

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

SOS C6 Operations Admin

Service Category: General Government

Dept: CAO Operations - Operations Admin

Mandate: **None** Related **SHALL**

Contact: Jeanne Sun x6746

Leverage: **None** Some **HIGH**

Executive Summary

Provides oversight and leadership for the County Operations including but not limited to: Financial Services, County Clerk (Elections, Deeds and Records), Mailroom & Warehouse, Capital Planning, and Parole & Probation.

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

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$285,862	\$220,166	(\$65,696)	1.00
Level 1: Threshold - reductions to this level results in elimination of service	\$285,862	\$220,166	(\$65,696)	1.00

Provide Oversight and leadership for the County Operations including but not limited to: Financial Services, County Clerk (Elections, Deeds and Records), Mailroom & Warehouse, Capital Planning, Parole & Probation and Strategic Planning.

State/Federal Mandate

None

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.