

## PUBLIC BUILDINGS AND FACILITIES

### Service Description

The Public Buildings and Facilities staff coordinate an array of activities to maintain and preserve the asset value of City owned buildings and facilities. Facilities within the scope of this service category total over 2 million square feet, and include City Hall, community centers, fire stations, the library, performing arts venues, parking garages, downtown core area/Park Blocks, swimming pools and park structures, as well as general City office buildings. The current General Fund inventory is 111 buildings and structures totaling nearly 970,000 square feet, with a replacement value of nearly \$254 million. Facilities' 72.25 FTE oversee design, construction and maintenance of both General Fund facilities and buildings housing non-General Fund services.

A key management practice is to improve and maintain the condition of facilities, thereby maximizing the life of each building and preserving the public investment in City facilities. Providing pleasant, functional work spaces and public areas supports the delivery of quality public services. Planned preventive maintenance reduces the number of emergency repairs and service disruptions, thus contributing to improved service delivery to the City's customers and stakeholders.

The primary processes in this service are "Facility Strategic Planning," "Design and Construction," and "Operations and Maintenance." Facility Strategic Planning includes capital planning, asset preservation planning, space planning and property management. Design and Construction provides building design, preparation and management of contract documents, and construction project management. These services are housed in the Professional Services Fund. The FY07 budget for Design and Construction is \$1.3 million, and is supported by charges to capital project funds.

Operations include custodial services, security and access control program, building automation systems and the Downtown/Park Blocks Program. Maintenance includes carpentry, electrical work, energy management, HVAC maintenance, painting, plumbing, pool maintenance, roofing and public art maintenance. Operations and Maintenance are budgeted in the Facilities Maintenance Fund. The FY07 Operations and Maintenance budget is \$7.2 million per year: \$5.2 million for operations and maintenance services and \$2.0 million for utility costs.

### Historic Perspective

- 1985 City approves a Capital Improvements Program that identifies facility preservation and maintenance needs.
- 1986 Budget Committee adopts *Financial Management Goals and Policies*. Goal Two is: "To have a capital improvement program that

adequately maintains and enhances the public's assets over their useful life.

- 1994 City Council approves a base level of funding for General Fund facility capital preservation at \$1 million per year.
- 1994 Facility Management Division formed, bringing Design/Construction and Operations/Maintenance services into one operation.
- 1999 Council approves \$2.6 million General Fund capital budget, and adopts policy of increasing \$100,000 per year.
- 2000 Completion of Fire Redeployment project, with two new fire stations, a drill field and tower, logistics, 911 center and a training building.
- 2001 Amazon Pool renovation completed.
- 2002 New Downtown Library opens.
- 2005 New Downtown and Santa Clara Fire Stations and Police Services Building open. Master Plan for a new or renovated City Hall begins.
- 2006 Completed implementation of ADA Transition Plan for City buildings.
- 2006 Council adopts sustainable buildings policy
- 2007 Community-wide greenhouse gas emissions inventory completed.

### Citizen Involvement

Program oversight is provided by the Budget Committee's review and adoption of the Capital Improvement Program Budget (CIP). The service area as a whole is not overseen by a citizen committee. However, citizen involvement plays a key role in determining direction, scope and priorities of major capital project such as the Parks Blocks Master Plan and planning for a new City Hall complex.

The Accessibility Committee of the Human Rights Commission recommends a priority list of improvements to City facilities. Americans with Disabilities Act (ADA) improvements are funded from the CIP fund and a Community Development Block Grant. The Design/Construction section of Facilities manages those improvements. The Division provides support to the Public Art Committee.

### Customer Input

Citizen feedback about the quality and condition of City facilities is provided to Public Building and Facilities staff via facility supervisors. For example, citizen comments about facilities at Sheldon Pool and the Campbell Senior Center wood shop resulted in improvements to those facilities. The Facility Maintenance Division staff will continue to work with other service teams to include questions about facility condition/quality in future surveys done by other services. Currently, Aquatics staff include facility-related questions in their pool customer surveys, providing a more formal feedback loop from direct customers of City services. A "Customer Comments" book is also

located at each pool, with a direct Facility Division telephone number to call for water temperature and restroom condition comments.

The work activities of the Public Building and Facilities Service are largely internal. Bi-annual internal customer surveys were conducted in 1996, 1998 and 2000. A City-wide survey of all building occupants was done for the first time in 2006, allowing for direct feedback on custodial service levels. Ongoing customer surveys are conducted for completed capital projects.

