

City of San Antonio, Texas



# FY 2014 Proposed Budget Worksession Building & Equipment Services Department

Presented by Jorge A. Perez,  
Building and Equipment Services Director

August 29, 2013

# Agenda

- Building & Equipment Services  
Department Overview
- Accomplishments
- Performance Measures
- FY 2014 Proposed Budget
- Facilities Needs



FY 2014 Proposed Budget

# Department Overview

City of San Antonio, Texas

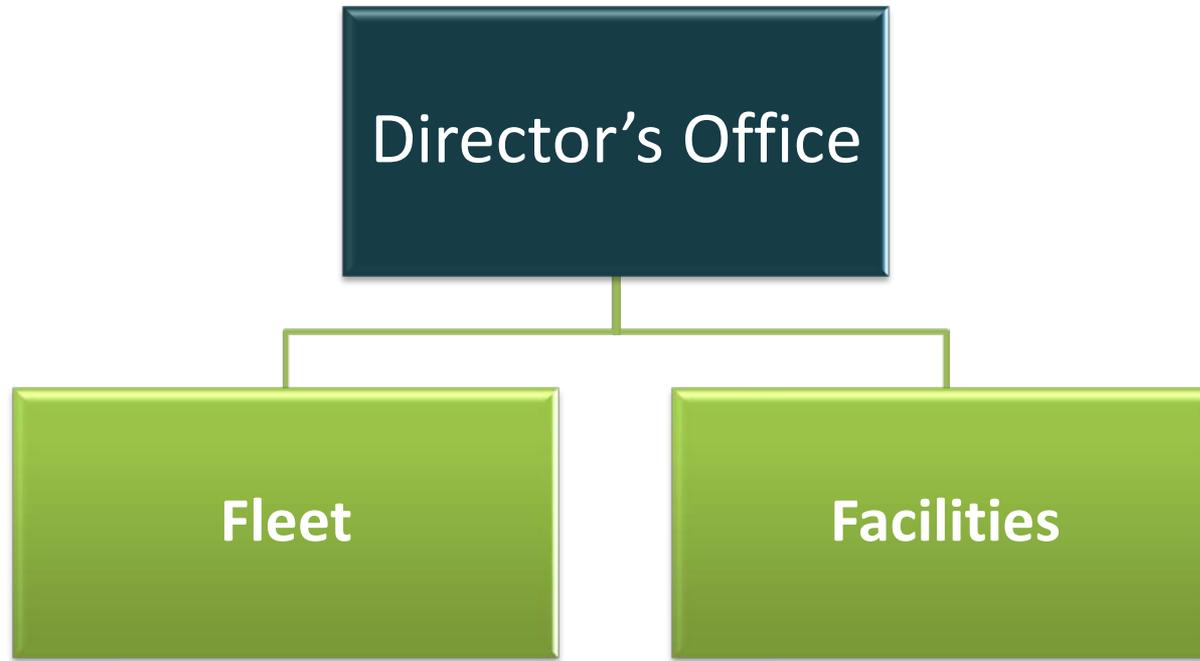


# Department Overview

## **Mission:**

Building & Equipment Services will ensure the City's Fleet and Facilities are acquired, inventoried, maintained, and disposed of responsibly and operated efficiently for the benefit of employees and the citizens of San Antonio

# Department Overview



- Responsible for the operations, maintenance, acquisition and disposition of the City's fleet and fuel systems.

- Responsible for the operations and maintenance of City buildings as well as leasing services.

## Maintenance & Repair

- Services are provided at 7 Service Centers located throughout the City
- Department maintains over 4,900 vehicles and pieces of equipment



