

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 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
024611 GENERAL SERVICES ADMINISTRATION	209,744	247,323	267,973	0	267,973
024613 PURCHASING	148,259	200,299	266,873	0	266,873
024615 CAPITAL PROJECTS	763,347	425,267	423,047	781,200	1,204,247
024616 MAINTENANCE OF CITY HALL	471,264	610,038	667,576	62,426	730,002
024617 MAIL/COURIER SERVICE	129,681	136,196	154,098	0	154,098
024619 FEDERAL BUILDING	239,141	295,187	364,736	11,073	375,809
Totals	\$1,961,436	\$1,914,310	\$2,144,303	\$854,699	\$2,999,002

Department Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	555,905	623,126	728,847	108,219	837,066
Non Personal Expenditures	556,862	742,610	869,689	-99,720	769,969
Capital Expenditures	398,073	29,900	29,650	846,200	875,850
Transfer Expenditures	450,596	518,674	516,117	0	516,117
Totals	\$1,961,436	\$1,914,310	\$2,144,303	\$854,699	\$2,999,002

Personnel Summary

Actual Positions	11.38	12.13	3.00	15.13
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GENERAL SERVICES

Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	1,597	500	500	0	500
RENTS & ROYALTIES	164,562	162,232	158,602	0	158,602
OTHER MISCELLANEOUS REVENUES	260	0	47,500	0	47,500
INTRAGOVERNMENTAL SERVICES	0	0	1,330	18,843	20,173
Totals	\$166,419	\$162,732	\$207,932	\$18,843	\$226,775

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 PLAN

Strategic Goal - A Responsible and Accessible Government that has Sound Financial and Administrative Practices

Strategy - Improve overall efficiency and citizen access to government services through re-engineering of existing business processes.

Objective - Undertake Citywide departmental business process analysis.

Task	Current Funding	Fiscal Year Completed	Funds Required
Review system delivery for possible recommendations for technology enhancements. Status - Review of business processes has begun with 20% completed to date. Anticipate completion at end of FY 06/07.	Yes	2007	\$0

Objective - Deliver business process products and services to constituents.

Task	Current Funding	Fiscal Year Completed	Funds Required
Conduct six public information sessions to improve public awareness of procurement services. Status - Staff is part of regional network of Procurement professionals and, as such, has the capacity to participate in public awareness events at the local and regional level. To date, two awareness sessions have taken place.	Yes	2007	\$0

Strategic Goal - Viable, Safe and Diverse Neighborhoods and Businesses that Work Together

Strategy - Provide a safe community.

Objective - Completion and annual update of a Continuity of Operations (COOP) Plan to ensure government operations during a state of emergency.

Task	Current Funding	Fiscal Year Completed	Funds Required
All key staff for emergency operations are scheduled to be fully trained by 2007. Status - Director and Purchasing Manager are fully trained and certified. Staff is 45% trained and will be fully compliant by the 2007 deadline. Classes have been scheduled to accomplish this task in a timely manner.	Yes	2007	\$0

GENERAL SERVICES

GENERAL SERVICES ADMINISTRATION

Develop contingency contracts for the city to utilize if needed during an emergency to ensure business continuity. Yes 2007 \$0

Status - Key services and products have been identified. State contracts have been reviewed and compiled for City use. New agreements are 80% complete with the balance expected to be completed within the next 60 days. These contracts, along with the departments COOP Plan, will be reviewed every year for both renewals and appropriateness. If new contracts are necessary, this office will negotiate and bring forward for City approval.
 Department's COOP Plan is 100% complete.

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 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Travel Requests/Reconciliations processed	Number	770	1,350	1,350	1,400
Effectiveness Measure					
Property appraisals conducted	Number	5	3	7	5
Admin regs created or revised	Number	2	1	2	2
Property leases managed	Number	53	58	62	64
Efficiency Measure					
Switchboard calls per month	Number	1,400	1,500	1,500	1,500
Funds generated-City Asset Disposal	Dollars	\$68,000	\$140,000	\$100,000	\$130,000

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	174,715	202,991	222,305	0	222,305
Non Personal Expenditures	31,451	38,032	40,118	0	40,118
Capital Expenditures	3,578	6,300	5,550	0	5,550
Totals	\$209,744	\$247,323	\$267,973	\$0	\$267,973

GENERAL SERVICES

GENERAL SERVICES ADMINISTRATION

Personnel Summary

Actual Positions	2.63	2.63	0.00	2.63
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
OTHER MISCELLANEOUS REVENUES	5	0	0	0	0
INTRAGOVERNMENTAL SERVICES	0	0	665	0	665
Totals	\$5	\$0	\$665	\$0	\$665

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 PLAN

Strategic Goal - A Responsible and Accessible Government that has Sound Financial and Administrative Practices

Strategy - Improve overall efficiency and citizen access to government services through re-engineering of existing business processes.

