

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Internal Service **Program Contact:** Doug Butler
Related Programs: 72043, 72045, 72046, 72047, 72048, 72049, 72050, 72051, 72052

Program Characteristics:

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. The section consists of 7 trade groups, Environmental and Energy specialists and a call center in addition to supervisory / support personnel, totaling 54 fte.

Program Description

This program is responsible to: 1} Ensure that buildings and associated services are in a safe condition; 2} Develop preventive maintenance plans, policies and procedures that maintain and improve the value of the owned / built assets of the County; 3} Ensure that the condition of all occupied buildings meet all existing fire/life safety and other regulatory requirements to ensure statutory compliance; 4} Provide leadership in sustainability efforts; 5} Provide access and security administration for all non-correctional facilities; 6} Maintain 24/7/365 availability for client requests and rapid service response to breakdown / outage / emergency conditions. 7} Reduce complaints and claims related to all types of environmental compliance issues; 8} Maintain accurate and current databases related to this section's performance and report results and improvement plans quarterly; 9} Coordinate and administer mandated training and regulatory certifications as needed to keep the staff current at the highest possible qualification of the trade / technology.

Program Justification

This program keeps the County's built assets available for their intended use 24/7/365. We manage our resources by the conservation of energy, labor and materials to deliver services for the least cost and environmental impact. Our program delivers these services by providing the most cost effective balance of preventive, routine, periodic and constructive maintenance to keep facilities safe and functioning for the occupying client and the public. We maintain comprehensive maintenance records for regulatory and certifying agencies and continuously review our effectiveness using customer survey feedback, performance benchmarking and return on investment analysis. We continuously monitor building systems and components to assess the need to repair/replace them and provide an accurate needs assessment to the 5 year Capital Improvement program for major equipment and systems replacement. We manage our compliance with Federal, State, City, and Local laws and regulations through the efforts of our in-house staff and professional trades.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Scheduled maintenance done on time	75%	0%	85%	90%
Outcome	% Scheduled Maintenance of total work	12%	15%	15%	30%
Efficiency	Billable hours / labor efficiency	56%	60%	60%	70%

Performance Measure - Description

- * Scheduled maintenance completed on time: Accomplishing our preventive maintenance work on schedule is key to its efficiency & effectiveness.
- * The percent of scheduled work is being increased to improve our Preventive Maintenance Program to more closely align with the nationally accepted standards (BOMA & GSA). By shifting our emphasis to preventive maintenance, we are expecting to show that increasing the percentage of preventive maintenance and regulatory inspections (scheduled work), we will prevent equipment failure (unscheduled work), reduce outages and costly / unplanned repairs.
- * Billable hours / labor efficiency: The number of hours billed to work, as a percentage of the total number of paid hours is captured by trade group, and has a direct impact on the labor rates we charge.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$4,614,155	\$0	\$4,846,171
Contracts	\$0	\$1,021,074	\$0	\$324,447
Materials & Supplies	\$0	\$11,058,448	\$0	\$1,477,642
Internal Services	\$0	\$12,287,032	\$0	\$830,174
Cash Transfer	\$0	\$5,010,401	\$0	\$0
Subtotal: Direct Exps:	\$0	\$33,991,110	\$0	\$7,478,434
Administration	\$0	\$0	\$94,440	\$1,381,705
Program Support	\$0	\$0	\$90,193	\$0
Subtotal: Other Exps:	\$0	\$0	\$184,633	\$1,381,705
Total GF/non-GF:	\$0	\$33,991,110	\$184,633	\$8,860,139
Program Total:	\$33,991,110		\$9,044,772	
Program FTE	0.00	0.00	0.00	54.00
Program Revenues				
Fees, Permits & Charges	\$0	\$30,786,813	\$0	\$7,590,283
Intergovernmental	\$0	\$878,000	\$0	\$0
Other / Miscellaneous	\$0	\$2,326,297	\$0	\$335,000
Program Revenue for Admin	\$0	\$0	\$7,761	\$1,390,261
Total Revenue:	\$0	\$33,991,110	\$7,761	\$9,315,544

Explanation of Revenues

Facilities receives it's revenues primarily through the following: Service reimbursements: 84% of revenues are through internal service reimbursements. The client revenues are distributed to offset building expenses (72044), as well as, our facility customer service program (72047). Special service requests or enhancements: 16% of revenues are from special requests or capital projects from both internal and external clients.

Significant Program Changes

Last year this program was:

We are making efforts to improve our work flow efficiency by creating a process improvement project (Improved Work Management) that is addressing work and information flow in all facets of F&PM through active partnership with IT and the SAP team, scheduled to be completed by 7/'06. A portion of the project is integrating a wireless / paperless system of work dispatching for the trades. We are working with the labor unions to use GPS technology to reduce transit times and allow commute reductions. The implementation of the Disposition Strategy has reduced the owned portfolio by 95,300 sqft in the past year. This has allowed us to improve our commitment to a comprehensive preventive maintenance program while reducing 1 FTE. We are using a nationally recognized standard of 100k sqft per maintenance employee. The Facilities Compliance Section was Program Offer #71033a in '06 & has been added to the Maintenance and Operations Section for '07. This has reduced coordination efforts, aligned the goals and added resources to both groups. We have created 2 new work groups, Security and Building Automation, that are taking their normal trade work to new levels of performance and value.