



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: February 18, 2026

SUBJECT: Approval of Resolution No. 2026-006 adding 1.0 FTE Custodian position in the Facilities Department

RECOMMENDED MOTION:

Move approval of Resolution No. 2026-006 adopting a supplemental budget, increasing appropriations and FTE within the Facilities Fund, and transferring appropriations in the General Fund.

BACKGROUND AND POLICY IMPLICATIONS:

As the expansion of the Deschutes County Courthouse will add approximately 28,000 square feet of cleanable office space and 10 restrooms to the county-maintained facilities footprint, the Facilities Department is requesting an additional custodian position to maintain existing service levels. The industry standard for square feet per staff person is between 25,000 and 30,000 square feet. Cleaning responsibilities will commence on March 30th.

The long-range General Fund forecast has already accounted for these additional operating costs related to the courthouse expansion.

BUDGET IMPACTS:

The annual cost of 1.00 Custodian FTE is estimated at \$105,000. With a targeted hire date of March 30, 2026, the increased Personnel appropriations for FY 2026 is \$25,900.

This adjustment will move \$25,900 of Contingency appropriations in the General Fund- Non Departmental to Program Expense which will allow the fund to reimburse Facilities for this position in FY 2026. Future costs will be allocated to the General Fund via the regular Facilities internal service fund charge.

ATTENDANCE:

Lee Randall – Facilities Director

Cam Sparks – Budget & Financial Planning Manager