

# COUNTY ADMINISTRATION



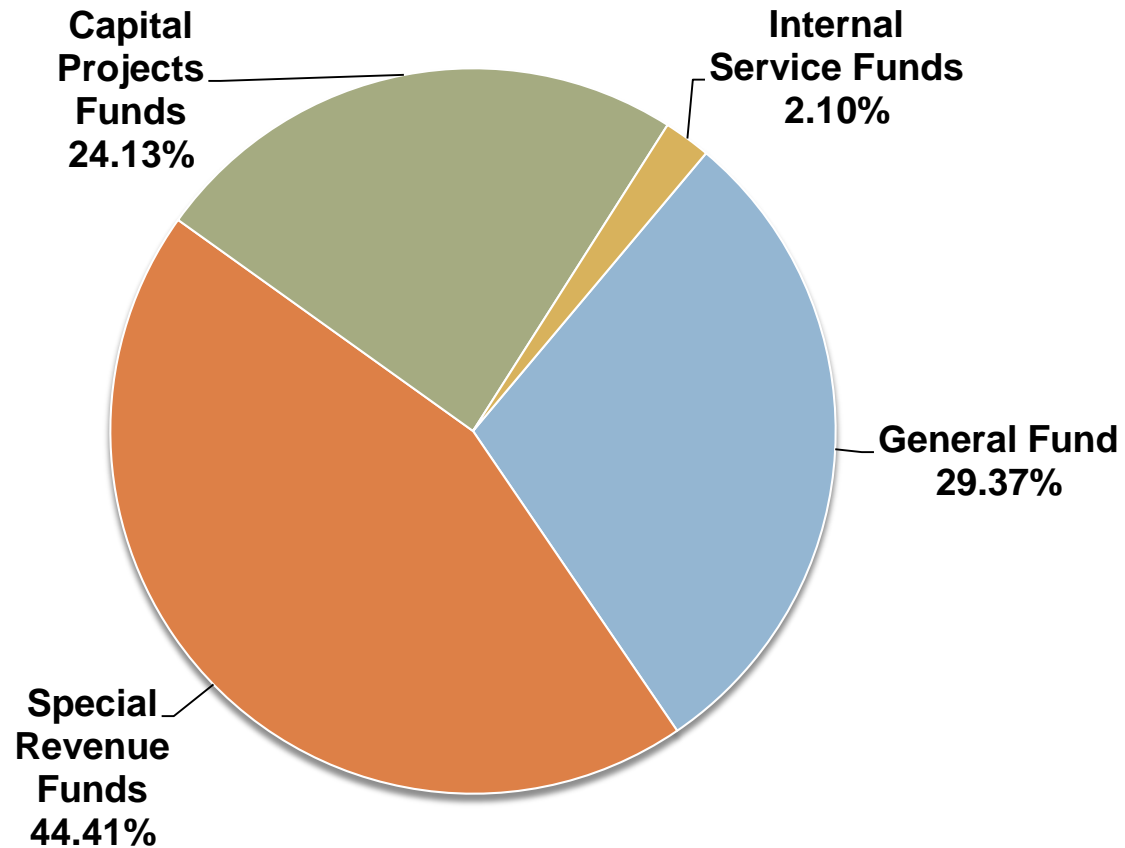
Presenters:  
Steve Mokrohisky  
County Administrator  
Greg Rikhoff  
Director of Operations

# Department Overview

- Board of County Commissioners
  - Performance Auditor
- Administration
  - County Administrator
- Operations
- Parole and Probation

