

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

RESOLUTION & ORDER

**IN THE MATTER OF ADOPTING THE
2000-2001 LANE COUNTY BUDGET, MAKING
APPROPRIATIONS AND LEVYING TAXES**

00-6-14-1

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2000-2001 budget document for Lane County on May 11, 2000; and

WHEREAS, after due notice, a public hearing on the FY 2000-2001 budget document was held at 9:00 a.m., in Harris Hall, Lane County Courthouse on June 14, 2000; 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 \$5,000,000 in the General Fund (Fund 124); and

WHEREAS, the adopted budget for FY 2000-2001 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 Lane County Budget Committee's recommendations and the matters discussed at the public hearing; now therefore

IT IS HEREBY ORDERED that the FY 2000-2001 budget for Lane County in the sum of \$360,530,742 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, 2000, for the purposes shown below:

GENERAL FUND 124

YOUTH SERVICES	\$8,745,768	79.00
DISTRICT ATTORNEY	5,612,935	75.00
JUSTICE COURTS	2,835,380	14.00
PUBLIC SAFETY	36,291,590	374.00
ASSESSMENT & TAXATION	4,361,678	55.00
CHILDREN & FAMILIES	3,314,976	16.00

HEALTH & HUMAN SERVICES	3,291,666	0.00
PUBLIC WORKS	3,191,736	36.00
COUNTY ADMINISTRATION	1,825,536	20.00
COUNTY COUNSEL	732,286	9.00
MANAGEMENT SERVICES	6,389,375	65.00
GENERAL EXPENSE		
MATERIALS & SERVICES	1,354,325	
FISCAL TRANSACTIONS	2,448,621	
OPERATIONAL CONTINGENCY	75,000	
OPERATIONAL RESERVES	<u>3,125,443</u>	
TOTAL	7,003,389	0.00
INFORMATION SERVICES	5,982,087	42.00
TOTAL GENERAL FUND 124	<u>89,578,402</u>	<u>785.00</u>

PARKS AND OPEN SPACES FUND 216

PUBLIC WORKS	2,163,712	19.00
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LAW LIBRARY FUND 222

COUNTY COUNSEL	515,541	2.00
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GENERAL ROAD FUND 225

PUBLIC SAFETY	1,410,334	12.00
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PUBLIC WORKS		
ANNUAL APPROPRIATIONS	63,845,529	
UNAPPROPRIATE RESERVES	<u>9,775,768</u>	
TOTAL	73,621,297	230.00

MANAGEMENT SERVICES	198,269	3.00
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TOTAL GENERAL ROAD FUND 225	<u>75,229,900</u>	<u>245.00</u>
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SPECIAL REVENUE / SERVICES FUND 228

YOUTH SERVICES	20,381	0.00
PUBLIC SAFETY	208,200	0.00
MANAGEMENT SERVICES	214,316	0.00
GENERAL EXPENSE		
MATERIALS & SERVICES	1,976,220	
CAPITAL OUTLAY	50,000	
CAPITAL PROJECTS	25,000	
FISCAL TRANSACTIONS	20,532	
OPERATIONAL CONTINGENCY	<u>1,277,510</u>	
TOTAL	3,349,262	0.00
TOTAL SPECIAL REV. / SERVICES FUND 228	<u>3,792,159</u>	<u>0.00</u>

LIQUOR LAW ENFORCEMENT FUND 231

DISTRICT ATTORNEY	13,000	0.00
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PUBLIC LAND CORNER PERSERVATION FUND 240

PUBLIC WORKS		
ANNUAL APPROPRIATIONS	1,496,725	
UNAPPROPRIATE RESERVES	<u>1,053,275</u>	
TOTAL	2,550,000	0.00

COUNTY SCHOOL FUND 241

GENERAL EXPENSE		
MATERIALS & SERVICES	5,589,969	0.00

COUNTY CLERKS FUND 244

MANAGEMENT SERVICES	128,250	0.00
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J.T.P.A. FUND 249

