

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

### SOS 1 Prop Tax Assmt, Collection & Distribution

Dept: Assessment and Taxation  
Contact: Mike Cowles/Krista Noble x6798

Service Category: General Government

Mandate: None Related  
Leverage: None Some

**SHALL**  
**HIGH**

#### Executive Summary

The Assessor is mandated by state law to administer and collect property taxes in accordance with property tax limitations outlined in the state constitution, statutes and administrative rules. The 2015 certified tax roll contained approximately 175,000 tax accounts with a real market value of 50.8 billion and a taxable value of \$30.5 billion. The taxable value generates \$478 million in revenue for local governments/schools. The department is the designated agency to collect property tax revenues for all tax districts in the county. Approximately 12% of taxes collected go to Lane County. The Oregon Department of Revenue annually reviews staffing/workload to ensure ability to meet the minimum requirements set by the State as required under ORS 294.175.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$1,387,000</b>	<b>\$6,046,709</b>	<b>\$4,659,709</b>	<b>46.00</b>
<b>Addition</b>		<b>\$75,195</b>	<b>\$75,195</b>	<b>0.00</b>

Increase Extra Help budget by \$75,195 to support Property & Tax Management and Appraisal divisions. Extra help staff will assist Assessment and Taxation with the increasing workload of property segregations, and assist with quality / property reviews. Resources may also be used for "bridging staff gap" from recent staff retirements and turnovers.

<b>Level 2:</b>		<b>\$81,511</b>	<b>\$81,511</b>	<b>0.00</b>
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Request for a \$81,511 transfer directly from General Expense for Assessment and Taxation replacement software into a Special Revenue Fund - 264.

<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	<b>\$1,387,000</b>	<b>\$5,890,003</b>	<b>\$4,503,003</b>	<b>46.00</b>
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The Appraisal division prepares the annual assessment roll. The Property & Tax Management division prepares the annual tax roll, which is certified by the Assessor. Tax bills are sent to all property owners by law. The department collects and distributes the taxes to 83 tax districts, including Lane County. The department cut 20% of its staff in FY 2012-13 under special legislation which allowed the county to drop below threshold and keep the CAFFA grant. Revenue from the CAFFA grant has declined due to low interest rates and reduced recordings. Budgeted 2016-17 state revenue has been reduced to account for this year's estimated distribution. Limited extra help is budgeted for yearly peak personal property processing and quality control reviews.

#### State/Federal Mandate

Assessment and Taxation is a state mandated function of the Oregon Property Tax System. Oregon Constitution Article XI and ORS Chapters 92, 192, 285A, 294, 307, 308, 308A 309, 311 and 446 state the Assessor must perform the mandates and has legal liability; and the annual submission of the County Assessment Function Funding Assistance Program (CAFFA) Grant is dependent on compliance of mandates. Failure to comply with state mandates requires state takeover and loss of CAFFA Grant Funding, State Liquor and Cigarette taxes and a charge back cost to the county. See ORS 294.175 - 294.187.

#### Leverage Details

The General Fund portion of this program leverages the following:

\$38,767,339	back to the Discretionary General Fund
\$16,570,853	into other non discretionary County Funds
\$477,998,560	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.

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

### SOS 2 Justice Court

Service Category: Public Safety

Dept: County Administration

Mandate: None

Related

SHALL

Contact: Richard Brissenden, 541-997-2535

Leverage: None

Some

HIGH

### Executive Summary

County operated court run by a Justice of the Peace (JP) elected by the voters for a six-year term. While there is a continuing legal education requirement, there is no requirement for a JP to be a lawyer. Court adjudicates violations of fish and game, marine, railroad, truancy, animal regulation, weighmaster, parks, waste management, and traffic complaints filed within the district, which is county-wide. Also operates a Civil Department and Small Claim court under state statute.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$488,575	\$322,996	(\$165,579)	2.00
<b>Level 2:</b>	\$0	\$23,000	\$23,000	0.50

Temp position - provides additional customer support during public hours (20 hours per week). Provides backup for one FTE staff support enabling faster processing of cases.

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$488,575	\$299,996	(\$188,579)	1.50
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One district of Justice Court located in Florence, entitled Lane County Justice Court. Open 20 hours per week, including court sessions scheduled for traffic citations from Oregon State Police and Lane County Sheriff as well as civil cases for Florence residents. Also sells marriage licenses and processes Parks and Animal Services citations. Processes collection of past due fines remaining from Central Lane Justice Court prior to dissolution - coordinates with collection agency. Staff consists of .50 FTE judge and 1.0 FTE office assistant.

### State/Federal Mandate

ORS 51, 52 & 153. "MAY" Mandates. Statutes do not require a Justice Court, but define the court, its jurisdiction, continuing education requirements for justice of the peace, schedule of fees, and procedure for criminal and civil matters if a county creates justice court district(s).

### Leverage Details

The General Fund portion of this program leverages the following:

\$165,579	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.

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

### SOS 3 Board of Property Tax Appeals

Service Category: General Government

Dept: CAO Operations - County Clerk's Office

Mandate: None Related

**SHALL**

Contact: Jeanne Sun 682-6746

Leverage: None Some

**HIGH**

#### Executive Summary

The Board of Property Tax Appeals reviews appeals for the reduction of real market and assessed values, and for reduction or waiver of penalties assessed for late filing of personal property returns. The County Clerk is charged with facilitating the selection of the board members by the governing body. A board clerk is required to be present for all scheduled appeals while maintaining the record of proceedings and issuing board orders to petitioners.

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$27,893</b>	<b>\$34,411</b>	<b>\$6,518</b>	<b>0.15</b>
<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$27,893	\$34,411	\$6,518	0.15

To review appeals for needed reductions and present a board clerk for all scheduled appeals while maintaining the record of proceedings and issuing board orders to petitioners.

#### State/Federal Mandate

Any owner of any taxable property may petition the board of property tax appeals for property tax relief. Such appeals shall be filed with the county clerk, and the disposition of every petition before a board of property tax appeals shall be recorded by formal order and entered in the record of the board. Failure to provide these services could result in litigation.

#### Leverage Details

The General Fund portion of this program leverages the following:

\$27,893	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.

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

### SOS 4 Elections and Voter Registration

Service Category: General Government

Dept: CAO Operations - Elections, County Clerk's Office

Mandate: None

Related

**SHALL**

Contact: Jeanne Sun 682-6746

Leverage: None

Some

HIGH

#### Executive Summary

The elections program involves multiple complex, overlapping, and interwoven responsibilities. Voter registration (new and ongoing updates), Preparation/Organization/Conduct scheduled Elections, Absentee Ballot Requests, Election related Research Requests, Candidate/Sponsorship/Initiative/Referendum/Recall/Boundary Change, Petition Signature Verification, County/District Candidate filings, County/District Measure filings, Recall/Initiative/Referendum, District Formations/Mergers/Dissolutions and Annexations, Political Parties, Research and Maintenance of Political & Taxing District Boundaries for election purposes, and Census/Redistricting.

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$163,634	\$1,990,307	\$1,826,673	5.90
<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$163,634	\$1,990,307	\$1,826,673	5.90

Timely and accurate voter registration ensures qualified voters can cast their voters in scheduled elections. Multiple election processes occur in rapid and overlapping stages with rigid deadlines requiring careful oversight.

#### State/Federal Mandate

Except as otherwise provided by law, the county clerk is the only elections officer who may conduct an election in this state. County clerks shall administer Federal, State, County, and Local laws as they apply to conduct elections, voter registration, petition validation, initiative/referendums and public record law. Failure to comply with applicable laws would likely result in litigation, and risk the rights of citizens to participate in the electoral process. ORS 246 through ORS 260, Oregon Constitution, and all applicable federal and local laws.

#### 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.

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

### SOS 5 Recording, Research, Marriage Licenses

Service Category: General Government

Dept: CAO Operations - Deeds/Records County Clerk's Office

Mandate: None

Related

**SHALL**

Contact: Jeanne Sun, 682-6746

Leverage: None

Some

**HIGH**

#### Executive Summary

The County Clerk is responsible for the filing, recording and indexing of deeds and mortgages of real property, contracts, abstracts of judgments, notices of pendency, powers of attorney, liens, and other interests provided by law affecting the title of real property and in regard to the entry of satisfaction and discharge of the same, together with other documents authorized by law to be recorded. The permanent indexing of real property records provides a permanent record for determining the accurate chain of title for real property. Citizens and businesses rely daily on this information in the buying and selling of property. Court cases, property taxes, title insurance, etc. also rely on access to timely and accurate real property transactions. The County Clerks issue marriage licenses according to state law; the licenses are indexed as a permanent public record. County Clerks also register and index Certificates of Registered Domestic Partnerships. Marriages may be solemnized within the county by the county clerk or the clerk's deputies.

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$1,920,826	\$652,056	(\$1,268,770)	5.70
<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$1,920,826	\$652,056	(\$1,268,770)	5.70

Program provides recording and indexing of real property recordings within Lane County. Provides a marriage license or declaration of domestic partnership. Generates recording revenue to support 64% of Elections' budget.

#### State/Federal Mandate

The County Clerk shall perform all the duties in regard to the recording and indexing of all documents required or permitted to be recorded that affect the title of real property. Failure to meet those requirements would result in litigation as Lane County Clerk has the sole responsibility to perform this function on behalf of its citizens. All transfers of real property shall become a permanent record. ORS 205.130. All persons wishing to enter into a marriage contract shall obtain a marriage license from the county clerk ORS 106.041. The county clerk shall maintain records relating to marriages licensed in the county ORS 106.100. The county clerk shall register Declaration of Domestic Partnerships in a domestic partnership registry within the county ORS Chapter 106, effective January 1, 2008.

#### Leverage Details

The General Fund portion of this program leverages the following:

\$1,268,770	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.

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

### SOS 6 Prosecution of Defendants

Service Category: Public Safety

Dept: District Attorney

Mandate: None

Related

**SHALL**

Contact: Patty Perlow 682-4093; Rebecca Messenger x4508

Leverage: None

Some

**HIGH**

### Executive Summary

The District Attorney is responsible for the prosecution of all felony offenses and most misdemeanor offenses committed in Lane County. Due to a reduction of staff in 2012, we had severely compromised the effective prosecution of thousands of cases and failed to file over 1,000 viable cases from 7/2012-7/2015. By obtaining some grant funding to assist in paying for three prosecutors and increasing the individual caseloads of the attorneys, we are on track to file approximately 1,000 additional felony cases this year. Of course, that has increased the burden on the support staff as well. Whether as a result of increased workload and stress, or by sheer coincidence, we have had a significant increase in staff turnover leading to a fairly constant recruitment and training process.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$1,054,231</b>	<b>\$6,745,003</b>	<b>\$5,690,772</b>	<b>46.00</b>
<b>Addition</b>	<b>\$91,485</b>	<b>\$237,136</b>	<b>\$145,651</b>	<b>3.00</b>

Restore Community Prosecution funding and Increase Prosecution Capacity: Grant funding for the 1.0 FTE DDA1 dedicated to prosecuting lower-level felonies is set to end on 8/31/2016, and this service addition includes the funds necessary to maintain that position through 6/30/2017. This also adds 1.0 FTE Paralegal, and 1.0 FTE Deputy District Attorney 1. Together these positions will allow the District Attorney's Office to increase the number of cases filed, while not increasing the staff's workload to an unsustainable level.

<b>Level 1: Threshold</b>	<b>\$962,746</b>	<b>\$6,507,867</b>	<b>\$5,545,121</b>	<b>43.00</b>
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Crime Investigation, Prosecution, and Related Services: Prosecution of all Adult and Juvenile Felony Person Crime, small portion of Adult Felony Property Crime, plus most Adult Misdemeanor DV and DUII crimes.

### State/Federal Mandate

ORS 8.660; ORS 8.670; ORS 146.095; ORS 137.106; ORS 135.139; Oregon Constitution Art 7, Section 17; ORS 8.660 states "The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and except as otherwise provided in this section, conduct, on behalf of the state, all prosecution for such offenses therein."

### Leverage Details

The General Fund portion of this program leverages the following:

\$3,383,776	back to the Discretionary General Fund
\$6,833,230	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.

