

Memorandum Date: April 29, 2008
Order Date: May 14, 2008

W. T. B.

TO: Board of County Commissioners

PRESENTED BY: Mike McKenzie-Bahr, Community and Economic Development Coordinator

AGENDA ITEM TITLE: ORDER/IN THE MATTER OF AWARDING FUNDING FOR PROJECTS SELECTED THROUGH THE 2008 ECONOMIC DEVELOPMENT RFP GENERAL ALLOCATION CYCLE.

I. MOTION

Move to recommend approval of the following projects for video lottery funding for Fiscal Year 2008-2009:

- Lane County Sheriff's Office: Preparing Inmates for the Community Workforce: \$179,284
- Lane County Youth Services: Martin Luther King Jr. Education Center: \$210,000
- Lane County Information Services: Lane County Internet Presence and Public Services web Portal - \$82,702

II. AGENDA ITEM SUMMARY

Each year, the County Board of Commissioners makes video lottery funds available to County departments through the General Allocation Economic Development Cycle. A total of \$465,000 was made available for 2008-09 General Allocation Economic Development funding for Lane County Government projects.

As per the direction of the Board of Commissioners, the General Allocation process is a competitive process similar to the other video lottery award cycles. County Department heads were notified on February 25, 2008 of the available funding. Three project applications were submitted by departments by the March 20, 2008 deadline. The total amount requested was \$471,986.

The Lane County Economic Development Standing Committee met with each of the applicants on April 17, 2008. At the meeting project proponents presented the projects and were asked questions by the EDSC members.

The EDSC unanimously (5-0) agreed to recommend the Board Of Commissioners fund the three projects at the requested levels:

- Lane County Sheriff's Office: Preparing Inmates for the Community Workforce: \$179,284
- Lane County Youth Services: Martin Luther King Jr. Education Center: \$210,000
- Lane County Information Services: Lane County Internet Presence and Public Services web Portal - \$82,702

At the meeting the EDSC also took the action to shift \$7,000 dollars in its recommended FY 08-09 budget from Operational Contingency to the General Allocation line, thereby placing enough funds in the General Allocation line to fully fund each project. That action will leave an estimated \$1,085,000 in the Operational Contingency fund.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

Each year, the Board of Commissioners makes video lottery funds available through the Strategic Investment fund for job creation and work force development projects. Awarding is done in three cycles: the Initial Cycle, the Open Cycle and the General Allocation Cycle.

In February 2008, the Economic Development Standing Committee to the Board of Commissioners released a request for proposals (RFP) for the General Allocation Cycle to implement the Economic Development Strategic Investment Program, as described in Lane Manual Chapter 4.110.

The RFP included instructions on how the money is to be used, how to prepare a project application and how project applications will be scored. The RFP was e-mailed to each County Department head with a deadline date of March 20, 2008.

Three project proposals were received. In addition, there were queries from several other departments. Those departments decided not to submit applications when they either determined that their projects would not meet the funding criteria or decided to wait until next year's funding cycle. A summary of the three projects recommended for funding are as follows:

Sheriff's Department – Preparing Inmates for the Community Workforce

The Lane County Adult Corrections (LCAC) educational and workforce development program supports economic development in Lane County by enhancing employment opportunities for ex-offenders, thereby increasing family wage income, contributing to the tax base, and reducing dependency on government services.

The program's ultimate objective is to give inmates the education and skills needed to secure and retain meaningful, gainful employment. Depending upon the inmate, the pathway can include a combination of building or refreshing basic academic skills, obtaining a high school equivalency (GED), enrolling in college courses after release, and learning the skills needed to find a job in today's competitive market.

In the course of a given year, about 300 inmates will enroll in classes taught by degreed instructors from Lane Community College's Adult Basic and Secondary Education program. After undergoing initial assessments, students collaborate with their instructors to develop individualized educational plans tailored to their career interests and goals, skill levels, and length of stay.

A primary component of the education program is aimed at inmates who wish to earn their General Equivalency Diplomas (GEDs). The goal of this program is to prepare

offenders to walk out the door with the credentials to obtain a legitimate job. Inmates who demonstrate readiness are allowed to take official GED tests administered by certified testing officials from the University of Oregon while participating in our program. Students who do not complete their studies while they are in our system may transition to other LCC locations after their release to continue their GED preparation work.

In addition to GED education, the Lane County Adult Corrections program provides inmates with the tools needed to find jobs, including research capability, cover letter and resume preparation, interviewing skills, and basic computer proficiency.

The program expects that even with budget cuts, there will be enough participants to warrant funding of the program.

Department of Youth Services - MLK Education Center

The Martin Luther King, Jr. Education Center is a cooperative program run by the Lane County Department of Youth Services with the collaboration of Lane Community College, Lane Education Services District, Lane Workforce Partnership, Lane County businesses, and the United States Department of Labor.

Many of the one hundred and twenty youth served annually have been suspended or expelled from the schools in their home districts. Of these youth, 70% experience difficulties with the effects of drug and alcohol use and mental health issues. The Martin Luther King, Jr. Education Center works closely with the Juvenile Court. Youth referred must be on probation, parole, or formal accountability agreements from the circuit court. The staffs work in this collaborative team model to assist referred youth to gain the academic and behavioral skills necessary for academic and workforce success.

Primary goals of the program include:

1. Academic assessment and evaluation
2. Identification and removal of barriers to education and employment, including: drug and alcohol and mental health problems, transportation, learning disabilities, poverty, language barriers, lack of parental support, anger problems, decision making abilities, hygiene, employment clothing and social skills
3. Career assessment and job skill development
4. Development of social skill competencies, such as decision making, problem solving, options to anger and other skills that reduce delinquency and promote prosocial behavior
5. Development of customer service and communication skills
6. Academic instruction that includes credit recovery, GED preparation and testing and strategies for success in school environments
7. Placement of youth in job shadowing experiences, job mentorship, paid work experiences, including internships and permanent employment
8. Transitional services to employment and further education in home schools, vocational training or college environment.

In addition to academic and economic success, the program staff focuses on reducing juvenile crime. The education center staff works closely with juvenile counselors and probation and parole officers to develop strategies and skills so the youth will stop criminal behavior, repay victims and the community, and gain the necessary skills to complete probation or parole and never return to the juvenile justice system again.

The Department of Youth Services believes there will be enough participants to warrant funding of the program in FY 08-09.

Lane County Information Services: Lane County Internet Presence and Public Services web Portal

Funding of this project will provide a public-facing web infrastructure and user interface that provides access to online resources needed by local and future business owners and the community as a whole. It focuses on business development primarily in the areas of attraction, startup, and retention. There are also components related to the elimination of obstacles to information access such as geography and demographics, and to the interconnection of rural and metropolitan areas within Lane County and beyond. This request will also fulfill customer needs related to workforce development, particularly in the areas of job announcements and postings, online application processing, and links to other employment resources throughout the county.

Project completion will enable community members and local business owners to interactively engage with government through the Internet for easy and convenient access to many government services, such as permitting, mapping, property and tax information, public meeting announcements and minutes, licensing, vital statistics, and much more. People living in other regions researching the livability of Lane County will find a friendly and open form of interconnected governments with which to interact and conduct business.

This project will replace outdated technology (both hardware and software) to provide an easily maintainable and scalable web presence from which to build additional service offerings. Appropriate content will be moved from our existing site but in a fashion that consumers

If funded, this project will provide a means to:

- Increase compliance with the application for and processing of building and electrical permits, pet licensing, land use and zoning, and tax payments which will increase the tax base and result in economic stimulus.
- Increase tourism by providing a friendly interface to research local recreational activities and reserve park facilities.
- Increase local business activity by providing the information and means to attract potential business owners.
- Increase revenue through online service offerings such as a County “store-front,” Food Handler Permits, and vital statistics.
- Increase internal business efficiencies by reducing call volume in all direct service departments and by providing services such as electronic fee collection and billing activities.
- Enhance delivery of geographic and transportation-based information and mapping applications.
- Increase consumer and constituent participation, satisfaction, and trust in local government

B. Policy Issues

The Board has the following policy issue to consider:

- 1) Should all of the projects be funded as recommended by the EDSC?