Objective - Undertake Citywide departmental business process analysis.

Task	Current Funding	Fiscal Year Completed	Funds Required
Review work flow process for efficiency. Status - Will commence in October, 2006 with anticipated completion with recommendations for the director by the end of the third quarter of FY 2006-2007.	Yes	2007	\$0

Objective - Deliver business process products and services to constituents.

Task	Current Funding	Fiscal Year Completed	Funds Required
Provide informational sessions regarding the advantages of the DemandStar electronic bid notification system with the vendor community. Status - To date, the City's Purchasing department has participated in 3 Reverse Auctions with Sarasota County and provided the vendor community with this information and training.	Yes	2007	\$0

Strategic Goal - An Attractive, Environmentally-Friendly Community that is Safe and Livable and Provides an Array of Cultural and Aesthetic Enjoyments

Strategy - Minimize City impact on natural environment.

Objective - Maximize operational performance and efficiency while minimizing the environmental impacts of City buildings.

Task	Current Funding	Fiscal Year Completed	Funds Required
Incorporate LEED-EB (Leadership in Energy and Environmental Design for Existing Buildings) guidelines in city bid and RFP specifications. Measurement is the percent of City-owned facilities that have obtained LEEDS-EB certifications. Status - Language changes to incorporate LEEDS guidelines has been completed for city requests for proposal with architects and engineers. The process will commence in October, 2006 for the construction bid specifications and is expected to be completed by the end of the third quarter of FY 2006-07.	Yes	2007	\$0

GENERAL SERVICES PURCHASING

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.

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 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Purchase orders processed	Number	7,227	7,626	8,000	6,500
Dollar value of purchases	Dollars	\$50m	\$50m	\$51m	\$52m
Consultant bids/rfp's	Number	16	25	30	32
Equip/supply bids	Number	20	23	27	30
Construction/service bids	Number	26	25	30	33
Contracts administered, incl piggy-backs	Number	65	75	90	110
Cooperative meetings	Number	8	8	12	18
P-Card transactions	Number	0	0	500	2,000
Efficiency Measure					
Responses to bids/RFP's	Number	1,385	1,398	1,416	1,525
Postage savings/electronic bid notice	Dollars	\$2,000	\$2,300	\$4,000	\$4,500
Duplicating savings/Demandstar	Dollars	\$9,447	\$9,800	\$10,500	\$10,800
Proper PO's processed w/i 24 hrs	Percent	98	98	98	99
Purchasing manual employee training	Number	75	60	85	85

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	125,514	166,199	233,028	0	233,028
Non Personal Expenditures	21,345	30,500	31,345	0	31,345
Capital Expenditures	1,400	3,600	2,500	0	2,500
Totals	\$148,259	\$200,299	\$266,873	\$0	\$266,873

GENERAL SERVICES PURCHASING

Personnel Summary

Actual Positions	3.75	4.50	0.00	4.50
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	1,597	500	500	0	500
OTHER MISCELLANEOUS REVENUES	0	0	47,000	0	47,000
INTRAGOVERNMENTAL SERVICES	0	0	665	0	665
Totals	\$1,597	\$500	\$48,165	\$0	\$48,165

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 report debt service payments related to building improvement.

Description of Operations

This cost center was created 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.

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	3,255	0	0	0	0
Capital Expenditures	335,325	0	0	781,200	781,200
Transfer Expenditures	424,767	425,267	423,047	0	423,047
Totals	\$763,347	\$425,267	\$423,047	\$781,200	\$1,204,247

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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CAPITAL PROJECTS

Hardening Annex and Central Records buildings for wind load

Engineering Consultants were asked to provide an analysis of the current structural status of the City facilities. Based on their review and recommendations, we are requesting to allocate dollars to harden the City Hall annex building to withstand wind load of 130 mile per hour wind for a cost of \$544,000, and to harden the Central Records building to withstand a wind load of 120 mile per hour winds for a cost of 107,000. To this a 20% factor for soft costs such as architectural and engineering has been added for a total of \$781,200. We believe that this is necessary to provide safe structures capable of withstanding severe weather and to allow the City staff to function after a storm in a structurally sound facility. Central Records houses the City's vital records and hardening this building will afford the city protection for its records.

