

# FACILITIES

Vacant, Facilities & Parks Director

301 W. Market St., Greensboro, NC 27402 (336) 641-6100

## Infrastructure

Provide safe and sustainable public facilities that support the service, access, and technological needs of the public while optimizing the utilization of all properties.



## BUDGET SUMMARY

	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	\$ Chg	% Chg
<b>EXPENSE</b>							
Facilities-Administration	645,167	1,076,705	1,209,491	826,714	826,717	(249,988)	(23.2%)
Facilities-Buildings	3,107,575	4,901,111	4,166,274	4,903,421	4,903,421	2,310	0.0%
Facilities-Operations	2,722,410	2,974,592	2,862,035	2,761,484	2,761,483	(213,109)	(7.2%)
Facilities-Distribution	171,670	233,290	230,106	218,441	218,440	(14,850)	(6.4%)
Services							
Facilities-Parking	97,346	121,522	151,468	138,022	138,022	16,500	13.6%
Facilities-Court	1,078,892	1,033,785	1,052,885	1,034,685	1,034,685	900	0.1%
Property Management	337,669	531,197	398,335	596,496	596,495	65,298	12.3%
<b>Facilities</b>	<b>8,160,730</b>	<b>10,872,202</b>	<b>10,070,594</b>	<b>10,479,263</b>	<b>10,479,263</b>	<b>(392,939)</b>	<b>(3.6%)</b>
<b>EXPENSE</b>							
Personnel Services	3,392,755	3,811,007	3,574,404	3,727,103	3,727,103	(83,904)	(2.2%)
Supplies & Materials	550,342	725,396	799,387	705,877	705,877	(19,519)	(2.7%)
Other Services & Charges	4,538,875	6,710,799	5,454,695	6,434,283	6,434,283	(276,516)	(4.1%)
Capital	30,660	50,000	667,108	12,000	12,000	(38,000)	(76.0%)
Other	(351,902)	(425,000)	(425,000)	(400,000)	(400,000)	25,000	(5.9%)
<b>Total Expense</b>	<b>8,160,730</b>	<b>10,872,202</b>	<b>10,070,594</b>	<b>10,479,263</b>	<b>10,479,263</b>	<b>(392,939)</b>	<b>(3.6%)</b>
<b>REVENUE</b>							
Charges for Services	758,113	677,000	677,000	693,000	693,000	16,000	2.4%
Miscellaneous Revenues	603,926	816,401	816,401	670,164	670,164	(146,237)	(17.9%)
<b>Total Revenue</b>	<b>1,362,039</b>	<b>1,493,401</b>	<b>1,493,401</b>	<b>1,363,164</b>	<b>1,363,164</b>	<b>(130,237)</b>	<b>(8.7%)</b>
<b>County Funds</b>	<b>6,798,690</b>	<b>9,378,801</b>	<b>8,577,193</b>	<b>9,116,099</b>	<b>9,116,099</b>	<b>(262,702)</b>	<b>(2.8%)</b>
<b>Positions</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.0%</b>

## DEPARTMENTAL PURPOSE

The Facilities Department maintains County buildings, parks, and parking areas as well as the two County courthouses, provides internal and external mail distribution, manages County parking areas, and the inventory and sale of surplus County properties. Primary services include:

**Administration:** Performs overall business administration function of the entire department, including but not limited to: contracts management, maintaining inventory of supplies and materials, monitoring call line and processing work orders, prioritizing maintenance projects and managing the department's financial and human resources. Manages budget, processes requisitions and manages open purchase order accounts. Coordinates required safety training

and schedules state licensing exams. The department manages approximately 2.5 million square feet of building space.

**Capital Projects:** Manage capital projects for all county departments of Guilford County including new construction, major renovations and upgrades.

**Building Management:** Responsible for general and mechanical maintenance, janitorial and lawn maintenance services, plumbing, carpentry, locksmith, electrical, heating and air conditioning services, and provides miscellaneous repairs throughout the County. Furthermore, the Department also maintains and/or repairs and installs road signs throughout the County. Also Schedule fire sprinkler, fire alarm, and fire pump tests for buildings.

**Distribution Services:** Delivers both interoffice and USPS mail between departments throughout the County, and meters all outgoing USPS mail.

