

BOARD OF COMMISSIONERS

MINUTES OF THE BOARD SESSION – Regular Session

Wednesday, November 26, 2014  
9:00 a.m.

Senator Hearing Room  
555 Court Street NE  
Salem, OR 97301

PRESENT: Commissioner Sam Brentano, Commissioner Janet Carlson and Commissioner Kevin Cameron. Also present were John Lattimer as chief administrative officer, Gloria Roy as county counsel and Kim Hulett as recorder.

Commissioner Brentano called the meeting to order at 9:00 a.m.

**PUBLIC COMMENT**

None.

**CONSENT**

*Video Time (00:01:45)*

BUSINESS SERVICES – HUMAN RESOURCES

Approve recommendation to update classification #315 title and duties from Contracts Compliance Analyst to Grant/Contracts Compliance Analyst, Finance Department.

COMMUNITY SERVICES

Approve an order reappointing Susan Thompson to the Oregon Garden Foundation Board to a term ending November 30, 2016. – Tamra Goettsch

HEALTH

Approve amendment #1 to the Contract for Services with Ursula White, PMHNP for \$250,000 for providing PMHNP services to the ACT team. – Rod Calkins

Approve amendment #1 for the lease agreement with Pioneer Trust Bank for \$108,031.26 for occupancy dates and tenant improvements.

LEGAL

Approve an order appointing Jonathan A. Clark as a Justice of the Peace Pro Tempore for the Marion County Justice of the Peace District beginning December 1, 2014, through October 31, 2015.

PUBLIC WORKS

Approve a Franchise Extension Agreement with Charter Communications Holdings Company, LLC to provide cable television services to Marion County until December 31, 2015.

Renewal the Contract for Services with Cappelli Miles for \$150,050 to provide advertising services to Environmental Services.

Approve an order reappointing George Moeller to the Marion County Parks Commission to a term ending November 30, 2018.

TREASURER

Approve an order distributing revenues from ORS Chapter 530 timberlands. – Laurie Steele

**MOTION:** Commissioner Cameron moved approval of the consent calendar. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

**ACTION**

*Video Time (00:04:12)*

COMMUNITY SERVICES

1. Consider an order approving materials required to be included with the ballot on the Question of Forming the Marion County Extension and 4-H District. – Tamra Goettsch, Pamela Rose

**Summary of presentation:**

- Next steps towards formation of the Marion County Extension and 4-H District:
  - Two weeks ago board approved an order to form the district;
  - Levy would impose \$.05 per \$1,000 of tax if passed by voters;
  - Order today list the boundaries, approves text for the ballot and the ballot explanatory statement; and
  - Exhibit B is the establishment of the district.
- District purpose is to build a strong economy and families:
  - Provides resources and education for sustainable communities and natural resource education; and
  - District being established allows sustainment and expansion of services.
- Formation of the district provides resources to OSU Extension in Marion County:
  - Creates positions to support and work directly with agriculture;
  - Economic impact related to agriculture in Marion County; and
  - Ability to link agriculture to resources, research and technology at OSU Extension.

**Board discussion:**

- Last legal step before campaign;
- Ballot explanatory statement to be included in voters pamphlet needs to be neutral:
  - Legal counsel has reviewed;
  - Opportunity for board to review;
  - Suggested revisions:
    - Exhibit B – ‘the Marion County Board of Commissioners will govern’;
    - Exhibit C – second paragraph, ‘money raised by the district can be used only for extension service’;
    - Exhibit C – second line, next page comma after ‘practices’;
    - Under future programs ‘critical research based services’, take the word ‘critical’ out; and

- Current programs – ‘the latest science-based food preparation’ and ‘the latest technological research and management support’ change to ‘current’ and take out the word ‘latest’.
- Expand access to OSU for more rural programs: programs that improve access to education for those in rural communities.
- Significant that it is entire county; and
- Ballot title seven day challenge waiting period.

