



# 2022 Budget Presentation Facilities & Strategic Infrastructure Management

Brian J. Olson, Executive Director

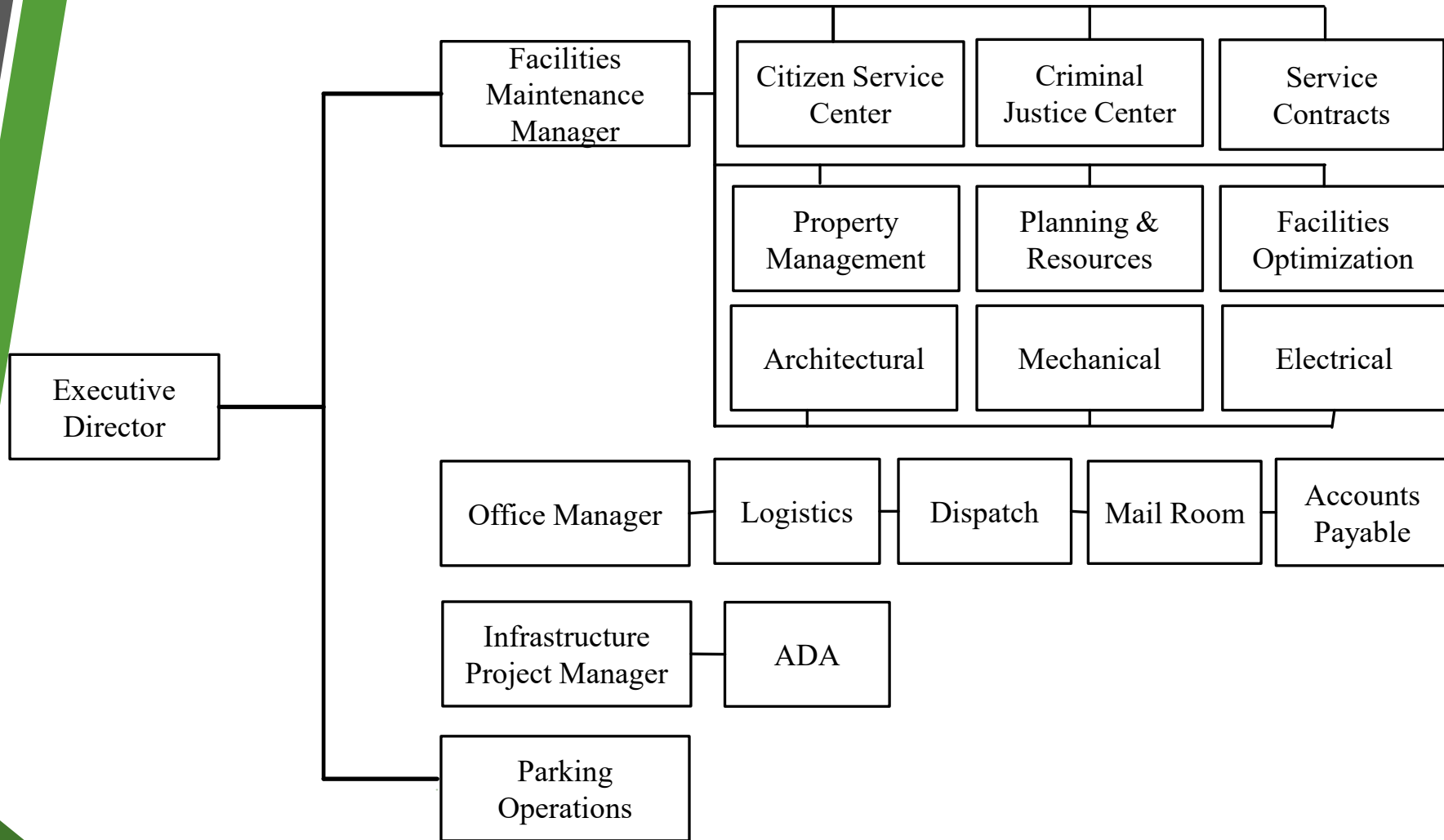
October 21, 2021

# Table Of Contents

- Organizational Chart
- Management - Operations
- Mandates / State Statutes Required
- Mission Statement
- Budgetary Highlights
- Achievements
- Base Budget / Critical Needs
- Questions



# 2021 Organizational Chart



# Management - Operations

- County Facilities

- Responsible for maintenance for all County facilities, to include all other Elected Offices, 4 parking garages, Health Dept., WIC and RDC
- 132 Buildings / 3,117,410 Sq. Ft.
- 59 FTE's ( Responsible for 52,837 Sq. Ft. per person)

