

FACILITIES MANAGEMENT

FY 2020

Operating Budget Presentation



Facilities Functions and Services

- **Facilities Management**

- Manage/Operate Facilities
- Budget/Planning
- Energy Mgmt&Conservation
- Capital & Other Projects
- Facility Planning
- Security/Access Control
- ADA Coordination & Regulatory/Codes
- Project Management - Depts. & Other Facilities

- **Operations & Maintenance**

- Scheduled/Preventative Maintenance & Tracking
- Mechanical Systems
- Roofs
- Custodial/cleanliness
- Service and work orders
- Building Operations/Security
- Grounds
- Recycling/shredding
- Tenant needs

FACILITIES OPERATIONS



WASH BAY OPERATING

- ✓ TURN PUMP, DETERGENT, AND HEAT (IF DESIRED) ON
- ✓ TAKE WAND IN HAND BEFORE PRESSING TRIGGER
- ✓ TURN DETERGENT AND HEAT TO **OFF** POSITION TO RINSE (AT LEAST 3 MINUTES BEFORE FINISHING)
- ✓ WHEN FINISHED, **TURN PUMP OFF**, AND RELIEVE PRESSURE FROM GUN
- ✓ HANG GUN OR ROLL UP HOSE
- ✓ DO NOT DRIVE OVER HOSES
- ✓ DON'T FORGET TO **CLEAN UP** WASH BAY!

