

Facilities Management General Operations

The mission of the Facilities Management Department is to serve the citizens of Leon County and occupants of County facilities; through the provision of professional maintenance , construction and operating services; in order to provide clean, safe and fully-functional County facilities.

PROGRAM HIGHLIGHTS

1. Implemented new Courthouse security Plan.
2. Restructured Courthouse parking program.

ADVISORY BOARD

Bradfordville, Ft. Braden, Chaires, and Miccosukee Community Centers; Volunteer Fire Departments; American With Disabilities Act Focus Groups; Courthouse Security and Space Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Facilities Management is not statutorily mandated. However, areas that might be considered mandatory because of public health, welfare, and life safety issues are: planning and design of buildings and building modifications; construction management; maintenance of fire suppression systems; management of mail; exterminating; and maintenance of buildings for health and welfare (restrooms, temperature control, security, lighting, clean air, ADA requirements, and evacuation).

SUMMARY OF KEY SERVICE FUNCTIONS

1. Real Estate Management.
2. Manage building expenditures.
3. Administer parking in Courthouse, library, and DIA garage.
4. Coordinate custodial services to all County facilities.
5. Coordinate records retention/destruction requests.
6. Coordinate Courthouse security.
7. Provide interoffice mail delivery for County offices.
8. Process utility accounts for County facilities.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Customer satisfaction rating level	96%	95%	97%	98%
2) Employee accomplishments	13	4	5	6
3) Nominate General Operations staff for awards and recognition via County's AVE program.	NA	2	2	4
4) Percent of parking spaces at capacity at all times	98%	99%	95%	95%
5) A minimum of 70% of staff will rate "meets" or higher on their performance evaluations for knowledge of and demonstration of the County's core values.	NA	100%	70%	90%

Facilities Management- General Operations

ACCOUNT NUMBER: 001-150-519

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$169,666	\$171,266	\$175,498	\$180,763	\$186,186	\$191,771	\$197,525
Operating	1,306,765	1,280,175	1,361,238	1,361,238	1,361,238	1,361,238	1,361,238
Capital Outlay							
Grants & Aid							
TOTAL	\$1,476,431	\$1,451,441	\$1,536,736	\$1,542,001	\$1,547,424	\$1,553,009	\$1,558,763
<u>STAFFING</u>							
Full Time	6.00	6.00	6.00	6.00	6.00	6.00	6.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments
2. Increased funding for maintenance of Courthouse Security. \$81,063

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

Facilities Management - General Operations

ACCOUNT NUMBER: 001-150-519

PROGRAM EXPENDITURE DETAIL

Object		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$118,934	\$117,303	\$121,126		\$121,126	\$121,126		\$121,126
51400	Overtime	2,429	2,000	2,000		2,000	2,000		2,000
52100	FICA Taxes	9,030	8,939	9,265		9,265	9,265		9,265
52200	Retirement	10,565	8,731	7,424		7,424	7,424		7,424
52300	L & H Insurance	23,719	29,261	30,445		30,445	30,445		30,445
52400	Worker's Comp.	4,989	5,032	5,238		5,238	5,238		5,238
TOTAL PERSONAL SERVICES		\$169,666	\$171,266	\$175,498		\$175,498	\$175,498		\$175,498
53400	Other Contract Svcs.	101,853	139,864	143,585	81,063	224,648	143,585	81,063	224,648
54100	Communication	68	714	1,026		1,026	1,026		1,026
54200	Postage	213	500	905		905	905		905
54300	Utility Services	999,883	980,964	980,964		980,964	980,964		980,964
54400	Rentals & Leases	166,797	127,660	127,660		127,660	127,660		127,660
54500	Insurance		468	468		468	468		468
54600	Repair & Maint.	29,180	20,198	17,696		17,696	17,696		17,696
54601	Vehicle Repair & Mtc.	308	801	866		866	866		866
54700	Printing & Binding	880	1,000	750		750	750		750
55100	Office Supplies		295	295		295	295		295
55200	Operating Supplies	6,650	6,808	5,200		5,200	5,200		5,200
55210	Fuel & Oil	932	903	760		760	760		760
TOTAL OPERATING EXPENSES		\$1,306,765	\$1,280,175	\$1,280,175	\$81,063	\$1,361,238	\$1,280,175	\$81,063	\$1,361,238
PROGRAM TOTAL		\$1,476,431	\$1,451,441	\$1,455,673	\$81,063	\$1,536,736	\$1,455,673	\$81,063	\$1,536,736

PROGRAM STAFFING DETAIL

<u>STAFFING TABLE</u>	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
Administrative Associate II	0.10	0.10	0.10		0.10	0.10		0.10
Administrative Associate III	0.10	0.10	0.10		0.10	0.10		0.10
Administrative Associate IV	0.10	0.10	0.10		0.10	0.10		0.10
Administrative Supervisor	0.10	0.10	0.10		0.10	0.10		0.10
Director Facilities Management	0.10	0.10	0.10		0.10	0.10		0.10
Mail Clerk II	1.00	1.00	1.00		1.00	1.00		1.00
Parking Garage Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Parking Generalist	3.50	3.50	3.50		3.50	3.50		3.50
Total	6.00	6.00	6.00		6.00	6.00		6.00