



PSCC BUDGET COMMITTEE

AGENDA

July 19, 2021
12:00-2:00 p.m.

<https://zoom.us/j/97885609271?pwd=ZlI1M0JiRHpxc253OFFMY3FXeG5kdz09>

+1 253 215 8782

Meeting ID: 978 8560 9271

Passcode: 904643

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

STAR FELTY

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

CRAIG FLIERL

Oregon State Police
Representative

- I. Welcome and Introductions – Commissioner Jay Bozievich, Chair 5 min.
- II. Minutes Adoption — Commissioner Jay Bozievich, Chair 5 min.
 - June 25, 2021 Meeting Minutes (*Action*)
- III. 2021-23 Budget Grant-in-Aid and Justice Reinvestment – 105 min.
 - Review final Justice Reinvestment numbers from CJC
 - Continue to develop 2021-23 budgets (*potential action*)
- V. Next Steps – 5 min.

Membership: 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 Zennaché - Circuit Court, Members (Voting)

**Lane County
Public Safety Coordinating Council (PSCC)
Budget Committee**

MINUTES

June 25, 2021
12:00 p.m.-2:00 p.m.

PRESENT: Donovan Dumire - Community Corrections, Paul Solomon - Reentry Representative, Clint Riley - Sheriff's Office, Judge Zennaché – Lane County Circuit Court, Members, Voting; Denise Walters, Susan Sowards, Staff.

OTHERS PRESENT: Debby Haller, Matt Ellis, Greg Rikhoff, Greg Rice, Patty Perlow.

ABSENT: Jay Bozievich, Board of County Commissioners, Chair, Ex-officio Member, Non-voting

I. Welcome and Introductions

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

II. Minutes Adoption

Minutes of the June 25, 2021 meeting were adopted unanimously. Donovan Dumire moved to adopt and Judge Zennaché seconded.

III. 2019-21 JRI Budget Review

A few minutes were taken to identify any major flags for spending through December 2021. None were identified.

IV. JRI Formula Grant 2021-23 Application Phase 2

The group worked to fill in some budget numbers based on costs known to date and low and medium scenarios for Grant-in-Aid and Justice Reinvestment funding. The budget worksheet captures what was discussed in terms of costs known to date, wish list items, and anticipated funding levels.

The group discussed the application timeline (due August 25, 2021 to the Criminal Justice Commission). The application requires support from the Lane County Board of County Commissioners. This item is on the Board of County Commissioners (BCC) agenda for August 10, 2021 which means the narrative application will need to be near final draft and the budget final by July 27, 2021 for BCC review and packet preparation. Donovan Dumire, Paul Solomon, and Lt. Greg Rice will assist in drafting the relevant narrative components. PSCC Staff will coordinate with the Victim Services Providers and evaluation component staff to develop their narratives and budgets.

PSCC Chair Solomon adjourned the meeting at 1:20 p.m.

(Minutes by Denise Walters, Lane Council of Governments)

Grant-in-Aid and JRGP Budget Worksheet 2019-2021
Budget Committee Revised 02/18/2020

