



2023 Critical Needs

Facilities & Strategic Infrastructure Management

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Department's Strategic Plan Goals

Facilities and Strategic Infrastructure Management is an internal services department that is dedicated to the health and safety of all County staff and Citizens that enter a County Facility. FSIM indirectly supports all the missions for each Office and Department of El Paso County.

- **Objective 1 Infrastructure:**

- ADA: FSIM continues to improve the County's position with the ADA community by resolving barriers that prevent citizens from obtaining services or enjoying the benefits of EPC infrastructure
- Utility Policy: FSIM will present a request for a new Utility Policy to the BoCC. This policy will help increase efficiencies by which the County uses utilities and drive down costs while ensuring compliance to CO HB 21-1286 on Energy Performance for Buildings

- **Objective 2 Service Quality:**

- New program supported by IT will help streamline service requests by El Paso County Offices and Departments and improve efficiencies and response times



Department's Operating Indicators

Cost Indicators for FSIM since 2018:

- Overtime hours (1,249 hours saved or \$45,297): **-52%**
- On-call overtime (658 hours saved or \$16,372): **-48%**
 - Total saved: \$61,669
- Work orders: **-18%**
- After hours / On-Call maintenance: **-52%**
- Total Utility Costs: **-22%**
- Water Costs: **-32%**
- Total 2022 Internal Performance Savings: **\$689,257**



Budgetary Highlights

Challenges:

- Inflation / supply and demand – driven costs up

2022 Success Stories:

- Implemented a new tracking program that measures the cost savings of work that is completed by “in-house” talent, rather than contracting work out. \$689,257 in savings so far in 2022
- Completed all the Flush Valve conversions in CJC. Saving 1.7 million gallons of water per year!
- DDC (Direct Digital Control) upgrades for HVAC -100% complete by 2023
- Completed LED upgrades in Costilla Parking Garage
- Courthouse-South Tower hot water pipe replacement project in progress
- Completed ADA restroom upgrades- Courthouse, OTS, DMV East and DA’s Building
- Completed ADA parking upgrade – Bear Creek Park
- Completed elevator modernization / replacements
- OTS – All air handlers in the entire building replaced, upgrade to electronic valves



Critical Needs and Justification

CSC Elevator Modernization – Elevator #'s 3 & 4 -

- \$1,000,000
- Required ADA standards
- Maintenance

Custodial Contract Increase

- \$350,000
- Safe and Healthy work environment
- Inflation and demand for labor

Courthouse Space and Usage Study

- \$180,000
- Need for additional space
- 1st Objective in the strategic plan

El Paso County Infrastructure

- \$250,000
- Complete a comprehensive inventory and condition assessment



Base Budget & Critical Needs

<u>Description</u>	<u>2023 Base Budget</u>	<u>2023 Critical Needs/Requests</u>	<u>2023 PBB Requested</u>
Facilities	5,741,018	780,000	6,521,018
Mail Room	124,094		124,094
Utilities	3,303,646		3,303,646
Major Maintenance	1,269,203	1,000,000	2,269,203
ADA Compliance	256,018		256,018
Parking	445,085		445,085
FAC & Strategic Infrastructure	11,139,064	1,780,000	12,919,064

Funding Request 2023

On Going:

- Increased Custodial \$350,000

One time:

- Infrastructure Assessment \$250,000
- Courthouse Facility Study \$180,000
- CSC Elevators \$1,000,000





Questions?