



AGENDA REQUEST & STAFF REPORT

MEETING DATE: March 7, 2022

SUBJECT: Facilities Department—Staffing Request

RECOMMENDED MOTION:

If supported a Resolution will be forthcoming to add a Maintenance Specialist II to the County's Facilities Department.

BACKGROUND AND POLICY IMPLICATIONS:

The Deschutes County Facilities Department is requesting an increase of 1.0 regular FTE in support of the Facilities Department building maintenance operations due to the recent expansion, construction and acquisition of additional facilities as County services expand to meet the needs of a growing community. Since the last FTE was added to the maintenance team in 2016, this growth has included the Sisters Services Building, the Stabilization Center, Community Service Shop, the leased Williamson Building, and the recently added North County Campus. Current projects underway and in planning stages include expansion projects at both Adult P & P and the Courthouse.

Currently, the department has (10) FTE in the maintenance division plus a supervisor. (3) FTE are dedicated to landscape maintenance and (7) FTE are dedicated to building maintenance. The building team is comprised of (1) Maintenance Specialist I, (3) Maintenance Specialist II, (2) Maintenance Specialist III (HVAC), and (1) Electrician. This current staffing level has remained the same since 2016 when the Electrician position was added.

The team of seven is responsible for all building-related maintenance at over 40 buildings across the County in Sisters, Redmond, Bend, and La Pine, which total almost 500,000 square feet for a ratio of 1:71,000. Based on recent surveys by facility management associations, 1:50,000 is a typical median number of square feet per FTE for maintenance staff.

In terms of total FTE, the department has decreased from high of 25 in 2016 to the current level of 24 total FTE.

BUDGET IMPACTS:

No budget impacts are expected in FY 2022 due to current budget savings. Costs in future years will be allocated across County departments through Internal Service Fund charges.

ATTENDANCE:

Jessica Campbell, Administrative Analyst
Lee Randall, Facilities Director