

W. 7.b.

AGENDA DATE: Wednesday, February 18, 2009
TO: Board of County Commissioners
DEPARTMENT: County Administration
PRESENTED BY: Christine Moody, Sr. Management Analyst
AGENDA ITEM TITLE: In the Matter of Approving Projects Submitted under Title III of the Secure Rural Schools and Community Self-Determination Program, P.L. 110-343 for Fiscal Year 08-09

I. MOTION

Move approval of projects submitted under Title III of the Secure Rural Schools and Community Self-Determination Program, P.L. 110-343 for Fiscal Year 08-09

II. AGENDA ITEM SUMMARY

The Secure Rural Schools and Community Self-Determination Program, of P.L. 110-343 requires that projects funded under Title III meet the criteria of three (3) allowable as follows:

1. Activities under the Firewise Community Programs
2. Search & Rescue and other Emergency Services on Federal forest lands
3. Develop Community Wildfire Protection Plans

Prior to award of funding for Title III projects, there is a requirement that a 45 day public notice be published. The publication for FY 08-09 projects occurred in the Register Guard newspaper on December 29, 2008 and expired on Thursday, February 12, 2009 at 5:00 pm. No additional projects or comments were received.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

Staff solicited proposals from County departments meeting the Title III funding criteria and the applications received are attached to this agenda item along with a summary of the projects submitted.

An invitation was sent to the Board of Commissioners to meet for an initial review of the projects and on December 17, 2008, the following

individuals met for an initial review of the projects:

Marc Kardell, Assistant County Counsel 3
Christine Moody, Sr. Management Analyst
David Garnick, Budget & Financial Planning Manager
Judy Simpson, Management Analyst
Matt Laird, Land Management Manager
Keir Miller, Associate Planner
Jeff Spartz, County Administrator
Bill Fleenor, West Lane County Commissioner
Lynne Schroeder, Assistant Director of Youth Services
Marsha Miller, Public Works Director
Russ Burger, Sheriff

During this initial meeting, it was determined that the project from the Sheriff's Office for "Special Operations & Response Team" should not go forward. However, it was requested that a project for Communications Towers on federal land be submitted. That project was submitted and the application for it was provided to the Board.

The Board did an initial review of the submitted projects at its January 27, 2009, meeting. At that meeting, it was requested that projects provide further cost detail and answer specific questions. That information is attached, except for the Juvenile Crime Response Program which is not currently recommended for funding, as explained below.

The Juvenile Crime Response Program proposed to provide:

Pre-disposition supervision, treatment, incarceration, and accountability programming for youth who commit offenses on federal forest and bureau of land management property. When the youth who commit offenses on BLM or Federal Forest Lands complete community service, that specific intervention is eligible for Title II funding. Most of the other pre-disposition interventions the youth will participate in will not be Title II eligible.

While Legal Counsel does believe this project could qualify for Title III funding there is not data currently available to determine the number of youth that would be eligible and therefore it is impossible to assign a dollar figure to the project at this time. The County Administrator has requested that Youth Services begin tracking the data necessary and make a future request for funding if appropriate.

B. Policy Issues

It is necessary to approve projects for FY 08-09 so that funds can be awarded and services can begin as soon as applicable.

C. Board Goals

Efficient use of the Title III funds received by Lane County through the SRS, 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"

Public Law 110-343 is the result of effort to continue funding under Public Law 106.393.

D. Financial and/or Resource Considerations

Public Law 110-343 provides for decreasing funding over a four year period beginning in FY 08-09 and ending in FY 11-12. The amounts received will vary between \$3.2 million in FY 08-09 to below \$2 million in FY 11-12. In an effort to provide stability, the fiscal analysis has been done for the total four year period.

E. Analysis

Each recommended project has submitted a Cost Detail Worksheet for the four year period of the Title III funding. Using this information, the budget office has prepared a Funding Request summary with cost details for the four year period, and a Fiscal Impact Worksheet showing the balance of the Title III funds over the four year period assuming approval of the recommended projects.

As the Fiscal Impact Worksheet shows, there is enough funding available to fund all requested projects and the Title III fund is projected to have a balance of approximately \$750,256 at the end of FY 11-12 if the projects remain unchanged and additional awards are not granted. Any funding left over at that time, must then be appropriated to a specific project or it will revert back to the Department of Treasury at the end of FY 12-13.

F. Alternatives/Options

1. Approve the recommended Title 3 projects for FY 08-09.

2. Approve some other combination of recommended projects for FY 08-09

V. TIMING/IMPLEMENTATION

The projects will begin as soon as possible following Board Order approval.

VI. RECOMMENDATION

Approve the recommended Title 3 projects for FY 08-09 and direct staff to bring back another Board Order approving the amounts for these same projects as needed for FY 09-10 once the 45-day comment period for that fiscal year has expired (March 12, 2009)

VII. FOLLOW-UP

A Board Order will come to the Commissioners prior to each fiscal year to set the Title III amounts awarded prior to budget preparation. In the event there are changes to a project, that information will be presented to the Board prior to any award and amounts requested will be adjusted as appropriate.

Amounts and FTE awarded for FY 08-09 projects will be appropriated in department budgets in Supplemental Budget #3.

VII. ATTACHMENTS

- A. Answers to Questions from January 27, 2009 Board Meeting.
- B. Cost Detail and answers to commissioner questions for each project.
- C. Project Requests with Cost Detail
- D. Fiscal Impact of Board Order
- E. Board Order

Question: What is the Sheriff's Office priority for its projects:

Sheriff's Office Priority:

1. Search & Rescue
2. Dunes Patrol
3. Wild Land Policing / Emergency Services
4. Communication Site Upgrades

Question: How does the Wildland Policing project compare to what was previously cut? Is it a full restoration?

It is not a full restoration and will be 1.0 FTE Deputy Sheriff less than the previously cut project.

Questions: Please provide incentive details. New development? Subsidizing building permits? Would we use the Building Trades Union criteria for building responsibility or something similar (such as much create family wage job, etc)?

From Keir Miller: Attached are three handouts we have developed for potential circulation that describe the specific details of the Firewise incentive program we're proposing. These incentive details are based upon discussions we have had with the Lane County Home builders Association and local area landscapers and contractors. Of course, these details are preliminary and can be adjusted at the discretion of the Board or otherwise, as necessary.

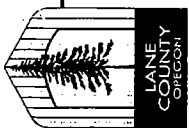
In regards to Commissioner Handy's question about the map, I am attaching a revised project area map. This new map more clearly refines the areas of the County that may be impacted by this program. Again, the focus of this program is on habitable structures and their immediate surroundings (the 30' - 100' buffer around the dwellings and the driveway access serving those dwellings). This program will in no way result in any sort of commercial forestry operations - at any scale. The new map depicts all habitable structures and their immediate surroundings within the county's wildland urban interface.

Concerning the "Build Oregon Responsibly" question; this appears to be a very laudable and interesting concept. I was able to track down a mission statement and a related set of suggested community standards for economic development work. The mission statement and suggested standards speak to: accountability and transparency in the expenditure of public funds for construction related projects, the use of a local labor force, payment of a family wage, employer paid health care, an emphasis on sustainability and others.

Unfortunately, I've been unable to confirm that "Build Oregon Responsibly" is an actual operating state or local initiative, nor does there appear to be a database of approved contractors recognized as adhering to the principles outlined above. This concept was discussed by Eugene Mayor Peirce's Sustainable Business Initiative (SBI) Task Force in 2006. However, both an SBI staffer and a member of the task force that I spoke with were unable to clarify if an approved contractor database was available or in development.

As envisioned, the proposed Firewise incentive program is designed to enable homeowners to select a contractor of their choice. The homeowner would then pay the contractor. Once county staff has verified that the work was carried out satisfactorily a check would be issued to reimburse the homeowner. Under this proposal homeowners are given a choice so that they may hire a contractor who they are comfortable with and who fits within their budget – because they will be sharing a percentage of the cost on the work being done to their homes.

