

FY 10-11 BUDGET SOLUTION PROPOSALS

Title/Description	Rev or Exp	Amount	One-time or On-Going	NOTES	Review	Comments
PUBLIC SVCS WASTE HAULING FEE - increase the tipping fee by \$2.00 per ton.	REV	1,000,000	On-going	Any fee increase can be placed on ballot. Increase to residents estimated at 10 cents per month.		
WASTE MANAGEMENT FLOW CONTROL & TIPPING FEE: - Increase tipping fee \$20 per ton and impose county	REV	5,000,000	On-going	Need legal opinion on whether revenue could be used for general county or public safety services.		
FURLOUGH DAYS	EXP	TBD	Unknown	<i>Less employee hours to complete workload.</i>		
FURLOUGH WEEKS	EXP	TBD	Unknown.	<i>Employee could be eligible for unemployment after 1st week off. CON: County is self-insurance so we pay all claims, thereby reducing savings.</i>		
OVERTIME - Eliminate all overtime (countywide) except in emergency situations	EXP	See notes	TBD	<i>ALL FUNDS: 2.1 million (1.5 in SO) General Fund: \$1.4 million (\$1.25 in SO).</i>		
TM SALES - Eliminate time management sales countywide unless hardship or the last 3 years of employment.	EXP	See notes	TBD	<i>FY 10-11 budget: 1.5 million all funds; .8 million in General Fund</i>		
PARK CARS - Do not allow employees to drive County owned vehicles home (to & from work) Save \$ less fuel & maintenance	EXP	TBD	On-going	<i>A review of fleet cars was done several years ago and this is already strictly monitored. Taking home of vehicles does occur in SO to cut down on response times.</i>		
FOUR DAY/10 HOUR WORK WEEKS. Probable savings on utilities & maintenance & cleaning at all building of county offices. Reduced TM requests could lead to increased office efficiency. Fuel expenses reduced by one day less use.	EXP	TBD	On-going	<i>Utility savings somewhat dependent on whether a building - or large section of building - can be closed.</i>		

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HOURS OF OPERATION: Operate Mon-Thurs 8-7 pm. Staff could choose to work 4 tens, 4 eights, or less. Stay open during lunch & later hours for increased flexibility.	EXP	TBD	On-going	<i>May see increase of TM requests, stress claims and employees juggle childcare and longer days. Many services MUST operate 24/7.</i>		
JAIL BOOKING HOURS REDUCTION: Reduce booking hours to the sixteen consecutive busiest hours per day.	EXP	TBD	On-going	Booking inmates into jail costs in excess of \$5 million annually for 12-15k bookings.		
JAIL BOOKING FEE: \$150 booking fee would help cover cost of \$5 million annually to process bookings.	REV	(1,500,000)	On-going	Need to check legal issues. Would generate a lot of political opposition from the municipalities.		
INMATE FEES: Assess fees for medical visits, grievances, visitation, clothing, daily fee, alternative programs	REV	TBD	On-going	May have some political implications.		
FUGITIVE FROM JUSTICE DAILY FEE: Charged to other states for inmates housed in jail being held on fugitive warrants.	REV	TBD	On-going	Advance notice to other jurisdictions needed so they can budget accordingly.		
MUNICIPAL INMATE DAILY FEE: Municipalities would pay daily rate for lodging inmates into the Lane County Jail (Oakridge, Coburg, Cottage Grove, Junction City & Florence). Eugene & Springfield would pay daily fee if they exceed contracted bed #.	REV	TBD	On-going	Advance notice to other jurisdictions needed so they can budget accordingly.		
DELEGATED CONTRACT SIGNING AUTHORITY TO DEPARTMENT DIRECTORS - Increase department directors authority to sign contracts to decrease administrative costs.	EXP	TBD	On-going	<i>This item is currently already being reviewed by Legal Counsel and will come forward to the BCC with other contract law changes.</i>		

