

Appendices

Appendix A – Strategic Plan and County Goals

Strategic Plan

In 1998, the Board of County Commissioners was again faced with a financial plan which showed declining revenue and increasing expenses. In response to this recurring problem, the Board of County Commissioners appointed the Future Focus Task Force. This group of citizens was asked to recommend what business Lane County should be in. The task force replied that on the one hand, the business mix of services currently being provided appeared appropriate. They also pointed out however, that there was no standard by which the services could be compared. They therefore strongly recommended Lane County adopt a strategic plan that could be used as a guide in future years, regardless of whether Lane County's revenues were rising or falling.

The Board of County Commissioners took to heart the task force's recommendation and worked for over two years with the department heads, budget committee and union representatives, to develop a strategic plan. This work effort culminated on March 14, 2001 when the plan was adopted.

The strategies are divided into four categories: service improvement, resource, planning and allocation, performance management, and revenue development.

1. Services Improvement

Strategies in the Service Improvement category include:

1. Evaluating reorganization opportunities.
2. Developing more flexible staffing.
3. Promoting electronic access to public services.
4. Promoting continuous quality improvement.

2. Resources and Planning

Strategies for Resources and Planning include plans for the chief resources necessary to deliver county services. These plans include:

1. Human resources.
2. Information technology.
3. Land and facilities.

A key portion of the strategic plan is found in Section B(3) which provides a road map for the strategic allocation of resources:

"The county's highest funding priority will be those services that are effective in addressing the immediate and critical life and health safety needs of our citizens. Priorities will be guided by the relative severity and immediacy of the threat to life and health safety and/or the effectiveness of long-term or future deterrent to threats that the service provides. For prevention services, early intervention will be a higher priority than later intervention."

As you can see, Lane County has placed as its highest priority public health and safety services with a strategic eye towards prevention services which have the best chance of reducing the need for additional services in the long term. In this manner, services such as police services, i.e. rural patrol, corrections, public health, and maternal child health are given top priority.

Appendix A

3. Performance Management

The strategies regarding Performance Management include:

1. Refining countywide goals.
2. Refining planning at the departmental level.
3. Strengthening analytical capabilities.
4. Developing performance measures for major services.
5. Remaining accountable for strategic plan implementation.

4. Revenue Development

Finally, strategies in the Revenue Development category include:

1. Developing balanced revenue strategies.
2. Identifying and recovering user fees and charges.
3. Pursuing entrepreneurial opportunities.
4. Pursuing intergovernmental revenue and private donations.
5. Developing timber revenue strategies.

The fundamental reason Lane County has adopted the strategic plan is to demonstrate accountability to its citizens. By adopting this plan, the leadership of the County is saying that as it provides high quality services, it wants to be able to demonstrate superior performance. The plan calls for demonstrating this by comparing the services to standards set forth in the plan and best practices throughout the county. This document therefore sets the direction for Lane County government and serves as the steady rudder in the high winds and strong current of local government service delivery.

The above description of the plan is a high level summary of the document. The entire plan is approximately ninety (90) pages in length and is located on the Lane County website. It can be accessed at: <http://www.lanecounty.org/CAO/documents/StrategicPlan.pdf>. The plan has been an overall success and will be revised and updated in 2007.

Appendix A

IN THE BOARD OF COUNTY COMMISSIONERS
OF LANE COUNTY, OREGON

ORDER NO. 05-4-13-6) IN THE MATTER OF APPROVING LANE
) COUNTY GOALS

WHEREAS, the Lane County Strategic Plan was adopted on March 14, 2001, and

WHEREAS, progress has been made on the core strategies, and

WHEREAS, the Management Team recommended, and on February 15, 2005, the Board adopted 1-3 year countywide Priority Strategic Objectives (Order No. 05-2-15-1), and


WHEREAS, on February 23, 2005 and April 13, 2005, the Board further considered and deliberated specific Goal Statements,

NOW, THEREFORE IT IS HEREBY ORDERED that the Lane County Board of Commissioners adopts the following Goals:

1. Decrease and eliminate the structural deficit.
2. Improve the quality of facilities for public health caregivers and service recipients.
3. Fund an improved public safety system for the long term.

DATED this 13th day of April, 2005.


Chair, Lane County Board of
Commissioners

APPROVED AS TO FORM
Date: 4-13-05 Lane County

OFFICE OF LEGAL COUNSEL

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Appendix B - Financial Summary Tables

CALCULATING THE TRUE LANE COUNTY BUDGET		
Adjustments	Amount	Explanation for Eliminations (Non-County, Double budgeted, Non-Spendable Reserves)
FY 07-08 Proposed Budget Total	\$507,677,594	
<u>Non-County Funds/Obligations</u>		
Retiree Benefit Trust Fund	(10,088,524)	Funds assessed to departments and held in trust pending payout to retirees
County School Fund	(7,415,368)	Funds collected on behalf of, and paid to, Lane Education Service District
Subtotal	<u>(17,503,892)</u>	3.4%
<u>Double Budgeted</u>		
<u>Internal Service Funds</u>		
Title III Project Fund	(6,384,072)	Fund for reimbursing costs in various county funds
Risk Management Fund	(4,855,648)	Pooled Self-Insurance claims fund
Employee Benefit Fund	(53,992,690)	Pool for all Employee Benefits prior to payout to providers and PERS
Pension Obligation Bond	(4,845,940)	Collected as a percent of payroll from all depts and paid to bond holders
Fleet Replacement Fund	(19,264,219)	Budgeted in all funds for vehicle replacements
Intergovernmental Svcs Fund	(1,389,899)	Mailroom, copier and ready stores services budgeted here and in departments
PC Replacement Fund	(1,933,940)	Budgeted in depts and here for equip. replacement
Information Services Fund	(9,286,739)	Info. Svcs department costs billed to all depts through IS Direct charges within M&S line.
Subtotal	<u>(101,953,147)</u>	20.1%
<u>Internal Payments Between Departments/Funds for Direct Charges, and Indirect & Overhead Charges</u>		
Data Processing Services	(2,198,059)	Budgeted in IS Dept, RIS and depts Reg data center
Interdepartmental Svcs - Misc.	(10,000)	Internal services with Health & Human Services
County Overhead Charges	(10,547,984)	Central support services billed to line service depts.
Dept. Support/Direct	(2,045,094)	Internal admin. charged to div. within own dept.
Dept. Training Transfer	(53,486)	Internal training charged to div. within own dept.
Dept. Support/Indirect	(454,246)	Internal admin. indirect cost charged to own divs.
County Training Classes	(75,092)	Training for depts by in-house staff and billed back.
Subtotal	<u>(15,383,961)</u>	3.0%
<u>Fiscal Transfers</u>		
Fiscal Transfers	(16,635,389)	Transfers between depts/funds for general purposes
		3.3%
<u>Non-Spendable Reserve Accounts</u>		
Operational Contingency	(37,901,195)	Must be moved into spendable appropriation under authority of Board of Commissioners (BCC).
CIP Contingency	(183,800)	
Operational Reserves	(26,865,088)	Must be moved into spendable appropriation.
Unapprop. Ending Fund Balance	(7,272,362)	Not appropriated, is resource for next fiscal year.
Reserves - Closure/Post Closure	(13,355,182)	Must be moved into spendable appropriation.
Reserves - Future Projects	(16,155,906)	Must be moved into spendable appropriation.
Reserves - Compensated Hrs	(1,500,000)	Budgeted for GAAP purposes but not appropriated.
Bonded Indebtedness Reserve	(100,000)	Must be moved into spendable appropriation.
Subtotal	<u>(103,333,533)</u>	20.4%
TOTAL ELIMINATIONS	<u>(254,809,922)</u>	50.2%
TRUE OPERATING BUDGET	<u>\$252,867,672</u>	49.8%
TOTAL BUDGETED FTE	<u>1,485.49</u>	

Appendix B

2005-2006 RATE AND VALUE INFORMATION FOR OREGON COUNTIES Sorted by Tax Comparable Rate (Including O&C Revenue)

Last Yr	Up (U) or Down (D) ?	County	2005 POPULATION	2006 MEDIAN FAMILY INCOME	ASSESSED VALUE In thousands	O&C REVENUE (less Title Ill)	OTHER FUNDING, i.e. Income, Business, Prop Tnsfr Taxes	PERM RATE OP USED	PERM RATE OTHER	PERM. RT. COUNTY EXT	PERM RATE LAW ENF.-LAW OP	LOCAL OP LAW ENF.	TOTAL RATE	EQUIV O&C/ OTHER RATE	TOTAL COMP RATE
1	-	WHEELER	1,550	48,200	84,242			8.5266	1.0084	0.5584			10.0934		10.0934
2	-	SHERMAN	1,880	52,400	211,169			8.7141	0.4780				9.1921		9.1921
3	-	MULTNOMAH*	692,825	66,900*	46,383,628	1,064,949	72,500,000	4.3434	2.4857	0.2392			5.1030	1.5860	6.6890
4	-	LAKE	7,505	48,200	421,132			3.7619					6.4868		6.4868
5	U	DOUGLAS	102,905	48,200	5,923,500	24,604,741		1.4171	0.0723				1.1124	4.1538	5.2662
6	D	HOOD RIVER*	21,180	50,100	1,356,507		4,298,000	1.4171	0.4349				2.0538	3.1684	5.2222
7	-	JEFFERSON	20,600	48,200	1,128,825			3.5662					5.0729		5.0729
8	-	HARNEY	7,660	48,200	352,521			4.5016					4.5016		4.5016
9	-	CLACKAMAS (RURAL)	361,300	66,900*	27,713,864	5,422,445		2.9766	0.5382		0.7198		4.2346	0.1957	4.4303
10	-	MORROW	11,945	49,400	1,045,446			4.1347	0.1899				4.3246		4.3246
11	-	WASCO	23,935	51,200	1,382,497			4.2523					4.2523		4.2523
12	-	BAKER	16,500	48,200	972,435			3.7286	0.3423				4.1428		4.1428
13	-	WALLOWA	7,130	48,200	512,544			2.5366	1.1064	0.1625			3.9955		3.9955
14	-	CROOK	22,775	49,400	1,198,920			3.8702		0.1207			3.9909		3.9909
15	-	WASHINGTON*	489,785	66,900*	37,154,862	615,521	6,670,604	2.2484			0.6365	0.4936	3.7519	0.1961	3.9480
16	-	GILLIAM	1,890	49,800	275,513			3.8450					3.8450		3.8450
17	-	COOS	62,695	48,200	3,469,754	6,486,062		1.0799	0.7289	0.0888			1.8976	1.8693	3.7669
18	-	LINN	107,150	53,400	6,222,608	2,579,325		1.2736	2.0643				3.3379	0.4145	3.7524
19	-	CLACKAMAS (CITY)	361,300	66,900*	27,713,864			2.4042	0.5382		0.7198		3.6622		3.6622
20	-	BENTON	82,835	68,100	5,500,652	2,745,418	1,156,894	2.2052	0.3947				2.8899	0.7094	3.5993
21	-	CLATSOP (RURAL)	36,640	53,900	3,877,204			1.5338	1.0175	0.0534			3.3242		3.3242
22	-	JACKSON	194,515	52,900	12,442,594	15,309,860	40,400	2.0099					2.0099	1.2629	3.2728
23	U	UMATILLA	72,395	50,800	3,592,886			2.8487	0.3682				3.2169		3.2169
24	D	JOSEPHINE	79,645	48,200	4,628,650	11,802,368		0.5867	0.0909	0.0459			0.6326	2.5499	3.1825
25	-	DESCHUTES (RURAL)	143,490	58,800	13,163,848			1.2783		0.0224		1.6000	3.1534		3.1534
26	-	GRANT	7,685	48,200	371,011			2.8819		0.2598			3.1417		3.1417
27	-	MARION	302,135	56,800	15,089,051	1,426,445		3.0252		0.0449	0.1400	0.1500	2.9124	0.0945	3.1197
28	-	YAMHILL	90,310	66,900*	5,195,570	703,452		2.5775		0.1619			3.0373		3.0373
29	-	UNION	24,950	49,300	1,153,428			2.8515	0.0239				3.0739		3.0739
30	-	KLAMATH	65,055	48,200	3,841,791	2,286,220		1.7326	0.4900		0.1541		2.3767	0.5951	2.9718
31	-	LINCOLN	44,405	48,200	4,756,567	351,726		2.8202		0.0534			2.8202	0.0739	2.8941
32	-	CLATSOP (CITY)	36,640	53,900	3,877,204			1.5338	1.0175				2.6047		2.6047
33	-	MALHEUR	31,800	48,200	1,349,451			2.5823					2.5823		2.5823
34	-	CURRY	21,190	48,200	2,043,009	3,566,113		0.5996		0.1021		0.8200	0.7017	1.7455	2.4472
35	-	DESCHUTES (CITY)	143,490	58,800	13,163,848			1.2783	0.0909	0.0224			2.3734		2.3734
36	-	POLK	65,670	56,800	3,509,519	2,110,357		1.7160					1.7160	0.6013	2.3173
37	-	TILLAMOOK	25,205	49,000	3,009,015	547,130		1.4986		0.0690			2.1076	0.1818	2.2894
38	-	WILLAMETTE	46,220	66,900*	3,215,768	2,012,655		1.3956		0.0571			1.4527	0.6259	2.0786
39	-	LANE	336,085	54,700	21,139,169	14,919,053		1.2793					1.2793	0.7058	1.9851

Note: three counties have a separate rate within incorporated city limits. * = median income figure is based on Metro area within that county, i.e. Lane County = Eug-Springfield; Multnomah, Washington, Yamhill, Clackamas, Columbia = Portland-Vancouver, Beaverton; Deschutes = Bend. ** = Median Income is gross income from HUD and Census surveys. This information should be used for income comparison between counties and should not be used to estimate or draw conclusions about the Lane County Public Safety Income Tax. NOTE: Multnomah has enacted a personal income tax of 1.25 percent of OR taxable income less an exemption. Washington County has enacted a Real Property Transfer Tax. Hood River owns and manages 30,000 acres of forestland. Jackson County is White City Enhanced Law Enf, Benton County is landfill surcharge (funds used in general fund)

Appendix B

COMPARATIVE SUMMARY OF PROPERTY TAX LEVIES AND RATES										
LANE COUNTY LEVIES	FY 03-04		FY 04-05		FY 05-06		FY 06-07		FY 07-08	
	ACTUAL	PERM. RATE	ACTUAL	PERM. RATE	ACTUAL	PERM. RATE	ADOPTED	PERM. RATE	PROPOSED	PERM. RATE
General Fund Tax Base	\$24,389,650	1.28	\$25,729,444	1.28	\$27,001,397	1.28	\$28,356,418	1.28	\$29,703,348	1.28
SPECIAL LEVIES										
Juv. Just. Cntr G. O. Bond	2,982,231	0.16	2,632,816	0.13	2,741,750	0.13	2,893,653	0.13	2,877,912	0.12
GRAND TOTAL	\$27,371,971	1.43	\$28,362,260	1.41	\$29,743,688	1.41	\$31,250,071	1.41	\$32,581,260	1.40
LANE COUNTY VALUE TO COMPUTE										
	FY 03-04 ACTUAL		FY 04-05 ACTUAL		FY 05-06 ACTUAL		FY 06-07 ACTUAL		FY 07-08 ESTIMATE	
	\$19,191,256,460		\$20,159,385,923		\$21,139,168,891		\$22,165,573,314		\$23,218,438,000	
NOTES:										
General Fund Tax Base will be assessed at the permanent rate of \$1.2793 per \$1,000 Assessed Value, as provided by Measure 50.										
Value to Compute is the Assessed Value minus Excess Urban Renewal Value (provided by Dept. of Assessment & Taxation).										
Value to Compute estimate increased by 4.75% for FY 07-08* and includes an estimated value for new construction.										
Table excludes Western Oregon Severance Tax Offset and Measure 5 Compression.										

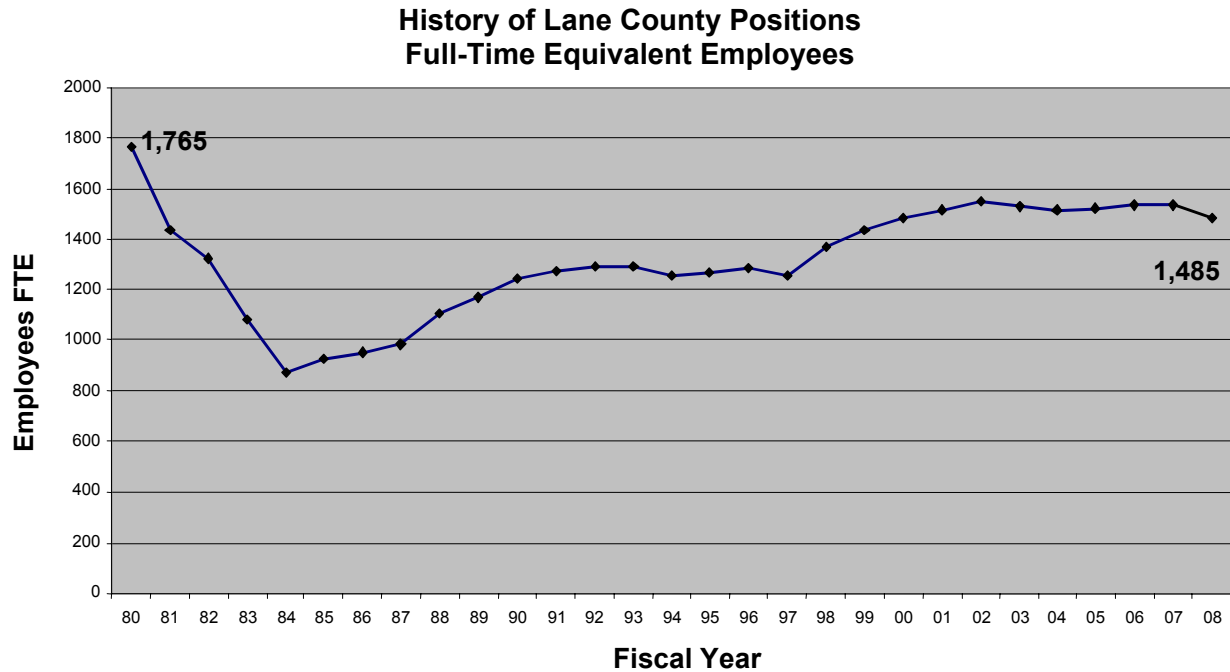
Appendix B

COMPARATIVE SUMMARY OF POSITIONS BY DEPARTMENT and FUNCTION ALL FUNDS COMBINED					
	FY 04-05 Budget	FY 05-06 Budget	FY 06-07 Current	FY 07-08 Adopted	% Chng Fr Curr
PUBLIC SAFETY					
Sheriff's Office	386.05	387.85	387.35	365.25	-5.71%
District Attorney	70.35	72.00	72.00	70.00	-2.78%
Youth Services	71.95	70.95	66.55	67.05	0.75%
Justice Courts	15.75	12.58	11.95	11.95	0.00%
Animal Regulation	14.00	15.00	15.00	16.00	6.67%
Total	558.10	558.38	552.85	530.25	-4.09%
PUBLIC SERVICES					
Assessment & Taxation	55.00	59.00	61.00	60.00	-1.64%
Children & Families	8.00	6.49	8.00	8.00	0.00%
Fairboard	21.00	21.00	21.00	21.00	0.00%
Health & Human Services	291.03	301.35	310.73	305.28	-1.75%
Land Management	60.80	60.80	60.00	60.10	0.17%
Parks	19.00	19.00	17.00	14.00	-17.65%
Public Works	235.60	232.60	224.25	209.25	-6.69%
Solid Waste	77.58	77.33	79.06	79.06	0.00%
Workforce Partnership	35.00	35.00	35.00	33.50	-4.29%
Total	803.01	812.57	816.04	790.19	-3.17%
SUPPORT SERVICES					
Management Services	55.00	54.80	55.80	55.80	0.00%
Human Resources	16.00	16.00	17.50	17.50	0.00%
Information Services	81.25	85.25	83.75	82.75	-1.19%
County Administration	19.50	20.50	20.50	20.00	-2.44%
County Counsel	9.00	9.00	9.50	10.00	5.26%
Total	180.75	185.55	187.05	186.05	-0.53%
TOTAL AUTHORIZED FTE	1541.86	1556.50	1555.94	1506.49	-3.18%

Appendix B

HISTORICAL CHANGES IN FULL TIME EQUIVALENT EMPLOYEES

Reductions in discretionary revenues, and especially reductions in timber receipts, have caused reductions in the number of County employees over the last twenty-five years. The graph below shows the decrease in full time equivalent (FTE) positions since the budget year of FY 79-80. In that year the County had 1,765 FTE employees. In the Adopted Budget for FY 2007-08, about 1,485 employees (excluding Fairgrounds) will be working, a reduction of 49 FTE this fiscal year and 280 FTE or 15.9% over the twenty-seven year period. In the same time, the population of Lane County has grown by approximately 23%.



* These figures do not include Fair Board employees.

