

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

RESOLUTION & ORDER) IN THE MATTER OF ADOPTING THE
11-6-22-1) 2011-2012 LANE COUNTY BUDGET, MAKING
) APPROPRIATIONS AND LEVYING TAXES

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2011-2012 budget document for Lane County on May 17, 2011; and

WHEREAS, after due notice, a public hearing on the FY 2011-2012 budget was held at 9:30 a.m. in Harris Hall, Public Service Building, on June 22, 2011; and

WHEREAS, Attachment A is a summary of all changes made to the Proposed Budget including approved Budget Committee adds, reductions and technical adjustments; and

WHEREAS, the Board having fully considered the Lane County Budget Committee's recommendations and the matters discussed at the public hearing; and

WHEREAS, the recommended adjustments to the Approved FY 2011-2012 Budget described in Attachment A were reviewed by the Board at its June 15, 2011 work session and were approved for incorporation into this order; and

WHEREAS, the Board believes that the FY 2011-2012 budget reflects the best available policy and program choices to achieve the greatest public good and the least private injury; now therefore

IT IS HEREBY RESOLVED AND ORDERED that the FY 2011-2012 budget for Lane County is hereby adopted; and be it further

RESOLVED that the dollar amounts as set forth below are hereby appropriated and the FTE allocations shown below are hereby appropriated for the fiscal year beginning July 1, 2011, for the purposes shown below:

	<u>Appropriation</u>	<u>Auth. FTE</u>
<u>GENERAL FUND 124</u>		
Youth Services	\$9,581,768	59.47
District Attorney	\$9,382,574	68.00
Justice Courts	\$1,482,531	9.25
Sheriff's Office	\$38,439,406	233.78
Assessment & Taxation	\$6,527,875	58.00
Children & Families	\$125,944	0.00
Health & Human Services	\$3,853,547	0.00
County Administration	\$2,686,091	17.50
County Counsel	\$1,358,741	9.00
Management Services	\$8,227,894	55.00
Human Resources	\$2,089,215	18.00

General Expense		
Materials & Services	204,384	
Fund Transfers	1,562,172	
Operational Contingency	<u>7,985,140</u>	
	Total	9,751,696 0.00
Total General Fund 124	93,507,282	528.00
<u>PARKS AND OPEN SPACES FUND 216</u>		
Public Works	4,007,929	
Unappropriated Reserves	22,300	
Total Parks and Open Spaces Fund 216	4,030,229	15.50
<u>LAW LIBRARY FUND 222</u>		
County Counsel	601,354	2.00
<u>GENERAL ROAD FUND 225</u>		
Public Safety	496,558	3.00
Public Works	77,517,980	198.00
Management Services	269,101	3.00
Total General Road Fund 225	78,283,639	204.00
<u>LIQUOR LAW ENFORCEMENT FUND 231</u>		
District Attorney	93,000	0.00
<u>PUBLIC LAND CORNER PRESERVATION FUND 240</u>		
Public Works	1,561,048	2.00
<u>COUNTY SCHOOL FUND 241</u>		
General Expense		
Materials & Services	3,070,164	0.00
<u>COUNTY CLERK RECORDS FUND 244</u>		
Management Services	191,200	0.00
<u>WORKFORCE PARTNERSHIP FUND 249</u>		
Workforce Partnership	2,489,103	24.00
<u>TITLE III PROJECTS FUND 250</u>		
General Expense		
Materials & Services	2,819,719	

Operational Contingency		<u>3,384,934</u>	
	Total	6,204,653	0.00
<u>SPECIAL REVENUE FUND 260</u>			
Youth Services		1,515,200	8.03
District Attorney		732,852	5.25
Public Safety		21,212,862	109.67
Children & Families		2,643,168	5.85
Public Works		83,700	0.00
County Administration		479,631	3.00
Management Services		908,710	0.00
General Expense			
Materials & Services		3,511,576	
Capital Expenses		50,000	
Fund Transfers		666,210	
Operational Contingency		<u>1,759,386</u>	
	Total	5,987,172	0.00
Total Special Revenue Fund 260		33,563,295	131.80
<u>INDUSTRIAL REVOLVING FUND 275</u>			
General Expense			
Materials & Services		516	
Operational Contingency		<u>201,484</u>	
	Total	202,000	0.00
<u>ANIMAL SERVICES FUND 283</u>			
Health & Human Services		2,057,220	15.00
<u>INTERGOVERNMENTAL HUMAN SERVICES FUND 285</u>			
Health & Human Services		13,867,610	18.00
<u>HEALTH & HUMAN SERVICES FUND 286</u>			
Health & Human Services		52,638,241	272.88
<u>LANECARE FUND 287</u>			
Health & Human Services		40,710,219	11.95
<u>LANE EVENTS CENTER DEBT SERVICE FUND 323</u>			
General Expense			
Debt Service		666,210	
Reserves - Bonded Indebtedness		<u>79,000</u>	
	Total	745,210	0.00

SPECIAL OBLIGATION BOND RETIREMENT FUND 333

General Expense			
Debt Service		<u>3,518,598</u>	
	Total	3,518,598	0.00

GENERAL OBLIGATION BOND RETIREMENT FUND 336

General Expense			
Debt Service		<u>2,955,325</u>	
	Total	2,955,325	0.00

CAPITAL IMPROVEMENT FUND 435

Management Services		7,195,907	0.00
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JUVENILE JUSTICE CENTER CONSTRUCTION FUND 454

General Expense			
Materials & Services		303,917	
Capital Expenses		<u>1,736,083</u>	
	Total	2,040,000	0.00

LANE EVENTS CENTER FUND 521

Lane Events Center		4,213,794	18.00
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SOLID WASTE DISPOSAL FUND 530

Public Works		38,052,470	80.31
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CORRECTIONS COMMISSARY FUND 539

Public Safety		520,659	0.50
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LAND MANAGEMENT FUND 570

Public Works		6,910,246	30.00
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SELF INSURANCE FUND 612

General Expense			
Materials & Services		2,773,898	
Operational Contingency		<u>4,744,215</u>	
	Total	7,518,113	0.00

EMPLOYEE BENEFIT FUND 614

General Expense			
Materials & Services		50,250,088	
Transfers		1,499,998	
Operational Contingency		<u>2,370,499</u>	
	Total	54,120,585	0.00

