

Pinal County - Managing For Results

Annual Report

FY 2010-2011

FACILITIES MANAGEMENT

Construction Program

Major Repairs Activity

KR % of facility major repairs done within 2 business days

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%*	0.00%	95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	95.00%

No in-house Major Repairs were performed through the Modification division this year.

Modification Activity

KR % of facility modifications that meet Pinal County Facilities design standards

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	0.00%	90.00%	0.00%	90.00%	0.00%	90.00%	100.00%	100.00%	100.00%	100.00%

Construction Staff completed 14 modification projects for the year. Facilities has always strived to maintain a high standard of quality construction by following approved standards and utilizing city and county inspections to stay within building code guidelines. All projects were coordinated through proper jurisdictional entities and performed in compliance with ADA and safety requirements as well as Pinal County design standards.

Custodial Program

DELETE ACTIVITY: Special Custodial Activity

KR % of facility areas returned to operation within one business day

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
98.00%*	0.00%		0.00%	0.00%					0.00%	0.00%

Routine Custodial Services Activity

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

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%*	97.47%	100.00%	95.77%	88.00%	96.23%	88.00%	95.42%	95.70%	95.89%	95.70%

Of the 256 returned surveys, 245 were positive resulting in 95.7% of responding employees reported that they were satisfied or very satisfied with the cleanliness of County facilities this past fiscal year. We exceeded our goal by 15.7%. That success came at a cost, schedules were rearrange, work loads were added too, the floor and carpet crews were utilized as replacements, the supervisory and office staff were used as replacements as well. These successes resulted in the floor and carpet cleaning schedule as far as 3 weeks behind and when we used the supervisory and office staff we had to rely on Facilities administrative staff to help out in our office. With the reduction of six full time employees it will be difficult to provide the quality of service Pinal County employees have come to expect from the Custodial Department.

FACILITIES MANAGEMENT

Maintenance Program

Preventative Maintenance Activity

KR % of equipment of Maintenance Connection receiving scheduled preventative maintenance on time (meeting target date)

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
90.00%*	0.00%	10.00%	2.14%	10.00%	96.08%	90.00%	97.39%	90.00%	97.39%	90.00%

For FY2010/11 there were 115 of the 4409 Preventative Maintenance work orders that were over due, which puts the department 7% above our target for the year and our CYEE. We have made Preventive Maintenance a priority in order to increase the life of our equipment and reduce the number of equipment failure incidents. We will continue to work with our staff by giving them adequate time to get there PM's done with the work load that the staff already has. Repair and Response work orders took precedence over the preventative maintenance work orders. The preventative maintenance work orders were completed, but they were just not done on time. We hope to see as much success next year as our department is continually striving to make our Preventative Maintenance program better.

Repair Response Activity

KR % of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%*	100.00%	90.00%	98.44%	90.00%	99.14%	90.00%	99.54%	99.00%	99.54%	99.00%

We received 431 surveys for FY 2010/11 and received positive feedback from the responses. There were a couple complaints for the year however, most departments are understanding that recent reductions in resources have affected our ability to respond. We hope to continue to keep our customers happy. I will not be changing the CYEE at this time

Vandalism Repair Activity

KR % Decrease in vandalism, negligence and abuse work orders at the Adult Detention Facility from X to Y.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
10.00%*	0.00%	5.00%	0.00%	5.00%	0.00%	5.00%	50.00%	0.80%	50.00%	0.80%

The current formula for this measure is flawed and will be updated. For the year there have been 531 cells vandalized and 516 were reusable in 24 hours because the parts were available, and there is good coordination between detention and maintenance staff, for a cost of \$26,190.00 in labor and \$1897.00 in materials. The majority of these work orders were for clogged toilets or drains, which only cost Facilities department in labor displacement. In comparison to last year's 2.1% (10 cells) that were not repaired within 24 hours, the number increased by .7% (15 cells at 2.7%). The total amount of VNA damaged cells increased from last year's 472 to a total of 531 for this year. The maintenance staff will continue to keep standard items available to take care of these unnecessary issues. The CYEE is being change to show a .8% increase from the previous year. Our goal is for a 5% decrease through Maintenance and Sheriff's Staff cooperation in reducing occurrence.

Special Needs Program

Special Needs Activity

KR % of Scheduled Special Needs work orders completed within 3 days of target date

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
85.00%*	71.74%	71.00%	83.33%	71.00%	56.00%	71.00%	75.03%	75.00%	75.03%	75.00%

We were 10% under the set target for the year completing 598 of 797 Special Needs work orders in 3 days. Special Needs requests are performed as a low priority response and is affected by increased demand from higher response requests. As resources can not meet demand, Special Needs response is affected negatively. We will continue to complete these non-building maintenance requests when we have personnel available.