

PSCC Budget Committee

July 8, 2019

1:30-3:30 p.m.

LCOG 5th Floor Buford Meeting Room

859 Willamette St., Suite 500, Eugene, OR

1. Packet

Documents:

[PSCC_BUDGET_COMMITTEE_MINUTES_2019_0520.PDF](#)

[CCA_JRGP_2019-2021_BUDGET_STARTING_POINT_BC_2019_0708.XLS](#)

[BUDGET_COMM_AGENDA_2019_0708.PDF](#)

MINUTES

Lane Council of Governments
859 Willamette St., 5th Floor Buford Room – Eugene, Oregon

May 20, 2019
12:00-2:00 p.m.

PRESENT: Jay Bozievich, Board of County Commissioners, Chair, Ex-officio Member, Non-voting; Donovan Dumire, Community Corrections, Paul Solomon, Reentry Representative, Clint Riley, Sheriff's Office, Charles Zennache, Circuit Court, Members, Voting; Susan Sowards, Staff.

OTHERS PRESENT: Jill Allen, Billy Halvorson, Debby Haller, Greg Rikhoff, Lynn Smith, Denise Walters.

I. Welcome and Introductions

Chair Bozievich called the meeting to order. Members and others present introduced themselves.

II. Review Agenda

No changes were made to the agenda.

III. Minutes Adoption

Commissioner Bozievich asked if anyone had any changes to the minutes for April 12, 2019. No on requested changes.

Motion: Adopt the PSCC Budget Committee minutes for February 8 and March 18, 2019. Clint Riley moved, Donovan Dumire seconded. Voting members unanimously approved the motion.

IV. 2017-2019 Budget: Budget Revisions, Recommendation to PSCC to Recommend to the Board of County Commissioners

None. Chair Bozievich commented this did not need to be on the agenda again since contracts are being amended to change the end date to 12/31/19.

V. May Oregon Budget Forecast

Mr. Solomon provided an overview of the May Oregon Budget Forecast noting that current discussions were that \$500 million would be set aside in the Rainy Day Fund and \$100 million would be used to restore the Ways & Means Co-Chairs recommended 5% reductions.

VI. Revised County Percentages from Oregon Department of Corrections (DOC)

Mr. Dumire reported the final County allocation percentages were provided to Community Corrections agencies. Lane County's percentage was reduced from the initial 9.85% estimate to 9.57% for the final percentage.

VII. 2019-2021 Budget Options

Ms. Sowards presented a Budget Worksheet with changes from the April 12 Committee meeting and updated to reflect the final Lane County percentage of allocations as determined by DOC.

Members continued development of the draft 2019-2021 Grant-in-Aid and JRGP Budget, determining preliminary budget amounts. Commissioner Bozievich reported his County Supplemental Budget request for the County to fund 1.0 FTE DA from the 416 Program and 1.0 FTE DA from the Community Prosecution Program, deleting 1.0 DA from the 416 Program and eliminating the Community Prosecution Program.

The Committee agreed to move the scheduled June Budget Committee meeting to July 8.

Chair Bozievich adjourned the meeting at 4:00 p.m.

(Recorded by Susan Sowards, Lane Council of Governments)

Grant-in-Aid and JRGP Budget #8
Revised 09/15/17 by the PSCC Budget Committee, Approved 09/21/17 by the PSCC

A1	B	C	D	E	F	G	H	I	I	
2	CCA & JRGP Plan Categories	Lane County Programs 2017-2019 Formula 9.29%	Recipient	Grant-in-Aid	JRGP Formula	Carryover from 2015-17	Carryover HB 3194 2013-15	HB 3078 - JRGP Supplemental	Grand Total	Sustaining Grants Total
3		LAB REVENUE 2017-19		\$25,412,531	\$3,707,060	\$111,682	\$5,000	\$722,555	\$29,958,828	
4										
5		EXPENDITURES								
6		System Administration	P&P	17,346					17,346	
7		Community-Based Custodial Alternatives								
8		Electronic Surveillance Program	LCISO	52,560					52,560	
9		Electronic Surveillance Program	P&P	43,727					43,727	
10		Community Correction Center	LCISO	456,250					456,250	
11		Community Service and Work Crew								
12		Community Service	LCISO	88,400					88,400	
13		Sheriff's Work Crew	LCISO	411,400					411,400	
14		Custodial/Sanction Beds								
15		Jail	LCISO	6,880,251					6,880,251	
16		Sex Offender Services								
17		Sex Offender Treatment	McK. Counsel	296,765		3,235			300,000	
18		Supervised Housing for Male Sex Offenders	Sponsors	74,514					74,514	
19		Substance Abuse & Mental Health								
20		Outpatient A&D Treatment/Endeavor	Emergence	135,000					135,000	
21		Behavioral Health Medication/Treatment	LCBH	101,810		36,694			138,504	
22		Offender Reentry Program Treatment	Emergence	160,000					160,000	
23		Detox Beds	Willamette Fami	51,000					51,000	
24		Sobering Station	Willamette Fami	245,000					245,000	
25		Veteran's Treatment Court Case Manager	LCISO		80,000				80,000	
26		Mental Health Court Housing for SPMI	LCBH		10,000				10,000	
27		Supervision								
28		Community Supervision	P&P	12,457,042					12,457,042	
29		Justice Involved Women's Initiative	P&P	750,985					750,985	
30		1.0 FTE Gender Specific PO	P&P	248,120	4,149	3,980			256,249	
31		1.0 FTE Mental Health PO	P&P		190,652	16,926	5,000		212,578	
32		P&P Relocation	P&P	500,300					500,300	
33		CCC Renovation after P&P Relocation	LCISO	50,000					50,000	
34		Transition Services								
35		Transitional Housing/Sponsors	Sponsors	984,455					984,455	
36		Oaks Program Manager	Sponsors	126,373					126,373	
37		Oaks Staffing	Sponsors	144,926					144,926	
38		Crisis Funds	Sponsors	84,000					84,000	
39		Bothy Cottage 3 beds	Sponsors	109,500					109,500	
40		Treatment Transition Funds	Sponsors	148,180	100,000				248,180	
41		Second Chance Act								\$ 510,600
42		Transitional Housing, Mentorship Case Management	Sponsors		301,500				301,500	
43		Sex Offender Treatment	CFD		97,322	2,678			100,000	
44		SCA Program Dir.	Sponsors		109,100				109,100	
45		DOC Reentry Grant (RLAN)								\$ 519,560
46		CCC, 6 beds for DOC releases	LCISO	295,791		10,809			306,600	
47		Employment, Mentoring, MRT, ID/Bus Passes	Sponsors	205,359		7,601			212,960	
48		State Reentry Grant (Roll into other Programs)								\$ 323,912

