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04-6-30-9

AGENDA COVER MEMO

Date: June 30, 2004
TO: Lane County Board of Commissioners
DEPARTMENT: Lane County Sheriff's Office
PRESENTED BY: Jan Clements, Lane County Sheriff
AGENDA ITEM TITLE: IN THE MATTER OF DIRECTING STAFF TO DEDICATE SHERIFF'S OFFICE LAPSE IN EXCESS OF 2% OF THE DEPARTMENT'S BUDGETED DISCRETIONARY GENERAL FUND USE FROM FY 03/04 TO THE CAPITAL IMPROVEMENT FUND TO PAY FOR THE DEFENDANT/OFFENDER MANAGEMENT CENTER PROJECT REMODEL IN FY 04/05

I. MOTION

MOVE TO APPROVE BOARD ORDER# ___ TO DIRECT STAFF TO DEDICATE SHERIFF'S OFFICE LAPSE IN EXCESS OF 2% OF THE DEPARTMENT'S DISCRETIONARY GENERAL FUND (124) USE FROM FY 03/04 TO THE CAPITAL IMPROVEMENT FUND (435) TO PAY FOR THE DEFENDANT/OFFENDER MANAGEMENT CENTER REMODEL PROJECT IN FY 04/05

II. ISSUE OR PROBLEM

The Sheriff's Office planned facility improvements using lapsed funds in FY 03/04 to remodel existing facilities to adequately house the Defendant/Offender Management Center (DOMC). The DOMC remodel will not be completed until FY 04/05. To complete the DOMC remodel project, the Board of County Commissioners needs to direct staff to move monies lapsed in the Sheriff's Office 03/04 budget to the Capital Improvement Fund so that the remodel project can be completed in FY 04/05.

III. DISCUSSION

A. Background

The Defendant Offender Management Center (DOMC) is collaborative effort involving the Lane County Sheriff's Office, the State Court's Pretrial Services Office and Parole & Probation. The program has undergone a labor-intensive design, will in all likelihood establish a best practice, and has been favorably received and supported by the Public Safety Coordinating Council and the Board of Commissioners. The purpose of the DOMC is to assess, place and manage defendants and offenders for the protection of the community and the integrity of the criminal justice system in order to:

- Reduce the risk of community harm, and recidivism, whether a defendant is released pretrial or a sentenced offender is placed in a less restrictive or community-based program.
- More efficiently and effectively, utilize Lane County criminal justice system resources.
- Increase the rate at which defendants and offenders appear for scheduled court proceedings.

This request for the carry-over of capital dollars to the next fiscal year is based on the need to remodel certain portions of the existing jail's facility in order to allow the DOMC to function efficiently and effectively. The remodel project can be best described in three parts.

The first part of the project will be accomplished in what was formerly known as the Lane County Psychiatric Hospital (LCPH). When that facility was vacated, the Sheriff's Office realized its potential to

become an ideal place from which to operate the out-of-custody portion of the DOMC. Once remodeling is complete it will have ample space for defendant and offender interviews, DOMC administrative activities, and, should future funding be identified, a fully operational Day Reporting Center.

The second portion of the project involves the existing jail's Bookin area as well as the Pre-Trial Services Office (formerly known as the Custody Referee's Office). In order to foster a closer working relationship, to share resources, and to develop efficiencies of scale, a combined workspace needs to be developed from which the DOMC can operate. Also, during the DOMC planning stage it was recognized that new efficiencies in the way arrestees are processed could be created with well organized, but minor alterations to the facility. These two things are driving the need for this portion of the remodel.

The third and final portion of the project involves the jail's Medical Section. The original medical area in the jail was designed for a jail with 223 beds. The current facility, with all its new additions, can hold 485 inmates; more than twice the original design capacity. Staff relocated to the new DOMC will free up space adjacent to the existing Medical Section allowing the Sheriff's Office to utilize the sorely needed space to run a safer, more secure, and efficient corrections medical operation.

These three parts to the jail remodel plan have far reaching benefits to the community beyond just the DOMC. To name just two of these benefits, police officers arriving with arrestees will experience quicker turn-around times, and the jail's doctors, dentists and nurses will be able to perform their duties in better-organized and more secure surroundings.

B. Analysis

The Sheriff's Office will exceed the 2% lapse of their portion of the General Fund in FY 03/04. The DOMC remodel costs are estimated to range from \$400, 000 to \$690,000. Bids are being secured at this time. Specific bid amounts will be available by the time this agenda item is presented on June 30. The Sheriff's Office needs to earmark money lapsed in FY 03/04 to secure funding for the DOMC remodel. Adopting a Board Order instructing staff to take the necessary steps to do this will facilitate this action.

C. Alternatives/Options

1. Adopt the Board Order to facilitate rolling funding over to the next fiscal year in order to pay for the needed remodel for the DOMC.
2. Do not adopt the Board Order. The Sheriff's Office will not have the monies originally dedicated for the DOMC remodel to complete the project. This will delay or halt the implementation of the DOMC.

D. Recommendations

1. Staff recommends option 1. above.

E. Timing

If the Board Order is adopted, county budget staff will make the necessary adjustments as early as possible in FY 04/05. Sheriff's Office staff will proceed with the remodel project as soon as possible.

IV. IMPLEMENTATION

County budget staff will prepare the necessary documents to include the DOMC remodel cost as amended revenue in a supplement to the FY04/05.

V. ATTACHMENTS

Board Order

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

ORDER 04-) IN THE MATTER OF DIRECTING STAFF TO DEDICATE
) SHERIFF'S OFFICE LAPSE IN EXCESS OF 2% OF THE
) DEPARTMENT'S BUDGETED DISCRETIONARY
) GENERAL FUND USE FROM FY 03/04 TO THE CAPITAL
) IMPROVEMENT FUND TO PAY FOR THE DEFENDANT/
) OFFENDER MANAGEMENT CENTER PROJECT
REMODEL IN FY 04/05

WHEREAS, the Sheriff's Office will lapse more than 2% of their discretionary General Fund Use in FY 03/04; and

WHEREAS, the remodel of existing facilities at the Lane County Jail are needed to implement the Defendant/Offender Management Center project; and

WHEREAS, the Sheriff's Office planned for this remodel in FY 03/04; and

WHEREAS, the Sheriff's Office lapsed funds from managed vacancies in FY 03/04; and

WHEREAS, the remodel will not be completed in FY 03/04; and

WHEREAS, the monies earmarked for the remodel project need to be rolled over and transferred from the FY 04-05 discretionary General Fund to the Capital Improvement Fund to pay project expenses; and

WHEREAS, any lapse funds from the Sheriff's Office FY 03/04 budget not needed for the DOMC remodel project will be returned to the General Fund;

NOW THEREFORE IT IS HEREBY ORDERED, that the Board of County Commissioners direct County Administration budget staff to dedicate Sheriff's Office lapse in excess of 2% of the department's budgeted discretionary General Fund (124) use from FY 03/04 to pay for the Defendant/Offender Management Center remodel project in FY 04/05, and that the transfer of these funds to the Capital Improvement Fund (435) be budgeted in the first supplemental budget.

Dated this _____ day of June, 2004.

Chair, Lane County Board of Commissioners

APPROVED AS TO FORM

Date 6/22/04 Lane County

Jessica J. Hill
OFFICE OF LEGAL COUNSEL