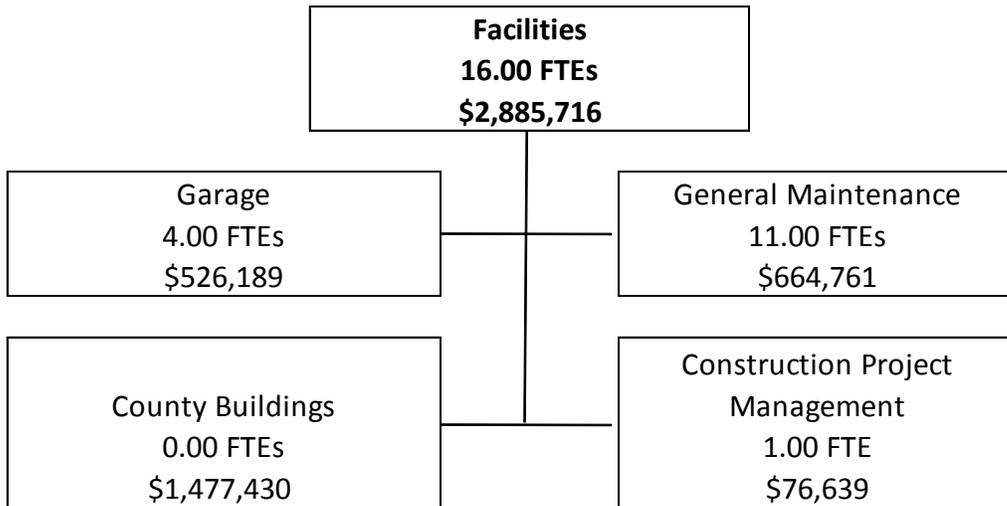


# Catawba County Government



# Facilities

Organizations: 440103 - 440158

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
<b>Revenues</b>					
1/4 Cent Sales Tax	0	0	\$ 76,464	\$ 76,639	0%
Charges & Fees	\$7,934	\$7,000	\$7,000	\$7,000	0%
Miscellaneous	34,225	40,000	100,000	26,000	-35%
Local	13,267	17,426	17,426	85,970	393%
From Self Insurance	0	0	0	0	0%
General Fund	2,401,182	2,603,954	2,854,315	2,766,746	6%
<b>Total</b>	<b>\$2,456,608</b>	<b>\$2,668,380</b>	<b>\$2,978,741</b>	<b>\$2,885,716</b>	<b>8%</b>
<b>Expenses</b>					
Personal Services	\$768,295	\$769,525	\$844,886	\$848,630	10%
Supplies & Operations	1,688,313	1,898,855	2,049,855	2,009,086	6%
Capital	0	0	84,000	28,000	0%
<b>Total</b>	<b>\$2,456,608</b>	<b>\$2,668,380</b>	<b>\$2,978,741</b>	<b>\$2,885,716</b>	<b>8%</b>
<b>Expenses by Division</b>					
Garage	\$525,696	\$526,189	\$528,906	\$524,346	0%
General Maintenance	659,401	664,761	870,583	814,289	22%
County Buildings	1,271,511	1,477,430	1,502,788	1,470,442	0%
Construction Project Management	0	0	76,464	76,639	0%
<b>Total</b>	<b>\$2,456,608</b>	<b>\$2,668,380</b>	<b>\$2,978,741</b>	<b>\$2,885,716</b>	<b>8%</b>
<b>Employees</b>					
Permanent	15.00	15.00	16.00	16.00	7%
Hourly	0.00	0.00	0.40	0.40	0%
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>16.40</b>	<b>16.40</b>	<b>9%</b>

## Budget Highlights

The Facilities budget increased 8 percent, or \$217,336. Facilities has responsibility for Fleet Maintenance, General Maintenance, and County Buildings. The budget includes investments in energy efficiency improvements, repaving of the Newton Library parking lot, and a replacement vehicle. A Construction Project Manager position approved by the Board of Commissioners at its April 23, 2013 meeting is also included

## Performance Measurement

### Fiscal Year 2013/14

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 for the first time. In the coming year, energy efficiency will continue to increase in importance for the department. Not only will Facilities staff continue to expand the use of energy efficient lighting in County buildings, but as the results of energy audits are reported, the Facilities Department will develop a plan for implementing audit recommendations and will begin executing the plan.