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2	CCA & JRGP Plan Categories	Lane County Programs 2017-2019 Formula 9.29%	Recipient	Grant-in-Aid	JRGP Formula	Carryover from 2015-17	Carryover HB 3194 2013-15	HB 3078 - JRGP Supplemental	Grand Total	Sustaining Grants Total
49		Probation Officer .5 FTE	P&P	123,912					123,912	
50		Transitional Housing	Sponsors	10,058	189,942				200,000	
51		BJA JRI Lane								\$ 669,563
52		Community Prosecution DDA, OA	DA		279,229				279,229	
53		Community Prosecution Mediation Services	CDR		80,000				80,000	
54		MET in Jail/Cognitive Behavioral Treatment, Incentives	Sponsors		266,145	7,523			273,668	
55		Mentor Programming Incentives	Sponsors		36,666				36,666	
56		JRI Oregon - 416								\$ 1,415,591
57		416 Program Prosecution	DA		363,748	4,277		550,300	918,325	
58		416 Program Supervision - PO	P&P		105,888			100,000	205,888	
59		416 Program Corrections Tech	P&P		89,471				89,471	
60		Mentorship Case Manager (add female CM)	Sponsors		134,400				134,400	
61		Transitional Housing	Sponsors		66,869	200			67,069	
62		Telephone	Sponsors		438				438	
63		Other Programs								
64		Sherman Center Education Program	LCSSO		200,000				200,000	
65		GED Tests	LCSSO		1,062	4,338			5,400	
66		Pre-trial Services	OJD	136,842	248,120				384,962	
67		Batterer Intervention Program	Bridges to Safety		83,360	3,640			87,000	
68		CBT/Motivational Enhancement Treatment	Sponsors	22,665	10,735				33,400	
69		Gender Specific MET in Jail	Sponsors		27,361				27,361	
70		Corrections CIT Training - Trauma Informed	LCSSO		9,565				9,565	
71		Victim Services 10%								
72		Forensic Medical Program	Kids' FIRST		111,212			21,677	132,889	
73		Crisis Line, Victim Advocacy & Support Services	SASS		111,212			21,677	132,889	
74		Safehouse, Rural Advocacy, Crisis Line	Womenspace		111,212	2,013		21,677	134,902	
75		Safehouse & Direct Victim Assistance	SOS		37,070	5,554		7,226	49,850	
76		PSCC								
77		PSCC Systems Analyst, Admin. Support	LCOG		139,420	2,214			141,634	
78		Evaluation 3%								
79		SCA Mentoring Program - RCT	Sponsors		111,212				111,212	
80		Total		\$25,412,531	\$3,707,060	\$111,682	\$5,000	\$722,555	\$29,958,828	
81		Balance		\$0	\$0	\$0	\$0	\$0	\$0	

Grant-in-Aid and JRGP Budget #8
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A1	B	C	D	E	F	G	H	I	J	K	L	M
2	CCA & JRGP Plan Categories	Lane County Programs 2017-2019 Formula 9.29%	Recipient	Grant-in-Aid BCC 09/19/17	Grant-in-Aid as of 03/19	JRGP Formula BCC 09/19/17	JRGP Formula as of 03/19	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/19/17	HB 3078 - JRGP Supplemental BCC 09/19/17	Grand Total BCC 09/19/17	Grand Total as of 03/19	Difference from 09/17 to 03/19
3		LAB REVENUE 2017-19		\$25,412,531	\$25,412,531	\$3,707,060	\$3,707,060	\$116,682	\$722,555	\$29,958,828	\$29,958,828	
4		EXPENDITURES										
5												
6		System Administration	P&P	17,346	26,739					17,346	26,739	9,393
7		Community-Based Custodial Alternatives										
8		Electronic Surveillance Program	LCSD	52,560	52,560					52,560	52,560	0
9		Electronic Surveillance Program	P&P	43,727	34,227					43,727	34,227	(9,500)
10		Community Correction Center	LCSD	456,250	456,250					456,250	456,250	0
11		Community Service and Work Crew										
12		Community Service	LCSD	88,400	88,400					88,400	88,400	0
13		Sheriff's Work Crew	LCSD	411,400	411,400					411,400	411,400	0
14		Custodial/Sanction Beds										
15		Jail	LCSD	6,880,251	6,880,251					6,880,251	6,880,251	0
16		Sex Offender Services										
17		Sex Offender Treatment	McK. Counsel	296,765	276,765			3,235		300,000	280,000	(20,000)
18		Supervised Housing for Male Sex Offenders	Sponsors	74,514	74,514					74,514	74,514	0
19		Substance Abuse & Mental Health										
20		Outpatient A&D Treatment/Endeavor	Emergence	135,000	190,000					135,000	190,000	55,000
21		Behavioral Health Medication/Treatment	LCBH	101,810	4,907			36,694		138,504	41,601	(96,903)
22		Offender Reentry Program Treatment	Emergence	160,000	90,000					160,000	90,000	(70,000)
23		Detox Beds	Willamette Fami	51,000	51,000					51,000	51,000	0
24		Sobering Station	Willamette Fami	245,000	245,000					245,000	245,000	0
25		Veteran's Treatment Court Case Manager	LCSD			80,000	70,000			80,000	70,000	(10,000)
26		Mental Health Court Housing for SPMI	LCBH			10,000	10,000			10,000	10,000	0
27		Supervision										
28		Community Supervision	P&P	12,457,042	12,457,042					12,457,042	12,457,042	0
29		Justice Involved Women's Initiative	P&P	750,985	625,425					750,985	625,425	(125,560)
30		1.0 FTE Gender Specific PO	P&P	248,120	250,905	4,149	4,149	3,980		256,249	259,034	2,785
31		1.0 FTE Mental Health PO	P&P			190,652	190,652	21,926		212,578	212,578	0
32		P&P Relocation	P&P	500,300	500,300					500,300	500,300	0
33		CCC Renovation after P&P Relocation	LCSD	50,000	0					50,000	0	(50,000)
34		Transition Services										
35		Transitional Housing/Sponsors	Sponsors	984,455	1,099,337		44,321			984,455	1,143,658	159,203
36		Oaks Program Manager	Sponsors	126,373	126,373					126,373	126,373	0
37		Oaks Staffing	Sponsors	144,926	144,926					144,926	144,926	0
38		Crisis Funds	Sponsors	84,000	92,000		9,000			84,000	101,000	17,000
39		Bothy Cottage 3 beds	Sponsors	109,500	109,500					109,500	109,500	0
40		Treatment Transition Funds	Sponsors	148,180	148,180	100,000	100,000			248,180	248,180	0
41		Second Chance Act										
42		Transitional Housing, Mentorship Case Management	Sponsors			301,500	301,500			301,500	301,500	0
43		Sex Offender Treatment	CFD			97,322	97,322	2,678		100,000	100,000	0
44		SCA Program Dir.	Sponsors			109,100	109,100			109,100	109,100	0
45		DOC Reentry Grant (RLAN)										
46		CCC, 6 beds for DOC releases	LCSD	295,791	412,936		32,598	10,809		306,600	456,343	149,743
47		Employment, Mentoring, MRT, ID/Bus Passes	Sponsors	205,359	270,116		18,020	7,601		212,960	295,737	82,777
48		State Reentry Grant (Roll into other Programs)										
49		Probation Officer .5 FTE	P&P	123,912	123,912					123,912	123,912	0
50		Transitional Housing	Sponsors	10,058	10,058	189,942	189,942			200,000	200,000	0
51		BJA JRI Lane										
52		Community Prosecution DDA, OAD	DA			279,229	279,229			279,229	279,229	0
53		Community Prosecution Mediation Services	CDR			80,000	80,000			80,000	80,000	0
54		MET in Jail/Cognitive Behavioral Treatment, Incentives	Sponsors			266,145	266,145	7,523		273,668	273,668	0

