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AGENDA COVER MEMORANDUM

AGENDA DATES: June 18, 2008 Work session
June 25, 2008 Public Hearing and Adoption (9:00 a.m.)

TO: Board of County Commissioners

DEPT.: County Administration

PRESENTED BY: Jeff Spartz, County Administrator
David Garnick, Budget & Financial Planning Manager

AGENDA TITLE: **DISCUSSION/2008-2009 LANE COUNTY BUDGET, MAKING APPROPRIATIONS AND LEVYING TAXES**

I. MOTION

NONE, this is a discussion item only.

II. AGENDA ITEM SUMMARY

The Board of County Commissioners must adopt a FY 2008-2009 budget prior to June 30, 2008 (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. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

The County Administrator presented the Proposed FY 2008-2009 budget to the Lane County Budget Committee on April 29, 2008. The committee held a required public hearing, held four work sessions, took more public comment and deliberated on two evenings before approving the budget and the taxing authority on May 22, 2008.

The notice and financial summary of the approved budget will be published on June 15th, 2008, in the Register Guard as required by state budget law for the June 25th, 2008, public hearing. The Board may make adjustments within the funds, but may not increase appropriations by more than \$5,000 or 10 percent of total fund expenditures, 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. Policy Issues

The Approved and Adopted budgets are in compliance with state budget law and do not conflict with any established County policy.

C. Board Goals

Lane County's budget and financial management policies support the County's strategic goal of ensuring stability in service delivery to promote the efficient use of public funds.

D. Financial and/or Resource Considerations

The budget approved by the budget committee represents a balanced budget. In addition, any changes made by the Board of County Commissioners to the Approved Budget will be need to be offset in such a way as to maintain the balanced budget status.

E. Analysis

BUDGET ADJUSTMENTS (Attachment A) Totaling \$1,777,197 for All Funds

Lane County departments have requested a series of budget adjustments across multiple funds 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, REBUDGETS, and GRANT RELATED items. New Adds, Reductions, or potentially controversial items are called out separately in the POLICY ISSUES section.

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 2007-2008 expenditures or projects with dedicated funding that will not be completed by June 30th as originally planned. The remaining 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 revised grant notifications or final funding awards. Grant adjustments modify revenue and expense equally. In that they are self funding there is no impact on the General Fund.

POLICY ISSUES

There are five add packages for Board review totaling \$346,656. Two packages totaling \$103,057 involve the General Fund. The remaining three packages totaling \$243,599 are fully self-funding but involve adding FTE so they are called out for Board review and approval. Impact statements are included in Attachment E if you want additional information.

Add Packages – General Fund

Health & Human Services – Restore Public Health Info Services - \$98,240

When Public Health services were restored in the Proposed Budget to meet minimal public health authority levels the General Fund portion of the information services was mistakenly left out. This adjustment restores those dollars to ensure the Public Health programs continue to receive I.S. support. The General Fund offset is taken out of the service stabilization portion of the reserves.

Health & Human Services – Restore Maintenance of Effort Requirement for Veteran's Services - \$4,817

The State of Oregon, Dept. of Military Affairs, has set the minimum or maintenance of effort (MOE) level of General Fund support that the County must spend in order to receive State Veteran's Services Funding currently budgeted at \$137,000. The FY 08-09 budget, as approved, is \$4,817 dollars below the MOE level. This adjustment restores the \$4,817 dollars. The General Fund offset is taken out of the service stabilization portion of the reserves.

Add Packages – Special Revenue Fund

Health & Human Services – Restore Half-Time Veteran's Services Position - \$61,752, 0.5 FTE Temp. Asst. Veteran's Service Coordinator

Increased revenue from Eugene and Springfield totaling \$56,935, along with the \$4,817 from the General Fund discussed above, are used to restore a half-time temporary Assistant Veteran's Service Coordinator position. Other than the General Fund dollars, this restoration package is totally self-funded.

Health & Human Services – Restore Half-Time Human Services Commission Position - \$45,111, 0.5 FTE Temp. Program Service Coordinator (PSC)

Additional funding from the City of Eugene designated a 3.95% increase to the Eugene service contracts. These funds are also used to restore a half-time temporary PSC position to administer the contracts. This restoration package is totally self-funding.

Health & Human Services – Restore Positions for Maternal & Child Health Program - \$136,736, 1.57 FTE

This adjustment is totally self-funding using \$62,949 in revenue generated by the restored positions along with \$73,787 in Fund Balance. It restores a 0.80 FTE Community Service Worker, a 0.90 FTE Community Health Nurse, and corrects a 0.13 FTE error in the Proposed Budget to arrive at a net FTE increase of 1.57.

Children & Families – Restore Half-Time Resource Development Position - \$0, 0.5 FTE

The Department of Children & Families would like to adjust their budget by transferring \$24,385 in Youth Involvement revenue from their Community Mobilization program to their Strategic Development program to fully cover the second half of a Resource Development position funded in the General Fund by the Budget Committee. This adjustment brings the position to full time at no additional cost to the General Fund.

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) (l) 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. The list includes new contracts and amendments and indicates the type of contract (revenue, expense, billing authority, or reciprocal).

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 CHANGES APPROVED BY THE BUDGET COMMITTEE (Attachment D)

A summary of budget changes approved by the Budget Committee is attached.

F. 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.

IV. 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 the policy issue items.

V. TIMING/IMPLEMENTATION

Final adoption must be completed prior to July 1, 2008, in order for the County to have the spending authority for the new fiscal year. Adoption is scheduled for June 25, 2008.

VI. FOLLOW-UP

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

VII. ATTACHMENTS

Board Order: N/A - Will be provided for the June 25, 2008, meeting.