**Parking:** Administers the Guilford County's Parking Policy by assigning parking spaces to employees and collecting fees per policy guidelines.

**Property Management:** Provides real estate services (site selection, surveying, assessment, appraisal and leasing), as well as planning and project management for the County's major building and renovations projects.

The County's **Parks and Recreation Division** is also part of the Facilities department; more information on this division can be found in the Parks Division budget section.

## **FY 2019 GOALS & OBJECTIVES**

- Provide high quality, responsive services to the public and other County departments in the most efficient and effective manner possible.
- Greatly increase diversity of staff by creating opportunities and looking at potential in prospective employees and not just focusing on prior experience. Our objective is to also increase diversity of our contractors and vendors for services and meet or exceed the recommended MWBE participation goal.
- Complete design and award construction for the renovation of the old Greensboro jail to serve as the new Law Enforcement Administrative facility as well as house Probation & Parole Office and afford secure storage for multiple offices.
- Complete design and award construction for Phase I of the EMS Logistics and Maintenance Facility.
- Design and award construction of new County Animal Shelter.
- Completion of major HVAC repair and upgrade projects at the High Point Health Department and Greensboro Courthouse.
- Complete renovation of the exterior of the historic Greensboro Courthouse.
- Replace outdated HVAC units in the High Point Courthouse and the High Point Health Department building.

## **FY 2019 ADOPTED BUDGET HIGHLIGHTS**

- The net Facilities budget decreased by \$262,700 or 2.8% primarily due to removal of \$300,000 in one-time funds for the joint County-Schools Facility Study. Other major changes include shifting positions within the Facilities department and a reduction on major equipment due no scheduled replacements. These reductions are partially offset by a \$146,000 reduction in rental revenues.
- Special Facilities maintenance, part of Other Services & Charges, remains at \$3 million for the third consecutive fiscal year. These funds are used to for major facility work including roofing and HVAC system replacement, paving of parking lots and access roads, and other similar building systems throughout the County. Facilities continues to request additional funds due to the list of maintenance items in County facilities, but no additional funds were adopted.

## **FY 2018 SIGNIFICANT ACCOMPLISHMENTS**

- The value of Facilities and Parks being jointly managed continues to be realized. This past winter both divisions worked together and teamed up with EMS to effectively manage all snow removal during two significant snow events with County resources thus saving considerable money. In addition, the Facilities and Parks divisions share personnel, equipment resources and expertise which has allowed a significant reduction in cost and an increase in quality.
- Replaced new HVAC controls at the High Point Courthouse and Detention Center.
- Initiated needed repairs to the exterior of the Old Courthouse; work is expected to take almost two years to complete.
- Completed permanent repairs to the High Point Parking deck to correct the structural issues with the deck.
- Replaced entire HVAC system at Bur-Mil Event Center including 20 VAV boxes, 3 Air Handlers, Direct Digital Control System, Heat Pump, Exhaust Fans and all duct work, making the system more maintenance-friendly and cost-efficient.
- Completed construction contract for the permanent repairs to the Independence parking deck that corrected the structural issues with the deck.
- Installed six new HVAC units at the Juvenile Detention Center.
- Completed repairs on structural issues with the Greensboro Parking Deck.
- Replaced two existing roof top chillers with two new roof top chillers at the BB&T Building.
- Completed new piping and HVAC units and replaced chiller at the Agricultural Extension Building.
- Completed Phase I construction for the replacement and upgrade of 5 of 11 HVAC systems at the Greensboro Courthouse.

- Completed Old Courthouse HVAC project, 24 new heat pumps and air handler units.
- Re-caulked entire Juvenile Detention facility and the EMS Rock Creek driveway/parking.
- Performed lighting upgrades as part of standard preventative maintenance. In general, we use one-half the energy for the new lighting vs the old.
- Replaced 3 HVAC units at Northeast Park Event Center.
- Repaired and resurfaced the pool at Northeast Park.
- Design and awarded construction of Family Justice Center in High Point.
- Completed Phase I of paving road at Hagan Stone Park from the entrance to the campground and paving at the High Point Russell Building Parking Lot.

