

Administrative Services

Strategic Budget Priorities
Process (SBPP) Group

July 2010



What services does your department provide?

- ***Information Technology***
 - **Service Support** (support for desktop hardware and software)
 - **Network Support** (infrastructure, telephones, email, etc.)
 - **Enterprise Resource Support** (citywide applications like payroll, accts payable, HR, iExpense, etc.)
 - **Development Support** (inspection services, cashiering, billing payments support, etc)
 - **Justice and Public Safety IT Support** (P.D. dispatch, records mgmt., database, web)



What services does your department provide?

- ***Building Maintenance/Custodial***
 - Facility repairs to all City buildings (over 760,000 sf)
 - Custodial services to City buildings (over 340,000 sf)
 - Plan and specification reviews of new building construction



What services does your department provide?

- ***Print/Mail/Graphic Services***
 - City wide mail room operations
 - Printing services for City Departments
 - Design and graphics



What services does your department provide?

- ***Fleet Operations***

- Maintenance and repair of City vehicles and equipment
- Acquisition and replacement of City vehicles and equipment
- Vehicle and equipment parts procurement and control



What services does your department provide?

- ***Purchasing/Risk Management***
 - Acquires various goods, services, equipment, and supplies for all City departments
 - Resolves claims made against the City
 - Purchases insurances such as property, and general liability



Who do you serve?

- ***Information Technology*** – serve internal customers; all City Departments. External; other County and State entities.
- ***Building Maintenance/Custodial*** – serve internal customers; all City Departments
- ***Print/Mail/Graphic Services*** – serve internal customers; all City Departments
- ***Fleet Operations*** – serve internal customers; all City Departments
- ***Purchasing*** – serve internal customers; all City Departments; external vendors



Recent Budget Cuts & Impacts?

- ***Information Technology***

- Lost 30% of staff
- 1/3 of Supplies and Services cut since 2008
- Most CIP hardware refresh was cut (desktops, etc.)
- Critical skill sets lost:
 - SQL Server
 - Enterprise Storage
 - Windows and Virtual Server Administration
- Unable to support any new projects at this time
- Lost depth in coverage when existing staff is on leave or sick.



Recent Budget Cuts & Impacts?

- ***Information Technology (cont.)***
 - Already seeing degradation in services
 - Alternate service delivery possibilities:
 - Desktop Technicians (possibly cost prohibitive)
 - SQL Server Administration (cost prohibitive)
 - Use contractors to implement any new projects (possibly cost prohibitive)



Recent Budget Cuts & Impacts?

- ***Building Maintenance***

- Lost 50% of staff (now at 1994 staffing levels)
 - 1994: Maintained 300,000 sf of space with 14 people
 - Today: Maintain 770,000 sf of space with 14 people
- No money for contract services
- Supplies and Services budget (non-payroll) cut in half since 2008 while maintaining more buildings
- Concerns of not meeting federal compliance regarding refrigerant tracking process and programs



Recent Budget Cuts & Impacts?

- ***Building Maintenance***

- Detention Management is concerned we cannot meet the required state and federal mandates regarding response and repair times exposing the City to increased liability
- Performing virtually no preventive maintenance now
- Expect increased repair costs due to premature breakdown of equipment
- Unable to maintain new equipment per manufacture guidelines which can void warranties



Recent Budget Cuts & Impacts?

- ***Building Maintenance***

- Will need to access emergency contingency funds when *(not if)* a major equipment/facility breakdown occurs
- Alternate service delivery possibilities:
 - Not practical since hourly costs of most service/maintenance contracts exceed our labor costs
 - Emergency response would be compromised



Recent Budget Cuts & Impacts?

- ***Custodial Services***

- Some days only have 3 custodians serving the entire City
- City staff now emptying own trash and recycling
- Only able to clean public restrooms daily
- Trying to clean staff restrooms when possible
- Virtually no floor care being done which will necessitate replacement earlier than usual
- Possible OSHA violations if we can't keep up
- Alternate service delivery possibilities:

- Possible



Recent Budget Cuts & Impacts?

- ***Print/Mail/Graphic Services***
 - Lost 50% of staff
 - No backup other than the manager who also does all the City's graphic work
 - Mailboxes have been installed and now City Departments must pick up their own outside mail



Recent Budget Cuts & Impacts?