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

### SOS 7 Victims' Services

Service Category: Public Safety

Dept: District Attorney

Mandate: None

Related

**SHALL**

Contact: Patty Perlow x4093; Rebecca Messenger x4508

Leverage: None

Some

**HIGH**

### Executive Summary

The Victim Services Program is responsible for providing comprehensive services to crime victims in order to guarantee that victims' constitutional and statutory rights are upheld.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$492,175</b>	<b>\$784,977</b>	<b>\$292,802</b>	<b>6.90</b>
<b>Level 1: Threshold</b>	<b>\$492,175</b>	<b>\$784,977</b>	<b>\$292,802</b>	<b>6.90</b>

Staff and volunteers provide services to all crime victims. Services include: notification of victim rights and criminal justice hearings; assistance in obtaining protective orders; documentation of restitution; referring victims to other community agencies/resources; counseling referrals as appropriate; and assisting victims with filing claims with the State of Oregon Crime Victims' Compensation program.

### State/Federal Mandate

Oregon Constitution Article I, Section 42 (Rights of victim in criminal prosecutions and juvenile delinquency proceedings) & Section 43 (Rights of victim and public to protection from accused person during criminal proceedings; denial of pretrial release)

ORS 147.405-147.438 (Crime Victims' Rights); ORS 147.500-147.575 (Effectuation of Crime Victims' Constitutional Rights); 147.510(b)(4) states "...the prosecuting attorney **shall** provide the court with a notice of compliance with victims' rights".

The General Fund portion of this program leverages the following:

\$492,175	back to the Discretionary General Fund
	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.

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

### SOS 8 Family Law - Child Support Prosecution

Service Category: Public Safety

Dept: District Attorney

Mandate: None

Related

**SHALL**

Contact: Patty Perlow 682-4093; Rebecca Messenger 682-4508

Leverage: None

Some

**HIGH**

### Executive Summary

Parents are obligated by law to support their children. When parents separate, divorce or paternity is established, the Court often orders that child support be paid. The Family Law Division collects this child support for the custodial parents. Total collections average \$18,000,000 per year for local children and their families. \$1 of County General Fund buys about \$3.80 of program operations.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$1,679,791</b>	<b>\$2,135,653</b>	<b>\$455,862</b>	<b>14.10</b>
<b>Level 1: Threshold</b>	<b>\$1,679,791</b>	<b>\$2,135,653</b>	<b>\$455,862</b>	<b>14.10</b>

Mandated services include: establishment of paternity, child support and medical support orders; enforcement and modification of child support orders and medical insurance obligations; initiating and responding to interjurisdictional child support establishment, enforcement, and modification requests. Federal and state laws govern the level of service required. Strict timelines and performance guidelines are imposed. Failure to meet them can lead to a loss of federal funding.

### State/Federal Mandate

ORS 25.080; OAR 137-055-2020; 42 USC Sections 651-669; 45 CFR 303; ORS 25.080 "... The entity shall provide the support enforcement services described in subsection (4)...". The following entity is primarily responsible per ORS 25.080(1)b "...the district attorney in cases other than those described in paragraph (a)". 25.080(7) "All county governing bodies and all district attorneys shall enter into child support cooperative agreements with the [D]department [of Justice, Division of Child Support]".

### Leverage Details

The General Fund portion of this program leverages the following:

\$1,679,791	back to the Discretionary General Fund
\$0	into other non Discretionary County Funds
\$22,000,000	directly to community members (child support payments)

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.



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

### SOS 9 Medical Examiner

Service Category: Public Safety

Dept: District Attorney

Mandate: None Related

**SHALL**

Contact: Patty Perlow 682-4093; Rebecca Messenger 682-4508

Leverage: None Some

**HIGH**

### Executive Summary

Lane County Deputy Medical Examiners will be called to investigate between 1,000 and 1,200 suspicious and unattended deaths over the next year. Our Chief Deputy Medical Examiner and Deputy Medical Examiner work with law enforcement partners, the State Medical Examiner's pathologist assigned to Lane County and others to investigate and report cause and manner of death. Over 5 FTE are required to fully cover a 24/7 post, but Lane County continues to manage 24/7 coverage with only two full-time employees and a handful of part-time staff who agree to accept on-call shifts.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$385,160	\$385,160	2.00
<b>Level 1: Threshold</b>	\$0	\$385,160	\$385,160	2.00

Work with law enforcement partners, the State Medical Examiner's pathologist assigned to Lane County, and others to investigate and report the cause and manner of all unattended and suspicious deaths. We are below threshold staffing now. The system will continue functioning at this staffing level only as long as we're able to continue finding qualified staff who are willing to accept "on-call" compensation for working extended weekend and night shifts.

### State/Federal Mandate

ORS 146.065, 146.075, 146.085

### 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

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.

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

### SOS 10 Commitment Investigation

Service Category: Public Safety

Dept.:	HHS-Behavioral Health	Mandate:	None	Related	SHALL
Contact:	Lisa Nichols X-6487	Leverage:	None	Some	HIGH

#### Executive Summary

Lane County Behavioral Health, as the Community Mental Health program, is responsible to provide Commitment and Investigation Services, a critical part of the mental health and public safety systems. This service is responsible for investigating situations where someone is a danger to themselves or others. These services follow up on any mental health holds in Lane County and assesses appropriateness for pursuing a 180 day commitment, then arranges for a hearing. The service also addresses family petitions for commitment. Additionally, the service is responsible for monitoring outpatient commitments, ensuring that committed individuals are following the trial outpatient commitment conditions. In addition to the public safety benefit of this service, this will allow the county to better manage hospital levels.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$245,171	\$354,962	\$109,791	2.50
<b>Reduction</b>	\$0	(\$11,924)	(\$11,924)	

Management identified reductions in materials and service expenses to cover the service reduction of \$11,924. Specifically, fleet costs were reduced by decreasing our vehicle allotment as well as other operating expense reductions. There will be fewer fleet vehicles available for staff, which may impact responsiveness to services in the community. These services including conducting civil commitment investigations, provide monitoring and treatment to clients in the community and transporting clients to necessary services and appointments.

<b>Level 2: Sr. Mental Health Specialist</b>	\$28,916	\$150,631	\$121,715	1.00
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This 1.0 FTE Sr. Mental Health Specialist is dedicated to respond to situations where someone is a danger to themselves or others and will follow-up on any mental health holds in Lane County. This additional level was added to the budget in FY 14-15.

<b>Level 1: Threshold</b>	\$216,255	\$216,255	\$0	1.50
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The state funds 1.5 FTE Mental Health Specialists that are dedicated to provide the mandated commitment services. Due to the size of Lane County 1.5 FTE is not adequate coverage to meet the demand for these services. The program is seriously challenged to meet statutory investigation timeframes with the current level of FTE.

#### State/Federal Mandate

ORS 426 defines the responsibilities of the County related to commitment investigations.

#### 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.

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

### SOS 11 Resource Development

Service Category: Public Health & Welfare

Dept: HHS- Administration/Direct Program Support

Mandate: **None** Related SHALL

Contact: Lisa Nichols x6487

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

### Executive Summary

This position is devoted to resource development activities and raises significant funds for prevention, intervention, and treatment services in Lane County. In addition to generating dollars for services that would not otherwise come to Lane County, this position focuses on supporting H&HS goals and pillars and increasing coordination efforts across the divisions. This work serves to create cost-saving measures and opportunities for system-wide integration. The position will also provide strategic development support to elements of the Lane County Community Health Improvement Plan.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$16,905	\$102,169	\$85,264	0.64
<b>Reduction</b>		(\$3,969)	(\$3,969)	

Reduced expenses and shifted cost for reduction to other revenue for FY16/17. In future years, this cost will be allocated out to all divisions within Health & Human Services as our divisions benefit in the form of receiving additional revenue/grants as a result of the work done by this position.

<b>Level 1: Threshold</b>	\$16,905	\$106,138	\$89,233	0.64
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This FTE is used for strategic resource development activities and projects, resulting in an estimated \$1.7M in increased funding for County and community services in FY 14/15 and \$1.4M for FY15/16. The projection for FY 16/17 is over \$1M.

### State/Federal Mandate

None

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$1,000,000	into other non Discretionary County Funds
\$0	directly to community members (child support payments)

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.

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

### SOS 12 Communicable Disease Control

Service Category: Public Health & Welfare

Dept: Health & Human Services

Mandate: None

Related

**SHALL**

Contact: Jocelyn Warren 682-3950; Cindy Morgan 682-3931

Leverage: None

Some

**HIGH**

#### Executive Summary

Controlling the spread of disease outbreaks is a function of Lane County Public Health (LCPH). The Communicable Disease (CD) staff is mandated to investigate cases, identify those at risk, implement preventive measures (vaccination, education, isolation) to decrease the spread of diseases reportable by statute. The CD program is the mandated recipient and manager of communicable disease reports from all health care facilities, laboratories, and medical providers within the county. The program staff assures appropriate treatment of cases of reportable sexually transmitted diseases and prioritized investigation of contacts. STD and HIV prevention includes counseling and testing and referral for populations at increased risk. Public Health provides TB case investigation management to prevent and reduce transmission in the community. Population focused activities to improve community immunization rates and reduce the burden of STD infections remain program priorities.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$539,511</b>	<b>\$1,506,700</b>	<b>\$967,189</b>	<b>8.85</b>
<b>Reduction</b>	<b>\$0</b>	<b>(\$49,883)</b>	<b>(\$49,883)</b>	<b>-0.15</b>

A portion of the Health Officer .15 FTE was shifted from Communicable Disease to Vital Records to better reflect the time he spends providing guidance on the disposal of remains and other work that is relevant to the Vital Records section. The impact is lost opportunity cost to use these funds to otherwise address critical needs in vital records, such as strategies to identify and follow-up on trends related to changes in causes of death or trends related to birth data (i.e. fetal/infant mortality).

<b>Level 1: Threshold</b>	<b>\$539,511</b>	<b>\$1,556,583</b>	<b>\$1,017,072</b>	<b>9.00</b>
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Outbreaks of communicable diseases require a robust public health response and 24/7/365 availability. LCPH will continue to receive and investigate communicable disease reports and fulfill responsibilities to prevent transmission. Responsibilities include education and direction to cases, contacts, and private health care providers to assure appropriate treatment, immunization, and prophylaxis. The CD program staff will evaluate and reorganize population focused program efforts to optimize county wide immunity to vaccine preventable diseases, including coordination of delegate agencies and mandated annual immunization review. The CD program staff will work with community partners to reduce the incidence of STD, including access to appointments, contact follow-up, appropriate treatment of cases, prompt reporting, and referrals.

#### State/Federal Mandate

ORS 431.416 Local Public Health Authority; ORS 433 Disease and Condition Control; OAR 333-018-0000; 333-019-0000; 333-014-0050; Intergovernmental Agreement with Oregon Department of Human Services for Local Public Health Authority. HB 2185 specifies newly defined public health authority related to emergency public health events. Losing local public health authority places the County at significant risk, if the state charges the County to provide required services.

#### 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.

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

### SOS 13 Health & Safety Support for Individuals with DD

Service Category: Public Health & Welfare

Dept.: Health & Human Services

Mandate: None

Related

SHALL

Contact: Andrea Muzikant x3872

Leverage: None

Some

HIGH

### Executive Summary

Lane County Developmental Disabilities Services (LCDDS) is the state's designee to provide case management services to adults and children with developmental disabilities in order to ensure that their basic health and safety needs are being met for this vulnerable population. Developmental Disabilities Specialists monitor health and safety, assess individuals to ensure proper access to support services, develop individual support plans, monitor the services on their plans, and provide information and referral to community resources. DD Specialists serve individuals who live in various community residential settings including foster care, group homes, and supported living programs as well as those who live with their families or independently.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$6,330,736	\$6,330,736	\$0	53.60
<b>Reduction</b>		(\$46,455)	(\$46,455)	

The general funding has historically allowed the Developmental Disabilities Services division the ability to apply for federal Medicaid match funding. Removing the division's General Fund money takes away any opportunity to bring in this additional funding. In the past we have been able to pay for extra help DD specialists to assist with lowering caseloads and reducing workload as well as fund special projects in order to institute better services to individuals with intellectual and developmental disabilities.