Grant-in-Aid and JRGP Budget #8
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A1	B	C	D	E	F	G	H	I	J	K	L	M	
2	CCA & JRGP Plan Categories	Lane County Programs 2017-2019 Formula 9.29%	Recipient	Grant-in-Aid BCC 09/19/17	Grant-in-Aid as of 03/19	JRGP Formula BCC 09/19/17	JRGP Formula as of 03/19	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/19/17	HB 3078 - JRGP Supplemental BCC 09/19/17	Grand Total BCC 09/19/17	Grand Total as of 03/19	Difference from 09/17 to 03/19	
55		Mentor Programming Incentives	Sponsors			36,666	36,666			36,666	36,666	0	
56		JRI Oregon - 416											
57		416 Program Prosecution	DA			363,748	363,748	4,277	550,300	918,325	918,325	0	
58		416 Program Supervision - PO	P&P			105,888	105,888		100,000	205,888	205,888	0	
59		416 Program Corrections Tech	P&P			89,471	83,853			89,471	83,853	(5,618)	
60		Mentorship Case Manager (add female CM)	Sponsors			134,400	134,400			134,400	134,400	0	
61		Transitional Housing	Sponsors			66,869	25,000	200		67,069	25,200	(41,869)	
62		Telephone	Sponsors			438	438			438	438	0	
63		Other Programs											
64		Sherman Center Education Program	LCSSO			200,000	135,382			200,000	135,382	(64,618)	
65		GED Tests	LCSSO			1,062	1,062	4,338		5,400	5,400	0	
66		Pre-trial Services	OJD	136,842	136,842	248,120	248,120			384,962	384,962	0	
67		Batterer Intervention Program	Bridges to Safety			83,360	83,360	3,640		87,000	87,000	0	
68		CBT/Motivational Enhancement Treatment	Sponsors	22,665	22,665	10,735	10,735			33,400	33,400	0	
69		Gender Specific MET in Jail	Sponsors			27,361	27,361			27,361	27,361	0	
70		Corrections CIT Training - Trauma Informed	LCSSO			9,565	9,565			9,565	9,565	0	
71		Victim Services 10%											
72		Forensic Medical Program	Kids' FIRST			111,212	111,212		21,677	132,889	132,889	0	
73		Crisis Line, Victim Advocacy & Support Services	SASS			111,212	111,212		21,677	132,889	132,889	0	
74		Safehouse, Rural Advocacy, Crisis Line	Womenspace			111,212	111,212	2,013	21,677	134,902	134,902	0	
75		Safehouse & Direct Victim Assistance	SOS			37,070	37,070	5,554	7,226	49,850	49,850	0	
76		PSCC											
77		PSCC Systems Analyst, Admin. Support	LCOG			139,420	157,586	2,214		141,634	159,800	18,166	
78		Evaluation 3%											
79		SCA Mentoring Program - RCT	Sponsors			111,212	111,212			111,212	111,212	0	
80		Total		\$25,412,531	\$25,412,531	\$3,707,060	\$3,707,060	\$116,682	\$722,555	\$29,958,828	\$29,958,828	\$0	
81		Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
								PSCC Systems Analyst, Admin. Support	LCOG	LCSSO	36,332	18,166	(18,166)
								PSCC Systems Analyst, Admin. Support	LCOG	City of Eugene	36,332	36,332	0

