

Office of Facilities and Fleet Management Budget Presentation





Vision

Facilities - Design, construct, and maintain exceptional and effective work environments for all Metro employees.

Fleet - To provide safe, efficient, cost effective and environmentally friendly transportation methods to each Metro Dept to ensure timely delivery of services



Mission

Provide excellent customer service, while maintaining the architectural integrity of all Metro buildings.
To provide a safe, efficient, and dependable fleet, while extending the life of each vehicle

Office of Facilities and Fleet Management

WE ARE A TEAM

of Property Managers, Architects, Designers, Landscapers, Plumbers, Electricians, Custodians, Carpenters, Security Guards, Fleet Managers, Painters, Space Planners, Safety Coordinators, Mechanics, Project Managers, Real Estate Agents, AV Technicians, HVAC Technicians, Movers, Event Planners, and Maintenance Technicians that are

Dedicated to Designing, Constructing and Maintaining an Exceptional and Effective Work Environment.

Facilities and Fleet Management Essential Services Include:

- We managed over \$46 million in capital construction over the past 5 years
- We manage 2.8 million sq./ft of building space plus multiple public parks and green spaces
- We manage over 3300 vehicles and pieces of equipment, from mowers to dump trucks
- We are an integral part of the Metro Snow Team
- We are proud of the work we do and the services we provide.



Covid 19

Facilities & Fleet Staff deemed Essential Critical Workers

Evolving with recommendations of CDC, OSHA, Governor's Office and LMPHW

Safely reopening Metro Facilities

Outside Services

\$853,748

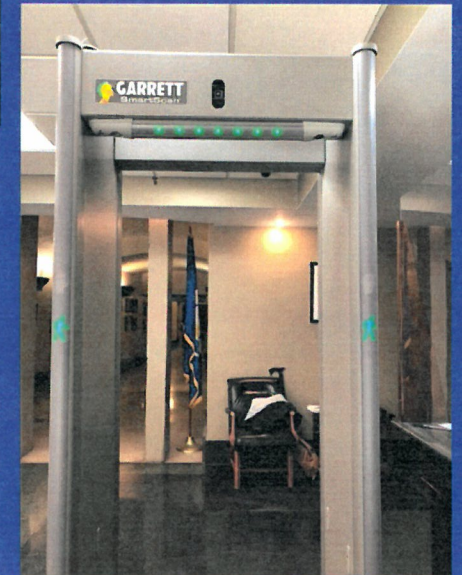
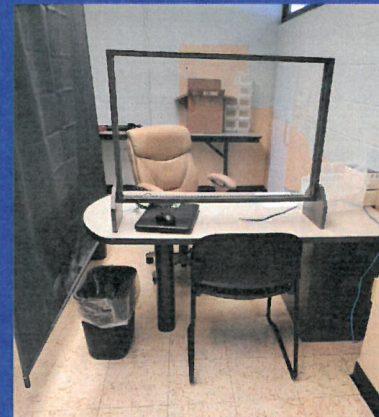
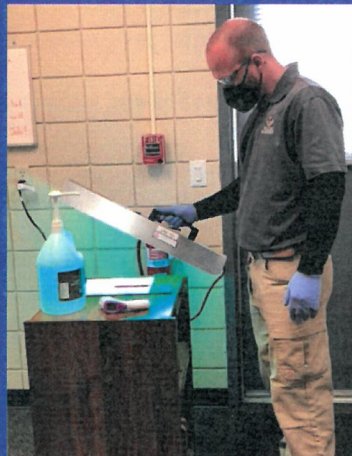
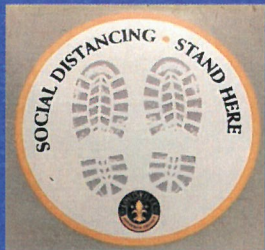
Supplies

