

Facilities & Fleet Management Budget Hearing May 23, 2017

Cathy M. Duncan
Director



FLEET FY17 SPEND

FY17	Number	Vehicles Purchased	APPROPRIATION
GENERAL FLEET			\$4,500,000
	1	Equipped Graffiti Truck	
	2	Aerial Lift Trucks	
	5	Snow Trucks	
	4	Waste Collection Trucks	
	28	Sedans	
	24	Pick Up Trucks	
	4	Dumpsters	
		Animal Services Transport	
	2	Trucks	
	4	Vans	
	1	Library Box Trucks	
	2	Excavators	
	1	Roll Off Truck	
	1	Mini-Dump Truck	
	4	SUV	
	2	Skid Steers	
SPEND			\$3,869,500
BALANCE			\$631,000



FLEET FY17 LMPD SPEND

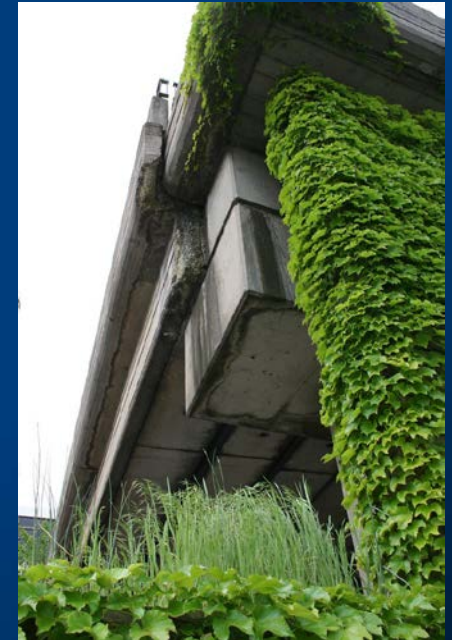
FY17	Number	Vehicles Purchased	APPROPRIATION
LMPD			\$4,000,000
	53	Marked Interceptor Sedans	
	8	Marked Interceptor SUV Utilities	
	18	Marked SUV (Escapes)	
	23	Undercover Vehicles "SLICK"	
	20	Detective Vehicles	
	3	Vans - SRT & CSU	
	2	Wreckers	
	2	Pick Up Trucks	
SPEND			\$3,972,700
BALANCE			\$27,300



Belvedere Renovation

FY 17 Capital Projects Update

Phase I- (FY 17) Completion 12/17 \$1,000,000



City Hall Exterior Renovation

Phase I (FY 17) Completion 12/17-\$4,830,000



FY 17 Capital Projects Update



FY 17 Capital Projects Update

Hall of Justice-Escalator/Stair Replacement Design

Design Phase-Complete 09/17 \$250,000

Estimated Project Cost- \$5,000,000 (FY19)

Metro 56.1% (\$2,805,000)-AOC 43.9% (\$2,195,000)

