

Facilities Department FY25 Budget Request

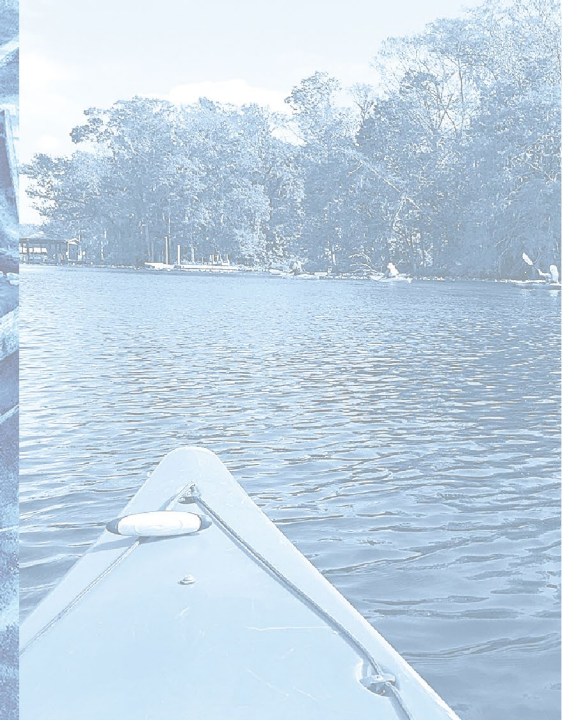
Presenter: Dan Whitcraft, Director



Agenda

- Introduction
- Preface (What is FM?)
- Operations and Maintenance (ESL/ASL)
- Staffing
- Vehicles
- Preservation
- Summary
- Questions





What is Facilities Management?

Facilities Management is the profession dedicated to supporting people. We ensure the functionality, comfort, safety, sustainability and efficiency of the built environment



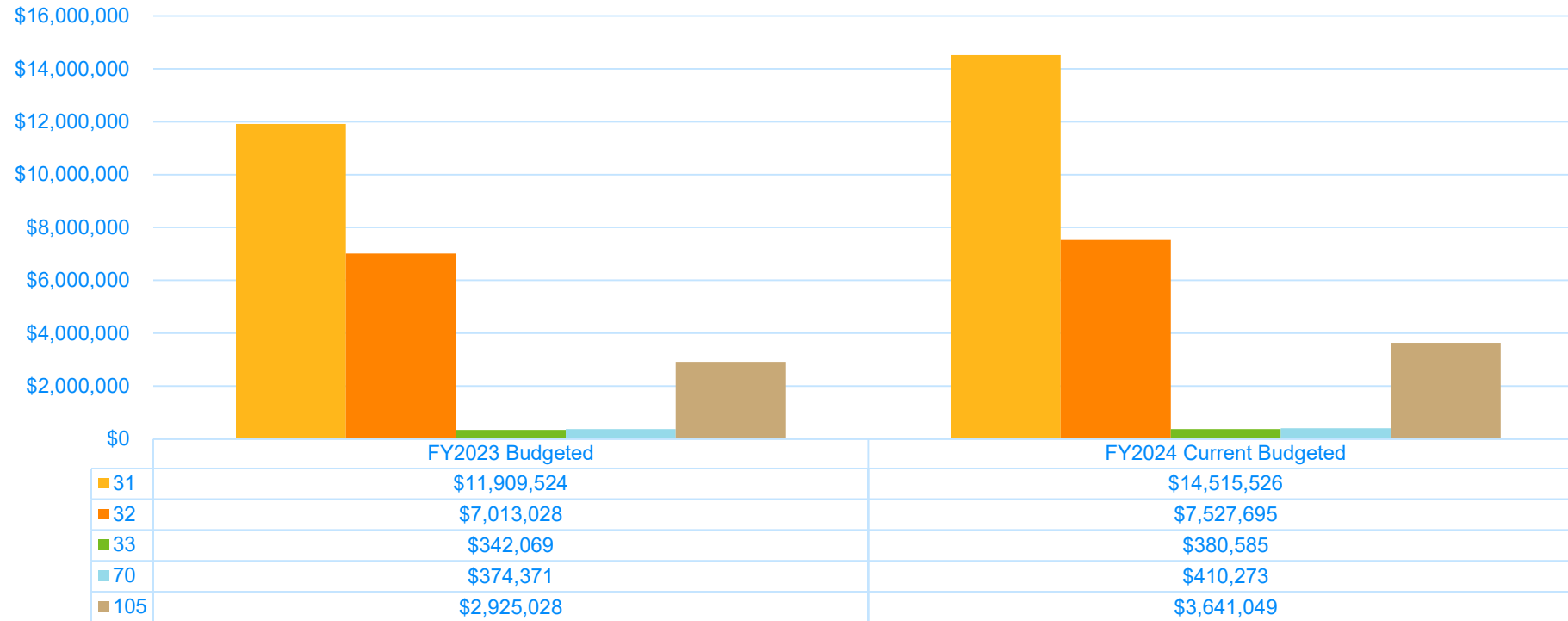
Traditional Facilities Management (Today)

