

OFFICE OF FACILITIES AND FLEET MANAGEMENT BUDGET PRESENTATION





Vision

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

Fleet – Provide safe, efficient, cost effective and environmentally friendly transportation methods and services to each Metro Dept.

Mission

Provide excellent customer service, while maintaining the architectural integrity of all Metro buildings. Provide a safe, efficient, and dependable fleet.



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.

We are proud of the work we do and the services we provide.

Facilities and Fleet Management Essential Services Include:

We managed over \$45.5 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 3800 vehicles and pieces of equipment, from mowers to dump trucks

We are an integral part of the Metro Snow Team

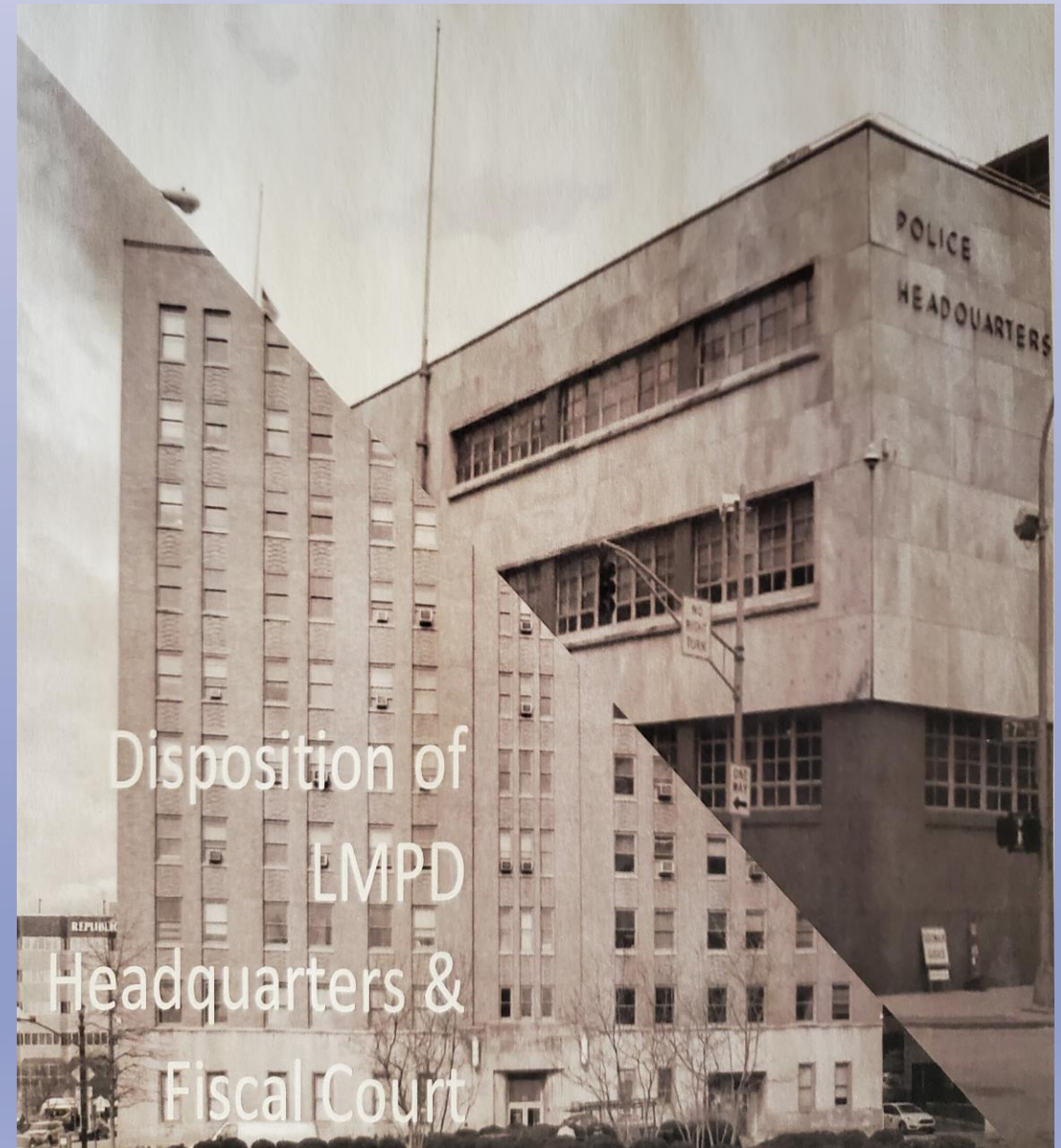


DISPOSITION OF LMPD HQ AND FISCAL COURT BUILDING

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 stake holders, including Metro Council, and representatives from all occupying agencies.

