

# Lane County Budget Committee Questions

May 14, 2009 Responses

## OVERALL BUDGET QUESTIONS

*In order to make the best decisions during the budget process, what one-time income sources – such as the Hynix tax payment – are on the horizon?*

All known revenues as of budget creation in February, 2009, are already included in the budget. The Hynix tax payment did not become known until late April, 2009 and is not in the current proposed budget. Hynix now has 90 days to appeal, which means the definite outcome will not be known until July, 2009. Any adjustment needed to the amount of tax collections budgeted will be done once the appeal decision is final. The budget committee and/or Board of Commissioners is always notified of additional revenues or expenses that become known during the process.

*With the experience of past budget years in mind, please assess whether some of the supplemental budget requests could have been avoided by a comprehensive budget process. How can we as a Budget Committee consider as many variables as possible to limit the number of supplemental requests to the Board of County Commissioners throughout the year.*

Lane County currently follows Oregon budget law as it relates to the original budget preparation/adoption and any supplemental budget requests that occur after budget adoption. Oregon Budget law determines what is or isn't included and at what time it is included. Any budget process change would not have an impact on the amount of supplemental budget items. As a reminder, if the information is known at the time of budget creation, it is included pursuant to Oregon Revised Statutes, and wouldn't be eligible as a supplemental item under budget law. A supplemental budget must meet the following requirements:

Per Oregon Revised Statutes:

- Appropriating revenues and expenses '*that could not have been reasonably anticipated at the time the budget was originally adopted*';
- Getting Board approval for transferring funds out of Operational Contingency or Operational Reserves (but not out of the Unappropriated Ending fund Balance); and
- Making reductions in appropriations, since they require a public hearing.

Per Lane County policy:

- Adjusting Fund Balance Carryover to match the actual carryover after the general ledger for the prior year is closed by Financial Services in August of each year. (external auditor request)
- Adding or Reducing FTE (Lane County appropriates FTE like it appropriates dollars)

The annual budget is prepared beginning approximately 6 months prior to the fiscal year it will cover. By the time we reach the end of a fiscal year, the budget for that time period was created 18 months prior. It is not unusual for there to be items that could not have been anticipated at the time of budget creation. Every effort is made to make the budget accurate and it is created using very specific guidelines and includes all known revenues & expenditures. An example of 'known' is that we do not include grants that have been applied for – but only for actual awarded grants. We use many different resources at our disposal to make the best projections possible at the time for things such as lights & power, garbage rates, fuel rates, telephone rates, other material rates such as road supplies, etc., and we contact local experts in those fields to determine if there are any known changes on the horizon. We do not use any type of inflationary amount to any of our expenditures

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categories such as personnel, as is done in some jurisdictions, but instead we budget personnel very precisely based on the employee in the position and we require departments to explain any line item that exceeds the CPI growth for the time period.

### **INFORMATION SERVICES**

*From what I'm reading, Information Services manages the PC Replacement fund. The fund description indicates it is for personal computers, printers, servers and when a department has contributed enough (through all those PC Replacement fund accounts), they receive the money to purchase replacements for their equipment. It appears that IS actually does the purchasing...or do they?*

Yes, IS purchases all desktop hardware for each county department as well as the other capital purchases identified for Infrastructure Replacement. This includes the purchase of servers, switches, etc. necessary for the continued operations of the Lane County data network.

*The IS department shows the \$2,297,165 as part of its financial summary with total \$20,971,662 (p 163 and 166). The expenses list \$1,472,980 as Capital Expenditures for Data Processing Equipment. Where is the difference (\$824,185) being spent and how can it be spent on anything besides capital expenditures? If the \$1,472,980 is not related to the 653 PC Fund, then why is IS listing the PC fund as part of its resources?*

The Capital Expenditures total on page 166 for Data Processing Equipment of \$1.47M includes expenses from all three funds managed by the IS Department. The account is not used exclusively for PCRf and the PCRf fund has expenditures other than the Data Processing Equipment line item, since most of the purchases from that fund do not qualify as 'capital' (must be over \$5,000). The table below outlines the \$1.47M in capital expenditures IS anticipates for FY09-10.