PENSION BOND FUND 615

General Expense

Materials & Services

13,033

Debt Service

5,568,146

Total

5,581,179

0.00

MOTOR & EQUIPMENT POOL FUND 619

Public Safety

2,391,630

0.00

Public Works

14,492,247

22.00

Total Appropriations

16,883,877

Unappropriated Reserves

16,859,092

Total Motor & Equip. Pool Fund 619

33,742,969

22.00

INTERGOVERNMENTAL SERVICES FUND 627

Management Services

951,728

0.00

PC REPLACEMENT FUND 653

Information Services

1,295,815

0.00

INFORMATION SERVICES FUND 654

Information Services

18,452,152

81.75

RETIREE BENEFIT TRUST FUND 714

General Expense

Materials & Services

3,607,042

Operational Contingency

12,078,706

Total

15,685,748

0.00

Total Appropriations, All Funds

519,689,363

Total Unappropriated Reserve Amounts, All Fds

16,881,392

Total Budget, All Funds

536,570,755

1457.69

And be it further

ORDERED that no greater expenditure of public money shall be made for any specific purpose than the amount appropriated therefore, except as provided by law; and be it further

ORDERED that the Board of Commissioners of Lane County hereby levies the taxes provided for in the adopted budget at the rate of \$1.2793 per \$1,000 of assessed value for operations, and the amount of \$3,033,893 for bonds, and that these taxes are hereby levied upon all taxable property within the County as of 1:00 a.m. July 1, 2011.

The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution make up the above tax levies:

	General Government Limitation	Excluded from the Limitation
General Fund	\$1.2793/\$1,000	\$0
Juv. Just. Center Bond Retirement	\$0	\$3,033,993

And, be it further

ORDERED that the County Administrator is delegated authority to execute the necessary contract documents as described in Attachment B, 2011-2012 List of Contracts; and be it further

ORDERED that the County Administrator is delegated authority to execute the necessary contracts and intergovernmental agreements as described in Attachment C, Fiscal Year 2011-2012 Intergovernmental Agreements, Dues, and Association Costs.

ADOPTED by the Lane County Board of Commissioners effective the 22nd day of June, 2011.



Faye Stewart, Chair
Lane County Board of Commissioners

LANE COUNTY
ADJUSTMENTS TO THE PROPOSED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
124	General Fund							
	District Attorney	1	AD	Restore Prosecution Services - movement of District Attorney Positions from Family Law to Criminal Prosecution Program (both within the General fund)	0.00	(230,666)	(30,666)	200,000
				Net Dept. Change	0.00	(230,666)	(30,666)	200,000
	Public Safety - Sheriff's Office							
		2	TA	Movement of Patrol Program from Fund 124 to Fund 263.	(18.00)	(960,551)	(1,160,551)	(200,000)
		3	TA	Decrease transfer from General Fund by \$50,000	0.00		(50,000)	(50,000)
				Net Dept. Change	(18.00)	(960,551)	(1,210,551)	(250,000)
	Health & Human Svcs	4	AD	Increase transfer from General Fund by \$80,000 - \$50,000 for HSC funding process and \$30,000 specifically to Emergency Warming Centers.	0.00	0	80,000	80,000
				Net Dept. Change	0.00	0	80,000	80,000
	General Expense	5	RX	Decrease reserves by \$30,000 for Emergency Warming Centers Funding.	0.00	0	(30,000)	(30,000)
				Net Dept. Change	0.00	0	(30,000)	(30,000)
				Net General Fund Change from Approved Budget	(18.00)	(1,191,217)	(1,191,217)	0
263	Special Revenue Subfund - Public Safety							
		6	TA	Movement of Patrol Program from Fund 124 to Fund 263.	18.00	3,144,037	3,344,037	(200,000)

LANE COUNTY
ADJUSTMENTS TO THE PROPOSED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
		7	TA	Increase Road Fund transfer by \$250,000. Decrease transfer from General Fund by \$50,000	0.00	200,000	0	200,000
Net Sub-Fund Change from Approved Budget					18.00	3,344,037	3,344,037	0
Net Special Revenue Fund Change from Approved Budget					18.00	3,344,037	3,344,037	0
285	Inter-governmental Human Services Fund	8	AD	Increase funding for HSC by \$50,000 and Emergency Warming Centers by \$30,000	0.00	80,000	80,000	0
Net Fund Change from Approved Budget					0.00	80,000	80,000	0
552	Regional Information Services Fund	9	TA	Eliminate Fund 552 - moving all expenditures & FTE to Fund 654	(43.50)	(11,106,025)	(11,106,025)	0
Net Fund Change from Approved Budget					(43.50)	(11,106,025)	(11,106,025)	0
654	Information Services Fund	10	TA	Eliminate Fund 552 - moving all expenditures & FTE to Fund 654	43.50	11,106,025	11,106,025	0
Net Fund Change from Approved Budget					43.50	11,106,025	11,106,025	0
Total All Funds					0.00	2,232,820	2,232,820	0

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
124	General Fund							
	District Attorney	1	TA	Decrease health insurance costs due to error in software for managed care rates.	0.00	0	(16,500)	(16,500)
		2	TA	Reduce Extra Help by \$37,427 in order to add an Office Assistant Position for one year.	1.00	0	0	0
				Net Dept. Change	1.00	0	(16,500)	(16,500)
	Justice Courts	3	TA	Correct Judge salaries due to error in software which overrode position data.	0.00	0	123,947	123,947
		4	TA	Decrease health insurance costs due to error in software for managed care rates.	0.00	0	(1,650)	(1,650)
				Net Dept. Change	0.00	0	122,297	122,297
	Public Safety	5	TA	Decrease health insurance costs due to error in software for managed care rates.	0.00	0	(13,500)	(13,500)
		6	TA	Increase General Fund Transfer to Special Revenue Fund to cover decrease of CCA funding due to funding of Sponsors, and decrease of \$250,000 Road Fund.	0.00	0	350,000	350,000
				Net Dept. Change	0.00	0	336,500	336,500
	Assessment & Taxation	7	TA	Decrease health insurance costs due to error in software for managed care rates.	0.00	0	(3,300)	(3,300)
				Net Dept. Change	0.00	0	(3,300)	(3,300)
	Health & Human Svcs	8	RX	Reduce Transfer from General Fund due to elimination of Admin Analyst and FTE reduction to Public Health Professional/Supervisor.	0.00	0	(51,592)	(51,592)

