

Date of Meeting	Committee Member asking the Question	Department / Respondent	Description	Date Sent to Dept./Budget Contact	Date Response Rcvd. From Dept./Budget Contact	Date Distributed to Committee - Hardcopy	Answer/Response Received
5/4/2021	Chris Hazen	Sheriff's Office	SOS1: What is percentage of documents that go un-served? What is the backlog in weeks/months of such documents?	05/04/21	5/7/2021	5/10/2021	For protection orders (stalking, restraining orders) - The average is 37% of these documents go unserved. These documents are required to be kept and attempted for one year to indefinitely, unless dismissed by the court. For all other civil papers the average is 18.5% of these documents go unserved. These documents are in our possession for attempted service an average of 3 weeks before they are returned as unserved.
5/4/2021	Chris Hazen	Sheriff's Office	SOS2: Response time is not being reported for the last 3 years, but this year's goal is <15 minutes. Will the proposed budget meet this goal? If no, then what would need to change to achieve the goal?	05/04/21	5/7/2021	5/10/2021	This proposed budget will not get us to a <15 minute response time as the proposed budget does not increase the number of deputy sheriff FTE available per shift to respond to calls for service. We are improving our technology to be able to track this more consistently. We know that it is not uncommon for us to have more than one pending "dispute" call on our call screen, which requires our dispatchers and shift sergeants to prioritize which call gets responded to, and which call has to wait until deputies are clear from the one and able to respond to the other. With only three deputies and one sergeant on duty most shifts, there could be 30-60 minutes, or more, of travel time required from one call to the next. What would it take for us to be at <15 minute response time to Assault and Domestic Violence calls, we don't know for sure, but we think it is an appropriate thing to track year over year moving forward to see if we make any progress.
5/4/2021	Chris Hazen	Sheriff's Office	SOS4: Please explain any community partnerships supporting this activity (or indicate None, if none). Also please indicate % of budget for the 3 items: Enforcement, patrol and Search/Rescue.	05/04/21	5/7/2021	5/10/2021	Marine patrol routinely works with numerous community partners including: BIMART, Cabelas, US Coast Guard, US Army Corp. of Engineers, Oregon State Parks, Lane County Parks, McKenzie River Guide's Association, Eugene/Springfield Fire Dept., all of the rural and volunteer fire departments in Lane County, Oregon Dept. of Fish and Wildlife and many others. Marine Patrol's primary duties are boater education, enforcement of boating laws and investigating marine related crashes. Additional duties include hazard mitigation of navigable waterways, education and enforcement of water related invasive species issues and water rescues (SAR). LCSD does not have the ability to pin down the % percentage of the budget spent on these activities because much of the work is reactionary to what each year happens to bring. Generally, during the summer months when there is a higher level of boating activity, Marine patrol spends the majority of it's time on enforcement, education and water rescues of the boating public. During the slower spring, fall and winter months, more time is spent on education and hazard mitigation.
5/4/2021	Chris Hazen	Sheriff's Office	SOS6: Please elaborate on community partnerships supporting this activity. (or indicate None, if none)	05/04/21	5/7/2021	5/10/2021	Other than the two Sheriff's Office FTE assigned to this program, the rest of the 199 + SAR volunteers are community members donating their time and talents to support the program. Lane County Sheriff's Office Search and Rescue is a group led by employees of the Sheriff's Office, but staffed by community members that have taken the commitment to help others in their community and throughout the state. All SAR volunteers are also members of various groups that organize training, community outreach and public events. The Ground Search and Rescue (GSAR), Eugene Mountain Rescue (EMR) and the Explorer Post #178 are groups whose members specialize in searching for and rescuing people in the outdoors. Pacific Northwest Search Dogs is a group of GSAR members who train and handle search dogs to assist in our efforts. The Lane County Mounted Possee is a group that focuses on equestrian SAR and other western traditions. The Lane County Water Search and Recovery Unit is our all volunteer dive team. These community members maintain training and equipment to perform dive operations in the county's waterways. The Special Vehicle Group is a group that maintains 4X4 vehicles and specializes in locating and rescuing people stuck in difficult driving conditions like deep snow or ice. Lane County Sheriff's Office Amateur Radio Operators is a group of amateur radio operators who maintain a backup communication system to be used in the event of a catastrophic incident in the county. SAR also works closely with many other community organizations. We have partnered for many years with local Rotary clubs to host a "Lifejacket Exchange" to help kids in the community get lifejackets that fit properly. We regularly work with volunteer fire departments throughout the county on medical and search responses. Over the last several years there has been multiple disasters in the county that have given us the opportunity to work with other groups as well. These include CERT teams, Team Rubicon and the American Red Cross, as well as Lane County Public Health and Lane County Emergency Management.
