

The reader is cautioned that this document is an extremely rough draft. Specifically the costs and numbers that have been included are very rough estimates. These numbers have only been included as placeholders for the final document pending a detailed review and verification by Lane County budget staff.

Community Public Safety Repair Plan

Lane County's public safety system was driven into crisis by deep layoffs in 1981-82. Over the intervening thirty-two years, county officials worked with public safety partners and community leaders to find solutions for a lasting recovery, but no solution has been adequate to replace lost timber revenue and stabilize public safety funding, so the system has continued to shrink through periodic layoffs.

Federal revenue programs and short term serial levies have provided occasional and temporary Band-Aids that slowed the decline of some law enforcement programs, but the County public safety system has contracted to the point where none of the departments can fully and effectively process existing work. Today, although the county population has increased by more than 70,000 residents, some public safety components are operating with less than 25% of 1979 staffing levels.

The **Community Public Safety Plan** outlines modest first steps that have been defined through a series of public inquiries and processes hosted by Lane County and others over the last decade. The Plan reflects the areas upon which all of the recent "task forces", "panels" and other public processes agreed, so we begin with a basic foundation and balance that has already been endorsed by city leadership, county leadership, law enforcement partners and interested citizens. Plan fundamentals were outlined in the annual reports from the Lane PSCC (Public Safety Coordinating Council), the Summary Report on the 2005 Municipal/County "Public Safety Task Force", the 2007 independent "CAPS" notes (Citizen Advocates for Public Safety) and the materials from the Lane County Service Stabilization Task Force. All processes agreed upon the following three basic principles: First, Lane County's public safety system must be coordinated, balanced, efficient, frugal and adequate to address the most significant and persistent community crime and safety concerns. Second, funding must be targeted to specific purposes, with the justification for each component service being independently justified and clearly articulated. Third, the process and program funding must be transparent and subject to annual audit and community review.

Every reviewing group underscored the importance of system balance and the extent to which public safety components effect one another. For example, without police officers to investigate crime and make arrests, there's no criminal work for the court system to process. If there are no DAs available to review police reports and file criminal charges, criminals will be released from jail. Criminal convictions increase demand for jail space, prison space, reentry capacity, probation officers, and substance abuse treatment. They also drive revenue under the Oregon Community Corrections Act (CCA), and that revenue funds County parole and probation operations, reentry services, substance abuse treatment, and other corrections programs. These "system hydraulics", and the efficiency-improving power of coordination, argue for repairing public safety departments in incremental, coordinated and balanced steps.

It has taken more than thirty years to collapse the Lane County public safety system, so it's not going to be repaired overnight. The Plan maps the smallest practical steps to mitigate community risk and take advantage of efficiencies that flow from coordination and collaboration.

The public safety team has one overarching goal: to reduce future community victimization.

The reader is cautioned that this document is an extremely rough draft. Specifically the costs and numbers that have been included are very rough estimates. These numbers have only been included as placeholders for the final document pending a detailed review and verification by Lane County budget staff.

Consensus on the order of the repairs was reached based on principles of community risk mitigation and net cost reduction. For example, felony prosecution is largely restored early in Phase-2, because failing to prosecute felony cases cripples future County revenue under the CCA. Prompt repair of prosecution services reduces the size and duration of the loss in state revenue, and the resulting revenue surplus will help fund other critical programs moving forward.

Critics have characterized the Community Plan as the “Yugo”, as opposed to the “Camry Plan”, because it leaves some divisions and agencies with less than half of the recommended staffing for a jurisdiction with our population and crime volume. Although the comparisons are accurate, we recognize that a cost increase sufficient to restore average staffing levels is well beyond the reach of this process and the allotted time window. Instead, the Plan provides for modest repairs that will restore a minimal 24-hour law enforcement response, felony property crime investigation and prosecution, drug and alcohol treatment for high risk adult and juvenile offenders, and some mental health support for criminal adults and juveniles. The longer-term goal of “basic” public safety capacity would provide police patrol coverage close to 70% of average levels, with investigation, prosecution, corrections and treatment capacity necessary to manage theft, property destruction, wildlife offenses, animal abuse and other misdemeanor crimes, but that is well beyond the scope of a ten year plan.

Our public safety system has become increasingly reliant upon grant support as local tax support declined over time. Compounding declines in grant funding and other external support are now forcing agencies to find other revenue or eliminate more public safety services, so public safety leadership was asked, “*What public safety services lose funding after the first year of our Community Public Safety Plan (7/01/13 to 6/30/14), and what is the source and amount of the funding that needs to be replaced to maintain current service levels?*” The known financial challenges and opportunities for each department are listed at the beginning of each Phase of the Plan. (Financial projections are rough order-of-magnitude estimates and do not incorporate any changes in annual personnel costs.)

