

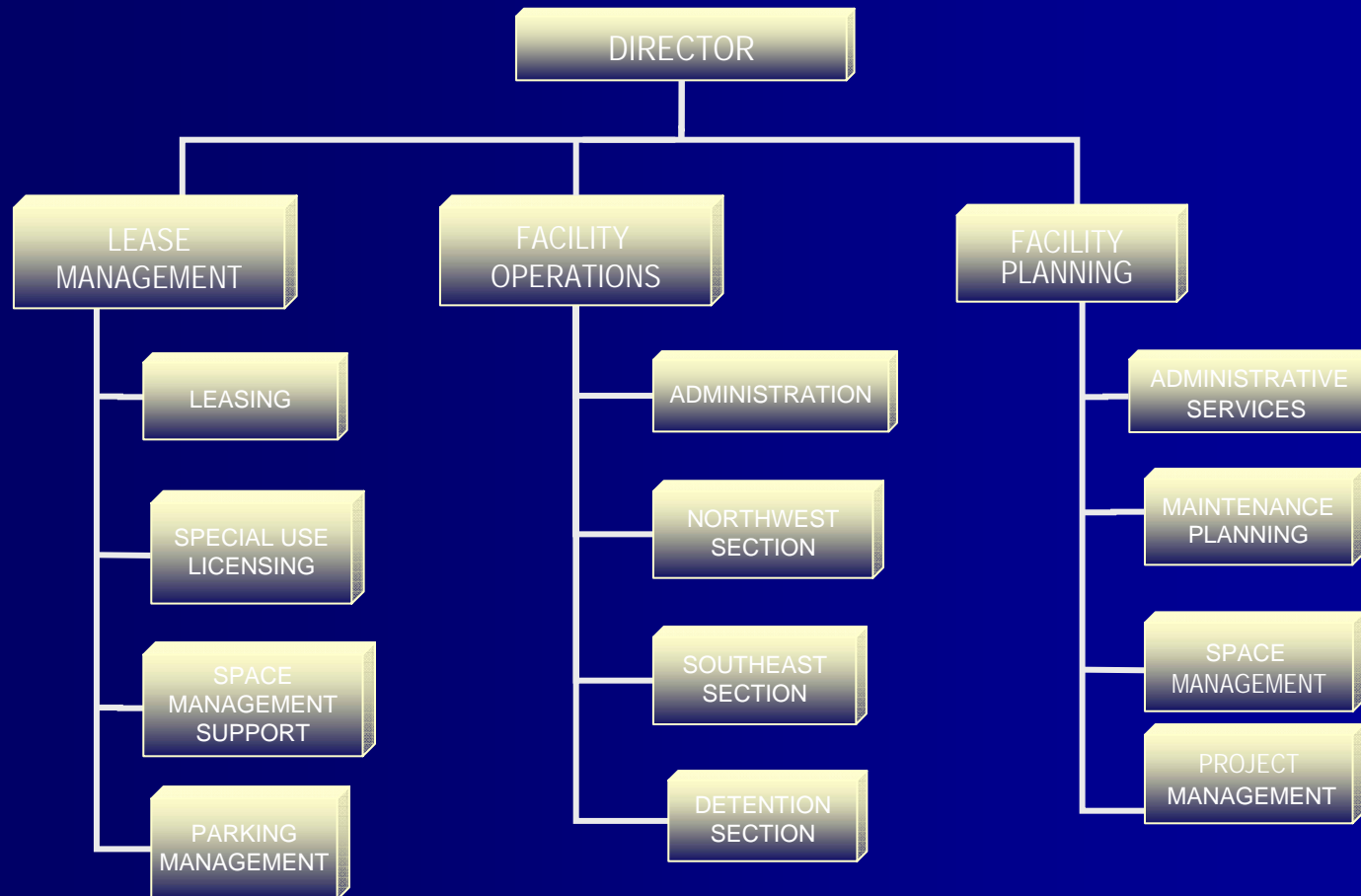
# **FACILITY MANAGEMENT**

**FY08 Budget  
Information Session  
10 April 2007**

# Department Direction/Highlights

- Reorganization into three divisions
  1. Facility Operations
  2. Facility Planning
  3. Lease Management
- Renewed focus on facilities with divestiture of Fleet and Records Management.
- Exercise of the option to purchase the Supervisor of Elections facility at Starkey Lakes Corporate Center.
- Addition of 195,000 s.f. of maintenance responsibility to the Detention Section with the inclusion of the Medical Wing and former PSTA building.
- Development of a BCC space management plan.

