

A wide-angle, nighttime photograph of the city of El Paso, Texas. The city is illuminated by streetlights and building lights, creating a warm glow against the dark blue night sky. In the background, the rugged, dark silhouettes of the Franklin Mountains are visible, with some peaks topped by communication towers. The foreground shows a dense residential area with many small houses and buildings. A semi-transparent dark purple rectangular box is overlaid on the middle of the image, containing the title text in white.

Overview of Facilities' Ongoing Funding Needs

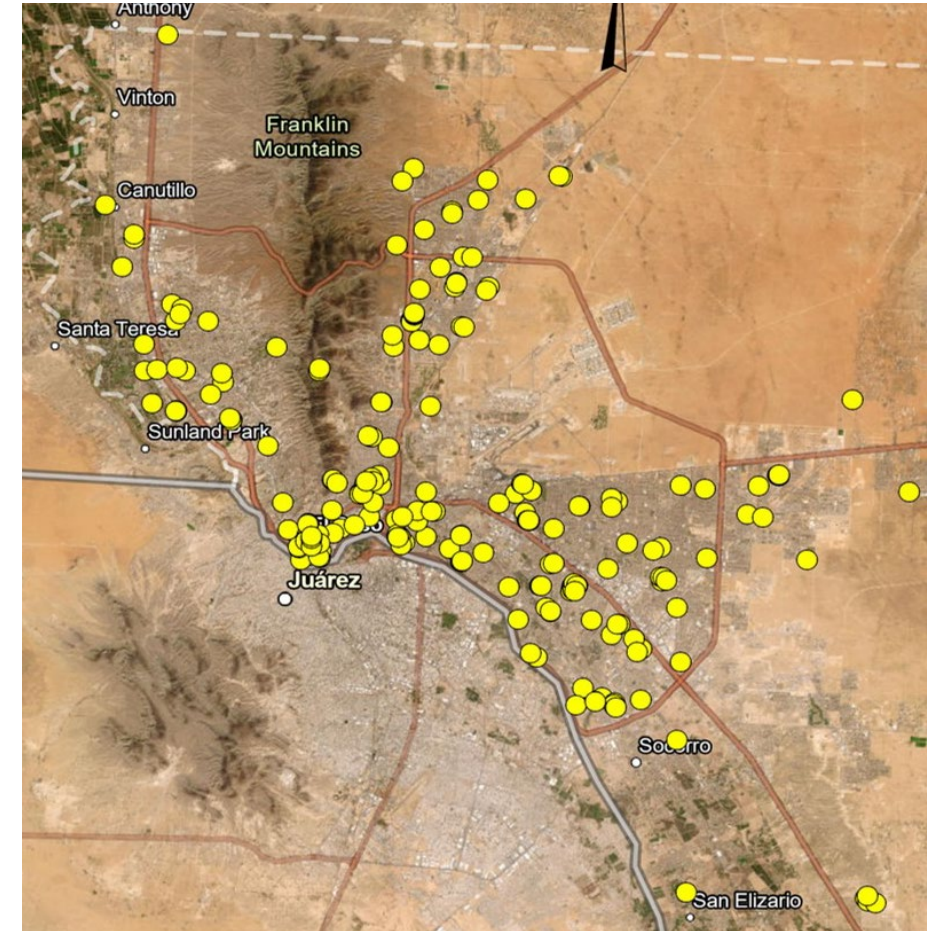
Key Takeaways

- Facilities inventory is huge (and growing)
- Funding and staffing an improved facilities maintenance program is critical for protecting value of facilities' assets
- Additional funding has recently been made available to complete major deferred repairs and we are seeing benefits
- Moving forward Facilities funding and staffing must reflect actual facility inventory/needs

