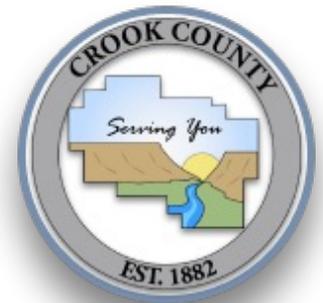


Crook County
Department Presentations
Quarter One (Q1) Fiscal Year 2024
December 6, 2023



Bowman Museum

Mission

The mission of the Historical Society is to gather, preserve and make available museum records and other material relating to the history of Crook County and Central Oregon, and to stimulate an interest in, and knowledge of, local history.

Major goals

- Finish the Belknap Center
- Increase Museum attendance
- Develop a sustainable long-term budget
- Increase community engagement with the Museum



Bowman Museum

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 190	\$ 203	\$ 13
Revenue	5	5	0
Expenses	135	114	21
Ending balance	\$ 60	\$ 95	\$ 35

Comments

- Property taxes primary revenue received in Q2
- Expenditures reduced due to ½ time Executive Director



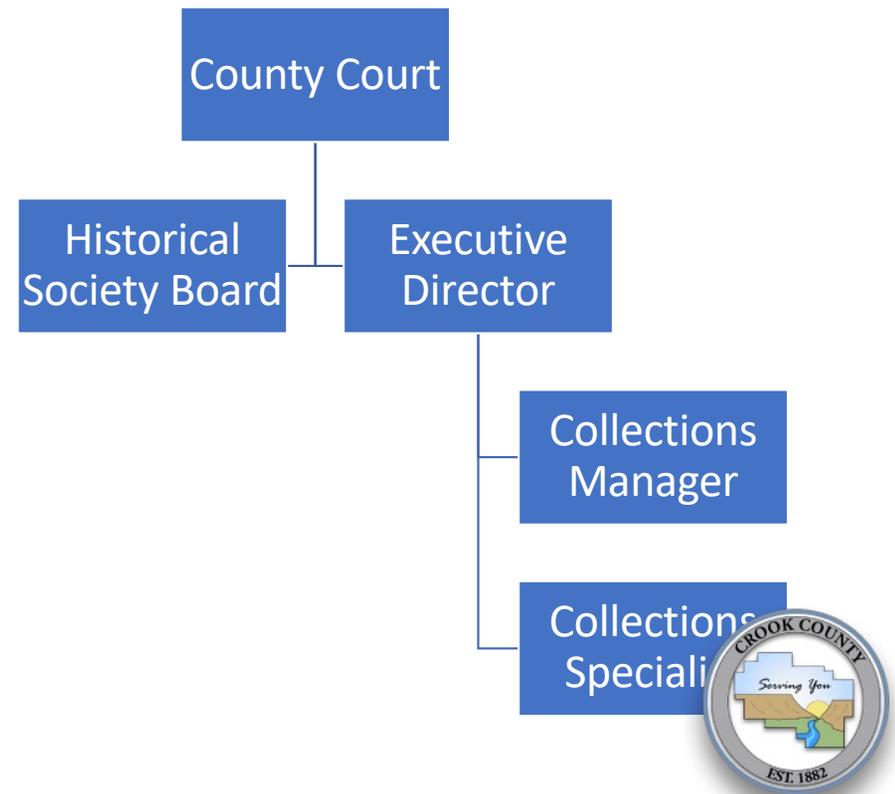
Comments:

- Executive Director role filled on interim basis with Assistant Library Director
- Collections Manager resigned mid-September

Staffing Summary

Authorized	Filled	Vacancies
3	1.5	1.5

Org Chart



Goal/work plan description

Activity during quarter

Comments

Bowman Museum Activities
Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
<ul style="list-style-type: none"> Finish the Belknap Center 	Significant construction progress	Opening mid-March 2024
Increase Museum attendance	Reached out to local schools Increase social media presence	
Develop a sustainable long-term budget	Work with finance and board to increase revenue and make adjustments to expenses	
Increase community engagement with the Museum	Digitizing archival materials Develop plan for volunteer recruitment Board retreat to strategize	

Bowman Museum Activities - continued

Q1 FY 2024



Performance measure	Goal	Actual	Comments
Attendance - increase	10%		Pending
Increase grant funding	\$25,000		Initial goal

Questions

Bowman Museum Performance Measures

Q1 FY 2024



Crook County Ag Extension Service District

Mission

The Oregon State University Extension Service engages the people of Oregon with research-based knowledge and education that strengthen communities and economies, sustain natural resources, and promote healthy families and individuals.

Major goals

- Increase programming and resources that serve community educational needs
- Hire an additional program assistant in response to increased demand for services



Oregon State University
Extension Service
Crook County



Crook County Ag Extension Service District

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 421	\$ 416	\$ (5)
Revenue	14	16	2
Expenses	97	47	50
Ending balance	\$ 338	\$ 385	\$ 47

Comments

- Revenue is low in the first quarter due to the timing of when tax revenue is received
- The variance in the Expenses is due to the timing of certain invoices



Oregon State University
Extension Service
Crook County



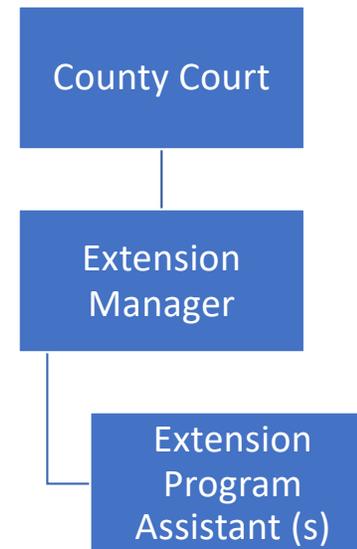
Comments:

- County oversight by County Court
- OSU oversight by OSU Regional Director
- Budgeted for one additional program assistant at 0.7 FTE
- Will implement the hiring of this 0.7 FTE once programming increases

Staffing Summary

Authorized	Filled	Vacancies
3	2	1

Org Chart



Crook County Ag Extension Service District

Staffing Summary



Oregon State University
Extension Service
Crook County



Goal/work plan description	Activity during quarter	Comments
Increase awareness of programs	Social Media postings, Central Oregonian articles	Ongoing effort
Increase programming efforts	Workshops, collaboration with other community organizations, Educational opportunities	Ongoing effort

Crook County Ag Extension Service District
 Activities
 Q1 FY 2024



Oregon State University
 Extension Service
 Crook County



Performance measure	Goal	Actual	Comments
• Community awareness of programs increase	Continual increase		Ongoing effort by all program areas
• General Ag # of contacts from public events	Continual Increase	Approx 250	General Ag – Livestock, Forage, etc
• # 4-H Enrolled members	450 total	221 to date	4-H Year is October 1 to Sept 30
• # 4-H volunteers	75-80	41 to date	Fair participation – 341 members of the 426 enrolled
• SNAP-Ed	30,000 contacts	5,800 to date	
• Master Gardeners # volunteers	To be determined		Last Season – # Recertified volunteers 58 #Newly certified volunteers 29 #Volunteer hours 6,538 All for Tri-county area

Crook County Ag Extension Service District Performance Measures Q1 FY 2024



Oregon State University
Extension Service
Crook County



Performance measure	Goal	Actual	Comments
• Better Bones & Balance	50 members	Approx 40 members	Limited space limits #. Goal to have multiple classes if participation increases

Extension programming/work is not done on a quarterly basis. These numbers are continually “being determined” as it is up to the public to show interest and attend.

Questions

Crook County Ag Extension Service District
Performance Measures Cont.
Q1 FY 2024



Oregon State University
Extension Service
Crook County



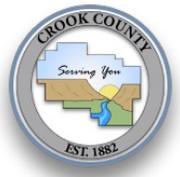
Sheriff's Office

Mission

“We work in partnership with our citizens to preserve life, protect property, hold offenders accountable, and conserve the peace.”

Major goals

- Hiring/staffing
- Peer support
- Radio upgrade



Sheriff's Office

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 3,314	\$ 3,773	\$ 459
Revenue	1,637	915	(722)
Expenses - Sheriff's Office	1,286	1,302	(16)
Expenses - Jail	1,208	1,070	138
Expenses - EMPG	97	88	9
Expenses – Parole & Probation	456	334	122
Ending balance	\$ 1,904	\$ 1,893	\$ (11)

Comments

- Revenue variance due to property tax revenue that will be received in Q2

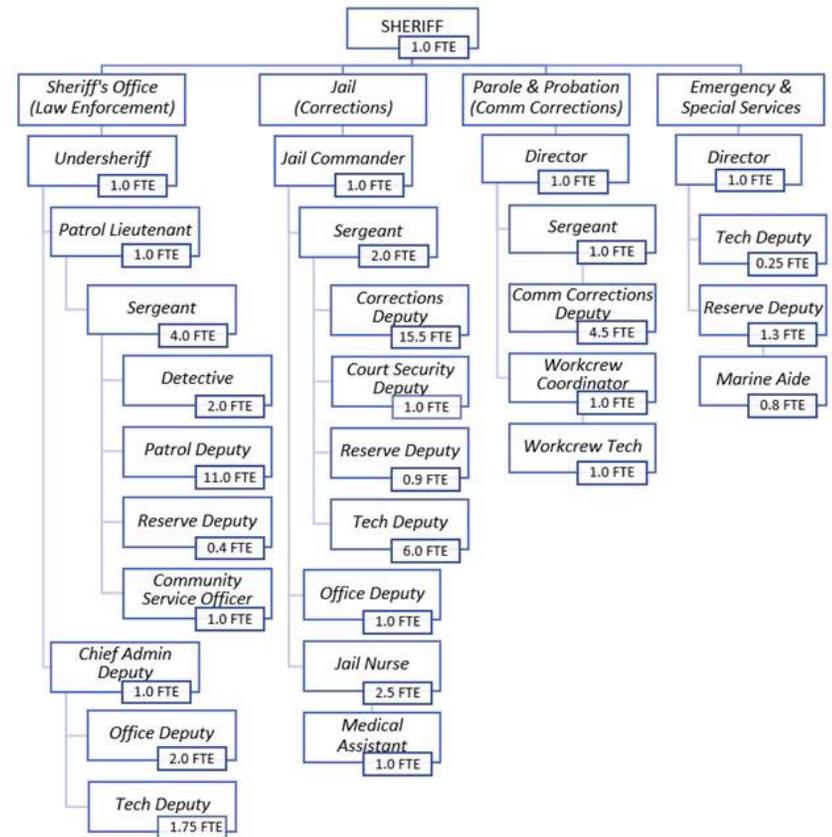


Comments:

In the staffing summary below, rounded to whole full-time numbers, not including part-time/seasonal staffing.

