AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Strategic Planning Update; Facilities & Grounds

Action Requested: Discussion

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:

Please see the attached performance report and strategic business plan.

Fiscal Impact: N/A

Submitted by: Katherine Haase **Submitter's Email Address:** khaase@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

County Attorney Review: ○ Required ◉ Not Required

Comments:

Reveiwed by: Discharge Date: Certificate of Insurance Required

Yes ○ No ○

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 10/17/2018

○ Consent Agenda ○ Regular Agenda ○ Worksession Time Allotted: 15

Agenda Date: 10/23/2018

Revised April 2015

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.

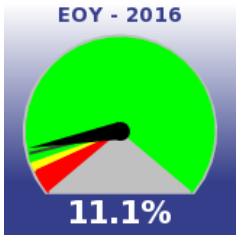
BOCC Update - Facilities & Grounds / Facilities & Grounds

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.
Performance Narrative	Provide construction and maintenance services to county departments.

Performance Measures

Result :

Percentage 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).



Performance Narrative: In 2015-2016 several actions were taken by Facilities in consultation with Resource Energy Group to adjust operations of the HVAC system. Most of the changes were to the operating software of the facility focusing on fan and pump operation, with the one exception being the addition of outside air supply to the control tower. Measurements were taken from Feb. 2016-June 2016 to verify energy savings. When adjusted for climate (Heating Degree Days) the results are a 9.9% savings in energy.

Result • Percent • Annually YTD: 11.1% EOY: 11.1%

Low Alarm	Low Warn	Target	High Warn	High Alarm
6%	8%	10%		

Year	EOY	YTD	EOY*
2015	0.035%	0.035%	0.035%
2016	11.1%	11.1%	11.1%
2017			
2018			

Percentage of all non-emergency work orders are resolved so that business can continue within 10 days.

Performance Narrative:

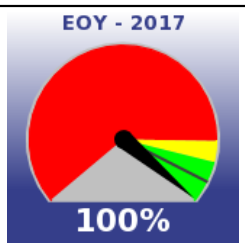
Result • Percent • Monthly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2009		100%	100%	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%
2010	100%	100%	100%	100%	100%	100%	100%	88.9%	100%	100%	80%	100%	97.1%	97.1%
2011	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
2012	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	100%
2013							100%	100%	100%	100%	100%	100%	100%	100%
2014	47.2%	82%	50%	63.2%	53.6%	82.1%	100%	100%	100%	100%	100%	100%	74.9%	74.9%
2015	53.3%	64.7%	59%	50%	38.5%	61.4%	61%	70.6%	16%	41.8%	18.8%	38.3%	45.8%	45.8%
2016	72%	62.2%	57.8%	98.4%	88.2%	55%	33.3%	96.8%	96%	88.2%	87.5%	95.7%	79%	79%
2017	88%	90.7%	89.6%	96.8%	95.2%	95.1%	90.6%	82.1%	81.6%	88.9%	68.4%	95.5%	89.7%	89.7%
2018	100%												100%	100%

Percentage of all emergency repair calls resolved so that business can continue within 24 hours.

generated by MFR Live - a Managing Results Product © 2010-2014



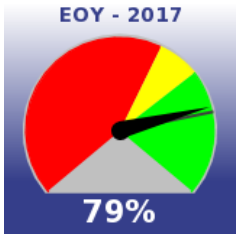
Performance Narrative:

Result • Percent • Monthly YTD: 100% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
85%	90%	95%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2009	100%			100%								0%	66.7%	66.7%
2010	100%	100%		100%		100%	100%			100%	50%	100%	90%	90%
2011	100%	100%		100%	100%		100%	100%				100%	100%	100%
2012			100%	100%		0%			100%				75%	75%
2013		50%		100%	100%	100%		100%	100%	100%		75%	87.5%	87.5%
2014	100%	100%	100%	0%	100%	100%							90%	90%
2015	33.3%	100%				66.7%	100%			100%		100%	75%	75%
2016	100%	100%	100%	100%				100%		100%			100%	100%
2017	100%	100%	100%	100%	100%	100%			100%	100%			100%	100%
2018														

Percentage of respondents to the annual employee survey report being satisfied or very satisfied with janitorial services



Performance Narrative:

