County Executive Office

Memorandum

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CLERK OF THE BOARD
COUNTY OF ORANGE
BOARD OF SUPERVISORS

March 23, 2007

To: Chris Norby, Chairman

From: Thomas G. Mauk, County Executive Officer

Subject: Exception to the Rule 21

563D

The County Executive Office is requesting a supplemental for the March 27, 2007 Board Hearing Meeting.

Agency: Resources and Development Management Department
Subject: Consultant Selection – Facilities Operations Management Review
District All

Reason for supplemental: Requested by the County Executive Officer, Thomas G. Mauk.

Concur: Chris Norby
Chris Norby, Chairman Board of Supervisors

cc: Rob Richardson
Assistant to the County Executive Officer

Agenda Item (Clerk's Use Only)

SUPPLEMENTAL AGENDA ITEM
AGENDA STAFF REPORT

S631

07 MAR 23 AM 10:51

ASR Control

MEETING DATE:	March 27, 2007
LEGAL ENTITY TAKING ACTION:	Board of Supervisors
BOARD OF SUPERVISORS DISTRICT(S):	All Districts
SUBMITTING AGENCY/DEPARTMENT:	Resources and Development Management Department
DEPARTMENT CONTACT PERSON(S):	Gus Fischer, (714) 567-7707
	Mark Morgan, (714) 567-6574

SUBJECT: Consultant Selection - Facilities Operations Management Review

CEO CONCUR	COUNTY COUNSEL REVIEW	CLERK OF THE BOARD
		Discussion 3 Votes Board Majority

Budgeted: N/A **Current Year Cost:** N/A **Annual Cost:** N/A

Staffing Impact: No **# of Positions:** **Sole Source:** No

Current Fiscal Year Revenue: N/A

Funding Source: General County Fund 080 (100%)

APPROVED AS TO FORM
OFFICE OF THE COUNTY COUNSEL
ORANGE COUNTY, CALIFORNIA

By _____ Deputy

Date: 3.23.07

Prior Board Action: N/A

RECOMMENDED ACTION(S)

1. Authorize the Director of Resources & Development Management Department (RDMD) or his designee, to negotiate an agreement with the primary firm, Arroyo Associates, Inc., and submit the agreement to the Board for approval.

2. In the event that an agreement cannot be negotiated with the primary firm, authorize the Director of RDMD or his designee, to negotiate an agreement with the alternate firm, Maximus, Inc., and submit the agreement to the Board for approval.

SUMMARY:

RDMD requests the authority to negotiate a contract with Arroyo Associates, Inc., or Maximus, Inc. as the alternate firm, to serve as consultant contractor for RDMD's Facilities Operations Management Review.

BACKGROUND INFORMATION:

Facilities Operations Organization

The Facilities Operations Division is an organizational unit of the Internal Services Function of RDMD and has 179 full-time positions. Facilities Operations maintains and repairs County buildings and their systems, operates the Central Utility Facility and provides custodial and contract management services. In 1997 as a result of a County-wide restructure, many of the services provided by Facilities Operations were decentralized and became the responsibility of individual County agencies/ departments. As a result of the restructure/decentralization, the Division currently provides full services to County agencies/departments and County-owned facilities in the Civic Center and other multiple-tenant County facilities throughout the County and partial facility services to many other agency and department facilities operated by Health Care Agency, Social Services Agency, the Sheriff-Coroner, the Public Library and Superior Court.

As part of an ongoing process of review of operations, RDMD/Internal Services issued a Request for Proposal (RFP) to conduct a review of the management, business, technology and financial processes of the Facilities Operations Division.

The firm selected to conduct the review will analyze and present to RDMD recommendations relative to operations, policies and the organization of the Division. Identification of best management practices and organizational improvements that are appropriate to County-wide facilities operations and that can be implemented with positive effects shall be identified, discussed and recommended. The selected firm will propose practical measures to reduce costs and improve services. The operational and financial impacts on the County of recommendations included in the review shall be reported.

A copy of the Scope of Work issued with the RFP for the consultant review is attached.

Consultant Selection

RDMD solicited an RFP to select qualified firms. Five firms submitted written proposals by the closing date and were subsequently evaluated in a two-step process. The written proposals were evaluated and scored based on the criteria in the RFP. The top three firms were then interviewed and evaluated. The combined scores were used to rank the top three firms.

