



Facilities

2016 BUDGET

Facilities

Facilities provides:

- *Engineering, maintenance, and cleaning services for the County's facilities.*
- *Services include:*
 - *Planning, design, construction management, and contract administration of operations and capital projects*
 - *Cleaning, maintenance, repair, and renovation of County-owned facilities*

2015 Highlights

- ✓ ***Completed Human Services Bldg. Addition & Alterations Project***
- ✓ ***On Track to complete Public Safety Bldg. Jail Improvements***
- ✓ ***On Track to complete Court Complex Masonry Restoration Project***
- ✓ ***Soon to commence Mental Health Building Lobby/Reception Area & 6th Floor Improvements***

Facilities

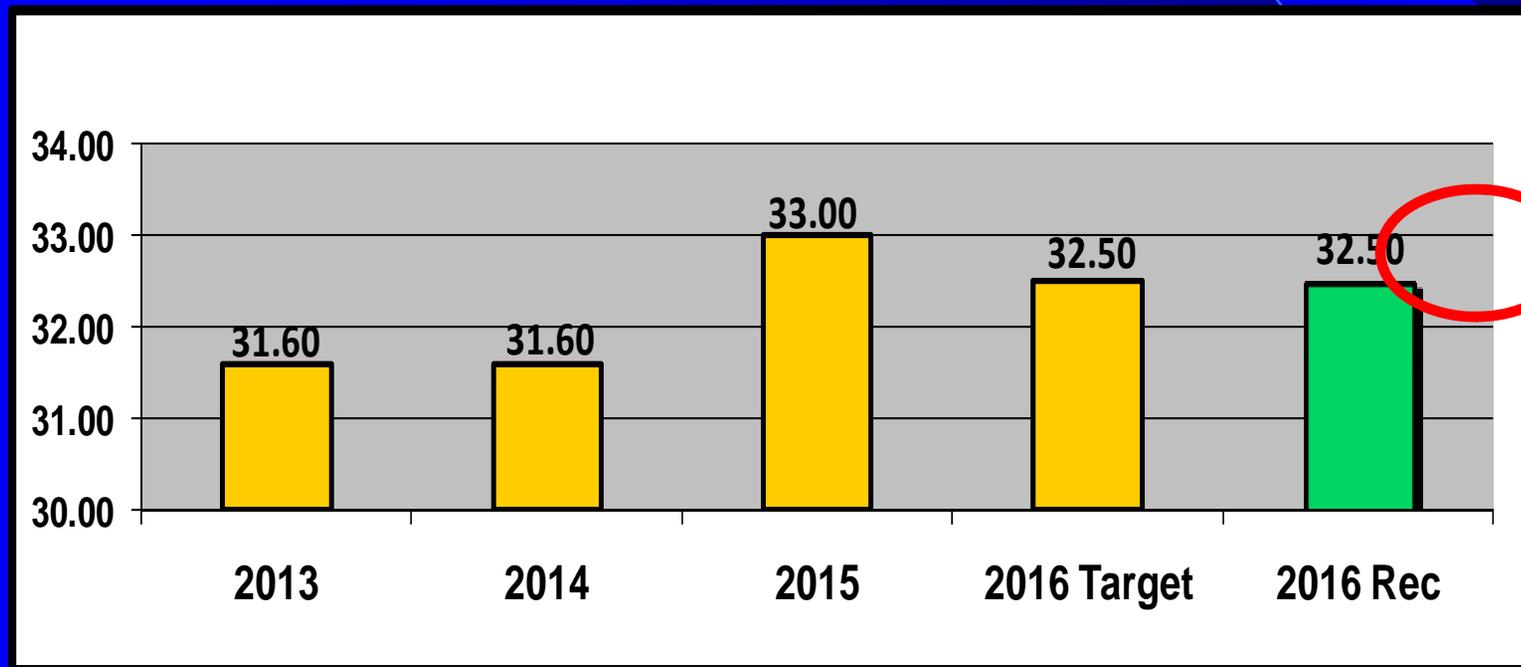
2016 Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	\$4,084,756	\$4,187,199	\$102,443	2.51%
Revenues	\$73,508	\$68,648	(\$4,860)	-6.61%
Net Local	\$4,011,248	\$4,118,551	\$107,303	2.68%

