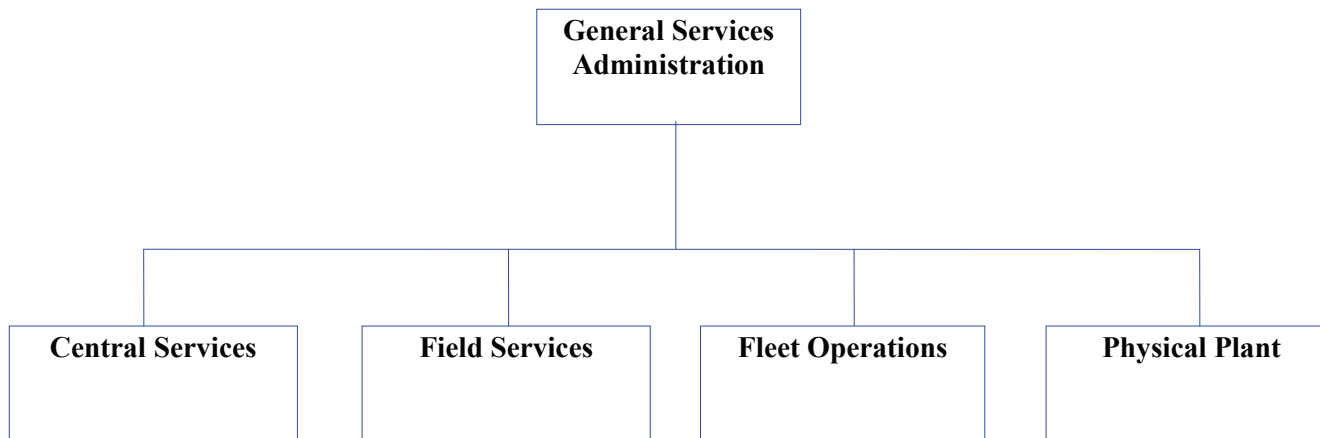


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Department Summary

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	6,202,112	6,855,280	7,013,875	7,082,027
Operating Expenses		12,639,765	16,596,472	17,096,298	16,807,599
Capital Outlay		4,118,346	1,690,400	2,159,270	3,349,257
Expenditure Totals	\$	22,960,223	25,142,152	26,269,443	27,238,883
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		4,070,252	3,314,104	3,314,104	3,907,694
Revenue Totals	\$	4,070,252	3,314,104	3,314,104	3,907,694
Number of FTEs		126.00	131.00	131.00	131.00

Department Purpose and Goals

The General Services Administration (GSA) department manages Wake County owned and leased facilities, the Wake County fleet, provides criminal justice support, and supports a number of General Government business units. GSA is dedicated to insuring safe, productive work environments; safe, reliable vehicles; and consistent corporate support to assigned business units. The department is organized into five major organizational service delivery divisions: (1) administration, (2) central services, (3) field services, (4) fleet services, and (5) physical plant.

These service organizations support the four core businesses of GSA: facility management, fleet management, general government and criminal justice support. Additionally, these four core businesses are comprised of twenty-six discreet strategic business units. A business unit is a component of the department that is large enough to have its own

well-defined market, customer base and requires dedicated resources. Business Units also have unique business plans with strategies for accomplishing established goals.

GSA uses an organizational matrix model to provide a broad range of services to Wake County Government, the 10th Judicial District, and related customers. A matrix organization is one that utilizes 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 insuring infrastructure and asset integrity. Protecting the County's facility portfolio and fleet assets and ensuring the efficient delivery of general government and court operations through excellence in service is the department's highest priority.

Business unit direction is developed through the individual work-

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group's business plans and through the department's most significant documents, the Corporate Facility Plan and the Corporate Fleet Plan. These plans were developed with the purpose to increase competition (65% of GSA budget is outsourced), to improve performance and measurement, and to provide quality, reliable, cost effective facility and fleet services to Wake County Government. General Government and Criminal Justice Support services are defined solely by business plans and are generally specialized. All plans are reviewed no less than annually to understand costs and adapt services to the changing business environment. These Corporate Plans represent GSA's commitment to the idea that effective management and communication is as important as adequate funding.

