

State of Utah

Annual Report

Division of Facilities
Construction and Management

Internal Service Fund

January 2004



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A Message from DFCM's Director

Utah State Building Board
4110 State Office Building
Salt Lake City, Utah 84114

Subject: ISF Annual Report

Dear Utah State Building Board Members:

The following Annual Report has been provided to detail the Division of Facilities Construction and Management's Internal Service Fund progress during the past year. The Division takes pride in the accomplishments of its employees and the professional and innovative ways in which they fulfill their responsibilities.

This report chronicles the activities of the following programs:

- Facilities Management
- Energy Conservation
- Electronics Resource Group
- Computer Aided Design Services
- Statewide Facility Focus

The summaries for each of these programs include objectives for the year, as well as comparisons from past years. The Annual Report illustrates that the ISF program continues to increase its statewide presence through its building management services, as well as its statewide Facility Focus program. In addition, this Report addresses new issues that have arisen during the year and those that appear to have a potential to impact the Division in the future.

If you have any questions regarding this Report, or if any additional information is needed, please contact me at 538-3261.

Sincerely,



F. Keith Stepan
DFCM Director

Executive Summary

The Division of Facilities Construction and Management (DFCM) is charged with the responsibility of maintaining the state's inventory of over three thousand buildings. DFCM provides many different services to support these state-owned facilities. The following Annual Report describes the responsibilities and achievements of the past year for the groups that comprise the Division's Internal Service Fund.

Building Management

DFCM provides building management for 140 buildings throughout the state. In addition to the traditional maintenance services, DFCM provides its customer agencies with administrative assistance such as developing annual capital improvement funding requests, and providing project management services for building modifications. In addition, DFCM provides centralized contract and accounting services for all related operation and maintenance expenses, as well as energy management services.

Electronics Resource Group

Automation has effected every part of modern life including the systems that control heating and air conditioning, security access, etc. The Electronics Resource Group provides support for DFCM managed buildings, as well as buildings managed by other state agencies or institutions. This group also provides inspection and trouble shooting services for fire suppression systems and backflow preventers.

Computer Aided Design Services

The Computer Aided Design (CAD) Services program provides assistance with new construction in pre-design, programming, and design review for the building management and construction project management services offered by the Division. DFCM depends on CAD Services to catalog and archive these documents so they are protected and available for use. The group has created and developed an electronic bid CD that has been well received by the design and construction industry.

Statewide Facility Focus Program

DFCM purchased and implemented a computerized maintenance management system several years ago called Facility Focus which assists the agency in the overall management and oversight of state facilities. During the past year, DFCM offered this program to all state agencies and universities at a very attractive cost. While this effort is relatively new, several agencies and institutions have joined the program and the progress to date has far exceeded expectations. Other groups are being brought onto the system as resources become available. As participation continues to increase, user costs should decrease as expenses are shared across a larger base.

Employee Development

Facilities Management is committed to the professional development of its employees and has a variety of programs available. These programs include maintenance and grounds apprenticeships, management development, software training, safety, first aid and OSHA compliance training, as well as other development opportunities.

Challenges and Opportunities for the Future

With the wide fluctuation of utility costs and the question of utility availability, Facilities Management will continue to focus a significant amount of time and effort in responsibly and efficiently managing resources in state facilities. Recent budget shortfalls will make this effort even more challenging in the future. Delegation of maintenance responsibilities, heightened security awareness, and disaster planning will all be major issues in the coming year.

Internal Service Fund Overview

The Internal Service Fund (ISF) is a part of the Division of Facilities Construction and Management (DFCM). It includes several subgroups within the Division; each with very different responsibilities. However, these groups are linked by their common responsibility of ensuring that buildings are safe and functioning properly.

Organizational Structure

The groups working within the ISF include the following:

- Facilities Management—directing building management in DFCM managed buildings
- Electronics Resource Group (ERG) — providing automated systems support
- CAD Services—coordinating document and drawing management

Facilities Management and ERG report to the Facilities Management Program Director. CAD Services is supervised by the Division’s Information Systems Manager.

Funding

Funding for the ISF varies from group to group. Facilities Management, which provides building management for a variety of agencies, is funded entirely from the revenues it collects from those agencies. Similarly, CAD Services bills agencies for the services it provides. However, CAD Services also uses a portion of the funds allotted for capital improvement and development, since that group also supports these projects. The Electronics Resource Group is funded from savings that were realized when several vendor contracts were cancelled and the services were brought in-house.

Scope of Responsibility

While the various programs within the ISF have different specialties, they also have different scopes of responsibilities. Facilities Management and the ERG only function in DFCM managed buildings. Occasionally work is done in other facilities for other agencies, but such work is done on a time and materials basis.



The State Library is one of the one hundred and forty-four buildings that DFCM manages.

Facilities Management

Facilities Management has the responsibility of managing 5.2 million square feet of space in 140 buildings throughout the state. The Division provides building management services such as corrective maintenance, preventive maintenance, management of service contracts, project management, and emergency planning. Facilities Management also provides input on the pre-design, programming, and design review phases of new construction.

