

# FY 10-11 Proposed Budget

## Intergovernmental Agreements, Dues, and Association Costs

Agency / Association	FY 07-08 Adjust Budget	FY 08-09 Adjust Budget	FY 09-10 Current Budget	FY 10-11 Proposed Budget	Funding Breakdown		
					Disc. Gen Fund	Road Fund	Video Lottery
Lane Council of Gov. Dues	86,634	44,617	92,696	90,399		45,200	45,200
Assoc. Oregon Counties (AOC) Total	82,640	84,369	86,150	87,985	44,089	43,896	
- Association Dues	42,221	43,488	44,793	46,137			
- Public Lands Dues	15,419	15,881	16,357	16,848			
- Natural Resources Reserve	0	0	0	0			
- Subcomm. on Fed. Forest Issues	25,000	25,000	25,000	25,000			
Assoc. Or. Counties - Video Lottery Defense	2,996	3,086	3,179	3,179			3,179
Council of Forest Trust Lands	2,989	0	0	0		0	
Council of Forest Trust Lands - Legal Fees	10,000	0	0	0		0	
Oregon Coastal Zone Mgmt Assoc.	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
National Assoc. of Counties Dues (NACo)	6,478	0	0	0	0	0	
Lane Regional Air Protection Authority	116,447	45,000	117,918	119,940		119,940	
Cascade Pacific RC & D	400	400	400	400			400
Metropolitan Partnership	100,000	100,000	100,000	100,000			100,000
O&C Membership Dues	40,097	37,704	37,704	37,704	37,704		
O&C Legal Dues	7,500	0	0	0	0		
O&C Lobbying Assessment	0	0	39,560	39,560	39,560		
Metro Cable Television	63,576	65,483	67,448	67,448	69,473		
BCC Community Outreach	0	0	0	34,550	34,550		
Cascadia Task Force/So. Will. Res. Corridor	995	995	995	995			995
Food for Lane County - Grass Roots Garden	1,000	0	1,000	0	0		
<b>TOTAL</b>	<b>567,170</b>	<b>403,534</b>	<b>568,930</b>	<b>604,039</b>	<b>225,376</b>	<b>209,035</b>	<b>171,653</b>

Increase  
from Current 35,109  
8.70%

## Intergovernmental Agreements, Dues and Association Costs Agency Summary Information

Agency / Association	Summary	Required or Optional
Lane Council of Gov. Dues	Investment in intergovernmental cooperation. Historically, LCOG has paid dividends to its members and the regional community in excess of the dues they have received.	Optional
Assoc. Oregon Counties (AOC)	All 36 of Oregon's counties are members of AOC, grouped into eight geographic regions (Lane County is in District 5 with Benton and Linn). Counties and the State government work together to develop an interconnected relationship of providing essential services and sharing various revenue sources. AOC serves as an advocate for county government and county officials in their effort to improve the service of county government with the Oregon Legislature and state agencies. AOC also works in concert with the National Association of Counties (NACo) to advocate on behalf of counties with Congress and federal agencies. AOC also provides technical assistance, research, publications, training, conferences and workshops, and other services to county officials and the citizens of Oregon.	Optional
Assoc. Or. Counties - Video Lottery Defense Fund	The AOC Board of Directors assesses 0.2% of each county's video lottery revenues to be used for technical and professional services dedicated to legislative efforts to protect shared revenues.	Optional
Council of Forest Trust Lands	Annual dues finance the activities of the Council of Forest Trust Lands created to represent the interests of the 15 Oregon counties that transferred forest lands to the state to be administered by the Department of Forestry. These funds are allocated towards policy matters related to the management of the forestlands and distributions of revenues produced from those lands.	Optional
Oregon Coastal Zone Management Association	OCZMA concentrates on a wide range of federal, state, and local issues that are uniquely coastal in nature - ports, fisheries, coastal zone management and land use, ocean planning, coastal tourism, coastal hazard issues, coastal economics, coastal telecommunications and coastal transportation. OCZMA also works closely with Oregon's Congressional Delegation and Oregon's state legislators representing the Oregon Coast relating to these issues. OCZMA continues to work with Oregon's coastal communities to produce an "Economic Strategy for the Oregon Coast."	Optional

