



FULTON COUNTY

FACILITIES AND TRANSPORTATION SERVICES DEPARTMENT

2013 ANNUAL REPORT



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DARWIN WHITE (THIRD FROM LEFT) 2013 FOCUS AWARD WINNER CATEGORY: ABOVE AND BEYOND

01

MISSION/ VISION

VISION

To cultivate safe, healthy, livable communities through the delivery of quality services.

MISSION

To become an organization that simultaneously delivers quality programs and services, outstanding customer value, and sound financial performance

The Fulton County Facilities & Transportation Services Department serves the citizens and employees of Fulton County under the guidance of the Fulton County Board of Commissioners and leadership of the County Manager.

FULTON COUNTY BOARD OF COMMISSIONERS



JOHN H. EAVES, CHAIRMAN
DISTRICT 1 (AT-LARGE)



JOAN P. GARNER
DISTRICT 6



EMMA I. DARNELL, VICE CHAIR
DISTRICT 5



WILLIAM "BILL" EDWARDS
DISTRICT 7



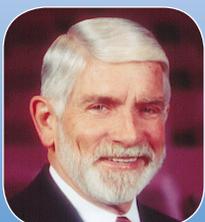
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DWIGHT A. FERRELL
COUNTY MANAGER



LIZ HAUSMANN
DISTRICT 3



TOM LOWE
DISTRICT 4

On behalf of the dedicated professionals of the Fulton County Facilities & Transportation Services Department (FTS), I am excited to present the 2013 Annual Report.

2013 has been another exciting year as we continued our commitment to “Embracing the Challenges” of our workplace. This philosophy was manifested through improvements to the way we seek to consistently deliver customer-centered, quality services to our partnering agencies and the citizens of Unincorporated South Fulton County. Furthermore, FTS continued its steadfast dedication to improving its delivery of services through realignment of its customer services function, increased training opportunities and investment in employee and workplace safety.

Some key 2013 accomplishments include: construction underway for three (3) Phase I Atlanta-Fulton Public Library capital construction projects, Aviation Cultural and Community Center on schedule for early Summer 2014 completion, completed renovation of Oakhill Family, Child & Adolescents Center; implemented the Automated Fuel Management System and the Board of Commissioners adoption of the Unincorporated South Fulton Comprehensive Transportation Plan.

Moreover, FTS remained committed to energy efficiency and conservation through our partnership with the U. S. Department of Energy - Energy Efficiency and Conservation Block Grant project, participation in the U. S. Department of Energy’s Atlanta Better Buildings Challenge and on-going collaboration with Georgia Power.

FTS continues to seek ways to leverage technologies, process improvements and partnerships to implement efficiencies to improve the delivery of quality services, “right the first time”, to our diverse customer-base throughout the County.

We look forward to institutionalizing the gains of the past year and continuing our journey of “*Moving from Good to Awesome*” in 2014.

Lastly, I want to express our continuing appreciation to the Fulton County Board of Commissioners and the County Manager’s Office for their continuing outstanding support.

Sincerely,

David L. Ricks, Director

Facilities & Transportation Services Department

ABOUT DAVID RICKS

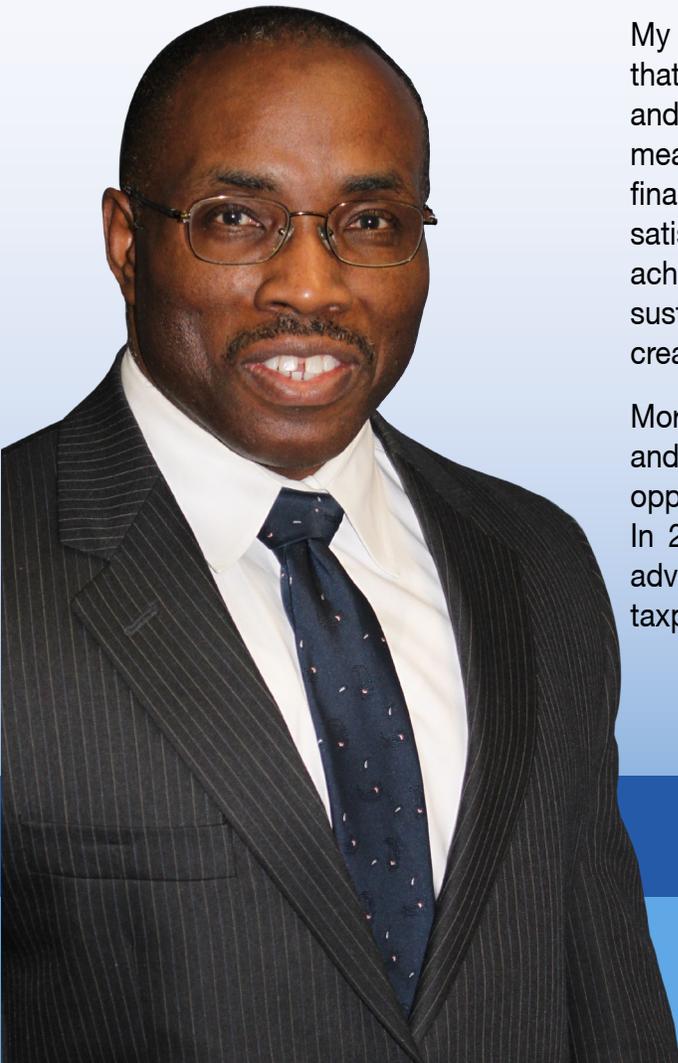
The modern workplace is filled with tremendous challenges and opportunities to effect change and provide customer-centered, outcome focused services to our customers.

