

W.T.C.

AGENDA DATE: Wednesday, May 17, 2006
TO: Board of County Commissioners
DEPARTMENT: County Administration
PRESENTED BY: Christine Moody, Management Analyst I
AGENDA ITEM TITLE: APPROVING CONTINUING PROJECTS UNDER TITLE III OF THE SECURE RURAL SCHOOLS AND COMMUNITY SELF-DETERMINATION ACT OF 2000, P.L. 106-393 FOR FY 06-07

I. MOTION

MOVE TO APPROVE BOARD ORDER 06-05-17-xx ADOPTING CONTINUING TITLE III PROJECTS FOR FY 06-07.

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. The Board needs to approve projects for funding for the FY 06-07 fiscal year.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

In an earlier Board Order, the proposed FY 06-07 P.L. 106-393 allocation was determined to be 49% to Title II and 51% to Title III. The Title III portion provides approximately \$4.85 million dollars in new revenue, combined with \$1.5 million dollars in carryover fund balance from the previous years. In total, the available Title III funds are \$6.35 million dollars. It should be noted that \$924,000 of the carryover fund balance is the benefit reserve of \$231,000 per year as previously approved by this Board.

On March 8, 2006, Lane County published a 45-day public notice in the Register Guard. This notice listed the projects for consideration by the Legislative Committee and invited public comment. The County received four project submissions from the public and one from the department of Public Works, Land Management Division.

The Legislative Committee reviewed the submitted Title III projects on May 04, 2006. It was decided to request additional information from the four public submissions and one internal project submitted prior to making a recommendation for approval. However, due

to the need to finalize the FY 06-07 budget, the Legislative Committee recommends that all continuing projects which are part of the County's service delivery be approved at this time. Additional Title III projects will be recommended at a later date.

B. Policy Issues

The County's budget process requires the Board to approve the Title III project allocation now so that the FY 06-07 projects supported by these funds can be part of the adopted budget.

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 on the Title III funds received by Lane County is detailed in Attachment B.

E. Analysis

Approval of the package as presented will fully fund the previously identified as on-going/continuing programs budgeted for 06-07 at \$5,150,14 plus \$123,913 in associated program costs for FY 06-07.

FY 06-07 is the last year of the Act unless extended by Congress. The goal is to expend all monies available under the Act for Title III projects, while leaving a reserve sufficient to cover costs that may arise if the Act is not renewed and layoffs must occur. The estimated minimum reserve needed to cover those costs is approximately \$924,000.

F. Alternatives/Options

Option 1

Fund the following on-going/continuing projects:

- Search & Rescue - \$294,306
- National Dunes Deputies – \$57,449
- Forest Lands Emergency Services - \$1,168,038
- Forest Work Camp - \$3,189,647
- Juvenile Forest Work Team - \$440,705

Option 2

Wait until such time as the outside Title III projects are reviewed and make approval decisions at that time.

Option 3

Fund a portion of the on-going/continuing programs.

V. TIMING/IMPLEMENTATION

The decision made in this Board Order will determine which Title III projects are funded for FY06-07.

A decision is needed to complete the FY 06-07 budget prior to Board adoption.

VI. RECOMMENDATION

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

VII. FOLLOW-UP

The Title III budget, as approved by the budget committee, will be adjusted prior to Board adoption by way of a technical adjustment to match with the projects approved by the Board today.

VII. ATTACHMENTS

- A. Proposed FY 06-07 Title III Uses
- B. Fiscal Impact of proposed Board Order
- C. Board Order

Proposed FY 06-07 Title III Uses

Proposed Ongoing/Continuing Title III Uses

Search and Rescue	\$ 294,306	Fund the cost of providing SAR services on Federal lands including a portion of the SAR volunteer coordinator, volunteer training, operating expenses, helicopter operating expenses, materials and supplies and indirect expenses.
National Dunes Deputies	\$ 57,449	Fund the cost of Sheriff's Deputies who provide emergency services on the Dunes National Recreational Area in Lane County.
Forest Lands Emergency Services	\$ 1,168,038	Fund the cost of Sheriff's Deputies who provide emergency services on Federal lands including personnel, materials and supplies and indirect expenses. This would include the National Forests and BLM.
Forest Work Camp	\$ 3,189,647	Provide up to six inmate work crews to perform community service on Federal lands including but not limited to the removal of non-native plant species, repair and maintenance of existing infrastructure and the improvement of habitat. The funds will be used to pay for the salary and benefits of County employees, camp expenses and the indirect costs of these work crews.
Juvenile Forest Work Team	\$ 440,705	Provide two work crews to perform community service on Federal lands including but not limited to the removal of non-native plant species, repair and maintenance of existing infrastructure and the improvement of habitat. The funds will be used to pay for the salary and benefits of County employees and the indirect costs.

