



P I N A L • C O U N T Y

Wide open opportunity

Pinal County Facilities Management

Strategic Business Plan Alignment Maps

July 18, 2008

Facilities Management Mission

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

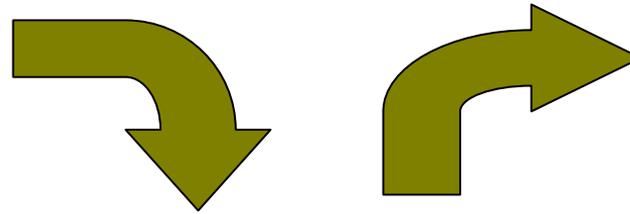
Pinal County Facilities Management

Strategic Business Plan Alignment Map 1 of 7

Issue 1: Functional, Cost Effective Buildings

The continued defective design and poor construction of new facilities combined with the continued lack of standardization of building equipment and space usage will, if not addressed, result in:

- Unsafe, unhealthy facilities
- Uncomfortable and aesthetically displeasing work environments
- Loss of usable workspace
- Increased unnecessary repair and maintenance costs for newly constructed facilities
- Increased complaints from customers



FACILITIES MANAGEMENT DEPARTMENT

Strategic Goal #1

Functional Cost Efficient Buildings

By 2012, Pinal County will benefit from functional and cost efficient buildings as evidenced by:

- 90% of all building equipment managed by Facilities will be at or above National Energy Star standards
- 95% new construction will follow standard requirements as defined by Facilities Needs Assessment
- 3% savings on custodial products purchased in bulk vs. purchased by piece for new facilities
- 80% of employees who report they feel safe and comfortable in their work environment

The purpose of the **Routine Custodial Services activity** is to provide daily cleaning services to Pinal County departments and the public so they can conduct business in a clean, healthy, and safe environment.

Activity Result Measure(s)

1. 80% of responding County employees who report they are satisfied or very satisfied with the cleanliness of County facilities.

The purpose of the **Preventative Maintenance Activity** is to provide facility and equipment inspection and repair services to Pinal County departments so they can receive the maximum use of facilities and equipment.

Activity Result Measure(s)

- Pinal County departments will receive the maximum use of facilities and equipment as evidenced by;
1. 90% of equipment on established preventative maintenance schedule.
 2. 25% decrease in emergency (category I) repair work orders from 120 to 100
 3. 35% reduction in complete equipment failures from 15 to 10.

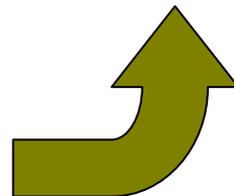
The purpose of the **Repair Response Activity** is to provide general facility and equipment repair services to Pinal County departments and the public so they can have restored service and work environment with minimal interruption.

Activity Result Measure(s)

1. 90% of Category 1 work orders responded to within 2 business hours and closed within 4 business hours
2. 90% of Category 2 unscheduled work orders responded to within 1 business day and closed within 2 business days
3. 90% of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response

Countywide Strategic Priorities

Does not align with County Priorities



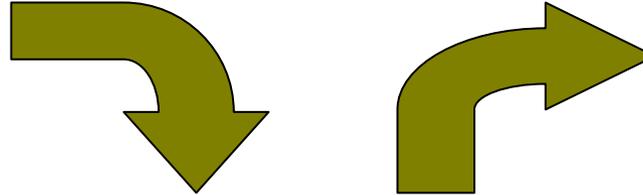
Pinal County Facilities Management

Strategic Business Plan Alignment Map 2 of 7

Issue 2: Compliance and Standardization

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



FACILITIES MANAGEMENT DEPARTMENT

Strategic Goal #2

Compliance and Standardization

By 2012, Pinal County will benefit from safe, functional, code compliance and standardization as evidenced by:

- 90% of modifications meet standards established by Facilities Needs Assessments
- 85% of safety systems comply with local City/Town, State, and Occupational Safety and Health Administration (OSHA) codes, Americans with Disabilities Act (ADA) standards
- 85% of infrastructure (i.e. plumbing and electrical) is up to local City/Town, State, and Occupational Safety Hazard Administration (OSHA) codes

The purpose of the **Routine Custodial Services activity** is to provide daily cleaning services to Pinal County departments and the public so they can conduct business in a clean, healthy, and safe environment.

Activity Result Measure(s)

1. 80% of responding County employees who report they are satisfied or very satisfied with the cleanliness of County facilities.

The purpose of the **Construction Modification Activity** is to provide design, demolition and facility modification services to Pinal County departments and the public so they can conduct business in well planned and functional environments.

