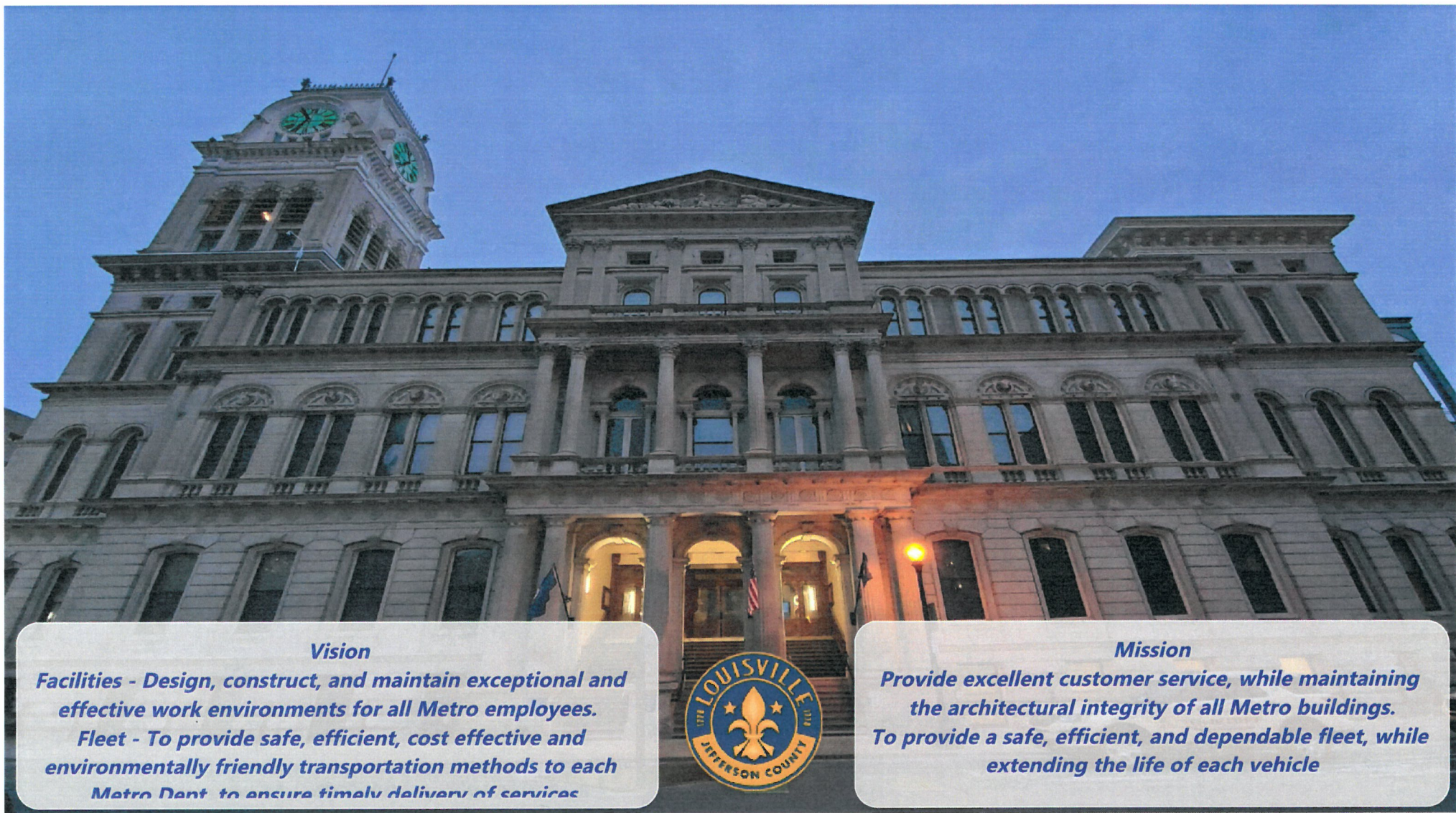


# Office of Facilities and Fleet Management Budget Presentation







### ***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

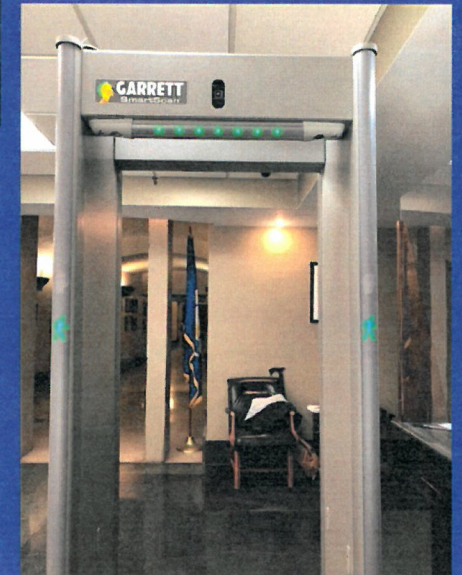
