

LANE COUNTY BUDGET COMMITTEE

Wednesday, May 11, 2017

1:30 p.m. – 5:00 p.m.

BCC Conference Room

Chair Denis Hijmans presided with Budget Committee members present: Commissioner Gary Williams, Herb Vloedman, Commissioner Jay Bozievich, Larry Abel, Commissioner Sid Leiken, Dale Stoneburg, Commissioner Pat Farr, and Phil Carrasco.

In addition, Health & Human Services Director, Alicia Hays; H&HS Assistant Director, Karen Gaffney; H&HS Assistant Director Lisa Nichols; H&HS Behavioral Health Director, Carla Ayres; H&HS Youth Services Director, Nathaline Frener; H&HS Public Health Director, Jocelyn Warren; County Administrator, Steve Mokrohisky; Budget and Finance Planning Manager, Christine Moody; Strategic Planning and Budget Supervisor, Judy Williams; Sue Herron and John Mosby from the Budget Office, were also present.

I. CALL MEETING TO ORDER

Chair Denis Hijmans calling the meeting to Order. Commissioner Sorenson was excused and not in attendance.

II. COMMITTEE BUSINESS

The committee reviewed the minutes from the May 9th Meeting. Commissioner Leiken made a motion to approve the minutes as presented. The motion was seconded by Herb Vloedman.

III. HEALTH & HUMAN SERVICES Behavioral Health and Youth Services

Health & Human Services Director, Alicia Hays began the presentation to the Committee. (PowerPoint presentation available with meeting materials on the Lane County website.)

The presentation focused on the Behavioral Health and Youth Services Divisions, the highlights from the past fiscal year, a breakdown of the proposed FY 17-18 budget for the two divisions, the foreseen challenges and changes in the coming year, and an overview of the strategic plan and community partnerships. Carla Ayres also presented for the Behavioral Health division, Nathaline Frener presented for Youth Services, Karen Gaffney presented the strategic plan, and Lisa Nichols presented the community partnerships.

Alicia Hayes opened the room to questions.

Commissioner Leiken asked for clarification regarding Lane County's suicide rate in comparison with the rest of the state.

- Carla Ayres responded: according to publichealthoregon.gov, suicide is among the leading causes of death in Oregon, and is a major public health issue. There are more than 650 suicides in Oregon each year and more than 2,000 hospitalizations due to suicide attempts.
- Alicia Hays asked to include Jocelyn Warren in the response and commented about the School District's concern surrounding the issue.
- Ms. Warren replied: the youth county suicide rate in Lane County is slightly lower than the state rate, however the Oregon state rate is much higher than the national rate.

Commissioner Leiken inquired about possible financial/budget solutions to address the suicide rate in Lane County.

- Ms. Warren responded: there are many effective suicide prevention programs, the most effective being instituted in early childhood years. Adult suicide prevention initiatives include areas such as safety of firearm storage. Current childhood prevention programs include violence prevention and health promotion in schools.
- There is currently one Suicide Prevention Coordinator whose job is to do surveillance and assists with school response efforts when a suicide occurs.

Commissioner Leiken inquired about Lane County's suicide rate in comparison with Benton County, which traditionally has the lowest unemployment rate in the state, and Washington County, which has a median income of double Lane County's. He expressed an interest in obtaining the numbers to determine the role of economics regarding this issue.

Commissioner Bozievich expressed his pleasure to see the Youth Services nurse position worked into the proposed budget. He commented about a previous initiative to provide at risk youth with dental services and asked if the initiative would be reinstated.

- Nathaline Frener responded: yes, the initiative is in partnership with White Bird Clinic.

Chair Hijmans asked for comments in regard to stable housing and how it affects the work in the Youth Services and Behavioral Health divisions and whether or not there are any budget issues to be addressed on the subject.

- Karen Gaffney responded: one of the efforts in collaboration with the Poverty and Homelessness Board has been to increase supportive housing. This board hopes to construct a 50 unit supportive housing building on the property of Behavioral Health. There is a positive correlation between stable housing and engagement in treatment services.
- Carla Ayres noted that the struggle to survive homelessness often leads to drug and alcohol abuse, which intensifies the issue and leads in a negative direction. Behavioral Health serves over 1,700 individuals, 20% of whom are homeless. The barriers to housing placement are the requirements necessary to place the individual. Having a housing first model would provide the initial stability to meet the requirements of a drug and alcohol free life.

Commissioner Farr noted that the Poverty and Homelessness Board has a goal of installing 600 supportive housing units by 2021.

Chair Hijmans discussed the possibility of building housing and then charging an affordable or subsidized rate to stabilize individuals and allow the department to work more effectively, as is the case in other parts of the world.

Larry Abel commented about the HUD funding to provide low-income housing, which ended in 1992. Today, the county depends mostly on federal low-income housing tax credits, which is a volatile market.

Commissioner Williams commented about his experience with St. Vincent de Paul and projects they have taken on in Cottage Grove. The residents of South Lane County have been very excited about these projects to create more and better low-income housing.