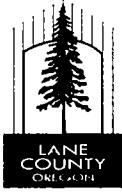
Attachment A: Recommended Adjustments to the Approved FY 2008-2009 Budget

Attachment B: List of Contracts

Attachment C: List of Intergovernmental Agreements/Dues

Attachment D: Worksheet Summary of Approved Budget Committee Adds, Reductions and technical adjustments

Attachment E: Impact Statements for New Add Packages



PETER SORENSEN

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South Eugene District
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ATTACHMENT A

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2008-09 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	Youth Services	1	TA	Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	0	(1,379)	(1,379) 817
				Net Dept. Change	0.00	0	(1,379)	(1,379)	
District Attorney	2	TA		Adjust FTE to match actual restoration as a result of Road Fund/General Fund swap with City of Eugene. Funds appropriated by budget committee.	1.00	0	0	(1,379)	(1,379) 817
				Net zero adjustments to reconcile staff changes made after proposed budget submitted; decrease FTE by 1.0 to correct error in earlier stage of budget when funding, but not FTE, was removed.	(1.00)	0	0	0	0 740
	3	TA		Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	0	0	0 741
	4	TA		Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	(15,978)	(15,978)	817
				Net Dept. Change	0.00	0	(15,978)	(15,978)	
Public Safety	5	TA		Correction to FTE following budget committee add backs. This adjustment brings FTE back in line with what department entered.	(2.60)	0	0	0	0 825
	6	TA		Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	16,143	16,143	817
				Net Dept. Change	(2.60)	0	(15,978)	(15,978)	
Assessment & Taxation	7	TA		Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	(14,385)	(14,385)	770
				Net Dept. Change	0.00	0	(14,385)	(14,385)	
Health & Human Svcs	8	RSTR		Restore general fund to Public Health for information services needed to support program restored in County Administrator changes to the proposed budget.	0.00	0	98,240	98,240	770
	9	AD		Add \$4,817 in general fund to Vet Services to meet maintenance of effort requirement in contract with State of Oregon.	0.00	0	4,817	4,817	765
				Net Dept. Change	0.00	0	103,057	103,057	
County Admin	10	RB		Carryover of \$1,900 budgeted to Lane County Committee for Advancement of Human Rights in FY 07-08. Due to reformation of committee not occurring until June, 2008, funds not expended. It is anticipated that funds will be used for training of new members in FY 08-09.	0.00	1,900	1,900	0	0 826
	11	TA		Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	(6,849)	(6,849)	817
				Net Dept. Change	0.00	1,900	(4,949)	(6,849)	
County Counsel	12	TA		Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	(3,511)	(3,511)	817
				Net Dept. Change	0.00	0	(3,511)	(3,511)	
Management Services	13	TA		Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	(13,571)	(13,571)	817
				Net Dept. Change	0.00	0	(13,571)	(13,571)	

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2008-09 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
Human Resources		14	TA	Adjust PERS Bond payments to reflect changes in salaries as a result of budget committee add backs.	0.00	0	(5,554)	(5,554)	817
General Expense		15	TA	Balance the general fund due to increases for Vets maintenance of effort and Public Health IS costs are offset by reducing the Service Stabilization Reserve by \$57,973.	0.00	0	(57,973)	(57,973)	823
				Net Dept. Change	0.00	0	(5,554)	(5,554)	
				Net General Fund Change from Approved Budget	0.00	0	(57,973)	(57,973)	
216 Parks & Open Space Fund	Public Works	16	RB	State Parks Grant awarded, but no funds will be received until FY 08-09. General Construction expenses for FY 07-08 for Armitage Campground also rebudgeted.	0.00	219,500	219,500	0	784
				Net Fund Change from Approved Budget	0.00	219,500	219,500	0	
225 Road Fund	Public Works	17	RB	Rebudget for Cost Accounting project portion budgeted in FY 07-08 now expected in FY 08-09. Increase DP Supplies and Fund Balance to reflect carryover into FY 08-09.	0.00	250,000	250,000	0	795
				Rebudget for North Delta Project work that has been delayed to FY 08-09. Increase Fund Balance and Shop Maintenance to reflect project delay.	0.00	200,000	200,000	0	796
				Net Fund Change from Approved Budget	0.00	450,000	450,000	0	
231 Liquor Law Enforcement Fund	District Attorney	19	TA	Increase revenue to match projections of \$36,000 annually; increase contingency to balance fund	0.00	4,000	4,000	0	807
				Net Fund Change from Approved Budget	0.00	4,000	4,000	0	
260 Special Revenue SubFund - Youth Svcs	Youth Services	20	TA	Increase revenue for award of additional \$50,000 in Video Lottery Funds per Board Order No. 08-5-14-9. Increase contract for teachers at MLK, Jr., Ed Ctr. increase support services for youth with educational services and costs; increase for Alcohol & drug and mental health services for youth in MLK, Jr., Ed Ctr.	0.00	50,000	50,000	0	822
				Net Sub-Fund Change from Approved Budget	0.00	50,000	50,000	0	

ATTACHMENT A

LANE COUNTY
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Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
262 Special Revenue SubFund - Justice Courts	Justice Courts	21	TA	Increase court fine revenue and increase intrafund transfer to Public Safety to fully fund traffic safety team.	0.00	74,839	74,839	0	815
				Net Sub-Fund Change from Approved Budget	0.00	74,839	74,839	0	
263 Special Revenue Subfund - Public Safety	Public Safety	22	TA	Increase revenue \$74,839 due to increase in traffic fines and add 1.0 FTE to fully fund sergeant and half-time BLM deputy to fully staff traffic team. Increase vehicle replacement for three Crown Vics which were not originally budgeted due to three vacant positions now filled.	1.00	74,839	74,839	0	790
		23	TA	Correct FTE due to error on SOS form #41 approved by budget committee. Funding was not enough to fund more than 1.0 FTE Parole Officer.	(0.50)	0	0	0	811
				Net Sub-Fund Change from Approved Budget	0.50	74,839	74,839	0	
265 Special Revenue Subfund - Children & Families	Children & Families	24	RA	Restore .50 FTE for Resource development position to be funded with existing funds within Community Mobilization. This is the other half of the resource development position restored by the budget committee.	0.50	0	0	0	801
				Net Sub-Fund Change from Approved Budget	0.50	0	0	0	
				Net Special Revenue Fund Change from Approved Budget	1.00	199,678	199,678	0	
283 Animal Regulation Authority Fund	Health & Human Svcs	25	TA	Adjust revenue & expenditures in self-funded portion of Animal Control. Increase license revenue to meet projections; increase revenue with City of Springfield following restoration of Animal Services.	0.00	50,197	50,197	0	779
				Net Fund Change from Approved Budget	0.00	50,197	50,197	0	
285 Inter-governmental Human Services Fund	Health & Human Svcs	26	AD	Increase general fund contribution by \$4,817 to maintain maintenance of effort required by contract with State. Add .5 Temp Assistant Veterans Services Coordinator using one time funds from City of Eugene and \$20,000 in revenue from Crisis, Food, Shelter, Health Reliance.	0.50	61,752	61,752	0	765
		27	AD	Additional funding increase to Eugene Service contracts; Restore .5 Temp FTE Program Services Coordinator position.	0.50	45,111	45,111	0	766
				Net Fund Change from Approved Budget	1.00	106,863	106,863	0	

