



PSCC Improving Public Safety Workgroup

Report – November 12, 2009

Recommended Additional Public Safety Services

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Background

At the September 18, 2008 meeting of the Lane County Public Safety Coordinating Council (PSCC), the PSCC discussed critical items for inclusion in their 2008-09 Workplan. The Chair at that time, John Clague, asked County Commissioner Faye Stewart to convene a committee with the intent to bring together a small group representing top level law enforcement officials throughout Lane County to discuss the most critical criminal justice system needs and how collectively they might be addressed through cooperation or additional funds. At that time, the fate of Secure Rural Schools funding was unknown and tenuous and it was unknown what steps the County would take to address the current crisis in the system. As directed, Commissioner Stewart convened the Workgroup on October 3, 2008, and it has continued to meet over the past year. Members include:

Faye Stewart, Chair
Mary Ann Bearden, Presiding Judge, Circuit Court
Debra Vogt, Judge, Circuit Court
Russ Burger, Sheriff
Doug Hooley, Captain, Sheriff's Office
Tom Turner, Undersheriff, Sheriff's Office
Lynne Schroeder, Assistant Director, Department of Youth Services
Alex Gardner, District Attorney
Mike Bloom, Captain (then Lieutenant), Oregon State Police
Rob Edwards, Lieutenant, Oregon State Police
Mike Grover, Chief, Cottage Grove Police Department
Maurice Sanders, Chief, Florence Police Department
Jerry Smith, Chief, Springfield Police Department
Chuck Tilby, Captain, Eugene Police Department

Just prior to the October 3 afternoon Workgroup meeting, Lane County received news that HR 1424, the Emergency Economic Stabilization Act of 2008, which includes federal Secure Rural Schools funding, was approved by Congress and signed into law by President Bush. The conversation in the committee shifted to what should be the priority of Lane County in making budget decisions for these at least partially reinstated resources. Commissioner Stewart asked each member in turn what they believed to be the top priority for funding and for collaborative efforts across jurisdictions. Every member stated that adult corrections facilities are by far the #1 priority and that it is critical to find some way to restore and increase jail capacity immediately.

Over the course of the year, members from key County public safety departments were asked to draft priority detailed budgets and provide the following information to the group:

- What is needed?
- How many additional will be served for each add package?
- What is the impact of each package and how much capacity does each package adds?
- What is the logical sequence of add backs?

This report contains the results of that work.



**MEMORANDUM
LANE COUNTY SHERIFF'S OFFICE
CORRECTIONS DIVISION**

TO: Sheriff Russ Burger
FROM: Captain Doug Hooley
DATE: October 12, 2009
SUBJECT: Corrections System Incremental Additions

The following is a narrative of proposed incremental service increases for the Lane County Adult Corrections Division. Keeping the system balance in mind, each addition is presented in a specific order. Though it may be possible to implement the add packages out of order, it would not optimize resources and could cause an imbalance in the system.

The total of all add packages is \$27,837,081. The general discretionary fund portion of the Corrections Division budget for FY 09/10 is \$10,971,176. The total amount of the add packages over that amount would be \$16,865,905.

Each add package listed below corresponds and is numbered the same as the add packages on the accompanying spread sheet.

Enhanced Existing 435 Jail Beds & 33 CCC Beds Costs

The total cost to fund the Correctional system as proposed in this document would be \$25,596,565. This cost would be reduced by the total amount of revenue generated which is projected to be \$11,877,679. That would leave a cost of \$13,718,886 to be covered by General Fund or Levy dollars.

Included in this total cost is converting one Maintenance Specialist position into a Transport Deputy position. This deputy provides much needed support for medical transports and for assisting the Transport Section three to four days a week with court security. When not needed by the Transport Section, this position provides support for Book In operations and relief.

Maintaining this level of operation is essential in insuring that fewer dangerous offenders will released early into the community. Since the Jail opened the 84 beds in August, bringing the housing capacity to 435, we have experienced a relative safer period of time for public safety in Lane County relative to the preceding year. As an example, so far this fiscal year,

- We did not CBR a single (0) Measure 11 offender (New M 11 crimes). Last fiscal year the total number of CBRs from this category was 14. At this current pace, we would reduce the total number of M 11 offenders CBRed by 100%.

- We CBRed only two (2) offenders who are on probation for M 11 crimes. Last fiscal year the total number released in this category was 42. At this current pace, we would reduce the total number of CBRs of M 11 probation offenders by 43%.
- We did not release a single pretrial person (0) in violation of the statutes; that is defined as a "violent felon." Last fiscal year the total number of offenders released in this category was 179. At this current pace, we would reduce the total number of pretrial "violent felon" offenders CBRed by 100%.
- We released only three (3) offenders who were on probation for violent felonies, which is not a violation of the statute. Last fiscal year the total number of offenders released from this category was 89. At this current pace, we would reduce the total number of CBRs of violent felony offender who were probation by 60%.
- We only released 11 that the Risk Assessment Tool (RAT) considered to be high risk for being a danger to the community. Seven of those were released from Municipal Court silos. Last fiscal year the total number of offenders who the RAT determined to be a high risk for being a danger to the community was 821. At our current pace, we would reduce the number of CBRs for offenders who are high risk for being a danger to the community by 84%.

Included in this package is a funding augmentation of \$969,000. This funding allows for \$600,000 in additional monies for Materials and Services (M & S) to provide an adequate budget for Medical, Food Services, and Maintenance. This funding would help balance the budget shortfall created by the increased costs of prescription drugs, psychotropic medications, light-power-water, and food costs. In the past, money from other sections has had to be diverted in order to cover the costs in Medical, Food Services, and Maintenance. This has often meant leaving positions vacant, and no money for training, where training is desperately needed.

The remaining \$369,000 of the augmentation would allow the Corrections Division to add an Administrative Sergeant position (to monitor investigations and research/update policy); a second Medical Supervisor (to assist in supporting the larger Medical Section – currently the one (1) Supervisor supervises 21 subordinates), a Cook (this would provide full time positions on all shifts), and a Records Officer (to work on specialized assignments, such as No Contact Orders, DOMC support, etc., which will aid in making sure we are in compliance with all legal mandates).

Add #1

Addition of 72 Jail Beds, SORT & 25% of Training Costs

Total Package cost: \$3,608,752

\$2,685,000 of this add package is for opening the 72 bed East Annex maximum security unit, which would allow more adequate housing for dangerous and aggressive inmates within the jail. Included in the \$2,685,000 cost of this add package would be 25 FTE. Within these FTE would be two (2) additional Deputy Sheriffs dedicated to a reopened Special Management Unit (SMU) of the East Annex. This particular position provides direct supervision and monitoring of the mentally ill inmates who would be housed in the

SMU. The Satellite Visiting area would reopen and provide better service to both the public and professional visitors. This would also take some of the work load and security responsibilities off the already overworked Central Control position and provide an additional secure access to the facility.

The East Annex add package would increase the jail housing capacity from 435 to 507. After the 93% federal capacity limitation is applied, the capacity would increase from our current capacity of 405 to 472. This would increase the amount of local offender beds from 210 to 277, while still providing 195 contract beds. If other Criminal Justice System business practices remain constant, the increase in 72 beds could reduce the amount of capacity based releases by an estimated 602 inmates annually, an average of over 1.6 less CBRs per day. This overall difference of 67 additional available jail beds would result in further reducing the amount of dangerous and violent offenders having to be released back into the community prior to completing their court process or serving their sentence. The jail bed cost per day, per bed for the East Annex addition would be \$102.17 (does not include the SORT & Training costs discussed below).

The \$401,813 in training funds would be a first step toward providing Corrections Division staff with the proper training to maintain certification, conduct their jobs in accordance to best practices, increase proficiency, and limit liability. The goal is to provide all sworn personnel with 71 hours of training per year; and to provide non-sworn personnel with 34 hours of training per year.

Training staff is essential in a correctional environment due to the high risk situations law enforcement staff are daily required to respond to and the high probability of litigation. The training of staff is beneficial to the community in that properly trained personnel would perform their responsibilities legally and professionally, thus reducing costly lawsuits. This first step towards that goal would provide all sworn staff with approximately 20 hours of training, and all non-sworn staff with 10 hours per year.

Also provided would be \$521,939 allocated to the Special Operations Response Team for training and equipment needs. This specialized unit is responsible for responding to emergencies both within the jail facility and in the community. Mission examples include tactical/hostage scenarios, riot control, and cell extractions within the jail, and peace keeping show of force, large scale disaster mitigation, mass arrests and crowd dispersal outside of the jail. This specialized team provides additional support and aid to the community by assisting local law enforcement agencies during high intensity events, making sure the public is safe.

Add #2

Addition of 60 CCC Beds & 25% of Training Costs

Total Package Cost: \$1,303,812

The cost for this addition would be \$1,042,000 for the Community Corrections Center (CCC) and \$401,812 for a quarter of the funding needed to provide training for a total of 160 sworn staff and 100 non-sworn (total training cost is \$1,585,200, which includes M & S, student and instructor straight and overtime costs). The total cost of this package would be \$1,443,812.

The cost for the 60 CCC beds would be reduced by an estimated \$140,000 of revenue that would be generated by opening the 60 beds to work release and federal transitional offenders. This would bring the total package cost down to **\$1,303,812**.

With the increase of seven (7) Deputy Sheriffs and 1 Sergeant to the CCC staffing, we would be able to increase the housing capacity at the CCC from 33 to 93 Alternative Program offenders. Figuring in only the operational costs of these 60 beds would result in a cost for the additional beds of just \$41.19 per bed, per day.

The CCC beds are appropriate for sentenced or sanctioned offenders that have been classified as being a good risk for participating in a community based program. Offenders living at the CCC may participate in community based treatment programs while maintaining a job or attending school. Since the closure of the Forest Work Camp and reduction in beds at the CCC, there has been practically no ability for medium and low risk sentenced offenders to be held accountable and actually serve their sentence out in Lane County in an in custody environment. This addition would allow approximately 730 offenders to serve 30 day sentences or sanctions in the CCC annually.

These beds also allows the offenders to pay for some of their incarceration costs as well as taking positive steps toward reestablishing themselves as productive citizens. The increase of 60 beds would also assist in providing additional housing options for lower risk inmates that the Jail typically CBRs. These 60 beds could potentially reduce the amount of offenders released on CBRs annually by up to approximately 540, an average of almost 1.5 fewer CBRs per day.

This package also includes the second installment of **\$401,812** of additional training funds. This would allow us to continue to take progressive steps toward providing Corrections Division staff with the proper and required training. This allotment of funds in addition to the first allotment would provide all sworn staff with approximately 40 hours of training, and all non-sworn staff with 18 hours per year.