# Fleet Services

1 Northeast Service Center

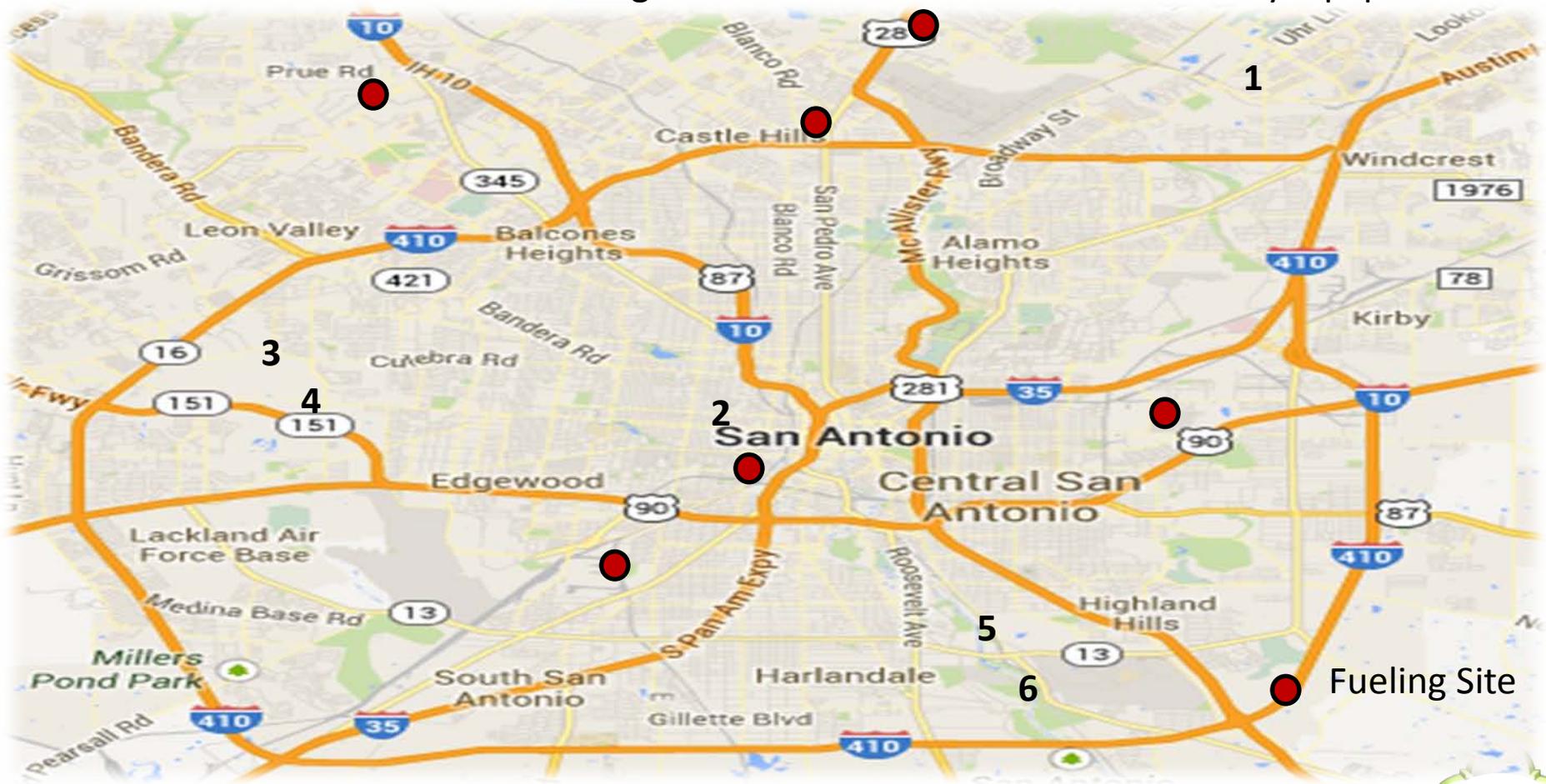
3 Northwest Service Center

5 Southeast Service Center

2 Police / Central Garage

4 Callaghan Service Center

6 Brooks Heavy Equipment



# Fleet Services

- Acquisition/Disposition
  - Responsible for acquiring and disposing of City-wide fleet
  - Provide oversight for the Equipment Renewal and Replacement Fund
- Fuel
  - Manage city-wide fuel systems at 11 locations
  - Maintain and operate carwash facilities at 8 locations



# Facility Services

- Services provided include:
  - General office cleaning
  - Carpentry
  - Electrical
  - Plumbing
  - Painting
  - Operations and maintenance



# Facility Services

- Leasing services include:
  - Manage City owned leased properties
  - Develop and negotiate Lease Agreements on behalf of the City



(International Center)

FY 2014 Proposed Budget



# FY 2013 Accomplishments

City of San Antonio, Texas

## City-Wide Fleet Utilization Assessment

- Completed a comprehensive vehicle and equipment City-wide assessment
- Validated the use of take-home and satellite-parked units
- Optimized acquisition/disposition process