C. Board Goals

The awarding of video lottery funds for job creation and training meet the Board's goal to "Work for a strong regional economy to expand the number of family-wage jobs available in Lane County."

D. Financial and/or Resource Considerations

The total amount of General Allocation Economic Development Cycle funds available for award in the 2008-09 fiscal year was \$465,000. The EDSC recommends that amount be raised to \$472,000.

The amount of money that can be expended for General Allocation is capped by the formula used to allocate video lottery funds in Lane Manual 4.110, which reflects state guidelines for the use of the funds: "Through the annual budget process, the Board shall appropriate a maximum of 50% of the annual receipts to general allocation programs and the remainder (50% minimum) of the annual receipts for economic development strategic investment projects." At \$472,000 the total amount going to General Allocation is 43%, which is below the maximum allowed 50%.

Allocating \$472,000 will leave \$1,085,000 in the Operational Contingency fund for FY 2008-2009.

E. Analysis

All of the applications submitted for funding were for good projects that meet the goals of the funds.

The process allowed each of the applicants to present their projects and gave them a chance to respond to questions and concerns of the EDSC.

F. Alternatives/Options

The Board may:

- 1) Approve the awarding of funds as recommended by the EDSC, or
- 2) Approve the EDSC recommended funds plus additional funds, or
- 3) Determine to award only some grants, at either reduced or full funding levels, or
- 4) Decide not to award any funds at this time.

Project funds not awarded at this time are kept in reserve and may be used by the Board to fund other projects.

IV. TIMING/IMPLEMENTATION

Upon Board approval of funding for projects, staff will work with budget and planning to ensure that the funds are allocated to the respective departments in FY 2008-2009.

V. RECOMMENDATION

The EDSC recommends awarding funding to the above three projects.

VI. FOLLOW-UP

Staff will keep the EDSC updated on all project elements. Any issues needing Board attention will be brought to the Board in a timely manner.

VII. ATTACHMENTS

- A. Board Order
- B. Lane County Sheriff's Office: Preparing Inmates for the Community Workforce
- C. Lane County Youth Services: Martin Luther King Jr. Education Center
- D. Lane County Information Services: Lane County Internet Presence and Public Services web Portal

IN THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER NO.) ORDER/IN THE MATTER OF AWARDING FUNDING
) FOR PROJECTS SELECTED THROUGH THE 2008
) ECONOMIC DEVELOPMENT RFP GENERAL
ALLOCATION CYCLE

WHEREAS, the Lane County Board of Commissioners established a policy for distributing video lottery economic development funds that is adopted in Lane Manual Chapter 4, and

WHEREAS, the Lane County Board of Commissioners authorized release of a request for proposals (RFP) for the General Allocation Cycle, and

WHEREAS, the Economic Development Standing Committee has completed rating and ranking of proposals received in accordance with the RFP, and

WHEREAS, the Lane County Board of Commissioners has reviewed the ranked list of projects and determined those that are in the public interest to fund, now, therefore,

IT IS HEREBY ORDERED that the following General Allocation Projects are awarded in the amounts indicated:

- a. Lane County Sheriff's Office: Preparing Inmates for the Community Workforce: \$179,284
- b. Lane County Youth Services: Martin Luther King Jr. Education Center: \$210,000
- c. Lane County Information Services: Lane County Internet Presence and Public Services web Portal - \$82,702

Signed this 14th day of May, 2008.

APPROVED AS TO FORM
Date 5/21/08 Lane
County
Haidlaw
OFFICE OF LEGAL COUNSEL

Faye Stewart, Chair
Lane County Board of Commissioners

Lane County Economic Development Project
Section 1 – Proposal Cover Page

Grant Amount Requested: \$174,284 Match Amount
Proposed: _____

Please select the appropriate application box : [] 2008-09 County General Allocation Cycle

Project Focus (Required - select one category of economic development):

[] Business development, [XX] Workforce development

PROJECT TITLE: PREPARING INMATES FOR THE COMMUNITY WORKFORCE

Principal Project Organization: Lane County Sheriff's Office

Address 101 W. 5th Avenue – Eugene, Oregon 97401

Project Contact Person: JOE PISHIONERI

Phone: 682-2222 Fax: 682-2278

E-mail: joe.pishioneri@co.lane.or.us

Person/Agency preparing fiscal reports Joe Pishioneri

Title: Deputy Sheriff Special Services Officer

Address 101 W. 5th – Eugene, Oregon 97401

Phone: (541) 682-2222 Fax: (541) 682-2278

E-mail: joe.pishioneri@co.lane.or.us

Signature of Applicant and each Partner included in Proposal (Copy and Use additional sheets as needed)

_____	<u>3/14/2008</u>
Signature	Date
<u>Deputy Sheriff / Special Services Officer</u>	<u>Lane County Sheriff's Office</u>
Typed name/Title	Applicant Organization

_____	_____
Signature	Date
_____	_____
Typed name/Title	Partner Organization

_____	_____
Signature	Date
_____	_____
Typed name/Title	Partner Organization

All organizations identified as partners must sign the form. Add additional signature lines as needed.

Letters of support - Attach as appropriate to support the application

Applicants that received a previous economic development contract award, must attach a status report describing comprehensive progress to date on their previous project.

Section 2 – Project Summary

Lane County Adult Corrections' Education and Workforce Development program supports economic development in Lane County by enhancing employment opportunities for ex-offenders, thereby increasing family wage income, contributing to the tax base, and reducing dependency on government services. The program supports Lane County's strategic goals addressing poverty reduction, independent living, adult and juvenile crime, intervention, incarceration, and parole and probation. County residents' personal safety and security of property are also enhanced by the program's existence.

These impacts are the result of a year-round educational program that provides inmates with the opportunity to obtain a General Equivalency Diploma (GED), a respected, nationally recognized equivalent of a high school diploma. Countless studies have shown that a high school education is the minimum amount of schooling needed for U.S. workers to be able to locate and retain meaningful employment. People without this basic level of education find it difficult to obtain gainful employment, leading to a variety of social and economic problems, including criminal activity.

In addition to GED education, the Lane County Adult Corrections program provides inmates with the tools needed to find jobs, including research capability, cover letter and resume preparation, interviewing skills, and basic computer proficiency.

During the 18-month period from July 1, 2006, through December 31, 2007, the county's corrections education and workforce programs achieved the following results:

- 11,859 contact hours of education were provided to **390** inmates who participated in our educational program
- 324 General Equivalency Diploma (GED) subtests were successfully passed
- **39** inmates successfully completed the entire program and earned their GEDs
- 114 inmates passed at least one GED test
- 131 inmates achieved an academic level gain in reading, writing, or math
- **24** former inmates were gainfully employed in the first calendar quarter after leaving the program

In 2008-09, we anticipate that the number of inmates participating in the educational and workforce development program will increase, as the program expands its offerings through partnerships and arrangements with other public and private agencies in Lane County.

Section 3 – Project Narrative

1. Project Focus and Scope

The Lane County Adult Corrections (LCAC) educational and workforce development program continues to be a dynamic and innovative means to advance the Lane County mission of providing high quality service. This program provides one important method by which the Sheriff's Office contributes to the goals of Lane County by continuously striving to improve the quality of life for all Lane County citizens. The Lane County Adult Corrections education programs contribute to Oregon Benchmark 27: Adult Literacy. Levels of literacy are highly correlated with earnings potential, poverty, crime, incarceration and the educational success of one's children. The program has become a far reaching, premier example of innovative ideas for putting people on track to become working, productive members of our community, earning family wages.

LCAC's educational and workforce development services are offered to inmates in four separate locations within the county corrections system: the County Jail, the adjacent Sherman Defendant and Offender Management Center, the Community Corrections Center, and the Forest Work Camp. In the course of a given year, about 300 inmates will enroll in classes taught by degreed instructors from Lane Community College's Adult Basic and Secondary Education program. After undergoing initial assessments, students collaborate with their instructors to develop individualized educational plans tailored to their career interests and goals, skill levels, and length of stay.

