

COUNTY ADMINISTRATION



Presenters:

Steve Mokrohisky, County Administrator

Greg Rikhoff, Director of Operations

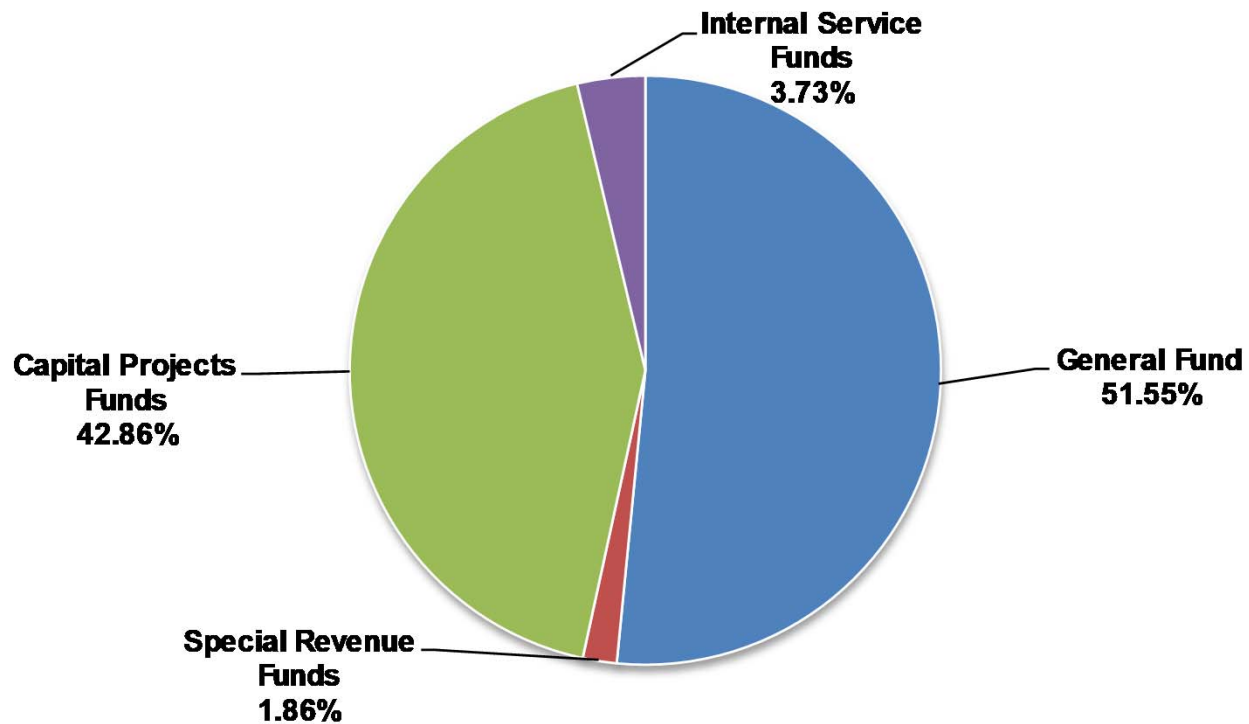
FY 19-20 Proposed Budget Presentation

Department Overview

- Board of County Commissioners (May 14th)
 - Performance Auditor
- Administration
- Operations
- Parole and Probation (May 7th)

