

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

Service:	<b>Budget &amp; Planning</b>	Service Category:	Central Services
Dept:	County Administration	Mandate:	None Related <b>SHALL</b>
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. Coordinate Board and Management strategic planning including implementation of the Strategic Plan and County Goals. Coordinate countywide performance management.

### Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Accuracy of Financial Forecast-Revenue	-1.9%	16.6%	Below Target	+2%
Accuracy of Financial Forecast - Expense	-4.5%	-11.5%	Below Target	+2%
GFOA Distinguished Budget Award Score	305	308	On Target	313

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

	Other Funds	Expense Total	General Fund	FTE
<b>Budget Committee Request Packages</b>			\$0	

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$456,129	\$551,958	\$95,829	4.00

	Other Funds	Expense Total	General Fund	FTE
<b>Current Service Level Total</b>	\$456,129	\$551,958	\$95,829	4.00

<b>Level 4: County College</b>		\$2,700	\$2,700	0.00
The County College prgm is a 10 week course for residents to get an understanding of the workings of our county. This funding allows for materials, copies and food for the ten weeks in addition to a completion ceremony.				

<b>Level 3: Strategic Plan</b>		\$31,200	\$31,200	0.00
Comprehensive revision/update of County's Strategic Plan. Project managed by staff included in threshold level. This level includes consultants to work w/ County to design/facilitate process, materials & services to support process.				

<b>Level 2: Program Specialist</b>		\$49,625	\$49,625	1.00
1 Program Specialist prepares, coordinates, and reviews the BCC and County Administration budget. Reviews contracts, BCC agenda items and budget adjustments for County Administration. Coordinates with Budget Manager and Mgmt Analysts to prepare for budget committee meetings, BCC goal setting retreats. and other budget mtgs. Administers the county wide leadership conference. Provides direct support to the County College prgm and the performance mgmt system.				

<b>Level 1: Threshold</b> - <i>reductions to this level result in elimination of service</i>	\$456,129	\$468,433	\$12,304	3.00
Budget Manager and 2 Senior Management Analysts prepare, coordinate, and implement annual budget process, performance management and strategic planning throughout Lane County government. Review all contracts, BCC agenda items and budget adjustments. Administer BRASS Automated budget system and Views performance measures database to include maintenance, end-user training, and technical support. Administer SRS funding including Title II/III. Provide staff support to the county administrator, county commissioners and departments.				