Staffing Summary

Authorized	Filled	Vacancies
61	50	11



Sheriff's Office Staffing Summary



Goal/work plan description	Activity during quarter	Comments
Patrol: Radio efficiency Hiring for Patrol Vehicles	Working with IT to build/upgrade radio towers Ran process which concluded w/3 offers Began paying for equipment as well as 2/14 upfit/completed and on the road	
Emergency Management: Fund and complete NHMP/CWPP Purchase and fund EOC generator Get backup 911 center operational	Working with finance and partners to begin project Secured grant for funding Met with IT to discuss funding and equipment needs	

Sheriff's Office
Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Jail: Jail Nurse Salary review	Identified that there is a gap and retention could become a real issue	
Hiring/staffing	Completed hiring process, ending with extending/hiring 3 new Corrections Deputies	
Long term goal/turn corporal into Sergeant positions for leadership	Identified that with larger teams we will need more adequate supervision of each team	
Parole and Probation: Long term goal/mental health division	Gathering data with the one dedicated mental health position currently working	

Sheriff's Office - continued
 Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
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Sheriff's Office as a whole:

Peer support and Wellness programs

Received LEMWHA federal grant, began process of selecting members for the peer support group

Sheriff's Office - continued
 Q1 FY 2024



Performance measure	Goal	Actual	Comments
1. Improve employee retention/reduce turnover	Fully staff divisions	11 as of end of Q1 – 18%	5 vacancies filled thus far in Q2 4 vacancies in Jail and 2 in Patrol Continuing to hire staff and train them as fast as possible
2. Timely response to calls	Priority calls to less than 20 min	Varies depends on call activity	Due to size of response area it is impossible to set specific times
3. Manageable caseloads	Reduced calls per deputy	CFS are up about 400 calls	We are currently holding steady on caseload per deputy as 2022
4. Maintain affordable cost per day per inmate	No increase in cost	Same rate at \$120/day	Currently 1,196 bookings. 1,052 this date in 2022. 2022 total year was 1152

Questions

Sheriff's Office Performance Measures

Q1 FY 2024



Road Department

Mission

The Crook County Road Department will strive to keep the county-maintained roads safe and passable at all times of the year and in all weather conditions.

Major goals

- Develop Strategic plan inclusive of
 - Operating plan
 - Staffing plan
 - Succession plan
- Capital improvement Plan (CIP)
 - Specific sections, miles, etc. for each project
 - Coordination with GIS to generate map(s)
 - Overlay, Chipseal, Completed construction
- Identify and/or update annual costs to maintain County road system at or above Pavement condition Index (PCI) target
- Update the Transportation System Plan 2024 (Community Development lead)
- Transportation System Development Charge (SDC) study 2024 (Finance lead)



Road Department

Financial Summary

amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 15,050	\$ 15,708	\$ 658
Revenue	1,254	1,039	(215)
Expenses	1,439	1,320	119
Ending balance	\$ 14,865	\$ 15,427	\$ 562

Comments

- Q1- STP Fund Exchange \$ 66,345 and Motor Vehicle revenue \$ 782,959 exact funds.



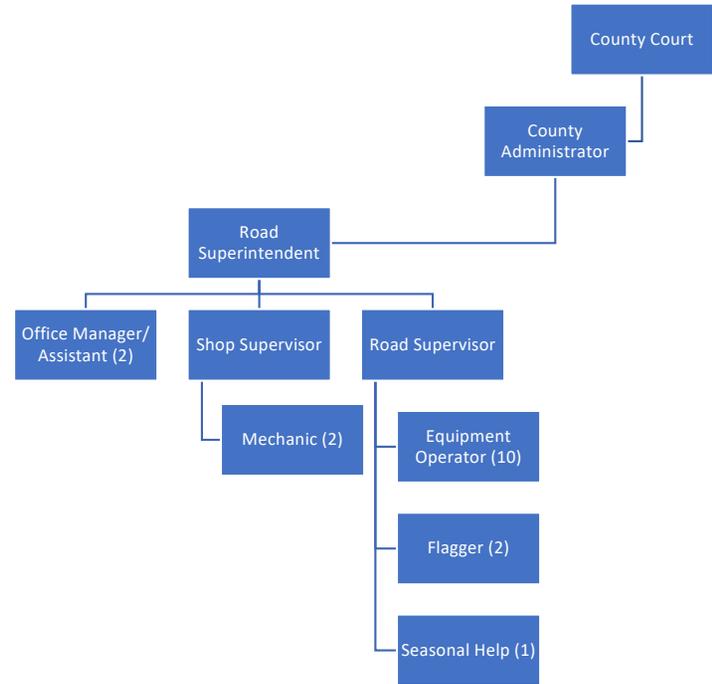
Comments:

- Temporary/ Seasonal Help (1)
- Road Superintendent, Shop Supervisor, Flaggers
- (Q2) Pending recruitment
- (Q2) Oct. Hired 2 flaggers

Staffing Summary

Authorized	Filled	Vacancies
20	16	4

Org Chart



Road Department Staffing Summary



Goal/work plan description	Activity during quarter	Comments
Develop Strategic Plan	Draft in progress	Pending review/ presentation to Administrator and County Commission
Develop detailed Capital improvement Plan (CIP)	In progress	Component of the TSP project
Identify/ or update annual costs to Maintain Pavement Condition Index (PCI)	In progress	Completed in Q2
Update Transportation System Plan (TSP) 2024	In progress	Completion by Community Development effective summer 2024
Transportation System Development Charges (SDC) study 2024	Pending completion of TSP	Finance lead pending TSP



Road Department Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Chip Seal Powell Butte South	Completed	July
Rickman Pit Rock Crush	Pending	County Court December
Weberg Pit Rock Crush	Completed	July
Sharp Rd/ Johnson Creed Rd Reject placed, bladed	Completed	Aug/ Sept Cost effective 1x yr. Blade



Road Department - continued

Q1 FY 2024



Performance Measure	Goal	Actual	Comments
Maintain all county-maintained roads at an average pavement index of 70 or above	70	84	84 PCI- Capital Asset & Pavement Services
Timely snow removal	NA	NA	July-Sept no snow

Questions



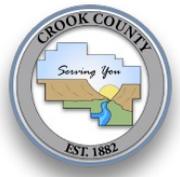
Weed Control

Mission

Crook County Weed Control is committed to controlling of the spread of noxious weeds throughout Crook County. We are dedicated to the maintenance of County rights-of ways to control noxious and unwanted vegetation.

Goals

- Provide and implement foliar and residual herbicide control programs on all Crook County rights-of-ways
- Design and implement noxious weed control programs and projects for federal agencies and BPA, local agencies and Crook County citizens
- Serve as a coordinator for the Crooked River Collaborative Weed Management Area
- Provide site inspections for all new developments in Crook County
- Provide periodic inspection and certification for all aggregate facilities in Crook County
- Maintain spray application records consistent with the requirements of the Oregon Department of Agriculture
- Maintain a biological control program on Federal, County, State and private lands in cooperation with the Oregon Department of Agriculture
- Provide weed education and outreach to the community, including the City of Prineville
- Provide enforcement and guidance for noxious weed violations
- Design and implement Title III noxious weed programs for Crook County landowners



Weed Control

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 217	\$ 254	\$ 37
Revenue	1	19	18
Expenses	68	69	1
Ending balance	\$ 150	\$ 204	\$ 54

Comments



Comments:

Transition from long-term Weedmaster in Q1

A team of one – as of November 2, 2023

Staffing Summary

Authorized	Filled	Vacancies
2	2	0

Org Chart



Weed Control Staffing
Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Renew or modify existing Forest Service and BLM contracts to secure additional funding	Under modification review	Proposed additional 14k(Forest) and 8.5k(BLM) to be added towards current agreements
Secure Title III funds for McKay Creek wildfire mitigation project	Approved by Commission	Two-phase, Four-year plan starting June 2024
OWEB Early Detection & Rapid Response with CRWMA	Completed treatment on all EDRR sites in County	Five different species of A-Listed noxious weeds
Provide noxious weed enforcement in cooperation with Code Enforcement	Fourteen notices issued	All landowners compliant

Weed Control Activities

Q1 FY 2024



Performance measure	Goal	Actual	Comments
Maintain a comprehensive weed program county-wide while fully serving all contractual agreements and assisting landowners	Meet or exceed expectations on reducing noxious weed populations	Completed spray work for BLM, USFS, Grasslands, BOR, Title III and Road Dept.	Outreach to private citizens includes Crook County Fair “Weed Wagon” in August. CRWMA projects Consultations
Timely and balanced completion of projects with no high or low anomalies	Complete all work in specified timelines identified by each agency	Spray reports submitted for USFS, BPA	July-Sept. BOR new agreement authorized for additional five years, starting in October.

Questions

Weed Control Performance Measures

Q1 FY 2024



Crook County Landfill

Mission

To provide the citizens of Crook County environmentally sound and cost-effective solid waste management services that are in compliance with laws and regulations.

Major goals

- Solid Waste Management Plan Update
- USDA Bird Control Contract
- USFW Migratory Bird Permit
- Implement Landfill Safety Training Program
- Re-institute Solid Waste Advisory Committee (SWAC)



Crook County Landfill

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 4,898	\$ 5,625	\$ 452
Revenue	594	634	40
Expenses	501	359	142
Ending balance	\$ 5,092	\$ 5,625	\$ 533

Comments

- Revenue calculated at 21% due to account payments arriving a month in arrears.