5/4/2021	Chris Hazen	Sheriff's Office	SOS7: What would it take to consistently keep follow-up less than 1 week? Please elaborate on community partnerships supporting this activity. (or indicate None, if none)	05/04/21	5/7/2021	5/10/2021	Due to the nature of the types of cases that the Sheriff's Office Criminal Investigations Section works it is not reasonable or appropriate to plan for follow-up to be completed in a week. Many of the cases that our detectives work require collaboration with Kid's FIRST and DHS Child Welfare, which often times requires follow up to be a week or more after the initial report is taken. Additionally, the nature of the cases often require follow-up on investigative leads that are developed after another piece of follow-up is performed. For example, we schedule a child to be interviewed at the Kid's FIRST Center and they disclosed that they were sexually abused and the perpetrator took pictures of them. That will then require search warrants, and seizure of the digital evidence. That evidence then needs to be examined by a digital forensic examiner which takes a period of time. After that examination is complete you then need to follow up and investigate the new evidence that was located as part of the digital examination. That sometimes requires additional search warrants for cellular records and or subpoenas to other businesses. By this point you are now weeks into this case. The Sheriff's Office works closely with Detectives and investigators from all around the state, or sometime the world. There is also a very close partnership with the Oregon State Police and the Lane County District Attorney's Office on the cases that our few detectives are assigned.
5/4/2021	Chris Hazen	Sheriff's Office	SOS8: Incarceration rates have fallen steadily in Lane County for the last several years, to the point that we are approaching that of other urban Oregon counties. Assuming that rate continues, how does this budget or will this budget be expected to change?	05/04/21	5/7/2021	5/10/2021	With the backlog of criminal cases in the courts and with the DA's office and the increased funding for the Eugene Police Department, there is little chance that there will be a significant decrease in demand for jail beds over the 21/22 fiscal/budget year. Part of the building needs analysis currently being conducted is to evaluate the number and type of jail beds currently needed in our community taking into account several factors such as population growth and crime statistics. Preliminary information suggests that we will need to maintain current capacity into the future. Having a balance of alternative options for pretrial and sentenced individuals is essential to utilizing the very limited jail bed capacity in this County. Pre-trial Services, DOMC, road crew, ESP and day reporting are critical programs for determining these options.
5/4/2021	Chris Hazen	Sheriff's Office	SOS9: Please quantify the level of activity associated with this budget. Also, please address the same question as addressed to SOS8 regarding falling incarceration rates.	05/04/21	5/7/2021	5/10/2021	With respect to the decrease in State Prison Incarceration rate; this does not decrease work load - in fact it may increase work load. These falling rates are being achieved through combined efforts of our Public Safety System to include the DA's Office and Parole and Probation to utilize treatment courts and using the 416 program. These programs keep offenders in the community seeking to provide them treatment to reduce recidivism rather than sending them to Prison for a period of years. Often times Offenders fall off the path during their treatment court program, which results in an arrest, incarceration at the Lane County Jail, transport to the involved court, and a reset of the treatment plan. This unit is responsible for daily transporting prisoners back and forth from the Lane County Adult Corrections to the Lane Circuit Court. They are also responsible for Courthouse security at the Lane County Courthouse and the Juvenile Court located at the SERBU campus. Additionally, this unit handles medical transports, out of County prisoner transport, State Mental Hospital transports and out of state extraditions. The out of state extraditions have substantially increased due to the Northwest Shuttle prisoner transport service restricting services to deal with COVID-19 concerns.
