

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 set-up, and providing stand-by personnel are special activities of this Division.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 3,901,639	\$ 4,217,400	\$ 4,042,400	\$ 4,252,500	0.8%
Fringe Benefits	909,741	946,700	856,000	1,133,300	19.7%
Operating Expenses	3,044,666	3,335,000	3,600,300	3,130,500	-6.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,856,046	\$ 8,499,100	\$ 8,498,700	\$ 8,516,300	0.2%
Recoveries	(1,030,828)	(1,018,700)	(1,018,700)	(1,022,400)	0.4%
TOTAL	\$ 6,825,218	\$ 7,480,400	\$ 7,480,000	\$ 7,493,900	0.2%
STAFF					
Full Time - Civilian	-	103	-	103	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%