

W. S. a.

AGENDA COVER MEMO

AGENDA DATE: October 19, 2005
TO: Board of County Commissioners
DEPARTMENT: Health & Human Services
PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER / _____ IN THE MATTER OF APPROVING A REVISION TO THE COMMUNITY CORRECTIONS ACT PLAN; APPROPRIATING AN ADDITIONAL \$175,000; AND, ADDING 1.0 FTE PAROLE & PROBATION SUPERVISOR POSITION IN THE DEPARTMENT OF HEALTH & HUMAN SERVICES. (34)

I. MOTION

Order / _____ In the Matter of Approving a Revision to the Community Corrections Act Plan; Appropriating an Additional \$175,000; and, Adding 1.0 FTE Parole & Probation Supervisor Position in the Department of Health & Human Services.

II. ISSUE OR PROBLEM

Lane County has received notice of a revision in the dollar amount in our intergovernmental agreement with the state Department of Corrections. These revised figures allow for a revision in our 2005-07 Community Corrections Plan. Therefore the Board must act to approve the plan revisions, appropriate the additional funding and authorize the addition of personnel in the Department of Health & Human Services that will be supported with the additional funds.

III. DISCUSSION

A. Background/Analysis

In June 2005 the Board approved the 2005-07 Community Corrections Plan (BO 05-6-14-3) and anticipated that the plan would be supported with \$18,103,695. Of that total, \$56,643 was the Inmate Subsidy Fund and the remaining \$18,047,052 was from the Oregon Department of Corrections. Those funds were appropriated through the budget adoption (BO 05-6-22-2).

Then, in September, the county was informed that the state designated more funding to Lane County than anticipated, \$19,722,152 rather than the \$18,047,052. Additionally, the state has approved the county's proposal to carry-forward \$914,363 that remained unspent at the end of the 2003-05 biennium. The difference between the CCA funding anticipated, \$18,047,052, and to be received, \$19,722,152, is \$1,675,100.

On September 15, 2005 the Public Safety Coordinating Council (PSCC) met, reviewed and accepted a budget with CCA funding in the amount of \$20,636,515. This amount includes the \$914,363 unallocated from the 2003-05 biennium that has been rolled forward to support the programs in the CCA Plan for 2005-07. The changes in the CCA plan budget (two years) are shown below:

<u>Program</u>	<u>Original Amount</u>	<u>Revision</u>	<u>Difference</u>
Jail	\$5,077,480	\$6,185,391	\$1,107,911
Community Supervision	\$7,579,864	\$7,929,864	\$ 350,000
Unallocated	\$ 0	\$ 217,189	<u>\$ 217,189</u>
Total			\$1,675,100

The \$217,189 CCA funds will be combined with \$34,687 in the roll-over amount from the 2003-05 biennium to bring the unallocated total to \$251,876. The budget presented to the PSCC in September anticipated an amount of \$264,363. However, the state has since decreased the Lane County revenue by \$12,487. These funds have been pulled back as part of a state-wide initiative of \$112,484 funding a "meth package."

Of the additional \$1,107,911 to be allocated to the jail, \$807,911 will allow the program to be maintained at the existing service level. These funds are needed to "plug" a hole in funding that was left when anticipated Federal Marshall revenue came in lower than budgeted. The remaining \$300,000 will be used in the 2005-06 fiscal year to hire staff to fill several vacant positions.

Community Supervision will use the \$350,000 to fund a vacant Parole Officer position #50130 and to establish a new Parole & Probation (P&P) Supervisor position (1.0 FTE). These two positions will allow P&P to provide more intensive supervision and to more effectively manage and supervise the agency.

The PSCC heard this proposed budget and program revision at their September 15, 2005 meeting and now, presents this plan revision to the Board for approval.

Once the plan revision is approved by the Board, the additional \$175,000 to be added to the budget for H&HS (one-year only of the \$350,000) must be appropriated. The Sheriff will come to the Board to appropriate funding needed for that department and the unallocated dollars will remain unappropriated until a decision is made about how

they will be used.

The budget adoption order 05-6-22-2 authorized the county administrator to sign an intergovernmental agreement with the state in the amount of \$18,103,695. It is now anticipated that the agreement will total \$19,722,152. The additional funds, \$1,618,457, fall within 25 percent of the authorized amount. Therefore, the county administrator has authority from the previous board order to sign the IGA.