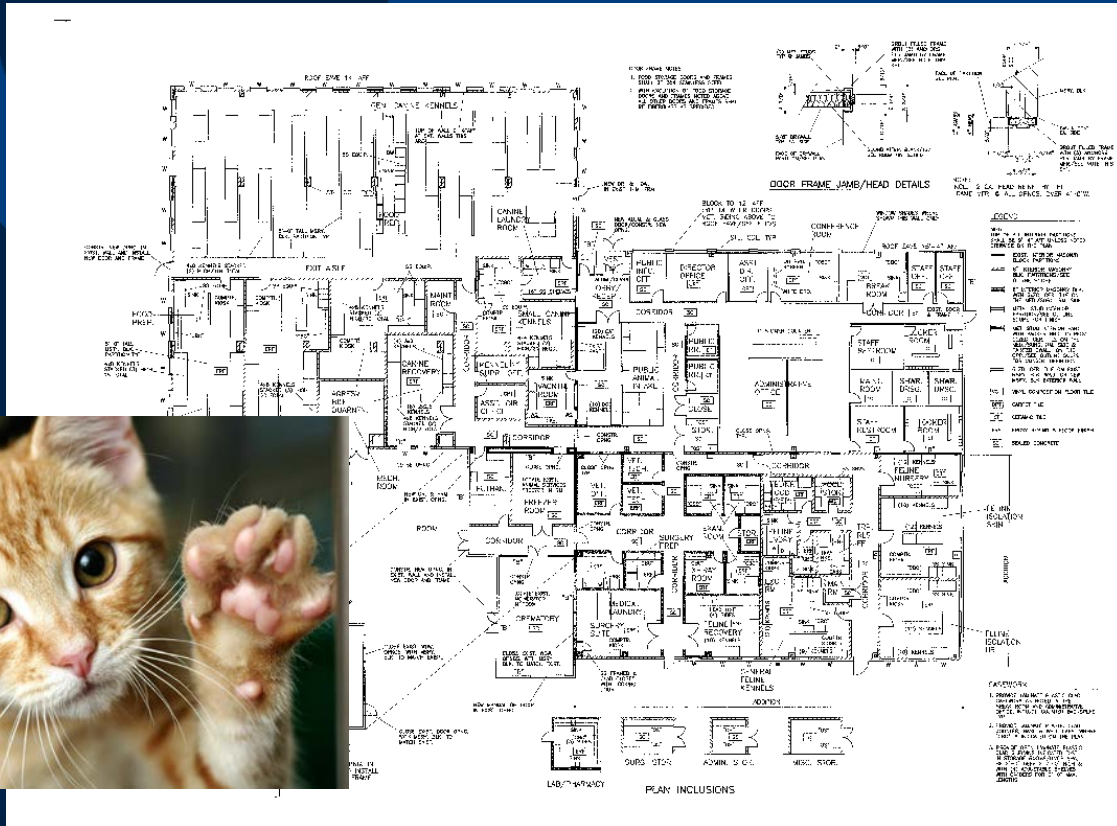


Metro Animal Services Complex

FY 17 Capital Projects Update

Balance Forward (FY16) \$1,388,980

Phase I Funded (FY 17) \$4,200,000



Public Works & Assets Central District Complex

FY 17 Capital Projects Update

Phase I (FY 17) Complete 11/17 \$3,200,000

Phase II (FY18) Requested \$850,000



FY 17 Capital Projects Update

Metro Hall Exterior Rehabilitation Project

Phase I (FY 17) Complete 12/17 \$3,650,000



Dashboard View by Systems

Mechanical Electrical Plumbing			Gutters			Roof			Elevators		
15 Years	52%	(32 of 61)	15 Years	43%	(21 of 48)	15 Years	52%	(31 of 60)	15 Years	55%	(12 of 22)
Alexander Building (5th & 4th fls)			Alexander Building			444 Building - Metro Dev. Ctr.			444 Building - Metro Dev. Ctr.		
Animal Services			Bowman Field			Alexander Building			Alexander Building		
Archives & LMPD 9th Div. Mobile			City Hall			Animal Services			Archives & LMPD 9th Div. Mobile		
Belvedere			City Hall Annex			Armstrong Center			Belvedere		
Bowman Field (controls)			Fiscal Court Building			Bowman Field			CCC		
CCC			LMPD-Air Patrol Bldg. Heliport			CCC			Central Gov't Center		
City Hall Annex			LMPD-Auto Theft Garage			Central Gov't Center			City Hall		
East Gov't Center			Newburg -Clinic			City Hall			City Hall Annex		
Facilities Landscaping-			Newburg -Community Svcs			City Hall Annex			Health Dept. - HQ		
Fiscal Court Building			Fleet Sedan Shop			Fiscal Court Building			LMPD-HQ		
Hall of Justice			Old Jail Building			Hall of Justice			Old Jail Building		
Health Lab Bldg. (controls)			PW-Roads-East District			Judicial Center			Southwest Gov't Center		
Heavy Equipment Garage			PW-Roads-Central District			LMPD-1st Division					
LMPD-Air Patrol Bldg. Heliport			PW Electrical Shop			LMPD-2nd Division					
LMPD-Auto Theft Garage			PW-Roads-West District			LMPD-4th Division					
LMPD-DAP (Downtown Area Pa			PW-Signs & Markings			LMPD-5th Division					
LMPD-HQ			SwMS Stewart Hall			LMPD-Air Patrol Bldg. Heliport					
Metro Hall			SwMS Waste Reduction Center			LMPD-Firing Range					
MetroSafe (RTCC AC)			SwMS - Waste			LMPD-HQ					
NIA Center			Vacant Lots			LMPD-PSU					
PW-Roads-Central District						LMPD-Traffic					
PW Electrical Shop						LMPD-Viper Unit					
PW-Roads-West District						MetroSafe					
PW-Signs & Markings						Fleet Heavy Equipment					
Recycling Center-Southwest						Old Jail Building					
Recycling Center - Whipps Mill						PW-Roads-Central District					
Southwest Gov't Center						PW Electrical Shop					
SwMS Stewart Hall						PW-Signs & Markings					
SwMS Waste Reduction Center						Recycling Center-Southwest					
SwMS - Waste						Recycling Center - Whipps Mill					
Vacant Lots						Southwest Gov't Center					
Youth Detention Center						SwMS Stewart Hall					
Metro Hall (Chiller)						SwMS Waste Reduction Center					
						Vacant Lots					
						Youth Detention Center					

