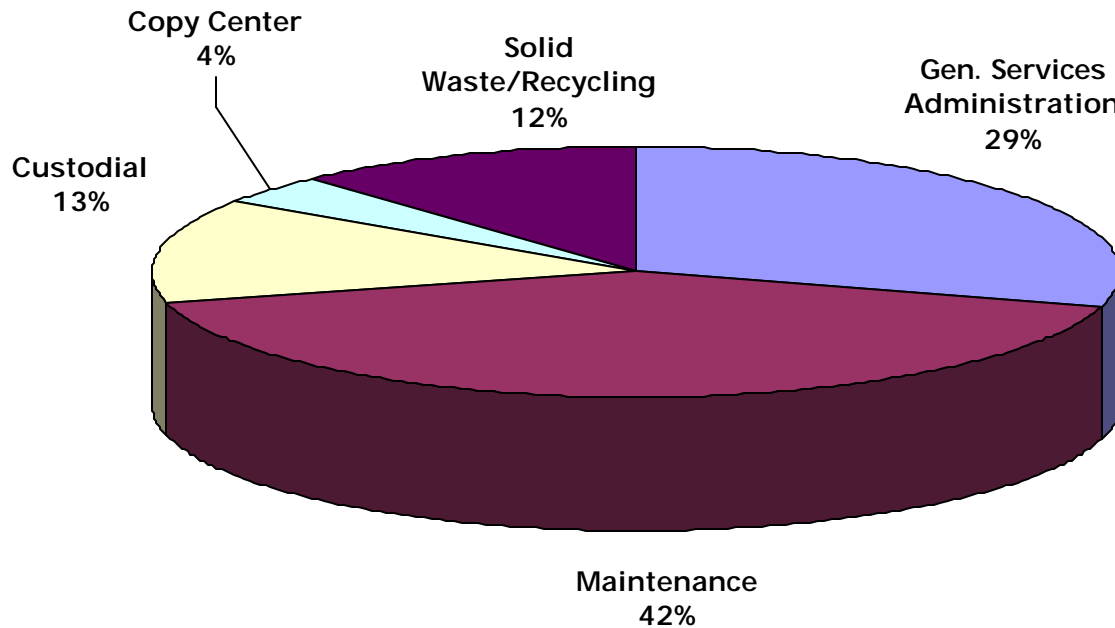


GENERAL SERVICES/PUBLIC WORKS

FY 05/06 Recommended General Services / Public Works Budget
\$2,982,365



DEPARTMENT	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	\$ REC-ADP	% REC/ADP
Gen. Services Administration	\$795,907	\$880,509	\$881,545	\$1,048,954	\$875,213	(\$5,296)	-0.6%
Maintenance	894,916	1,066,674	1,067,466	1,368,014	1,248,798	182,124	17.1%
Custodial	259,235	380,036	380,036	487,764	390,872	10,836	2.9%
Copy Center	107,334	114,811	114,811	122,161	122,282	7,471	6.5%
Solid Waste/Recycling	727,289	519,800	628,117	549,600	345,200	(174,600)	-33.6%
TOTAL GEN. SERV. / PUBLIC WORKS	\$2,784,681	\$2,961,830	\$3,071,975	\$3,576,493	\$2,982,365	\$20,535	0.7%



GENERAL SERVICES

DESCRIPTION AND MISSION

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

FINANCIAL DATA

GENERAL SERVICES							
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	\$ REC-ADP	% REC/ADP
<u>EXPENDITURES</u>							
SALARIES	\$799,765	\$941,507	\$941,507	\$991,430	\$992,930	\$51,423	5.5%
BENEFITS	218,139	313,433	314,469	336,498	338,820	25,387	8.1%
OPERATING	1,235,249	1,299,890	1,308,999	1,403,034	1,397,515	97,625	7.5%
CAPITAL OUTLAY	31,528	7,000	7,000	23,000	53,100	46,100	658.6%
DEBT/TRANSFERS	500,000	400,000	500,000	400,000	200,000	(200,000)	-50.0%
STRATEGIC INITIATIVES	0	0	0	422,531	0	0	
EXPENDITURE TOTAL	\$2,784,681	\$2,961,830	\$3,071,975	\$3,576,493	\$2,982,365	\$20,535	0.7%
<u>REVENUE</u>							
LOCAL	\$238,520	\$592,510	\$592,510	\$579,488	\$579,488	(\$13,022)	-2.2%
TRANSFERS	1,912	0	0	0	0	\$0	
REVENUE	\$240,432	\$592,510	\$592,510	\$579,488	\$579,488	(\$13,022)	-2.2%
NET COST	\$2,544,249	\$2,369,320	\$2,479,465	\$2,997,005	\$2,402,877	\$33,557	1.4%
PERSONNEL	27.75	27.75	27.75	35.25	27.75	0.00	0.0%

OVERVIEW/CHANGES

Recommended Budget: The General Services/Public Works budget increases by 0.7% and reflects the following changes:

- 4.4% merit pool and 3.0% salary scale increase for FY 05/06
- 12% increase in health and dental insurance rates
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance
- \$2 surcharge per gallon of fuel to fund replacement vehicles
- Increased fuel costs to reflect the national trend in rising fuel prices
- Increased costs associated with COB - 5th Street being fully occupied, including maintenance and utilities
- An additional \$40,000 in one-time costs for needed machinery and equipment for County facilities
- Rivanna Solid Waste Authority (RSWA) contribution reduced from \$400,000 to \$200,000 in FY 05/06 based on projected need
- A decrease of \$27,600 for rent paid to Woolen Mills for County storage

FY 05/06 PERFORMANCE TARGETS

General Services is participating in a pilot program to develop measurable outcomes and critical measures aligned to their strategic and operational work. These outcomes and measures will be in place for FY 05/06.

(GENERAL SERVICES CONTINUED)

RECOMMENDED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Recommended	Unfunded
Baseline	\$3,153,962	\$2,982,365	\$171,597
Strategic Initiatives			
Office Associate III	18,271	0	18,271
Director of General Services	93,678	0	93,678
Lead Custodian/Custodian	63,267	0	63,267
Maintenance Mechanic	51,559	0	51,559
Grounds/Facilities Maintenance Workers	131,689	0	131,689
Engineering Inspector II	64,067	0	64,067
Subtotal, Strategic Initiatives	\$422,531	\$0	\$422,531
Total	\$3,576,493	\$2,982,365	\$594,128

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration (12.0 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>	\$880,509	\$875,213	(\$5,296)	-0.6%
<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>	1,066,674	1,248,798	182,124	17.1%
<p>Custodial Services (8.75 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>	380,036	390,872	10,836	2.9%
<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>	114,811	122,282	7,471	6.5%

<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>	519,800	345,200	(174,600)	-33.6%
TOTAL, GENERAL SERVICES	\$2,961,830	\$2,982,365	\$20,535	0.7%

