

Facilities Development

Deep Dive Presentation

March 2, 2018



Vision Statement

- **City Vision Statement:**

- Nampa is a caring community where people live, work, play, worship and raise their families. It is a place of **economic opportunity**, with an independent spirit and unique identity.

- **Facilities Vision Statement:**

- To provide a single comprehensive service based program that focuses on preventative maintenance, long term facilities planning, and operational savings.

Mission Statement

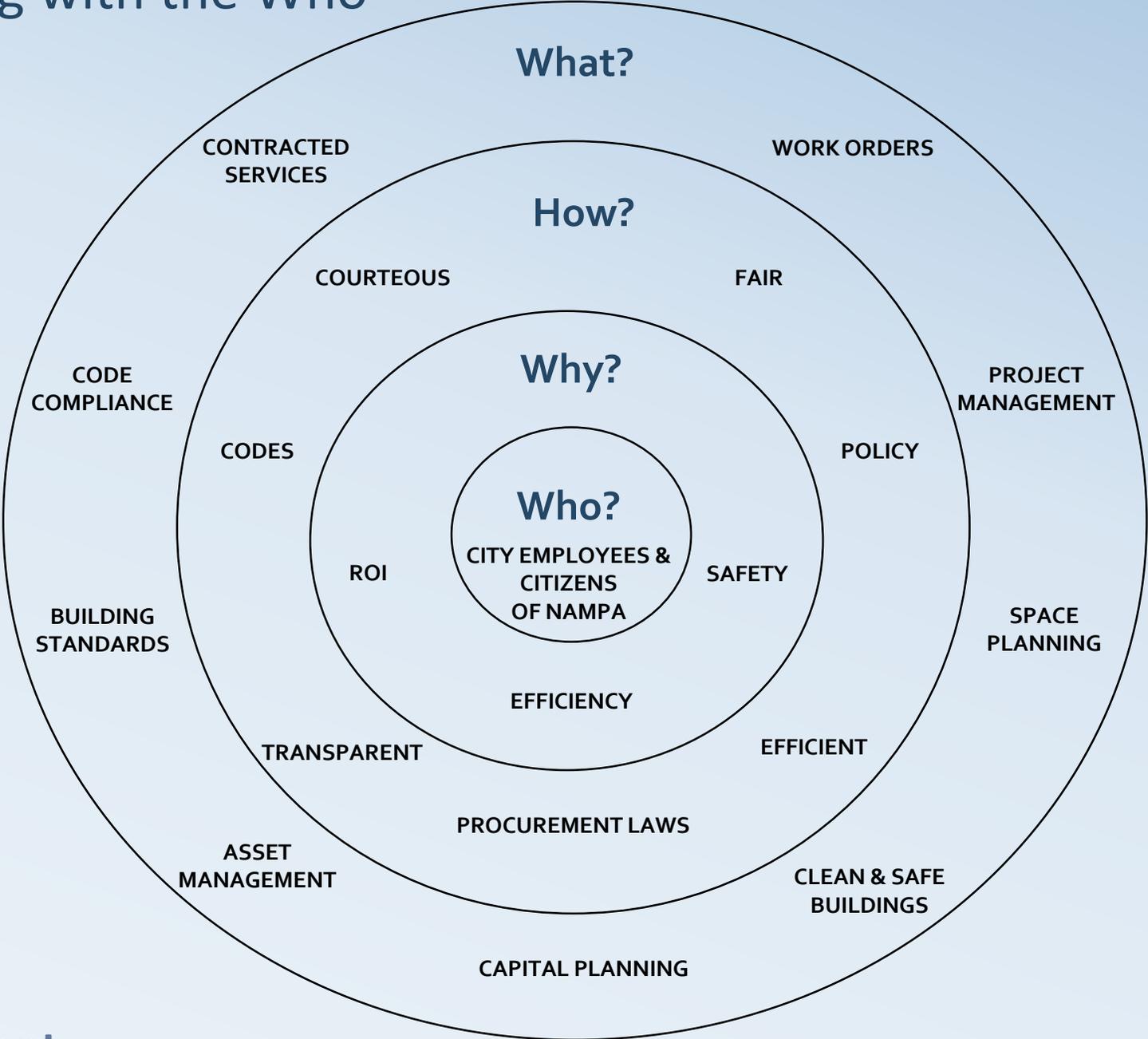
- **City Mission Statement:**

- The City of Nampa staff and leadership shall serve citizens by being **open and transparent**. Nampa shall seek to facilitate economic opportunity by encouraging free-market principles, supporting the community by providing incentive for economic development and **investing in our infrastructure** and **operating efficiencies**.