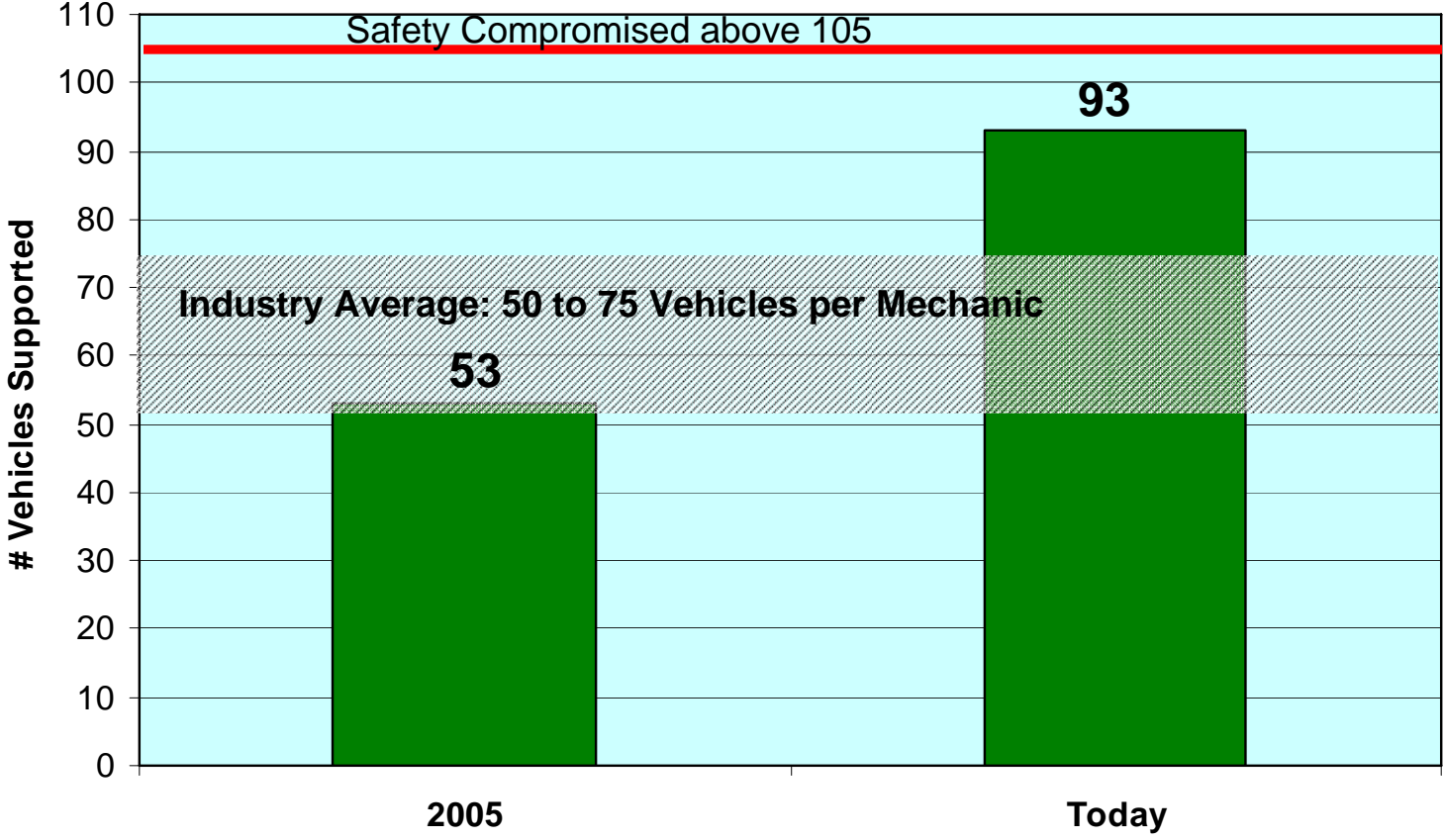
- ***Fleet Operations***

- 2005: 12 mechanics servicing 635 vehicles
- Today: 10 mechanics servicing 930 vehicles
- Industry average: One mechanic typically responsible for between 50 and 75 vehicles.
- Mechanic to vehicle ratios greater than 105 to 1 may lead to vehicle safety issues.
- We are currently at 93 to 1



NLV Fleet Operations

Number of Vehicles Supported by One Mechanic



Recent Budget Cuts & Impacts?

- ***Fleet Operations***

- Loss of employee due to retirement resulted in:

- In 2008-09, **91%** of the work orders for vehicle repairs received at Fleet were completed in **5 days or less.**
 - In 2009-10, only **83%** of the work orders for vehicle repairs received at Fleet were completed in **5 days or less.**



Discussion with Group

Questions?

