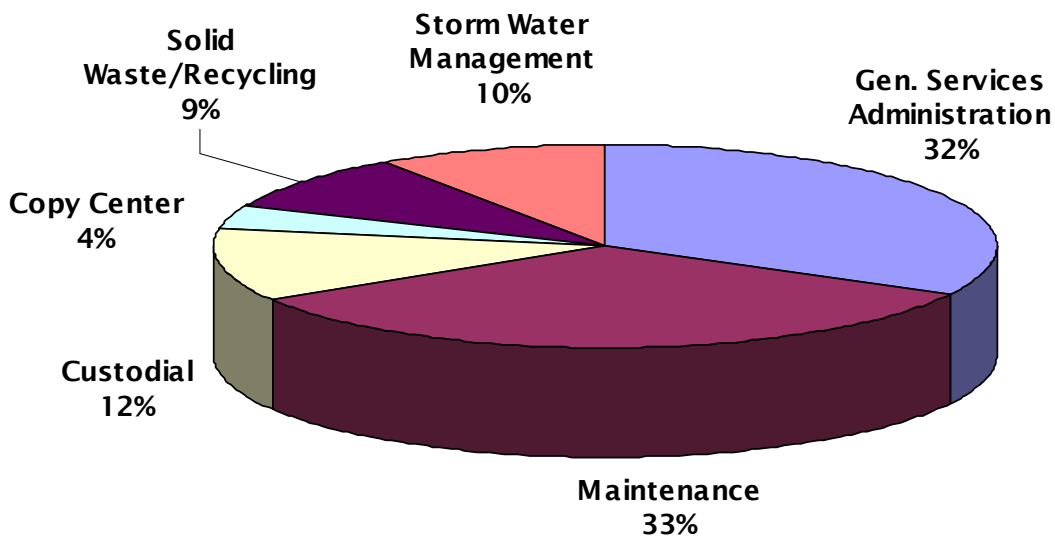


GENERAL SERVICES/PUBLIC WORKS

FY 06/07 Recommended General Services / Public Works Budget
\$3,814,282



| DEPARTMENT | FY 04/05 ACTUAL | FY 05/06 ADOPTED | FY 05/06 REVISED | FY 06/07 REQUEST | FY 06/07 RECOMM | \$ REC-ADP | % REC/ADP |
|--|--------------------|---------------------|---------------------|---------------------|--------------------|------------------|--------------|
| Gen. Services Administration | \$903,732 | \$968,891 | \$968,891 | \$1,389,873 | \$1,250,599 | \$281,708 | 29.1% |
| Maintenance | 1,039,504 | 1,248,798 | 1,273,042 | 1,276,720 | 1,266,720 | 17,922 | 1.4% |
| Custodial | 316,604 | 423,834 | 433,349 | 452,456 | 452,456 | 28,622 | 6.8% |
| Copy Center | 114,870 | 122,282 | 122,282 | 134,838 | 134,838 | 12,556 | 10.3% |
| Solid Waste/Recycling | 361,611 | 345,200 | 639,658 | 345,100 | 345,100 | (100) | 0.0% |
| Storm Water Management | 0 | 359,000 | 359,000 | 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 | \$346,277 | 10.0% |



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 | \$ REC-ADP | % REC/ADP |
| EXPENDITURES | | | | | | | |
| SALARIES | \$910,434 | \$1,177,125 | \$1,177,125 | \$1,357,501 | \$1,357,501 | \$180,376 | 15.3% |
| BENEFITS | 293,942 | 402,376 | 402,376 | 502,114 | 502,114 | 99,738 | 24.8% |
| OPERATING | 1,268,186 | 1,605,979 | 1,674,681 | 1,666,119 | 1,651,189 | 45,210 | 2.8% |
| CAPITAL OUTLAY | 13,760 | 82,525 | 92,040 | 18,240 | 18,240 | (64,285) | -77.9% |
| RSWA CONTRIBUTION | 250,000 | 200,000 | 450,000 | 200,000 | 200,000 | 0 | 0.0% |
| STRATEGIC INITIATIVES | 0 | 0 | 0 | 219,582 | 85,238 | 85,238 | |
| EXPENDITURE TOTAL | \$2,736,322 | \$3,468,005 | \$3,796,222 | \$3,963,556 | \$3,814,282 | \$346,277 | 10.0% |
| REVENUE | | | | | | | |
| LOCAL | \$486,210 | \$579,488 | \$579,488 | \$621,450 | \$621,450 | \$41,962 | 7.2% |
| TRANSFERS | 0 | 0 | 0 | 0 | 0 | \$0 | |
| REVENUE | \$486,210 | \$579,488 | \$579,488 | \$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 | \$304,315 | 10.5% |
| PERSONNEL | 27.75 | 30.75 | 31.75 | 34.25 | 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 FY05/06
- 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

FY 06/07 PERFORMANCE TARGETS

(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. | | | | | | |
| | FY04 | FY05 | FY06 | FY07 | | |
| Indicator | 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 | 5% |

(GENERAL SERVICES/PUBLIC WORKS CONTINUED)

| | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|
| Intended Result | | | | | | |
| Planned CIP projects will be completed in a timely and efficient manner. | | | | | | |
| Indicator | FY04 Actual | FY05 Target | FY05 Actual | FY06 Target | FY06 YTD | FY07 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 | 75% |

| | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|
| Intended Result | | | | | | |
| Educational program will reduce the County's volume of excessive photocopying. | | | | | | |
| Indicator | FY04 Actual | FY05 Target | FY05 Actual | FY06 Target | FY06 YTD | FY07 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 | 5% |

| | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|
| Intended Result | | | | | | |
| Work order requests will be responded to in a timely manner. | | | | | | |
| Indicator | FY04 Actual | FY05 Target | FY05 Actual | FY06 Target | FY06 YTD | FY07 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 | 85% |

RECOMMENDED INCREASES/UNFUNDED REQUESTS

| Name | Total Request | Recommended | Unfunded |
|--|--------------------|--------------------|------------------|
| Baseline | \$3,743,974 | \$3,729,044 | \$14,930 |
| 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 | \$3,814,282 | \$149,274 |

(GENERAL SERVICES/PUBLIC WORKS CONTINUED)

PROGRAMS

| Program Description | FY 05/06 Budget | FY 06/07 Recommended | 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 | 1,266,720 | 17,922 | 1.4% |
| <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 | \$3,814,282 | \$346,277 | 10.0% |

