

COUNTY ADMINISTRATION



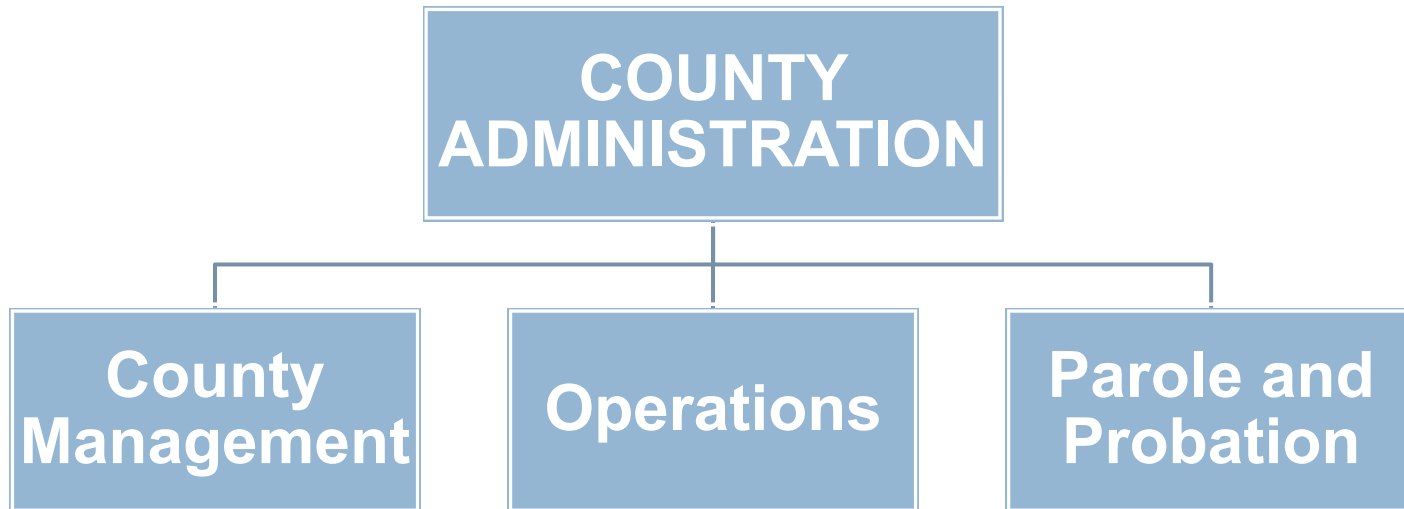
Presenter(s):

Steve Mokrohisky, County Administrator

Greg Rikhoff, Director of Operations

Department Overview

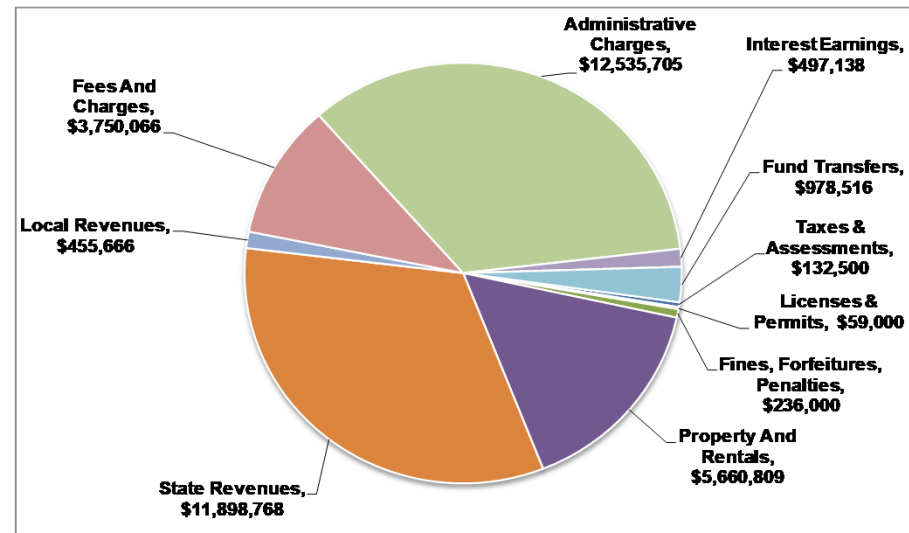
Mission: We responsibly manage available resources to deliver vital, community-centered services with passion, drive and focus.



