

Facilities Management

Denton City Council Department Presentation

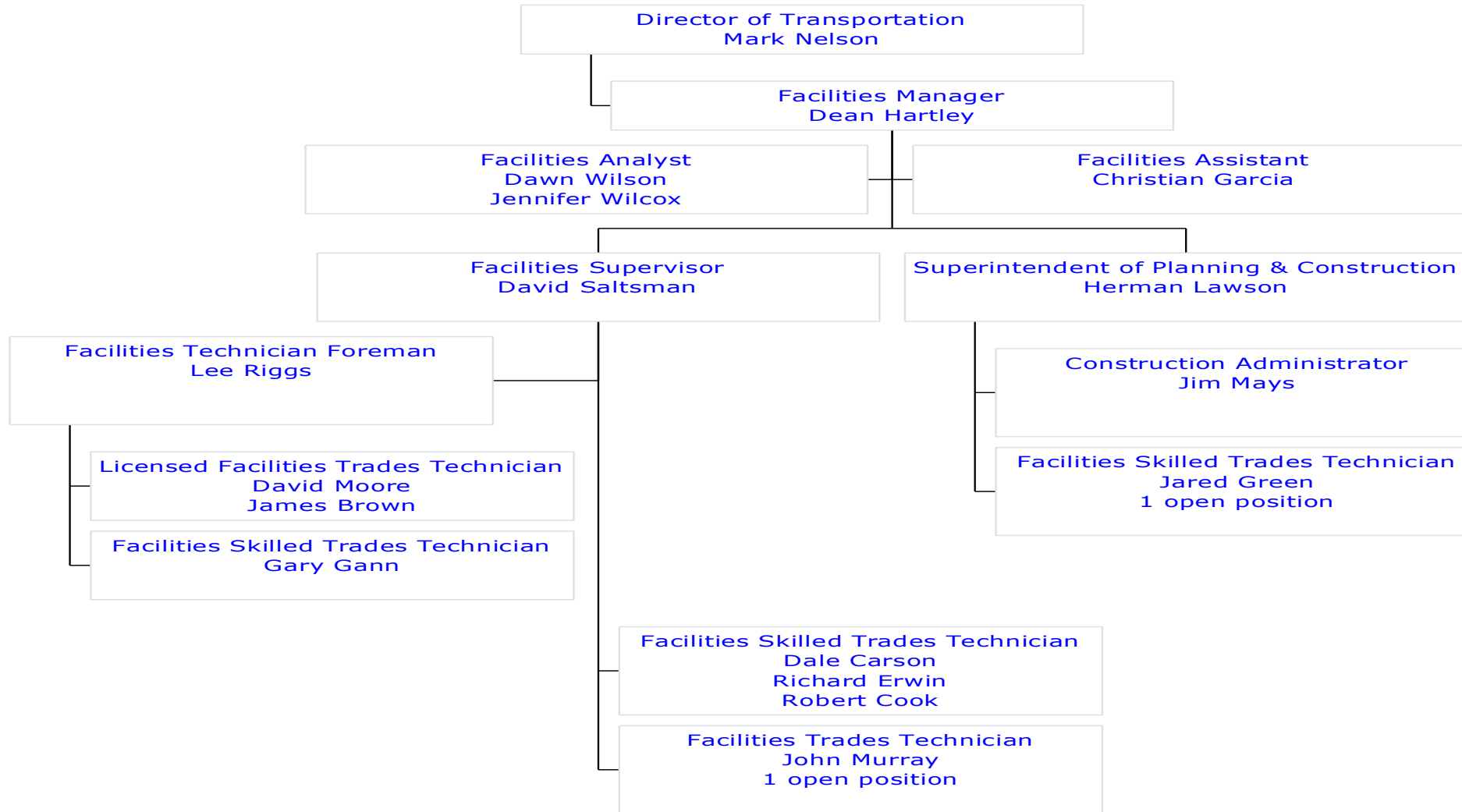


Facilities Management

FTE's By Functional Area

FTE's by Division	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Actuals	FY 2017-18 Baseline
Administrative	4	4	4	4
Maintenance	9	9	9	9
Construction/Projects	2	3	5	5
Total FTE's	15	16	18	18

Facilities Management



Facilities Management Goals and Accomplishments

Accomplishments for 16-17:

- Construction: FS #2, Airport Hangars, Med 8, Pecan Creek Admin
- Renovations: Pecan Creek Lab, City Hall East (CHE) Customer Service payment area, CHE Police lobby, Fleet Services conference room, CHE Parks & Rec, SW BMR Canopy, Purchasing Warehouse, CHE TS, DDS, D-TV, DME Modular Building placement & canopy, office addition at 651 Mayhill Rd. for SW, DATCU buildings for CHW to move into
- Facilities Maintenance Program: Civic Center (CC) roof and windows, South Branch Library heat pump replacement, CH HVAC replacement, Service Center generator replacement & HVAC replacement
- Parking Lot Replacement/Repairs: CC, fencing around parking lot at CHE Police
- Demolition: demo of old county jail/replaced with parking lot
- Facilities Master Plan: including new City Hall (CH), parking structure, SW Service Center

Goals for 17-18:

- Continue: design, planning and/or construction of new buildings for Fire Stations (FS) #3, #4 & #8, Police Shooting Range, Fire Training Classrooms & Burn Tower, parking lots on Exposition and Cedar St
- ADA repairs and parking lot repairs at multiple buildings: monitor and maintain the City of Denton Architectural Barrier Removal plan and ADA concerns
- Facilities Maintenance Program (roof, flooring, HVAC and generator) along with providing daily preventative maintenance and repairs throughout City facilities

Facilities Management Performance Measures

Current Performance Measures:

- Work Order quantity per quarter

Proposed Performance Measures:

- Work Order – percentage of work orders completed in 5 days
- Projects – number of active projects (completed projects/year)
- Square Footage – square footage maintained by FM vs industry standards
- Preventative Maintenance – designed to prolong life cycle of FM assets

Facilities Management Cost Containment Strategies

Summary of Department efforts:

RFP for high frequency disciplines:

- Recent RFP:
 - Plumbing
 - Flooring
 - Electrical
 - HVAC
- Upcoming RFP:
 - Overhead Doors & Gates
- Benefits: Time saver - eliminates need for three bids and cost control method as hourly rates are quoted in the contract as well as a % over actual cost for parts

Preventative Maintenance Program

- Benefits: Increases the useful life span of our major equipment while decreasing downtime and repairs allowing us to better budget our funds

CIP replacement program for Roofs, Flooring & HVAC

- Benefits: Better projection of costs by forecasting replacements 15 years in advance; decreases emergency replacements and associated downtime, reduces citizen and staff discomfort, and reduces service interruption

Facilities Management Process Improvements

Addition of department engineer or PSA for outsourced engineer services:

- Architectural Engineering Act - facilitates project requirements for engineer stamped drawings for all projects over \$20,000 (including fences)
- Accelerates permitting process

Facilities Management Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$1,414,231	\$1,402,788	\$1,496,774	\$1,736,834
Materials & Supplies	\$34,045	\$35,988	\$43,175	\$43,841
Maintenance	\$821,674	\$842,504	\$1,013,246	\$1,114,835
Insurance	\$17,772	\$22,264	\$21,627	\$21,978
Miscellaneous	\$857	\$1,849	\$1,100	\$1,227
Operations	\$1,205,781	\$1,167,060	\$1,296,334	\$1,196,890
Cost of Service	\$289,795	\$225,443	\$154,131	\$165,033
Total	\$3,784,155	\$3,697,897	\$4,026,387	\$4,280,638

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Questions / Comments