<b>Level 1: Threshold</b>	\$6,330,736	\$6,377,191	\$46,455	53.60
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State funding pays for DD Specialists. LCDDS serves approximately 1600 adults and children with intellectual and/or developmental disabilities. In Lane County, caseloads average 75 per DD specialist. This is substantially higher than the state caseload standard of 45. In order to ensure quality monitoring for the health and safety of these vulnerable individuals it is critical to have lower caseloads. Individuals that are served by LCDDS either don't qualify for any other critical services, or are unable to independently access other community resources.

### State/Federal Mandate

Statutory: OAR 411-320-0040: "The Community Developmental Disability Program (CDDP) must provide case management to individuals who are eligible for and desire services." If DDS did not provide this service, Lane County DDS would be out of compliance with our contract with Seniors and Persons with Disabilities.

### 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.

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

### SOS 14 Human Services

Service Category: Public Health & Welfare

Dept.: Health & Human Services

Mandate: None

Related

SHALL

Contact: Steven Manela 682-3797

Leverage: None

Some

HIGH

### Executive Summary

The mission of the Human Services Division is to provide resources and promote opportunities for the improvement of the quality of life and success of children, families, and individuals through a diverse array of programs and services made possible by local, State and Federal funding sources in partnership with non-profit and government agencies. The divisions' programs receive pooled support from the Cities of Eugene and Springfield and Lane County to provide a safety net of services for the community that provide basic needs, prevent and alleviate homelessness, protect families from domestic violence and child abuse, maintain independent living for seniors, the disabled, and veterans, and prepare children and families for success. The Division is governed by the Human Services Commission (HSC), a seven member regional board comprised of Eugene, Springfield, and Lane County elected and appointed public officials who determine the human service funding policy for the allocation of Federal, State, and local resources within the Human Services Fund.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$966,797</b>	<b>\$1,603,156</b>	<b>\$636,359</b>	<b>1.24</b>
<b>Level 1: Threshold</b>	<b>\$966,797</b>	<b>\$1,603,156</b>	<b>\$636,359</b>	<b>1.24</b>

Maintains the ability of the Human Services Division to provide contracted human services and support for responsible and efficient management of regional human services programs with local, city, County, State and Federal resources. Includes contracted human services, human service strategic planning, grant administration, data collection, analysis, program operation and evaluation, staffing the human services governing board, advisory committees, and task forces, monitoring contractors performance and adherence to grant requirements, completing grant reports to funding agencies, providing technical assistance to non-profits and community partnerships, collecting and analyzing program data and performance reports.

### State/Federal Mandate

The pooled local funding provides the community with access to state and federal grants, leveraging local resources. Pooled general funds are used to match the \$2.7 million Federal HUD Continuum of Care maintenance of effort and recipient match requirements -- 24 CFR 583.120 - 583.150. The grant helps homeless families, youth and adults by providing supportive housing and services. A match of 25% of Lane County's portion of the total grant is required as well as no replacement of current funding. Also, we receive a \$275,000 HUD Emergency Solutions Grant that requires 100% match. ORS 458.505 governs the federal and state anti-poverty funds used in conjunction with the pooled general funds.

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$9,360,374	into other non discretionary County Funds
\$12,956,914	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.

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

### SOS 15 Health Svc High Risk Preg Women/Infants

Service Category: Public Health & Welfare

Dept: Health and Human Services

Mandate: None Related **SHALL**

Contact: Jocelyn Warren 682-3950, Chelsea Whitney 682-8783

Leverage: None **Some** HIGH

#### Executive Summary

Maternal Child Health services include: Maternity Case Management, Nurse Family Partnership, Babies First, CaCoon, and Oregon Mother's Care (OMC). The goals of the programs are to improve the health of women and children through improving birth outcomes, access to care, reducing infant mortality, and health care disparity. Evidence shows that programs which provide frequent home visiting by Registered Nurses improve health outcomes for pregnant women and children. Registered Nurses working in these programs provide screening and intervention for parental depression and anxiety, domestic violence, home safety, nutrition, child development, and social-emotional family wellbeing. The Home Visiting Nurse models generate funds through targeted and maternity case management. The Lane County OMC program has Federally certified Assistors to assist pregnant women in applying for OHP. Low income women are more likely not to receive prenatal care due to providers not accepting the woman without proof of insurance. Because of the OMC staff's connection with OHA and local providers, women are approved for OHP and seeing providers early in pregnancy.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$2,103,242	\$2,701,955	\$598,713	17.16
<b>Level 1: Threshold</b>	\$2,103,242	\$2,701,955	\$598,713	17.16

Oregon Mother's Care, Maternity Case Management (MCM), Nurse Family Partnership (NFP), Babies First, and CaCoon programs decrease health disparities by improving access to care, improve birth outcomes, and improve outcomes of babies and children with special health care needs. Through assessing health, development, socioeconomic, mental health, parenting, safety, nutritional, and education needs, nurse home visitors impact the health of generations in Lane County. From July 1, 2015 to February 29, 2016, MCH Nurse Home Visiting Programs received over 700 referrals and enrolled over 210 families in services.

#### State/Federal Mandate

ORS 431.416 Local Public Health Authority or health district duties; OARs 333-014-0050 2(b), 410-130-0595, 410-138-0000 through 410-138-0080. Losing local public health authority by not providing mandated MCH services would put Lane County at significant financial/legal risk (state provided/county billed for services).

#### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$698,640	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.

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

### SOS 16 Veterans Services

Service Category: Public Health & Welfare

Dept.:	Health and Human Services/Human Services Div.	Mandate:	None	Related	SHALL
Contact:	Steve Manela 682-3797; Joseph Reiley 682-2098	Leverage:	None	Some	HIGH

### Executive Summary

The Veterans Service Office assists veterans and their qualifying family members with obtaining benefits from the Dept. of Veteran Affairs (VA) based on the veteran's military service. The main benefits we obtain for our clients are eligibility for VA health care, service connected compensation (akin to Worker's Comp for the military), and a needs-based pension, which often can significantly help veterans and surviving spouses afford long-term care.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$242,937	\$605,004	\$362,067	4.00
<b>Level 1: Threshold</b>	\$242,937	\$605,004	\$362,067	4.00

Maintains the current service level and the County general fund support required to satisfy the maintenance of effort requirement to receive State of Oregon Expansion & Enhancement funding. Service levels in FY 2015 included the following: 3866 one-on-one meetings with clients during open access hours, 398 meetings through set appointments, and 837 meetings at community outreach locations. Additionally, the program helped 386 veterans enroll in VA health care and 916 clients receive positive decisions from VA out of a total of 1330 decisions received for a "grant rate" of 68.8% (n.b., per 2006 report by Institute for Defense Analyses on Variance in Disability Compensation, the estimated National "grant rate" was 67.3%).

### State/Federal Mandate

ORS 406.460 requires County maintenance of effort at FY 05-06 General Fund level (\$132,690) in order to receive State Veteran Services Expansion and Enhancement (E&E) program funding. Oregon Constitution, Art. XI-A, Sec. 1 and OAR 274-030-0545 et seq., which establish "Aid to Counties" program.

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$242,937	into other Non Discretionary County Funds
\$8,000,000	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.



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

### SOS 17 **Women, Infants & Children Nutrition Pgrm.**

Service Category: Public Health & Welfare

Dept: Health and Human Services

Mandate: None Related **SHALL**

Contact: Connie Sullivan 682-4699; Jocelyn Warren 682-3950

Leverage: None Some **HIGH**

### Executive Summary

WIC services promote healthy birth outcomes, reduce premature deliveries/low birth weights and improve the health of pregnant and postpartum women, infants, and young children who have medical or nutritional risk conditions and a low income. Pregnant women are highest priority. Health assessments, individualized nutrition counseling to improve risk conditions and nutrition education classes are required components of the program. Specific supplemental nutritious foods are provided to clients (through EBT cards) based on nutritional needs. Referrals are made for health care and basic needs. Services are provided in Eugene, Cottage Grove, Florence, and Oakridge. Services are also expanding to Springfield.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$1,436,884</b>	<b>\$1,961,926</b>	<b>\$525,042</b>	<b>16.40</b>
<b>Level 1: Threshold</b>	<b>\$1,436,884</b>	<b>\$1,961,926</b>	<b>\$525,042</b>	<b>16.40</b>

Federal regulations require health screening, nutrition assessments, and nutrition counseling with all women, infants, and children participants. In addition, high risk follow-up, group education classes, health care referrals, WIC food benefit issuance, and eligibility determinations must be provided. All program activities and maintaining assigned caseload are required in order to provide WIC services. At this funding level, WIC could serve 7,681 clients per month, which is the state-assigned caseload for Lane County.

### State/Federal Mandate

ORS 409.600 requires provision of WIC services. By accepting Oregon Health Authority funding, Local Public Health Authority must provide WIC services. ORS 431.416 addresses the local public health authority. WIC services are within the Parent/Child Health Services. WIC funding is dependent upon maintaining the caseload at assigned level (7,681 clients per month).

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$1,250,006	into other Non Discretionary County Funds
\$4,899,781	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.

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

### SOS 18 Youth Services Administration

Service Category: Public Safety

Dept:	HHS-Youth Services	Mandate:	None	Related	<b>SHALL</b>
Contact:	Al Levine X4747 & John Aarons X4783	Leverage:	None	Some	HIGH

#### Executive Summary

Administration provides both broad program and fiscal oversight along with daily budget and personnel management and program compliance. As a division within the Department of Health and Human Services, Youth Services Administration is charged with the duties of collaborating with other divisions to support the missions, values, and goals of Health and Human Services. Administration is also responsible for actively soliciting funding opportunities for the division in the form of grants, foundation awards, and community donation prospects. Research and evaluation of all internal and external juvenile justice funding is conducted through the Administration Unit and has resulted in increased program accountability and efficient stewardship of county tax dollars. Building management, personnel supervision and program development are also functions of administration.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$123,987	\$840,428	\$716,441	3.70
<b>Reduction</b>		(\$139,310)	(\$139,310)	-1.00

Loss of the Assistant Manager position is a reduction of 50% of senior leadership and will require that the Manager prioritize the administrative duties of the position, as it will be difficult to cover everything needed in a large, complex, 24/7 operation. Attending to community and State partnerships, maintaining momentum on several initiatives, and the complexities of day-to-day operational needs will require that the rest of the YS Leadership Team assist in picking up some of these key responsibilities in addition to their work of supervising their programs. Some things simply may not be able to receive the attention they require.

<b>Level 1: Threshold</b>	\$123,987	\$979,738	\$855,751	4.70
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Youth Services Administrative functions is supported by 4.7 FTE: a 1.0 FTE Senior Division Manager, 1.0 FTE Assistant Division Manager, 1.0 FTE Administrative Support Supervisor, a 1.0 FTE receptionist for the entire department and a .70 FTE Sr. Management Analyst. The financial and contract operations for YS is centered in HHS administration. The Juvenile Justice Center (JJC) is the location of the Juvenile Court for dependency and delinquency. There is a high volume of public activity in the JJC.

#### State/Federal Mandate

419A.010-requirement of every County to have a Juvenile Department Director; 419A.012-Juvenile Department will make an investigation of every youth brought before Court; 419C.001-juvenile justice system shall provide a continuum of services that emphasizes prevention of further criminal activity; 423.560-juvenile Department director shall be a member of the local public safety coordinating council.

#### 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.

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

### SOS 19 Food & Nutrition

Service Category: Public Safety

Dept.:	HHS-Youth Services	Mandate:	None	Related	SHALL
Contact:	Al Levine X4747 & John Aarons X4783	Leverage:	None	Some	HIGH

### Executive Summary

Food and Nutrition Services is responsible for preparing meals for youth in detention, Phoenix Program, Martin Luther King, Jr. Education Center, and youth working on the community service and restitution crews at Youth Services. Additionally Food and Nutrition Services is responsible for the Martin Luther King, Jr. Culinary Arts Program. This program operates a full-service catering program, that vocationally trains high risk delinquent youth to work in a fast paced work environment. This program works closely with juvenile counselors, groupworkers, and educators to fulfill case plans that support successful completion of probation, readiness for employment in community settings, and opportunities to practice pro-social skills.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$192,500</b>	<b>\$801,990</b>	<b>\$609,490</b>	<b>5.00</b>
<b>Level 1: Threshold</b>	<b>\$192,500</b>	<b>\$801,990</b>	<b>\$609,490</b>	<b>5.00</b>

Food and Nutrition Services provides 32,000 meals per year to youth referred to Lane County Youth Services, and catered for 495 events. This program participates in the National School Lunch Program and receives reimbursement \$50,000 for meals served. The catering program generates revenue, estimated in this upcoming fiscal year, to be \$150,000. This level of service will allow us to provide nutritious meals to youth in detention, Phoenix Program, community service, and restitution crews as well as maintaining the culinary arts vocational programming. 1.0 FTE and \$63,500 are supported by the Local Option Levy.

