

FACILITIES DIVISION

FY2025 BUDGET



PHOTO BY PAUL WHITING

FACILITIES DIVISION MISSION

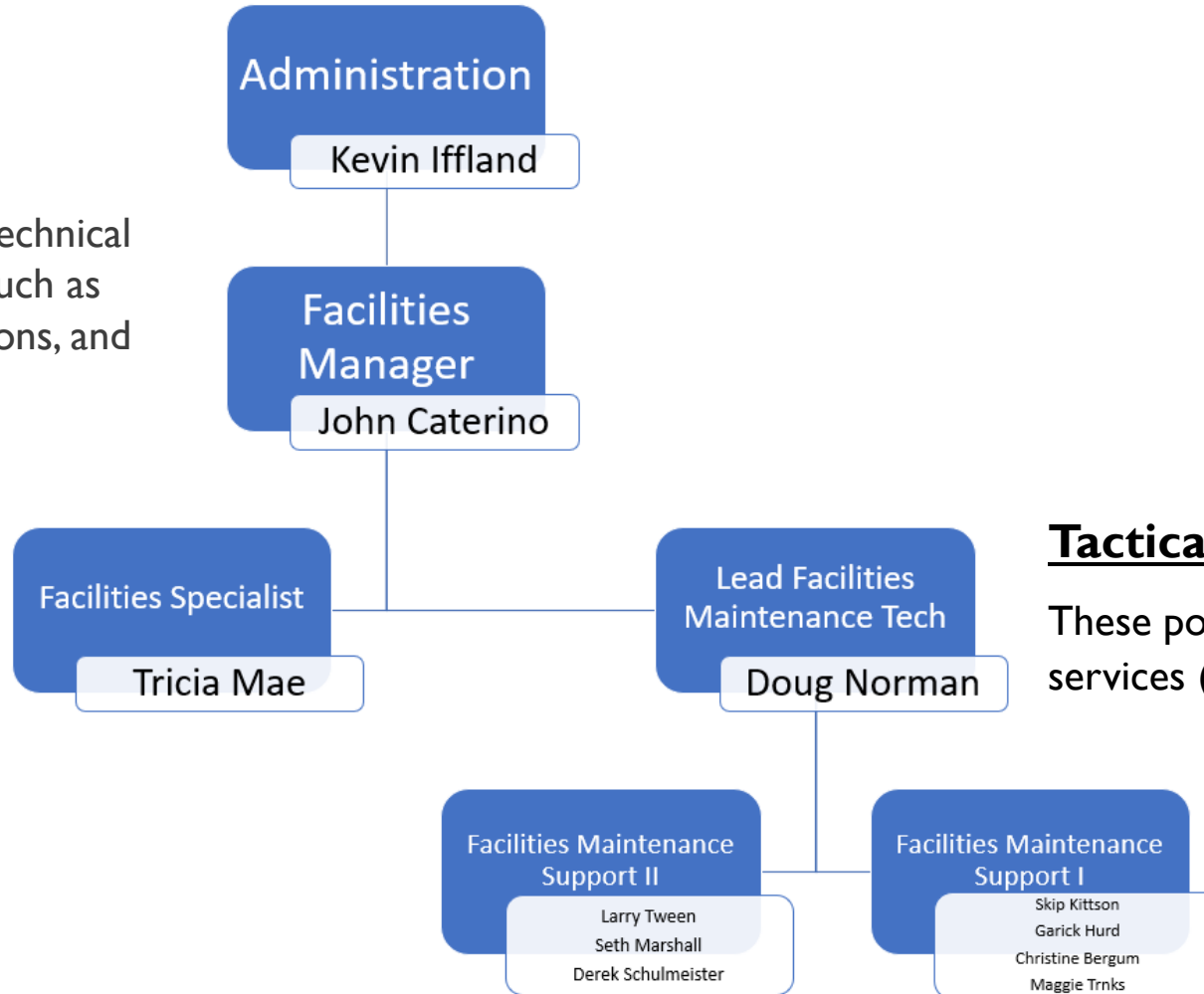
TO SERVE THE CITIZENS, EMPLOYEES, AND VISITORS OF BILLINGS BY PROVIDING SAFE, EFFICIENT, AND COMPREHENSIVE FACILITY MANAGEMENT



FACILITIES DIVISION ORG CHART

Strategic:

These positions handle technical and strategic initiatives such as capital projects, renovations, and alterations



Tactical:

These positions handle hard (maintenance) and soft services (custodial)



Department: Administration

Division: Facilities Management

FY25 Org Chart

FACILITIES MENU OF SERVICES

Facilities Division provides hard and/or soft services at these locations totaling 570,000sf and 47 acres:

- Existing City Hall
- Future City Hall
- Billings Operations Center
- Yellowstone Valley Animal Shelter
- Fire Stations 1-8, 911 Call Center and support sites, Airport Training Center
- Park I Retail

Services:

Hard Services – those repairs and tasks that keep equipment from failing and structures from degradation. PM programs, general repairs, etc.

