

Facilities Management Department Strategic Business Plan

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 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.

ISSUE STATEMENTS

Issue 1: Functional, Cost Efficient 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:

- Premature demand for repair and replacement of equipment with strain on staff efficiency on newly constructed facilities
- Unsafe, unhealthy facilities
- Uncomfortable and aesthetically displeasing work environments
- inefficient use of workspace
- Increased complaints from customers

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

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:

- Less effective methods to project costs for preventative maintenance
- Less effective methods to compile reports (i.e. maintenance cost/sq. ft., maintenance cost/building and custodial supply inventory)
- Less effective methods in managing work orders

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 preventative maintenance work increased the frequency of equipment replacement
- Decreased cleanliness of facilities

Issue 5: Policy Implementation 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

STRATEGIC GOALS

Strategic Goal 1 – Functional Cost Efficient New Buildings

By 2012, Pinal County will benefit from functional and cost efficient new 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

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

Strategic Goal 3 – 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

Strategic Goal 4 – 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 Preventive Maintenance work orders
- 90% Work load transfer from Vandalism work orders to Standard and Preventive Maintenance work orders
- 50% Work load transfer from Special Needs Custodial services to Standard Cleaning Services

Strategic Goal 5 – Policy Implementations and standardizations

By 2012, Pinal County will benefit from a Countywide Policy implementation as evidenced by:

- 2% reduction in average energy costs per square foot from 1.84to 1.82
- 35% reduction in complete equipment failures from 15to 10

CROSS CUTTING

Issue # 1 – Design & Construction of New Facilities

Goal # 1 – Functional Cost Efficient New Buildings

Cross Cutting With: Public Works

Need(s): Implementation and Enforcement of Facility Design Standards

Issue # 2 – Customizing buildings for temporary needs

Goal # 2 – Compliance and Standardization

Cross Cutting With: (Cross cutting Issue with Executive Leadership and all Departments)

Needs(s): Joint recommendations with Facilities Management and Building Safety for continued facility use. Enforcement of Facility Design Standards

Issue # 4 – Increased Demands

Goal # 4 – Work Load Prioritizing

Cross Cutting With: (Cross cutting Issue with Executive leadership and all departments)

Need(s): Recognition of Facilities Department duties, cooperation with Detention Administration to minimize vandalism to facilities

Issue # 5 – Accessory equipment policies and office environment standardization

Goal # 5 – Policy and Standardization implementation

Cross Cutting With: (Cross cutting Issue Executive Leadership and all departments)

Need(s): Establish and enforce policies regarding office temperature range and use of personal equipment (i.e. space heaters, refrigerators, microwaves, and lighting)

DEPARTMENT ORGANIZATION

1. Administrative Program

- 1.1. Human Resources Activity, page 8
- 1.2. Reserved, page 8
- 1.3. Training Activity, page 9
- 1.4. Records Management Activity, page 10
- 1.5. Vehicle Management Activity, page 11
- 1.6. Financial Services Activity, page 12
- 1.7. Department Director Activity, page 13

2. Custodial Program

- 2.1. Routine Custodial Services Activity, page 14
- 2.2. Special Custodial Activity, page 15

3. Construction Program

- 3.1. Construction Modification Activity, page 16
- 3.2. Construction Major Repairs Activity, page 17

4. Maintenance Program

- 4.1. Preventative Maintenance Activity, page 18
- 4.2. Vandalism Repair Activity, page 19
- 4.3. Repair Response Activity, page 20

5. Special Needs Program

- 5.1. Non Maintenance Related Activity, page 22
(This is not a desired activity. It pulls resources from construction, custodial and maintenance.)

PROGRAMS

Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
- 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation
- 100% of records managed in compliance with legal and policy requirements
- 95% of department vehicles with preventative maintenance performed as scheduled
- 95% of department vehicles operated more than 10,000 miles per year
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Facilities Management Department.

Custodial Program

Purpose Statement The purpose of the Custodial Program is to provide daily and emergency cleaning services to County departments so they can conduct business in a clean, healthy, and safe environment.

Key Results

- 80% of responding customers who report they are satisfied or very satisfied with the cleanliness of County facilities.
- 98% of buildings returned to operation within one business day

Construction Program

Purpose Statement The purpose of the Construction Program is to provide facility modification and major repair services to County departments so customers can conduct business in energy efficient and functional environments.