Appendix B

COMPARISON OF REVENUES BY FUND						
		FY 04-05	FY 05-06	FY 06-07	FY 07-08	% Chng
		Actual	Actual	Budget	Adopted	Fr Curr
GENERAL FUND						
124S	General Fund	104,219,239	110,822,990	97,875,005	93,221,453	-4.75%
SPECIAL REVENUE FUNDS						
216S	Parks & Open Spaces Fund	2,381,943	2,286,408	2,695,588	3,617,825	34.21%
222	Law Library Fund	458,003	477,629	480,934	485,034	0.85%
225S	Road Fund	89,961,302	88,490,175	87,957,680	79,643,824	-9.45%
228	Special Revenue & Services Fund	7,179,398	8,298,037	0	0	0.00%
231	Liquor Law Enforcement Fund	33,597	33,489	27,284	27,284	0.00%
240	Public Land Corners Preserv Fd	1,940,484	1,768,362	1,794,905	1,641,033	-8.57%
241	County School Fund	7,234,119	7,336,391	7,533,810	7,415,368	-1.57%
244	County Clerks Fund	404,181	420,856	250,685	250,685	0.00%
249	Workforce Partnership Fund	6,695,946	2,820,310	3,070,652	2,934,999	-4.42%
250	Title III Projects Fund	6,460,648	6,788,156	6,757,402	6,384,072	-5.52%
260S	Special Revenue Fund	0	0	27,884,421	26,611,702	-4.56%
283	Animal Regulation Authority Fund	1,399,915	1,654,210	1,709,259	1,809,531	5.87%
285	Intergov. Human Svcs Fund	11,966,659	13,835,906	15,975,166	15,434,508	-3.38%
286	Health & Human Services Fund	56,991,483	60,892,384	61,208,844	59,820,662	-2.27%
287	LaneCare	23,195,507	24,553,307	25,324,168	26,993,831	6.59%
Total		216,303,185	219,655,620	242,670,798	233,070,358	-3.96%
SPECIAL REVENUE FUNDS						
323	Fairboard Debt Service Fund	453,784	459,197	707,697	711,728	0.57%
333	Special Obligatn Bond Retire Fd	1,532,551	1,535,334	1,521,468	1,498,854	-1.49%
336	General Obligatn Bond Retire Fd	3,058,391	2,970,875	2,963,011	2,878,263	-2.86%
Total		5,044,726	4,965,406	5,192,176	5,088,845	-1.99%
CAPITAL PROJECT FUNDS						
435	Capital Improvement Fund	6,331,779	5,984,057	13,363,926	5,593,382	-58.15%
454	Juv Just Center Construction Fund	3,964,904	4,071,205	4,416,028	4,047,051	-8.36%
484	Animal Reg Capital Imprv Fund	60,088	28,169	45,778	25,645	-43.98%
Total		10,356,771	10,083,431	17,825,732	9,666,078	-45.77%
ENTERPRISE FUNDS						
521	Fair Board Fund	4,531,696	5,258,964	5,280,154	5,408,899	2.44%
530	Solid Waste Disposal Fund	36,498,607	39,004,212	36,409,121	38,611,238	6.05%
539	Corrections Commissary Fund	641,474	629,565	610,815	626,264	2.53%
552	Reg. Info System Fund	8,659,249	8,240,300	10,179,851	9,827,216	-3.46%
570	Land Management Fund	0	0	0	6,499,644	new fund
Total		50,331,026	53,133,041	52,479,941	60,973,261	16.18%
INTERNAL SERVICES FUNDS						
612	Self Insurance Fund	2,734,214	2,081,447	3,819,747	4,855,648	27.12%
614S	Employee Benefit Fund	34,645,957	42,822,560	52,272,039	53,992,690	3.29%
615	Pension Bond Fund	4,226,537	4,691,233	4,892,453	4,845,940	-0.95%
619S	Motor & Equipment Pool Fund	21,747,699	22,675,266	22,858,414	19,264,219	-15.72%
627	Intergovernmental Services Fund	1,282,739	1,340,211	1,419,721	1,389,899	-2.10%
653	PC Replacement Fund	1,205,688	1,484,489	1,497,555	1,933,940	29.14%
654	Information Services Fund	8,386,970	9,379,778	9,629,751	9,286,739	-3.56%
Total		74,229,804	84,474,984	96,389,680	95,569,075	-0.85%
FIDUCIARY FUNDS						
714	Retiree Benefit Trust Fund	5,087,428	7,097,322	9,080,528	10,088,524	11.10%
TOTAL RESOURCES ALL FUNDS		465,572,179	490,232,794	521,513,860	507,677,594	-2.65%

Appendix B

COMPARISON OF EXPENDITURES BY FUND					
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	% Chng
	Actual	Actual	Budget	Adopted	Fr Curr
GENERAL FUND					
124S General Fund	90,143,770	96,576,743	97,875,005	93,221,453	-4.75%
SPECIAL REVENUE FUNDS					
216S Parks & Open Spaces Fund	2,263,094	2,150,580	2,695,588	3,617,825	34.21%
222 Law Library Fund	302,773	326,045	480,934	485,034	0.85%
225S Road Fund	46,723,353	47,686,104	87,957,680	79,643,824	-9.45%
228 Special Revenue & Services Fund	3,975,567	4,690,133	0	0	0.00%
231 Liquor Law Enforcement Fund	19,057	24,205	27,284	27,284	0.00%
240 Public Land Corners Preserv Fd	1,064,500	890,756	1,794,905	1,641,033	-8.57%
241 County School Fund	7,230,196	7,335,391	7,533,810	7,415,368	-1.57%
244 County Clerks Fund	85,026	279,171	250,685	250,685	0.00%
249 Workforce Partnership Fund	6,595,539	2,820,310	3,070,652	2,934,999	-4.42%
250 Title III Projects Fund	4,617,090	4,889,282	6,757,402	6,384,072	-5.52%
260S Special Revenue Fund	0	0	27,884,421	26,611,702	-4.56%
283 Animal Regulation Authority Fund	1,274,542	1,534,780	1,709,259	1,809,531	5.87%
285 Intergov. Human Svcs Fund	10,905,644	12,638,863	15,975,166	15,434,508	-3.38%
286 Health & Human Services Fund	49,642,168	53,611,932	61,208,844	59,820,662	-2.27%
287 LaneCare	15,636,793	15,683,062	25,324,168	26,993,831	6.59%
Total	150,335,342	154,560,614	242,670,798	233,070,358	-3.96%
DEBT SERVICE FUNDS					
323 Fairboard Debt Service Fund	351,528	351,528	707,697	711,728	0.57%
333 Special Obligatn Bond Retire Fd	1,520,061	1,523,024	1,521,468	1,498,854	-1.49%
336 General Obligatn Bond Retire Fd	2,842,613	2,849,263	2,963,011	2,878,263	-2.86%
Total	4,714,202	4,723,815	5,192,176	5,088,845	-1.99%
CAPITAL PROJECT FUNDS					
435 Capital Improvement Fund	3,625,040	2,644,025	13,363,926	5,593,382	-58.15%
454 Juv Just Center Construction Fund	21,583	33,023	4,416,028	4,047,051	-8.36%
484 Animal Reg Capital Improve Fd	51,452	591	45,778	25,645	-43.98%
Total	3,698,075	2,677,639	17,825,732	9,666,078	-45.77%
ENTERPRISE FUNDS					
521 Fair Board Fund	4,562,118	5,423,658	5,280,154	5,408,899	2.44%
530 Solid Waste Disposal Fund	13,897,123	14,548,792	36,409,121	38,611,238	6.05%
539 Corrections Commissary Fund	345,278	349,964	610,815	626,264	2.53%
552 Reg. Info System Fund	6,812,711	5,429,805	10,179,851	9,827,216	-3.46%
570 Land Management Fund	0	0	0	6,499,644	new fund
Total	25,617,230	25,752,219	52,479,941	60,973,261	16.18%
INTERNAL SERVICES FUNDS					
612 Self Insurance Fund	2,309,209	1,687,439	3,819,747	4,855,648	27.12%
614S Employee Benefit Fund	27,336,442	34,506,068	52,272,039	53,992,690	3.29%
615 Pension Bond Fund	4,223,855	4,426,051	4,892,453	4,845,940	-0.95%
619S Motor & Equipment Pool Fund	7,209,456	7,014,047	22,858,414	19,264,219	-15.72%
627 Intergovernmental Services Fund	994,227	1,016,990	1,419,721	1,389,899	-2.10%
653 PC Replacement Fund	281,411	461,502	1,497,555	1,933,940	29.14%
654 Information Services Fund	7,681,586	8,409,269	9,629,751	9,286,739	-3.56%
Total	50,036,186	57,521,366	96,389,680	95,569,075	-0.85%
FIDUCIARY FUNDS					
714 Retiree Benefit Trust Fund	1,824,385	2,025,048	9,080,528	10,088,524	11.10%
TOTAL EXPENDITURES ALL FUNDS	326,369,190	343,837,444	521,513,860	507,677,594	-2.65%

Appendix B

ADOPTED TRANSFERS BETWEEN FUNDS								
Transfers To Transfers From	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Services	Trust	Total Transfers From
General	0	4,861,779	748,600	1,517,000	0	0	0	7,127,379
Special Revenue	305,065	3,969,193	924,251	0	900,000	0	0	6,098,509
Debt Service	0	0	0	0	0	0	0	0
Capital Projects	0	0	419,062	0	0	0	0	419,062
Enterprise	0	70,000	0	0	0	0	0	70,000
Internal Services	0	0	0	0	0	0	0	0
Trust	0	0	0	0	0	0	0	0
Total Transfers To	305,065	8,900,972	2,091,913	1,517,000	900,000	0	0	13,714,950

Appendix B

GENERAL FUND REVENUE DETAIL						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Payments In-Lieu Of Taxes	271,055	277,201	295,037	275,000	(20,037)	-6.79%
Current Year Property Tax	24,325,345	25,581,921	26,961,643	28,357,643	1,396,000	5.18%
Prior Years Property Taxes	772,102	855,954	840,573	838,154	(2,419)	-0.29%
In Lieu Of Taxes	247,845	284,393	266,433	280,000	13,567	5.09%
Severance Tax	60,105	50,692	50,789	50,000	(789)	-1.55%
Transient Room Tax	1,260	1,373	1,260	1,300	40	3.17%
Car Rental Tax	292,237	304,896	292,237	950,000	657,763	225.08%
Miscellaneous Taxes	13,214	2,190	0	0	0	0.00%
Tax Penalties	212,741	254,805	215,000	215,000	0	0.00%
Other Tax Revenue	840	2,749	0	0	0	0.00%
TAXES AND ASSESSMENTS	26,196,744	27,616,174	28,922,972	30,967,097	2,044,125	7.07%
Marriage	61,943	62,256	60,000	62,000	2,000	3.33%
Metro Cable Franchise	338,904	332,742	268,795	335,000	66,205	24.63%
Rural Cable Franchise	182,027	137,425	200,685	135,000	(65,685)	-32.73%
Structural	579,799	604,040	554,250	0	(554,250)	-100.00%
Mechanical Permit	112,098	107,308	114,076	0	(114,076)	-100.00%
Plumbing Permits	193,037	208,085	208,753	0	(208,753)	-100.00%
Electrical Permit	243,872	237,442	264,735	0	(264,735)	-100.00%
Mobile Home Permits	32,977	32,138	33,284	0	(33,284)	-100.00%
Mobile Home Electrical Permit	12,226	11,592	12,309	0	(12,309)	-100.00%
Zoning Permits	502,584	698,261	816,492	0	(816,492)	-100.00%
Concealed Weapon Permit	80,131	160,555	155,000	135,000	(20,000)	-12.90%
Fireworks Display Permit	300	225	275	275	0	0.00%
State Construction Surtax Coll	38,118	45,195	39,000	0	(39,000)	-100.00%
Mobile Home State Qtrly Srchrg	9,569	0	0	0	0	0.00%
State-Department Of Commerce	93	75	0	0	0	0.00%
LICENSES AND PERMITS	2,387,678	2,637,340	2,727,654	667,275	(2,060,379)	-75.54%
Circuit Court Fines	72,953	90,415	80,431	90,000	9,569	11.90%
Local Fines	84,186	153,653	40,000	0	(40,000)	-100.00%
Court Fines	1,484,861	1,386,351	0	0	0	0.00%
Fines Collection Agency	728,828	915,759	0	0	0	0.00%
Drivers License Suspension	62,984	63,084	0	0	0	0.00%
County 1065 Assessment	447,526	441,678	481,610	440,000	(41,610)	-8.64%
Fines From Other Courts	120,387	69,449	0	0	0	0.00%
County Infractions Forfeitures	0	0	40,000	40,000	0	0.00%
Forfeitures Other	171,815	99,549	0	100,000	100,000	100.00%
Foreclosure Penalty	43,274	32,995	32,000	32,000	0	0.00%
Late Filing Penalties	13,413	8,230	7,500	10,000	2,500	33.33%
FINES, FORF, AND PENALTIES	3,230,229	3,261,163	681,541	712,000	30,459	4.47%
Map Sales	470	195	200	0	(200)	-100.00%
Miscellaneous Sales	273,790	269,515	237,700	256,700	19,000	7.99%
Real Property	2	2	0	0	0	0.00%
Parking	391,150	383,380	360,000	360,000	0	0.00%
Rent - Other Properties	194,767	197,192	197,192	197,192	0	0.00%
Miscellaneous Rent	355,534	366,631	331,000	341,000	10,000	3.02%

Appendix B

GENERAL FUND REVENUE DETAIL						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROPERTY AND RENTALS	1,215,714	1,216,916	1,126,092	1,154,892	28,800	2.56%
Willamette National Forest	43,575	45,756	48,036	50,439	2,403	5.00%
Siuslaw National Forest	34,679	0	0	0	0	0.00%
Civil Defense Grants	109,385	90,136	90,000	90,000	0	0.00%
Corp Of Engineers	13,090	16,805	31,000	31,000	0	0.00%
FEMA	447	0	0	0	0	0.00%
Health & Human Services	1,055,816	1,068,001	1,069,332	909,172	(160,160)	-14.98%
Child Support Enforcement	3,823	4,758	4,000	4,000	0	0.00%
Housing & Comm Development	91,634	127,034	0	0	0	0.00%
O & C Timber Sales	14,583,629	14,919,053	15,180,136	15,331,937	151,801	1.00%
BLM	37,082	12,817	20,000	20,000	0	0.00%
Department Of Justice	720,649	982,439	366,914	185,947	(180,967)	-49.32%
US Marshall	1,946,429	1,917,197	1,924,398	3,897,762	1,973,364	102.54%
Bureau of Prisons	388,495	395,139	295,000	220,000	(75,000)	-25.42%
Immigrtn & Naturalization Service	13,704	15,840	25,000	25,000	0	0.00%
Federal Title III Projects	31,648	0	0	0	0	0.00%
Misc - Federal Revenue	527,427	244,514	113,464	12,500	(100,964)	-88.98%
Federal Title II Reimbursements	647,876	811,607	458,317	463,369	5,052	1.10%
Federal Title III Reimbursements	4,216,790	4,657,754	2,236,481	2,255,669	19,188	0.86%
FEDERAL REVENUES	24,466,178	25,308,850	21,862,078	23,496,795	1,634,717	7.48%
Child Care & Dev. Block Grant	150,683	101,842	0	0	0	0.00%
Juvenile Justice Del. Prev.	0	65,527	14,000	0	(14,000)	-100.00%
ODOT	18,165	71,484	0	0	0	0.00%
Crisis Nursery	245,306	203,114	0	0	0	0.00%
Dept Of State Police	600,476	841,669	27,398	0	(27,398)	-100.00%
Family Preservation	104,887	88,468	0	0	0	0.00%
Title XIX	773,738	1,060,439	780,247	780,247	0	0.00%
Youth Involvement	356,977	208,779	0	0	0	0.00%
Miscellaneous State	308,117	95,328	84,245	51,000	(33,245)	-39.46%
Childrens Services Division	433,289	291,122	0	0	0	0.00%
Accident Prevention	56,516	79,578	0	0	0	0.00%
Community Corrections	4,686,586	4,456,017	4,796,955	4,456,016	(340,939)	-7.11%
DDA Salary Supplement	34,780	97	0	0	0	0.00%
Victim - Witness Program	111,704	105,955	103,744	103,744	0	0.00%
CASA	43,938	46,162	0	0	0	0.00%
Comm On Children & Families	229,901	244,522	0	0	0	0.00%
Crisis Nursery Development	212,765	269,242	0	0	0	0.00%
Great Start	103,534	92,814	0	0	0	0.00%
Healthy Start	638,823	625,367	0	0	0	0.00%
Juvenile Services	35,671	4,745	0	0	0	0.00%
SRI	104,746	96,726	0	0	0	0.00%
Dept of Transportation	183,078	130,515	130,000	130,000	0	0.00%
Veterans Affairs	7,554	10,416	12,500	0	(12,500)	-100.00%
Local Staff	190,733	77,840	62,411	62,411	0	0.00%
Misc - State Revenue	591,103	741,801	74,479	226,346	151,867	203.91%
STATE GRANT REVENUES	10,223,070	10,009,567	6,085,979	5,809,764	(276,215)	-4.54%

Appendix B

GENERAL FUND REVENUE DETAIL						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Marine Board	329,295	379,437	428,189	442,905	14,716	3.44%
Timber Sales	384,225	344,466	310,728	320,000	9,272	2.98%
Department of Revenue	2,121,718	1,934,377	2,151,983	1,963,500	(188,483)	-8.76%
DCBS Fee Revenue	3,615	30,585	22,000	30,000	8,000	36.36%
DCBS Misc Revenue	225	1,010	1,200	1,000	(200)	-16.67%
Video Lottery Proceeds	495,757	378,404	270,000	0	(270,000)	-100.00%
Liquor Tax	1,000,441	1,383,912	1,000,441	1,380,000	379,559	37.94%
Amusement Device Tax	19,109	128,350	63,000	120,000	57,000	90.48%
Cigarette Tax	388,391	426,522	388,391	425,000	36,609	9.43%
Trans. Of Prisoners	8,385	6,007	6,500	6,500	0	0.00%
OTHER STATE REVENUES	4,751,161	5,013,070	4,642,432	4,688,905	46,473	1.00%
Serbu Endowment Fund	0	59,874	118,000	125,266	7,266	6.16%
LOCAL GRANTS	0	59,874	118,000	125,266	7,266	6.16%
Eugene	560,498	588,722	617,971	648,869	30,898	5.00%
Community Law Enforcement	675,040	746,586	18,000	18,000	0	0.00%
Inmate Housing	166,098	173,813	181,755	190,843	9,088	5.00%
Miscellaneous Cities	117,978	88,832	0	0	0	0.00%
Counties	16,392	31,146	0	0	0	0.00%
School Districts	14,000	14,070	14,000	14,000	0	0.00%
Other Local	634,641	716,937	263,512	146,000	(117,512)	-44.59%
Special Elections	84,392	249,745	170,000	280,000	110,000	64.71%
Community Contracts	98,360	48,186	1,000	0	(1,000)	-100.00%
LOCAL REVENUES	2,367,399	2,658,037	1,266,238	1,297,712	31,474	2.49%
Site Inspections	120,691	142,753	186,078	0	(186,078)	-100.00%
Waste System Inspections	308,783	387,690	394,706	0	(394,706)	-100.00%
Electronic Supervision Fees	135,860	131,877	106,000	126,000	20,000	18.87%
Fingerprinting Fees	69,549	67,393	70,000	70,000	0	0.00%
OLCC Endorsements	3,700	3,660	3,500	3,500	0	0.00%
Vehicle Impound Fees	111,440	98,020	130,000	130,000	0	0.00%
Civil Process	139,850	137,850	135,000	135,000	0	0.00%
Firearms Transfer Endorsements	1,175	1,200	750	750	0	0.00%
Justice Court Fees	387,798	459,662	0	0	0	0.00%
Witness Fees	1,254	1,736	100	50	(50)	-50.00%
Elections Fees	10,225	6,046	10,000	7,000	(3,000)	-30.00%
Recording Fees	2,289,529	2,438,959	1,818,750	1,900,000	81,250	4.47%
Marriage Ceremonies	10,260	10,960	12,000	12,000	0	0.00%
State Processing Fee	46,749	48,815	45,000	40,000	(5,000)	-11.11%
Zoning Certification Fee	290,230	322,318	291,391	0	(291,391)	-100.00%
Technology Assessment	66,760	65,512	75,354	0	(75,354)	-100.00%
LMD Permit Admin Fee	454,135	489,278	483,841	0	(483,841)	-100.00%
Long-Range Planning Surcharge	151,133	163,867	285,298	0	(285,298)	-100.00%
Subdivision Fees	49,291	48,490	51,620	0	(51,620)	-100.00%
Rural Addressing Fees	14,580	16,288	16,300	0	(16,300)	-100.00%
Plan Check Fees	491,801	493,084	468,404	0	(468,404)	-100.00%
Miscellaneous PW	77,090	0	20,000	0	(20,000)	-100.00%
Misc Fees/Reimbursement	548	296	0	0	0	0.00%

Appendix B

GENERAL FUND REVENUE DETAIL						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Miscellaneous Svc Charges	155,031	147,904	118,000	126,000	8,000	6.78%
Special Projects	5,815	10,808	0	0	0	0.00%
Report Fees	12,500	15,144	15,550	15,550	0	0.00%
Telephone Calls	31,021	238,021	178,179	238,179	60,000	33.67%
Photocopies	0	1,150	0	0	0	0.00%
Laundry Fees	5,424	5,071	3,500	3,500	0	0.00%
Private Donations	100	2,521	0	0	0	0.00%
Commissary & Vending Sales	5,366	5,437	4,000	4,000	0	0.00%
Discovery - Police Records	140,736	148,564	129,750	121,750	(8,000)	-6.17%
Refunds & Reimbursements	703,053	409,770	104,259	29,800	(74,459)	-71.42%
Cash Over & Under	7,033	369	0	0	0	0.00%
Legal Services	46,921	26,504	7,000	12,100	5,100	72.86%
Training Revenues	7,220	44,483	15,000	15,000	0	0.00%
Rural Addressing						
Reimbursement	19,249	24,340	6,000	0	(6,000)	-100.00%
Setback Reimbursement	28,371	36,440	30,000	0	(30,000)	-100.00%
WMD Reimbursements	52,000	58,000	62,000	0	(62,000)	-100.00%
Miscellaneous Internal Services	(403)	225,289	0	0	0	0.00%
FEES AND CHARGES	6,451,868	6,935,569	5,277,330	2,990,179	(2,287,151)	-43.34%
County Administrative Charges	7,765,136	7,911,665	8,191,134	8,935,564	744,430	9.09%
Admin Charges Ext Source	18,629	19,519	0	0	0	0.00%
Departmental Administration	1,564,038	1,752,054	1,807,180	1,610,195	(196,985)	-10.90%
ADMINISTRATIVE CHARGES	9,347,803	9,683,237	9,998,314	10,545,759	547,445	5.48%
Investment Earnings	448,936	562,687	487,638	524,000	36,362	7.46%
Miscellaneous Interest	12	0	0	0	0	0.00%
INTEREST EARNINGS	448,948	562,687	487,638	524,000	36,362	7.46%
Fund Balance	9,858,360	13,433,063	14,330,767	9,915,545	(4,415,222)	-30.81%
Non Discretionary	965,552	642,406	99,615	21,199	(78,416)	-78.72%
Transfer Fr Sp Rev Funds	59,990	248,854	248,355	305,065	56,710	22.83%
Transfer Fr Int Svc Fnds	369,671	0	0	0	0	0.00%
Intrafund Transfer	1,878,873	1,536,184	0	0	0	0.00%
FISCAL TRANSACTIONS	13,132,447	15,860,507	14,678,737	10,241,809	(4,436,928)	-30.23%
TOTAL RESOURCES	104,219,239	110,822,990	97,875,005	93,221,453	(4,653,552)	-4.75%