# FY 2013 Accomplishments

## City-Wide Fleet Utilization Assessment

- 64 units reduced from City's fleet
- 59 units no longer used as Take-Home/Satellite parking

### Fleet Net Reduction History

FY	Reductions
09	13
10	33
11	98
12	47
13	85*
Total Reduction	276

### Take-Home/Satellite Parking History

FY	History
09	-17
10	+6
11	+1
12	+15
13	-59

\* Includes 64 units from FY13 Utilization Assessment and 21 units FY13 Budget Reductions

## Facility Improvements

- Upgraded exterior and common areas:
  - 5 City Libraries (Forest Hills, Thousand Oaks, Guerra, Brook Hollow, and Johnston)
  - The Cliff Morton Development and Business Services Center
  - Frank Garret Immunization Clinic



# FY 2013 Facility Services Accomplishments

## Library Improvements

Before



After



- Painted and repaired interior walls and exterior doors and frames, replaced carpet, replaced bathroom partitions, and replaced plumbing fixtures

# FY 2013 Facility Services Accomplishments

## Frank Garret New Immunization Clinic

Before



After



- Removed dental utility lines, updated flooring, new customer reception area installed, new office spaces built, and painted entire clinic space

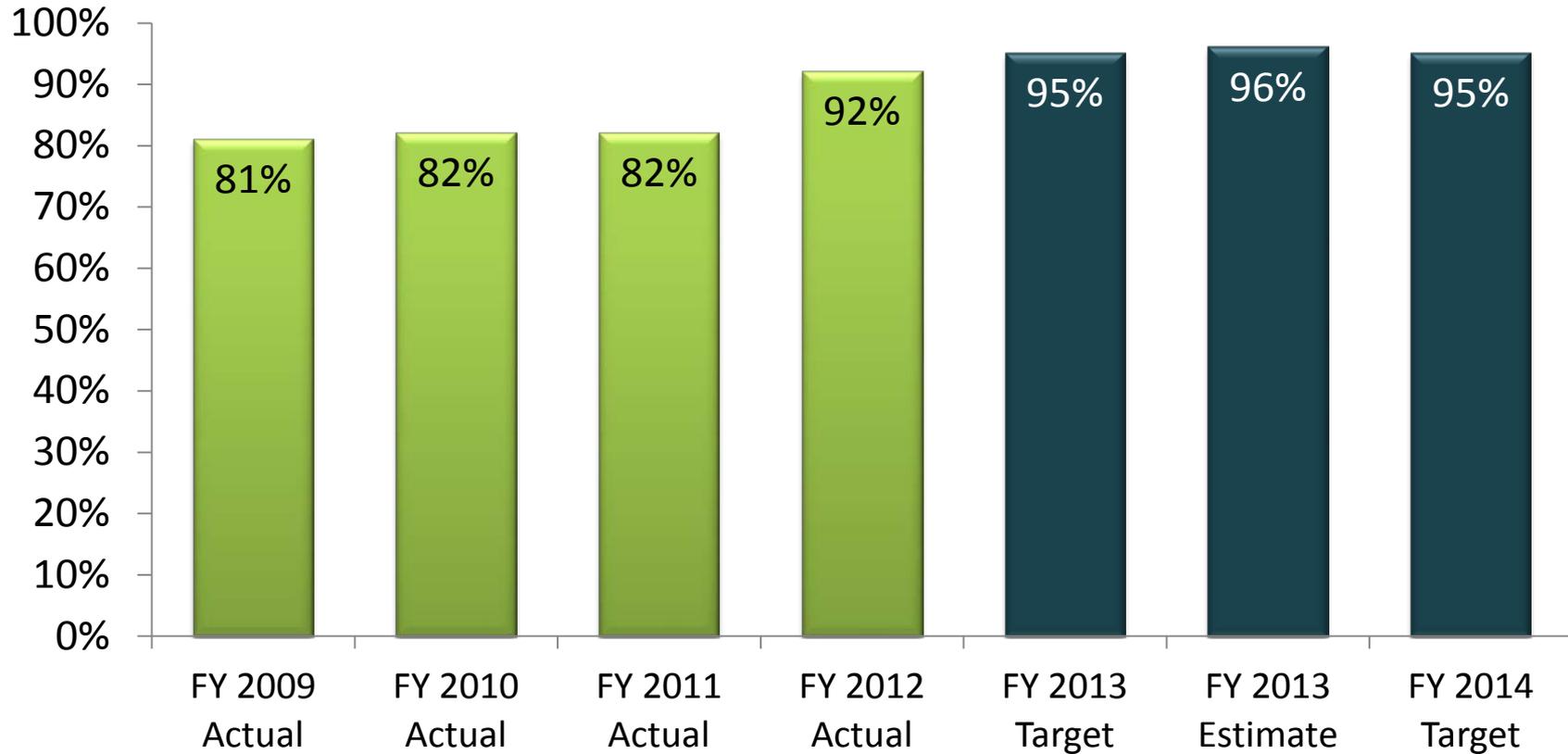
FY 2014 Proposed Budget



# Performance Measures

City of San Antonio, Texas

# Facilities Preventive Maintenance Completion Rate



- Scheduled preventive maintenance completion rate

# Police Cruiser Preventive Maintenance Completed on Time



- Preventive maintenance completed within 30 minutes for SAPD vehicles

FY 2014 Proposed Budget



# FY 2014 Proposed Budget

City of San Antonio, Texas

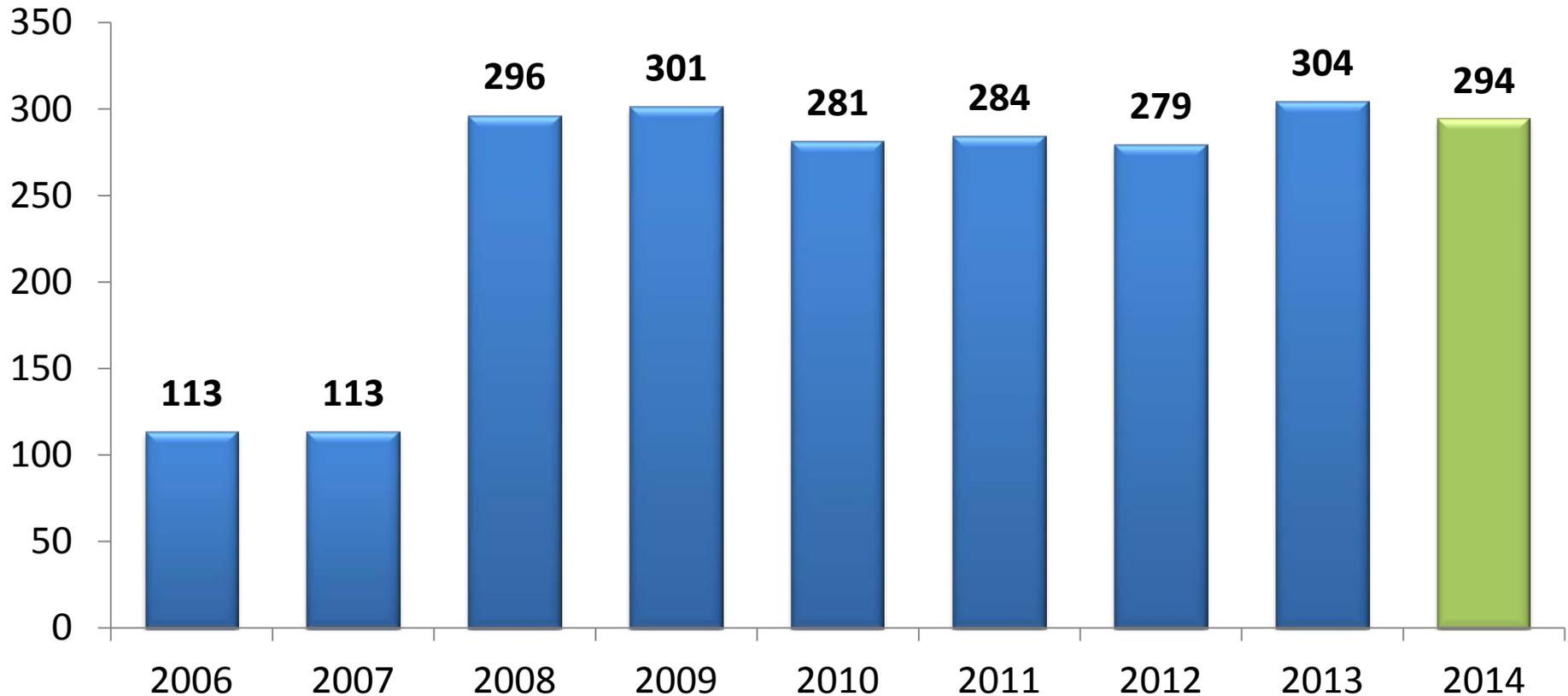
# FY 2014 Proposed Budget

## All Funds - \$ in Millions

Budget	FY 2013 Budget	FY 2014 Proposed	\$ Change
Fleet Services Fund	\$43.9	\$44.4	0.5
Facility Services Fund	16.6	15.1	(1.5)
Equipment Renewal & Replacement Fund	45.3	45.9	0.6
Capital Budget – Deferred Maintenance	0	5.0	5.0
Total	\$105.8	\$110.4	\$4.6



# Department Budget History Authorized Positions



2008: Fleet division was transferred from Purchasing Department

2010: Elimination of the City's Motor Pool

2013: Downtown Operations and Capital Improvement Management Services reorganization