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Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
286 Health & Human Services Fund	Health & Human Svcs	28	TA	Adjust FTE to match FY 07-08 ending FTE. Increase Title support \$41,818 additional Mental Health Wrap funds; increase beginning fund balance, contribution from HSC for the applicant contribution to the HRSA grant.	1.63	81,493	81,493	0	730
				Funding of temporary positions - FTE already authorized but not funded. Adjust intrafund transfer to Admin due to movement of Parole & Probation to Sheriff's Office. Adjust purchased insurance and PERS bond in Admin & Supervision and Treatment programs.	0.00	(205,064)	(205,064)	0	778
		29	TA	Increase revenue and expenses due to additional amendments to Mental Health grant. Increasing fund balance from Cascade Region to cover additional expense for Jeep purchased in 07-08.	0.00	114,444	114,444	0	780
		30	GR	Restore Information Service costs for restored Public Health Program following County Administrator changes to the proposed budget.	0.00	98,240	98,240	0	770
		31	RSTR	Eliminate position Nurse Practitioner (50381) and Mental Health Associate (50271) and moving an existing position and to match state revenue.	(2.00)	(186,551)	(186,551)	0	777
		32	RX	Restoring position 47480 .80 FTE (Community Service Worker), Position 15471 1.0 FTE (Community Health Nurse), but reducing Position 36060 .10 FTE (Community Health Nurse) making correction to BRASS to balance to prior submission and adding the revenue that these positions will generate along with revenue from a March of Dimes grant and adding fund balance carryover.	1.57	136,736	136,736	0	782
		33	AD	Eliminate position 14302 Admin Analyst 1.0. Restored Position 34470, .15 FTE back to 1.0 FTE. Remaining .15 FTE adjustment to balance with BRASS missed in prior submission.	(0.70)	(1,146)	(1,146)	0	781
				Net Fund Change from Approved Budget	0.50	38,152	38,152	0	
		570		Correct error in budget preparation process - Step-down budget adjustment carried forward to proposed regarding Planning and Zoning fees. This change restores the fees approved by the Commissioners in BO 08-5-14-10 and restores the 2.0 FTE funded by those fees.	2.00	158,555	158,555	0	753
				Net Fund Change from Approved Budget	2.00	103,555	103,555	0	
619 Motor & Equipment Pool Fund	Public Works	35	TA	Rebudget for Waste Management tractor ordered May, 2008, delivery expected fall, 2009.	0.00	90,635	90,635	0	788
				Net Fund Change from Approved Budget	0.00	90,635	90,635	0	

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2008-09 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
654									
Information Services Fund	Information Svcs	38	TA	Prepayment from Management Services for Microsoft Office Sharepoint project. \$79,000 to be expended in FY 08-09. Adjust capital project balance due to reallocation of IS between departments following budget committee changes.	0.00	136,841	136,841	0	819
				resure salary, ventem & material and ser vices tra perises associated with 2 positions (33000 & 18981) needed to meet needs of departments following add backs by Budget Committee. FTE was still in proposed budget - just unfunded.					
39	RSTR			Increase revenue to include Economic Development award of \$82,702 per Board Order 08-5-14-9 and increase software purchase expenses for Elections & Deeds & Records, put in department budget in CAO phase of proposed budget and now added back.	0.00	375,876	375,876	0	820
				Net Fund Change from Approved Budget	0.00	512,717	512,717	0	
				Total All Funds	1.90	1,777,197	1,777,197	0	

Attachment B

New Contracts					
Contractor Name	Contract Title	Type	Amount	Begin Date	End Date
ASSESSMENT & TAXATION					
Manatron	Ascend/Proval Services (software)	E	\$120,000	8/1/2008	7/31/2009
State of Oregon, Department of Administration Services	Tax Statement Printing/Postage	E	\$100,000	7/31/2008	6/30/2009
HEALTH & HUMAN SERVICES					
Blachly Lane Electric Co-op	LIEAP Vendor Large	E	\$100,000	10/1/2008	9/30/2011
Central Lincoln PUD	LIEAP Vendor Large	E	\$550,000	10/1/2008	9/30/2011
ElderHealth & Living Corporation	Mental Health Services	B	\$1,212,634	7/1/2008	6/30/2011
Emerald PUD	LIEAP Vendor Large	E	\$550,000	10/1/2008	9/30/2011
Emergence	Problem Gambling Treatment	E	\$1,221,129	7/1/2008	6/30/2011
Eugene Water & Electric Board	EWEB Customer Care	R	\$2,500,000	10/1/2008	9/30/2011
Eugene Water & Electric Board	LIEAP Vendor Large	E	\$1,800,000	10/1/2008	9/30/2011
Genoa Health Care LLC	Pharmacy Services	E	\$500,000	7/1/2008	12/31/2008
Halfway House Services, Inc.	Mental Health Services	B	\$382,210	7/1/2008	6/30/2011
Jasper Mountain	Mental Health Child Crisis	E	\$440,000	7/1/2008	6/30/2009
Lane Electric Co-op	LIEAP Vendor Large	E	\$720,000	10/1/2008	9/30/2011
Laurel Hill Center	Mental Health Services	B	\$388,483	7/1/2008	6/30/2009
Laurel Hill Center	MH Supported Housing	E	\$236,503	1/1/2008	6/30/2009
Looking Glass	Station 7 - At Risk Youth	E	\$300,000	7/1/2008	6/30/2009
NW Natural	LIEAP Vendor Large	E	\$360,000	10/1/2008	9/30/2011
Oregon Criminal Justice Comm	Drug Court Treatment Services	R	\$147,080	7/1/2008	6/30/2009
PacifiCorp	LIEAP Vendor Large	E	\$700,000	10/1/2008	9/30/2011
Shangri-La Corporation	Mental Health Residential	B	\$641,251	7/1/2008	6/30/2009
ShelterCare	Mental Health Services	B	\$3,024,136	7/1/2008	6/30/2009
ShelterCare	Mental Health Crisis Respite	E	\$426,805	7/1/2008	6/30/2009
Sheltercare	Shankle Safe Haven	E	\$377,328	1/1/2009	12/31/2009
Sheltercare	Royal Avenue Safe Haven	E	\$187,248	2/1/2009	1/31/2010
South Lane Mental Health	Mental Health Services	B	\$348,889	7/1/2008	6/30/2009
Springfield Utility Board	LIEAP Vendor Large	E	\$1,560,000	10/1/2008	9/30/2011
State of Oregon, Department of Human Services	Managed Mental Health	R	\$21,000,000	1/1/2009	12/31/2009
State of Oregon, Department of Human Services	Medicade Administration	R*	\$803,000	7/1/2008	6/30/2013*
State of Oregon, Department of Human Services	Public Health	R	\$2,528,709	7/1/2008	6/30/2009
State of Oregon, Department of Human Services	Oregon Immunization Program	*	non financial	7/1/2008	6/30/2099*
State of Oregon, Department of Human Services	Babies First TCM Enrollment Agreement	*	non financial	7/1/2008	6/30/2099*
INFORMATION SERVICES					
LCOG	Telephone Services	E	\$165,754	7/1/2008	6/30/2009
LCOG	GIS/CPA Agreement	E	\$146,003	7/1/2008	6/30/2009
Regional Executive Group	RIS Partner Services Agreement	R	\$7,743,287	7/1/2008	6/30/2009

