

FY 22-23 Budget Committee Question Log and Tracking

#	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
1	5/5/2022	Commissioner Farr	H&HS BH	Can you direct the Committee to more information on how mandated forensic programs have a budgeting impact on other essential but not mandated services?	05/05/22	5/9/2022	5/10/2022	The mandated forensic programs create challenges for providing other essential services in a few ways: increasing the acuity of the overall population, contributing to provider burnout, fewer dollars available to expand non-mandated services, excess liability when mandated to coordinate care for clients who may become a danger in the community without adequate financial or staffing supports, and lack of bandwidth to partner with other programs like CHC, mobile outreach services, or permanent supportive housing facilities.
2	5/5/2022	Commissioner Farr	SO	Regarding Medicaid and inmates, can you inspire the Budget Committee to fully back you in the effort?	05/05/22	5/10/2022	5/10/2022	<p>Currently inmates Medicaid Insurance Coverage stops when they are lodged within a correctional facility. This creates problems in multiple aspects of our system. First, people are losing benefits prior to a conviction of a crime. Second, if the person happens to be released turning the benefits back on for them is not seamless. This has an issue with our criminal justice system because we are having people lodged who we are required to provide them community standard care and they are losing their medical benefits, pushing the cost of providing this care solely on the county or correctional facility they are being lodged in. If there was a rule change allowing people who have been lodged into a correctional facility to maintain their medical benefits, correctional facilities could potentially bill Medicare for the medical care they are receiving while in custody (or at least a portion of). Many of the conditions people are being treated for have nothing to do with the reason they are in custody and the Medicare system would have had no issue being billed for, for not the fact they were placed in custody.</p> <p>If there were rule changes to Medicare there could be a cost savings for the medical care we are required and should be providing to those individuals who are in our custody. This is important because costs will continue to go up with inflation and health care cost continue to rise. The current Public Safety Levy is already operating at its cap and controlling costs, to include medical costs, needs to occur to insure its continue support from the community. The Public Safety Levy is bringing in about 20 million dollars a year and if it is not renewed the entire Public Safety System which as seen some improvements over the last few years will literally crumble. We will go back to making Capacity Based Releases to many violent offenders who would have never been released by the courts or otherwise. Prior to the passing of the Public Safety Levy, our jail was literally releasing people who were lodged for bludgeoning and killing because of capacity issues at the jail.</p>
3	5/5/2022	Commissioner Farr	DA	It is reported that there are 125 pre-trial (Measure 11) releases, are there numbers regarding repeat offenders in these individuals? What is the duration of pre-trial release?	05/05/22	5/6/2022	5/10/2022	<p>The 125 number was from the court a couple of weeks ago. Those releases were of people charged with M11 crimes who the court released on conditions set by the court after review by the court's pre-trial release office. The list did not include names, so I don't have a way to check prior criminal history. If I had a list of names, it would take a pretty significant amount of time to check each of them. Pre-trial services, the part of the court that sets release conditions, might be able to provide that.</p> <p>Pre-trial release lasts until the case is resolved or the release is revoked for failure to comply with the terms of release. For example, we had a case set for trial (a child sex abuse case) and the defendant cut his ankle monitor the morning of trial and fled. That defendant was located, rearrested and held until trial. He is not counted in the 125 as his case had concluded.</p>
4	5/10/2022	Christine Moody	A&T	How is Assessment and taxation notified of new properties, what is the process for this notification?	05/10/22	5/11/2022	5/12/2022	Assessment and Taxation is notified of new property by deeds recorded through the Deeds and Records office and by plats and subdivisions through the surveyor office. We are made aware of new improvements through the issuance of building permits. Technology Services obtain most of the permit data for us electronically through the State of Oregon Accela program as well as LCOG. We have 2 jurisdictions that email us permits.

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5	5/10/2022	Commissioner Farr	PW	Regarding Land Watch, Residential land use decisions are often challenged or appealed. Can you describe the time delay impact on cost of the project to the applicant? Is there an impact on the FTE expenditure?	05/10/22	5/12/2022	5/12/2022	There is currently 1.50 FTE dedicated to processing and responding to land use appeals. The Land Management Division also contracts with an attorney to serve as our Hearings Official to preside over appeals. The attorney services cost approximately \$80K per year. In terms of time delay impact and cost to the applicant – it depends on case by case. Under the best circumstances, a local appeal will add at least six weeks to the overall timeline. If appealed to the higher courts, projects will be delayed for many months. Some cases have gone as far up as the Oregon Supreme Court. Applicants will generally need to hire a land use attorney, which adds costs. Additionally, in the last two years, these delays have resulted in significant expenses due to material and labor price increases.
