

## AGENDA COVER MEMO

W. G. B.

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**AGENDA DATES:** June 14, 2006 Work session  
June 21, 2006 Public Hearing and Adoption (9:00 a.m.)

**TO:** Board of County Commissioners

**DEPT.:** County Administration

**PRESENTED BY:** William Van Vactor, County Administrator  
David Garnick, Budget & Financial Planning Manager

**AGENDA TITLE:** **DISCUSSION/2006-2007 LANE COUNTY BUDGET, MAKING APPROPRIATIONS AND LEVYING TAXES**

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### I. MOTION

NONE, this is a discussion item only.

### II. ISSUE OR PROBLEM

The Board of County Commissioners must adopt a FY 2006-2007 budget prior to July 1, 2006 (ORS 294). The Board is asked to give staff direction as to which items they want included in the final Adopted Budget Order and accompanying attachment.

### III. DISCUSSION

#### A. Background

The County Administrator presented the Proposed FY 2006-2007 budget to the Lane County Budget Committee on May 2, 2006. The committee held a required public hearing and deliberated for several weeks, approving the budget and the taxing authority on May 16, 2006.

The notice and financial summary of the approved budget was published on June 11, 2006, in the Register Guard as required by state budget law for the June 21, 2006, public hearing. The Board may make adjustments within the funds, but may not increase appropriations by more than \$5,000 or 10 percent; whichever is greater, in any fund. The Board may also determine, make and declare tax levies equal to or less than that approved by the Budget Committee.

## **B. Analysis**

### **BUDGET ADJUSTMENTS (Attachment A)**

Lane County departments have requested a series of budget adjustments since the Budget Committee approved the budget. The proposed adjustments, summarized on Attachment A, are classified into several different groupings depending upon the level of review and analysis required, and whether or not they involve a policy issue. These groups include routine HOUSEKEEPING items and REBUDGETS, GRANT RELATED items, and POLICY ISSUES (new Adds, Reductions, or controversial items).

#### **HOUSEKEEPING** (no material provided except Attachment A)

These are technical adjustments that are the result of:

- recent Board actions,
- personnel reclassification/adjustments,
- updated information or corrections of errors or omissions in the Approved Budget.

#### **REBUDGETS** (no material provided except Attachment A)

These are FY 2005-2006 expenditures or projects with dedicated funding that will not be completed by June 30<sup>th</sup> as originally planned. The funding is therefore carried forward to complete the project or pay for the expense in the new fiscal year.

#### **GRANT-RELATED** (no material provided except Attachment A)

These adjustments are the result of notification from granting sources of revised or final funding awards.

#### **POLICY ISSUES**

There are four add packages for the Board's review. The impact statements for these are attached as Attachment E.

#### **Add packages –**

##### **Health & Human Services - Fund 285**

**Community Health Center Expansion:** Transfer of family Planning Program from Public Health to Community Health Centers, increased 3.0 FTE for a cost of \$248,380. Revenue to support program includes federal Title X funds in amount of \$103,808 and Federal Family Planning Expansion funds of \$144,542. Already budgeted physician will require support of 1.0 Medical Assistant 2 (\$58,788) and .40 FTE Accounting Clerk 2 (\$10,625). Positions will be paid for with additional billings generated from the previously unfilled provider position. CHC Pharmacy Program implementation will require 1.0 FTE Office Assistant 2 (\$53,934). Position covered with grant revenue from United Way 100% Access Initiative. In order to increase

staff support during winter virus season surge, Extra Help budget and .50 FTE Admin Assistant reduced. Additions are temporary .50 FTE Medical Asst 2 (\$18,464) and .50 Temporary OA2 (\$15,806). Total Add Package \$855,271 revenue & expense for net cost of \$0.00 and addition of 5.9 FTE.

#### Health & Human Services - Fund 286

**Family Planning Transition:** Family planning service to be transitioned from Public Health to Community Health Centers (CHC). Title X revenue and matching expenses are moved from Family Planning Budget within Public Health (Fund 286) to Community Health Centers (Fund 285). \$103,808 is then added back. Original reduction package reduced an Office Asst and Community Svcs Worker. As planning progressed, it was determined that these positions would move completely to CHC. Result is it enough remaining funds for Public Health to restore .45 FTE of a Bilingual Community Health Nurse and .10 FTE of a medical Lab Technician. Total Add Package increase of \$103,808 in revenue and expenses for net cost of \$0.00 and addition of .55 FTE.

**Mental Health Specialist:** City of Eugene has included \$100,000 in FY 06-07 for funding dedicated 1.0 FTE Mental Health Specialist at Lane County Mental Health (LMH) to provide primary mental health services to participants in Eugene Municipal Court MH Court program. City funding NOT included in initial budget submission but now appears to be secured. In addition, encouraged by Department of Justice to submit a proposal for another two years of federal funding for MH Court and that proposal has been approved by the BCC and is going forwarding. Adding this position allows restoration of MHS to serve regular clinic clientele. Total Add Package increase of \$69,084 in revenue and expenses for net cost of \$0.00 and addition of 1.0 FTE.

**Mental Health Associate:** Mental Health Associate position added to expand capacity to provide Extended Care Outreach Services to individuals either transitioning out of ECF or referred for additional community based supports. State has clearly indicated desire for Lane County to expand this service, but current MHA working with this population has completely full caseload. Funding for this position will come primarily from fee generation from the daily rate paid by OMAP of \$62.87/day generating \$14,000 per month, and State is very likely to raise the daily reimbursement rate to \$93.47/day which will generate \$6,500/mo in revenue, more than adequately funding this position. Total Add Package increase of \$65,184 in revenue and expenses for net cost of \$0.00 and addition of 1.0 FTE.

#### SUMMARY

All adjustments are self-funding, have offsetting reductions, or there is sufficient other revenue to cover the costs.

