

Legislative Budget Analysis
Proposed FY 2017 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
May 11, 2016



Property Management

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| | |
|--|-----------------------|
| Questions to Department Sent | Wednesday, April 20 |
| Responses Requested By | Thursday, April 28 |
| Responses Received | Monday, May 9* |
| Analysis Due for Review | Monday, May 2 |
| Analysis Completed | Wednesday, May 11 |
| | |
| *Analysis considers all agency responses. | |

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

PROPERTY MANAGEMENT (025)

| BUDGET SUMMARY | | | | |
|-----------------------------|-----------------|-------------|-----------------|------------------------|
| \$ in Thousands | | | | |
| | GENERAL | SPECIAL | TOTAL | % Change Prior Year |
| PROPOSED CHANGE | | | | |
| FY 2016 - 2017 Change | \$ 6.4 | \$ - | \$ 6.4 | |
| BUDGET TRENDS | | | | |
| FY 2015 Actual | \$ 31,042.0 | \$ - | \$ 31,042.0 | |
| FY 2016 Approp. | 33,928.6 | - | 33,928.6 | 9.3% |
| FY 2017 Proposed | 33,935.0 | - | 33,935.0 | 0.0% |
| 2017 Budget Analysis | 33,935.0 | - | 33,935.0 | 0.0% |
| POTENTIAL REDUCTIONS | TBD | \$ - | TBD | |

| PERSONNEL | | | | |
|--|-------------------|-------------------|-----------|-----------|
| | GENERAL | | SPECIAL | |
| | FULL-TIME | PART-TIME | FULL-TIME | PART-TIME |
| PROPOSED CHANGE | | | | |
| FY 2016 - 2017 Change | (12) | 3 | 0 | 0 |
| BUDGET TRENDS | | | | |
| FY 2015 Actual | 268 | 20 | 0 | 0 |
| FY 2016 Approp. | 228 | 51 | 0 | 0 |
| FY 2017 Proposed | 216 | 54 | 0 | 0 |
| FY 2017 Budget Analysis | 213 | 51 | 0 | 0 |
| POTENTIAL REDUCTIONS | 3 | 3 | 0 | 0 |
| VACANCY DATA | | | | |
| Positions vacant as of April 22, 2016* | 14 ⁽¹⁾ | 13 ⁽²⁾ | 0 | 0 |

⁽¹⁾ 4 full-time positions (2 HVAC Mechanic II, 1 painter and 1 Custodial Worker) are being deleted

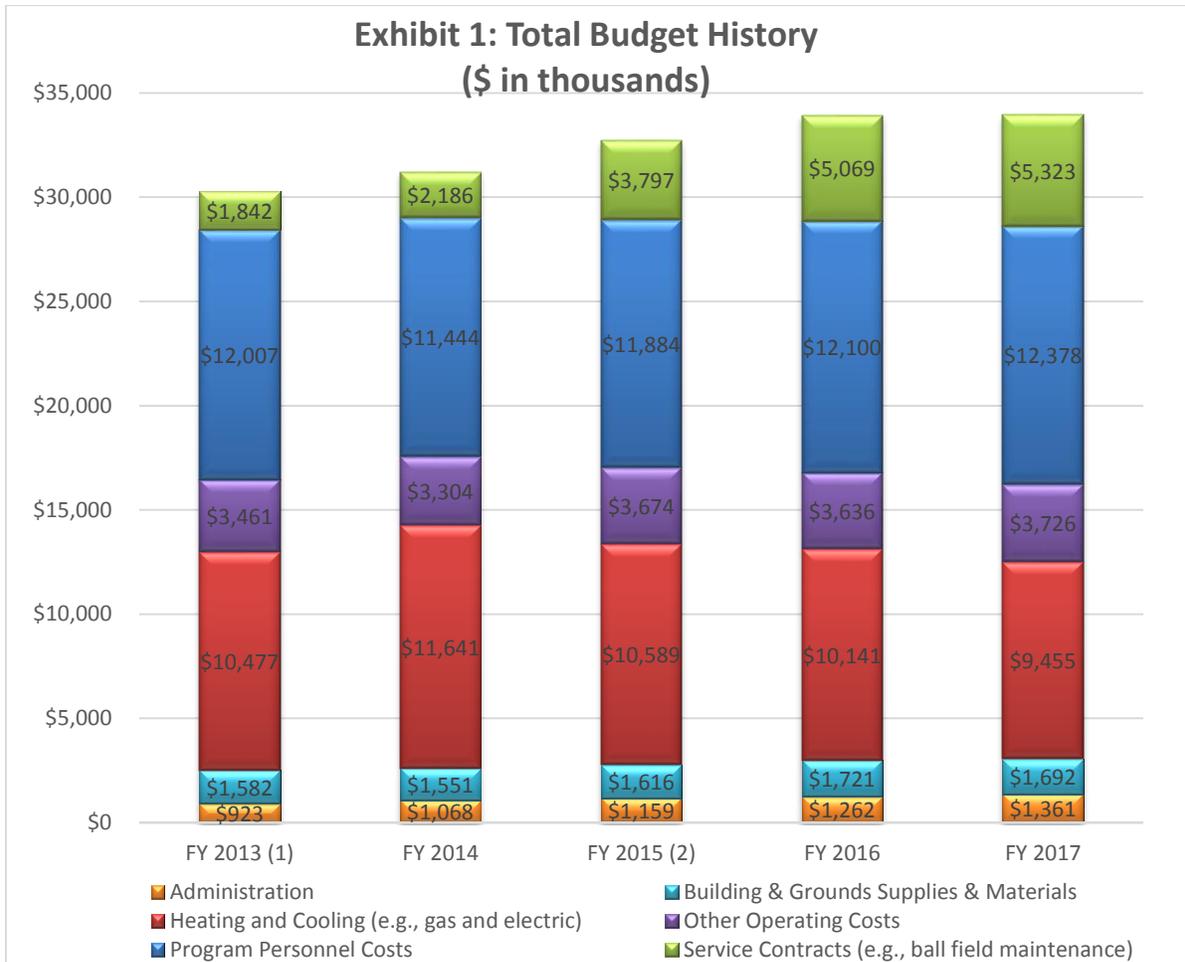
⁽²⁾ 2 part-time positions (Regional Custodial Coordinator and Laborer) are being deleted

