

General Services Administration

Department Summary

		FY 2003 Actual	FY 2004 Adopted Budget	FY 2004 Current Budget	FY 2005 Adopted Budget
Personal Services	\$	5,369,829	5,238,235	5,947,199	5,503,825
Operating Expenses		10,166,868	12,061,045	12,736,244	11,403,742
Capital Outlay		2,387,808	3,573,441	3,902,581	4,450,033
Expenditure Totals	\$	17,924,505	20,872,721	22,586,024	21,357,600
Intergovernmental Revenue	\$	0	0	0	0
Fees & Other Revenues		3,344,454	3,639,600	3,639,600	3,500,154
Revenue Totals	\$	3,344,454	3,639,600	3,639,600	3,500,154
Number of FTEs		106.00	113.00	113.00	116.00

Department Description

The General Services Administration (GSA) Department manages Wake County facilities, fleet assets, and general government business units (such as Reprographics and housekeeping), and provides criminal justice support. GSA is dedicated to ensuring safe, productive work environments; safe, reliable vehicles; and consistent corporate support to the assigned business units. GSA uses its core businesses to achieve two goals: to provide services using best practices, measuring itself against benchmarks of effectiveness in similar organizations, and to provide services with the lowest cost per unit possible without sacrificing quality.

GSA uses an organizational matrix model to provide a broad range of services to Wake County Government, the Tenth Judicial District, and

related customers. A matrix organization is one that uses resources, (staff, financial and material) across organizational reporting lines to advance its core businesses. GSA has found the matrix model to be efficient, measurable, and a proven method for providing timely, cost-effective service delivery while ensuring infrastructure and asset integrity, thus protecting the County's facility portfolio and fleet assets.

List of Major Services

- Facility and grounds management
- Fleet management
- General government support
- Criminal justice support

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The department is organized into five divisions: Administration, Central Services, Fleet Services, Field Services and Physical Plant. The divisions support the four core businesses/major services listed above. Additionally, these core businesses comprise 25 discrete strategic business units. A business unit is a component of the department that is large enough to have its own well-defined market and customer base and that requires dedicated resources. Business units also have unique business plans with strategies for accomplishing established goals.

Facility and Grounds Management - Facility and Grounds Management is an asset management function and includes the full range of work activities required to operate and maintain a facility in a usable condition that adequately protects the County's capital investment. This responsibility involves planning, providing, and managing safe and productive work environments. More specifically, these responsibilities are grouped under the following functional areas: (1) portfolio management: includes business/technology development and implementation, space planning and allocation of existing facilities, CAD (computer aided design) library, facility financial forecasting, budgeting, and cost containment, (2) facility maintenance: includes general, electrical, HVAC, plumbing/piping, sign graphics, and landscape maintenance; preventive, routine and corrective repair planning and execution, (3) utility management (including building recycling), (4) life safety and environmental management, (5) housekeeping management, and (6) corporate security.

Fleet Management - Fleet Management is an asset management function responsible for all elements of the County's fleet of over 700 vehicles. Fleet Management is responsible for all vehicles that provide direct and general government support and services. Key objectives and outcomes desired of the corporate fleet management plan include: maximizing vehicle availability, promoting fuel conservation and the use of alternative fuels, matching vehicles with usage, managing the overall number of vehicles, streamlining vehicle cost accounting, and decreasing overall cost while improving overall customer service.

General Government Support - The General Government Support core business represents disparate functions for which Wake County is responsible due to statutory local obligation, or characteristics unique to Wake County. Businesses serve County departments, related customers, and the general public and include the road name sign program (fabrication, installation and maintenance of road name signs at over 6,000 intersections in the county); flood control (management of the ten impoundment structures that protect the Crabtree Creek district); surplus property management; move management; courier services; parking management; vending operations management; corporate conference management; and reprographics (a cost recovery full service printing center for County departments, the City of Raleigh and non-profit organizations). GSA also provides general oversight of a small, local sewer operation owned by the County at the Ponderosa Subdivision, and one at the Sheriff's Mt. Auburn Training Facility. Lastly, the core business provides support to the Wake County Board of Commissioners, Citizens Energy Advisory Commission, and Emergency Operations Center.

Criminal Justice Support -The Criminal Justice core business provides support to the 10th Judicial District Court Operations, including Courthouse security. GSA plans expansions to and maintenance of the County's electronic detention systems, integrating three jail systems, and providing efficiency support through criminal justice video solutions. GSA administrator chairs the Courtroom Space Committee through which the various space and security needs of the 10th Judicial District of the General Court of Justice are decided.