A primary component of the education program is aimed at inmates who wish to earn their General Equivalency Diplomas (GEDs). The goal of this program is to prepare offenders to walk out the door with the credentials to obtain a legitimate job. Inmates who demonstrate readiness are allowed to take official GED tests administered by certified testing officials from the University of Oregon while participating in our program. Students who do not complete their studies while they are in our system may transition to other LCC locations after their release to continue their GED preparation work.

The program also serves students who already have a high school diploma and are interested in higher education. They receive the specific instruction needed to pass placement tests required for entry into credit classes at LCC and other area colleges and universities. Instructors also help guide students through the enrollment, registration, and financial aid application processes for classes at LCC. Students at the other end of the academic spectrum, whose skills are not yet at secondary levels, receive remedial instruction in basic literacy and math to provide a foundation for additional skill development at other LCC locations after their release.

In addition to academic preparation, the LCAC program provides workforce readiness training. Inmates receive instruction in computer literacy, word processing and spreadsheet software, and internet research. These skills are then employed to help students locate and apply for available positions, write cover letters and resumes, and

practice interviewing skills. In addition, through an arrangement with the Lane Workforce Partnership, inmates participating in the Sherman Center's day reporting program may be referred to the Oregon Employment Department for specific, in-depth classes on various aspects of the job search process. Our educational program also stresses life skills such as personal finance, time management, and problem solving.

Many Community Corrections Center (CCC) residents who work in the community or as inmate workers also attend education classes, to prepare them to put their education to work every day at their regular jobs. At the Forest Work Camp (FWC), training is provided in food handling certification, and the site participates in the Lane Community College culinary arts program. The FWC inmate cooks and bakers prepare three meals a day for the entire FWC population. Field crews at FWC learn many specific skills that include trail building, campground maintenance, landscaping, commercial painting, roofing and conservation. Training in the use of tools and equipment also includes power saws, hedgers, weed eaters, power airless paint sprayers and other power tools. Some notable projects undertaken by FWC crews have included renovation of the Pioneer Cemetery at the University of Oregon, painting and roofing several local area public school buildings, and creating safety zones for the endangered Snowy Plover. The Forest Work Camp prepares 1,400 desserts for the Eugene Whiteaker Neighborhood Thanksgiving dinner for the homeless each year. Workplace skills and training provided at the camp continue to enhance and improve employability of inmates as they return to the community workforce.

The current LCAC education program provides service year-round. This is unique to county jail systems in Oregon and other states in intensity of instruction and method of delivery.

Many inmates' previous experiences in public school educational environments were unsuccessful, often resulting in a lack of self-confidence. A distinct advantage of our program is that instructors are specifically trained to work with disadvantaged populations and are sensitive to the difficulties and issues that adults face when returning to school after an absence of several years. Students receive individual attention, guidance, and encouragement. Their successes are celebrated, and their self-esteem rises. Numerous testimonials from departing students support the personal, intrinsic value that they derive from their presence in this environment. The following statements were found in recent student exit interview forms:

I like the fact that I am learning more every day.

I really like the hospitality and generous and positive feelings I get. I've learned a lot and gained knowledge back that I thought was gone forever.

I am now continuing my schooling this fall at Lane because of this program.

The teachers were helpful and made the learning fun.

When I got here, I never imagined that by the time I finished, I would be going to college.

The teachers do a good job of making sure that I understand the whole problem. They care about us.

My future plan is to go to college, finishing what was offered to me. I deserve that!

2. Project Goals, Performance Measures

Lane County Adult Corrections' Education and Workforce Development program supports economic development in Lane County by enhancing employment opportunities for ex-offenders, thereby increasing family wage income, contributing to the tax base, and reducing dependency on government services. The program supports Lane County's strategic goals addressing poverty reduction, independent living, adult and juvenile crime, intervention, incarceration, and parole and probation. County residents' personal safety and security of property are also enhanced by the program's existence.

The program's ultimate objective is to give inmates the education and skills needed to secure and retain meaningful, gainful employment. Depending upon the inmate, the pathway can include a combination of building or refreshing basic academic skills, obtaining a high school equivalency (GED), enrolling in college courses after release, and learning the skills needed to find a job in today's competitive market.

Outputs: The primary outputs of the LCAC program include numbers of total students enrolled, GED subtests passed, GEDs completed, students passing at least one GED subtest, and students achieving academic level gains. Secondary outputs reflect occupational and safety training programs offered in the Forest Work Camp and adult work crew programs.

Data is tracked on a quarterly basis by corrections and LCC staff, with input from the University of Oregon Testing Center the state Office of Community Colleges and Workforce Development.

Outcomes: The two primary measurable outcomes of the program include students gainfully employed in the calendar quarter following program exit and students entering college following program exit. Since inmates leaving our program can enroll in college or find work outside the local area, we rely on the state for official data regarding these outcomes. To supplement the state information, we have implemented an exit interview and transition system to enable staff to maintain contact with inmates after they leave the system. This will allow for more timely and thorough monitoring of the direct economic impacts of program participation.

Barriers and Consequences: There are no significant barriers to accomplishing program goals. However, there are significant consequences if the program is not funded. The primary consequence would be that many inmates will lose what is probably the most significant opportunity they will have in their adult lives for self-improvement and behavior modification. As a result, there would be a strong likelihood that they would resume criminal behavior, thereby increasing the county's costs related to prosecution and incarceration. Loss of funding would negate years of personal and financial investment, and would terminate a highly successful program that has received national acclaim and has clearly benefited the county and its residents.

Performance Data from Current Programs

Outputs: The program is on track to meet or exceed goals for the current year. The following table summarizes primary outputs for the **6-month** period from July 1, 2007, through December 31, 2007, the most recent dates for which statistics have been compiled.

Primary Output Category	7/1/07 – 12/31/07
Total students enrolled	115
GED subtests passed	113
GEDs completed	10
Students passing at least one GED test	26
Students achieving academic level gains	43

The following statistics were reported for training programs at the Forest Work Camp and adult work crews.

Training Category	Inmates Participating/Hours of Training
Power tool usage meeting OSHA standards	89 participants
Chain saw usage	73 participants
Food handlers training	16 participants
Culinary arts training	2 participants
Work site safety	1285 hours
Trail maintenance	857 hours
Campground maintenance	857 hours
Facility maintenance	857 hours
Road brushing	1714 hours
Weed eradication	1714 hours

Outcomes: The following outcomes were reported by the state for the 2006-07 fiscal year:

Students gainfully employed	24
Students entering college	1

Case studies of inmates who have been through the educational program add a human face to the statistics. Here are a few examples:

W.M., a woman in her 40's, was released to the Sherman Center after having been incarcerated in the county jail. Her self-described attitude upon entering the class was

negative, accompanied by anger and bitterness. She apparently had a change of heart and decided to focus on obtaining her GED, which she accomplished in just over four months. At the end of the program, she asked to speak to the class and related her story to her fellow students, encouraging them to make the most of the opportunity that had been presented to them. Her story included how proud her four adult sons were that she had obtained her GED.

A.F., a single parent in her 30's, made two trips through the corrections education system in 2007-08. During the first segment, she obtained her GED. When she returned several months later, her focus turned to college. She studied for the college placement tests, applied for admission to LCC, and was accepted into the Women in Transitions program. She also found a job while she was enrolled in the program.

J.N., a male in his forties, obtained his GED certificate while participating in the program. After his release, he was accepted into an LCC mechanical training program.

R.E. had a history of recurring drug convictions when he enrolled in the educational program. He applied himself and earned his GED, was released, and is now steadily employed in the area.

R.D., a man in his early 40s, was living on the streets of Eugene when he was admitted to the educational program. Even though he had been homeless and unemployed for years, his entry assessments revealed that he had strong basic academic skills. After two months, he had obtained his GED. His plans upon release were to return to his home town in Washington to look for a job.

3. Selection and Involvement of Partners

Lane County Adult Corrections (LCAC) provides an educational and vocational link in partnership between businesses, government and education.

