

# COUNTY ADMINISTRATION



Presenter(s):

Steve Mokrohisky, County Administrator

Greg Rikhoff, Director of Operations

# Department Overview

*Mission: We responsibly manage available resources to deliver vital, community-centered services with passion, drive and focus.*

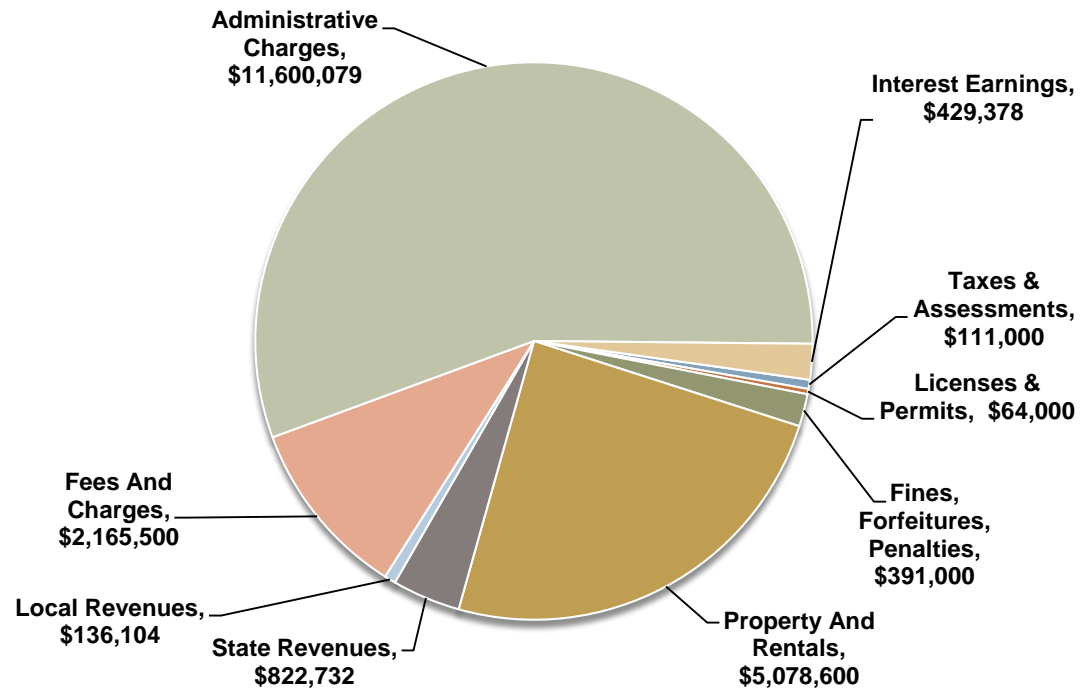
- Administration
- Operations
- Parole and Probation (May 7<sup>th</sup>)
- Board of County Commissioners (May 14<sup>th</sup>)
  - Performance Auditor



# FY 20-21 Budget Details

## 20-21 RESOURCES

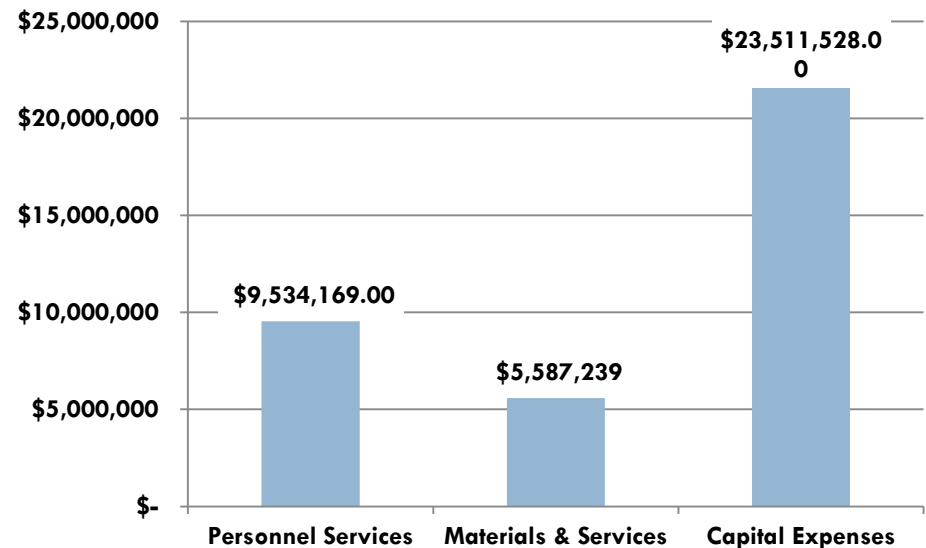
- Administration
  - County-wide Indirect, Video Lottery, Court Fees
- Operations
  - County-wide Indirect, Recording Fees, Depreciation Charges