- **Facilities Mission Statement:**

- To provide technical and operational support for the City's facilities through value added services. Services include design and construction, building operations and maintenance of City owned facilities. We continually explore energy efficiency opportunities and improvements for the environmental health of the spaces shared by our employees and Nampa's citizens.

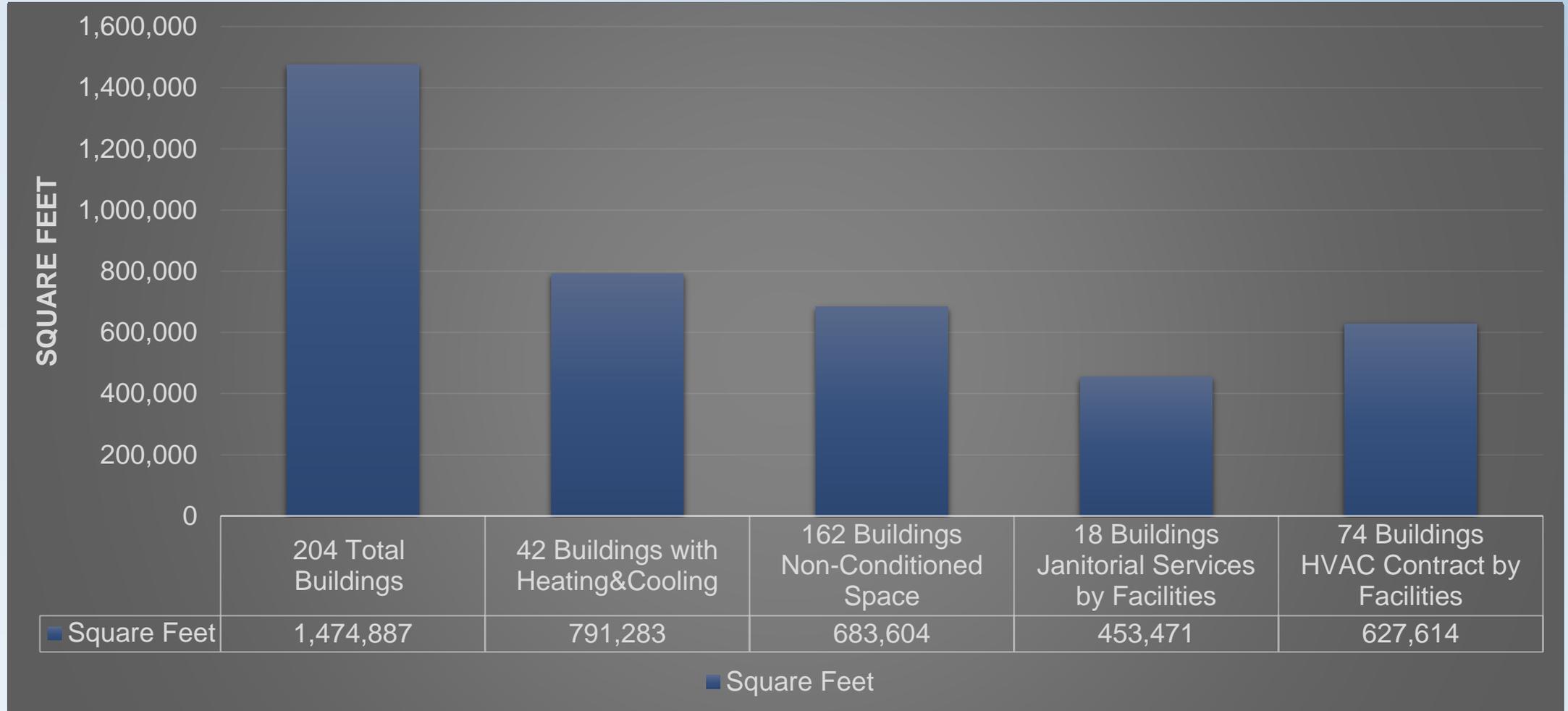
Starting with the Who