Appendix B

GENERAL FUND EXPENSE DETAIL						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	33,740,173	35,371,162	33,193,577	31,569,318	(1,624,259)	-4.89%
Extra Help	953,622	932,877	1,039,566	776,416	(263,150)	-25.31%
Unclassified Temporary	51,091	57,567	15,185	0	(15,185)	-100.00%
Overtime	1,826,543	1,960,294	1,322,876	1,547,556	224,680	16.98%
Reduction Unfunded Vac Liab	672,563	716,284	858,972	850,467	(8,505)	-0.99%
Compensatory Time	108,607	90,211	83,208	95,508	12,300	14.78%
Personal Time	91,829	144,460	60,360	90,360	30,000	49.70%
Employee Benefits	18,193,025	21,540,037	21,956,805	0	(21,956,805)	-100.00%
Risk Management Benefits	229,355	239,779	193,769	230,261	36,492	18.83%
Social Security Expense	0	0	0	2,143,669	2,143,669	100.00%
Medicare Insurance Expense	0	0	0	507,660	507,660	100.00%
Unemployment Insurance (State)	0	0	0	278,947	278,947	100.00%
Workers Comp	0	0	0	175,106	175,106	100.00%
Disability Insurance - Long-term	0	0	0	344,034	344,034	100.00%
PERS - OPSRP Employer rate	0	0	0	4,104,474	4,104,474	100.00%
PERS Bond	0	0	1,299,015	2,023,820	724,805	55.80%
PERS - 6% Pickup	0	0	0	2,018,731	2,018,731	100.00%
Health Insurance	0	0	0	7,840,294	7,840,294	100.00%
Dental Insurance	0	0	0	731,477	731,477	100.00%
Vision Insurance	0	0	0	154,003	154,003	100.00%
EE Assistance Pgm - IBH	0	0	0	44,119	44,119	100.00%
Life Insurance	0	0	0	117,486	117,486	100.00%
Flexible Spending	0	0	0	7,356	7,356	100.00%
Disability Insurance - Short Term	0	0	0	14,660	14,660	100.00%
Deferred Comp Employer Contrib	0	0	0	97,242	97,242	100.00%
Retiree Medical	0	0	0	1,612,329	1,612,329	100.00%
Salary Offset	0	0	37,382	(1,051,779)	(1,089,161)	-2913.60%
PERSONNEL SERVICES	55,866,808	61,052,670	60,060,715	56,323,514	(3,737,201)	-6.22%
Professional & Consulting	1,751,980	2,102,153	1,117,330	1,120,119	2,789	0.25%
Court Related Personal Service	23,709	34,394	42,200	40,188	(2,012)	-4.77%
Surveyor's Services	34,694	29,684	0	0	0	0.00%
Land Management Services	239	0	0	0	0	0.00%
Data Processing Services	322,366	326,080	826,901	20,550	(806,351)	-97.51%
Public Safety Services	190,168	474,466	155,000	262,037	107,037	69.06%
Banking & Armored Car Svc	5,453	20,515	15,000	0	(15,000)	-100.00%
Construction Services	0	0	1,500	1,500	0	0.00%
Relief & Assistance	0	91	0	0	0	0.00%
Training Services	0	584	0	0	0	0.00%
Follow-Up Services	175	0	0	0	0	0.00%
Support Services	140,784	144,578	73,778	80,444	6,666	9.04%
Subscriptions	55	494	0	0	0	0.00%
Intergovernmental Agreements	1,119,140	1,686,339	808,334	765,020	(43,314)	-5.36%
Agency Payments	3,363,268	2,685,357	882,896	778,225	(104,671)	-11.86%
Family Support Services	2,441	2,107	0	0	0	0.00%
State Payback	301,600	538,359	347,864	308,864	(39,000)	-11.21%
Motor Fuel & Lubricants	253,468	330,428	197,500	203,300	5,800	2.94%
Automotive Equipment Parts	31,358	9,800	24,350	20,450	(3,900)	-16.02%
Tires	37,865	53,242	18,600	20,250	1,650	8.87%
Machinery & Equipment Parts	63,279	82,799	80,888	82,450	1,562	1.93%
Helicopter Expense	143,191	134,499	134,500	134,500	0	0.00%

Appendix B

GENERAL FUND EXPENSE DETAIL						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Refuse & Garbage	84,858	75,565	82,272	65,885	(16,387)	-19.92%
Spec Handling & Haz Wste Disp	150	401	23,723	500	(23,223)	-97.89%
Light, Power & Water	1,106,004	1,167,747	1,120,426	1,161,412	40,986	3.66%
Telephone Services	393,629	411,983	348,008	323,134	(24,874)	-7.15%
Purchased Insurance	372,087	370,813	278,165	350,441	72,276	25.98%
Damage Claims	158,260	0	0	0	0	0.00%
Vehicle Preventive Maintenance	24,920	28,321	13,750	14,000	250	1.82%
Vehicle Repair	71,642	86,693	35,100	36,300	1,200	3.42%
Maintenance of Equipment	145,554	239,851	131,466	132,066	600	0.46%
Maintenance of Structures	143,793	196,392	248,081	161,522	(86,559)	-34.89%
Maintenance of Grounds	17,690	43,562	36,700	49,400	12,700	34.60%
Maintenance Agreements	120,888	179,034	182,599	175,409	(7,190)	-3.94%
Operating Licenses & Permits	3,846	2,514	4,550	5,239	689	15.14%
External Equipment Rental	26,716	34,429	28,145	27,250	(895)	-3.18%
External Vehicle Rental	87	0	0	0	0	0.00%
Real Estate & Space Rentals	86,983	83,927	26,750	24,150	(2,600)	-9.72%
Metro Cable Commission	54,409	58,218	60,838	63,576	2,738	4.50%
Fleet Services Rentals	789,749	780,127	568,901	560,128	(8,773)	-1.54%
Fleet Equipment Services	2,120	2,709	0	0	0	0.00%
Copier Charges	122,848	129,043	121,353	102,427	(18,926)	-15.60%
Mail Room Charges	108,576	118,039	118,985	99,985	(19,000)	-15.97%
Direct/Information Services	4,098,338	4,561,284	4,066,731	3,874,629	(192,102)	-4.72%
County Overhead Charges	4,216,234	4,389,550	4,038,329	3,834,655	(203,674)	-5.04%
Dept Support/Direct	867,779	1,023,676	428,251	406,788	(21,463)	-5.01%
Dept. Training Transfer	65,556	77,285	28,647	26,661	(1,986)	-6.93%
PC Replacement Services	322,378	253,964	232,276	288,461	56,185	24.19%
Dept Support/Indirect	92,119	90,423	90,422	0	(90,422)	-100.00%
Office Supplies & Expense	287,232	258,873	233,024	193,569	(39,455)	-16.93%
Educational Materials	2,023	2,344	0	0	0	0.00%
Membrshp/Professional Licenses	47,731	45,434	53,882	43,072	(10,810)	-20.06%
Printing & Binding	258,274	203,355	377,542	367,435	(10,107)	-2.68%
Advertising & Publicity	155,435	269,785	227,224	103,089	(124,135)	-54.63%
Microfilm Imaging Services	4,246	4,645	3,075	3,050	(25)	-0.81%
Photo/Video Supplies & Svcs	13,185	14,291	19,450	9,075	(10,375)	-53.34%
Postage	170,177	191,602	218,880	209,550	(9,330)	-4.26%
Radio/Communic Suppls & Svcs	666,019	372,940	258,697	168,388	(90,309)	-34.91%
DP Supplies And Access	142,505	173,155	493,100	67,460	(425,640)	-86.32%
DP Equipment	73,141	53,222	144,600	58,462	(86,138)	-59.57%
Furniture, Equipment & Tools	377,523	166,972	137,979	114,298	(23,681)	-17.16%
Library - Serials & Conts	9,303	12,113	9,150	9,191	41	0.45%
Institutional Supplies	17,794	41,386	25,200	26,800	1,600	6.35%
Food	791,812	883,345	840,853	909,161	68,308	8.12%
Clothing	48,112	52,279	56,816	68,316	11,500	20.24%
Bedding & Linens	17,777	9,895	18,719	19,219	500	2.67%
Kitchen & Dining Supplies	74,779	90,245	77,650	77,700	50	0.06%
Miscellaneous Supplies	174	11	100	100	0	0.00%
Special Supplies	137,025	121,837	167,900	164,100	(3,800)	-2.26%
Clothing & Personal Supplies	92,629	146,964	89,600	99,692	10,092	11.26%
Search & Rescue Supplies	3,673	3,490	4,400	3,900	(500)	-11.36%
Safety Supplies	62,558	62,232	39,200	55,760	16,560	42.24%
Janitorial Supplies	134,558	151,368	119,250	137,100	17,850	14.97%
Traffic Supplies	611	(107)	0	0	0	0.00%
Agricultural Supplies	2,217	3,126	2,550	2,550	0	0.00%

Appendix B

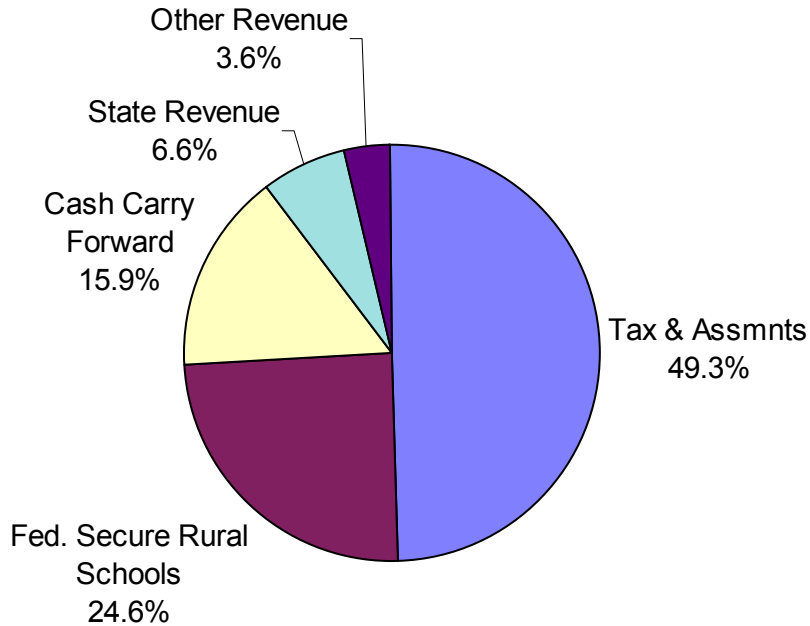
GENERAL FUND EXPENSE DETAIL						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Building Materials Supplies	32,672	49,447	40,400	42,094	1,694	4.19%
Electrical Supplies	67,082	45,577	43,000	49,679	6,679	15.53%
Medical Supplies	237,380	337,752	267,069	269,475	2,406	0.90%
Stores Inventory	8,731	21,002	12,800	12,800	0	0.00%
Business Expense & Travel	143,827	168,278	155,441	149,590	(5,851)	-3.76%
Committee Stipends & Expense	24,609	27,015	30,000	24,000	(6,000)	-20.00%
Awards & Recognition	29,775	21,947	31,970	30,030	(1,940)	-6.07%
Outside Education & Travel	274,180	255,674	239,038	248,803	9,765	4.09%
County Training Classes	32,623	24,485	35,571	31,871	(3,700)	-10.40%
Training Services & Materials	46,584	64,185	35,350	38,850	3,500	9.90%
Tuition Reimbursement	11,786	6,489	11,000	11,000	0	0.00%
Miscellaneous Payments	2,232	20,075	28,940	2,500	(26,440)	-91.36%
Interest On Debt	0	65	0	0	0	0.00%
Miscellaneous Interest	569	287	0	0	0	0.00%
M&S Adjustment	0	0	12,000	(242,757)	(254,757)	-2122.98%
MATERIALS & SERVICES	25,785,011	27,438,601	21,602,529	19,200,887	(2,401,642)	-11.12%
Vehicles	42,372	82,009	0	0	0	0.00%
Reproducing & Duplicating	0	0	15,000	0	(15,000)	-100.00%
Communications Equipment	0	22,403	0	0	0	0.00%
Data Processing Equipment	0	52,085	0	0	0	0.00%
Machinery & Equipment	11,725	0	0	0	0	0.00%
Scientific & Laboratory	0	0	94,988	0	(94,988)	-100.00%
CAPITAL OUTLAY	54,097	156,497	109,988	0	(109,988)	-100.00%
Improvements	0	15,616	0	0	0	0.00%
CAPITAL PROJECTS	0	15,616	0	0	0	0.00%
Bond Interest Retirement	0	0	40,000	40,000	0	0.00%
FISCAL TRANSACTIONS	0	0	40,000	40,000	0	0.00%
Transfer To Special Rev. Funds	4,408,952	4,412,285	5,519,475	4,861,779	(657,696)	-11.92%
Transfer To Debt Service Funds	773,833	771,612	755,949	748,600	(7,349)	-0.97%
Transfer To Capital Proj. Funds	665,429	1,193,278	1,537,316	1,517,000	(20,316)	-1.32%
Transfer To Internal Svc Funds	710,767	0	0	0	0	0.00%
Transfer To Trust Funds	0	0	0	0	0	0.00%
Intrafund Transfer	1,878,873	1,536,184	0	0	0	0.00%
FUND TRANSFERS	8,437,854	7,913,359	7,812,740	7,127,379	(685,361)	-8.77%
Audit Adjustments Fiscal	0	0	0	0	0	0.00%
AUDIT ADJUSTMENTS	0	0	0	0	0	0.00%
Operational Contingency	0	0	351,049	25,000	(326,049)	-92.88%
Operational Reserves	0	0	7,897,984	10,504,673	2,606,689	33.00%
TOTAL RESERVES	0	0	8,249,033	10,529,673	2,280,640	27.65%
TOTAL EXPENDITURES	90,143,770	96,576,743	97,875,005	93,221,453	(4,653,552)	-4.75%

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DISCRETIONARY GENERAL FUND ALLOCATION BY DEPARTMENT						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Current	Adopted	Fr Curr	Fr Curr
Sheriff's Office	22,021,536	25,241,232	26,843,399	25,125,086	(1,718,313)	-6.40%
General Fund Reserve	0	0	7,897,984	10,504,673	2,606,689	33.00%
District Attorney	4,816,841	5,398,510	6,074,540	6,093,720	19,180	0.32%
Youth Services	5,432,994	5,628,884	6,139,110	6,085,326	(53,784)	-0.88%
Assessment & Taxation	4,481,819	4,970,693	5,875,681	5,843,384	(32,297)	-0.55%
Health & Human Services	3,838,782	3,991,338	4,330,329	4,549,065	218,736	5.05%
General Expense*	4,122,627	3,085,389	4,587,753	3,160,882	(1,426,871)	-31.10%
Management Services	(489,146)	(902,442)	465,902	385,367	(80,535)	-17.29%
County Administration	(321,034)	(17,133)	382,429	257,548	(124,881)	-32.65%
Human Resources	9,532	164,702	334,529	153,487	(181,042)	-54.12%
County Counsel	62,528	62,819	247,833	112,671	(135,162)	-54.54%
Children & Families	(383,649)	(321,818)	74,902	70,571	(4,331)	-5.78%
Justice Courts	(41,241)	(9,794)	0	0	0	0.00%
Total:	43,551,589	47,292,379	63,254,391	62,341,780	(912,611)	-1.44%

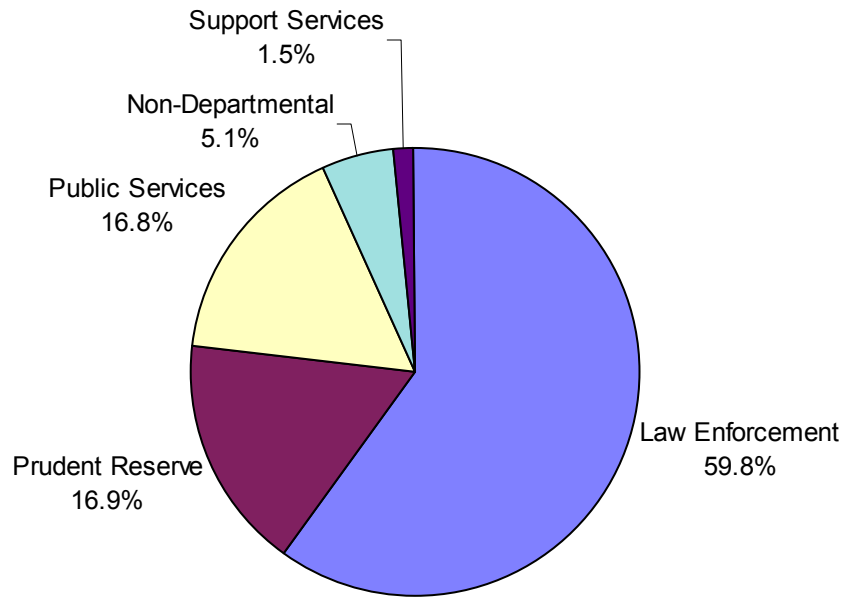
*Expenses that are not attributable to a specific department and are therefore Non-Departmental.

DISCRETIONARY GENERAL FUND REVENUE BY MAJOR SOURCE



Appendix B

DISCRETIONARY GENERAL FUND REVENUE BY SERVICE CATEGORY



Appendix C - Legal Forms

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

RESOLUTION & ORDER) IN THE MATTER OF ADOPTING THE
) 2007-2008 LANE COUNTY BUDGET, MAKING
) APPROPRIATIONS AND LEVYING TAXES

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2007-2008 budget document for Lane County on May 30, 2007; and

WHEREAS, after due notice, a public hearing on the FY 2007-2008 budget document was held at 9:00 a.m., in the Board of Commissioners' Conference Room, Lane County Courthouse on June 27, 2007; and

WHEREAS, the Board having fully considered the Lane County Budget Committee's recommendations and the matters discussed at the public hearing; and

WHEREAS, the recommended adjustments to the Approved FY 2007-2008 Budget described in Attachment A were reviewed by the Board at its June 20, 2007 work session and were approved for incorporation into this order; and

WHEREAS, Attachment D is a summary of all changes made to the Proposed Budget including approved Budget Committee adds, reductions and technical adjustments; now therefore

IT IS HEREBY ORDERED that the FY 2007-2008 budget for Lane County is hereby adopted; and be it further

ORDERED that the dollar amounts as set forth below are hereby appropriated and the FTE allocations established for the fiscal year beginning July 1, 2007, for the purposes shown below

	<u>Appropriation</u>	<u>Auth. FTE</u>
<u>GENERAL FUND 124</u>		
Youth Services	7,193,331	53.17
District Attorney	7,750,836	64.00
Public Safety	41,421,217	319.50
Assessment & Taxation	6,252,384	60.00
Health & Human Services	4,549,065	0.00
County Administration	2,503,788	19.00
County Counsel	1,087,070	8.00
Management Services	6,854,902	52.80
Human Resources	1,872,734	17.50
General Expense		
Materials & Services	897,994	
Debt Service	40,000	
Fund Transfers	2,268,459	
Operational Contingency	<u>10,529,673</u>	

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Total	13,736,126	0.00
Total General Fund 124	93,221,453	593.97
<u>PARKS AND OPEN SPACES FUND 216</u>		
Public Works	3,617,825	14.00
<u>LAW LIBRARY FUND 222</u>		
County Counsel	485,034	2.00
<u>GENERAL ROAD FUND 225</u>		
Public Safety	691,206	3.00
Public Works	78,707,060	204.85
Management Services	245,558	3.00
Total General Road Fund 225	79,643,824	210.85
<u>LIQUOR LAW ENFORCEMENT FUND 231</u>		
District Attorney	27,284	0.00
<u>PUBLIC LAND CORNER PRESERVATION FUND 240</u>		
Public Works	1,536,824	0.00
Unappropriated Reserves	104,209	
Total Pub. Land Corner Pres. Fund 240	1,641,033	0.00
<u>COUNTY SCHOOL FUND 241</u>		
General Expense		
Materials & Services	7,415,368	0.00
<u>COUNTY CLERKS FUND 244</u>		
Management Services	250,685	0.00
<u>WORKFORCE PARTNERSHIP FUND 249</u>		
Workforce Partnership	2,934,999	33.50
<u>TITLE III PROJECTS FUND 250</u>		
General Expense		
Materials & Services	5,402,021	
Operational Contingency	<u>982,051</u>	
Total	6,384,072	0.00
<u>SPECIAL REVENUE FUND 260</u>		

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Youth Services	2,504,925	13.88
District Attorney	816,487	6.00
Justice Courts	3,389,232	11.95
Public Safety	6,815,802	41.25
Children & Families	2,931,564	8.00
Public Works	319,000	0.00
County Administration	280,527	1.00
Management Services	327,521	0.00
General Expense		
Materials & Services	4,559,920	
Capital Expenses	50,000	
Fund Transfers	1,935,160	
Operational Contingency	<u>2,681,564</u>	
Total	9,226,644	0.00
Total Special Revenue Fund 260	26,611,702	82.08
<u>ANIMAL REGULATION AUTHORITY FUND 283</u>		
Management Services	1,809,531	16.00
<u>INTERGOVERNMENTAL HUMAN SERVICES FUND 285</u>		
Health & Human Services	15,434,508	59.80
<u>HEALTH & HUMAN SERVICES FUND 286</u>		
Health & Human Services	59,820,662	236.31
<u>LANECARE FUND 287</u>		
Health & Human Services	26,993,831	9.17
<u>FAIR BOARD COP DEBT SERVICE FUND 323</u>		
General Expense		
Materials & Services	800	
Debt Service	610,928	
Bonded Indebtedness Reserves	<u>100,000</u>	
Total	711,728	0.00
<u>SPECIAL OBLIGATION BOND RETIREMENT FUND 333</u>		
General Expense		
Materials & Services	1,750	
Debt Service	<u>1,497,104</u>	
Total	1,498,854	0.00
<u>GENERAL OBLIGATION BOND RETIREMENT FUND 336</u>		
General Expense		

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Debt Service		<u>2,878,263</u>	
	Total	2,878,263	0.00
 <u>CAPITAL IMPROVEMENT FUND 435</u>			
Management Services		5,593,382	0.00
 <u>JUVENILE JUSTICE CENTER CONSTRUCTION FUND 454</u>			
General Expense			
Materials & Services		23,867	
Capital Expenses		750,000	
Reserves - Future Projects		<u>3,273,184</u>	
	Total	4,047,051	0.00
 <u>ANIMAL REGULATION CAPITAL IMPROVEMENT FUND 484</u>			
Management Services		25,645	0.00
 <u>FAIR BOARD FUND 521</u>			
Fair Board		5,408,899	21.00
 <u>SOLID WASTE DISPOSAL FUND 530</u>			
Public Works		38,611,238	79.06
 <u>CORRECTIONS COMMISSARY FUND 539</u>			
Public Safety		626,264.00	0.50
 <u>REGIONAL INFORMATION SYSTEMS FUND 552</u>			
Regional Information Systems		9,827,216	32.75
 <u>LAND MANAGEMENT FUND 570</u>			
Public Works		6,499,644	42.50
 <u>SELF INSURANCE FUND 612</u>			
General Expense			
Materials & Services		2,232,723	
Operational Contingency		<u>2,622,925</u>	
	Total	4,855,648	0.00
 <u>EMPLOYEE BENEFIT FUND 614</u>			
General Expense			
Materials & Services		45,429,847	
Operational Contingency		<u>8,562,843</u>	
	Total	53,992,690	0.00

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PENSION BOND FUND 615

General Expense

Materials & Services	2,084	
Debt Service	<u>4,843,856</u>	
Total	4,845,940	0.00

MOTOR & EQUIPMENT POOL FUND 619

Public Safety	2,050,969	1.00
Public Works	<u>10,045,097</u>	22.00
Total Appropriations	12,096,066	

Unappropriated Reserves 7,168,153

Total Motor & Equip. Pool Fund 619 19,264,219 23.00

INTERGOVERNMENTAL SERVICES FUND 627

Management Services 1,389,899 0.00

PC REPLACEMENT FUND 653

Information Services 1,933,940 0.00

INFORMATION SERVICES FUND 654

Information Services 9,286,739 50.00

RETIREE BENEFIT TRUST FUND 714

General Expense

Materials & Services	2,537,037	
Operational Contingency	<u>7,551,487</u>	
Total	10,088,524	0.00

And be it further

ORDERED that no greater expenditure of public money shall be made for any specific purpose than the amount appropriated therefore, except as provided by law; and be it further

ORDERED that the Board of Commissioners of Lane County hereby levies the taxes provided for in the adopted budget at the rate of \$1.2793 per \$1,000 of assessed value for operations, and the amount of \$2,877,912 for bonds, and that these taxes are hereby levied upon all taxable property within the County as of 1:00 a.m. July 1, 2007.