# Organization Chart



# Objectives/Goals

- Develop a results-focused culture with emphasis on building operation, maintenance and repair activities.
- Develop the capability to report operations and maintenance cost per square foot per building.
- Establish a Small Project Group (SPG) independent of operating and maintenance activities to perform renovation and remodeling projects.
- Capture economies through centralization of administrative activities and increased use of web-based technologies.
- Implement a CAFM system to manage facility floor plans.
- Identify innovative mechanisms to fund and develop new facilities.
- Complete the Countywide master plan.
- Complete a feasibility study for a joint municipal/County facility in Downtown Clearwater.
- Implement weekly work schedules for maintenance crews.

# Accomplishments

- Transition to a new focus, structure and leadership.
- Completion of Real Estate study and master plan for the Downtown Clearwater campus and for the mid-county area.
- Construction of an advisory courtroom at the Criminal Justice Center.
- Creation of a CMMS report to provide 100% accountability for daily work effort.
- Negotiation of terms enabling a favorable building purchase.

# Budget Overview

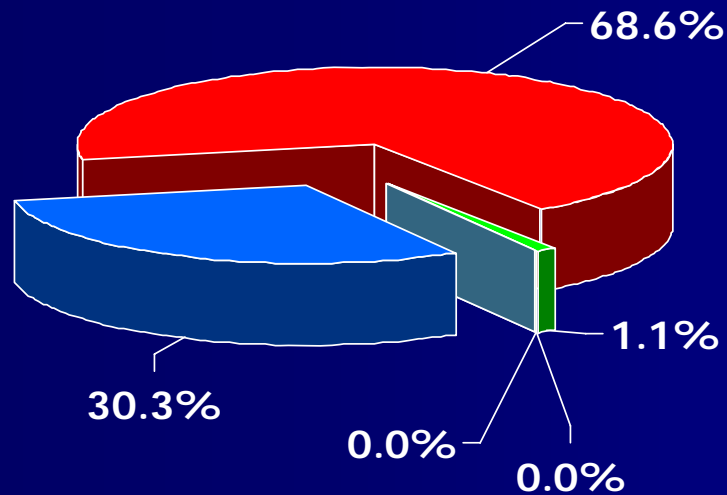
- The FY08 continuation request of \$33,909,250 is 2.0% above the approved FY07 budget.
- Continuation utilities are budgeted at \$9,840,190, or 29% of the total continuation budget request.
- The issues budget includes \$492,510 to replace key building systems and install labor-saving equipment. Significant increases in this budget line item may be expected in the future.

# Budget Summary

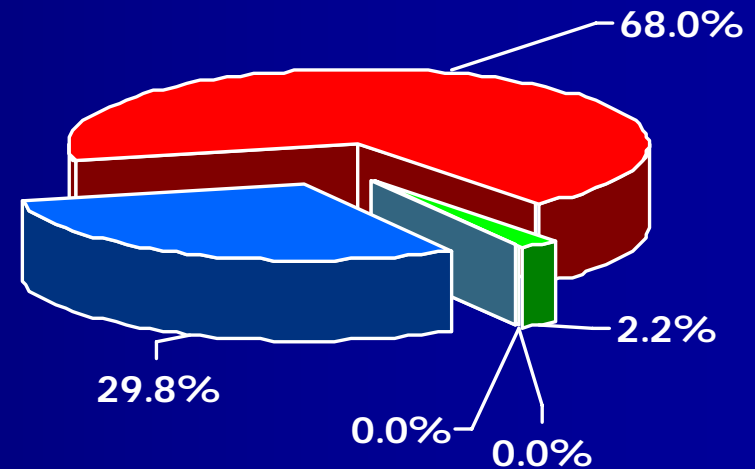
	<b>FY07 Budget</b>	<b>FY08 Request</b>	<b>Variance</b>	<b>%</b>
Personal Services	\$10,083,470	\$10,742,610	\$659,140	6.54%
Operating Expenses	\$22,812,940	\$24,511,190	\$1,698,250	7.44%
Capital Outlay	\$347,950	\$785,010	\$437,060	125.61%
Debt Service		\$10,450	\$10,450	0.00%
Transfers				
Reserves				
<b><i>Totals</i></b>	<b><i>\$33,244,360</i></b>	<b><i>\$36,049,260</i></b>	<b><i>\$2,804,900</i></b>	<b><i>8.44%</i></b>

