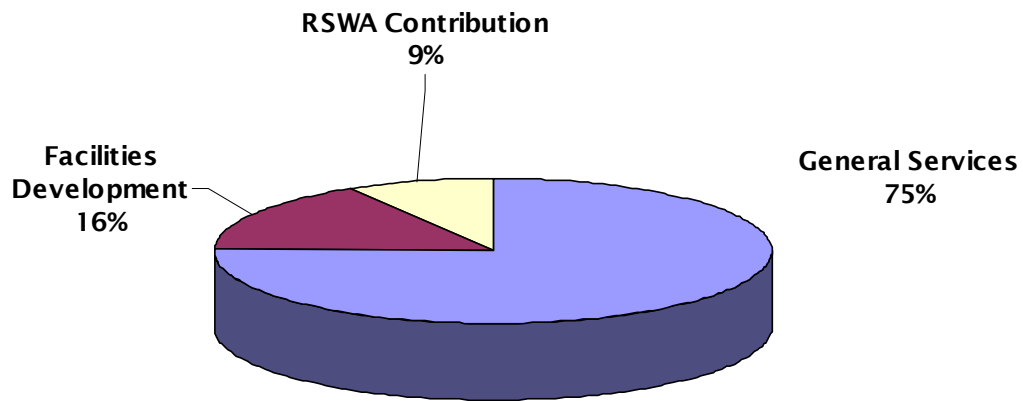


PUBLIC WORKS

FY 08/09 Recommended Public Works Budget \$4,673,265



DEPARTMENT	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
General Services	\$3,519,338	\$3,414,508	\$3,799,644	\$3,776,798	\$3,515,460	\$100,952	3.0%
Facilities Development	96,274	650,180	649,428	843,728	757,805	107,625	16.6%
RSWA Contribution	0	400,000	1,050,000	355,269	400,000	0	0.0%
TOTAL PUBLIC WORKS	\$3,615,612	\$4,464,688	\$5,499,072	\$4,975,795	\$4,673,265	\$208,577	4.7%



GENERAL SERVICES

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 provides building and grounds maintenance and repairs and oversees the operation of the mechanical systems at the County Office Buildings; oversees the environmental compliance mandates and energy conservation program, including EnergyStar and Cool County initiatives; and monitors the stormwater systems through the County, repairing and improving the stormwater structures that impact water quality.

GOALS

- To maintain our commitment to meet or exceed the environmental standards established by applicable laws and regulations; maintain our commitment to energy conservation through research and applying best management practices, current technologies and theories.
- Continue to develop and implement programs to protect water resources and maintain the County’s standing as a leader among local governments in water resource protection.
- To increase facility maintenance service that reflects our commitment to the County’s High Performance Organization efforts.

FINANCIAL DATA

GENERAL SERVICES							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,422,409	\$1,173,868	\$1,173,868	\$1,208,766	\$1,208,766	\$34,898	3.0%
BENEFITS	524,341	424,477	425,229	472,949	472,949	48,472	11.4%
OPERATING	1,543,461	1,776,312	2,180,296	1,894,571	1,827,370	51,058	2.9%
CAPITAL OUTLAY	29,127	39,851	20,251	36,845	6,375	(33,476)	-84.0%
INITIATIVES	0	0	0	163,667	0	0	
EXPENDITURE TOTAL	\$3,519,338	\$3,414,508	\$3,799,644	\$3,776,798	\$3,515,460	\$100,952	3.0%
REVENUE							
LOCAL	\$625,919	\$683,085	\$683,085	\$711,406	\$711,406	\$28,321	4.1%
NET COST	\$2,893,420	\$2,731,423	\$3,116,559	\$3,065,392	\$2,804,054	\$72,631	2.7%
PERSONNEL*	30.50	30.50	30.50	32.00	30.50	0.00	0.0%
* Includes Storm Water Management							

OVERVIEW/CHANGES

Recommended Budget: The General Services/Public Works budget increases by 3.0% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- An increase of \$60,000, or 10%, for utility costs for local government buildings
- Additional \$9,000 in repair and maintenance supplies and \$6,100 in janitorial supplies due to increased costs for materials
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel
- Storm Water Contract Services funded at \$50,000, a reduction of \$85,534. It is anticipated that sufficient funds will remain at the end of FY 07/08 to reappropriate and, with the FY 08/09 funding, provide the necessary funding to maintain the current level of service
- Contracted Services for landscaping and median mowing is recommended at previous service levels and does not include funds for expanded service levels initiated during FY 07/08