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
		9	RX	Reduce Transfer from General Fund due to elimination of Mental Health services through psychiatric hospital.	0.00	0	(247,401)	(247,401)
		Net Dept. Change			0.00	0	(298,993)	(298,993)
	County Admin	10	TA	Decrease health insurance costs due to error in software for managed care rates.	0.00	0	(8,250)	(8,250)
		11	RX	Reduce individual commissioner accounts by \$3,120 each to fund Emergency Warming Centers and keep HSC funding at \$50,000 as awarded by Budget Committee.	0.00	0	(15,600)	(15,600)
		Net Dept. Change			0.00	0	(23,850)	(23,850)
	County Counsel	12	TA	Decrease health insurance costs due to error in software for managed care rates.	0.00	0	(3,300)	(3,300)
		Net Dept. Change			0.00	0	(3,300)	(3,300)
	Management Services	13	TA	Decrease health insurance costs due to error in software for managed care rates.	0.00	0	(4,939)	(4,939)
		14	TA	Transfer cost of warehouse operations from Fund 627 in Management Services to Fund 124. Transfer of revenue and expenses have net zero impact on General Fund.	0.00	12,166	12,166	0
		15	AD	Add Stores Clerk to Facilities Division - replacing Sr. Stores Clerk. Need for additional General Fund due to elimination of Ready Stores program and revenue.	0.00	(30,000)	(30,000)	0
		Net Dept. Change			0.00	(17,834)	(22,773)	(4,939)
	Human Resources	16	TA	Decrease health insurance costs due to error in software for managed care rates.	0.00	0	(1,650)	(1,650)

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
				Net Dept. Change	0.00	0	(1,650)	(1,650)
	General Expense	17	TA	Adjust reserves to balance changes noted above and below for General Fund.	0.00		10,548	10,548
		18	TA	Correct Metro TV Contract Amount to reflect increase for FY 11-12. Decrease reserves by same amount to balance fund.	0.00		1,787	1,787
		19	TA	Loan to Management Services, Property Management Program was granted in June, 2011. This budgets the interest to be received from the loan repayment in FY 11-12. Decrease fund balance carry forward due to loan made at end of FY 10-11.	0.00	1,600		(1,600)
		20	TA	Budget for LRAPA fine revenue anticipated in FY 11-12. Decrease O&C Reserve by \$47,000 to cover Emergency Warming Centers and CCA funding for Sponsors	0.00	70,000	(47,000)	(17,000)
				Net Dept. Change	0.00	71,600	(34,665)	10,735
				Net General Fund Change from Approved Budget	1.00	53,766	53,766	117,000
249	Workforce Partnership Fund							
		21	TA	Decrease Time Management Sales and adjust for employee change.	0.00	(72,279)	(72,279)	0
		22	RX	Position reductions due to decrease in federal funding for services.	(9.00)	(690,769)	(690,769)	0
				Net Fund Change from Approved Budget	(9.00)	(763,048)	(763,048)	0

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
261	Special Revenue Subfund - District Attorney	24	AD	Adds back 3 months of funding for the Victim Advocate Position. Funding comes from two places - VOCA Project grant, that while ending, doesn't end until 9/30/11. This provides two-thirds of the funding. The remaining funding comes from a CAMI grant that is not expected to be cut as severely as we initially anticipated.	0.25	16,824	16,824	0
Net Sub-Fund Change from Approved Budget					0.25	16,824	16,824	0
263	Special Revenue Subfund - Public Safety	25	GR	Sheriff's Office received a Transitional Housing grant. Revenue budget increased \$88,892 with an equal increase in expense budget for contract with Sponsors.	0.00	88,892	88,892	0
		26	GR	Sheriff's Office received Homeland Security Grant for Lane County Continuity of Operations Plan. Increase revenue \$72,638 with an equal increase in expense budget for Exercise Overtime \$9,609, Intergovernmental Agreement \$62,000 and Office Supplies \$1,029.	0.00	72,638	72,638	0
		27	GR	Sheriff's Office Homeland Security Grant, Buffer Zone for Hills Creek Dam and Lookout Point were extended. Increase grant revenue budget \$215,000 with an equal increase in expense budget for Communication Supplies, Safety Equipment and Data Processing Equipment.	0.00	215,000	215,000	0
Net Sub-Fund Change from Approved Budget					0.00	376,530	376,530	0
265	Special Revenue Subfund - Children & Families	28	TA	Decrease salaries by \$2,456 to correct step issue in software. Increase materials & services to balance fund.	0.00	0	0	0
Net Sub-Fund Change from Approved Budget					0.00	0	0	0

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
268	Special Revenue Subfund - Management Services	29	TA	Budgeting interfund loan repayment from Tax Foreclosed Property Fund to the General Fund in FY12. Interfund Loan was approved via B.O. 11-5-24-6 and will be repaid June 30, 2012.	0.00	101,600	101,600	0
Net Sub-Fund Change from Approved Budget					0.00	101,600	101,600	0
Net Special Revenue Fund Change from Approved Budget					0.25	494,954	494,954	0
285	Inter-governmental Human Services Fund	30	RX	Eliminate 1.0 FTE Admin. Analyst Position.	(1.00)	0	(90,092)	90,092
31	GR	Adjust Grant Allocations based on updated information. Re-distribute County Indirect, H&HS Admin. Transfer and HSC Intrafund transfer due to reduction of position in HSC Admin. Reduce operating contingency to assist in funding agency payments for HSC.			0.00	129,748	219,840	(90,092)
Net Fund Change from Approved Budget					(1.00)	129,748	129,748	0
286	Health & Human Services Fund	32	TA	Moving FTE from Admin to Clinical Financial Services, reduce fund balance due to settlement of Biennium 07/09	(1.00)	(360,484)	(360,484)	0
33	GR	Increase FTE 1.20 approved in Supp #3 FY 10/11, increase fee revenue with increased FTE, moved IS & County overhead expenses.			1.20	299,178	299,178	0
34	GR	Move .25 FTE from Sex Offender Treatment Program to Beh:			(0.25)	(172,762)	(172,762)	0

LANE COUNTY

ADJUSTMENTS TO THE APPROVED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
		35	GR	Developmental Disabilities restoring 1.0 FTE that had been eliminated in original submission. A portion of Oregon grant funds were restored allowing for this change. No change from current year service level.	1.00	78,235	78,235	0
		36	RX	Public Health reducing .30 FTE to Prof/Supervisor position offsetting with reduction to General Fund.	(0.30)	(43,213)	(43,213)	0
		37	RX	HHS - Sex Offender Treatment Program closing - elimination of 2.70 FTE and revenue and expenditures	(2.70)	(265,959)	(265,959)	0
		38	GR	Addition of 1 FTE Office Assistant 2, increase fee revenue	1.00	58,200	58,200	0
		39	TA	Technical Additional grant funding from State of Oregon for prevention adding 1.0 FTE	1.00	81,916	81,916	0
		40		Eliminate general fund support for mental health services through psychiatric hospital	0.00	(247,401)	(247,401)	0