Wake County owns or leases over 3.4 million square feet of space. The building portfolio is mixed and contains a large (over 40%) percentage of extended operating hour or 24/7 buildings. As a result, Facility Maintenance and Housekeeping operate two shifts, and Security operates three shifts plus weekends. Wake County operates Criminal Justice facilities, including courts and jails; Entertainment and leisure facilities – Museums, Imax Theatre, Professional Baseball stadium, parks, libraries; Human Services facilities – homeless shelter, MH, DD, SAS, public and community Health; Public Safety Buildings – sheriff's office, crime scene lab, LEO training facilities, fire and rescue facilities; and public record, general office, service and warehouse facilities.

The Wake County Fleet is comprised of Public Safety Vehicles - Sheriff and EMS Ambulance fleet, General Government Sedans, Light Transportation and Service vehicles. In all there are 834 owned vehicles, 750 of which are leased to departments and have a replacement value of \$15 million. The fleet averages 12.5 million miles per year and consumes over 900,000 gallons of fuel.

Organization

GSA is organized into five organizational service delivery divisions: (1) administration, (2) central services, (3) field services, (4) fleet services, and (5) physical plant. These divisions support the department's four core businesses, which are comprised of twenty-six business units described in this document. The following is intended to provide a high

level overview of each division's primary responsibilities:

1. **Administration Division** provides a corporate framework that captures, uses, and manages critical information relative to Facility Management, Fleet Management, Criminal Justice, and General Government core businesses. Services include Portfolio Management, Utility Management, Life Safety/Environmental, Criminal Justice Support (Superior and District Courts, District Attorney, Clerk of the Court, Sheriff, CCBI, Public Defender), Detention Security Support, and Alterations, Major Repair and Replacement. Corporate Security is currently reporting to Administration and is slated to become a GSA Division. This 24/7 operation manages the Wake County Security Center, electronic security monitoring and surveillance, security training, incident tracking, workplace violence prevention, threat and vulnerability assessments and contract security.
2. **Central Services Division** provides multiple facility management, general government, and criminal justice support business services. Services include: countywide housekeeping, window washing, pest control, surplus property management, mail and courier, move management, building recycling, and reprographics.
3. **Field Services Division** provides facility management and general government services. Services include Landscape and Hard Surface Maintenance, Horticulture, Exterior Construction, Flood Control, Irrigation, Corporate Signage, Road Name Signage, wastewater sites and Land Stewardship to publicly owned land.
4. **Fleet Services Division** provides fleet management and general government services. Fleet Management consists of three strategic business areas: Asset Management, Fleet Service and Fuel Management. Fleet Operations manages parking in the Downtown Central Business District.
5. **Physical Plant Division** provides countywide facility management and general government services. Services including engineering, mechanical, electrical, general, and plumbing/piping trades; Life Safety/Environmental, Alterations Major Repair and Replacement.

Core Businesses

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GSA uses its core businesses to achieve 2 goals. (1) Business units that may be compared or benchmarked to similar internal and external organizations are organized together. This practice is a useful barometer in comparing an organization to the marketplace. (2) Core businesses provide a means to state and report costs. Cost has typically been tied to the spending organization, not the actual function.

GSA's four core businesses are defined below:

Facility Management: The practice of coordinating the physical workplace with the people and work of the organization by integrating the principles of business administration, architecture, behavioral and engineering sciences. Facility Management combines proven management practices with the most current technical knowledge to provide safe and effective work environments.

Fleet Management: The practice of effectively managing the assets, service, and fuel inventory to support vehicles and equipment used by County employees and contracted fleets in conducting its business.

General Government: The management of services, which the County is obligated to perform, for which industry benchmarks are not available.

Criminal Justice Support: The provision of mandated and additional support to the courts and detention. Services in the form of administration-The GSA administrator chairs the court space committee and is the county's liaison to the 10th Judicial District of the General Court of Justice. This service provides mandated support (space and furnishings) plus court security role in support of the Sheriff, detention electronic security, and detention and court video solutions.

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FY 2007 to FY 2008 Business Plan Key Programs, Objectives and Measures

Program Area 1: Facility Management

Key Objectives:

- Provide overall facility maintenance to maintain Wake County's physical building assets, life safety systems, and infrastructure.
- Provide a corporate solution that captures, uses and manages the critical information obtained in the process of utility payment and applying that information to find opportunities to conserve resources and save money.
- Ensure that critical life safety systems function and acceptable environmental conditions exist across Wake County's facility portfolio.
- Provide a corporate framework that captures, uses and manages critical facility information, and allocates resources that optimize business value and provide healthy work environments that encourage organizational production.
- Implement security procedures and physical security safeguards needed for the protection of County personnel, visitors, and assets within County facilities.
- Provide clean, comfortable, safe and well-maintained facilities for County personnel, customers, and visitors within County facilities.

