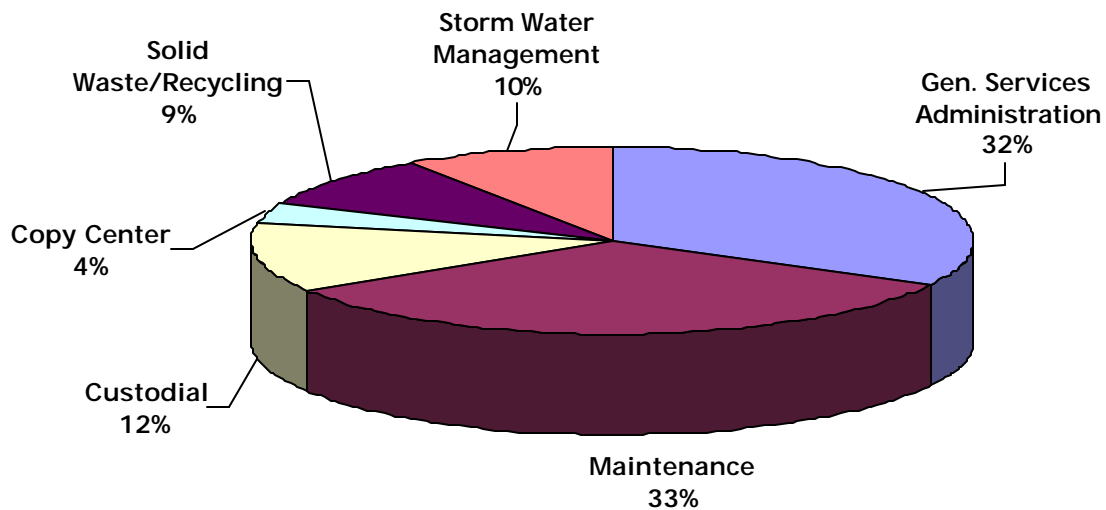


GENERAL SERVICES/PUBLIC WORKS

FY 06/07 Adopted General Services / Public Works Budget

\$3,827,382



DEPARTMENT	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
Gen. Services Administration	\$903,732	\$968,891	\$968,891	\$1,389,873	\$1,250,599	\$1,250,599	\$281,708	29.1%
Maintenance	1,039,504	1,248,798	1,273,042	1,276,720	1,266,720	1,279,820	\$31,022	2.5%
Custodial	316,604	423,834	433,349	452,456	452,456	452,456	\$28,622	6.8%
Copy Center	114,870	122,282	122,282	134,838	134,838	134,838	\$12,556	10.3%
Solid Waste/Recycling	361,611	345,200	639,658	345,100	345,100	345,100	(\$100)	0.0%
Storm Water Management	0	359,000	359,000	364,569	364,569	364,569	\$5,569	1.6%
TOTAL GEN. SERV. / PUBLIC WORKS	\$2,736,322	\$3,468,005	\$3,796,222	\$3,963,556	\$3,814,282	\$3,827,382	\$359,377	10.4%



GENERAL SERVICES/PUBLIC WORKS

DESCRIPTION AND MISSION

General Services/Public Works provides construction and maintenance expertise, along with building operational services in support of the County strategic and comprehensive plans.

FINANCIAL DATA

GENERAL SERVICES								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$910,434	\$1,177,125	\$1,177,125	\$1,357,501	\$1,357,501	\$1,357,501	\$180,376	15.3%
BENEFITS	293,942	402,376	402,376	502,114	502,114	502,114	\$99,738	24.8%
OPERATING	1,268,186	1,605,979	1,674,681	1,666,119	1,651,189	1,664,289	\$58,310	3.6%
CAPITAL OUTLAY	13,760	82,525	92,040	18,240	18,240	18,240	(\$64,285)	-77.9%
RSWA CONTRIBUTION	250,000	200,000	450,000	200,000	200,000	200,000	\$0	0.0%
STRATEGIC INITIATIVES	0	0	0	219,582	85,238	85,238	\$85,238	
EXPENDITURE TOTAL	\$2,736,322	\$3,468,005	\$3,796,222	\$3,963,556	\$3,814,282	\$3,827,382	\$359,377	10.4%
REVENUE								
LOCAL	\$486,210	\$579,488	\$579,488	\$621,450	\$621,450	\$621,450	\$41,962	7.2%
TRANSFERS	0	0	0	0	0	0	\$0	
REVENUE	\$486,210	\$579,488	\$579,488	\$621,450	\$621,450	\$621,450	\$41,962	7.2%
NET COST	\$2,250,112	\$2,888,517	\$3,216,734	\$3,342,106	\$3,192,832	\$3,205,932	\$317,415	11.0%
PERSONNEL	27.75	30.75	31.75	34.25	33.25	33.25	2.50	8.1%