### State/Federal Mandate

None

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$206,012	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.

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

### SOS 20 Supervision Services

Service Category: Public Safety

Dept.:	HHS-Youth Services	Mandate:	None	Related	<b>SHALL</b>
Contact:	Al Levine X4747 & John Aarons X4783	Leverage:	None	<b>Some</b>	HIGH

### Executive Summary

Activities include: 1) Admission and supervision of youth taken into custody by police for delinquency and detained by the court, 2) assessment of all youth referred for delinquency, 3) supervision and case management of youth in diversion programs, formal accountability agreements and on formal probation, 4) management and presentation of court hearings on juvenile offenders, 5) implementation of cognitive behavioral individual and group interventions, 6) supervision of youth court-ordered to residential treatment programs, 7) management of Juvenile Drug Court program (RAP Court), 8) Culturally appropriate services for youth and families referred to Youth Services, 9) Victim advocacy.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$882,445	\$3,935,649	\$3,053,204	23.80
<b>Reduction</b>		(\$55,000)	(\$55,000)	

This represents a 50% reduction in Support Service funds that are used to purchase needed services for youth and families and reduce barriers to access such services. We will need to have a measured approach in the use of these funds, but we are aided by increased coverage by the Oregon Health Plan and the ACA, so there are fewer youth who would need these funds to cover the costs of any treatment that is indicated, as those costs will be borne by the OHP.

<b>Level 1: Threshold</b>	\$882,445	\$3,990,649	\$3,108,204	23.80
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The Supervision unit works with between 1,100 and 1,300 youth annually, including high-risk and sexually offending youth. This is our core service and mandate to manage youth offenders in the community. This level of service will provide for response to all felony and person to person referrals and 3rd time misdemeanor offenses. The state requires that a continuum of juvenile justice services be provided by counties and the ORS number is referenced below.

### State/Federal Mandate

ORS 419C.001 states the juvenile justice system shall provide a continuum of services that emphasizes prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs; ORS 419A.012 states that juvenile department shall make investigations of youth brought before the court, to report fully and furnish information to the court and take charge of youth as directed by the court.

### 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.

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

### SOS 21 Detention

Service Category: Public Safety

Dept:	HHS-Youth Services	Mandate:	None	Related	<b>SHALL</b>
Contact:	Al Levine X4747 & John Aarons X4783	Leverage:	None	<b>Some</b>	HIGH

### Executive Summary

Provides 16 beds of secure custody for youth who represent a risk to the community. General Fund, the Local Option Levy, and Juvenile Crime Prevention grant funds those 16 beds. Detention is used to ensure community safety including pre-adjudicative youth, probation violations, and court ordered sanctions.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$336,441</b>	<b>\$1,671,443</b>	<b>\$1,335,002</b>	<b>10.73</b>
<b>Level 1: Threshold</b>	<b>\$336,441</b>	<b>\$1,671,443</b>	<b>\$1,335,002</b>	<b>10.73</b>

The General Fund, Local Option Levy, and Juvenile Crime Prevention (JCP) grant funding provides 16 beds of secure custody. The funding pays for Juvenile group workers, a mental health specialist, nursing, and supervisory staff who provide 24/7 supervision, group and individual services. The 16 detention beds are used for highest risk youth. ORS requires juvenile departments to take charge of youth ordered into custody by the court and is referenced below.

### State/Federal Mandate

ORS 419A.059 and 419A.012(4) The juvenile director shall take charge of any youth offender before and after the hearing as directed by the court and the court shall designate the place where youth shall be held in detention. ORS 419C.001-juvenile justice system shall provide continuum of services; ORS 419A.063-youth must be placed in detention facility that is staffed by juvenile department employees and in no case may a youth under 14 years of age be placed in facility where adults are detained; ORS 169.076-169.078 sufficient staff to perform security, custody and supervision of youth.

### 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 (child support payments)

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.

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

### SOS 22 Phoenix Residential Treatment Program

Service Category: Public Safety

Dept: HHS-Youth Services	Mandate:	None	Related	SHALL
Contact: Al Levine X4747 & John Aarons X4783	Leverage:	None	Some	HIGH

#### Executive Summary

Provides 16 beds of residential treatment services for high risk youth and their families whose treatment needs are best served in a residential setting. Youth receive up to 20 hours of cognitive-behavioral, mentoring and therapeutic treatment per week and educational services. These residential services are delivered through a collaborative of public and private funds. Funding for treatment services are leveraged through federal and state resources at a rate of \$.40 for every county general fund dollar expended on qualifying treatment services.

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$210,000</b>	<b>\$1,168,693</b>	<b>\$958,693</b>	<b>5.38</b>
<b>Level 1: Threshold</b>	<b>\$210,000</b>	<b>\$1,168,693</b>	<b>\$958,693</b>	<b>5.38</b>

This program is funded through General Fund (25%), the Local Option Levy (50%), and Federal and State BRS funding (25%). Lane County General Fund pays for over 50% of the cost of 16 treatment beds in the Phoenix Program, our level 4 BRS residential treatment program. This funding provides residential treatment for young men and women and their families. This program follows effective practices and provides an intensive level of treatment locally to youth and families without having to leave the community to access treatment, and avoid commitment to the State.

#### 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.

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

### SOS 23 Animal Services

Service Category: Public Health & Welfare

Dept: Public Works

Mandate: None

Related

**SHALL**

Contact: Mike Russell ext. 2001

Leverage: None

**Some**

**HIGH**

### Executive Summary

Animal Services regulates the licensing and animal control for unincorporated Lane County.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$189,700	\$605,953	\$416,253	\$2.49
<b>Level 2:</b>	\$40,000	\$23,957	(\$16,043)	0.49

Provide services to comply with Lane Code and ORS Animal Control and animal welfare services to unincorporated Lane County. This level includes one 1040 Office Assistant for increased service administration, public outreach, dispatch, licensing, and licensing compliance to better reach the goal of licensing all required animals in Lane County to help them get back home and increase public health safety. Activities by this level increase revenue and creates some reduction to use of General Fund dollars.

<b>Level 1: Threshold</b>	\$149,700	\$581,996	\$432,296	2.00
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Provide minimum level of services to comply with Lane Code and ORS Animal Control and animal welfare services to unincorporated Lane County. This level includes only one (1) Animal Welfare Officer for code compliance and animal/public safety and one (1) Office Assistant for service administration, dispatch, and licensing.

### State/Federal Mandate

Lane Code Chapter 7 "Supersedes State Law." Otherwise, ORS Chapter 609;

The powers and duties of Lane County Animal Services shall be as follows:

- (1) To enforce those provisions of the Animal Services Code, and those provisions of ORS Chapter 609 applicable to Lane County pursuant to LC 7.010...
- (2) To maintain or contract for the maintenance of an animal shelter or other place for all animals which are subject to impoundment...
- (3) To collect or provide for the collection of by contractually authorized private vendors, any costs, fees and charges hereinafter provided for the licensing, impounding and keeping of any animal.

### 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.

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

### SOS 24 Property Management

Service Category: Central Services

Dept: PW-Property Management

Mandate: None

Related

SHALL

Contact: Jeff Turk

Leverage: None

Some

HIGH

### Executive Summary

Manages County parking program/lots. Administers parking management contract and, contract with cafeteria vendor. Manages Bus Barn building. Negotiates, manages & drafts leases with County as lessee or lessor. Manages and negotiates sales for County owned real property including those acquired through tax foreclosure.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$699,894	\$445,678	(\$254,216)	1.00
<b>Level 1: Threshold</b>	\$699,894	\$445,678	(\$254,216)	1.00

Operation of parking lots & cafeteria, management of Bus Barn Building, leasing of property and acquisition of real property. These activities present risk and liability issues. Reductions will increase the County's exposure and inhibit maximizing revenue. Staff for this program also processes Lane County's tax foreclosures.

### State/Federal Mandate

ORS Chapter 312 regulates Counties foreclosure on and sale of tax delinquent properties. The personnel in this program manages the Tax Foreclosed Property Sales program, thus associating the Property Management program with the mandate regulating the sale of Tax Foreclosed Properties.

### 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.



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

### SOS 25 Search and Rescue (SAR)

Service Category: Public Safety

Dept: Sheriff's Office

Mandate: None Related

**SHALL**

Contact: Tim Chase 682-4369

Leverage: None Some

**HIGH**

### Executive Summary

Land and water search and rescue services throughout the county are the responsibility of the Sheriff's Office. The Search and Rescue Coordinator (SARC) is supported by a Deputy Sheriff, who provides SAR support and management functions during large scale or extended duration missions, or when the SARC is unavailable. The Search and Rescue Program relies heavily upon volunteers which are also managed by the SARC. A significant portion of the program is funded with Title III reimbursement.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$325,000</b>	<b>\$435,097</b>	<b>\$110,097</b>	<b>2.00</b>
<b>Level 1: Threshold</b>	<b>\$325,000</b>	<b>\$435,097</b>	<b>\$110,097</b>	<b>2.00</b>

The Search and Rescue program conducts field operations, training and management for approx. 200 volunteers representing thousands of hours of donated service annually. SAR provides state-required reporting functions and direct oversight of over 100 missions per year. A SAR Supervisor provides backup when the Coordinator is unavailable and also assists in SAR operations and volunteer training and supervision. Any service level reduction would have an adverse impact on the ability of the Sheriff's Office to effectively respond to search and rescue emergencies.

### State/Federal Mandate

ORS 401.560 provides that the Sheriff of each county is responsible for search and rescue. (Related ORS include ORS 401.015 to 401.105, 401.260 to 401-325 and 401.355 to 401.580) ORS 206.010 General Duties of the Sheriff.

### 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.

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

### SOS 26 Resident Deputies

Service Category: Public Safety

Dept:	Sheriff's Office	Mandate:	None	Related	SHALL
Contact:	Captain Spence Slater, 682-6527	Leverage:	None	Some	HIGH

### Executive Summary

Resident Deputies are assigned to three geographic districts - West Lane, covering from Walton to the Coast, South Lane, covering Lane County south of Creswell and East Lane, covering the Mohawk & McKenzie Hwy area. The goal of the program is to respond to emergencies and calls for service and to reduce or prevent victimization. The Resident Deputy program allows LCSO to provide enhanced police services to certain areas staffed by Resident Deputies. These Deputies are not relied upon for county-wide 9-1-1 response and therefore are able to remain in the community. Resident Deputies are able to provide in-person response or follow up to property crimes and other quality of life issues that are otherwise impossible given the reduced level of staffing in Patrol. Deputies cover civil service and all regular Sheriff's Office functions. Also included in this service is a significant community outreach component, including liaison with Neighborhood Watch organizations, schools, businesses and civic groups within the three districts. The Resident Deputy program is an excellent example of "community policing" a proven effective approach to law enforcement. Resident Deputies develop special knowledge of their assigned area, and are able to provide efficient, effective service to community residents.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$409,690	\$409,690	3.00
<b>Level 1: Threshold</b>	\$0	\$409,690	\$409,690	3.00

The Resident Deputy program is extremely popular with residents in the areas covered by the program. The Sheriff's Office strongly supports continuation of this program and would like to eventually expand it to provide a higher level of service to much more of the county.

### State/Federal Mandate

ORS 206.010 (Duties of the Sheriff) "...it is the Sheriff's duty to: (1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. (2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety. (3) Execute the process and orders of the courts of justice or of judicial officers....."

