

# **OFFICE OF CENTRAL SERVICES**

## **MISSION AND SERVICES**

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**Mission** - The Office of Central Services provides facilities management, real property management, fleet management, inventory, reproduction and mail services, procurement and minority business services to the County and municipal governments as well as all persons in the County in order to facilitate the fair and comprehensive delivery of services.

**The agency's mission supports accomplishing the countywide vision by:**

- Working for safe communities
- Working for a clean environment
- Working for economic vibrancy
- Working for sound county management
- Working for cultural arts and historic preservation

**Core Services –**

- Facilities management
- Real property management
- Fleet management
- Inventory
- Reproduction and mail services
- Procurement
- Minority business services

## **SERVICE DELIVERY PLAN AND PERFORMANCE**

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**GOAL 1** - To provide building maintenance services at county owned facilities to all users in order to achieve well-maintained county facilities and support daily county agency operations.

**Objective 1.1** - Reduce the average number of building equipment failures per piece of equipment from 12.0 in FY 2009.

**Targets –**

- **Short term:** By FY 2010 – 11.6
- **Intermediate term:** By FY 2013 – 11.0
- **Long term:** By FY 2016 – 10.5

**Performance Measures –**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Resources (input)</b>					
Number of maintenance staff available to respond to work requests		39	39	36	36
<b>Workload, Demand and Production (output)</b>					
Number of pieces of equipment to maintain		1,619	1,619	1,630	1,630
Number of preventive maintenance tasks completed	5,540	6,204	6,437	6,000	6,000
Number of work orders completed	7,695	8,526	5,974	7,000	7,000
Number of county owned buildings			85	88	88
Number of air quality tests conducted in county buildings	5	5	5	5	3
<b>Efficiency</b>					
Average number of work order requests per staff member		223.1	183.2	208.3	208.3
<b>Quality</b>					
Percent of preventive maintenance tasks completed within one month	93%	94%	94%	95%	95%
Percent of work orders completed within ten days	75%	90%	85%	85%	85%
<b>Impact (outcome)</b>					
Number of building equipment failures			135	140	140
Average number of building equipment failures per piece of equipment			12.0	11.6	11.6
Percent of county owned buildings in good and fair condition			93%	90%	90%

**Performance Measures Explanation –** Building equipment is any piece of equipment or component of a facility that allows it to function correctly including, but not limited to, boilers, sprinklers, generators and elevators. By reducing the number of equipment failures the County’s agencies, facility users and residents will benefit from better maintained county facilities. For some of the performance measures historical data was unavailable.

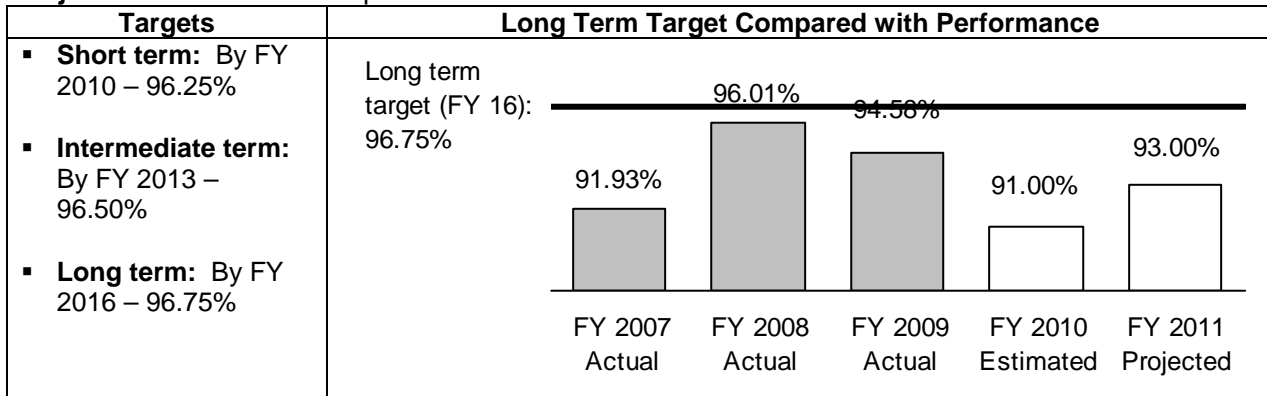
**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** – Respond to all building equipment problems such as mechanical breakdowns
- **Strategy 1.1.2** – Respond to requests for services that address comfort and non-critical issues
- **Strategy 1.1.3** – Ensure staff are available to perform repairs and preventive maintenance
- **Strategy 1.1.4** – Ensure all engineers are technically trained and certified
- **Strategy 1.1.5** – Track the maintenance work and schedule of all equipment through software
- **Strategy 1.1.6** – Perform condition assessments of deficiencies in buildings and infrastructures by rating buildings in good, fair or poor condition

