

# Pinal County Performance Management

## Annual Report

### FY 2012-2013

#### FACILITIES MANAGEMENT

##### Custodial Activity

R  
SBP 90% of County facilities that meet or exceed a level 3 cleaning

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	67.86%	83.30%	92.83%	97.00%	83.44%	78.79%	86.06%	85.60%

For the 2012-2013 Fiscal Year Custodial overall had a possible 14,059 building cleanings. There were a total of 11,771 actual cleanings that was accomplished with the help of lead custodians and supervisors to assist in the cleanings in buildings. We had a total of 11,699 level 3 cleanings, 2324 level 2 cleanings, and 6 level 1 cleanings for the 2012-2013 ending Fiscal Year.  
 As for the month of June there were 1159 possible level 3 cleaning, The Custodial Department achieved 970. This was achieved with having sufficient employees on staff and with employees calling off for various reasons. We are still able to cover to maintain the cleanliness of county buildings. This should help achieve on more 3 cleaning. We had 189 areas that received level 2 cleanings and had 970 with level 3 cleanings. There were 0 levels 1 for the month of June.  
 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.

R  
SBP 90% of semi-annual floor service completed on schedule

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	88.89%	92.29%	95.19%	95.00%	94.54%	96.02%	95.35%	94.68%

There were 250 working days in 2012-2013 Fiscal Year. Floor crews at the courthouse completed 247 cleanings, Waxing crew completed 231 and carpet crew completed 233. Total floor services for the fiscal year were 711 actual cleanings of a possible 750 total floor cleanings.  
 In the month of June there were 20 working days. Floor crews at the courthouse completed 20 cleanings, Waxing crew completed 20 and carpet crew completed 20. Total floor services were 60 cleanings of a possible 60 total floor cleanings.

##### Preventative Maintenance Activity

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	99.17%	90.00%	99.43%	90.00%	98.83%	95.00%	99.36%	99.25%

For FY 2012-13 there were 6222 Preventative Maintenance work orders generated. Forty Preventative Maintenance work orders were overdue. Preventative Maintenance demands are sometimes affected by priority work requests and delays in material deliveries  
 CYEE 95

# FACILITIES MANAGEMENT

## Repair and Response

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	95.12%	90.00%	100.00%	90.00%	100.00%	95.00%	99.22%	98.98%

In FY 2012-13 there were 128 Category 1 Repair and Response work orders generated. Out of the 128 work orders, a total of one Category 1 was overdue or not contained within 4 hours. 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. Facilities Mgt. will continue with our timely response to these high priority work orders.

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	95.00%	100.00%	100.00%

In FY 2012-13 there were 128 Category 1 Repair and Response work orders generated. All work orders in this category were responded to within 2 hours. 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 quickly as possible. We will continue to provide timely response to these high priority work orders.

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	93.81%	90.00%	93.25%	90.00%	94.55%	90.00%	94.60%	94.20%

In FY 2012-13 there were 8464 Category 2 or lower work requests generated. Four hundred fifty seven were overdue. Demand for higher priority tasks have an impact on lesser priority non-maintenance activities. These lower priority tasks may include: coordination on modification projects, service vandalized/neglected or abused facilities, salvage pick up, furniture assembly, office moves, etc. Participation in these activities will fluctuate provided we are able to meet Repair and Response and Preventive Maintenance demands. The ability to achieve CYEE measures will be dependent on demand from higher priority activities.

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	99.22%	90.00%	100.00%	90.00%	99.38%	90.00%	99.55%	99.47%

We received 165 surveys for FY 2012-13. Most surveys received positive feedback regarding the completion, professionalism, satisfaction, and work area being cleaned when work order was completed. I will not be changing the CYEE at this time.

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	90.00%	0.00%	0.00%

For FY 2012-13 we had 40 Major Repairs. The Facilities Department is dependent on contractor scheduling for the majority of Major Repairs. As a direct result of scheduling requirements, the two business day response measure is not reasonable.