**MOTION:** Commissioner Carlson moved approval of an order approving materials required to be included with the ballot on the Question of Forming the Marion County Extension and 4-H District and those materials include: the district boundary description and map; Exhibit B caption question and summary with the revision ‘the Marion County Board of Commissioners would govern’ as the first line of the last sentence; Exhibit C ballot explanatory statement with revisions: under current programs leveraged: ‘teaching current science based food preparation’ and so forth, in the last bullet, under rationale cost: in the last sentence we say ‘money raised by the district can be used only for extension services’ and so forth, under future programs, in the second line delete the word ‘critical’, and in the bullet at the bottom of the page, delete the words ‘the latest’, on the top of the second page there is a comma after practices and a small ‘I’ on including and in the sentence in the last paragraph called district governance, it starts with ‘the Marion County Board of Commissioners will govern’. Seconded by Commissioner Cameron; motion carried. A voice vote was unanimous.

*Video Time (00:21:30)*

2. Consider approval of an order appointing Nathan Levin and Evann Remington to the Economic Development Advisory Board to a term ending on June 30, 2017. – Sarah Cavazos

**Summary of presentation:**

- Appointing new members to the Economic Development Advisory Board
  - Two applicant volunteers will be a great asset to this group;
  - Currently have six vacancies on the board;
  - Two outstanding applicants;
  - Nathan Levin:
    - Real estate;
    - In Salem since 1978;
    - Fully invested in community and activities;
    - Currently manage a million square feet of industrial space; and
    - Excited to serve.
  - Evann Remington;
    - Founder and president of Fresh and Local Foods in Salem;
    - Has 24 employees;
    - Manufacture bakery, fresh and frozen vegetables;
    - Company last year was a recipient of an EDAB grant; and
    - Looking forward to serve.

- EDAB has recommended approval of these two applicants.

**Board discussion:**

- Thanked applicants for stepping forward; and
- Great level of expertise.

**MOTION:** Commissioner Cameron moved approval of an order appointing Nathan Levin and Evann Remington to the Economic Development Advisory Board to a term ending June 30, 2017. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

*Video Time (00:28:45)*

3. Consider approval of an order appointing Shaney Starr to the Marion County Children and Families Commission to a term ending June 30, 2018. – Tamra Goettsch, Cathy Crocker

**Summary of presentation:**

- Shaney Starr not able to attend today;
- Ron Hays sharing experiences and qualifications for Shaney Starr;
- Children and Families Commission is a vibrant group of leaders in the community:
  - Working on issues and barriers.
- Shaney Starr will bring medical background into the Commission;
- Ron Hays encouraged Ms. Starr to become involved in the Commission:
  - Started as Executive Director of Marion-Polk County Medical Society and the Medical Foundation of Marion & Polk Counties;
  - Very capable person and a good leader; and
  - Essential component within the context of the commission;
- Read an email from Ms. Starr.

**Board discussion:**

- Ms. Starr acts in a way that every problem has a solution; and
- Ms. Starr will be a great addition to the Children and Families Commission.

**MOTION:** Commissioner Carlson moved approval of an order appointing Shaney Starr to the Marion County Children and Families Commission to a term ending June 30, 2018. Seconded by Commissioner Cameron; motion carried. A voice vote was unanimous.

FINANCE

4. Consider approval of a resolution to adopt the second supplemental budget for fiscal year 2014-15 (**TO BE ACTED ON FOLLOWING PUBLIC HEARING**). – Jeff White, Rich Minaker

*Video Time (00:36:02)*

## PUBLIC WORKS

5. Consider approval of an order adopting changes to the Solid Waste Collection Rate Schedule for Services Outside of the city limits by the franchised haulers. – Jeff Bickford, Todd Irvine

