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June 21, 2011

Memorandum

To: Board of County Commissioners  
From: Susan Sowards, Principal Planner, Public Safety Coordinating Council  
Re: Community Corrections Plan Budget

At the June 15 Board of Commissioners meeting, Commissioner Jay Bozievich requested from staff more information on the BCC's flexibility regarding the Community Corrections budget. As staff to the Public Safety Coordinating Council (PSCC) for the majority of the time since its inception in 1995, I have been asked to provide information to answer Commissioner Bozievich's question.

Oregon Administrative Rule 291-031-0015 regarding development of the Community Corrections Plan states:

Each county governing body must appoint a local public safety coordinating council in accordance with ORS 423.560. This council will be responsible to develop and recommend to the county board of commissioners a plan for use of state resources to service the local offender population.

The process for approval of a Community Corrections Plan in Lane County is as follows. The Supervisory Authority Team (SAT) develops a recommended budget for the Plan. The SAT includes designees of the Sheriff and the Presiding Judge of the Circuit Court along with a County Commissioner. The PSCC Adult Community Safety Committee reviews this recommendation and develops and adopts a recommendation to the PSCC. The PSCC considers the recommendation and adopts a recommendation to the BCC for action. The BCC may accept the PSCC's recommendation for the CCA Budget which will be proposed with the full Community Corrections Plan to Oregon Department of Corrections for final approval. The BCC may also return the PSCC's recommendation to the PSCC with direction for changes or the BCC may make changes as it sees fit, within the allowable uses for the funds.

On the uses of the funds, ORS 423.520 states:

The Department of Corrections shall make grants to assist counties in the implementation and operation of community corrections programs including, but not limited to, preventive or diversionary correctional programs, probation, parole, work release and local correctional facilities and programs for offenders.

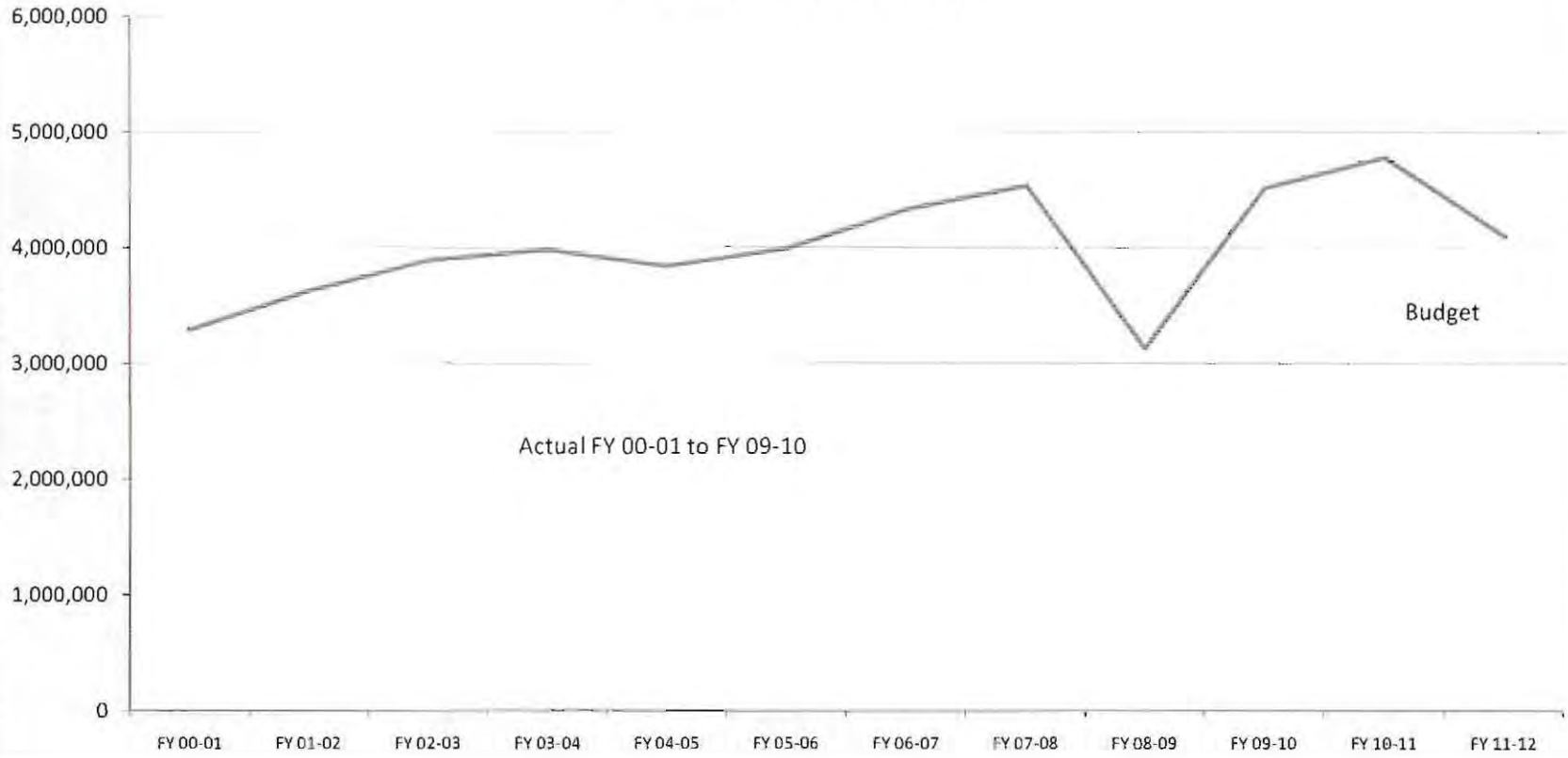
ORS 423.525 further clarifies regarding the Community Corrections Plan:

