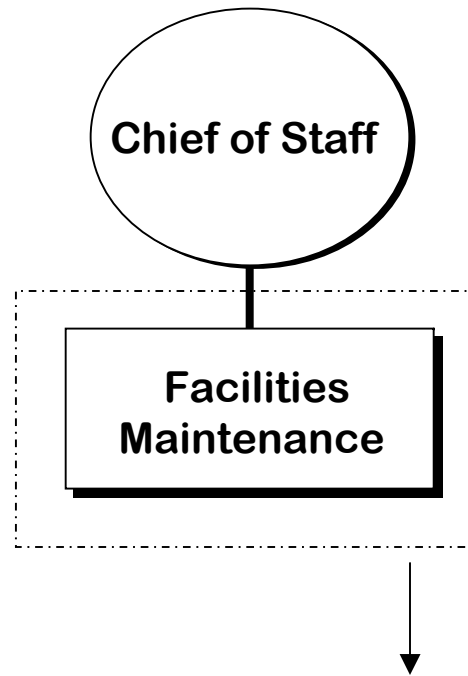


Department of Facilities Maintenance



Moved to the Public Works Department

PROGRAM BUDGET SUMMARY

DEPARTMENT OF FACILITIES MAINTENANCE

MISSION/Program Description

The Department of Facilities Maintenance was dissolved during FY 2004-2005. It is now a division within the Department of Public Works.

Major Long-Term Issues and Concerns

This Department no longer exists.

Objectives for FY 2006

This Department no longer exists.

Significant Budget Changes

This Department no longer exists.

Previous Year's Accomplishments

This Department no longer exists.

**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>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
Measure 1. Percent of work hours in Preventive Maintenance Number of PM Work Orders	NA 657	35% 980	35% 1,066	32% 1,210	
Measure 2. Percent of work hours in Repair Work Orders Number of Repair Work Orders	NA 1,749	63% 1,601	42% 1,703	49% 1,720	
Measure 3. Percent of work hours in New Work Number of Improvement Work Orders	NA NA	2% 69	8% 110	5% 104	
Measure 4. Percent of work hours in Shop Overhead Number of Shop Overhead Work Orders	NA NA	NA NA	15% 61	14% 60	

Additional Statistical Accomplishments

Total number of Work Orders Completed	2,406	2,650	2,940	3,094
Square feet of building space maintained	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**

	2003/04 Actual	2004/05 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	802,755	925,300	925,300	-	-
Overtime Wages	-	53,813	22,060	27,123	-	-
Temporary Salaries	-	32,889	25,000	18,000	-	-
Benefits	-	332,308	489,320	491,257	-	-
Subtotal:	-	1,221,765	1,461,680	1,461,680	-	-
COMMODITIES						
Office Supplies	-	4,317	6,130	5,130	-	-
Computer Supplies	-	624	1,270	1,270	-	-
Operating Supplies	-	582	1,000	1,500	-	-
Books and Periodicals	-	726	950	950	-	-
Repair and Maint. Supplies	-	333,868	300,000	302,000	-	-
Clothing Supplies	-	4,380	6,500	5,500	-	-
Motor Fuels and Lubricants	-	13,697	17,680	17,680	-	-
Equipment Parts	-	-	500	-	-	-
Subtotal:	-	358,194	334,030	334,030	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	9,564	9,060	9,060	-	-
Travel	-	389	1,300	1,300	-	-
Professional Dues/Meetings	-	540	200	700	-	-
Training	-	16,177	14,410	19,410	-	-
Advertising, Printing & Binding	-	34	200	200	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	187,779	214,940	214,940	-	-
Repairs & Maint. -Office Equipment	-	-	500	500	-	-
Repairs & Maint. -Other Equipment	-	17,199	28,340	28,340	-	-
Rent	-	-	-	-	-	-
Utilities	-	1,101,606	1,091,580	1,086,080	-	-
Equipment Leases	-	31,820	41,720	41,720	-	-
Other Contractual Services	-	10,278	14,430	14,430	-	-
Subtotal:	-	1,375,386	1,416,680	1,416,680	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	6,655	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:	-	6,655	4,900	4,900	-	-
GRAND TOTAL:	-	2,962,000	3,217,290	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