We are committed in our partnerships with Eugene 4J School District, Crow Applegate School District, and Lane Community College. 4J and Crow Applegate Schools provide in-house, state-mandated educational services to students under age 22. The remaining population is served by Lane Community College's Adult Basic and Secondary Education department, which provides several part-time instructors and specialists for the various locations in the county. Being a part of the larger college department allows instructors to ensure that inmates who transfer between corrections sites can continue their studies without interruption. When inmate students are released from custody, instructors facilitate seamless transfers to other LCC locations.

By leveraging federal funds, the Forest Work Camp (FWC) staff continues the corrections division work force program commitment. The FWC is charged with completing many projects using inmate labor that requires a wide variety of special skills. With the assistance of several state and federal agencies, the FWC staff actively trains, equips and teaches the skills the inmates need. This adds significant depth to the lottery

funds investment. The LCAC classes focus on the inmates' need to reintegrate into the community, possessing skills and abilities that will help prevent them from returning to jail.

Partially as a result of a partnership with Oregon State Courts, the Sherman Center classroom was recently extensively remodeled, resulting in a state-of-the-art, professional educational environment with attractive partitions and work stations, upgraded audio-visual equipment, and computers and peripheral equipment for all students.

We plan to pursue a strengthened relationship with the Lane Workforce Partnership that will result in increased opportunities for job search education and resources to be brought into the corrections environment. This could be accomplished through presentations and classes led by workforce representatives, links to job information, and increased referrals to classes and services at the employment department.

Staff and volunteers from the Sheriff's Office have compiled a list of "Felon-Friendly Employers," which has proven to be an invaluable resource for inmates seeking employment. By agreeing to be placed on the list, local businesses act as partners in advancing the most important goal of this critical program. Currently included on the list are such businesses as Washington Abbey, Cinemark, River Roofing, Country Coach, Monaco Coach, and Ron's Oil. A copy of the complete list is available on request.

An ongoing partnership with the University of Oregon allows inmates to take official GED tests while participating in LCAC programs. Because of its primary obligation to serve students enrolled at the University, UO has placed limits on testing offered to non-students. However, our partnership results in UO sending representatives to the jail on a regular basis to administer tests to incarcerated students. Inmates participating in the Sherman Center's day reporting program are released to take tests at the UO Testing Center.

4. New Opportunities, Capacity and Readiness

Inmates' attainment of the ultimate goal of the program, gainful and lasting employment, provides many ongoing benefits to both the individual and the larger society. Of paramount importance to the corrections system is to lower rates of recidivism. Individuals who are employed in legitimate jobs in the mainstream economy are less likely to return to their criminal behaviors of the past, which brings about a direct reduction in the expenses associated with prosecuting and jailing criminal offenders.

Participation in the LCAC educational program is not always a process that ends with the dates of an inmate's sentence. Inmates receive individualized assistance in developing specific plans to help them meet their educational and occupational goals. Sometimes the attainment of those goals is a multi-step process that requires goal-setting and perseverance on the part of students for periods that extend long after release date. Instructors and corrections staff work together to help inmates plan for post-release continued education and help guide them through the processes associated with

transferring to other locations. Students whose skills are not yet at GED level are encouraged by their instructors to transfer to other LCC locations to continue their remedial studies. College-bound students receive guidance and coaching to help them through the enrollment, testing, and placement processes. Instructors attempt to maintain contact with willing former students to keep track of their progress in education and employment. Corrections and education staff and volunteers also work together to allow inmates to learn about and take advantage of short-term opportunities for employment while they are pursuing longer-term educational goals.

Lane County Economic Development Standing Committee

Section 4 – Budget Proposal and Narrative

Project Title: **PREPARING INMATES FOR THE COMMUNITY WORKFORCE**

Proposed Expenses. The following Form may be expanded to one full page to describe specific project budget items and subcategories.

Budget Item	Description	Grant funds	% of Grant Funds	Totals
Personnel	Support for project provided by LCSO staff	0	0	0
Travel / Training	Training conference 3 days for 3 Airlines 3 @ 650.00 = 1950 Per Diem 3 @ 450.00 = 1350	3,300	2%	
Equipment, Furniture, Capitol expense	FWCA Set up instruction and training room with desks, chairs, electronic aids, projection related equipment, computer/printer stations	9,000	5%	
Instructional Supplies	Writing materials, books, ink, software, display boards etc.	3,500	2%	
Contractual Services	LCC staff to provide training and instruction	155,000	89%	
Administration*	2%	3,484	2%	
TOTALS	—	174,284	100%	

If appropriate, the applicant may propose additional line items for proposed expenses.

Revenue for the Project.

List in the following format (up to one page) the various cash and non-cash resources that contribute to completion of the project scope of work. Add lines for other partners.

Source	Description	Cash	Non-cash	Total
Proposed Grant				
Partner A				
Partner B				
Other Partners				
Total				

Are other grants or funding sources being pursued for the same or similar proposal? If yes, please describe: _____

*10% admin/overhead limitation

**Matching funds must be broken out by individual partners. Please see below.

MISSING – BUDGET NARRATIVE

Section 5 – Project Performance Measures and Targets

Project Title: PREPARING INMATES FOR THE COMMUNITY WORKFORCE

Projected outputs and measurement methods for the 12-month 2008-09 grant period are:

Primary Output Category	Number of Inmates	Measurement Method
Total students enrolled	325	Quarterly LCC data
GED subtests passed	250	Quarterly LCC/VO data
GEDs completed	40	Quarterly LCC/VO data
Students passing at least one GED subtest	85	Quarterly LCC/VO data
Students achieving academic level gains	115	Quarterly LCC data

NOTE: Do we want to include 08-09 projections here for FWC/Adult Work Crew programs? They are listed as secondary outputs in section 3. If we want to include them, who can make those projections?

Projected outcomes for 2008-09 and measurement methods are:

Outcome Category	Number of Inmates	Measurement Method
Students gainfully employed	35	Annual state data
Students entering college	5	Annual state data

Date: March 17, 2008

To: Economic Development Subcommittee

FR: John Aarons

RE: This is a request for continued and increased Video Lottery funding for our Martin Luther King Jr. Education Center at the Lane County Department of Youth Services (DYS)

Project Summary

The Martin Luther King, Jr. Education Center is a cooperative program run by the Lane County Department of Youth Services with the collaboration of Lane Community College, Lane Education Services District, Lane Workforce Partnership, Lane County businesses, and the United States Department of Labor.

Many of the one hundred and twenty youth served annually have been suspended or expelled from the schools in their home districts. Of these youth, 70% experience difficulties with the effects of drug and alcohol use and mental health issues. The Martin Luther King, Jr. Education Center works closely with the Juvenile Court. Youth referred must be on probation, parole, or formal accountability agreements from the circuit court. The staffs work in this collaborative team model to assist referred youth to gain the academic and behavioral skills necessary for academic and workforce success.

Primary goals of the program include:

1. Academic assessment and evaluation
2. Identification and removal of barriers to education and employment, including: drug and alcohol and mental health problems, transportation, learning disabilities, poverty, language barriers, lack of parental support, anger problems, decision making abilities, hygiene, employment clothing and social skills
3. Career assessment and job skill development
4. Development of social skill competencies, such as decision making, problem solving, options to anger and other skills that reduce delinquency and promote prosocial behavior
5. Development of customer service and communication skills
6. Academic instruction that includes credit recovery, GED preparation and testing and strategies for success in school environments
7. Placement of youth in job shadowing experiences, job mentorship, paid work experiences, including internships and permanent employment
8. Transitional services to employment and further education in home schools, vocational training or college environment.

In addition to academic and economic success, the program staff focuses on reducing juvenile crime. The education center staff works closely with juvenile counselors and probation and parole officers to develop strategies and skills so the youth will stop criminal behavior, repay victims and the community, and gain the necessary skills to complete probation or parole and never return to the juvenile justice system again.

