

ADMINISTRATION AND FACILITIES MANAGEMENT BUREAU

PROGRAM MISSION

To manage, maintain and support the County's facilities and automotive fleet equipment assets and to provide various internal support functions for the general operation of the County government.

Administration ensures that the Department's internal service providers and other staff receive the leadership, policies, tools, services and support to serve their customers and/or manage their programs. The Division's internal services areas include the Facilities Management Bureau, and two internal service fund groups: Automotive Equipment Bureau and Printing Section.

Facilities Management Bureau focuses on managing and maintaining the County's extensive community facilities. Facilities Management provides high quality facilities management functions including maintenance and custodial services with a goal of ensuring prudent reinvestment strategies, asset preservation and effective energy management. Also provided are various support functions, such as managing a supply warehouse, the County's car pool operation, building security systems for the Courthouse area buildings, employee parking in the Courthouse area and general security to county facilities.

- **Facilities Maintenance** provides management, maintenance and repair services with in-house and contracted staff to 75 County facilities so they are safe, functional, comfortable, and energy efficient for employees and the public. A core County staff group is supplemented by various contracted service providers to provide a wide variety of basic repair and maintenance services, from carpet replacement and painting to roofing repair and heating and cooling systems maintenance. After-hours emergency calls are responded to 24/7 by a team of Stationary Watch engineers. Facilities Maintenance is the liaison for the management company at Court House Plaza I (2100 Clarendon Boulevard).
- **Energy Management** planning and services are provided in support of the County's environmental goals and in support of the County's facilities. Management of the County's contracts with energy providers (natural gas and electric) and tracking and monitoring of the County energy uses and costs are performed by this work section.
- **Facility Security** services are provided for County facilities. Central contract administration of security contracts and planning and installing systems is monitored by this group.
- **Custodial Services** provides comprehensive janitorial cleaning services to 65 County facilities with in-house and contracted staff to established standards. These services include window cleaning services to all county facilities, trash removal services for 14 county facilities, pest control services to 15 facilities, garage cleaning services to 3 county garages (Justice Center, Courts Square West, Central Library) and snow removal from parking lots and sidewalks at 14 County facilities. Custodial Services provides contract management for the cleaning operation at Courthouse Plaza.
- **Warehouse** stores and manages supplies needed by Facilities Maintenance, Custodial Services and Print Shop. This unit is responsible for managing the electronic security system in Courthouse Plaza and Court Square West. This unit also manages employee parking for the Justice Center, Courthouse Plaza and Court Square West.
- **Car Pool** manages the fleet of 36 County vehicles that are not assigned to specific programs and that are available for staff on an as-needed basis.

ADMINISTRATION AND FACILITIES MANAGEMENT BUREAU

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$3,180,745	\$3,810,981	\$4,006,514	5%
Non-Personnel	5,903,857	6,250,399	6,965,118	11%
Subtotal	9,084,602	10,061,380	10,971,632	9%
Intra-County Charges	-	(135,572)	(135,572)	-
Total Expenditures	9,084,602	9,925,808	10,836,060	9%
Total Revenues	89,277	94,500	90,000	-5%
Net Tax Support	\$8,995,325	\$9,831,308	\$10,746,060	9%
Authorized FTEs	54.0	54.0	54.0	
Funded FTEs	54.0	54.0	54.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, a 15 percent increase in employer health insurance rates and a new pay premium for Professional Engineers.
- ↑ Non-personnel expenditures include fuel (\$6,236) and utility (\$114,613) cost increases based on actual spending and rate adjustments as well as an increase for utilities for facilities not on line in FY 2006. Increases are included for discretionary contractual increases (\$136,091), funding for the operation of new facilities and recently acquired properties (\$381,859), County vehicle costs (\$24,996) and a base add for purchase of wind energy (\$39,880). The FY 2007 revised included a reallocation of \$65,504 in utility funding to Parks, Recreation, and Cultural Resources and the Police Department.
 - Intra-county charges in FY 2006 are netted out of personnel.
- ↓ Revenues reflect the decrease in fees adjusted based on FY 2006 actuals.

PERFORMANCE MEASURES

Facilities Maintenance

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of corrective maintenance work requests completed	89%	98%	98%	97%	97%	98%	98%
Percent of preventive maintenance work requests completed	N/A	75%	59%	87%	87%	88%	88%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of positive customer service survey results	90%	95%	93%	96%	97%	98%	98%
Corrective maintenance work orders requested	7,666	7,137	5,880	4,155	4,900	4,901	5,244
Preventive maintenance work orders requested	N/A	5,754	6,976	4,971	5,500	5,863	6,273
Preventive maintenance work orders completed	N/A	4,337	4,086	4,224	4,787	4,982	5,330

ADMINISTRATION AND FACILITIES MANAGEMENT BUREAU

Energy Management

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of decrease in energy consumption in County facilities from year to year	2%	2%	1%	2.5%	2.5%	2.5%	2.5%

Custodial Services

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of inspections in compliance with standards	92%	92%	93%	94%	94%	95%	95%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Inspections completed per year	164	212	213	216	225	225	225
Work orders processed per year	148	116	108	96	110	100	100

- While efforts continue to improve the energy efficiency of County buildings, efficiency improvements in some facilities are partly offset by more intensive uses or schedules in other facilities. Over the long term, energy efficiency continues to improve
- Inspections are conducted by Custodial Supervisors to evaluate work performed by in-house and contracted custodial services.

FUTURE BUDGET CONSIDERATIONS

- The addition of expanded, renovated and new facilities including LEED requirements will require additional staff and funding for utilities, facilities maintenance and custodial services.