Facilities

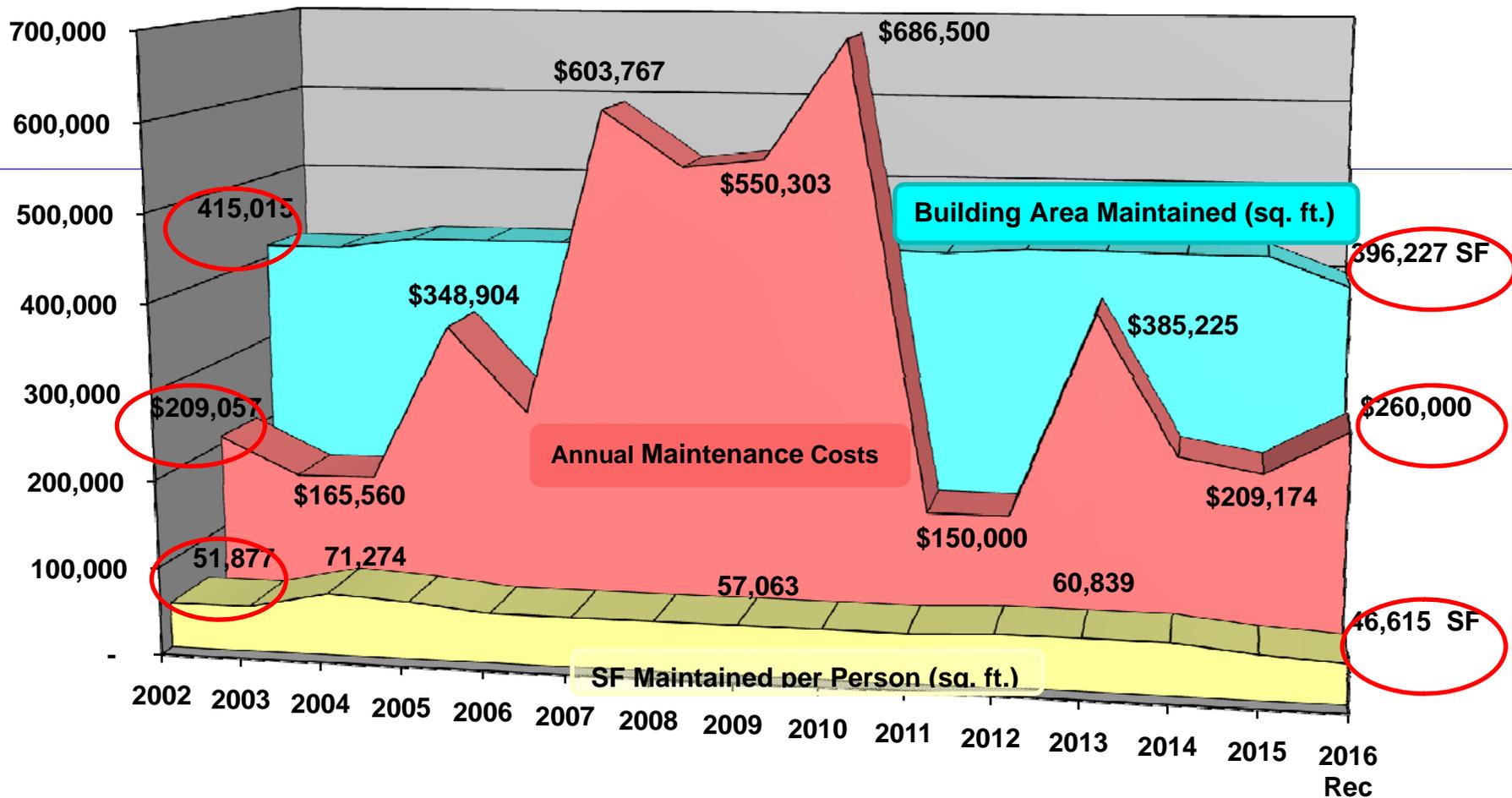
Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
31.60	31.60	33.00	32.50	32.50	-0.5	-2.0%



