

## 1A. Application Type

### Instructions:

Type of Submission: This field is pre-populated and cannot be changed.

Type of Application: This field is pre-populated and cannot be changed.

Date Received: This field is pre-populated with the date on which the application is submitted and cannot be edited.

Applicant Identifier: Field intentionally left blank, cannot edit.

Federal Entity Identifier: Field intentionally left blank, cannot edit.

Federal Award Identifier: Field intentionally left blank, cannot edit.

Date Received by State: Field intentionally left blank, cannot edit.

State Application Identifier: Field intentionally left blank, cannot edit.

Additional Resources can be found at the HUD Exchange:  
<https://www.hudexchange.info/e-snaps/guides/coc-program-competition-resources/>

### 1. Type of Submission:

2. Type of Application: CoC Planning Project Application

If Revision, select appropriate letter(s):

If "Other", specify:

3. Date Received: 08/26/2016

4. Applicant Identifier:

5a. Federal Entity Identifier:

5b. Federal Award Identifier

6. Date Received by State:

7. State Application Identifier:

## 1B. Legal Applicant

### Instructions:

The information on this screen is pre-populated from the Project Applicant Profile. If there are any discrepancies, or errors, click on "View Applicant Profile" from the left-menu bar, place the Project Applicant Profile in "edit" mode to correct the information.

When the update/correction has been completed, place the Project Applicant Profile in "complete" mode before clicking on "Back to FY 2016 CoC Planning Project Application" from the left-menu bar. For further instructions on updating the Project Applicant Profile, review the "Project Applicant Profile" training document on the HUD Exchange.

### 8. Applicant

**a. Legal Name:** Lane County

**b. Employer/Taxpayer Identification Number (EIN/TIN):** 93-6002303

<b>c. Organizational DUNS:</b>	030786248	<b>PLUS 4</b>	
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### d. Address

**Street 1:** 151 W. 7th Ave. Room 560

**Street 2:**

**City:** Eugene

**County:** Lane

**State:** Oregon

**Country:** United States

**Zip / Postal Code:** 97401

### e. Organizational Unit (optional)

**Department Name:** Health and Human Services

**Division Name:** Human Services

### f. Name and contact information of person to be contacted on matters involving this application

**Prefix:** Ms.

**First Name:** Pearl

**Middle Name:**

**Last Name:** Wolfe  
**Suffix:**  
**Title:** Human Services Supervisor  
**Organizational Affiliation:** Lane County  
**Telephone Number:** (541) 682-4629  
**Extension:**  
**Fax Number:** (541) 682-3760  
**Email:** Pearl.Wolfe@co.lane.or.us

## 1C. Application Details

### Instructions:

The information on this screen is pre-populated from the Project Applicant Profile. If there are any discrepancies, or errors, click on "View Applicant Profile" from the left-menu bar, place the Project Applicant Profile in "edit" mode to correct the information.

When the update/correction has been completed, place the Project Applicant Profile in "complete" mode before clicking on "Back to FY 2016 CoC Planning Project Application" from the left-menu bar.

For further instructions on updating the Project Applicant Profile, review the "Project Applicant Profile" training document on the HUD Exchange.

**9. Type of Applicant:** B. County Government

**If "Other" please specify:**

**10. Name of Federal Agency:** Department of Housing and Urban Development

**11. Catalog of Federal Domestic Assistance Title:** CoC Program

**CFDA Number:** 14.267

**12. Funding Opportunity Number:** FR-6000-N-25

**Title:** Continuum of Care Homeless Assistance Competition

**13. Competition Identification Number:**

**Title:**

## 1D. Congressional District(s)

### Instructions:

**Areas Affected By Project:** This field is required. Select the State(s) in which the proposed project will operate and serve the homeless.

**Descriptive Title of Applicant's Project:** This field is populated with the name entered on the Project Form when the project application was initiated. To change the project name, click return to the Submission List and click on "Projects" on the left hand menu. Click on the magnifying glass next to the project name to edit.

**Congressional District(s):**

a. Applicant: This field is pre-populated from the Project Applicant Profile. Project applicants cannot modify the pre-populated data on this screen. However, project applicants may modify the Project Applicant Profile in e-snaps to correct an error.

b. Project: This field is required. Select the congressional district(s) in which the project operates. For new projects, select the district(s) in which the project is expected to operate.

**Proposed Project Start and End Dates:** In this required field, , indicate the estimated operating start and end date of the project.

**Estimated Funding:** Fields intentionally left blank, cannot edit.

Additional Resources can be found at the HUD Resource Exchange:  
<https://www.hudexchange.info/e-snaps/guides/coc-program-competition-resources/>

**14. Area(s) affected by the project (state(s) only):** Oregon  
(for multiple selections hold CTRL+Key)

**15. Descriptive Title of Applicant's Project:** OR-500 CoC Planning Application

**16. Congressional District(s):**

a. Applicant: OR-004

b. Project: OR-004

(for multiple selections hold CTRL+Key)

**17. Proposed Project**

a. Start Date: 01/01/2018

b. End Date: 12/31/2018

**18. Estimated Funding (\$)**

a. Federal:

- b. Applicant:**
- c. State:**
- d. Local:**
- e. Other:**
- f. Program Income:**
- g. Total:**

## 1E. Compliance

### Instructions:

**Is Application Subject to Review by State Executive Order 12372 Process:** In this required field, select the appropriate dropdown option that applies to the Applicant applying for homeless assistance funding. Applicants should contact the State Single Point of Contact (SPOC) for Federal Executive Order 12372 to determine whether the application is subject to the State intergovernmental review process.

Click the following link to access the lists of those States that have chosen to participate in the intergovernmental review process: [http://www.whitehouse.gov/omb/grants\\_spoc](http://www.whitehouse.gov/omb/grants_spoc)

If the applicant is located in a state or U.S. territory that is required review by State Executive Order 12372, enter the date this application was made available to the State or U.S. territory for review.

**Is the Applicant Delinquent on any Federal Debt:** In this required field, select the appropriate dropdown option that applies to the project applicant. This question applies to the project applicant's organization, not the person who signs as the authorized representative. Categories of debt include delinquent audit disallowances, loans, and taxes.

If "Yes" is selected an explanation is required in the space provided on this screen.

Additional Resources can be found at the HUD Exchange:  
<https://www.hudexchange.info/e-snaps/guides/coc-program-competition-resources/>

**19. Is the Application Subject to Review By State Executive Order 12372 Process?** b. Program is subject to E.O. 12372 but has not been selected by the State for review.

If "YES", enter the date this application was made available to the State for review:

**20. Is the Applicant delinquent on any Federal debt?** No

If "YES," provide an explanation:

## 1F. Declaration

### Instructions:

The authorized person for the project applicant organization must agree to the declaration statement in order to proceed to the project application. The list of certifications and assurances are contained in the FY 2016 CoC Program NOFA (Section VI.A.1.b) and in the e-snaps Project Applicant Profile.

**Authorized Representative:** The authorized representative's information is pre-populated on this screen from the Project Applicant Profile. A copy of the governing body's authorization for this person to sign the project application as the official representative must be on file in the applicant's office.

Additional Resources can be found at the HUD Exchange:  
<https://www.hudexchange.info/e-snaps/guides/coc-program-competition-resources/>

All screens, 1A – 1F must be completed in full before the project applicant will have access to the Project Application in e-snaps.

**By signing and submitting this application, I certify (1) to the statements contained in the list of certifications\*\* and (2) that the statements herein are true, complete, and accurate to the best of my knowledge. I also provide the required assurances\*\* and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

**I AGREE:**

### 21. Authorized Representative

**Prefix:** Mr.

**First Name:** Steve

**Middle Name:**

**Last Name:** Mokrohisky

**Suffix:**

**Title:** County Administrator

**Telephone Number:** (541) 682-3688  
**(Format: 123-456-7890)**

**Fax Number:** (541) 682-4616  
**(Format: 123-456-7890)**

**Email:** steve.mokrohisky@co.lane.or.us

**Signature of Authorized Representative:** Considered signed upon submission in e-snaps.  
**Date Signed:** 08/26/2016

## 2A. Project Detail

### Instructions:

**CoC Number and Name:** Select the number and name of the CoC that the project applicant – also the collaborative applicant – represents. This is the CoC that will submit the CoC Consolidated Application to HUD by the designated submission deadline.

**CoC Applicant Name:** Select the name of the CoC Applicant, also known as the Collaborative Applicant, from the dropdown. The selection should be the same as the project applicant for the CoC Planning grant. In most cases, there will only be one name from which to choose. Make sure to select the correct applicant name.

**Project Name:** This is pre-populated from the "Project" form and cannot be edited.

**Component Type:** This field is pre-populated with the value "CoC Planning Project Application" and cannot be edited.

Additional Resources can be found at the HUD Resource Exchange:  
<https://www.hudexchange.info/e-snaps/guides/coc-program-competition-resources/>

**1a. CoC Number and Name:** OR-500 - Eugene, Springfield/Lane County CoC

**1b. Collaborative Applicant Name:** Lane County

**2. Project Name:** OR-500 CoC Planning Application

**3. Component Type:** CoC Planning Project Application

## 2B. Project Description

### Instructions:

Provide a description that addresses the entire scope of the proposed project and how the Collaborative Applicant will use grant funds to comply with the provisions of 24 CFR 578.7: This is a required field. The project description must clearly describe the proposed planning activities that will be carried out by the CoC with these grant funds and how the CoC will ensure compliance with the provisions of 24 CFR 578.7 as well as the associated planning activities at 24 CFR 578.39.

Describe the estimated schedule for the proposed activities, the management plan, and the method for assuring effective and timely completion of all work: This is a required field. The description must clearly demonstrate the estimated schedule of implementing the proposed activities, the management plan in place to ensure timely start of the project if awarded, and a description of how the Collaborative Applicant will complete the proposed activities.

How will the requested funds improve the CoC's ability to evaluate the outcome of CoC and ESG projects: This is a required field. The narrative should include the Collaborative Applicant's increased capacity for evaluation, and how that capacity will allow for the evaluation of both CoC and ESG projects.

How will the planning activities continue beyond the expiration of HUD financial assistance: This is a required field. The narrative should provide a brief description of how the planning activities paid for by the grant funds might continue beyond the grant term listed in this application and without HUD funds.

