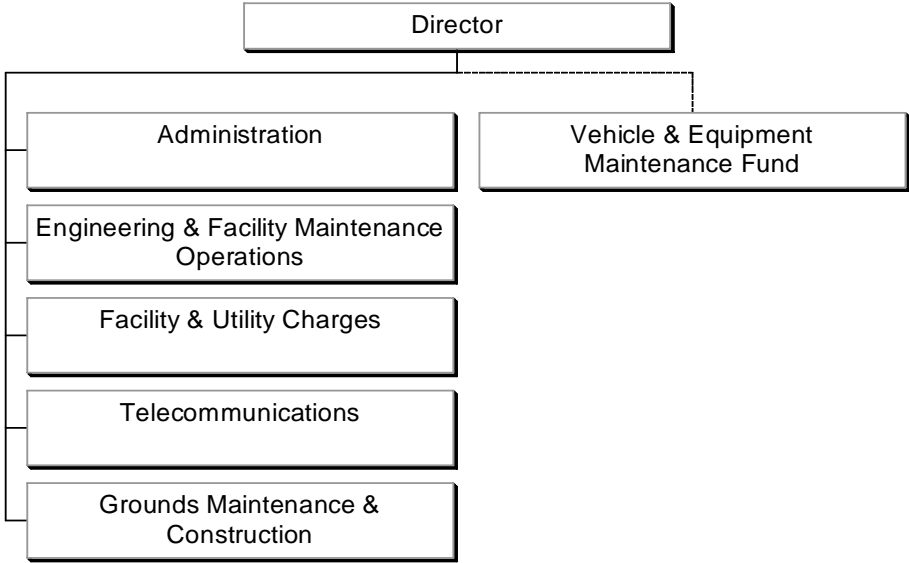


General Services



General Services

The Department of General Services is responsible for the management, design, construction, and delivery of maintenance services for York County. This is accomplished through the following divisions/programs:

- **Administration** - provides necessary resources to perform facility maintenance, grounds maintenance, site construction and renovation project responsibilities for the County.
- **Engineering & Facility Maintenance Operations** - maintains the quality of County facilities.
- **Facility Utility Charges** - provides adequate, efficient and cost effective utility services.
- **Telecommunications** - maintains and improves the quality of telecommunication service for all County departments and agencies.
- **Grounds Maintenance & Construction** - maintains the quality of County and School grounds.

Other Funds:

- **Vehicle & Equipment Maintenance Fund** - provides delivery of vehicle and equipment maintenance; and fleet support services to County customers and partnership agencies. (See Vehicle Maintenance Fund tab for detail budgets.)

General Services

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
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Expenditure by Activity:

Administration	133,099	166,050	178,174	198,752	198,752	209,749	5.53%
Engineering & Fac Maint	1,521,028	1,691,459	1,773,921	1,958,308	1,959,770	2,157,622	10.18%
Facility/Utility Charges	596,060	649,023	889,645	855,530	855,530	893,100	4.39%
Telecommunications	314,461	309,830	318,109	391,521	391,521	293,683	-24.99%
Grounds Maintenance	2,299,304	2,525,348	2,553,156	3,114,681	3,114,681	3,330,234	6.92%
Total Expenditures	4,863,952	5,341,710	5,713,005	6,518,792	6,520,254	6,884,388	5.61%