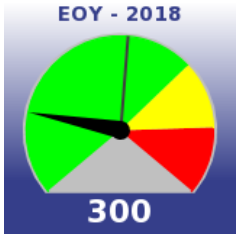
Result • Percent • Annually YTD: 79% EOY: 79%

Low Alarm	Low Warn	Target	High Warn	High Alarm
60%	70%	80%		

Year	EOY	YTD	EOY*
2010	72.1%	72.1%	72.1%
2011	58.5%	58.5%	58.5%
2012	60.8%	60.8%	60.8%
2013	73%	73%	73%
2014	76.5%	76.5%	76.5%
2015	72.1%	72.1%	72.1%
2016	75.6%	75.6%	75.6%
2017	79%	79%	79%
2018			

Output :

Number of scheduled major preventative maintenance and requested work orders managed.



Performance Narrative:

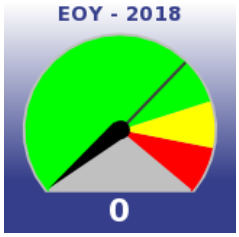
Output • Number • Monthly YTD: 25 EOY: 300

Low Alarm	Low Warn	Target	High Warn	High Alarm
		350	375	400

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2009	0	5	5	7	2	4	1	6	1	0	1	2	34	34
2010	7	20	10	10	8	13	16	18	4	12	10	9	137	137
2011	9	14	10	3	4	3	5	2	4	8	5	2	69	69
2012	3	2	4	5	5	3	7	10	2	8	8		57	64
2013							19	30	36	18	6	3	112	224
2014	36	50	30	19	28	28	6	19	10	33	7	5	271	271
2015	15	17	39	36	13	57	41	17	50	55	32	47	419	419
2016	25	45	64	62	34	20	9	31	25	17	16	23	371	371
2017	25	43	67	62	42	41	32	39	38	27	19	22	457	457
2018	25												25	300

generated by MFR Live - a Managing Results Product © 2010-2014

Number of emergency work order responses provided.



Performance Narrative:

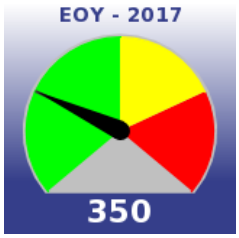
Output • Number • Monthly YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
		24	28	32

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2009	1	0	0	1	0	0	0	0	0	0	0	0	2	2
2010	1	1	0	1	0	1	1	0	0	2	2	1	10	10
2011	1	4	0	1	2	0	1	1	0	0	0	2	12	12
2012	0	0	1	1	0	0	0	0	1	0	0		3	3
2013	0	0	1	0	0	0	0	0	1	0	0	4	6	6
2014	1	0	1	0	1	2	1						6	12
2015	4	2	0	0	0	3	2	0	0	1	0	1	13	13
2016	3	1	3	1	0	1	0	2	0	2	0	0	13	13
2017	1	1	2	1	0	2	0	0	2	1	0	0	10	10
2018	0												0	0

Demand :

Number of scheduled major preventative maintenance and requested work orders expected to be managed.



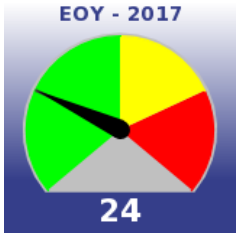
Performance Narrative:

Demand • Number • Annually YTD: 350 EOY: 350

Low Alarm	Low Warn	Target	High Warn	High Alarm
		350	375	400

Year	EOY	YTD	EOY*
2009	0	0	0
2010	9	9	9
2011	9	9	9
2012	3	3	3
2013			
2014	35	35	35
2015	15	15	15
2016	350	350	350
2017	350	350	350
2018			

Number of emergency work order responses expected to be requested.



Performance Narrative:

Demand • Number • Annually YTD: 24 EOY: 24

Low Alarm	Low Warn	Target	High Warn	High Alarm
		24	28	32

Year	EOY	YTD	EOY*
2009	1	1	1
2010	1	1	1
2011	1	1	1
2012	0	0	0
2013			
2014	3	3	3
2015	3	3	3
2016	24	24	24
2017	24	24	24
2018			

generated by MFR Live - a Managing Results Product © 2010-2014