Additional Resources can be found at the HUD Resource Exchange:  
<https://www.hudexchange.info/e-snaps/guides/coc-program-competition-resources/>

### **1. Provide a description that addresses the entire scope of the proposed project and how the Collaborative Applicant will use grant funds to comply with the provisions of 24 CFR 578.7.**

The OR-500 Planning Grant staff takes the lead on a number of critical CoC activities. The CoC lead staff facilitates the collaborative process for the annual HUD Continuum of Care Program application. This includes administering the ranking and prioritizing process for renewals and new projects, staffing the project CoC ranking committee and presenting the process and recommendation to the CoC board for approval. Planning Grant staff coordinates all the grant activities: the entire submission of the Lane County CoC's Application and Priority Listing; we work with co-applicants Housing and Community Services Agency of Lane County and St.Vincent dePaul in the completion of all the renewal, planning and new bonus projects.

The Program Services Coordinator (PSC) and CoC lead coordinate the evaluation of the outcomes of individual CoC and ESG program grant projects to assure that these programs work to enhance each other's outcomes. The CoC lead and the PSC coordinate the planning and implementation of the annual sheltered and unsheltered Point in Time Count Counts with HMIS lead support. Planning staff perform compliance activities for the CoC re: environmental reviews and annually monitor CoC and ESG projects to ensure that HUD rules are applied and eligible participants receive comprehensive housing services. The CoC lead and the PSC provide support

to the CoC board by staffing monthly board, committee and workgroup meetings. They provide essential materials re: updates on ESG and CoC projects, coordinated entry status, HMIS bed utilization, and annual progress reports, including gaps between need and inventory. They ensure that CoC Policies and Procedures and Written Standards and the Governance Charter are updated annually. The above activities ensure compliance with the provisions of the "Interim Rule's "Responsibilities of the CoC."

**2. Describe the estimated schedule for the proposed activities, the management plan, and the method for assuring effective and timely completion of all work.**

Lane County has staff that is well versed in the proposed CoC activities. Upon notice that the Planning Project will receive HUD funding, Lane County will immediately assign proposed activities to current staff that is knowledgeable in proposed CoC activities, allowing immediate project start up. Staff will be assigned to most effectively meet the performance objectives of this project. The CoC Lead will monitor the start-up and on-going progress of the key project activities to ensure effective and timely completion. Specifically, staff will adhere to the following schedule of activities:

- a) Meeting regularly and provide technical assistance to CoC and ESG service providers;
- b) Reviewing ESG and CoC program plans and progress on outcomes on a quarterly basis;
- c) Review annually ESG and CoC activities for compliance with funding source regulations;
- d) In November 2016, begin preparation for the annual Point in Time Count;
- e) Administer Annual PIT during the last ten days in January 2017;
- f) Lead Environmental Reviews Compliance activities, on-going;
- g) Staff support to CoC board committees, work groups, on a monthly basis;
- h) Provide ESG and CoC projects, coordinated entry status, HMIS bed utilization, and annual progress reports, including gaps between need and inventory as needed;
- i) Provide staff support for annual updates of CoC Policies and Procedures/Written Standards and Governance Charter;
- j) The Office Assistant provides administrative support to CoC Lead and Program Services Coordinator re: announcements of monthly CoC board meetings, subcommittees and work groups; publication and posting of minutes and meeting materials, email distribution to CoC, web site updates posting CoC application, Coordinated Entry, Point in Time Count, HMIS, ESG etc.

The CoC Lead and the Program Services Coordinator and will meet bi-weekly to evaluate progress toward meeting the performance objectives of this planning project. This assures monitoring of progress and eventual completion of proposed activities and will allow needed adjustments to project timeline, staff assignments, etc.

**3. How will the requested funds improve the CoC's ability to evaluate the outcome of CoC and ESG projects?**

We are currently using ESG funds to provide Homeless Prevention and Rapid

Rehousing to individuals and families. We also use ESG funds to support our HMIS data collection system to have a clearer picture of demographics and outcomes measured. We fund three homeless prevention and two rapid rehousing providers. We use ESG funds in conjunction with Continuum of Care funds to create a more comprehensive continuum of housing and supportive services for individuals and families who are homeless or at risk of homelessness.

The Program Services Coordinator will use HMIS to evaluate outcomes system wide from both ESG and CoC providers. The goal is that the programs funded effectively meet the housing and service needs of the homeless individuals and families being served. These funds will allow for an increased capacity for evaluation of both CoC and ESG programs as staff will critically assess the data collected and the outcomes of both programs.

Evaluative efforts will work toward ensuring that homeless households enrolled in both ESG and CoC projects move from the streets or emergency shelter to the appropriate housing component that encourages their eventual self-sufficiency in permanent housing in the community. As a result of evaluative efforts, new standards will be developed for ESG and CoC programs serving people who are homeless.

**4. How will the planning activities continue beyond the expiration of HUD financial assistance?**

The Eugene/Springfield/Lane County CoC will seek funds from HUD for the OR-500 Planning Project if they are available in future competitions. We anticipate that these activities are necessary and on-going and will need to continue after this grant period ends. We will also continue to request ongoing Emergency Housing Account funds from Oregon Housing and Community Services for these activities.

## 3A. Governance and Operations

### Instructions

Screen 3A requires project applicants to detail important aspects of their CoC's governance structure and operations.

How often does the CoC conduct meetings of the full CoC membership? In this required field, select the appropriate dropdown option from the menu to indicate how often the CoC conducts meetings with the full CoC membership invited and largely accounted for.

Does the CoC include membership of a homeless or formerly homeless person? This is a required field. Select "Yes" or "No" to indicate whether or not the CoC membership includes at least one homeless or formerly homeless individual.

For members who are homeless or formerly homeless, what role do they play in the CoC membership? (Select all that apply): Select an option from the dropdown menu to indicate the roles that homeless or formerly homeless members play in the CoC.

Does the CoC's governance charter incorporate written policies and procedures for each of the following: Select "Yes" for each of the following if it is included in the CoC's governance charter. Select "No" for each of the following if is NOT included in the CoC's governance charter.

- a. Written agendas of CoC meetings?
- b. Coordinated Entry? (Also known as centralized or coordinated assessment)

\*Please explain why written policies and procedures for Coordinated Entry have not been incorporated into the CoC's governance charter? This question will appear if no is selected for question "b" above.

- c. Process for monitoring outcomes of ESG recipients?
- d. CoC policies and procedures?
- e. Written process for board selection?
- f. Code of Conduct for board members that includes a recusal process?
- g. Written standards for administering assistance?

Were there any written complaints received by the CoC in relation to project review, project selection, or other items related to 24 CFR 578.7 or 578.9 within the past 12 months? Select "Yes" if there were any written complaints, from any source, received by the CoC in relation to project review, project selection, or other items related to 24 CFR 578.7 or 578.9 within the past 12 months.

If yes, briefly describe the complaint(s), how it was resolved, and the date(s) in which it was resolved. This question will appear if "Yes" is selected for question 4 above. Remember to include how the complaint(s) was resolved and the date of resolution.

**1. How often does the CoC conduct meetings of the full CoC membership?** Monthly

**2. Does the CoC include membership of a homeless or formerly homeless person?** Yes

**2a. For members who are homeless or formerly homeless, what role do they play in the CoC membership? (Select all that apply)**

Participates in CoC meetings:	<input checked="" type="checkbox"/>
Votes, including electing Coc Board:	<input checked="" type="checkbox"/>
Sits on CoC Board:	<input checked="" type="checkbox"/>
None:	<input type="checkbox"/>

**3. Does the CoC's governance charter incorporate written policies and procedures for each of the following**

- a. Written agendas of CoC meetings? Yes
  - b. Coordinated Entry? (Also known as centralized or coordinated assessment) Yes
  - c. Process for monitoring outcomes of ESG recipients? Yes
  - d. CoC policies and procedures? Yes
  - e. Written process for board selection? Yes
  - f. Code of Conduct for board members that includes a recusal process? Yes
  - g. Written standards for administering assistance? Yes
4. Were there any written complaints received by the CoC in relation to project review, project selection, or other items related to 24 CFR 578.7 or 578.9 within the past 12 months? No

### 3B. Committees

**Instructions**

Screen 3B provides an opportunity for project applicants to list the CoC committees that meet regularly regarding CoC-wide planning and policy. Please list no more than five committees and choose those that have the broadest impact and/or that meet most frequently.

Committees: In the following table, provide information for up to five of the most active CoC-wide planning committees, subcommittees and/or workgroups, including a brief description of the role, the frequency of the meetings and name of individuals and/or organizations represented. Only include committees, subcommittees, and/or workgroups that are directly involved in CoC-wide planning and not the regular delivery of services.

Provide information for up to five of the most active CoC-wide planning committees, subcommittees and/or workgroups, including a brief description of the role and the frequency of the meetings. Only include committees, subcommittees and/or workgroups, that are directly involved in CoC-wide planning and not the regular delivery of services.

Committee Name	Role of the Committee (max 750 characters)	Meeting Frequency	Name of Individuals and/or Organizations Represented
Ending Veterans Homelessness Work Group	The Mayors Challenge to End Veteran Homelessness, led by Eugene Mayor Kitty Piercy, garnered our CoC board's support to form the Workgroup "Ending Veterans Homelessness." The Work group met monthly, hosted a veteran's summit, and examined tools i.e. the Housing First, CoC resources, St. Vincent's SSVF, the V.A. VASH, Lane County Veterans Services to help vets move out of homelessness. The group explores collaborations between our PHA, SSVF programs, SVDP, the V.A. to better serve veterans and get updates through HMIS re: progress toward meeting our goal of functional zero by the end of 2016. We participate in HUD's monthly regional conference calls re: best practices and created a weekly Veteran By Name list.	Monthly	Jacob Fox (PHA), Anne Williams, St. Vincent ; Pat Farr, County Commissioner/Vet; Kitty Piercy, Eugene Mayor; Cindy Leming, V.A.; Paul Solomon, Sponsors; Tod Schneider, Veterans Analyst, Jason Dedrick, City of Eugene; Lisa Chapman HUD.