Add #3

Addition of 30 Local Jail Beds by displacing contract inmates

Total Package Cost: \$1,287,063

This proposal would reduce the amount of contract beds made available to the US Marshal's Office and would increase the total of available local offender beds by 30 beds. The cost for this additional capacity would be \$1,287,063, which would be the funding needed to replace the amount of lost revenue caused by reducing the number of contract beds available to the US Marshals. This add package would allow us to increase the amount of local offender beds from 277 to 307, without any additional staff or construction, while still providing 165 contract beds. If all other local criminal justice business practices remained constant, the increase of 30 local beds in the jail could reduce the amount of capacity based releases of local offenders by 270.

Add #4

Addition of 10 Local Jail Beds by displacing contract inmates (40 total)

Total Package Cost: \$429,021

This proposal would reduce the amount of contract beds made available to the US Marshal's Office and would increase the total of available local offender beds by another 10 beds. The cost for this additional capacity would be \$429,021, which would be the funding needed to replace the amount of lost revenue caused by reducing the number of contract beds available to the US Marshals. This add package would allow us to increase the amount of local offender beds from 307 to 317, without any additional staff or construction, while still providing 155 contract beds. If all other local criminal justice business practices remained constant, the increase of 10 more local beds in the jail could reduce the amount of capacity based releases of local offenders by approximately 90.

Add #5

Addition of 30 Local Jail Beds by displacing contract inmates (50 total) & 25% of Training Costs

Total Package Cost: \$830,834

This proposal would reduce the amount of contract beds made available to the US Marshal's Office and would increase the total of available local offender beds by another 10 beds. The cost for this additional capacity would be \$429,021, which would be the funding needed to replace the amount of lost revenue caused by reducing the number of contract beds available to the US Marshals. This add package would allow us to increase the amount of local offender beds from 317 to 327, without any additional staff or construction, while still providing 145 contract beds. If all other local criminal justice business practices remained constant, the increase of 10 more local beds in the jail could reduce the amount of capacity based releases of local offenders by approximately 90. Between the addition of a total of 50 local beds through displacing contract inmates and the East Annex addition, CBRs could be reduced by over 1,050 offenders annually, an average of almost 2.9 less CBRs per day.

The \$401,813 in additional training monies would be the third installment toward providing Corrections Division staff with the proper training to maintain certification, conduct their jobs in accordance to best practices, increase proficiency, and limit liability. This allotment of funds would provide all sworn staff with approximately 55 hours of training, and all non-sworn staff with 26 hours per year.

Add #6

Addition of 29 CCC Beds & Costs of Division Bifurcation

Total Package Cost: \$911,901

The \$589,000 cost for adding 29 CCC beds would be reduced to \$539,000 based on the estimated \$50,000 of revenue that would be generated by opening the 29 beds to local and federal offenders. With the increase of four (4) Deputy Sheriffs and one (1) Facility Security Officer to the CCC staffing, we would be able to increase the housing capacity from 93 to 122 Alternative Program offenders. The increase of 29 beds would cost approximately \$50.92 per bed, per day. Adding this number of deputies would create

greater coverage in the community by the CCC Field Deputies that hold offenders accountable while they are away from the CCC on passes.

These 29 beds would allow more low level offenders to serve out their sentences, rather than being CBRd. They would pay for some of their incarceration costs, while assisting them in reestablishing themselves as productive citizens. These 29 beds could potentially reduce the amount of offenders being capacity based released annually by up to 260, an average of almost 0.7 fewer offenders being CBRd per day.

This add package also allocates \$372,901 toward creating a new Division within the Sheriff's Office. This new Community Corrections Division would allow for the bifurcation of the Parole and Probation Section and Alternative Programs Section, from the Corrections Division Security and Support Services Sections. This would create a fourth division within the Sheriff's Office.

This bifurcation would balance the workload and business focus between the divisions to enhance each division's ability to specialize. This package would also allow for better accountability and service to the community as a whole by providing better overview and support of Probation Officers to insure offenders on probation are properly monitored and accounted for.

Add #7

Replace \$620,000 of CCA Monies

Total Package Cost: \$620,000

This proposal would be to replace \$620,000 of the CCA funds allocated to the Corrections Division. Reallocation of these funds would be determined by the Supervisory Authority Team (SAT). However, it is highly recommended that this \$620,000 be redistributed to the Parole and Probation Section as a step toward bringing caseload sizes in alignment with other counties in the state. This allotment would fund seven (7) Probation Officer positions and related M&S, and reduce the average caseload size from 98 to 83.

This addition would decrease the dependency of the jail on state funding and would provide stability to the jail in the event that funding was reduced. This package would also allow for better accountability and monitoring of offenders on probation and service to the community as a whole by insuring the offenders are in compliance with their probation guidelines and not committing new crimes.

Add #8

Criminogenic Needs Assessment and Placement in Community Programs

Total Package Cost: \$365,000

One of the fundamental components of evidence based practices for reducing recidivism is risk and criminogenic needs assessment. The specific criminogenic needs that an offender has must be targeted with appropriate interventions after the needs are identified.

The Lane County Sheriff's Office currently utilizes a Risk Assessment Tool (RAT) to identify the appropriate high risk for recidivism offenders that best practices indicate we should target for intervention. We have also expended resources on the development of a Criminogenic Needs Assessment Tool (CNAT). However, prior to the tool being fully developed, funding for the effort ran out. At this time, there is no funding for the personnel needed to operate the tool. This package allows for the completion and testing of the CNAT. Additionally, this package provides funding for the on-going validation of the RAT that is needed for it to continue to be a reliable risk assessment instrument. Also included is funding for two full time Corrections Techs and an Office Assistant to operate the CNAT and assist in putting together custody and treatment plans for offenders.

Another core evidence based practice is providing ongoing pro-social support in the community after offenders are released. This add package includes one full time Probation Officer position that would be assigned to act as a community liaison with local treatment and transitional service providers. They would act as a transitional services "broker" as offenders moved from jail to the community. This person's responsibilities would include facilitating a mentorship program for offenders.

Add #9

Addition of 100 FWC Beds, Transport DS & 25% of Training Costs

Total Package Cost: \$4,141,812

The total cost of reopening the Forest Work Camp (FWC) would be \$3,544,000. This cost only includes the operation costs of operating the FWC. In the event that this addition occurs, five (5) of the crews currently assigned to the Sheriff's Work Crew (SWC) would be re-assigned to the FWC, along with the costs and revenue generated by the crews. The crews that would be reassigned to the FWC would be those contracted to the Willamette, Siuslaw & Umpqua, Lane County Waste Management, ODOT, and BLM.

This re-assignment of work crews would not increase or decrease the cost of reopening the FWC, since these five crews would be completely self-sufficient regardless of where they were assigned.

The Forest Work Camp is appropriate for minimum custody offenders that have been classified as being appropriate for a community based program, but who still require full time custodial supervision. With the increase of 100 available beds, at a cost of \$97.10 per bed, per day; would assist in providing additional housing options for lower risk inmates at the Jail and further reduce the amount of offenders having to be released back into the community prior to completing their court process or serving their sentence. These 100 beds could potentially reduce the amount of offenders released via CBRs annually by up to approximately 898, an average of almost 2.5 less CBRs per day.

The Forest Work Camp model is an extremely important step in moving towards a lower cost "wall-less" correctional system utilized elsewhere in the world, where counselors, not guards, are the norm. Opening the FWC beds would also allow more offenders to reestablishing themselves as productive citizens by allowing them to develop and enhance work skills, as well as continue to receive treatment and counseling as required by their respective court orders.

In the event the FWC option is funded, the Sheriff's Work Crew would be reduced to only two (2) Deputy Sheriff positions and one (1) Office Assistant. This section would still be able to function and provide enough contract work from Eugene Municipal Court and other local clients to raise the \$336,000 needed to fund the three positions remaining. The third FWC crew deputy position would need to be created to adequately meet the work demand, provide equitable relief, and to hold more inmates accountable by placing them into an alternative to jail program. This third deputy will cost \$98,000 and need to be paid for by the General Fund or Levy, unless additional revenue could be generated. That third Deputy position is included in this package. All of these positions would be supervised by the Crew Sergeant at the FWC (previously the SWC Sergeant).

The additional funds for a Transport Deputy FTE included in this package would provide much needed assistance for medical transport and support for arraignments, and trip detail to and from the FWC and assist with jail transports. This position would be assigned to work five (5) days per week and only be attached to one shift at the Lane County Jail (to cover business hours for transport purposes). The cost of this transport deputy will cost \$98,000.

The \$401,812 in additional training monies included in this package would be the final installment and fulfill the goal of providing all sworn personnel with 71 hours of training per year; and to provide non-sworn personnel with 34 hours of training per year.

Add #10

Replace \$620,000 of CCA Monies

Total Package Cost: \$620,000

This add package, similar to add #5, would be to replace another \$620,000 of the CCA funds allocated to the Corrections Division. Reallocation of these funds would be determined by the Supervisory Authority Team (SAT). Again, it is highly recommended that this \$620,000 be redistributed to the Parole and Probation Section to bring caseload size in alignment with other counties in the state. This allotment could fund one (1) Parole and Probation Supervisor, one (1) Corrections Tech, and five (5) Probation Officer positions.

This package would allow for better accountability and monitoring of offenders on probation and service to the community as a whole by insuring the offenders are in compliance with their probation guidelines and not committing new crimes. It would also allow for the specialization of P.O.s to focus more on such areas as mentorship, domestic violence, and sex offender programs. Probation Officers could be integrated into the various correctional facilities to begin their relationship with offenders that they will supervise on the street. P.O.s could be utilized to instruct cognitive skill building courses in the various correctional facilities.

Through the use of a "case bank" for offenders classified as "Limited," this would reduce the average caseload size from 83 to 61. A caseload of 60 is the standard size in the state and nation. Lower caseload sizes means far more quality time can be spent with each offender, which research shows is a necessary ingredient for making positive changes towards reducing recidivism.

New Facility Construction Costs for 750 Jail Beds (Not included in spread sheet)

Based on various methods of calculation approximately 1,250 jail beds should be sufficient for a county the size of Lane County, particularly if the Criminal Justice system's other sections are functioning properly. Assuming that Lane County would continue to utilize its existing jail, this would necessitate the addition of a facility with approximately 750 beds.

The total (very) rough estimate of the cost of property and construction for this facility would be between **\$31,415,700 and \$43,415,700**, and would require an additional cost of approximately **\$24.5 million** to operate the facility.

Currently industrial property in Lane County that zoning restrictions would allow for a correctional facility, is selling for \$3.25 per square foot. This would make the cost \$141,570 per acre. Our current correctional property which includes the Jail, the CCC and the parking lots total 4.44 acres. For Lane County to build a stand alone 750 bed minimum security facility that would supplement the existing facility would likely require a minimum of five acres. To allow room for future expansion and facilities for storing Sheriff's Work Crew vehicles and equipment; as well as provide ample staff parking, up to 10 acres would be needed.

The minimum estimated cost for the property would be \$707,850 (5 acres x \$141,570 per acre). The desirable parcel of land to provide for future expansion would cost \$1,415,700 (10 acres x \$141,570 per acre).