WORKFORCE PARTNERSHIP	7,825,146	49.00
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ANIMAL REGULATION AUTHORITY FUND 283

MANAGEMENT SERVICES	1,009,803	13.00
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HEALTH & HUMAN SERVICES FUND 286

HEALTH & HUMAN SERVICES	60,580,123	270.00
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FAIR BOARD COP DEBT SERVICE FUND 323

GENERAL EXPENSE

MATERIALS & SERVICES	215,000	
BONDED INDEBTEDNESS RESERVES	890,500	
UNAPPROPRIATED ENDING FUND BALANCE	<u>100,000</u>	
TOTAL	1,205,500	0.00

SPECIAL OBLIGATION BOND RETIREMENT FUND 333

GENERAL EXPENSE

MATERIALS & SERVICES	1,895	
FISCAL TRANSACTION	1,156,924	
BONDED INDEBTEDNESS RESERVES	<u>581,784</u>	
TOTAL	1,740,603	0.00

GENERAL OBLIGATION BOND RETIREMENT FUND 336

GENERAL EXPENSE

MATERIALS & SERVICES	3,095	
FISCAL TRANSACTION	<u>3,012,043</u>	
TOTAL	3,015,138	0.00

CAPITAL IMPROVEMENT FUND 435

MANAGEMENT SERVICES	1,309,460	0.00
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GENERAL EXPENSE

OPERATIONAL RESERVES	<u>14,800</u>	
TOTAL	14,800	0.00

TOTAL CAPITAL IMPROVEMENT FUND 435	1,324,260	0.00
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JUVENILE JUSTICE CENTER CONSTRUCTION FUND 454

GENERAL EXPENSE

MATERIALS & SERVICES	127,117	
CAPITAL PROJECTS	1,520,000	
OPERATIONAL RESERVES	<u>2,252,883</u>	
TOTAL	3,900,000	0.00

ANIMAL REGULATION CAPITAL IMPROVEMENT FUND 484

MANAGEMENT SERVICES	45,000	0.00
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ENTERPRISE BOND RETIREMENT FUND 510

GENERAL EXPENSE		
FISCAL TRANSACTION	1,682,525	
BONDED INDEBTEDNESS RESERVES	<u>198,025</u>	
TOTAL	1,880,550	0.00

FAIR BOARD FUND 521

FAIR BOARD	4,826,421	32.00
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SOLID WASTE DISPOSAL FUND 530

PUBLIC WORKS		
ANNUAL APPROPRIATIONS	21,643,690	
UNAPPROPRIATE RESERVES	<u>745,510</u>	
TOTAL	22,389,200	71.00

CORRECTIONS COMMISSARY FUND 539

PUBLIC SAFETY	499,500	1.00
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FAIRGROUNDS CONSTRUCTION FUND 551

FAIR BOARD	3,365,416	0.00
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SELF INSURANCE FUND 612

GENERAL EXPENSE		
MATERIALS & SERVICES	1,389,121	
OPERATIONAL CONTINGENCY	150,000	
OPERATIONAL RESERVES	2,999,121	
RESERVES-FUTURE PROJECTS	<u>11,758</u>	
TOTAL	4,550,000	0.00

EMPLOYEE BENEFIT FUND 614

GENERAL EXPENSE		
MATERIALS & SERVICES	24,601,868	
OPERATIONAL CONTINGENCY	1,130,000	
OPERATIONAL RESERVES	<u>1,954,332</u>	

TOTAL	27,686,200	0.00
MOTOR & EQUIPMENT POOL FUND 619		
PUBLIC SAFETY	1,238,930	1.00
PUBLIC WORKS		
ANNUAL APPROPRIATIONS	6,748,728	
UNAPPROPRIATED RESERVES	<u>10,335,312</u>	
TOTAL	17,084,040	23.00
TOTAL MOTOR & EQUIP. POOL FUND 619	<u>18,322,970</u>	<u>24.00</u>
INTERGOVERNMENTAL SERVICES FUND 627		
MANAGEMENT SERVICES	765,000	0.00
INFORMATION SYSTEMS FUND 652		
REGIONAL INFORMATION SYSTEMS	8,597,410	43.00
PC REPLACEMENT FUND 653		
INFORMATION SERVICES	729,343	0.00
JOINT SOCIAL SERVICES FUND 785		
HEALTH & HUMAN SERVICES	6,712,226	11.00
GRAND TOTAL, ALL FUNDS	<u>360,530,742</u>	<u>1,565.00</u>

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 \$2,844,291 for bonds, and that these taxes are hereby levied upon all taxable property within the County as of 1:00 a.m. July 1, 2000.

