

Lane County, Oregon

FY 08-09 Service Options Sheet

Service: **Budget Office, Strategic Plan, & Performance Mang**
 Dept: County Administration
 Program Contact: Dave Garnick
 Contact Phone: x3694

BCC Service Priorities:
 Fund: 124 Dept. Org ID: 5152040
 Dept. Priority: _____ of _____
 Fund Priority: _____ of _____

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. Prepare and administer the General Expense budget. Monitor compliance with Charter imposed spending limitation. Monitor departmental budgets for compliance with state budget law and county financial management policies. Administer software for both Budget & Performance Management.

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...".

Outcome Measure/s

Accurate Financial Forecast, no budget law violations, no audit findings related to budget practices. Excellence in Budget Preparation award each year, with anticipated improvement wherever possible. GFOA

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

X=Funded	Proposed Service Funding >>	Other Funds	Expense Total	General Fund	FTE
		415,127	432,823	17,696	3.00
<input type="checkbox"/>	Level 2:		32,433	32,433	0.50
.50 FTE Program Specialist (shared with Economic Development program) funded by Secure Rural schools.					
<input checked="" type="checkbox"/>	Level 1:	415,127	432,823	17,696	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. Provide staff support to the county administrator, county commissioners and departments.					

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	\$0	back to the General Fund
	\$0	into other County Funds
GF 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.