

## 8 – PREVENTIVE MAINTENANCE

1. **Program Area:** Infrastructure and Environmental
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 represents a program designed to prevent possible 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 implement a fully operative preventive maintenance program in five years. The fully operative preventive maintenance program is projected to realize net cost savings to County at the end of the sixth year. Facilities Operations expects to save \$153,254 net cost to the County at the end of the sixth year and additional savings in subsequent years. 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. Second-year funding is being recommended for FY 2004-05.

5. **Potential Funding Sources:** Reimbursements from County non-general funds, County General Fund agencies with revenue off-sets, County General Purpose Revenues
6. **Cost – estimate and identify separately one-time and ongoing costs:** One-time cost of \$810,000 for vehicles and tools required for new staff. On-going annual Net County Cost rises from \$307,225 in FY 2004-05 to \$1.1 million in FY 2008-09. Minor annual savings (around \$200,000) generated by the program are projected to start in FY 2009-10.
7. **Community Awareness (stakeholders):** County staff and facility users
8. **Personnel – will the program/project require additional staffing? If so, estimate number of positions:** Twenty maintenance positions.
9. **Mandated or discretionary:** Discretionary
10. **Implementation period if funding were available:** Five years, already begun in FY 2003-04