Activity Result Measure(s)

1. 90% of facility modifications that meet Pinal County Facilities design standards

The purpose of the **Construction Major Repairs Activity** is to provide in-house moderate scale repair services to Pinal County departments so they can resume public business in a safe and functional environment.

Activity Result Measure(s)

1. 95% of facility major repairs done within 2 business days

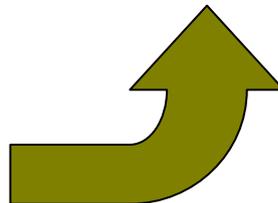
The purpose of the **Preventative Maintenance Activity** is to provide facility and equipment inspection and repair services to Pinal County departments so they can receive the maximum use of facilities and equipment.

Activity Result Measure(s)

- Pinal County departments will receive the maximum use of facilities and equipment as evidenced by;
1. 90% of equipment on established preventative maintenance schedule.
 2. 25% decrease in emergency (category I) repair work orders from 120 to 100
 3. 35% reduction in complete equipment failures from 15 to 10.

Countywide Strategic Priorities

Does not align with County Priorities





Pinal County Facilities Management

Strategic Business Plan Alignment Map 3 of 7

Issue 3: Technology Improvement

The continued lack of accounting data and the technology tools necessary to manage daily operations will, if not addressed, result in:

- Inability to project costs for preventive maintenance
- Lack of ability to compile reports (i.e. maintenance costs/sq. ft and maintenance cost/building)



FACILITIES MANAGEMENT DEPARTMENT

Strategic Goal # 3: (Part I) Technology Improvements

By 2011, Pinal County will benefit from technology improvements evidenced by:

- 85% of facilities will have data necessary to perform reports
- 90% of facilities will be on a preventative maintenance work schedule
- 90% of work orders will be handled through electronic software program
- 90% Custodial inventory will be track able

The purpose of the **Routine Custodial Services Activity** is to provide daily cleaning services to Pinal County departments and the public so they can conduct business in a clean, healthy, and safe environment.

Activity Result Measure(s)

1. 80% of responding County employees who report they are satisfied or very satisfied with the cleanliness of County facilities.

The purpose of the **Special Custodial Activity** is to provide emergency clean-up services to building occupants so they can resume operations in a timely manner.

Activity Result Measure(s):

1. 98% of facility areas returned to operation within one business day

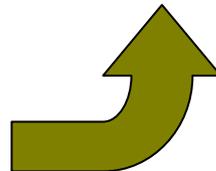
The purpose of the **Repair Response Activity** is to provide general facility and equipment repair services to Pinal County departments and the public so they can have restored service and work environment with minimal interruption.

Activity Result Measure(s)

1. 90% of Category 1 work orders responded to within 2 business hours and closed within 4 business hours
2. 90% of Category 2 unscheduled work orders responded to within 1 business day and closed within 2 business days
3. 90% of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response

Countywide Strategic Priorities

Does not align with County Priorities





Pinal County Facilities Management

Strategic Business Plan Alignment Map 4 of 7

Issue 3: Technology Improvement

The continued lack of accounting data and the technology tools necessary to manage daily operations will, if not addressed, result in:

- Inability to project costs for preventive maintenance
- Lack of ability to compile reports (i.e. maintenance costs/sq. ft and maintenance cost/building)



FACILITIES MANAGEMENT DEPARTMENT

Strategic Goal # 3: (Part II)

Technology Improvements

By 2011, Pinal County will benefit from technology improvements evidenced by:

- 85% of facilities will have data necessary to perform reports
- 90% of facilities will be on a preventative maintenance work schedule
- 90% of work orders will be handled through electronic software program
- 90% Custodial inventory will be track able

The purpose of the **Preventative Maintenance Activity** is to provide facility and equipment inspection and repair services to Pinal County departments so they can receive the maximum use of facilities and equipment.

Activity Result Measure(s)

Pinal County departments will receive the maximum use of facilities and equipment as evidenced by;

1. 90% of equipment on established preventative maintenance schedule.
2. 25% decrease in emergency (category I) repair work orders from 120 to 100
3. 35% reduction in complete equipment failures from 15 to 10.

The purpose of the **Special Needs Activity** is to provide limited non-maintenance related services to Pinal County departments so they can have tasks completed that they either did not plan for or are ill-equipped to handle.

