



Consolidated Facilities Planning



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#7 Facility Management Consolidation

Five Recommendations from CFP 1.0

1. Sell assets to reduce the footprint of occupied space.
2. Consolidate all real estate functions under one County “Landlord.”
3. Improve occupied space and optimize utilization.
4. Develop systems and invest in training and tools.
5. Reallocate available savings from real estate back into the portfolio.





7.1 Reduce Footprint

- | | Square Foot. |
|-------------------------------------------------------------------|--------------|
| • Approved Reductions | |
| – City Campus [Resolution 15-937] | -158K |
| – Research Park (TIC) [Resolution 15-203] | -137K |
| – Community Correctional Center (CCC) [Resolution 15-939] | -76K |
| • Future Considerations | |
| – D-18 | -35K |
| – Day Hospital | -130K |
| – BHD Hospital | -425K |
| • Possible Opportunities | |
| – Medical Examiner | |
| – Safety Building | |
| – All Buildings Reviewed for Requirement Based on County Mission. | |





7.2 Consolidate Functions

- Start with Benchmarking Facilities Maintenance
 - Review Mission & Services Provided
 - Standardize Funding Allocations & Accountability
 - Review Efficiencies & Inefficiencies
 - Compare facilities management approaches for best practices
- Total Lifecycle Management = PWC
 - Portfolio Management (Real Estate Manager – “Landlord”)
 - Workload Management (Operation & Maintenance)
 - Dedicated County Employee Maintenance Staffs!
 - Capital Improvements (Prioritizing & Forecasting)





7.2 Consolidate Functions

Challenges

- Legacy Costs, Debt, and Organizational In-Efficiencies

Impact

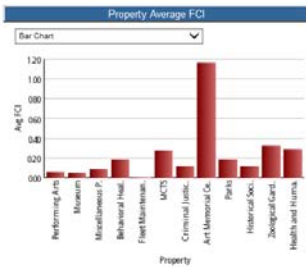
- Money does not go nearly as far as it should



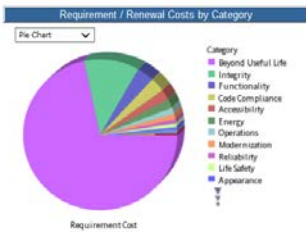


7.3 Improve Occupied Space

- Use VFA as part of facilities processes
 - Not just an Assessment Team tool
 - Assess & forecast facilities costs using industry standards



Key Performance Indicators	Value
Avg Req Cost per SF:	88
Avg FCI:	0.16
Total Replacement Cost (000s):	1,482,300
Number of Assets:	844
Avg Replacement Cost (000s):	1,750
Total Requirement Cost (000s):	775,051
Area (000s SF):	8,847



FACILITY DATASET	FCI	REPLACEMENT VALUE
COUNTY FACILITIES	0.16	\$1.756B
COURTHOUSE EXAMPLE	0.07	\$260M
STANDARD GOOD FACILITY	<0.05	N/A
STANDARD FAIR FACILITY	<0.1	N/A
STANDARD POOR FACILITY	>0.1	N/A





7.3 Improve Occupied Space

- Inventory Verification
 - Facility Assessment Team
- Workload Management
 - CityWorks Implementation

Plant Funds

- **Capital Improvements**
- **Deferred Maintenance**
- **Special Projects**

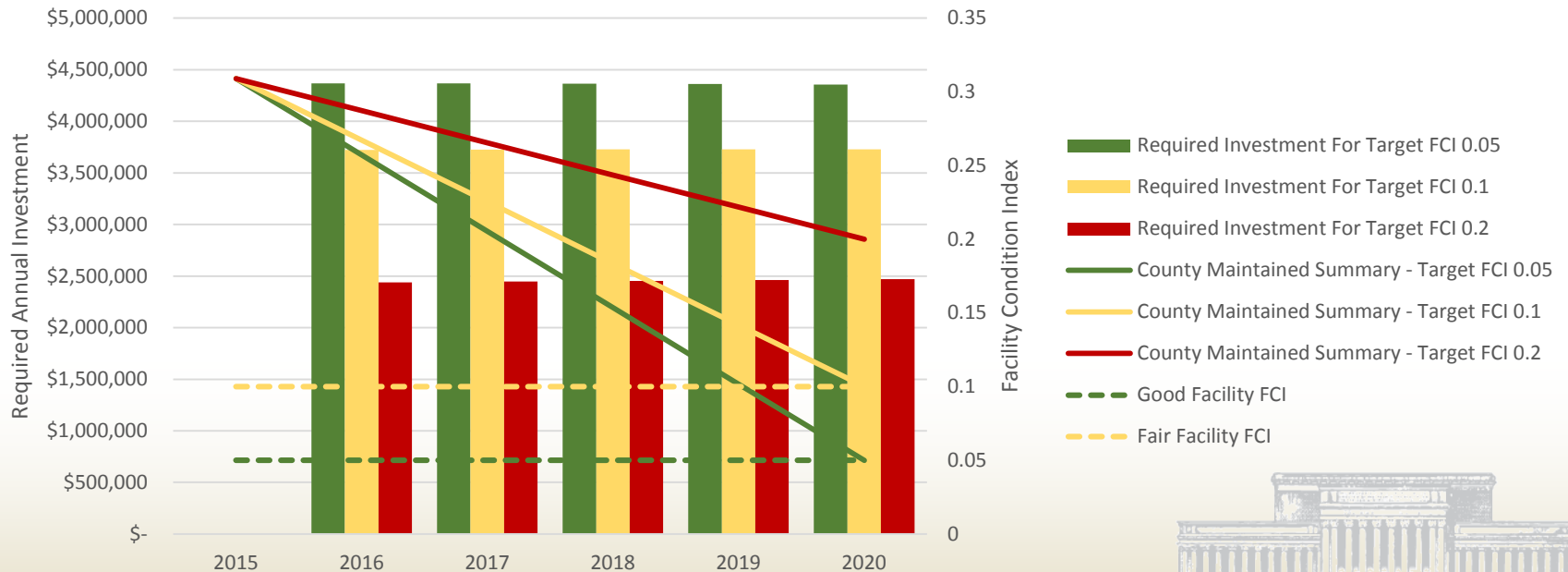




7.3 Improve Occupied Space

- Facility Investment Modeling
 - Provide County Risk-based Investment Recommendations

Safety Building Deferred Maintenance Capital Requirements
&
Impact to Facility Condition Index over 5 Year Investment Cycle
Product of DAS-Facilities Management





7.4 Develop Systems

- Two Types of Plant Funds
 - Capital Improvements
 - Deferred Maintenance Projects
- Invest in Deferred Maintenance Projects
- Create Special Project Program
 - Mission Critical County Facilities
 - Renewal Years Outlined for Decades

Capital Project List

Non-Facilities Projects

Facilities Projects

- Capital Improvements
(Modernization)
- Deferred Maintenance
(Repair by Replacement)
- Special Project Program
(One Building / Year)





7.5 Reallocate Cost Savings

First: Develop Accurate Inventories on High Priority Facilities

Second: Develop Preventative Maintenance Plan and Perform

- Properly maintained facilities have a longer lifespan, thus lowering capital requirements, both improvements and deferred maintenance project costs.