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
Workload (Output)				
Buildings with corporate recycling	51	54	56	N/A
Number of facilities with building control systems	39	40	41	N/A
Acres of Land being landscaped	617	645	652	N/A
Number of facilities with SCADA controls (MOSCAD)	24	34	34	N/A
Access card holders in security system	21,958	22,882	24,882	N/A
Number of security incident reports investigated	1,398	1,460	1,606	N/A
Cleaning services managed (gross sq. ft.)	2,220,159	2,385,302	2,411,656	N/A
Rentable square footage managed	3,029,991	3,014,337	3,111,666	N/A
Efficiency				
Average facility maintenance cost per square foot	\$1.40	\$1.36	\$1.42	N/A
Effectiveness				
Percent of facilities free of regulator violations	99%	99%	99%	N/A

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FY 2007 to FY 2008 Business Plan Key Programs, Objectives and Measures

Program Area 2: Fleet Management Key Objectives

Key Objectives:

- Provide a fleet to County employees and other contracted customers that is well managed, low cost, and environmentally friendly.
- Meet customer needs while scrutinizing vehicle requests.
- Downsize larger vehicles at every opportunity without losing serviceability.
- Maintain an updated fleet to ensure a safe, reliable, and efficient overall operation.

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
Workload (Output):				
Number of vehicles owned-titled to the County	829	847	865	N/A
Number of vehicles leased to departments/partners	746	770	788	N/A
Number of gallons of fuel consumed	933,941	965,947	978,083	N/A
Efficiency				
Ratio of vehicles to mechanics	130:1	112:1	115:1	100:1

Program Area 3: General Government

Key Objectives:

- Plan, design and perform alterations, major repairs and replacements to the County's facility portfolio.
- Maintain ten structures of the Crabtree Creek Watershed Project to prevent flooding of developed property, and to collect sedimentation in and around these structures.
- Provide support to emergency events on demand, service to the Board of Commissioners, and participation on corporate-wide committees.
- Provide operations, maintenance and assurance of regulatory compliance of a small residential sewer operation owned by the County in the Ponderosa subdivision.
- Provide land management of all Wake County purchases, leased, deeded, and easement properties that are not developed.
- Fabricate, install and maintain road name signs within all of Wake County's unincorporated areas and all municipal ETJ's except for Raleigh, Cary and Wake Forest.
- Provide parking in the downtown central business district to the public, jurors, and County employees.
- Coordinate the logistical support of physical relocations among telecommunications, information services, physical plant, and outside resources. This includes moving furniture, equipment, and miscellaneous items from one location to another and to the GSA warehouse for long-term storage and surplus.

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FY 2007 to FY 2008 Business Plan Key Programs, Objectives and Measures

Program Area 3: General Government (Cont'd)

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
<i>Workload (Output)</i>				
Pieces of Mail Processed	1,066,224	1,077,842	1,080,000	N/A
Number of impressions	13,352,146	11,831,500	12,000,000	N/A
Road name signs repaired/replaced	2,631	2,063	2,500	N/A
<i>Efficiency</i>				
Average cost per impression	0.058	0.062	0.06	N/A
<i>Effectiveness</i>				
Flood Control average site inspection grade	88.13%	90%	90% to 92%	90%

Program Area 4: Criminal Justice Support

Key Objectives:

- Provide criminal justice support to the 10th Judicial District, Sheriff, CCBI, and related agencies by providing facilities, furnishings, Courthouse and detention electronic security support.

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
<i>Workload (Output)</i>				
Number of weapons/contraband detected/seized	9,969	10,667	11,364	N/A

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Division Summary - Administration

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	472,232	408,024	610,882	474,060
Operating Expenses		576,608	418,948	780,012	500,104
Capital Outlay		24,671	30,200	54,871	30,000
Expenditure Totals	\$	1,073,511	857,172	1,445,765	1,004,164
Number of FTEs		8.00	9.00	9.00	9.00

Division Purpose and Goals

The Administrative Division insures that common, standard work processes are found in uncommon business environments (detention, health care, entertainment, etc.). Business planning, technology planning and system administration of GSA's various control and facility databases are managed here and interfaces to existing corporate systems are managed in this division.