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/\$1000	\$0
Juv. Just. Center Bond Retirement	0	2,844,291

And, be it further

ORDERED that the Recommended Adjustments to the Approved FY 2000-2001 Budget described in Attachment A 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 2000-2001 Intergovernmental Agreements, Association and Membership Dues.

ADOPTED by the Lane County Board of Commissioners this 14th day of June, 2000.



 Chair, Board of Commissioners

APPROVED AS TO FORM
 Date 6/6/00 _____

 OFFICE OF LEGAL COUNSEL

**IN THE MATTER OF ADOPTING THE 2000-2001 LANE COUNTY BUDGET, MAKING
APPROPRIATIONS AND LEVYING TAXES**

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2000-01 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Not Effect On Fund	Package Ref #
124	Public Works- Land Management	1	RB	Interactive Voice Response System RFP budgeted in FY99-00 moved out to 2001. Funds to be carried over from FY99-00.	0.00	31,854	31,854	0	555
Net Dept. Change from Approved Budget					0.00	31,854	31,854	0	
124	Youth Services	2	GR	Increase Grant Revenue and redirect expenses to maintain counsler position lost in budget reductions	1.00	27,759	27,759	0	559
Net Dept. Change from Approved Budget					1.00	27,759	27,759	0	
124	Management Services	3	RX/AD	In order to preserve the position that would be the organization's only layoff for FY00-01, Management Svcs will reduce other materials and services throughout the department. This position is important in the County's efforts to consolidate human resource and data entry functions for the organization.	1.00		37,858 (37,858)	0	389
		4	H	Revised projected grant funding in H&HS allowed for transfer of funds to Management Svcs for first six months of new approved Admin Analyst so position can begin 7/01/00 instead of 1/1/01.	0.50	29,100	29,100	0	386 & 565
Net Dept. Change from Approved Budget					1.50	29,100	29,100	0	
124	Information Services	5	H	Adjust reclassification appr'd in CY from from PC Network Tech to Programmer Analyst 2	0.00	0	0	0	SBFS
Net Dept. Change from Approved Budget					0.00	0	0	0	

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2000-01 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
124	Dist. Attorney	0	GR	The Dept of Justice notified the Child Advocacy Center of Lane County that funding would be continued through 9/30/00 to serve the victims of the Thurston High School shooting. This adjustment will add back a total of .50 FTE not included in the proposed budget.	0.50	12,608	12,608	0	548
7	RB			RIS will provide software programming services to upgrade DACMS to include enhancement of address integration with the AIRS law enforcement system. Project was originally stated for completion in FY 99-00, but will now occur after July 1, 2000 because DACMS has to be converted to a SQL server.	0.00	7,200	7,200	0	547
6	GR			Non-competitive grant award from the OR Dept of Justice, earmarked specifically for victim emergency needs. Funds to be available on July 1, 2000.	0.00	21,055	21,055	0	573
Not Dept. Change from Approved Budget					0.50	40,861	40,861	0	
124	General Expense	9	H	Adjust Reserves downward to cover Cartographer range change costs.	0.00	0	(16,187)	16,187	
Not Dept. Change from Approved Budget						0	(16,187)	16,187	
124	Assessment & Taxation	10	H	Cartographer classification and range amended per Board Order #00-4-12-11			16,187	(16,187)	534
Net Change to General Fund from Approved Budget					0.00	129,574	129,574	(16,187)	0