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2011-2012 BUDGET

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund
288 Subfund of 286 Health & Human Services Fund		41	TA	Adding 1.0 FTE Accounting Clerk 2 Bilingual for Dental Billing. Increase Transfer. Adjustment amount for Olympic Bond Payment remodel.	1.00	61,994	61,994	0
		42	TA	Add 1.0 FTE Dental Hygienist, added in Supplemental #3 FY11. Increase Clinical Financial Services Indirect charge to cover cost of Accounting Clerk 2 Bilingual Position for Dental Billing. Adjust Amount of Olympic Bond payment for remodel.	1.00	150,558	150,558	0
		43	AD	Add two .50 FTE Temporary Physician Positions.	1.00	197,312	197,312	0
Net Fund Change from Approved Budget					2.95	(162,426)	(162,426)	0
654 Information Services Fund	Information Svcs	44	TA	Transfer of reserves in amount of \$1,275,888 into Professional Services related to accelerated requests from the AIRS ESC to complete the majority of the AIRS Conversion work in FY11-12.	0.00		0	0
Net Fund Change from Approved Budget					0.00	0	0	0
Total All Funds					(5.80)	(247,006)	(247,006)	0

New Contracts

Contractor Name	Contract Title	Type	Amount	Begin Date	End Date
Assessment and Taxation					
State of Oregon, Department of Administrative Services	Tax Statement Printing/Inserting/Postage	E	\$98,000	07/01/11	06/30/12
Children and Families					
Bjrbh to Three	Healthy Start Intensive Home Visiting Services	E	\$248,733	07/01/11	06/30/12
Family Relief Nursery	Relief Nursery Services	E	\$168,088	07/01/11	06/30/12
Lane County General Fund	SOS Resource Development Prevention Prgm	R	\$126,170	07/01/11	06/30/12
Oregon Commission On Children	Oregon Commission on Children - #LAN1112	R	\$1,500,000	07/01/11	06/30/12
Oregon Commission On Children	County Healthy Start OCCF 2011-2012	R	\$150,000	07/01/11	06/30/12
Relief Nursery Inc	Healthy Start Intensive Home Visiting Services	E	\$292,119	07/01/11	06/30/12
Relief Nursery Inc	Relief Nursery Services	E	\$286,636	07/01/11	06/30/12
Health and Human Services					
Blachly Lane Electric Co-Op	Energy Vendor Large	E	\$100,000	10/01/11	09/30/13
Cascadia Behavioral HealthCare	Mental Health Services	B/E	\$1,800,000	07/01/11	06/30/13
Catholic Community Servcies	Eugene Community Service Center	E	\$329,388	07/01/11	06/30/13
Catholic Community Servcies	Springfield Community Service Center	E	\$350,000	07/01/11	06/30/13
Catholic Community Servcies	Amazon Transitions	E	\$319,244	07/01/11	06/30/13
Catholic Community Servcies	McKenzie Transitions	E	\$350,000	07/01/11	06/30/13
Central Lincoln Peoples Utility District	Energy Vendor Large	E	\$600,000	10/01/11	09/30/13
City of Eugene	Animal Services	R	\$600,000	07/01/11	06/30/12

New Contracts (continued)

City of Eugene/City of Springfield	Intergovernmental Agreement for Human Services	R	\$2,416,344	07/01/11	06/30/12
Community Sharing	South Lane Emerg. & Basic Needs Center	E	\$212,366	07/01/11	06/30/13
Community Sharing	South Lane Housing & Self Reliance Center	E	\$219,716	07/01/11	06/30/13
Emerald Peoples Utility District	Energy Vendor IGA	E	\$800,000	10/01/11	09/30/13
Emergence	Gambling Treatment	E	\$750,000	07/01/11	06/30/13
Eugene Water and Electric Board	Energy Vendor IGA	E	\$3,000,000	10/01/11	09/30/13
Food for Lane County	Hunger Relief Food Distribution	E	\$350,000	07/01/11	06/30/13
Gateway Living	Residential Mental Health Services	B/E	\$1,400,000	07/01/11	06/30/13
Goodwill Industries	Job Connections - South Lane	E	\$102,334	07/01/11	06/30/13
Halfway House	Residential Mental Health Services	B/E	\$1,200,000	07/01/11	06/30/13
Housing & Community Services Agency	Low Income Weatherization	E	\$5,000,000	07/01/11	06/30/13
Jasper Mountain	Crisis Services	E	\$420,000	07/01/11	06/30/12
Lane Electric Cooperative	Energy Vendor Large	E	\$700,000	10/01/11	09/30/13
Lane Individual Practice Association	Billing Authority - Provider Agreement	BA	\$2,001,532	03/01/11	02/28/13
Laurel Hill Center	Mental Health Services	B/E	\$1,200,000	07/01/11	06/30/13
Laurel Hill Center	Mental Health Supported Employment	E	\$200,000	07/01/11	06/30/13
LCOG	Meals on Wheels	E	\$120,000	07/01/11	06/30/13
Looking Glass	Shelter and Employment	E	\$777,742	07/01/11	06/30/13
Mainstream Housing	Emerald Options Homespace	E	\$303,900	07/01/11	06/30/13
NW Natural	Energy Vendor Large	E	\$375,000	10/01/11	09/30/13
Options Counseling Services	Indigent Mental Health Services	E	\$112,870	07/01/11	06/30/12
OR, State of	Financial Assistance Agreement - MHO/ADO	R	\$75,000,000	07/01/11	06/30/13

New Contracts (continued)

OR, State of	Financial Assistance - Developmental Disabilities	R	\$78,000,000	07/01/11	06/30/13
OR, State of	Public Health Fin. Asst Grant	R	\$6,000,000	07/01/11	06/30/13
OR, State of	Drinking Water	R	\$200,000	07/01/11	06/30/13
OR, State of	Safety Net Health Grant	R	\$819,840	07/01/11	06/30/13
OR, State of	CAWEM Prenatal Exp Pgm	E	\$214,000	07/01/11	06/30/12
Oregon Housing and Community Services	Master Grant Agreement	R	\$23,000,000	07/01/11	06/30/13
Pacificorp	Energy Vendor Large	E	\$750,000	10/01/11	09/30/13
Pearl Buck Center	Preschool and Parent Training Program	E	\$128,638	07/01/11	06/30/13
Relief Nursery	Therapeutic Early Childhood Program	E	\$188,966	07/01/11	06/30/13
Shangri-La	Residential Mental Health Services	B/E	\$2,000,000	07/01/11	06/30/13
ShelterCare	Mental Health Services	B/E	\$8,000,000	07/01/11	06/30/13
ShelterCare	Supported Employment	E	\$100,000	07/01/11	06/30/13
ShelterCare	Supported Housing	E	\$300,000	07/01/11	06/30/13
ShelterCare	Emergency Shelter	E	\$165,154	07/01/11	06/30/13
ShelterCare	Homeless Prevention Program	E	\$169,354	07/01/11	06/30/13
ShelterCare	McKenzie Transitions - Supportive Housing	E	\$221,084	07/01/11	06/30/13
ShelterCare	Shankle Safe Haven	E	\$1,278,782	07/01/11	06/30/13
Siuslaw Outreach Services	Westlane Community Service Center	E	\$116,550	07/01/11	06/30/13
Siuslaw Outreach Services	West Lane Self Reliance	E	\$176,550	07/01/11	06/30/13
South Lane Mental Health	Supported Housing	B/E	\$600,000	07/01/11	06/30/13
Springfield Utility District	Energy Vendor IGA	E	\$2,500,000	10/01/11	09/30/13
St. Vincent de Paul	Emergency Basic Needs Center	E	\$329,388	07/01/11	06/30/13
Trillium	Billing Authority - Provider Agreement	R	\$300,000	01/01/11	06/30/12
WhiteBird	Improved Access to Services	E	\$140,138	07/01/11	06/30/13

