

Departmental Strategic Plan

Building and Property Services

For the Period 2006 - 2010

Reviewed: Mark Von Borstel, Building Supervisor _____

Approved: Mayor Mike McKinnon _____

Submitted to Council _____
Date

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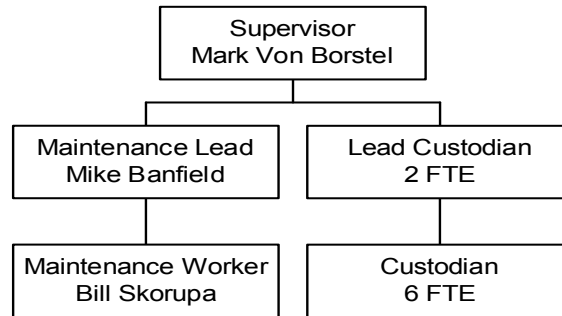
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Department Mission

To facilitate and ensure the structural and functional integrity of the City of Lynnwood buildings.

Department Organization

As of July 1, 2005



Discussion –

Currently we have enough staff to maintain the existing structures. If there are new structures or additions to existing structures that must be maintained in the next five years, we will need more staff.

Personnel

	2004 Actual	2005 Budget	2006* Budget	2007* Forecast	2008* Forecast	2009* Forecast	2010* Forecast
Building Maintenance	11	11	11	11	11	11	11
Total	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>

* Staffing needs or level of service will change with the addition of new buildings

Future Needs and Trends

The services to the existing facilities are currently being met. If any additional space is added that must be maintained by Building and Property Services, we will need to add personnel.

Description of Major Functions and Operations

Our department performs all of the maintenance for all city buildings and related building systems. Oversight of all work (repair, modifications, upgrades or additions) performed on city buildings and related systems. We also perform the routine custodial duties at all buildings on a nightly basis.

	Building	Sq. Ft.	Days Maintained	Type of Services
1.	City Hall	18,923	5	Janitorial and Maintenance
2.	North Administrative Building	9,496	5	Janitorial and Maintenance
3.	Recreation Center	17,948	7	Janitorial and Maintenance
4.	Fire Station #15 188 th and 44 th	17,886	7	Janitorial and Maintenance
5.	Fire Station #14 Blue Ridge	5,100	None	Shampoo Carpet and Maintenance
6.	Library	28,114	7	Janitorial and Maintenance
7.	Justice Facility	23,885	7	Janitorial and Maintenance
8.	Senior Center	3,982	5	Janitorial and Maintenance
9.A	Public Works Shop Building	11,445		To Be Established
9.B	Public Works Shop Bays	11,520		To Be Established
10.	Business Park (7016)	1,800	None	Maintenance
11.	Business Park (7010)	2,400	5	Janitorial and Maintenance
12.	Business Park (7014) Warehouse	32,633	5	Janitorial and Maintenance
13.	Pro Shop	8,450	None	Shampoo Carpet and Maintenance
14.	Maintenance Shop	1,767	3	Bathroom & Offices
	Total	195,349		

Department Goals, Objectives and Outcomes

Goal #1 – Maintain existing buildings and related systems to protect the capital investment of the City.

Objective #1 – Increase preventative maintenance work on the existing facilities

Objective #2 – Oversee all of the work (repair, modifications, upgrades or additions) that is performed on the city buildings and related systems.

Outcomes – Protect the capital investments of the City so the buildings and related systems do not fall into disrepair.

Goal #2 – Provide a safe and clean environment for all employees to work.

Objective #1 – Perform routine custodial duties at all buildings on a nightly basis

Objective #2 – Maintain all of the City’s facilities so that it is safe for all employees to work

Outcomes – Reduce claims against the City for injuries caused by poorly maintained facilities

Employees will be working in a clean environment

Evaluations of programs and services

Performance Targets

Measure	2004 Actual	2005 Budget	2006 Budget	2007 Target	2008 Target	2009 Target	2010 Target
Number of Locations Maintained	13	13	13	13	13	13	13
Number of Locations	14	14	14	14	14	14	14
Percent of Building Service Calls-Reactive	80%	80%	80%	75%	70%	65%	60%
Percent of Preventative Maintenance	20%	20%	20%	25%	30%	35%	40%

Analysis

Currently the majority of our services are reactive, meaning that we must fix something that is not working correctly. We perform what preventative maintenance we can in the limited amount of time.