The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution make up the above tax levies:

	General Government Limitation	Excluded from the Limitation
General Fund	\$1.2793/\$1,000	\$0
Juv. Just. Center Bond Retirement	0	\$2,877,912

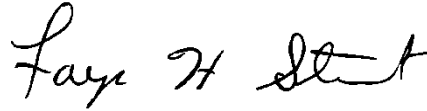
Appendix C

And, be it further

ORDERED that the County Administrator is delegated authority to execute the necessary contract documents as described in Attachment B, List of Contracts; and be it further

ORDERED that the County Administrator is delegated authority to execute the necessary contracts and intergovernmental agreements as described in Attachment C, Fiscal Year 2007-2008 Intergovernmental Agreements, Association and Membership Dues.

ADOPTED by the Lane County Board of Commissioners this 27th day of June, 2007.



Faye Stewart, Chair
Lane County Board of Commissioners

IN THE MATTER OF ADOPTING THE 2007-2008 LANE COUNTY BUDGET, MAKING
APPROPRIATIONS AND LEVYING TAXES

Appendix C

ADJUSTMENTS TO THE APPROVED FY 2007-08 BUDGET							Attachment A		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
124 General Fund	Youth Services	1	TA	When the department originally thought they were going to lose the Drug Court grant at the end of June 2007 the IS Direct and Overhead was moved into the General Fund. Now that they are carrying forward over two months of the grant, they are moving the IS Direct and Overhead associated with the grant back out of the General Fund and into the Special Revenue Fund.	0.00	0	(8,998)	8,998	887
				Net Dept. Change	0.00	0	(8,998)	8,998	
	Health & Human Svcs	2	TA	With the movement of the Animal Control (LCARA) program to Health & Human Services, the General Fund transfer to LCARA is also moved from General Expense to Health & Human Services so it is consolidated in one place. This will increase efficiency and allow the department to monitor all of its fund transfers in one place.	0.00	0	396,552	(396,552)	822
				Net Dept. Change	0.00	0	396,552	(396,552)	
	Assessment & Taxation	3	RB	Funds are rebudgeted from FY 06-07 into FY 07-08, totaling \$20,000. This is for a road lien software module from ASIX software company that will not be completed on June 30, 2007 as originally planned. Funds are carried forward in order to complete the project.	0.00	20,000	20,000	0	897
				Net Dept. Change	0.00	20,000	20,000	0	
	Public Safety	4	TA	Reduce the new COPS Meth Grant program and transfer from General Fund to Special Revenue fund. Includes moving Data Analyst position # 50304.	(1.00)	(197,446)	(197,446)	0	791
		5	RX	The Approved Budget was adjusted through an increase in US Marshall's Service revenue coming to the Sheriff's Office to buy 78 additional beds. This contract has since fallen through and the Marshall's Service will not only be buying 20 Beds. As a result, the Sheriff's Office has to reduce 36 beds at the Community Corrections Center along with the 35	(14.00)	(1,297,002)	(1,297,002)	0	927

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ADJUSTMENTS TO THE APPROVED FY 2007-08 BUDGET							Attachment A		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect Package On Fund	Ref #
				bed in the Intake Center. This reduction will require eliminating 14 staff.					
				Net Dept. Change	(15.00)	(1,494,448)	(1,494,448)	0	
	General Expense	6	TA	Move General Fund transfer for LCARA to Health and Human Services to consolidate the department's funding transfers.	0.00	0	(396,552)	396,552	822
		7	TA	Adjustment to rebalance the General Fund as a result of the Youth Services adjustment above. The additional funds are placed into the Operational Reserve.	0.00	0	8,998	(8,998)	903
				Net Dept. Change	0.00	0	(387,554)	387,554	
				Net General Fund Change from Approved Budget	(15.00)	(1,474,448)	(1,474,448)	0	
225	Road Fund			There is no dollar amount involved. The department accidentally deleted 1.0 FTE in the Approved budget and it should only have been 0.75 FTE. This adjustment restores the 0.25 FTE only.	0.25	0	0	0	915
225	Road Fund			The department made a miscalculation in the FTE count for the Engineering Division. This adjustment restores 0.5 FTE only - no dollar change is required.	0.50	0	0	0	923
		10	TA	Correct FTE count in Surveyors program due to miscalculation during entry of original technical adjustments. 2.60 FTE was removed when it should have only been 2.00 FTE. This adjustment restores 0.6 FTE and \$38,728. The funding comes from the reserves resulting in a net zero dollar change overall.	0.60	0	0	0	917
				Net Dept. Change	1.35	0	0	0	
				The information given to the Budget Committee regarding eliminating the Inmate Road Crew showed a reduction of 7.00 FTE. The actual reduction should have been 7.10 FTE. This adjustment removes the additional 0.10 FTE. There is no dollar impact.	(0.10)	0	0	0	921
	Public Safety	11	TA						
				Net Dept. Change	(0.10)	0	0	0	
				Net Fund Change from Approved Budget	1.25	0	0	0	

Appendix C

ADJUSTMENTS TO THE APPROVED FY 2007-08 BUDGET					Attachment A				
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect Package On Fund	Ref #
260 Special Revenue SubFund - Youth Svcs	Youth Services	12	RB	The Drug Court Grant was expected to end June 30, 2007. Instead, the department will have a small carryover amount of \$60,000 that will be spent in the first two months of FY08. When the Drug Court grant was going away all of the IS and Overhead charges were moved into the General Fund. Now that the grant is being carried over two months, the IS and Overhead associated with the grant are moved out of the General Fund and back into the grant program.	0.00	60,000	60,000	0	887
		13	AD	The department has begun to see revenue from their billing for Supervision Fees. They now anticipate receiving approximately \$18,000 in revenue from youth and families for supervision and formal accountability agreements in FY08. The department will use this revenue for emergency support services to youth and families who do not fall under any of their grant resources for services.	0.00	18,000	18,000	0	890
		14	AD	Youth Services will receive \$2,261 more in revenue from the Lane ESD counselor grant than was originally anticipated. These funds will provide intervention services to at-risk youth in rural schools.	0.00	2,261	2,261	0	907
Net Fund Change from Approved Budget					0.00	80,261	80,261	0	
261 Special Revenue SubFund - Dist. Attorney	District Attorney	15	TA	This adjusts for the additional costs resulting from the corrected placement of the Child Advocacy Center (CAC) Program Mgr on the new non-represented employees' Comp Plan. The additional costs are paid for by additional revenue from the Friends of the CAC Nonprofit Organization.	0.00	11,756	11,756	0	806
Net Fund Change from Approved Budget					0.00	11,756	11,756	0	
263 Special Revenue SubFund - Public Safety	Public Safety	16	GR	Established a new program for COPS Meth Grant transferred over from the General Fund. The amount of the transfer is reduced (\$25,446) due to the grant starting in February 2007 instead of at the beginning of FY07-08. Includes moving Data	1.00	172,000	172,000	0	790

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ADJUSTMENTS TO THE APPROVED FY 2007-08 BUDGET							Attachment A		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
		17	AD	Analyst position # 50304. As a result of eliminating the Inmate Road Crew from the Road Fund, 2.0 FTE Deputies are moved over to the Special Revenue fund and is reconstituted as the Inmate Work Crew. The new work crew will be self-supporting through contracts with local jurisdictions including Cities of Eugene and Springfield, EWEB and LCC.	2.00	340,743	340,743	0	827
Net Fund Change from Approved Budget					3.00	512,743	512,743	0	
283	Animal Regulation Authority Fund			An entry for a Technical Adjustment to the Approved Budget had the FTE for a position showing as a +0.5 FTE under the assumption that the FTE had been adjusted downward in Budget #1. That adjustment did not actually happen. This adjustment corrects the FTE count by backing out the incorrect 0.5 FTE.	(0.50)	0	0	0	925
Net Fund Change from Approved Budget					(0.50)	0	0	0	
285	Inter-governmental Human Services Fund			Technical Adjustments to appropriate additional dedicated revenue from cities of Eugene and Springfield, and grants not previously anticipated along with corresponding expenses - \$231,742.	0.00	453,333	453,333	0	847
		19	GR	Adjustment to increase Operating Contingency and Fund Balance by \$221,591 each. Also a re-distribution of appropriations between programs within Fund 285.					
		20	TA	Re-distribution of General Fund transfers between various programs with the fund. All changes result in a net zero change overall.	0.00	0	0	0	861
Net Fund Change from Approved Budget					0.00	453,333	453,333	0	
286	Health & Human Services Fund			Reduce position #34970 from 1.0 to .8 fte and increase position #34950 from .9 to 1.0 fte. Net decrease of .1 fte. Technical Adjustments to appropriate additional grant revenue not previously anticipated and corresponding expenses in the Mental Health Grant.	(0.10)	56,754	56,754	0	858
		21	GR						
		22	TA	An entry for a Technical Adjustment to the Approved	0.50	0	0	0	924

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ADJUSTMENTS TO THE APPROVED FY 2007-08 BUDGET					Attachment A				
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
				Budget had the FTE for position # 50129 shown incorrectly as a decrease of 1.0 FTE when it should have only been a 0.5 FTE. This adjustment corrects the FTE count by adding back 0.5 FTE.					
				Net Fund Change from Approved Budget	0.40	56,754	56,754	0	
435	Capital Improvement Fund			The Public Health Building (Charnelton Place) was purchased after the budget was prepared. This adjustment reduces the cash carry forward (\$1,873,039) and fund reserves to reflect the purchase of the building. This adjustment also includes increases for estimated rents and a construction award from the Health Resources Services Admin. totaling \$705,612 for building management expenses and remodeling costs to move Parole & Probation and Veteran's Services programs from the State Office Building.	0.00	(1,167,427)	(1,167,427)	0	892
	Management Services	23	TA						
				Net Fund Change from Approved Budget	0.00	(1,167,427)	(1,167,427)	0	
530	Waste Managment Fund			A \$10.00 Tipping Fee increase was included in Budget #1. This adjustment increases the Tipping Fee from \$10.00 to \$16.50 per ton for Waste Collection and Cell Development and Closure; \$3.50 per ton is added for Nuisance site cleanup and Waste Diversion Opportunities pursuant to Finance and Audit Committee recommendation on May 24, 2007. Increase anticipated expenditures in Cell Development: \$500,000 and Closure: \$900,000; Nuisance site cleanup: \$436,002; Waste Diversion Opportunities: \$290,668; and finally adjust operational contingency: (\$50,470).					
	Public Works	24	AD		0.00	2,076,200	2,076,200	0	909
				Net Fund Change from Approved Budget	0.00	2,076,200	2,076,200	0	
570	Land Management Fund			The Economic Development Standing Committee did not approve Video Lottery Funding for Long-Range Planning. This adjustment removes the Video Lottery funding that had already been built into Proposed Budget #1 and was inadvertently included	(2.00)	(170,000)	(170,000)	0	914
	Public Works	25	RX						

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ADJUSTMENTS TO THE APPROVED FY 2007-08 BUDGET							Attachment A		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
		26	AD	in the Approved Budget. 2.0 FTE Long-Range Planning staff are also reduced. Although this full-time position was eliminated from the Road Fund, the Department is requesting that this position be reestablished in the Land Management Division funded at half-time by reducing the Operational Contingency. This is a position for a developmentally disabled person. The department received a positive recommendation from the Finance & Audit Committee to increase the Long-Range Planning Surcharge Fee to offset half of the lost Video Lottery funding. The Board also approved the fee increase. This Add Package appropriates the additional surcharge fee revenue and reduces the fund's reserves by \$85,000 to fully fund the restoration of the two long range planning positions previously supported by video lottery funding.	0.50	0	0	0	911
		27	AD	Reclass of pos#46930 from an Administrative Analyst to an Accounting Analyst has been approved by the Dept. of Human Resources. The additional \$4,824 in salary and benefit costs are offset by reductions in Materials & Services for a net zero change overall. This adjustment adds in awards of video lottery funding approved on BCC Order 07-5-23-8 for Economic Development projects to do with the Wireless Internet in the Public Service Building - \$106,000, and Expansion of Video Conferencing - \$28,000. The Information Services Analyst position (#47060) eliminated in the Proposed Budget had the dollars cut but not the FTE. The FTE was eliminated in Budget #2 but when we switched back to Budget #1	2.00	85,000	85,000	0	912
654 Information Services Fund					0.50	(85,000)	(85,000)	0	
	Information Svcs	28	TA	Reclass of pos#46930 from an Administrative Analyst to an Accounting Analyst has been approved by the Dept. of Human Resources. The additional \$4,824 in salary and benefit costs are offset by reductions in Materials & Services for a net zero change overall. This adjustment adds in awards of video lottery funding approved on BCC Order 07-5-23-8 for Economic Development projects to do with the Wireless Internet in the Public Service Building - \$106,000, and Expansion of Video Conferencing - \$28,000. The Information Services Analyst position (#47060) eliminated in the Proposed Budget had the dollars cut but not the FTE. The FTE was eliminated in Budget #2 but when we switched back to Budget #1	0.00	0	0	0	841
		29	TA	Wireless Internet in the Public Service Building - \$106,000, and Expansion of Video Conferencing - \$28,000.	0.00	134,000	134,000	0	879
		30	TA	The Information Services Analyst position (#47060) eliminated in the Proposed Budget had the dollars cut but not the FTE. The FTE was eliminated in Budget #2 but when we switched back to Budget #1	(1.00)	0	0	0	926

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ADJUSTMENTS TO THE APPROVED FY 2007-08 BUDGET						Attachment A			
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
				this reduction was missed. This technical adjustment corrects this error by cutting Technical Services by 1.0 FTE to bring the department down the correct FTE total					
Net Fund Change from Approved Budget					(1.00)	134,000	134,000	0	
Total All Funds					(11.35)	598,172	598,172	0	

Appendix C

New Contracts							Attachment B	
DEPT	Contractor Name	Contract Title	Type	Amount	Begin Date	End Date	Comp Select	
Assessment and Taxation								
AT	ASIX/Manatron	Ascend/New Era License and Support Agreement	E	\$118,000	7/1/2007	6/30/2008	N	
County Administration								
CAO	Convention & Visitors Assoc. of Lane County (CVALCO)	Visitor Marketing Services	E	\$5,044,000	7/1/2007	6/30/2010	N	
CAO	Lane Metro Partnership	Business Development	E	\$100,000	7/1/2007	6/30/2008	N	
CAO	Lane Regional Air Protection Agency (LRAPA)	Regional Air Protection Dues	E	\$116,447	7/1/2007	6/30/2008	N	
CAO	Oregon State University	Extension Services	E	\$558,293	7/1/2007	6/30/2008	N	
Children & Families								
CF	CASA of Lane County	CASA	E	\$175,400	7/1/2007	6/30/2009	N	
CF	Family Relief Nursery	So.Lane Relief Nursery Services	E	\$151,600	7/1/2007	6/30/2009	N	
CF	Lane Community College	Childcare Resource and Referral	E	\$250,000	7/1/2007	6/30/2009	N	
CF	Relief Nursery, Inc.	Relief Nurseries	E	\$641,512	7/1/2007	6/30/2009	N	
Health & Human Services								
HHS	Acumen Fiscal Agent	Self-Directed Supports	B	\$219,468	7/1/2007	6/30/2009	N	
HHS	Albertina Kerr Centers	DD Comprehensive Services	B	\$8,272,833	7/1/2007	6/30/2009	N	
HHS	Alternative Services Oregon, Inc.	DD Comprehensive Services	B	\$3,930,618	7/1/2007	6/30/2009	N	
HHS	Alternative Work Concepts	DD Comprehensive Services	B	\$172,524	7/1/2007	6/30/2009	N	
HHS	Alvord Taylor	DD Comprehensive Services	B	\$4,680,787	7/1/2007	6/30/2009	N	
HHS	ARC of Lane County	Self-Directed Supports	B	\$600,000	7/1/2007	6/30/2009	N	
HHS	ARC of Lane County	DD Comprehensive Services	B	\$616,107	7/1/2007	6/30/2009	N	
HHS	Center for Family Development	Addiction Disorder Treatment	E	\$528,399	7/1/2007	6/30/2010	Y	
HHS	Community Support Brokerage	DD Comprehensive Services	B	\$766,024	7/1/2007	6/30/2009	N	
HHS	DePaul Industries	Security Services - Mental Health	E	\$114,000	7/1/2007	6/30/2010	N	
HHS	Dungarvin	DD Comprehensive Services	B	\$2,675,975	7/1/2007	6/30/2009	N	
HHS	Emergence	Addiction Disorder Treatment	E	\$472,638	7/1/2007	6/30/2010	Y	
HHS	Emergence	Community Corrections - Bridge	E	\$409,104	7/1/2007	6/30/2010	Y	
HHS	EPUD	REACH, ERAP & AFP	R	\$135,000	1/1/2008	12/31/2010	N	

Appendix C

New Contracts							Attachment B	
DEPT	Contractor Name	Contract Title	Type	Amount	Begin Date	End Date	Comp Select	
HHS	Eugene, City of	Animal Regulation	R	\$2,000,000	7/1/2007	6/30/2010	N	
HHS	Eugene, City of	Energy Assistance Intake	E	\$125,000	10/1/2007	9/30/2010	N	
HHS	Goodwill Industries	DD Comprehensive Services	B	\$1,251,912	7/1/2007	6/30/2009	N	
HHS	HACSA	Low-Income Weatherization	E	\$3,000,000	7/1/2007	6/30/2009	N	
HHS	Independent Environments, Inc	DD Comprehensive Services	B	\$2,742,725	7/1/2007	6/30/2009	N	
HHS	Lane Community College	DD Comprehensive Services	B	\$1,230,084	7/1/2007	6/30/2009	N	
HHS	Lane Transit District	Transportation	B	\$908,600	7/1/2007	6/30/2009	N	
HHS	LCOG	Energy Assistance Intake	E	\$100,000	10/1/2007	9/30/2010	N	
HHS	McKenzie Personnel Systems	DD Comprehensive Services	B	\$546,079	7/1/2007	6/30/2009	N	
HHS	OR Judicial Dept	Community Corrections - DOMC	E	\$750,436	7/1/2007	6/30/2008	N	
HHS	Oregon Supported Living Program	DD Comprehensive Services	B	\$8,668,857	7/1/2007	6/30/2009	N	
HHS	Oregon, State Criminal Justice Commission	Community Corrections - Drug Court	R	\$147,080	7/1/2007	6/30/2008	N	
HHS	Oregon, State Dept. Human Services	Public Health Financial Assist. Award	R	\$2,381,130	7/1/2007	6/30/2008	N	
HHS	Oregon, State Dept. Human Services	Managed Mental Health Services	R	\$19,500,000	1/1/2008	12/31/2008	Y	
HHS	OR, State Dept. of Corrections	Community Corrections	R	\$21,208,780	7/1/2007	6/30/2009	N	
HHS	OR, State Dept. of Corrections	Community Corrections - Alternatives to Incarceration Program	R	\$225,000	7/1/2007	6/30/2009	N	
HHS	Oregon, State Housing & Community Services	Master Grant Agreement	R	\$11,600,000	7/1/2007	6/30/2009		
HHS	PeaceHealth Oregon Region	Acute Hospitalization (LCMH)	E	\$1,869,000	7/1/2007	6/30/2010	Y	
HHS	PeaceHealth Oregon Region	Emergency Room Crisis Evaluations	E	\$600,000	7/1/2007	6/30/2010	Y	
HHS	Pearl Buck Centers	DD Comprehensive Services	B	\$1,886,866	7/1/2007	6/30/2009	N	
HHS	Resource Connections of Oregon	Self-Directed Supports	B	\$1,352,900	7/1/2007	6/30/2009	N	
HHS	Shangri-La	DD Comprehensive Services	B	\$1,901,950	7/1/2007	6/30/2009	N	
HHS	South Lane Maintenance	DD Comprehensive Services	B	\$311,168	7/1/2007	6/30/2009	N	
HHS	Sponsors	Community Corrections -Housing, Crisis Support & Transition Services	E	\$1,825,059	7/1/2007	6/30/2010	Y	

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New Contracts							Attachment B	
DEPT	Contractor Name	Contract Title	Type	Amount	Begin Date	End Date	Comp Select	
HHS	Springfield, City of	Animal Regulation	R	\$880,275	7/1/2007	6/30/2010	N	
HHS	Supported Employment Services, Inc.	DD Comprehensive Services	B	\$173,484	7/1/2007	6/30/2009	N	
HHS	White Bird	Addiction Disorder Treatment	E	\$356,274	7/1/2007	6/30/2010	Y	
HHS	Williamalane	Energy Assistance Intake	E	\$100,000	10/1/2007	9/30/2010	N	
HHS	Willamette Family	Addiction Disorder Treatment	E	\$7,857,924	7/1/2007	6/30/2010	Y	
Information Services								
IS	LCOG	Telephone Services	E	\$142,835	7/1/2007	6/30/2008	N	
IS	LCOG	Regional GIS/CPA Agreement	E	\$110,749	7/1/2007	6/30/2008	N	
IS	Regional Executive Group	RIS Partner Services Agreement	R	\$9,242,268	7/1/2007	6/30/2008	N	
IS	Regional Executive Group	AIRS Conversion IGA	R	\$11,043,271	6/1/2007	6/30/2011	N	
Public Works								
PW	City of Springfield	Right-of-Way Acquisition Services Agreement	R	\$200,000	36 months from execution	36 months from execution	N	
PW	Lane Transit District	County Transit District Pioneer Parkway/Int'l Way Design Services	R	\$900,000	36 months from execution	36 months from execution	N	
PW	OBEC Consulting Engineers	On-Call Bridge Design and Other Civil Engineering Services	E	\$75,000	12 mo. from execution w/ option to extend up to 36 mo. and to \$225,000	12 mo. from execution w/ option to extend up to 36 mo. and to \$225,000	Y	
PW	ODOT	Flexible Services Maintenance Agreement	R	\$600,000	36 months from execution	36 months from execution	N	
PW	Otak, Inc.	On-Call Bridge Design and Other Civil Engineering Services	E	\$75,000	12 mo. from execution w/ option to extend up to 36 mo. and to \$225,000	12 mo. from execution w/ option to extend up to 36 mo. and to \$225,000	Y	
Sheriff's Office								
SO	Creswell, City of	Law Enforcement	R	\$372,850	7/1/2007	6/30/2008	N	
SO	Eugene Water & Electric Board	Inmate Work Crew Projects	R	\$200,000	7/1/2007	6/30/2012	N	
SO	Eugene, City of	Inmate Housing	R	\$610,747	7/1/2007	6/30/2009	N	
SO	Lane Community College	Inmate Education	E	\$140,133	7/1/2007	6/30/2008	N	
SO	Oregon State Marine Board	Law Enforcement	R	\$442,905	7/1/2007	6/30/2008	N	
SO	Springfield, City of	Inmate Housing	R	\$190,859	7/1/2007	6/30/2008	N	
SO	State of Oregon (Price Agreement)	PO - Purchase of Crown Vics	E	\$150,000	7/1/2007	6/30/2008	Y	

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New Contracts							Attachment B	
DEPT	Contractor Name	Contract Title	Type	Amount	Begin Date	End Date	Comp Select	
SO	Veneta, City of	Law Enforcement	R	\$564,627	7/1/2007	6/30/2008	N	
Youth Services								
YS	Lane Workforce Partnership	WIA contract	R	\$132,000	7/1/2007	6/30/2008	N	
YS	Looking Glass Youth & Family Services	Pathways Contract	E	\$513,924	7/1/2007	6/30/2008	Y	
YS	Looking Glass Youth & Family Services	Bridges Contract	E	\$289,270	7/1/2007	6/30/2008	Y	
YS	Oregon Dept. of Human Services	BRS Reimbursement	R	\$858,181	7/1/2007	6/30/2008	N	
YS	Oregon State (JCCP)/OYA	JCP Basic & Diversion	R	\$1,490,590	7/1/2007	6/30/2009	N	
YS	Oregon State (JCCP)/OYA	JCP Prevention	R	\$407,846	7/1/2007	6/30/2009	N	
YS	Oregon Youth Authority	Wraparound Services	R	\$180,672	7/1/2007	6/30/2009	N	
YS	OSLC Community Programs	Treatment Foster Care Services	E	\$135,070	7/1/2007	6/30/2008	Y	

TYPE

- E Expense
- R Revenue
- B Billing Authority

Comp Select Was competitive selection required for this contract?

