

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: 7/16/07 – 10:30

DEPARTMENT: Facilities and Property Management

DEPARTMENT MISSION STATEMENT:

To provide a safe, efficient environment for the administration and operation of the County programs and services. To use efficient and cost effective facility management practices to provide adequate workspace for the staff and efficient access to services by the public

PROGRAM: Building repairs

1. Describe the program, its purpose and goals.

This program is to maintain the County's infrastructure to maximize its life and usefulness by making timely and appropriate repairs to problems as they occur. The Facilities Department is directly responsible for 12 buildings. The department provides indirect services to Highway, Landfill and Parks department buildings. Responsibilities include being available 24/7 for repairs to the building envelop, doors, plumbing and electrical systems. This program provides all repairs to a building structure both routine and emergency. Staff responds to after hour fire alarms, security alarms and power outages. Over the past 4 years the scope of this program has expanded by 1/3 with no increase in staffing.

2. Who is the program intended to serve? How many are served?

This program is intended to serve all the County employees (750+), Inmates (340+) Nursing Home residents (200) and visitors in the buildings.

3. Are the program benefits long-lasting and essential to the service populations?

This program is necessary to ensure the County building infrastructure will last well into the future and remain useable to allow all the resident departments can continue to provide their services to the public, efficiently and effectively.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program indirectly supports all the county functions by providing adequate facilities to provide services to the public. This program ensures that the lights and plumbing work, the offices are habitable and accessible to the users of the buildings.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

By performing this work through one department, economies of scale are afforded. All staff and equipment are used across all buildings to minimize duplication with common performance and quality standards.

6. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective if the number of unplanned repairs decreases, if the resident departments do not have to call for service, and if the buildings outlive their planned lifetimes.

7. Could the county cost-effectively subcontract this program?

This could not be contracted out cost effectively. Commercial and governmental benchmarks are compared to Winnebago County's costs. The result has been that Winnebago County spends less per square foot of space.

8. State the numerical ranking of this program compared to all programs in your department and briefly explain.

This program is ranked number 1 because keeping the envelope of the buildings maintained makes it possible for all the other programs to be performed.

9. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

There are companies that provide this service but are not cost effective. Other county departments provide this service to the buildings they are responsible for but do not have the capacity to take on these buildings.

10. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

Eliminating this program would increase County expenses due to the need to contract for these services. Private contractors would be more costly. This program can not totally eliminated because the building would deteriorate in an uncontrolled manner eventually leading the failure of buildings.

11. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

This program has a large impact on County operations. If this program did not exist, each department would need to maintain their own building causing duplication of effort, dilution of economies of scale, varying levels of acceptable performance/quality. Comparing costs per square foot for the County with outside organizations shows the effectiveness. Since cost allocation process and program scope can vary from organization to organization, it is difficult to show effectiveness on a program basis. In total Winnebago County Facilities costs are approximately \$5.74/SF. Attached is a summary form the Building Owners and Managers cost report for comparison.

12. Is this program currently duplicated by another county department or provider in the community?

Yes, the following departments also provide for building repairs in their department; Parks, Airport, Solid Waste, and Highway

13. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

Consolidate services according to a department's specialty, ie Parks-grounds, Highways-asphalt
Create a pool of low use tools/vehicles that departments could use rather than buy individually

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PROGRAM: Mechanical-electrical repairs

14. Describe the program, its purpose and goals.

This program is to perform repairs on all the facility equipment and building structures. This program repairs equipment as it breaks, to return the equipment to operating status as soon as possible, to reduce operating expenses and prevent unplanned repairs/failures of equipment. Staff are on call 24/7 to make necessary repairs.

15. Who is the program intended to serve? How many are served?

This program is intended to serve everyone that use County facilities. There are approximately 750 staff and an undetermined amount of public using the facilities.

16. Are the program benefits long-lasting and essential to the service populations?

These program benefits are long lasting. The program repairs equipment, delaying expensive replacement. It is essential to maintain the facilities the other departments must use to perform their programs and to protect the investment the public has made in the infrastructure. When necessary, equipment is replaced to keep systems operational, which keeps the infrastructure intact.

17. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program directly supports other programs in this department and other departments using the county facilities. This program provides the facilities the departments need to perform their programs.

18. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes the County more effective and efficient by preventing costly emergency repairs or replacement of equipment and/or facilities.

19. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective if emergency repairs are minimized and the life of equipment is extended. This program is effective if the time required to make repairs is minimal and County operations are disrupted minimally.

20. Could the county cost-effectively subcontract this program?

The county could not cost effectively contract out this service. Comparisons with adjacent counties and commercial reports show the Department is providing the cost for less.

