

**BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON**

ORDER NO: 19-08-20-17

Order/In the matter of approving the 2019-2021 Lane County Grant-in-Aid Budget.

**WHEREAS**, the Board of Commissioners must approve a Community Corrections Plan for Lane County in order to receive Grant-in-Aid and related funds from Oregon Department of Corrections; and

**WHEREAS**, pursuant to ORS 423.520 and ORS 423.478 Lane County was, for the 2019-2021 biennium, allocated funds to provide supervision, sanctions, and services for adult felony offenders; and

**WHEREAS**, Lane County must now adopt a Grant-in-Aid budget for incorporation into the Community Corrections Plan describing how funds will be allocated and services delivered; and


**WHEREAS**, the budget was developed by the Lane County Public Safety Coordinating Council; and

**WHEREAS**, the Public Safety Coordinating Council hereby recommends the Board of County Commissioners adopt the Grant-in-Aid budget;

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

1. Accept and approve the 2019-2021 Grant-in-Aid budget.

**ADOPTED** this 20th day of August, 2019.

  
\_\_\_\_\_  
Pete Sorenson, Chair  
Lane County Board of Commissioners

APPROVED AS TO FORM  
Date 8/13/19  
\_\_\_\_\_  
LANE COUNTY OFFICE OF LEGAL COUNSEL

**Grant-in-Aid and JRGP Budget Worksheet 2019-2021**  
**PSCC Final Recommendation 07/26/2019, Final Allocations; Final Procurement 08/07/19**

	A	B	C	D	E	F	G
1		2019-2021		DOC 07/22/19 Final County Budget Allocation	CJC 07/18/19 Final RFGP Allocation Spreadsheet	CJC 07/18/19 Final RFGP	Total
2	<b>Legislative Adopted Budget (LAB) - State Total</b>			<b>\$268,431,940.00</b>	<b>\$41,641,850.83</b>	<b>\$7,266,000.00</b>	<b>\$317,339,790.83</b>
3		Lane Percentage		9.57%	9.57%	Competitive	
4	<b>CCA Plan Categories</b>	Lane County Programs 2019-2021 Formula 9.57%	Recipient	Grant-in-Aid	JRGP Min. \$100,000 allocations factored in	JRGP Supplemental 11.78%	Grand Total 2019- 2021
5		Lane County		\$25,644,732.00	\$3,961,439.91	\$856,219.46	\$30,462,391.37
6							
7		<b>EXPENDITURES</b>					
8	<b>Community-Based Custodial Alternatives</b>						
9		Electronic Surveillance Program	LCISO	\$52,560.00			\$52,560.00
10		Electronic Surveillance Program	P&P	\$34,277.00			\$34,277.00
11		Residential Reentry Center (5 beds)	LCISO	\$456,250.00			\$456,250.00
12	<b>Community Service and Work Crew</b>						
13		Community Service	LCISO	\$90,000.00			\$90,000.00
14		Sheriff's Work Crew (25% of Work Crew Budget)	LCISO	\$450,000.00			\$450,000.00
15	<b>Custodial/Sanction Beds</b>						
16		Jail (65 beds)	LCISO	\$7,344,592.00			\$7,344,592.00
17	<b>Sex Offender Services</b>						
18		Sex Offender Treatment	Ctr for Family Dev.	\$296,765.00			\$296,765.00
19		Supervised Housing for Male Sex Offenders	Sponsors	\$80,475.00			\$80,475.00
20	<b>Substance Abuse &amp; Mental Health</b>						
21		Outpatient A&D Treatment/Endeavor	Emergence	\$285,600.00			\$285,600.00
22		Sobering Station	WF	\$35,000.00			\$35,000.00
23		Veteran's Treatment Court Case Manager	LCISO		\$60,000.00		\$60,000.00
24		Mental Health Court Housing for SPMI	LCISO		\$8,000.00		\$8,000.00
25	<b>Supervision</b>						
26		Community Supervision	P&P	\$13,325,506.00			\$13,325,506.00
27		Justice Involved Women's Initiative	P&P	\$326,032.00	\$895,771.92		\$1,221,803.92
28		1.0 FTE Mental Health PO	P&P		\$201,537.00		\$201,537.00
29	<b>Transition Services</b>						
30		Reentry Services/Transitional Housing	Sponsors	\$1,497,251.64	\$800,482.00		\$2,297,733.64
31		Permanent Supportive Housing - The Oaks	Sponsors	\$293,002.92			\$293,002.92
32		Crisis Funds	Sponsors	\$72,000.00	\$5,418.00		\$77,418.00

