



FLEET – FACILITY MANAGEMENT DEPARTMENT

Computer Automation – 30CA

PURPOSE:

Provide the management team of Fleet-Facilities Management with its data information utilizing the Fleet Database software and the Facilities software program. The Fleet system is used daily for cost accounting, vehicle acquisition and disposition tracking, control of the parts inventory and also provides the maintenance and repair records, fuel usage and other historical information on all assets that are entered into system. The Facility system provides work order generation and tracking, preventive maintenance (PM) scheduling, equipment and supplies inventory accountability and budget analysis capability. Additionally, Fleet-Facilities Management is responsible for coordinating the on-site and off-site refueling operations, establishing and coordinating service contracts, bids and/or proposals, controlling and reporting the budget for the maintenance and repair line-items. Fleet-Facilities Management is also tasked with establishing policies and procedures, Administrative Instructions, PM schedules, replacement guidelines and utilization criteria.

SERVICES PROVIDED:

- Coordinate all department safety inspections, and training needs.
- Provide as-requested maintenance/repair and gas/oil expenditure reports and asset inventories to departments, including Finance, for use in budget hearings.
- Generate standard reports of operations covering utilization/mileage, work-orders, maintenance and cost history, fuel reconciliation, vehicle replacement data, etc.
- Coordinate budget for Fleet and Facility Sections. This includes purchase orders, budget tracking and transfers, as well as charge back to various County programs.
- Coordinate all telecommunication activity for the County. This includes billing, ordering new services, and discontinuing unneeded services.
- Track all utility billing for the County and approve payment for services. In addition to the payment of utilities this function includes meter inventory, and consumption.
- Create and maintain facility maintenance contracts for County buildings.
- Determine the proper application, select and order all new vehicles to support County operations.
- Order, install, and maintain security systems and maintain key card database.
- Operate and maintain County owned parking facilities at the Steve Schiff Building and the Rio Grande Building.

COMPUTER AUTOMATION – 30CA EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	397,442	508,411	599,786	579,383	-3%	583,175	1%
Office Expense	17,846	735,413	769,600	981,470	28%	981,470	0%
Operating Expense	2,536	5,852	6,193	15,765	155%	15,765	0%
Maintenance Expense	-	-	2,329,054	2,615,946	12%	2,614,992	0%
Technical and Professional Expense	401	-	14,195	20,000	41%	20,000	0%
Capital Expenditures	-	-	5,932	40,000	574%	40,000	0%
Carryovers	2,264	5,995	50,878	-	-100%	-	0%
PROG EXPENDITURES TOTAL	420,488	1,255,671	3,775,638	4,252,564	13%	4,255,402	0%

FUNDING SOURCE SUMMARY

General Fund – 30CA Revenue	-	-	129,872	78,500	-40%	78,500	0%
General Fund Contribution	420,488	1,255,671	3,645,766	4,174,064	14%	4,176,902	0%
PROG FUNDING SOURCE TOTAL	420,488	1,255,671	3,775,638	4,252,564	13%	4,255,402	0%

Authorized Full-time Equivalents	6	8	8	9	11%	9	0%
----------------------------------	---	---	---	---	-----	---	----

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS

- Re-lamped two Community Centers and three Districts with T8’s and electronic ballasts to reduce energy consumption. The savings will take approximately fifteen months and will realize a twenty percent consumption reduction for each location.
- Converted 4 buildings and parking areas to security and keyless systems to enhance security of these areas.
- Long distance telephone service within the County was converted to a lower rate plan resulting in a savings of approximately \$5,000 annually
- With the complete inventory of all voice and data circuits performed this year, six telephone lines were disconnected and twelve Voices over IP lines were installed providing savings annually of approximately \$7,200.
- Participated in the development of a water conservation plan for the County. As an outcome of the plan, Facilities will convert high flow water devices to low flow devices. The sites identified are: Community Centers, Community Pools, Fire Districts, Libraries, Office buildings, Health facilities, and Housing. The low flow devices being installed include toilets, urinal valves, faucet aerators, showerheads, dishwashers, and clothes washers as identified in the plan. The potential savings projected in the plan is 3,459,863 gallons annually.
- A Global Positioning System (GPS) was used to identify County utility meters, including the meter number, and additional information such as location and the account number. This information is kept in an inventory database to validate billing and identify exact location of meters for maintenance and/or emergency situations.
- Converted the parking facilities at the Steve Schiff Building and the Rio Grande Building to County owned and operated.
- Tested and validated upgraded alarm and environmental software, and installed a telemetry system for remote monitoring of the environmental systems at the Bernalillo County Courthouse.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07/ FY08