## KEY PERFORMANCE MEASURES

	FY17 Actual	FY18 Estimated	FY19 Projected	FY20 Projected	Target
<b>Building Management</b>					
Total Square Feet Maintained	2,470,234	2,494,000	2,494,000	2,494,000	n/a
Repairs & Maintenance Budget per Sq. Ft.*	\$1.86	\$1.80	\$1.96	\$1.99	\$2.25
Special Facility Projects Funding per Sq. Ft	\$0.67	\$1.20	\$1.60	\$2.00	\$2.00
<b>Property Management</b>					
Number of Leaseholders	30	32	32	32	32
Total Generated from Leases Annually	\$456,125	\$497,484	\$463,349	\$456,201	\$490,000
Surplus, Foreclosed, and other Properties Sold Annually	10	10	10	10	0
<b>Operations</b>					
Issues Received by Call Line	4,724	6,317	7,910	9,503	demand
Work Orders Completed	11,050	11,600	12,000	12,400	demand
Proactive & PM Work Orders	6,573	7,000	8,200	9,350	demand
Reactive Work Orders	3,395	3,200	2,400	1,650	demand
Other Work Orders	1,082	1,400	1,400	1,400	demand
Total Work Orders per FTE	356	374	387	400	400
<b>Distribution</b>					
Total Outgoing USPS Pieces	621,036	561,639	560,000	560,000	demand
Total Discounted Pieces	187,110	140,636	160,000	180,000	200,000
Annual Mail Room Postage Use	\$351,902	\$350,000	\$334,000	\$318,000	\$300,000
Total Pieces per FTE	155,259	140,410	140,000	140,000	demand
<b>Parking Management</b>					
Total Spaces Managed	1,888	1,788	1,830	1,804	demand

	<b>FY17 Actual</b>	<b>FY18 Estimated</b>	<b>FY19 Projected</b>	<b>FY20 Projected</b>	<b>Target</b>
Non-Employee Parking Space Assignments	289	254	254	254	demand
Total Parking Revenue Collected	\$50,889	\$90,000	\$136,200	\$136,200	market

- "demand" indicates target is demand for service -

*\*Adjusted for FY18 to include staff, materials, and contracted services for preventative and routine maintenance including work orders and janitorial services.*

## **FUTURE OPPORTUNITIES & CHALLENGES**

- Guilford County has a building portfolio of over 110 buildings with over 2.5 million square feet of conditioned space. In addition, there is over 6,000 acres of parks, trails and open space. For the past several years due to financial constraints, many needed projects have been deferred. Although every effort was made to maintain the infrastructure, in some cases the delay in needed major projects such as roofs, HVAC equipment, and parking decks has resulted in additional deterioration and mechanical failures that must be addressed.
- For the coming fiscal years, significant effort will continue to be expended to accurately prioritize maintenance repairs in a fiscally responsible manner while also balancing the need to maximize operational life of equipment. The requested budget increases the available funding from the prior year and will allow us to begin to address the most pressing needs, but many items will remain unfunded and needs will continue to accumulate if sufficient funding is not allocated to facility maintenance.
- The Facilities Department's ability to implement proactive building improvements such as the installation of energy efficient features and systems that will help reduce long-term County costs in both maintenance and energy usage is limited due to current funding levels and the number of deferred maintenance items.
- Renovation of the Old Jail as the Law Enforcement Center to support the administrative functions of the Sheriff's department will allow razing of the Otto Zenke building freeing up space for much needed parking and eliminating significant maintenance costs. This work will also accommodate relocation of Probation & Parole from the Edgeworth Building to the LEC, reducing the County's use of the maintenance-intensive Edgeworth Building

# INFORMATION SERVICES

Hemant Desai, CIO/Director

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## Organizational Excellence

Provide the highest possible level of services by maintaining a fiscally sound organization that values a high performing, professional, and innovative workforce.