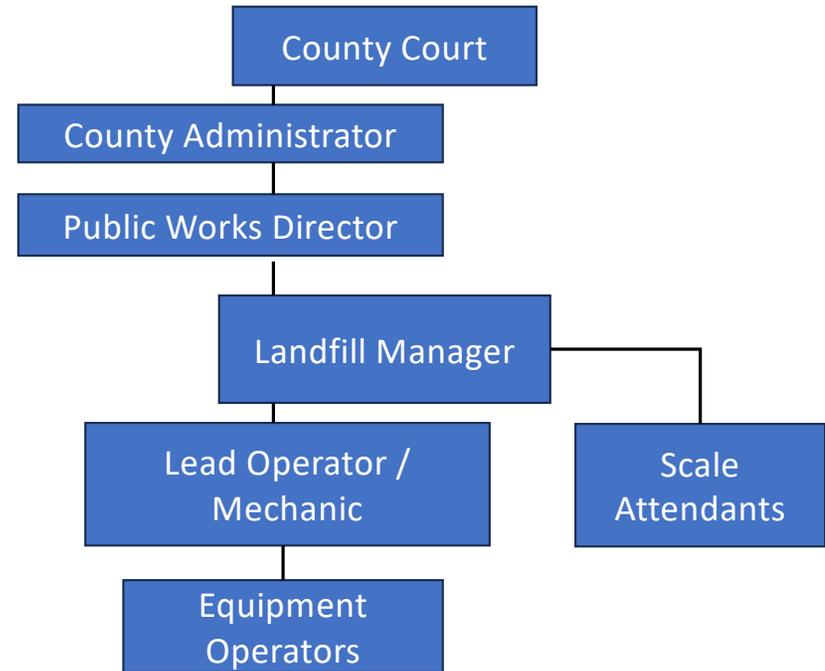
Comments:

- Promoted/consolidated Office Supervisor Landfill Manager position
- Added Public Works Director (.6)
- Added additional .25 scale attendant position
- Lead Operator/Mechanic consolidated

Staffing Summary

Authorized	Filled	Vacancies
10.0	9.85	.15

Org Chart



Landfill
Staffing Summary



Goal/work plan description	Activity during quarter	Comments
Solid Waste Management Plan Update	Pending	RFP Issued
USDA Bird Control Contract	Complete	Contract Completed
USFW Migratory Bird Permit	Pending	Documentation received from USDA to include with permit Permit application started
Implement Landfill Safety & Training Program	Ongoing	OSHA voluntary inspection Blue Ridge Equipment Safety courses completed by operators Base Hearing tests completed Annual trainings initiated

Landfill Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Re-institute SWAC Committee	Pending	Contacted Admin to begin posting for committee members

Landfill Activities - continued
Q1 FY 2024



Performance measure	Goal	Actual	Comments
Solid Waste Tonnage Received - meet or exceed tonnage received from Q1 FY 2023	100%	90%	Contaminated soil down 1,000 tons compared to last year Q1
Revenue - meet or exceed tonnage received from Q1 FY 2023	100%	114%	14% growth in revenue over last year Q1

Questions

Landfill Performance Measures
Q1 FY 2024



Crook County Library

Mission

Our knowledgeable and engaging staff will provide traditional and innovate resources and create welcoming spaces where everyone can experience the joy of learning and discovery.

Major goals

- New strategic plan for 2024-2029, pending
- Broughton Patio renovation – pending
- Clock tower repair – completed
- Outreach services to rural Crook County – started but some areas still pending
- Issue 2000 new library cards - pending
- Increase open hours to 7pm weekdays - completed



Crook County Library

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 764	\$ 752	\$ (12)
Revenue	76	53	(23)
Expenses	374	385	(11)
Ending balance	\$ 466	\$ 420	\$ (46)

Comments

- Property taxes, the primary revenue source is received in Q2



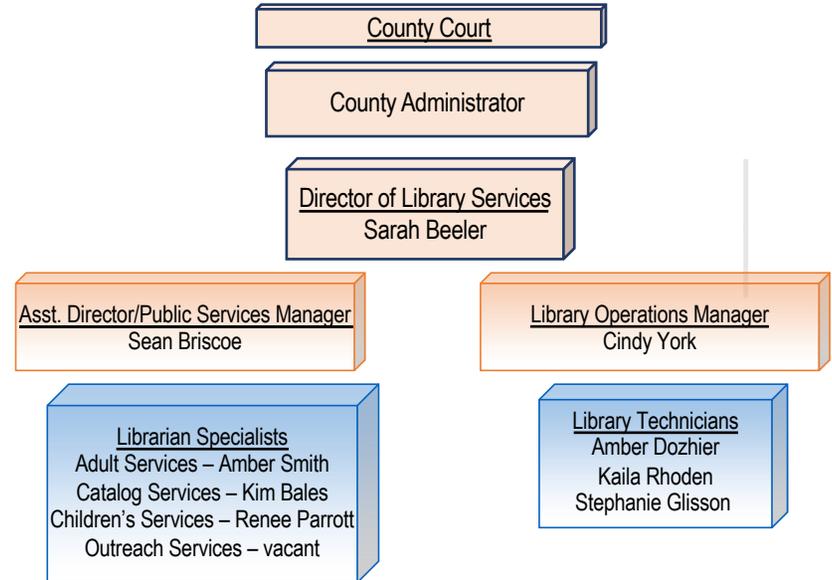
Comments:

- Two part-time positions were combined into one full-time position.
- Teen Librarian job changed to Outreach Librarian
- Renee Parrot promoted to Children’s Librarian

Staffing Summary

Authorized	Filled	Vacancies
10.50	9.50	1

Crook County Library Org Chart



Crook County Library
Staffing Summary



Goal/work plan description	Activity during quarter	Comments
March 16, 2024, Glenn Miller Orchestra	Sponsors contacted for donations.	Sponsors include Kirby Nagelhout, James F. and Marion L. Miller Foundation, private donors, Prineville Band of Brothers. Additional funding requests are pending. Complete Q2.
Complete Clock Tower Repair	Bids obtained. Contractor selected.	Repair completed.
Broughton Patio Repair	Pending	Repairs underway. Complete Q2.
Hire consultant for strategic planning	Bids obtained. Pending	New strategic plan, 2024-2029



Crook County Library Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Apply for grants for programs and library services.	Ongoing	Awarded, \$7,500 grants from The Ford Family Foundation and the Roundhouse Foundation for strategic planning. Awarded \$800 from St. Charles for distribution of 22,000 garden seed packets.
Bookmobile for rural services.	Acquired 2004 Bluebird Bus	Thank you Legal, Search & Rescue and County Administrator! Complete Q2.



Library Activities - continued

Q1 FY 2024



Performance measure	Goal	Actual	Comments
8,600 active Crook County Library Cards	100%	77%	2000 new cards to be issued to residents in rural Crook County.
Provide regular and ongoing library services to rural communities and Crook County Elementary Schools	100%	pending	Started regular school visits/story times at Paulina Elementary School and Brothers Elementary School. Outreach Librarian position (vacant) to be responsible for these services.

Questions



Crook County Library Performance Measures

Q1 FY 2024



Fairgrounds

Mission

To serve as a gathering place for local and regional activities that promote and enhance social, economic, educational and entertaining events for the benefit of Crook County Residents.

Major goals

- Complete Master Plan Concept
- Implement facilities and equipment upgrades
 - Refurbish Infield Restrooms
 - Installation of new water tank
 - Complete phase II arena LED lighting project
 - Purchase of Used Roller and Skid Steer
- Production of 2023 Crook County Fair
- Implement expansion of Grizzly Mt. Pavilion
- Initiate design of Jockey room reconstruction



Fairgrounds

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 365	\$ 412	\$ 47
Revenue	780	554	(226)
Expenses	514	515	(1)
Ending balance	\$ 631	\$ 451	\$ (180)

Comments

- Oregon Business Development Department Jockey Room grant expenses in subsequent quarter(s), est of \$277k



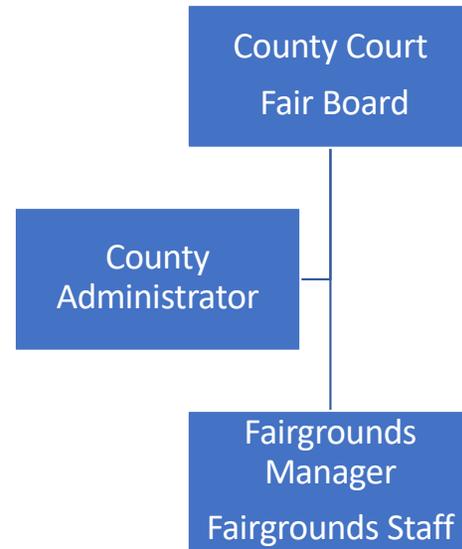
Comments:

Crook County Court-Fair Board
Operating Agreement

Staffing Summary

Authorized	Filled	Vacancies
4.75	4.75	0

Org Chart



Goal/work plan description	Activity during quarter	Comments
Fairgrounds Master Plan	Conceptual Draft	Draft Concepts and design options under discussion
Complete Expansion of Grizzly Mt. Pavilion	Completed	New Building Occupancy increased by 40%
Implement New Water Tower Event Prep/Dust Abatement/Irrigation	Completed	Water Supply- OID/CCFG Industrial Water Rights From Juniper Flood Control Canal
Acquisition of Equipment	Completed	Used Roller, Skid Steer
Security Camera Installation	Completed	GMP, CFH, Outdoor Arena

Fairgrounds Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Prep for Crooked River Roundup Horse Races	Prep Grounds, Stalls and Infield	Attendance 25,000
Produce 2023 Crook County Fair	August 9-12, 2023. Prep Grounds for Annual Fair-Neil McCoy, 4-H FFA Livestock Auction Proceeds \$1,121,712	Attendance 30,249 1168 Volunteer Hrs. Value \$37,142
Total Estimated Fairgrounds Attendance July-September With 46 Events 57,099	Horseraces, Annual County Fair, Beef Show, Pee Wee Rodeo, 4-H Horse Fair, Goat Tie Clinic, Taxidermist Show, Weddings, and Several Other Events.	Economic Impact on Community Q1-2023 \$2.4 million (Travel Oregon 2022 Study)

Fairgrounds Activities - continued

Q1 FY 2024



Performance Measure	Goal	Actual	Comments
Q1 Facility Usage	95%	100%	83 use days for 46 events (including event setup days and arenas open for day riders) Estimated attendance 57,099
Complete capital projects and equipment acquisition in timely manner.	100%	Complete	Water Tank and Arena Lights Finished in time for Annual Rodeo and Horse Races

Questions

Fairgrounds Performance Measures
Q1 FY 2024



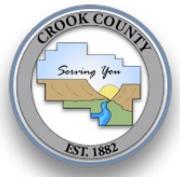
Airport

Mission

To empower rural life in Crook County through diverse general aviation services that foster safety, growth and economic vitality.

