

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Innovative/New Program **Program Contact:** Jon Schrotzberger
Related Programs: 72003, 72019, 72044
Program Characteristics: One-Time-Only Request

Executive Summary

This is a joint offer of the Facilities Division and the SAP Team for a One Time Only Pilot Project request that will provide both the consulting services and equipment necessary to fully enable a currently idle portion of the County's enterprise accounting system (SAP/Mobile Asset Management). This effort will reduce the travel and administrative time and costs of the Facilities mobile, 24/7 workforce by using current technology to provide a paperless and mobile work order dispatch system using telephone technology integrated with the SAP Plant Maintenance Module. This will expedite the work order, timekeeping, and financial processes.

Program Description

With the programming assistance and the upgrade in telephone hardware provided in this program offer, it is possible for the County's existing technology to be upgraded to enable a paperless dispatching system that eliminates the need for the building maintenance and engineering staff to physically report to the Facilities central offices. This system will allow them to receive (and document) their assignments electronically, thus increasing the facilities maintenance staff time in buildings and reducing the total miles driven.

Program Justification

The Facilities Division manages over 140 County buildings and sites with approximately 38 workers, generating approx. 24,000 paper work orders annually. To increase work efficiency and reduce paper, Facilities needs to dispatch work orders quickly and paperlessly, using available communications technology that integrates with the County's enterprise system (SAP). Time and cost efficiencies translate to increased labor availability to reduce response times and increase the Preventive Maintenance service level. Our goal for the 1st year of implementation is a 3% improvement in available, billable hours. This is the equivalent of one full time employee in added, available labor resource, spread across our 7 trade groups. The reduction in annual vehicle mileage is estimated to be between 5% and 10%. This reduction would be the equivalent of removing between 2 and 4 vehicles from our traveled miles. Full implementation will reduce our paper usage by over 100 reams annually.

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		0	0	0	0
Outcome	Reduce maintenance vehicle mileage by 5%	0.0%	0.0%	0.0%	5.0%
Outcome	95% of scheduled maintenance done on time	0.0%	85.0%	90.0%	95.0%
Outcome	Increase billable hours by 3%	0.0%	0.0%	0.0%	3.0%

Performance Measure - Description

This is a new, one time only offer.

* Reduction in vehicle miles: By eliminating the need to report to a central location to receive and turn in assignments we can reduce the number of unproductive miles driven by the trades. In FY '06 306,500 miles were driven. A reduction of 5% is 15,300 miles which costs \$.45 per mile or \$6,885.

* Scheduled maintenance completed on time: This offer converts unproductive travel time into additional preventive maintenance work. Improving 5% completion on time of the 9000 PM workorders scheduled per year is an additional 450 completed workorders that average 2 hours each to complete. Using an average labor rate of \$72, the advantage totals \$64,800.

* Any increase in billable hours reduces labor rates at a rate of \$1.00 per hour per 1% point. This represents an additional 1,750 hours of available labor per year which, at \$72 per hour is worth \$126,000. in the first year.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Contracts	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$100,000
Subtotal: Direct Exps:	\$0	\$0	\$0	\$200,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$0	\$200,000
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Funding is being requested from the IT Technology Investment Fund (Data Processing Fund).

Significant Program Changes**Last year this program was:**

New program in 2008

Last year Facilities was reviewing the technology and identifying opportunities within our current capabilities. We have been working closely with the SAP Team to expand the functionality of the Plant Maintenance Module and with this enhancement will be adding the Mobile Asset Management functionality.