

Lane County Budget Committee Questions

May 13th, 2014 Responses

Health & Human Services - Human Services Division

1. **Jay Bozievich: Given the proposed reductions to the South and West Lane areas of \$17,482 and \$10,172, would an add back of \$27,264 restore the rural human services to the FY 13/14 levels?**

Restoring the \$10,172 for West Lane County to the Human Services Fund would bring services back to the FY 13/14 level, also the proposed FY 14/15 level. Adding the \$17,482 for South Lane County to the Human Services Fund would adjust South Lane County for the growth in the poverty population for the proposed FY 14/15 service level. As presented, the proposed FY 14/15 Human Service Fund budget did not include the \$175,000 reduction to the Human Services Fund and therefore it had supported the FY 14/15 service level that was adjusted by the federal poverty level for Lane County communities.

2. **Jay Bozievich: How did the \$175,000 reduction from the City of Eugene impact Buckley sobering services and Cahoots crisis vans?**

Cahoots and Buckley sobering are funded now as public safety expenses outside of the human service fund and they are not impacted. In the metro area the Community Service Centers, homeless access centers, domestic violence services, child abuse services, meals on wheels and the food bank is impacted. I can send you the spreadsheet with the reductions if you are interested.

FTE Changes / Fund Projections

1. **Pete Sorenson: Which funds in your department are adding FTE in FY 14-15? (Brief description of what & why)**
2. **Pete Sorenson: Is there a projected deficit for that fund in FY 14-15 or beyond? (Brief description of what is causing the deficit).**

➤ Responses

- **Parole & Probation**

We are not adding any FTE in Parole and Probation, fund 267.

The majority of the funds we receive are CCA funds and Justice Reinvestment funds from the State, which are tied to Parole and Probation offender population numbers. When the District Attorney's Prosecution numbers are down, that impacts P&P's offender population, therefore affecting how much money Lane County would get from the State in 15-17. Another factor in continuing to obtain Justice Reinvestment funds is our ability to reduce prison months as a County. If we do not reduce prison months here

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in Lane County, we will not only be looking at reduced revenue for all, but could also jeopardize revenue for the Community Corrections for the entire State. In FY14-15 we are looking pretty stable, but for FY15-16 and FY16-17 (15-17 State Biennium), we do not yet know how our allocations look. We are working through these factors with the Public Safety Coordinating Council (PSCC) and through the Public Safety 10 year plan.

- **Health & Human Services**

Fund 285

Addition of 13 FTE, 12 from Workforce Partnership and 1.0 FTE add to provide additional services. This FTE is funded by a grant.

Fund 287

Plan to add 1.0 FTE Psychologist – fully funded by Trillium

We are not projecting to have a deficit in FY14-15 or beyond. We currently have a deficit in Fund 288, which is a sub-fund of Fund 286. The plan is that we will eliminate this deficit with the expansion of services through a new site and increased providers we added in FY13-14. The deficit will be gone by the end of FY 14-15.

- **Public Works**

Solid Waste Disposal Fund – Increasing FTE 4.5

Waste Management Division is converting extra help resources to 4 full time positions in the Recycling and Disposal Operations programs. This change will greatly improve the ability to schedule recycling staff. (Eliminate extra help positions and add three full time positions)

In the Fee Collection program a Seasonal (1040) position is being converted to a full time position using extra help resources. (Eliminate a .49 position and extra help position and add one full time position; total increase .51 FTE)

Is there a projected deficit for that fund in FY 14-15 or beyond? (Brief description of what is causing the deficit)

Solid Waste Disposal Fund – yes. The position increases have been funded with resources that currently provide for extra help and seasonal staff. No increase in expenses occurs with this change.

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Public Works

1. Laurie Trieger: Of the 1400 miles of Roads (Please confirm number), how many are designated bikes lanes?

Lane County has 1436 Road Miles.

There are a total of 156 miles of County Road that have “bike facilities” or bike access. These roads include some designated bike lanes and some shoulders which can be used for bikes, pedestrians and horseback riding.

