

Facilities Management

Mission Statement

To effectively and efficiently maintain City facilities and provide a safe and clean environment to support City employees in their efforts to provide quality services to the public.

Description of Operations

The services provided by Facilities Management are directed towards 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 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
026615 Capital	216,457		0	0	0
026616 Municipal Facilities	451,167	455,644	463,686	0	463,686
026619 Federal Building	255,828	297,057	302,489	0	302,489
Totals	\$923,452	\$752,701	\$766,175	\$0	\$766,175

Department Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	307,130	301,699	318,790	0	318,790
Operating Expenditures	325,739	451,002	447,385	0	447,385
Capital Expenditures	290,583	0	0	0	0
Totals	\$923,452	\$752,701	\$766,175	\$0	\$766,175

Personnel Summary

Actual Positions	5.00	5.00	0.00	5.00
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Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Rents & Royalties	183,959	222,484	222,484	0	222,484
Other Miscellaneous Revenues	18	0	0	0	0
Totals	\$183,977	\$222,484	\$222,484	\$0	\$222,484

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 significant capital projects/facility enhancements funded by the General Fund. 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 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Operating Expenditures	0	0	0	0	0
Capital Expenditures	216,457	0	0	0	0
Totals	\$216,457	\$0	\$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 multiple City-owned facilities and provide a safe and clean environment to support City employees in their efforts to provide quality services to the public.

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 including the Newtown Redevelopment Office, the Central Records Facility, various water and sewer facility structures, and the 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 division. Labor is also provided by this division 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 - Operational Focus

Strategy

To oversee the structural, aesthetic, hygienic, and safe operation of multiple facilities owned and operated by the City of Sarasota.

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 manage the buildings in a safe and secure manner ensuring the optimum comfort level for employees and citizens.
- To institute recycling throughout City facilities.
- To participate with Florida Power & Light and Seimens on conservation programs in an effort to reduce operating costs.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Output Measure					
Square feet maintained	Number	173,522	173,522	180,902	180,902
CC meetings proctored by staff	Number	68	70	72	75
Facility service requests completed	Number	1126	1226	852	890
Meetings per month City Hall & Annex	Number	66	70	75	78
Effectiveness Measure					
PM's completed on schedule	Percent	93%	90%	84%	95%
Efficiency Measure					
Contracted janitorial cost per sq foot	Dollars	\$1.27	\$1.31	\$1.35	\$1.45

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	144,825	159,477	167,491	0	167,491
Operating Expenditures	232,216	296,167	296,195	0	296,195
Capital Expenditures	74,126	0	0	0	0
Totals	\$451,167	\$455,644	\$463,686	\$0	\$463,686

Facilities Management

Municipal Facilities

Personnel Summary

Actual Positions	2.56	2.56	0.00	2.56
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Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Rents & Royalties	0	38,947	38,947	0	38,947
Other Miscellaneous Revenues	18	0	0	0	0
Totals	\$18	\$38,947	\$38,947	\$0	\$38,947

Facilities Management

Federal Building

Mission Statement

To effectively and efficiently maintain the City owned Federal Building facility and provide a safe and clean environment to support City employees in their efforts to provide quality services to the public.

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 division. Labor is also provided by this division 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). This building also houses Congressman Vern Buchanan's local office (Congressman for Florida's 13th congressional district), the office of the Independent Police Advisory Board, and a temporary office space housing the City's Urban Design Studio..

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Maintain the historic Federal Building for use as a municipal office building housing City Departments and community tenants.

Objective

- To provide janitorial services using environment friendly green cleaning products and pest control products.
- To provide a safe, clean and comfortable environment for employees and the City's customers.
- To manage the buildings in a safe and secure manner ensuring the optimum comfort level for employees and citizens.
- To institute recycling collections throughout the facility.
- To work to reduce operating costs by participating with Florida Power and Light and Siemens on implementing conservation techniques.

PERFORMANCE MEASURES

<u>Description</u>	<u>Unit</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Output Measure					
Facility service requests	Number	60	68	165	170
Meetings provided per month	Number	18	22	24	28
Square feet maintained	Number	22,524	22,524	22,524	22,524
Effectiveness Measure					
PM's completed on schedule	Percent	96%	96%	85%	95%

Facilities Management Federal Building

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	162,305	142,222	151,299	0	151,299
Operating Expenditures	93,523	154,835	151,190	0	151,190
Totals	\$255,828	\$297,057	\$302,489	\$0	\$302,489

Personnel Summary

Actual Positions	2.44	2.44	0.00	2.44
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Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Rents & Royalties	183,959	183,537	183,537	0	183,537
Totals	\$183,959	\$183,537	\$183,537	\$0	\$183,537