

Fund 25 General Road Fund

BOOK **159** PAGE **0172**

(06) Public Works

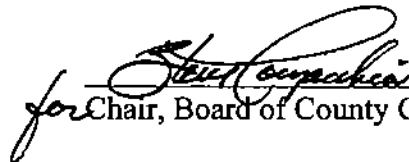
Resources	\$18,000	
Expenses	\$18,000	0.00

Fund 83 Animal Regulation Authority Fund

(18) Human Resources and Management Services

Resources	\$28,000	
Expenses	\$28,000	0.00


Dated this 28 day of May 1997.



for Chair, Board of County Commissioners

APPROVED AS TO FORM

Date 5/20/97 large county



OFFICE OF LEGAL COUNSEL

IN THE MATTER OF ADOPTING THE 1996-97 SUPPLEMENTAL BUDGET #3, MAKING, REDUCING AND TRANSFERRING APPROPRIATIONS.

Budget changes and their explanations are listed below by fund and by department:

<u>Fund 24</u>	<u>General Fund</u>	<u>Amount</u>	<u>FTE</u>
	(05) Public Safety		
	Resources	\$640,985	
	Expenses	\$640,985	0.00

The Sheriff's Office New Impact grant-in-aid funds are appropriated for the first time. A total of \$689,092 is appropriated, \$640,985 to the General Fund and \$48,107 to the Corrections Operations Fund shown below. These are the funds Capt. Clague discussed with the Board of Commissioners at their May 14, 1997 session.

Rather than reconstruct Capt. Clague's handout, I have attached a complete copy marked *Attachment B, SB1145 Impact Dollars*. This attachment shows in great detail what the funds are to be used for.

	(08) Information Services		
	Resources	(\$94,402)	
	Expenses	(\$94,402)	0.00

During the creation of the new Information Services (I.S.) Department, some funds were inadvertently budgeted twice. Once this discrepancy was worked out, it was clear that the Information Services budget needed to be reduced by \$114,395.

At the same time, a new data processing position established in Health & Human Services for Parole & Probation was approved for transfer and consolidation into the I.S. Department by the Board of Commissioners in B.O. 97-3-11-13. The Order established the position but did not increase the I.S. department's budget to accept the additional revenue to cover the position's cost. Therefore, an additional \$19,993 is appropriated to cover the position through June 30, 1997. The net effect of these two adjustments is to decrease the department's overall budget by \$94,402.

	(11) District Attorney		
	Resources	(\$30,334)	
	Expenses	(\$30,334)	0.00

This proposed reduction in the District Attorney's budget is made up of four smaller adjustments. They are:

- Reduce \$10,504 in Victim Services' grant funds to reflect actual hiring dates. The delays in hiring means less grant reimbursement.

- Reduce \$6,432 in Child Advocacy Center/Victim Advocate grant. A delay in hiring means less grant reimbursement.
- Reduce \$15,000 for a Domestic Violence Investigator grant that was budgeted for this year but will not begin until FY 97-98.
- ADD \$1,602 in private donations revenue to the Victim Services Program. This amount is above and beyond original budget expectations. These funds are used for emergency victim needs.

<u>Fund 18</u>	<u>Corrections Operations Fund</u>		
	(05) Public Safety		
	Resources	\$48,107	
	Expenses	\$48,107	0.00

This is the balance of the New Impact grant-in-aid dollars for the Sheriff's Office. Please see *Attachment B, SB1145 Impact Dollars* for an explanation of what these funds are to be used for.

<u>Fund 25</u>	<u>General Road Fund</u>		
	(06) Public Works		
	Resources	\$18,000	
	Expenses	\$18,000	0.00

Although the Road Fund audit has already been authorized by the Board of Commissioners, the department missed the last supplemental and so has not yet gotten the project budgeted. Of the \$100,000 authorized, \$60,000 is being transferred within this supplemental budget from Operational Contingency; an additional \$18,000 is appropriated for the Oregon Department of Transportation's reimbursement for half of their share of the joint work with the County; and the balance comes from existing budget authority.

