

Lane County Budget Committee Questions

May 6th, 2014 Responses

General Expense

- 1. Shanna Reichenberger: What is the percentage split for TRT allocations? What are those allocations for FY 14-15?**

The allocation of TRT funds is defined in Lane Code Chapter 4 and specifically section 4.175(5) & (6). As part of these code provisions, it also states that the Board may direct other allocations through the annual budget process.

The link to the Code is found here:

http://www.lanecounty.org/Departments/CC/LaneCode/Documents/LC4_2008_05_30.pdf

The FY 14-15 TRT revenue of \$4,887,960 is allocated as follows:

Travel Lane County (Tourism Promotion) - \$1,886,455
Lane County Historical Museum - \$230,000
Rural Projects - \$230,000
Special Projects - \$230,000
General Expense Admin Fee - \$1,200
Lane Events Center Operations - \$892,976
Lane Events Center Capital - \$79,954
Lane Events Center Debt Payments - \$688,375
General Expense Capital - \$225,000 (cash flow reserve, potential Florence Events Center payment)
Parks Operations - \$424,000

Health and Human Services

- 1. Denis Hijmans: What is the process for someone being discharged from the Johnson Unit (JU) to access M.H. services from Lane County?**

We are in the process of creating a priority workflow for patients discharging from the JU. Currently JU social workers call our access line to speak with an on call clinician to schedule intakes. We will be informing the JU social workers to call the clinical supervisor to guarantee a better response time.

Public Works

- 1. The Board of Commissioners has requested information pertaining to the last 4 year's history of SRS payments to the Road Fund and the transfer of resources to the Sheriff's Office.**

What is the amount of SRS received by the Road Fund and how much was transferred to the Sheriff's Office in the four most recent fiscal years?

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Transfers of SRS resources from the Public Works Department to the Sheriff's Office began in FY 07-08 with a set (budget and actual amounts matched) transfer of \$1,200,000 and followed in FY 08-09 with \$1,790,000.

For FY 09-10 and FY 10-11, an amount was budgeted to support Road Patrol Services and provide match for a grant. The amount transferred was based on the actual amount that was spent for each program.

In FY 11-12 and forward, the methodology for the transfer was changed back to transferring 100% of the budgeted amount rather than the actual amount spent. This allows the Sheriff's Office to carry forward any program balances. The amounts for these transfers are in the first chart on this page.

The FY 14-15 Proposed Budget was based on the 2013 estimate of the amount of SRS that would be received above the Adopted Budget for Road Fund Timber Revenue. The estimate of \$6,321,206 was split 50% for Public Works and the Sheriff's Office.