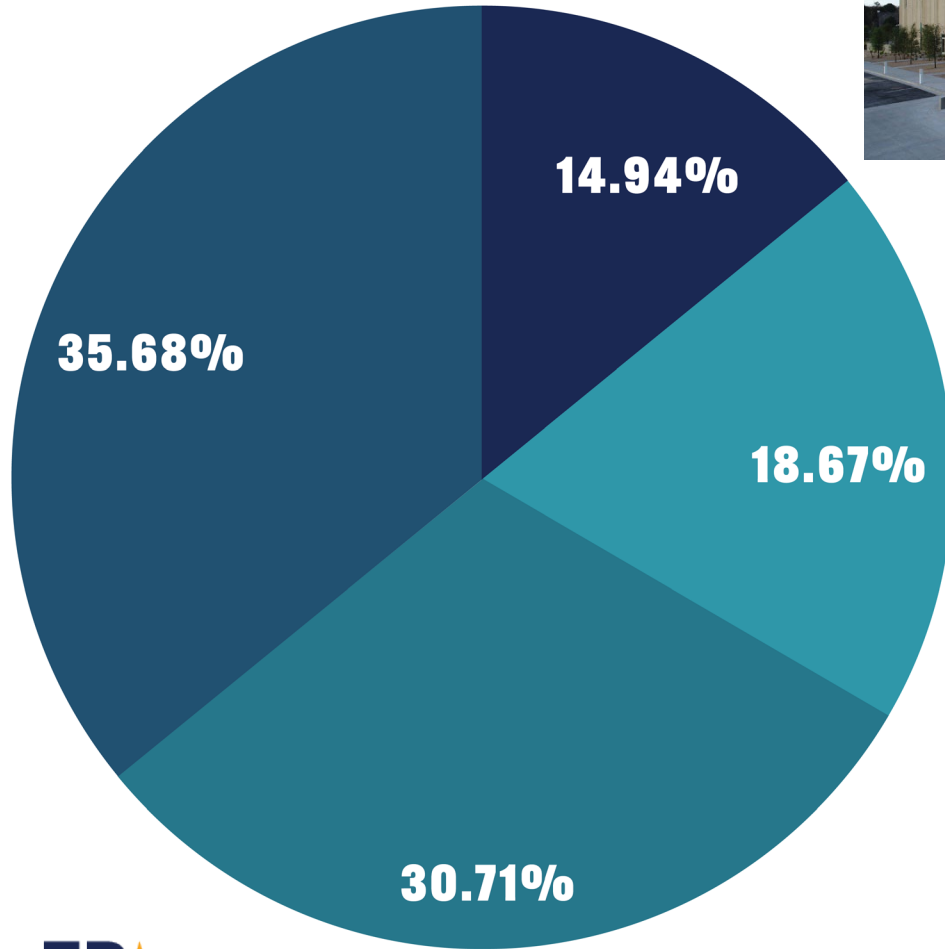


How **BIG** is our Facilities Inventory?

- Diverse & continuously growing inventory located throughout the City
 - 250+ Buildings and structures
 - No two facilities are identical
 - Spread across 260+ square miles
 - Sept 2023 - Community Readiness Center, 117,000 SF
 - 3,500,000 SF of existing buildings and structures
 - (plus 500,000 SF of upcoming facilities)
 - Inventory Includes: **Police Regional Commands, Police Academy, Fire Stations, Libraries, Recreational Centers, Senior Centers, Museums (Art, History, etc.)**
 - 4 general service corrals cover sections of the City.
 - Specialized teams provide services across the City.



