

### 3 - Preventive Maintenance

1. **Program Area:**  
INFRASTRUCTURE & ENVIRONMENTAL RESOURCES
2. **Agencies and Departments involved:**  
Resources and Development Management Dept.
3. **New or previously identified in earlier Strategic Financial Plans, if previously identified, what has changed and why:**  
Previously identified, however, this strategic priority was not fully approved and funded.
4. **Description of the project/program - what it is and what it will achieve:**  
Preventive Maintenance (PM) represents a program designed to prevent damages to existing County facilities by performing routine maintenance, eliminating potential causes that result in damages to County facilities, and ensuring the maximum possible economic life of County facilities.  
  
Facilities Operations proposes to continue implementation of a fully operative preventive maintenance program over the next five years, which is projected to realize net cost savings to County of \$245,000 at the end of FY 2011-12 and increasing each year to \$504,000 in FY 15-16. This is an extremely conservative estimate of potential costs savings based on four actual catastrophic failures which occurred due to lack of preventative maintenance to County facilities. Actual cost savings are likely to be much higher. Savings are projected to come from the reduction in contract costs or reassignment of personnel in the corrective maintenance budget and elimination of deferred maintenance project costs in the capital projects budgets.  
  
The Board approved a pilot program as the first phase of the PM program in FY 2003-04 with funding for a four-person crew. Work began in early November 2003 in the Hall of Records and Finance and Hall of Administration. No funding was requested in FY 2004-05 or 2005-06. Funding is being recommended for FY 2006-07.
5. **Personnel - will the program/project require additional staffing? If so, estimate number of positions:**  
Nineteen (19) maintenance positions.

**6. Cost - estimate and identify costs:**

Please refer to the attached spreadsheet for cost information.

**7. Potential Funding Sources:**

Reimbursements from County non-general funds, County General Fund agencies with revenue off-sets, County General Purpose Revenues.

*Please refer to the attached spreadsheet for funding information.*

**8. Community Awareness (stakeholders):**

County staff and facility users.

**9. Mandated or discretionary:**

Discretionary.

**10. Implementation period if funding were available:**

Seven years, begun in FY 2003-04.