- Currently Maintain ~400 Buildings with different levels of complexity.
- Approximate amount of square footage is in excess than 2mm sf.
- Total number of assets under management is ~8200.
- Focus on day-to-day operations with varying degrees of maintenance and repairs.



Existing Service Level (Traditional FM)

2023-2024 Current FY



FY23 = \$22,564,020

FY24 = \$ 26,475,128*

- *
- Maintenance budget increase for Division 0031.
- One-Time Energy Grant.



Integrated Facilities Management (Tomorrow)

Budgeting for the Future

- Transition from Traditional Facilities Management to an Integrated/Holistic approach.
- Technology Driven
 - Asset Management (validation).
 - Standardize (Maintenance/CIP)
 - GIS/Dashboards
 - Moving to a new CMMS (Maintenance Management System).
 - Building Automation (BAS)
 - Centralized Security Oversight.

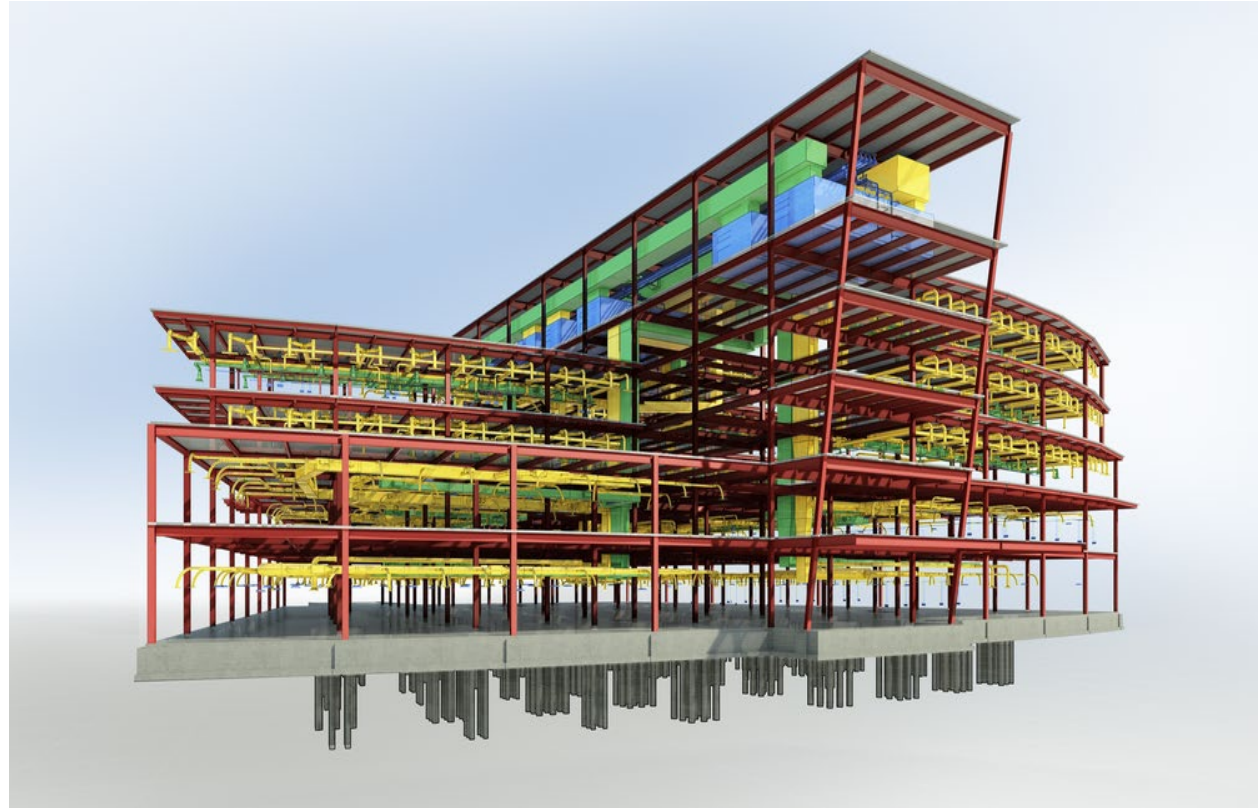


Integrated Facilities Management

Budgeting for the Future

➤ Emphasis on Technology

- GIS (Interior Building Systems)
- Move to a new CMMS
CityWorks/GIS Integration
- Revit/BIM for new Facilities.



Integrated Facilities Management

Challenges

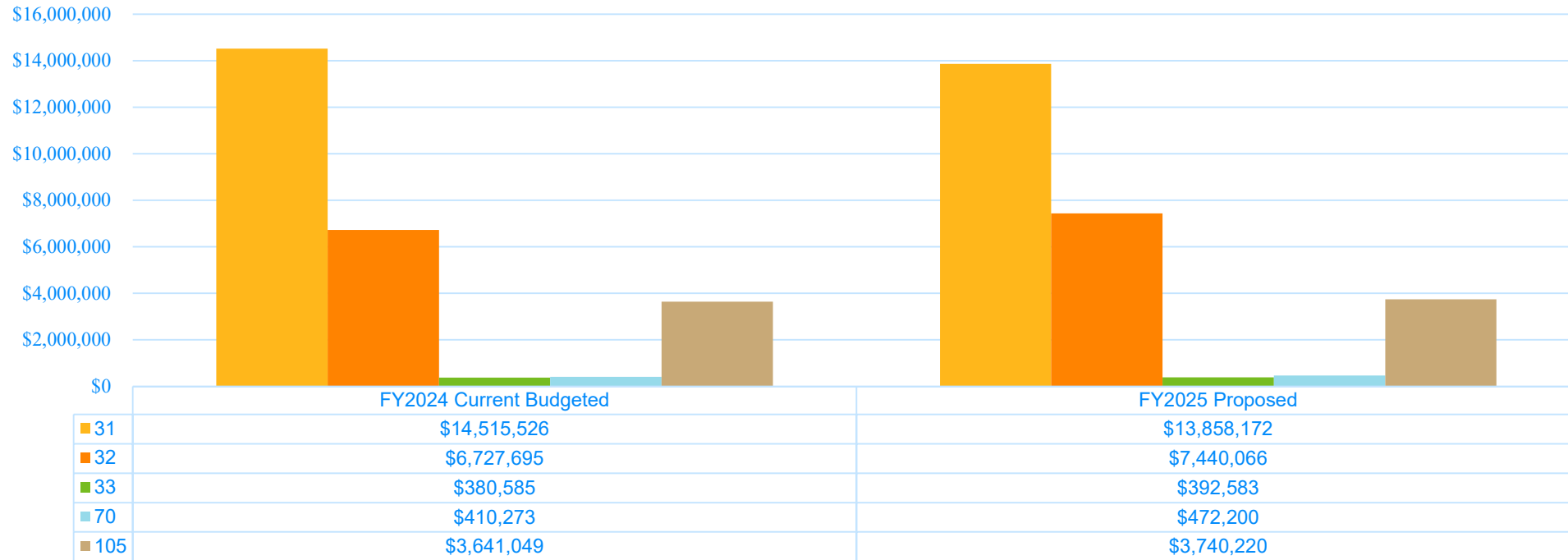
Facilities Department:

- Embracing Technology (Staff)
- Data-Driven Decision Making
- Asset Validation (CMMS)
- Culture Change
- Controlling Operational Cost (i.e., Utilities)



Additional Service Level (Integrated FM)

2024-2025 Proposed FY



FY-24 = \$25,675,128

FY-25 = \$25,903,241**

** Represents a .88% Increase for FY25



Staffing Request for Fiscal Year 2025

New Position Request/Justification for FY2025

- (1) Maintenance Technician (0032)

*Current Maintenance Tech position is being moved to Division (0031) to work with Countywide Security Camera/Door Access Team.

- (1) HVAC Technician (0031)

*HVAC is our largest Asset Trade, currently has the lowest staffing total. Requesting based on new Facilities coming online.

- (1) Asset/GIS Coordinator (0031)

*Facilities Management will be converting to CityWorks (CMMS), which will standardize FM with other County Departments.

- (1) Life Safety/Access Technician (0031)

*FM will be overseeing Security Cameras/Door Access countywide from one central location. This position will support that team.

- (1) Custodian (0032)

*By adding this position, it will allow FM to continue in-house service levels.

Vehicle Request for Fiscal Year 2025

FY2025 Replacement Vehicle Requests **		
Dept.	Replacement	Estimated Budget
0031	Transit Cargo with HVAC package	\$58,000
0031	F350 4x2	\$75,000
0031	F450 with Tool Body & Crane	\$190,000
0032	F150 with pickup top, ext. cab & ladder rack	\$58,000
0032	F150 4x2	\$43,000
	Subtotal:	\$424,000
FY2025 New Vehicle Requests		
Dept.	Vehicle	Estimated Budget
0031	Explorer	\$46,000
0031	F150 4x2 with ext cab	\$48,000
0031	Transit Cargo with HVAC package	\$58,000
	Subtotal:	\$152,000
	Grand Total:	\$576,000

** Based on Fleet Management Score Criteria.



Preservation Projects (Former Deferred Maintenance)

Current Process



Challenges



Proposed New Process

- Staff maintains a “Living Document” of Countywide Assets in our current CMMS.
- FM Staff determines what assets will receive pre-allocated funding for the upcoming Fiscal Year.
- Funding levels have averaged \$3.5mm to \$5mm per year (2021-2024).

- **Competing Priorities:** Shift over time, pre-allocating potentially locks in decisions that are no longer optimal.
- **Cost:** Pre-allocation can lead to cost fluctuation based on market conditions, inflation, and/or scope change.
- **Limited Flexibility:** Potentially limits our ability to pivot quickly.
- **Not Data-Driven.**

- Start the new CMMS integration process, by validating countywide assets.
- Asset replacement will be Data Driven.
- Categorize funding v. Pre-allocation.
 - ❖ Mechanical
 - ❖ Building Envelop
 - ❖ Electrical
 - ❖ Plumbing
 - ❖ Interiors

Preservation Projects – Asset Replacement

MC = Maintenance Cost
RAV = Replacement Asset Value.

