



Management Services Bureau

Frank Motley, Executive Director, MSB

The Management Services Bureau provides administrative and operational support to all bureaus and the Office of the Sheriff.

Technology Division-Ashish Kakkad, CTO

Financial Services Division-Eunice Ramos, CFO

Contracting Division-Dane Gapuz

Support Services Division-Chris Thibodeaux



SUPPORT SERVICES DIVISION

**Sheriff's Management Seminar – February 16,
2024**

**Leonard Gonzales – Project Manager
Kevin Dalton – Fleet Manager**



Support Services Division

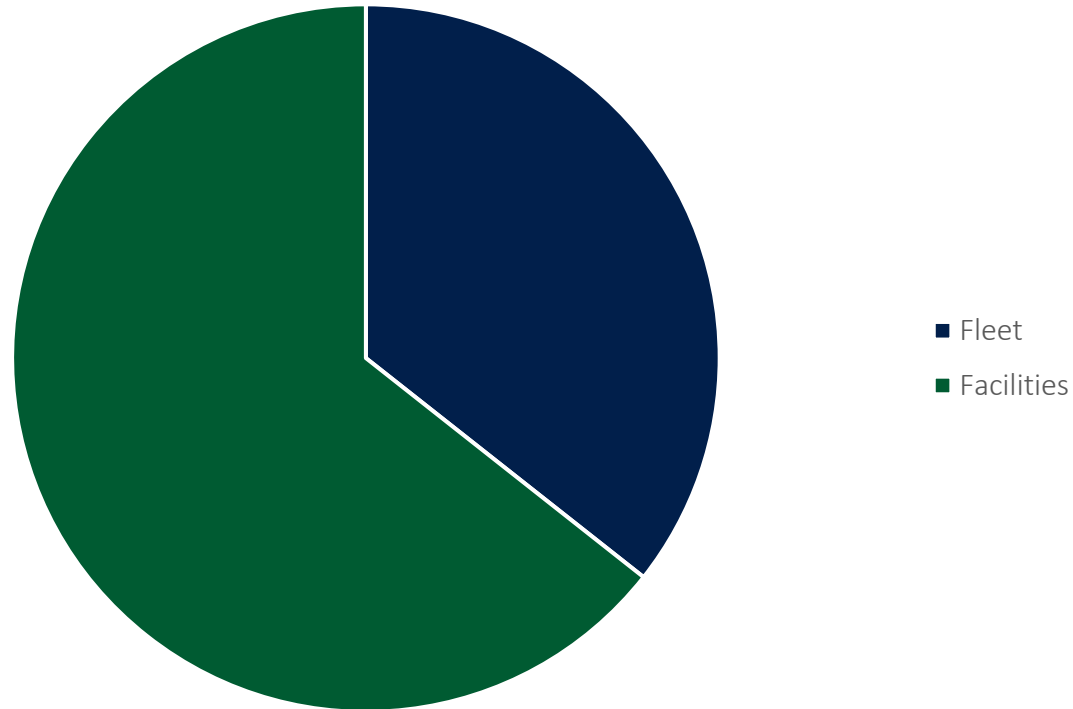
Christopher Thibodeaux, Director

- Facilities & Special Projects
- Fleet



Support Services Division

Approximately \$92M annual budget



FY 23-24 Adopted Budget



Facilities and Special Projects

Leonard Gonzales Project Manager



Facilities and Special Projects

Routine Maintenance

Major Maintenance

Utilities and Service Contracts

Capital Projects

Long-range Planning

Facility Enhancements

Regulatory Programs

Real Estate (Leasing/Acquisition)

FUN FACTS:

- Department occupies roughly 2.9 M SF of space
- Spend \$13-16M annually to keep the lights on and flush toilets
- Spend \$3.2 M annually on leased space; most expensive = Miramar Training Facility



Facilities and Special Projects

The issue that started it all: **Routine Maintenance in our Jails**

“MOA Regarding Maintenance of the San Diego County Sheriff’s Detention Facilities”

