

Lane County Budget Committee
Thursday, May 7, 2020
1:30pm – Virtual Meeting

Budget Committee members present: Chair, Herb Vloedman, citizen members: Larry Abel, Chris Hazen, Dawn Lesley, Dale Stoneburg, and Lane County Commissioners: Joe Berney, Jay Bozievich, Heather Buch, Pat Farr and Pete Sorenson

Staff Present: Lane County Administrator, Steve Mokrohisky, Budget and Financial Planning Manager, Christine Moody, Budget Staff, Jill Allen, Tawnya Ellis, Joe Szelesta

Presenting were:

Patty Perlow: District Attorney

Cliff Harrold: Sheriff, and staff of Sheriff's Office

Health & Human Services: Karen Gaffney, Director, Star Felty, Manager of Youth Services, Pauline Martin, Manager of Behavioral Health Services and Kachina Inmann, Assistant Director.

County Administration: Greg Rikhoff, Director of Operations for County Administration, and Donovan Dumire, Manager of Parole & Probation.

I. CALL MEETING TO ORDER

Chair Vloedman called the meeting to order at 1:31pm

II. COMMITTEE BUSINESS

Requested changes to minutes:

Change current text: Vice-Chair nominees: Dale Stoneburg nominated and withdrew, Larry Abel nominated with a 2nd and passes unanimously.

To: Vice-Chair nominees: Dale Stoneburg, nominated by Commissioner Bozievich, withdrew and nominated Larry Abel with a unanimous 2nd and passes unanimously.

Clarification on Christine Moody's presentation under the COVID-19 impacts:

Change current text: Not at risk: property taxes, contracts and grants

To: property taxes, current contracts and awarded grants

Motion to approve amended minutes from May 5, 2020 Lane County Budget Committee meeting by Commissioner Bozievich, 2nd by Commissioner Farr. Motion passes unanimously.

III. DISTRICT ATTORNEY'S OFFICE

Patty Perlow, District Attorney, presented the following slides and discussions:

- Department overview:
 - Criminal Prosecution Division, including Juvenile
 - Family Law Division
 - Support Services Division, including Victim Services, Death Investigations, Prosecution Clerical Staff
- Funding challenges for FY 20-21
 - Justice Reinvestment (JRI) Funds – 416 Project Funds reduced.
 - \$243,607 needed from general fund to retain staff.
- FY 20-21 resources:
 - General fund supported.
 - Other income derives from a Criminal Fine Account (CFA) Grant, and the Department of Transportation for a DUII program, as well as an ODOT Federal pass-through grant for DUII investigator and fees and charges for discover and sentencing guideline grids.
- COVID-19
 - At this time there is no financial impact.
- FY 20-21 expenditures:
 - Personnel services and materials and services. Ms. Perlow noted expenses can be unpredictable due to case needs.
- Criminal Division overview, Mr. Perlow noted the following teams: major crimes, domestic violence, 2 general felony & misdemeanor attorneys, one attorney assigned to juvenile and one attorney assigned to treatment courts.
 - 29 full time equivalent (FTE)
 - FY 20-21 resources \$922,537 and expenses \$6,184,503
 - 1 FTE decrease due transfer to position transferring to Sheriff's Office
- Family Law Division overview noting this division secures appropriate support for children and families.
 - 14 FTE
 - FY 20-21 resources \$1,662,861 and expenses \$2,246,527
- Support Services Division handles victims of crimes.
 - 29 FTE
 - FY 20-21 resources \$732,911 and expenses \$3,110,097
- Perlow shared highlights of FY 19-20
- Perlow noted future challenges and opportunities of increased personnel costs moving the domestic violence investigator to the Sheriff's Office, and additional grant funds for victim services.
- Perlow shared that everything the District Attorney's department does fits within the Lane County's strategic plan.

QUESTIONS were opened for the District Attorney's office.

Larry Abel asked how much the contract for transfer services is. Perlow noted she would get back to the Committee with the answer.

Larry Abel asked for clarification on the intergovernmental agreements transfer. Perlow stated that was the shared position with the Sheriff's Office.

Chris Hazen asked for a four year trend in the District Attorney's budget showing metrics.

