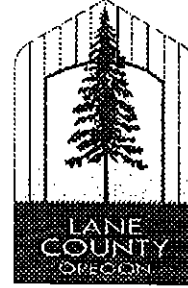


W. 8.C. 1.

AGENDA COVER MEMO

AGENDA DATE: June 7, 2006
TO: Board of County Commissioners
DEPARTMENT: Health & Human Services
PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER / _____ IN THE MATTER OF APPROVING AN AMENDMENT TO THE 2005-07 COMMUNITY CORRECTIONS PLAN AND AWARDING A SUBCONTRACT AMENDMENT IN THE AMOUNT OF \$35,000 TO EMERGENCE FOR TREATMENT SERVICES TO DRUG COURT CLIENTS. (DEPARTMENT OF HEALTH & HUMAN SERVICES)(34)

I. MOTION

Order / _____ In the Matter of Approving an Amendment to the 2005-07 Community Corrections Plan and Awarding a Subcontract Amendment in the Amount of \$35,000 to Emergence for Treatment Services to Drug Court Clients.

II. ISSUE OR PROBLEM

The Public Safety Coordinating Council (PSCC) has recommended an amendment to the 2005-07 Lane County Community Corrections Plan that requires expenditure of most of the carry-forward Community Corrections Act (CCA) funding from the 2003-05 biennium. Among the expenditures is \$35,000 for treatment to Drug Court clients. This service funding must be awarded by the Board to Emergence.

III. DISCUSSION

A. Background/Analysis

On June 14, 2005 the Board accepted and approved a Community Corrections (CC) plan for the 2005-07 biennium in the amount of \$18,103,695 (board order 05-6-14-3). The intergovernmental agreement received from the Oregon Department of Corrections actually forwarded \$19,722,152 to support the CC plan. So, in October, the Board approved a plan revision and appropriated additional dollars (board order 05-10-19-5).

The plan revision also incorporated \$914,363 of Community Correction Act (CCA) funding that was carry-forward from the 2003-05 biennium. Of that total \$662,487 was designated to support programs in the Sheriff's Office and Parole and Probation (board order 05-10-19-5). The unallocated balance was \$264,363.

Then, Lane County was informed of an adjustment made by the state that decreased the revenue amount in our 2005-07 biennium by \$12,460. So, a corresponding transfer was made from the 2003-05 carry forward funds to support the programs during the 2005-06 fiscal year. This brought the 2003-05 carry forward unallocated total to \$251,876.

The Public Safety Coordinating Council (PSCC) met on Thursday, May 18, 2006 and approved a recommendation to spend \$251,000 of the \$251,876. The carry-forward funding would be used for the following one-time purposes:

- \$100,000 to Parole and Probation for Domestic Violence Supervision in fiscal year 2006-07;
- \$116,000 to the Sheriff's Office for remodel of the Medical Area in the jail in fiscal year 2005-06;
- \$ 35,000 to support treatment costs for Lane County Drug Court clients for the 2005-06 fiscal year.

This will leave an unallocated balance of \$876 in the 2003-05 carry forward funds.

State procedures in regard to our Community Corrections Plan require the submission of a plan amendment whenever a funding reallocation is made. Evidence of county commissioner approval is required only when the reallocation is more than 10 percent of the total budget. This shift of funding is far less than ten percent of the total budget. This agenda packet has been prepared to inform the commissioners of the Public Safety Coordinating Council recommendation.

The additional funds to be used to support outpatient treatment services for Drug Court clients must be awarded to Emergence by the board. Emergence was selected through a competitive process to receive the funding in accord with state contract law. However, the \$35,000 exceeds the amount of additional funding that can be added to that contract under authority of the county administrator per Lane Manual 21.147(4). Therefore, the board must act to award the subcontract amendment and authorize the county administrator to sign the amendment.

B. Alternatives/Options

1. To accept the motion approving the plan amendment and awarding the subcontract amendment to Emergence.
2. Not to accept the motion. This will result in no changes to the 2003-05 CCA

funds that are carried forward as an unallocated balance in this year's CCA plan budget. It will also result in a budget deficit for the Drug Court addiction treatment provider – Emergence, the loss of funding in the 2006-07 fiscal year for supervision of domestic violence offenders and the loss of funding to cover the cost of the remodel to the Medical Area of the Lane County Jail.

C. Recommendation

To approve number one above.

D. Timing

This order pertains to a jail remodel and subcontract amendment to add funding for the 2005-06 fiscal year. The end of the year is fast approaching therefore it is essential that the board act immediately.

IV. IMPLEMENTATION

Upon action by the board, the funds for the 2005-06 fiscal year will be appropriated and the subcontract with Emergence will be amended to add the funding. The funds for Parole and Probation will be appropriated in the 2006-07 fiscal year budget adoption process.