In 2007-2008, it cost \$1700 per year for a youth to go through the MLK Jr. Education Center program. There is a 65% reduction in repeat criminal behavior. The youth referred are all chronic

juvenile offenders with 3 or more delinquency referrals at high risk to continue offending. There is a cost avoidance of \$20,000 in future costs of crime, including investigation, prosecution, costs to victims and the community, incarceration and treatment per youth. Mentoring programs alone cost \$1500 per youth. Secure lockup costs \$276 per day. Clearly, the program is effective on a cost-benefit and a treatment level.

As a comparison, effective mentoring programs that do not work with high risk delinquent youth cost \$1500 per youth. On the other end of the continuum, secure lock up costs \$276 per day.

Project Narrative

The Video Lottery funds in the MLK program have assisted youth in gaining skills to be able to obtain and keep jobs, such as: interview skills, resume writing, job search strategies, opportunities to job shadow, connection with local employers, customer service training, first aid training, and communication skills. To date this year, 82 youth have received services in the program. Twenty eight youth have completed financial aid forms to attend college and Lane Community College application forms. Our average number of youth served per academic year is 130.

In December 2007, DYS was awarded an 18 month \$995,000 grant from the United States Department of Labor (DOL) to enhance the alternative education and vocational services offered at the MLK Jr. Education Center. This was a very competitive grant. Only 6 sites were chosen in the nation. The grantors were impressed by the program's effective leveraging of funds, community partnerships and involvement with the existing labor market. We are currently in the phase of planning enhancement services. This new funding is directed specifically to promote reading and math skills and for vocational or career development. Youth referred to MLK Ed Center are often more than two grade levels behind and are unresponsive to traditional methods of increasing academic success. The grant will strengthen services that promote success in this area.

However, these youth continue to struggle with drug and alcohol and mental health and issues and criminal thinking patterns, which interfere with their ability to become productive employees. The community's ability to provide these services has eroded over time. The DOL grant does not provide funds for intervention in these areas. These barriers to learning hinder youth's ability to obtain and retain employment, even on the most basic levels. Our request for additional funding from the Economic Development subcommittee is, in part, for assessment and treatment services in these areas.

In addition to increasing our educational offerings and removing barriers to successful learning, our goal over the next year is to develop and enhance the following work-readiness programs:

1. The Medical/Veterinary Technician program to partner with Lane County Animal Services, Pro-Bono, local veterinarians, Linn-Benton and Lane Community Colleges to create learning opportunities and internships for MLK Jr. Ed Center youth.
2. The Culinary Arts Program to train youth in basic culinary arts skills, connect youth with community colleges, provide opportunities to job shadow local chefs, assist in all aspects

of the delivery of catering services and expand our partnerships with local businesses (such as our current partnership with Starbucks and SYSCO.)

3. Expand our gardening program to include a farm to table program where youth will grow, harvest, and sell vegetables, herbs, and related products. Youth involved in this program area will be responsible for all aspects of the business operation: assembling the greenhouse, developing a business plan, marketing, and sales of the vegetables grown.

In addition to the Video Lottery funding, MLK Jr. Education Center is supported with a federal grant from the Workforce Investment Act, Juvenile Crime Prevention dollars from the State and Reimbursement funds from Oregon Department of Education (this funding goes to support Lane ESD classroom instructors). Dollars and resources have been leveraged as stakeholders see the success with youth in the MLK Jr. Education Center who have failed in other alternative education programs. We have built an effective, exciting partnership between government, private/non-profit and local businesses that is possible only with the continued commitment of all players. With the addition of the Department of Labor grant, we look forward to expanding our connections with local businesses and post secondary educational and vocational training programs to increase apprenticeship and learning opportunities for MLK Ed Center students.

Our request for Video Lottery funding represents an increase by \$50,000 to \$210,000. The additional funds will cover the increased costs of current service levels and allow the program to increase assessment and treatment resources for drug, alcohol and mental health effected youth, aimed at removing barriers and increasing youth success in the program. We continue to look forward to having the MLK Education program move into the National Guard Armory, which will be vacated within the next two years. At that time, we look forward to increased partnerships and increased hours and opportunities of service. We hope to provide education and employment training in the evening for youth employed during the day. We have goals of developing a meeting and conference center run by youth and expansion of the Culinary Arts and Veterinary Technician programs.

Budget Proposal for Martin Luther King Jr. Education Center

See Attached Excel Spreadsheet with budget details.

Revenue for the Project

Source	Description	Cash	Non-cash	Total
Proposed Grant	Video Lottery	210,000		210,000
Partner A	Juvenile Crime Prevention	50,000		50,000
Partner B	Lane ESD: teachers, assistants, supplies, secretary, supervision		250,000	250,000
Partner C	Juvenile Accountability Block Grant	2,359		2,359
Partner D	U.S. Department of Labor	995,228		995,228
Partner E	Workforce Partnership grant and technical support	132,000		132,000
TOTALS		\$1,389,587	\$250,000	\$1,639,587

Project Performance Measures and Target

Martin Luther King, Jr. Education Center

Fiscal year: 2008-2009

Work Plan/ Budget Items	Type of Results projected in Proposal	Quantity or method of Measurement	Target date(s) for completion	Description of Progress toward Objective(s)
Complete Competency Classes	100 youth will complete competency classes	100 participants *increase of 100% over last year	6/30/2009	
Complete pre and post testing	200 youth will complete pre and post testing	200 participants *increased by 100 %from previous year	6/30/2009	
Train program participants in interviewing skills	100 youth will successfully complete the interviewing skills course	100 participants	6/30/2009	
Train in Resume preparation	150 youth will successfully prepare a resume	150 participants	6/30/2009	
Administer Job Interest Inventory	150youth will complete a job interest inventory	150 participants	6/30/2009	
Provide job shadow/mentorship experiences	100 youth will participate in a job shadow/mentorship experience	100 participants	6/30/2009	
Assist youth in transition from Court School	60 youth will develop transition plans	60 participants	6/30/2009	
Provide job search opportunities	100 youth will be assisted in job searches that identify three realistic job possibilities	100 participants *increase of 100%from last year	6/30/2009	
Provide work experience for participants	1000 hours of community service work will be completed	1000 hours of community service work completed	6/30/2009	
Maintain/obtain employment	50 youth will obtain and maintain employment	50 youth will obtain and maintain employment *increase of	6/30/2009	

		100% from last year		
Provide work experience	100 youth will engage in paid job internships	100 youth participating in paid internships *increase of 100% from last year	6/30/2009	

**Lane County Economic Development Project
Section 1 – Proposal Cover Page**

Grant Amount Requested: \$82,702 Match Amount Proposed: \$141,752

Please select the appropriate application box: 2008-09 County General Allocation Cycle

Project Focus (**Required** - select **one** category of economic development):

Business development, [] Workforce development

PROJECT TITLE: Lane County Internet Presence and Public Services Web Portal

Principal Project Organization: Lane County Information Services (LCIS) Department

Address: 125 East 8th Avenue, Eugene, Oregon 97401

Project Contact Person: Tony Black

Phone: (541) 682-4228 Fax: (541) 682-9876

E-mail: tony.black@co.lane.or.us

Person/Agency preparing fiscal reports: Tony Black, LCIS

Title: Chief Information Officer

Address: 125 East 8th Avenue, Eugene, Oregon 97401

Phone: (541) 682-4228 Fax: (541) 682-9876

E-Mail: tony.black@co.lane.or.us

Signature of Applicant and each Partner included in Proposal (Copy and Use additional sheets as needed)

_____ Signature <u>Tony Black</u> Chief Information Officer Typed name/Title	_____ Date <u>Lane County Information Services</u> Applicant Organization
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_____ Signature	_____ Date
_____ Typed name/Title	_____ Partner Organization

_____ Signature	_____ Date
_____ Typed name/Title	_____ Partner Organization

All organizations identified as partners must sign the form. Add additional signature lines as needed.

Letters of support - Attach as appropriate to support the application

Applicants that received a previous economic development contract award, must attach a status report describing comprehensive progress to date on their previous project.

