

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

BOOK 159 PAGE 0739

RESOLUTION & ORDER) IN THE MATTER OF ADOPTING THE
97-6-25-1) 1997-98 LANE COUNTY BUDGET, MAKING
) APPROPRIATIONS AND LEVYING TAXES

WHEREAS, the Budget Committee reviewed and approved the FY 97-98 budget document for Lane County on May 28, 1997; and

WHEREAS, after due notice, a public hearing on the FY 97-98 budget document was held at 9:00 a.m., in Harris Hall, Lane County Courthouse on June 25, 1997; and

WHEREAS, the Board of Commissioners expects the need to borrow in anticipation of receiving tax and other revenue receipts (TANS) in an amount not to exceed \$6,500,000 in the General Fund (Fund 24) and \$4,000,000 in the Corrections Operations Fund (Fund 18); and

WHEREAS, the adopted budget for FY 97-98 includes a specific provision for interest payments related to this borrowing in accordance with ORS 294.443; and

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

IT IS HEREBY ORDERED that the FY 97-98 budget for Lane County as set forth below is hereby adopted; and be it further

ORDERED that the dollar amounts are hereby appropriated and the FTE allocations established for the fiscal year beginning July 1, 1997, for the purposes shown below:

	<u>AMOUNT</u>	<u>FTE</u>
01 ASSESSMENT & TAXATION	3,734,413	49.99
03 COUNTY ADMINISTRATION	1,348,937	17.55
04 HEALTH & HUMAN SERVICES	1,566,016	0.00
05 PUBLIC SAFETY	18,836,596	204.66
06 PUBLIC WORKS	2,462,316	28.80
08 INFORMATION SERVICES	3,677,348	32.25

24 GENERAL FUND

FILED

JUL 07 1997

COUNTY CLERK
BY *Maurice Bullock*

10 YOUTH SERVICES	6,071,243	69.46
11 DISTRICT ATTORNEY	4,719,539	65.80
12 CHILDREN & FAMILIES	2,667,089	14.75
13 COUNTY COUNSEL	499,372	6.50
14 JUSTICE COURTS	1,995,487	14.50
17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	910,326	
CAPITAL OUTLAY	57,431	
CAPITAL PROJECTS	60,000	
FISCAL TRANSACTIONS	1,834,812	
OPERATIONAL CONTINGENCY	25,000	
OPERATIONAL RESERVES	<u>1,333,777</u>	
17 TOTAL	4,221,346	
18 HUMAN RESOURCES AND MANAGEMENT SERVICES	4,743,502	51.05
TOTAL GENERAL FUND 24	<u>56,543,204</u>	555.31

25 GENERAL ROAD FUND

05 PUBLIC SAFETY	944,728	12.00
06 PUBLIC WORKS		
ANNUAL APPROPRIATIONS	56,344,001	227.91
UNAPPROPRIATED RESERVES	<u>15,282,692</u>	
06 TOTAL	71,626,693	
18 HUMAN RESOURCES AND MANAGEMENT SERVICES	<u>209,529</u>	3.00
TOTAL GENERAL ROAD FUND 25	<u>72,780,950</u>	242.91

10 ENTERPRISE BOND RETIREMENT FUND

17 GENERAL EXPENSE		0.00
FISCAL TRANSACTIONS	1,695,108	
OPERATIONAL RESERVES	<u>198,025</u>	
17 TOTAL	1,893,133	

12 SELF INSURANCE FUND

13 COUNTY COUNSEL	49,513	1.00
17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	1,206,455	
FISCAL TRANSACTIONS	140,000	
OPERATIONAL CONTINGENCY	100,000	
OPERATIONAL RESERVES	<u>2,496,079</u>	
17 TOTAL	3,942,534	
18 HUMAN RESOURCES AND MANAGEMENT SERVICES	185,157	1.90
TOTAL FUND 12	<u>4,177,204</u>	2.90

14 EMPLOYEE BENEFIT FUND

17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	16,273,326	
FISCAL TRANSACTIONS	250,000	
OPERATIONAL CONTINGENCY	1,010,500	
OPERATIONAL RESERVES	<u>2,942,749</u>	
17 TOTAL	20,476,575	
18 HUMAN RESOURCES AND MANAGEMENT SERVICES	238,425	3.50
TOTAL FUND 14	<u>20,715,000</u>	3.50

15 CORRECTIONS CONSTRUCTION FUND

17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	6,502	
CAPITAL PROJECTS	<u>425,498</u>	
17 TOTAL	432,000	

16 PARKS AND OPEN SPACES FUND

06 PUBLIC WORKS	2,505,026	16.92
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18 CORRECTIONS OPERATIONS FUND

04 HEALTH & HUMAN SERVICES	3,867,358	9.83
05 PUBLIC SAFETY	5,421,989	70.50
10 YOUTH SERVICES	751,850	0.00
17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	350,298	
FISCAL TRANSACTIONS	1,676,731	
OPERATIONAL CONTINGENCY	500,000	
OPERATIONAL RESERVES	<u>600,903</u>	
17 TOTAL	3,127,932	
TOTAL FUND 18	<u>13,169,129</u>	80.33

19 MOTOR & EQUIPMENT POOL FUND

05 PUBLIC SAFETY	1,121,179	0.00
06 PUBLIC WORKS		
ANNUAL APPROPRIATIONS	6,103,310	23.00
UNAPPROPRIATED RESERVES	<u>7,937,840</u>	
06 TOTAL	14,041,150	
TOTAL FUND 19	<u>15,162,329</u>	23.00

21 FAIR BOARD FUND

51 FAIRBOARD	4,198,000	22.50
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22 LAW LIBRARY FUND

13 COUNTY COUNSEL	336,334	2.00
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23 FAIRBOARD DEBT SERVICE FUND

17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	220,216	
FISCAL TRANSACTIONS	1,096,721	
OPERATIONAL RESERVES	814,244	

UNAPPROPRIATED RESERVES		<u>100,000</u>
17 TOTAL		2,231,181

27 INTERGOVERNMENTAL SERVICES FUND

18 HUMAN RESOURCES AND MANAGEMENT SERVICES	1,607,244	2.10
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28 SPECIAL REVENUE / SERVICES FUND