FY 21-22 Budget Details

21-22 RESOURCES

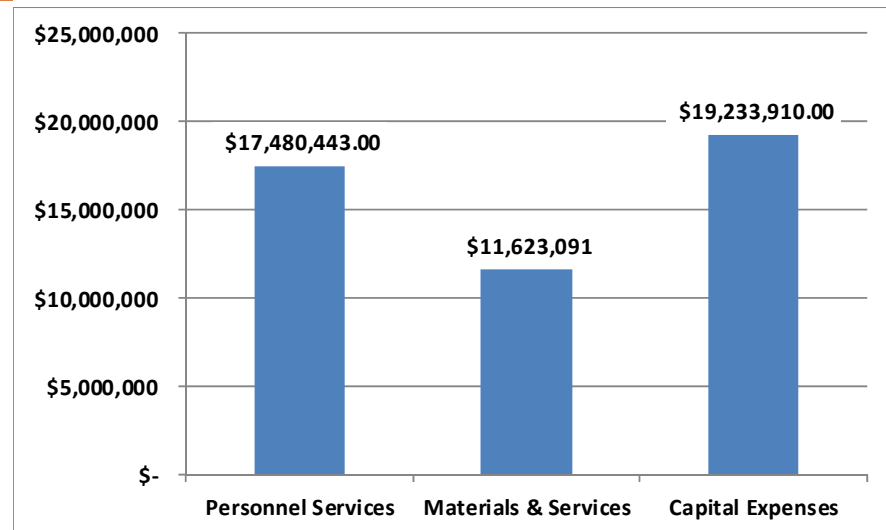
- County Management
 - County-wide Indirect, Video Lottery, Court Fees
- Operations
 - County-wide Indirect, Recording Fees, Depreciation Charges
- Housing Strategies
 - \$87,500 General Fund transfer into this department



FY 21-22 Budget Details

21-22 EXPENDITURES

- ❑ **Added new positions:**
 - ❑ Equity Manager
 - ❑ Library Assistant .5 FTE
 - ❑ Records Clerk
 - ❑ Elections Sr. Admin Analyst
 - ❑ New Facilities Positions:
 - Maintenance Specialist 1;
 - Maintenance Specialist 2;
 - Custodian
 - ❑ Moved Property Management and Tax Foreclosure Programs to Facilities and Capital Planning Division



FY 20-21 In Review

COVID-19 Pandemic Impacts

- Employees continue to be in response and recovery mode while juggling regular workloads.
- Justice Court revenues down due to reduction in court fees due to COVID-19 impacts.
- Lottery revenues down due to COVID-19 impacts.
- Financial Services processed \$19.9 million in CARES Act reimbursement from the state. Oversight of the program required coordination with departments and compliance with federal requirements.
- County Administration staff provided critical support during this pandemic (staffing Emergency Response Center, CARES Act funding, Vaccination Clinic support).
- Community and Economic Development convened cities across the county to create a joint-CRF funded emergency small business grant program. Approximately \$630,000 (\$400,000 of which came from Lane County) was distributed to eligible small businesses.
- Facilities Custodial Services continued high touch cleaning and sanitation in County buildings.
- Parking revenue decreased in FY21 by approximately \$94k.
- County Clerk Division – all essential services continued – recording documents, issuing marriage licenses, research assistance, processing voter registration, and conducting major elections.
- Board of Property Tax Appeals session completed virtually.
- Major primary and general elections conducted successfully.



