

Lane County - Service Option Sheet - FY 23-24 Adopted

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

Service Category: General Government

Mandate	None	Related	SHALL
Leverage	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
Adopted Budget Total	4,138,899	5,176,088	1,037,189	36.75

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