

Lane County Budget Committee
Thursday, May 5, 2022
2:00pm –BCC Conference Room

Budget Committee members present: Chair; Herb Vloedman, citizen members: Dawn Lesley, Chris Pryor, Bruce Webber and Lane County Commissioners: Joe Berney, Jay Bozievich, Heather Buch, Pat Farr and Laurie Trieger. Chris Hazen reported ahead of the meeting he would be absent.

Staff Present: Lane County Administrator, Steve Mokrohisky, Budget and Financial Planning Manager, Christine Moody.

Presenting were:

Patty Perlow; District Attorney, Chris Parosa Assistant District Attorney

Cliff Harrold; Sheriff, and staff of Sherriff's Office

Health & Human Services: Eve Gray; Director and Pauline Gichohi, Manager of Behavioral Health

Community Justice and Rehabilitation Services: Greg Rikhoff; Director, Donovan Dumire; Manager of Parole & Probation, Star Felty; Manager of Youth Services, and Kelly Barlow; Administrative and Finance Manager

I. CALL MEETING TO ORDER

Chair Vloedman called the meeting to order at 2:02pm.

II. COMMITTEE BUSINESS

Christine Moody shared notecards for each committee member for questions.

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 22-23 Resources:
 - General fund supported.
 - Other income derives from grants and Discovery fees.
- FY 22-23 Expenditures:
 - Personnel services and materials and services. Personnel costs are up and adding 2.0 FTE for FY 22-23. Other costs are holding steady.
- Criminal Division overview, Mr. Perlow noted the following teams: Major Crimes, Domestic Violence, general felony & misdemeanor attorneys, one attorney assigned to juvenile and one attorney assigned to treatment courts.
 - 28 full time equivalent (FTE).

- FY 22-23 resources \$600,357 and expenses \$6,459,828.
 - FY 22-23 challenges of recruiting and case workload.
- Family Law Division overview noting this division secures appropriate support for children and families.
 - 15 FTE.
 - FY 22-23 resources \$1,872,119 and expenses \$2,530,494.
 - FY 22-23 challenges of children requiring consistent financial support but family financial resources are strained for many as a result of the pandemic.
- Support Services Division handles victims of crimes.
 - 33 FTE.
 - FY 22-23 resources \$808,732 and expenses \$3,819,343.
 - FY 22-23 challenges of the number of drug-related fatalities is expected to continue to increase and increased workload.
- Ms. Perlow shared how the DA's office fits into Lane County's strategic plan.
- FY 22-23 Key Initiatives:
 - Crime Victims served.
 - Collection of Child Support.
 - Cases resolved through alternatives: Specialty Courts and 416 Program.
- Perlow shared the Performance Measures for the DA.
- Future challenges and opportunities:
 - Grant funding
 - Increased workload
 - American Rescue Plan Act were approved for a 4th Deputy Medical Legal Death Investigator.
 - Courthouse work area constraints.

QUESTIONS were opened for the District Attorney's office.

Commissioner Bozievich asked Patty to talk about supervision counts and the Public Defender crisis and the ability to get cases through the courts. Mr. Perlow shared public defense funding is number 2 in the nation, but the system doesn't keep track of the money and where it is going and what it is going for which means there is a mismanagement of the funds that needs to be addressed.

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, Operations Support division has 64 FTE, Police Services has 84 FTE, and Corrections has 166 FTE.
- FY 22-23 resources funded by general fund, public safety levy, police services contracts, grants, American Rescue Plan Act, dispatch contracts, jail contract with City of Eugene, Community Corrections Act.
- FY 22-23 expenditures include personnel services, materials & services and capital expenses.
- Sheriff's Division consists of 2.0 FTE with \$0 resources and \$481,390 expenses.
- Administrative Division consists of 64 FTE with \$3,769,094 resources and \$14,164,220 expenses.
- Future challenges and opportunities:
 - Hiring/Vacancies
 - Expansion of the Property/Evidence Unit