Lane County Public Works defines Bike Lanes as being delineated by striping and/or stenciling, and have a minimum width of 4 feet outside the fog line. Typically, bicycle lane stencils (arrows and bike symbols) are used in urban environments (roads with curb and gutter), while fog strips define shoulders in rural areas.

Below is a chart that shows the miles of Stenciled lanes and Shared Shoulder lanes:

Area	Stenciled	Shared Shoulder	Total
Lane County (outside UGB)	0.751	131.566	132.317
Coburg UGB (outside City Limits)	0.54	0	0.54
Coburg	0.716	0	0.716
Eugene UGB (outside City Limits)	7.715	4.655	12.37
Eugene	3.699	0.612	4.311
Florence UGB (outside City Limits)	0	0.45	0.45
Junction City UGB (outside City Limits)	0	0.77	0.77
Junction City	0	0.43	0.43
Springfield UGB (outside City Limits)	1.466	0.727	2.193
Springfield	0.879	0	0.879
Veneta UGB (outside City Limits)	0.653	0	0.653
Totals	16.419	139.21	155.629

2. Laurie Trieger: Are there bike paths & pedestrian paths not part of roads (i.e. in county parks) that are included in road fund maintenance budget?

There are 12 waysides that have been designated by the Board of County Commissioners as Roadside Rest Areas as defined by the Oregon Constitution and

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therefore are eligible for Road Fund Support. Some of these waysides have trails or paths that could be used by pedestrians and/or bicyclists.

Wayside expenses that are eligible for reimbursement from the Road Fund are limited to costs for facilities and services that would typically be seen in a designated Roadside Rest Area (like those along the I-5 corridor) such as restrooms, restroom cleaning and supplies, parking lots, pet areas, picnic tables, paths or walkways between the parking lot and restroom and security or patrol.

Expenses for recreational services, trail maintenance, boat ramps and other recreational experiences are supported through Parks resources.

Each of the 12 waysides below has one or more specific parking spaces that are designated as Roadside Rest Area spaces and do not require the driver to pay the day use fee for using the facilities. These designated parking spaces have a 30 minute “free” use of an otherwise day use fee area.

- Deerhorn Landing – unimproved (not paved) hiking trail
- Dorena Covered Bridge – no pedestrian or bike specific improvements
- Farnham Landing - no pedestrian or bike specific improvements
- Forest Glen - no pedestrian or bike specific improvements
- Heceta Beach – unimproved beach access trail
- Hendricks Bridge Wayside – unimproved hiking trail
- Linslaw Park - no pedestrian or bike specific improvements
- Lowell Covered Bridge – improved pedestrian shoreline trail, covered bridge access and interpretive displays
- Old McKenzie Fish Hatchery – unimproved hiking trail
- Schindler Landing - no pedestrian or bike specific improvements
- Tide Wayside - no pedestrian or bike specific improvements
- Triangle Lake Landing – courtesy dock at boat launch

Capital Projects – ALL departments

1. **Laurie Trieger: Does your department plan to have any Capital Projects for FY 15-16? If yes, please present details.**

➤ **Responses**

- **Public Works**

Three of our divisions have annual Capital Improvement Plans; however final plans and schedules have not been approved yet for FY 15-16. The items below are dependent on available resources and will likely be modified during the budget process for FY 15-16.

Road Fund - \$3.6 million in FY 15- 16 for maintenance and preservation projects including:

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Road overlays and pavement preservation
Bridge Rehabilitation and preservation
Covered Bridge Preservation
Safety Improvements

Parks and Open Spaces – \$1.2 million in FY 15-16 for identified maintenance, improvement and expansion projects including:

3-Mile Prairie Expansion
Heceta Beach Restroom Replacement
Hendricks Bridge Park – Boat Ramp and Parking Lot Improvement
Westlake Boat Ramp Expansion
Baker Bay Marina Expansion

Solid Waste Disposal Fund - \$3.9 million in FY 15-16 identified needs which will be prioritized and implemented dependent on resources and the Solid Waste Plan which is scheduled to be updated in FY 14-15 including:

Construction of Phase 5b landfill cell
Construction of new Leachate Storage Tank
Replacement of Leachate Pump Station #1
Oakridge Transfer Site improvements to facilitate larger waste disposal trailers
Replace scales at Glenwood Central Receiving Station
Replace scales at Florence Transfer Site
Site Improvements at Glenwood Central Receiving Station
Short Mountain Leachate Drainage improvement

All of these Capital projects are considered plans and will require revenue through fees, grants and or partnerships to be completed in FY 15-16.