5/4/2021	Chris Hazen	Sheriff's Office	SOS10: Please explain the basis for this budget being Mandated. Also, please explain how/whether the community policing philosophy mentioned in this sheet is applicable to other parts of Lane County and what are the "lessons learned" from this approach. Does it work? Is it cost-effective?	05/04/21	5/7/2021	5/10/2021	Keeping the peace, and arresting persons who break the peace, is a mandated function of the Sheriff's Office (refer Oregon Revised Statute 206.010 - General duties of Sheriff) - these McKenzie Recovery District Deputies are engaged in those duties. Regarding the community policing philosophy being applicable to other parts of the County, "Yes" it is, with a very important caveat. LCSD encourages all of our Deputies to engage in a community policing model, however it is not possible with our current staffing level. We do not have the staff to keep up on the calls for service that come in on a daily basis, so consequently our patrol Deputies spend their shift going from one call to the next, with very little if any time to devote to a true community policing model. For instance, Main Office patrol does not have the ability to go back out and routinely check in on specific residents that are experiencing family difficulties. They don't have the ability to attend school sporting events, dances, proms, etc. They don't have the ability to check back in a wayward youth or the elderly that don't have family in the area. They don't have time to get to know the residents of a specific area because they are too busy traversing the whole County handling call after call. Resident or "District Deputies" work in one area for extended periods of time, which allows them to get to know the residents they serve. They have a smaller call volume because they are not responsible for the entire County. This allows them to investigate complex criminal cases, establish relationships with the schools and youth living in the area, mentor/encourage families or individuals in need and check in on and assist the elderly. We know this approach to policing works based on citizen input and our experience from past resident deputy programs.
5/4/2021	Chris Hazen	Sheriff's Office	SOS12: This program appears very cost-effective (\$5,183/person/year), particularly when contrasted with incarceration (\$42,246/person/year). Is this program expected to continue to grow? What is the practical limit to the percentage of offenders who can be diverted to such programs? How close are we to that limit?	05/04/21	5/7/2021	5/10/2021	Yes, we expect this program to grow. In our current FY YTD we have CBR'd 1933 individuals. These are individuals released from jail not because a judge ordered their release or because the state court release officers arranged their release on a release agreement, but released due to our capacity limitations at the Lane County Jail. Expanding this program will allow our partners with the state courts to have additional opportunities to release individuals pre-trial on a release agreement utilizing ESP as an additional safety measure, rather than opting to keep that person in custody, only to have our office be forced to release on a CBR. Not all individuals in custody are appropriate for community based alternative programs such as ESP.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS19: What is the definition of "highest risk" youth and where is the counseling budget for these youth?	05/04/21	5/7/2021	5/10/2021	Youth Services seeks to only detain youth pursuant to court order, to ensure court appearance, or when the youth's behavior endangers the physical welfare of the youth, the victim or another person, or endangers the community (ORS 419C.145) Youth Services has one Mental Health Specialist position assigned to assist youth in Detention and the Phoenix Program. The budget for this position sits in the Program Services unit.