21. State the numerical ranking of this program compared to all programs in your department and briefly explain.

This program is 2 out of 9. It is this rank because it is critical to maintaining the infrastructure necessary for the County to operate.

22. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

The only alternative in the community is to subcontract out at a higher cost. Currently this department works closely with other departments to share equipment and expertise to maximize cost effectiveness.

23. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

If this program were eliminated, the effect would be slow deterioration of the infrastructure resulting in eventual failure requiring replacement of either buildings or equipment.

24. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

This program has a large impact on County operations. If this program did not exist, each department would need to maintain their own building causing duplication of effort, dilution of economies of scale, varying levels of acceptable performance/quality. Comparing costs per square foot for the County with outside organizations shows the effectiveness. Since cost allocation process and program scope can vary from organization to organization, it is difficult to show effectiveness on a program basis. In total Winnebago County Facilities costs are approximately \$5.74/SF. Attached is a summary form the Building Owners and Managers cost report for comparison Unplanned equipment repairs have decreased.

25. Is this program currently duplicated by another county department or provider in the community?

This program is duplicated by other departments that perform their own facility maintenance.

26. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

Combine like work with departments that have the type of work as their core program. This could have efficiencies of scale as one department would purchase all similar services or material.

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PROGRAM: Preventive maintenance

27. Describe the program, its purpose and goals.

This program is to perform preventive maintenance on all the facility equipment and building structures. This program is to extend the useful life of the building structures and equipment, to reduce operating expenses and prevent unplanned repairs/failures of equipment or buildings.

28. Who is the program intended to serve? How many are served?

This program is intended to serve everyone that uses County facilities. There are approximately 750 staff and an undetermined amount of public using the facilities.

29. Are the program benefits long-lasting and essential to the service populations?

The program benefits are long-lasting. The program extends the useful life of the buildings and equipment, delaying expensive replacement. It is essential to maintain the facilities the other departments must use to perform their programs and to protect the investment the public has made in the infrastructure.

30. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program directly supports other programs in this department and other departments using the county facilities. This program provides the facilities the departments need to perform their programs.

31. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes the County more effective and efficient by preventing costly emergency repairs or replacement of equipment and/or facilities.

32. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective if emergency repairs are minimized and the life of equipment is extended. This program reduces the cost of equipment repairs and energy consumption.

33. Could the county cost-effectively subcontract this program?

The county could not cost effectively contract out this service. Comparisons with adjacent counties and commercial reports show the Department is providing the cost for less.

34. State the numerical ranking of this program compared to all programs in your department and briefly explain.

This program is 3 out of 9. It is this rank because it is critical to reducing the cost of building and equipment repairs. Building and equipment repairs rank higher only because the infrastructure must be operable in order to do preventive maintenance.

35. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

The only alternative in the community is to subcontract out at a higher cost. Currently this department works closely with other departments to share equipment and expertise to maximize cost effectiveness.

36. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

If this program were eliminated, the effect would be slow deterioration of the infrastructure resulting in eventual failure requiring replacement of either buildings or equipment.

37. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

This program has a large impact on County operations. If this program did not exist, each department would need to maintain their own building causing duplication of effort, dilution of economies of scale, varying levels of acceptable performance/quality. Comparing costs per square foot for the County with outside organizations shows the effectiveness. Since cost allocation process and program scope can vary from organization to organization, it is difficult to show effectiveness on a program basis. In total Winnebago County Facilities costs are approximately \$5.74/SF. Attached is a summary form the Building Owners and Managers cost report for comparison Unplanned equipment repairs have decreased.

38. Is this program currently duplicated by another county department or provider in the community?

This program is duplicated by other departments that perform their own facility maintenance.

39. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

Combine like work with departments that have the type of work as their core program. This could have efficiencies of scale as one department would purchase all similar services or material.

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PROGRAM: Housekeeping

40. Describe the program, its purpose and goals.

This program is to perform housekeeping in all assigned County buildings. This includes cleaning offices, restrooms and floor care. Its purpose is to keep the buildings looking clean and professional. It also assists in maintaining the building in that unclean buildings deteriorate faster and require more repairs. Its goals are to keep the buildings clean and healthy for the staff and public using them.

41. Who is the program intended to serve? How many are served?

This program is intended to serve everyone that use County facilities. There are approximately 750 staff, 340 inmates and an undetermined amount of public using the facilities.

42. Are the program benefits long-lasting and essential to the service populations?

These program benefits are long lasting. The program keeps the spaces used by departments clean and healthy. Unhealthy work areas lead to excessive absenteeism and lowered work productivity.

43. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program directly supports other programs in this department and other departments using the county facilities.

44. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes the County more effective and efficient making the spaces used clean and healthy. This leads to higher work productivity. Staff and the public are not required to work around clutter.

45. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective the public and staff have clean and healthy facilities. It is measured by using industry guidelines for acceptable cleanliness

46. Could the county cost-effectively subcontract this program?

The county could not cost effectively contract out this program. In the past, some of the buildings were cleaned with contracted services. The performance of the contractors was less effective than staff doing the work. For two buildings the cost to clean them went from \$12,000 per year to \$142,000 per year. This department assumed the work and complaints have all but disappeared from the occupants of the buildings.

47. State the numerical ranking of this program compared to all programs in your department and briefly explain.

This program is 4 out of 9. It is this rank because it is critical to maintaining the infrastructure necessary for the County to operate, but not as critical as repairing the infrastructure.

48. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

The only alternative in the community is to subcontract out at a higher cost. Currently this department does contract out the work when it can not be done internally for less.

49. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

If this program were eliminated, the effect would be departments working in spaces that were unclean and unhealthy. If the cleanliness deteriorated to a point the Health department could force the closure of the buildings as uninhabitable.

50. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

This program has a big impact on the overall cost for the department. Cleaning is a labor-intensive program and the supplies are costly. This department also provides custodial supplies for non-housekeeping use, for example, paper products and bags to the Jail and Jail kitchen, paper products to Land Fill and Highway departments.

51. Is this program currently duplicated by another county department or provider in the community?

This program is duplicated by other departments that perform their own facility maintenance.

52. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

Combine like work with departments that have the type of work as their core program. This could have efficiencies of scale as one department would purchase all similar services or material.

There should be a central warehouse where each department could obtain their custodial supplies. This would allow bulk purchases rather than each department making separate smaller purchases.

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PROGRAM: Grounds and lot maintenance

53. Describe the program, its purpose and goals.

This program is to perform ground maintenance for all assigned County buildings. This includes mowing the lawn, weed control, snow removal and pavement repair. Its purpose is to keep the buildings looking clean and professional. It also assists in maintaining the building in that unkempt buildings deteriorate faster and require more repairs. Its goals are to keep the grounds clean and healthy for the staff and public using them. It serves as an example for the public to emulate, meaning, if the government takes pride in their buildings others will too. It is the 'Broken Window Philosophy'.

54. Who is the program intended to serve? How many are served?

This program is intended to serve everyone that use County facilities. There are approximately 750 staff and an undetermined amount of public using the facilities.

55. Are the program benefits long-lasting and essential to the service populations?

These program benefits are long lasting. The program keeps the grounds clean and healthy. Unkempt grounds leads to deterioration in civic pride.

56. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program indirectly supports other programs in this department and other departments using the county facilities.

57. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes the County more effective and efficient making the grounds used clean and healthy. This leads to higher work productivity. Staff and the public are not required to move around clutter. This leads to an increase in civic pride, which could lead to growth, and investment in the community.

58. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective the public and staff have clean and healthy facilities.

59. Could the county cost-effectively subcontract this program?

The county could not cost effectively contract out this program. In the past, estimates were obtained for doing the lawn mowing which exceeded internal costs. Lawn mowing is contracted out when the cost for doing it with staff exceeds the contracted cost or would require adding additional staff and equipment. Weed control is contracted out due to regulatory requirements. Pavement maintenance is contracted out.

60. State the numerical ranking of this program compared to all programs in your department and briefly explain.

This program is 5 out of 9. It is this rank because it is critical to maintaining the infrastructure necessary for the County to operate, but not as critical as repairing the infrastructure.

61. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

The only alternative in the community is to subcontract out at a higher cost. Currently this department does contract out the work when it can not be done internally for less.

62. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

If this program were eliminated, the effect would be grounds that are unkempt. This would decrease civic pride in the immediate area and could spread throughout the vicinity. If the cleanliness deteriorated to a point the Health department could force the closure of the buildings as uninhabitable. If snow removal is poor, the County is exposed to increased liability due to slips and falls.

63. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

This program has a big impact on the overall cost for the department. Grounds work is a labor-intensive program.

64. Is this program currently duplicated by another county department or provider in the community?

This program is duplicated by other departments that perform their own facility maintenance.

65. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

Combine like work with departments that have the type of work as their core program. This could have efficiencies of scale as one department would purchase all similar services or material.

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PROGRAM: Climate control and energy management

66. Describe the program, its purpose and goals.

The purpose of this program is to manage the temperature of the buildings and to manage the utility costs for the buildings. The goals are to provide a comfortable environment for staff and the public while minimizing energy consumption.