IV. SHERIFF'S OFFICE

Sheriff, Cliff Harold presented the following slides and discussions:

- Overview of Sheriff's Office four divisions: Office of Sheriff has 2 FTE, Administrative has 62 FTE, Police Services has 69 FTE, and Adult Corrections has 174.75 FTE
- FY 20-21 resources funded by general fund, public safety levy, police services contracts, dispatch contracts, jail contract with City of Eugene, community corrections act and grants.
- FY 20-21 COVID-19 resource impact at risk: sheriff's work crews due to not operating, reduction in bed use, electronic surveillance fees waived, concealed handgun licensing, public fingerprinting, and Community Corrections Act. Resources not at risk include police service contracts, dispatch contracts and awarded grants.
- FY 20-21 expenditures include personnel services, materials & services and capital expenses.
- Sheriff's Division consists of 2.0 FTE with \$0 resources and \$424,097 expenses.
- Administrative Division consists of 62 FTE with \$3,082,015 resources and \$14,823,075 expenses.
 - Sheriff Harold noted less than 1 FTE is able to work remotely.
- Corrections Division consists of 171.75 FTE, FY 20-21 resources \$27,462,452 and expenses \$34,763,602.
 - Harold noted staff in this division are unable to work remotely during COVID-19.
 - Sheriff work crews are delayed and will resume after COVID-19.
 - During COVID-19 offering free 1 hour video conferencing and phone calls.
- Police Services Division consists of 69 FTE, FY 20-21 resources \$5,062,559 and expenses \$13,864,915. Harold noted the addition of a domestic violence FTE transferring from the District Attorney.
 - Harold shared that during COVID-19 the Police Services division continues to respond to emergency calls and service.
- Future challenges and opportunities:
 - Cover over 4,600 square miles.
 - 25 FTE are needed to staff 24 hour response to emergency.
 - National average officers per 1000/population is 2.40, Oregon's sheriff's average officers per 1000/population is .80, Lane County is .18. Sheriff Harold shared 217 FTE's are needed to get to national average but that is not realistic. To match comparable Marion county Lane County would need 63 FTE.
 - Sheriff Harold shared calls for service of 180 per day covered by 3 deputies and 1 sergeant can't be met.
 - Aging jail.
 - FTE's needed to respond to traffic fatalities.
 - Computer forensics.
 - FTE to cover the criminal investigation section.
- Sheriff Harold shared 2019 highlights.
- Positive impacts of the Jail levy passed in 2013
- Harold shared how the Sheriff's office fulfills Lane County Strategic Plan.

QUESTIONS were opened for the Sherriff's Office.

Dawn Lesely asked about the cost of COVID-19 inmate social connections and offering those post COIVD-19.

Sheriff Harold shared that costs are not being saved due to same staffing levels to allow the technology services. Clint Riley stated that commissary revenues are going toward inmate programs.

Chris Hazen asked why Sheriff Harold didn't ask for more FTE's.

Sheriff Harold provided history on funding and staffing levels.

Chris Hazen asked about crime and incident statistics.

Sheriff Harold reported that he can't justify paying for an FTE to clean the police services data when the office can't respond to service calls.

Dawn Lesley asked about staffing levels to equal Marion County. Sheriff Harold answered that 50 were needed due to the current 25 certified police deputies serving Lane County.

Larry Abel asked about the personnel services for Office of the Sheriff reduction. Sheriff Harold replied that his salary was less than his predecessor.

Larry Abel asked why administrative revenues are decreasing. Sheriff Harold said he would provide a written response to the Committee.

Larry Abel asked why police investigation expense decreased. Sheriff Harold said he would provide a response.

Larry Abel asked about the radio expense decreasing. Sheriff Harold said he would provide a response.

Commissioner Bozievich shared that 10 million would be needed to match Marion County and a revenue option would be membership to the Association of Oregon and California Counties (AOCC).

Sheriff Harold shared the 2013 Police Executive Research Forum report.

Joe Berney asked why Sheriff Harold didn't request more FTE. Sheriff Harold stated he didn't know he could propose an "add package" for more FTE.

Chris Hazen asked for a proposal to add more FTE's.

Dawn Lesely asked about overtime expense. Sheriff Harold said he would follow up. Larry Abel shared the budget line for the whole agency is 2.5 million.

V. HEALTH & HUMAN SERVICES – Behavioral Health and Youth Services

Karen Gaffney, Health & Human Services Director, introduced her team. Kachina Inman Acting Health & Human Services Director, Shawn Waite, Administration and Finance manager, Pauline Martin, Behavioral Health Manager, Star Felty, Youth Services Manager.

Karen Gaffney presented the following slides:

- Health & Human Services overview
 - FY 20-21 FTE 701, \$137 million budget, overall budget 5% decrease.
- FY 20-21 COVID-19 resource impact:
 - At risk: fund balances, contingencies, billing, federal and state funding
 - Not at risk: revenues from encounters, fees for service, nutrition services (catering) and Local Option Level

- FY 20-21 expenditures are personnel services and materials & services. Ms. Gaffney noted revenues are being spent for building projects and a one-time transfer of fund balance into behavior health.

Pauline Martin, Behavioral Health Manager presented the following slides and discussions:

- Behavioral Health program overview: 122.90 FTE, FY 20-21 Resources \$33,646,082 and expenses \$27,297,444.
 - Elimination of three vacant FTE's for FY 20-21.
- COVID-19 impacts:
 - Ability to provide services of telehealth, 50 FTE's are teleworking, Federal and state funding reductions are unknown.
- Mandated programs that are not revenue generating: Aid & Assist, pre-commitment investigative services, Psychiatric Security Review Board (PSRB), jail intercept/community courts, adult protective services.
- Plans to expand medication assisted treatment.

