

Facilities Maintenance and Operations (4730P)

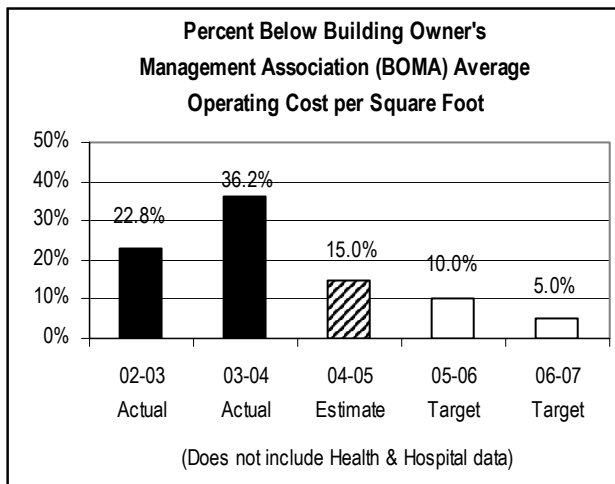
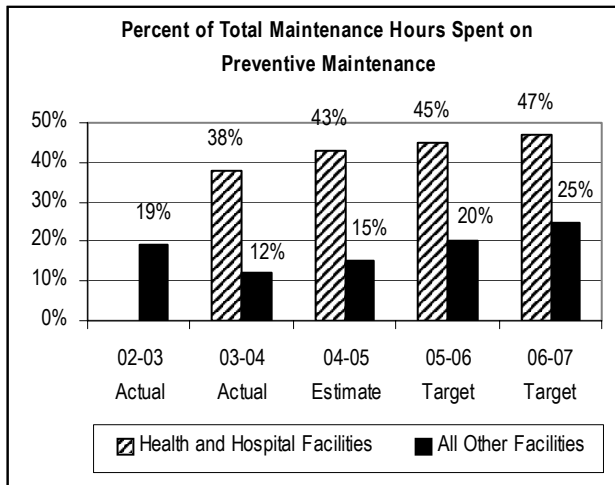
Program Locator

- County
 - Public Works
 - Administrative Services
 - Engineering Services
 - ▷ **Facilities Maintenance and Operations**
 - Road Construction and Operations
 - Construction Services
 - Vehicle and Equipment Services
 - Waste Management and Environmental Services
 - Transportation Services
 - Utilities, Flood Control and Natural Resources
 - Airports

Program Outcome Statement

Facilities Maintenance and Operations preserves the County's capital assets and infrastructure by operating and maintaining facilities in a cost effective and professional manner to ensure the public and employees have safe, comfortable and clean work sites. Health and Hospital Facilities Maintenance and Operations maintains and operates all Health and Hospital Facility systems in an effective and economical manner to ensure a comfortable and safe environment for patients, visitors and staff. Buildings Services provides efficient, cost-effective, comprehensive and professional custodial and ancillary services throughout the County's facilities to ensure the environment is clean and safe for County employees and the public.

Headline Measures



Services and Accomplishments

The Facilities and Maintenance Operations Program contributes to the goals of the Shared Vision 2010 commitment to be a Responsive, Effective and Collaborative Government through the following activities: keeping County-owned and County-leased buildings and surrounding areas clean and safe, and assuring that systems and equipment are in good repair and functioning properly. Services include structural maintenance and repair, heating, ventilation and air conditioning, plumbing, lighting, custodial, landscaping, signage, utilities, water treatment, emergency power systems, life safety systems, pest control, carpentry, painting and lock work.