Activity Result Measure(s)

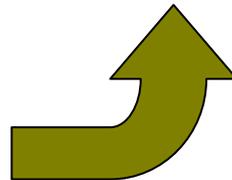
1. 95% of Category 3 work orders responded to within 1 day
2. 85% of unscheduled* Category 3 work orders completed within 3 days

* Category 3 work orders are non-maintenance related

** Scheduled work orders can be made for future dates

Countywide Strategic Priorities

Does not align with County Priorities



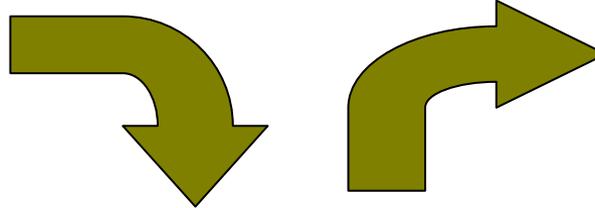
Pinal County Facilities Management

Strategic Business Plan Alignment Map 5 of 7

Issue 4: Work Order Prioritizing

The increased demands caused by addition of square footage without consideration to Facilities, along with increased hours of building operation and non-maintenance related requests (i.e. moving, assembly, and disposal of furniture) will, if not addressed, result in:

- Increase in costs to a fixed budget for building operation and maintenance
- Decrease in staff production per sq. ft. ratio
- Decrease in preventive maintenance work, increasing the frequency of equipment replacement
- Decrease cleanliness of facilities



FACILITIES MANAGEMENT DEPARTMENT

Strategic Goal #4: (Part I)

Work Order Prioritizing

By 2010, Pinal County will benefit from work order prioritizing as evidenced by:

- 50% work load transfer from non-maintenance related work orders to standard and preventative maintenance work orders
- 90% work load transfer from vandalism work orders to standard and preventive work orders
- 50% work load transfer from special needs custodial services to standard cleaning services

The purpose of the **Routine Custodial Services Activity** is to provide daily cleaning services to Pinal County departments and the public so they can conduct business in a clean, healthy, and safe environment.

Activity Result Measure(s)

1. 80% of responding County employees who report they are satisfied or very satisfied with the cleanliness of County facilities.

The purpose of the **Special Custodial Activity** is to provide emergency clean-up services to building occupants so they can resume operations in a timely manner.

Activity Result Measure(s):

1. 98% of facility areas returned to operation within one business day

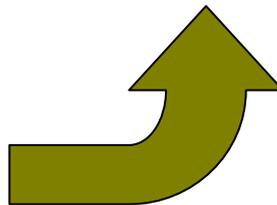
The purpose of the **Repair Response Activity** is to provide general facility and equipment repair services to Pinal County departments and the public so they can have restored service and work environment with minimal interruption.

Activity Result Measure(s)

1. 90% of Category 1 work orders responded to within 2 business hours and closed within 4 business hours
2. 90% of Category 2 unscheduled work orders responded to within 1 business day and closed within 2 business days
3. 90% of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response

Countywide Strategic Priorities

Does not align with County Priorities



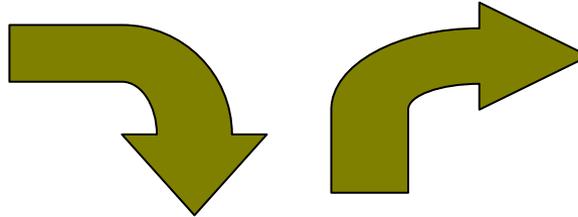
Pinal County Facilities Management

Strategic Business Plan Alignment Map 6 of 7

Issue 4: Work Order Prioritizing

The increased demands caused by addition of square footage without consideration to Facilities, along with increased hours of building operation and non-maintenance related requests (i.e. moving, assembly, and disposal of furniture) will, if not addressed, result in:

- Increase in costs to a fixed budget for building operation and maintenance
- Decrease in staff production per sq. ft. ratio
- Decrease in preventive maintenance work, increasing the frequency of equipment replacement
- Decrease cleanliness of facilities



FACILITIES MANAGEMENT DEPARTMENT

Strategic Goal #4: (Part II)

Work Order Prioritizing

By 2010, Pinal County will benefit from work order prioritizing as evidenced by:

- 50% work load transfer from non-maintenance related work orders to standard and preventative maintenance work orders
- 90% work load transfer from vandalism work orders to standard and preventive work orders
- 50% work load transfer from special needs custodial services to standard cleaning services

The purpose of the **Preventative Maintenance Activity** is to provide facility and equipment inspection and repair services to Pinal County departments so they can receive the maximum use of facilities and equipment.

Activity Result Measure(s)

- Pinal County departments will receive the maximum use of facilities and equipment as evidenced by;
1. 90% of equipment on established preventative maintenance schedule.
 2. 25% decrease in emergency (category I) repair work orders from 120 to 100
 3. 35% reduction in complete equipment failures from 15 to 10.

