

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Jon Schrotzberger

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 6 trade groups, Environmental and Energy specialists and a dispatch / call center in addition to supervisory / support personnel, totaling 52 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 (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|---------------------------------------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Coordinate Training classes | 18 | 24 | 24 | 30 |
| Outcome | Scheduled Maintenance as percentage of total maintenance work | 35.0% | 40.0% | 45.0% | 50.0% |
| Efficiency | Billable hours as a percentage of total available labor hours | 62.0% | 75.0% | 75.0% | 78.0% |
| Outcome | Scheduled maintenance done on time | 85.0% | 92.0% | 92.0% | 95.0% |

Performance Measure - Description

- *Training classes for compliance with regulatory and safety requirements and adding technical growth and continuing education opportunities.
- *Scheduled maintenance completed on time: Accomplishing preventive maintenance on time is key to equipment's efficiency & effectiveness.
- * Percent of scheduled work is being increased and is showing that by increasing the percentage of preventive maintenance and regulatory inspections (scheduled work), we will continue to reduce equipment failure (unscheduled or reactive work) and 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 available 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 | 2008 | 2008 | 2009 | 2009 |
| Personnel | \$0 | \$4,938,467 | \$0 | \$4,821,940 |
| Contracts | \$0 | \$2,197,319 | \$0 | \$5,024,122 |
| Materials & Supplies | \$0 | \$11,434,921 | \$0 | \$2,137,812 |
| Internal Services | \$0 | \$10,259,339 | \$0 | \$526,187 |
| Cash Transfer | \$0 | \$4,683,315 | \$0 | \$0 |
| Unappropriated & Contingency | \$0 | \$0 | \$0 | \$1,255,588 |
| Subtotal: Direct Exps: | \$0 | \$33,513,361 | \$0 | \$13,765,649 |
| Administration | \$82,250 | \$1,604,439 | \$116,515 | \$1,682,267 |
| Program Support | \$92,904 | \$0 | \$101,721 | \$0 |
| Subtotal: Other Exps: | \$175,154 | \$1,604,439 | \$218,236 | \$1,682,267 |
| Total GF/non-GF: | \$175,154 | \$35,117,800 | \$218,236 | \$15,447,916 |
| Program Total: | \$35,292,954 | | \$15,666,152 | |
| Program FTE | 0.00 | 54.00 | 0.00 | 52.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$0 | \$35,838,064 | \$0 | \$12,995,649 |
| Intergovernmental | \$0 | \$1,144,445 | \$0 | \$0 |
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$770,000 |
| Program Revenue for Admin | \$0 | \$0 | \$1,576 | \$1,680,692 |
| Total Revenue: | \$0 | \$36,982,509 | \$1,576 | \$15,446,341 |

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: #72044, Facilities Maintenance & Operations

Part of this Program Offer was included in a separate Program Offer (#72045) last year. This separate offer dealt with Mobile Asset Management - an innovative program designed to 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 allowed an increased commitment to a new comprehensive preventive maintenance program. Our Energy Management & Building Automation functions are continuing efforts to improve energy conservation (goal is 5% of total usage) while maintaining occupant comfort. We were the lead agency in the development of a project to add 1 million kwh of renewable solar panels on County roof systems. We partnered with HR & the Operating Engineers Local 701 to establish an apprenticeship program and to create an HVAC Helper classification which will improve our attract & retain capabilities, provide a better trained workforce for the future and allow assignments to match capabilities more efficiently. We are working with IBEW Local 48 to create an apprenticeship opportunity for their trade workforce to begin in FY '09.