Significant Moves as Part of Plan Implementation

- JCCO BOE moved to 1000 E. Liberty
- JCCO HR moved to First Trust Centre
- JCCO IT & PR moved to First Trust Centre
- LMPD CIC moved to 834 E. Broadway
- LMPD HQ moved to Edison Center
- LMPD Recruiting moved to Edison Center
- LMPD Tech Services & Open Records moved to 834 E. Broadway
- LMPD Admin moved to LMPD Training



DISPOSITION OF LMPD HQ AND FISCAL COURT BUILDING

LMPD HQ

- Metro contracted with EOP Architects to develop demolition plans.
- Major fiber hub being relocated.
- Project to be bid Summer 2022
- Demolition duration 5 months.



Fiscal Court

- Metro contracted with EOP Architects to develop demolition plans.
- Anticipated bid date late 2023.
- Demolition duration 6-7 months.



DISPOSITION OF LMPD HQ AND FISCAL COURT BUILDING

Youth Detention Center

- Brandstetter Carroll hired as project design team.
- Construction drawings to be completed by June 30, 2022
- Project to be bid Summer 2022.
- Estimated construction duration 18 months.
- Phased occupancy.



601 West Chestnut

- Property closing May 18th, 2022
- Metro contracted with Brandstetter Carroll for space planning and for the preparation of construction documents.
- Construction estimated to be complete late Fall 2023 with occupancy immediately after.



ENERGY CONSERVATION

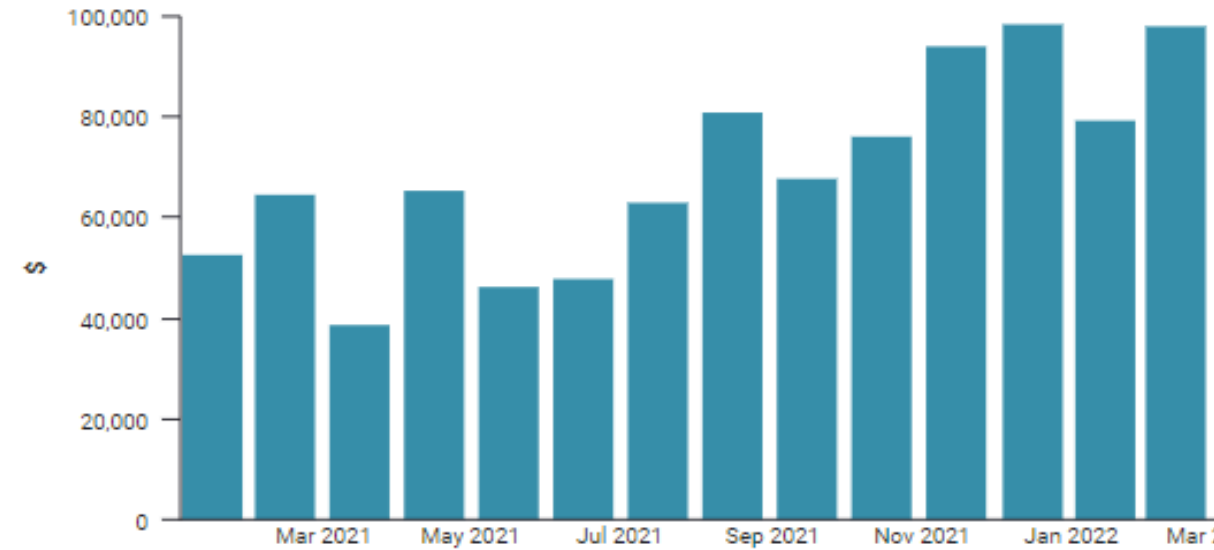
In 2021, energy management and utility benchmarking efforts resulted in approximately \$750,000 in utility savings. Notable efforts leading to these savings include:

- Facility setback scheduling in 800,000 sq ft
- Building setpoint and controls optimization
- Utility billing analysis
- Energy benchmarking and analysis

The recently formalized Energy Innovation Fund (EIF) will accelerate progress by using energy savings to fund future energy projects. The proposed budget provides \$700,000 in initial EIF funding. Our contract with the National Renewable Energy Laboratory (NREL) will include assessment of the best short-term projects to prioritize. Energy projects that will be considered include:

- LED lighting conversions
- Enhanced HVAC upgrades in upcoming renovations
- Rooftop solar upon purchase of the 601 W. Chestnut

LMG Monthly Savings



Usage by Department - Since April 2021

Facilities 181,812 MMBtu	Street Lights - Metro Paid 88,863 MMBtu		Zoo 49,196 MMBtu	
	Parks 49,136 MMBtu	Library 22,749 MMBtu		
		Fire 21,143 MMBtu		

FLEET

Electric Fleet Conversion

- 2 Electric Mowers
- 1 Electric sedan
- 38 Hybrids
- 28 Propane mowers
- 2 Plug in hybrid sedans



Age of Fleet

Vehicle Type	Average Age
Aerial Lift	2012
Ambulance	2016
Dump Truck	2011
Garbage Truck	2014
Hybrid SUV	2015
Pick Up Truck	2012
Mowers	2013
Sedans	2014
Skid Steer	2014
SUV	2016
Tractors	2004
Vans	2010
Wreckers	2010



Mid-Year Surplus Spend

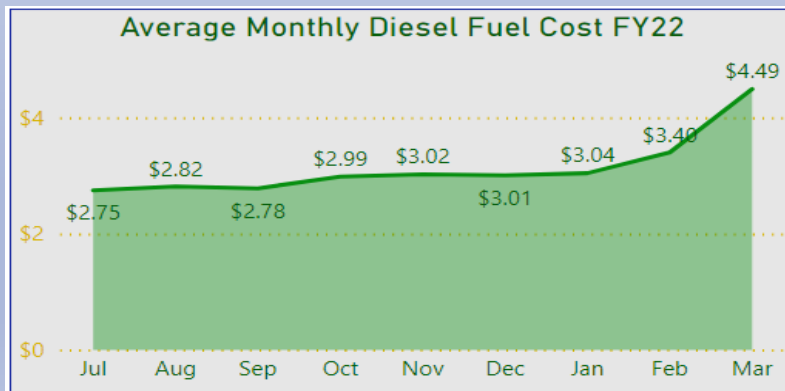
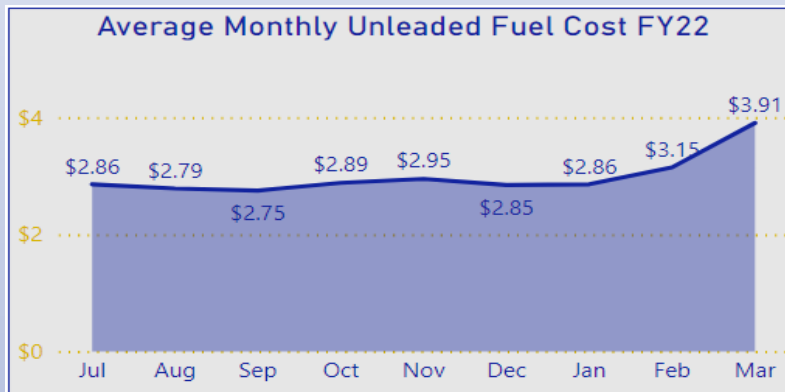
Garbage Trucks	12	\$2,850,961.04
Dump Trucks	10	\$1,721,790.00
Street Sweepers	2	\$ 517,156.32
Roll Off	1	\$ 159,824.01
Mini Garbage Packer	1	\$ 113,995.36
SUV-Hybrid	2	\$ 57,670.00
Mower	2	\$ 130,000.00
Bucket Truck	1	\$ 159,586.43
Total		\$5,711,153.16