Building Management

Facilities Management performs an analysis of managed buildings to determine the specific maintenance requirements of each. Once this is accomplished, maintenance personnel are assigned and service contracts are secured.

The most fundamental part of building management is maintenance – both repairs and preventive maintenance. DFCM has skilled craftsman on staff to provide repairs to building systems when needed. The Division contracts with a limited number of vendors to maintain specialized equipment. However, an emphasis is placed on preventive maintenance. Preventive maintenance is the regularly scheduled work performed on building equipment to extend the life and prevent premature failure. The quality of preventive maintenance performed at buildings is measured by the Statewide Preventive Maintenance Standards. A building has met these standards if it receives a score of 90 percent or higher in an audit. DFCM managed buildings scored an average of 92 percent indicating that the Division has met or exceeded the high standards set for preventive maintenance. The primary tool used to coordinate this work is a two-year-old database called Facility Focus.

Facility Focus is, among other things, a comprehensive database used throughout the Division that includes a computerized maintenance management program. This system tracks work orders for buildings and automates a schedule for preventive maintenance routines. By using Facility Focus, employees can track each piece of equipment and generate a past record and future schedule for its maintenance. This emphasis on preventive maintenance yields a huge cost savings in repairs and future costs. The database also aids in contract management. All service related contracts are managed within this system for content, payment, and general oversight.

Project Management

Facilities Management oversees improvement and small remodeling projects at its managed facilities. Employees work with DFCM project managers, contractors, building occupants, and vendors to provide project management services for their assigned groups of buildings. Last year there were 45 projects funded at DFCM managed facilities valued at over \$4,900,000. By providing these services in-house, the state realizes a substantial cost savings.



Emergency Management

DFCM also has the responsibility to provide emergency response planning for its buildings. Facilities Management employees assist tenant agencies in developing evacuation plans and coordinating emergency preparations through a network of building Emergency Coordinators representing each agency that occupies the buildings. By meeting regularly with their Emergency Coordinators, DFCM staff can communicate emergency plans with everyone work-

Facilities Management

ing in the building. The Division has also purchased two mobile generators, one stationed at the State Office Building and one at the Calvin Rampton Complex. These generators can be relocated throughout the state to provide emergency power to keep important buildings operational in the event of a disaster.

To provide internal emergency management preparation, DFCM has developed a software program, Facilities Disaster Response Plan (FDRP), to organize its employees to respond to emergencies in managed buildings. FDRP has the means to track the condition of buildings so that the information can immediately be reported to Comprehensive Emergency Management (CEM). In the case of an emergency or a disaster, employees will use this program to immediately establish a command center. The software also includes all utility shutoff locations, emergency contact information for employees, the ability to track employee locations, as well as agency response assets and provide detailed assignments for responders.



Energy Management

Energy conservation continues to be a high priority with DFCM. Because of the large number of buildings that the Division manages, even small decreases in energy consumption can result in significant cost savings. Currently DFCM has the responsibility to manage energy conservation at its own buildings under the umbrella of the State's Energy Office, which promotes conservation in buildings throughout the state.

Each year DFCM manages several energy projects at its buildings that are paid for with improvement funds. The number of projects completed each year varies with the funding available. During the past year staff managed many energy projects. In conjunction with project management, staff has also worked on establishing energy efficient design criteria for new buildings. These general guidelines will ensure that new buildings are designed with an eye to energy efficiency and will result in cost savings for years to come.

Energy Conservation Plan

Staff are charged with creating the Division's Energy Conservation Plan for managed buildings. The Division's plan was developed in conjunction with the former Governor Leavitt's Executive Order regarding energy usage and the Power Forward plan. DFCM's activities have resulted in energy savings produced by such activities as the installation of occupancy sensors in conference rooms and energy misers in vending machines.

Central Support Services

The Facilities Management Internal Service Fund currently has 135 cost centers. Each cost center is comprised of a building or building complex. To support the overall management of these facilities, DFCM performs central contracting and accounting as part of the services provided to its customers.

Each cost center is treated as a separate unique business entity with its own revenues, expenses, and retained earnings balance. In Fiscal Year 2003 the fund collected revenues totaling \$18,971,000 and paid expenses totaling \$18,648,000. Approximately 85,000 transactions were processed during this year by the ISF Accounting Section. This effort covers the payment of expenses and the collection of revenues associated with each program.

Facilities Management

The ISF Accounting Section implemented document scanning of all payment and revenue documents during Fiscal Year 2003. This process has resulted in an almost paperless environment for the Section. All documents are accessible over the Internet and are contained within the Division's new document management computer system.