In analyzing the constructions costs of a new facility, there are multiple variables to consider. This includes, but is not limited to, dormitory housing vs. single cell housing, single level construction vs. multiple levels, the number of levels in the facility, and the types of construction materials used. To gather a more accurate cost analysis, an architect would need to be contracted to help us narrow costs.

Information obtained on the internet indicates construction costs ranging from \$38,000 to \$74,000 per jail bed. For a minimum security facility that would compliment our existing facility we could likely get something to suit our needs at the lower end of this scale, unless additional single cell units were needed and added to the facility.

Using these costs as a guideline, 750 beds at the low end estimate of \$40,000 per bed would leave us a construction cost of \$30,000,000. If the median construction cost of \$56,000 per bed is used, the construction costs could rise to \$42,000,000.

By adding the estimated cost of the property with the construction costs, it would make the cost of the new facility as \$31,415,700. Using the median cost amount, the total estimated property and construction costs would be \$43,415,700.

Because of modern construction energy efficiencies and minimum and medium security jail design, we anticipate that a 750 beds facility of this size could operate for about the same as our existing 507 bed facility when running at full capacity. The operating cost for staffing the new facility is approximately \$24.5 million. If higher custody status

inmates, which require single cells and greater supervision where going to be placed in this facility, both construction cost and operational costs would be significantly higher.



2009 - Full Corrections Division Costs

Incremental Add Packages

Add Package Number		Add #1 (a)	Add #2 (b)	Add #3 (c)	Add #4 (d)	Add #5 (e)	Add #6 (f)	Add #7 (g)	Add #8 (h)	Add #9 (i)	Add #10 (j)			
Program or Item	Existing 435 Jail & 33 CCC Beds	Add 72 Jail Beds SORT & 25% of TRN costs	Add 60 CCC Beds & 25% of TRN costs	Add 30 Local Beds	Add 10 more Local Beds (40 total)	Add 10 more Local Beds (50 total) & 25% TRN Costs	Add 29 CCC Beds & Bifur. Div. costs	Replace \$620,000 CCA Funds	EBP for Reducing Recidivism	Open FWC, add Trnsp DS & 25% TRN costs	Replace \$620,000 CCA Funds	Total Hard Beds	Total Out of Custody Slots	Total Operations Cost
Hard Bed Options														
Jail (1)	\$21,880,379	\$2,685,000		\$0	\$0	\$0						507		\$24,565,379
Forest Work Camp (2)	\$0									\$3,544,000		100		\$3,544,000
Community Corrections Center	\$1,045,000		\$1,042,000				\$589,000					122		\$2,676,000
Hard Beds Sub Total	\$22,925,379	\$2,685,000	\$1,042,000	\$0	\$0	\$0	\$589,000	\$0	\$0	\$3,544,000	\$0	729		\$30,785,379
Out of Custody Options														
Electronic Surveillance	\$242,000												60	\$242,000
Sheriff's Work Crew (3)	\$1,221,186									\$98,000			300	\$1,319,186
Community Service	\$199,000												500	\$199,000
DOMC	\$1,009,000								\$365,000				30	\$1,374,000
Out of Custody Sub Total	\$2,671,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365,000	\$98,000	\$0		890	\$3,134,186
Additional Support Items														
Training (4)		\$401,813	\$401,812			\$401,813					\$401,812			\$1,607,250
SORT (5)		\$521,939												\$521,939
Bifurcate Division Admin Cost (6)							\$372,901							\$372,901
Transport Deputy (7)										\$98,000				\$98,000
CCA Funds								\$620,000			\$620,000			
Support Items Sub Total	\$0	\$923,752	\$401,812	\$0	\$0	\$401,813	\$372,901	\$0	\$0	\$499,812	\$0			\$2,600,090
Sub-Total	\$25,596,565	\$3,608,752	\$1,443,812	\$0	\$0	\$401,813	\$961,901	\$0	\$365,000	\$4,141,812	\$0	729	890	\$36,519,655
Revenue Generated (8)	\$11,877,679	\$0	\$140,000	(\$1,287,063)	(\$429,021)	(\$429,021)	\$50,000	(\$620,000)	\$0	\$0	(\$620,000)			\$8,682,574
Accumulative Revenue Generated	\$11,877,679	\$11,877,679	\$12,017,679	\$10,730,616	\$10,301,595	\$9,872,574	\$9,922,574	\$9,302,574	\$9,302,574	\$9,302,574	\$8,682,574			\$8,682,574
Grand Total (subtracts revenue)	\$13,718,886	\$3,608,752	\$1,303,812	\$1,287,063	\$429,021	\$830,834	\$911,901	\$620,000	\$365,000	\$4,141,812	\$620,000			\$27,837,081
Accumulative Grand Total	\$13,718,886	\$17,327,638	\$18,631,450	\$19,918,513	\$20,347,534	\$21,178,368	\$22,090,269	\$22,710,269	\$23,075,269	\$27,217,081	\$27,837,081			\$27,837,081
Amount over and above existing GF Budget	\$2,747,710	\$6,356,462	\$7,660,274	\$8,947,337	\$9,376,358	\$10,207,192	\$11,119,093	\$11,739,093	\$12,104,093	\$16,245,905	\$16,865,905			

Notes

- (1) The Jail Budget costs include Admin - \$1,290,979, Security - \$11,625,500, Records - \$2,038,000, Food - \$1,250,000, Medical - \$2,613,400, Maint. - \$1,316,000, Laundry - \$488,500, Mental Health - \$289,000, PLUS \$969,000 in Augmentation costs. It also includes converting one Maintenance Specialist position into a Corrections Division Transport DS. The Augmentation costs include funds needed to balance inflationary costs (food, LPW, medications & psychotropic drugs, etc). Existing 435 beds include 210 local beds + 195 contract beds.
- (2) Cost for 5 SWC crews that would be re-assigned to the FWC is not included since these will be self sustained. Only the costs for running camp are included in this addition package
- (3) The SWC is a self sufficient program, with costs being balanced by the revenue generated. If there is a FWC, Five (5) Crews would be reassigned to FWC, leaving two (2) crews in SWC still being self sufficient by working 200 days x 2 crews x \$840 per day. 1 additional crew deputy would be added and being funded through GF or Levy (\$98,000).
- (4) Training - \$617,395 in M & S Costs (ammo, targets, fuel, tires, etc), 659,903 in Straight Time, \$329,952 in OT: (71 trng hrs/\$45.495 Sworn staff cost estimate x 160 staff; 34 trng hrs/\$36.75 Support staff cost estimate x 100 staff)
- (5) SORT - \$190,776 St. time, \$286,163 OT, \$45,000 in M & S costs
- (6) Costs of creating a new Division for Parole & Probation / Alternative Programs. Includes a Captain Level Position, support staff & M&S.
- (7) Includes one Deputy 5 days a week for one shift.
- (8) Division revenue is based on: Security - \$8,815,294 (100 feds @ \$117.54 per day, 15 EGM inmates @ \$117.54, \$3,841,553 in CCA funds, and \$40,000 in misc revenue); CCC - \$1,139,199 (21 feds @ \$116.66 per day, \$180,000 in CCA, \$65,000 in Rent), ESP - \$181,000 (\$30,000 from Feds, \$25,000 in CCA, \$126,000 in Fees), Comm. Svc - \$171,000 (\$150,000 in CCA, \$21,000 in Fees), DOMC - \$350,000 (all from CCA), and SWC - \$1,221,186 (all from contracts and clients).
- (9) The 09/10 general discretionary fund portion of the Corrections Budget is \$10,971,176. The Accumulative Grand Total represents an additional \$16,865,905.

- (a) First addition will provide an additional 67 Jail beds and increases available local beds to 277 + 195 contract beds.
- (b) Second addition will increase CCC beds from 33 to 93.
- (c) 3.0 Third addition increases the Jail's available local beds to 307 and reduces contract beds to 165.
- (d) Fourth addition increases the Jail's available local beds to 317 and reduces contract beds to 155.
- (e) Fifth addition increases the Jail's available local beds to 327 and reduces contract beds to 145.
- (f) Sixth addition increases CCC beds from 93 to 122.
- (g) Seventh addition lowers P&P caseloads from an average of 98 to 83. Includes \$20,000 in M & S.
- (h) Eighth addition finishes the development of the CNAT, adds 2 Corrections Techs to operate it, and a PO to act as a Community Liason with service providers / Offender services broker.
- (i) Ninth addition adds a 100 bed Forest Work Camp (Does not include one time start up costs)
- (j) Tenth and final addition decreases P&P caseloads from an average of 83 to 61. Includes \$20,000 in M&S.



2010 - Full Corrections Division Costs

Incremental Add Packages

Add Package Number		Add #1 (a)	Add #2 (b)	Add #3 (c)	Add #4 (d)	Add #5 (e)	Add #6 (f)	Add #7 (g)	Add #8 (h)	Add #9 (i)	Add #10 (j)			
Program or Item	Existing 435 Jail & 33 CCC Beds	Add 72 Jail Beds SORT & 25% of TRN costs	Add 60 CCC Beds & 25% of TRN costs	Add 30 Local Beds	Add 10 more Local Beds (40 total)	Add 10 more Local Beds (50 total) & 25% TRN Costs	Add 29 CCC Beds & Bifur. Div. costs	Replace \$621,000 CCA Funds	EBP for Reducing Recidivism	Open FWC, add Trnsp DS & 25% TRN costs	Replace \$621,000 CCA Funds	Total Hard Beds	Total Out of Custody Slots	Total Operations Cost
Hard Bed Options														
Jail (1)	\$22,503,368	\$2,749,170		\$0	\$0	\$0						507		\$25,252,538
Forest Work Camp (2)	\$0									\$3,642,390		100		\$3,642,390
Community Corrections Center	\$1,073,430		\$1,070,280				\$604,410					122		\$2,748,120
Hard Beds Sub Total	\$23,576,798	\$2,749,170	\$1,070,280	\$0	\$0	\$0	\$604,410	\$0	\$0	\$3,642,390	\$0	729		\$31,643,048
Out of Custody Options														
Electronic Surveillance	\$248,280												60	\$248,280
Sheriff's Work Crew (3)	\$1,256,475									\$99,990			300	\$1,356,465
Community Service	\$204,090												500	\$204,090
DOMC	\$1,031,430								\$374,400				30	\$1,405,830
Out of Custody Sub Total	\$2,740,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,400	\$99,990	\$0	890		\$3,214,665
Additional Support Items														
Training (4)		\$414,516	\$414,515			\$414,516				\$414,515				\$1,658,062
SORT (5)		\$533,782												\$533,782
Bifurcate Division Admin Cost (6)							\$380,359							\$380,359
Transport Deputy (7)										\$99,990				\$99,990
CCA Funds								\$621,000			\$621,000			
Support Items Sub Total	\$0	\$948,298	\$414,515	\$0	\$0	\$414,516	\$380,359	\$0	\$0	\$514,505	\$0			\$2,672,193
Sub-Total	\$26,317,073	\$3,697,468	\$1,484,795	\$0	\$0	\$414,516	\$984,769	\$0	\$374,400	\$4,256,885	\$0	729	890	\$37,529,906
Revenue Generated (8)	\$11,948,763	\$0	\$140,000	(\$1,287,063)	(\$429,021)	(\$429,021)	\$50,000	(\$621,000)	\$0	\$0	(\$621,000)			\$8,751,658
Accumulative Revenue Generated	\$11,948,763	\$11,948,763	\$12,088,763	\$10,801,700	\$10,372,679	\$9,943,658	\$9,993,658	\$9,372,658	\$9,372,658	\$9,372,658	\$8,751,658			\$8,751,658
Grand Total (subtracts revenue)	\$14,368,310	\$3,697,468	\$1,344,795	\$1,287,063	\$429,021	\$843,537	\$934,769	\$621,000	\$374,400	\$4,256,885	\$621,000			\$28,778,248
Accumulative Grand Total	\$14,368,310	\$18,065,778	\$19,410,573	\$20,697,636	\$21,126,657	\$21,970,194	\$22,904,963	\$23,525,963	\$23,900,363	\$28,157,248	\$28,778,248			\$28,778,248
Amount over and above existing GF Budget	\$3,397,134	\$7,084,802	\$8,439,397	\$9,726,460	\$10,155,461	\$10,989,018	\$11,933,787	\$12,554,787	\$12,929,187	\$17,186,072	\$17,807,072			

