



2019 Budget Presentation Facilities & Strategic Infrastructure Management (FACSIM)

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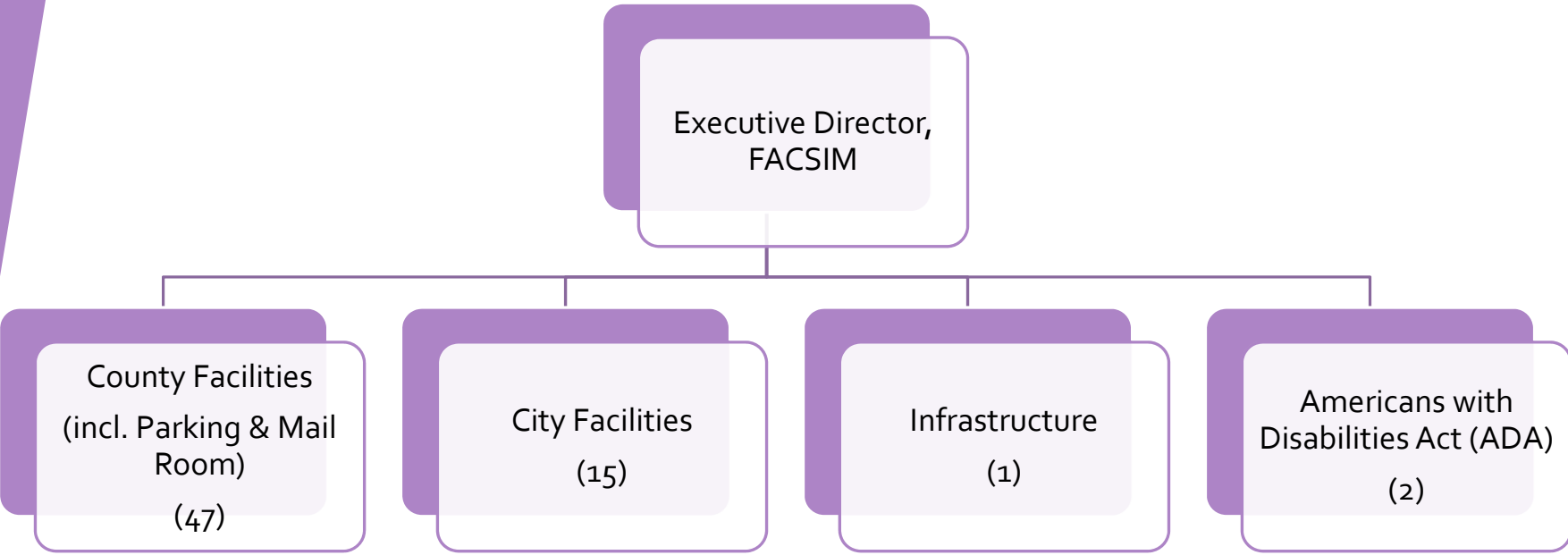
Overview

- Organizational Chart
- Operations and Responsibilities
- Mandates and State Statutes
- Mission Statement
- Budgetary Highlights – Challenges & Achievements
- Achievements
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- OAB / PBB



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FACSIM Organizational Chart



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Facilities and Strategic Infrastructure Management - Operations

- County Facilities
 - Responsible for maintenance for all County facilities, to include all other Elected Offices. This includes 4 parking garages and mail room
 - 132 Buildings / 3,117,410 Sq. Ft.
 - 47 FTEs (Responsible for 66,328 Sq. Ft. per person)
- City Facilities
 - El Paso County and City of Colorado Springs have an SLA (Service Level Agreement) for County to maintain most of the City building (Includes POC - Police Operations Center and Fire Stations)
 - 139 Buildings / 1,433,557 Sq. Ft.
 - 15 FTEs (Responsible for 95,570 Sq. Ft. per person)



Facilities and Strategic Infrastructure Management - Operations

- ADA (Americans with Disabilities Act)
 - Responsible to ensure the County is in compliance with Title II requirements. This includes all county facilities, Parks, and access to all public right of ways and ADA accessibility to County services. ADA staff is currently conducting audits for all County assets for any ADA compliance shortfalls
 - 2 FTEs
- Strategic Infrastructure Management
 - A new department under facilities that is in the process of creating a program for transparency in monitoring all capital projects in EPC. This position and program is responsible to work with staff in Facilities, Department of Public Works and Parks
 - 1 FTE
- Total FTEs = 65



Mandates/State Statutes Required

Americans with Disability Act (ADA)

Title II – Public Entities

State and Local Governments Activities

Title II requires that state and local governments give people with disabilities an equal opportunity to benefit from their programs, services, and activities, for example public education, employment, transportation, recreation, health care, social services, courts, voting, and town meetings.

