



2020 Budget Presentation Facilities and Strategic Infrastructure Management

Brian J. Olson, Executive Director

October 15, 2019

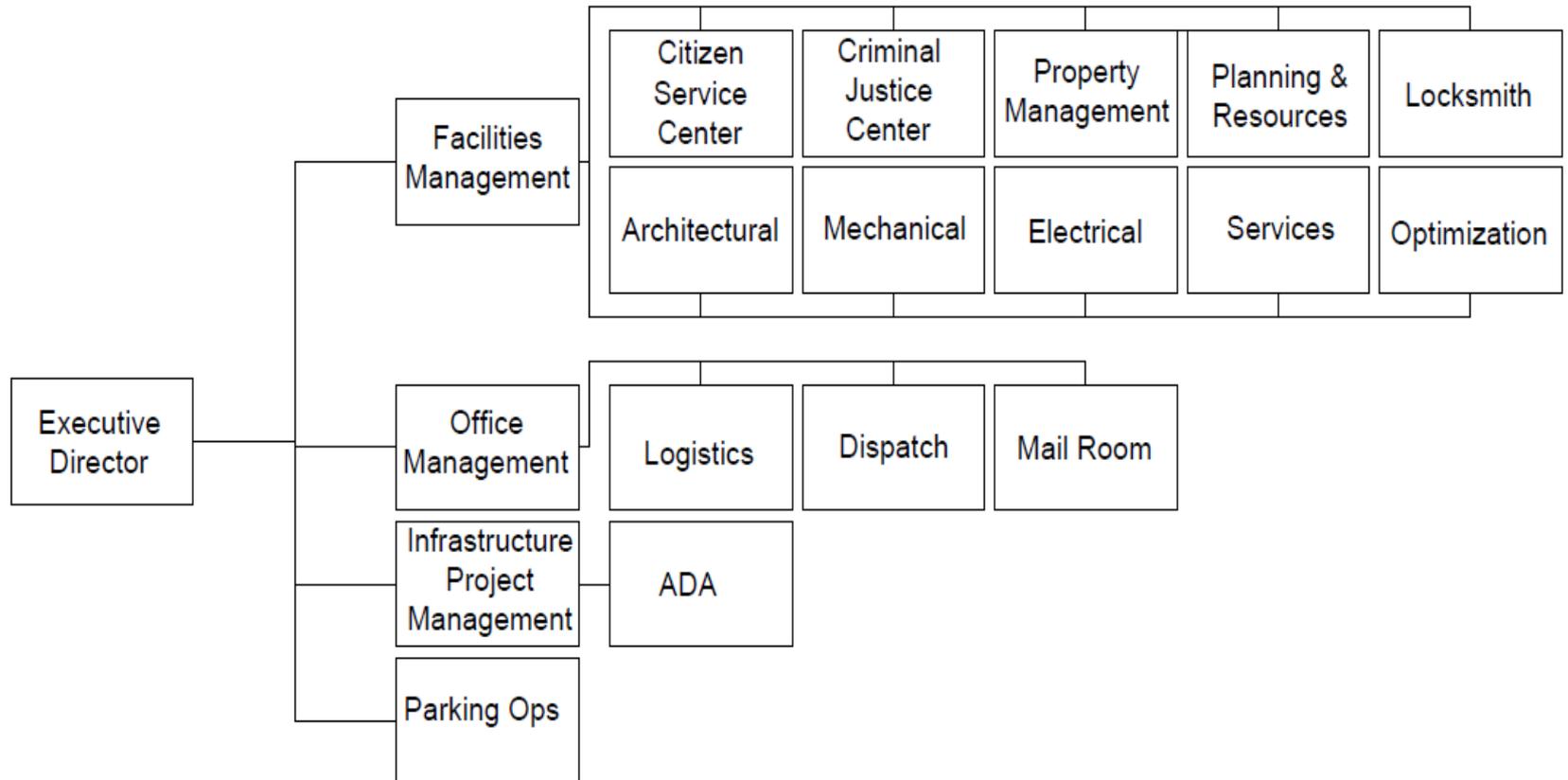
Table of Contents

- Organizational Chart
- Management - Operations
- Mandates / State Statutes Required
- Mission Statement
- Strategic Goals
- Budgetary Highlights
- Base Budget
- Achievements (FACSIM / ADA)



