

## **Budget Committee Questions and Answers – FY1718**

1. **Question:** My first question concerns the status of the Looking Glass administered “Diversion Funding Program.” Is this program funded by Lane County? Why is it being defunded? I’ve heard that it is a nationally renowned program.

**Answer:** This Diversion project was funded with one-time only extra Emergency Housing Account funding that we received from the State of Oregon in FY 17. We have been informed that this funding will most likely not be available next year, although several advocacy activities have been initiated by Steve Manela and the county, including a letter of support sent on behalf of the BCC, approved as an Action item on the February 14, 2017 BCC Agenda. This was a successful project as piloted here in Lane County, and it is a disappointment that it will likely be discontinued.

2. **Question:** What is the financial status of the Community Health Centers (CHC) and the potential impact of federal and state legislation on the CHC?

**Answer:** The budget committee has been provided a PDF from a Board of County Commissioners work session on this topic as well as a link to a video where the work session can be viewed.

3. **Question:** What is the number of traffic deaths in other counties in Oregon?

**Answer:** We have provided a PDF attachment that shows traffic death by County for 2014 and 2015.

4. **Question:** What is the suicide rate in other Counties in Oregon, specifically in Benton County and Washington County?

**Answer:** I have attached a few documents. The first is a graph of suicide rates by county (“county suicide rates”) – our rate is approximately the same as the state over the last several years, slightly higher than Benton and Washington generally.

“Suicides in Lane County 2003-2015” gives more detail about demographic characteristics and contributing factors.

“Oregon Facts” is a reader-friendly infographic developed by the American Foundation for Suicide Prevention.

“Suicide Prevention Fact Sheet” was developed by Sandy Moses for H&HS staff, for Suicide Prevention Month in September. It’s a great overview of the problem as well as resources for assistance – as Sandy notes in the “Suicides in Lane County” document, at least a third of people who died by suicide had told someone of their intention. There’s a lot of opportunity for intervention and Sandy also teaches the QPR class (Question Persuade Refer), that is a very practical training for suicide prevention.

5. **Question:** I have been trying to find the LRAPA dues in the budget document and if I remember correctly they are paid by the Road Fund under public works. I just can't seem to find that line item and I wanted to confirm if we are proposing to pay the increased amount LRAPA requested. Can you tell me where to find it?

**Answer:** We pay the LRAPA dues through the Road Fund General Expense which is in the Public Works Administration Division. I use the Intergovernmental Agreements account (512201) to budget and pay the invoice. The proposed budget has \$45,017 for LRAPA dues; this is an increase of 2.47% above the FY 16-17 dues of \$43,930.

6. **Question:** What is the projected ending fund balance for the Road Fund and how is that allocated as reserves?

**Answer:** The Road Fund Reserves & Contingencies are currently projected to be \$23,044,923 at the end of FY 17-18. We have that divided into three accounts:

Operational Contingency \$5,342,042 - This is the Prudent Person Reserve and is approximately 17%

Operational Reserves \$5,900,000 - This includes the Road & Bridge Emergency Reserve of \$5 million and cash flow for construction projects

Reserves for Future Projects \$11,802,881 -This is the remaining balance for future years, grant match and addressing deferred maintenance

Please keep in mind two items that Tim discussed at the department budget presentation:  
-- Shanda Miller is working on a Road Maintenance Performance Audit and has utilized some new metrics that reflects deferred maintenance on roads and bridges. This is scheduled to be completed by June.

-- A Risk-Based Reserve Analysis is in process for the Road Fund. This is scheduled to be completed in the fall.

Additionally, more information is included on the Road Fund Reserves and Contingency slide from the PW budget presentation, which was emailed to the Budget Committee.

7. **Question:** For County Administration, why is there a large decrease in expenses for Intergovernmental Agreements (IGA) for FY17-18 versus FY16-17?

**Answer:** For County Administration, the overall department total for Intergovernmental Agreements went from \$647,640 in the Current Year, to \$7,000 in the FY 17-18 Proposed budget, which is a 98.92% reduction. This is due to a couple of things in Parole and Probation (P&P) specifically. The spreadsheet below identifies how much of that is related to Parole and Probation:

	FY 16-17	FY 17-18	Difference	Percent
	Current Year	Proposed		Change
Overall County Admin. Intgov Agmts.	\$ 647,640	\$ 7,000	\$ (640,640)	-98.92%
Parole and Probation Intgov Agmts	\$ 642,640	\$ 2,000	\$ (640,640)	-99.69%

P&P receives a large amount of money that is essentially pass-through money. Due to some one time funds going away (prior grants & carryover funds), P&P only budgeted for the programs they knew would get renewed next year, so this amounted to a decrease of \$339,561 in Intergovernmental Agreements.