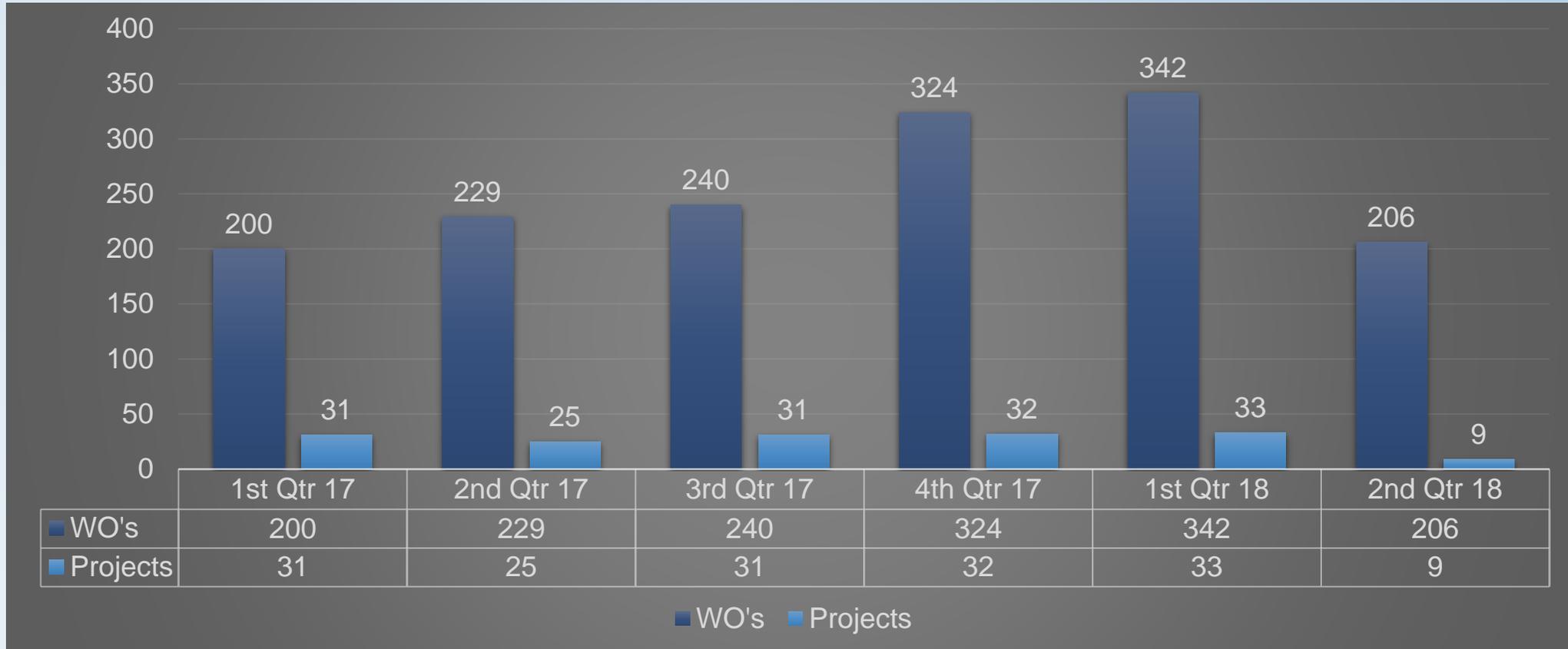
What We Do

- Facilitate building maintenance through PMM online work order system
- Provide custodial services
- Construction contract and maintenance contract administration
- Provide design and project management for small projects and capital building projects
- Provide space planning services
- Building asset planning and management
- Maintenance and project management of Downtown Parking Garage under contract with NDC
- Escort contractors in secure buildings