The following are major accomplishments in the current year:

- Planned and implemented the Facilities Customer Service Center (FCSC) to provide for a single point of contact for all facility service requests
- Developed preventive maintenance schedules for building systems and equipment to be integrated into the Computerized Maintenance Management System (CMMS)
- Further refined operation techniques for more cost effective heating and cooling of certain facilities
- Developed a Request for Proposal for Countywide fire alarm system maintenance and testing, conducted interviews, and selected a vendor which will result in cost savings
- Reevaluated staffing mix and utilization of classifications to maintain effective service levels with a shrinking workforce (Building Services)
- Initiated customer surveys and Service Level Agreements for Health and Hospital customers
- Implemented a process for self-funding the design and installation of a cogeneration plant on the Health Campus
- Passed the Burlingame Long Term Care (BLTC) licensing annual inspection without any findings
- Completed facility improvement projects including Maguire cogeneration, window sealing and replacement, ADA upgrades

to several County facilities, Countywide fire alarm projects, and heating/ventilation improvements at the Elections building

Story Behind Baseline Performance

The opening of the new Facilities Customer Service Center (FCSC) has increased efficiency and response time, eliminated duplication of efforts (more than one section responding to a request), provided customers with immediate attention instead of messages to be returned, improved communication with customers and between sections, and was a major factor in starting to utilize the capabilities of the Computerized Maintenance Management System (CMMS). The program now generates service requests and work orders in the system so the progress of jobs can be tracked and up to date information can be given to the customer. Due to better tracking through the FCSC and CMMS, the number of work requests for all sections as reported through CMMS has been greater than anticipated. In addition, a history is being built in CMMS that will help determine priorities for replacement of equipment and systems and track the amount and type of services by building, which will allow better assessment of use levels and corresponding resource adjustments. Workload associated with direct customer response has been shifted to the Service Center and two decentralized support staff will be transferred to Facilities Administration where they will be permanently assigned to the FCSC.

The Program continues to reduce operating expenses to keep costs per square foot below the Building Owners and Managers Association (BOMA) standard. Although this benefits customers through flat rent charges, the resulting reduction of staff provides particular challenges related to general and preventive maintenance. Customer service remained a high priority for FM&O this past year, and the percentage of customers rating services good or better has remained stable despite cost reductions.

The Health and Hospital (H&H) Facilities Services Manager vacancy continues to be a major impediment to improving services to Health and Hospital customers. The first recruitment process failed to identify a qualified replacement and the position has been vacant for most of the fiscal year. Despite the lack of the Facilities Services Manager and the corresponding shortage of Stationary Engineers due to personnel working out of class and vacancies, the H&H group, with the support from the Construction Services section and FMO, has been able to devote significant effort to the correction of an extensive list of deficiencies at the Burlingame Long Term Care Facility.

Three long-term Extra Help boiler watch engineers at H&H will be converted to permanent status. The boilers maintained at the Medical Center require twenty-four hour attendance by the California Code of Regulations (Title 8, Section 81).

Due to the significant overrun in budgeted utility costs in FY 2003-04, the Program has made a concerted effort to operate the buildings to minimize energy costs while staying within the temperature range specified by the County Manager's Office. The project management unit has worked to employ energy savings projects including the Maguire cogeneration plant which was

successfully brought on line in 2005 and should result in a 20% reduction in energy costs at the facility, and the implementation of a process for self-funding the design and installation of cogeneration on the Health Campus.

FMO staff have worked closely with the Probation Department and various committees in preparation of the 2006 opening of the new, 14-building, 330,000 square foot Youth Services Center. Staffing, tools, and equipment are being evaluated to determine the resources needed and to set priorities for the effective maintenance of the new facility. Based on experience with the opening of new facilities, an increase in service requests during the first year of operation is expected in FY 2006-07.