- Maintain Department vehicle fuel usage at 54,000 gallons annually.
- Target at least two buildings for energy conservation improvements using utility software to identify potential buildings.
- Conduct bi-annual inventory of all voice and data circuits used by the County. This inventory will be stored in a database, and provide the Telecommunications Coordinator a tool for planning future services. To be on-going.
- An RFP has been issued for acquisition of a Computer Management Maintenance System for the Public Works Division consisting of Maintenance, Custodial, Facilities, and Fleet Department. This system will be capable of tracking work orders, labor hours, material and equipment inventory, preventive and corrective maintenance, scheduling, fleet management, roadway asset monitoring, cost of snow removal, accident/equipment damage tracking, and reporting and planning tools. The system shall also have the ability to communicate with personnel in the field providing real time response to work requests.
- Maintain Department vehicle fuel usage at 54,000 gallons annually.
- Target at least two buildings for energy conservation improvements using utility software to identify potential buildings.
- Conduct bi-annual inventory of all voice and data circuits used by the County. This inventory will be stored in a database, and provide the Telecommunications Coordinator a tool for planning future services. To be on-going.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Maintain Department fuel usage at 54,000 annually	N/A	N/A	N/A	54,000	54,000
Electrical Energy Savings Projects	1	2	2	2	2
Complete inventory of all voice and data circuits	N/A	2	2	2	2



FLEET –FACILITY MANAGEMENT DEPARTMENT

Custodial Services – 30CS

PURPOSE:

To provide in-house custodial cleaning services to: One Civic Plaza, Courthouse, Steve Schiff Facility, County Extension Services, Public Works Complex, Parks & Recreation and other County departments. Custodial services are an essential part of comprehensive maintenance, which includes good housekeeping, sanitation protection, general cleaning and removal of trash from buildings.

SERVICES PROVIDED:

Daily duties consist of the following: Vacuum and/or clean carpets, sweep, mop and/or buff floors, sanitize and stock restrooms, remove trash, dust, clean surfaces, mirrors and windows.

Custodial Services – 30CS

EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	1,039,217	1,183,152	1,285,829	1,348,522	5%	1,363,958	1%
Office Expense	4,555	-	-	-	0%	-	0%
Operating Expense	55,608	83,411	97,101	103,980	7%	103,980	0%
Technical and Professional Expense	-	13,090	-	-	0%	-	0%
Carryovers	15,024	2,594	13,668	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,114,404	1,282,248	1,396,598	1,452,502	4%	1,467,938	1%

FUNDING SOURCE SUMMARY

General Fund Contribution	1,114,404	1,282,248	1,396,598	1,452,502	4%	1,467,938	1%
PROG FUNDING SOURCE TOTAL	1,114,404	1,282,248	1,396,598	1,452,502	4%	1,467,938	1%
 Authorized Full-time Equivalents	 43.5	 43.5	 48	 48	 0%	 48	 0%

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Custodial Services continued the use of a quality control process that requires the immediate supervisor and the next level of supervision to perform on site inspections both during the cleaning operation and on a post completion basis. The quality process is used to give feed back to the employee on items needing improvement as well as positive comments. Inspections are summarized and tracked. The information is analyzed and in turn used for employee training sessions.
- Custodial Services implemented a customer feedback process. Feedback boxes were established in key building locations within the County that act as receptacles for customer input. A goal of 90% was established to provide immediate response to any problems or comments.
- Custodial Services utilizes a standardized cleaning duties list for all custodians. This list is reviewed with all new employees as part of their orientation. These step- by -step instructions include time allotments, to assist Custodial Services with staff sizing as well as assignment of work within the respective crews.
- Custodial Services maintains 17,000 square feet per employee annually which is a nationally recognized standard.



