

FY 2016-17 CIP REPORT

January 24, 2017

COUNTY OF MENDOCINO



PRESENTATION OUTLINE

- Board Priorities
- Staffing
- Division Philosophy
- CIP Budget Allocations
- CIP Progress To Date
- Deferred Maintenance Overview
- Emergency Projects
- Fleet Operations
- Future Needs



BOARD PRIORITIES

CIP Project Priority

- Imperative – Cannot be reasonably postponed
 - Health & Safety
 - Legal Mandate
- Essential (Should-Do to reduce future operating & maintenance costs)
 - Operational Needs
 - Board Direction
- Important (Could-Do to provide expanded or new level of service)
 - Expand or Increase Efficient Use of Available Space
- Cosmetic (Desirable but only if funding is available)



FACILITIES & FLEET STAFFING

- Executive Office
 - Facilities & Fleet Manager
 - Project Specialists
 - Building Maintenance Supervisor
 - Building Maintenance Crews
 - Groundskeepers
 - Custodial Supervisor
 - Custodians
 - Fleet (Mechanics & Service Technician)



FACILITIES & FLEET PHILOSOPHY

- Provide Responsive Customer Service
- Develop & Propose Positive Solutions
- Communication (Leadership at all levels)
- Quality Control
- Implement Methods & Processes to Foster Continual Improvement



FUNDING OVERVIEW

FY 16/17
-\$1,387,745 Exp
\$6,452,477 Allocated

FY 15/16
-\$1,029,228 Exp
\$5,056,976 Allocated

FY 14/15
-\$2,009,927 Exp
\$2,166,573 Allocated



CAPITAL PROJECTS PROGRESS

CIP

- 2016-17 to date
 - 32 major projects completed as of 12/31/2016
 - 45 major projects (in total) anticipated to be completed for FY 2016-17
- 2015-16
 - 36 major projects completed
- 2014-15
 - 27 major projects completed



DEFERRED MAINTENANCE

Deferred & Ongoing Maintenance

- 2016-17 to date
 - 42 projects completed as of 12/31/2016
 - 1558 Work Orders Received (anticipate @3200 by YE)
 - 1526 Work Orders Closed
- 2015-16
 - 29 projects completed
 - 3152 Work Orders Received
 - 3116 Work Orders Closed
- 2014-15
 - 15 projects completed
 - 3189 Work Orders Received
 - 3116 Work Orders Closed

EMERGENCY PROJECTS

Dealing with the Unexpected

- 2016-17
 - Mold, Lead, Asbestos
 - Weather and man-made related damage
 - Prolonged Deferred Maintenance

FLEET OPERATIONS

Fleet (Moving Toward Alternative Fuel Vehicles)

- 2016-17
 - 37 vehicles acquired or being acquired (14 new, 23 replacement)
 - 16 of those vehicles purchased are hybrids
 - 5 EV charging stations acquired and to be installed
- 2015-16
 - 31 vehicles replaced based on mileage/age/serviceability
- 2014-15
 - 22 vehicles replaced based on mileage/age/serviceability

FUTURE NEEDS & CHALLENGES

Maintaining Ageing Infrastructure

- Roofs
- HVAC
- Parking Lots
- Hazardous Trees
- Landscaping
- Energy Efficiency
- Lead, Asbestos, Mold

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