Soft Services – those manual and mechanized services that keep buildings and grounds clean. Cleaning, sanitizing, landscaping, etc.

Solutions:

Facilities Service Requests – those tasks that lie outside general building maintenance. Space relocations and moves, event set-up, credential management, etc.

Strategy:

Facilities Capital Projects – those long-term plans and construction tasks that alter physical space. New facilities, additions, renovations, alterations, upgrades, etc.

SERVICES WE PROVIDE

Operational

- Repairs and Preventative Maintenance
- Annual Systems Testing for boilers, elevators, and FP
- Emergency Service Triage
- Custodial Services
- Carpentry
- Access Control
- Landscape and Snow Removal
- Thermal Comfort
- Pest Control

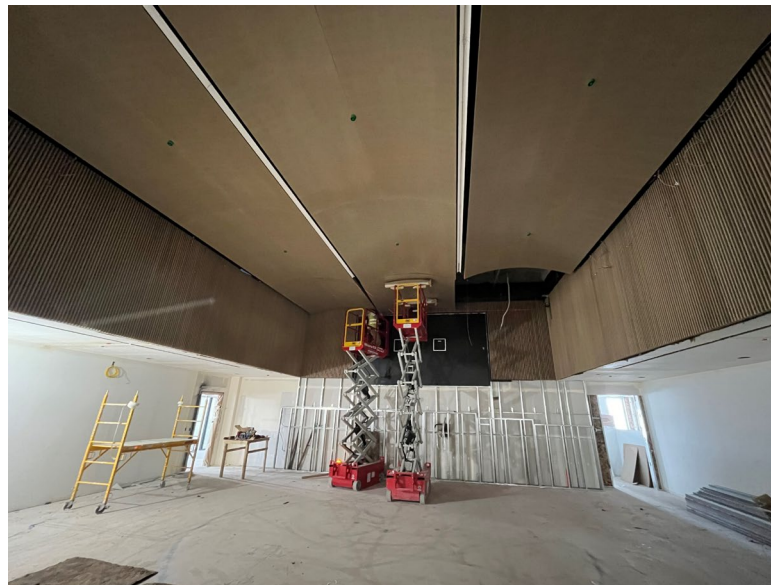
Strategic

- Programming
- Contract Administration
- Project Management
- Capital Improvements
- Benchmarking
- Project Commissioning and Closeout
- Space Planning
- Condition Assessments
- Standard Operating Procedures
- Asset Management



FY24 FACILITIES DIVISION HIGHLIGHTS

- Continued interior build-out of New City Hall
- Completed interior remodel of Fire Station #8
- Continued process to dispose of Real Property: existing City Hall, Park 1 Retail, two Surface Lots
- Completed Community Center Reroof and Reside
- BOC masterplan for future expansion
- Replaced 5-ton RTU at Fire Station #1
- Completed condition audit of Fire Buildings
- Replaced roof at Fire Station #7
- Completed exterior scrim replacement at BPL



FACILITIES REVENUES

FACILITIES MANAGEMENT FUND REVENUES BY CLASS

ALL FUNDS	ACTUAL FY 22	ACTUAL FY 23	BUDGET FY24	ESTIMATE FY24	PROPOSED FY25
REVENUES:					
TAXES	31,543	200,000	200,000	200,000	200,000
CHARGES FOR SERVICES	\$ 690,724	\$ 722,563	\$ 1,482,824	\$ 900,000	\$ 891,847
INTERGOVERNMENTAL	28,205	13,743	650,000	650,000	650,000
RENTS	1,101,959	1,224,207	1,554,985	1,592,614	1,653,983
INVESTMENT EARNINGS	(58,644)	220,115	101,000	495,000	99,300
MISCELLANEOUS	10,676	197,471	30,000	4,148,806	-
TRANSFERS	20,882,617	12,257,057	456,894	456,894	100,000
TOTAL REVENUES	<u>\$ 22,687,080</u>	<u>\$ 14,835,156</u>	<u>\$ 4,475,703</u>	<u>\$ 8,443,314</u>	<u>\$ 3,595,130</u>

