

**Lane County - Service Option Sheet - FY 22-23 Proposed**

SOS C12: **Facilities**  
 Dept: County Admin Operations  
 Contact: Shawn Waite x6267

Service Category: General Government

<b>Mandate</b>	None	<b>Related</b>	SHALL
<b>Leverage</b>	None	Some	HIGH

**Executive Summary**

Lane County's Facilities Services is responsible for maintenance, custodial, and grounds keeping at 23 county-owned structures including critical operations at a 24-hour youth detention facility, 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 Services also maintains the building and equipment used during elections, a mandated County function. 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
<b>Proposed Budget Total</b>	4,091,288	4,808,199	716,911	36.75
<b>Addition</b>	\$0	\$180,952	\$180,952	3.00

The County continues to expand the footprint by expanding services including public health clinic operations, Parole and Probation, and the Developmental Disabilities Services building. The Proposed Budget includes the addition of one Maintenance Specialist 1, one Maintenance Specialist 2, and a custodian.

<b>Current Service Level</b>	\$3,714,745	\$4,661,599	\$946,854	33.75
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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 acceptable to building occupants. The County continues to expand the footprint by expanding services including Treatment Clinic, Parole and Probation, and the Developmental Disabilities Services buildings.

**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