

# 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.

<b>SERVICE LEVELS</b>	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Forecast</u></b>	<b><u>Budget</u></b>
Per capita cost of operating department	\$14.02	\$14.94	\$14.89		\$ 15.83
Square feet maintained	472,589	472,589	472,589	472,589	472,589

## BUDGET HIGHLIGHTS

### 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.

### FY06

Salaries and fringe benefits increased due to continued higher health insurance costs and the reclassification of one position. Operating expenditures increased due to increases in maintenance service contracts, electrical services, and repair and maintenance supplies as well as funding for a space management study. The capital outlay is for repairs to County buildings.

# Facilities Management

## BUDGET SUMMARY

### Expenditures

	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>Percent</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
<b>Facilities Management</b>					
Salaries and Fringe Benefits	\$ 417,903	\$ 428,557	\$ 449,542	\$ 478,121	6.4%
Operating Expenditures	851,468	918,291	914,097	1,007,076	10.2%
Capital Outlay	46,500	55,849	62,900	60,000	-4.6%
<b>Total Expenditures</b>	<b>\$ 1,315,871</b>	<b>\$ 1,402,697</b>	<b>\$ 1,426,539</b>	<b>\$ 1,545,197</b>	<b>8.3%</b>

### Revenue

<b>Total Department Generated Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
<b>Other General Fund Revenue</b>	<b>\$ 1,315,871</b>	<b>\$ 1,402,697</b>	<b>\$ 1,426,539</b>	<b>\$ 1,545,197</b>	<b>8.3%</b>
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

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>
<b>Expenditures</b>				
Salaries and Fringe Benefits	\$ 498,202	\$ 550,341	\$ 573,455	\$ 597,540
Operating Expenditures	1,034,770	1,063,586	1,092,835	1,122,888
Capital Outlay	50,000	91,570	80,000	80,000
<b>TOTAL</b>	<b>\$ 1,582,973</b>	<b>\$ 1,705,497</b>	<b>\$ 1,746,290</b>	<b>\$ 1,800,428</b>

### Revenue

<b>Total Department Generated Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
<b>Other General Fund Revenue</b>	<b>\$ 1,582,973</b>	<b>\$ 1,705,497</b>	<b>\$ 1,746,290</b>	<b>\$ 1,800,428</b>
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%
Full-time Positions	8	9	9	9
Part-time Positions	1	1	1	1
Full-time Equivalents	8.6	9.6	9.6	9.6

The five year plan includes funding for a Facilities Maintenance Technician in FY08 and a lump sum to be allocated to various maintenance items in all four years.