

Balancing Options

Introduction

As laid out by the County Administrator in the Budget Message, the central issue in developing the FY 09-10 Proposed Budget was balancing service levels and service stability. Complicating matters are the terribly uncertain economic times and the impact of the depressed economy on state and local revenues.

Notwithstanding the potential for future service reductions as a result of State cuts or service enhancements as a result of federal stimulus funding, this Proposed Budget reflects a level of service that should be sustainable for three years, or through FY 11-12.

General Fund Services

The following chart lists services funded in whole or in part by the Discretionary General Fund. The figures represent the Discretionary General Fund need or cost to purchase each service. As countywide indirects are a reflection of expenses incurred in a prior year and must be paid even if a service is completely eliminated, those totals are included separately in the Proposed Budget. The figures in this table do not include countywide indirect for departments in the General Fund.

The **BCC Priority** ranking is based on the last time the Board of Commissioners reviewed their service priorities and ranked General Fund public services and public safety services. This process was last undertaken in January and February of 2008. Some of the services ranked at that time no longer receive discretionary general fund. Those services have been left on this table for informational purposes. General Fund support for the Lane Management Division was extended in a supplemental budget in FY 08-09 and is included in the Proposed Budget for FY 09-10. As it was not in the General Fund in February 2008, it was not included in the last BCC Priority Ranking.

The **Threshold** column represents the lowest level the service can be reduced before it becomes unreasonable to provide. Below this level of funding, the service should be eliminated.

The **FY 08-09 Service Level** column represents the “current” level if that service is currently above threshold level. By adding the Threshold and FY 08-09 Service Level columns together, you will have the total Discretionary General Fund needed for this service to continue with no reductions. This is not an “add” or enhancement of service compared to the current year.

The **Proposed Adds** column includes a handful of service restorations/additions the County Administrator opted to include in the Proposed Budget. Many of these are noted in the Budget Message.

The **PROPOSED BUDGET** column reconciles with the total Proposed Discretionary General Fund Budget and reflects the sum of the prior three columns.

The **Add Req to Budget Cmt** column itemizes the total Add Requests forwarded onto the Budget Committee from County departments and community organizations. Each of these add requests is described in detail in the respective Service Option Sheet. (Service Option Sheets are supplemental materials, not included in the Proposed Budget document, but provided in hard copy for budget committee and online for the public.)

GENERAL FUND SERVICES - FY 09-10 PROPOSED BUDGET							
BCC Priority	Dept	SERVICE DESCRIPTION	Threshold	FY 08-09 Service Level	Proposed Adds	PROPOSED BUDGET	Add Req to Budget Cmt
1	HHS	Women, Infants & Children (WIC)	600,417	0	0	600,417	0
2	HHS	Veterans Service Office	162,219	98,716	0	260,935	0
3	HHS	Animal Field & Kennel Services	513,341	0	0	513,341	155,294
4	GE	Extension Services	76,128	0	0	76,128	244,000
5	AT	Property Tax Assessment, Collection, & Distribution	6,454,699	0	0	6,454,699	0
6	MS	Elections and Voter Registration	1,719,640	0	0	1,719,640	0
7	DA	Prosecution of Adult Defendants	3,955,253	1,855,516	446,438	6,257,207	0
8	DA	Family Law - Child Support Prosecution	202,902	0	0	202,902	0
9	MS	Marriage Licenses	(31,182)	0	0	(31,182)	0
10	HHS	Basic Health/Safety for Adults w Dev Disabilities	0	0	31,738	31,738	0
11	MS	Recording and Public Records Research	(615,997)	0	0	(615,997)	0
12	SO	Sheriff	286,158	0	0	286,158	0
13	SO	Traffic Safety Team	0	121,754	0	121,754	0
14	SO	Concealed Handgun Licensing	0	0	0	0	0
15	HHS	Communicable Disease Control	676,151	0	247,034	923,185	0
16	YS	Youth Services Administration	760,588	0	50,000	810,588	0
17	YS	Youth Offender Intake and Supervision	3,445,091	0	0	3,445,091	0
18	SO	Jail Operations	4,751,957	5,270,489	3,280,519	13,302,965	0
19	SO	Field Law Enforcement	6,717,916	0	0	6,717,916	0
20	SO	Criminal Investigations	431,531	0	0	431,531	0
21	SO	Emergency Management	21,684	0	0	21,684	0
22	HHS	Psych Serv for Severely Mentally Ill Adults	0	321,087	0	321,087	0
23	HHS	Psychiatric Hospitalization - Transition Team	0	247,401	0	247,401	0
24	HHS	Health Services for High Risk Pregnant Women & Infants	620,622	0	0	620,622	0
25	HHS	Psychiatric Services for Emotionally Disturbed Children	0	226,212	0	226,212	0
26	SO	Search & Rescue	107,699	0	0	107,699	0
27	DA	Prosecution Juvenile Defendants/Dependency Ct	220,980	4,659	0	225,639	0
28	SO	Alternative Corrections Programs	(139,037)	0	0	(139,037)	0
29	SO	Community Service	(14,528)	0	0	(14,528)	0