Notes

- (1) The Jail Budget costs include Admin - \$1,335,608, Security - \$11,919,645, Records - \$2,061,430, Food - \$1,293,120, Medical - \$2,695,620, Maint. - \$1,369,020, Laundry - \$506,625, Mental Health - \$295,800, PLUS \$1,006,500 in Augmentation costs. It also includes converting one Maintenance Specialist position into a Corrections Division Transport DS. The Augmentation costs include funds needed to balance inflationary costs (food, LPW, medications & psychotropic drugs, etc). Existing 435 beds include 210 local beds + 195 contract beds.
- (2) Cost for 5 SWC crews that would be re-assigned to the FWC is not included since these will be self sustained. Only the costs for running camp are included in this addition package
- (3) The SWC is a self sufficient program, with costs being balanced by the revenue generated. If there is a FWC, Five (5) Crews would be reassigned to FWC, leaving two (2) crews in SWC still being self sufficient by working 200 days x 2 crews x \$840 per day. 1 additional crew deputy would be added and being funded through GF or Levy (\$99,990).
- (4) Training - \$648,265 in M & S Costs (ammo, targets, fuel, tires, etc), \$673,198 in Straight Time, \$336,599 in OT; (71 trng hrs/\$46.41 Sworn staff cost estimate x 160 staff; 34 trng hrs/\$37.50 Support staff cost estimate x 100 staff)
- (5) SORT - \$194,613 St. time, \$291,919 OT, \$47,250 in M & S costs
- (6) Costs of creating a new Division for Parole & Probation / Alternative Programs. Includes a Captain Level Position, support staff & M&S.
- (7) Includes one Deputy 5 days a week for one shift.
- (8) Division revenue is based on: Security - \$8,815,294 (100 feds @ \$117.54 per day, 15 EGM inmates @ \$117.54, \$3,841,553 in CCA funds, and \$40,000 in misc revenue); CCC - \$1,174,994 (21 feds @ \$121.33 per day, \$180,000 in CCA, \$65,000 in Rent), ESP - \$161,000 (\$30,000 from Feds, \$25,000 in CCA, \$126,000 in Fees), Comm. Srvc - \$171,000 (\$150,000 in CCA, \$21,000 in Fees), DOMC - \$350,000 (all from CCA), and SWC - \$1,256,475 (all from contracts and clients).
- (9) The 09/10 general discretionary fund portion of the Corrections Budget is \$10,971,176. The Accumulative Grand Total represents an additional \$17,807,072.
- (a) First addition will provide an additional 67 Jail beds and increases available local beds to 277 + 195 contract beds.
- (b) Second addition will increase CCC beds from 33 to 93.
- (c) 3.0 Third addition increases the Jail's available local beds to 307 and reduces contract beds to 165.
- (d) Fourth addition increases the Jail's available local beds to 317 and reduces contract beds to 155.
- (e) Fifth addition increases the Jail's available local beds to 327 and reduces contract beds to 145.
- (f) Sixth addition increases CCC beds from 93 to 122.
- (g) Seventh addition lowers P&P caseloads from an average of 98 to 83. Includes \$21,000 in M & S.
- (h) Eighth addition finishes the development of the CNAT, adds 2 Corrections Techs to operate it, and a PO to act as a Community Liason with service providers / Offender services broker.
- (i) Ninth addition adds a 100 bed Forest Work Camp (Does not include one time start up costs)
- (j) Tenth and final addition decreases P&P caseloads from an average of 83 to 61. Includes \$21,000 in M&S.



2011 - Full Corrections Division Costs

Incremental Add Packages

Add Package Number		Add #1 (a)	Add #2 (b)	Add #3 (c)	Add #4 (d)	Add #5 (e)	Add #6 (f)	Add #7 (g)	Add #8 (h)	Add #9 (i)	Add #10 (j)			
Program or Item	Existing 435 Jail & 33 CCC Beds	Add 72 Jail Beds SORT & 25% of TRN costs	Add 60 CCC Beds & 25% of TRN costs	Add 30 Local Beds	Add 10 more Local Beds (40 total)	Add 10 more Local Beds (50 total) & 25% TRN Costs	Add 29 CCC Beds & Bifur. Div. costs	Replace \$622,050 CCA Funds	EBP for Reducing Recidivism	Open FWC, add Trnsp DS & 25% TRN costs	Replace \$6,220,500 CCA Funds	Total Hard Beds	Total Out of Custody Slots	Total Operations Cost
Hard Bed Options														
Jail (1)	\$23,148,085	\$2,815,145		\$0	\$0	\$0						507		\$25,963,230
Forest Work Camp (2)	\$0									\$3,744,302		100		\$3,744,302
Community Corrections Center	\$1,102,811		\$1,099,503				\$620,313					122		\$2,822,627
Hard Beds Sub Total	\$24,250,896	\$2,815,145	\$1,099,503	\$0	\$0	\$0	\$620,313	\$0	\$0	\$3,744,302	\$0	729		\$32,530,159
Out of Custody Options														
Electronic Surveillance	\$254,759												60	\$254,759
Sheriff's Work Crew (3)	\$1,293,019									\$102,022			300	\$1,395,041
Community Service	\$209,339												500	\$209,339
DOMC	\$1,054,428								\$384,092				30	\$1,438,520
Out of Custody Sub Total	\$2,811,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,092	\$102,022	\$0		890	\$3,297,659
Additional Support Items														
Training (4)		\$427,677	\$427,676			\$427,676				\$427,676				\$1,710,705
SORT (5)		\$545,894												\$545,894
Bifurcate Division Admin Cost (6)							\$387,966							\$387,966
Transport Deputy (7)										\$102,022				\$102,022
CCA Funds								\$622,050			\$622,050			
Support Items Sub Total	\$0	\$973,571	\$427,676	\$0	\$0	\$427,676	\$387,966	\$0	\$0	\$529,698	\$0			\$2,746,587
Sub-Total	\$27,062,441	\$3,788,716	\$1,527,179	\$0	\$0	\$427,676	\$1,008,279	\$0	\$384,092	\$4,376,022	\$0	729	890	\$38,574,405
Revenue Generated (8)	\$12,011,044	\$0	\$140,000	(\$1,287,063)	(\$429,021)	(\$429,021)	\$50,000	(\$622,050)	\$0	\$0	(\$622,050)			\$8,811,839
Accumulative Revenue Generated	\$11,867,620	\$11,867,620	\$12,007,620	\$10,720,557	\$10,291,536	\$9,862,515	\$9,912,515	\$9,290,465	\$9,290,465	\$9,290,465	\$8,668,415			\$8,811,839
Grand Total (subtracts revenue)	\$15,051,397	\$3,788,716	\$1,387,179	\$1,287,063	\$429,021	\$856,697	\$958,279	\$622,050	\$384,092	\$4,376,022	\$622,050			\$29,762,566
Accumulative Grand Total	\$15,051,397	\$18,840,113	\$20,227,292	\$21,514,355	\$21,943,376	\$22,800,073	\$23,758,352	\$24,380,402	\$24,764,494	\$29,140,516	\$29,762,566			\$29,762,566
Amount over and above existing GF Budget	\$4,080,221	\$7,868,937	\$9,256,116	\$10,543,179	\$10,972,200	\$11,828,897	\$12,787,176	\$13,409,226	\$13,793,318	\$18,169,340	\$18,791,390			

Notes

- (1) The Jail Budget costs include Admin - \$1,382,072, Security - \$12,222,712, Records - \$2,125,874, Food - \$1,338,014, Medical - \$2,780,993, Maint. - \$1,424,440, Laundry - \$525,533, Mental Health - \$302,789, PLUS \$1,045,658 in Augmentation costs. It also includes converting one Maintenance Specialist position into a Corrections Division Transport DS. The Augmentation costs include funds needed to balance inflationary costs (food, LPW, medications & psychotropic drugs, etc). Existing 435 beds include 210 local beds + 195 contract beds.
 - (2) Cost for 5 SWC crews that would be re-assigned to the FWC is not included since these will be self sustained. Only the costs for running camp are included in this addition package
 - (3) The SWC is a self sufficient program, with costs being balanced by the revenue generated. If there is a FWC, Five (5) Crews would be reassigned to FWC, leaving two (2) crews in SWC still being self sufficient by working 200 days x 2 crews x \$840 per day. 1 additional crew deputy would be added and being funded through GF or Levy (\$102,022).
 - (4) Training - \$680,679 in M & S Costs (ammo, targets, fuel, tires, etc), \$686,684 in Straight Time, \$343,342 in OT: (71 trng hrs/\$47.34 Sworn staff cost estimate x 160 staff; 34 trng hrs/\$38.25 Support staff cost estimate x 100 staff)
 - (5) SORT - \$198,513 St. time, \$297,768 OT, \$49,613 in M & S costs
 - (6) Costs of creating a new Division for Parole & Probation / Alternative Programs. Includes a Captain Level Position, support staff & M&S.
 - (7) Includes one Deputy 5 days a week for one shift.
 - (8) Division revenue is based on: Security - \$8,815,294 (100 feds @ \$117.54 per day, 15 EGM inmates @ \$117.54, \$3,841,553 in CCA funds, and \$40,000 in misc revenue); CCC - \$1,212,170 (21 feds @ \$126.18 per day, \$180,000 in CCA, \$65,000 in Rent), ESP - \$181,000 (\$30,000 from Feds, \$25,000 in CCA, \$126,000 in Fees), Comm. Svc - \$171,000 (\$150,000 in CCA, \$21,000 in Fees), DOMC - \$350,000 (all from CCA), and SWC - \$1,281,580 (all from contracts and clients). This would require for additional funds to be included through GF or Levy to balance the program (\$11,439 - has been included in the operating cost, but unable to be balanced through revenue sources).
 - (9) The 09/10 general discretionary fund portion of the Corrections Budget is \$10,971,176. The Accumulative Grand Total represents an additional **\$18,791,390**.
- (a) First addition will provide an additional 67 Jail beds and increases available local beds to 277 + 195 contract beds.
 - (b) Second addition will increase CCC beds from 33 to 93.
 - (c) 3.0 Third addition increases the Jail's available local beds to 307 and reduces contract beds to 165.
 - (d) Fourth addition increases the Jail's available local beds to 317 and reduces contract beds to 155.
 - (e) Fifth addition increases the Jail's available local beds to 327 and reduces contract beds to 145.
 - (f) Sixth addition increases CCC beds from 93 to 122.
 - (g) Seventh addition lowers P&P caseloads from an average of 98 to 83. Includes \$22,050 in M & S.
 - (h) Eighth addition finishes the development of the CNAT, adds 2 Corrections Techs to operate it, and a PO to act as a Community Liason with service providers / Offender services broker.
 - (i) Ninth addition adds a 100 bed Forest Work Camp (Does not include one time start up costs)
 - (j) Tenth and final addition decreases P&P caseloads from an average of 83 to 61. Includes \$22,050 in M&S.