### **Summary of presentation:**

- Public hearing held on Monday evening November 24, 2014:
  - Record left open for any comments after public hearing;
  - Cost of Services Analysis (COSA) performed and presented to staff each year;
  - General goal for haulers rate of return approximately 10 percent prior to taxes;
  - Current COSA suggested an increase this year to get haulers to a 10 percent return;
  - Proposed 9.2 percent increase for residential roll cart service inside the urban growth boundary;
  - Requesting 7.7 percent overall rate increase for ‘drop-boxes’ inside the urban growth boundary and 10.4 percent for ‘drop-box’ service in rural areas;
  - Residential 35 gallon rate would increase from \$20.95 per month to \$22.90 which is \$1.95 per month increase for that level of service;
  - Rural residential roll cart customers will see no increase; and
  - Staff concurred with the rates need to be adjusted as proposed to reach the targeted rate of return.
- Order before board today to approve proposed rates:
  - Haulers requested a January 1, 2015 effective date.
- Todd Irvine thanked board for the public hearing on Monday.

### **Board discussion:**

- Currently Marion County right behind Lane County in recycling rates;
- Focus to improve recycling rate will be food waste collection;
- Yard waste outside the urban growth boundary is not generally feasible; majority don’t want to pay for service and could put it in a waste pile on their acreage;
- Very few complaints; and
- Mileage charge for drop boxes is based on the zone designation for miles from the Waste to Energy facility.

**MOTION:** Commissioner Cameron moved approval of an order adopting changes to the Solid Waste Collection Rate Schedule for Services Outside of the city limits by the franchised haulers. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

Chair moved order of public hearings and did B first.

## **PUBLIC HEARING**

**9:30 A.M.**

*Video Time (00:51:30)*

### HEALTH

B. Public hearing to consider recommendation of the Ambulance Service Area (ASA) Administrator regarding the application of Idanha-Detroit Rural Fire Protection District (IDRFPD) for renewal of franchise for #7 ASA. – Rod Calkins, Noah Olson

#### **Summary of presentation:**

- Requesting an order to grant one-year contract renewal of Idanha-Detroit Rural Fire Protection District, Ambulance Service Area (ASA) 7:
  - Basing request on the progress made over the last year with the current contract;
  - Difficult to run a viable ambulance service;
  - Low volume of transports and small population area;
  - Attachment A: Request for Contract Renewal;
  - Highlighted progress:
    - Attachment B: Percent of calls that were staffed by Idanha-Detroit and since May all staffing has been over 90 percent;
    - Unscheduled and scheduled days have been close to 100 percent; and
    - Levy passed to support its ambulances.
  - Attachment C is a list of goals and improvements to be included in next years' contract;
  - New performance requirements will make for safer and more consistent ambulance services in the area; and
  - Goals have been review by Chief Trett and advisory committee.
- Order states approval is conditional on incorporating goals to improve service in Attachment C.

#### **Testimony:**

##### **Support:**

Shawn Baird

- Serves currently as chair of the Marion County Ambulance Service Advisory Committee which advises the board on ambulance issues within the county;
- Working with issues on ASA 7 for many years;
- Have made steady progress and there has been a marked level of improvements; and
- Supports the one year extension.

Chief Jim Trett

- Fire chief of Detroit;
- Thanked Marion County Ambulance Service Advisory Committee for working with him;
- Passed an operating levy to hire an Emergency Medical Technician (EMT);
- Levy passed in Detroit by 63 percent and in Idanha by 10 percent;
- Been able to cover calls over the last three months;

- New volunteers; and
- Emergency responder class starting in January.

**Board discussion:**

- Biggest challenge is staffing;
- Another challenge is money;
- Volunteers will be continue to be a problem;
- Operating levy to hire an EMT basic for 12 hours a day; 7 days a week:
  - This coverage is a big step forward.

**MOTION:** Commissioner Carlson moved to close the public hearing and approve of an order granting renewal of Idanha-Detroit Rural Fire Protection District franchise for #7 Ambulance Service Area and adopting recommendations of Ambulance Service Area Administrator. Seconded by Commissioner Cameron; motion carried. A voice vote was unanimous.