State and local governments are required to follow specific architectural standards in the new construction and alteration of their buildings. They also must relocate programs or otherwise provide access in inaccessible older buildings, and communicate effectively with people who have hearing, vision, or speech disabilities. Public entities are not required to take actions that would result in undue financial and administrative burdens. They are required to make reasonable modifications to policies, practices, and procedures where necessary to avoid discrimination, unless they can demonstrate that doing so would fundamentally alter the nature of the service, program, or activity being provided.



MISSION STATEMENT

FACILITIES MANAGEMENT IS A SERVICE ORGANIZATION WORKING TOGETHER TO PROVIDE FUNCTIONAL, SAFE, AND CLEAN FACILITIES FOR EL PASO COUNTY CITIZENS AND EMPLOYEES.

VISION STATEMENT

OUR VISION IS TO ANTICIPATE AND PLAN FOR THE CHANGING NEEDS OF OUR CUSTOMERS AND EMPLOYEES THRU COMMITMENT TO PROFESSIONALISM AND TEAMWORK.

GUIDING PRINCIPLES

We are committed to:

- Respectful interactions characterized by honesty, integrity, fairness, mutual support and open communication
- A work environment that values employee contributions, stimulates innovation, and promotes continuous improvement
- Providing quality and reliable service in an efficient resourceful manner
- Maintaining an environment of trust and commitment to achieve fulfillment and pride of accomplishment
- Improving the planning process to anticipate and fulfill the customer needs
- Efficient utilization of tax dollars through financial planning and sound fiscal management
- Continue to reinvest in new technology to better utilize resources and promote energy capacity efficiencies



FACSIM – Budgetary Highlights (Challenges)

Challenges to County Facilities:

- The current employment market creates challenges to retain and hire new talent
- Facilities budget is insufficient for proper maintenance of County assets under its care
 - Need to plan maintenance by a schedule instead of emergencies
 - Lack of funding jeopardizes major functioning assets and drives maintenance costs up and premature replacement costs
 - Lack of funding creates legal risk to the County (i.e. ADA compliance)
 - Lack of funding creates challenges in serving staff and citizen needs
 - Lack of a capital budget precludes capture of future costs beyond current repair and maintenance obligations



FACSIM - Budgetary Highlights (Challenges)

Work Order Analysis				
Work Order Type	Planned Maintenance (PM)	Requested (WO)	Major Projects	Totals
2017 Average Cost per WO	\$88.55	\$102.00		
Backlog 2018 - units	3,706	1,486	31	5,223
Backlog Projects 2018 - \$	\$328,163	\$151,569	\$5,185,542	\$5,665,275

Work Order Type	Planned Maintenance (PM)	Requested (WO)	Major Projects	Totals	Budgets
Percent of 2018 OAB	3.4%	1.6%	53.2%	58.2%	\$9,738,333
Percent of 2019 PBB	3.3%	1.5%	52.4%	57.3%	\$9,894,467

* (PM & WO estimate based on 2017 Avgs x open units since 2018 is not complete)



FACSIM – Budgetary Highlights Achievements

County Facilities Success:

- Optimization Team (4 FTEs) - A new team has been directed to review County facilities to optimize energy usage and efficiencies
- Duties include:
 - Upgrade existing DDC (Direct Digital Control / automating)
 - Reprogram current DDC controls to obtain highest efficiencies
 - Review utility usage by building to optimize times and products (LED's vs. HPS)
 - Recommission buildings (review HVAC, ensure all facility equipment functions properly)





FACSIM - Budgetary Highlights

(Achievements Continued)

LED Optimization Projects

- 4 Proposed Projects
- 1 Complete (CSC Parking Garage)

Net Investment (less rebates) **\$367,126**

Net Savings (after cost) **\$499,514**

Payback in years ranges from 2.4 – 7.9 years

FACSIM - Budgetary Highlights (Success Continued)

Facilities Optimization Projects - 2019 (Completed)				
Location	Project	Cost (Investment)	Direct Annual Savings (estimated)	Pay Back (Years)
Central Utility Plant	DDC Controls	28,827	10,000	2.9
CJC	DDC Controls - Boiler Sequence	0	8,668	-
CJC	Automated Flush Valves	46,464	6,089	7.6
Total:		\$75,291	\$24,757	3.5

