



Bureau of Asset Management

FY2015 Budget Presentation

October 21, 2014



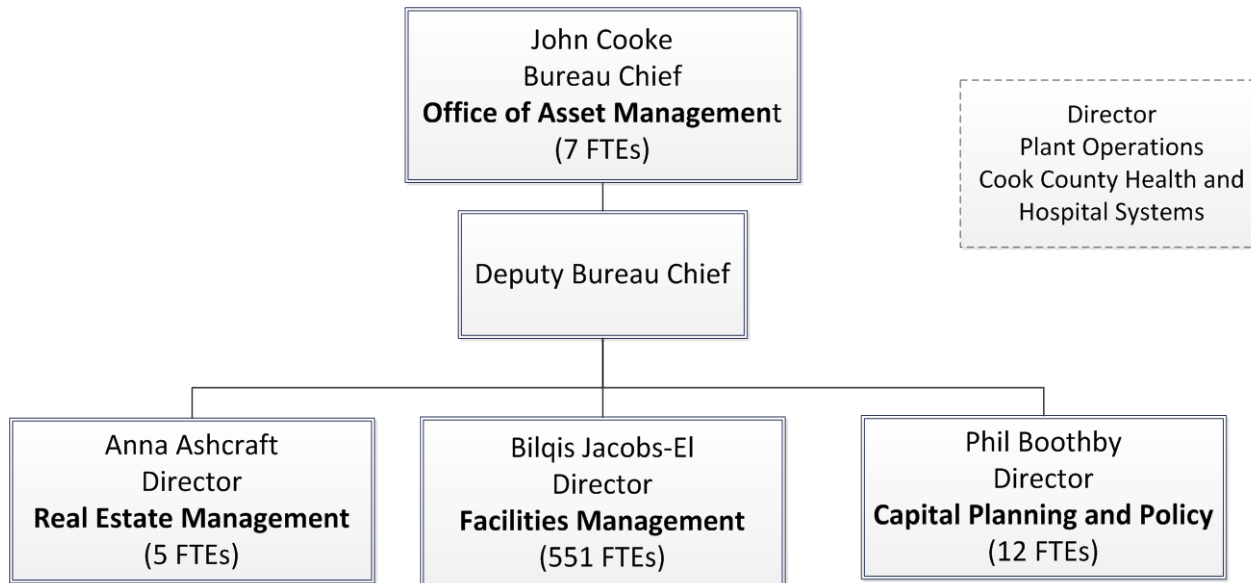
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The new Bureau of Asset Management (BAM) was created to optimize our strategic asset management approach. This restructuring implements a key recommendation of the Real Estate Asset Strategic Realignment Plan (REASRP), and is aligned with President Preckwinkle's commitment to fiscal responsibility and streamlined operations.

BAM will align initiatives and develop a new paradigm of planning comprehensively, optimizing the facility inventory, leveraging available assets to spur economic development and preserving the value of the capital inventory paid for by the citizens of Cook County. *Of particular note, this new structure does not require new funding but rather optimizing use of existing staff resources.*

