

Facilities Management

Summary			
FY2023 Adopted Budget	FY2023 Projections	Categories	FY2024 New Funding Requests
\$12,843,119	\$12,895,506	Personnel	\$1,774,600
\$9,297,026	\$10,629,573	Operations	\$10,463,197
\$ -	\$ -	Equipment & IT	\$114,113
<u>\$22,140,145</u>	<u>\$23,525,079</u>		<u>\$12,331,910</u>



Facilities

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
1	Supply Manager	95,374	Increased the number of stored materials for the ongoing maintenance and upkeep for the 50 plus buildings owned and operated by Dallas County. This increase equates roughly to now over 2 million dollars and increase our area of responsibility by 50,000 sq. ft. We also plan to implement a remote warehouse site for more efficient operations within our department, which will require additional oversight.
2	Building Mechanic (Grade 12)(8 positions)	604,360	Each of these positions will be responsible for approximately 55,000 sq. ft. each, which is greater than the industry standard of approximately 47,000 sq. ft. per technician. These additional positions will allow us to station a permanent employee at our larger facilities, such as, the new Mesquite, the new East Dallas Government Center, the Emergency Operation Center (EOC), and the BSL-3 Lab to adequately address building maintenance issues and maintain a high state of readiness at those facilities in a timely manner.

FY2024 REQUESTS



Facilities

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
3	Audio Visual Technician (2 Positions)	159,106	We have expanded Audio Video (AV) into all courtrooms in Dallas County, including the Justice of the Peace (JPs). In order to efficiently serve the courts and minimize downtime, additional AV technicians are necessary to respond in a timely manner and account for time off.
4	Maintenance Technicians (3 Positions)	197,843	Facilities Management currently has 12 maintenance technician positions. The maintenance technician is the entry level position for unskilled, or limited skilled, personnel to start working for Facilities. This position is essential for our succession plan and allows us to broaden our ability to hire and train staff that would otherwise not be able to work for Facilities as a building mechanic due to the perquisites of that position. In addition to creating a pathway to employment for Facilities, this position is a support position for our building mechanics.

FY2024 REQUESTS



Facilities

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
5	Assistant Project Manager – Building Security	93,855	Currently, we only have one person responsible for all electronic security in Dallas County. The assistant position will allow for redundancy of the position to ensure someone can respond to issues at all times and build in succession planning and minimize any disruptions should the main person leave.
6	Grant Writer (2 Positions)	201,052	The Facilities department would like to apply for various grant funded projects. A full-time grant writer would supplement our budget and allow for additional maintenance/improvement to facilities.
7	Spec Writer (2 Positions)	187,710	As system design becomes more complex, detailed, written specifications are more important than ever. With these positions, we will be able to articulate detailed information for construction projects, renovation, and other projects that will help clearly define the scope and minimize change orders and other additional costs due to scope gaps.

FY2024 REQUESTS



Facilities

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
8	Lead Lock Smith (Journeyman)	78,315	Currently have one fulltime locksmith that provides services ranging from cutting keys to designing lock schedules for new facilities. The job duties are vast and on any given day this person can visit multiple facilities all over Dallas County. While we have support staff that can assist with minor requests, we do not have a succession plan for the locksmith position which leaves Dallas County vulnerable in the event of an unplanned departure of our current staff or sudden emergency request.

- End of New Position Requests -

FY2024 REQUESTS



Facilities

Reclassification Requests sorted by Priority

#	Request Name	Amount	Request Description
1	Administrative Assistant (Grade 10)	11,424	Old Position: Monitor (Grade 6). The previous position was responsible for answering phone calls and dispatching officers to locations in within Dallas County facilities that needed their assistance. The current position is taking care of all Dallas County ID and access cards and helping maintain the badging database, access controllers, building security cameras and servers.
2 - 3	Administrative Assistant (Grade 10) (2 Positions)	20,205	Old Position: Clerk IV (Grade 8). Changes have occurred due to department procedures due to increased responsibilities on the financial team investigating for accuracy in invoices related to annual contracts and projects. Additionally, the onset of new acquisitions by the County.