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2000-01 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
240	Public Works- Corners Preservation Fund	11	RB	Reader Printer budgeted in FY 99/00 deferred 2000-01 Reduce Reserves			7,200 (7,200)		566
Net Fund Change from Approved Budget									
286	Health & Human Services	12	GR	Adjust Grant funding from OR Health Div based upon final award	0.00	34,709	34,709	0	565
		13	QR	Revised Grant projections and position changes occurring in current year since proposed budget prepared.	0.00	173,749	173,749	0	565
		14	H	Also includes transfer of funds to Mgmt Svcs for first six months of new Admin analyst position so position can start 7/1/00 instead of 1/1/01.	0.00	29,100 (29,100)	0	0	565
		15	AD	The recommended closure of Passages Alcohol & Drug Treatment Program to fund the Forest Work Camp freed up an additional \$36,700 in General Fund matches to help restore a Parole & Probation officer eliminated in approved budget. This restoration will be for the Domestic Violence supervision of misdemean- ors and will generate an additional \$14,051 of super- vision fees to cover the remaining cost of the position.	1.00	14,051	14,051	0	575 109
Net Fund Change from Approved Budget					1.00	222,609	222,609	0	

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2000-01 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
435	Management Services Improvement Fund	16	GR	Acceptance of CDBG Funds for handicapped accessibility improvements in FSB and Courthouse to include Harris Hall restrooms.		300,000	300,000	0	595
Net Fund Change from Approved Budget					0.00	300,000	300,000	0	
652	RIS	17	AD	Adds 3 additional programming positions for the AIRS conversion project funded by reducing related projects costs in prof & consulting svcs, DP supplies and equipment for a net zero cost.	3.00	0	0	0	561
Net Fund Change from Approved Budget					3.00	0	0	0	
785	Health & Human Services Joint Social Services Fund	18	GR	Revised and updated grant and local revenue projection.	0.15	65,615	65,615	0	562
Net Fund Change from Approved Budget					0.15	65,615	65,615	0	

**LIST OF CONTRACTS
FY 2000-01**

ATTACHMENT B

***COUNTY DEPARTMENT/
Name/Contractor***

Nature of Contract

Term

\$

Value

DEPARTMENT OF ASSESSMENT & TAXATION

Public Works	Electronic Mapping	7/1/00-6/30/01	\$	53,740
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DEPARTMENT OF CHILDREN AND FAMILIES

Catholic Community Services	Teen High Risk HS	7/1/00-6/30/01	\$	173,400
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Relief Nursery	High Risk Healthy Start	7/1/00-6/30/01	\$	64,800
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Birth to Three	Mod Risk HealthyStart	7/1/00-6/30/01	\$	57,000
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DEPARTMENT OF COUNTY ADMINISTRATION

(none)

DEPARTMENT OF COUNTY COUNSEL

(none)

DEPARTMENT OF HEALTH & HUMAN SERVICES

Oregon Health Sciences University	CaCoon	7/1/00 - 6/30/01	\$	45,277
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Oregon State DHR/SOSCF	Family Support Team	7/1/00 - 6/30/01	\$	59,690
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Oregon State DHR/SOSCF	ProjectTeam/Family Shelter	7/1/00 - 6/30/01	\$	51,436
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U.S. Department of Justice/OJP	Drug Free Lane County	10/1/00 - 9/30/01	\$	74,663
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Abeles, Julia #5	Tobacco prevention	7/1/00 - 6/30/01	\$	34,320
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ACES	Addiction Treatment	7/1/00 - 6/30/01	\$	138,500
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Eugene School District 4J #2	School Based Clinic	7/1/00 - 6/30/01	\$	53,915
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Freedman, Bazil	Child Psychiatry	7/1/00 - 6/30/01	\$	68,640
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HIV Alliance #3	HIV Services	7/1/00 - 6/30/01	\$	239,028
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Lundberg, Christine #1	Tobacco Prevention	7/1/00 - 6/30/01	\$	18,700
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LCOG	Public Safety Coordinating Council Staffing	7/1/00-6/30/01	\$	118,000
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McAnally, Roxanne #1	Tobacco Prevention	7/1/00 - 6/30/01	\$	19,448
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Passages	Residential Treatment	7/1/00 - 6/30/01	\$	248,756
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COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
Ramsey, Nicole #1	Tobacco Prevention	7/1/00 - 6/30/01	\$	11,440
Resource Connections of Oregon	Fiscal Intermediary Svcs.	7/1/00 - 6/30/01	\$	98,000
Walter Brothers #2	DME-On Call Coverage	7/1/00 - 6/30/01	\$	30,900
Watson, Dianne #3	Clinical Supervision	7/1/00 - 6/30/01	\$	2,880
White Bird Clinic #4	HIV Anonymous Testing	7/1/00 - 6/30/01	\$	24,382
Willamette Family Treatment	Residential Alcohol & Drug Treatment	7/1/00 - 6/30/01	\$	334,736
US Dept. Housing & Urban Dev. Safe Haven	Supportive Housing Program - Safe Haven	1/1/01 - 12/31/02	\$	712, 530