FY 21-22 Proposed Budget Presentation

FY 20-21 In Review

Holiday Farm Fire Impacts

- County Administration staff provided critical support during this crisis (staffing Emergency Response Center, Multi-Agency Resource Center, evacuation and recovery communications).
- Economic Development added one FTE dedicated to supporting long-term recovery efforts.
- State of Oregon allocated \$30 million of CARES Act funding for “Project Turnkey,” a program for agencies to acquire motels/hotels for use as non-congregate shelter for people experiencing homelessness or at-risk of homelessness in communities impacted by the 2020 wildfires.
- Obtained “Project Turnkey” funds to purchase former Red Lion hotel to provide 50 rooms for displaced Holiday Farm Fire evacuees and then will shift to permanent supportive housing (PSH) for future housing needs.
- Financial Services served in the Fire EOC and assisted departments with financial requirements for FEMA reimbursement.
- Elections actively worked with impacted individuals to provide access to register and vote in the November General Election.
- Deeds & Records actively worked with those impacted to provide official copies of important documents like deeds and marriage licenses lost in the fire.



County Management

Mission:

Provide a diverse array of services to the citizens of Lane County, other County departments and external agencies. Anticipate customer needs and manage the day-to-day operations of the County while maintaining a long-range strategic vision. Serve with excellence by fostering collaboration, focusing resources and leading efforts to achieve county-wide strategic objectives in a cost-effective and solution-focused manner.

Services Provided

- Administration
- Budget and Planning
- Economic Development
- Disaster Case Navigation
- Equity and Access
- Housing Strategies
- Intergovernmental Relations
- Justice Courts
- Law Library
- Public Information
- Strategic Planning

FY21/22 Impacts

- Plan for and manage the distribution of American Rescue Plan Act funds for COVID-19 health or economic impacts.
- Implementation of Equity Lens across departments and divisions.
- Support long-term recovery to Holiday Farm Fire survivors.
- Continue Shelter and Housing Coordination work with public and private partners to identify needs, sites, funding, and staffing for Emergency/Alternative Shelter, Permanent Supportive Housing and Affordable Housing.
- Law Library to expand web-based content and methods of providing virtual service to meet increasing demand.

FTE: 21.25

Proposed FY 21-22 Resources: \$3,438,427 Expenses: \$4,416,241

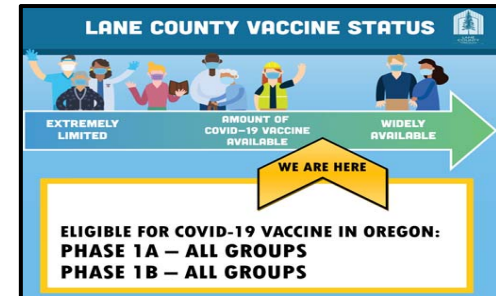


FY 20-21 Proposed Budget Presentation

Highlights of FY 20-21 Outcomes - Admin

**SMALL BUSINESS
GRANTS AVAILABLE
FOR LANE COUNTY
BUSINESSES**

Partnered with LCC's
Quality Care Connections
to disperse \$250,000
(federal CARES) to child
care providers

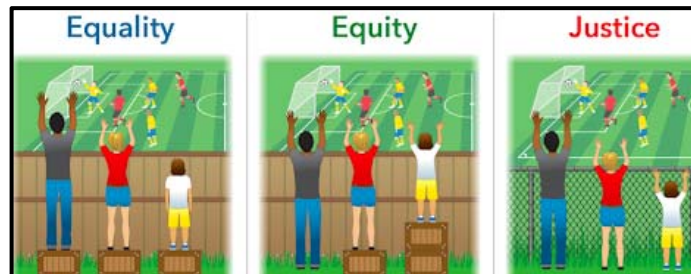


Workforce Planning
(School year, Transition)



**LANE COUNTY
COMMISSIONERS
ADOPTED THE FIRST
AFFORDABLE
HOUSING ACTION
PLAN THIS WEEK**

Racial Equity Listening
Sessions & Root
Cause Analyses



Purchased Red Lion
hotel to house 50
Holiday Farm Fire
Evacuees/Families



FY 21-22 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.

