



2021 Budget Presentation Facilities and Strategic Infrastructure Management

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October 22, 2020

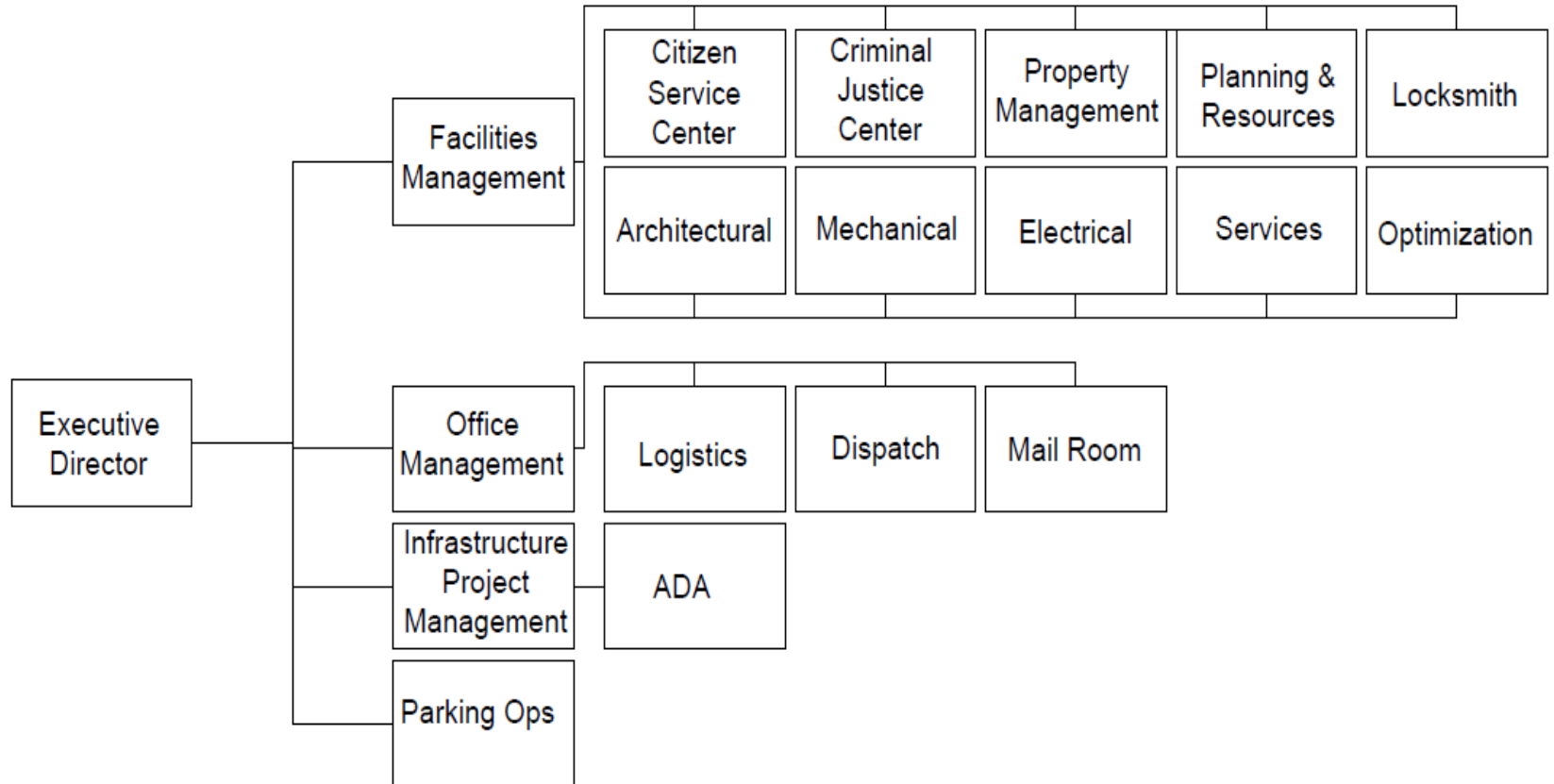
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FACILITIES AND STRATEGIC INFRASTRUCTURE MANAGEMENT DEPARTMENT 2019 ORGANIZATION CHART

EL PASO COUNTY



Management - Operations

- **County Facilities**
 - Responsible for maintenance for all County facilities, to include all other Elected Offices, 54 parking garages and mail room
 - 132 Buildings / 3,117,410 Sq. Ft.
 - 59 FTEs (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 FTEs
- **Total FTEs = 62**



Mandates/State Statutes Required

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 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



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
 - Lack of funding jeopardizes major functioning assets - increases maintenance and premature replacement costs
 - Lack of funding creates legal risk to the County (e.g. 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
 - Lack of funding prohibits equipment modernization and decreases efficiencies (increased utility costs)



Budgetary Highlights – Cont.