FLEET –FACILITY MANAGEMENT DEPARTMENT

Custodial Services – 30CS

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Continue the Custodian quality control process of two inspections per employee per month. To be on going throughout the fiscal year.
- Customer requests concerning custodial care will be responded to within one working day 90% of the time. The Supervisor will investigate each request and notify the customer of their findings and solution.

FY08

- Continue the Custodian quality control process of two inspections per employee per month. To be on going throughout the fiscal year.
- Customer requests concerning custodial care will be responded to within one working day 90% of the time. The Supervisor will investigate each request and notify the customer of their findings and solution

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007	Projected FY 2008
Square Footage Cleaned Per Employee	N/A	17,000	17,000	17,000	17,000
Quality Inspections per Employee per Month	N/A	2	1+	2	2
Custodial care requests responded within one working day	N/A	N/A	N/A	90%	90%



FLEET – FACILITY MANAGEMENT DEPARTMENT

Facilities Maintenance – 30FM

PURPOSE:

Provides diverse services to maintain County facilities in a safe and controlled environment. We provide year round 24-hour emergency repair services to approximately 1.6 million square feet of clinical and office space. We also provide technical expertise in building construction, remodeling and security systems installation to County departments. To support all work requests, Facilities utilizes a software program to generate work orders. The database assigns the work order using a five-scale priority basis. The software tracks Facilities response time, completion time, and cost of work-order. All this information is collected and assigned to the building that generated the request. The historical information is utilized by management to assist in the creation of capital improvement projects, and specific replacements projects that are funded by the operating budget.

SERVICES PROVIDED

Examples of services include but are not limited to the following: electrical, mechanical, Heating, Ventilation, Air Conditioning (HVAC), carpentry, plumbing, new construction, remodeling and Uniform Building Code compliance.

FACILITIES MAINTENANCE - 30FM EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	1,005,142	1,098,428	1,238,583	1,365,742	10%	1,383,173	1%
Office Expense	18,518	1,023	-	-	0%	-	0%
Operating Expense	8,601	6,449	11,214	6,600	-41%	6,600	0%
Maintenance Expense	2,439,396	2,286,760	566,868	616,228	9%	616,228	0%
Technical and Professional Expense	120,480	182,841	242,963	170,000	-30%	170,000	0%
Capital Expenditures	-	-	1,596	-	-100%	-	0%
Carryovers	37,362	141,637	196,128	-	-100%	-	0%
PROG EXPENDITURES TOTAL	3,629,498	3,717,140	2,257,353	2,158,570	-4%	2,176,001	1%

FUNDING SOURCE SUMMARY

General Fund Contributions	3,629,498	3,717,140	2,257,353	2,158,570	-4%	2,176,001	1%
PROG FUNDING SOURCE TOTAL	3,629,498	3,717,140	2,257,353	2,158,570	-4%	2,176,001	1%

Authorized Full-time Equivalents	31	31	31	32	3%	32	0%
----------------------------------	----	----	----	----	----	----	----

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Facilities assisted in performing repairs, maintenance and remodel in preparation of opening the new Metropolitan Assessment and Treatment Services (MATS) Facility.
- Facilities surveyed all County buildings for damaged sidewalks. From this survey the following sites were repaired: Los Padilla’s and Paradise Hills Community Centers, South Valley Health Center, South Valley Pool, Armijo and Rio Bravo Senior Meal Sites, the Rio Grande Building, Steve Schiff Building, and the Old County Courthouse.
- Facilities installed controlled entry with automatic gates at Union Square and the Juvenile Detention Center. This new feature has added security and the ability to monitor after hour activity. Facilities will continue the migration to keyless entry in all major County buildings.
- The Facilities Remodel Crew participated in a variety of projects. Some were minor cosmetic repairs, such as the County Extension Service, where cabinet doors were removed for repair and resurfaced and painted, to the Animal Control remodel and the Westside Fitness Center renovations. Overall, there were at least two remodel projects for each month of both fiscal years resulting in cost savings to the County by performing the work internally.
- Facilities migrated three buildings from septic to AB-CWUA sewer system. This will remain a strategy as more water/sewer connections become available within the County.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Facilities will respond to emergency work orders within three hours, 95% of the time. An emergency work is defined as life threatening to county and/or public and/or may cause substantial damage to individuals or property.
- Urgent work orders will have a goal of 90% completed within 14 days. An urgent work order requires immediate attention but is not life threatening or will not cause substantial damage to individuals or property.
- Routine work orders goal will continue with 90% of all routine work orders completed within 45 days. Routine work orders are the regular course of business and do not require immediate attention.
- The goal for Remodel work orders is to have 90% of all work orders completed within 90 days.

