

**Lane County, Oregon**

**FY 08-09 Service Options Sheet**

Service: **Facilities Maintenance**  
 Dept: Management Services  
 Program Contact: Dan Banducci  
 Contact Phone: 4419

BCC Service Priorities: 1  
 Fund: 124 Dept. Org ID: 5570420  
 Dept. Priority: 4 of 12  
 Fund Priority: of

**Executive Summary**

Maintenance provides a functional, clean and safe building environment by maintaining all HVAC, security, fire prevention, plumbing and electrical systems. They also maintain structures, oversee contractors, adhere to safety and code regulations, support county employees with logistical and emergency issues.

**State/Federal Mandate**

N/A

**Outcome Measure/s**

Maintaining HVAC equipment for peak performance and longer life - indicated by number of preventive maintenance work orders, repair W/O. Indoor air quality - indicated by filter changes, outside testing. Energy cost savings - Indicated by lighting upgrades with EWEB, tracking energy usage.

**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
		943,213	1,484,371	541,158	11.00	
<input checked="" type="checkbox"/>	<b>Level 1:</b>	943,213	1,484,371	541,158	11.00	

There are 9 mechanics supporting 14 buildings or sites with associated equipment and county personnel. Demand exceeds resources, causing delays in service and prolonging periodic maintenance and general work orders. New additions of Veteran's Services at Charnelton Place and Parole & Probation in the Annex are over-taxing resources.

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
	\$0	into other County Funds
GF portion of this program leverages:	\$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.**