

2024 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 Efficiencies: FSIM has been in the process of upgrading County facilities with energy efficient fixtures. The department is in the process of applying for grants to assist in these goals and continues to research other funding opportunities. The County is dedicated to efficiency goals that are fiscally responsible.

Facilities Master Plan: Facilities is completing a new master plan to assist the County in formulating future plans for space needs and facility locations. This study includes a building assessment to report the condition of all major county facilities.



Department's Strategic Plan Goals

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Objective 2 Service Quality:

Online Work Order System: The department is in the process of rolling out a new program that will increase efficiencies and service.

Project Management Software: FSIM has adopted a new low-cost / effective software to track all projects managed by the department.



Department's Operating Indicators

Cost Indicators

Overtime Hours: **429%** reduction (since 2018)

- 2023 hours up by **6%** (MTD from 2022) – due to flood responses

Completed Work Orders

- 16,169 work orders (last 12 months) **4%** increase year over year

Total Utility Expenses up 5% (12 months)

- Water **1%** reduction
- Electric **3%** reduction
- Propane **5.7%** increase
- Natural Gas **39%** increase

Total 2023 Internal Performance Savings: \$311,698

- Coroner's Office, CJC Medical Flooring, HVAC



Budgetary Highlights

Challenges:

- Inflation
- Labor Market
 - Internal staffing
 - Contracts (cost / timing)
- Supply Chain
 - Lead time to receive materials increased vs. pre-covid timelines
- Colorado legislation – facility mandates on energy efficiencies



Budgetary Highlights

2023 Success Stories :

- DDC (Direct Digital Control) upgrades - 100% completion
- Hand drier installation (CJC tower) from paper towels - \$114,000 / yr. savings (materials / OT savings)
- Sahwatch Parking Garage – new procedures / improved customer service
- LED conversions (DPW exterior / lot)
- Parks HQ – HVAC upgrade
- Courthouse - hot water heating system replacement / south tower
- Panic Alarm System
- Courthouse Optimization Study
- Facilities Master Plan
- Bear Creek Nature Center – Lift System for “Trailability”
- Expanding ADA roles / responsibilities - Programs, Services, Activities
- ADA Transfer Showers (CJC - E, F, G Wards)



Critical Needs and Justification

Elevators (major maintenance): \$650,000 (ongoing)

- Supported by Objective 1 of the Strategic Plan
- Continued funding is needed to continue replacement plan
 - Plan based on critical usage, age
- 48 Elevators in El Paso County Facilities
 - 18 replaced (38%)
 - 27% of remaining elevators average 45 years or older

Park Facilities Maintenance: \$50,000 (ongoing)

- Supported by Objective 1 of the Strategic Plan
- Historically Parks have been responsible for maintenance of their facilities (Nature Centers, Fairgrounds)
- FSIM is better equipped to manage the maintenance for the major facilities and is supportive of these efforts



Base Budget & Critical Needs

<u>Description</u>	<u>2024 Base Budget</u>	<u>2024 Critical Needs/Requests</u>	<u>2024 PBB</u>
Facilities Management	\$ 6,384,747	\$ 700,000	\$ 7,084,747
County Mail Room	\$ 73,087		\$ 73,087
County Utilities	\$ 3,303,646		\$ 3,303,646
FMD Major Maintenance	\$ 1,269,203		\$ 1,269,203
FAC ADA Activities	\$ 256,018		\$ 256,018
Parking	\$ 476,087		\$ 476,087
FAC & Strategic Infrastructure	\$ 11,762,788	\$ 700,000	\$ 12,462,788

Funding Request 2024

Ongoing:

- Elevators - \$650,000
- Park Facilities Maintenance - \$50,000





Questions?