



GENERAL SERVICES



**Hugh Hendren,
Director**

To provide quality management and services to insure all Yuma County facilities, grounds and vehicles are maintained in a manner that will maximize their use, protect their inhabitants, reduce their operating costs and extend their life expectancy, thereby guaranteeing the maximum return on investment for the residents of Yuma County.

MAJOR FUNCTIONS

Facilities Management:

Responsible for keeping County buildings and associated landscaping in an optimum state of repair to maximize their use and extend their life.

Custodial Services:

Provides a clean and sanitary environment in County buildings to protect their inhabitants and extend their life.

Fleet Management:

Provides pool cars for use by County departments.

Construction Management:

Responsible for minor construction projects to improve the use or extend the life of County facilities.

Fire Safety and Electronics Maintenance:

Responsible for installation, inspection, testing and maintenance of systems used to protect County facilities and their inhabitants.

2013-2018 OBJECTIVES

CR- Extend the life of assigned County facilities by completion of 100% of each year's projects to correct or prevent potential failures of facilities or equipment, as identified in the comprehensive building evaluation to be conducted in FY13/14.

CS- Improve the use of all assigned County facilities by completion of 100% of each year's remodeling projects, as identified during the comprehensive building evaluation to be conducted in FY13/14.

CR- Manage projects in a manner that ensures by FY17/18, 100% of each year's remodeling, corrective and preventive projects identified in the comprehensive building evaluation (to be completed in FY13/14) are completed on time and under budget.

CS- Maintain a 9.0 or better rating on all assigned County facilities and a 95% or better rating on the internal customer service survey of customers rating overall custodial service as either "good" or "excellent".

CR- Ensure 90% of all labor hours are expended on Preventive or Predictive maintenance by FY17/18.

CR- Increasing the % of projects that are funded each year; reaching 100% by FY17/18.

CR- Reduce energy use 20% from 2011 levels by FY17/18, ensuring more money is available for maintenance activities.

CHSW- Reduce % of failures of audio and visual surveillance systems installed in assigned facilities to 0% by FY17/18.

CHSW- Reduce work orders for building access controls as a result of equipment failure to 5% by FY17/18.

CHSW- Reduce failure rates of fire/smoke detection and suppression systems and exit strategies to 5% during testing (as defined in the National Fire Prevention Association) and 0% during emergencies by FY17/18.



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2013-2018 OBJECTIVES-(Concluded)

CR- Provide a safe, reliable fleet vehicle 98% of the time it is required; and, increase % of department vehicle maintenance dollars spent on preventive maintenance to 50% by FY17/18.

Strategic Plan: www.yumacountyaz.gov/strategicplan

2014 RESULTS

- ✓ N/A of corrective or preventive projects are completed each year.
- ✓ N/A of remodeling projects are completed.
- ✓ N/A of remodeling, corrective and preventive projects are completed on time and under budget.
- ✓ N/A on number of rating on all assigned County facilities and 91% of customers rate overall custodial services as either "good or excellent".
- ✓ 65% of labor hours are spend on Preventive or Predictive maintenance.
- ✓ 48.2% of projects are funded.
- ✓ 5% of energy use was reduced from 2011 levels.
- ✓ 18% of work orders for audio and visual surveillance systems in assigned facilities generate because of system failures.
- ✓ 18% of work orders generated for building access controls are as a result of equipment failure.
- ✓ 8.5% of failure of fire/smoke detection and suppression systems during testing and 0% during emergencies.
- ✓ 93% of time a safe, reliable fleet vehicle is provided and 30% of department vehicle maintenance dollars are spent on preventive maintenance.



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PERFORMANCE REPORTING

Significant Accomplishment:

- ✓ Received our first Energy Star Award for the Development Services Building. Implemented “Team Cleaning” with our custodial crew.