(GENERAL SERVICES CONTINUED)

INITIATIVES

Name	Total Request	Recommended	Unfunded
Expanded Entrance Corridor Median Mowing/Landscaping	\$ 45,269	\$ 0	\$ 45,269
HVAC Technician	101,720	0	101,720
Part-Time Assistance for Environmental Compliance Mgr.	16,678	0	16,678
Total	\$163,667	\$0	\$163,667

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration (6.75 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>	\$724,098	\$617,527	(\$106,571)	-14.7%
<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>	1,264,898	1,320,330	55,432	4.4%
<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>	480,009	525,226	45,217	9.4%
<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>	143,684	153,210	9,526	6.6%
<p>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.</p>	202,532	284,892	82,360	40.7%

(GENERAL SERVICES CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
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.	394,027	322,302	(71,725)	-18.2%
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, and Bulky Waste Days.	205,260	196,300	(8,960)	-4.4%
Environmental Management: (1.0 FTE): The Environmental Management program oversees the County's environmental program to prevent violations of state and federal regulations and to continue to improve our Environmental Management Systems. This includes maintaining our active participation in the EnergyStar program and continuing to research and apply best environmental management practices. (Expenditures associated with this program had previously been budgeted within Administration.)	0	95,673	95,673	
TOTAL, GENERAL SERVICES	\$3,414,508	\$3,515,460	\$100,952	3.0%

KEY PERFORMANCE INDICATORS (KPIs)

General Services - Public Works Division				
To effectively manage the County's facilities in a way that reflects the Department's commitment to the County's High Performance Organization Commitment				
KPI	Description	FY08		FY09
		YTD	Target	Target
Outcome	Facility Condition Index *	0.07	0.07	0.05
	Customer Satisfaction**		<7.5% negative returns	<6.5% negative returns
Efficiency	Lowering the Facility Condition Index	0.07	0.07	0.05
	Percent of dissatisfied customers	13%	<7.5%	<6.5%
Notes	* The Facility Condition Index measures the overall condition and quality of County buildings based on industry standards. A score less than .05 is good, a score between .05 and .10 is fair. **Customer satisfaction is obtained through an annual survey of building users.			

(GENERAL SERVICES CONTINUED)

General Services - Environmental Management Division					
Responsibly manage the environmental duties of the County; be a leader in environmental compliance and pollution prevention					
KPI	Description	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	A fully implemented County wide Energy Management System (EMS)*	N/A	N/A	20%	40%
	Energy use reduced in County Buildings **	N/A	N/A	6%	6%
	Increase recycling rate in County buildings	N/A	N/A	5%	5%
Output	Finalize EMS written procedures endorsed by CEO	N/A	N/A	Finalized by 12/31/07	Reviewed and ammended annually
	Departments receive general EMS awareness training	N/A	N/A	General Services completed by 3/1/08	Parks & Rec completed by 10/1/08
	Decrease kBtu/square foot energy used ***	N/A	N/A	4.5 kBtu/sf reduction	4.5 kBtu/sf reduction
	Tonage of total waste recycled	75.96 tons	N/A	80 tons	84 tons
Notes	* The EMS will be implemented in "fencelines". General Services and Parks and Rec have been targeted first due to the complexities of the departments with their environmental programs; these two departments represent 20% of the County's overall program. ** Energy reduction use will be measured against baseline year of 2005. ***Targets based on average of 74.4 kBtu/sf for all local government buildings as of 10/8/07				

General Services - Water Resources Division					
To protect the County's water resources through progressive storm water management, programs, and practices					
KPI	Description	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Input	Number of citizens who attend informational seminars	150	N/A	200 per year	200 per year
	Inspect County owned storm water facilities annually	100	N/A	200 per year	200 per year
	Manage Capital retrofit projects by staff	\$171,000	N/A	\$200,000 per year	\$200,000 per year
Output	Satisfactory feedback from attendees	N/A	N/A	85%	85%
	Corrections completed due to inspections	75%	N/A	75%	75%
	Projects completed as designed/on time/ and within budget*	75%	N/A	75%	75%
Service Quality	*As designed = <10% of project construction estimate in change orders; On time = within time scheduled; Within Budget = budget established at bid opening				

FACILITIES DEVELOPMENT

MISSION

The primary mission of Facilities Development is to manage and implement the County’s Capital Improvement program, to include oversight of the design and construction of all government and school facilities and structures. We strive to provide courteous, professional and efficient services to our “customers” and achieve our basic goals of delivering high quality projects effectively, economically and in a timely manner.

