

# Facilities Investment Update

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# Team members

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# Goal

- To plan for, build, and maintain the most efficient, effective facilities for County operations for the short and long term

# Developing a Facilities Division

- Transferring responsibilities from DOT:
  - Administrative and fiscal
  - Contract Administration & Purchasing
- Implementing WinCams:
  - Day to day project tracking and service orders
  - Preventative maintenance
  - Capital project planning
  - Time tracking & contract status reporting
- Developing new policies and procedures
  - Informal bidders list
  - Web interface
  - Eliminating duplication of effort

# The Facilities Function

- Three primary functions
  - Building & Grounds maintenance and custodial
  - Capital improvement project
  - Real Property
- Scope of work
  - Owned facilities: 50 building and > 700,000 square feet.
  - Lease facilities: 30 leases and 110,000 square feet.
  - Parks, trails and cemeteries

# List of projects

- Recently completed projects
  - Data Center UPS & CRAC
  - El Dorado Hills library carpet
  - Placerville Jail water heaters
- Projects in progress
  - SLT jail roof replacement
  - Placerville jail sewer grinders
  - Controller system upgrade
  - Buildings A & B Emergency electrical

# Audit of current facilities

- Developing scope and contacting vendors
- Recommended budget included \$45,000 for facilities planning
- Current estimates are approximately \$80,000
  - Additional funding due to inclusion of 24 hour facilities
  - Department will be requesting additional \$35,000 in Accumulative Outlay Funding at Addenda to fully fund the Audit

# Real Property

- Animal Shelter
  - Authorization to negotiate on six parcels
- Recent lease negotiations
  - SLT Mental Health & Public Health
  - Child Support Services into El Dorado Center
  - DOT renegotiation
- Upcoming lease negotiations
  - Child Support Services
  - Mental Health



# Other Facilities Investment Team Projects

- Developing a long term facility plan
  - South Lake Tahoe El Dorado Center
  - Placerville Sheriff's administration facility
  - Discussion of expansion of Placerville campus
- Parks Facility Plan

# Improvement/establishment of consistent policies and practices

- Full utilization of the WinCAMS system to allow for work order processing, contract tracking, resource loading, time tracking and development and tracking of project budgets
- Requesting the addition of two positions
  - Senior Department Analyst (offset with the deletion of a Department Analyst in DOT)
    - This will be a lead position working very closely with the Facilities Manager and Chief Budget Officer to:
      - Help develop the financial tools to accurately track costs and maintain project budgets
      - Contract tracking
      - Bid preparation
  - Administrative Technician
    - This position will be in the CAO Central Fiscal/Admin unit
      - Help review invoices for accuracy against various contracts
      - Create requisitions and purchase orders
      - Assist with some of the more complicated invoice payments

# Next Steps

- Return to BOS with contract for Facilities Audit
- Return to the Board quarterly with status updates on Facilities Investment Plan
- Develop plan for Park facilities (will be discussed during the Economic Development Investment Plan)

# Board Action Requested

- Approve amended Personnel Resolution adding one Sr. Department Analyst and one Administrative Technician
- Direct the Facilities Manager to proceed with discussions with vendors regarding the facilities audit
  - Department will be returning to the Board with a contract for these services