

## **FY 20-21 Budget Committee Questions and Answers – May 13, 2020 Meeting**

1. **Question from Chris Hazen:**

1. Understanding that crime/incident statistics are potentially problematic, what data would the Sheriff propose the public focus on to support the assertion that there is a negative trend in Lane County that the Sheriff needs more resources for?

1. **Answer:**

- Minimum staffing of 3 deputy sheriffs covering over 100,000 people and 4600 square miles should support the assertion that staffing is insufficient.
- Average response time to assault calls for service of 1 hour and 25 minutes
- Current staffing is less than 27% of 1979 staffing and less than 57% of 2003 level
- Loss of 200 FTE from 2008-2012

2. **Question from Chris Hazen:**

2. What elements of the Lane County Community Public Safety Repair Plan are fully funded in the current budget proposal? Which are not fully funded, and why not?

2. **Answer:**

- Phase I items for the Sheriff's Office are funded
- Phase II items for the Corrections Division are predominantly funded
- There are no Phase II items for the Police Services Division funded in the current budget proposal.
- There are no Phase III items for the Sheriff's Office funded

3. **Question from Commissioner Bozievich:**

FY 20-21 proposed budget with regard to overall state revenue increasing. Why, even if we don't have specific reduction data, would we be projecting increases, should we at least be holding the budget flat given that we know the State will have some budget challenges in the future?

3. **Answer:**

To be answered

4. **Question from Dawn Lesley:**

Referring to 5/7/2020 HHS presentation: On slide 45 (in the combined presentation slide deck sent to the Committee 5/7), titled "FY20-21 COVID-19 Resource Impact," Nutrition Services - Catering is listed as "not at risk." I would imagine that catering opportunities will decrease dramatically with the switch to Zoom and other virtual gathering. While I understand that the catering program is currently serving meals to the unhoused, we don't know if payment will occur for this stopgap function, nor if any of the private catering options will pick up in the foreseeable future. Please explain the department's conclusion that this program is not at risk due to COVID-19?

4. **Answer:**

5. **Question from Dawn Lesley:**

Referring to 5/7/2020 Sheriff Department presentation and line items \$2.56M Overtime, and \$6.4M Professional and Consulting. What determines these numbers? If they can be reduced, can the money be shifted towards the \$1M needed for 5 more deputies?

5. **Answer:**

**OVERTIME**

- Overtime is budgeted using historical information and an effort to predict what the current year may hold. Several situations can affect overtime costs and Sheriff Harrold described one particular shift that occurred on 4/30/20 in which overtime was required to cover all the events happening at the same time. Other factors that affect OT are the number of homicides or Officer Involved Shootings which take additional time to investigate.
- Personnel have training requirements which can result in overtime for that employee or for someone to cover their shift. While much of the training requirements can now be done through an online process, there are still many instances where the training must be attended in person.
- Deputies are routinely required to make court appearance either on their days off or outside of their regular shift hours.
- As wages increase, so does the cost of OT.
- Unanticipated OT also occurs when an employee is out on a protected leave such as Family Leave or a Worker's Comp leave.
- \$1.6 million of the total Overtime budget is in the General Fund.

**PROFESSIONAL & CONSULTING**

- The bulk of the \$6.4 million budget is for Food and Medical contracted services at the jail (Food \$800,000, Medical \$4,796,825)
- Of the \$6.4 million, only \$1.3 million is budgeted in the General Fund and \$1.2 million of that is for Food and Medical contracts.

The expenses for the additional deputy positions will be added to the General Fund and neither the overtime nor Professional & Consulting budgets in this fund can be decreased in order to accommodate the increases.

6. **Question from Dawn Lesley:**

Referring to Sheriff Department vehicle costs. There are several line items: Motor Fuel & Lubricants, Automotive Equipment Parts, Vehicle Preventive Maintenance, Vehicle Repair, plus \$2M in Vehicle Capital (presumably new Fleet automobile and other vehicle purchases). Does the department track any key performance indicators (KPIs) such as dollars per mile Sheriff's car traveled, to track any trends in County-owned vehicle efficiency?

6. **Answer:**

- Budget in Motor Fuel & Lubricants, Automotive Equipment Parts, Vehicle Preventive Maintenance and Vehicle Repair are for vehicles that are not managed through the Public Works Fleet. These include boats, specialty equipment and ATV's as well as some vehicles.
- The Vehicle Capital is the budget for replacing vehicles that are managed through the Public Works Fleet. These funds are accrued throughout the life of the vehicle and include the purchase as well as the up-fitting costs.
- Questions related to performance tracking of our Fleet vehicles will need to be addressed by Public Works.

7. **Question from Dawn Lesley:**

Referring to Sheriff Department Fleet Service Rentals. \$1M is budgeted. Why are these fleet services rented, and is there tracking of the cost to rent these services (\$ per mile traveled, if these are automobiles) in comparison with the efficiency of meeting these needs with the County-owned fleet?

7. **Answer:**

- These vehicles are owned by the Sheriff's Office, but fuel, maintenance and repairs are provided by Public Works Fleet Division.
- Rates are set annually by Public Works by vehicle class.
- Fees include a daily rate as well as a per mile charge.

8. **Question from Dawn Lesley:**

Referring to Sheriff Department Radio/Communication Supplies/Svcs. How were these costs reduced 67% in one year?

8. **Answer:**

- The Sheriff's Office is the fiduciary agent for the Lane Regional Interoperability Group (LRIG) and they maintain a shared radio network of which Lane County is a partner. In FY20, LRIG had a contract with Motorola for the purchase of new equipment. This contract ends in the current year, so those expenses don't carry forward into the next budget year.

9. **Question from Dawn Lesley:**

Referring to Sheriff Department Light/Power/Water. Are any KPIs tracked to trend efficiency of this? For example, kWh per occupied building hour? The point is, does the department know if power and water are being used efficiently, and if that efficiency is trending better or worse over time?

9. **Answer:**

- The bulk of this budget relates to the jail.
- The Sheriff's Office underwent a mechanical renovation in 2010 and the result of this work was a significant reduction in KWH and a slight drop in the KW demand. Additionally, the steam portion of the EWEB charges were replaced by a much smaller use of NW Natural Gas.
- Tracking was performed by the Maintenance Supervisor at the jail with assistance from a resource at EWEB who retired a few years ago. Since that time, tracking has not been maintained.
- Water consumption at the jail is largely due to inmate use and the commercial kitchen.

10. **Question from Chris Hazen:**

Total Comp package in comparison to Lane County comparable counties

10. **Answer:**

To be answered

11. **Question from Chris Hazen:**

If money were no object, what would Lane County Human Resources do to attract and retain candidates?

11. **Answer:**

To be answered

12. **Question from Chris Hazen:**

What is the number of OSHA reportable ergonomic incidents for the past year?

12. **Answer:**

\*Please see attached

**DOI****Accident Description**

**12/14/2018** claims work station setup

**04/01/2019** use of hands repetitive at work

**04/05/2019** claims work station setup

10/17/2019 standing for long periods of time