#### **LIST OF CONTRACTS (Attachment B)**

Lane Manual 21.145(1) (I) permits the County Administrator to execute contracts that are specifically listed as part of the annual budget adoption order. Attachment B

constitutes the required list. Included is a single letter indicating whether the contract is a Revenue or Expense contract, whether it is an Amendment or is granting an agency authority to Bill, the name of each contractor, the nature of the contract, the term and the contract amount.

### **INTERGOVERNMENTAL AGREEMENTS/DUES (Attachment C)**

The list of Intergovernmental Agreements/Membership and Association Dues has traditionally been approved as a separate agenda item. Since this list has already been reviewed and approved by the budget committee, and since there are no further changes recommended, the list has been included as Attachment C for Board approval in a manner similar to the List of Contracts contained in Attachment B.

### **WORKSHEET OF BUDGET ADDITIONS APPROVED BY THE BUDGET COMMITTEE (Attachment D)**

A summary of budget changes approved by the Budget Committee is attached. This attachment shows the final changes to department budgets, including the technical adjustments proposed in this work session, and compares the resulting level of reductions between departments and service areas.

#### **C. Alternative/Options**

At the time of Adoption, the Board may choose to make adjustments to the budget. The only limitations are that:

- 1) Changes in any single fund cannot exceed \$5,000 or a 10 percent increase, whichever is greater, and
- 2) Tax levies may not be certified in an amount greater than what was approved by the Budget Committee.

#### **D. Recommendation**

It is recommended that the Board discuss the attached list of adjustments, contracts and intergovernmental dues/agreement. The Board should also discuss and provide direction on policy issues.

#### **E. Timing**

Final adoption must be completed prior to July 1, 2006, in order for the County to have the spending authority for the new fiscal year. Adoption is scheduled for June 21, 2006.

## **IV. IMPLEMENTATION**

Upon final adoption, staff will prepare the forms required by ORS 294 and distribute accordingly.

**V. ATTACHMENTS**

Board Order: N/A- Will provide for June 21, 2006, meeting.

Attachment A: Recommended Adjustments to the Approved FY 2006-2007 Budget

Attachment B: List of Contracts

Attachment C: List of Intergovernmental Agreements/Dues

Attachment D: Worksheet Summary of Approved Budget Committee Adds, Reductions and proposed adjustments for budget adoption.

Attachment E: Impact Statements for Add Packages

**ATTACHMENT A**

**LANE COUNTY  
RECOMMENDED ADJUSTMENTS TO THE APPROVED FY 2006-07 BUDGET**

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	H	Adjust County Administrative Charges revenue downward by \$143,209 to offset a data entry error. Revenue decrease is offset by increasing the General Fund balance for a net zero transfer.	0.00	0	0	0	576
				<b>Net Dept. Change</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
124 General Fund	District Attorney	2	H	Increase funding position number 27410 by \$5,656 to account for recent promotion to assist Felony Prosecution Team. Increased cost is offset by reduction in M&S. Result is net zero change.	0.00	0	0	0	550
				Grant from Oregon Dept of State Police Homeland Security-pays for Domestic Violence Investigator. Continuation of existing grant, not originally included due to uncertainty of continuation. New grant term 07/01/06-06/30/07.	0.00	24,398	24,398	0	548
				<b>Net Dept. Change</b>	<b>0.00</b>	<b>24,398</b>	<b>24,398</b>	<b>0</b>	
124 General Fund	County Administration	4	RB	Rebudget for PIO Initiative funds which won't be expended by year end. Initial amount \$250k - carryforward \$152k.	0.00	152,000	152,000	0	584
				PERS Pickup benefit approved by Budget Committee for Commissioners. Originally budgeted in salary offset, now moved to Benefits. Amount \$22,815. Results in net zero adjustment.	0.00	0	0	0	578
				<b>Net Dept. Change</b>	<b>0.00</b>	<b>152,000</b>	<b>152,000</b>	<b>0</b>	
124 General Fund	Assessment & Taxation	6	RB	Purchase order with tax software vendor Asix/Manatron to provide a module to us to handle the accounting for road lien assessments on behalf of the PW department. The original completion date was May 2006. Received notification from the vendor that the module will not be completed until Aug or Sept of 2006. (\$20,000) Wide format copier for cartography section (\$15,000) - RFQ in process, but machine will not be delivered by June 30, 2006. Rebudgets funds in 06-07 to allow for completion and delivery.	0.00	35,000	35,000	0	577
				<b>Net Dept. Change</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	
124 General Fund	Public Safety	7	H	Correction in Program 1515227 in amount of \$15,000, moving revenue coding from one line to another in order to separately track a contract. Correction results in net zero dollar adjustment.	0.00	0	0	0	572

# ATTACHMENT A

## LANE COUNTY

### RECOMMENDED ADJUSTMENTS TO THE APPROVED FY 2006-07 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
		8	GR	COPS Grant of \$197,226 pays for operations of Narcotics investigator. Board Order 06-5-31-11 approved 1.0 FTE Data Analyst to be paid from this grant. (Investigator previously approved by budget committee and included in Appvd Bdgt)	1.00	197,446	197,446	0	570
				<b>Net Dept. Change</b>	<b>1.00</b>	<b>197,446</b>	<b>197,446</b>	<b>0</b>	
225				<b>Net General Fund Change from Approved Budget</b>	<b>1.00</b>	<b>408,844</b>	<b>408,844</b>	<b>0</b>	
Road Fund	Public Works	9	H	Add back .5 fte seasonable Engineering Assistant inadvertently included in Engineering Reduction Package. Funding from existing revenue.	0.50	0	0	0	563
		10	RB	Rebudget for Boom mower, expected delivery in August 2006. Fund Balance will be \$134k higher than originally budgeted.	0.00	134,000	134,000	0	565
				<b>Net Dept. Change</b>	<b>0.50</b>	<b>134,000</b>	<b>134,000</b>	<b>0</b>	
226				<b>Net Fund Change from Approved Budget</b>	<b>0.50</b>	<b>134,000</b>	<b>134,000</b>	<b>0</b>	
Road Grants Subfund	Public Works	11	H	Adjustment for Bid Award on Sharps Creek Road Bridge coming in higher than originally budgeted. Amount of \$328,000. Paid from reserves.	0.00	0	0	0	564
262				<b>Net Fund Change from Approved Budget</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Special Revenue SubFund - Justice Courts	Justice Courts	12	H	Sr. Justice Court Clerk in Florence Justice Court reduced from full-time to 0.7 FTE in Svc Package 489. Inadvertently didn't reduce TOTFTE count to match.	(0.30)	0	0	0	579
263				<b>Net Fund Change from Approved Budget (0.30)</b>	<b>(0.30)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Special Revenue Subfund - Public Safety	Public Safety	13	GR	Board Order 06-5-24-10, technical grant application for COPS grant for patrol/traffic vehicle "in-car" video camera system.	0.00	197,446	197,446	0	569
				<b>Net Fund Change from Approved Budget</b>	<b>0.00</b>	<b>197,446</b>	<b>197,446</b>	<b>0</b>	

