



Facilities

2017 BUDGET PRESENTATION

Facilities

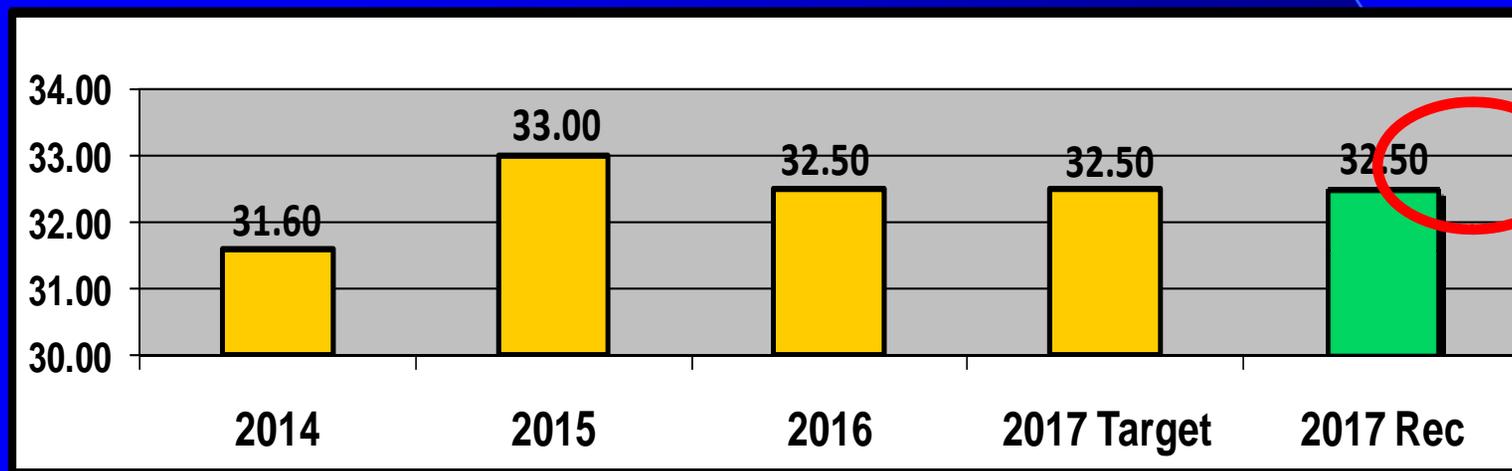
2017 Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	\$4,187,199	\$4,255,549	\$68,350	1.63%
Revenues	(\$68,648)	(\$69,094)	(\$446)	.65%
Net Local	\$4,118,551	\$4,186,455	\$67,904	1.65%