Administration Division provides a corporate framework that captures, uses, and manages critical information relative to Facility Management, Fleet Management, Criminal Justice, and General Government core businesses. Services include Portfolio Management, Utility Management, Life Safety/Environmental, Criminal Justice Support (to Superior and District Courts, District Attorney, Clerk of the Court, Sheriff, CCBI, Public Defender), Detention Security Support, and Alterations, Major Repair and Replacement. In addition to the staffed Administration division the group manages several non-staffed divisions (divisions organized in the County's financial system) within the department that have significant dollars expended, but no dedicated FTE's. These areas include the following:

Court Facility Operations

To provide criminal justice support to the 10th Judicial District, Sheriff, CCBI and related agencies by providing administration, facilities, moves & relocations, furnishings, Courthouse and detention electronic security support. Court facility revenues are received in this account.

Utilities/Life Safety/Environmental

To provide a corporate solution that captures, uses, and manages the critical information obtained in the process of utility payment and applying that information to find opportunities to conserve resources and save money. Wake County utility processing is a paperless process using an Internet service bureau, to receive and pay bills electronically, since 1998. Service and testing to facility Life Safety systems - automatic smoke detection, fire protection, emergency generators, automatic transfer switches are funded here as well as the monthly check of fire extinguishers, exit lights and AED (Automated Electronic Defibrillator) checks. Environmental condition remediation is funded from this source.

County Building Agreements

To provide a corporate framework that captures, uses, and manages

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critical facility information. To allocate resources, optimize business value, and provide a healthy work environment that encourages organizational production. Portfolio Management maintains the strategic alignment between GSA and the mission and goals of the County by deliberately maintaining central business and technology functions while delivering those functions to the operating divisions for production.

Major Accomplishments

- Upgraded GSA's work order system to a web environment, positioning the department to implement mobile computing with all field personnel and allowing for real-time customer update.
- Completed the restack and displacement of groups and spaces within the central business district for the Courthouse renovation. In all 100,000 square feet and over 400 employees were effected.
- Continue to work on displacement of occupants and services for the new Justice Center construction. Partnered with FDC on lease negotiations including the Revenue and Register of Deeds (One Bank of America) and location for Probation and Parole.
- Achieved funding through Applied Technologies to fund and develop the County's moves application within the county's CAFM (computer aided facility management application). As a building block to FM Interact, this web-enabled application allows the customer to manage their individual or major move projects on a web browser, track the move and view floor plans of areas affected.
- Managed the installation of detention video visitation by interconnecting the county's 3 detention facilities with real time audio and video and using the same technical infrastructure to implement the court preliminary hearings video system. Each technology eliminates transportation of the inmate either to the visitation area or the courtroom saving time and enhancing safety of the court or detention official. Two adult courtrooms are connected to the Wake County Jails and the juvenile courtroom is connected to the State Juvenile Detention Center for secure custody hearings; preventing transfer and eliminating traffic in the central business district.
- Managed leases on behalf of Human Services (Cornerstone-Child protective services), and Public Safety.

- Located and leased facility for the library's annual book sale. GSA provided facility, support, and life safety services for the most successful sale in the Library's history.
- Completed life cycle replacement for intercom system (750 stations) in the Public Safety Center and the housing floor door pass through providing a greater number of super max cells and a safer environment for detention officers.
- Researched, specified and successfully bid and awarded the replacement of six x-ray screening machines in the Courthouse and Public Safety Center.
- Revised the security maintenance contracts for detention and corporate security systems and awarded said contract to two vendors.
- Transitioned new facilities, Hammond Road 1B, West Regional Library, North Regional Library, Southgate Library.
- Opened the Holly Springs Library and Cultural Center with the Town of Holly Springs.