ATTACHMENT A

LANE COUNTY

RECOMMENDED ADJUSTMENTS TO THE APPROVED FY 2006-07 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
285	Inter-governmental Human Services Fund								
	Hlth & Human Svcs	14	AD	Family Planning transferred from Public Health. New funding from United Way. Re-allocation of Federal CSBG Revenue. Updated Grant projections. Additional productivity due to added staff. Add Package Paperwork submitted.	5.90	855,371	840,504	14,867	551
		15	GR	Revised projects due to changes in allocations from State and Feds. Revised projections due to additional funding from Cities of Eugene and Springfield, NWN Energy Assist. Reallocation of revenues and revised projections of grant spending between fiscal years.	0.00	307,636	322,503	(14,867)	543
				<b>Net Fund Change from Approved Budget</b>	<b>5.90</b>	<b>1,163,007</b>	<b>1,163,007</b>	<b>0</b>	
286	Health & Human Services Fund								
	Hlth & Human Svcs	15	AD	Appropriation increase due to MH increase Mental Health budget for grant from City of Eugene for MH Court and increased billing revenue from expansion of ECF residential program. Increase personnel by 1.0 FTE (1.0 MH Specialist). Add Package Paperwork submitted.	1.00	69,084	69,084	0	546
		16	AD	Appropriation increase to increase capacity to provide Extended Care Outreach Services to individual transitioning out of ECF or referred for additional community based supports. State has indicated desire for County to expand this service. Funding for position primarily from fee generation. Increase personnel by 1.0 FTE (1.0 MH Associate). Add Package Paperwork submitted.	1.00	65,184	65,184	0	546
		17	AD	Title X revenue moved from Public Health to Community Health Center (CHC) as part of the transition process. Reassign remaining staff within PH department to cover Family Planning transition to CHC. Moves more staff than originally included in reduction package which allows add back of .45 FTE Community Health Nurse and .10 FTE Medical Lab. Tech. Add Package Paperwork submitted.	0.55	103,808	103,808	0	547
		18	GR	Reduce appropriations by \$7,800 in Environmental Health due to reduction in West Nile Virus grant.	0.00	7,800	7,800	0	560
		19	GR	Increase appropriations by \$91,273. Additional grant revenue added, decreased estimated fund balance and adjusted personnel to cover cost of new hire at higher step and added extra help & M&S	0.00	91,273	91,273	0	561
				<b>Net Fund Change from Approved Budget</b>	<b>2.55</b>	<b>337,149</b>	<b>337,149</b>	<b>0</b>	



# ATTACHMENT A

## LANE COUNTY

### RECOMMENDED ADJUSTMENTS TO THE APPROVED FY 2006-07 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
539	Corrections Commissary Fund	20	H	Increase Video Lottery Revenue \$17,785 approved by Economic Development Committee Feb 2006.	0.00	17,785	17,785	0	571
Net Fund Change from Approved Budget					0.00	17,785	17,785	0	
Total All Funds					0.00	2,258,231	2,258,231	0.00	

**LIST OF CONTRACTS  
FY 2006-07**

**ATTACHMENT B**

<b>COUNTY DEPARTMENT/ Name/Contractor</b>	<b>Nature of Contract</b>	<b>Term</b>	<b>\$</b>	<b>Value</b>
<b>DEPARTMENT OF ASSESSMENT &amp; TAXATION</b>				
E Manatron - Ascend and New Era Licenses	Software and Maintenance Contract	8/1/06 - 7/31/07	\$	113,998
<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>				
E Relief Nursery	Relief Nursery Services	7/1/06 - 6/30/07	\$	320,756
E Family Relief Nursery	Relief Nursery Services	7/1/06 - 6/30/07	\$	151,600
E, A Catholic Community Services	Family Support and Connections	7/1/06 - 6/30/07	\$	25,000
E, A Junction City School District	FRC FFF Comm. Partnership Prog.	1/1/07 - 12/31/07	\$	9,000
E, A Springfield School District	FRC FFF Comm. Partnership Prog	1/1/07 - 12/31/07	\$	9,000
E, A Junction City School District	FRC FFF Comm. Partnership Prog	1/1/07 - 12/31/07	\$	9,000
E, A Oakridge City School District	FRC FFF Comm. Partnership Prog	1/1/07 - 12/31/07	\$	9,000
E, A McKenzie City School District	FRC FFF Comm. Partnership Prog	1/1/07 - 12/31/07	\$	9,000
E, A South Lane School District	FRC FFF Comm. Partnership Prog	1/1/07 - 12/31/07	\$	9,000
<b>DEPARTMENT OF COUNTY ADMINISTRATION</b>				
(none)				
<b>DEPARTMENT OF COUNTY COUNSEL</b>				
(none)				
<b>DEPARTMENT OF HEALTH &amp; HUMAN SERVICES</b>				
B Acumen Fiscal Agent, LLC.	Comp. In-Home Support-Adults	7/1/06 - 6/30/07	\$	109,734
B ARC of Lane County, Inc.	Comp. In-Home Support-Adults	7/1/06 - 6/30/07	\$	125,000
B Blue Cross	Medical Services	7/1/06 - 6/30/09	\$	600,000
B Capitol Dental	Dental Services	7/1/06 - 6/30/09	\$	250,000
B Genoa HealthCare LLC	Pharmacy Services	7/1/06 - 6/30/07	\$	1,000,000
B Good Neighbor Care	Mental Health Services	7/1/06 - 6/30/07	\$	1,200,000
B Halfway House	Mental Health Services	7/1/06 - 6/30/07	\$	1,220,000
B Hayden Dental	Dental Services	7/1/06 - 6/30/09	\$	250,000
B Laurel Hill	Mental Health Services	7/1/06 - 6/30/07	\$	700,000
B Lifewise	Medical Services	7/1/06 - 6/30/09	\$	600,000
B Providence	Medical Services	7/1/06 - 6/30/09	\$	600,000
B Resource Connection of Oregon	Comp. In-Home Support-Adults	7/1/06 - 6/30/07	\$	725,000
B ShelterCare	Mental Health Services	7/1/06 - 6/30/07	\$	3,400,000
B South Lane Mental Health	Mental Health Services	7/1/06 - 6/30/07	\$	900,000
B Sulliger, Nancy	PASRR psychiatric evaluation	7/1/06 - 6/30/07	\$	150,000
B, A PacificSource	Medical Services	1/1/07 - 12/31/07	\$	600,000

