

Facilities Management

DESCRIPTION

Facilities Management provides the property management and maintenance of all non-school, County owned facilities. This consists of the overall responsibility for the planning, budgeting, and operations of a preventative maintenance program, in house repairs, and alterations of the buildings and related mechanical, electrical, and plumbing systems. The department also provides project management to contractors, architects, and others performing work at the various County facilities and in house telecom service, and is responsible for surplus property and off site record storage, building access, and facility housekeeping.

GOALS AND OBJECTIVES

- Respond to all emergency calls in 2 hours or less.

SERVICE LEVELS

	FY02	FY02	FY03	FY03	FY04
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$ 12.92	\$ 13.87	\$ 14.58		\$ 13.54
Square feet maintained	472,589	482,589	472,589	472,589	472,589

BUDGET HIGHLIGHTS

FY03

The FY03 budget includes increases for a new Facilities Specialist and the transfer of the telephone maintenance contract from General Services. The capital outlay funds are for improvements at the Courthouse complex and other County buildings.

FY04

The increase in salaries and fringe benefits is related one position hired at a salary higher than budgeted in FY03. The capital outlay funding is for a telecommunications upgrade, roof repair at the Social Services building, other roof evaluations, and a fire panel and elevator upgrade at the Courthouse complex.

Facilities Management

BUDGET SUMMARY

Expenditures

	FY02	FY02	FY03	FY04	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Facilities Management					
Salaries and Fringe Benefits	\$ 335,556	\$ 330,277	\$ 393,277	\$ 417,903	6.3%
Operating Expenditures	765,836	781,683	845,145	851,467	0.7%
Capital Outlay	76,463	153,249	124,477	46,500	-62.6%
Total Expenditures	\$ 1,177,855	\$ 1,265,209	\$ 1,362,899	\$ 1,315,870	-3.5%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 1,177,855	\$ 1,265,209	\$ 1,362,899	\$ 1,315,870	0.0%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	
Full-time Positions	7	7	8	8	0.0%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	7.6	7.6	8.6	8.6	0.0%

FUTURE FUNDING ISSUES

Expenditures

	FY05	FY06	FY07	FY08
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 430,440	\$ 443,353	\$ 489,830	\$ 527,964
Operating Expenditures	869,167	890,896	917,093	940,020
Capital Outlay	60,000	70,000	130,000	-
TOTAL	\$ 1,359,606	\$ 1,404,249	\$ 1,536,923	\$ 1,467,985

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 1,359,606	\$ 1,404,249	\$ 1,536,923	\$ 1,467,985
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Full-time Positions	8	8	9	10
Part-time Positions	1	1	1	1
Full-time Equivalents	8.6	8.6	9.6	10.6

Funds are included in FY07 for a Telephone Technician and in FY08 for a clerical position. The capital outlay category contains funds for various maintenance and repair projects on County facilities.