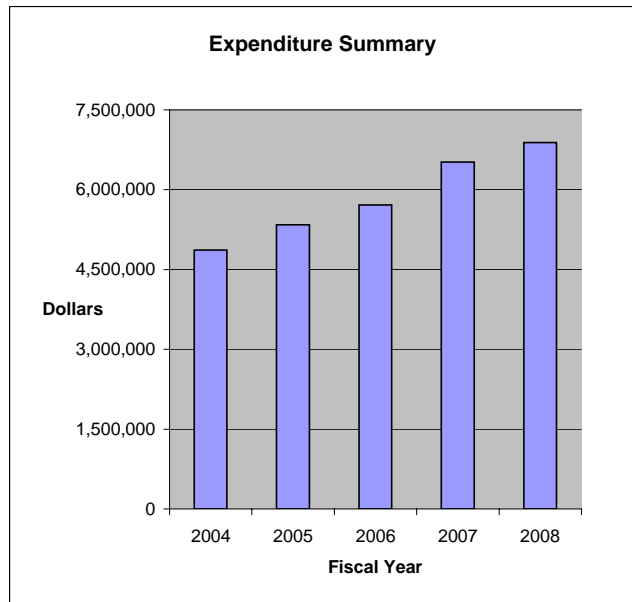
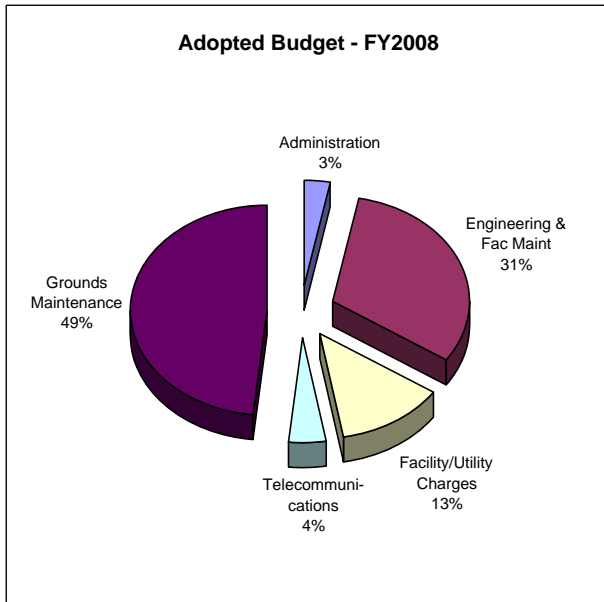
Expenditure By Category:

Personnel Services	2,293,120	2,668,333	2,735,639	2,970,875	2,971,526	3,219,520	8.37%
Contractual Services	624,167	881,079	990,743	1,380,697	1,381,508	1,488,023	7.77%
Internal Services	342,923	393,505	419,131	522,460	522,460	564,015	7.95%
Other Charges	802,689	849,540	1,085,221	1,130,025	1,130,025	1,068,585	-5.44%
Materials & Supplies	262,221	344,207	317,224	359,825	359,825	367,395	2.10%
Leases & Rentals	3,152	8,861	10,636	7,560	7,560	12,000	58.73%
Capital Outlay	485,775	203,185	160,421	157,350	157,350	174,850	11.12%
Contributions	54,500	-	-	-	-	-	0.00%
Chargeouts	(4,595)	(7,000)	(6,010)	(10,000)	(10,000)	(10,000)	0.00%
Total Expenditures	4,863,952	5,341,710	5,713,005	6,518,792	6,520,254	6,884,388	5.61%

% of Total FY2008
Funding Sources

Funding Sources:

Local/State Non-Categorical	3,949,884	4,317,675	4,575,198	5,341,709	5,343,171	5,700,400	82.80%
Streetlight Support	23,408	71,552	117,537	27,500	27,500	27,500	0.40%
School Support	890,660	952,483	1,020,270	1,149,583	1,149,583	1,156,488	16.80%
Total Funding Sources	4,863,952	5,341,710	5,713,005	6,518,792	6,520,254	6,884,388	100.00%



General Services Administration

Mission:

The Division of Administration provides leadership, supervision, and administrative support to the Department of General Services and quality service to all customers.

Goals:

- Provide quality, cost-effective administrative support for the Department of General Services.

Implementation Strategies for FY2008:

- Ensure division managers develop and implement the necessary programs to meet our mission and goals through employee training, performance evaluations, budget preparation, and performance measurement.