Public Building and Facilities staff work with the Facility Board, a representative group of users from each department who are responsible for facility management issues. The Facility Board collectively frames policy issues and service priority recommendations for the executive managers. The Facility Board advises how best to provide facility services while balancing competing needs and interests. Finally, Public Building and Facilities staff regularly meet with facility supervisors at the community centers, pools and library to discuss issues and share information.

### **Mission**

Our mission is to sustainably plan, build, maintain, operate and preserve City facilities. As a team of professionals, we provide leadership and guidance to the organization; we listen to, anticipate and respond to the needs of those we serve. Foremost, we are responsible and accountable stewards of the public's financial, social and environmental investment in City facilities.

### **Outcomes**

- Help City staff deliver quality services to the public by providing and maintaining pleasant, healthy and effective work spaces.
- Reduce the impact of City facilities on the environment through sustainable design, maintenance and operating practices.
- Maintain the overall asset value of the inventory of City facilities.
- Modify City facilities to stay current with changing citizen needs.
- Provide safe, secure and functional buildings and work spaces.
- Achieve operational savings by actively conserving energy in building systems and promoting conservation practices by building users.
- Maximize the public's investment in facilities through effective long-range capital and space planning and efficient use of space.

### **Operating Principles**

- We practice efficient management and utilization of the financial resources made available to us by the citizens of Eugene.
- We are committed to advancing principles of sustainability in the development, operation and maintenance of City facilities.
- We are committed to maintaining a productive and professional work environment in which personal growth and the enhancement of technical

skills are encouraged.

- We seek to strengthen our relationships with co-workers and customers by promoting an open and honest dialogue, and following through on our commitments.
- We constantly re-evaluate and actively seek more effective ways of providing services across facilities and shifts.

### **Current Operating Environment**

#### External Trends

#### **Changing Public Expectations**

The increased interest in environmental sustainability creates an expectation that the City take a lead in applying "green building" practices, affecting both project design and project costs. The Facility Division is developing an inventory of community-wide greenhouse gas emissions, and will coordinate formation of greenhouse gas reduction strategies with regional agencies. Increasing public concern about security of public facilities has led the Division to address access control and personal security in City buildings. To provide the public more information about government services, the Division is making information on buildings and facility management activities available through the internet.

#### **Vandalism**

A rising level of vandalism to City facilities in recent years has increased the maintenance and building costs of existing and planned facilities. More staff time is devoted to cleaning and repairing vandalized structures. Vandal resistant fixtures and materials may cost significantly more than conventional building fixtures and materials.

#### **Utility Costs**

The City has implemented a number of energy conservation programs, and is saving about \$300,000 annually in avoided costs. However, with the overall growth of City space and more intense use of facilities, the City's overall energy costs continue to increase. Uncertainty about future utility cost increases will continue to make budget projections unpredictable, increasing the importance of adopting energy conservation and sustainable practices.

#### **Regulations**

The regulatory environment contributes to increased project costs. This includes more stringent energy and seismic building codes, ADA and OSHA-hazardous material and wage rate contract requirements.

#### **Competition for General Fund Resources**

As the costs of maintaining and preserving the City's investment in building assets grows, the policy decisions on allocating limited General Fund

resources that could be used to support public services will become more difficult.

#### Internal Conditions

##### **Deferred Maintenance**

While the City has a number of relatively new buildings, the building inventory is mainly composed of older structures. In the General Fund inventory, the average building age is 35 years. Due to increased capital funding and improved preventive maintenance, deferred maintenance of General Fund buildings has been reduced from 22% in 1996 to 7% of current replacement value in 2004. Even with these gains, the FY04 Facility Condition Report found over \$16M in deferred maintenance needs, with an additional \$13M in maintenance needs emerging by FY09. The overall age of the building inventory will require continued reinvestment to update aging building systems and preserve building structures. Current Capital Improvement Program funding will help keep pace with the growth in building deficiencies, but will not achieve major reductions to the level of deferred maintenance.

##### **Replacement of City Hall**

The Capital Improvements Plan includes replacement of City Hall in 2010. If funded, this project would have a major impact on the Facilities Division's operating and capital programs. The consolidation of downtown City offices in one location would create operating efficiencies and a closer relationship with building occupants. Also, the current City Hall accounts for one-half of all existing and emerging General Fund building deficiencies. Replacing City Hall would cut the backlog of deferred maintenance in half, and would enable the Division to re-evaluate capital funding needs and priorities.