# Budget Summary Chart

FY07 Request



FY08 Request



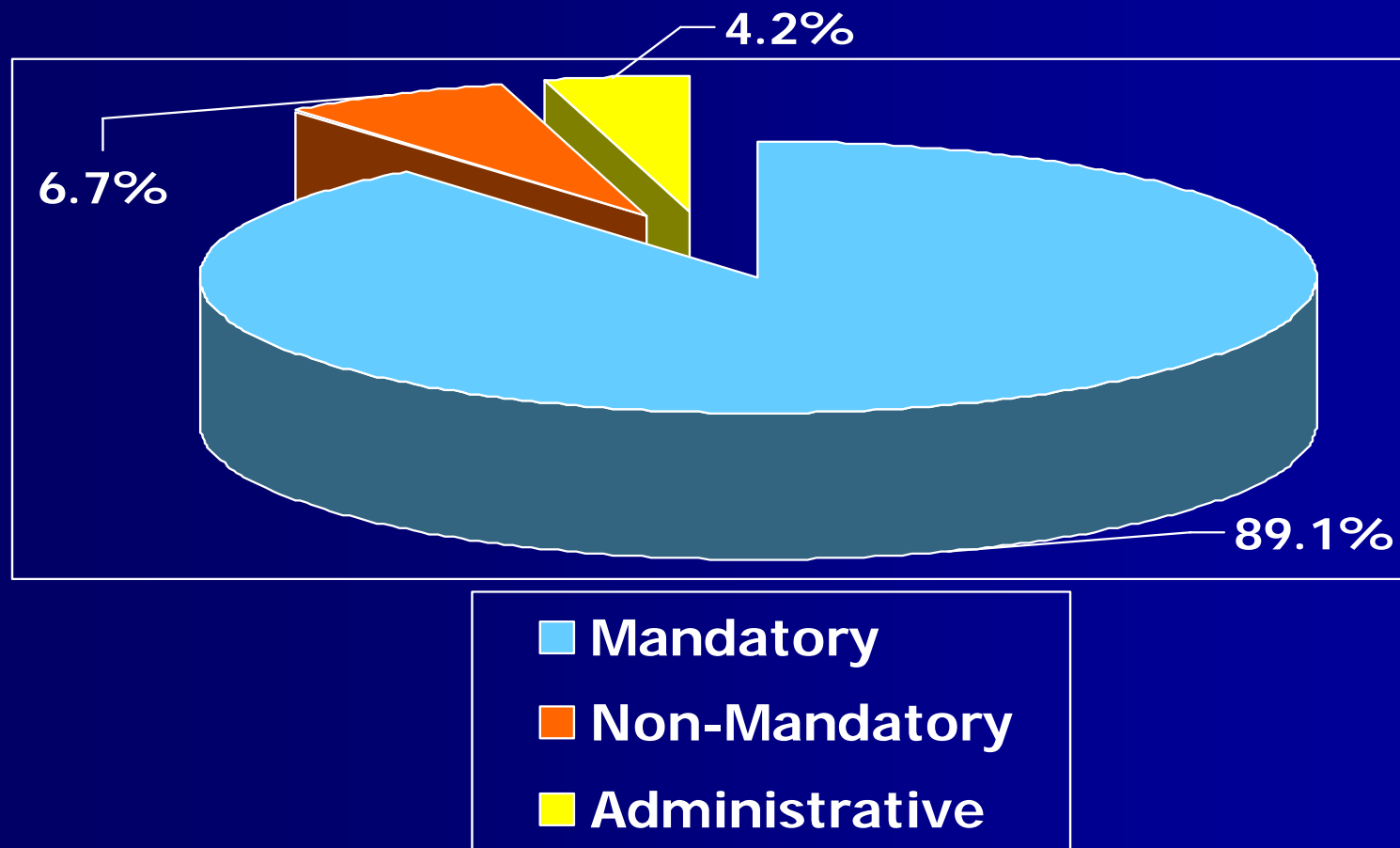


# Revenues/Fees Summary

- FY08 Est. Building Rent - \$451,250
- FY08 Est. Land Rent - \$14,730
- FY08 Est. CJC Concession - \$2,380
- FY08 Est. Utility Reimbursement - \$570

# Program Assignment Chart

Strategic Focus Area: Effective Government



# New Program Changes

Program/ Service	Fiscal Impact	FTEs	Effect
Additional Detention Facilities	\$1,076,340	3.0	Adds 195,000 square feet of space to relieve demands for inmate health care and minimum security housing.
Deferred Maintenance & Improvements	\$492,510	0.0	Replaces building systems nearing failure and funds operational improvements.
Enhanced Custodial Service level	\$571,160	0.0	Provides for a higher custodial service level to meet increased operational needs.
<b><i>Totals</i></b>	<b><i>\$2,140,010</i></b>	<b><i>3.0</i></b>	<i>All are presented in the issues budget.</i>