FY2024 REQUESTS



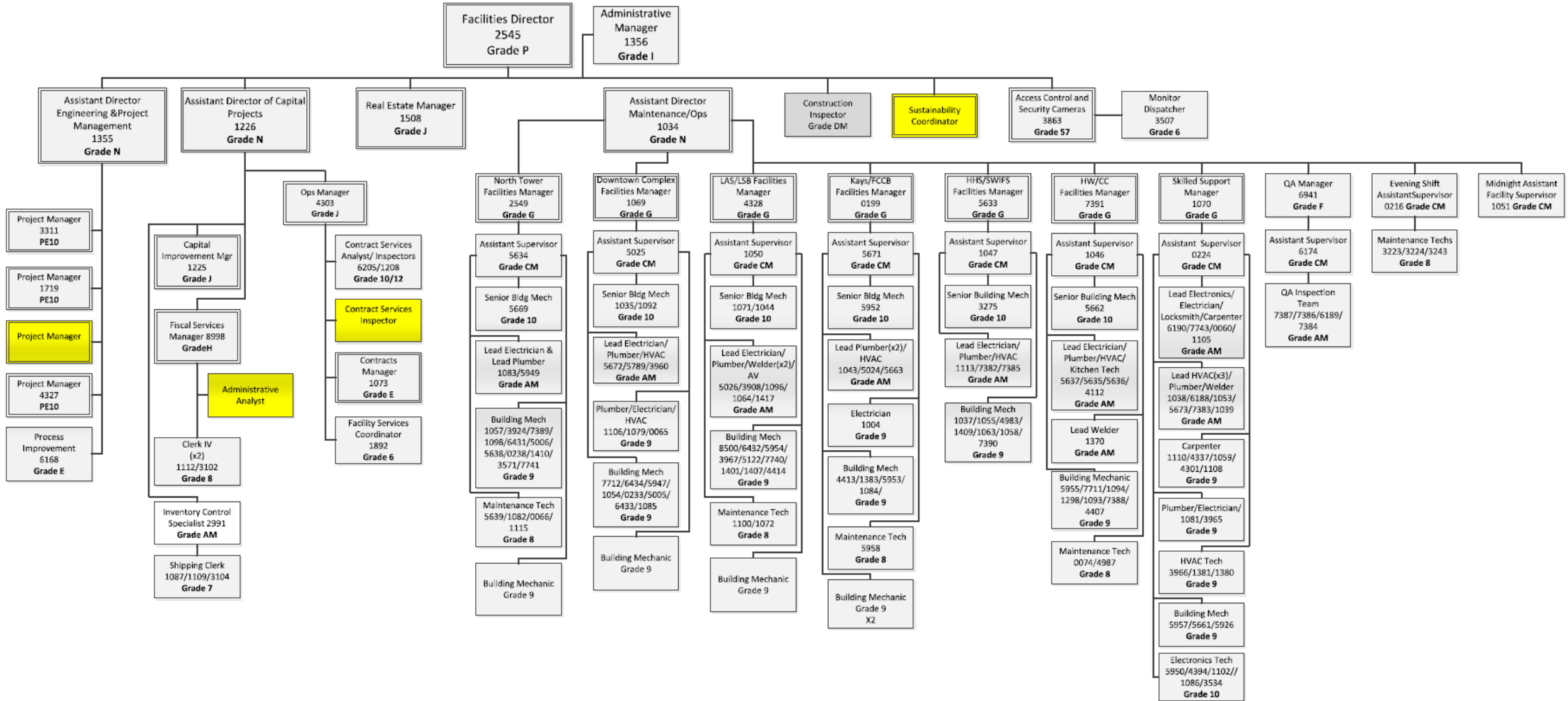
Facilities

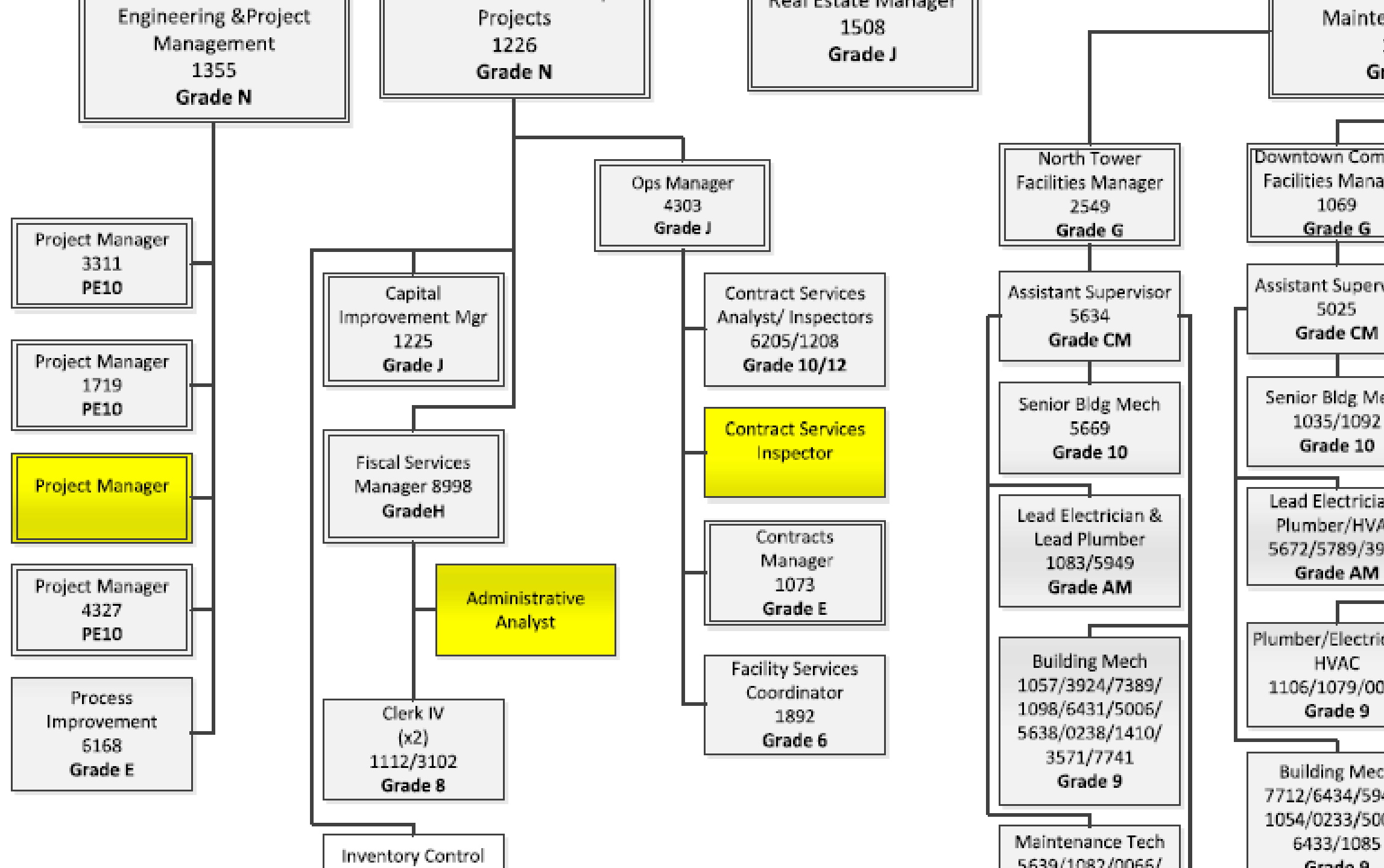
Reclassification Requests sorted by Priority

#	Request Name	Amount	Request Description
4	Building Mechanics (8 Positions)	90,596	Increase from Grade 9 to Grade 12. We are currently building eight new facilities that will be approximately 441,000 sq. ft. combined. The buildings being replaced are only 23,440 sq. ft. combined. In order to maintain the additional 417,560 sq. ft., I am requesting eight new positions. Each of these positions will be responsible for approximately 55,000 sq. ft. each, which is great than the industry standard of 46,000 sq. ft. per technician.