Bureau of Asset Management Organization Structure





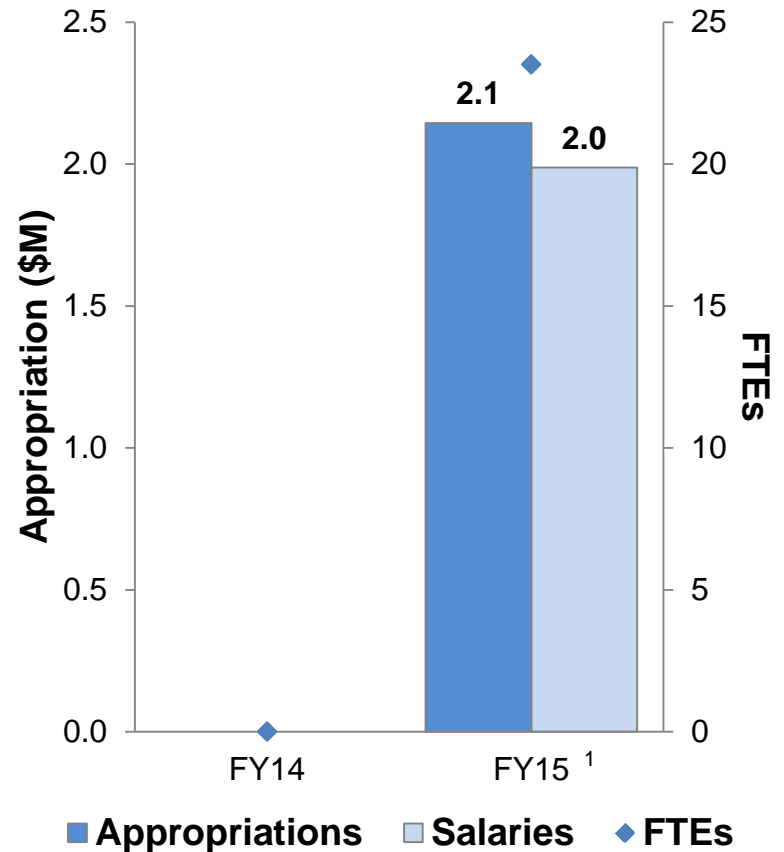
Office of Asset Management

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Mission

The Office of Asset Management exists to provide clean, safe, secure, sustainable and accessible facilities through efficient preventative routine maintenance programs, capital construction projects and efficient use of real estate assets. We service all Cook County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Budget and staffing



1. Budget and Staffing reflect a new Bureau structure effective FY15. The budget and staffing includes Office of Asset Management, Real Estate Management and Department of Capital Planning. This new structure does not require new funding but rather optimizes use of existing staff and operating resources



Asset Management – FY2015 Budget Highlights

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Asset Management

- BAM is in the conceptual design phase of the Stroger Hospital campus redevelopment. On September 23, 2014, an ideas workshop charrette was held to explore the future uses for the old Cook County Hospital. This is one of the initial steps underway to create a comprehensive redevelopment process with the Illinois Medical District, implementing a key recommendation of the REASRP. Attracting private developers with surplus property available for development will bring retail, housing, hotel and other amenities will to serve the 40,000 daily employee and student population of the IMD
- In 2014 BAM began the initiative to reduce operating cost at Oak Forest by identifying buildings to be demolished in 2015 that are vacant or functionally obsolete buildings, pursuant to recommendations made by U. S. Equities in the REASRP. In 2015, the master planning of the campus redevelopment will begin with a 3-5 years implementation period
- In 2015 BAM will procure a program management team to begin the consolidation of our three warehouses into two over the next 24 months. This initiative is also a part of the REASRP recommendations for savings

Real Estate Management

- Implement Asset Management Ordinance upon passage, establishing oversight committee to monitor progress on REASRP consolidation and savings goals
- Complete relocation of DOTH administrative offices and lease additional floor at Dunne Building
- Improve administrative space utilization by departments and agencies to identify additional space for leasing and increase revenues

Capital Planning and Policy

- DCPD has been working with the Cook County Sheriff on designing and implementing Department of Justice directives at the corrections campus. DCPD will also move forward in 2015 with demolishing vacant and functionally obsolete buildings on the campus, freeing space for potential development of more operationally efficient and cost effective buildings



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Phil Boothby

Director

Capital Planning and Policy

Asset Management – FY2014 Accomplishments

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Capital Planning and Policy

- A countywide roof assessment was completed on all county owned properties
- Completed improvements and opened new warehouse in Cicero for the Clerk of the Circuit Courts
- DCPD completed four (4) new guard posts at the Department of Corrections (DOC) including new technology and more secured access



