

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 2,810,500 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.
- 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.

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Approved	Change 17 to 18
Personnel	\$ 6,676,092	\$ 6,964,840	\$ 7,195,038	3.3%
Operation	6,739,986	6,994,360	7,068,944	1.1%
Capital	342,014	353,060	368,160	4.3%
Total	\$ 13,758,092	\$ 14,312,260	\$ 14,632,142	2.2%

Personnel Complement* 118 119 118 (1)

* One position was transferred to Information Technology in May 2016.

General Services (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Preventive Mechanical Maint. Work Orders	9,117	9,250	9,250	0
Corrective Maintenance Work Orders	11,559	12,500	12,500	0
Square Feet Maintained	2,810,706	2,810,706	2,821,706	11,000

Budget Highlights

The Department's budget for FY2017-18 is \$14,632,142. This represents an increase of \$319,882, or 2.2 percent when compared to the FY2016-17 approved budget. The personnel component net increase of \$230,198 or 3.3 percent is driven primarily by updated estimates including a 2.5 percent salary increase for FY2017-18 as well as rising health care costs. In addition, this component reflects salaries and associated FICA for three new temporary Security Officer positions totaling \$62,192. The personnel increase was partially offset by the transfer of one position to Information Technology in May 2016.

The operating component net increase of \$74,584 or 1.1 percent is due primarily to additional costs necessary to maintain the repurposed Dumbarton Library, Fire House #19, Junior Achievement, and the Varina Area Library. In addition, funding is included to provide uniforms and various security supplies for the three new temporary positions and to cover the costs associated with the upgrade of three compact sedans to small SUVs. It is important to note that the overall increase was offset by \$46,831, which was transferred to Police to support radio tower maintenance and Information Technology related to an organizational change. The capital component net increase of \$15,100 or 4.3 percent is driven primarily by the budget adjustment to cover the cost of three radios for the new Security Officers.

Administration

The General Services Administration budget totals \$1,697,843, representing an increase of \$25,096 or 1.5 percent from the prior fiscal year. This increase is primarily due to increases in personnel costs. General Services Administration includes the Department management; all business functions, budgetary oversight and fiscal management for the other divisions. During the past year, this area worked with Information Technology to gain efficiencies on accounting processes in Oracle for vendors paid by

contract and on implementation of a VoIP system which has reduced switchboard call volume. The Administration area also includes the Capital Projects group, which works with other departments to develop CIP requests, and manage the design and construction of all habitable buildings for the County. This area worked to enhance stakeholder communication by providing project updates to the end user agencies involved in the project. 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. Energy management received first place in the local government Energy Leadership award from the Virginia Energy Efficiency Council. This award was an initiative of the Governor's Executive Committee on Energy Efficiency. This area continues to reach out to Schools and Public Utilities to assist them in energy conversation initiatives and is working with Libraries on a public presentation on Green Building as part of the Schools adult education program.

Building and Grounds

Building and Grounds budget for FY2017-18 is \$10,406,855, representing an increase of \$146,139, or 1.4 percent from the FY2016-17 approved budget, due primarily to personnel cost increases and the costs of new facilities including the repurposed Dumbarton Library, Fire House #19, Junior Achievement, and the Varina Area Library.

The Buildings and Grounds Division provides building, custodial, and grounds maintenance at numerous County facilities, and coordination of the Training Center and measures feedback from customers through the KACE work order system. The \$160,000 allocation remains dedicated for the Division's Building Maintenance Program, which supports painting, re-carpeting and fitness center equipment replacement. A continued partnership with

General Services (cont'd)

the Sheriff on utilizing inmate labor exists for landscaping and painting activities and aids to reduce outside contractual costs. Additionally, this area expanded the recycling program to Mental Health and Staples Mill Road Properties.

Café 1611

In FY2017-18, the budget for the Employee Cafeteria totals \$442,088, which reflects an increase of \$1,914, or 0.4 percent when compared to the FY2016-17 budget. The entirety of this increase is reflected in the personnel component of the budget. This area operates the cafeteria at the Western Government Complex and provides catering for County events with six full-time positions. In June 2016, received the NBC 12 Restaurant Report Hall of Fame Award for obtaining perfect scores on ten health inspections during the past three years.

Security

The budget for the Security Division totals \$1,598,568, representing an increase of \$132,842, or 9.1 percent from the prior year approved budget. This increase was driven primarily by a budget adjustment of \$82,232 which includes all personnel, operating, and capital costs associated with the three new temporary Security Officer positions. Outside of these adjustments, operating costs are increasing to support additional card access maintenance, lease vehicle rates and ability to do security reports remotely. This area partnered with Information Technology during the past year to develop an on-line process for security

card access authorizations. Security safeguards County property with a complement of twenty-eight employees by monitoring the security of facilities through patrols and a 24-hour per day security console operation.

Support Services

The FY2017-18 budget of \$486,788 for the Records Management division represents an increase of \$13,891, or 2.9 percent when compared to the FY2016-17 approved budget. The increase is attributable to cost increases within the personnel component of the budget. This area 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. During the past year this area has experienced growth in the copy center and printing operation by producing W-2's, 1095's, and doing more to support Recreation and Parks and Schools.

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.