FACILITIES MANAGEMENT FUND REVENUES BY FUND

ALL FUNDS	ACTUAL FY 22	ACTUAL FY 23	BUDGET FY24	ESTIMATE FY24	PROPOSED FY25
REVENUES:					
CITY HALL CONSTRUCTION	\$ 20,385,891	\$ 12,215,478	\$ 1,047,000	\$ 3,568,806	\$ 980,000
FACILITIES MANAGEMENT	2,301,189	2,619,678	3,428,703	4,874,508	2,615,130
TOTAL REVENUES	<u>\$ 22,687,080</u>	<u>\$ 14,835,156</u>	<u>\$ 4,475,703</u>	<u>\$ 8,443,314</u>	<u>\$ 3,595,130</u>

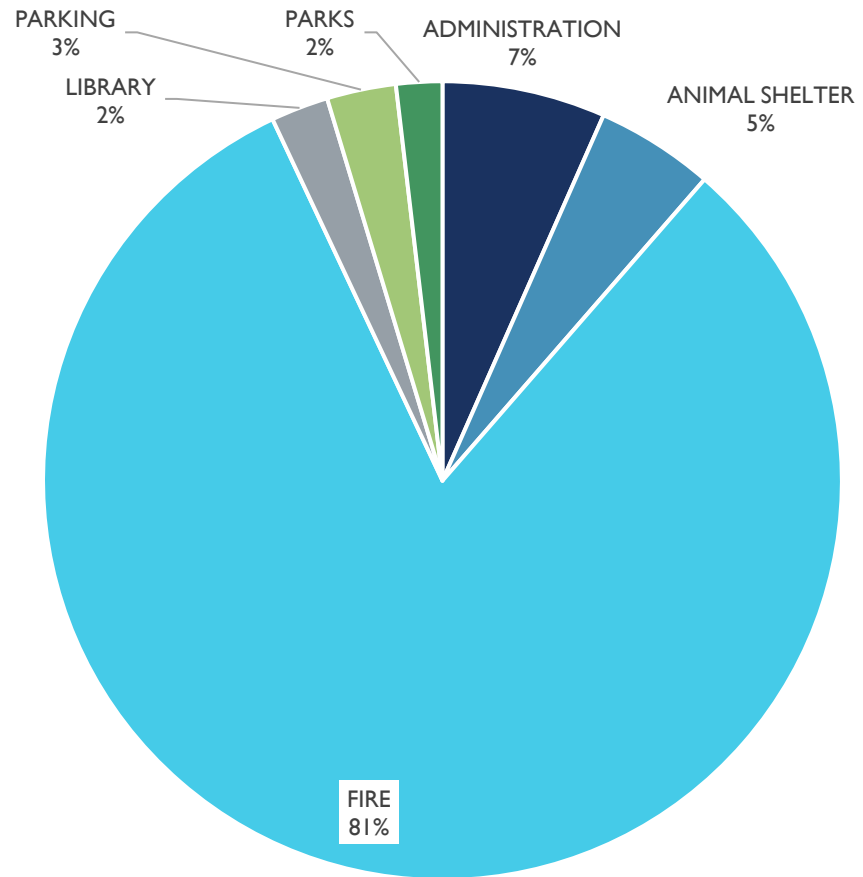
ADMIN REVENUES BY DEPARTMENT

Total Revenue:
\$214,433

Increase to Fire is for added
personnel charges

Increase to Parking is for Garage
Condition Audit

Increase to Library and Parks is for
management of hail repair projects

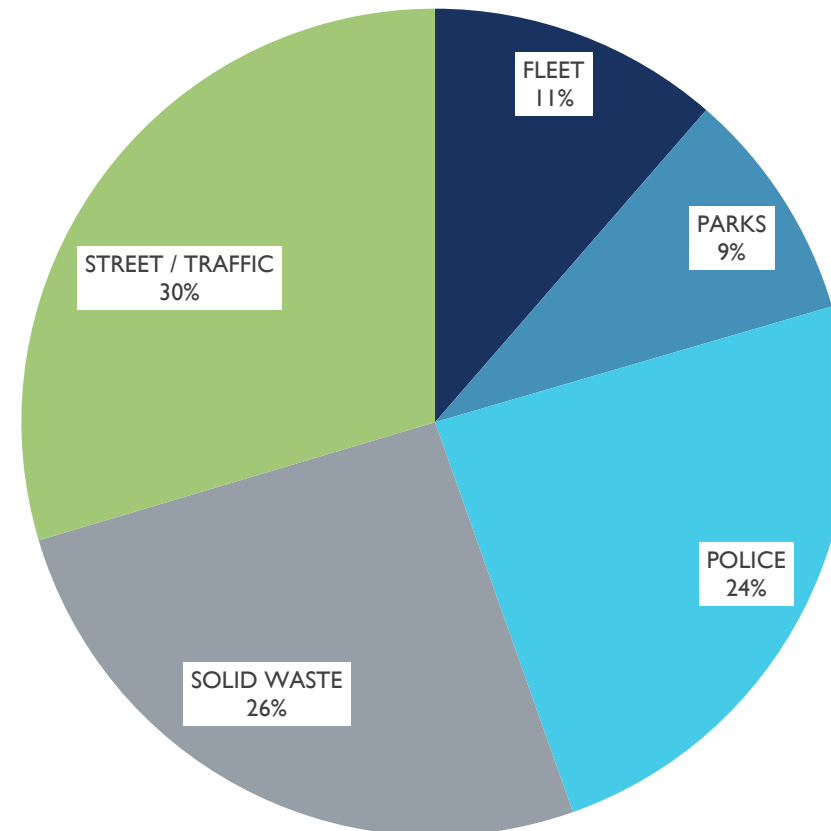


BOC REVENUES BY DEPARTMENT

Total Revenue:
\$1,240,372

Adjustments made due to space analysis and right sizing of budget commensurate to amount and type of space each Dept/Div occupies or uses