## BUDGET SUMMARY

	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	\$ Chg	% Chg
<b>EXPENSE</b>							
Information Services-Administration	1,784,240	2,271,794	2,090,957	1,593,604	1,593,606	(678,188)	(29.9%)
Information Services-Program Management	115,502	116,362	116,362	191,785	191,785	75,423	64.8%
Information Services-Printing Services	4,780,431	5,720,149	6,200,688	5,944,085	5,944,084	223,935	3.9%
Information Services-Application Software Services	2,200,554	2,242,453	1,989,330	2,481,268	2,481,267	238,814	10.6%
Information Services-Telecommunications	1,703	3,001	3,231	3,001	3,001	0	0.0%
<b>Information Services</b>	<b>8,882,430</b>	<b>10,353,759</b>	<b>10,400,568</b>	<b>10,213,743</b>	<b>10,213,743</b>	<b>(140,016)</b>	<b>(1.4%)</b>
<b>EXPENSE</b>							
Personnel Services	4,564,684	4,773,907	4,313,907	4,785,326	4,785,326	11,419	0.2%
Supplies & Materials	562,875	714,299	454,033	793,600	793,600	79,301	11.1%
Other Services & Charges	3,754,871	4,865,553	4,785,777	4,634,817	4,634,817	(230,736)	(4.7%)
Capital	0	0	846,851	0	0	0	0.0%
<b>Total Expense</b>	<b>8,882,430</b>	<b>10,353,759</b>	<b>10,400,568</b>	<b>10,213,743</b>	<b>10,213,743</b>	<b>(140,016)</b>	<b>(1.4%)</b>
<b>REVENUE</b>							
Miscellaneous Revenues	555	3,216	3,216	3,216	3,216	0	0.0%
<b>Total Revenue</b>	<b>555</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>	<b>0</b>	<b>0.0%</b>
<b>County Funds</b>	<b>8,881,875</b>	<b>10,350,543</b>	<b>10,397,352</b>	<b>10,210,527</b>	<b>10,210,527</b>	<b>(140,016)</b>	<b>(1.4%)</b>
<b>Positions</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>49.00</b>	<b>49.00</b>	<b>1.00</b>	<b>2.1%</b>

## DEPARTMENTAL PURPOSE

The Information Services (ISV) Department is the facilitator for the implementation of efficient business systems through continuous improvement in the use of technology and introduction of new solutions through collaboration with department staff. Core Services provided by Information Services are:

### *Project/Program Management*

Program Management Division is responsible for formalizing and enhancing the use of project management and related processes and providing end user Computer training. More up-front analysis and definition of project scopes, constraints, priorities, demands and opportunities will

assist in projects that will be completed on time and within budget. Extensive use of project management will allow the department to balance expectations with the limited resources of the department. Additionally, Program management is also tasked with assessing, developing and delivering end user Computer training on basic software applications used by County staff on a daily basis.

#### *Geographic Information Systems*

The GIS functions include data creation and maintenance and the generation of geographic data representations for County departments, the private sector, governmental entities, and the public

#### *Technical support; data storage/network management*

The Technical support team is part of the Enterprise Infrastructure team and 1) operates the County's Enterprise Computing infrastructure; 2) provides technical support for integrated Enterprise Computing solutions; installs/maintains systems software and the communications network; 3) manages data resources and security; 4) provides training and support for PC/LAN systems and end-user tools; 5) provides consultation and technical support for the various hardware platforms; 6) supports complex technical software and administration for Tax, Lawson and KRONOS systems and 7) manages the contracts and performance of a growing number of outsourced services

#### *WAN and Telecommunications systems*

Data and Telecommunication team is part of the Client Services and supports countywide telecommunication and data connectivity infrastructure including: Wireless connectivity in county buildings, site to site connectivity across all county buildings, voice communication including telephone setup, billing, negotiating contracts with vendors relating to communication needs.

#### *Website and web applications development*

Primary responsibilities include: Designing, implementing and updating citizen facing County Web site, developing interfaces with custom applications used by departments to service County needs

#### *Enterprise Applications and ERP*

This team is primarily responsible for: Assessing needs, evaluation and selection of application packages, assistance with system implementation and software upgrades, design and development of web applications and development of end-user documentation.

#### *Desktop Support*

The desktop team handles all day-to-day activities involving supporting countywide end-user support. This includes resolving issues, completing work orders, installing, configuring and troubleshooting desktops, and laptops and working on help-desk tickets.

#### *Departmental administrative support*

Staff of 3 includes CIO, deputy CIO and Administrative Assistant: Primary responsibilities include: Setting strategic goals and objectives, overseeing portfolio of projects and day to day operations, budgeting, procurement, staff development, managing vendor relationships and prioritizing among competing requirements for financial and human resources.

