

FACILITIES MANAGEMENT AND PLANNING

MISSION

The mission of the Facility Management and Planning Department is to keep those of the 155 County facilities under its purview in a safe and efficient working condition, while endeavoring to provide a presentable appearance to the public. The department provides recommendations to Commissioners Court for building and infrastructure expansions and renovations to effectively accommodate growth of County services and departmental staff, while providing oversight to complete approved projects.

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

Facility Operations receives reviews and authorizes payments for phone, electrical and other utility needs of its facilities, provides Help Desk support to Facility Maintenance coordinates and tracks service calls for repairs, and provides reception and clerical support to various County agencies.

Facility Janitorial provides cleaning services and supplies to 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 allowed staffing levels and equipment as efficiently as possible to maintain county buildings.
- Objective 2** Identify additional Facility Maintenance, Facility Operations and Janitorial workers needed to accomplish the objectives of the department.

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

FACILITIES MANAGEMENT AND PLANNING

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Average number of service requests per month.	306	N/A	N/A
Average time taken to complete service request.	128 minutes	N/A	N/A

FUND: 100 General

ACCOUNTING UNIT: 100418100 Facilities Management and Planning

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 383,564	\$ 470,350	\$ 487,085
Operating Costs	\$ 29,068	\$ 62,451	\$ 46,184
Information Technology Costs	\$ 3,308	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 13,500	\$ 0
TOTAL	\$ 415,940	\$ 546,301	\$ 533,269

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Billing	J06018	G06	1
Administrative Asst	J08000	G08	1
Facilities & Planning Estimator	J10050	G10	1
Administrative Manager	J12001	G12	1
Program Manager	J13005	G13	1
Facilities Management/Planning Director	J17006	G17	1
Total Authorized Positions			6

FACILITIES MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100418101 Facilities Maintenance

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 375,433	\$ 475,243	\$ 529,136
Operating Costs	\$ 489,968	\$ 414,444	\$ 447,281
Information Technology Costs	\$ 0	\$ 1,368	\$ 1,935
Capital Acquisitions	\$ 38,251	\$ 0	\$ 34,370
TOTAL	\$ 903,651	\$ 891,055	\$ 1,012,723

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Building Maintenance Worker III	J07004	G07	5
Building Maintenance Supervisor	J12005	G12	1
Facilities Maintenance Manager	J13038	G13	1
Total Authorized Positions			7

NEW POSITIONS

Job Title	Job Code	Grade	Count
Lead Building Maintenance Worker	J08024	G08	1
Total New Positions			1

FACILITIES OPERATIONS

FUND: 100 General

ACCOUNTING UNIT: 100418102 Facilities Operations

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 246,169	\$ 265,858	\$ 256,524
Operating Costs	\$ 5,310,490	\$ 6,681,282	\$ 6,184,596
Information Technology Costs	\$ 1,437	\$ 1,368	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 37,000
TOTAL	\$ 5,558,096	\$ 6,948,508	\$ 6,478,120

2011 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 JANITORIAL

FUND: 100 General

ACCOUNTING UNIT: 100418103 Facilities Janitorial

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 464,850	\$ 483,221	\$ 586,473
Operating Costs	\$ 179,837	\$ 236,522	\$ 263,930
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 21,500
TOTAL	\$ 644,686	\$ 719,743	\$ 871,903

2011 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

NEW POSITIONS

Job Title	Job Code	Grade	Count
Custodian	J01000	G01	5
Lead Custodian	J03006	G03	1
Total New Positions			6

FACILITIES AND PLANNING

ORGANIZATION CHART

