

FACILITIES MANAGEMENT

Mission Statement

To effectively and efficiently maintain City facilities and provide a safe and clean environment in order to support City employees in their efforts to provide services to the public and the public's efforts to have access to those services.

Description of Operations

The services provided by Facilities Management are directed toward achieving sustainability in the maintenance and operation of all facilities. This section of the Public Works Department provides both contractual oversight and in-house assistance with: building security; fire safety; janitorial services; maintenance and repair activities including structural repairs, painting, air conditioning, heating, plumbing, and electrical work; and setup and cleanup for meetings.

Department Expenditures by Cost Center

| | FY 2007 Actual | FY 2008 Budget | FY 2009 Continuation | FY 2009 Issues | FY 2009 Totals |
|-----------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| 026615 CAPITAL | 503,977 | 1,072,080 | 2,700,000 | 0 | 2,700,000 |
| 026616 MUNICIPAL FACILITIES | 737,920 | 648,312 | 629,924 | 0 | 629,924 |
| 026619 FEDERAL BUILDING | 352,809 | 336,548 | 364,038 | 0 | 364,038 |
| Totals | \$1,594,706 | \$2,056,940 | \$3,693,962 | \$0 | \$3,693,962 |

Department Expenditures By Category

| | FY 2007 Actual | FY 2008 Budget | FY 2009 Continuation | FY 2009 Issues | FY 2009 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 338,602 | 284,842 | 310,308 | 0 | 310,308 |
| Operating Expenditures | 607,395 | 618,480 | 604,329 | 0 | 604,329 |
| Capital Expenditures | 132,592 | 702,358 | 53,190 | 0 | 53,190 |
| Transfer Expenditures | 516,117 | 451,260 | 2,726,135 | 0 | 2,726,135 |
| Totals | \$1,594,706 | \$2,056,940 | \$3,693,962 | \$0 | \$3,693,962 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 5.88 | 5.00 | 0.00 | 5.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2007 Actual | FY 2008 Budget | FY 2009 Continuation | FY 2009 Issues | FY 2009 Totals |
|----------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| RENTS & ROYALTIES | 158,602 | 155,247 | 151,575 | 0 | 151,575 |
| INTRAGOVERNMENTAL SERVICES | 18,825 | 0 | 0 | 0 | 0 |
| Totals | \$177,427 | \$155,247 | \$151,575 | \$0 | \$151,575 |

FACILITIES MANAGEMENT CAPITAL

Mission Statement

To effectively and efficiently maintain City facilities and provide a safe and clean environment in order to support City employees in their efforts to provide services to the public and the public's efforts to have access to those services.

Description of Operations

This cost center is established to account for debt service on the Federal Building and any significant capital projects/enhancements. These costs are accounted for separately from the operating cost centers as they distort the comparability of the financial numbers due to their variability from year to year.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Green Initiatives

Strategy

Protect the city's physical assets.

Task

Confer with the Historic Preservation Committee in Tallahassee to provide an acceptable shutter system for the Federal Building in order that the building can be used for the city's COOP plan.

Replace all windows and doors in the City Hall Annex building with high impact glass to provide a safe environment during high wind events.

Replace two cooling towers with energy efficient towers using effluent water instead of potable water.

Tie down all roof mounted equipment to prevent system failure during a high wind event.

PRIORITY - Budget

Strategy

To familiarize City staff with available grant opportunities to maximize non-City revenue.

Task

Utilize historic grant funding from the State of Florida to supplement the hardening project for the historic Federal Building.

Expenditures By Category

| | FY 2007 Actual | FY 2008 Budget | FY 2009 Continuation | FY 2009 Issues | FY 2009 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Operating Expenditures | 12,346 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 68,584 | 646,858 | 0 | 0 | 0 |
| Transfer Expenditures | 423,047 | 425,222 | 2,700,000 | 0 | 2,700,000 |
| Totals | \$503,977 | \$1,072,080 | \$2,700,000 | \$0 | \$2,700,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

FACILITIES MANAGEMENT MUNICIPAL FACILITIES

Mission Statement

To effectively and efficiently maintain City facilities and provide a safe and clean environment in order to support City employees in their efforts to provide services to the public and the public's efforts to have access to those services.

Description of Operations

This cost center is responsible for providing and maintaining all facility management functions for City Hall, the Annex Building and other selected City facilities throughout the City such as the Newtown Redevelopment office, the Rosemary police substation, the Central Records facility and Public Works Administration Center located on 12th Street. The activities provided include building security, fire safety and janitorial services. In addition, all major repairs to ensure the structural and operational integrity of the buildings, such as structural repairs, painting, air conditioning, heating, plumbing and electrical work, are recommended, managed and coordinated through this agency. Labor is also provided by this agency for the preparation and cleanup of building renovations, set-up and cleanup for public meetings and securing the property following City Commission meetings.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Green Initiatives

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 the Annex building with the eventual implementation to include all City facilities.