# Future Service Delivery Opportunities/Challenges

## **Opportunities:**

- BCC Space Plan implementation.
- Renovation & renewal planning.
- Economies through administrative changes, energy management, and central stores.
- Targeting building rent revenues toward facility improvements.

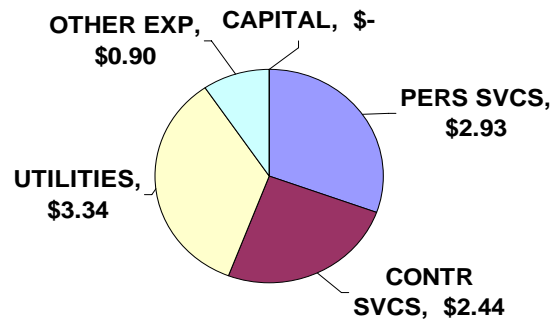
## **Challenges:**

- Deferred maintenance impacts on building effectiveness and operating cost.
- Separation of project costs from facility operating and maintenance costs.

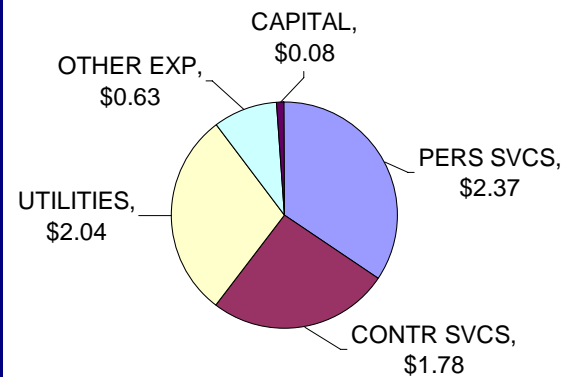
# Summary of Programs

## FY08 Continuation Budget per Square Foot

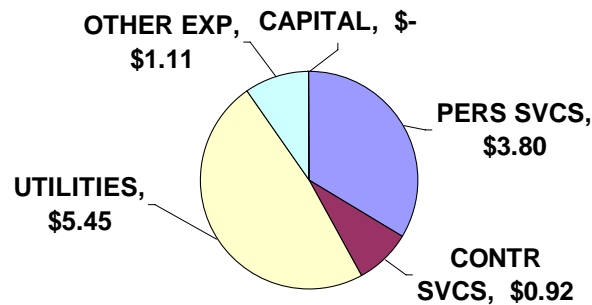
**NORTHWEST TOTAL COST = \$ 9.61 PER SQ FT**



**SOUTHEAST TOTAL COST = \$ 6.90 PER SQ FT**



**DETENTION TOTAL COST = \$ 11.28 PER SQ FT**



# Summary of Programs

## Distribution of Continuation Budget by Cost Type