Appendix C

Amendments									
DEPT	Contractor Name	Contract Title	Type	Amendment Amount	New Contract Total	Begin Date	End Date	Comp Select	
County Administration									
CAO	Cassidy & Associates	Federal Lobbying	E	\$222,500	\$438,500	2/1/2007	1/31/2009	N	
Children & Families									
CF	Birth To Three	Healthy Start Intensive Home Visiting	E	\$70,000	\$513,054	7/1/2005	9/30/2007	Y	
CF	Relief Nursery	Healthy Start Intensive Home Visiting	E	\$65,000	\$520,873	7/1/2005	9/30/2007	Y	
District Attorney									
DA	Sacred Heart Medical Center	Morgue Services	E	\$63,440	\$416,440	7/1/2001	6/30/2008	N	
Health & Human Services									
HHS	Barr, Bonny	Nurse Practitioner Services - LCMH	E	\$69,120	\$207,360	1/1/2006	12/31/2009	Y	
HHS	ElderHealth & Living Corporation	Mental Health Services	B	\$900,000	\$2,700,000	8/1/2006	7/31/2009	Y	
HHS	Emergence	Problem Gambling Treatment	E	\$384,042	\$712,397	7/1/2006	6/30/2008	Y	
HHS	Emergence	Community Corrections - Drug Court	E	\$332,318	\$865,864	10/1/2005	6/30/2008	Y	
HHS	Eugene 4J School District	School Based Health Care	E	\$68,400	\$155,085	7/1/2006	6/30/2008	N	
HHS	Eugene, City of	Mental Health Services	R	\$100,000	\$200,000	7/1/2006	6/30/2008	N	
HHS	EWEB	EWEB Customer Care	R	\$806,000	\$3,224,000	8/5/2004	12/31/2008	N	
HHS	Freedman, Bazil	Psychiatric Services - MH	E	\$72,000	\$216,000	7/1/2005	6/30/2008	Y	
HHS	Genoa HealthCare LLC	Pharmacy Services	B	\$1,000,000	\$3,000,000	7/1/2005	6/30/2008	Y	
HHS	Halfway House	Mental Health Services	B	\$600,000	\$1,800,000	7/1/2005	6/30/2008	Y	
HHS	HIV Alliance	Intravenous Drug Users/CTRS	E	\$36,000	\$104,000	7/1/2005	6/30/2008	Y	
HHS	HIV Alliance	Dental Clinics	R	\$92,080	\$148,150	3/1/2007	8/31/2008	Y	
HHS	Laurel Hill Center	Mental Health Services	B	\$400,000	\$1,200,000	7/1/2005	6/30/2008	Y	
HHS	Oregon Dept. Human Services	Foodborne	E	\$59,849	\$157,008	7/1/2005	6/30/2008	N	

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Amendments									
DEPT	Contractor Name	Contract Title	Type	Amendment Amount	New Contract Total	Begin Date	End Date	Comp Select	
HHS	Quality Medical Transcripts	Transcription Services	E	\$95,000	\$285,000	7/1/2006	6/30/2009	Y	
HHS	SCAR/Jasper Mountain	Child & Adolescent Crisis Response	E	\$400,000	\$1,200,000	7/1/2005	6/30/2008	Y	
HHS	Secure Transportation	Transportation - Mental Health Clients	E	\$50,000	\$150,000	7/1/2006	6/30/2009	Y	
HHS	ShelterCare	Mental Health Services	E	\$495,000	\$1,485,000	7/1/2005	6/30/2008	Y	
HHS	ShelterCare	Mental Health Services	B	\$3,400,000	\$10,200,000	7/1/2005	6/30/2008	Y	
HHS	South Lane Mental Health	Mental Health Services	B	\$400,000	\$1,200,000	7/1/2005	6/30/2008	Y	
HHS	Springfield High School	Nurse Practitioner Services	R	\$60,000	\$233,486	1/1/2004	6/30/2008	N	
HHS	Vergamini, Jerome	Psychiatric Services - LCMH	E	\$92,160	\$276,480	7/1/2006	6/30/2009	Y	
HHS	WhiteBird	Mental Health Services	E	\$84,000	\$252,000	7/1/2005	6/30/2008	Y	
HHS	WhiteBird	PATH homeless grant	E	\$56,960	\$170,880	10/1/2005	9/30/2008	Y	
HHS	Willamette Family Treatment Center	Nurse Services	E	\$69,000	\$195,170	7/1/2005	6/30/2008	Y	
Public Works									
PW	BRING Recycling	WM06/07-04 Full Line Recycling Svcs	E	\$253,084	\$379,626	7/1/2006	6/30/2009	Y	
Sheriff's Office									
SO	EWEB, Cities of Eugene/Springfield	Regional Interoperable Comm Proj	E	\$125,000	\$220,667	05/01/06	8/31/2009	N	
Youth Services									
YS	City of Eugene	Supervised Youth Work Crew	R	\$50,000	\$209,000	7/1/2004	6/30/2008	N	

TYPE

- E Expense
- R Revenue
- B Billing Authority

Comp Select Was competitive selection required for this contract?

FY 07-08 Approved Budget Intergovernmental Agreements, Dues, and Association Costs

Agency / Association	FY 04-05 Adjust Budget	FY 05-06 Adjust Budget	FY 06-07 Current Budget	FY 07-08 Proposed Budget	Funding Breakdown		
					Disc. Gen Fund	Road Fund	Video Lottery
Lane Council of Gov. Dues	68,682	77,405	83,349	86,634		43,317	43,317
Assoc. Oregon Counties (AOC) Total	83,888	85,818	86,818	88,667	44,567	44,100	
- Association Dues	44,000	45,012	46,587	48,217			
- Public Lands Dues	14,888	15,231	15,231	15,450			
- Subcomm. on Fed. Forest Issues	25,000	25,000	25,000	25,000			
Assoc. Or. Counties - Video Lottery Defense Fund	0	0	2,499	3,573			3,573
Council of Forest Trust Lands	3,420	3,696	3,696	4,909		4,909	
Council of Forest Trust Lands - Legal Fees	0	0	10,000	10,000		10,000	
Local Government Boundary Commission	21,933	22,742	23,538	23,538	23,538		
Oregon Coastal Zone Mgmt Assoc.	8,500	8,500	8,500	8,500			8,500
East Lane Soil & Water Conser. Dist.	13,380	13,380	13,848	14,332			14,332
National Assoc. of Counties Dues (NACO)	5,882	6,047	6,259	6,478	4,535	1,944	
Lane Regional Air Protection Authority	99,258	101,541	113,151	116,447		116,447	
Cascade Pacific RC & D	400	400	400	400			400
Metropolitan Partnership	100,000	100,000	100,000	100,000			100,000
O&C Membership Dues	37,893	40,097	40,097	40,097	40,097		
O&C Legal Dues	7,500	7,500	7,500	7,500	7,500		
Metro Cable Television	54,409	58,218	60,838	63,576	63,576		
Cascadia Task Force/So. Will. Res. Corridor	995	995	995	995			995
Food for Lane County - Grass Roots Garden	1,000	1,000	2,000	1,000	1,000		
Unallocated Contingency	0	0	0	0			
TOTAL	507,140	526,763	563,488	576,647	184,813	220,717	171,117

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
124 General Fund	Gen Expense	1	TA	Increase reserves from savings of health benefit cost decrease and PERS bond change in General Fund Departments. NOTE: The PERS bond total into the Gen Fund differs by approx \$1540 due to technical difficulties on the night of the last Budget Committee meeting.	0.00	0	212,554	212,554	902
		2	AD	Community Request for Watermaster to help pay for office staff.	0.00	0	3,629	3,629	815
		3	TA	As a result of amending the current Car Rental Tax (CRT) ordinance, the percentage of CRT going into Parks and the General Fund has been reversed. Instead of 24% going into the General Fund, 76% will now be going in. This adjustment reflects the additional 52% of the CRT that will be going into the General Fund beginning 7/1/07.	0.00	650,000	0	(650,000)	856
						Net Dept. Change	216,183	(433,817)	
124 General Fund	Youth Services	4	TA	Decrease expenditures in PERS Bond by (\$12,825) & decrease expenditures for medical benefit rates by (\$21,048) due to change in Rates.	0.00	0	(33,873)	(33,873)	884
		5	TA	Correct medical savings in Fund 260 that should have been in Fund 124 with positions.	0.00	0	(288)	(288)	884
		6	AD	Restoration of Pathways Program	0.00	274,181	623,588	349,407	886
						Net Dept. Change	589,427	315,246	
124 General Fund	District Attorney	7	AD	Add package for 2.0 FTE Deputy District Attorney 3 and 1 FTE Office Assistant 1, additions funds for overtime and Extra Help. Provides	3.00	0	298,184	298,184	795

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
		8	TA	for continued prosecuting of felony drug possession crimes. Position and personnel changes occurring since preparation of Proposed Budget	0.00	4,205	4,205	0	781
		9	RX	Change in Governor's budget since preparation of Proposed Budget results in decrease in State revenue	(1.00)	(31,147)	(25,787)	5,360	783
		10	TA	Decrease of expenditures in PERS Bond (\$15,880) & Medical benefit rates (\$26,136) due to change in Rates.	0.00	0	(42,016)	(42,016)	819
		11	TA	Increase in grant revenue & agreement with State Medical Examiner to cover 1/2 of morgue costs	0.00	25,364	20,004	(5,360)	785
				Net Dept. Change	2.00	(1,578)	254,590	256,168	
124	Public Safety	12	AD	Restores 35-bed Intake scheduled for closure in Proposed Budget #1 by entering into a contract with the US Marshall to increase the purchase of beds.	5.50	646,628	646,628	0	352,767
		13	TA	Decrease of expenditures in PERS Bond (\$10,170) & Medical benefit rates (\$133,920) due to change in Rates.	0.00	0	(144,090)	(144,090)	792
				Net Dept. Change	5.50	646,628	502,538	(144,090)	
124	Assessment & Taxation	14	TA	Decrease of expenditures in PERS Bond (\$8,111) & Medical benefit rates (\$24,156) due to change in Rates.	0.00	0	(32,267)	(32,267)	816
				Net Dept. Change	0.00	0	(32,267)	(32,267)	
124	Health & Human Services	15	TA	Increase of Expenditures for LCARA Add Package - Volunteer Coordinator	0.00	0	72,578	72,578	821

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
				Net Dept. Change	0.00	0	72,578	72,578	
124 General Fund	County Administration	16	TA	Increase of expenditures in PERS Bond (\$1,295) & decrease Medical benefit rates (\$7,860) due to change in Rates.	0.00	0	(6,565)	(6,565)	876
				Net Dept. Change	0.00	0	(6,565)	(6,565)	
124 General Fund	County Counsel	17	TA	Increase of expenditures in PERS Bond (\$1,207) & decrease Medical benefit rates (\$3,168) due to change in Rates.	0.00	0	(1,961)	(1,961)	805
				Net Dept. Change	0.00	0	(1,961)	(1,961)	
124 General Fund	Management Services	18	TA	Increase expenditures in PERS Bond by \$1,855 & decrease expenditures for medical benefit rates by (\$20,856) due to change in Rates.	0.00	0	(19,001)	(19,001)	848
				Net Dept. Change	0.00	0	(19,001)	(19,001)	
124 General Fund	Human Resources	19	TA	Increase expenditures in PERS Bond by \$645 & decrease expenditures for medical benefit rates by \$6,936 due to change in Rates.	0.00	0	(6,291)	(6,291)	796
				Net Dept. Change	0.00	0	(6,291)	(6,291)	
				Net Fund Change	7.50	1,569,231	1,569,231	0	
216 Parks & Open Spaces Fund	Public Works	20	TA	Redirect \$400,000 of Transient Room Tax to Parks for expenses generated from the operation of facilities providing Overnight stays such as Campgrounds and Camp Lane	3.00	400,000	400,000	0	860, 838
		21	RX	Car Rental Tax re-allocation between Parks and General Fund, reduction to parks of \$610,000. Reduction in Admissions (\$4,283) and Gas Tax Revenue (\$8,348).	(6.00)	(622,631)	(620,790)	1,841	860
		22	TA	Reduce medical benefits by \$5,544	0.00	0	(1,841)	(1,841)	860

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D			
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #	
				and increase PERS Bond by \$3,703.						
				Net Fund Change	(3.00)	(222,631)	(222,631)	0		
222	County Library Fund	23	TA	Decrease expenditures in PERS Bond by \$11 & decrease expenditures for medical benefit rates by \$792 due to change in Rates; Reserves increased to balance fund.	0.00	0	0	0	794	
				Net Fund Change	0.00	0	0	0		
Fund 225 Road Fund										
225	Public Safety	24	RX	Eliminate Road Crew Program in Road Fund.	(7.00)	(75,200)	(1,150,650)	(1,075,450)	793, 920	
		25	HK	Amount for Item #23 above was originally stated to Budget committee was \$1,078,258 being deleted; however, program was only funded at \$1,075,450 so that is all that is available for adjustment in approved budget.	0.00	0	0	0	n/a	
		26	TA	Decrease expenditures in PERS Bond by \$570 & decrease expenditures for medical benefit rates by \$5,184 due to change in Rates.	0.00	0	(5,184)	(5,184)	792	
		27	RX	Weighmaster reduction. Reduce medical benefits by \$5,184	(3.00)	0	(210,385)	(210,385)	811	
				Net Dept. Change	(10.00)	(75,200)	(1,366,219)	(1,291,019)		
225	Public Works	28	TA	Increase reserves to balance fund as a result of reductions in Public Safety within Fund 225	0.00	0	1,291,019	1,291,019	889	
		29	RX	Elimination of FTE that directly supports the maintenance of Road Fund assets that includes facilities structures and grounds; increase operational contingency by \$5,463 to	(1.00)	0	(80,676)	(80,676)	904 & SBFS	

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
		30	RX	balance fund Reduction of capital improvement plan from \$107 FY05-09 million to \$32 million FY08-12 results in additional FTE reduction that directly supports development of the CIP amount of \$104,052; operational contingency increased to balance fund.	(1.00)	0	0	0	871
		31	RX	Reduce transportation planning review of simple land use referrals (development proposals, plan amendments, zone changes); \$31,278 increase in operational contingency to balance fund	(1.00)	0	(79,692)	(79,692)	873 & SBFS
		32	RX	Electrician Reduction - reduces FTE from 2.0 to 1.0 in Dec, 07 by \$52,026; Increase operational contingency to balance fund.	(0.50)	0	0	0	834, 918
		33	RX	Trans Plan M&S reduction in Capital Improvement Planning, Simple Lane Use Referrals and Electrician programs in amount of \$114,935; operational contingency increased to balance fund.	0.00	0	0	0	872
		34	RX	Engineering Services Reduction; increase operational contingency by \$168,811 to balance fund	(7.50)	0	(435,707)	(435,707)	874 & SBFS
		35	RX	Reduce transfer of Road Fund support for checking building setbacks to LMD Fund in amount of \$30,000; increase operational contingency to balance fund.	0.00	0	0	0	836
		36	RX	Reduce PW Financial Management - Imaging System by \$55,378;	(1.00)	0	0	0	899

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
		37	RX	increase operational contingency to balance fund. Reduce transfer of Road Fund support of IS application development fees to LMD & WMD Funds in amount of \$300,000; operational contingency increased to balance fund.	0.00	0	0	0	837
		38	RX	Reduce transfer of Road Fund support of Development Application processing to LMD Fund in amount of \$197,294; Includes loss of Revenue due to transfer of processing; increase operational contingency to balance fund	(2.00)	(35,000)	(35,000)	0	882
		39	RX	Road Maintenance Program reductions in amount of \$448,537; increase operational contingency by \$306,793 to balance fund.	(2.50)		(142,779)	(142,779)	878 & SBFS
		40	TA	Decrease PERS Bond by \$2,726 and decrease medical rate by \$85,140; operational contingency increased by \$77,220	0.00	0	(7,920)	(7,920)	880, 864, 865, 905, 906
		41	TA	General Expense Program PERS Bond increase of \$25,203; increase PW GE PERS bond expense to pay SO Inmate Road Crew share of PERS Bond for FY 07-08; decrease operational contingency to balance fund	0.00	0	0	0	868
		42	TA	Increase operational contingency to balance fund for reduction (RX) packages above.	0.00	0	1,090,484	1,090,484	889
		43	TA	Correct FTE funding in Road Fund from Corners Fund; technical entered	(2.60)	0	0	0	916

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
				for 2.6 FTE but Budget Committee approved 2.0 FTE. This reduction in FTE, decrease in expenditures of \$38,728, and same amount increase in contingency matches what was approved by Budget Committee.					
		44	RX	County Surveyor Admin/Tech Services Reduction. Transfer Road Fund support of County Surveyor Admin/Tech Services to Corners Fund; includes 2.6 FTE Personnel expenses plus pro-rata share of Materials and Services; Eliminate .4 FTE County Surveyor; increase operational contingency by \$44,889 to balance fund	(0.40)	343,710	0	343,710	891, 885
		45	TA	Move FTE back into Road Fund to correct error of moving into Corners Fund. See Corners' Fund HK note below and #42 above regarding .60 error	2.00	0	0	0	n/a
				Net Dept. Change	(17.50)	308,710	1,599,729	1,291,019	
225	Management Services	46	RX	Decrease expenditures in PERS Bond by \$539 & decrease expenditures for medical benefit rates by \$1,188 due to change in Rates; Expenditures increased to balance fund.	0.00	0	0	0	849
				Net Dept Change	0.00	0	0	0	
				Net Fund Change	(27.50)	233,510	233,510	0	0

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
240 Corners Preservati on Fund	Public Works	47	TA	Transfer Road Fund support of County Surveyor Admin/Tech Services to Corners Fund; includes funding for 2.0 FTE. Personnel expenses plus pro-rata share of Materials and Services; reduce contingency to balance fund	2.00	0	0	0	891, 896
		48	HK	Original information to Budget committee showed the movement of 2.0 FTE from the Road Fund to the Corners Fund - however, Corners Fund does not contain any FTE per policy. Therefore, FTE is moved back to Road Fund and Corners transfers funding to the Road Fund to pay the cost.	(2.00)	0	0	0	n/a
Net Fund Change					0.00	0	0	0	
249 Workforce Partnershi p Fund	Lane Workforce Partnership	49	TA	Decrease expenditures in PERS Bond by \$5,185 & decrease expenditures for medical benefit rates by \$13,464 due to change in Rates; Reimbursements reduced to balance fund.	0.00	(18,649)	(18,649)	0	807
		Net Fund Change					0.00	(18,649)	(18,649)
Fund 260 Special Revenue Fund									
SubFund 260 Special Revenue Fund	Youth Services	50	TA	Increase PERS Bond by \$8,812 and decrease health benefits by \$5,628; adjust M&S to balance fund	0.00	0	(288)	(288)	884
		51	TA	Remove health savings of \$288 that should have followed positions to General Fund in original Svc Change	0.00	0	288	288	884

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
				package.					
				Net Dept Change	0.00	0	0	0	
SubFund 261	District Attorney	52	TA	Decrease of expenditures in PERS Bond & Medical benefit rates due to change in Rates. Revenue decreased to balance fund	0.00	(815)	(815)	0	819
				Net Dept Change	0.00	(815)	(815)	0	
Sub Fund 262	Justice Courts	53	TA	Decrease of expenditures in PERS Bond (\$385) & Medical benefit rates (\$5,148) due to change in Rates. M&S adjusted to balance fund	0.00	0	0	0	862, 867
		54	TA	Rebalance fund after medical & PERS changes	0.00	(2,120)	(2,120)	0	866
				Net Dept Change	0.00	(2,120)	(2,120)	0	
Sub Fund 263	Public Safety	55	TA	Decrease of expenditures in PERS Bond (\$3,371) & Medical benefit rates (\$15,132) due to change in Rates. M&S adjusted to balance fund	0.00	0	0	0	792, 813
				Net Dept Change	0.00	0	0	0	
Sub Fund 265	Children & Families	56	TA	Increase expenditures in PERS Bond (\$1,991) & decrease Medical benefit rate costs (\$3,168) due to change in Rates. M&S adjusted to balance fund	0.00	0	0	0	875
				Net Dept Change	0.00	0	0	0	

