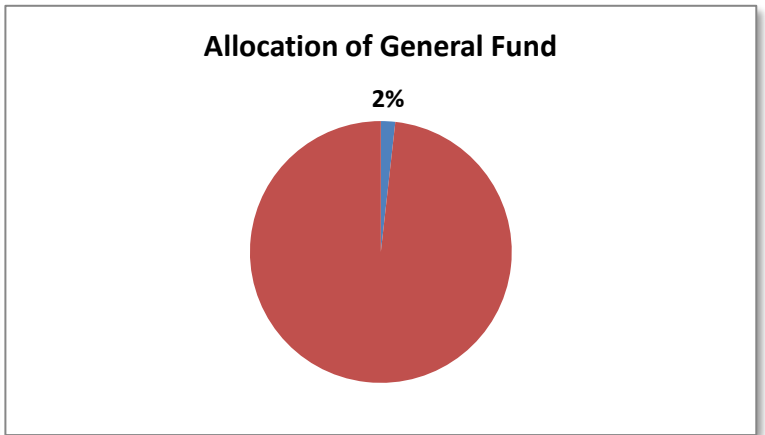
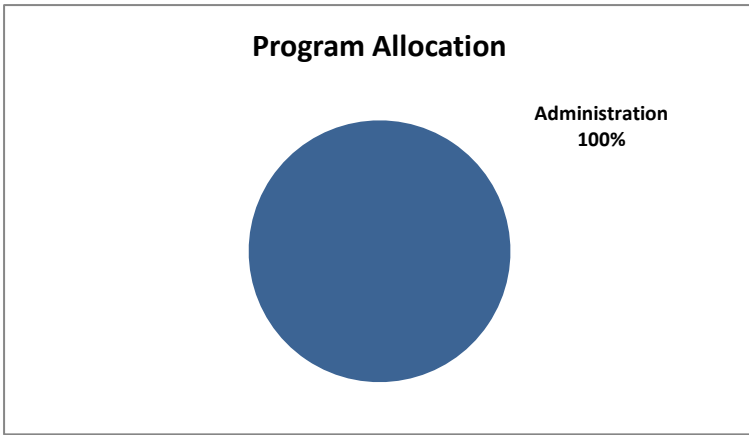
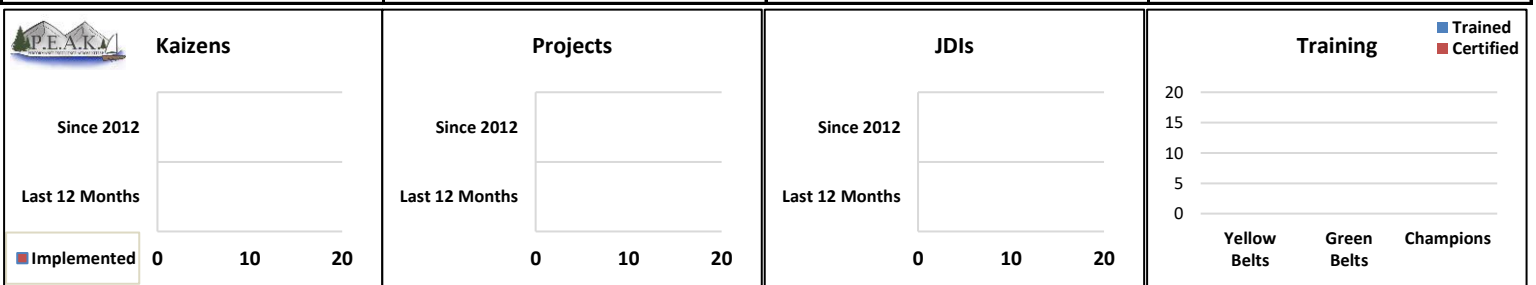




Mission: Facilities Maintenance provides property management services that include repair and maintenance to Kitsap County-owned buildings and related equipment. The department also manages capital improvement projects and service provider contracts such as janitorial and landscaping.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$166,739	\$179,420	8%
TOTAL REVENUE	\$166,739	\$179,420	8%
Expenses	2018	2019	Change
Salaries & Benefits	\$1,017,269	\$1,001,076	-2%
Supplies	\$49,000	\$82,350	68%
Services	\$695,875	\$662,525	-5%
Interfund Payments	\$107,750	\$125,857	17%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,869,894	\$1,871,808	0%
FTEs (Full Time Equivalents)	11.83	11.83	0.00



PEAK Program Cost Savings

Key Outcomes





Program Title: Administration

Program Budget: \$1,871,808

Purpose
 Facilities Maintenance staff provide property maintenance and management services to all Kitsap County-owned buildings and related equipment such as heating; ventilation and air conditioning (HVAC); plumbing; electrical; tenant improvements/remodels; capital improvements; and new construction. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues.