## FY 2019 GOALS & OBJECTIVES

- **Disaster Recovery / Business Continuity – Phase 2** – Continue building upon existing effort in our data Backup and Recovery and provide for a more comprehensive Disaster recovery for critical systems and services.
- **Electronic Plan submission** – Begin the implementation of new Permitting and Code enforcement software and include Electronic Plan submission option. This initiative will take approximately 18-24 months to fully be implemented.

## FY 2019 ADOPTED BUDGET HIGHLIGHTS

- The Information Services FY 2019 Adopted budget decreased by \$140,016 or 1.4% with the largest decrease totaling \$230,736 in Other Services & Charges.
- Personnel Services increased \$11,419 or 0.2% due to normal adjustments including county-wide merit and staff turn-over.
- One Technical Support Technician position for the county's Help Desk was added in the FY 2019 budget. Previously a contracted company was responsible for receiving and keying in help desk tickets, but the tickets were often incorrect which created longer wait times before problem resolution; this position is anticipated to correct the issue and improve the quality of help desk services. The position will cost \$54,345 in FY 2019 which will be partially off-set by a reduction in the terminated contract for a net cost of \$14,825.
- Supplies & Materials increased by \$79,301 with majority of the increase associated with the Small Computer Equipment portion of the Technology Plan.
- Other Services & Charges decreased \$230,736 or 4.7%. Most of this decrease stems from a reduction of \$480,000 in the Technology Plan due to certain technology needs being fulfilled in prior fiscal years, with the rest including savings of \$27,525 by eliminating Barracuda services, \$48,000 by eliminating Citrix maintenance, and \$37,940 in the Disaster Recovery as Service contract. There is also a \$42,000 reduction in the Dynamic Quest contract, but this is partially offset by the increase in Personnel Services for the Technical Support Technician position added to provide similar services internally.

## FY 2018 SIGNIFICANT ACCOMPLISHMENTS

- **Office 365 Mobile Device Management** – Information Services successfully deployed over 2800 licenses for Mobile Device Management across various mobile devices including Smartphones, tablets and laptops used within the County network.
- **Backup and Disaster Recovery – Phase 1** – Initial objective of providing for Cloud based backups (off site data repository) and Disaster Recovery has been achieved. This project is still in progress and the ultimate goal is to be able to not just provide for a safe backup and recovery option for Countywide data, but also be able to recover quickly from disasters and have critical systems working within acceptable timeframe.
- **Help Desk Process Improvements** – Brought the help desk function back internally.



Level 1 help desk function was outsourced and transitioned to Internal staff answering calls during normal business hours. This has shown significant improvement in customer satisfaction by addressing and resolving over 40% of help desk related issues over the phone instead of customers having to create tickets.

## KEY PERFORMANCE MEASURES

	FY17 Actual	FY18 Estimated	FY19 Projected	FY20 Projected	Target
<b>Program and Project Management</b>					
IT projects managed that are completed on schedule and within budget	89%	95%	96%	97%	99%
Vendors that meet contractual obligations	100%	100%	95%	100%	100%
<b>Application Software Services</b>					
Service Requests resolved within ten business days	90%	95%	95%	95%	95%
<b>Client Services</b>					
PCs Managed Total	2,565	2,590	2,600	2,600	N/A
Servers Managed Total	250	250	220	200	N/A
Number of PC's and servers managed per FTE	265	270	270	270	N/A
Work Orders / Incident Tickets Received*	12,985	13,000	12,500	12,500	N/A
Work Orders / Incident Tickets Completed per FTE*	1,190	1,200	1,150	1,150	N/A
Work Orders / Incident Tickets completed within seven business days	85%	90%	92%	95%	97%
Network Up-time	99.9%	99.9%	99.9%	99.9%	99.99%

\* Future year projections for these measures are estimated based on current operations and projects but are subject to change based on actual operations and projects that may be implemented in future fiscal years.

## FUTURE OPPORTUNITIES AND CHALLENGES

Retaining and hiring new staff continues to be an ongoing challenge. IT job market is tight, making it extremely difficult to attract and keep experienced staff with our salary range. However, we have accomplished several key initiatives this year due to excellent work by our existing staff and strategic partnerships with our vendors.