- Key Results**
- 90% of facility modifications that meet Pinal County Facilities Design Standards
 - 95% of facility major repairs done within 2 business

Maintenance Program

Purpose Statement The purpose of the Maintenance Program is to provide inspection, repair, and restoration services to County departments so they can conduct business in comfortable, safe, and functional environments.

- Key Results**
- 25% decrease in emergency (category I) repair work orders from 120 to 90
 - 50% increase from 2 to 3 from previous year in vandalized cells able to be occupied within 24 hours of notification.
 - 90% of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response.

Special Needs Program

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

- Key Results**
- 90% of category 3 unscheduled work orders responded to within 3 days.

ACTIVITIES

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.1: Human Resources Activity

Activity Purpose Statement The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can manage, evaluate, and retain a qualified and diverse workforce.

Activity Services	<ul style="list-style-type: none"> • Candidate Selection • Recommendations • Job Postings • Policy Interpretations • Employee Relations Management • Employee Interviews • Grievance hearings • Employee Inquiry Responses • Inmate Briefings 	<ul style="list-style-type: none"> • Performance Appraisals/ Evaluations • Employee Assistance Referrals • Employee Orientation Sessions • Exit Interviews • Personnel Reports • Police and Procedure Updates • Employee Awards • “Silent Whistle” Investigations
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Family of Measures

Results
 1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
 (# of employee appraisals submitted by due date/total # of appraisals)

Outputs
 1. 72 employee appraisals submitted on/by due date

Demands
 1. 75 of employee appraisals anticipated to be submitted

Efficiencies
 N/A

Activity Manager(s) • Tom Celaya

Activity Budget \$x,xxx,xxx

Section 1.2: Reserved

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.3: Training Activity

Activity Purpose Statement The purpose of the Training Activity is to provide department specific skill development and safety training services to the department's employees so they can benefit from a variety of programs/sessions that continually allows them to improve on their job related skill set.

Activity Services	<ul style="list-style-type: none">• Training Sessions• Safety Training Sessions• Employee Handbooks• Inmate/Staff Task Training Certifications• ADOC Inmate Management Training Sessions•	<ul style="list-style-type: none">• Training Assessments• Training Records• Training Schedules/Arrangements
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Family of Measures **Results**
1. 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/ manager evaluation
(# of trained employees that demonstrate improved skill knowledge/ total number of employees trained)

Outputs
1. 5 # of training sessions attended

Demands
1. 5 # of training sessions anticipated to be attended

Efficiencies
**\$ Training Activity expenditures per training session attended

** Dollar amount varies with type of training

Activity Manager(s) • **Antoinette Nunez-Byrd Administration**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.4: Records Management Activity

Activity Purpose Statement The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.

Activity Services

- Record Archives
- Record Disposals
- Record Disposition Authorizations
- Records Destruction List
- Records Inventory
- Records Requests Responses

Family of Measures

Results

1. 100% of records managed in compliance with legal and policy requirements
(# of records managed in compliance with legal and policy requirements/ total # of records managed)

Outputs

1. **# of records in compliance with legal and policy requirements

Demands

1. **# of records anticipated to be in compliance

Efficiencies

1. **\$ Records Management Activity expenditure per record in compliance

**# of recording compliances unknown at this time

Activity Manager(s)

- Tom Celaya

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.5: Vehicle Management Activity

Activity Purpose Statement The purpose of the Vehicle Management Activity is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective and safe vehicles.

Activity Services

- Vehicle Maintenance and Repair Service Schedules
- Vehicle Utilization Reports
- Maintenance Records
- Fleet Credit Card Usage Reports
- Vehicle Usage Assessment

Family of Measures

Results

1. 95% of department vehicles with preventative maintenance performed as scheduled (# of department vehicles with preventative maintenance performed as scheduled/ total department vehicles)
2. 95% of department vehicles operated more than 10,000 miles per year (# of department vehicles operated more than 10,000 miles per year/ total department vehicles)

Outputs

1. 47 department vehicles operated

Demands

1. 47 department vehicles anticipated to be operated
2. 35** department vehicles operated more than 10000 miles a year

** Special use vehicles not included in this number

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s) • Tom Celaya

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.6: Financial Services Activity

Activity Purpose Statement The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure efficient use of County resources.

