

Lane County, Oregon

FY 08-09 Service Options Sheet

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

BCC Service Priorities:
 Fund: 124 Dept. Org ID: 5570430
 Dept. Priority: 9 of 12
 Fund Priority: of

Executive Summary

Landscape provides clean, safe and cared for interior / exterior plants and grounds, wholly or in part, on 14 county buildings. Maintains irrigation systems, tests all back flow preventers, cares for the inside plants, exterior tree trimming, trash removal, hardscape cleaning, weed control, parking lot care; oversees contractors, rodent removal, snow / ice removal.

State/Federal Mandate

Outcome Measure/s

Clean and hazard free Plaza - Weekly blow down with periodic steam clean. Outside trash removal - Schedule and check.

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
		66,530	109,063	42,533	1.00
X	Level 1:	66,530	109,063	42,533	1.00

Landscape is at maximum workload. The single FTE is responsible for 14 buildings. Lawn care is contracted at 7 sites; however, landscaper takes care of all irrigation systems. The acquisition of the Charnelton Place building will add additional work load.

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.