5/4/2021	Chris Hazen	HHS-Youth Services	SOS19: What is the track record of repeat offenses for youth previously housed in this facility?	05/04/21	5/7/2021	5/10/2021	The recidivism rate specific to previously detained youth is not tracked independently.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS20: \$21/meal seems high when the labor involved is free. Please elaborate on why this budget is a better investment than supporting local food and beverage entrepreneurs.	05/04/21	5/7/2021	5/10/2021	Nutrition Services is a Federally subsidized and licensed National School Lunch Program staffed by 4 full-time FTE. Youth involved in the MLK Culinary Arts program receive high school credit, work directly with staff who support their development, and learn job skills. Youth training programs, like culinary arts and horticulture, have been shown to lead to significant reductions in recidivism. Youth Services supports community food sources by serving farm-to-garden produce, organically grown, locally raised meats and dairy when available and appropriately costed. Additionally, there is an on-site organic garden, maintained by the horticulture crew, that supplies the kitchen and provides youth with nutrient rich community supported agriculture (CSA) boxes to youth and families. Additionally, most of the youth served receive free and reduced lunches, which does not translate well to outside sourcing.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS21: What are the private funds being leveraged by this program?	05/04/21	5/7/2021	5/10/2021	No private funds are leveraged by this program.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS21: Is this the same 16 beds mentioned in SOS19?	05/04/21	5/7/2021	5/10/2021	The detention beds in SOS19 are not the same as the SOS21 Phoenix program beds.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS22: How is the effectiveness of this program measured, and how is that effectiveness trending over the last 3 years?	05/04/21	5/7/2021	5/10/2021	Probation services, Supervision, is a state mandated function of Youth Services (as a juvenile department), and not what would typically be considered a program. Probation performance is measured through the use of the statewide Juvenile Crime Prevention (JCP) risk assessment tool and statewide and county specific Juvenile Justice Information System (JJIS) reports.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS23: Please elaborate on the Evidence-Based Programs being developed and share the analysis of impact of these investments.	05/04/21	5/7/2021	5/10/2021	There are a wide variety of programs throughout Youth Services. In order to provide a full review of evidence-based programs and an analysis of the impact of investments would require more than 15 minutes to prepare.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS24: How many students are served by these services?	05/04/21	5/7/2021	5/10/2021	On average, 200 students are served annually.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS24: What is the \$901,407 revenue mentioned in this sheet?	05/04/21	5/7/2021	5/10/2021	This revenue is a mix of Criminal Fines, Parking, Workforce Initiative, Forest & Park Work Crews, and Video Lottery.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS25: How many cases are being handled by this unit each year? How has this been trending for the last 3 years?	05/04/21	5/7/2021	5/10/2021	The Program Services unit does not handle referrals. Program Services oversees health services (medical, dental, and mental health) for youth in Detention and Phoenix; victim advocate services; reception; records management and administrative support for division-wide work.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS25: How is effectiveness of these programs being measured? How has effectiveness been trending for the last 3 years?	05/04/21	5/7/2021	5/10/2021	The Program Services unit does not run programs. Program Services oversees health services (medical, dental, and mental health) for youth in Detention and Phoenix; victim advocate services; reception; records management and administrative support for division-wide work.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS26: With 1.67 FTE, what is the balance of this program budget utilized for?	05/04/21	5/7/2021	5/10/2021	Restorative Services is a robust program with 9.5 FTE. The program has \$1,859,831 non-general fund resources in FY21-22. Only \$197,264 comes from General Fund and covers 1.67 FTE. Other sources of funding include State Juvenile Crime Prevention, Serbu endowment, Marijuana tax, Domestic Relations earned revenue and Community Care Organization partnerships.
5/4/2021	Chris Hazen	HHS-Youth Services	SOS26: How is effectiveness of these programs being measured? How has effectiveness been trending for the last 3 years?	05/04/21	5/7/2021	5/10/2021	The Restorative Services unit provides three restorative and diversion programs. In programs involving referrals that would be classified as misdemeanors or violation level offenses the statewide Juvenile Crime Prevention (JCP) risk assessment tool is a metric. Youth and parent surveys are also metrics.
5/4/2021	Chris Hazen	HHS-Behaviorial Health	SOS27: How does these programs relate to White Bird, Cahoots and other mental health crisis response organizations in our community? What are the key community partners for these programs?	05/04/21	5/7/2021	5/10/2021	White Bird covers our afterhours crisis calls when the clinic is not operating. The mobile Crisis team (CAHOOTS) is utilized for situations that require more than what the clinic staff can do and potentially needing transportation to the emergency department in collaboration with law-enforcement (as needed). In essence we partner with them to enhance the crisis response, but we typically respond to crises during clinic hours when they come to us. Other partners doing some type of crisis work include- Hour Glass (23 hour center) and Columbia care (guest house) for stabilization of acute clients. We utilize this as a referral source for those clients needing this level of care. Other partners in Commitment include the court system, PeaceHealth University District Hospital, and the Oregon State Hospital. We are also a funder of CAHOOTS from other non-General Fund dollars.