B. Cost Detail and answers to commissioner questions for each project.



LANE COUNTY PUBLIC WORKS

Financial Assistance for Firewise Landscaping Improvements

LAND MANAGEMENT DIVISION 125 E 8th AVENUE, EUGENE OR 97401

The following incentives are available to rural Lane County residents for qualifying landscaping work that may reduce the threat of a wildfire to habitable structures. To determine if you qualify for this assistance contact the Lane Planning Program at 682-____ to schedule a wildfire hazard assessment.

Improvement:	Description of Work Covered:	Incentive:	Additional Requirements:
Defensible Space Development*	Brush clearing, and pruning of trees within a 30'-100' buffer around the home, removal of dead vegetation, needles, leaves and other potential ladder fuels	\$500 up to \$1000 when site conditions may require a larger defensible space	None
Driveway Access	Removal of brush and overhanging vegetation along the driveway to provide adequate and safe access for emergency vehicles	\$200	1) Must also develop a defensible space* and 2) post adequate address signage**
Fire Resistant Plants and Landscaping Materials	Planting of fire-resistant vegetation within the defensible space of the home and placement of fire resistant materials (such as stone or decorative gravel) adjacent to the dwelling	\$300 per home	1) Must also develop a defensible space* and 2) post adequate address signage* and 3) only approved fire-resistant plants and materials may be used***
Defensible Space Irrigation System	Installation of an irrigation system within the defensible space of the home	25% of the cost of the system (including labor) - not to exceed \$300	1) Must also develop a defensible space* and 2) post adequate address signage** and 3) system must be installed by a licensed professional

*A defensible space is defined as an area either natural or man-made, where material capable of allowing a fire to spread unchecked has been treated, cleared or modified to slow the rate and intensity of an advancing wildfire and to create an area for fire suppression operations to occur.

**An Address must be prominently displayed at the road /driveway intersection. The address numbering must be at least 4" tall on a contrasting background.

***Approved plants for western Oregon are listed in the publication entitled: Fire Resistant Plants for Home Landscapes. Further information is also available from the following participating local nurseries: LIST PARTNER NURSERIES HERE

LAND MANAGEMENT DIVISION / PUBLIC WORKS DEPARTMENT / 125 EAST 8TH AVENUE / EUGENE, OR 97401 / FAX 541/682-3947
BUILDING (541) 682-4651 / PLANNING (541) 682-3577 / SURVEYORS (541) 682-4195 / COMPLIANCE (541) 682-3724 / ON-SITE SEWAGE (541) 682-3754



LANE COUNTY PUBLIC WORKS

Firewise Construction Permit Fee Waiver Application

LAND MANAGEMENT DIVISION 125 E 8th AVENUE, EUGENE OR 97401

Information of Parties Involved:

Property Owner

Phone

Owner Address

Zip

Your Name (The person signing this form)

Phone

Your Address

Zip

Project Information:

Site address: _____

Map/Parcel Number: _____ - _____ - _____ - _____

Scope of Work: _____

Permit Number (If assigned at time of this application): _____

Waiver Program Details:

- **Eligibility and Limit:** Permit fee waivers are for construction of new habitable dwellings and habitable accessory structures, located on parcels eligible for Firewise incentives, that meet applicable standards for Firewise construction. Additionally, Firewise improvements to existing structures that qualify for grant money under the Firewise Improvements Grant Program may also qualify for a permit fee waiver where permits are required. The waiver addresses 100% of building permit fees up to \$5000. Fees for planning actions, septic permits, and other approvals not associated with the building permit are not covered by this waiver.
- **Deposit and Waiver Approval:** A \$1000 refundable deposit will be collected at the time of application. This ensures that project applicants are intent on pursuing their project and adequate funds are maintained to address all legitimate fee waivers requested. If a project is abandoned, this deposit will be used to address the cost of County services to that point. If the project is completed and the waiver is approved, the deposit will be refunded.
- **Standards Enforced:** Firewise standards will be noted on your permitted construction documents and verified through the course of building inspections. Final approval will not be granted until all Firewise standards are met and verified in the field. For information on the specific standards that must be met to qualify for a permit fee waiver, see the separate "Firewise Construction Standards" handout.
- **Additional Information Required:** If you are applying for a Firewise permit fee waiver, this form must accompany your building permit application. Also, your plot plan will need to identify defensible space around the structure. Establishment of an adequate defensible space is required for a structure to qualify for the permit fee waiver. More information on defensible spaces and financial assistance available for homeowners wishing to establish defensible space on their property is available through the Lane County Planning Program.

Acknowledgement:

I wish to submit the above described project for consideration for the Firewise permit fee waiver program. I understand and agree to the terms listed above.

Applicant Signature: _____ Date: _____

LANE CO. FCPFWA REV 01-30-09 BDC

LAND MANAGEMENT DIVISION / PUBLIC WORKS DEPARTMENT / 125 EAST 8TH AVENUE / EUGENE, OR 97401 / FAX 541/682-3947
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LANE COUNTY PUBLIC WORKS

Firewise Improvements Grant Application

LAND MANAGEMENT DIVISION 125 E 8th AVENUE, EUGENE OR 97401

Information of Parties Involved:

Property Owner _____ Phone _____

Owner Address _____ Zip _____

Your Name (The person signing this form) _____ Phone _____

Your Address _____ Zip _____

Contractor/Installer Name _____ CCB License # _____ Phone _____

Site Information:

Site address: _____

Map/Parcel Number: _____ - _____ - _____ - _____

Directions to site from nearest major intersection: _____

Qualifying Work Scope:

Description of Site & Structure which Improvements are Planned for: _____

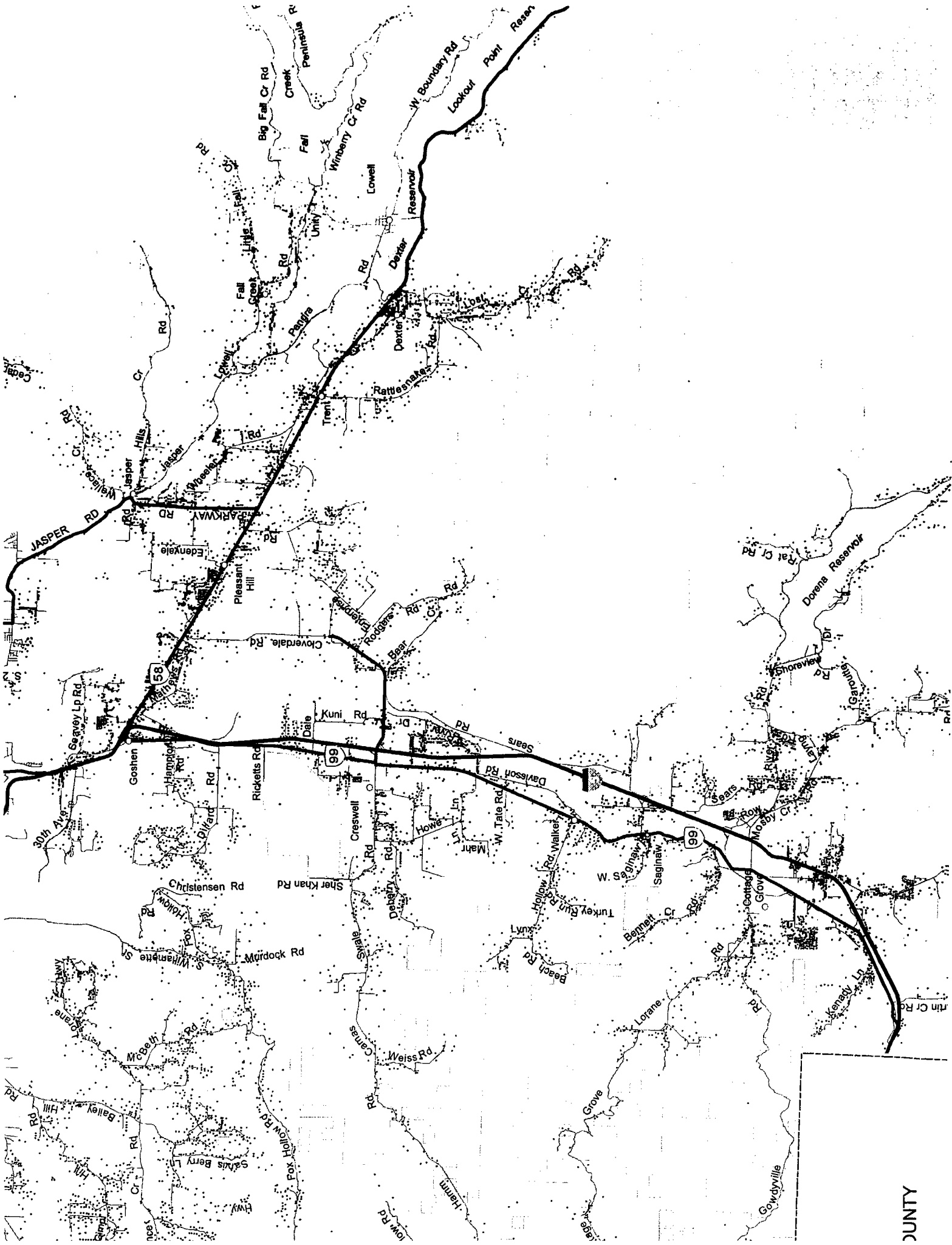
Description Planned Improvements: _____

Additional items to be submitted with this application:

