

# **FY 2010 - 2011 Proposed Operating Budget for Lane County**

**Presented to the Budget Committee  
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# Budget Background

- Ongoing reduction in SRS payments; SRS renewal probability is unknown
- Continued high unemployment in the community coupled with a slow economic recovery - also true for the state
- The state will have shaky finances for at least one biennium – shortfall could be \$2.5B?

# Budget Background - Continued

- If the FY 2010 – 2011 budget is approved as proposed, there is a high probability that extensive budget cuts will be required in FY 2011 – 2012
- Revenues have lagged; Expenses have increased
- Federal stimulus money is running out; Significant renewal is unlikely

# Results from FY 2009 - 2010

- Effective management of H1N1 outbreak
- New county web site is operating and getting favorable reviews
- Upgraded health clinics - Charnelton and Olympic Street (Riverstone)

# Results from FY 2009 - 2010

- County college as part of Board outreach
- Public Safety improvements – almost every dangerous defendant held for trial due to additional jail beds for Sheriff
- Added staff for District Attorney produced better results from prosecutions

# County Budget Strategy for FY 2009- 2010

- Relatively level services for the life of SRS
- Budgeted to stabilize the workforce for several years
- The proposed budget for FY 2010 – 2011 reflects this approach

# Significant Budget Impacts for FY 2010 - 2011

- Some revenues are down - federal marshal, state, and federal correctional grants
- Some expenses are higher than expected
- If FY 2009 - 2010 service level is maintained then reductions must be made next year to balance the budget

# The Budget Numbers for FY 2010 - 2011

- Proposed budget for FY 2010 – 2011 is \$549.7 million about 6.1% less than current year
- General Fund spending of \$70.4 million – 6.5% less than present year
- A small increase in FTEs

# Health & Human Services

- Will provide more capacity at community clinics
- Stable service levels for Children & Families
- Stable service levels for DD and MH
- Able to maintain Public Health services

# Public Safety Funding

- No significant change in service for Sheriff and District Attorney – will provide for effective management of the most serious crimes
- Increased outreach effort for DYS

# Animal Services and Extension

- Animal services will suffer if Eugene reduces support
- Extension ballot measure will determine if Extension receives extra funds

# Public Safety

- Maintain between 211 – 250 local jail beds
- Maintain last year's additions in DA's office
- Add an outreach worker for Youth Services
- Possible loss of support for Public Safety Steering Committee (PSSC)

# Transportation

- Availability of Road Fund reserves continues to decline - \$35.3 million at FY 2009 -2010 year end vs. \$20.8 in this budget
- No new capital projects – money for maintenance only
- Without new revenues, choice between reduced maintenance & abandonment

# Emerging Issues

- Need to replace voting machines
- No sinking fund in place

# Ongoing Issues

- Structural deficit
- Employee health care costs

# Summary

- Service level about the same as this year
- Revenues down
- Expenses up
- Next year will require significant service reductions to balance the budget

# END

- Questions?