And as one of America's leading management philosophers and thought leaders, Peter Drucker said; "*effective leadership is not about making speeches and being liked, leadership is defined by results not attributes*".

As Director of Fulton County Facilities and Transportation Services (FTS), I manage a staff of over 400 technical, administrative, professional and maintenance personnel. FTS's scope of work consist of providing operations & maintenance services to county buildings and structures; road design, construction and maintenance for roads, bridges, signalized intersections and closed Landfills; planning, implementation and reporting for facility construction and engineering and energy management; preventative maintenance and repair services for vehicles & heavy equipment; fuel for vehicles and light & heavy equipment, real estate and land management services; provide operational and maintenance contract management for Jail Services; maintain grounds and provide operational oversight for general aviation airport.

My management philosophy is firmly grounded in the belief that as a **Team**, we must focus on understanding the diverse, and at times, competing requirements of our customers. This means we daily strive to ensure optimal use of our human and financial resources to leverage the highest level of customer satisfaction. I seek to lead by example and to inspire others to achieve *extraordinary* results by consciously cultivating and sustaining strategic partnerships with our agency partners to create seamless **Champion Teamwork**.

Moreover, I am a firm believer that public service is an honor and privilege that provides each of us with the tremendous opportunity to positively impact people's lives as public servants. In 2014, FTS will continue its commitment to being a tireless advocate, strategic partner and good steward over Fulton County taxpayer's resources.



DAVID RICKS

DIRECTOR, FACILITIES & TRANSPORTATION
SERVICES DEPARTMENT

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2013 BUDGET

MAINTENANCE **\$11,105,910**

ADMINISTRATION **\$4,909,713**

TRANSPORTATION INFRASTRUCTURE **\$4,155,748**

JAIL MAINTENANCE **\$3,966,369**

TRANSPORTATION & LOGISTICS **\$2,748,633**

OPERATIONS SUPPORT **\$2,670,218**

BUILDING CONSTRUCTION **\$2,010,710**

AIRPORT **\$1,570,500**

TRAFFIC OPERATIONS **\$873,888**

SOLID WASTE **\$697,662**

TRANSPORTATION PLANNING **\$591,225**

LAND MANAGEMENT **\$531,708**

LAND BANK AUTHORITY **\$113,940**

- Provide operations & maintenance along with construction/renovation services to 375 buildings (5.8M sq. ft.)
- Maintain 600 miles of paved roads, 27 miles of unpaved roads, 740 acres of grounds @ 138 sites
- Maintain 48 bridges, 72 signalized intersections, and 2 closed Landfills
- Provide preventative maintenance & repair services for 1,305 vehicles & fuel for 2,105 vehicles & equipment
- Facilitate operations & maintenance services for county jail
- Maintain 670 acres of grounds and right-of-ways
- Manage 4M sq. ft. of leased space and 46 cell tower leases
- Provide operational oversight for general aviation airport with 68,000 annual flight operations

FTS preceded with Fulton County's \$166.6M Phase I capital projects which involve construction of 10 new library sites along with launching an additional \$74M in capital projects.

FTS provides support and serves as a partner to All county agencies and departments. As a manager of a diverse range of centralized services, Fulton County Government benefits from the following FTS resources:

- CAPITAL PROJECT MANAGEMENT
- FUEL MANAGEMENT
- FLEET MANAGEMENT
- PRINTING & MAIL SERVICES
- UTILITY SERVICES
- ASSET MANAGEMENT

FTS - HOW ARE WE MAKING IT HAPPEN?

