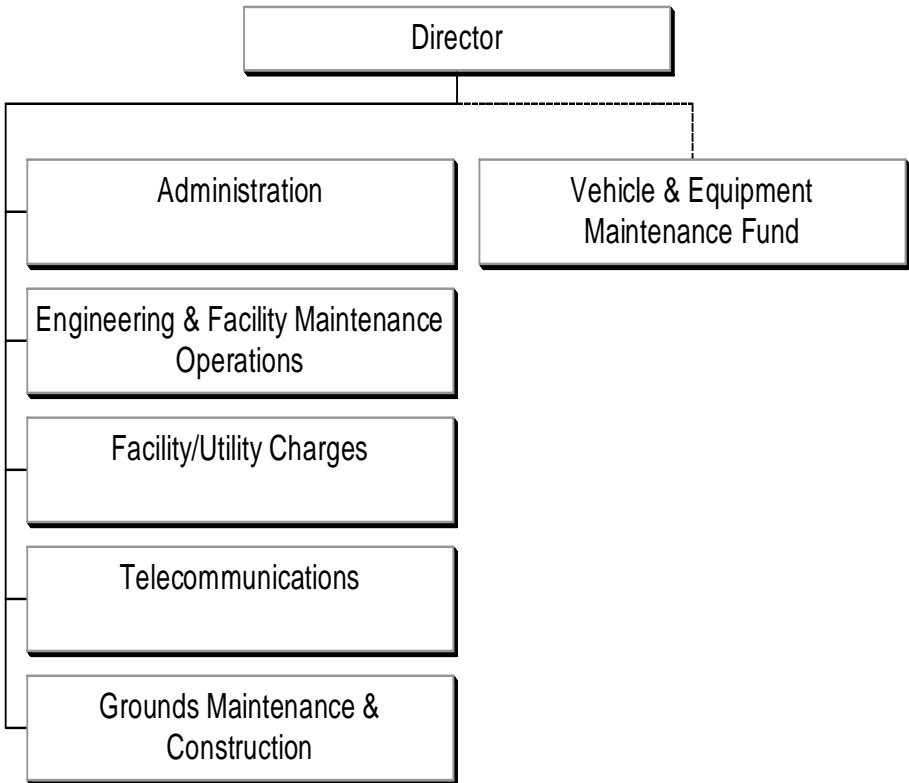


General Services



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

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
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Expenditure by Activity:

Administration	166,050	178,174	197,467	209,749	209,749	215,157	2.58%
Engineering & Fac Maint	1,691,459	1,773,921	1,947,512	2,157,622	2,163,776	2,349,267	8.88%
Facility/Utility Charges	649,023	889,645	859,123	893,100	947,890	931,775	4.33%
Telecommunications	309,830	318,109	364,856	293,683	293,683	288,707	-1.69%
Grounds Maint & Const	2,525,348	2,553,156	3,209,420	3,330,234	3,330,234	4,272,287	28.29%
Total Expenditures	5,341,710	5,713,005	6,578,378	6,884,388	6,945,332	8,057,193	17.04%

