

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service: **Board of Commissioners Community Outreach** Service Category: Central Services
 Dept: County Administration Mandate: **None** Related SHALL
 Contact: Jennifer Inman, 682-4124 Leverage: None Some HIGH

Executive Summary

This service is a new program area for the Board of Commissioners evolving from the Good Governance Board Order 9-1-5-1. The board order outlines community outreach and engagement activities to be undertaken by the Board throughout 2009. As this is a new program area, it's has not yet been possible to quantify the related expenses. A new program has been set up in the budget to track costs and project future expenses.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Total			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$0	\$63,650	\$63,650	0.00

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$0	\$63,650	\$63,650	0.00

Level 2		\$29,100	\$29,100	
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Consultant to plan, coordinate, facilitate/moderate activities including Listening Tour meetings. Materials and services for implementation.

Level 1: Threshold - reductions to this level results in elimination of service		\$34,550	\$34,550	0.00
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Remote recording of meetings for Metro TV, Joint Elected Officials Meeting meals, materials and services related to additional off site meetings. Misc. materials and services for increased number of meetings.