Building and Service Information by Square Foot



Completed Work Orders and Projects



Current Projects

- Family Justice Center Tenant Improvement
- NRC Boiler Upgrade
- NRC Vestibule Improvements
- HNPSB Parking Deck Coating
- City Hall Campus Parking Lot Project
- Airport Terminal Stair Replacement
- FY19 Budget Preparation
- FY19 service contract preparation
- Ridgecrest Clubhouse paint project
- Economic Development and Mangum Building Security Cameras
- City Hall Elevator Upgrades
- Mangum Building HVAC Replacement
- Downtown Parking Garage 4th Floor Elevator Vestibule
- Fire Station #2 and #3 Reception Room Heat Improvements

Budget Overview

Description	FY16	FY17	FY18
Revenue	79,378	53,050	57,700
Salaries	357,661	422,653	459,105
Benefits	208,389	235,743	261,573
Operations	550,423	556,671	654,817
Capital	362,793	458,733	439,050
	1,399,888	1,620,750	1,756,845

*Also managing over \$1,000,000 of other departments capital projects in FY18

Capital Renewal Plan



Current Organization Chart



Current Personnel

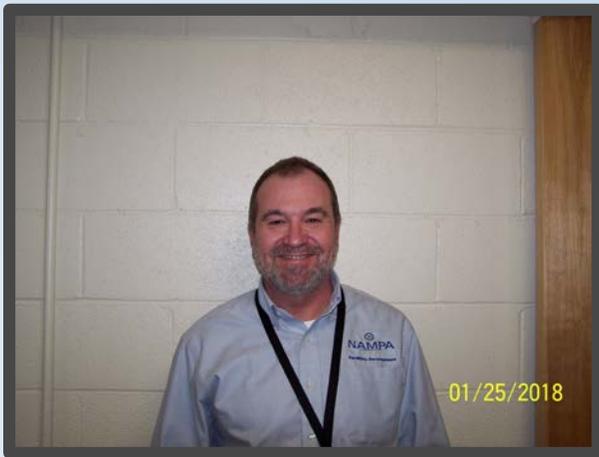
- Aligned with professional organizations
- Local vendor training
- A tiered system of promotion
- Continuing education and job skills mentoring
- We cross train staff
- Several of the staff members participate in the city wellness program

Custodian to Maintenance Supervisor Path



- Efforts have been made over the past 2 years to establish a progression plan for custodians and maintenance providers. The next phase is to establish a similar plan for administration positions.

Facilities Staff – A Team Approach! Who We Are and What We Do



Brian Foster
Facilities Manager

It's hard to believe that I started with the City 11 years ago, but during that time, so much has changed! From humble beginnings our program has grown to include more buildings and services to our customers than ever before. As Manager, my responsibility is to find the best value for taking care of the City's buildings. Some of the things I do to get that value are: negotiating contracts in HVAC, DDC, elevator and janitorial contracts, space planning, building assessments, infrastructure management, addressing security needs, putting together bids and contracts, and hiring the best people I can find!



Tobe Thompson
Project Manager

What can I say - a project manager has many thumbs in the pies! If you ask what I like best about my job, I'd say that I get to meet some very interesting people. As a PM, I contact, coordinate, and schedule all kinds of project contractors from brick layers, carpet professionals, construction companies, to professional journeymen. A Project Manager never does the same job twice. That's another interesting part of what I do for the City – the variety of projects keeps me challenged and continually seeking better ways of doing a job and doing it right!



Vickie Herr
Administrative Assistant II

I've been with the City for five years! Time has gone by so fast and changes in the program just kept coming. There's never a time in my life when I can't learn something new. Since I've been with Facilities, my building knowledge has been greatly expanded. Some of that information has even carried over into the maintenance of my own house. The duties of an Admin. Asst. are varied and at times challenging – but to personally keep growing, I try to embrace change to meet those challenges.