Services Provided

- Financial Services
- Facilities
- County Clerk

FY21/22 Impacts

- Facilities adding 3 new positions
- Property Management and Tax Foreclosure Programs are moved to Facilities and Capital Planning

FTE: 69.50

Proposed FY 21-22 Resources: \$21,119,030 Expenses: \$31,904,890



Highlights of FY 20-21 Outcomes - Operations

Processed over 90,000
voter registration



17th Year
Certificate of
Achievement for
Excellence in Financial
Reporting from GFOA

Successfully conducted
Presidential General
Election

34% increase in recording
revenue over last FY

Security improvements
to Election building

Property records
research provided over-
the-phone and on-line

Issued marriage licenses
in a contactless manner



FY 21-22 Proposed Budget Presentation

Future Challenges & Opportunities

COMMUNITY and ECONOMIC DEVELOPMENT:

- Programs and services are expected to pivot and focus on pandemic and wildfire recovery for the coming years.

BUDGET:

- Countywide Budget Software is at the end of maintenance agreement with the vendor and will need an upgrade or replacement within the next fiscal year.

LAW LIBRARY:

- In 2020, OJD reduced the 2019-2021 allocation amount for county law libraries (due to the state's economic projection related to COVID impacts). The County must be diligent in advocating for continued stable and predictable law library funding.

HOUSING

- Addressing barriers with creative solutions to develop housing options to increase affordability and reduce the instance of homelessness.

FINANCIAL SERVICES:

- Implement new financial reporting standards as established by Governmental Accounting Standards Board (GASB).
- Oversight of American Rescue Pan Act funding and spending.

FACILITIES:

- Funding levels for deferred maintenance of Capital infrastructure is not sufficient.

COUNTY CLERK:

- Staff turnover has resulted in a major loss of knowledge:
- Elections – new supervisor and 4/5 new staff
- Deeds & Records – 3/5 new staff





Lane County Strategic Plan

Safe, Healthy County	Vibrant Communities	Robust Infrastructure	Our People & Partnerships
<ul style="list-style-type: none"> • Affordable Housing Action Plan • Implement Housing and Shelter Recommendations • Winter Strategies • Collaborate to improve behavioral health, homelessness and public safety system • Enhance transportation safety (engineering, education, and enforcement) 	<ul style="list-style-type: none"> • Broadband in rural communities • Implement Economic Development Plan • Implement Community Benefits • Normalize understanding of and acceptance for all • Implement Equity 2.0 • Procurement process to advance minority owned businesses 	<ul style="list-style-type: none"> • Create a Capital Management Plan 	<ul style="list-style-type: none"> • Maintain state funding levels for core services • Maintain a structurally balanced budget • Enhance emergency preparedness and operational readiness • Expand data & data analytics



Measuring Performance

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
Percent of employees who meet the three hour equity training annually	87%	76%	88%	89%
Percent of employees who have completed Equity 101 training		11.40%	18%	30%
Number of county departments that the Equity and Access Advisory Board meets with each year		4	4	6
Number of root cause analysis performed (with both employees and community members) to operationalize greater service to, understanding of, and acceptance for all people we serve	0	0	3	3
Number of people living in poverty who are at risk of falling through the "justice gap" by not receiving assistance with a civil legal need	42,762	41,059	39,957	39,150



Measuring Performance

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
Maintain a structurally balanced budget	Yes	Yes	Yes	Yes
County bond rating	Aa2	Aa1	Aa1	Aa1
Percentage of new and updated voter registration completed without errors	# 79,046 / 98.8%	# 69,344 / 99%	# 99,754 / 96.58%	# 69,000 / 98%
Number of eligible voters per voter registration	259,346	262,673	274,000	277,000
Percentage of recorded property documents are error free	# 55,462 / 98.4%	# 68,675 / 98.1%	# 85,625 / 98.3%	Target is 98%

Performance measures can be found on page 128 of the Proposed Budget Document



Questions?

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□ *Up Next: Assessment & Taxation*



FY 21-22 Proposed Budget Presentation