2012 - Full Corrections Division Costs

Incremental Add Packages

Add Package Number		Add #1 (a)	Add #2 (b)	Add #3 (c)	Add #4 (d)	Add #5 (e)	Add #6 (f)	Add #7 (g)	Add #8 (h)	Add #9 (i)	Add #10 (j)			
Program or Item	Existing 435 Jail & 33 CCC Beds	Add 72 Jail Beds SORT & 25% of TRN costs	Add 60 CCC Beds & 25% of TRN costs	Add 30 Local Beds	Add 10 more Local Beds (40 total)	Add 10 more Local Beds (50 total) & 25% TRN Costs	Add 29 CCC Beds & Bifur. Div. costs	Replace \$623,153 CCA Funds	EBP for Reducing Recidivism	Open FWC, add Trnsp DS & 25% TRN costs	Replace \$623,153 CCA Funds	Total Hard Beds	Total Out of Custody Slots	Total Operations Cost
Hard Bed Options														
Jail (1)	\$23,815,363	\$2,882,979		\$0	\$0	\$0						507		\$26,698,342
Forest Work Camp (2)	\$0									\$3,849,841		100		\$3,849,841
Community Corrections Center	\$1,133,182		\$1,129,722				\$636,734					122		\$2,899,638
Hard Beds Sub Total	\$24,948,545	\$2,882,979	\$1,129,722	\$0	\$0	\$0	\$636,734	\$0	\$0	\$3,849,841	\$0	729		\$33,447,821
Out of Custody Options														
Electronic Surveillance	\$261,441												60	\$261,441
Sheriff's Work Crew (3)	\$1,330,855									\$104,095			300	\$1,434,950
Community Service	\$214,749												500	\$214,749
DOMC	\$1,077,994								\$394,088				30	\$1,472,082
Out of Custody Sub Total	\$2,885,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394,088	\$104,095	\$0		890	\$3,383,222
Additional Support Items														
Training (4)		\$441,327	\$441,326			\$441,327				\$441,326				\$1,765,306
SORT (5)		\$558,281												\$558,281
Bifurcate Division Admin Cost (6)							\$395,725							\$395,725
Transport Deputy (7)										\$104,095				\$104,095
CCA Funds								\$623,153			\$623,153			
Support Items Sub Total	\$0	\$999,608	\$441,326	\$0	\$0	\$441,327	\$395,725	\$0	\$0	\$545,421	\$0			\$2,823,407
Sub-Total	\$27,833,584	\$3,882,587	\$1,571,048	\$0	\$0	\$441,327	\$1,032,459	\$0	\$394,088	\$4,499,357	\$0	729	890	\$39,654,450
Revenue Generated (8)	\$12,150,339	\$0	\$140,000	(\$1,287,063)	(\$429,021)	(\$429,021)	\$50,000	(\$623,153)	\$0	\$0	(\$623,153)			\$8,948,928
Accumulative Revenue Generated	\$12,150,339	\$12,150,339	\$12,290,339	\$11,003,276	\$10,574,255	\$10,145,234	\$10,195,234	\$9,572,081	\$9,572,081	\$9,572,081	\$8,948,928			\$8,948,928
Grand Total (subtracts revenue)	\$15,683,245	\$3,882,587	\$1,431,048	\$1,287,063	\$429,021	\$870,348	\$982,459	\$623,153	\$394,088	\$4,499,357	\$623,153			\$30,705,522
Accumulative Grand Total	\$15,683,245	\$19,565,832	\$20,996,880	\$22,283,943	\$22,712,964	\$23,583,312	\$24,565,771	\$25,188,924	\$25,583,012	\$30,082,369	\$30,705,522			\$30,705,522
Amount over and above existing GF Budget	\$4,712,089	\$8,594,656	\$10,025,704	\$11,312,767	\$11,741,788	\$12,612,136	\$13,594,595	\$14,217,748	\$14,611,836	\$19,111,193	\$19,734,346			

Notes

- (1) The Jail Budget costs include Admin - \$1,430,449, Security - \$12,535,048, Records - \$2,171,339, Food - \$1,384,754, Medical - \$2,869,626, Maint. - \$1,482,366, Laundry - \$545,252, Mental Health - \$309,970, PLUS \$1,086,549 in Augmentation costs. It also includes converting a Maintenance Specialist position into a Corrections Division Transport DS. The Augmentation costs include funds needed to balance inflationary costs (food, LPW, medications & psychotropic drugs, etc). Existing 435 beds include 210 local beds + 195 contract beds.
 - (2) Cost for 5 SWC crews that would be re-assigned to the FWC is not included since these will be self sustained. Only the costs for running camp are included in this addition package
 - (3) The SWC is a self sufficient program, with costs being balanced by the revenue generated. If there is a FWC, Five (5) Crews would be reassigned to FWC, leaving two (2) crews in SWC still being self sufficient by working 200 days x 2 crews x \$840 per day. 1 additional crew deputy would be added and being funded through GF or Levy (\$104,095).
 - (4) Training - \$714,713 in M & S Costs (ammo, targets, fuel, tires, etc), \$700,395 in Straight Time, \$350,196 in OT: (71 trng hrs/\$48.29 Sworn staff cost estimate x 160 staff; 34 trng hrs/\$39.02 Support staff cost estimate x 100 staff)
 - (5) SORT - \$202,475 St. time, \$303,712 OT, \$52,094 in M & S costs
 - (6) Costs of creating a new Division for Parole & Probation / Alternative Programs. Includes a Captain Level Position, support staff & M&S.
 - (7) Includes one Deputy 5 days a week for one shift.
 - (8) Division revenue is based on: Security - \$9,308,501 (100 beds @ \$129.29 per day, 15 EGM inmates @ \$129.29, \$3,841,553 in CCA funds, and \$40,000 in misc revenue); CCC - \$1,250,878 (21 beds @ \$131.23 per day, \$180,000 in CCA, \$65,000 in Rent), ESP - \$181,000 (\$30,000 from Feds, \$25,000 in CCA, \$126,000 in Fees), Comm. Srvc - \$171,000 (\$150,000 in CCA, \$21,000 in Fees), DOMC - \$350,000 (all from CCA), and SWC - \$888,960 (all from contracts and clients). This lower total is due to the anticipated loss of federal forest funds. This will require additional funds to be included through GF or Levy to balance the program (\$441,895 - has been included in the operating cost, but unable to be balanced through revenue sources).
 - (9) The 09/10 general discretionary fund portion of the Corrections Budget is \$10,971,176. The Accumulative Grand Total represents an additional **\$19,734,346**.
- (a) First addition will provide an additional 67 Jail beds and increases available local beds to 277 + 195 contract beds.
 - (b) Second addition will increase CCC beds from 33 to 93.
 - (c) 3.0 Third addition increases the Jail's available local beds to 307 and reduces contract beds to 165.
 - (d) Fourth addition increases the Jail's available local beds to 317 and reduces contract beds to 155.
 - (e) Fifth addition increases the Jail's available local beds to 327 and reduces contract beds to 145.
 - (f) Sixth addition increases CCC beds from 93 to 122.
 - (g) Seventh addition lowers P&P caseloads from an average of 98 to 83. Includes \$23,153 in M & S.
 - (h) Eighth addition finishes the development of the CNAT, adds 2 Corrections Techs to operate it, and a PO to act as a Community Liason with service providers / Offender services broker.
 - (i) Ninth addition adds a 100 bed Forest Work Camp (Does not include one time start up costs)
 - (j) Tenth and final addition decreases P&P caseloads from an average of 83 to 61. Includes \$23,153 in M&S.

TOTAL CORRECTIONS COST FY 2009/10 THROUGH FY 2012/13

Add Number		<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
	Total Operations Cost	\$27,837,081	\$28,778,248	\$29,762,566	\$30,705,522
0	Existing 435 Jail Beds and 33 CCC Beds	\$25,596,565	\$26,317,073	\$27,062,441	\$27,833,584
1	Add 72 Jail Beds, SORT Costs and 25% of Training Costs	\$3,608,752	\$3,697,468	\$3,788,716	\$3,882,587
2	Add 60 CCC Beds and 25% of Training Costs	\$1,443,812	\$1,484,795	\$1,527,179	\$1,571,048
3	Replace 30 USM Beds with 30 Local Beds	\$0	\$0	\$0	\$0
4	Replace 10 USM Beds with 10 Local Beds	\$0	\$0	\$0	\$0
5	Replace 10 USM Beds with 10 Local Beds and 25% of Training Costs	\$401,813	\$414,516	\$427,676	\$441,327
6	Add 29 CCC Beds and Bifurcation/New Division Costs	\$961,901	\$984,769	\$1,008,279	\$1,032,459
7	Replace \$620,000 in CCA Funds	\$0	\$0	\$0	\$0
8	Add Evidence Based Practice for Reducing Recidivism	\$365,000	\$374,400	\$384,092	\$394,088
9	Add 100 FWC Beds, Transport Deputy and 25% of Training Costs	\$4,141,812	\$4,256,885	\$4,376,022	\$4,499,357
10	Replace \$620,000 in CCA Funds	\$0	\$0	\$0	\$0
N/A	Revenue Generated	-\$12,067,679	-\$12,138,763	-\$12,201,044	-\$12,340,339
N/A	Revenue Needed to Make Up Loss Revenue	\$3,385,105	\$3,387,105	\$3,389,205	\$3,391,411
N/A	General Discretionary Fund Portion	\$10,971,176	\$10,971,176	\$10,971,176	\$10,971,176
N/A	Levy / Tax Measure Amount Needed to Meet Operational Costs	\$16,865,905	\$17,807,072	\$18,791,390	\$19,734,346



