

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 inefficient design, construction and modification of facilities 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: 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 with increase in the frequency of equipment replacement
- Decreased cleanliness of facilities

Issue 4: 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 (Issue #1)

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
- 60% of all buildings managed by Facilities will have an energy efficiency audit benchmarked
- 95% construction will follow standard requirements as defined by Facilities Needs Assessment
- 80% of employees who report they feel safe and comfortable in their work environment

Strategic Goal 2 – Compliance and Standardization (Issue #2)

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 (Durrant Study)
- 85% of all modifications will meet Facilities checklist containing all jurisdictional safety systems compliance with local City/Town, State, and Occupational Safety and Health Administration (OSHA) codes, Americans with Disabilities Act (ADA) standards as well as any infrastructure (i.e. plumbing and electrical) local City/Town, State, and Occupational Safety Hazard Administration (OSHA) codes.

Strategic Goal 3 – Work Order Prioritizing (Issue #3)

By 2012, Pinal County will benefit from work order prioritizing as evidenced by:

- 25% Work load transfer from Non-maintenance related work orders to Standard and Preventive Maintenance work orders
- 10% Work load transfer from Vandalism work orders to Standard and Preventive Maintenance work orders
- 25% reduction in complete equipment failures work orders from 120 to 100

Strategic Goal 4 – Policy Implementations and standardizations (Issue #4)

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

- 2% reduction in average kilowatt usage per square foot from ** to **

CROSS CUTTING

Issue # 1 – Design & Construction and Modification of Facilities

Goal # 1 – Functional Cost Efficient Buildings

Cross Cutting With: Public Works, Facilities Committee

Need(s): 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)

Needs(s): 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 # 3 – Work Prioritizing

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

Need(s): Reduction of non-maintenance tasks that pull resources from priority maintenance tasks
/vandalism recognition

Issue # 5 – Thermostat wars and unauthorized personal equipment.

Goal # 4 – Work environment policy/standards

Cross Cutting With: All Departments

Need(s): Administrative support in adopting and enforcing policy on temperatures and unauthorized equipment (i.e. space heaters, personal refrigerators, microwaves...)

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

3. Construction Program

- 3.1. Modification Activity, page 15
- 3.2. Major Repairs Activity, page 17

4. Maintenance Program

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

5. Special Needs Program

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

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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
- 85% of training dollars spent that directly align to County or Department strategic goals
- 100% of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
- 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 applicable 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.

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 equipment failure repair work orders from 120 to 90
 - 10% decrease in vandalism, negligence and abuse work orders at the Adult Detention Facility from X to Y.
 - 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**
- 85% of category 3 unscheduled work orders responded to within 3 days of scheduled target.

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 • Policy 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

- Training Sessions
- Safety Training Sessions
- Employee Handbooks
- Inmate/Staff Task Training Certifications
- ADOC Inmate Management Training Sessions
- Training Assessments
- Training Records
- Training Schedules/Arrangements

Family of Measures

Results

1. 85% of training dollars spent that directly align to County or Department strategic goals.
(# of training dollars spent that directly align to County or Department strategic goals / total number of training dollars spent)

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

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 series managed in compliance with legal and policy requirements as defined by the Arizona State Library of Archives
(# of records series managed in compliance with legal and policy requirements/ total # of records series managed)

Outputs

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

Demands

1. **# of record series anticipated to be in compliance

Efficiencies

1. **\$ Records Management Activity expenditure per record series 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. 1134 payment authorizations received within three business days of physical receipt of item(s)

Demands
1. 1260 payment authorizations (requisitions) anticipated to be entered into the system

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

Activity Manager(s)	<ul style="list-style-type: none">• 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 applicable Key Results achieved
(# of applicable key results achieved/total # of applicable 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)
3. 60% of all buildings managed by Facilities will have an energy efficiency audit benchmarked.
(# of buildings - # of buildings completed / total # of buildings).
4. 2% reduction in average kilowatt usage per square foot. [Previous year kilowatt usage – (previous year kilowatt usage – current year kilowatt usage) / previous kilowatt cost.

