

FACILITIES MANAGEMENT STRATEGIC BUSINESS PLAN

FY 2011/2012

COUNTY VISION

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT MISSION

The mission of the Facilities Management Department is to provide efficiency in planning input, maintenance, minor modifications, custodial, and facility operation services to Pinal County employees and departments so they can conduct public business in a clean, functional work environment.

SUMMARY OF MAJOR SERVICES PROVIDED:

Pinal County Facilities will provide services to ensure clean, functional, cost efficient building environments to support and enhance the services County departments provide to their Customers. These services include:

Custodial Activity

In addition to general cleaning and floor maintenance services, the Custodial Division provides limited services for emergency clean ups and limited response services to hazardous materials clean ups. The Custodial division also collects and supplies data used for calculating custodial operation and material costs.

Preventive Maintenance Activity

Preventive Maintenance activities include inventorying and scheduling inspections, services and maintenance of all equipment and materials that are necessary for basic function, appearance, and longevity of use, of Pinal County buildings.

Repair and Response

Repair and Response activities include, minor cosmetic repairs and upkeep, resolving general maintenance related requests caused by normal use, wear and tear on building materials, including performing moderate replacements of equipment due to failures.

Major Repairs

Major repair activities include repair or replacement of equipment that is critical to the ability of Pinal County Departments to provide services to external customers needs. Most often this activity causes interruption of service for more than 24 hours.

Modifications

Modification activities involve construction, demolition, installation or any alteration to the existing use, function, layout and/or appearance of a facility.

Vandalism Neglect and Abuse (VNA)

Vandalism Neglect and Abuse activities include repairs to all intentional and avoidable damage caused to County Property.

Special Needs

Special Needs activities are Non-Maintenance related services and are classified as lowest priority. They include moving and setting up offices, furniture assembly, installation and salvage, hanging pictures and white boards, and all other requests that are not essential to the function of a facility.

ISSUE STATEMENTS

Issue 1: New Construction and Modification of Facilities Standardization

The continued deviation from standardization in work space area, mechanical equipment installation, hardware and building materials used will, if not addressed, result in:

- Inefficient work space
- Longer down times for equipment failures due to limited parts warehouse
- Inefficiency in distribution of labor and material resources
- Inconsistency in the appearance of County Facilities

Issue 2: Building Environment Policy (Personal Equipment)

The continuation of random temperature variations in office environments and use of personal equipment will, if not addressed, result in:

- Increase in avoidable utility costs
- Increase in avoidable maintenance call demands

Issue 3: Resource Allocations

The continued allocation of resources to activities outside reasonable maintenance responsibilities will, if not addressed, result in:

- Decreased ability to respond to priority maintenance responsibilities
- Increase in demand on limited resources

The continuing recycling of older buildings for customer’s “temporary” needs will, if not addressed, result in:

- Increased costs to resolve Americans with Disabilities Act (ADA) issues
- Increased maintenance demands for aged infrastructure and equipment (i.e. plumbing, electrical, heating, air conditioning, and parking) diverting staff from standard and preventive maintenance
- Workspace that does not meet Pinal County space design standards
- Questionable safety systems (i.e. fire alarms and sprinklers)
- Increase in dissatisfied customers

COUNTY PRIORITY ALIGNED TO:

Facilities’ provides an invaluable support service enabling all County Departments the ability to fulfill direct priority alignments. Facilities most direct alignment with County Priorities is in Accountability. Through prioritization of work response, Facilities Management will provide services to the best of our ability within the resources that are made available.

2-5 YEAR STRATEGIC GOALS:

By 2016, Pinal County taxpayers will benefit from responsible use of County funds for Utility Expenses as evidenced by:

- 2% reduction in Electricity usages per square foot.
- 2% reduction in Gas per square foot

CROSS CUTTING ISSUES

Because Facilities services the majority of all Pinal County departments, our Cross Cutting issues include every department that uses utilities or requests services for non-maintenance related activities such as Special Needs, Vandalism Neglect and Abuse and Minor Modifications. Additional Cross Cutting ties include, all departments involved in Design, Review, New Construction and/or Modifications to existing work spaces.

ANNUAL PERFORMANCE MEASURES:

- (# of County facilities that meet or exceed a level 2 cleaning/total # of monthly cleanings possible [# of weeks per month x # of work days monthly x # of possible cleanings per building monthly])
- 90% of facility modifications that are reviewed for Pinal County design and square foot standards, jurisdictional safety, ADA, and any infrastructure changes necessary.
(# of facility modifications that meet Pinal County design and square foot standards, jurisdictional safety, ADA, and any infrastructure changes necessary / total # of facility modifications)

- 90% of projects completed on time according to agreed upon project timeline.
(# of projects completed on time according to agreed upon project timeline/total # of projects completed)
- 90% of projects completed within a deviation of 15% or less of original budgeted amount of money.
(# of projects completed within a deviation of 15% or less of original budgeted amount of money/ total # of projects completed)
- 95% of facility major repairs done within 2 business days (# of facility major repairs done within 2 business days / total # facility major repairs done)
- 90% of equipment on Maintenance Connection receiving scheduled preventative maintenance on time (meeting target date). (# of equipment receiving scheduled preventative maintenance on time (meeting target date)/total # of equipment requiring scheduled preventative maintenance)
- 10% decrease in vandalism, negligence and abuse work orders at the Adult Detention Facility from 500 to 463. [(# of previous year vandalism, negligence and abuse work orders - # of current year vandalism, negligence and abuse work orders) / # of previous year vandalism, negligence and abuse work orders]
- 90% of category 1* orders responded to within 2 business hours
(# of category 1* orders responded to within 2 business hours/total # of category 1 work orders received)
- 90% of category 1* orders contained within 4 business hours
(# of category 1* orders contained within 4 business hours/total # of category 1* orders received)
- 90% of category 2** work orders completed within 2 business days from scheduled target date
(# of category 2** work orders completed within 2 business days from scheduled target date/total # of category 2 work orders completed)
- 90% of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response. (# of respondents who say they are satisfied/very satisfied with timeliness, completion and service orientation of response / total # of respondents)

*Category 1 – Public safety, security, facility and asset damage related emergencies

**Category 2 – Non-emergency work orders (scheduled work orders may be planned multiple days in the future)

REVENUE BY FUND:

Programs/Activities	Cost Center	Total Budget
General Fund		
General Fund Total		
Fund		
Fund Total		
Fund		
Fund Total		

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund				
General Fund Total				
Fund				
Fund Total				
Fund				
Fund Total				

SUPPLEMENTAL FUNDING

Supplemental Name/Project	Cost Center	Sub Ledger	Total Budget
ABC New Project			
XYZ New Project			