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
Sub Fund 267 County Special Revenue Fund	County Administration	57	TA	Decrease expenditures in PERS Bond (\$487) & Medical benefit rate costs (\$396) due to change in Rates. Decrease Video Lottery proceeds needed to balance fund	0.00	(883)	(883)	0	876
Net Dept Change					0.00	(883)	(883)	0	
Sub Fund 269 General Special Revenue Fund	General Expense	58	TA	Increase Tourism Marketing funding for CVALCO contract based upon projected increase in Transient Room Tax revenues; decrease reserves to balance fund.	0.00	0	0	0	786
		59	TA	Adjust and rebalance fund after movement of \$400,000 transfer of Transient Room Tax to Parks; decrease reserves to balance fund	0.00	0	(400,000)	(400,000)	840
		60	TA	The Board of Commissioners approved the Transfer of \$400,000 in Transient Room Tax from the tourism special projects programs in Special Revenue subfund 269 to Parks Operations in the Parks and Open Spaces Fund 216 to free up an equivalent amount of Car Rental Tax for General Fund operations. This adjustment accomplishes the \$400,000 transfer to Parks	0.00	0	400,000	400,000	838
Net Dept Change					0.00	0	0	0	
Net Fund Change					0.00	(3,818)	(3,818)	0	

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
283 Health & Human Services Fund	Health & Human Services	61	AD	Volunteer Coordinator Add package in LCARA	0.00	72,578	0	72,578	821
		62	AD	Volunteer Coordinator Add package in LCARA	1.00		72,578	(72,578)	826
		63	TA	Decrease PERS Bond per budget instructions (\$750)	0.00	0	(750)	(750)	797
		64	AD	Reductions taken in capital improvements fund to avoid any reduction of FTE. Scheduled remodel of kennel area postponed. Other adjustments made to use savings from health benefit changes (reduction of \$5,940)	0.50	32,158	32,908	750	780
Net Fund Change					1.50	104,736	104,736	0	
285 Intergov Health & Human Services Fund	Health & Human Services	65	RX	Reduce FTE due to reductions in State funding; difference is medical rate decrease	(3.10)	(237,734)	(221,522)	(16,212)	776
		66	TA	Increase PERS bond assessment per budget instructions	0.00	0	18,228	(18,228)	797
		67	TA	Increase expenditures in PERS Bond (\$18,228) & decrease Medical benefit rate costs (\$22,968) due to change in Rates. M&S adjusted to balance fund; Redistribute Admin fees amount programs (net zero	0.00	16,039	(18,401)	34,440	824, 861

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
				impact)					
				Net Fund Change	(3.10)	(221,695)	(221,695)	0	
286	Health & Human Services Fund	68	RX	Eliminate and reduce positions in Communicable Disease & H.I.V. programs due to decrease in funding from Oregon Health Department Support.	(2.35)	(238,639)	(178,370)	60,269	772
		69	TA	PERS Bond adjustment per budget instructions	0.00	0	(21,177)	(21,177)	797
		70	RX	Reductions due to decrease in Community Corrections Act funds; adjustment of FTE and overall loss of 2.1 FTE; decrease health rates by \$96,516	(2.10)	(648,514)	(687,606)	(39,092)	784
				Net Fund Change	(4.45)	(887,153)	(887,153)	0	
287	Health & Human Services Fund	71	TA	Increase PERS Bond assessment by \$1,929 per budget instructions	0.00	0	1,929	1,929	797
		72	TA	Decrease health rates by \$3,768 and adjust expenditures to balance PERS bond change	0.00	0	(1,929)	(1,929)	825
				Net Fund Change	0.00	0	0	0	

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
521 Fair Board Fund	FairBoard	73	TA	Increase PERS Bond amount to \$59,680 for FY 07-08 and adjust personnel expense to balance fund	0.00	0	0	0	895
		74	TA	Correct wages to include benefit costs - increase offset with fund balance.	0.00	596,402	596,402	0	814
				Net Fund Change	0.00	596,402	596,402	0	
530 Waste Management Fund	Public Works	75	TA	Transfer Road Fund support of IS application development fees to WMD Fund; increase Expense and decrease contingency by \$200,000	0.00	0	0	0	881
		76	TA	Decrease PERS bond amount by \$3,845 and medical rate decrease of \$28,512; increase contingency to balance fund	0.00	0	0	0	859
				Net Fund Change	0.00	0	0	0	
539 Corrections Commissionary Fund	Public Safety	77	TA	Increase PERS Bond (\$60) and decrease medical rates (\$204) adjust M&S to keep fund in balance	0.00	0	0	0	792, 813
				Net Fund Change	0.00	0	0	0	
552 Regional Info Fund	Information Services	78	TA	Decrease PERS Bond amount by \$2,311 and adjust for medical rate decrease of \$13,068; adjust M&S to keep fund in balance	0.00	0	0	0	839
				Net Fund Change	0.00	0	0	0	

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
570 Land Management Fund	Public Works	79	RX	Reduction of revenue for building setbacks checking from Road Fund; reduction of operational contingency to balance fund.	0.00	(30,000)	(30,000)	0	870
		80	TX	Transfer Road Fund support of IS Application Development fees - \$100,000 to LMD Fund: Offset by decrease Operational Contingency.	0.00	0	0	0	881
		81	TA	Increase PERS bond by \$678 and decrease medical rate by \$15,840; increase contingency to balance	0.00	0	0	0	880, 888
		82	TA	Transfer 2 FTE from Surveyors Fund 225 to LMD Fund 570; personnel expenses plus pro rata share of M&S total \$197,294; Contingency decreased to balance fund.	2.00	0	0	0	883
		83	TA	Decrease Revenue by \$35,000 due to change in Admin support to Surveyors; contingency decreased by same amount to balance	0.00	(35,000)	(35,000)	0	883
Net Fund Change					2.00	(65,000)	(65,000)	0	
Fund 619 Motor & Equipment Pool Fund									
619 Motor & Equip Pool PW Subfund		84	TA	Decrease PERS bond by \$2,857 and medical rate by \$8,712; increase contingency to balance fund.	0.00	0	0	0	857

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ADJUSTMENTS TO THE PROPOSED FY 2007-08 BUDGET							Attachment D		
Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
		85	HK	Reduction in Auto Repair revenue & expense in amount of \$30,000 was presented to Budget committee for technical approval - however amount was already in proposed and is not being added here again.	0.00	0	0	0	n/a
				Net Dept change	0.00	0	0	0	
620	SO Fleet & Equipment SubFund	86	TA	Decrease PERS Bond (\$105) and medical rates (\$396) adjust M&S to keep fund in balance	0.00	0	0	0	792, 813
				Net Dept Change	0.00	0	0	0	
				Net Fund Change	0.00	0	0	0	
654	Information Svcs Fund	87	TA	Decrease PERS Bond amount by \$6,658 and adjust for medical rate decrease of \$20,196; adjust M&S to keep fund in balance	0.00	0	0	0	839
				Net Fund Change	0.00	0	0	0	
				Total All Funds	(27.05)	1,084,933	1,084,933	0	

Appendix C

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

RESOLUTION & ORDER) **IN THE MATTER OF AMENDING RESOLUTION &**
07-8-1-1) **ORDER 07-6-27-3 ADOPTING THE**
) **2007-2008 LANE COUNTY BUDGET, MAKING**
) **APPROPRIATIONS AND LEVYING TAXES**

WHEREAS, the Board adopted the FY 2007-2008 Lane County Budget, making appropriations and levying taxes in Resolution & Order No. 07-6-27-3;

WHEREAS, there was a typo in the Resolution & Order with regard to the Animal Regulation Authority Fund 283 and the Animal Regulation Capital Improvement Fund 484 which listed Management Services as the Department but should have listed Health & Human Services as presented to and approved by the Budget Committee;

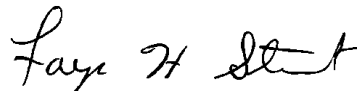
IT IS HEREBY ORDERED that the Resolution & Order No. 07-6-27-3 for FY 2007-2008 is amended as follows:

ORDERED that the dollar amounts as set forth below are hereby appropriated and the FTE allocations established for the fiscal year retroactive to July 1, 2007, for the purposes shown below:

	<u>Appropriation</u>	<u>Auth. FTE</u>
<u>ANIMAL REGULATION AUTHORITY FUND 283</u>		
Health & Human Services	1,809,531	16.00
<u>ANIMAL REGULATION CAPITAL IMPROVEMENT FUND 484</u>		
Health & Human Services	25,645	0.00

FURTHER ORDERED that the appropriation and FTE allocations listed in Resolution & Order No. 07-6-27-3 for Funds 283 and 484 for Management Services are hereby rescinded retroactive to July 1, 2007.

ADOPTED by the Lane County Board of Commissioners this 1st day of August, 2007.



Faye Stewart, Chair
Lane County Board of Commissioners

Appendix C

IN THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER NO.) **IN THE MATTER OF AMENDING RESOLUTION & ORDER**
07-8-29-3) **07-6-27-3 ADOPTING THE 2007-2008 LANE COUNTY BUDGET**
)

WHEREAS, Lane County formally adopted its official budget in June 2007, and

WHEREAS, included in the adoption of the order was the approval of a list of contracts related to the implementation of the adopted budget; and

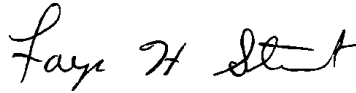
WHEREAS, at the time of budget adoption, specific appropriations of revenue from the State of Oregon for public safety and public health and welfare services were not yet know, and

WHEREAS, a few additional revenue and expenses contract details were also not yet know at the time of budget adoption, and

WHEREAS, these routine contracts are necessary for the implementation of the budget as adopted by the Board of Commissioners; NOW IT IS THEREFORE

ORDERED that the County Administrator is delegated authority to execute the necessary contract documents as described in Attachment A.

Signed this 29th day of August, 2007.



Faye Stewart, Chair
LANE COUNTY BOARD OF COMMISSIONERS

Mackey EDSC Renewal 5-18-06

Appendix C

Attachment A

New Contracts						
DEPT	Contractor Name	Contract Title	Type	Amount	Begin Date	End Date
Children & Families						
DCF	Relief Nursery, Inc.	Metro Relief Nursery Services	E	\$666,000	7/1/2007	6/30/2009
DCF	Family Relief Nursery	South Lane Relief Nursery Services	E	\$364,000	7/1/2007	6/30/2009
Health & Human Services						
HHS	Catholic Community Services	Energy Assistance - Springfield	E	\$240,000	10/1/2007	9/30/2010
HHS	Centro LatinoAmericano	Addiction Disorder Treatment	E	\$117,282	7/1/2007	6/30/2010
HHS	Community Sharing	Energy Assistance - South Lane Co	E	\$180,000	10/1/2007	9/30/2010
HHS	LCOG	Senior Outreach/Hunger Relief	E	\$149,156	7/1/2007	6/30/2009
HHS	Looking Glass	Addiction Disorder Treatment	E	\$198,150	7/1/2007	6/30/2010
HHS	OR Judicial Dept	Community Corrections - DOMC	E	\$594,000	7/1/2007	6/30/2010
HHS	St Vincent de Paul	Energy Assistance - Eugene	E	\$570,000	10/1/2007	9/30/2010
Youth Services						
DYS	Oregon State (JCCP)/OYA	JCP Prevention	R	\$573,117	7/1/2007	6/30/2009
DYS	OSLC Community Programs	Best Practices	E	\$126,108	7/1/2007	6/30/2010

Amendments						
Contractor Name	Contract Title	Type	Amendment Amount	New Contract Total	As Amended Begin Date	As Amended End Date
Health & Human Services						
HHS	Alternative Work Concepts	DD Comprehensive Services	\$172,524	\$345,048	7/1/2007	6/30/2009
HHS	Fox Systems Inc.	Consulting Services	\$44,000	\$109,120	6/1/2006	5/31/2008
Youth Services						
DYS	City of Eugene	Supervised Youth Work Crew	\$290,000	\$449,000	7/1/2004	6/30/2012
DYS	Looking Glass Family Services	Pathways	\$513,924	\$1,413,291	10/1/2005	6/30/2008
DYS	Oregon Dept. of Human Services	BRS Reimbursement	\$858,181	\$4,582,286	7/1/2002	6/30/2008
DYS	OSLC Community Programs	Treatment Foster Care Services	\$135,070	\$233,530	10/1/2006	6/30/2008
	Type E	Expense				
	Type R	Revenue				
	Type B	Billing Authority				

Appendix D - Position Classifications and Salary Ranges

Job Class	Position Title	Salary Range	
		Bottom	Top
A032	Accountant	40,414	55,994
A033	Accounting Analyst	37,544	52,042
A033P	Accounting Analyst	38,293	53,123
A020	Accounting Clerk 1	23,483	32,552
A021	Accounting Clerk 2	26,562	36,774
A025	Accounting Supervisor	50,211	75,296
C006	Administrative Analyst	34,861	48,298
C006P	Administrative Analyst	35,547	49,338
C004	Administrative Assistant	33,176	45,968
C004N	Administrative Assistant	33,821	46,904
A009	Administrative Secretary	33,176	45,968
A009N	Administrative Secretary	33,821	46,904
C001	Administrative Services Mgr	59,634	89,461
C002	Administrative Services Supv	45,490	85,030
C005	Administrative Technician	32,365	44,824
H019	AIRS Manager	58,240	80,787
H018	AIRS Technical Supervisor	53,144	79,726
F014	Animal Regulation Manager	59,634	89,461
F013	Animal Regulation Supervisor	40,227	55,806
F011	Animal Welfare Officer	33,176	45,968
C024	Appraisal Manager	59,634	89,461
L015	Appraisal Supervisor	47,840	71,760
V020	Assessment & Taxation Director	99,528	**
B054	Assist Dir Health & Human Svcs	74,734	112,091
J001	Assist to Dir of Public Works	73,320	109,970
B055	Assist Veteran Services Coord	32,365	44,824
K009	Assist Youth Services Director	73,320	109,970
G010	Assistant County Counsel 1	50,211	75,296
G011	Assistant County Counsel 2	53,144	79,726
G012	Assistant County Counsel 3	56,680	85,030
G013	Assistant County Counsel 4	64,355	96,533
F004	Assistant Weighmaster	32,781	43,888
J026	Associate Planner	41,434	57,387
J049	Associate Surveyor	42,266	58,594
I018	Bridge Supervisor	41,226	57,158
C051	Budget/Financial Planning Mgr	67,309	100,963
D009	Building Facilities Manager	59,634	89,461
J030	Building Inspector 1	33,176	45,968
J031	Building Inspector 2	36,629	50,752
D008	Building Maintenance Supv	39,000	68,224
J029	Building Program Manager	59,634	89,461
F009	Captain	67,309	100,963
L008	Cartographer/GIS Specialist	35,734	49,525
L007	Cartographer/GIS Technician	30,805	42,682
K007	Casework Supervisor	53,144	79,726
A029	Central Lane Justice Court Spv	39,000	58,510
B051	Certified Medication Aide	28,683	39,770
C037	Chief Deputy County Clerk	59,634	89,461
G017	Chief Deputy District Attorney	76,149	114,213
B053	Chief Deputy Medical Examiner	50,211	75,296
B042	Child Advocacy Program Manager	49,005	67,954

Appendix D

Job Class	Position Title	Salary Range	
		Bottom	Top
V009	Children and Families Director	74,734	112,091
A003	Clerical Assistant	21,258	29,453
A023	Clerical Supervisor	39,000	58,510
A031	Clinical Fiscal Services Supv	47,840	71,760
B058	Clinical Health Services Coord	53,144	79,726
B014	Clinical Services Supervisor	53,144	79,726
B057	Comm Health Ctr Med Officer	67,309	100,963
A027N	Commissioner's Assistant	33,821	46,904
F016	Communications Officer 1	30,410	40,768
F017	Communications Officer 2	32,781	43,888
F018	Communications Specialist	38,979	52,166
F019	Communications/Rec Supervisor	45,490	68,224
C011	Community & Econ Dev Coord	41,226	57,179
B067	Community Health Nurse 1	40,477	56,118
B067B	Community Health Nurse 1-Bil	41,725	57,866
B022	Community Health Nurse 2	42,536	58,968
B022B	Community Health Nurse 2-Bil	43,826	60,778
B001	Community Service Worker 1	28,621	39,686
B002	Community Service Worker 2	30,805	42,682
B002B	Community Svc Wkr 2-Bilingual	31,720	43,971
J036	Compliance Officer	38,480	53,310
J054	Compliance Specialist	34,008	47,091
H017	Computer Services Manager	64,355	96,533
F037	Correctional Services Tech	32,365	44,824
F037B	Correctional Services Tech-Bil	33,342	46,176
F021	Corrections Cook	26,270	35,194
D007	Corrections Fac Maint Supv	39,000	68,224
B024	Corrections Health Nurse	45,490	63,086
F039	Corrections Health Svcs Mgr	64,355	96,533
V001	County Administrator	120,619	*
V024	County Commissioner	72,842	**
V008	County Counsel	102,814	*
J002	County Engineer	67,309	100,963
J004	County Surveyor	64,355	96,533
D010	Custodial Supervisor	39,000	68,224
D001	Custodian	21,258	29,453
H024	Data Base Administrator	49,254	68,203
A001	Data Entry Operator	26,562	36,774
A001N	Data Entry Operator	27,061	37,544
B066	Dental Assistant	29,390	40,726
B061	Dental Hygienist	37,606	52,125
C023	Deputy Assessor	67,309	100,963
G001D	Deputy District Attorney 1 (7)	48,942	65,666
G002D	Deputy District Attorney 2 (7)	55,370	74,256
G003D	Deputy District Attorney 3 (7)	61,131	81,952
G004D	Deputy District Attorney 4 (7)	70,866	94,973
B008	Deputy Medical Examiner	37,357	51,813
F001	Deputy Sheriff 1	36,192	48,464
F002	Deputy Sheriff 2	39,936	53,498
J018	Design Engineer	56,680	85,030
D006	Detention Custodian	24,066	33,342
B015	Developmental Dis Specialist	35,734	49,525

Appendix D

Job Class	Position Title	Salary Range	
		Bottom	Top
B018	Developmental Disabilities Mgr	64,355	96,533
B048	Developmental Disabilities Spv	53,144	79,726
V021	District Attorney (state employee)	33,009	**
A017	Document Resource Center Spec	26,562	36,774
A017N	Document Resource Center Spec	27,061	37,544
F006	Emergency Management Coord	39,250	54,434
M006	Employment and Training Supv	53,144	79,726
M003	Employment Specialist 1	32,365	44,824
M004	Employment Specialist 2	35,734	49,525
J020	Engineering Aide	20,634	28,621
J021	Engineering Assistant	27,102	37,586
J013	Engineering Associate	40,227	55,765
J022	Engineering Technician 1	30,659	42,474
J023	Engineering Technician 2	34,694	48,090
J048	Engineer-In-Training	39,250	54,413
J043	Environmental Engineering Spec	40,227	55,765
B031	Environmental Health Manager	53,144	79,726
B028	Environmental Health Spec 1	34,008	47,091
B029	Environmental Health Spec 2	38,480	53,310
B056	Environmental Health Supv	53,144	79,726
A010	Executive Assistant	33,696	58,510
V015	Executive Director LWP	97,406	*
F034	Facility Security Officer 1	30,410	40,768
F035	Facility Security Officer 2	32,781	43,888
B016	Family Mediation Program Mgr	53,144	79,726
B017	Family Mediator	36,629	50,752
J017	Field Eng Superintendent	64,355	96,533
C045	Financial Services Manager	64,355	96,533
J051	Fleet Services Manager	59,634	89,461
C039	Fleet Services Purchasing Spec	31,429	43,576
C035	Food Services Supervisor	45,490	68,224
I001	General Laborer	20,134	27,914
K008	Groupwork Supervisor	50,211	75,296
V005	Health and Human Services Dir	78,978	118,477
C013	Human Resources Analyst 1	36,442	50,565
C014	Human Resources Analyst 2	41,226	57,179
A026	Human Resources Assistant	33,821	46,904
V011	Human Resources Director	76,149	114,213
C050	Human Resources Technician	29,869	41,392
B063	Human Services Supervisor	53,144	79,726
H022	Information Services Analyst	42,474	58,802
V010	Information Services Director	78,978	118,477
H020	Information Services Tech	34,861	48,298
B041	Intergovern Human Svcs Pgm Mgr	67,309	100,963
C038	Intergovernmental Rel Mgr	67,309	100,963
C009	Internal Auditor		
G007	Investigator	42,266	58,614
A018	Justice Court Clerk	28,621	39,686
V023	Justice of the Peace	49,941	**
K010	Juvenile Cook	21,258	29,453
K001	Juvenile Counselor 1	36,442	50,565
K002	Juvenile Counselor 2	39,250	54,434

