

PROGRAM BUDGET SUMMARY

DEPARTMENT OF FACILITIES MAINTENANCE

MISSION/Program Description

TO PROVIDE MAINTENANCE, REPAIR, AND UTILITY SERVICES FOR BOROUGH FACILITIES. The Facilities Maintenance Department provides infrastructure to support FNSB functions (except schools and fire stations). Support is provided through timely, cost effective, professional maintenance and repair services and uninterrupted utility services for Borough facilities to ensure optimum service for users.

Major Long-Term Issues and Concerns

- Continue to modernize and update facility systems utilizing major maintenance projects through the Public Works Department and by applying the current technology standards to major in-house repairs.
- Together with Public Works, evaluate major components and systems to develop a comprehensive plan for future infrastructure related projects such as replacement of roofs, siding, mechanical systems, etc.

Objectives for FY 2005

- Focus available resources on the primary mission of providing preventive maintenance services to FNSB facilities in order to optimize availability and minimize breakdown maintenance required.
- Enhance operational usefulness of FNSB facilities through timely response and effective application of repairs following breakdown of facility components and systems.
- Provide small project (<\$20,000) support for FNSB facilities to enhance working conditions, provide for new program implementation, or modify facilities to accommodate user needs or mission changes.
- Support the Public Works Department project designs by providing maintainability reviews of all construction projects from concept through project completion.
- Provide fire protection (alarms, sprinkler), utility service (water, sewer, electric), and heating fuel (oil, natural gas, district heat) service for FNSB facilities through contracts with local utilities.
- Fully implement the MicroMain computerized maintenance management system currently in place in order to optimize productive labor time and minimize overhead cost and paperwork for mechanics.

Significant Budget Changes

- The FY2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity, and one additional FTE requested per grievance resolution with APEA. Position's primary responsibility will be to clean/service waste oil boilers.
- The FY2005 budget reflects a net increase in temporary part-time help to expedite time sensitive seasonal maintenance and work that requires inconvenience to the public.
- The FY2005 budget reflects a net increase in repair and maintenance supplies due to the increased complexity of systems installed in new and remodeled facilities.
- Utilities budget for FY2005 is adjusted to accommodate recent conversion of facilities from oil to gas heat and the quantities are adjusted to reflect a 5-year average heating season.

Previous Year's Accomplishments

- Reorganized into a separate Department separating maintenance and repair of facilities from the new construction function of Public Works.
- Experienced a 30% turnover of employees offering an opportunity to re-evaluate staffing requirements in light of the more focused mission.
- Re-structured the organization into a more technically specialized craft mix to support increasingly complex facility systems.
- With full staffing in the third quarter of FY2004, shifted emphasis to a more proactive maintenance role from the previous reactive breakdown repair mode of operation.

**Dept: Facilities Maintenance
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2000/01</u> <u>Actual</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Budget</u>	<u>2004/05</u> <u>Budget</u>
Measure 1. Percent of work hours in Preventive Maintenance Number of PM Work Orders	NA 654	NA 657	35% 980	42% 1,070	45% 1,100
Measure 2. Percent of work hours in Repair Work Orders Number of Repair Work Orders	NA 1,998	NA 1,749	63% 1,601	44% 1,450	35% 1,600
Measure 3. Percent of work hours in New Work Number of Improvement Work Orders	NA NA	NA NA	2% 69	2% 60	5% 100
Measure 4. Percent of work hours in Shop Overhead Number of Shop Overhead Work Orders	NA NA	NA NA	NA NA	12% 40	15% 50

Additional Statistical Accomplishments

Total number of Work Orders Completed	2,652	2,406	2,650	2,620	2,850
Square feet of building space maintained	578,468	578,468	589,643	589,643	589,643

NOTES:

- o The current computerized maintenance management system was implimented at the start of FY 2002/03 changing the level of detail captured in the data.
- o Work hour data is not available for years prior to FY2002/03 in sufficient detail to calculate percentages.

**Dept: Facilities Maintenance
Departmental Summary**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	886,100	886,100	925,300	925,300
Overtime Wages	-	-	21,480	21,480	22,060	22,060
Temporary Salaries	-	-	10,030	10,030	25,000	25,000
Benefits	-	-	403,020	403,020	505,420	489,320
Subtotal:	-	-	1,320,630	1,320,630	1,477,780	1,461,680
COMMODITIES						
Office Supplies	-	-	6,130	6,130	6,130	6,130
Computer Supplies	-	-	1,270	1,270	1,270	1,270
Operating Supplies	-	-	9,030	9,030	1,000	1,000
Books and Periodicals	-	-	950	950	950	950
Repair and Maint. Supplies	-	-	290,840	285,940	300,000	300,000
Clothing Supplies	-	-	4,500	4,500	6,500	6,500
Motor Fuels and Lubricants	-	-	12,450	12,450	17,680	17,680
Equipment Parts	-	-	500	500	500	500
Subtotal:	-	-	325,670	320,770	334,030	334,030
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	8,360	8,360	9,060	9,060
Travel	-	-	1,300	1,300	1,300	1,300
Professional Dues/Meetings	-	-	200	200	200	200
Training	-	-	14,410	14,410	14,410	14,410
Advertising, Printing & Binding	-	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	163,320	163,320	214,940	214,940
Repairs & Maint. -Office Equipment	-	-	500	500	500	500
Repairs & Maint. -Other Equipment	-	-	22,840	22,840	28,340	28,340
Rent	-	-	-	-	-	-
Utilities	-	-	1,080,310	1,080,310	1,091,580	1,091,580
Equipment Leases	-	-	31,820	31,820	41,720	41,720
Other Contractual Services	-	-	10,990	10,990	14,430	14,430
Subtotal:	-	-	1,334,250	1,334,250	1,416,680	1,416,680
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	4,900	4,900	4,900
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	4,900	4,900	4,900
GRAND TOTAL:	-	-	2,980,550	2,980,550	3,233,390	3,217,290

FUNDING SOURCE:
General Fund Revenues

*Beginning in FY 2004 Department of Public Works, Maintenance Division became the Department of Facilities Maintenance
Prior to FY 2004 this division was part of the Department of Public Works