05 PUBLIC SAFETY	114,309	0.00
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10 YOUTH SERVICES	7,653	0.00
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17 GENERAL EXPENSE		0.00
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MATERIALS & SERVICES	2,364,516	
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CAPITAL OUTLAY	50,000	
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CAPITAL PROJECTS	110,000	
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FISCAL TRANSACTIONS	14,500	
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OPERATIONAL CONTINGENCY	245,089	
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OPERATIONAL RESERVES	<u>195,769</u>	
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17 TOTAL	2,979,874	
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18 HUMAN RESOURCES AND MANAGEMENT SERVICES	258,163	2.45
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TOTAL FUND 28	<u>3,359,999</u>	2.45
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30 SOLID WASTE DISPOSAL FUND

06 PUBLIC WORKS	15,270,600	71.48
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31 LIQUOR LAW ENFORCEMENT FUND

11 DISTRICT ATTORNEY	20,267	0.00
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33 CAPITAL PROJECT DEBT RETIREMENT

17 GENERAL EXPENSE		0.00
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MATERIALS & SERVICES	6,336	
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FISCAL TRANSACTIONS	559,602	
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OPERATIONAL RESERVES	<u>578,115</u>	
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17 TOTAL	1,144,053	
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35 CAPITAL IMPROVEMENT FUND

17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	705,000	
CAPITAL OUTLAY	150,000	
CAPITAL PROJECTS	<u>9,293</u>	
17 TOTAL	864,293	
18 HUMAN RESOURCES AND MANAGEMENT SERVICES	1,746,612	0.00
TOTAL FUND 35	<u>2,610,905</u>	0.00

36 GENERAL OBLIGATION BOND RETIREMENT FUND

17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	7,585	
FISCAL TRANSACTIONS	<u>3,731,569</u>	
17 TOTAL	3,739,154	

37 PUBLIC SAFETY SERVICES FUND

17 GENERAL EXPENSE		0.00
OPERATIONAL RESERVES	2,254,473	

38 CAPITAL CONSTRUCTION FUND

18 HUMAN RESOURCES AND MANAGEMENT SERVICES	7,500	0.00
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39 CORRECTIONS COMMISSARY FUND

05 PUBLIC SAFETY	241,647	0.50
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40 PUBLIC LAND CORNER PRESERVATION FUND

06 PUBLIC WORKS		
ANNUAL APPROPRIATIONS	1,181,210	0.00
UNAPPROPRIATED RESERVES	<u>1,413,790</u>	
06 TOTAL	2,595,000	

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41 COUNTY SCHOOL FUND

17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	6,270,573	

42 EXTENSION SERVICES FUND

17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	449,923	
OPERATIONAL CONTINGENCY	50,000	
OPERATIONAL RESERVES	<u>582,075</u>	
17 TOTAL	1,081,998	

49 J.T.P.A. FUND

07 J.T.P.A.	6,199,041	36.60
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51 FAIRGROUNDS CONSTRUCTION FUND

51 FAIRBOARD	1,000,000	0.00
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52 INFORMATION SYSTEMS FUND

09 REGIONAL INFORMATION SYSTEMS	5,778,037	32.50
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54 JUVENILE JUSTICE CENTER CONSTRUCTION FUND

17 GENERAL EXPENSE		0.00
MATERIALS & SERVICES	156,619	
CAPITAL OUTLAY	120,000	
CAPITAL PROJECTS	7,900,000	
OPERATIONAL PROJECT RESERVES	<u>30,823,381</u>	
17 TOTAL	39,000,000	

83 ANIMAL REGULATION AUTHORITY FUND

18 HUMAN RESOURCES AND MANAGEMENT SERVICES	814,261	10.00
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84 ANIMAL REGULATION CAPITAL IMPROVEMENT FUND

18 HUMAN RESOURCES AND MANAGEMENT SERVICES	42,620	0.00
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85 JOINT SOCIAL SERVICES FUND

04 HEALTH & HUMAN SERVICES	5,161,165	7.80
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86 HEALTH & HUMAN SERVICES FUND

04 HEALTH & HUMAN SERVICES	35,584,615	225.82
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GRAND TOTAL APPROPRIATIONS	<u>327,926,642</u>	1,316.12
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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 in the adopted budget in the aggregate amount of \$26,868,448, and that these taxes are levied upon all taxable property within the County as of 1:00 a.m. July 1, 1997. The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution make up the above aggregate levy:

	Subject to the General Government <u>Limitation</u>	Excluded from the <u>Limitation</u>
General Fund	\$10,593,910	\$0
Extension Services	560,032	0
Corrections Operations	9,482,810	0
Public Safety Services	2,450,000	0
Corrections Bond Retirement	0	753,801
Juv. Just. Center Bond Retire	<u>0</u>	<u>3,027,895</u>
Categorization Totals	\$23,086,752	\$3,781,696
Total Tax Levy	<u>\$26,868,448</u>	

And, be it further

ORDERED that the Recommended Adjustments to the Approved FY 97-98 Budget

described in Attachments A and A-1 are approved and incorporated into this order; 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 1997-98 Intergovernmental Agreements, Association and Membership Dues.

ADOPTED by the Lane County Board of Commissioners this 25th day of June, 1997.

Cindy Meldrey
Chair, Board of Commissioners

IN THE MATTER OF ADOPTING THE 1997-98 LANE COUNTY BUDGET, MAKING APPROPRIATIONS AND LEVYING TAXES

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APPROVED AS TO FORM
Date 6/23/97 Lane County
Terri J. White
OFFICE OF LEGAL COUNSEL

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 97-98 BUDGET

Fund	Department	Item Adj. No. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
24	County Admin.	1 G	Local Law Enforcement Block Grant received in FY 96-97 will be renewed in FY 97-98, but was not originally budgeted.	0.00	22,170	22,170	0	980332
Net Dept. Change from Approved Budget				0.00	22,170	22,170	0	
24	Public Safety	1 H	Concealed hand gun licenses - approximately 2,100 concealed handgun licenses are up for renewal. Revenue generated will fund the extra positions.	2.91	107,700	107,700	0	980206
2	H		Miscellaneous rebudgets of 24 items (primarily capital) - SB 1145 funding which must be returned to the State if not used.	0.00	226,007	226,007	0	980329
3	G		SB 1145 for FY 97/98 - Spending plan not articulated yet. FTE will be included when the plan is completed.	0.00	2,475,794	2,475,794	0	980330
4	H		Reduction in Risk Management charges.	0.00	0	(21,000)	21,000	980334
5	H		Rebudget of expense for carpet replacement (includes installation).	0.00	14,261	14,261	0	980335
Net Dept. Change from Approved Budget				2.91	2,823,762	2,802,762	21,000	
24	Public Works- Land Management	1 H	Position adjustment to reflect Planner ReClass increase offset by decrease in a Building Inspector 1 position.	0.00	0	0	0	980262
2	H		Revenue Adjustment State Electrical Contract to reflect expected increase; Materials and services increased respectively in Building - fleet vehicles.	0.00	3,247	3,247	0	980274
3	H		Increase Planner position from .75 fte to 1.00 fte \$12,355; offset with decrease in intergovernmental agreements.	0.25	0	0	0	980320
4	G		Restore two planner positions funded by IGA with City of Eugene.	2.00	114,983	114,983	0	-980050 -980200 980337
Net Dept. Change from Approved Budget				2.25	118,230	118,230	0	
24	Youth Services	1 H	New Opportunity Community Service Worker, \$33,701 transferred to county employment from contracted services; approved Board Order 97-4-30-17.	1.00	0	0	0	980305
2	H		CSAT Community Service Workers, \$134,804 transferred to county employment from contracted services; approved Board Order 97-5-7-6.	4.00	0	0	0	980306
Net Dept. Change from Approved Budget				5.00	0	0	0	

