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AGENDA COVER MEMO

AGENDA DATE: May 4, 2004

TO: Board of County Commissioners

DEPARTMENT: Health & Human Services

PRESENTED BY: Gretchen Pierce, PSCC Chair

AGENDA TITLE: In the Matter of Accepting the Recommendation of the Public Safety Coordinating Council and Authorizing the County Administrator to Sign an Amendment to the Community Corrections Plan for the 2003-05 Biennium



I. MOTION

TO ACCEPT THE RECOMMENDATION OF THE PUBLIC SAFETY COORDINATING COUNCIL AND AUTHORIZE THE COUNTY ADMINISTRATOR TO SIGN AN AMENDMENT TO THE COMMUNITY CORRECTIONS PLAN FOR THE 2003-05 BIENNIUM.

II. ISSUE OR PROBLEM

The Public Safety Coordinating Council (PSCC) met on April 14, 2004 and agreed upon a recommendation regarding Community Corrections Plan services for FY 2004-05. The Board must now act upon the PSCC recommendation and, if appropriate, authorize the County Administrator to sign an amendment to the plan.

III. DISCUSSION

A. Background / Analysis

On June 18, 2003, the Board of County Commissioners ordered acceptance of the Community Corrections Plan for the 2003-05 Biennium in the amount of \$15,756,419 (Board Order No. 03-6-18-9). At that time, the county had given notice of intent to discontinue participation in the community corrections partnership created by Senate Bill 1145, due to the state's appropriation of funding at an amount less than needed to support the basic services in place. Then, in September 2003, the Board acted to rescind the notice of termination after the state adopted a budget that would adequately fund community corrections in Lane County. However, due to the uncertainty of this funding, services were continued at the June 2003 level and a contingency fund was created to hold additional dollars. It was anticipated that a measure would be

placed on the ballot to rescind the additional funding provided by the legislature. Measure 30 did fail and Lane County was slated to lose \$1.8 million of the additional funding provided by the legislature for the current biennium.

On April 9, 2004, the State Emergency Board met to reallocate funds. They voted to restore \$8.9 million of the \$17.8 million state-wide disappropriated by Measure 30. This restores \$1,907,967 for Lane County, which can be allocated for additional services. At present, it is expected that Lane County will lose only \$914,364, instead of the original estimate of \$2.8 million.

The April 8, 2004 E-Board decision did not leave much time for deliberation about how to allocate the remaining funds. However, the Supervisory Authority Team (SAT) had scheduled an April 12, 2004 meeting, in anticipation of an April 9, 2004 E-Board decision, and a PSCC meeting on April 14, 2004. The SAT had previously met on March 15, 2004 with Rob Rockstroh and Jan Clements regarding a decision to allocate \$985,733 of the contingency fund to the County Jail. This would prevent the closure of 48 more jail beds in FY 2004-05 due to County general fund (GF) cuts.

At its April 12, 2004 meeting, the SAT prepared a recommendation for allocation of the additional funding, as follows:

Parole and Probation would receive \$371,340. This will restore funding for the third (vacant and currently unfunded) supervisor position and 3 FTE Parole/Probation Officers (also vacant and unfunded). It would also be used to purchase three new vehicles to replace current program vehicles that are over ten years old, with mileage as high as 100,000.

Treatment funding, \$550,894, will support the following:

- Mental health treatment from a dedicated Mental Health Specialist at the Lane County Mental Health Adult Outpatient Clinic, plus a few hours a week of psychiatric time, and a small medication fund for clients referred from Parole and Probation, \$96,088
- Two additional Mental Health Specialists for Sex Offender Treatment (adding back some of the previously cut service capacity for indigent clients), \$148,376
- Funding to partially restore addiction treatment services and/or transitional housing services for offenders, \$306,430

The SAT presented these recommendations to the PSCC on April 14, 2004. The PSCC accepted and referred them to the Board for consideration.

These changes will require a plan amendment to be submitted to the State of Oregon Department of Corrections. The Board must act to accept the recommended plan and authorize the County Administrator to sign a Plan Amendment.

B. Alternatives / Options

1. To accept the motion and the recommendation of the PSCC and to authorize the County Administrator to sign an amendment to the Community Correction Plan for the 2003-05 Biennium.
2. Not to accept the motion.

C. Recommendation

To approve number one above.

D. Timing

The Plan Amendment must be written and forwarded to the state as soon as possible to enable Lane County to implement the additional services by July 1, 2004.

IV. IMPLEMENTATION

Upon action by the Board, the Plan Amendment with the required budget summary attachment and program descriptions will be prepared by the Department of Health & Human Services and processed for signature by the County Administrator.

V. ATTACHMENTS

Board Order

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER:) IN THE MATTER OF ACCEPTING THE RECOMMENDATION OF
) THE PUBLIC SAFETY COORDINATING COUNCIL AND
) AUTHORIZING THE COUNTY ADMINISTRATOR TO SIGN AN
) AMENDMENT TO THE COMMUNITY CORRECTIONS PLAN FOR
) THE 2003-05 BIENNIUM

WHEREAS, pursuant to ORS 423.520 and ORS 423.478, Lane County has, for the 2003-05 Biennium, been allocated grant funds to provide supervision, sanctions and services for adult offenders; and

WHEREAS, Lane County has developed a basic plan and operated with services and funding provided through that plan during FY 2003-04; and

WHEREAS, Lane County must now describe how an additional \$1,907,967 will be allocated and services delivered; and

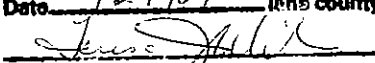
WHEREAS, appropriation of funds to support the services will be done through the budget adoption order.