- Fund 653 (PC Replacement Fund) has \$133,209 budgeted for capital outlay for FY09-10 for purchases outlined above. The majority of purchases from PCRf are made from account 512621, Data Processing and Supplies. This is done as most desktop hardware costs are less than \$5,000 and not capitalized.
- Fund 552 includes the Regional Information Systems (RIS) and the Area Information Records System (AIRS) that receive funding from multiple governmental agencies to support the regional data center and public safety operations.
- Fund 654 is for county technical services and projects identified by other departments.

FY09-10 – IS Breakout for expenses in Capital Outlay by fund

Fund	Amount	Purpose
552	\$181,841	City of Eugene deposits for RIS projects
552	\$112,134	RIS Capital Outlay for Data Center Upgrades
552	\$40,000	RIS support of A&T and Elections
552	\$210,000	City of Eugene deposits for public safety projects (AIRS)
552	\$183,637	AIRS Capital Outlay for public safety projects
552	\$367,363	AIRS Conversion hardware and software purchases
653	\$133,209	County Infrastructure Replacements
654	\$239,796	Informix migration for A&T; DACMS for DA
654	\$5,000	IS remodel
	<b>\$1,472,980</b>	<b>Total</b>

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Any restrictions that may exist for using the appropriated funds for other uses would have to be traced back to the original funding source of the funds and would be different in each instance.

The PCRf fund is part of the Department of Information Services and therefore must be shown as part of its resources.

### **ASSESSMENT & TAXATION**

*"Would you please ask Assessment & Taxation if they have an actual (as of May 1st when Property Taxes were due) COLLECTED PROPERTY TAX total, and if it is equal to the projection of \$33,459,340? If not, how much has been collected, is it up or down from the projection."*

YTD 2008 Lane County Property Tax Proceeds transferred to Lane County Finance through April : \$30,904,463.20

Property Tax payments are due May 15th, not May 1st, so there is still money coming in the door and we can have updated collection number at the end of May when we do the May distribution.

The \$33,459,340 is the figure for the FY 09-10 Proposed Budget. We won't achieve that until June of next year. This year's total target figure, all funds, is \$32,532,823. Through April we are at a 95% collection rate prior to the May 15th tax payments.

### **GENERAL EXPENSE - Lobbying**

*"Given that Smith, Dawson does not specifically lobby the feds for SRS renewal, what are the pros/cons of shifting these funds to support better and attainable outcomes in support of Alex Cuyler lobbying in Salem?"*

Smith Dawson (SD) lobbies federally for the United Front composed of Lane County, Eugene, Springfield, 4J and Springfield School Districts, LTD, Willamalane Parks, Cottage Grove, and Coburg. In addition, the County acts as the representative for the other cities not formally in the United Front. For example, this year we are carrying a Veneta project. The United Front goes back several decades to a time when our congressional delegation requested that we come to them with a single list of local priorities for federal funding. That was the genesis of the United Front.

The combined value of all the projects on the United Front list approaches \$300 million. The County has a request in to rebuild Territorial Highway that fully funded will total about \$100 million. Given more help, Alex Cuyler could get additional things accomplished in Salem. Most of what he works on in Salem are policy issues rather than large blocks of funding for the County. Given more money for lobbying, we could do more in Salem, but shifting the SD money to Salem is something I would strongly argue against. – Jeff Spartz, County Administrator

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### HEALTH & HUMAN SERVICES

*"How many people die from suicides in Lane County? What is the trend? What does Lane County do to prevent suicide? Is there science based research on what works to lower suicide rates?"*

Lane County suicides - all ages

2001: 63

2002: 47

2003: 56

2004: 57

2005: 60

2006: 54

2007: 53

2008: 63

According to the Oregon Healthy Teen data of 8th & 11th graders (for Lane County) shows that the 8th grade rate of attempted suicide goes from 8% in 2001, down slightly in 2003, then has remained at 8% since 2004. Lane County has a higher rate than the state average which was at 5% in 2006. For Lane County 11th graders, the rate has varied quite a lot. In 2001, the rate was 6%, 2002 it went up to 8%, then to 3% in 2003, 4% in 2004, and then 5% in 2006. The state average for 11th graders is 5% (in 2006).

