

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

Service:	Misc. General Expense Items	Service Category:	General Government	
Dept:	General Expense	Mandate:	None	Related SHALL
Contact:	Christine Moody, 682-3766	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 expense. The specific budget items include Legal Notices; Secretary of State review of the county's external audit; maintenance of equipment in Harris Hall; Sr. Volunteer expenses; staff support for the State Watermaster; and Indirect Charges.

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 Packages	\$0	\$2,000	\$2,000	0.00

Watermaster staffing support. This request is to partially fund a limited duration, part time Watermaster assistant. The position was partially funded in 2009 by carry over funds dating back to the 2005 when federal dollars became available during reconstruction of Fern Ridge Reservoir. The position mainly assists with the research of water right and well construction documents for the general public, and provides support to the Watermaster with records maintenance; stream flow measurements, well inspections; dam safety inspections; review of development plans; and coordination with local governments and watershed councils.

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$0	\$29,060	\$29,060	0.00

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$0	\$29,060	\$29,060	0.00

Level 1: Threshold - reductions to this level result in elimination of service		\$29,060	\$29,060	0.00
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Legal Notices required by Oregon Revised Statutes; Secretary of State review of external county audit; maintenance of equipment in Harris Hall; senior volunteer expenses, indirect charges.