New Contracts (continued)

WhiteBird	Primary Health Care Services	E	\$172,000	07/01/11	06/30/13
Willamette Family	Buckley Center	E	\$150,000	07/01/11	06/30/13
WomenSpace	Domestic Violence Services	E	\$231,736	07/01/11	06/30/13
Information Services					
LCOG	GIS/CPA Agreement	E	\$123,439	07/01/11	06/30/12
LCOG	Telecom Services	E	\$149,594	07/01/11	06/30/12
LCOG	AIRS Staffing Agreement	E	\$440,000	07/01/11	06/30/12
Manatron	Ascend/New Era/Proval Support	E	\$192,280	07/01/11	06/30/12
Manatron ESC	IGA for Manatron Software Support	R	\$100,000	07/01/11	06/30/13
Oracle	PeopleSoft Maintenance	E	\$172,758	07/01/11	06/30/12
Regional Executive Group	RIS Partner Services Agreement	R	\$6,714,046	07/01/11	06/30/12
Public Works					
City of Springfield	Right-of-Way Acquisition Services	R	\$100,000	07/01/11	06/30/14
Sheriff's Office					
City of Creswell	Law Enforcement	R	\$394,478	07/01/11	06/30/12
City of Eugene	JAG Grant MOU	E	\$62,180	10/01/10	09/30/14
City of Veneta	Law Enforcement	R	\$720,609	07/01/11	06/30/12
Emergence	Alcohol & Drug Treatment	E	\$325,950	07/01/11	06/30/13
Oregon Judicial Department	Defender/Offender Mgmt Center	E	\$396,000	07/01/11	06/30/13
Oregon State Marine Board	Marine Law Enforcement	R	\$467,869	07/01/11	06/30/12
Sponsors	Transitional Housing/Related Svcs	E	\$600,000	07/01/11	06/30/13
State of OR, Dept of Corrections	CCA Funds	R	\$21,000,000	07/01/11	06/30/13
State of Oregon Board of Parole & Post-Prison Supervision	Parole and Post-Prison Supervision Violation Hearings	R	\$28,934	07/01/11	06/30/13

New Contracts (continued)

Contractor Name	Contract Title	Type	Amendment Amount	New Contract Total	As Amended Begin Date	As Amended End Date
Youth Services						
Center for Family Development	Day Treatment & Phoenix Services	E	\$979,750		10/01/11	09/30/14
City of Eugene	Youth Work Crew	R	\$375,000		07/01/11	06/30/16
Oregon Comm on Children & Families	Prevention	R	\$420,498		07/01/11	06/30/13
Oregon Department of Human Services	Behavioral Rehabilitative Services	R	\$2,637,276		07/01/11	06/30/16
Oregon Youth Authority	Basic and Diversion	R	\$1,297,583		07/01/11	06/30/13

Amendments

Contractor Name	Contract Title	Type	Amendment Amount	New Contract Total	As Amended Begin Date	As Amended End Date
General Expense						
CVALCO (Travel Lane County)	Visitor Marketing Services	E	\$1,606,500	\$7,946,500	07/01/07	06/30/12
Health and Human Services						
Ahlers	Business Associate Agreement	NF	\$0	\$0	07/01/06	06/30/12
Bethel School District	School Based Health Center	E	\$60,000	\$147,000	07/01/09	06/30/12
Capitol Dental	Billing Authority - Provider Agreement	BA	\$25,000	\$144,000	02/01/06	01/31/12
City of Eugene	Mental Health Court	R	\$100,000	\$600,000	07/01/06	06/30/12
Coos & Curry Counties	Mutual Assistance	NF	\$0	\$0	10/12/05	06/30/12
Deschutes County	Mutual Assistance	NF	\$0	\$0	07/01/06	06/30/12
Eugene School District 4J	School Based Health Center	E	\$160,000	\$976,356	07/01/06	06/30/12
KPMG, LLC	Software	E	\$0	\$200	12/05/08	06/30/12
Lane Community College	Internship Placements	NF	\$0	\$0	10/01/07	09/30/12
Lane Independent Living Alliance	Mental Health Services	E	\$39,048	\$130,160	07/01/09	06/30/12
Lincoln County	Online Foodhandling	RC	\$42,000	\$78,000	07/01/08	06/30/14
Looking Glass	Youth Transition Services	E	\$90,000	\$337,500	07/01/11	06/30/12

Amendments (continued)

Minnesota Multi-State Contracting Alliance - Pharmacy (MMCAP)	GPO Pricing Agreement	NF	\$0	\$0	\$0	07/01/08	06/30/99
Oregon Community Health Information Network (OCHIN)	Practice Management System	E	\$150,000	\$669,703		03/01/04	06/30/12
OR State of	Oregon Health Plan (OHP) Outreach	NF	\$0	\$0		07/01/10	06/30/99
OR State of	Medicaid Admin Claiming	R	\$40,000	\$843,000		07/01/08	06/30/13
OR State of	Babies First Enrollment	NF	\$0	\$0		07/01/04	06/30/99
OR State of	Breast & Cervical Cancer	R	\$40,000	\$58,200		10/26/08	10/25/99
OR State of	Family Planning Expansion	NF	\$0	\$0		07/01/05	06/30/99
OR State of	Foodborn Illness	RC	\$280,000	\$452,698		07/01/09	06/30/13
OR State of	Adult Mental Health	R	\$500,000	\$859,318		09/01/10	06/30/12
PeaceHealth	EHI (Last Word) system access	E	\$0	\$18,500		11/01/06	06/30/99
PeaceHealth Oregon Region	Acute Hospitalization	E	\$1,746,000	\$2,837,250		07/01/10	06/30/13
PeaceHealth Oregon Region	Nurse Practitioner Services	E	\$143,520	\$179,400		07/01/11	06/30/12
PeaceHealth Oregon Region	Emergency Room Evaluation	E	\$644,702	\$1,155,877		07/01/10	06/30/13
PsychMed Associates	Pre-Admisstion Screening and Review	E	\$178,000	\$333,750		06/01/10	05/31/13
Quality Medical Transcription	Transcription Services	E	\$67,000	\$450,000		07/01/09	06/30/12
Secure Transportation	Transportation services	E	\$45,000	\$270,000		07/01/09	06/30/12
Springfield School District	FQHC Nurse Practitioner SBHC	R	\$60,000	\$483,486		01/01/04	06/30/12
Sulligar, Nancy	Elder/Senior Services	E	\$88,000	\$374,000		08/01/09	07/31/12
UNICARE System Inc.	HHS Practice Management System	E	\$70,000	\$867,909		07/01/07	06/30/12
WhiteBird	PATH grant	E	\$74,756	\$231,835		07/01/09	06/30/12
Willamette Family	Addiction Disorder Treatment	E	\$288,239	\$576,478		07/01/11	06/30/13
Yamhill County	Online Foodhandling	RC	\$54,000	\$118,500		08/01/08	06/30/14
Public Works							
Clean Harbors	Hazardous Waste Disposal Srv	E	\$87,000	\$172,000		07/01/11	06/30/12