FY08

- Facilities will respond to emergency work orders within three hours, 95% of the time. An emergency work is defined as life threatening to county and/or public and/or may cause substantial damage to individuals or property.
- Urgent work orders will have a goal of 90% completed within 14 days. An urgent work order requires immediate attention but is not life threatening or will not cause substantial damage to individuals or property.
- Routine work orders goal will continue with 90% of all routine work orders completed within 45 days. Routine work orders are the regular course of business and do not require immediate attention.
- The goal for Remodel work orders is to have 90% of all work orders completed within 90 days.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Emergency work orders responded within 3 hours	N/A	N/A	N/A	95%	95%
Urgent work orders completed within 14 days	N/A	90%	90%	90%	90%
Routine work orders completed within 45 days	N/A	90%	90%	90%	90%
Remodel work orders completed within 90 days	N/A	90%	90%	90%	90%

Measurements were set using nationally recognized municipal benchmark standards.



FLEET-FACILITY MANAGEMENT DEPARTMENT

Vehicle Maintenance – 30VM

PURPOSE:

To develop and maintain a structured preventive maintenance program through scheduled inspections and maintenance services and to provide the County with qualified personnel who can diagnose, analyze, estimate maintenance requirements, and repair or outsource Bernalillo County vehicles and/or equipment in such a manner that:

- Is most cost effective to Bernalillo County.
- Provides the most efficient repair, reducing downtime.
- Provides the maximum safety.
- Is performed in a professional manner.
- Extends the serviceable life of the vehicles and/or equipment.

Additionally, this segment of Fleet-Facilities Management assists in all accident management activities and works in conjunction with Risk Management to determine how accident management can improve fleet operations. Fleet-Facilities Management has also established policies and procedures for preventive maintenance, replacement guidelines and vehicle utilization criteria.

SERVICES PROVIDED:

Perform or coordinate all types of vehicle and/or equipment maintenance and repairs, from standard oil change services to complete engine overhaul, including all electrical repairs and minor body repairs.

- Check, mount and balance, repair and rotate tires as needed and/or monitor vendor performance and compliance for all outsourced tire repair services.
- Perform in-house windshield chip repairs.
- Coordinate towing services for County-owned vehicles.
- Perform on-site field repairs and preventive maintenance services for Fire Apparatus and Heavy Equipment vehicles and/or equipment.
- Respond to road/service calls, perform on-site “jump-start” or battery replacements and test-drive vehicles to determine reliability.
- Obtain and control parts and supplies to be used in the repair and maintenance of all County owned vehicles and equipment.
- Coordinate accident management with Risk Management by issuing work orders and contracting for body repairs with approved vendors.
- Make ready and process all commissioned and de-commissioned vehicles.
- Coordinate and ensure that all manufacture’s recalls are performed.
- Ensure that all required vehicles meet the Bernalillo County emission standards and are in compliance.
- Perform fuel deliveries as needed to emergency generators located in County facilities.
- Install 2-way radios in vehicles as requested.
- Install, mount and dismount blades and other interchangeable apparatus on vehicles and/or equipment as required.
- Fabricate and/or perform welding services as required
- Coordinate and monitor on-site fueling and off-site fuel card management program.
- Coordinate on-site “Motor Pool” operation to provide loaner vehicles to departments

