BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO: 19-03-19-06

In the matter of revising the 2017-2019 Community Corrections Grant-in-Aid and Justice Reinvestment Grant Program (JRGP) budgets and delegating authority to the Public Safety Coordinating Council Criminal Justice Planner to sign and submit JRGP revision forms online and to complete and submit the Community Corrections Biennial Plan Modification form, and to the County Administrator to amend intergovernmental agreements and contracts.

WHEREAS, Lane County was allocated Grant-in-aid funds by Oregon Department of Corrections (DOC) for community corrections programs and Justice Reinvestment Grant Program (JRGP) funds by Oregon Criminal Justice Commission (CJC) to help reduce the prison population, reduce recidivism, increase public safety, and increase offender accountability; and

WHEREAS, Lane County submitted a Community Corrections Plan to DOC and a JRGP application to CJC for these funds, which were subsequently awarded; and

WHEREAS, the Community Corrections Plan and JRGP applications were developed by the Lane County Public Safety Coordinating Council (PSCC); and

WHEREAS, the PSCC Budget Committee has reviewed expenditures to date and determined some programs are not spending funds as initially projected; and

WHEREAS, the PSCC Budget Committee also determined other programs are in need of these funds to best meet the state and local goals and achieve target outcomes; and

WHEREAS, the PSCC Budget Committee unanimously adopted the recommended changes included in this order; and

WHEREAS, the PSCC unanimously adopted a motion to delegate authority to the PSCC Budget Committee to recommend non-controversial budget revisions to the Board of Commissioners in between PSCC meetings; and

WHEREAS, Lane Manual Chapter 21 sets forth policy regarding award of contracts for services and policy regarding signatory authority of the County Administrator;

NOW, THEREFORE, the Board of County Commissioners of Lane County **ORDERS** as follows:

1. Accept and approve the 2017-2019 Grant-in-Aid Community Corrections and JRGP budget Revision 3.

2. Delegate authority to the Public Safety Coordinating Council staff to submit any documents required to revise the budgets as approved by the Board.
3. Delegate authority to the County Administrator to execute amendments to intergovernmental agreements and contracts as required to reflect the 2017-2019 budget revisions below.

Abbreviations used in the tables below are: Parole & Probation (P&P) and Lane County Sheriff's Office (LCSO).

Funds Projected to be Unexpended thus Subtracted 2017-2019				
Strategy	**Recipient**	**Grant-in-Aid**	**JRGP**	**Notes**
Electronic Surveillance Program	P&P	8,000.00		Usage lower than anticipated
Sex Offender Treatment	McKenzie Counseling	20,000.00		Usage lower than anticipated
Veterans Treatment Court Case Manager	LCSO		10,000.00	Usage lower than anticipated
Justice Involved Women's Initiative	P&P	45,000.00		Usage lower than anticipated
Total		**73,000.00**	**10,000.00**	

Funds to be Added 2017-2019				
Strategy	**Recipient**	**Grant-in-Aid**	**JRGP**	**Notes**
System Administration	P&P	9,393.00		Lane County share of DOC business needs analysis for new statewide information technology system
Offender Reentry Program Treatment	Emergence	20,000.00		Usage higher than anticipated
Gender Specific Probation Officer	P&P	11,000.00		Labor negotiations resulted in higher employee costs
Transitional Housing	Sponsors	24,607.00	10,000.00	Usage higher than anticipated
Crisis Funds	Sponsors	8,000.00		Usage higher than anticipated
Total		**73,000.00**	**10,000.00**	

ADOPTED this 19th day of March, 2019.

Pete Sorenson, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM
Date 3/19/19
LANE COUNTY OFFICE OF LEGAL COUNSEL

