

FACILITIES MANAGEMENT AND PLANNING

MISSION

The mission of the Facility Management and Planning Department (FMP, Operations, Maintenance and Custodial) is to keep the 158 County facilities under its purview in a safe and efficient working condition, while endeavoring to provide a presentable appearance to the public.

The **Facilities Management and Planning** department provides recommendations to Commissioner's Court for building and infrastructure expansions and renovations to effectively accommodate growth of County services and employees, while providing management oversight to complete approved projects. FMP Administrative staff also provides reception and clerical support to various County agencies.

Facility Maintenance maintains major building systems, performs required maintenance, and supervises vendors for all mechanical, electrical and plumbing requirements of County facilities.

Facility Operations receives reviews and authorizes payments for phones, electrical, water, pest control, custodial services and other utility needs of its facilities. It provides Help Desk support to Facility Maintenance coordinates and tracks service calls for repairs, keeps current building information, manages lease arrangements and oversees vending services to County buildings.

Facility Custodial provides cleaning services, supplies, and performs light maintenance for several County buildings and associated departments.

GOALS

GOAL 1

Advance data gathering, cost tracking, and scheduling capabilities

- Objective 1** Locate, update and catalog drawings for all of the County buildings, including those under the purview of Facility Maintenance, for reference and as-built drawing purposes.
- Objective 2** Progressively build on the Facility Management software, a computer-based building maintenance program, which will allow the Department to schedule monitor and track the cost and maintenance of the County's buildings in a systematic manner.

GOAL 2

Improve the condition and repair of all county buildings

- Objective 1** Utilize authorized staffing levels and equipment as efficiently as possible to maintain county buildings.
- Objective 2** Upgrade Facility Maintenance, Facility Operations and Custodial personnel needed to accomplish the objectives of the department.

FACILITIES MANAGEMENT AND PLANNING

GOAL 3

Identify upgrades to major building systems to increase comfort and minimize utility costs.

- Objective 1** Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain building climate control systems
- Objective 2** Identify climate control systems for county buildings that demonstrate money savings for the County over the useful lives of the systems

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Average number of service requests per month.	306	330	330
Average time taken to complete service request.	(Deleted)	11	9

FUND: 100 General

ACCOUNTING UNIT: 100418100 Facilities Management and Planning

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 416,739	\$ 487,085	\$ 444,783
Operating Costs	\$ 25,583	\$ 46,184	\$ 46,953
Information Technology Costs	\$ 597	\$ 0	\$ 1,317
Capital Acquisitions	\$ 1,328	\$ 0	\$ 0
TOTAL	\$ 444,247	\$ 533,269	\$ 493,053

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06018	G06	1
Administrative Asst	J08000	G08	1
Administrative Manager	J12001	G12	1
Program Manager	J13005	G13	1
Facilities Management/Planning Director	J17006	G17	1
Total Authorized Positions			5

FACILITIES MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 410,788	\$ 529,136	\$ 581,926
Operating Costs	\$ 350,123	\$ 447,281	\$ 503,971
Information Technology Costs	\$ 1,415	\$ 1,935	\$ 0
Capital Acquisitions	\$ 0	\$ 34,370	\$ 66,700
TOTAL	\$ 762,326	\$ 1,012,723	\$ 1,152,597

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	5
Facility HVAC Specialist	J08093	G08	1
Building Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J13038	G13	1
Total Authorized Positions			8

2012 NEW POSITIONS

Job Title	Job Code	Grade	Count
Electrical Controls Technician	J08OST	G08	1
Total New Positions			1

FACILITIES OPERATIONS

FUND: 100 General

ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 233,240	\$ 256,524	\$ 259,706
Operating Costs	\$ 5,939,901	\$ 6,184,596	\$ 7,431,422
Information Technology Costs	\$ 234	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 37,000	\$ 0
TOTAL	\$ 6,173,375	\$ 6,478,120	\$ 7,691,128

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06018	G06	2
Facilities Services Specialist	J08075	G08	2
Operations Manager	J11088	G11	1
Total Authorized Positions			5

FACILITIES CUSTODIAL

FUND: 100 General

ACCOUNTING UNIT: 100418103 Facilities Janitorial

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 428,294	\$ 586,473	\$ 474,466
Operating Costs	\$ 186,293	\$ 263,930	\$ 457,850
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 21,493	\$ 21,500	\$ 0
TOTAL	\$ 636,080	\$ 871,903	\$ 932,316

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	7
Lead Custodian	J03006	G03	1
Building Maintenance Worker II	J05004	G05	3
Total Authorized Positions			11

FACILITIES AND PLANNING

ORGANIZATION CHART