### 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.

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

### SOS 27 Civil Process, Inmate Transport and Court Security

Service Category: Public Safety

Dept: Sheriff's Office

Mandate: None

Related

**SHALL**

Contact: Captain Spence Slater, 682-6527

Leverage: None

Some

HIGH

### Executive Summary

The Civil & Court Transportation/Security Units support the operations of the Circuit Court. The Civil Unit serves court process within the Eugene-Springfield metro area and conducts writs of execution or assistance requiring law enforcement authority. The Civil Unit serves a high volume of Court Protection Orders and handles Court Ordered evictions. The Transport Unit moves inmates to and from the jail and courthouse for proceedings, coordinates and conducts out-of-state extraditions, transports inmates to and from corrections and mental health facilities and provides courthouse/Public Service Building security.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$366,000</b>	<b>\$1,942,547</b>	<b>\$1,576,547</b>	<b>11.00</b>
<b>Level 1: Threshold</b>	<b>\$366,000</b>	<b>\$1,942,547</b>	<b>\$1,576,547</b>	<b>11.00</b>

The Civil Unit serves civil process and conducts statutorily required property sales. It is functionally below "threshold level" as a significant number of documents go un-served or are not accepted for service due to lack of staffing. The Transport Unit is also minimally staffed and regularly unable to meet current demands for service. Routine services (inmate transport for court proceedings, essential medical appointments and Courthouse security) are sometimes delayed. Bi-weekly transports to state institutions consistently require the scheduling of additional staff on overtime. 10.00 FTE: 7 Transport Deputies, 2 Civil Deputies, 1 Sergeant and 1 Records Officer.

### State/Federal Mandate

ORS 206.010, 206.030, 206.040, 206.060, 206.210, OAR 23.050, 34.380, 34.440, 44.150, 105.151, 105.152, 105.153, 105.156, 105.158, 105.161, 169.030, 107.718, 107.719, 107.720, 124.025, 124.030, ORCP rule 85, Article VII, 16, Oregon Constitution; includes requirements to execute the process and orders of the court and to attend upon call, certain court proceedings.

### Leverage Details

The General Fund portion of this service 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.

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

### SOS 28 Natural & Human-Caused Disaster Management

Service Category: Public Safety

Dept: Sheriff's Office

Mandate: None Related

**SHALL**

Contact: Linda Cook 682-6744 /Greg Fox 682-4450

Leverage: None Some

**HIGH**

### Executive Summary

The Emergency Management program prepares local government and the general public for natural and human-caused disasters by assessing risks, identifying hazards, conducting public education and outreach, sending alerts and warnings, developing and testing response plans, and implementing mitigation projects. The goal of increasing the County's resilience to major disasters is accomplished by coordinating layers of individuals, non-governmental organizations, the business community, and organizations at the municipal, county, regional, state, and federal levels. Duties are carried out within a framework established by the federal government but focus on meeting local needs.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$197,269</b>	<b>\$349,218</b>	<b>\$151,949</b>	<b>1.00</b>
<b>Level 1: Emergency Management</b>	<b>\$197,269</b>	<b>\$349,218</b>	<b>\$151,949</b>	<b>1.00</b>

The Lane County Emergency Management program's purpose is to increase the County's resiliency and to increase its ability to respond and recover from the hazards that threaten it. This is done through mitigation, preparedness, response, and recovery. This level of service provides for an Emergency Services Manager who is responsible for overseeing emergency response to incidents within Lane County.

### State/Federal Mandate

Homeland Security Act of 2002, Presidential Directive 5 and the Stafford Act of 1988 mandate a comprehensive, all-hazards approach to "domestic incident management". ORS 401 states that "(1) Each county of this state shall, and each city may, establish an emergency management agency which shall be directly responsible to the executive officer or governing body of the county or city." The responsibility for emergency management has been assigned to the Sheriff of Lane County.

### 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.

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

### SOS 29 **Mandatory and Evidence-Based Inmate Services**

Service Category: Public Safety

Dept:	Sheriff's Office	Mandate:	None	Related	<b>SHALL</b>
Contact:	Captain Dan Buckwald, 682-2252	Leverage:	None	<b>Some</b>	HIGH

### Executive Summary

The Defendant and Offender Management Center (DOMC) or Sherman Center provides mandatory and evidence-based services to all Lane County inmates. The purpose of the DOMC is to assess and manage all offenders in the custody of the Sheriff's Office. This program assesses and classifies offenders to ensure the appropriate and safe housing of each offender. DOMC staff work in cooperation with the Pretrial Services Section to determine the ability to release each offender and to determine the conditions of release. The DOMC evaluates the viability of offenders to serve their court mandated sentences in alternative to incarceration program assignments. These Alternative Programs currently manage about 500 offenders in the Community Corrections Center, Community Service, Sheriff's Work Crew, Electronic Surveillance, Education and Sit-in program, and Inmate Worker Programs. The DOMC oversees all legally mandated programs provided to inmates in the jail and Alternative Programs, including educational and religious activities. It reduces capacity based releases from the jail by moving lower risk offenders from the jail to lower risk alternative program options.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$332,000</b>	<b>\$1,029,855</b>	<b>\$697,855</b>	<b>6.00</b>
<b>Level 1: Defendant &amp; Offender Management Services</b>	<b>\$332,000</b>	<b>\$1,029,855</b>	<b>\$697,855</b>	<b>6.00</b>

This level maintains 4.0 FTE Deputy Sheriffs, 1.0 FTE Records Officer, 0.2 FTE Office Assistant and 0.8 FTE Sergeant to support the jail operation by providing assessment and management of all offenders brought into the correctional facility. DOMC staff properly classifies and places all offenders into worker, educational and alternative to incarceration program activities. Staff monitor and manage the inmate population level at the jail and assist Pretrial Services in making housing and release decisions. The DOMC provides evidence-based programming aimed at reducing recidivism. Education and training is provided to assist offenders with successful re-entry into the community. Offenders are also assigned work assignments in the community and around the jail facility that would otherwise have to be contracted and paid for by the community. Through this program, offenders' constitutional rights and statutorily mandated services are provided. Any reduction would decrease our ability to offer evidence-based programs, limit our ability to operate a jail that meets constitutional standards and increase the number of offenders being released without being held accountable for their offenses. Without DOMC services the Corrections Division would be unable to manage the inmate population in the jail and within Alternative Programs.

### State/Federal Mandate

ORS 137.520 requires the Sheriff to operate a jail. Also, sentences emanating from Lane County Circuit Court are state mandates. Related statutes include ORS 144.087, ORS 169.005, ORS 169.076, ORS 169.320.

### 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.

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

### SOS 30 Violent and Sex Crime Investigations

Service Category: Public Safety

Dept:	Sheriff's Office	Mandate:	None	Related	SHALL
Contact:	Captain Spence Slater, 682-6527	Leverage:	None	Some	HIGH

### Executive Summary

The Violent and Sex Crime Investigation detectives are responsible for advanced investigation and case preparation of violent crimes committed in Lane County including homicide, rape, sex crimes, and other major crimes; approximately 80% of the cases assigned in this program deal with the victimization of children. The program contributes to the Sheriff's Office goals of protecting lives and property of Lane County residents by working to identify and hold offenders accountable and reduce or prevent further victimization.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$1,004,702	\$1,004,702	5.00
<b>Level 1: Criminal Investigations</b>	\$0	\$1,004,702	\$1,004,702	5.00

The Criminal Investigation Section (CIS) focuses on violent crimes (homicide, rape, felony assault and sexual crimes against children) which require extensive follow-up for successful prosecution. CIS detectives spend approximately 80% of their time investigating sexual crimes against children. Current staffing is far below the threshold level to meet the demand for service. Currently, many violent person and child victim crimes go uninvestigated or are left to be followed up on by uniform patrol deputies who must already deal with the daily high volume of calls related to in-progress crimes. Without CIS staff, the Sheriff's Office would be unable to fully comply with statutory mandates in child victim cases. This minimal level of staffing provides no ability to follow up on other felony crimes cases, including property crime, or domestic violence crimes.

### State/Federal Mandate

ORS 206.010 (Duties of the Sheriff)...it is the Sheriff's duty to: (1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. (2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.

### 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.

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

### SOS 31 Violent Offender Jail Capacity

Service Category: Public Safety

Dept: Sheriff's Office

Mandate: None

Related

**SHALL**

Contact: Captain Dan Buckwald, 682-2252

Leverage: None

**Some**

HIGH

#### Executive Summary

The Adult Corrections Division's purpose is to hold offenders accountable & to protect the lives & property of Lane County citizens. The total inmate capacity of the jail is 507, with 96 beds closed due to lack of funding and/or staffing. A Federal Consent Decree establishes population caps so that, of the 411 available beds, only 382 are available to house offenders; currently of those, 65 beds are contracted out to other agencies. This leaves Lane County with 317 beds for local adult offenders. It is projected that during FY 16-17 the number of contracted beds will decrease from 65 to 60. The five bed reduction is based on the decreased USM utilization of beds for federal prisoners. During FY 16-17, it is estimated that 322 beds will be available to local offenders. The Local Option Levy passed in May, 2013, will pay for 232 of these beds. Contract revenue, along with General Fund, provides jail services that include Booking & Release, Records, Inmate Health, Maintenance and Inmate Food Services. The beds currently available are used to hold dangerous and high to moderate risk offenders.

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

	Revenue	Expense Total	General Fund	FTE
<b>Department Request Budget Total</b>	6,278,406	17,619,366	11,340,960	92.00
<b>Reduction</b>	\$0	(\$117,001)	(\$117,001)	(1.00)

Reduction of 1.0 FTE Sergeant. This position was vacant and the duties for this position had previously been reassigned.

<b>Level 2:</b>	\$214,560	\$783,151	\$568,591	2.00
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This level includes a Mental Health Specialist, a Qualified Mental Health Professional and a Qualified Mental Health Associate. These services will be provided through an agreement with Lane County Behavioral Health. A Parole Officer will be stationed at the Sherman Center through an agreement with Lane County Parole & Probation. \*\*\*This was a shift of funds that previously provided five jail beds

<b>Level 1: JAIL BOOKING &amp; RECORDS OPERATIONS</b>	6,063,846	16,953,216	10,889,370	91.00
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This level of funding provides Booking and Records Services at the Jail, Administrative Support to the Jail, 130 jails beds and Jail Support Services including Inmate Medical, Food Services, Laundry, Visiting / Court Operations and Facilities Maintenance. These operations are required in order to maintain housing operations in the jail. Without this funding the Jail may be forced to close beds. This General Fund allocation is linked to the minimum 255 local beds provided by Public Safety Levy the for adult offenders.

#### State/Federal Mandate

ORS 137.520 requires the Sheriff to operate a jail. Also, sentences emanating from Lane County Circuit Court are state mandates. Additionally, ORS 135.240 (4-6) requires the jail to not release defendants charged with a violent felony. Related statutes include ORS 144.087, ORS 169.005, ORS 169.076, ORS 169.320.

#### 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

#### Additional Information

#### **THIS SOS FORM DOES NOT REPRESENT THE ENTIRE VIOLENT OFFENDER JAIL CAPACITY SERVICE:**

The financial details of this form do not include the revenues or expenses associated with the 261 jail beds & 58 FTE budgeted in the Local Option Levy Special Revenue Fund in FY 16-17.



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

### SOS 32 Law Enforcement, 9-1-1 Response

Service Category: Public Safety

Dept: Sheriff's Office

Mandate: None

Related

**SHALL**

Contact: Captain Spence Slater 682-6527

Leverage: None

**Some**

HIGH

#### Executive Summary

This program provides emergency response and general policing services to nearly 100,000 residents in Lane County. The mission is to respond to emergency calls for service and to reduce or prevent victimization. Responsibilities include 24/7 patrol, response to calls for law enforcement service (60,578 received in 2015), and assist other public safety agencies. This program provides critical support to other Sheriff's Office functions including civil, transport, search and rescue, investigations and contract policing. Staff numbers include personnel assigned to Communications, Records, Property/Evidence and Administration.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$2,332,212	\$11,918,074	\$9,585,862	69.25
<b>Reduction</b>	\$0	(\$98,503)	(\$98,503)	-1.00

Reduce by 1.0 FTE Vacant Radio Technician. This position will be backfilled, if necessary, with contracted radio services.

<b>Level 4:</b>	\$0	\$559,339	\$559,339	4.00
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Addition of 3.0 Deputy Sheriffs and 1.0 Sergeants provides 24 hour per day patrol response to in-progress emergency calls and investigation of felony and limited misdemeanor person crimes. Patrol deputies are also tasked with civil process service, and limited traffic safety functions. Restore patrol response to residential burglary calls for service.

