

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Internal Service **Program Contact:** Doug Butler
Related Programs: 72003, 72019, 72042, 72043, 72045, 72047, 72049, 72051

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 dispatch / call center in addition to supervisory / support personnel, totaling 54 FTE. We are applying strategic innovations to exceed industry standards of service & value. While aggressively managing our resources to reduce our environmental impact, we are providing leadership in controlling costs.

Program Description

This program is responsible to: 1} Ensure that buildings and associated services are in a safe condition; 2} Develop and execute preventive maintenance plans 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} Work with County Safety to 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 proactively manage our resources through the conservation of energy, labor and materials to deliver services for the least cost and environmental impact. Our program delivers these services by providing a strategic approach to maintenance management. By focusing on effectiveness, we are delivering 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 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Coordinate Training classes	0	12	18	24
Outcome	Scheduled Maintenance as percentage of total maintenance work	15.0%	30.0%	35.0%	40.0%
Efficiency	Billable hours as a percentage of total labor hours	60.0%	62.0%	70.0%	72.0%
Outcome	Scheduled maintenance done on time	0.0%	85.0%	90.0%	92.0%

Performance Measure - Description

- *Scheduled maintenance completed on time: Accomplishing preventive maintenance on time is key to equipment's efficiency & effectiveness.
- * Percent of scheduled work is being increased to improve our Preventive Maintenance Program to align with the nationally accepted standards (Building Owners & Managers Association(BOMA)& the Federal General Services Administration(GSA)). 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 reduce equipment failure (unscheduled or reactive work), reduce service 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 our labor rates.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$4,846,171	\$0	\$4,938,467
Contracts	\$0	\$324,447	\$0	\$569,564
Materials & Supplies	\$0	\$1,477,642	\$0	\$1,309,270
Internal Services	\$0	\$830,174	\$0	\$544,313
Unappropriated & Contingency	\$0	\$0	\$0	\$2,422,864
Subtotal: Direct Exps:	\$0	\$7,478,434	\$0	\$9,784,478
Administration	\$90,865	\$1,409,981	\$81,712	\$1,604,439
Program Support	\$90,651	\$0	\$91,589	\$0
Subtotal: Other Exps:	\$181,516	\$1,409,981	\$173,301	\$1,604,439
Total GF/non-GF:	\$181,516	\$8,888,415	\$173,301	\$11,388,917
Program Total:	\$9,069,931		\$11,562,218	
Program FTE	0.00	54.00	0.00	54.00
Program Revenues				
Fees, Permits & Charges	\$0	\$7,590,283	\$0	\$5,814,465
Other / Miscellaneous	\$0	\$335,000	\$0	\$0
Program Revenue for Admin	\$7,761	\$1,390,261	\$2,034	\$1,604,439
Total Revenue:	\$7,761	\$9,315,544	\$2,034	\$7,418,904

Explanation of Revenues

Facilities receives 90% of its revenues through Internal Service reimbursements. These client revenues from both internal and external clients are distributed to offset building expenses. 10% of revenue comes from special service requests, capital projects, or service enhancements.

Significant Program Changes

Last year this program was:

Program Offer #72044 Facilities Maintenance & Operations.

This is a joint program offer with #72045 that will reduce our trades staff non-productive transportation time and paperwork burden by providing a wireless interface for work assignment & accounting functions. The labor efficiency gained allows an increase commitment to a comprehensive preventive maintenance program. Which provides improved resource availability and qualification for preventive and routine maintenance execution. Building Automation function, was staffed in '07 and we are expanding efforts to improve energy conservation (up from 3% to 5% of total usage)and occupant comfort. Partnering with HR & Operating Engineers Local 701 to establish an apprenticeship program which will improve, attract, & retain capabilities and provide a better trained workforce for the future. Expecting to hire our 1st apprentice in FY'07/FY'08. We are working with Labor Relations to restructure labor contracts with the goal of providing an incentivized, performance based orientation.