

Lane County - Service Option Sheet - FY14-15 Proposed Budget

SOS C9 **CAO Capital Program Management**

Dept: CAO-Operations
 Contact: Brian Craner 541-682-3699

Service Category: Central Services
 Mandate: None **Related** SHALL
 Leverage: None **Some** HIGH

Executive Summary

Oversight of the Project Management for Capital Construction and Renovation projects as well as management of the Capital Improvements Fund which is funded through sale of County property and payments made by all County funds through the indirect Cost Allocation Plan in order to provide revenue for major capital projects and maintenance of assets.

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

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$257,025	\$201,449	(\$55,576)	1.50
Level 2: Add Temporary Position	\$23,592	\$23,592	\$0	0.50

Addition of Temp employee (1040 hours annually) to provide administrative support to Capital Projects Manager.

Level 1: Threshold - reductions to this level result in elimination of service	\$233,433	\$177,857	(\$55,576)	1.00
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Management of Capital Construction & Renovation projects to protect County assets, deterioration of which would impact the ability of the County to provide adequate services. * Beginning in FY 13-14, the Capital Fund is paying the cost of this program. This will be the last year of a SOS form.

State/Federal Mandate

To the extent facilities and other related infrastructure is required for the County to fulfill State mandates, this fund supports the County in meeting its mandated obligations.

Leverage Details

The General Fund portion of this program leverages the following:

\$55,576	back to the Discretionary General Fund
\$0	into other non discretionary County Funds
\$0	directly to community members via service provided

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.