*Video Time (01:05:54)*

FINANCE

A. Public hearing to consider adopting the second supplemental budget for fiscal year 2014-15 **(TO BE ACTED ON FOLLOWING PUBLIC HEARING)**. – Jeff White, Rich Minaker

**Summary of presentation:**

- Consider adopting second supplement budget for fiscal year 2014-15:
  - Notice published in accordance with statutory requirements;
  - Details of supplemental budget were reviewed in Management Update on November 10, 2015;
  - Supplemental budgets may involve changes that increase the appropriation of any fund by 10 percent or more of the total current appropriation;
  - Second supplemental budget of fiscal year 2014-15 increases the total Marion County budget by \$10,426,723 from \$371,326,293 to \$381,753,016;
  - Highlights of the supplemental budget in Attachment D, Board Session Presentation Notes, Finance.
- Board resolution authorizes the specific amendments to the budget to be adopted on November 26, 2014, for the fiscal year beginning July 1, 2014, and ending June 30, 2015.

**MOTION:** Commissioner Cameron moved to close the public hearing and approve a resolution adopting the second supplemental budget for fiscal year 2014-15. Seconded by Commissioner Carlson; motion carried. A voice vote was unanimous.

Commissioner Brentano read the weekly calendar.

Commissioner Brentano adjourned the meeting at 10:25 a.m.



CHAIR



COMMISSIONER



COMMISSIONER

Attachments:      A – Request for Contract Renewal  
                          B – Idanha-Detroit CAD Report  
                          C – 2015 Performance Requirements for Idanha-Detroit Rural Fire Protection  
                          District  
                          D – Board Session Presentation Notes, Finance

**This Board Sessions can be viewed on-line at  
<https://www.youtube.com/watch?v=Lj0vYFw7uD8>.**



Attachment A  
Request for Contract Renewal.



September 5, 2014

Mr. Rod Calkins  
Marion County Health Department  
3180 Center St. NE Ste. 2100  
Salem, Oregon 97301

Dear Dr. Calkins:

The Idanha-Detroit Rural Fire Protection District currently has a one year contract with Marion County to provide Basic Life Support ambulance service to ASA service area 7. That contract is scheduled to end on December 31, 2014

On behalf of the Board of Directors of the Idanha-Detroit Rural Fire Protection District, I am requesting that Marion County renew our contract. The new contract would cover the next calendar year from January 1, 2015 to December 31, 2015.

We believe that we have made many positive strides in the last year to not only maintain our agreed service level, but have in many ways have exceeded those levels of service. We also have implemented programs that we feel will improve our service to residents, guests and travelers passing through ASA area 7.

The voters of the District have passed an operating levy that will allow us to have qualified EMT's on duty on an ongoing basis beginning later this year. We are currently looking at having an EMT on duty twelve hours a day, seven days a week.

For these reasons we believe that our contract to serve ASA area 7 should be renewed for the calendar year 2015.