Major goals

- Complete business plan
- Implement the business plan
 - New ground lease templates
 - Capture additional ground rent from existing tenants
 - Secure full service FBO Q1 2024
 - County billing and collection all leases
- Update IGA with City
- Construct t-hangars
- Initiate design of runway reconstruction



Airport

Financial Summary

	Budget	Actual	Variance
Beginning balance	\$ 1,610	\$ 2,139	\$ 529
Revenue	118	147	29
Expenses	471	304	167
Ending balance	\$ 1,257	\$ 1,982	\$ 725

Comments

- Revenue is often deferred as FAA grants reimburse expenses in subsequent quarters



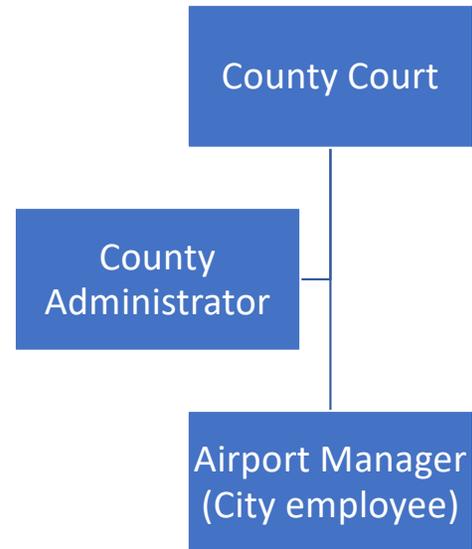
Comments:

- IGA with City for airport management
- County oversight by Administrator, with support from legal and finance departments

Staffing Summary

Authorized	Filled	Vacancies
0	0	0

Org Chart



Goal/work plan description	Activity during quarter	Comments
Complete airport business plan	Draft completed	Pending review and presentation to City and County
Complete new ground lease templates	Completed	New ground lease executed
Capture additional rent from tenants	In progress	Initial hangar sale transaction completed in Q2
Secure full service FBO Q1 2024	Completed	Contract effective 10/1/2023

Airport Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Update IGA with City	Pending	Complete Q2
Construct t-hangars	Pending	Initial bids rejected Evaluating options to reduce per unit cost to acceptable level
Initiate design for runway reconstruction	Authorized to accept FAA funding of \$450,000. Accepted State DOA grant for \$45,000. Awarded engineering contract – estimate \$500,000	Engineering design work anticipated throughout the balance of FY 2024

Questions

Airport Activities - continued
Q1 FY 2024



Community Development

Mission

The Community Development Department's mission, through the collaborative efforts of its building safety, land use, onsite (septic), and code compliance programs, is to enhance the quality of life for all residents by applying the required development standards to safeguard life, health, property, and public welfare, while encouraging innovation, sustainable communities, and the preservation of the unique character of Crook County.

Major goals

- Update to the Transportation System Plan (TSP)
- Finalize and implement strategic plan
- Research technology enhancements
 - Digital plan review (implement FY 2025)
 - Alternative document management software for better public interface and use by staff in field
- Review and update department fees
- Create plan for state-of-the-art community development facility
- Consider options for updating comprehensive plan in fiscal year 2025



Community Development

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 10,670	\$ 10,549	\$ (121)
Revenue	1,047	761	(286)
Expenses	1,045	823	242
Ending balance	\$ 10,652	\$ 10,487	\$ (165)

Comments

- Fee dependent department; permit activity has slowed, lowering revenue
- Personnel expenses down due to not being fully staffed



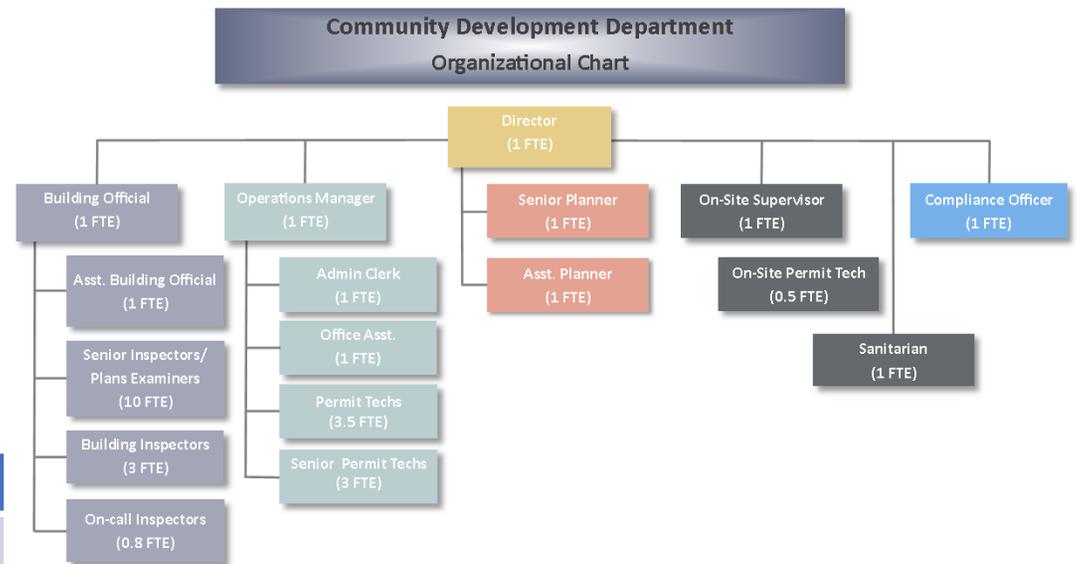
Comments:

- Prior Ops Manager retired in July; Katrina Weitman hired as new Ops Manager
- Internal promotions
- Given the state of economy, CDD is acting conservative in regard to filling open positions

Staffing Summary

Authorized	Filled	Vacancies
32.8	24.8	8.0

Org Chart



Community Development Staffing Summary



Goal/work plan description	Activity during quarter	Comments
Update TSP	Signed contract with consultant, project team kickoff meeting conducted	First PAC meeting was on November 13, 2023
Finalize Strategic Plan	Finalized draft and shared with County Court	Will present strategic plan to County Court at regular court meeting on December 20, 2023, for adoption
Technology Enhancements	Ops Manager and Director attended presentation with practice management software company, will stay with Accela for now	Building is ready for digital plan review requirements in 2025; will look to acquire new hardware and software at time CDD relocates to new facility

Community Development Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Review and update fees	Implemented new fee schedule July 1, 2023, including Advanced Planning Fee	Will continue to review and update fees annually; if funding available, will conduct detailed fee study
Plan for new CDD facility		CDD management team and Facilities Manager visited CDD offices for Bend and Deschutes; Director attending recurring Facilities Strategy Team meetings
Consider options for comprehensive plan update		Funding dependent, will retain consultant to audit existing comp plan and provide recommendations on best process for update

Community Development Activities - continued

Q1 FY 2024



Performance measure	Goal	Actual	Comments
[BLD] Perform requested inspections within one (1) business day.	95%		Will begin tracking after adoption of strategic plan. Going forward, as part of monthly update to County Court, CDD will include data regarding performance measures.
[CE] Close cases within 90 days of receipt of complaint.	60%		
[ONS] Perform requested inspections with one (1) business day.	75%		
Respond to email inquiries and voicemails within one to 3 (1-3) business days.	100%		
[PLN] Issue all administrative decisions requiring notice (with no hearing) within 30 days of completed applications.	100%		

Questions

Department Performance Measures

Q1 FY 2024



Health & Human Services

Mission

Crook County Public Health strives to provide fair opportunity for those in our community to achieve their full health potential.

Major goals

1. Administrative integration of services and process improvements
2. Fiscal efficiency and sustainability
3. Communications process improvements and capacity
4. Facilities planning



Health & Human Services

Financial Summary
amounts in thousands

Health Services Fund	Budget	Actual	Variance
Beginning balance	\$ 3,816	\$ 2,469	\$ (1,347)
Revenue	2,390	2,081	(309)
Expenses	2,025	1,849	176
Ending balance	\$ 4,181	\$ 2,701	\$ (1,480)

Comments

- Beginning balance impacted by an adjustment to defer unspent grant revenue
- Timing of grant revenue relative to expenditures



Health & Human Services

Financial Summary
amounts in thousands

Veterans Services Fund	Budget	Actual	Variance
Beginning balance	\$ 123	\$ 110	\$ (13)
Revenue	162	163	1
Expenses	63	35	28
Ending balance	\$ 222	\$ 239	\$ 17

Comments

- Staffing vacancy



Comments:

1.0 Veterans position filled via Mid-Oregon Personnel

Staffing Summary

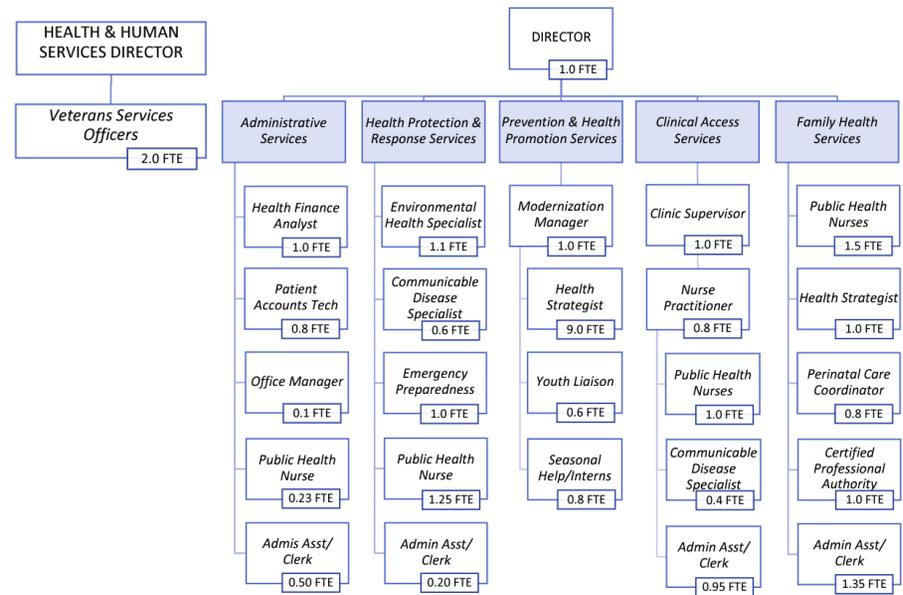
Veterans

Authorized	Filled	Vacancies
2.0	1.0	(1.0)