DISTRICT ATTORNEY'S OFFICE

State of Oregon Dept. of Justice	Victim Advocacy	10/1/00-9/30/01	\$	70,204
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GENERAL EXPENSE

LCOG	Metropolitan Cable Franchise Admin	7/1/00-6/30/01	\$	54,109
LCOG	Rural Cable Franchise Admin	7/1/00-6/30/01	\$	40,000
LCOG	Telecommunication System Mgt	7/1/00-6/30/01	\$	110,000
Metro Partnership	Business and Industrial Recruiting and Marketing Services	7/1/00-6/30/01	\$	70,000
Smith, Dawson & Andrews	Federal Lobbying	7/1/00-6/30/01	\$	42,000

DEPARTMENT OF INFORMATION SERVICES

LCOG	Regional GIS/CPA Agreement	7/1/00-6/30/01	\$	115,000
LCOG	RIO Staff Support	7/1/00-6/30/01	\$	45,988

JUSTICE COURTS

(none)

DEPARTMENT OF PUBLIC SAFETY

Cohn MD, Alan	Inmate Psychiatric Services	7/00-6/03	\$	149,760
Creswell, City of	Law Enforcement	7/00-6/01	\$	214,358
Emergency Management	Emergency Services	10/00-9/01	\$	60,023
Eugene, City of	Inmate Housing	7/00-6/02	\$	403,015
HACSA	Law Enforcement	10/00-9/01	\$	87,761

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
Lane Community College	Inmate Education	7/00-6/01	\$	114,241
Lane County Public Works	Law Enforcement	7/00-6/01	\$	52,000
Lester, DDS, David A.	Dental Contract	7/00-6/02	\$	64,480
Marine Board, OR State	Law Enforcement/Safety	7/00-6/01	\$	268,665
OR Department of Trans.	Dunes Law Enforcement	7/00-6/01	\$	80,000
OR Department of Trans.	Forest Work Camp	7/00-6/05	\$	375,000
Oregon Dental	Dental Services	7/00-6/01	\$	68,640
T-NETIX	Phones at Corrections	2/01-2/04	\$	130,000
Telew, Dr.	Psychiatric Services	7/1/00- 6/30/01	\$	62,400
US Dept. of Justice/SCAAP	SCAAP Grant	2/00-1/01	\$	420,000
Veneta, City of	Law Enforcement	7/00-6/01	\$	292,564
Weyerhaeuser Co.	Law Enforcement	7/00-6/01	\$	88,247