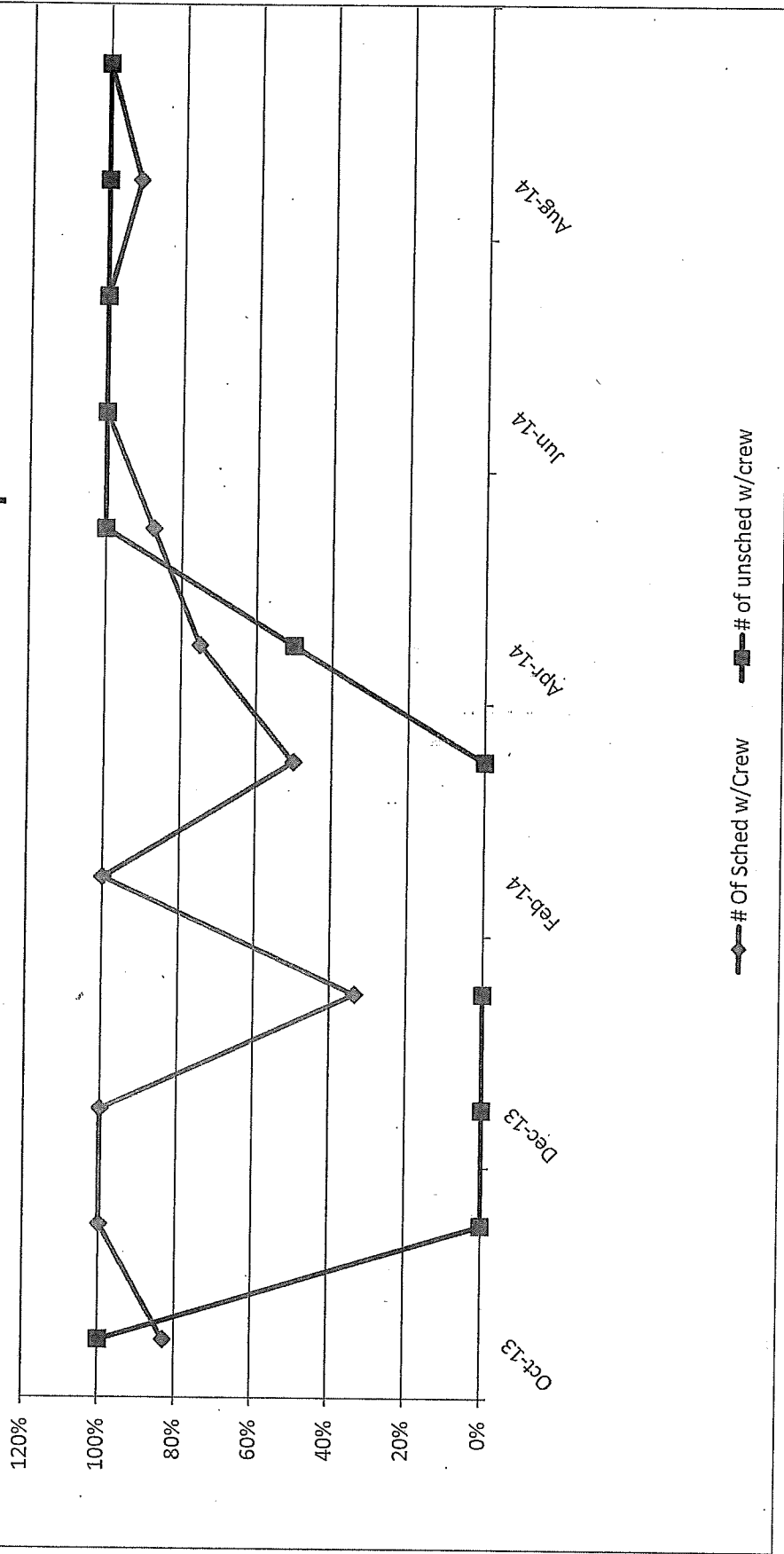
Sincerely;

Jim Trett, Chief  
Idanha-Detroit Fire District



Attachment B  
Monthly Call Response Data  
ASA #7

### Idanha-Detroit CAD Report





**Attachment C**  
**2015 Performance Requirements for**  
**Idanha-Detroit Rural Fire Protection District (IDRFPD) -- ASA 7**

The overall purpose of this document is to define and set goals for continued improvement and set requirements for renewal of ASA 7 for a one-year contract January 1 - December 31, 2015. Renewal of a contract for subsequent years will require that IDRFPD successfully meet the 2015 requirements listed below.

