

Pinal County Performance Management

Annual Report

FY 2011-2012

FACILITIES MANAGEMENT

Custodial Activity

R
SBP 90% of County facilities that meet or exceed a level 2 cleaning

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	98.72%	98.72%	99.47%	98.86%	93.46%	93.64%	98.57%	98.31%

There were 15,672 possible level 2 or above cleaning, The Custodial Department achieved 15,433 this year. This was achieved by rearranging the schedule of employee as well as the office and supervisory staff. It has been difficult, with employees off on Leave, and others calling off for various reasons thought the year. We had 239 areas that received level 1 cleanings, 5241 that received level 2 cleanings and had 10192 with level 3 cleanings. We will continue to rearranging schedules and use office staff when necessary. The redistribution of staff has affected the durability of floor, carpet cleaning and the cleanliness of the work environment. It has also affected the administrative process in our Custodial department. Note:

Level 1= no scheduled services will be provided for the day.

Level 2 = minimal services will be provided for the day (trash will be picked up, the restrooms, break rooms and public areas cleaned, no carpets are vacuumed, no floor are mopped, no dusting is done).

Level 3 = all scheduled services will be provided for the day.

When the Custodial Administration is utilized, Facilities Administration provides office support to the department.

FACILITIES MANAGEMENT

Major Repairs

R SBP 95% of facility major repairs done within 2 business days

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	0.00%	90.00%	100.00%	90.00%	0.00%	25.00%	16.67%	20.00%

For FY11-12, In-House Major Repair project Facilities' performed were the replacement of the back flow preventer at the Adult Detention Facility, replacement of a broken heater unit at Fleet Services, the replacement of a pump on the Casa Grande Chiller, removed the door, and drywall to sturdy up the studs in the wall to the IT closet at Jason Lopez Circle Bldg D, did a small mold remediation in the ACM storage room in Admin Bldg F, and replaced the 2" backflow preventer at the Apache Junction County Complex
 Due to equipment delivery delays, and size of projects only 1 project was completed within the 2 day deadline. I will not be adjusting the CYEE at this time.

Outside services included:

- Superior Courthouse boiler replacement with a tank less Rinnai system because the boiler was un-repairable and the Rinnai system is more efficient and cheaper. This project is complete.
- Juvenile Detention Facility boiler replacement with a tank less Rinnai system because the boiler was un-repairable and the Rinnai system is more efficient and cheaper. This project is complete.
- Adult Detention Facility boiler replacement with a tank less Rinnai system because the boiler was un-repairable and the Rinnai system is more efficient and cheaper. This project is complete.
- The Negative Air Flow Rooms in both the Juvenile Detention and Adult Detention Facilities were not working properly. Contractors were contacted and repairs have been completed. A Preventative Maintenance agreement with contractors was developed so that the calibration on the equipment is inspected once a quarter with an annual air balance test. Facilities also set up a bi-weekly PM schedule to check the belts and bearings. Together with the new monitoring we will be able to detect problems and contact the appropriate people in a more timely manner.
- Eloy health water leaks 1 and 2 have been completed by outside contractors. The size, scope and timeline did not allow Facilities to perform the work.
- Apache Junction JP water leak was completed by outside contractor. The size, scope and timeline did not allow Facilities to perform the work.
- Adult Detention Center water leak was completed by outside contractor. The size, scope and timeline did not allow Facilities to perform the work.
- Animal Control asked for Facilities assistance in coordinating a contractor to fix there septic tank issues. The work was completed by outside contractor because the size, scope and timeline did not allow Facilities to perform the work.
- The water main valves at Admin A & Admin D were replaced so that the water to the fire sprinkler lines can be shut off for service. Work was completed by outside contractor because the size, scope and timeline did not allow Facilities to perform the work. This needed to be completed in order to finalize the Fire Alarm installation project for both buildings. This project is complete.
- Facilities Mgt. worked with Carlisle Roofing Mfg. to have warranty work done on the roof at Youth Justice Center. The project is complete.
- Facilities' staff contacted vendors on behalf of Animal Control Department to provide service quotes for Fire Alarm repairs at Animal Control.
- Admin staff researched quotes for replacement of the water storage tank at the Dudleyville Community Center.
- Facilities' contacted a window contractor for a quote to reseal windows at the Superior Courthouse in Florence.
- Staff had Gen-Tech change out a cracked radiator on the Admin F-31 N. Pinal St. Complex backup generator.
- Per Arizona State Fire Marshal, Facilities' had the fire sprinkler system repaired at Admin. #A-31 N. Pinal St. Complex. The project is complete.
- In addition, Facilities' contracted to have the fire riser flow switch repaired at the LTC building @ Bldg D-971 N. Jason Lopez Cr Complex.
- Apache Junction JP Court had cabinets and countertops finished, and the carpet in the Judge's chambers replaced as part of water damage repairs.
- Facilities is working with Public Works on getting a wall replaced, epoxy floor fixed, and electrical disconnect boxes moved due to excessive water exposure by kitchen staff at the Adult Detention Facility. This project is in the preliminary stages.