Budget Issues:

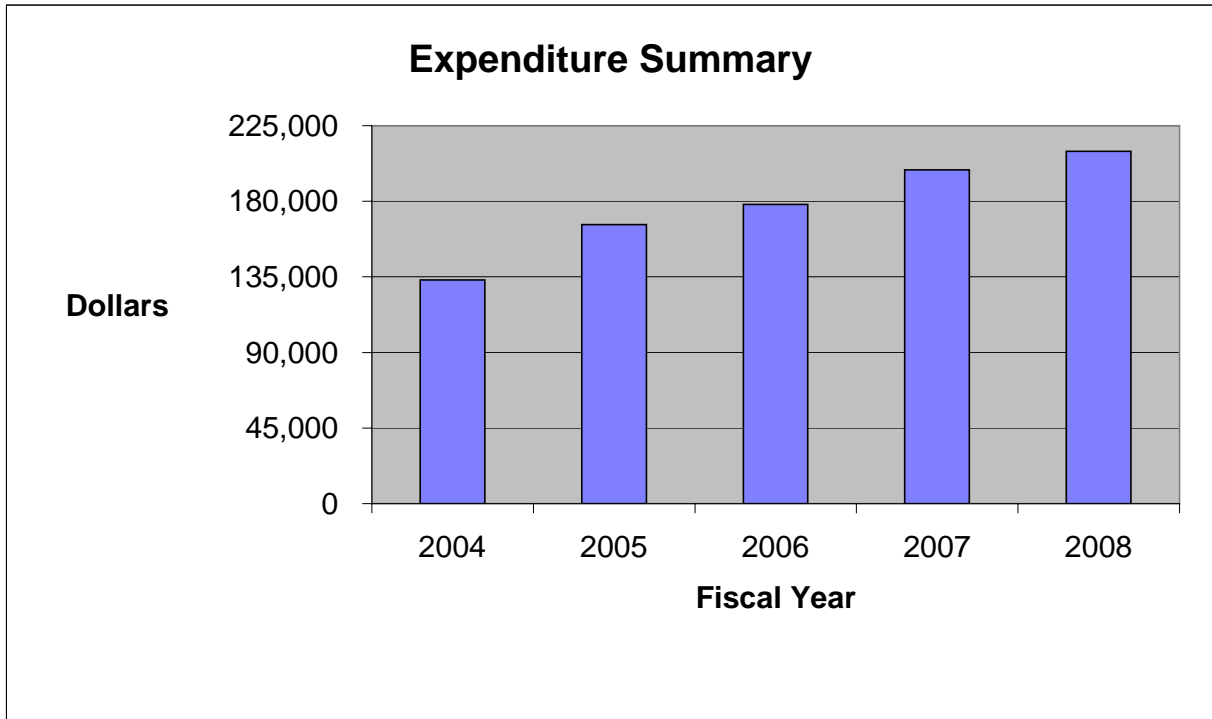
- In FY2005, funding was for routine replacement of computers.
- In FY2006, funding was for routine replacement of computers and an upgrade to MS Office software.
- In FY2007, funding was for maintenance service contracts for equipment and radio maintenance associated with the new radio system.
- For FY2008, there are no significant changes.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
70119	General Services Administration					
Personnel Services	126,976	149,771	166,510	176,637	176,637	186,629
Contractual Services	1,158	1,088	1,390	3,220	3,220	4,280
Internal Services	2,190	3,814	3,704	7,120	7,120	6,715
Other Charges	985	3,038	1,004	4,625	4,625	4,475
Materials & Supplies	1,790	6,479	3,333	4,150	4,150	4,550
Capital Outlay	-	1,860	2,233	3,000	3,000	3,100
Activity Total	<u>133,099</u>	<u>166,050</u>	<u>178,174</u>	<u>198,752</u>	<u>198,752</u>	<u>209,749</u>
Percentage Change	-26.22%	24.76%	7.30%	11.55%	N/A	5.53%



FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



Engineering & Facility Maintenance

Mission:

The mission of the Division of Engineering and Facility Maintenance is to provide timely, efficient, and cost-effective maintenance and repair, construction and facility support services to enhance the working environment for County employees and the quality of life for our community.

Goals:

- Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- Provide effective facility maintenance programs to help ensure mission accomplishment, protect County resources, provide quality work places, and ensure excellent customer service.
- Complete 95% of critical preventive maintenance tasks on schedule, strive for zero customer requests for minor work over 30 days old, repair at least 98% of emergencies within 24 hours, and provide timely response to high-priority, major work orders.
- Improve planning and budgeting efforts by conducting annual audits on select facilities, developing an effective preventive maintenance program, and controlling backlog growth through sound programming and resource advocacy.
- Ensure Division employees have the information, resources, and motivation necessary to perform their best while providing quality service.