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)	<ul style="list-style-type: none">• 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 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 County facilities that meet or exceed a level 2 cleaning
(# of County facilities that meet or exceed a level 2 cleaning/total # of facilities cleaned)

Outputs

1. 90 of facility cleanings

Demands

1. 100 facility cleanings anticipated

Efficiencies

1. ___\$ Routine Custodial Services Activity expenditure per facility cleaning

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: Modification Activity

Activity Purpose Statement The purpose of the 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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
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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)
2. 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)
3. 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 of projects completed)
4. 85% of all modifications meet Durrant jurisdictional safety, ADA, and any infrastructure changes necessary. (# of modifications that meet Durrant jurisdictional safety, ADA, and any infrastructure changes necessary / total # of modifications)

Outputs

1. 28 facility modifications completed

Demands

1. 30 facility modifications anticipated

Efficiencies

1. \$ Modification Activity expenditure per facility modification

Activity	• Richard Padilla/Dave Weatherford
Manager(s)	
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: Major Repairs Activity

Activity Purpose Statement The purpose of the 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
- Equipment Installations
- 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 facility major repairs done within 2 business days / total # facility major repairs done)

Outputs

1. 5 facility major repairs completed

Demands

1. 5 facility major repairs anticipated

Efficiencies

1. ___\$ Major Repairs Activity expenditure per facility major repair

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 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)
2. 25% decrease in equipment failure 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. 25% Work load transfer from Non-maintenance related work orders to Standard and Preventive Maintenance work orders
[(Total # of previous year non-maintenance related work orders – Total # current year non-maintenance related work orders) / Total previous FY work orders].
4. 25% Work load transfer from Vandalism related work orders to Standard and Preventive Maintenance work orders
[(Total # of previous year vandalism related work orders – Total # current year Vandalism related work orders) / Total previous FY work order

- Outputs
1. 1000 of annual preventative maintenance servicings provided on time (meeting target date).
 2. 500 of preventative maintenance work orders completed

- Demands
1. 1500 of annual preventative maintenance servicings anticipated
 2. 750 of preventative maintenance work orders anticipated

- Efficiencies
1. Preventative Maintenance Activity expenditure per preventative maintenance work order.

Activity Manager(s) • Adam Tripp

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, Negligence and Abuse Repair Activity

Activity Purpose Statement The purpose of the Vandalism, Negligence and Abuse 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

<ul style="list-style-type: none">• Graffiti Abatements• Window Replacements• Jail Drain Cleanings• Electrical Repairs• Gate and overhead door repairs	<ul style="list-style-type: none">• Jail Cell Property Damage Repairs• Lock Repairs• Jail Clogged Toilet Repairs• Property Vandalism Repairs (public spaces)• Camera adjustments
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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. 10% decrease in vandalism, negligence and abuse work orders at the Adult Detention Facility from X to Y.
[(# 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]

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

Outputs
1.435 work orders due to vandalism, negligence and abuse completed

Demands
1. 500 work orders due to vandalism, negligence and abuse anticipated

Efficiencies
1. __\$ Vandalism, Negligence and Abuse Repair Activity expenditure per work order due to vandalism, negligence and abuse completed

Activity Manager(s) • Adam Tripp

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	<ul style="list-style-type: none">Automated Gate RepairsChiller RepairsCeiling Tile RepairsRoofing RepairsSupply ConsultationsYard Maintenance servicesGlass RepairsDoor ReplacementsMaintenance Problem ResolutionsUnscheduled Heating Ventilation and Air Conditioner RepairsFilter replacementsHeating and Air Conditioning installations	<ul style="list-style-type: none">Boiler RepairsLighting replacementsWater Management RepairsPlumbing RepairsFlag Pole RepairsTemperature AdjustmentsDoor ClosersDrywall RepairsFacility PaintingsReset BreakersKeys, Rekeys and locksNew handicap rampsMinor flooring repairsWater Extractions
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Family of Measures

Results

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

- 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)

Outputs

1. 120 of category 1 work orders completed
2. 120 of category 1 work orders completed
3. 2300 category 2 work orders completed

Demands

1. 150 category 1 work orders anticipated
2. 150 category 1 work orders anticipated
3. 3000 category 2 work orders anticipated

Efficiencies

1. __\$ Repair Response Activity expenditure per category 1 work order responded to within 2 business days
2. __\$ Repair Response Activity expenditure per category 1 work order contained within 4 business days
3. __\$ Repair Response Activity expenditure per category 2 work order completed

Activity Manager(s) • **Adam Tripp**

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

<ul style="list-style-type: none">• Miscellaneous Office setups• White Board Installations• Signs• Landscapes• Furniture Assemblies• Flood Renovations• Hazmat Cleanups	<ul style="list-style-type: none">• Office Moves• Special Event Set-ups• Salvage Removals• Animal Removals• Keyboard Slider Installations• Custodial Problem Resolutions• Mold Remediation
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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 scheduled (issued) within 1 day
(# of category 3 work orders scheduled (issued) within 1 day / total # of category 3 work orders scheduled (issued))
2. 85% of Scheduled category 3 work orders completed within 3 days of scheduled target
(# of Scheduled category 3 work orders completed within 3 days of scheduled target / total # of Scheduled category 3 work orders completed)

*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. ___\$ Special Needs Activity expenditure per category 3 work orders completed

Activity Manager(s) • Adam Tripp

Activity Budget \$x,xxx,xxx