

## *Facilities Management Division*

### 08-01-Facilities Operations and Maintenance

Fund/Agency: 001/08	Facilities Management Division	
Personnel Services	\$6,249,998	<p><b>CAPS Percentage of Agency Total</b></p> <p>A pie chart titled 'CAPS Percentage of Agency Total' is positioned to the right of the table. It is divided into two segments: a large blue segment representing 'Facilities Operations and Maintenance' at 67.7%, and a smaller yellow segment representing 'All Other Agency CAPS' at 32.3%. A legend below the chart identifies the colors: blue for 'Facilities Operations and Maintenance' and yellow for 'All Other Agency CAPS'.</p>
Operating Expenses	\$16,698,953	
Recovered Costs	(\$1,781,957)	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$21,166,994</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$331,937	
Other Revenue	\$195,517	
<b>Total Revenue:</b>	<b>\$527,454</b>	
<b>Net CAPS Cost:</b>	<b>\$20,639,540</b>	
Positions/SYE involved in the delivery of this CAPS	140/146.9	

#### ► CAPS Summary

Facilities Operations and Maintenance involves both in-house and contract support for building operations, facility maintenance, and custodial services at 161 County owned and leased facilities totaling approximately 7,160,123 million square feet. Support to the facilities encompass, fire and security alarms, elevators, emergency power, building mechanical and electric equipment, plumbing, locks and hardware, painting, structural and architectural components, grounds and landscaping, office moving, paid parking, security guard operations, cafeteria and vending operations, custodial services and utilities payments. The primary objective is to provide safe, functional, reliable, comfortable, sanitary, clean and pleasant environments in an economical manner in support of County agency roles and missions.

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### ► Method of Service Provision

Operations and maintenance services are provided through a combination of County employees and private contractors. Private contractors are used for corrective maintenance or specialized repairs to elevators, fire detection/suppression systems, overhead doors, structural and architectural components, roofing, etc. Grounds and landscape maintenance is by contract. Preventive maintenance activities by County staff are scheduled on operating equipment throughout the County to reduce operating and repair costs, to avoid equipment failure, to lengthen the equipment life span, and to increase operating efficiency. Corrective maintenance and repairs are performed on a priority basis as required to restore faulty equipment and building features to full service. Custodial cleaning is primarily contracted out to private custodial contractors. Paid parking and food and vending services are provided by contract. County staff is responsible for the cleaning of approximately 90,000-sq. ft. of the Public Safety Complex.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Maintenance & Repair Contracting	\$1,418,866	\$1,858,646	\$2,406,717	\$2,560,110	\$2,611,165
Square Footage Maintained	5,600,388	5,644,144	6,547,497	6,615,500	7,599,426
Square Footage Cleaned	2,686,932	2,746,049	3,764,228	3,794,798	3,989,673

### ► User Fee Information

Subsubject Code	Fee Title	FY 2002 ABP Fee Total
0633	Parking Garage Revenue	\$264,685
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$0.25 per ½ hour; \$0.25 each additional ½ hour or fraction		\$5.00 per day
<b>Purpose of Fee:</b> Control access to public		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Board of Supervisors	Board of Supervisors direction	Original
<b>Other Remarks:</b>		

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Subobject Code	Fee Title	FY 2002 ABP Fee Total
0634	Parking Meter Revenue	\$67,252
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$0.25 per ½ hour; \$0.25 each additional ½ hour or fraction		None
<b>Purpose of Fee:</b> Control access to public		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Board of Supervisors	Board of Supervisors direction	Original
<b>Other Remarks:</b>		