DESCRIPTION

Facilities Development provides construction expertise in support of the County strategic and comprehensive plans.

GOALS

- To leverage the County’s capital funds by constructing or renovating facilities that are both aesthetically pleasing and practical and serve the administrative, educational, recreational and service needs of our employees and citizens.

FINANCIAL DATA

FACILITIES DEVELOPMENT							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$63,084	\$461,006	\$461,006	\$544,046	\$544,046	\$83,040	18.0%
BENEFITS	19,735	150,983	150,231	174,974	174,974	23,991	15.9%
OPERATING	12,684	28,352	28,352	39,695	33,035	4,683	16.5%
CAPITAL OUTLAY	771	9,839	9,839	11,790	5,750	(4,089)	-41.6%
INITIATIVES	0	0	0	73,223	0	0	
EXPENDITURE TOTAL	\$96,274	\$650,180	\$649,428	\$843,728	\$757,805	\$107,625	16.6%
NET COST	\$96,274	\$650,180	\$649,428	\$843,728	\$757,805	\$107,625	16.6%
PERSONNEL	8.00	8.00	8.00	9.00	8.00	0.00	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Facilities Development budget increases by 16.6% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Full year impact of three position reclassifications which occurred as a part of the creation of the Office of Facilities Development when its function was diverged from General Services
- An increase of 8% in health and 6% in dental insurance costs
- Increase of \$1,200 in Books & Subscriptions to obtain LEED reference manuals and estimating guides and \$3,400 increase in Travel/Training to maintain continuing education hours needed for PE, enable staff to obtain LEED-AP professional designation, and miscellaneous industry topics including building information modeling
- Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel
- Includes \$3,600 in funding for three Palm Pilots for project managers who frequently work in the field

INITIATIVES

Name	Total Request	Recommended	Unfunded
Project Manager	\$ 73,223	\$ 0	\$ 73,223
Total	\$ 73,223	\$ 0	\$ 73,223

(FACILITIES DEVELOPMENT CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Facilities Development: (8.0 FTE): The Office of Facilities Development is responsible for the management and implementation of the County's Capital Improvement Program. This includes oversight of the design and construction of all government and school facilities and structures. In addition, this office is also responsible for reviewing all cost estimates for construction related projects in the Capital Improvement Program.	\$650,180	\$757,805	\$107,625	16.6%
TOTAL, FACILITIES DEVELOPMENT	\$650,180	\$757,805	\$107,625	16.6%

KEY PERFORMANCE INDICATORS (KPIs)

OFFICE OF FACILITIES DEVELOPMENT				
To ensure the efficient and timely planning, design, and construction of high quality Capital Improvement Projects				
KPI	Description	FY08		FY09
		YTD	Target	Target
Outcome	Value of CIP work in-progress	\$21,847,856	\$22,607,295	\$35,557,980
Output	Number of Building Construction Projects Completed	8	16	9
	Number of Building Construction Projects In-Progress	27	27	13
	Number of Transportation Projects Completed	1	2	3
	Number of Transportation Projects In-Progress	11	11	9
Efficiency	Number of Projects/PM	7	5	5
	Number of Projects/Transportation Engineer	11	4	4
Service Quality	Projects Completed on Time	8	9	11
	Projects On Schedule	37	38	22
	Projects Completed within Budget	9	9	11
Notes	The Office of Facilities Development is a newly established department. The "Number of Projects/Project Manager" is computed using both Project Managers and Project Inspectors working in the capacity of a Project Manager.			

PUBLIC WORKS CONTRIBUTIONS

FINANCIAL DATA

PUBLIC WORKS CONTRIBUTION							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
RSWA	\$0	\$400,000	\$1,050,000	\$355,269	\$400,000	\$0	0.0%
EXPENDITURE TOTAL	\$0	\$400,000	\$1,050,000	\$355,269	\$400,000	\$0	0.0%
NET COST	\$0	\$400,000	\$1,050,000	\$355,269	\$400,000	\$0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The recommended budget provides level funding for the County’s contribution for operating expenses associated with disposal of solid waste per the agreement with the Rivanna Solid Waste Authority.