5/4/2021	Chris Hazen	HHS	SOS31: What are the HB3100 key requirements for efficiency and effectiveness and is this budget sufficient to meet these new requirements?	05/04/21	5/7/2021	5/10/2021	Public Health accountability metrics to advance HB3100 (Public Health Modernization) are developed by the state's Public Health Advisory Board and the most recent report may be accessed at <a href="https://www.oregon.gov/oha/PH/ABOUT/Documents/phab/Accountability-metrics-baseline-report.pdf">https://www.oregon.gov/oha/PH/ABOUT/Documents/phab/Accountability-metrics-baseline-report.pdf</a> ; funding to continue implementation of the modernization is currently before the legislature and scope depends on allocations.
5/4/2021	Chris Hazen	HHS	SOS31: How do we measure the strength of the County in this annual immunization review?	05/04/21	5/7/2021	5/10/2021	Results of the last triennial review (2019) found that Lane County was in compliance with all program requirements.
5/4/2021	Chris Hazen	HHS	SOS32: How is effectiveness of these programs being measured? How has effectiveness been trending for the last 3 years?	05/04/21	5/7/2021	5/10/2021	All Babies First and CaCoon data is submitted to OHA and tracked at the state level. All Nurse Family Partnership data is tracked by the MIECHV Grant Coordinators at OHA and by the National Nurse-Family Partnership Office. Healthy Families Oregon data is tracked by both the Early Learning Division and the MIECHV Grant Coordinators at OHA. Effectiveness is measured in 18 domain areas (will send attachment) per the MIECHV grant and additional state and local targets around reducing preterm births and low birth weights among prenatal enrolled clients. Additional, state improvement goals address culturally and linguistically appropriate care and ACEs/Resilience. Programs show consistently strong outcomes regarding pregnancy outcomes, reduction in tobacco and substance use, supporting parental mental health, and promoting parent child attachment and engagement. In the last three years outcomes have been relatively stable and consistently strong in the majority of domain areas.
5/4/2021	Chris Hazen	HHS	SOS33: Please explain the leverage details on this sheet.	05/04/21	5/7/2021	5/10/2021	\$27,968,049 Non-discretionary - Funding received based on continued Lane County financial support for the cost associated with the division serving as the regional Community Action Agency and administrator of a consolidated funding pool with the cities of Eugene and Springfield. \$23,366,460 Cost associated with division providing services directly to community members such as energy bill pay assistance, housing assistance, work experience, employment training, outreach services and case management.
5/4/2021	Chris Hazen	HHS	SOS33: How is effectiveness of these programs being measured? How has effectiveness been trending for the last 3 years?	05/04/21	5/7/2021	5/10/2021	KPI are tracked for each project type (shelter, rent assistance, day access centers, etc.) and are reviewed at least quarterly. An annual performance report is generated to HUD on outcome measures.
5/4/2021	Chris Hazen	HHS	SOS34: Would additional funding for this activity be expected to yield a comparable leverage result?	05/04/21	5/7/2021	5/10/2021	Additional funding could potentially improve H&HS strategic development. H&HS has .65 FTE to coordinate grant seeking and applications for 9 diverse divisions. The FTE is insufficient to carry the full workload associated with strategic development, leaving divisions to manage much of this work on their own. This is particularly true as we attempt to track the many iterations of American Rescue Plan (ARP) funds expected in the next 4 years, and will likely lead to missed opportunities that we were either unaware of, or do not have the capacity to compete for.