FY 2014 Proposed Budget

FY 2014 Proposed  
Budget  
Fleet Services Fund

City of San Antonio, Texas



# FY 2014 Fleet Services Fund Budget Summary (\$ in Millions)

- In FY 2008 Fleet Services was moved to BES as a separate Division

## Budget History Expenditures

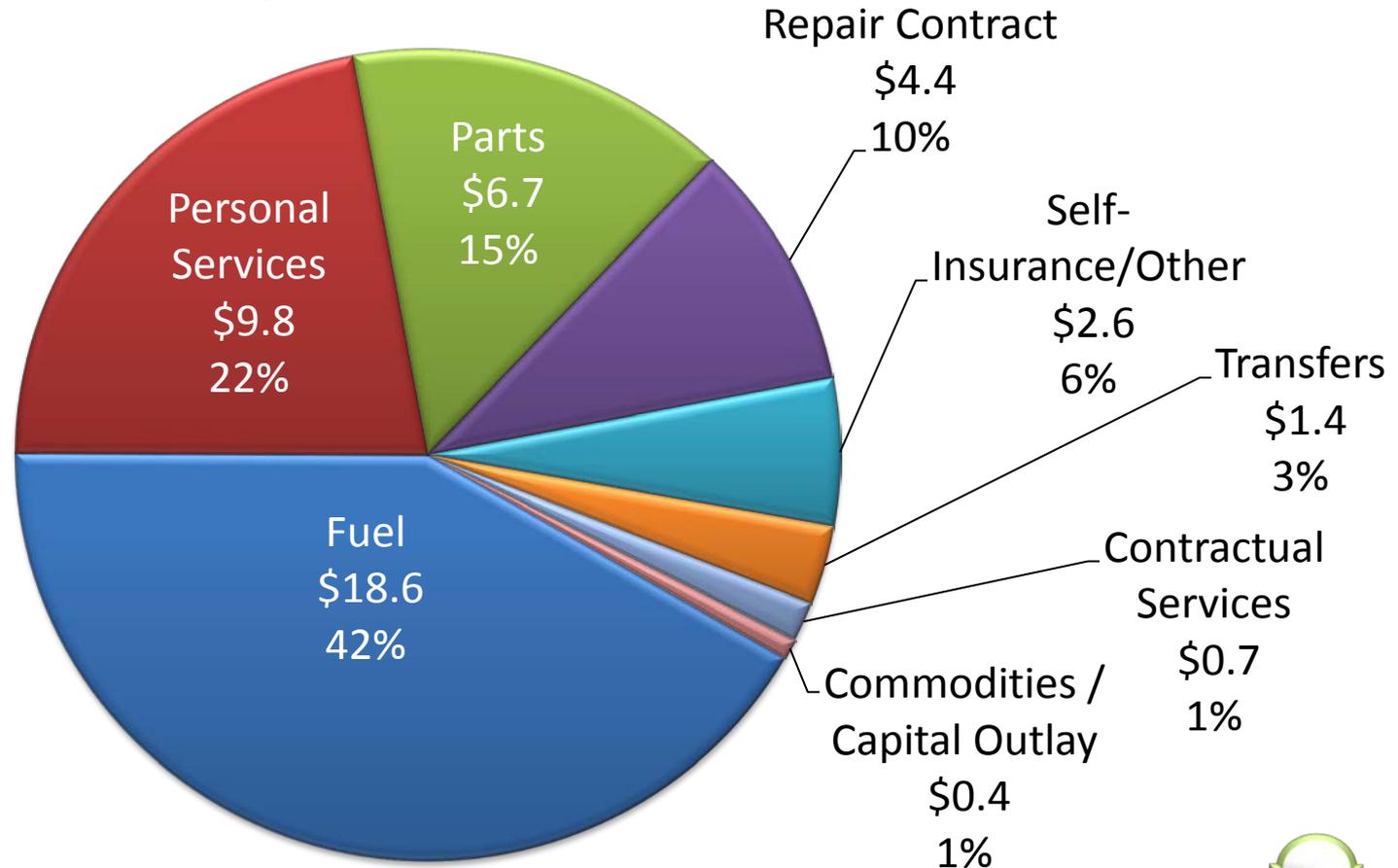


2008: \$1.5 Million added including automotive parts and mechanic shop equipment

2012: \$2 Million added for vehicle and equipment parts

# FY 2014 Fleet Services Fund Budget Summary (\$ in Millions)

## FY 2014 Proposed Budget \$44.5 Million



## Staffing Realignment \$445,777

- Reduces management and supervisory positions at service centers
- Increases direct labor
- Net Reduction of 9 positions