Phase #1: “Keeping what we have”: Citizens passed a jail/corrections levy in May 2013, so our community appears committed to making progress with the most basic public safety repairs. Our first step toward progress is avoiding any further cuts in critical basic services, so imminent revenue cuts and other approaching challenges have to be identified and addressed. The Plan shows recent system repairs in **blue**. Known imminent financial “bombs”/risks/losses are shown **in red**, and potential funding opportunities are shown **in green**.

Lane County Sheriff’s Office:

- **Jail capacity increased from 135 local beds to minimum of 255 local beds in July, 2013.**
- **Resident Deputy Program: \$500,000 (grant support lost after FY 13/14)**
- **Patrol: \$4,000, 000 (Road Fund support lost after FY 13/14)**
- **Criminal Investigations: \$1,000,000 (General Fund support lost after FY 13/14.)**
- Corrections: (Stable at 255 bed *minimum* for duration of levy).
- Sheriff’s Work Crew \$200,000 increase in CCA funding for FY 13/14.
- Sherman Center Education Program: \$200,000 increase due to Justice Reinvestment via HB-3194 for FY 13/14.
- Summary: LCSO needs approximately \$5.5 million to maintain patrol and detective services through FY 14/15.

The reader is cautioned that this document is an extremely rough draft. Specifically the costs and numbers that have been included are very rough estimates. These numbers have only been included as placeholders for the final document pending a detailed review and verification by Lane County budget staff.

Lane County District Attorney's Office:

- Criminal Division: \$530,000 (General Fund support lost after FY13/14).
- Kids FIRST: \$220,000 (General Fund carry-over loss plus lost grant support.)
- Summary: LCDA needs approximately \$750,000 per year to maintain child sex-case investigation and existing felony prosecution through FY 14/15.

Lane County Youth Services:

- As a result of the local option levy, secure bed capacity for youths increased from 16 to 32 beds in July, 2013
- Stable if "4E" money comes in as anticipated.
 - o (If no "4E" money then 8 Phoenix beds will have to be cut.)
- Summary: If the 4E funding doesn't materialize as expected, LCYS needs approximately \$597,570 to sustain 8 Phoenix program beds through FY 14/15.

Lane County Parole and Probation:

- \$76,000 (Grant for misdemeanor supervision expires 09/30/14)
- \$426,116 increase in CCA funding (primary funding source) for FY 13/14.
- \$162,294 increase due to Justice Reinvestment Funds via HB-3194 for FY 13/14.
- \$53,600 continued funding for participation in prior OCJC Reentry Grant via Justice Reinvestment Funds via HB-3194 for FY 13/14.
- Summary: With existing funding levels, P&P will need \$80,000 (misdemeanor supervision) to maintain existing service levels through FY 14/15.

Reentry (Sponsors):

- \$110,000 (lost DOC BJA grant)
- \$300,000 (lost BJA Mentoring grant.)
- \$400,000 (lost Byrne Reentry Resource Grant 13/15).
- \$120,000 (OCJC Offender Reentry Grant for FY 13/15).
- \$200,000 (SAMHSA Offender Reentry Grant - 3 years).
- \$338,659 increase in CCA funding for FY 13/14.
- \$40,374 increase in funding due to Justice Reinvestment Funds via HB-3194 for FY 13/14.
- \$60,332 continued funding for participation in prior OCJC Reentry Grant via Justice Reinvestment Funds via HB-3194 for FY 13/14.
- Summary: Reentry will need approximately \$160,000 to maintain existing service level through FY 14/15.

Treatment Services: (Shared by Drug Court, Sheriff's Office, Parole & Probation and Sponsors):

- \$137,246 (OCJC Offender Reentry Grant for FY 13/15)
- \$131,325 (A&D Tx-Emergence) increase in CCA funding for FY 13/14.
- \$200,000 (SAMHSA Offender Reentry Grant – 3 years).
- \$150,000 (S.O. Tx-McKenzie) increase in CCA funding for FY 13/14.
- \$75,000 (Sobering Services/Buckley WFTS) increase in CCA funding for FY 13/14.
- \$68,623 (Mental health/Sub Abuse Tx-Emergence) increase in funding for participation in prior OCJC Reentry Grant via Justice Reinvestment Funds via HB-3194 for FY 13/14.
- Summary: With existing funding levels, Treatment Services will be able to maintain existing service levels through FY 14/15.

The reader is cautioned that this document is an extremely rough draft. Specifically the costs and numbers that have been included are very rough estimates. These numbers have only been included as placeholders for the final document pending a detailed review and verification by Lane County budget staff.