OVERVIEW/CHANGES

Recommended Budget: The General Services/Public Works budget increases by 10.0% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Increase fuel and utility costs to reflect the national trend in rising energy prices
- Property insurance increases of \$14,185, or 20.06%
- Increase in contract median mowing associated with expanding roadside maintenance
- Decrease in capital due to one-time capital equipment purchased in FY 05/06
- Addition of a half-time Office Associate for COB – 5th Street Visitor’s Center and one Engineering Inspector at a total of \$85,238, of which \$15,800 are one-time costs

Adopted Budget: The Board of Supervisors approved an additional \$13,100 for roadway landscaping over the General Services/Public Works Recommended Budget.

(GENERAL SERVICES/PUBLIC WORKS CONTINUED)

PERFORMANCE MEASURES

(This will be the first year for measuring these performances.)

Intended Result

Preventative maintenance program will reduce the number of work orders that General Services will have to process during the course of the year.

Indicator	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage reduction in number of work orders processed. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	N/A	5%

Intended Result

Planned CIP projects will be completed in a timely and efficient manner.

Indicator	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of planned CIP projects that are completed on time, on budget, and within specifications. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	N/A	75%

Intended Result

Educational program will reduce the County's volume of excessive photocopying.

Indicator	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage reduction in the number of photocopies that departments purchase during the course of the year. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	N/A	5%

Intended Result

Work order requests will be responded to in a timely manner.

Indicator	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of work order requests that are responded to within 24 hours. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	N/A	85%

(GENERAL SERVICES/PUBLIC WORKS CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$3,743,974	\$3,742,144	\$1,830
Strategic Initiatives:			
Office Associate II	\$17,509	\$17,509	\$0
Purchase of Equipment for Public Works	75,000	0	75,000
Engineering Inspector I	67,729	67,729	0
Maintenance Mechanic	59,344	0	59,344
Subtotal, Strategic Initiatives	\$219,582	\$85,238	\$134,344
Total	\$3,963,556	\$3,827,382	\$136,174

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration (15.5 FTE): This program is responsible for management of the maintenance of County office buildings, custodial services, recycling program, E911 sign maintenance program, street lighting installation, stormwater facilities inspection program, internal mailing system, courier service, pool car fleet, conference room rentals, and operation of the copy center and stockroom.</p> <p>This program includes capital projects management. The Board of Supervisors adopts a Capital Improvements Program (CIP), which is a planned schedule of expenditures for physical improvements in the County over a five-year period. General Services provides technical assistance to County departments in the administration of the CIP. The Capital Projects Team (CPT) participates in the selection of architects and engineers and manages the construction process.</p>	\$968,891	\$1,250,599	\$281,708	29.1%
<p>Building Maintenance Services (4.0 FTE): This program provides building maintenance for over 250,000 square feet of facilities. Facilities include the County Office Building - McIntire Road, County Office Building - 5th Street, Court Square Facility, and Old Crozet School. This program also manages the County's pool car fleet.</p>	1,248,798	1,279,820	31,022	2.5%
<p>Custodial Services (10.75 FTE): This program ensures the cleanliness and sanitation of over 250,000 square feet of facilities. Facilities include the County Office Building - McIntire Road, County Office Building - 5th Street and the Court Square Facility. The Custodial Services program provides for specific support services as requested, such as moving furniture, conference room set-ups, disposing of recyclable material, and opening and closing the building for after hours meetings.</p>	423,834	452,456	28,622	6.8%
<p>Copy Center (3.0 FTE): The Copy Center provides printing, copying, booklet-making, binding, folding, and collating services to the County departments and schools. The Copy Center also operates a stockroom for office supplies and assists in mailroom operation. Also of importance, Copy Center staff receives deliveries of large items at the rear loading dock.</p>	122,282	134,838	12,556	10.3%
<p>Public Facilities Maintenance: This program includes the implementation of a stormwater management facilities inspection and maintenance program, drainage improvement and other capital improvement projects, response to citizen inquiries for installation of street lighting throughout the County, and management of contract maintenance of three County entrance corridor medians and two beautification signage/garden sites.</p> <p>The Public Facilities program includes the facilitation of the E911 sign program in support of the Road Naming and Property Numbering Ordinance. In addition, this program includes the Recycling and Solid Waste program which implements recycling initiatives in support of the Recycling Ordinance, as well as post-closure care activity at the closed Keene Sanitary Landfill facility, monitoring illegal dumping activities, and Bulky Waste Days.</p>	704,200	709,669	5,469	0.8%
TOTAL, GENERAL SERVICES	\$3,468,005	\$3,827,382	\$359,377	10.4%