E=Expense R=Revenue

B= Billing Authority A=Amendment

**LIST OF CONTRACTS  
FY 2006-07**

**ATTACHMENT B**

<b>COUNTY DEPARTMENT/ Name/Contractor</b>	<b>Nature of Contract</b>	<b>Term</b>	<b>\$</b>	<b>Value</b>
B, A Willamette Dental	Dental Services	7/1/06 - 9/30/08	\$	250,000
E Catholic Comm. Services-Sprgfld	Agency Energy Intake	10/1/05 - 9/30/07	\$	175,000
E Center for Family Development	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	1,022,000
E Child Center	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	1,600,000
E Directions Service	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	450,000
E Good Samaritan	Acute Hospitalization	10/1/06 - 12/31/07	\$	500,000
E Laurel Hill	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	906,000
E Looking Glass	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	1,278,000
E Mercy Hospital	Acute Hospitalization	10/1/06 - 12/31/07	\$	500,000
E Options	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	1,758,000
E Oregon Psychiatric Partners	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	200,000
E OSLC Community Programs	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	430,000
E PeaceHealth Counseling	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	100,000
E PeaceHealth Oregon Region	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	400,000
E PeaceHealth Oregon Region	Acute Hospitalization	10/1/06 - 12/31/07	\$	500,000
E Relief Nursery	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	100,000
E SAFE, Inc	Consumer Mental Health Services	10/1/06 - 12/31/07	\$	200,000
E SCAR/Jasper Mountain	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	2,250,000
E ShelterCare	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	1,000,000
E South Lane Mental Health	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	600,000
E White Bird	LaneCare Provider Panel	1/1/07 - 12/31/07	\$	100,000
E, A Albertina Kerr Youth/Family Ctr.	Mental Health Services	1/1/07 - 12/31/07	\$	100,000
E, A Barr, Bonny	Mental Health Nurse Practitioner	7/1/06 - 6/30/07	\$	69,120
E, A Center for Family Development	Mental Health Services	9/1/06 - 8/31/07	\$	50,000
E, A Churchill, Libby	Mental Health Nurse Practitioner	7/1/06 - 6/30/07	\$	59,840
E, A DePaul Industries	Security Services	7/1/06 - 6/30/07	\$	45,000
E, A Eugene School District 4J	School Based Health Ctr. (SBHC)	7/1/06 - 6/30/07	\$	100,000
E, A Freedman, Bazil	Mental Health Psychiatric Services	7/1/06 - 6/30/07	\$	122,880
E, A Morrison Child & Family Services	Mental Health Services	1/1/07 - 12/31/07	\$	200,000
E, A OCHIN	Integrated Practice Mgmt. System	7/1/06 - 6/30/07	\$	60,000
E, A Oregon Family Support Network	Consumer Mental Health Services	1/1/07 - 12/31/07	\$	88,000
E, A PeaceHealth Oregon Region	Mental Health Acute Hosp.	7/1/06 - 6/30/07	\$	500,000
E, A PeaceHealth Oregon Region	Mental Health Services	7/1/06 - 6/30/07	\$	75,000
E, A Performance Health Technology	Third Party Administrator	1/1/07 - 12/31/07	\$	430,000

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**LIST OF CONTRACTS  
FY 2006-07**

