

FY 20-21 Budget Committee Questions and Answers – May 7, 2020 Meeting

1. **Question from Chris Hazen:**

How is the Latino voice in Lane County being represented, either on the Budget Committee or via other means of participation in the budget process?

1. **Answer:**

To be answered

2. **Question from Chris Hazen:**

How is the homeless/unhoused voice in Lane County being represented, either on the Budget Committee or via other means of participation in the budget process?

2. **Answer:**

To be answered

3. **Question from Chris Hazen:**

Based on the Revised 2018-2021 Lane County Strategic Plan adopted December 17, 2019, Chris Hazen would like to be provided any quantitative metrics being used by Department Leads to track outcomes of Strategic Initiatives, and/or Key Activity Areas. Chris recognizes that it may be more appropriate to track quantifiable metrics at the Initiative level (e.g. Access to prevention and treatment services and programs and policy focused on behavioral health, community health, and youth), whereas for others it may be more appropriate at the Activity Area level (e.g. Pursue programs to reach a 63% waste recovery rate by 2025). Chris Hazen's request is to provide an update on currently-used metrics that indicate current status and, to the extent applicable, trends since the Strategic Plan was originally adopted.

3. **Answer:**

To be answered

4. **Questions from Larry Abel:**

- A) On page 2, what is the Memorial Building?
- B) Page 3, what is fit gap analysis?
- C) When does Mike Cowles plan to retire?
- D) Page 7, where is the building that Medication Assisted Treatment Program purchased
- E) Page 8, what does STEP stand for?
- F) Page 12, what is phase 2 of the Lane County public Safety Repair Plan?

4. **Answers:**

- A) The Memorial Building is the emergency respite center in Springfield that is owned by Willamalane.
- B) A fit/gap analysis is performed to determine where gaps in functionality exist when comparing our business requirements to the capabilities of our systems. In this particular case, we are using this analysis to help us in selecting a new Assessment and Taxation software system/provider.
- C) January 2, 2023 is when Mike Cowles current term ends.
- D) This building is located at 432 West 11th in Eugene
- E) STEP is actually associated with the Workforce program. It stands for SNAP Training and Employment Program it is an employment and housing program for homeless and; unstably housed who receive SNAP.
- F) Here is a link to the document that talks in detail about the Lane County Public Safety Repair Plan specifically the Police Services Division begins on page 6,
https://lanecounty.org/government/county_departments/sheriff_s_office/frequently_asked_questions_and_answers/lane_county_community_public_safety_repair_plan
In direct answer to your question regarding phase 2:
 - Phase II: Addressing Critical System Needs
 - What We've Accomplished
 - Restoring the county's ability to investigate and prosecute felony crimes, provide treatment for offenders, and help offenders with reentry.
 - Timeline 2019-2022

5. **Question from Commissioner Berney:**

For the Government Alliance on Race and Equity (GARE) membership what was the cost? What is the cost? What do we receive for being a member?

5. **Answer:**

The cost of the membership last fiscal year was \$1,000 to be an Associate Member, for this budget year it is approved to increase the membership by \$2,000 for a total cost of \$3,000 to become a Core Member. Please see below for more details regarding the membership and what is received.

Core Members

Core Members are those jurisdictions that have made a commitment to advancing racial equity across the breadth (all functions) and depth (from frontline staff to appointed and elected leadership) of their jurisdiction. This commitment can be demonstrated by development and implementation of a Racial Equity Work Plan or Strategic Plan, integration of racial equity into other strategic or operational plans, use of a Racial Equity Tool in routine decision making, and/or adoption of legislation that describes the jurisdiction's commitment.

Core Member benefits include:

- Access to GARE Monthly membership meetings, bi-monthly member webinars, and members-only tools and resources
- Access to Members-Only Subject Area Working Groups
- Technical assistance from Regional Managers and other experts in our network
- Complimentary administration of a jurisdiction-wide employee equity assessment
- Access to the GARE Members-Only Portal for documents library, member forum, and discussion groups
- 10% off GARE Training (see attached list)
- Complimentary tickets to GARE Annual Meeting at a value of \$295 each
- Eligibility to apply to the Innovation and Implementation Fund (quarterly grants from \$5,000-\$20,000) for innovative racial equity practices that center community engagement
- Speaking opportunities and publication opportunities during GARE Events or on the GARE Blog

In addition to being a part of a peer-to-peer Network, Core Members have access to training and facilitation from GARE and its Technical Assistance Group (as delineated on an annual basis in the work plan); members-only resources that support peer-to-peer connections; specific tools, such as the Racial Equity ScoreCard and Results Based Accountability software; and support on the development of new policies and implementation of best practices via issue papers. An Implementation and Innovation Fund (grants of \$5,000-\$20,000) are available to Core Members on a quarterly basis in 2018.

6. **Question from Chris Hazen:**

What are the updated figures on Lane County Unemployment? Do we have a range of projections for the next 6 to 12 months?

6. **Answer:**

Please see links below

<https://oregonemployment.blogspot.com/2020/05/who-are-covid-19-unemployed-in-oregon.html>

<https://www.qualityinfo.org/documents/10182/73818/Employment+in+Lane+County?version=1.78>

7. **Question from Larry Able:**

What does the \$17 million increase (over last year) in the capital fund represent?

7. **Answer:**

The increase is related to a few new projects occurring in FY 20-21, including Development Disabilities will be building a new building where the Armory is currently located on MLK, Jr., Blvd; Parole & Probation will be relocating to a building currently being renovated on Roosevelt and Hwy 99; and we have budgeted for a remodel within Technology Services in the Public Services Building.

8. **Question from Larry Able:**

The District Attorney under resources, where are the fund transfers from?

8. **Answer:**

The Fund Transfer in the District Attorney's office is a one-time transfer from non-discretionary general fund to cover a potential shortage of the Justice Reinvestment State Grant. The hope is that the grant will come through and the transfer will not occur.