Implementation Strategies for FY2008:

- Use a balance of miscellaneous contract repair and minor construction services and in-house work to optimize customer support and perform critical preventive maintenance tasks and facility audits.
- Make greater use of in-house and contract audit initiatives to develop building system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- Continue to invest time in preventive maintenance programs for facility systems to lower frequency and costs of the current breakdown maintenance.
- Invest in employee training to improve energy and facility management practices.

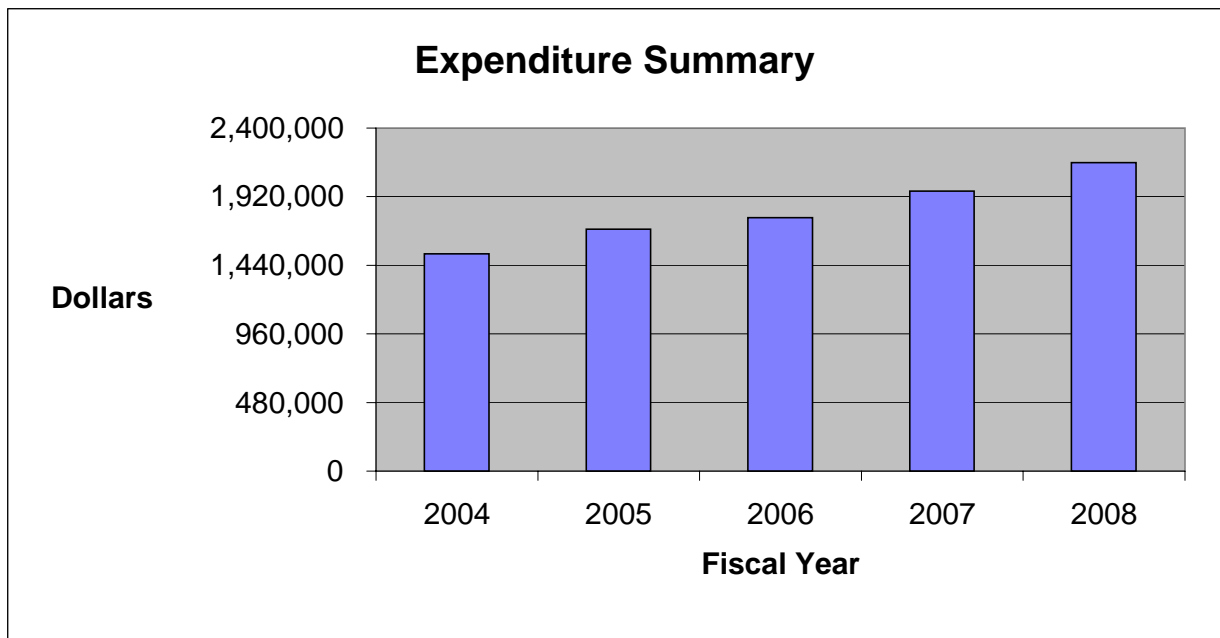
Budget Issues:

- In FY2005, funding was shifted from Personnel Services to Custodial Services.
- In FY2006, increased funding was for custodial services, maintenance contracts, routine replacement of computers, a server and an upgrade to MS Office software.
- In FY2007, funding reflected increases for custodial services, fuel and radio maintenance associated with the new radio system and the routine replacement of a printer/plotter.
- For FY2008, funding reflects the addition of an HVAC Technician and a Construction Worker I position and the equipment associated with these positions. Additional increases are for repair and maintenance supplies, custodial services, fuel, radio maintenance and the routine replacement of computers.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
70431 Engineering & Facility Maintenance						
Personnel Services	906,000	1,018,596	995,583	1,108,506	1,109,157	1,235,222
Contractual Services	330,746	422,343	478,149	524,177	524,988	574,920
Internal Services	59,676	70,487	89,674	94,680	94,680	108,700
Other Charges	6,618	11,184	11,190	17,310	17,310	16,710
Materials & Supplies	125,157	159,094	153,176	165,075	165,075	172,270
Leases & Rentals	2,230	2,920	4,250	4,560	4,560	9,000
Capital Outlay	95,196	13,835	47,909	54,000	54,000	50,800
Chargeouts	<u>(4,595)</u>	<u>(7,000)</u>	<u>(6,010)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>
Activity Total	<u>1,521,028</u>	<u>1,691,459</u>	<u>1,773,921</u>	<u>1,958,308</u>	<u>1,959,770</u>	<u>2,157,622</u>
Percentage Change	4.21%	11.20%	4.88%	10.39%	N/A	10.18%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>17.00</u>	<u>14.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>13.00</u>
Total	<u>23.00</u>	<u>20.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>19.00</u>