Modifications

R SBP 90% of facility modifications that are reviewed for Pinal County design and square foot standards, jurisdictional safety, ADA and any infrastructure changes necessary.

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	100.00%	90.00%	0.00%	0.00%	0.00%	100.00%

FACILITIES MANAGEMENT

Modifications

While the current data in Modifications reflects a positive result, the Modification Activity has a negative impact on the priority functions of the Facilities Management Department. Time Spent on Modifications, is time that Maintenance Personnel are pulled from Maintenance Activities. (Facilities will be merging Modification Activities as well as Special Needs and Vandalism, Neglect and Abuse Activities into next years Repair and Response Activity.) The Facilities Modification crew was disbanded at the end of last fiscal year. Requests are being denied or referred for outside contracted services however, we are still responding to some demand for the service. The requests that are performed are done so as soon as personnel are made available. We are waiving the time line demands and requiring requesters to purchase materials as needed to eliminate the budget measurement. Measurement data in Modification Activity are zeroed out because the Activity is no longer a service priority of the Facilities Department. In addition to small modification projects performed by the maintenance division, Facilities' still expends a large amount of time to coordinate, monitor and manage projects coordinated through outside contractors. The following is a list of modifications performed as well as project status:

- Installation of an eye wash station at the Stanfield Public Work Yard.
- Installation of a ceiling on the 2nd floor of the PCSO admin building.
- Installed heater at Fleet Services.
- Installed additional electrical outlets PCSO Criminal Investigations
- Removed slab and clean the area of debris from Visitor's Center
- Put together costs to install a 50 amp plug for an oven/cook top at the LTC building School Superintendants office.
- Put together costs for sidewalks for Health at the Building D –Jason Lopez Circle.
- Coordinated removal of sign for the Copper Basin admin office.
- Coordinated lobby modifications for Juvenile Court Services Building D Jason Lopez Circle.
- Developed scope for Florence JP Court bathroom and lobby modifications.
- Coordinated Fire Alarm installation by contractor for Admin Bldg A, Admin Bldg D, and Admin Bldg F.
- Participated in PCSO HR partition modification.
- Coordinated modifications performed by a contractor at Victims Services.
- Coordinated modifications to fencing at Juvenile Detention rec yard.
- Developed a scope for modifying a door in the lobby to be secured and be monitored by the Juvenile Detention control room
- Put together a quote together to change the glass at the Citizen Contact Center at Admin A.
- Performed work for the Clerk of the Superior Court in Mammoth involving a customer service counter being lowered, new windows' installed, and the door changed from a Dutch-door to a solid door.
- Evaluation work was done to the Maricopa sub station so that it could be converted into a food bank.
- Gathering information for Casa Grande Records Office requested hook-ups for an ice machine.
- Reviewed a request by PCSO for concrete sidewalks to extend around the Training Center; the Sheriff's Office. Sheriff's had no funding for the project.
- Installed one of several exhaust fans to be installed at Fleet Services.
- Modified door at Public Works Directors office.
- Re-routed air compressor lines in the Training Center at PCSO Armory area.
- Modified space and relocated custodial equipment from a closet holding fire protection equipment at County Attorneys Office.
- Coordinated installation of rain gutter at Oracle JP.
- In the process of coordinating installation of bullet proof glass at Casa Grande JP. Project will be completed in July of 2012.
- Coordinated contractor to modify office and conference space for County Attorney's Office.
- Coordinated contractor to perform modifications for Probation Dept. in Apache Junction suite 110.

R SBP 90% of projects completed on time according to agreed upon project timeline.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	100.00%	90.00%	0.00%	0.00%	0.00%	100.00%

While the current data in Modifications reflects a positive result, the Modification Activity has a negative impact on the priority functions of the Facilities Management Department. Time Spent on Modifications is time not spent on Maintenance Activities. (Facilities will be merging Modification Activities as well as other Non-Maintenance Activities into next years Repair and Response Activity in order to show a more direct impact on the Department's priority functions. The Facilities Modification crew was disbanded at the end of last fiscal year. Requests are being denied or referred for outside contracted services however, we are still responding to some demand for the service. The requests that are performed are done so as soon as personnel are made available. We are waiving the time line demands and requiring requesters to purchase materials as needed to eliminate the budget measurement.