<b>Level 3:</b>	\$0	\$826,657	\$826,657	5.00
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Addition of 4.0 Deputy Sheriffs and 1 Sergeant provides 20 hour per day patrol response to in-progress emergency calls and investigation of felony and limited misdemeanor person crimes. Patrol deputies are also tasked with civil process service, and limited traffic safety functions. 4 hours per day response to emergency calls for service requires call out of off duty personnel.

<b>Level 2:</b>	\$0	\$1,917,583	\$1,917,583	10.00
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Addition of 7 Deputy Sheriffs, 2 Sergeants, 1 Lieutenant provides 16 hour per day patrol response to in-progress emergency calls and investigation of felony and limited misdemeanor person crimes. Patrol deputies are also tasked with civil process service, and limited traffic safety functions. 8 hours per day response to emergency calls for service requires call out of off duty personnel.

<b>Level 1: Threshold</b>	\$2,332,212	\$8,712,998	\$6,380,786	51.25
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7 Deputy Sheriffs and 2 Sergeants provide 8 hours per day, 7 days per week patrol response to in-progress emergency calls and investigation of felony and limited misdemeanor person crimes. Patrol deputies are also tasked with mandatory civil process service. 16 hours per day response to emergency calls for service requires call out of off duty personnel. Sheriff's Administration, 24/7 dispatch services, records support, evidence tech, and other base level needs included in this level.

#### State/Federal Mandate

ORS 206.010 (Duties of the Sheriff) "...it is the Sheriff's duty to: (1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. (2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety. (3) Execute the process and orders of the courts of justice or of judicial officers....."

#### 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.



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

### SOS 33 Marine Patrol, Enforcement and Water Rescue

Service Category: Public Safety

Dept:	Sheriff's Office	Mandate:	None	Related	SHALL
Contact:	Captain Spence Slater, 682-6527	Leverage:	None	Some	HIGH

#### Executive Summary

The Oregon State Marine Board contracts with the Lane County Sheriff's Office to provide boating law enforcement and boater/water safety education. The Marine Patrol performs rapid water search and rescue response and provides marine law enforcement on over 40 lakes, 5 navigable rivers and streams and the coastal waters of the Pacific Ocean. Marine Deputies investigate marine related crime such as theft and fraud.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$440,620	\$586,217	\$145,597	3.25
<b>Level 1: Threshold</b>	\$440,620	\$586,217	\$145,597	3.25

The 3.0 FTE deputies and .25 FTE supervisor assigned to this program are responsible for boating and water safety for more than 5 rivers, over 40 lakes and coastal waters in Lane County. Any level of service below this staffing level would significantly reduce the amount of patrol time on Lane County waterways, and eliminate the ability for the Marine Patrol to be first responders for on-the-water rescues, safety emergencies and boating accident investigations. Public education for boating and water safety would be dramatically reduced, if not eliminated entirely.

#### State/Federal Mandate

ORS. 401.560 states, "(1) The Sheriff of each county has the responsibility for search and rescue activities within the county."

#### 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.

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

### SOS 34 Offender Community Service

Service Category: Public Safety

Dept: Sheriff's Office

Mandate: None

Related

SHALL

Contact: Captain Dan Buckwald, 682-2252

Leverage: None

Some

HIGH

### Executive Summary

The Offender Community Service or Community Service Program (CSP) is a community-based sentencing option used in lieu of incarceration. Offenders who are sentenced, court-ordered to pay off fines and fees and those placed on probation, fulfill their obligations to the Court by performing volunteer work at local non-profit and public agencies. The CSP staff oversee the supervision of approximately 240 local offenders on a daily basis. The program is funded by Community Corrections Act (CCA) funds and offender fees, as well as by the General Fund. This program allows state mandated sentences to be served, thereby holding offenders accountable.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$175,276	\$217,277	\$42,001	1.60
<b>Level 1: Threshold</b>	\$175,276	\$217,277	\$42,001	1.60

This maintains one FTE Deputy Sheriff and 0.6 FTE Office Assistant to manage the community service for approximately 240 offenders on a daily basis. Offenders perform community service for non-profit organizations in lieu of incarceration and pay fines as part of their probation, thereby holding the offender accountable for their offenses. Any reduction would cause the elimination of the program and leave the courts no other option than to sentence lower risk offenders to serve their sentence in the jail, thus increasing capacity based releases.

### State/Federal Mandate

ORS 137.520 requires the Sheriff to operate a jail. Sentences emanating from Lane County Circuit Court are state mandates. Related statutes include ORS 144.087, ORS 169.005, ORS 169.076, ORS 169.320.

### 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.

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

### SOS C1 Budget & Planning

Service Category: Central Services

Dept: CAO-Admin

Mandate: None

Related

**SHALL**

Contact: Christine Moody 682-3766

Leverage: None

Some

HIGH

### Executive Summary

Prepare, coordinate, and implement annual budget process. Provide annual forecast of General Fund revenues/expenditures for the long range forecast, the tool used to set direction for General Fund budget. Provide analysis of costs, revenues, programs, and options for budget strategies to address projected deficits, including analysis of revenue strategies explored by the Board. Monitor departmental budgets for compliance with state budget law and county financial management policies. Support Countywide Strategic Planning as well as assistance to Department Strategic Planning. Includes adoption of plan, monitoring and quarterly report to the Board of Commissioners.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$435,190	\$595,644	\$160,454	4.00
<b>Reduction</b>	\$0	(\$15,000)	(\$15,000)	0.00

Reduction of Professional & Consulting by \$15,000

<b>Level 4:</b>	\$0	\$15,050	\$15,050	0.00
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Strategic Planning professional & consulting funds - historically used for consultants as needed.

<b>Level 3:</b>	\$0	\$115,910	\$115,910	1.00
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Provide high level financial and policy analysis from the Countywide perspective; development and performance of complex financial and policy analysis of new and existing programs, revenue measures, financing strategies and budget performance.

<b>Level 2:</b>	\$0	\$141,161	\$141,161	1.00
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Strategic Planning, analysis and budget support to Board of Commissioners and departments. Preparation of Annual budget document submitted for Governmental Finance Officers Association budget award and ability to provide support for labor relations bargaining and projects as assigned by the BCC and County Administrator.

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$435,190	\$338,523	(\$96,667)	2.00
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Two FTE to prepare, coordinate, and implement annual budget process throughout Lane County government. Review requested budget adjustments and comply with publishing requirements for legal adoption of budget. Administer Performance Budgeting (PB) automated budget system to include maintenance, end-user training, and technical support. Management of countywide budget development process. Staff Budget Committee, review and approve Board of Commissioner Agenda Items, department contracts and assist with policy review and analysis. Administer SRS funding including Title II/III. Provide limited support to county administrator and commissioners.

### State/Federal Mandate

ORS 294.321 (1) states that the purpose of ORS 294.305 to 294.565 are "To establish standard procedures for the preparation, presentation, administration and appraisal of budgets..."

### 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.

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

### SOS C2 Internal Auditor

Service Category: Central Services

Dept: County Administration	Mandate:	None	Related	SHALL
Contact: Jeff Kincaid 541-682-4062	Leverage:	None	Some	HIGH

### Executive Summary

The performance audit function, at the direction of the Board of County Commissioners, provides the Board, the County Administrator, and all levels of management with timely analysis and information to assist the county in the control of operations, ongoing improvement efforts, and effective achievement of the county's broad objectives. This Performance Auditor is appointed by the Board with input from the Performance Audit Committee and is responsible to the Board of Commissioners for the operation of the performance audit function per Lane Code 2.130. Lane Manual 3.070 – 3.079 defines the Performance Auditor position and describes the role, place in the organization, reporting relationships, and functions.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$133,534</b>	<b>\$165,677</b>	<b>\$32,143</b>	<b>1.0</b>
<b>Level 2:</b>		\$2,475	\$2,475	

This level includes funding for office supplies & expense (\$1175), membership/professional licenses (\$1000), and DP supplies & access (\$300).

<b>Level 1: Threshold</b> - <i>reductions to this level results in elimination of service</i>	\$133,534	\$163,202	\$29,668	1.00
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With review and approval by the Board and advice from the Performance Audit Committee, the auditor formulates and executes the annual audit plan. The focus of performance audits in the audit plan may include determining whether county activities and programs are conducted in compliance with laws and regulations or as prescribed by the Board of County Commissioners, are effectively and efficiently achieving desired results, and have adequate internal controls.

### 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.

## 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
<b>Proposed Budget Total</b>	\$1,668,411	\$1,704,149	\$35,738	9.25
<b>Reduction</b>	\$0	(\$15,000)	(\$15,000)	

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

<b>Level 4: Professional &amp; Consulting and Extra Help</b>	\$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).

<b>Level 3:</b>	\$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.

<b>Level 2: CA and Department Administrative Support</b>	\$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.

<b>Level 1: Threshold - reductions to this level results in elimination of service</b>	\$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.

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

### SOS C4 Intergovernmental Relations

Service Category: Central Services

Dept: County Administration

Mandate:

None

Related

SHALL

Contact: Alex Cuyler 541-682-6504

Leverage:

None

Some

HIGH

### Executive Summary

Gives Lane County capacity to build and maintain effective relationships with key funding sources, in particular state legislature and U.S. Congress. Accomplished through managing issues, relationships and the legislative process; includes defending the county's authority and ability to manage resources by running interference on state/federal legislation that imposes costs, restricts flexibility or otherwise diminishes capacity to meet the needs of local citizens through local general government. Also manages issues, relationships and communications with other local government partners, including cities, school districts, higher education, transit district and regional planning authority.

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$181,418</b>	<b>\$270,085</b>	<b>\$88,667</b>	<b>1.5</b>
<b>Level 4:</b>		\$2,000	\$2,000	

This level contains funding for outside education & travel (\$2000).

<b>Level 3:</b>		\$4,000	\$4,000	
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This level contains funding for business expense & travel (\$4000).

<b>Level 2:</b>		\$57,885	\$57,885	0.50
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This level includes funding for .5 FTE of a 1.0 FTE position responsible for drafting professional memos on certain topics for review by Legislative Committee, County Commissioners, state and federal delegations; reviewing, monitoring and analyzing hearings and bill drafts throughout the session; coordinating testimony preparation which often requires research related to specific topics; providing professional/technical support in drafting bills and bill amendments for legislative counsel; providing ongoing analysis of local ordinances and state law with recommendations for service delivery modifications; developing legislative agenda throughout the year; drafting and preparing board packets for presentation to County Commissioners; drafting white papers on variety of topics to inform policy making decisions; drafting proposed amendments to legislative measures; drafting testimony for legislative measures; drafting white papers and provide testimony on variety of county-related policy issues; Established as lead coordinator for County relating to M91 implementation, including statutory and rulemaking processes.

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$181,418	\$206,200	\$24,782	1.00
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Develop intergovernmental strategies, including the Oregon legislature, state agencies, U.S. Congress and federal agencies. Establish and maintain relationships with legislative committees, Association of Oregon Counties (AOC) and other intergovernmental associations, and with members of Congress and the Oregon legislature. This level also includes funding for a part time Management Analyst to assist during the legislative sessions.

### 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.

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

### SOS C5 Public Information Officer

Service Category: Central Services

Dept: County Administration	Mandate:	None	Related	SHALL
Contact: Jeff Kincaid 541-682-4062	Leverage:	None	Some	HIGH

### Executive Summary

Promotes awareness of Lane County Government programs and initiatives to citizens, media, the business community and community leaders; engages and informs community members and employees about Lane County Government; develops and implements internal/external countywide public information and communications programs; evaluates and recommends strategy for communications/issues management; develops emergency communications plans and collaborates with other agencies for coordinated public information in an emergency.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$154,366</b>	<b>\$161,427</b>	<b>\$7,061</b>	<b>1.0</b>

<b>Level 3:</b>		\$1,478	\$1,478	
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This level includes funding for outside education and travel (\$1000) and printing & binding (\$478).

<b>Level 2:</b>		\$2,500	\$2,500	
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This level includes funding for outside education and travel (\$1000) and professional & consulting (\$1500).

