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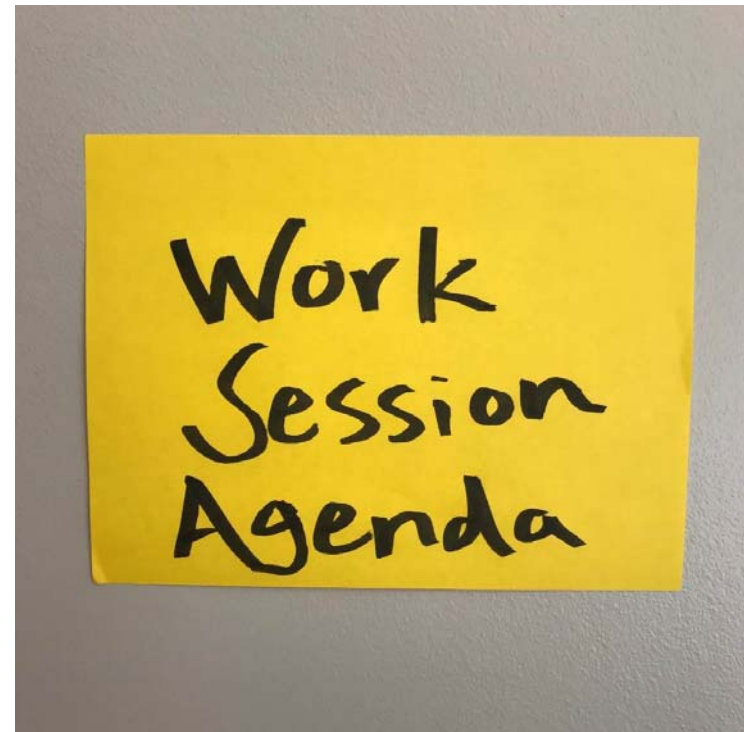
# BUNCOMBE COUNTY BOARD OF COMMISSIONERS

## WORK SESSION

March 20, 2018

# AGENDA

- **Buncombe County Fleet**
  - Greg Isreal
- **A-B Tech Capital**
  - Greg Isreal
- **Affordable Housing**
  - County strategy team & community partners



# FLEET

## Buncombe County Fleet Topics:

- Overview
- Availability
- Age
- Classification
- Acquisition
- Budget
- Electric Vehicles



# FLEET

## **Size of Fleet**

- Overall Fleet: 418
- Sheriff's: 61%

## **Miles Driven**

- Overall Fleet: 4,733,986
- Sheriff's: 72%

## **Average Miles Per Gallon (MPG)**

- Overall Fleet: 13.2 MPG
- Sheriff's: 14.4 MPG

# FLEET

## Availability

- Overall Fleet: 95.39%
- Sheriff's: 96.43%

## Age

- Overall Fleet: 76 Months
- Sheriff's: 66 Months

## Classification (Vehicle Type)

- Trending SUV & all wheel drive sedan
- Factors influencing this trend: Weather; Same day service; Law enforcement; Department of Social Services; Remote population

# FLEET

## Acquisition

- Mileage: 170,429 / 146,208
- Cost Per Mile: \$0.20 / \$0.344
- Age: 10 years / 10 years

## Cost Per Mile (CPM) Factors

- Mechanical Problems
- Negligent Operator
- End of Useful Life

## Goal

- 200,000 miles if CPM stays in range

# FLEET

## Fleet Budget

- Ambulance Replacement: \$400,00
- General Government: \$200,000
- Sheriff's Department: \$475,000

# FLEET

## **Electric Vehicle Considerations**

- Classification
- Charging Infrastructure
- Battery Life

## **Analysis**

- Not a primary use vehicle
- Tied to factors influencing classification trends: Weather; Same day service; Law enforcement; Department of Social Services; Remote population



