

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

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RESOLUTION AND)	IN THE MATTER OF ADOPTING THE
ORDER)	1998-99 SUPPLEMENTAL BUDGET #3,
)	MAKING AND TRANSFERRING
98-12-16-1)	APPROPRIATIONS

WHEREAS, Supplemental Budget #3 for Fiscal Year 1998-99 was advertised as required by local budget law in The Register Guard on December 2, 1998; and

WHEREAS, after due notice, a public hearing on the FY 1998-99 Supplemental Budget #3 was held at 9:00 a.m. in Harris Hall, Public Service Building, Lane County on December 16, 1998; and

WHEREAS, in accordance with ORS 294.480, the governing body of any municipal corporation may make a supplemental budget for the fiscal year for which the regular budget has been prepared; and

WHEREAS, the Board having fully considered the matters discussed at the public hearing; now, therefore,

IT IS HEREBY RESOLVED AND ORDERED that the amounts for the fiscal year beginning July 1, 1998 and for the purposes as outlined on Attachment A be additionally appropriated or transferred as follows:

<u>Fund 24</u>	<u>General Fund</u>	<u>Amount</u>	<u>FTE</u>
	(03) County Administration		
	Resources	\$7,841	
	Expenses	\$7,841	0.00
	(05) Public Safety		
	Resources	\$237,677	
	Expenses	\$237,677	21.96
	(08) Information Services		
	Resources	\$115,081	
	Expenses	\$115,081	0.00
<u>Fund 51</u>	<u>Fairgrounds Construction Fund</u>		
	(51) Fairboard		
	Resources	\$4,600,000	
	Expenses	\$4,600,000	0.00

FILED
DEC 28 1998
 COUNTY CLERK
 BY *M. Bullock*

ATTACHMENT A

Budget changes and their explanations are listed below by Fund and by department:

<u>Fund 24</u>	<u>General Fund</u>	BOOK 161 PAGE 1841	<u>Amount</u>	<u>FTE</u>
	(03) County Administration			
	Resources		\$7,841	
	Expenses		\$7,841	0.00

Additional Local Law Enforcement Block Grant funding was received and PSCC voted, with Lane County representative support, to support PSCC staffing. Therefore Resources are increased and a Materials & Services Expense line item, intergovernmental Service Agreements, is increased an identical amount.

(05) Public Safety				
	Resources		\$237,677	
	Expenses		\$237,677	21.96

Of the total \$237,677 increase, \$232,551 is derived from an increase in the U.S. Marshal's contract. An increase in the daily rate charged per bed has been negotiated and this funding will be used for partial staffing and operation of the new additions to the Jail and the Community Corrections Center. Of the 21.96 FTE increase, 3.84 FTE are related to the increase in U.S. Marshal's income. It should be noted that the 3.84 FTE represent partial year positions in FY 98/99. In FY 99/00, when the positions are budgeted for a full year, these positions will total 8 FTE.

The remainder of the FTE increase, 18.12 FTE, is funded by transferring SB 1145 dollars from Materials & Services and Capital Outlay, to Personal Services. The Sheriff's Office included this funding in their Adopted Budget, holding it until staffing needs were analyzed. The Sheriff's Office is now ready to create the positions they believe they will need for the SB 1145 inmates. The 18.12 FTE also represent partial year positions in FY 98/99, and will equate to 46 FTE when annualized in FY 99/00. The ongoing funding for these positions should come SB 1145 dollars.

The remaining increase in Revenue and Expenses comes from a contract with the Oregon Department of Transportation for enforcement of safety belt and helmet laws performed by officers on an overtime basis.

(08) Information Services				
	Resources		\$115,081	
	Expenses		\$115,081	0.00

Appropriates additional Resources transferred from Public Works to fund 3 new positions in Information Services that will exclusively support Public Works. The FTE were appropriated earlier, through a Board Order, by shifting around of resources. This adjustment restores those resources and appropriates the Materials & Services and computers needed for the 3 positions.

Fund 51 Fairgrounds Construction Fund

(51) Fairboard

Resources	\$4,600,000	
Expenses	\$4,600,000	0.00

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Appropriates the net bond proceeds for fairground construction.

Fund 86 Health & Human Services Fund

Resources	\$56,000	
Expenses	\$56,000	0.00

Appropriates \$52,500 of future reimbursements, for health services provided to women under the age of 50, from the Susan G. Komen Foundation. Another \$3,500 in private donations in excess of what was anticipated from the "Bras Across the Willamette" awareness campaign sponsored by KDUK is appropriated in the Breast & Cervical Cancer Program.