- ✓ Photo documentation of conditions prior to work. These photos must demonstrate the deficiencies to be addressed by proposed work. Current conditions must be substantially deficient prior to work for improvements to qualify for grant funding.
- ✓ Plot plan identifying defensible space around the structure. Establishment of an adequate defensible space is required for improvements to qualify for grant funding. A defensible space is defined as an area either natural or man-made, where material capable of allowing a fire to spread unchecked has been treated, cleared or modified to slow the rate and intensity of an advancing wildfire and to create an area for fire suppression operations to occur. More information on defensible spaces and financial assistance available for homeowners wishing to establish defensible space on their property is available through the Lane County Planning Program.

LANE CO. FIRA REV 01-30-09 BDC

LAND MANAGEMENT DIVISION / PUBLIC WORKS DEPARTMENT / 125 EAST 8TH AVENUE / EUGENE, OR 97401 / FAX 541/682-3947
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PROJECT NAME: Implementation of Firewise activities and associated community wildfire planning and mitigation projects

PROJECT SPONSOR: Land Management Division

FOLLOW-UP QUESTIONS TITLE 3 PROJECTS:

1. Add a Risk Analysis. Does this project add to or reduce any financial or operational risk to the County?

Implementation of the twelve individual project items included in this proposal would have no foreseeable impact to the county's financial or operational risk. Any outside agency personnel or private contractors conducting work on the various projects will be properly licensed and bonded. Furthermore, binding agreements will be established with residents carrying out any work on private lands paid for wholly or in part with Title III funds. These agreements will indemnify and hold Lane County, its agents and employees harmless from any claims, losses or liability that would potentially result from the implementation of the proposed projects.

2. Economic Multiplier on the community. Does this project leverage other funds either within the County or in the community? If so, state amount and give a description.

This proposal would have a substantial positive economic impact in the community. As currently designed, the proposal would allocate \$465,000 per year for use by residents to cover a percentage of the costs incurred to implement structural and landscaping improvements to their properties and to subsidize associated building permits fees. In coordination with local builders and landscaping professionals (through the Homebuilders Association of Lane County) specific incentive packages are being designed that will maximize citizen participation in the program. At this point the exact details and amounts of the various incentive programs have not been finalized so calculating the true "economic multiplier" that this proposal will generate is not possible.

A very general example of the potential net local economic stimulus that could be generated can be approximated by setting a standardized percentage of costs that might be covered for improvements and then multiplying that figure out accordingly. For example, if the total amount of Title III Firewise incentive funding available for FY08-09 through FY11-12 is \$1,511,250 and the county determines to use that funding to cover 20% of the costs of improvements, then the potential net economic stimulus that might be generated in the community would be \$7,556,250 (\$1,511,250 (20% incentive) + \$6,045,000 (80% stimulated expenditures).

3. Is there a Public Safety Element to this project?

Yes. Implementation of this project will reduce the likelihood of a catastrophic wildfire impacting Lane County and will have the very real potential to save lives and to mitigate the potential loss of property and natural resources.

4. General Fund cost avoidance. Will this project decrease indirect charges to the General Fund? Is this project, or a piece of the project, currently funded by General Fund and if so, in what amount?

This project will have no direct impact to the General Fund.

5. Scalability. Are there levels that can be approved for this project that would still be viable projects if the entire amount requested cannot be awarded? If so, please provide those levels with a brief description below.

The project is currently designed to be administered with 4.75 FTE. Core elements of the project (including the homeowner incentive programs and the education and outreach work) could be carried out with a minimum of 3 FTE. In addition, funding for stand alone elements of the proposal, such as the matching funds for forestland monitoring cameras, could be reduced or eliminated without impacting the viability of the core proposal. Project costs could be reduced by as much as \$200,000 per year with these reductions. The total amount of "pass through" homeowner incentive funding could also be reduced if need be. However, staff recommends that this funding not be reduced by more than 25% (\$116,250 annually) of the current proposal.

TITLE III PROJECT COST DETAIL

NAME OF PROJECT: Implementation of Firewise activities & associated wildfire planning efforts

PROJECT SPONSOR: Lane County Land Management Division (LMD)

Funding Requested for: (Y or N)

	Y/N	Amount
FY 08-09	Yes	288,463
FY 09-10	Yes	1,132,520
FY 10-11	Yes	1,178,690
FY 11-12	Yes	1,199,491

OTHER REVENUE:

Is there other revenue to pay for this project in addition to the Title III funding requested? Yes
 If yes, what is the source of that funding? Oregon Department of Forestry
 What is the amount of that funding? \$ 67,500.00

Anticipated Cost of the Project:

Please provide a detailed breakdown of the costs in each category. i.e. computers, fleet services, clothing, radio, printing, consulting (with who?) etc. Separate between On-Going or One-Time
 For FTE, indicate the name of the position & step calculated.

Materials & Services

	On-Going	One-Time
Roadside Billboards	\$ 6,500	\$
PSA on TV	\$ 12,000	\$
PSA on Radio	\$ 7,500	\$
PSA at Movie Theaters	\$ 8,350	\$
Flyer Mailings & Postage	\$ 9,000	\$
PSA and Display Ads in Newspapers	\$ 2,750	\$
Website Maintenance	\$ 1,750	\$
Firewise Trainings and Symposiums	\$ 4,100	\$
Booths @ Home Shows, Fairs,	\$ 1,600	\$
Evacuation Route Signs	\$ 600	\$
Driveway Address Signs	\$ 9,000	\$
50% Monitoring Camera (year 1)	\$	\$ 22,500
50% Monitoring Camera (year 2)	\$	\$ 22,500
50% Monitoring Camera (year 3)	\$	\$ 22,500
GPS Enabled Mobile GIS Hand-Unit	\$	\$ 1,200

Material & Services Total

\$ 63,150 \$ 68,700

Monitoring

	On-Going	One-Time
Included with FTE costs	\$	\$
	\$	\$

Monitoring Total

\$ - \$ -

TITLE III PROJECT COST DETAIL (continued)

Personnel Costs	On-Going	One-Time
Salaries & Benefits		\$
	\$ 535,700	\$
	\$	\$
Position Detail		
<u>Classification Name</u>	<u>Step</u>	<u>FTE</u>
Senior Planner (LMD)	3	1.00
Planner (LMD)	3	1.00
Planner (LMD)	3	1.00
Land Management Technician	7	1.00
Building Plans Examiner 1 (LMD)	10	0.50
Engineering Associate (PW-GIS)	4	0.25
TOTAL FTE	\$ 4.75	
Personnel & Other Costs	\$ 535,700	\$ -
Indirect costs	On-Going	One-Time
Included in Salaries & Benefits	\$	\$
	\$	\$
	\$	\$
Indirect Cost Total	\$ -	\$ -
Other Costs	On-Going	One-Time
Vegetation Abatement Fund	\$ 207,000	\$
Building Permit Subsidy Fund	\$ 100,000	\$
Structural Improvement Fund	\$ 158,000	\$
Other Cost Total	\$ 465,000	\$ -
TOTAL PROJECT COSTS	On-Going \$ 1,063,850	One-Time \$ 68,700

PROJECT NAME: Search and Rescue

PROJECT SPONSOR: Sheriff's Office

FOLLOW-UP QUESTIONS TITLE 3 PROJECTS:

1. Add a Risk Analysis. Does this project add to or reduce any financial or operational risk to the County?

Any enhancement to a life saving program like Search and Rescue (SAR) will serve to reduce risk to the County. It is possible (however unlikely) that a person or group could seek to hold the County liable for failing to provide (or adequately provide) the mandated function of Search and Rescue. By increasing the operational FTE by 1, we would be virtually doubling our commitment to this service, and in so doing showing an effort that is more than "in good faith" (one possible legal standard by which we could potentially be judged).