- Outdated building/workspace
 - In-person services backlog (CHL, Civil)
 - Call Volume
- Highlights of FY 21-22 were shared noting:
 - Accreditation, Field-based Reporting, Radio Infrastructure upgrades, Training, Fiscal manages over \$6M in grant funds.
- Police Services Division consists of 84 FTE, FY 22-23 resources \$8,186,089 and expenses \$17,962,203.
- Future challenges and opportunities:
 - Primary response for over 100,000 people in Lane County, from the coast to the mountains.
 - February 2022 the BCC allocated SRS renewal funds, including \$7.2 million to the Sheriff's Office in order to add 8.0 FTE required to reach Phase II of the County's Ten Year Public Safety Repair Plan. This allocation is expected to provide 5 years of funding for these positions.
 - One-time funding allocated to create 4.0 FTE District Deputy positions for a period of 5 years. 2.0 FTE for West Lane and 2.0 FTE for Mckenzie.
 - Handling the statutorily required day-to-day functions without sufficient personnel.
 - Dealing with growing community impacts due to criminal drug enterprises.
 - Reducing the volume of fatal traffic crashes.
- Highlights of FY 21-22 were shared:
 - Addition of 8.0 FTE utilizing SRS funds.
 - Continued community engagement & education efforts.
 - Body-worn camera implementation.
 - Rural Patrol Services.
- Corrections Division consists of 166 FTE, FY 22-23 resources \$28,610,444 and expenses \$36,202,337.
- Corrections division FY 22-23 changes:
 - Electronic Monitoring Program.
 - American Rescue Plan Act.
 - Assignment of electronic devices to adults in custody.
- FY 21-22 Highlights:
 - Staffing level increase.
 - Alternative custody programs.
 - Mental health services.
 - COVID-19.
- Future Challenges & Opportunities
 - Growing partnerships with the FITT team and the future Stabilization Center.
 - Facility tours showcasing to various community organizations and groups.
 - Aging building needs & deferred maintenance.
 - Future capacity needs.
 - May 2023 Levy renewal.
- Chart was shared on how the Sheriff's office fulfills Lane County Strategic Plan.
- The Sheriff's Office Performance Measures were shared.

QUESTIONS were opened for the Sherriff's Office.

Commissioner Trieger asked the Sheriff's Office to share about the accreditation process. Deputy Wilkerson stated that it allows for benchmarks to be shown that Lane County is meeting. Sheriff Harrold shared that it is a legislative intent to show police agency's have met statutory requirements.

Commissioner Berney asked about facility improvements for both the Sheriff's Office and the District Attorney's office. Mr. Mokrohisky stated that resources have been and will continue to be utilized for both the District Attorney's office and Sheriff's Office.

Commissioner Berney asked if the time to respond to calls will be shortened due to the addition of positions. Sheriff Harrold reported the work load is high for deputy's but will get better due to these additional FTE.

Bruce Webber questioned if the Sheriff's Office is gaining positions due to retirements and turn over even with the additional FTE add. Carl Wilkerson noted a shift where there will be retirements and length of time to bring on new deputy's will cause a balancing act but the additions will help with workload.

Commissioner Trieger expressed her concern for the building and ability to continue to do work if a seismic event occurs.

Commissioner Farr asked what the effect would be due to loss of Medicaid funds. Sheriff Harrold shared they are continuing to have conversations on ways to provide services.

Commissioner Farr asked about the 125 pretrial releases that happened during COVID-19. Sheriff Harrold shared that none of them were found guilty at the time of release and they were released based on the Oregon Judicial System reacting during COVID-19. Senate Bill 48 proposes a risk assessment instead of a fee schedule for release.

Herb Vloedman asked about differed maintenance not being covered by the current Jail Levy. Sheriff Harrold stated that in the planning of the Jail Levy differed maintenance was probably not thought about.

Herb Vloedman asked about the contracts with local City's being able to pay contracts. The Sheriff's Office shared they are all in compliance.

Herb Vloedman asked about service calls changing during COVID-19 and Sheriff Harrold noted they are responding to in progress life safety calls so there wasn't much difference in calls.

Commissioner Bozievich stated the Jail Levy is 54% of Sheriff's Office budget what would happen if the Jail Levy doesn't pass. Sheriff Harrold shared Lane County would be a "book & release" operation.

V. HEALTH & HUMAN SERVICES – Behavioral Health

Eve Gray; Health & Human Services Director and Pauline Gichohi, Behavioral Health Manager.

Eve Gray presented the following slides:

- Health & Human Services division chart
- FY 22-23 Resources: State & Federal Revenue represent 83% of total resources. Fees & Charges revenue provides 4% of total. General Fund of \$593,162 supports 4.0 FTE for Commitment Investigations.

- FY 22-23 Expenditures are personnel services and materials & services (M&S). Personnel budget flat due to vacancies and M&S decreased by 39% due to reduction in agency payments

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

- Programs: Adult Outpatient, Child & Adolescent Program, Forensic Services, Medication Assisted Treatment, Mental Health Crisis Services, Adult Protective Service Investigations.
- Community Systems: Trillium Behavioral Health, PacificSource, Choice, Older Adult Behavioral Health, System of Care Wraparound.
- Behavioral Health program overview: 176.80 FTE, FY 22-23 Resources \$35,205,742 and expenses \$37,483,254.
- Mandated Forensic Programs (Underfunded, not billable).
 - Aid & Assist (.370)
 - Pre-Commitment Investigative Services
 - Psychiatric Security Review Board (PSRB)
 - Jail Intercept/Community Courts
 - Adult Protective Services
- FY 22-23 Changes
 - Medication Assisted Treatment (MAT) Program – Dispensing system as required by the DEA
 - Continued integration of Community Health Centers and Behavioral Health
- FY 22-23 Key Initiatives
 - Diversification of populations served, Improve Access-SUDS certification, Workforce Recruitment, Development/Retention, Housing Continuum, Case rate review – mandated services for sustainability.
- Overview of how Behavioral Health meets the Lane County Strategic Plan

QUESTIONS were open for Health & Human Services.

