

## **FY 18-19 Budget Committee Questions and Answers – May 8, 2018 Meeting**

1. **Question from Larry Abel:** Could you provide resource and requirement details for the divisions of Health and Human Services?

**Answer:** A handout with this information has been provided to the budget committee.

2. **Question from Commissioner Sorenson:** Would be better to increase the number of employees using cell phones instead of investing in the new VOIP phone system?

**Answer:** Cellphones are certainly an important new tool in communications these days and they complement our toolset nicely, but they aren't able to provide many of services our telecommunications system supports. Some requirements our new system will need to meet that cellphones can't support include:

- Multiple call centers including our Clinics which handle over 12,000 calls a month
- Call queues with wait features such as music and information
- Call tree and voice assistants with multilingual capability
- Hunt groups (ability for the system to ring multiple lines either in sequence or simultaneously)
- Published public contact numbers for services offered to our community such as support and hotlines
- Teleconference phones and features for staff, board and community meetings

Lane County's Telecom VoIP (Voice over Internet Protocol) project is working hard to select and implement a state of the art telecommunications system that meets this wide array of requirements today as well as be capable of evolving in the future with changes in technology and the needs of our community and workforce.

3. **Question from Larry Abel:** What is the reason for the expenditure decrease in Professional and Consulting and Miscellaneous Expenses in the Sheriff's Office budget?

**Answer:** The decrease in Miscellaneous Expenses is due to

- Commissary Program – reduction to Misc. Expense of \$480,000
  - This program has very few expenses. Rather than budget this money to be spent, I placed it in Reserves for Future.
- INET Federal Forfeitures – reduction to Misc. Expense of \$165,933
  - Reductions in expected FY19 revenues were balanced with reductions in expenses.

For the Professional and Consulting decrease, but the bulk of the decrease is associated with the Food and Medical contract services. Additionally, with the disbanding of INET, we no longer fund an Assistant DA at \$120,000.