2. Economic Multiplier on the community. Does this project leverage other funds either within the County or in the community? If so, state amount and give a description.

Search & Rescue does leverage the Emergency Management Program Grant funds. Fifty percent of the SAR program coordinator's salary and benefits are included in the EMPG billing each month. One-half (25%) is reimbursed (approximately \$27,000 this fiscal year) and the other half provides match for the grant funds. The Emergency Management program is currently receiving an increase in grant funding due to the addition of the SAR salary/benefits.

This project does not create any additional jobs.

3. Is there a Public Safety Element to this project?

The SAR program is by definition a public safety function.

4. General Fund cost avoidance. Will this project decrease indirect charges to the General Fund? Is this project, or a piece of the project, currently funded by General Fund and if so, in what amount?

This project will not decrease indirect charges to the General Fund. Search & Rescue is currently 100% funded by the General Fund. The program costs \$194,387 for 1.0 FTE. An additional 1.0 FTE and extra help can be added to the current program and with an approximate 65% reimbursement from Title III money, will require less general fund dollars.

5. Scalability. Are there levels that can be approved for this project that would still be viable projects if the entire amount requested cannot be awarded? If so, please provide those levels with a brief description below.

This proposal could be scaled back to only support one (the existing coordinator's) position. The viability of the program would be that of its current service level. At the current level it is not uncommon for personnel supported by GF to be pressed into service on SAR missions, an additional FTE, supported by Title III funds, would have a significant impact on the use of GF staff for SAR purposes. Scaling back to 1.0 FTE will reduce the Title III revenue by approximately \$75K annually FY10 – FY12.

TITLE III PROJECT COST DETAIL

NAME OF PROJECT: Search & Rescue

PROJECT SPONSOR: Sheriff's Office

Funding Requested for: (Y or N)

	Y/N	Amount
FY 08-09	Y	145,543
FY 09-10	Y	220,461
FY 10-11	Y	230,382
FY 11-12	Y	240,749

OTHER REVENUE:

Is there other revenue to pay for this project in addition to the Title III funding requested? Yes
 If yes, what is the source of that funding? General Fund, and EMPG Grant Funds
 What is the amount of that funding? EMPG-\$26,700, GF-\$130,000

Anticipated Cost of the Project:

Please provide a detailed breakdown of the costs in each category. i.e. computers, fleet services, clothing, radio, printing, consulting (with who?) etc. Separate between On-Going or One-Time
 For FTE, indicate the name of the position & step calculated.

Materials & Services

	On-Going	One-Time
Professional & Consulting (Med)	\$ 1,000	
Motor Fuel & Lubricants	\$ 6,000	
Light, Power & Water	\$ 4,200	
Telephone Services	\$ 1,900	
Maintenance of Equipment	\$ 3,500	
External Equipment Rental	\$ 1,200	
Fleet Equipment/Vehicle Service	\$ 28,800	
Communication Services/Supplies	\$ 6,000	
PC Replacement	\$ 5,030	
Office Supplies/DP/Printing	\$ 1,000	
Furniture, Equipment & Tools	\$ 4,000	
Training/Business travel	\$ 8,000	
Food	\$ 3,000	
Clothing & Personal Supplies	\$ 4,500	
Safety Supplies	\$ 5,000	

Material & Services Total

\$ 83,130 \$ -

Monitoring

	On-Going	One-Time
	\$	\$
	\$	\$

Monitoring Total

\$ - \$ -

Personnel Costs	
Salaries & Benefits	
Extra Help	
OT	

\$	200,000
\$	6,579
\$	15,463

Position Detail	<u>Classification Name</u>
Program Supervisor	
Deputy Sheriff 2 - starting 1 Feb 09	
TOTAL FTE	

$$\frac{9}{7}$$
$$\begin{array}{r} 1.00 \\ \hline 1.00 \end{array}$$

\$ 2

Personnel & Other Costs

\$

Indirect costs
Purchased Insurance/RM
Direct/Information Services
Country Overhead

\$	6,800
\$	14,000
\$	13,200

Indirect Cost Total

\$ -

Other Costs

Vehicle _____

\$ 43,000

Other Cost Total

\$ 43,000

TOTAL PROJECT COSTS

\$ 339,172

\$ 43,000

PROJECT NAME: Dunes Patrol

PROJECT SPONSOR: Sheriff's Office

FOLLOW-UP QUESTIONS TITLE 3 PROJECTS:

1. Add a Risk Analysis. Does this project add to or reduce any financial or operational risk to the County?

The Dunes Patrol reduces the operational risk to the county. The deputy assigned resides in the Florence area, and is available for law enforcement duties outside the ATV Grant duties. He provides a presence to assist other agencies, and does so quite often.

2. Economic Multiplier on the community. Does this project leverage other funds either within the County or in the community? If so, state amount and give a description.

Yes, the Dunes Patrol applies for and receives a \$110,000 ATV Grant from Oregon Parks & Recreation Department.

3. Is there a Public Safety Element to this project?

Yes, the Dunes Patrol provides law enforcement/safety patrol and response in the Oregon Dunes National Recreation Area.

Yes, provides for Law Enforcement and medical first responder in the Dunes area.

4. General Fund cost avoidance. Will this project decrease indirect charges to the General Fund? Is this project, or a piece of the project, currently funded by General Fund and if so, in what amount?

The Dunes Patrol is not currently funded with any General Fund money. Since the project is in the Special Revenue Fund, it is charged indirects from the centralized services in the general fund, and by keeping the program funded, it does decrease indirect charges to the General Fund.

5. Scalability. Are there levels that can be approved for this project that would still be viable projects if the entire amount requested cannot be awarded? If so, please provide those levels with a brief description below.

This project is already a one FTE program; it is not currently scalable below that point although it is possible that at some point, an as yet unknown Sheriff's Office function could be shared with the Dunes Patrol in a ½ time configuration (with a corresponding reduction in the amount of patrol time/activity on the dunes and a reduction in the revenue realized from the contract with ODNr).

TITLE III PROJECT COST DETAIL

NAME OF PROJECT: Dunes Patrol

PROJECT SPONSOR: Sheriff's Office

Funding Requested for: (Y or N)

	Y/N	Amount
FY 08-09	Y	25,270
FY 09-10	Y	90,070
FY 10-11	Y	94,123
FY 11-12	Y	98,359

OTHER REVENUE:

Is there other revenue to pay for this project in addition to the Title III funding requested? Yes

If yes, what is the source of that funding? Oregon Parks ATV Grant

What is the amount of that funding? \$ 110,000.00

Anticipated Cost of the Project:

Please provide a detailed breakdown of the costs in each category. i.e. computers, fleet services, clothing, radio, printing, consulting (with who?) etc. Separate between On-Going or One-Time
For FTE, indicate the name of the position & step calculated.

