

Lane County - Service Option Sheet - FY 16-17 Proposed

SOS C23 Facilities

Dept: Public Works

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Service Category: Central Services

Mandate: None

Related

SHALL

Leverage: None

Some

HIGH

Executive Summary

Lane County's Facilities Maintenance is responsible for maintenance, custodial, and groundskeeping 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 two public health clinics.

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$2,412,462	\$3,227,532	\$815,070	22.00
Reduction	\$0	(\$75,491)	(\$75,491)	-1.00

Cut Maintenance Specialist 3 position from Facilities Maintenance. Cutting this position won't allow hiring a certified HVAC Technician to provide in-house professional services addressing heating and cooling issues throughout county-owned facilities. These services will need to continue being provided by vendors based on their availability and available budgetary resources. The position is budgeted at \$98,816 however the General Fund target reduction for this budget is \$75,492. The remainder (\$23,324) will go towards structural deficits caused by having to absorb PW management costs.

Level 1: Threshold	\$2,412,462	\$3,303,023	\$890,561	23.00
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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 generally acceptable to building occupants. In addition, Health and Human Services continues to expand their services with additional public health clinic operations.

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 via service provided

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.