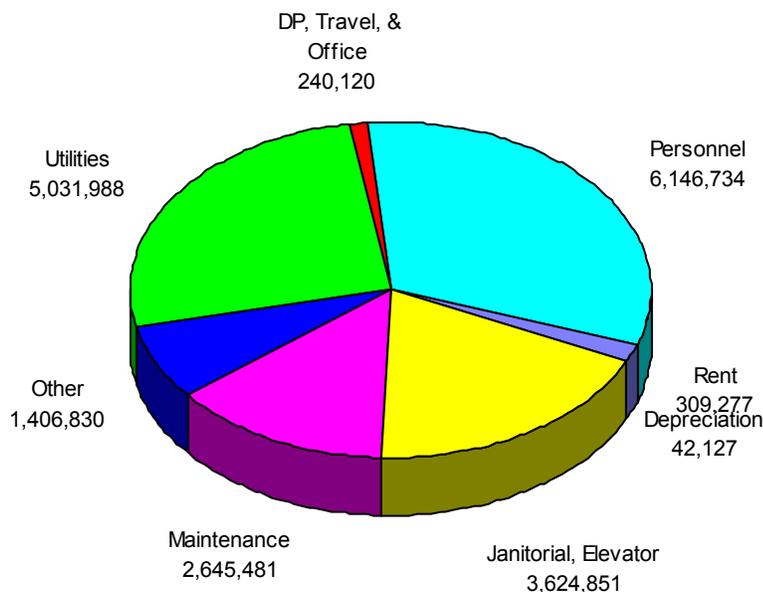
Early in Fiscal Year 2004 a monthly budget report with drill down capabilities to the source document will be implemented. Since this report will be on the Internet, it will be accessible from any location that has an Internet connection by both DFCM employees and customers. This effort will make current budget status and related documentation available for each cost center managed.

DFCM currently manages 391 contracts for services such as janitorial, security, elevator maintenance, snow removal, refuse removal, etc. The contracting section provides support for all statewide needs. Once a contracted service has been identified by the facility coordinator, this section performs all necessary specification preparation, advertising, and final contract preparation. Additionally, the staff also monitors and verifies payments for accuracy.

Cost Information

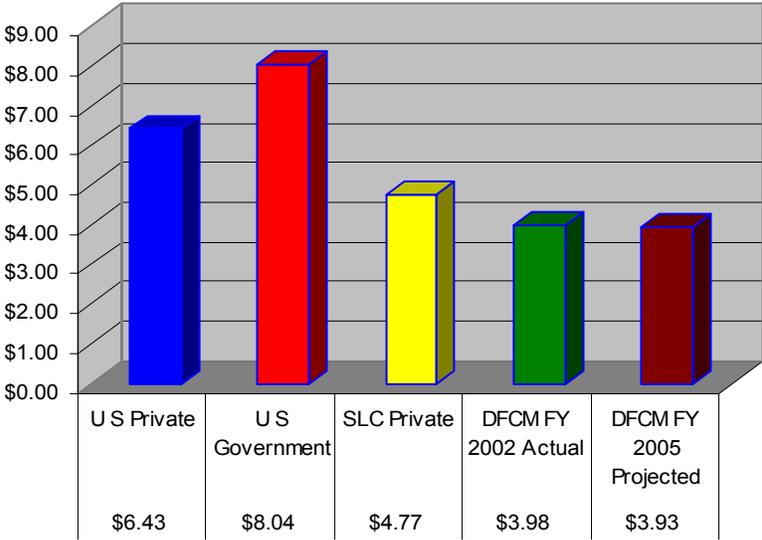
DFCM emphasizes cost control measures. The following graph shows the breakdown of expenses for the past year. The following graphs show that the Division's cost controls efforts have benefited those using Facilities Management services. DFCM's rates are substantially less than the private sector and the U.S. government's rates per square foot. The Division has maintained these low rates continually throughout the years.