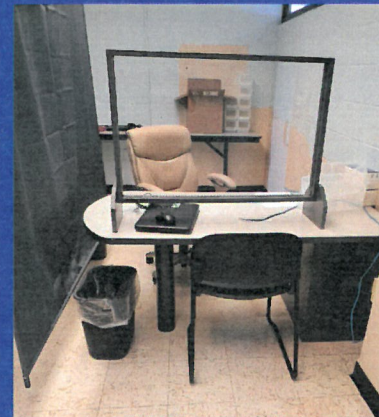
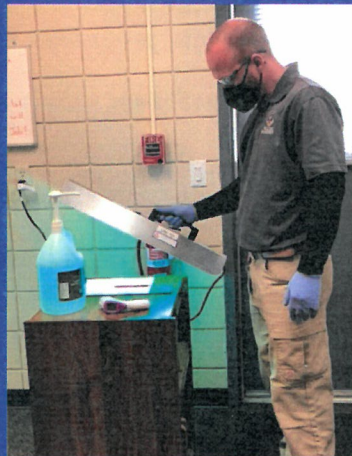
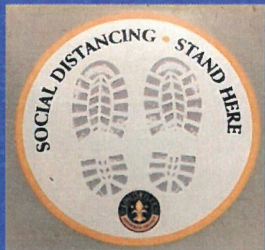
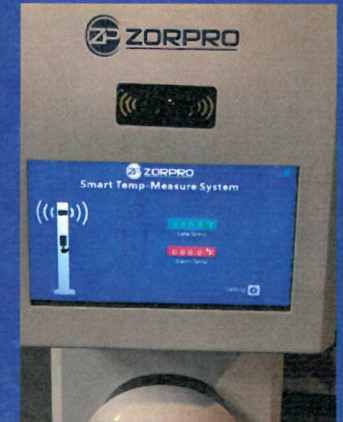
Supplies