- **No other department responded at this time**

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Sheriff's Office

1. **Laurie Trieger: Please provide detail regarding savings related to privatization of services, by service. (Food, medical, electronic surveillance, etc.)**

The ESP and Telephone services have always been contracted as these are not services LCSO is able to provide on our own.

Prior to 2008, Commissary orders and deliveries to inmates were performed by Fiscal staff along with 2 Extra Help employees. An RFP process was completed and a contract for the entire service was awarded to Keefe. This contract did not result in the loss of any full-time positions.

2. **Laurie Trieger: What were the actual savings realized as compared to projected?**

LANE COUNTY SERVICE	11/12 Projected *		12/13 Projected **	
Food Services Program 340	\$	1,264,38	\$	981,419
Program 380	\$	3,339,41	\$	2,717,9
Medical Services	\$	323,610	\$	239,275
	\$	3,663,02	\$	2,957,1
Total Cost of Services	\$	4,927,410	\$	3,938,614

* FY 11/12 was projected as approximately the same as the previous year. The Food Services contract began 11-19-11, which was near the halfway mark of FY 11/12.

** FY 12-13 Projection based upon estimated budgets necessitated by possible reduction of staff and some services due to the closure of jail beds.

Note: Projected increase based upon Annual Portland CPI rate

CONTRACT SERVICES	12/13		13/14		14/15	
	Actual		Projected		Requested	
Program 330	\$	547,444	\$	555,670	\$	472,074
Program 730	\$	-	\$	164,499	\$	449,818
Food Services	\$	547,444	\$	720,169	\$	921,892
Program 340	\$	2,348,884	\$	1,826,823	\$	1,853,301
Program 380	\$	1,814	\$	-	\$	-
Program 740	\$	-	\$	1,031,170	\$	1,761,434
Medical Services	\$	2,350,698	\$	2,857,993	\$	3,614,735
Total Cost of Services	\$	2,898,142	\$	3,578,162	\$	4,536,627

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COMPARISON:

	12/13		
Lane County Costs Projected	\$ 3,938,614	\$ -	\$ -
Contract Costs Actual	\$ 2,898,142		
Estimated Savings	\$ 1,040,472		

- 3. Laurie Trieger: I have concerns as to the greater community of economic impact of these decisions as well, how do wage benefits compare for workers now providing these services versus when they were employed by Lane Co?**

CORIZON HOURLY		Lane County Pay Scale -	
Health Services	\$39.00 -	Med./Mental Health	\$27.80 -
Phys.	\$39.00 -	Nurse	\$35.22 -
Admin.	\$16.00 -	Office	\$15.39 -
Medical Records Clerk	\$14.25 -	Office	\$13.95 -
Registered	\$28.50 -	Corr. Health	\$26.21 -
Physician/Med.	\$105.00 -	Physici	Contracted
Medical Assistant/Aid	\$16.85 -	CMA	\$15.61 -
Dentist	\$100.00 -	Dentist	Contracted
Dental	\$18.00 -	Dental	Contracted
Psychiatrist	\$120.00 -	Psychiatrist	Contracted
Mental Health	\$23.75 -	Mental Health Spec 2	\$19.23 -

ABL HOURLY PAY		Lane County Pay Scale - Current	
Food Services Director	\$19.8	Food Svcs.	\$22.31 - \$33.46
Asst. Food	\$16.0	Lead Corr. Cook	\$19.08 - \$25.58
Cook	\$12.5	Cook	\$14.57 - \$19.52

We do not have any information on the benefit packages offered by these contractors.

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4. Laurie Trieger: What information do we have about the effectiveness of the "Every 15 Minutes" program preventing DUII related accidents and injuries?