Amendments (continued)

Agency	Project Name	Type	Amount	Start Date	End Date
Sheriff's Office	Bureau of Land Management	R	\$30,000	10/01/11	09/30/11
	City of Eugene	R	\$643,696	07/01/11	06/30/11
	City of Eugene	R	\$174,720	07/01/11	06/30/12
	Diamond Pharmacy	P	\$320,000	07/01/11	06/30/12
	Douglas County	E	\$20,000	06/01/11	05/31/16
	Eugene Police Department	R	\$50,000	07/01/11	06/30/12
	Keefe Commissary Network	R	\$55,000	09/01/11	08/31/12

Agency	Project Name	Type	Amount	Start Date	End Date	
Youth Services	Bureau of Land Management	R	\$120,000	07/01/11	05/25/15	
	Center for Family Development	E	\$48,750	07/01/11	09/30/11	
	Center for Family Development	E	\$41,250	07/01/11	09/30/11	
	Looking Glass Youth and Family	E	\$128,481	07/01/11	09/30/11	
	Oregon Social Learning Center	E	\$196,663	07/01/11	06/30/12	
	United States Forest Service	R	\$138,000	07/01/11	08/31/15	

Revenue	R
Expense	E
Reciprocal (Rev & Exp)	RC
Billing Authority	BA
Requirements/Pricing Agreement	P
Non Financial (over 3 years term)	NF

New Contracts

Contractor Name	Contract Title	Type	Amount	Begin Date	End Date
Assessment and Taxation					
State of Oregon, Department of Administrative Services	Tax Statement Printing/Inserting/Postage	E	\$98,000	07/01/11	06/30/12
Children and Families					
Birth to Three	Healthy Start Intensive Home Visiting Services	E	\$248,733	07/01/11	06/30/12
Family Relief Nursery	Relief Nursery Services	E	\$168,088	07/01/11	06/30/12
Lane County General Fund	SOS Resource Development Prevention Prgm	R	\$126,170	07/01/11	06/30/12
Oregon Commission On Children	Oregon Commission on Children - #LAN1112	R	\$1,500,000	07/01/11	06/30/12
Oregon Commission On Children	County Healthy Start OCCF 2011-2012	R	\$150,000	07/01/11	06/30/12
Relief Nursery Inc	Healthy Start Intensive Home Visiting Services	E	\$292,119	07/01/11	06/30/12
Relief Nursery Inc	Relief Nursery Services	E	\$286,636	07/01/11	06/30/12
Health and Human Services					
Blachly Lane Electric Co-Op	Energy Vendor Large	E	\$100,000	10/01/11	09/30/13
Cascadia Behavioral HealthCare	Mental Health Services	B/E	\$1,800,000	07/01/11	06/30/13
Catholic Community Services	Eugene Community Service Center	E	\$329,388	07/01/11	06/30/13
Catholic Community Services	Springfield Community Service Center	E	\$350,000	07/01/11	06/30/13
Catholic Community Services	Amazon Transitions	E	\$319,244	07/01/11	06/30/13
Catholic Community Services	McKenzie Transitions	E	\$350,000	07/01/11	06/30/13
Central Lincoln Peoples Utility District	Energy Vendor Large	E	\$600,000	10/01/11	09/30/13
City of Eugene	Animal Services	R	\$600,000	07/01/11	06/30/12

New Contracts (continued)

City of Eugene/City of Springfield	Intergovernmental Agreement for Human Services	R	\$2,416,344	07/01/11	06/30/12
Community Sharing	South Lane Emerg. & Basic Needs Center	E	\$212,366	07/01/11	06/30/13
Community Sharing	South Lane Housing & Self Reliance Center	E	\$219,716	07/01/11	06/30/13
Emerald Peoples Utility District	Energy Vendor IGA	E	\$800,000	10/01/11	09/30/13
Emergence	Gambling Treatment	E	\$750,000	07/01/11	06/30/13
Eugene Water and Electric Board	Energy Vendor IGA	E	\$3,000,000	10/01/11	09/30/13
Food for Lane County	Hunger Relief Food Distribution	E	\$350,000	07/01/11	06/30/13
Gateway Living	Residential Mental Health Services	B/E	\$1,400,000	07/01/11	06/30/13
Goodwill Industries	Job Connections - South Lane	E	\$102,334	07/01/11	06/30/13
Halfway House	Residential Mental Health Services	B/E	\$1,200,000	07/01/11	06/30/13
Housing & Community Services Agency	Low Income Weatherization	E	\$5,000,000	07/01/11	06/30/13
Wasper Mountain	Crisis Services	E	\$420,000	07/01/11	06/30/12
Lane Electric Cooperative	Energy Vendor Large	E	\$700,000	10/01/11	09/30/13
Lane Individual Practice Association	Billing Authority - Provider Agreement	BA	\$2,001,532	03/01/11	02/28/13
Laural Hill Center	Mental Health Services	B/E	\$1,200,000	07/01/11	06/30/13
Laural Hill Center	Mental Health Supported Employment	E	\$200,000	07/01/11	06/30/13
COG	Meals on Wheels	E	\$120,000	07/01/11	06/30/13
Looking Glass	Shelter and Employment	E	\$777,742	07/01/11	06/30/13
Mainstream Housing	Emerald Options Homespace	E	\$303,900	07/01/11	06/30/13
NW Natural	Energy Vendor Large	E	\$375,000	10/01/11	09/30/13
Options Counseling Services	Indigent Mental Health Services	E	\$112,870	07/01/11	06/30/12
OR, State of	Financial Assistance Agreement - MHO/ADO	R	\$75,000,000	07/01/11	06/30/13