New Contracts					
Contractor Name	Contract Title	Type	Amount	Begin Date	End Date
PUBLIC WORKS					
City of Eugene	Guardrail Services	REC	up to 100,000 exp up to 100,000 rev	7/1/2008	6/30/2011
City of Eugene	Street Light & Traffic Signal Maintenance	REC	up to 100,000 exp up to 100,000 rev	7/1/2008	6/30/2011
SHERIFF'S OFFICE					
City of Creswell	Law Enforcement	R	\$367,076	7/1/2008	6/30/2009
City of Eugene	Inmate Housing	R	\$641,232	7/1/2008	6/30/2009
City of Springfield	Inmate Housing	R	\$200,385	7/1/2008	6/30/2009
City of Veneta	Law Enforcement	R	\$666,138	7/1/2008	6/30/2009
Lane Community College	Inmate Education	E	\$163,894	7/1/2008	6/30/2009
Marine Board	Marine LE/Safety	R	\$466,904	7/1/2008	6/30/2009
State of Oregon, Department of Transportation	Inmate Road Crew	R	\$160,000	7/1/2008	6/30/2009
State of Oregon, Parks & Recreation Department	ATV Dunes Grant	R	\$110,000	7/1/2008	6/30/2009
YOUTH SERVICES					
Center for Family Development	Psychological Services	E	\$120,000	7/1/2008	6/30/2009
Lane Education Service District	Educational Services	E	\$350,000	7/1/2008	6/30/2009
Lane Workforce Partnerships	Workforce Investment Act	R	\$118,800	7/1/2008	6/30/2009
Looking Glass	Pathways Services	E	\$128,481	7/1/2008	9/30/2008
Oregon Youth Authority	Lease of space at JJC	R	\$120,000	7/1/2008	6/30/2011
State of Oregon	Behavioral Rehabilitative Svc	R	\$1,012,875	7/1/2008	6/30/2009

* Contract extends beyond three years
 R Revenue contract
 E Expense Contract
 B Billing Authority
 REC Reciprocal