Strategic Planning Committee	The Strategic Planning Committee provides guidance and direction for the CoC board by setting its priorities over the next five years. The goals and strategies articulated in our plan are intended to provide guidance for the board and its partner organizations as they focus on homelessness and poverty. It is designed to inform and align with other community plans such as our Community Analysis and Recommendations on Reducing Homelessness, Eugene- Springfield Consolidated Plan, the Lane County Community Health Improvement Plan, Lane County's Strategic Plan etc. The strategic plan is intended to reflect the positive outcomes that can result from the cooperation and collaboration of many community partners sharing common goals.	Monthly	Noreen Dunnells, United Way; John Radich, Dept. of Human Services; Kristina Payne, Lane Workforce Partnership; Pat Farr, County Commissioner; Sean Van Gordon, Springfield City Councilor
Legislative	The Legislative and Policy Committee's purpose is to advise re: legislative and policy recommendations to be adopted by local, state and federal government that further the work of the CoC board. The Committee major work has been related to State Housing First legislation and authorization for Oregon Department of Housing and Community Services to implement Housing First programs and services.	Monthly	Kitty Piercy, Mayor of Eugene; Pat Farr, County Commissioner; Anne Williams, SVDP; Byron Trapp, Lane County Sheriff; Dan Bryant, First Christian Church; Paul Solomon, Sponsors (Ex-Offender Program).
Facilities and Housing Portfolio	The Facilities & Housing Portfolio Committee provides expertise on activities and funding in the area of supportive housing and real estate acquisition and development. The Committee's focus has been expanding limited housing options for chronically homeless persons with dual diagnoses of mental health and substance abuse. They have been focusing on predevelopment work toward a Housing and Community Services Agency (HACSA) goal to build a 50 unit complex for chronically homeless single adults.	Monthly	Jacob Fox ( PHA) Housing and Community Services Agency; Anne Williams, St. Vincent dePaul; Dan Bryant, First Christian Church; Kitty Piercy, Mayor of Eugene; Pat Walsh, Business Community; Paul Solomon, Sponsors (Ex-Offender Program)
Point in Time Count Workgroup	The Point in Time (PIT) Count Work Group (WG) is the infrastructure for the Count including organizing staff, volunteers, security and Count Sites. The PIT WG trains volunteers and providers re: interview techniques, security and confidentiality procedures. The PIT WG's planning results in as accurate a count as possible and an up to date housing inventory for Lane County's homeless residents. The Work Group proposes sites for the sheltered and unsheltered counts and includes street outreach workers, local provider staff, school homeless liaisons, volunteers, the HMIS lead and homeless people themselves. Survey forms are edited by the PIT WG; a debrief occurs post PIT Count to improve the upcoming year's process.	Annually	Janet Thorn, McKinney Vento Liaison, Springfield; Shawn Murphy, Laurel Hill Center, Mental Health; Jacob Fox (PHA); Michael Carrigan, Community Alliance of Lane County, Cindy Leming, V.A.; Tim Angle, SSVF-SVDP, Carter Hawley, City of Eugene

## 4A. Sources of Match

**Instructions:**

Match (cash or in-kind) must be used for eligible program costs only and must be equal to or greater than 25% of the total grant request for all eligible costs under the CoC Program interim rule with the exception of leasing costs. Please review 24 CFR Part 578, the FY 2016 Funding Notice, and the FY 2016 CoC Program NOFA for more detailed information concerning Match

Will this commitment be used towards Match? Select Match to categorize each commitment being entered.

Type of Commitment: Select Cash (\$) or In-kind (non-cash) to denote the type of contribution that describes this match commitment.

Type of source: Select Private or Government to denote the source of the contribution. The Neighborhood Stabilization Program (NSP) and HUD-VASH (VA Supportive Housing program) funds may be considered Government sources. Project applicants are encouraged to include funds from these sources, whenever possible.

Name the Source of the Commitment: (Be as specific as possible and include the office or grant program as applicable) Enter the name of the entity providing the contribution. It is important to provide as much detail as possible so that the local HUD office can quickly identify and approve of the commitment source.

Date of written commitment: Enter the date of the written contribution.

Value of written commitment: Enter the total dollar value of the contribution.

The values entered on each detailed Match screen will populate the Screen "3B. Funding Request." The Cash, In-Kind, and Total Match will also automatically populate the Summary budget where the 25% match minimum will be calculated and applied.

Additional Resources can be found at the HUD Exchange:  
<https://www.hudexchange.info/e-snaps/guides/coc-program-competition-resources/>

**The following list summarizes the funds that will be used as Match for the project. To add a Matching source to the list, select the icon. To view or update a Matching source already listed, select the icon.**

### Summary for Match

<b>Total Value of Cash Commitments:</b>					\$24,600
<b>Total Value of In-Kind Commitments:</b>					\$0
<b>Total Value of All Commitments:</b>					\$24,600
Match	Type	Source	Contributor	Date of Commitment	Value of Commitments
Yes	Cash	Government	Lane County Health...	08/02/2016	\$24,600

## Sources of Match Details

- 1. Will this commitment be used towards Match?** Yes
- 2. Type of commitment:** Cash
- 3. Type of source:** Government
- 4. Name the source of the commitment:** Lane County Health & Human Services  
**(Be as specific as possible and include the office or grant program as applicable)**
- 5. Date of Written Commitment:** 08/02/2016
- 6. Value of Written Commitment:** \$24,600

## 4B. Funding Request

### Instructions:

Is it feasible for the project to be under grant agreement by September 30, 2018: Select "Yes" or "No" to indicate whether the grant agreement will be executed and the project will begin operating by September 30, 2018. The FY 2016 HUD Appropriations Act requires HUD to obligate FY 2016 CoC Program funds by this date. A selection of "No" may result in the rejection of a project application during the HUD assessment. Further, if a CoC Planning award is not obligated with the grant execution by September 30, 2018, the conditional award will be terminated and the funds recaptured.

Does this project propose to allocate funds according to an indirect cost rate? This is a required field. Select 'Yes' or 'No' to indicate whether the project either has an approved indirect cost plan in place or will propose an indirect cost plan by the time of conditional award. For more information concerning indirect costs plans, please 2 CFR Part 200.56, Part 200.413 and Part 200.414, FY 2016 NOFA and contact your local HUD office. The following questions become visible if "Yes" is selected:

- Please complete the indirect cost rate schedule below: Applicant must complete at least one row in the grid.
- Has this rate been approved by your cognizant agency?: Select "Yes" or "No" from the dropdown menu.
- Do you plan to use the 10% de minimis rate?: Select "Yes" or "No" from the dropdown menu.

Select a grant term: This field is populated with the value "1 Year" and cannot be edited.

Eligible Costs: For items 1 through 8, enter a "Quantity AND Description" and amount of assistance for each activity for which funds are being requested. "Quantity AND Description" details should be thorough, and failure to enter adequate "Quantity AND Detail" may result in conditions being placed on an award and a delay of grant funding. Once a "Quantity AND Detail" and an amount have been entered into one or more of the items, click "Save" and e-snaps will total the assistance requested and determine the total Match amount required.

Total Costs Requested: This field is automatically calculated based total amount requested for each eligible cost.

Cash Match: This field is automatically populated. If it needs to be changed, return to Screen "4A. Sources of Match" to make changes to this field.

In-Kind Match: This field is automatically populated. If it needs to be changed, return to Screen "4A. Sources of Match" to make changes to this field.

Total Match: This field will automatically calculate the total combined value of the Cash and In-Kind Match. The total match must equal 25% of the request listed in the field "Total Eligible Costs Request" minus the amount requested for Leased Units and Leased Structures. There is no upper limit for Match. If an ineligible amount is entered, the system will report an error and prevent application submission. To correct an inadequate level of match, return to Screen "4A. Sources of Match" to make changes.

Cash and In-Kind Match entered into the budget must qualify as eligible program expenses under the CoC program regulations. Compliance with eligibility requirements will be verified at grant agreement. The Total Budget automatically calculates when you click the "Save" button.

Additional Resources can be found at the HUD Resource Exchange:  
<https://www.hudexchange.info/e-snaps/guides/coc-program-competition-resources/>

### 1. Will it be feasible for the project to be Yes

FY2016 CoC Planning Project Application	Page 20	08/26/2016
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**under grant agreement by September 30, 2018?**

**2. Does this project propose to allocate funds according to an indirect cost rate?** Yes

**Indirect cost rate proposals should be submitted as soon as the applicant is notified of a conditional award and no later than three months after the award.**

**Conditional award recipients will be asked to submit the proposal or approved rate during the e-snaps post-award process.**

**a. Please complete the indirect cost rate schedule below:  
 (At least one row must be entered)**

Administering Department/Agency	Indirect Cost Rate	Direct Cost Base
DHS	4.00%	\$3,385,856.00

**b. Has this rate been approved by your cognizant agency?** Yes

**c. Do you plan to use the 10% de minimis rate?** No

**3. Select a grant term:** 1 Year

**A description must be entered for Quantity. Any costs without a Quantity description will be removed from the budget.**

Eligible Costs:	Quantity AND Description (max 400 characters)	Annual Assistance Requested (Applicant)
<b>1. Coordination Activities</b>	CoC Lead Staff @ .03 FTE X \$145,000 annually = \$3,732; Program Services Coordinator @ .08 FTE X \$98,000 annually = \$7,350	\$11,082
<b>2. Project Evaluation</b>	CoC Lead Staff @ .01 FTE X \$145,000 annually = \$1,039; Program Services Coordinator @ .05 FTE X \$98,000 annually = \$4,900	\$5,939
<b>3. Project Monitoring Activities</b>	CoC Lead Staff @ .01 FTE X \$145,000 annually = \$2,078; Program Services Coordinator @ .11 FTE X \$98,000 annually = \$10,460	\$12,538
<b>4. Participation in the Consolidated Plan</b>	CoC Lead Staff @ .01 FTE X \$145,000 annually = \$848; Program Services Coordinator @ .03 FTE X \$98,000 annually = \$2,450	\$3,298
<b>5. CoC Application Activities</b>	CoC Lead Staff @ .04 FTE X \$145,000 annually = \$5,089; Program Services Coordinator @ .05 FTE X \$98,000 annually = \$4,900	\$9,989

<b>6. Determining Geographical Area to Be Served by the CoC</b>		
<b>7. Developing a CoC System</b>	CoC Lead Staff @ .12 FTE X \$145,000 annually = \$17,664; Program Services Coordinator @ .08 FTE X \$98,000 annually = \$7,350; Office Assistant @ .18X \$79,040 annually=\$14,034	\$39,048
<b>8. HUD Compliance Activities</b>	Program Services Coordinator @ .17 FTE X \$98,000 annually = \$16,490	\$16,490
<b>Total Costs Requested</b>		\$98,384
<b>Cash Match</b>		\$24,600
<b>In-Kind Match</b>		\$0
<b>Total Match</b>		\$24,600
<b>Total Budget</b>		\$122,984

**Click the 'Save' button to automatically calculate the Total Assistance**

## 5A. Attachment(s)

### Instructions:

Other Attachment(s): Attach any additional information supporting the project funding request.  
Use a zip file to attach multiple documents.

