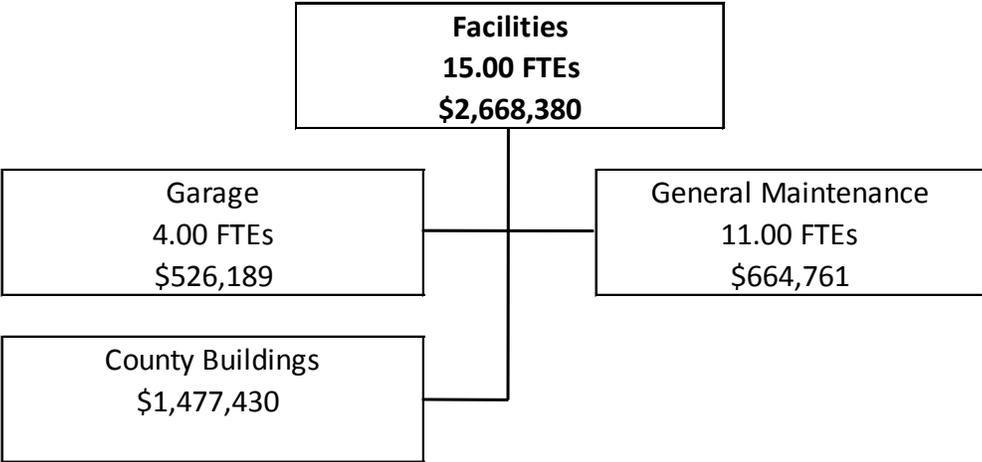


Catawba County Government



Facilities

Summary

	2010/11 Actual	2011/12 Current	2012/13 Requested	2012/13 Approved	Percent Change
Revenues					
Charges & Fees	\$8,729	\$7,000	\$7,000	\$7,000	0%
Miscellaneous	49,887	40,000	40,000	40,000	0%
Local	2,239	26,006	17,426	17,426	-33%
From Self Insurance	12,091	0	0	0	0%
General Fund	2,547,014	2,594,190	2,616,399	2,603,954	0%
Total	\$2,619,960	\$2,667,196	\$2,680,825	\$2,668,380	0%
Expenses					
Personal Services	\$779,759	\$755,839	\$754,320	\$769,525	2%
Supplies & Operations	1,830,377	1,911,357	1,926,505	1,898,855	-1%
Capital	9,824	0	0	0	0%
Total	\$2,619,960	\$2,667,196	\$2,680,825	\$2,668,380	0%
Expenses by Division					
Garage	\$476,883	\$514,848	\$529,989	\$526,189	2%
General Maintenance	706,534	684,541	650,756	664,761	-3%
County Buildings	1,436,543	1,467,807	1,500,080	1,477,430	1%
Total	2,619,960	2,667,196	2,680,825	2,668,380	0%
Employees					
Permanent	16.00	15.00	15.00	15.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	16.00	15.00	15.00	15.00	0%

Budget Highlights

The budget for Facilities is essentially flat. Facilities has responsibility for Fleet Maintenance, General Maintenance, and County Buildings.

Performance Measurement

Fiscal Year 2012/13

In the upcoming fiscal year, Facilities will continue to focus on its responsiveness to the County's building, vehicles, and equipment needs with a strong emphasis on those that are of highest priority. The Garage Division will provide preventative vehicle maintenance to get the maximize vehicle life cycle, as well as assisting and advising departments in vehicle replacement decisions. The Maintenance Division will continue to focus on timely workflow and efficiency in responding to facility needs, in addition to fulfilling all county sign requests for repair and maintenance. Outcomes are added to make County buildings more energy efficient.

Fiscal Year 2011/12

Overall, the department is on track to achieve its goals for work order completion including:

- Scheduling and completing 98 percent of all preventive maintenance services within three working days of the scheduled service.
- Scheduling, diagnosing, and affecting repairs on 97 percent of vehicles within three working days.
- 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.
- Advising and assisting all departments with vehicle and driver management by advising, 100 percent of the time, on a quarterly basis, each department of vehicle neglect or abuse.
- Responding to 97 percent of the emergency maintenance situations within one hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.
- Responding to and correcting 98 percent of routine maintenance and repair issues within five working days.

Fiscal Year 2010/11

Facilities achieved 8 of its 10 outcomes during Fiscal Year 2010/11.

Fleet Maintenance was able to maintain strong customer service by completing 98.68 percent of preventative maintenance service requests within three working days, which exceeded its goal of 98 percent. It fell short of its goal to affect 97 percent of vehicle repairs in two days with a 95.06 percent achievement rate due primarily to contracted repairs exceeding targets. Only 2 percent of vehicles were returned for the same repair within three months, exceeding a goal of 10 percent.

Facility Maintenance exceeded all but one of its timeliness outcome targets during Fiscal Year 2010/11 as follows:

- 99.05 percent of routine facilities repairs were completed in five days, exceeding its goal of 93 percent
- 94.12 percent of telephone repairs were completed in three days, exceeding its goal of 93 percent
- 97.89 percent of plumbing repairs were completed in three days, exceeding its goal of 93 percent
- 93.79 percent of electrical repairs were completed in three days, falling just short of its goal of 94 percent

GARAGE

Statement of Purpose

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency, timeliness 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, on a quarterly basis, each department of vehicle neglect or abuse.
- 7. Establish and meet baseline expectation for productive “wrench time” for each employee.

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.

Outcomes

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-either percent of all routine maintenance and repairs will be completed within five working days, as evidenced by completed work orders.
3. Ninety-two percent of all telephone problems will be repaired within three working days after notification, as evidenced by work orders.
4. Ninety-four percent of all electrical problems will be corrected within three working days after notification, as evidenced by work orders.
5. Ninety-seven percent of all plumbing problems will be corrected within three working days after notification, as evidenced by work orders.
6. Ninety-eight percent of all road sign damage will be repaired within 15 working days of notification.
7. Ninety-eight percent of new road signs will be installed within 20 working days after notification.
8. Develop a prioritized work plan to continue implementing energy efficiency measures in county facilities by August 31, 2012, and begin implementation based upon schedule in plan.
9. To become more energy-efficient and enhance the County's carbon footprint reduction efforts, Facilities will increase the square footage within County buildings equipped with T-8 lighting (or better) by 5 percent. (Fiscal Year 2011/12- 54.3 percent)