We do not have trend data as reporting suicide and suicide attempts has been an ongoing challenge across the state. Developing reporting and tracking protocols is one of the statewide goals for the Garrett Lee Smith Memorial grant. Locally, we have had conversations with mental health and hospital emergency room staff to discuss reporting. No funding is available for to hire staff for follow-up; however, staff agreed to use the reporting forms for suicide and suicide attempts which are sent to the state.

Lane County is one of the sites selected by the state to receive Garrett Lee Smith Memorial funding. The three year grant ends this year. Funds were/are being used to a comprehensive approach to address this. Funds are used to support staff time to provide various trainings designed to provide referral knowledge, Question, Persuade & Refer), an intervention model, (ASIST), and a specific training for mental health professionals. Additionally, staff have worked with community members to develop and coordinate a local coalition, and to implement the evidence-based school curriculum, RESPONSE. We have purchased several copies of the curriculum for area schools and hired local consultant and developer of the program, Jill Hollingsworth, to provide technical assistance to schools.

Once the grant ends this year, we will not have other funding to continue the work. The grant is scheduled to end May 31, but we have a no-cost extension allowing us to continue to implement strategies until all the funds are used, probably by October. With no additional funding, staff support will end and the ongoing coordination of efforts and funding for trainings and curriculum will end.

*"Are the State cuts (presented in the handout last week) projected for 09-11 (two years) only? What/how are these projected cuts to impact the next four years (2011-2013)?"*

The State cuts presented by H&HS reflect 30% level for 2009-11 biennium. There is a belief that with the May 15 revenue forecast we will have an approximate \$4.4B deficit projected for the

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biennium. With a continuing economic downturn and increasing unemployment, it is likely that the State will have to take additional cuts to balance the biennial budget in January 2010. The 30% proposed cuts do not include new taxes or reallocation of State reserves or fund balances, so there is likely some mitigation to the severity of the proposed cuts.

The State budget is literally projected only for a biennium at a time. We have seen no multi-year FinPlan from the State (they may have one), such as the County has. Assuming that the economy is still not at bottom and that unemployment will continue to rise and then slowly go back down, we do not expect the 2011-13 biennium to have significantly increased revenues. Having the same funding in 11-13 may be an optimistic projection. If the severity of the cuts for this biennium are not acceptable to the electorate in general, we could see more pressure to look at revenue restructuring in Oregon, but it looks to be in the distance.

The 2007 Legislature created the *Task Force on Comprehensive Revenue Restructuring* to report back to the 2009 Legislature. The *Draft Final Report Summary* recognizes a need for a reliable state revenue forecasting and recommends that the State develop a 10 year revenue projection process. But the report also recommends that the Legislature should give "high priority to consideration of revenue raising proposals" from the Governor's task forces. The *Report* ends with a recommendation to engage the public in a discussion of options for changing the structure of Oregon's revenue system and perhaps this may change the revenue picture for the 2011-13 biennium.

### HUMAN SERVICES

*"The Budget book lists salary ranges for employees, such as Community Service Worker 2, on the SOS #15 (also Budget Impact Statement-Addition). The range for this employee is \$32,771-\$45,405. In this particular case the Fiscal Impact is \$68,947. Is it correct that the salary is multiplied by a percent that covers PERS, Medicare, SS, PERS Bond, Retiree Medical, etc etc? Is this factor close to 50%? What salary is used as the base for this multiplication: the low salary (\$32,771), the high salary (\$45,405), an average of low and high, or some specified salary between the low and high that new employees must enter at and then move up the salary scale as they gain experience within the county???"*

Generally when we cost out vacant positions we base the salary on step 3 of the 10 step range. Then that amount is what we calculate the benefits against. It's not a fixed percentage because some of the benefit costs are fixed (especially the health insurance) and so, as base salaries increase, the percentage applied actually decreases. For our lowest paid positions, the overall benefit load is close to 100%; for our highest paid positions, it's closer to 55%-65%.