DOC Guard Post – Before Picture



DOC Guard Post – After Picture

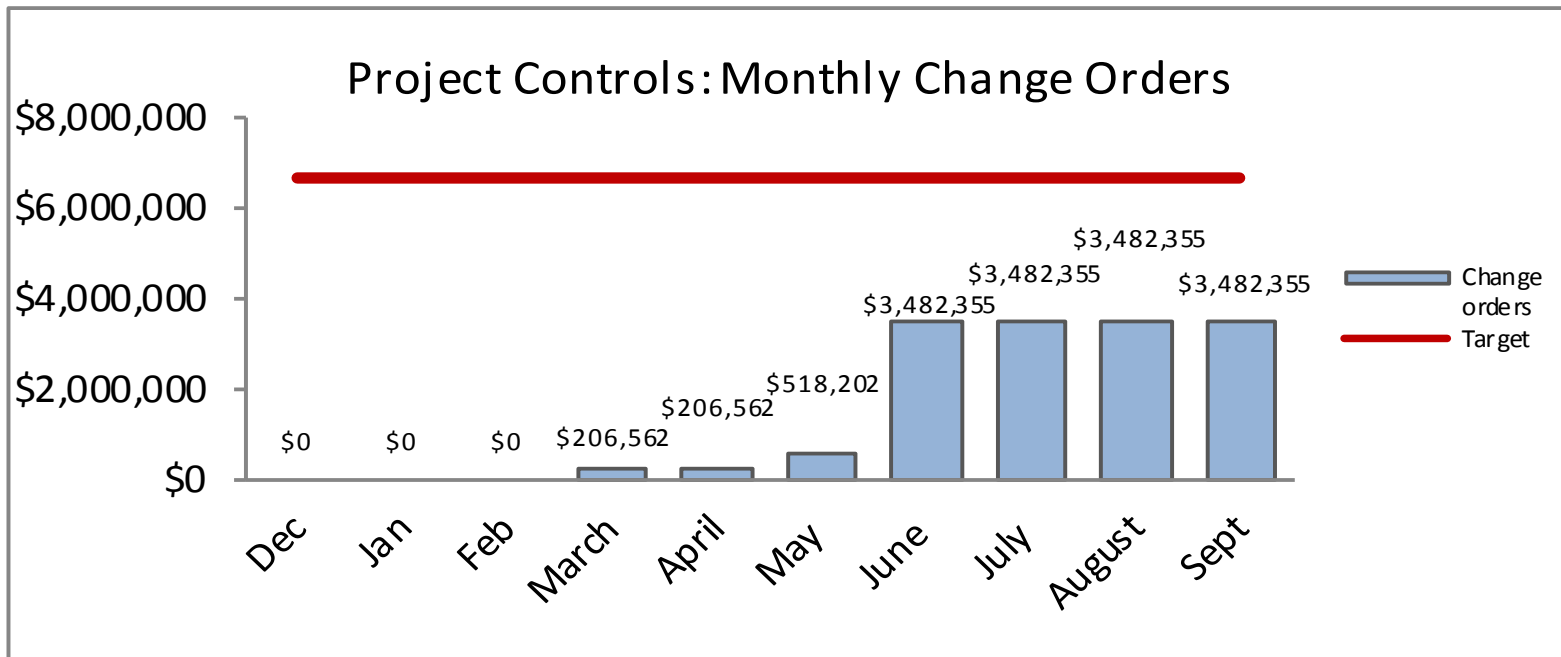
- DCPD is renovating the former nurses' /employees' residence at Oak Forest Campus to an Emergency Operations Center (EOC) for the Department of Homeland Security
- An ADA Compliance Project Director was hired in 2014 and will begin the task of identifying and correcting ADA issues at the Department of Corrections, Health & Hospitals, and Corporate facilities. Priorities will be established to enhance accessibility and further the process of full ADA compliance
- An Energy Manager was hired in 2014 to focus solely on energy related capital projects and their construction and financial performance
- Completed efforts to utilize “green” and energy efficient initiatives to reduce long-term operating costs. The County will realize over 20% savings in energy use resulting in annual savings and a 20% reduction in emissions upon completion. Additionally, this program generated over 600 local construction and technology jobs



Capital Planning – 2015 STAR goals and targets

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Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
% of professional services completed within 10% of original budget	100	100	95
\$ value of change orders (target is based on 3.5% of the 10 year budget)	\$7,938,718	\$6,650,000	\$6,370,000
% of construction contracts completed within 10% of budget	100	95	95





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Anna Ashcraft

Director

Real Estate Management



Asset Management – FY2014 Accomplishments

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Real Estate Management

- Completed Real Estate Asset Strategic Realignment Plan (REASRP), performed on the initiative of Real Estate and Capital Planning, by U.S. Equities Realty (USE). USE completed a Cook County facility condition and utilization assessment for all property types, the first such assessment ever undertaken by the County
- Developed an Asset Management and Office Standards Ordinance to strengthen the ability of Asset Management to improve efficiency in the use of leased and owned properties
- Increased lease revenues by over 20%, from \$4,400,000 in 2013 to a projected \$5,394,845 for 2014, by leasing underutilized and unutilized office space
- Relocated ERP to space formerly used for storage, leading to leasing of full floor at Dunne Building
- Led Space Allocation Committee in repurposing 12,000 square feet of vacant or underutilized space
- Completing conceptual planning to consolidate Department of Transportation and Highways (DOTH) administrative space in the Dunne Building from three full floors to one and one-half, making space available for leasing and for shared County conference space