# FLEET

## Questions



# A-B TECH CAPITAL

## **A-B Tech Capital Topics:**

- Facility Assessment
- Capital Process
- Plant Operations/Budget
- Utilization



# A-B TECH CAPITAL

\*Maps are not to scale



## Asheville Campus 340 Victoria Rd, Asheville, NC 28801

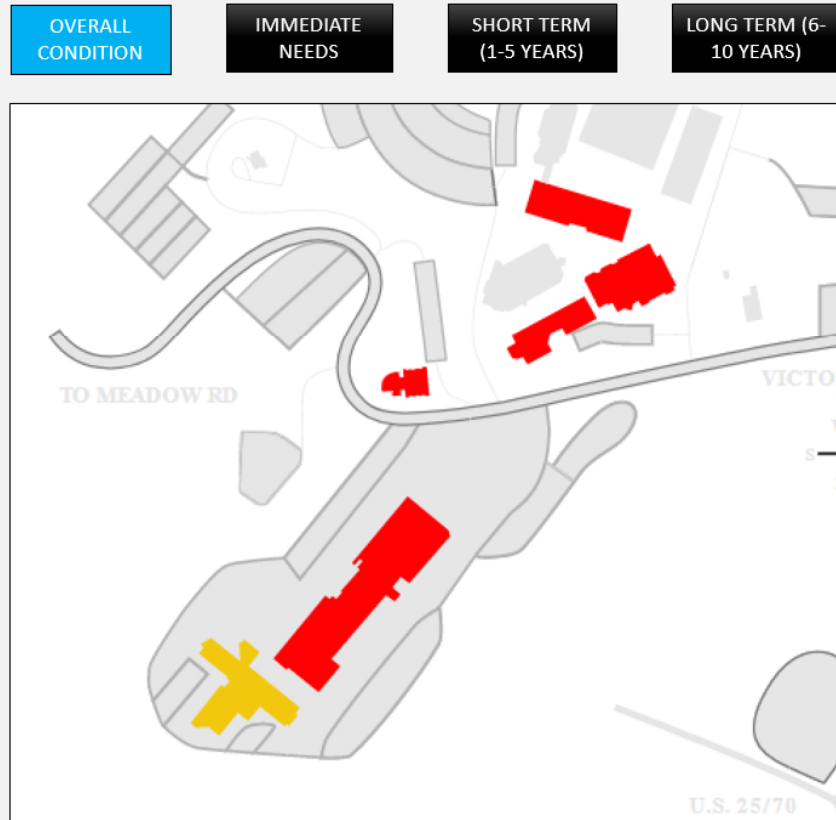
- |  |  |   |
|--|--|---|
| 1. Thomas W. Simpson Administration Building | 9. Elm Building                                | 18. Mission Health/A-B Tech Conference Center                   |
| 2. Haynes/Balsam Building                    | 10. Sycamore Building                          | 19. Smith-McDowell House Museum                                 |
| 3. Birch Building                            | 11. Sunnicrest                                 | 20. Hemlock Building  |
| 4. Dogwood Building                          | 12. Magnolia Hospitality Education Center      | 21. Poplar Building   |
| 5. K. Ray Bailey Student Services Building   | 13. Fernihurst                                 | 22. Ivy Building  |
| 6. Don C. Locke Library                      | 14. Fernihurst Annex A & B                     | 23. Roberson Building (93 Victoria Road)                        |
| 7. Ferguson Building                         | 15. Advanced Manufacturing Ctr./Maple Building | 24. Ferguson Center for Allied Health and Workforce Development |
| 8. J. Herbert Coman Student Activity Center  | 16. Maple Building Annex                       |   |
|  | 17. Chestnut Building                          |   |

# A-B TECH CAPITAL

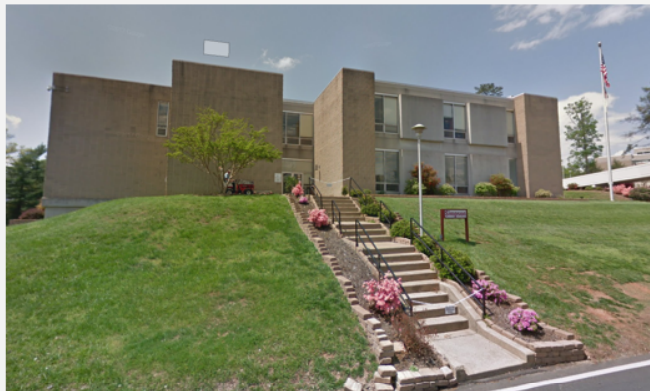
## Facility Assessment Dashboard

### A-B Tech Facilities: Condition Assessment Overview

Facility Name	Overall Condition	Immediate Needs	Short Term Needs (1-5 Years)	Long Term Needs (6-10 Years)
Birch Building	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Dogwood Building	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Don C. Locke Library	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Elm Building	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Coman Building	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Thomas W. Simpson Admin.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



# A-B TECH CAPITAL



## Thomas W. Simpson Administration Building: Facility Condition Assessment

Current Replacement Value: \$4,112,250

Constructed in 1971, Simpson is a two story administration building with basement on the Asheville campus. The building is steel and masonry construction with steel and concrete floor structure and a new membrane roof (2017-2018 project). The envelope of the building is a mix of precast concrete and fluted block veneer.