Amendments

Contractor Name	Contract Title	Type	Amendment Amount	New Total	As Amended	
					Begin Date	End Date
HEALTH & HUMAN SERVICES						
Albertina Kerr Center	LaneCare Provider	B	\$100,000	\$200,000	1/1/2008	12/31/2010
Benson Health Clinic	LaneCare Provider	B	\$120,000	\$338,080	3/1/2007	12/31/2009
Catholic Community Services	Case Mgmt/Teen Parents	E	\$109,656	\$219,312	7/1/2007	6/30/2009
Catholic Community Services	Housing Scholarships	E	\$71,465	\$214,395	2/1/2007	1/31/2010
Catholic Community Services	Scattered Site Housing/Latinos	E	\$124,783	\$249,566	7/1/2007	6/30/2009
Center for Family Development	LaneCare Provider	B	\$1,251,200	\$3,617,226	1/1/2007	12/31/2009
Center for Family Development	Co-occurring Treatment	E	\$100,000	\$300,000	9/1/2007	8/31/2009
Child Center	LaneCare Provider	B	\$1,797,600	\$5,262,172	1/1/2007	12/31/2009
Christie School	LaneCare Provider	B	\$300,000	\$600,000	1/1/2008	12/31/2010
Churchill, Libby	Nurse Practitioner	E	\$62,353	\$122,193	7/1/2007	6/30/2010
City of Eugene	Mental Health Services	R	\$100,000	\$300,000	7/1/2006	6/30/2009
Coos & Curry Counties	Mutual Aid Agreement	*	non financial		10/12/2005	6/30/2009*
HIV Alliance	Dental Care - CHCLC	R	\$100,000	\$248,160	3/1/2007	8/31/2009
Lane Education Service District	Prevention - Schools	E	\$97,000	\$291,000	7/1/2007	6/30/2009
Laurel Hill Center	LaneCare Provider	B	\$1,005,500	\$2,977,386	1/1/2007	12/31/2009
Looking Glass	Addiction Distorder Treatment	E	\$66,579	\$198,150	7/1/2007	6/30/2010
Looking Glass	LaneCare Provider	B	\$1,416,679	\$4,261,782	1/1/2007	12/31/2009
Mainstream Housing	Developmental Disability Housing	E	\$95,623	\$191,246	7/1/2007	6/30/2009
Morrison Child and Family Services	LaneCare Provider	B	\$50,000	\$100,000	1/1/2008	12/31/2010
OCHIN	Practice Management CHCLC	E	\$110,000	\$416,733	3/1/2004	1/1/2009
Options Counseling Services	LaneCare Provider	B	\$1,850,125	\$5,380,687	1/1/2007	12/31/2009
Oregon Family Support Network	Family Liaison - Systems Change Initiative	E	\$75,000	\$150,000	1/1/2008	12/31/2009
Oregon Family Support Network	Family Support Services	E	\$48,740	\$157,170	10/1/2006	9/30/2009
Oregon Psychiatric Partners	LaneCare Provider	E	\$159,100	\$465,860	1/1/2007	12/31/2009
OSLC Community Programs	LaneCare Provider	B	\$453,100	\$1,239,732	1/1/2007	12/31/2009
PeaceHealth Counseling	LaneCare Provider	B	\$95,160	\$296,696	1/1/2007	12/31/2009
PeaceHealth Oregon Region	Emergency Psych Evaluation	E	\$185,000	\$370,000	7/1/2007	6/30/2010
PeaceHealth Oregon Region	LaneCare Provider	B	\$679,300	\$2,180,126	1/1/2007	12/31/2009
PeaceHealth Oregon Region	Acute Hospitalization	E	\$2,100,000	\$5,700,000	1/1/2007	12/31/2009
Performance Health Technology	Third Party Administrator	E	\$422,600	\$845,200	1/1/2008	12/31/2009
Quality Medical Transcription	Transcription Services	E	\$100,000	\$320,000	7/1/2006	6/30/2009
Relief Nursery	LaneCare Provider	E	\$73,150	\$242,924	1/1/2007	12/31/2009
SAFE, Inc.	LaneCare MH services	E	\$128,300	\$256,600	1/1/2008	12/31/2009
SAFE, Inc.	LaneCare Provider	B	\$228,000	\$805,926	1/1/2007	12/31/2009
SCAR/Jasper Mountain	LaneCare Provider	B	\$983,200	\$2,987,100	1/1/2007	12/31/2009
Secure Transportation	Mental Health Transportation	E	\$45,000	\$135,000	7/1/2006	6/30/2009
ShelterCare	LaneCare Provider	B	\$1,211,470	\$3,186,620	1/1/2007	12/31/2009
Sheltercare	Homeless Prevention - City of Eugene	E	\$50,000	\$100,000	7/1/2007	6/30/2009
Sheltercare	Emergency Shelter/Eugene Springfield	E	\$38,626	\$698,200	2/1/2007	6/30/2009
South Lane Mental Health	LaneCare Provider	B	\$739,300	\$2,091,078	1/1/2007	12/31/2009
Southern Oregon Adolescent Treatment	LaneCare Provider	B	\$100,000	\$200,000	1/1/2008	12/31/2010
State of Oregon, Department of Human Services	FPEP	*	non financial		7/1/2005	6/30/2009*
Sulliger, Nancy	Nurse Practitioner	B	\$83,615	\$162,242	7/1/2007	6/30/2010
Trillium Family Services	LaneCare Provider	B	\$225,000	\$450,000	1/1/2008	12/31/2010
Vergamini, Jerome	Psychiatric Services	E	\$96,030	\$280,350	7/1/2006	6/30/2009
WhiteBird	Mental Health Services	E	\$340,762	\$681,524	7/1/2007	9/30/2010
WhiteBird	PATH Homeless Grant	E	\$59,960	\$162,640	10/1/2006	6/30/2009
WhiteBird	LaneCare Provider	B	\$38,000	\$100,006	1/1/2007	12/31/2009
Willamette Family Treatment	LaneCare Provider	B	\$88,300	\$321,526	1/1/2007	12/31/2009
Willamette Valley Psychiatric Medicine	LaneCare Provider	B	\$50,000	\$175,000	3/1/2007	12/31/2009

Attachment B

Amendments						
Contractor Name	Contract Title	Type	Amendment Amount	New Total	As Amended	
					Begin Date	End Date
INFORMATION SERVICES						
Wintellect	AIRS Conversion Professional Services	E	\$420,101	\$3,416,489	2/9/2007	1/31/2010
SHERIFF'S OFFICE						
City of Eugene	Inmate Road Crew	R	\$164,000	\$294,312	7/1/2007	6/29/2009
Emergence	Offender Outpatient Treatment	E	\$265,559	\$503,565	7/1/2007	6/30/2009
YOUTH SERVICES						
City of Eugene	Youth Work Crew	R*	\$58,000	275000	7/1/2004	6/30/2009*
OSLC Community Partners	Treatment Foster Care	E	\$135,070	\$368,600	10/1/2006	6/30/2009

* Contract extends beyond three years

R Revenue contract

E Expense Contract

B Billing Authority

REC Reciprocal

FY 08-09 Approved Budget

Intergovernmental Agreements, Dues, and Association Costs

Attachment C

Agency / Association	FY 05-06 Adjust Budget	FY 06-07 Adjust Budget	FY 07-08 Current Budget	FY 08-09 Proposed Budget	Funding Breakdown		
					Disc. Gen Fund	Road Fund	Video Lottery
Lane Council of Gov. Dues	77,405	83,349	86,634	89,233	44,617	44,617	
Assoc. Oregon Counties (AOC) Total	85,818	86,818	82,640	84,369	0	42,811	
- Association Dues	45,012	46,587	42,221	43,488			
- Public Lands Dues	15,231	15,231	15,419	15,881			
- Subcomm. on Fed. Forest Issues	25,000	25,000	25,000	25,000			
Assoc. Or. Counties - Video Lottery Defense	0	2,499	2,996	3,086			
Council of Forest Trust Lands	3,696	3,696	2,989	3,079			
Council of Forest Trust Lands - Legal Fees	0	10,000	10,000	10,000			
Local Government Boundary Commission	22,742	23,538	23,538	0	0		
Oregon Coastal Zone Mgmt Assoc.	8,500	8,500	8,500	8,500			
East Lane Soil & Water Conser. Dist.	13,380	13,848	13,380	13,380			
National Assoc. of Counties Dues (NACO)	6,047	6,259	6,478	6,478			
Lane Regional Air Protection Authority	101,541	113,151	116,447	117,918			
Cascade Pacific RC & D	400	400	400	400			
Metropolitan Partnership	100,000	100,000	100,000	100,000			
O&C Membership Dues	40,097	40,097	40,097	40,097			
O&C Legal Dues	7,500	7,500	7,500	7,500			
Metro Cable Television	58,218	60,838	63,576	65,483			
Cascadia Task Force/So. Will. Res. Corridor	995	995	995	995			
Food for Lane County - Grass Roots Gard	1,000	2,000	1,000	1,000			
Unallocated Contingency	0	0	0	0			
TOTAL	526,763	563,488	567,170	551,518	65,483	220,368	170,978
					3,682 from Current 0.65%	(15,652) -2.76%	

