

FACILITIES MANAGEMENT

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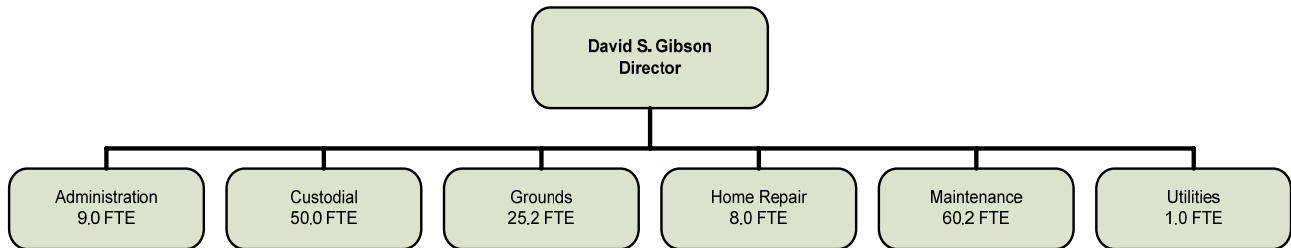
MISSION STATEMENT

The mission of the Facilities Management Department is to serve 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.

STRATEGIC GOALS

1. Improve business practices to enhance customer service and increase staff efficiency.
2. Provide thorough preventative maintenance inspections and reports on County owned facilities.
3. Implement a countywide utility conservation and awareness education program.
4. Enhance the Supplemental Resource Program (SRP).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Facilities Management	16,197,204	6,900,616	9,296,588	153.4
Utilities	16,654,565	246,355	16,408,210	1.0
TOTAL	32,851,769	7,146,971	25,704,798	154.4

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



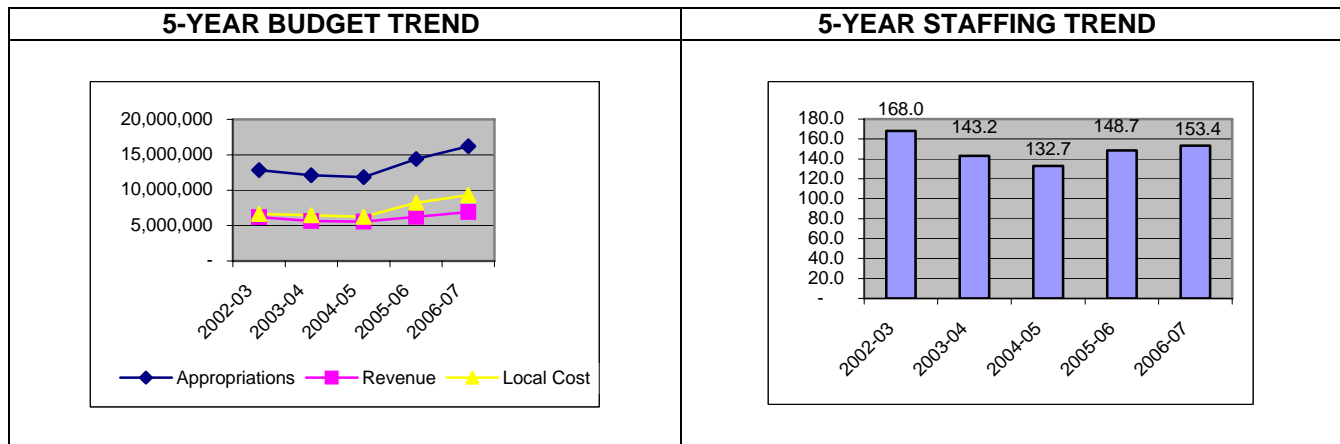
Facilities Management

DESCRIPTION OF MAJOR SERVICES

The mission of the Facilities Management Department is to serve the public by providing quality services and enabling county departments and staff to effectively meet the expectations of their customers. This mission is implemented through services provided by the Custodial, Grounds, Maintenance, and Home Repair divisions. The focus of each of these divisions is to ensure a clean, safe, and well-maintained environment for county customers and employees.

