

**FACILITIES OPERATIONS AND MANAGEMENT - 03**

The Facilities Operations and Management Division is responsible for a wide range of building operation, renovation, and maintenance services. These include utilities management, custodial services, and mechanical repairs for County-owned and County-maintained buildings and fire stations. This Division is also responsible for minor and major renovation projects, conference room scheduling, special project setup, and providing personnel for special activities of this Division.

In its attempt to provide outstanding service to various County sites, this division has experienced an increase in minor renovations and facility maintenance costs. FY 2005 funding provides resources to ensure that there are no disruptions in contractual services for facility maintenance as well as resources for necessary building system upgrades.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,095,259	\$ 4,252,500	\$ 3,921,200	\$ 4,400,900	3.5%
Fringe Benefits	1,120,376	1,133,300	998,500	1,273,800	12.4%
Operating Expenses	3,523,941	3,130,500	3,477,900	3,625,900	15.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 8,739,576</b>	<b>\$ 8,516,300</b>	<b>\$ 8,397,600</b>	<b>\$ 9,300,600</b>	<b>9.2%</b>
Recoveries	(1,186,043)	(1,022,400)	(1,022,400)	(1,122,400)	9.8%
<b>TOTAL</b>	<b>\$ 7,553,533</b>	<b>\$ 7,493,900</b>	<b>\$ 7,375,200</b>	<b>\$ 8,178,200</b>	<b>9.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	103	-	103	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%