FY 2005 PROJECTED EXPENSES



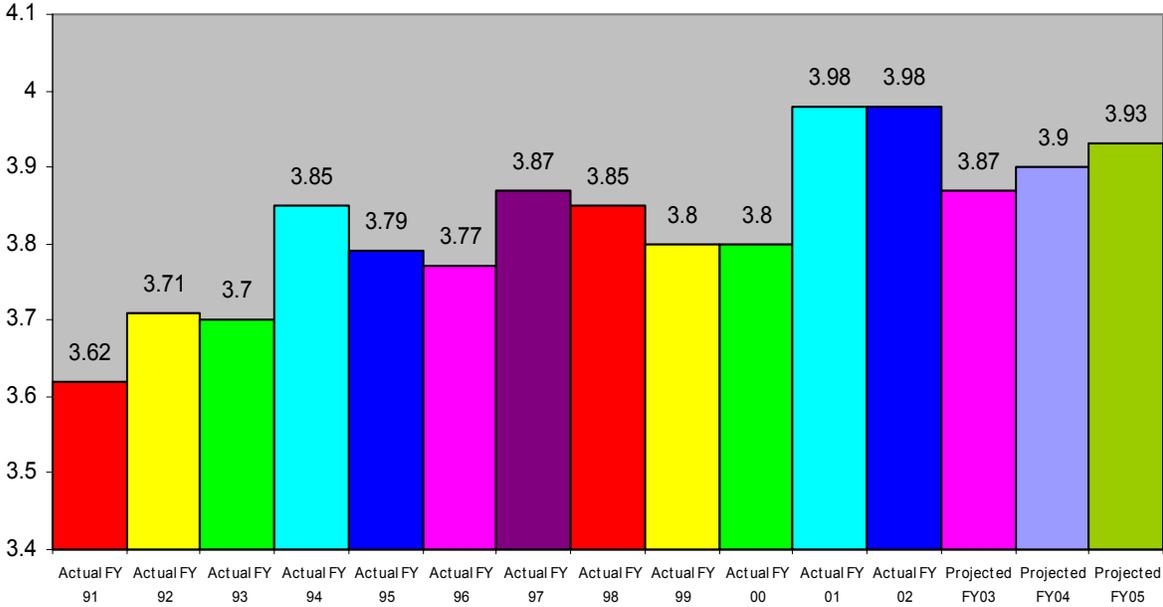
Facilities Management

FACILITIES MANAGEMENT ISF RATE COMPARISON



RENT/TAX REMOVED, BASED ON BOMA 2002 INFO

**FACILITIES MANAGEMENT'S AVERAGE SQUARE FOOTAGE RATES
FY 91 THROUGH FY 05**



Electronics Resource Group

The Electronics Resource Group (ERG) provides support to automated mechanical, access, and fire detection systems. Mechanical systems require constant monitoring. When these systems malfunction and the problem cannot be resolved by on-site staff, ERG employees respond to troubleshoot and make necessary adjustments. Fire detection systems are part of a building's overall mechanical system and are required by law to have periodic inspections.

Statewide Networking

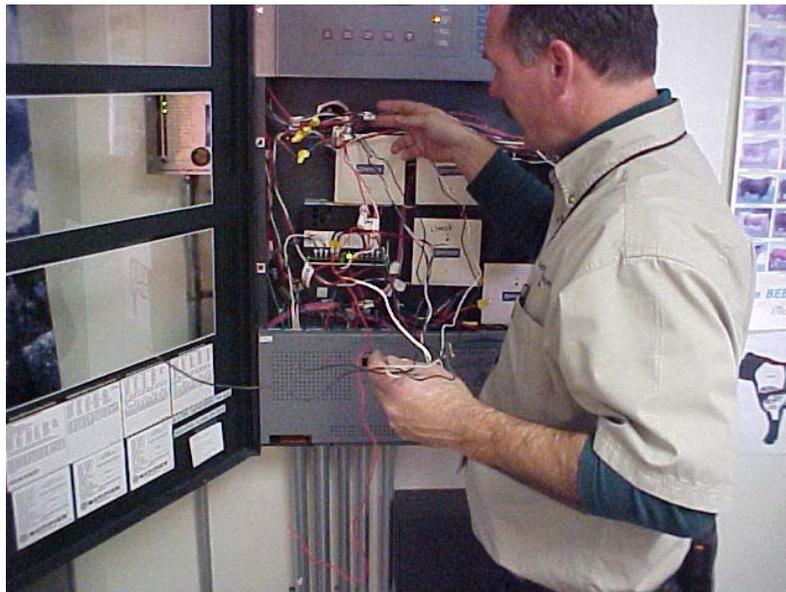
During the past year staff has worked to make monitoring and troubleshooting easier in DFCM managed buildings. They are continuing to install a networking system as funding becomes available to connect the controls systems to one centralized location so they can be easily monitored and manipulated. This enables staff to identify system problems quickly and make the changes necessary for proper functioning. Being able to resolve problems quickly not only benefits building occupants, but also reduces energy usage and potential damage to equipment.

Fire Systems Testing

DFCM's fire system program has been fully implemented. Each fire detection device in every managed building has been identified and a testing schedule has been developed for those devices. Routine tests are conducted as required by the state's fire code. Backflow preventers are also inspected by this group. This inspection is a valuable service, particularly to those buildings located in rural communities where certified inspectors may not be available.

Agency Assistance

Other state agencies routinely ask DFCM for assistance with their mechanical systems. The Electronics Resource Group provides this assistance. During the past year the group has supported agencies such as Alcoholic Beverage Control, Courts, Natural Resources, Public Safety, and UDOT.



Computer Aided Design Services

The Computer Aided Design (CAD) Services program provides support to construction project management and building management services offered by the Division. Their group's primary responsibilities includes producing electronic bid CD's, gathering and cataloging documents, and assisting in new construction programming and design review.



Project Management Support

CAD Services supports the Division's construction project management responsibilities in many ways. The staff provides assistance with new construction in pre-design, programming, and design review. When projects are complete, CAD Services integrates the building structures and related information portrayed in these files into the Division's building information databases. Detail drawings and specifications of the constructed buildings are archived and managed by the program. This information, when requested by DFCM staff, is provided to the private sector design community as the basis for documents for acceptable building practices for new projects.

