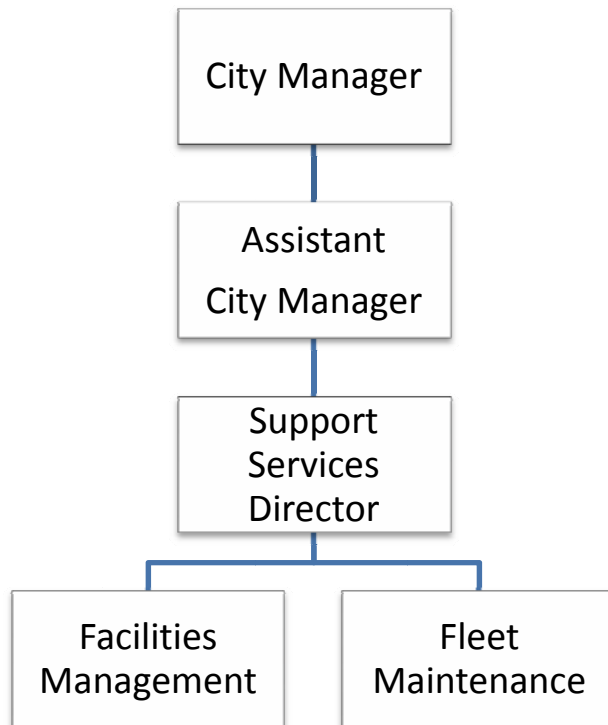


# Support Services

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*Mission:*

*Use available resources, ethical principles, and professional practices to deliver superior and responsive internal services to City customers while maximizing effectiveness and minimizing costs in the areas of facilities management and fleet services.*



**CITY OF SUGAR LAND  
SUPPORT SERVICES**

**SUMMARY BY PROGRAM**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
Fleet Maintenance	\$ 380,253	\$ 396,118	\$ 394,967	\$ 399,515	\$ 52,807	\$ 452,322
Building Support	1,976,781	2,430,976	2,357,731	2,308,684	150,225	2,458,909
Purchasing *	288,580	-	-	-	-	-
Risk Management **	489,219	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,134,833</b>	<b>\$ 2,827,094</b>	<b>\$ 2,752,698</b>	<b>\$ 2,708,199</b>	<b>\$ 203,032</b>	<b>\$ 2,911,231</b>

\* Moved to Fiscal Services in FY08

\*\* Moved to Human Resources in FY08

**SUMMARY BY TYPE**

	FY 07 Actual	FY 08 Current Budget	FY 08 Projections	FY 09 Base Budget	Program Enhance- ments	FY 09 Budget
Personnel Services	\$ 972,825	\$ 900,615	\$ 886,832	\$ 1,086,747	\$ 25,807	\$ 1,112,554
Operations & Maintenance	1,654,034	1,907,623	1,847,011	1,621,452	153,225	1,774,677
Capital/Non-recurring	85,206	18,856	18,855	-	24,000	24,000
Insurance	422,768	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,134,833</b>	<b>\$ 2,827,094</b>	<b>\$ 2,752,698</b>	<b>\$ 2,708,199</b>	<b>\$ 203,032</b>	<b>\$ 2,911,231</b>