A four-member selection committee was used in the evaluation process. The selection committee was chaired by an RDMD/Facilities Operations member and included staff from the CEO/County Budget Office, Auditor-Controller/Executive Team and RDMD/Administration/ Finance and Department Services.

The selection committee evaluated technical expertise, key personnel, approach/understanding of the project, relevant experience, cost, schedule, adequacy of staff and availability to perform, presentation and communication skills, and other relevant criteria in their evaluations of each firm.

Below is a list of the three firms in the order of highest ranking per the RFP process as outlined in the County's Contract Policy Manual:

1. Arroyo Associates, Inc.
2. Maximus Incorporated
3. ISES Corporation

RDMD is requesting the approval of the highest-ranked and recommended consultant Arroyo Associates, Inc. to perform the management, business, technology and financial process review of the Facilities

Operations Division. RDMD requests approval of the selection of Arroyo Associates, Inc. as the primary consultant and Maximus Incorporated as the alternate consultant for negotiation of a contract as referenced in the Recommended Actions.

Legal Requirements

Compliance with CEQA: The subject activity is not a project as defined by CEQA pursuant to Section 15378(b)(5) of the CEQA Guidelines.

FINANCIAL IMPACT:

N/A

STAFFING IMPACT:

N/A

REVIEWING AGENCIES:

RDMD/Planning and Development Services/Environmental Planning

EXHIBIT(S):

N/A

ATTACHMENT(S):

Attachment A - Summary Score Sheet from the RFP Process
Attachment B - Scope of Work for Consultant Services

Project: Consultant Services - Facilities Operations Management Review
RFP #: EBZ0000012

SUMMARY OF TOTAL SCORE FOR RFP WRITTEN PROPOSAL EVALUATION

Evaluator	Date Evaluated	Arroyo	ISES	Maximus	Blue	VFMC
1	12/7/2006	*	*	*	*	*
2	12/7/2006	436	305	395	295	275
3	12/7/2006	440	370	430	370	250
4	12/7/2006	480	350	360	300	310
5	12/7/2006	460	330	400	370	325
Proposal Subtotal		1,816	1,355	1,585	1,335	1,160
Proposal Weighting 60% Subtotal		1,090	813	951	801	696

SUMMARY OF TOTAL SCORE FOR INTERVIEW EVALUATION RESULTS

Evaluator	Date Evaluated	Arroyo	ISES	Maximus
1	1/11/2006 & 1/24/2006	*	*	*
2	1/11/2006 & 1/24/2006	448	427	420
3	1/11/2006 & 1/24/2006	460	390	368
4	1/11/2006 & 1/24/2006	500	416	374
5	1/11/2006 & 1/24/2006	440	390	356
Interview Subtotal		1,848	1,623	1,517
Interview Weighting 40% Subtotal		739	649	607
TOTAL		1,829	1,462	1,558
RANKING		1	3	2

* Evaluator 1 was not able to attend all interviews, so his scores were not used.

Scope of Work
MANAGEMENT REVIEW – FACILITIES OPERATIONS

The County of Orange Resources and Development Management Department (RDMD)/Internal Services Function is seeking a review of the management, business, technology and financial processes of its Facilities Operations Division ("Division").

The firm selected to conduct the review will analyze and present recommendations relative to operations, policies and the organization of the Division. Identification of best management practices and organizational improvements that are appropriate to COUNTY-wide facilities operations and can be implemented with positive effects shall be identified, discussed and recommended. The selected firm will propose practical measures to reduce costs and improve services. The operational and financial impacts on the COUNTY of recommendations included in the review shall be reported.

BACKGROUND

Organization: The Facilities Operations Division is an organizational division of the Internal Services Function of RDMD. Comprised of 11 units within four sections, this Division maintains and repairs the core and shell of COUNTY buildings and their systems for lighting, heating, cooling, etc., administering contracts for these services, as necessary; performs facility repairs at the request of COUNTY agencies/departments; operates the COUNTY Central Utility Facility, which provides steam for heating buildings and cooking and chilled water for cooling buildings; manages COUNTY facility security; environmentally monitors and controls COUNTY facilities for temperature and energy management; and prepares and manages the COUNTY utility budget.