2009-2012: Full Police Services Division Costs
Incremental Add Packages

Program or Item	Current Staffing	Add #1 Restoration to 2007 levels	Add #2 Field Service Enhancement Phase I	Add #3 Field Service Enhancement Phase II	Add #4 Crime Prevention and Outreach
Field Services					
Patrol	\$3,367,476	\$3,898,303	\$4,894,710	\$6,202,225	\$6,382,072
Traffic & Life Safety	\$1,391,058	\$2,271,567	\$2,585,690	\$2,660,374	\$2,737,712
Transport/Civil	\$1,537,390	\$2,001,076	\$2,397,591	\$2,794,349	\$2,875,875
Investigations	\$463,686	\$1,102,213	\$1,631,570	\$2,168,760	\$2,231,741
Resident Deputies			\$656,765	\$1,166,551	\$1,200,439
Crime Prevention					\$1,032,022
Field Services Sub Total	\$6,759,610	\$9,273,159	\$12,166,326	\$14,992,259	\$16,459,861
Support Services					
Dispatch	\$1,569,660	\$2,269,841	\$2,742,840	\$3,104,240	\$3,199,505
Police Records	\$1,666,519	\$1,918,625	\$2,395,712	\$2,737,410	\$2,822,322
Property & Evidence	\$137,238	\$274,476	\$424,080	\$436,869	\$450,130
Support Services Sub Total	\$3,373,417	\$4,462,942	\$5,562,632	\$6,278,519	\$6,471,957
Additional Support Items					
Administration	\$1,026,835	\$1,026,835	\$1,206,143	\$1,438,699	\$1,479,538
Administrative Sub Total	\$1,026,835	\$1,026,835	\$1,206,143	\$1,438,699	\$1,479,538
Yearly Total	\$11,159,862	\$14,762,936	\$18,935,101	\$22,709,477	\$24,411,356
Accumulative Grand Total		\$25,922,798	\$44,857,899	\$67,567,376	\$91,978,732

Notes

Personnel cost estimates are based upon the "total cost" to deploy an FTE to a given position, including salary and benefits, average overtime, M&S and capital costs.
 Add 1- This level increases (restores) the PSD to the staffing/service levels to that of 2007, prior to the May layoff. The cost is reflected in 2009 values.
 Add 2- This enhancement begins the process of increasing the staffing level of the PSD to a point where more service to the public can be provided. It is calculated in (roughly) 2010 dollars.
 Add 3- This enhancement concludes the two step process of bringing basic policing to our service area. It is calculated in (roughly) 2011 dollars.
 Add 4- This phase expands the number and type of police services provided to include specific outreach programs. It is calculated in (roughly) 2012 dollars.

District Attorney's Office – Add Package

Priority Order

Office space:

New database: \$300,000.00. Our current system, DACMS, needs updating and tech support that is no longer available to us. There are newer products available that meet our needs and have available tech support. [\$300,000 is the initial outlay cost. I don't know what the upgrade and service fees would be.]

Impact: * hours in data retrieval for budget preparation and other required reports to the State. Reduction in storage needs as paper files will become less and less important, the data more easily retrievable. Reduction in time staff spend locating files. Data entry can be done in court on a laptop saving duplicative time off information being handwritten on a paper file and then the data entered in the database by support staff.

2 more investigators in the criminal division: \$220,000.00. Each team needs a full time investigator to follow up on investigations, contact witnesses and help lawyers prepare for trial. We currently have a full time investigator at Family Law and two extra help investigators; a grant-funded domestic violence investigator; a full time chief investigator in the criminal division and an unfilled position (being filled by a retired EPD detective in an extra help position).

Impact: Improved quality of cases, reduction in “no files” for lack of follow-up. In 2008, over 1,500 cases were “no filed” or are still awaiting follow-up for a filing decision. That number varies between 1,500 and 2,000 per year. Some of those cases can never be prosecuted, regardless of resources spent. One investigator could follow up on about 200 cases per year.

1 Deputy ME: \$100,000.00. We are currently providing 24 hour call coverage with two full time deputy medical examiners and five extra help people.

1 OA for the ME division: \$60,000.00. ME division currently has no support.

Impact: By 10/20/09, the ME's division has taken jurisdiction on 300 cases. That is a record-breaking pace as the maximum number of cases in any year prior was 314. The number is usually well below 300. Current staff cannot meet the needs of this growing jurisdiction. We will be able to provide continued 24 hour coverage and full investigations with the additional staff and reduce the need for extra help to one available on call person.

1 OA for juvenile: \$60,000.00. Currently two lawyers and one legal secretary.

1 Victim advocate for juvenile: \$60,000.00. Currently, one extra help employee part time. As our duties under Victims' Rights legislation have expanded, our staff has not.

Impact: Meet the constitutionally mandated needs of our victims of juvenile offenders. With the addition of a grant-funded attorney to handle dependency cases for DHS/child welfare, the number of dependency cases has gone up by about 300 a year. While we have an additional attorney to cover the increased case load, support staff numbers remain the same.

1 Victim advocate for Victim Services: \$60,000.00

1 OA for Victim Services: \$60,000.00

For every 10 deputies/detectives added to the Sheriff's Office, 1 DDA. \$131,000.00 each.

For every 3 DDAs added, an OA and a LS. \$60,000.00 and \$75,000.00 each.

File storage system: \$40,000; best option can't be used in our current space because of the weight limitations in the floor. We have the most inefficient file storage system imaginable. Files are stored all over the secretarial pool in large cabinets, with overflow in the copy rooms for the current year. Past three years' files are stored in a large room by Victim Services in file cabinets and boxes. Older files are moved to a storage room downstairs in the public service building. Oldest files are at the warehouse. Every year this system requires staff to move files from current location to new location. System is a huge waste of resources.

Impact depends on upgrade to database. If we reduce our dependence on paper files, all files can be stored in one location at the close of the case. The file storage system

DA Budget Prep FY09-10
Add Package Cost Detail

Account Name	DDA3/7	DDA1/5	(Juv.)		LS2/3	Invest./5	Invest./5	CrimDiv Subtotal	DDA2/4	Paralegal/2	F.L. Div Subtotal	VSP			M.E. Div. Subtotal	Total
			DDA2/4	OA2/3								Vic.Adv./4	OA2/3	D.M.E./5		
Subtotal - Personnel Costs	\$ 157,089	\$ 110,306	\$ 122,558	\$ 60,413	\$ 64,989	\$ 96,089	\$ 96,089	\$ 707,513	\$ 122,558	\$ 68,113	\$ 190,671	\$ 72,010	\$ 60,413	\$ 82,403	\$ 142,815	\$ 1,113,009
Telephone \$350/year	350	350	350	350	350	350	350	\$ 2,450	350	350	\$ 700	350	350	350	\$ 700	\$ 4,200
Purch. Insur (0.47% of Salary)	450	301	340	145	160	255	255	\$ 1,906	340	170	\$ 510	182	145	216	\$ 361	\$ 2,960
Office Supplies	250	250	200	200	200	400	400	\$ 1,900	250	200	\$ 450	200	200	600	\$ 800	\$ 3,350
IS/Direct Increase	2,575	2,575	2,575	2,575	2,575	5,150	5,150	\$ 23,175	2,575	2,575	\$ 5,150	2,575	2,575	2,575	\$ 5,150	\$ 36,050
mobile laptop/airs fees	-	-	-	-	-	1,355	1,355	\$ 2,710	-	-	\$ -	-	-	-	\$ -	\$ 2,710
PCRF	570	570	570	445	445	570	570	\$ 3,740	570	445	\$ 1,015	445	445	445	\$ 890	\$ 6,090
Training Costs	2,000	2,000	2,000	200	200	3,000	3,000	\$ 12,400	2,000	200	\$ 2,200	1,500	200	2,000	\$ 2,200	\$ 18,300
Vehicle - Fleet Charges	-	-	-	-	-	5,600	5,600	\$ 11,200	-	-	\$ -	-	-	5,600	\$ 5,600	\$ 16,800
one-time Equip. Chgs	3,350	3,350	3,350	2,500	2,500	33,000	33,000	\$ 81,050	3,350	2,500	\$ 5,850	2,500	2,500	23,000	\$ 25,500	\$ 114,900
Subtotal - M&S Costs	\$ 9,545	\$ 9,396	\$ 9,385	\$ 6,415	\$ 6,430	\$ 49,680	\$ 49,680	\$ 140,531	\$ 9,435	\$ 6,440	\$ 15,875	\$ 7,752	\$ 6,415	\$ 34,786	\$ 41,201	\$ 205,360
Total Costs	\$ 166,615	\$ 119,701	\$ 131,943	\$ 66,828	\$ 71,419	\$ 145,769	\$ 145,769	\$ 848,044	\$ 131,993	\$ 74,553	\$ 206,546	\$ 79,762	\$ 66,828	\$ 117,189	\$ 184,016	\$ 1,318,369
NOTE: AFSCME Positions are for FY10-11, and include the minimum 2% COLA for that fiscal year																
										Less: 66% Reimb.	(136,320)					\$ (136,320)
										Net GF needed	\$ 70,226					\$ 1,182,049
One-time Equipment Charges																
\$20,000 for three new cars (2 Investigators & DME)																
\$1,000 per position for new desk																
\$1,000 for OA, LS, Paralegal, Victim Advocate for new desktop computers																
\$1,500 for DDAs & Investigators for new laptop & docking station																
\$500 per position for new chair & miscellaneous office items																
\$350 per DDA for various legal reference books																
\$10,000 per Investigator for light bars, sirens, vehicle laptop mount, radio, etc																

Lane County Juvenile Justice System Additions

Lane County Department of Youth Services currently has the following funded juvenile justice services:

1. A 16 bed secure detention program that had 736 admissions in 2008 with 464 individual juvenile offenders.
2. A 16 bed secure treatment program, the Phoenix Program, that has the capacity to serve between 32-50 youth per year.
3. A Counseling Unit that assesses, makes disposition on, supervises and treats between 1700 and 2500 juvenile offenders, with over 4000 crimes annually.
4. The Martin Luther King Jr. Education Center that provides educational, vocational and community services to 200 youth annually.
5. Administrative services to oversee DYS budget and finances, personnel , contracts, and public relations.
6. The Pathways Program that provides 7 residential AOD treatment beds to high-risk delinquent boys (contract with Looking Glass).
7. The Day Treatment Reporting Center that provides intensive out patient AOD treatment services to high-risk youth (contract with Center for Family Development)

Previous services which have been lost due to reduction and/or lack of revenue to cover cost increases, include:

1. 14 bed residential shelter program for males (Reduction in Juvenile Crime Prevention dollars).
2. 7 of the 14 beds in the Pathways program (Reduction in General Fund dollars).
3. 12 FTE since 1999-2000 to provide case management, supervision and support services. (Reduction in General Fund, loss of federal grants)
4. Volunteer Coordinator (Reduction in General Fund)
5. Victim Advocate (was under D.A.'s office)
6. 4 Community Service staff (Reduction in SRS funding)
7. Mentoring Services (Reduction in JCP Prevention dollars)
8. Restorative Justice Program reduction (Severe reduction in federal Juvenile Accountability Block Grant funding)

Services never funded:

1. In 1995 voters passed the levy to build the new juvenile justice center. DYS, the Juvenile Court, the Juvenile DA and other services moved into the building in 2000. Currently only 32 of 96 secure custody beds are funded and in operation.
2. Central Control in the secure part of the building is not funded. The building has been retrofitted to function without central control.

