

**Mission**

To provide a healthy, safe and functional working environment for employees and citizens of Seminole County to conduct daily business.

**Business Strategy**

The Facilities Maintenance Division provides building maintenance, landscape maintenance, repairs, minor renovations, project management, contract supervision, energy management, and HVAC services for the County’s 200+ structures, which encompass 1.4 million square feet. Additionally, Facilities Maintenance is responsible for managing utility services for County facilities.

**Objectives**

Enhance levels of service by responding to routine calls within 24-hours and emergency calls within one hour using an on-call response program.

Evaluate building condition assessment data and develop a three, five and ten year capital outlay plan.

Use new work order and inventory program to track and monitor data, which will be applied to generating additional strategies for responsive and quality customer service.

Provide individual and group cross-training, skills education, as well as certifications, licenses and career progression.

Promote our quality assurance program to ensure that projects are completed in a timely and professional manner.

**Performance Measures**

	<u>FY 01/02 Actual</u>	<u>FY 02/03 Estimated</u>	<u>FY 03/04 Projection</u>	<u>FY 04/05 Projection</u>
Number of work orders received	3,830	8,325	8,400	8,550
Number of work orders completed	3,541	8,325	8,400	8,550
Percentage of work orders completed	93%	100%	100%	100%
Number of preventive maintenance work orders	1,700	1,800	1,825	1,900

<b>Department:</b>	<b>ADMINISTRATION SERVICES</b>	<b>Seminole County</b>
<b>Division:</b>	<b>FACILITIES MAINTENANCE</b>	<b>FY 2003/04</b>
<b>Section:</b>		<b>FY 2004/05</b>

	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	1,533,680	1,871,143	2,012,938	7.6%	2,337,276	16.1%
Operating Services	4,193,835	4,864,109	5,343,136	9.8%	6,005,472	12.4%
Capital Outlay	7,985	6,225	66,850	973.9%	2,800	-95.8%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	318,048	100.0%	416,933	
<b>Subtotal Operating</b>	<b>5,735,500</b>	<b>6,741,477</b>	<b>7,740,972</b>	<b>14.8%</b>	<b>8,762,481</b>	<b>13.2%</b>
Capital Improvements	0	150,000	0	-100.0%	0	
<b>TOTAL EXPENDITURES</b>	<b>5,735,500</b>	<b>6,891,477</b>	<b>7,740,972</b>	<b>12.3%</b>	<b>8,762,481</b>	<b>13.2%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	5,392,424	6,550,961	7,068,712	7.9%	7,980,984	12.9%
Water and Sewer Fund	702	2,496	1,968	-21.2%	1,968	0.0%
Solid Waste Fund	871	3,020	7,194	138.2%	7,194	0.0%
County Court Facilities	250,842	246,140	571,572	132.2%	678,063	18.6%
Circuit Court Facilities	90,661	88,860	91,526	3.0%	94,272	3.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>5,735,500</b>	<b>6,891,477</b>	<b>7,740,972</b>	<b>12.3%</b>	<b>8,762,481</b>	<b>13.2%</b>
Full Time Positions	37	39	40		43	
Part Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
The primary expenses provide for building maintenance, landscape maintenance, repairs, minor renovations and HVAC services. Expenses include HVAC contract and repair (\$858,459), landscape services (\$254,096), major/minor repairs and maintenance (\$1,030,799), and utility services (\$2,041,000).						4,184,354
Ford E250 Van, this vehicle will be used to support staff assigned to the new Criminal Justice Center and expanded Juvenile Justice Center.						20,500
Ford F150 Truck, this vehicle will be used to support staff assigned to the new Criminal Justice Center and expanded Juvenile Justice Center.						14,500
Certified Tradesworker for the increased workload from the completion of Criminal Justice Center and Juvenile Justice Center.						44,650
Maintenance for Criminal Justice Center.						95,933
Replace carpet at Public Safety Building-Phase 1						210,000
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
The primary expenses provide for building maintenance, landscape maintenance, repairs, minor renovations and HVAC services. Expenses include HVAC contract and repair (\$880,463), landscape services (\$313,769), major/minor repairs and maintenance (\$1,106,767), and utility services (\$2,120,801).						4,421,800
Certified Tradesworker and two Tradesworkers for the increased workload from the completion of Criminal Justice Center and Juvenile Justice Center.						131,078
Maintenance for Criminal Justice Center.						602,228
Replace carpet at Public Safety Building-Phase 2						150,000
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0