

**Lane County Budget Committee**  
**Thursday, May 4, 2023**  
1:30 pm – BCC Conference Room

Budget Committee members present: Chair; Sarah Means, citizen members: Bruce Webber, Holly Mar-Conte, Herb Vloedman and Lane County Commissioners: David Loveall, Ryan Ceniga, Heather Buch, Pat Farr and Laurie Trieger.

Not present: Chris Pryor

Staff Present: Lane County Administrator, Steve Mokrohisky, Budget and Financial Planning Manager, Christine Moody and Budget Office staff Jennifer Violette.

Presenting were:

Cliff Harrold; Sheriff, Chief Deputy Carl Wilkerson, Lt. Rich Glessner, and Sgt. Matt Wiskow.

Community Justice and Rehabilitation Services: Greg Rikhoff, Director; Donovan Dumire, Parole & Probation Manager; and, Star Felty, Youth Services. Manager,

Patty Perlow; District Attorney

Health & Human Services: Eve Gray, Director; Zach Evans, Admin and Financial Services Manager; and, Pauline Gichohi, Behavioral Health Manager.

**I. CALL MEETING TO ORDER**

Chair Sarah Means called the meeting to order at 1:31pm.

**II. COMMITTEE BUSINESS**

Christine Moody advised the Committee about the sensitivity of the microphones on the table, and advised that the Bob Straub Conference Room was being used as an overflow and staging room for presenters and the public.

**III. SHERIFF'S OFFICE**

Sheriff Cliff Harrold and staff presented the following slides and discussions:

- Overview of Sheriff's Office four divisions: Office of Sheriff has two FTE, Operations Support division has 46 FTE, Police Services has 80 FTE, and Corrections has 191 FTE.
- FY 23-24 resources funded by general fund, public safety levy, police services contracts, grants, American Rescue Plan Act, dispatch contracts, jail contract with City of Eugene, and Community Corrections Act.
- FY 23-24 expenditures include personnel services, materials & services and capital expenses.
- Operations Support Division consists of 46 FTE with \$4,843,501 in resources and \$15,136,598 in expenses.
- FY 23-24 Changes and Key Initiatives:
  - One FTE Public Safety Support Specialist

- One FTE Communications Network Coordinator
- Development of the Employee Health and Wellness Program
- Accreditation
- Recruitment & Retention
- Operational Efficiencies
- Training
- Future Challenges and opportunities:
  - Hiring/Vacancies, Outdated building/workspace, In-person services backlog, Ballot Measure 114, Cost Increases
- Police Services Division consists of 80 FTE, FY 23-24 resources \$9,003,795 and expenses \$19,624,247.
- FY 23-24 Changes and Key Initiatives:
  - Three FTE from funding provided by the Oregon Criminal Justice Commission to target large-scale illegal marijuana operations.
  - One FTE Property Crimes Investigator hired in January 2023, has closed 22 major theft cases, made eight felony arrests, and recovered over \$50,000 worth of property to date.
  - Four District Deputies total, two assigned to West Lane, two assigned to the Upper McKenzie
  - Digital Forensics position was lost in 2012, key position to be filled going forward.
  - Training for deputies has been completed for Body Worn Cameras.
  - Fire Evacuations
- Future Challenges and Opportunities:
  - Deputies per 1000 population, comparable counties are at 0.40 deputies per 1000 people, Lane County is at 0.19 deputies per 1000 people. Seventy-five additional deputies would be needed to match the average of comparable counties.
  - Lane County is the 2<sup>nd</sup> highest county in the state for fatal car crashes, 51 fatalities in 2022, which was a 70% increase from 2021.
- Corrections Division consists of 191 FTE, FY 23-24 resources \$30,468,116 and expenses \$43,328,378.
- Corrections division FY 23-24 changes and key initiatives:
  - Reallocation of staff to meet current needs of the facility
  - Training and staff development
  - Implementation of American Rescue Plan Act (ARPA) projects, upgrade of central control system, upgrade of audio/visual and fire alarm systems, new uninterruptable power supply, and adding intercoms in cells among others.
  - Alternative Custody Programs
  - Community Engagement
  - Mental Health Services
- Future Challenges & Opportunities
  - Operational costs increasing.
  - Aging building needs & deferred maintenance.
  - Future capacity needs.

QUESTIONS were opened for the Sherriff's Office.

Bruce Webber asked how many FTE the Secure Rural Schools fund providing was providing. The answer was five deputies, a sergeant, and two investigators. Additional discussion followed regarding the status of the funding.

Commissioner Trieger inquired about how and when Deschutes County implemented their public safety taxing districts in order to fund their public safety departments. Commissioner Trieger also asked about a reduction of \$608,650, which was due to a grant received the prior year but not in the current. Christine Moody pointed Commissioner Trieger to the line item budget for the department. Commissioner Trieger asked about a 3-year program, dealing with marijuana grows and if it was federal or state funding, and what happens to seized or confiscated property. Commissioner Trieger asked if there were any plans for the Community Corrections Building and if it was costing anything to maintain while mothballed. Discussion was held in regards to the questions raised.