Electronic Bid CD's

CAD Services was assigned the task of the creation and development of an electronic bid (e-bid) compact disk in September 2001. This is a natural service extension for CAD Services considering the combined knowledge of construction and computer applications such as CAD, graphics, programming, scanning, and archiving. This electronic media has been well received by the design and construction industry. CAD Services has produced more than 280 e-bid CD's to date, many CD's of completed buildings with as-built record drawings such as Matheson Courts Complex, and a few documentation CD's with a similar format for the Value Based Selection (VBS) process, roofing and paving, and for contracts and support documents. Although it is difficult to estimate the savings to the State of Utah, conservative estimates would easily exceed CAD Services' total budget for the year.

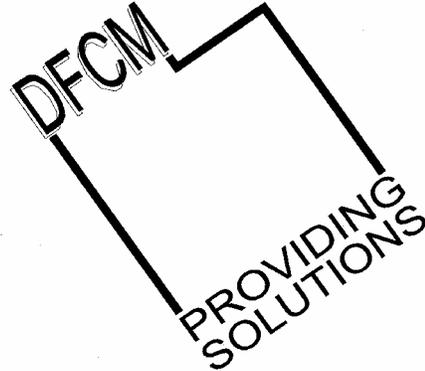
Document Management

Document management is the largest portion of CAD Services tasks. The program uses various software packages to catalog and archive the more than 130,000 pages of construction drawings, as well as thousands of specifications, master plans, surveys, evacuation plans, and BOMA lease area calculations. These are just a few of the numerous types of building documents managed. The software provides an electronic repository for all documents related to a specific building to reside in an accessible location. DFCM staff and members of the architectural and engineering community with appropriate security rights can work on documents from any location in the world via the Internet. Due to the incredible numbers of drawings accumulated from past years, the job of organizing, sorting, scanning, auditing, and cataloging documents will continue well into the future as daily workloads allow.

Computer Aided Design Services

Document Cataloging

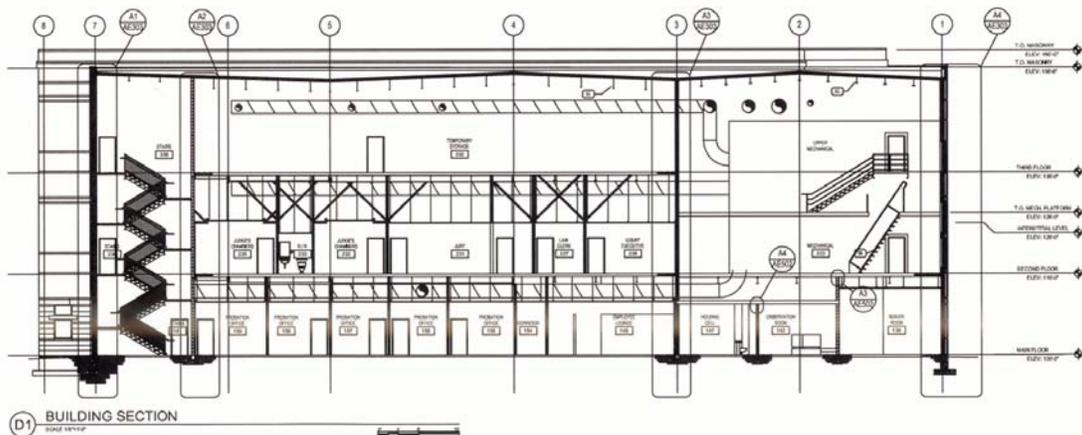
CAD Services gathers, maintains, and manages many different types of building documents and drawings in standardized formats. The program provides standards compliance oversight for the files and acts as technical liaison between DFCM project staff and the AEC community. The staff is responsible for cataloging such documents as architectural layouts, building components, site improvements, infrastructure, and legacy drawings. Currently CAD Services are managing the conversion of all legacy drawings to digital format. Once converted, these documents are deposited into the agency's document management database, which allows the documents to be accessible via web browser. As part of DFCM's management information system, these records provide a document history of all construction and renovation projects throughout the state.



National CAD Standard

In order to standardize the various types of drawings submitted, DFCM adopted the National CAD Standard, with the State Building Board's approval, which was compiled by the National Institute of Building Sciences from a combination of standards from the American Institute of Architects (AIA) and the Construction Specifications Institute (CSI). These two organizations have defined the construction process in the United States more than any other. Construction drawings are submitted to and reviewed by the Division for compliance to the standard. The A/E community for the first time in Utah history has started to adopt an industry standard for the creation and format of electronic construction drawings. This promotes a huge cost savings for the state as well as each design firm by eliminating rework of CAD files between firms. The standard also facilitates the process of cataloging and accessing the CAD drawings. Scanning efforts, which began approximately two years ago, have resulted in over 130,000 legacy drawings being converted to electronic copies to date, with approximately 2,000 sheets left to catalogue and scan.

