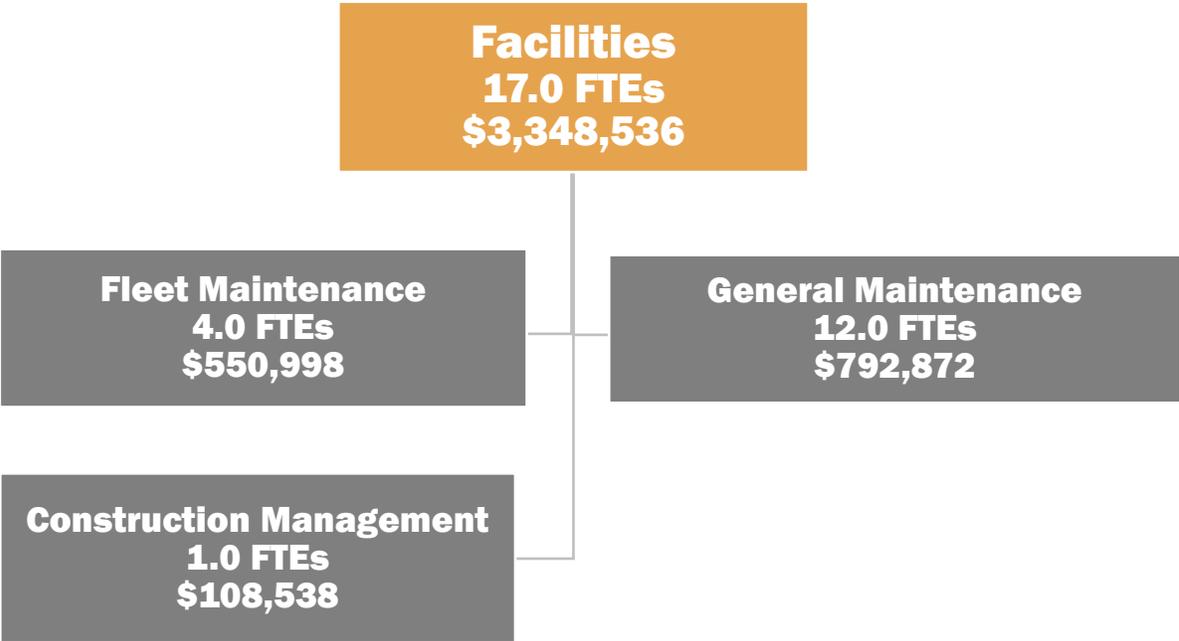


FACILITIES

Key Function Organization Chart



Department Services

CONSTRUCTION MANAGEMENT

Oversees the planning, design, and construction of a project, from its beginning to its end. The main purpose is to control a project's time, cost and quality.

FLEET MAINTENANCE

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency, and cost effectiveness to maximize their useful life.

FACILITY MAINTENANCE

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

Budget Highlights

FACILITIES

Organizations: 440010 - 440158

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
Revenues					
1/4 Cent Sales Tax	\$98,627	\$104,739	\$104,147	\$104,147	-0.6%
Local	78,984	69,240	69,240	69,240	0.0%
Charges & Fees	2,839	3,500	3,000	3,000	-14.3%
Miscellaneous	97,202	32,000	30,750	30,750	-3.9%
General Fund	2,470,632	2,849,632	3,297,999	3,141,399	10.2%
Total	\$2,748,284	\$3,059,111	\$3,505,136	\$3,348,536	9.5%
Expenses					
Personal Services	\$906,716	\$1,000,739	\$1,035,704	\$1,036,699	3.6%
Supplies & Operations	1,773,649	2,020,372	2,429,871	2,272,276	12.5%
Capital	67,919	38,000	39,561	39,561	4.1%
Total	\$2,748,284	\$3,059,111	\$3,505,136	\$3,348,536	9.5%
Expenses by Division					
Fleet Maintenance	\$510,714	\$543,188	\$550,764	\$550,998	1.4%
General Maintenance	\$766,471	\$762,518	\$793,050	792,872	4.0%
County Buildings	1,377,476	1,647,829	2,052,843	1,896,128	15.1%
Construction Project Management	\$93,623	\$105,576	\$108,479	108,538	2.8%
Total	\$2,748,284	\$3,059,111	\$3,505,136	\$3,348,536	9.5%
Employees					
Permanent	16.00	17.00	17.00	17.00	0.0%
Hourly	0.40	0.40	0.40	0.40	0.0%
Total	16.40	17.40	17.40	17.40	0.0%

The budget increase of \$289,425 (9.5 percent) is almost entirely attributed to annualizing the operating impact of the opening of the expanded Justice and Public Safety Center (JPSC), for which some partial year costs were included in the current year.

EXPENSE HIGHLIGHTS

- *General Buildings Maintenance Mechanic (\$20,871 increase)*: The annualized increase includes salary and benefits for a position approved last year and to start with the opening of the expanded JPSC. The expanded JPSC facility is increasing in size by 66 percent, requiring a dedicated Maintenance Mechanic to be responsible for managing any mechanical, electrical, plumbing, or other general repair or maintenance needs of the expanded facility.
- *Justice Public Safety Building Utilities, Maintenance, Supplies (\$259,855 increase)*: The recommended increase conservatively annualizes the 5 months budgeted for the current fiscal year. The specific adopted breakdown is as follows (\$259,855):
 - > Utilities (electricity, natural gas, water and sewer, diesel): \$144,005
 - > Maintenance (sanitation, janitorial, lawn & mowing, other contracts, generators, security, badge, repairs & maintenance): \$106,814
 - > Supplies (electrical, plumbing, janitorial, building): \$9,036

