

Facilities Management Maintenance

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. Preventative maintenance rate has increased significantly (+40%).
2. Repair cost deficits have subsided and appears neutral.
3. Work order rates have reduced, while production has increased.
4. The condition of inventory has improved, and continues to increase.

ADVISORY BOARD

Bradfordville, Ft. Braden, Chaires, Miccosukee Community Centers; Volunteer Fire Departments; ADA Focus Groups, Security Committee; 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. Maintain all heating and A/C systems.
2. Maintain all electrical and plumbing.
3. Maintenance and renovation of County buildings.
4. Construct minor additions to County facilities.
5. Perform routine maintenance of building structures and systems.
6. Perform preventative maintenance of mechanical and electrical equipment.
7. Extermination of County buildings for pests.
8. Maintain fire extinguisher systems and devices.
9. Maintain all backflow prevention devices.
10. Maintain all grounds of County buildings.
11. Maintain County records retention center.
12. Provide emergency custodial services.

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) Staffing ratio(Per square foot)	56,469 sf	55,338 sf	56,721 sf	58,139 sf
3) PM/repair ratio	11%	54%	57%	60%
4) Repair deficit	(\$33,408)	(\$56,794)	0	0
5) Work Order Volume:				
# Requests	875/mo	847/mo	830/mo	850/mo
# Performed	625/mo	748/mo	760/mo	750/mo
# Deferred	250/mo	99/mo	70/mo	100/mo
# Backlog	708/mo	825/mo	750/mo	750/mo

Facilities Management - Maintenance

ACCOUNT NUMBER: 001-152-519

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	\$1,220,163	\$1,028,148	\$1,097,962	\$1,130,901	\$1,164,828	\$1,199,773	\$1,235,766
Operating	1,446,460	1,667,315	1,673,315	1,673,315	1,673,315	1,673,315	1,673,315
Capital Outlay	7,705						
Grants & Aid							
TOTAL	\$2,674,327	\$2,695,463	\$2,771,277	\$2,804,216	\$2,838,143	\$2,873,088	\$2,909,081
<u>STAFFING</u>							
Full Time	29.50	25.50	25.50	25.50	25.50	25.50	25.50
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. Reclass of Administrative Supervisor to Operations Manager. \$4,969
3. Reclass of Administrative Associate III to Administrative Associate IV. \$1,307
4. Reclass of Administrative Associate II to Administrative Associate III. \$1,024
5. Reclass of Fac. Support Tech I to a Fac. Support Tech II. \$3,203
6. Fire Alarm Maintenance. \$56,000
7. As approved by the Board at the June 11, 2002, budget workshop, funding is provided for reclassifications, in addition to those listed above. The reclassifications are a result of the Senior Management Compensable Factors and Market Study. \$9,592

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 Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$870,253	\$725,451	\$754,149	\$17,395	\$771,544	\$754,149	\$17,395	\$771,544
51400	Overtime	17,528	18,771	18,771		18,771	18,771		18,771
52100	FICA Taxes	65,866	54,637	57,691	1,194	58,885	57,691	1,194	58,885
52200	Retirement	81,500	57,625	48,488	1,170	49,658	48,488	1,170	49,658
52300	L & H Insurance	138,101	134,435	160,036	61	160,097	160,036	61	160,097
52400	Worker's Comp.	46,916	37,229	38,732	275	39,007	38,732	275	39,007
TOTAL PERSONAL SERVICES		\$1,220,163	\$1,028,148	\$1,077,867	\$20,095	\$1,097,962	\$1,077,867	\$20,095	\$1,097,962
53400	Other Contract Svcs.	383,256	710,935	554,774	56,000	610,774	554,774	56,000	610,774
54000	Travel & Per Diem	5,834	8,562	8,562		8,562	8,562		8,562
54100	Communication	10,899	11,244	13,128		13,128	13,128		13,128
54400	Rentals & Leases	6,543	6,664	7,984		7,984	7,984		7,984
54500	Insurance	8,748	7,344	7,344		7,344	7,344		7,344
54600	Repair & Maint.	879,377	755,373	858,330		858,330	858,330		858,330
54601	Vehicle Repair & Mtc.	10,229	10,620	10,620		10,620	10,620		10,620
54700	Printing & Binding	36	550	550		550	550		550
55100	Office Supplies	3,953	3,496	3,496		3,496	3,496		3,496
55200	Operating Supplies	111,967	113,406	113,406		113,406	113,406		113,406
55210	Fuel & Oil		25,255	25,255		25,255	25,255		25,255
55300	Road Mat. & Supls.	17,300							
55400	Bks, Pubs, & Memb.	2,346	3,501	3,501		3,501	3,501		3,501
55401	Training	5,970	10,365	10,365		10,365	10,365		10,365
TOTAL OPERATING EXPENSES		\$1,446,460	\$1,667,315	\$1,617,315	\$56,000	\$1,673,315	\$1,617,315	\$56,000	\$1,673,315
56400	Mach. & Equip.	7,705							
TOTAL CAPITAL OUTLAY		\$7,705							
PROGRAM TOTAL		\$2,674,327	\$2,695,463	\$2,695,182	\$76,095	\$2,771,277	\$2,695,182	\$76,095	\$2,771,277

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Administrative Associate II	0.90	0.90	0.90		0.90	0.90		0.90
Administrative Associate III	0.90	0.90	0.90		0.90	0.90		0.90
Administrative Associate IV	0.90	0.90	0.90		0.90	0.90		0.90
Administrative Supervisor	0.90	0.90	0.90		0.90	0.90		0.90
Construction Manager	1.00							
Customer Service Technician	1.00	1.00	1.00		1.00	1.00		1.00
Director Facilities Management	0.90	0.90	0.90		0.90	0.90		0.90
Facilities Support Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Facilities Support Suprtdnt.	3.00	2.00	2.00		2.00	2.00		2.00
Facilities Support Technician I	1.00	1.00	1.00		1.00	1.00		1.00
Facilities Support Technician II	16.00	14.00	14.00		14.00	14.00		14.00
Facilities Support Technician III	2.00	2.00	2.00		2.00	2.00		2.00
Total	29.50	25.50	25.50		25.50	25.50		25.50