67. Who is the program intended to serve? How many are served?

This program serves everyone who uses County facilities. Approximately 750 staff, 340 inmates and an undetermined number of the public.

68. Are the program benefits long-lasting and essential to the service populations?

Minimizing energy use and maintaining interior comfort are long term and essential to everyone who uses the buildings. Minimizing energy consumption has a positive impact on the County's operating budget.

69. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program directly supports every program in the County. Without the utilities nothing could be done.

70. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program is necessary to perform all the other programs. If the interior climate is not comfortable, work productivity is adversely affected.

71. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective if the interior temperatures are maintained within the parameters set (70 in the winter and 78 in the summer), if the utility consumption decreases over time as improvements are made. The County has been compared to other like government organizations for consumption and energy practices.

72. Could the county cost-effectively subcontract this program?

This program is already partially contracted out. A consultant monitors utility costs and purchases energy at beneficial prices throughout the year to minimize costs to the County. Staff, the utilities and Focus on Energy are working in a team to manage energy costs.

- 73. State the numerical ranking of this program compared to all programs in your department and briefly explain.**

This program is 6 out of 9. This program is ranked at this level because it is dependent on how the higher level programs are performed for its cost and effectiveness.

- 74. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?**

There are no alternatives in the community.

- 75. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

This program can not be eliminated.

- 76. What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

The impact of this program is relatively small in the whole County budget (2%) but is large in the department's budget (30%). If this program can be fully developed, it can reduce current operating costs and future environmental costs yet to be determined. The majority of the program cost is the cost of purchasing the utilities.

- 77. Is this program currently duplicated by another county department or provider in the community?**

Portions of this program are duplicated by other departments that purchase and fund their own utilities. In 2007 the energy management portion for the County was added to this department's role. It is a new change and has not had time to fully develop.

- 78. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).**

Develop an energy policy that requires all departments to purchase energy efficient equipment.
Develop a process where all department heads are aware of what their department is using in regards to energy.

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PROGRAM: Space Planning

79. Describe the program, its purpose and goals.

This program manages the space used by the various departments of the County. It also provides services to organize or reorganize space used by departments to improve their efficiencies or to accommodate changes in their size. This program leads into either remodeling or new construction. This program also tracks space occupancy to assist the Finance department with their indirect cost allocations.

80. Who is the program intended to serve? How many are served?

This program is intended to serve the County departments in the buildings under the Facilities responsibility and their staff. The number of staff involved ranges from 750 to 1000.

81. Are the program benefits long-lasting and essential to the service populations?

The program benefits are long lasting. The program attempts to address a department's space needs effectively so that a solution is arrived at in as few steps as possible.

82. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program indirectly supports other departments and their programs by attempting to make sure the space occupied by a department meets their needs and the needs of their programs. When departments request space, the need is analyzed and adjacent space is reviewed to determine where and how much space is available for use.

83. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes the County more effective by making the most efficient use of available space, relocating functions to maximize department efficiencies and making it easier for the public to access services. By locating related functions in close proximity to one another staff can be more efficient in daily activities by reducing the time needed to interact on common work.

84. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective if the departments serviced are in adequate space.

85. Could the county cost-effectively subcontract this program?

The common need for this service is infrequent and relatively small. It is easiest to handle internally; saving the cost of bidding out the work each time that it is needed. For more complex projects the County does outsource the work saving the cost of having someone on staff to handle this work on an intermittent basis.

86. State the numerical ranking of this program compared to all programs in your department and briefly explain.

This program is 7 out of 9.

87. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

There are professionals in the community that do this work. The County does use these resources.

88. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

If this program were eliminated, the County would need to contract for the services more often, potentially slowing down a project due to bidding requirements and/or increasing the cost.

89. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

The program's impact and effectiveness are positive in regards to the cost. The County has approximately 3 requests per year for space analysis. The cost for the year by doing it in house is approximately the cost of doing 2 of the projects with contracted services.

90. Is this program currently duplicated by another county department or provider in the community?

This program is not duplicated by another County department. There are professionals in the community that can provide these services under contract.

91. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

Several ideas for improving efficiencies;

Incorporate all paper drawings into digital/electronic format. This would allow easier space management and provide a reproducible record incase of a disaster (This project is being started in 2007

Develop space standards for County facilities so that all departments are treated equal.

Develop a space use policy that minimizes moves and furniture relocation.

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PROGRAM: Light construction/remodeling

92. Describe the program, its purpose and goals.

This program is to perform light construction and remodeling in County buildings. This program updates and repair finishes. It also makes changes to spaces to meet tenant department space needs. Small-scale projects are performed with staff. Large-scale projects are contracted out. Some of the projects are necessary to meet accessibility needs or code changes.