Star Felty, Youth Services Manger presented the following slides and discussions:

- Overview of Youth Services division: FTE 77.30, FY 20-21 resources \$12,789,658 and expenses \$13,319,245.
- COVID-19 impacts:
 - Decrease in lottery dollars, decrease in revenue from suspension of catering, suspension of school nutrition reimbursement, suspension of school services, reimbursement with LESD, parking revenue from University of Oregon games.
- Star Felty presented a slide on the progress of the 10 year public safety plan.
- Ms. Felty noted that structure of how Youth Services operates could be affected by elimination of Measure 11.

Kachina Inman, Assistant Director presented the following slides and discussions:

- Highlights of FY 19-20
- Future challenges and opportunities:
 - Renovation of medication assisted treatment building, enhanced mental health crisis system, demographic changes for care, unknown state and federal funding impacts, diversion opportunities for youth, implement use of incentives and sanction matrix for youth, expand Phoenix program services, providing care for rural Lane County.
- Ms. Inman shared how the Health & Human Services Department fulfills the Lane County Strategic Plan.

QUESTIONS were open for Health & Human Services.

Commissioner Farr asked a series of questions that he would request answers through written format.

Commissioner Farr asked about the 3 FTE elimination. Ms. Gaffney answered these positions are currently vacant and H & HS added a number of positions in the current budget year.

Commissioner Buch asked about the percentage of telehealth before COVID-19 and financial risks for H & HS.

Karen Gaffney reported that telehealth was a response due to COVID-19. Most concerned about the State budget refunds and grants.

Commissioner Sorenson asked what attention H & HS has given to the reimbursement process.

Ms. Gaffney shared that this will be addressed during the Quality and Compliance division presentation. Shawn Waite reported that H & HS is working closely with Lane County Finance, the State, and Federal Emergency Management Agency (FEMA) to ensure reimbursement forms are being filled out correctly. In addition, grant applications are being read thoroughly and filled out with due diligence.

Commissioner Sorenson asked about the digital divide with most at risk and how Lane County is addressing that divide.

Mrs. Martin responded that telehealth isn't for everyone. Ms. Martin shared a few services being offered are additional minutes on cellular phones or an additional phone for family members.

Commission Bozievich asked for an update on the restrictions of phase 2 of the Mobile Mental Health crisis response

Ms. Gaffney shared that one restriction is having a local law enforcement responder.

Commissioner Berney asked if the culinary program is operative.

Ms. Felty responded that staff and nutrition services are working without youth.

Commissioner Berney encouraged the evaluation of telehealth and the cost effectiveness for rural areas for delivery post COVID-19. He asked for data on COVID-19 tracers. Mr. Berney asked if the 3 FTE's are considered a reduction in force and if unions need to be involved.

Ms. Gaffney responded that elimination of a vacant positions is not normally looked at as a reduction in force and bargaining is something that doesn't apply to vacant positions.

Larry Abel asked a series of questions about different H & HS budget line items.

Chris Hazen asked for an updated graph from the Highlights of FY 19-20 Outcomes slides. And an explanation of the costs for the Lane County crisis system.

Ms. Gaffney responded with an overview of what the Lane County crisis system currently looks like.

VI. COUNTY ADMINISTRATION – Parole and Probation

Director of Operations, Greg Rikhoff introduced Parole and Probations Manager, Donovan Dumire he presented the following slides and discussions:

- Parole and Probation overview. 58 FTE, FY 20-21 resources are \$12,125,468, and expenses are \$12,125,468.
- FY 20-21 resources funding majority are State revenues and 1 position through the general fund.
- COVID-19 resource impact noting a state wide reduction exercise of 8.5%.
- FY 20-21 expenditures, personnel, materials & services, grant programs, and pass through dollars.
- Highlights for FY 19-20.
- Future challenges and opportunities. Mr. Dumire reported that funding is the biggest concern and will continue to be monitored.
- Mr. Dumire shared how Parole and Probation fulfills the Lane County Strategic Plan.

QUESTIONS were opened for Parole and Probation.

Commissioner Berney asked for clarification on the percentage of the State exercise budget reduction.

Mr. Dumire reported that since the state has a biennium budget and year one has been utilized, the reduction of 8.5% has to happen in 1 year, actually making the reduction exercise total 17%.

VII. COMMITTEE BUSINESS

Next Lane County Budget Committee meeting is Tuesday, May 12th, 2020 at 2:30pm.

VIII. ADJOURN

Committee Chair Vloedman adjourned the meeting at 4:50pm.

*Note: A webcast (the “official” record of the meeting’s events) is available at:
https://lanecounty.org/how_do_i/view/webcasts*