New Contracts (continued)

OR, State of	Financial Assistance - Developmental Disabilities	R	\$78,000,000	07/01/11	06/30/13
OR, State of	Public Health Fin. Asst Grant	R	\$6,000,000	07/01/11	06/30/13
OR, State of	Drinking Water	R	\$200,000	07/01/11	06/30/13
OR, State of	Safety Net Health Grant	R	\$819,840	07/01/11	06/30/13
OR, State of	CAWEM Prenatal Exp Pgm	E	\$214,000	07/01/11	06/30/12
Oregon Housing and Community Services	Master Grant Agreement	R	\$23,000,000	07/01/11	06/30/13
Pacificorp	Energy Vendor Large	E	\$750,000	10/01/11	09/30/13
Pearl Buck Center	Preschool and Parent Training Program	E	\$128,638	07/01/11	06/30/13
Relief Nursery	Therapeutic Early Childhood Program	E	\$188,966	07/01/11	06/30/13
Shangri-La	Residential Mental Health Services	B/E	\$2,000,000	07/01/11	06/30/13
ShelterCare	Mental Health Services	B/E	\$8,000,000	07/01/11	06/30/13
ShelterCare	Supported Employment	E	\$100,000	07/01/11	06/30/13
ShelterCare	Supported Housing	E	\$300,000	07/01/11	06/30/13
ShelterCare	Emergency Shelter	E	\$165,154	07/01/11	06/30/13
ShelterCare	Homeless Prevention Program	E	\$169,354	07/01/11	06/30/13
ShelterCare	McKenzie Transitions - Supportive Housing	E	\$221,084	07/01/11	06/30/13
ShelterCare	Shankle Safe Haven	E	\$1,278,782	07/01/11	06/30/13
Siuslaw Outreach Services	Westlane Community Service Center	E	\$116,550	07/01/11	06/30/13
Siuslaw Outreach Services	West Lane Self Reliance	E	\$176,550	07/01/11	06/30/13
South Lane Mental Health	Supported Housing	B/E	\$600,000	07/01/11	06/30/13
Springfield Utility District	Energy Vendor IGA	E	\$2,500,000	10/01/11	09/30/13
St. Vincent de Paul	Emergency Basic Needs Center	E	\$329,388	07/01/11	06/30/13
Trillium	Billing Authority - Provider Agreement	R	\$300,000	01/01/11	06/30/12
WhiteBird	Improved Access to Services	E	\$140,138	07/01/11	06/30/13

New Contracts (continued)

WhiteBird	Primary Health Care Services	E	\$172,000	07/01/11	06/30/13
Willamette Family	Buckley Center	E	\$150,000	07/01/11	06/30/13
WomenSpace	Domestic Violence Services	E	\$231,736	07/01/11	06/30/13
Information Services					
COG	GIS/CPA Agreement	E	\$123,439	07/01/11	06/30/12
COG	Telecom Services	E	\$149,594	07/01/11	06/30/12
COG	AIRS Staffing Agreement	E	\$440,000	07/01/11	06/30/12
Manatron	Ascend/New Era/Proval Support	E	\$192,280	07/01/11	06/30/12
Manatron ESC	IGA for Manatron Software Support	R	\$100,000	07/01/11	06/30/13
Oracle	PeopleSoft Maintenance	E	\$172,758	07/01/11	06/30/12
Regional Executive Group	RIS Partner Services Agreement	R	\$6,714,046	07/01/11	06/30/12
Public Works					
City of Springfield	Right-of-Way Acquisition Services	R	\$100,000	07/01/11	06/30/14
Sheriff's Office					
City of Creswell	Law Enforcement	R	\$394,478	07/01/11	06/30/12
City of Eugene	JAG Grant MOU	E	\$62,180	10/01/10	09/30/14
City of Veneta	Law Enforcement	R	\$720,609	07/01/11	06/30/12
Emergence	Alcohol & Drug Treatment	E	\$325,950	07/01/11	06/30/13
Oregon Judicial Department	Defender/Offender Mgmt Center	E	\$396,000	07/01/11	06/30/13
Oregon State Marine Board	Marine Law Enforcement	R	\$467,869	07/01/11	06/30/12
Sponsors	Transitional Housing/Related Svcs	E	\$600,000	07/01/11	06/30/13
State of OR, Dept of Corrections	CCA Funds	R	\$21,000,000	07/01/11	06/30/13
State of Oregon Board of Parole & Post-Prison Supervision	Parole and Post-Prison Supervision Violation Hearings	R	\$28,934	07/01/11	06/30/13

New Contracts (continued)					
Youth Services					
Center for Family Development	Day Treatment & Phoenix Services	E	\$979,750	10/01/11	09/30/14
City of Eugene	Youth Work Crew	R	\$375,000	07/01/11	06/30/16
Oregon Comm on Children & Families	Prevention	R	\$420,498	07/01/11	06/30/13
Oregon Department of Human Services	Behavioral Rehabilitative Services	R	\$2,637,276	07/01/11	06/30/16
Oregon Youth Authority	Basic and Diversion	R	\$1,297,583	07/01/11	06/30/13

Amendments						
Contractor Name	Contract Title	Type	Amendment Amount	New Contract Total	As Amended Begin Date	As Amended End Date
General Expense						
CVALCO (Travel Lane County)	Visitor Marketing Services	E	\$1,606,500	\$7,946,500	07/01/07	06/30/12
Health and Human Services						
Ahlers	Business Associate Agreement	NF	\$0	\$0	07/01/06	06/30/12
Bethel School District	School Based Health Center	E	\$60,000	\$147,000	07/01/09	06/30/12
Capitol Dental	Billing Authority - Provider Agreement	BA	\$25,000	\$144,000	02/01/06	01/31/12
City of Eugene	Mental Health Court	R	\$100,000	\$600,000	07/01/06	06/30/12
Coos & Curry Counties	Mutual Assistance	NF	\$0	\$0	10/12/05	06/30/12
Deschutes County	Mutual Assistance	NF	\$0	\$0	07/01/06	06/30/12
Eugene School District 4J	School Based Health Center	E	\$160,000	\$976,356	07/01/06	06/30/12
KPMG, LLC	Software	E	\$0	\$200	12/05/08	06/30/12
Lane Community College	Internship Placements	NF	\$0	\$0	10/01/07	09/30/12
Lane Independent Living Alliance	Mental Health Services	E	\$39,048	\$130,160	07/01/09	06/30/12
Lincoln County	Online Foodhandling	RC	\$42,000	\$78,000	07/01/08	06/30/14
Looking Glass	Youth Transition Services	E	\$90,000	\$337,500	07/01/11	06/30/12