\$379,614

Labor

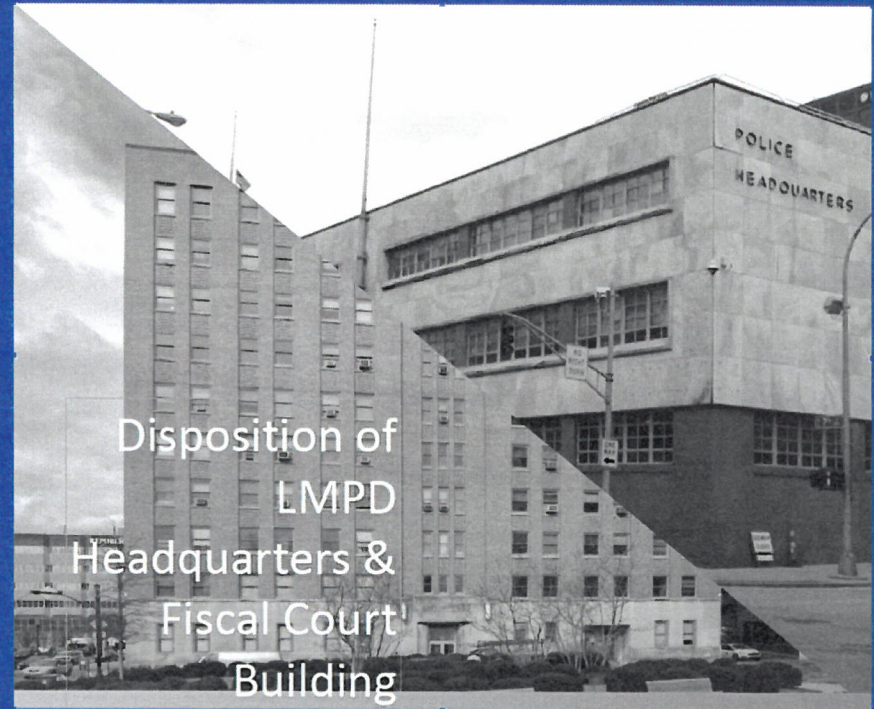
\$1,403,427

Covid Costs to Date



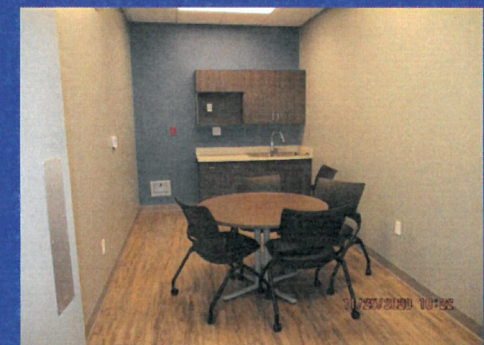
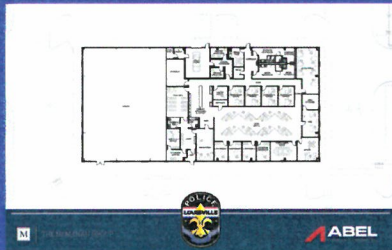
Disposition of LMPD HQ and Fiscal Court Building

In January 2019, Facilities Management submitted a plan for LMPD HQ and the Fiscal Court Building. The report was the culmination of months of work with key stakeholders, including Metro Council, and representatives from all occupying agencies. With the passage of the FY 2020 budget, work began on the implementation of this plan. Leased space is being utilized as part of a short-term solution while funding is identified and allocated for the implementation of the complete plan. Relocation of County Clerks and County Attorneys from Fiscal Court is complete. Relocation of LMPD staff is in progress.



LMPD 8th Division

LMPD 8th Division was relocated from the East Government Center. The new facility, designed in conjunction with LMPD leadership, serves the needs of today's police department.



Deferred Maintenance 2021

The Facilities Dashboard was inspired by LouieStat. After watching other KPI's being tracked with health measured by the red, yellow and green lights, we incorporated this system to measure and track the health of our facilities. Key building systems were identified and expected useful life was determined for each. Inspections were performed and baseline health of each system was determined. The dashboard updates automatically. As systems progress through their lifespan, indicators switch from Green to Yellow to Red based on estimated life spans of the individual systems. When each system reaches the theoretical end of useful life, the building system is evaluated, and decisions are made to extend the lifespan or schedule replacement. The Dashboard provides a transparent look at current status and is used each year for budget development and funding allocation.