Age Breakdown of City Facilities



STAGES OF BUILDING LIFE-CYCLE

1-16 YEARS

Minor or no maintenance needed

17-29 YEARS

Start of major system maintenance

30-49 YEARS

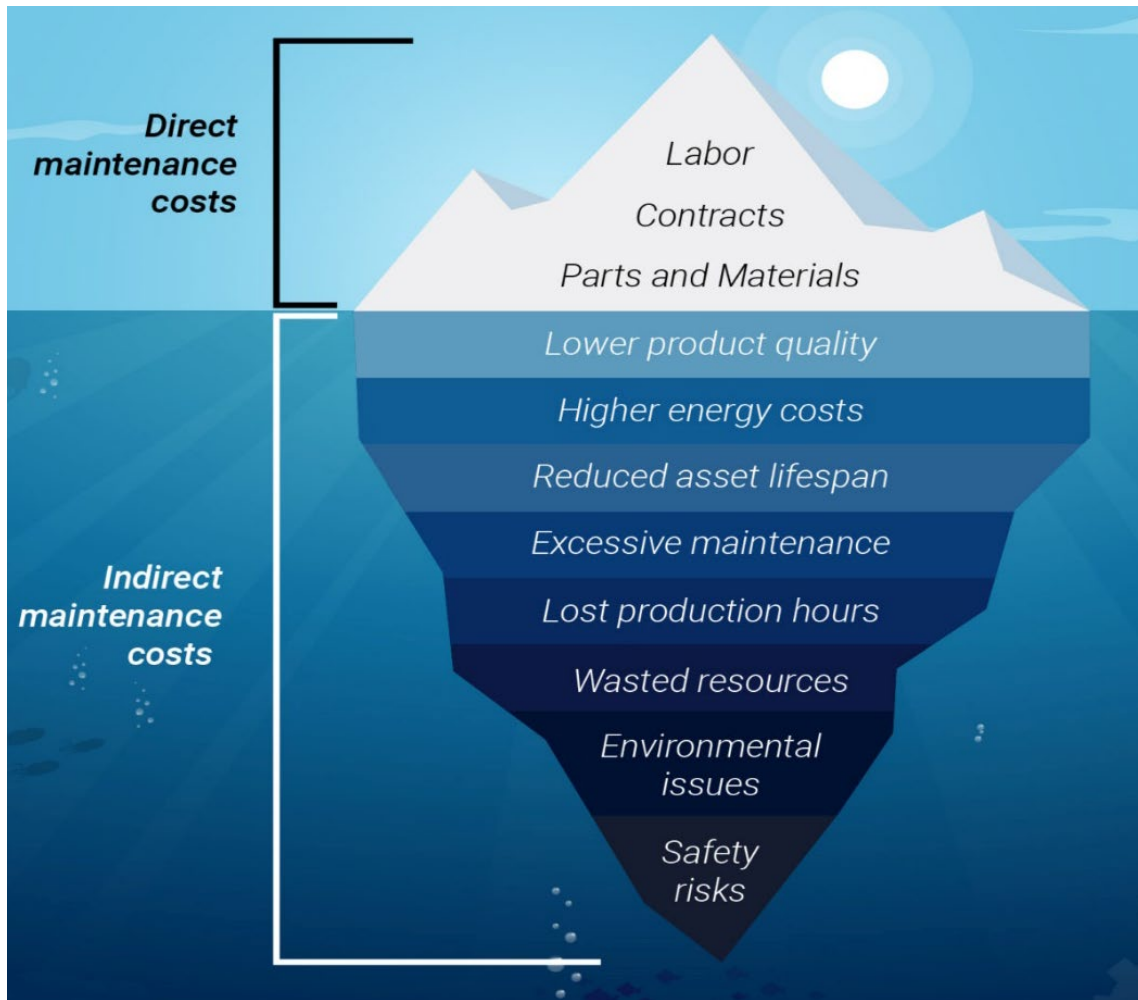
Additional major system maintenance needed

50+ YEARS

All major system maintenance should have been completed - "Like New"



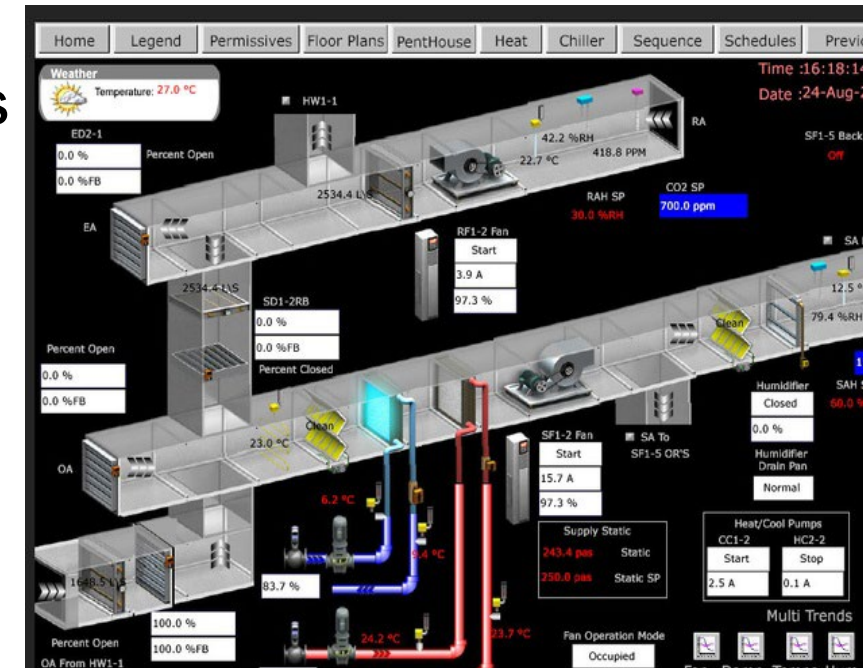
Why is Facilities Maintenance Important?