Activity Services	<ul style="list-style-type: none">• Grant Reports• Grant Applications• Grant Programmatic Progress Reports• Payment Authorizations• Employee Reimbursement Authorizations• Request for Proposal submittals• Request for Proposal Reviews• Grant Application Submittals	<ul style="list-style-type: none">• Year-end Accounting Records• Cash Receipts• Budget Proposal• Spending Requests• Appropriation Adjustments• Expenditure Projections• Performance Reports• Customer Inquiry Responses• Grant Compliance Reports• Purchase Order Approvals
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Family of Measures Results
1. 90% of non-construction payment authorizations (requisitions) entered into the system within three business days of receipt of goods.
(# of payment authorizations entered on the date of receipt of goods/total payment authorizations)

Outputs
1. **# of payment authorizations received within three business days of physical receipt of item(s)

Demands
1. **# of payment authorizations (requisitions) anticipated to be entered into the system

Efficiencies
1. \$ Financial Services Activity per payment authorization entered within three business days

**# of payment authorizations unknown at this time

Activity Manager(s)

- Tom Celaya

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.7: Department Director Activity

Activity Purpose Statement The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.

Activity Services	<ul style="list-style-type: none">• Reports• Direction• Employee Supervision Meeting• Inquiry Responses• Strategic Business Plans• Issue Resolutions• Special Projects• Staff Consultations	<ul style="list-style-type: none">• Budgets• Department Structures• Policies/Procedures• Employee Evaluations• Program Evaluations• Recommendations• Leadership• Facility Planning Sessions
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Family of Measures

Results

1. 100% of Key Results achieved
(# of key results achieved/total # of key results)
2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by Facilities Management.
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

Outputs

1. **# of customers responding to the department survey

Demands

1. **# of customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

** No statistics exist at this time

Activity Manager(s)

- Tom Celaya

Activity Budget \$x,xxx,xxx

2. Custodial Program

Purpose Statement The purpose of the Custodial Program is to provide daily and emergency cleaning services to County departments so they can conduct business in a clean, healthy, and safe environment.

Section 2.1: Routine Custodial Services Activity

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

Activity Services

- Facility Cleanings
- Supply Consultations
- Supply Distributions
- Quality Control Inspections
- Custodial Consultations
- Trash Pick-ups
- Flag Hangings

Family of Measures

Results

1. 80% of responding County employees who report they are satisfied or very satisfied with the cleanliness of County facilities.
[# who report they are satisfied or very satisfied/total # surveyed]
2. 90% of cleaned square feet that meet or exceed industry cost standard.
[# of cleaned sq. ft. that meet or exceed industry cost standard/total sq.ft. cleaned]

Outputs

1. 628,792 of square feet cleaned daily
2. 90 of facility cleanings

Demands

1. 650,000 of daily cleaned square feet anticipated
2. 100 facility cleanings anticipated

Efficiencies

1. \$_____ Total activity expenditure per square foot cleaned

Activity Manager(s) • Pamela Brannon

Activity Budget \$x,xxx,xxx

2. Custodial Program

Purpose Statement The purpose of the Custodial Program is to provide daily and emergency cleaning services to County departments so they can conduct business in a clean, healthy, and safe environment.

Section 2.2: Special Custodial Activity

Activity Purpose Statement 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 Services

- Flood Renovations
- Water Extractions
- Hazmat Cleanups
- Custodial Problem Resolutions
- Mold Remediation

Family of Measures

Results

1. 98% of facility areas returned to operation within one business day.
(# of buildings returned to operation within one day divided by total # of buildings serviced)

Outputs

1. 15 water extractions completed

Demands

1. 17 water extractions anticipated

Efficiencies

1. \$___ Total Special Custodial Activity expenditure per water extraction

Activity Manager(s)

- Pamela Brannon

Activity Budget \$x,xxx,xxx

3. Construction Program

Purpose Statement The purpose of the Construction Program is to provide facility modification services and major repairs to County departments so they can conduct business in energy efficient and functional environments.

Section 3.1: Construction Modification Activity

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

* Well planned facilities include "Energy Star" and "Green" considerations.

