

Lane County, Oregon

FY 08-09 Service Options Sheet

Service: **Facilities Custodial**
 Dept: Management Services
 Program Contact: Dan Banducci
 Contact Phone: 682-4419

BCC Service Priorities:
 Fund: 124 Dept. Org ID: 5570410
 Dept. Priority: 6 of 12
 Fund Priority: of

Executive Summary

Custodial provides a safe, clean, sanitary and secure work environment. Clean and sanitize restrooms, empty trash, vacuum carpet floors, mop/wax hard floors, dusting, emergency spill and bio hazard clean-up, night time security.

State/Federal Mandate

Outcome Measure/s

Sanitizing and deodorizing all rest rooms - Count and confirm.
 Trash removal - Number of containers / number emptied.

Service Level Descriptions. Level 1 (very bottom) = Threshold Level Below Which Service Cannot Be Provided

X=Funded	Proposed Service Funding >>	Other Funds	Expense Total	General Fund	FTE
		491,651	674,585	182,934	9.00
X Level 1:		491,651	674,585	182,934	9.00

There are 8 custodians, counting the supervisor, responsible for 9 buildings or partials totaling approx. 420,409 sqft. Program is highly prioritized to essential duties. With the advent of Veteran's Services and Parole & Probation moving out of the State office building and into Charnelton Place and the Annex, respectively, additional burden has been placed on resources that are already stretched thin.

Ver: 12/18/07d-ji

- "Shall" Mandate
- Related Mandate
- No Clear Mandate
- Highly Leveraged to County provided service (100% return or greater)
- Leverages Funds to County
- Leverages Funding for Citizens and/or Community Organizations

Leverage Details

At the FY 07-08 level of service, the	\$0	back to the General Fund
GF portion of this program leverages:	\$0	into other County Funds
	\$0	directly or via subcontract to community orgs
	\$0	directly to citizens via services provided
0.00%		County Funds Leverage Ratio

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Please use this space to explain the Proposed Service Level Funding impact on leverage of the varying levels of service described above.