

Lane County, Oregon

FY 08-09 Service Options Sheet

Service: **County Administrator**
 Dept: County Administration
 Program Contact: Jeff Spartz
 Contact Phone: _____

BCC Service Priorities: _____
 Fund: 124 Dept. Org ID: 5152010
 Dept. Priority: _____ of _____
 Fund Priority: _____ of _____

Executive Summary

Attendance and assistance to 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; supports implementation of County Strategic Plan; investigates complaints; rules on contract appeals; administers the County's deferred compensation program.

State/Federal Mandate

None.

Outcome Measure/s

Service Level Descriptions. Level 1 (very bottom) = Threshold Level Below Which Service Cannot Be Provided

X=Funded	Service Level Description	Other Funds	Expense Total	General Fund	FTE
		Proposed Service Funding >>	220,000	231,564	11,564
<input type="checkbox"/>	Level 2: Assistant County Administrator. There is no funding for this position in the Adjusted Base Budget. The FTE remains in the department and will be either deleted or funded as determined following the prioritization process. Cost for position & related materials & services estimated to be \$190,000	0	0	0	1.00
<input checked="" type="checkbox"/>	Level 1: County Administrator, 1.0 FTE with minimal materials and services.	220,000	231,564	11,564	1.00

Ver: 12/18/07d-ji

- "Shall" Mandate
- Related Mandate
- No Clear Mandate
- Highly Leveraged to County provided service (100% return or greater)
- Leverages Funds to County
- Leverages Funding for Citizens and/or Community Organizations

Leverage Details

At the FY 07-08 level of service, the GF _____ \$0 back to the General Fund
 _____ \$0 into other County Funds
 portion of this program leverages: _____ \$0 directly or via subcontract to community orgs
 _____ \$0 directly to citizens via services provided

0.00% County Funds Leverage Ratio

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.

Please use this space to explain the Proposed Service Level Funding impact on leverage of the varying levels of service described above.