

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

SOS ND1: **Misc. Non-Departmental Expense Items**

Service Category: NonDepartmental

Dept: Non-Departmental

Mandate	None	Related	SHALL
Leverage	None	Some	HIGH

Contact: Christine Moody, 682-3766

Executive Summary

These expenses are those that are not attributable to a particular department and are therefore budgeted as a General Expense or non-departmental/countywide expense. The specific budget items include Legal Notices for General Fund Services; Volunteer expenses; State of Oregon Ethics Commission Fee Assessment; University of Oregon (UofO) Policy Lab contract and County level general liability claim payments.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$0	\$742,477	\$742,477	0.00
Addition	\$0	\$680,000	\$680,000	0.00

Budget Software upgrade scheduled for summer 2022 (\$580,000). Last upgrade of software occurred in 2015. Consultant expenses for Parks Levy analysis (\$100,000). Additional funding for parks would reduce/eliminate need for General Fund allocation to Parks.

Current Service Level	\$0	\$62,477	\$62,477	0.00
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Legal Notices required by Oregon Revised Statutes (\$15,000); Volunteer expenses (\$800); United Way Campaign (\$200); UofO Policy Lab (\$30,000); County level general liability claims (\$13,977); Cable Franchise Expenses (\$2,500);

State/Federal Mandate

Legal notices are required in a variety of Oregon Statutes. An example is ORS 294.416 Publication of budget summary, financial summary, statement of accounting basis, and notices of meeting and availability of budget document. Except as provided in ORS 294.418, there shall be a notice published, as provided in ORS 294.421.

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