<u>Fund 83</u>	<u>Animal Regulation Authority Fund</u>		
	(18) Human Resources and Management Services		
	Resources	\$28,000	
	Expenses	\$28,000	0.00

Additional funding is coming from the City of Eugene as a result of the cost share analysis showing that the City owes an additional amount for operation of the kennel. This higher amount was included in the City/County contract, but the exact amount was not agreed to until the fourth quarter in order to tabulate actual expenses.

SB 1145 Impact Dollars
Supplemental Budget

BOOK 159 PAGE 0175

Attached is a summary of expenditures proposed for supplemental budget using SB1145 impact money allocated from the State for the last six months of the biennial CCA plan. These proposed expenditures are directly related to the growth in the inmate population in Adult Corrections, the most significant of which are inmates entering the system because of SB1145. These expenditures ~~are~~ can be grouped into three basic categories for discussion purposes.

Category I - expenses that must be made to prepare the corrections system to deal with 1145 - this would include, *for example*, capital expenses for the FWC; overtime to recruit, test, and hire deputies to staff the FWC; medical expenses to deal with inmates who *have* already flowed through the system, and equipment in preparation for the added demand for services once the new facility is opened. (Items 1,2,3,5,6,9,11,12,17,18,19,20,21,22,25,26, PP)

Category II- purchase of computer equipment that will be needed when the AIRS system is migrated to a client server environment (down sized). (Items 4,7,8,10,23,24,27)

Category III - Repair/replacement of equipment that will absolutely be needed with the increase in volume of inmates being housed in the system (Items 13, 14,15,16)

All of these expenses are directly or indirectly related to these 1145 inmates, and also will benefit the system in handling all other inmates. These expenses have been briefly discussed with a representative of the State DOC who has advised that this is their recommended use of money not expended to run 1145 specific programs and used to rent beds back from DOC.

**SB1145 Impact Dollars
Supplemental Budget**

Program	Item	# Items	Cost	Total Cost	Line Items	Fund Program	Justification
1	Property Room Spacesaver	1	\$40,500.00	\$40,500.00	74710	310	The property storage equipment, at the jail, is designed to store property for approximately 350 inmates. The current jail population is 311 inmates with an additional 35-40 inmates assigned to the FWC. With the reopening of the FWC Program, and expansion to 120 beds, the 92 bed jail addition and the potential for an additional 96 beds, the existing storage is not adequate. This storage system will provide property storage for 800+ inmates.
2	Property Storage boxes	945	\$7,560.00	\$48,060.00	66310	310	These storage boxes will be used to store the inmates property in the new storage system.
3	Property Bag Sealer	1	\$500.00	\$48,560.00	66510	310	This will allow the jail staff to inventory and seal the inmates personal property in plastic bags.
4	Desktop Computers	11	\$18,700.00	\$67,260.00	76110	310	These PC's will be placed on each of the housing posts as well as bookin, training office and reception. They will assist staff in communication with each other, data research in AIRS and consistent with the County's move to server based system.
5	SB1145 Tracking Program	1	\$10,000.00	\$77,260.00	66160*	360	This program will be used to track SB1145 inmates and to meet state reporting mandates by extracting the existing AIRS data.
6	Computer for Tracking	2	\$3,400.00	\$80,660.00	76110	360	These PC's will be used for the tracking of SB1145 inmates
7	Computers for Bookin Desks	4	\$6,800.00	\$87,460.00	76110	320	These PC's will be placed in the records area of the jail and will be consistent with the County's move to a server based system.
8	Label Makers + Labels	4	\$5,000.00	\$92,460.00	66110	320	The label makers will connect to the PCs in records and will be used to label the Records files as well as numerous other forms completed ojn every bookin.
9	Twinfile Rotating Cabinet	1	\$2,600.00	\$95,060.00	66310	340	This file will be used to store files for all of the in-custody inmates.
10	Desktop Computers	3	\$5,100.00	\$100,160.00	76110	340	These PC's will be placed in the medical area to be used by medical staff to update medical files, provide chart notes, locate inmate information and assist in medication inventories.