Business Plan Priorities

GSA will achieve its business goals by continuing to extend business driven technology, benchmarking cost of operations, and training its workforce for the future. GSA continues to work its competition plan, developed in 1998, demonstrating the department's continued commit-

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ment to smart-sourcing solutions. GSA continues to provide a second shift electrical/mechanical maintenance team to respond to after-hour emergencies and to complete mission-critical preventative maintenance services that cannot be accomplished during the normal workday. The timing of this coincides with the growing inventory of extended hour and 24/7 facilities. GSA will continue to participate in and track the County's long range plans, such as the Capital Improvement Program, Criminal Justice Master Plan, Growth Management Plan, Open Space Plan, and Environmental Agenda. GSA will pursue the County's goals by providing infrastructure integrity. GSA will maintain the new fleet information system that provides the customer and management with faster, more accurate information about the County fleet.

GSA will continue to refine its customer service program by providing its employees with tools that improve customer communication and provide customer control. Technology will be used to connect the employee in the field to the service request system, shortening the duration of service delivery. Last, GSA will map its processes and sub businesses, in a web-enabled format, for the purposes of customer interaction and employee training and communication.

Highlights

- Implemented the second shift maintenance staff to manage after hour calls and perform critical preventive maintenance tasks. Shift responds to a 35% building inventory that runs 24/7 or extended hours.
- Converted all GSA 800 MHz radios to County's new 800 MHz system for improved communication.
- Performed bilingual sign study to address the Title VI of the *Civil Rights Act*.
- Upgraded the wireless irrigation control to provide environmentally-responsible water controls to the County.
- Expanded utility bill payment system to include solid waste and some fire stations. Each system is charged, but the information is available to all.
- Recycled 213.96 tons of office paper this year with an annual cost of \$36,850.
- Added emergency generators with wireless monitoring at the 800 MHz tower sites, South Wilmington Street Center, Rolesville EMS, General Services Center and Stony Hill Fire Station.
- Continued to implement electronic security (over 75% of building inventory) in both new and existing facilities in an attempt to reduce risk and increase customer service. All of these security devices are being monitored within the Wake County Security Center, which is staffed by contract security officers and operated 24 hours per day, seven days per week.
- Fleet Operations successfully maintained the Wake Coordinated Transportation fleet as a subcontractor of the operator, saving the County over \$60,000 in fit up cost in FY 2004.
- Fleet Operations replaced 135 vehicles.
- Converted the parking management and revenue system to a server-based system that is available to GSA staff, not only the parking management company.
- Concluded a joint study with the City of Raleigh to provide site analysis and parking alternative for additional parking capacity in the downtown central business district surrounding the County's facilities. The study included the feasibility of placing all City and County parking under a centralized agency in order to make more efficient use of the total parking resource. This was not recommended.
- Instituted free juror parking.
- Significantly improved color print production in Reprographics with lease of a commercial color copier.
- Supported Human Services Sunnybrook renovation by providing leased space, within a tight deadline, to relocate employees while main facility was renovated. Relocated 200 employees, including two clinics, on time and successfully.

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Key Issues for FY 2005

- GSA will continue to track and support the County's major initiative, including the Criminal Justice Master Plan, the County Building Master Plans, and the Environmental Agenda.
- GSA will inventory and map the department's many business processes and sub-programs in a way that improves new employee training and is available on the County's intranet.
- GSA will study the cost benefit of alternative fuel vehicles to provide citizens and managers with information that reflects community air quality effect versus community budget effect. GSA will implement a County-wide fuel card system allowing department to choose between fueling at County sites or at commercial facilities that may be more expensive.
- Security efforts will increase, and cost containment initiatives for contract security services will continue to be researched and implemented. The County's corporate security program's personnel services are 100% outsourced.
- GSA will pursue hand-held devices for field technicians directly connecting the field to the service request system and ergo the customer.
- The total cost of facility ownership is increasing based on the complexity and operating requirements of facilities currently being placed in the County building portfolio. GSA will prepare to receive the next large 24/7 facility, Hammond Road Detention facility, Phase 1B, through commissioning and other facility inspections.
- GSA, in orchestration with Budget and Management Services, will conduct a mid-year review of utility and fleet fuel costs to establish better year-end forecasting. During FY 2004, electric costs rose 8% and natural gas rose 38%.
- Continue to work with the Wake County Public School System to implement the recommendations published in the staff report "Strategies to Optimize the Planning, Design, Construction, Repair

and Maintenance of School Facilities", including exploring options of merging Wake County General Government's and Wake County Public School Systems' light fleet operations into one facility as well as the Utility Bill Payment System.