Cost of Issue

Personal	0
Operating	0
Capital	781,200
Transfers	0
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Total	\$781,200
Net Cost of Issue	\$781,200

GENERAL SERVICES MAINTENANCE OF CITY HALL

Mission Statement

City Hall Maintenance is responsible for providing professional facilities management services to City Hall, the 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, the City Hall Annex and the 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 City Commission meetings is provided by the Maintenance Division. The Maintenance division recommends and coordinates major repairs to ensure the structural integrity of the buildings. 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, the Central Records facility and the City Public Works Administration center located on 12th Street.

STRATEGIC PLAN

Strategic Goal - A Responsible and Accessible Government that has Sound Financial and Administrative Practices

Strategy - Improve overall efficiency and citizen access to government services through re-engineering of existing business processes.

Objective - Improve departmental business processes based upon mapping.

Task	Current Funding	Fiscal Year Completed	Funds Required
Undertake Mechanical Engineering review of building systems for status of equipment and replacement schedule. Status - Process has begun for selection of Mechanical Engineer. Anticipate site review completion by end of second quarter of FY 2006-2007 with recommendations to be provided to management of the department for review.	Yes	2007	\$0

Strategic Goal - An Attractive, Environmentally-Friendly Community that is Safe and Livable and Provides an Array of Cultural and Aesthetic Enjoyments

Strategy - Increase aesthetic appeal of City through public art.

Objective - Expand the City Hall Art Program.

Task	Current Funding	Fiscal Year Completed	Funds Required
As the City Hall renovation nears completion, expand the art program to the newly renovated departments. Status - Renovation project is scheduled for a late summer, 2006 completion. At that time, the Art Center will be contacted to walk the newly renovated spaces and select places for the artwork to be hung. General Services staff will procure the appropriate hangers and assist with the process.	Yes	2007	\$0

Strategic Goal - Well-Maintained and Future-Oriented Infrastructure

Strategy - Ensure long-term funding and viability of City infrastructure.

Objective - Complete renovation of City Hall to optimize space available for employees.

GENERAL SERVICES MAINTENANCE OF CITY HALL

Task	Current Funding	Fiscal Year Completed	Funds Required
Complete City Hall Renovation on schedule (8/2006). Status - Project is on schedule and expected to be completed by August, 2006.	Yes	2006	\$0

Objective - Key City facilities will undergo wind load hardening to increase the likelihood of City facilities withstanding natural disasters.

Task	Current Funding	Fiscal Year Completed	Funds Required
Review engineering study regarding costs associated with hardening key city facilities to withstand windloads. Recommend to the Commission those facilities requesting funds for hardening. Status - Study and review of engineering report complete. Recommendations to the Commission for hardening facilities include City Hall/ Annex, and Central Records for the initial phase.	Yes	2007	\$0

OPERATIONAL FOCUS

Strategy

To provide an environmentally friendly City Hall and City Hall 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 City Hall Annex buildings during the renovation period. This is an ongoing process as renovations progress.

To provide a high level of janitorial services and to use environment friendly green cleaning products. This is an ongoing process throughout 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 throughout 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 2004	FY 2005	FY 2006	FY 2007
Input Measure					
Square feet maintained	Number	55,000	55,000	57,000	57,000
Output Measure					
CC meetings proctored by staff	Number	57	63	75	75
Effectiveness Measure					
Facility service requests responded to w/i 24 hrs	Percent	n/a	88	95	95
PM's completed on schedule	Percent	100	100	100	100
Facility service requests completed per year	Number	115	125	120	120
Efficiency Measure					
HVAC contractor requests per month	Number	8	11	7	5

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	99,519	100,716	108,321	72,146	180,467
Non Personal Expenditures	301,406	415,870	465,140	-74,720	390,420
Capital Expenditures	44,510	13,000	14,000	65,000	79,000
Transfer Expenditures	25,829	80,452	80,115	0	80,115
Totals	\$471,264	\$610,038	\$667,576	\$62,426	\$730,002