Mental Health Services: (Shared by Sheriff's Office, Parole & Probation and Sponsors):

- \$76,571 increase in funding due to Justice Reinvestment Funds via HB-3194 for FY 13/14.
- Summary: **Mental Health Services will need \$76,571 to maintain existing service level through FY 14/15.**

Based on the forgoing, it could take as much as \$8 million dollars per year in additional revenue to maintain Phase #1 service levels through June 30, 2015. (This estimate is based upon projected losses/reductions. It does not reflect anticipated cost roll-ups.)

Phase #2 (Restoring felony capacity): (between 7/1/14 and 6/30/16)

Lane County Sheriff's Office:

Restore rural Patrol and Detective Services (9 DS, 1 Sgt., 1 Detective) \$1,400,000.

Patrol is staffed with 21 deputy sheriffs in FY13/14, the minimum required for safe 24 hour coverage. Calls for service exceed response capacity 17% of the each day. A total of 30 patrol deputies would be required to manage existing call volume and investigate all person crimes and felony property crime. Restoring patrol to 30 deputies would bring patrol up to approximately 68% of the 2003 level and 31% of the 1979 level. An additional detective would restore the Criminal Investigation division to 5 detectives, approximately 20% of the 1979 staffing level, but sufficient to investigate most child sexual assaults and other violent felonies in unincorporated Lane County.

- Summary: **LCSD needs approximately \$1.4 million in additional annual revenue to restore partial rural patrol and detective services through FY 14/15.**

Lane County District Attorney's Office:

Restore felony property and drug crime investigation and prosecution. The DA's Criminal Division currently no-files approximately 26% of the viable felony cases at intake. As proposed, 11 of 15 recently cut positions would be restored in the Criminal Division and Victim Services; (5 DDA, 3 OA, 1PL, 1INV, 1VA) \$1,400,000.

- Summary: **LCDA needs approximately \$1.4 million in additional annual revenue to restore full felony prosecution through FY 14/15.**

Lane County Parole and Probation:

Restore PO caseloads to state average of approximately 60 offenders per PO to better manage offenders and improve community safety. Caseloads currently average over 80 offenders per PO. To improve efficiency and performance P&P needs to hire additional personnel and expand use of evidence-based programs that meet the needs of the offenders we supervise.

- Summary: **P&P needs approximately \$ 490,000 in additional annual revenue to restore caseload sizes to a more manageable level through FY 14/15.**

Reentry Services:

Add 22 contracted beds for county-supervised offenders. High risk offenders being released from prison are turned away on a daily basis. Investment in Transitional Housing using local resources (that can be used as match) provides the opportunity to leverage federal funding to pay for local drug treatment, sex offender treatment, cognitive behavioral therapy and other ancillary services. Additionally, the addition

The reader is cautioned that this document is an extremely rough draft. Specifically the costs and numbers that have been included are very rough estimates. These numbers have only been included as placeholders for the final document pending a detailed review and verification by Lane County budget staff.

of 2.0 FTE Case Managers for Mentoring would allow the program to serve approximately 150 trained volunteers annually matched with offenders being released from prison.

- Summary: Reentry Services need approximately \$280,000 in additional annual revenue to add approximately 22 beds to the highest risk offenders through FY 14/15. The Mentoring Program would require approximately \$275,000 to fund the program and to add 2.0 FTE.

Treatment Services:

Add dedicated mental health and substance abuse treatment slots, including integrated dual diagnosis treatment, for the offender population, which would meet approximately 20-25% of the projected need. The costs below could be substantially reduced depending on how health insurance coverage interacts with the Oregon Health Plan and the Affordable Care Act.

- Summary: \$2.9 million in additional revenue would be needed to expand service level through FY 15/16. (Note: These are service cost figures. We expect some of these costs to be covered by health insurance.)

Lane County Youth Services:

Restore programs across the continuum to increase community safety, build life-skills for youth offenders, and support victim reparation. Demand is high, so service will have to be expanded to meet the need for improved community supervision, educational and vocational training for youth offenders who have been suspended or expelled from school. We'll also increase community service supervision and expand work crew and community partnerships.

- Summary: YS needs approximately \$ 1,400,000 in additional annual revenue to restore services.

Based on the forgoing, it could take as much as \$8 million dollars per year in additional revenue to maintain Phase #2 service levels in all County public safety programs through June 30, 2016.

Phase #3 (Implementation between 7/1/16 and 6/30/22)

Lane County Sheriff's Office:

With an average of 34.5 fatalities per year, Lane County has ranked as one of the worst two Oregon counties for traffic fatalities since 2007. Re-establishing the Sheriff's Office traffic safety team will help reduce death on county roadways by targeting the most hazardous driving behaviors. The traffic safety team would be staffed at 14 FTE (12 DS and 2 Sgt) with an approximate annual cost of \$2.4M.

