

PAROLE & PROBATION



Presenters:

Greg Rikhoff, Director of Operations
Donovan Dumire, Manager

Department Overview

Mission: To improve the quality of life in Lane County by effectively responding to risk, need and promoting positive change.

Community Supervision Population

High/ Very High Risk = 1,401
Medium Risk = 814
Low Risk = 495
2,731

(04/15/20)

Specialized Supervision:

- ▣ Sex Offender
- ▣ Domestic Violence
- ▣ Treatment Court
- ▣ Mental Health
- ▣ Justice Involved Women
- ▣ 416 Program - Downward Departures
- ▣ Transition Services- AIP
(Alternative Incarceration Program)

FTE: 58.00

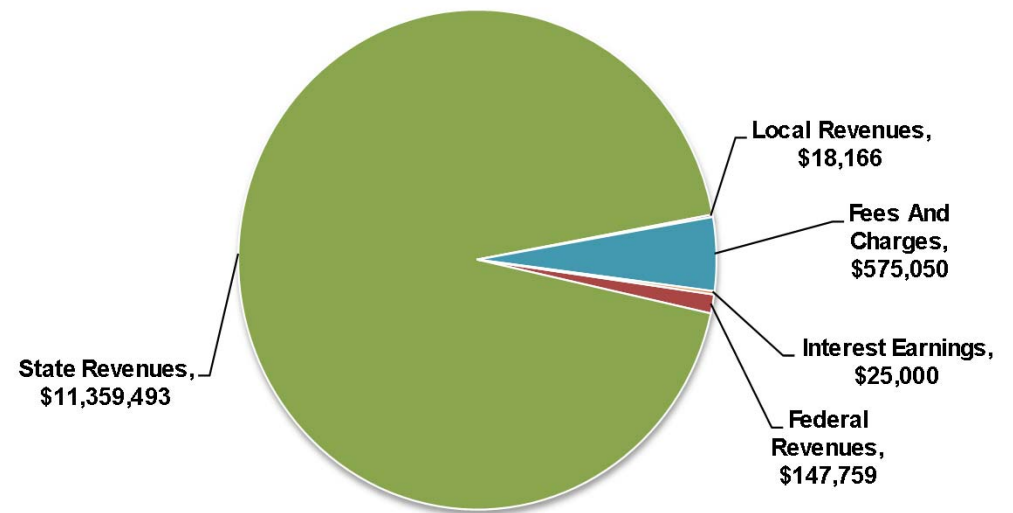
Proposed FY 19-20 Resources: \$12,125,468 Expenses: \$12,125,468



FY 20-21 Budget Details

20-21 RESOURCES

- Community Corrections Act funds
- Justice Reinvestment Grant Program
- Supervised Probationer Fees
- Grants
- Sheriffs Office – General Fund



FY 20-21 COVID-19 Resource Impact

At Risk

- Supervised Probationer Fees
(Unemployment Rates)

8.5% Statewide Reductions Exercise

- Community Corrections Act(CCA)
\$2.1 Million Reduction
- Justice Reinvestment Grant(JRG)
\$400 Thousand Reduction