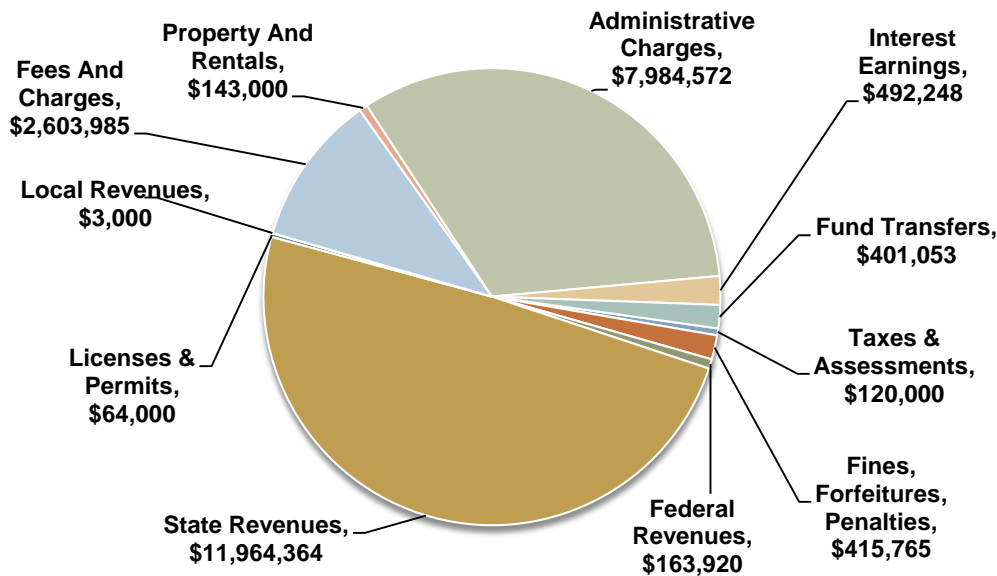


# FY 18-19 Overall Budget by Fund



# FY 18-19 Budget Details

## 18-19 RESOURCES



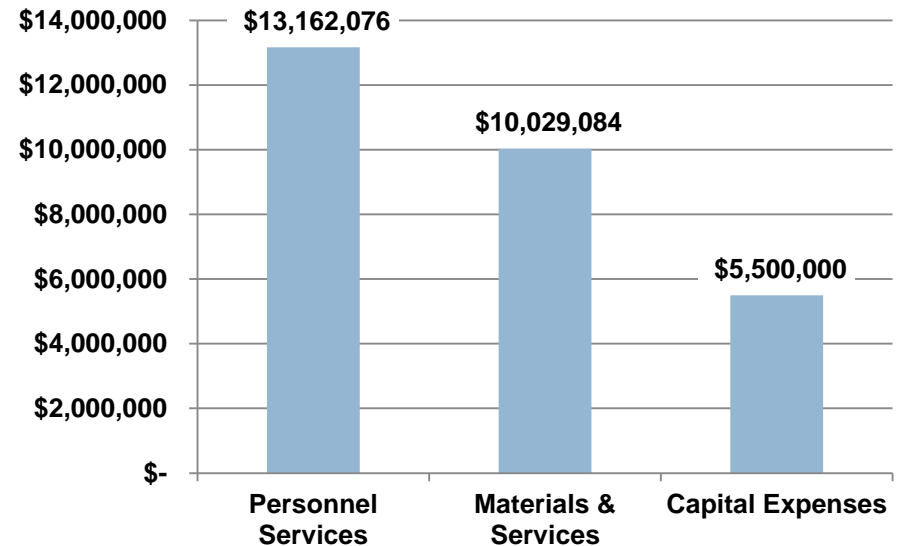
- Board of County Commissioners
  - ▣ Countywide Indirect
- Administration
  - ▣ Countywide Indirect, Video Lottery, Court Fees
- Operations
  - ▣ Countywide Indirect, Recording Fees, Depreciation Charges
- Parole and Probation
  - ▣ Community Corrections Act, Justice Reinvestment Grant



# FY 18-19 Budget Details

## 18-19 EXPENDITURES

- Increase in personnel costs in Justice Courts due to position change from temporary to part-time
- Increase in materials and services cost in Equity & Access. Accounting for actual cost of advisory board staffing



# Partnerships

Partnerships are essential in all that we do.

- Cities, State, and Federal Government
- Chambers of commerce
- University of Oregon
- Non profit organizations
- Professional associations
- Metropolitan organizations



# Board of County Commissioners

- The Board of County Commissioners set direction, policy, and budget.
- The performance auditor analyzes information and recommends improvements to achieve the County's objectives.



- Expenditures \$985,979
- 6.0 FTE

# Administration

- Lead implementation of countywide strategic plan, including financial management, housing and public safety improvements.
- Includes:
  - County Administration,
  - Budget & Financial Planning,
  - Justice Courts, Public Information Office,
  - Intergovernmental Relations,
  - Equity & Access, Economic Development, and Law Library.
- Expenditures \$3,170,435
- 17.75 FTE





# Operations

- The Operations division manages elections, voter registrations, records documents, marriage licenses, capital projects, payroll, investments, accounting, and procurement in Lane County government.
- Expenditures \$13,006,036
- 29.5 FTE



# Highlights of FY 17-18 Outcomes

First statewide special  
election since 2010

Hired new  
performance auditor

Certificate of  
Achievement for  
Excellence in Financial  
Reporting (CAFR) – 15  
years running

Developed and  
adopted 2018-2021  
Lane County Strategic  
Plan

Converted 1.8 million  
microfilm images to  
digital format

13<sup>th</sup> GFOA Budget  
Presentation Award

Unmodified opinion for  
financial reports

MLK Jr. Community  
Leader Award

Implemented Cash  
Handling APM and  
countywide training

FY 18-19 Proposed Budget Presentation



# Future Challenges & Opportunities

- Lead PERS side account, housing, public safety, capital improvement and policy lab initiatives.
- Regional economic development efforts.
- Lane County Courthouse project.
- Identified need for workforce planning efforts in County Clerk.
- Upgrade to centralized accounting software application that is currently utilized countywide.
- Capital Improvements Manager vacancy.





# Lane County Strategic Plan

## Safe, Healthy County

- Continue our focus on improving access for underrepresented communities and engagement with people and partners across Lane County
- Housing Improvement Plan implementation for supportive and affordable housing

## Vibrant Communities

- Implement the rural economic development plan, including identifying investments in rural community priority projects
- Monitor and embrace economic development and business innovation opportunities related to the University of Oregon Phil and Penny Knight Campus for Accelerating Scientific Impact

## Robust Infrastructure

- Create and implement a countywide Capital Improvement Plan
- Complete funding and construction of the new Courthouse

## Our People & Partnerships

- Align departmental work plans with 2018-2021 Strategic Plan
- Pursue efforts to maintain a structurally balanced budget
- Enhance reporting and data availability for internal and external use in the areas of health, safety, economy, and environment
- Collaborate, share tools, and enhance communication with internal and external partners
- Continue internal Cost Reviews and implementation



# Questions?

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- *Up Next:  
Budget Committee Business*

