

GENERAL SERVICES

Mission Statement

To provide administrative direction and operational support services for the City. The department strives to provide the highest level of services to all customers both internal and external.

Description of Operations

The Department of General Services is comprised of the Purchasing Department, Central Stores, the Municipal Auditorium, the Payne Park Auditorium, the Federal Building, City Hall Maintenance, Duplicating and Mail Courier Departments.

The Department of General Services provides administrative direction and operational support services for the City of Sarasota, including property management and lease administration. The Purchasing and Central Stores divisions are responsible for the procurement of goods and services including construction and professional services, a direct purchase program, environmentally sensitive products and contract administration. Central Stores provides a low cost, convenient inventory of commonly used City supplies. City Hall Maintenance is responsible for the maintenance, operation and repair of City Hall buildings. The Duplicating Department provides a convenient in-house printing service to City departments. The Mail Courier Department, in addition to delivering mail, provides courier services as required. The Municipal Auditorium and the Payne Park Auditorium are available for lease by community residents, as well as providing a forum for City sponsored events.

Department Expenditures by Cost Center

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
024611 GENERAL SERVICES ADMINISTRATION	195,732	221,200	247,323	0	247,323
024613 PURCHASING	135,655	181,844	200,299	0	200,299
024615 CAPITAL PROJECTS	425,807	424,767	425,267	0	425,267
024616 MAINTENANCE OF CITY HALL	378,730	469,653	610,038	0	610,038
024617 MAIL/COURIER SERVICE	129,993	126,156	136,196	0	136,196
024619 FEDERAL BUILDING	195,640	253,028	295,187	0	295,187
Totals	\$1,461,557	\$1,676,648	\$1,914,310	\$0	\$1,914,310

Department Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	522,223	572,587	623,126	0	623,126
Non Personal Expenditures	507,759	628,865	742,610	0	742,610
Capital Expenditures	5,768	24,600	29,900	0	29,900
Transfer Expenditures	425,807	450,596	518,674	0	518,674
Totals	\$1,461,557	\$1,676,648	\$1,914,310	\$0	\$1,914,310

Personnel Summary

Actual Positions	11.38	11.38	0.00	11.38
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GENERAL SERVICES

Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
CHARGES FOR SERVICES	661	0	500	0	500
RENTS & ROYALTIES	166,952	165,062	162,232	0	162,232
OTHER MISCELLANEOUS REVENUES	445	500	0	0	0
Totals	\$168,058	\$165,562	\$162,732	\$0	\$162,732

GENERAL SERVICES

GENERAL SERVICES ADMINISTRATION

Mission Statement

To provide the City with administrative policy leadership and support service functions in areas such as administrative services, procurement, Construction management oversight, acquisition and disposal of real property, lease administration, travel, maintenance, project management, printing, mail services and facilities management.

Description of Operations

The General Services Administration division provides the City of Sarasota with professional administrative direction, efficient operational support services and controls uniform central government processes. General Services reviews and revises city administrative regulations to ensure that the City operates efficiently and effectively and remains in compliance with Florida statutes. General Services is responsible for providing construction project management oversight of all facilities related construction projects. The department maintains and controls a database for all city owned and leased properties, procurement contracts and agreements. The department is responsible for administrative oversight for all city Requests for Proposal (RFP's), bids and purchase expenditures, the development of e-procurement, while also overseeing the renovation of city facilities. Additional areas of responsibility include, but are not limited to, administration of a comprehensive property management system, lease administration, a facilities space planning, City vehicle registrations, vehicle transfers, management of City Hall maintenance, a central stores division, duplicating, mail service, travel and reconciliation of travel for City employees, City switchboard operation, petty cash and petty cash custodians.