Recommended Ongoing Title III Uses \$ 5,150,145

Proposed FY 05-06 Program Costs

Title II/III Countywide Coordination Indirect Cost	\$ 123,913	Provides federal Title II/III coordination to all County departments and federal agencies within Lane County.
Benefit Reserve Account	\$ 924,000	Establish an employee benefit reserve in the event that P.L. 106-393 is not renewed and the County needs to pay the unemployment benefits of Lane County employees.

Other recommended associated program costs \$ 1,047,913

FISCAL IMPACT

Projected Revenue	Actuals FY03-04	Actuals FY04-05	Projected FY 05-06	Projected FY 06-07
Projected Title III Revenues	\$ 4,626,147	\$ 4,687,751	\$ 4,799,417	\$ 4,810,424
Investment Earnings	\$ 70,763	\$ 94,072	\$ 60,000	\$ 60,000
Projected Carryover Acct Balance	\$ 1,557,004	\$ 1,678,825	\$ 1,843,558	\$ 1,760,529
Projected Total Available Revenue	\$ 6,253,914	\$ 6,460,647	\$ 6,702,975	\$ 6,630,953

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	\$ 2,870,755	\$ 3,189,647
Juvenile Forest Work Team	212,960	\$ 189,217	\$ 339,647	\$ 440,705
Oregon Forestry Education	26,616	\$ -	\$ -	\$ -
Forest Zone Development Permits	44,260	\$ 31,648		
Title II/III Coordination Indirect/Misc Exp	\$ 109,511	\$ 103,793	\$ 110,297	\$ 123,913
Sub Total	\$ 4,358,289	\$ 4,325,167	\$ 4,721,436	\$ 5,274,058

Additional Projects

Benefit Reserve Account	-	-	-	924,000
Community Wilfire Protection Plan	-	132,152	121,818	
Tillamook Forestry Center	-	50,000	-	
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	-	-	
Lane-Metro Youth Corps				
Sub Total	\$ 216,800	\$ 291,952	\$ 221,016	\$ 924,000

Total Projects Combined \$ 4,575,089 \$ 4,617,090 \$ 4,942,446 \$ 6,198,058

Projected Title III Balance \$ 1,678,825 \$ 1,843,558 \$ 1,760,529 \$ 432,895

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

which was reserved at \$231,000 per year for 4 years

NW Youth Corp 05-06 # includes \$11,200 incurred in 04-05, but paid in 05-06.

IN THE BOARD OF COUNTY COMMISSIONERS
OF LANE COUNTY, OREGON

ORDER NO. 06-05-17-

) IN THE MATTER OF APPROVING
) CONTINUING PROJECTS UNDER TITLE
) III OF THE SECURE RURAL SCHOOLS
) AND COMMUNITY SELF-
) DETERMINATION ACT OF 2000, P.L.
106-393 FOR FY 06-07.

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 reviewed 12 proposed uses of Title III funds for FY 06-07; and

WHEREAS, at this time the County is still reviewing projects received, but wishes to approve the continuing/ongoing projects which are part of the County's service delivery as provided by Lane County Sheriff's Office and Department of Youth Services, as well as costs associated with the Title III program; and

NOW, THEREFORE, IT IS HEREBY ORDERED that Lane County approves on-going and program costs for FY 06-07 pursuant to Attachment A as follows:

Search & Rescue	\$294,306
National Dunes Deputies	\$57,449
Forest Lands Emergency Services	\$1,168,038
Forest Work Camp	\$3,189,647
Juvenile Forest Work Team	\$440,705
Program Costs	\$123,913

ADOPTED, this ____ day of May, 2006.

APPROVED BY _____

5-10-06



Chair, Lane County Board of Commissioners

IN THE MATTER OF APPROVING CONTINUING PROJECTS UNDER TITLE III OF
THE SECURE RURAL SCHOOLS AND COMMUNITY SELF-DETERMINATION ACT
OF 2000, P.L. 106-393 FOR FY 06-07

Proposed FY 06-07 Title III Uses

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