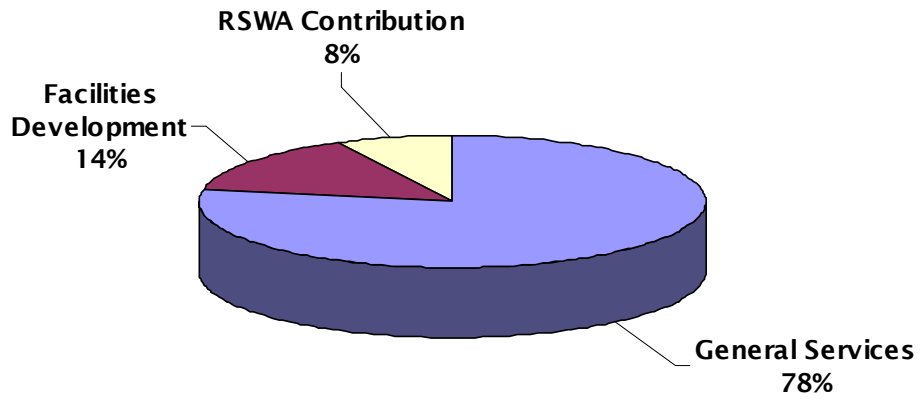


PUBLIC WORKS

FY 09/10 Recommended Public Works Budget \$4,593,255



DEPARTMENT	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
General Services	\$3,221,634	\$3,515,460	\$3,463,992	\$3,792,076	\$3,585,253	\$69,793	2.0%
Facilities Development	697,301	757,805	653,393	660,289	658,002	(99,803)	-13.2%
RSWA Contribution	567,271	400,000	882,729	350,000	350,000	(50,000)	-12.5%
TOTAL PUBLIC WORKS	\$3,918,935	\$4,673,265	\$5,000,114	\$4,802,365	\$4,593,255	(\$80,010)	-1.7%



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 out 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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,194,171	\$1,208,766	\$1,180,116	\$1,172,446	\$1,172,446	(\$36,320)	-3.0%
BENEFITS	441,220	472,949	458,310	469,478	469,478	(3,471)	-0.7%
OPERATING	1,579,659	1,827,370	1,819,191	2,142,392	1,937,569	110,199	6.0%
CAPITAL OUTLAY	15,884	6,375	6,375	7,760	5,760	(615)	-9.6%
INITIATIVES	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$3,230,934	\$3,515,460	\$3,463,992	\$3,792,076	\$3,585,253	\$69,793	2.0%
REVENUE							
LOCAL	\$610,933	\$641,406	\$365,008	\$351,712	\$351,712	(\$289,694)	-45.2%
TRANSFERS	0	70,000	70,000	54,000	54,000	(16,000)	-22.9%
REVENUE	\$610,933	\$711,406	\$435,008	\$405,712	\$405,712	(\$305,694)	-43.0%
NET COST	\$2,620,001	\$2,804,054	\$3,028,984	\$3,386,364	\$3,179,541	\$375,487	13.4%
PERSONNEL*	30.5	30.5	30.5	30.5	30.5	0.0	0.0%
Frozen Personnel**					(2.0)		
NET FUNDED PERSONNEL					28.5		

* Includes Storm Water Management

** Two Custodian positions are currently frozen, bringing the funded position total to 28.5

OVERVIEW/CHANGES

FY 08/09 Revised: Estimated expenditures reflect reductions in salary and benefits from FY 08/09 Appropriation for the two Custodian positions frozen during FY 08/09 and a reduction in identified department operating expenditures.

Recommended Budget: The General Services budget increases by 2.0% and reflects the following:

- No market adjustment for FY 08/09 salaries
- Continued reduction in salary and benefits for the 2.0 Custodial positions frozen during FY 08/09
- An increase of 7% in health and 5% in dental insurance costs

(GENERAL SERVICES CONTINUED)

- An increase of \$144,274, or 23.9%, for utility costs for local government buildings and \$59,628 increase in electricity costs for streetlights as a result of an approximate 31% increase in Dominion Power electricity rates
- Net of utility costs, General Services budget is decreasing \$134,109, 4.7%, and includes reductions in median mowing, maintenance contracts, storage building lease/rent, and travel/training/education

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (5.75 positions): 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.	\$617,527	\$610,262	(\$7,265)	-1.2%
Building Maintenance Services (4.0 positions): 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.	1,320,330	1,492,802	172,472	13.1%
Custodial Services (8.75 net funded positions): 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.	525,226	462,632	(62,594)	-11.9%
Copy Center (3.0 positions): 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.	153,210	148,595	(4,615)	-3.0%
Grounds Maintenance (3.0 positions): 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 buildings on McIntire Road and Fifth Street, the County courthouse buildings, and Monticello and Hollymead Fire Stations.	284,892	288,516	3,624	1.3%
Water Resources Management (3.0 positions): 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.	322,302	311,152	(11,150)	-3.5%
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.	196,300	174,500	(21,800)	-11.1%