LANE COUNTY
ADJUSTMENTS TO THE PROPOSED FY 2008-09 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	Payments to the General Fund from the Cities of Eugene (\$4.5 million) and Springfield (\$250,000) in return for a swap of Road Fund dollars. These are discretionary revenues	0.00	4,750,000	0	(4,750,000)	802
		2	AD	Increase Reserves by total of \$780,682. \$1,633,408 reduction spent by Budget Committee and \$2,414,090 of City of Eugene swap reserved for FY 09-10.	0.00	0	780,682	780,682	803
		3	AD	Transfer surplus revenue from Justice Courts resulting from Traffic Team operations. This new revenue is as a result of the budget committee approving the addition of 5 new resident traffic team officers around the county.	0.00	355,000	0	(355,000)	805
		4	RDX	Transfer to Children & Families for restoration of .50 FTE in Resource Development position.	0.00	0	55,735	55,735	804
				Net Dept. Change	0.00	5,105,000	836,417	(4,268,583)	
124 General Fund	Youth Services	5	RSTR	Restoration of residential alcohol & drug treatment for Youth (previous provider: Pathways)	0.00	274,488	623,488	349,000	792
		6	RSTR	Restoration of intensive day treatment for 60 youth as part of Rd Fd/Gen Fd swap with City of Eugene.	0.00	0	221,000	221,000	793
		7	RSTR	Restoration of Phoenix Program as part of Rd Fd/Gen Fd swap with City of Eugene.	6.90	498,000	973,000	475,000	785
				Net Dept. Change	6.90	772,488	1,817,488	1,045,000	
124 General Fund	District Attorney	8	RSTR	Restore Drug Court which includes 1.0 FTE Attorney and related Materials & Services costs. Use of reserves by Budget Committee to cover cost.	1.00	0	105,252	105,252	731
		9	RSTR	Restore 2 District Attorneys & 2 secretary positions for prosecution of Non-Person felony prosecution. Part of Rd Fd/Gen Fd swap with City of Eugene. Revenue increased to show increase in state funding. Decrease transfer from Liquor Transfer \$70,226 of funds from Liquor Law Enforcement Fund and restore \$20,000 from UoFO Prosecution Clinic revenue to restore Deputy District Attorney 1 position.	4.00	65,025	515,025	450,000	735
		10	RSTR		1.00	90,226	90,226	0	687
				Net Dept. Change	6.00	155,251	710,503	555,252	

LANE COUNTY
ADJUSTMENTS TO THE PROPOSED FY 2008-09 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	Public Safety	11	RSTR	Restore 24 Hour Patrol for rural law enforcement levels	6.50	0	776,761	776,761	768
		12	RSTR	Restore Emergency Management program and SAR at minimal levels	2.00	107,000	341,339	234,339	761,762
		13	RSTR	Restore Marine Patrol	3.00	466,904	439,063	(27,841)	771
		14	RSTR	48 Jail beds part 1, SOS #19, Lvl 4. Partially paid by Rd Fd/Gen Fd swap with City of Eugene.	5.00	382,777	1,105,209	722,432	776
		15	RDX	Eliminate Training Program add 1.0 FTE OA to HR & .2 FTE to Fiscal	(0.80)	0	(144,890)	(144,890)	763
		16	RSTR	Restore 2.0 FTE to Police Services Records and 3.0 FTE to Dispatch. Two Dispatchers paid by Veneta and Creswell contract with Gen Fd transfer.	5.00	115,322	363,657	248,335	767
		17	RSTR	Restore back Community Service and adjust salaries for reductions and moving personnel to CCC, Population Management and Mental Health programs.	(0.35)	63,500	(9,380)	(72,880)	772
		18	TA	Adjust Corrections Support Services	(5.85)	0	(391,865)	(391,865)	775
		19	RSTR	Restore Investigations to 3.0 FTE by decreasing an FTE in Corrections: Decrease RUVL in various programs, and add .5 FTE Bureau of Land Management Contract	1.50	50,217	129,680	79,463	764
		20	RSTR	Transfer \$108,919 to Special Revenue fund for Supervise dom Viol/Sex Ofdr SOS #41, Lvl 1 (\$108,919)	0.00	0	108,919	108,919	810
				Net Dept. Change	16.00	1,185,720	2,718,493	1,532,773	
124 General Fund	Health & Human Services			Increase General Fund Transfer from H&HS to cover cost of restoration of High Risk Infants, SOS #24 (\$181,842) & Detox Sobering Services (\$326,525 - part of City of Eugene RF/GF swap); Women, Infants & Children SOS #1, Lvl 2 (\$159,541); Human Services Commission Increase SOS #34, Lvl 1 (\$254,117) & Lane County Animal Services Option 2 (\$164,005)					733,737,739,742,744
				Net Dept. Change	0.00				
124 General Fund	Management Services	22	AD	Increase Parking Revenue due to increase in fees effective July 1, 2008	0.00	26,600	0	(26,600)	799
		23	RDX	Decrease revenue originally budgeted for Extension Service rent - 1 yr rent foriveness granted by Budget Committee	0.00	(76,128)	0	76,128	798
				Net Dept. Change	0.00	(49,528)	0	49,528	
				Net Fund Change	28.90	7,168,931	7,168,931	0	
				Fund 225 Road Fund					

