



FY21 Budget Overview

Facilities Department

General Information

Office/Department: Facilities

Budget Contact Person: Pat Boyle

Budget Team Members: Facilities Manager & Administrative Services

BCC Presentation Date: June 23, 2020

Office/Department Profile

Operational Description

The Blaine County Facilities Department maintains twelve (12) County facilities, including associated landscaping and parking lots.

• Annex Building	• PSF Annex
• Judicial Building	• McBride Building
• Public Safety Facility	• North County Road and Bridge
• Old Courthouse	• South County Road and Bridge
• Recycle Center	• Noxious Weed Shop
• Blaine County Fairgrounds	• Blaine Manor Property

Our primary function is to provide a clean, comfortable and safe environment for staff and the public to conduct business. This requires constant maintenance and repair of various complex mechanical systems and the implementation of a long-term capital plan that anticipates future needs. Staff provides summer grounds maintenance and winter snow removal at most sites. Other duties include managing the Recycle Center staff, the County's vehicle fleet and off site garbage and recycle drop offs.

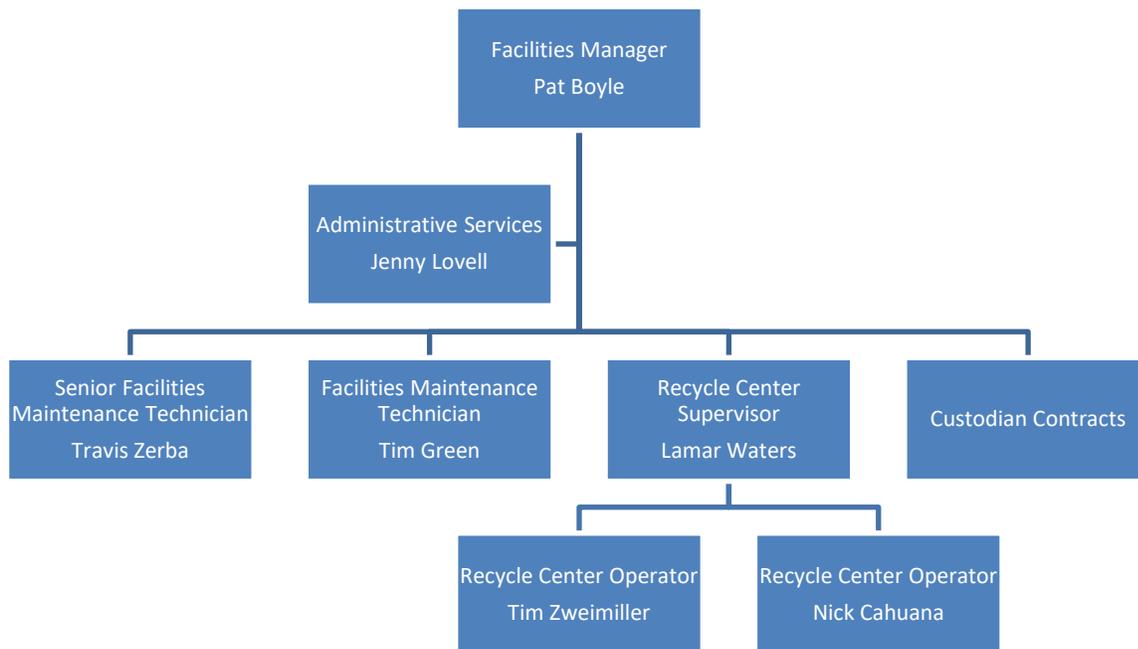
The department employs a full time Facilities Manager and two full-time Maintenance Technicians as well as a Recycle Center Supervisor and two Recycle Center Operators in order to accomplish the

department's mission. Additionally, the department manages several service contracts and two custodial contracts.

Department Mission:

Maintain County facilities in a cost-efficient and effective manner. We provide a safe, accessible, clean and secure environment for County employees and the public to conduct business.

Current FY21 Organizational Structure



FY21 Proposed Outcomes

- Outcome 1: Maintain County facilities in a cost efficient manner
- Outcome 2: Support customer service by providing a safe, accessible and a comfortable environment for County employees and citizens to conduct day to day business
- Outcome 3: Ensure County buildings are compliant with local, state and federal regulations
- Outcome 4: Appropriate funds for Capital Improvement Projects in accordance with facilities and County infrastructural and equipment needs

Outcome 1

Outcome Title and Description:

- **Outcome 1** – Maintain County facilities in a cost efficient manner

Performance Measurement

- **Key performance question –**
 - How will we know if County facilities are being maintained in a cost efficient manner?
 - **Key performance indicators:**
 - All mechanical system maintenance and inspections will be completed in accordance to manufactures specifications;
 - Preventative maintenance will be performed to industry standards;
 - Energy usage data will be collected and analyzed to reduce energy costs;
 - County facilities will be cleaned through contracted janitorial services;
 - Continue upgrading lighting to LED;
 - HVAC systems updated or replaced to increase energy efficiency and reliability;
 - Staff will complete projects in-house that would otherwise be contracted out, reducing department expenditures
 - **Key performance measures:**
 - Reduction in mechanical break downs, resulting in costly repairs;
 - Decreased energy usage throughout County facilities;
 - Continued contract janitorial services;
 - Expenditures to stay within BCC FY21 approved budget