V. ATTACHMENTS

Board Order
Community Corrections Plan Amendment

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER:) IN THE MATTER OF APPROVING AN AMENDMENT TO THE
) 2005-07 COMMUNITY CORRECTIONS PLAN AND AWARDING
) A SUBCONTRACT AMENDMENT IN THE AMOUNT OF \$35,000
) TO EMERGENCE FOR TREATMENT SERVICES TO DRUG
) COURT CLIENTS. (DEPARTMENT OF HEALTH & HUMAN
) SERVICES)(34)

WHEREAS, Lane County accepted and approved a Community Corrections Plan for the 2005-07 biennium; and

WHEREAS, the Public Safety Coordinating Council has recommended an amendment to the 2005-07 Community Corrections Plan that includes \$116,000 for the Sheriff to remodel the medical area in the jail, \$100,000 for the Department of Health & Human Services to support supervision for domestic violence offenders, \$35,000 for treatment of offenders supervised by the Drug Court and \$876 unallocated; and

WHEREAS, the Oregon Department of Corrections has established procedures regarding the use and reporting of funds that require a Community Corrections Plan Amendment to be completed; and

WHEREAS, such a plan amendment has been completed and recommended by the PSCC and is ready to be forwarded to the state; and

WHEREAS, appropriation of funds to support the services will be done through the supplemental process to the 2005-06 budget and through the budget adoption order for the 2006-07 fiscal year; and,

WHEREAS, a portion of the 2005-06 fiscal year funds, \$35,000, are to be used to support outpatient treatment services for Drug Court clients; and,

WHEREAS, a competitive process has been completed and determined Emergence to be the appropriate recipient of the funding; and

WHEREAS, the addition of \$35,000 to the Emergence Drug Court treatment services contract exceeds the authority of the county administrator.

NOW THEREFORE, IT IS HEREBY ORDERED, that the Board of County Commissioners accept the Community Corrections Plan Amendment attached; and

ORDERED, that the Board of County Commissioners award a subcontract amendment to Emergence in the amount of \$35,000 to support outpatient treatment services for individuals referred by the Lane County Drug Court; and

FURTHER ORDERED, that the Board of County Commissioners authorize the county administrator to sign the subcontract amendment.

DATED this 7th day of June, 2006.

APPROVED AS TO FORM

Date 6/11/06 Lane County


OFFICE OF LEGAL COUNSEL

Bill Dwyer, Chair
Lane County Board Of Commissioners

Department of Corrections
Community Corrections Plan Modification

County: Lane

Date: June 7, 2006

Budget Change Over 10% of Total Allocation:

Yes ()

No (x)

County Governing Board Approval Attached If Required

Yes ()

N/A (x)

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

DOC Programs	Program Description Title	Current Budget	Amount of Revision		New Budget	2003-05 Rollover		New Budget	
			Amount Removed	Amount Added		Current Budget	Amount Removed		Amount Added
Administration	Crisis Fund Administration/Sponsors	\$ 9,007			\$ 9,007	\$0		\$ -	
Comm-Based Custodial Alternatives	Electronic Surveillance Program	\$ 41,012			\$ 41,012	\$0		\$ -	
Comm-Based Custodial Alternatives	Community Services/Work Crew	\$ 312,916			\$ 312,916	\$0		\$ -	
Comm-Based Custodial Alternatives	Custodial/Sanction Beds	\$ 5,879,148			\$ 5,879,148	\$306,244		\$422,244	
Comm-Based Custodial Alternatives	Community Correction Center	\$ 2,672,714			\$ 2,672,714	\$0		\$ -	
Mental Health Services	Mental Health Crisis Support/Sheltercare	\$ 17,382			\$ 17,382	\$0		\$ -	
Mental Health Services	LCMH/Medication & Treatment	\$ 192,176			\$ 192,176	\$0		\$ -	
Sex Offender Services	Sex Offender Housing/Sponsors	\$ 67,000			\$ 67,000	\$0		\$ -	
Sex Offender Services	Sex Offender Treatment Program	\$ 584,371			\$ 584,371	\$0		\$ -	
Subsidy	Crisis Subsidy for Offenders/Sponsors	\$ 60,041			\$ 60,041	\$0		\$ -	
Subsidy	Release Subsidy/Sponsors	\$ 56,645			\$ 56,645	\$0		\$ -	
Substance Abuse	Bridge Program/Emergence	\$ 272,735			\$ 272,735	\$0		\$ -	
Substance Abuse	A&D Detox/Wilamette Family	\$ 146,000			\$ 146,000	\$0		\$ -	
Substance Abuse	A&D Outpatient Treatment/Emergence	\$ 531,118			\$ 531,118	\$0		\$ -	
Substance Abuse	Drug Court Outpatient Treatment/Emergence	\$ 204,000			\$ 204,000	\$0		\$35,000	
Supervision	Community Supervision	\$ 7,573,620			\$ 7,573,620	\$356,244		\$ -	
Supervision	Defendant - Offender Management	\$ 255,672			\$ 255,672	\$0		\$ -	
Transitional Services	Transitional Housing/Sponsors	\$ 891,700			\$ 891,700	\$0		\$ -	
Transitional Services	Mental Health Crisis Housing	\$ 11,540			\$ 11,540	\$0		\$ -	
Other Services	Unallocated					\$251,875	-\$251,000	\$ 875	
Totals		\$ 19,778,797	\$ -	\$ -	\$ 19,778,797	\$ 914,363	\$(251,000)	\$251,000	\$914,363

Last Revised: 5/22/06