\$379,614

Labor

\$1,403,427

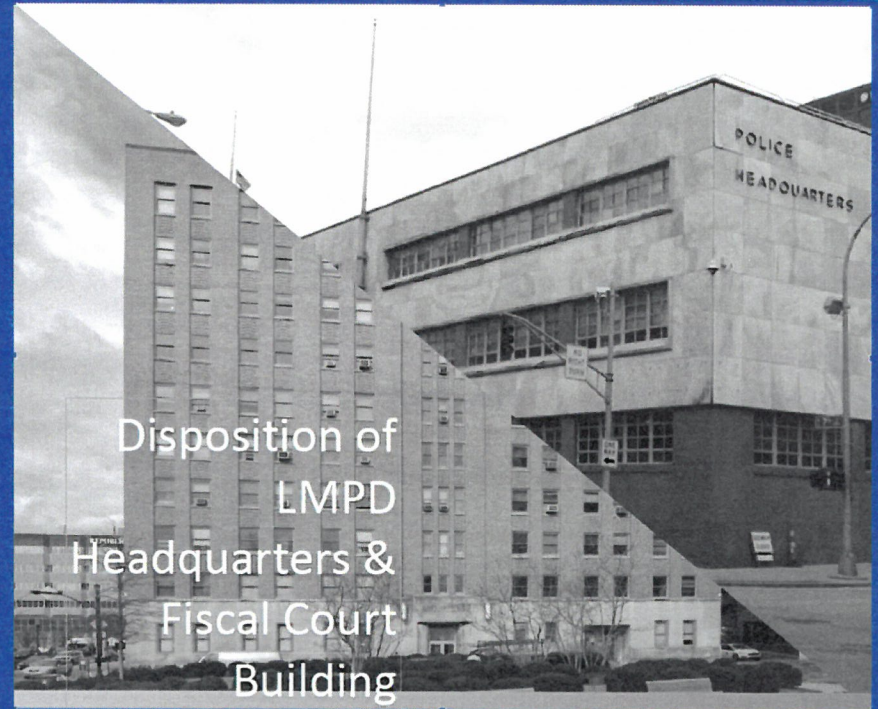
Covid Costs to Date





## Disposition of LMPD HQ and Fiscal Court Building

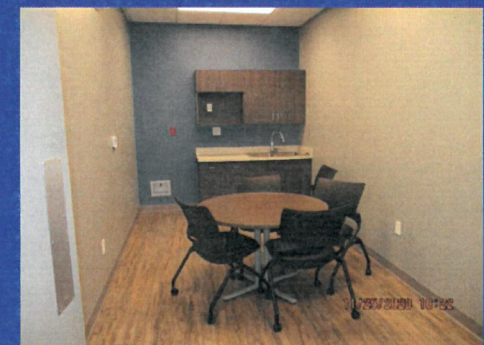
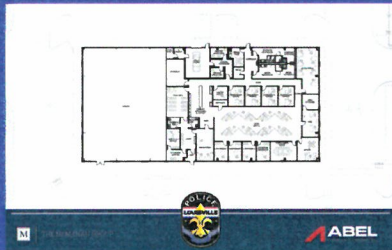
In January 2019, Facilities Management submitted a plan for LMPD HQ and the Fiscal Court Building. The report was the culmination of months of work with key stakeholders, including Metro Council, and representatives from all occupying agencies. With the passage of the FY 2020 budget, work began on the 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			
AAA Building - Metro Bldg. (3)	444 S. 5th St.															
Alexander Building	705 W. Main St.	NA														
Animal House	3536 Newburg Rd.					NA							NA			
Central Station	2795 Marquette Rd.												NA			
Archives & LMPD 8TH Div. Majlis	375 Industry Rd.												NA			
Armstrong Center	1000 Neighborhood Place												NA			
Belvedere	405 W. Main Street		NA			NA	NA	NA	NA			NA				
Bowman Field	3501 Roger E. Schupp St.												NA			
C.C.C.	316 E. Chestnut St.	NA	NA	NA	NA		NA	NA	NA							
Central Gov't Center	7201 Outer Loop															
City Hall	421 W. Jefferson St.															
City Hall Annex	100 W. Jefferson	NA														
East Gov't Center	200 Junius Dr.												NA			
Facilities Landscaping	395 Industry Road												NA			
Facilities Maintenance Maint.	7703 Outer Loop				NA								NA			
Fiscal Court Building	531 Court Place	NA														
Hall of Justice	400 W. Jefferson St.															
Health Dept. - HQ	420 E. Gray St.															
Health Lab Bldg.	430 E. Gray St.															
Judicial Center	700 W. Jefferson St.															
LMPD-1st Division	416 N. 20th St.															
LMPD-2nd Division	3419 Bohne Ave.												NA			
LMPD-4th Division	1340 S. 4th St.												NA			
LMPD-5th Division	2701 Douglas Blvd.												NA			
LMPD-6th Division	5600 Shaghtsville Rd.												NA			
LMPD-Auto Theft Garage	1547 Franklin Ave.												NA			
LMPD-DAP (Downtown Area Patrol)	231 South 2nd Street												NA			
LMPD-Fining Range	4201 Algonquin Plaza												NA			
LMPD-HQ	531 W. Jefferson St.												NA			
LMPD-II-9	3411 Roberts Court							NA					NA			
LMPD-PSU	2743 Virginia Ave.												NA			
LMPD-Suburban HQ	708 Barrett Ave.						NA	NA	NA	NA	NA	NA	NA			
LMPD-River Lot	1487 Franklin Ave.												NA			
LMPD-JHS	6122 Taylor Blvd.												NA			
LMPD-Traffic	700 Fairdale Rd.												NA			
Metro Hall	127 ab Jefferson St.															
Metro Hall Annex	517 Court Place	NA														
MetroSafe	410 S. 5th St.												NA			
Metro Wellness Center	400 S. 3rd												NA			
Metro Center Multipurpose	2443 S. 15th St.					NA		NA	NA	NA	NA	NA	NA			
Newburg Clinic	4810 Teeter Ave.												NA			
Newburg Community Svcs	4810 Teeter Ave.												NA			
Newburg Radio Shop	5515 Newburg Rd.		NA	NA	NA	NA	NA	NA	NA				NA			



