

BOARD OF COUNTY COMMISSIONERS & PERFORMANCE AUDITOR



Presenter:
Christine Moody,
Budget & Financial Planning Manager

Department Overview

- The Board of County Commissioners legislates County government within the limits of its authority granted in Lane County Home Rule Charter, State, and Federal Laws.

FTE: 5
Proposed FY 20-21 Resources: \$877,569 Expenses: \$954,608

- The County Performance Auditor's Office conducts audits to help improve the performance, accountability, and transparency of Lane County Government. Performance audits provide information on whether programs are achieving their outcomes, so the County can continuously build public trust.

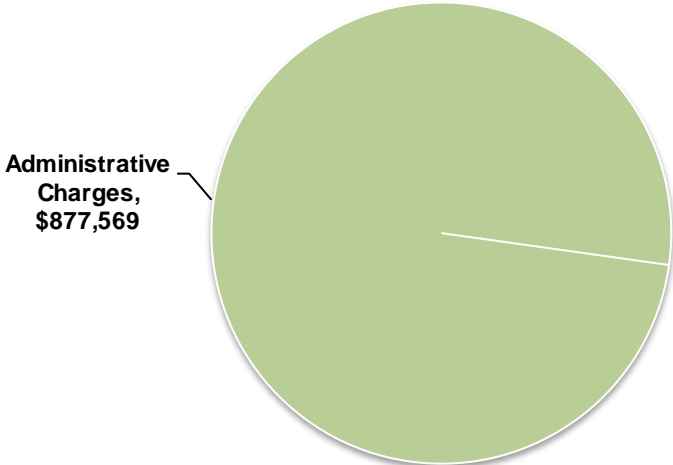
FTE: 1
Proposed FY 20-21 Resources: \$159,646 Expenses: \$180,969

FY 20-21 Budget Details

20-21 RESOURCES

Board of Commissioners

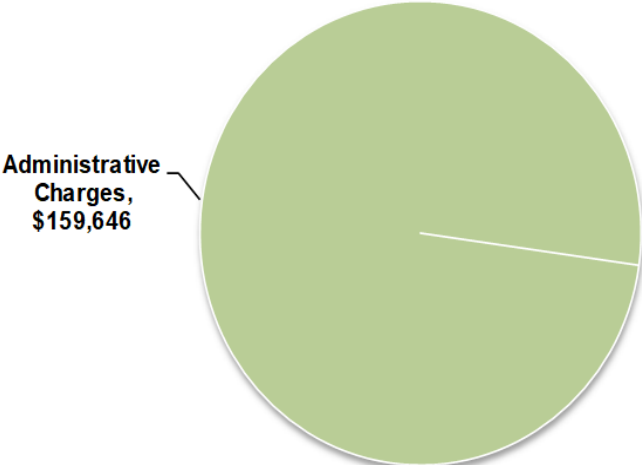
- Administrative Charges
 - ▣ County Indirect Revenue



20-21 RESOURCES

Performance Auditor

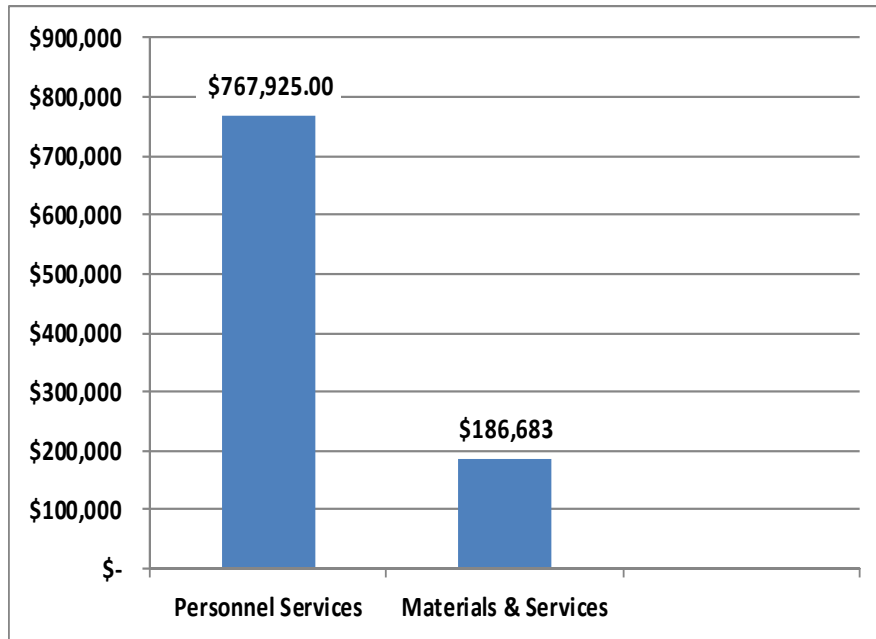
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FY 20-21 Budget Details

