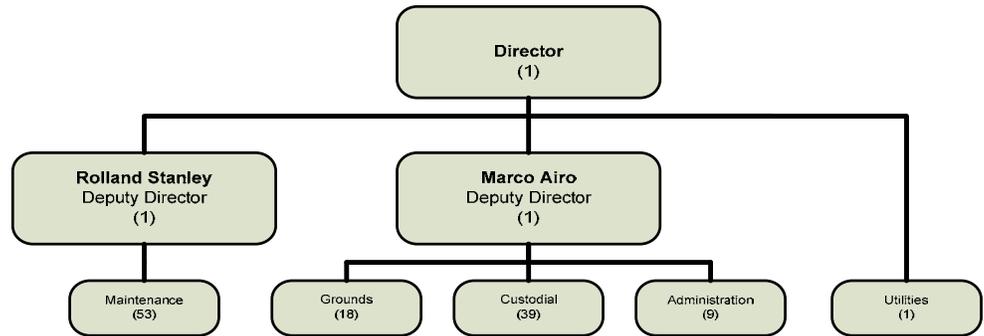


FACILITIES MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department consists of five divisions: Maintenance, Grounds, Custodial, Administration, and Utilities.

The Facilities Management Department provides routine maintenance, grounds, and custodial services to ensure county facilities are well-maintained, as well as 24 hours per day – 7 days per week emergency building maintenance. Services also include repairing building structures, equipment, and fixtures.

The Utilities Division administers the County's utilities budget, explores opportunities for reductions in consumption, and manages the County's energy efficiency initiatives.

The Facilities Management Department's focus is on asset protection. Using data and support systems, it maintains the County's valuable facilities and equipment, preserves a high level of functionality, supports sustainability projects, and promotes responsible and efficient use of resources.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Facilities Management	12,445,930	5,577,794	6,868,136	122
Utilities	18,895,726	1,178,164	17,717,562	1
Total General Fund	31,341,656	6,755,958	24,585,698	123

Mission Statement
The Facilities Management Department serves the public by providing quality custodial, grounds, and maintenance services that will enable county departments and staff to effectively meet the expectations of their customers.



GOALS

REDUCE UTILITY CONSUMPTION/
IMPLEMENT SUSTAINABILITY PROJECTS

SAFEGUARD COUNTY FACILITY ASSETS



Locksmith services



Groundskeeping services



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

2008-09 ACCOMPLISHMENTS

GOAL 1: REDUCE UTILITY CONSUMPTION/IMPLEMENT SUSTAINABILITY PROJECTS.

Objective A: Implement water conservation projects.

Objective B: Leverage partnership with Southern California Edison (SCE) to reduce electricity consumption.

- ❖ *Awarded California Counties Facilities Service Association Award of Excellence in Facilities Management for a third year*
- ❖ *Awarded National Association of Counties (NACO) Award for California Friendly Demonstration Garden*
- ❖ *Completed 20,234 work requests*
- ❖ *Saved over 4.25 million gallons of water in the last 18 months through water-saving landscape and irrigation enhancements*

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percent of sites where annual water consumption has been reduced by 60% (68 sites total).	N/A	9%	25%	18%	26%
1B. Percent of sites where annual electrical consumption has been reduced (20 sites).	N/A	N/A	New	35%	65%

Status

The Facilities Management Department, Grounds Division, has implemented a number of measures to reduce landscape water consumption resulting in a savings of over 4.25 million gallons of water in the last 18 months through water-saving landscape and irrigation enhancements. These projects have included replacing traditional sprinklers with drip irrigation, moisture sensor to suspend irrigation during periods of rain, selecting drought tolerant landscape plants and shrubs, and increasing the use of mulch at county facilities. Facilities Management will continue to explore additional methods of reducing landscape water consumption throughout the county. Target of 25 percent, or 17 sites, was not met due to budgetary constraints in county departments housed in county owned facilities.