### PUBLIC WORKS

*"Would it be prohibitive to figure in the \$450,000 to the fee-based revenue sources as LMD overhead surcharge until the volume picks up?"*

If the question is: **Can fees be increased to cover the \$450,000 shortfall/gap?** - In theory yes the Board of Commissioners could increase fees. In practical terms, no as the rate table for fees associated with land use planning and building permits in Lane County is at the high end of similar counties and includes some of the highest fees. In addition, the services that we are requesting gap funding for are not necessarily citizen direct service requests. Services such as Long Range Planning, Code Amendments, compliance are often requested by the Board of Commissioners

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rather than citizens. Also, the customer service counter provides information, research and guidance to people that may never comeback with a request for a permit.

If the question is: **If we give you \$450,000 this year, will you be able to pay it back when volume picks up?** - The shortfall/gap is an annual event. It is possible that the short fall could be paid back overtime, say 5-10 years. It may take several years before there is enough revenue to start a payback plan. For example - if the shortfall is \$450,000 in FY 09-10 and 10-11, then in FY 11-12 the division breaks even, then in FY 12-13 the volume picks up and the division is a head by say \$200,000. Does the division pay back the entire \$200,000 surplus in FY 12-13 or does it payback \$100,000 and put \$100,000 in reserve incase FY 13-14 volume dips? The answer here is also dependent on how much work is requested by non-paying customers, i.e. Board of Commissioners, cities, and information seeking citizens.

### **SHERIFF'S OFFICE**

*"Could people, about to be released from jail, be sent to a non-profit group home where they'd work and get off drugs and alcohol? How much would that cost to house 84 people for a year?"*

This solution could possibly have an iatrogenic effect and increase recidivism according to the data. Not all offenders are in jail for drug and alcohol problems and interventions must take place as a result of a risk, needs, and "receptivity to change" assessment. Then, if they fit into a group that would benefit from treatment, they could be placed in the proper intervention. This would only have an effect so long as the treatment was "evidence based," and a part of a larger system that included on going support in the community. The number one predictor of recidivism is the offenders peer group. "Group homes" have an inherent problem along these lines. Any program such as this would have to be voluntary for all pretrial offenders being released. We can not send pretrial defendants to any treatment. We have never computed a cost for this, since it is so contrary to evidence based principals for reducing recidivism.

*"Over the past two years, how many people are put into the Lane County Adult Corrections system, including the jail, CCC, FWC? How many are released by release officer and how many by others?"*

Booked into Jail System (29,260):	2008: 15,551	2007: 13,709
To CCC (866):	2008: 250	2007: 616
To FWC (1,068):	2008: 248	2007: 820
Released by Jail System (27,630)	2008: 14,048	2007: 13,582
How many are released CBR (6,487):	2008: 3,780	2007: 2,707
How many are released by "Bail" (605)	2008: 198	2007: 407

*"How many jail beds are currently available at cities, like Springfield, Cottage Grove, Junction City, Florence - now and projected? Could the SO rent beds from cities for misdemeanor prisoners?"*

Overall capacity in our system is lacking, but beds are not the first problem. We have empty jail beds in the Lane County Jail. Funding for those beds is the problem. If we were to rent beds from other agencies, we would invite several new problems, such as transportation and access to the courts and defendants attorneys.

Here is how Lane County's agencies that have jails responded to our poll regarding this question:

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Springfield: Zero (0) beds currently. Anticipate 100 in the near future. Contractors anticipate the initial opening by late fall. It will be a slow spool-up for a gradual housing of inmates. Renting to County a possibility, but the number of beds, timing and \$ TBA.

Cottage Grove: 4 cells; classified as jail - can hold an inmate for 1 year.

Junction City: 2 cells; classified as a jail - hold an inmate for 1 year. Renting to County a possibility, but has not been a consideration. Rent \$ TBA. They are anticipating expanding to 10-15 beds in within 3-5 years.