Document Type	Required?	Document Description	Date Attached
1. Other Attachment(s)	No	LC Full Cost Plan...	08/16/2016
2. Other Attachment(s)	No	HUD 2991 Certific...	08/20/2016

## Attachment Details

**Document Description:** LC Full Cost Plan Summary 16-17

## Attachment Details

**Document Description:** HUD 2991 Certification of Consistency  
Consolidated Plan

## 5B. Certification

### A. For all projects:

#### Fair Housing and Equal Opportunity

It will comply with Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000(d)) and regulations pursuant thereto (Title 24 CFR part I), which state that no person in the United States shall, on the ground of race, color or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which the applicant receives Federal financial assistance, and will immediately take any measures necessary to effectuate this agreement. With reference to the real property and structure(s) thereon which are provided or improved with the aid of Federal financial assistance extended to the applicant, this assurance shall obligate the applicant, or in the case of any transfer, transferee, for the period during which the real property and structure(s) are used for a purpose for which the Federal financial assistance is extended or for another purpose involving the provision of similar services or benefits.

It will comply with the Fair Housing Act (42 U.S.C. 3601-19), as amended, and with implementing regulations at 24 CFR part 100, which prohibit discrimination in housing on the basis of race, color, religion, sex, disability, familial status or national origin.

It will comply with Executive Order 11063 on Equal Opportunity in Housing and with implementing regulations at 24 CFR Part 107 which prohibit discrimination because of race, color, creed, sex or national origin in housing and related facilities provided with Federal financial assistance.

It will comply with Executive Order 11246 and all regulations pursuant thereto (41 CFR Chapter 60-1), which state that no person shall be discriminated against on the basis of race, color, religion, sex or national origin in all phases of employment during the performance of Federal contracts and shall take affirmative action to ensure equal employment opportunity. The applicant will incorporate, or cause to be incorporated, into any contract for construction work as defined in Section 130.5 of HUD regulations the equal opportunity clause required by Section 130.15(b) of the HUD regulations.

It will comply with Section 3 of the Housing and Urban Development Act of 1968, as amended (12 U.S.C. 1701(u)), and regulations pursuant thereto (24 CFR Part 135), which require that to the greatest extent feasible opportunities for training and employment be given to lower-income residents of the project and contracts for work in connection with the project be awarded in substantial part to persons residing in the area of the project.

It will comply with Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), as amended, and with implementing regulations at 24 CFR Part 8, which prohibit discrimination based on disability in Federally-assisted and conducted programs and activities.

It will comply with the Age Discrimination Act of 1975 (42 U.S.C. 6101-07), as amended, and implementing regulations at 24 CFR Part 146, which prohibit discrimination because of age in projects and activities receiving Federal financial assistance.

It will comply with Executive Orders 11625, 12432, and 12138, which state that program participants shall take affirmative action to encourage participation by businesses owned and operated by members of minority groups and women.

If persons of any particular race, color, religion, sex, age, national origin, familial status, or

disability who may qualify for assistance are unlikely to be reached, it will establish additional procedures to ensure that interested persons can obtain information concerning the assistance.

It will comply with the reasonable modification and accommodation requirements and, as appropriate, the accessibility requirements of the Fair Housing Act and section 504 of the Rehabilitation Act of 1973, as amended.

**Additional for Rental Assistance Projects:**

If applicant has established a preference for targeted populations of disabled persons pursuant to 24 CFR 582.330(a), it will comply with this section's nondiscrimination requirements within the designated population.

**B. For non-Rental Assistance Projects Only.**

**20-Year Operation Rule.**

For applicants receiving assistance for acquisition, rehabilitation or new construction: The project will be operated for no less than 20 years from the date of initial occupancy or the date of initial service provision for the purpose specified in the application.

**1-Year Operation Rule.**

For applicants receiving assistance for supportive services, leasing, or operating costs but not receiving assistance for acquisition, rehabilitation, or new construction: The project will be operated for the purpose specified in the application for any year for which such assistance is provided.

**C. For Rental Assistance Only.**

**Supportive Services.**

It will make available supportive services appropriate to the needs of the population served and equal in value to the aggregate amount of rental assistance funded by HUD for the full term of the rental assistance.

**D. Explanation.**

Where the applicant is unable to certify to any of the statements in this certification, such applicant shall attach an explanation behind this page.

**Name of Authorized Certifying Official:** Steve Mokrohisky

**Date:** 08/26/2016

**Title:** County Administrator

**Applicant Organization:** Lane County

**PHA Number (For PHA Applicants Only):**

**I certify that I have been duly authorized by the applicant to submit this Applicant Certification and to ensure compliance. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to**

X

**criminal, civil, or administrative penalties .**   
**(U.S. Code, Title 218, Section 1001).**

## 6A. Submission Summary

Page	Last Updated
<b>1A. Application Type</b>	No Input Required
<b>1B. Legal Applicant</b>	No Input Required
<b>1C. Application Details</b>	No Input Required
<b>1D. Congressional District(s)</b>	08/08/2016
<b>1E. Compliance</b>	08/08/2016
<b>1F. Declaration</b>	08/08/2016
<b>2A. Project Detail</b>	08/08/2016
<b>2B. Description</b>	08/26/2016
<b>3A. Governance and Operations</b>	08/16/2016
<b>3B. Committees</b>	08/25/2016
<b>4A. Match</b>	08/16/2016
<b>4B. Funding Request</b>	08/26/2016
<b>5A. Attachment(s)</b>	08/20/2016
<b>5B. Certification</b>	08/24/2016

FY2016 CoC Planning Project Application	Page 28	08/26/2016
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## Lane County, Oregon



### **Full Cost Plan Summary Report 2016-17 Fiscal Year 2014-15 Actuals**

**Full Cost Plan Summary Report**

Table of Contents

Schedule C - Summary of Allocated Costs	pages 1 – 4
Schedule A - Allocated Costs by Department	pages 5 – 20
Schedule E - Summary of Allocation Basis	pages 21 -23

**LANE COUNTY**  
**Summary Of Allocated Costs**

* Group Department	Total Expenditures	Cost Adjustments	Total Allocated
BUILDING DEPRECIATION	0	3,406,508	
51 COUNTY ADMIN	1,022,155	0	
51 BUDGET	354,170	0	
51 INTERNAL AUD	65,006	0	
11 CTY COUNSEL	1,269,622	0	
51 CAP PGM MGMT	169,333	0	
51 FINANCE	1,651,401	0	
51 HUMAN RESOURCES	1,912,226	( 20,401)	
51 OPERATIONS ADMINISTRATION	243,055	0	
51 MAIL ROOM	81,063	0	
36 REAL PROPERTY	308,911	0	
36 124 TAX FORE	82,793	0	
36 FACILITY MTNC	2,744,527	( 19,610)	
51 ARCHIVES	30,392	0	
57 GENERAL EXP	1,891,163	( 1,812,933)	
51 RISK MGMT CAO	139,667	0	
11 124 DIST ATTORNEY			324,793
11 231 DA LQ ENF			144
11 261 DA SPC REV			14,963
15 PUBLIC SAFETY*			1,127,892
15 290 SO LEVY			115,004
15 263 SO SPC REV			139,086
15 539 COMMISSARY			2,489
15 620 PS FLEET			3,842
15 620 REPLACEMT			2,176
31 124 ASSESS & TAX			308,675
34 285 JTSOC SCV			403,904
34 286 HHS			2,174,275
34 287 Trillium			73,650
34 288 COMMUNITY HEALTH CTR			1,463,166
34 289 YOUTH SRVCS			1,285,875
34 290 SECURE			45,160
36 124 LCARA			11,439
36 521 LEC			78,419
36 522 LEC TRT			915,739
36 225 PW ADMIN			82,248

All Monetary Values Are \$ Dollars  
 MAXCars © 2016 MAXIMUS, INC.  
 Report Output Prepared By LANE COUNTY



**LANE COUNTY**  
**Summary Of Allocated Costs**

* Group Department	Total Expenditures	Cost Adjustments	Total Allocated
36 216 PARK IMP			95,293
36 217 CV BRIDGE			66
36 225 SURVEYORS			37,464
36 225 RD GEN EXP			13,200
36 225 PW SAFETY			4,123
36 225 LANDSCAPE			19,031
36 225 WEIGHMSTR			7,338
36 225 ENG DESGN			24,216
36 225 RD BRIDGE			284,425
36 225 FIELD ENG			45,220
36 225 RT OF WAY			16,745
36 225 ENG ADMIN			7,246
36 225 TRANS PLN			9,361
36 225 SIGN SHOP			30,170
36 225 ELECTRICAL			9,896
36 225 TRAFFIC ENG			6,327
36 225 HWY CONST			9,458
36 226 OTIA BRID			110
36 266 MNFCTD STRUCT			1,284
36 240 CRNER PRS			12,676
36 266 PARKS SDC			822
36 530 SW ADMIN			23,960
36 530 SW FEE			82,011
36 530 SW RECYCLE			50,406
36 530 SP WASTE			15,390
36 530 ABATEMENT			3,960
36 530 SW OPS			51,621
36 530 SW ENVIRON			11,645
36 530 TRNSFR ST			94,984
36 530 SITE CLEANUP			156
36 530 WASTE DVRS			17
36 530 VACTOR FACILITY			158
36 570 LMD PLNG			36,367
36 570 LMD BLDG			30,491
36 570 LMD ELECT			5,816
36 570 LMD ADMIN			85,101
36 570 LMD TECH			2,762

All Monetary Values Are \$ Dollars  
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 Report Output Prepared By LANE COUNTY