Materials & Services

	On-Going	One-Time
Motor Fuel & Lubricants	\$ 1,500	
Auto Parts	\$ 150	
Telephone Services	\$ 1,800	
Vehicle Preventative Maintenance	\$ 1,100	
Maintenance of Equipment	\$ 1,500	
Real Estate & Space Rentals	\$ 50	
Fleet Equipment/Vehicle Services	\$ 16,000	
PC Replacement	\$ 470	
Office Supplies	\$ 100	
Communications Supplies/Services	\$ 2,000	
Furniture, Equipment & Tools	\$ 500	
Library - Serials & Conts	\$ 50	
Clothing & Personal Supplies	\$ 500	
Medical Supplies	\$ 200	
Outside Training & Travel	\$ 1,500	\$

Material & Services Total

\$ 27,420 \$ -

Monitoring

	On-Going	One-Time
	\$	\$
	\$	\$

Monitoring Total

\$ - \$ -

TITLE III PROJECT COST DETAIL (continued)

Personnel Costs	On-Going	One-Time
Salaries & Benefits	\$ 113,500	
	\$	\$
	\$	\$

Position Detail

Classification Name	Step	FTE
Deputy Sheriff 2	7	1.00
TOTAL FTE		\$ 1

Personnel & Other Costs	\$ 113,500	\$ -
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Indirect costs	On-Going	One-Time
Purchased Insurance	\$ 750	
Direct/Information Services	\$ 5,200	
County Overhead	\$ 4,200	

Indirect Cost Total	\$ 10,150	\$ -
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Other Costs	On-Going	One-Time
Department/Support Indirect	\$ 49,000	\$ -
	\$	
	\$	

Other Cost Total	\$ 49,000	\$ -
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TOTAL PROJECT COSTS	On-Going	One-Time
	\$ 200,070	\$ -

PROJECT NAME: Wild Land Policing/Emergency Service

PROJECT SPONSOR: Sheriff's Office

FOLLOW-UP QUESTIONS TITLE 3 PROJECTS:

1. Add a Risk Analysis. Does this project add to or reduce any financial or operational risk to the County?

No.

2. Economic Multiplier on the community. Does this project leverage other funds either within the County or in the community? If so, state amount and give a description.

This project does not leverage other funds, and does not create any jobs.

3. Is there a Public Safety Element to this project?

Yes, the project (re) establishes a law enforcement/safety patrol and response capability dedicated to federal wild land areas. This function, in its former incarnation, was active and effective in the suppression of criminal activity and in first response to safety hazards and SAR missions. This project will be 1.0 FTE Deputy Sheriff less than the previously cut project.

4. General Fund cost avoidance. Will this project decrease indirect charges to the General Fund? Is this project, or a piece of the project, currently funded by General Fund and if so, in what amount?

This project is not currently funded. The project, if funded, will decrease indirect charges to the General Fund because the program will reside in the Special Revenue Fund, and therefore the cost of centralized services will have a higher percentage spread to other than the general fund programs.

5. Scalability. Are there levels that can be approved for this project that would still be viable projects if the entire amount requested cannot be awarded? If so, please provide those levels with a brief description below.

The project is scalable in full FTE increments; it can be reduced from four deputies and a sergeant to three, or two or even one. Adding a single FTE would be of limited value. From an officer safety standpoint (as well as in terms of supervision and responsibility) a single FTE assigned to this function would likely be less than fully effective.

The table below shows the cost of the project for each fiscal year based on the number of Deputy Sheriff's reduced.

Fiscal Year	1.0 DS2	2.0 DS2	3.0 DS2
FY 09	\$282,150	\$231,150	\$180,150
FY 10	\$911,700	\$716,700	\$521,700
FY 11	\$952,750	\$748,950	\$545,200
FY 12	\$995,625	\$782,700	\$569,750

6. Is this project an efficient use of funds?

The Sheriff's Office currently has a deputy patrolling BLM lands, funded by both an ATV Grant and BLM money. Below are progress reports for the months of Dec and Oct 2008 which describe the situations encountered by the deputy. Although this deputy focuses more on ATV areas, the reports provide an idea of what they are dealing with on the federal lands.

December 2008

December was a high activity month for us. When the snow hit mid month it brought numerous people to the hills. The rapid accumulation followed by multiple thaws and re-freeze's created hazardous conditions. We had numerous vehicles that were not equipped for winter weather, as well as numerous operators that were not skilled in operating vehicles in icy conditions. These resulted in a bunch of motorist assists as well as good contacts and reasons for us to look inside vehicles. We have another stolen car ring starting to dump vehicles in the hills. We have set up cameras again in hopes of catching them in the act. The cameras went up last week and we are hopeful of good results. We have worked hard with the neighbors in our busy areas and now are starting to see some phone calls coming in when activity levels increase in certain areas. There is a band of metal thieves starting to steal gates in Lane County, but so far they have shied away from the popular riding areas.

October 2008

October was somewhat slower than expected partly due to vacations for both myself and Officer Liakos. We are seeing the expected increase in traffic in the Marcola Hills due to the recent heavy rains. The regular Class 2 vehicles are out in force and the number of illegal trails seem to be popping up all over the county. Most of the ATV crowd at Shotgun has been of the normal variety and it was rare to find anyone without their decal. Our best activity was a DUI driver who had gone 4-wheeling with two juvenile female passengers and another adult male passenger. Another good contact was a driver off road near the McGowan Creek Overlook. He was suspended, had furnished alcohol to two juvenile females, and had marijuana, scales and packaging material in his car. He also admitted to selling marijuana. Another male tried to elude us off road but the trail he chose dead ended. He was suspended and his vehicle impounded. We have not had an injury accident reported in the Marcola Hills for a few months now. The active enforcement is paying huge dividends. The neighbors who live near the access points have told us that they are seeing a huge difference. We continue to have stolen cars dumped frequently in the Marcola Hills, and have another group dumping and burning them on the west side of the county.

TITLE III PROJECT COST DETAIL

NAME OF PROJECT: Wild Land Policing/Emergency Service

PROJECT SPONSOR: Sheriff's Office

Funding Requested for: (Y or N)

	Y/N	Amount
FY 08-09	Y	333,150
FY 09-10	Y	1,106,697
FY 10-11	Y	1,156,498
FY 11-12	Y	1,208,541

OTHER REVENUE:

Is there other revenue to pay for this project in addition to the Title III funding requested? No

If yes, what is the source of that funding? _____

What is the amount of that funding? \$ -

Anticipated Cost of the Project:

Please provide a detailed breakdown of the costs in each category. i.e. computers, fleet services, clothing, radio, printing, consulting (with who?) etc. Separate between On-Going or One-Time
For FTE, indicate the name of the position & step calculated.

Materials & Services

	On-Going	One-Time
Motor Fuel & Lubricants	\$ 800	\$
Light, Power & Water	\$ 5,000	
Telephone Services	\$ 4,000	
Maintenance of Equipment	\$ 2,000	
External Equipment Rental	\$ 725	
Fleet Equipment/Vehicles Services	\$ 90,000	
PC Replacement	\$ 6,170	
Office Supplies/Etc.	\$ 2,050	
Communication Supplies/Services	\$ 10,000	
Tools, Furniture & Equipment	\$ 1,825	
Food	\$ 500	
Clothing & Personal Supplies	\$ 2,500	
Safety Supplies	\$ 1,500	
Outside Education & Travel	\$ 2,000	
	\$	\$

Material & Services Total

\$ 129,070 **\$ -**

Monitoring

	On-Going	One-Time
_____	\$	\$
_____	\$	\$

Monitoring Total

\$ - **\$ -**

TITLE III PROJECT COST DETAIL (continued)

Personnel Costs	On-Going	One-Time
Salaries & Benefits	\$ 569,192	
OT	\$ 56,228	\$
CT & RUVL	\$ 10,457	\$

Position Detail

Classification Name	Step	FTE	
Sergeant	8	1.00	
Deputy Sheriff 2	7	4.00	
Communications Officer	7	1.00	GF Add
Records Officer	7	1.00	GF Add
*Paid for with Dept Admin Revenue from Dept/Support Expense			
TOTAL FTE		\$ 7	

Personnel & Other Costs	\$ 635,877	\$ -
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Indirect costs	On-Going	One-Time
County Overhead	\$ 25,000	\$ -
IS Direct	\$ 62,250	\$
Purchased Insurance	\$ 4,500	\$

Indirect Cost Total	\$ 91,750	\$ -
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Other Costs	On-Going	One-Time
Department Support Indirect	\$ 250,000	
Vehicles		\$ 175,000
Toughbooks MDCs	\$	\$ 27,500

Other Cost Total	\$ 250,000	\$ 202,500
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TOTAL PROJECT COSTS	On-Going	One-Time
	\$ 1,106,697	\$ 202,500

PROJECT NAME: Communication Site Upgrades

PROJECT SPONSOR: Sheriff's Office

FOLLOW-UP QUESTIONS TITLE 3 PROJECTS:

1. Add a Risk Analysis. Does this project add to or reduce any financial or operational risk to the County?

No.