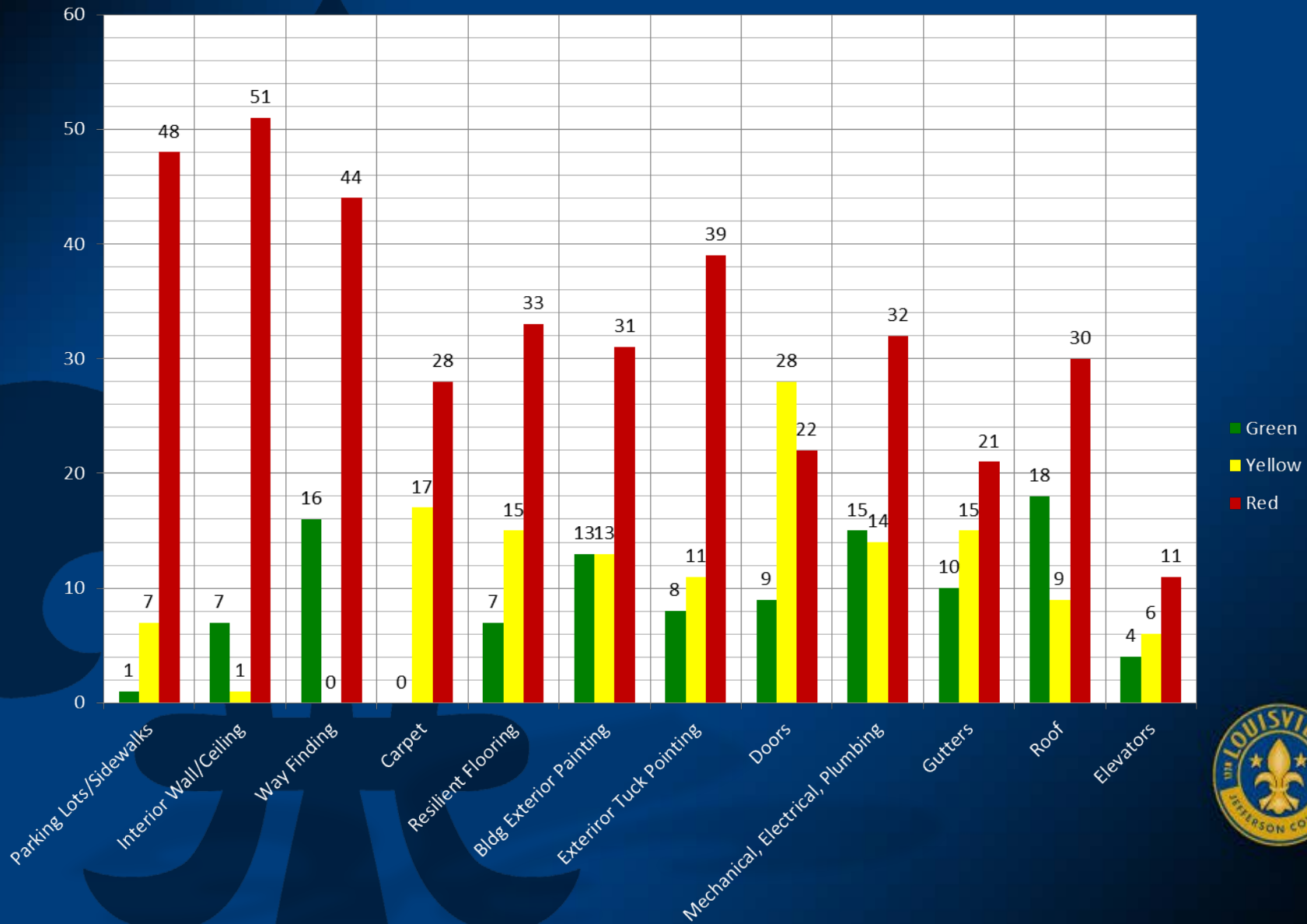
Dashboard View by Systems

Resilient Flooring and Tile		Building Exterior - Painting		Bldg. Ext. Sealing-Tuck Pointing		Doors	
10 Years	61% (34 of 56)	10 Years	56% (32 of 57)	15 Years	67% (39 of 58)	10 Years	37% (22 of 59)
444 Building - Metro Dev. Ctr.		444 Building - Metro Dev. Ctr.		Alexander Building		Alexander Building	
Alexander Building		Alexander Building		Animal Services		Animal Services	
Animal Services		Animal Services		Archives & LMPD 9th Div. Mobile		Archives & LMPD 9th Div. Mobile	
Archives & LMPD 9th Div. Mobile		Archives & LMPD 9th Div. Mobile		Armstrong Center		Central Gov't Center	
Bowman Field		Armstrong Center		Bowman Field		Facilities Landscaping-	
Central Gov't Center		Bowman Field		City Hall		Hall of Justice	
City Hall Annex		Central Gov't Center		City Hall Annex		LMPD-1st Division	
Hall of Justice		City Hall Annex		Facilities Landscaping-		LMPD-Auto Theft Garage	
Judicial Center		Facilities Landscaping-		Fiscal Court Building		LMPD-K-9	
LMPD-1st Division		Health Lab Bldg.		Hall of Justice		MetroSafe	
LMPD-4th Division		LMPD-1st Division		Health Dept. - HQ		Fleet Sedan Shop	
LMPD-5th Division		LMPD-5th Division		Health Lab Bldg.		Old Jail Building	
LMPD-Air Patrol Bldg. Heliport		LMPD-PSU		Judicial Center		Pw-Roads-Central District	
LMPD-HQ		LMPD-Traffic		LMPD-Air Patrol Bldg. Heliport		Pw Electrical Shop	
