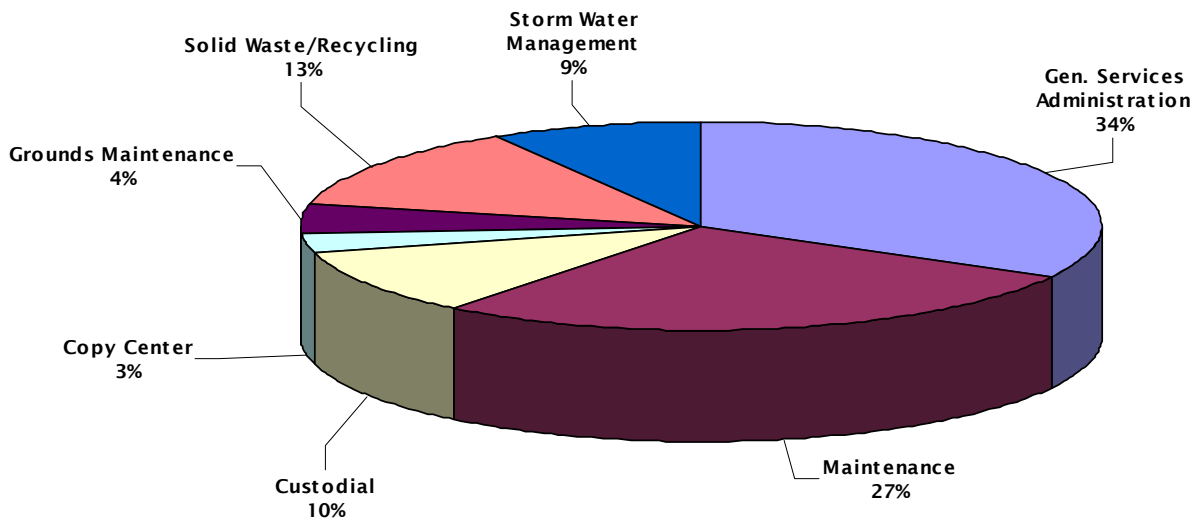


GENERAL SERVICES/PUBLIC WORKS

FY 07/08 Recommended General Services / Public Works Budget \$4,629,783



DEPARTMENT	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
Gen. Services Administration	\$974,287	\$1,250,599	\$1,279,599	\$1,617,808	\$1,531,525	\$280,926	22.5%
Maintenance	1,264,972	1,279,820	1,217,860	1,333,023	1,266,642	(13,178)	-1.0%
Custodial	382,862	452,456	452,456	515,961	483,061	30,605	6.8%
Copy Center	131,252	134,838	134,838	144,992	144,992	10,154	7.5%
Grounds Maintenance	0	0	232,337	355,503	202,968	202,968	
Solid Waste/Recycling	168,356	345,100	842,390	605,260	605,260	260,160	75.4%
Storm Water Management	143,746	445,738	591,405	396,035	395,335	(50,403)	-11.3%
TOTAL GEN. SERV. / PUBLIC WORKS	\$3,065,473	\$3,908,551	\$4,750,886	\$4,968,582	\$4,629,783	\$721,232	18.5%



GENERAL SERVICES/PUBLIC WORKS

MISSION

General Services' mission is to provide exceptional service to support Albemarle County in its effort to advance government initiatives. Through leadership, innovation, focus, and teamwork, General Services is dedicated to continuously improving our efforts to the taxpayers, the Board of Supervisors' Strategic Plan, our internal customers, the environment and our employees with a quality-first organization.

DESCRIPTION

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 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,132,418	\$1,466,159	\$1,514,159	\$1,634,874	\$1,634,874	\$168,715	11.5%
BENEFITS	363,640	542,893	573,877	589,325	589,325	\$46,432	8.6%
OPERATING	1,482,888	1,666,059	1,992,410	1,807,839	1,807,139	\$141,080	8.5%
CAPITAL OUTLAY	86,527	33,440	20,440	69,215	47,215	\$13,775	41.2%
RSWA CONTRIBUTION	0	200,000	650,000	400,000	400,000	\$200,000	100.0%
STRATEGIC INITIATIVES	0	0	0	467,329	151,230	\$151,230	
EXPENDITURE TOTAL	\$3,065,473	\$3,908,551	\$4,750,886	\$4,968,582	\$4,629,783	\$721,232	18.5%
REVENUE							
LOCAL	\$561,688	\$621,450	\$621,450	\$683,085	\$683,085	\$61,635	9.9%
REVENUE	\$561,688	\$621,450	\$621,450	\$683,085	\$683,085	\$61,635	9.9%
NET COST	\$2,503,786	\$3,287,101	\$4,129,436	\$4,285,497	\$3,946,698	\$659,597	20.1%
PERSONNEL*	34.75	36.25	38.50	45.75	40.50	4.25	11.7%
* Includes Storm Water Management							