Health Services

Authorized	Filled	Vacancies
28.98	25	(3.98)

Org Chart



Health & Human Services Staffing Summary



Goal/work plan description	Activity during quarter	Comments
<ul style="list-style-type: none"> Update and/or develop training for technology and operations by April 2024 Integrate Veteran Services processes and procedures into Health & Human Services by June 2024. 	<ul style="list-style-type: none"> QI development and rollout of vehicle tracking Time study updates QI development of purchasing and communication processes VSO onboarding & training 	
<ul style="list-style-type: none"> Reorganize chart of accounts by October 2023. Increase FY24 federal and state funding resources by 5%. 	<ul style="list-style-type: none"> Successful reorganization of department chart of accounts All grant proposals submitted include direct expenses that support internal services 	



Department Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
<ul style="list-style-type: none"> Review and revise department communication plans by April 2024 Increase dedicated capacity to effectively implement communication plans by June 2024 	<ul style="list-style-type: none"> Emergency Communications reviewed and updated by PHEP Coord and QI Solicitation for Prevention communications contract conducted 	
<ul style="list-style-type: none"> Develop facilities plan for department by April 2024 	<ul style="list-style-type: none"> Regular communication with Mosaic Medical re: current lease and ongoing partnership with facilities 	



Department Activities - continued

Q1 FY 2024



Veteran Services

Performance measure	Goal	Actual	Comments
On track to file 150 claims in 2024 by June 2024	75		Tracked in VetraSpec Will begin monitoring in January 2024
Conduct weekly outreach with partners and among the public.	52		Will begin January 2024



Department Performance Measures

Q1 FY 2024



Communicable Disease			
Performance measure	Goal	Actual	Comments
Percent of two-year olds who received recommended vaccines	78.6%	70%	Percent of Vaccines For Children Number of clinics that participate in the Assessment, Feedback, Incentives, and eXchange (AFIX) program
Gonorrhea incidence rate per 100,000 population	86 cases/100,000 for women 15-44	85.5/100,000	Percent of gonorrhea cases that had at least one contact that received treatment Percent of gonorrhea case reports with complete priority fields



Department Performance Measures

Q1 FY 2024



Environmental Health

Performance measure	Goal	Actual	Comments
Percent of commuters who walk, bike, or use public transportation to get to work	None	N/A	Local public health authority participation in leadership or planning initiatives related to active transportation, parks and recreation, or land use
Percent of community water systems that meet health-based standards	92%		Percent of water systems surveys completed Percent of water quality alert responses Percent of priority non-compliers resolved



Department Performance Measures

Q1 FY 2024



Prevention & Health Promotion

Performance measure	Goal	Actual	Comments
Adults who smoke cigarettes	15%	18%	Percent of population reached by tobacco-free county properties policies Percent of population reached by tobacco retail licensure policies
Opioid-related overdose deaths	<3/100,000		Percent of top opioid prescribers enrolled in the Prescription Drug Monitoring Program (PDMP) database



Department Performance Measures

Q1 FY 2024



Access to Clinical Preventive Services

Performance measure	Goal	Actual	Comments
Effective contraceptive use among women at risk of unintended pregnancy	50%		Annual strategic plan that identifies gaps, barriers, and opportunities for improving access to effective contraceptive use
Percent of children age 0-5 with any dental visit	47.2		

Questions



Department Performance Measures

Q1 FY 2024



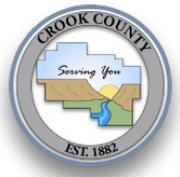
County Clerk

Mission

To provide accurate information and services in a timely, impartial and professional manner while ensuring that citizens' concerns are met; county, federal and state requirements are fulfilled and that all aspects of recording, elections and record keeping operations run smoothly and accurately.

Major goals

- Entering/indexing all numbers from 1970 forward
- Continue with our large scanning project
- OACC Annual Conference - August



County Clerk

Financial Summary

amounts in thousands

Clerk – General Fund	Budget	Actual	Variance
Revenue	\$ 63	\$ 55	\$ (8)
Expenses	133	111	22
Net impact general fund	\$ 70	\$ 56	\$ (14)

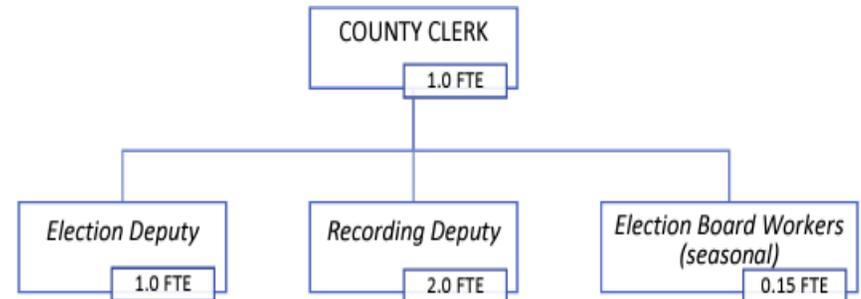
Clerk Reserves	Budget	Actual	Variance
Beginning balance	\$ 221	\$ 240	\$ 19
Revenue	9	8	(1)
Expenses	3	1	2
Ending balance	\$ 225	\$ 244	\$ 19



Comments:

- No change in staffing

Org Chart



Staffing Summary

Authorized	Filled	Vacancies
4.15	4.15	0

County Clerk
Staffing Summary



Goal/work plan description	Activity during quarter/performance	Comments
Register/update voters – daily	Increase of 222 registered voters 2,534 voter registration changes (address change, party change, etc)	Increase of voter registration changes, last Q had 1998
Record documents	Recorded 1,200 documents (1,418 document titles) 72% eRecorded	Recording revenues are staying consistent with the last half of our prior FY
Passports & Marriage Licenses	104 Passports 54 Marriage licenses	Passports - decreased slightly Marriage - average
Record requests	323 searches	Up from last quarter Very similar to Q1 of last FY

County Clerk Activities

Q1 FY 2024





Questions

County Clerk



Assessor Office

Mission

“Serving the public through the administration of Assessment & Taxation of all taxable property as mandated by the state of Oregon, with proactive communication & excellent customer service aimed at the highest level of fairness, accuracy and integrity.”

Major goals

- Inventory all real and personal property in Crook County
- Produce a Property Tax Roll Valuation of all real & personal property in Crook County. Such values are: RMV, MAV & TAV
- Physically inspect new construction and to the tax roll inventory
- Regularly inspect (reappraisal) all county property on a rotational systematic basis to keep Real Market Value and inventory accurate



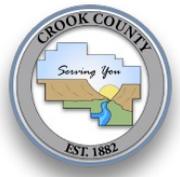
Assessor Office

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	-	-	-
Revenue	\$ 29	\$ 1	\$ (28)
Expenses	300	297	3
General fund net impact	\$ 271	\$ 296	\$ (25)

Comments

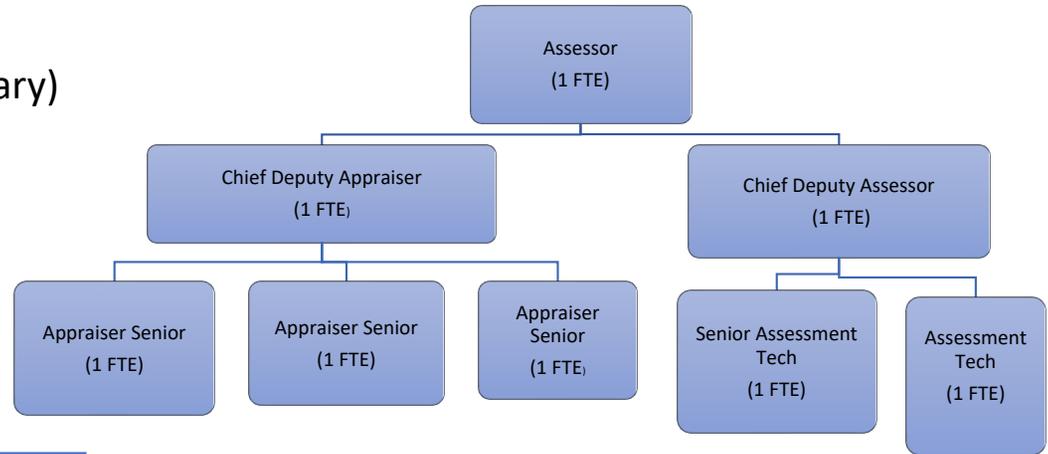
- Primary revenue source is the State CAFFA Grant. This is received by the County quarterly, the Q1 payment recognized in Q2



Comments:

- Oversight mostly from Department of Revenue. County local oversight (budgetary) via Administrator, Finance Department, Elected Leaders

Org Chart



Staffing Summary

Authorized	Filled	Vacancies
8	8	0

Assessor Office
Staffing Summary



Goal/work plan description	Activity during quarter	Comments
Attend the OSACA Conference	Two members of our team attended	CE (Continuing Education) is received for attendees
Attended the IAAO (International Association of Assessing Officers) Conference in Salt Lake	Two members of our team attended	CE (Continuing Education) is received for attendees, plus networking and learning of A&T related subjects
Prepare to certify our 23/24 Tax Year Roll	All new construction values calculated	Completion timeframe is by end of September
Operate/function while 1 staff is out for OPL and regular time off	Assessor and staff covered	Staff is out until mid-December and still covering the public inquiries and workload not being done with absence.