- **Strategy 1.1.7**– Coordinate with agencies to successfully complete requests for building maintenance
- **Strategy 1.1.8** – Ensure all county owned building renovations are performed on schedule and within the building standards established by the County Code

**GOAL 2** – To provide well-maintained county vehicles to county agencies and municipalities in order to support the County’s transportation needs.

**Objective 2.1** - Increase the percent of vehicles that are available from 96.01% in FY 2008.



**Performance Measures –**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Resources (input)</b>					
Number of mechanics	40	44	44	38	38
<b>Workload, Demand and Production (output)</b>					
Number of county vehicles	2,827	3,006	3,136	3,308	3,258
Number of work orders for county vehicles	14,147	13,912	13,671	14,595	14,376
Number of police vehicles fitted with police equipment by the County	217	332	10	15	10
Percent of county vehicles needing replacement (per the County’s standards of 10 years/100,000 miles)			21.5%	20.0%	33.0%
<b>Efficiency and Quality</b>					
Average number of work orders per mechanic	350.3	316.2	310.7	384.1	378.3
Average number of vehicles per mechanic	70.0	68.3	71.3	87.1	85.7
Number of repairs repeated		38	76	25	50
Number of police vehicles fitted with police equipment requiring rework		37	1	15	1
<b>Impact (outcome)</b>					
Percent of county vehicles that are available and operable	91.93%	96.01%	94.58%	91.00%	93.00%

**Performance Measures Explanation** – The Office manages and maintains the County’s and municipalities’ vehicle fleet which includes ambulances, sedans, sport utility vehicles, pick-up trucks and small buses. The fitting of police vehicles declined in FY 2009 because prior to the vehicle being delivered an outside vendor equips the vehicle. In some cases, FY 2007 and FY 2008 data is unavailable.

**Strategies to Accomplish the Objective –**

- **Strategy 2.1.1** – Ensure vehicles receive preventive maintenance based on the manufacturer guidelines
- **Strategy 2.1.2** – Ensure all mechanics receive a minimum of 18 hours of training per year
- **Strategy 2.1.3** – Ensure one mechanic for every 65 vehicles in the fleet

- **Strategy 2.1.4** – Ensure equipment in public safety vehicles is based on the County’s standards and needs established by the Police Department and Sheriff’s Office
- **Strategy 2.1.5** – Ensure at least 70% of all mechanics’ time are billable, direct labor hours

**GOAL 3** – To provide acquisition of general procurements to county agencies in order to offer commodities and services with the best competitive value.

**Objective 3.1** - Increase the percent of county agencies satisfied with the commodities and services requested by the agency and provided by the Office (data is not available at this time).