# FY 20-21 Budget Details

## 20-21 Expenditures

- New Navigation / COVID-19 Recovery Center
- New Developmental Disabilities building
- November Presidential Election
- Redistricting expenses
- Moved Facilities Department from Public Works to Operations
- New Facilities positions:  
(2) Custodians ,(1) Maintenance,  
(1) Program Specialist
- New Accounting Analyst in Financial Services



# FY 20-21 COVID-19 Resource Impact

## Not At Risk

- Administrative Charges



# County Administration

## Services Provided

- Administration
- Budget and Planning
- Economic Development
- Equity and Access
- Joint Housing and Shelter Strategies
- Justice Courts
- Law Library
- Public Information
- Strategic Planning
- Support to the Board of County Commissioners

FTE: 18.75

Proposed FY 20-21 Resources \$3,239,271

Expenses: \$3,677,316

## FY19-20 Impacts due to COVID-19

- Developed an Emergency Operations Center, a Joint Information Center and an external COVID-19 website
- Created two temporary respite sites for the unhoused (Lane Events Center, Eugene and Memorial Building, Springfield)
- Held Board of County Commissioner meetings via video conference
- Purchased former VA clinic on River Avenue to use as a shelter and navigation center for unhoused residents
- An average of 750 employees worked remotely each day
- Waived Leave Without Pay Policy and implemented additional leave flexibility policies, including TM Donations and Leave Pool
- Developed re-entry plans post COVID-19
- Created \$400,000 small business loan program

FY 20-21 Proposed Budget Presentation



# Operations

## Services Provided

- Intergovernmental Relations
- Financial Services
- Facilities
- Elections/County Clerk

FTE: 63.25

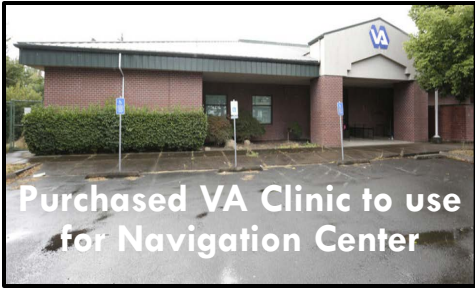
**Proposed FY 20-21 Resources:** \$17,559,122 **Expenses:**  
\$34,955,620

## FY19-20 Impacts due to COVID-19

- Secured \$1,644,000 in COVID-19 related Grant Funds that will assist Community Health Centers, Public Health and Sheriff's Office.
- Facilities Custodial Services increased cleaning and sanitation in public buildings for all "high-touch" surfaces.
- Financial Services has seen a decrease in Yield to Maturity (interest rates) on new investments as the Federal funds rate was lowered.
- Prepared for May and November elections with remote staff. Hired elections program supervisor and a senior office assistant.



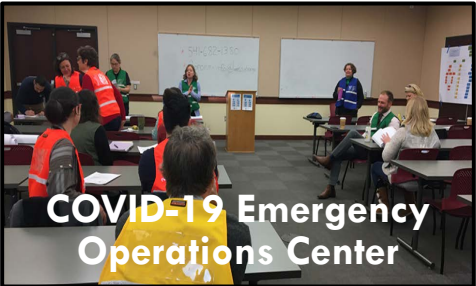
# Highlights of FY 19-20 Outcomes



Collaboration w/COE: Joint Housing and Shelter Strategist



Moody's Credit Rating from Aa2 to Aa1



Donation of Fairgrounds Land Parcel to Homes for Good







# Future Challenges & Opportunities

## Challenges:

- Reduced state and federal funding due to COVID-19 pandemic
- Increased need for housing solutions, including youth
- Minimal elections staff due to retirements and skill sets
- Implement new financial reporting standards as established by Governmental Accounting Standards Board (GASB)
- Funding levels for capital preservation and maintenance are inadequate to keep up with emerging condition deficiencies
- Scope of work ever increasing, many programs 1 person

## Opportunities:

- Adopt and Roll out Equity 2.0
- Resilient group of talented employees – always rising to the occasion





# Lane County Strategic Plan

## Safe, Healthy County

- Affordable Housing Action Plan
- TAC report
- Winter strategies
- Collaborate to improve behavioral health, homelessness and public safety system
- Enhance transportation safety (engineering, education and enforcement)

## Vibrant Communities

- Broadband rural communities
- Implement Economic Development Plan
- Community Benefits
- Climate Action Plan
- Normalize understanding of and acceptance for all
- Implement Equity 2.0
- Operationalize greater service to, understanding of, and acceptance for all we serve
- Procurement process to advance minority owned businesses

## Robust Infrastructure

- Create a Capital Management Plan
- Fund and Construct a new Justice Center
- Construct a new location for Adult Parole and Probation

## Our People & Partnerships

- Maintain state funding levels for core services
- Maintain a structurally balanced budget
- Enhance emergency preparedness and operational readiness
- Promote a positive workplace culture and improve workforce health
- Improve employee wellness
- Expand data & data analytics



# Questions?

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- *Up Next: 5 Minute Break and then Emergency Management*