FACILITIES AND STRATEGIC INFRASTRUCTURE MANAGEMENT DEPARTMENT 2019 ORGANIZATION CHART

EL PASO COUNTY



Management - Operations

- **County Facilities**

- Responsible for maintenance for all County facilities, to include all other Elected Officials. This includes 4 parking garages and mail room
- 132 Buildings / 3,117,410 Sq. Ft.
- 56 FTEs (Responsible for 55,668 Sq. Ft. per person)

- **City Facilities**

- SLA no longer in place for 2020 (15 FTEs)

- **Strategic Infrastructure Management**

- Division under facilities that oversees ADA under the County and is in the process of creating a program for transparency in monitoring all capital projects in EPC. This division is responsible to work with staff in Facilities, Department of Public Works and Parks

- **ADA (Americans with Disability 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 way (ROW) and ADA accessibility to county services. ADA staff will continue to work with citizens responding to ADA concerns and conduct audits for all County assets for any ADA compliance shortfalls

- 3 FTEs

- **Total FTEs = 59**

FACSIM



Mandates/State Statutes Required

Federal:

Americans With Disability 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 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



Strategic Plan Goals, Operating Indicators, Capital Projects

20 Year Facilities Master Plan

The Master Plan is complete and is in the process of being rolled out to all County departments and Elected Officials. It will be important for the County to generate a comprehensive strategy on how to approach issues regarding deferred maintenance, aged assets, projected growth, etc.

It will be vital to organize a plan and create goals to fund these capital projects in the near and distant future to benefit all County departments and Elected Officials and to successfully meet the needs of the citizens of El Paso County.

*This is included in the 2017 – 2021 Strategic Plan



Budgetary Highlights

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
 - Examples: Sahwatch Parking Garage, elevator modernization, roof replacements, HVAC replacement / modernization, etc.
 - 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 - Base Budget

Business Unit – Name	2018 OAB	2019 OAB	2020 PBB	% Change
Facilities Management (BU 11200)	4,006,569	4,724,243	4,724,243	0%
County Mail Room (BU 11202)	68,263	77,477	77,477	0%
Facilities Major Maintenance (BU 11205)	1,544,653	1,706,653	1,456,653	-17%
County Utilities (BU 11203)	2,863,646	2,963,646	3,003,646	1%
City SLA (Restricted) (BU 11208)	1,080,000	1,122,192	0	
Citizens Service Center CAM (Restricted) (BU 11209)	175,175	175,175	175,175	0%
FAC ADA Activities (BU 11210)	0	167,299	0	
TOTAL	\$ 9,738,306.00	\$ 10,936,685.00	\$ 9,437,194.00	-16%



FACSIM – ADA Critical Needs

ADA

Critical Need

Fair and Events Complex	Parking
Judicial	Courtroom accessibility & RR corrections
Pikes Peak Center	RR corrections, audio, RR, accessibility

	<u>Critical Needs- On-Going</u>	<u>Critical Needs- One-Time</u>	TOTAL NEEDS
	-	-	-
		130,000	130,000
		57,200	57,200
		170,885	170,885
			-
			-
			-
			-
			-
			-
Total Parking	-	\$358,085	358,085



FACSIM - Critical Needs

Facilities

Critical Need

<u>Critical Needs- On-Going</u>	<u>Critical Needs- One-Time</u>	TOTAL NEEDS
-	-	-
-	-	-
1,094,000		1,094,000
	26,000	26,000
	65,000	65,000
	75,000	75,000
	238,000	238,000
609,199		609,199
-		-
-		-
-		-
\$1,703,199	\$404,000	2,107,199

Total Facilities

* \$612,000 / 2020; \$482,000 / 2021 = \$1,094,000

** \$110,628 / 2020; \$115,762 / 2021; \$121,550 / 2022; \$127,628 / 2023; \$134,009 / 2024 = \$609,199



FACSIM – ADA Achievements

- 2019 (April) – ADA Team established / reorganized
 - Manager (Strategic Infrastructure Manager)
 - ADA Specialist
 - ADA Project Manager
 - Separate budget established outside of Facilities
- 23 Facilities and Parks barriers corrected YTD (since April)
 - Black Forest Park, Costilla Parking Garage, OEM parking Lot, Environmental Building, DHS / Spruce St., Pikes Peak Center, CSC, Courthouse, Motor Vehicle, DPW / Calhan, Fountain Creek Nature Center parking lot