- Commissioner Leiken added his belief that non-profits are the only organizations that will be able to take on and effectively address the issue of housing due to the costs of construction, and he stressed the importance of partnering with these non-profits.
- Larry Abel remarked that non-profits have been participating in more collaboration in recent years.

Commissioner Farr discussed the role of the private sector in taking on non-traditional housing projects. It will be important to look at creative ways to build and fund housing outside of standard apartment units, such as single room occupancies.

Commissioner Bozievich discussed the impact of the housing shortage on the FUSE program. Without addresses, the individuals cannot be contacted to match with services needed. He also noted, the capital construction is usually fairly easy to overcome. Operational annual funding will be the biggest challenge with housing first.

- Karen Gaffney added her belief that Health & Human Services will be able to work to manage the service aspect. Large stakeholder benefit from housing and maintaining housing for those in need of it. It will be possible to leverage funding like Medicare in this process.

Chair Hijmans discussed the process of building the Juvenile Justice Center and expressed his belief that the timing is right to explore building another campus, given the general mood of the community towards mental health, housing, homelessness, and drug addiction.

IV. COUNTY ADMINISTRATION

Parole and Probation

Operations Director, Greg Rikhoff, Community Corrections Manager Donovan Dumire, and Accounting Analyst, Lynn Smith presented the department's proposed FY 17-18 budget to the Budget Committee (PowerPoint available with meeting materials on the Lane County website).

The funding decisions for this department are made through the Public Safety Coordinating Counsel's budget advisory process and the Board of County Commissioners. Resources are prioritized to the highest risk.

The presenters overviewed the services provided by the department, the past year's highlights, staff and position vacancies, the overall budget revenue from federal and state grants, the budget requirement of \$10,798,335, challenges to staffing and space, the strategic plan, and community partnerships.

Chair Hijmans opened the room for questions.

Commissioner Farr requested additional information regarding the department's coordination with the Sheriff and District Attorney's offices. He deferred the discussion to a later date.

Larry Abel inquired about long-term supportive housing units additional to the Oaks @ 14th units.

- Donovan Dumire responded: there are currently 54 units at the Oaks, and Hacksaw has matched this number as part of an ongoing initiative by utilizing a Pay for Success Grant – a new, innovative process comprised of groups including Hacksaw, Parole & Probation, and Third Sector. This funding comes from private partnership and owner donations and has so far proven successful.

Commissioner Bozievich noted a 12.6% increase with budget adjustments, which equates to 4 FTE, with regards to Parole Officers' overloaded caseloads and the strain this puts on the division. This issue needs to be addressed to relieve the POs and make them more effective, especially given the risk profiles they manage.

County Administrator Steve Mokrohisky noted that in order not to use reserve funds to balance this year's budget, several positions were unfunded. Before adding any additional positions, he would like to look at restoring the unfunded positions as well as improvements to space.

Greg Rikhoff encouraged any interested Committee members to attend a ride along with a Parole Officer to better understand the work they do in the division.

V. DISTRICT ATTORNEY'S OFFICE

District Attorney Patty Perlow gave the FY 17-18 budget presentation for the District Attorney's Office (PowerPoint available with meeting materials on the Lane County website).

The presentation overviewed the revenue, expenses, and challenges ahead for each of the department's four divisions: Criminal Prosecution (47 FTE), Family Law (14 FTE), Medical Examiner (3 FTE), and Victim Services Program (7 FTE), as well as the strategic plan and community partnerships.

DA Perlow opened the room to questions.

Commissioner Leiken inquired to whether the Medical Examiner is a state employee.

- DA Perlow responded: the Forensic Pathologist is a state employee, while the investigators are county employees.

Commissioner Leiken asked whether the DA's office would be interested in and/or support the idea of a regional Medical Examiner program, to alleviate costs.

- DA Perlow replied: the local law enforcement partners, mortuaries, and hospitals are happy with the current system due to the quality of the staff. Without local contacts, the quality of service tends to suffer.

A committee member requested DA Perlow elaborate on her hesitation to fill one of the currently vacant positions in the department.

- DA Perlow explained that in the previous fiscal year, one of the Community Prosecution positions was unfunded in anticipation of being funded by the Public Safety Coordinating Counsel, however the funding has not materialized.

Chair Hijmans inquired about the current status of INET forfeitures.

- DA Perlow responded: INET is down is down in staffing as the volume and size of the cases produced as well as forfeitures have decreased. There is enough funding to last through the next 1.5 fiscal years.

Commissioner Farr recounted his experience serving on a criminal case jury and the positive impression made by one of the Junior Prosecutors on the case.

Commissioner Bozievich commented on the change in some funding from federal to state in the past year and the lack of funding for the Community Prosecution position due possibly to the Public Safety Coordinating Counsel doing bi-annual budget reviews.

- DA Perlow noted the need to fill the two vacant positions in order to maintain current work and produce the desired increase to 12% in the budget.
- Commissioner Bozievich requested that DA Perlow reach out to him in the next few weeks to discuss the revised PSCC budget.