5/4/2021	Chris Hazen	HHS	SOS35: How many client are served by these programs?	05/04/21	5/7/2021	5/10/2021	FY19-20: Total client-VSO interviews (in office, via outreach, or through remote means from mid-March, 2020): 4046 Of that, the number of new clients (never seen by a CVSO in Oregon): 746
5/4/2021	Chris Hazen	HHS	SOS35: How is effectiveness of these programs being measured? How has effectiveness been trending for the last 3 years?	05/04/21	5/7/2021	5/10/2021	Historically, program staff reviewed each VA decision issued for its clients and found some level of benefits approved 66-70% of the time. However, a few years ago VA converted to an electronic file management system and stopped sending physical decision letters to the claimants' representatives, making this metric unreliable.  The program is able to review the total Compensation and Pension benefits paid to all VA claimants in Lane County through VA's "Geographic Distribution of Expenditures" (GDX) Report, usually issued 6-9 months after the close of the Federal Fiscal Year (FFY). Over the last three FFY the payments of VA benefits to Lane County residents were: FFY 2019 \$163,865,000 (last year data is available as of 5/6/2021) FFY 2018 \$142,421,000 FFY 2017 \$148,265,000  During this time period, Lane County was first in Oregon in total receipts of VA Compensation and Pension benefits to its residents. Multnomah County (with approx. 12,000 more veterans) was second during this period and received, on average, just under 90% of the benefits which Lane County did.

5/4/2021	Chris Hazen	HHS	SOS36: How is effectiveness of these programs being measured? How has effectiveness been trending for the last 3 years?	05/04/21	5/7/2021	5/10/2021	<p>WIC effectiveness is tracked based on health outcomes including (but not limited to):</p> <ul style="list-style-type: none"> <li>• breastfeeding rates/duration</li> <li>• decreased premature births/longer pregnancies</li> <li>• reduced risk factors for infant mortality</li> <li>• reduction in diet-related anemia</li> <li>• improved eating patterns including increased consumption of fruit/veggies</li> <li>• decrease in childhood obesity rates.</li> </ul> <p>Evaluated on Economic benefits to the community:</p> <ul style="list-style-type: none"> <li>• eWIC monthly benefits</li> <li>• Farm Direct Coupons</li> <li>• Reduced healthcare costs d/t improved health outcomes</li> </ul> <p>Number of people participating:</p> <ul style="list-style-type: none"> <li>• percentage of pregnant women</li> <li>• percentage of working families</li> </ul> <p>Data from the WIC program is collected at both the state and federal level and reviewed for effectiveness on the above listed elements. Data gleaned impacts guidance for improved effectiveness as well as support for continuation of services.</p> <p>Annual reports are available, here is 2020:  <a href="https://www.oregon.gov/oha/PH/HEALTHYPEOPLEFAMILIES/WIC/Documents/annual/annual-lane.pdf">https://www.oregon.gov/oha/PH/HEALTHYPEOPLEFAMILIES/WIC/Documents/annual/annual-lane.pdf</a></p> <p>Trend over last 3 years has been good, showing reduction in negative health outcomes and strong breastfeeding rates. Our caseload numbers have dipped due to the impact of COVID. Nationally birth rates are down, locally our enrolled pregnancy numbers are down also.</p>
5/4/2021	Chris Hazen	HHS	SOS36: How many clients are actually served each month?	05/04/21	5/7/2021	5/10/2021	2020 was lower because of the pandemic, averaging about 800
5/4/2021	Chris Hazen	HHS	SOS37: How many unique clients are served during the course of a year by this facility?	05/04/21	5/7/2021	5/10/2021	<p>2018-2019: 687</p> <p>2019-2020: 837</p> <p>2020-2021 (YTD): 551</p> <p>This count is for the Dusk to Dawn congregate tent shelter for single adults that has been in operation since 12/01/2015</p>
5/4/2021	Chris Hazen	HHS	SOS37: Since there are no FTEs proposed, what are the key details of budget utilization on this sheet?	05/04/21	5/7/2021	5/10/2021	100% of funding is contracted with vendor, currently St. Vincent de Paul, for operation of the project.