How we are making it happen?

People – how little things make big things happen

- Launched Leadership Team
- Quarterly Engagement Forums
- Implemented Champions Circle
- Leveraged performance teams to assess and improve operational efficiency
- Hired a Safety Officer and launched Safety Committee
- Invested in Human Capital through implementation of Training Program

Technology – improve efficiency and effectiveness of service delivery

- Expanded use of Building Automation System (BAS)
- Implemented a fleet service automated fuel management system
- Launched a computerized maintenance management system (CMMS) - Cityworks
- Included building controls in the construction of new facilities
- Continued usage of the Building Land and Lease Information System (BBLIS) - a GIS-based system supported by web-based data maintenance, reporting and mapping tools; ensures easy access to a comprehensive collection of its real property assets.

Practices – align business practices to support operations

- Realigned Customer Service functions to support greater operational efficiency
- Implemented regular review and update of policies and procedures
- Expanded use of regular budget meetings to increase awareness of budget
- Increased knowledge and skill-based trainings

Sustainability - a collective effort between FTS & Agency Partners

- Communication with a Shared Vision
- Strategic development of collaborative partnerships with agencies
- Efficient & effective deployment of county resources
- Encouraging continuous learning across intra & inter-departmental lines
- Defining and managing progress through SMART metrics

OPERATIONAL SERVICES OVERVIEW

The Facilities & Transportation Services Department (FTS) is responsible for building and grounds maintenance, construction and renovation of all County-owned facilities, design, construction and maintenance of high quality county roads, bridges and drainage systems; fleet maintenance and fixed assets along with land and real estate sales, leases, and acquisition. Additionally, we have operations and maintenance responsibility for county jail and airport.

Primary Population Served: All Fulton County Departments, Offices and Agencies along with residents in Unincorporated South Fulton County.

DIVISION'S SCOPE OF WORK

ADMINISTRATIVE SERVICES

The Administrative Services Division executes the annual budget and is responsible for purchase orders from specification development through purchase order closeout for all Facilities & Transportation Services Department divisions and areas. The unit also provides contract and procurement management, accounts payable and receivable services, human resources management, safety and training.

AVIATION MANAGEMENT

The aviation management team provides oversight for airport tenants and ensures the maintenance of all buildings, access roads, runways, airfield lights, ramps, hangars, and parking lots at the Fulton County Airport - Brown Field.



BUILDING CONSTRUCTION

The construction division provides resources for the planning, implementation and reporting for Facility Construction and Engineering, Energy Management, hazardous materials testing, indoor air quality testing, building evacuation training and coordination program and grounds, and in-house construction services. The unit also provides technical support to in-house maintenance sections and performs technical design review and construction support for new and renovation construction projects.



Rendering of the Aviation Cultural Center



Aviation Cultural Building under construction

JAIL SERVICES

Jail Services has primary responsibility for Operations and Maintenance (O&M) of the Fulton County Jail. This unit manages the O&M contract services which include day to day management of the comprehensive facility maintenance program, maintenance of all architectural and structural components; carpet repair and replacement; appliance repair, roofing repair, and grease trap maintenance; fire extinguishers, alarms, and suppression systems; all exterior lighting and intrusion alarm systems; elevators and vertical transportation systems; trash removal and recycling; and maintenance of propane systems and diesel systems including tanks and pumps.



