

## SUPPLEMENTAL MATERIAL

W. 8. b.

June 21, 2011

To: Board of County Commissioners  
From: Tim Laue, Chair, Lane County Public Safety Coordinating Council  
Re: BCC Agenda Item 11-6-22-7/In the Matter of Approving the 2011-2013 Lane County Community Corrections Plan and 2011-2013 Lane County Juvenile Crime Prevention Plan Update

On June 20, 2011 the Lane County Public Safety Coordinating Council (PSCC) met to consider the recommendation from the PSCC Adult Community Safety Committee on the 2011-2013 Community Corrections Plan Budget and from the PSCC Juvenile Committee on the Lane County Juvenile Crime Prevention Plan Update. The PSCC took the following actions:

Adopted a motion that the SAT recommendation for the 2011-2013 Community Corrections Budget be forwarded to the Board of County Commissioners (BCC) for action. Adopted 12 in favor, 5 opposed. The SAT Recommended Budget, forwarded by PSCC, is attached.

Agreed by consensus to accept the PSCC Adult Community Safety Committee's unanimous recommendation that in the event additional Community Corrections Plan resources are available beyond the revenue estimate included in the SAT Recommended Budget, recommend the Board of Commissioners restore up to and including the first \$332,000 additional resources for the biennium to Transition Services. In the event additional Community Corrections Plan resources are available beyond the revenue estimate included in the SAT Recommended Budget and beyond \$332,000 restored to Transition Services, recommend restoration up to and including \$284,000 for the biennium to Outpatient Alcohol and Drug Treatment.

Adopted a motion that the Public Safety Coordinating Council recommends the Board of County Commissioners do everything within its power to come up with the \$100,000 for reentry and transitional services. The motion passed unanimously, 17:0.

Agreed by consensus to recommend the 2011-2013 Juvenile Crime Prevention Plan Update to the Board of County Commissioners for adoption and inclusion in the Lane County Comprehensive Plan for Children and Families. The JCP Plan Update has already been submitted to the Board of Commissioners in the agenda packet for item 11-6-22-7.

Department of Corrections  
Community Corrections Projected Budget

09-11 Legislatively Approved Budget	\$19,918,898
<b>Anticipated 11-13 Budget</b>	<b>\$18,357,673</b>
Diff	<b>(\$1,561,225)</b>

<i>Recommendation by SAT</i>	<i>Recommendation by SAT</i>
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Lane County 2009-11 Biennium		09-10 Legislatively Approved Budget	10-11 Legislatively Approved Budget	9-11 LAB Total	Year 1 \$9,178,837 11- 12 Proposed Allocation	Year 2 \$9,178,837 11- 12 Proposed Allocation	Total
<i>CCA Plan Categories</i>	Lane County Programs						
	System Administration	\$0	\$9,721	\$9,721	\$10,000	\$10,000	
	<i>Community-Based Custodial Alternatives</i>						
	Electronic Surveillance Program	\$30,000	\$28,328	\$58,328	\$30,000	\$30,000	
	<i>Community Service and Work Crew</i>						
	Community Service	\$158,958	\$158,958	\$317,916	\$155,276	\$155,276	
	<i>Custodial/Sanction Beds</i>				\$3,080,000	\$3,080,000	
	95% Jail	\$3,651,370	\$3,435,280	\$7,086,650	\$2,900,000	\$2,900,000	
	5% Community Correction Center	\$186,831	\$176,416	\$363,247	\$180,000	\$180,000	
	<i>Day Reporting Centers</i>				\$0	\$0	
	<i>Mental Health Services</i>						
	Medication & Treatment/LCMH	\$96,088	\$90,731	\$186,819	\$0	\$0	
	<i>Sanctions</i>						
	<i>Sex Offender Services</i>						
	Sex Offender Treatment (Contract w/ private vendor)	\$292,185	\$275,897	\$568,082	\$75,000	\$75,000	
	<i>Subsidy</i>						
	<i>Substance Abuse</i>				\$238,000	\$238,000	
	5.8%Bridge Program/Emergence	\$48,447		\$48,447	\$0	\$0	
	76.5%Outpatient A&D Treatment/Emergence-Endeavor	\$325,955	\$307,786	\$633,741	\$165,000	\$165,000	
	17.7%Detox Beds/Willamette Family	\$73,000	\$73,000	\$146,000	\$73,000	\$73,000	
	<i>Supervision</i>				\$5,337,000	\$5,337,000	
	88.6%Community Supervision	\$4,290,489	\$4,051,309	\$8,341,798	\$4,820,000	\$4,820,000	
	7.3%Defendant - Offender Management	\$350,845	\$331,287	\$682,132	\$332,000	\$332,000	
	4.1%Pre-trial Services	\$198,000	\$186,962	\$384,962	\$185,000	\$185,000	
	<i>Transition Services</i>				\$253,561	\$253,561	
	90.2%Transitional Housing/Sponsors	\$506,341	\$478,114	\$984,455	\$235,811	\$235,811	
	0.8%Crisis Fund Administration/Sponsors	\$4,503	\$4,252	\$8,755	\$0	\$0	
	6.8%Supervised Housing Male Sex Offenders/Sponsors	\$38,325	\$36,189	\$74,514	\$17,750	\$17,750	
	2.2%Crisis Fund/Sponsors	\$12,000	\$11,331	\$23,331	\$0	\$0	
	<i>Other Programs</i>						
	<i>Other Services</i>						
	<b>Fund Total</b>	<b>\$10,263,337</b>	<b>\$9,655,561</b>	<b>\$19,918,898</b>	<b>\$9,178,837</b>	<b>\$9,178,837</b>	