

FACILITIES MAINTENANCE

ESTIMATED SAVINGS FROM CONSOLIDATION

Description of Change:

Eight fewer maintenance positions	\$	443,666.00
Addition of Administrative Assistant (base salary)	\$	(28,486.00)
Additional maintenance software licenses	\$	(13,364.00)
Total cost of HR recommended compensation adjustments	\$	(24,382.00)
Providing for additional on-call compensation	\$	(21,000.00)
Additional FSC custodial and grounds services	\$	(36,117.00)
Added necessary custodial services at Comcare's AISP	\$	(9,492.00)
Added Health department maintenance costs	\$	(10,000.00)
NET SAVINGS:	\$	300,825.00

Sept. 21, 2011