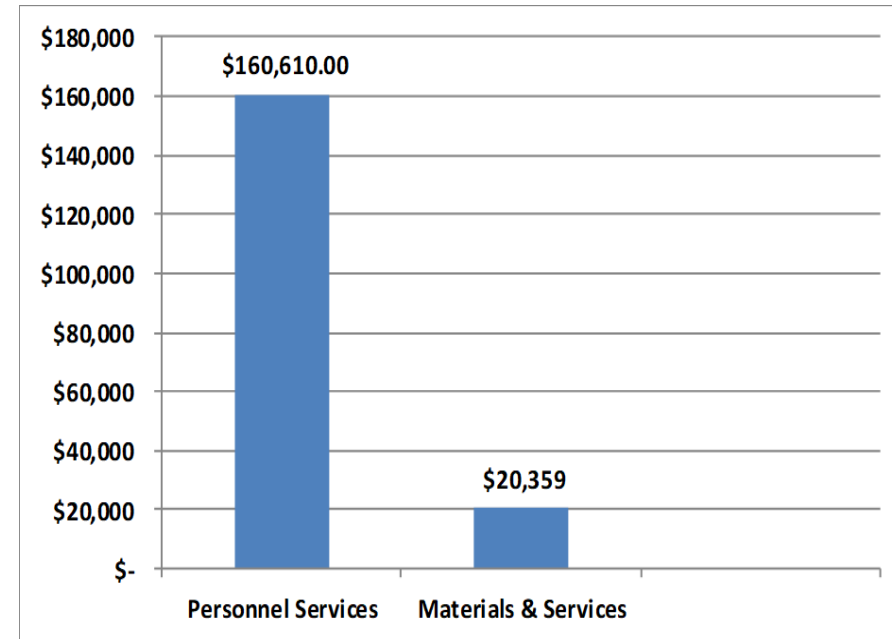
Board of Commissioners

20-21 EXPENDITURES



Performance Auditor

20-21 EXPENDITURES



Highlights of FY 19-20 Outcomes

- Increased Extra Help budget for Performance Auditor by \$7,200.
- Increased individual Commissioner accounts by \$11,000 each a total of \$55,000 in order to allow for hiring of interns or Extra Help.
 - To date two of the five commissioners have utilized the option for Extra Help.
- On July 15, 2019 Moody's Investors Service has upgraded Lane County's credit rating from Aa2 to Aa1, which is the second highest rating it provides. This latest upgrade is a result of diligent efforts over several years to create structurally balanced budgets, lower debt, manage benefit costs and increase reserves.
- The Board of Commissioners adopted an updated Strategic Plan that outlines the focus of Lane County's work through 2021 with key areas: Vibrant Communities, Robust Infrastructure, Our People & Partnerships, and Safe, Healthy County. New to the plan are also the strategic lenses: Financial Stewardship, Equity, and Collective Impact.





Lane County Strategic Plan

Safe, Healthy County

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

Vibrant Communities

- Broadband rural communities
- Implement Economic Development Plan
- Implement policy for Community Benefits
- Climate Action Plan
- 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

- Improve transportation efficiencies
- Create a Capital Management Plan
- Lane Events Center Business Plan
- Fund and Construct a new Justice Center
- Construct a new location for Adult Parole and Probation
- Develop and construct new location for Developmental Disabilities Services

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?

□ ***Up Next: FY 20-21 Challenges & Opportunities***

