

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;
- Complete preventive maintenance work orders within five days of issue;
- Review open work orders monthly to prioritize workload; and,
- Ensure cost effective use of County's fiber optic communications technology.

SERVICE LEVELS

	FY03	FY03	FY04	FY04	FY05
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$ 14.52	\$ 14.09	\$ 13.67		\$ 14.46
Square feet maintained	472,589	472,589	472,589	472,589	472,589

BUDGET HIGHLIGHTS

FY04

The increase in salaries and fringe benefits is due to 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.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. Operating expenditures increased due to replacement computers, maintenance costs, custodial service contract increases, heating, and water and sewer costs. The capital outlay is for repairs of County facilities.

Facilities Management

BUDGET SUMMARY

Expenditures

	FY03	FY03	FY04	FY05	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Facilities Management	\$ 393,277	\$ 364,963	\$ 417,903	\$ 449,542	7.6%
Salaries and Fringe Benefits	845,145	873,374	851,468	914,097	7.4%
Operating Expenditures	124,477	84,304	46,500	62,900	35.3%
Capital Outlay	\$ 1,362,899	\$ 1,322,641	\$ 1,315,871	\$ 1,426,539	8.4%
Total Expenditures					

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 1,362,899	\$ 1,322,641	\$ 1,315,871	\$ 1,426,539	8.4%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	
Full-time Positions	8	8	8	8	0.0%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	8.6	8.6	8.6	8.6	0.0%

FUTURE FUNDING ISSUES

	FY06	FY07	FY08	FY09
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 468,423	\$ 521,272	\$ 543,166	\$ 565,979
Operating Expenditures	915,011	943,641	969,120	995,286
Capital Outlay	70,000	75,000	80,000	85,000
TOTAL	\$ 1,453,434	\$ 1,539,914	\$ 1,592,285	\$ 1,646,265

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 1,453,434	\$ 1,539,914	\$ 1,592,285	\$ 1,646,265
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

The five year plan includes funding for a Telephone Technician in FY07, and a lump sum to be allocated to various items in all four years.