- Established in 2002 in response to Grand Jury recommendations
- Started with 45 dedicated DGS personnel and \$5M
- Report to the Sheriff’s Facilities Superintendents, so that “Jail management can focus on jail operations”
 - ✓ In FY 19-20, the MOA program has grown to 75 maintenance personnel and \$16M annual cost

\$4M annually for non-detention facilities on a category basis

Work Orders generated by a TriRiga (T10) Request



Facilities and Special Projects

Major Maintenance: Repairs or replacement of building systems and components, infrastructure, and/or site improvements which are critical to: maintaining operations and compliance with codes and laws, and to protect the life and safety of occupants. *****NON-DISCRETIONARY*****

- Develop a 2-5 year plan (MMIP)
- Typically executed through the County's JOC program or via low-bid procurement
 - ✓ Examples: Epoxy jail showers, replace mechanical equipment, new roofs, energy retrofits, elevator upgrades
- Due to rising costs and need for more and more major maintenance, many projects are being handled as and competing with capital construction projects!



Facilities and Special Projects

Capital Projects: Planning, acquisition, design and construction for new or replacement facilities; major expansions or renovations of an existing facility

County Capital Improvement Program Process

- Strategic (5 Year Plan): Capital Improvement Needs Assessment
 - ✓ Call for Projects & “The CINA”
 - ✓ Facilities Planning Board
 - Operational (2 Year Plan/Budget): Capital Program
- ❖ A new definition of “Capital Asset” is currently being shaped by the County to capture capital expenses more accurately.



Facilities and Special Projects

What has been completed in the last 10+ years?

4S Ranch Substation

Alpine Station

RSD Station

Fallbrook ASTREA Base

EMRRF (Expansion)

LCDRF

Pine Valley Station

Defensive Tactics Building

RCS NextGen

ICP/Crime Lab

STIC

EVOC

Rock Mountain Reno

K9 Admin Facility

EOC Elevator

Inmate Transfer Tunnel

DOC Remodel

\$600M

In Progress and Future Planning

GBDF Reno (In Progress)

Ridgehaven Reno (March 24)

Ramona Substation (In Pre-Con)

New I-15/76 Station

New EOM Station

VDF Modernization

Santee Station Replacement

North Coastal Station Replacement

\$500M+



Facilities and Special Projects

Facility Enhancements: Building and site upgrades that are not considered maintenance, or part of the County's Capital Program, but which enhance Department operations and the working environment. ***DISCRETIONARY***

- One-Time Monies:
 - ✓ Department Fund Balance?
 - ✓ Facility Fund Balance?
 - ✓ Bureau Funding?
 - ✓ Facilities & Special Projects?
 - ✓ Asset Forfeiture? **AVOID!**

**THESE ARE GOING TO BE
HARDER AND HARDER TO FUND
AS WE DEAL WITH INCREASED
ISF AND UTILITY COSTS!!!**

- The FASP – Facilities & Special Projects Request System

<http://ssp.sdsheiff.com/MSBApps/fasp/SitePages/Home.aspx>



Facilities and Special Projects

What is FASP and why did we create it?

- Fast and easy method for submitting requests
- Better tracking of potential projects
- Helps identify priorities within the Department
- Transparent approval process
- Historical log of proposed projects and outcomes

What it's NOT

- The system does not replace existing processes in place for routine maintenance needs.



Facilities and Special Projects

Where to go for help...Your Facility Liaison!

