



Blaine County
Facilities Department
FY 2023

Prepared by:
Facilities Department
June 2, 2022

General Information

Office/Department: Facilities Department

Budget Contact Person: Pat Boyle

Budget Team Members: Facilities Manager & Administrative Services

BCC Presentation Date: June 15th, 2022 @ 9:30am

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	• McBride ADU

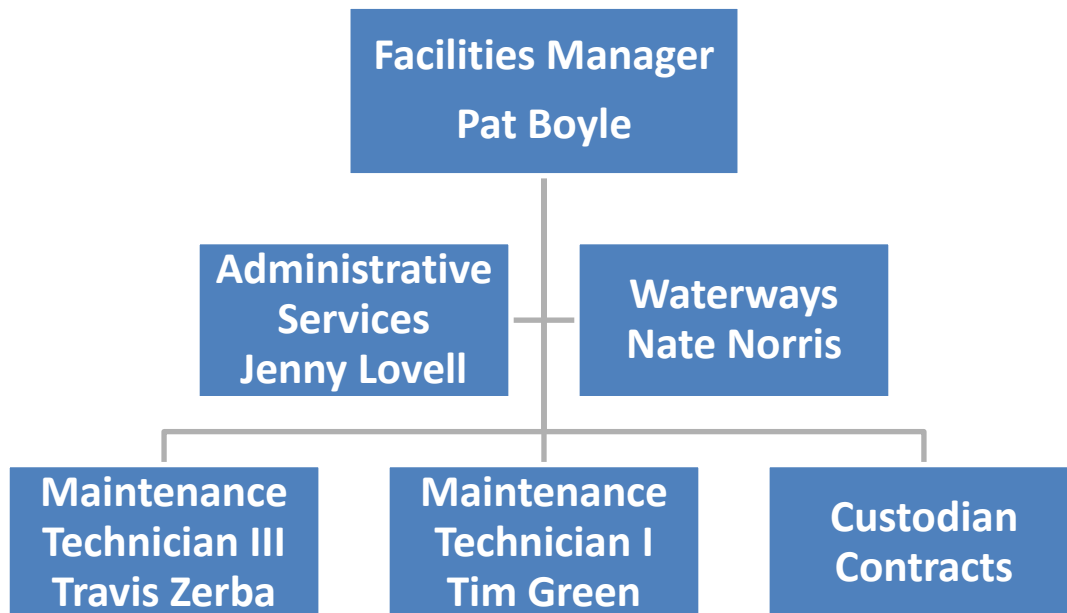
Our primary function is to provide a clean, comfortable and safe environment for staff and the public to conduct business. This requires constant maintenance and repair of various complex mechanical systems and the implementation of a long-term capital plan that anticipates future needs. Staff provides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

The department employs a full time Facilities Manager and two full-time Maintenance Technicians in order to accomplish the department's mission. Additionally, the department manages several service contracts and a custodial contract for the cleaning of our four (4) main campus buildings, as well as the PSF.

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.

Organizational Structure



FY22 Fiscal Year Review

FY22 Performance Metrics

- Metric 1: Track energy savings throughout County facilities year over year as a result of upgrading to more efficient lighting. *Will start reporting on in FY23.*
- Metric 2: Implement and maintain a work order process within internal County offices and departments in order to track requests and improve efficiency. *Will start reporting on in FY23.*
- Metric 3: Track annual cost savings to the County for in-house construction projects and major equipment repairs and replacement that would otherwise have to be outsourced to outside contractors.
 - FY22 Year-to-date Cost Savings = \$114,000

FY22 Fiscal Year Highlights

- Completed five (5) in-house remodels:
 - Probation Department – Complete remodel
 - H.R. Department – Built new office space
 - Prosecutor’s Office – Office remodel
 - L.U.B.S. Department – Built new office space
 - I.T. Department – Built new office space and wall, in order to create separation from G.I.S.

- Procured exterior door card reader locks and camera surveillance system in both OCH and Annex Building. Supplies and parts have been ordered. Expected completion date on or before September 30th, 2022 (Approved in FY22 CIP Fund).
- Conducted a Space Evaluation Study of three of our facilities. Met with architect, BC Elected Officials and Department Heads to look for opportunities for future staffing increases for several of our Departments.
- Currently working with a contractor to construct a new ADA restroom for staff on the upper level of the OCH.

FY22 Other Highlights

- Completed thorough spring cleanup of BC Fairgrounds.
- Replaced two (2) heat pumps at PSF, and rebuilt three (3) heat pumps. Currently cleaning and inspecting remaining 41 heat pumps in order to ensure full functionality.
- Implementing work order process in order to ensure efficiency and accountability throughout County facilities.
- Replaced landscaping at Annex Building front exterior.
- Converted all existing light fixtures to LED replacements throughout the Detention Center and the exterior light fixtures at the PSF.

FY23 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

- Contracted Maintenance
 - Requested budget increase of 10% due to inflation
- Propane
 - Requested budget increase of 30% due to inflation
- Supplies
 - Requested budget increase of 10% due to inflation
- Electricity
 - Requested budget increase of 5% due to inflation
- Overall Repairs
 - Requested budget increase of 17% due to inflation
- Contracted Janitorial Maintenance
 - Requested budget increase of 10% due to inflation
- Natural Gas Overall
 - Requested budget increase of 20% due to inflation

FY23 Fiscal Year Anticipated Highlights

FY23 Anticipated Projects, Performance and Highlights

- Replace HVAC control system for the PSF - approved through the ARPA funding.
- Complete LED upgrades for County buildings - approved through the ARPA funding.
 - Annex Building, Judicial Building, Recycle Center, PSF
- In-house installation of cooling tower louver for the PSF.