

FACILITIES MANAGEMENT

Mission Statement

To effectively and efficiently maintain and budget Capital Improvement Projects for City Hall and the Federal Building.

Description of Operations

This section of the Public Works Department provides both contractual oversight and in-house assistance with all Capital Improvement Projects for City Hall and the Federal Building.

Department Expenditures by Cost Center

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
026615 CAPITAL	982,199	2,700,000	0	0	0
026616 MUNICIPAL FACILITIES	528,026	629,924	552,133	0	552,133
026619 FEDERAL BUILDING	276,711	364,038	346,699	0	346,699
Totals	\$1,786,936	\$3,693,962	\$898,832	\$0	\$898,832

Department Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	277,343	310,308	292,364	0	292,364
Operating Expenditures	490,990	604,329	569,664	0	569,664
Capital Expenditures	567,343	53,190	4,890	0	4,890
Transfer Expenditures	451,260	2,726,135	31,914	0	31,914
Totals	\$1,786,936	\$3,693,962	\$898,832	\$0	\$898,832

Personnel Summary

Actual Positions	5.00	5.00	0.00	5.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
RENTS & ROYALTIES	155,247	151,575	149,028	0	149,028
Totals	\$155,247	\$151,575	\$149,028	\$0	\$149,028

FACILITIES MANAGEMENT CAPITAL

Mission Statement

To effectively and efficiently monitor and budget Capital Improvement Projects for City Hall/Annex and the Federal Building.

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.

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget Continuation	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	12,049	0	0	0	0
Operating Expenditures	4,744	0	0	0	0
Capital Expenditures	540,184	0	0	0	0
Transfer Expenditures	425,222	2,700,000	0	0	0
Totals	\$982,199	\$2,700,000	\$0	\$0	\$0

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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FACILITIES MANAGEMENT

MUNICIPAL FACILITIES

Mission Statement

To effectively and efficiently maintain City Hall, Annex and other City owned 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/Environmental Energy Management

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.

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

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Square feet maintained	Number	58,000	58,000	58,000	58,000
CC meetings proctored by staff	Number	65	54	55	55
Facility service requests completed	Number	162	177	189	189
Meetings per month City Hall & Annex	Number	61	68	65	65
Effectiveness Measure					
PM's completed on schedule	Percent	100%	100%	100%	100%
Efficiency Measure					
Contracted janitorial cost per sq foot	Dollars	\$1.24	\$1.24	\$1.24	0

FACILITIES MANAGEMENT MUNICIPAL FACILITIES

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	144,067	156,128	147,092	0	147,092
Operating Expenditures	347,864	397,861	371,627	0	371,627
Capital Expenditures	10,057	49,800	1,500	0	1,500
Transfer Expenditures	26,038	26,135	31,914	0	31,914
Totals	\$528,026	\$629,924	\$552,133	\$0	\$552,133

Personnel Summary

Actual Positions	2.56	2.56	0.00	2.56
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FACILITIES MANAGEMENT FEDERAL BUILDING

Mission Statement

To effectively and efficiently maintain the City owned Federal Building facility 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/Environmental Energy Management

Strategy

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

Task

- To provide janitorial services using environment friendly green cleaning products and pest control products.
- Provide a safe, clean and comfortable environment for employees and the City's customers.
- 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 facility and eliminate the use of styrofoam.
- Participate with Florida Power & Light and Seimens on conservation programs in an effort to reduce operating costs.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Facility service requests	Number	54	60	63	63
Meetings provided per month	Number	24	18	24	24
Square feet maintained	Number	22,524	22,524	22,524	22,524
Effectiveness Measure					
PM's completed on schedule	Percent	100%	100%	100%	100%

FACILITIES MANAGEMENT FEDERAL BUILDING

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	121,227	154,180	145,272	0	145,272
Operating Expenditures	138,382	206,468	198,037	0	198,037
Capital Expenditures	17,102	3,390	3,390	0	3,390
Transfer Expenditures	0	0	0	0	0
Totals	\$276,711	\$364,038	\$346,699	\$0	\$346,699

Personnel Summary

Actual Positions	2.44	2.44	0.00	2.44
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
RENTS & ROYALTIES	155,247	151,575	149,028	0	149,028
Totals	\$155,247	\$151,575	\$149,028	\$0	\$149,028