We will strive to continually improve and evolve our core competencies, and when necessary, partner with vendors to accomplish future goals.

# FLEET OPERATIONS

Raymond Lowe, Fleet Manager

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## Organizational Excellence

Provide the highest possible level of services by maintaining a fiscally sound organization that values a high performing, professional, and innovative workforce.



## BUDGET SUMMARY

	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	\$ Chg	% Chg
<b>EXPENSE</b>							
Fleet Operation	1,278,635	1,147,462	1,203,168	1,305,536	1,305,536	158,074	13.8%
<b>Fleet Operation</b>	<b>1,278,635</b>	<b>1,147,462</b>	<b>1,203,168</b>	<b>1,305,536</b>	<b>1,305,536</b>	<b>158,074</b>	<b>13.8%</b>
<b>EXPENSE</b>							
Personnel Services	72,375	107,178	113,178	111,675	111,675	4,497	4.2%
Supplies & Materials	262	1,500	1,501	39,935	39,935	38,435	2,562.3%
Other Services & Charges	283,061	326,184	336,612	499,336	499,336	173,152	53.1%
Capital	922,938	712,600	751,877	654,590	654,590	(58,010)	(8.1%)
<b>Total Expense</b>	<b>1,278,635</b>	<b>1,147,462</b>	<b>1,203,168</b>	<b>1,305,536</b>	<b>1,305,536</b>	<b>158,074</b>	<b>13.8%</b>
<b>REVENUE</b>							
Other Financing Sources	883	22,559	22,559	22,559	22,559	0	0.0%
Miscellaneous Revenues	0	0	33,577	0	0	0	0.0%
<b>Total Revenue</b>	<b>883</b>	<b>22,559</b>	<b>56,136</b>	<b>22,559</b>	<b>22,559</b>	<b>0</b>	<b>0.0%</b>
<b>County Funds</b>	<b>1,277,752</b>	<b>1,124,903</b>	<b>1,147,032</b>	<b>1,282,977</b>	<b>1,282,977</b>	<b>158,074</b>	<b>14.1%</b>
<b>Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

## DEPARTMENTAL PURPOSE

Fleet Operations manages the daily operations of the County's vehicle motor pools along with vehicles utilized by county departments, excluding Law Enforcement, Emergency Services, and the Transportation/Mobility Service. Fleet Operations assists with managing the County's current contracts with outside vendors for all vehicle-related services. Additionally, Fleet Operations administers the preventative maintenance program and oversees all necessary unscheduled repairs for our vehicles to ensure they are repaired correctly, in a timely manner, and the repairs are cost effective for the county. The department also prepares new vehicle registration for Fleet Operation vehicles and equipment, and manages the titles held by the county for all county-owned vehicles.

## FY 2019 GOALS & OBJECTIVES

- Continue to provide services to all departments including vehicle replacement/surplus recommendations, acquisition/disposal of vehicles and monitoring of maintenance and repairs.

- Monitor Motor pool kiosk use for temporarily assigned vehicle distribution and return.
- Work with departments to ensure the type of vehicle and added options being purchased are appropriate for the intended use.
- Continue to utilize and monitor contract vendors for services, including vehicle repairs and maintenance needs.
- Implement Telematics/GPS monitoring to develop a database of departmental vehicular needs that will encourage more efficient and effective vehicle utilization.
- Work to identify high demand areas in the county that would benefit from additional temporary-use vehicles.
- Collaborate with departments in identifying currently underutilized vehicles that can be used to build or increase the size of existing motor pools for shared vehicle use.
- Continue to integrate full use of Fleet Commander Kiosk, including using automated reservations and key distribution, to become more efficient as we begin to build additional motor pools and continue the use of existing centralized motor pools with shared vehicles.
- Continue to host and teach quarterly Defensive Driving classes for new and existing employees that emphasize safe defensive driving techniques to reinforce safe operation of county vehicles.