Requirements of IDRFPD Ambulance for ASA 7 in 2015 are as follows:

**1. General Requirements**

- a. By January 15, 2015, review and revise the Memorandum of Understanding with Lyons Fire District & Ambulance Service, and Marion County Health Department.
- b. IDRFPD must review and revise as needed the Intergovernmental Agreement – by January 31, 2015
- c. IDRFPD Chief or designated staff shall meet as requested with the Marion County Ambulance Service Area Administrator, to address whether requirements are being met and what corrective action, if any, is needed.
- d. IDRFPD Ambulance supervisor shall ensure ambulance staff meet requirements and will take proactive action to address problems as soon as they arise.
- e. IDRFPD Ambulance shall review & revise policies and procedures for operations and ensure they are compliant with the requirements of all regulating agencies by January 15, 2015.
- f. Provide A summary document regarding calls and responses will continue to be e-mailed to the ASA Administrator on a monthly basis with incident details to be provided on Administrator's request.
- g. IDRFPD shall ensure request for contract renewal is submitted after June 30, 2015 and before September 1 2015 to ensure adequate time for Marion County ASA Advisory.



Committee's review and the ASA Administrator's recommendations to the Marion County BOC.

## 2. Staffing

- a. An emphasis shall be placed on recruitment of first response personnel to enhance the safety of ambulance personnel and customers in ASA 7.
- b. By February 28, 2015, IDRFPD will develop a staffing program and submit a monthly staffing recap to the ASA Administrator thereafter that includes:
  - i. Dates of the shifts covered with staffing
  - ii. Length and time the staffing was available
- c. If the ambulance will be staffed with personnel who are not present at the ambulance quarters, IDRFPD shall develop a system for tracking those personnel.
- d. By March 15, 2015, review staffing levels. Conduct on-going reviews of staffing annually or as needed, thereafter.
- e. Fully implement staffing program by March 31, 2015. (This should not hinge on the operating levy alone as IDRFPD will need to provide additional staffing in conjunction with the operating levy.)
- f. Develop a tracking system for all personnel providing staffing from other than the ambulance quarters -- March 1, 2015.
- g. By January 31, 2015, ensure adequate staffing on incidents, with resumption of automatic aid. Modify response plans to have supplemental resources be dispatched by METCOM to include mutual and automatic aid at identified critical incidents.

## 3. Training/Orientation

- a. A written plan for training shall be developed by February 15, 2015. This plan should include training with automatic and mutual aid partners, physician advisor, etc. An effort shall be made to provide a minimum of two hours per month of training available to all ambulance staff, drivers, and helpers.
- b. Supervising Physician shall meet with all EMS providers on a minimum of a quarterly basis.
- c. Written records of all training shall meet the requirements set

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by OAR 333-265-0110

([http://arcweb.sos.state.or.us/pages/rules/oars\\_300/oar\\_333/333\\_265.html](http://arcweb.sos.state.or.us/pages/rules/oars_300/oar_333/333_265.html)). All training records will be available for review by the ASA Administrator upon request. All electronic training records shall be backed up with a printed copy and retained according to public records keeping rules.

#### 4. QA/QI

- a. IDRFPD staff will continue to review all calls for service as directed by the QA/QI Program. By June 30, 2015, a regional QA process shall be established wherein all calls are reviewed for operational consistency, appropriate medical care, and appropriate response. IDRFPD shall demonstrate through quarterly reports to the Ambulance Service Area Advisory Committee that its ambulance operations are responsive to direction and critique from automatic aid partners, and that unusual occurrence reports and complaints regarding service are reviewed monthly by IDRFPD,.

3 + 1 = 4

**Board Session Presentation Notes  
November 26, 2014**

I am Rich Minaker of the Finance Department.

I'm here to present the 2nd Supplemental Budget request for the Marion County FY 2014-15 budget. Oregon Revised Statutes requires that increases to appropriation authority from the original adopted budget must be adopted by the governing body. In addition, any changes to the original adopted budget for expenditures that exceed 10% for each fund must be published in a local newspaper and a public hearing must be held to allow for public input on the proposed changes to the budget. Public notice of this supplemental budget was published in the Statesman Journal newspaper in accordance with statutory requirements. The budget information is available on the Marion County website and at the Board's Office reception desk.