6	5/10/2022	Commissioner Buch	PW	On page 297 of the Proposed Budget Document what does the fund transfers of \$9,999,571 represent? To/From?	05/10/22	5/12/2022	5/12/2022	Transfer From Transfer To Amount Comments General Fund Parks and Open Spaces \$221,117 Continued funding for 2.0 FTE General Fund Animal Services \$474,846 General fund support for Animal Services Operations Road Federal Forrest Road Territorial Highway \$1,881,427 Inter-fund transfer per Board Order 22-02-01-02, remaining funds from SRS after transfer to Sheriff Office and meeting reserve thresholds are to be transferred to Territorial Highway. Waste Administration Waste Short Mountain \$3,135,000 \$3m Inter-fund reallocation for Short Mountain Landfill cell development and \$135k for Short Mountain Closure. LEC Capital TRT LEC Capital Projects \$429,474 Inter-fund reallocation within Lane Events Center Fund to track capital project costs. Road General Expense Road Roads and Bridges \$3,845,534 Inter-fund reallocation within Road Fund to separate design and contraction from road maintenance. Road General Expense Road Engineering and Construction Services \$12,173 Inter-fund reallocation within Road Fund to separate design and contraction from road maintenance.
7	5/10/2022	Commissioner Buch	PW	Is the \$2.8M Planning Department imbalance all related to staff costs?	05/10/22	5/12/2022	5/12/2022	The budget deficit is a result of increased labor costs, fee waivers and operational expense escalations that do not recover 100% of the program costs. Revenue waiver from the Holiday Farm fire is projected at \$1.3m for FY 22-23. Additional, LMD added 11.5 FTE from FY 19-20 to FY 22-23 as a response to the increase permitting activity and customer services inquires with an operational cost of \$1.1m. Price escalations in materials and services \$191K and changes within collective bargaining agreements \$212K explain the remainder of the gap.
8	5/10/2022	Commissioner Buch	PW	Will the proposed park levy include operational funding or only capital construction?	05/10/22	5/12/2022	5/12/2022	If approved by the Board of County Commissioners this July, the levy will include funding for the following categories: • Operations and maintenance support for staffing, material & services, and marketing; • Deferred maintenance; • Conservation and stewardship projects; • Educational programming; • Revenue generation & special projects that increase tourism and facilitate collaboration among other agencies and stakeholders within the county. These funding categories were recommended by the Parks Funding Task Force that was approved by the Board of Commissioners in July 2019.
9	5/10/2022	Commissioner Bozievich	H&HS	Can I get a complete listing of General fund usage by H&HS	05/10/22			Please see attached (General Fund Usage in H&HS).
10	5/10/2022	Commissioner Bozievich	Christine Moody	How much video lottery funds are we projected to receive in FY 22/23?	05/10/22	5/12/2022	5/12/2022	Proposed Budget is for \$2.3 million. The revenue has been a bit unpredictable with COVID, but we anticipate this is the lowest conservative number to budget at this time.

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11	5/10/2022	Commissioner Bozевич	Christine Moody	Where are video lottery funds being spent and do you have a brief on spending restrictions for video lottery funds?	05/10/22	5/12/2022	5/12/2022	<p>Economic Development Staff Land Management MLK, Jr Ed Center in Youth Services Dues/Grants/Sector Strategies Infrastructure Projects</p> <p>The County's policy on spending of Video Lottery funds is as follows:</p> <p>Video Lottery Allocation Policy 4.100 Purpose. The Video Lottery Allocation Policy reaffirms that video lottery receipts must be applied to programs and activities which support economic development in Lane County. Video lottery revenue is received from the State of Oregon as a transfer from the Oregon State Lottery Fund. The Oregon State Lottery Fund is governed by the Oregon Constitution, Article XV Section 4. This policy defines economic development activities for Lane County and provides guidance for strategic allocation of video lottery funds to economic development programs and activities. This policy reaffirmation is the basis for all video lottery allocation decisions for the benefit of Lane County citizens, and is meant to encourage partnerships between the County, communities within the county, non-profit organizations, private parties, and others directly involved in economic development activities that meet one or more of the economic development objectives or categories listed in paragraph 4.105 below. (Revised by Order No. 01-2-21-2; Effective 5.1.02; 05-11-30-3, 11.30.05; 18-05-01-06, 5.1.18) 4.105 Definition of Economic Development. Economic development is defined as a program, group of policies, or activity that seeks to improve the economic well-being and quality of life for a community. Ideally, economic development will create and retain jobs, enhance employment opportunities, increase family wage income, and provide a stable tax base. Creation of new high-paying jobs and improvement of workers' wages are the principal outcomes anticipated from this economic development policy. Other outcomes may also include community development investments in infrastructure, commercial and business parks, public/private partnerships, organization capacity development, and strategies that leverage funds and resources to accomplish the following: (1) Business Development. Programs that encourage business growth and investment that create new employment opportunities, attract and expand business, increase tourism, and facilitate start-up and