

## **LANE COUNTY BUDGET COMMITTEE – MEETING MINUTES**

**Tuesday, May 7, 2019**

1:30 p.m. – 4:45 p.m.

BCC Conference Room

Budget Committee Chair Herb Vloedman presided with Budget Committee members present: Commissioners Peter Sorenson, Jay Bozievich, Joe Berney, Heather Buch and Pat Farr; as well as Citizen Committee Members Larry Abel; Budget Committee Vice Chair, Timothy Morris, Dale Stoneburg and Kamala Shugar.

In addition, County Administrator Steve Mokrohisky and Budget and Financial Planning Manager Christine Moody were present. Jill Allen and Joseph Szelesta from the Budget Office were also present.

Presenting were:

Patty Perlow: District Attorney

Cliff Harrold: Sheriff, and staff of Sherriff's Office

Health & Human Services: Karen Gaffney, Director, Nathaline Frener, Manager of Youth Services, Pauline Martin, Manager of Behavioral Health Services and Andrea Muzicant, Assistant Director.

County Administration: Greg Rikhoff, Director of Operations for County Administration, and Donovan Dumire, Manager of Parole & Probation.

### **I. CALL MEETING TO ORDER**

Chair Herb Vloedman called the meeting to order.

Christine Moody reported that there are some minutes missing from the beginning of the May 8<sup>th</sup> Committee meeting transmission.

### **II. COMMITTEE BUSINESS**

Motion 1: Chair Herb Vloedman Moved for the Approval of the Thursday, May 17<sup>th</sup>, 2018 minutes.

- Motion passes, with Kamala Shugar and Larry Abel abstaining due to absence from that date's meeting.

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

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

- Department Overview, including:
  - the Criminal Prosecution Division, including felony cases, juvenile, Oregon State Police, OLCC, and the Railroad,

- the Death Investigations Division, a 24/7-responsive medical examiner team of three full-time employees, plus extra help, to assist in investigating unattended and unexplained deaths,
- the Family Law Division, enforcing court-ordered Child Support orders and medical care orders,
- the Victim Services Division, enforcing the constitutional rights of all crime victims identified in county.
- Perlow noted the DA's office budget comes strictly from the General Fund
- Other income derives from a Criminal Fine Account (CFA) Grant, and the Department of Transportation for a DUII program, as well as an ODOT Federal pass-through grant for DUII investigator
- The DA's office is receiving one-time IntraFund Transfer for Grand Jury transcription expenses
- Perlow reported that since the budget was announced, she received word that revenue previously counted on (around 50%) would be diverted towards a community prosecution and prison diversion project
  - Perlow explained this meant she will need to request additional funding from the general fund, or her office will face layoffs
- Almost 90% of the DA's office are personnel costs, services and materials form the other 10%
  - Perlow provided examples of the many unpredictable personnel costs, such as specific costly mistakes in rape kit evidence transport and local mortuary services shuttering, affecting transport costs for deceased (including deceased indigent populations)
- Perlow noted that costs are generally rising in all other areas as well
- Perlow noted the partnerships necessary for public safety, including treatment courts, ODOT (DUII/crash investigator), mostly possible through grants
- Perlow noted the employment breakdown of the DA's office
  - The Criminal Division has a total FTE of 49.00 and proposed 19-20 Expenses totaling \$7,583,672
    - The Criminal Division is comprised of major crimes team, domestic violence, plus two general felony and misdemeanor divisions, including juvenile delinquency work
  - The Death Investigations Division is FTE 3.00 with Proposed FY 19-20 Expenses of \$499,102
  - The Family Law Division is FTE 14.00 with Proposed FY 19-20 Expenses of \$2,177,276
    - Perlow noted the state purchase of a new software system that has been an "actual nightmare," accidentally sending out mass letters, leaking personal information to the wrong people, and are being inundated with new casework that they are finding temp work to manage
    - Perlow noted filling a vacant Assistant District Attorney position to replace a retiring DA
  - The Victim Services Division is FTE 7.00 with Proposed FY 19-20 Expenses of \$851,040

- responsible for assisting victims with protective orders, victim notification, claim filing, restitution investigation and documentation
- Perlow noted Highlights of FY 18-19
- Perlow noted Future Challenges and Opportunities
  - Perlow highlighted loss of JRI funding
  - Perlow noted costs of grand jury transcription will need funding starting July 1<sup>st</sup>, a request has been made at the state level that has not be returned positively
  - Perlow noted Victim Services unit is getting unexpected grant money
- Perlow noted the general Strategic Plan for her office.