<https://imgky.sharepoint.com/sites/Facilities/db/default.aspx>



FACILITIES DASHBOARD															
Facility	Address	Parking Lots and Sidewalks	Interior Wall and Ceiling Finishes	Way Finding	Carpet	Resilient Flooring and Tile	Building Exterior - Painting	Bkg. Ext. Sealing-Tuck Pointing	Doors	Mechanical Electrical Plumbing	Gutters	Roof	Elevators		
		5 Years	5 Years	5 Years	8 Years	10 Years	10 Years	10 Years	15 Years	15 Years	15 Years	15 Years	15 Years		
A&A Building - Metro Bldg. (7)	444 S. 5th St.														
Alexander Building	785 W. Main St.	NA													
Animal House	3536 Newburg Rd.					NA									
Animal Services	2795 Marquette Rd.												NA		
Archives & LAMPD 5TH Div. Mobile	575 Industry Rd.												NA		
Armstrong Center	1000 Neighborhood Place												NA		
Belvedere	450 W. Main Street		NA			NA	NA	NA	NA			NA			
Bowman Field	#801 Roger F. Schupp St.												NA		
C.C.C.	416 E. Chestnut St.	NA	NA	NA	NA		NA	NA	NA						
Central Gov't Center	7201 Outer Loop														
City Hall	401 W. Jefferson St.														
City Hall Annex	500 W. Jefferson	NA													
East Gov't Center	200 James Dr.														
Facilities Landscaping	375 Industry Road												NA		
Facilities Reentry-Maint.	7203 Outer Loop				NA								NA		
Fiscal Court Building	531 Court Place	NA													
Hall of Justice	800 W. Jefferson St.														
Health Dept - HQ	430 E. Gray St.														
Health Lab Bldg	430 E. Gray St.														
Judicial Center	730 W. Jefferson St.										NA				
LMPD-1st Division	416 N. 29th St.														
LMPD-2nd Division	3419 Bohne Ave.										NA		NA		
LMPD-4th Division	1340 S. 4th St.												NA		
LMPD-5th Division	2801 Douglas Blvd.												NA		
LMPD-6th Division	5630 Shaghenerville Rd.												NA		
LMPD-Air Traffic Garage	1547 Frankfort Ave.												NA		
LMPD-DAP (Downtown Area Patrol)	224 South 2nd Street												NA		
LMPD-Fining Range	4201 Algonquin Plaza											NA	NA		
LMPD-HQ	533 W. Jefferson St.														
LMPD-I-95	3411 Roberts Court						NA						NA		
LMPD-PSU	2743 Virginia Ave.												NA		
LMPD-Suburban HQ	798 Barrett Ave.	NA					NA	NA	NA	NA	NA	NA	NA		
LMPD-Flower Lot	1087 Frankfort Ave.												NA		
LMPD-Inc.	6017 Taylor Blvd.												NA		
LMPD-Traffic	720 Fairlane Rd.														
Metro Hall	127 W. Jefferson St.														
Metro Hall Annex	517 Court Place	NA													
MetroSafe	410 S. 5th St.														
Metro Wellness Center	400 S. 3rd												NA		
Metro Center Methodist	2465 S. 15th St.					NA	NA	NA	NA	NA	NA	NA	NA		
Newburg C.O.S.	4810 Dexter Ave.														
Newburg Community Soc	4810 Dexter Ave.					NA							NA		
Newburg Radio Shop	5515 Newburg Rd.		NA	NA	NA	NA	NA	NA	NA						

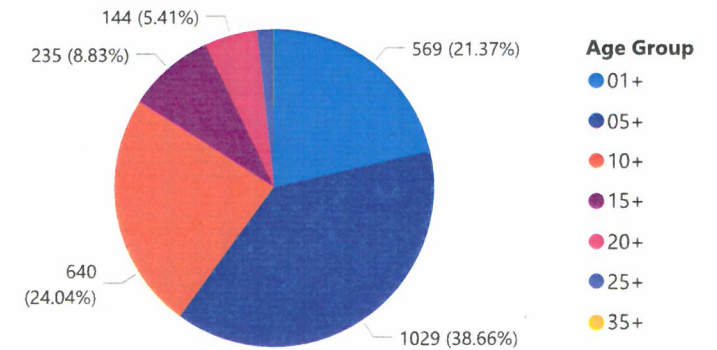


Fleet Services

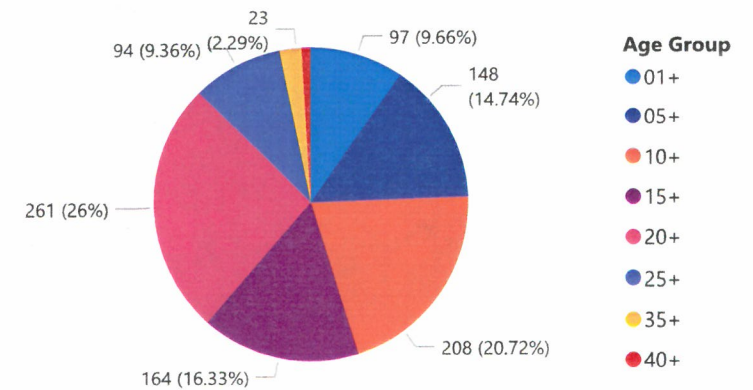
Over 3300 vehicles and equipment
Aging Fleet
Evolution of a clean fleet