**Performance Measures –**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Resources (input)</b>					
Number of buyers		8	8	6	6
<b>Workload, Demand and Production (output)</b>					
Number of purchases		1,148	1,260	1,384	1,521
Number of purchases completed in collaboration with other governments		119	136	156	156
Number of purchases not competitively bid (sole source)		261	265	270	276
Number of competitively bid purchases		1,084	986	896	815
<b>Efficiency and Quality</b>					
Average number of purchases per buyer		143.5	157.5	230.7	253.5
Number of errors processing a purchase		34	75	54	54
Percent of requisitions processed in 30 days or less		64%	65%	63%	63%

**Performance Measures Explanation** –The department recently implemented a customer satisfaction survey to monitor its performance across several key performance areas. It is anticipated that the number of purchases will increase despite the economic climate partially due to a shift in purchasing from county credit cards to the procurement process. FY 2007 data is unavailable.

**Strategies to Accomplish the Objective –**

- **Strategy 3.1.1** – Distribute a monthly customer satisfaction survey to county agencies
- **Strategy 3.1.2** – Review open requisitions to identify critical requirements
- **Strategy 3.1.3** – Ensure sole – source purchases conform with county procedures
- **Strategy 3.1.4** – Partner with other jurisdictions and the State to obtain products and services
- **Strategy 3.1.5** – Evaluate and distribute workload through procurement activity reports
- **Strategy 3.1.6** – Ensure that contracts meet agencies needs
- **Strategy 3.1.7** – Ensure staff have are trained to keep up with current industry standards

**GOAL 4** – To provide minority businesses services to citizens and residents in order to eliminate economic disparity between minority and non-minority businesses and foster economic development.

**Objective 4.1** - Increase the percent contract dollars awarded to minority businesses from 33% in FY 2008.

**Targets -**

- **Short term:** By FY 2010 – 35%
- **Intermediate term:** By FY 2013 – 38%
- **Long term:** By FY 2016 – 40%

**Performance Measures –**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Workload, Demand and Production (output)</b>					
Number of certified minority businesses		715	849	875	900
Number of minority business applications		429	470	562	570
<b>Impact (outcome)</b>					
Percent of the County's contract dollars awarded to minority businesses		33%	38%	35%	36%
Number of county contract dollars awarded to minority businesses			\$211,146,597	\$253,365,500	\$253,400,000

**Performance Measures Explanation** — Since FY 2008, the number of certified minority businesses has increased each year, mainly due to increased development activity and increased interest in entrepreneurship of citizens and residents in the County. In order to respond to this increased demand for service, the Office will automate many systems and offer tools and templates. Data for FY 2007 is unavailable.

**Strategies to Accomplish the Objective –**

- **Strategy 4.1.1** – Host outreach and educational activities to build capacity of minority business enterprises (MBE) to successfully bid on county contracts
- **Strategy 4.1.2** – Identify qualified MBEs to participate in bidding for county contracts
- **Strategy 4.1.3** – Work with contracts and MBEs to facilitate sub-contracting opportunities
- **Strategy 4.1.4** – Collaborate with county agencies to facilitate contract opportunities for MBEs

**GOAL 5** – To provide inventory management to all county agencies in order to ensure the accountability of county assets.

**Objective 5.1** - Increase the percent of fixed capital assets that are in both the County's inventory and audit from 79% in FY 2008.

**Targets -**

- **Short term:** By FY 2010 – 84%
- **Intermediate term:** By FY 2013 – 93%
- **Long term:** By FY 2016 – 100%

**Performance Measures –**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Workload, Demand and Production (output)</b>					
Number of confiscated vehicles inventory		143	167	180	185
Number of surplus vehicles inventory		240	253	260	275
Number of public safety inventory items		95	99	99	99
Number of surplus vehicles sent to auction		240	253	260	275
<b>Efficiency and Quality</b>					
Average number of days to auction surplus vehicles		10	7	7	5
<b>Impact (outcome)</b>					
Percent of fixed capital assets that are in both the County's inventory and audit		79%	81%	84%	90%

**Performance Measures Explanation** – The Office is responsible for tracking the County's fixed capital assets (any item over the value of \$5,000) to ensure their location and use is accounted for. Data for FY 2007 is unavailable.