Alex Wade
Maintenance Supervisor

My primary buildings to maintain and clean include: Library, ED/HR, Downtown Garage, Streets Div., Fleet Mgmt., Water Works, Parks offices, golf clubhouses, Lloyd Square. I cover all other buildings and personnel as needed.

As a Supervisor of a team of three, I manage projects and fill in when people are gone. As one of the administrators of our PMM work request system, I interact with our IT Dept. and the team at Tyler Tech. Currently I'm working with OEC and City staff in replacing chairs and adding hardware for ergonomic desk adjustments.



Mike Ascuena
Maintenance Technician I

I'm the new guy to the Facilities crew! I started as a temp and now I'm a full-time employee! I work in the same buildings as Alex, but I get around to almost all the buildings we maintain!

One of my main duties is to perform PM on our janitorial equipment, i.e. vacuums, floor scrubbers, extractors. I do a lot of maintenance like office touch-ups, changing out light bulbs, furniture issues, and painting. Escorting contractors in our secure buildings takes a lot of time too! Recently I was added to our on-call rotation for after hours calls.



Matt Keely
Maintenance Tech./Contract

As a contractor, I work primarily in the Downtown Garage and the Library! I've learned a lot about how the garage should function and I assist patrons with garage toll machines when they fail.

You 'd be amazed at how much maintenance a garage needs! I do things like fix gate arms, painting, sidewalk brick repair, bird chasing, cleaning up bird poop and debris, graffiti deterrence, elevator and stairwell cleaning, fix lighting issues, wall repairs, and so much more!



Dan Howard
Building Custodian II

I started with Facilities as a contractor and became a full-time employee about a year ago! My primary buildings to clean include: ED/HR, Streets Div., Fleet Mgmt., Water Works, Parks office, Lloyd Square #2, and the golf clubhouses.

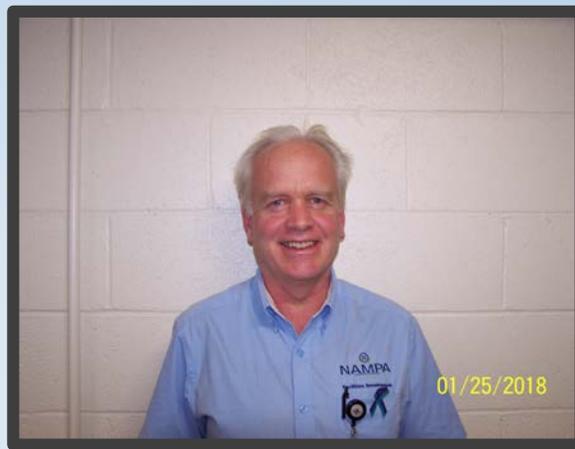
Cleaning all these buildings takes a lot of coordination and can be challenging. I do regular carpet cleaning, floor care, restroom upkeep, dusting, trash/recycling, etc. Each building has its challenges, but the best part of each building is the people!



Dean Crider
Maintenance Supervisor

My primary buildings to maintain and clean include: City Hall, Utility Billing, and Hugh Nichols Public Safety Building. I cover all other buildings and personnel as needed.

As a Supervisor of a team of three, the variety of maintenance and janitorial issues in a building is endless! One day I'm fixing a key pad, a roll up door and looking for a rattling noise in the ceiling. The next I could be calling contractors for quotes and responding to sump pump alarms. The broad scope of my working history comes into play everyday. Perfect!



Scott McCulloch
Building Custodian II

I've been with the City a couple of years now and primarily work in the HNPSB! Working in this building sure is interesting and you never know what you will see each day!

My work includes janitorial duties like vacuuming, dusting, restroom upkeep, floor care, trash/recycling, carpet cleaning, setting up rooms for use. The variety of duties and equipment we use keeps me hopping. Recently, I was asked to do an interview with the local newspaper to talk about my view of the City's work environment. It was a good experience!



Cecilia Jimenez
Building Custodian II

I've been with the City a few years and primarily work in the HNPSB! Being around the police officers can be fun and they enjoy teasing me when I get the big equipment out to work!