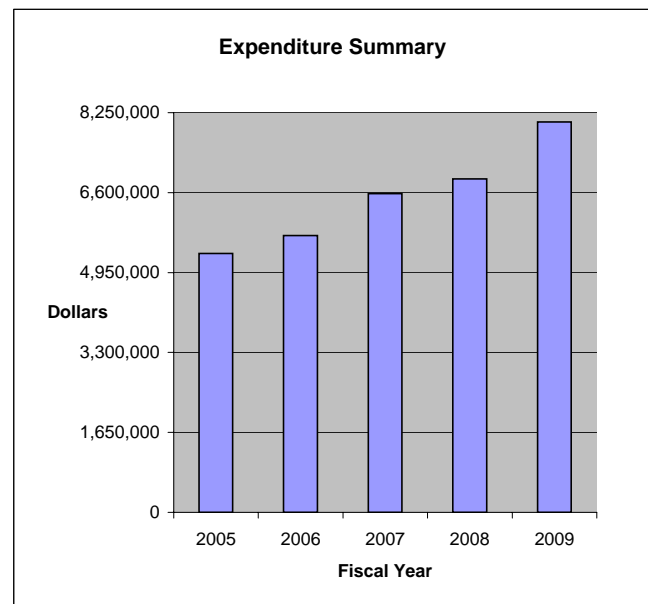
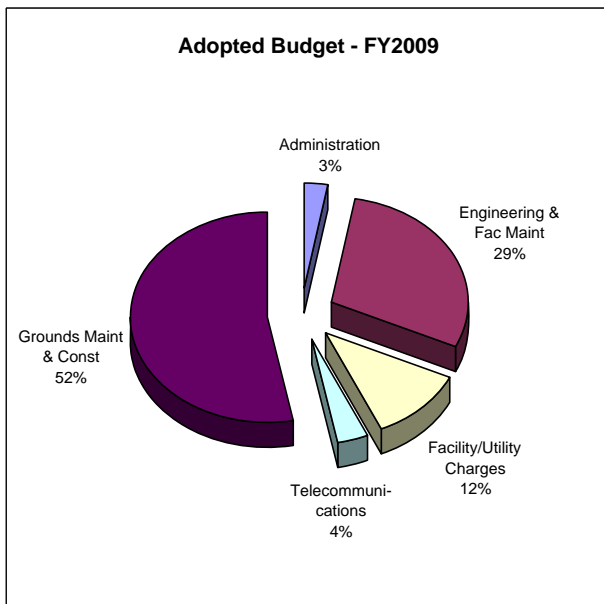
Expenditure By Category:

Personnel Services	2,668,333	2,735,639	3,017,673	3,219,520	3,225,674	3,667,296	13.91%
Contractual Services	881,079	990,743	1,099,706	1,488,023	1,488,023	1,842,382	23.81%
Internal Services	393,505	419,131	499,559	564,015	564,015	577,694	2.43%
Other Charges	849,540	1,085,221	1,096,836	1,068,585	1,123,375	1,101,809	3.11%
Materials & Supplies	344,207	317,224	405,074	367,395	367,395	427,276	16.30%
Leases & Rentals	8,861	10,636	16,549	12,000	12,000	14,000	16.67%
Capital Outlay	203,185	160,421	466,233	174,850	174,850	436,736	149.78%
Chargeouts	(7,000)	(6,010)	(23,252)	(10,000)	(10,000)	(10,000)	0.00%
Total Expenditures	5,341,710	5,713,005	6,578,378	6,884,388	6,945,332	8,057,193	17.04%

% of Total FY2009
Funding Sources

Funding Sources:

Local/State Non-Categorical	4,336,278	4,575,198	5,285,278	5,700,400	5,706,554	6,885,411	85.46%
Streetlight Support	52,949	117,537	143,517	27,500	82,290	35,000	0.43%
School Support	952,483	1,020,270	1,149,583	1,156,488	1,156,488	1,136,782	14.11%
Total Funding Sources	5,341,710	5,713,005	6,578,378	6,884,388	6,945,332	8,057,193	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 FY2009:

- 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.