*Provided by the Office of Budget & Finance

PROPERTY MANAGEMENT (025)

BUDGET SUMMARY:

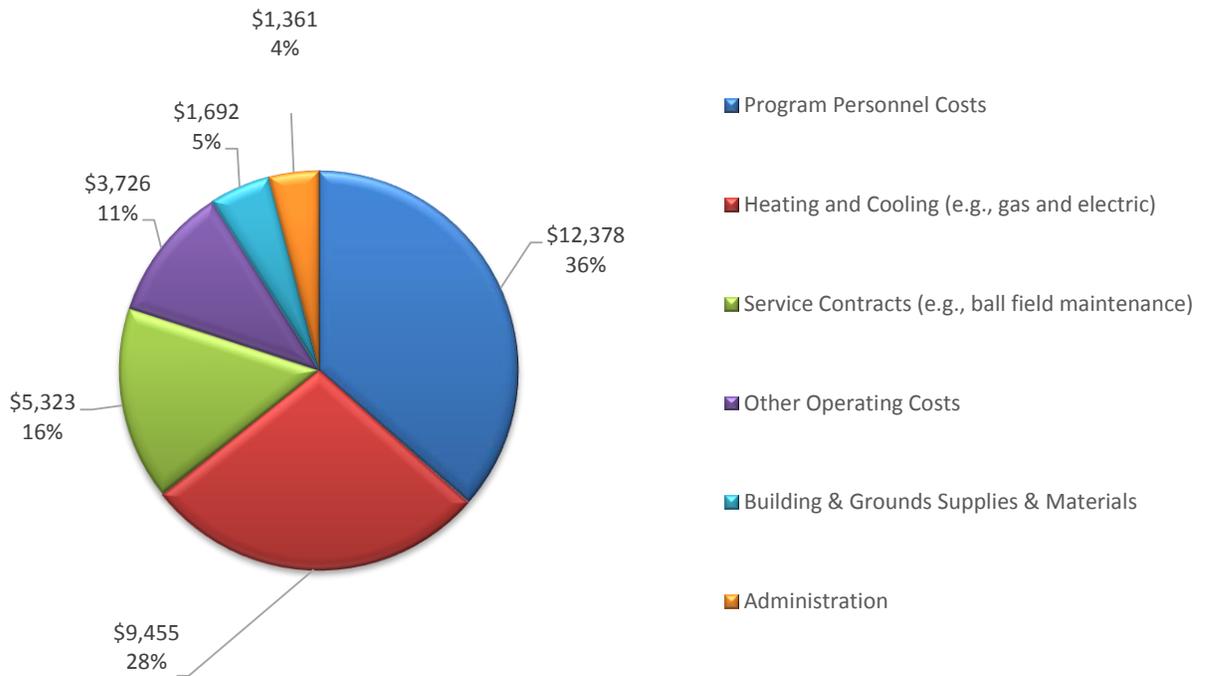
The proposed FY 2017 budget for the Office of Budget and Finance, Property Management Division totals \$33.9 million, an increase of \$6 thousand, or 0.0%, over the FY 2016 budget. The increase in personnel costs is almost entirely offset by a reduction in utility costs. **See Exhibits 1-3 for additional detail.**



- (1) Property Management Division created to consolidate property maintenance functions from various other agencies including the Departments of Public Works, Recreation and Parks, Aging, Police, Health, and the Office of Budget and Finance.
- (2) Assumption of maintenance responsibilities from the Baltimore County Public Library (BCPL).

PROPERTY MANAGEMENT (025)

Exhibit 2: Total FY 2017 Budget
\$33,935
(\$ in thousands)



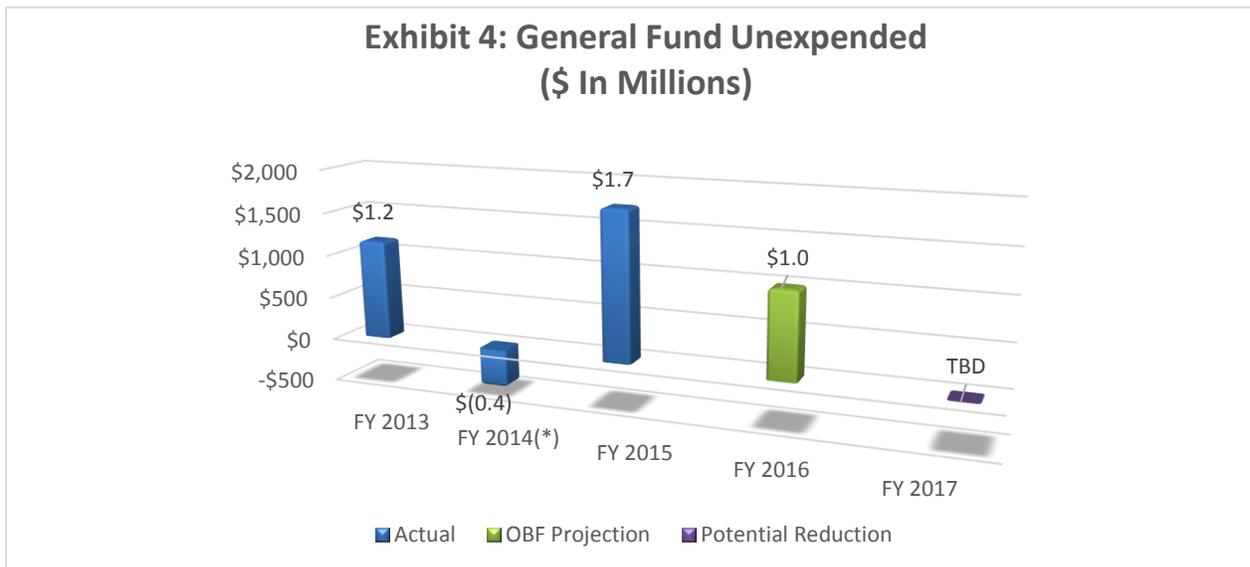
PROPERTY MANAGEMENT (025)