Commissioner Farr spoke about coming up with a long-term solution to funding challenges.

#### **IV. COMMUNITY JUSTICE & REHABILITATION SERVICES**

Director, Greg Rikhoff introduced Parole and Probation Manager, Donovan Dumire, and Youth Services Manager, Star Felty, staff member Lynn Smith. Kelly Barlow, Finance and Administration Manager was not able to attend. He presented the following slides and discussions:

- Department Overview: Administration, Fiscal, Parole & Probation and Youth Services.
- FY 23-24 Resources; Community Corrections Act, Justice Reimbursement Grant, Youth Services receives General Fund, Local Options Levy, Federal Title IV-E and XIX, American Rescue Plan Act.
- FY 23-24 Expenditures; \$18,638,109 in Personnel Services, \$10,875,624 in Materials & Services, and no Capital Expenses FY 22-23 was the first budget for the department which makes comparisons between FY 22-23 and FY 23-24 difficult.

Donovan Dumire, Parole and Probation Manager presented the following slides and discussions:

- Parole and Probation overview: 58 FTE, FY 23-24 resources are \$13,286,413, and expenses are \$13,897,927.
- Overview of Adult Parole/Probation Services; Sex Offender Treatment, Domestic Violence, Mental Health, Transition Services LCSO Jail, Justice Involved Women, SB416 Program, Treatment Court, Transition Services State DOC-AIP.
- FY 23-24 Changes:
  - The Way Home Initiative
  - Treatment Provider Evaluation
  - Specialized Mental Health Unit
- Mr. Dumire shared how Parole and Probation fulfills the Lane County Strategic Plan.
- Mr. Dumire shared a slide showing Opportunities and Challenges.

Star Felty, Youth Services Manger presented the following slides and discussions:

- Overview of Youth Services division: FTE 68.8, FY 23-24 resources \$4,938,585 and expenses \$13,659,551.
- FY 23-24 Youth Services Changes and Key Initiatives:
  - Two FTE are being reduced (both positions currently vacant)

- Performance Based Standards Program
- Reentry/Transition
- True North Directive
- Evidence Based & Best Practices
- Division Operations & Sustainability
- Promote and Prioritize youth educational engagement
- Secure & Functional Detention
- Criminogenic Risk & Need Driven responses
- Staff Training & Development
- Ms. Felty shared how Youth Services fulfills the Lane County Strategic Plan.
- FY 23-24 Challenges and Opportunities:
  - Current Staffing model is being reorganized
  - Levy Renewal (accounts for over 35% of Youth Services budgeted revenue)
  - Evidence based services across Division
  - Racial and Ethnic Disparities Response
  - Growing safety concerns on Serbu Campus
  - Possible legislative impact to multiple operational areas.

QUESTIONS were opened for Community Justice and Rehabilitation Services.

Commissioner Farr asked about the safety concerns on the Serbu campus and who assists in that area. Ms. Felty shared that Eugene Police Department has been working with them in that area.

Commissioner Buch asked Mr. Dumire about the high-risk population that is served and why Lane County has more high-risk population than other counties. Mr. Dumire answered that large portion of the reason is due to a lack of resources within the Lane County courts.

Commissioner Trieger had questions regarding Measure 110 funding being restructured and how that impacted the department's budget. Ms. Moody explained that the restructuring of funding has allocated money away from the County that it used to receive.

Commissioner Loveall spoke about capital expenditures, use of buildings, and how to plan for upcoming large capital expenditures. Mr. Rikhoff shared the Youth Services facility has capacity for 96 beds but is only using 16. Commissioner Loveall spoke about the operational expenses associated with maintaining a facility of that size for such low utilization.

Chair Means asked about funding expected to be received from the State. Discussion followed regarding expected funding from the State and the approach to budgeting that money with uncertainty.

Commissioner Farr returned discussion to the Serbu Campus and how to best utilize the facilities.