Section 2 – Project Summary

Title: Lane County Internet Presence and Public Services Web Portal

There is an increasing public demand for easy and convenient access to government information and services. In many ways, a community is ranked for livability based on the local government philosophies and achievements in the digital world within which we live. This proposal addresses citizen and business-owner expectations of local government to provide information and service in an easy, convenient, and cost-effective manner.

The attached funding request is to provide a public-facing web infrastructure and user interface that provides access to online resources needed by local and future business owners and the community as a whole. It focuses on business development primarily in the areas of attraction, startup, and retention. There are also components related to the elimination of obstacles to information access such as geography and demographics, and to the interconnection of rural and metropolitan areas within Lane County and beyond. There is little content included related to workforce development due to limitations specified in the RFP instructions. However, this request will also fulfill customer needs related to workforce development, particularly in the areas of job announcements and postings, online application processing, and links to other employment resources throughout the county.

Project completion will enable community members and local business owners to interactively engage with government through the Internet for easy and convenient access to many government services, such as permitting, mapping, property and tax information, public meeting announcements and minutes, licensing, vital statistics, and much more. People living in other regions researching the livability of Lane County will find a friendly and open form of interconnected governments with which to interact and conduct business. Lane County will be at the hub of this tremendous information and services resource, as will be evidenced by statistical analysis of web site traffic and routine measures of electronic business volume conducted by consumers of Lane County services.

From the perspectives of economic development, community involvement, and business services, there are few better investments than a robust and user-friendly, content-rich web presence. Web sites and portals today are a critical component of an organizations communications infrastructure through which information and services are provided that is now a constituent expectation of a well-managed organization.

Completion of this project will directly and comprehensively address each of the Lane County goals identified in this RFP. As this information is not easily summarized, it is included after Section 5 below as a separate attachment. Timelines, materials, activities, outcomes, partners, measures, and service providers are fully described in the narrative below.

Section 3 – Project Narrative

1. Project Focus and Scope

This funding request is specifically focused on the replacement of an antiquated public-facing web infrastructure from which we provide information and deliver services. It is a means through which the community and local business owners and potential entrepreneurs can easily and interactively engage with Lane County and other local governments. Existing resources throughout the County will be utilized to leverage this investment in infrastructure on an ongoing basis to enhance the provision of service in their respective programs.

This project will replace outdated technology (both hardware and software) to provide an easily maintainable and scalable web presence from which to build additional service offerings. Appropriate content will be moved from our existing site but in a fashion that consumers can easily locate information without the need to understand inter- or intra-governmental agency boundaries. Implementation of the inherent enterprise search functionality will also foster easy consumer access to information. A “fillable-forms” engine will be installed through which constituents can provide information online that is stored in a database. This database can be used for data analysis or reporting and the information can be automatically routed based on pre-determined business rules.

With this technology, we will now be able to create public-facing surveys and analyze or report on this data in any way appropriate for business use. We will be able to provide Customer Service Request forms which can be filled out online by residents and automatically routed to the service provider. Examples include a request to Public Works for a fallen tree, Animal Services for a stray cat, or Land Management to schedule an inspection.

This infrastructure has become critical to Lane County operations and has become a constituent expectation in their interaction with local government. We are already providing many online services but are limited in growth opportunity based on aged technology. We currently have no enterprise search, forms-based applications, or workflow rules that were easily created or that are cheaply maintained due to limitations with the existing system.

The proposed solution is a Microsoft-provided and supported technology. It is mainstream, powerful, affordable, and complies with County and regional technology standards. The system as a whole is composed of web servers, applications and forms servers, and database servers in both the production and test environments. The software component consists of license purchases for the Microsoft Office Sharepoint Server (MOSS) Enterprise Edition and the Microsoft SQL Server Enterprise Edition. The server operating system and database environments will be configured on Virtual Server technology so as to minimize cost, hardware foot print, energy consumption, and carbon emissions.

Title: Lane County Internet Presence and Public Services Web Portal

Other costs and outcomes associated with this project include the training needs of LCIS staff to implement, configure, and maintain this new technology. Consulting costs are included for a limited duration of on-site assistance and mentoring related to the installation and configuration of the servers and databases and manipulation of web content and data with vendor-provided tools.

If funded, this project will provide a means to:

- Increase compliance with the application for and processing of building and electrical permits, pet licensing, land use and zoning, and tax payments which will increase the tax base and result in economic stimulus.
- Increase tourism by providing a friendly interface to research local recreational activities and reserve park facilities.
- Increase local business activity by providing the information and means to attract potential business owners.
- Increase revenue through online service offerings such as a County “store-front,” Food Handler Permits, and vital statistics.
- Increase internal business efficiencies by reducing call volume in all direct service departments and by providing services such as electronic fee collection and billing activities.
- Enhance delivery of geographic and transportation-based information and mapping applications.
- Increase consumer and constituent participation, satisfaction, and trust in local government.

Benefits derived from an upgraded and enhanced web presence is not constrained nor is it time-limited. Specific services described above are for example only and system functionality will continually be enhanced on an ongoing basis with existing Lane County resources into the foreseeable future.

2. Project Goals, Performance Measures (outputs and outcomes)

The overarching goals of this project are to provide a means to increase revenue generation opportunities, enhance service delivery thereby promoting increased public satisfaction and trust, provide a cost-effective means for two-way communication with constituents, provide an updated, maintainable, and scalable technology architecture, and increase compliance related to land-use, permitting, and licensing. Combined, these goals will have a measurable positive impact on the economic stability and opportunities for growth within Lane County.

Past analysis and monitoring of Lane County web sites for value has been accomplished through capture of several parameters.

- Web site “hits” continuously and automatically indicate usage on a site-by-site (effectively, program-by-program) basis and is reported monthly, both by month and cumulative for the year.

Title: Lane County Internet Presence and Public Services Web Portal

- Online transaction processing is utilized as a measure of the availability, usability, and demand of eGovernment systems, whether they capture a fee or not.
- Total revenue processed by item and account is captured to indicate increasing use of online services over time and, coupled with information captured related to sales by traditional means, may indicate increased revenue from a growing tax base and/or consumer compliance.
- Customer satisfaction surveys will be conducted upon project completion and can be provided through this requested web infrastructure. There are several target groups for customer satisfaction surveys including community project involvement groups, internal direct service departments, other local governments within Lane County, and random public solicitations for comment.

As a general summary of past performance, the Lane County public-facing web site usage has doubled each year for the past four years. Revenue processed through this system has increased exponentially. This trend will continue if there is continued organizational commitment for further development in this important area. Customer satisfaction has only been marginally acceptable to date as our web content, page layout, intuitiveness, and navigability is not ideal and the presentation/marketing aspects of our web presence can be improved. Additionally, not all constituent services desired are currently being provided and not all opportunities to contribute to achievement of County objectives have been implemented.

It is anticipated that the existing system will soon become degraded, both in performance due to increased customer demand and in content management and system maintainability due to inadequate tools, such that usage and customer satisfaction will decline. This system would then be unusable and its value would drop to zero over time. Customer satisfaction levels would then correspondingly decline as well.

3. Selection and Involvement of Partners

Community involvement - This project provides the infrastructure to directly support the Lane County "Working for You" campaign and other marketing efforts. It is one of the primary communication mediums that is ever-present and cost effective. It is through this campaign and the Public Information Office that we partner with the community for input in the development of our web presence to include appearance, navigability, available information, data organization, and service offerings. Solicitations for this input will be through press releases providing applicable contact information, public forums associated with community budget discussions (possible), and public comment during Board of County Commissioner meetings.

Microsoft Corporation – Lane County has standardized on Microsoft technologies and has partnered with Microsoft on a variety of projects. Microsoft will provide the technologies and associated licenses for this project. Additionally, Microsoft provides consulting and training services in support of their many solution suites. Microsoft also supplies the technology and licenses required to operate server operating systems in a

virtual environment, meaning many instances of server operating systems running on one piece of hardware. It is intended to capitalize on this technology also to reduce energy consumption, hardware footprint, and hardware procurement and maintenance costs as well as the additional benefit of reduced carbon emissions.