| Exhibit 3 | | | |
|---|--------------|--------------|-------------|
| FY 2017 Proposed Budget (\$ in 000's) | | | |
| How Much it Grows: | General Fund | Special Fund | Total |
| 2016 Appropriation | \$ 33,929 | \$ - | \$ 33,929 |
| 2017 Request | 33,935 | - | 33,935 |
| \$ Increase | \$ 6 | \$ - | \$ 6 |
| % Increase | 0.0% | 0.0% | 0.0% |
| Where it Goes: | | | |
| Personnel Expenses:..... | | | \$ 369 |
| Increments & Other Salary Adjustments..... | | | 280 |
| 2% COLA..... | | | 267 |
| Turnover (2.9% to 2.2%)..... | | | 90 |
| Reclassification of 8 Property Management Specialist Positions (FT to PT)..... | | | 86 |
| Net Effect of Other Internal Position Reclassifications..... | | | 44 |
| Shift Differential (reduction in night staff)..... | | | (10) |
| Overtime (prev. maint. performed during work hours in peak season)..... | | | (11) |
| 2 Deleted PT Positions (Laborer & Regional Custodial Coordinator)..... | | | (72) |
| 2 Transferred FT Positions (Electrician and Painter) to DPW..... | | | (113) |
| 4 Deleted FT Positions (Painter, 2 HVAC Mechanics, Custodial Worker I)..... | | | (192) |
| Operating Expenses:..... | | | (363) |
| Service Contracts..... | | | 254 |
| Mowing Services..... | | 289 | |
| Custodial Services..... | | 256 | |
| Ball Diamond Maintenance..... | | (21) | |
| Snow Removal (due to outsourcing)..... | | (38) | |
| Carpet Cleaning and Floor Services..... | | (126) | |
| Other Contractual Services (e.g., high dusting, window cleaning).... | | (106) | |
| Water (rate increase)..... | | | 120 |
| Metropolitan Service Charge (rate increase)..... | | | 109 |
| Janitorial Supplies (new buildings, supplies to BCPL)..... | | | 60 |
| Mobile Phones..... | | | 17 |
| Improvements (e.g., cont. svcs. for grass cutting, tree trimming & streetscapes)..... | | | 15 |
| Mileage & Expenses (increased inspections)..... | | | 11 |
| Building Service Repairs..... | | | 10 |
| Office Supplies..... | | | (11) |
| Motor Fuel..... | | | (34) |
| Grounds Maintenance Supplies (dec. in need for ball diamond mix)..... | | | (41) |
| Motor Pool - Cars & Trucks..... | | | (47) |
| Operational Supplies (dec. in ice melt due to outsourcing of snow removal svcs.)..... | | | (50) |
| Operational Equipment Maintenance..... | | | (85) |
| Heat - Fuel Oil (rate decrease)..... | | | (330) |
| Gas & Electric (rate decrease)..... | | | (356) |
| Other Changes..... | | | (5) |
| Total:..... | | | \$ 6 |

PROPERTY MANAGEMENT (025)

POTENTIAL BUDGET REDUCTIONS:

This analysis identifies a potential budget reduction of an amount to be determined (“TBD”) from the Division’s proposed FY 2017 General Fund budget. In the first year of operation, the Division ended the fiscal year reverting approximately \$1.2 million to the General Fund. In FY 2014, the Division required an inter-agency transfer of funds to cover unbudgeted costs subsequent to its assumption of maintenance responsibilities for the Baltimore County Public Library. In FY 2015, the Division ended the fiscal year reverting more than \$1.7 million. In FY 2016, the Office of Budget and Finance estimates a General Fund reversion of \$1 million, primarily driven by unbudgeted salary savings (turnover) and lower-than-anticipated utility costs.



*The budget deficit of \$442,029 relates to expenditures incurred subsequent to the Property Management Division’s assumption of responsibility for the maintenance of the County’s library branches in April 2014.

PROPERTY MANAGEMENT (025)

Division-wide

1. Delete Positions and Related Salaries (0101) TBD

The proposed FY 2017 budget includes Department-wide turnover savings totaling \$290,000, or 2.2% of salaries totaling \$13.5 million for 270 authorized positions. As of April 22, 2016, the Division had 27 vacant positions, as reported by the Office of Budget and Finance (OBF), including 11 vacant positions (7 custodial, 2 HVAC mechanics, 1 plumber, and 1 painter) which provide services that the Division has outsourced. The proposed FY 2017 budget deletes 5 of these positions (2 custodial, 2 HVAC mechanics, and 1 painter). This analysis identifies a potential reduction to delete the remaining 6 positions which provide services that the Division has outsourced (5 custodial, 1 plumber).

Neither the Budget Office nor the Property Management Division provided a detailed turnover calculation to identify the amount of salary savings included in the FY 2017 budget for the remaining 6 vacant positions. In order to determine the amount of the reduction and offset the reduction by the amount included in the FY 2017 budgeted turnover savings for these 6 positions, the Office should provide the Legislative Branch with a detailed calculation of the Division's budgeted turnover savings, indicating savings budgeted for each position.