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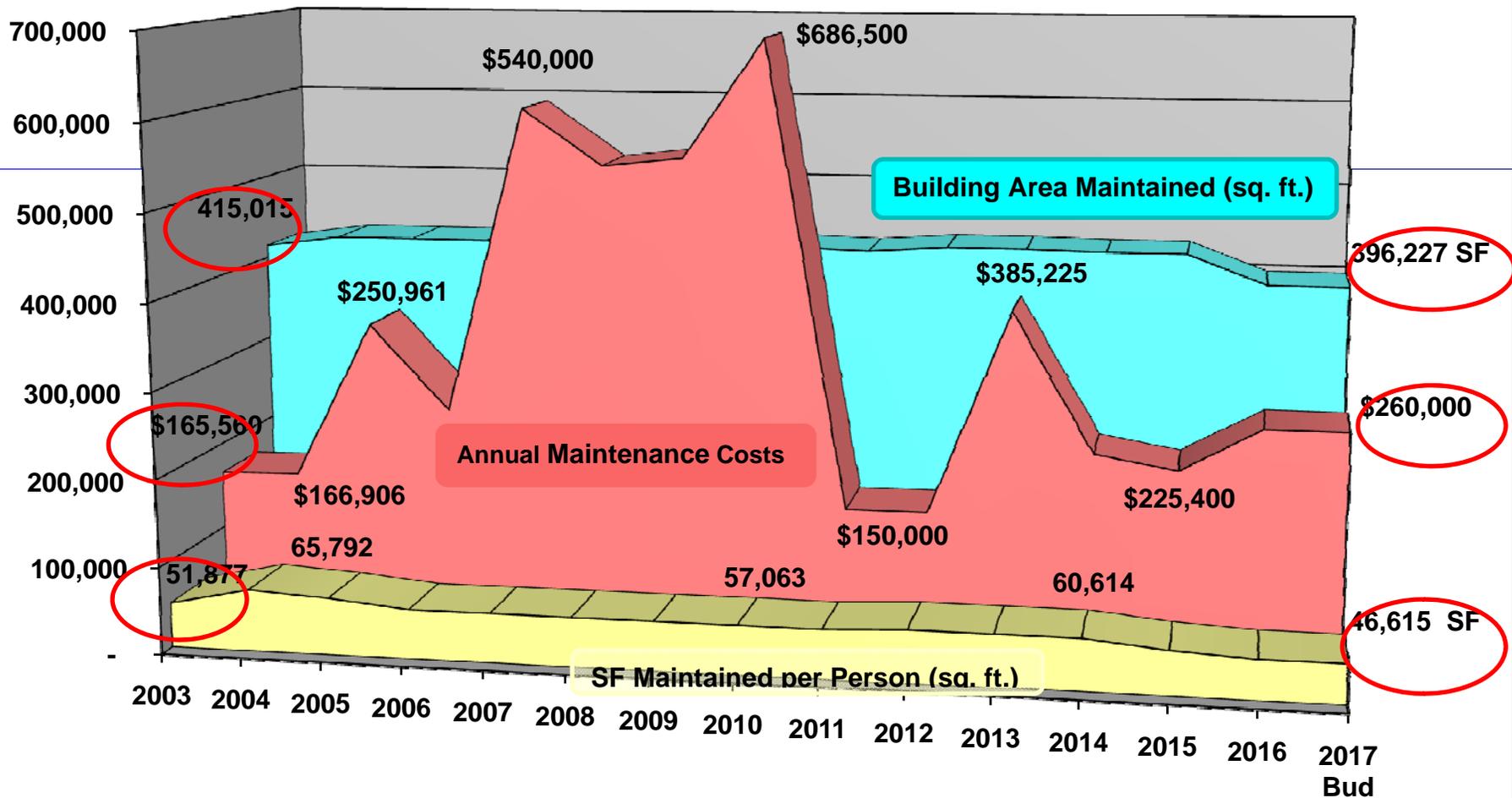
Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
31.60	33.00	32.50	32.50	32.50	0.0	0.0%