Other Local Governments and Municipalities – For maximum outreach and impact, it is important for local governments to share web content by providing one-another links to agency-specific services. In this way, consumers will seamlessly surf various web sites for information or service without the need to fully understand organizational or agency structures. Lane County will direct constituents to appropriate web sites based on consumer selections and the reciprocal will be true for Lane County from other agency sites.

All County Departments – There will be a need for inter-agency cooperation between all department personnel and the LCIS Department staff tasked with this project. These groups will also have to communicate and group problem solve amongst each other. It will be imperative that this cross-boundary cooperation exist in order to organize content and services in a manner that is intuitive to the general public.

4. New Opportunities, Capacity and Readiness

The project request provides a web infrastructure that provides capability and capacity far beyond our current system. Most notable will be the provision for fillable-forms to enable Lane County staff to electronically obtain, analyze, take action on and/or report on this data in any manner suited to the business. This functionality will be utilized to capture constituent survey data, provide online Customer Service Request forms that are automatically routed to the appropriate department, and to digitize current County forms for online submission and storage.

Content management tools on the requested system are far superior to those currently in use. As content management is a decentralized function within Lane County, content managers throughout the County will save time organizing and releasing information and will likely spend more time utilizing these important tools as a valuable communication medium. With better managed content, an intuitive navigation scheme, and enterprise search functionality, information and data will be far easier to locate within our web sub-sites.

The navigability and “look-and-feel” of our web site needs to be reworked. Content should be organized by service provision rather than based on department lines. Reworking an existing site that is not currently setup in this manner is more work than starting new. With the opportunity to rework the appeal of our web presence using current technology, we will have a better, more user-friendly site. This will encourage use by the general public and local businesses which would likely have a positive impact on revenue generation and compliance opportunities as well as to increase public value and trust in Lane County government.

Title: Lane County Internet Presence and Public Services Web Portal

With the additional functionality provided, Lane County will be able to provide online job applications and electronically submit and process these applications. This will not only be a significant service improvement for job candidates but will also provide business process improvement opportunities throughout the County. Additionally, this medium will be utilized to link to other employment opportunities and resources, such as Lane Workforce Partnership, the employment office, employment agencies, local education institutions, and counseling centers.

With requested funding, the Lane County Information Services Department in cooperation with all Lane County department staff and the community in general, is prepared to commence this project on July 1, 2008. The first year will focus on procurement and implementation of the infrastructure, moving and reorganizing existing content and services, and developing a plan to capitalize on growth opportunities. Performance statistics for the first six months of the project would focus on achievement of project milestones. When content is available to the public on the new system, performance metrics previously described would be captured and reported.

Section 4 – Budget Proposal and Narrative

Proposed Expenses. The following Form may be expanded to one full page to describe specific project budget items and subcategories.

Budget Item	Description	Grant funds	Percent of Grant Funds	Totals
Personnel	Web Master (full year)	0	0	68,460
	Database Administrator (10 hrs)			346
	System Engineer (10 hrs)			304
Benefits	Web Master (full year)	0	0	48,020
	Database Administrator (10 hrs)			234
	System Engineer (10 hrs)			216
Travel		0	0	
Equipment	Web/Application Servers (x2)	0	0	12,000
	Database Servers (x2)			12,000
Supplies		0	0	
Contractual Services	Microsoft Consulting & Training Services	12,500	15.1%	12,500
		4,500	5.4%	4,500
Administration*	Hardware/Software Procurement and Professional Services Contract (4 hrs)	0	0	172
Other - Licenses	MS Server Licenses (x4)	1,884	2.3%	1,884
	MS Sharepoint Licenses (x2)	53,676	64.9%	53,676
	MS External Connector (x2)	2,622	3.2%	2,622
	MS SQL Server Licenses (x2)	7,520	9.1%	7,520
Total Matching funds		141,752		
TOTALS	—	224,454		

If appropriate, the applicant may propose additional line items for proposed expenses.

Revenue for the Project.

List in the following format (up to one page) the various cash and non-cash resources that contribute to completion of the project scope of work. Add lines for other partners.

Source	Description	Cash	Non-cash	Total
Proposed Grant	Software licensing/contractor/training	82,702	0	82,702
Partner A	LCIS staffing (non-IS depts. excluded)		117,752	117,752
Partner B	Server Replacement Fund	24,000		24,000
Other Partners				
Total		106,702	117,752	224,454

Are other grants or funding sources being pursued for the same or similar proposal? If yes, please describe:
No other grants or funding sources are being pursued other than identified above.

Title: Lane County Internet Presence and Public Services Web Portal

*10% admin/overhead limitation

**Matching funds must be broken out by individual partners. Please see below.

Budget Narrative

The budget proposal for this request delineates a typical information technology project in which there are hardware and software needs, skilled I.T. staff involvement, and training/consulting services for implementation, configuration, and maintenance. Software licensing, technical training, and consulting services funding is being requested through this proposal. Personnel resources reflected are LCIS staff only. Functional staff time in other departments for department-specific content management has not been estimated and is not included for consideration. Server hardware costs are to be funded from the LCIS Server Replacement Fund.

The software licensing costs are all for Microsoft products. The budget proposal reflects these costs but more detail is provided below.

Microsoft License(s)	Cost	Qty.	Total
Server 2008	471	4	1,884
Sharepoint Server 2007	26,838	2	53,676
Sharepoint Internet Connector	1,311	2	2,622
SQL Server 2005	3,760	2	<u>7,520</u>
Total			65,702

Training and consulting time is included for implementation, configuration, and content management only. Follow-on training will be required for application developers to commence building applications “add-ons” to the initial configuration. Training and consulting services were based on the following:

- Consulting with Microsoft Corp. at a rate of \$2,500 per day for five days. Consulting budget line item = \$12,500.
- Training by means of available Computer Based Training (CBT) modules will be provided for two people. There are beginning, intermediate, and advanced modules at a cost of \$750 each. \$750 each module x 3 modules per person x 2 people = \$4,500

Total training and consulting = \$12,500 + \$4,500 = \$17,000.

Project hardware will consist of four servers. Two will be used in a production environment and two will be used in a development/test environment. One server in each of these two environments will be deployed as web/applications servers and will run the Microsoft Sharepoint Services portal and web sites. The other server in each of these two environments will run the SQL Server database software, which is where all

Title: Lane County Internet Presence and Public Services Web Portal

documents and data will reside for processing and reporting. All four servers will be procured with funds from the LCIS Server Replacement Fund, which has been accumulating funds for replacement of the existing web and application servers throughout their five-year life-cycle. This is estimated to cost \$6,000 each for four servers, or \$24,000 total. This is only an estimate as hardware costs tend to fluctuate frequently.

Personnel costs are based on FY08/09 projections for salary and benefits. Personnel cost estimates, skills, and duties were determined as follows:

Skill Set & Classification	Estimated Hours (FY08/09)	Hourly Rate Salary & Benefits	Cost per Function	Task Description
Web Master	2080	56	116,480	Primary skill required for implementation, navigability, content management, and end-user training
Database Administrator	10	58	580	Install and configure production and test SQL Server databases
System Engineer	10	52	520	Install and configure system hardware and server operating systems. Determine security configuration for public-facing web site.
Administration	4	43	172	Procurement of hardware and software; provide administrative oversight of professional services contract for consulting.
Total			117,752	

Expenditures to date and project milestones will be reported quarterly and upon completion of the project. The project duration is expected to be one year for the purposes of this proposal but work will continue to expand and enhance the system on an ongoing basis throughout the system technology lifecycle.

Section 5 – Project Performance Measures and Targets

A Project Performance Measure and Targets form is attached for your use. Identify the proposed outputs and outcomes that will be used to measure success in meeting or exceeding the goal to create or retain jobs. Identify a project target for each output or outcome and when the results be reported. (Please see Attachment B for description of sample outputs and outcomes).