PROPERTY MANAGEMENT (025)

Buildings Operations & Management (2503)

2. Reduce Water (0407) \$81,893

The proposed FY 2017 budget includes \$543,285 for water charges for all County buildings. However, an analysis of actual spending over the past four years indicates that this line item has been over-budgeted in all four years, with actual expenditures averaging 84.9% of the budget. Although the Division advised that it plans to fully expend its FY 2016 appropriation totaling \$423,604 and plans for a 12.6% increase in spending and a 12% rate increase for FY 2017, the Division has not sufficiently explained its spending for FY 2016. Accordingly, this recommendation reduces water to \$461,392 based on the 4-year average of actual/estimated spending as a percentage of the budget amount. This recommendation provides a conservative increase of nearly \$40,000, or 8.9%, over the FY 2016 budget amount.

| Schedule of Historical Spending - Water | | | | |
|---|--------------------|---|-------------------|--|
| Fiscal Year | Budget/ Request | Actual/Estimated/ Recommended Amount | % of Budg/Req. | Over/(Under) Appropriation/ <i>Reduction</i> |
| 2013 | \$312,806 | \$271,983 | 86.9% | (\$40,823) |
| 2014 | \$325,000 | \$314,439 | 96.8% | (\$10,561) |
| 2015 | \$310,000 | \$154,664 | 49.9% | (\$155,336) |
| 2016 | \$423,604 | \$423,604 ⁽¹⁾ | 100.0% | \$0 |
| Average | \$342,853 | \$291,172 | 84.9% | (\$77,668) |
| 2017 | \$543,285 | \$461,392 ⁽²⁾ | 84.9% | (\$81,893) |
| Notes: <div style="margin-left: 40px;"> ⁽¹⁾ Agency's projection. ⁽²⁾ Based on the 4-year average of actual/estimated spending. </div> | | | | |

PROPERTY MANAGEMENT (025)

Maintenance of Grounds & Recreation Sites (2504)

3. Reduce Operational Supplies (0503) \$68,735

The proposed FY 2017 budget includes \$250,000 for operational supplies (e.g., replacement parts for playground equipment, ice melt for County buildings for which snow removal services were not outsourced). However, an analysis of actual spending over the past four years indicates that this line item has been over-budgeted in all four years, with actual expenditures averaging 72.5% of the budget. Accordingly, this recommendation reduces operational supplies to \$181,265 based on the 4-year average of actual/estimated spending as a percentage of the budget amount.

| Schedule of Historical Spending - Operational Supplies | | | | |
|---|---------------------------------|---|-------------------|--|
| Fiscal Year | Budget/ Request | Actual/Estimated/ Recommended Amount | % of Budg/Req. | Over/(Under) Appropriation/ Reduction |
| 2013 | \$330,000 | \$197,015 | 59.7% | (\$132,985) |
| 2014 | \$300,000 | \$291,359 | 97.1% | (\$8,641) |
| 2015 | \$280,000 | \$222,949 | 79.6% | (\$57,051) |
| 2016 | \$300,000 | \$166,000 ⁽¹⁾ | 55.3% | (\$134,000) |
| Average | \$302,500 | \$219,331 | 72.5% | (\$83,169) |
| 2017 | \$250,000 ⁽³⁾ | \$181,265 ⁽²⁾ | 72.5% | (\$68,735) |
| <p>Notes:</p> <p style="margin-left: 40px;">(1) Agency's projection.</p> <p style="margin-left: 40px;">(2) Based on the 4-year average of actual/estimated spending as a percentage of budget amount.</p> <p style="margin-left: 40px;">(3) Reduction in funds needed for ice melt due to outsourcing of snow removal at various sites.</p> | | | | |

PROPERTY MANAGEMENT (025)

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

None

OTHER ISSUES:

4. Continued Reliance on Service Contracts

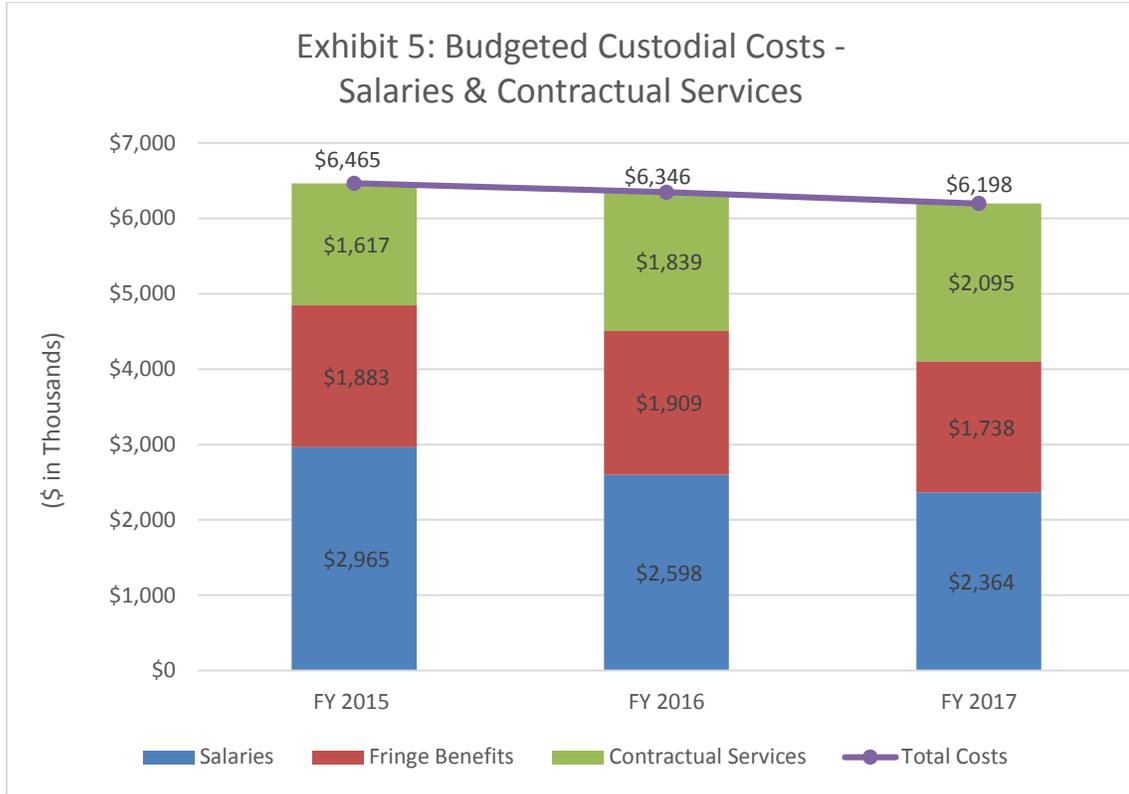
The proposed FY 2017 budget includes \$5,323,127 for service contracts, an increase of \$254,252, or 5%, over the FY 2016 appropriation. The budget includes increases for mowing (\$289,201) and janitorial (\$256,039) services offset by decreases for carpet cleaning and floor (\$126,337), snow removal (\$38,140), ball diamond maintenance (\$20,511) and other contractual services (\$106,000).