(GENERAL SERVICES CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Environmental Management: (1.0 position): 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.)	95,673	96,794	1,121	
TOTAL, GENERAL SERVICES	\$3,515,460	\$3,585,253	\$69,793	2.0%

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	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Outcome	Facility Condition Index *	N/A	0.0622	0.0573	0.047
	Customer Satisfaction (% negative returns)	N/A	4%	<6.5%	6%
Efficiency	Percent of dissatisfied customers	N/A	4%	<6.5%	6%
Notes	* Facility Condition Index (an industry rating standard): <.05 = Good (ultimate target); .05 - .1 = Fair; .1 - .15 = Marginal; >.15 = Poor				

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 Actual	FY09 Target	FY10 Target
Output	Decrease kBtu/square foot energy used *	N/A	6.6	4.5 kBtu/sf reduction	4.1 kBtu/sf reduction
	Tonage of total waste recycled	75.96 tons	87.85 tons	84 tons	90 tons
Efficiency	Decrease in energy used in buildings by 30% by FY12	N/A	7.30%	6%	6%
	Amount of waste recycled increased by 5% each year	N/A	15.60%	5%	5%
Notes	*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 stormwater management, programs, and practices					
KPI	Description	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Input	Inspect County owned storm water facilities annually	100	115	200	200
	Manage Capital retrofit projects by staff	\$171,000	\$120,000	\$200,000	\$200,000
	Number of citizens who attend informational seminars	150	250	200	200
Output	Projects completed as designed/on time/ and within budget*	75%	100%	75%	75%
Notes	*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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$491,383	\$544,046	\$470,928	\$472,787	\$472,787	(\$71,259)	-13.1%
BENEFITS	161,694	174,974	157,630	162,559	162,559	(12,415)	-7.1%
OPERATING	40,033	33,035	22,685	23,828	21,541	(11,494)	-34.8%
CAPITAL OUTLAY	4,191	5,750	2,150	1,115	1,115	(4,635)	-80.6%
INITIATIVES	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$697,301	\$757,805	\$653,393	\$660,289	\$658,002	(\$99,803)	-13.2%
NET COST	\$697,301	\$757,805	\$653,393	\$660,289	\$658,002	(\$99,803)	-13.2%
PERSONNEL	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
Frozen Personnel*					(1.0)		
NET FUNDED PERSONNEL					7.0		

* The Capital Project Manager position is currently frozen, bringing the funded position total to 7.0

OVERVIEW/CHANGES

FY 08/09 Revised: Estimated expenditures reflect reductions in salary and benefits from FY 08/09 Appropriation for the Capital Project Manager position frozen during FY 08/09 and a reduction in identified department operating expenditures.

Recommended Budget: The Facilities Development budget decreases 13.2% and reflects the following:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salary and benefits for the Capital Project Manager position frozen during FY 08/09
- An increase of 7% in health and 5% in dental insurance costs
- 34.8% net decrease in department operations including reductions in travel/training/education, vehicle fuel, and books and subscriptions
- Reduction in one-time capital equipment approved in FY 08/09 and the motor vehicle replacement fee due to a decrease in anticipated fuel usage

INITIATIVES

No initiatives were requested.

(FACILITIES DEVELOPMENT CONTINUED)

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Facilities Development: (7.0 net funded positions): 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.	\$757,805	\$658,002	(\$99,803)	-13.2%
TOTAL, FACILITIES DEVELOPMENT	\$757,805	\$658,002	(\$99,803)	-13.2%

KEY PERFORMANCE INDICATORS (KPIs)

To ensure the efficient and timely planning, design, and construction of high quality Capital Improvement Projects					
KPI	Description	FY08 Actual	FY09		FY10 Target
			YTD	Target	
Outcome	Value of CIP work in-progress	\$28,847,856	\$46 million	\$32 million	\$47 million
Output	Number of Building Construction Projects Completed	11	7	9	14
	Number of Building Construction Projects In-Progress	22	20	13	20
	Number of Transportation Projects Completed	2	2	3	7
	Number of Transportation Projects In-Progress	12	11	9	11
Efficiency	Number of Projects / Project Manager	7	4	5	3
	Number of Projects / Transportation Engineer	11	11	4	11
Service Quality	Projects Completed on Time	11	9	100%	100%
	Projects On Schedule	32	30	100%	100%
	Projects Completed within Budget	11	9	100%	100%
Notes	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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
RSWA	\$567,271	\$400,000	\$882,729	\$350,000	\$350,000	(\$50,000)	-12.5%
EXPENDITURE TOTAL	\$567,271	\$400,000	\$882,729	\$350,000	\$350,000	(\$50,000)	-12.5%
NET COST	\$567,271	\$400,000	\$882,729	\$350,000	\$350,000	(\$50,000)	-12.5%

OVERVIEW/CHANGES

Recommended Budget: The recommended budget decreases \$50,000, or 12.5%, and is based on the most recent estimate of needed funding for the County’s contribution for operating expenses associated with disposal of solid waste per the agreement with the Rivanna Solid Waste Authority.