Overall Condition	Immediate Needs	Short Term Needs (1-5 Years)	Long Term Needs (6-10 Years)
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

## Observed Issues

Building Projects	Exterior Envelope	Structural	HVAC	Electrical	Plumbing	Interior Finishes	Other	Subtotal	Subtotal with Escalation
1: Currently Critical (Current Year)	\$24,179	\$0	\$0	\$3,434	\$25,759	\$0	\$0	\$53,372	\$56,254
2: Potentially Critical (Year 1)	\$0	\$0	\$337,369	\$46,636	\$49,456	\$154,225	\$20,607	\$608,292	\$673,988
3: Not Yet Critical (Year 2-5)	\$0	\$0	\$0	\$0	\$0	\$0	\$377,791	\$377,791	\$500,196
4: Long Term (Year 6-10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Cost</b>	<b>\$24,179</b>	<b>\$0</b>	<b>\$337,369</b>	<b>\$50,070</b>	<b>\$75,215</b>	<b>\$154,225</b>	<b>\$398,398</b>	<b>\$1,039,455</b>	<b>\$1,230,437</b>

# A-B TECH CAPITAL

## Active Projects

- 5<sup>th</sup> Floor Ferguson Center
- Current Year Capital Plan



# A-B TECH CAPITAL

## **Facility Assessment**

- Phase 1 Complete
- Phase 2 In Progress

## **Capital Process**

- Priorities 1-4 & ABT
- Current Year
- Year 1
- Year 2

# A-B TECH CAPITAL

## Utilization Study

CLASSROOM UTILIZATION BY ROOM												
Asheville- Buncombe Technical Community College Asheville Campus										FERGUSON CENTER FOR ALLIED HEALTH		
LEVELS 1 - 3												
Room Number	Room Name	SF NET	Room Capacity	SF per Station	Average Enrollment	Weekly Student Contact Hours*	Weekly Seat Hours**	Weekly Room Hours***	Weekly Student Contact Hour Capacity**	Percent Occupancy*	Comments	
1 S T F L O O R	117	36 Seat Classroom	937	36	26	11	154.0	4.3	14.0	504.0	31%	MED-230-D1 Limited to 30 spots in program annually due to number of clinicals required by accreditation. PHM-110-D1, PHM-111-D1, PHM-115-D1, PHM-120-D1 Program currently has low enrollment. However, new requirements for certification of compound medicines should improve numbers in the next couple years. DEN-101-YD1, DEN-101-YD2 Limited to 30 spots in program annually due to number of clinicals required by accreditation for Dental Assisting. Section capacities for Pharmacy and Dental are between 15-17.
	121	52 Seat Computer CR	1654	52	32	20	40.0	0.8	2.0	104.0	38%	MED-230-D1 Limited to 30 spots in program annually due to number of clinicals required by accreditation
	126	36 Seat Classroom	969	36	27	24	260.3	7.2	11.0	396.0	66%	MED-121-YD1 Program is limited to 30 spots due to number of clinicals required by accreditation. Students are allowed to repeat this course if necessary as this particular course does not have clinicals. MED-118-D1, MED-110-MD1, MED-120-D1, MED-120-N1, Limited to 30 spots in program annually due to number of clinicals required by accreditation. DEN-120-D1 Limited to 20 spots in program annually due to the number of clinicals required by accreditation for Dental Hygiene.
2 N D F L O O R	208	Classroom	710	14	51	11	247.5	17.7	22.5	315.0	79%	SON-110-D1, SON-130-D1, SON-111-D1, SON-250-D1, SON-242-D1 Limited to 12 spots in program annually due to the number of clinicals required by accreditation.
	211	Classroom	938	25	38	10	164.8	6.6	16.9	422.5	39%	
	218	36 Seat Classroom	978	36	27	10	48.0	1.3	4.8	172.8	28%	RAD-110-YD4 This classroom is a computer lab. It is used by programs for one off classes when computers are needed. As such, it is not tied directly to a class for an 8 or 16 week course.



