

## Internal Services: Buildings Maintenance Division Fiscal Year 2016/2017 Performance Measures

### Overview

Incline Village General Improvement District (IVGID) Buildings Maintenance Division is a break-even internal service operation responsible for maintaining the IVGID's facilities as designed and, by working with each operating Department, ensuring the facilities meet health and safety regulatory requirements and operational preventative maintenance priorities. Facilities maintenance tasks/projects are delivered by the Buildings Maintenance Division via a combination of self-performance with in-house Staff and by outside contractors managed/overseen by the Buildings Maintenance Division. This work includes the on-going janitorial contract as well as all keys, locks, and alarms at IVGID's Venues. The Buildings Maintenance Division also operates a part-time on-call Sign Shop to manage, maintain, and construct signs and banners for various venue operational needs.

The Buildings Maintenance Division is responsible for the planning and delivery of venue Capital Improvement Program (CIP) projects and other departmental projects as they relate to facility infrastructure. The Buildings Maintenance Division conducts a bi-annual facility assessment inspection to monitor the condition and functionality of the IVGID's facilities.

The Buildings Maintenance Division is an internal service that charges IVGID's operating areas for services, labor, parts, operating supplies, fuel, and any contracted services for the maintenance and repair of IVGID's facilities. As an internal service, the Buildings Maintenance Division is meant to be a break even operation. The Buildings Maintenance Division's customers include all IVGID departments and venues and its Staff is committed to maintaining a high service level for both internal and external customers.

### Efficiency

The Buildings Maintenance Division is responsible for sixty one (61) buildings totaling 262,743 square feet. International Facility Management Association standards suggest a staffing level of 8.8. Currently, the Buildings Maintenance Division has a total of five Staff members consisting of one Superintendent, one Assistant Superintendent, and three Maintenance Technicians (Finish Carpentry, Electrical, and General Maintenance).

<b>Staffing</b>	<b>2014/2015 Value</b>	<b>2015/2016 Value</b>	<b>Industry Standard</b>	<b>2016/2017 Target</b>
Full Time Positions	4	5	8.8	5

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<b>Performance Description</b>	<b>2014/2015 Value</b>	<b>2015/2016 Value</b>	<b>2016/2017 Target</b>	<b>Report #1 07/01/2016 to 09/30/2016</b>
Total Hours Worked	8,960	7,029	10,400	2,682
Billed Productive Hours	6,457	5,265	7,985	2,029
Productive Percentage (Industry Standard: 75%)	74.31%	74.90%	76.77%	75.65%

**Effectiveness**

<b>Performance Description</b>	<b>2014/2015 Value</b>	<b>Complete to April 30, 2016</b>	<b>Report #1 07/01/2016 to 09/30/2016</b>
Total Work Orders Completed	1,407	1,194	412
Work Orders Completed by Contractor	377	222	74
Percent of Work Orders Completed by Contractor	27%	19%	18%

<b>Performance Description</b>	<b>2014/2015 Value</b>	<b>2015/2016 Value</b>	<b>Complete to April 30, 2016</b>	<b>Report #1 07/01/2016 to 09/30/2016</b>
Preventative Maintenance Work Orders Scheduled	180	194	-	55
Preventative Maintenance Work Orders Completed	52	-	57	17
Percent of Preventative Maintenance Work Orders Completed	29%	-	29%	30%

**Community Value**



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The Buildings Maintenance Division is staffed with professional tradesmen Monday through Friday 5:30 a.m. until 3:00 p.m. but is also available 24 hours/seven days a week on a call in basis. The Buildings Maintenance Staff is well equipped to repair and service all District owned facilities. The Buildings Maintenance Division will outsource work to specialty contractors when the repair requires specialty expertise and tooling, significant man power, or is more cost effective or time efficient to do the job out-of-house. These types of repairs usually consist of larger construction projects, remodels, painting projects, or equipment repairs/installs that require specialty expertise or extensive time. By outsourcing projects, it allows Staff time to respond to immediate District concerns or on-going preventative maintenance tasks with the goal of minimizing facility problems or downtime. The Building Maintenance Division's goal is to never have a Facility closure due to unplanned equipment failures.

The following is a list of outside contractor labor rates (per hour) for services and tasks the Building Maintenance Division routinely handles in-house. The District's proposed 2016/2017 Buildings Maintenance Division billing rate is \$64 per hour.

<b>Electrical</b> .....	\$95
<b>Plumbing</b> .....	\$90
<b>General Construction</b> .....	\$105
<b>Heating, Ventilation, and Air Conditioning (HVAC)</b> .....	\$115
<b>Painting</b> .....	\$70

The following table outlines work completed in-house by Buildings Maintenance Division Staff and the equivalent cost had the work been completed by outside contractors.

Performance Description	Hours 2015/2016 Actual	Work Completed at IVGID Rate	Contractor Rate	Hours 2015/2016 Budget	Work Completed at IVGID Rate	Contractor Rate
Electrical	647	\$40,114	\$61,465	984	\$61,132	\$93,480
Plumbing	692	\$42,904	\$62,280	392	\$24,340	\$32,280
General Construction	709	\$43,948	\$74,445	609	\$37,758	\$63,945
HVAC	451	\$27,962	\$51,865	379	\$23,498	\$43,585
Painting	248	\$15,376	\$17,360	72	\$4,465	\$5,040