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$154,366	\$157,449	\$3,083	1.00
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This level includes all basic functions of the public information position, including staff, internal and external communication services, media relations, social media management, emergency communication services, support for Board of Commissioners communication, as well as long-term planning and efforts to inform staff and residents of Lane County programs and services.

### 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.

## 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
<b>Proposed Budget Total</b>	\$285,862	\$220,166	(\$65,696)	1.00
<b>Level 1: Threshold</b> - 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.



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

### SOS C7 Equity & Access

Service Category: General Government

Dept: County Administration

Mandate: None **Related** SHALL

Contact: Jeff Kincaid 541-682-4062

Leverage: None Some HIGH

### Executive Summary

Provides administrative and staffing support for equity and access initiatives at Lane County. Actively promotes equity & access both inside the organization and within the community. Works closely with departments to enhance their equity & access initiatives.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$118,875	\$118,875	1.00
<b>Level 2:</b>		\$3,000	\$3,000	

This level includes funding for the county to provide support for equity & access events in Lane County (\$3000).

<b>Level 1: Threshold</b> - reductions to this level result in elimination of service		\$115,875	\$115,875	1.00
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This level holds the FTE and materials & services that allow the following services to be provided: Provides administrative and staffing support for equity and access initiatives at Lane County. Actively promotes equity & access both inside the organization and within the community. Works closely with departments to enhance their equity & access initiatives.

### State/Federal Mandate

None.

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the General Fund
\$0	into other 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.

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

### SOS C8 Warehouse

Service Category: General Government

Dept: CAO-Operations

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

Contact: Jeanne Sun 682-6746

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

### Executive Summary

Warehouse provides storage, reissue and disposal of surplus property; orders and distributes custodial supplies; prepares JEs and vouchers; is contract originator for some CAO contracts. Provides mail room coverage when mail clerk is absent. There is 1 warehouse stores clerk.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$120,059</b>	<b>\$120,940</b>	<b>\$881</b>	<b>1.00</b>
<b>Level 2:</b>		<b>\$757</b>	<b>\$757</b>	<b>0.00</b>

Account 512531 - Equipment Maintenance needs to be funded to service and repair the Forklift. If the forklift isn't serviced and is not operational, it will have a major impact to the day to day operation of the warehouse. Staff use forklift to move pallets of boxes to and from archives and to move and store items within the warehouse. Without the forklift, the racks would be deemed unusable and more floor space would be used for the times that are stored on the racks.

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$120,059	\$120,183	\$124	1.00
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Responsible for organization of warehouse, inventory and location of stored or surplus items. Works with County departments to meet equipment needs from surplus items to avoid purchase of new items; works with non-profits for donation of surplus property, lists items for auction. Orders and distributes custodial supplies for the County, prepares JEs and vouchers. Provides assistance for County's copier program and for Purchasing function; receives shipments, distributes to proper department. As a backup for mailroom and performs duties of the mail clerk in her absence. Acts as originator for some County Administration contracts.

### 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.

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

### SOS C9 Mail Room

Service Category: General Government

Dept: CAO - Operations

Mandate: **None** Related SHALL

Contact: Jeanne Sun 682-6746

Leverage: **None** Some HIGH

### Executive Summary

Provides mail service for the County. There is 1 mail clerk. Incoming mail is picked up from the post office, sorted and delivered to all County departments; outgoing mail is picked up and returned to the Public Service Building (PSB) to be weighed, postage affixed, and delivered to the post office for all County departments.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$81,252	\$79,654	(\$1,598)	1.00
<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$81,252	\$79,654	(\$1,598)	1.00

There is 1 FTE mail clerk for all of Lane County; the clerk picks up boxes and bundles of County mail from the main post office, then returns to the PSB to sort for delivery to County departments. While delivering incoming mail, outgoing mail is picked up, sorted, and prepared to be sent out. The mail clerk performs the courier run to all Eugene area County locations, distributing and picking up mail. Mail is sorted between courier and outgoing, then sorted by department for billing, weighed, postaged and prepared for delivery to the USPS. Mail clerk prepares postage billing for the departments.

### 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.

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

### SOS C10 Financial Services - Central

Service Category: Central Services

Dept: CAO-Operations

Mandate: None Related **SHALL**

Contact: Jeanne Sun, 682-6746

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

### Executive Summary

Provides payroll and benefit processing; accounts payable and vendor maintenance; accounts receivable and cash receipts processing; cash and investment management; accounting analysis and financial reporting; debt issuance and management; purchasing & procurement; and coordination of external audit.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	<b>\$1,742,274</b>	<b>\$1,571,407</b>	<b>(\$170,867)</b>	<b>12.00</b>
<b>Level 3:</b>		\$10,000	\$10,000	0.00

Cuts to Professional & Consulting budget could impact Finance's ability to fully implement the audit findings and creative solutions that lead to program effectiveness and efficiency.

<b>Level 2:</b>		\$4,500	\$4,500	0.00
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Cuts to these items could result in the extra burden on staff and delay in timely completion of projects or training.  
Extra Help - \$2,500; Staff overtime - \$1,000; Outside training & travel: \$1,000

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$1,742,274	\$1,556,907	(\$185,367)	12.00
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Provides services for payroll and benefits processing; accounts payable and vendor maintenance; accounts receivable and cash receipts processing, cash and investment management; debt management; Purchasing & Procurement; financial reporting; CAFR preparation and coordination of external audit.

### State/Federal Mandate

ORS 294 - Financial administration/reporting - requires audit, ORS 208 - Disbursement of County funds, IRS - payroll and 1099 reporting, Oregon Dept. of Revenue, BOLI law, FLSA - Payroll and benefit administration, Bonded debt covenants.

Ex-Officio: Treasurer and Finance Officer. County Treasurer - ORS 205, 208, & 246, and Oregon Constitution Articles VI, 6 and 8; Article VII, 15. While the Oregon Revised Statutes and the Oregon Constitution state that a County shall have a County Treasurer, the Duties that must be performed could not be performed without a County Treasurer.

### Leverage Details

The General Fund portion of this program leverages the following:

\$56,000	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.

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

### SOS C11 County Records Retention Management

Service Category: Central Services

Dept: CAO Operations - Archives County Clerk's Office

Mandate: None

Related

**SHALL**

Contact: Jeanne Sun 682-6746

Leverage: None

Some

HIGH

### Executive Summary

The county archive program complies with statutory record retention requirements assuring the preservation of records essential to the needs of Lane County staff and citizens. The program also manages the destruction of records without continuing value.

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

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$30,392	\$36,696	\$6,304	0.25
<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$30,392	\$36,696	\$6,304	0.25

County archive program complies with statutory record retention requirements assuring the preservation of records essential to the needs of Lane County staff and citizens. The program also manages the destruction of records without continuing value.

### State/Federal Mandate

Government, the state and its political subdivisions, have a responsibility to ensure orderly retention and destruction of all public records to such records, wherever they may be found in Oregon, whether current or noncurrent, and to ensure the preservation of such public records of value for administrative, legal and research purposes. ORS 192.001, ORS Chapter 192 and Oregon Administrative Rules 166-005-0000 through 166-126-0010 Failure to meet the requirements of these laws could result in litigation.

### 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.

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

### SOS C12 Risk Management

Service Category: General Government

Dept: County Counsel

Mandate: None **Related** SHALL

Contact: Lisa Lacey x3971

Leverage: None Some HIGH

### Executive Summary

Provides Risk services for all of Lane County, including analysis and recommendations; reviews all County contracts for required insurance coverages, purchases excess insurance coverages, assists in obtaining proper coverages; assesses and processes all general liability claims, negotiates settlements for general liability claims.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$143,090	\$147,383	\$4,293	1.00
<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$143,090	\$147,383	\$4,293	1.00

Risk receives all general liability claims, investigates and determines liability. Coordinates payments and/or negotiates settlements. Seeks recovery for damages to County property caused by third parties. Analyzes and determines when settlement is in the best interest of the County. Analyzes loss exposure for various County activities. Sets reserves on claims and reviews reserves on legal matters. Risk reviews all contracts to ensure proper insurance coverage is supplied by vendors and contractors; advises on insurance needs for bid packets; works with contractors and insurance agents on required coverage. Gathers data and obtains purchased insurance coverages for County properties, Flood, Search & Rescue Volunteers, Volunteers, Excess Workers' Compensation, aviation, and annual County fair. Liaison between County departments and insurance company on matters that may exceed the self-insurance retention. Coordinates Search & Rescue and Volunteer Workers' Compensation claims. Responsible for expenditures for General Liability and Workers' Compensation through the Self-Insurance Fund. Monitors employee driving records for restricted or suspended privileges. Prepares all Lane Code and Lane Manual changes. Prepares and manages budgets for department.

### State/Federal Mandate

656.017 Employer required to pay compensation and perform other duties; state not authorized to be direct responsibility employer. 656.407 Qualifications of insured employers; rules. 30.265 Scope of liability of public body, officers, employees and agents; liability in nuclear incident. 30.271 Limitations on liability of state for personal injury and death. 30.272 Limitations on liability of local public bodies for personal injury and death.

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the General Fund
\$0	into other 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.

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

### SOS C13 Legal Services

Service Category: Central Services

Dept: County Counsel

Mandate: None **Related** SHALL

Contact: Lisa Lacey x3971

Leverage: None Some HIGH

### Executive Summary

The Lane County Office of County Counsel is Lane County legal representative in almost all legal matters involving the County, its departments, employees and elected officials. The staff of this office advises the Board of County Commissioners, all other elected officials, County departments, and other County employees governed by the Board of Commissioners. The office reviews and evaluates tort claims against the County. The County Counsel's office represents the legal interests of County in a wide range of civil actions including, tort actions, labor grievances and arbitrations, administrative actions, land use matters. The staff provides day to day legal advice by reviewing County ordinances, Board orders, Lane Code amendments, resolutions, contracts, leases and other legal matters. This service includes the evaluation review, drafting and assistance to staff in the preparation of legal documents.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$1,451,421	\$1,539,014	\$87,593	8.00
<b>Reduction</b>		(\$33,200)	(\$33,200)	

Reduced Extra Help - no FTE reduction.

<b>Level 2:</b>	\$0	\$66,492	\$66,492	0.00
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Provide avoidance and mitigation advice to reduce or prevent filed litigation against the County; perform basic required research for litigation and advice. Minimal written legal opinions. Affirmative litigation at Board discretion. Basic legal advice to the Board and departments within 1 week of inquiry; Provide training to managers and supervisors to reduce or prevent employment claims and grievances. Complete in-house legal representation of the County. Unclassified, no FTE.

<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$1,451,421	\$1,505,722	\$54,301	8.00
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Investigate and defend litigation against the County, settling where reasonable; prepare all land use records. Crisis based litigation response only. Basic legal advice to the Board, elected officials & departments on policies & daily operational issues & personnel matters if/when workload permits; review contracts & agenda material. Code & Manual Maintenance. Paralegals and legal assistants are used to prepare large volumes of records and documents allowing the office to leverage attorney time. The support staff gives the office the opportunity in some cases to provide immediate assistance to clients. This level may require contracting with outside counsel (at great expense) if the number and/or type of active litigation exceeds staff capacity.

### State/Federal Mandate

ORS 203.145 authorizes appointing counsel. ORS 9.320 requires cases be defended by a named party or attorney. ORS 30.285-.287 require public bodies defend & indemnify officers & employees for torts. ORS 197.830 requires assembling land use records within 21 days of service. If cases aren't defended or records are not delivered, the risk is an unchallenged monetary judgment or fine against the County.

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the General Fund
\$0	into other 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.

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

### SOS C14 Admin, Training & Information Services

Service Category: Central Services

Dept: Human Resources

Mandate: None Related **SHALL**

Contact: Marsha Edwards 541-682-3689

Leverage: None Some HIGH

### Executive Summary

These services support the strategic direction of County Administration in the application of Human Resources systems and programs throughout the county. HR Administration and Training and Organizational Development support a diversified and quality workforce in a legally compliant manner. Workers' Compensation ensures the support of injured workers and the management of claims. HRIM includes the maintenance of classification and compensation for county positions and provides customer service to all internal and external clients. Recruitment ensures equitable County hiring practices. HR Administration provides all oversight and support for HR programs required to maintain compliance with applicable Federal, State and contractual mandates and laws and ensures county diversity goals are met.