Activity Services

- Tenant Improvements Request Responses
- Ground Levelings
- Framings
- Formica Installations
- Drywall Installations
- Ceiling Installations
- Wall Texturing
- Asbestos Inspections
- Handrails
- Permit Applications
- Awning Installations
- Demolitions
- Equipment Replacements
- Electric Strike Door Lock Installations
- Painted Walls
- Water Heater Installations
- Cabinetry Installations
- Electrical Installations
- Flooring Installations
- Stuccoings
- Paintings
- Sidewalk Repairs
- Steel Erections
- Facility Modifications
- Plumbing Fixture Installations
- Design Consultations
- Roofs
- Refuse Removals
- Security Consultations
- Masonry Structures

Family of Measures

Results

1. 90% of facility modifications that meet Pinal County Facilities design standards [# of facility modifications that meet Pinal County Facilities design standards / total # of facility modifications]

Outputs

1. 28 facility modifications completed

Demands

1. 30 facility modifications anticipated

Efficiencies

1. ___\$ total Activity expenditure per facility modification

Activity Manager(s)

- Richard Padilla/Dave Weatherford

Activity Budget \$x,xxx,xxx

3. Construction Program

Purpose Statement The purpose of the Construction Program is to provide facility modification services and major repairs to County departments so they can conduct business in energy efficient and functional environments.

Section 3.2: Construction Major Repairs Activity

Activity Purpose Statement The purpose of the Construction Major Repairs Activity is to provide in-house moderate scale repair services to Pinal County departments so they can safely resume public business in a timely manner so they can resume public business in a timely manner.

Activity Services

- Responses
- Demolitions
- Refuse Removals
- Drywall Installations
- Ceiling Installations
- Wall Texturing
- Painted Walls
- Flooring Installations
- Stuccoings
- Sidewalk Repairs
- Roofs
- Mold Remediation's

Family of Measures

Results
Pinal County departments will benefit from minimal down time as evidenced by:

1. 95% of facility major repairs done within 2 business days
[# of repairs / total # hours down time]

Outputs
1. 5 facility major repairs completed

Demands
1. 5 facility modifications anticipated

Efficiencies
1. __\$ total Activity expenditure per facility modification

Activity Manager(s) • Richard Padilla/Dave Weatherford

Activity Budget \$X,XXX,XXX

4. Maintenance Program

Purpose Statement The purpose of the Maintenance Program is to provide inspection, repair, and restoration services to County departments so they can conduct business in comfortable, safe, and functional environments.

Section 4.1: Preventative Maintenance Activity

Activity Purpose Statement 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 Services

- Generator Servicings
- Fire Equipment Inspections
- Filter Replacements
- Plumbing Fixture Inspections
- Scupper Roof Drain Inspections
- Service Electrical Panel Inspections
- Electric Load Balancing Inspections
- Leak Checks
- Roof Inspections
- Emergency Lighting Inspections
- Exit Lighting Inspections
- Back Flow Inspections
- Heating and Cooling Mechanical Servicings
- Scheduled Cooler Repairs

Family of Measures

Results

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

1. 90% of equipment on established preventative maintenance schedule*.
[# of equipment on preventative maintenance schedule/ total # of equipment]
2. 25% decrease in emergency (category I) repair work orders from 120 to 100*
[previous # of emergency repair work orders – current # of emergency repair work orders/previous # of emergency repair work orders]
3. 35% reduction in complete equipment failures from 15to 10.
[Current preventable maintenance cost per sq.ft. – previous preventable maintenance cost per sq.ft./previous preventable cost pre sq.ft.]

* Maintenance Connection Software to be installed beginning 2009 for scheduling.

Outputs

1. 1000 of annual heating and cooling servicings provided
2. 500of preventative maintenance work orders completed

Demands

1. 1500 of annual heating and cooling servicings anticipated
2. 750 of preventative maintenance work orders anticipated

Efficiencies

1. Total activity expenditure per preventative maintenance work order.

Activity Manager(s)

- Wayne Dale

Activity Budget \$x,xxx,xxx

4. Maintenance Program

Purpose Statement The purpose of the Maintenance Program is to provide inspection, repair, and restoration services to County departments so they can conduct business in comfortable, safe, and functional environments.

Section 4.2: Vandalism Repair Activity

Activity Purpose Statement The purpose of the Vandalism Repair Activity is to provide facility restoration and repair services to the Sheriff's department, Juvenile Detention and other County departments so they can conduct business in a safe and secure environment, maintain maximum building occupancy, and uphold a positive public perception.

