

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

SOS C3 County Governance

Service Category: Central Services

Dept: County Administration
Contact: Jeff Kincaid 541-682-4062

Mandate: None **Related** SHALL
Leverage: None Some HIGH

Executive Summary

Provides agenda support to the County Commissioners/County Administrator, oversees related support staff to provide direct support to citizens, County Administrator and Board of County commissioners. Provides citizens with information via legal notice and internet. Contact with citizens in person, by telephone and email. Assures compliance with Public Meeting Records law.

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

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$1,668,411	\$1,704,149	\$35,738	9.25
Reduction	\$0	(\$15,000)	(\$15,000)	

Reduction of \$15,000 in extra help, no FTE

Level 4: Professional & Consulting and Extra Help	\$0	\$29,004	\$29,004	
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This level includes funding for professional & consulting (\$15000) and extra help employees to assist in completion of projects (\$14004).

Level 3:	\$51,987	\$58,721	\$6,734	0.50
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This level includes funding for .5 FTE of a 1.0 FTE position responsible for providing analysis and draft white papers on variety of topics relating to administrative and business management policies and practices for review by County Administrator; researching, evaluating and reviewing complex policies, practices, and services and for making strategic recommendations requiring a solid knowledge of local government operations and administration; determining and raising pertinent issues, summarizing findings and presenting results in the form of oral or written report backs to Administrator and/or County Commissioners; providing ongoing analysis of local, state, and federal legislation with recommendations for service delivery modifications; providing support to Parole and Probation, Intergovernmental Relations, and County Counsel as needed or directed.

Level 2: CA and Department Administrative Support	\$75,621	\$75,621	\$0	1.00
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This level includes funding for 1.0 FTE position responsible for providing administrative support to the County Administrator to include projects as assigned, managing computer and phone inventory for County Administration, coordinating all hiring and termination paperwork and processes, managing County Administration badge access requests, supervising front desk receptionist, coordinating user accounts with security administrator, reviewing and approving County Administration timecards, vouchers and pcards, developing budgets for six County Administration departments, and providing backup support for Board Coordinator position; Established as department COOP and Safety coordinator.

Level 1: Threshold - reductions to this level results in elimination of service	\$1,540,803	\$1,555,803	\$15,000	7.75
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This service pays Five (5) Commissioners and materials and services to perform the work of a commissioner. This includes a small discretionary account to be used at the discretion of the Board of County Commissioners for things such as travel, conferences, surveys, etc. This service also include the County Administrator, Front Office/Reception, and Board Coordinator. In addition to planning and documenting Board meetings, handles accounts payable, contracts, front desk, and other general office duties. County Administrator attends and assists the Board of Commissioners at Board meetings; supervises the development of annual budget; oversees the functions of the department of County Administration; implements Board policies and procedures; directs administrative departments and coordinates with elected departments toward achieving overall organizational direction; oversees the work of staff; responsible for the APM; investigates complaints; rules on contract appeals; administers the County's deferred compensation program.

State/Federal Mandate

ORS 192.640, ORS 192.650, ORS 192.005, ORS 192-410-192.505, all pertain to public records, access to public records, providing certified copies, etc. . ORS 192-620(1)(3), pertains to public meeting laws regarding public access, quorums, recording and minute taking. ORS Chapter 203, pertains to governing bodies and home rule charter. ORS 294.305 pertains to County financial administration.

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.