3. Residential Alcohol and Drug Services: An additional 7 beds in the building which houses the Pathways program were intended to be for adolescent females, but never funded.
4. Shelter Services: The building which housed the Transition, Shelter and Assessment Center has the capacity for 7 additional beds for females that were never funded.

The following list is services that are needed for effective juvenile justice service and for public safety. These services have either never been funded or have previously been funded and been lost due to insufficient or lost revenue.

1. 32 Secure beds for juvenile offenders: Increasing capacity to 32 Detention beds and 32 secure treatment beds, \$3,806,319
2. Central Control, \$923,883
3. Increased Case Management Services, \$1,223,557
4. Residential Alcohol and Drug Treatment, \$1,022,000 (\$332,000 potential offset)
5. Shelter Services, \$1,004,115 (\$400,000 potential offset)

Total: \$7,979,874

1. 32 Secure beds for juvenile offenders: Increasing capacity to 32 Detention beds and 32 secure treatment beds

The voters approved the Juvenile Justice Center in 1995 with the capacity of 96 secure custody beds. There are 3 PODs, each with a 32-bed capacity, that are each divided into two halves, with 16 bed units. The cost to add a 32 bed POD is \$3,806,319 for the first year. Although it is possible to add back 16 bed units incrementally, there is a significant efficiency of cost for staff and utilities that occur when adding back a full 32 bed POD. The laws governing staff to youth ratios and the security measures necessary to manage units safely require a higher staff to youth ratio with a 16 bed unit than required with a full 32 bed POD. The cost for only opening a 16 bed unit is approximately, \$2,537,000.. This is 2/3 the cost of a 32 bed unit for 1/2 the service.

These beds are funded by County General Fund, Federal Behavioral Rehabilitation Services (BRS) funds that are reimbursement for treatment provided in the Phoenix Treatment program, and federal Food and Drug Administration reimbursement for school meals. At this point in time, further BRS funds are not available for DYS because there is a capacity limitation of reimbursement for 16 treatment beds per secure facility.

Currently, with 16 detention beds, there is an average of 2 youth either released solely due to capacity limitations (capacity based releases) or not detained because it would mean a youth with more serious charges would be released on

a daily basis. In 2008, 464 juvenile offenders had 736 admissions to Lane County Juvenile Intake and Detention. 78% of those youth were released within 5 days.

With this expansion, the Lane County juvenile justice system would have 32 detention beds and 32 secure treatment beds. The additional 16 beds would expand the capacity to detain an additional 400 youth and/or hold high-risk youth longer to protect community safety needs. The majority of juvenile crime is committed by a smaller group of high-risk youth. The ability to detain these youth until appropriate assessments, dispositions and treatment can occur will have a substantial impact on juvenile crime and will reduce victimization, reduce law enforcement response to reports of crime, and increase success of current juvenile justice interventions as youth held in detention become more stable, clean and sober and treatment ready.

Detention provides the following services:

- A secure physical setting that prevents juveniles from escaping
- The prevention of physical violence, intimidation, extortion or threats toward staff, juveniles, parents or any community member
- Preparation of juveniles for placement at treatment facilities
- Education, which not only ensures no juvenile is deprived of appropriate education opportunities because they are detained, but also ensures that youth who were not attending school are reengaged in academics
- Appropriate, timely and effective intervention strategies specifically designed to: a) recognize and encourage positive lawful behavior and change, b) modify inappropriate behavior/attitudinal manifestations, and c) Induce and encourage general personal growth.
- Meaningful activities and discussion group experiences
- The ability to stabilize and promote positive family communication
- The ability to engage in a search for innovative means to provide effective short-term institutional care to impact juvenile offending and engagement in pro-social activities

Added Services

Additional costs in adding the 32 secure beds include the cost of a Secure Treatment Manager, a Senior Mental Health Specialist and the cost of a Youth Advocacy Coordinator. The current DYS administration personnel oversee the secure programming. The 24-hour operation of safe and secure programs will require additional administrative support and expertise.

Also, youth who are being detained are often in extremely emotionally unstable conditions. Their risk for self-harm and suicide is high. A 24-hour system of assessment, support and response is necessary to ensure no youth or staff comes to harm. No psychiatric or detox facilities for juveniles are available in Lane County. Youth under the influence and youth exhibiting serious psychotic states are brought to Detention Intake if they have committed crimes. The Senior

Mental Health Specialist will provide, oversee and train staff and volunteers to provide appropriate responses to youth with these issues.

In addition, over representation of minority youth in the juvenile justice system requires that appropriate responses be made to engage the families and communities of minority youth as quickly as possible. This intervention should occur at every level: initial referral, detention admission, release from detention, and decision-making regarding level of treatment and intervention. A Youth Advocacy Coordinator has the expertise to facilitate these appropriate responses and engagements.

Secure Treatment Beds

The Phoenix Program is the secure treatment program currently managed on ½ the open POD—16 beds. The program has a capacity to serve 32-50 youth in a 4-6 month residential program. Services provided in the Phoenix Program include:

- A secure environment to begin treatment interventions with high-risk youth
- Criminogenic, Behavioral and Mental Health assessments to identify risk factors, behaviors and conditions that need to be addressed
- Individualized treatment plans designed to address risk factors and issues identified in assessments, as well as to increase youth's resilience and pro-social skills
- Individual and Family counseling
- Trained mentor support to provide skill-building social interactions
- Academic assessment and full-time educational engagement
- Vocational training opportunities
- 13+ hours of cognitive behavioral treatment weekly
- Recreation
- Alcohol and Drug counseling
- Incremental opportunities for youth to practice their skills in the community through community outings and family visits
- After-care for 3 months following release from program to support youth and family learning and success

Added Services

The increase from 16 to 32 beds for treatment would enable the development of a 16-bed secure treatment environment for juvenile sex offenders. The capacity would be 32-40 youth annually. There are insufficient treatment services across the state to successfully and safely intervene with juvenile sex offenders. The capacity to place Lane County youth in Oregon Youth Authority Youth Care Facilities has declined since 2003 from 75 positions to 32. It is expected to drop again this year. Youth who are not successful in out patient treatment or who do not have a placement option at home or in the community because they have children in their household or they are not sufficiently supervised need out of home placement. This program would alleviate the pressure on the OYA system

to continually release serious offenders who have not completed treatment back into our community. Success of treatment would be increased, as youth would be provided cognitive behavioral interventions and family systems therapy.

2. Central Control

The Juvenile Justice Center was built with the intention of managing the movement through the secure programming by a central control system. This includes the movement of staff and youth through passageways, which would be operated through electronic management in Central Control, the escorting of youth through the secure and non-secure parts of the building, as well as the transport of youth to placements. To open Central Control would cost \$923,883 for the first year. There was no additional funding for this service when DYS moved into the Juvenile Justice Center in 2000. Consequently, the building was retrofitted so that staff could operate doors, as they needed to move through them. With the expansion of the Secure Programming, this system will no longer provide adequate security. This requires the hiring of 9 Facility Security Officers (FSOs) that will staff the facility 24 hours. This provides for 2 FSOs to staff each 8-hour shift plus, including the relief costs when staff are absent. Two staff is necessary to manage the controls, to respond to security incidents, and to provide escorts and transports. The funding also provides for a Supervisor for the FSO's, at \$117,656 for the first year and \$\$146,467 in materials and services to cover training, utilities, overhead, office supplies and other program costs.

3. Increased Case Management Services

DYS Case Management services have never been appropriately funded. The Department, in conjunction with community partners, was able to obtain some significant federal grants through OJJDP, SAMHSA and OJP from 1995-2005 (Youth Intervention Network, Violent Offenders Rehabilitation and Treatment, Juvenile Breaking the Cycle, Drug Court, and Safe Schools) that funded multiple case management supervision, mentoring, alcohol and drug assessment and intervention and support services. Those types of grants are no longer available. These grants have positively impacted our current service delivery and application of best practices to juvenile services. However, the ability of DYS to deliver these services is greatly compromised through lack of resources. This package offers the following:

- 6 Juvenile Counselors that assess, supervise, make dispositions, protect community safety, and arrange treatment for juvenile offenders
- 1 Casework Supervisor to manage and train additional staff
- 1 Administrative Assistant to provide office and program support
- A Victim Advocate to support and advocate for victims of juvenile crime
- A Volunteer Coordinator to recruit and train volunteers as mentors for youth and families, as tutors, as additional support to track and

- supervise youth in the community, and to engage community organizations as support systems for youth and families
- Funding for mentoring services provided by culturally appropriate, trained programs managed by community organizations

Juvenile Counselors

Each of these services are programs that have previously existed and been lost over the last 8 years as funded as eroded. The cost for adding back 6 Juvenile Counselors is \$504,122. With the addition of the Juvenile Counselors we would add back the ability to work more closely with youth from rural communities, rural schools and facilitate the bringing of services to those communities. This would increase our ability to intervene earlier with rural youth who commit delinquency offenses, to bring cognitive-behavioral skill-building classes to the communities, to assess and refer youth to appropriate treatment, including drug and alcohol education and intervention, to support youth to be successful in school and to support parents in successfully relating to and managing their teens. It would also increase our capacity to respond to more youth earlier and to respond more quickly. Currently, DYS has the staffing capacity to respond only to high-risk youth who commit serious or violent offenses. Most 1st or 2nd time misdemeanor (non-violent) offenders are referred to families to handle through community resources. The ability to intervene early with these youth in the most appropriate way, which is determined through assessment, will allow us to identify youth who may become chronic offenders, engage them in appropriate treatment, thus decreasing victimization and decreasing the cost to the system.

Casework Supervisor and Administrative Assistant

The cost of adding back a Supervisor is \$123,618 for the first year. The Administrative Assistant cost is \$74,018. DYS has lost 2 casework supervisors since 2003. Supervision is essential to provide training to staff in delivery of effective services, oversight to ensure appropriate services are being delivered, cost containment oversight and facilitation of effective communication within the department and with the community. DYS has lost 4 office support staff since 2001. The addition of an administrative assistant will allow office support and program management support for the supervisor and juvenile counselors.