- *Attached are two studies which specifically looked at the effectiveness of the Every 15 Minutes program. Below are some highlights from each study.*

Hoover Study:

This study found that 4% of students participating in the program demonstrated an "absolute change in attitude regarding drinking and driving."

"Analysis of the data does demonstrate a statistically significant improvement in attitudes towards drinking and driving..."

Bordin Study:

"This study focused on evaluating the effectiveness of "Every 15 Minutes," a popular drinking/driving prevention program. Participants were 1651 students in 81 California high schools. Pretest/post-tests comparisons revealed that student participating in the program as the "living dead" characters reported drinking less, being more likely to talk to their friends about drinking and driving, and being less likely to drive after drinking or ride with someone who had been drinking."

"Students were less likely to practice dangerous and risky behaviors, including drive practices, after their participation in the E15M program. They were also more likely to observe and intervene when their peers were in risky alcohol related situations."

"Following their participation in the program, parents also reported being more likely to discuss drinking and driving, more prepared to control or prevent alcohol problems, and more confident that their teenager would not drink and drive."

Further information from the every 15 minute website
(<http://www.every15minutes.com/summary/>)

EVERY 15 MINUTES SUMMARY REPORT FEBRUARY, 2001

This summary includes the responses of students designated as the "living dead" or who participated as part of the crash scene in the Every 15 Minutes program during the 1999- 2000 school year.

Participants:

- 1198 participants completed pre and post tests from 47 high schools
- 539 were male and 654 were female
- age range was 14-20 years of age with an average age of 16.74 years
- 5.2% of the students were freshmen; 6.9% were sophomores; 37% were juniors; and 50.4% were seniors
- time between pre and post tests ranged from 19 to 118 days with an average of 58 days

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Statistically Significant Results from Pre to Post tests:

- students decreased the number of daily and weekly drinking episodes
- less likely to drive when drinking
- less likely to drive when they had drunk 3-4 drinks or 5 or more drinks

- less likely to be a passenger with a driver who had been drinking
- less likely to ride with a driver who had drunk 1-2 drinks or 3-4 drinks
- more likely to watch how much their friends are drinking
- more likely to worry about how much their friends are drinking
- more likely to prevent their friends from driving when the friends are drinking
- more likely to talk with their own parents about drinking
- more likely to talk with a teacher about drinking
- more likely to designate a non-drinking driver
- more likely to buckle their seat belts
- more likely to monitor their own intake of alcohol
- more likely to call for a ride home rather than drink and drive
- more likely to choose not to drink
- more likely to take some ones keys or hand over their keys if drinking
- less likely to engage in drinking games
- less likely to binge drink
- more likely to walk home rather than drive
- more likely to get a ride home rather than drink and drive
- more likely to write a contract with parents regarding circumstances of drinking and driving behavior

Statistically Significant Results from Pre to Post test for Parents:

- More prepared to control or prevent alcohol problems
- More confident teenager does not drink and drive

Date collected and analyzed by: Judith A. Bordin, Ph.D.
Professor, Child Development Program California State University, Chico

In addition to the positive study results, this program provides other positive impacts with our high school populations. The program provides the opportunities for significant relationship building between the deputies and troopers and school faculty, staff and students, providing that important opportunity for positive police/student contact that would otherwise not exist in many of our rural high schools. Additionally, the Sheriff's Office has received direct feedback from many of the involved students expressing how this program has changed their way of thinking about drinking and driving and has effectively changed their lives. Many of these students would have no other law enforcement contact outside of enforcement situations. Several of these police/student relationships have continued over the years.

This program also fosters relationships within each school's larger community with local law enforcement. The rural communities in which this program has been presented

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have been very supportive of the Sheriff's Office as we work within each community to deliver the program.

Providing a service to the community that it regards as important and beneficial builds stronger support for the county and Sheriff's Office. This program is consistent with the goals and ideals of the Sheriff's Office resident deputy program.

