

FACILITIES MANAGEMENT

BUDGET FY 17/18

Facilities Management

- Overview
- Accomplishments
- What is in our budget?
- Questions

Facilities Management

- Overview
- 30.5 Custodians
- 4.5 Grounds Workers
- 11 Maintainers

Facilities Management

- Accomplishments
- Clean over 787,000 square feet every night
- Maintain over 187 acres of property
- Complete over 1,500 work orders annually
- Paint thousands of square feet annually
- Project Management for Capital Items

Facilities Management

- What is in our budget
- P.71 & P.72 Salaries increasing by 0.07% & 0.36%
- Realignment of operating funds on a per building basis. Ex: P.73

	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	B to B \$ Change	B to B % Change
TOTAL HPS	0	2370	2450	237,498	235,048	9,593.80%

Facilities Management

- What is in our budget?
- Example: P. 74

Location		B to B \$ Change	B to B % Change
District	Total	-\$1,669,720	-79.39%

- What is in our budget?

- Cleaning Supplies
- Maintenance Supplies
- Grounds Supplies
- Equipment Replacement Cycle
- Contracted Services
- Security
- Roof Repairs
- Paint
- Capital Projects

- What is in our budget?
- Custodial Operating Expense 2.16%
- Maintenance Operating Expense 0.83%

Facilities Management

- Questions