				DOC Agency Request Budget			Governor's Budget/CJC Estimate \$46,300,000	Supp. Included in Gov's 2019-21 JRGP Formula Budget			
				Minimum to Avoid Opt Out			Co-chairs 5% reduction				
	Estimated State Low Allocation			\$268,594,118			\$43,985,000				
	Lane Percentage			9.85%			9.85%				
CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.85%	Recipient	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/19/17	JRGP 2019-2021 Low	HB 3078 - JRGP Supplemental BCC 09/19/17	Grand Total 03/19	Grand Total 2019-2021 Low	Difference 2019-21 minus 2017-19
	LAB REVENUE		\$25,412,531	\$26,456,521	\$3,707,060	\$116,682	\$4,332,523	\$722,555	\$29,958,828	\$30,789,043	\$830,215
EXPENDITURES											
	System Administration	P&P	26,739	0					26,739	0	(26,739)
Community-Based Custodial Alternatives											
	Electronic Surveillance Program	LCSO	52,560	52,560					52,560	52,560	0
	Electronic Surveillance Program	P&P	34,227	34,277					34,227	34,277	50
	Center (5 beds)	LCSO	456,250	475,500					456,250	475,500	19,250
Community Service and Work Crew											
	Community Service	LCSO	88,400	90,000					88,400	90,000	1,600
	Work Crew Budget)	LCSO	411,400	450,000					411,400	450,000	38,600
Custodial/Sanction Beds											
	Jail (65 beds)	LCSO	6,880,251	7,354,750					6,880,251	7,354,750	474,499
Sex Offender Services											
	Sex Offender Treatment	McK. Course	276,765	296,765		3,235	0		280,000	296,765	16,765
	for Sex Offenders	Sponsors	74,514	80,475					74,514	80,475	5,961
Substance Abuse & Mental Health											
	Outpatient A&D Treatment/Endeavor	Emergence	190,000	285,600					190,000	285,600	95,600
	Intervention/Treatment	LCBH	4,907	0		36,694			41,601	0	(41,601)
	Program Treatment	Emergence	90,000	0					90,000	0	(90,000)
			51,000						0	0	0
			245,000						0	0	0
	Int Case Manager	LCSO			70,000		60,000		70,000	60,000	(10,000)
	Housing for SPMI	LCBH			10,000		8,000		10,000	8,000	(2,000)
Supervision											
	Community Supervision	P&P	12,457,042	13,374,590					12,457,042	13,374,590	917,548
	Justice Involved Women's Initiative	P&P	625,425	1,221,805					625,425	1,221,805	596,380
	1.0 FTE Gender Specific PO	P&P	250,905	0	4,149	3,980	0		259,034	0	(259,034)

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSCC Budget Committee Draft #2 - 04/12/2019

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.85%	Recipient	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/19/17	JRGP 2019-2021 Low	HB 3078 -- JRGP Supplemental BCC 09/19/17	Grand Total 03/19	Grand Total 2019-2021 Low	Difference 2019-21 minus 2017-19
1.0 FTE Mental Health PO		P&P			190,652	21,926	201,537		212,578	201,537	(11,041)
		P&P Relocation	500,300	0					500,300	0	(500,300)
		P&P Relocation		0						0	0
Transition Services											
Transitional Housing/Sponsors		Sponsors	1,099,337	1,235,151	44,321		0		1,143,658	1,235,151	91,493
Oaks Program Manager		Sponsors	126,373	293,003					126,373	293,003	166,630
		Oaks Staffing	144,926	0					144,926	0	(144,926)
		Crisis Funds	92,000	72,000	9,000		0		101,000	72,000	(29,000)
Bothy Cottage 3 beds		Sponsors	109,500	118,260					109,500	118,260	8,760
Treatment Transition Funds		Sponsors	148,180	160,034	100,000		108,000		248,180	268,034	19,854
Second Chance Act											
		Case Management			301,500		325,620		301,500	325,620	24,120
Sex Offender Treatment		CFD			97,322	2,678	0		100,000	0	(100,000)
SCA Program Dir.		Sponsors			109,100		117,828		109,100	117,828	8,728
DOC Reentry Grant (RLAN)											
CCC, 6 beds for DOC releases		LCSO	412,936	547,500	32,598	10,809	0		456,343	547,500	91,157
		, ID/Bus Passes	270,116	306,600	18,020	7,601	0		295,737	306,600	10,863
Other Programs											
Probation Officer .5 FTE		P&P	123,912	136,329					123,912	136,329	12,417
Transitional Housing		Sponsors	10,058	0	189,942		216,000		200,000	216,000	16,000
BJA JRI Lane											
Community Prosecution DDA, OA		DA			279,229		366,575		279,229	366,575	87,346
		Mediation Services			80,000		0		80,000	0	(80,000)
		ment, Incentives			266,145	7,523	287,437		273,668	287,437	13,769
Mentor Programming Incentives		Sponsors			36,666		36,666		36,666	36,666	0
JRI Oregon - 416											
416 Program Prosecution		DA			363,748	4,277	935,464	550,300	918,325	935,464	17,139
416 Program Supervision - PO		P&P			105,888		250,441	100,000	205,888	250,441	44,553
416 Program Corrections Tech		P&P			83,853		111,039		83,853	111,039	27,186
										0	0
		(add female CM)			134,400		145,152		134,400	145,152	10,752
Transitional Housing		Sponsors			25,000	200	27,000		25,200	27,000	1,800
		Telephone			438		473		438	473	35
Other Programs											
Sherman Center Education Program		LCSO			135,382		150,000		135,382	150,000	14,618
		GED Tests			1,062	4,338	0		5,400	0	(5,400)

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSCC Budget Committee Draft #2 - 04/12/2019

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.85%	Recipient	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/19/17	JRGP 2019-2021 Low	HB 3078 -- JRGP Supplemental BCC 09/19/17	Grand Total 03/19	Grand Total 2019-2021 Low	Difference 2019-21 minus 2017-19
Pre-trial Services		OJD	136,842	136,842	248,120		248,120		384,962	384,962	0
Batterer Intervention Program		Bridges to Safety			83,360	3,640	87,000		87,000	87,000	0
ement Treatment		Sponsors	22,665	24,478	10,735		11,594		33,400	36,072	2,672
Gender Specific MET in Jail		Sponsors			27,361		29,550		27,361	29,550	2,189
ions CIT Training - Trauma Informed		LCSO			9,565		0		9,565	0	(9,565)
PSCC										0	0
Admin. Support		LCOG			157,586	2,214	175,752		159,800	175,752	15,952
Victim Services 10%							433,252			433,252	433,252
Forensic Medical Program		Kids' FIRST			111,212			21,677	132,889	0	(132,889)
Support Services		SASS			111,212			21,677	132,889	0	(132,889)
acacy, Crisis Line		Womenspace			111,212	2,013		21,677	134,902	0	(134,902)
ictim Assistance		SOS			37,070	5,554		7,226	49,850	0	(49,850)
Evaluation 3%			129,976							0	0
SCA Mentoring Program - RCT		Sponsors			111,212				111,212	0	(111,212)
Total			\$25,412,531	\$26,746,519	\$3,707,060	\$116,682	\$4,332,500	\$722,555	\$29,662,828	\$31,079,019	\$1,416,191
Balance			\$0	(\$289,999)	\$0	\$0	\$23	\$0	\$296,000	(\$289,976)	
								LCSO (moved to JRGP Formula 2017/18)	18,166		
								2017-18 LCOG			
								2017-19 LCOG	36,332		
								City of Eugene			