5. Pete Sorenson: Are Levy funds used to transport inmates to the Marion County "hub" or to and from the Lane County Courthouse? Are Levy funds used for Medical Services to inmates?

The Police Services Division is responsible for the Transport program. The Levy funds are specifically for the jail and jail functions. As Transport is not a function of the jail, Levy funds are not used to transport inmates either to the hub or to the courthouse.

Levy funds are used to pay for medical expenses of inmates as this is a function of the jail. Program 740 is the Levy funded Medical Program and 340 is the General Fund Medical Program.

6. Pete Sorenson: Are there Human Resources and training costs associated with the Corrections Division budget?

In FY13, the LCSO began using the services of County HR. The cost of this service is charged back to the department through the County Indirect Charge. Additional costs such as background investigations and testing are charged to the LCSO HR program for all divisions.

Pete Sorenson: For the coming year's Budget:

7. How much is planned to be spent on training?

\$268,402 is budgeted to be spent on Outside Training and \$151,020 is budgeted to be spent on County Training Classes. This does not include training which is specific to grants.

8. Of that training cost, how much is spent on training corrections deputies?

\$233,553

9. Of that training cost, how much is spent on training police service deputies?

\$123,169

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County Administration

1. Denis Hijmans: What are the results YTD on each of the Strategic Goals from your PowerPoint?

There has been quite a bit of progress made on each of the Board Goals that came out of the 2012-2017 Strategic Plan. Within that Strategic Plan, a new Vision, Mission, Values, and Goals in the area of Public Safety, Public Health, and Economic Development were adopted as well. Much effort went into the creation of the five (5) specific goals including consulting with advisors to identify the most impactful possible goals. In June of 2012, the Board of County Commissioners received an update with action plans for each of the goals. Staff has been working hard creating action plans, timelines, and making headway towards accomplish these goals. Below is a brief summary of what has been accomplished in the areas of these goals. In 2014, the Lane County Commissioners will come together and revisit the Goals and the Strategic Plan.

Lane County Goals

Public Safety - By 2017, reduce property crime in Lane County by 25%.

1. Opened up additional jail beds.
2. Started a Sheriff's Office Newsletter that includes crime prevention tips.
3. Started offering the Club, a steering wheel locking device used to deter vehicle theft.
4. Started a Crime Prevention volunteer team to provide free home inspections with tips on how to decrease your chances of becoming a victim of burglary.
5. Recruited a volunteer to call people back who have filed a Citizen's Self Report and connect them with their case number (important for filing insurance claims) and provide resources, such as the opportunity for a home inspection.
6. Created a Serial Number Report form and started education the community about the importance of writing down serial numbers and the RAPID program that compels used merchandise retailers to enter the serial number of property that they come in contact with into a system that cross matches those numbers with stolen items in a law enforcement database.

One barrier that is important to mention is that our statistics for property crimes might not be comparable in the 5 years included in the Strategic Plan. What we are finding is that, for lower level crimes such as property crimes, community members weren't reporting these crimes. We found that of those who called in to report a crime and were referred to fill out a Citizen's Self Report, only about 34% actually return the form. The crime isn't reported until the form is turned in, so we had a lot of unreported crime when the Strategic Plan was created. When we saw what was going on, we started to urge the public to report crimes, even if they didn't think we would respond or could do anything. After all, we had just gone out and told the community that we were only responding to in progress so we had to reaffirm that we still wanted to know when they were victimized. I would expect to see an increase in the property crime statistics within

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the Strategic Plan time period, which might actually be an increase in crime reporting instead. That being said, we are hopeful that some of the measures we have taken have empowered our community with new tools on how to decrease their chances of becoming a victim while holding offenders accountable with more jail beds and other alternative to jail sanctions.

Finally, a Public Safety Team, comprised of each of the public safety partners has been actively meeting and collaborating on a 10 year public safety plan with a Board Work Session scheduled for July of 2014.