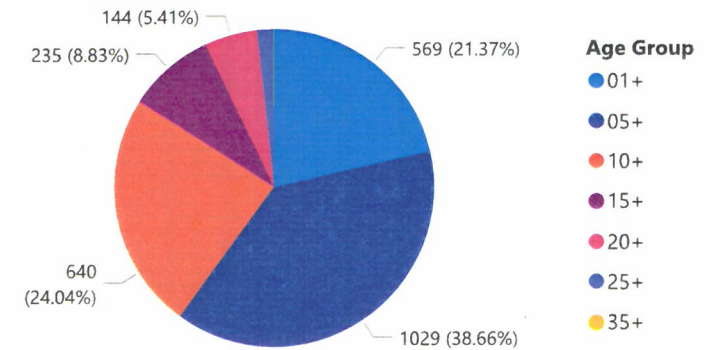


## Fleet Services

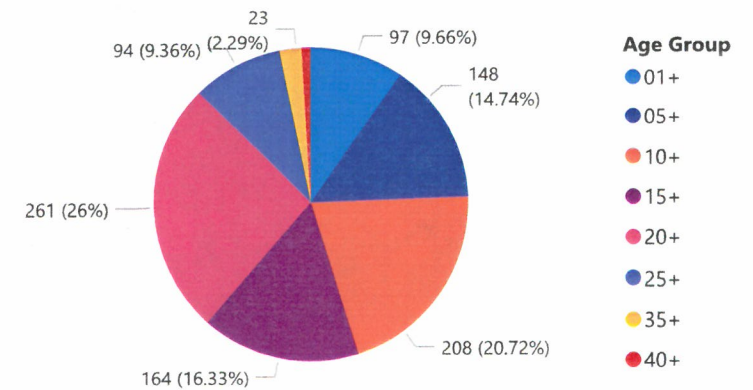
Over 3300 vehicles and equipment  
Aging Fleet  
Evolution of a clean fleet



Age of Vehicles - Number of Vehicles per Age Group



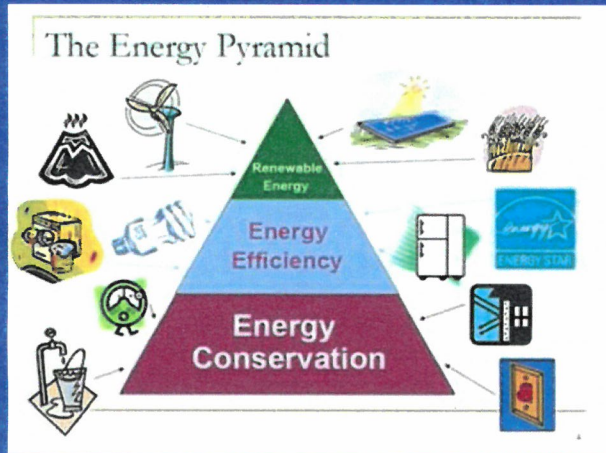
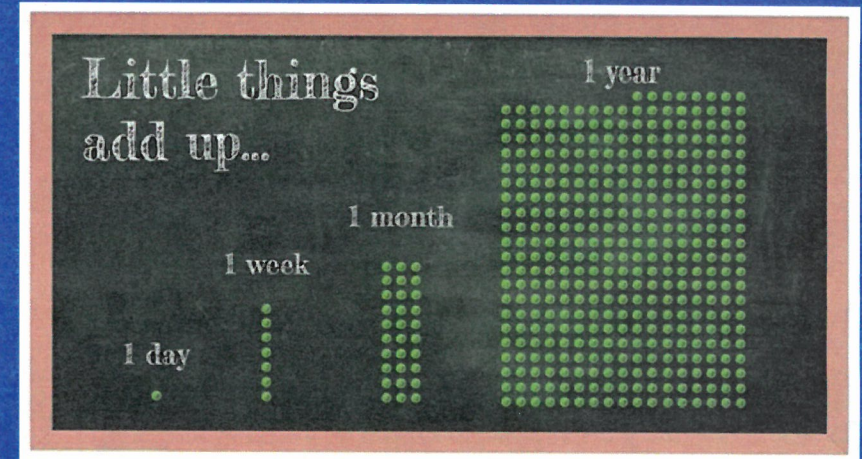
Age of Equipment - Number of Equipment per Age Group





# 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?