DEPARTMENT OF PUBLIC WORKS

BRING Recycling	Full Line Recycling	7/1/00 - 6/30/03	\$	87,020
CH2M Hill	Bridge Consulting Services	7/1/00 - 6/30/03	\$	90,000
Eugene, City of	Appraisal Services (Est \$50k/yr)	7/1/00 - 6/30/03	\$	150,000
LC Assess & Tax	Cartographer Contract	7/1/00 - 6/30/01	\$	53,740
LCOG	Soils Analysis	7/1/00 - 6/30/01	\$	5,000
LCOG	Compliance Hearings Officer	7/1/00 - 6/30/01	\$	5,000
LCOG	Land Use Hearings Officer	7/1/00 - 6/30/01	\$	45,000
LCOG	Metro Area Gen. Planning Periodic Rev.	7/1/00 - 6/30/01	\$	20,000
OBEC	Bridge Consulting Services	7/1/00 - 6/30/03	\$	300,000
Oregon, State of	Electrical Permit Review	7/1/99 - 6/30/03	\$	80,000
Oregon, State of	ODOT STP Agreement	6/1/01 - 6/30/03	\$	600,000
Oregon State of	ODOT Striping Agreement	4/1/01 - 3/31/04	\$	500,000
Oregon State of	ODOT Chip Scaling Agreement	6/1/01 - 5/31/04	\$	500,000
Patrick Thompson	Environmental Consultant Services	7/1/00 - 6/30/01	\$	70,000

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
Satre Assoc. PC	Environmental Consultant Services	7/1/00 - 6/30/01	\$	70,000
Schott Associates	Environmental Consultant Services	7/1/00 - 6/30/01	\$	70,000
Weyerhaeuser	Rural Recycling Services	7/1/00 - 6/30/03	\$	104,900
Wetland Specialities	Environmental Consultant Services	7/1/00 - 6/30/01	\$	70,000

DEPARTMENT OF MANAGEMENT SERVICES

Blue Cross	Employee Health Insurance	8/1/00 - 7/31/01	\$	0
City of Eugene	LCARA Services	7/1/00 - 7/1/01	\$	514,329
Wells Fargo	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
US Bank	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
Bank of America	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
Seattle NW	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
Sun Coast Capital	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
Dean Witter	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
Zions 1st National Bank	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
Vining Sparks	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
Dain Rauscher Corp.	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0
Orosey & Pepe Capital Markets, Inc.	Investment Requirements Contract	7/1/99 - 6/30/02	\$	0

REGIONAL INFORMATION SERVICES

Regional Information System-- Lane County, City of Eugene, City of Springfield, LCOG, EWEB	RIS Services Agreement	07/1/00 - 6/30/01	\$	8,597,410
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YOUTH SERVICES

Looking Glass	Pathways	7/1/01-6/30/04	\$	2,419,246
Looking Glass	Transition Center	7/1/00-6/30/01	\$	550,000
IKON Technology	Juvenile Breaking The Cycle	3/1/01-2/28/02	\$	100,000
Willamette Family Treatment	Res D&A (JBTC)	4/1/01-2/28/02	\$	175,000
Dept. of Justice	BTC Grant	3/1/01-2/28/02	\$	2,000,000

COUNTY DEPARTMENT/

<u>Name/Contractor</u>	<u>Nature of Contract</u>	<u>Term</u>	<u>\$</u>	<u>Value</u>
OCCF (Local)	CS/Res&Med/Court	7/1/01-6/30/03	\$	207,900
OR State Dept. of Hum. Res.	CSAT Carry-out	7/1/01-9/30/01	\$	650,000
OR Youth Authority	Flex Funds	7/1/01-6/30/03	\$	294,000
OR Youth Authority	Staff Supervision	7/1/00-6/30/01	\$	55,000
OR Youth Authority	Intensive Probation Services	7/1/00-6/30/01	\$	415,000
OR Youth Authority	Pilot Program	7/1/01-6/30/03	\$	48,000
OR State thru LCOG	Shelter & Assessment	7/1/00-6/30/01	\$	750,000
OR State thru LCOG	Block Grant	7/1/00-6/30/01	\$	60,000
OR State Dept. of Transportation	Community Svcs.	7/1/01-6/30/04	\$	450,000