Public Health -By 2017, reduce the rate of Lane County fetal/infant mortality by 16%

Fetal-infant mortality rates in Lane County have been higher than the nation, state and comparable counties, and are tied to community health, social and economic factors. The staff at Public Health, including the County's Health Officer, convened a community Fetal Infant Mortality Review process that reviewed the specific circumstances of each death in order to discover underlying causes and trends. Based on that data, the priority strategies identified to impact the mortality rate are 1) Increase maternal screening and referral to needed community services, including early prenatal care and resources for alcohol, tobacco and other drug use as well as mental health services; 2) Reduce alcohol, tobacco and other drug use during pregnancy and parenting; 3) Encourage breastfeeding; 4) Promote safe sleep habits; and 5) Increase home visiting during pregnancy and infancy.

Examples of specific accomplishments related to these items include:

1. Strong partnership with Trillium specifically designed to improve the coordination of care for pregnant women on the Oregon Health Plan (more than half of Lane County babies are born on the Oregon Health Plan each year). This includes adopting a protocol for all newly enrolled pregnant women to be contacted with a standard telephone assessment and referral to care; focused efforts to expedite getting these women into prenatal appointments as early as possible (Trillium numbers of early prenatal care are improving), and funds from Trillium to Lane County to improve the coordination of the maternal child health system.
2. Design and implementation of an electronic shared care plan tool for use by Trillium and Lane County Maternal Child Health home visiting staff to provide a virtual care team for pregnant women engaged in home visiting services.
3. Expansion of Lane County Maternal Child Health home visiting program, including implementation of the evidence-based program Nurse Family Partnership an additional nurses for the general MCH program. Additionally, the Healthy Families America home visiting program has been combined with the MCH team to create a better range of coordinated, home visiting options for pregnant and post-partum women.
4. Work with Trillium to design, fund, and implement a specific program to incentivize smoking cessation in pregnant women. Additionally, Lane County and Trillium have worked to train a cadre of certified tobacco cessation counselors deployed

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throughout the community in order to increase supports for people interested in ending tobacco use, and to have medical providers in the community implement the evidence-based “5 As” strategy to encourage cessation efforts.

5. H&HS is implementing a strategy to “ask every client” about tobacco use (and then encourage cessation) in order to reduce smoking prior to pregnancy.
6. WIC continues to work with the countywide breastfeeding coalition, and Lane County’s efforts were acknowledged by the State in 2013 with some increased funds to continue to support these efforts with hospitals and other key partners in the community.

Public Health -By 2017, reduce the rate of substantiated child maltreatment by 20%

There is a growing body of research that show evidenced based home visiting programs delivered to high risk families reduce the incidence of abuse and neglect. For the past 20 years, Lane County has had a strong evidenced based home visiting program called Healthy Start (now called Healthy Families Lane County- HFLC) that serves high risk families having their first parenting experience. This voluntary program has data from their Oregon Healthy Start Maltreatment Report 2010-11, that shows children served, which includes screening and/or home visiting by Healthy Families Oregon, are 2 ½ less likely to be maltreated. These programs work.

In 2010, Lane County was identified by the State of Oregon through their **Needs Assessment** as one of 13 “at risk communities” to qualify for the federal Maternal Infant and Early Childhood Home Visiting (MIECHV) funds. These funds came out of the Affordable Care Act. In 2012, Lane County was awarded funding to start the Nurse Family Partnership (NFP) program; an evidenced based model for home visiting by registered nurses to young, low income mother’s having their first birth. In July 2014, Lane County will receive additional funding to expand the Healthy Families model to serve approximately 40 families who are having a subsequent birth. Early Head Start, another home visiting program that services low income families prenatal through age 3, is also increasing their capacity through MIECHV. All of these programs begin services prenatally, although Healthy Families and Early Head Start can begin visits postnatal as well.

In order to coordinate these services for families and to collaborate with the Early Learning Hub that is starting in Lane County, additional funding will be coming to Lane County through MIECHV to design and build a home visiting system that will avoid duplication and provide a seamless system for families to receive the best services that match their specific needs. This work to build the coordinated home visiting system will impact the number of families able to be served by these evidenced based home visiting programs and hopefully impact the rate of child abuse/neglect in Lane County by supporting these high risk families. Although prevention of child maltreatment is of utmost importance, home visiting has also been shown to have positive outcomes in several other key domains such as parenting, child development, family stability and self-sufficiency and health. With the reorganization of several departments at Lane County and the decommissioning of the Commission on Children and Families where

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HFLC was housed and funded, Healthy Families Lane County was moved in to the Maternal Child Health division of public health in June 2013. There have been many benefits to housing the home visiting services together, and this benefit will continue to have a positive impact on coordination and referrals to services.