LANE COUNTY
ADJUSTMENTS TO THE PROPOSED FY 2008-09 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
225 Road Fund	Public Works	24	RDX	Reduce Road Fund reserves - \$4.5 million to City of Eugene; \$250,000 to City of Springfield, and \$590,000 to SO in Special Revenue Fund for traffic deputies.	0.00	0	(5,340,000)	(5,340,000)	809,813
		25	RDX	Increase County/City Road Partnership to amount of Road Fund/General Fund swap and Transfer to Special Revenue Fund for transfer to SO for traffic team	0.00	0	5,340,000	5,340,000	809,813
				Net Dept. Change	0.00	0	0	0	
				Net Fund Change	0.00	0	0	0	
231 Liquor Law Enforcement Fund	District Attorney	26	RSTR	Transfer \$70,226 of funds to General Fund in District Attorney to help restore Deputy District Attorney 1 position. Decrease reserves & materials & services budget.	0.00	0	0	0	687
				Net Dept Change	0.00	0	0	0	
				Net Fund Change	0.00	0	0	0	
Sub Fund 262 Special Revenue Fund	Justice Courts	27	AD	Add revenue for 5 resident traffic deputies; Transfer Traffic Team Fines of \$355,000 to Gen Fund for 5 new resident Traffic deputies added.	0.00	490,000	490,000	0	806
				Net Dept Change	0.00	0	0	0	
				Net Fund Change	0.00	0	0	0	
Sub Fund 263 Special Revenue Fund	Public Safety	28	TA	Transfer Parole & Probation from Department of HH&S, Fund 286 to Department of Public Safety, Fund 263 pursuant to BO #08-3-12-8	51.00	7,129,217	7,129,217	0	696
		29	RSTR	Supervise dom Viol/Sex Ofdr SOS #41, Lvl 1 (\$108,919)	1.50	108,919	108,919	0	810
		30	RSTR	Restore Dunes Patrol Program	1.00	131,757	131,757	0	745
		31	RSTR	Restore Veneta Law Enforcement Contract. Full cost now covered by payment of cities.	4.50	650,327	650,327	0	749
		32	RSTR	Restore Creswell Law Enforcement Contract. Full cost now covered by payment of cities.	2.50	358,292	358,292	0	754
		33	RSTR	Restore inmate Work Crews	5.00	471,727	471,727	0	756
		34	AD	Add 5 resident traffic deputies	5.00	721,408	721,408	0	755
				Net Dept Change	70.50	9,571,647	9,571,647	0	
Sub Fund 265 Special Revenue Fund	Children & Families	35	RSTR	Restoration of SOS #35, Lvl 1 Resource Development Position.	0.50	55,735	55,735	0	797
				Net Dept Change	0.50	55,735	55,735	0	
				Net Fund Change	71.00	10,117,382	10,117,382	0	

LANE COUNTY
ADJUSTMENTS TO THE PROPOSED FY 2008-09 BUDGET

Fund	Department	Item No.	Adi. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #	
283 Health & Human Services Fund	Health & Human Services	36	RSTR	Restore Lane County Animal Services at Option Level #2 which eliminates 1.0 Field Officer and 1.0 Manager.	14.00	1,407,028	1,407,028	0	744	
				Net Fund Change	14.00	1,407,028	1,407,028	0		
285 Intergov Health & Human Services Fund	Health & Human Services	37	RSTR	Restore Human Services Commission SOS #34, Lvl 1	0.00	254,117	254,117	0	733	
				Net Fund Change	0.00	254,117	254,117	0		
286 Health & Human Services Fund	Health & Human Services	38	TA	Transfer Parole & Probation from Department of H&S, Fund 286 to Department of Public Safety, Fund 263 pursuant to BO #08-3-12-8	(51.00)	(7,129,217)	(7,129,217)	0	694	
				Net Fund Change	0.00	(7,129,217)	(7,129,217)	0		
39	RSTR	Increase revenues upon the Supervisory Authority Team distributing unallocated Community Corrections Act funds which allows restoration of 2.0 FTE parole & probation officer positions.			2.00	153,176	153,176	0	690	
40	RSTR	Restore WIC, SOS #1, Level 2 and additional revenue generated due to increased staff.			3.70	231,658	231,658	0	742	
41	RSTR	Increase transfer from General Fund within H&S to cover expenditures in amount of \$181,842 to restore 2.0 FTE for high risk infant program.			2.00	181,842	181,842	0	737	
42	RSTR	Increase transfer from General Fund within H&S to cover			0.00	326,525	326,525	0	739	
				Net Fund Change	(43.30)	(6,236,016)	(6,236,016)	0		
435 Capital Improvement Fund	Management Services	43	\$4,000,000 is being loaned from the PW Solid Waste Reserves to finance renovation & remodeling of the Public Health Building (\$3,100,000), and the completion of the AIRS Conversion project (\$900,000). This loan will be repaid in full by bond proceeds in two years.			0.00	4,000,000	4,000,000	0	728
				Net Fund Change	0.00	4,000,000	4,000,000	0		
530 Waste Management Fund	Public Works	44	Interfund Loan from Waste Management Fund in Public Works to Capital Fund in Management Services in the amount of \$4,000,000. To be repaid with revenue bond proceeds within 2 years. Decrease reserves; increase transfer.			0.00	0	0	0	
				Net Fund Change	0.00	0	0	0		
620 SO Fleet & Equipment SubFund	Public Safety	45	RSTR	Transfer \$25,270 from Fund 620 to Fund 263 as part of Dunes Patrol Restoration. Offset expense by decreasing helicopter expenses	0.00	0	0	0	745	
				Net Dept Change	0.00	0	0	0		
				Net Fund Change	0.00	0	0	0		
				Total All Funds	70.60	16,711,442	16,711,442	0		

Attachment E: Impact Statements for New Add Packages

FY 2008-09
BUDGET IMPACT STATEMENT

Department: Health & Human Services Type of Change*: Service

Division/Program: HSC-Veterans Services Dept/Div Priority: _____

Package Title: Restoration of .50 Temp Veterans Service Coordinator

BRASS Decision Pkg #: Form 31 – SN#765

Affected Service: Veteran's Services Office Effective Date: July 1, 2008

Fiscal Impact:	Revenue	\$
Personnel	\$42,584	
M&S	\$19,168	
Cap Outlay	\$	
Cap Projects	\$	
Transfers	\$	
Contingency -	<u>\$61,752</u>	(HSC Contingency from 3427030)
Total Expense \$		
Net Cost \$		FTE 0.50

Description & Justification:

This applies one-time City of Eugene HSC Stabilization Contingency revenue in the amount of \$41,752 and one-time City of Springfield revenue in the amount of \$20,000. This restores a .5 FTE Temporary Assistant Veterans Services Officer position to the HSC County Veterans Service Office, Extra Help staff time and materials & supplies to restore the workload to the current service level.