- Direct Maintenance Costs can be scheduled and planned for
- Indirect Maintenance Costs reduce facility usability
 - Shortened lifespan of building systems
 - Increased O&M costs
 - Increased and unpredictable down times

What does the Facilities team do?

- We are the caretakers of the buildings
- Two most critical priorities are safety and functionality
- Facilities is responsible for all Operations & Maintenance (O&M) of assigned inventory
 - User departments are responsible for programming the use of facilities
 - We are responsible for all O&M needs from the most basic (changing a light bulb) to the most complicated (managing contractors & completing major repairs)
 - For FY 22 (\$1M) & FY 23 (\$6M) Facilities received additional funding to begin addressing major deferred repairs of existing facilities



Facilities Maintenance Challenges:

- Adequate funding and staffing for Facilities Maintenance has been lagging for several years.
- Nationwide shortage of skilled trades professionals
- Although funding and FTE's have been added to support the needs of new QoL facilities, until recently, we were unable to perform an in depth analysis of funding and staffing needs for all facilities
- Staffing shortage results in frequent mandatory overtime.
- This is affecting staff performance, morale, and retention.
- Working 60 hours per week is NOT sustainable – Staff is burning out
- Adequate funding is critical to sustain and modernize the existing and projected inventory of City facilities.



Where do we need to be?

- Current CoEP Facilities budget = **\$1.31 / square foot**
- Estimated Facilities budget needed = **\$6.25 / SF (\$25M / Year)**
 - 5-10 years to reach goal
 - Estimate based on service area, # of facilities, and facility needs
 - Cost / SF will be refined based on the maintenance costs of different building types
(**Police**, **Fire**, **Libraries**, **Recreational/Senior Centers**, **Museums**, **Office/Admin**,
Workshops/Garages, etc.)
- Current staffing = 35 trades people + admin staff (1 FTE / 100,000 SF)
- Estimated staffing needed = 140 trades people + admin staff
 - Estimated 1 FTE / 30,000 SF
 - Equivalent to 20 avg sized homes



Facilities Maintenance Program Goals

- Maintain facilities in best possible condition
 - Continuously monitor facilities, identify developing issues, and perform repairs before issues impact our customers
 - Program major repairs to minimize reactive emergency maintenance
 - Minimize impact to users and services
- Perform all necessary maintenance to prolong system life
 - Predictive
 - Condition-based
 - Preventative
- Assign FTE to high profile facilities (e.g. City 1, The Beast, PD HQ, etc.)



Facilities Assessment (Boots on the Ground)

- Periodic assessments of facilities help the Facilities team:
 - Identify the most critical facility issues
 - Prioritize maintenance needs
 - Plan for upcoming expenditures
 - Minimize likelihood of sudden breakdowns
 - Improve energy efficiency and sustainability
- Assessment **75%** Complete
- Current estimated cost for major deferred repairs:

\$65,000,000



Assessment Process Overview

Complete building assessments are performed by inspecting every square foot of every building & roof and evaluating all major and minor components.

- Roofing
- HVAC
- Plumbing
- Fire Safety
- Electrical
- Lighting
- ADA
- Paint
- Doors
- Windows
- Flooring
- Fixtures
- Sustainability
- Elevators

Assessment divides needed repairs into tiers based on urgency



What do we mean by *Urgent*?