Facility & Utility Charges

Mission:

Provide adequate, efficient, and cost-effective utility services at all County facilities and enhance public safety by providing streetlights in certain areas.

Goals:

- Provide electrical, water, gas, heating, and sewer services for County facilities and parks.
- Provide solid waste services for County facilities.

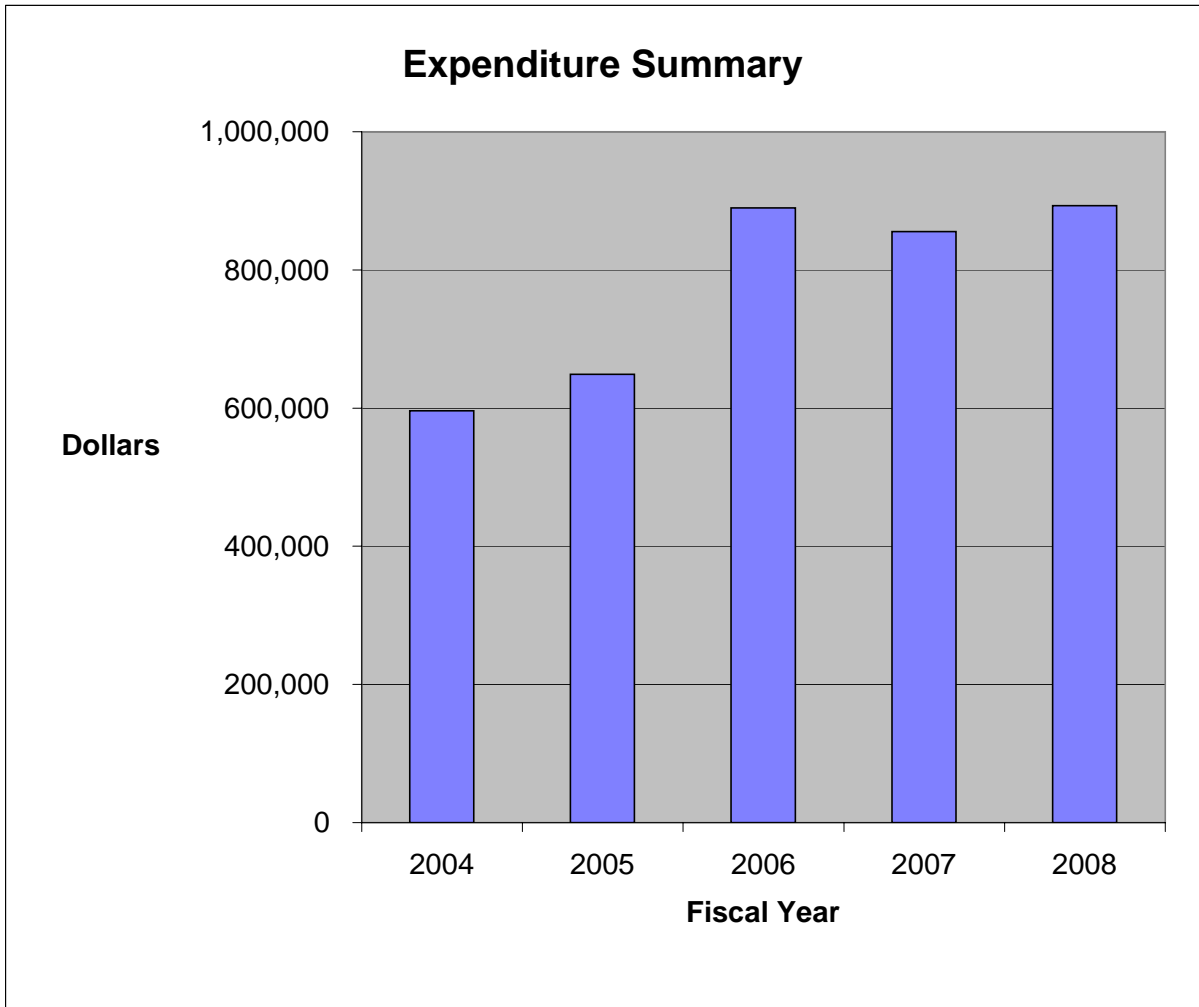
Implementation Strategies for FY2008:

- Improve energy management by increased use of Staefa Energy Management equipment and maintaining efficient building systems.
- Renew the County's VEPGA Agreement for discounted electrical power rates with Dominion Virginia Power.
- Work with Fiscal Accounting Services to continue consolidated utility billing efforts to reduce administrative work for County's employees.

Budget Issues:

- In FY2006, the increase in this activity was for electrical services for new facilities such as the Emergency Communication Center, New Quarter Park office space and pavilions and various park facilities.
- In FY2007, funding reflected increases in electrical and heating services.
- For FY2008, funding supports increases for electrical and heating services.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
70432 Facility & Utility Charges						
Other Charges	<u>596,060</u>	<u>649,023</u>	<u>889,645</u>	<u>855,530</u>	<u>855,530</u>	<u>893,100</u>
Activity Total	<u>596,060</u>	<u>649,023</u>	<u>889,645</u>	<u>855,530</u>	<u>855,530</u>	<u>893,100</u>
Percentage Change	-1.04%	8.89%	37.07%	-3.83%	N/A	4.39%



Telecommunications

Mission:

The Division of Telecommunications is responsible for providing telecommunication service to all County facilities.

Goals:

- Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- Provide quality equipment and effective maintenance program to ensure mission accomplishment, excellent customer service and to protect County resources.
- Complete 100% of system maintenance tasks on schedule, strive for zero customer requests for minor, non-urgent work over 30 days old, repair 100% of emergencies within 24 hours, and provide timely response to high-priority, major work orders.
- Improve planning and budgeting efforts by developing system upgrade and replacement plans for software and hardware

Implementation Strategies for FY2008:

- Use a balance of miscellaneous contract repair and in-house work to optimize customer support and perform critical preventive maintenance tasks.
- Make greater use of in-house and contract audit initiatives to develop telephone system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- Continue to invest time in preventive maintenance programs for the telephone system to lower frequency and costs of the current breakdown maintenance.
- Invest in employee training to improve telephone service