Age of Vehicles - Number of Vehicles per Age Group

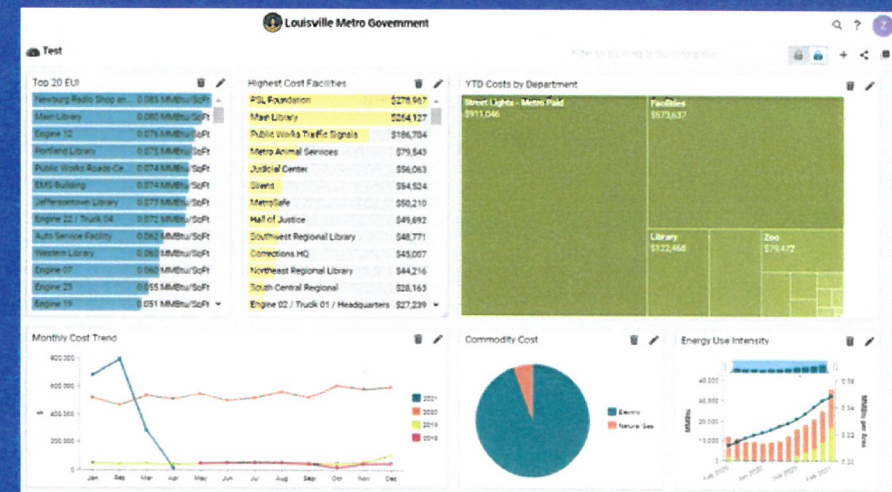
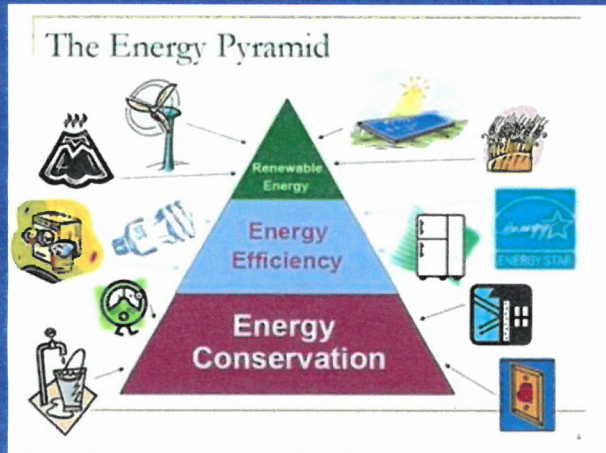
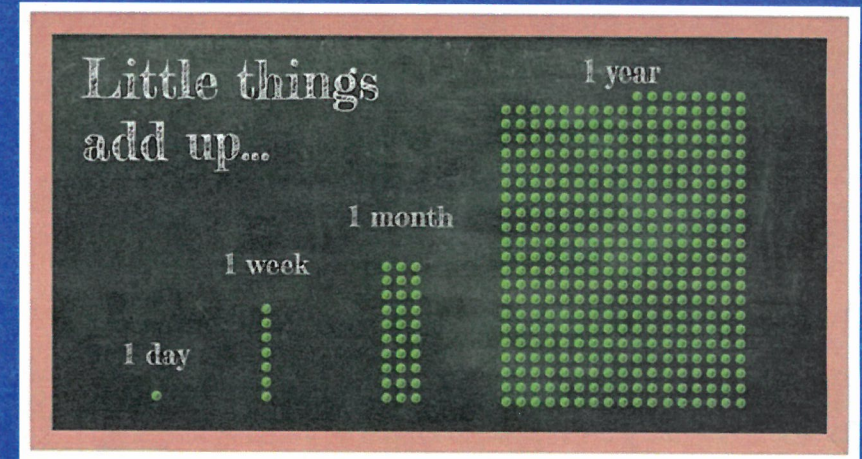


Age of Equipment - Number of Equipment per Age Group



Energy

- There are approximately 1,500 Metro utility accounts to be monitored and reviewed.
- We are compiling all energy data into software called EnergyCAP, which can provide powerful analytics and insightful dashboards customized to every stakeholder. Data will automatically be imported into ECAP, streamlining the process making data more accessible.
- First priority is gathering data and consolidating into usable platforms for full transparency and easy analysis.
- Simultaneously launching core operational improvements, with high-impact strategies such as building setbacks and adjustments to the logic in BAS.



Questions?

