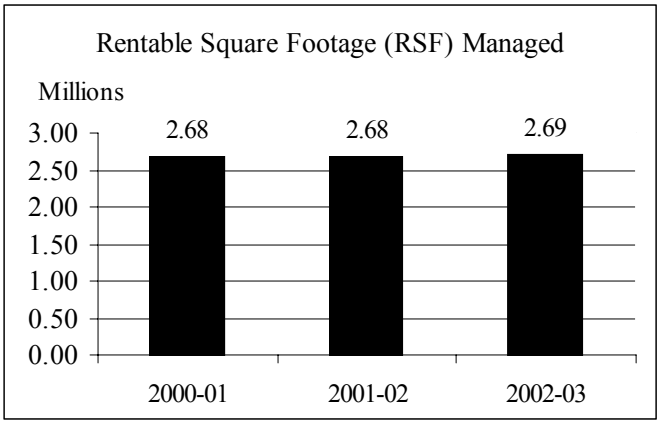
General Services Administration

PROGRAM DESCRIPTION

General Services Administration (GSA) has corporate responsibilities for the following core businesses or cost centers: Facility Management, Fleet Management, General Government and Direct Services. GSA uses an organizational matrix model to provide a broad range of services to Wake County Government and selected partners. Under this model, GSA utilizes staff, financial, and physical resources across organizational reporting lines to advance its core businesses. Additionally, the department relies heavily on technology to improve efficiency in its workforce. Examples of such technology efficiency improvements include (1) the use of two-way radios for county-wide communication for GSA staff and contract service providers, and (2) building management systems to aid in the control of large building systems to conserve energy and provide paging systems to automatically notify employees when critical equipment has failed or life safety alarms have triggered.



A multi-faceted business management system is used for cost center information, tracking service requests, building system cost, space allocation and facility portfolio historical data. In addition to GSA's Competition Plan, the department also benchmarks its services against published facility cost and performance data compiled by the International Facility Management Association (IFMA) and the Building Owners and Managers Association (BOMA). GSA's goal is to provide its services below market costs.

FACILITY MANAGEMENT

Facility Management includes the full range of work activities required to operate and maintain a facility, both systems and components, in a usable condition that adequately protects the county's capital investment. The cost center operates and maintains facilities, land holdings, building systems, and plant equipment in more than 100 buildings, totaling over 3 million gross square feet of floor space. This responsibility involves planning, providing, and managing 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, 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, (4) life safety and environmental management, (5) housekeeping management, and (6) corporate security.

The cost center uses automated systems for energy and comfort control in the larger facilities. Systems also help staff track repair requests, building costs, and facility histories. A computer-aided facility management system tracks the location of all employees and real estate assets in county facilities.

Goals & Objectives

- Manage the county-wide facilities portfolio more efficiently than outside businesses.
- Continue to implement the County's comprehensive facility master plan and corporate facility management plan.
- Manage the facility inspection program and spatial inventory on a building and department specific basis.
- Service all tenant leases and maintain occupancy in facilities available for commercial lease.
- Manage a safe, healthy, and clean environment through professional administration of life safety, environmental, and janitorial services.
- Ensure that facility and occupants needs are met through professional maintenance, repair and replacement.
- Maximize the design life for all Wake County facilities.

FLEET MANAGEMENT

Fleet Management is an asset management function responsible for all elements of the county's fleet of 623 vehicles. Fleet Management is responsible for all vehicles that provide direct and general government support and services. The fleet is managed through the following business units under the Fleet Management core business function:

Asset Management: Includes vehicle procurement and inventory, budget, lease/chargebacks, and vehicle resale.

Service Unit: Provides daily maintenance operations including repair and preventive maintenance. It also provides all repair parts and lubricants to support the maintenance operation, including the purchase, storage, inventory control and issue of all repair parts for the maintenance operation. Fleet operations also receives favorable discounts on original equipment manufacturer parts. The parts section continually meets its goal of three to five annual turns. Major

repairs, such as transmission and engine rebuild, body repair and towing service are outsourced by contract. Fleet operations also provides maintenance service for affiliated non-County fleets on a fee basis.

Fuel Section: Maintains three in-house fueling stations. Electronic fuel keys are issued with each vehicle, and may be used at all locations. These fueling stations provide fuel for the 623 County vehicles in operation, plus contracted fleets consisting of several county rural fire departments, rescue squads, and other governmental agencies. Contracted fleets are charged for fuel at "cost plus".