Strategic Concern - Fiscal Responsibility

Strategy

Enhance Capital Improvement Plan Process

Task	Current Funding	Fiscal Year Completed	Funds Required
Incorporate specifications for environmental building functions and materials into bid and request proposals. Status - In progress, to be completed 4th quarter 2005.	Yes	2006	\$0

<u>Indicator</u>	<u>Status</u>
Review of program reductions.	Review plans for bids and specifications for the opportunity to utilize environmentally preferable materials.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Effectiveness Measure Projects utilizing environmentally preferable materials	Percent	n/a	n/a	n/a	20

Strategic Concern - Fiscal Responsibility

Strategy

Develop New Revenue Sources

Task	Current Funding	Fiscal Year Completed	Funds Required
Sell surplus City property to increase tax rolls. Status - Continually monitoring inventory, identifying and gaining approval to dispose of property when property is identified as surplus.	Yes	2006	\$0

<u>Indicator</u>	<u>Status</u>
Reduced inventory of City-owned property.	Continue to review property inventory and receive market costs for surplus property to increase tax rolls.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Effectiveness Measure Properties reduced	Number	n/a	5	4	5

GENERAL SERVICES

GENERAL SERVICES ADMINISTRATION

Strategic Concern - Natural Environment

Strategy

Improve Air and Water Quality

Task	Current Funding	Fiscal Year Completed	Funds Required
Pursue grants and alternative funding for public/private partnerships for infrastructure needs.	Yes	2006	\$0
Status - Working closely with Public Works to identify grant opportunities. Next step, to work with City's Grant Administrator to develop grants for specific projects.			

Strategic Concern - Public Space and Recreation

Strategy

Implement Adopted Plans and Neighborhood Action Strategies

Task	Current Funding	Fiscal Year Completed	Funds Required
Acquire properties.	Yes	2005	\$0
Status - Property inventory maintained. Continue liaison with internal and external staff and City Commission for approval upon identification of new opportunities.			

Strategic Concern - Public Space and Recreation

Strategy

Develop Citywide Pocket Parks

<u>Indicator</u>	<u>Status</u>				
Analyze impact of environmental products and landscape design.	Analyse the impact of environmental design and products in the city's pocket parks and open space plans. Public comment, life cycle costing are possible measures.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Effectiveness Measure					
Feedback from park users re design elements	Percent	n/a	n/a	n/a	85

Strategic Concern - Arts, Culture and Entertainment

Strategy

Determine City Involvement in Conference Center

Task	Current Funding	Fiscal Year Completed	Funds Required
Liaise with County to determine outcome of County's Feasibility Study.	Yes	2006	\$0
Status - City, County and community has begun to study the issue.			
Evaluate inventory of City-owned public assembly facilities.	Yes	2005	\$0
Status - Present inventory in place. Will work with County upon receipt of additional information.			
Work with all interested, countywide partners to evaluate best location.	Yes	2006	\$0
Status - Will remain involved in all discussions with County and internal staff pertaining to property and City facilities.			

GENERAL SERVICES

GENERAL SERVICES ADMINISTRATION

Strategic Concern - Operational Focus

Strategy

To anticipate and develop appropriate administrative strategies for the City of Sarasota by providing guidance and operational procedures for all aspects of City government while elevating the quality of support services to all City departments.

Task

To provide administrative and technical management support to increase the levels of service provided to both internal and external customers.

To dispose of real and surplus property to generate revenue for the city and enhance the tax rolls.

Continue to review, and where necessary, revise the City's administrative regulations to allow the City to operate efficiently and effectively and streamline processes.

To oversee and administer the City's leaseholds and contracts to ensure compliance with requirements.

Provide construction project management for the City Hall Annex Renovation project to ensure proper expenditure of city funds.

To review and maintain a database for city vehicles.

To review and approve all travel requests and audit all travel reconciliations as per administration regulation to ensure the efficient use of City funds and to act as a check and balance for compliance.