FY 2000-01 Intergovernmental Agreements, Association and Membership Dues

ATTACHMENT C

Agency / Association	FY 95-96		FY 96-97		FY 97-98		FY 98-99		FY 99-00		FY 00-01						
	Board Adopted	Board Adopted	Board Adopted	Board Adopted	Board Adopted	Board Adopted	Board Adopted	Board Adopted	Proposed Budget	Disc. Gen Fund	Non-Disc. Gen Fund	Road Fund	Video Lottery	Disc. Gen Fund	Non-Disc. Gen Fund	Road Fund	Video Lottery
Lane Council of Gov. Dues	87,000	87,551	81,180	63,244	66,125	67,244	0	37,931	33,622	33,622	33,622	33,622	33,622	0	37,931	41,257	33,622
Assoc. Oregon Counties (AOC) Total	53,609	52,883	37,500	53,625	78,625	79,189	0	40,660	41,257	41,257	41,257	41,257	41,257	0	40,660	41,257	41,257
- Association Dues	37,039	35,369	36,000	37,080	37,080	40,660	0	13,529	13,529	13,529	13,529	13,529	13,529	0	13,529	13,529	13,529
- Public Lands Dues	15,205	16,042	0	15,000	15,000	13,529	0	0	0	0	0	0	0	0	0	0	0
- Natural Resources Reserve	1,395	1,472	1,500	1,545	1,545	0	0	0	0	0	0	0	0	0	0	0	0
- Subcomm. on Fed. Forest Issues	0	0	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0
AOC Voluntary Land Use Assessment	3,000	3,000	3,000	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0
AOC - Legislative Assessment	3,500	3,500	3,500	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	0
Council of Forest Trust Lands	662	662	662	662	662	662	662	662	662	662	662	662	662	662	662	662	662
Local Gov't Boundary Comm.	18,984	21,589	21,499	22,769	21,134	21,168	0	21,168	21,168	21,168	21,168	21,168	21,168	0	21,168	21,168	21,168
Oregon Coastal Zone Mgmt Assoc.	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
East Lane Soil & Water Conser. Dist.	12,740	13,380	13,380	13,360	13,380	13,380	13,360	13,380	13,380	13,380	13,380	13,380	13,380	13,380	13,380	13,380	13,380
National Assoc. of Counties Dues	4,849	4,849	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Lane Regional Air Pollution Authority	80,850	80,450	80,850	86,700	86,700	86,700	86,700	86,700	86,700	86,700	86,700	86,700	86,700	86,700	86,700	86,700	86,700
Cascade Pacific Resource Conserv. & Develop. Area	376	390	390	402	402	402	402	402	402	402	402	402	402	402	402	402	402
Metropolitan Partnership	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
O&C Membership Dues	25,119	25,125	25,117	26,000	25,117	25,117	26,000	25,117	25,117	25,117	25,117	25,117	25,117	25,117	25,117	25,117	25,117
O&C Legal Dues	25,000	25,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Metro Cable Franchise	49,108	54,108	54,108	54,109	48,809	46,609	54,109	48,809	46,609	46,609	46,609	46,609	46,609	46,609	46,609	46,609	46,609
Public Access TV	Previously part of Metro Cable Franchise	Previously part of Metro Cable Franchise	Previously part of Metro Cable Franchise	Previously part of Metro Cable Franchise	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Rural Cable Franchise	35,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Animal Damage Control	20,000	21,200	21,200	21,624	21,625	22,057	21,624	21,624	21,625	22,057	22,057	22,057	22,057	22,057	22,057	22,057	22,057
Payment In-lieu of Taxes (HACSA)	5,597	8,027	8,517	8,228	8,228	8,228	8,228	8,228	8,228	8,228	8,228	8,228	8,228	8,228	8,228	8,228	8,228
Cascadia Task Force	925	925	925	925	925	750	925	925	750	750	750	750	750	750	750	750	750
Unallocated Contingency	1,000	1,000	1,000	531	1,000	1,000	531	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	505,719	622,139	471,308	496,199	521,032	525,651	496,199	521,032	525,651	112,049	94,109	170,681	148,711	112,049	94,109	170,681	148,711

NOTE: Shading added to improve readability.