

Lane County - Service Option Sheet - FY 22-23 Proposed

SOS 47: **Parks Office Staff Support**
 Dept: Public Works/Parks Division/Operations Program
 Contact: Brett Henry X2001

Service Category: Culture & Recreation

Mandate	None	Related	SHALL
Leverage	None	Some	HIGH

Executive Summary

The Parks Operations program provides operations, maintenance, accounting, coordination, and planning for 69 parks and open spaces within Lane County. CAO General Fund 124 support for the Volunteer & Marketing Coordinator and Sr. Accounting Clerk positions will ensure the continuation of the staff positions that provide vital financial operations and public outreach within the Parks Division.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$100,000	\$221,117	\$121,117	1.10

The Lane County Parks Division Operations program's purpose is to operate and maintain the Lane County parks and administer its financial operations. This involves the processing, tracking and preparation for deposit of all cash received for the division service fees and admissions by the Sr. Accounting Clerk [\$89,287] as sustained by this level of service. Additionally, the Parks Master Plan has identified collaboration as Goal #1 and states that the division should "create a volunteer, partnership, and program coordinator position to administer volunteer recruitment and retention, volunteer and partner contribution tracking, intern recruitment and formation, and create umbrella 501c3 Friends non-profit organization to serve and advocate on behalf of the County Parks Division. Parks Volunteer & Marketing Coordinator [\$131,830] oversees implementation of these supportive functions and assist with an informational campaign for proposed funding measures, including a potential \$6 million five-year Option Levy option. These individuals are critical for park facility operations and in-house funding is insufficient to staff these positions.

State/Federal Mandate

There are no applicable State or Federal mandates.

Leverage Details

The General Fund portion of this program leverages the following:

_____ \$0	back to the Discretionary General Fund
_____ \$0	into other non Discretionary County Funds
_____ \$0	directly to community members (child support payments)

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.

Additional Detail

Dept IDs: 3626800