

<p><b>EXECUTIVE SUMMARY</b></p>	<p><b>Resolution # 030203-04</b>  <b>Item: Community Corrections Act - Budget Reduction Report</b>  <b>Action Required:</b> Adopt reductions to the 2002-03 CCA budget</p>
<p><b>Background and Actions to Date</b></p>	<p>The PSCC will adopt a reduction to the CCA budget to recommend to the Lane County Board of County Commissioners for adoption.</p> <p>Budget reductions were adopted by the Fifth Special Session of the Oregon Legislature and became effective when the voters failed to approve Ballot Measure 28, the income tax surcharge, on January 28. Reductions at this point total \$672,869 and must be taken in the remainder of the 2002-03 fiscal year.</p> <p>The Supervisory Authority Team held several meetings to develop the recommendation, including an information session with representatives of organizations receiving CCA funds. The cover letter to Ms. Gretchen Pierce, Chair of the Community Corrections Committee (CCC) and the Budget Reduction Recommendation of the Supervisory Authority Team including guidelines and the reduction spreadsheet are attached to this Executive Summary.</p> <p>The CCC met January 21 to consider the recommendation. The major policy issue members discussed was “proportionality” – why some programs were reduced more or less than others. The total reduction, if taken equally across all programs, would be 7.12% of each program’s 2002-03 CCA budget. The reductions in the recommendation range from a low of zero reduction to a high of 40% reduction. The attached Summary Sheet shows the percent reductions recommended in the highlighted column. Some of the policy considerations discussed are highlighted below.</p> <ul style="list-style-type: none"> <li>o <u>Sex Offender Treatment and Services – Lane County (12.0% reduction)</u>. Grant Nelson said reductions in support for sex offender treatment programs provided by Lane County were based on practices of other counties, noting most other counties provide sex offender treatment through private contractors at a significant savings. He said this reduction reflects the intention of the SAT to move to a competitive Request for Proposal process for all treatment slots. He also noted that the private provider for the other sex offender treatment contract funded with CCA funds had been impacted by budget cuts from other sources.</li> <li>o <u>Incarceration and Supervision – Lane County (6.2% reduction)</u>. Mr. John Clague, in responding to why the percentage reduction for incarceration and supervision were less than the 7.1%, stated the other reductions were calculated first, then incarceration and supervision took the remainder of the reduction.</li> <li>o <u>PSCC Operations and Evaluation – Lane Council of Governments (40.0% reduction)</u>. In addressing this reductions, Mr. Clague said the disproportionate cuts to administration attempted to focus attention on the issue of whether PSCC had moved beyond its mandate and to emphasize the importance of direct services over administration.</li> </ul> <p>The CCC adopted the following motion 9:2:  <i>Mr. Clague moved, seconded by Ms. Gund, (1) that the Community Corrections Act Budget Amendment proposal developed by the Supervisory Authority Team be forwarded to the Policy Committee for approval; (2) that the Policy Committee evaluate the results of the January 28, 2003, special election on temporarily increasing Oregon State Income Tax Rates for their impact on implementing the budget amendment; and (3) that the Policy Committee be made fully aware of the implications of the use of the PSCC Administration allocation as grant matching funds and the changes in the contractual relationship with Lane Council of Governments the proposal would require.</i></p> <p>Minutes of the Policy Committee are still being completed at this time, however the spirit of the motion the Committee adopted was: adopt the CCC recommendation with the caveat that, given the interagency agreement between the County and LCOG for PSCC staffing (“Administration” in the CCA budget), appropriate representatives of the County and LCOG need to discuss the amount of this reduction to be recommended to PSCC. The expectation was that this discussion would occur prior the PSCC meeting.</p>

<b>Action Needed</b>	Motion: Approve the Budget Balance Recommendation and forward it to the Board of County Commissioners for approval.
<b>Pertinent Policy</b>	Local public safety coordinating councils are charged by ORS 423.565 with the following: (1) Develop and recommend to the board of county commissioners a plan for use of State resources to serve the local offender population; (2) Coordinate local criminal justice policy among affected criminal justice entities.
<b>Fiscal Impact</b>	The total CCA budget for 2003-04 was \$9,448,719.57. A .98% reduction was taken across the board effective July 1, 2002 to reflect action by Special Sessions 1-4 of the Oregon Legislature. The recommendation spreadsheets from the SAT for reductions based on action by Special Session 5 and the Oregon voters is attached along with a spreadsheet showing the percent reduction by program. Additional reductions are anticipated due to the December budget shortfall projection and are being estimated by Oregon Department of Corrections at \$226,000 for Lane County.
<b>Contact</b>	Susan Sowards, Principal Planner, 682-7493

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