

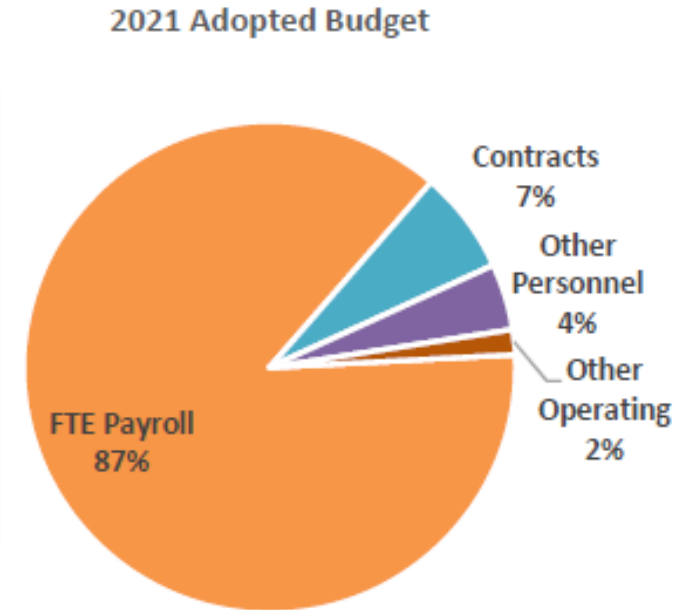
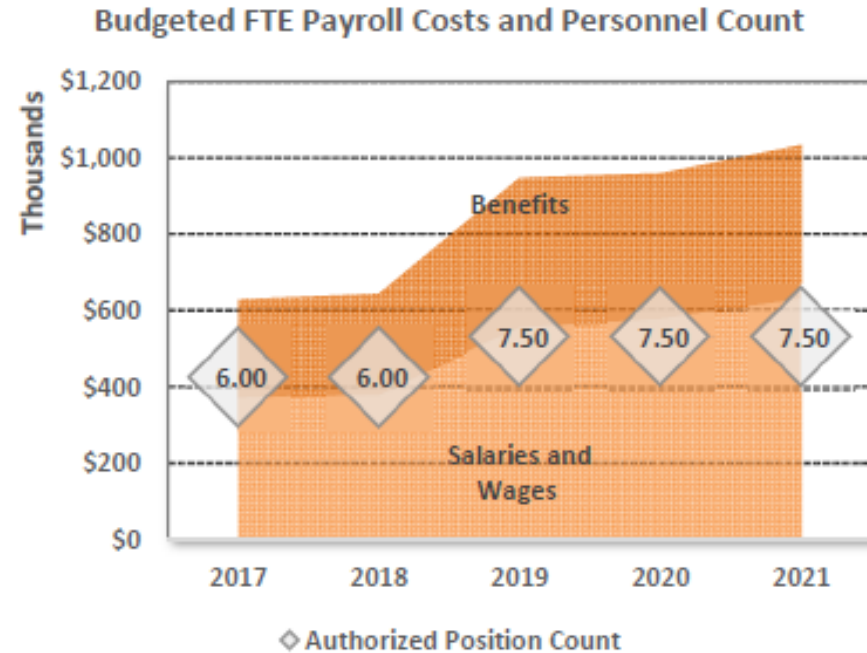
Capital Facilities and Building Maintenance Departments

Facilities, Fleet, & Infrastructure Division

ENGINEERING

Mission: *Provide engineering and project management services for Major Maintenance (MM) and Capital Improvement Projects (CIP).*

	FTE
DIRECTOR	0.50
ADMINISTRATIVE ASSISTANT/CONT	1.00
SR. PROJECT MANAGER	1.00
PROJECT MANAGER II	2.00
PROJECT MANAGER I	3.00
Grand Total	7.50



Engineering Budget History

Authorized Position Count					
	2017	2018	2019	2020	2021
ENGINEERING	6.0	6.0	7.5	7.5	7.5

Adopted Budget	2017	2018	2019	2020	2021
FTE Payroll	628,767	644,467	947,576	959,392	1,033,711
Other	<u>127,218</u>	<u>154,379</u>	<u>455,897</u>	<u>167,205</u>	<u>151,085</u>
Operational Expenses	755,985	798,846	1,403,474	1,126,597	1,184,795

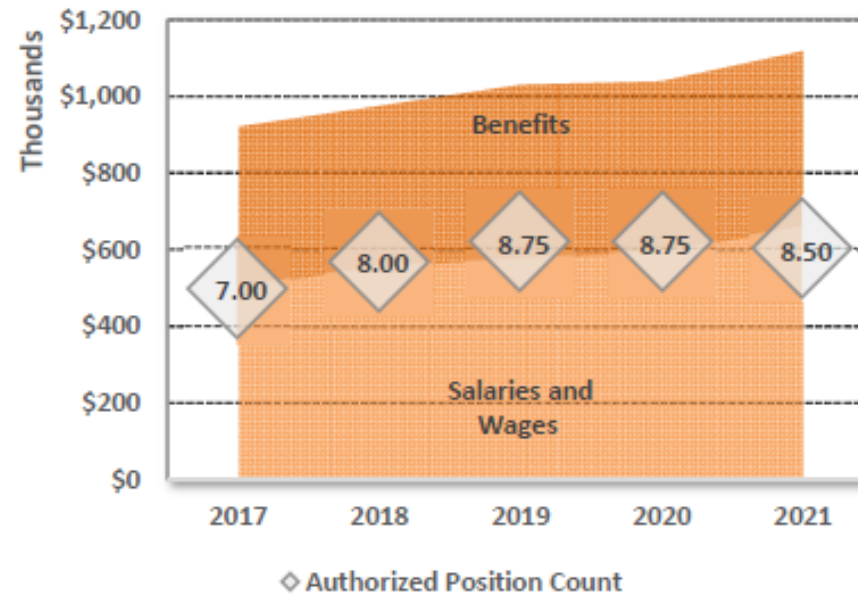
Additional 300K in
Contracts added by
council in 2019 for
Project Management

