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

SOS C3: **County Administrator's Office**
Dept: County Administration
Contact: Laura Holtgrieve x4062, Judy Williams x4527

Service Category: General Government

Mandate	None	**Related**	SHALL
Leverage	**None**	Some	HIGH

Executive Summary

The County Administrator's Office provides an array of services to the organization, County departments and partner organizations. The office works to anticipate community needs, support the Board of County Commissioners, provide organizational guidance, manage the day-to-day operations of the County, and guide County-wide work to achieve our strategic objectives. The office prepares and manages every Board of Commissioner meeting including the creation and ongoing coordination of our Commissioner meeting agendas, board material management, document recording, and retention. The County Administrator's Office also supports Countywide Strategic Planning as well as assistance to Department Strategic Planning. The office also takes on policy research and special projects coordination for countywide initiatives, board of commissioner requests and department support.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	$1,015,159	$1,592,942	$577,783	6.25

This service includes the County Administrator, Exective Assistant, Front office Receptionist, Board Coordinator, Strategy and Integration Manager and Policy Research and Special Projects Coordinator. The County Administrator attends and assists the Board of Commissioners at Board meetings, supervises the development of an 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, investigates complaints, rules on contract appeals, and administers the County's deferred compensation program. Support staff and board coordinator are responsible for planning and documenting Board meetings, handling accounts payable, contracts, front desk, equipment inventories, hiring and termination paperwork and processes, budget development, providing analysis on policies and practices, making strategic recommendations, and other general office duties. Provides countywide strategic planning and support for countywide and department strategic plans.

State/Federal Mandate

ORS 192-620(1)(3), pertains to public meeting laws regarding public access, quorums, recording and minute taking. ORS Chapter 203, pertains to governing bodies and home rule charter. ORS 294.305 pertains to County financial administration.

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: 5152010