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSCC Budget Committee Draft #2 - 04/12/2019

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.85%	Recipient	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/19/17	JRGP 2019-2021 Low	HB 3078 -- JRGP Supplemental BCC 09/19/17	Grand Total 03/19	Grand Total 2019-2021 Low	Difference 2019-21 minus 2017-19
				(Low+High)/2			(Low+High)/2				
		Estimated State Medium Allocation		\$281,445,589			\$46,742,500				
				9.85%			9.85%				
			Additional	Grant-in-Aid 2019-2021 Medium		Additional	JRGP 2019-2021 Medium				
			\$1,265,870	\$27,722,390		\$271,614	\$4,604,136				
		LCSO	416 5 more beds	565,750							
	Sex Offender Treatment	McK. Course		53,235							
		Crisis Funds Sponsors		29,000							
		Mentoring Progr Sponsors		263,500							
		Reentry Resourc Sponsors		152,500							
			Total	1,063,985			0				
			Total + Low	\$27,810,504			\$4,332,500				
			Balance	(\$88,114)			\$271,637				
				Time Study			Current Service Level				
		Estimated State High Allocation		\$294,297,059			\$49,500,000				
				9.85%			9.85%				
			Additional	Grant-in-Aid 2019-2021 High		Additional	JRGP 2019-2021 High				
			\$2,531,740	\$28,988,260		\$543,228	\$4,875,750				
		Detox Beds Wmtte Family		51,000							
		Sobering Station Wmtte Family		245,000							
		Mediation Services CDR		80,000							
		Mentoring Progr Sponsors		263,500							
		Reentry Resourc Sponsors		152,500							
			Total	792,000							
			Total+Low+Medium	\$28,602,504							
			Balance	\$385,756							

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSSC Budget Committee Draft #3 07/08/2019 Starting Point

					DOC 05/06/19 Budget Allocation Snapshot Detail; W&M Final \$			CJC 6/21/19 Draft RFGP Allocation Spreadsheet		CJC 6/21/19 Draft RFGP - Used 9.57%		
Estimated State Low Allocation					\$268,594,118			\$41,641,850.83		\$7,266,000		
Lane Percentage				9.29%	9.57%	9.29%		9.57%	Competitive	Competitive		
CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.57%	Recipient	Notes through 06/06/19	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/17	JRGP 2019-2021 Low should = \$3,985,125; emailed CJC about discrepancy	HB 3078 - JRGP Supplemental BCC 09/19/17	JRGP Supplemental	Grand Total 2019-2021 Low	
LAB REVENUE				\$25,412,531	\$25,412,531	\$25,704,457	\$3,707,060.00	\$116,682	\$3,961,440	\$722,555	\$695,356	\$30,361,253
EXPENDITURES												
	System Administration	P&P		26,739	0						0	
Community-Based Custodial Alternatives												
	Electronic Surveillance Program	LCSO		52,560	52,560						52,560	
	Electronic Surveillance Program	P&P		34,227	34,277						34,277	
	Community Correction Center (5 beds)	LCSO		456,250	475,500						475,500	
Community Service and Work Crew												
	Community Service	LCSO		88,400	90,000						90,000	
	ew (25% of Work Crew Budget)	LCSO		411,400	450,000						450,000	
Custodial/Sanction Beds												
	Jail (64 beds)	LCSO	-113,150; reduced beds from 65 to 64	6,880,251	7,241,600						7,241,600	
Sex Offender Services												
	Sex Offender Treatment	McK. Couns	+SCA SO Tx (CFD)	276,765	296,765		3,235				296,765	
	Supervised Housing for Male Sex Offenders	Sponsors		74,514	80,475						80,475	
Substance Abuse & Mental Health												
	Outpatient A&D Treatment/Endeavor	Emergence	+ORP Tx	280,000	285,600						285,600	
	Behavioral Health Medication/Treatment	LCBH	Sponsors prov. MH Assess, OPTx billing OHP	4,907	0		36,694				0	
	Detox Beds	WFT		51,000							0	
	Sobering Station	WFT		245,000							0	
	Veteran's Treatment Court Case Manager	LCSO				70,000		60,000			60,000	
	Mental Health Court Housing for SPMI	LCBH??				10,000		8,000			8,000	
Supervision												
	Community Supervision	P&P	Comm Sup+.5 PO State Reentry Grant	12,580,954	13,510,919						13,510,919	
	Justice Involved Women's Initiative	P&P	JIVI+Gen Spec. PO	876,330	431,854	4,149	3,980	789,951			1,221,805	
	1.0 FTE Mental Health PO	P&P				190,652	21,926	201,537			201,537	
	P&P Relocation	P&P		500,300	0						0	
	CCC Renovation after P&P Relocation	LCSO			0						0	
Transition Services												
	Reentry Services/Transitional Housing	Sponsors	Trans Hsng +JRGP Trans Hsng+Bothy+Tx Trans+Hsng, Ment CM+SCA Prog Dir+Reent Grant Trans Hsng+416 Trans Hsng+6,034 to bal.	1,367,075	1,507,411	769,863	200	794,448			2,301,859	
	Permanent Supportive Housing - The Oaks	Sponsors	Oaks PM+Oaks Staffing	271,299	293,003						293,003	

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSCC Budget Committee Draft #3 07/08/2019 Starting Point