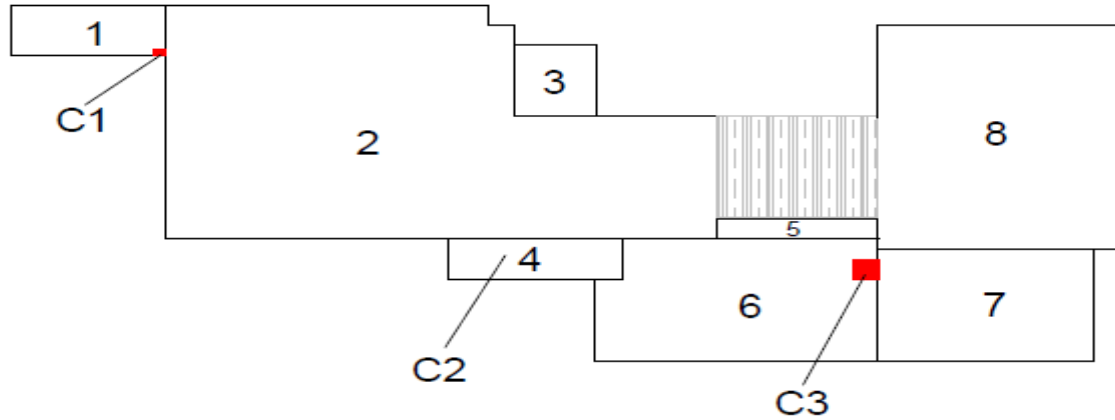
Industry Standards

- MC per asset should be 3% or lower/per year
- Asset Replacement = Target ROI of 5-years

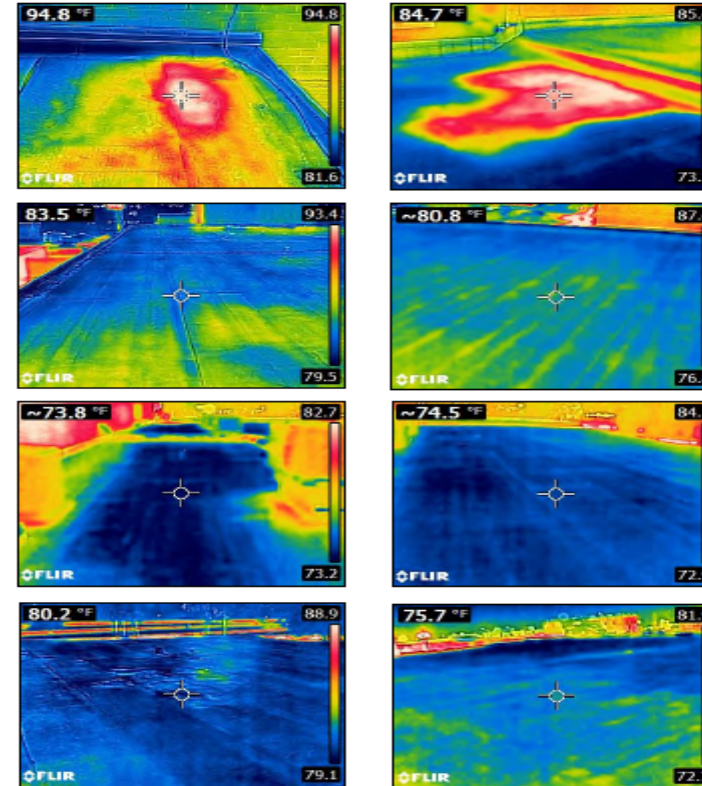


$$\text{MC/RAV (\%)} = \frac{\text{Annual Maintenance Cost (MC)}}{\text{Maintained Replacement Asset Value (RAV)}} \times 100$$

Preservation Projects – Asset Replacement



ROOF AREA DATA			
Roof	Sq.Ft.	Sf.Ft, Wet	%Wet
1	1400	12	0.86%
2	19300	0	0.00%
3	1100	0	0.00%
4	1300	0	0.00%
5	580	0	0.00%
6	6100	90	1.48%
7	4400	0	0.00%
8	9900	0	0.00%
Total	44080	102	0.23%



Roof System - St. Johns County Sheriff Complex

Summary for FY 2025 Budget Request

- ❖ Overall Budget Request increase is .88%
- ❖ Five (5) additional FTEs requested
- ❖ Vehicles
 - (5) Replacement and (3) New
- ❖ How we address the “Preservation” of existing assets
- ❖ Transition from Traditional to Integrated FM Department
- ❖ Challenges





Questions