**ATTACHMENT B**

**COUNTY DEPARTMENT/**

<b>Name/Contractor</b>	<b>Nature of Contract</b>	<b>Term</b>	<b>\$</b>	<b>Value</b>
E, A Quality Medical Transcripts	Transcription Services	7/1/06 - 6/30/07	\$	74,000
E, A SCAR/Jasper Mountain	Mental Health Services	7/1/06 - 6/30/07	\$	448,000
E, A ShelterCare	Mental Health Services	7/1/06 - 6/30/07	\$	495,000
E, A South Lane Mental Health	Mental Health Services	7/1/06 - 6/30/07	\$	50,000
E, A Southern Oregon Adolescent Study and Treatment Ctr.	Mental Health Services	1/1/07 - 12/31/07	\$	200,000
E, A SVDP/Mainstream	DD Housing	7/1/05 - 6/30/07	\$	62,000
E, A The Christie School	Mental Health Services	1/1/07 - 12/31/07	\$	200,000
E, A Trillium Family Services	Mental Health Services	1/1/07 - 12/31/07	\$	200,000
E, A Vergamini, Jerome	Mental Health Psychiatric Services	7/1/06 - 6/30/07	\$	100,000
E, A Wellpartner, Inc.	340B Pharmacy	1/1/07 - 12/31/07	\$	655,260
E, A White Bird	Mental Health Services	7/1/06 - 6/30/07	\$	469,000
E, A White Bird	Mental Health Services - LaneCare	10/1/06 - 12/31/07	\$	100,000
E, A Willamette Family Trtmt. Svcs.	Mental Health Services	7/1/06 - 6/30/07	\$	36,000
R City of Eugene/City of Springfield	Social Services Program	7/1/06 - 6/30/07	\$	2,952,382
R OR Dept. Human Services	H&HS Local Admin, DD, MH, A&D	7/1/06 - 6/30/07	\$	44,800,642
R OR Dept. Human Services	Managed Mental Health (LaneCare)	1/1/07 - 12/31/07	\$	16,500,000
R OR Dept. Human Services (DHS)	Public Health	7/1/06 - 6/30/07	\$	3,000,000
R U.S. Dept. H & HS	Health Services	7/1/06 - 6/30/09	\$	1,979,400
R U.S. Dept. Housing & Urban Dev.	Homespace	7/1/07 - 6/30/08	\$	134,737
R U.S. Dept. Housing & Urban Dev.	Open Doors	7/1/07 - 6/30/08	\$	143,307
R U.S. Dept. Housing & Urban Dev.	Royal Safe Haven	2/1/07 - 1/31/08	\$	191,815
R U.S. Dept. Housing & Urban Dev.	Shankle Safe Haven	1/1/08 - 12/31/08	\$	378,850
R U.S. Dept. Housing & Urban Dev.	Homeless Youth & Young Parents	7/1/07 - 6/30/08	\$	108,973
R, A Oregon Health & Science University (OHSU)	CACOON	10/01/06 - 9/30/07	\$	65,000
R, A Springfield School District	FQHC Nurse Practitioner	7/1/06 - 6/30/07	\$	60,000
R, A Willamette Family Trtmnt. Svcs.	Public Health Nurse	7/1/06 - 6/30/07	\$	70,000

**DEPARTMENT OF INFORMATION SERVICES**

E LCOG	Regional GIS/CPA Agreement	7/1/06 - 6/30/07	\$	126,788
E LCOG	Telephone Services	7/1/06 - 6/30/07	\$	136,535
R Regional Partners	RIS Partner Services Agreement	7/1/06 - 6/30/07	\$	6,672,860

E=Expense R=Revenue

B= Billing Authority A=Amendment

**LIST OF CONTRACTS  
FY 2006-07**

**ATTACHMENT B**

**COUNTY DEPARTMENT/**

<b>Name/Contractor</b>	<b>Nature of Contract</b>	<b>Term</b>	<b>\$</b>	<b>Value</b>
<b>DEPARTMENT OF MANAGEMENT SERVICES</b>				
E Central Print Reprographics	Quick Copy/Printing Services	7/1/06 - 6/30/07	\$	132,865
R City of Eugene	Animal Regulation Services	7/1/06 - 6/30/07	\$	643,620
R City of Springfield	Animal Regulation Services	7/1/06 - 6/30/07	\$	42,000
E Moss Adams, LLP	Audit Services	7/1/04 - 6/30/07	\$	299,925
A US Bank	Banking Services	FY 06, 07, 08	\$	225,000
<b>DEPARTMENT OF PUBLIC SAFETY</b>				
R City of Creswell	Law Enforcement	7/1/06 - 6/30/07	\$	372,850
R City of Eugene	Inmate Housing	7/1/06 - 6/30/07	\$	618,018
R, A City of Eugene	Eugene Road Crew	7/1/06 - 6/30/07	\$	75,000
R City of Springfield	Inmate Housing	7/1/06 - 6/30/07	\$	181,770
R City of Veneta	Law Enforcement	7/1/06 - 6/30/07	\$	482,355
R Marine Board	Marine Law Enforcement/Safety	7/1/06 - 6/30/07	\$	428,900
R, A Bureau of Land Management	Marijuana Eradication	7/1/06 - 9/30/06	\$	20,000
E, A Lane Comm. College	Inmate Education	7/1/06 - 6/30/07	\$	176,000
E Soyke, Jenny Dr.	Inmate Medical	7/1/06 - 6/30/09	\$	378,480
E Cohn, Alan Dr.	Inmate Psychiatrist	7/1/06 - 6/30/09	\$	224,640
E State of Oregon (Price Agreement)	Vehicles - Crown Vics (PO)	7/1/06 - 6/30/07	\$	170,000
<b>DEPARTMENT OF PUBLIC WORKS</b>				
E, A S. Vincent de Paul	Appliance/ and Propane Tank Recycling Services	7/01/06 - 6/30/09	\$	240,000
E, A Weyerhaeuser Company	Rural Recycling Services	7/01/06 - 6/30/09	\$	252,450
R City of Eugene	Appraisal Services	7/01/06 - 6/30/09	\$	150,000
R City of Eugene	Materials Testing	7/01/06 - 6/30/09	\$	150,000
R City of Eugene	Guardrail Services	7/01/06 - 6/30/09	\$	150,000
R City of Eugene	Traffic Signal Services	7/01/06 - 6/30/09	\$	150,000
R City of Springfield	Materials Testing	7/01/06 - 6/30/09	\$	150,000
R City of Springfield	Maint/Guardrail Services	7/01/06 - 6/30/09	\$	150,000
R City of Springfield	Appraisal Services/South 42nd St.	7/01/06 - 6/30/09	\$	100,000
R City of Springfield	Appraisal Services/Gateway Blvd.	7/01/06 - 6/30/09	\$	1,525,000
R City of Springfield	Appraisal Services/Franklin Blvd.	7/01/06 - 6/30/09	\$	125,000
R ODOT	Funds Exchange	7/01/06 - 6/30/08	\$	594,979
R ODOT	State Striping	7/01/06 - 6/30/08	\$	250,000