# FY 2014 Proposed Efficiencies/Service Modification

## Parts Inventory \$87,348

- Reduces the quantity of parts costing over \$300 kept on-hand by 50%

## Body Shop \$62,356

- Relocates Body Shop from Brooks City Base to Callaghan Service Center
- Reduces 1 Fleet Maintenance Technician position



# FY 2014 Proposed Improvements

## Fuel and Car Wash Programs \$119,467

- Adds funding to provide TCEQ required upgrades at fuel sites and SAWS required upgrades at carwash locations



# FY 2014 Proposed Improvements

## Towing Services

- Adds resources to contract towing services for Fleet Operations

**\$94,150**

## Car Wash Equipment

- Enhances car wash equipment by replacing aged and deteriorated equipment

**\$87,763**



FY 2014 Proposed Budget

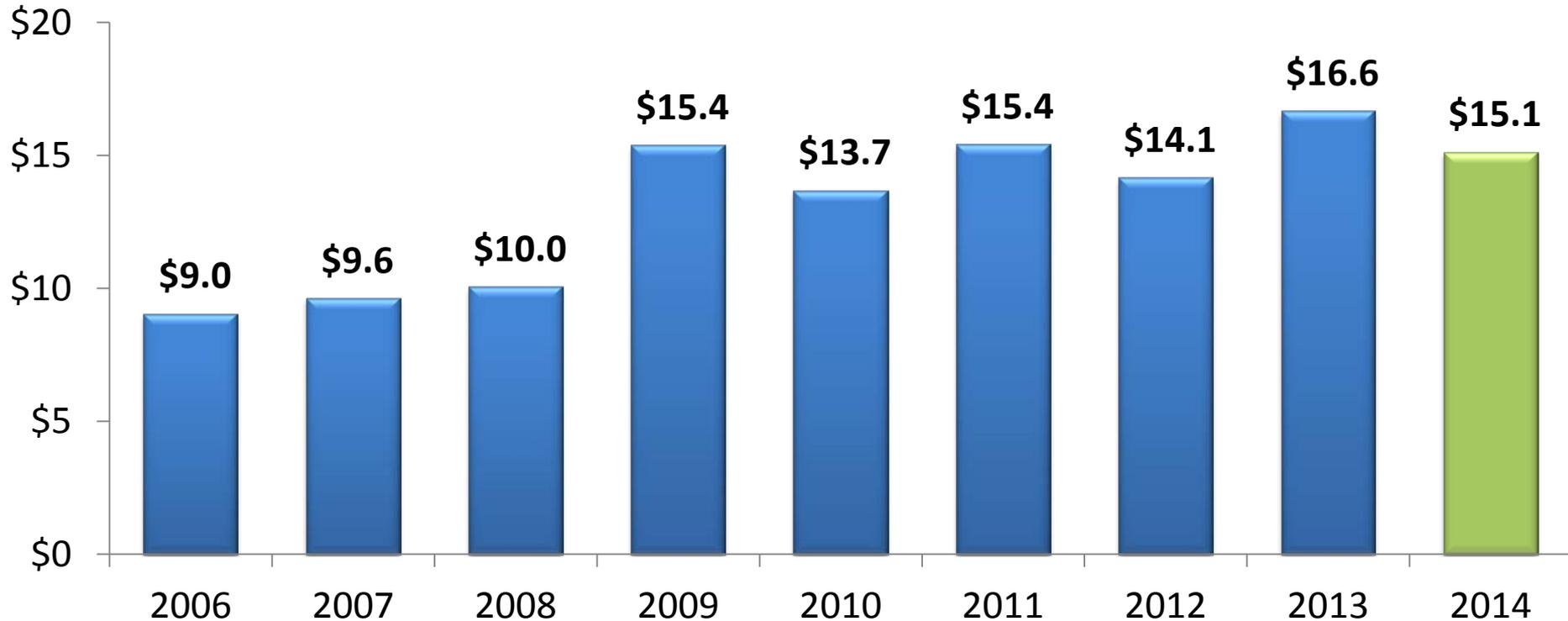
FY 2014 Proposed  
Budget  
Facility Services  
Fund