Departmental Strategy

General Organizational Changes:

The department currently services 12 buildings, The Joint Maintenance Shop was added in 2003. Besides doing the routine nightly custodial services, all of the buildings and related systems are maintained. This can include planned preventative maintenance and maintenance that is required for repairs on existing systems. Even if the staff cannot perform the maintenance work, the staff is required to oversee all of the projects that are performed on City facilities.

Assuming that there will be no new facilities that will require maintenance and custodial services, our department can maintain the existing facilities. If new facilities or additions to existing facilities are added, the Building and Property Services department will need additional employees and increase costs for supplies and utilities to name a few.

Major planned maintenance such as new HVAC equipment, replacement of roofs, sealcoating parking lots and the roof for the pool are not included in this plan. The street department resurfaced the parking lots the last time they were done. The roof of the pool is not included since it is in the study currently being done by the Park and Recreation Department and the type of roof hasn't been decided.

Strategic Budget

	2004 Actual	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Personnel	617,948	683,085	740,757	740,757	740,757	740,757	740,757
Operations	907,282	867,662	886,325	886,325	886,325	886,325	886,325
Capital	391,390		200,000	200,000	200,000	200,000	200,000
Other							
Total	1,916,620	1,550,747	1,827,082	1,827,083	1,827,084	1,827,085	1,827,086
Assumptions:							
FTE's	11	11	11	11	11	11	11

Program Change Request For Biennial Budget Years 2005 - 2006

Department: Building & Property Services **Dept. No.:** 12 **Fund:** 011

Program Description: Additional Custodian Hours

Council Goal that Addresses Request: Protect Capital Investment

Consistant with Department Strategic Plan? (Page #) _____

Short Name: Substitute Custodian Hours **One-Time** _____ **On-Going** X

Program Description:

Currently, we are having difficulties getting by with the existing staff. With additional buildings, duties, and vacations and sick leave, we are using maintenance personnel for custodian staff.

Program/Service Measures (Outcome/Output):

To better serve the city and maintain the existing buildings, there is a need for one additional **part time** position. This person will be a Custodial Substitute covering those custodians on vacation and on sick leave. The additional staff will allow us to do on-going preventative maintenance reducing the amount of emergency maintenance that would be required.

	2005	2006	2007	2008	2009	2010
Revenue Sources:						
	-	-	-	-	-	-

Changes by Category:

Salaries and Wages	-	16,000	16,000	16,000	16,000	16,000
Personnel Benefits:	-	1,600	1,600	1,600	1,600	1,600
Supplies:	-	-				
Other Services and Charges:	-	-				
Intergovernmental Services:	-	-				
Capital Outlay:	-	-				
Interfund Payments for Services:	-	-				
Total Changes:	-	17,600	17,600	17,600	17,600	17,600

CITY OF LYNNWOOD Program Change Request For Biennial Budget Years 2005 - 2006

Department: Building & Property Services **Dept. No.:** 12 **Fund:** 011

Program Description: Unscheduled Repairs/Maintenance Funding

Council Goal that Addresses Request: Protect Capital Investment

Consistant with Department Strategic Plan? (Page #) _____

Short Name: Unscheduled Repairs/Maintenance Funding **One-Time** _____ **X** **On-Going** _____

Program Description:

There is no money that has been budgeted for unscheduled repairs and maintenance of city buildings. This amount could be used for resurfacing and striping the parking lot (now required by Fire Department); repair of leaking roofs; upgrading buildings for new standards. This money would allow repairs to be made in a timely manner to keep the costs down.

Program/Service Measures (Outcome/Output):

To better serve the city and maintain the existing buildings, unscheduled repairs and maintenance should be done in a timely manner. Staff Building and Maintenance Committee will prioritize all requests for repairs/maintenance.

	2005	2006	2007	2008	2009	2010
Revenue Sources:						

_____	-	-	-	-	-	-

Changes by Category:

Salaries and Wages	-	-				
Personnel Benefits:	-	-				
Supplies:	-	-				
Other Services and Charges:	-	-				
Intergovernmental Services:	-	-				
Capital Outlay:	-	200,000	200,000	200,000	200,000	200,000
Interfund Payments for Services:	-	-				
Total Changes:	-	200,000	200,000	200,000	200,000	200,000