

## LANE COUNTY BUDGET COMMITTEE MEETING

Thursday, May 8, 2018

1:00 p.m.

Board of Commissioner's Conference Room

Vice Chair Herb Vloedman presided with Budget Committee members present: Commissioner Gary Williams, Larry Abel, Commissioner Sid Leiken, Vice-Chair Herb Vloedman, Commissioner Jay Bozievich, Commissioner Pat Farr, Dale Stoneburg, and Commissioner Pete Sorenson. Chair Hijmans came in at approximately 2:15pm.

District Attorney's Office: Patty Perlow, District Attorney; Rebecca Messenger; Angela Pershern

Sheriff's Office: Sheriff Byron Trapp, Lieutenant Billy Halvorson, Lieutenant Clint Riley, Lieutenant Steve French, Captain Chris Doyle, Lieutenant Carl Wilkerson, Captain Dan Buckwald, Debby Haller, Chief Deputy Cliff Harrold

County Administration: Parole & Probation: Greg Rikhoff, Donovan Dumire, Lynn Smith and Jeff Kincaid

Health & Human Services: Karen Gaffney, Andrea Muzikant, Lynise Kjekberg, Carla Ayres, Nathaline Frener, Carla Tazumal, Jocelyn Warren, Lisa Nichols, Steve Manela, Ron Hjelm, Lisa Willis, Dr. Luedkte, Lisa Roth

### **I. COMMITTEE BUSINESS**

Mr. Herb Vloedman calls the meeting to order.

Minutes from May 1<sup>st</sup> meeting are approved, all in favor, none opposed.

### **II. DISTRICT ATTORNEY'S OFFICE**

Patty Perlow, District Attorney, presents the following slides and discussions:

- Current Year Budget Changes
- FY 18-19 Overall Budget by Fund: 100% General Fund
- FY 18-19 Budget Details: Resources. Mr. Abel asks why Federal Revenues are down. Ms. Perlow answers that contributions are down.
- FY 18-19 Budget Details: Expenditures: Personnel costs are going up.
- Partnerships
- Criminal Division: 47.0 FTE
- Family Law Division: 14.0 FTE
- Medical Examiner Division
- Victim Services Division
- Highlights of FY 17-18 Outcomes. Mr. Vloedman asks about mental health court challenges. Ms. Perlow describes this process.
- Future Challenges and Opportunities

Commissioner Leiken asks about the State mandate about recordation and if it's an unfunded mandate. Ms. Perlow answers that there was some money set aside but no one has received reimbursements. They did send equipment to the counties, but they had to

install and set up equipment. She is asked to keep the budget committee informed on the status of that.

- Lane County Strategic Plan: Safe, Healthy County, Vibrant Communities, Robust Infrastructure, Our People and Partnerships

Mr. Abel asks about INET drug court revenue going down. Ms. Perlow explains that INET folded after a lack of resources and so after grant revenues went away, they weren't able to keep funding the prosecutor for INET with grant funds.

Mr. Abel asks about the phone cost increases (pg. 149). Ms. Messenger and Mr. Mokrohisky answer that the countywide system was outdated and needed to be replaced. Each department is paying into this telephone system upgrade.

Commissioner Sorensen wonders why we are replacing an antiquated system with another soon to be antiquated system, and wants people to use their cell phones instead. Ms. Messenger suggests that this is a Technology Services issue. Commissioner Bozievich explains that the new system will be a voice integrated system

Mr. Stoneburg asks how we will pay for the new DUI investigator. Ms. Perlow explains that it will begin with a grant for the first year. It will be a step down for years 2 and 3.

### **III. SHERIFF'S OFFICE**

Sheriff Trapp begins his presentation with an introduction to his team. He continues with the following slides and discussions:

- Mission Statement
- Current Year Budget Changes
- FY 18-19 Budget by Fund
- FY 18-19 Budget Details: Small conversation regarding Federal Revenues paying for the bed programs.
- Partnerships: It is clarified for Commissioner Sorensen that some of the partnerships with cities are quite long standing, along with discussion of the obligation, contracts, and cost of the Sheriff's Department to assist these smaller communities, and what some alternatives are.
- Services of the Administrative Division

Commissioner Bozievich asks about the extra service and cost of adding one extra deputy to patrol. One more deputy 24/7? The Sheriff explains that it is complex when you look at responding to calls. The pressure that the current patrol staff have are ongoing, so additional staff might help relieve the pressure, or it might help respond to more calls. It might take longer to get an answer on what it would bring as it's complex as you also have to weigh customer service as well.

- Police Services Division
- Adult Corrections Division
- FY 18-19 Highlights of Outcomes

- Future Challenges and Opportunities
- Lane County Strategic Plan: Safe, Healthy County, Vibrant Communities, Robust Infrastructure, Our People and Partnerships

Commissioner Sorensen asks about recruitment protocol. Sheriff Trapp explains the process.

Mr. Abel asks about the change in costs for professional consulting (pg. 265), as well as clarification on an account called M&S adjustments. Debby Haller of the Sheriff's Department explains that it was an old account that was used by her predecessor and that it's no longer being used, so some shifting to another account line item has been used.

Commissioner Bozievich asks what it would cost to increase the amount of patrol cars. Sheriff Trapp answers that it would cost 1.7 million in the first year, then \$126,000 per position after that.

Chair Hijmans mentions his plan to ask the Committee at the end of the meeting if there is support of discussion for additional deputies, and will let the Sheriff know.

