Lane County - Service Option Sheet - FY 16-17 Proposed Budget

SOS C21 **Misc. General Expense Items**

Dept: General Expense

Contact: Christine Moody, 682-3766

Service Category: General Government

Mandate: None   Related   **SHALL**

Leverage: **None**   Some   HIGH

Executive Summary

These expenses are those that are not attributable to a particular department and are therefore budgeted as a General Expense or non-departmental expense. The specific budget items include Legal Notices for General Fund Services; Volunteer expenses; State of Oregon Ethics Commission Fee Assessment and Commissioner contingency account.

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	$0	$45,000	$45,000	0.00
Level 1: Threshold - *reductions to this level result in elimination of service*	$0	$45,000	$45,000	0.00

Legal Notices required by Oregon Revised Statutes ($20,000); Volunteer expenses ($750); United Way Campaign ($750); State of Oregon Ethics Commission fee Assessment ($1,000); Commissioner Contingency Account ($20,000); Employee Empowerment Pgm ($2,500).

State/Federal Mandate

Legal notices are required in a variety of Oregon Statutes. An example is ORS 294.416 Publication of budget summary, financial summary, statement of accounting basis, and notices of meeting and availability of budget document. Except as provided in ORS 294.418, there shall be a notice published, as provided in ORS 294.421. The Secretary of State review of the audit is required per ORS 297.425 (4).

Leverage Details

The General Fund portion of this program leverages the following:

$0	back to the Discretionary General Fund
$0	into other non discretionary County Funds
$0	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.