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LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 97-98 BUDGET

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Fund	Department	Item Adj. No. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
24	Dist. Attorney	1 G/H	VOCA grant funds not spent in FY 96/97 will be spent on Relief and Assistance and Printing and Binding in FY 97/98.	0.00	13,000	13,000	0	980316
Net Dept. Change from Approved Budget				0.00	13,000	13,000	0	
24	Gen. Expense	1 H	Increase Tax Anticipation Note (TANS) interest revenue & expense due to potential delay in receiving tax payments due to Measure 50.	0.00	130,000	130,000	0	980301
		2 H	Reimburse up to 195 hours of Roy Burns's time spent on General Fund issues (salary & benefits).	0.00	0	7,000	(7,000)	980322
		3 G	Increase CCA Grant-in-Aid funding for PSCC staffing (LCOG IGA).	0.00	37,500	37,500	0	980333
		4 H	Restore \$5,411 in funding for public access TV (LCOG Metro TV) with Indirect Cost reallocation savings.	0.00	0	5,411	(5,411)	980338
		5 H	Restore \$40,000 in funding for Cattery in Animal Regulation Authority with Indirect Cost reallocation savings.	0.00	0	40,000	(40,000)	980341
		6 H	Savings due to reallocation of incorrect DA Indirect Charges.	0.00	0	(37,002)	37,002	Manual
		7 H	Rebalance Fund placing excess revenue into Oper. Reserves.	0.00	0	5,591	(5,591)	980336
Net Dept. Change from Approved Budget				0.00	167,500	188,500	(21,000)	
Net Change to General Fund from Approved Budget				10.16	3,144,662	3,144,662	0	
25	Public Works	1 H	Move \$20,000 from reserves to purchase 2 De-icers.	0.00	0	0	0	980267
Road Fund		2 H	Position adjustment to reflect RM3 Reclass; increase offset in Materials & Services.	0.00	0	0	0	980277
		3 H	Rebudget Imaging Monitor \$17,500, offset reserves.	0.00	0	0	0	980272
		4 H	Reduce Cash Carry Forward \$160,000 and Contingency \$561,230; offset with an increase in unappropriated Reserves of \$401,230.	0.00	0	0	0	980273
		5 H	Increase Capital Projects to reflect the recently adopted CIP and decrease unappropriated Reserves \$3,204,474.	0.00	0	0	0	980276
Net Fund Change from Approved Budget				0.00	0	0	0	

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 97-98 BUDGET

Fund	Department	Item/Adj. No. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
18	Hlth & Hum Svcs	1 H	Psychiatrist increased from .5 to 1.0 FTE by not filling MH Spec. position and reducing subcontracts. Position will oversee managed care. 30% of pos. costs are in Fund 18 for net zero adjustment. This is on BCC Agenda for June 18, 1997.	0.15	0	0	0	980264
18	Hlth & Hum Svcs	2 G	Revised budget figures based upon PSCC's recommended CCA plan going to BCC on 6/18/97.	0.00	(517)	(517)	0	980282
18	Hlth & Hum Svcs	3 H	Increased Psych. Hosp. fees approved by State and cash balance to set up LCPH contingency.	0.00	180,232	180,232	0	980283
Net Dept. Change from Approved Budget				0.15	179,715	179,715	0	
18	Public Safety	1 H	Miscellaneous rebudgets of 5 items (primarily capital) - SB 1145 funding which must be returned to the State if not used.	0.00	48,582	48,582	0	980329
Net Dept. Change from Approved Budget				0.00	48,582	48,582	0	
18	General Expense	1 H	Increase Tax Anticipation Note (TANS) interest revenue & expense due to potential delay in receiving tax payments due to Measure 50.	0.00	80,000	80,000	0	980321
Net Dept. Change from Approved Budget				0.00	80,000	80,000	0	
Net Fund Change from Approved Budget				0.15	308,297	308,297	0	
40	Public Works	1 H	Rebudget Imaging Consultant and Global Position System.	0.00	0	0	0	980280
Net Fund Change from Approved Budget				0.00	0	0	0	
52	RIS	1 H	Position reclassified in FY 96/97 corrected for FY 97/98. Reduce Cooperative Project Agreement that will be paid through RIS.	0.00	(124,068)	(124,068)	0	980311
52	RIS	2 H	Revenues received and not expended in FY 96/97 from EWEB and City of Eugene (reduced to stay within 15% limitation).	0.00	876,028	876,028	0	980318
Net Fund Change from Approved Budget				0.00	751,960	751,960	0	

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 97-98 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
83	Human Res. & Animal Mgmt Services	1	H	Restore \$40,000 of General Fund Transfer revenue to fund a Lane County Cattery operation.	1.00	40,000	40,000	0	980060 980304
Net Fund Change from Approved Budget					1.00	40,000	40,000	0	
85	Health & Human Services	1	G	\$12K addn'l rev. from City of Eugene for Singles Access Center; \$5K Centennial Bank contribution for NEDCO home ownership counseling prog.; \$75K increased weatherization grant carry forward; \$15K CDBG carry forward for Safe Haven program.	0.00	107,181	107,181	0	980263
Net Fund Change from Approved Budget					0.00	107,181	107,181	0	
86	Health & Human Services	1	H	Psychiatrist increased from .5 to 1.0 FTE by not filling MH Spec. position and reducing subcontracts. Position will oversee managed care. 70% of pos. costs are in Fund 86 for net zero adjustment. This is on BCC Agenda for June 18, 1997.	0.35	0	0	0	980264
		2	H	WIC Dietician/Nutritionist FTE corrected by reducing contingency funds for net zero cost.	0.34	0	0	0	980264
		3	G	Fine tuned budget estimates from various grants.	0.00	(33,409)	(33,409)	0	980269
		4	G	Revised budget figures based upon PSCC's recommended CCA plan going to BCC on 6/18/97. FTE change increases Victim Advocate to full time.	0.25	(146,286)	(146,286)	0	980282
		5	G	State Mental Health funds for Res/Med only budgeted for 1/2 year, increased to full year funding.	0.00	526,836	526,836	0	980283
		6	H	Transfer Admin. contingency funds to upgrade 16 PCs to meet new financial system requirements.	0.00	0	0	0	980315
		7	H	Carry forward Board approved reclass of the Mental Health Spec. class to Mental Health Supervisor class in May.	0.00	1,990	1,990	0	980331
Net Fund Change from Approved Budget					0.94	349,131	349,131	0	