Note: >10% Capital Improvement Projects, CH2 Redevelopment, and Children and Families funds

Details of the second supplemental budget were reviewed with the Board of Commissioners at Management Update on November 10. The second supplemental budget increases the total budget by **\$10,426,723**. Numerous funds were modified as the Net Working Capital of each fund was adjusted to actual. Net working capital is the amount of resources computed at the end of the fiscal year that is available as a resource in the following fiscal year, and is also known as beginning fund balance. Countywide, the net increase to Net Working Capital was \$6.9 million which is 2/3rds of the total supplemental budget increase.

I will discuss **highlights** of the supplemental budget. All amounts will be stated to the nearest one thousand dollars.

The **General Fund** budget will increase by \$1,302,000. Although a Net Working Capital increase of \$782,000 makes up a large part of the increase in Resources, there are other notable changes. Property tax assessments are at a level that gives us confidence in increasing tax collection estimated revenue by more than \$1 million. Conversely, current state estimates of payments to the county for CAFFA (County Assessment Function Funding Assistance) and for Oregon Liquor Control Commission general assistance have resulted in revenue estimate decreases of \$307,000 and \$98,000 respectively. The District Attorney's Office Personnel Services budget has \$128,000 added to cover the cost of pay range adjustments for Deputy District Attorneys. \$30,000 has been allocated for a Special Payment to the Marion County Housing Authority for an operating loan. Transfers Out will increase by \$1,269,000; largest among these are a \$1,187,000 transfer to the Facility Renovation Fund to set aside for major facilities renovation projects, and \$48,000 to the Capital Improvement Projects fund for four public safety projects.

The **Capital Improvement Projects Fund** budget will increase \$237,000. Transfers In from other funds and an increase of \$201,000 in Net Working Capital, combined with an \$110,000 decrease in Contingency, provides a net \$347,000 to allocate to capital projects, mostly to complete capital projects began last fiscal year. \$257,000 plus \$17,000 increase to a current project for Web Design; and \$73,000 for four new public safety projects.

The **Children and Families Fund** will increase \$831,000. This substantial increase is primarily from a \$170,000 increase in federal revenue and a \$603,000 increase in state revenue. Both are the result of an unanticipated extension of the Community Services Department agreement with the state for services in the county. Net Working Capital increased \$69,000. The additional resources are mostly allocated to Contracted Services, notably \$742,000 to Healthy Families to support families with young children.

#### Attachment D

The **Community Corrections Fund** budget will increase \$273,000, all from Net Working Capital. Major allocations are for an \$85,000 contract with Chemeketa Community College for employment and the Student Opportunity for Achieving Results (or SOAR) program, and a \$90,000 contract with Bridgeway Recovery Services for treatment services. Most of The remaining balance is allocated to Contingency.

The **Environmental Services Fund** budget will increase \$693,000, almost entirely from Net Working Capital. \$139,000 is allocated to Contracted Services, primarily the Covanta contract, and a small amount to software maintenance. The balance is allocated to Contingency.

The **Facility Renovation Fund** budget will increase \$1,089,000, comprised of a \$1,187,000 increase in General Fund Transfers, partially offset by a \$98,000 decrease in Net Working Capital. \$1.2 million is set aside in Contingency for a facility project or projects to be determined as evaluation of priority projects and cost estimating is in progress.

(\$50,000 is allocated to completion of painting of jail pods, and \$92,000 is allocated for continuing work on the Work Release Center HVAC project. The jail roof replacement project is now estimated to have \$275,000 savings which is reallocated to the previously discussed projects and to Contingency. )

The **Health Fund** budget will increase \$3,411,000, derived from \$3,024,000 additional Net Working Capital and \$388,000 from additional federal, state and Mid-Valley Behavioral Care Network grant and contract funding. \$343,000 is allocated to Personnel Services and FTE is increased by four, all in the Developmental Disabilities program. The \$3,068,000 remaining available balance is allocated to Contingency and to Ending Fund Balance which is planned for appropriation next fiscal year.