Optimizing rural crime reduction requires increased enforcement presence in rural communities and support of community involvement initiatives like Neighborhood Watch. Re-establishing the Sheriff's resident deputy program would provide community-based law enforcement services that have proved effective in the past. Effective rural resident deputy coverage for Lane County would require 11 more FTE (10 DS and 1 Sgt) at an approximate annual cost of \$1.9M.

Operational staff increases described above would require commensurate increases in support staff. The 25 FTE in operations listed above would require an additional 14 FTE in support staff (7 Communications Officer, 5 Records Officer and 2 Comms/Records Supervisors) at an approximate annual cost of \$1.55M.

The jail levy funds a minimum of 255 local offender beds. Replacement funding in the amount of \$18M will need to be established before July 2018 when the levy expires. Absent \$18 M in new funding, jail

The reader is cautioned that this document is an extremely rough draft. Specifically the costs and numbers that have been included are very rough estimates. These numbers have only been included as placeholders for the final document pending a detailed review and verification by Lane County budget staff.

capacity for local offenders will go to zero, leaving only a booking operation. If this happens, local offenders will be released from jail immediately after booking.

Lane County District Attorney's Office:

Restoring full criminal prosecution services, including juvenile delinquency case support and Class A misdemeanor prosecution (Forgery, Theft, Wildlife offenses, Sexual Harassment, etc, etc.), will require restoration of the 4* remaining FTE eliminated over the last few years plus an additional 7FTE (4DDA, 2 LS, 1PL, 2OA, 1 INV, 1 VA), at an approximate additional cost of \$1.4M (System repair will bring restoration of police investigation, and additional investigation will increase the number of cases being sent to the DA's office for review.) (*FTE added to staff our municipal contract are not considered here, as they are paid to perform municipal work the office would not otherwise be responsible for.)

Lane County Parole and Probation:

Manageable caseloads will allow Parole and Probation to implement the "Risk/Need/Responsivity" model and other evidence-based-practices. In order to address criminogenic needs, offender supervision must offer appropriate services at appropriate dosages. To do this, Parole and Probation will expand mentorship programs, Cognitive Behavioral Therapy and other programs designed to address pro-criminal attitudes and anti-social or criminal associates. Caseloads, once over 120 offenders per officer, have been reduced to fewer than 90 offenders per officer on the way to matching state and national norms of approximately 60 offenders per officer. Additional staff will optimize caseloads, improve service delivery, and necessitate an increase in office space. Facilities cost increases are *not* included below, because they are not known at this time.

- Summary: P&P needs approximately \$2,135,000 in additional revenue to develop these services to adequately protect our community.

Reentry Services:

Add 25 contracted beds for county supervised offenders. High risk offenders releasing from prison are turned away on a daily basis. The investment in Transitional Housing uses local resources (that can be used as match) to leverage federal funding to pay for drug treatment, sex offender treatment, cognitive behavioral therapy and ancillary services.

- Summary: Reentry Services would need approximately \$320,000 in additional annual revenue to add approximately 25 beds to the highest risk offenders.

Treatment Services:

Expanding treatment system capacity to meet 40-50% of anticipated need for mental health, substance abuse and dual diagnosis treatment services (outpatient and residential). *It is unknown what proportion of the services will be covered by expansion of coverage under the Oregon Health Plan and the Affordable Care Act.* (Note: Figures below reflect total program cost estimates, not net cost to the system, as it is unknown how much of the cost will be covered by OHP/ACA.)

Summary: Absent any reimbursement via health insurance or other coverage, it would take an additional \$5.8 million to expand service level as described.

Lane County Youth Services:

Expand system capacity to enhance community safety (increase to 32 detention beds), increase residential treatment (add 8 treatment beds for young women), expand assessment and treatment services in order to prevent youth from further penetrating the system, and reducing the likelihood of

The reader is cautioned that this document is an extremely rough draft. Specifically the costs and numbers that have been included are very rough estimates. These numbers have only been included as placeholders for the final document pending a detailed review and verification by Lane County budget staff.

becoming wards of the state or going on to the adult system. This expansion will increase services in prevention services, secondary prevention, diversion, shelter beds, community service, educational and vocational services, detention, assessment, and treatment.

- Summary: YS needs approximately \$ 8.4 million in additional annual revenue to develop or restore these services
- Youth Services will lose \$1.3 million dollars from the public safety levy when it expires. This funding currently pays for: 8 detention beds, 8 secure treatment beds, and increases intake services to 24/7.

DRAFT