Florence: 18 cells; classified as a jail - can hold an inmate for 1 year. Currently limit capacity to 6 as anything above 8 requires a retrofit they (Florence) prefer not to engage in at this time. The renting of beds to the County is a policy question and would need Counsel approval. It is a possibility, but it would require the above mentioned retrofits and the addition of staff. A questionable endeavor at this point in time.

Oakridge: 3 cells; classified as a lockup - can hold an inmate 72-96 hours. With travel time, of little value.

*"How many people are booked into the Lane County each year? How many CBR's [capacity based release] are there? Trend? Is there information on what characteristics the released people possessed? How many alleged murderers were (CBR) released? How many alleged theft II defendants were released? Trend?"*

Booked into Jail System (29,260):	2008: 15,551	2007: 13,709
How many are released CBR (6,487):	2008: 3,780	2007: 2,707

The trend is that with the reduction of available jail beds, the number of CBRs increase. This will inevitably increase the number of higher risk offenders being released back into the community. The amount of bookings increased by 13.4% from 2007 to 2008, but the CBRs increased by 39.6% over that same time span. This can be attributed to the decrease of available jail beds to house offenders.

The characteristics of the released people are that we are releasing what are determined (by our Risk Assessment Tool) to be the least dangerous offenders when compared to other offenders in custody.

We do not have the information readily available for the number of alleged murders or Theft 2 offenders who were CBR released. All inmates are released based upon their determined risk to the community. Overall though, it is extremely more likely for an inmate charged with Theft 2 to be released than one charged with Murder.

*"If a city wanted to buy or rent a county service, such as jail space, probation officer time, drug or alcohol treatment -- all aimed at their city."*

We currently do this with jail beds. We also contract out Patrol Deputies.

Renting Jail Beds: Next year's daily bed contract rate will be \$115.30/inmate/day.

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Renting Supervision: An average PO w/benefits is \$58.90/hour (step 6 w/3% cert pay). Joan indicates a mid-range PO w/benefits is \$85,583/year.

Treatment Providers in the community rates: Roughly \$4,400 per year -\$4,403.32 per year for the Endeavor Program and \$3,223.80 per year for Drug Court. We asked for a report from our seven subcontractors on what they charge for client services and received responses from each.

"If you cut treatment programs, would this directly increase the number of offenders, and thus, the cost of providing public safety at a much higher pre client cost?"

Treatment must be used as a part of an system approach to make a difference in the recidivism rate. Currently our system is so out of balance that at this point in time, the treatment that CCA funds alone provided this last year were under utilized. Based on this, we could cut funding to treatment providers and not have any effect on our current recidivism rate.

Each of the Service Levels 1 to 6 indicates the number of local beds. Under the proposed addition of 84 jail beds, how many of these 84 will be local beds?

All of the beds will be local beds however, after the federal consent decree is applied, the number of beds available if we add 84 will be 78.

*"Last year (08-09) Book-in & Segregation/Medical had 12 beds. This year the number shows 11. What happened to the one bed? "*

It is the same group of beds. 12 is the number of gross beds, 11 is after the federal consent decree.

*"Under the proposed addition of 84 jail beds, what is the total beds will be open? Is it  $11 + 45 + 45 + 32 + 84 = 217$ ?"*

435 funded beds

405 after the consent decree is applied.

205 available for "local offenders" after you subtract out 200 contract / SB 1145 beds.

*"Am I correct in reading that the proposed configuration of open beds requires 132.10 FTE? "*

The FTE on the first six levels of the Jail SOS total 101.5, 5.0 of which are support positions in the Office of the Sheriff. The 84 bed addition would add 30.6 FTE, all Corrections employees.

*"Last year's SOS 19 of 46 indicated a Level 6 with 151 local beds (SOS sheet) out of a total (my addition, 205 beds). This was stated to be accomplished with 105.55 FTE (my addition from SOS sheet). Comparing 09-10 with 08-09, I calculate 12 additional beds. Is it possible to open the jail with last year's Level 6 proposed configuration, have 205 total beds, and save the 26.55 FTE?"*

The short answer is no. This is really a systems question. The housing units represented on the 08/09 Jail SOS are different than the housing units on the 09/10 Jail SOS. Also, in 08/09 the gross number of jail beds were used instead of the net number of jail beds after the federal consent decree which was used in FY 09/10 (the same issue as in 2, above, in reference to the Segregation Medical beds).