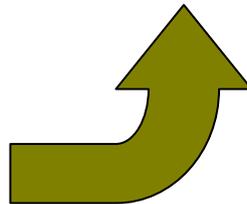
The purpose of the **Special Needs Activity** is to provide limited non-maintenance related services to Pinal County departments so they can have tasks completed that they either did not plan for or are ill-equipped to handle.

Activity Result Measure(s)

1. 95% of Category 3 work orders responded to within 1 day
 2. 85% of unscheduled* Category 3 work orders completed within 3 days
- * Category 3 work orders are non-maintenance related
** Scheduled work orders can be made for future dates

Countywide Strategic Priorities

Does not align with County Priorities





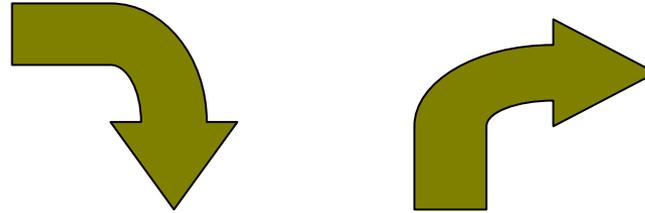
Pinal County Facilities Management

Strategic Business Plan Alignment Map 7 of 7

Issue 5: Policy Implementation and Standardization

The continued 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 calls



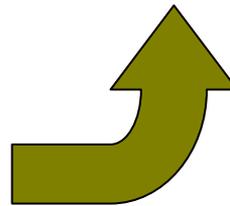
FACILITIES MANAGEMENT DEPARTMENT

Strategic Goal #5:

Policy Implementation Standardization

By 2012, Pinal County will benefit from a Countywide policy implementation and standardization as evidenced by:

- 2% reduction in building energy costs per square foot from 1.84 to 1.82
- 35% reduction in complete equipment failures from 15 to 10
- 50% work load transfer from special needs custodial services to standard cleaning services



Countywide Strategic Priorities

Does not align with County Priorities

The purpose of the **Preventative Maintenance Activity** is to provide facility and equipment inspection and repair services to Pinal County departments so they can receive the maximum use of facilities and equipment.

Activity Result Measure(s)

Pinal County departments will receive the maximum use of facilities and equipment as evidenced by;

1. 90% of equipment on established preventative maintenance schedule.
2. 25% decrease in emergency (category I) repair work orders from 120 to 100
3. 35% reduction in complete equipment failures from 15 to 10.

The purpose of the **Repair Response Activity** is to provide general facility and equipment repair services to Pinal County departments and the public so they can have restored service and work environment with minimal interruption.

Activity Result Measure(s)

1. 90% of Category 1 work orders responded to within 2 business hours and closed within 4 business hours
2. 90% of Category 2 unscheduled work orders responded to within 1 business day and closed within 2 business days
3. 90% of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response

The purpose of the **Special Needs Activity** is to provide limited non-maintenance related services to Pinal County departments so they can have tasks completed that they either did not plan for or are ill-equipped to handle.

Activity Result Measure(s)

1. 95% of Category 3 work orders responded to within 1 day
2. 85% of unscheduled* Category 3 work orders completed within 3 days

* Category 3 work orders are non-maintenance related

** Scheduled work orders can be made for future dates



PINAL COUNTY
Wide open opportunity

Pinal County Facilities Management

Cross Cutting Issues

Issue # 1 – Design & Construction of New Facilities

Goal # 1 – Functional Cost Efficient Buildings

Cross Cutting With: Public Works, Facilities Committee

What is Needed?: Implementation and Enforcement of County Design Standards

Issue # 2 – Recycling buildings for temporary needs

Goal # 2 – Compliance and Standardization

Cross Cutting With: All departments (Building Safety)

What is Needed?: Administrative support in enforcement of County Design Standards, Joint assessments with Building Safety for continued facility use.

Issue # 4 – Increasing labor demand without increasing support resources

Goal # 4– Work prioritization

Cross Cutting With: All departments / Sheriff's/Detention

What is Needed?: Reduction of non-maintenance tasks that pull resources from priority maintenance tasks

Issue # 5 – Thermostat wars and unauthorized personal equipment.

Goal # 5– Work environment policy/standards

Cross Cutting With: All Departments

What is Needed?: Administrative support in adopting and enforcing policy on temperatures and unauthorized equipment (i.e. space heaters, personal refrigerators, microwaves..)