# Fleet Maintenance

## Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p><b>Basic Preventative Maintenance</b> Maintain all City-owned vehicles and equipment to the level that provides optimum, reliable usage that extends the life of vehicles and equipment with minimum repair/maintenance downtime or cost.</p>	<ul style="list-style-type: none"><li>• Provide basic maintenance such as oil and filter changes, chassis lubrication, checking fluid levels and tire pressure in a timely manner.</li><li>• Ensure preventative maintenance is completed on all vehicles and equipment as scheduled.</li></ul>
<p><b>Component Replacement</b> Provide minor in-house repairs such as replacement of water pumps, gaskets, fuel pumps, tires and brakes.</p>	<ul style="list-style-type: none"><li>• Ensure minor repairs and replacements are performed according to manufacturer's requirements and completed within time standards.</li></ul>
<p><b>Major Repairs</b> Provide repairs such as engine overhauls and rebuilding of transmissions. Utilize outside vendors to provide services that cannot efficiently be provided in-house.</p>	<ul style="list-style-type: none"><li>• Ensure service is performed within manufacturer's requirements.</li><li>• Ensure fleet downtime is less than target.</li><li>• Minimize the number of vehicles returned for duplicate repairs.</li></ul>
<p><b>Fleet Replacement</b> Evaluate and recommend replacement of appropriate City-owned vehicles and equipment with the result of achieving adequate useful life while maintaining unit integrity. Perform work needed to place vehicles into service once received by the City.</p>	<ul style="list-style-type: none"><li>• Using a comprehensive check system based on specific criteria, determine which vehicles and/or equipment should be replaced in given fiscal year.</li><li>• Install equipment, radios and vehicle markings on emergency vehicles.</li></ul>
<p><b>Vehicle Warranty and Recall Issues</b> Work with various departments in scheduling vehicles for service.</p>	<ul style="list-style-type: none"><li>• Ensure dealerships perform required service per manufacturer's standards and ensure minimum downtime for the vehicle.</li></ul>
<p><b>State of Texas Vehicle Inspections</b> Provide state inspection station for all appropriate City vehicles.</p>	<ul style="list-style-type: none"><li>• Schedule state inspections in a timely manner to avoid expired inspections.</li></ul>
<p><b>Fuel Provisions</b> Provide unleaded and diesel fuel to the City's fleet.</p>	<ul style="list-style-type: none"><li>• Ensure proper operation of fuel equipment and provide for proper tracking and charging of fuel inventory to departments.</li><li>• Ensure sufficient fuel levels at all times, and arrange for emergency fuel supply in case of natural or man-made disaster response needs.</li></ul>

**CITY OF SUGAR LAND**  
**SUPPORT SERVICES**  
**FLEET MAINTENANCE - 1225**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 265,794	\$ 321,829	\$ 320,829	\$ 340,548	\$ 25,807	\$ 366,355
Operations & Maintenance	61,903	59,107	58,957	58,967	3,000	61,967
Capital/Non-recurring	52,556	15,182	15,181	-	24,000	24,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 380,253</b>	<b>\$ 396,118</b>	<b>\$ 394,967</b>	<b>\$ 399,515</b>	<b>\$ 52,807</b>	<b>\$ 452,322</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
Fleet Supervisor	1.00	-	-
Fleet Maintenance Manager	-	1.00	1.00
Fleet Services Clerk	1.00	1.00	1.00
Automotive Technician	-	2.00	2.00
Mechanic	3.00	1.00	2.00
<b>Total for Program</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

**KEY PERFORMANCE INDICATORS**

**Number of :**

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Units maintained	268	302	302	310
Work orders performed	2,122	1,850	2,592	2,300

**Cost per:**

Unit maintained*	\$ 1,419	\$ 1,261	\$ 1,258	\$ 1,382
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**Percent of:**

Preventive maintenance completed as scheduled	98%	98%	99%	98%
Repairs completed in time standards	97%	97%	98%	97%
Fleet downtime	3%	<3%	2%	<3%
Vehicles returned for duplicate repairs	0%	<2%	1%	<2%

\* Excludes capital/non-recurring expenditures

# Facilities Management

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## Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p><b>Repair/ Maintenance</b> Maintain City-owned facilities in an effective manner, efficiently utilizing the energy/natural resources while ensuring compliance to all regulatory requirements.</p>	<ul style="list-style-type: none"><li>• Complete routine building service requests such as air filter replacement, painting, light fixtures, electrical, motor and plumbing repairs.</li><li>• Complete preventive maintenance of facilities and equipment per manufacturer requirements and City standard operating procedure.</li></ul>
<p><b>Service Related Items</b> Provide for workstation modifications, move or transport various items, hang pictures, etc.</p>	<ul style="list-style-type: none"><li>• Complete as per request and time standards.</li></ul>
<p><b>Contract Maintenance</b> Initiate, process, monitor and follow through completion of contracts or agreements for outsourced services.</p>	<ul style="list-style-type: none"><li>• Oversee contracts such as custodial maintenance, lawn and landscaping services, and pest control for compliance with requirements and specifications.</li></ul>
<p><b>Mail Operations</b> Pick up and deliver mail related items for all appropriate City facilities and the post office.</p>	<ul style="list-style-type: none"><li>• Coordinate daily activities to provide pickup and delivery of mail to all City facilities, process large mailings, operate mail equipment, and coordinate with the United States Postal Service.</li></ul>
<p><b>Space Planning</b> Develop and/or organize build out or modifications of existing facilities.</p>	<ul style="list-style-type: none"><li>• Oversee and coordinate space allocation per departmental needs and facility standards.</li></ul>
<p><b>Facility Security</b> First contact in maintaining the City's access control and monitoring system.</p>	<ul style="list-style-type: none"><li>• Respond to any disruption or problem areas and diagnose.</li><li>• Work with vendor and Information Technology to maintain at operational standards.</li><li>• Review and implement needed modifications or expansions.</li></ul>

