

Facilities Management Construction

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 service; in order to provide clean, safe and fully-functional County facilities.

PROGRAM HIGHLIGHTS

1. Courthouse renovations: Clerk, Judicial, Public Defender's, and MIS/GIS.
2. Major construction projects: BL Perry, Jr. Branch Library, M/WBE office facility, Supervisor of Elections Warehouse, and Fleet Management Building.
3. ADA assessment and renovations.
4. Assistance on Jail project.

ADVISORY BOARD

Bradfordville, Ft. Braden, Chaires, Miccosukee Community Centers; Volunteer Fire Departments; ADA Focus Groups, Security Committee; Space Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The local building codes, life safety and fire codes, environmental regulations, elevator codes, licensing and occupational licensing requirements all have a significant effect on the development, planning, and construction of projects in Leon County. These codes are as follows: Building Inspection - Florida Statute, Chapter 553.73 & Leon County Code, Chapter 16 *Code Enforcement Board - Florida Statute, Chapter 162 & Leon County Code, Chapter 7 *Contractor Licensing Board - Florida Statute, Chapter 489 & Leon County Code, Chapter 6, Act VII *Zoning Code Enforcement Board - Florida Statute, Chapter 163 & Leon County Code, Appendix E *Environment Review and Enforcement; Site Plan Review Ordinance - Department Environmental Review, Chapter 16-61 *Life Safety - Local Fire Marshall and Building Code Requirements *Elevator Safety - State of Florida Elevators Inspector and Code.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Review and coordinate the plans and specifications of a project for compliance with all laws that regulate construction.
2. Review and inspect actual construction activities for compliance with the contract documents.
3. In the event that activities are not in compliance, cause this work to be brought back into compliance.
4. Monitor and approve all changes in the Scope of Work.
5. Monitor and approve all monthly pay requests.
6. Monitor the construction time schedule so that the project is on schedule.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Level of service rating	C-/D+	C-/C-	C/C+	B-/C+
2) Construction ratio (\$/person)	\$1.5 mil	\$750,000	\$750,000	\$1.5 mil
3) Construction savings	\$150,000	\$50,000	\$50,000	\$150,000
4) Callbacks for defects	20%	10%	5%	5%

Facilities Management - Construction

ACCOUNT NUMBER: 001-151-519

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		\$192,957	\$196,054	\$201,936	\$207,994	\$214,233	\$220,661
Operating		18,139	33,462	33,462	33,462	33,462	33,462
Capital Outlay							
Grants & Aid							
TOTAL		\$211,096	\$229,516	\$235,398	\$241,456	\$247,695	\$254,123
<u>STAFFING</u>							
Full Time		4.00	4.00	4.00	4.00	4.00	4.00
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. Blueprints, Building Plans, and training for revised Florida Building Codes. \$15,323

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.

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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>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages		\$137,826	\$137,904		\$137,904	\$137,904		\$137,904
52100	FICA Taxes		10,544	10,551		10,551	10,551		10,551
52200	Retirement		11,436	8,835		8,835	8,835		8,835
52300	L & H Insurance		24,647	29,923		29,923	29,923		29,923
52400	Worker's Comp.		8,504	8,841		8,841	8,841		8,841
TOTAL PERSONAL SERVICES			\$192,957	\$196,054		\$196,054	\$196,054		\$196,054
53400	Other Contract Svcs.		741	741		741	741		741
54000	Travel & Per Diem		600						
54100	Communication		600	1,200	240	1,440	1,200	240	1,440
54500	Insurance			1,404		1,404	1,404		1,404
54600	Repair & Maint.		1,404						
54601	Vehicle Repair & Mtc.		1,503	1,503		1,503	1,503		1,503
55100	Office Supplies		830	830	9,660	10,490	830	9,660	10,490
55200	Operating Supplies		3,294	3,294	100	3,394	3,294	100	3,394
55210	Fuel & Oil		2,992	2,992	179	3,171	2,992	179	3,171
55400	Bks, Pubs, & Memb.		825	825	144	969	825	144	969
55401	Training		5,350	5,350	5,000	10,350	5,350	5,000	10,350
TOTAL OPERATING EXPENSES			\$18,139	\$18,139	\$15,323	\$33,462	\$18,139	\$15,323	\$33,462
PROGRAM TOTAL			\$211,096	\$214,193	\$15,323	\$229,516	\$214,193	\$15,323	\$229,516

PROGRAM STAFFING DETAIL

		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
<u>STAFFING TABLE</u>		<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
Construction Manager			1.00	1.00		1.00	1.00		1.00
Facilities Support Supertdnt.			1.00	1.00		1.00	1.00		1.00
Facilities Support Technician II			1.00	1.00		1.00	1.00		1.00
Facilities Support Technician III			1.00	1.00		1.00	1.00		1.00
Total			4.00	4.00		4.00	4.00		4.00