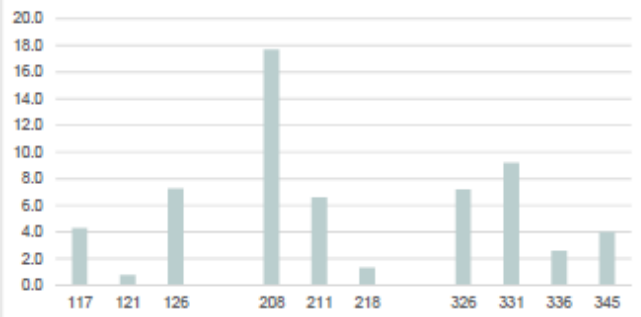
# A-B TECH CAPITAL

2 ND F L O O R	208	Classroom	710	14	51	11	247.5	17.7	22.5	315.0	79%	SON-110-D1, SON-130-D1, SON-111-D1, SON-250-D1, SON-242-D1 Limited to 12 spots in program annually due to the number of clinicals required by accreditation.
	211	Classroom	938	25	38	10	164.8	6.6	16.9	422.5	39%	
	218	36 Seat Classroom	978	36	27	10	48.0	1.3	4.8	172.8	28%	RAD-110-YD4 This classroom is a computer lab. It is used by programs for one off classes when computers are needed. As such, it is not tied directly to a class for an 8 or 16 week course.
3 RD F L O O R	326	128 Seat Classroom	1760	128	14	65	920.2	7.2	14.2	1,817.6	51%	NUR-111-YD1, NUR-111-YD2, NUR-111-YD3, NUR-117-YD1, NUR-117-YD2, NUR-117-YD3 Enrollment reflects three sections running simultaneously to maximize use of faculty. State Board of Nursing limits number of students per class per year. Accreditation does not limit clinical spots but does require one nursing faculty per 10 students at clinical locations. NUR-112-MD1, NUR-112-MD1 State Board of Nursing limits number of students per class per year. Accreditation does not limit clinical spots but does require one nursing faculty per 10 students at clinical locations.
	331	56 Seat Classroom	1379	56	25	35	514.5	9.2	14.7	823.2	63%	VET-120-D1, VET-120-D2 Limited to 32 spots in program per year due to clinicals required by accreditation. Enrollment reflects multiple sections running at the same time. Program suffered low enrollment for several years but is enjoying a resurgence due to national recognition. DEN-111-D1, DEN-110-YD1, DEN-110-YD1 Course required by both Hygiene and Assisting for a combined cap of 50. DEN-112-D1, DEN-112-D2, DEN-112-D3, DEN-112-D4, DEN-112-D5, Course required by both Hygiene and Assisting for a combined cap of 50. Enrollment reflects multiple sections running at the same time. DEN-220-YMD1 Limited to 20 spots in program annually due to the number of clinicals required by accreditation for Dental Hygiene. VET-215-YD1 VET-126-YD1 Limited to 32 spots in program per year due to clinicals required by accreditation. Program suffered low enrollment for several years but is enjoying a resurgence due to national recognition.
	336	56 Seat Classroom	1385	56	25	26	143.0	2.6	5.5	308.0	46%	NUR-111-YD1, NUR-111-YD2, NUR-111-YD3 State Board of Nursing limits number of students per class per year. Accreditation does not limit clinical spots but does require one nursing faculty per 10 students at clinical locations.
	345	36 Seat Classroom	938	36	26	11	143.0	4.0	13.0	468.0	31%	This class is used primarily by the Certified Nursing Assistant Program. This is a Workforce Development / Continuing Education program. I will have to get this information from another source as soon as possible.
<b>Average</b>	<b>10</b>		<b>1165</b>	<b>48</b>	<b>29</b>	<b>22</b>	<b>263.5</b>	<b>6.1</b>	<b>11.9</b>	<b>533.1</b>	<b>47%</b>	