To acquire property in furtherance of the city's development goals which may include affordable housing goals.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Vehicles registered	Number	83	65	31	50
Effectiveness Measure					
Properties managed	Number	n/a	218	221	216
Property appraisals conducted	Number	7	5	8	8
Admin regs created or revised	Number	5	2	2	2
Property leases managed	Number	50	53	57	57
Efficiency Measure					
Switchboard calls per month	Number	1,350	1,400	1,450	1,500
Placeholder-Not To Be Chosen					
Travel Requests/Reconciliations processed	Number	700	770	800	840
Employees trained at orientation	Number	50	61	55	65
Funds generated-City Asset Disposal	Number	48,000	68,000	125,000	125,000

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	180,742	187,428	202,991	0	202,991
Non Personal Expenditures	14,990	32,472	38,032	0	38,032
Capital Expenditures	0	1,300	6,300	0	6,300
Totals	\$195,732	\$221,200	\$247,323	\$0	\$247,323

Personnel Summary

Actual Positions	2.63	2.63	0.00	2.63
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GENERAL SERVICES
GENERAL SERVICES ADMINISTRATION

Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
OTHER MISCELLANEOUS REVENUES	211	0	0	0	0
Totals	\$211	\$0	\$0	\$0	\$0

GENERAL SERVICES PURCHASING

Mission Statement

To develop, advocate and evaluate procurement policies and guidelines to establish service contracts, materials management, acquisition of supplies, furniture, vehicles, computers and equipment for all City agencies.

Description of Operations

Purchasing, a division of the Department of General Services, is responsible for the management of all procurement of goods and services, including construction and professional services. The division is also responsible for ensuring that the procurement methods utilized provide for fair and equitable competition and comply with all Federal, State and local regulations. The procurement division actively pursues environmentally preferable products and strives to meet established green standards. Some of the major duties of the division include the review and approval of all purchase orders, the preparation of bid specifications, competitive sealed bidding, the development of requests for proposal, contract administration, development of E-procurement, and the disposal of obsolete and surplus material.

This division is also responsible for administrative oversight of the City's central stores operation.

Strategic Concern - Fiscal Responsibility

Strategy

Enhance Capital Improvement Plan Process

Task	Current Funding	Fiscal Year Completed	Funds Required
Incorporate Energy/Star ratings into City building plans. Status - To be completed in 4th quarter 2005.	Yes	2006	\$0

<u>Indicator</u>	<u>Status</u>
Availability of funds.	For the 2005/06 fiscal year, EnergyStar ratings for environmentally preferable products will be incorporated into our bid language for review and use where applicable.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Efficiency Measure Incorporate EnergyStar while keeping within budget	Percent	n/a	n/a	n/a	90

Strategic Concern - Fiscal Responsibility

Strategy

Evaluate Possible Level of Service Enhancements

Task	Current Funding	Fiscal Year Completed	Funds Required
Implement CIP Direct Purchase Plan. Status - Continue to emphasize program to contractors and increase savings.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>
CIP Direct Purchase Plan in place.	The indicator represents approximately 6% savings on construction contracts.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Effectiveness Measure Tax dollars saved	Dollars	n/a	\$38,000	\$38,000	\$40,000

GENERAL SERVICES PURCHASING

Strategic Concern - Natural Environment

Strategy

Pursue Action Plan Oversight and Implementation

<u>Indicator</u>	<u>Status</u>				
Positive Commission feedback on environmental progress.	Environmental products purchased for the city departments perform at or better than traditional. Cost analysis vs. customer satisfaction.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Effectiveness Measure					
Environmental products meet or exceed standard	Percent	n/a	n/a	n/a	85

<u>Indicator</u>	<u>Status</u>				
Positive feedback on AFV Pilot program.	The City has implemented a pilot AFV program in 2005, with the purchase of two hybrid vehicles.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Efficiency Measure					
Miles per gallon	MPG	n/a	n/a	n/a	50.0

Strategic Concern - Natural Environment

Strategy

Improve Air and Water Quality

Task	Current Funding	Fiscal Year Completed	Funds Required
Continue to incorporate environmental objectives and sustainable practices in City goals.	Yes	2006	\$0
Status - Ongoing process through the bid process.			

