

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	Facilities	Service Category:	Central Services	
Dept:	Management Services	Mandate:	None	Related SHALL
Contact:	Dan Banducci, 682-4419	Leverage:	None	Some HIGH

Executive Summary

Facilities provides maintenance, custodial, landscape, mail service, and property management. There are 9 maintenance specialists, 7 custodians, 1 detention custodian, 1 landscaper, 1 mail clerk, 1 property management officer, 2 supervisors, 1 manager, and 1 office assistant. Facilities provides all forms of repair, maintenance, and light construction; a safe, clean, and sanitary environment, including the removal of hazardous materials; and hardscape and landscape maintenance wholly or in part for 18 County owned buildings and 3 leased buildings. Incoming and outgoing mail service is provided for all County departments. Property management and sales are administered for County owned and tax foreclosed properties through the Property Management Officer.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
% of assigned preventative maintenance work orders completed within 2 weeks	92%	90%	Below Target	95%
% of County employees parking in County lots	57%	69%	Above Target	60%
# of properties in inventory at beginning/end of year	85/72	60/58	At Target	60/55

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

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$2,958,240	\$3,697,182	\$738,942	26.00

Service Change	\$177,242	\$178,332	\$1,090	3.00
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2 Custodians and 1 Maintenance Specialist to be added to support two new buildings - Public Health Facility (Charnelton Pl.) and new Riverstone Clinic (2073 Olympic St.). 96,000 sq. ft. added to existing 410,409 sq. ft. for total of 506,507 sq. ft. serviced. Two buildings added to 17 existing for total of 19 buildings serviced. Costs to be offset by reimbursement from Health & Human Services.

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$2,780,998	\$3,518,850	\$737,852	23.00

Level 2	\$195,000	\$195,000	\$0	0.00
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Forest Work Camp: Six Extra Help Caretakers work rotating 10-hour shifts to insure the camp is staffed 24/7 to guard against trespassing and vandalism of the camp. The Caretakers are paid out of Facilities, which is reimbursed by the Capital Improvements Fund (CIP). Additional expenses paid by the CIP to maintain the camp, including utilities, transport vehicles, maintenance, County Overhead, tools & equipment, and supplies are \$74,951, for a total estimated annual expense of \$269,951. The deteriorating condition of the camp, including burst pipes, inoperative wells, electrical failures, and various other maintenance issues, has necessitated the use of Facilities personnel for emergency repairs. The Facilities division is not being reimbursed for these additional expenses. Funding for the CIP is through the Countywide Indirect.

Level 1: Threshold - reductions to this level result in elimination of service	\$2,585,998	\$3,323,850	\$737,852	23.00
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There are 23 Facilities personnel responsible for 19 County owned or leased-space buildings and 60+ properties. Demand exceeds resources, causing delays in service and prolonging periodic maintenance and general work orders. Custodial and maintenance staff are grossly undermanned, especially with the addition of 96,000 square feet of office space this year. Mail service is adequately staffed; landscaping is at maximum workload. The program is highly prioritized to essential services.