- Urgency is a function of:
 - What do we use the facility for?
 - Public Safety?
 - Used by public?
 - What happens if a component or system fails?
 - Will it close the facility?
 - Could this damage other parts of facility?
 - Does this impact the **health & safety of the public or staff?**
 - Is problem functional or aesthetic?
 - Will addressing this improve energy efficiency / sustainability?
 - Are there any special considerations



Facilities Rating Scale

Condition Assessment Rating Scale				
Rating		Grade	Condition	Description
Low	High			
4.0	5.0	A	Excellent	New or near new condition, may still be under warranty. No major defects identified.
3.0	3.9	B	Good	No longer new, has some slightly defective or deteriorated component(s), but it is overall functional
2.0	2.9	C	Fair	Moderate deterioration. One or more major components or systems will need to be replaced soon.
1.0	1.9	D	Poor	Significantly deteriorated. The overall condition of the facility will impact its functionality.
0.0	0.9	F	Critical	One or more major components or building systems has failed or is no longer serviceable. The facility is not currently functional / useable.

- Provides a holistic evaluation of the condition for each facility/building
- Will be updated in real time as facility condition improves or worsens



First Steps



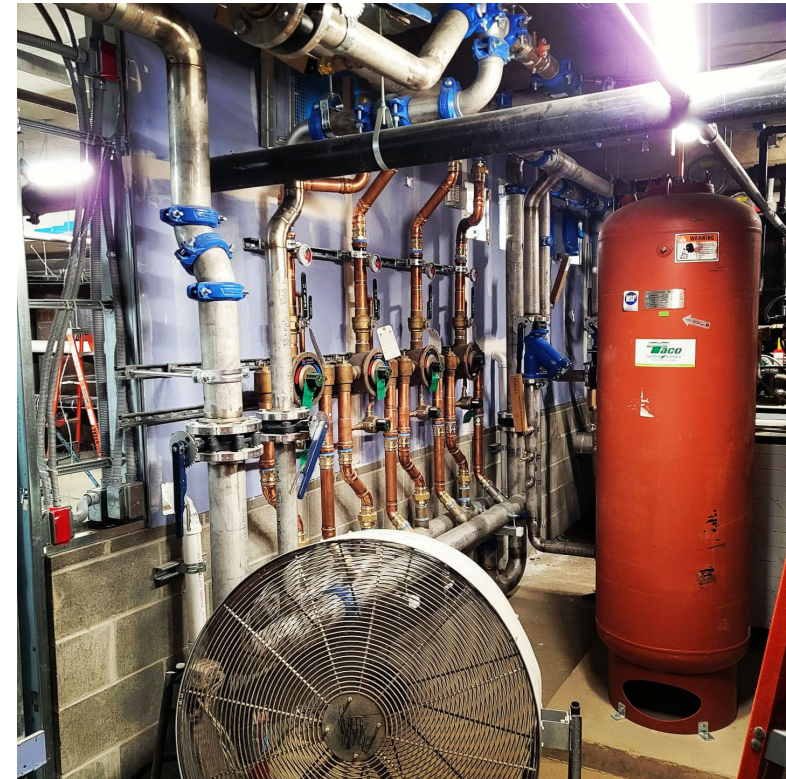
- **Begin addressing most urgent major deferred repairs**