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*“What is the cost to add back the Neighborhood Watch Program Coordinator/Program? Can CDBG (Community Development Block Grant) funds be used to augment the program?”*

The total cost is: \$87,526 (\$76,275 in salary & benefits, and \$11,251 in Materials &Supplies).

A Volunteer Coordinator/ Neighborhood Watch liaison position would provide overall coordination of volunteer services for the Sheriff’s Office, supporting both the Corrections and Police Services Divisions. Duties would include volunteer recruitment, screening, background check coordination, and service hour monitoring. Crime prevention activities in the Lane County Neighborhood Watch service would include presentations, support to community groups, and other tasks as requested.

Due to budget cuts, the Volunteer Coordinator position was eliminated in FY04. Since that time, the Sheriff’s Office has continued to use volunteers to support its many services to the community. However, when the Volunteer Coordination position was eliminated, essential duties were dispersed to various Sheriff’s Office staff in the Police Services and Corrections Division. The Human Resource Section assumed the remaining tasks originally performed by the coordinator.

While the Sheriff’s Office would greatly welcome and utilize the addition of a Volunteer Coordinator, we feel the position would provide only one piece of the puzzle. On-going, consistent interaction between law enforcement and citizen groups is essential for successful Neighborhood Watch programs. In the past, Sheriff’s Deputies regularly attended neighborhood watch meetings and developed trust, rapport, and established relationships with local residents. The deputy provided a presence in the community, was available for questions and to address concerns, and would work with the local community on how best to protect their respective neighborhoods. Personnel reductions have eliminated the ability of Police Services to continue this level of service.

With the current level of staffing in the Sheriff’s Office, we do not have sufficient deputies to assign to Neighborhood Watch groups. As a result, some groups have begun to question their purpose. As one Neighborhood Watch member wrote:

*“There is no reason to go on patrols, because even if we document, provide names, dates, license plates, or if we witness a crime in progress, the sheriffs office will not respond. If we felt that our patrols had a purpose, that the information we provide made a difference, we would be out there and active. All of us agree that there is no need to spend \$50 on gas in a weekend patrolling or watching our neighborhood when it does not make a difference. I joined this watch 16 years ago, when being the eyes & ears of the community meant something. We had more or less a resident deputy (Byron Trapp, and Dennis Ross were my first recollection) They made their presence known, stopped in for meetings and at our houses to “make it known to the community” that we were watching and reporting and being listened to. WE are people that care about our community and its residences”.*

The Sheriff’s Office has submitted a COPS Hiring Grant (CHRP) proposal to fund 5 resident deputies in rural communities in Lane County. It is exactly this type of “resident deputy” that we plan to provide through that program. It is our hope that the Budget Committee will consider that request in connection with this information.

As for Community Development Block Grant funds being used for this purpose, Michael McKenzie-Bahr is looking into that question and will respond separately.

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*"Compare the spending on prevention programs to jail spending -- use all funding sources and then compare general fund (so how much we spend on prevention and jails total and just general fund). Explain your categories (i.e. what are you counting as prevention?)"*

The Lane County Sheriff's Office received a request from a Budget Committee member for a comparison "of the spending on "prevention programs" to jail spending.....and then compared to general fund....". Without further clarification of the questioner's definition of "prevention programs", we provide the following response:

Criminal Justice, Public Safety, and Treatment and Prevention are an interwoven, inter-dependent set of programs and services. For the system to work properly, each component must be adequately supported and funded. Funding only treatment and prevention will not address the very real criminal behaviors in our community, just as incarcerating every offender will not address factors that contribute to some criminal behavior. However, having a sufficient number of jail beds is critical to the success of many treatment programs and alternatives to incarceration. For instance, Lane County's Drug Court program has an outstanding history of providing drug offenders treatment and support to change their lives and avoid jail time. However, Drug Court staff report increasing difficulty attracting participants to the program since offenders recognize that any jail sentence they receive may result in only a brief time served, if any at all.

