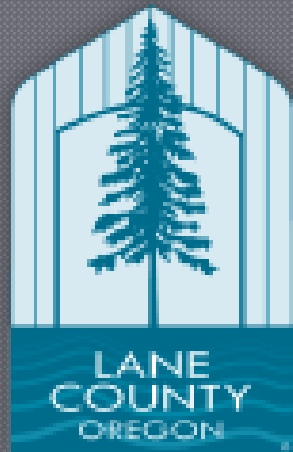


# FY 17-18 Proposed Budget Message

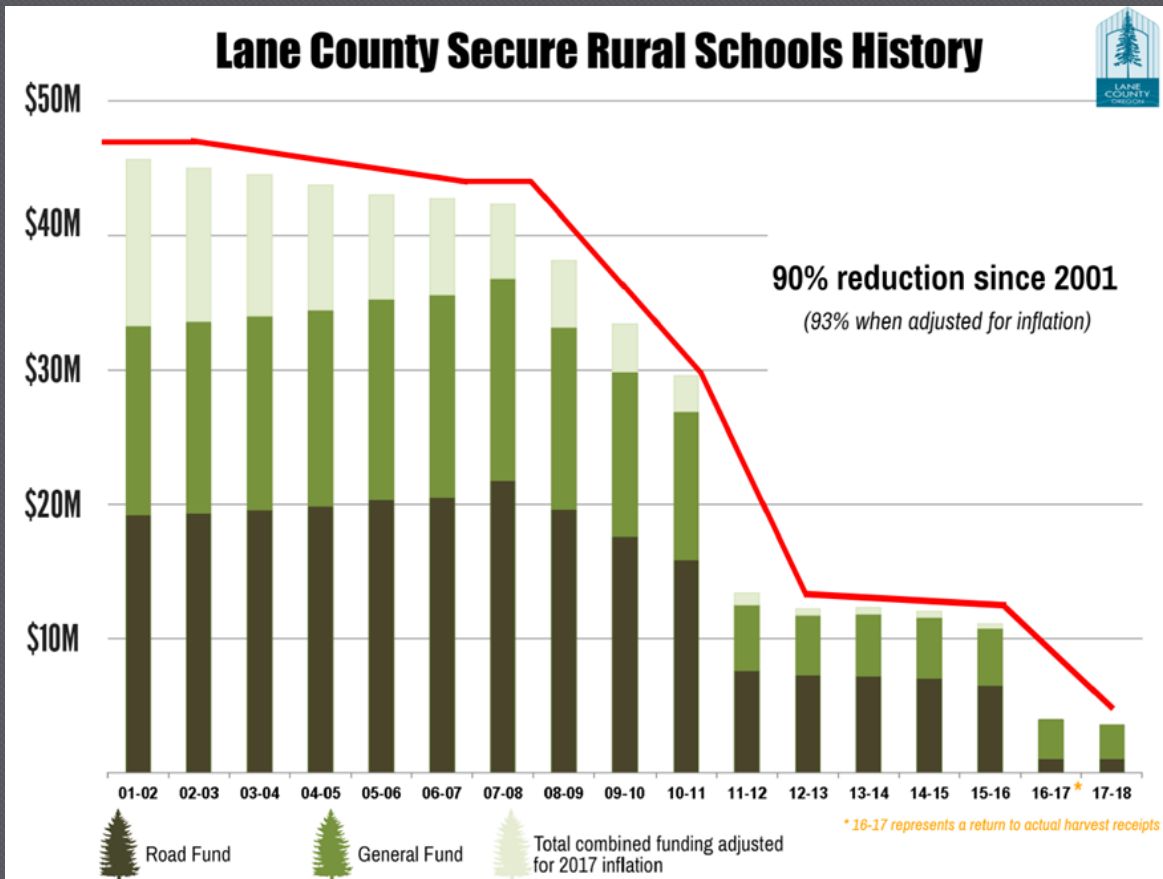


Steve Mokrohisky,  
County Administrator  
May 9, 2017

# FY 17-18 Proposed Budget

A Responsibly Balanced  
Budget, With Challenges  
Ahead

# FY 17-18 Highlights



Over past 17 years, County has made multitude of difficult, yet fiscally responsible decisions.

Policies, Debt Payoff, Service Changes, Organizational Restructuring.

# Goals

- 1) Create long-term financial stability through a structurally balanced budget.
- 2) Repair critical services to make our community safer, healthier and more vibrant.

# FY 17-18 Highlights

## A Responsibly Balanced Budget:

- Structurally balanced in the General Fund for the first time in 7 years. Structurally balanced budget in the Road Fund.
- No layoffs or reduction in services
- Reduced internal expenses and experiencing positive revenue growth.
- Review & revision of reserve & budgeting policies.

# FY 17-18 Highlights

## A Responsibly Balanced Budget:

### Recent & Proposed Highlights:

- A&T 2.0 FTE added mid-FY 16-17
- CAO 1.0 FTE Purchasing Supervisor; .50 FTE Econ Devo
- CC 1.0 FTE added mid-FY 16-17; reduced Extra Help
- DA 2.0 FTE added mid-FY 16-17; Highest FTE in 11 years.
- HHS Maintain funding to Human Services Commission  
Phoenix Program Movement
- HR Hired Recruitment Specialist
- PW 0.49 FTE Add LCAS / LMD Add 3.0 FTE; Rd Fd Add 2.0 FTE
- TS 1.0 FTE added mid-FY 16-17 (HHS direct)
- SO 6.0 FTE added mid-FY 16-17 (Levy); Continues to fund  
4.0 FTE w/i HHS & P&P (Mental Hlth & P&P officer)

# FY 17-18 Highlights

## Challenges Ahead

- Less than adequate service levels
- Significant decline in Federal and State funding
- Personnel budget – PERS & wages
- Low permanent property tax rate

# FY 17-18 Highlights

## Where Your Property Tax Dollar Goes



**11¢**  
county



**46¢**  
school districts

**32¢**  
cities

**7¢** **4¢**  
libraries, parks, fire  
water districts, etc. districts

- ▶ Lane County's General Fund receives approximately 11¢ of every property tax dollar paid.
- ▶ Lane County has the seventh lowest permanent tax rate of Oregon's 36 counties.





# FY 17-18 Highlights

## Planning for the future

- Strategic & Financial Planning
- Removal from Secretary of State Watchlist
- PERS reserve to mitigate increases
- Self-funded health insurance continued success
- Debt reduction and refinancing / Bond rating upgrade
- Public Safety Local Option Levy Audits
- Continue to aggressively manage internal costs

# FY 17-18 Highlights

## Conclusion

Through dedicated employees and focused leadership, we continue our commitment to responsible stewardship of taxpayer resources and high quality services for residents of Lane County.