

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 Division'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 80 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 (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 three 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 the 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.

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PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$3,551,802	\$4,056,067	\$4,208,058	4%
Non-Personnel	6,972,516	7,165,118	7,593,872	6%
Subtotal	10,524,318	11,221,185	11,801,930	5%
Intra-County Charges	(138,432)	(135,572)	(135,572)	-
Total Expenditures	10,385,886	11,085,613	11,666,358	5%
Total Revenues	77,597	91,980	91,980	-
Net Tax Support	\$10,308,289	\$10,993,633	\$11,574,378	5%
Permanent FTEs	54.0	54.0	54.0	
Temporary FTEs	-	-	-	
Total Authorized 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, and a ten percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures primarily include utility cost increases (\$33,161) based on anticipated rate adjustments, partially offset by a reduction (\$30,000) due to a County decision to more efficiently monitor temperature settings in County facilities. Other increases also reflect nondiscretionary contractual increases (\$410,939), County vehicle charges (\$4,871), and telephone and communications (\$8,094).

PERFORMANCE MEASURES

Facilities Maintenance

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of corrective maintenance work requests completed	98%	98%	97%	98%	98%	98%	98%
Percent of preventive maintenance work requests completed	75%	59%	87%	87%	87%	97%	97%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of positive customer service survey results	95%	93%	96%	98%	98%	98%	98%
Corrective maintenance work orders requested	7,137	5,880	4,155	6,878	7,120	6,900	6,900
Preventive maintenance work orders completed	4,337	4,086	4,224	4,010	4,100	4,200	4,200

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Energy Management

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of decrease in energy consumption in County facilities from year to year	2%	1%	2.5%	2%	3%	3%	3%

- Estimated reduction in energy holds steady for FY 2009. This is due primarily to new or renovated County operated facilities becoming operational in FY 2009 being offset by proposed energy reductions in our current operating facilities.

Custodial Services

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of inspections in compliance with standards	92%	93%	94%	94%	95%	95%	96%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Inspections completed per year	212	213	216	227	225	225	230
Work orders processed per year	116	108	96	114	115	120	120

- 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 Leadership in Energy and Environmental Design (LEED) requirements may require additional staff and funding for facilities maintenance and custodial services.