Goals & Objectives

- Maximize vehicle availability, matching vehicle with usage.
- Streamline vehicle cost accounting.
- Decrease cost while improving customer service.
- Manage the county-wide fleet more efficiently than outside businesses.
- Remain designated as a BLUE SEAL shop by the national Institute of Automotive Service Excellence (ASE).
- Strive to have all technicians ASE certified as master mechanics.

GENERAL GOVERNMENT

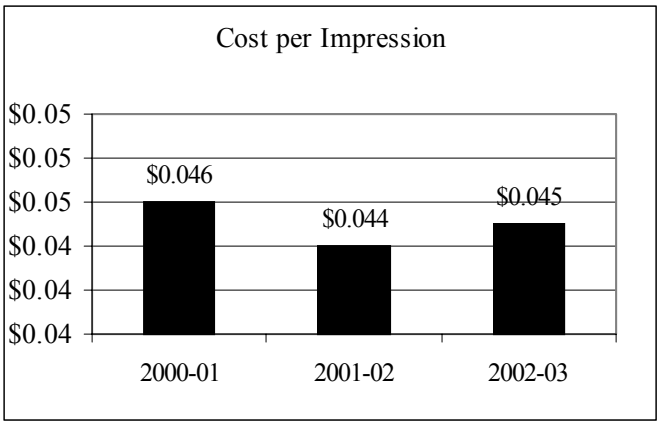
The General Government core business provides a number of services to several county departments, related customers, and the general public. The core business provides support to the 10th Judicial District operations and Courthouse security operation. It plans expansions to and maintains the County's electronic detention systems. It fabricates, installs and maintains road name signs at over 6,000 intersections in the county. It maintains the County's flood control system, and manages the County's surplus property, courier services, and parking system. The core business also provides general oversight of a small, local sewer operation owned by the County at the Ponderosa subdivision, and one at Mt. Auburn Training Facility. Lastly, the core business provides support to the Wake County Citizen's Energy Advisory Commission, Emergency Operations Center, and the Board of Commissioners.

Goals & Objectives

- Provide functional and efficient space and furnishings for the 10th Judicial District.
- Provide sustainable security systems to the Wake County Courthouse and detention facilities.
- Provide efficient handling and disposal of county surplus property.
- Provide violation-free operation of the County's wastewater systems.

DIRECT SERVICES

The Direct Services cost center provides the following service operations: full service printing center support on a cost recovery basis to other departments and to some non-profit organizations; solid waste management including school and convenience recycling centers; special work requests otherwise not covered in the Corporate Facility Plan on a fee for service basis; moving services, which include transfer and storage, vending operations management, and corporate conference management.



Goals & Objectives

- Continue aggressive technology goals that advance the business plan for networkable copiers and printers, and for space move management.
- Efficiently manage and allocate employee work space moves and relocations by agency.
- Maintain the move management program and spacial inventory outlined in the master plan.

PERFORMANCE MEASUREMENT	FY2000-2001 Actual	FY2001-2002 Estimated	FY2002-2003 Objective
Facility Management Measures			
Rentable square footage managed	2,678,366	2,678,366	2,685,058
Facilities brought on-line through Commissioning	1	3	1
Percent of facilities free of regulatory violations	100%	99%	100%
Percent of facilities with preventative maintenance	85%	85%	85%
Average facility maintenance cost per square foot	$1.31	$1.14 based on gross	$1.34 (rentable square feet)
Average janitorial cost per square foot	$1.02	$1.13	$1.13
Facility space receiving cleaning services (sq.ft.)	2,085,644	2,168,436	2,195,106
Acres of land being landscaped	476.76	514.43	550.73

PERFORMANCE MEASUREMENT	FY2000-2001 Actual	FY2001-2002 Estimated	FY2002-2003 Objective
General Government Measures			
Pieces of mail processed	953,114	997,500	1,100,000
Access card holders in security system	15,814	18,200	19,700
Numbers of security incident reports generated	6,852	6,665	7,428
Numbers of hours/work for contracted security	1,996	2,130	2,000
Direct Charges			
Average cost per impression	.046	.044	.045
Number of impressions	10,558,860	12,000,000	12,000,000
Fleet Management			
Number of vehicles managed in lease program	575	623	623
Number of contract vehicles managed for other organizations	115	115	115
Average vehicle lease rate	$435.46	$435.46	$446.44
Number of gallons of fuel consumed	785,000	785,000	840,000
Percent of scheduled vehicle repairs completed within one day	94.68%	94.68%	95%

DEPARTMENT HIGHLIGHTS

ACCOMPLISHMENTS IN FY2001-2002

- Reviewed and updated the energy design guidelines endorsed by the Wake County Citizen's Advisory Commission and approved by the Board of Commissioners. A joint Wake County Public Schools System (WCPSS)/County committee produced a single draft document that would apply to all County government and school system projects.
- Increased collaboration and partnership efforts within the Department, County, and the Wake County Public School System, through the published document *"Strategies to Optimize the Planning, Design, Construction, Repair and Maintenance of School and County Facilities"*.
- Developed a strategy to transfer school site recycling operations and maintenance with funding to the single entity that is assigned grounds maintenance responsibilities.