##### **Increased Demand for Services**

The addition of space to the City's building inventory, and the increasingly intense usage of existing facilities, have led to an increased demand for building operations and maintenance services. In response, the Division is increasing its ability to provide services on a "24/7" basis. In addition, budget constraints in other Departments have resulted in unplanned shifts of some maintenance responsibilities to the Facility Management Division. The FY07 budget included three additional positions, which will help the Division maintain current custodial service levels.

##### **Increased Efficiency with New Technology**

By implementing a number of automated systems, the Division enhances the effectiveness of a skilled, dedicated staff. Included are the Direct Digital Controls for the heating and ventilation systems in major buildings, a program to track utility usage and billing, a computerized maintenance management system and a proximity card-based access control system. The Division is acquiring a capital asset management system to replace an outdate facility

condition report. These computerized systems allow the Division's resources to be directed and managed more efficiently.

#### Performance Measures

##### **Core Process**

###### Design and Construct Facilities

- Change in overall condition of General Fund facilities in relation to the amount spent on capital preservation.
- Project management costs as a percentage of total project cost for CIP projects.
- Ratio of soft costs to hard costs by type of construction.

###### Operate and Maintain Facilities

- Ratio of preventive maintenance hours to unscheduled hours.

###### Strategic Planning and Management

- Percent of internal customer surveys rating their work space as good or very good.
- Square foot of space per FTE.

##### **Total System**

###### Effectiveness

- Value of existing deficiencies as a percentage of total current replacement value.
- Ratio of LEED-EB criteria met.
- Percent of General Fund building area that is certifiable under LEED-NC and/or LEED-EB.

###### Efficiency

- Percent of work orders completed by their target date.
- Operations and maintenance costs per square foot, by building type.
- Square foot of facilities per custodial FTE.

###### Financial

- Facility preservation and major maintenance costs as a percentage of current replacement value of General Fund buildings.
- Cost per square foot for new construction.

###### Customer Satisfaction

- Percent of internal customer surveys rating facilities as clean or better.
- Percent of service agreements met.

##### **Strategy 1: Maintain or improve condition of facilities supported by General Funds.**

Objective: Maintain the City's General Fund facilities so that at least 80% of the square footage is rated as good or better.

Work Activities:

- Continue aggressive preventive maintenance program to maintain current building condition.
- Identify preservation needs with highest impact on building condition
- Prioritize areas to focus capital investment.
- Develop longer range funding projection to address deferred maintenance backlog and meet facility condition targets.
- Complete development and integration of facility information systems to improve efficiency of capital preservation program.
- Manage capital construction projects and standards to maximize asset condition and asset life.

**Strategy 2: Incorporate sustainable building practices for all facilities supported by the General Fund.**

Objective: Operating practices meet 66% of LEED-EB criteria.

Objective: Increase diversion from landfill by 5% per year.

Objective: Reduce per-square-foot energy usage in occupied buildings by 1% per year.

Work Activities:

- Implement system to track purchases of sustainable cleaning products and materials.
- Ensure that infrastructure, equipment and custodial staff are prepared to handle increased recycling volume. Expand waste audit and staff recycling education program to all general fund buildings. Downsize dumpster capacity and use as a measure of decreased landfill volume.
- Continue implementation of all aspects of the Energy Program. Identify funding to continue ongoing energy studies and O&M level upgrades. Initiate natural gas efficiency projects. Consider renewable energy project opportunities.

**Strategy 3: Enhance communication with customers.**

Objective: Disseminate a newsletter to customers four times per year.

Objective: Increase the percent of customers who rate cleanliness of facilities as "clean" or better to 75%.

Objective: Increase survey response rate to 33%.

Work Activities:

- Identify most significant issues from customer survey.
- Establish organizational agreement on standard to be met.
- Meet with building occupants to define and prioritize service improvements that could be implemented with existing resources.
- Develop and distribute quarterly newsletter focused on building maintenance activities.
- Meet with Departmental representatives to identify ways to increase survey participation.
- Implement identified maintenance practices and survey methodology improvements.

**Strategy 4: Consolidate downtown facilities into a new City Hall.**

Objective: Complete Phase Three – Implementation Plan of the Council Goal to Conclude Discussion of the City Hall Complex.

Objective: Initiate Phase Four – Design and Construction of the City Hall Complex.

Work Activities:

- Determine appropriate level of consolidation.
- Identify and select site.
- Determine amount of funding required.
- Develop funding strategy.
- Implement public involvement program to increase public awareness and understanding.
- Submit adoption of Implementation Plan to Council.
- Prepare and submit to Council the initiation of Phase Four and the adoption of a financing plan.