The **Juvenile Grants Fund** budget will **decrease** \$119,000. Federal grants for drug courts decreased by \$79,000; state grants for drug courts decreased by \$124,000, partially offset by a \$53,000 increase of state Juvenile Crime Prevention basic and diversion grants. Net Working Capital increased \$31,000. Contracted services will decrease by \$183,000 and Materials and Services will decrease by \$4,000, both the result of shift of drug court grants administration to the Community Action Agency. \$18,000 is allocated for COLA costs for MCJEA bargaining unit employees. \$51,000 is transferred to the Fleet Fund to purchase a truck as previously discussed.

The **Lottery and Economic Development Fund** budget will increase \$97,000, comprised of \$77,000 additional Net Working Capital and a \$20,000 transfer from the General Fund that was formerly allocated to the Children and Families Fund. Personnel Services expenditures total \$84,000.

(The activity in this fund, formerly named the Lottery Distribution Fund, is primarily the result of budget and accounting restructuring to bring into the fund the Community Services Department's portion of the budget for economic development-related expenditures. The purpose is to consolidate all county economic development efforts in one fund rather than transferring Lottery funds out to the General Fund or other funds.)

The **Public Works Fund** budget will increase \$2,639,000, of which \$2,058,000 is from Net Working Capital and \$580,000 is from federal funding for Buena Vista Ferry operations. \$790,000 is allocated for several purposes: (1) a dump truck purchase (\$179,000), (2) road construction and repair projects that were delayed in FY 13-14 (\$553,000), and (3) a new pedestrian and bike lane project (\$58,000). \$105,000 is allocated to Personnel Services for the net cost of converting 23 seasonal temporary positions to 9 full time maintenance worker positions. Contingency is decreased \$135,000. The remaining funds are allocated to Ending Fund Balance.

Attachment D

The following Funds were modified to either allocate the revised Net Working Capital balance to Contingency or Ending Fund Balance and there is no appropriation for expenditure, or in some cases to allocate relatively small amounts for appropriation:

Building Inspection: Increase \$259,000 (higher than expected licenses and permits revenue are not immediately needed for expenditure, all goes to Ending Fund Balance)

Courthouse Square Redevelopment: Increase \$92,000 (allocated to Contracted Services and a small amount to Materials for possible finish-up work)

Criminal Justice Assessment: Increase \$342,000 (Contingency and Ending Fund Balance increased; all is for court security projects)

Fleet Management: Increase \$232,000 (allocated to Capital Outlay for Juvenile pickup truck and the remainder to Ending Fund Balance with the intention to use next fiscal year)

Inmate Welfare: **Decrease** \$66,000 (Contingency reduced)

Law Library: Increase \$79,000 (Contingency increased)

Non-Departmental Grants: Increase \$115,000 (mostly to Contingency and Ending Fund Balance in order to extend remaining Secure Rural Schools funds for Sheriff's forest patrol and search and rescue)

Self-Insurance: **Decrease** EFB \$1,095,000 (due to miscalculation during budget preparation)

Sheriff Grants Fund: Increase \$95,000 (mostly allocated for current year expenditure)

Eleven other funds had smaller increases or decreases.

Block Grant:	Increase 1,000
Child Support	Increase \$18,000
County Clerk Records	Increase \$8,000
County Fair	Increase \$13,000
County Schools:	Increase \$4,000
Debt Service	Decrease \$39,000
District Attorney Grants:	Increase \$3,000
Dog Control:	Increase \$1,000
Parks Fund	Increase \$42,000
Surveyor:	Increase \$4,000
Tax Title Land Sales	Increase \$19,000