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.57%	Recipient	Notes through 06/06/19	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/17	JRGP 2019-2021 Low should = \$3,985,125; emailed CJC about discrepancy	HB 3078 - JRGP Supplemental BCC 09/19/17	JRGP Supplemental	Grand Total 2019-2021 Low
	Crisis Funds	Sponsors	- \$29,000	92,000	72,000	9,000		0			72,000
	Peer Mentoring/Incentives	Sponsors	Mentor Prog Incent+416 Female Ment. CM+416 Phone			171,504		182,291			182,291
	CBT/MET/Incentives/Gender Specific	Sponsors	BJA JRI+Oth Prog CBT+Gen Spec CBT	22,665	24,478	304,241	7,523	328,580			353,059
	Second Chance Act										
	Sex Offender Treatment	CFD				97,322	2,678	0			0
	DOC Reentry Grant (RLAN)										
	CCC, 6 beds for DOC releases	LCSSO		412,936	547,500	32,598	10,809	0			547,500
	(2) RLAN Support Services	Sponsors	Renamed	270,116	306,600	18,020	7,601	0			306,600
	BJA JRI Lane										
	Community Prosecution DDA, OA	DA	Co. will cover DA - eliminate Community Pros. Program			279,229		0			0
	Community Prosecution Mediation Services	CDR	Deleted program			80,000		0			0
	JRI Oregon - 416										
	416 Program Prosecution	DA	Total for 1.91 ADA was \$918,325. JB getting correct cost for 1.0 FTE ADA for 416 Prog.; Co. will cover 1.0 FTE ADA.			363,748	4,277	467,732	550,300		467,732
	416 Program Supervision - PO	P&P	Total for 1.0 PO Supervisor was \$205,888. 21.6% increase.			105,888		250,441	100,000		250,441
	416 Program Corrections Tech	P&P	32% increase.			83,853		111,039			111,039
	Other Programs										
	Sherman Center Education Program	LCSSO				135,382		150,000			150,000
	GED Tests	LCSSO				1,062	4,338	0			0
	Pre-trial Services	OJD		136,842	136,842	248,120		248,120			384,962
	Batterer Intervention Program	Bridges to Safety				83,360	3,640	87,000			87,000
	Corrections CIT Training - Trauma Informed	LCSSO				9,565		0			0
	PSCC										
	PSCC Systems Analyst, Admin.	LCOG				139,420	2,214	139,420			139,420
	PSCC Staffing - LC share Mutual Support IGA	LCOG	Moved \$18,166 from PSCC SysAnalysis+\$18,166 to=LCSSO FY17 JAG\$			18,166		36,332			0
	Victim Services 10%										
	Forensic Medical Program	Kids' FIRST	3% of total VS 10%			111,212		118,843	21,677	20,861	139,704
	Crisis Line, Victim Advocacy & Support Services	SASS	3% of total VS 10%			111,212		118,843	21,677	20,861	139,704
	Safehouse, Rural Advocacy, Crisis Line	Womenspac	3% of total VS 10%			111,212	2,013	118,843	21,677	20,861	139,704
	Safehouse & Direct Victim Assistance	SOS	1% of total VS 10%			37,070	5,554	39,614	7,226	6,954	46,568
	Evaluation 3% of JRGP										
	? RCT?		RCT 2019-21 TBD			111,212		118,843			118,843
	Total			\$25,412,531	\$25,837,384	\$3,707,060	\$116,682	\$4,369,879	\$722,556	\$69,537	\$30,240,467
	Balance			\$0	(\$132,927)	\$0	\$0	(\$408,439)	(\$1)	\$625,819	\$120,786
					PSCC Staffing Mutual Support IGA - Euugene Share	City of Eugene 2017-19 \$36,332		City of Eugene 2019-21 \$36,332			

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSCC Budget Committee Draft #3 07/08/2019 Starting Point

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.57%	Recipient	Notes through 06/06/19	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/17	JRGP 2019-2021 Low should = \$3,985,125; emailed CJC about discrepancy	HB 3078 - JRGP Supplemental BCC 09/19/17	JRGP Supplemental	Grand Total 2019-2021 Low

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSCC Budget Committee Draft #3 07/08/2019 Starting Point

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.57%	Recipient	Notes through 06/06/19	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/17	JRGP 2019-2021 Low should = \$3,985,125; emailed CJC about discrepancy	HB 3078 - JRGP Supplemental BCC 09/19/17	JRGP Supplemental	Grand Total 2019-2021 Low
					(Low+High)/2			(Low+High)/2			
	Estimated State Medium Allocation				\$281,445,589			\$45,570,925	If add Supplemental, Low =		\$48,907,851
					9.57%			9.57%			
				Additional	Grant-in-Aid 2019-2021 Medium		Additional	JRGP 2019-2021 Medium			
				\$1,229,886	\$26,934,343		\$399,698	\$4,361,138	If add Supplemental, Low =		\$4,656,796
			Notes								
		416 Jail Beds	LC SO	5 more beds	565,750						
		SO Tx	McK. Counsel	Combined w/SCA SO Tx	53,235						
		Crisis Funds	Sponsors		29,000						
		Mentoring Program	Sponsors		263,500			66,910			
		Jail (1 bed)	LC SO	Restore 1 bed from Low reduction	113,150						
		(6) Reentry Services/Tr ansitional Housing	Sponsors	Restore from Low reduction	6,034						
		Justice Involved Women's Initiative	P&P	Move to JRGP to balance	(86,210)		balance from Med Grant-in-Aid to JRGP	86,210			
				Total	944,459			153,120			
				Total + Low	\$26,781,843			\$4,522,999			
				Balance	\$152,500			(\$161,861)			

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSCC Budget Committee Draft #3 07/08/2019 Starting Point

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.57%	Recipient	Notes through 06/06/19	Grant -in-Aid Total 03/19	Grant-in-Aid 2019-2021 Low	JRGP Formula 03/19 Total	Carryover HB3194, 2013-15 + 2015-17, Adopted BCC 09/17	JRGP 2019-2021 Low should = \$3,985,125; emailed CJC about discrepancy	HB 3078 - JRGP Supplemental BCC 09/19/17	JRGP Supplemental	Grand Total 2019-2021 Low
						Time Study		Current Service Level			
		Estimated State High Allocation			\$294,297,059			\$49,500,000			
					9.57%			9.57%			
				Additional	Grant-in-Aid 2019-2021 High		Additional	JRGP 2019-2021 High			
				\$2,459,771	\$28,164,229		\$775,710	\$4,737,150			
				Notes							
		Detox Beds	WFT	Restore from Low reduction	51,000						
		Sobering Station	WFT	Restore from Low reduction	245,000						
		2.5 FTE POs	P&P	Restore from Low reduction (late startup)	506,285		.75 FTE PO	151,886			
		Mentoring Program	Sponsors		263,500						
		Reentry Res Ctr	Sponsors		152,500						
		DBT for MH Caseload	P&P		11,601			1,235			
				Total	1,229,886		Total	153,121			
				Total+Low+Med.	\$28,011,729		Total+Low+Med.	\$4,676,119			
				Balance	\$152,500		Balance	\$61,031			