#### **IV. PAROLE & PROBATION**

Mr. Rikhoff begins the presentation with an introduction of his team members, as well as mentioning the rest of the team which are not present. Mr. Dunmire assists in presenting the following slides and discussions:

- Current Year Budget Changes: Have been able to add staff.
- FY 18-19 Budget Details: Resources
- FY 18-19 Budget Details: Expenditures
- Overall Budget

Mr. Abel asks what the Reserve total is. Mr. Rikhoff replies that it is about 1.5 million, Ms. Williams and Ms. Moody explain further.

- Partnerships
- Highlights of FY 17-18 Outcomes

Mr. Stoneburg asks about community corrections revenue and why it shows its declining as he thought it was going up. Ms. Williams explains the report more thoroughly, that it is revenue from a biennium and that the PSCC budget committee allocated specific items in specific fiscal years. Commissioner Bozievich comments as well.

- Future Challenges & Opportunities

Mr. Vloedman wants clarification on the highs and lows between counties, is it a function of how Parole and Probation classifies high risk, etc? Mr. Rikhoff and Mr. Dunmire explain the system they use to make sure the numbers are accurate and consistent across the state.

- Lane County Strategic Plan: Safe, Healthy County, Vibrant Communities, Robust Infrastructure, Our People and Partnerships

Commissioner Sorenson asks for clarification regarding risk assessment methods as well as resources provided for high risk people. Mr. Dunmire explains that all counties use the same risk assessment scale, and that risk reduction has been effective.

Mr. Abel would like to know how often and which risk categories they re-assess. Mr. Dunmire responds that the higher risk categories are re-assessed more often.

## **V. HEALTH & HUMAN SERVICES: BEHAVIORAL HEALTH & YOUTH SERVICES**

Ms. Gaffney begins her presentation with staff introductions. They have split their presentation into two parts, taking place today and tomorrow. Also, she mentions that they have a new Director. Her discussion and slides are as follows:

- Review of the Pillars that support their department (no slide):
  - 1. Equity and Access
  - 2. Prevention and Integration
  - 3. Data and Analytics
  - 4. Staff Development and Efficiency
- Department Overview and Mission
- Current Year Budget Changes
- Budget by Fund Type: 100% Special Revenue
- FY 18-19 Budget Details: Resources: Bulk is from state and federal dollars
- FY 18-19 Budget Details: Expenditures: Bulk is personnel, materials & services
- Partnerships

Ms. Ayers, Ms. Frener, & Ms. Muzikant continue the presentation:

- Behavioral Health
- Youth Services
- Highlights of FY 17-18 Outcomes
- Future Challenges and Opportunities
- Lane County Strategic Plan: Safe, Healthy County, Vibrant Communities, Robust Infrastructure, Our People and Partnerships

Mr. Stoneburg asks about staffing issues and Overtime use. Ms. Frener responds that they have worked on updating practices due to labor contracts. With that, they are seeing a bigger increase in the use of overtime.

Mr. Abel asks about facility Herron Center. Ms. Gaffney and Ms. Ayres describes the various facilities and the future goal of building another wing to Behavioral Health. The Heron Center has been a good temporary building in the meantime.

Commissioner Leiken asks about the increase in youth marijuana offenses. Ms. Ayers answers that she thinks it is due to the fact that it is now legal to purchase, and therefore easier for them to get. A conversation comparing it to alcohol and discussion of housing issues ensues. Mr. Farr asks about housing and suicide issues.

Mr. Abel asks about division breakdown, Ms. Gaffney and Ms.Kjolberg state that they can send him more details via email.

Chair Hijmans asks if they have a protocol for early detection for troubled youth in order to prevent such things as mass shootings. Ms. Ayers replies that it is not always predictive, and explains their risk assessment model.

Commissioner Leiken talks about methods of prevention for mass shootings.

## **VI. PUBLIC SAFETY LEVY RATE**

Sheriff Trapp and Ms. Gaffney present the following slides and discussion:

- Levy History
- 2013 Public Safety Levy
- Reduction in Levy Amount
- 2017 Levy Renewal
- Positive Impacts of the Levy
- Making a Difference Through Jail Initiated Mental Health Services
- How Have We Done This?
- Youth Services
- Budget Committee Request: Asking for a \$0.515 increase

Mr. Stoneburg asks about CBR's. Sheriff Trapp responds and explains protocol, total capacity of jailbeds, and budgeting beds with levy revenue.

Mr. Vloedman wants to know what the main reasons are for the increase in levy. Sheriff Trapp explains that the reserve has been used, which created an under-spending of what they had projected. Jail capacity is up beyond what they had predicted, and they have substantially more services being delivered. Hiring their staff took longer than expected, which is one main reason for the increase. Sheriff Trapp also explains that depending on prisoner population, sometimes the jail must go by Federal instead of State guidelines. Anticipating a 20M dollar reserve from next year moving forward.

Commissioner Sorensen wants to know when the county will create a regional facility to provide more resources for the mentally ill. Sheriff Trapp hopes we can take the mentally ill out of the prison population as much as possible, and manage this population with the correct health care for their illnesses, outside of incarceration.

Chair Hijmans readdresses the subject of committee conversation regarding adding additional resources to the Sheriff's Department Budget.

Commissioner Bozievich asks for a specific description of what additional funds could do to improve public safety. Positives v. Negatives. Sheriff Trapp answers that they would likely use the funding to hire deputies for patrol. During the first year, there would

be little obvious impact as the new deputies will be undergoing training. Beyond that, it is hard to say at this point exactly what degree of impact it will have on public safety.

Chair Hijmans asks the committee how many are interested in addressing this topic.  
Six committee members are interested.

Chair Hijmans adjourns the meeting.