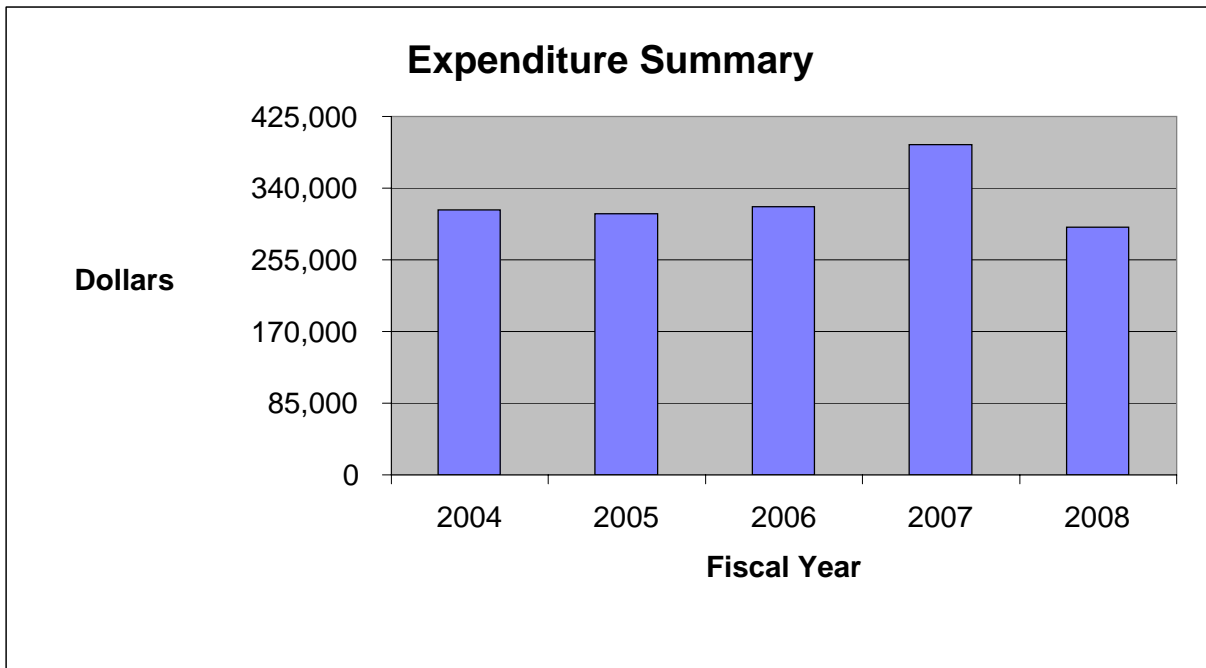
Budget Issues:

- In FY2005, the decrease reflected savings in maintenance due to software upgrades.
- In FY2006, funding was for maintenance contracts, routine replacement of computers and an upgrade to MS Office software.
- In FY2007, funding reflected increases for maintenance contracts, fuel and telecommunication data lines.
- For FY2008, funding reflects a decrease due to the installation of new systems covered under warranty and the shifting of TLS charges to Computer Support Services.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
70433 Telecommunications						
Personnel Services	62,378	67,752	71,579	81,146	81,146	83,553
Contractual Services	58,010	57,077	59,102	62,000	62,000	60,880
Internal Services	-	770	5,442	6,765	6,765	6,000
Other Charges	191,592	177,678	173,302	238,710	238,710	141,050
Materials & Supplies	1,951	5,233	6,729	1,400	1,400	2,200
Capital Outlay	<u>530</u>	<u>1,320</u>	<u>1,955</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
Activity Total	<u>314,461</u>	<u>309,830</u>	<u>318,109</u>	<u>391,521</u>	<u>391,521</u>	<u>293,683</u>
Percentage Change	-12.14%	-1.47%	2.67%	23.08%	N/A	-24.99%

FTE's

Professional/Technical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>



Grounds Maintenance & Construction

Mission:

The Grounds Maintenance and Construction Division mission is to provide efficient, responsive, and cost effective maintenance of School and County grounds. The division shall also design and construct quality improvements to County and School grounds to enhance the quality of life for all our citizens.

Goals:

- Provide a comprehensive grounds maintenance program for County facilities.
- Provide support to the Parks & Recreation Division's outdoor recreational programs and to community based group recreational programs such as Little League, Youth Football, and Select soccer.
- Provide a grounds maintenance program for 278.1 acres of School Facilities as outlined in the School Grounds Maintenance Agreement between the York County Board of Supervisors and the York County School Board.
- Ensure Grounds Maintenance employees have resources, motivation and technical information necessary to perform their best while providing effective customer service.

Implementation Strategies for FY2008:

- Implement a comprehensive sports turf maintenance program for athletic fields to ensure the safety and playability for the users of the fields.
- Implement a comprehensive landscape maintenance program for trees, shrubs, and flowers at County facilities.
- Coordinate the Virginia Peninsula Regional Jail Work Program to ensure the most effective and efficient use of available resources.