Because of the Division's responsibility for maintaining and ensuring the cleanliness of County facilities, the Division supplements its workforce with contractors. The Division advised that the contractor vs. in-house staff approach is based on an analysis of "what is in the best interest of the County." Cost savings are considered in addition to several other factors, including whether or not the work is of a routine or special nature, if the work is required only at peak times, and how the quality of contractor work compares to work performed in-house. For example, the Division has continued to contract out custodial and grass cutting services as it believes that the level of quality the contractors provide can meet the demands of the County at a reduced cost.

The Division also advised that changes in service contract costs reflect corresponding changes in staff composition and responsibilities. For FY 2013, the Division's first year of operation, 9 custodial positions were deleted from the budget as a result of the Retirement Incentive Program and a planned contract to outsource janitorial services (effective July 2, 2012). For FY 2014, 13 vacant custodial positions were deleted from the budget since this position type was not needed due to an outsourced service contract. For FY 2015, 11 custodial positions were deleted from the budget and another 8 custodial positions were reclassified as grounds maintenance positions. At the same time, outsourced janitorial service contract costs have increased annually since FY 2013. As noted in Exhibit 5, the

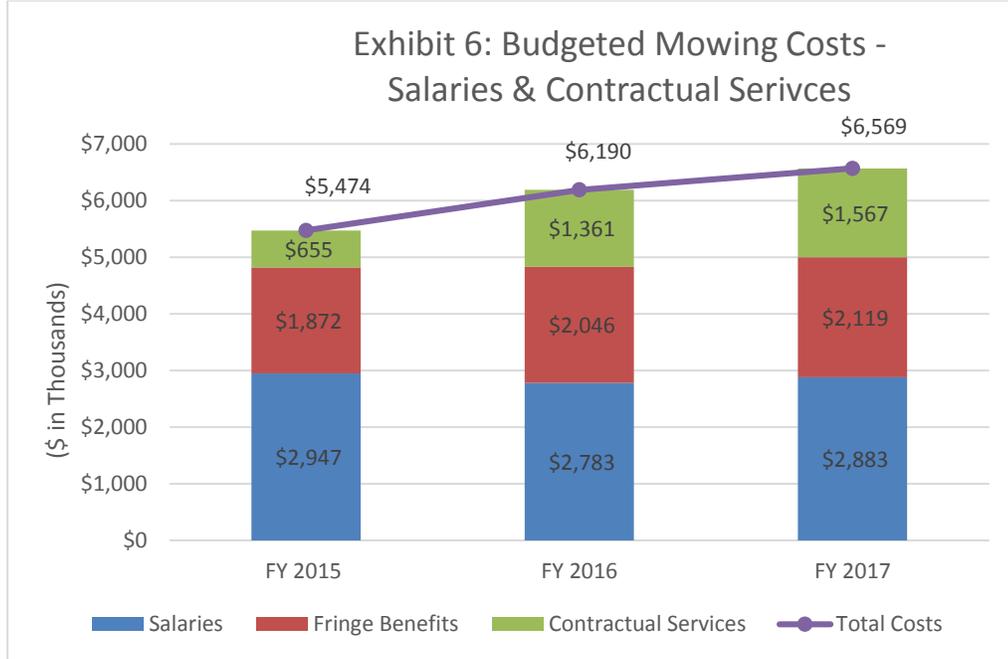
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costs to outsource janitorial services continues to provide some savings to the County.



In March 2013 (FY 2013), the Division also outsourced mowing services at five clusters across the County that would normally have been serviced by County employees and eliminated 9 grounds maintenance positions from the FY 2014 budget. Additionally, in FY 2015, the Division outsourced ball diamond maintenance and eliminated 6 grounds maintenance positions from the FY 2016 budget. As shown in Exhibit 6, contracted mowing service costs continue to increase annually, as do the County’s total costs related to mowing.

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The Division is also responsible for managing the many of the County's other on-call service contracts (e.g., HVAC system repair/maintenance, carpentry, and painting). In most cases, for each type of on-call work, the County has established contracts with multiple vendors. While these contracts establish hourly rates, they do not lock a contractor into a price for a specific job. The Division advised that its practice is not to solicit multiple bids for on-call work; instead, it relies on its individual project managers to ensure that jobs are not overpriced.

The Office should be prepared to discuss:

- ***Whether the County has considered contracting out property management services overall in light of the trend toward outsourcing; and***
- ***Its policies and procedures over the use of on-call contractual services to ensure the County receives the best price and outcome.***

5. Administration Program (2501) Expenses

The proposed FY 2017 budget includes \$1,283,538 for salaries for 16 authorized positions within the Division's Administration Program, including 15 professional positions and 1 Office Administrator. The program is headed by a County Property Manager who oversees all Division responsibilities and is assisted by 14 professional staff (Property Manager Engineers,

PROPERTY MANAGEMENT (025)

and Property Management Specialists). The purpose of the program is to provide engineering design, technical advice, and overall project management for new construction or renovations of public buildings to County agencies in order to provide the public with safe, efficient, and functional buildings.