LMPD-PSU		LMPD-Viper Unit		LMPD-HQ		Pw-Signs & Markings	
LMPD-Traffic		Metro Hall		LMPD-K-9		Recycling Center-Southwest	
LMPD-Viper Unit		Metro Hall Annex		LMPD-Viper Unit		Southwest Gov't Center	
MetroSafe		MetroSafe		Metro Hall		SWMS Stewart Hall	
Fleet Sedan Shop		Newburg -Clinic		Metro Hall Annex		SWMS Waste Reduction Center	
Pw-Roads-Central District		Newburg -Community Svcs		MetroSafe		SWMS - Waste	
Pw Electrical Shop		Fleet Sedan Shop		Newburg -Clinic		Vacant Lots	
Pw-Signs & Markings		Fleet Heavy Equipment		Newburg -Community Svcs		Youth Detention Center	
Southwest Gov't Center		Old Jail Building		Fleet Heavy Equipment		Judicial Center - 8 doors - ent/ext	
SWMS Stewart Hall		Pw-Roads-Central District		Old Jail Building		Old Jail - limestone - entrance	
SWMS Waste Reduction Center		Pw Electrical Shop		Pw-Roads-Central District			
Vacant Lots		Recycling Center-Southwest		Pw Electrical Shop			
Youth Detention Center		Recycling Center - Whippis Mill		Recycling Center-Southwest			
Old Jail		Sinking Fund Bldg.		Sinking Fund Bldg.			
HQJ - Sheriff's break rooms		SWMS Stewart Hall		SWMS Stewart Hall			
		SWMS Waste Reduction Center		SWMS Waste Reduction Center			
		Vacant Lots		SWMS - Waste			
		Youth Detention Center		Vacant Lots			
		LMPD Traffic		Youth Detention Center			
				Metro Development Center			
				NIA Center			