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FULL COST PLAN COMPARISON

BOOK 159 PAGE 0752

TECHNICAL ADJUSTMENT: Revision to Indirect Cost Allocation Charges required due to an error in Legal Counsel Costs charged to the District Attorney's Office.

- Legal Counsel costs are reallocated to all other departments and funds.
- Departments using General or Levy Funds are held harmless as indicated by an *.
- Net Savings to the Gen. Fund = \$46,970-405(F18)-8,083(F85&86)-1,480(F83)=\$37,002.

SORT BY FUND/DEPT.		FY 97-98 PROPOSED INDIRECT	FY 97-98 REVISED INDIRECT	AMOUNT OF TECHNICAL ADJUSTMENT
24-01	ASSESSMENT & TAXATION	350,621	355,256	4,635 *
24-03-08X	ECON DEVELOPMENT	12,448	12,499	51 *
24-03-100	PUB SAFETY COORD	57	60	3 *
24-05	PUBLIC SAFETY	530,955	546,528	15,573 *
24-06	LAND MANAGEMENT	332,419	343,124	10,705 *
24-10	YOUTH SERVICES	121,686	125,375	3,689 *
24-11	DISTRICT ATTORNEY	265,510	181,903	(83,607)
24-12	CHILDREN & FAMILIES	49,351	49,629	278 *
24-14	JUSTICE COURTS	25,728	25,797	69 *
24-18-120	ELECTIONS	107,543	108,918	1,375 *
24-18-140	BOARD OF EQUALIZATION	9,315	9,402	87 *
24-18-040	DATA PROCESSING	89,252	89,424	172 *
	GENERAL FUND TOTAL	1,894,885	1,847,915	(46,970)
18-04	H&HS SERIAL LEVY	21,652	21,718	66 *
18-05	PUB SAF SERIAL LEVY	101,348	101,681	333 *
18-10	YTH SVCS SERIAL LEVY	1,159	1,163	4 *
18-17	GEN EXP SERIAL LEVY	1,038	1,040	2 *
	TWO-YEAR LEVY TOTAL	125,197	125,602	405 *
86-04	HEALTH & HUMAN SVCS	591,587	599,555	7,968 *
86-04	COMM CORRECTIONS	7,657	7,705	48 *
85-04	JOINT SOCIAL SVCS/IHSC	27,604	27,671	67 *
	HHS/IHSC TOTAL	626,848	634,931	8,083 *
25-05-020	WEIGHMASTER	11,553	11,587	34
25-05-040	INMATE ROAD CREW	8,676	8,707	31
25-06	PUBLIC WORKS	779,717	797,074	17,357
25-18-400	FACILITIES - HRMS	15,837	15,941	104
	ROAD FUND TOTAL	815,783	833,309	17,526
10-17	REV BOND	2,393	2,400	7
12-13	SELF INSURANCE - LEGAL	1,100	1,104	4
12-17	SELF INSURANCE - GEN EXP	6,915	6,935	20
12-18	ADM SELF INS - HRMS	37,291	43,475	6,184
	SELF INSUR. FUND TOTAL	45,306	51,514	6,208
14-17	EMPL. BENEFITS - GEN EXP	12,885	12,946	61
15-17	CORR CONSTRUCTION	938	940	2

FULL COST PLAN COMPARISON

ATTACHMENT A-1

BOOK 159 PAGE 0733
FY 97-98

SORT BY FUND/DEPT.		PROPOSED INDIRECT	REVISED INDIRECT	AMOUNT OF TECHNICAL ADJUSTMENT
16-06	PARKS DIVISION	51,953	52,126	173
19-06	FLEET SERVICES	118,836	119,165	329
22-13	LAW LIBRARY	28,591	28,645	54
23-17	FAIRBOARD BOND RETIRE.	2,211	2,216	5
26-04	LIBRARY SVCS	0	-	-
27-18-210	SMALL STORES	12,147	12,194	47
27-18-220	COPIER SVCS	9,539	9,581	42
27-18-230	TELEPHONE SVCS	4,365	4,385	20
27-18-340	MAIL ROOM	11,253	11,308	55
	INTERGOV. SVCS TOTAL	37,304	37,468	164
28-05-280	DRUG ENFORCEMENT	515	516	1
28-17-230	LANE CO TOURISM	3,151	3,163	12
28-17-080	COMM & ECO DEV	12,188	12,193	5
28-18-070	TAX FORECLOSED PRP/SL	4,533	5,349	816
24-18-700	MUSEUM	13,485	13,593	108
28-17-230	STATE COURT SECURITY	1,154	1,158	4
28-17-350	AFFORDABLE HOUSING	294	294	-
28-05-110	SHORT MOUNTAIN	696	698	2
	SPECIAL REVENUE TOTAL	36,016	36,964	948
30-06	SOLID WASTE	193,820	194,751	931
31-11	LIQUOR LAW	236	236	-
32-17	SOLID WASTE BOND RET.	0	-	-
33-17-381	CAPITAL DEBT	555	556	1
33-17-380	CAP DEBT HVAC	1,771	1,776	5
	SPEC. OBLIG. BOND TOTAL	2,326	2,332	6
34-17	PARK LANDS	0	-	-
35-17-010	FINANCIAL SYSTEM	1,250	1,249	(1)
35-17-350	CAP IMPROVEMENT GEN	1,102	1,106	4
35-18-202	FLORENCE ANNEX	385	388	3
35-18-350	CAP IMPROVEMENT HMR	3,341	3,351	10
35-18	CDBG/ADA	9	9	-
	CAP IMP FUND TOTAL	6,087	6,103	16
36-17	CORR BOND RET	834	836	2