In Fiscal Year 2013/14, Fleet Maintenance will focus on improving efficiency while maintaining high standards for quality and customer service. In the past customer feedback has not been requested, but this year Fleet Maintenance will develop and conduct a departmental satisfaction survey that adequately captures the level of service and what matters to customers of the garage. Fleet Maintenance will assure that it continues to provide high quality, efficient service by directing 50 percent of mechanic time to preventative maintenance and by determining the maintenance expenditures per vehicle type, measures used throughout the industry to benchmark effectiveness.

### **Fiscal Year 2012/13**

Facilities is on track to achieve all of its outcomes. Facilities worked with an outside firm to conduct energy audits based on a prioritized schedule developed by the Department. The first phase of audits was completed this year and includes the Justice Center, Agricultural Resource Center, District Court Annex, St. Stephen's Library, 1924 Courthouse, and Public Health. The target completion date for auditing 25 County buildings is December 2014. Additionally, Facilities Maintenance upgraded 13 percent of the lighting in County buildings to more energy-efficient lighting, surpassing the goal of 5 percent. Facilities has now equipped 63 percent, 375,000 square feet, of the total square footage within County buildings with energy-efficient lighting. The Department of Social Services contributed to this success by obtaining a grant to cover the cost of upgrading the lighting in all of its buildings.

Fleet Maintenance is on track to successfully deliver all of its Fiscal Year 2012/13 outcomes.

### **Fiscal Year 2011/12**

During Fiscal Year 2011/12, Facilities focused on its responsiveness to the County's building, vehicles, and equipment needs with a strong emphasis on those that are of highest priority. Facility Maintenance achieved its goal of repairing 98 percent of roadside signs within 15 days. Facility Maintenance installed 95.05 percent of new roadside signs within 20 days, missing its goal of 98 percent.

Fleet Maintenance was able to maintain strong customer service by completing 99.97 percent of preventative maintenance service requests within two working days, which exceeded its goal of 98 percent. It also exceeded its goal to affect 97 percent of vehicle repairs in two days with a 99.97 percent achievement rate. Fleet maintenance provided roadside emergency service by responding to and repairing or recovering 99.96 percent of in-County and out-of-County roadside emergencies within two hours and 12 hours respectively, exceeding its goal of 99 percent. Adequate supplies were provided in a timely manner 99.96 percent of the time. Fleet Maintenance was able to advise and assist departments on vehicle and driver management as well as vehicle replacement schedules 100 percent of the time within 10 working days.

## **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, on a quarterly basis, each department of vehicle neglect or abuse.
7. Provide high quality, efficient service by:
  - a. Assuring that at least 50 percent of available labor time is directed to preventative maintenance activities, reducing the need for unscheduled maintenance in the future.
  - b. Determining the maintenance expenditures per vehicle type (preventative and general maintenance) in order to inform vehicle purchase decisions and to progress towards capturing actual maintenance expenditures useful in analysis and decision-making.
  - c. Providing quality customer service as evidenced by a 90 percent satisfaction rate on the departmental survey.

## **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. 97 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. 98 percent of all routine maintenance and repairs will be completed within five working days, as evidenced by completed work orders.
3. 92 percent of all telephone problems will be repaired within three working days after notification, as evidenced by work orders.
4. 94 percent of all electrical problems will be corrected within three working days after notification, as evidenced by work orders.
5. 97 percent of all plumbing problems will be corrected within three working days after notification, as evidenced by work orders.
6. 98 percent of all road sign damage will be repaired within 10 working days of notification.
7. 98 percent of new road signs will be installed within 15 working days after notification.
8. Develop a prioritized work plan to implement recommendations from completed energy audits by August 31, 2013 based upon availability of funding, and begin implementation based on the schedule in the 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) to 68 percent, an increase of approximately 30,000 square feet which is a 5 percent increase.