Facilities Optimization Projects - Identified / Pending				
Location	Project	Cost (Investment)	Direct Annual Savings (estimated)	Pay Back (Years)
CJC Complex	Power Factor Device	125,000	25,500	4.9
CJC Complex	Automated Flush Valves & showers	421,173	12,882	32.7
CSC	CSC Dry Cooler Installation	300,000	25,000	12.0
CJC Complex	DDC Controls Upgrade	112,045	14,000	8.00
Judicial Complex	DDC Controls Upgrade	77,153	3,500	22.04
Professional Building	Elevator Oil Coolers	10,000	1,000	10.00
Judicial Complex	DDC Controls Upgrade	111,737	6,700	16.7
Professional Building	DDC Controls Upgrade	35,000	2,600	13.5
EMS / FMS	DDC Controls Upgrade	15,000	1,150	13.0
		\$1,207,108	\$ 92,332	

- DDC replacements are critical to prevent cyber security breaches
- Automated Flush Valves significantly decrease water usage and the ability for inmates to pass contraband through the waste lines and increases safety for the Deputies



Critical Needs (Facilities)

Facilities - 2019 Critical Needs (One - Time)

Location	Project	Cost	Category
Criminal Justice Center	Replace Property Conveyor	250,000	Controlled Maintenance
Central Utility Plant (CUP)	Overhaul Unit 1	65,000	Failure Prevention
Judicial Building	Replace Current Units	200,000	Controlled Maintenance
Criminal Justice Center	Replace and Test Surge Supress	15,000	Controlled Maintenance
Criminal Justice Center	Power Factor Conditioners	125,000	Utility Savings
Centennial Hall	Roof / Total	384,000	Controlled Maintenance
Paint and Body / Akers	Make Up Air Unit	75,000	Controlled Maintenance

Total: **\$ 1,114,000**

Facilities - 2019 Critical Needs (On- Going)

Location	Project	Cost	Category
Centennial Hall / Sheriff's Off	Replace UPS Batteries	17,400	Life Safety
County Buildings	UPS Testing	10,000	Life Safety
OEM	Overhead Door PM's (16 doors)	2,800	Failure Prevention
Metro Jail	Overhead Door PM's (4 doors)	700	Failure Prevention
DOT	Overhead Door PM's (40 doors)	7,000	Failure Prevention

Total: **\$37,900**

2019 Total: **\$1,151,900**



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Critical Needs

(ADA)

ADA - 2019 Critical Needs			
Location	Project	Cost	Category
Fair / Shed	ADA Compliance	15,300	High Priority
Homestead Maintenance	ADA Compliance	4,509	Moderate Priority
Homestead Maintenance	ADA Compliance	20,000	Important Priority
Homestead Maintenance	ADA Compliance	115,000	High Priority
Black Forest Park	ADA Compliance	31,300	Moderate Priority
Black Forest Park	ADA Compliance	8,120	High Priority
Judicial	ADA Compliance	90,500	Low Priority
Judicial	ADA Compliance	19,000	Important Priority
Judicial	ADA Compliance	35,950	Moderate Priority
EPC Veteran Services	ADA Compliance	170	Moderate Priority
Fountain Valley Senior Service	ADA Compliance	1,600	High Priority
Citizen's Service Center	ADA Compliance	10,500	High Priority
Solid Waste Management	ADA Compliance	14,500	High Priority
Pikes Peak Center	ADA Compliance	130,435	Moderate Priority
Pikes Peak Center	ADA Compliance	46,000	Low Priority
Pikes Peak Center	ADA Compliance	120,665	Important Priority
Pikes Peak Center	ADA Compliance	9,500	High Priority
DMV - Union	ADA Compliance	200	Moderate Priority
DOT Operations	ADA Compliance	50	Moderate Priority
Veterans Services	ADA Compliance	4,500	High Priority

Total: \$677,799

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2018 OAB vs. 2019 PBB

<u>Description</u>	<u>2018 Budget</u> <u>- OAB</u>	<u>2018 One-</u> <u>time Funding</u>	<u>Other</u> <u>Internal</u> <u>changes</u> ¹	<u>On-going</u> <u>Base Budget</u>	<u>2019 Critical</u> <u>Needs</u>	<u>2019</u> <u>Requested</u> <u>Budget</u>
Facilities Management	4,006,596		489,510	4,496,106	135,000	4,631,106
County Mail Room	68,263		7,500	75,763		75,763
FMD Major Maintenance	1,544,653		(88,000)	1,456,653	250,000	1,706,653
County Utilities	2,863,646		100,000	2,963,646		2,963,646
FAC ADA Activities	350,000		0	350,000	167,299	517,299
FAC & Strategic Infrastructure	8,833,158	0	509,010	9,342,168	552,299	9,894,467

1. Salaries for Parking staff/transfer from Budget
\$100,000 increase to utilities



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Questions?



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