Amendments (continued)

Minnesota Multi-State Contracting Alliance - Pharmacy (MMCAP)	GPO Pricing Agreement	NF	\$0	\$0	\$0	07/01/08	06/30/99
Oregon Community Health Information Network (OCHIN)	Practice Management System	E	\$150,000	\$669,703		03/01/04	06/30/12
DR State of Oregon	Oregon Health Plan (OHP) Outreach	NF	\$0	\$0		07/01/10	06/30/99
DR State of Oregon	Medicaid Admin Claiming	R	\$40,000	\$843,000		07/01/08	06/30/13
DR State of Oregon	Babies First Enrollment	NF	\$0	\$0		07/01/04	06/30/99
DR State of Oregon	Breast & Cervical Cancer	R	\$40,000	\$58,200		10/26/08	10/25/99
DR State of Oregon	Family Planning Expansion	NF	\$0	\$0		07/01/05	06/30/99
DR State of Oregon	Foodborn illness	RC	\$280,000	\$452,698		07/01/09	06/30/13
DR State of Oregon	Adult Mental Health	R	\$500,000	\$859,318		09/01/10	06/30/12
PeaceHealth	EHI (Last Word) system access	E	\$0	\$18,500		11/01/06	06/30/99
PeaceHealth Oregon Region	Acute Hospitalization	E	\$1,746,000	\$2,837,250		07/01/10	06/30/13
PeaceHealth Oregon Region	Nurse Practitioner Services	E	\$143,520	\$179,400		07/01/11	06/30/12
PeaceHealth Oregon Region	Emergency Room Evaluation	E	\$644,702	\$1,155,877		07/01/10	06/30/13
PsychMed Associates	Pre-Admissstion Screening and Review	E	\$178,000	\$333,750		06/01/10	05/31/13
Quality Medical Transcription	Transcription Services	E	\$67,000	\$450,000		07/01/09	06/30/12
Secure Transportation	Transportation services	E	\$45,000	\$270,000		07/01/09	06/30/12
Springfield School District	FQHC Nurse Practitioner SBHC	R	\$60,000	\$483,486		01/01/04	06/30/12
Wulligar, Nancy	Elder/Senior Services	E	\$88,000	\$374,000		08/01/09	07/31/12
JUNICARE System Inc.	HHS Practice Management System	E	\$70,000	\$867,909		07/01/07	06/30/12
WhiteBird	PATH grant	E	\$74,756	\$231,835		07/01/09	06/30/12
Willamette Family	Addiction Disorder Treatment	E	\$288,239	\$576,478		07/01/11	06/30/13
Wamhill County	Online Foodhandling	RC	\$54,000	\$118,500		08/01/08	06/30/14
Public Works							
Clean Harbors	Hazardous Waste Disposal Srv	E	\$87,000	\$172,000		07/01/11	06/30/12

Amendments (continued)

Sheriff's Office							
Bureau of Land Management	Marijuana Eradication	R	\$30,000	\$120,000	10/01/11	09/30/11	
City of Eugene	Inmate Housing	R	\$643,696	\$4,351,279	07/01/11	06/30/11	
City of Eugene	Inmate Work Crew	R	\$174,720	\$820,873	07/01/11	06/30/12	
Diamond Pharmacy	Inmate Pharmacy Services	P	\$320,000	\$1,300,000	07/01/11	06/30/12	
Douglas County	Roman Nose Comm Site Lease	E	\$20,000	\$37,000	06/01/11	05/31/16	
Eugene Police Department	U of O Football	R	\$50,000	\$199,680	07/01/11	06/30/12	
Keefe Commissary Network	Inmate Trust Commissary System	R	\$55,000	\$145,000	09/01/11	08/31/12	

Youth Services							
Bureau of Land Management	Title II Projects	R	\$120,000	\$446,500	07/01/11	05/25/15	
Center for Family Development	Phoenix Program-Psychological Services	E	\$48,750	\$583,750	07/01/11	09/30/11	
Center for Family Development	Phoenix Program-Psychological Services	E	\$41,250	\$486,000	07/01/11	09/30/11	
Looking Glass Youth and Family	Pathways	E	\$128,481	\$1,541,772	07/01/11	09/30/11	
Oregon Social Learning Center	Treatment Foster Care	E	\$196,663	\$393,326	07/01/11	06/30/12	
United States Forest Service	Title II Projects	R	\$138,000	\$256,733	07/01/11	08/31/15	

Revenue	R
Expense	E
Reciprocal (Rev & Exp)	RC
Billing Authority	BA
Requirements/Pricing Agreement	P
Non Financial (over 3 years term)	NF

FY 11-12 ADOPTED BUDGET

Intergovernmental Agreements, Dues and Association Costs

Agency // Association	FY 09-10		FY 10-11		FY 11-12		Funding Breakdown			
	Adjust Budget	Budget	Adjust Budget	Budget	Proposed Budget	Budget	Disc. Gen Fd	Road Fund	Video Lottery	Benefit Fund
Lane Council of Gov. Dues	92,696	90,399	90,399	90,399	90,399	90,399		45,200	45,200	
Assoc. Oregon Counties (AOC) Total	86,150	97,420	97,420	97,420	97,420	97,420	44,985	42,587	2,928	6,920
Smith Dawson & Andrews		44,100	44,100	44,100	44,100	44,100	22,050	22,050		
Oregon Coastal Zone Mgmt Assoc.	8,500	8,500	8,500	8,500	8,500	8,500			8,500	
East Lane Soil & Water Conser. Dist.	13,380	13,380	13,380	13,380	13,380	13,380			13,380	
National Assoc. of Counties Dues (NACo)	0	6,500	6,500	6,500	6,500	6,500	4,550	1,950	0	
Lane Regional Air Protection Authority	117,918	117,820	117,820	117,820	117,820	117,820		0		
Cascade Pacific RC & D	400	400	400	400	400	400			400	
Metropolitan Partnership	100,000	100,000	100,000	100,000	100,000	100,000			100,000	
O&C Membership Dues	37,704	37,704	37,704	37,704	37,704	37,704	37,704			
O&C Lobbying Assessment	39,560	39,560	39,560	39,560	39,560	39,560	39,560			
Metro Cable Television	67,448	69,136	69,136	69,136	71,497	71,497	71,497			
Cascadia Task Force/So. Will. Res. Corridor	995	995	995	995	995	995			995	
TOTAL	567,930	660,464	660,464	660,464	510,456	510,456	220,346	111,787	171,403	6,920