Victim Advocate

A full-time Victim Advocate will cost \$80,537 for the first year. DYS has never had full-time victim advocate services funded. The District Attorney's office had funding for a ½ time advocate to work with the victims of juvenile sex offenders. That funding was lost around 2003. The DA's office now provides a ¼ advocate for juvenile sex offenses. DYS has recruited a retired employee who supervises student interns in providing advocacy services to some victims. A Victim Advocate position would allow DYS to fully develop responsive and remedial services to victims of juvenile crime in a timely and regular way.

Volunteer Coordinator

A Volunteer Coordinator, a Program Services Coordinator, will cost \$100,650 for the first year. DYS lost this position in 2003. This position was responsible for culturally appropriate outreach to engage the Department with community partners, including higher education institutions, mentoring programs, civic organizations, communities of color, churches, cities and neighborhood organizations. The addition of this position will expand our capacity to engage citizens in opportunities to engage with our youth, both within the DYS Detention, Phoenix, MLK Education, Vocational, Drug Court, and contracted treatment programs, and within their own community organizations. Youth need to be connected to their communities, have adult mentors that they relate to and know that there is support in the community for them to belong.

Funding for Mentoring

This package provides for \$100,000 to provide mentoring services to youth. The funding would be available for youth to engage in community organizations that provide services and support that match their cultural and individual needs. Mentoring of at-risk youth is a promising approach to effectively impact juvenile crime. This adds the capacity to serve from 50-75 youth. The cost of an appropriate mentoring service ranges from a few hundred dollars for athletic, artistic, alternative educational or cultural development activities to \$2500 for a sustained year-long regular weekly support.

Materials and Services

Material and Services costs for these additional 10 positions is \$169,954, covering Information Services, overhead costs, utilities, phones, office supplies, training, etc.

4. Residential Alcohol and Drug Treatment

Lane County General Fund with the addition of federal BRS treatment funding provide the revenue for the Pathways residential treatment program. This program capacity has decreased from 14 to 7 beds. The program has been deemed as effective by a Correction Program Checklist evaluation that assessed its application of evidence based practices. The program has an effective recidivism decrease of

Services currently offered are:

- A therapeutic environment to conduct alcohol/drug and behavioral treatment interventions with high-risk youth
- Criminogenic, Behavioral and Mental Health assessments to identify risk factors, behaviors and conditions that need to be addressed
- Individualized treatment plans designed to address risk factors, alcohol and drug use, and behavioral issues identified in assessments, as well as to increase youth's resilience and pro-social skills

- Individual and Family counseling
- Academic assessment and full-time educational engagement
- Vocational training opportunities
- 13+ hours of cognitive behavioral treatment weekly
- Recreation
- Individualized Alcohol and Drug counseling
- Incremental opportunities for youth to practice their skills in the community through community outings and family visits
- After-care for 3 months following release from program to support youth and family learning and success

Additional AOD Services

Lane County currently contracts with Looking Glass for the Pathways residential treatment program, which provides treatment for 7 adolescent males at one time and from 21 to 30 youth in one year. The additional services added in this package are 14 beds, 7 treatment slots for males and 7 slots for females. The cost for the service is \$200 per day per youth, at a cost of \$1,022,000 annually. A Request for Proposals would solicit responses, as is required under public contracting law, from providers qualified and interested in providing the service. There is the possibility of up to \$332,000 of federal reimbursement for Behavioral Rehabilitation Services from the federal government, if the program qualifies as a service provider under BRS services, thus decreasing the overall cost of the program. This expands the capacity for treatment to 21 to 30 additional males and 21 to 30 females.

5. Shelter Services

DYS currently has no shelter services for youth. Youth are released from Intake and Detention based on lack of capacity and sometimes based on inability to hold because the charge does not meet the legal basis to hold. Sometimes those youth do not have an appropriate placement and cannot return home. The cost for a 21-bed shelter program is \$131 per day per youth for a total of \$1,004,115 in the first year. As with the residential AOD services, DYS would solicit responses through an RFP process in order to contract these services. If the respondent is able to qualify for BRS services reimbursement, there is the possibility of a reimbursement up to \$400,000 to offset this cost. Youth would stay in the shelter program from a very short period of time, 2 weeks, up to several months, as they await an appropriate long-term placement. Average length of stay would be about 2 months. Numbers of youth served will range from 100-150 youth.

32 bed secure custody POD	Step Salary	Fixed Benefits	% Based Benefits	TM Sales and longevity	Total per Employee	FTE	Total salary for each class	Total cost for each classification
Personnel:								
2 Groupwork Supervisors	6 \$	67,205 \$	31,586 \$	2,585 \$	117,656 \$	2	134,410 \$	235,313
1 Secure Treatment Manager (D61)	7 \$	83,658 \$	39,319 \$	3,218 \$	142,475 \$	1	83,858 \$	142,475
6 SR. Juvenile Groupworkers	7 \$	57,366 \$	26,962 \$	6,506 \$	107,116 \$	6	344,196 \$	642,696
15 Juvenile Groupworkers	3 \$	41,767 \$	19,630 \$	804 \$	78,481 \$	15	626,505 \$	1,177,222
1 Sr. Mental Health Specialist	9 \$	57,221 \$	26,894 \$	2,200 \$	102,595 \$	1	57,221 \$	102,595
1 Youth Advocacy Coordinator	3 \$	42,786 \$	20,109 \$	1,646 \$	80,821 \$	1	42,786 \$	80,821
3 Juvenile Cooks	3 \$	24,232 \$	11,389 \$	932 \$	52,833 \$	3	72,686 \$	158,499
1 Juvenile Justice System Nurse	10 \$	67,820 \$	31,781 \$	2,801 \$	118,282 \$	1	67,820 \$	118,282
1 Office Assistant 2	3 \$	30,285 \$	14,234 \$	1,165 \$	61,964 \$	1	30,285 \$	61,964
1 Detention Custodian	3 \$	27,435 \$	12,894 \$	1,055 \$	57,664 \$	1	27,435 \$	57,664
Extra Help	\$	50,000 \$	\$	4,825 \$	\$		50,000 \$	54,825
Overtime	\$	50,000 \$	\$	\$	\$	32	50,000 \$	50,000
Totals							\$ 1,586,812	\$ 2,882,358
M&S:								
Professional & Consulting	\$	10,000						
Treatment Contract/Agency pmts		200,000						
Training		20,000						
Support Services		12,400						
Refuse & Garbage		4,965						
Light, Water, Elec	\$	83,000						
Phone (12)	\$	7,195						
Purchased Insurance	\$	7,090						
Maintenance of Equipment	\$	2,535						
Maintenance of Structures	\$	1,380						
Fleet	\$	5,000						
Copier Charges	\$	2,000						
Indirect IS	\$	88,000						
Office Supplies	\$	10,000						
Motor Fuel	\$	2,376						
DP Supplies	\$	5,000						
Clothing	\$	7,000						
Janitorial Supplies	\$	10,000						
PC Replacement		8,000						
Institutional Supplies		7,000						
Indirect	\$	252,000						
Postage	\$	1,000						
Printing and Binding	\$	2,500						
Advertising & Publicity	\$	608						
Food	\$	60,263						
Bedding/Linens	\$	5,000						
Kitchen/Dining Supplies	\$	5,000						
Medical Supplies	\$	9,950						
Dental Supplies	\$	5,000						
Total M&S		\$ 833,961						
Capital:								
4 Cars	\$	63,280						
PC's (10)	\$	18,720						
Kitchen Carts	\$	8,000						
Total Capital		\$ 90,000						
Total Personnel, M&S, Capital		\$ 3,806,319						
Salary Offset (2% COLA):								31,736

Residential Treatment	Cost	Beds	DAYS	Total	BRS revenue potential
AOD Treatment Beds	\$200	\$ 14	\$ 365	\$ 1,022,000	332,000
Shelter	131	\$ 21	\$ 365	\$ 1,004,115	400,000

Central Control	Step	Salary	Fixed Benefits	% based Benefits	TM Sales and longevity	Total per employee	FTE	Total salary for each class	Total cost for each classification
9 Facility Security Officer 1's	3	38,293	\$ 16,280	17997.71	\$ 736	73,306.71	9	\$ 344,637	659,760.39
Groupwork Supervisors	6	\$ 67,205	\$ 16,280	\$ 31,586	\$ 2,585	117,656.35	\$ 1	\$ 67,205	117,656.35
TOTAL Personnel								\$ 411,842	777,416.74
M&S:									
Training			5,000						
Light, Water, Elec		\$	5,000						
Phones (2)		\$	599						
Purchased Insurance		\$	5,118						
Copier Charges		\$	500						
Indirect IS		\$	26,000						
Office Supplies		\$	1,500						
DP Supplies		\$	1,000						
Janitorial Supplies		\$	1,000						
PC Replacement			1,500						
Indirect		\$	78,750						
Postage		\$	250						
Printing and Binding		\$	250						
Food		\$	20,000						
Total M&S		\$	146,467						
Total Personnel & M&S			923,883.49						

Restore to 2001-2002

Staff	Step	Salary	Fixed Benefits	% Based Benefits	TM Sales	Total per Employee	FTE	Total salary for each class	Total cost for each classification
6 Juvenile Counselor 2's	3	\$ 44,907	\$ 16,280	\$ 21,106	\$ 1,727	\$ 84,020	\$ 6	\$ 269,442	\$ 504,122
1 Casework supervisor	6	\$ 71,157	\$ 16,280	\$ 33,444	\$ 2,737	\$ 123,618	\$ 1	\$ 71,157	\$ 123,618
Victim Advocate	7	\$ 42,598	\$ 16,280	\$ 20,021	\$ 1,638	\$ 80,537	\$ 1	\$ 42,598	\$ 80,537
Volunteer Coordinator	7	\$ 55,931	\$ 16,280	\$ 26,288	\$ 2,151	\$ 100,650	\$ 1	\$ 55,931	\$ 100,650
Administrative Assistant	3	\$ 37,814	\$ 16,280	\$ 17,773	\$ 2,151	\$ 74,018	\$ 1	\$ 37,814	\$ 74,018
TOTAL Personnel							\$ 10	\$ 476,942	\$ 882,944
M&S:									
Mentoring Services		\$ 100,000							
Phone (10)		\$ 4,496							
Office Supplies		\$ 2,000							
Purchased Ins .003		\$ 5,313							
Motor Fuel		\$ 1,540							
DP Supplies		\$ 2,464							
Janitorial		\$ 2,053							
Light, Water, Elec		\$ 21,838							
Copier Charges		\$ 4,000							
Indirect		\$ 78,750							
Indirect IS		\$ 40,000							
Postage		\$ 3,000							
Training		\$ 4,500							
Total M&S		\$ 269,954							
Capital:									
3 Cars		\$ 50,760							
PC's (9)		\$ 9,900							
Furniture		\$ 10,000							
Total Capital		\$ 70,660							
TOTAL Personnel + M&S + Capital		\$ 1,223,557							