2020 Success Stories:

- Centennial Hall HVAC Remodel / Redesign
 - Increased Comfort for building
 - Decrease the load on HVAC equipment
 - Increase life of equipment
 - Decrease utility costs
- Paperless Workorder System
 - More efficient / time saved = \$300,000 / year
- Direct Digital Control Upgrades
 - Increased efficiency / lower utilities
- Replaced 5 Rooftop Units (RTUs) @ DMV East
- Replaced 2 RTUs @ Bear Creek Nature Center
 - Better efficiency / lower utility costs
- Elevator Modernization continues at Courthouse / South Tower (Elev. 8,9,10,11)



Base Budget

| Business Unit - Name | 2019 OAB | 2020 OAB | 2021 PBB |
|---|------------------|-------------------|------------------|
| Facilities Management (BU 11200) | 4,724,243 | 5,129,310 | 5,018,570 |
| County Mail Room (BU 11202) | 77,477 | 80,940 | 78,457 |
| Facilities Major Maintenance (BU 11205) | 2,963,646 | 2,294,653 | 1,456,653 |
| County Utilities (BU 11203) | 1,162,000 | 3,003,646 | 3,003,646 |
| FAC ADA Activities (BU 11210) | - | 302,235 | 2,235 |
| Total | 8,927,366 | 10,810,784 | 9,559,561 |



Critical Needs

2021: \$1,329,199

- Continuing elevator modernization at Courthouse (elevator #'s 8, 9)
- 2 - year process (continued)

2022 – 2025: \$750,000

- Increase of funding needed to continue with major facility maintenance needs



Critical Needs

| Elevators | | |
|----------------------------|-----------|----------------------|
| Facility | Units | Est. Cost |
| Professional Building (DA) | 2 | 700,000 |
| Criminal Justice Center | 4 | 1,400,000 |
| Citizens Service Center | 6 | 2,100,000 |
| Courthouse | 12 | 4,200,000 |
| Pikes Peak Center | 3 | 1,050,000 |
| Centennial Hall | 1 | 350,000 |
| Metro | 2 | 700,000 |
| 17 N Spruce St. | 1 | 350,000 |
| Akers | 2 | 700,000 |
| DMV East | 1 | 350,000 |
| Costilla Garage | 1 | 350,000 |
| Sahwatch Garage | 2 | 700,000 |
| Total: | 37 | \$ 12,950,000 |

| Emergency Generators | | |
|-----------------------------|-----------|---------------------|
| Facility | Units | Est. Cost |
| Coroner | 2 | 275,000 |
| OEM | 1 | 275,000 |
| Sheriff's Evidence Building | 1 | 125,000 |
| Technical Service Building | 1 | 275,000 |
| Criminal Justice Center | 1 | 400,000 |
| Centennial Hall | 1 | 200,000 |
| Citizens Service Center | 1 | 400,000 |
| Akers | 1 | 350,000 |
| Pikes Peak Center | 1 | 200,000 |
| Office of the Sheriff / CUP | 1 | 275,000 |
| Courthouse | 1 | - |
| Total: | 12 | \$ 2,775,000 |

| Rooftops | |
|-----------------------------|---------------------|
| Facility | Est. Cost |
| Pikes Peak Center | 450,000 |
| Centennial Hall | 530,000 |
| Metro | 386,000 |
| Office of the Sheriff | 225,000 |
| Technical Services Building | 394,000 |
| Citizens Service Center | 1,700,000 |
| Courthouse (South Tower) | 200,000 |
| Akers | 690,000 |
| Total: | \$ 4,575,000 |

Total Needs: \$ 20,300,000



FACSIM - COVID Achievements

- Custodial
 - Hot zone disinfecting
 - Touch points
- Personal Protection Barriers
- Disinfectant Distribution / Sanitizer Stations
- PPE Distribution
- CARES Projects
 - CSC
 - Sheriff's Office
 - DPW
 - Veterans Services
 - Parking Garage – Automation
 - Digital Signage
 - DMV KIOSK (Centennial Hall)
- County Signage (Courthouse included)
- Shared Workspace Projects – IT Collaboration
- Health Dept. Building Purchase
- Building HVAC adjustments – Airflow
- Ion Plasma Emitters

FSIM



ADA Achievements

Parking Lot Improvements

- Santa Fe Parking Pad / Sidewalk
- Calhan Community Outreach Center
- CSC North Parking Lot
- Veterans Services Center
- Environmental Services
- Costilla & Sahwatch Garages
- DMV – UTC (year end)

Other Improvements:

- Criminal Justice Center - ADA Showers (4)
- Centennial Hall Public Restrooms (in compliance)
- Courthouse (South Tower) & Pikes Peak Center - Code Study
- Professional Building (DA) Door Openers
- Sahwatch Parking Garage – Door Openers (year end)
- Doorways, Hand Rails & Restroom – Calhan
- Handrails - Centennial Hall
- Wheel Chair Lift – Pikes Peak Center (year end)



Questions?

