



NORCOR CORRECTIONS FACILITIES

Wasco-Gilliam-Hood River-Sherman
201 Webber Street
The Dalles, OR 97058
541-298-1576
Fax 541-298-1082



NORCOR Budget Meeting

March 18th, 2024

Preliminary Business – The NORCOR Budget meeting was held as a hybrid meeting offered on two platforms; by ZOOM and in person at the NORCOR Juvenile Detention Facility at 211 Webber Street, The Dalles, OR.

Budget Committee Members – Bob Benton (Hood River), Don Jameson (Gilliam), Steve Kaseberg (Sherman), Tom McCoy (Wasco), Scott Hege, Pat Shannon, Ed Weathers, Joe Dabulskis.

Others in attendance –Matt English, Joyce Orendorff, Nichole Biechler, John Miller, Barb Harris, Daniel White, Molly Rogers, Dale Whipple, Bill Boyden, Rebecca Beitel, Tyler Stone.

9:00 a.m. Call to Order – The meeting was called to order at 8:59 am by Board Chair Scott Hege.

Elections of Officers – Chair- Judge Dabulskis nominated Tom McCoy for Budget Chair; his motion was seconded by Don Jameson. All parties were in favor.

Secretary – Ed Weathers nominated Bob Benton for Budget Secretary; his motion was seconded by Joe Dabulskis. All parties were in favor.

Public Comment – There was no public comment.

Discussion Budget Message/Budget Presentation – Nichole Biechler pointed out a correction to the budget packet which eluded those utilities had increased 15%-20% which was incorrect, it was intended to note that the all-encompassing for federal liability, auto liability and medical insurance policies.

Dale Whipple delivered the budget message for the NORCOR Budget for the Fiscal Year 2024-2025.



NORCOR CORRECTIONS FACILITIES

Wasco-Gilliam-Hood River-Sherman
201 Webber Street
The Dalles, OR 97058
541-298-1576
Fax 541-298-1082



Joe Dabulskis inquired about the notable reduction in the phone and internet expenses. Daniel White explained the billing details for the new radio system and how replacing them with traditional radios would cost well over \$150,000. The new radio system is cellular through AT&T and has saved the facility a significant amount of money. Due to difficulties in getting the new system going, AT&T has credited the NORCOR account \$24,000, has been providing free equipment and continue to provide services at a discounted rate.

Joe Dabulskis inquired about the increase in training and meals from \$7,000 to \$50,000. Nichole Biechler explained that the new budget now includes funds for maintaining certifications and required training hours for licensed professionals as well as OSHA training for maintenance staff.

Chair Hege noticed the biggest increase is medical nurses. Nichole Biechler clarified that although they had previously not been able to fill the nursing positions, they now have three nurses on staff. She added that the funds previously allocated for this vacancy have been used for contract staff through Maxim Healthcare.

Joyce Orendorff noted that a request for an increase in US Marshall bed rates has been submitted to the Marshalls service. The approval process may be lengthy. Ed Weathers cautioned that we should not budget overly optimistic.

Scott Hege noted a significant increase in staff supplies. Joyce Orendorff noted the importance of updating staff vests and the jail tracking system. The facility will be receiving \$10,000 in grant funding for reimbursement from CIS. Nichole Beichler agreed the importance of ensuring that we have the equipment and training in place to keep our staff and AIC's healthy and safe.

Dale Whipple explained that we were able to zero out the budget which will leave a \$200,000 budget to carry over into next year. Nichole Beichler provided an explanation for the numbers.

Tom McCoy noted that a large portion of the ending fund balance is coming from unfilled positions, in which will be filled. He expressed his concern that we are using \$1,200,000 of our ending fund balance to keep the doors open this year. We will have \$200,000 to start next year, and with a 5% increase, we would have to raise county subsidies by at least 10% just to keep the ending fund balance at \$200,000.



NORCOR CORRECTIONS FACILITIES

Wasco-Gilliam-Hood River-Sherman
201 Webber Street
The Dalles, OR 97058
541-298-1576
Fax 541-298-1082



Ed Weathers agreed with Tom McCoy and felt that a 10% is an unreasonable request from the counties. Long term, it is completely unsustainable. We will need to have a plan, not only in the short term, but long term as well. All parties agreed.

Scott Hege interjected that another option would be to operate as we did last year, without filling vacant positions.

Joyce Orendorff stressed that not filling vacant positions is not a good option as most of the staff are working overtime. Nichole Biechler agreed that it is not sustainable and added that some of the staff have to be convinced to stay.

Adjourn Note:

Next Meeting: This meeting and discussion will be continued on May 16th, 2024, at 9:00 a.m.

Respectfully submitted by:

Rebecca Beitel

Rebecca Beitel
NORCOR Admin Assistant

4/13/2024

Date

Commissioner Scott Hege
NORCOR Board Chair

Date