E=Expense R=Revenue

B= Billing Authority A=Amendment

**LIST OF CONTRACTS  
FY 2006-07**

**ATTACHMENT B**

**COUNTY DEPARTMENT/**

<b>Name/Contractor</b>	<b>Nature of Contract</b>	<b>Term</b>	<b>\$</b>	<b>Value</b>
R, E ODOT	Reciprocal Maintenance Services	7/01/06 - 6/30/09	\$ 150,000 R \$ 150,000 E	
E, A CH2M Hill	Bridge Design Consultation	5/01/06 - 6/30/08	\$ 100,000	
E, A Otak, Inc.	Bridge Design Consultation	5/01/06 - 6/30/08	\$ 200,000	
E, A Otak, Inc.	Fish culvert & On-call Consultation	4/01/06 - 4/30/08	\$ 80,000/year	
E Vigil-Agrimis	Fish culvert & On-call Consultation	4/01/06 - 4/01/08	\$ 70,000/year	

**DEPARTMENT OF YOUTH SERVICES**

E, A Looking Glass	Pathways	7/1/06 - 6/30/07	\$ 513,924	
E, A Looking Glass	Bridges	7/1/06 - 6/30/07	\$ 388,862	
E, A Eugene Ctr. Family Dev.	Psychological Svcs.	7/1/06 - 6/30/08	\$ 320,000	
E, A Oregon Social Learning Ctr.	Treatment Foster Care	7/1/06 - 6/30/07	\$ 135,070	
R, A U.S. Dept. of Justice	Breaking the Cycle	7/1/06 - 12/31/06	\$ 0	
R, A U.S. Dept. of Justice	Drug Court	7/1/06 - 9/30/06	\$ 0	
R Oregon Dept. of Human Services	Pathways/Bridges/Phoenix OSLC BRS \$'s	7/1/06 - 6/30/07	\$ 1,006,901	
R, A Fed. Health & Hum Svcs	SAMSHA	7/1/06 - 6/30/07	\$ 0	
R Oregon Community Foundation	Serbu Endowment	7/1/06 - 6/30/07	\$ 118,000	
R Workforce Partnership	Workforce Initiative	7/1/06 - 6/30/07	\$ 143,919	
R, A City of Eugene	Youth Work Crew	7/1/06 - 6/30/07	\$ 50,000	
R, A State of Oregon	Lease @ JJC	7/1/06 - 6/30/08	\$ 49,621	

**DISTRICT ATTORNEY'S OFFICE**

(none)

**GENERAL EXPENSE**

E Metropolitan Partnership	Business Development	7/1/06 - 6/30/07	\$ 100,000	
E LRAPA	Regional Air Pollution Dues	7/1/06 - 6/30/07	\$ 113,151	
E Smith-Dawson	Federal Lobbying	7/1/06 - 6/30/09	\$ 132,300	
E OSU Extension Services	Extension Services	7/1/06 - 6/30/07	\$ 554,207	

**JUSTICE COURTS**

(none)

E=Expense R=Revenue  
B= Billing Authority A=Amendment

# FY 06-07 Proposed Budget

## Intergovernmental Agreements, Dues, and Association Costs

ATTACHMENT C

Agency / Association	FY 02-03		FY 03-04		FY 04-05		FY 05-06		FY 06-07		Funding Breakdown		
	Adjust	Budget	Adjust	Budget	Adjust	Budget	Adjust	Budget	Proposed	Budget	Disc.	Road	Fund
Lane Council of Gov. Dues	73,653		75,475		68,682		77,405		83,349		43,273	41,675	41,675
Assoc. Oregon Counties (AOC) Total	82,815		83,888		83,888		85,818		86,818			43,545	
- Association Dues	42,927		44,000		44,000		45,012		46,587				
- Public Lands Dues	14,888		14,888		14,888		15,231		15,231				
- Subcomm. on Fed. Forest Issues	25,000		25,000		25,000		25,000		25,000				
Council of Forest Trust Lands	3,400		3,420		3,420		3,696		3,696			3,696	
Council of Forest Trust Lands - Legal Fees	0		0		0		0		10,000			10,000	
Local Government Boundary Commission	24,850		21,933		21,933		22,742		23,538		23,538		
Oregon Coastal Zone Mgmt Assoc.	8,500		8,500		8,500		8,500		8,500				8,500
East Lane Soil & Water Conser. Dist.	13,380		13,380		13,380		13,380		13,848				13,848
National Assoc. of Counties Dues (NACO)	5,550		5,772		5,882		6,047		6,259		4,381	1,878	
Lane Regional Air Protection Authority	98,275		98,275		99,258		101,541		113,151			113,151	
Cascade Pacific RC & D	400		400		400		400		400				400
Metropolitan Partnership	100,000		100,000		100,000		100,000		100,000				100,000
O&C Membership Dues	27,715		37,893		37,893		40,097		40,097		40,097		
O&C Legal Dues	0		7,500		7,500		7,500		7,500		7,500		
O&C Endowment Fund Planning	75,333		0		0		0		0				
Metro Cable Television	52,899		54,409		54,409		58,218		60,838		60,838		
Public Access TV	7,500		0		0		0		0				
Rural Cable Franchise	40,000		0		0		0		0				
Animal Damage Control	25,200		12,600		0		0		0				
Payment In-lieu of Taxes (HACSA)	8,228		0		0		0		0				
Cascadia Task Force/So. Will. Res. Corric	995		995		995		995		995				995
Food for Lane County - Grass Roots Gard.	0		1,000		1,000		1,000		1,000		1,000		
Unallocated Contingency	1,000		1,000		0		0		0				
<b>TOTAL</b>	<b>649,693</b>		<b>526,440</b>		<b>507,140</b>		<b>526,763</b>		<b>559,989</b>		<b>180,627</b>	<b>248,944</b>	<b>165,418</b>