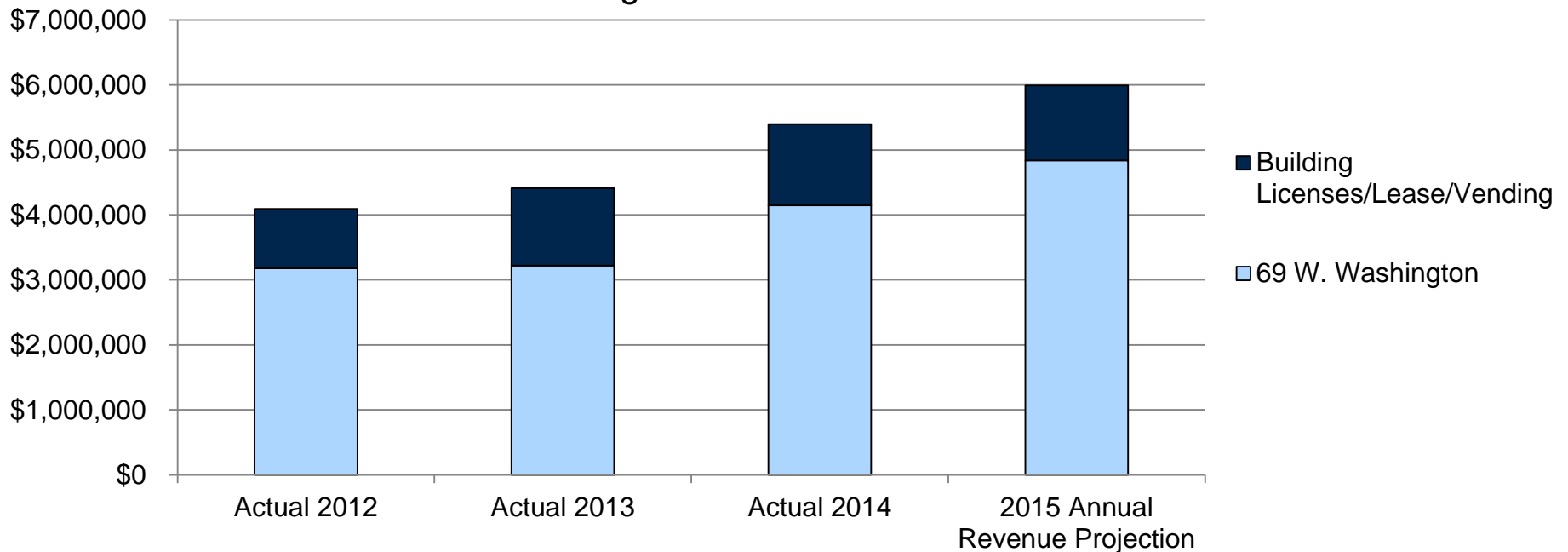
Real Estate Management – 2015 STAR goals and targets

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Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Number of departments improving space utilization	7	12	15
Number of departments reducing space use	3	8	10
Revenues generated through building leases and licenses	4,410,123	5,394,845	5,990,923