Issues For FY 2008

- Refining the department's personnel, business processes, workflow, and technology to prepare for the significant, complex building inventory increase represented by the criminal justice facilities. The department purposely requested no personnel expansion to focus and refine internal processes, building systems and gain efficiencies through technology.
- Completing the plan to create a new security division. The emphasis on security within the county and growth in this area suggests a division structure for staffing and services.
- Implementing the E-Wake budget and financial system within GSA.
- Implementing a mobile computing solution for GSA personnel as we leverage GSA's work order system- MAXIMO.
- Converting of the county building plans library to digital. Includes as-built drawings sets, operations and maintenance manuals, specifications, shop drawings, facility documents and warranties, in a document management, archiving and retrieval library.

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- Developing a predictive staffing model, under the square foot cost model to represent the long-term needs for the county and department as square footage is added to the county's portfolio.

Horizon Issues

- Preparing for the construction of the Criminal Justice facilities -- new Justice Center and parking structures in the downtown business district and the next phase of Jail Expansion totaling 1.5 million square feet. Preparation requires the planning and funding for restacking facilities, displacing programs and parking, acquiring property, demolishing and rebuilding.
- Hiring initial staff in FY09 to commission the criminal justice facilities.
- Preparing for the additional building inventory additions in the Public Safety, Human Services, Library, and Park Capital elements.

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Division Summary - Central Services

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	1,488,823	1,734,004	1,722,858	1,754,897
Operating Expenses		5,054,371	5,505,741	5,433,964	5,697,350
Capital Outlay		81,689	2,000	7,200	2,000
Expenditure Totals	\$	6,624,883	7,241,745	7,164,022	7,454,247
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		125,663	96,000	96,000	98,500
Revenue Totals	\$	125,663	96,000	96,000	98,500
Number of FTEs		22.00	23.00	23.00	23.00

Division Purpose and Goals

Central Services Division provides multiple facility management, general government, and criminal justice support business services. Services include: housekeeping, window washing, pest control, surplus property management, mail and courier, move management, building recycling, corporate and court security operations and reprographics.

Library and Cultural Center, Inspections, Public Affairs Office, Courthouse renovations and Eva Perry Library.

- Successfully addressed gang and teen issues in conjunction with the Libraries by using the appropriate mix of Law Enforcement Officials and contract security officers.
- Facilitated the placement of off-duty Sheriff's deputies at Southeast Regional and East Regional Libraries as an influx of incidents has occurred in libraries.

Major Accomplishments

- Purchased and installed new mail meters. Wake County is now in compliance for a mandate from the USPS scheduled for 2007.
- Purchased and installed a camera-to-plate maker in Reprographics.
- Inventoried all floor finishes in facilities where GSA provides janitorial services and posted the CAD drawings in FM Interact.
- Managed major moves, security installations, and logistical support for the following: Child Support, North Regional Library, Program Integrity, West Regional Library, Southgate Library, Holly Spring

Issues For FY08

- Creating a new division for security. The emphasis on security within the county and growth in this area suggests a division structure for staffing and services.
- Implementing FM Moves as a companion module to FM Interact for managing move process.
- Researching a corporate conference room reservation system to optimize space utilization, provide consistency in use agreements

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and improve the accountability of managing fees.

- Exploring inventory management systems associated with tracking and accounting for fixed assets and surplus property.

Horizon Issues

- Staffing levels to manage facility and inventory growth.
- Preparing for the construction of the new courthouse and parking structures in the downtown business district. This requires the planning and funding for restacking facilities, displacing programs and parking, acquiring property, demolishing and rebuilding.

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Division Summary - County Building

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	-	-	-	-
Operating Expenses		1,368,002	1,479,203	1,445,703	1,165,999
Capital Outlay		-	-	-	-
Expenditure Totals	\$	1,368,002	1,479,203	1,445,703	1,165,999
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		264,031	310,000	310,000	280,000
Revenue Totals	\$	264,031	310,000	310,000	280,000

Division Summary - Court Facilities Operations

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	-	-	-	-
Operating Expenses		94,365	50,000	83,500	83,950
Capital Outlay		-	-	-	-
Expenditure Totals	\$	94,365	50,000	83,500	83,950
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		1,702,764	1,650,000	1,650,000	1,650,000
Revenue Totals	\$	1,702,764	1,650,000	1,650,000	1,650,000

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Division Summary - Utilities/Life Safety/Environmental

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	-	-	-	-
Operating Expenses		6,452,927	7,609,619	7,621,264	7,958,360
Capital Outlay		190,000	-	190,000	-
Expenditure Totals	\$	6,642,927	7,609,619	7,811,264	7,958,360
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		1,003,812	926,000	926,000	926,000
Revenue Totals	\$	1,003,812	926,000	926,000	926,000