Similarly, Ron Chase, Director of Sponsors, a transitional housing program for ex-offenders, was quoted in the Register Guard (November 19, 2008, Page A7) as saying that the current lack of jail beds means there is too little time for offenders "to straighten out and think straight". Mr. Chase went on to say that "if they're [the offenders] are still as impaired when they walk out [of jail] as when they walk in, there's no way to intervene and they often just go out and do more and worse things".

The Sheriff's Office provides a broad range of services, including many prevention activities and programs. While some of these activities are relatively easy to quantify and compute costs, others are routine parts of the work of public safety. For example, law enforcement patrol officers serve as highly visible deterrents to perpetrators and provide reassurance to community residents through their presence. When funded at adequate levels, deputies spend their time on patrol in rural communities; and, when not responding to calls for service, are available to interact with residents and respond to their questions and concerns. Patrol deputies are able to interact with citizens at a community level to develop sustainable solutions to crime problems.

Whether responding to calls for assistance or monitoring traffic, deputies routinely make contact with citizens that aide in the prevention of additional crime or injury incidents. A DUII arrest or a speeding citation may prevent a more serious and tragic incident. Marine Patrol deputies and Search and Rescue staff frequently provide safety information and conduct educational sessions to citizen groups, schools, and the local news media. Sheriff's deputies conduct life vest safety training, provide child seat safety instruction, offer gun locks and gun safety information, destroy unclaimed, seized weapons, assist with the formation and organization of neighborhood watch groups, and help educate and prepare the community for natural or manmade hazards.

Incapacitation is a highly effective prevention tool. Holding offenders through incarceration or monitored supervision eliminates the ability to commit more crimes and further victimize citizens. In this way, the jail, Community Corrections Center, and electronic supervision can all be considered prevention.

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In the current biennium, \$14 million of \$21 million of Community Correction Act (CCA) funding in Lane County went to programs other than the jail including: mental health treatment, drug and alcohol treatment, parole and probation supervision, supervised transitional housing, electronic supervision, and crisis assistance funding. These programs are intended to offer assistance, and provide supervision and oversight to offenders which in turn prevent future criminal activity.

The Sheriff's Office receives grant funding and donations that support employment-related services, educational opportunities, GED testing, English as a Second Language, computer skills training, parenting classes, Narcotics and Alcohol Anonymous classes, mental health support, and art, poetry and meditation classes. All of these activities occur at the jail. However, because the population changes so frequently, accurate participation numbers are difficult to track.

The primary purpose and goal of the Parole and Probation (P&P) section is to prevent recommitment of crime and to assist offenders in addressing the factors that contribute to criminal behaviors. P&P officers assist offenders in securing shelter, food, employment, and access to addiction service and mental health services.

Within Parole and Probation, three officers supervise over 270 domestic violence misdemeanor cases. Officers monitor domestic violence clients for prohibited contact with victims. In addition, P&P officers monitor sex offenders for contact with children and attempt to keep children safe by tracking sex offenders' cycles of behavior. A supervisor and sex offender treatment provider teach a "chaperone class" to provide training on how to be good community sponsors for offenders who are on supervision for a sexual offense, and to educate family and friends of sex offenders on the importance of, and methods for, protecting potential victims in the community. P&P staff is currently working on a new program called Circles Of Support & Accountability, COSA, to assist high risk sexual offenders re-entering the community from prison. This program enlists volunteers from the faith-based community and provides extensive training. Once trained, these volunteers will form a long-term support group for the offender upon their release from prison, and will become part of the team that works to prevent further crimes and victimization.

