

Facilities Management is a division of the General Services Department. It is responsible for performing, or contracting for, in-house maintenance, repair and minor construction for all of the county-owned buildings.



SUMMARY	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
Revenues				
Staff Time	125,798	328,944	209,000	198,000
General Fund	2,098,224	1,746,475	2,154,507	2,462,891
	2,224,022	2,075,419	2,363,507	2,660,891

Expenditures				
Personnel	1,322,029	1,291,539	1,536,159	1,687,665
Operating	717,559	751,673	785,548	783,226
Capital	184,434	32,207	41,800	190,000
	2,224,022	2,075,419	2,363,507	2,660,891

ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
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Personnel Summary -Positions

Chief of Trades	1.00	1.00	1.00	1.00
Tradesworker IV	4.00	4.00	5.00	7.00
Tradesworker III	5.00	5.00	6.50	7.00
Tradesworker II	2.00	2.00	3.00	3.00
Tradesworker I	1.00	1.00	1.00	1.00
Head Custodian	2.00	2.00	2.00	2.00
Custodian I	9.00	9.00	10.00	11.00
HVAC Technician	3.00	3.00	3.00	0.00
Chief of Trades/Facilities	1.00	1.00	1.00	1.00
Facilities Contract Coord	0.00	0.00	0.50	0.50
Energy Management Coord	0.00	0.00	0.00	1.00
Total Positions	28.00	28.00	33.00	34.50



FACILITIES MANAGMENT – General Fund – FY 2016-2017