

T.G.B.

Memorandum Date: September 13, 2005
Order Date:

TO: Board of County Commissioners

DEPARTMENT: County Administration

PRESENTED BY: Christine Moody, Management Analyst I
David Garnick, Budget & Financial Planning Manager

AGENDA ITEM TITLE: IN THE MATTER OF INCREASING FUNDING FOR THE JUVENILE COMMUNITY SERVICE WORK CREW UNDER TITLE III OF THE SECURE RURAL SCHOOLS AND COMMUNITY SELF-DETERMINATION ACT OF 2000, P.L. 106-393 FOR FY 05-06

I. MOTION

MOVE TO APPROVE BOARD ORDER 05-09-13-xx APPROVING ADDITIONAL FUNDING FOR THE JUVENILE COMMUNITY SERVICE WORK CREW FOR TITLE III PROJECTS IN FY 05-06.

II. AGENDA ITEM SUMMARY

The "Secure Rural Schools and Community Self-Determination Act of 2000" requires that projects funded under Title III meet the criteria found under the six allowable uses. An additional request for Title III funding has been received from Youth Services for the FY 05-06 fiscal year.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

A 45-day public notice listing the types of projects being considered for the FY 05-06 year was published on March 4, 2005. The new project proposal fits within the categories previously published.

In Board Order 05-6-1-1, the Board chose to fund \$4,769,409 in Title III projects plus \$342,883 in Title III expenses for FY 05-06.

In Board Order 05-08-24-3, the Board approved additional Title III funding for the Community Wildfire Protection Plan in the amount of \$121,818.

On August 25, 2005, the Legislative Committee reviewed a request from Youth Services for additional funding for the Juvenile Community Service Work Crew to enable the increase in days of operation per week from four days up to seven days. The funding already approved for this project in FY 05-06 is \$330,913, and the additional requested amount is \$75,267, bringing the total project amount to \$406,180 for FY 05-06.

The Legislative Committee approved of the proposed increase in funding.

B. Policy Issues

While the Board has historically approved Title III projects during the budget process, increased funding during the year is allowable.

C. Board Goals

Efficient use of the Title III funds received by Lane County through the Secure Rural Schools and Community Self-Determination Act of 2000, will assist in the renewal efforts of the Act which is Lane County's strategic objective D5: *Develop timber revenue strategies*, which states: "Lane County will prepare a plan that identifies strategies and actions to ensure continuation of County payments from the federal government under Public Law 106-393"

D. Financial and/or Resource Considerations

The fiscal impact of approving this proposal on the Title III funds received by Lane County is detailed in Attachment A.

E. Analysis

Approval of the package as presented will allow the Department of Youth Services to provide 7 days of community service work experience on forest lands. The funding will be used to provide one .5 FTE Community Service Worker 2 and one .5 FTE on-call Community Service Worker 1. These positions will provide supervision, oversight and training to over 250 additional youth per year. These youth will be able to participate on the work crews to increase their job and work readiness skills and earn additional restitution funds to compensate victims of juvenile crime. They will also receive additional hours of adult supervision and accountability based sanctioning.

E. Alternatives/Options

Option 1 – Increase funding for the Juvenile Community Service Work Crew project in the amount of \$75,267.

Option 2 – Deny additional funding of this project.

IV. TIMING/IMPLEMENTATION

The expansion of the project can begin as soon as a decision is made.

V. RECOMMENDATION

Staff recommends adopting option 1 as written in the Board Order.

VI. FOLLOW-UP

The Title III budget will be adjusted through a Board Order budget form.