The Division is comprised of 147 regular full-time positions of the approximately 1,500 positions assigned to RDMD. (See attached organization chart.) Included in the Division's 147 positions are 14 positions assigned to the Central Utility Facility (CUF), designated as a separate Fund/Agency for COUNTY budget purposes. Extra help and CONTRACT services are used as necessary.

Budget: The Fiscal Year (FY) 2004-2005 budget for Facilities Operations was $13,671,478 with a net COUNTY cost (NCC) of $10,107,640. The FY 2004-05 budget for the Central Utility Facility was $22,230,661 with an NCC of $21,039,661. Current FY 2005-06 budget for Facilities Operations is $16,635,307 and for the Central Utility Facility is $22,700,340, with net COUNTY costs of $11,902,180 and $21,039,340, respectively. Net COUNTY cost for a fiscal year is the difference between an organization's budget for that fiscal year and the revenue received by that organization during that fiscal year.

Facilities Operations and the Central Utility Facility receive revenue from some COUNTY agencies/departments for which services and/or utilities are provided. In general, those agencies/departments billed for all services and/or utilities are those outside the COUNTY General Fund, i.e., those with significant outside funding sources. In addition, all COUNTY agencies/departments, including those within the COUNTY General Fund, are charged by Facilities Operations for minor facilities alteration and improvement projects, and the Central Utility Facility receives revenue from the City of Santa Ana, the State of California, and the federal government for the provision of steam and chilled water to heat and air condition their facilities in the Santa Ana Civic Center.

Actual revenue in FY 2004-05 from COUNTY agencies/departments was $2,123,142 for Facilities Operations. Actual revenue in FY 2004-05 from COUNTY agencies/departments and from the state of California and the federal government was $1,769,296 for the Central Utility Facility. In addition, Facilities Operations received State Criminal Alien Assistance Program (SCAAP) funds in FY 2004-05 in the amount of $244,522 and other miscellaneous revenue totaling approximately $52,000. The Central Utility Facility received other miscellaneous revenue in FY 2004-05 totaling approximately $46,000.

FY 2005-06 estimated revenue is $4,733,127 for Facilities Operations, including $4,009,282 from COUNTY agencies/departments and $722,425 from SCAAP. FY 2005-06 estimated revenue for the Central Utility Facility is $1,661,000, including $1,640,000 from COUNTY agencies/departments, the City of Santa Ana, and state and federal governments and $21,000 in miscellaneous revenue.

Services Provided: Prior to 1997, Facilities Operations provided full building services to all COUNTY agencies/departments occupying COUNTY-owned buildings, including all maintenance/repair, preventive maintenance, tenant improvements, custodial services, service CONTRACT management and utility services. In 1997, as a result of a COUNTY-wide restructure, many of the services provided by Facilities Operations were decentralized and became the responsibility of individual COUNTY agencies/departments.

As a result of the restructure/decentralization, the Division currently provides partial facility services, as delineated below, to the Sheriff-Coroner and the Orange County Public Library and to other COUNTY agencies/departments and COUNTY-owned facilities and does not provide any services to the John Wayne Airport. At the time of the decentralization, staff from Facilities Operations was transferred to some COUNTY agencies/departments to handle facilities support.

Prior to 2002 the court system was part of the County of Orange, with partial funding by the State of California. In 2002 the courts were transferred to the state, with the continuation of some services provided by the COUNTY, including some facilities support services to the COUNTY-owned court facilities. Effective March 17, 2006, 24 full-time regular and eight extra help custodial positions in Facilities Operations were transferred to the courts, with the court system assuming full responsibility for custodial services to the court-occupied facilities. Identified in Attachment A are the current facilities services designated to be provided by Facilities Operations, identified by COUNTY agency/department or COUNTY-owned building. Over the last several years, despite decentralization of facilities services, many agencies/departments designated to receive only shell and core services through Facilities Operations have requested continued services related to routine facility maintenance/repair and alterations and improvements projects. Upon request, Facilities Operations has provided these services as staffing and funding permit.

Listed below are the operational services provided by the organizational sections and units in Facilities Operations:

- General Facilities Operations Section provides
  - Electrical maintenance/repair;
  - Structural maintenance/repair;
  - Plumbing maintenance/repair;
  - HVAC maintenance/repair;
  - Elevator and escalator maintenance/repair;
  - Metal smith services;
  - Locksmith services; and
  - The Preventative Maintenance Program.

