

# Pinal County Performance Management

## Annual Report - FY 2014-2015

### FACILITIES MANAGEMENT

#### Custodial Activity

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

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	100.00%	99.98%	100.00%			100.00%	100.00%

For the 2014-2015 Fiscal Year Custodial overall had a possible 14,007 building cleanings. There were a total of 14,007 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 14,007 level 3 cleanings, 0 level 2 cleanings, and 0 level 1 cleanings for the 2014-2015 ending Fiscal Year.  
 As for the month of June there were 1235 possible level 3 cleaning, The Custodial Department achieved 1235. 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 0 areas that received level 2 cleanings and had 1235 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

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	100.00%	100.00%	100.00%			100.00%	100.00%

There were 269 working days in 2014-2015 Year. Floor crews at the courthouse completed 269 cleanings, Waxing crew completed 269 and carpet crew completed 269. Total floor services for the fiscal year were 753 actual cleanings of a possible 753 total floor cleanings.  
 In the month of June there were 21 working days. Floor crews at the courthouse completed 21 cleanings, Waxing crew completed 21 and carpet crew completed 21. Total floor services were 63 cleanings of a possible 63 total floor cleanings.

#### Preventative Maintenance Activity

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

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	97.73%	90.00%	99.54%	90.00%	99.42%	90.00%	98.40%	98.60%

For FY 2014-15 there were 7220 Preventative Maintenance work orders generated. One hundred two Preventative Maintenance work orders were overdue. Preventative Maintenance demands are sometimes affected by priority work requests, ACIP work orders, and delays in material deliveries.

# FACILITIES MANAGEMENT

## Repair and Response

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	100.00%

For FY 2014-15 there were 122 Category 1 Repair and Response work orders generated. No work order 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. We 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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	100.00%

For FY 2014-15 there were 122 Category 1 Repair and Response work orders generated. All 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 soon as possible. We will continue with our 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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	89.25%	90.00%	87.14%	90.00%	91.29%	90.00%	88.53%	88.79%

For FY 2014-15 there were 7132 Category 2 or lower work requests generated. Eight Hundred seventeen work orders 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.

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	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	100.00%

We received 125 surveys for FY 2014-15. 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.