More specifically, Facilities Management services are directed toward providing custodial services and well-maintained exterior building areas. The department provides routine maintenance, as well as 24 hours per day - 7 days per week emergency building maintenance. Services also include repairing, remodeling, and maintaining building structures, equipment, and fixtures. While primarily charged with ensuring a functional county infrastructure, the Facilities Management Department also provides minor repairs and services to eligible residences as designated by the Community Development and Housing Department.

BUDGET HISTORY



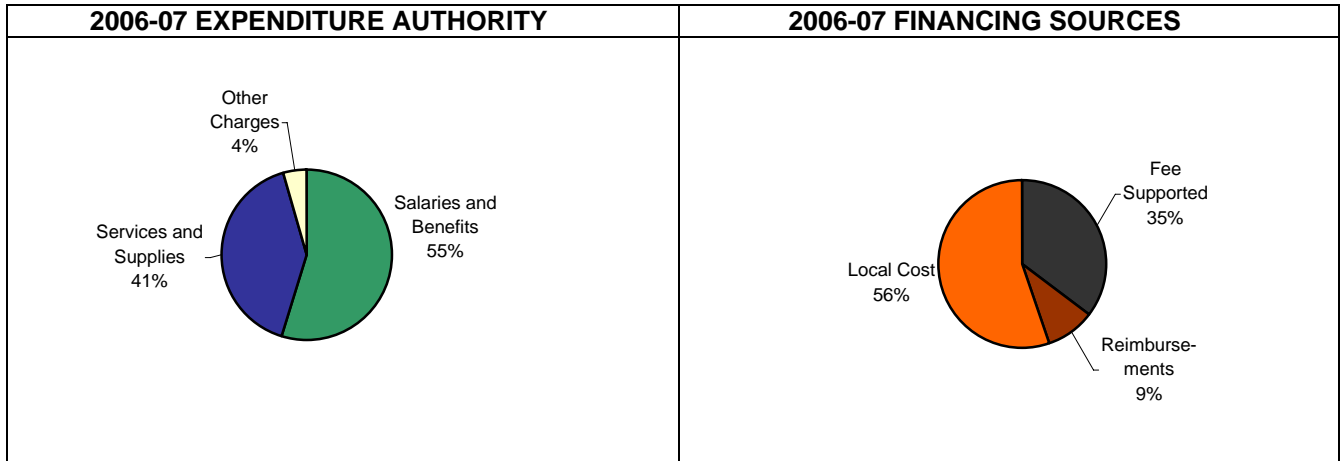
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	12,018,237	11,141,584	11,783,686	14,724,175	13,706,972
Departmental Revenue	5,850,265	5,203,992	5,345,089	6,211,352	5,372,902
Local Cost	6,167,972	5,937,592	6,438,597	8,512,823	8,334,070
Budgeted Staffing				148.7	

In 2005-06, expenditures are less than the modified budget due mainly to salary savings from vacant positions. In addition, the Preventative Maintenance program is in progress but has not yet been fully implemented. Revenue is under budget because estimated requisition work from other county departments was lower than expected.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	6,621,789	6,874,902	7,268,716	8,372,443	8,651,716	9,738,341	1,086,625
Services and Supplies	6,069,726	5,002,794	5,257,699	6,040,188	6,482,719	7,226,080	743,361
Central Computer	24,695	21,195	24,259	31,833	29,920	37,713	7,793
Equipment	-	-	17,487	17,902	18,000	43,000	25,000
Vehicles	-	-	-	26,144	25,000	13,000	(12,000)
Transfers	23,370	29,126	27,300	26,806	26,806	718,079	691,273
Total Exp Authority	12,739,580	11,928,017	12,595,461	14,515,316	15,234,161	17,776,213	2,542,052
Reimbursements	(721,343)	(786,433)	(811,775)	(808,344)	(820,000)	(1,579,009)	(759,009)
Total Appropriation	12,018,237	11,141,584	11,783,686	13,706,972	14,414,161	16,197,204	1,783,043
Departmental Revenue							
State, Fed or Gov't Aid	-	-	2,289	43,288	-	-	-
Current Services	5,850,265	5,203,992	5,342,800	5,328,828	6,211,352	5,900,616	(310,736)
Total Revenue	5,850,265	5,203,992	5,345,089	5,372,902	6,211,352	5,900,616	(310,736)
Operating Transfers In	-	-	-	-	-	1,000,000	1,000,000
Total Financing Sources	5,850,265	5,203,992	5,345,089	5,372,902	6,211,352	6,900,616	689,264
Local Cost	6,167,972	5,937,592	6,438,597	8,334,070	8,202,809	9,296,588	1,093,779
Budgeted Staffing					148.7	153.4	4.7

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases, which are partially offset by decreased workers' compensation costs. The transfer of the security services contract to the Sheriff's Department results in reductions to the services and supplies and the revenue budgets. The net impact of transferring this contract is a local cost reduction \$360,000. These adjustments are all reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, budgeted staff is increased by 4.7 as follows:

- 0.5 extra help Custodian I added in the Custodial Division to provide coverage for vacations and sick leave.
- 0.2 recurrent Grounds Caretaker I added in the Grounds Division budget. As part of the 2005-06 Grounds Division budget, the Board approved three recurrent (1.5 positions) Grounds Caretaker I positions to assist with increased workload during six months of spring and summer. This request will increase the period of additional support from six to seven months per year.
- 1.0 Electrician, 2.0 General Maintenance Mechanic, and 1.0 Plumber are deleted from the Maintenance Division budget. Policy items in the 2005-06 budget were approved, which added these positions; however, the department was directed to use the funding for contract services in lieu of County staff. Thus, there is no



cost associated with the deletion of these four vacant positions because ongoing services continued to be procured via contract.

- 1.0 A&E Project Manager I is added to the Maintenance Division budget. This position will manage minor Capital Improvement Program (CIP) projects. Project costs, including salaries and benefits for this new position, will be funded from a \$1.0 million per year allocation from the CIP budget.
- 1.0 Office Assistant III is added to the Administration Division budget and 1.0 vacant Housing Repair Supervisor is deleted from the Maintenance Division budget. Also, 1.0 Facilities Management Division Manager is reclassified to Facilities Management Deputy Director. This administrative restructuring plan will result in additional cost of \$1,678, which will be fully offset by current services revenue. The plan will improve data entry capabilities, delete a vacant supervisory position, and establish an executive level succession plan within the department.
- 1.0 Grounds Superintendent, 1.0 Part Runner, 1.0 Staff Analyst II, and 1.0 Facilities Management Project Scheduler are added in final budget changes to enable the department to better perform its core functions by reassigning administrative and office processes away from staff that are needed in the field to these new positions.
- 1.0 Electrician, 1.0 Plumber, and 1.0 Sprinkler System Worker are added in final budget changes to reduce the 3,300 emergency service calls the Maintenance Division currently receives each year.

FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$55,700 for Fleet Management rate adjustments.

The Board approved an appropriation increase of \$338,808 to enable the department to better perform its core functions by reassigning administrative and office processes away from staff that are needed in the field. This increase includes the addition of 4.0 FTEs.

The Board approved an appropriation increase of \$255,424 to enable the department to more effectively follow-up with minor repairs noted in completed facility assessments, help respond to day to day service calls, and prolong the usefulness of county facilities. This increase includes the addition of 3.0 FTEs.

The Board approved an appropriation increase of \$75,000 to enable the department to expand the Supplemental Resources Program to other county facilities, thus increasing service levels provided by county staff.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Decrease length of time to provide final cost data to customers (currently it takes three months).	N/A	50%
Decrease number of commodity procurements (currently there are 5,000 procurements).	N/A	10%
Evaluate 11% of buildings/groups of buildings (total of 45 buildings).	N/A	5 buildings
Increase various components of Supplemental Resource Program (SRP) (currently 19,000 hours).	N/A	5%
Percentage increase of the number of jobs completed.	N/A	15%
Percentage decrease in emergency calls received on buildings already assessed as part of the preventative maintenance program.	N/A	75%
Percentage increase in the number of hours of service provided by Community Options. (Currently 2,500 hours per year).	N/A	300%

