

AGENDA COVER MEMORANDUM

AGENDA DATE: June 10, 2025, Public Hearing & Worksession

TO: Board of County Commissioners

DEPT: County Administration

PRESENTED BY: Christine Moody, Budget & Financial Planning Manager
Steve Mokrohisky, County Administrator

AGENDA TITLE: PUBLIC HEARING ON THE FY 25-26 APPROVED BUDGET
AND WORKSESSION ON THE FY 25-26 BUDGET ADOPTION

I. MOTION

None.

II. AGENDA ITEM SUMMARY

The Lane County Budget Committee approved the FY 2025-2026 Budget on May 20, 2025. A public hearing must be held on the Approved Budget prior to final budget adoption.

The Board of County Commissioners must adopt the FY 25-26 budget prior to July 1st pursuant to ORS Chapter 294. Adoption is currently scheduled for Tuesday, June 24, 2025.

The Board will be presented with requested changes to the Approved Budget from departments prior to budget adoption and the Worksession on June 10th gives the Board an opportunity to give further direction to staff with regard to any other potential changes needed prior to budget adoption.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

The County Administrator presented the Proposed FY 25-26 budget to the Lane County Budget Committee on May 6, 2025. The Committee held the required public hearing as well as three work sessions, allocated time for additional public comment and deliberated on one evening before approving the budget and the taxing authority for FY 25-26 on May 20, 2025.

The Public Hearing on the Approved Budget is being held as part of the Board of Commissioners meeting on June 10, 2025.

B. Policy Issues

The Approved Budget meets County and Board policies and is in compliance with state budget law.

C. Board Goals

The FY 25-26 meets the financial policies as set forth by the Board of Commissioners in Lane Manual Chapter 4.

The Proposed and Approved budgets both represent structurally balanced budgets in the majority of the County's funds – with the exception of nine (9) funds which are the Law Library Fund, Corners Fund, Clerks Fund, Community Justice Subfund, LaneCare Subfund, Health & Human Services Fund, Community Health Center Subfund, Public Safety Levy Fund, Land Management Fund. Plans are being developed to restore structural balance to those funds.

All funds meet or exceed the County's reserve level financial policies and reserve levels will be monitored and reported to the Board as necessitated through Supplemental Budgets in FY 25-26.

D. Financial and/or Resource Considerations

The budget approved by the Budget Committee represents a balanced budget. In addition, any changes made by the Board of County Commissioners to the Approved Budget will need to be offset in such a way as to maintain the balanced budget status.

E. Health Implications

None.

F. Analysis

The Budget Committee approved changes to the Proposed Budget which totaled a decrease in resources & requirements of \$9,001,554 as detailed on Attachment A. The total FY 25-26 Approved Budget is \$1,210,974,840 with 2002.82 FTE across all departments and all funds.

Departments are also submitting requested changes to the Approved Budget to be included in the Adopted Budget. Those changes will be provided to the Board of Commissioners for review at the June 24, 2025, meeting for budget adoption.

The required Notice of Budget Hearing was published in the Eugene Register Guard on Thursday, June 5, 2025.

G. Alternative/Options

The Board of Commissioners must hold a public hearing to receive feedback on the Approved Budget prior to Budget Adoption.

IV. RECOMMENDATION

It is recommended that the Board inform staff of any additional requested changes to the Approved Budget at the June 10, 2025, meeting in order to allow time for analysis and report back on June 24, 2025.

V. TIMING/IMPLEMENTATION

Final adoption must be completed prior to July 1st in order for the County to have the spending authority as of July 1, 2025. Adoption is scheduled for June 24, 2025.

VI. FOLLOW-UP

Upon final adoption, staff will prepare the forms required by ORS 294 and prepare an adopted budget document by mid-September 2025.

VII. ATTACHMENTS

1. Changes to Proposed Budget Attachment A

LANE COUNTY

ATTACHMENT A

ADJUSTMENTS TO THE PROPOSED FY 2025-2026 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Total Resources Change	Expenditure Change	Transfer Out Change	Contingency Reserve Chg	Total Requirements Change
124 General Fund	County Administration	1	RD	POLICY TEAM: Reduction of revenue due to termination of Federal Environmental Protection Agency Community Change Grant of \$46,989. Increase transfer from General Fund in same amount to rebalance.	0.00	0		0		0
	Emergency Management	2	RD	EMERGENCY MANAGEMENT: Reduction of revenue by \$42,69 due to terminatino of Federal Environmental Protection Agency Community Change Grant of \$42,690. Discretionary General Fund allocated in its place.	0.00	(42,690)		0		0
	Non-Departmental	3	RD	NON-DEPARTMENTAL Decrease reserve to balance Emergency Management; increase intrafund transfer to Grant Strategy Management and decrease project reserve.	0.00	0		46,989	(89,679)	(42,690)
General Fund Total Change					0.00	(42,690)	0	46,989	(89,679)	(42,690)
260 Special Revenue Fund	County Administration	4	RX	POLICY TEAM: Reduction of revenue, reduction of expenditures and reduction of reserves due to termination of Federal Environmental Protection Agency Community Change Grant. Total Grant \$19.5 million.	0.00	(8,161,875)	(8,094,111)	0	(67,764)	(8,161,875)
Special Revenue Fund Total Change					0.00	(8,161,875)	(8,094,111)	0	(67,764)	(8,161,875)
285 Intergov Human Services Fund	Health & Human Services	5	RX	HUMAN SERVICES: Reduction of expenditures and FTE related to the loss of the Workforce Innovation & Opportunity Act (WIOA) grant. Reduction of two full-time Employment Specialist 2; two full-time employment specialist 2 bilingual; one-part time Office Assistant 2, 0.20 FTE for Program Supervisor and 0.20 FTE for Employment Specialist 2	(5.03)	(868,230)	(868,230)	0	0	(868,230)
Intergov Human Services Fund Total Change					(5.03)	(868,230)	(868,230)	0	0	(868,230)
286 Health & Human Services Fund	Health & Human Services	6	AD	PUBLIC HEALTH: Addition of grant funding for Innovative Mobility Program/Oregon Department of Transportation. Paying for 0.25 FTE of existing Community Health Analyst, Sr. Existing revenue moved to reserves.	0.00	71,241	0	0	71,241	71,241
		7	RX	COMMUNITY HEALTH CENTERS - Reduction of 2.0 FTE Community Service Worker 2 bilingual positions. Workload can be covered by existing positions.	(2.00)	0	(233,499)	0	233,499	0
Health & Human Services Fund Total Change					(2.00)	71,241	(233,499)	0	304,740	71,241
Total Change All Funds					(7.03)	\$ (9,001,554)	\$ (9,195,840)	\$ 46,989	\$ 147,297	\$ (9,001,554)