#### **FY 2019 ADOPTED BUDGET HIGHLIGHTS**

- The Fleet Operations FY 2019 Adopted net budget increased by \$158,074 or 14.1% over the FY 2018 adopted budget primarily driven by increases in Supplies & Materials and Other Services & Charges.
- Supplies & Materials increased by \$38,435 or 2,562.3% to accommodate hardware costs associated with a request to implement Vehicle Telematics technology in approximately 200 County vehicles. The pilot program implemented during FY 2018 demonstrated significant cost savings and improvements in customer service, staff safety, vehicle health and fuel efficiency from this technology that will be of ongoing benefit to the county.
- Other Services & Charges increased by \$173,152 or 53.1% as a result of software costs associated with the Vehicle Telematics request, and to absorb rising vehicle fuel and repair costs associated with an expanded County fleet.
- Capital decreased by \$58,010 or 8.1% due to fewer general fleet vehicles on the 2018-19 vehicle replacement plan.

**Vehicle Purchases: FY 2018-19 Adopted Budget**

<b>Type</b>	<b>Assigned</b>	<b>Vehicle Type</b>	<b>Count</b>	<b>Cost</b>
<b>Fleet Operations</b>				
Replace	Facilities	Van	1	\$ 30,000
Replace	Facilities	Van	1	\$ 26,590
Replace	Facilities	SUV	1	\$ 30,000
Replace	Facilities	Truck	1	\$ 30,000
Replace	Facilities	Van	1	\$ 30,000
Replace	Facilities	Van	1	\$ 30,000
New	HP Motor Pool	Sedan	5	\$ 95,000
New	Maple St. Motor Pool	Sedan	3	\$ 57,000
Replace	Parks & Recreation	Truck	1	\$ 28,000
Replace	Parks & Recreation	Truck	1	\$ 50,000
Replace	Parks & Recreation	Truck	1	\$ 28,000
Replace	Parks & Recreation	Truck	1	\$ 23,000
Replace	Planning	SUV	1	\$ 29,000
Replace	Planning	Truck	1	\$ 29,000
Replace	Public Health	Sedan	1	\$ 19,000
Replace	Public Health	SUV	1	\$ 19,000
Replace	Public Health	Truck	1	\$ 28,000
Replace	Public Health	Van	1	\$ 30,000
Replace	Public Health	SUV	1	\$ 19,000
Replace	Social Services	Van	1	\$ 24,000
<b>Total</b>	<b>Fleet Operations</b>		<b>26</b>	<b>\$ 654,590</b>

**FY 2018 SIGNIFICANT ACCOMPLISHMENTS**

- Fleet operations participated in two (2) pilot programs to identify the benefits of GPS/Telematics within Guilford County vehicles. We collected data on vehicle utilization and determined Telematics implementation would reduce fuel consumption and encourage safer driving practices in Fleet vehicles.
- Collaborated with Risk Management, and other departments, to develop a database that tracked GPS-indicated speeding violations by employees driving county vehicles during the Telematics pilot programs. This new database successfully identified driving habits of employees and encouraged safer driving practices.
- Avoided repair-related costs, including “down time” due to major mechanical failures and major accident damages, by temporarily reassigning vehicles that were previously scheduled to be removed from service and utilizing them in Fleet rotation until a replacement vehicle was obtained.
- Launched the Motor Pool kiosk and online reservation system which increased the monthly utilization rate of motor vehicles. In its initial year of implementation, staff

observed peak utilization rates of 90% for the Maple St. motor pool through the online system.

- Increased the number of available vehicles in the Maple St. motor pool to reduce use of employee-owned vehicles when conducting county business, thereby reducing county-wide mileage reimbursement and associated liability risks.
- Implemented Fleet Commander software to track monthly vehicle mileage, which includes email reminders for upcoming scheduled preventative maintenance services.
- Assisted in the design and purchase of a specialized equipment trailer to transport White Goods equipment used at the Guilford County Bishop Road recycling facility.

## **FUTURE OPPORTUNITIES & CHALLENGES**

- Train departments on accurate and robust use of mileage entries and vehicle maintenance email reminders offered through Agile Fleet software system. This will assist Fleet staff in tracking vehicle use and development of a sustainable plan for scheduling preventative maintenance.
- Continue collaborating with departments in monitoring the utilization of Fleet vehicles.
- Increase utilization of current assets by reassigning current vehicles to departments/areas with greater demand.
- Develop a “spare” vehicle maintenance plan in the event of mechanical failure or extended downtime of active Fleet vehicles for major repairs or collision damage.