FULL COST PLAN COMPARISON

ATTACHMENT A-1

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SORT BY FUND/DEPT.		FY 97-98 PROPOSED INDIRECT	FY 97-98 REVISED INDIRECT	AMOUNT OF TECHNICAL ADJUSTMENT
36-17	CORR BOND RET	4,751	4,767	16
	CORR BOND RET TOTAL	5,585	5,603	18
38-18-380	CAP CONST HMR	2,803	2,816	13
39-05	COMMISSARY	5,681	5,695	14
40-06	CORNERS PRESERV	5,705	5,719	14
41-1741	COUNTY SCHOOL	261	261	-
42-17	EXTENSION SVCS	1,917	1,923	6
49-07	JTPA	87,993	88,880	887
21-51	FAIRBOARD	10,369	10,923	554
51-51	FAIR CONSTRUCTION	6,425	6,463	38
	FAIRBOARD TOTAL	16,794	17,386	592
52-09	REG INFO SYSTEMS	239,584	241,535	1,951
54-1710	JUV JUST CNTR CONST.	46,455	46,619	164
83-18	ANIMAL REG AUTHORITY	161,285	162,765	1,480 *
84-18	ANIMAL REG - CAPITAL	6,761	7,046	285
82-81	METRO WASTEWATER	2,940	2,949	9
81-81	WASTEWATER BOND RET	832	834	2
82-81	METRO WASTEWATER	61	62	1
	HOUSING AUTHORITY	21,189	22,067	878
	SERVICE DISTRICT	360	361	1
	STATE COURTS	497,772	502,553	4,781
	LCOG	123,257	123,400	143
	OTHER	9,260	9,352	92
	SUBTOTAL ALLOCATED	5,238,110	5,237,389	(721)
	DIRECT BILLED	21,708	21,708	-
	UNALLOCATED	504,138	504,859	721
	GRAND TOTAL	5,763,956	5,763,956	-

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LIST OF CONTRACTS
FY 97-98

ATTACHMENT B

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
ASSESSMENT & TAXATION				
Lane County Surveyor	Cartographic position	7/1/97-6/30/98	\$	42,631
CHILDREN AND FAMILIES				
ARC of Lane County	Respite Care for Developmentally Disabled	7/1/97-12/31/97	\$	9,250.00
Birth To Three	Support Groups	7/1/97-12/31/97	\$	15,875.00
Birth To Three-Warmline	Warmline	7/1/97-12/31/97	\$	3,750.00
Birth to Three Welcome Baby	Healthy Start Welcome Baby	7/1/97-12/31/97	\$	17,500.00
CASA of Lane County	Advocacy Services	7/1/97-12/31/97	\$	28,750.00
Catholic Community Serv./YPP	Teen Parent Healthy Start	7/1/97-12/31/97	\$	62,500.00
Centro Latino Americano	Hispanic Healthy Start	7/1/97-12/31/97	\$	14,000.00
Centro LatinoAmericano	Los Ninos Hispanic Family Support	7/1/97-12/31/97	\$	23,500.00
Lane Co. Dept of Youth Services	Restoration/Mediation	7/1/97-12/31/97	\$	12,500.00
Lane Co. Dept of Youth Services	Comm. Service Corp.	7/1/97-12/31/97	\$	19,500.00
Lane Co. Dept of Youth Services	Juvenile Form Eval. Resr	7/1/97-12/31/97	\$	26,000.00
Lane Co. Dept of Youth Services	Court Subsidy	7/1/97-12/31/97	\$	17,892.50
City of Eugene LCRS	Bethel Family Resource Center	7/1/97-12/31/97	\$	10,129.50
Eugene School District 4J	Eugene Family Resource Center	7/1/97-12/31/97	\$	22,891.00
Fern Ridge School District 28J	Fern Ridge Family Resource Center	7/1/97-12/31/97	\$	16,184.00
Siuslaw Public Library	Florence/Mapleton Family Resource Ctr.	7/1/97-12/31/97	\$	7,192.00
Junction City School District 69	Junction City Family Resource Center	7/1/97-12/31/97	\$	9,310.00
McKenzie River School Dist. 68	McKenzie Family Resource Center	7/1/97-12/31/97	\$	3,996.00
Oakridge School District	Oakridge Family Resource Center	7/1/97-12/31/97	\$	3,996.00
Lowell School District	Pleasant Hill/Lowell Family Resource Ctr.	7/1/97-12/31/97	\$	11,137.00
Springfield School District 19	Springfield Family Resource Center	7/1/97-12/31/97	\$	30,579.50
Parent Partnership	S. Lane Family Resource Center	7/1/97-12/31/97	\$	9,479.00
State of Oregon Service to Children & Families	Foster System Enhancement	7/1/97-12/31/97	\$	20,000.00
Lane Shelter Care	Child Care	7/1/97-12/31/97	\$	4,500.00
LCC-Child Care Resource Conn.	Child Care Capacity Building	7/1/97-12/31/97	\$	11,250.00

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$ Value</u>
Looking Glass	Summer Youth Employment	7/1/97-12/31/97	\$ 11,000.00
Looking Glass	Runaway Homeless Services	7/1/97-12/31/97	\$ 33,000.00
Oakridge Latchkey	Latchkey Child Care	7/1/97-12/31/97	\$ 2,969.00
Parent Partnership	Support Groups	7/1/97-12/31/97	\$ 5,500.00
Parent Partnership	Teen Parent Healthy Start	7/1/97-12/31/97	\$ 32,500.00
Parent Partnership	South Lane Healthy Start	7/1/97-12/31/97	\$ 11,672.00
Relief Nursery	Intensive Family Support	7/1/97-12/31/97	\$ 66,480.00
Relief Nursery	Intensive Healthy Start	7/1/97-12/31/97	\$ 28,335.50
Relief Nursery	Intensive Family Support Title XX	7/1/97-12/31/97	\$ 81,923.50
St. Vincent De Paul	Child Care Services	7/1/97-12/31/97	\$ 12,000.00
UO PACE	West Lane Support Groups	7/1/97-12/31/97	\$ 13,000.00
UO PACE Florence	West Lane Child Care Services	7/1/97-12/31/97	\$ 2,187.50
Western Rivers Girl Scout Council CHIOCE	Teen Pregnancy Prevention Program	7/1/97-12/31/97	\$ 9,000.00
Lane Council of Governments	Grant Writing and Youth Plan Dev.	7/1/97-12/31/97	\$ 7,000.00