Increase 33,225  
from Current 6.31%

ATTACHMENT D

LANE COUNTY  
ADJUSTMENTS TO THE PROPOSED FY 2006-07 BUDGET

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	AD	Reduce reserves to cover AD packages for Sheriff's Office, Watermaster and LCHRA.	0.00	0	(386,191)	386,191	527, 534
		2	AD	Transfer to C&F & H&HS for Approved Add Packages	0.00	0	244,079	(244,079)	527
		3	AD	Community Request for Watermaster to help pay for office staff.	0.00	0	3,586	(3,586)	534
		<b>Net Dept. Change</b>			<b>0.00</b>	<b>0</b>	<b>(138,526)</b>	<b>138,526</b>	
124 General Fund	Public Safety	4	AD	Add package for additional deputy to cover narcotics investigation. Personnel only-M&S paid by grant	1.00	0	107,862	(107,862)	529
		5	H	Correcting FTE count to match what was entered in SBFS and published in the Proposed Budget Document. Although caught during FTE reconciliation BRASS form inadvertently not entered.	(1.00)	0	0	0	581
		<b>Net Dept. Change</b>			<b>0.00</b>	<b>0</b>	<b>107,862</b>	<b>(107,862)</b>	
124 General Fund	Human Resources	6	AD	Add package for HRAC Office Support .5 FTE OA2	1.00	0	30,664	(30,664)	533
		<b>Net Dept. Change</b>			<b>1.00</b>	<b>0</b>	<b>30,664</b>	<b>(30,664)</b>	
		<b>Net Fund Change</b>			<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
131 Land Management	Public Works - Land Management	7	AD	Review and update Development Code - Request for Video Lottery Funding	0.00	100,000	100,000	0	573
		<b>Net Fund Change</b>			<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	
216 Parks & Opens Spaces Fund	Public Works	8	H	Correcting FTE count to match what was entered in SBFS and published in the Proposed Budget Document. Although caught during FTE reconciliation BRASS form inadvertently not entered	(2.00)	0	0	0	582
		<b>Net Fund Change</b>			<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
265 Special Revenue Fund	Children & Families	9	AD	Transfer of \$74,902 from General Fund; Add package Community Services Coordinator.	0.50	74,902	74,902	0	526, 527
		<b>Net Fund Change</b>			<b>0.50</b>	<b>74,902</b>	<b>74,902</b>	<b>0</b>	



ATTACHMENT D

LANE COUNTY  
ADJUSTMENTS TO THE PROPOSED FY 2006-07 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
269 Special Revenue Fund	General Expense	10	H	Carryforward will be higher in 06-07 due to Video Lottery receipts being higher than originally budgeted in FY 05-06 (\$350,000). Also anticipate 06-07 being higher than originally budgeted (\$70,000). Additional revenue placed in reserves.	0.00	420,000	420,000	0	516
				<b>Net Fund Change</b>	<b>0.00</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	
285 Health & Human Services Fund	Health & Human Services	11	AD	Transfer of \$169,177 from Gen Fund; \$100,000 in additional grant funding; Add package for misdemeanor supervision.	3.00	269,177	269,177	0	556
				<b>Net Fund Change</b>	<b>3.00</b>	<b>269,177</b>	<b>269,177</b>	<b>0</b>	
				<b>Total All Funds</b>	<b>2.50</b>	<b>864,079</b>	<b>864,079</b>	<b>0</b>	

**FY 2006-07  
BUDGET IMPACT STATEMENT  
ADDITION**

Department: Health & Human Services

Type of Change: Service

Division/Program: Intergovernmental Human Svs Fund

Dept/Div Priority:

Package Title: Community Health Center

Decision Pkg #: 551

Affected Service: Community Health Center Expansion

Effective Date: 7/1/06

<b>Fiscal Impact:</b>	Revenue	\$ 855,371
	Personnel	\$ 544,983
	M&S	\$ 286,569
	Contingency	<u>\$ 23,819</u>
	Total Expense	\$ 855,371
	Net Cost	\$ 0

5.9 FTE

**Description & Justification:**

The transfer of the Family Planning Program from Public Health (Fund 286) to Community Health Centers (CHC) increases 3.0 FTE (FP Nurse Practitioner, Community Service Worker 2, Office Assistant 2) for a cost of \$248,380. Revenue to support the program includes federal Title X funds in the amount of \$103,808 and Federal Family Planning Expansion funds (FPEP) in the amount of \$144,542. This is necessary to continue the functioning of the Title X family planning program as required under an agreement with the State of Oregon.

An already budgeted additional 1.0 FTE Physician will begin working for the Community Health Centers this next year. They will require the support of an additional 1.0 FTE Medical Assistant 2 for a cost of \$58,788 and a .40 FTE increase of an existing Accounting Clerk 2 for a cost of \$10,625. These positions will be paid for with additional billings generated from the previously unfilled provider position.

The implementation of the CHC Low-Cost Pharmacy Program requires an additional 1.0 FTE Office Assistant 2 for a cost of \$53,934. This position works with the Pharmacy Program Coordinator for assisting patients with the Pharmacy Company Assistance Programs and 340b medications including the storage and inventory of medications. This position is to be covered with grant revenue from the United Way 100 % Access Initiative.

In order to increase staff support during the winter virus season surge, the Extra Help budget and a .50 FTE Admin.Asst. are reduced. Additions are Temporary .50 FTE Medical Asst. 2 for a cost of \$18,464 and a .50 FTE Temporary Office Asst. 2 for a cost of \$15,806.

**Long Term Outlook:**

The medically underserved population in Lane County continues to grow. The lack of affordable prescription drugs continues to be a significant problem. The long-term sustainability of services is based on clinical services utilization levels and the availability of community and grant funds.

**Service Impact:**

- 3,131 Annual Family Planning Clinic Visits
- 3,765 Annual Primary Care Clinic Visits
- 15,000 Annual Prescriptions Filled

**FY 2006-07  
BUDGET IMPACT STATEMENT  
ADDITION**

Department: Health & Human Services

Type of Change: Service

Division/Program: Public Health

Dept/Div Priority:

Package Title: Family Planning Transition

Decision Pkg #: 547

Affected Service: Communicable Disease

Effective Date: 7/1/06

<b>Fiscal Impact:</b>	Revenue	\$ 103,808
	Personnel	\$
	M&S	<u>\$ 103,808</u>
	Total Expense	\$ 103,808
	Net Cost	\$ 0

0.55 FTE

**Description & Justification:**

The family planning service will be transitioned from Public Health to Community Health Centers. Title X revenue and matching expenses are moved from Family Planning Budget within Public Health (Fund 286) to the Community Health Centers (Fund 285) budget. The \$103,808 is added back in form # 551. The original reduction package partially reduced an Office Assistant and a Community Services Worker. As planning progressed, it was determined that 100% of both the Office Assistant and the Community Service Worker would move to the Community Health Center Clinic. This left Public Health with enough funds to restore .45 FTE of a Bi-lingual Community Health Nurse and .10 FTE of a Medical Lab. Tech. Other Public Health staff will be reallocated to cover work.