Strategy
 By providing oversight and monitoring of County-owned buildings and related systems, the Facilities Maintenance staff ensures the continuous operation of the facilities that are occupied by all other departments within the County. Facilities Maintenance staff also addresses safety concerns related to County-owned properties for the protection of staff and citizens.

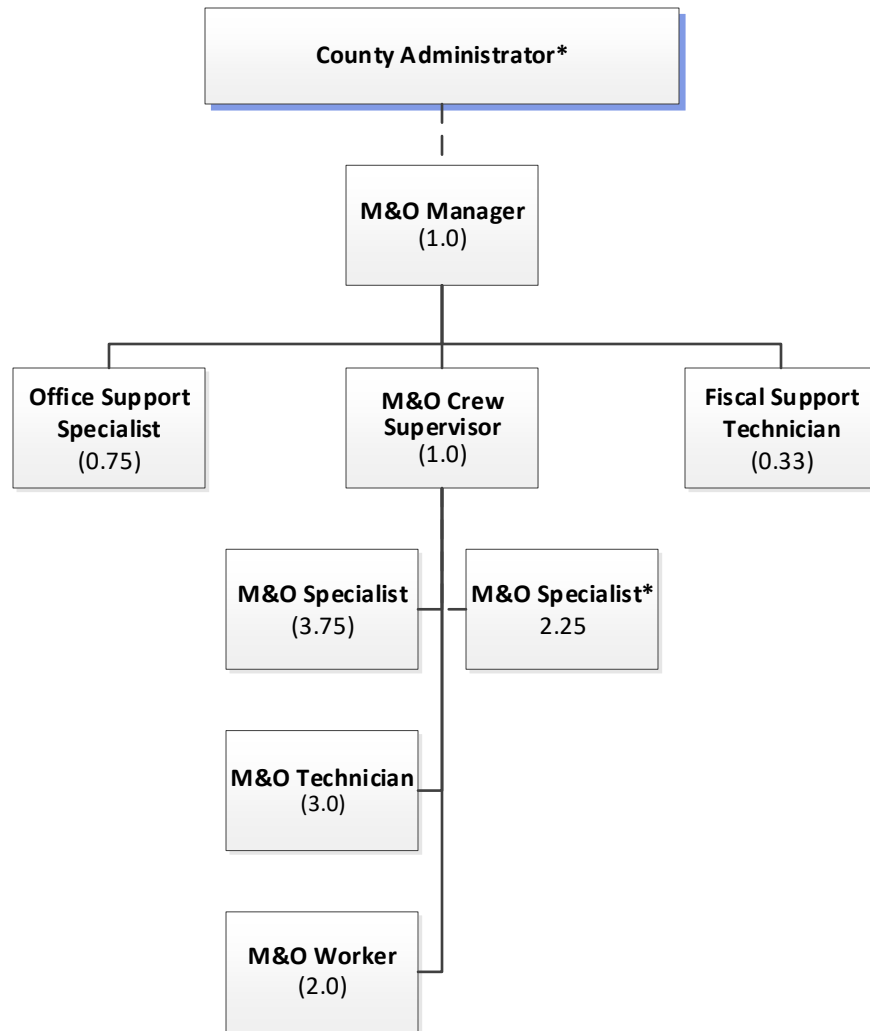
Results
 The preservation and maintenance of the County's capital investments in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned and constructed facilities reduce operational costs and maintenance workloads.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Work Orders	1,700	1,700	1,686	1,207		
2. Work Orders Completed	1,700	1,700	1,678	1,198	--	--
3. Tenant Imp. Projects	80	78				
4. TI Projects Completed	80	71	--	--	--	--
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Buildings	43	38	38	38	38	38
2. Total Square Footage	750,000 +	--	--	--	--	--
3. Contracted Services Square Footage	375,000	--	--	--	--	---

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$179,420	\$166,739	\$181,583	\$174,030	\$279,770	\$309,710
Expenditures	\$1,871,808	\$1,869,894	\$1,792,475	\$1,753,975	\$1,679,869	\$1,691,586
Difference	(\$1,692,388)	(\$1,703,155)	(\$1,610,892)	(\$1,579,945)	(\$1,400,098)	(\$1,381,877)
# of FTEs	11.83	11.83	12.08	12.13	11.88	11.38



Facilities Maintenance - 2019



*Positions are funded by other cost centers