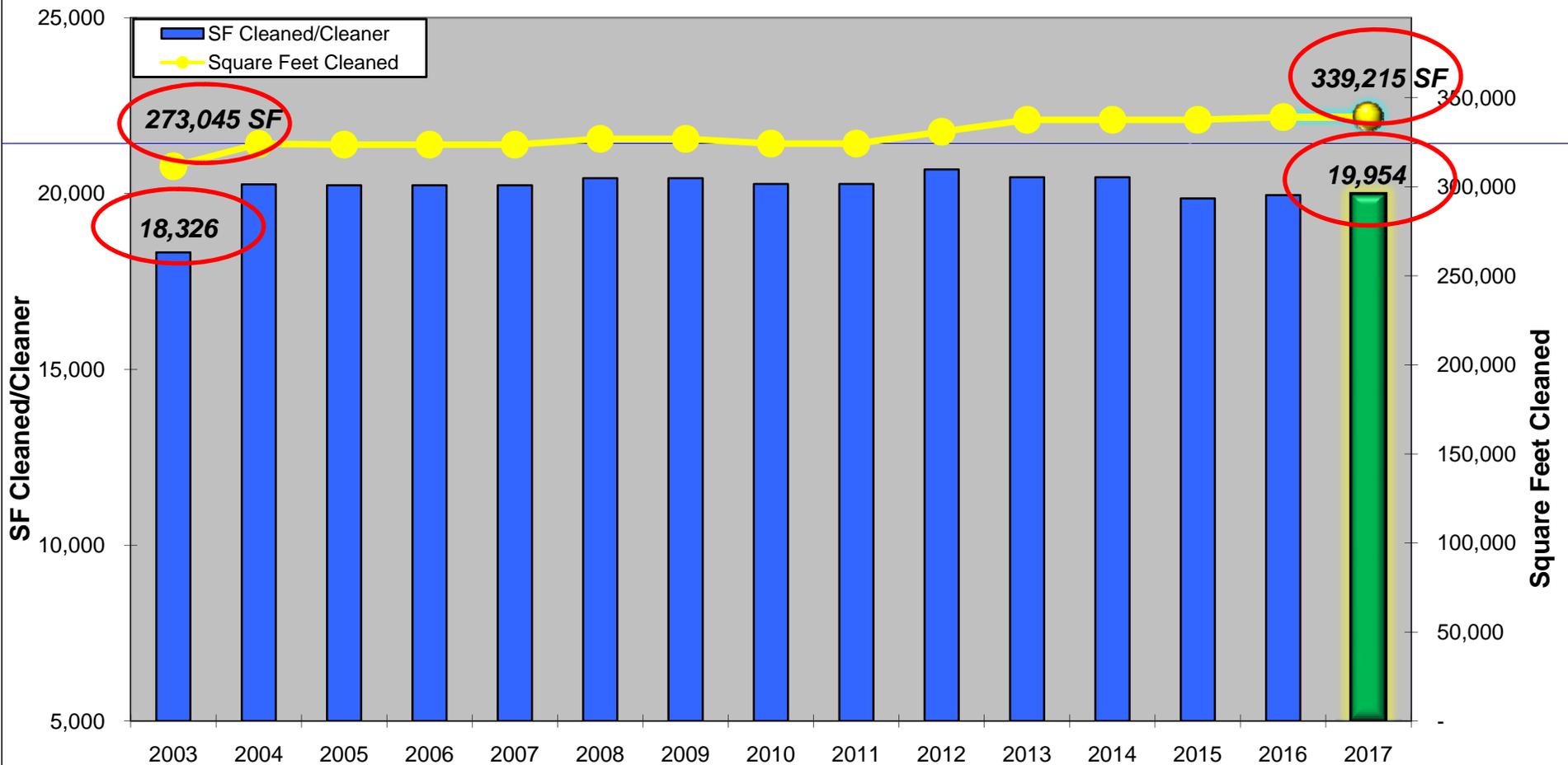
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Maintenance Historical Data 2003 – 2017 (15 Years)



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Cleaning Historical Data 2003 – 2017



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Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-92	24	1	\$50,000	One-time	\$50,000	One-time	Re-Commission and Re-Balance HVAC Systems Countywide.
4-92	25	2	\$34,000	One-time	\$34,000	One-time	Maintenance Vehicle (replaces 9 year old pick-up truck).
4-92	26	3	\$10,000	One-time	\$10,000	One-time	Ceiling mounted projectors in Livesay and Old Jail Conference Rooms.

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2016 Highlights

- ✓ ***Completed Public Safety Building Jail Improvements & Camera Upgrade Project***
- ✓ ***Completed Mental Health Building Lobby/Reception Area & 6th Floor Improvements***
- ✓ ***Completed Old Jail, Bldg. C, Mental Health Bldg. Roof Project***
- ✓ ***Completed Facility Maintenance Shop Office Renovations***
- ✓ ***Completed 90% of Workplace Violence Assessment Improvement projects***

2016 Facilities Restoration Projects

- **Roofing Project:**
 - Old Jail
 - Bldg. C
 - Mental Health Bldg.
- **Parking Lot Paving Project:**
 - Court Complex
 - Public Safety Bldg.
 - Mental Health Bldg.