Agency / Association	Summary	Required or Optional
Upper Willamette Soil & Water Conservation District (Formerly East Lane SWCD)	The Soil and Water Conservation District (SWCD) Program provides support, technical assistance, and administrative oversight to Oregon's 45 local SWCDs. It provides assistance to landowners and managers by distributing state and federal funds under grant agreements. Its major responsibilities are to administer various SWCD programs, keep district directors informed of activities of other districts, provide conservation district director and employee training, and promote cooperation among conservation districts. The Soil and Water Conservation Commission (SWCC) provides direction and advice relating to the SWCD program.	Optional
National Assoc. of Counties Dues (NACo)	NACo's goal is to provide counties with some relief to help balance county budgets each year. They do this by providing cooperative purchasing programs, research information, technical assistance, and careful review of legislation and regulations. NACo also: provides a unique benefit of bringing county officials together for networking, helps counties share information, advocates county issues, represents counties before national leaders, and promotes county government. 75% of all national counties belong to NACo, representing approximately 85% of the nation's population.	Optional
Lane Regional Air Protection Authority	Created to achieve and maintain clean air in Lane County in a manner consistent with local priorities and goals. Members include: Lane County, Eugene, Springfield, Cottage Grove, and Oakridge. LRAPA's mission is to protect and enhance air quality through a combination of regulatory and non regulatory programs and activities. The agency plays an active role in community development and planning, and works collectively with other local governments and community groups to help achieve federal Clean Air Act goals and objectives.	Optional
Cascade Pacific Resource Conservation & Development	Cascade Pacific focuses on five key project areas: Energy, Food, Jobs, Land, and Water. They work with locals to carry out local conservation and community development projects. They also provide: planning and project development assistance, grant reviews, funding assistance, and fiscal management services. They work through partnerships with the Northwest Weed Management Partnership, BLM, USFS, The Nature Conservancy, and the Oregon Department of Agriculture and Soil and Water Conservation Districts.	Optional
Lane Metropolitan Partnership	Considered an official source of economic development and business information for Eugene, Springfield, and Lane County. They work to provide employment opportunities for the citizens of Lane County by assisting manufacturing businesses, recruiting outside industry, and working to enhance the community's development capacity.	Optional

Agency / Association	Summary	Required or Optional
The Association of O&C Counties Membership Dues	Currently includes about 2.1 million acres managed by the BLM in Western Oregon. Dedicated by federal law to permanent timber production through sustained-yield forestry to help support local communities with shared timber sale receipts and by supplying timber to local industry. Membership includes 18 western Oregon counties. The Association of O&C Counties represents the interests of counties in western Oregon within which lie the BLM managed O&C lands and Coos Bay Wagon Road lands. The Association has represented county interests in the management of these lands for over 80 years.	Optional
Metro Cable Television BCC Community Outreach	Provides local government meeting coverage and local government produced multimedia. Remote recording of meetings for Metro TV, Joint Elected Officials Meeting meals, materials and services related to additional off site meetings. Misc. materials and services for increased number of meetings.	Optional  Optional
Cascadia Task Force/So. Will. Res. Corridor	The Cascadia Task Force is a cross-border strategic alliance of regional planning, provincial/state, federal agencies working together on cross-border mobility, enhancing our region's competitive position in the global marketplace, and increasing international environmental cooperation along the Vancouver, B.C. to Eugene, OR corridor.	Optional
Food for Lane County - Grass Roots Garden	One of three gardens of Food for Lane County (FFLC), the Grass Roots Garden provides on-site gardening opportunities and workshops, while growing fresh, organic produce for distribution through the Food for Lane County Network. This 2.5 acre garden is developed and maintained by FFLC staff, Master Gardeners, school groups, youth from diverse backgrounds and community members all working to make a difference.	Optional

# Budget ADDITION Impact Statement

FY 10-11

<b>Package Title</b>	Local Governments for Sustainability ICLEI)		
<b>Department / Program</b>	General Expense		
Decision Package #		Fund/Dept ID	
<b>Fiscal Impact</b>		<b>Type of Change:</b>	<u>Service Change</u>
<b>Revenue</b>	\$0		
Personnel	\$0	Budget Change	Addition will not impact current level of service.
M&S	\$2,250		
Capital Outlay	\$0	Service Change	Addition will increase the current service level.
Capital Projects	\$0		
Transfers	\$0		
<b>Total Expense</b>	<b>\$2,250</b>		
<b>Net Cost</b>	<b>\$2,250</b>		
<b>FTE</b>	<b>0.00</b>		

### Summary of Addition:

Membership dues for Local Governments for Sustainability (ICLEI). According to ICLEI's report, climate change is an issue of increasing importance for local, regional, state, and national governments. In 2007, Oregon House Bill 3543 established state-wide green house gas emissions reduction goals, including, "By 2010, arrest the growth of Oregon's greenhouse gas emissions and begin to reduce greenhouse gas emissions."

### Anticipated impact on community and other County services:

Effective and timely climate change planning. Impacts range from direct costs due to physical effects like rising sea levels and changing rainfall, to indirect costs necessary to meet future state and national regulatory requirements.

### Long-term outlook on funding for this addition:

Can help create predictable positive economic development opportunities.

### Impact of addition on leverage:

None Stated