

Lane County Budget Committee
Thursday, May 5, 2021
2:00pm – Virtual Meeting

Budget Committee members present: Chair; Herb Vloedman, citizen members: Chris Hazen, Dawn Lesley, Chris Pryor, Bruce Webber and Lane County Commissioners: Joe Berney, Jay Bozievich, Heather Buch, Pat Farr and Laurie Trieger.

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 Sherriff'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: Steve Mokrohisky; County Administrator, 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 2:01pm

II. COMMITTEE BUSINESS

There was none.

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
- FY 21-22 Resources:
 - General fund supported.
 - Other income derives from Federal and State Revenues. ODOT grant is ending.
 - Total department general fund usage is \$8,805,357.
- FY 21-22 Expenditures:
 - Personnel services and materials and services. Ms. Perlow noted unpredictable expenses; expert witness fees, out of state witness travel, fees charged for records and transcripts, increasing costs of technical training and membership fees, and Grand Jury recordation.

- COVID-19 Pandemic Impacts
 - 2,500 pending cases from 2019 to present.
 - Death Investigations financially impacted due to the increase of supplies, required as well as cost.
 - Modifications to the restraining order clinic and services.
 - Family Law court hearings were limited or unavailable during most of 2020.
 - Prosecution Clerical Support was impacted by physical limitations of the workplace.
 - Office lobbies in all divisions were closed at noon during High and Extreme Risk conditions.
- Holiday Farm Fire Impacts
 - The fire immediately required a full-time investigator to be removed from the schedule and assigned to work directly with the Lane County Sheriff's Office and Search & Rescue.
- 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.
 - 28 full time equivalent (FTE)
 - FY 21-22 resources \$607,140 and expenses \$6,169,289
- Family Law Division overview noting this division secures appropriate support for children and families.
 - 14 FTE
 - FY 21-22 resources \$1,647,652 and expenses \$2,234,139
- Support Services Division handles victims of crimes.
 - 30 FTE
 - FY 21-22 resources \$605,925 and expenses \$3,275,163
- Perlow shared highlights of FY 20-21
- Perlow noted future challenges and opportunities of future need of Chief Deputy Position and the need to invest in updated technology for trial and Grand Jury presentations.
- Perlow shared the Performance Measures for the DA office and noted they could be found in the Proposed Budget document on page 167.

QUESTIONS were opened for the District Attorney's office.

Commissioner Trieiger asked what a DUII court would do different then a drug court. Ms. Perlow stated the conduct is focused on community safety rather than just individual treatment needs.

Commissioner Trieiger asked what barriers there are to collecting data and what resources are needed based on the written public comment that was received. Ms. Perlow confirmed Criminal Justice Commission collects this data, she could link that data to the Lane County District Attorney's website but cautions that she prosecutes only based off sufficient admissible evidence.

Commissioner Farr asked how many Police Forces submit cases to the Lane County District Attorney's Office. Ms. Perlow reported there are 10 agencies she also confirmed they do not initiate investigations, they are responsive to cases that are received. Commissioner Farr shared he hopes no one is questioning the District Attorney's ethical responsibility.

Commissioner Bozievich asked about FTE in response to increasing of the Eugene Police Department (EPD). Ms. Perlow stated she is at a status quo currently but she is unsure of the amount of work that will be brought and may need to ask for FTE in the future.

Mr. Hazen commended the DA's office on prosecution of DUII cases and asked about community concern about racism in the justice system and what role she has in eradicating it. Ms. Perlow reported cases are tried strictly on evidence not bias and community safety is of concern.

IV. SHERIFF'S OFFICE

Sheriff, Cliff Harold and staff 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 74 FTE, and Adult Corrections has 165 FTE
- FY 21-22 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 21-22 expenditures include personnel services, materials & services and capital expenses.
- FY 21-22 COVID-19 Impacts
 - Revenue loss – reductions in fingerprinting, processing of home foreclosures, RRC impacts due to reduction in beds.
 - Expenses – General Fund Time Management sales, overtime, COVID leave not reimbursed to department.
 - Workforce – Significant operational changes in the Correction and Operation Support divisions.
 - Significant changes to the number of beds operating while still maintaining the levy promises.
- Holiday Farm Fire Impacts
 - The radio tower during the fire caused communication issues for emergency responders.
 - Significant overtime.
 - The Board of County Commissioners authorized 2 FTE Deputies but long term funding has not been identified.
- 2022-2026 Capital Improvement Projects
 - Sheriff's Office Remodel.
 - Central Control upgrade.
- Sheriff's Division consists of 2.0 FTE with \$0 resources and \$457,894 expenses.
- Administrative Division consists of 62 FTE with \$3,343,919 resources and \$13,748,651 expenses.
 - Less than 1 FTE is able to work remotely.
- Corrections Division consists of 165 FTE, FY 21-22 resources \$27,312,698 and expenses \$35,964,981.
 - Staff in this division are unable to work remotely during COVID-19.
- Police Services Division consists of 74 FTE, FY 21-22 resources \$6,128,662 and expenses \$15,289,911. The addition of a domestic violence FTE transferring from the District Attorney.
- Highlights of FY 20-21 were shared noting:
 - Digital Forensics, Traffic fatalities, CIS staffing and training new deputies.
- Future challenges and opportunities:
 - Lane County Sheriff's Office is the primary 9-1-1 response for over 100,000 people in Lane County and cover over 4,600 square miles.
- Chart was shared on how the Sheriff's office fulfills Lane County Strategic Plan.

- The Sheriff's Office Performance Measures were shared noting they can be found on page 319 of the Proposed Budget document.
- 10-Year Public Safety Plan
 - 5 Deputy Sheriff's, 1 Detective, 1 Sergeant.

QUESTIONS were opened for the Sheriff's Office.