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	<b>CCA Plan Categories</b>	<b>Lane County Programs 2019-2021 Formula 9.57%</b>	<b>Recipient</b>	<b>Grant-in-Aid</b>	<b>JRGP Min. \$100,000 allocations factored in</b>	<b>JRGP Supplemental 11.78%</b>	<b>Grand Total 2019-2021</b>
4							
33		Peer Mentoring/Incentives	Sponsors		\$182,291.44		\$182,291.44
34		Mentoring Program	Sponsors		\$263,500.00		\$263,500.00
35		CBT/MET/Incentives/Gender Specific	Sponsors	\$14,478.44	\$338,580.48		\$353,058.92
36		<b>DOC Reentry Grant (RLAN)</b>					
37		CCC, 6 beds for DOC RLAN releases	LC SO	\$547,500.00			\$547,500.00
38		RLAN Support Services	Sponsors	\$306,600.00			\$306,600.00
39		<b>JRI Oregon - 416</b>					
40		416 Program Prosecution	DA - 1.0 Sr. Pros.			\$233,865.84	\$233,865.84
41		416 Program Supervision	P&P - .5 Supervisor			\$175,251.60	\$175,251.60
42		416 Program Probation Officer	P&P - 1.0 PO			\$250,440.79	\$250,440.79
43		416 Program Corrections Tech	P&P - .5 FTE			\$111,038.88	\$111,038.88
44		<b>Other Programs</b>					
45		Sherman Center Education Program	LC SO		\$150,000.00		\$150,000.00
46		Pre-trial Services	OJD	\$136,842.00	\$248,120.00		\$384,962.00
47		Batterer Intervention Program	Bridges to Safety		\$87,000.00		\$87,000.00
48		Community Prosecution Mediation Services	CDR		\$40,000.00		\$40,000.00
49		<b>PSCC</b>					
50		PSCC Systems Analyst, Admin.	LCOG		\$129,419.88		\$129,419.88
51		PSCC Staffing - LC share Mutual Support IGA	LCOG		\$36,332.00		\$36,332.00
52		<b>Victim Services 10%</b>					
53		Victim Services	Kids' FIRST		\$118,843.20	\$25,686.70	\$144,529.90
54		Victim Services	SASS		\$118,843.20	\$25,686.70	\$144,529.90
55		Victim Services	Womenspace		\$118,843.20	\$25,686.70	\$144,529.90
56		Victim Services	SOS		\$39,614.39	\$8,562.25	\$48,176.64
57		<b>Evaluation 3% of JRGP</b>					
58		Veterans Treatment Court, Strength at Home RCT	American University		\$59,000.00		\$59,000.00
59		Permanent Supportive Housing, The Way Home RCT	Sponsors		\$59,843.20		\$59,843.20
60		<b>Total Expenditures</b>		<b>\$25,644,732.00</b>	<b>\$3,961,439.91</b>	<b>\$856,219.46</b>	<b>\$30,462,391.37</b>
61		<b>Balance</b>		<b>(\$0.00)</b>	<b>(\$0.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>
62		<b>Inmate Welfare Fund/Subsidy</b>	Sponsors	\$77,144	Passthrough		
63							

