

MACOMB COUNTY, MICHIGAN

GENERAL FUND

FACILITIES & OPERATIONS

GENERAL COUNTY

101

26500

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DEPARTMENT PURPOSE:

To provide professional engineering and maintenance service in planning, construction, maintenance and operations of all county-owned buildings and grounds.

DEPARTMENT FUNCTIONS:

The Facilities operation, comprised of the following divisions, is organized through an administrative section.

- The Facilities Engineering division directs and coordinates the professional engineering services such as consultation, investigation, and planning for the construction alteration and maintenance of county facilities.
- The Operations and Mechanical Maintenance division is responsible for the proper operation and maintenance of the mechanical equipment in all county facilities.
- The Building Maintenance division provides the personnel, material and equipment to plan and direct the the technical services of maintenance, custodial service, building management and county skilled trades.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
Director, Facilities & Operations	\$92,447	\$115,559	1	1
Operations Supervisor	49,463	61,828	1	1
Mechanical Systems Supervisor	49,369	61,712	1	1
Maintenance Supervisor	45,215	56,519	1	1
Administrative Secretary	38,773	48,467	1	1
Custodian Foreman	34,215	42,768	3	3
Materials Processor	31,398	36,939	1	1
Account Clerk IV (2)	30,632	36,038	2	2
Custodian/Groundskeeper Sr	30,105	35,379	1	1
Custodian/Groundskeeper	29,885	35,159	3	3
Custodian I/II	27,871	33,465	37	36
Housekeeper I/II	24,719	28,856	23	23
Facilities Technician (PT)	20.76	25.95 /hr	0.5	0.5
Account Clerk I/II (PT)	11.56	15.78 /hr	0.5	0.5
TOTAL			76	75
	<u>HOURLY PERSONNEL</u>			
General Foreman	\$28.31	\$29.02 /hr	1	1
Electrician Foreman	27.73	28.43 /hr	1	1
Plumber Foreman	27.73	28.43 /hr	1	1
Carpenter Foreman	27.27	27.97 /hr	1	1
Painter Foreman	26.38	26.80 /hr	1	1
Tradesmen as required	25.74	27.79 /hr	23	23
Licensed Boiler Operator/Foreman	25.12	25.58 /hr	1	1
Lic Boiler Oper Refrig Maint-1st Cl (1)	24.35	24.82 /hr	10	10
Lic Boiler Oper Refrig Maint-2nd/3rd Cl (1)	21.07	21.71 /hr		
TOTAL FAC & OPER			115	114

(1) Positions do not receive COLA

(2) 1 Position paid \$45,006. as Historical Records Clerk.

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 26500 - FACILITIES & OPERATIONS

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	7,959,314	8,242,560	8,045,728	8,306,810
ENGINEERING SUPPLIES	613	0	0	900
JANITORIAL SUPPLIES	284,945	392,132	327,517	373,635
OFFICE SUPPLIES	2,717	3,370	2,778	3,350
BOOKS & PUBLICATIONS	172	810	187	1,410
POSTAGE & DELIVERY	622	820	815	750
UNIFORMS-PURCHASED	61	22,082	10,166	16,262
SMALL TOOLS	613	2,500	989	3,150
UNIFORM CLEANING	42	35	33	0
CERTIFICATION EXPENSE	495	630	630	300
SECURITY SERVICES	28,751	30,680	25,286	30,680
LOCAL TRAVEL	1,503	2,650	2,615	2,150
PROPERTY TAXES	29,079	65,000	0	0
PRINTING & REPRODUCTION	2,667	2,940	2,491	3,100
UTILITIES	4,018,536	4,313,120	3,344,274	4,466,020
INFECTIOUS WASTE DISPOSAL	8,747	17,216	7,600	16,216
GROUNDS CARE & MAINT	89,671	335,785	131,013	348,870
BLDG REPAIR & MAINTENANCE	2,011,126	1,862,405	1,346,207	2,044,010
VEHICLE OPERATING & REPAIR	43,938	50,520	42,683	46,000
ELEVATOR REPAIRS & MAINT	171,662	253,800	193,855	262,200
EQUIPMENT REPAIR & MAINT	882,301	1,100,510	568,760	1,047,610
BUILDING RENTAL	159,477	354,290	91,977	207,490
EQUIPMENT RENTAL	455	700	505	700
LICENSE & PERMITS	247	1,000	447	1,000
MISCELLANEOUS	66	2,965	35	1,275
JANITORIAL SERVICES	334,810	456,778	374,957	469,740
CASH OVER/SHORT	0	30	25	0
TOTAL OPERATING EXPENSES	8,073,315	9,272,768	6,475,844	9,346,818
INSURANCE	139,640	155,228	155,226	183,635
TELEPHONE	29,161	31,442	30,433	40,884
EQUIPMENT RENTAL	1,726	1,726	1,582	1,726
MIS-COMPUTER MAINTENANCE	1,150	1,137	1,136	934
MIS-DATA CENTER SERVICES	14,390	14,244	14,243	14,365
TOTAL INTERNAL SVCS COSTS	186,067	203,777	202,620	241,544
TOTAL ORGANIZATION	<u>16,218,696</u>	<u>17,719,105</u>	<u>14,724,192</u>	<u>17,895,172</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 26500 - FACILITIES & OPERATIONS

<u>ACCOUNT NAME</u>	<u>FUND 101 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
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PERFORMANCE MEASUREMENTS

<u>CRITERIA</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 PROJECTED</u>	<u>2008 PROJECTED</u>
WORK ORDER SUMMARY	8,167	8,330	8,497	8,831
SQUARE FOOTAGE MAINTAINED	1,745,957	1,752,257	1,752,257	1,752,257