

General Services Discussion

**Jefferson County Commission
March 3, 2015**





Department Responsibilities

■ **Mission:**

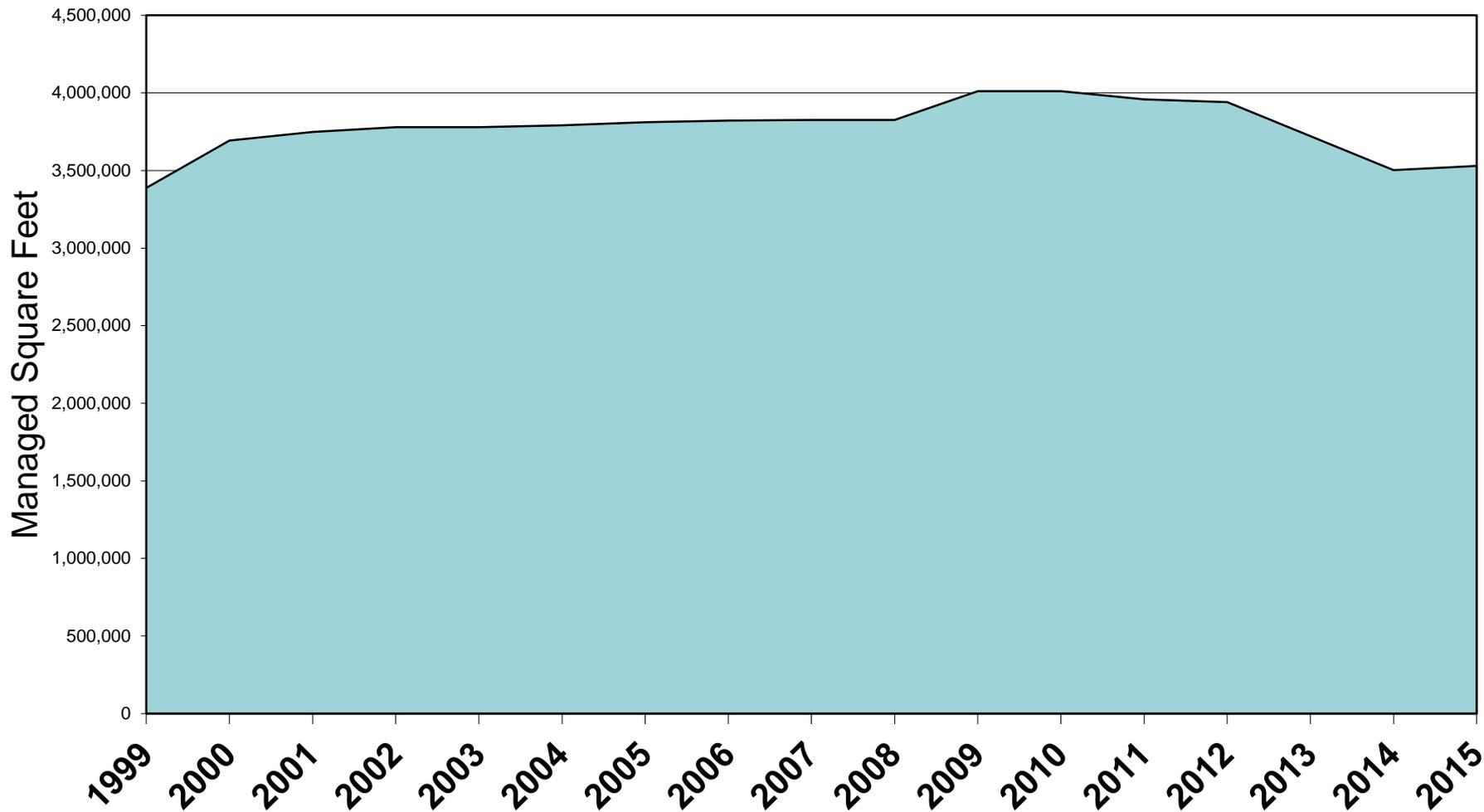
- To manage facilities, equipment and grounds in a manner that provides a safe functional environment for the buildings' occupants and the public. To optimize equipment efficiency and prolong the useful life cycle of building structures, equipment and support systems.