Not at Risk

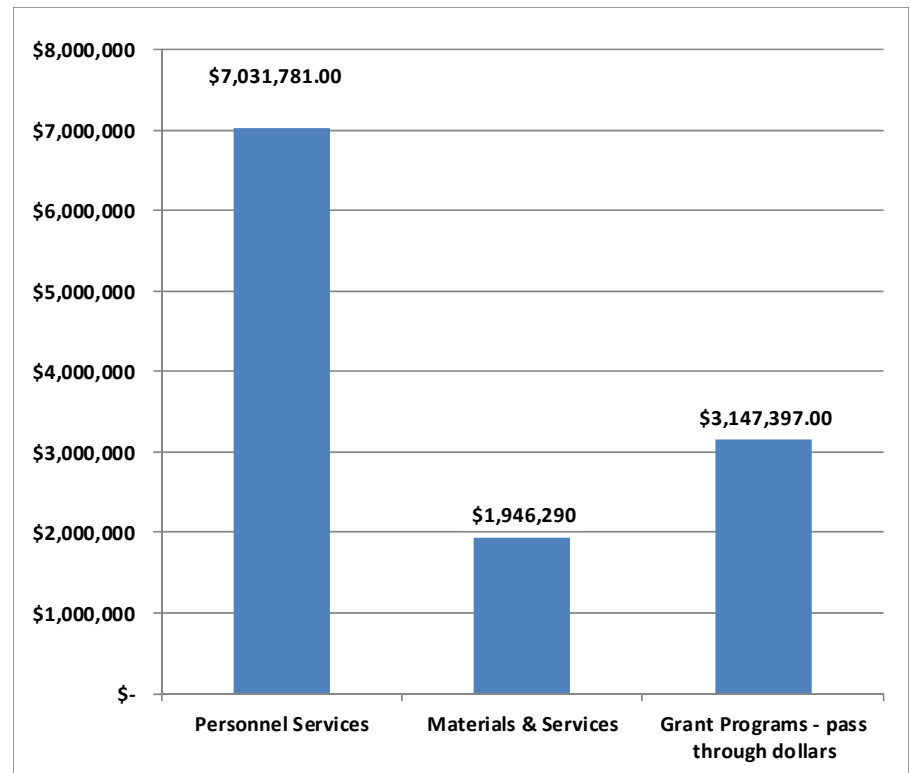
- Grants
- Sheriffs Office – General Fund



FY 20-21 Budget Details

20-21 EXPENDITURES

- SAMHSA Grant End 09/30/20 – 1.0 FTE Corrections Tech reduction
- Fully Staffed but carrying a 3% Vacancy Variance
- Future Projects Reserve Account has been transferred to Capital Budget for P&P Relocation



Highlights of FY 19-20 Outcomes



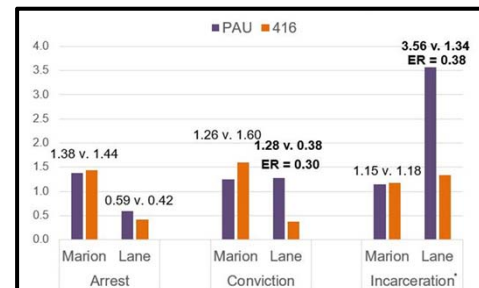
Vacancies Filled



Relocation



SB416
Prison Diversion
Evaluation (RCT)



Future Challenges & Opportunities

Actual Cost Study recommendation not funded creating a statewide shortage in Community Corrections funding. It was anticipated that additional Community Corrections Act revenues will be approved for FY20-21.

The 416 Program is not fully funded for FY20-21. Current funding plan is to use anticipated additional revenues from 2017 State Time Study.

Projected future COVID-19 impacts beyond the crisis: The Governor is conducting a Statewide 8.5% funding reduction exercise. If this exercise comes to fruition, the County could face a \$2.1 million dollar reduction in Community Corrections Act funding and \$400,000.00 reduction in Justice Reinvestment funding.

SAMHSA Grant ending which will result in a 1 FTE reduction.

Any areas of concern to highlight for committee –

- P&P Relocation: Transferred Future Project Reserves to Capital Budget for office remodel. Currently working with Architects on design drawings and hope to start renovation Fall 2020.





Lane County Strategic Plan

Safe, Healthy County	Vibrant Communities	Robust Infrastructure	Our People & Partnerships
<ul style="list-style-type: none"> • Specialization: <ul style="list-style-type: none"> -Justice Involved Women's Initiative -Mental Health -Victim Services -Trauma Informed • Florence Jail Beds Swift Sanctions • Assigned LCSO PO Alternative Programs • Pay For Success Housing Initiative 	<ul style="list-style-type: none"> • Reduce Risk/ Needs. Collaboratively working to improve the quality of life • Assist in developing healthy families and community members 	<ul style="list-style-type: none"> • Working to develop a new location for Adult Parole and Probation • Renovate current Parole and Probation space to return facility to an operational Community Corrections Center 	<ul style="list-style-type: none"> • Sherman Center Alternative Programs <ul style="list-style-type: none"> -LCSO • Pay for Success <ul style="list-style-type: none"> -Sponsors -Homes For Good • Prison Diversion <ul style="list-style-type: none"> -DA's Office -LCSO -Sponsors • RLAN Program <ul style="list-style-type: none"> -Sponsors -LCSO -DOC



Questions?

- *Up Next: Budget Committee Business*