The Facilities Management Department entered into a partnership with Southern California Edison (SCE) in 2009. This partnership is designed to achieve immediate, long-term, and peak energy demand savings, and to establish a permanent framework for sustainable, comprehensive energy management programs. Through projects completed via this partnership, the county has reduced electrical consumption by over 2.7M kWh and received incentives in the amount of \$442,025. Projects planned for 2010-11 have a projected savings of 1.8M kWh, which will earn additional incentives estimated at \$279,000 and will realize an additional estimated savings of \$257,000 per year. In addition, six projects involving major renovation or new construction will yield additional savings and incentives when completed.



Custodial Services

GOAL 2: SAFEGUARD COUNTY FACILITY ASSETS.

Objective A: Complete building equipment inventories of county-owned facilities.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of equipment systems inventoried (624 total)	N/A	0%	7%	21%	26%

Status

The Preventative Maintenance (PM) Program implemented this year will ensure the full useful life of equipment and protect equipment warranties. In the first year of the program, an equipment inventory is being created in the Computer Aided Facilities Management (CAFM) database. There are 156 buildings with four systems each (heating, ventilation and air conditioning; fire suppression; electrical; and plumbing) for a total of 624 systems to inventory. Each system has multiple pieces of individual equipment. To date, over 2,400 pieces of equipment have been identified and entered into the CAFM database. Department personnel are in the process of performing preventative maintenance tasks and verifying equipment data. Once this information is entered into the CAFM database, the Facilities Management Department will have an equipment inventory and history of preventative maintenance work performed. This information will provide the county with the data to plan preventative and predictive maintenance work. These activities have already reduced maintenance costs for unscheduled repairs and reduced costly premature equipment replacements and failures. The Facilities Management Department prioritized equipment inventories in 2009-10 and expects to significantly exceed its projected target. The percentage increase target for 2010-11 is not as great since the systems to be inventoried in 2010-11 are much more labor intensive.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
<p>1. Preventative Maintenance Program Funding This year, the PM program is funded by \$600,000 of one-time carryover money from CIP funds. Because these funds will not be available in future years, the Department requests \$600,000 per year in ongoing funds to continue the Preventative Maintenance Program. Without this funding, the Department will need to eliminate eight positions and the program cannot continue.</p> <p>Approval of the funding request for the Preventative Maintenance Program will allow the department to achieve its goal to Safeguard County Facility Assets, ensure the full useful life of equipment, and avoid costly repairs and premature replacements.</p>	8	600,000	-	600,000
<p>2. Hardware and Software Upgrades Reliable data and technology is essential to the Facilities Management Department to maintain work request records and performance, accurately record costs, and bill customers. The current switch and server are outdated and require replacement. Software licensing and upgrades and enhancement to the current database are required. The total one-time costs for hardware and software upgrades are \$400,000. The ongoing costs for licensing and technical support are \$90,000 annually. The one-time funding will provide enhancements to the CAFM database, allow for an interface with FAS, and automate COWCAP reporting and the blanket requisition process. Without this funding, the Department risks losing valuable data. This funding will also help the department to improve customer service, implement efficiencies for timely and correct billing and processing of vendor payments, and to eliminate data entry backlogs.</p> <p>Approval of the funding request for Hardware and Software Upgrades will allow the department to further utilize the CAFM database and protect current and future data.</p>		490,000	-	490,000

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Percent of productive hours (total 79,900 hours) dedicated to preventive maintenance					12%
P2. Percent average reduction in the number of days required to process vendor payments (goal is 30 days, current is 60 days)					30%

2010-11 PROPOSED FEES/RATE ADJUSTMENTS

The department does not have any fees in the county fee ordinance; however, the department does charge service rates. Facilities Management has not increased its billing rates for two years and current rates do not fully reimburse current expenses. Facilities Management is also working with the County Administrative Office on a chargeback strategy for services that may potentially reduce the use of general fund financing.

If there are questions about this business plan, please contact Facilities Management at (909) 387-7813.



PUBLIC & SUPPORT SERVICES