CAD Drawing of a Portion of the Logan Courts Building



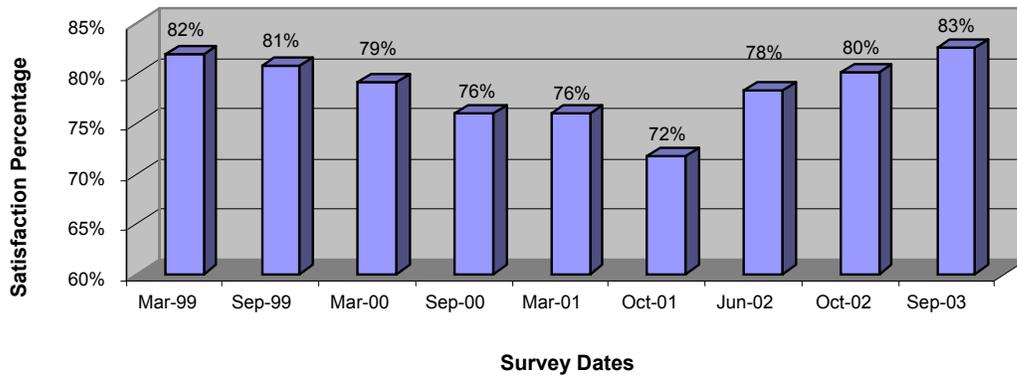
Customer Service

Each year the Division conducts a customer service survey of representatives from the state agencies that occupy its buildings. The survey is available on-line and collects customer's opinions on the level of service provided at their buildings. The survey requests their input on employees, building condition, building comfort, conflict resolution, and other areas of building management.

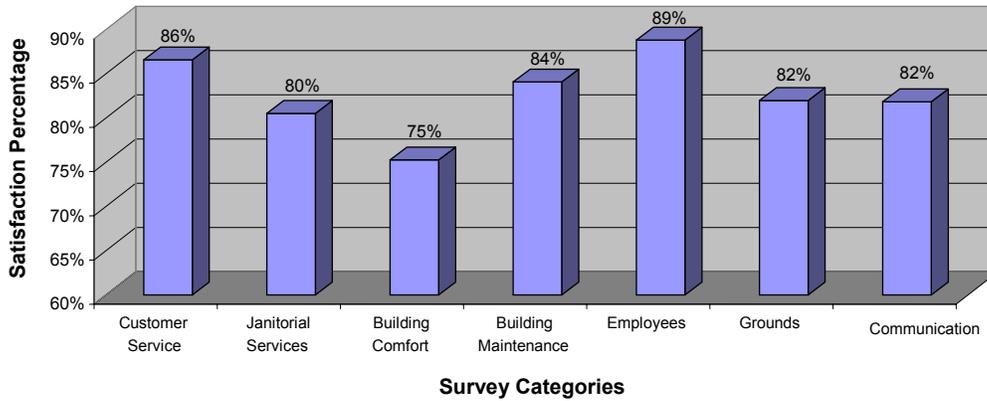
Survey results are distributed to Division staff so that they can read the comments made by their building occupants, identify areas of concern, and celebrate reported successes. The surveys are one of the most important feedback mechanisms available for the ISF. As a result, the information becomes the basis for many of the management decisions made for each building.

DFCM's overall customer service scores increased for the past year. The following graphs show the customer service scores over the four years that the Division has been conducting customer service surveys in its buildings. The ISF intends to build on the positive trend by responding to the information found in the surveys to provide the level of service its customers expect.

Past Year Survey Comparison



Tenant Satisfaction Approval by Category



Employee Development

Facilities Management believes in providing training for employees and, as a result, supports and encourages employees to apply the training principles they learn to their everyday work activities.

Management Training

Facilities Management is committed to hiring from within where possible and uses its training programs to groom and develop employees to prepare for and take on greater responsibilities. This practice increases employee morale and encourages staff to look for improvement opportunities. Many DFCM managers joined the Division at the craftsman level and, through a combination of high work ethic and quality training programs, have progressed to management positions.

DFCM has had excellent success with a program offered by Utah State's Business Institute. The University's five-week Supervisory Training Program is geared to individuals new to management. For those staff members who have had some past experience in management, the University's six week course, covering issues from motivation and leadership to employee selection and performance, has been helpful. Finally, experienced managers are eligible to complete USU's "Mastering Management" program to update and improve existing skills. Employees who have completed these programs receive real work related, hands-on training that they can put to use immediately, as well as prepare for future assignments.

Another program that DFCM has benefited from is the Division of Human Resource Management's Certified Public Manager's (CPM) program. This program is a fully accredited program that has three levels and requires a written term paper and exit exam for each level. CPM covers all aspects of management training and provides a practical approach to problem solving in the workplace, working in teams, interpreting information, and reporting and resolving conflicts.

Technological Training

To promote employee's technological skills, the Division makes software training available. All employees are encouraged to complete courses to keep them current with the latest technology. Facilities Management employees can select from a variety of training from web-based training to full day classroom sessions, depending on their schedules and learning styles.