DISTRICT ATTORNEY'S OFFICE

Womenspace	Advocate position & police training	9/29/97-9/28/98	\$ 47,605
Oregon Department of Justice	Advocate positions in Victim Svcs.	10/1/97-9/30/98	\$ 67,067
Friends of the CAC, Inc.	Advocate position in the CAC	10/1/97-9/30/98	\$ 40,470

GENERAL EXPENSE

Lane Council of Governments (LCOG)	Metropolitan cable	7/1/97-6/30/98	\$ 54,108
Lane Council of Governments (LCOG)	Rural cable franchise	7/1/97-6/30/98	\$ 40,000
Lane Council of Governments (LCOG)	Telecommunication system management	7/1/97-6/30/98	\$ 98,000
Lane Council of Governments (LCOG)	Public Safety Coordinating Council staffing	7/1/97-6/30/98	\$ 112,500
Metro Partnership	Business and industrial recruiting and marketing services	7/1/97-6/30/98	\$ 70,000
Smith, Dawson and Andrews	Federal lobbying	10/1/97-9/30/00	\$ 54,000

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
Vietnam Veterans of America	Veterans' Services	7/1/97-6/30/99	\$	125,000

HEALTH & HUMAN SERVICES

Addiction Counseling & Education	Drug Court	7/1/97-6/30/99	\$	350,000
	Gambling Addiction		\$	271,600
Birth to Three	Parent Education	7/1/97-6/30/99	\$	82,314
Bloch, Katy	New Opportunities	7/1/97-6/30/99	\$	80,000
Catholic Community Services	Case Management/Transitional/Metro	7/1/97-6/30/99	\$	219,282
Catholic Comm. Services	Community Service Center/Eugene	7/1/97-6/30/99	\$	220,098
Catholic Comm. Services	Community Service Center/Springfield	7/1/97-6/30/99	\$	169,762
Catholic Community Services	Emergency Shelter/AFS	7/1/97-9/30/97	\$	17,333
Catholic Community Services	Housing Scholarships	7/1/97-6/30/99	\$	116,042
Centro LatinoAmericano	Case Management/Latino	7/1/97-6/30/99	\$	58,140
Centro LatinoAmericano	Crisis, Access & Referral/Latino & Farmworker	7/1/97-6/30/99	\$	176,192
Centro LatinoAmericano	Transitional Housing/Latinos	7/1/97-6/30/99	\$	65,186
City of Eugene - Celeste Cambell	Senior Outreach	7/1/97-6/30/99	\$	6,300
Community Sharing	Case Management/Families With Children/South Lane Community Service Ctr	7/1/97-6/30/99	\$	84,426
Community Sharing	Community Service Center/South Lane	7/1/97-6/30/99	\$	99,882
Community Family Soup Kitchen	Hunger Relief/Soup Kitchens	7/1/97-6/30/99	\$	92,004
Eugene Emergency Physicians	ER Services for LCPH	7/1/97-6/30/99	\$	44,000
Eugene School District	School Based Health Clinic	7/1/97-6/30/99	\$	108,650
Food For Lane County	Hunger Relief/Food Bank	7/1/97-6/30/99	\$	417,526
HACSA	Weatherization	7/1/97-6/30/99	\$	1,265,512
Health & Human Services	Supportive Service Pool - Open Doors	7/1/97-6/30/99	\$	43,128
HIV Alliance	HIV Prevention	7/1/97-6/30/99	\$	404,190
Int'l Cancer Screening Lab	Lab Services	7/1/97-6/30/99	\$	30,000
Lane Education Services Dist	A&D Prevention Coordination	7/1/97-6/30/99	\$	112,552
Lane Shelter Care	Case Management/Transitional Services/Metro Emergency Shelter	7/1/97-6/30/99	\$	88,808
Lane Shelter Care	Community Crisis-Royal Avenue	7/1/97-6/30/99	\$	80,000
Lane County Directions Service	Early Intervention for Special Needs Children	7/1/97-6/30/99	\$	27,686
Lane Shelter Care	Emergency Shelter/Springfield	7/1/97-6/30/99	\$	83,344
Lane Shelter Care	Emergency Shelter/Eugene	7/1/97-6/30/99	\$	548,590

COUNTY DEPARTMENT/

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<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
Lane Council of Governments	Hunger Relief/Meals on Wheels	7/1/97-6/30/99	\$	51,478
Lane County Legal Aid	Legal Assistance & Mediation	7/1/97-6/30/99	\$	63,262
Lane County H&HS W/Landlords	Rental Assistance	7/1/97-6/30/99	\$	261,390
Lane Shelter Care	Safe Haven Eugene/Springfield Metro	7/1/97-6/30/99	\$	656,222
Lane Council of Governments	Senior Outreach	7/1/97-6/30/99	\$	85,516
Lane Shelter Care	Transitional Housing/Mentally-Ill	7/1/97-6/30/99	\$	59,334
Looking Glass	Case Management & Outreach/Homeless Teens	7/1/97-6/30/99	\$	128,680
Looking Glass	Children's MH Services/Res-Med A&D Treatment	7/1/97-6/30/99	\$	397,430
Looking Glass	Runaway & Homeless Youth	7/1/97-6/30/99	\$	306,784
Lyle, Richard	Polygraph Services ADO	7/1/97-6/30/99	\$	170,062
Managed Care Performance Project	Managed Care Consultant	7/1/97-6/30/99	\$	29,400
MPOWERment	HIV Prevention	7/1/97-6/30/99	\$	50,000
NEDCO/St. Vincent de Paul	Home Ownership Training	7/1/97-6/30/99	\$	32,216
Oakridge Comm. Dev. Corp	Community Service Center/Oakridge	7/1/97-6/30/99	\$	37,540
Oregon Family Support Network	New Opportunities	7/1/97-6/30/99	\$	29,860
Oregon Social Learning Center	New Opportunities	7/1/97-6/30/99	\$	300,000
Passages	A&D Treatment	7/1/97-6/30/99	\$	274,976
Pearl Buck	Families With Special Needs	7/1/97-6/30/99	\$	598,772
Planned Parenthood	Family Planning	7/1/97-6/30/99	\$	19,094
Prevention & Recovery NW	DUII Treatment Services	7/1/97-6/30/99	\$	27,540
Relief Nursery	Therapeutic Preschool & Parent Education	7/1/97-6/30/99	\$	430,600
SCAR	Children's MH Services/Res-Med	7/1/97-6/30/99	\$	93,746
SCAR/Looking Glass	Parent Education/Springfield	7/1/97-6/30/99	\$	656,241
Sexual Assault Support Services	Sexual Assault Intervention/Stabilization	7/1/97-6/30/99	\$	24,000
Sponsors	Transitional Housing/Ex-Offender	7/1/97-6/30/99	\$	32,946
St. Vincent De Paul	Access Center/Singles/Metro	7/1/97-6/30/99	\$	60,726
St. Vincent De Paul	Emergency Shelter/Day & Night Center	7/1/97-6/30/99	\$	200,000
St. Vincent De Paul	Transitional Housing/Families & Children - Metro	7/1/97-6/30/99	\$	271,134
Suislaw Area Women's Ctr.	Case Management/Families With Children/West Lane Comm Svcs. Ctr.	7/1/97-6/30/99	\$	80,400
Suislaw Area Women's Ctr.	Community Service Center/West Lane	7/1/97-6/30/99	\$	84,426
Walter Bros	Off hours Deputy Medical Examiner	7/1/97-6/30/99	\$	66,544
			\$	60,000