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CONTRACTS - LONGER TERMS. Processing contracts for longer than 3 year period would decrease costs for subcontracted services and decrease frequency of competitive selection procedure.	EXP	TBD	On-going	<i>Current policy of 3 years is based on theory of a contract not 'outliving' a Board of Commissioners so that changes can be made if desired.</i>		
REDUCE Non-Required Business Travel & Education - All business expense, outside education and travel and County training classes NOT required by law or license would be suspended for the next three years.	EXP	TBD	TBD	Proposal submitted estimates over \$200k in savings. <i>Providing less training to employees can increase risk of errors and potential claims against the County.</i>		
ELECTIONS VOTING EQUIPMENT: Pay for new elections equipment out of PCARF Fund	EXP	(450,000)	One-Time & On-going	<i>The funds within the PCRF Fund do not all belong to the General Fund and are allocated specifically for replacing computers every 4 years as well as servers/printers, etc. There is not an excess of \$450,000 in the fund to do this proposal.</i>		
HIRING FREEZE: Encouraging early retirements from certain departments would also relieve budget pressures.	EXP	Unknown	Unknown	<i>Cannot be selective when offering early retirement - must offer to anyone who qualifies.</i>		

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DAMAGE CLAIMS BUDGETED: Lower budget to move conservative expense number for claims in FY 10-11.	EXP	TBD	One-time	Lowering the budget for the claims will not create any savings. The funds would need to be reserved in the event the claims do indeed come in as currently budgeted. The increase this person is seeing is related to a reclassification of Unemployment Claims from "Purchased Insurance" to "Damage Claims" Not a true increase. If indeed we find after an actuarial that the reserve is higher than needed, any refund from the fund goes back to the Funds that have paid it. It is not believed that the fund is overfunded, and in fact may need further increases after the next actuarial.		
ELIMINATE THE INTERNAL AUDITOR POSITION	EXP	(127,000)	On-going			
CONSOLIDATE 73 PART-TIME EMPLOYEES INTO 35 FULL TIME EMPLOYEES - Would save the insurance amounts paid for each employee (estimated at \$1,500 per month).	EXP	(630,000)		This is Countywide - not just General Fund. Part time employees skill levels may well not match (i.e. same person couldn't qualify to be a nurse & an OA). NOTE: Only AFSCME part-time employees receive full-time benefits, so savings would likely be lower even if consolidation possible.		

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SUSPEND ALL REMODELING PROJECTS -Any project over \$100,000 should have a sustainable documented repayment plan in place prior to approval of the funding. No general fund dollars should be allocated for updating, reorganizing or other superficial changes.	EXP	Unknown	Unknown			
CUT BACK SOS FORMS TO THRESHOLD LEVELS - Government services forms reduced to threshold levels and eliminate \$40k in Justice Courts, HHS Prevention add & Youth Services Add. (See attachment #1)	EXP	(1,106,663)	On-going	Amount not exact due to changes in benefit costs after proposed budget. Discussion about service reduction to direct services would need to take place - possible need to hire individuals in departments to pick up tasks no longer completed by internal service departments will decrease savings.		
USER FEE INCREASES - Analysis of all fees to increase compliance & non-compliance	REV	Unknown	Unknown	<i>Fee review is already done regularly (annually in several cases) and major countywide project began this spring to review fee rates and compare to comparable counties in Oregon.</i>		
UTILITIES REVIEW - Light Power & Water. Do analysis of \$225,000 per month current charges to look for any possible improve efficiencies.	EXP	Unknown	On-going			
ANALYSIS OF PHONE BILLS - Analyze whether all land lines, cell phones & radio communication equipment is needed. Approx \$88,000 per month charged to "Phones" per transparency reports. \$69,000 to General Fund.	EXP	Unknown	On-going	<i>Amount to General Fund is approx 33% - not 78% noted in proposal. FY 10-11 budget \$962k Countywide & \$323k within General Fund.</i>		

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EXPENSE REDUCTION TO BE DETERMINED - Management Team will come together and provide a combined recommendation once they have a chance	EXP	TBD	TBD			