Commissioner Bozievich asked if the Opioid settlement and Measure 110 would bring in funds. Funds Ms. Gray shared funds have been allocated to the County from the Opioid settlement with the Board of County Commissioners having authority to delegate the funds. Ms. Gichohi shared that Measure 110 funds are still being determined who to award to.

Ms. Lesley asked if there was a wait list for medical assisted treatment. Ms. Gichohi shared there is no waitlist.

Ms. Lesley asked for an overview of mobile units. Ms. Gichohi shared Lane County has mandates to provide for all areas. There will be a 988 phone number coming in July which is the equivalent of 911 for mental health. The mobile units will be Cahoots like and similar to what is currently in Florence.

Commissioner Trieger shared that the mobile units will be crisis intervention and not treatment which is where the Stabilization Center comes into play.

VI. COMMUNITY JUSTICE & REHABILITATION SERVICES

Director, Greg Rikhoff introduced Parole and Probations Manager, Donovan Dumire, Youth Services Manager, Star Felty, and Administrative and Finance Manager, Kelley Barlow; he presented the following slides and discussions:

- Department Overview: Administration, Fiscal, Parole & Probation and Youth Services

- FY 22-23 Resources; Community Corrections Act, Justice Reimbursement Grant, Youth Services receives General Fund, Local Options Levy, Federal Title IV-E and XIX, American Rescue Plan Act.
- FY 22-23 Expenditures; Community Justice and Rehabilitation Services (CJRS) launches on July 1, 2022. Specific expense causing issues (personnel expense growth and contract expenses).

Donovan Dumire, Parole and Probation Manager presented the following slides and discussions:

- Parole and Probation overview. 58 FTE, FY 22-23 resources are \$13,157,868, and expenses are \$13,523,737.
- Overview of Adult Parole/Probation Services; Sex Offender Treatment, Domestic Violence, Mental Health, Transition Services LCSO Jail, Justice Involved Women, SB416 Program, Treatment Court, Transition Services State DOC-AIP.
- FY 22-23 Changes:
 - Division is not structurally balanced.
 - Establish a new department.
 - New office.
 - SB497
 - New Batterer Intervention Program (BIP) Curriculum
- Mr. Dumire shared how Parole and Probation fulfills the Lane County Strategic Plan.
- FY 22-23 Key Initiatives: SB416, RCT Findings, Office Renovation, Sponsors, The Way Home, Permanent Supportive Housing.

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

- Overview of Youth Services division: FTE 70.80, FY 22-23 resources \$5,332,282 and expenses \$13,995,762.
- FY 22-23 Youth Services Changes: Transition to New Department, Consolidation of division units & reorganization of staff and unit responsibilities, MLK JR Education Center will remain in a special revenue fund.
- Ms. Felty shared how Youth Services fulfills the Lane County Strategic Plan.
- FY 22-23 Key Initiatives:
 - Strategic actions to address racial and ethnic disparities and promote equity in the juvenile justice system.
 - Implement Performance Based Standards.
 - Implement evidence based juvenile community supervision and assessment practices.
 - Promote and prioritize youth educational engagement.

Mr. Rikhoff presented the following slides:

- Reporting on Performance Measures for CJRS.
- Future Challenges & Opportunities:
 - Instability of Community Corrections Act Funding.
 - Adult overshadowing youth.
 - Performance based Standards – Youth Services.
 - Uncertainty of future budget needs.
 - The secure area of the Juvenile Justice Center is in need of full risk management and safety assessment.
 - Continued Quality Improvement.

- Workforce wellbeing & Equity work.

QUESTIONS were opened for Community Justice and Rehabilitation Services.

Commissioner Trieger asked how to bring in other partners to ensure all services are being taken care of. Ms. Felty said they it is essential to develop partnerships and receive referrals.

Ms. Lesley asked about capacity of the Pods on campus. Ms. Felty shared that Pod 1 is being used to capacity while Pod 2 is having work completed on it. The division is looking into the best use of Pod 3 maybe a training facility and storage space.

Commissioner Berney asked about the driving force to combine Parole and Probation and Youth Services. Mr. Mokrohisky shared a historical background of budget cuts and the results for these two operations. Ms. Felty shared the progression of probation through good evidence based practices and the fundamentals of enforcing change are shared in both Parole and Probation and Youth Services which makes the combination a good fit. Commissioner Bozievich shared there was a 20% budget cut and the County went from 14 to 9 departments which are some of the reasons these divisions were absorbed by other departments.

Discussions were held in regards to generational needs and managing partnerships to provide effective community response.

VII. COMMITTEE BUSINESS

Next Lane County Budget Committee meeting is Tuesday, May 10th, 2022 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*