Chair Vloedman thanked the Sheriff for fostering a dynamic Sheriff's Office that can pivot with changes that it is experiencing.

Commissioner Farr thanked the Sheriff and his staff for the presentation and asked about the Sheriff's time commitment in attending the Mental Health Summit. Sheriff Harrold shared that mental health is important in his role and reported that 33% of the 260 beds currently in use in the jail are on psychotropic medication.

Commissioner Trieger asked about the \$650,000 increase in regards to food service and laundry service. Sheriff Harrold shared "adults in custody" are no longer helping with either and thus increased cost in vendor contracts.

Mr. Hazen asked about doubling budget of the Alternative Program participant days. Sheriff shared it is an alternative tool in regards to releasing inmates.

Commissioner Berney pointed out even though the County is structurally balanced, there is imbalance in Departments resources versus demand.

Commissioner Buch expressed her gratitude to the Sheriff's Office in regards to the Holiday Farm Fire. She asked about increases in FTE for the Phase 2 Plan. Sheriff Harrold reported his focus is on the core group of 30 Sheriff's as well as contracts with other areas for a combined effort to reach Phase 2.

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

Karen Gaffney; Health & Human Services Director, introduced her team. Kachina Inman; Assistant Director Health & Human Services, Diana Fielitz; 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 21-22 FTE 758, \$155.3 million budget.
- FY 21-22 expenditures are personnel services and materials & services. Ms. Gaffney noted a decrease in operating budget by 22% due to COVID-19.
- Holiday Farm Fire Impacts; redeployed staff to serve on the Fire Emergency Operations Center (EOC), collaborated with providers and community, did outreach for fire-impacted community members in hotels, and provided counseling services.
- Capital Improvement Plan
 - Replace obsolete, failing safety and security systems;
 - Youth Services Detention Security System
 - Behavior Health Clinic Duress Alert System
 - Improve client experience
 - Behavioral Health Clinic Lobby Renovation

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

- Overview of Youth Services division: FTE 79.30, FY 21-22 resources \$13,309,914 and expenses \$14,152,083.
- COVID-19 impacts:
 - Lost Revenue from parking, vocational crews, video lottery and parenting programs.
 - Expenses increase due to PPE, technology and added staff for Isolation & Quarantine.
 - 65% of staff worked onsite but lost access to volunteers and reduced contractor services.
 - Delayed training, Pod Painting, Alternate Confinement Services.

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

- Behavioral Health program overview: 172.80 FTE, FY 21-22 Resources \$43,061,833 and expenses \$35,800,297.
- COVID-19 impacts:
 - Implementation of telehealth, 50 FTE's are teleworking, Medication Assisted Treatment (MAT) program decrease in billable encounters, \$675K lost revenue.

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

- FY 20-21 Highlights
 - Restorative Services established virtual mediation, diversion and support programs.
 - Detention establish virtual court, education and visitation.
 - Increase in safety and engagement through technology.
 - Implemented COVID practices.
 - Establish Behavioral Health telehealth Services.
- Future Challenges & Opportunities
 - Behavioral Health Community Crisis Center Planning.
 - Mobile Mental Health Crisis Project to serve rural areas.
 - Forensics program underfunding.
 - Structural Changes; Behavioral Health Division and Youth Services Division.
 - Examine systems, practices and programming to implement improvements.
- Ms. Inman shared how the Health & Human Services Department fulfills the Lane County Strategic Plan noting Health & Human Services Performance Measures can be found on 195 in the Proposed Budget document.

QUESTIONS were open for Health & Human Services.

Commissioner Farr asked about if the telehealth program would be continued post COVID-19 and if it be used for rural communities? Ms. Martin confirmed that it would be continued and expanded.

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 21-22 resources are \$11,794,470, and expenses are \$12,016,313.

- FY 21-22 resources funding majority are State revenues followed by fees and charges, Federal grants, local revenue and interest earnings.
- FY 21-22 expenditures, personnel, materials & services, grant programs, and pass through dollars. SAMHSA grant ends 6/30/2021 will lose 1.0 FTE. Fully staffed but carrying a 3% vacancy variance, used \$221,843 from Contingency and unfunded 2.0 FTE \$227,009 to balance budget.
- COVID-19 resource impact noting Community Corrections (CCA) announced cuts and anticipated Justice Reinvestment Grant (JRGP) cuts.
- Highlights for FY 20-21.
- Future challenges and opportunities:
 - Cases reduced due to COVID impacts to the court.
 - Commutations and prison releases have increased workload.
 - Legislative proposal may remove supervision fees.
 - SAMHSA grant ending which will result in 1FT reduction.
 - Legislation to fund misdemeanor domestic violence and select sex offenses for supervision could increase revenue.
 - Lease space opportunity to assist with building operational costs.
- Mr. Dumire shared how Parole and Probation fulfills the Lane County Strategic Plan and shared statistics of Parole and Probation that can be found on page 128 in the Proposed Budget document.

QUESTIONS were opened for Parole and Probation.

Mr. Hazen asked about keys to success in reducing recidivism. Mr. Dumire reported there are evidence based practices such as assessment, case planning and tracking for an output of quality of client services received. Mr. Hazen asked about comparison to other counties. Mr. Dumire reported Lane County has increased results due to current best practices.

Commissioner Triege asked about closing of Community Corrections Center (CCC) and preserving funding. Mr. Dumire shared Parole and Probation is working on alternatives to ensure preserving funding.

Commissioner Bozievich shared Lane County's recidivism rate is due to departments being interconnected and working together.

VII. COMMITTEE BUSINESS

Next Lane County Budget Committee meeting is Thursday, May 6th, 2021 at 2:00pm.

VIII. ADJOURN

Committee Chair Vloedman adjourned the meeting at 5:27pm.

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