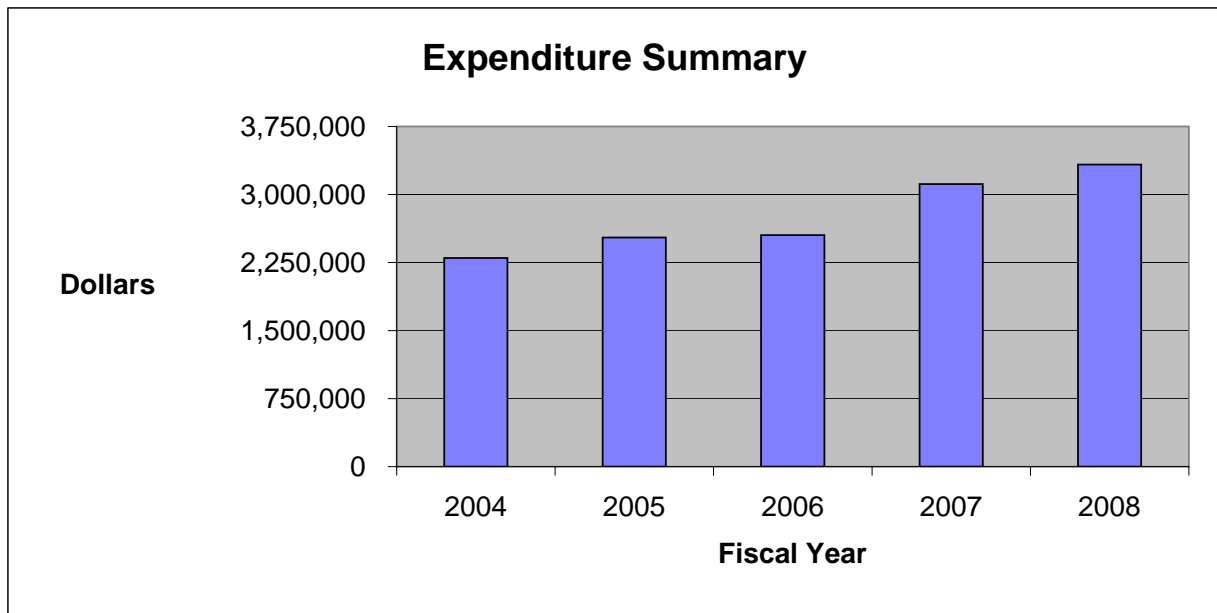
Budget Issues:

- In FY2004, the increases were for temporary help for the corridor beautification along Rt. 17 and 199 and vehicle maintenance for the large turf equipment replacement program.
- In FY2005, funding was provided for a team of four, consisting of two construction and Maintenance Worker II positions, a Senior Construction Maintenance worker and an Equipment Operator III, to provide grounds maintenance services for the Gateway Corridor and Enhancements program. Funding was also provided for equipment that is needed for the team.
- In FY2006, increased funding was to support the Gateway corridor and Enhancements program, vehicle maintenance charges and an upgrade to MS office software. Decreases in capital outlay were due to the one time purchase of equipment in FY2005 for the new four-man team.
- In FY2007, funding was for the continued support of the Gateway corridor and Enhancements program, increases for fuel and radio maintenance associated with the new radio system and routine replacement of equipment and computers.
- For FY2008, funding is for the continued support of the Gateway corridor and Enhancements program, fuel and equipment maintenance and an irrigation system.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
70434	Grounds Maintenance & Construction					
Personnel Services	1,197,766	1,432,214	1,501,967	1,604,586	1,604,586	1,714,116
Contractual Services	234,253	400,571	452,102	791,300	791,300	847,943
Internal Services	281,057	318,434	320,311	413,895	413,895	442,600
Other Charges	7,434	8,617	10,080	13,850	13,850	13,250
Materials & Supplies	133,323	173,401	153,986	189,200	189,200	188,375
Leases & Rentals	922	5,941	6,386	3,000	3,000	3,000
Capital Outlay	390,049	186,170	108,324	98,850	98,850	120,950
Contributions	<u>54,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>2,299,304</u>	<u>2,525,348</u>	<u>2,553,156</u>	<u>3,114,681</u>	<u>3,114,681</u>	<u>3,330,234</u>
Percentage Change	26.59%	9.83%	1.10%	21.99%	N/A	6.92%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>18.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
Total	<u>29.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>



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