2. Economic Multiplier on the community. Does this project leverage other funds either within the County or in the community? If so, state amount and give a description.

This project is a part of the Eugene Metro (COPS funded) and 7 County (SAFETEA-LU act funded) communications systems.

3. Is there a Public Safety Element to this project?

The radio facilities in question are part of the communications network used by public safety and first responder agencies throughout the County. Several law enforcement, fire service and public works/utilities entities would be positively impacted.

4. General Fund cost avoidance. Will this project decrease indirect charges to the General Fund? Is this project, or a piece of the project, currently funded by General Fund and if so, in what amount?

This project is not currently funded by any General Fund money, and it will not decrease indirect charges to the General Fund.

5. Scalability. Are there levels that can be approved for this project that would still be viable projects if the entire amount requested cannot be awarded? If so, please provide those levels with a brief description below.

This project addresses three (3) separate radio site facilities. Each site is in need of the proposed upgrades, but each site can be viewed as an individual project. The sites have been prioritized by local (multi-jurisdictional) communications committees in the following order: Prairie Peak (highest priority, \$110k), Walker Mtn. (second, \$50k), Dead Mtn. (third, \$100k).

TITLE III PROJECT COST DETAIL

NAME OF PROJECT: Communication Site Upgrades

PROJECT SPONSOR: Sheriff's Office

Funding Requested for: (Y or N)

	Y/N	Amount
FY 08-09	Y	260,000
FY 09-10	N	
FY 10-11	N	
FY 11-12	N	

OTHER REVENUE:

Is there other revenue to pay for this project in addition to the Title III funding requested? Yes

If yes, what is the source of that funding? Various Partnerships

What is the amount of that funding? \$ 260,000.00

Anticipated Cost of the Project:

Please provide a detailed breakdown of the costs in each category. i.e. computers, fleet services, clothing, radio, printing, consulting (with who?) etc. Separate between On-Going or One-Time
For FTE, indicate the name of the position & step calculated.

Materials & Services

	On-Going	One-Time
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$
	\$	\$

Material & Services Total

\$ - \$ -

Monitoring

	On-Going	One-Time
	\$	\$
	\$	\$

Monitoring Total

\$ - \$ -

TITLE III PROJECT COST DETAIL (continued)

Personnel Costs	On-Going	One-Time
Salaries & Benefits	\$	\$
	\$	\$
	\$	\$

Position Detail

<u>Classification Name</u>	<u>Step</u>	<u>FTE</u>
TOTAL FTE		\$ -

Personnel & Other Costs	\$ -	\$ -
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Indirect costs	On-Going	One-Time
	\$	\$
	\$	\$
	\$	\$

Indirect Cost Total	\$ -	\$ -
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Other Costs	On-Going	One-Time
Capital Improvements - Prairie Peak	\$	\$ 110,000
Capital Improvements - Walker Mtn	\$	\$ 50,000
Capital Improvements - Dead Mtn	\$	\$ 100,000

Other Cost Total	\$ -	\$ 260,000
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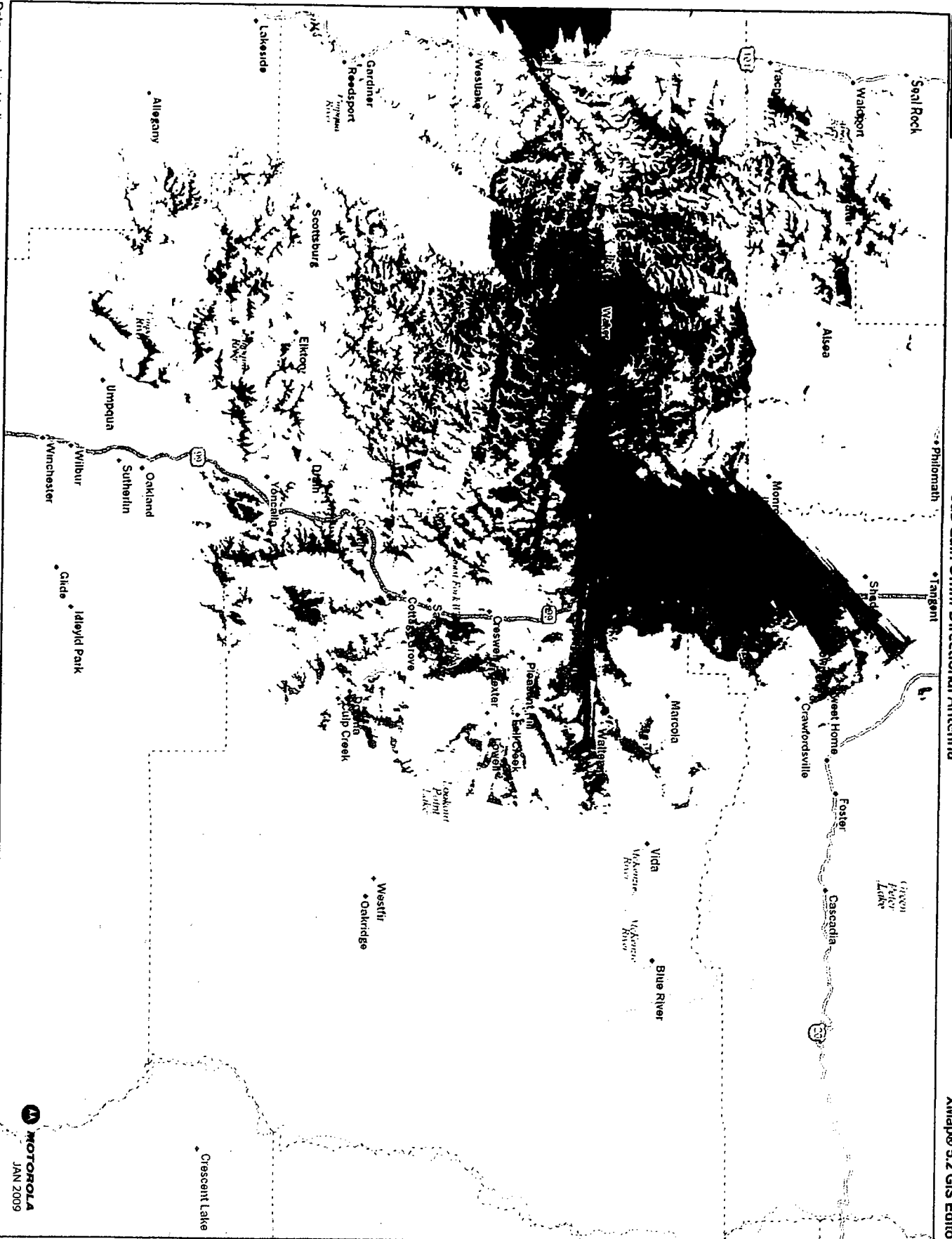
TOTAL PROJECT COSTS	On-Going	One-Time
	\$ -	\$ 260,000

Title III Project: Communication Site Upgrades Radio Coverage Maps

The attached maps illustrate (in green shading) the likely coverage area of the individual sites (Prairie Peak, Walker Mountain and Dead Mountain) after each site is upgraded. For reference, the area currently covered by the Eugene (COPS funded) metro area radio system (of which the Lane County Sheriff's Office is a charter partner and Lane County Public Works is in the process of joining) is illustrated on a map with the service area shaded in blue.

The vast majority of the area affected by the upgrades is federal forestland (in terms of land area). However, there are portions of several major transportation arteries included in the affected areas including portions of Hwy. 126, Hwy. 36, Hwy. 58, Territorial Hwy., and numerous county roads. In addition to being transportation conduits, these roadways also have varying degrees of commercial use and associated areas of residential development.

Walker Mtn. - Mobile Outbound 97% Area Reliability, DAQ 3 6dB Gain Omni-Directional Antenna



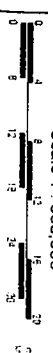
Data use subject to license.

