

**PSCC
FTE WORK PLAN
FY 2002-2003**

PSCC GOALS

- **GOAL #1** Have a system in place that monitors, evaluates, and recommends improvements for the effectiveness of the community safety system.
- **GOAL #2** Review governance models and make recommendations that support cooperative and coordinated approaches to community safety.
- **GOAL #3** Have a continuum of services and sanctions in place based on proven best practices that promote community safety.

STATUTORY REQUIREMENTS

- Develop and recommend a plan for the use of state resources to serve the local adult and juvenile offender population which must coordinate community wide services involving prevention, treatment, and intervention strategies;
- Coordinate local criminal and juvenile justice policy among affected criminal justice entities; and
- In consultation with the Commission on Children and Families, develop and recommend a plan aimed at crime prevention and to prevent criminal involvement by youth

INTERGOVERNMENTAL AGREEMENT

- Identify and recommend ways to more efficiently and cost effectively manage and operate the criminal justice system in central Lane County.

GOAL, STATUTORY, IGA, OR 3 YEAR PLAN	PROJECT	DUE DATE	STAFFING	CCA/LLEBG BUDGET	JCP/JAIBG BUDGET	UNBUDGETED
Goals #1, 2, 3 Statutory	<p>Support for PSCC and PSCC Committees</p> <p>Meeting support:</p> <ul style="list-style-type: none"> • Prepare agenda and meeting material for mail outs • Schedule meetings, rooms, and minutes recording • Prepare and mail materials • Provide staff support and presentations at meetings • Document work and business addressed during meeting. • Conduct meeting follow up and requested work • Research and prepare requested reports, options for action <p>Other PSCC and Committee Support:</p> <ul style="list-style-type: none"> • Maintain contact with members and provide requested material • Research best and/or promising practices and program options • Data collection and policy analysis • System mapping – current & gap ID • Facilitate coordination and collaboration between and among people and agencies • Interagency coordination • Provide status reports • Represent PSCC at local, state, and National Meetings • Coordinate interagency community safety programs • Explore and secure funds for best and/or promising practices • Write grants and obtain technical assistance • Leverage resources for potential opportunities for the region 	<p>Monthly Meetings</p> <ul style="list-style-type: none"> • PSCC – second Thursday • CCC – third Tuesday • PJJC – fourth Thursday • Police Services – first Wednesday • Policy – Monday the week before the PSCC meeting • Research and Evaluation – fourth Thursday 	<p>PSCC Staff</p> <p>.50 Program Manager .05 Galen (Planner) .28 Susan (Planner) .10 Doug (Planner) .05 Quinn (Researcher) .30 Mark (Researcher)</p> <p>Clerical Support</p> <p>Materials, supplies, minutes and overhead</p>	\$154,569	\$17,820	

GOAL. STATUTORY, IGA, OR 3 YEAR PLAN	PROJECT	DUE DATE	STAFFING	CCA/LLEBG BUDGET	JCP/JAIBG BUDGET	UNBUDGETED
Goals #1,2, 3 Statutory, IGA, and 3 year plan	<p>Supervisory Authority and Integration of Adult Criminal Justice Services</p> <p>This is a project assigned through the Intergovernmental Agreement between Lane County, the City of Eugene and the City of Springfield. The goal of the project is to determine if there should be one supervisory authority and if so, who that authority should be or determine if it should remain in its current form.</p> <p>In addition, this project is assigned the responsibility of ensuring an integrated adult criminal justice system.</p>	January 2003	.1 Program Manager	\$15,388		
Goals #1, 3 Statutory	<p>Community Corrections Plan</p> <p>ORS423.560 directs PSCC to develop and recommend a plan for use of state resources to serve the local offender population that includes sanctions, supervision and treatment. The plan is expected to meet local priorities and needs.</p>	March 2003	.1 Program Manager	\$15,388		
Goals #1,3 Statutory and 3 Year Plan	<p>Juvenile Crime Plan and Juvenile Accountability Incentive Block Grant Plan</p> <p>PSCC is directed by statute and the BCC to develop a recommend a plan for serving the needs of youth at risk and young offenders. This plan addresses crime prevention and intervention. Plan implementation includes contracting, administration, contract outcome evaluation and monitoring.</p>	December 2002 and March 2003 Quarterly Reports	.32 Susan (Planner) .05 Quinn (Researcher)		\$54,370	
Goals #1, 3 Statutory, IGA and 3 Year Plan	<p>Community Corrections Evaluation</p> <p>The goal of this project is to gather information from programs and agencies that receive community corrections funds to establish baseline information for future measurement. It is also the intent of this project to assess the impact of combining various variables in reducing crime and recidivism.</p>	2001-2002 Due and Completed 10/02 Quarterly Reports	.3 Researcher .1 Program Manager	\$46,451		

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Goals #1,2,3 IGA	<p>Data Warehouse</p> <p>The goal of this project is to integrate the data available through numerous systems, and associated with community safety, to allow for research and analysis for decision makers and the PSCC. Item includes ongoing operations and maintenance with most of the development of the warehouse funded through grant opportunities.</p>	Ongoing	<p>The Data Warehouse is a product of resources from several sources. Leveraging will continue as one of the avenues for funding the development and maintenance of this warehouse.</p> <p>Staff: .2 Bob Clayton (Principal Systems Analyst) - not fully funded .1 Program Manager</p> <p>Hardware and Software: Not fully funded</p>	\$15,388		\$33,100
Goals #1,2, 3 3 Year Plan and IGA	<p>Decision Point Population Analysis (DPPA)</p> <p>This project will examine offender management points in the criminal justice system to:</p> <ul style="list-style-type: none"> • enhance efficiency and reduce duplication of efforts; • coordinate the sharing of data to allow analysis of impact; and • to propose recommendations and implement solutions that enhance system effectiveness. 	Ongoing and January 2003	.1 Doug	\$22,761		