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Division Summary - Field Services

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	1,251,675	1,376,711	1,365,005	1,439,895
Operating Expenses		1,290,872	1,441,793	1,599,712	1,481,003
Capital Outlay		115,838	89,200	89,200	89,200
Expenditure Totals	\$	2,658,385	2,907,704	3,053,917	3,010,098
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		325	-	-	-
Revenue Totals	\$	325	-	-	-
Number of FTEs		31.00	31.00	31.00	31.00

Division Purpose and Goals

Field Services Division provides facility management and general government services. Services include Landscape and Hard Surface Maintenance, Horticulture, Exterior Construction, Flood Control, Irrigation, Corporate and Road Name Signage, Ponderosa, and Land Stewardship.

Major Accomplishments

- Sign Graphics completion of final phase of Exterior Main Facility Sign Replacement.
- Landscape Maintenance performed landscape modifications during winter to reduce security vulnerability consistent with the Security Vulnerability assessment.
- Construction Services assisted Fleet Management with a successful inspection by EPA of the Wake County fuel stations USTs.
- Sign Graphics – Based on a consultant study and recommendation, regarding new federal guidelines regarding road sign (FWHA,

MUTCD regulation to comply in 2013) the group installed prototype signs in the field for test and feasibility purposes.

- Crabtree Creek Watershed Project – Design consultants engaged to perform a Site Sediment studies, and evaluate life cycle replacement of impoundment structure risers, and begin first phase of EAP of all flood control sites.
- Construction Services and Sign Graphics worked with FDC on Land Stewardship properties to sign the boundaries of the property and clean up environmental waste allowing FDC to receive reimbursement from Clean Water Act.

Issues For FY08

Refining program standards to meet today's regulations, guidelines, or industry standards.

- Developing inventory management systems associated with tracking and accounting for equipment and supplies.

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- Continuing to assist in FDC construction projects - the Northern Regional Center, the Mixed-use development and parking deck, and maintain facilities when construction is completed.
- Study use of new electronic directories or informational signage in high-rise facilities.

Horizon Issues

- Staffing levels to manage facility and facility inventory growth.
- Preparing for the construction of the new courthouse and parking structures in the downtown business district and Hammond road. This requires planning and funding for restacking facilities, displacing programs and parking, acquiring property, demolishing and rebuilding.
- Participating in and directly impacted by various Master plans in development including: North Wake landfill, EMS, Parks, Recreation and Open Space, Human Services, Library Bond referendum, Sheriff's training facility & Facility condition assessments.
- Researching and validating the impact of regulations from outside agencies such as: Federal Highway Administration (FHWA) - Manual on Uniform Traffic Control Device (MUTCD) guidelines for road name signage, Department of Environment and Natural Resources (DENR) guidelines for Environmental Action Plans (EAP) for all flood control structures, North Carolina Department of Agriculture (NCDA) guidelines for pesticide-restricted use, and City codes Tree Conservation Area (TCA) impacts of tree maintenance.

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Division Summary - Fleet Operations

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	576,099	670,236	667,795	740,041
Operating Expenses		(4,198,993)	(1,907,132)	(1,904,671)	(2,439,344)
Capital Outlay		3,694,354	1,569,000	1,806,205	3,228,057
Expenditure Totals	\$	71,460	332,104	569,329	1,528,754
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		973,079	332,104	332,104	953,194
Revenue Totals	\$	973,079	332,104	332,104	953,194
Number of FTEs		13.00	14.00	14.00	14.00

Division Purpose and Goals

The purpose of Fleet Operations is to provide a well-managed, competitive, environmentally responsible Fleet to Wake County and its customers.

Fleet Services Division provides fleet management and general government services. Fleet Management consists of three strategic business areas: Asset Management, Fleet Maintenance and Fuel Management. Fleet Operations manages parking in the Downtown Central Business District.

Major Accomplishments

- Partnered with Wake Technical Community College in the use and development of the Commercial fueling card by the Wake Tech Fleet. These cards allow Wake Tech flexibility for fueling with the addition of the North Wake Campus allowing a benefit in time and travel cost.

