**Executive Summary**

Lane County's Facilities Maintenance is responsible for maintenance, custodial, and grounds keeping 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 Descriptions**

<table>
<thead>
<tr>
<th>Adopted Budget Total</th>
<th>Revenue</th>
<th>Expense Total</th>
<th>General Fund</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,796,730</td>
<td>$3,512,120</td>
<td>$715,390</td>
<td>22.50</td>
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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