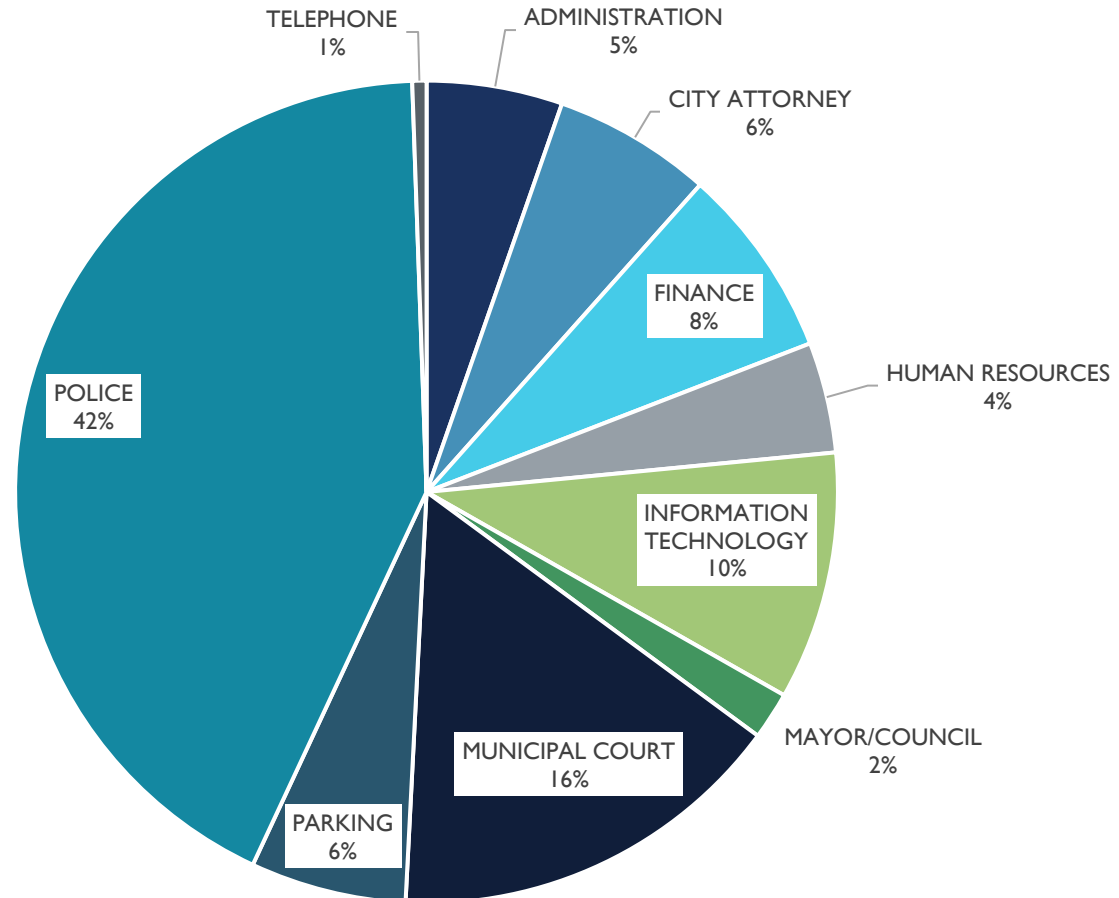
Added Capital funds charge



EXISTING CITY HALL REVENUES BY DEPARTMENT

Total Revenue:
\$321,198

Budgeting 6 months of
charges to Dept/Div

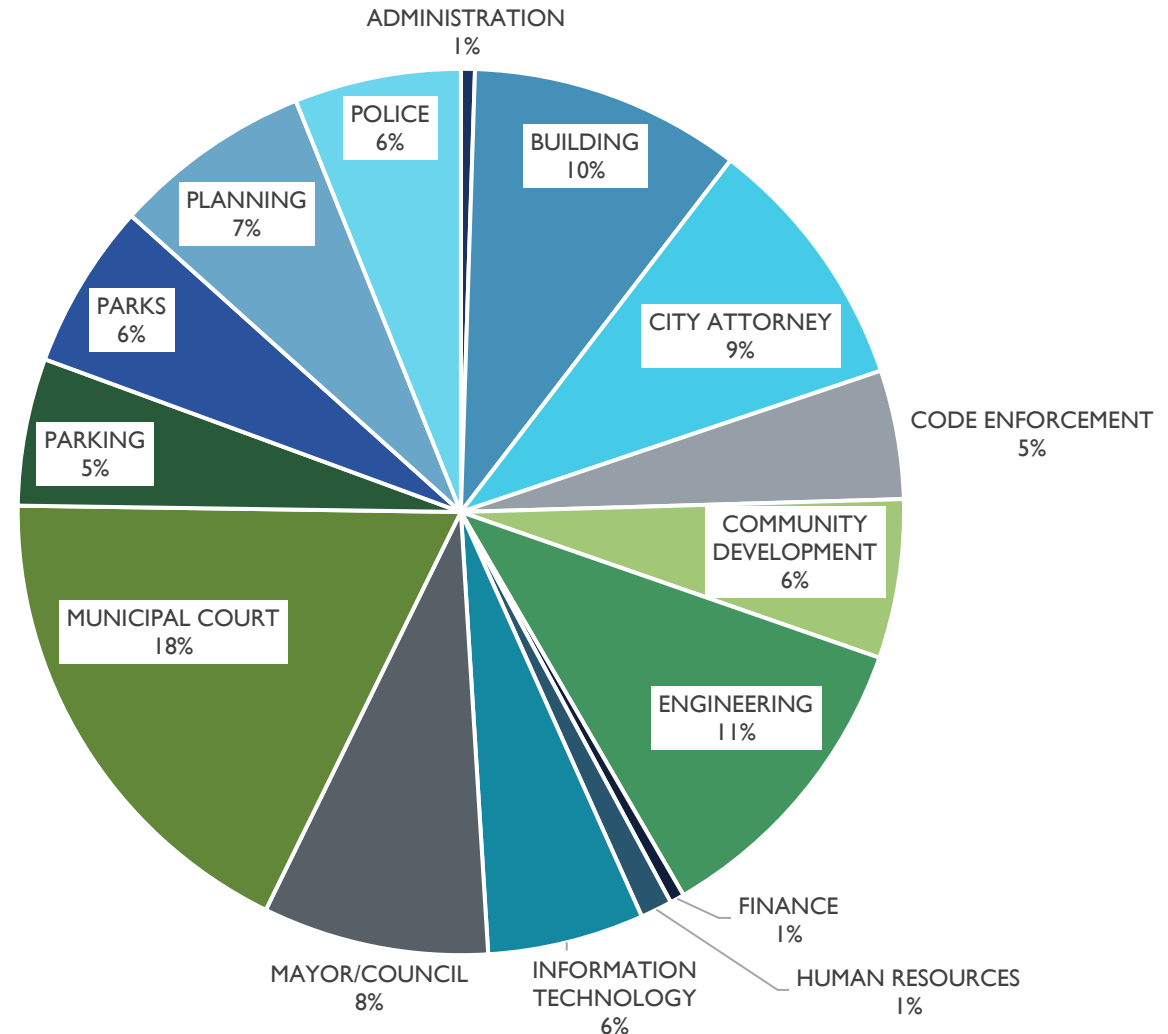


NEW CITY HALL REVENUES BY DEPARTMENT

Total Revenue:
\$478,092

Budgeting 6 months of charges to
Dept/Div

City Department Charges are based
on Existing City Hall psf operating
expenses and could change next
fiscal year once more accurate
OPEX data is obtained