**LANE COUNTY**  
**Summary Of Allocated Costs**

* Group Department	Total Expenditures	Cost Adjustments	Total Allocated
36 570 LMD SUBSF			10,844
36 570 LMD COMP			3,626
36 619 FLEET SRV			151,851
36 RL PROP FEE			75,967
36 266 TAX FORE			84,962
37 249 LWP ADMIN			19,117
51 COUNTY COMM			105,479
51 267 ECON DEVELOP			35,887
51 267 PSCC			6
51 222 LAW LBRY			30,335
51 RECORDS			77,253
51 244 CTY CLERK			4,705
51 124 ELECTIONS			189,115
51 ELECTIONS EQUIP			474
51 124 BOPTA			4,006
51 124 JUSTICE CT			9,623
51 267 SUPERVISON			330,819
51 225 FACILITIES MAINT			15,480
51 627 FIN OPER*			233,091
51 435 CAP IMP			212,297
51 627 COPIER			695
51 627 MAILROOM			7,823
51 435 WORK CAMP			2,961
57 241 CO SCHOOL			2,377
57 250 TITLE III			2,905
57 250 TITLE III SRS			5,580
57 250 TITLE III SRS 2012			8,172
57 250 TITLE III SRS 2013			16,682
57 269 TOURISM			8,012
57 269 COMM ECON			2,838
57 269 SCFS			2,055
57 269 AFORD HSG			7
57 323 FAIRBOARD		(	79)
57 333 BOND RET			1,306
57 341 NOTE RET			30
57 366 CORR BOND RET			1,515
57 454 JJC			729

All Monetary Values Are \$ Dollars  
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**LANE COUNTY**  
**Summary Of Allocated Costs**

* Group Department	Total Expenditures	Cost Adjustments	Total Allocated	
57 612 SELF INS			12,608	
57 614 EE BNFT			137,592	
57 615 PERS BOND			3,383	
57 714 RETIREE			41,160	
58 653 PC RPLACE			5,028	
654 INFORMATION SVCS*			471,855	
AGENCY FUNDS			5,681	
HOUSING AUTHORITY			( 365)	
STATE COURTS			688,991	
OTHER			985	
Direct Billed Total			3,934	
Unallocated Total			787,396	
Totals	<u>11,965,484</u>	<u>1,553,564</u>	<u>13,519,048</u>	Deviation 0

**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	11 124 DIST ATTORNEY	11 231 DA LQ ENF	11 261 DA SPC REV	15 PUBLIC SAFETY*	15 290 SO LEVY	15 263 SO SPC REV	15 539 COMMISSARY
BUILDING DEPRECIATION	17,798	0	0	32,259	0	0	0
51 COUNTY ADMIN	29,185	0	1,924	107,885	15,612	15,595	225
51 BUDGET	4,734	37	268	22,301	10,946	4,604	358
51 INTERNAL AUD	2,170	0	122	9,034	1,053	875	24
11 CTY COUNSEL	29,933	0	1,498	220,627	11,380	13,497	60
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	45,009	107	3,401	168,993	16,949	34,931	1,488
51 HUMAN RESOURCES	89,008	0	7,064	271,587	53,687	63,676	282
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	12,784	0	0	20,847	0	17	0
36 REAL PROPERTY	11,958	0	0	41,832	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	64,742	0	0	200,235	0	0	0
51 ARCHIVES	8,010	0	0	295	0	0	0
57 GENERAL EXP	2,812	0	158	11,707	1,366	1,134	31
51 RISK MGMT CAO	6,650	0	528	20,290	4,011	4,757	21
Total Allocated	324,793	144	14,963	1,127,892	115,004	139,086	2,489
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	324,793	144	14,963	1,127,892	115,004	139,086	2,489
Adjustments	0	0	0	0	0	0	0
Proposed Costs	324,793	144	14,963	1,127,892	115,004	139,086	2,489



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	15 620 PS FLEET	15 620 REPLACENT	31 124 ASSESS & TAX	34 285 JTSOC SCV	34 286 HHS	34 287 Trillium	34 288 COMMUNITY HEALTH CTR
BUILDING DEPRECIATION	0	0	11,778	159,948	856,715	0	452,328
51 COUNTY ADMIN	1,682	314	21,109	21,832	92,466	8,531	61,512
51 BUDGET	1,374	1,346	3,384	18,243	29,789	7,784	10,778
51 INTERNAL AUD	215	40	1,433	1,882	6,523	517	3,942
11 CTY COUNSEL	0	0	25,966	11,006	115,739	6,918	47,879
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	292	424	39,972	69,854	200,797	14,154	129,670
51 HUMAN RESOURCES	0	0	72,054	51,921	301,892	32,636	223,409
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	11,302	4,875	12,237	0	9,361
36 REAL PROPERTY	0	0	19,282	0	17,313	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	0	92,296	56,883	498,872	0	502,486
51 ARCHIVES	0	0	2,857	1,141	10,925	0	0
57 GENERAL EXP	279	52	1,858	2,439	8,454	671	5,110
51 RISK MGMT CAO	0	0	5,384	3,880	22,553	2,439	16,691
Total Allocated	3,842	2,176	308,675	403,904	2,174,275	73,650	1,463,166
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	3,842	2,176	308,675	403,904	2,174,275	73,650	1,463,166
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,842	2,176	308,675	403,904	2,174,275	73,650	1,463,166



**LANE COUNTY**  
**Allocated Costs By Department**

* Group	34 289 YOUTH SRVCS	34 290 SECURE	36 124 LCARA	36 521 LEC	36 522 LEC TRT	36 225 PW ADMIN	36 216 PARK IMP
BUILDING DEPRECIATION	644,364	0	0	0	915,739	0	0
51 COUNTY ADMIN	25,553	4,721	1,541	9,439	0	8,229	9,440
51 BUDGET	8,658	964	311	2,014	0	1,543	2,337
51 INTERNAL AUD	1,906	314	136	848	0	573	778
11 CTY COUNSEL	17,690	3,504	1,063	5,115	0	28,913	8,266
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	92,314	17,485	4,388	37,508	0	11,967	47,195
51 HUMAN RESOURCES	77,564	16,530	3,518	20,486	0	27,267	24,442
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	409,560	0	0	0	0	0	0
51 ARCHIVES	0	0	43	380	0	976	0
57 GENERAL EXP	2,471	407	176	1,099	0	743	1,009
51 RISK MGMT CAO	5,795	1,235	263	1,530	0	2,037	1,826
Total Allocated	1,285,875	45,160	11,439	78,419	915,739	82,248	95,293
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,285,875	45,160	11,439	78,419	915,739	82,248	95,293
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,285,875	45,160	11,439	78,419	915,739	82,248	95,293



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	36 217 CV BRIDGE	36 225 SURVEYORS	36 225 RD GEN EXP	36 225 PW SAFETY	36 225 LANDSCAPE	36 225 WEIGHMSTR	36 225 ENG DESGN
BUILDING DEPRECIATION	0	0	0	0	0	0	0
51 COUNTY ADMIN	9	5,382	303	501	3,248	1,101	3,663
51 BUDGET	19	927	11,648	95	850	183	642
51 INTERNAL AUD	1	416	39	39	304	92	270
11 CTY COUNSEL	0	3,294	0	299	1,344	599	2,395
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	35	10,190	1,160	1,619	6,073	2,207	4,750
51 HUMAN RESOURCES	0	15,542	0	1,413	6,343	2,826	11,302
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	0	0	0	0	0	0
51 ARCHIVES	0	14	0	0	0	0	0
57 GENERAL EXP	2	538	50	51	395	119	350
51 RISK MGMT CAO	0	1,161	0	106	474	211	844
Total Allocated	66	37,464	13,200	4,123	19,031	7,338	24,216
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	66	37,464	13,200	4,123	19,031	7,338	24,216
Adjustments	0	0	0	0	0	0	0
Proposed Costs	66	37,464	13,200	4,123	19,031	7,338	24,216



**LANE COUNTY**  
**Allocated Costs By Department**

* Group	36 225 RD BRIDGE	36 225 FIELD ENG	36 225 RT OF WAY	36 225 ENG ADMIN	36 225 TRANS PLN	36 225 SIGN SHOP	36 225 ELECTRICAL
Central Service Departments							
BUILDING DEPRECIATION	0	0	0	0	0	0	0
51 COUNTY ADMIN	46,446	6,480	2,406	1,130	1,423	5,137	736
51 BUDGET	9,841	1,212	497	291	369	1,050	151
51 INTERNAL AUD	3,933	481	183	95	107	447	70
11 CTY COUNSEL	24,257	4,192	1,498	599	898	2,546	299
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	71,862	10,973	4,331	1,971	1,869	7,505	7,031
51 HUMAN RESOURCES	114,439	19,780	7,064	2,826	4,238	12,009	1,413
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	0	0	0	0	0	0
51 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	5,097	624	238	123	140	579	90
51 RISK MGMT CAO	8,550	1,478	528	211	317	897	106
Total Allocated	284,425	45,220	16,745	7,246	9,361	30,170	9,896
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	284,425	45,220	16,745	7,246	9,361	30,170	9,896
Adjustments	0	0	0	0	0	0	0
Proposed Costs	284,425	45,220	16,745	7,246	9,361	30,170	9,896



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	36 225 TRAFFIC ENG	36 225 HWY CONST	36 226 OTIA BRID	36 266 MNFCTD STRUCT	36 240 CRNER PRS	36 266 PARKS SDC	36 530 SW ADMIN
BUILDING DEPRECIATION	0	0	0	0	0	0	0
51 COUNTY ADMIN	960	4,698	2	128	1,598	120	1,567
51 BUDGET	179	2,833	108	97	730	47	2,515
51 INTERNAL AUD	74	601	0	17	155	16	126
11 CTY COUNSEL	599	0	0	0	599	0	9,534
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	1,383	546	0	1,021	6,356	619	5,450
51 HUMAN RESOURCES	2,826	0	0	0	2,826	0	4,238
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	0	0	0	0	0	0
51 ARCHIVES	0	0	0	0	0	0	50
57 GENERAL EXP	95	780	0	21	201	20	163
51 RISK MGMT CAO	211	0	0	0	211	0	317
Total Allocated	6,327	9,458	110	1,284	12,676	822	23,960
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	6,327	9,458	110	1,284	12,676	822	23,960
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,327	9,458	110	1,284	12,676	822	23,960



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	36 530 SW FEE	36 530 SW RECYCLE	36 530 SP WASTE	36 530 ABATEMENT	36 530 SW OPS	36 530 SW ENVIRON	36 530 TRNSFR ST
BUILDING DEPRECIATION	0	0	0	0	0	0	0
51 COUNTY ADMIN	9,261	6,076	2,228	490	9,783	1,395	14,154
51 BUDGET	1,202	1,198	407	77	10,221	376	2,784
51 INTERNAL AUD	568	408	185	38	1,053	54	1,166
11 CTY COUNSEL	7,445	4,456	1,198	299	2,395	1,498	7,786
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	25,052	15,146	5,057	1,488	14,657	660	28,105
51 HUMAN RESOURCES	35,123	21,023	5,651	1,413	11,302	7,064	36,733
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	0	0	0	0	0	0
51 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	736	528	241	49	1,366	70	1,511
51 RISK MGMT CAO	2,624	1,571	423	106	844	528	2,745
Total Allocated	82,011	50,406	15,390	3,960	51,621	11,645	94,984
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	82,011	50,406	15,390	3,960	51,621	11,645	94,984
Adjustments	0	0	0	0	0	0	0
Proposed Costs	82,011	50,406	15,390	3,960	51,621	11,645	94,984



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	36 530 SITE CLEANUP	36 530 WASTE DVRS	36 530 VACTOR FACILITY	36 570 LMD PLNG	36 570 LMD BLDG	36 570 LMD ELECT	36 570 LMD ADMIN
BUILDING DEPRECIATION	0	0	0	0	0	0	0
51 COUNTY ADMIN	19	4	24	4,391	3,106	632	2,790
51 BUDGET	52	11	9	1,032	511	115	1,341
51 INTERNAL AUD	3	1	3	338	249	56	233
11 CTY COUNSEL	0	0	0	2,695	1,797	299	61,664
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	79	0	118	13,807	15,396	3,123	10,468
51 HUMAN RESOURCES	0	0	0	12,715	8,477	1,413	7,064
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	0	0	0	0	0	0
51 ARCHIVES	0	0	0	0	0	0	711
57 GENERAL EXP	3	1	4	439	322	72	302
51 RISK MGMT CAO	0	0	0	950	633	106	528
Total Allocated	156	17	158	36,367	30,491	5,816	85,101
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	156	17	158	36,367	30,491	5,816	85,101
Adjustments	0	0	0	0	0	0	0
Proposed Costs	156	17	158	36,367	30,491	5,816	85,101



**LANE COUNTY**  
**Allocated Costs By Department**

* Group	36 570 LMD TECH	36 570 LMD SUBSF	36 570 LMD COMP	36 619 FLEET SRV	36 RL PROP FEE	36 266 TAX FORE	37 249 LWP ADMIN
Central Service Departments							
BUILDING DEPRECIATION	0	0	0	0	19,536	0	0
51 COUNTY ADMIN	111	1,072	450	18,678	0	440	2,679
51 BUDGET	270	159	73	16,716	0	612	412
51 INTERNAL AUD	15	87	33	1,894	0	57	169
11 CTY COUNSEL	0	599	299	5,989	0	( 957)	2,400
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	2,348	5,777	1,210	75,751	0	1,944	2,612
51 HUMAN RESOURCES	0	2,826	1,413	28,257	0	0	9,889
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	31,538	0	0
36 124 TAX FORE	0	0	0	0	0	82,793	0
36 FACILITY MTNC	0	0	0	0	24,893	0	0
51 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	18	113	42	2,455	0	73	218
51 RISK MGMT CAO	0	211	106	2,111	0	0	738
Total Allocated	2,762	10,844	3,626	151,851	75,967	84,962	19,117
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,762	10,844	3,626	151,851	75,967	84,962	19,117
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,762	10,844	3,626	151,851	75,967	84,962	19,117



**LANE COUNTY**  
**Allocated Costs By Department**

* Group	51 COUNTY COMM	51 267 ECON DEVELOP	51 267 PSCC	51 222 LAW LBRY	51 RECORDS	51 244 CTY CLERK	51 124 ELECTIONS
Central Service Departments							
BUILDING DEPRECIATION	6,261	647	0	2,753	3,277	0	41,922
51 COUNTY ADMIN	2,670	13,453	0	511	1,852	82	4,573
51 BUDGET	469	240	6	155	276	214	937
51 INTERNAL AUD	217	106	0	45	134	11	411
11 CTY COUNSEL	30,547	599	0	1,447	1,243	0	2,096
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	3,984	2,931	0	2,046	20,731	4,385	18,127
51 HUMAN RESOURCES	7,064	2,826	0	1,131	5,863	0	9,889
51 OPERATIONS	0	8,608	0	0	12,151	0	27,742
51 MAIL ROOM	36	0	0	80	1,221	0	0
36 REAL PROPERTY	9,232	1,059	0	3,806	5,166	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	44,189	5,069	0	18,217	24,728	0	82,147
51 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	282	138	0	59	173	13	533
51 RISK MGMT CAO	528	211	0	85	438	0	738
Total Allocated	105,479	35,887	6	30,335	77,253	4,705	189,115
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	105,479	35,887	6	30,335	77,253	4,705	189,115
Adjustments	0	0	0	0	0	0	0
Proposed Costs	105,479	35,887	6	30,335	77,253	4,705	189,115



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	51 ELECTIONS EQUIP	51 124 BOPTA	51 124 JUSTICE CT	51 267 SUPERVISON	51 225 FACILITIES MAINT	51 627 FIN OPER*	51 435 CAP IMP
BUILDING DEPRECIATION	0	221	0	1,003	8,235	0	5,348
51 COUNTY ADMIN	111	73	1,233	23,234	493	645	7,411
51 BUDGET	279	15	209	5,011	87	195	6,179
51 INTERNAL AUD	15	7	102	1,717	39	82	949
11 CTY COUNSEL	0	30	1,530	15,153	299	0	0
51 CAP PGM MGMT	0	0	0	0	0	0	188,919
51 FINANCE	50	1,188	3,001	33,210	1,829	232,062	2,261
51 HUMAN RESOURCES	0	142	3,179	71,489	1,413	0	0
51 OPERATIONS	0	0	0	162,033	0	0	0
51 MAIL ROOM	0	217	0	2,379	0	0	0
36 REAL PROPERTY	0	362	0	1,387	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	1,732	0	6,638	2,929	0	0
51 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	19	9	132	2,224	50	107	1,230
51 RISK MGMT CAO	0	10	237	5,341	106	0	0
Total Allocated	474	4,006	9,623	330,819	15,480	233,091	212,297
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	474	4,006	9,623	330,819	15,480	233,091	212,297
Adjustments	0	0	0	0	0	0	0
Proposed Costs	474	4,006	9,623	330,819	15,480	233,091	212,297



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	51 627 COPIER	51 627 MAILROOM	51 435 WORK CAMP	57 241 CO SCHOOL	57 250 TITLE III	57 250 TITLE III SRS	57 250 TITLE III SRS 2012
BUILDING DEPRECIATION	0	778	0	0	0	0	0
51 COUNTY ADMIN	124	329	282	582	4	84	102
51 BUDGET	130	194	82	1,623	2,899	5,471	8,040
51 INTERNAL AUD	16	42	36	75	1	11	13
11 CTY COUNSEL	0	0	0	0	0	0	0
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	405	205	2,514	0	0	0	0
51 HUMAN RESOURCES	0	0	0	0	0	0	0
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	1,075	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	5,146	0	0	0	0	0
51 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	20	54	47	97	1	14	17
51 RISK MGMT CAO	0	0	0	0	0	0	0
Total Allocated	695	7,823	2,961	2,377	2,905	5,580	8,172
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	695	7,823	2,961	2,377	2,905	5,580	8,172
Adjustments	0	0	0	0	0	0	0
Proposed Costs	695	7,823	2,961	2,377	2,905	5,580	8,172



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	57 250 TITLE III SRS 2013	57 269 TOURISM	57 269 COMM ECON	57 269 SCFS	57 269 AFORD HSG	57 323 FAIRBOARD	57 333 BOND RET
BUILDING DEPRECIATION	0	0	0	0	0	0	0
51 COUNTY ADMIN	0	4,154	430	387	0	0	0
51 BUDGET	16,682	2,054	2,074	377	7	55	1,306
51 INTERNAL AUD	0	532	55	50	0	0	0
11 CTY COUNSEL	0	0	0	0	0	( 134)	0
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	0	583	208	1,177	0	0	0
51 HUMAN RESOURCES	0	0	0	0	0	0	0
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	0	0	0	0	0	0
51 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	0	689	71	64	0	0	0
51 RISK MGMT CAO	0	0	0	0	0	0	0
Total Allocated	16,682	8,012	2,838	2,055	7	( 79)	1,306
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	16,682	8,012	2,838	2,055	7	( 79)	1,306
Adjustments	0	0	0	0	0	0	0
Proposed Costs	16,682	8,012	2,838	2,055	7	( 79)	1,306



**LANE COUNTY**  
**Allocated Costs By Department**

* Group	57 341 NOTE RET	57 366 CORR BOND RET	57 454 JJC	57 612 SELF INS	57 614 EE BNFT	57 615 PERS BOND	57 714 RETIREE
Central Service Departments							
BUILDING DEPRECIATION	0	0	0	0	0	0	0
51 COUNTY ADMIN	0	0	151	4,784	84,918	5	6,540
51 BUDGET	30	1,515	247	3,747	26,795	3,376	7,395
51 INTERNAL AUD	0	0	19	613	10,871	1	837
11 CTY COUNSEL	0	0	0	0	0	0	0
51 CAP PGM MGMT	0	0	0	0	0	0	0
51 FINANCE	0	0	287	2,670	918	0	25,302
51 HUMAN RESOURCES	0	0	0	0	0	0	0
51 OPERATIONS	0	0	0	0	0	0	0
51 MAIL ROOM	0	0	0	0	0	0	0
36 REAL PROPERTY	0	0	0	0	0	0	0
36 124 TAX FORE	0	0	0	0	0	0	0
36 FACILITY MTNC	0	0	0	0	0	0	0
51 ARCHIVES	0	0	0	0	0	0	0
57 GENERAL EXP	0	0	25	794	14,090	1	1,086
51 RISK MGMT CAO	0	0	0	0	0	0	0
Total Allocated	30	1,515	729	12,608	137,592	3,383	41,160
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	30	1,515	729	12,608	137,592	3,383	41,160
Adjustments	0	0	0	0	0	0	0
Proposed Costs	30	1,515	729	12,608	137,592	3,383	41,160