- The Building Automation Network Systems Unit provides
  - Support for remote-controlled HVAC to all COUNTY-owned facilities;
  - Support for key card access systems for most COUNTY-owned facilities;
  - Issuance of photo ID card and support for facility access coding; and
  - Support for the automated FM1 Maintenance Management System.

- The Public Works CONTRACT Unit is responsible for
  - The Capital Improvements Plan projects;
  - Client-requested alterations and improvements;
  - Rehabilitation projects; and
  - Long-range major project planning.

- The Services CONTRACT Management Unit is responsible for the administration of CONTRACTS for
  - Maintenance/repair services;
  - Custodial and landscape services;
  - Fire safety services;
  - Parking lot sweeping;
  - Health and safety services; and
  - Trash collection.

- The Custodial Services Unit provides services to
  - Over 1,000,000 square feet in the COUNTY Civic Center, including emergency response for custodial-related clean-up during the day;
  - The COUNTY Operations Center Buildings A, B, and C;
  - RDMD/Transportation offices; and
  - The Historic Courthouse.

- The Central Utility Facility Section
  - Operates the Central Utility Facility, providing HVAC to the Civic Center; and
  - Provides HVAC to certain facilities operated by the City of Santa Ana, the State of California, and the federal government in the Civic Center.

In addition, the Manager of Facilities Operations develops alternative energy plans, including those for co-generation and solar energy; the Chief of Contract Services serves as the primary contact with public utility providers; the Chief of Business Administration develops and manages the Facilities Operations and COUNTY utilities budget; and the Chief of General Facilities Operations develops and implements the COUNTY's Strategic Energy Plan. Facilities Operations staff also administers contracts for purchases of natural gas, water and electricity utility services for many COUNTY facilities. A co-generation project to provide electricity to COUNTY facilities in the Santa Ana Civic Center is currently in process at the Central Utility Facility, with implementation planned within the next three years.

REQUIRED MANAGEMENT REVIEW TASKS

The firm selected to conduct the review will be required to accomplish the following specific tasks:

Financial – Budget, Rate-Setting and Billing

1. Review, evaluate and comment on Facilities Operations rates, rate-setting and billing policies and procedures, and other financial practices.

2. Assess the ability of the current billing processes to accommodate usage tracking and billing for electricity generated at the proposed co-generation plant at the Central Utility Facility.

3. Review the Facilities Operations and Central Utility Facility budgets and comment on and make recommendations regarding the appropriateness of the budget allocations and total funding.

Contracting

4. Review Division purchasing policies and practices, including adherence to the COUNTY's Contract Policy Manual and other Board of Supervisors-directed procurement policies.

5. Review the use of contracts and develop recommendations, as appropriate, relative to service improvement and/or cost reduction.

Technology

6. Analyze and make recommendations to improve the integration and effectiveness of the workload assignment and tracking systems, the financial and billing systems and the management reporting systems and processes within Facilities Operations. Review, evaluate, and make recommendations relative to the current and potential use of the Computerized Maintenance Management System (CMMS), FM1, to achieve these goals.

7. Review, comment and make recommendations regarding the use of technology in each unit of the Division to improve efficiency and accountability.

Workload, Organization, Staffing, Training, Compensation and Career Ladders

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5. Review the use of contracts and develop recommendations, as appropriate, relative to service improvement and/or cost reduction.

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7. Review, comment and make recommendations regarding the use of technology in each unit of the Division to improve efficiency and accountability.

Workload, Organization, Staffing, Training, Compensation and Career Ladders

8. Review, evaluate and make recommendations regarding the workload levels for each unit, including the custodial workload; the systems used to assign and distribute workload; and the effects of decentralization on workload.

9. Review the current Facilities Operations organization structure and make recommendations to improve the organization, communications and workflow, where appropriate.

10. Review the staffing level and position allocations of each unit and make recommendations, where appropriate.

11. Review training policies and practices in Facilities Operations to determine their adequacy and develop recommendations for improvement, as appropriate.

12. Review and evaluate promotional opportunities/career ladders for the journey-level tradesmen, including the elevator mechanics, environmental control technicians and specialists, plumbers, carpenters, and others in the trades positions, and make recommendations regarding the requirements for promotional opportunities and to improve/increase promotional opportunities to supervisory levels.