QUESTIONS were opened for Patty Perlow.

- Dale Stoneburg asked about the impact from the decrease in JRI funding, and what needed filing.
  - Perlow says there are 29 lawyers handling all cases, and that if three lawyers are lost, the DA's office will go back to not filing criminal cases, and that filing is done for anything that the evidence supports.
- Peter Sorenson asked what systems the DA's office might have for recording the data for purposes of analyzing effectiveness of procedures, and if that doesn't exist, how the DA's office might be able to provide it
  - Perlow says the information they can provide is how many cases came in, what kinds of cases, the victims, and the outcomes, and that to look at the effectiveness of the public safety system as a whole, you would have to look at the systems, and the criminal justice website has dashboards that explain this, and that despite what Rose Wilde had mentioned in her public comments, Oregon incarceration rates drop even as population grows.
    - Peter Sorenson questioned how amenable the DA's office would be to an outcome-based approach.
      - Perlow answered that if a measurable reduction in crime is requested, "a whole bunch of systems have to be resourced."
- Jay Bozievich clarified the cut JRI funds are aimed towards underutilized community mediation services, and hoping the 416 prison alternative program would be funded by other partners.
  - Perlow mentioned her enthusiasm for being funded solely from the general fund instead of depending on grant money.
- Timothy Morris mentioned that the DA's office was only public services office without any measurable goals, also raised issue of transparency, and raised concern for data analytics
  - In response, Perlow reiterated the DA's office is strictly reactive, and that they prosecute every case with sufficient evidence as long as they're staffed, they aren't investigative, and that they have database with searchable parameters. The software is proprietary and is not publically accessible for a number of legal reasons.



- Lane County Treatment Courts, Lane Regional Interoperability Group
- Rotary, Cabela's, Bi-Mart's
- DEA
- Administrative Division (FTE: 61.0, Proposed FY 19-20 Expenses: \$16,711,062)
- Corrections Division (FTE: 164.75 FTE, Proposed FY 19-20 Expenses: \$34,827,583)
  - noted that levy funding maximized time available to treat inmates
- Police Services Division (FTE: 73.5, Proposed FY 19-20 Expenses: \$14,308,758)
  - clarified that FTE includes officers paid during training, and therefore unavailable for months
- Highlights of FY 18-19 Outcomes
- Future Challenges & Opportunities
  - noted the continual need for additional out-of-reach patrol deputies for unincorporated Lane County
  - fatality rates are very high, with no proactive traffic safety team
  - facilities funds are aging out to a significant
- Sheriff's Office Strategic Plan
- PACC addressed Community Public Safety Repair Plan

QUESTIONS were opened towards Cliff Harrold, Sheriff.

- Pat Farr made Harrold aware of the budgeted plan for a Crisis Center, to help relieve the existing choices left to officers responding to a call involving those affected by mental health: emergency room or jail, and asked how the officers respond to hate crimes
  - Criminal mischief is the misdemeanor classification for crime that the Sheriff's Office has to work with, and therefore reports of hate crimes are usually forwarded to the FBI
- Kamala Shugar asked whether once a new courthouse was constructed, if the officer would see a reduction of costs for and improvements to service
  - Sheriff Harrold said service would certainly improve, but answered he did not believe a reallocation of personnel would take place.
- Kamala Shugar asked what Sheriff Harrold would he do if he had more funding regarding rural Lane County patrol
  - Sheriff Harrold mentioned there is currently zero discretionary patrol time, so the first ask would be to go from 25 to 30 personnel, plus a detective to work on electronic evidence for property crime follow-up
- Dale Stoneburg asked for a spotlight on socialization issues.
  - Sheriff Harrold and Captain Clint Riley noted 60%-70% of inmates have mental health issues, with group activities, and have shown decrease in use of force, and the weekly disciplinary meeting, and moving from programs to services.
- Larry Abel wanted clarification on allotted input for hospitals.
  - An officer responds 29. Harrold clarified that mentally-ill inmates are not being handed off to a provider.
- Larry Abel asked about taxes & assessments increasing \$3 million.