Detention Facilities

- Scott Bennett – Sheriff's PM

Law Enforcement Facilities

- Leonard Gonzales – Sheriff's PM

Court Facilities

- Aaron Barling – Sheriff's PM

Human Resources/Training

- Deena Hennig – Sheriff's PM

Telephones & Furniture

- Michael Viernes – Facilities Analyst
- Jose Ruiz – Office Support Specialist



Fleet

Kevin Dalton, Fleet Manager

FUN FACTS:

- The Department maintains over 1,700 vehicles and pieces of mobile equipment
- Pumps over 1.5 M gallons of fuel annually at a cost of \$8.0 M
- Annual average cost per vehicle is \$12,000
- Fuel, Maintenance, and Depreciation are each about 1/3rd of budget (\$7M)
- Estimated Vehicle inventory value \$68M
- Annual operating budget \$20+M



Fleet

The Sheriff's Fleet Office monitors maintenance costs and preventative maintenance schedules to reduce downtime on vehicle repairs, monitors fuel usage and costs, develops outfitting guidelines, provides accident administration and stabilizes overall operating costs

Fleet Office

5600 Overland Avenue
Suite 165
(North side of the ROV Building)
858-694-3119



Fleet

Some of the Department's approximately 1,600 vehicles:

- Patrol Cars, Trucks
- Unmarked Sedans
- Patrol Motorcycles
- Undercover Vehicles
- Prisoner Transport Buses
- Mobile Command Units
- Canine Vehicles
- Court Services Vans and Sedans
- Search and Rescue Ambulance
- Armored Vehicle
- Cargo Vans
- Delivery Trucks
- Off-Road Vehicles



Fleet

Vehicles are owned by DGS ISF and we “rent” them

- Rental charge is initial purchase price amortized over specific period = the depreciation schedule
- Basis for depreciation includes outfitting and special equipment
- Replacement units are delivered when SDSO turns in vehicles
 - Vehicles not fully depreciated = lump sum remaining depreciation

Vehicle inventory is ‘capped’. New/additional vehicles require Board of Supervisors approval via budget, or funding source!!



Fleet

Acquisition

- Vehicles are ordered through DGS Fleet Division
- Replacement prioritized based on the following criteria:
 - Mileage
 - Mechanical Problems/Cost of Maintenance
 - Age/Depreciation Status
 - Budget
 - Needs of the Sheriff



Fleet

Inventory

- Manage fleet data in CRM
- Maintain inventory of vehicles by user group and driver
- Ensure vehicles are properly outfitted per specifications and standards, prior to and after deployment
 - Modifications...



Fleet

Modification, Installation & Removal of Equipment

P&P 5.2: No vehicle, motorbike, motorized equipment, boat or trailer will be modified, have equipment installed or removed, until such changes have been discussed with the Vehicle Coordinator then approved by the Area Commander. No maintenance, installation or removal of equipment, may be done except when authorized by the vehicle coordinator and performed by specifically trained personnel assigned to perform those tasks. All additions, removals or modifications to department vehicles, motorbikes, motorized equipment, boat, or trailers **must be submitted in writing** for approval.

- Exceptions would be portable electronic equipment, such as cell phone chargers, which are powered by the lighter/adaptor and removed at the end of shift.



Fleet

Preventative Maintenance

- Authorize repairs on Department vehicles in excess of \$2,000
- Assist users to ensure vehicles and equipment meet initial outfitting and maintenance standards
- Work with DGS Fleet to expedite repairs
- New reporting system for overdue maintenance
 - All vehicles 30 days past due



Fleet

Facility Commander/Supervisor Responsibilities:

Accidents – Who, When, What, & How

- P&P 5.4 – Collisions Involving Sheriff's Vehicles
 - Traffic Lieutenant



Fleet

Facility Commander/Supervisor Responsibilities:

Maintain an assigned Vehicle Administrator at your location:

- Liaison to Sheriff's Fleet
- Inventory for assigned location
- Preventive Maintenance
- Voyager Card management
- Fuel fob replacement requests



Fleet

Where to go for help...

- **Kevin Dalton, Fleet Manager**
 - Fleet Manager
 - Acquisition/assignment questions
- **Arcadio Mora, Preventive Maintenance Coordinator**
- **Joseph Fontanilla, Office Assistant**
 - Loaner Vehicles
- **Brittany Jenner, Administrative Analyst I**
 - Fuel card and front-line customer service
 - Manages vehicle inventories and status in CRM