Appendix D

Job Class	Position Title	Salary Range	
		Bottom	Top
K004	Juvenile Group Worker	35,984	49,837
F038	Kennel Attendant	21,258	29,453
C016	Labor & Employee Relations Mgr	59,634	89,461
J006	Land Management Manager	67,309	100,963
J024	Land Management Technician	30,805	42,682
D012	Landscape Technician	32,365	44,824
L005	Laundry Specialist	24,981	33,488
L022	Law Librarian	40,227	55,806
F028	Lead Corrections Cook	34,424	46,155
I017	Lead Electrician	39,250	54,413
G008	Lead Investigator	50,211	75,296
K011	Lead Juvenile Cook	30,805	42,682
I013	Lead Mechanic	38,293	53,082
H011	Lead System Programmer	53,040	73,486
H011P	Lead System Programmer	54,080	74,984
I015	Lead Worker	38,293	53,082
I029	Lead Worker - Parks	39,250	54,413
G009	Legal Assistant	40,227	55,806
A014	Legal Secretary 1	27,227	37,710
A014N	Legal Secretary 1	27,747	38,459
A015	Legal Secretary 2	29,328	40,622
A015N	Legal Secretary 2	29,869	41,392
B021	Licensed Practical Nurse	33,238	46,093
F008	Lieutenant	56,680	85,030
A002	Mail Clerk	26,562	36,774
D003	Maintenance Specialist 1	25,293	35,048
D004	Maintenance Specialist 2	29,328	40,622
D011	Maintenance Specialist 3	34,008	47,091
C043	Management Analyst 1	40,227	55,806
C010	Management Analyst 2	50,211	75,296
V007	Management Services Director	77,563	116,355
C003	Management Services Supervisor	45,490	68,224
I010	Mechanic 1	29,910	41,475
I011	Mechanic 2	34,694	48,090
B065	Medical Assistant 1	27,914	38,626
B065B	Medical Assistant 1-Bilingual	28,746	39,790
B060	Medical Assistant 2	29,328	40,622
B060B	Medical Assistant 2-Bilingual	30,202	41,850
B005	Medical Lab Technologist	34,861	48,298
B011	Mental Health Associate	34,008	47,091
B062	Mental Health Manager	64,355	96,533
B047	Mental Health Medical Officer	70,845	106,267
B025	Mental Health Nurse	43,597	60,445
B020	Mental Health Org Resource Mgr	64,355	96,533
B012B	Mental Health Spec 2-Bilingual	37,731	52,270
B068	Mental Health Specialist 1	35,734	49,525
B012	Mental Health Specialist 2	36,629	50,752
B070	MHO Care Coord Specialist	40,414	55,994
J053	Nuisance Abatement Specialist	37,357	51,813
B023	Nurse Practitioner	55,973	77,605
B023B	Nurse Practitioner-Bilingual	57,678	79,976
B049	Nurse Practitioner-Corrections	58,219	80,725

Appendix D

Job Class	Position Title	Salary Range	
		Bottom	Top
A004	Office Assistant 1	23,483	32,552
A004N	Office Assistant 1	23,920	33,176
A004B	Office Assistant 1-Bilingual	24,190	33,530
A005	Office Assistant 2	26,562	36,774
A005N	Office Assistant 2	27,061	37,544
A005B	Office Assistant 2-Bilingual	27,352	37,877
A028	Paralegal	32,365	44,824
A028N	Paralegal	32,989	45,739
I006	Park Maintenance 1	25,168	34,944
I028	Park Maintenance 2	30,659	42,474
I022	Park Planner	41,226	57,158
J005	Parks Manager	62,005	92,997
I027	Parks Superintendent	50,211	75,296
I030	Parks Supervisor	41,226	57,158
F040	Parole & Probation Supervisor	56,680	85,030
F022	Parole/Probation Officer 1	36,442	50,565
F023	Parole/Probation Officer 2	40,227	55,806
A034	Payroll Specialist	34,861	48,298
C018	Perf Develop & Diversity Coord	41,226	57,179
C049	Personnel Services Manager	59,634	89,461
B059	Physician	90,792	125,923
J025	Planner	37,544	52,042
J045	Planning Program Manager	64,355	96,533
J033	Plans Examiner 1	32,365	44,824
J034	Plans Examiner 2	36,629	50,752
J052	Principal Planner	53,144	79,726
B006	Program Services Coordinator 1	36,629	50,752
B064	Program Services Coordinator 2	40,414	55,994
H006	Programmer Analyst 1	32,365	44,824
H007	Programmer Analyst 2	42,474	58,802
C033	Property & Tax Management Mgr	59,634	89,461
L011	Property Appraiser 1	28,621	39,686
L012	Property Appraiser 2	32,365	44,824
L013	Property Appraiser 3	38,480	53,310
L014	Property Appraiser 4	42,474	58,802
L010	Property Appraiser Trainee	27,227	37,710
L017	Property Management Officer 1	34,008	47,091
L018	Property Management Officer 2	37,544	52,042
B032	Psychiatrist	105,290	146,016
B045	Public Health Educator	36,629	50,752
B027	Public Health Manager	55,432	76,877
B034	Public Health Nursing Supv	56,680	85,030
B033	Public Health Officer	100,235	139,006
C040	Public Information Officer	45,510	63,107
V022	Public Safety Director	113,568	**
C042	Public Safety HR Coordinator	45,490	68,224
F029	Public Safety Support Spec	34,424	46,155
C046	Public Works Admin Assistant	33,842	46,904
C047	Public Works Analyst	35,568	49,296
V004	Public Works Director	78,978	118,477
I008	Public Works Electrician	36,442	50,565
C032	Purchasing Manager	53,144	79,726

Appendix D

Job Class	Position Title	Salary Range		
		Bottom	Top	
J039	Real Property Officer 1	34,694	—	48,090
J040	Real Property Officer 2	40,227	—	55,765
F030	Records Officer 1	28,974	—	38,834
F031	Records Officer 2	31,200	—	41,808
F032	Records Specialist	37,045	—	49,691
H014	Regional Info System Manager	64,355	—	96,533
J038	Right-of-Way Manager	53,144	—	79,726
C020	Risk and Benefits Manager	56,826	—	78,811
I002	Road Maintenance 1	25,168	—	34,944
I003	Road Maintenance 2	29,910	—	41,475
I004	Road Maintenance 3	33,010	—	45,802
J003	Road Maintenance Manager	64,355	—	96,533
I016	Road Maintenance Supervisor	41,226	—	57,158
C025	Safety Coordinator	39,250	—	54,413
L016	Sales Data Analyst	40,414	—	55,994
F024	Search and Rescue Coordinator	42,266	—	58,614
A007	Secretary 1	26,562	—	36,774
A008	Secretary 2	29,328	—	40,622
F005	Sergeant	47,840	—	71,760
F027	Sheriff's Off Fleet Svcs Coord	40,976	—	54,850
F026	Sheriff's Off. Volunteer Coord	36,629	—	50,752
I019	Shop Supervisor	41,226	—	57,158
I020	Sign Shop Supervisor	41,226	—	57,158
H021	SO Comm Network Coordinator	39,936	—	53,498
I021	Solid Waste Supervisor	41,226	—	57,158
J041	Special Waste Specialist	37,544	—	52,042
I025	Special Waste Technician	33,176	—	45,968
A022	Sr Accounting Clerk	30,056	—	41,621
C007	Sr Administrative Analyst	37,544	—	52,042
C007P	Sr Administrative Analyst	38,293	—	53,123
F012	Sr Animal Welfare Officer	36,629	—	50,752
J032	Sr Building Inspector	38,480	—	53,310
B069	Sr Dental Hygienist	42,536	—	58,968
A024	Sr Document Resource Ctr Spec	30,056	—	41,621
J014	Sr Engineering Associate	45,510	—	63,066
C044	Sr Fleet Svcs Purchasing Spec	36,442	—	50,565
H023	Sr Info Services Analyst	49,254	—	68,203
A019	Sr Justice Court Clerk	33,176	—	45,968
A019N	Sr Justice Court Clerk	33,821	—	46,904
K003	Sr Juvenile Counselor	44,408	—	61,589
K005	Sr Juvenile Group Worker	39,707	—	54,974
A016	Sr Legal Secretary	35,547	—	49,338
C015	Sr Management Analyst	53,144	—	79,726
I012	Sr Mechanic	36,442	—	50,565
B013	Sr Mental Health Specialist	40,414	—	55,994
A006	Sr Office Assistant	29,328	—	40,622
A006N	Sr Office Assistant	29,869	—	41,392
A006B	Sr Office Assistant-Bilingual	30,202	—	41,850
I007	Sr Park Maintenance	33,842	—	46,904
J027	Sr Planner	44,616	—	61,797
J035	Sr Plans Examiner	41,434	—	57,387
B007	Sr Program Services Coord	42,474	—	58,802

Appendix D

Job Class	Position Title	Salary Range	
		Bottom	Top
H008	Sr Programmer & System Analyst	49,254	68,203
G005D	Sr Prosecutor 1 (7)	74,485	99,757
G015D	Sr Prosecutor 2 (7)	78,229	104,832
G016D	Sr Prosecutor 3 (7)	82,160	110,094
G018	Sr Prosecutor 4	64,355	96,533
C048	Sr Public Works Analyst	38,293	53,082
J047	Sr Real Property Officer	45,510	63,066
C031	Sr Stores Clerk	30,805	42,682
J050	Sr Surveyor	47,819	66,331
H025	Sr System Network Analyst	49,254	68,203
I024	Sr Waste Mgmt Fee Collector	30,805	42,682
C030	Stores Clerk	25,917	35,880
A030	Supervising Senior Accountant	56,680	85,030
B019	Supervision & Treatment Svc Mgr	64,355	96,533
J012	Support Services Manager	51,480	71,386
J012S	Support Services Mgr - SO	64,355	96,533
H009	System Network Analyst 1	34,861	48,298
H010	System Network Analyst 2	42,474	58,802
J016	Traffic Engineer	53,144	79,726
J015	Transportation Planning Eng	64,355	96,533
J010	Vegetation Management Coord	45,510	63,066
B050	Veteran Services Coordinator	45,490	68,224
B009	Victim Advocate	32,365	44,824
B009B	Victim Advocate-Bilingual	33,342	46,176
B010	Victim/Witness Coordinator	45,490	68,224
I023	Waste Management Fee Collector	20,738	28,725
J007	Waste Management Manager	64,355	96,533
J008	Waste Mgmt Superintendent	59,634	89,461
J046	Waste Mgmt Tech Specialist	43,326	60,070
J009	Waste Reduction Specialist	38,293	53,082
F007	Weighmaster	45,490	68,224
B044	WIC Nutritionist/Dietitian	35,734	49,525
K013B	Youth Advoc Coord-Bilingual	38,667	53,602
K013	Youth Advocacy Coordinator	37,544	52,042
V003	Youth Services Director	76,149	114,213

* = Contract employees. Salaries set by Board of Commissioners/Directors

** = Elected Officials. Salaries set by Elected Official Compensation Board and the Lane County Budget Committee

Appendix E - County Funds Overview

GENERAL FUND 124

The primary operating fund for the County, this fund consists of discretionary revenues from tax collections, O&C timber receipts, investment earnings, cigarette and liquor taxes, and other state and local revenue sources. The remaining revenues are generated by activities such as grants and contracts, recording and election fees, and other revenues generated by department activities or services.

SPECIAL REVENUE FUNDS

Parks and Open Spaces 216

This fund receives revenue from state and local sources for implementation of the parks capital improvement plan and park operations.

Law Library Fund 222

Revenues collected by the Courts as part of civil litigation filing fees support the Law Library. The library provides legal reference materials and assistance to patrons (attorneys, litigants and public).

General Road Fund 225

All revenues are designated for the construction and maintenance of the County road-and-bridge system. The major revenues are the state gas tax and highway user fees and National Forest timber receipts. These revenues are mandated by Federal and State law for road purposes.

Special Revenue & Services Fund 228

This fund consists of several dedicated revenue sources and programs. Transient Room Tax funds the Tourism program. Revenue generated from the sale of tax-foreclosed real property supports the management of these properties. Funding is also included for the Short Mountain Training Facility, Drug Enforcement, rural and community development projects. Court fines fund Courthouse Security operations. *Note: Beginning with Fiscal Year 06-07, Fund 228 has moved to Fund 260.*

Liquor Law Enforcement Fund 231

Revenues are received from County Justice Courts, city municipal courts and the District Court for fines on traffic violations related to the Liquor Control Act. Funds are administered by the District Attorney and are used for liquor law enforcement activities as well as for alcohol abuse prevention campaigns.

Government Corner Preservation Fund 240

Revenue from a Deeds and Records filing fee is dedicated to corner preservation activities. This program researches the records, locates government corners in the field, and re-establishes and makes subsequent appropriate records for the public on section, donation-land claim, and meander corners originally set by old federal and County surveys.

County School Fund 241

Revenue from this fund is distributed to County schools through the Lane Education Services District. State law requires that funding from 25% of the National Forest timber receipts received by the County and a portion of state timber sales receipts be paid by this fund.

County Clerk Fund 244

Revenues received from recording of legal documents, including contracts, deeds, and other conveyances of real property for archival, indexing and retrieval on computer and microfilm by the public. Marriage licenses are issued, ceremonies performed, and records indexed and maintained. The program also operates the County Record and Archive Center, administers the Records management program and micrographics program and provides public assistance in the Records Research Room. These functions

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are performed in accordance with state and local mandates. (Commissioners' orders, ordinances, resolutions, and minutes are filed and maintained in the form of Commissioners' Journals).

Workforce Partnership Fund 249

The major revenue source is Federal grants from the Workforce Investment Act enacted August 7, 1998 and effective July 1, 2000. Additional revenues include Federal and State employment training funds. Programs provide services to all Lane County citizens for wage enhancement, job seeking and job training, with special emphasis for low income, at-risk populations.

Title III Projects Fund 250

The federal timber payments legislation, P.L. 106-393, provides funds for Title III projects administered by Lane County. These funds come from the United States Forest Service and Bureau of Land Management. Each year, the Board of Commissioners allocates funds to Title II and Title III in accordance with the legislation. Title II funds stay with the USFS and BLM for projects on federal lands. Title III funds are available to Lane County for the following uses:

- Search, rescue, and emergency services
- Community service work camps
- Easement purchases
- Forest related educational opportunities
- Community forestry

Fund 260 Special Revenue

This fund consists of several dedicated revenue sources and programs. Transient Room Tax funds the Tourism program. Revenue generated from the sale of tax-foreclosed real property supports the management of these properties. Funding is also included for the Short Mountain Training Facility, Drug Enforcement, rural and community development projects. Court fines fund Courthouse Security operations. In addition, beginning in FY 06-07, Departments will begin moving non-discretionary revenues from the General Fund to this fund. *Note: This fund replaces Fund 228 effective FY 06-07.*

Animal Regulation Authority 283

Animal regulation services are provided for unincorporated Lane County, City of Eugene, and other small cities. Funding is provided by General Fund and contract revenue from the cities.

Intergovernmental Human Services Fund 285

Lane County administers the allocation of funds to governmental and private nonprofit agencies for health, mental health and other services. This fund provides for the receipt and expenditure of revenues from the County and the cities of Eugene and Springfield under an intergovernmental agreement.

Health & Human Services Fund 286

Revenues are received from Federal, State and local resources, enabling Lane County to provide a wide variety of health and human services to the community. Programs funded include, but are not limited to, Public Health, Medical Examiner, Child & Adolescent Behavioral Health services, Mental Health services, Alcohol/Drug Offender services, Developmental Disabilities, Environmental Health services and Family Mediation.

Lane Care Fund 287

This fund accounts for the administration of the managed mental health insurance organization, Lane Care, which is funded through the Oregon Health Plan from a combination of state and federal pass-through revenues. This fund was established in October 2003.

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DEBT SERVICE FUNDS

Fair Board Debt Service Fund 323

This fund accounts for the accumulation of resources for and payment of debt service for the construction and renovation of facilities at the Fairgrounds site. Fund resources come from transient room tax revenue funds, grants and donations.

Special Obligation Bond Retirement Fund 333

This fund provides for the interest and principal payments to retire bonds sold to finance capital improvements and equipment purchases, using pledged revenue as the source of repayment. For the Capital Project Debt Retirement, the revenues are pledged from building rental income and an annual general fund appropriation.

General Obligation Bond Retirement Fund 336

This fund provides for interest and principal payments to retire bonds sold to finance capital improvements at the Lane County Jail and alternative corrections facilities such as the Community Corrections Center and the Forest Work Camp at Alma. Each year, property taxes are levied in the amount required to make the payments for that year.

CAPITAL PROJECTS FUNDS

Corrections Construction Fund 415

The construction of an addition to the jail, the repair and renovation of a community corrections facility, and completion of the work camp were funded by the sale of general obligation bonds. The fund balance from the old Adult Corrections Bond Fund 33 was transferred to this fund when that debt was retired. Funds were added in FY 97-98 and 98-99 for a new expansion project at the Jail and Community Corrections Center. This fund was closed out in FY03-04.

Capital Improvements Fund 435

The sale of County property and payments through the Indirect Cost Allocation Plan provide the revenue for major capital equipment projects.

Juvenile Justice Center Construction Fund 454

In 1995 the Lane County voters approved a \$38.9 million bond measure for the construction of a Juvenile Justice Center. This project includes a new detention facility, courtroom and two residential facilities. The project may include land acquisition.

Animal Regulation Capital Improvement Fund 484

Revenues are provided by the rent collected from the Spay-Neuter Clinic operated by the City of Eugene. The fund was established to provide for necessary capital improvements to the Animal Regulation Authority facility.

ENTERPRISE FUNDS

Fair Board Fund 521

The fund operates solely on revenues generated by Fair Board activities. The principal revenues are County Fair admission and booth fees and building use fees during the remainder of the year. This fund now includes the activity from Fund 551 below.

Solid Waste Disposal Fund 530

The fund operates solely on revenues generated from user fees. As of July 1, 1993 a portion of the user fees collected are allocated for the construction of County solid waste sites and facilities such as landfill replacements and transfer sites.

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Corrections Commissary Fund 539

The fund provides for the purchase of sundries by corrections facility inmates. Items offered for purchase are for personal use or consumption and do not duplicate necessities issued to inmates. Commissary profits provide recreational equipment for inmate use within the corrections facility. All revenues are received from inmates.

Regional Information System Fund 552

This fund provides computer services to Lane County departments as well as to other agencies. Revenues are received from these departments as well as from the cities of Springfield and Eugene, Benton County, the Eugene Water and Electric Board and other users of the system.

Land Management Fund 570

This fund contains revenue for the land management division of Public Works. This division consists of the following programs: building, compliance program, land use planning and zoning, subsurface sanitation, and surveyor's office. Revenue sources consist mainly of building permit and zoning fees which cover the cost of running the division.

INTERNAL SERVICES FUNDS

Self-Insurance Fund 612

Lane County is self-insured for both Workers' Compensation and general liability, including property, equipment, employee faithful performance and certain special coverage. Revenues are provided by departmental contributions made from other funds based on a combination of exposures and experience.

Employee Benefit Fund 614

The fund receives payments from all County departmental budgets to pay for all negotiated and statutory employee benefits such as FICA (Social Security), PERS, Unemployment, and services including employee assistance, health promotion, and training.

Pension Bond Fund 615

The Pension Bond Fund is an internal service fund established to account for the receipt of the payroll surcharge assessed against operating departments and used to make the Public Employee Retirement System (PERS) bond payments.

Motor and Equipment Pool Fund 619

This fund provides vehicles and equipment for use by County departments and other governmental agencies. The payments to this fund are for vehicle operation and maintenance as well as for vehicle replacement.

Intergovernmental Service Fund 627

This fund provides administrative support services to all County departments and other agencies. Services include mailroom, ready stores, copier services and telephone services. Services are provided on a cost-reimbursement basis.

Personal Computer (PC) Replacement Fund 653

This fund receives payments from a majority of Lane County departments who intend to replace their personal computers, servers and printers based on a scheduled replacement cycle. Monthly payments are made based upon the number and type of equipment. Once sufficient funds have accrued, the paying department can use the proceeds to purchase replacements. The Information Services department manages this fund.

Information Services Fund 654

This fund accounts for information technology core infrastructure and support services provided to county departments on a cost-reimbursement basis by the Information Services department. This fund was

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established with an effective date of July 1, 2004. Prior to the creation of this fund, the Information Services department was budgeted within the General Fund.

TRUST AND AGENCY FUNDS

Retiree Benefit Trust Fund 714

The County has an obligation for medical benefits for certain retired employees. This is a limited obligation in that no employees hired after 1997 are eligible to receive it. The Retiree Benefit Trust Fund was established to adhere to governmental accounting standards that require the County to provide dedicated funding for this defined liability for the duration of its existence and to place those funds in a trust fund. Monies will be placed into this fund each year to meet the obligation based upon an actuarial analysis. The Retiree Benefit Trust Fund will account for the receipt of the payroll surcharge assessed against operating departments and to account for the medical benefit payments.

Appendix F - Glossary

Accrual basis. Method of accounting, recognizing transactions when they occur without regard to cash flow timing. (ORS 294.311(1))

Activity. That portion of the work of an organizational unit relating to a specific function or class of functions, a project or program, or any convenient division of these. (ORS 294.311(2))

Adopted budget. Financial plan that forms the basis for appropriations. Adopted by the governing body, i.e., Board of Commissioners.

Ad valorem tax (at-value tax). A property tax computed on the assessed value of taxable property. See *Assessed Value*.

Appropriation. Authorization for spending a specific amount of money for a specific purpose during a specific period of time. Based on the adopted budget, the appropriation can be changed during the year by board transfer, grant resolution, or supplemental budget, all requiring a resolution adopted by the Board of Commissioners. (ORS 294.311(3))

Approved budget. The budget that has been approved by the budget committee. The figures from the approved budget are published in a Financial Summary in a local newspaper before the fiscal budget hearing.

Assessed value. The value set on real and personal taxable property as a basis for levying taxes. Usually equal to market value, but may be lower because of special assessment programs.

Assessment date. The date on which the real market value of property is set — January 1.

Audit. A systematic appraisal of the accounting system and financial statements with the intention of forming an opinion on the general purpose financial statements. (ORS 297.425)

Audit report. A report made by an auditor expressing an opinion regarding the fair presentation of the financial statements.

Balanced budget. Occurs when estimated expenditures and resources are equal.

Base budget. The Base budget represents a maintenance level budget providing the same programs and levels of service as is provided in the current budget as adjusted by cost of living increases, merits and inflation.

Basis of accounting. Means the cash basis, the modified accrual basis or the accrual basis. (ORS 294.311(4))

Benchmarks. Measures taken to assess progress toward a goal or to see how we are doing compared to others' results.

Bequest. A gift by will of personal property; a legacy.

Billing Rate. The tax used to compute ad valorem taxes for each property. When applicable, it is derived from subtracting the timber offset from the permanent or operating rate.

Board of Commissioners. As set forth in the Lane County Home Rule Charter, the Board of County Commissioners consists of five members, each elected by district for a four year term, and who are devoted full-time to conducting the County's business.

Bonded debt ("local improvement"). Borrowed monies for a capital construction project, approved by voters to be repaid by a tax levy.

BRASS. The Budget Reporting and Analysis Support System, a client server based automated budgeting system designed exclusively for government budgeting and used by Lane County for budget preparation and administration.

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Budget. Basis of the legal authorization for the expenditure of funds. A written plan of financial operation for estimating expenditures for one year, and the proposed means of financing the estimated expenditures. Must include a balanced statement of actual revenues and expenditures during each of the last two years, estimated revenues and expenditures for the current and upcoming year. (ORS 294.311.(4))

Budget Committee. Fiscal planning board of a local government, consisting of the five Commissioners plus an equal number of legal voters appointed by the Board. Budget committee authorizes the maximum for the tax levy. (ORS 294.336)

Budget cycles. The various developmental stages in the budget process including the BASE (prepared by departments), the PROPOSED (BASE adjusted to reflect County Administrator's recommendations), APPROVED (as adjusted by the Budget Committee) and ADOPTED (as adjusted and given final approval by the Board of Commissioners).

