

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

Service:	County Governance	Service Category:	Central Services	
Dept:	County Administration	Mandate:	None	Related
Contact:	Zoe Gilstrap, 682-3690	Leverage:	None	SOME
				SHALL HIGH

Executive Summary

The Board of Commissioners legislates and administers county government within the limits of its authority granted in the Lane County Home Rule Charter. The charter grants legislative and administrative power to the full-time, paid five-person board. 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.

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	\$1,425,790	\$1,562,506	\$136,716	16.00

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$1,425,790	\$1,562,506	\$136,716	16.00

Level 2: Constituent Service Aids		\$168,980	\$168,980	2.50
--	--	-----------	-----------	------

Part time (.50 FTE) Constituent Service Aids for each of the 5 Commissioners.

Level 1: Threshold - reductions to this level result in elimination of service	\$1,425,790	\$1,393,526	(\$32,264)	13.50
---	-------------	-------------	------------	-------

Five elected County Commissioners, Board Secretary takes minutes at all meetings, worksessions, and special meetings, Front Office/Reception, Document Resource Ctr, Admin Support Assistant handles accounts payable, County Administration contracts, front desk and other general office duties, Manager who coordinates all Board meetings and supervises all office staff, Program Specialist coordinates Commission on Advancement of Human Rights and schedules and attends Public Safety Coordinating Council meetings, takes minutes, coordinates with other local governmental partners.

