



**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 FY17/18.

- ✓ 0% of corrective or preventive projects are completed each year.

**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 FY17/18.

- ✓ 0% of remodeling projects are completed.

**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 are completed on time and under budget.

- ✓ 0% of remodeling, corrective and preventive projects 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".

- ✓ N/A on number of rating on all assigned County facilities and 91% of customers rate overall custodial services as either "good or excellent".



# GENERAL SERVICES

## 2013-2018 OBJECTIVES-(Concluded)

**CR-** Ensure 80% of all labor hours are expended on Preventive or Predictive maintenance by FY17/18.

- ✓ 65% of labor hours are spent on Preventive or Predictive maintenance.

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

- ✓ 48.2% of projects are funded.

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

- ✓ 5% of energy use was reduced from 2011 levels.

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

- ✓ 18% of work orders for audio and visual surveillance systems in assigned facilities generate because of system failures.

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

- ✓ 18% of work orders generated for building access controls are as a result of equipment failure.

**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.

- ✓ 8.5% of failure of fire/smoke detection and 0% suppression systems during testing and emergencies.

**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.

- ✓ 93% of time a safe, reliable fleet vehicle is provided and 30% of department vehicle maintenance dollars are spent on preventive maintenance.

Strategic Plan: [www.yumacountyaz.gov/strategicplan](http://www.yumacountyaz.gov/strategicplan)



# GENERAL SERVICES

## PERFORMANCE REPORTING

### Significant Accomplishment:

✓ Established and filled the Deputy Director position; began 2<sup>nd</sup> phase of Facilities Assessment; completed reorganization of Custodial staff; completed majority of findings in the ERM study; received only 1 major finding during ACIP inspections; completed all CIP projects on time and under budget.

### 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
<b>Maximize the use of all assigned County facilities.</b>					
% of corrective or preventive projects completed each year.	0%	85%	0%	95%	100%
% of remodeling projects completed.	0%	85%	0%	95%	100%
% of remodeling , corrective and preventive projects completed on time and under budget.	0%	95%	0%	100%	100%
<b>To provide County facilities that are aesthetically pleasing, clean and sanitary.</b>					
# of rating on all assigned County facilities.	N/A	N/A	N/A	8.5	9.0
% of customers rating overall custodial services as either "good and excellent".	91%	92%	91%	94%	95%
<b>Ensure all County facilities and their components are properly maintained; and that they provide surroundings conducive to conducting County business.</b>					
% of labor hours spent on Preventive or Predictive maintenance.	65%	65%	65%	75%	80%
% of projects funded.	48.2%	50.0%	48.2%	75.0%	100.0%
% of reduction in energy use from 2011 levels.	5%	10%	5%	18%	20%
<b>Ensure assigned facilities are safe for customers and staff.</b>					
% of work orders for audio and visual surveillance systems in assigned facilities generated because of system failure.	18%	15%	18%	10%	0%
% of failure of fire/smoke detection and suppression systems during testing and emergencies.	8.5%; 0%	8%; 0%	8.5%; 0%	6%; 0%	5%; 0%
% of work orders generated for building access controls as a result of equipment failure.	18%	15%	18%	9%	5%
<b>Ensure County staff and elected officials have appropriate transportation to attend necessary functions.</b>					
% of time a safe, reliable fleet vehicle is provided.	93%	94%	93%	96%	98%
% of department vehicle maintenance dollars spent on preventive maintenance.	30%	35%	30%	50%	50%



# GENERAL SERVICES

## AUTHORIZED FULL TIME EQUIVALENTS

Authorized Positions by Major Function				
	2013-14	2014-15	2015-16	2016-17
Director & Administration	3.00	3.00	3.00	3.00
Building Maintenance	13.00	13.00	13.00	13.00
Grounds Maintenance	1.00	1.00	1.00	1.00
Custodial Services	18.00	18.00	18.00	19.00
Fleet Management	0.00	0.00	0.00	0.00
Life Safety	1.00	1.00	1.00	1.00
Electronics Maintenance	1.00	1.00	1.00	2.00
HVAC Maintenance	2.00	3.00	3.00	3.00
Construction Management	1.00	1.00	1.00	1.00
<b>Total</b>	<b>40.00</b>	<b>41.00</b>	<b>41.00</b>	<b>43.00</b>

The department has increased staffing by 2.0 FTEs for a Maintenance Worker II and a Custodian in support of the County Resources and Customer Satisfaction strategic goals.

\*6.6 FTE shared with Sheriffs, 2 FTEs shared with Health Department and 1 FTE with Public Works HURF.

## 2017 ANNUAL BUDGET

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

**Personnel:** The net increase is primarily the result of increases in the Regular Salaries & Wages, Compensation Adjustment and Health Insurance line items.

**Supplies and Services:** There are no substantial changes this Fiscal Year.

**Capital Outlay:** The Capital Outlay budget is in the Capital Lease line items.

General Services	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
<b>Sources</b>						
General Revenue	\$ 2,009,494	\$ 2,210,300	\$ 2,234,545	\$ 2,082,882	\$ 2,332,520	4.38%
Special Revenue	-	-	-	-	-	-
Balance Forward	-	-	-	-	-	-
<b>Total Sources</b>	<b>\$ 2,009,494</b>	<b>\$ 2,210,300</b>	<b>\$ 2,234,545</b>	<b>\$ 2,082,882</b>	<b>\$ 2,332,520</b>	<b>4.38%</b>
<b>Uses</b>						
Personnel	1,527,921	1,587,687	1,673,033	1,520,954	1,754,447	4.87%
Supplies & Services	481,573	503,925	542,820	543,236	559,381	3.05%
Capital Outlay	-	18,688	18,692	18,692	18,692	0.00%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 2,009,494</b>	<b>\$ 2,110,300</b>	<b>\$ 2,234,545</b>	<b>\$ 2,082,882</b>	<b>\$ 2,332,520</b>	<b>4.38%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	(100,000)	-	-	-	-
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ (100,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	-