City of San Antonio, Texas



# FY 2014 Facility Services Fund Budget Summary (\$ in Millions)

## Budget History Expenditures

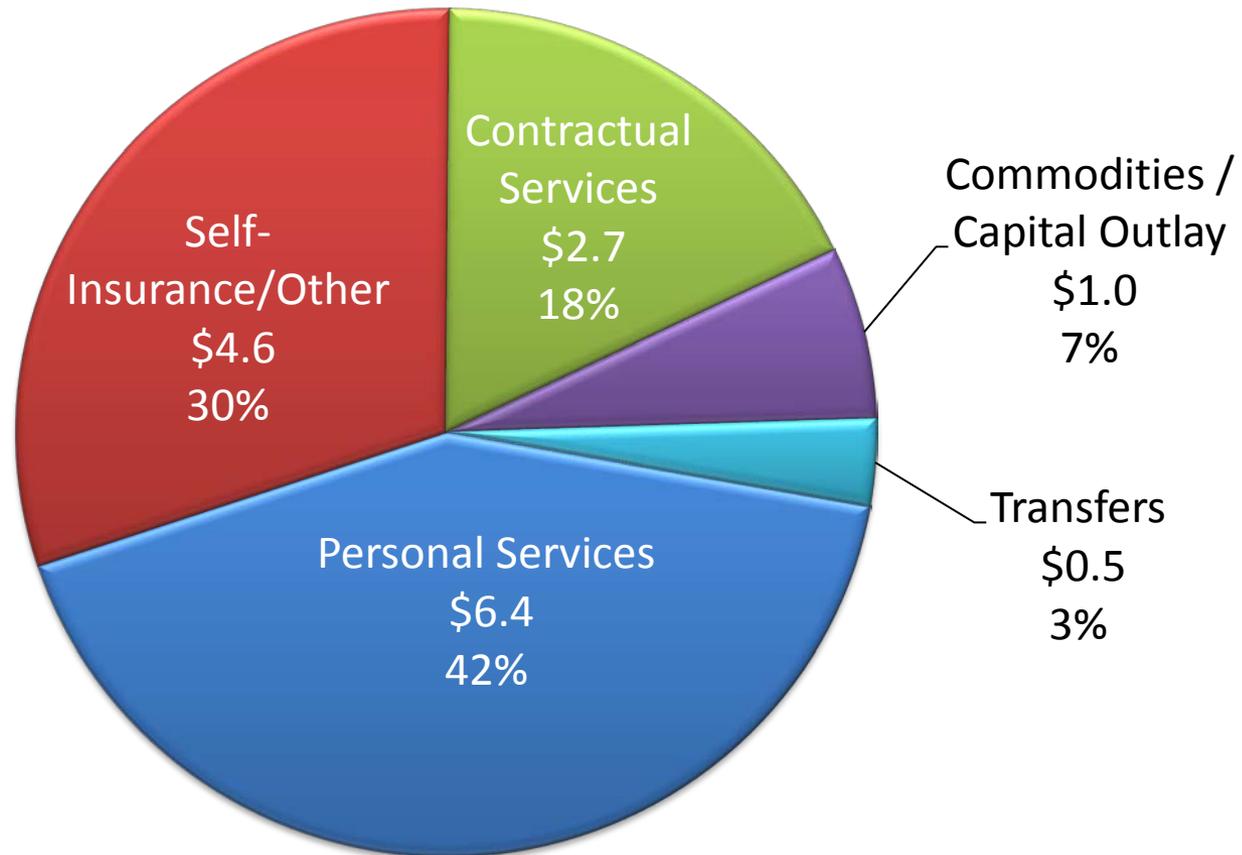


2009: \$4.2 million added in renovation projects, funded primarily from the Facility Services fund balance

2011: \$1.2 million added in one-time improvements (Municipal Court, City Hall, CIMS)

# FY 2014 Facility Services Fund Budget Summary (\$ in Millions)

## FY 2014 Proposed Budget \$ 15.1 Million



## **Automated Demand Response \$31,500**

- Incorporates a CPS Energy sponsored electrical program

## **HVAC Maintenance \$60,666**

- Realigns HVAC maintenance contractual frequencies for 23 facilities without impacting system operation

## **Bench Stock \$53,667**

- Implements facilities bench stock of frequently used low cost materials

## **Brackenridge Adoption Facility \$41,578**

- Includes funds for maintenance and repair of Brackenridge Adoption Facility

## **Plaza de Armas \$75,027**

- Includes funds for maintenance and repair of renovated Plaza de Armas building

## **Callaghan Service Center \$246,535**

- Includes funds for maintenance, repair, and utilities of the new Callaghan Service Center

FY 2014 Proposed Budget



# Facilities Needs

City of San Antonio, Texas