Weekends are part of my work week. This building never sleeps! My janitorial duties also include vacuuming, dusting, restroom upkeep, carpet extractions, trash and recycling, cleaning up bad things like vomit and small amounts of other things. The people here make it a good place to work!



Jayne Elliott
Building Custodian II

I started with the City a long time ago! My primary buildings to clean are City Hall and Utility Billing.

My janitorial duties include the regular items of carpet cleaning, restroom upkeep, floor care, trash/recycling, dusting, Council room setup and tear down and so much more. City Hall has regular late night meetings in the Chambers and I make sure the building is secure each night. As a hobby, I love to make handmade plaques to welcome new Mayors to office!



Steve Scott

Maintenance Supvr./Locksmith

My primary buildings to maintain and clean include: Mangum Bldg., File Storage, Lloyd Square #1, Stampede Sub, and Code Enforcement. I cover all other buildings and personnel as needed.

As a Supervisor of a team of two, I rely heavily on my staff to perform their duties and to check in daily for information sharing. Over the last few years, I have been studying to get my locksmith certification, which I have now received! I use my new skills everyday for all kinds of lock and door issues throughout the City buildings.



Rod McKnight

Maintenance Technician II

As a building maintenance guy, I get around. My primary buildings to service are the same as my supervisor Steve, but really, I get to many more buildings than that. That's the nice thing about our Department, we go where the work needs to be done and we share resources.

Lately, I've been spending a lot of time at the Fire Stations. Those buildings needed some maintenance catch up work. Things like lighting, heating assessment, drain issues, exterior work on faucets and gutters. Been busy, but it's a lot of fun to get to know the people!