- Combination contractors and in house staff

Examples

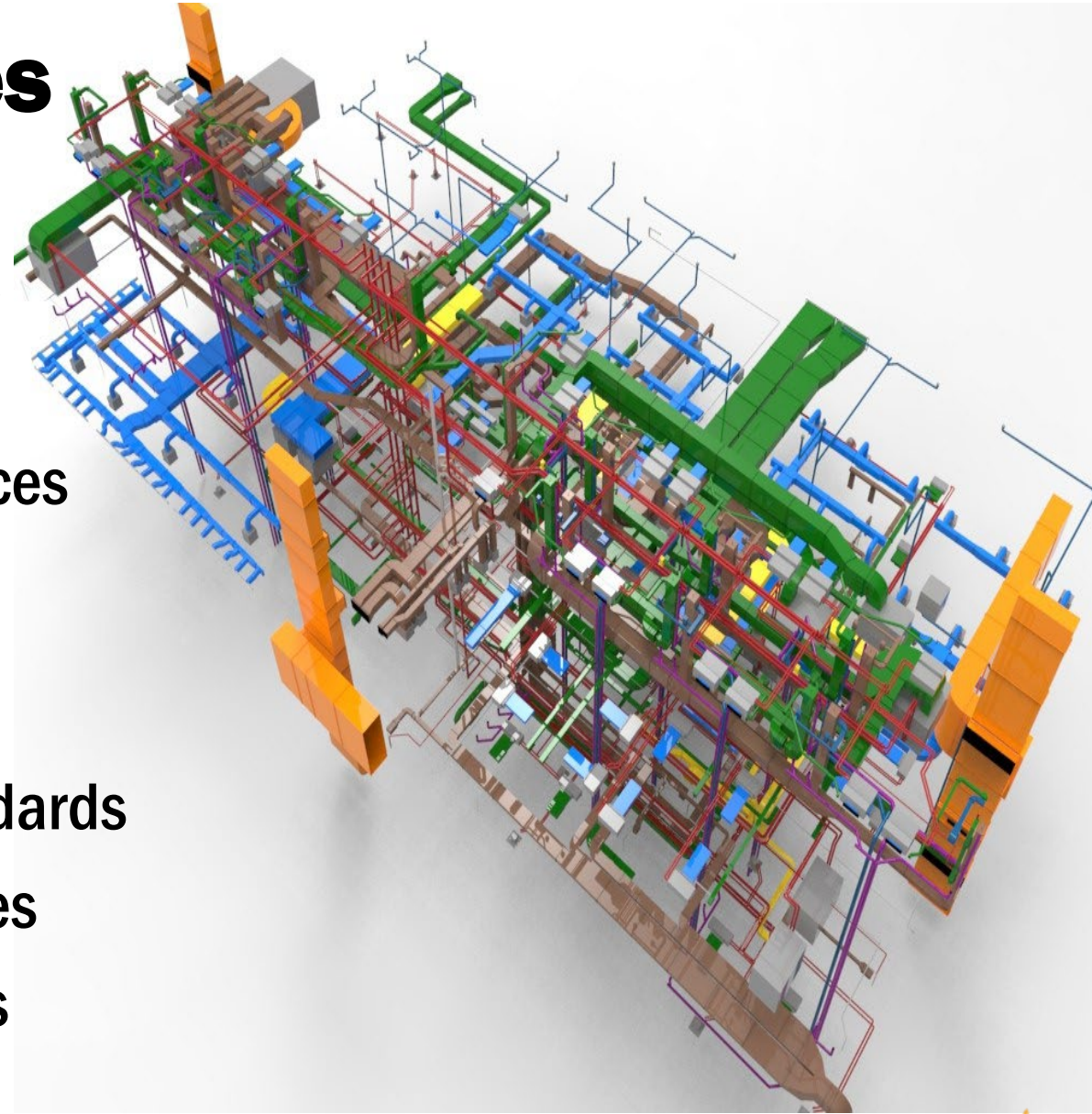
- Fire Station 33 – Reroof (Public Safety Bond)
- Police Dept HQ – Reroof & Major Plumbing Repairs (Public Safety Bond)
- Memorial Pool – Replace electrical system
- Armijo Rec Center - Replace HVAC
- Main Library - Replace HVAC
- David Ortiz Rec Center – Paint (Interior & Exterior)
- Marty Robbins Rec Center - Paint (Interior & Exterior)

Estimated Total = \$2M (of \$6M from Major Deferred Repairs budget)



Upcoming Priority Initiatives

- Aggressively recruit tradespeople
 - Emphasize CoEP advantages (e.g. Pension, PTO)
- Establish 5th corral to better distribute staff
- Establish Facilities teams for improved services
 - Construction
 - Moving
 - Used Furniture (modular / stand alone)
- Establish space allocation process and standards
- Develop building standards for CoEP Facilities
- Develop SOPs for addressing Facilities needs



Critical Funding Needed to Maintain Facilities Assets



Short-term

- Address staffing needs
- Relocate 2 corrals to offset properties that we are losing
- Complete *major deferred repairs* using \$6M allocation for FY 24



Mid-term

- Aggressively recruit tradespeople
- Establish 5th corral
- Address gaps in Facilities services
- Develop building standards & SOPs



Long-term

- Grow Facilities program to adequately maintain facilities inventory
- Staffing & budget must be adjusted when facilities are added
- Maintenance funding must match system's size & existing market conditions

MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople