



Dave Gibson
Director

Mission Statement

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

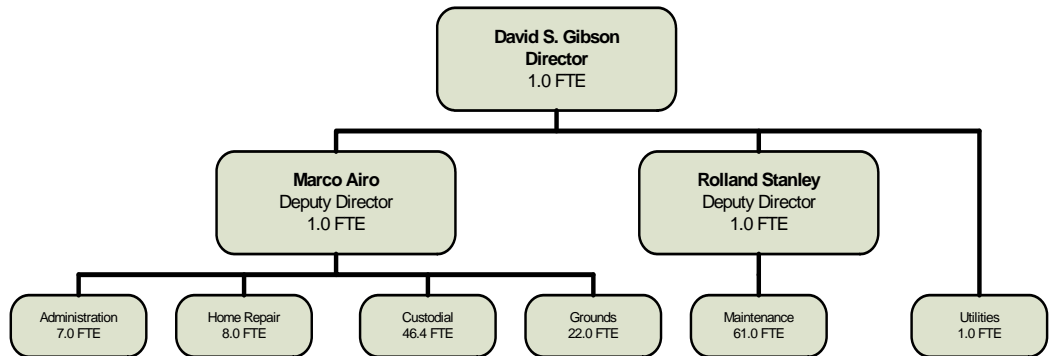
GOALS

REDUCE UTILITY CONSUMPTION AND IMPLEMENT SUSTAINABILITY PROJECTS

SAFEGUARD COUNTY FACILITY ASSETS

FACILITIES MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department is composed of six divisions: Maintenance, Grounds, Custodial, Home Repair, Administration, and Utilities.

Facilities Management provides maintenance, grounds, and custodial services to ensure county facilities are clean and well-maintained, inside and out. The department provides routine maintenance, as well as 24 hours per day – 7 days per week emergency building maintenance. Services also include seasonal planting, repairing, minor remodeling, and maintaining building structures, equipment, and fixtures. While primarily charged with ensuring a functional county infrastructure, through the Home Repair Program, the Facilities Management Department also provides minor repairs and services to eligible residences as designated by the Community Development and Housing Department.

The Utilities Division is responsible for administering the county’s utilities budget.

The Facilities Management Department’s focus is on asset protection – using data and support systems to maintain the county’s valuable facilities, protect capital investments in facility upgrades and enhancements, and prepare to maintain future facilities. The goals include maintaining facilities and equipment to preserve a high level of functionality. Another major initiative is to support sustainability projects and promote responsible and efficient use of resources.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
General Fund				
Facilities Management	14,479,851	5,174,237	9,305,614	147.4
Utilities	17,879,196	371,082	17,508,114	1.0
Total General Fund	32,359,047	5,545,319	26,813,728	148.4

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE UTILITY CONSUMPTION/IMPLEMENT SUSTAINABILITY PROJECTS.

Objective A: Implement water conservation projects.

Objective B: Develop user-centered approach to managing resource consumption.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1. Percentage decrease in water consumption per project area. Based on meter readings at current time of project implementation.	N/A	N/A	25%	80%	25%

Status

The Facilities Management Grounds Division has implemented a water conservation project with features including replacing turf with water-wise California Native and California Friendly landscape plants, upgrading traditional sprinkler systems to drip irrigation systems which use less water, and using mulch to help retain soil moisture and reduce evaporation. In 2008-09, the division not only met but exceeded its target by 55%. The projected water savings for these projects is 80% which equates to 1.8 million gallons per year. The Grounds Division plans to continue to transition traditional landscapes at various county facilities to water-wise landscapes through 2009-10 as funding is available. Additionally, all new landscape projects will incorporate the use of smart controllers which adjust watering patterns automatically based on weather conditions.

GOAL 2: SAFEGUARD COUNTY FACILITY ASSETS.

Objective A: Complete audits on county-maintained facilities.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2. Number of audits completed.	N/A	N/A	45	45	45

Status

Facilities Management will complete audits of county facilities to assess facility and equipment condition. Audits are comprehensive and the data collected will be used to develop preventive and predictive maintenance plans to maximize useful life of facilities and equipment. Maintenance plans will take into account life cycle and routine repairs that will minimize equipment downtime and maximize the equipment's useful life.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Dave Gibson, Director, at (909) 387-2230.

2007-08 ACCOMPLISHMENTS

- ❖ *Awarded California Counties Facilities Services Association Award of Excellence for Facilities Service for second year*
- ❖ *Awarded National Association of Counties Award for Project Facelift*
- ❖ *Replaced 93,321 square feet of carpet in county owned office space*
- ❖ *Saved over 80,000 gallons of water annually through the use of water-wise landscaping projects*
- ❖ *Performed 216 repair jobs for low income residents of San Bernardino County through Home Repair Program*
- ❖ *Completed over 22,500 work requests*