**LANE COUNTY**  
**Allocated Costs By Department**

* Group	58 653 PC RPLACE	654 INFORMATION SVCS*	AGENCY FUNDS	HOUSING AUTHORITY	STATE COURTS	OTHER	SubTotal
Central Service Departments							
BUILDING DEPRECIATION	0	38,570	0	0	86,686	0	3,306,166
51 COUNTY ADMIN	1,028	36,530	0	0	0	0	798,391
51 BUDGET	1,244	8,059	0	0	0	985	312,294
51 INTERNAL AUD	132	2,967	0	0	0	0	66,567
11 CTY COUNSEL	0	23,184	0	( 365)	0	0	777,497
51 CAP PGM MGMT	0	0	0	0	0	0	188,919
51 FINANCE	2,453	42,374	5,681	0	0	0	1,717,229
51 HUMAN RESOURCES	0	97,131	0	0	0	0	1,936,598
51 OPERATIONS	0	0	0	0	0	0	210,534
51 MAIL ROOM	0	134	0	0	0	0	75,490
36 REAL PROPERTY	0	34,851	0	0	102,199	0	281,060
36 124 TAX FORE	0	0	0	0	0	0	82,793
36 FACILITY MTNC	0	176,952	0	0	500,106	0	2,717,820
51 ARCHIVES	0	0	0	0	0	0	25,402
57 GENERAL EXP	171	3,846	0	0	0	0	86,271
51 RISK MGMT CAO	0	7,257	0	0	0	0	144,687
Total Allocated	5,028	471,855	5,681	( 365)	688,991	985	12,727,718
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	5,028	471,855	5,681	( 365)	688,991	985	12,727,718
Adjustments	0	0	0	0	0	0	0
Proposed Costs	5,028	471,855	5,681	( 365)	688,991	985	12,727,718



**LANE COUNTY**  
**Allocated Costs By Department**

\* Group

Central Service Departments	Direct Billed	Unallocated	Total
BUILDING DEPRECIATION	0	60,207	3,366,373
51 COUNTY ADMIN	0	391,596	1,189,987
51 BUDGET	0	42,316	354,610
51 INTERNAL AUD	0	0	66,567
11 CTY COUNSEL	3,934	293,277	1,074,708
51 CAP PGM MGMT	0	0	188,919
51 FINANCE	0	0	1,717,229
51 HUMAN RESOURCES	0	0	1,936,598
51 OPERATIONS	0	0	210,534
51 MAIL ROOM	0	0	75,490
36 REAL PROPERTY	0	0	281,060
36 124 TAX FORE	0	0	82,793
36 FACILITY MTNC	0	0	2,717,820
51 ARCHIVES	0	0	25,402
57 GENERAL EXP	0	0	86,271
51 RISK MGMT CAO	0	0	144,687
Total Allocated	3,934	787,396	13,519,048
Roll Forward	0	0	0
Cost With Roll Forward	3,934	787,396	13,519,048
Adjustments	0	0	0
Proposed Costs	3,934	787,396	13,519,048



**LANE COUNTY**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis:	Allocation Source:
<b>BUILDING DEPRECIATION</b>		
1.4.1 Public Svc Bldg	PSB SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	BUILDING PLANS & MEASUREMENTS BY Brian Craner
1.4.2 Courthouse	COURTHOUSE SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	ARCHITECTURAL PLANS and Brian Craner
1.4.3 Harris Hall	HARRIS HALL SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	ARCHITECTURAL PLANS and Brian Craner
1.4.4 JJC	JJC SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	JJC ARCHITECTURAL PLANS
1.4.5 JJC Treatment	100% TO YS	JJC ARCHITECTURAL PLANS
1.4.6 JJC Resident	JJC RESIDENTIAL BLDG SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	JJC ARCHITECTURAL PLANS and reviewed by Brian Craner
1.4.7 Mental Health	MENTAL HEALTH BLDG SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	Fixed Asset Report and reviewed by Brian Craner
1.4.8 Bus Barn	100% TO REAL PROPERTY-FEE RELATED	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
1.4.9 Elections	100% TO ELECTIONS	DEPRECIATION SCHEDULE & MCKENZIE COMMERCIAL CONTRACT
1.4.10 Lane Events Center	Lane Events Center	Depreciation Expense Report SAGE
1.4.11 Work Camp	100% TO FUND 435 CAPITAL PROJECTS	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
1.4.12 Riverstone	100% to Riverstone	Facilities activity allocation
1.4.13 Charnelton Building	CHARNELTON BUILDING SQ FOOTAGE BY USER	ARCHITECTURAL PLANS and reviewed by Brian Craner
1.4.14 IS Data Center Depreciati	100% to IS Data Center	Depreciation activity allocation
1.4.15 Warehouse	100% TO FACILITY MAINTENANCE	FACILITY MAINTENANCE
1.4.16 Building H	100% to GF Public Safety	BUILDING DEPRECIATION SCHEDULES
1.4.17 MLK Jr Education Center	100% TO YS	JJC ARCHITECTURAL PLANS
<b>51 COUNTY ADMIN</b>		
2.4.1 PUBLIC INFO	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
2.4.2 CAO A	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/14 GL REV/EXP PGM SUMMARY (XX-301)
2.4.3 CAO B	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
2.4.4 ECONOMIC DEV	100% TO ECONOMIC DEVELOPMENT	COUNTY ADMIN OFFICE
2.4.5 BUDGET & PIO	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/14 GL REV/EXP PGM SUMMARY (XX-301)
2.4.6 Strat Planning	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/14 GL REV/EXP PGM SUMMARY (XX-301)
2.4.7 Risk Admin	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/14 GL REV/EXP PGM SUMMARY (XX-301)
2.4.8 Contracts	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/14 GL REV/EXP PGM SUMMARY (XX-301)
<b>51 BUDGET</b>		
3.4.1 BUDGET SERVICES	BUDGET PER FUND/PRG (XX-301)	6/30/14 GL REV/EXP PGM SUMMARY
3.4.2 CONTRACT REVIEW	TOTAL NUMBER OF CONTRACTS PER DEPT/PRG	COUNT OF CONTRACTS
3.4.3 TITLE III 2000	8% Title III; 17% SRS-2008; 25% SRS-2012, 50% SRS-2013	BUDGET OFFICE
3.4.4 Title III SRS 2008	8% Title III; 17% SRS-2008; 25% SRS-2012, 50% SRS-2013	BUDGET OFFICE
3.4.5 Title III SRS-2012	8% Title III; 17% SRS-2008; 25% SRS-2012, 50% SRS-2013	BUDGET OFFICE
3.4.6 Title III SRS-2013	8% Title III; 17% SRS-2008; 25% SRS-2012, 50% SRS-2013	BUDGET OFFICE



**LANE COUNTY**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis:	Allocation Source:
51 INTERNAL AUD		
4.4.1 ADJUSTED EXP	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/14 GL REV/EXP PGM SUMMARY (XX-301)
11 CTY COUNSEL		
5.4.1 FIXED COSTS	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
5.4.2 LEGAL SRVCS	LEGAL HOURS PER DEPT/PRG	COUNTY COUNSEL OFFICE
51 CAP PGM MGMT		
6.4.1 CAP PRG MGMT	100% to 435 51703XX Capital Imp	6/30/12 GL REV/EXP PGM SUMMARY
51 FINANCE		
7.4.1 CASH RECEIPTS	CASH RECEIPTS TRANSACTIONS PER UNIT	COUNT OF RECEIVABLE TRANSACTIONS
7.4.2 ACCTS PAYABLE	ACCOUNTS PAYABLE TRANSACTIONS PER DEPT/FD	COUNT OF ACCOUNTS PAYABLE TRANSACTIONS
7.4.3 PAYROLL	NUMBER OF PAYROLL TRANSACTIONS PER DEPT/FD	COUNT OF PAYROLL TRANSACTIONS PER REPORT BY DEPT/FD
7.4.4 BENEFITS	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
7.4.5 INVESTMENTS	100% TO INVESTMENT PROGRAM	FTE ASSIGNED
7.4.6 WAREHOUSE	ACCOUNTS PAYABLE TRANSACTIONS PER DEPT/FD	COUNT OF ACCOUNTS PAYABLE TRANSACTIONS
51 HUMAN RESOURCES		
8.4.1 PERSONNEL SVCS	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
51 OPERATIONS ADMINISTRATION		
9.4.1 Operations Admin Salaries	Operations Admin labor cost of depts managed	6/30/2015 GL Expense Summary
51 MAIL ROOM		
10.4.1 MAIL SERVICE	\$'S IN MAILROOM CHARGES PER DEPT/PGM	2013-14 ACTUALS (Account = 512537)
36 REAL PROPERTY		
11.4.1 COURTHSE CMPLX	SQ FTGE OCPD BY USER (PSB,CRTHSE,HARRIS)	ARCHITECTURAL PLANS and reviewed by Brian Craner
11.4.2 LEASES/OWN PROP	100% TO REAL PROPERTY-FEE RELATED	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
36 124 TAX FORE		
12.4.1 TAX FORECLOSED	100% TO TAX FORECLOSED PROPERTY	ESTIMATED HOURS



**LANE COUNTY**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis:	Allocation Source:
<b>36 FACILITY MTNC</b>		
13.4.1 JJC FAC USE	JJC SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	JJC ARCHITECTURAL PLANS
13.4.2 MH FAC USE	MENTAL HEALTH BLDG SQUARE FOOTAGE OCCUPIED BY DEPARTMENT	Fixed Asset Report and reviewed by Brian Craner
13.4.3 ELECTON FAC USE	100% TO ELECTIONS	DEPRECIATION SCHEDULE & MCKENZIE COMMERCIAL CONTRACT
13.4.4 FACILITY USE	SQ FOOTAGE OCPD BY USER (PSB,CRTHSE, HARRIS)	ARCHITECTURAL PLANS and reviewed by Brian Craner
13.4.5 Brookside Clinic	100 % to Brookside Clinic	Facilities acitivity allocation
13.4.6 Charnelton	CHARNELTON BUILDING SQ FOOTAGE BY USER	ARCHITECTURAL PLANS and reviewed by Brian Craner
13.4.7 Delta Oaks Clinic	100% to Delta Oaks	Facilities acitivity allocation
13.4.8 Property Management	100% TO REAL PROPERTY-FEE RELATED	DEPRECIATION SCHEDULE PER FIXED ASSETS REPORT
13.4.9 Riverstone Clinic	100% to Riverstone	Facilities acitivity allocation
13.4.10 Forest Work Camp	100% Forest Work Camp	MS admin direct billed
<b>51 ARCHIVES</b>		
14.4.1 ARCHIVES	NUMBER OF ARCHIVE FILES PER DEPT/FUND	RECORDS DEPARTMENT
<b>57 GENERAL EXP</b>		
15.4.1 GEN EXP SERVICE	EXP PER FUND/PRG (-DEBT; TRANSFERS & IG @ 10%	6/30/14 GL REV/EXP PGM SUMMARY (XX-301)
15.4.2 Capital Outlay - Bldgs	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM
<b>51 RISK MGMT CAO</b>		
16.4.1 Risk Management	FULL-TIME EQUIVALENT EMPLOYEES PER DEPT/PRG	BRASS BUDGET SYSTEM



# Certification of Consistency with the Consolidated Plan

U.S. Department of Housing  
and Urban Development

I certify that the proposed activities/projects in the application are consistent with the jurisdiction's current, approved Consolidated Plan.  
(Type or clearly print the following information:)

Applicant Name: Lane County

Project Name: See attached list.