FACILITIES CAPITAL PROJECTS BUDGETED IN GENERAL CAPITAL FUND

- *Facilities General Renovations (\$100,000)*: The budget increases annual funding for general renovations from \$60,000 to \$100,000 to address needs of aging facilities.
- *Facilities Government Center Complex Improvements (\$1 million)*: The budget reserves \$1 million from property tax funds dedicated to future jail operating needs for improvements to the Government Center Complex. With the completion of the Justice Public Safety Center (JPSC) expansion, it is anticipated that additional funds will be needed to make site improvements to areas disrupted by the construction, to renovate existing space vacated in the Government and original Justice Centers for other uses, and to assist with traffic flow on the campus.
- *Facilities St. Stephens Library Heating, Ventilation, and Air Conditioning (HVAC) (\$250,000)*: The HVAC system at the St. Stephens Library is 25+ years old, almost 10 years past the normal life of an HVAC system. It is having mechanical issues, is not circulating air properly, and is very energy inefficient. Replacement of the unit is expected to decrease electricity expenses at the branch by roughly 25 percent. This project is funded by using funds set aside in previous years.

Performance Measurement

FISCAL YEAR 2017/18

Facilities will continue to focus on maintaining building environments that enable County employees to effectively perform their jobs, evaluating the service by developing and conducting a departmental satisfaction survey.

In Fiscal Year 2017/18, Fleet Maintenance will focus on improving efficiency while maintaining high standards for quality and customer service. Fleet Maintenance will assure that it continues to provide high quality, efficient service by directing mechanic time to preventative maintenance when possible and by determining the maintenance expenditures per vehicle type, measures used throughout the industry to benchmark effectiveness.

MID-YEAR FISCAL YEAR 2016 /17

At mid-year Facilities was on target to achieve or had already achieved 94 percent (14 of 15) of its Fiscal Year 2016/17 outcomes. A great deal of Facilities' success during the first half of the year centered on responsiveness to County building, vehicles, and equipment needs. 100 percent of all routine maintenance and repairs were completed within five working days. 100 percent of in-County roadside emergencies were responded to, repaired, or recovered within two hours of notification. 100 percent of all telephone problems were repaired within three working days of notification.

FISCAL YEAR 2015/16

Every Fleet outcome was achieved last fiscal year. Tire, parts, and fuel inventories were

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2015/16	16	15	1	94%
2014/15	10	10	0	100%
2013/14	16	15	1	94%

maintained and monitored at least 99 percent of the time. Nearly every vehicle (99 percent) was

serviced for preventative maintenance or repair in three days. 100 percent of roadside emergency service during and after normal working hours was provided in two hours if inside the County and in twelve hours if outside the County. Finally, a productive “wrench time” baseline was established at 1225 hours. Fleet Maintenance also advised each department on vehicle neglect and abuse, thereby better managing the vehicles and behaviors.

Facilities achieved every outcome but one. A prioritized work plan to continue implementing energy efficiency is still being developed. Otherwise, lighting upgrades were made at Bakers Mountain, Riverbend, St. Stephens, and the Substation bringing energy efficient lighting to 92 percent of the County’s buildings. Furthermore, 99 percent of all routine maintenance was completed within five days. At least 98 percent of all routine maintenance, telephone problems, electrical problems, and plumbing problems were repaired within 3 days. Last, every road sign, new or damaged, was made, installed or repaired within 15 working days.

Outcomes

FLEET MAINTENANCE

1. Provide the proper care and maintenance of vehicles by:
 - a. Scheduling and completing 98 percent of all preventive maintenance services within two working days of the scheduled service, as evidenced by work orders.
 - b. Scheduling, diagnosing, and affecting repairs on 97 percent of all County vehicles within three working days, as evidenced by work orders.
2. Provide roadside emergency service to County owned vehicles during normal working hours (8:00 a.m. – 5:00 p.m., Monday – Friday), by:
 - a. Responding to and repairing or recovering 99 percent of in-County roadside emergencies within two hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
 - b. Responding to and repairing or recovering 99 percent of out-of-County roadside emergencies within 12 hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
3. Provide 24 hours, 365 days a year, on call roadside emergency service to County-owned vehicles after normal working hours, by:
 - a. Responding to and repairing or recovering 98 percent of in-County roadside emergencies within two hours of notification, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98 percent of out-of-County roadside emergencies within 12 hours of notification, as evidenced by work orders

4. Provide adequate tire, parts, and fuel inventories by:
 - a. Maintaining and monitoring, 99 percent of the time, tire inventory to provide tires for the repair or replacement as needed within two hours of the scheduled service, by spot checking inventory monthly.
 - b. Maintaining and monitoring, 100 percent of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.
 - c. Maintaining and monitoring, 98 percent of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned/contracted vehicles, by spot checking inventory monthly.
5. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by responding to 100 percent of all departments requests and completing written specifications of new vehicles within 10 working days, as evidenced by departmental surveys.
6. Assist all departments with vehicle and driver management by advising, 100 percent of the time, each department of vehicle neglect or abuse.
7. Meet baseline expectation of 1,225 hours per employee for productive "wrench time".

FACILITY MAINTENANCE

1. Ninety-seven percent of emergency situations will be responded to within one hour after notification, as evidenced by work orders, emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.
2. Ninety-five percent of all telephone, electrical, and plumbing problems will be repaired within three working days of notification, as evidenced by work orders.
3. Ninety-eight percent of all routine maintenance and repairs will be completed within five working days, as evidenced by completed work orders.
4. Within 12 working days of notification, ninety-eight percent of all road sign damage will be repaired and new road signs will be installed.