- End of Reclassification Requests -

FY2024 REQUESTS







Facilities

Operating Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount (+ increase from FY23)	Request Description
1	Maintenance Contracts	5,036,623	Maintenance & Annual Contract. Bringing over annual maintenance cost from Permanent Improvement Fund including Landscaping
2	Janitorial Service – Contractual	3,981,991	Increased costs due to commission of new buildings
3	Janitorial Supplies	550,000	Increased usage with departments back after Covid. Countywide use. Costs increase in market.
4	Maintenance	428,160	Increased costs
6	Waste Disposal	144,227	Safe storage for flammable liquids in West Tower • Disposal for spray cans • Replacement tool cart and sheet metal brake • Severe weather hopper
7	Maintenance/Labor on Building	100,000	Increasing to account for new buildings

FY2024 REQUESTS



Facilities

Operating Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount (+ increase from FY23 budget)	Request Description
9	Hazardous Waste Disposal	70,000	Cost increases
10	Plumbing Supplies	36,402	Cost increases
11	Small Tools	33,163	Various requests for tools.
10	Ground Maintenance	30,000	Cost increases
12	Misc. Operating Increases	52,631	Fuel, Extermination, Office Supplies, DDA, Trash/Litter Removal, License & Permit Fees, Sign Painting, Printing/Imaging, Postage

- End of Operating Requests -

FY2024 REQUESTS



Facilities

Equipment & IT Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount (+ increase from FY23 budget)	Request Description
1	Furniture & Equipment	50,000	Cubicles for new staff
2	Cellular Phones	35,340	
3	Computer Hardware	24,398	Dell 24" Monitors (2) • Replacement Laptops (4) • LaserJet Printers • Precision 3460 Small Form Factor (1) • Desktops (4)
4	Software	4,375	Visio • Inventory Cloud Enterprise Annual Renewal

- End of Equipment & IT Requests -

FY2024 REQUESTS



Facilities (Permanent Improvement)

Equipment & IT Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	CMMS Work Order System	154,729	CMMS Year 4 Cost

- End of Fund 12600 Equipment & IT Requests -

FY2024 REQUESTS

Wilmer Substance Abuse Facility

Summary			
FY2023 Adopted Budget	FY2023 Projections	Categories	FY2024 New Funding Requests
\$236,295	\$235,763	Personnel	\$ -
\$73,451	\$57,283	Operations	\$36,725
\$ -	\$ -	Equipment & IT	\$ -
\$314,916	\$293,046		\$36,725



Wilmer Facility

Operating Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount (+ increase from FY23 Budget)	Request Description
1	Maintenance • Other Professional Fees • Painting Supplies • Hardware & Electrical • Plumbing • Small Tools • Detention Supplies	36,725	Anticipating 50% increase in costs

- End of Wilmer Facility Operating Requests -

Engineering

Summary			
FY2023 Adopted Budget	FY2023 Projections	Categories	FY2024 New Funding Requests
\$533,851	\$235,435	Personnel	\$57,971
\$979,896	\$1,049,713	Operations	\$245,204
\$7,920	\$7,076	Equipment & IT	\$8,411
\$1,521,667	\$1,285,148		\$311,586



Engineering & Project Management

New Position Requests

#	Request Name	Amount	Request Description
1	Administrative Analyst (Grade 10)	57,971	To support the Engineering and Project Management team within Facilities with requisitions, briefings, invoicing and track needed information with the Budget, Purchasing, Audit and SBE Office. We anticipate the Analyst to assist tracking of the invoices internally as well as externally for prompt payment as well as avoid any duplicate processing. In addition, the administrative analyst will help with project documentation within specific folders for easy tracking of project files, prepare presentations and help implement standardized processes.

- End of New Position Requests -

FY2024 REQUESTS



Engineering & Project Management

Operating Requests Sorted By Amount (Largest to Smallest)

#	Request Name	Amount (+ increase from FY23 Budget)	Request Description
1	Other Contractual Services	179,946	Elevator consulting contract for inspections, modification specs, and consulting fees
2	Maintenance	43,333	Otis Elevator, approx. 131 elevators
3	Training Fees	15,000	AIA Construction Management Training • staff PMP • Construction Contract training. (\$2,500 per person * 6)
4	<i>Operational Increases</i>	2,100	Books & Supplements • Office Supplies • Postage

- End of Operating Requests -

FY2024 REQUESTS



Engineering & Project Management

Equipment & IT Requests Sorted By Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	Software	12,696	Autocad • Blue Beam • Acrobat Pro • Microsoft Project
2	Computer Hardware	12,390	2 Laptops, 6 Desktops, and 1 Monitor

- End of Equipment & IT Requests -

FY2024 REQUESTS