Dashboard View by Systems

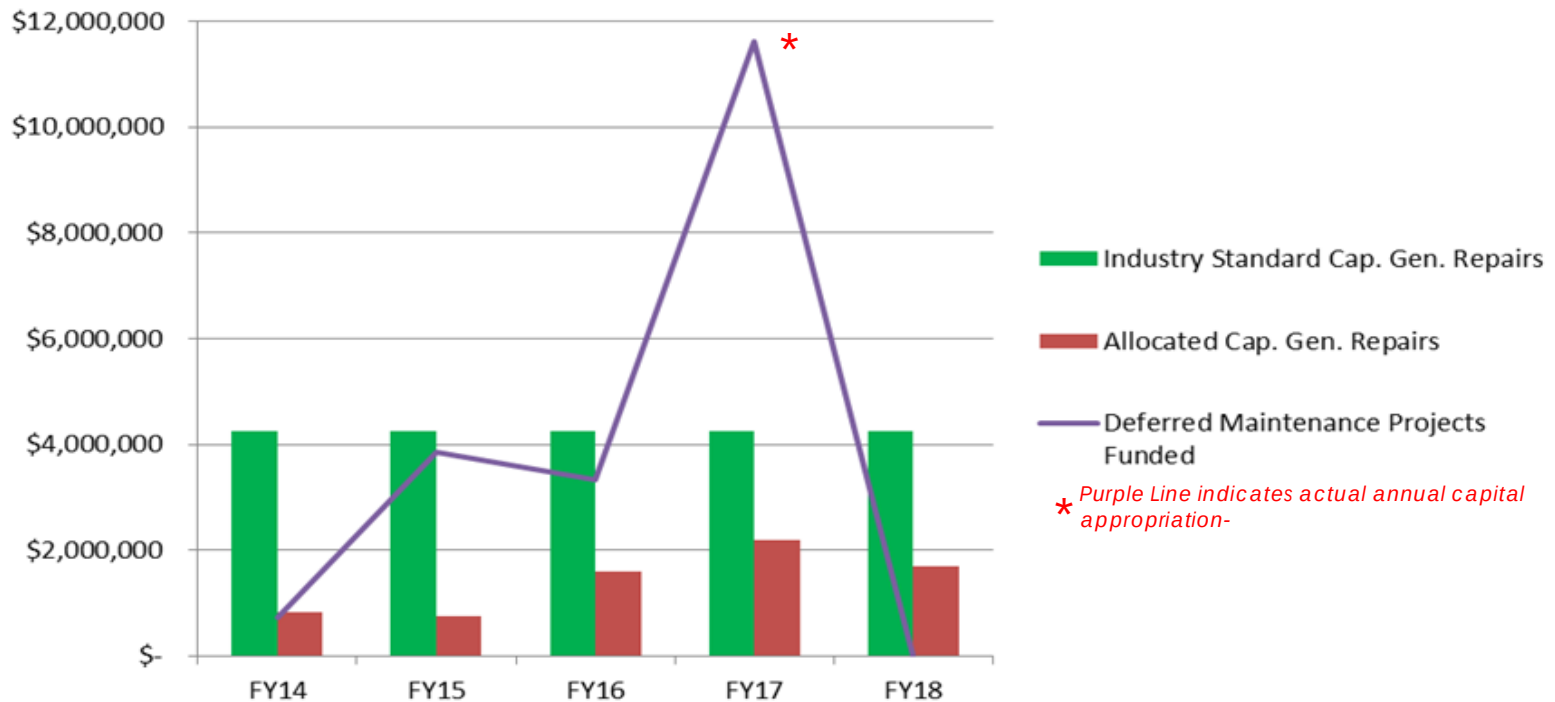
Parking Lots and Sidewalks			Interior Wall and Ceiling Finishes			Way-Finding			Carpet		
5 Years	73%	(41 of 56)	5 Years	56%	(33 of 59)	5 Years	53%	(32 of 60)	8 Years	63%	(29 of 46)
444 Building - Metro Dev. Ctr.			444 Building - Metro Dev. Ctr.			Alexander Building			444 Building - Metro Dev. Ctr.		
Animal Services			Alexander Building			Animal Services			Alexander Building		
Archives & LMPD 9th Div. Mobile			Animal Services			Archives & LMPD 9th Div. Mobile			Animal Services		
Belvedere			Archives & LMPD 9th Div. Mobile			Belvedere			Archives & LMPD 9th Div. Mobile		
Bowman Field			Armstrong Center			Central Gov't Center			Armstrong Center		
Central Gov't Center			Central Gov't Center			City Hall			Central Gov't Center		
Facilities Landscaping-			City Hall (common area, ems bill)			City Hall Annex			City Hall		
Health Dept. - HQ			Facilities Landscaping-			East Gov't Center			City Hall Annex		
Health Lab Bldg.			Hall of Justice			Facilities Landscaping-			East Gov't Center		
Judicial Center			Health Lab Bldg.			Hall of Justice			Facilities Landscaping-		
LMPD-1st Division			LMPD-1st Division			LMPD-1st Division			Fiscal Court Building		
LMPD-2nd Division			LMPD-Auto Theft Garage			LMPD-Air Patrol Bldg. Heliport			Hall of Justice		
LMPD-4th Division			LMPD-K-9			LMPD-Auto Theft Garage			Health Lab Bldg.		
