



# **Facilities Management FY2014 Budget Presentation**

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**October 18<sup>th</sup>, 2013**

**11:30 A.M.**

**5<sup>th</sup> Floor Board Room**



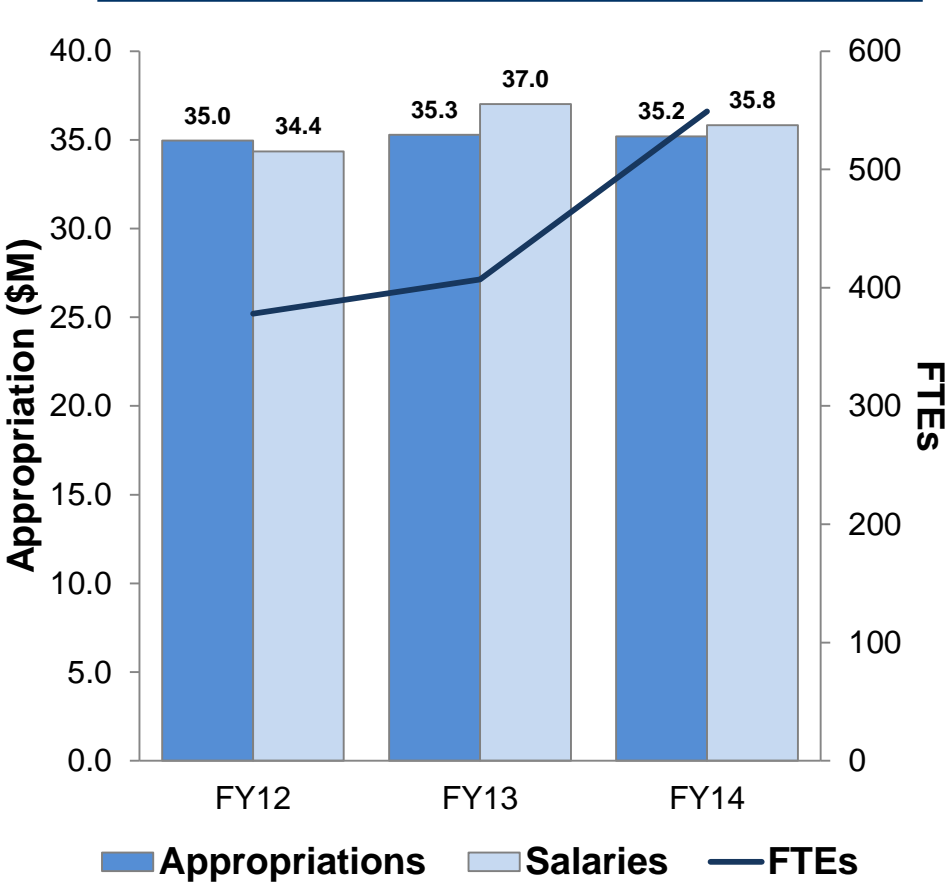
# Facilities Management

FY2014 Budget Presentation

## Mission

Maintain & operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a safe, clean and functional environment so that departments may provide the services outlined in their mission.

## Budget and staffing





# Facilities Management – FY2013 Accomplishments

## FY2014 Budget Presentation

- Accomplishment #1 Achieved Substantial Compliance with all Department of Justice Provisions
- Accomplishment #2 Implemented Handheld Devices for Outlying Buildings Reducing Staffing
- Accomplishment #3 Maintained a 40% Reduction in Overtime Encumbrances from 2013 Appropriation
- Accomplishment #4 Completed In House Construction Projects at 69 W. Washington & 118 N. Clark and at 937 N. Wood Street, Saving Taxpayers Hundreds of Thousands of Dollars. I.T. D.H.S.E.M., E.R.P.
- Accomplishment #5 Through 3 Quarters of 2013, Saved Workers Compensation Fund 177,650, and Realized 1,674 Man Hours in Desk Duty



# Facilities Management – FY2014 budget highlights

## FY2014 Budget Presentation

- Highlight #1 Sustain 100% Substantial Compliance with Federal Department of Justice
- Highlight #2 Purchase and Implement Handheld Devices at Department of Corrections
- Highlight #3 Maintain B.O.M.A. Square Footage Costs for Facilities and Custodial
- Highlight #4 Expand Maintenance and Custodial Servicing all Highway Garages
- Highlight #5 Continue Permanent 2<sup>nd</sup> Shift



# Facilities Management – 2014 STAR goals and targets

FY2014 Budget Presentation

Performance Metric	FY2012 Actual	FY2013 Projected YE	FY2014 Target
Comply with Federal Mandates	90%	100%	100%
Improve Efficiency and Reduce Operating Costs	DFM - \$3.33 BOMA - \$4.16	DFM - \$3.26 BOMA - \$3.70	BOMA - \$3.70
Average # of Hours to complete regular work orders in Commercial Buildings	6.0	6.0	6.0
Cost Diverted from Pension Fund due to A.W.P.	0	\$120,500	\$135,000
Average Satisfaction Score on Annual Tenant Surveys	4.1	4.2	4 out of 5

**Facilities Management Cost per Square Foot Compared to B.O.M.A.**

