Gunnison County – Managing for Results

Strategic Business Plan
Facilities and Grounds Department
Approved April 21, 2016

Gunnison County Vision Statement	Gunnison County cherishes its sense of community and place. We strive to preserve and promote the well-being of the County's citizens, natural environment and rural character. We will deliver services and set standards that reflect our values and preserve our unique quality of life for present and future generations to enjoy.
Department Mission	The mission of the Facilities and Grounds Department is to provide stewardship of public facilities and facilities management, maintenance and construction services to County officials and departments so they can provide services in a safe and comfortable physical environment for staff and the public.
Issue Statements	1. <u>Reactionary Maintenance:</u> Department customers continue to experience service responses that are primarily reactionary in nature which, if left unaddressed, will: • Increase maintenance costs for the County; • Result in longer maintenance-related downtimes for customers; and • Potentially raise risks for staff and public users of facilities. 2. <u>Building Control and Monitoring Systems</u>: Current utilization of automated HVAC controls in most county facilities will, if unaddressed, result in: • Continued reliance on sub-contractors and outside monitoring companies for programming, troubleshooting, and comfort adjustments; • Continued inability to control costs and/or make ongoing improvements to energy efficiency; • Continued inability to proactively repair and modify systems as needed for county functionality; and • Continued customer frustration due to poor and/or slow responsiveness to requests related to temperature comfort levels. 3. <u>Inventory of Facilities; Equipment, Parts, and Furnishings</u>: Continued lack of inventory of equipment in facilities, their age and functionality, parts available, or furnishing and their age and condition will, if unaddressed, result in: • Difficulty providing more proactive, rather than reactive, responses to requests; • Increased downtime as aging parts become more difficult to find; • Difficulty replacing furnishings on a regular schedule resulting in worn looking and broken furnishings; • Inability to manage and realize revenues from surplus, outdated, or used equipment, parts, and furnishings that might be auctioned; and • Continued inability to track inventory assets and responsibly project future needs for decision-makers.
Department Strategic Goals	<u>Maintenance Management System:</u> 1. Facilities and Grounds customers will experience more proactive maintenance of equipment and facilities and more efficient responses to service requests as a consequence of full implementation of the Maintenance Management System, as indicated by: • By 2017, 100% of all scheduled preventative maintenance services are completed within established timeframes. <u>Energy Efficiency:</u> 1. The Gunnison County community will benefit from sound energy conservation practices and effective stewardship of county resources, as indicated by:

	• In each year from 2013 through 2017, Gunnison County will achieve an overall net energy efficiency increase of 10% in one county facility from baseline consumption in 2012; • By 2018 Blackstock is formally designated as an Energy Star building; and • By 2018, the Airport terminal, AARF, and Public Works are graded by ASHRAE "bEQ" program and formally rated for graded efficiency of "B-efficient" or better.
Department Manager	Facilities and Grounds Director John Cattles
Department MFR Live Point of Contact	Facilities and Grounds Director John Cattles
Program / Activity Structure	Facilities and Grounds / Facilities and Grounds

Program	**Facilities and Grounds**
Program Purpose Statement	The purpose of the Facilities and Grounds Program is to provide preventative maintenance, emergency standby maintenance, ground maintenance and management services to departments so they can, without undue delays, provide safe, clean, energy-efficient, comfortable and attractive facilities and grounds for staff and the public.
Program Key Results	• 90% of all emergency repair calls are resolved so that business can continue within 24 hours.
Program Manager	Facilities and Grounds Director John Cattles
Activity	Facilities and Grounds
Activity Purpose Statement	The purpose of the Facilities and Grounds Activity is to provide preventative maintenance, emergency standby maintenance, ground maintenance and management services to departments so they can, without undue delays, provide safe, clean, energy-efficient, comfortable and attractive facilities and grounds for staff and the public.
Services that Comprise the Activity	"As-Built" Drawings, Plans, and Updates Construction Management Facilities Data Management Energy Efficiency Improvements Facility/Office Furnishing Procurements Facility Space Plans Maintenance Management System Database Prospective Contractors/Vendors Consultations Backflow Inspections Building Repairs Equipment Inspections and Cleanings Equipment Repairs Filter Changes and Greasings Paintings Plumbing Cleanings and De-calcifications Plumbing and Electrical Repairs Seasonal Startups and Shutdowns Window, Eaves, Gutters and Exterior Surface Cleanings Emergency Repair Work Request Responses Emergency Clean-Up Work Request Responses Lawn Mowings Parking Lot Stripe Applications Sidewalk and Parking Lot Cleanings Soil Treatments Trash Removals Tree and Bush Trimmings Boiler Inspections, Tests, and Repairs Elevator Inspections, Tests, and Repairs Fire Suppression Inspections Generator Inspections and Repairs

Activity Performance Measures (Measure & Target)	<u>Result Measures:</u> • 10% reduction in total energy used annually in Gunnison County facilities as measured by kBTU's per square foot, per Heating Degree Hour (ASHRAE standard efficiency rating); • 90% of all non-emergency work orders are resolved so that business can continue within 10 days; • 90% of all emergency repair calls are resolved so that business can continue within 24 hours; and • 80% of respondents to the annual employee survey report being satisfied or very satisfied with janitorial services. <u>Output Measures:</u> • 350 scheduled major preventative maintenance and requested work orders managed; and • 24 emergency work order responses provided. <u>Demand Measures:</u> • 350 scheduled major preventative maintenance and requested work orders expected to be managed; and • 24 emergency work order responses expected to be requested. <u>Efficiency Measures:</u> • None.