P&P offers an "alternative incarceration re-entry group" to assist clients recently released from prison; and a "boot camp" re-entry program involving intensive supervision to address criminogenic needs. P&P provides specialized supervision of known gang members, and provides gang information and education to the community. Officers make referrals to substance abuse treatment, batterer intervention programs, mental health treatment, housing programs, parenting classes, and GED programs. The Day Reporting Center, operated 3 mornings per week, assists ex-offenders with job searches, resume development, developing interview skills, and proper dress for job interviews. P&P officers may request urinalysis to monitor substance abuse and make referrals for treatment. They may use "reasonable belief" searches when there is suspicion of weapons or drugs. To address client needs, P&P routinely coordinates with HACSA, Sponsors, Womenspace, Senior Services, and the Department of Human Services.

During an offender's probation or parole, they may violate the terms of their supervision and the PO must select an appropriate sanction as a consequence to the violation. This might include the Adult Work Crew, Community Service, or jail depending on the nature of the violation. Sanctions not only assist in holding the offender accountable, but also help reinforce the terms of their supervision. Jail sanctions provide for community safety, particularly with regard to offenders convicted of rape or domestic assault. In this way, jail can be a very important and necessary tool to prevent further victimization.

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To increase accessibility to clients and citizens, P&P offers neighborhood-based offices in the Whiteaker neighborhood, Junction City, Florence, Cottage Grove, the University of Oregon campus, the Sheldon area, and West Springfield.

P&P is a co-participant, with Womenspace and the District Attorney's Office, in a VAWA-funded pre-trial monitoring grant that provides intensive monitoring of violent offenders prior to adjudication. This grant is entering its fourth year and has been extremely successful in preventing further victimization.

In summary, we believe that Parole and Probation should be viewed as a primary component of the county's prevention efforts in our community. P&P Officers play a vital role in developing relationships with ex-offenders, believing in the offender's ability to change, holding them accountable for their actions, and assisting them with learning new behaviors.

The following table lists Sheriff's Office activities that might be included in discussions of prevention and treatment or alternative sanctions. Where known, the cost of the activities is included. A second table, attached, lists more specific programs currently operated at the Community Corrections Center (CCC), the Jail, and the Defendant/Offender Management Center (DOMC).

## Lane County Budget Committee Questions

<b>Sheriff's Office (all divisions) Activities related to Prevention, Treatment &amp; Alternative Sanctions</b>	<b>Cost FY08-09</b>
Mental Health Program	\$181,745
Domestic Violence Pre-Trial Monitoring	127,197
Supervised Housing for Male Sex Offenders (CCA funded)	\$38,325
Drug & Alcohol Treatment (CCA funded)	\$491,927
Transitional Housing, crisis funding (CCA funded)	\$584,359
Drug & alcohol detox (CCA funded)	\$73,000
Community Corrections Center	\$186,831
Community Supervision (P&P) (CCA funded)	\$5,644,110
Defendant Offender Management Center	\$1,091,280
Search And Rescue	\$304,930
Marine Patrol	\$472,402
Traffic & Life Safety Team	\$3,316,315
Electronic Supervision	\$281,433
Inmate Work Crew	\$932,891
Community Service	\$203,202
Workforce Development & Education (Commissary Funds)	\$179,284
Child safety seat training	Routine work
Marine vest safety	Routine work
Internet safety	Routine work
Public safety education to civic groups, safety fairs	Routine work
Dunes Patrol	\$135,270
Media contacts with TV, radio, newspaper safety information and warnings regarding outdoor safety, marine, traffic, dunes, and other safety topics	Routine work
Gun locks	Routine work
Neighborhood Watch	Routine work
Emergency Management protects lives and property from natural and man-made threats, develops containment strategies to prevent widespread impact of hazards, conducts speaking engagements for associations and clubs on personal preparedness and media interviews informing the public on impending hazards and hazard & risk assessments, maintains alert & warning systems protocols, monitors for floods, landslides, windstorms & fire danger, and updates emergency response plans.	\$200,788
<b>Total Prevention &amp; Treatment Public Safety Activities</b>	<b>\$14,445,289</b>
Net (to the GF) cost of Corrections Division (includes jail)	\$10.6 million
<b>Total General Fund (includes \$23.9 Million in reserves)</b>	<b>\$70,890,862</b>