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MOTOROLA
JAN 2009

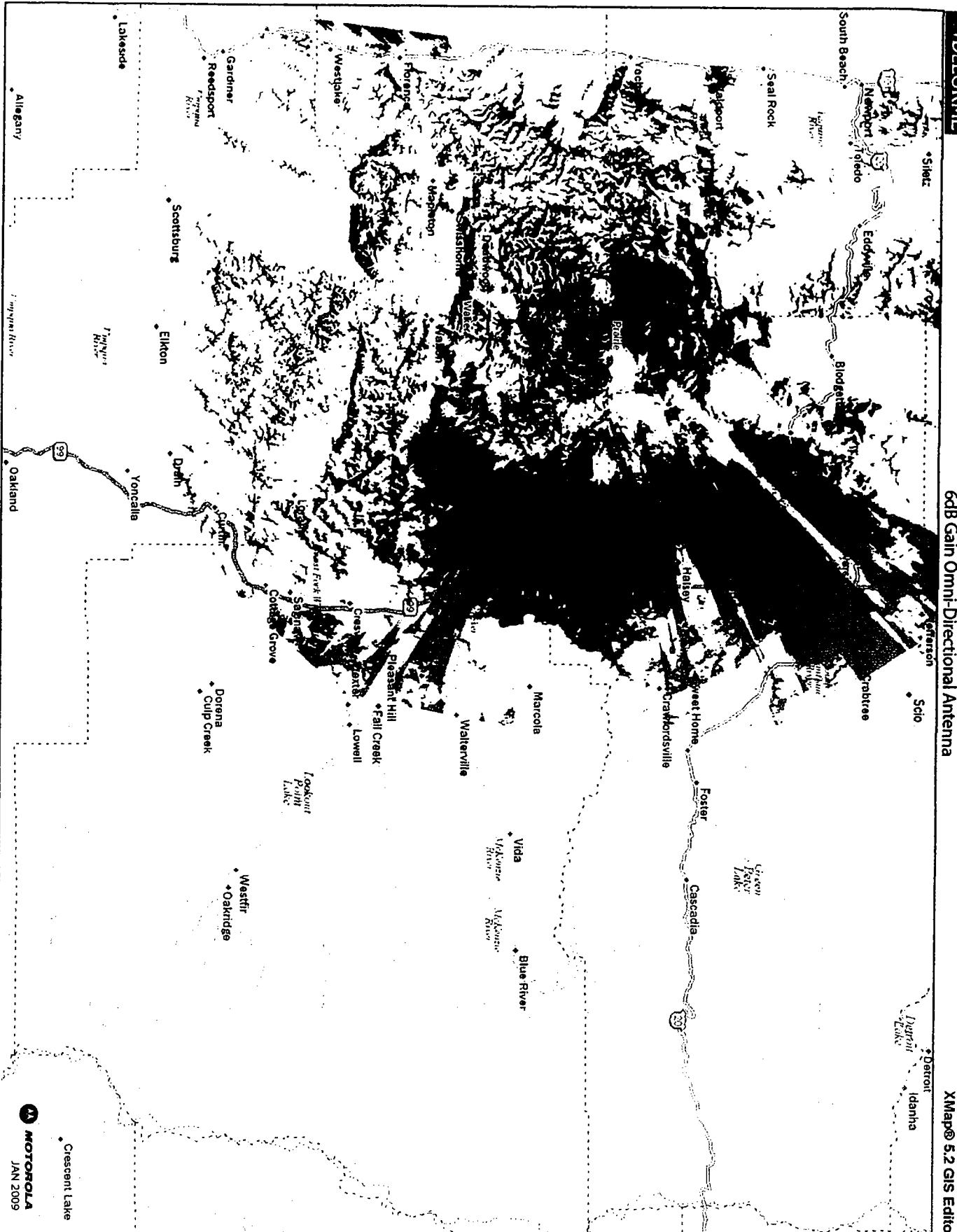
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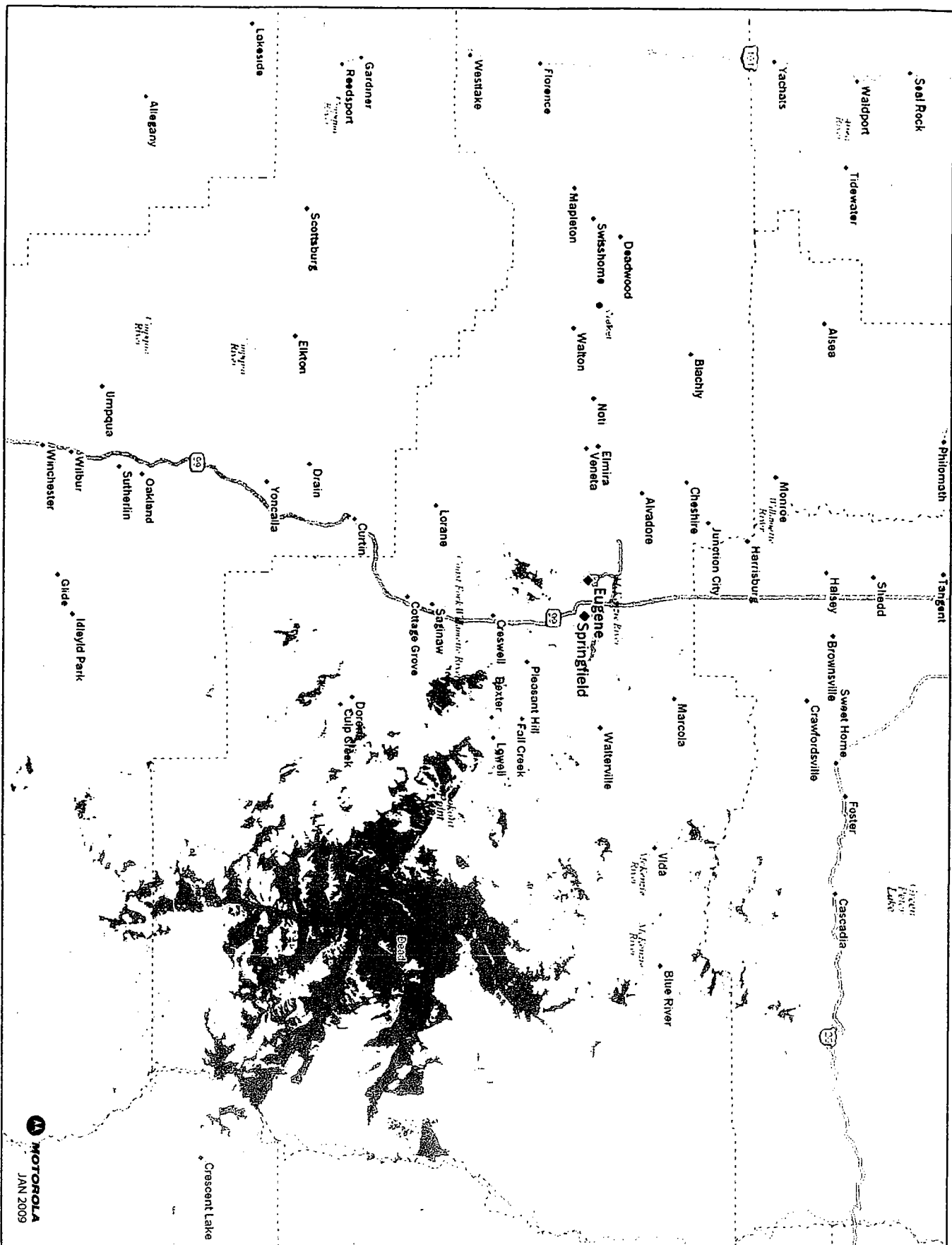