Strategic Alignment

Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively;
- Ensures fiscal stability;
- Considers fully the costs and benefits of each expense or cut;
- Balances its budget;
- Employs accounting best practice

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Models excellent government
- Plans, prepares, and responds to economic, social, and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Understands its constituency and believes County government exists to serve their needs

- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Maintains a strong ethical foundation
- Engages in excellent intra- and inter-departmental communication
- Provides a desirable, responsive work environment
- Optimizes employee training and improvement opportunities
- Strives for consistency
- Strives to exceed expectations
- Is equipped, trained, and very well prepared to protect public safety and health

Outcome 2

Outcome Title and Description:

- **Outcome 2** – Support customer service by providing a safe, accessible and a comfortable environment for County employees and citizens to conduct day to day business

Performance Measurement

- **Key performance question:**
 - How will we know if County facilities are safe, accessible, and comfortable for employees and citizens?
 - **Key performance indicators:**
 - Access settings regulate who, when, and where employees have access to County facilities;
 - Continued mechanical systems maintenance and upgrades;
 - Ongoing staff training for emergency protocol;
 - Continued monitoring of radon levels;
 - Facilities maintained to prevent hazards;
 - Continued improvements of ADA requirements
 - **Key performance measures:**
 - No reports of unauthorized access into facilities;
 - All lost or stolen access cards deactivated within 24 hours;
 - No incident claims due to hazards on County property;
 - Facilities staff maintains building temperatures within normal range;
 - Fire marshal validates emergency evacuation plans and fire drills;
 - Staff awareness of panic button locations and policy usage;

Strategic Alignment

Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively
- Considers fully the costs and benefits of each expense or cut
- Plans and prepares for capital improvements and repairs in order to maintain and protect County facilities for the future
- Takes the time to assess risk and incorporate risk management appropriately into its decision making

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates
- Models excellent government
- Promulgates County performance standards, performance measurement and re-evaluation
- Plans, prepares, and responds to economic, social, and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Optimizes public accessibility to County services and information
- Understands its constituency and believes County government exists to serve their needs
- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Is unified in its sense of purpose
- Promotes a collaborative team approach to issues and problem solving
- Maintains a strong ethical foundation
- Engages in excellent intra- and inter-departmental communication
- Provides a desirable, responsive work environment
- Strives for consistency
- Strives to exceed expectations
- Is equipped, trained, and very well prepared to protect public safety and health

Outcome 3

Outcome Title and Description

- **Outcome 3** – Ensure all facilities are compliant with local, state and federal regulations

Performance Measurement

- **Key performance question:**

- How will we know if the County facilities comply with local, state and federal regulations?
 - **Key performance indicators:**
 - Continued improvements of ADA requirements;
 - Post evacuation maps throughout County facilities;
 - Conduct annual fire sprinkler, elevator and alarm inspections;
 - Annual operational certification of fire extinguishers;
 - Conduct annual fire drills;
 - Annual backup generator inspections;
 - Annual backflow prevention device inspections
 - **Key performance measures:**
 - ADA Compliant County facilities;
 - Annual state fire sprinkler, elevator and alarm inspection certification;
 - Certified fire extinguishers;
 - Certified Fire Marshal inspections;
 - Certified boiler safety inspections;
 - Certified generator inspections;
 - Certified annual backflow prevention inspections;
 - Knowledgeable staff regarding fire drill procedures

Strategic Alignment

Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively
- Considers fully the costs and benefits of each expense or cut
- Plans and prepares for capital improvements and repairs in order to maintain and protect County facilities for the future
- Promulgates appropriate inter-governmental cooperative action
- Takes the time to assess risk and incorporate risk management appropriately into its decision making

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates
- Models excellent government
- Promulgates County performance standards, performance measurement and re-evaluation
- Plans, prepares, and responds to economic, social, and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Optimizes public accessibility to County services and information

- Understands its constituency and believes County government exists to serve their needs

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Optimizes employee training and improvement opportunities
- Strives for consistency
- Sets clear employee performance and evaluation standards and upholds them
- Strives to exceed expectations
- Is equipped, trained, and very well prepared to protect public safety and health

Outcome 4

Outcome Title and Description

- **Outcome 4:** Plan adequately for capital improvement projects in accordance with the facilities and County infrastructure and equipment needs

Performance Measurement

- **Key performance question:**
 - Are we planning adequately for capital projects?
 - **Key performance indicators:**
 - Facilities Department will maintain a long term Capital Improvement Plan (CIP) pending approval by the board;
 - Budget designation for critical Capital Improvement projects;
 - Facilities will follow Capital Improvement Plan for facilities and equipment upgrades;
 - Facilities Manager will secure bids and oversee projects through completion
 - **Key performance measures:**
 - Timely completion of Capital Improvement Projects;
 - Maintain Capital improvement projects within the allotted budget;
 - Increased longevity of County facilities and equipment