An analysis of the program's costs, since inception in FY 2013, disclosed that both staffing levels and salaries have increased, with the number of positions increasing by 4, or 33.0%, and salaries increasing by \$423,772 or 46.8%, as noted in the following chart:

| | Budgeted Salaries | Increase in Salaries | % Increase in Salaries | Budgeted Positions | Increase in Positions | % Increase in Positions |
|-----------------------|--------------------------|-----------------------------|-------------------------------|---------------------------|------------------------------|--------------------------------|
| FY 2013 | \$ 904,766 | -- | -- | 12 | -- | -- |
| FY 2014 | 925,772 | \$ 21,006 | 2.3% | 12 | 0 | 0.0% |
| FY 2015 | 1,069,659 | 143,887 ⁽¹⁾ | 15.5% | 14 | 2 ⁽¹⁾ | 16.7% |
| FY 2016 | 1,212,929 | 143,270 ⁽²⁾ | 13.4% | 16 | 2 ⁽²⁾ | 14.3% |
| FY 2017 | 1,328,538 | 115,609 ⁽³⁾ | 9.5% | 16 | 0 | 0.0% |
| FY 2013 - 2017 | | \$ 423,772 | 46.8% | | 4 | 33.0% |

(1) Internal transfer of 1 Engineering Associate III (\$59k) and 1 Property Management Specialist (\$78k) position; \$10.1k salary increase for the County Property Manager.

(2) Internal transfer of 2 Property Management Specialist PT (\$145k) positions; Reclassification of a Property Management Coordinator to a Property Management Specialist position (net salary savings of \$58k after considering steps and longevities for the 7 other Property Management Specialist positions); 3% COLA totaling \$35k; \$15k salary increase for the County Property Manager.

(3) Reclassification of 8 Property Management Specialist FT positions to PT positions with an increase in salaries totaling \$85,619; 2% COLA totaling \$25,167.

The Division should be prepared to discuss:

- ***The extent to which the increased use of contractual services has resulted in the increased administrative staffing needs and salary costs; and***
- ***To the extent that contractual services are not responsible for these increases, the Division should justify the need for this level of administrative growth.***

6. Building Maintenance

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The proposed FY 2017 budget includes \$8.1 million for the Division's Building Maintenance Program (2502). The purpose of this program is to provide maintenance (i.e., routine, preventive and emergency) and repair services to ensure that the County's buildings (e.g., office buildings, police and fire stations, Library branches) and other facilities (e.g., bathhouses, pavilions, etc.) are safe and functional.

In order to provide the needed maintenance, the Building Maintenance Program has two separation functions: customer service, which responds to requests for maintenance and repairs, and facility maintenance and management, which performs the maintenance and repairs.

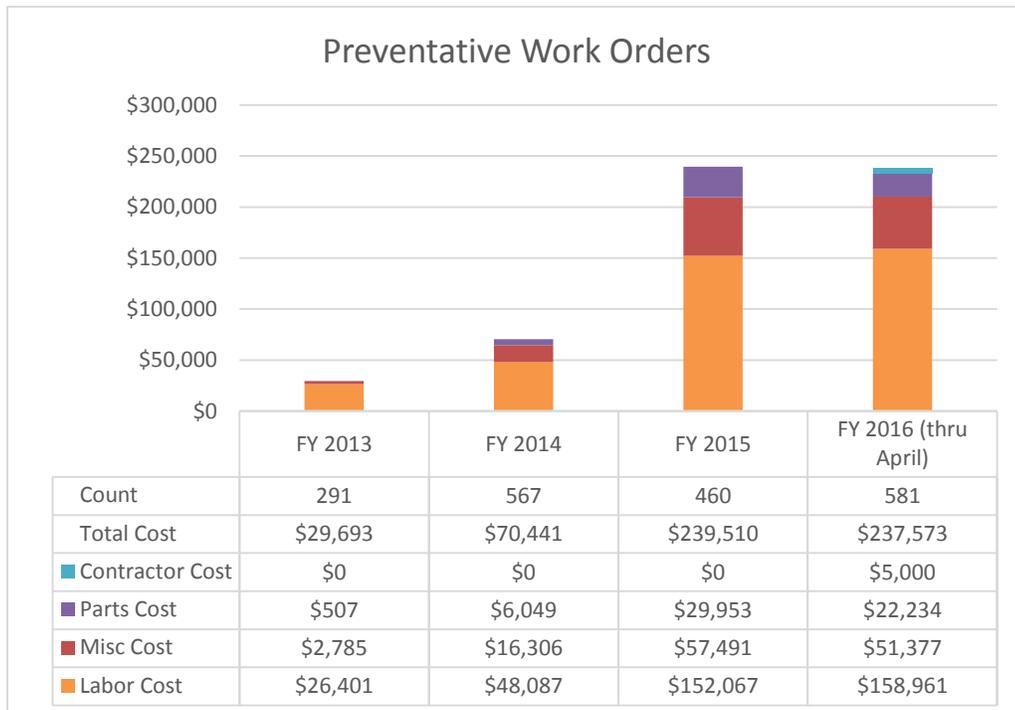
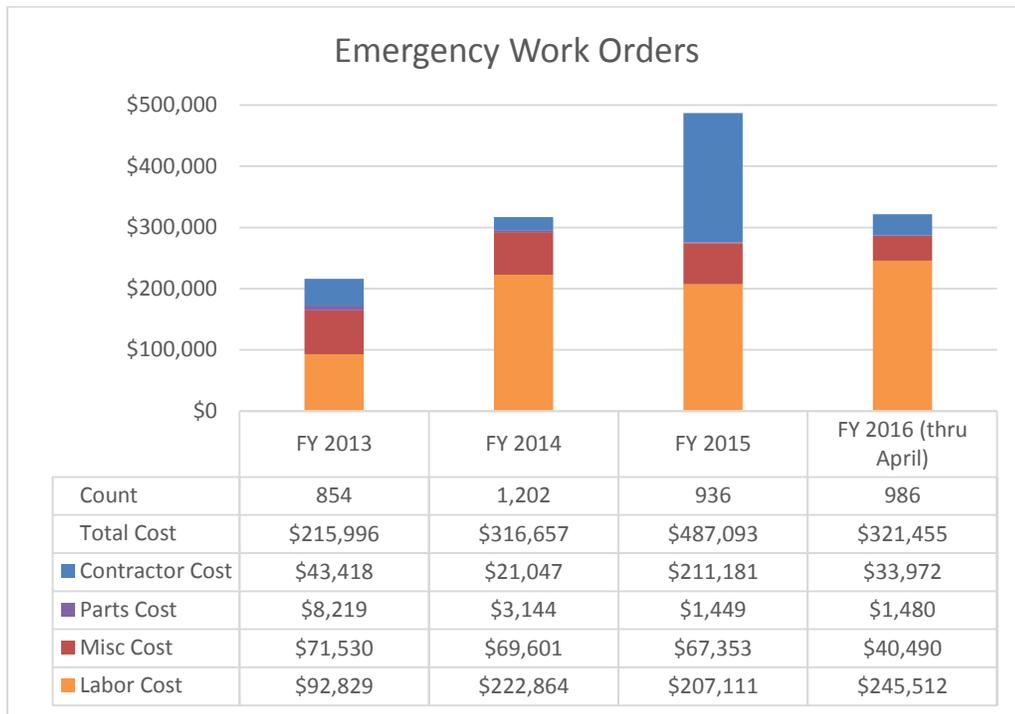
Customer Service

