

Lane County - Service Option Sheet - FY 23-24 Proposed

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

Service Category: NonDepartmental

Dept: Non-Departmental

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Mandate	None	Related	SHALL
Leverage	None	Some	HIGH

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 and Employee appreciation expenses; United Way Campaign; State of Oregon Ethics Commission Fee Assessment; University of Oregon (UofO) Policy Lab contract and County level general liability and overhead payments.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$0	\$99,785	\$99,785	0.00
Current Service Level	\$0	\$99,785	\$99,785	0.00

Legal Notices required by Oregon Revised Statutes (\$15,000); Volunteer appreciation (\$200); United Way Campaign (\$250); UofO Policy Lab (\$60,000); County level general liability claims and overhead for disaster recovery (\$18,455); Cable Franchise Expenses (\$2,500); Oregon Ethics Commission annual payment (\$880); Employee Appreciation Committee (\$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