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GENERAL FUND SERVICES - FY 09-10 PROPOSED BUDGET							
BCC Priority	Dept	SERVICE DESCRIPTION	Threshold	FY 08-09 Service Level	Proposed Adds	PROPOSED BUDGET	Add Req to Budget Cmt
30	SO	Civil Enforcement & Court Transportation	1,018,852	0	0	1,018,852	0
31	HHS	<i>Abuse Investigation Adults DD - no longer receives GF</i>	0	0	0	0	0
32	MS	Board of Property Tax Appeals	58,748	0	0	58,748	0
33	YS	Secure Custody & Intensive Outpatient Treatment for Youth	3,069,227	0	0	3,069,227	0
34	YS	Pathways	349,000	0	0	349,000	0
35	HHS	At-Risk Children with Developmental Disabilities	0	0	31,738	31,738	0
36	HHS	Crisis Food, Shelter, Health, Self-Reliance	0	464,625	0	464,625	468,728
37	CF	Resource Development for Prevention Programs	73,650	0	33,465	107,115	0
38	HHS	Alcohol & Drug Addiction Treatment for Offenders	326,525	0	0	326,525	0
39	HHS	<i>Sex Offender Treatment (adult) - no longer receives GF</i>	0	0	0	0	0
40	SO	Marine Patrol	(50,193)	0	0	(50,193)	0
41	HHS	<i>Evaluate, Refer, Monitor Offenders - no longer receives GF</i>	0	0	0	0	0
42	HHS	<i>Methadone Treatment - no longer receives General Fund</i>	0	0	0	0	0
43	SO	Parole & Probation	0	1,026,166	0	1,026,166	0
44	GE	Misc. General Expense	29,645	0	0	29,645	3,538
45	GE	Federal Lobbying	22,050	0	0	22,050	0
46	GE	Public Access Television	67,450	0	0	67,450	0
47	GE	Intergovernmental Dues & Agreements	79,262	0	0	79,262	0
	LMD	Land Management Customer Service	0	250,000	0	250,000	0
	LMD	Land Management Planning	0	200,000	0	200,000	0
		Public Service & Public Safety Subtotal	\$35,968,448	\$10,086,625	\$4,120,932	\$50,176,005	\$871,560
	CAO	County Governance	100,703	0	0	100,703	0
	CAO	BCC Outreach	0	0	0	0	63,650
	CAO	Internal Auditor	12,234	0	0	12,234	0
	CAO	County Administrator	69,214	0	0	69,214	0
	CAO	Budget & Planning	78,566	0	0	78,566	161,400
	CAO	Public Information Office	50,502	0	0	50,502	0
	CAO	Intergovernmental Relations	45,907	0	0	45,907	0
	CC	Legal Services	100,147	6,312	0	106,459	0

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GENERAL FUND SERVICES - FY 09-10 PROPOSED BUDGET							
BCC Priority	Dept	SERVICE DESCRIPTION	Threshold	FY 08-09 Service Level	Proposed Adds	PROPOSED BUDGET	Add Req to Budget Cmt
	HR	Personnel	10,966	0	0	10,966	0
	HR	Benefits	8,020	0	0	8,020	0
	HR	Risk Management	16,697	0	0	16,697	0
	HR	Employee Relations & Development	19,271	0	0	19,271	0
	MS	Management Services & Capital Improvements Administration	33,933	0	0	33,933	0
	MS	County Records Retention Management	(11,856)	0	0	(11,856)	0
	MS	Custodial	235,292	0	0	235,292	0
	MS	Finance	0	118,793	0	118,793	0
	MS	Landscaping	57,002	0	0	57,002	0
	MS	Mail Room	8,476	0	0	8,476	0
	MS	Maintenance	674,993	0	0	674,993	0
	MS	Property Management	(222,603)	0	0	(222,603)	0
		Central Services Subtotal	\$1,287,464	\$125,105	\$0	\$1,412,569	\$225,050
		TOTALS	\$37,255,912	\$10,211,730	\$4,120,932	\$51,588,574	\$1,096,610

AT Assessment & Taxation

CAO County Administration

CC County Counsel

CF Department of Children & Families

DA District Attorney's Office

GE General Expense

HHS Health & Human Services

HR Human Resources

LMD Land Management Division of Public Works Department

MS

SO Sheriff's Office

YS Youth Services

Not in General Fund: Information Services, Lane Events Center/Fair, Justice Courts, Workforce Partnership