Assessor Office Activities

Q1 FY 2024



Performance measure	Goal	Actual	Comments
All new Construction data entered into the CAMA	100%	100%	Necessary for tax roll completion: this brings TAV up
All real and personal property trended countywide	100%	100%	Necessary for tax roll completion: affects RMV movement (up/down)
Final pending conversion items entered	100%	100%	Appraisal staff spent much time arranging valuation packages and testing of values in the CAMA system for ease of use from here on. Many other areas need similar attention, but are not part of conversion

Questions

Assessor Office Performance Measures

Q1 FY 2024



District Attorney

Mission

It is the mission of the Crook County District Attorney's Office to seek justice, promote community safety, and uphold the law. We will vigorously and impartially pursue this mission with fairness, integrity and honor and in a manner to promote public trust in the criminal justice system and serve our community.

Major goals

- Continue participation and support of Recovery Court, Wellness Court and Truancy Court to provide increased treatment opportunities for repeat offenders. Our goal is to reduce or eliminate future unlawful activity.
- Enforce child support orders and assist in job searches for parents needing assistance.
- Implement procedures to address ongoing staffing shortages and growing caseloads



District Attorney department

Financial Summary

amounts in thousands

	Budget	Actual	Variance
Revenue	\$ 63	\$ 7	\$ (56)
Expenses	582	493	89
Net impact general fund	\$ 519	\$ 486	\$ 33

Comments

- Timing of grants deferred
- Vacancies in workforce
- We have raised our discovery/record request prices
- We worked with Karpel on their discovery fees to reduce costs
- We successfully completed and received the CAMI grant to help fund child abuse trainings and investigation and prosecution of child abuse cases



Comments:

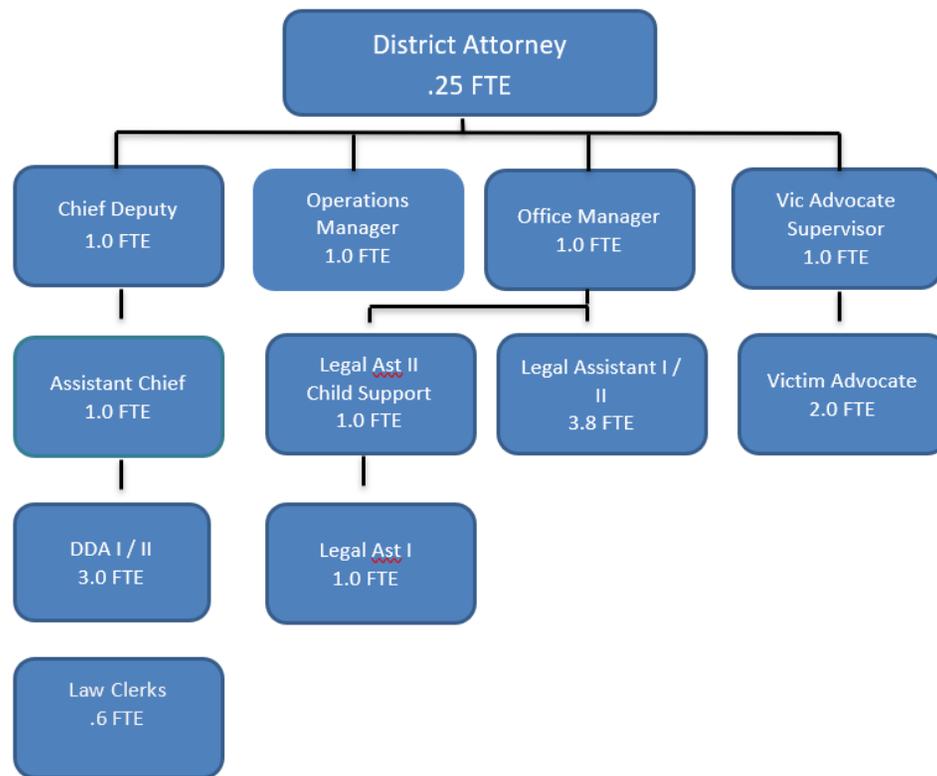
- The District Attorney’s office hired an assistant chief deputy to help with major sex abuse cases and mentoring DDAs
- Created an operations manager position to oversee the overall workflow of the office
- Implemented fast track program to address growing caseload, staff shortage, and promote early accountability

Staffing Summary*

Authorized	Filled	Vacancies
16.25	14.25	2

*Does not include law clerk .6 FTE

District Attorney Org Chart



District Attorney Staffing Summary



Goal/work plan description	Activity during quarter	Comments
Increase consistency and implement procedures to address increased caseloads and ongoing staffing shortages	Draft revised charging and plea offer procedures and policies	This is ongoing and we continue to work with community partners and the Court
Drafting a new employee binders with policies and resources to help with training	The binder will have step by step instructions for a new employee to find the answers they need when a manager is not available	I am hoping to have this ready to go by Q2. With frequent turnover, we need to streamline training
Implement Trial Checklist for use in preparing for trial	This has been implemented and is currently being used	This will help our legal assistants and our DDAs effectively prepare for trial and improve communication

District Attorney Activities

Q1 FY 2024



Performance measure	Goal	Actual	Comments
Attorney caseload assignments should be reduced to a manageable volume	Felony attorney: 40-60 Misdemeanor: < 100	DDAs =150-200 DA = 100	I've revised the intake process workflow to alleviate the significant attorney caseload and implemented a fast track plea offer program to promote early accountability and resolution
Recruit & Retain Employees	Fill vacant openings and reduce turnover	Vacancies: 1 DDA 1 Legal Ast 2 Law clerk	Focus on recruiting law clerks Retention-we continue to implement retention practices, including internal career advancement

Questions

District Attorney Activities - continued

Q1 FY 2024



Juvenile Department

Mission

Protect the community by holding youth offenders accountable for their actions in a fair and consistent manner by providing resources and opportunities for positive change.

Provide immediate, effective response and assistance to youth and their families in the community.

Assist the youth of the community in becoming responsible members of society.

Encourage family involvement and responsibility by building and cultivating family strengths.

Support crime victim restoration.

Respect and celebrate diversity and offer services that are culturally competent and appropriate.

Major goals

- Create and implement new processes, policies, and procedures for intake of youth
- All staff to be trained on risk assessments to ensure validity and interrater reliability
- Rework the mission statement and department motto (rebranding)
- New website with hyperlinks and create a social media presence for information sharing
- New Transport Vehicle



Juvenile Department

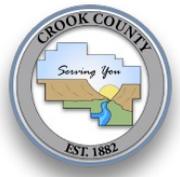
Financial Summary

amounts in thousands

	Budget	Actual	Variance
Revenue	\$ 33	\$ 13	\$ (30)
Expenses	306	217	89
Net impact to general fund	\$ 273	\$ 214	\$ 59

Comments

- Includes CAMI program
- To date we have generated 11K in expunction revenue
- We expect that number to grow significantly with new law starting January 24



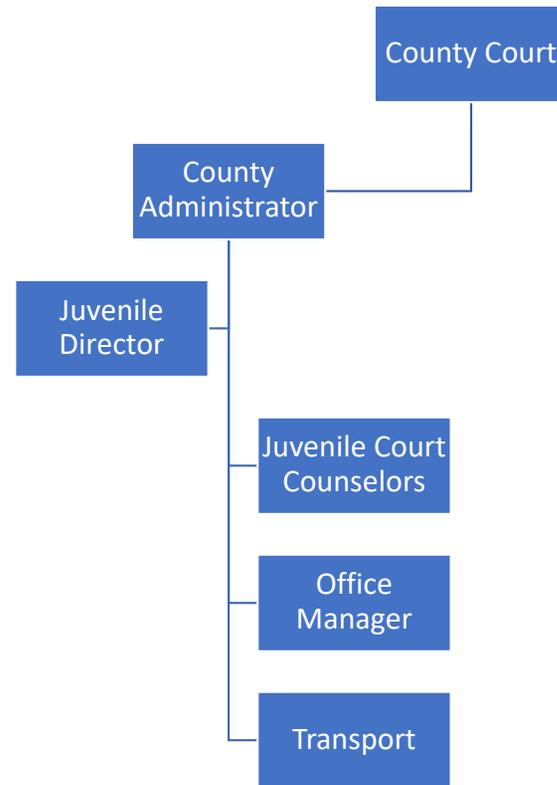
Comments:

- Two thirds of budget is staffing
- Open vacancy filled with relocation to Justice Center
- Recruiting for a transport driver

Staffing Summary

Authorized	Filled	Vacancies
7.5	7	.5

Org Chart



Goal/work plan description	Activity during quarter	Comments
Continued training on mental health And accessible resources	Annual OJDDA Conference, bi-weekly meeting with regional directors, quarterly meeting with state directors	Staff have recently been trained on Sexual Incident Response and Student Threat Assessment for our area
Successfully manage automatic expungements and state requirements for Juvenile Departments	Office manager is involved in statewide trainings for new law effective January 24	
Access funding for detention programs through our region when appropriate	Director is the co-chair of the regional program committee	
Utilize informal sanctions for first-time, low risk offenders and violation crimes		

Juvenile Department Activities

Q1 FY 2024



Performance measure	Goal	Actual	Comments
Number of youth completing Formal Accountability Agreements without revocation to circuit court	Youth successfully completing informal agreements with no court involvement		Offering Formal Accountability Agreements to this level is new to the department and data this far is limited
Number of Cases closed as complete in JJIS	Youth successfully completing formal and informal sanctions		

Questions

Juvenile Department Performance Measures

Q1 FY 2024



Facilities, Maintenance and Capital Projects

Mission

To inspire trust through excellence and quality of service by embracing creative and innovative methods, and by being friendly, responsive, and fiscally responsible to enhance the health, safety, and quality of life for our staff and citizens.

