



Support Services

FY17 Budget Briefing

August 16, 2016

Dedicated Service – Every Day, For Everyone!



Mission

To be principled, trusted enablers in a way that provides the city;

- ✓ Secure, clean and healthy facilities;
- ✓ Safe and operable vehicles;
- ✓ Efficient and accurate life-cycle asset management;
- ✓ Proactive all-hazards emergency preparedness; and
- ✓ Timely and resource efficient purchasing/printing support,

So that the city and its citizens thrive.

Dedicated Service – Every Day, For Everyone!



Vision 2030 Goals

#3: Safety & Security

#6: Preserve & Promote a Positive City Image

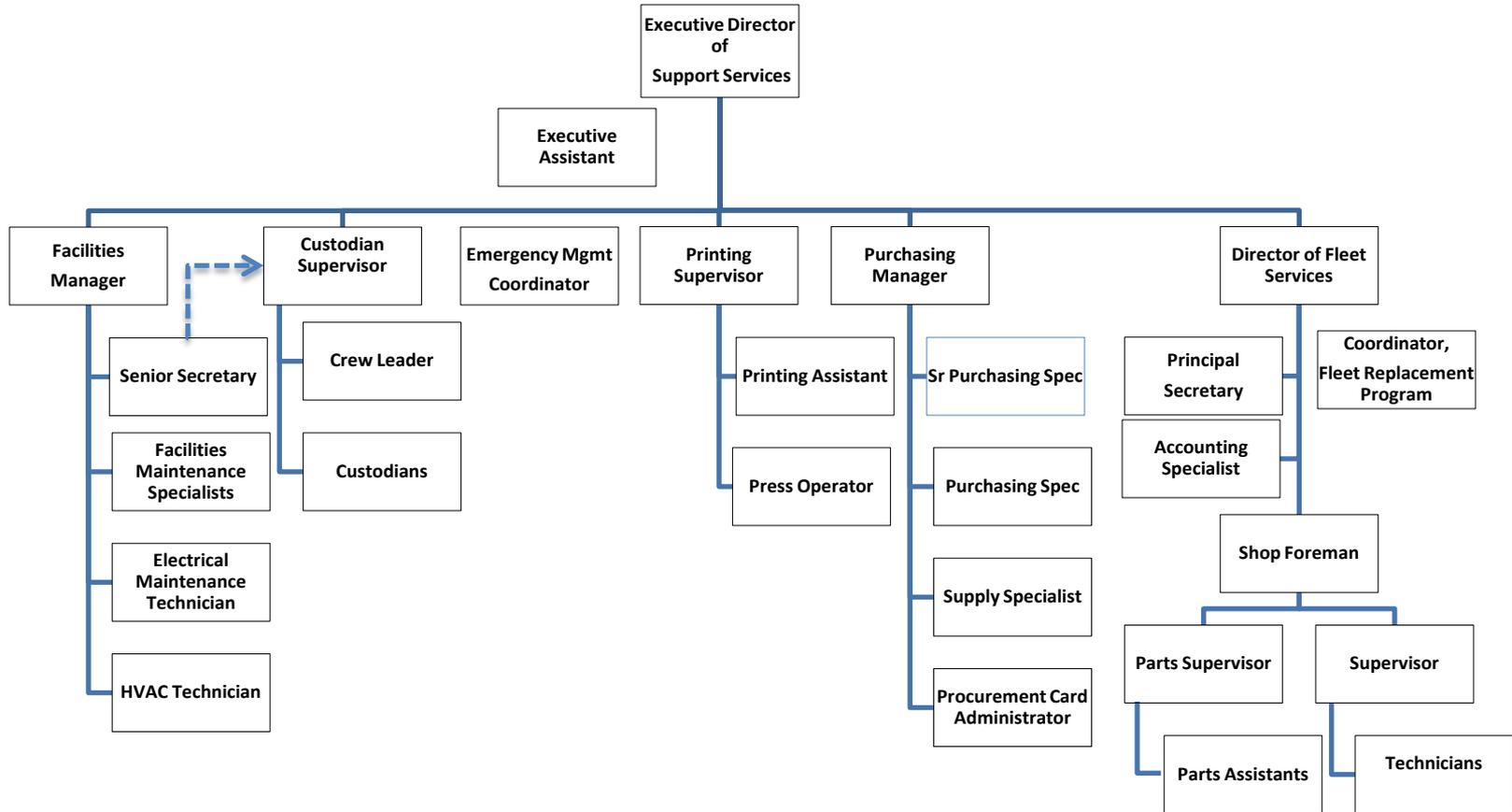
#11: Recruit & Maintain a Talented & Committed
Workforce

✓ Proposed goal: Effectively Manage City Facilities



Organization

Total FTE: 63



Dedicated Service – Every Day, For Everyone!