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$1,105,378	\$1,189,712	\$84,334	8.00
<b>Reduction</b>		(\$76,603)	(\$76,603)	-1.00

Reduced by 1.0 FTE Vacant Administrative Support Technician.

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$1,105,378	\$1,266,315	\$160,937	9.00
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HR Administration, Training and Organizational Development and HRIS directs and manages HR functions; provides executive level counsel for departments on employment laws and regulations and administers, reviews, adjusts, and maintains classification and compensation for all county positions. In addition, this division reviews ADA claims and assists in processing claims appropriately, provides HR information to internal and external clients and administers programs required to maintain compliance with applicable Federal, State and contractual mandates and laws.

### State/Federal Mandate

41CFR 60-3; Title VII Section 2000-e; ADA 12112; ADEA 623; FCRA 604; OAR Div20; ORS 652, 653, 29I; CFR 541; EPA 206; ORS 192.001; ORS 652.750; OAR 166-150-0160; 29 CFR Chapter 5; OAR 839-020-0080; ORS 653.050; 29 CFR 1602.14; INA Title 1, Part A, Section 101; 29 CFR Chapter XIV, 1602.29, 1602.31; SB 583; ORS 653.050, 65310, 653.317: All "shall" mandates.

### 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.



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

### SOS C15 Employee Benefits & Wellness

Dept: Human Resources

Contact: Marsha Edwards 541-682-3689

Service Category: Central Services

Mandate: None

Related

**SHALL**

Leverage: None

Some

HIGH

### Executive Summary

The Employee Benefits and Wellness Division manages and maintains a sustainable benefits program. Employee benefits include items such as medical, dental, life insurance, PERS, flexible spending and employee assistance program. Benefits are determined by union contract and the Board of County Commissioners. Benefits are provided to eligible Lane County employees and family members, as well as retired employees. State and federal rules govern the various types of leave programs that must be managed through the employee benefits unit. In addition to benefit and leave management, the program focuses on employee wellness.

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$478,746	\$471,875	(\$6,871)	4.00
<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$478,746	\$471,875	(\$6,871)	4.00

The Benefits & Wellness unit manages the countywide benefits program, including medical, dental, vision and retiree medical. Ensures Health Care Reform is managed for its implementation effectively and timely for all county employees, as per the final employer shared responsibility regulations for applicable large employers that were issued in 2014. Administers Short and Long Term Disability and Family Medical Leave Act and Oregon Family Leave Act. This division oversees contracting and request for proposal processes for all healthcare and related benefit providers. Administers COBRA benefits for terminated employees. Provides additional support to Labor Relations processing personnel actions (hiring, termination, and changes within the HRIS system for employees). Manages contract with Marathon Health for the employee health center.

### State/Federal Mandate

IRS, Section 4980H, 26 CFR Parts 1, 54 and 301; REG-125398-12, 78 FR 25909, Minimum Value of Eligible Employer-Sponsored Plans; REG-136630-12, 78 FR 54996, Reporting on Health Coverage by Employers; REG-140038-10, 76 FR 52475, Summary of Benefits and Coverage ORS 654(Oregon Safe Employment Act); Fed Occ & Safety Act; ORS 659A.040-659A.052 (Civil Rights, Unlawful Empl practices for injured workers). Current staffing meets minimum requirements to avoid penalties and protect County employees and assets. / OAR 436 Work Consolidated Omnibus Reconciliation Act(COBRA); Federal Medical Leave Act(FMLA);Americans w/Disabilities Act(ADA) ;Uniformed Serv Empl & Reemployment Rights Act (USERRA); ORS 238&238a-(PERS);OAR 839.009-(OFLA) ORS 659A.150-659A.186;IRS Code-Deferred Comp;current bargaining agreements. These are "shall" mandates.

### 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.

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

### SOS C16 Employee & Labor Relations, Recruitment

Service Category: Central Services

Dept: Human Resources

Mandate: None

Related

**SHALL**

Contact: Marsha Edwards 541-682-3689

Leverage: None

Some

HIGH

#### Executive Summary

Employee and Labor Relations provides services that support and generate labor agreements, policies and other guidelines related to contracts. This unit manages the collective bargaining and labor negotiation process and supports departments with employment and bargaining unit resolutions by following the appropriate State and Federal mandates. Employee and Labor Relations also provides recruitment support to departments. Processes unemployment claims and ensures Veteran's Preference is applied to comply with state regulations.

	Revenue	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$521,254	\$744,630	\$223,376	6.00
<b>Level 2:</b>	\$0	\$80,777	\$80,777	1.00

Supports departments with investigations and complaints, provides supervisor/manager coaching and assists in processing any claims by employees or the public. Mitigates potential litigation by responding to employee grievances in a timely manner. Participates in dispute resolutions. Provides full support to all county departments with recruitment, including job postings, screenings, assistance with interview and hiring processes. Public contact with applicants and internal customer services to all county departments.

<b>Level 1: Threshold</b> - reductions to this level results in elimination of service	\$521,254	\$663,853	\$142,599	5.00
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Labor Relations Program manages and responds to employee and union grievances, Bureau of Labor and Industries (BOLI) and Equal Employment Opportunity Commission (EEOC) complaints. Manages the collective bargaining and labor negotiation process for 7 unions. Leads dispute resolution processes and works with the State of Oregon Unemployment Department.

#### State/Federal Mandate

ORS 243; ORS Chapter 659A; OAR 115-010 to 115-040; ORS 662 & 663; Fair Labor Standards Act; Equal Employment Opportunity Laws; Title VII of Civil Rights Act of 1969, 29 CFR 1604.1; Section 504 of the Rehabilitation Act of 1973; USERRA, OSHA Whistleblower Protections; Equal Employment Opportunity Laws, including Equal Pay Act, Age Discrimination in Employment Act, Regulation; Veterans Preference in Public Employment ORS 408.225; ORS 657 Unemployment Insurance; Are all "shall" mandates.

#### 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.

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

### SOS C17 Debt Service Payments

Service Category: General Government

Dept: General Expense

Mandate: None Related SHALL

Contact: Christine Moody, 682-3766

Leverage: None Some HIGH

### Executive Summary

This sheet details the Debt Service payments required to be made out of General Expense/General Fund.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$683,445	\$683,445	0.00
<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$0	\$683,445	\$683,445	0.00

FY 16-17 General Fund portion of debt payments for Public Health Building

### State/Federal Mandate

None.

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the General Fund
\$0	into other 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.

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

### SOS C18 Federal Lobbying

Service Category: General Government

Dept: General Expense

Mandate: None Related SHALL

Contact: Christine Moody, 682-3766

Leverage: None Indirect HIGH

### Executive Summary

These funds pay for a contract for a Washington D.C. lobbying firm to lobby on behalf of Lane County. The current contract is with the firm of Smith, Dawson and Andrews. Included in this contract is the coordination of the annual United Front visit to Washington D.C. by local government officials including Lane County. This firm does not specifically lobby for renewal of the Secure Rural Schools funding but it does some lobbying as part of its role in representing Lane County.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$23,847	\$23,847	0.00
<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$0	\$23,847	\$23,847	0.00

1/2 of lobbying contract amount (remaining 1/2 paid by Road Fund)

### State/Federal Mandate

None.

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the General Fund
\$0	into other 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.

## Lane County - Service Option Sheet - FY16-17 Proposed Budget

### SOS C19 Intergovernmental Dues & Agreements

Service Category: General Government

Dept: General Expense

Mandate: None Related SHALL

Contact: Christine Moody, 682-3766

Leverage: None Some HIGH

### Executive Summary

This sheet includes agency/association dues paid by the General Fund ONLY. They include the following: Assoc. of Oregon Counties (AOC), and Assoc. of Oregon and California Counties (O&C), and the National Assoc. of Counties (NACO).

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$151,211	\$151,211	0.00
<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$0	\$151,211	\$151,211	0.00

The General Fund pays the following dues: Assoc. of Oregon Counties (AOC): (\$45,240); Assoc. of Oregon and California (O&C) Counties: (\$70,695), NACO (\$5,276); O&C Legal Fund - \$30,000 (1st of 2 payments);

### State/Federal Mandate

None.

### Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the General Fund
\$0	into other 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.

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

### SOS C20 Public Access Television

Service Category: General Government

Dept: General Expense

Mandate: None Related SHALL

Contact: Christine Moody, 682-3766

Leverage: None Some HIGH

### Executive Summary

This funding pays for a contract with the Lane Council of Governments (LCOG) to provide professional services and support staff for Metropolitan Cable Television and the PEG access program, research and analysis of equipment for acquisition, and video production. LCOG staff provides live and tape-delayed coverage of regularly scheduled Board of Commissioner's meetings and the Lane County Budget Committee meetings in Harris Hall and the Board of Commissioner's conference room. These meeting are also provided to the public via a webcast on the internet.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$81,926	\$81,926	0.00
<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$0	\$81,926	\$81,926	0.00

This contract pays for LCOG for Metro Television support to video all Board of Commissioner and Lane County Budget Committee meetings during the fiscal year. These meetings are telecast live and tape delayed on cable channel 21 and are webcast over the internet. This also includes operation of the Metro TV station in partnership with the City of Eugene.

### 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.

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

### SOS C21 Misc. General Expense Items

Service Category: General Government

Dept: General Expense

Mandate: None Related **SHALL**

Contact: Christine Moody, 682-3766

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
<b>Proposed Budget Total</b>	\$0	\$45,000	\$45,000	0.00
<b>Level 1: Threshold</b> - 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.

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

### SOS C22 General Fund Reserve

Service Category: General Government

Dept: General Expense

Mandate: **None** Related SHALL

Contact: Christine Moody, 682-3766

Leverage: **None** Some HIGH

### Executive Summary

Lane Manual 4.011 establishes a reserve consisting of 10% of General Fund operating revenues. While there is no state mandate related to level of reserves, this reserve policy enables to County to provide services prior to receipt of Property Tax and Timber payments which do not occur until beginning in November of each fiscal year; and enables the County to maintain its bond rating from Moody's Investors Services.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$0	\$9,693,082	\$9,693,082	0.00
<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$0	\$9,693,082	\$9,693,082	0.00

10% of General Fund Revenue (\$7,535,483) plus Service Stabilization and County Clerk Extra Help reserve (\$2,157,599)

### State/Federal Mandate

N/A

### 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.



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

### SOS C23 Facilities

Dept: Public Works

Contact: Betty Mishou - 6920

Service Category: Central Services

Mandate: None

Related

SHALL

Leverage: None

Some

HIGH

### Executive Summary

Lane County's Facilities Maintenance is responsible for maintenance, custodial, and groundskeeping at 22 county-owned structures including critical operations at two 24-hour youth detention facilities, the Sheriff's Office dispatch center, the Lane County Courthouse, and the Public Service Building which houses the law enforcement Regional Information System data center. Facilities Maintenance also maintains the building and equipment used during elections, a mandated County function. The custodial division maintains sanitary conditions at all County facilities, in addition to achieving specific, heightened sanitation standards at two public health clinics.

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

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$2,412,462	\$3,227,532	\$815,070	22.00
<b>Reduction</b>	\$0	(\$75,491)	(\$75,491)	-1.00

Cut Maintenance Specialist 3 position from Facilities Maintenance. Cutting this position won't allow hiring a certified HVAC Technician to provide in-house professional services addressing heating and cooling issues throughout county-owned facilities. These services will need to continue being provided by vendors based on their availability and available budgetary resources. The position is budgeted at \$98,816 however the General Fund target reduction for this budget is \$75,492. The remainder (\$23,324) will go towards structural deficits caused by having to absorb PW management costs.

<b>Level 1: Threshold</b>	\$2,412,462	\$3,303,023	\$890,561	23.00
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Facilities Maintenance workload continues to expand as County facilities age and the County works to provide complex services more efficiently. New organizational structures and increased use of building automation system technologies have improved response times, but this program remains at maximum capacity. The program's capacity to maintain and repair the structures and systems for which it is responsible is entirely consumed by backlogged maintenance items, and response time to work orders is at the maximum generally acceptable to building occupants. In addition, Health and Human Services continues to expand their services with additional public health clinic operations.

### State/Federal Mandate

Supports state mandated functions and services

### 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.