

FACILITIES

MISSION:

The mission of Facilities is to provide preventive maintenance and repair services for all City facilities.

CORE SERVICES DESCRIPTION:

Facilities Division: Provides complete maintenance, repair, and management for all facilities owned and managed by the City.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Upgraded the CIT department computer room, modified HVAC and electrical systems to meet current and future needs.	Basic Municipal Service Delivery
Team installed new LED in Fleet, Utilities, and Police Department saving over \$18k in costs.	Basic Municipal Service Delivery
Incorporated new security measures and provided safety training providing a safer work environment for City staff.	Basic Municipal Service Delivery
Completed renovation of revenue department: increased efficiencies, provided better service to public and improved morale.	Basic Municipal Service Delivery
Replaced roof at Senior Center: resolved long term leaks, reduced utility costs and increased customer service.	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Upgrade Human Resources Department reception area.	Basic Municipal Service Delivery
Renovate three restrooms at Utilities Department.	Basic Municipal Service Delivery
Replace Fire alarm panel at City Hall.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Communicating, Messaging and Identity	City Government, Financially Sound, Top Quality Services	Keep Directors, City Manager and Council current on all major Facilities Projects by attending all City Manager and Department staff meetings.	n/a	24	26	30	32
Working Smarter - E Government	City Government, Financially Sound, Top Quality Services	Decrease the time work orders are kept open and improve work performed descriptions.	n/a	30	25	15	14
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Average cost for custodial services per square foot.	n/a	\$2	\$2.01	\$1.95	\$1.90
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	% of work orders completed within 24 hours.	n/a	90	90	95	96
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	% of preventative work orders completed.	n/a	80	80	90	92

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Facilities	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Facility Maintenance	2,183,366	2,230,438	2,683,983	2,626,054	2,557,681	(126,302)	-4.7%
Total Expenditures	2,183,366	2,230,438	2,683,983	2,626,054	2,557,681	(126,302)	-4.7%
Category							
Personnel	881,991	957,502	968,734	971,588	987,356	18,622	1.9%
Operating	1,262,262	1,236,831	1,615,261	1,554,478	1,570,325	(44,936)	-2.8%
Capital	39,113	36,105	99,988	99,988	-	(99,988)	-100.0%
Total Expenditures	2,183,366	2,230,438	2,683,983	2,626,054	2,557,681	(126,302)	-4.7%
Funding Source							
General Fund	2,183,366	2,230,438	2,683,983	2,626,054	2,557,681	(126,302)	-4.7%
Positions	16.40	15.40	15.80	15.80	15.80	0.00	0.0%

Actual	Amended	Approved		
FY 2016	Budget	Budget	\$ Change	% Change
	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
2,183,366	2,683,983	2,557,681	(126,302)	-4.7%

Explanation of Expenditure Changes of 10% or more**Capital Outlay**

- Crew Building project not completed FY 2016 and rolled FY 2017 and will be rolled to FY 2018.

Authorized Personnel	FY 16	FY 17	FY 17	FY 18
	Actual	Approved	Amended	Approved
Facility Maintenance Division-FT	15.00	14.00	13.00	13.00
Facility Maintenance Division-PT	1.40	1.40	2.80	2.80
Facilities Total	16.40	15.40	15.80	15.80

Personnel Changes

- There have not been any changes in staffing levels from FY 17 Amended to FY 18 Approved.