

Facilities Management

DESCRIPTION

Facilities Management is responsible for property management, maintenance and renovation 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 services for contractors, architects, and others performing new work and renovations of existing County facilities. Facilities also provide in house telecom service and maintenance for government and school locations and are also responsible for surplus property and off site record storage, building access, and custodial contracts. In the past year Facilities Management has become more involved in the development

stages of new building design by creating a “design criteria” guide for architects to consider using. The guide lists different systems such as roof, mechanical, and envelope with various methods of construction that we feel is beneficial in terms of reliability and performance.

Facilities has also started its policy manual which will clearly define our mission, types of service, how to request service, and other facets of our maintenance organization.

Facilities considers itself a “one stop shop” for our customers providing not only maintenance but a variety of services including BOS operations, countywide telecom services, furniture and office moves, keys and locks, project guidance, special event set ups and many other services and special requests.

BUDGET SUMMARY

| | FY06 Actual | FY07 Budget | FY08 Budget | FY07 to FY08 | FY09 Plan |
|---------------------------|------------------------|------------------------|------------------------|-------------------------|----------------------|
| Expenditures | | | | | |
| Personnel | \$ 473,210 | \$ 570,417 | \$ 600,030 | 5.2% | \$ 638,825 |
| Operating | 977,628 | 981,592 | 1,184,475 | 20.7% | 1,094,059 |
| Capital | 103,059 | 77,900 | - | (100.0%) | 264,400 |
| Total Expenditures | \$ 1,553,897 | \$ 1,629,909 | \$ 1,784,505 | 9.5% | \$ 1,997,284 |
| Revenues | | | | | |
| General Fund Revenue | \$ 1,553,897 | \$ 1,629,909 | \$ 1,784,505 | 9.5% | \$ 1,997,284 |
| Total Revenue | \$ 1,553,897 | \$ 1,629,909 | \$ 1,784,505 | 9.5% | \$ 1,997,284 |
| Full-time Positions | 9 | 9 | 9 | 0.0% | 9 |
| Part-time Positions | 1 | 1 | 1 | 0.0% | 2 |
| Full-time Equivalents | 9.6 | 10.6 | 10.6 | 0.0% | 11.2 |

BUDGET HIGHLIGHTS

The increase in the FY08 budget includes funding for general repair, maintenance, and upgrades of County facilities and operating increases associated with utility services,

telecommunication services and custodial contracts. There is also \$30,000 funding for an upgrade of the telephone software, \$25,000 for Historic Courthouse improvements and

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\$20,000 for replacement of HVAC units at Rockville Library. The FY09 plan continues to fund repair and maintenance of County facilities.

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

| | FY06 <u>Actual</u> | FY07 <u>Budget</u> | FY07 <u>Forecast</u> | FY08 <u>Budget</u> |
|---|-----------------------|-----------------------|-------------------------|-----------------------|
| Per capita cost of operating department | \$15.93 | \$16.43 | \$16.43 | \$17.73 |
| Square feet maintained | 490,551 | 474,549 | 490,551 | 521,851 |