1" = 12.63 mi

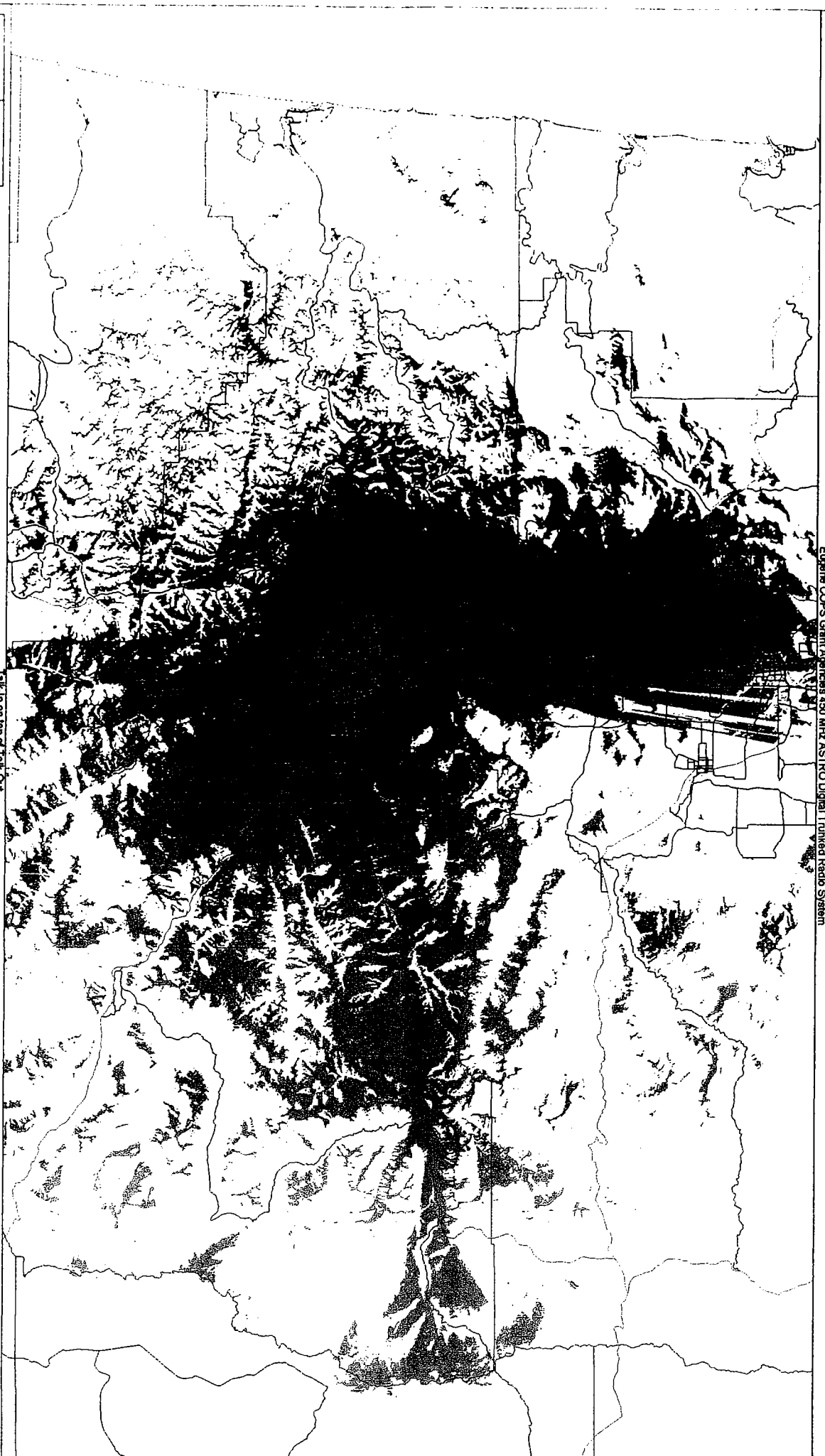
Data Zoom 8-0

Prairie Peak - Mobile Outbound 97% Area Reliability, DAQ 3 6dB Gain Omni-Directional Antenna





Eugene COPS Grant Agencies 450 MHz ASTRO Digital Trunked Radio System



0 7.69 15.78 mi
1 inch = 7.69 miles @ 1/500000

Scale 1/500000
Thursday, December 13 2007 3:10 Build 3133

Talk-In on top of Talk-Out
Mobile 97% Area Reliability at DAQ 3



Portion(s) of GIS Source Data Provided by ESRI, Inc.

TITLE 3 FUNDING REQUEST SUMMARY WITH COST DETAIL

Dept	Dept Priority	Project Name	Request by Fiscal Year			
			2008-2009	2009-2010	2010-2011	2011-2012
SO	1	Search & Rescue	\$ 145,543	\$ 220,461	\$ 230,382	\$ 240,749
LMD	1	Implementaion of Firewise Activities & associated wildfire planning efforts	\$ 288,463	\$ 1,132,520	\$ 1,178,690	\$ 1,199,491
SO	2	Dunes Patrol	\$ 25,270	\$ 90,070	\$ 94,123	\$ 98,359
SO	3	Wildland Policing /Emergency Services	\$ 333,150	\$ 1,106,697	\$ 1,156,498	\$ 1,208,541
SO	4	Communication Site Upgrades	\$ 260,000	\$ -	\$ -	\$ -

TOTAL FUNDING REQUESTED	\$ 1,052,426 \$ 2,549,748 \$ 2,659,693 \$ 2,747,140
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FISCAL IMPACT

Projected Revenue	Budget FY 08-09	Budget FY 09-10	Budget FY 10-11	Budget FY 11-12
Projected Title III Revenues	\$ 3,270,899	\$ 2,822,870	\$ 2,459,263	\$ 1,376,653
Investment Earnings	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000
Projected Carryover Acct Balance	\$ -	\$ 2,165,762	\$ 2,401,173	\$ 2,160,743
Projected Total Available Revenue	\$ 3,275,899	\$ 5,008,632	\$ 4,880,436	\$ 3,557,396
On-going Lane County Title III Uses				
Search and Rescue	\$ 145,543	\$ 220,461	\$ 230,382	\$ 240,749
Dunes Patrol	\$ 25,270	\$ 90,070	\$ 94,123	\$ 98,359
Wildland Policing / Emergency Services	\$ 333,150	\$ 1,106,697	\$ 1,156,498	\$ 1,208,541
Communication Site Upgrade	\$ 260,000	\$ -	\$ -	\$ -
Implementation of Firewise Activities	\$ 288,463	\$ 1,132,520	\$ 1,178,690	\$ 1,199,491
Sub Total	\$ 1,052,426	\$ 2,549,748	\$ 2,659,693	\$ 2,747,140
Title II/III Coordination Indirect/Misc Exp	\$ 57,711	\$ 57,711	\$ 60,000	\$ 60,000
Sub Total	\$ 57,711	\$ 57,711	\$ 60,000	\$ 60,000
Total Projects/Cost Combined	\$ 1,110,137	\$ 2,607,459	\$ 2,719,693	\$ 2,807,140
Projected Title III Balance	\$ 2,165,762	\$ 2,401,173	\$ 2,160,743	\$ 750,256

IN THE BOARD OF COUNTY COMMISSIONERS
OF LANE COUNTY, OREGON

ORDER NO. 09-2-18-5

) In the Matter of Approving Projects
) Submitted under Title III of the Secure
) Rural Schools and Community Self-
) Determination Program, P.L. 110-343
) for Fiscal Year 08-09

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. 110-343; and

WHEREAS, the County provided a 45-day public comment notice and noticed the Resource Advisory Committees (RACs) as required by P.L. 110-343, for FY 08-09 and no comments or additional projects were received; and

WHEREAS, the County Administrator, as requested by the Board of Commissioners, has reviewed and recommends the projects and amounts as listed below for FY 08-09; and

NOW, THEREFORE, IT IS HEREBY ORDERED that Lane County approves on-going, program costs for projects for FY 08-09 as follows:

Search & Rescue	\$145,543
Firewise Activities	\$288,463
Dunes Patrol	\$25,270
Wildland Policing & Emergency Services	\$333,150
Communication Site Upgrades	\$260,000

ADOPTED, this 18th day of February, 2009.

APPROVED AS TO FORM

Date 2-13-09 lane county

Chair, Lane County Board of Commissioners


OFFICE OF LEGAL COUNSEL

In the Matter of Approving Projects Submitted under Title III of the Secure Rural Schools and Community Self-Determination Program, P.L. 110-343 for Fiscal Year 08-09