



**AGENDA MEMORANDUM**  
City Council Meeting of June 23, 2015

**DATE:** June 5, 2015  
**TO:** Ronald L. Olson, City Manager  
**FROM:** Carlos Gonzalez, A.I.A, Director of Facilities and Property Management  
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Facilities and Property Management Update

**STAFF PRESENTER(S):**

<b><u>Name</u></b>	<b><u>Title/Position</u></b>	<b><u>Department</u></b>
1. Carlos Gonzalez, A.I.A.	Director	Facilities & Property Mgmt.

**OUTSIDE PRESENTER(S):**

<b><u>Name</u></b>	<b><u>Title/Position</u></b>	<b><u>Organization</u></b>
1.		
2.		
3.		

**BACKGROUND :**

**I. Establishing the department's Vision**

*"Stands for Leadership, Excellence & Service".*

**II. Defining the new department's Mission, Goals and Objectives**

A. The **mission** is to support City's mission by effective managing and maintaining buildings and real property through deliberate asset management program.

B. The **goal** is to become customer first choice for service in renovation and repair

C. The **objectives** are [1] to manage facilities for life, health and safety by adhering to the International Building Code; [2] develop a long term plan for the City's building and real property needs; [3] to protect and preserve facility assets; and [4] to provide comprehensive oversight of property & space management, facility maintenance, and real estate services.

### **III. Establishing a Facilities Standard and Reorganizational Chart**

#### **A. The new Facilities Department adopted the International Facility Management Association (IFMA) as the standard and organized the department into three divisions: [1] operations, [2] planning & design and [3] administration.**

1. **Operations** includes the management of operations, planned maintenance, user requested needs, repairs.
2. **Planning & Design** includes space management, utilization, space planning, and project deliveries management of programming, design, construction, capital asset, retrofits/upgrades, improvements, and replacement.
3. **Administration** includes decision-making, planning, budgeting, and personnel.

### **IV. Facilities Plan**

#### **1. Department Reorganization**

- Transferred 6 maintenance personnel and partial maintenance budgets from Police, Health and Gas Departments as per City-wide Plan.

#### **2. City Wide Facility Improvement Plan prepared 2013**

- 19 items to implement reporting in progress

#### **3. Annual Business Plan**

- Comprehensive Assessment Plan
- Space Utilization Right-Sizing Master plan
- Consolidate department to a single point of responsibility

#### **4. City Performance Report to track progress**

### **A. Metrics**

#### **1. Work Order Flow**

In 8 months, Facilities Maintenance has service 3516 W.O.s'; which surpasses FY13/14 count of 3276 W.O.s'; refer to Figure 4 – Facilities & Property Management Work Order FY 14/15 Counts per Months.

### **B. Planning & Design Division Capital Projects Reporting**

#### **1. Five [5] Facilities Projects Managed by Engineering**

City Hall Fire Alarm  
Police Department Fire Alarm  
Main Library Roof Replacement  
Lindale Senior Center Improvements

**2. Five [5] Projects Designed & Managed by Facilities**

CCPD Fence and Maintenance Improvements  
City Hall Security Fence  
City Hall Skylight Repairs  
City Hall Partial Building Painting and Landscaping Improvements  
City Hall Boiler Replacement

**3. Five [5] General Project Renovations**

1. Completed Drawings & Construction by Facilities and permitted by Development Services

MIS Office Improvements - Completed  
Work/ Maintenance Office Improvements  
Facilities and Property Management Office Improvements  
Executive Director Office and Conference Room Improvements  
3rd Floor Conference Room Door Addition

**4. Four [4] Drawing Projects in Progress by Facilities**

Cash Management Office Improvements  
Gas Department Dispatchers Office Improvements  
Legal Break Room Sink  
Street and Solid Waste Open Work Station

**LIST OF SUPPORTING DOCUMENTS:**

Presentation – Facilities and Property Management  
Informal Staff Report – Facilities