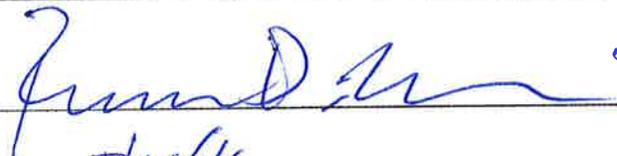
Location of the Project: Eugene/Springfield/Lane County

Name of the Federal Program to which the applicant is applying: Continuum of Care Program

Name of Certifying Jurisdiction: State of Oregon/Oregon Housing and Community Services (OHCS)

Certifying Official of the Jurisdiction Name: Rem Nivens

Title: Assistant Director

Signature: 

Date: 7/16/16

# Certification of Consistency with the Consolidated Plan

U.S. Department of Housing  
and Urban Development

I certify that the proposed activities/projects in the application are consistent with the jurisdiction's current, approved Consolidated Plan.  
(Type or clearly print the following information:)

Applicant Name: Lane County

Project Name: See Attached list.

Location of the Project: Eugene/Springfield/Lane County, Oregon  
\_\_\_\_\_  
\_\_\_\_\_

Name of the Federal Program to which the applicant is applying: Continuum of Care Program

Name of Certifying Jurisdiction: City of Eugene

Certifying Official of the Jurisdiction Name: Jon R. Ruiz

Title: City Manager, City of Eugene

Signature: 

Date: 8/10/16

**Lane County Oregon  
Fiscal Year 2016 Grant Application Projects  
HUD Continuum of Care Program**

The projects summarized below are included in the 2016 HUD Continuum of Care application. They provide critical services for homeless families and individuals to address the housing and services gap.

The **Lane County Continuum of Care Grant** renewal and new projects include:

**1. Camas Permanent Housing Project**

Camas Permanent Housing Project serves 12 households without children and 2 households with children where there is a history of chronic homelessness and a diagnosis of serious mental illness or a pattern of acute medical care needs. They will reside in scattered site permanent supported affordable housing through a housing first approach. Participants are provided permanent housing in the Eugene/Springfield/Lane County area. Households receive intensive case management to help clients obtain the skills and income needed for self-sufficiency, self-determination and housing stability. *Camas Permanent Housing Project will serve up to 14 households with adults only and two households with children at any given point in time.*

**2. Cascades Rapid Re-Housing Project**

Cascades is a rapid re-housing program which will provide rapid rehousing services to single adults who are homeless and medically fragile. Eligible singles will receive case management services to stabilize their situation and stabilize their housing. Case managers identify and build their plan of action with participants including increasing education and training, obtaining more gainful employment, building positive relationships with landlords and neighbors, building savings, building communication skills and accessing community resources. A critical component of this program will be to connect these individuals with health care providers who will help them manage and resolve their health care needs and access medications. *Cascades will serve 9 households with adults only at any given point in time.*

**3. Emerald Options**

Emerald Options is a permanent housing project providing long-term, community based housing and supportive services to homeless persons with developmental disabilities including disabled individuals and families. *Emerald Options serves 10 households with adults only and 5 households with children at any given point in time.*

**4. OR-500 CoC Planning Application 2016**

Lane County Human Services Commission is responsible for the administration of Continuum of Care (CoC) planning. The CoC is responsible for developing a plan that coordinates housing and service system that meets the needs of homeless individuals and families within its geographic area. The plan must be developed using a comprehensive community-based or region-based approach to ending homelessness. The CoC's plan addresses the specific needs of all homeless subpopulations, including, but not limited to persons with substance abuse issues; persons with HIV/AIDS; veterans and their families; the chronically homeless; families with children; unaccompanied youth; persons with serious mental illness; and victims of domestic violence,

sexual assault, and stalking.

## **5. LANE HMIS**

Lane County Human Services Commission will be responsible for the overall administration of LANE Homeless Management Information System (LANE HMIS) project. Lane County Continuum of Care has participated in State of Oregon's HMIS since April 2005. The LANE HMIS uses ServicePoint HMIS data for budgetary decision-making, grant applications, program performance measurement, and to illustrate the conditions of poverty in Lane County. Lane County-Human Services Division provides agency-level HMIS reports to participating HMIS agencies for similar uses.

## **6. McKenzie Rapid Rehousing Project**

McKenzie Rapid Rehousing is a rapid rehousing project which facilitates the movement of homeless individuals and families to permanent housing. Homeless individuals and families may participate in McKenzie Rapid Rehousing up to 24 months and receive supportive services that enable them to live more independently. *McKenzie Rapid Rehousing serves 9 households with adults only and 33 households with children at any given point in time.*

## **7. Safe Haven Shankle**

Safe Haven Shankle is a permanent housing project that serves hard-to-reach, chronically homeless persons with a severe and persistent mental illness. Shankle facility consists of 16-bed permanent beds in 8 residential units and also offers 11 scattered site beds in the community. On-site services include basic needs, food, shelter and case management. Individuals successfully move to permanent housing by getting assistance with mental health recovery and connections to the supports they need to create resiliency, self-sufficiency and stability. *Safe Haven Shankle serves 27 households with adults only at any given point in time.*

## **8. Sahalie Permanent Housing (new bonus project)**

Sahalie Permanent Housing Project will provide services to chronically homeless individuals. Individuals will also be identified as frequent users of health care, emergency medical, human services and public safety systems. They may present with one or more of the following disabilities: a serious mental illness, physical disability or chronic health condition, developmental disabilities, substance abuse issues or HIV/AIDS. Housing is subsidized and supported with a program of intensive case management known as Frequent Users System Engagement (FUSE). Case managers assist with coordination, skill building and emotional support, housing retention and help to build social support systems. Individuals are linked to individualized supportive services, to help them obtain housing stability and avoid returns to costly crisis services and institutions. Program participants will reside in scattered site permanent housing units through a housing first approach. Sahalie Permanent Housing Project *will serve up to 10 households with adults only at any given point in time.*

The **St. Vincent de Paul (SVDP)** Continuum of Care grant renewal projects include:

## **9. Connections**

Connections provides transitional housing for homeless families with children. Housing is provided in SVDP owned and managed affordable housing complexes scattered throughout

Eugene and Springfield. All complexes have on-site managers, and Resident Services Coordinators provide an additional array of youth activities, homework clubs and tenant education activities. The project is designed to help clients acquire the means move to self-sufficiency. *Connections serves 21 households with children at any given point in time.*

**10. First Place Families Project**

SVDP's First Place Families Project will provide services to promote self-sufficiency for chronically homeless families. The adult head of household must have a diagnosable disability. Participants are provided permanent housing in the Eugene/Springfield/Lane County area. They receive intensive case management to help clients obtain the skills and income needed for self-sufficiency, self-determination and housing stability. First Place Families Project *will serve 3 households with children at any given point in time.*

**11. LIFT (Living Independently Following Treatment)**

LIFT is an inter-agency collaborative project designed to fill an unmet need for services to promote self-sufficiency of chronically homeless individuals and families with co-occurring mental illness and addictions. Participants are provided permanent housing in St. Vincent de Paul-owned affordable housing complexes in the Eugene/Springfield area. Households receive housing, education, and intensive case management to help clients obtain the skills and income needed for self-sufficiency, self-determination and housing stability. *LIFT serves 8 households with adults only and 10 households with children at any given point in time.*

**12. Vet LIFT**

The Vet LIFT is a permanent housing project serving chronically homeless veterans with dual diagnoses of a mental disorder with substance abuse. The project addresses the need for permanent housing for homeless individuals with disabilities and their need of skills and resources to obtain and maintain self-sufficiency. Participants are housed in single bedroom apartments and receive an array of supportive services to address the multiple barriers to stability. *Vet LIFT serves 18 households with adults only at any given point in time.*

The **Housing and Community Services Agency of Lane County (HACSA)** Continuum of Care grant renewal project and the permanent housing bonus Project includes:

**13. Shelter Plus Care**

HACSA's Shelter Plus Care (S+C) is a tenant-based rental assistance program which provides housing to families and chronically homeless individuals with a mental illness. The majority of the participants have co-occurring substance abuse issues. The goal of the program is to promote clients' independence and help them acquire permanent housing. S+C offers 27 one bedroom units, 17 two bedroom units and 4 three bedroom units. Shelter Plus Care *serves 45 households with adults only and 3 households with children at any given point in time.*

#### **14. Madrone Permanent Housing Project**

Madrone Permanent Housing Project will provide services to chronically homeless individuals and families. The households may present with one or more of the following disabilities: a serious mental illness, physical disability or chronic health condition, developmental disabilities, substance abuse issues or HIV/AIDS. Housing is subsidized and supported with a program of intensive case management provided by an interdisciplinary team of case managers who have multiple specialties. Case managers assist with planning, coordination, resource acquisition, skill development and emotional support. Program participants will reside in scattered site permanent supported affordable housing through a housing first approach. Madrone Permanent Housing Project *will serve up to 26 households with adults only and 7 households with children at any given point in time.*