

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY,
OREGON

PASSED

RESOLUTION &) IN THE MATTER OF TRANSFERRING
ORDER 03-12-17- 1) \$299,240 IN APPROPRIATIONS WITHIN THE
) GENERAL FUND FROM VARIOUS
) DEPARTMENTS TO GENERAL EXPENSE TO
) PARTIALLY ACHIEVE THE \$500,000 BENEFIT
) SAVINGS GOAL SET BY THE BOARD WHEN
) THE FY 03-04 BUDGET WAS ADOPTED.

WHEREAS, the adopted Lane County budget for fiscal year 2003-2004 contains an assumption that \$500,000 of benefit savings will be achieved in the General Fund; and

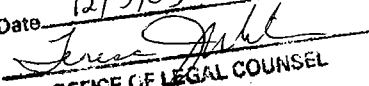
WHEREAS, AFSCME (except for the Nurses), the Lane County Prosecuting Attorneys Association, and the Non-represented employees have signed agreements that achieve their proportional share of the benefit savings; and


WHEREAS, the amount of employee benefit appropriations budgeted within the departmental organizations that have employees in the above labor unions shall be transferred to General Expense to reflect those savings as shown on Attachment B to this Resolution; and

WHEREAS, the Board of County Commissioners as the governing body of Lane County may, in accordance with Oregon Revised Statute 294.450(1), transfer appropriations between organizational units within the same fund by resolution;

NOW THEREFORE, IT IS RESOLVED AND ORDERED that the Board of County Commissioners transfer the FY03-04 employee benefit appropriations from departmental budgets to General Expense within the General Fund as shown on Attachment B to this Resolution.

Approved this 17th day of December 2003.

APPROVED AS TO FORM
Date 12/5/03 Lane County

OFFICE OF LEGAL COUNSEL


Peter Sorenson
Chair, Board of Commissioners

IN THE MATTER OF TRANSFERRING \$299,240 IN APPROPRIATIONS WITHIN THE GENERAL FUND FROM
VARIOUS DEPARTMENTS TO GENERAL EXPENSE TO PARTIALLY ACHIEVE THE \$500,000 BENEFIT SAVINGS
GOAL SET BY THE BOARD WHEN THE FY 03-04 BUDGET WAS ADOPTED.

**LANE COUNTY
 FY 2003-04
 NEGOTIATED BENEFIT SAVINGS GOAL
 BY BARGAINING UNIT**

General Fund

| | <u># of EE's</u> | <u>Percent Share</u> | <u>\$500,000 Benefit Savings</u> |
|---------|------------------|----------------------|----------------------------------|
| AFSCME | 275 | 34.94% | 174,714 |
| LCPOA | 301 | 38.25% | 191,233 |
| PAA | 27 | 3.43% | 17,154 |
| Non-Rep | 184 | 23.38% | 116,900 |
| Total | 787 | 100.00% | 500,000 |

Rate per EE: $\$500,000 / 787 \text{ employees} = \$635.33 \text{ per employee}$

**LANE COUNTY
 FY 2003-04
 NEGOTIATED BENEFIT SAVINGS GOAL
 BY DEPARTMENT AND BARGAINING UNIT**

General Fund

| Dept | AFSCME | POA* | Non-Rep | PAA | Nurses* | Elected | Total EE | Rate/EE | Negotiated Savings | Amt Achieved | Remaining Balance |
|--------------|---------------|-------------|----------------|------------|----------------|----------------|---------------------|----------------|-------------------------------|-------------------------|------------------------------|
| A&T | 49 | | 5 | | | 1 | 55 | 635.33 | 34,943.15 | 34,943.15 | 0.00 |
| CAO | 1 | | 15 | | | 5 | 21 | 635.33 | 13,341.93 | 13,341.93 | 0.00 |
| CC | | | 7 | | | | 7 | 635.33 | 4,447.31 | 4,447.31 | 0.00 |
| CCF | 7 | | 1 | | | | 8 | 635.33 | 5,082.64 | 5,082.64 | 0.00 |
| DA | 36 | | 10 | 27 | | 1 | 74 | 635.33 | 47,014.42 | 47,014.42 | 0.00 |
| IS | 39 | | 5 | | | | 44 | 635.33 | 27,954.52 | 27,954.52 | 0.00 |
| J Courts | 8 | | 1 | | | 3 | 12 | 635.33 | 7,623.96 | 7,623.96 | 0.00 |
| LMD | 29 | | 4 | | | | 33 | 635.33 | 20,965.89 | 20,965.89 | 0.00 |
| Mgmt Svcs | 44 | | 29 | | | | 73 | 635.33 | 46,379.09 | 46,379.09 | 0.00 |
| Sheriff | 29 | 282 | 57 | | 14 | 1 | 383 | 635.33 | 243,331.39 | 55,273.71 | 188,057.68 |
| YS | 18 | 19 | 39 | | 1 | | 77 | 635.33 | 48,920.41 | 36,213.81 | 12,706.60 |
| Total | 260 | 301 | 173 | 27 | 15 | 11 | 787 | | 500,004.71 | 299,240.43 | 200,764.28 |

*Contract has not settled as of 11/21/03