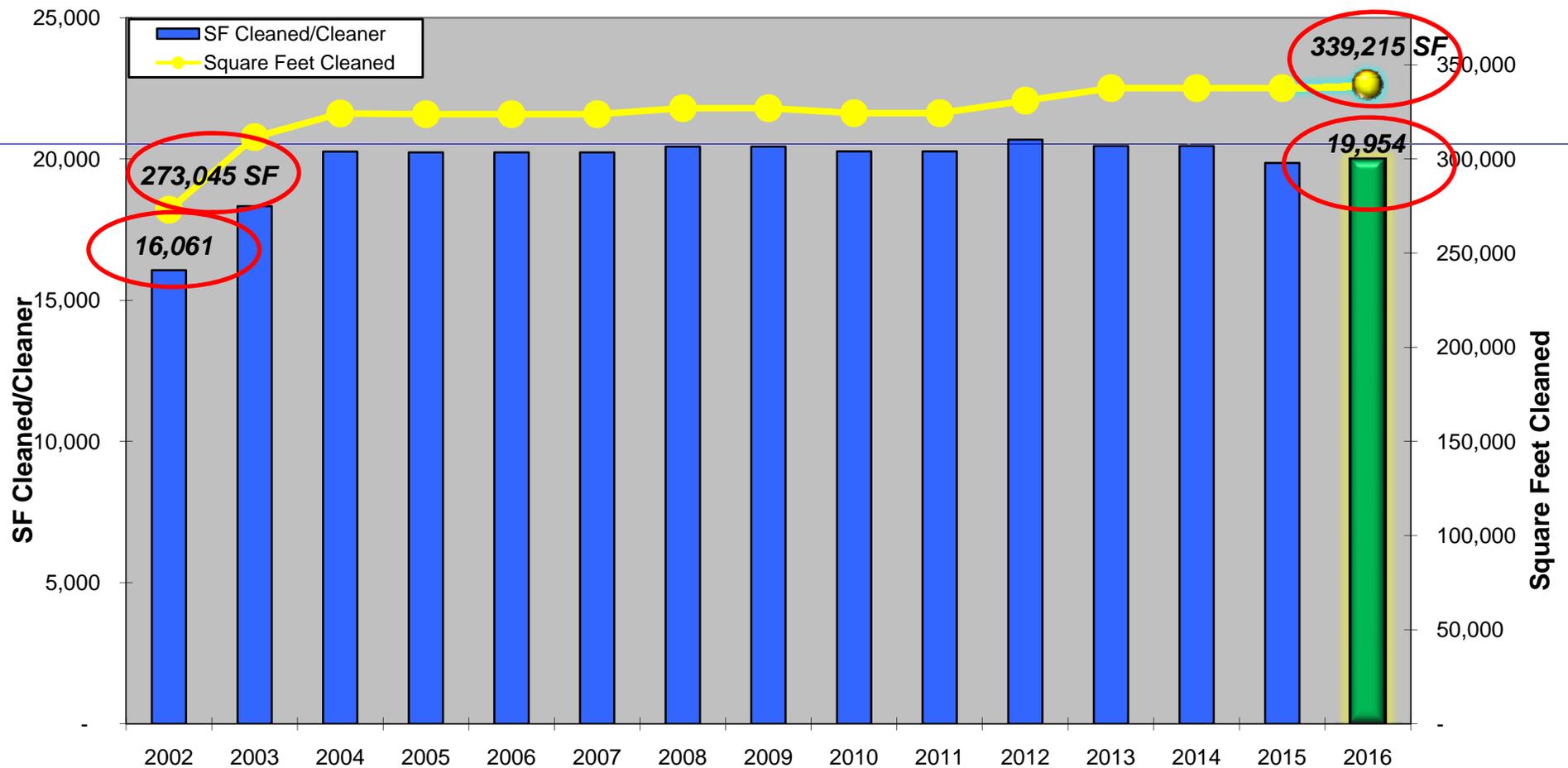
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Maintenance Historical Data 2002 – 2016



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Cleaning Historical Data 2002 – 2016



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Over Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-98	21	1	\$33,000	One-time	\$33,000	One-time	Replace truck used for snow removal & maintenance.

2016 Facilities Focus Areas

- ✓ *Complete Mental Health Building Lobby/ Reception Area & 6th Floor Improvements*
- ✓ *Complete Re-roofing projects for Old Jail, Bldg. C, & Mental Health Bldg.*
- ✓ *Continue with Facilities Restoration Projects*
- ✓ *Continue Workplace Improvement projects*
- ✓ *Increase Preventive Maintenance*
- ✓ *Enhance Customer Relations*

Facilities Division

Facilities Bldg. Restoration Projects (2015 – 2017)

Category	2015	2016	2017
Roofing		✓	
Fire Alarm	✓	✓	
HVAC			✓
Electrical		✓	
Site	✓	✓	
Envelope		✓	
Flooring			✓
Elevator			✓
	\$ 1,600,000	\$ 800,000	\$ 800,000

Challenges Ahead

- ✓ *Allocating limited resources in the most cost effective and efficient manner for the operation and maintenance of County facilities while continuing to retain and enhance customer satisfaction.*
- ✓ *Increase preventive maintenance efforts as opposed to being overcome with unplanned and emergency maintenance efforts.*



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Questions?