

T. S. C.

AGENDA COVER MEMORANDUM

AGENDA DATE: December 11th, 2007
PRESENTED TO: Board of County Commissioners
PRESENTED BY: Bill VanVactor, County Administrator

AGENDA TITLE: **IN THE MATTER OF DISCUSSION OF LANE COUNTY
SERVICE PRIORITY GUIDELINES**

I. AGENDA SUMMARY

Should the Board of County Commissioners revise the Service Priority Guidelines which establish the County's funding priorities to aid in the development of the FY 08-09 Budget. If the Board adopts new criteria, they will be presented to the Budget Committee and departments at the joint Budget Committee/Leadership Team meeting on Monday, December 17th.

II. Service Priority Guidelines Options

CURRENT POLICY: These guidelines produced last year's priority list.

- A. Immediate response to Life/Health/Safety matters.
- B. Services that provide prevention, deterrence or treatment.
- C. Services that have a high Return on Investment, are highly leveraged, or have high outcomes and results, and are linked to core strategies.
- D. Mandated and linked to core strategies.
- E. Non-Mandated but linked to core strategies.
- F. Mandated services – eliminate if not linked to core strategies, low risk.
- G. Services which are non-mandated with no direct link to core strategies; services which create low or minimal leverage of other revenue; services with low return on investment; services which are not efficient; services where few public are served.

ALTERNATIVE: developed by the County Administrator and Budget Office for discussion by the Board. The Board has broad discretion to revise or refine in any way.

- 1) Revenue generating or cost/risk avoiding
- 2) Emergency health and safety response (life and death)
- 3) Minimal level state and federal mandates
- 4) Achieving County Goals (established by the Board of Commissioners)
- 5) Prevention and Youth
- 6) Deterrence (law enforcement related) and Treatment
- 7) Assistance for Persons in Need

III. NEXT STEPS

Goal Development: Should the Board adopt the alternative Service Guidelines, a work session with the new County Administrator will be planned for January to identify Goals specific for the FY 08-09 budget.