Strategic Concern - Public Space and Recreation

Strategy

Implement Adopted Plans and Neighborhood Action Strategies

<u>Indicator</u>	<u>Status</u>				
RFP and bid development using environmental preferable products and green design scope.	Develop and implement green design scope into the city's bid and RFP documents for both design professionals and contractors.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Input Measure					
Incorporate green design scope into bids and RFP's	Number	n/a	n/a	n/a	5

Strategic Concern - Public Space and Recreation

Strategy

Develop Citywide Pocket Parks

<u>Indicator</u>	<u>Status</u>				
RFP and bid solution.	To enhance public space and recreation, and encourage the development of pocket parks, the RFP and bid documents will be enhanced to more accurately reflect sustainable design criteria.				

GENERAL SERVICES PURCHASING

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Input Measure					
Adjust bid and RFP documents to ensure comp w/ plan	Number	n/a	n/a	n/a	5

Strategic Concern - Operational Focus

Strategy

Develop a buyer-supplier relationship that focuses on a cohesive partnership arrangement to solidify stable and long term sources of supply while increasing the effectiveness and efficiency of Purchasing's performance.

Task

Initiate a Purchasing Card program for use by the Central Stores division for the purchase of major items and selected departments for purchasing small dollar items.

Continuous review of processes and procedures for streamlining and efficiencies.

To increase participation with Cooperative Purchasing bids to ensure best pricing for the City.

Continually enhance and update electronic capability for procurement opportunities and status reporting for internal and external users.

Enhance and update "How To " purchasing manual for internal customers.

Provide how to do business seminars for consultants, contractors, suppliers and vendors to simplify process.

Provide professional level training for procurement staff to increase effectiveness.

To maintain an up to date web page with all procurement opportunities.

Strategic Concern - Operational Focus

Strategy

Create a more favorable environment for vendors when doing business with the City by creating and administering uniform procedures including web based procurement, in accordance with Federal, State, local and National Institute of Governmental Purchasing and Uniform Commercial Code regulations and standards.

Task

To incorporate environmentally preferable purchasing measures and procedures into City purchasing policies.

To continue encouragement of minority business enterprise bidders.

To increase responsiveness to the needs of internal departments.

To promote the use of Demandstar and coordinate procedures for electronic bid notification and solicitation.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Purchase orders processed	Number	6,800	7,227	7,300	7,400
Dollar value of purchases	Dollars	\$45m	\$50m	\$55m	\$65m
Consultant bids/rfp's	Number	12	16	19	24
Equip/Supply bids	Number	26	20	29	35
Construction/Service bids	Number	23	26	33	37
Contracts administered	Number	85	95	125	135
Cooperative meetings	Number	6	8	10	12
Efficiency Measure					
Responses to bids/RFP's	Number	900	1,385	1,540	1,600
Postage savings/electronic bid notice	Dollars	n/a	\$2,000	\$2215	\$2,600
Duplicating savings/Demandstar	Dollars	n/a	\$9,447	\$9,500	\$10,500
Proper PO's processed w/i 24 hrs	Percent	96	98	99	100
Purchasing manual employee training	Number	150	75	75	100

GENERAL SERVICES PURCHASING

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	104,884	152,544	166,199	0	166,199
Non Personal Expenditures	29,652	23,500	30,500	0	30,500
Capital Expenditures	1,119	5,800	3,600	0	3,600
Totals	\$135,655	\$181,844	\$200,299	\$0	\$200,299

Personnel Summary

Actual Positions	3.75	3.75	0.00	3.75
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
CHARGES FOR SERVICES	661	0	500	0	500
Totals	\$661	\$0	\$500	\$0	\$500

GENERAL SERVICES CAPITAL PROJECTS

Mission Statement

This cost center was established to provide a separate cost center for capital projects in City facilities and to provide a cost center to report debt service payments related to building improvement.

Description of Operations

In FY 2004, the General Services Department created a new cost center to reflect debt service on the Federal Building and any significant capital projects/enhancements. These items were separated from the operating cost centers as they distort the comparability of the financial numbers due to their variability from year to year.