- (7) . . . The performance objectives must include in dominant part reducing future criminal conduct. . .
- (8) All community corrections plans shall comply with rules adopted pursuant to ORS 423.500 to 423.560, and shall include but need not be limited to an outline of the basic

structure and the supervision, services and local sanctions to be applied to offenders convicted of felonies who are:

- (a) On parole;
- (b) On probation;
- (c) On post-prison supervision;
- (d) Sentenced, on or after January 1, 1997, to 12 months or less incarceration;
- (e) Sanctioned, on or after January 1, 1997, by a court or the State Board of Parole and Post-Prison Supervision to 12 months or less incarceration for a violation of a condition of parole, probation or post-prison supervision; and
- (f) On conditional release under ORS 420A.206.

### HHS General Fund Use



## FY 11-12 Budget Adoption Options

| #1      |         | LRAPA Fine Revenue Add   |                   |                   |
|---------|---------|--|-------------------|-------------------|
| Fund    | Dept    | Description  | Revenue Change    | Expense Change    |
|         | Gen     |  |                   |                   |
| 124     | Expense | Add LRAPA Fine Revenue to FY 11-12 budget.   | \$70,000          | \$0               |
|         | Gen     |  |                   |                   |
| 124     | Expense | Decrease O&C Reserve by \$30,000.  | \$0               | (\$30,000)        |
|         |         | Decrease CCA revenue by \$100,000 thereby increasing<br>General Fund use by the same amount in the Sheriff's<br>Office. This then frees up \$100,000 for Sponsors. | (\$100,000)       | \$0               |
| 124/263 | SO      | <b>Total Fund 124 Change</b>   | <b>(\$30,000)</b> | <b>(\$30,000)</b> |

| #2   |         | Remove \$30,000 to HSC for Emergency Warming Centers - Replace with \$17,000 with community Match |                   |                   |
|------|---------|---|-------------------|-------------------|
| Fund | Dept    | Description   | Revenue Change    | Expense Change    |
|      | General |   |                   |                   |
| 124  | Exp     | Decrease O&C Reserve by \$17,000  | \$0               | (\$17,000)        |
|      | General |   |                   |                   |
| 124  | Exp     | Increase Service Stabilization Reserve by \$30,000  | \$0               | \$30,000          |
|      |         | Decrease transfer expense to HSC by \$13,000 (\$30,000-   |                   |                   |
| 124  | HHS     | \$17,000) for Emergency Warming Centers   | \$0               | (\$13,000)        |
|      |         | <b>Total Fund 124 Change</b>  | <b>\$0</b>        | <b>\$0</b>        |
|      |         | Decrease revenue & expenses for Emergency Warming<br>Centers                                      | (\$13,000)        | (\$13,000)        |
| 285  | HHS     | <b>Total Fund 285 Change</b>  | <b>(\$13,000)</b> | <b>(\$13,000)</b> |

## FY 11-12 Budget Adoption Options

| <b>#3 Remove Budget Committee additional \$250,000 Road Fund Transfer</b>          |      |  |                    |                    |
|--|------|--|--------------------|--------------------|
| Fund   | Dept | Description  | Revenue Change     | Expense Change     |
| 225  | PW   | Decrease transfer to SO Spec Revenue fund by \$250,000;<br>increase reserves by \$250,000        |                    | \$0                |
|  |      | <b>Total Fund 225 Change</b>   | <b>\$0</b>         | <b>\$0</b>         |
| 263  | SO   | Decrease Transfer from Road Fund   | (\$250,000)        |                    |
| 263  | SO   | Increase Transfer from General Fund  | \$250,000          |                    |
|  |      | <b>Total Fund 263 Change</b>   | <b>\$0</b>         | <b>\$0</b>         |
| 124  | SO   | Increase Transfer from General Fund  |                    | \$250,000          |
| 124  | DA   | Decrease General Fund Use by \$200,000 (removes 2.0 FTE<br>from prosecution)                     |                    | (\$200,000)        |
| 124  | HHS  | Decrease General Fund Transfer by \$50,000 (HSC Funding)   |                    | (\$50,000)         |
|  |      | <b>Total Fund 124 Change</b>   | <b>\$0</b>         | <b>\$0</b>         |
| 285  | HHS  | HSC  | (\$50,000)         | (\$50,000)         |
|  |      | <b>Total Fund 285 Change</b>   | <b>(\$50,000)</b>  | <b>(\$50,000)</b>  |
| <b>#4 Eliminate Psychiatric Hospital General Fund Support (if #3 above passes)</b> |      |  |                    |                    |
| Fund   | Dept | Description  | Revenue Change     | Expense Change     |
| 286  |      | Reduce Mental Health treatment Psychiatric Hospitalization -<br>County General Fund contribution | (\$247,401)        | (\$247,401)        |
|  |      | <b>Total Fund 286 Change</b>   | <b>(\$247,401)</b> | <b>(\$247,401)</b> |
| 285  |      | Increase transfer from General Fund by \$47,000 to HSC   | \$47,000           | \$47,000           |
|  |      | <b>Total Fund 285 Change</b>   | <b>\$47,000</b>    | <b>\$47,000</b>    |
| 124  | HHS  | Reduce General Fund use by \$200,000   |                    | (\$200,000)        |
| 124  | DA   | Increase General Fund use by \$200,000 - keeps 2.0 FTE<br>added back to Criminal Prosecution.    |                    | \$200,000          |
|  |      | <b>Total Fund 124 Change</b>   | <b>\$0</b>         | <b>\$0</b>         |