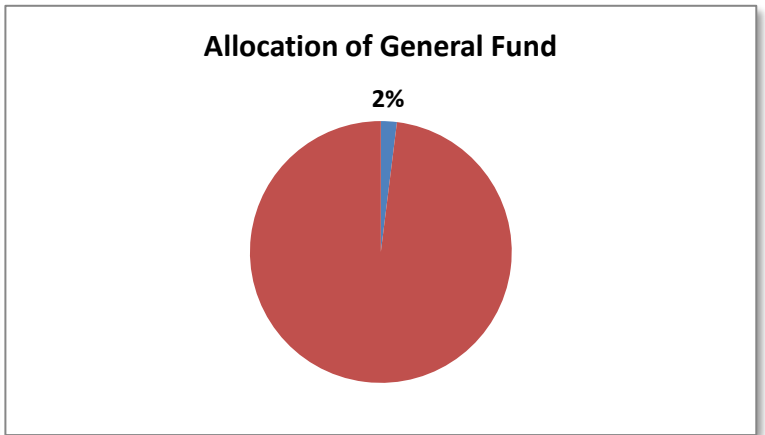
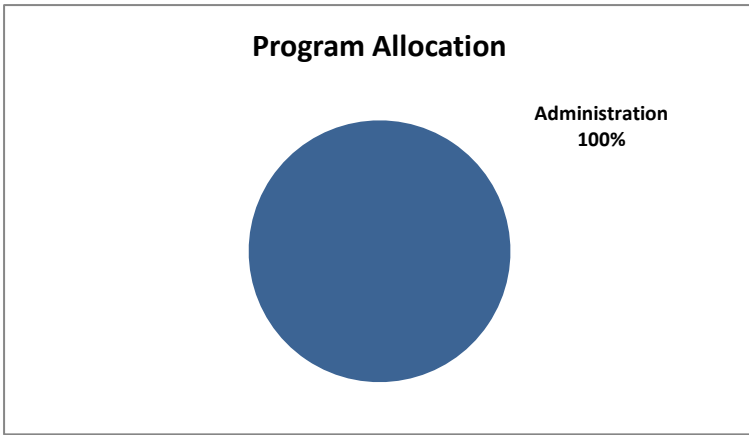
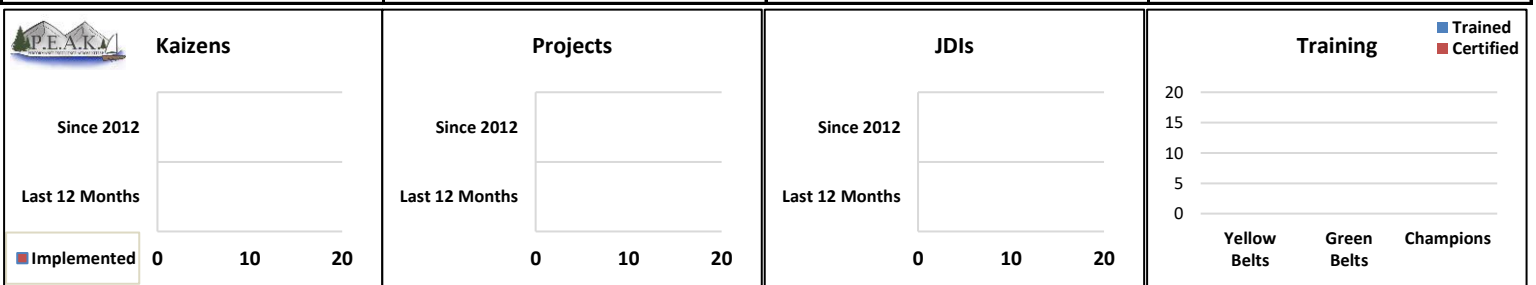




**Mission:** Facilities Maintenance provides property management services that include repair and maintenance of Kitsap County-owned buildings and related equipment. The department also manages capital improvement projects as well as service provider contracts for janitorial and landscaping.



Revenue	2019	2020	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	\$179,420	\$179,420	0%
<b>TOTAL REVENUE</b>	<b>\$179,420</b>	<b>\$179,420</b>	<b>0%</b>
Expenses	2019	2020	Change
Salaries & Benefits	\$1,014,900	\$1,725,724	70%
Supplies	\$82,350	\$138,500	68%
Services	\$699,654	\$245,570	-65%
Interfund Payments	\$126,278	\$110,129	-13%
Other Uses	\$0	\$20,000	N/A
<b>TOTAL EXPENSES</b>	<b>\$1,923,182</b>	<b>\$2,239,923</b>	<b>16%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>11.83</b>	<b>23.05</b>	<b>11.22</b>



**PEAK Program Cost Savings**

**Key Outcomes**





<b>Program Title: Administration</b>						
<b>Program Budget: \$2,239,923</b>						
<b>Purpose</b>	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.					
<b>Strategy</b>	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 address safety concerns related to County-owned properties for the protection of staff and citizens.					
<b>Results</b>	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.					
<b>Quality Indicators:</b>	<b>2020 Submission</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
1. Work Orders	2,000	1,700	1,883	1,686	1,207	--
2. Work Orders Completed	2,000	1,700	1,871	1,678	1,198	--
3. Tenant Imp. Projects	80	80	99	--	--	--
4. TI Projects Completed	80	80	98	--	--	--
<b>Workload Indicators:</b>	<b>2020 Submission</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
1. # of Buildings	43	43	38	38	38	38
2. Total Square Footage	750,000 +	750,000 +	--	--	--	--
3. Contracted Services Square Footage	--	375,000	--	--	--	--
<b>Budget Totals</b>						
	<b>2020 Submission</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>
<b>Revenues</b>	\$179,420	\$179,420	\$195,352	\$181,583	\$174,030	\$279,770
<b>Expenditures</b>	\$2,239,923	\$1,923,182	\$1,848,368	\$1,792,475	\$1,753,975	\$1,679,869
<b>Difference</b>	(\$2,060,503)	(\$1,743,762)	(\$1,653,015)	(\$1,610,892)	(\$1,579,945)	(\$1,400,098)
<b># of FTEs</b>	23.05	11.83	11.83	12.08	12.13	11.88