Strategic Concern - Operational Focus

Strategy

Task

To renovate and upgrade the City Hall complex into a full functioning facility ready to meet the needs of the constituency.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Efficiency Measure					
Project completed on schedule	Yes/No	n/a	n/a	Yes	Yes
City Hall renovation project costs within budget	Yes/No	n/a	n/a	Yes	Yes

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Capital Expenditures	0	0	0	0	0
Transfer Expenditures	425,807	424,767	425,267	0	425,267
Totals	\$425,807	\$424,767	\$425,267	\$0	\$425,267

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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GENERAL SERVICES MAINTENANCE OF CITY HALL

Mission Statement

City Hall Maintenance is responsible for providing professional facilities management services to City Hall, Annex, and selected outlying facilities. This includes providing a clean, safe and comfortable environment for all City employees and the general public.

Description of Operations

City Hall Maintenance is responsible for providing facilities management for City facilities including City Hall, Annex, Federal building. This cost center is responsible for providing all facilities management functions such as building security, fire safety, janitorial services and all contract work including miscellaneous structural repairs, painting, air conditioning, heating, plumbing and electrical work. Labor required for the preparation and cleanup of building renovations, set-up and cleanup for public meetings and securing the property following commission meetings is provided by the Maintenance Division. The Maintenance division recommends and coordinates major repairs to ensure the structural integrity of our buildings of responsibility. Maintenance staff is crossed trained to perform duties in any of the complexes.

General Services Maintenance is also responsible for the upkeep of the Rosemary and MLK sub-stations, Central Records facility, Public Works Administration center located on 12th Street.

Strategic Concern - Fiscal Responsibility

Strategy

Enhance Capital Improvement Plan Process

Task	Current Funding	Fiscal Year Completed	Funds Required
Assess operating costs of all new facilities. Status - Fiscal 2006 task.	Yes	2006	\$0

<u>Indicator</u>	<u>Status</u>				
Reduction of energy used in City-owned buildings as a result of energy and environmentally friendly materials.	Enhance the planning process by assessing the operating costs of new facilities for both compliance with BOMA standards, and for accurate budget planning.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Efficiency Measure					
Review operating costs in comparison to BOMA stds	Percent	n/a	n/a	n/a	90

Strategic Concern - Fiscal Responsibility

Strategy

Evaluate Possible Level of Service Enhancements

<u>Indicator</u>	<u>Status</u>				
Time or cost savings in improved process.	Process improvement commencement 2006 fiscal year.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Effectiveness Measure					
Process improvement	Percent	n/a	n/a	n/a	75

Strategic Concern - Operational Focus

Strategy

To provide an environmentally friendly City Hall and Annex complex by purchasing and using green cleaning products.

Task

To provide security in the form of a security access card system to City Hall and Annex buildings during the renovation period. This is on going as renovations progress.

GENERAL SERVICES MAINTENANCE OF CITY HALL

Task

To provide a high level of janitorial services and to use environment friendly green cleaning products. This is ongoing during the year.

To continue to maintain the City Hall complex in a class A condition by offering additional services such as floor care for tile and carpet, installation of Hepa filters during the year, duct cleaning, pressure washing and window care during the year.

To successfully manage the City Hall/Annex construction renovation project for departments who will be moving from their current areas into new space.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Input Measure					
Square feet maintained	Number	55,000	55,000	62,000	62,000
Output Measure					
Service requests received per month	Number	48	50	45	45
CC meetings proctored by staff	Number	48	57	65	65
Effectiveness Measure					
PM's completed on schedule	Percent	100	100	100	100
Service requests completed per month	Number	48	50	45	45
Efficiency Measure					
Unscheduled events preparation	Number	16	16	16	24
HVAC contractor requests per month	Number	10	8	6	4

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	97,715	95,233	100,716	0	100,716
Non Personal Expenditures	280,461	335,591	415,870	0	415,870
Capital Expenditures	554	13,000	13,000	0	13,000
Transfer Expenditures	0	25,829	80,452	0	80,452
Totals	\$378,730	\$469,653	\$610,038	\$0	\$610,038

Personnel Summary

Actual Positions	2.00	2.00	0.00	2.00
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GENERAL SERVICES

MAIL/COURIER SERVICE

Mission Statement

To provide internal and external mail delivery with courier service for City departments as required.