GENERAL SERVICES MAINTENANCE OF CITY HALL

Personnel Summary

Actual Positions	2.00	2.00	2.00	4.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget Continuation	FY 2007 Budget Continuation	FY 2007 Issues	FY 2007 Totals
INTRAGOVERNMENTAL SERVICES	0	0	0	18,843	18,843
Totals	\$0	\$0	\$0	\$18,843	\$18,843

MAINTENANCE OF CITY HALL

Elevator upgrade per code changes

New elevator code administered by the Department of Business and Professional Regulation requires hydraulic jack replacement to the elevator in city hall. At this time, we will change the controls and fan system.

Cost of Issue

Personal	0
Operating	0
Capital	45,000
Transfers	0
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Total	\$45,000
Net Cost of Issue	\$45,000

MAINTENANCE OF CITY HALL

Replace janitorial contract with City employees

The department is requesting to replace the janitorial contract with City employees. The department would like to increase the level of performance in the janitorial area. The City would maintain better control and can provide more specialized care to the buildings using City employees instead of contract labor. The department is proposing three employees. One employee would be assigned to the Federal Building's cost center for budget purposes. These employees would work the 3 pm to 11 pm shift and clean the city hall complex and the federal building as well as the administrative side of 12th street.

Cost of Issue

Personal	108,219
Operating	-99,720
Capital	0
Transfers	0
<hr/> Total	8,499

Revenue

<hr/> INTRAGOVERNMENTAL SERVICES	18,843
	18,843

Net Cost of Issue **-10,344**

MAINTENANCE OF CITY HALL

Repair & replace broken pavers around City Hall

Due to underground leaks from rusted pipes under the outdoor pool, the brick pavers along the steps have eroded and are loose. This creates a safety hazard. In various other places around the building, pavers are damaged and loose and need to be replaced.

Cost of Issue

Personal	0
Operating	0
Capital	20,000
Transfers	0
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Total	\$20,000
Net Cost of Issue	\$20,000

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 \$18,000 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 PLAN

Strategic Goal - A Responsible and Accessible Government that has Sound Financial and Administrative Practices

Strategy - Improve overall efficiency and citizen access to government services through re-engineering of existing business processes.

Objective - Undertake Citywide departmental business process analysis.

Task	Current Funding	Fiscal Year Completed	Funds Required
Review current mail delivery system along with current equipment limitations and determine if process improvements are required. Status - Review of mail equipment has recently begun. Expect manufacturer recommendations by year end, 2006. After review, recommendations may be considered for implementation if within budget parameters. New mail vehicle will be purchased over the summer to replace aging vehicle.	Yes	2007	\$0

OPERATIONAL FOCUS

Strategy

To provide efficient, timely and 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 for FY 2006 is \$18,000.

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, the 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 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Pieces of mail handled	Number	900,000	1,000,000	1,000,000	1,010,000
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	10	16	21	20
Number of departments receiving mail	Number	24	24	24	24
Efficiency Measure					
Postage savings through Access Mail	Dollars	\$18,000	\$18,000	\$18,500	\$19,000

**GENERAL SERVICES
MAIL/COURIER SERVICE**

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	49,084	52,149	55,078	0	55,078
Non Personal Expenditures	80,597	84,047	99,020	0	99,020
Capital Expenditures	0	0	0	0	0
Totals	\$129,681	\$136,196	\$154,098	\$0	\$154,098

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. Several 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.

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 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Facility service requests per year	Number	115	125	120	120
Meetings provided per month	Number	20	135	140	140
Effectiveness Measure					
Janitorial cost per square foot	Dollars	\$1.30	\$1.32	\$1.34	n/a
Facility service requests responded to w/i 24 hrs	Percent	n/a	85	95	95

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	103,818	101,071	110,115	36,073	146,188
Non Personal Expenditures	122,063	174,161	234,066	-25,000	209,066
Capital Expenditures	13,260	7,000	7,600	0	7,600
Transfer Expenditures	0	12,955	12,955	0	12,955
Totals	\$239,141	\$295,187	\$364,736	\$11,073	\$375,809

Personnel Summary

Actual Positions	2.00	2.00	1.00	3.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
RENTS & ROYALTIES	164,562	161,732	158,602	0	158,602
Totals	\$164,562	\$161,732	\$158,602	\$0	\$158,602