

Lane County, Oregon

FY 08-09 Service Options Sheet

Service: **Mgmt Services/Capital Improvements Administration**
 Dept: Management Services
 Program Contact: Connie Robinson
 Contact Phone: 4182

BCC Service Priorities:
 Fund: 124 Dept. Org ID: 5570010
 Dept. Priority: 1 of 12
 Fund Priority: of

Executive Summary

Oversight of Finance Group (Operations, Receivables & Investments, Payables & Payroll, Purchasing & Contracts Management), Real Property Management, Facilities Maintenance & Janitorial, Elections, Deeds & Records, Boards of Property Tax Appeals & Ratio Review, and Project Management for Capital Construction & Renovation.

State/Federal Mandate

Ex-Officio: County Clerk, Treasurer, Records Officer, Finance Officer. County Clerk & County Treasurer - ORS 205, 208, & 246, and Oregon Constitution Articles VI, 6 and 8; VI, 15.

Outcome Measure/s

The Ex-Officio duties of this service are required by Lane Code, Lane Manual, Oregon Revised Statutes, and the Oregon Constitution. Elimination of this service would require alternative sources for the functions of these duties. Elimination of the project management functions for Capital Construction and Renovation would have an increasingly negative financial effect on capital assets.

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
		261,868	294,549	32,681	2.00
<input checked="" type="checkbox"/>	Level 2:	261,868	294,549	32,681	2.00
Oversight of Finance, Facilities, and County Clerk functions. Mgmt of Capital Construction & Renovation projects to protect County assets, deterioration of which would impact the ability of County to provide adequate services. Manage County's Proximity Access/ID Card Security system, installed in 4 buildings. Other activities: contract management, AP, budget, and Facilities Sub-Committee.					
<input type="checkbox"/>	Level 1:	0	0	0	0.00
At this level the Department would be dismantled. The Finance Manager and Chief Deputy County Clerk (who would then hold the title of County Clerk) would report directly to County Administration. 1.5 FTE of the total 2.0 FTE in this program would move to the Capital Program, which would be funded solely from the Capital Improvements Fund. Facilities Division be in Capital Program. The \$261,868 in indirect revenue and .50 FTE would stay in the general fund - exact location not yet determined (likely CAO).					

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.