

Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number:03

Department: CEO/General Services

Date: 06/06/14

Page(s) of Budget Book/PowerPoint: CEO expansion request

Request/Question:

RE: the \$1.4m recommended allocation to General Services for "maintenance of facilities". How will this \$\$ be allocated and what projects will be prioritized? Will there be a breakdown by District and/or by County area [South/Mid/North]?

Response Prepared by: Matthew Pontes, General Services

Response:

The 1.4 million dollar request for General Services "maintenance of facilities" would immediately infuse the condition of our parks and facilities by addressing maintenance in a pro-active manner. As our current staff continues the hard work of addressing items that come up every day through work orders, emergencies, and priority lists, several very important tasks in our facilities are not completed due to a lack of available staff time and / or a lack of available financial resources. If we infused the program with both staffing and resources in our historical, reactive fashion, we believe it would be a long time before we saw actual results in the parks and facilities due to the backlogs of maintenance items and the nature of responding to issues rather than seeking them out.

Our Preventative Model does the following;

1. The 1.4 million dollar one-time allocation would be split in half- available to GS and the Community Service Department to be allocated to the Parks operations.
2. Both agencies will focus on Preventative Maintenance activities that our typical models of staffing are unable to accomplish with their given workload and funding. These activities will be accomplished in an effort to address items in an efficient manner, focusing on specific parks and facilities that really need an infusion of maintenance.
3. The park and facilities will be chosen based upon their need for maintenance, represent the various geographic areas of the County, and in some cases where we know our Facilities Condition Reports have reported opportunities for additional maintenance.
4. The staffing will be a combination of extra-help positions and permanent staff.
5. Staff intends on using the "Job Order Contracting" method (in addition to County staffing) to accomplish many of the needed projects that would take the small preventative maintenance teams an unacceptable amount of staff time to accomplish. Staff will have the Job Order Contracting Proposal before your Board in the weeks ahead. The Job Order Contracting method would allow the County to have a pre-bid set of prices for maintenance and construction activities, allowing swift movement through the procurement of maintenance services and projects.
6. Staff will focus on prioritizing lists that capture the maintenance needed. The costs are highly variable and driven by the conditions of the facilities and extent of the deterioration and useful life of the system. We intend on addressing 6-12 facilities and likely 6-12 parks.
7. Priorities for the funding will include safety issues, painting, carpentry, parking lot repairs, roof repairs, water system repairs, electrical system improvements, carpeting, signage, plumbing opportunities and other maintenance related activities. As staff progresses through the facilities, they will also seize opportunities to compare the Preventative Maintenance items with items on our Deferred Maintenance lists and in some cases accomplish mitigating both.
8. We will be choosing facilities in the North County areas and the South County areas.
9. We will be reporting back to the Board throughout the fiscal year to provide updates on the progress, success and positive improvements that we have made to the parks and facilities.