

Lead Agency: Department of County

Program Contact: Colleen Bowles

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: Climate Action Plan

Executive Summary

The Facilities Operations and Maintenance (O&M) Program encompasses a broad spectrum of services required to ensure building assets will perform the functions for which the facility was designed and constructed while utilizing resources in a fiscally responsible and environmentally conscious manner. O&M embraces industry best practices and state-of-the-art technology in our efforts to continually improve the quality of our services and provide the most cost effective delivery possible.

Program Description

The Facilities Operations and Maintenance section consists of 48 FTE in 8 trade groups who perform the day-to-day activities necessary for the County's 131 buildings and their systems and equipment to perform their intended function 24 hours a day, 7 days a week. These activities include preventive, predictive (planned) and corrective (reactive) maintenance to form a comprehensive O&M program that:

- Reduces capital repairs;
- Reduces unscheduled shutdowns and repairs;
- Extends equipment and facility life to realize life-cycle cost savings;
- Conserves energy and resources by optimizing the efficiency of equipment and systems (CAP 18-4, 18-8, 18-9);
- Minimizes administrative costs while maximizing human resource capacity;
- Institutes data collection systems that create management control reports and performance indices of operating effectiveness;
- Provides safe, compliant and functional facilities that meet programmatic requirements;
- Maximizes occupant comfort; and
- Maintains credible relations with clients by providing well-maintained facilities and information on planned maintenance activities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Work Orders Completed	0	0	25,000	25,000
Outcome	Customer Satisfaction Rating	0.0%	0.0%	90.0%	90.0%
Efficiency	Billable hours as a percentage of total available labor hours	0.0%	78.0%	75.0%	75.0%
Outcome	Fire, Life, Safety Priority Work Orders completed on time	0.0%	0.0%	90.0%	90.0%

Performance Measure - Description

The number of work orders completed/closed indicates the volume of work performed annually. This number varies primarily due to the amount of client requested work (e.g. office moves). Customer service surveys are issued with each closed work order notification. O&M strives for an A rating of 90% client satisfaction.

Increasing scheduled work improves productivity as demonstrated by the billable hours measurement.

Completing Priority 9 work orders (fire, life & safety issues) within the prescribed due date keeps County employees and the public safe while meeting regulatory requirements.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$5,072,141	\$0	\$5,137,169
Contracts	\$0	\$51,000	\$0	\$51,200
Materials & Supplies	\$0	\$133,197	\$0	\$146,927
Internal Services	\$0	\$337,569	\$0	\$357,322
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$140,854	\$0	\$0
Total GF/non-GF:	\$0	\$5,734,761	\$0	\$5,692,618
Program Total:	\$5,734,761		\$5,692,618	
Program FTE	0.00	48.00	0.00	48.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$5,852,094	\$0	\$5,692,618
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$5,852,094	\$0	\$5,692,618

Explanation of Revenues

Facilities receives 79% of its revenues from Departmental Service Reimbursements. An additional 8% of revenues are from external leases or IGA (Intergovernmental Agreements). The remaining 13% of revenues are generated through service requests or enhanced services that are programmatic requirements such security or custodial services that are beyond basic building needs.

Significant Program Changes

Last year this program was: #78005, Facilities Operations and Maintenance