5/4/2021	Chris Hazen	HHS	SOS38: Does this program have an expected budget impact in terms of reduced expenses elsewhere in County Government? If so, in what timeframe?	05/04/21	5/7/2021	5/10/2021	We currently do not calculate direct savings associated with the homeless systems interventions, although we have data that suggests that outreach, engagement and housing homeless individuals reduces police contacts, jail bed days, hospital admissions, emergency room use and reduction in Medicaid costs. We currently only gather this type of information in evaluating our Frequent User Engagement Project (FUSE).
5/4/2021	Chris Hazen	Public Works	SOS44: \$12K for videos won't go far. Is this a "pilot" project? What are plans for ramping up and measuring impact?	05/04/21	5/6/2021	5/10/2021	It is a pilot project and part of a larger outreach plan. Impact will be measured primarily via fatal or serious injury crashes, as well as citations, on County roadways.
5/4/2021	Chris Hazen	Public Works	SOS45: What was the fiscal impact of Covid-related park closures?	05/04/21	5/6/2021	5/10/2021	The Parks Division revenue loss for FY 19-20 was \$503,854 including state shared Recreation Vehicle Fee revenue of \$53,659. Revenue impacts from park closures is difficult to isolate due to individual personal decisions on self and family isolating during COVID Restrictions. Also Day use Parks were not entirely closed during the COVID restrictions and camp grounds were closed for just 60 days between March and May 2020. At the same time, the revenue impact for FY 19-20 was \$450,195 for individual park use (day and season passes), group picnics, moorage, parking citations, and camping. Projected year end revenue loss due for FY 20-21 is \$263,506. The impact of the revenue reductions was balanced by reducing expenses, delaying projects and reducing contingencies and reserves. Proposed Budget FY 21-22 Contingencies have been reduced to \$182,309, less than 5% of Operating Revenues and Operational Reserves have been reduced to \$72,875, Less than 2% of Operating Revenues.
5/4/2021	Chris Hazen	County Counsel	SOS C15: What is the justification for the additional FTE?	05/04/21	5/7/2021	5/10/2021	Please see pages 3 and 6 of the budget document
5/4/2021	Chris Hazen	County Counsel	SOS C16: What is the County's total insurance budget and how does this compare to other Counties? How much is legally mandated vs discretionary?	05/04/21	5/7/2021	5/10/2021	<p>Lane County does not typically obtain insurance premium budget amounts from other Counties; types and amounts of coverage vary greatly, and premiums are budgeted differently. We requested excess liability and property coverage premiums from four counties, two responded; data provided does not represent same coverage types or premiums:</p> <p><b>Lane County:</b> FY21 premiums (includes all coverages: excess GL, property, cyber, flood, etc., excluding WC) budget \$706,000, actual \$728,481.40; FY22 budgeted \$780,000</p> <p><b>Clackamas County:</b> FY21 premiums: (excess GL/WC, property, other unidentified coverages) budget \$992,790; FY 22 budgeted 1,091,426</p> <p><b>Douglas County:</b> FY21 premiums (Fire/Liability Insurance, Fire/Liability Excess Liability only) \$440,000</p> <p><b>Multnomah County:</b> did not provide data, sent link to Countywide budget</p> <p><b>Marion County:</b> no response</p> <p>Lane County is self-insured with a retention of \$1M. There are no legal mandates for the coverages or amounts; the Board of Commissioners reviews and directs the types and amounts of coverage annually.</p>
5/4/2021	Chris Hazen	County Counsel	SOS C17: What have been the results of claim minimization in terms of reduced claims?	05/04/21	5/7/2021	5/10/2021	Please expand the details of this question, I'm not sure what data you're requesting.
5/4/2021	Chris Hazen	Human Resources	SOS C20: How does this activity measure its effectiveness?	05/04/21	5/10/2021	5/10/2021	We focus on aligning our work with the strategic priorities and initiatives. Specifically we work with our employees and labor organizations to provide a safe, healthy and inclusive work environment while maintaining fiscal resilience. Performance indicators specific to our division is relationships with labor organizations and successful contract negotiations.
