

GENERAL SERVICES

Description

The Department of General Services is dedicated to providing quality support services for all County operations. The Department provides services in an effective, economical, and efficient manner, with pride and concern for those served. All activities are conducted in accordance with the Department’s four core values: safety in the work place; outstanding customer service; stewardship; and respecting and valuing others. General Services is a diversified operation that consists of six divisions: Administration, Building and Grounds, Café 1611, Security, Support Services and Central Automotive Maintenance.

The Administration Division consists of four groups. The Director’s office handles the management and administrative functions for the Department. The Financial group handles financial transactions for the Department as well as taking the lead role in budget preparation. The Capital Projects group manages the CIP request process for all County Agencies (except DPU and DPW). They also manage the design and construction of all habitable buildings as well as refresh and repurpose projects for existing facilities. Energy Management is responsible for reducing the County’s energy consumption as well as promoting conservation in all County activities.

The Building and Grounds Division provides a safe and clean environment for citizens and employees to conduct business by maintaining over 2,821,706 square feet of County buildings.

Café 1611 operates the cafeteria at the Western Government Complex and provides catering services for County functions.

The Security Division safeguards County property and monitors the security of facilities through patrols and 24 hours per day security console operations.

Support Services includes the copy center, print shop, mail delivery, clerical storeroom and record retention functions.

Central Automotive Maintenance (CAM) provides fleet management, automotive maintenance and fueling operations for the County. Details of CAM’s budget can be found in the Internal Service Fund section of this book.

Objectives

- To provide County departments and agencies with effective office support services so departments and agencies can effectively carry out their assigned functions.
- To provide facilities planning, design, construction, building and grounds maintenance, food services and 24/7 security services to enhance the use and quality of County facilities.

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Approved</u>	<u>Change 18 to 19</u>
Personnel	\$ 7,067,494	\$ 7,195,038	\$ 7,379,345	2.6%
Operation	6,471,124	7,068,944	7,084,844	0.2%
Capital	493,784	368,160	356,360	(3.2%)
Total	\$ 14,032,402	\$ 14,632,142	\$ 14,820,549	1.3%
 Personnel Complement	 118	 118	 118	 0

Performance Measures

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Change 18 to 19</u>
Workload Measures				
Preventive Mechanical Maint. Work Orders	9,117	9,250	9,250	0
Corrective Maintenance Work Orders	11,665	12,500	12,500	0
Square Feet Maintained	2,808,956	2,821,706	2,830,426	8,720

- To exercise sound financial management and accountability of public funds used toward departmental and County-wide objectives through a uniform system of accounting, financial reporting and internal control.

Budget Highlights

The Department's budget for FY2018-19 is \$14,820,549. This represents a net increase of \$188,407, or 1.3 percent when compared to the FY2017-18 approved budget. The personnel component net increase of \$184,307 or 2.6 percent is driven by revised salary estimates and a salary increase for FY2018-19 as well as rising health care costs. The operating component net increase of \$15,900 or 0.2 percent is due to additional costs necessary to maintain the new Fire Training facility. The capital component net decrease of \$11,800, or 3.2 percent is due to one-time capital costs that were budgeted in FY2017-18 to support radio equipment for the addition of temporary security officers.

Administration

The General Services Administration budget totals \$1,770,173, representing an increase of \$72,330, or 4.3 percent from the prior fiscal year. This increase is primarily due to increases in personnel costs resulting from the addition of two temporary part time positions who serve as Lobby Ambassadors. General Services Administration includes all business functions, budgetary oversight and fiscal management for the other divisions. It also includes the Capital Projects group that works with other departments to develop CIP requests, and manages the design and construction of all habitable buildings for the County. Accomplishments in this area include completion of Junior Achievement Central Virginia, Fire House 19, Recreation and Parks Main

Office and refreshing the Courthouse with new floors, walls and lighting. The Administration division is responsible for the County's energy management program and has been tasked with promoting an environment that generates conservation across all activities within the County. This area recently completed converting Jail East to natural gas which will provide annual savings and developed a map of all LEED projects and information about each project for the County's website.

Building and Grounds

The Building and Grounds budget for FY2018-19 is \$10,494,994, representing an increase of \$88,139, or 0.8 percent from the FY2017-18 budget. This is primarily due to personnel cost increases and the costs of the new Fire Training facility.

The Buildings and Grounds Division provides building, custodial, and grounds maintenance at numerous County facilities, and coordination of the Training Center. The \$160,000 allocation remains dedicated for the Division's Building Maintenance Program, which supports painting, re-carpeting and fitness center equipment replacement. This area has expanded the recycling program to 12 County buildings and is available to 1,650 employees. On average five tons of waste is being recycled per month. These efforts have achieved a cost avoidance of \$6,000 annually.

Café 1611

In FY2018-19, the budget for the Employee Cafeteria totals \$451,394, which reflects an increase of \$9,306, or 2.1 percent when compared to the FY2017-18 budget. The entirety of this increase is reflected in the personnel component of the budget. This area operates the cafeteria at the Western Government

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Complex and provides catering for County events with six full-time positions.

Security

The budget for the Security Division totals \$1,604,077, representing an increase of \$5,509, or 0.3 percent from the prior year approved budget. Personnel costs account for the increase. Security safeguards County property with a complement of 28 employees by monitoring the security of facilities through patrols and a 24-hour per day security console operation.

Support Services

The FY2018-19 budget of \$499,911 for the Records Management division represents an increase of \$13,123, or 2.7 percent when compared to the

FY2017-18 approved budget. The increase is attributable to cost increases within the personnel component of the budget. Records Management has eight employees that operate the County's internal mail system, copy center, print shop, clerical storeroom and the County's offsite record storage.

Central Automotive Maintenance

The budget for this area is captured in the Internal Service Fund as opposed to the General Fund since funding for operations are provided primarily through inter-departmental billings. Central Automotive Maintenance (CAM) is the division that maintains all County motorized equipment; operates eight self-service fueling facilities throughout the County; and leases vehicles to departments on a monthly or daily basis.