FLEET

Impacts of Fuel Costs

- FY22 \$4,576,852.24 July-March
- FY21 \$3,174,778.65 July-March



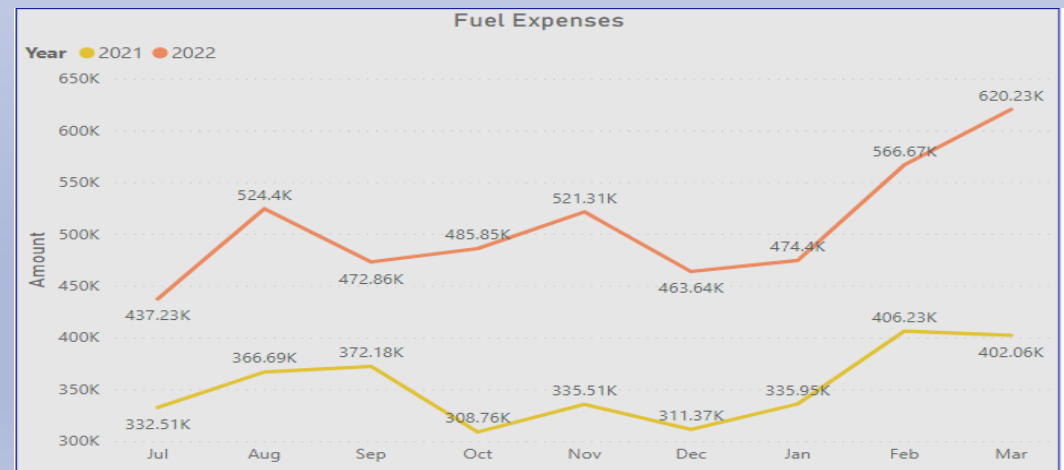
Supply Chain Issues

Pre-Pandemic Delivery:

- Light Fleet: 6-8 weeks
- Heavy Equipment: 24-28 weeks

Post Pandemic Delivery:

- Light Fleet: 24-30 weeks
- Heavy Equipment: 48-56 weeks



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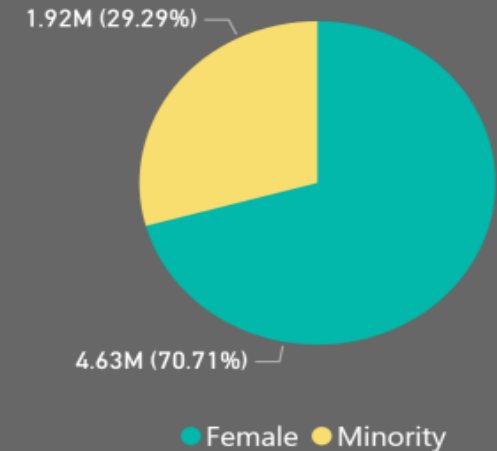
Equity in Purchasing:

- Developed Power Bi Dashboard to Track Progress
- Utilized Small Purchasing Policy, When Applicable, to Attract New Vendors
- Divided Large Contracts, When Applicable, to Utilize New Vendors

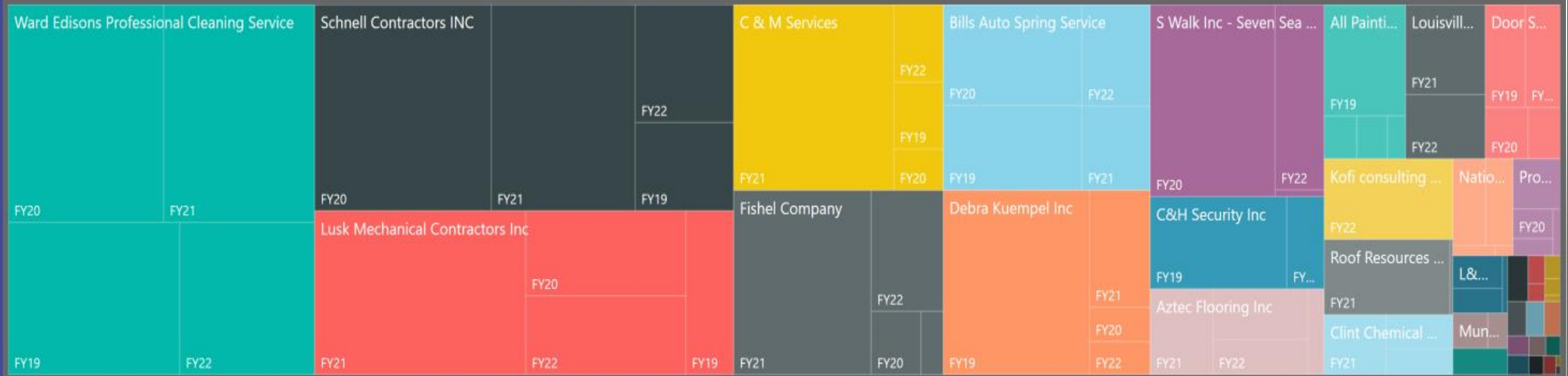
Equity in Hiring:

- Utilized New Methods and Strategies for Employee Recruitment
- Developed Job Shadowing Program to Promote From Within.

MFDBE Classification Spending



Invoice Total by Supplier and Fiscal Year



OFFICE OF FACILITIES AND FLEET MANAGEMENT

Questions?