The Programs Customer Service/Dispatch Unit, which is comprised of 11 personnel (salaries totaling \$497,645), receives and dispatches personnel in response to service requests. For FY 2017, the Division continues to utilize various methodologies to handle requests for service in an efficient manner, including its central hub (receives and prioritizes requests), GPS units in vehicles (allows for dispatch of employees to respond to calls based on location), and agency specific liaisons (minimizes duplication of agency requests for service). In FY 2017, the Division plans to update its tracking system and to work with the Office of Information Technology to determine if the Division can utilize GIS to improve service request turnaround time. The Division advised that these approaches have allowed for a shift in focus to preventive maintenance, thereby reducing the costs associated with emergency repairs and an increased quality of services.

Facility Maintenance and Management

In FY 2014, the Division implemented a preventive maintenance program to help decrease costly emergency repairs. The Division utilizes 82 in-house personnel (e.g., Plumbers, Carpenters, Building Maintenance Technicians) and contractors (\$1.4 million in contractual services for FY 2017) to perform both preventive maintenance and emergency repairs. As noted in the charts below, costs for both emergency work and preventative maintenance continue to fluctuate based on the results of building inspections and the identification of emergency repairs.

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PROPERTY MANAGEMENT (025)

The Council's FY 2016 Budget Message included a request that the Office of Budget and Finance report on the cost savings and service quality enhancements experienced during the Property Management Division's first three years, and to report on any contractor practices that deviate from the County's standards, by the end of CY 2015. In May 2016, the Office advised that the Division has provided a 10% increase in services that were not previously provided, including ball diamond, natural turf fields, and bed maintenance, as well as maintenance responsibilities for 27 new buildings or facilities (e.g., 18 libraries, Westside Shelter, Dundalk Police Precinct). The Office also advised that all contractors meet or exceed County standards.

The Office should be prepared to discuss:

- ***How the County's Property Management customer service protocols compare to those utilized by the Office of Information Technology;***
- ***The timeframe for completion of the buildings funded in FY 2016 and associated ongoing maintenance costs for each building;***
- ***The number and average cost of emergency repairs for FY 2015 and FY 2016; and***
- ***Contractors' performance in providing maintenance services.***

7. Artificial Turf Maintenance

The proposed FY 2017 capital budget includes approximately \$2.6 million for large scale athletic field and ball diamond renovations, including the installation of new artificial turf fields at Milford Mill and Sparrows Point high schools (\$1.56 million) and the replacement of turf fields at the Community College of Baltimore County (CCBC) Essex campus and Catonsville high school (\$1 million). The FY 2016 capital budget included \$2.1 million for large scale athletic field and ball diamond renovations, including the installation of new artificial turf fields at the Carver Technical High School Recreation Center, Towson High School Recreation Center, Merritt Point Park, and the Spring Grove redevelopment site. The Division advised that the artificial turf fields at the Carver Technical High School Recreation Center and the Towson High School Recreation Center were completed and brought under its maintenance in FY 2016.

PROPERTY MANAGEMENT (025)

FY 2017 represents the third year since the Division brought artificial turf maintenance in-house in order to reduce costs. 8 high school sites are cleaned monthly and nine other sites are groomed weekly and cleaned monthly. Maintenance for the County's 15 artificial turf fields is performed by one full-time employee (Grounds Maintenance Specialist). The Division will have 19 artificial turf fields with the completion of the remaining 2 fields budgeted in FY 2016 and the 2 fields planned for FY 2017.