Outputs (amount or frequency of project activity)	Project Targets (number, quantity, date, etc)	Reporting Timeframe
Infrastructure procurement, implementation, and configuration	Complete by 9/30/2008	End of FY08/09 Q1
Web presence look-and-feel and content organization determined. Training complete	Complete by 12/31/2008	End of FY08/09 Q2
All content moved from old systems.	Compete by 3/31/2009	End of FY08/09 Q3

Whenever possible, list outcomes that will result from the project, even if these outcomes are measured after the proposed project contract term.

Outcomes (impacts and long-term results from the project)	Project Targets (number, quantity, date, etc)	Reporting Timeframe
# web hits by sub-site to determine use and operability. Capture for FY08/09 Q4	Equal or greater site usage in relation to Q1-Q3 of FY08/09	April, May, & June, 2009 by month
Volume of business transactions and fees processed to determine business services adoption rate.	Equal or greater site usage in relation to Q1-Q3 of FY08/09	April, May, & June, 2009 by month
Customer satisfaction to determine if the community is happy with the content and services, as well as navigability and appeal.	General community surveys yielding > 90% rating of satisfactory or higher.	End of FY08/09 Q4

Lane County Goals

- Work for a strong regional economy to expand the number of family-wage jobs available in Lane County.
At the core of a strong regional economy is a strong communications infrastructure from which information and services are provided in an easy and cost-effective manner, without regard to geographic or demographic limitations.
- Provide opportunities for citizen participation in decision making, voting, volunteerism and civic and community involvement.
A user-friendly and robust public-facing web presence can only be achieved with community input. This is a valuable opportunity to promote community participation and involvement in the methods of government service delivery and the value of information and services provided.
- Ensure the provision of basic social support in the areas of health care, disease prevention, protection, poverty reduction and independent living.
This infrastructure provides a means to post public health information, notices, service offerings, and contact information. It is also a means by which online services can be provided, such as access to vital statistics, food handlers permits, animal lost and found, adoptions, donations, and licensing.
- Ensure the public's safety with regard to adult and juvenile crime, emergency preparedness and regional cooperative policing through law enforcement, intervention, prosecution, incarceration, and parole and probation, while protecting individual's constitutional rights.
This infrastructure provides a means to post information and public safety/emergency notices. It is also a means to disseminate information associated with incarcerations, sex offenders, and criminal activity.
- Contribute to appropriate community development in the areas of transportation and telecommunications infrastructure, housing, growth management and land development.
This project is in direct support of the Lane County telecommunication and information processing infrastructure. In relation to transportation-based services, it provides mapping information and tools, property assessment and taxation information, land use and zoning information, jurisdictions and boundaries, contact information, and more.
- Maintain a healthy environment with regard to air quality, water quality, waste management, land use and parks.
Land use and zoning information previously described. Parks information and online park reservation processing is provided through this infrastructure. There is also a streaming video cam at a few select park locations. Waste management electronic fee processing and billing is through phase 1. These are tremendous efficiencies and significantly enhanced public service provision as a result of this infrastructure and corresponding application development.
- Protect the public's assets by maintaining, replacing or upgrading the County's investments in systems and capital infrastructure.
Lane County has a significant investment in an organizational web presence and provision of online services. However, the current infrastructure is antiquated and unfriendly, both to system administrators and consumers. In its current state, it poses significant risk of the need for increased administrative resources and declining use, both internally and externally. This project request is to update and upgrade this communication and services infrastructure, while simultaneously enhancing the content and navigability of our web site.
- Provide efficient and effective financial and administrative support and systems to direct service departments.

Title: Lane County Internet Presence and Public Services Web Portal

This infrastructure directly supports the business needs of direct service departments by providing a valuable tool from which to disseminate information and provide services.

County departments will continue to develop specific and measurable objectives consistent with these over-arching goals. *This project will be deemed complete when our existing infrastructure has been replaced, content has been enhanced and moved from this antiquated system, and information and services are being provided and utilized to consumers. However, further development to maximize the value and benefit from this infrastructure will continue into the foreseeable future.*

Departments will articulate measurable results that focus departmental objectives, plans, strategies and activities, and will evaluate department performance in achieving the planned results. *Information related to consumer web site use is tracked and reported monthly by sub-site or program. This will indicate whether this communication medium is effective and of value to constituents and is also a measure of internal efficiencies related to customer contact and call volume. Revenue generated through online use of Lane County services is measured and analyzed to determine if additional revenue has been received as a result of this method of delivery, whether increasing land use compliance is realized through easy and accessible permitting services (also increasing the tax base), whether there is increased use of Lane County parks through online reservations, and animal adoptions and licensing compliance is increasing over time.*

Previous Project Status Reports

1. Lane County Wireless Project

Overview

The Economic Development Committee approved a grant in the FY07/08 budget cycle for a County-sponsored public-access Internet presence. A grant in the amount of \$106,000 was awarded for procurement and implementation of this wireless network.

Business Objectives

- Enable computer mobility benefits in offices, conference rooms and court rooms to improve County and public workforce productivity.
- Lessen cost and labor associated with installing physical cables.
- Enable network access to areas inside Lane County facilities that may be limited or do not currently have network access.
- Provide system capabilities for expansion to other County and regional facilities as needed.
- Secure the wireless network from unauthorized access. This system must comply with County, State and Federal data security regulations.
- Improve business opportunities and economic development in areas next to county facilities by providing wireless internet access.
- Facilitate further expansion and use of eGovernment service capabilities.

Status

Completed work:

- Infrastructure is positioned in RIS Data Center
- 67 Access Points are deployed throughout Lane County's facilities
- Wireless Internet is enabled and available to the public.
- Test environment for Private "Business" Wireless is live but still dependent on password policy implementation to advertise services. This will be complete within the next four weeks.

Work still to be done:

- Documentation
- Remote AP
- Adaptive Radio Management/Adaptive Load Balancing
- AirMonitor/Wireless Monitoring
- Complete Private "Business" Wireless tasks

Expenses and Revenue

Central Video Conference System	Expense	Revenue	Balance
Economic Development Committee grant		\$106,000	\$8,070
Equipment Costs	\$72,779		
Labor	\$25,150		

2. Video Conferencing Project

Overview

The Economic Development Committee approved a grant in the FY07/08 budget cycle for County wide video conferencing to provide point to point and multiple user video conference capabilities with participants internal and external to the regional network. A grant in the amount of \$28,000 was awarded for video conferencing. Subsequent to the award, additional funds were provided by the Board of County Commissioners in the amount of \$1,000 and by the Sheriff's Office Adult Corrections in the amount of \$5,000.

Business Objectives

- Enable commissioners and other staff to participate in video conferences from the Board of Commissioners Conference (BCC) room with other government and industry users anywhere in the state, country or even worldwide.
- Enable Lane County staff to participate in point to point and multiple participant video conferences from the BCC or other Lane County facilities with video conference equipment.
- Enable multiple participant conferences from sites internal and external to the regional network. This could include state and national conferences or committee meetings, remote job interviews from commercial locations such as Kinko's, or any other remote location with Internet access that has video conference equipment.
- Meet the objective in Appendix D, Lane County's Goals by providing opportunities for citizen participation in County government proceedings.

Status

- A Multiple Conference Unit has been purchased and installed to facilitate video conferences with multiple participants. The MCU is configured and undergoing testing to insure that conferences held with participants on the outside of the Lane County network (Internet) can be conducted without compromising network security.
- Testing, documentation of the system and procedures for scheduling internal conferences is ongoing now. Additional testing will need to occur after the MCU is connected to the external network.
- The vendor is scheduled to install the video conferencing equipment in the BCC on March 27, 2008. The work involves mounting the camera and speakers, installation of various components to facilitate sharing of the existing Infocus project, BCC microphone system and a video feed to Metro TV.
- The target completion date for all documentation and training is mid-April.

Expenses and Revenue

Central Video Conference System	Expense	Revenue	Balance
Economic Development Committee grant		\$28,000	\$28,000
Board of County Commissioners		\$1,000	\$29,000
Adult Corrections		\$5,000	\$34,000
Multiple Conference Unit	\$18,908		\$15,092
BCC camera and installation	\$10,334		\$4,758
Labor of installation, testing and training	\$3,600		\$1,158