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	<b>CCA Plan Categories</b>	<b>Lane County Programs 2019-2021 Formula 9.57%</b>	<b>Recipient</b>	<b>Grant-in-Aid</b>	<b>JRGP Min. \$100,000 allocations factored in</b>	<b>JRGP Supplemental 11.78%</b>	<b>Grand Total 2019-2021</b>
4							
64	<b>2019-2021 Recommendations by Agency</b>						
65	<b>LANE COUNTY DEPARTMENTS</b>			<b>Grant-in-Aid</b>	<b>JRGP Min. \$100,000 allocations factored in</b>	<b>JRGP Supplemental 11.78%</b>	<b>Grand Total 2019-2021</b>
66				<b>\$25,644,732.00</b>	<b>\$3,961,439.91</b>	<b>\$856,219.46</b>	<b>\$30,462,391.37</b>
67	<b>Parole &amp; Probation</b>						
68		Electronic Surveillance Program		\$34,277.00			\$34,277.00
69		Community Supervision		\$13,325,506.00			\$13,325,506.00
70		Justice Involved Women's Initiative		\$326,032.00	\$895,771.92		\$1,221,803.92
71		1.0 FTE Mental Health PO			\$201,537.00		\$201,537.00
72		.5 FTE 416 Program Supervisor				\$175,251.60	\$175,251.60
73		1.0 FTE 416 Program Probation Officer				\$250,440.79	\$250,440.79
74		5 FTE 416 Program Corrections Tech				\$111,038.88	\$111,038.88
75			<b>Total</b>	<b>\$13,685,815.00</b>	<b>\$1,097,308.92</b>	<b>\$536,731.27</b>	<b>\$15,319,855.19</b>
76	<b>Sheriff's Office</b>						
77		Electronic Surveillance Program		\$52,560.00			\$52,560.00
78		Residential Reentry Center (RRC) (5 beds)		\$456,250.00			\$456,250.00
79		Community Service		\$90,000.00			\$90,000.00
80		Sheriff's Work Crew (25% of Work Crew Budget)		\$450,000.00			\$450,000.00
81		Jail (65 beds)		\$7,344,592.00			\$7,344,592.00
82		CCC, DOC RLAN releases (6 beds)		\$547,500.00			\$547,500.00
83		Sherman Center Education Program			\$150,000.00		\$150,000.00
84			<b>Total</b>	<b>\$8,940,902.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$9,090,902.00</b>
85	<b>Sheriff's Office - Treatment Courts</b>						
86		Veteran's Treatment Court Case Manager	LCSO		\$60,000.00		\$60,000.00
87		Mental Health Court Housing for SPMI	LCSO		\$8,000.00		\$8,000.00
88			<b>Total</b>	<b>\$0.00</b>	<b>\$68,000.00</b>	<b>\$0.00</b>	<b>\$68,000.00</b>
89	<b>District Attorney's Office</b>						
90		416 Program Prosecution	DA			\$233,865.84	\$233,865.84
91			<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$233,865.84</b>	<b>\$233,865.84</b>
92							
93		<b>Total to County Departments</b>		<b>\$22,626,717.00</b>	<b>\$1,315,308.92</b>	<b>\$770,597.11</b>	<b>\$24,712,623.03</b>
94							