LMPD-5th Division			LMPD-PSU			LMPD-Firing Range			Judicial Center		
LMPD-Auto Theft Garage			LMPD-Suburban HQ			LMPD-HQ			LMPD-1st Division		
LMPD-Firing Range			LMPD-Tow-in Lot			LMPD-K-9			LMPD-4th Division		
LMPD-HQ			LMPD-Traffic			LMPD-Suburban HQ			LMPD-5th Division		
LMPD-K-9			LMPD-Viper Unit			LMPD-Viper Unit			LMPD-6th Division		
LMPD-Tow-in Lot			MetroSafe			Metro Hall			LMPD-HQ		
LMPD-Traffic			More Center-Methadone			Metro Hall Annex			LMPD-PSU		
LMPD-Viper Unit			Newburg -Clinic			MetroSafe			LMPD-Suburban HQ		
MetroSafe			Fleet Sedan Shop			Newburg -Clinic			Metro Hall Annex		
Metro Wellness Center			Old Jail Building			Newburg -Community Svcs			MetroSafe		
Newburg -Clinic			PW-Roads-Central District			Fleet Sedan Shop			More Center-Methadone		
Newburg -Community Svcs			PW-Electrical Shop			Old Jail Building			Fleet Sedan Shop		
Newburg Radio Shop			PW-Signs & Markings			PW-Roads-Central District			Fleet Heavy Equipment		
Fleet Sedan Shop			Recycling Center-Southwest			PW-Electrical Shop			NIA Center		
Fleet Heavy Equipment			Recycling Center - Whipps Mill			Recycling Center-Southwest			Old Jail Building		
NIA Center			SwMS Stewart Hall			SwMS Waste Reduction Center			PW-Electrical Shop		
Old Jail Building			SwMS - Waste			SwMS - Waste			444 - fix torn carpet areas		
PW-Roads-East District			Vacant Lots			Vacant Lots			Health Lab Bldg.		