Draft JRGP Budget - Organized by JRGP Programs
PSCC Budget Committee Worksheet 07/08/2019

JRGP Programs	Lane County Programs 2017-2019 Formula 9.57%	Recipient	JRGP Formula; CJC 6/21/19 Draft RFGP Allocation Spreadsheet	JRGP Formula Total	JRGP Supplemental; CJC 6/21/19 Draft RFGP - Used 9.57%	Programs & Activities Total JRGP\$
	LAB REVENUE 2019-21		\$3,961,439.91		\$695,356	\$4,656,796
	EXPENDITURES					
Reentry Program				\$ 2,055,227		\$ 2,055,227
	Reentry Services/Transitional Housing			\$ 976,739		\$ 976,739
	Reentry Services/Transitional Housing	Sponsors	794,448			
	Peer Mentoring/Incentives	Sponsors	182,291			
	Treatment			\$ 87,000		\$ 87,000
	Batterer Intervention Program	Bridges to Safety	87,000			
	Supervision			\$ 991,488		\$ 991,488
	Justice Involved Women's Initiative	P&P	789,951			
	1.0 FTE Mental Health PO	P&P	201,537			
Prison Reduction Program				\$ 1,623,912		\$ 1,623,912
	Veteran's Treatment Court Case Manager	LCSO	60,000			
	Mental Health Court Housing for SPMI	LCBH ??	8,000			
	DOMC Pretrial Services	Circuit Court	248,120			
	Sherman Center Education Program	LCSO	150,000			
	CBT/Motivational Enhancement Treatment/Gender Specific	Sponsors	328,580			
	JRI Oregon - 416			\$ 829,212		\$ 829,212
	416 Program Prosecution	DA	467,732			
	416 Program Supervision - PO	P&P	250,441			
	416 Program Corrections Tech	P&P	111,039			
Victim Services 10%				\$ 396,144		\$ 465,680
	Forensic Medical Program	Kids' FIRST	118,843		20,861	
	Crisis Line, Victim Advocacy & Support Services	SASS	118,843		20,861	
	Safehouse, Rural Advocacy, Crisis Line	Womenspace	118,843		20,861	
	Safehouse & Direct Victim Assistance	SOS	39,614		6,954	
PSCC				\$ 175,752		\$ 175,752
	PSCC Systems Analyst, Admin. Support	LCOG	175,752			
Evaluation 3%				\$ 118,843		\$ 118,843
	SCA Mentoring Program - RCT	Sponsors	118,843			
	Total		\$4,369,878	\$ 4,369,878	\$69,536	\$4,439,414
	Balance		(\$408,438)		\$625,820	\$217,382

Estimated State Low Allocation				\$268,594,118	\$41,641,850.83	\$7,266,000	
Lane Percentage				9.57%	9.57%	Competitive	
CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.57%	Recipient	Notes through 06/06/19	Grant-in-Aid 2019-2021 Low	JRGP 2019-2021 Low \$3,985,125 but calc includes \$100,000 min.	JRGP Supplemental	Grand Total 2019-2021 Low
	LAB REVENUE		\$25,412,531	\$25,704,457	\$3,961,440	\$695,356	\$29,665,897
EXPENDITURES							
Community-Based Custodial Alternatives							
	P&P Electronic Surveillance Program	P&P		34,277			34,277
	LCSElectronic Surveillance Program	LCSE		52,560			52,560
	Community Correction Center (5 beds)	LCSE		475,500			475,500
Community Service and Work Crew							
	Community Service	LCSE		90,000			90,000
	Sheriff's Work Crew (25% of Work Crew Budget)	LCSE		450,000			450,000
Custodial/Sanction Beds							
	Jail (64 beds)	LCSE	-113,150; reduced beds from 65 to 64	7,241,600			7,241,600
Sex Offender Services							
	Supervised Housing for Male Sex Offenders	Sponsors		80,475			80,475
	Sex Offender Treatment	Mck. Counsel	+SCA SO Tx (CFD)	296,765			296,765
Substance Abuse & Mental Health							
	Outpatient A&D Treatment/Endeavor	Emergence	+ORP Tx	285,600			285,600
	Detox Beds	WFT	Deleted program				0
	Sobering Station	WFT	Deleted program				0
	Veteran's Treatment Court Case Manager	LCSE			60,000		60,000
	Mental Health Court Housing for SPMI	LCBH??			8,000		8,000
Supervision							
	Community Supervision	P&P	Comm Sup+.5 PO State Reentry Grant	13,510,919			13,510,919
	Justice Involved Women's Initiative	P&P	JIWI+Gen Spec. PO	431,854	789,951		1,221,805
	1.0 FTE Mental Health PO	P&P			201,537		201,537
	P&P Relocation	P&P	Deleted program	0			0
	CCC Renovation after P&P Relocation	LCSE	Deleted program	0			0
Transition Services							
	Reentry Services/Transitional Housing	Sponsors	Trans Hsng +JRGP Trans Hsng+Bothy+Tx Trans+Hsng, Ment CM+SCA Prog Dir+Reent Grant Trans Hsng+416 Trans Hsng+6,034 to bal.	1,507,411	794,448		2,301,859
	Permanent Supportive Housing - The Oaks	Sponsors	Oaks PM+Oaks Staffing	293,003			293,003

