

LANE COUNTY PROPOSED BUDGET SOS SHEETS: PROPOSED FY 10/11 BUDGET:

Over \$1.1 Million in cuts to GLIDE the county to sustainable service level recognizing this difficult financial environment, delete the following to the PROPOSED FY 10/11 Lane County BUDGET until additional revenue off-sets these expenses.

CUTS											
# SOS	Service Category	Dept	SERVICE DESCRIPTION	Threshold	Curr Lvl 2	Curr Lvl 3	Curr Lvl 4	Curr Lvl 5	Proposed Changes	PROPOSED BUDGET	CUTS
8	PHW	HHS	HHS Prevention	0					45,719	45,719	(45,719) Delete Proposed \$45,719 SOS Pg 8
20	PA	JC	Justice Courts (decrease Florence, Oakridge -\$40,000 leases?)	(1,383,744)	87,786	168,253				(1,127,705)	(40,000) Delete \$40,000 from Curr Lvl 2 & 3 SOS Pg 20
38	PS	YS	Youth Offender Intake and Supervision	3,783,701					82,169	3,865,870	(82,169) Delete Proposed Chg\$82,169 SOS Pg 38
41	GOV	CAO	BCC Outreach	34,550	29,100				0	63,650	(63,650) Delete Program \$63,650 SOS Pg 41
42	GOV	CAO	Budget & Planning	12,304	49,625	31,200	2,700		0	95,829	(83,525) Delete \$83,525 Curr Lvl 2-4 SOS Pg 42
44	GOV	CAO	County Governance	(32,264)	168,980				0	136,716	(168,980) Delete \$168,980 Curr Lvl 2 SOS Pg 44
45	GOV	CAO	Intergovernmental Relations	42,471					15,828	58,299	(15,828) Delete Proposed Chg\$15,828 SOS Pg 45
46	GOV	CAO	Internal Auditor	4,477					0	4,477	(4,477) Delete \$4477 retire position SOS pg 46
47	GOV	CAO	Public Information Office	44,131	14,000	40,000	40,500	5,625	9,854	154,110	(109,979) Delete \$109,979 Curr Lvl 2-5+Chg SOS Pg 47
55	GOV	GE	Intergovernmental Dues & Agreements	120,264					0	120,264	(60,000) Delete \$60,000 from SOS Pg 55
58	GOV	HR	Employee Benefits Administration	(72,522)	42,305				0	(30,217)	(42,305) Delete Curr Lvl 2 \$42,305 SOS Pg 58
59	GOV	HR	Employee Relations & Development	(103,574)	85,081	36,341			20,000	37,848	(141,422) Delete \$141,422 Curr Lvl 2-3 +Chge SOS Pg 59
60	GOV	HR	Personnel Services	(86,961)	87,448	20,490			0	20,977	(107,938) Delete \$107,938 Curr Lvl 2-3 Pg 60
61	GOV	HR	Risk Management	(38,237)	42,305				0	4,068	(42,305) Delete \$42,305 Proposed Change SOS 61
62	GOV	MS	Facilities	737,852	0				1,090	738,942	(1,090) Delete \$1,090 Proposed Change SOS 62
63	GOV	MS	Finance	4,202	97,276				0	101,478	(97,276) Delete \$97276 Curr Lvl 2 SOS Pg 63
											(1,106,663)