**SB1145 Impact Dollars
Supplemental Budget**

Program	Item	# Items	Cost	Total Cost	Line Items	Fund Program	Justification
11	Laptop Computer	1	\$2,600.00	\$102,760.00	76110	24 340	This laptop will be used, by medical staff, to document medication being provided to inmates while on rounds and then downloaded into the PC AIRS program written for medication inventory.
12	Laser Printer	1	\$2,100.00	\$104,860.00	76110	24 340	The medical staff currently have to go to Programs to access a printer. This printer will be placed in the medical area for their use.
13	Hospital Beds	2	\$1,900.00	\$106,760.00	72410	24 340	The existing hospital beds were purchased in 1980 from Sacred Heart and can no longer be repaired. The beds are needed for inmates that require traction, elevation of head or feet due to medical problems or for those with back problems.
14	Dental Chair & Light	1	\$5,000.00	\$111,760.00	72410	24 340	The existing dental chair and light were purchased in 1979 when the facility was constructed. The chair can no longer be repaired and needs to be replaced.
15	Dental Hand Piece Set	1	\$5,000.00	\$116,760.00	72410	24 340	The equipment was also purchased in 1979 and is in need of replacement.
16	Medical Exam Table	1	\$1,500.00	\$118,260.00	72410	24 340	The existing exam table cannot be repaired and presents a safety problem when used.
17	Emergency Medical Costs		\$35,000.00	\$153,260.00	61110	24 340	These medical costs are for emergent medical needs that cannot be handled by the staff on duty at the jail. They include emergency room care, doctor care as well as other medical costs.
18	Desktop Computer	1	\$1,700.00	\$154,960.00	76110	24 330	This PC will be used by kitchen staff to update the existing menu, communication with other staff, and word processing.
19	3 Compartment Steamer	1	\$9,000.00	\$163,960.00	72710	24 330	The current equipment has been repaired numerous times and requires constant maintenance. It will need to be replaced for the future expansion of the jail.
20	Fencing	1	\$20,500.00	\$184,460.00	84250 ??	18 410	Fencing a portion of the FWC will allow staff to place higher risk offenders at the FWC and still provide for a secure and safe compound.
21	van	1	\$20,807.00	\$205,267.00	71510	18 410	This vehicle will be used by the fourth FWC deputy assigned to take out work crews.
22	Desktop Computer	2	\$3,400.00	\$208,667.00	76110	18 410	These PC's will be placed in the sergeants office as well as at the communications records officers post.

SB1145 Impact Dollars Supplemental Budget

Program	Item	# Items	Cost	Total Cost	Line Items	Fund Program	Justification
23	CCC	5	\$8,500.00	\$217,167.00	76110	18 420/060	These PC's will be used by CCC/ESP staff for reporting, documentation and completion of their daily case management workload.
24	Second Floor Programs	2	\$3,400.00	\$220,567.00	76110	18 370	These PC's will be used by volunteer staff in the Community Service area.
25	Payroll		\$7,542.00	\$228,109.00	54000	24 122	These OT costs were for deputy sheriff testing in preparation for FWC and possible 48 bed double bunking expansion.
26	DOC		\$427,741.00	\$655,850.00	61910	24 310	These funds will be used for payment to DOC for rent back beds for SB1145 offenders.
	P&P	16	\$33,242.00	\$689,092.00			The computers will be used for the Day Reporting Centre. The cost includes peripherals as well as Josten's Learning Center Software.

Questions:

1. Should item #5, SB1145 Tracking Program, be placed in line item 66160 or is there another line item, such as 61110 - Professional Services.
2. Item #20 - FWC fencing is in line item 84250 - Misc. Construction Material. Is there another line item?