**Strategies to Accomplish the Objective –**

- **Strategy 5.1.1** – Provide inventory property clerks to account for the County’s fixed capital assets, surplus property, confiscated property and county operating inventory
- **Strategy 5.1.2** – Ensure all property clerks are fully trained on the inventory and asset tracking software
- **Strategy 5.1.3** – Generate a quarterly fixed capital assets report by the agency to ensure accountability for the County’s inventory
- **Strategy 5.1.4** – Utilize data retrieved by agency to determine the status of county inventory
- **Strategy 5.1.5** – Account for inventory items by partnering with the agency that owns the inventory, Office of Finance and within the Office of Central Services

**GOAL 6** – To provide mail services to county agencies and citizens in order to support the County’s primary operating needs.

**Objective 6.1** – Increase the percent of mail delivered to the correct agency in 24 hours from 95% in FY 2008.

**Targets -**

- **Short term:** By FY 2010 – 96%
- **Intermediate term:** By FY 2013 – 97%
- **Long term:** By FY 2016 – 98%

**Performance Measures -**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b>Workload, Demand and Production (output)</b>					
Number of pieces of overnight mail received		32,503	31,528	30,582	29,665
<b>Efficiency and Quality</b>					
Percent of overnight mail not delivered within 24 hours		5.0%	4.5%	3.8%	3.5%
Number of pieces of delivered mail returned		82	64	43	36
<b>Impact (outcome)</b>					
Percent of mail delivered to correct agency in 24 hours		95%	96%	96%	97%

**Performance Measures Explanation** – The department is responsible for the efficient sorting, distributing and processing of all incoming internal and external mail. FY 2007 data is not available.

**Strategies to Accomplish the Objective –**

- **Strategy 6.1.1** – Provide mail service operators to deliver priority mail throughout county agencies
- **Strategy 6.1.2** – Ensure all mail service operators are trained properly on the mail tracking software and mail machines
- **Strategy 6.1.3** – Generate a daily tracking report identifying every piece of mail delivered and the delivery point with signature
- **Strategy 6.1.4** – Utilize data from the tracking software to ensure mail is delivered to appropriate destination
- **Strategy 6.1.5** – Partner with county agencies to ensure all priority mail is routed properly and in the most cost effective manner

**GOAL 7** – To provide property services to the County in order to ensure efficient and effective use of office space and land.

**Objective 7.1** - Reduce the average cost per square foot of leased county office space from \$15.55 in FY 2008

**Targets -**

- **Short term:** By FY 2010 – \$15.50
- **Intermediate term:** By FY 2013 – \$15.25
- **Long term:** By FY 2016 – \$15.02

**Performance Measures -**

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<b><i>Workload, Demand and Production (output)</i></b>					
Number of square feet of leased county office space		621,621	534,153	513,974	471,090
<b><i>Impact (outcome)</i></b>					
Average cost per square feet of leased county office space		\$15.55	\$16.88	\$16.88	\$16.88

**Performance Measures Explanation** – The Department is responsible for all leases and subleases. The County enters into lease agreements to ensure space allocation for county employees and county visitors. The cost of space depends on several factors, including the market demand, the locality and the type of space. Data for FY 2007 is unavailable for the above performance measures.

**Strategies to Accomplish the Objective -**

- **Strategy 7.1.1** – Provide a lease negotiator to negotiate leases
- **Strategy 7.1.2** – Ensure staff is properly trained on the division’s property management software
- **Strategy 7.1.3** – Generate a lease management report to account for all terms and conditions for leases
- **Strategy 7.1.4** – Utilize pictometry software to electronically view current and potential lease properties to determine square feet of an area
- **Strategy 7.1.5** – Execute leases, terminate leases and negotiate leases
- **Strategy 7.1.6** – Collaborate with all county agencies to ensure agencies have the appropriate space for their needs
- **Strategy 7.1.7** – Partner with OMB and the Office of Finance to justify lease space requests and approve funding