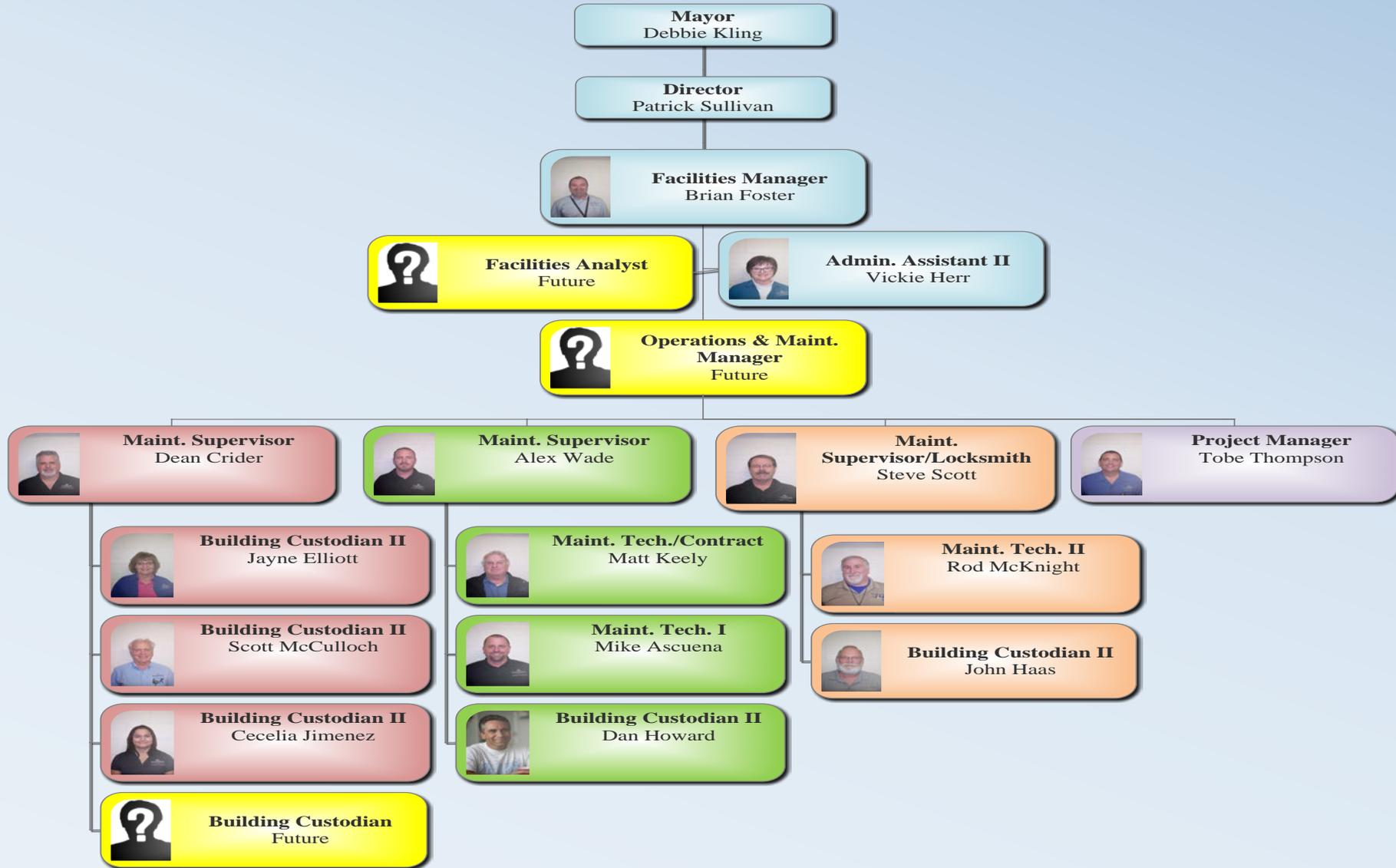
John Haas

Building Custodian II

I've been with the City for quite a few years, and used to be stationed at the HNPSB, but now my primary buildings include the Mangum Bldg., File Storage, Lloyd Square, Stampede Sub, and Code Enforcement. I'm like Rod, I get around too, especially when anyone takes time off or is out sick.

As a custodian, I get asked to do all kinds of things that don't have anything to do with cleaning. I put together chairs, shelving, hang pictures, move furniture, sidewalk snow removal, escort contractors, and of course, the janitorial work!

Future Organization Chart



Future Personnel

Service Level

- Need to adjust for personnel shortages
- Fill gaps in level of service
- Decrease consultant contracts-bring in-house
- Deliver services on time

Future Positions

- Custodian
- Facilities Analyst
- Operations & Maintenance Manager

Short Term Planning

- Develop a strategic plan to address city wide capital and space needs
- Fill personnel gaps to meet our desired service level
- Become less reliant on contracted professional services
- Develop (PMM) to it's full extent
- Program assets and conditions for all Fire Department locations into PMM
- Create a standardized form in PMM for capital project requests and space needs
- Replace one aging service truck (22 years old)

Community Engagement

- As an internal service our clients are the 688 city employees that we serve everyday by maintaining building comfort, cleanliness, and safety.
- We support the local community by hiring local designers, consultants, and service providers.
- We strive to ensure the City's tax paying citizens are receiving the best care for their investment in buildings and infrastructure to receive the highest return on their investment.

Best Practices

- Established path of progression
- Competitive wages=higher skill level
- Cross training
- Safety training
- Standardized equipment and processes
- Standard specification for preferred building systems

Challenges

- More involvement in establishing other departments capital budgets
- A shortfall in shop and warehouse space
- A secure location for parking; our service trucks have been broken into several times.
- Addressing deferred maintenance on buildings
- In order to provide the desired level of service three additional positions will need to be added
- Experiencing a shortage of work space in nearly all departments

Special Recognition

- Citywide energy reduction projects
- Our custodial staff routinely receives recognition
- Completion of over 1500 work orders for FY17 and FY18
- Average open to close for work orders is 7 days
- Completion of over 160 capital improvement projects for FY17 and FY18

City Wide Facility Needs

Existing Facilities

- Over 200 buildings totaling nearly 1.5 million square feet
- Building inventory value of \$198,000,000
- The average building age is 30 years old
- Over 50 buildings are conditioned space totaling nearly 800,000 sq. ft.

Future Facilities Needs

- Nearly all departments are at or near capacity
- It is critical to develop and fund a short and long term space plan
- Integrate existing space plans

Questions?