

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service: **MS/ Capital Improvements Administration** Service Category: Central Services
 Dept: Management Services Mandate: None **Related** SHALL
 Contact: David Suchart, 228-0669 Leverage: **None** Some HIGH

Executive Summary

Oversight of Finance Group (Operations, Receivables & Investments, Payables & Payroll, Purchasing & Contracts Management), Real Property Management, Facilities Maintenance & Custodial, and Project Management for Capital Construction & Renovation.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target

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

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$288,244	\$316,435	\$28,191	2.00

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$288,244	\$316,435	\$28,191	2.00

Level 1: Threshold - reductions to this level results in elimination of service	\$288,244	\$316,435	\$28,191	2.00
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Oversight of Finance and Facilities divisions, including Accounts Payable and Receivable, Payroll, Purchasing, Contracts Management, Real Property Management, Facilities Maintenance, and Custodial. Management of Capital Construction & Renovation projects to protect County assets, deterioration of which would impact the ability of County to provide adequate services. Other Activities: Development of department budget. Administration of County's Proximity Access/ID Card security system, currently installed in 5 buildings, including new 1st floor Community Health Clinic in the new Public Health building. Balance of new Public Health building (4 addt'l floors) to be brought online as floors are remodeled over the next year. PW Delta to be brought online in late FY 09/10, and H&HS Riverstone Clinic in early FY 10/11.