5/4/2021	Chris Hazen	Human Resources	SOS C21: How does this activity measure its effectiveness?	05/04/21	5/10/2021	5/10/2021	On page 247 in the FY 21-22 Proposed Budget Document, it references Performance Measure "Percent of preventative care compliance compared to national norms." Preventative care screenings will allow for early detection of catastrophic health conditions which in turn supports the wellness of our workforce, and can decrease claims/costs.
5/4/2021	Chris Hazen	Human Resources	SOS C22: How does this activity measure its effectiveness?	05/04/21	5/10/2021	5/10/2021	On page 247 in the FY 21-22 Proposed Budget Document, it references Performance Measure "Percentage of employees who have completed the annual diversity training hours requirement." As our organization evolves, this measure will help us to identify issues, evaluate workplace culture and make adjustments to training opportunities as needed. Our goal for this measure is to continue the positive trend we saw before COVID, and hope to achieve 88% for FY21-22.
5/4/2021	Chris Hazen	Non-Deparatmental	SOS ND3: What has been the impact of this investment? Is it potentially worthwhile to increase at a time when more Federal money is being raised? What are key goals for the next FY of this activity?	05/04/21	5/6/2021	5/10/2021	Smith Dawson and Andrews is DC-based firm which provides professional lobbying services to the County and acts as a liaison between the US Congress and the County's Intergovernmental Relations Manager, County Administrator and Board of Commissioners. They additionally hold contracts with the City of Eugene, the City of Springfield, Lane Transit District, Willamalane Park and Recreation District, and Springfield Public Schools. This structure allows for a unique coordination of local entities and is wholly valued by the federal delegation. Their services have enabled the County to coordinate the receipt of millions of federal dollars each year, and Lane County is excited by both the House and the Senate recently announcing a return to Congressionally directed spending. The current contract meets the County's needs with relation to Federal money being received. Goal for next year is to maintain access to the information and professional knowledge/experience provided by Smith, Dawson, and Andrews to the County. With the Administration and Congress beginning to align around a broad definition of infrastructure, as well as new conversations around how to best prevent future wildfires in light of climate change, their work will be key to securing funding and functional federal policy for Lane County's needs.

5/4/2021	Chris Hazen	Non-Deparatmental	SOS R1: How is this reserve being invested? Are investment allocations publicly available?	05/04/21	5/6/2021	5/10/2021	Please see the County's Annual Investment report, found here: <a href="https://www.lanecounty.org/UserFiles/Servers/Server_3585797/File/2020%20Annual%20Investment%20Report.pdf">https://www.lanecounty.org/UserFiles/Servers/Server_3585797/File/2020%20Annual%20Investment%20Report.pdf</a>
5/4/2021	Chris Hazen	Non-Deparatmental	SOS R2: Please elaborate on how this SOS relates to others.	05/04/21	5/6/2021	5/10/2021	This reserve funds services on SOS Forms 10 (McKenzie Recovery Patrol) and 11 (West Lane Region Patrol)
5/4/2021	Chris Hazen	Non-Deparatmental	SOS R3: What is the current status of this project and expected schedule for moving forward?	05/04/21	5/6/2021	5/10/2021	Timeline to be determined - likely within the next 5 years.
5/5/2021	Chris Hazen	HHS	How would you best illustrate the cost-benefit impact of investments in Youth Services in terms of reductions of other social costs?	5/6/2021	5/7/2021	5/10/2021	Research on high risk delinquent youth has shown that without effective intervention they are significantly more likely to become system dependent through homelessness, indigency, and incarceration. The services provided by Youth Services (probation, treatment, educational/vacation) have been shown to reduce the likelihood of system dependency for these youth. One specific example - Evidence-based supervision (probation) strategies (EBP) have been shown to build protective/resiliency factors and reduce recidivism. When well-designed evidence-based probation practices are implemented they can invert the rate of probation failures for high-risk youth (e.g., from 60% failure rate to 60% success rate) and reduce recidivism by 25-50%. These benefits have significant social and financial implications for individual lives and communities. You can actually calculate the financial benefits of EBP by charting the referenced impact rates against the local cost estimates for indigency, homelessness, and system dependence.