**Fleet Facility Management Department
Vehicle Maintenance – 30VM**

**VEHICLE MAINTENANCE – 30VM
EXPENDITURES BY CATEGORY:**

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	680,261	1,028,589	1,060,924	1,073,343	1%	1,086,799	1%
Operating Expense	33,163	20,833	11,180	18,690	67%	18,690	0%
Travel and Transportation Expense	1,325,227	1,431,540	1,924,047	2,189,156	14%	2,189,156	0%
Technical and Professional Expense	2,393	1,010	1,234	-	-100%	-	0%
Capital Expenditures	-	13,397	4,983	15,000	201%	15,000	0%
Carryovers	65,645	122,586	211,343	-	-100%	-	0%
Capital Carryovers	-	4,989	-	-	-	-	0%
PROG EXPENDITURES TOTAL	2,106,689	2,622,943	3,213,712	3,296,189	3%	3,309,645	0%

FUNDING SOURCE SUMMARY

General Fund Contribution	2,106,689	2,622,943	3,213,712	3,296,189	3%	3,309,645	0%
PROG FUNDING SOURCE TOTAL	2,106,689	2,622,943	3,213,712	3,296,189	3%	3,309,645	0%

Authorized Full-time Equivalents	15	26	25	25	0%	25	0%
----------------------------------	----	----	----	----	----	----	----

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Purchased vehicle emissions machine and certified employees to conduct emissions testing in-house. As a result, the Fleet Section saves over \$600 annually in permits to the City and saves a minimum of 300 labor hours annually by performing the work internally. The emission testing is performed when the vehicle is in the shop for preventive maintenance or repairs.
- Upgraded service truck with purchase of new high volume air compressor to improve response time to off site tire repair.
- Completed both fiscal years without any accidents/incidents in the fleet repair shops.
- Consolidated transfer station repair operation under Fleet Department offering improved response and decreased costs, by performing maintenance and repairs internally.
- Purchased oil filter crushers to reduce waste and recurring costs (approximately \$1,500 per year) associated with removal.
- Re-modeled inventory location to facilitate automation, and re-location of remaining facilities supplies, i.e. electrical, plumbing, etc.
- Consolidated custodial supplies into database for automated inventory tracking.
- Achieved full in house diagnostics capabilities for Fire Department Apparatus with the purchase of 'on-site' diagnostic software.
- The Fleet Department trained departmental liaisons to access the vehicle fuel card management program. This allows each department to view fuel consumption, frequency, and types of fuel purchased within their respective departments.
- A diesel vehicle fuel pump equipped with a high flow and normal flow dispenser was installed at the County Yards. The new feature reduces the time spent fueling the large tank capacity units and encourages on site fueling.

**Fleet Facility Management Department
Vehicle Maintenance – 30VM**

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Vehicle repairs requiring rework within 30 days will have a goal of 3% or less, of all work orders.
- Heavy Equipment availability will have a goal of 92 percent. This measurement focuses specifically on the equipment used to maintain the County’s infrastructure. This measures the amount of time available for use as well as the turn around time for repairs.
- General Fleet availability will have a goal of 92 percent. This goal measures the amount of time available for use as well as the turn around time for repairs.
- Public Safety fleet availability. This measurement includes the Sheriff vehicles as well as the Fire Department Apparatus. This goal will have a percent availability of 98 percent.

FY08

- Vehicle repairs requiring rework within 30 days will have a goal of 3% or less, of all work orders.
- Heavy Equipment availability will have a goal of 92 percent. This measurement focuses specifically on the equipment used to maintain the County’s infrastructure. This measures the amount of time available for use as well as the turn around time for repairs.
- General Fleet availability will have a goal of 92 percent. This goal measures the amount of time available for use as well as the turn around time for repairs.
- Public Safety fleet availability. This measurement includes the Sheriff vehicles as well as the Fire Department Apparatus. This goal will have a percent availability of 98 percent.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Repairs requiring rework	N/A	N/A	3%	3%	3%
General fleet average repair time completed within 8 hours	N/A	N/A	76%	92%	92%
Sheriff and Fire Apparatus average repair time completed within 6 hours	N/A	N/A	79%	98%	98%
Heavy equipment average repair time completed within 16 hours	N/A	N/A	88%	92%	92%

Measurements were set using nationally recognized municipal benchmark standards.