FACSIM – ADA Achievements



Pikes Peak Center – Ramp to Front Entrance



Courthouse – Automated Restroom Doors



Black Forest Regional Park – Parking Lot



OEM - Parking Lot



FACSIM – Achievements

- Upgrade to paperless work order process
 - 228,000 WOs and PMs since 2010
- Optimization Team (3 FTEs) - A new team has been directed to review County Facilities to optimize energy usage and efficiencies

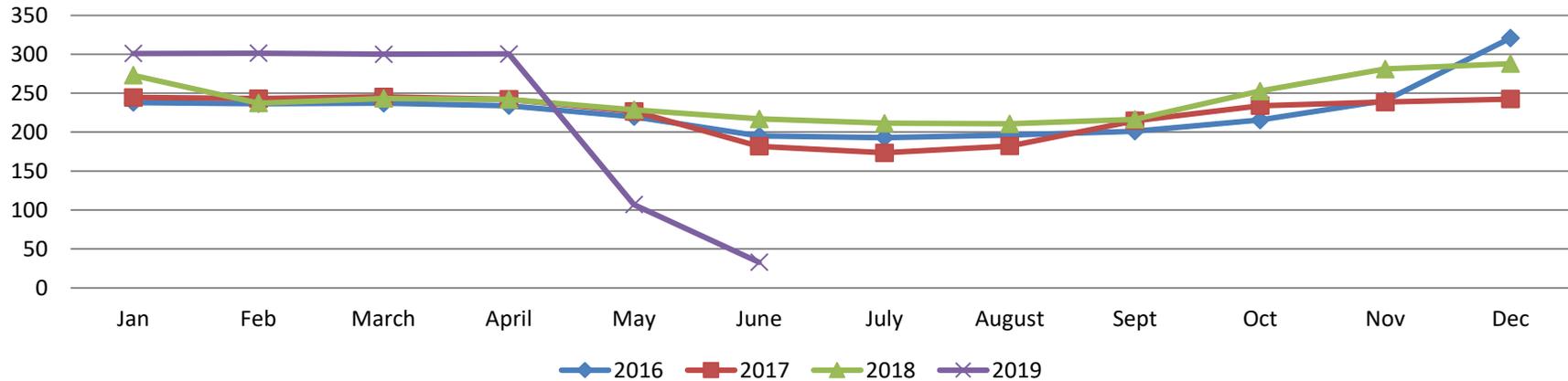
Projects:

- LED Upgrade
 - CSC Parking Garage and lighting panel modernization (2018)
 - Pro-Garage (District Attorney) (2019)
 - Sahwatch Garage (Completed 2019)
 - Costilla Garage (future)
- CJC – Flush Valves (toilets)
 - Phase 1 - Charlie 1 and 2
 - Phase 2 – Bravo 1 – 4 / Intake and Release / Alpha 2 / Medical
 - Continue additional phase as funding is available
- Centennial Hall
 - HVAC redesign and modernization