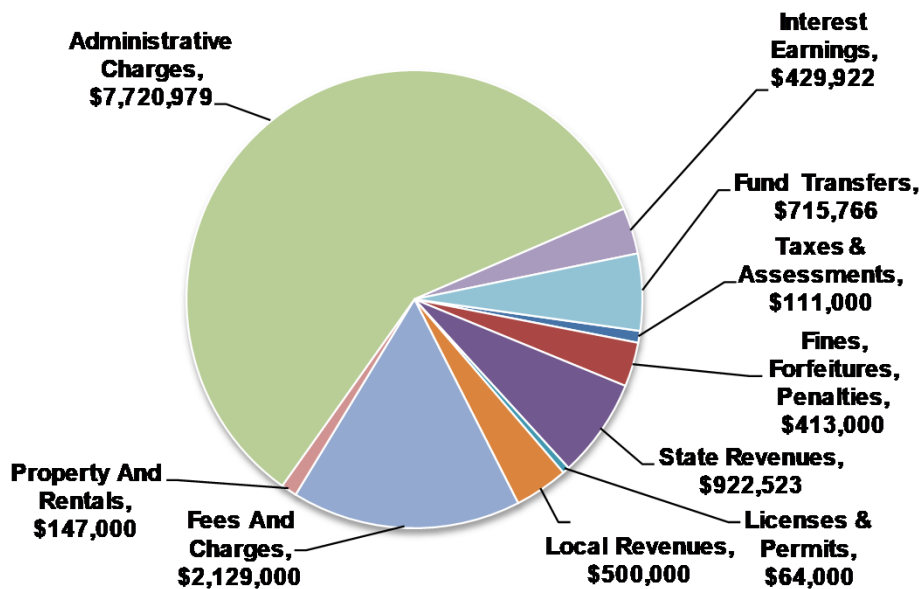


FY 19-20 Budget by Fund Type



FY 19-20 Budget Details

19-20 RESOURCES



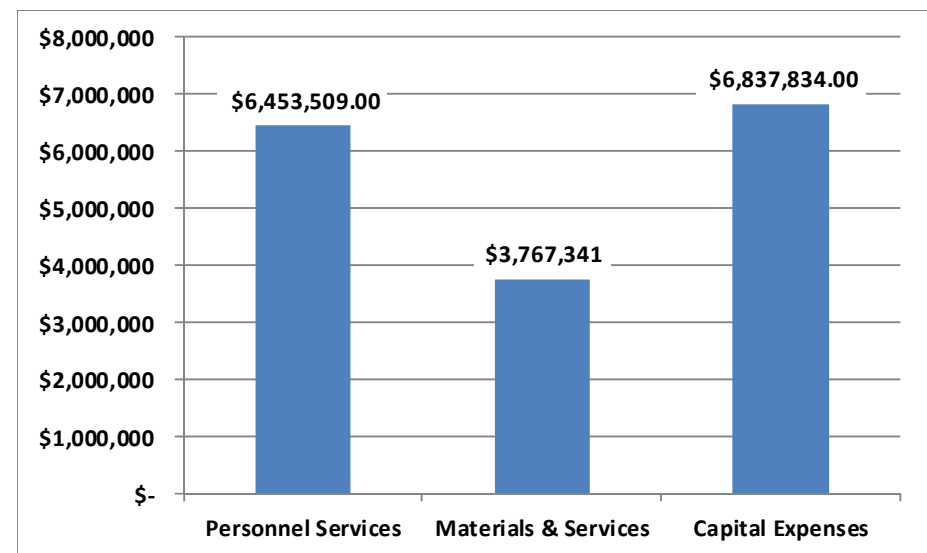
- Administration
 - Countywide Indirect, Video Lottery, Court Fees
- Operations
 - Countywide Indirect, Recording Fees, Depreciation Charges
- Parole and Probation
 - Community Corrections Act, Justice Reinvestment Grant



FY 19-20 Budget Details

19-20 EXPENDITURES

- Increase in personnel in Administration (Board position)
- Increase in capital expenditures in Elections for purchase of equipment



Partnerships

Partnerships are essential in all that we do.

- Cities, State, and Federal Government
- Chambers of commerce
- University of Oregon
 - Policy Lab
- Non profit organizations
 - United Way
- Market District
- Farmers Market / Saturday Market
- Oregon21
 - 2021 IAAF World Championships
- Downtown Businesses
- Housing and Homelessness partners
 - Sponsors, St. Vincent de Paul, Better Housing Together, Homes for Good



County Administration



- Administration
- Budget and Planning
- Economic Development
- Equity and Access
- Intergovernmental Relations
- Justice Courts
- Law Library
- Public Information
- Strategic Planning
- Support to the Board of County Commissioners

FTE: 19.25

Proposed FY 19-20 Expenses: \$3,525,684



FY 19-20 Proposed Budget Presentation

Operations

Mission: Provide accurate, efficient, and timely support for the citizens of Lane County and other County departments while complying with federal, state, and local laws.

- The Operations division manages elections, voter registrations, records documents, marriage licenses, capital projects, financial reporting, investments, accounting, and procurement in Lane County government.



FTE: 30.00

Proposed FY 19-20 Expenses: \$13,533,000



Highlights of FY 18-19 Outcomes

Outstanding Intergovernmental Team Award (LCOG) downtown homelessness



Certificate of Achievement for Excellence in Financial Reporting (CAFR) – 16 years running

Updated Procurement APM and implemented countywide training

Transmitting marriage records to state electronically

Processed over 70,000 registration records; voter registration at an all-time high



Unmodified (clean) opinion for financial reports



Future Challenges & Opportunities

- Lane County Courthouse
- 2021 World Games
- Parking
- Preparation for 2020 Presidential election cycle
- Implement new GASB financial reporting standards
- Equity Plan
 - Equity Lens
 - Improving access for underrepresented communities
- Workforce Planning
- Warehouse budget included a one-time addition of \$10,000 for racking system for additional storage capacity and space efficiencies

NEW: Proposed Position: 1.0 FTE Program Specialist



FY 19-20 Proposed Budget Presentation



Lane County Strategic Plan

Safe, Healthy County

Housing:

- Affordable Housing Action Plan
- Housing Improvement Plan implementation for supportive and affordable housing
- Evidenced based practices for Adult Parole and Probation

Vibrant Communities

Economic Development:

- Broadband
- Rural economic development plan
- Jobs w/ incomes above median wage (focus on traded sector industry)
- Business innovation opportunities

Equity:

- Equity and Access Plan
- Promote greater understanding and acceptance for all
- Improving access for underrepresented communities and engagement with people and partners

Robust Infrastructure

Capital Improvement Plan:

- Create and implement a countywide Capital Improvement Plan

Infrastructure:

- Complete funding and construction of the new Courthouse
- Parole and Probation new location

Our People & Partnerships

Financial Management:

- Pursue efforts to maintain a structurally balanced budget
- Internal Cost Reviews

Intergovernmental:

- Advocate for Lane County's interests in Salem and Washington DC

Partnerships:

- UO Policy Lab
- Collaborate, share tools, and enhance communication with internal and external partners

People:

- Employee engagement



Questions?

12

□ *Up Next: Emergency Management*



FY 19-20 Proposed Budget Presentation