Major goals

- Complete the Justice Center
- Solidify Master Campus Plan based on needs assessment
- Complete and Implement Facilities Plan with emphasis on Maintaining Function, Comfort and Safety of end users



Facilities and Maintenance

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 848	\$ 1,105	\$ 257
Revenue	547	549	2
Expenses	467	366	101
Ending balance	\$ 928	\$ 1,288	\$ 360

Comments:

- Values above are only inclusive of Facilities Fund values, i.e., no capital projects



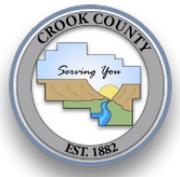
Capital Projects

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Beginning balance	\$ 28,482	\$ 25,913	\$ (2,569)
Revenue	5,488	5,221	267
Expenses	5,803	5,547	256
Ending balance	\$ 22,994	\$ 20,692	\$ (2,302)

Comments:

- Values above are only inclusive of Capital Projects Fund values, i.e., Justice Center



Comments:

- Recruited one of the vacant Technician positions
- Promoted internally for Lead Technician positions
- Seeking additional Technician candidates to ensure staff workload is effectively manageable
- Strategically outsourced specialty services

Staffing Summary

Authorized	Filled	Vacancies
5.5	4.0	1.5

Org Chart



Facilities, Maintenance and Capital Projects Staffing Summary



Goal/work plan description	Activity during quarter	Comments
Staffing acquisition(s) due to previous turnover occurrences	Hired a technician, seeking another team member	Effort is ongoing with HR for best long-term team fit
Primary Objective of facilities and maintenance is to maintain daily operational capacity of all County buildings, site locations etc.	Completed 244 work orders in Q1 FY 24 as requested by departments via E maintenance	Some PM's however mostly special requests by County employees or facilities staff
Correct deficiencies at Jail mechanical systems for mandatory compliance	Contracted Siemens for controls and software upgrades, \$32K	Implementation scheduled for Q2, troubleshooting ongoing
Perform refresh at Emergency Operations Center (EOC&SAR)	Staff completed initial cleanup and assessed improvements	Ongoing items scheduled for Q2, much progress in Q1

Facilities Maintenance & Capital Projects Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Improve Aesthetics at Library with emphasis on patio, Broughton Rm and general grounds upkeep	Performed refresh at Broughton interior, repainted and repaired clock and initiated RFP& award for patio renovation project	Grounds improvements ongoing/work in progress
Progressed with electrical upgrade project at Courthouse per RFP	Executed contractor agreement, sourced critical procurement equipment	Physical work scheduled for Q2
Support Justice Center project to completion and operations	Released furniture orders to support 2024 opening, completed 20-year operations fiscal forecast and supported ongoing construction and design management	Project is on track for Summer 2024 completion
Develop and solidify master campus planning	Identified feasible logistical plan based on needs study and team collaboration	Courthouse improvements ongoing pending 2024 RFP for design services

Facilities Maintenance & Capital Projects Activities - continued

Q1 FY 2024



Performance measure	Goal	Actual	Comments
Quality of experience in facilities	Maintain/Improve	Achieved	Ongoing - Subjective
Cost/Time/Quality of Justice Center	Complete and maximize savings	Work in progress	Ongoing - Subjective
Master campus plan starting with Courthouse renovations effort	Develop, Solidify and Implement	Work in progress	Not a short-term goal

Questions

Facilities Maintenance & CP Performance Measures

Q1 FY 2024



County Counsel Office / Legal Department

Mission

Provides legal advice and services to Crook County, including, as appropriate, its employees, elected officials, agents, and legally authorized representatives acting in their official capacities, and any other administrative services as may be directed.

Major goals

- Facilitate transition to County Administrator
- Develop and present training as requested
- Offload all non-legal functions
 - Property management
 - Purchasing
 - Public information request
 - Fees and charges to Finance
 - Compensation committee to Human Resources
 - Other as identified
- Transition to exclusively provide legal services and related training



County Counsel Office / Legal Department

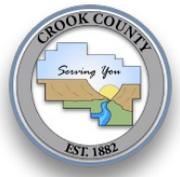
Financial Summary

amounts in thousands

	Budget	Actual	Variance
Expenses	\$ 143	\$ 101	\$ 42

Comments

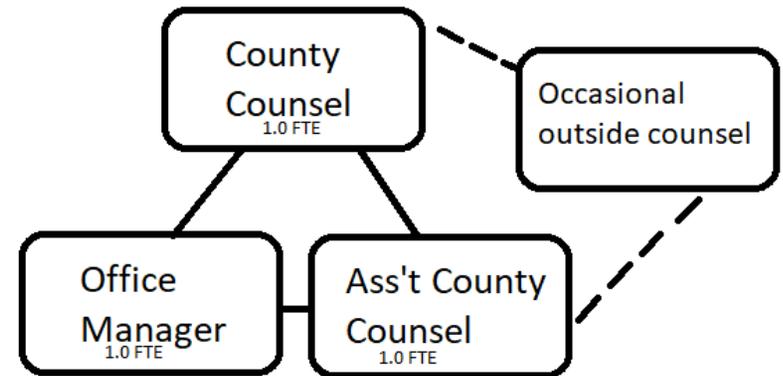
- Large expenditure in July each year for office's records management software subscription
- Vacancy in legal assistant position for a portion of the quarter
- Internal service charges recover full cost



Comments:

- ORS 203.145: "...the board of each county may appoint a person or persons licensed to practice law in the State of Oregon as counsel to advise the board and other county officers, to render services in connection with legal questions of a civil nature arising in the discharge of their functions, to prosecute violations of county law [...], and to provide such additional services as the board determines. Counsel shall serve at the pleasure of the board, on a full- or part-time basis..."
- RPC 1.13: "A lawyer employed or retained by an organization represents the organization acting through its duly authorized constituents."

Org Chart



Staffing Summary

Authorized	Filled	Vacancies
3	2	1

County Counsel Office / Legal Department

Staffing Summary



Goal/work plan description	Activity during quarter	Comments
Facilitate transition to County Administrator	Contract administrator engaged	
Develop and present training as requested	Draft presentations on public contracting, public records trainings are in process	Desired trainings include public records responses & gov't ethics
Transition to exclusively provide legal services and related training	Increased department litigation: dog nuisance cases, code compliance cases, & declaratory judgment suit	Office is using a new records management program

County Counsel Office Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Offload all non-legal functions <ul style="list-style-type: none"> ○ Property management ○ Purchasing ○ Public information request ○ Fees and charges to Finance ○ Compensation committee to Human Resources ○ Other as identified 	Fee schedule transitioned to Finance Department. Compensation committee transitioned to Human Resources.	Office is still involved with purchasing, public records request responses, and property management.

County Counsel Office Activities - continued

Q1 FY 2024



Performance measure	Goal	Actual	Comments
<ul style="list-style-type: none"> • Increase routine operations training for County staff to improve knowledge of important areas of public duties 	Develop and present training as requested	Trainings have not yet been scheduled.	Desired trainings include public records responses & gov't ethics
<ul style="list-style-type: none"> • Proactively reduce the amount of time spent “getting up to speed” on a topic by cross training staff on legal subject matters 	Transition to exclusively provide legal services and related training	New file management software assists with cross-training and file review.	John is being involved in more personnel and labor matters; Alex is still learning the ropes; Eric is getting more involved with code compliance cases.

Questions

County Counsel Office Performance Measures

Q1 FY 2024



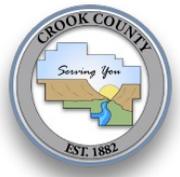
Finance

Mission

To provide financial management, budgeting, accounting and investment management services to the entire County organization and provide tax collection and distribution services to all taxing districts within Crook County with integrity.

Major goals

- Update and Overhaul County Wide Fees and Charges Schedule
- Begin ERP implementation
- FY 2024 GFOA Budget Award



Finance

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Expenses	\$ 437	\$ 500	\$ (63)

Comments

- Expenses are ahead of schedule due to timing of annual payments on software contracts
- Internal service charges recover net cost of department



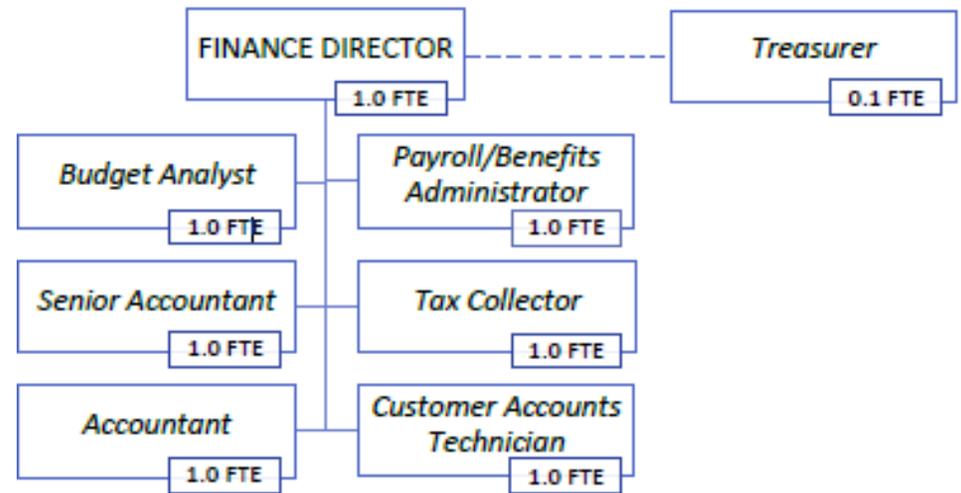
Comments:

- Recruitment for the Sr. Accountant position is ongoing
- Retirement planning for
 - Customer Accts Tech
 - Tax Collector

Staffing Summary

Authorized	Filled	Vacancies
7	6	1

Org Chart



Goal/work plan description	Activity during quarter	Comments
Fees & Charges Schedule	Update completed Began determining appropriate contract hourly rates for positions in departments to ensure complete cost recovery when their services are charged.	
Software – New ERP	Software selected and development started Consolidation and reformat of the Chart of Accounts to better fit GFOA’s best practices is in process	
Benefits & Payroll absorbed back into Finance	This has been completed	

Finance Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Finance Department Assessment	Completed items: <ul style="list-style-type: none"> - Quarterly Budget to Actual Reporting - New ERP will allow finance information to be available to all staff in real time - A/R system continues to develop to replace Landfill QuickBooks - Tax payment fees for debit and credit cards were updated on the website 	
Special Projects/Strategic Plan	This have not been started yet due to staffing resources – Once a Sr. Accountant is hired, these will be started.	

