

Program # 71032 - Facilities Maintenance and Operations

Version 6/22/2005 s

Priority: Accountability
Program Offer Type: Internal Service
Related Programs: 71002, 71033A, 71034, 71036, 71040, 71059
Frameworks:

Lead Agency: County Business
Program Contact: Dave Boyer

Executive Summary

The work of Facilities Maintenance and Operations is aimed at keeping the County's facilities functioning well and available for use by County programs.

Program Description

This program is responsible to: 1} ensure that buildings and associated services are in a safe condition; 2} ensure that buildings are functioning well for the occupying program; 3} ensure that the condition of the buildings meet all statutory requirements; 4} perform the maintenance work necessary to maintain the value of the physical assets; 5} provide rapid service response to breakdown / outage conditions; 6} provide leadership in sustainability efforts; 7} provide access and security administration for all non-correctional facilities; 8} maintain 24/7/365 responsiveness to client requests and emergency conditions.

Program Justification

This program keeps the County's built assets available for their intended use 24/7/365. We manage the use and conservation of energy, labor and materials to deliver services for the least cost and environmental impact. Our program delivers these services by: 1} providing preventive, routine, periodic and constructive maintenance to keep facilities functioning for the occupying client and the public; 2} providing a safe and healthful work environment; 3} maintaining comprehensive maintenance records for regulatory and certifying agencies; 4} continuously evaluating the effectiveness of the preventive maintenance program using customer survey feedback and return on investment analysis; 5} monitoring building systems and components to assess the need to repair/replace them; 6} provide an accurate needs assessment to the 5 year Capital Improvement program for major equipment and systems replacement.

Performance Measures

We are improving our cost effectiveness by focusing on these benchmarks in '06: 1} Increase billable hour / labor efficiency 2} Maintaining our emergency response time standard of 1 hour from call to on-site; 3} Increase preventive (scheduled) maintenance as a percent of total.

Summary of last year's program results and this year's expected results

We have kept our maintenance cost per square foot at least 5% below regional benchmarks without service level reductions. We will maintain our costs for labor and materials for '05 without a rate change. We processed in excess of 18,000 work orders in '04 and are preparing for a minimum of 20,000 in '05.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$4,478,201	\$0	\$4,038,917
Contracts	\$0	\$3,308,766	\$0	\$636,074
Materials & Supplies	\$0	\$12,107,365	\$0	\$2,148,033
Internal Services	\$0	\$11,622,617	\$0	\$2,014,893
Capital Outlay	\$0	\$128,000	\$0	\$0
Cash Transfer	\$0	\$3,711,728	\$0	\$0
Subtotal: Direct Exps:	\$0	\$35,356,677	\$0	\$8,837,917
Administration	\$0	\$0	\$0	\$523,977
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$523,977
Total GF/non-GF:	\$0	\$35,356,677	\$0	\$9,361,894
Program Total:	\$35,356,677		\$9,361,894	
Program FTE	0.00	0.00	0.00	50.00
Program Revenues				
Fees, Permits & Charges	\$0	\$36,764,451	\$0	\$6,511,620
Intergovernmental	\$0	\$623,000	\$0	\$0
Other / Miscellaneous	\$0	\$1,950,000	\$0	\$2,326,297
Program Revenue for Admin	\$0	\$0	\$0	\$523,977
Total Revenue:	\$0	\$39,337,451	\$0	\$9,361,894

Explanation of Revenues

Facilities receives it's revenues primarily through the following: Service reimbursements: 46% of revenues are through internal service reimbursements.

The client revenues are distributed to offset building expenses (71032),as well as, our facility customer service program (71039).

Special service requests or enhancements: 54% of revenues are from special requests or capital projects from both internal and external clients.

Significant Program Changes

We have restructured our approach to maintenance in the past year by managing the scheduling of all work, developing a work priority system, improving equipment history documentation, increasing the amount and quality of our preventive maintenance and regulatory compliance efforts. We are reducing our chemical and hazardous materials use. We are working in partnership with our trade unions to increase labor efficiency and effectiveness by transitioning to a wireless and paperless system that allows for a decentralized dispatching and improves the accounting of work and time. We have distributed budget information and training to all staff to encourage understanding and participation in the development and execution of cost reduction strategies. We are developing a partnership with PGE for Emergency Generator operating cost recovery.