emerging businesses. (2) Workforce Development. Partnerships between business, education and government that build the skills of the local workforce and increase opportunities for families to meet or exceed the median household income for Lane County. (Revised by Order No. 01-2-21-2; Effective 5.1.02; 05-11-30-3, 11.30.05; 18-05-01-06, 5.1.18) 4.110 Allocation. After establishing appropriate reserve levels pursuant to the County's reserve policies, the Board of Commissioners will annually allocate the revenues derived from the State's video lottery distribution to counties for economic development between two economic development categories through the annual budget process as follows: (1) Category 1 - General Economic Development. The Board will strive to allocate no more than fifty percent (50%) of the County's annual receipts to this category. The purpose of the General Economic Development allocation is to pay for ongoing County programs and services which meet the adopted definition of economic development. Guidelines for determining eligibility for this category are: (a) The cost of administering the County's Economic Development program. (b) Participation in forums for exchanging ideas and addressing the economic development needs of the County. (d) Contracting with other agencies for the purpose of community/county promotion, marketing/recruitment, and other economic development support services, the sole purpose of which is to build capacity over time and increase and/or stabilize the economy of the County and its residents. (e) County programs or any contract(s) with other agencies to provide economic development support services to the County and/or communities within the county. (2) Category 2 - Economic Development Strategic Investment. The Board will strive to allocate no less than fifty percent (50%) of the County's annual receipts from video lottery revenue to the Economic Development Strategic Investment category. The purpose of this category is to assist communities to pro-actively leverage video lottery dollars through public-private partnerships that will make a measurable difference in the economic growth and stability of Lane County. General guidelines for allocation from this category are: (a) Any activity or project supported must demonstrably and directly increase the chance of making a measurable difference to the economy of Lane County and its residents. (b) Projects are expected to have some financial support other than video lottery money. (c) Projects or facilities identified in a recognized capital improvement plan (e.g., the County, communities within the county or economic development organization's capital improvement plan) will receive priority consideration. (d) Projects that require multi-year commitments may be funded and some or all of the funds for this category may be carried forward for future allocation. (Revised by Order No. 01-2-21-2; Effective 5.1.02; 05-11-30-3, 11.30.05; 18-05-01-06, 5.1.18) The Proposed Budget % split between general & strategic is currently a 29/71 split – with only 29% being spend on General. If \$650,000 was moved from the infrastructure projects category (which is currently building up reserves for projects like Goshen) to the LMD Planner category, then we would still be within the 50/50 split mentioned in policy in FY 22-23. We will need Video Lottery to continue growing in order to keep that amount stable in future years and continue funding the other program areas as well and keep the % within policy.</p> <p>Current reserves in the infrastructure projects accounts are approximately about \$4.4 million – again the thinking has been to set funds aside for the needed Goshen project.</p>

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12	5/5/2022	Chris Hazen	Behavioral Health	Please provide a brief description of how the department measures diversification of populations served, and what the indicators of progress are showing during the period in which indicators are available	05/13/22	5/18/2022	5/19/2022	Per OAR 943-070-0000 many H&HS divisions follow the uniform standards and practices for the collection of data on race, ethnicity, preferred spoken or signed and preferred written language, and disability status. These standards are commonly referred to as REALD. H&HS does not currently monitor progress in a consistent manner but are seeking to address this via data governance strategies contained in the H&HS Strategic Plan.
13	5/5/2022	Chris Hazen	CJ&RS	SB416 Program: Looks like this program is paying back really well. Is it realistic to assume additional funding for this program would yield a correlating payback? If so, is there anything we can do to support expansion of funding for this program?	05/13/22	5/19/2022	5/19/2022	SB 416 program, this is currently geared towards our downward departure population with identified histories of substance abuse. As a prison diversion, this specific population is given the benefit of intensive evidence based supervision and treatment services in the community. Our DA is the gatekeeper of this program and works in strong collaboration with probation services. We are confident that this program is scalable for SB 416 eligible individuals and could likely be expanded to other populations. This program represents a significant commitment of time and resources. Expanding this program would likely be outside any possible funding tool and beyond the current state funding appropriation. The current funding formula for community corrections is under review and evaluation. We absolutely see value in the model and stand ready to expand and deliver this program to other client populations.