Activity Services

- Basketball Hoop Installations
- Graffiti Abatements
- Window Replacements
- Jail Drain Cleanings
- Electrical Repairs
- Jail Cell Property Damage Repairs
- Lock Repairs
- Jail Clogged Toilet Repairs
- Property Vandalism Repairs (public spaces)

Family of Measures Results
Detention Facilities will conduct their business in a safe and secure environment, maintaining maximum building occupancy, and upholding a positive public perception, as evidenced by;

1. 50% increase from 2 to 3 from previous year in vandalized cells able to be occupied within 24 hours.
[# of previous year vandalized cells able to be occupied within 24 hours - # of current year vandalized cells able to be occupied within 24 hours / # of previous year vandalized cells able to be occupied within 24 hours] *
2. 33% increase in reported graffiti remediation completed within 2 day from 15 to 20.
[# of previous year reported graffiti remediations completed within 1 day – # of current year reported graffiti remediation completed within 1 day / # of previous year reported graffiti remediation completed within 1 day]

*result measure is crosscutting with Sheriff's Department/Detention Center

Outputs

1.435 work orders due to vandalism completed

Demands

1. 500 work orders due to vandalism anticipated

Efficiencies

1. __\$ total Activity expenditure per work order due to vandalism completed

Activity Manager(s) • Wayne Dale

Activity Budget \$x,xxx,xxx

4. Maintenance Program

Purpose Statement The purpose of the Maintenance Program is to provide inspection, repair, and restoration services to County departments so they can conduct business in comfortable, safe, and functional environments.

Section 4.3: Repair Response Activity

Activity Purpose Statement 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 Services

- Automated Gate Repairs
- Chiller Repairs
- Ceiling Tile Repairs
- Roofing Repairs
- Supply Consultations
- Yard Maintenance services
- Glass Repairs
- Door Replacements
- Maintenance Problem Resolutions
- Unscheduled Heating Ventilation and Air Conditioner Repairs
- Filter replacements
- Heating and Air Conditioning installations
- Boiler Repairs
- Lighting replacements
- Water Management Repairs
- Plumbing Repairs
- Flag Pole Repairs
- Temperature Adjustments
- Door Closers
- Drywall Repairs
- Facility Paintings
- Reset Breakers
- Keys, Rekeys and locks
- New handicap ramps
- Minor flooring repairs

Family of Measures

Results

Pinal County departments will have restored service and work environment with minimal interruption as evidenced by:

1. 90% of category 1* orders responded to within 2 business hours and resolved within 4 business hours
[number of category 1 work orders responded to within 2 business hours and resolved within 4 business hours / total number of category 1 work orders responded to]
2. 90% of category 2** unscheduled work orders responded to within 1 business days and closed within 2 business days
[number of category 2 unscheduled work orders responded to within 1 business day and closed within 2 business days / total number of category 2 work orders responded to]
3. 90% of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response
[number of respondents who say they are satisfied/very satisfied with timeliness, completion and service orientation of response / total number 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)

Outputs

1. 120 of category 1 work orders completed
2. 2300 category 2 work orders completed

Demands

1. 150 category 1 work orders anticipated
2. 3000 category 2 work orders anticipated

Efficiencies

1. ___\$ total activity expenditure per category 1 work order completed
2. ___\$ total activity expenditure per category 2 work order completed

Activity Manager(s) • Wayne Dale

Activity Budget \$x,xxx,xxx

5. Special Needs Program

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

Section 5.1: Special Needs Activity

Activity Purpose Statement 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 Services

- Miscellaneous Office setups
- White Board Installations
- Signs
- Landscapes
- Furniture Assemblies
- Office Moves
- Special Event Set-ups
- Salvage Removals
- Animal Removals
- Keyboard Slider Installations

Family of Measures

Results

Pinal County departments will have tasks completed that they either did not plan for or are ill-equipped to handle as evidenced by;

1. 95% of category 3 work orders responded to within 1 day
[number of category X work orders responded to within X days / total number of category X work orders responded to]
2. 85% of Scheduled category 3 work orders completed within 3days
[number of category X work orders completed to within X days / total number of category X work orders completed to]

*Category 3 work orders are non-maintenance related

Outputs

1. 1200 category 3 work orders completed

Demands

1. 2000 category 3 work orders anticipated

Efficiencies

1. ___\$ total activity expenditure per category X work orders completed

Activity Manager(s)

- Wayne Dale

Activity Budget \$x,xxx,xxx