Performance Measure Actuals & Benchmark - General Services

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Maximize the use of all assigned County facilities.					
% of corrective or preventive projects completed each year.	0%	85%	90%	95%	100%
% of remodeling projects completed.	0%	85%	90%	95%	100%
% of remodeling , corrective and preventive projects completed on time and under budget.	0%	95%	95%	100%	100%
To provide County facilities that are aesthetically pleasing, clean and sanitary.					
# of rating on all assigned County facilities.	N/A	7.5	8.0	8.5	9.0
% of customers rating overall custodial services as either "good and excellent".	91%	92%	93%	94%	95%
Ensure all County facilities and their components are properly maintained; and that they provide surroundings conducive to conducting County business.					
% of labor hours spent on Preventive or Predictive maintenance.	65%	70%	80%	85%	90%
% of projects funded.	48.2%	80%	90%	95%	100%
% of reduction in energy use from 2011 levels.	5%	10%	15%	18%	20%
Ensure assigned facilities are safe for customers and staff.					
% of work orders for audio and visual surveillance systems in assigned facilities generated because of system failure.	18%	15%	12%	10%	0%
% of failure of fire/smoke detection and suppression systems during testing and emergencies.	8.5%; 0%	8%; 0%	7%; 0%	6%; 0%	5%; 0%
% of work orders generated for building access controls as a result of equipment failure.	18%	15%	12%	9%	5%
Ensure County staff and elected officials have appropriate transportation to attend necessary functions.					
% of time a safe, reliable fleet vehicle is provided.	93%	94%	95%	96%	98%
% of department vehicle maintenance dollars spent on preventive maintenance.	30%	35%	40%	45%	50%



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AUTHORIZED FULL TIME EQUIVALENTS

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Director & Administration	3.00	3.00	3.00	3.00
Facility Maintenance	16.00	16.00	16.00	17.00
Custodial Services	18.00	18.00	18.00	18.00
Fleet Management	0.00	0.00	0.00	0.00
Fire Safety & Electronic Maintenance	2.00	2.00	2.00	2.00
Life Safety	0.00	0.00	0.00	0.00
Construction Management	1.00	1.00	1.00	1.00
Total	40.00	40.00	40.00	41.00

The department has 1 additional FTE for a Facilities Maintenance Worker II (HVAC) in support of the goal to ensure all County facilities and their components are properly maintained.

2015 ANNUAL BUDGET

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: The increase is primarily the result of the addition of 1.0 Facilities Maintenance Worker II position along with increases in the Health Insurance and Other Employee Benefits line items.

Supplies and Services: The net increase is primarily the result of an increase in the Autos and Trucks Lease/Rental line item for the lease of replacement fleet vehicles.

Capital Outlay: There is no Capital Outlay budget this fiscal year.

Transfers Out: The transfer is to Capital Improvement Fund # 04407.

General Services	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 1,967,178	\$ 1,983,957	\$ 2,144,354	\$ 2,038,372	\$ 2,344,438	9.33%
Special Revenue	120,530	-	-	-	-	N/A
Balance Forward	(16,642)	587	-	-	-	N/A
Total Sources	\$ 2,071,066	\$ 1,984,544	\$ 2,144,354	\$ 2,038,372	\$ 2,344,438	9.33%
Uses						
Personnel	1,466,553	1,494,509	1,601,790	1,520,115	1,666,656	4.05%
Supplies & Services	500,609	489,448	542,564	518,257	577,782	6.49%
Capital Outlay	103,317	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 2,070,479	\$ 1,983,957	\$ 2,144,354	\$ 2,038,372	\$ 2,244,438	4.67%
Other Sources & Uses						
Transfers In	16	(461)	-	-	-	N/A
Transfers Out	(16)	1,048	-	-	(100,000)	N/A
Total Other Sources & Uses	\$ -	\$ 587	\$ -	\$ -	\$ (100,000)	N/A
Other Restricted	\$ 587	\$ 1,174	\$ -	\$ -	\$ -	N/A