Strategic Alignment

Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively
- Ensures fiscal stability
- Considers fully the costs and benefits of each expense or cut
- Balances its budget
- Plans and prepares for capital improvements and repairs in order to maintain and protect County facilities for the future

- Promulgates appropriate inter-governmental cooperative action
- Employs accounting best practices
- Takes the time to assess risk and incorporate risk management appropriately into its decision making
- Utilizes a stable, transparent and repeatable budget process

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates
- Models excellent government
- Promulgates County performance standards, performance measurement and re-evaluation
- Plans, prepares, and responds to economic, social, and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Optimizes public accessibility to County services and information
- Empowers public participation in government decision making
- Understands its constituency and believes County government exists to serve their needs
- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Is unified in its sense of purpose
- Promotes a collaborative team approach to issues and problem solving
- Engages in excellent intra- and inter-departmental communication
- Provides a desirable, responsive work environment
- Strives for consistency
- Strives to exceed expectations
- Is equipped, trained, and very well prepared to protect public safety and health

Goals and Performance Measures

- **Goal 1:**
 - **Description:** Maintain County facilities in a cost efficient manner
 - **Measure Activity:**
 - All mechanical system maintenance and inspections will be completed in accordance to manufactures specifications;
 - Preventative maintenance will be performed to industry standards;
 - Energy usage data will be collected and analyzed to reduce energy costs;

- County facilities will be cleaned and well maintained through contracted janitorial services;
 - Continue upgrading lighting to LED;
 - HVAC systems updated or replaced to increase energy efficiency and reliability;
 - Staff will complete projects in-house that would otherwise be contracted out, reducing overall department expenditures
 - **Measure Output:**
 - Reduction in mechanical break downs, resulting in costly repairs;
 - Decreased energy usage throughout County facilities;
 - Continued contract janitorial services;
 - Expenditures to stay within BCC FY21 approved budget
- **Goal 2:**
 - **Description:** Facilitate the ease in which each department can serve the public by providing a safe, accessible, and comfortable environment for County employees and citizens to conduct business.
 - **Measure Activity:**
 - Access settings regulate who, when, and where employees have access to County facilities;
 - Continued mechanical systems maintenance and upgrades;
 - Ongoing staff training for emergency protocol;
 - Continued monitoring of radon levels;
 - Facilities maintained to prevent hazards;
 - Continued improvements of ADA requirements;
 - Manage and maintain County fleet vehicles
 - **Measure Output:**
 - No reports of unauthorized access into facilities;
 - All lost or stolen access cards deactivated within 24 hours;
 - No incident claims due to hazards on County property;
 - Facilities staff maintains building temperatures within normal range;
 - Fire marshal validates emergency evacuation plans and fire drills;
 - Staff awareness of panic button locations and policy usage;
 - Reliable and safe vehicles for staff use
- **Goal 3:**
 - **Description:** Funds will be appropriated for CIP projects in accordance with a facilities improvement plan and County infrastructure project needs
 - **Measure Activity:**

- Facilities Department will maintain a long term Capital Improvement Plan (CIP) pending approval by the board;
- Budget designation for critical Capital Improvement projects;
- Facilities will follow Capital Improvement Plan for facilities and equipment upgrades;
- Facilities Manager will secure bids and oversee projects through completion
- **Measure Output:**
 - Cost savings and quality assurance
 - Timely completion of Capital Improvement Projects;
 - Maintain Capital improvement projects within the allotted budget;
 - Increased longevity of County facilities and equipment

Requested Resources and Associated Costs

(These represent the “inputs” needed to support the outcome.)

- **Facilities 2021 CIP Requests:**
 - **Request:** Probation Department Remodel
Cost: \$69,395
 - Based on needs, the Probation Department remodel will consist of adding a new bathroom, new waiting areas, secured storage, area for outside contracted drug testing and a conference room. The new waiting areas will allow for separation of adults from juveniles and families, as well as additional security for all Probation staff.
- **Equipment/ Vehicles 2020 CIP Requests:**
 - **Request:** McBride – ADU Apartment above building
Cost: \$76,000
 - Complete second phase of McBride remodel. ADU apartment will include:
 - One (1) full bathroom;
 - One (1) bedroom;
 - Kitchen with island;
 - Living/dining area;
 - Laundry closet with washer and dryer

Total \$145,395

Results Teams

- **Partnerships:** Staff - Annex, Old Courthouse, PSF, Judicial, McBride building, R&B, Recycle and Noxious Weeds
- **Teams:** Department Heads, County Administrator, Recycle Center Staff, Administrative Services and Elected Officials

FY 2020 CIP Requests

Account Number/Name	Facilities 2021 CIP Requests	2021
0807-0001 Capital Outlay - Annex	Probation Department Remodel	\$69,395
0807-0001 Capital Outlay-McBride	McBride – ADU Apartment above building	\$76,000
Total Capital Outlay Facilities Requests		\$145,395

Account Number/Name	Equipment/ Vehicles 2021 CIP Requests	2021
Total Capital Outlay Equipment Requests		\$0

Totals by staff project recommendation	
High Priority	\$0
Mid Priority	\$69,395
Low Priority	\$76,000
Total	\$145,395