- Develop the existing computer aided facility management system into a web-enabled intranet tool for County employees, aiding service request, and increasing partnership opportunities with other County agencies.
- Continue to track the print merger with the City of Raleigh.

Horizon Issues in FY 2006 and FY 2007

- GSA will continue to explore opportunities to partner with other organizations, with the goal of reducing total cost through consolidations.
- In order for GSA to continue to remain competitive, employee training must stay current with new and emerging technologies, facility and vehicle components and systems, and industry standards.
- New building and land inventory, and its complexity, is a cost driver for GSA and will continue to effect GSA's service delivery and customer service.
- Rising material costs will affect future facility operating budgets negatively.

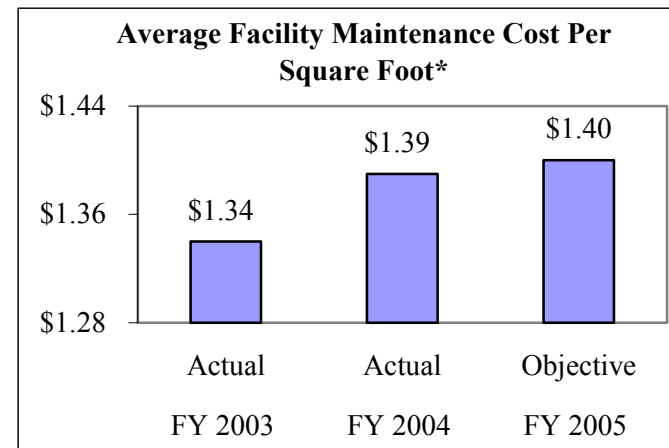
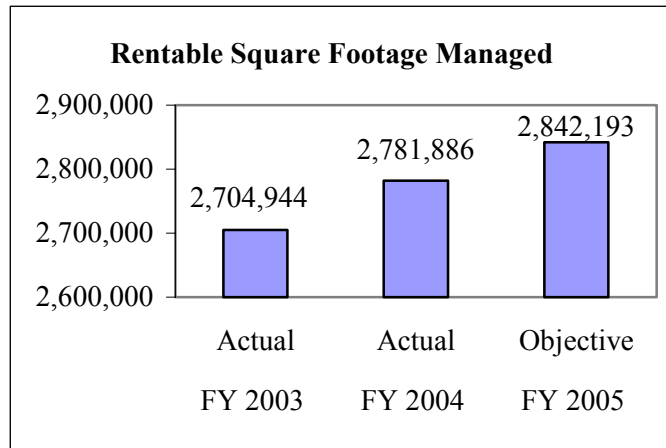
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Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Objective
Facility Management Measures			
Rentable Square Footage Managed	2,704,944	2,781,886	2,842,193
Facilities Brought On-line Through Commissioning	1	1	2
Percent of Facilities Free of Regulatory Violations	99%	100%	99%
Average Facility Maintenance Cost Per Square Foot*	\$1.34	\$1.39	\$1.40
Facility Space Receiving Cleaning Services (sq. ft.)	2,195,106	2,258,788	2,273,788
Acres of Land being Landscaped	551	580	592.78
Number of Facilities with SCADA controls (MOSCAD)	12	25	28
Number of Facilities with Building Controls Systems	31	33	34
Percent of Extended Hour Facilities (24/7)	36%	38%	40%
Environmental Stewardship			
Buildings with Corporate Recycling	44	47	47
Irrigation	16	24	41
General Government Measures			
Moves-Number of Moves/Employee Population	286/487	unavailable	
Pieces of Mail Processed	982,345	925,000	1,000,000
Access Card Holders in Security System	19,700	20,685	21,719.25
Number of Security Incident Reports Investigated	812	1,056	1005
Number of Hours/Week for Contract Security	2,127	2,240.50	2,174.25
Road Name Signs Repair/Replace	1,370	1,400	2763
Direct Charges			
Average Cost Per Impression	0.046	4.8	4.8
Number of Impressions	13,363,309	12,500,000	14,000,000
Number of Corporate Document Centers Installed	2	11	4

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Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Objective
Fleet Management			
Number of Vehicles Managed in Lease Program	640	737	760
Number Contracted, Non-leased, or Grant Units & Equipment	129	333	333
Number of Gallons of Fuel Consumed	804,339	883,364	921,364
Ratio of Staff to Units	128	133	136

*Facility Maintenance definition is same as School System and is the combination of Facility Maintenance, Capital Replacement, and Life Safety



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