- Sheriff Harrold responded that the proceeds of the levy had in the past been allocated to reserves since they could not hire deputies quickly enough, so they did not impose the full levy; he mentioned that they are now catching up with hiring.
- Herb Vloedman asked about the involvement of contracted services.
  - Sheriff Harrold said certain cities have additional support, but none have 24/7 support, and the “bad guys” know this.

Chair Vloedman dismissed Sherriff Cliff Harrold.

## **BREAK**

## **V. HEALTH & HUMAN SERVICES**

Chair Vloedman called Karen Gaffney, Health and Human Services, to present.

Karen Gaffney introduced her team Manager of Behavioral Health Services, Pauline Martin, Manager of Youth Services, Nathaline Frener and H&HS Assistant Director Andrea Muzicant.

Karen Gaffney presented the following slides and discussions:

- shared video of staff and clients in video produced from recent all-staff meeting
- Department Overview of Health Services, and noted Behavioral Health and Youth Services
- FY 19-20 Budget by Fund Type (six different funds totaling \$1,28319,432)
- FY 19-20 Budget Details (general fund is \$11,624,073, or 9% of the operating budget, guessed state revenues)
- FY 19-20 Budget Details (no significant changes, except YS Public Safety revenue decreased 35%)
- Partnerships

Pauline Martin, manager of the Behavioral Health division, presented the following slides and discussions:

- FTE: 116.90, Proposed FY 19-20 Expenses: \$27,721,797
- Division Services: adult and youth outpatient programs, the “safety net” for the community
- Forensic services for severely mentally ill, the aid and assist population, civil commitment investigations, liaising between county and mentally ill populations, medication assisted treatment, mental health crisis services, adult protective service investigations, Hub and Spoke Program
- Challenges include expanding access to Child and Adult Outpatient, developing rural mental health access, increasing collaboration with schools, and integrating primary care

Nathaline Frener, manager of the Youth Services division, presented the following slides and discussions:

- FTE: 74.80, Proposed FY 19-20 Expenses: \$12,823,651
- Youth Services includes subdivisions detention, education, victim services, diversion program, nutrition: food for youth involved in these services, probation, education, community service, victim services, residential behavioral treatment
- Challenges include: building stronger diversion programming, incentivizing youth for goal achievement, collateral consequences of system involvement, minimizing confinement

Andrea Muzicant wrapped up Youth Services

- presented Highlights of 18-19 Outcomes
- Future Challenges & Opportunities
- Strategic Plan

QUESTIONS were opened for Karen Gaffney and her staff.

- Kamala Shugar mentioned that it sounds like only one pod of three pods are open, and asked why that is
  - Nathaline Frener responded that not more than 16 beds are necessary at the present time.
- Kamala Shugar asked clarification for the homeless shelter, and potential overlap with the plans for the crisis center.
  - Gaffney responded needs for youth and adult side are different, and the homeless shelter would be for at-risk youth
- Peter Sorenson asked about data kept about youth services, and if strategic goals are measurable, and if historical data is used
  - Frener mentioned data is collected by a statewide organization Oregon Youth Authority, and data can be pulled, notes only 30% recidivism rate, and data is published, and her office works with Quality & Compliance to use the data.