Budget Document. The estimates of expenditures and budget resources as set forth on the estimate sheets, tax levy and the financial summary. (ORS 294.311(6))

Budget Message. Written explanation of the budget and the local government's financial priorities, prepared and presented by the County Administrator. (ORS 294.391)

Budget Office. Lane County Budget & Planning Program of County Administration. The County Administrator has the responsibility to develop and maintain administrative rules and procedures pertaining to budget preparation, adoption and monitoring.

Budget Officer. The County Administrator is appointed by the governing body to assemble budget material and information and to physically prepare the proposed budget. (ORS 294.331)

Budget resources. Resources to which recourse can be had to meet obligations and expenditures during the fiscal year covered by the budget. (ORS 294.311(7))

Budget years. According to State Budget Law, actual revenues and expenses must be tracked for up to two years past the current year. It is for this reason that the budget displays four years of budget data presented as Prior Year 1, Prior Year 2, Current Year and the Budget Year.

Capital Outlay. Items which generally have a useful life of more than one year and a value of at least \$5,000, such as machinery, land, furniture, equipment, or buildings. (ORS 294.352(6))

Capital projects fund. A fund used to account for resources, such as bond sale proceeds, to be used for major capital purchase or construction projects. A fund may be used for one or more projects.

Cash basis. Method of accounting, recognizing transactions when cash changes hands. (ORS 294.311(7))

Chart of accounts. All authorized General Ledger accounts for Lane County. Defines Fund, Organization, Division, Program, Object and Classification.

Classification. A group of positions which are enough alike in duties, authority, and responsibilities to require the same qualifications and the same pay for all positions in the group.

Cost-benefit analysis. An approach for comparing programs and alternatives when benefits and costs can be valued in dollars.

Current assets. Assets available to finance current operations or to pay current liabilities.

Current liabilities. Liabilities due within one year.

Current year. The fiscal year in progress. (ORS 294.311(9))

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Debt service fund. A fund established to account for payment of general long-term debt principal and interest.

Devise. A gift of real property by will of the donor.

Discretionary revenue. Revenue that is not dedicated or restricted for a specific purpose. Local government can spend these funds on any activity. For Lane County, the major sources of discretionary revenue are P.L. 106-393 payments and property taxes.

District. See *Local Government*.

Double majority. A term that refers to an election where at least 50 percent of the registered voters eligible to vote in the election cast a ballot and more than 50 percent voting approve the question.

Encumbrance. An obligation chargeable to an appropriation and for which part of the appropriation is reserved. (ORS 294.311(10)).

Ensuing year. The fiscal year following the current year. (ORS 294.311(12))

Enterprise fund. A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. They are usually self-supporting. Examples of Enterprise Funds are those for water, gas, and electric utilities, swimming pools, airports, parking garages, transit systems, and ports. Lane County operates three Enterprise Funds: Fair Board, Solid Waste, and Corrections Commissary.

Expenditures. Total amount incurred if accounts are kept on an accrual basis; total amount paid if accounts are kept on a cash basis. (ORS 294.311(13))

Fiscal year. A 12-month period, from July 1 through June 30 for Lane County, to which the annual operating budget applies. At the end of the period, a government determines its financial position and the results of its operations. (ORS 294.311(14))

FTE. Full Time Equivalent. The equivalent of one employee working full-time for one year.

Fund. A fiscal and accounting entity with self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives.

Fund balance. The excess of the assets of a fund over its liabilities and reserves. (ORS 294.311(15))

Fund type. One of the eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

Gatekeeper. An agency that controls access into a specific program or service.

General fund. A fund used to account for most fiscal activities except for those activities requiring to be accounted for in another fund. Consists of discretionary and dedicated revenues.

General ledger. Financial accounting system for recording and reporting actual expense and revenue activity.

Goal. A desired state of affairs that outlines the ultimate purpose of a program. Generalized desired outcomes that the organization is working toward.

Governing body. County court, board of commissioners, city council, school board, board of trustees, board of directors, or other governing board of a local government unit. (ORS 294.311(16))

Governmental Fund. Fund where most governmental functions of the County are financed.

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Grant. Donation or contribution of cash or other assets to a government from a third party, to be used or spent for a specified purpose, activity, or facility. (ORS 294.311(17))

Home rule charter. Voter-approved charter amendment that grants Lane County the authority to make its own laws.

Impact evaluation. A type of outcome evaluation that focuses on the broad, long-term (minimum of one year) impacts or results of program activities.

Indirect charges. Administrative costs incurred by centralized activities and charged back to funds based on personal services and occupancy costs. Administrative costs include general administration, human resources, legal services, payroll and finance.

Input. Organization units, people, dollars and other resources actually devoted to the particular program or activity.

Interfund loans. Loans made by one fund to another. Loans must be repaid by the end of the ensuing year. (ORS 294.460)

Internal service fund. A fund used to account for fiscal activities when goods or services are provided by one department or agency to other departments or agencies on a cost-reimbursement basis. (ORS 294.470) (ORS 294.311(19))

Lapse. That portion of an expense appropriation not spent as planned during the course of a fiscal year. This results in a balance of funds that can either be used as a beginning resource for the same fund for the next fiscal year, or that can be reallocated for other expense purposes in the current fiscal year with the proper budget authority. In Lane County, lapse is generated primarily by vacancies in established positions during the fiscal year.

Legal opinion. The opinion of an official authorized to render it, such as the Oregon Attorney General or County Counsel, as to legality.

Levy. Amount of tax imposed by a local government for the support of governmental activities. For Lane County, the levy is composed of a property tax base, law enforcement serial levy, extension serial levy, and bonded debt.

Liabilities. Probable future sacrifices of economic benefits, arising from present obligation to transfer assets or provide service to other entities in the future as a result of past transactions or events; doesn't include encumbrances. (ORS 294.311(20))

Line-item budget. The traditional form of budgeting where proposed expenditures are based on individual objects of expense within a department or division. (ORS 294.352(3))

Local government. Any city, county, port, school district, public or quasi-public corporation (including a municipal utility or dock commission) operated by a separate board or commission; a municipal corporation or municipality. (ORS 294.311(19))

Local option tax. Taxing authority voter-approved by a double majority that is in addition to the taxes generated by the permanent tax rate. Local option taxes can be for general operations, a specific purpose or capital projects. They are limited to five years unless they are for a capital project, then they are limited to the useful life of the project or 10 years, whichever is less.

Mandates. Activities required to be performed by local government. Requirements are legislated by state and federal government.

Meta-Analysis. The systematic analysis of a set of existing evaluations of similar programs in order to draw general conclusions, develop support for hypotheses, and/or produce an estimate of overall program effects.

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Maximum assessed value (MAV). The maximum taxable value limitation placed on real or personal property by the constitution. It can increase a maximum of three percent each year. The three percent limit may be exceeded if there are qualifying improvements made to the property, such as a major addition or new construction.

Modified accrual basis. Method of accounting where revenues and other financial resource increments, such as bond proceeds, are recognized when they become susceptible to accrual, that is, when they become both measurable and available (collectible) to finance expenditures for the current period. (ORS 294.311(21)(a))

Municipal corporation. Any county, city, port, school district, union high school district, community college district and all other public or quasi-public corporations operated by a separate board or commission. (ORS 294.311(22))

Municipality. See *Local Government*.

Net working capital. The sum of the cash balance, accounts receivable expected to be realized during the ensuing year, inventories, supplies, prepaid expenses less current liabilities and, if encumbrance method of accounting is used, reserve for encumbrances [ORS 294.311(20)].

Object. As used in expenditure classification, includes article purchased in the form of land, buildings, equipment and vehicles, or services obtained, as distinguished from the results obtained from the expenditures. (ORS 294.311(24))

Object class. Classification of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements. (ORS 294.311(25))

Objectives. Quantifiable steps proposed or involved to achieve the program goals.

Obligations. The amounts of orders placed, contracts and subgrants awarded, goods and services received, and similar transactions during a given period that will require payment during the same or a future period.

Offset rate. The rate determined by dividing the local government's timber offset amount by the assessed value of the local government. This rate is used to reduce the local government's permanent or operating rate. Offset rates are not applied to education districts' permanent or operating rates.

Operating rate. The rate determined by dividing the local government's operating tax amount by the estimated assessed value of the local government. This rate is needed when a local government wants to impose less tax than its permanent rate will raise.

Operational contingency. Any operating fund may establish an appropriated contingency line item for unforeseen expenditures that may become necessary. Any reasonable amount can be appropriated, but the governing body may transfer by resolution no more than 15% of a fund's total appropriations during the year. By fiscal policy, Lane County restricts operational contingencies to limited emergencies or unanticipated changes.

Operational reserves. By fiscal policy Lane County distinguishes between operational contingency (transferable to spending by board resolution) and operational reserves (transferable to spending only by supplemental budget). Operational reserves are intended not to be spent in the current year, but are available to respond to significant emergencies, changes or potential disruptions of service caused by external factors.

Ordinance. A formal legislative enactment by the governing board of local government.

Organization analysis. An assessment of overall organizational functioning in terms of both effectiveness and efficiency. The organization is assessed as an entire system.

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Organizational unit. Any administrative subdivision of the local government, especially one charged with carrying on one or more specific functions, such as a department, office or division. (ORS 294.311(26))

Outcome. The result or effect of a program's operations or activities.

Outcome evaluation. An evaluation conducted to identify and quantify the anticipated and unanticipated results of a program's effort.

Output. Immediate measures of what a program did.

Package. Budgetary term for requesting money to add/reduce positions/funds to enhance or expand a current service above the level provided in the previous or current year, i.e. above/below maintenance level, or to create/eliminate entire sections/programs/services.

Payroll expenses. Health and accident insurance premiums, Social Security and retirement contributions, workers' compensation and unemployment taxes are examples.

Permanent rate limit. The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. No action of the local government can increase a permanent rate limit.

Prior years' tax levies. Taxes levied for fiscal periods preceding the current one.

Process evaluation. Evaluation of program implementation and operation. It identifies the procedures undertaken and the decisions made in developing the program. It describes how the program operates, the services it delivers, and the functions it carries out. Process evaluation addresses whether the program was implemented and is providing services as intended.

Program. A group of related activities to accomplish a major service or function for which the local government is responsible. (ORS 294.311(28))

Program budget. A budget based on programs of work or projects. (ORS 294.311(25))

Program description. A description of the critical elements of the program including services delivered, program purpose, budget, target population, staff/client ratio and offender information.

Program evaluation. The systematic collection of information about the activities, characteristics and outcomes of programs to make judgments about the program, improve program effectiveness and/or informed decisions about future programming. The application of scientific research methods to estimate how much observed results, intended or not, are caused by program activities.

Property taxes. Ad valorem tax certified to the County Assessor by a local government unit.

Proposed budget. Financial and operating plan prepared by the Budget Officer. It is submitted to the public for review and the budget committee for approval.

Real market value (RMV). Amount of cash which could reasonably be expected by an informed seller acting without compulsion, from an informed buyer acting without compulsion, in an "arms-length" transaction during the period for which the property is taxed.

Re-budget. Items budgeted to occur in the current year but not received or completed by June 30 are rolled forward into the next budget year. This increases the Cash Balance in the new year, and increases Materials & Services or Capital Outlay expenditures as well.

Receipts. Cash received unless otherwise qualified. (ORS 294.311(31))

Reserve fund. Established to accumulate money for a specific purpose, such as purchase of new equipment. (ORS 280.100)

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Research. Testing of a hypothesis with a controlled design.

Resolution. A formal order of a governing body; lower legal status than an ordinance.

Resource. Estimated beginning funds on hand plus anticipated receipts. See *Revenues*. (ORS 294.316)

Revenues. Money received or anticipated by a local government from either tax or non-tax sources. (ORS 294.311(33))

Serial levy. A voter approved tax levy for a specific purpose, over a specific time no greater than five years, and for a specified maximum amount.

Special revenue fund. A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specific purposes.

Spending limit. A voter approved amendment to the Lane County charter setting the limit for discretionary general fund operating expenditures during a fiscal year.

Supplemental budget. Modifications to an Adopted Budget for the purpose of adding to or subtracting from current appropriations. Supplemental Budgets require legal notice and Budget Committee review prior to final action by the Board of Commissioners. It cannot be used to authorize a tax levy. (ORS 294.480)

Tax. Any charge imposed by a governmental unit upon property or upon a property owner as a direct consequence of ownership of that property except incurred charges and assessment for local improvements.

Tax levy. Total amount of taxes imposed by a local government unit.

Tax on property. Any tax, fee, charge or assessment imposed by any government unit upon property or upon a property owner as a direct consequence of ownership of that property (ORS 310.140(1)).

Tax rate. The amount of tax stated in terms of a unit of tax for each \$1,000 of assessed valuation of taxable property.

Tax roll. The official list showing the amount of taxes levied against each property. (ORS 294.450)

Transfers. Amounts distributed from one fund to finance activities in another fund. Shown as an expenditure in the originating fund and a revenue in the receiving fund. (ORS 294.450)

Trust fund. A fund used to account for fiscal activities of assets held in trust by a government.

Unappropriated ending fund balance. Amount set aside in the budget to be used as cash carryover to the next year's budget. It provides the local government with cash until tax money is received from the County Treasurer in November. This amount cannot be transferred by resolution or used through a supplemental budget, unless necessitated by a qualifying emergency (ORS 294.371).

Unappropriated Reserves. The unappropriated ending balance is called a "requirement", not an expenditure. The law specifically requires the unappropriated ending fund balance to become a budget resource in the next fiscal year (cash balance). During a current year, unappropriated funds are not available under *any* circumstance.

Appendix G – Acronyms

A

A&T	Department of Assessment and Taxation
ADA	Americans with Disabilities Act
ADP	Average Daily Population
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County & Municipal Employees
AIDS	Acquired Immune Deficiency Syndrome
AIRS	Area Information Records System
AMT	AIRS Management Team
AOC	Association of Oregon Counties
AOD	Alcohol and Other Drug
APM	Administrative Procedures Manual
APWA	American Public Works Associations
AV	Assessed Value

B

BCC	Board of County Commissioners
BCCP	Breast and Cervical Cancer Program
BGU	Bargaining Unit
BLM	Bureau of Land Management
BOLI	Bureau of Labor and Industries
BoPTA	Board of Property Tax Appeals
BRASS	Budget Reporting and Analysis Support System

C

C&F	Department of Children & Families
CAC	Child Advocacy Center
CaCoon	<i>Care Coordination</i> program (for children with special needs)
CAFFA	County Assessment Function Funding Assistance
CAFR	Comprehensive Annual Financial Report
CAMI	Child Abuse Multidisciplinary Intervention
CAO	County Administration
CC	County Counsel
CCA	Community Corrections Act
CD	Communicable Disease
CDBG	Community Development Block Grants
CDC	Centers for Disease Control and Prevention
CEG	Conditionally Exempt Generators
CFS	Calls-for-Service
CHC	Community Health Center
CIP	Capital Improvement Program
CLE	Continuing Legal Education
CLJC	Central Lane Justice Court
CMI	Chronically Mentally Ill
COBRA	Consolidated Omnibus Budget Reconciliation Act
COLA	Cost of Living Adjustment
COP	Certificate of Participation
CPI	Consumer Price Index
CRM	Customer Relationship Management
CRS	Central Receiving Station (Glenwood)
CSAP	Center for Substance Abuse Prevention
CSN	Community Safety Net
CSR	Customer Service Request

CVALCO Convention and Visitors Association of Lane County

D

DA District Attorney
DBE Disadvantaged Business Enterprise
DD Developmental Disabilities
DEQ Department of Environmental Quality
DHS Department of Human Services (state)
DMV Department of Motor Vehicles
DOJ Department of Justice (federal)
DOMC Richard K. Sherman Defendant & Offender Management Center
DOR Department of Revenue (State of Oregon)
DOT Department of Transportation
DP Data Processing
DPS Department of Public Safety
DPSST Department of Public Safety Standards and Training
DUII Driving Under the Influence of Intoxicants
DYS Department of Youth Services

E

E-MAIL Electronic Mail
EAP Employee Assistance Program
ECF Enhanced Care Facility
ED Economic Development
EDAP Economic Development Assistance Program
EE Employee
EOE Equal Opportunity Employer
EPA Environmental Protection Agency
EPSDT Early Periodic Screening, Diagnosis and Treatment
EPUD Emerald People's Utility District
ER Employer
ESMP Eugene/Springfield Metro Partnership
ESA Endangered Species Act
ESC Executive Steering Committee
ETC Evaluation and Treatment Center
EWEB Eugene Water and Electric Board

F

FB Fair Board
FEMA Federal Emergency Management Agency
FFA Future Farmers of America
FIN PLAN Financial Plan
FJC Florence Justice Court
FLSA Fair Labor Standards Act
FQHC Federally Qualified Health Center
FRC Family Resource Centers
FSA Family Support Act
FTE Full-Time Equivalent
FTP File Transfer Protocol
FVRI Family Violence Response Initiative
FWC Forest Work Camp
FY Fiscal Year
FYI For your information

G

GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GED	General Education Diploma
GIS	Geographic Information System
GL	General Ledger
GPS	Global Position System

H

H&HS	Department of Health & Human Services/HHS
HACSA	Housing Authority & Community Services Agency
HAZMAT	Hazardous Materials
HIPAA	Health Insurance Portability and Accountability Act
HB	House Bill
HCR	Heeran Center Residence
HHS	Department of Health & Human Services/H&HS
HHW	Household Hazardous Waste
HIV	Human Immunodeficiency Virus
HMIS	Homeless Management Information System
HMO	Health Maintenance Organization
HRIS	Human Resources Information Systems
HR	Human Resources
HS	Healthy Start
HSC	Human Services Commission
HVAC	Heating, Ventilating, and Air Conditioning

I

ICMA-RC	International City/County Management Association-Retirement Corporation
IGA	Intergovernmental Agreement
IGR	Intergovernmental Relations
IHSC	Intergovernmental Human Services Commission
IRC	Internal Revenue Code
IS	Information Services Department
IT	Information Technology
IVM	Integrated Vegetation Management
I-9	Employment Eligibility Verification Form

J

JBTC	Juvenile Breaking The Cycle
JCP	Juvenile Crime Prevention
JC	Juvenile Justice Center
JOBS	Job Opportunities and Basic Skills Training
JS	Justice Services
JTPA	Job Training & Partnership Act/SWPIC/LWP/WP

K

K	Thousands
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L

LAN	Local Area Network
LCARA	Lane County Animal Regulation Authority

LCC	Lane Community College
LCOG	Lane Council of Governments
LCPAA	Lane County Prosecuting Attorney's Association
LCPC	Lane County Planning Commission
LCPH	Lane County Public Health
LCPOA	Lane County Peace Officers Association
LCSO	Lane County Sheriff's Office
LEDS	Law Enforcement Data System
LIEAP	Low Income Energy Assistance Program
LMD	Land Management Division
LRAPA	Lane Regional Air Pollution Authority
LSRC	Lane Stabilization and Rehabilitation Center
LTD	Lane Transit District
LWP	Lane Workforce Partnership/JTPA/ SWPIC/WP

M

M&S	Materials and Services
MCM	Maternity Case Management
MHO	Mental Health Organization
MR	Misconduct Report
MRF	Materials Recovery Facility
MSA	Metropolitan Statistical Area
MWSD	Metropolitan Wastewater Service District
MS	Department of Management Services

N

NAACP	National Association for the Advancement of Colored People
NACO	National Association of Counties
NPDES	National Pollution Discharge Elimination System

O

O&C	Oregon and California
OAR	Oregon Administrative Rules
OCZMA	Oregon Coastal Zone Management Association
ODOT	Oregon Department of Transportation
OEDD	Oregon Economic Development Department
OHSU	Oregon Health Sciences University
OHP	Oregon Health Plan
OJC	Oakridge Justice Court
OLCC	Oregon Liquor Control Commission
OM&P	Operation, Maintenance and Preservation
OMAP	Office of Medical Assistance Programs
OMHAS	Office of Mental Health and Addiction Services
ORMAP	Oregon Map Project
ORS	Oregon Revised Statutes
OSHA	Occupational Safety and Health Association
OSU	Oregon State University
OTA	Oregon Transit Association
OYA	Oregon Youth Authority

P

P&P	Parole and Probation
PC	Personal Computer
PCS	Petroleum Contaminated Soils

PDD	Potentially Dangerous Dog
PEFCU	Public Employees Federal Credit Union
PERS	Public Employees Retirement System
PIC	Private Industry Council (also Southern Willamette Private Industry Council [SWPIC])
PMIT	Performance Measures Implementation Team
PMT	Project Management Team
PO	Parole Officer
PPO	Preferred Provider Organization
PSB	Public Service Building
PSCC	Public Safety Coordinating Council
PSRB	Psychiatric Security Review Board
PUC	Public Utilities Commission
PW	Public Works Department

R

RAC	Roads Advisory Committee
RCIC	Rural Community Improvement Council
RCP	Rural Comprehensive Plan
REG	Regional Executive Group
RFI	Request for information
RFP	Request for proposal
RFQ	Request for quotes
RFS	Request for services
RIS	Regional Information System
RIO	Regional Information Officers
RLID	Regional Land Information Database
RMT	Regional Management Team
RN	Registered Nurse
ROW	Right-Of-Way

S

SAR	Search and Rescue
SB	Senate Bill
SBA	Small Business Administration
SCAAP	State Criminal Alien Assistance Program
SDC	System Development Charge
SDSD	Senior and Disabled Services Division (State of Oregon)
SEC	Securities and Exchange Commission
SEL	Springfield, Eugene, Lane County
SO	Sheriff's Office
SOP	Standard Operating Procedure
SIDS	Sudden Infant Death Syndrome
SLA	Service Level Agreement
SOTP	Sex Offender Treatment Program
SPMI	Severe and Persistently Mentally Ill
STD	Sexually Transmitted Disease
STARS	Students Today Aren't Ready for Sex
SWAT	Special Weapons and Tactics
SWPIC	Southern Willamette Private Industry Council/JTPA/WP/LWP

T

TANF	Temporary Assistance to Needy Families
TB	Terabytes
TB	Tuberculosis

TEG Technical Executive Group
TM Time Management
TRT Transient Room Tax
TSAC Transitional Shelter and Assessment Center
TSP Transportation System Plan
TWIST The Worker's Information SysTem

U

UDS Universal Data System
UGB Urban Growth Boundary
UO/UofO University of Oregon
USDA United States Department of Agriculture

W

WAN Wide Area Network
WIA Workforce Investment Act
WIC Women, Infants and Children
WOST Western Oregon Severance Tax
WP Workforce Partnership/LWP/ JTPA/SWPIC

Y

Y2K Year 2000
YS Department of Youth Services