93. Who is the program intended to serve? How many are served?

This program is intended to serve everyone that use County facilities. There are approximately 750 staff and an undetermined amount of public using the facilities.

94. Are the program benefits long-lasting and essential to the service populations?

These program benefits are long lasting. The program makes the spaces used by departments meet their needs to be effective and efficient.

95. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program directly supports other programs in this department and other departments using the county facilities. This program provides the facilities the departments need to perform their programs.

96. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes the County more effective and efficient making the spaces used accessible to the public and configured in an efficient manner for tenant departments.

97. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective the public is able to access services easier and the tenant departments have the space they need to operate.

98. Could the county cost-effectively subcontract this program?

The county does contract out this program when it can not be performed internally for less. Contracting out the service requires bidding and construction documents which add to the cost.

99. State the numerical ranking of this program compared to all programs in your department and briefly explain.

This program is 8 out of 9. It is this rank because it is not critical to maintaining the infrastructure necessary for the County to operate.

100. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

The only alternative in the community is to subcontract out at a higher cost. Currently this department does contract out the work when it can not be done internally for less.

101. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

If this program were eliminated, the effect would be departments working in spaces that are not as efficient or configured in a way for them to provide their services. Public accessibility could be limited.

102. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

This program has a big impact on the overall cost for the department. Remodeling is disruptive to ongoing operations and is costly, especially in the Courthouse which is a designated historic building.

103. Is this program currently duplicated by another county department or provider in the community?

This program is duplicated by other departments that perform their own facility maintenance.

104. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

Combine like work with departments that have the type of work as their core program. This could have efficiencies of scale as one department would purchase all similar services or material.

WINNEBAGO COUNTY PROGRAM EVALUATION QUESTIONNAIRE
Developed - April 2007

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: 7/16/07 – 10:30

DEPARTMENT: Facilities and Property Management

DEPARTMENT MISSION STATEMENT:

To provide a safe, efficient environment for the administration and operation of the County programs and services. To use efficient and cost effective facility management practices to provide adequate workspace for the staff and efficient access to services by the public.

PROGRAM: Building security and lock services

105. Describe the program, its purpose and goals.

This program is to perform building security and lock services for assigned buildings. The department maintains the ID card system, the card access system, key system and lock. Its purpose is to allow access to only those people with the authority to access areas in county facilities. Its goal is to prohibit unauthorized access and to maintain the safety of staff and visitors.

106. Who is the program intended to serve? How many are served?

This program is intended to serve everyone that use County facilities. There are approximately 750 staff and an undetermined amount of public using the facilities.

107. Are the program benefits long-lasting and essential to the service populations?

These program benefits are long lasting and essential to County operations. Records must be kept secure. Staff and visitors must feel safe while using the buildings at any hour.

108. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program indirectly supports other programs in this department and other departments using the county facilities.

109. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes the County more effective and efficient keeping the buildings secure.

110. How do you determine/measure if this program has been effectively provided and implemented?

This program is considered effective if there is no unauthorized access to the buildings.

111. Could the county cost-effectively subcontract this program?

The county could not cost effectively contract out this program. It would be difficult to maintain consistent security over the keys and access cards if this service were required to be contracted. At least every 3 years a

new contractor could be used for the service spreading the knowledge and access to security information over a broad base.

112. State the numerical ranking of this program compared to all programs in your department and briefly explain.

This program is 9 out of 9. It is this rank because it is critical to maintaining the infrastructure necessary for the County to operate, but not as critical as repairing the infrastructure.

113. Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers (i.e. private entities, other County departments, other governmental units)?

The only alternative in the community is to subcontract out at a higher cost. Currently this department does contract out the work when it can not be done internally for less.

114. If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?

If this program were eliminated, the effect would be unsecured buildings. There would be an increased liability for loss of records, staff and visitor safety if the buildings lose security.

115. What is the program impact and effectiveness related to the program cost? (Provide data if available.)

This program has a small impact on the overall cost and operation of the department

116. Is this program currently duplicated by another county department or provider in the community?

This program is duplicated by other departments that perform their own facility maintenance.

117. What are your ideas for finding efficiencies in your Department (i.e. reducing duplication of services, better use of technology, reducing waste of resources, opportunities for partnering, opportunities for combining programs, personnel, functions etc, time-saving ideas, identifying 'sacred cows' etc.)? (Note – this question will not be scored).

Combine like work with departments that have the type of work as their core program. This could have efficiencies of scale as one department would purchase all similar services or material.