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4							
95	<b>CONTRACTS/IGAs</b>						
96	<b>Sponsors, Inc.</b>						
97		Supervised Housing for Male Sex Offenders		\$80,475.00			\$80,475.00
98		Reentry Services/Transitional Housing		\$1,497,251.64	\$800,482.00		\$2,297,733.64
99		Permanent Supportive Housing - The Oaks		\$293,002.92			\$293,002.92
100		Crisis Funds		\$72,000.00	\$5,418.00		\$77,418.00
101		Peer Mentoring/Incentives			\$182,291.44		\$182,291.44
102		Mentoring Program			\$263,500.00		\$263,500.00
103		CBT/MET/Incentives/Gender Specific		\$14,478.44	\$338,580.48		\$353,058.92
104		RLAN Support Services		\$306,600.00			\$306,600.00
105		Permanent Supportive Housing, The Way Home RCT			\$59,843.20		\$59,843.20
106		<b>Total</b>		<b>\$2,263,808.00</b>	<b>\$1,650,115.12</b>	<b>\$0.00</b>	<b>\$3,913,923.12</b>
107	<b>Center for Family Development</b>						
108		Sex Offender Treatment		\$296,765.00			\$296,765.00
109		<b>Total</b>		<b>\$296,765.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$296,765.00</b>
110	<b>Emergence Behavioral Health &amp; Addictions Treatment</b>						
111		Outpatient A&D Treatment/Endeavor		\$285,600.00			\$285,600.00
112		<b>Total</b>		<b>\$285,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$285,600.00</b>
113	<b>Willamette Family Inc.</b>						
114		Sobering Station		\$35,000.00			\$35,000.00
115		<b>Total</b>		<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>
116	<b>Oregon Judicial Department</b>						
117		Pre-trial Services		\$136,842.00	\$248,120.00		\$384,962.00
118		<b>Total</b>		<b>\$136,842.00</b>	<b>\$248,120.00</b>	<b>\$0.00</b>	<b>\$384,962.00</b>
119	<b>Bridges to Safety</b>						
120		Batterer Intervention Program	Bridges to Safety		\$87,000.00		\$87,000.00
121		<b>Total</b>		<b>\$0.00</b>	<b>\$87,000.00</b>	<b>\$0.00</b>	<b>\$87,000.00</b>
122	<b>Center for Dialogue and Resolution</b>						
123		Community Prosecution Mediation Services	CDR		\$40,000.00		\$40,000.00
124		<b>Total</b>		<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>
125	<b>Lane Council of Governments</b>						
126		PSCC Systems Analyst, Admin.	LCOG		\$129,419.88		\$129,419.88
127		PSCC Staffing - LC share Mutual Support IGA	LCOG		\$36,332.00		\$36,332.00
128		<b>Total</b>		<b>\$0.00</b>	<b>\$165,751.88</b>	<b>\$0.00</b>	<b>\$165,751.88</b>

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4							
129	<b>American University</b>						
130		Veterans Treatment Court, Strength at Home RCT			\$59,000.00		\$59,000.00
131			<b>Total</b>		<b>\$59,000.00</b>		<b>\$59,000.00</b>
132	<b>Victim Services Programs</b>						
133		Victim Services	Kids FIRST (Friends of the Child Advocacy Center, Inc.)		\$118,843.20	\$25,686.70	\$144,529.90
134			<b>Total</b>	<b>\$0.00</b>	<b>\$118,843.20</b>	<b>\$25,686.70</b>	<b>\$144,529.90</b>
135							
136		Victim Services	Sexual Assault Support Services		\$118,843.20	\$25,686.70	\$144,529.90
137			<b>Total</b>	<b>\$0.00</b>	<b>\$118,843.20</b>	<b>\$25,686.70</b>	<b>\$144,529.90</b>
138							
139		Victim Services	Womenspace, Inc.		\$118,843.20	\$25,686.70	\$144,529.90
140			<b>Total</b>	<b>\$0.00</b>	<b>\$118,843.20</b>	<b>\$25,686.70</b>	<b>\$144,529.90</b>
141							
142		Victim Services	Siuslaw Outreach Services		\$39,614.39	\$8,562.25	\$48,176.64
143			<b>Total</b>	<b>\$0.00</b>	<b>\$39,614.39</b>	<b>\$8,562.25</b>	<b>\$48,176.64</b>
144							
145							
146			<b>Total to Contracts</b>	<b>\$3,018,015.00</b>	<b>\$2,646,130.99</b>	<b>\$85,622.35</b>	<b>\$5,749,768.34</b>
147							
148			<b>Grand Total</b>	<b>\$25,644,732.00</b>	<b>\$3,961,439.91</b>	<b>\$856,219.46</b>	<b>\$30,462,391.37</b>
149			Balance	\$0.00	(\$0.00)	\$0.00	\$0.00
150							
151		<b>Inmate Welfare Fund/Subsidy</b>	Sponsors	\$77,144	Passthrough		