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.57%	Recipient	Notes through 06/06/19	Grant-in-Aid 2019-2021 Low	JRGP 2019-2021 Low \$3,985,125 but calc includes \$100,000 min.	JRGP Supplemental	Grand Total 2019-2021 Low
	Crisis Funds	Sponsors	- \$29,000	72,000	0		72,000
	Peer Mentoring/Incentives	Sponsors	Mentor Prog Incent+416 Female Ment. CM+416 Phone		182,291		182,291
CBT/MET/Incentives/Gender Specific		Sponsors	BJA JRI+Oth Prog CBT+Gen Spec CBT	24,478	328,580		353,059
Second Chance Act							
	Sex Offender Treatment	CFD	Deleted program		0		0
DOC Reentry Grant (RLAN)							
	CCC, 6 beds for DOC releases	LCSSO		547,500	0		547,500
	(2) RLAN Support Services	Sponsors	Renamed	306,600	0		306,600
BJA JRI Lane							
	Community Prosecution DDA, OA	DA	Co. will cover DA - eliminate Community Pros. Program		0		0
	Community Prosecution Mediation Services	CDR	Deleted program		0		0
JRI Oregon - 416							
	416 Program Prosecution	DA	Total for 1.91 ADA was \$918,325. JB getting correct cost for 1.0 FTE ADA for 416 Prog.; Co. will cover 1.0 FTE ADA.		467,732		467,732
	416 Program Supervision - PO	P&P	Total for 1.0 PO Supervisor was \$205,888. 21.6% increase.		250,441		250,441
	416 Program Corrections Tech	P&P	32% increase.		111,039		111,039
Other Programs							
	Sherman Center Education Program	LCSSO			150,000		150,000
	GED Tests	LCSSO	Deleted program		0		0
	Pre-trial Services	OJD		136,842	248,120		384,962
	Batterer Intervention Program	Bridges to Safety			87,000		87,000
	Corrections CIT Training - Trauma Informed	LCSSO	Deleted program		0		0
PSCC							
	PSCC Systems Analyst, Admin.	LCOG	+\$18,166 to=LCSSO FY17 JAG\$; already added FY18 JAG		175,752		175,752
Victim Services 10%							
	Forensic Medical Program	Kids' FIRST	3% of total VS 10%		118,843	20,861	139,704
	Crisis Line, Victim Advocacy & Support Services	SASS	3% of total VS 10%		118,843	20,861	139,704
	Safehouse, Rural Advocacy, Crisis Line	Womenspace	3% of total VS 10%		118,843	20,861	139,704

CCA Plan Categories	Lane County Programs 2017-2019 Formula 9.29% 2019-2021 Formula 9.57%	Recipient	Notes through 06/06/19	Grant-in-Aid 2019-2021 Low	JRGP 2019-2021 Low \$3,985,125 but calc includes \$100,000 min.	JRGP Supplemental	Grand Total 2019-2021 Low
Safehouse & Direct Victim Assistance		SOS	1% of total VS 10%		39,614	6,954	46,568
Evaluation 3% of JRGP							0
		? RCT?	RCT 2019-21 TBD		118,843		118,843
	Total			\$25,837,384	\$4,369,879	\$69,537	\$30,276,799
	Balance			(\$132,927)	(\$408,439)	\$625,819	(\$610,902)
				PSCC Systems Analyst, Admin. Support - 2017-19 LCOG	City of Eugene 2019-21 \$36,332		



PSCC Budget Committee

July 8, 2019

1:30-3:30 p.m.

LCOG 5th Floor Buford Meeting Room
859 Willamette St., Suite 500, Eugene, OR

PSCC OFFICERS

CHAIR, PAUL SOLOMON

Reentry Services Representative

VICE CHAIR, JAY BOZIEVICH

County Commissioner

VOTING MEMBERS

DAN BUCKWALD

Citizen Member

DONOVAN DUMIRE

Community Corrections Manager

TOM ENGLISH

Citizen Member

NATHALINE FRENER

Youth Services Division Manager

KAREN GAFFNEY

Health & Human Services

Director (Mental Health)

CLIFTON HARROLD

Sheriff

DENIS HIJMANS

Citizen Member

RICHARD LEWIS

Chief, Springfield Police

Department

PATTY PERLOW

District Attorney

BROOK REINHARD

Public Defender

ERIN REYNOLDS

Florence City Manager

CHRIS SKINNER

Chief, Eugene Police Department

SARAH STEWART

Victim Services Representative

LUCY VINIS

Eugene Mayor

DEBRA VOGT

Circuit Court Presiding Judge

JOCELYN WARREN

Health & Human Services

Public Health Manager (Health)

NON-VOTING MEMBERS

JASON JONES

Oregon Youth Authority Supervisor

STEVE MOKROHISKY

County Administrator

VONN SCHLEICHER

Oregon State Police

Representative

Agenda

- I. Welcome, Introductions – Commissioner Jay Bozievich, Chair 5 min.
- II. Review Agenda, Revise as Needed – Commissioner Bozievich 5 min.
- III. May 20, 2019 Minutes (*Action*) – Commissioner Bozievich 5 min.
- IV. Presentations: Programs Recommended for Zero 2019-21 Funding 5 min.
 - A. Overview – Commissioner Bozievich
 - B. Willamette Family Treatment Services
 - 1. Buckley Detox Program
 - a. Presentation – Susie Dey, Marc Douthit 5 min.
 - b. Committee Member Q&A 5 min.
 - 2. Sobering Center
 - a. Presentation – Susie Dey, Marc Douthit 5 min.
 - b. Committee Member Q&A 5 min.
 - C. Center for Dialogue & Resolution
 - 1. Community Prosecution Mediation Services
 - a. Presentation – Scott Smith, Chip Coker 5 min.
 - b. Committee Member Q&A 5 min.
- V. Statewide County Community Corrections Dashboard – Donovan Dumire 10 min.
- VI. 2019-2021 Final Recommendations (*Action*) – Commissioner Bozievich
 - a. Legislative Update for Budgets – Alex Cuyler 5 min.
 - b. Budget Recommendations – Committee Members 40 min.
 - c. Motion to Adopt Budget Committee Recommendation to PSCC (*Action*) – Commissioner Bozievich
 - d. Process for Developing Community Corrections Plan, JRGP Formula Application, JRGP Supplemental Application – Susan Sowards, Committee Members 5 min.
- VII. Next Steps 10 min.
 - a. PSCC Meeting – Recommendation Memo
 - b. July 29th, 1:30-3:30 Budget Committee Meeting, LCOG Buford Room?
 - c. Board of Commissioners – Agenda Packet, Presentation
- VIII. Adjourn