

Custodial

DESCRIPTION OF MAJOR SERVICES

The Custodial Division is responsible for custodial services provided to county owned and some leased facilities. Services are performed with a combination of county employees and contract custodial service providers. This division provides pest control services, window washing, carpet cleaning, air duct cleaning, and mold remediation as well as routine and emergency general custodial services. The primary goal of the Custodial Division is to provide a clean environment in county facilities for customers and employees.

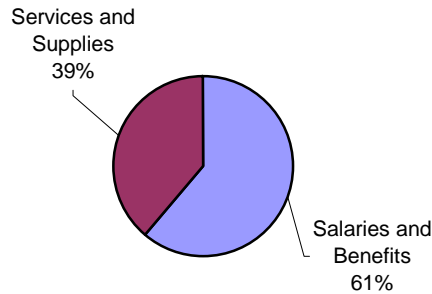
BUDGET AND WORKLOAD HISTORY

	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Estimate 2003-04</u>	<u>Proposed 2004-05</u>
Total Appropriation	3,106,554	3,161,526	2,798,375	3,200,343
Departmental Revenue	1,573,048	1,706,888	1,548,040	1,657,556
Local Cost	1,533,506	1,454,638	1,250,335	1,542,787
Budgeted Staffing		47.5		43.0

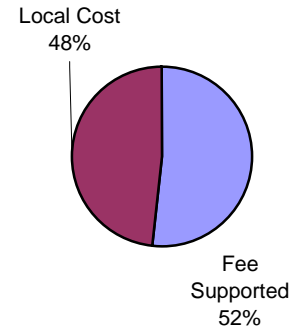
Workload Indicators

In House (sq. ft.)	1,101,943	1,304,314	1,304,314	1,304,314
Contracted (sq. ft.)	950,044	837,843	860,156	938,156

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Internal Services
 DEPARTMENT: Facilities Management
 FUND: Custodial

BUDGET UNIT: AAA FMD FMC
 FUNCTION: General
 ACTIVITY: Property Management

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	1,719,804	1,940,238	153,834	(173,888)	(67,596)	1,852,588	99,357	1,951,945
Services and Supplies	1,067,649	1,210,366	58,009	(28,560)	(65,336)	1,174,479	64,864	1,239,343
Central Computer	-	-	17,832	-	-	17,832	(17,832)	-
Transfers	10,922	10,922	-	-	-	10,922	(1,867)	9,055
Total Appropriation	2,798,375	3,161,526	229,675	(202,448)	(132,932)	3,055,821	144,522	3,200,343
Departmental Revenue								
Current Services	1,548,040	1,706,888	-	-	-	1,706,888	(49,332)	1,657,556
Total Revenue	1,548,040	1,706,888	-	-	-	1,706,888	(49,332)	1,657,556
Local Cost	1,250,335	1,454,638	229,675	(202,448)	(132,932)	1,348,933	193,854	1,542,787
Budgeted Staffing		47.5	-	(3.0)	(1.5)	43.0	-	43.0

DEPARTMENT: Facilities Management
 FUND: Custodial
 BUDGET UNIT: AAA FMD FMC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	47.5	3,161,526	1,706,888	1,454,638
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	153,834	-	153,834
Internal Service Fund Adjustments	-	30,241	-	30,241
Prop 172	-	-	-	-
Other Required Adjustments	-	45,600	-	45,600
Subtotal	-	229,675	-	229,675
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	(3.0)	(202,448)	-	(202,448)
Mid-Year Board Items	-	-	-	-
Subtotal	(3.0)	(202,448)	-	(202,448)
Impacts Due to State Budget Cuts	(1.5)	(132,932)	-	(132,932)
TOTAL BASE BUDGET	43.0	3,055,821	1,706,888	1,348,933
Department Recommended Funded Adjustments	-	144,522	(49,332)	193,854
TOTAL 2004-05 PROPOSED BUDGET	43.0	3,200,343	1,657,556	1,542,787



SCHEDULE B

DEPARTMENT: Facilities Management
 FUND: Custodial
 BUDGET UNIT: AAA FMD FMC

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Delete 1.0 Supervising Custodian (Position #1094) Deletion of position will decrease the inspection frequency at contracted facilities.	(1.0)	(46,107)	-	(46,107)
Delete 0.5 Custodian I (Position #99195) This deleted position is a part time extra help position that served as a day porter at county facilities.	(0.5)	(21,489)	-	(21,489)
General Household Supplies (2836) Reduction in expenses to meet state budget impacts . This reduction will be restored in Department Recommended Funded Adjustments as a result of an overall department adjustment of local cost targets .		(65,336)	-	(65,336)
Total	(1.5)	(132,932)	-	(132,932)

SCHEDULE C

DEPARTMENT: Facilities Management
 FUND: Custodial
 BUDGET UNIT: AAA FMD FMC

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Workers Comp - Exp Mod Increase in charges to Workers Compensation - Exp Mod Charges	-	70,731	-	70,731
2. Salaries and Benefits Additional costs for step increases as well as budgeting for administrative leave cash out.	-	28,626	-	28,626
3. Contract Custodial Services Increase in contract Custodial service costs.	-	(472)	-	(472)
4. Central Computer Charges Decrease in central computer charges per budget instructions.	-	(17,832)	-	(17,832)
5. Transfers Decrease in charges for EHAP, EAP, CEHW	-	(1,867)	-	(1,867)
6. Revenue Decrease is a result of a reduction in services.	-	-	(49,332)	49,332
7. Services and Supplies Restoration of state budget impacts to purchase cleaning and paper products.	-	65,336	-	65,336
Total	-	144,522	(49,332)	193,854



SCHEDULE D

DEPARTMENT: Facilities Management
 FUND: Custodial
 BUDGET UNIT: AAA FMD FMC

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Custodian I Deletion of vacant positions in 2003-04 resulted in the reduction of 15.5 general funded custodial positions. This resulted in the reduction of services from five days to one day per week for thorough cleaning of restrooms and trash pick up of office areas. Also, vacuuming in major traffic areas was reduced from once a week to an "as needed basis." Based on current staffing levels, there is one Custodian per 66,000 square feet. The industry standard is one per 24,000 square feet. The addition of four Custodian I's will increase thorough cleaning of restrooms to three times per week and vacuuming of major traffic areas to once per week. Additional positions will also reduce the square footage per Custodian I to 52,100.	4.0	136,000	-	136,000
Total		<u>4.0</u>	<u>136,000</u>	<u>-</u>	<u>136,000</u>