Core Competencies

- ✓ Conduct routine & emergency maintenance (48x buildings)
- ✓ Maintain clean & healthy environments (34x buildings)
- ✓ Manage comprehensive emergency preparedness
- ✓ Manage procurement processes
- ✓ Sustain property accountability and coordinate disposal
- ✓ Manage the life-cycle of city vehicles
- ✓ Provide timely and cost effective reproduction support
- ✓ Coordinate energy initiatives

Dedicated Service – Every Day, For Everyone!



Support Services

Total FTE: 2

- ✓ Fort Hood Joint Land Use Study
- ✓ Fort Hood Force Reduction Assessment
- ✓ Energy initiatives
 - KC3, KFHRA, FRC & LCPSC
 - Outdoor lighting
- ✓ Electricity contracts





Purchasing

Total FTE: 5

Key Function

Allocation

Legal & Public Notices (44-25)	\$13,952
Dues & Membership (44-75)	\$1,795

- ✓ Updating the Purchasing Manual
- ✓ Automating the Purchase Order process





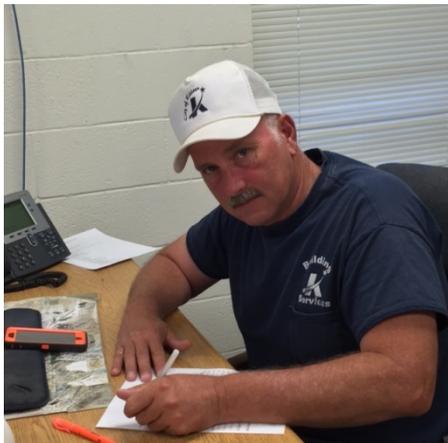
Building Services

Total FTE: 7

Key Function

Allocation

Building Maintenance (42-10)	\$244,250
Electrical Maintenance (42-11)	\$75,000
Elevator Maintenance (42-12)	\$15,500
HVAC Maintenance (43-20)	\$110,000



- ✓ Cornerstone renovation
- ✓ City Hall assessment



Custodial Services

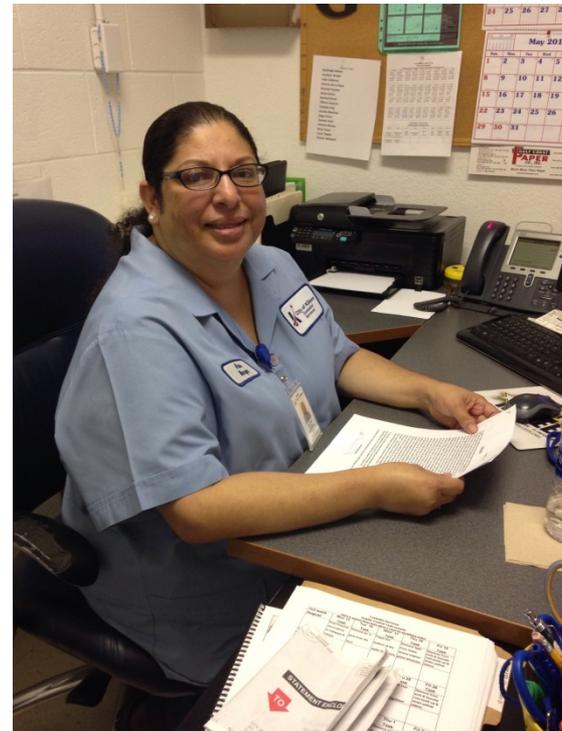
Total FTE: 18

Key Function

Allocation

Facility cleaning (41-70)	\$46,258
---------------------------	----------

✓ Workday is 0400 to 1200





Printing Services

Total FTE: 3

Key Function

Allocation

Equipment rental/lease (44-10)

\$50,677





Emergency Management

- ✓ Emergency planning
- ✓ Staff training
- ✓ Command post ops (ICP, EOC)
- ✓ Evacuation and shelter support
- ✓ Grant management





Fleet Services

Total FTE: 27

Key Function

Allocation

Fleet Replacement Program (601)	\$3,107,096
---------------------------------	-------------

- ✓ Preventive maintenance
- ✓ Vehicle repairs
- ✓ Fleet Replacement Program
- ✓ Fuel Man





Unfinanced Requirements

Function

Cost

Function	Cost
Professional development	\$8,997
Community warning siren maintenance	\$9,500
Code Red	\$5,000
HVAC transition (R-22)	\$94,000
Program 25 transition	TBD



Summary

- ✓ Priorities
 - Facility and vehicle maintenance
 - Fleet Replacement Program
 - Fuel Man
 - Energy efficiencies
 - Life-cycle property accountability
 - Resource efficiencies
 - Emergency preparedness
- ✓ Resource synergy
- ✓ Fleet Services facility

Dedicated Service – Every Day, For Everyone!