Finally, the board must authorize the addition of 1.0 FTE for a P&P Supervisor in the Department of Health & Human Services.

B. Alternatives/Options

1. To accept the motion approving the amendment to the CCA Plan, appropriating the funds and, adding the P&P Supervisor position.
2. Not to accept the motion. This will result in the loss of vital services in the Lane County public safety system.

C. Recommendation

To approve number one above.

D. Timing

The Department of Health & Human Services hopes to have the two positions filled by January 1. This will require Board action as soon as possible to allow for the necessary paperwork and hiring process to be completed.

IV. IMPLEMENTATION

Upon action by the Board, H&HS will send the CCA Plan Revision to the state, begin the process to fund a 1.0 FTE PPO and add a 1.0 FTE P&P Supervisor position and, upon receipt of the IGA, process the document for signature by the county administrator.

V. ATTACHMENTS

Board Order
Lane County Community Corrections Budget Summary

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER:) IN THE MATTER OF APPROVING A REVISION TO THE
) COMMUNITY CORRECTIONS ACT PLAN; APPROPRIATING AN
) ADDITIONAL \$175,000; AND, ADDING 1.0 FTE PAROLE &
) PROBATION SUPERVISOR POSITION IN THE DEPARTMENT
) OF HEALTH & HUMAN SERVICES. (34)
)

WHEREAS, Lane County accepted and approved a Community Corrections Plan for the 2005-07 biennium in the amount of \$18,103,695; and

WHEREAS, Lane County has received word from the state Department of Corrections that the funding to be received through an intergovernmental agreement with the DOC to support the plan will total \$19,722,152; and

WHEREAS, the Public Safety Coordinating Council has recommended a revision to the 2005-07 Community Corrections Plan that includes \$1,107,911 for the Sheriff, \$350,000 for the Department of Health & Human Services and \$251,876 unallocated; and

WHEREAS, the \$350,000 in the Department of Health & Human Services will be used to support personnel including a new 1.0 FTE P&P Supervisor; and,

WHEREAS, appropriation and authority to sign an agreement in the amount of \$18,103,695 to support services has been done through the budget adoption order; and

WHEREAS, an additional \$175,000 must be appropriated for the 2005-06 fiscal year in the Department of Health and Human Services; and,

NOW THEREFORE, IT IS HEREBY ORDERED, that the Board of County Commissioners approve the 2005-07 Community Corrections Plan Revision; and

IT IS FURTHER ORDERED, that the Board of County Commissioners appropriate an additional \$175,000 in the Department of Health & Human Services; and

IT IS FURTHER ORDERED, that the Board of County Commissioners establish 1.0 FTE Parole & Probation Supervisor position in the Department of Health & Human Services.

DATED this 19th day of October, 2005.

Anna Morrison, Chair
Lane County Board Of Commissioners

APPROVED AS TO FORM
Date 10/10/05 lane county
Maidlaw
OFFICE OF LEGAL COUNSEL

Lane County Community Corrections Budget Summary			
2005-07 Biennium			
Community Corrections State Grant Funds			
Program Name	State Grant Funds	Inmate Welfare Release Subsidy Fund	County/Other Funds
			Total
Administration	\$9,006.60		\$9,006.60
Community-Based Custodial Alternatives	\$41,012.00		\$502,584.00
Community Service and Work Crew	\$312,916.00		\$396,216.00
Custodial/Sanction Beds	\$8,858,105.00		\$32,042,212.00
Day Reporting Centers	\$0.00		\$0.00
Mental Health Services	\$0.00		\$234,257.96
Sanctions	\$255,672.22		\$1,732,685.22
Sex Offender Services	\$0.00		\$790,371.34
Substance Abuse	\$922,106.94		\$1,981,504.96
Supervision	\$7,929,863.66		\$9,389,907.66
Transition Services	\$1,030,280.58		\$1,480,656.58
Other Programs	\$0.00		\$0.00
Other Services - Alcohol & Drug Detox	\$146,000.00		\$146,000.00
Unallocated	\$217,189.00		\$251,876.16
Release Subsidy		\$56,645.00	\$56,645.00
Fund Total	\$19,722,152.00	\$56,645.00	\$29,235,126.48
			\$49,013,923.48