Emergency Response Training

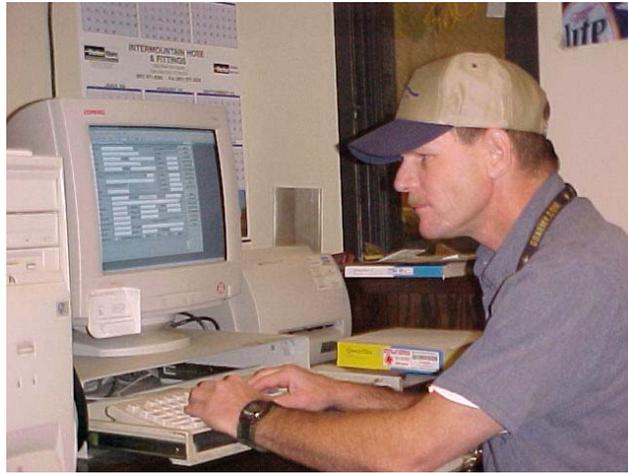
The Division also gives high priority to safety awareness and accident prevention programs. DFCM employees receive in-house first aid training each year. This year 180 employees completed this training. The Division, in conjunction with Risk Management, also conducts elevator evacuation practice review. Sessions are offered in various DFCM managed buildings and have proven helpful in educating staff members about handling elevator emergencies. The Division also provides seven OSHA training programs for its employees, in compliance with federal government regulations.



Employee Development

Skills Training

In keeping with DFCM's philosophy of promoting employee development, Division staff has developed a training program that will provide crafts level employees and support staff with the opportunity to continue to develop their professional skills. To provide training for crafts employees, the Division has partnered with Salt Lake Community College to create a four-year apprenticeship program. The maintenance apprenticeship consists of training in electricity, heating and air conditioning, carpentry, plumbing, pipefitting, trowel trades, and painting. All participants in the program are eligible for administrative salary increases upon completion of the required curriculum.



The portion of this skills training for support staff is in the final stages of development. This program will provide managers with a matrix to determine the training needs of their staff and match identified needs with acceptable options of study. With management approval, an employee electing to participate in the program who successfully completes the required elements can receive a one step administrative salary adjustment. Only college level courses are approved for this program. In most areas, employees are required to complete two full semesters of study before becoming eligible for the increase. This program operates under the same requirements as the maintenance apprenticeship program and affords the office staff the same level of opportunity that the Division's crafts employees enjoy.

Maintenance Employee Representative Group

In 2001, DFCM conducted an employee feedback survey. One of the suggestions that came out of this survey was the desire of the staff to be able to voice their opinions and be more involved in what goes on at DFCM. Consequently, a group of non-management employees was formed to meet and discuss issues that were voiced in the informal, day to day interaction between employees. This Maintenance Employee Representative (MER) Group consists of representatives from each complex which act as go-betweens for any issues, problems, ideas, or solutions which fellow employees do not feel comfortable in taking to their supervisors. These meetings are held without a manager present, but if an issue has reached the point where a manager's feedback is necessary or helpful, a member of management is invited to the meeting.

One suggestion that was incorporated into practice was the formal evaluation of supervisors by the employees they manage. The group brainstormed, created the evaluation questions, submitted them for review, fine tuned as needed, and finished with a product that was used very successfully during the last annual employee evaluation. It proved to be an accurate and eye opening tool that managers can use effectively.

DFCM feels that this group fills a gap between management and staff. Without honest employee feedback, management does not have the tools needed to operate a successful department and to provide effective growth and development. This is a way that employees can give that feedback without fear of reprisal.

Statewide Facility Focus Program

Three years ago DFCM purchased and implemented a computerized maintenance management system called Facility Focus (formerly called FME). This program is multifaceted and provides overall maintenance management solutions. These include corrective and preventative maintenance, property, contract, and project management, purchasing and financial status information, as well as other areas related to property management.

Because of the Division's successful use of the database, DFCM secured a statewide site license for the product. This agreement allows any state agency or higher education institution to use this resource at a greatly reduced cost. DFCM has developed this as a cost recovery service. To cover these costs, agencies pay a yearly support and license fee to DFCM to use Facility Focus. Agencies and universities wishing to take part in this program only pay for actual support and licensing costs incurred by DFCM to support this effort. As participation grows, fixed costs, such as software maintenance fees, database hosting, etc., will continue to be distributed across a larger user base. This will reduce user costs for all participants due to economy of scale.

Participating Organizations

Agencies and universities participating in this program to date are:

- Department of Alcoholic Beverage Control
- Dixie State College
- Southern Utah University
- Department of Corrections
- Utah Valley State College
- College of Eastern Utah
- Snow College
- Department of Human Services
- Weber State University
- Davis Applied Technology Center

Other agencies will be brought into this program as requested and resources are available. This is a great opportunity to standardize building information across agencies, in addition to improving the maintenance of buildings and their associated equipment.

Management of the Facility Focus database does place a strain on DFCM resources. The Division must provide technical resources to implement and train agency staff and purchase new computer equipment, such as servers and licenses for agencies. While this program is still in its early stages, the statewide use of a single maintenance management system will prove well worth the resources and will provide a cost savings in the years to come.

