

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Internal Service **Program Contact:** Jon Schrotzberger
Related Programs: 72067, 72069, 72073

Program Characteristics:

Executive Summary

The work of Facilities Operations and Maintenance is aimed at keeping the County's facilities functioning well and available for use by County programs. The section consists of 8 trade groups, dispatch/call center in addition to supervisory and Compliance support personnel, totaling 49 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

Responsibilities include 1)Ensuring buildings and associated services are in a safe operating 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)Work with County Safety to reduce complaints and claims related to all types of environmental compliance issues; 7)Maintain accurate databases related to this section's performance and report results and improvement plans quarterly; 8)Coordinate and administer mandated training and regulatory certifications as needed to keep the staff current at the highest possible qualification of the trade/technology. 9)Unlike previous years, this program offer does not maintain 24/7/365 availability for client requests and rapid service response to breakdown/outage/emergency conditions.

Program Justification

This program is aimed at keeping 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Coordinate Training classes	24	30	30	30
Outcome	Scheduled Maintenance as percentage of total maintenance work	40.0%	50.0%	45.0%	50.0%
Efficiency	Billable hours as a percentage of total available labor hours	75.0%	78.0%	70.0%	70.0%
Outcome	Scheduled maintenance done on time	92.0%	95.0%	90.0%	90.0%

Performance Measure - Description

- *Training classes for compliance with regulatory and safety requirements, adding technical growth and continuing education opportunities (in hours of instruction).
- * 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 reformulated to target SAP compatible data.
- *Scheduled maintenance completed on time: Accomplishing preventive maintenance on time is key to equipment's efficiency

& effectiveness.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$5,159,043	\$0	\$4,862,579
Contracts	\$0	\$43,300	\$0	\$23,085
Materials & Supplies	\$0	\$2,542,512	\$0	\$2,680,069
Internal Services	\$0	\$541,318	\$0	\$590,061
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$1,690,939	\$0	\$2,396,436
Subtotal: Direct Exps:	\$0	\$9,977,112	\$0	\$10,552,230
Administration	\$189,137	\$6,474,703	\$129,943	\$10,933,468
Program Support	\$138,957	\$0	\$105,766	\$0
Subtotal: Other Exps:	\$328,094	\$6,474,703	\$235,709	\$10,933,468
Total GF/non-GF:	\$328,094	\$16,451,815	\$235,709	\$21,485,698
Program Total:	\$16,779,909		\$21,721,407	
Program FTE	0.00	63.50	0.00	49.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$6,414,580	\$0	\$7,835,496
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$4,326,590	\$0	\$2,702,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$10,741,170	\$0	\$10,537,496

Explanation of Revenues

Significant Program Changes

Last year this program was: #72047, DCM - Facilities Maintenance & Operations

Part of this Program Offer was included in a separate Program Offer (#72045) in FY '07. This offer dealt with Mobile Asset Management - this innovative program, currently in pilot phase, is designed to work within SAP 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 3% 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. Budget reductions in this program offer eliminates our guaranteed after-hour capability; exact after-hour capability requires further discussion.

In FY '09 the MAC's portion of PO# 72049 (3 FTE) was transferred to PO# 72048 mid-year to provide assistance to the

Facilities Customer Service / Property Management functions.