Lane County - Service Option Sheet - FY 20-21 Proposed

SOS C19: **Facilities**
Dept: County Admin Operations
Contact: Robert Tintle - 4199

Service Category: General Government

Mandate	None	**Related**	SHALL
Leverage	None	**Some**	HIGH

Executive Summary

Lane County's Facilities Maintenance is responsible for maintenance, custodial, and grounds keeping at 22 county-owned structures including critical operations at two 24-hour youth detention facilities, the Sheriff's Office dispatch center, the Lane County Courthouse, and the Public Service Building which houses the law enforcement Regional Information System data center. Facilities Maintenance also maintains the building and equipment used during elections, a mandated County function. The custodial division maintains sanitary conditions at all County facilities, in addition to achieving specific, heightened sanitation standards at the public health clinics.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	$3,814,815	$4,584,178	$769,363	30.75

Facilities Maintenance workload continues to expand as County facilities age and the County works to provide complex services more efficiently. New organizational structures and increased use of building automation system technologies have improved response times but this program remains at maximum capacity. The program's capacity to maintain and repair the structures and systems for which it is responsible is entirely consumed by backlogged maintenance items, and response time to work orders is at the maximum generally acceptable to building occupants. In addition, Health and Human Services continues to expand their services with additional public health clinic operations, and addtional County facilities are added. Four new positions have been added to Facilities budget that included 1 Program Specialist, Sr., 2 Custodians, and 1 Maintenance Specialist 3.

State/Federal Mandate

Supports state mandated functions and services.

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