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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 2.6 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

- We operate our Facilities at a cost of $6.51/sq. ft. versus the industry standard of $8.07 /sq. ft.

- We completed over 8500 work orders in 2019

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

Facilities & Fleet Management Responds to COVID-19 Pandemic

Facilities & Fleet Staff deemed Essential Critical Workers

Trained all staff on CDC cleaning recommendations

Increased daily cleaning and disinfecting

Responded to over 75 exposures within Metro facilities or fleet vehicles.

Employees served as Branch Managers for Safety and Infrastructure as part of Incident Management Team
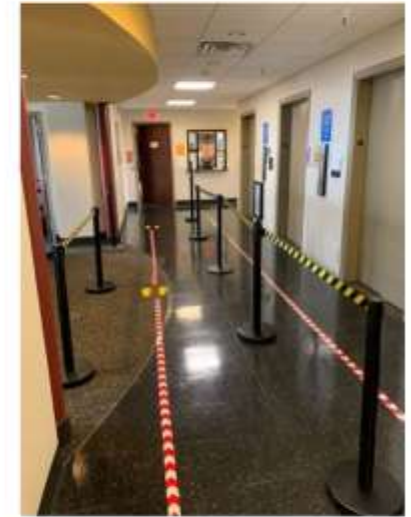
Facilities & Fleet Management Helps to Safely Reopen Facilities

Developed Plans to Safely Reopen Facilities in Phases

Fabricate and install physical barriers

Evaluate Access and Social Distancing Guidelines
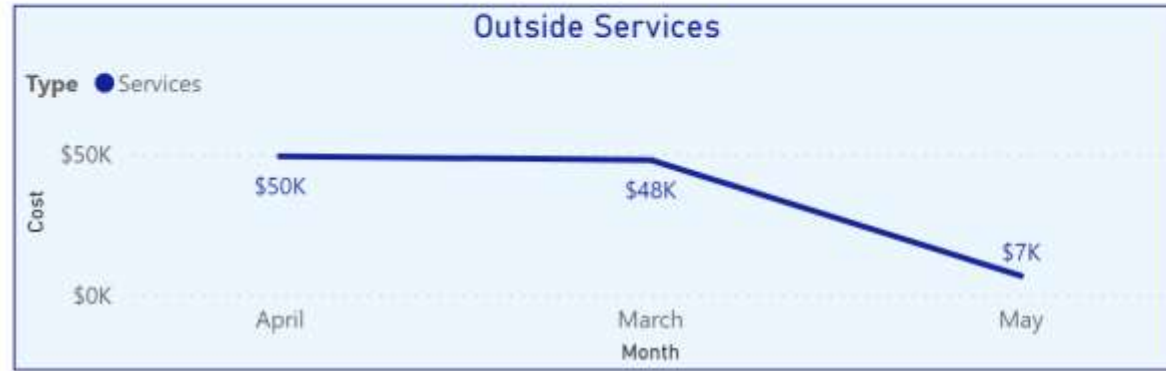
Continued Cleaning and Disinfecting

CV-19 Costs

Labor Hours	Labor Cost	Supplies	Services
5.533	$143.170	$129.125	$105.189

Outside Services

Type ● Services

(Line chart: April $50K, March $48K, May $7K; Cost vs Month)

Supplies

Type ● Supplies

(Line chart: March $99K, April $29K, May $1K; Cost vs Month)

Labor Cost

(Line chart: April $68K, May $43K, March $33K; Est Gross vs Month)

Services

Work Location	Cost
Judicial Center	$19,250
Fiscal Court Bldg.	$18,677
Hall of Justice	$15,294.4
Contracted Cust. Buildings	$14,385
MetroSafe	$10,960
Fiscal Court	$6,812.64
Metro Safe	$5,480
Metro Hall	$2,933
City Hall	$2,709
LMPD 2nd	$2,566.54
Edison Center	$1,797.52
PW Central	$757.44
Fleet Svcs	$607.44
IBM No. 6472	$392.65
LMPD-IBM No.4882	$392.65
EMS	$111
Total	**$103,216.28**

Supplies

Work Location	Cost
Maintenance DTNorth	$103.04
Maint Remote West	$202.96
Maint Remote East	$201.9
Maint DT South	$14,901.12
Maint DT North	$70.95
Labor Supervisor-Downtown	$3,349.92
Fleet Svcs	$10,341.19
Fleet	$574.37
Custodial Remote	$8,032.34
Custodial DT	$27,214.75
All	$64,132.6
Total	**$129,125.14**

TRC	Quantity
C19A	31.50
C19R	5,489.75
C19T	11.50
Total	**5,532.75**

Hrs-Cost

Group	Hours	Est Gross
Saf/Sec	327.25	$8,447.85
Maintenance	1,517.25	$37,483.70
Landscaping	37.50	$691.76
HVAC	29.50	$701.36
Custodial	2,598.75	$44,886.33
Admin	910.50	$43,772.67
	112.00	$7,186.24
Total	**5,532.75**	**$143,169.91**

Facilities & Fleet Management Responds to Protests

Cleaning of Graffiti

Boarding of Broken Windows

Repairing Fire Damage

Repairing Damaged Vehicles

Serving as Stewards of Metro Assets

Metro Hall & Annex

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. 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 alocated for the implementatin of the complete plan. Space has been identified and plans are being finalized to relocate all employees from the aged facilities.

Disposition of LMPD Headquarters & Fiscal Court Building

Questions?