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
White Bird Clinic	A&D Treatment ADO	7/1/97-6/30/99	\$	48,424
	HIV Testing & Counseling		\$	48,764
Whitebird Clinic	Homeless Health/Mental Health Care	7/1/97-6/30/99	\$	113,514
Whitebird Clinic	Information & Referral	7/1/97-6/30/99	\$	82,954
Whitebird Clinic	Medical & Dental	7/1/97-6/30/99	\$	120,116
Whitebird Clinic	Mental Health Crisis Intervention	7/1/97-6/30/99	\$	112,404
Willamalane	Senior Outreach	7/1/97-6/30/99	\$	6,300
Willamette Family Treatment Svcs	A&D Treatment ADO	7/1/97-6/30/99	\$	593,922
	A&D Treatment		\$	1,408,306
Willamette Valley Treatment	Detoxification	7/1/97-6/30/99	\$	71,400
Womenspace	Case Management/Transitional/Domestic Violence	7/1/97-6/30/99	\$	251,800
Womenspace	Domestic Violence Intervention	7/1/97-6/30/99	\$	92,910

DEPARTMENT OF HUMAN RESOURCES AND MANAGEMENT SERVICES

Blue Cross/Blue Shield of Oregon	Insurance-medical, dental and vision	8/1/97-7/31/98	\$402.70/ unit cost
	o Unit cost not to exceed: Medical, \$325.55; Dental \$68.10; and Vision, \$9.05 per enrolled employee per month		
HMO Oregon	Insurance-medical	8/1/97-7/31/98	\$255.15/ unit cost
	o Unit cost not to exceed \$255.15 per enrolled employee per month		
Lane Health Coalition	Membership	7/1/97-6/30/98	\$1/mo. dues
	o Dues of \$1.00 per employee per month		
Blue Cross Care Assist	Pre-certification and large case management	7/1/97-6/30/98	\$1.50/mo.
	o Unit cost not to exceed \$1.50 per enrolled employee per month		
City of Eugene	Animal regulation services	7/1/97-6/30/98	\$ 387,000
Wells Fargo	Investment requirements contract	7/1/97-6/30/98	\$ 0
U.S. National	Investment requirements contract	7/1/97-6/30/98	\$ 0
Bank of America	Investment requirements contract	7/1/97-6/30/98	\$ 0
Seafirst	Investment requirements contract	7/1/97-6/30/98	\$ 0

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
Seattle NW	Investment requirements contract	7/1/97-6/30/98	\$	0
Sun Coast Capital	Investment requirements contract	7/1/97-6/30/98	\$	0
Dean Witter	Investment requirements contract	7/1/97-6/30/98	\$	0
Zions First Nat'l Bank	Investment requirements contract	7/1/97-6/30/98	\$	0
Eugene Civic Building	Family Mediation Office (H&HS)	7/1/97-6/30/98	\$	18,247.68
James and Karen Winters	Cottage Grove Health Clinic	7/1/97-6/30/98	\$	4,800
General Services Admin.	Daycare (busbarn)	7/1/97-6/30/98	\$	22,904.04
Busy Barn/Forest Service	Lane Co. (tri-party daycare agreement)	7/1/97-6/30/98	\$	0
LCOG	Additional space in PSB (PSCC)	7/1/97-6/30/00	\$	17,562.40

DEPARTMENT OF JOINT TRAINING AND PARTNERSHIP ACT (JTPA)

JTPA	Administrative Services Agreement with Lane County	7/1/97-6/30/98	\$	150,000
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DEPARTMENT OF PUBLIC SAFETY

AT&T	Revenue from inmate pay phone	7/1/97-12/31/00	\$	225,000
Brasher's NW Auto Auction	Sale of surplus vehicles and evidence	7/1/97-6/30/98	\$	80,000
Creswell, City of	Law enforcement services	7/1/97-6/30/98	\$	127,244
Forest Industries	Law enforcement services	7/1/97-6/30/98	\$	30,415
Lane Community College	Inmate Adult Basic Education teacher	7/1/97-6/30/98	\$	72,691
ODOT/Dunes Project	Dunes Law enforcement	7/1/97-6/30/98	\$	64,597
Oregon State Marine Board	Marine Patrol enforcement	7/1/97-6/30/98	\$	179,515
Stephenson, Robert DDS	Inmate dental services	7/1/97-6/30/00	\$	84,240
Veneta, City of	Law enforcement services	7/1/97-6/30/98	\$	214,203
Weyerhaeuser Company	Law enforcement services	7/1/97-6/30/98	\$	71,160
Willamette National Forest	Indian Ridge Radio Site	5/30/97-12/31/07	\$	0