Long Term Outlook:

Using one-time funding to support an on-going expense is a short-term solution. The City of Eugene expects that if the County federal timber payments are restored for FY08-09 that County revenues will be restored to cover these expenses in the supplemental budget process and the City of Eugene funds will be used to address emergent human needs in FY08-09. Long-term stable revenue is needed to support an additional permanent Assistant Veterans Service Officer to replace the temporary and extra help positions. With the aging of the Vietnam era veterans and the projected return of thousands of National Guard members from Iraq to Oregon in the coming years, the demand for services is expected to grow over the next several years.

Service Impact:

This restores the HSC Veterans Service Office to current service level of 1,900 veterans and their spouses and children. Continues to allow rural and elderly outreach to occur.

FY 2008-09
BUDGET IMPACT STATEMENT

Department: Health & Human Services Type of Change*: Budget

Division/Program: Human Services Commission Dept/Div Priority: _____

Package Title: *Restoration of .50 Temp PSC & CHC Contribution*

BRASS Decision Pkg #: Form 31 – SN#766

Affected Service: Crisis, Food, Shelter, Health, Self-Reliance Effective Date: July 1, 2008

Fiscal Impact: Revenue -\$39,675+\$150,000

Personnel	\$ 29,592
M&S	\$158,981
Cap Outlay	\$
Cap Projects	\$
Transfers	\$
Contingency	<u>-\$ 78,248</u>
Total Expense	\$110,325
Net Cost	\$ 0
	FTE 0.50

Description & Justification:

This applies one-time City of Eugene revenue received in FY 07-08 for HSC Stabilization Contingency and in FY 08-09 for “cost of doing business” increases (3.95%) to Eugene service contracts. This restores a Temporary Program Services Coordinator position and materials & services that supports the homeless services planning process and assembly of the \$2.1 million dollar HUD Homeless Continuum of Care grant. This transfers revenue/contingency funds for a local contribution for indigent health care in the Community Health Centers, Fund 288. This also replaces previous City of Springfield one-time general human service revenue of \$20,000 that in FY09 is dedicated by the City of Springfield to the HSC County Veterans Services Office.

Long Term Outlook:

Using one-time funding to support an on-going expense is a short-term solution. The City of Eugene expects that if the County federal timber payments are restored for FY08-09 that County revenues will be restored to cover these expenses in the supplemental budget process and the City of Eugene funds will be used to address emergent human needs in FY08-09. Long-Term stable revenue is needed to support on-going human service planning, resource development and leveraging of grant funds. The equity of jurisdictions funding of services should be restored.

Service Impact:

This continues the implementation of the 10-year plan to reduce homelessness. It allows for the continued assembly of the HUD Homeless Continuum of Care grant and the supportive housing services for the 9,134 homeless served by HSC service providing agencies. This continues local support for the HRSA Community Health Centers grant for the 10,162 served.

FY 2008-09
BUDGET IMPACT STATEMENT

Department: Health & Human Services Type of Change*: Service _____

Division/Program: Supervision Treatment Services Dept/Div Priority: _____

Package Title: RSTR-HS/Public Health BRASS Decision Pkg #: 31B-782

Affected Service: Public Health /MCH Effective Date: 7/1/2008 _____

Fiscal Impact:	Revenue	\$136,736
Personnel	\$136,736	
M&S	\$	
Cap Outlay	\$	
Cap Projects	\$	
Transfers	\$	
Total Expense	\$136,736	
Net Cost	\$ 0	FTE 1.7

Description & Justification: Restore .80 FTE Community Service Worker (# 47480) and a 1.0 Community Health Nurse (# 15471), by reducing .10 FTE from a Community Health Nurse (# 36060), by using \$73,787 fund balance and \$62,949 additional billing revenue from nurse position.

Long Term Outlook: Public Health currently provided only limited services in the maternal health program. This change will allow them to continue for another year.

Service Impact: Adding back the Community Health nurse and Community Service worker will allow Public Health to continue to provide the existing reduced level of service.

FY 2008-09
BUDGET IMPACT STATEMENT

Department: CHILDREN AND FAMILIES Type of Change*: **SERVICE**

Division/Program: **STRATEGIC DEVELOPMENT** Dept/Div Priority: _____

Package Title: **RESTORE ADD'L .50 FTE RESOURCE DEVELOPER**

BRASS Decision Pkg #: **001**

Affected Service: **ADD ADDITIONAL RESOURCES TO COMMUNITY AND PROVIDE ASSISTANCE TO SERVICE PROVIDERS IN RESOURCE DEVELOPMENT**

Effective Date: **7/01/2008**

Fiscal Impact: Revenue \$24,385

Personnel	\$24,385
M&S	\$
Cap Outlay	\$
Cap Projects	\$
Transfers	\$
Total Expense	\$24,385
Net Cost	\$24,385
	FTE 0.50

Description & Justification: The county budget committee has restored the initial .50 FTE of the department's resource development position. The department will use existing revenue within its Community Mobilization Division to fund the additional .50 FTE needed to create a 1.0 FTE position. This position has been fully funded for the past two fiscal years with county general funds and has written grants resulting in \$984,000 in grant awards and \$36,000 in leveraged resources in that time period.

Long Term Outlook: This position may be vulnerable in the next county budget cycle. However, it has been so productive in revenue generation and as a community resource for the past two fiscal years, the department sees no problem in using this revenue to create greater resources in the future through further development over the next fiscal year.

Service Impact: With this relatively small amount of funds, the department will create a full time position that can not only resource develop for the county and its community members, but also provide a much needed service as a resource for community providers. In this role, our position assists these providers in their self-sustaining efforts and efforts to creatively provide services to those in our community in need whom are no longer able to access them through the county.