OVERVIEW/CHANGES

FY 06/07 Revised: The following changes were made to the original FY 06/07 budget and are continued in the FY 07/08 recommended budget:

- Salary, benefits, and expense for two Grounds Maintenance Workers were approved by the Board of Supervisors on August 2, 2006. FY 06/07 funding for these positions was made through a reallocation of existing appropriated funds for contractual services in General Services and required no additional funding.
- The half-time Office Associate position approved during the FY 06/07 budget process was increased 0.25 FTE's during FY 06/07. Funding for the additional salary and benefits was made from existing appropriated funds and required no additional funding.
- Supplemental appropriation of \$42,000 was approved by the Board of Supervisors on August 2, 2006 for the FY 06/07 lease payment for a storage facility for County government use. The payment due in FY 07/08 will be \$24,000.

Recommended Budget: The General Services/Public Works budget increases by 18.5% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- An increase of \$124,000, or 22%, for utility costs for local government buildings and tipping fees based on previous year actual expenses
- Additional \$12,414 to provide uniform service for custodians, copy center employees, and maintenance workers
- Increase of \$13,775 in capital outlay to replace furniture and purchase an additional vehicle for the Chief of Public Works and to replace various tools and equipment for maintenance and custodial staff
- Rivanna Solid Waste Authority contribution increases \$200,000
- An addition of one Engineering Inspector and one Project Manager for the capital program at a cost of \$151,230, with \$25,450 being one-time costs

(GENERAL SERVICES/PUBLIC WORKS CONTINUED)

STRATEGIC INITIATIVES

Name	Total Request	Recommended	Unfunded
Custodian	\$ 32,900	\$ 0	\$ 32,900
Engineering Inspector	155,228	77,894	77,334
Grounds Workers	152,535	0	152,535
Maintenance Mechanic	44,381	0	44,381
Office Associate III	8,949	0	8,949
Project Manager	73,336	73,336	0
Total	\$467,329	\$151,230	\$316,099

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration (17.75 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>	\$1,250,599	\$1,531,525	\$280,926	22.5%
<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>	1,279,820	1,266,642	(\$13,178)	-1.0%
<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>	452,456	483,061	\$30,605	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>	134,838	144,992	\$10,154	7.5%

(GENERAL SERVICES/PUBLIC WORKS CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Grounds Maintenance (2.0 FTE): This program is responsible for storm water facility maintenance and minor repairs, roadside mowing, sidewalk vegetation control, and improving the aesthetic conditions of our entrance corridors and other urban areas. In addition, this program provides maintenance to the exterior of the County Office Building on McIntire Road.	0	202,968	\$202,968	
Water Resources Management (3.0 FTE): This element provides plan review and field inspections to protect and conserve surface water and groundwater resources. In addition to ensuring compliance with Article III of the Water Protection Ordinance, storm water management, watershed management, and water quality issues are all part of this effort.	445,738	395,335	(\$50,403)	-11.3%
Solid Waste and Recycling: 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, Bulky Waste Days, and RSWA contribution.	345,100	605,260	\$260,160	75.4%
TOTAL, GENERAL SERVICES	\$3,908,551	\$4,629,783	\$721,232	18.5%

KEY PERFORMANCE INDICATORS (KPIs)

General Services - Public Works Division								
Goal: Provide premium customer service at COB McIntire, South, Court Complex and outlying facilities								
KPI	Description	FY05		FY06		FY07		FY08
		Actual	Target	Actual	Target	YTD	Target	Target
Contributing Outcome	Work Orders Requiring Rework	N/A	N/A	N/A	N/A	N/A	<2%	<2%
Input	FTE	3	3	3	4	3	4	4
Output	Number of Work Orders Processed*	1209	N/A	1504	N/A	1141	2200	2300
	Number of labor hours per work order	4.47	N/A	3.6	N/A	N/A	2.5	2.4
Efficiency	Number of Work Orders Processed per FTE	403	N/A	501	N/A	380	730	760
Notes	*Work orders initiated by customer call-in system							
General Services - Water Resource Division								
Goal: To Protect the County's Water Resources through progressive storm water management, programs and practices								
KPI	Description	FY05		FY06		FY07		FY08
		Actual	Target	Actual	Target	YTD	Target	Target
Input	Inspect County owned storm water structures annually	N/A	N/A	N/A	N/A	N/A	N/A	200/YR
	Manage Capital retrofit projects by staff	N/A	N/A	N/A	N/A	N/A	N/A	\$200,000/yr
Output	Projects completed as designed/on time/ and within budget*	N/A	N/A	N/A	N/A	N/A	N/A	75%
Notes	*As designed = <10% of project construction estimate in change orders; On time = within time scheduled; Within Budget = budget established at bid opening.							

