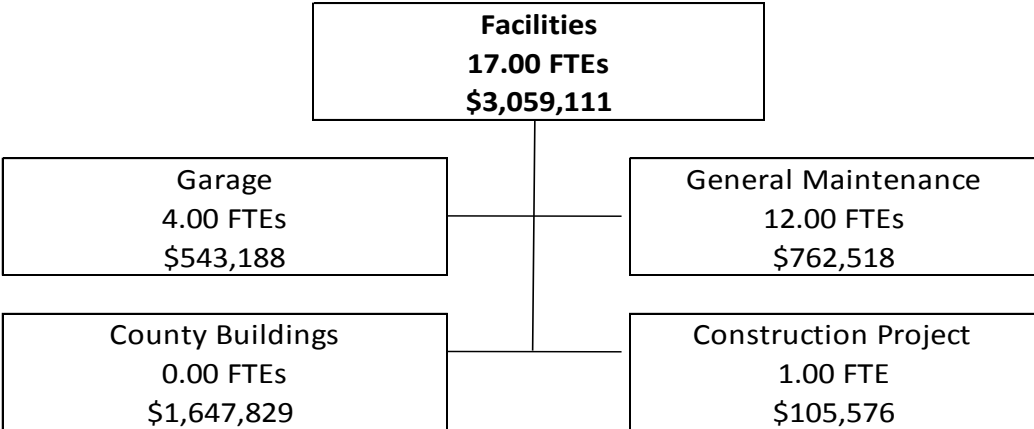


**Catawba County Government**



# Facilities

Organizations: 440010 - 440158

	2014/15 Actual	2015/16 Current	2015/16 Requested	2015/16 Approved	Percent Change
<b>Revenues</b>					
1/4 Cent Sales Tax	\$85,651	\$81,533	\$104,739	\$104,739	28.5%
Charges & Fees	1,545	7,000	3,500	3,500	-50.0%
Miscellaneous	125,669	26,000	32,000	32,000	23.1%
Local	81,198	77,970	69,240	69,240	-11.2%
From Self Insurance	0	0	0	0	0%
General Fund	2,230,344	2,619,291	3,099,297	2,849,632	8.8%
<b>Total</b>	<b>\$2,524,407</b>	<b>\$2,811,794</b>	<b>\$3,308,776</b>	<b>\$3,059,111</b>	<b>8.8%</b>
<b>Expenses</b>					
Personal Services	\$850,372	\$872,940	\$996,626	\$1,000,739	14.6%
Supplies & Operations	1,674,035	1,904,854	2,274,150	2,020,372	6.1%
Capital	0	34,000	38,000	38,000	11.8%
<b>Total</b>	<b>\$2,524,407</b>	<b>\$2,811,794</b>	<b>\$3,308,776</b>	<b>\$3,059,111</b>	<b>8.8%</b>
<b>Expenses by Division</b>					
Garage	\$498,701	\$527,641	\$544,405	\$543,188	2.9%
General Maintenance	692,084	737,666	825,407	762,518	3.4%
County Buildings	1,255,212	1,464,954	1,834,225	1,647,829	12.5%
Construction Project Management	78,410	81,533	104,739	105,576	29.5%
<b>Total</b>	<b>\$2,524,407</b>	<b>\$2,811,794</b>	<b>\$3,308,776</b>	<b>\$3,059,111</b>	<b>8.8%</b>
<b>Employees</b>					
Permanent	16.00	16.00	17.00	17.00	6.3%
Hourly	0.40	0.00	0.00	0.00	0%
<b>Total</b>	<b>16.40</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>6.3%</b>

## Budget Highlights

Facilities' budget increased by 8.8 percent, or \$247,317 from Fiscal Year 2015/16. The increase is mostly due to the operational impact from the expansion of the Justice and Public Safety Center, including the addition of a Maintenance Mechanic to provide upkeep and repair to the facility and increases in utilities, maintenance services, and to operate the expanded facility. Finally, there were increases attributed to performance pay, health, retirement, and the 27<sup>th</sup> payroll across all the divisions. Controlling for the costs of the 27<sup>th</sup> payroll (which amounts to \$36,539), normal operating increases equate to 7.5 percent.

## Performance Measurement

### Fiscal Year 2016/17

Facilities will continue to focus on maintaining building environments that enable County employees to effectively perform their jobs, expanding the service by developing and conducting a departmental satisfaction survey. Facilities staff will continue to expand the use of energy efficient lighting in County buildings and implement energy audit recommendations.

In Fiscal Year 2016/17, 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. The AllData computer program helps determine these amounts.

Facilities' multi-year outcome will further Catawba County's "Green" work environment strategy by installing T-8 lighting in the most appropriate County-owned buildings. Only leased buildings will remain after the completion of Fiscal Year 2016/17 projects.

### **Fiscal Year 2015/16**

At mid-year Facilities was on target to achieve or had already achieved 94 percent (15 of 16) of its Fiscal Year 2015/16 outcomes. A great deal of Facilities' success during the first half of the year centered on responsiveness to County building, vehicles, and equipment needs. 99.7 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.

An additional Facilities' success pertains to enhancing the County's "green" posture. One green outcome is to increase the number of buildings equipped with T-8 lighting to 92 percent. Looking back at the outcome, there are some buildings that are not feasible or will provide limited value (parts of the 1924 Courthouse, Employment Security Commission, and Family Guidance). This means that at most 95 percent of County buildings can be completed by the end of the next fiscal year. Therefore, a plan has been constructed to finish whatever buildings that are most practical by the end of Fiscal Year 2016/17. The projects at the end of this fiscal year will net 14,487 square feet at 5 different buildings.

### **Fiscal Year 2014/15**

All Fleet outcomes achieved through the fiscal year. The development of a productive "wrench time" baseline was 1225 hours. Fleet Maintenance also advised each department on vehicle neglect and abuse and thereby managing better the vehicles and respective drivers. Tire, parts, and fuel inventories were maintained and monitored at least 98 percent of the time. Nearly every vehicle (99.6 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.

Facility maintenance achieved all of its outcomes. A prioritized work plan to continue implementing energy efficiency was completed and data for emergency repairs was analyzed as well. Lighting and natural gas upgrades were made at Social Services and T-8 lights were installed at the ARC, expecting to result in at least 10 percent savings per square foot. While timeframes for return-on-investment vary by facility, all County buildings that have been retrofitted will achieve full return-on-investment within 5 years of implementation. Furthermore, 98 percent of all routine maintenance was completed within five days. At least 96 percent of all routine maintenance, telephone problems, electrical problems, and plumbing problems were repaired within 3 days. Lastly, every road sign, new or damaged was made, installed or repaired within at least 15 working days.

## **CONSTRUCTION MANAGEMENT**

### **Outcomes**

1. Work with Purchasing and the Chief Information Officer to complete the Justice Center/Public Safety Expansion within budget.

## FLEET MAINTENANCE

### Statement of Purpose

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

### Outcomes

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:
  - a. 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. Advise and 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**

### **Statement of Purpose**

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.

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 after 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.
5. Develop a prioritized work plan to continue implementing energy efficiency measures at DSS by December 31, 2016, and begin implementation based upon schedule in plan.
6. Facilities Maintenance will increase the energy efficiency of the most appropriate County-owned buildings by completing the remaining 10,561 square feet with T-8 lighting. Additionally, the division will work with Library leadership and the land-owner of Southwest Branch Library to install T-8 lighting there as well.