Challenges & Opportunities for the Future

The Division is significantly affected by many external forces. Management attempts to identify these factors and prepare for the impact they will have in advance. The following challenges are anticipated during the coming year.

Natural Resources

Building management by its nature requires natural resources. Therefore, fluctuation of utility costs and utility availability impact building management significantly. During the past four years Utah has seen rising utility costs, coupled with shortages of electricity during summer months and a significant drought. These changes have impacted state facilities and their occupants. Costs required to keep buildings operational have increased with rising utility prices. Average building temperatures have had to be increased during the summer months and decreased during winter months to reduce energy consumption. Landscape watering at facilities has been scaled back to certain times of the day, and a new focus on drought resistance landscaping has accompanied this change. Lush green lawns and extravagant, water consuming flower beds typically seen at state facilities for many years may be a thing of the past.

Facilities Management has struggled with these increasing costs and shortages, as have building occupants. In a time of budget shortages these factors have become even larger issues. Since these issues have no foreseeable resolution, DFCM staff will most likely continue to focus significant time on managing resources in state facilities.

Security and Disaster Preparedness

With the impact of the events of September 11th, security and disaster preparedness have become a major concern of building managers. However, DFCM's role in security is one of facilitator. DFCM does not provide security or security personnel to any building. Based on occupant needs, the Division may provide contracting services for the agencies to secure a private sector security vendor. In other cases law enforcement agencies coordinate security efforts for certain buildings. DFCM intends to continue its role of facilitator and will not provide any direct security services.

The Division's role in disaster preparedness for its buildings is significantly greater. As previously indicated, Facilities Management has developed evacuation plans for each of its buildings. DFCM also maintains agency hygiene plans, which indicate the means to deal with potential hazardous materials in specific buildings, if they are necessary. Furthermore, DFCM has developed its own disaster response program (Facilities Disaster Response Program) which will be used to guide employees and identify available resources in the event of an emergency. As mentioned previously, this program facilitates establishing a command center during an emergency.

The screenshot displays the 'Facilities Disaster Recovery Database' application. At the top, there is a 'Change User Name' field with the name 'Bruce Whittington'. Below this is a navigation bar with four tabs: 'Command Center' (selected), 'Procedures', 'Information Management', and 'Reports'. The main content area is titled 'Set-Up Command Center' and contains several dropdown menus and text fields. The 'Your Complex' dropdown is set to 'Ogden'. The 'Local Command Center' dropdown is set to 'Ogden Regional Center - Ogden'. The 'Main Command Center' dropdown is set to 'State Office Building - Salt Lake City'. The 'Brief Description of Event' dropdown is set to 'earthquake'. The 'Indicate Status of Event' dropdown is set to '1-Critical'. The 'Date' field is set to 'Wednesday, October 22, 2003'. To the right of the form are three buttons: 'Go to Set Up', 'Print Event Procedures', and 'Clear the Command Center'. At the bottom left, there is a 'Record' field showing '1 of 1'.

Challenges & Opportunities for the Future

Capital Improvement Funding

Capital improvement funding has been, and most likely will continue to be, an issue of concern. Currently, capital needs far outpace improvement funding. As the state continues to fall further behind in capital repairs, these costs will escalate. Recent budget shortfalls may impact funding even more in the next few years.

Delegation

It has been more than five years since DFCM was given the authority to grant or deny delegation of building management responsibilities to state agencies. Prior to this year, all agencies requesting to retain building management have been approved. However, DFCM did revoke the maintenance delegation for 18 National Guard facilities located throughout the state this year. A few other state agencies continue to make slow progress towards meeting the statewide preventive maintenance standards. Audit scores have shown deficiencies for many years with little, if any progress being made to improve preventive maintenance programs. The Division is taking a closer look at examining delegation to certain agencies. The issue of delegation will be thrust to the forefront of discussion if delegation is revoked for certain state agencies. Many issues surrounding the revocation of delegation will need to be addressed when and if this occurs.

Growth

The Facilities Management section continues to grow in total number of facilities managed each year. In Fiscal Year 1997, DFCM directly managed 55 different programs. Today that number has grown to 135. As new buildings are constructed annually, many of these are being added to DFCM's operation. This is a result of continued cost effective, quality service that meets agency needs. Many agencies now automatically contract with DFCM for their maintenance needs as they increase space.



In an effort to be positioned to meet this continued growth trend, DFCM is constantly projecting possible future needs. This consists of not only increasing staff as required, but also continuing to train and prepare current employees to have the proper skill levels needed. One of DFCM's greatest strengths is its ability to provide consistent services throughout all parts of the state. This can only be accomplished by properly preparing staff and related support systems in advance.

Another related challenge is the large geographic area serviced. The continued addition of facilities has, and will continue to require adjustments to our management groups located throughout the state. Being prepared to meet these demands within current budget constraints can often be a difficult task. Additionally, space requirements for the Division's central office and support functions could become an issue in the near future. These, along with other issues, are always being discussed and planned for as DFCM conducts its business.