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Goals #1, 2, 3 3 Year Plan	<p>Criminal Justice System Data Modeling Grant</p> <p>A dynamic computer simulation model of the criminal justice system will be developed that simulates the flow of offenders through each selected decision point. The model will allow policy and decision makers to understand and predict the effects of a decision or policy change and assess the impact on the use of corrections facilities and resources.</p>	September 2005	PSCC staff support (reflected above under "Support for PSCC and Committees") utilized as match.			
Goals #1, 3 2 Year Planning Grant	<p>Sex Offender Technical Assistance Planning Project through the Corrections Program Office, Office of Justice Programs</p> <p>This is a planning grant. The goal of this project is to map the criminal justice systems response to juvenile and adult sex offenders. It is also the intent of this project to identify gaps in service, troublesome policies and practices, and make recommendations for system changes.</p>	March 2003	PSCC staff support (reflected above under "Support for PSCC and Committees") utilized as match.			
Goals # 1, 3 3 Year Plan	<p>Benchmarks Project</p> <p>This project will:</p> <ul style="list-style-type: none"> • Measure established indicators of success • Examine the impact of selected strategies and programs on the indicators • Raise public awareness of PSCC and its efforts. <p>CCC, Police Services, and PJJC are expected to set the benchmark and the strategies. The Research monitors system performance and communicates with the community.</p>		.06 Quinn .05 Program Manager .02 Doug	\$47,093		

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Goals #1,3 3 Year Plan	<p>Identifying and Addressing Children receiving limited services or lost in the process – “gap kids.”</p> <p>The goal of this project is to put a system in place to serve children currently falling between the cracks of the various systems and who would benefit from collaboration and improvement of communication between Department of Human Services, Lane County Department of Youth Services, and Lane County Mental Health. These children are “gap kids”.</p>	March 2003	.03 Susan (Planner)		\$3,501	
Goals #1, 3 Statutory	<p>Mental Health Mapping to review and recommend policy and practice system additions or revisions (HB 3024)</p> <p>HB 3024 mandates counties to develop comprehensive mental health plans with PSCC being a required partner. The 2001-2002 required component focusing on juvenile and adult corrections was completed. Work continues into the 2002-2003 year. The effort will be lead by Health and Human Services.</p>	Dec 2002	.03 Program Manager or Planner	\$3,847		
Goals #1, 3 Statutory	<p>The Cost Benefit of Early Disposition Programs (SB 133)</p> <p>SB 133 requires PSCC to complete a report regarding early disposition programs. The report will consist of:</p> <ul style="list-style-type: none"> • Description of the programs established, including 1) the number of programs, 2) the date each program was implemented, 3) the types of offenses/offenders eligible and 4) a brief statement of the procedures involved in the program, and how they differ from previous practice. • The number of offenders who were offered participation in each program, the number who entered each program, and the number who successfully completed each program (including the definition of success). • The amount of costs avoided or saved by each program. • A copy of the evaluation criteria and evaluation results. 	October 2002	.03 Program Manager or Planner	\$3,847		

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Goals #1,2, 3 Statutory	<p>Comprehensive Drug Treatment Services (SB 914)</p> <p>SB 914 requires the district attorney and the PSCC to work with the local mental health advisory committee in developing and submitting a comprehensive plan to integrate drug treatment services. The plan must include:</p> <ul style="list-style-type: none"> • A description of local CJS and treatment coordination efforts • A description of methods by which treatment resources are prioritized and allocated • The principles which guide CJS strategies for supervision and treatment • The desired outcomes for CJS strategies, supervision and treatment • Consistent standards for measuring the success of CJS strategies for supervision and treatment. 		.05 Susan (Planner) – Not Funded			\$7,002
Goals #1,2,3 IGA	<p>Police Services Work</p> <ul style="list-style-type: none"> • Work with River Road – Santa Clara Urban Services committee regarding public safety in unincorporated area • Develop a coordinated response to rural police patrol • Partner with appropriate bodies in addressing single PSAP • Facilitate the development of a county-wide auto-pawn project 	June 2003	.05 Doug (Planner) .05 Galen (Planner)	\$21,735		

GOAL. STATUTORY, IGA, OR 3 YEAR PLAN	PROJECT	DUE DATE	STAFFING	CCA/LLEBG BUDGET	JCP/JAIBG BUDGET	UNBUDGETED
Goals #1,2, 3 Proposed IGA Statutory	Proposed IGA Project – Determine Capacity Needs The goal of this project is to determine the amount and type of capacity needed to manage the adult offender population. Capacity is having the necessary resources and policies to effectively manage people charged or convicted of an offense in Lane County. This could be a jail bed, community supervision or community placement.		It would be logical to incorporate this into the work of the Decision Point Population Analysis (DPPA) Subcommittee of the Community Corrections Committee. Additional cost would be for data analysis only. The staff support is already provided above for DPPA. .1 Researcher – Not Funded			\$10,354
Goals #1,2, 3 Proposed IGA	Proposed IGA Project – Develop a Coordinated Approach to Drug Treatment The goal of this project is to come to agreement on the purpose and desired outcomes of drug treatment, determine if the allocations of resources are producing the best results, and if not, come to agreement for system and/or programmatic changes.		Two costs. If PSCC has a supporting role then the staff cost would be covered under support for PSCC. If PSCC takes the lead .2 Planner – Not Funded .2 Researcher – Not Funded			\$48,718
Totals				\$346,467	\$75,691	\$99,174

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