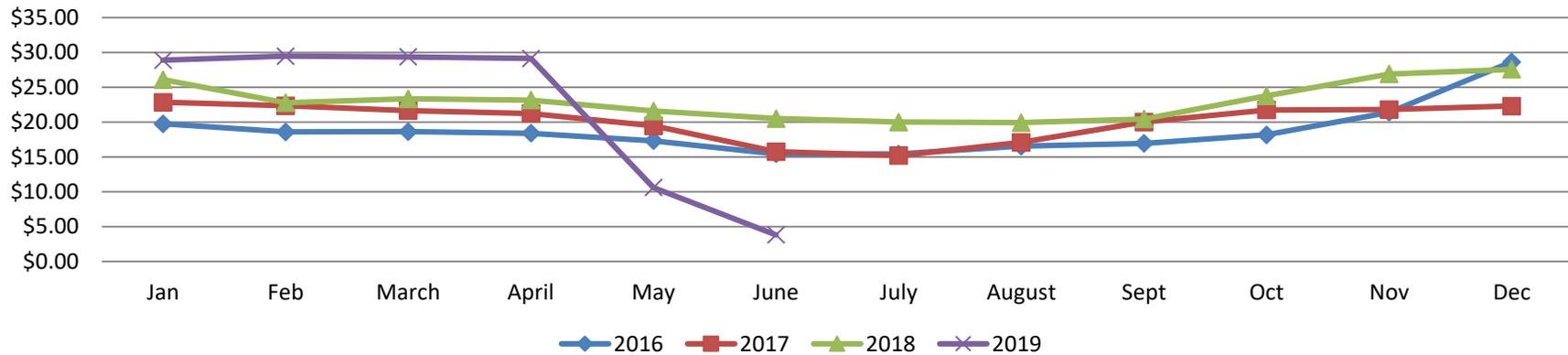


FACSIM – Achievements Continued

Electric Kilowatts Per Hour – Pro Parking Garage

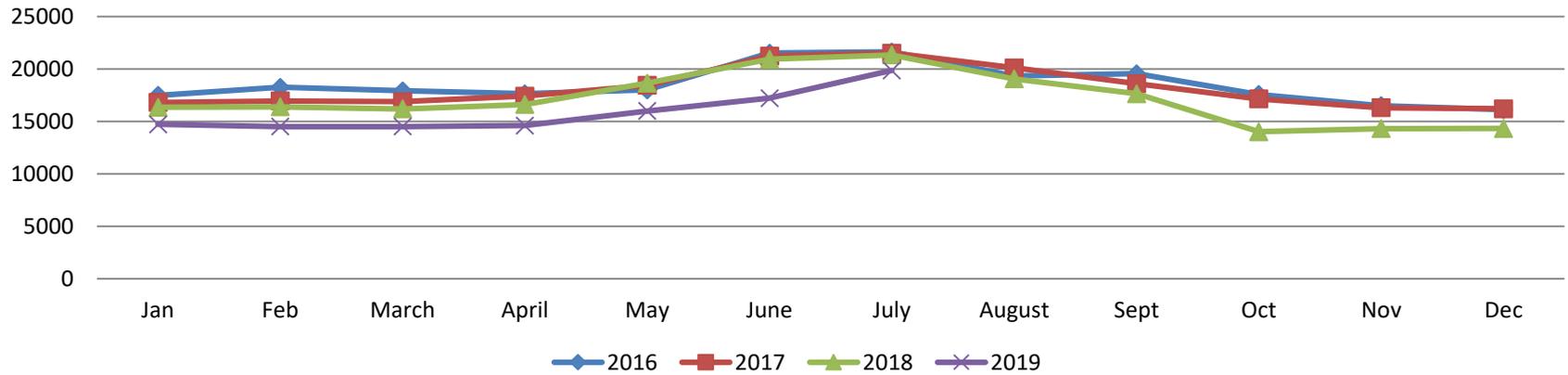


Electric Cost Per Day – Pro Parking Garage

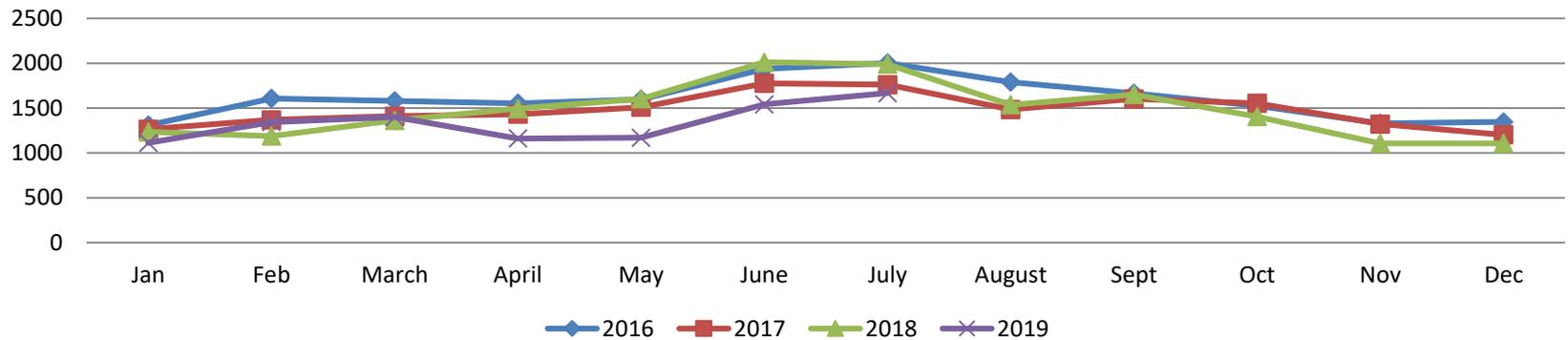


FACSIM - Achievements Continued

CSC Electric - Kilo Watts Per Hour



CSC Electric - Cost Per Day



Questions?