- Strategic Infrastructure Management

- Division under Facilities that handles and monitors real estate transactions (e.g. building sales, new leases, lease renewals, etc.), and manages the ADA team and budget
- ADA (Americans with Disabilities Act)
  - Ensures County compliance with Title II ADA requirements through audits on all County Facilities, Parks, access to all public right of way (ROW) and ADA accessibility to county services
  - ADA staff works with citizens in response to ADA concerns and complaints
- 3 FTE's

- Total FTEs = 62



# Mandates/State Statutes

## Federal:

### Americans With Disabilities Act (ADA) (Title II)

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:

### Colorado Revised Statutes C.R.S.A . § 30-11-104 (1)(a)

Each County at its own expense, shall provide a suitable courthouse, a sufficient jail and other necessary county buildings and keep them in repair.



## MISSION STATEMENT

Facilities Management is an internal 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 through 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



# Budgetary Highlights

## Challenges to County Facilities:

- The economy and local employment market continue to challenge FSIM to retain and attract new talent
  - Increased cost for labor and materials
  - Increased time for delivery of materials
  - Lack of availability of labor and materials
- Facilities goal is to manage the maintenance of all County buildings through a strategic plan based on historical data, rather than managing by emergency
  - Effective maintenance reduces expenses by avoiding premature replacement costs and down time that can impact County operations
  - Reduce legal risk to the County (e.g. ADA compliance)
  - Ensure staff / citizens needs are met
  - Continues equipment modernization and increases efficiencies (decreases utility costs)



# 2021 Achievements

FSIM Large ADA Project Summary		
Location	Description	Cost
Courthouse	Restroom Compliance / Accessibility Upgrades	540,000
Pikes Peak Center	Restroom Compliance / Accessibility Upgrades	74,000
Pikes Peak Center	Wheelchair Lift	35,000
Fairgrounds	ADA Parkign Lot Paving / Marking	189,000
CJC	Accessible Showers / Medical Division	45,000
CSC	DHS & Recording Lobby Automated Doors	10,000

Total \$ **893,000**





# 2021 Achievements

FSIM Large Project Summary		
Location	Description	Cost
Courthouse	Cooling Coil System	62,000
Courthouse	Heat Exchangers Replacement	20,000
Courthouse	DDC Upgrades	200,000
Courthouse	Emergency Generator Replacement	229,000
Solid Waste Management	DDC Upgrades	15,000
Coroner's Office	DDC Upgrades	10,000
Central Utility Plant	Cooling Media / equipment	30,000
CJC	Make-up Air unit Replacement	190,000
CJC	Flush Valves	156,000
Centennial Hall	Shade Replacement	25,000
Total \$		<b>937,000</b>

## CJC Flush Valve Project:

- Flush valve project was started in 2018 and gained momentum in the last 3 years given the improved safety factors for deputies / inmates and increased utility savings
- The flush valve project will be completed in 2022
- FSIM is reviewing other flush valve opportunities at CJC to further continue safety and utility savings
- Colorado Springs Utilities has recognized the success of the project noting direct savings in water costs of \$50,000 in 2020. The first 6 months of 2021 recognized cost savings of \$57,000



# Base Budget and Critical Needs

<u>Business Unit</u>	<u>Description</u>	<u>2020 Budget - OAB</u>	<u>2020 On-going changes</u>	<u>2021 Budget - OAB</u>	<u>2021 On-going changes</u>	<u>2022 Base budget</u>	<u>2022 Critical Needs/Requests</u>	<u>2022 PBB</u>
11200	Facilities Management	5,129,310	137,313	5,266,623	(419,913)	4,846,710	750,000	5,596,710
11202	County Mail Room	80,940	(1,156)	79,784	0	79,784	0	79,784
11203	County Utilities	3,003,646	0	3,003,646	0	3,003,646	0	3,003,646
11205	FMD Major Maintenance	2,294,653	1,303,749	3,598,402	(2,329,199)	1,269,203	0	1,269,203
11210	FAC ADA Activities	302,235	(46,976)	255,259	0	255,259	0	255,259
11211	Parking	0	0	0	419,913	419,913	0	419,913
		<b>10,810,784</b>	<b>1,392,930</b>	<b>12,203,714</b>	<b>(2,329,199)</b>	<b>9,874,515</b>	<b>750,000</b>	<b>10,624,515</b>

- \$4.4M allocated from building / land sales have been completely earmarked for critical maintenance projects
- \$750, 000 is vital to assist in addressing ongoing issues with the aging County facilities (HVAC, electrical, plumbing, structural, elevators, etc.)



# Questions?

Add department/office name here

