

May 5, 1992
5:15 p.m.

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LANE COUNTY
BUDGET COMMITTEE

Commissioners'
Conference Room

PRESENT: Chair Karsten Rasmussen, Peter Bartel, Scott Bartlett, Steve Cornacchia (6:00 p.m.), Ellie Dumdi, Marie Frazier, Ron Hanson, Kate Jones, Jack Roberts and Jerry Rust.

1. Call to Order
2. DISCUSSION and DELIBERATION/LAW ENFORCEMENT GROUP

Justice Courts

David Garnick, Management Analyst, stated that this was a maintenance level budget with one add package to contract out for additional collection services; this add should pay for itself. Garnick stated that the senior clerks in the Justice Courts make more than the Justice of the Peace. Rust suggested that any salary increases be postponed until later in the process. Bill Simons, Justice of the Peace at the Central Lane Justice Court, commented that his work day and week was longer than that of the senior clerk and he would like to have an increase in pay or a decrease in workload. Roberts commented that it had been two years since this salary issue had been reviewed. Margo Drivas, Assistant County Administrator, commented that a referral would be needed from the Budget Committee in order to review this matter. MOTION: To refer Justice of the Peace salary issues to the Elected Officials Compensation Board. Roberts MOVED, Dumdi SECONDED. VOTE: 7-0. MOTION: Tentative approval of the base budget with the requested add package. Rust MOVED, Roberts SECONDED. VOTE: 7-0 (Bartlett and Jones arrived following this vote).

District Attorney

Garnick commented that this is a maintenance level budget with no add packages or new issues presented. Bob Gorham, Trial Team Leader, discussed the Felony Court and stated that work loads had risen 50 percent with no increases in staffing which makes some cases impossible to process. Patty Perlow, Deputy District Attorney, discussed the District Court and stated that the Court is physically at its limit and that staff must increase or the number of crimes prosecuted must be reduced. Mike Pugh, Deputy District Attorney, discussed Family Law and stated that the responsibility and caseload in this division has increased significantly. Beth Crownover, Legal Assistant, discussed the space limitations in the secretarial pool and in the attorneys' offices. Bev McKay, Victim Advocate, stated that there is not enough space to accommodate more volume or more work; there is no privacy for clients, no ventilation and no reception area. She stated that Lane County spends \$14,500,000 on the offenders and \$70,000 on the victims. Doug Harclerod, District Attorney, commented that conditions were extremely crowded, that all of his supervisors were working supervisors and that service is decreasing. MOTION: Tentative approval of the base budget. Roberts MOVED, Dumdi SECONDED. VOTE: 9-0.

Youth Services

Garnick commented that there were no add packages or new issues at this time for the Youth Services budget. Roberts asked about the statement that County 1065 Assessments were up \$300,000. Garnick stated that additional 1065 funds and some O&C funds were programmed in to supplement the levy; projections indicate that there would be a \$600,000 balance if the 1065 funds were left in the budget. Roberts asked if the \$300,000 had been calculated in when the deficit level was determined and if the budget had been miscalculated by \$300,000. Drivas responded that reserves had been fixed at \$3.5 million while absorbing the \$200,000 addition of the Emergency Food and Shelter. Cornacchia asked if the Youth Services cuts were listed after the \$300,000 was put into the budget and Drivas stated that they were not. Cornacchia stated that it appeared that there were \$300,000 extra in Youth Services. Roberts stated that it appeared that \$300,000 has been taken out of the existing levy which increases the amount of the levy and it does not add up correctly. Drivas stated that the \$200,000 in Emergency Food and Shelter is absorbed by eliminating the Opportunity Fund and the Appropriated Reserve. She stated that some reductions did not net out at what had been expected. Roberts stated that he would like to see a list of where the money went; Drivas will report back. MOTION: Tentative approval of the base budget. Rust MOVED, Bartlett SECONDED. VOTE: 10-0.

Public Safety

Garnick presented this item to the Budget Committee and stated that this was a maintenance level budget. Cornacchia asked for an analysis of the revenue from inmate housing contracts with the cities of Eugene and Springfield and requested that this report be given to the Board of Commissioners. MOTION: Tentative approval of the base budget. Roberts MOVED, Dumdi SECONDED. VOTE: 10-0. Garnick discussed the addition of a Willamette National Forest Deputy with a net cost of \$31,787. MOTION: To forward this addition for consideration later in the process. Roberts MOVED, Cornacchia SECONDED. After further discussion, this motion was withdrawn. MOTION: To approve this addition. Rust MOVED, Roberts SECONDED. VOTE: 10-0. Garnick commented that there was a request for extra help which would be revenue neutral. MOTION: To move this request to the end of the budget process. Cornacchia MOVED, Roberts SECONDED. Bartel commented on the proliferation of weapons and stated that it was senseless to consider this add. Roberts commented that he could sympathize with Bartel, but that the County was required by law to process these permits. MOTION: To amend the previous motion and approve this addition now. Roberts MOVED, Cornacchia SECONDED. VOTE: 9-1, Bartel dissenting. MOTION: Tentative approval of the base budget for Funds 24 and 25. Roberts MOVED, Cornacchia SECONDED. VOTE: 10-0. Drivas stated that there was an add package for a communications records officer funded from the Road Fund and the levy fund. MOTION: Approval of the addition. Roberts MOVED, Rust SECONDED. VOTE: 10-0.

Serial Levy/Existing Programs

Rust commented that he would like to maintain the current level of County services, though he would consider modest enhancements. Roberts commented that he could agree with Cornacchia that it would be better not to dedicate this levy to law enforcement, though some programs could be dedicated. Bartel stated that he could essentially agree with Roberts. He added that there may be considerable rethinking on the part of departments if the levy does not pass and he would like to allow as much flexibility as possible. Drivas stated that the ballot title must disclose how the levy money would be used. The Budget Committee consensus was that existing levy programs (\$5,862,485), restored reductions for law enforcement (\$2,234,000) and County health programs (\$971,000) would be in the levy. Bartlett commented that he was interested in giving people a choice about essential services in a simple manner.

There being no further business, this meeting adjourned at 7:40 p.m.


Judy Haldeman
Recording Secretary