

MISSION - To provide quality, timely maintenance, repair, landscaping, and custodial services for all County and Service Authority buildings and for selected joint use public facilities.

SERVICE AREAS

1. **Building Maintenance** - Maintain public buildings in a quality, timely manner reflecting the pride of the community in its facilities, and which provides safe, pleasant work areas for employees, citizens, and visitors.
2. **Custodial Services** - Provide custodial services of a frequency and quality to maintain a professional appearance within all serviced buildings, and satisfy expected and required standards of cleanliness and sanitation.

BUDGET SUMMARY

	<u>FY 96</u> <u>Budget</u>	<u>FY 97</u> <u>Budget</u>
Personnel	\$560,677	\$583,473
Operating	492,473	512,683
Capital	126,875	72,750
Billings of Joint Activities	<u>(197,370)</u>	<u>(197,470)</u>
Total	<u>\$982,655</u>	<u>\$971,436</u>

WORKLOAD INDICATORS

	<u>FY 94</u> <u>Actual</u>	<u>FY 95</u> <u>Actual</u>	<u>FY 96</u> <u>Projected</u>
Job Orders Written	1,860	1,785	1,730
Percent of Direct Hours Attributed to Job Orders	79.17	83.06	86.00

PERSONNEL

Full-time Personnel	14	14
Part-time Personnel	7	7

BUDGET COMMENTS

This budget declines slightly, primarily due to a decrease in capital spending.