**CITY OF SUGAR LAND**

**SUPPORT SERVICES**

**FACILITIES MANAGEMENT - 1230**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 414,002	\$ 578,786	\$ 566,003	\$ 746,199	\$ -	\$ 746,199
Operations & Maintenance	1,530,470	1,848,516	1,788,054	1,562,485	150,225	1,712,710
Capital/Non-recurring	32,309	3,674	3,674	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,976,781</b>	<b>\$ 2,430,976</b>	<b>\$ 2,357,731</b>	<b>\$ 2,308,684</b>	<b>\$ 150,225</b>	<b>\$ 2,458,909</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
Support Services Director	-	1.00	1.00
Sr. Project Manager	-	1.00	1.00
Facilities Project Manager	-	-	1.00
Building Services Supervisor	1.00	1.00	-
Facility Services Supervisor	-	-	1.00
Building Services Tech	2.00	2.00	2.00
Sr. Facility Services Tech	1.00	1.00	2.00
Facility Services Technician	1.00	1.00	1.00
Facilities Operations Tech	1.00	1.00	-
Facilities & Internal Services Mgr	1.00	1.00	-
Program Coordinator	1.00	1.00	1.00
Executive Secretary	-	1.00	1.00
Senior Secretary	-	-	1.00
<b>Total for Program</b>	<b>8.00</b>	<b>11.00</b>	<b>12.00</b>

**KEY PERFORMANCE INDICATORS**

**Number of:**

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Facilities maintained	58	58	58	58
New contracts managed	146	88	64	88
Square feet maintained	425,900	425,900	425,900	425,900
Work orders completed	2,229	2,451	2,169	2,121

**Cost per:**

Square foot maintained*	\$ 4.57	\$ 5.70	\$ 5.53	\$ 5.77
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**Percent of:**

Routine work orders completed on time	79%	96%	79%	96%
Emergency work orders completed on time	93%	99%	93%	99%

\* Excludes capital/non-recurring expenditures

**CITY OF SUGAR LAND**

**SUPPORT SERVICES**

**PURCHASING - 1205 \***

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 239,723	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	48,516	-	-	-	-	-
Capital/Non-recurring	341	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 288,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
Administrative Services Director **	1.00	-	-
Buyer I	2.00	-	-
Purchasing Manager	1.00	-	-
Executive Secretary **	1.00	-	-
<b>Total for Program</b>	<b>5.00</b>	<b>-</b>	<b>-</b>

**KEY PERFORMANCE INDICATORS**

**Number of:**

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Purchase orders processed	6,277			
Contracts processed	546			
Training sessions held	17			
Employees attending training	79			
Bid/proposal documents processed	26			
Transactions online auction	174			
Funds recovered from online auction	\$ 175,254			

**Percent of:**

Purchase orders issued within 1 day of requisition approval	77%
Contracts reviewed within 3 business days	78%
Online auction items sold on first posting	87%

\*Program moved to Fiscal Services in FY08

\*\*Director and Secretary moved to Facilities Maintenance 1230

**CITY OF SUGAR LAND**

**SUPPORT SERVICES**

**RISK MANAGEMENT - 1220\***

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 53,306	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	13,145	-	-	-	-	-
Capital/Non-recurring	-	-	-	-	-	-
Insurance	422,768	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 489,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	FY07 Budget	FY08 Budget	FY09 Budget
<b>STAFFING - FTE</b>			
Risk Coordinator	1.00	-	-
<b>Total for Program</b>	<b>1.00</b>	<b>-</b>	<b>-</b>

<b>KEY PERFORMANCE INDICATORS</b>	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
<b>Number of :</b>				
Workers Compensation claims processed	123			
Lost days due to Workers Compensation injury	188			
Workers Compensation claims per FTE	0.21			
Average lost time days per claim	2			
Property claims processed	25			
Liability claims processed	34			
<b>Net dollars incurred:</b>				
Auto claims	\$ 139,453			
Property claims	\$ 227,324			
Liability claims	\$ 150,106			
Workers Compensation claims	\$ 204,731			

\* Program moved to Human Resources in FY08