

Property
Management
Program
Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	3,557,154	3,441,896	3,648,561	3,648,561	6.00
FTE	51	49	49	49	0.00

Mission

We will strive to provide safe, efficient and quality municipal facilities for our citizens, visitors and employees and to be utilized at a cost that is competitive with the "best practice" private-sector properties management firms.

Budget in Brief

We will strive to provide safe, efficient and quality municipal facilities for our citizens, visitors and employees and to be utilized at a cost that is competitive with the "best practice" private-sector properties management firms.

Operational Summary

Strategic Goals

- 1. Leadership:** The Properties Management Division will continue the current long-range renovation plans in an effort to bring all facilities to current standards and decrease operational cost.
- 2. Environmental Stewardship:** We will continue the implementation of the Environmental Management System to include other City Departments. This will decrease the City's liability in the event of environmental mishaps.
- 3. Improve System Reliability:** We will begin to move from preventive maintenance to predictive maintenance in an effort to improve system reliability and decrease downtime for equipment failure.

The Properties Management Division of the Department of General Services is responsible for maintaining the interior and exterior of buildings owned and leased by the City of Portsmouth. The division's inventory of buildings includes a variety of structures including picnic shelters, the Lightship Museum, the City Jail and parking garages. In addition to maintaining in excess of one million square feet of space, the Properties Management Division provides logistical support for special events, maintains a storeroom that provides janitorial supplies to City departments and manages all utility accounts for City properties.

The division currently employs 49 full time employees which includes the administrative arm of the Department of General Services and a Clean Community Coordinator. The division is broken up into six trade areas; HVAC, plumbing, electrical, carpentry, paint and janitorial. These employees respond to an average of 4,600 requests for service each year while also providing scheduled preventive maintenance and performing various renovations. Work performed by Properties Management employees is tracked through the MP2 work management system, which regularly provides cost analysis and productivity reports. Over the years, the division has developed a very competent and dedicated work force. The

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division currently employees ten workers that have obtained either journeyman or master level certification in their perspective trade areas. Several of these employees carry licenses in more than one trade area.

In addition to maintenance and repair services, the Properties Management Division employees an Industrial Hygienist that provides environmental, as well as safety and health expertise to all City departments.

Department Performance Measures

	FY 2003-2004	FY 2004-2005	FY 2005-2006
	Actual	Adopted	Approved
Work Orders Received	4,487	4,000	4,000
Average Equipment Down Time	0	0	6 hours
Man Hours Renovation vs. Maintenance	0/0	0/0	1/1
On Time Preventive Maintenance	0	0	85%

Expenditures	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06
	Actual	Amended	Proposed	Adopted
<i>Salaries</i>	1,497,895	1,522,676	1,615,407	1,615,407
<i>Benefits</i>	383,099	474,478	511,892	511,892
<i>Contractual Services</i>	847,249	830,690	928,053	928,053
<i>Materials and Supplies</i>	280,061	253,763	248,074	248,074
<i>Other Operating Expenses</i>	121,915	4,372	1,891	1,891
<i>Internal Service Charges & Expenses</i>	405,922	354,151	343,245	343,245
<i>Capital Outlay</i>	21,013	1,766	-	-
Total Expenditures	3,557,154	3,441,896	3,648,561	3,648,561