FACILITIES EXPENDITURES

FACILITIES MANAGEMENT FUND OPERATING BUDGET BY CLASS

ALL FUNDS	ACTUAL FY 22	ACTUAL FY 23	BUDGET FY24	ESTIMATE FY24	PROPOSED FY25
EXPENDITURES:					
PERSONAL SERVICES	\$ 650,805	\$ 570,563	\$ 789,137	\$ 624,582	\$ 834,389
OPERATIONS AND MAINTENANCE	1,918,384	2,517,891	1,811,601	2,504,628	1,269,906
CAPITAL	163,300	3,557,032	1,605,000	19,225,000	320,000
DEBT SERVICE	3,319	-	-	-	-
TRANSFERS OUT	-	1,000,000	-	-	1,247,871
TOTAL EXPENDITURES	<u>\$ 2,735,808</u>	<u>\$ 7,645,486</u>	<u>\$ 4,205,738</u>	<u>\$ 22,354,210</u>	<u>\$ 3,672,166</u>

FACILITIES MANAGEMENT FUND OPERATING BUDGET BY FUND

ALL FUNDS	ACTUAL FY 22	ACTUAL FY 23	BUDGET FY24	ESTIMATE FY24	PROPOSED FY25
EXPENDITURES:					
CITY HALL CONSTRUCTION	\$ -	\$ 3,493,170	\$ 1,200,000	\$ 19,122,500	\$ 995,000
FACILITIES MANAGEMENT	2,735,808	4,152,316	3,005,738	3,231,710	2,677,166
TOTAL EXPENDITURES	<u>\$ 2,735,808</u>	<u>\$ 7,645,486</u>	<u>\$ 4,205,738</u>	<u>\$ 22,354,210</u>	<u>\$ 3,672,166</u>

FACILITIES CHALLENGES

What happens when you move things to the fringe?

- Aged Infrastructure
 - Equipment and systems are reaching end of life and need replacing
 - YVAS – new roof (\$145,000)
 - BOC – windows (\$300,000), RTU's (\$300,000), Wash bay (\$4 million), Asphalt (\$2,800,000), FACP (\$150,000), Floors (\$250,000), OHD (\$75,000), PD2 lot expansion (TBD), Master Plan Expansion (TBD)
 - Fire – Concrete (\$200,000), Station remodels (\$400,000), FS4 Generator (\$80,000), Four Dances Generator (\$20,000) Bureau HVAC (\$20,000), FS2 Boiler (\$20,000)
 - New City Hall – roof (\$800,000), boilers (\$250,000), 3rd floor HVAC (\$500,000)
 - Repairs and Maintenance
 - Continue to tackle backlog of deferred maintenance
 - Work implementing a more robust preventative maintenance program

FACILITIES OPPORTUNITIES

We're growing, so how do we do so thoughtfully?

- Total Quality Management
 - Implement ISO 41001 – international standards body
 - What it is: TQM tool to establish industry standard
 - What it does: Consistent, sustainable, and efficient implementation of FM
 - How it helps: Effective controls over outputs, integrated and common platform, provides a common set of requirements and specifications to assure processes are adequate to meet objectives. It also helps with a more consistent level of performance management
 - Energy Star
 - What is it: Benchmark energy use of buildings Facilities manages versus similar buildings across the nation
 - What it does: Allows us to see the performance and health of the built environment
 - How it helps: Aligns with Council strategy for ECC initiatives

S CURVE

Hard Service Deliverability across portfolio via CMMS data

FY23 versus FY24

- Average trade percentage Access Control 23%, Doors 13%, Plumbing 11%, Electrical/Lighting 9%, HVAC 8%
- Vendors
 - Reduction in augmented vendor services by approx. \$137,000
 - Reduction in augmented vendor services by approx. 37.5%
- Facilities Staff
 - Reduction in response time by approx. 1 ¼ days
 - Reduction in resolution time by approx. 2 days
 - Increase in PM work by 6%



FY25 FACILITIES DIVISION GOALS

- New City Hall
 - Complete construction and move tenants
 - Commission equipment and manage warranty phase
- Dispose of Real Property
 - Priority is existing City Hall to help offset renovation costs
- Total Quality Management
 - Implement ISO 41001
 - Energy Star
 - Effectively scale hard services to Fire



Thank You!