The .45 FTE of the Bi-lingual Community Health Nurse will be added to the Communicable Disease Program in order to meet the daily needs of increased epidemiology and surveillance work. The .10 FTE Medical Lab. Tech. will be also be added to the Communicable Disease Program in order to maintain the lab coverage needed to support the weekly sexually transmitted disease clinics at Public Health.

**Long Term Outlook:**

Both of these positions are vital to maintaining an infrastructure for communicable disease. Reducing disease outbreak is a core function of Public Health and maintaining staff to support the investigating, monitoring, and controlling the spread of disease in our community is a vital part of protecting the citizens of Lane County.

**Service Impact:**

Maintaining an adequate number of professional staff in communicable disease is vital to Public Health being able to meet the required core functions in reducing the spread of illness in our community.

**FY 2006-07**  
**BUDGET IMPACT STATEMENT**  
**ADDITION**

Department: Health & Human Services

Type of Change: Service

Division/Program: Mental Health

Dept/Div Priority:

Package Title: Mental Health Specialist

Decision Pkg #: 546

Affected Service: Mental Health Court

Effective Date: 7/1/06

<b>Fiscal Impact:</b>	Revenue	\$ 69,084
	Personnel	<u>\$ 69,084</u>
	Total Expense	\$ 69,084
	Net Cost	\$ 0

1.0 FTE

**Description & Justification:**

City of Eugene has included \$100,000 in the FY 06/07 budget for funding a dedicated 1.0 FTE Mental Health Specialist (MHS) at Lane County Mental Health (LCMH) to provide primary mental health (MH) services to participants in the Eugene Municipal Court MH Court program. This program started with a Federal Grant that ended in September 2005, and LCMH continued to provide a MHS for this purpose after the end of the grant period as a bridge until this City funding could be secured. This City funding was NOT included in our initial budget submission for FY06/07, but now appears to be secured. In addition, we have been encouraged by DOJ to submit a proposal for another two years of federal funding for MH Court, and that proposal has been approved by the BCC and is going forward. Adding this position would then allow us to restore a MHS to serving our regular clinic clientele, and ease what is currently an inability to meet demands for service. Most recent data shows that we are only accepting 20% of those requesting services from LCMH due to high caseloads and lack of MHS availability.

**Long Term Outlook:**

The Eugene Municipal Court MH Court program has been an unqualified success, and the City indicates that it plans to continue funding at the current level beyond this next fiscal year. In addition, we have submitted a grant proposal to DOJ for an additional \$250,000 for two+ years to enhance this program. Current national trends are recognizing that MH Courts have a positive impact on helping deflect individuals with mental illness from the criminal justice system, and this is being viewed as a promising evidence based practice. Demand for MH services at LCMH remains very high, and the addition of this position will add to our limited capacity to serve more individuals, and allow us to stay within LaneCare's required timelines for access.

**Service Impact:**

The addition of this MHS position (a position that was initially vacant due to a staff promotion but eliminated from the 06/07 budget due to fiscal constraints) will restore the adult outpatient clinic to a more appropriate staffing level to meet service demands as well as to bring caseload sizes down to more clinically appropriate levels, given the high risk population we serve.

**FY 2006-07  
BUDGET IMPACT STATEMENT  
ADDITION**

Department: Health & Human Services

Type of Change: Service

Division/Program: Mental Health

Dept/Div Priority:

Package Title: Mental Health Associate

Decision Pkg #: 546

Affected Service: Enhanced Care Facility Residential

Effective Date: 7/1/06

<b>Fiscal Impact:</b>	Revenue	\$ 65,184
	Personnel	<u>\$ 65,184</u>
	Total Expense	\$ 65,184
	Net Cost	\$ 0

1.0 FTE

**Description & Justification:**

This Mental Health Associate (MHA) position is added to expand our capacity to provide Extended Care Outreach Services(ECOS) to individuals either transitioning out of the ECF, or referred for additional community based supports to assist clients with transition from the State Hospital or from local inpatient units. The State has clearly indicated their desire to have Lane County expand this service, but the current MHA working with this population has a completely full caseload. Funding for this position would come primarily from fee generation from the daily rate paid by OMAP (\$62.87/day), which would generate approximately \$14,000/month in revenue. In addition, the State is very likely to raise the daily reimbursement rate to \$93.47/day, which would generate an additional \$6500/month in revenue, more than adequately covering the full costs of this position. Without adding this position, we would be unable to serve any additional ECOS clients, and the demand is increasing for this service.

**Long Term Outlook:**

The clear trend statewide is to shift services for this population from the State Hospital to community based options. Already there are lengthy wait lists for access to State Hospital Geriatric beds, and thus more referrals are being generated to use the ECOS outreach model as an alternative to State Hospital or as an adjunct service to assist with community transitions, including those graduating from our ECF. With increasing pressure to move residents through the ECF beds to make room for new referrals, the ECOS program needs to be expanded. The daily rate funding is currently more than adequate to support this position, and is expected to be increased.

**Service Impact:**

Adding this position will allow us to accept twice the number of individuals into this specialized service than we are able to currently, and we already cannot keep up with demand for this service. This will also allow us to divert some individuals from State Hospital admission, and since the County is now co-managing the State Hospital census with OMHAS (with some potential fiscal liability for the County if we exceed our allocation of beds), this position will also play a role in reducing that potential financial liability. Not adding this position will result in lengthy wait times for accessing this service, longer inpatient stays, and a reduce ability to manage the Lane County census at the State Hospital.