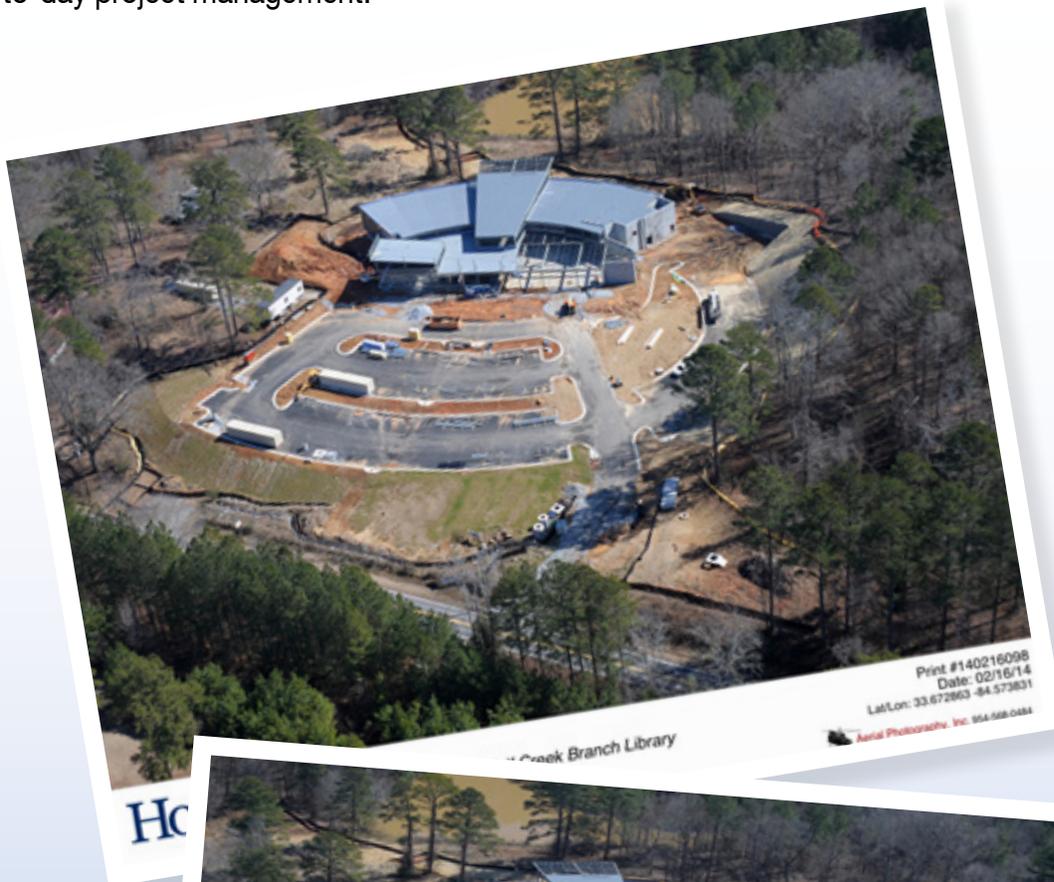
Lock Retrofit Project at the Fulton County Jail



FTS staff repairs HVAC at the Fulton County Jail

LIBRARY CAPITAL PROJECT

The Atlanta-Fulton Public Library System's Capital Improvement Program is a \$275M Bond Referendum funded Facility Master Plan. This Capital Improvement Plan involves the renovation and/or expansion of 25 existing branches, the construction of eight (8) new branch libraries and a new Central Library. Project management is being coordinated between several county departments with an internal Assistant Director of Building Engineering having lead project oversight responsibility. An external program management consultant team is retained to provide day-to-day project management.



MAINTENANCE

The Maintenance Division provides facility management services for 378 buildings (5.8 Mil sq. ft.) and structures including preventive, corrective, emergency maintenance, cleaning services, locksmith and sign services for all of the major building systems and equipment in these facilities. Other support services provided include specialized floor and carpet care, moving services, vector control, solid waste management, recycling program management and locksmith services.

Grounds Management consist of providing lawn care and maintenance, right-of-way and curb-side maintenance; tree, hedge and shrubbery maintenance throughout Fulton County. This unit provides installation, maintenance, and monitoring of electronics equipment and systems in County buildings.



LAND MANAGEMENT

The Land Division provides a full range of real estate advisory and project management services for the County and its user agencies by multiple actions including: Acquisitions, Dispositions, Leasing and Maintaining a real property inventory database. Project management services include Right of Ways, Condemnations, Negotiations, Intergovernmental agreements, Transaction settlements, Market analysis, Cell tower management, Closings and Regulatory compliance for all such activities.



TRANSPORTATION

The Transportation Division is responsible for overseeing and maintaining the County's infrastructure in all unincorporated areas; including solid waste management, fixed asset management and fleet maintenance. The division maintains 606 miles of roadways, and 48 bridges, 33 detention ponds, 72 signalized intersections, 20 school zone flashing lights, and 12 flashing caution lights. This division also maintains and regulates 2 closed landfills in Fulton County. Provides guidance and regulatory oversight to commercial and residential trash haulers and provides environmental support to the departments and other governmental agencies.