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
DEPARTMENT OF PUBLIC WORKS				
LCOG	Nuisance/Infractions Hearing Officer	7/1/97-6/30/98	\$	4,000
LCOG	Hearings Official (land use)	7/1/97- 6/30/98	\$	74,000
LCOG	Soils Analysis	7/1/97-6/30/98	\$	5,000
State Building Codes Div	Electrical Permits Issuance	7/1/97-6/30/98	\$	22,000
	Reimbursement			
Sierra Systems	Permit Software	7/1/97-6/30/98	\$	20,000
Peace Health	Wellness Clinics-Annual	7/1/95-6/30/98	\$	8,487
CH2M Hill	Bridge Engineering Svcs	7/1/97-6/30/00		
	-Design Engineering		\$	91,941
	-Construct. Engineering		\$	60,000
OBEC	Bridge Engineering Svcs	7/1/97-6/30/00		
	-Design Engineering		\$	507,668
	-Construct. Engineering		\$	225,000
ODOT	Equipment Rental	7/1/96-6/30/98	\$	37,500
Springfield, City of	Material Testing	7/1/96-6/30/98	\$	10,000
ODOT	Material Testing	7/1/96-6/30/98	\$	10,000
Squier & Assoc	Geotechnical Consulting	7/1/96-6/30/99	\$	50,000
BRING Recycling Inc	CRS Full line Recycling	7/1/97-6/30/98	\$	73,725
St. Vincent de Paul	CFC Recycling & Motor Stripping	7/1/97-6/30/98	\$	21,000
	Services			est.
St. Vincent de Paul	Repairable/Reusable Recycling Services	7/1/97-6/30/98	\$	1,200
Cherry City Recycling	Scrap Metal Recycling Services-renewal	7/1/97-6/30/98	\$	70,000
Eugene Mission	Newspaper Recycling Services Contract	7/1/97-6/30/98	\$	16,530
Weyerhaeuser	PSB In House Office Paper Recycling	7/1/97-6/30/98	\$	11,400
	Service			
Weyerhaeuser	Rural Recycling Service	7/1/97-6/30/98	\$	87,444
BRING Recycling	Recycling Education	7/1/97-6/30/98	\$	30,000
Rexius Forest By-Products	Yard Debris Recycling renewal	7/1/97-6/30/98	\$	17,000
City of Eugene	Contracts for Planning Services	7/1/97-6/30/98	\$	116,000

DEPARTMENT OF REGIONAL INFORMATION SYSTEM

Regional Executive Group (REG)	Work plan and budget for the operation of RIS	7/1/97-6/30/98	\$	4,837,613
Curry County	User agreement for Curry County to access AIRS	7/1/97-6/30/98	\$	59,322
Coos Bay	User agreement for City of Coos Bay to access AIRS	7/1/97-6/30/98	\$	36,709
Cascade Title	Service agreement to access programs available to the public	7/1/97-6/30/98	\$	25,000

COUNTY DEPARTMENT/

BOOK 159 PAGE 0762

Name/Contractor**Nature of Contract****Term****\$****Value**

Title Guaranty	Service agreement to access programs available to the public	7/1/97-6/30/98	\$	25,000
Western Pioneer Title	Service agreement to access programs available to the public	7/1/97-6/30/98	\$	25,000

DEPARTMENT OF YOUTH SERVICES

Community Mediation	Mediation services	7/1/97-6/30/98	\$	30,000
Oregon Youth Authority	Staff Supervision	7/1/97-6/30/98	\$	49,000
Oregon Youth Authority	IPS, Diversion	7/1/97-6/30/98	\$	377,574
Oregon Youth Authority	Flex Funds	7/1/97-6/30/98	\$	200,000
Oregon Youth Authority	Pilot Program	7/1/97-6/30/98	\$	35,904
Center for Substance Abuse	CSAT grant	7/1/97-9/30/98	\$	1,300,000
Looking Glass	CSAT grant	7/1/97-9/30/98	\$	442,576
OSU	CSAT grant	7/1/97-9/30/98	\$	205,591
Lane County HHS	CSAT grant	7/1/97-9/30/98	\$	145,577
Department of State Police	VORT grant	7/1/97-9/30/98	\$	165,001
Center for Family Development	VORT grant	7/1/97-9/30/98	\$	65,000
OCCF	Research supervision	7/1/97-6/30/98	\$	50,000
OCCF	Services for girls	7/1/97-6/30/99	\$	87,851
OCCF (local)	CS/research/court	7/1/97-6/30/98	\$	151,785
SOI Service Co.	SOI services	7/1/97-6/30/98	\$	70,000

FISCAL YEAR 1997-98

ATTACHMENT C

INTERGOVERNMENTAL AGREEMENTS, ASSOCIATION & MEMBERSHIP DUES

Agency / Association	94-95		FY 95-96		FY 96-97		FY 97-98		FY 97-98 Funding Breakdown							
	Board	Adopted	Board	Adopted	Revised	Budget	Adopted	Budget	Disc.	Non-Disc.	Road	Video	Gen Fund		Fund	
									Gen Fund	Gen Fund	Fund	Lottery	Gen Fund	Fund		
Lane Council of Gov. Dues	101,320		87,000		87,551		61,160		0		30,580		30,580			
Assoc. Oregon Counties (AOC) Total	46,898		53,609		52,883		37,500		26,250		11,250		11,250			
- Association Dues	30,298		37,009		35,369		36,000									
- Public Lands Dues	15,267		15,205		16,042		0									
- Natural Resources Reserve	1,333		1,395		1,472		1,500									
AOC Voluntary Land Use Assessment	3,000		3,000		3,000		3,000									3,000
AOC - Legislative Assessment	3,500		3,500		3,500		3,500		2,450		1,050		1,050			
Council of Forest Trust Lands	500		662		662		662				662		662			
Local Gov't Boundary Comm.	18,536		18,884		21,589		21,499		21,499							
Oregon Coastal Zone Mgmt Assoc.	8,500		8,500		8,500		8,500									8,500
East Lane Soil & Water Conser. Dist.	12,740		12,740		13,380		13,380									13,380
National Assoc. of Counties Dues	4,445		4,849		4,849		5,000		3,500		1,500		1,500			
Lane Regional Air Pollution Authority	80,850		80,850		80,450		80,450				80,450		80,450			
Cascade Pacific Resource																
Conserv. & Develop. Area	366		376		390		390									390
Metropolitan Partnership	70,000		70,000		70,000		70,000									70,000
O&C Membership Dues	25,119		25,119		25,125		25,117		25,117							
O&C Legal Dues	25,000		25,000		25,000		15,000		15,000							
Metro Cable Franchise	49,108		49,108		54,108		54,108				54,108		54,108			
Rural Cable Franchise	35,000		35,000		40,000		40,000				40,000		40,000			
Animal Damage Control	19,000		20,000		21,200		21,200									21,200
Payment In-lieu of Taxes (HACSA)	5,078		5,597		8,027		8,517		8,517							
Cascadia Task Force	0		925		925		925									925
Unallocated Contingency	1,000		1,000		1,000		1,000		1,000							
TOTAL	508,960		505,719		522,139		470,908		103,333		94,108		125,492			147,975
					FY 96-97 Bgt		522,139		140,874		94,108		129,561			157,596
					FY 95-96 Act		504,794		136,152		84,108		129,070			155,464
					FY 94-95 Act		508,960		135,640		84,108		129,773			159,439
					FY 93-94 Act		493,997		176,269		74,108		129,400			114,220

NOTE: Shading added to improve readability.