VII. ATTACHMENTS

- A. Fiscal Impact of proposed Board Order
- B. Board Order

FISCAL IMPACT OF PROPOSED BOARD ORDER

Projected Revenue	Actuals FY03-04	Projected FY04-05	Projected FY 05-06	Projected FY 06-07
Projected Title III Revenues	\$ 4,626,147	\$ 4,687,751	\$ 4,748,682	\$ 4,810,424
Investment Earnings	\$ 70,763	\$ 70,912	\$ 35,615	\$ 48,104
Projected Carryover Acct Balance	\$ 1,557,004	\$ 1,447,825	\$ 1,358,397	\$ 822,118
Projected Total Available Revenue	\$ 6,253,914	\$ 6,206,487	\$ 6,142,695	\$ 5,680,646

On-going Lane County Title III Uses

Search and Rescue	160,242	\$ 151,076	\$ 271,250	\$ 294,306
National Dunes Deputies	64,672	\$ 67,280	\$ 52,948	\$ 57,449
Forest Lands Emergency Services	973,498	\$ 984,804	\$ 1,076,533	\$ 1,168,038
Forest Work Camp	2,766,531	\$ 2,797,319	\$ 2,939,767	\$ 3,189,647
Juvenile Forest Work Team	212,960	\$ 189,217	\$ 406,180	\$ 359,041
Oregon Forestry Education	26,616	\$ -	\$ -	\$ -
Forest Zone Development Permits	44,260	\$ 31,648		
Title II/III Coordination Indirect	\$ 109,511	\$ 103,793	\$ 111,883	\$ 121,393
Sub Total	\$ 4,358,289	\$ 4,325,137	\$ 4,858,561	\$ 5,189,874

Additional Projects

Benefit Reserve Account	231,000	231,000	231,000	231,000
Community Wilfire Protection Plan		132,152	121,818	
Tillamook Forestry Center		50,000		
Parks Conservation Easements (4 parcels)			10,000	
Fire Prevention & County Planning				
Northwest Youth Corp		44,800	79,198	
Mt. Pisgah Education Program		20,000	20,000	
Lane Arts Council		45,000		
Sheriff's Office Dispatch Remodel	216,800			
Sub Total	\$ 447,800	\$ 522,952	\$ 462,016	\$ 231,000

Total Projects Combined \$ 4,806,089 \$ 4,848,090 \$ 5,320,577 \$ 5,420,874

Projected Title III Balance \$ 1,447,825 \$ 1,358,397 \$ 822,118 \$ 259,772

*Note: the projected balance does not include the benefit reserve amount which will be \$924,000 at the end of the FY 06/07.

Note: NW Youth Corp amount for 05-06 includes \$11,200 approved but not requested in 04-05. Org can still receive funds.

Attachment A

IN THE BOARD OF COUNTY COMMISSIONERS
OF LANE COUNTY, OREGON

ORDER NO. 05-9-13-

) IN THE MATTER OF INCREASING
) FUNDING FOR THE JUVENILE
) COMMUNITY SERVICE WORK CREW
) UNDER TITLE III OF THE SECURE
) RURAL SCHOOLS AND COMMUNITY
SELF-DETERMINATION ACT OF 2000,
P.L. 106-393 FOR FY 05-06.

WHEREAS, the Lane County Board of Commissioners reviews and authorizes the appropriate expenditure of Title III funds under the Secure Rural Schools and Community Self-Determination Act of 2000, P.L. 106-393; and

WHEREAS, the County provided the required 45-day public comment notice and previously approved projects in Board Orders 05-6-1-1 and 05-08-24-3 and has now received a request for additional funding for an existing project, which falls within the project descriptions published for FY 05-06; and

NOW, THEREFORE, IT IS HEREBY ORDERED that the additional funding for the Title III project for FY 05-06 described as the Juvenile Community Service Work Crew is hereby approved in the amount of \$75,267, which brings the total funding for this project in FY 05-06 to \$406,180.

ADOPTED, this ____ day of September 2005

Chair, Lane County Board of Commissioners

APPROVED AS TO FORM

Date 8-24-05 Lane County


OFFICE OF LEGAL COUNSEL

IN THE MATTER OF INCREASING FUNDING FOR THE JUVENILE COMMUNITY
SERVICE WORK CREW UNDER TITLE III OF THE SECURE RURAL SCHOOLS AND
COMMUNITY SELF-DETERMINATION ACT OF 2000, P.L. 106-393 FOR FY 05-06