Description of Operations

This cost center provides scheduled mail and courier service for all City departments and special deliveries on an as needed basis to conduct City business. Through utilization of the bulk rate mail service provider, the City will save approximately \$14,000 this year in postage.

Water utility invoices and other public information are mailed monthly to the public. The public information mailed consists of Van Wezel brochures, neighborhood information, community news letters and public service notices.

Strategic Concern - Operational Focus

Strategy

To provide efficient, timely courteous mail and courier service to all City agencies. To utilize bulk mail carriers to effectuate savings for the city.

Task

To continue reducing postage cost to the City through the City's contracted bulk mail service. Savings projected at least \$18,000 for FY 06.

To collect and deliver mail to all City departments and the U.S.Post Office at least twice daily.

To provide courier service to City Hall/Annex, Federal Building and other City facilities.

To provide assistance to City departments for special mailings, certified mail and bulk mailings by use of the folding machine, inserter machine and postage machine.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Pieces of mail handled	Number	1,100,000	1,200,000	1,250,000	1,280,000
Mail deliveries, internal/external/day	Number	2	2	2	2
Post office trips per day	Number	3	3	3	3
Effectiveness Measure					
Special courier deliveries/month	Number	12	10	7	8
Number of departments receiving mail	Number	24	24	26	27
Efficiency Measure					
Postage savings through Access Mail	Dollars	\$6,700	\$18,000	\$18,000	\$19,000

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	48,553	47,065	52,149	0	52,149
Non Personal Expenditures	79,670	79,091	84,047	0	84,047
Capital Expenditures	1,770	0	0	0	0
Totals	\$129,993	\$126,156	\$136,196	\$0	\$136,196

Personnel Summary

Actual Positions	1.00	1.00	0.00	1.00
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GENERAL SERVICES FEDERAL BUILDING

Mission Statement

To provide facilities management services to the historic City Federal building. To provide operational support for all mechanical services, and meet the customer service needs of the occupants and guests to the building, including but not limited to janitorial, vending and cafeteria management, security, and maintenance support.

Description of Operations

The historic Federal Building, built in 1934, was the first post office in Sarasota. In October, 2000 the building was purchased by the City of Sarasota to be renovated for use as an annex to City Hall. The renovation and restoration of the building is complete. City departments relocated to the newly finished facility in June 2003.

The department is responsible for providing facilities management support services to all occupants and guests of the city. This includes all customer support operations such as janitorial, cafeteria and vending management, security, meeting support, response to alarms and scheduled preventative maintenance tasks. This budget is offset by the revenue from the OHCD and SBNEP departments.

Strategic Concern - Natural Environment

Strategy

Improve Air and Water Quality

<u>Indicator</u>	<u>Status</u>				
Reduced uses of energy in all City facilities.	Evaluate the use of energy and the efficiency of operations in facilities.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Reduction in use of energy in facilities	Percent	n/a	n/a	n/a	3.0

Strategic Concern - Operational Focus

Strategy

Continually monitor the most cost effective and efficient means of building operation.

Task

To continue to provide and use green cleaning products for the health and environment of our internal and external customers.

Provide a safe, clean and comfortable environment for employees and our customers.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Special service requests per month	Number	n/a	8	9	10
Meetings provided per month	Number	n/a	20	50	60
Effectiveness Measure					
Janitorial cost per square foot	Dollars	\$1.10	\$1.30	\$1.32	\$1.40

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	90,329	90,317	101,071	0	101,071
Non Personal Expenditures	102,986	158,211	174,161	0	174,161
Capital Expenditures	2,325	4,500	7,000	0	7,000
Transfer Expenditures	0	0	12,955	0	12,955
Totals	\$195,640	\$253,028	\$295,187	\$0	\$295,187

GENERAL SERVICES FEDERAL BUILDING

Personnel Summary

Actual Positions	2.00	2.00	0.00	2.00
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
RENTS & ROYALTIES	166,872	164,562	161,732	0	161,732
Totals	\$166,872	\$164,562	\$161,732	\$0	\$161,732