Central Receiving provides a range of common-user warehouse services, furniture assembly and minor repairs, disposal of County equipment, materials and supplies, public auctions, and retail sales of office and bulk supplies



2013 ACCOMPLISHMENTS

- American Institute of Design AIA National Healthcare Design Award (Adamsville Regional Health Center)
- National Association of County Officials (NACO) Achievement Award (Oak Hill Child, Adolescent & Family Center Renovation)
- Fulton County Board of Commissioners Proclamation Recognizing Public Works Week
- Fulton County Board of Commissioners Proclamation Recognizing Adamsville Regional Health Center

Leadership Circle Award

February 2013

Larry White

June 2013

Bobby Oliver

Brenda Walker Butts

November 2013

Latangela Kendrick

Wadell Prothro

Victor Robinson

Director's Award

March 2013

Erick Garcia

August 2013

Electrical Team

F.O.C.U.S. Service Awards

Service Award – 3rd Quarter

Julius Todd

Gurwant Obhi

Scottie Smith

Thomas Lynch

Easton Jones

Michael Copeland

Johnny Crafter

Donald "Russell" Swafford

Reginald Avery

Dellia Collier

Service Award – 4th Quarter

Greg Backman

Thomas Jones

Ryman Mathis

David Williams

Aziza Brown

Focus Award Recipient 2nd Quarter

Darwin White

FOCUS Award Winner of the Year Above and Beyond

Darwin White



ADMINISTRATION

- Launched Strategic Planning Process
- Created Leadership Development Team
- Implemented “Leadership in Action” Program & Leadership Circle
- Hired safety & training officers
- Launched FTS’s Safety Committee & implemented Tool Box Safety Training
- Implemented Staff Development Training Series
- Re-aligned Customer Services with Administration
- Updated Policies & Procedures
- Conducted department-wide assessment of equipment, resources and professional development

AIRPORT

- Airport had zero air craft related incidents
- Airport generated \$1,570,567
- Fulton County Airport-Brown Field was one of 24 of 249 airports targeted for closure that retained federal funding for operation of its Air Traffic Control Tower
- The Airport received tentative approval for \$900,000 from GDOT Aviation Program to fund Obstruction Removal Project

MAINTENANCE PROJECTS

- Government Center and Justice Center HVAC Replaced
- Jefferson Place Emergency & Transitional Housing HVAC Upgrade
- Expanded use of Building Automatic System (BAS) in county buildings
- Implemented Phase I of Cityworks - computerized maintenance management

program (CMMS)

- Completed conversion of custodial services
- Replaced (2) sewage lift station trash pumps at the South Fulton Training Center
- Replaced carpet in Justice Center court rooms

LAND

- Fully implemented BLLIS System w/ Information Technology
- Staff facilitated countywide BLLIS training to managers and staff
- Coordinated a Georgia Power Utility Service Audit initiative
- Completed a Lease Reduction Initiative that saved county \$21,000
- Developed and received Board of Commissioners approval of Disposal of Surplus Properties Policy
- Surplus property sales closed (2) resulted in returning properties to the County tax rolls and proceeds have now covered 94% of program costs since June 2011. In addition, \$11,000 was also contributed to the General Fund from proceeds.
- Staff facilitated engagements for over 120 real estate title examinations.

TRANSPORTATION *(ROAD TRANSPORTATION, FLEET MAINTENANCE, SOLID WASTE & TRAFFIC OPERATIONS)*

- Renovation of Oakhill Family, Child & Adolescents Center completed
- Unincorporated South Fulton Comprehensive Transportation Plan adopted by Board of Commissioners
- Atlanta Roundtable approved 5 Projects (\$110M) for "TIA" funding consideration
- Campbellton Road at Boat Rock and New Hope Road Roundabout made the Transportation Roundabout Summit by Georgia Department of Transportation
- Awarded \$3.8M LCI Funds for Campbellton Road Sidewalks
- \$1M awarded for Old National Highway Pedestrian Lights
- Implemented Fleet Services Automated Fuel Management System
- Completed Fulton Industrial Boulevard Traffic Signal Upgrade
- Providence Park Post Remediation Completed

BUILDING CONSTRUCTION & JAIL SERVICES

- Fire Station 11 Completed
- Phase I - Justice Center Command Center build-out; Phase II underway.
- Completed construction of three (3) VIP skyboxes at Wolf Creek Amphitheater
- Completed installation of sequencing controllers on boilers in County Jail; estimated annualized savings of 15% on natural gas cost
- Completed 75% of the Jail cell lock retrofit project approved
- Central Library Roof Repair/Replacement design is in progress