Economic Development -By 2017, Lane County will transform the existing industrial land in Goshen to support increased levels of development resulting in jobs that pay no less than 150% of the median wage.

This goal has received a lot of attention with the help of the Economic Development Team and the BCC. Most recently, in June of 2013 the BCC adopted the Goshen Region Employment Transition (GREAT) Plan including:

1. A legislative post-acknowledgement plan amendment (PAPA) to take a reasons exception to Statewide Planning Goal 14, Urbanization, to allow urban levels of industrial development on the existing Rural Industrial (RI) zoned lands.
2. The Goal 14 exception was appealed to the State Land Use Board of Appeals (LUBA) by LandWatch Lane County. The appeal identified seven assignments of error. LUBA remanded the matter on February 20, 2014 on three issues:
 - Commercial Uses – Lane County needs to provide additional justification for the supporting commercial uses (small scale personal and professional services limited to 2500 square feet or one percent gross floor area) proposed for the industrial zones.
 - Wetlands – Lane County needs to provide supporting findings for the ESEE (environmental, social, economic, and energy) analysis that address if the long term environmental consequences of developing in or near wetlands are likely to be significantly more adverse than the typical environmental consequences of such development on other rural lands.
 - Public Facilities – The County must make a sufficient evaluation of the feasibility of providing sewer service and provide substantial evidence that it is feasible to provide sewer in a timely and efficient manner.
3. Amendments to the Lane County Rural Comprehensive Plan (RCP) changing the zoning from Rural Industrial (RI) to General Industrial (GI) and Light Industrial (LI) in the Unincorporated Community of Goshen.
4. Amendments to the Lane Code (LC) Chapter 16 to establish new zoning code provisions to regulate new urban level development in Goshen.
5. Zoning map amendments to reflect the new proposed zones for the Goshen Industrial land.
6. Goshen was designated a Regionally Significant Industrial Areas by the State of Oregon on 9-28-2012
7. Staff is evaluating the potential to expand or create an Enterprise Zone or Urban Renewal District in the future if necessary to facilitate desired economic development

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8. DLCD awarded a grant in the amount of \$30,000; and IFA has been asked for a \$30,000 grant for Technical Assistance on a Feasibility Study to address the feasibility of providing sewer service in the industrial area.

Economic Development-By December 2013, Lane County will create a revolving loan fund of at least \$500,000 to help promote rural business expansion, workforce development, and job creation and retention.

DONE: A revolving loan fund of \$500,000 has been set aside to be used in this capacity. Currently the \$500,000 has been used as match to a \$500,000 USEDA grant for a lending pool of \$1,000,000.

Resident Survey

Getting input from residents helps the commissioners, the management team, and other County stakeholders identify challenges, and plans for improvement. In 2013, a Countywide survey was completed by the National Research Center, an affiliate of the International City/County Management Association (ICMA). This latest data will help the goal area focus teams, the Management team, and the Board of Commissioners be more informed of how the residents feel about services, and the needs of our community. This data will also be used to help revisit the goals and ensure that we are on the right track to achieve our mission of making Lane County a prosperous community by providing collaborative leadership, fair and inclusive decision making, and excellent sustainable local governmental services to our residents and guests.

Parole & Probation

1. **Rose Wilde: How do you assure compliance with State regulations (OARS) for batterer intervention programs?**

We work with our Local Supervisory Authority (LSA), which in Lane County is the Supervisory Authority Team (SAT) as it relates to batterer intervention programs (BIP's). The SAT reviews and selects any new BIP's and if there are concerns with existing BIP's that we know of, Parole and Probation makes sure that the SAT is aware of the situation and that the BIP understands that they need to follow applicable OARS, conduct an investigation and report back to the SAT.

