

W.4.B.1.

ABBREVIATED CONSENT CALENDAR FORMAT

Memorandum Date: June 2, 2009
Order Date: June 18, 2008

TO: Board of County Commissioners

DEPARTMENT: Health & Human Services

PRESENTED BY: Rob Rockstroh

AGENDA ITEM TITLE: ORDER AND RESOLUTION/IN THE MATTER OF APPROVING A MODIFICATION TO THE 2007-09 LANE COUNTY COMMUNITY CORRECTIONS PLAN AND INCREASING APPROPRIATIONS IN FY 2007-08 BY \$100,000 FOR PAROLE & PROBATION SERVICES IN THE DEPARTMENT OF HEALTH & HUMAN SERVICES.

I. MOTION

Order and Resolution/In the Matter of Approving a Modification to the 2007-09 Lane County Community Corrections Plan and Increasing Appropriations in FY 2007-08 by \$100,000 for Parole & Probation Services in the Department of Health & Human Services.

II. DISCUSSION

A. Background / Analysis

The 2007-09 Lane County Community Corrections Plan was approved by the board on June 27, 2007 (board order 07-6-27-3). The budget submitted with that plan had \$862,554 designated as "Other Services." Included in that category was \$716,554 of "Unallocated" funding. During the spring months of 2008 work was done to determine the best use of those funds and a recommendation was made to the Lane County Public Safety Coordinating Council (PSCC) on May 15, 2008. The PSCC reviewed the recommendation to move \$351,277 in fiscal year 2007-08 and \$365,277 in fiscal year 2008-09 into programs in the Department of Health & Human Services (H&HS) and the Department of Public Safety. The funding recommendation is summarized below:

	Current Budget	Amounts of Revision		New Budget
		2007-08	2008-09	
Public Safety				
Electronic Surveillance Program	\$50,000	\$5,000	\$5,000	\$60,000
Community Service	\$312,916	\$2,500	\$2,500	\$317,916
Jail	\$5,447,894	\$218,777	\$182,777	\$5,849,448
Community Correction Center	\$1,803,662	\$25,000	\$25,000	\$1,853,662
Health & Human Services				
Community Supervision	\$7,558,808	\$100,000	\$150,000	\$7,808,808
Unallocated		-\$351,277	-\$365,277	-\$716,554
Fund Total	\$15,173,280	\$0	\$0	\$15,173,280

The Department of Public Safety has included the 2007-08 funding recommended for their department in Supplemental III. However, the \$100,000 for Community Supervision (Parole & Probation) in this fiscal year must be appropriated through this board order. Next fiscal year, Parole & Probation will be housed in the Department of Public Safety (DPS). DPS has assumed the responsibility for budget action in regard to the 2008-09 fiscal year.

The state requires the county to submit a Plan Modification form when funds are reallocated among program categories. Evidence of BCC approval is not needed at the state; however, this information is brought to the board from the PSCC with a recommendation to accept the revision.

B. Recommendation

To approve the motion stated above. The Modification to the 2007-09 Lane County Community Corrections Plan has been forwarded from the Public Safety Coordinating Council per action taken at the May 15, 2008 meeting of that body.

In addition, the Department of Health & Human Services requests appropriation of \$100,000 to support Parole & Probation services in the 2007-08 fiscal year.

III. ATTACHMENTS

Board Order

Plan Modification to the 2007-09 Lane County Community Corrections Plan

**Department of Corrections
Community Corrections Plan Modification**

County: **Lane County 2007-09 Biennium**

Date: **June 18, 2008**

Please make the following changes or additions to the previously submitted county community corrections plan:

	Current Budget	Revision		New Budget
		Removed	Added	
Administration				
System Administration	\$193,509			\$193,509
"Averaging" Costs for County Loan, if needed	\$14,000			\$14,000
Community-Based Custodial Alternatives				
Electronic Surveillance Program	\$50,000		\$10,000	\$60,000
Community Service and Work Crew				
Community Service	\$312,916		\$5,000	\$317,916
Custodial/Sanction Beds				
Jail	\$5,447,894		\$401,554	\$5,849,448
Community Correction Center	\$1,803,662		\$50,000	\$1,853,662
Forest Work Camp	\$595,870			\$595,870
Day Reporting Centers				
Mental Health Services				
Medication & Treatment/LCMH	\$192,176			\$192,176
Sanctions				
Sex Offender Services				
Sex Offender Treatment Program/LC	\$584,370			\$584,370
Supervised Housing for Male Sex Offenders/Sponsors	\$76,650			\$76,650
Substance Abuse				
Drug Court/Emergence	\$180,000			\$180,000
Bridge Program/Emergence	\$272,735			\$272,735
Outpatient A&D Treatment/Emergence/TBD	\$531,118			\$531,118
Supervision				
Community Supervision	\$7,558,808		\$250,000	\$7,808,808
Defendant - Offender Management	\$1,500,872			\$1,500,872
Transition Services				
Transitional Housing/Sponsors	\$998,640			\$998,640
Crisis Fund Administration/Sponsors	\$9,006			\$9,006
Crisis Fund/Sponsors	\$24,000			\$24,000
Alternatives to Incarceration	\$137,072			\$137,072
Other Programs				
Other Services - Alcohol & Drug Detox				
Detox Beds/Willamette Family	\$146,000			\$146,000
Unallocated	\$716,554	-\$716,554		
Fund Total	\$21,345,852	-\$716,554	\$716,554	\$21,345,852

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLVED) IN THE MATTER OF APPROVING A MODIFICATION TO THE
AND) 2007-09 LANE COUNTY COMMUNITY CORRECTIONS PLAN
ORDERED:) AND INCREASING APPROPRIATIONS IN FY 2007-08 BY
) \$100,000 FOR PAROLE & PROBATION SERVICES IN THE
) DEPARTMENT OF HEALTH & HUMAN SERVICES (34).

WHEREAS, Lane County has entered into an intergovernmental agreement (IGA) with the state of Oregon to fund a Community Corrections Plan; and

WHEREAS, Lane County submitted the Plan that had \$716,554 of the funding unallocated to specific programs; and,

WHEREAS, the Lane County Public Safety Coordinating Council met on May 15, 2008 and agreed to forward a proposal recommending transfer of the unallocated funds to enhance program services in the Department of Public Safety and for Parole & Probation (Department of Health & Human Services) funded in the plan; and,

WHEREAS, the state Department of Corrections requires receipt of a Plan Modification whenever funds are reallocated among the Plan's program categories; and,

WHEREAS, appropriation of funds for the Department of Public Safety will be done through Supplemental III to the budget for the 2007-08 fiscal year; and

WHEREAS, \$100,000 recommended to support Parole & Probation Services in the Department of Health & Human Services for the 2007-08 fiscal year must be appropriated;

NOW THEREFORE, IT IS HEREBY ORDERED, that the Board of County Commissioners approve the *Plan Modification* to the 2007-09 Lane County Community Corrections Plan; and,

IT IS HEREBY RESOLVED AND ORDERED, that the Board of County Commissioners appropriates an additional \$100,000 in revenues and expenses to support Parole & Probation Program services in Heath & Human Services Fund 286 in the Department of Health & Human Services.

DATED this 18th day of June, 2008.

APPROVED AS TO FORM
Date 6/19/08 lane county
[Signature]
OFFICE OF LEGAL COUNSEL

Faye Stewart, Chair
Lane County Board Of Commissioners