## V. DISTRICT ATTORNEY

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

- Department overview:
  - Criminal Prosecution Division, including Juvenile, and Death Investigations.
  - Family Law Division.
  - Support Services Division, including Victim Services, and Prosecution Clerical Staff.
- FY 23-24 Resources:
  - General fund supported.
  - Other income derives from grants and Discovery fees.
- FY 23-24 Expenditures:
  - Personnel services & materials and services. Personnel costs are up and adding 2.0 FTE for FY 23-24.
- Criminal Division overview, DA. Perlow noted the following teams: Major Crimes, Domestic Violence, general felony & misdemeanor attorneys, one attorney assigned to juvenile and one attorney assigned to treatment courts.
  - 35 FTE.
  - FY 23-24 resources \$773,183 and expenses \$8,038,101.
  - FY 23-24 challenges of recruiting and case workload.
- FY 23-24 Changes
  - Recruiting continues to be a challenge.
  - Complexity of cases and additional legislative/appellate changes.
  - “No File” list implemented for first time since 2015.
  - Increase of more than 21% in death investigations.
- Family Law Division overview noting this division secures appropriate support for children and families.
  - 15 FTE.
  - FY 23-24 resources \$2,108,281 and expenses \$2,666,439.
  - FY 23-24 challenges of children requiring consistent financial support but family financial resources are strained for many as a result of the pandemic.
- Support Services Division handles victims of crimes.
  - 29 FTE.
  - FY 23-24 resources \$652,109 and expenses \$3,240,403.
- FY 23-24 Key Initiatives:
  - Crime Victims served.
  - Collection of Child Support.
  - Cases resolved through alternatives: Specialty Courts and 416 Program.
- DA. Perlow shared the Lane County Strategic Plan.
- Future challenges and opportunities:
  - Increased workload due to legislative and Appellate court decisions.
  - To fully eliminate the “No File” list, additional personnel will be needed.
  - At capacity with current office space.

QUESTIONS were opened for the District Attorney’s office.

Herb Vloedman asked about the “No File” list. District Attorney Perlow explained that due to staffing constraints, not all charges are currently able to be filed. There was additional discussion regarding the impact of Measure 110 on funding for the department.

Commissioner Ceniga asked about what effects are being seen as a result of SB109.

Commissioner Loveall asked if the District Attorney's office has a wellness plan for employees.

Commissioner Farr discussed funding for ensuring child support payments are made.

Commissioner Trieger spoke about Measure 110 and overdose deaths.

## **VI. HEALTH & HUMAN SERVICES – Behavioral Health**

Eve Gray; Health & Human Services Director, Zach Evans Admin and Financial Services Manager, and Pauline Gichohi, Behavioral Health Manager.

Eve Gray and Zach Evans presented the following slides:

- Health & Human Services division chart.
- FY 23-24 Resources: State & Federal Revenue represent 83% of total resources. Fees & Charges revenue provides 14% of total. General Fund of \$611,216 supports 4.0 FTE for Commitment Investigations.
- FY 23-24 Expenditures are personnel services and materials & services (M&S). Personnel budget increased \$2M due to increases in operating wages and associated benefits and M&S are flat compared to the current revised budget. Capital Expenses of \$43,000 were due to vehicle purchases for outreach.

Pauline Gichohi, Behavioral Health Manager presented the following slides and discussions:

- Programs: Adult Outpatient, Child & Adolescent Program, Forensic Services, Medication Assisted Treatment, Mental Health Crisis Services, Adult Protective Service Investigations.
- Community Systems: Trillium Behavioral Health, PacificSource, Choice, Older Adult Behavioral Health, System of Care Wraparound.
- Behavioral Health program overview: 180.05 FTE, FY 23-24 Resources \$39,458,110 and expenses \$41,972,418.
- Mandated Forensic Programs (Underfunded, not billable).
  - Aid & Assist (.370)
  - Pre-Commitment Investigative Services
  - Psychiatric Security Review Board (PSRB)
  - Jail Intercept/Community Courts
  - Adult Protective Services
- FY 23-24 Changes
  - Mobile Crisis Response expansion
  - Enhancing Community Systems, providing onsite support to housing partners
  - Increase and coordinate outreach services with other H&HS Divisions and partners
- FY 23-24 Key Initiatives
  - Developing a comprehensive continuum of psychiatric care
- Overview of how Behavioral Health meets the Lane County Strategic Plan
- Future Challenges & Opportunities
  - Workforce challenges
  - Increased demand for services
  - Acuity in populations needing care
  - Mobile Crisis response expansion to the entirety of Lane County

- Partnership with local colleges for workforce development strategies
- Legislative fixes/OHA collaboration

QUESTIONS were open for Health & Human Services.

Commissioner Ceniga asked if the Mobile Crisis Response works with Florence, Ms. Gichohi indicated it does.

Commissioner Triefer asked about grant funding for the SAMSA model. There was discussion regarding that funding. Commissioner Triefer also asked about planned capital expenses for a stabilization center. Director Gray stated funding for that project is not planned for this fiscal year.

Chair Means asked about the timeline for spending funds related the stabilization center. Director Gray advised she would get back to Chair Means with that answer.

## **VII. COMMITTEE BUSINESS**

Ms. Moody advised that a tour for the Committee of the Parole and Probation building will be on 05/17/23 from 9:00 – 10:00 am.

Next Lane County Budget Committee meeting is Tuesday, May 9<sup>th</sup>, 2023 at 1:30 pm.

## **VIII. ADJOURN**

Committee Chair Means adjourned the meeting at 4:44 pm.

*Note: A webcast (the “official” record of the meeting’s events) is available at:*  
[https://lanecounty.org/how\\_do\\_i/view/webcasts](https://lanecounty.org/how_do_i/view/webcasts)