MAINTENANCE 698-2743



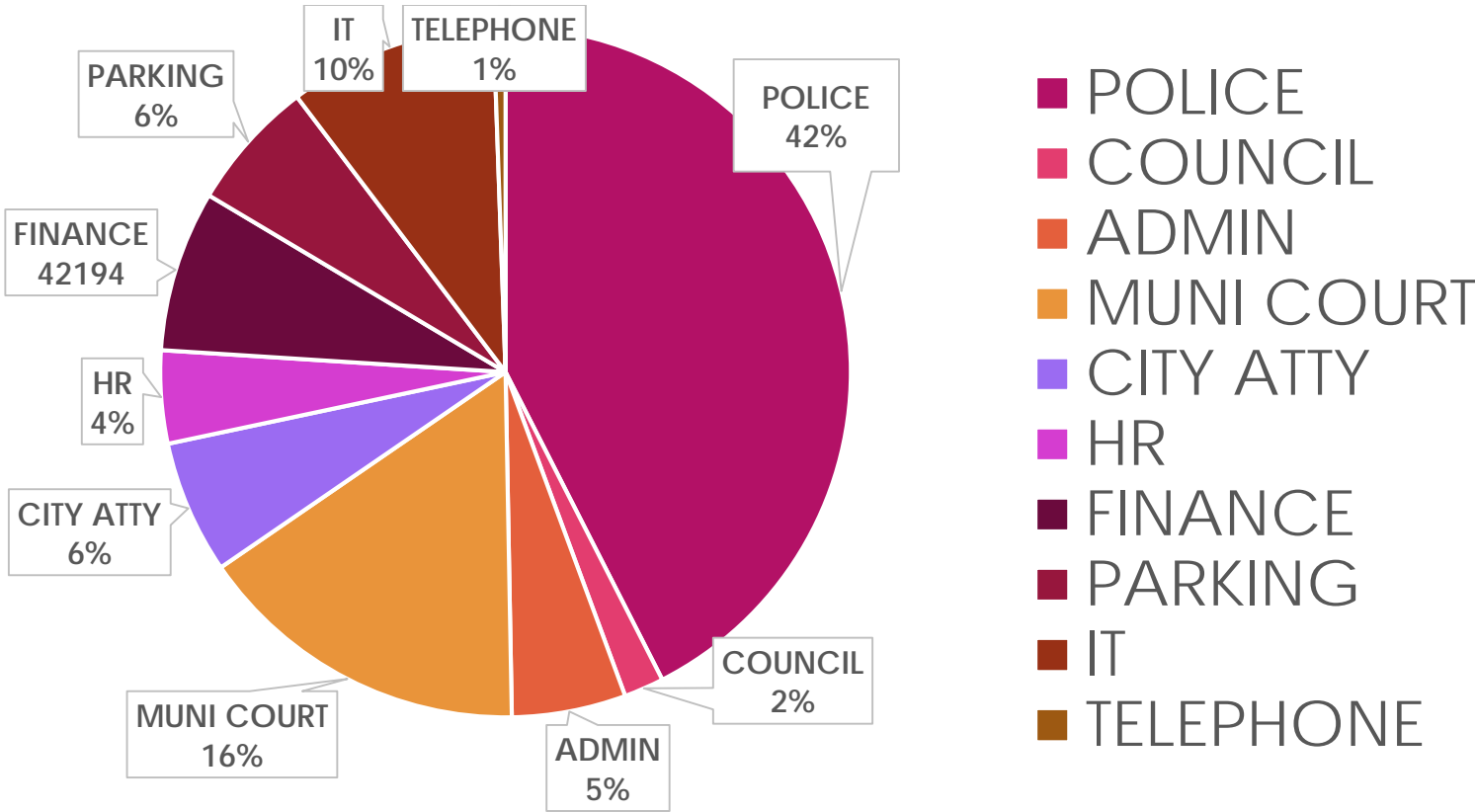
Facilities Revenues



<u>FY19</u>	<u>FY20</u>	<u>+/-</u>
\$1,821,336	\$1,864,146	2.4%

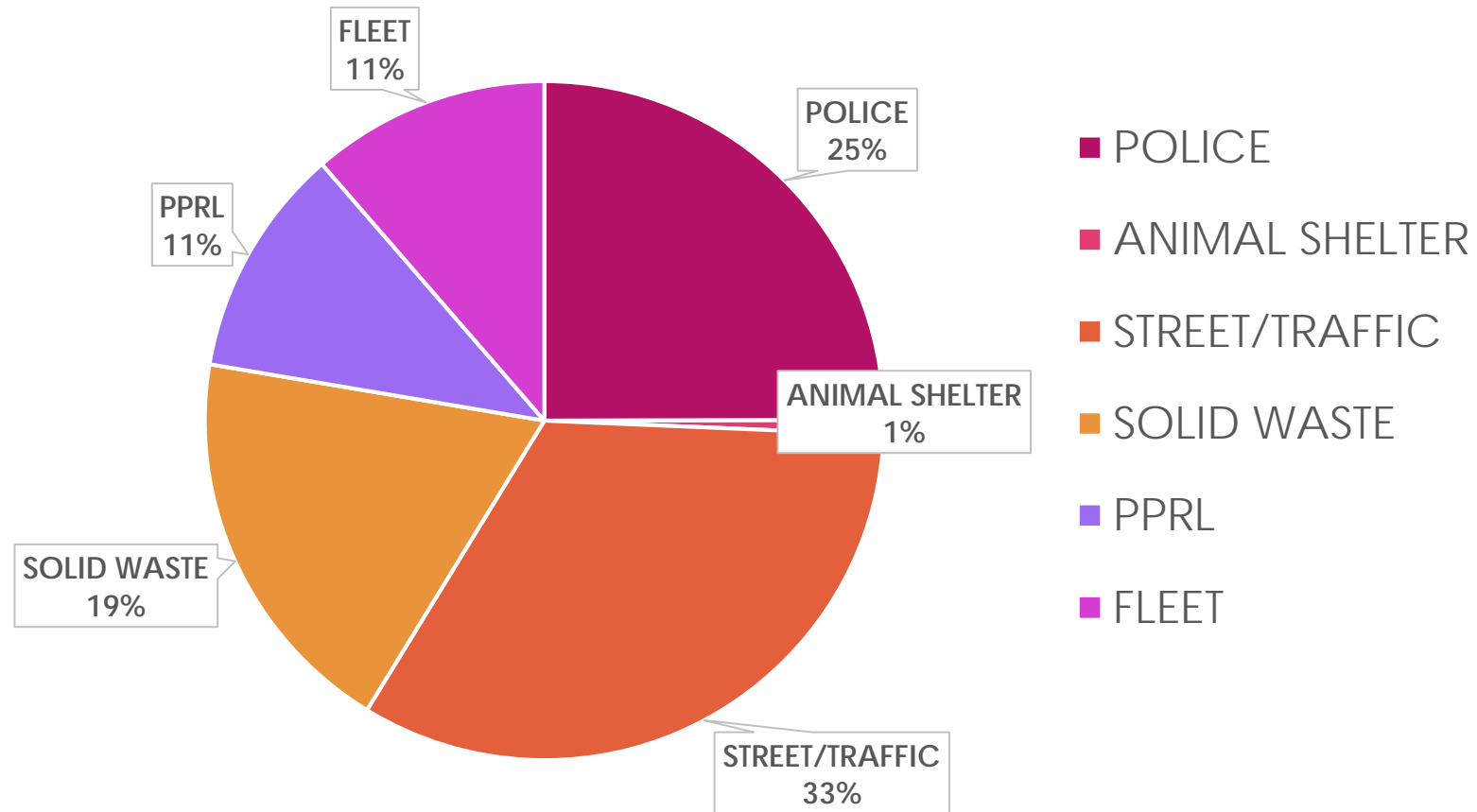
CITY HALL REVENUES BY DEPARTMENT

\$559,884 (-1.2%)



