



Department of Administrative Services

Facilities Management

Director's Office

Architecture & Engineering

Environmental Services

Facilities Operations & Maintenance

2017 Recommended Budget

Jeremy Theis ▪ Director



2016 Successes

- Awarded and Implementing Enterprise Cityworks
- Completed 87% of Capital Projects Within Standard
 - AE&ES closed out 156 projects year prior, adopted 70
- On track to reduce energy consumption by 13.3% back to 2014 baseline.
 - Considering a \$21M spend in 2014 that equates to \$2.8M in savings through sustainability and footprint management efforts.
- Lowered Facility Condition Index (FCI) to 0.10.
 - Effectively mitigating or eliminating \$26M of requirements through a variety of comprehensive maintenance, assessment, and disposal efforts.
- Documented all existing footprint within Courthouse Complex for Master Plan efforts.
- Created Planning & Development Section.

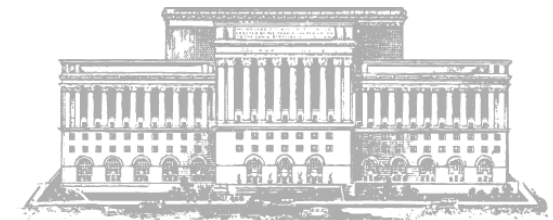




Variances 2016-2017

Facilities Management (*Director's Office, Architecture & Engineering, Environmental Services and Facilities Operations & Maintenance*)

	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$29,155,562	\$30,254,644	\$1,099,082
Revenues	<u>\$30,507,174</u>	<u>\$30,033,122</u>	<u>(\$474,052)</u>
Tax Levy	(\$1,351,612)	\$221,522	\$1,573,134
FTE Positions	131.3	134.6	3.3





2017 Initiatives

- Deploy Cityworks for enterprise use
- Ensure 80% of adopted 2015 capital projects are complete.
- Perform condition assessments of remaining FMD buildings so 100% are compliant.
- Complete existing space plans for remaining FMD buildings.
- Continue energy reduction strategies and exceed 2020 goal.
- Begin standardizing maintenance processes, procedures, and performance indicators across Executive Departments.