Facilities Dashboard Summary



Allocation of Capital & Project Funding

Facilities Management Capital Need



Methodology for Divesting of Property

Criteria Considered

1. Historical Significance of the Property
2. Geographical significance of the Property
3. Cost to Operate
4. Deferred Maintenance Cost
5. SWOT Analysis
6. Flexibility of Space



Recommendation for Lease versus Ownership

Criteria Considered

1. Operational needs of the agency
2. Availability of owned space that would lend itself to providing services where needed
3. Cost
4. SWOT analysis
5. Flexibility of space



Example of when the Process Works

Relocation of 350+ Employees from Urban Government Center to Edison

Square Foot Per Employee = 639
Cost Per Employee = \$3,071

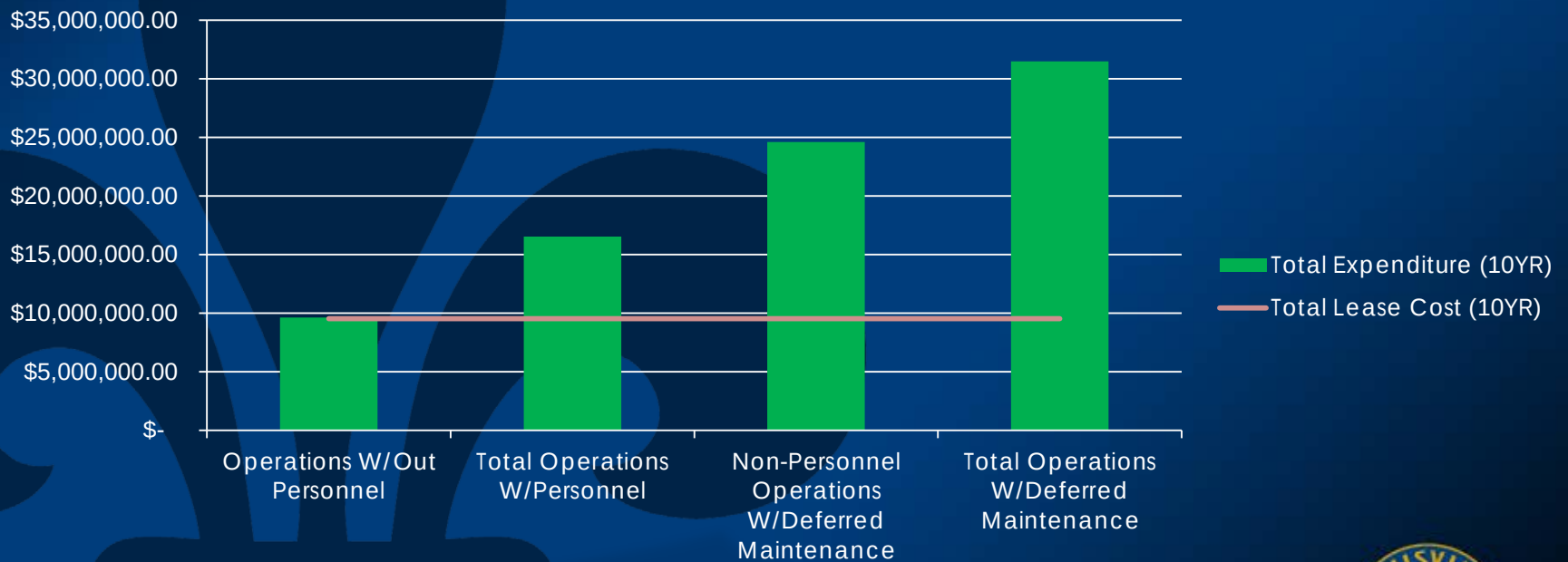


Square Foot per Employee = 219
Cost Per Employee = \$2,609



Lease Versus Ownership

Urban Government Center Cost Comparison





Lease versus Ownership ?



SWOT ANALYSIS-

LMPD Headquarters-Relocate/Purchase New Facility/Construct

S

Strengths

- May provide a more secure facility
- Eliminating the disturbance created when inmates are housed on third floor
- Reallocate funding needed to rehab current headquarters from the lack of deferred maintenance
- Allow for cohesive and strategic placement of employees and divisions

W

Weaknesses

- Large initial investment required
- Future operating and capital costs **must be dedicated annually**
- Disruption to operation
- Will still need to provide overflow space for Inmates
- Vacancy of bldg in CBD
- Housing staff and inmates during the rehab of the Bldg
- If purchase a new facility, significant dollars may need to be expended for build-out of space

O

Opportunities

- Ability to create state of the art facility
- Strategically choose location
- May allow re-branding of LMPD
- Flexibility of space & placement of staff
- Chose a location which increases citizen access and interaction
- Development of the LMPD Headquarters property

T

Threats

- Inability to locate suitable land/space within budget constraints
- Prolonging LMPD staff enduring their current working environment

SWOT ANALYSIS-

LMPD Headquarters-ReHab Existing Facility

S

Strengths

- Metro owns the Building and Land

W

Weaknesses

- Large initial investment (approximately \$15 million)
- Future operating and capital costs **must be dedicated annually**
- Disruption to operation
- Correctional Space on third floor
- Housing staff and inmates during the rehab of the Bldg
- Space is inflexible
- PVA value of property (\$436,000)

