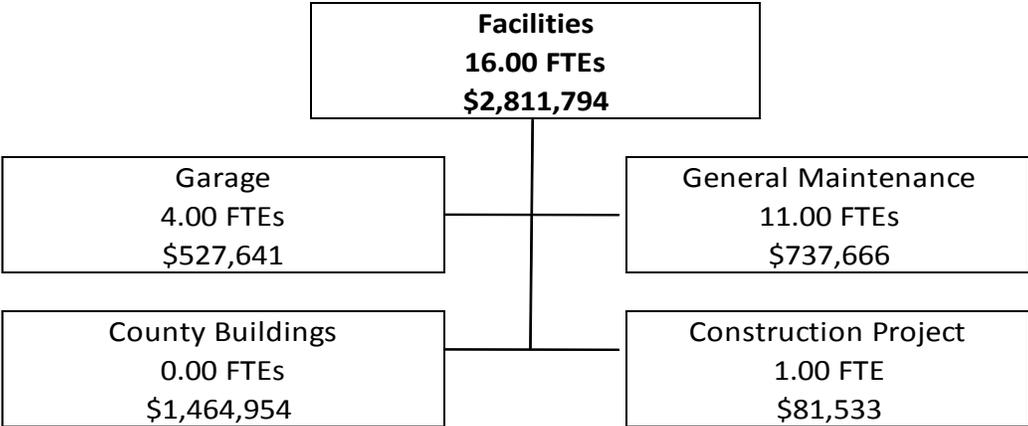


**Catawba County Government**



# Facilities

Organizations: 440103 - 440158

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
<b>Revenues</b>					
1/4 Cent Sales Tax	\$79,988	\$78,879	\$78,820	\$81,533	3.4%
Charges & Fees	2,407	7,000	7,000	7,000	0.0%
Miscellaneous	82,671	26,000	26,000	26,000	0.0%
Local	78,984	80,184	77,970	77,970	-2.8%
From Self Insurance	0	0	0	0	0%
General Fund	2,563,403	2,680,417	2,576,815	2,619,291	-2.3%
<b>Total</b>	<b>\$2,807,453</b>	<b>\$2,872,480</b>	<b>\$2,766,605</b>	<b>\$2,811,794</b>	<b>-2.1%</b>
<b>Expenses</b>					
Personal Services	\$838,781	\$872,626	\$847,751	\$872,940	0.0%
Supplies & Operations	1,940,672	1,965,854	1,884,854	1,904,854	-3.1%
Capital	28,000	34,000	34,000	34,000	0.0%
<b>Total</b>	<b>\$2,807,453</b>	<b>\$2,872,480</b>	<b>\$2,766,605</b>	<b>\$2,811,794</b>	<b>-2.1%</b>
<b>Expenses by Division</b>					
Garage	\$592,246	\$552,197	\$520,407	\$527,641	-4.4%
General Maintenance	723,191	765,051	722,424	737,666	-3.6%
County Buildings	1,420,040	1,475,954	1,444,954	1,464,954	-0.7%
Construction Project Management	0	79,278	78,820	81,533	2.8%
<b>Total</b>	<b>\$2,735,477</b>	<b>\$2,872,480</b>	<b>\$2,766,605</b>	<b>\$2,811,794</b>	<b>-2.1%</b>
<b>Employees</b>					
Permanent	16.00	16.00	16.00	16.00	0.0%
Hourly	0.40	0.40	0.00	0.00	0%
<b>Total</b>	<b>16.40</b>	<b>16.40</b>	<b>16.00</b>	<b>16.00</b>	<b>-2%</b>

## Budget Highlights

Facilities' budget decreased 2.1 percent (\$60,686). This reduction is largely attributed to reduction in the budget for implementation of energy audit recommendations, contractual services, part-time wages, electricity, and natural gas. The last two are a result of energy savings from the Government Center and the Justice and Public Safety Center building retrofits.

## Performance Measurement

### Fiscal Year 2015/16

#### Fleet Maintenance

In Fiscal Year 2015/16, Fleet Maintenance will focus on improving efficiency while maintaining high standards for quality and customer 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.

### *Facility Maintenance*

Facilities will continue to focus on providing strong customer service while maintaining building environments that enable the public's safe access and County employees effective performance at their jobs by 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.

Facilities' multi-year outcome will further Catawba County's efforts to reduce electricity and natural gas expense and consumption over the next five years.

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

#### *Fleet Maintenance*

All Fleet outcomes but one are on target midway through the fiscal year. The only one not on track is the development of productive "wrench time" as a measure. Otherwise, Fleet Maintenance has 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*

Facility maintenance was on target at mid-year to achieve most outcomes. A prioritized work plan to continue implementing energy efficiency is still in the works and data for emergency repairs has yet to be analyzed. The other outcomes are on target. 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. 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.

### **Fiscal Year 2013/14**

#### *Fleet Maintenance*

The Garage achieved all of its outcomes for Fiscal Year 2013/14, providing proper care and maintenance to County vehicles by scheduling and completing 99.1 percent of all preventive maintenance services within 2 working days of the scheduled service. The Garage also provided roadside emergency service to County owned vehicles during normal working hours by responding to and repairing or recovering 100 percent of in-County roadside emergencies within two hours of notification. Additionally, the Garage advised and assisted 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.

### *Facility Maintenance*

Facilities achieved all but one of its General Maintenance outcomes, responding to 99 percent of emergency situations within one hour after notification, including emergency calls related to HVAC requests, electrical problems, and plumbing. Facilities ensured that 99 percent of all routine maintenance and repairs were completed within five working days. Ensuring a prompt response to facility issues, 99.5 percent of electrical problems and 98.9 percent of plumbing problems were all corrected within three days of notification. Facilities prioritized a work plan for the Public Health building to upgrade its lighting, per energy audit recommendations.

The one outcome not achieved was ensuring that 92 percent of telephone problems were corrected within three days of notification, with 82 percent of phone problems corrected within that time period.

## **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. 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-eight 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 December 31, 2015, and begin implementation based upon schedule in plan.
- 9) To become more energy-efficient and enhance the County's carbon footprint reduction efforts, 92 percent of County buildings (48 out of 52) will have more energy efficient T-8 lighting.