BUILDING MAINTENANCE

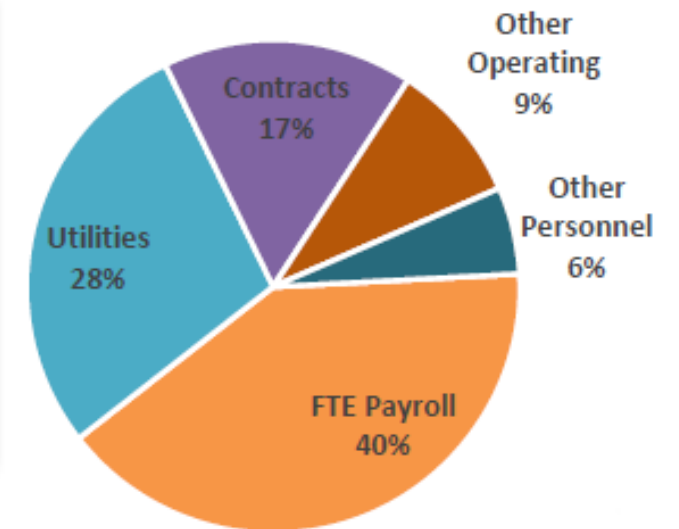
Mission: *Manage maintenance at City facilities to ensure they are safe, serviceable and secure for staff and all members of the community.*

	FTE
DIRECTOR	0.50
ADMINISTRATIVE ASSISTANT/CONT	1.00
MAINT COORDINATOR	1.00
FACILTY MAINT MANAGER	1.00
MAINT TECH - ELECTRICIAN	1.00
MAINT TECH II	3.00
MAINT TECH I	1.00
Grand Total	8.50

Budgeted FTE Payroll Costs and Personnel Count



2021 Adopted Budget



Building Maintenance Budget History

Authorized Position Count					
	2017	2018	2019	2020	2021
BUILDING MAINTENANCE	7.0	8.0	8.8	8.8	8.5

Adopted Budget	2017	2018	2019	2020	2021
FTE Payroll	919,869	974,486	1,029,520	1,039,103	1,117,664
Other	<u>796,141</u>	<u>970,253</u>	<u>968,547</u>	<u>884,699</u>	<u>1,655,965</u>
Operational Expenses	1,716,010	1,944,739	1,998,068	1,923,802	2,773,629

Building
Maintenance
assumed all heating
and electric expenses
within the general
fund in 2021

Tasks & Objectives

Projects:

- Manage City funded projects
- Assist partner entities with projects & issues
 - Schools
 - Hospital
 - Senior Center
 - Museum
- Coordinate with outside entities / projects
- Monitor flood control infrastructure
- Assist with procurement
- Work with clerks to upload project documentation

Building Maintenance:

- Maintain City buildings
- Assist partner entities
- Perform winter snow removal (buildings, roofs)
- Ensure building components function
 - Safe
 - Efficient
 - Comfort
- Events support
- Manage building controls, maintenance software, fire systems, janitorial contract, utilities, locksmithing
- General labor & operational tasks

Data and Metrics

Projects:

- 25-45MM in contracts / year since 2018
- Added 3 new PM positions since 2017
- Major project completion
 - Harbor
 - Pavement Management
 - Fire Station
 - VCT Repairs / Upgrades
 - Reroofed 10+ City Buildings

Building Maintenance:

- Maintain over 600,000 SF of buildings
- 55 'major' buildings
- Manage approximately 50 service agreements
- Manage maintenance connection software
 - Integrated schools & hospital to MC
 - Additional MC & facility stats on next slide

Data and Metrics cont.

Building Maintenance 2020 Stats:

- Citywide FCI (Ratio of deferred maintenance to replacement cost) = **.50 (fair)**
- Active Preventative Maintenance work orders (Schools & Hospital not included)= **501**
- Completed work orders calendar year 2020 = **5,453**
- Citywide Cost per square foot - **Average total =\$7.29**
 - City buildings have all or some combination of the following with cost/sq ft:
 - Utilities = \$2.27 Electric, \$2.09 Fuel
 - Janitorial = \$2.32
 - Maintenance = \$1.87

Closing Thoughts

- No personnel increases anticipated
 - Projects staff – scalable with attrition to meet budget constraints
 - Maintenance staff – looking to increase training and specialties
 - Looking for efficiencies i.e. schools
- Eye toward sustainability
 - Tracking energy usage and gathering historical data to better understand future opportunities and trouble spots
 - Stewards of tax dollars
- Challenges
 - Aging infrastructure
 - Large facilities
 - Technology changes & updates
 - Continually adding infrastructure
 - Community engagement / information