Real Estate Management
Leasing Revenues 2012-2015





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Bilqis Jacobs-EI

Director

Facilities Management



Facilities Management

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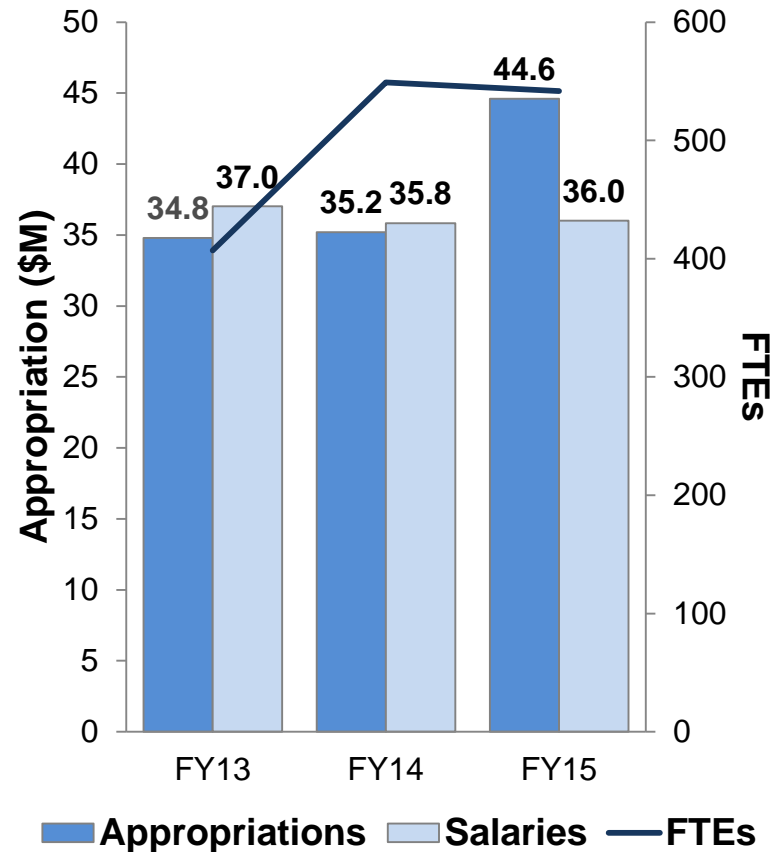
Mission

The Purpose of the Department of Facilities Management is to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to provide a safe, reliable, and clean environment, conducive and supportive to carrying out the business and services of the County.

Appropriation without shifting expenses

2013	2014	2015
\$34.8M	\$35.2M	\$35.5M

Budget and staffing



*Increase in appropriation due to shifting existing expenses from Fixed Charges to Facilities Management



Facilities Management – FY2014 Accomplishments

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- **Compliance:** U. S. Department of Justice Agreed Order, Federal Department of Juvenile Justice Memorandum of Agreement, Ensuring Life Safety Code Compliance in all facilities (excludes properties operated by CCHHS). The DOJ Agreed Order has a four-year sunset clause which will enable this agreement to expire, providing substantial compliance has been achieved and sustained for an 18-month period by all Agencies involved. This year the Department of Facilities Management achieved substantial compliance in **all** ten provisions for 18 months and we do not expect to be a focus during future visits.
- **Seasonal Labor** – The hiring of seasonal trade labor to complete some of the larger DFM projects that would otherwise have been outsourced, resulting in cost savings for the County.
- **In-house projects**
- **Rolling Inventory**
- **Maintenance of BOT Sites including Uninterruptable Power Source (UPS) systems** – 30 BOT rooms Countywide
- **Repairs/Maintenance for Department of Transportation & Highway Facilities (DOTH)**– 5 District Offices
- **Overtime spending reduced by over 40%**
- **Maintenance** of the Department of Corrections, the largest single site jail in the nation, for approximately 9,000 inmates and 7,000 employees, a 14 story commercial high rise, and the George Leighton Courthouse with the second most court calls in the nation, total 5,032,710 sqft. Maintenance of facilities outside the DOC, including the Juvenile Temporary Detention Center (JTDC), 5 District court houses, Domestic Violence, County Building, and warehouses. 5,959,773 sqft.
- **Custodial:** Sanitizing facilities outside the Department of Corrections. Total tenant square footage of 4,086,000 with an additional 2,244,501 in garage space
- **Engineering:** Building operations and preventive maintenance programs at County Properties; square footage 11,115,483
- **Trades:** Repairs/maintenance of County properties; total square footage of 11,376,584 & 2,244,501 garage
- **City/County Collaboration:** Water meter installation—26 meters out of 28 complete



Facilities Management – FY2015 Budget Highlights

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- Building by Building Budgeting – Allows for improved accountability and transparency.
- Rolling Inventory
- Energy Star Tracking
- Implementation of handheld devices at DOC
- New Work Order System & Platform
- Trades Apprentice Program
- Seasonal Labor
- Management of BOT Sites
- Repairs/Maintenance for Highway Facilities
- Employee Training



Facilities Management – 2015 STAR goals and targets

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Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Percent substantial compliance determined by DOJ monitor's semi-annual inspection report	100%	100%	100%
Operating and maintenance cost per square foot	\$3.43	\$3.06	\$3.18
Custodial cost per square foot	\$1.92	\$1.70	\$1.77
Number of work orders completed	167,036	182,828	195,000

Facilities Management Operating Cost per Square Foot