13. Review salary schedules for competitiveness in the marketplace for the trades' positions and make recommendations, as appropriate.

Procedures and Processes

14. Review the business and operational processes and procedures of each unit, including its use of human and other resources, and make recommendations to improve operations and reduce cost, as appropriate.

15. Evaluate the effects of decentralization of facilities services in the COUNTY in terms of efficiency and cost effectiveness and make recommendations to benefit the COUNTY.

Performance and Comparative Indicators

16. Identify key objectives, workload, and status indicators for Facilities Operations units that can be measured, easily tracked and reported and that can be included in a routine status report that will provide key division management with information necessary to assess achievements of goals and objectives, plan workload and resource needs, and identify potential problems or trends.

17. For comparison purposes, research and provide the high level organizational structure, primary customers, staffing level, and funding of and scope and level of facilities services provided by up to six comparable California counties, as mutually identified and agreed upon with the COUNTY project manager.

Input – Internal and External

18. Interview all Facilities Operations management and supervisory staff to consider and, where appropriate, incorporate their suggestions for operational and organizational improvements.

19. Interview at least one non-management, non-supervisory employee from each unit of Facilities Operations to consider and, where appropriate, incorporate their suggestions for operational and organizational improvements.

20. Survey and interview COUNTY agency/department users/customers regarding service levels and customer satisfaction and make recommendations as to appropriate/acceptable service levels and provision of services.

REQUIRED REPORT AND PRESENTATION

1. Issue a preliminary draft report of findings and recommendations.

2. Review the draft report and recommendations with RDMD management and key personnel, as determined by the COUNTY project manager, and incorporate recommended changes into the final report, as appropriate.

3. Allow impacted employee organizations to review and comment on the final draft. Discuss comments with COUNTY staff and incorporate them into the final report, as appropriate.

4. Issue a final written report of findings and recommendations within 120 days of CONTRACT approval by the COUNTY, providing both a hard copy and an electronic version of the final report in MSWord format.

5. Prepare and present, as directed by the COUNTY project manager, an executive level presentation of the contents of the report

RESOURCES AND DEVELOPMENT MANAGEMENT DEPARTMENT
FACILITIES OPERATIONS DIVISION
DESIGNATED SERVICES

AGENCY/DEPARTMENT OR FACILITY	DESIGNATED SERVICES	SQUARE FOOTAGE	
		GROSS*	NET
Hall of Administration	Full facilities support services, including custodial	189,030	160,676
Hall of Finance and Records	Full facilities support services, including custodial	118,862	101,033
Unoccupied 601 N. Ross, Santa Ana	No services provided	N/A	N/A
Public Defender's Headquarters	Full facilities support services, including custodial	36,645	28,237
Historic Courthouse	Full facilities support services, including custodial	32,157	18,750
Civic Center Garage	Full facilities support services, including custodial	354,770	351,420
Law Library	Full facilities support services, including custodial	30,480	28,041
Data Center	Full facilities support services, including custodial	62,931	10,000
County Operations Center	Facility shell and core and custodial services	389,346	165,984
Probation Department	Full facilities support services, excluding alterations and improvements at the detention facilities	286,675	241,515
Sheriff-Coroner Department	Facility shell and core services to the Gates Building only and response to special requests, as deemed appropriate	188,197	185,469
John Wayne Airport	No services	N/A	N/A
Orange County Public Library	HVAC services with right of first refusal on other maintenance requests	123,155	121,227
Central Justice Center	Full facilities support services, excluding custodial	542,425	418,694
Outlying Justice Centers	Facility shell and core and maintenance/repair services	699,039	643,512
PFRD Headquarters	Full services	187,360	165,305
PFRD Central Utility Facility	Full services	18,078	16,632
PFRD Fruit Street and Outlying Facilities	Full services	165,244	168,009

AGENCY/DEPARTMENT OR FACILITY	DESIGNATED SERVICES	SQUARE FOOTAGE	
		GROSS*	NET
PFRD Harbors, Ranches and Parks	Full services	10,076,775	10,074,899
PFRD Parks	Services provided as requested	62,897	62,897
Manchester Office Building and Other Outlying Facilities	Full services	107,200	81,791
All other County-owned facilities	Facility shell and core services only	204,322	145,481
	TOTALS	13,875,588	13,189,572

* Gross square footage includes grounds, parking lots, and public and common areas, including hallways.