R SBP 90% of projects completed within a deviation of 15% or less of original budgeted amount of money

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	100.00%	90.00%	0.00%	0.00%	0.00%	100.00%

While the current data in Modifications reflects a positive result, the Modification Activity has a negative impact on the priority functions of the Facilities Management Department. Time Spent on Modifications, is time that Maintenance Personnel are pulled from Maintenance Activities. (Facilities will be merging Modification Activities as well as Special Needs and Vandalism, Neglect and Abuse Activities into next years Repair and Response Activity.) The Facilities Modification crew was disbanded at the end of last fiscal year. Requests are being denied or referred for outside contacted services however, we are still responding to some demand for the service. The requests that are performed are done so as soon as personnel are made available. We are waiving the time line demands and requiring requesters to purchase materials as needed to eliminate the budget measurement. Measurement data in Modification Activity are zeroed out because the Activity is no longer a service priority of the Facilities Department.

FACILITIES MANAGEMENT

Preventative Maintenance Activity

R
SBP 90% of equipment on Maintenance Connection receiving scheduled preventative maintenance on time (meeting target date).

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	99.54%	95.00%	99.26%	97.00%	99.11%	97.00%	99.18%	99.23%

There were 48 preventative maintenance work orders overdue. The Facilities Department has been challenged with the loss of staffing due to 5 retirements that occurred mid fiscal year. Due to the hiring freeze and efforts to restructure the department for efficiency, these positions are still in the process of being filled. In addition to the retirement losses the department is also challenged when normal sick and vacation leave occurs compounding challenges in our performance measures for response times. Once vacancies are filled, we anticipate our performance results will improve in this activity. The department will maintain the CYEE estimates at this time.

Repair and Response

R
SBP 90% of category 1* work orders contained within 4 business hours

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	96.55%	95.00%	100.00%	95.00%	100.00%	95.00%	97.08%	97.97%

Repair and Response is one of our highest priority functions. Category 1 requests involve Public and Employee safety as well as Facility and property damage containment and prevention. Demand in this activity and category must be addressed as soon as possible. Three category 1 work orders were not contained within 4 hours. The Facilities Department has been challenged with the loss of staffing due to 5 retirements that occurred mid fiscal year. Due to the hiring freeze and efforts to restructure the department for efficiency, these positions are still in the process of being filled. In addition to the retirement losses the department is also challenged when normal sick and vacation leave occurs compounding challenges in our performance measures for response times. Once vacancies are filled, we anticipate our performance results will improve in this activity. The department will maintain the CYEE estimates at this time.

R
SBP 90% of category 1* work orders responded to within 2 business hours

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%	98.83%	99.42%

Repair and Response is one of our highest priority functions. Category 1 requests involve public and employee safety as well as facility & property damage containment and prevention. Demand in this activity and category must be addressed as soon as possible. One category 1 work orders was not responded to within 2 hours. The Facilities Department has been challenged with the loss of staffing due to 5 retirements that occurred mid fiscal year. Due to the hiring freeze and efforts to restructure the department for efficiency, these positions are still in the process of being filled. In addition to the retirement losses the department is also challenged when normal sick and vacation leave occurs compounding challenges in our performance measures for response times. Once vacancies are filled, we anticipate our performance results will improve in this activity. The department will maintain the CYEE estimates at this time.

R
SBP 90% of category 2** work orders completed within 2 business days from scheduled target date

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	90.57%	90.00%	88.06%	90.00%	90.22%	90.00%	91.33%	90.44%

The Facilities Department has been challenged with the loss of staffing due to 5 retirements that occurred mid fiscal year. Due to the hiring freeze and efforts to restructure the department for efficiency, these positions are still in the process of being filled. In addition to the retirement losses the department is also challenged when normal sick and vacation leave occurs compounding challenges in our performance measures for response times. Once vacancies are filled, we anticipate our performance results will improve in this activity. The department will maintain the CYEE estimates at this time.

R
SBP 90% of survey respondents who say they are satisfied or very satisfied with timeliness, completion and service orientation of response.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	99.86%	95.00%	99.21%	95.00%	98.25%	95.00%	99.79%	99.65%

We received 346 surveys for FY 2011-12 and received positive feedback from most responses. I will not be changing the CYEE at this time

FACILITIES MANAGEMENT

Vandalism Neglect and Abuse (VNA)

^R
SBP 10% decrease in vandalism, negligence and abuse work orders at the Adult Detention Facility from 500 to 463

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	10.00%	0.00%	10.00%	0.00%	10.00%	-7.72%	-7.72%

NOTE: Facilities will be consolidating measurement of impacts for the following Non-Maintenance Activities into next years Repair and Response measurements.)
 Jail Maintenance reported 572 cells vandalized for an estimated cost of \$22,707 in labor and \$13,194.48 in materials for the year. The majority of these work orders were for intentionally clogged toilets or drains, which impacted Facilities department in a lot of labor displacement. Five Hundred Seventy cells were reusable within 24 hours. We credit success to good communication and coordination between Detention and Maintenance staff in addition to maintaining a readily available parts inventory.
 Out side of institutional, there were 111 additional vandalism work orders reported from the remaining County facilities. CYEE will remain the same at this time. NOTE: In FY12-13, Vandalism and Special Needs will be incorporated into the Repair & Response Activity of Facilities' SBP.