O

Opportunities

- Ability to create state of the art facility
- Strategically choose location
- May allow re-branding of LMPD
- Centrally located within CBD

T

Threats

- Inability to locate suitable land/space within budget constraints
- Prolonging LMPD staff enduring their current working environment

SWOT ANALYSIS-

LMPD Headquarters-Relocate/Lease

S

Strengths

- May provide a more secure facility
- Maintain fixed cost for term of lease
- Eliminating the disturbance created when inmates are housed on third floor
- Reallocate funding needed to rehab current headquarters from the lack of deferred maintenance
- Allow for cohesive and strategic placement of employees and divisions
- Metro not responsible for deferred maintenance and/or upkeep of Building systems

O

Opportunities

- Ability to create state of the art facility
- Strategically choose location
- May allow re-branding of LMPD
- Flexibility of space & placement of staff
- Chose a location which increases citizen access and interaction
- Development of the LMPD Headquarters property

W

Weaknesses

- Lack of ownership/ overall control of property
- Will still need to provide overflow space for Inmates
- Vacancy of bldg in CBD
- Significant dollars may need to be expended for build-out of space

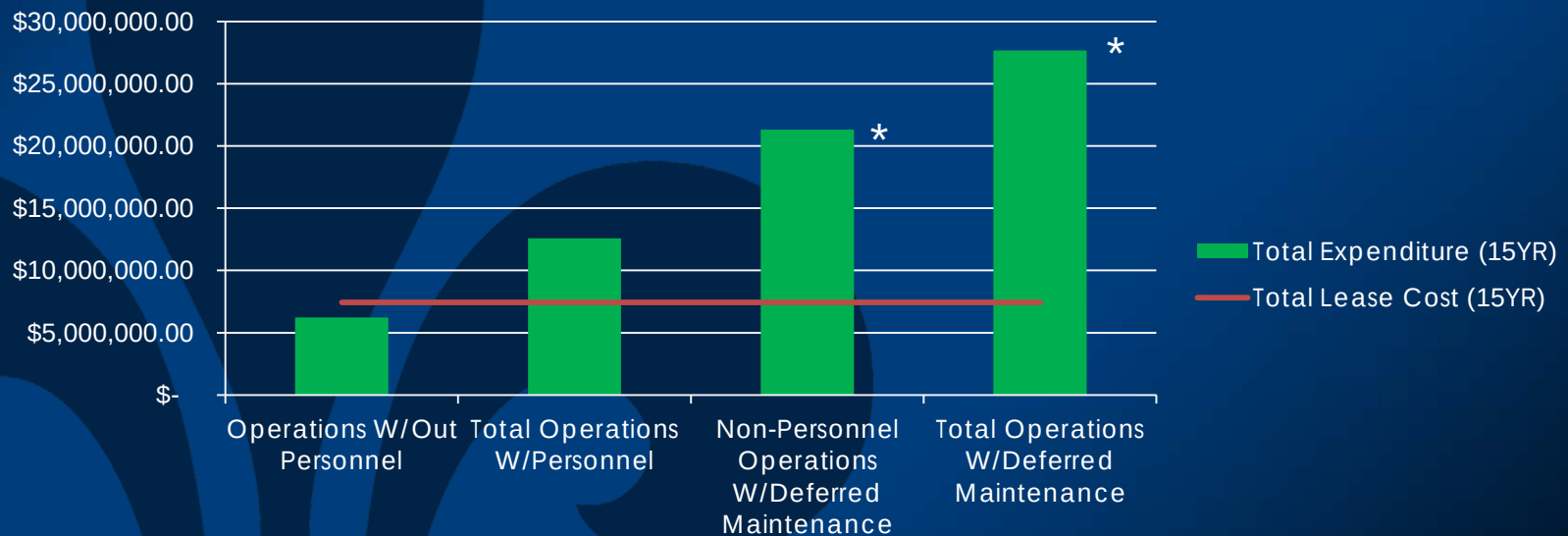
T

Threats

- Inability to locate suitable space within budget constraints

Lease Versus Ownership

LMPD HQ Cost Comparison



*Above does not include inflation for Deferred Maintenance or Debt Financing



QUESTIONS