| | B | C | D | E | F | G |
|----|--|----------------------------------|---|--|--|--|
| 4 | Lane County 21-23 Programs June 25, 2021 DRAFT Formula Sheet says allocation is \$3,983,722 | Recipient | Grant-in-Aid 9.22% \$293,101,225 | JRGP Formula 9.22% \$43,448,159 | JRGP Supplemental 9.22% \$7,575,438 | Grand Total 2021-2023 |
| 5 | Lane County | | \$27,023,932.95 | \$4,005,920.26 | \$698,455.38 | \$31,728,308.59 |
| 7 | EXPENDITURES | | | | | |
| 9 | Electronic Surveillance Program | LC SO | \$61,320.00 | | | \$265,720.00 |
| 10 | Electronic Surveillance Program | P&P | \$34,277.00 | | | \$34,277.00 |
| 11 | New LC SO ESP (pre-trial) | LC SO | \$0.00 | \$204,400.00 | | \$204,400.00 |
| 13 | Community Service | LC SO | \$98,000.00 | | | \$98,000.00 |
| 14 | Sheriff's Work Crew (25% of Work Crew Budget) | LC SO | \$470,500.00 | | | \$470,500.00 |
| 16 | Jail (65 beds) | LC SO | \$7,487,610.00 | | | \$7,487,610.00 |
| 18 | Sex Offender Treatment | Ctr for Family Dev. | \$150,126.00 | | | \$150,126.00 |
| 19 | Supervised Housing for Male Sex Offenders | Sponsors | \$86,110.00 | | | \$86,110.00 |
| 21 | Outpatient A&D Treatment/Endeavor | Emergence | \$285,600.00 | | | \$285,600.00 |
| 22 | Sobering Station | Willamette Family | \$35,000.00 | | | \$35,000.00 |
| 23 | Veteran's Treatment Court Case Manager | LC SO | | \$60,000.00 | | \$60,000.00 |
| 24 | Mental Health Court Housing for SPMI | LC SO | | \$8,000.00 | | \$8,000.00 |
| 26 | Community Supervision | P&P | \$13,885,506.00 | | | \$13,885,506.00 |
| 27 | Justice Involved Women's Initiative | P&P | \$326,032.00 | \$895,771.92 | | \$1,221,803.92 |
| 28 | 1.0 FTE Mental Health PO | P&P | | \$201,537.00 | | \$201,537.00 |
| 30 | Reentry Services/Transitional Housing | Sponsors | \$1,602,060.00 | \$874,348.00 | | \$2,476,408.00 |
| 31 | Inmate Welfare Supplement (replaces IWF) | Sponsors | | | | |
| 32 | Permanent Supportive Housing - The Oaks | Sponsors | \$313,513.00 | | | \$313,513.00 |
| 33 | Crisis Funds | Sponsors | \$85,000.00 | \$5,797.00 | | \$90,797.00 |
| 34 | Peer Mentoring/Incentives | Sponsors | | \$195,052.00 | | \$195,052.00 |
| 35 | Mentoring Program | Sponsors | | \$281,945.00 | | \$281,945.00 |
| 36 | CBT/MET/Incentives/Gender Specific | Sponsors | \$15,500.00 | \$362,281.00 | | \$377,781.00 |
| 37 | DOC Reentry Grant (RLAN) | | | | | |
| 38 | RLAN | LC SO | \$61,320.00 | \$0.00 | | \$61,320.00 |
| 39 | RLAN Housing and Support Services | Sponsors | \$366,624.00 | | | \$366,624.00 |
| 40 | JRI Oregon - 416 | | | | | |
| 41 | 416 Program Prosecution | Now funded by General Fund | | | \$0.00 | \$0.00 |
| 42 | 416 Program Supervision | P&P - .5 Supervisor Y1 and .5 Y2 | \$90,000.00 | | \$90,000.00 | \$180,000.00 |
| 43 | 416 Program Probation Officer | P&P - 1.0 PO Y1 & 1.0 PO Y2 | \$85,000.00 | | \$190,346.28 | \$275,346.28 |
| 44 | 416 Program Corrections Tech | P&P - .5 FTE Y1 & .5 Y2 | \$54,000.00 | | \$55,081.50 | \$109,081.50 |
| 46 | Sherman Center Ed Program Instruction | LC SO>LCC | | \$0.00 | | \$0.00 |
| 47 | Pre-trial Services | OJD | \$136,842.00 | \$248,120.00 | | \$384,962.00 |
| 48 | Batterer Intervention Program | Bridges to Safety | | \$87,000.00 | | \$87,000.00 |
| 49 | Community Prosecution Mediation Services | CDR | | \$40,000.00 | | \$40,000.00 |
| 50 | PSCC | | | | | |
| 51 | PSCC Systems Analyst, Admin. | LCOG | | \$172,419.88 | | \$172,419.88 |
| 52 | PSCC Staffing - LC share Mutual Support IGA | LCOG | | \$36,332.00 | | \$36,332.00 |
| 53 | Victim Services 10% \$400,592.03 math/\$398,372 CJC sheet | | | | | |
| 54 | Victim Services | Kids' FIRST | | \$132,195.37 | \$20,953.66 | \$153,149.03 |
| 55 | Victim Services | SASS | | \$132,195.37 | \$20,953.66 | \$153,149.03 |
| 56 | Victim Services | Womenspace | | \$132,195.37 | \$20,953.66 | \$153,149.03 |
| 57 | Victim Services | SOS | | \$40,059.20 | \$6,984.55 | \$47,043.76 |
| 58 | Evaluation 3% \$120,177.61 math/\$119,512 CJC sheet | | | | | |
| 59 | Veterans Treatment Court, Strength at Home RCT | American University | | \$60,088.80 | | \$60,088.80 |
| 60 | Permanent Supportive Housing, The Way Home RCT | Sponsors | | \$60,088.80 | | \$60,088.80 |
| 61 | Total Expenditures | | \$25,729,940.00 | \$4,229,826.72 | \$405,273.32 | \$30,569,440.03 |
| 62 | Balance | | \$1,293,992.95 | (\$223,906.46) | \$293,182.07 | \$1,363,268.55 |
| 64 | Wishlist (2 Years) | | | | | |
| 65 | LC SO 10 additional ESP bracelets | \$102,200.00 | | | | |
| 66 | Sherman Center PO (1 FTE) | \$237,000.00 | | | | |
| 67 | Sponsors BH services and staffing | \$196,000.00 | | | | |
| 68 | Peer Support for Jail exit (Sponsors) | \$120,000.00 | | | | |
| 69 | Sponsors The Oaks staffing | \$150,000.00 | | | | |
| 70 | Equity Initiative Training and Facilitation | \$40,000.00 | | | | |
| 71 | Equity Emergent Need Fund | \$20,000.00 | | | | |
| 72 | Subtotal | \$865,200.00 | | | | |
| 73 | | | | | | |