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2016 Facilities Restoration Projects

Roofing Project – Old Jail



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2016 Facilities Restoration Projects

Roofing Project – Bldg. C



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2016 Facilities Restoration Projects

Roofing Project – Mental Health Bldg.



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2016 Facilities Restoration Projects

Facility Maintenance Shop Offices



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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Facilities Bldg. Restoration Projects (2015 – 2017)

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

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2017 Facilities Restoration Projects

Old Jail

- Carpet replacement
- Electrical service and distribution system upgrades
- HVAC controls upgrade

Old Courthouse

- Electrical service and distribution system upgrades

Main Courthouse

- Electrical service and distribution system upgrades

Mental Health Building

- Carpet replacement

Human Services Building

- Carpet replacement

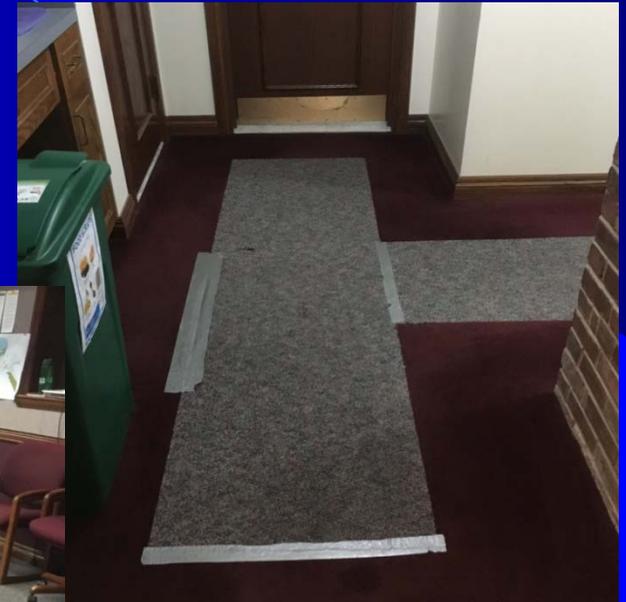
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2017 Facilities Restoration Projects

Old Jail – Carpet Replacement



Existing Carpets 23 yrs. old



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2017 Facilities Restoration Projects Old Jail & Old Courthouse – Elec. Upgrades



Existing Equip. 50 yrs. old

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2017 Facilities Restoration Projects

Old Jail – HVAC Controls Upgrade



Convert from Pneumatic to Digital



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2017 Facilities Restoration Projects

Main Courthouse – Electrical Upgrades



Existing Equip. 50 yrs. old

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2017 Facilities Restoration Projects

Mental Health Bldg. – Carpet Replacement



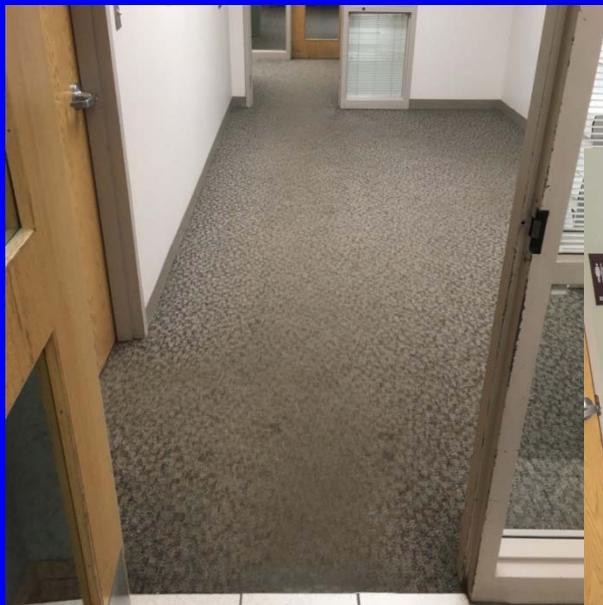
Existing Carpets 25 yrs. old



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2017 Facilities Restoration Projects

Human Services – Carpet Replacement



Existing Carpets 19 yrs. old



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Questions?

