



P I N A L • C O U N T Y
wide open opportunity

**FACILITIES MANAGEMENT
STRATEGIC BUSINESS PLAN
FY 2012/2013**

COUNTY 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 and building efficiency input, in addition to maintenance, custodial, and facility operation services to Pinal County employees and departments so they can conduct public business in a clean, functional work environment.

SUMMARY OF MAJOR SERVICES PROVIDED:

Pinal County Facilities will provide services to ensure clean, functional, cost efficient building environments to support and enhance the services County departments provide to their Customers. These services include:

Custodial Activity

In addition to general cleaning and floor maintenance services, the Custodial Division provides limited services for emergency clean ups and limited response services to hazardous materials clean ups. The Custodial division also collects and supplies data used for calculating custodial operation and material costs.

Preventive Maintenance Activity

Preventive Maintenance activities provide routine aesthetic, mechanical, plumbing and electrical upkeep, in order to limit break downs and maximize longevity of Pinal County

buildings.

Repair and Response

Repair and Response activities include resolving general maintenance related requests encountered through normal wear and tear on a building's aesthetics; mechanical; plumbing and electrical systems, so that Pinal County Departments can operate in a comfortable professional environment. (Major repairs usually involve contingency funding and outside contracted services).

- Major Repairs

Major repair activities include repair or replacement of equipment that is critical to the ability of Pinal County Departments to provide services to external customers needs. Most often this activity causes interruption of service for more than 24 hours.

ISSUE STATEMENTS

Issue 1: Work Order Prioritization

The continued demand for Modifications*, Special Needs** and Vandalism/Neglect/and Abuse*** will, if not address, result in:

- Less attention to priority maintenance activities
 - *Modifications
Modification activities involve construction, demolition, installation or any alteration to the existing use, function, layout and/or appearance of a facility.
 - **Vandalism Neglect and Abuse (VNA)
Vandalism Neglect and Abuse activities include repairs to all intentional and avoidable damage caused to County Property.
 - ***Special Needs
Special Needs activities are Non-Maintenance related services and are classified as lowest priority. They include moving and setting up offices, furniture assembly, installation and salvage, hanging pictures and white boards, and all other requests that are not essential to the function of a facility.

Issue 2: Standardization on New Construction and Modification of Facilities

The continuing modifications of space for re-adaptive use, in addition to deviation from standardization of mechanical equipment, hardware and building materials, in both new and recycled buildings, will, if not addressed, result in:

- Increased issues involving Americans with Disabilities Act (ADA)
- 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
- Inefficient work space
- Longer down times for equipment failures due to limited parts warehouse
- Inefficiency in distribution of labor and material resources
- Inconsistency in the appearance of County Facilities

Issue 3: Building Environment Policy (Personal Equipment)

The continuation of 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 call demands

Facilities' provides an invaluable support service enabling all County Departments the ability to fulfill direct priority alignments. Facilities most direct alignment with County Priorities is in Accountability. Through prioritization of work response, Facilities Management will provide services to the best of our ability within the resources that are made available.

2-5 YEAR STRATEGIC GOALS:

By 2016, Pinal County taxpayers will benefit from responsible use of County funds for Building operation costs as evidenced by:

- 95% completion of Preventive Maintenance Work Orders
- 95% completion of Repair and Response Work Orders
- 2% reduction in Electricity usages per square foot.
- 2% reduction in Gas per square foot

CROSS CUTTING ISSUES

Because Facilities services the majority of all Pinal County departments, our Cross Cutting issues include every department that uses utilities or requests services for non-maintenance related activities such as Special Needs, Vandalism Neglect and Abuse and Minor Modifications. Additional Cross Cutting ties include, all departments involved in Design, Review, New Construction and/or Modifications to existing work spaces.

ANNUAL PERFORMANCE MEASURES:

- 90% of County facilities that meet or exceed a service level 3 cleaning (# level 3 cleanings completed per month /total # of monthly cleanings possible)
- 90% of semi-annual floor services completed on schedule (# of floor services completed / total # of floor services scheduled)
- 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)
- 95% of facility major repairs done within 2 business days (# of facility major repairs done within 2 business days / total # facility major repairs done)
- 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 requested)
- 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)

All non-maintenance related work orders are category 3

Custodial level 3 cleanings equal full basic service

Custodial level 2 cleaning equals trash pickup only (no vacuuming, sweeping, mopping, dusting)

Custodial level 1 provides no service

EXPENDITURES BY FUND:				
Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund				
Parks and Trails		1	3330110	\$44,017.00
Justice Complex Water Treatment Contract			3330140	\$140,000.00
Facilities Administration	4		3330170	\$262,708.00
Custodial Services	34* Full Time (1 Maintenance/Custodial Supervisor Shared)	1	3330210	\$1,471,017.00
Maintenance	28* Full Time (1 Maintenance/Custodial Supervisor Shared)			
Preventative Maintenance			3330410	\$192,500.00
Repair and Response			3330430	\$2,148,328.00
Maintenance Fund Total	\$2,340,828.00			
			Total General Fund	\$4,258,570.00