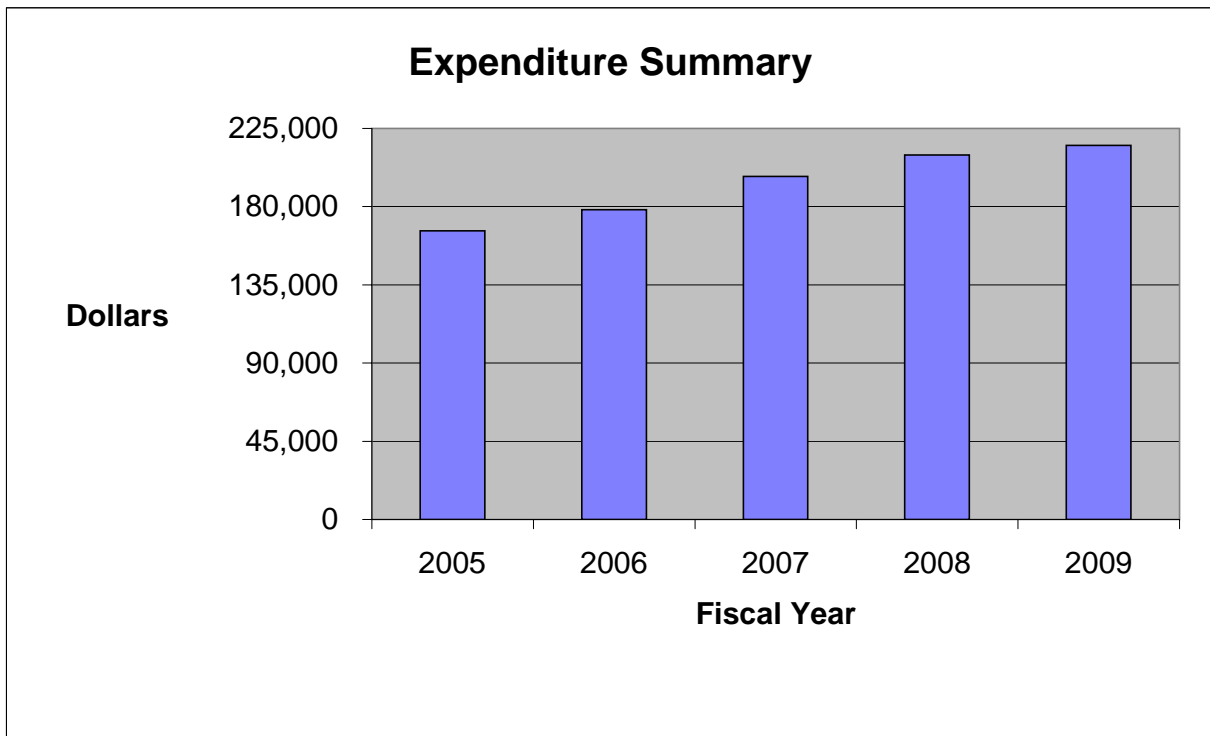
Budget Issues:

- 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 FY2009, there are no significant changes.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
70119 General Services Administration						
Personnel Services	149,771	166,510	176,766	186,629	186,629	196,857
Contractual Services	1,088	1,390	3,307	4,280	4,280	3,080
Internal Services	3,814	3,704	5,636	6,715	6,715	5,530
Other Charges	3,038	1,004	2,037	4,475	4,475	4,855
Materials & Supplies	6,479	3,333	3,917	4,550	4,550	4,835
Capital Outlay	1,860	2,233	5,804	3,100	3,100	-
Activity Total	<u>166,050</u>	<u>178,174</u>	<u>197,467</u>	<u>209,749</u>	<u>209,749</u>	<u>215,157</u>
Percentage Change	24.76%	7.30%	10.83%	6.22%	N/A	2.58%

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 FY2009:

- 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.
- Employ new asset management software to improve 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.

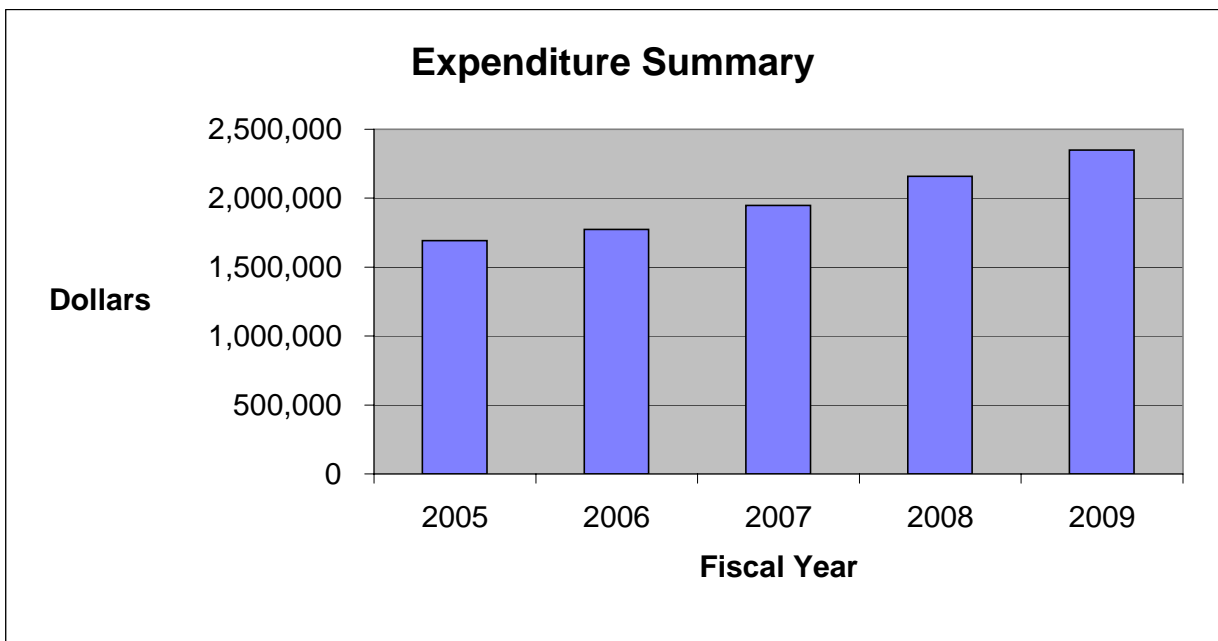
Budget Issues:

- 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.
- In FY2008, funding reflected the addition of an HVAC Technician and a Construction Worker I position and the equipment associated with these positions. Additional increases were for repair and maintenance supplies, custodial services, fuel, radio maintenance and the routine replacement of computers.
- For FY2009, funding reflects increases in contracts for custodial services, telecommunications and the rental of equipment.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
70431 Engineering & Facility Maintenance						
Personnel Services	1,018,596	995,583	1,069,025	1,235,222	1,241,376	1,317,706
Contractual Services	422,343	478,149	504,160	574,920	574,920	691,061
Internal Services	70,487	89,674	96,041	108,700	108,700	102,140
Other Charges	11,184	11,190	11,497	16,710	16,710	18,660
Materials & Supplies	159,094	153,176	174,356	172,270	172,270	174,700
Leases & Rentals	2,920	4,250	5,562	9,000	9,000	11,000
Capital Outlay	13,835	47,909	98,082	50,800	50,800	44,000
Chargeouts	<u>(7,000)</u>	<u>(6,010)</u>	<u>(11,211)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>
Activity Total	<u>1,691,459</u>	<u>1,773,921</u>	<u>1,947,512</u>	<u>2,157,622</u>	<u>2,163,776</u>	<u>2,349,267</u>
Percentage Change	11.20%	4.88%	9.79%	10.79%	N/A	8.88%

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>14.00</u>	<u>11.00</u>	<u>11.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Total	<u>20.00</u>	<u>17.00</u>	<u>17.00</u>	<u>19.00</u>	<u>19.00</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.