CCA JRGP Budget 2017-2019 Rev. 3 - Budget Committee Rec. to BCC 03/19/19

A1	B	C	D	E	F	G	H	I	J	K	L
2	***CCA & JRGP Plan Categories***	***Lane County 2017-2019 Formula 9.29%***	**Recipient**	**Grant-in-Aid**	**BC 02/08/19 +/-**	**JRGP Formula**	**BC 02/08/19 +/-**	**Carryover HB 3194 2015-17**	**Carryover HB 3194 2013-15**	**HB 3078 - JRGP Supplemental**	**Grand Total**
3	**LAB REVENUE 2017-19**			**$25,412,531.00**		**$3,707,060.00**		**$111,682.00**	**$5,000.00**	**$722,555.00**	**$29,958,828.00**
4											
5		**EXPENDITURES**									
6		System Administration	P&P	17,346.00	9,393.00						26,739.00
7	***Community-Based Custodial Alternatives***										0.00
8	Electronic Surveillance Program		LCSO	52,560.00							52,560.00
9	Electronic Surveillance Program		P&P	42,227.00	(8,000.00)						34,227.00
10	Community Correction Center		LCSO	456,250.00							456,250.00
11	***Community Service and Work Crew***										0.00
12		Community Service	LCSO	88,400.00							88,400.00
13		Sheriff's Work Crew	LCSO	411,400.00							411,400.00
14	***Custodial/Sanction Beds***										0.00
15		Jail	LCSO	6,880,251.00							6,880,251.00
16	***Sex Offender Services***										0.00
17	Sex Offender Treatment		McK Counseling	296,765.00	(20,000.00)			3,235.00			280,000.00
18	Super Housing for Male Sex Offenders		Sponsors	74,514.00							74,514.00
19	***Substance Abuse & Mental Health***										0.00
20	Outpatient A&D Treatment/Endeavor		Emergence	190,000.00							190,000.00
21	Behavioral Health Medication/Treatment		LCBH	4,907.36				36,694.00			41,601.36
22	Offender Reentry Program Treatment		Emergence	70,000.00	20,000.00						90,000.00
23		Detox Beds	Wmtt Fam	51,000.00							51,000.00
24		Sobering Station	Wmtt Fam	245,000.00							245,000.00
25	Vet's Treatment Court Case Manager		LCSO			80,000.00	(10,000.00)				70,000.00
26	Mental Health Court Housing for SPMI		LCBH			10,000.00					10,000.00
27	***Supervision***										0.00
28	Community Supervision		P&P	12,457,042.00							12,457,042.00
29	Justice Involved Women's Initiative		P&P	670,425.00	(45,000.00)						625,425.00
30	1.0 FTE Gender Specific PO		P&P	239,905.00	11,000.00	4,149.00		3,980.00			259,034.00
31	1.0 FTE Mental Health PO		P&P			190,652.00		16,926.00	5,000.00		212,578.00
32		P&P Relocation	P&P	500,300.00							500,300.00
33	CCC Renovation after P&P Relocation		LCSO	0.00							0.00
34	***Transition Services***										0.00
35	Transitional Housing/Sponsors		Sponsors	1,074,730.00	24,607.00	34,321.00	10,000.00				1,143,658.00
36	Oaks Program Manager		Sponsors	126,373.00							126,373.00
37		Oaks Staffing	Sponsors	144,926.00							144,926.00
38		Crisis Funds	Sponsors	84,000.00	8,000.00	9,000.00					101,000.00
39		Bothy Cottage 3 beds	Sponsors	109,500.00							109,500.00
40	Treatment Transition Funds		Sponsors	148,180.00		100,000.00					248,180.00
41	***Second Chance Act***										0.00
42	Trans'l Housing, Mentorship Case Mgt		Sponsors			301,500.00					301,500.00
43	Sex Offender Treatment		CFD			97,322.00		2,678.00			100,000.00
44		SCA Program Dir.	Sponsors			109,100.00					109,100.00
45	***DOC Reentry Grant (RLAN)***										0.00
46	RLAN CCC 6+ beds for DOC releases		LCSO	412,936.30		32,597.99		10,809.00			456,343.29
47		RLAN Services	Sponsors	270,116.34		18,020.01		7,601.00			295,737.35
48	***State Reentry Grant (Roll...Programs)***										0.00
49	Probation Officer .5 FTE		P&P	123,912.00							123,912.00
50		Transitional Housing	Sponsors	10,058.00		189,942.00					200,000.00
51	***BJA JRI Lane***										0.00
52	Community Prosecution DDA, OA		DA			279,229.00					279,229.00

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53	Comm Prosecution Mediation Services		CDR			80,000.00					80,000.00
54	MET in Jail/Cog Behav Tx, Incentives		Sponsors			266,145.00		7,523.00			273,668.00
55	Mentor Programming Incentives		Sponsors			36,666.00					36,666.00
56	***JRI Oregon - 416***										0.00
57	416 Program Prosecution		DA			363,748.00		4,277.00		550,300.00	918,325.00
58	416 Program Supervision - PO		P&P			105,888.00				100,000.00	205,888.00
59	416 Program Corrections Tech		P&P			83,853.00					83,853.00
60	Mentorship Case Manager (female CM)		Sponsors			134,400.00					134,400.00
61	416 Transitional Housing		Sponsors			25,000.00		200.00			25,200.00
62		Telephone	Sponsors			438.00					438.00
63	***Other Programs***										0.00
64	Sherman Center Education Program		LCSO			135,382.00					135,382.00
65		GED Tests	LCSO			1,062.00		4,338.00			5,400.00
66		Pre-trial Services	OJD	136,842.00		248,120.00					384,962.00
67	Batterer Intervention Program		Bridges_Safety			83,360.00		3,640.00			87,000.00
68	CBT/Motivational Enhancement Tx		Sponsors	22,665.00		10,735.00					33,400.00
69	Gender Specific MET in Jail		Sponsors			27,361.00					27,361.00
70	Correct CIT Training - Trauma Informed		LCSO			9,565.00					9,565.00
71	***PSCC***										0.00
72	PSCC Systems Analyst, Admin. Support		LCOG			157,586.00		2,214.00			159,800.00
73											0.00
74	***Victim Services 10%***										0.00
75	Forensic Medical Program		Kids' FIRST			111,212.00				21,676.50	132,888.50
76	Crisis Line, Vic Adv & Support Svcs		SASS			111,212.00				21,676.50	132,888.50
77	Safehouse, Rural Advocacy, Crisis Line		Womenspace			111,212.00		2,013.00		21,676.50	134,901.50
78	Safehouse & Direct Victim Assistance		SOS			37,070.00		5,554.00		7,225.50	49,849.50
79	***Evaluation 3%***										0.00
80	SCA Mentoring Program - RCT		Sponsors			111,212.00					111,212.00
81		**Total**		**$25,412,531.00**	**$0.00**	**$3,707,060.00**	**$0.00**	**$111,682.00**	**$5,000.00**	**$722,555.00**	**$29,958,828.00**
82		**Balance**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
83											
84	PSCC Systems Analyst, Admin. Support		LCOG	City of Eugene		18,166					