- Marietta Re-Entry Program – Phase I construction complete

IN-HOUSE CONSTRUCTION TEAM

- David Hagins Firing Range Renovation
- Central Library GED Classroom Build-Out
- College Park Library Branch Renovation
- State Court Warrants Division Build-out
- State Court Clerk's Division Build-out
- Wolf Creek Skybox Build-Out #2
- Sherriff's Office Command Center
- Fire control (Justice Center Tower)
- Purchasing Department Office Plan Room Build-out
- State Court File Room Renovation – Phase II

**Estimated cost savings
of \$534,178 based on market**

LIBRARY CAPITAL IMPROVEMENT PROGRAM PROJECTS

PHASE I: 2013 PROJECTS UNDER CONSTRUCTION IN 2013

- Alpharetta Louie E. & Gertrude C. Jones Library (new) – 25,000 SF
- East Roswell Library (new) – 15,000 SF
- Palmetto Library (new) – 10,000 SF
- Wolf Creek Library (new) – 25,000 SF

PHASE I: PROJECTS UNDER DESIGN IN 2013

- Milton Library (new) – 25,000 SF 50% Construction Documents
- Auburn Avenue Research Library (major renovation) – 50% Construction Documents
- Northwest Atlanta Library at Scotts Crossing (new) – 25,000 SF 50% Construction Documents
- Metropolitan Library (new) – 25,000 Design Development Phase

PHASE I: PROJECTS UNDER INVESTIGATION & EVALUATION IN 2013

- Southeast Atlanta Library (new) – 15,000 SF Land Acquisition
- South Fulton Library (addition/major renovation) – 10,000/15,000 SF Architectural Program Evaluation



Wolf Creek Library Groundbreaking



East Roswell Library Groundbreaking

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PERFORMANCE METRICS

Performance Metric Data	Q1 Results	Q2 Results	Q3 Results	Q4 Status	End of Year
Annual air traffic control operations (Airport)	13,633	15,568	13,769	13,325	56,295
% achievement of revenue projection (Airport)	100%	100%	100%	100%	100%
Avg. Cost of New Construction Per Sq. Ft.	\$193	\$193	\$193	\$193	\$193
% of roof maintenance projects completed within budget (Bldg. Construction)	100%	100%	100%	100%	100%
# of light vehicles serviced annually (Fleet Maint.)	605	407	128	404	1,544
% of corrective work orders (WO) completed within 20 days (Maintenance)	82%	81%	80%	83%	82%

Performance Metric Data	Q1 Results	Q2 Results	Q3 Results	Q4 Status	End of Year
% of corrective work orders completed w/in 8 days (Jail Services)	97%	98.0%	98.0%	98.0%	98%
% of scheduled work orders completed w/in 3 days (Jail Services)	98.0%	99.0%	99.0%	99%	99%
# of shuttle bus passengers transported annually (Shuttle)	46,305	58,807	48,926	51,650	205,688
Amount of revenue generated by Cell Tower leases (5 year increments) (Land)	\$121,368	\$121,368	\$121,368	\$121,368	\$485,472.00

Performance Metric Data	1Q Results	2Q Results	3Q Results	Q4 Results	End of Year
% of potholes patched within 48 hrs. (Road Construction)	100%	100%	100%	100%	100%
% of malfunctioned signals repaired w/in 3 hrs. (Road Construction)	92%	92%	97%	94%	94%
% of satisfied and very satisfied ratings from customer survey (Customer Satisfaction)	88%	89%	90%	89%	89%

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MAJOR PROJECTS UNDERWAY

- Aviation Cultural & Community Center
- Carnes Building Cladding/Roof Replacement
- Government Center Elevator Modernization Upgrade
- Government Center Fire Alarm Upgrade
- Government Center Waterproofing
- Marietta Re-entry Center
- Romae Powell Juvenile Justice Center Lobby Renovation design has been completed. Romae Powell Juvenile Court Security Upgrades & Judge's Chambers Build-out
- State Court Records Division Build-out
- Fire Station 15 – conceptual and schematic phase completed. Bridging documents for a design/build are being developed
- Wolf Creek Walking Trails
- Central Library Office Renovations/GED Build-out
- Central Library Roof Repair/Replacement design
- Jefferson Place Career Center Renovation
- South Fulton Tennis Center Modernization/Upgrade

Fulton County
Facilities and Transportation Department

Conquering the Course

The FTS 2013 Leadership theme was 'Embracing the Challenge.' Through our Champion Values, People, Sustainability, Technology, Innovation, Creativity and Efficiency, we achieved this goal. FTS in 2014 seeks to 'Conquer the Course' to accomplish greater results.



FULTON COUNTY

