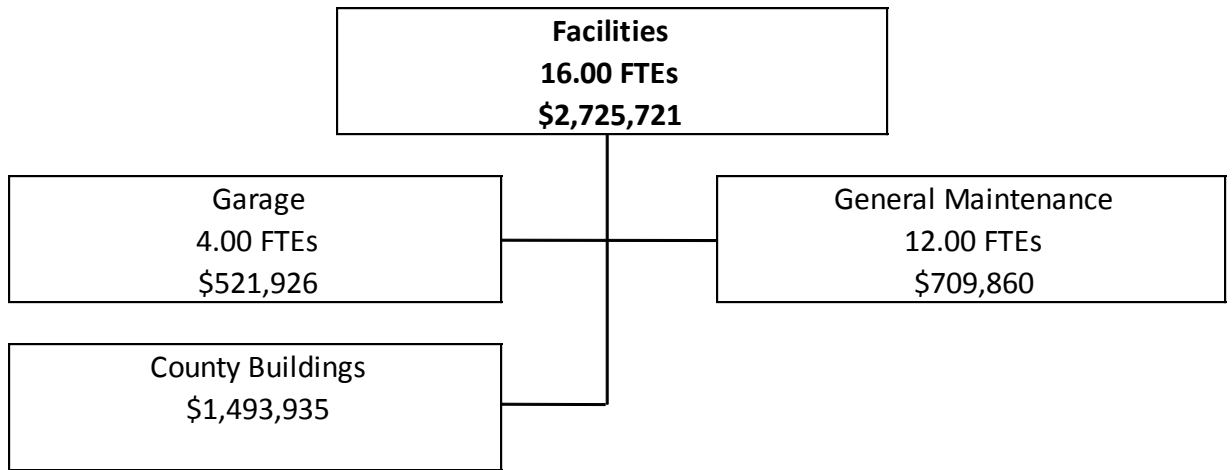


# Catawba County Government



# Facilities

Summary

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
<b>Revenues</b>					
Charges & Fees	\$13,625	\$13,000	\$8,000	\$8,000	-38%
Miscellaneous	64,806	48,000	48,000	48,000	0%
Local	10,226	10,226	10,226	26,006	154%
General Fund	2,522,628	2,695,852	2,791,370	2,643,715	-2%
<b>Total</b>	<b>\$2,611,285</b>	<b>\$2,767,078</b>	<b>\$2,857,596</b>	<b>\$2,725,721</b>	<b>-1%</b>
<b>Expenses</b>					
Personal Services	\$688,849	\$754,841	\$761,416	\$764,781	1%
Supplies & Operations	1,855,560	1,984,237	2,044,180	1,960,940	-1%
Capital	66,876	28,000	52,000	0	-100%
<b>Total</b>	<b>\$2,611,285</b>	<b>\$2,767,078</b>	<b>\$2,857,596</b>	<b>\$2,725,721</b>	<b>-1%</b>
<b>Expenses by Division</b>					
Garage	\$548,248	\$467,287	\$545,926	\$521,926	12%
General Maintenance	645,215	685,709	721,495	709,860	4%
County Buildings	1,417,822	1,614,082	1,590,175	1,493,935	-7%
<b>Total</b>	<b>2,611,285</b>	<b>2,767,078</b>	<b>2,857,596</b>	<b>2,725,721</b>	<b>-1%</b>
<b>Employees</b>					
Permanent	15.00	16.00	16.00	16.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0%</b>

## **FLEET MAINTENANCE**

### **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% of all preventive maintenance services within three working days of the scheduled service, as evidenced by work orders.
  - b. Scheduling, diagnosing and affecting repairs on 97% of all County vehicles within two 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% of in-County roadside emergencies within 2 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 98% 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% of in-County roadside emergencies within 2 hours of notification, as evidenced by work orders.
  - b. Responding to and repairing or recovering 98% 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% of the time, tire inventory to provide tires for the repair or replacement as needed within 2 hours of the scheduled service, by spot checking inventory monthly.

- b. Maintaining and monitoring, 100% of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, 7 days a week, 365 days a year, as evidenced by departmental surveys.
  - c. Maintaining and monitoring, 98% 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% 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% of the time, on a quarterly basis, each department of vehicle neglect or abuse.

## **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. Insure the proper care and maintenance of County facilities and grounds by:
  - a. Responding to 97% of the emergency situations within one hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.
  - b. Responding to and correcting 92% of all routine maintenance and repair within five working days, as evidenced by completed work orders.
  - c. Troubleshooting and repairing 90% of all telephone problems within three working days after notification, as evidenced by work orders.
  - d. Responding to and correcting 92% of all electrical problems within three working days after notification, as evidenced by work orders.
  - e. Responding to and correcting 92% of all plumbing problems within three working days after notification, as evidenced by work orders.
  
2. To install and maintain all road signs for All County named streets and roads for the efficient operation of the Enhanced 911 emergency system and to assist All County travelers by:
  - a. Maintaining and repairing 97% of all road signs within 15 working days of notification.
  - b. Installing 95% of new road signs within 20 working days after notification.