

Agenda Item Number 17.A.

2003-2004 Work Program and Budget

Presenter: George Kloeppel

Action Recommended: None. Adoption Recommended June 26

Background:

Under this item, the proposed *2003-2004 Work Program and Budget* will be presented. The budget portion was addressed by the LCOG Budget Committee at its April 17 and May 14 meetings; and the work program section has been reviewed by the Executive Committee. The Budget Committee's recommendation for adoption of the budget will be reported under this agenda item. The Board will be asked to review the proposal over the coming month and to conduct a public hearing and take formal action at its June 26 meeting in Veneta.

The proposal represents the best estimate of the tasks, resources and expenses that can be anticipated in the coming fiscal year. While the proposal calls for appropriations significantly lower than that of the current year, some of that relative reduction is accounted for by non-recurring actions early in the current year. At the same time, it should be understood that the reductions are real—and particularly with respect to the Senior and Disabled Services Division—are quite likely understated. When the dust of the legislative session has finally settled, we will have a more accurate understanding of both the resources available and the tasks that the State will be asking LCOG to perform. At that point, an amendment to the FY 2003-04 budget might be in order.

Board members are encouraged to identify questions, which can be asked and answered during the coming month. In June, a public hearing will be scheduled and the Board will be asked to adopt the document by the passage of Resolution 2003-02.