Major challenges over the next two years will be:

- To provide responsive service with reduced staff
- To evaluate service levels and maintain the core services identified in the Service Level Agreement
- To continue to implement operational changes to increase efficiency
- To incorporate the maintenance needs of the new Youth Services Center (330,000 s.f.) into the Facilities and Building Services sections
- To explore options for covering a projected increase of 3% to 6% in utility costs

Program Priorities

The Facilities Maintenance and Operations Program will meet performance targets by doing the following:

Improve the Percent of Total Maintenance Hours Spent on Preventive Maintenance by 2%

- Increase and refine use of the Computerized Maintenance Management System
- Plan to incorporate computer generated building maps and plans into CMMS to increase efficiency in troubleshooting problems and streamlining repair plans, thereby increasing the amount of time for preventive maintenance
- Evaluate staffing schedules to develop more effective ways to manage system shutdowns required for PMs
- Provide cross-training to allow more flexibility in assigning staff

Maintain Facility Costs per Square Foot at 5% below BOMA Average

- Develop a new capital projects process to improve project scope definition and cost estimate information
- Partner with PG&E to survey certain buildings for possible operational changes to save on energy costs
- Pursue other resources and options to identify additional energy savings and conservation projects
- Continue to research new products and technology

Achieve an Overall Customer Satisfaction Rating of at Least 90%

- Improve customer response time by fully utilizing the customer service module of CMMS
- Evaluate the role of Utility Workers and explore options that will allow them more time to assist trades workers

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- Continue to evaluate options to meet customer demands with a shrinking workforce
 - Explore ways of getting additional customer feedback and/or better return rate of surveys
 - Transfer support positions to permanently staff the Facilities Customer Service Center

Performance Measures Summary Table

Performance Measures	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Estimate	FY 2005-06 Target	FY 2006-07 Target
What/How Much We Do					
Number of hours spent on preventive maintenance for ⁽¹⁾ :					
- Facilities - non Health and Hospital	6,424	3,829	3,500	3750	4,000
- Facilities - Health and Hospital	6,592	2,201	2,200	2,300	2,300
Number of square feet maintained:					
- Facilities	2,282,450	2,240,333	2,240,333	2,240,333	2,570,333
- Custodial	1,789,410	1,811,640	1,811,640	1,811,640	1,811,640
- Health and Hospital	535,510	599,660	599,660	599,660	599,660
Number of work requests and special services					
- Facilities	4,433	5,494	6,400	6,400	6,400
- Custodial	157	107	200	220	220
- Health and Hospital ⁽²⁾	---	---	2,400	3,300	3,300
Number of funded facilities/capital projects managed by Public Works project management staff	89	41	33	30	30
How Well We Do It (Quality)					
Percent of preventive maintenance completed within prescribed time frames:					
- Non Health and Hospital (data development)	---	---	---	35%	40%
- Health and Hospital (data development)	---	---	---	65%	70%
Percent of funded facilities/capital projects managed by Public Works project management staff completed on time and within budget ⁽³⁾	---	---	80%	80%	80%
Percent below Building Owner's Management Association International (BOMA) average operating cost per square foot:					
- Non Health and Hospital	22.8%	36.2%	15%	10%	5.0%
- Health and Hospital (data development)	---	---	---	5.0%	5.0%
Number and percent of customers rating services good or better ⁽⁴⁾ :					
- Facilities	79 / 96%	106 / 98%	75 / 93%	90 / 90%	100 / 90%
- Custodial	157 / 96%	205 / 97%	200 / 98%	180 / 90%	180 / 90%
- Health and Hospital	--- / ---	--- / ---	130 / 83%	140 / 90%	150 / 90%

Performance Measures	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Estimate	FY 2005-06 Target	FY 2006-07 Target
Is Anyone Better Off? (Outcome)					
Percent of total maintenance hours spent on preventive maintenance					
- Facilities (non Health and Hospital)	19%	12%	15%	20%	25%
- Facilities (Health and Hospital)	---	38%	43%	45%	47%
Number and percent of repeat repairs (data development)					
- Facilities (non Health and Hospital)	-- / ---	-- / ---	-- / ---	-- / ---	-- / ---
- Facilities (Health and Hospital)	-- / ---	-- / ---	-- / ---	100 / 15%	80 / 10%
Number and percent of square feet with Facility Condition Index (FCI) of ten or below ⁽⁵⁾					
	-- / ---	-- / ---	-- / ---	1,637,605 / 65%	1,763,575 / 70%

¹⁾ The database report used to track hours spent on preventive maintenance was incorrectly coded; the report was modified and data is accurate as of FY 03-04.