To provide janitorial services using environment friendly green cleaning products and pest control products.

To actively participate in the Mayor's Environmental Climate Protection Initiative.

To manage the buildings in a safe and secure manner ensuring the optimum comfort level for employees and citizens.

Institute plastic recycling throughout City facilities and eliminate the use of styrofoam.

Replace remaining old fixtures with T5HO ecologic lamps.

Participate with Florida Power & Light on conservation programs in an effort to reduce operating costs.

PERFORMANCE MEASURES

| Description | Unit | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|-------------------------------------|-------------|----------------|----------------|----------------|----------------|
| Output Measure | | | | | |
| Square feet maintained | Number | 58,000 | 58,000 | 58,000 | 58,000 |
| CC meetings proctored by staff | Number | 65 | 65 | 65 | 65 |
| Facility service requests completed | Number | 216 | 216 | 248 | 252 |
| Effectiveness Measure | | | | | |
| PM's completed on schedule | Percent | 100% | 100% | 100% | 100% |
| Efficiency Measure | | | | | |
| Janitorial cost per sq foot | Dollars | \$1.24 | \$1.24 | \$1.26 | \$1.28 |

FACILITIES MANAGEMENT MUNICIPAL FACILITIES

Expenditures By Category

| | FY 2007 Actual | FY 2008 Budget | FY 2009 Continuation | FY 2009 Issues | FY 2009 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 187,550 | 164,029 | 156,128 | 0 | 156,128 |
| Operating Expenditures | 421,434 | 406,745 | 397,861 | 0 | 397,861 |
| Capital Expenditures | 48,821 | 51,500 | 49,800 | 0 | 49,800 |
| Transfer Expenditures | 80,115 | 26,038 | 26,135 | 0 | 26,135 |
| Totals | \$737,920 | \$648,312 | \$629,924 | \$0 | \$629,924 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 3.88 | 2.56 | 0.00 | 2.56 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2007 Actual | FY 2008 Budget | FY 2009 Continuation | FY 2009 Issues | FY 2009 Totals |
|----------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| INTRAGOVERNMENTAL SERVICES | 18,825 | 0 | 0 | 0 | 0 |
| Totals | \$18,825 | \$0 | \$0 | \$0 | \$0 |

FACILITIES MANAGEMENT FEDERAL BUILDING

Mission Statement

To effectively and efficiently maintain City facilities and provide a safe and clean environment in order to support City employees in their efforts to provide services to the public and the public's efforts to have access to those services.

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 was complete in June, 2003 and several City departments relocated to the newly finished facility.

This cost center is responsible for providing and maintaining all facility management functions for the Federal Building. The activities provided include building security, fire safety and janitorial services. In addition, all major repairs to ensure the structural and operational integrity of the buildings, such as structural repairs, painting, air conditioning, heating, plumbing and electrical work, are recommended, managed and coordinated through this agency. Labor is also provided by this agency for the preparation and cleanup of building renovations, set-up and cleanup for public meetings and securing the property following various activities.

The Office of Housing and Community Development (OHCD), a quasi-City government agency, leases space in the Federal Building, as does the Sarasota Bay National Estuary Program (SBNEP).

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Green Initiatives

Strategy

Monitor the most cost effective and efficient means of building operation and save energy through innovative solutions.

Task

To provide and use green cleaning products and pesticides to ensure a healthy environment for internal and external customers.

Provide a safe, clean and comfortable environment for employees and the City's customers.

PERFORMANCE MEASURES

| Description | Unit | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|-------------------------------------|--------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Facility service requests | Number | 216 | 216 | 242 | 252 |
| Meetings provided per month 3 bldgs | Number | 155 | 165 | 165 | 175 |

Expenditures By Category

| | FY 2007 Actual | FY 2008 Budget | FY 2009 Continuation | FY 2009 Issues | FY 2009 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 151,052 | 120,813 | 154,180 | 0 | 154,180 |
| Operating Expenditures | 173,615 | 211,735 | 206,468 | 0 | 206,468 |
| Capital Expenditures | 15,187 | 4,000 | 3,390 | 0 | 3,390 |
| Transfer Expenditures | 12,955 | 0 | 0 | 0 | 0 |
| Totals | \$352,809 | \$336,548 | \$364,038 | \$0 | \$364,038 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 2.00 | 2.44 | 0.00 | 2.44 |
|------------------|------|------|------|------|

FACILITIES MANAGEMENT FEDERAL BUILDING

Revenue Summary

| | FY 2007 Actual | FY 2008 Budget | FY 2009 Continuation | FY 2009 Issues | FY 2009 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| RENTS & ROYALTIES | 158,602 | 155,247 | 151,575 | 0 | 151,575 |
| Totals | \$158,602 | \$155,247 | \$151,575 | \$0 | \$151,575 |