- 20% of the Wake County Fleet is alternative fuel compatible.
- Assisted in the Mixed Use Parking Deck development project located at the corner of McDowell and Davie St's. The project required several parking models to be developed to maximize the demand of parking spaces in a declining supply. The plan also required GSA to keep commitments to the employee population who parked in the Davie St lot, which closed in March 2007.
- Expanded in house warranty program by adding Daimler Chrysler Fleet Warranty Certification to our current Ford authorization. This will expand Fleet's ability to decrease the need to sublet work to outside vendors for routine warranty repairs, therefore, decreasing vehicle downtime and costs.

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Issues For FY08

- Managing the new 990 space parking deck and manage relocation of parkers during and after the demolition of the Garland H. Jones Parking Deck (634 Parking spaces)
- Increasing Fleet Operational Workflow through new renovation designed for improved customer service
- Working with Consultant to develop updated parking policy, prepare for parking management contract RFP and survey the market for benchmarking.
- Updating Underground Storage Fuel Tank Leak Detection System
- Adding grant funded electric vehicles into Fleet Inventory
- Continuing to pursue potential Ethanol Fueling sites in downtown area
- Upgrading Fuel management software system to the latest product.
- Making information accessible from the Fleet Information System to County users.

Horizon Issues

- Creating a predictive modeling for Staff levels required for managing fleet inventory growth.
- Preparing for the construction of the new courthouse and parking structures in the downtown business district and Hammond Road. This requires the planning and funding for restacking facilities, displacing programs and parking, acquiring property, demolishing and rebuilding.
- Achieving fuel reduction through conservation techniques and alternative energy vehicle.

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Division Summary - Physical Plant

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	2,413,283	2,666,305	2,647,335	2,673,134
Operating Expenses		2,001,613	1,998,300	2,036,814	2,360,177
Capital Outlay		11,794	-	11,794	-
Expenditure Totals	\$	4,426,690	4,664,605	4,695,943	5,033,311
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		578	-	-	-
Revenue Totals	\$	578	-	-	-
Number of FTEs		52.00	54.00	54.00	54.00

Division Purpose and Goals

The Physical Plant Division provides overall facility maintenance to maintain Wake County's physical building assets, life safety systems and infrastructure. The end result is to maximize county staff productivity by providing efficient and reliable working environments within the building envelopes through the use of technology, exceptional customer service, and professional staffing.

Physical Plant Division provides facility management and general government services. Services include engineering, mechanical, electrical, general, and plumbing/piping trades; Ponderosa, Life Safety/Environmental, Alterations Major Repair and Replacement. This division is the largest division within GSA with just over 40% of the department's FTEs. Physical Plant processed 15,000 work requests last year out of the departments 24,000.

Major Accomplishments

- Completion of 45+ projects of various size and complexity. These projects included renovations associated with the courthouse re-stack. Physical Plant was responsible for building out 60% of the effected 100,000 square feet.
- Continued the support to the existing 10-year Courthouse renovations (year 4). This requires the Mechanical, Electrical and Plumbing (MEP) trades groups to coordinate numerous after-hours shut-downs related to major building systems and perform follow-up inspections of work for acceptance and to ready the building to operate Court the next day.
- Supported CIP projects with technical and trade's expertise, i.e. provided wiring for the criminal justice video solutions, intercom replacement project, and phase IV security installations.
- Manage the Minor CIP projects. Most notable projects include:
 - Renovation of PSC Conference Center
 - Renovation of PSC EMS #1

GENERAL SERVICES

- Renovation of PSC Sheriff's Finance and front counter area
- FETC Ventilation Fit up
- 10 Sunnybrook door replacement
- 10 Sunnybrook boiler replacement
- WCOB Heat Exchanger Retrofit

Issues For FY08

- Developing workflow processes to support a mobile computing solution for personnel using GSA's work order system- MAXIMO.
- Providing support for CIP projects managed by FDC through coordinated shutdowns and commissioning.
- Exploring inventory management systems associated with tracking and accounting for fixed assets and tagging equipment
- Upgrading and refining building management and SCADA control technologies to gain efficiencies and effectiveness.

Horizon Issues

- Staffing levels to manage facility and inventory growth.
- Preparing for the construction of the new courthouse and parking structures in the central business district and Hammond Road. This requires the planning and funding for restacking facilities, displacing programs and parking, acquiring property, demolishing and rebuilding.