Commissioner Leiken asked if the DA's office has any numbers regarding changes in Springfield property crime over the last four years.

- DA Perlow replied: she does not have numbers, though Springfield Police have reported curing crime in Springfield. The Detective department has the resources to spend significant time on individual cases. DA Perlow will ask Springfield City Prosecutor, Matt Cox, about specific numbers at an upcoming meeting.

VI. SHERIFF'S OFFICE

Sheriff Byron Trapp presented the FY 17-18 budget proposal to the Committee. (PowerPoint presentation available with meeting materials on the Lane County website).

The presentation overviewed the four divisions of the Sheriff's Office: Office of the Sheriff (1.5 FTE), Administrative (61 FTE), Police Services (65.5 FTE), and Adult Corrections (156.5 FTE). 22 recruitment efforts in 2016 resulted in 28 full time employees hired. The total Sheriff's Office budget comes to \$83.8 million. The Sheriff's Office continues to operate below authorized staffing levels.

Sheriff Trapp opened the room to questions.

Herb Vloedman asked if the Sheriff's Office has seen any trends and changes in requests at the level of service provided in contracts for policing services.

- Sheriff Trapp replied: their office is coordinating with Creswell for a full time Sergeant, up from a 50%, in addition to 3 Deputy Sheriffs. Veneta will maintain its half time Sergeant and 4 Deputy Sheriffs. Marine Port patrol will increase from 30% to 50% and maintain its 3 deputies. BLM is stable at its 2 deputies.

Commissioner Farr commended the Sheriff's Office for their ability to relate to issues such as mental health with regards to presentations given to the Mental Health Advisory Committee and the efforts to provide appropriate treatment for those taken to the jail.

VII. PUBLIC SAFETY 2013-2018 LEVY PRESENTATION

Sheriff Trapp gave the Levy presentation, pertaining to the Lane County Jail, to the Committee (PowerPoint available with meeting materials on the Lane County website).

After three yearly audits thus far, all measures pertaining to the levy have been maintained. Jail beds have increased from 125 to 317 since 2013, and capacity based releases have decreased by 63% on a monthly average. Three additional mental health staff have been hired through a contracted medical provider and the behavioral health contract.

Nathaline Frener gave the Levy presentation, pertaining to Youth Services, to the Committee (PowerPoint available with meeting materials on the Lane County website).

Detention and treatment bed have increased from 8 to 16, with intake coverage increased to 24 hours a day. The increase in beds allows services for both females and males. Of a total 75.20 FTE, 14.90 FTE are funded by the levy. Levy audits have shown compliance all three years.

Sheriff Trapp gave the Reduction in Collection, Proposed Reduction for FY 17-18, and Sheriff's Office FY 17-18 expenses subjects within the Levy presentation (PowerPoint available with meeting materials on the Lane County website).

The levy funds 68.25 FTE in the Sheriff's Office. An additional year at the current levied amount of \$0.38 is recommended to reduce the reserve to an

appropriate level. The Sheriff's Office expects to present a change in the levy rate request between 38% and 55% next year.

Chair Hijmans opened the room to questions.

Commissioner Bozievich asked Ms. Frener to describe an average day for someone occupying a detention bed and to distinguish between sanction and sentence.

- Ms. Frener responded: the average length of stay is approximately 13 days, unless they are Measure 11 youth, which could last 6-9 months. Most come in on probation violations or new crimes. A hearing must take place within 28 days. Most cases have an initial hearing within 36 hours to determine whether they will be released until their 28 day hearing.
- Commissioner Bozievich noted that the 16 available beds serve many more than that number over the course of a month.

Commissioner Bozievich asked Sheriff Trapp to expand on the risk assessment process, whether or not the process has been tested and verified by a third party, and how it is utilized for capacity based release at the jail.

- Sheriff Trapp responded: the jail uses a risk assessment program designed to evaluate each individual brought to the jail based on a number of criteria such as: employment, criminal history, severity of the current charge. It is validated by the University of Oregon and is under a continuous process of review and validation.
- Captain Buckwald explained they use 85 questions that aim to assess dangerousness. Capacity based release is based on a sliding scale, depending on the influx of the jail. Those released are those with the lowest risk score at that particular time.
- Sheriff Trapp added: capacity based released must be done this way in order to for the system to remain objective and validated. The violent nature of those released prior to the levy is not reported as a scare tactic, but as facts of the Lane County Justice System.
- Commissioner Bozievich noted the risk assessment scores for those released are bound to be lower with 317 versus 125 beds.

Sheriff Trapp encouraged anyone with interest or concerns about the jail to request a tour, which are available to the public.

VIII. COMMITTEE BUSINESS

Budget & Financial Planning Manager, Christine Moody reminded those interested to attend the jail tour the following day at 8:00 a.m. and of the upcoming meeting schedule.

Steve Mokrohisky mentioned an editorial article in the paper about the county's budget balancing efforts, which presented a favorable opinion of Lane County with respect to other counties.

IV. ADJOURN

Chair Hijmans adjourned the meeting.