

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. Facilities Management provides both contractual oversight and in-house assistance with all Capital Improvement Projects for City Hall and the Federal Building. In addition, the department provides 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 scheduled meetings.

Department Expenditures by Cost Center

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
026615 Capital	2,806,704		100,000	0	100,000
026616 Municipal Facilities	514,781	552,133	479,108	0	479,108
026619 Federal Building	289,826	346,699	326,273	0	326,273
Totals	\$3,611,311	\$898,832	\$905,381	\$0	\$905,381

Department Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	312,117	292,364	300,366	0	300,366
Operating Expenditures	444,649	569,664	469,086	0	469,086
Capital Expenditures	128,410	4,890	104,100	0	104,100
Transfer Expenditures	2,726,135	31,914	31,829	0	31,829
Totals	\$3,611,311	\$898,832	\$905,381	\$0	\$905,381

Personnel Summary

Actual Positions	5.00	5.00	0.00	5.00
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Rents & Royalties	154,626	149,028	143,318	0	143,318
Totals	\$154,626	\$149,028	\$143,318	\$0	\$143,318

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 2009 Actual	FY 2010 Budget Continuation	FY 2011	FY 2011 Issues	FY 2011 Totals
Personnel	0	0	0	0	0
Operating Expenditures	0	0	0	0	0
Capital Expenditures	106,704	0	100,000	0	100,000
Transfer Expenditures	2,700,000	0	0	0	0
Totals	\$2,806,704	\$0	\$100,000	\$0	\$100,000

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 - ENVIRONMENTAL SUSTAINABILITY

Strategy

To improve the Community understanding and implementation of sustainability measures be they natural, social or economic resources.

Objective

- Implement results of Energy/Utility reduction report that will result in energy, utility and costs savings and the implementation of sustainable processes across multiple City departments.

PRIORITY - OPERATIONAL FOCUS

Strategy

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

Objective

- 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.

Facilities Management Municipal Facilities

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Square feet maintained	Number	58,000	112,248	121,171	121,171
CC meetings proctored by staff	Number	54	57	67	65
Facility service requests completed	Number	177	558	572	585
Meetings per month City Hall & Annex	Number	68	67	69	70
Effectiveness Measure					
PM's completed on schedule	Percent	100%	98%	100%	100%
Efficiency Measure					
Contracted janitorial cost per sq foot	Dollars	\$1.24	\$1.24	\$1.24	\$1.25

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	152,084	147,092	151,357	0	151,357
Operating Expenditures	315,506	371,627	294,422	0	294,422
Capital Expenditures	21,056	1,500	1,500	0	1,500
Transfer Expenditures	26,135	31,914	31,829	0	31,829
Totals	\$514,781	\$552,133	\$479,108	\$0	\$479,108

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 - OPERATIONAL FOCUS

Strategy

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

Objective

- 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Facility service requests	Number	60	55	50	45
Meetings provided per month	Number	18	18	19	20
Square feet maintained	Number	22,524	22,524	22,524	22,524
Effectiveness Measure					
PM's completed on schedule	Percent	100%	98%	98%	98%

Facilities Management Federal Building

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	160,033	145,272	149,009	0	149,009
Operating Expenditures	129,143	198,037	174,664	0	174,664
Capital Expenditures	650	3,390	2,600	0	2,600
Totals	\$289,826	\$346,699	\$326,273	\$0	\$326,273

Personnel Summary

Actual Positions	2.44	2.44	0.00	2.44
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Rents & Royalties	154,626	149,028	143,318	0	143,318
Totals	\$154,626	\$149,028	\$143,318	\$0	\$143,318