BOC REVENUES BY DEPARTMENT

\$1,250,857 (incr with SBR's)



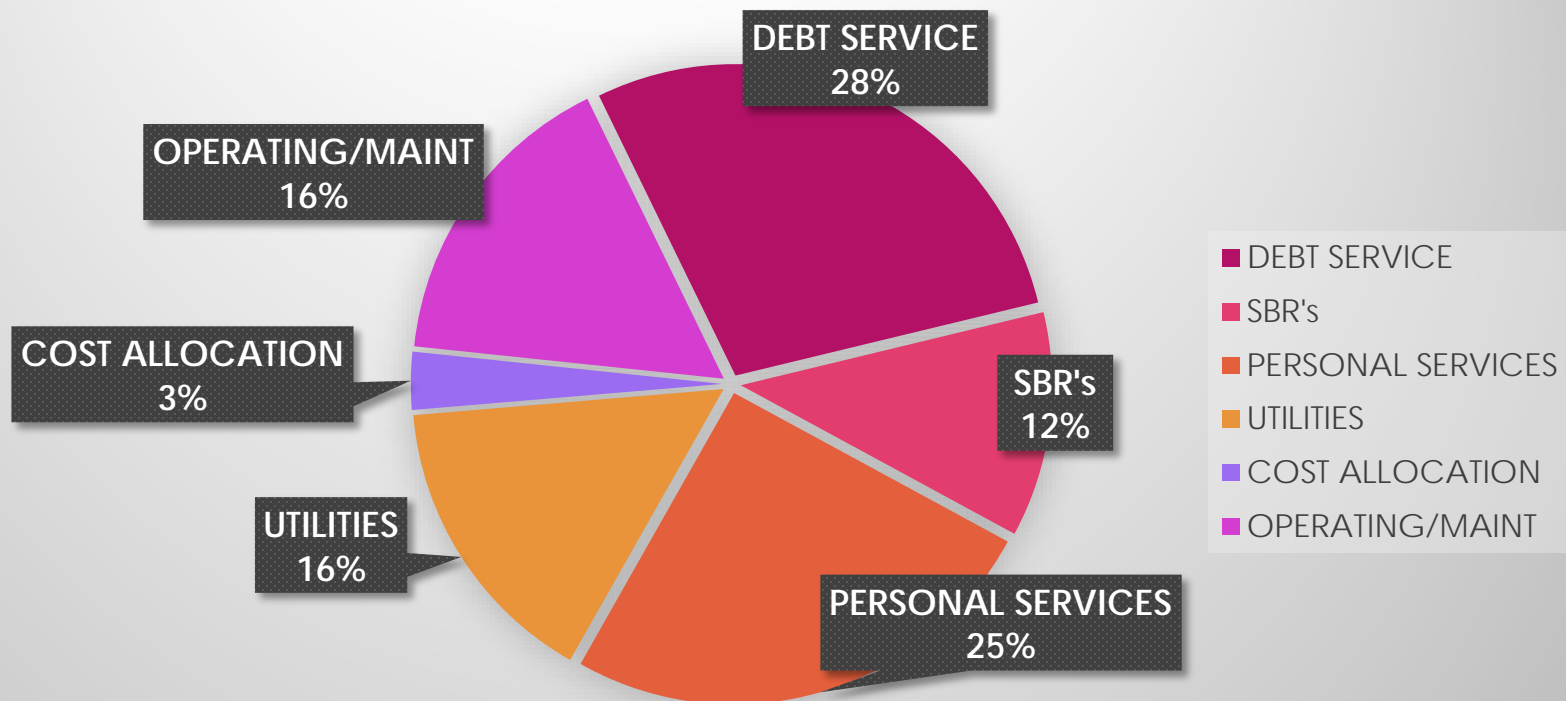
EXPENDITURES - FACILITIES

	FY19	FY20	VARIANCE
EXPENDITURES	\$1,799,537	\$1,870,294	3.9%

- ▶ PERSONAL SERVICES
- ▶ MAINTENANCE AND OPERATING
- ▶ COST ALLOCATION
- ▶ DEBT SERVICE
- ▶ UTILITIES
- ▶ OTHER SERVICES

FACILITIES MANAGEMENT EXPENDITURES FY20

1,870,294



FACILITIES CHALLENGES

- ▶ LIMITED SPACE – DOING MORE WITH NO MORE
- ▶ PLANNING FOR THE FUTURE
- ▶ CHANGING DEMANDS ON THE BUILT ENVIRONMENT
- ▶ CONSERVATION CHALLENGES VS DEMAND

Facilities Management FY20 Budget

▶ Questions?