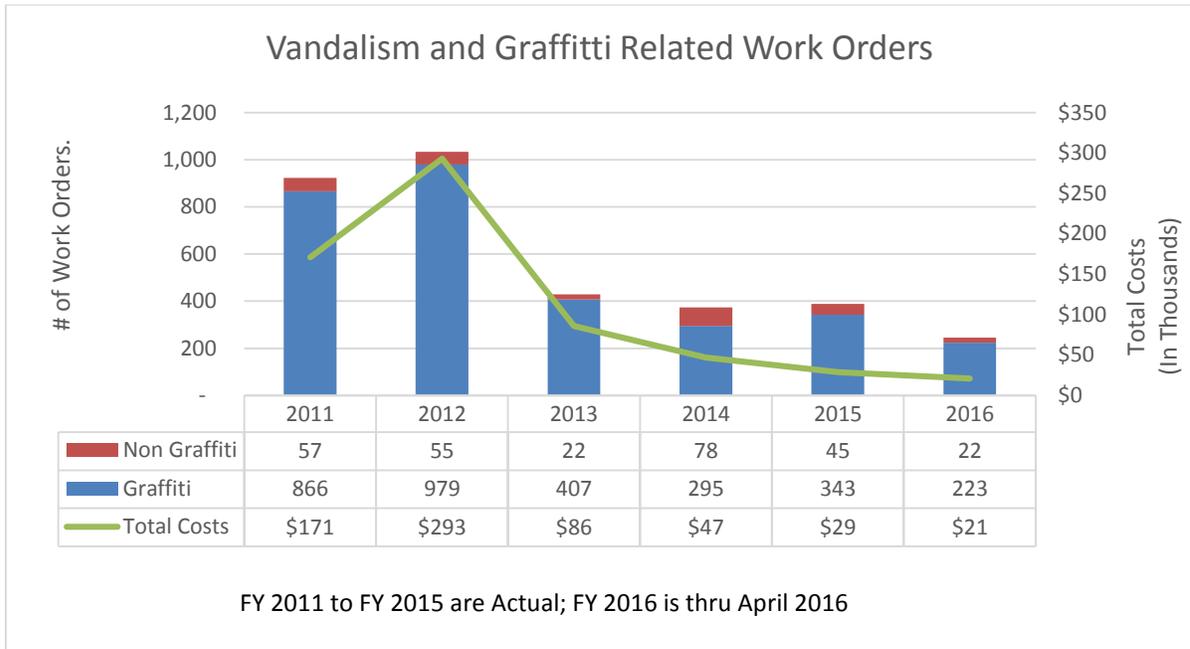
The Division should be prepared to discuss:

- ***Realized and anticipated cost savings resulting from performing artificial turf maintenance in-house;***
- ***Costs in the FY 2017 operating budget, including personnel, equipment, and supplies, to maintain artificial turf fields;***
- ***Customer satisfaction with maintenance of artificial turf fields;***
- ***The status of the remaining two artificial turf fields funded in FY 2016;***
- ***The timeframe for completion of the fields funded in FY 2016 and planned for FY 2017; and***
- ***At what point additional staff and equipment will be needed to provide proper artificial turf maintenance considering the increased number of fields over the past few years.***

8. Controlling Vandalism and Graffiti

The proposed FY 2017 budget includes \$110,534 for graffiti removal and vandalism repairs in County parks and recreation centers, including \$93,774 for two positions, \$8,760 for motor pool charges for one truck, and \$8,000 for supplies. Although incidents of vandalism and graffiti still occur throughout the County, incidents have been reduced over the years (as noted in the chart below) through efforts such as the installation of 24-hour surveillance cameras at certain targeted County regional parks (e.g., Robert E. Lee Park, Reisterstown Regional Park, Meadowood Regional Park) which enable both Division and Police personnel to view camera output over the Internet to detect suspicious and/or criminal activity.

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The Office should be prepared to discuss:

- ***Any additional proactive steps the Division may take to reduce incidents of vandalism at County sites; and***
- ***Measures the County takes in an effort to identify and hold accountable the responsible individuals.***

BALTIMORE COUNTY
FISCAL YEAR 2017 BUDGET ANALYSIS

PROPERTY MANAGEMENT (025)

| APPROPRIATION DETAIL | | | | | | |
|----------------------|--|----------------------|----------------------|----------------------|-----------------|-------------|
| | | FY 2015 ACTUAL | FY 2016 APPROP | FY 2017 REQUEST | NET CHANGE | |
| | | | | | AMOUNT | % |
| 2501 | Administration | \$ 1,085,604 | \$ 1,261,479 | \$ 1,360,573 | \$ 99,094 | 7.9% |
| 2502 | Building Maintenance | 8,028,282 | 8,436,682 | 8,137,695 | (298,987) | -3.5% |
| 2503 | Building Operations & Management | 15,903,070 | 17,064,607 | 16,720,206 | (344,401) | -2.0% |
| 2504 | Maintenance of Grounds & Recreation Sites | <u>6,025,091</u> | <u>7,165,790</u> | <u>7,716,492</u> | <u>550,702</u> | <u>7.7%</u> |
| | General Fund Total | <u>\$ 31,042,047</u> | <u>\$ 33,928,558</u> | <u>\$ 33,934,966</u> | <u>\$ 6,408</u> | <u>0.0%</u> |

BALTIMORE COUNTY
FISCAL YEAR 2017 BUDGET ANALYSIS

PROPERTY MANAGEMENT (025)

| |
|------------------|
| PERSONNEL DETAIL |
|------------------|

| | <u>FY 2015 ACTUAL</u> | | <u>FY 2016 APPROP</u> | | <u>FY 2017 REQUEST</u> | | <u>NET CHANGE</u> | |
|---|---------------------------|------------------|---------------------------|------------------|----------------------------|------------------|-----------------------|-----------------|
| | FULL | PART | FULL | PART | FULL | PART | FULL | PART |
| 2501 Administration | 12 | 2 | 10 | 6 | 5 | 11 | (5) | 5 |
| 2502 Building Maintenance | 82 | 4 | 71 | 19 | 66 | 20 | (5) | 1 |
| 2503 Building Operations & Management | 84 | 6 | 68 | 13 | 64 | 10 | (4) | (3) |
| 2504 Maintenance of Grounds & Recreation Sites | <u>90</u> | <u>8</u> | <u>79</u> | <u>13</u> | <u>81</u> | <u>13</u> | <u>2</u> | <u>0</u> |
| General Fund Total | <u><u>268</u></u> | <u><u>20</u></u> | <u><u>228</u></u> | <u><u>51</u></u> | <u><u>216</u></u> | <u><u>54</u></u> | <u><u>(12)</u></u> | <u><u>3</u></u> |