Finance Activities - continued

Q1 FY 2024



Performance measure	Goal	Actual	Comments
Customer satisfaction of internal users assessed by percentage of vendors employees and payroll taxes paid timely	100%	90%	Implementation of ACH and electronic signatures should help increase this to the goal of 100% on time.
Investment earnings of greater than the LGIP rate	Greater than LGIP rate average of 4.53% for the quarter	Yield for Quarter was 4.635%	GPA Investment advisors actively monitor investments

Questions

Finance Performance Measures

Q1 FY 2024



Human Resources

Mission

To provide recruiting, performance management, employee leave, risk management, and employment law services. Develop policy and establish best practices to support County effectiveness and efficiencies through partnership with employees and leadership.

Major goals

- Update recruiting practices and reduce turnover
- Acquire HRIS
- Update wage survey



Human Resources

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Expenses	\$ 185	\$ 142	\$ 43

Comments

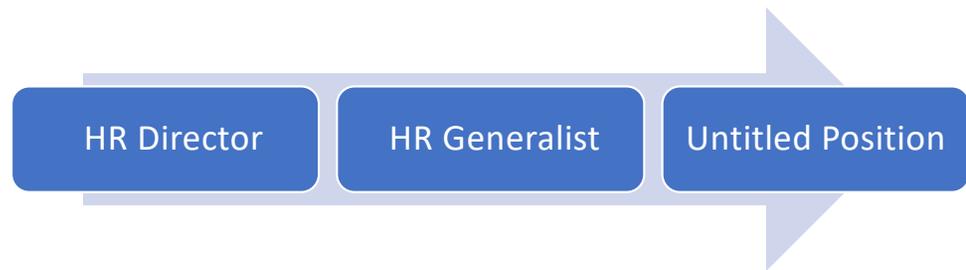
- Vacancy for a portion of the quarter in general position
- HRIS acquisition pending – Q3 decision
- Internal service charges recover net cost of Human Resources function



Comments:

- Hired HR Business Partner/Generalist that was short term and, in the end, didn't work out

Org Chart



Staffing Summary

Authorized	Filled	Vacancies
3	3	0



Goal/work plan description	Activity during quarter	Comments
Oregon Paid Leave	Administer/educate	Ongoing
Wage Survey	Planning/Initial Meetings	In process
New Updated Handbook	Reduced by over 100 pages	
HR SharePoint	Developed content	Launched 11/29/23
HRIS	RFQ	In process
New Policy	Vacation Accrual & Nonstandard Work & Education Reimbursement Etc.	Ongoing

Human Resources Activities

Q1 FY 2024



Performance measure	Goal	Actual	Comments
Adhere to all Local, State, and Federal employment laws.	100%	100%	

Questions

Department Performance Measures
Q1 FY 2024



Information Technology

Mission

The Information Technology department promotes and supports the County's effective use of Information Technology to improve and further the county operations, goals, and objectives.

Major goals

- Implement Strategic Road Map
- Infrastructure for Justice Center
- Replace computers timely
- Recruitment of CIO



Information Technology

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Revenue	\$ 185	\$ 6	\$ (179)
Expenses	\$ 558	\$ 498	\$ 60

Comments

- Revenue and Expenditures are less than budgeted due to delay in spending ARPA funds for capital projects and related staffing
- Additionally, revenue is under budget due to timing of receipt of grant revenue, OEM Funds & Partner fees
- Internal service charges recover net cost of IT operation



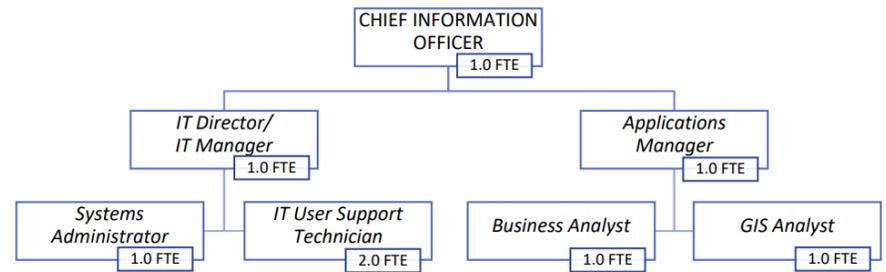
Comments:

- CIO starts December 4th
- Actively recruiting for User Support Tech and Business Analyst

Staffing Summary

Authorized	Filled	Vacancies
8	5	3

Org Chart



Goal/work plan description	Activity during quarter	Comments
Implement Strategic Road Map	In Progress	Will ramp up with the onboarding of the CIO
Recruit CIO	Completed	Starts 12/4
Computer Replacement	Ongoing	
Justice Center Infrastructure	In Progress	Working in coordination with Facilities

Information Technology Activities

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
ArcGIS Enterprise Upgrade	In Progress	Planning phase completed Awaiting direction from CIO
PATS Replacement	In Progress	In Planning phase Completed needs assessment survey

Information Technology Activities - continued

Q1 FY 2024



Performance measure	Goal	Actual	Comments
Helpdesk Responsiveness	Response within 1 business day	Response within 1 business day	Meeting Goal
Network Security	Constant Monitoring	Constant Monitoring	Meeting goal Daily alerts from Dark Trace and Fortigate
ArcGIS Server Reliability – uptime	99%	99%+	Meeting goal

Questions

Information Technology Performance Measures

Q1 FY 2024



Administration (County Court)

Mission

Crook County will inspire the trust through excellence and quality in service by embracing creative and innovative methods, being friendly, responsive and fiscally responsible to enhance the health, safety, and quality of life for its citizens.



Administration (County Court)

Major goals

- Deliver the best level of service within available and allocated resources
- Add County Administrator position
- Provide additional staffing, and compensation and benefits enhancements to deliver desired service levels
- Completion of the facilities plan and funding to renovate existing space and construct new office space
- Funding to implement the information technology road map
- Funding to initiate implementation of an organization wide asset management program
- Technology, staffing, structure, and schedule to plan, develop, and implement and organization wide Communications Plan
- Implement a comprehensive strategic five-year financial plan



Administration (County Court)

Financial Summary
amounts in thousands

	Budget	Actual	Variance
Expenses	279	207	72

Comments

- Staffing addition deferred until Q3
- Timing of contract service payments and services
- Timing of dues and subscription payments in later quarters
- Internal service charges recover full cost



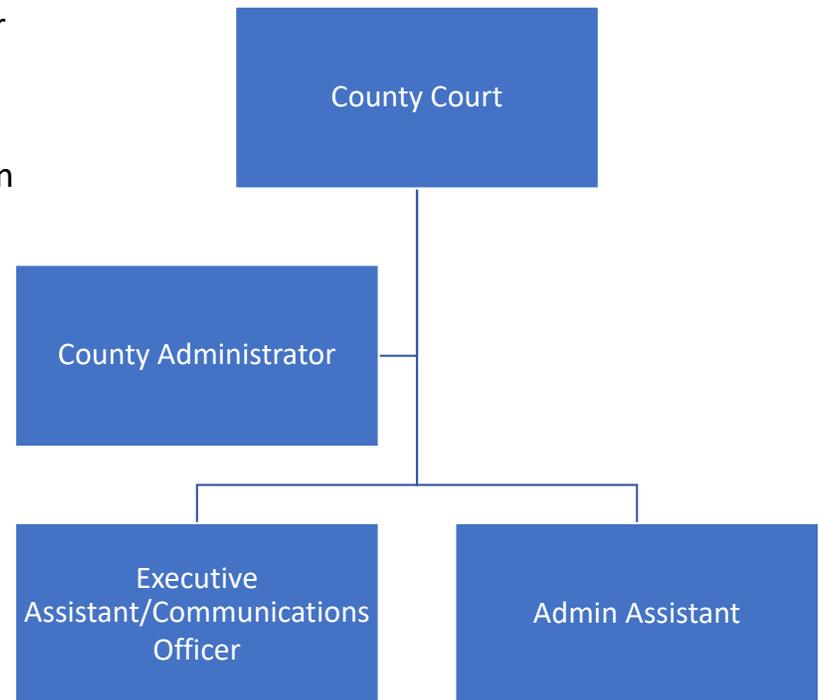
Comments:

- We outsourced minutes services subsequent to September 30, 2023. This will reduce the requirements and funding available for a new administrative assistant position.
- We have initiated a recruiting effort for a part-time position that will assist Administration, Facilities and potentially Human Resources. We expect the position to be hired in early 2024.

Staffing Summary

Authorized	Filled	Vacancies
4	3	1

Org Chart



Goal/work plan description	Activity during quarter	Comments
Deliver the best level of service within available resources	Q1 focus Public Works and HR. HR; review benefits, recruiting practices/processes, onboarding. PW; review landfill, road, airport and weed operations.	The objectives, i.e., review and agree on level of service, standard operating procedures, etc., included in the budget document will require several more quarters to complete
Add County Administrator position	Met with all departments to explain the change and roles and responsibilities Three public meetings to discuss next steps to change in governance model	Administrator position in place Filling Commissioner vacancy Q2 Next steps on pause

Administration (County Court) Activities - continued

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Providing additional staffing, compensation and benefits enhancements to deliver desired services	Compensation adjusted by CPI 7/1/23 Recruiting process enhanced to include additional interviews and participation by additional employees	Alternative work schedules, vacation accrual rates, addressed in Q2
Complete facilities plan	Very limited	Executive leadership team meeting to layout alternatives to complete – present Jan 2024
Funding to implement Technology Road Map	ERP replacement approved Recruiting effort for CIO Network infrastructure plan completed	CIO begins December 4 HRIS RFP responses due early December Network investment in Q3/Q4

Administration (County Court) Activities - continued

Q1 FY 2024



Goal/work plan description	Activity during quarter	Comments
Funding to initiate organization wide Asset Management program	Initial high-level needs identified	This initiative will take several years to complete and full support of the elected body
Technology, staffing, structure and schedule to plan, develop and implement an organization wide communications plan	Initial discussions and evaluation completed Framework for plan prepared	This will be an incremental process Additional admin staff and outsourced minutes services will allow existing Executive Assistant/Communications Officer to initiate roll out in Q3 2024
Implement a comprehensive strategic five-year financial plan	Strategic five-year financial plan completed – included in FY 2024 budget	Initial update to the plan, following release of June 30, 2023, year-end balances and FY 2024 property taxes completed

Questions

Administration (County Court) Activities - continued

Q1 FY 2024



Questions