In addition, P&P also shifted most all line items from “Intergovernmental Agreements” to “Professional and Consulting” because this is how other Lane County departments were coding the funds when they received the money from P&P (Sheriff’s Office, District Attorney’s Office, etc).

8. **Question:** Does Public Works still contract with the Oregon Department of Transportation (ODOT) for road striping?

**Answer:** Public Works currently has IGAs to stripe for Cottage Grove, Lowell, Veneta, Creswell, Oakridge, Eugene, Florence and Springfield. We at times will contract with ODOT for projects, but we do not currently have an open striping IGA with them. I’m enclosing a spreadsheet of the billable striping we have accomplished for our partners for the past 5 years. As you can see from the spreadsheet, our biggest partnership is with the City of Springfield.

9. **Question:** For Assessment and Taxation, why did revenues from applications fees increase in FY17-18 versus FY16-17? Also, why did refunds and reimbursements revenue increase during the same period?

**Answer:** \$15,000 A&T application fee (this is an A&T fee is for special use applications and certain exemptions). For 2016-17 this revenue was under DCBS misc. revenue.

\$7,000 Refunds and Reimbursements. This is a new reimbursement counties now receive for collecting the manufactured home community relations / ombudsman charge.

10. **Question:** Why is the University of Oregon exempt from paying property taxes for venues such as the Matthew Knight Arena and Autzen Stadium?

**Answer:** The statute that grants exemption to the UO and associated facilities is ORS 307.090.

**307.090 Property of the state, counties and other municipal corporations; payments in lieu of taxes on city-owned electric utility property.** (1) Except as provided by law, all property of the state and all public or corporate property used or intended for corporate purposes of the several counties, cities, towns, school districts, irrigation districts, drainage districts, ports, water districts, housing authorities, public universities listed in ORS 352.002 and all other public or municipal corporations in this state, is exempt from taxation.

(2) Any city may agree with any school district to make payments in lieu of taxes on all property of the city located in any such school district, and which is exempt from taxation under subsection (1) of this section when such property is outside the boundaries of the city and owned, used or operated for the production, transmission, distribution or furnishing of electric power or energy or electric service for or to the public.

11. **Question:** Can I get a chart that shows years 1999-2017 FTE versus Part-time?

**Answer:** The County does not maintain historical budgeted position data down to the part-time v. full-time level. We do have record of historical FTE – which includes both full-time and part-time positions. That data is presented below.

<b>Fiscal Year</b>	<b>FTE</b>
99	1438.41
00	1512.45
01	1553.00
02	1573.31
03	1559.18
04	1547.91
05	1541.86
06	1556.50
07	1555.94
08	1535.04
09	1411.53
10	1501.76
11	1528.15
12	1466.26
13	1298.21
14	1367.38
15	1449.87
16	1477.75
17	1509.64
18	1511.62

*Fairboard added - 31.0 FTE*

\*Historical data from prior year budget documents

12. **Question:** Internship program for underrepresented groups: What do you define as underrepresented groups? How many folks have engaged/signed up/gone through this focused internship program?

**Answer:** All internships thorough this centralized model include the following language on the job posting, highlighted in yellow are the underrepresented groups:

“In alignment with Lane County's Strategic Plan, and to improve recruitment, selection, retention, and advancement of underrepresented groups in Lane County, the following internship will be offered to Lane County residents, undergraduate, and graduate students with particular emphasis on providing pathways for historically underrepresented individuals to professional careers at Lane County. Historically underrepresented groups may include, but are not limited to: **first generation college**

students, individuals in a low-income/socio economic status, those who identify as LGBTQ+, people of color, veterans, and individuals with disabilities.”

We have had nine (9) successful internship postings, one posting that went unfilled, and currently have two internships open and accepting applications. To date, for the 12 internship opportunities, we have received 100 applications.

Departments who have had, or posted for, internships through this centralized internship program include:

- Transportation Planning- PW
- Youth Services- HHS
- Developmental Disabilities Services- HHS
- Human Resources- HR
- Assessment & Taxation- A&T
- Web Content Team- TS
- County Administration- CAO
- Performance Auditing- CAO
- Trillium Behavioral Health- HHS

To date one (1) intern has been offered a permanent full-time position through HHS. Three of the other interns went on to work longer than the 100 hours.