⁽²⁾ Health and Hospital began tracking service requests at the beginning of the second quarter of FY 04-05.

⁽³⁾ Based on the construction schedule and budget established and agreed to by the customer at the time construction begins.

⁽⁴⁾ Beginning in FY 2005-06 a Countywide standard of 90% has been established for customer satisfaction.

⁽⁵⁾ The FY 2005-06 Capital Projects budget includes appropriation for a Countywide facility condition assessment. Data for this measure will be available after the assessment has been completed.

Facilities Maintenance and Operations (4730P) Resource Allocation Summary

	Actual 2002-03	Actual 2003-04	Revised 2004-05	Recommended 2005-06	Change 2005-06	Recommended 2006-07
Salary Resolution	95.0	95.0	94.0	97.0	3.0	97.0
Funded FTE	93.4	94.6	93.3	96.4	3.2	96.4
Total Requirements	5,888,411	7,038,650	7,433,662	6,678,553	(755,109)	6,817,278
Total Sources	5,649,380	8,758,873	7,194,631	6,401,372	(793,259)	6,540,097
Net County Cost	239,031	(1,720,223)	239,031	277,181	38,150	277,181
NCC Breakdown						
Emergency Services JPA			21,986	24,082	2,096	24,082
Non-Mandated Services			217,045	253,099	36,054	253,099

Program Net County Cost

The portion of this program's FY 2005-06 Recommended Budget which is funded by the General Fund or Net County Cost (NCC) is \$277,181 or 4.2%, of which \$253,099 or 91.3% is discretionary. This amount includes facilities maintenance for the San Mateo County Fairgrounds, Lathrop House, the Old Courthouse, and Child Care facilities.

FY 2005-06 Program Funding Adjustments

The following are significant changes from the FY 2004-05 Revised to the FY 2005-06 Recommended Budget:

1. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: inclusion of merit increases and negotiated labor increases; increases in rent charges based on current costs; a decrease in the fund balance to reflect the spending down of the fund balance and the carry-over of the current year reserve; changes in operating expenditures to reflect decreases related to savings from the operation of a CoGeneration Plant at the Maguire facility, the elimination of a one-time ABAG offset and one-time capital improvement costs and reductions based on current level spending and an increase in insurance payments.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(793,259)	(702,749)	0	0	90,510	0

2. Conversion of Boiler Watch Function from Extra Help to Permanent Positions

This adjustment supports meeting performance targets by addressing long-term operational requirements. Three long-time Extra Help boiler watch positions will be converted to permanent status. The 24/7 boiler watch requirements are required by California Code governing high pressure boilers greater than 9.9 bhp. The increase in permanent salary costs are fully offset by a reduction in Extra Help costs and reductions in various operating costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	156,576	0	0	0	3
0	(156,576)	0	0	0	0

3. Staff Conversions

Staff conversions will allow the program to deliver services in a more efficient and cost effective manner while sustaining customer satisfaction ratings of at least 90%. Facilities Maintenance and Operations conducted a workload review that included an analysis of vacant positions. Based on the type and frequency of customer service requests, one vacant Stationary Engineer position and one vacant Senior Utility Worker position will be deleted. Two Utility Worker II positions will be added resulting in savings.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(52,360)	0	0	(52,360)	0

TOTAL FY 2005-06 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(793,259)	(755,109)	0	0	38,150	3

FY 2006-07 Program Funding Adjustments

The following are significant changes from the FY 2005-06 to the FY 2006-07 Recommended Budget:

4. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: inclusion of merit increases and negotiated labor increases; inflationary increases in operating accounts; removal of one-time equipment purchases; and a corresponding change in Intrafund transfers.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
138,725	668,299	(529,574)	0	0	0