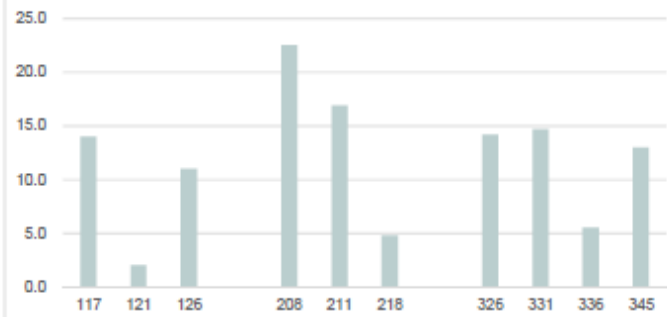
# A-B TECH CAPITAL

Room Number	Room Name	SF NET	Room Capacity	SF per Station	Average Enrollment	Weekly Student Contact Hours*	Weekly Seat Hours**	Weekly Room Hours***	Weekly Student Contact Hour Capacity****	Percent Occupancy*****	Comments
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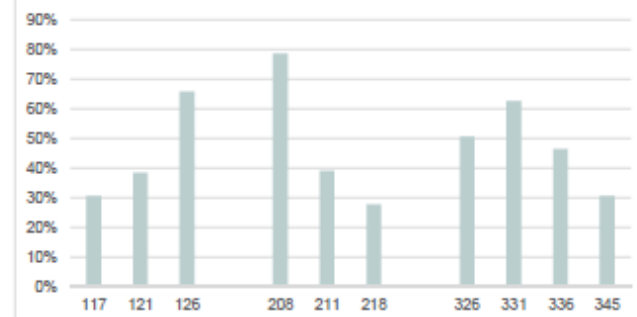
Average Weekly Seat Hours



Average Weekly Room Hours



Average Percent Occupancy



\*Weekly Student Contact Hours = enrollment x weekly room hours

\*\*Weekly seat hours = weekly student contact hours / room capacity

\*\*\*Weekly room hours = number of hours courses meet x number of days in use

\*\*\*\*Weekly student contact hour capacity = room capacity x weekly room hours

\*\*\*\*\*Percent occupancy = weekly student contact hours / weekly student contact hour capacity

# A-B TECH CAPITAL

## Plant Operations

Total Square Footage	1,078,254
Total Maintenance Costs	
Plant Operations	1,882,852
Custodial	984,963
Maintenance	853,760
Grounds	<u>582,737</u>
Total cost buildings and grounds maintenance	4,304,312
Comparisons by costs	
Total cost per sqft <b>including</b> grounds	3.99
Total cost per sqft <b>excluding</b> grounds	3.45

# A-B TECH CAPITAL

## Plant Operations

### Full-Time Equivalent Staffing

Administration	1
Custodial	1
Maintenance	12.0
Construction	-
Grounds	11.5

Total 25.5

### Comparison by labor

FTE per 100,000 sqft including grounds	2.36
FTE per 100,000 sqft excluding grounds	1.30

# A-B TECH CAPITAL

## **Adequate Funding**

- FY2017                      \$3.99 Per Square Foot

## **Adequate Staff**

- FY2017                      2.36 FTE Per 100k Square Feet

# A-B TECH CAPITAL

## FY2017 Budget

	Plant Operations	Custodial	Maintenance	Grounds	Grand Total
Contracted Services	\$ 67,153.49	\$ 797,137.85		\$ 2,385.21	\$ 866,676.55
Benefits	\$ 52,731.59	\$ 11,312.86	\$ 185,373.37	\$ 147,368.54	\$ 396,786.36
Communication	\$ (4,715.08)				\$ (4,715.08)
Custodial Supplies	\$ 13,531.93			\$ 524.30	\$ 14,056.23
Lease/Rental Other Equipment	\$ 559.15			\$ 129.47	\$ 688.62
Maintenance Supplies			\$ 57,255.98	\$ 24,420.83	\$ 81,676.81
Memberships & Dues	\$ 25.00				\$ 25.00
Motor Vehicle Supplies	\$ 18,603.75		\$ 4,914.54	\$ 2,051.20	\$ 25,569.49
Office Equipment				\$ -	\$ -
Office Supplies	\$ 654.48				\$ 654.48
Other Current Services	\$ 5,733.00		\$ 126.70		\$ 5,859.70
Other Supplies	\$ 14,125.72		\$ 119.87	\$ 145.52	\$ 14,391.11
Repair Supplies			\$ 62,920.95	\$ 5,639.52	\$ 68,560.47
Repairs & Maintenance	\$ 75.41		\$ 1,910.18	\$ (1,911.99)	\$ 73.60
Salaries	\$ 51,882.86	\$ 26,514.44	\$ 461,894.57	\$ 368,792.13	\$ 909,084.00
Travel Expenses	\$ 449.92		\$ 80.00	\$ 45.00	\$ 574.92
Utilities	\$ 1,241,656.18				\$ 1,241,656.18
<b>Grand Total</b>	<b>\$ 1,462,467.40</b>	<b>\$ 834,965.15</b>	<b>\$ 774,596.16</b>	<b>\$ 549,589.73</b>	<b>\$ 3,621,618.44</b>

# A-B TECH CAPITAL

## Questions