2. **Rose Wilde: What portion of customers with domestic violence offenses are in a re-unification track of a batter intervention program?**

We do not have measures in place to track this data at this time. Due to personnel changes with some prior coordinators of BIP committees, DV councils, etc, these groups have not been meeting as regularly as they used to. Parole and Probation has been working hard to take a look at re-organizing our DV program. Our next goal is to follow up with the BIP committee on the reunification piece.

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County Administration – Budget and Financial Planning

1. **Pete Sorenson: Please provide any FTE add/changes being proposed in the General Fund and/or the Road Fund, and include the expenses for such add/changes.**

The attached document "FY 14-15 Changes to FTE Funded by Discretionary General Fund" has three sections that pertain to the FTE add/changes in the General Fund (Please note that there are no FTE adds to the Road Fund for 14-15.)

1. The first are FTE additions which consist of new positions, not currently funded in any way that are being added to the General Fund. The total of those FTE is 3.5. As you can see, the .50 FTE being added to the Capital Program does not require any General Fund spending. The original SOS form you received for the Capital Program is missing this reduction detail, although it is part of the total. You'll receive an updated SOS form on Tuesday.
2. The second section is related to positions that were previously paid for by Grant/Other Funds, and the proposed budget has those positions now being paid for with General Fund in FY 14-15. The total of those FTE is 6.0.
3. The third section shows the one FTE being eliminated from the General Fund in FY 14-15. It is related to the decrease in recording revenues that you have heard about throughout our presentations. The original SOS form you received is missing this reduction detail, although it is part of the total. You'll receive an updated SOS form on Tuesday. I should also note that the Department has been working on reviewing other expenses and revenues and they do believe they will be able to add this FTE back. That request will come to you through your deliberation process.

Human Resources

1. **Rose Wilde: Request of information regarding the available demographics of the county workforce, if available by department or division, or just as a whole if not easily broken down this way. If possible, I would like to see those broken down into supervisory/managerial vs. non-supervisory positions. It would be very useful to compare that to our county demographics based on the available information.**

Please see attached spreadsheet "From November 2013".

2. **Jay Bozievich: How does personnel expense growth compare to CPI?**

Please see attached document per COLA growth and CPI rates.

Lane County Budget Committee Questions

3. Laurie Trieger: Request of more information pertaining to the Equity Committee.

- **Which Departments are represented?**
 - Currently there is representation of H&HS, CAO, SO, A&T, PW, HR and Facilities on the E2 Committee.
 - Note: Some individual departments also have Equity Committees such as PW, H&HS and A&T to name three. If there is a departmental committee, they bring updates to the E2 Committee to share what they are doing or raise concerns. For departments that do not have a Committee, E2 provides a forum for them to bring concerns or ideas to.
- **How do people participate?**
 - Department managers nominate themselves and/or someone else to become members of the committee.
 - E2 supports Sack Lunches which departments periodically host and are open to all employees to attend.
 - E2 also hosts two Equity Summits a year (Spring and Fall) that are open to all employees. This is a half day event featuring speakers or training relating to an Equity topic. The most recent Summit (May 8th) focused on facilitating discussions of equity videos within departments as a way to increase awareness and begin dialogs.
- **Are there minutes or other reports or records of the meeting available for us to review?**
 - Yes.
 - There is also the annual EEOP Report (**attached**)
- **How long has it been in place?**
 - See the **attachment** with the early history of the Diversity efforts at the County which begins in 1993.
 - The DAC would work with HR to monitor the implementation of the Diversity Action Plan and analyze departments' diversity, cultural competency and equal employment opportunity performance. DAC periodically met with the Human Rights Advisory Committee on the progress of the Diversity Action Plan and any issues relating to action items.
 - In 2011 the DAC was sunset and replaced with the E2 Coalition. The focus of the E2 committee was to support the County Administrator and was made up of people from different levels in the organization. It was no longer a Board Committee. If there were community issues relating to equity, the County would work with CALC (Community Alliance of Lane County).