- Proposed facilities plan coordinated with City Departments
- \$148.9 Million plan includes:

Facility Needs	Amount
Community Facilities	\$27.3 Million
Public Safety	\$10.5 Million
Libraries	\$5.6 Million
Administrative Offices	\$4.3 Million

Capital Needs	Amount
Fire Station	\$ 12 Million
Heavy Equipment Service Centers	\$ 89 Million

- \$5.0 Million in Deferred Maintenance Facility Needs
  - \$ 1,492,002 for Libraries
    - Carver
    - Cortez
    - Guerra
  - \$ 1,451,000 for Parks and Recreation
    - Brackenridge
    - Woodlawn Gym

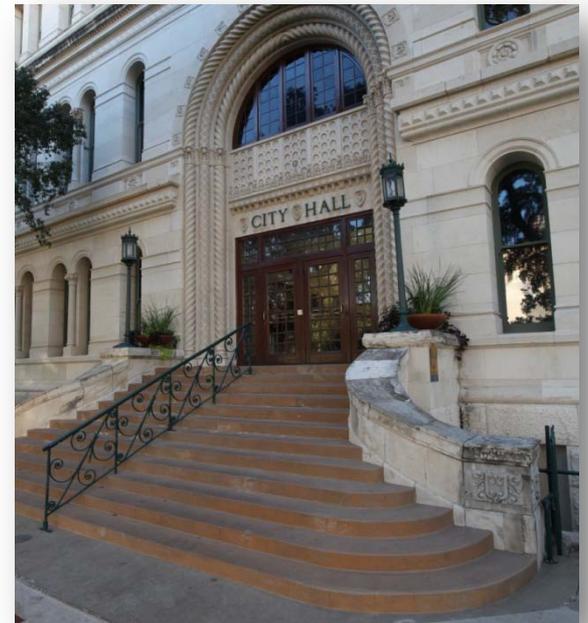


- Deferred Maintenance Facility Needs
  - \$ 1,002,056 for Human Services
    - Barbara Jordan
    - Kenwood Senior Center
  - \$ 139,000 for Public Safety
    - East Police Station
    - Police Academy



# FY 2014 Facility Needs

- Deferred Maintenance Facility Needs
  - \$ 561,000 for Building Improvements
    - City Hall
    - ITSD S. Frio
    - Municipal Plaza
  - \$ 52,000 for Health
    - Health Admin Building
    - WIC Naco Perrin Clinic



# FY 2014 Facility Needs

- Deferred Maintenance Facility Needs
  - \$ 15,000 for Animal Care Services
    - ACS Complex
  - \$ 287,942 Sustainability
    - Parks Pools & Public Safety



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