14	5/10/2022	Chris Hazen	H&HS	Since Oregon now has a Statewide plan approved under Family First Prevention Services Act legislation, how/where do Family First Prevention Services Act funds show up in the Lane County budget?	05/13/22	5/18/2022	5/19/2022	Oregon.gov/dhs/Family-First/ provides an overall summary for Family First Resources and the Oregon Title IV-E Prevention Plan, as well as information on Supporting and Strengthening Families. The website statement is: Oregon Department of Human Services welcomes the Family First Prevention Services Act implementation as an opportunity to support our ongoing transformation effort by promoting innovations and flexibility in funding prevention services. We are committed to increasing families' access to supportive services prior to child welfare interventions. These services include in-home, skill-based parent training, mental health care, family therapy, and substance abuse and treatment programs. Quality prevention services and strong federal, state and community collaborations will be the foundations for Oregon's Family First implementation. The attached Family First Oregon Accomplishments lists the identification and readiness of three ODHS demonstrations sites representing large, mid-size, and small branches to be: District 2 – Alberta, District 6 – Roseburg, and District 11 – Klamath Falls. The Accomplishments also list the Approval of Oregon's Title IV-E Prevention Program 5-year plan. I do not see any reference to other counties in the 5 year plan. In the past, Title IV-E funds went to Youth Services. We didn't create their budget this year, but historically they have been in account 451365 in Supervision (3427550). Further research cannot be accomplished in the 15 minute rule.
15	5/10/2022	Chris Hazen	PW	Since this Department's mission is prevent infrastructure-related future accidents, is it possible to discern from ODOT data or other sources, or otherwise reach an informed guess, if specific accidents are infrastructure-related? What is the Department's estimate of the # of such accidents as a percentage of all fatal or severe injury crashes?	05/13/22	5/18/2022	5/19/2022	Lane County's commitment to work Toward Zero Death (TZD), made by the Board of County Commissioners in 2017 upon the adoption of the Lane County Transportation Safety Action Plan (TSAP), does not evaluate whether the crashes are infrastructure-related but rather how infrastructure can be modified to prevent future crashes. TZD is the national strategy on highway safety and goes beyond simply providing a robust drivable infrastructure. It incorporates a safe system approach which prioritizes building a transportation system that is forgiving of inevitable human error. It recognizes that people make mistakes and are vulnerable in crashes. To reduce the frequency and severity of crashes, the system includes layers of redundant safety countermeasures. These measures are determined based on a systemic or risk-based analysis. The analysis focus not on the human error, but the crash type. For example, the leading crash type in fatal and serious-injury crashes in rural Lane County is roadway departure. Therefore, Lane County has been implementing system-wide roadway departure countermeasures, such as rumble strips. The road itself is not necessarily unsafe without the rumble strips; instead, the rumble strips are introduced to offset human errors, such as distraction. The Engineering & Construction Services Division are only provided timely notices of crashes if it involves a fatality at the crash site. At which point, the Fatal Crash Investigation Team (FCIT) reviews the crash site and assesses the road conditions in detail to determine potential contributing factors to the crash. The FCIT discusses the crash type and potential cause and recommends systemic safety countermeasures (such as installing rumble strips), as well as education and enforcement strategies that would reduce the likelihood of future crashes. The Oregon Department of Transportation (ODOT) provides accounts of all reported crashes to Lane County on an annual basis that includes crash type. However, ODOT's data reports are provided up to two years after the reporting year.
16	5/10/2022	Chris Hazen	PW	Plastics waste continues to be a concern for many residents, who privately stockpile large amounts of plastics waste in hopes that some kind of solution will become available, even toting plastics waste to other cities that reportedly offer proper disposition options. Is there an economical solution that could be developed for broader plastics waste disposition in Lane County?	05/13/22	5/18/2022	5/19/2022	The most economical, and carbon footprint friendly, collection of plastics is to allow the collection of plastics via curbside collection and at transfer stations. To do this, our local Material Recovery Facilities (MRFs) need to accept plastics. We very recently were informed that the local MRFs will once again accept #1 and #2 plastic jugs and jars starting in June. The Waste Management Division is working with partners to assist with messaging this to the public as well as striving to ensure collection can be universal across Lane County. These items will be accepted at transfer stations that currently collect commingled recycling starting in June as well. We are hopeful that the acceptance of #1 and #2 plastics will eventually open the door for other plastics as well.
17	5/16/2022	Chris Hazen	ARPA	Would you mind to share a link to the 1800-person survey results mentioned at our last meeting? These are the survey results in which Lane County residents listed mental health as their top concern. I'd like to see the rest of the details of that survey.	05/16/22	5/16/2022	5/19/2022	Please see attached (E-Survey Results)