***Note: No Audio from 2:36:09 to 2:40:10***

- Pat Farr asked for clarification about the mobile youth unit and empty spaces that are available.
  - Gaffney mentioned that she will be coming to the Board in the near future to suggest using the Salmon Pod facility for at-risk youths and she is scheduled to talk to the Board on June 11<sup>th</sup> about Armory options.
- Joe Berney gave gratitude and re-activated an offer to connect them to Charlie Royer, ex-Seattle mayor as fundraising mentor, recommended the book Mental Health for the Poor, and advocated for integrating youth in civil engagement programs to give youth feelings of purpose, a thing not quantifiable in data.
  - Karen Gaffney affirmed that resilience work is core, but longitudinal studies are not underway, and took the opportunity to emphasize the unrecorded “hope scores” along with risk scores
- Larry Abel wanted to know if Phoenix study has been completed
  - Juvenile justice program evaluation is almost completed and looks forward to share results.
- Peter Sorenson asked Youth Services if there was any way to improve the work or a department “wish list”

- Frener mentioned that a crisis respite locations (including an assessment center with mental health services) would be appreciated, as well as more community preventative outreach

Chair Vloedman adjourned Karen Gaffney and the Youth Services staff.

## VI. COUNTY ADMINISTRATION

Director of Operations of Parole & Probation, with manager Donovan Dumire and Lynn Smith.

Director Greg Rikhoff and Donovan Dumire presented the following slides and discussions:

- Department Overview (FTE: 59.00, Proposed FY 19-20 Expenses: \$11,734,383)
- The department serves around 2,930 clients, with 1,494 high-risk population, the high-risk numbers snowballed in past years due to budget cuts, making it so there was lack of prosecution and no-files
  - these numbers have started to reverse with expanded services
- FY 19-20 Budget by Fund Type (special revenue funds, no general fund)
- FY 19-20 Budget Details
  - significant increases mostly due to personnel
- Partnerships (very successful, the envy of other counties)
- Highlights
  - noted to include Justice Involved Women’s Initiative, Relocation Project, The Way Home (Pay for Success), Crisis Intervention Response Team
- Future Challenges & Opportunities
  - these include intensive screening process with only around 50% retention, heavy workloads per officer, suboptimal office
- Lane County Strategic Plan

QUESTIONS for Greg Rikhoff and Donovan Dumire

Dale Stoneburg asked about the consequences of suffering a reduction of 3.5 FTE from District Attorney’s Office.

- Dumire responded that a reduction in the number of prosecutions would result in a reduced population of those on probation, effect the number of those under supervision and would ultimately effect CCA funding.

Kamala Shugar asked if domestic violence misdemeanors are being adequately funded.

- Dumire answered that no funding for misdemeanors, the department is forced to only focus on the highest-risk individuals

Kamala Shugar asked whether the staff will be able to access a new Crisis Center

- Dumire answered that transition housing is still capped, need for high risk housing, and the department cooperates with an officer with specialized training at Lane County Behavioral Health

Larry Abel asked where the office's reported 1.6 million dollars in one-time savings came from

- Rikhoff and Dumire answered that these were culled together from public safety council, personnel savings, and supervision fees

Joe Berney asked for clarification about what the Pay for Success program entails

- Dumire answered that it is a nationally-funded pilot outcome-driven program that funds further resources if certain goals are met (not straight cash in hands of clients)

Peter Sorenson asked about the universality of the metric used for risk assessment, and its visibility across departments

- Dumire answered that public safety checklist is a state assessment, used for developing funding, LSCMI (Level of Service Case Management Inventory) is used by the department, but there are designators in the LEADS system seen across the criminal justice system that show risk level

Timothy Morris asked if there is collected data on demographics, and if so, how it has been used

- Dumire responded affirmatively, and that program assessment has helped evaluate risk reduction

Heather Buch asked about current and potential future Community Corrections space: how it's housed currently, and how that will change.

- Rikhoff and Dumire responded that the current space could be repurposed by the Sheriff's office, and that the current space is risky for clients and officers

Chair Vloedman dismisses Parole & Probation

## **VII. COMMITTEE BUSINESS**

Peter Sorenson mentions he will be late on Thursday.

Christine Moody notes where additional information could be found for the Budget Committee.

## **VIII. ADJOURN**

Committee Chair Vloedman adjourned the meeting.

*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)*