NOW THEREFORE, IT IS HEREBY ORDERED, that the Board of County Commissioners accept the recommended amendment to the Community Corrections Plan for the 2003-05 Biennium; and

IT IS FURTHER ORDERED, that the Board of County Commissioners authorize the County Administrator to sign the amendment.

DATED this _____ day of May 2004.

Bobby Green, Sr., Chair
Lane County Board Of Commissioners

APPROVED AS TO FORM
Date 5/27/04 lane county

OFFICE OF LEGAL COUNSEL

Attachment

Agenda Date
May 5, 2004

In the Matter of Accepting the Recommendation of the
Public Safety Coordinating Council and Authorizing the County
Administrator to Sign an Amendment to the Community Corrections
Plan for the 2003-05 Biennium

PSCC Recommended Budget Summary

1. Jail Beds	\$985,733
2. Parole & Probation	371,340
3. Treatment Services (MH, SO, Addiction)	550,894

Total Recommended Budget Adds	\$1,907,967
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**Community Corrections Act (CCA) Funded Services
2003-2005**

Description	FY03-04	FY04-05*	2003-2005 Biennium BCC Approved	SAT Allocation Recommendation Post Measure 30/April E-Board	Revised 2003- 2005 Biennium Allocation Recommendation ***	CCA Funded Programs Allocation %
Administration:						
Crisis Fund Administration/Sponsors	4,415.00	4,503.30	8,918.30		8,918.30	0.05%
Incarceration/Sanctions: 1145/Local Control						
Jail	2,144,637.22	2,187,529.96	4,332,167.18	985,732.81	5,317,899.99	29.65%
Community Correction Center	1,310,154.00	1,336,357.08	2,646,511.08		2,646,511.08	14.76%
Electronic Surveillance Program	20,104.00	20,506.08	40,610.08		40,610.08	0.23%
Community Service	153,391.00	156,458.82	309,849.82		309,849.82	1.73%
						46.36%
Supervision:						
Defendant - Offender Management	125,329.52	127,836.11	253,165.63		253,165.63	1.41%
Community Supervision	3,317,933.17	3,418,591.83	6,736,525.00	371,340.00	7,107,865.00	39.63%
						41.04%
Housing:						
Sponsors/Transitional Housing	395,441.88	403,350.72	798,792.60		798,792.60	4.45%
Sponsors/Mental Health Crisis Support	5,657.00	5,770.00	11,427.00		11,427.00	0.06%
Sponsors/Lawrence Street (Sex Offender)	29,075.00	33,500.00	62,575.00		62,575.00	0.35%
RFP/Drug Evaluation-Treatment-Housing						4.87%
Treatment:						
Drug Court/ACES (A&D)	100,000.00	94,128.44	194,128.44	7,871.56	202,000.00	1.13%
Bridge Program/ACES (A&D)	133,693.86	136,367.74	270,061.60		270,061.60	1.51%
LC Sex Offender Treatment Program	140,989.87	143,809.67	284,799.54	148,376.00	433,175.54	2.42%
Sheltercare/Mental Health Crisis Support	8,520.43	8,690.98	17,211.41		17,211.41	0.10%
LCMH/Medication & Treatment				96,088.00	96,088.00	0.54%
RFP/Drug Evaluation-Treatment-Housing				298,559.00	298,559.00	1.66%
						7.34%
Subsidy Payments:						
Crisis Subsidy for Offenders /Sponsors	29,431.66	30,020.29	59,451.95		59,451.95	0.33%
Contingency Fund:**						
Unallocated funds pending result of Ballot Measure 30			2,822,331.37			
TOTAL						
Community Corrections Act (CCA)	7,918,773.61	8,107,421.02	18,848,526.00	1,907,967.37	17,934,162.00	100.00%
Release Subsidy/Sponsors. Funding is used to support transitional housing above. Subsidy dollars are a separate funding stream and not subject to cuts or inflation	27,369.50	27,369.50	54,739.00		54,739.00	
TOTAL FUNDING						
Department of Corrections (DOC)	7,946,143.11	8,134,790.52	18,903,265.00		17,988,901.00	

* Includes 2% COLA

**** Contingency Fund Detail**

Unallocated Funds Remaining Post Ballot Measure 30	993,604.37
Additional Funding Approved April 2004 E-Board	914,363.00
Subtotal Unallocated Funds Post Measure 30/April E-Board :	1,907,967.37
Contingency Fund Pending Result of Ballot Measure 30	(2,822,331.37)
Return to Department of Corrections 2003 - 2005 Biennium:	(914,364.00)

***** The SAT recommendation does not include endorsing these amounts as a base for 2005-2007 biennium**