- Transferred total contract maintenance and scheduled exercise of the back-up power equipment installed at five designated school emergency shelter sites to the school system along with funding.
- Outsourced mail center courier services and maintained in-house processing and sorting operations.
- Sucessfully opened and began providing facility management services to IMAX, Hammond Road jail expansion, and South Wilmington Street Center.
- Completed facility assessments at 36 fire stations and 16 EMS/rescue stations in conjunction with the County's Facility Planning Team.
- Provided services assigned to GSA at or below market rates.
- Improved and upgraded integrated standard detention security systems to maximize staff productivity and reduce costs.
- Expanded our building management and supervisory control and data acquisition controls, to maximize staff time, increase control and reduce costs.
- Continued implementation of GSA's Competition Plan while maximizing management benefit from outsourcing vendors and partners.
- Responded immediately and effectively to the 9/11 terrorists attacks on this country, implementing immediate short-range security measures and long-range plans.
- Researched, planned and bid state-of-the-art video probable cause hearing process, saving law enforcement officer, CCBI and 10th Judicial District processing and hearing time.
- Continued the expansion of electronic security to additional county facilities based on GSA's security plan.
- Evaluated GSA's staffing alternatives as additional square footage of facilities and acres of landscaping were added to the county's portfolio without adding new positions.
- Increased personnel training to remain abreast of new facilities technology. Investigate new technology and equipment upgrades for Reprographics operations and searched for partnerships.

KEY ISSUES FOR FY2002-2003

- GSA took various measures in order to reduce operating expenses by just over $1 million for FY2002-03. They includes the following actions: released 15 vacant positions throughout the Department, reduced funding for alterations and major repairs at County facilities, delayed the replacement of capital equipment, reduced downtown mail service to once per day, and enhanced management of overtime during clean-up efforts for snow, ice, and other hazardous weather events.
- Major enhancements for FY2002-03 will cover rising costs in utilities, housekeeping, and building leases. In addition, GSA will continue scheduled replacement of the County's fleet.

- Security efforts, in the wake of 9/11, will increase, and cost containment initiatives for contract security services must continue to be researched and implemented. The County's corporate security program's personnel services are 100% outsourced. With the aftermath of 9/11, market demand has risen along with the cost of doing business.
- The total cost of facility ownership is increasing based on the complexity and operating requirements of facilities currently being placed in our portfolio.
- Energy costs continue to rise in the natural gas and petroleum market. During FY2002-03, the Public Service Company of North Carolina (PSNC) is requesting an 8% rate adjustment.
- 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 and WCPSS light fleet operations into one facility.
- Develop an on-line work order system for minor repairs and maintenance requests.

ISSUES ON THE HORIZON

- GSA will continue to explore opportunities to partner with other organizations, with the goal of reducing total cost through consolidations.
- New technology and equipment upgrades will be required in order for Reprographics to consistently continue offering high quality, competitive products.
- Operating hours of selected facilities may be modified in an effort to conserve energy. Investments in alternative fuel vehicles and fueling points will be necessary as a means of controlling cost over the long term.
- 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.
- The Mt. Auburn training facility wastewater permit expires in 2003. Upgrades to the treatment plant will be required in order to maintain the current operation of the facility.

Budget Summary

General Services Admin.	FY 2000-2001 Actuals	FY2001-2002 Current Budget	FY2002-2003 Recommended	FY2002-2003 Adopted
Personal Services	$4,671,340	$5,744,908	$4,747,013	$4,747,013
Operating Expenses	$12,348,788	$11,178,391	$12,067,198	$12,067,198
Capital Outlay	$360,299	$1,044,119	$1,792,106	$1,792,106
EXPENDITURE TOTALS	$17,380,427	$17,967,418	$18,606,317	$18,606,317
Intergovernmental Revenue	$1,578,377	$0	$0	$0
Fees & Other Revenues	$1,120,548	$2,542,220	$3,344,454	$3,344,454
REVENUE TOTALS	$2,698,925	$2,542,220	$3,344,454	$3,344,454

Position Count

	FY2001 Actual	FY2002 Actual	Changes	FY2003 Adopted
Number of FTE's	122.0	121.0	-15.0	106.0