

**Program # 90011 - Land Use and Transportation Budget & Operations Support****Version 4/18/2005 s**

<b>Priority:</b>	Accountability	<b>Lead Agency:</b>	Community Services
<b>Program Offer Type:</b>	Support	<b>Program Contact:</b>	Tom Hansell
<b>Related Programs:</b>	90002, 90007, 90009, 90012, 90014, 90015, 90016, 90017, 90020A, 90021, 90023		
<b>Frameworks:</b>			

**Executive Summary**

The Budget and Operations Support unit offers administrative support, including budget, records management, payroll, accounts receivable and payable, safety, word processing, reception, financial reporting and analysis to all program areas within the Department of Community Services.

**Program Description**

This work unit supports the operations of Animal Services, Elections, Emergency Management, Housing, Right of Way, Survey, Transportation Engineering and Planning, Bridges and Land Use Planning. The areas of support include Records Management, Contract Administration, Grant Management, Cost Accounting, Accounts Payables and Receivables for warehouse operations, provides Human Resources support in the area of payroll and personnel maintenance, prepare legal records for litigation, in addition to the reception and clerical functions typically associated with these positions.

**Program Justification**

The work that this unit does is essential to the day to day operations of the various programs which we support. This work group provides interpretations of County Policy and procedure through its administrative and fiscal services to allow other program areas to focus on program delivery more efficiently.

**Performance Measures**

Our performance measures are embedded in the Community Services Programs that we support. Our annual survey of our customers allows us to adjust our practices and meet the demands of the programs.

**Summary of last year's program results and this year's expected results**

Aligned our services to the Shared Services model prior to the July 1, 2004 launch of that program; implement the Fixed Asset module in SAP; developed the comprehensive web based resource tool for Measure 37 claims; administered the regional State Home Land Security Program grant for cities and agencies within the metropolitan area; restructured the LUT records program to meet service delivery expectations of numerous customers; involvement in the development of the County's Priority Based Budget Process.

**Program Mandate: 2 Mandated Program with Funding/Service Level Choice**

ORS 294 – County and Municipal Financial Administration rules and Regulations;

ORS 366.739 – 774 - State Highways and State Highway Fund Allocations to Counties and Cities; ORS 368.051 - County Roads

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$141,406	\$511,726	\$159,998	\$771,762
Contracts	\$0	\$80,500	\$0	\$55,000
Materials & Supplies	\$0	\$47,377	\$0	\$77,600
Internal Services	\$2,685	\$273,780	\$7,155	\$297,390
Subtotal: Direct Exps:	<b>\$144,091</b>	<b>\$913,383</b>	<b>\$167,153</b>	<b>\$1,201,752</b>
Administration	\$0	\$0	\$21,500	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$21,500</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$144,091</b>	<b>\$913,383</b>	<b>\$188,653</b>	<b>\$1,201,752</b>
Program Total:	<b>\$1,057,474</b>		<b>\$1,390,405</b>	
Program FTE	0.00	0.00	2.45	10.55
<b>Program Revenues</b>				
Indirect for dep't Admin	\$4,093	\$0	\$7,537	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$187,500
Intergovernmental	\$0	\$0	\$0	\$973,408
Other / Miscellaneous	\$0	\$0	\$0	\$40,844
Program Revenue for Admin	\$0	\$0	\$7,537	\$0
<b>Total Revenue:</b>	<b>\$4,093</b>	<b>\$0</b>	<b>\$15,074</b>	<b>\$1,201,752</b>

**Explanation of Revenues**

See Community Services Program offers

**Significant Program Changes**

In the FY 2005 Budget we separated the Fiscal Unit from the Administrative Support Unit using the Shared Services Model. After several months it was determined that the fiscal unit would better serve their customers by leaving the County Business Services group and return to the LUT Budget and Operations Support Unit. The Program offer reflects this return to the previous organizational structure. Staff's reimbursement cost from Business Services was absent in the FY05 budget and will be restored in the FY06 budget.