jun 30th, 2009. Preliminary forecasts indicate this level of service might be sustainable through FY 12-13.

The County Administrator's specific service recommendations reflect the need to respond to the ongoing economic crisis in our community and to maximize leverage opportunities.

VI. ATTACHMENTS

County Administrator's Recommended Service Additions for Feb 1 – Jun 30, 2009
General Fund Service Option Sheets Additional Funding Requests (available at front desk)

**County Administrator Recommendation for Service Additions for
FEB 1 - JUN 30 2009
GENERAL FUND**

BCC Priority	CAO Add Priority	SERVICE DESCRIPTION	Dept	Current Gen Fund	Level 1 Add Request	Level 2 Add Request	Recommended Adds	Comment
34	1	Crisis Food, Shelter, Health, Self-Reliance	HHS	254,117	302,294	182,353	302,294	Emergency assistance, food/nutrition, homelessness prevention, rural basic needs in response to dire economic times.
16	2	Communicable Disease Control	HHS	574,828	81,783	30,285	81,783	Improves ability to respond to a outbreak/public health emergency. Current service level is insufficient.
26	3	Search & Rescue	SO	194,387	(60,888)		(60,888)	Anticipating Title III funding for this service will benefit the General Fund.
11	4	Basic Health/Safety for Adults w Dev Disabilities	HHS	0	12,782		12,782	Generates enough match to add a full time case manager, will serve over 100 more of County's most vulnerable residents.
33	5	At-Risk Children with Developmental Disabilities	HHS	0	12,782		12,782	Generates enough match to add a full time case manager to quadruple the amount of children/families provided crisis/emergency services
41	6	Parole & Probation	SO	108,919	71,651	37,031	71,651	Case loads increased when Forest Work Camp closed, fund balance was insufficient, add takes service to level described in FY 08-09 Budget. Still below FY 07-08 service level.
13b	7	Office of the Sheriff Support	SO	1,264,915	50,678	62,643	50,378	Restores analytical support to Sheriff's Office.
35	8	Resource Development for Prevention Programs	CF	55,735	14,381		14,381	Restores resource development to FY 07-08 level
							485,163	SUSTAINABLE THROUGH FY 12-13

**County Administrator Recommendation for Service Additions for
FEB 1 - JUN 30 2009
GENERAL FUND**

BCC Priority	CAO Add Priority	SERVICE DESCRIPTION	Dept	Current Gen Fund	Level 1 Add Request	Level 2 Add Request	Recommended Adds	Comment
8	9	Prosecution of Adult Defendants	DA	5,381,160	174,667		0	Attorneys, advocate, and support to increase DV filings.
20	10	Field Law Enforcement	SO	7,123,666	357,299	394,258	0	Restores some patrol, violence crimes investigation, and property and evidence technician.
28a	11	Alternative Corrections Programs	SO	1,125,490	359,973	242,787	0	Restores up to 89 beds in community corrections center.
29	12	Civil Enforcement & Court Transportation	SO	1,205,342	141,621		0	restores transport and civil service to 07-08 level
19	13	Jail Operations	SO	8,873,155	1,511,093	959,129	0	Adds up to 156 beds.
3	14	Animal Field & Kennel Services	HHS	463,126	41,156	36,277	0	Adds welfare officer and vet tech.
5	15	Extension Services	GE	0	156,250	44,888	0	Returns Extension to FY 07-08 level of direct services.
28b	16	Forest Work Camp	SO	0	709,871	743,858	0	no longer applicable at this amount, possible opportunity to request funding through Title II
1		Women, Infants & Children (WIC)	HHS	477,457	0	0	0	
2		Veterans Service Office	HHS	132,690	0	0	0	
6		Property Tax Assessment, Collection, & Distribution	AT	6,007,984	0	0	0	
7		Elections and Voter Registration	MS	1,702,278	0	0	0	
9		Family Law - Child Support Prosecution	DA	242,390	0	0	0	
10		Marriage Licenses	MS	(43,937)	0	0	0	
12		Recording and Public Records Research	MS	(1,249,438)	0	0	0	
14		Traffic Safety Team	SO	288,350	0	0	0	
13a		Sheriff	SO	234,445	0	0	0	
15		Concealed Handgun Licensing	SO	0	0	0	0	
17		Youth Services Administration	YS	760,485	0	0	0	
18		Youth Offender Intake and Supervision	YS	3,092,166	0	0	0	
21		Emergency Management	SO	93,788	0	0	0	
22		Psych Serv for Severely Mentally Ill Adults	HHS	0	0	0	0	
23		Psychiatric Hospitalization - Transition Team	HHS	167,371	0	0	0	
24		Health Services for High Risk Pregnant Women & Infants	HHS	439,985	0	0	0	
25		Psychiatric Services for Emotionally Disturbed Children	HHS	0	0	0	0	
27		Prosecution Juvenile Defendants/Dependency Ct	DA	210,102	0	0	0	

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FEB 1 - JUN 30 2009
GENERAL FUND**

BCC Priority	CAO Add Priority	SERVICE DESCRIPTION	Dept	Current Gen Fund	Level 1 Add Request	Level 2 Add Request	Recommended Adds	Comment
30		Abuse Investigation for Adults w Developmental Disabilities	HHS	0	0	0	0	
31		Board of Property Tax Appeals	MS	53,460	0	0	0	
32a		Secure Custody & Intensive Outpatient Treatment for Youth	YS	2,593,653	0	0	0	
32b		Pathways	YS	349,000	0	0	0	
36		Alcohol & Drug Addiction Treatment for Offenders	HHS	326,525	0	0	0	
37		Sex Offender Treatment (adult)	HHS	0	0	0	0	
38		Law Enforcement Contracts	SO	253,787	0	0	0	
39		Evaluate, Refer, & Monitor Offenders	HHS	0	0	0	0	
40		Methadone Treatment	HHS	0	0	0	0	
42		Misc. General Expense	GE	29,532	0	0	0	
43		Federal Lobbying	GE	22,050	0	0	0	
44		Public Access Television	GE	65,483	0	0	0	
46		Intergovernmental Dues & Agreements	GE	42,404	0	0	0	

AT	Assessment & Taxation	HHS	Health & Human Services
CF	Department of Children & Families	MS	Management Services
DA	District Attorney's Office	SO	Sheriff's Office
GE	General Expense via County Admin	YS	Youth Services