■ **Manages 3.5M square feet of Facilities valued at about \$620M**

- 2 Jails & Youth Detention Facility
- County and State Courts Facilities
- Business Occupancy Office Buildings
- Parking Decks
- Other County Buildings
 - R &T , Fleet, Warehouses

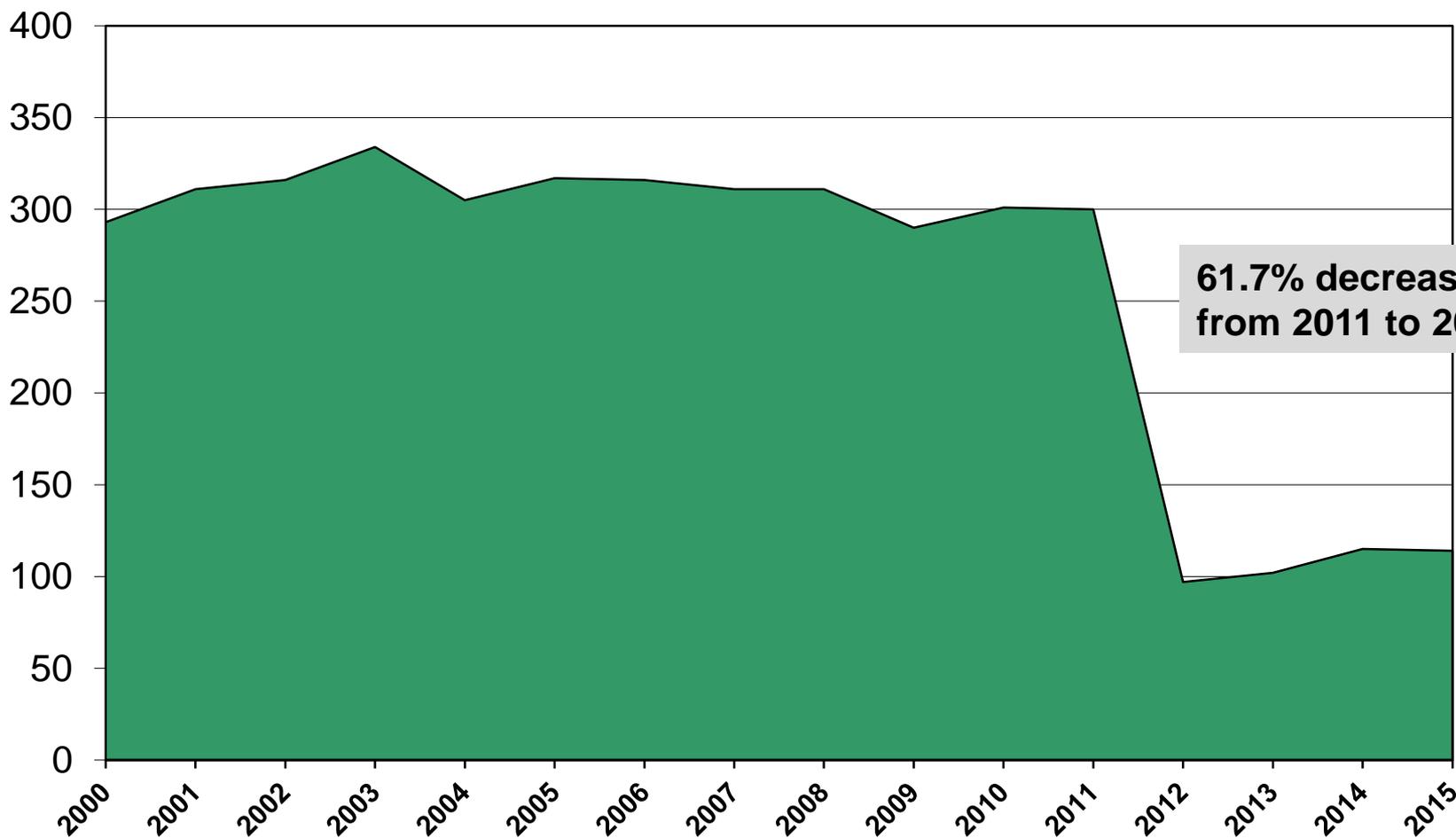


Building Inventory Trend





Manning History



**61.7% decrease
from 2011 to 2015**



Facility Maintenance Analysis

- **Three different analysis protocols**
 - **Current Lease Value**
 - Using current Lease Rates, the County Facilities would lease for about \$57M annually
 - **Building Replacement Valuation Method**
 - Current Facility Value is \$620M
 - 60 year replacement cycle capital reinvestment: \$10.3M
 - Preventative Maintenance at 3.5% of Total Value: \$21.7M
 - Does not include Security or Utilities
 - **Systems Level Maintenance and Capital Analysis**
 - Rebuilt appropriate sized crews, material and contract needs: \$16M
 - Does not include Utilities
 - Looked at individual systems and facilities by age to determine capital reinvestment: \$13.7M
 - Identified about \$65.6M in deferred capital investment needs



Projected Budget

	FY2015	Additions	FY2016
Operating	\$12,337,034	\$3,662,966	\$16,000,000
Capital	\$5,493,420	\$8,236,580	\$13,730,000
Total	\$17,830,454	\$11,899,546	\$29,730,000

Note: This does not include the Utilities or Elections Budgets