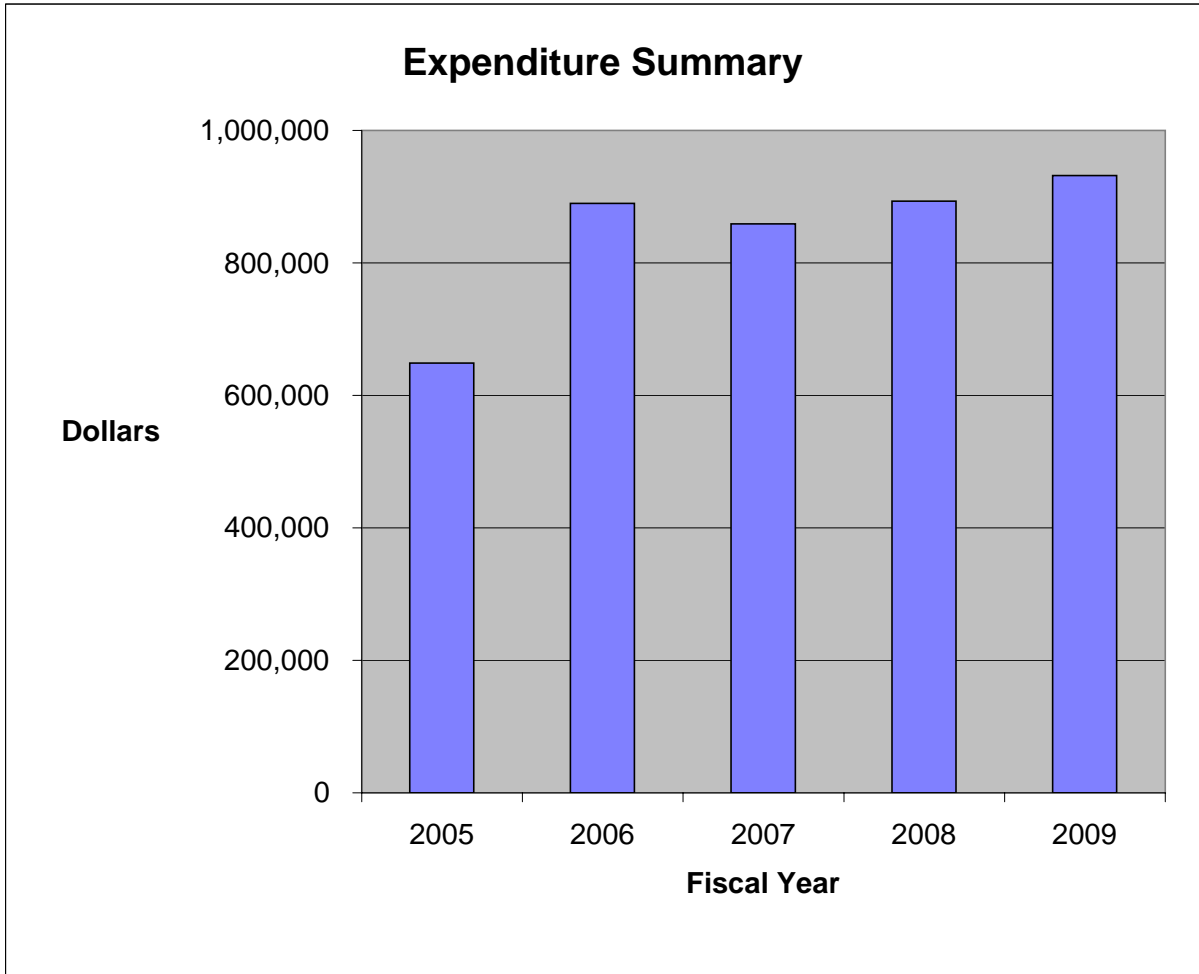
Implementation Strategies for FY2009:

- 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.
- In FY2008, funding supported increases for electrical and heating services.
- For FY2009, there are no significant changes.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
70432 Facility/Utility Charges						
Other Charges	<u>649,023</u>	<u>889,645</u>	<u>859,123</u>	<u>893,100</u>	<u>947,890</u>	<u>931,775</u>
Activity Total	<u>649,023</u>	<u>889,645</u>	<u>859,123</u>	<u>893,100</u>	<u>947,890</u>	<u>931,775</u>
Percentage Change	8.89%	37.07%	-3.43%	3.95%	N/A	4.33%



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 FY2009:

- 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.
- In FY2008, funding reflected a decrease due to the installation of new systems covered under warranty and the shifting of TLS charges to Computer Support Services.
- For FY2009, funding reflects a decrease due to changes in the contract for telecommunication services.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
70433 Telecommunications						
Personnel Services	67,752	71,579	80,151	83,553	83,553	84,277
Contractual Services	57,077	59,102	59,303	60,880	60,880	62,200
Internal Services	770	5,442	4,607	6,000	6,000	6,930
Other Charges	177,678	173,302	213,641	141,050	141,050	130,300
Materials & Supplies	5,233	6,729	4,621	2,200	2,200	3,500
Capital Outlay	<u>1,320</u>	<u>1,955</u>	<u>2,533</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
Activity Total	<u>309,830</u>	<u>318,109</u>	<u>364,856</u>	<u>293,683</u>	<u>293,683</u>	<u>288,707</u>
Percentage Change	-1.47%	2.67%	14.70%	-19.51%	N/A	-1.69%

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.
- Provide a comprehensive grounds maintenance program for the Gateway Corridors.
- Ensure Grounds Maintenance employees have resources, motivation and technical information necessary to perform their best while providing effective customer service.

Implementation Strategies for FY2009:

- 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 and Gateway Beautification Corridors.
- Coordinate the Virginia Peninsula Regional Jail Work Program to ensure the most effective and efficient use of available resources.

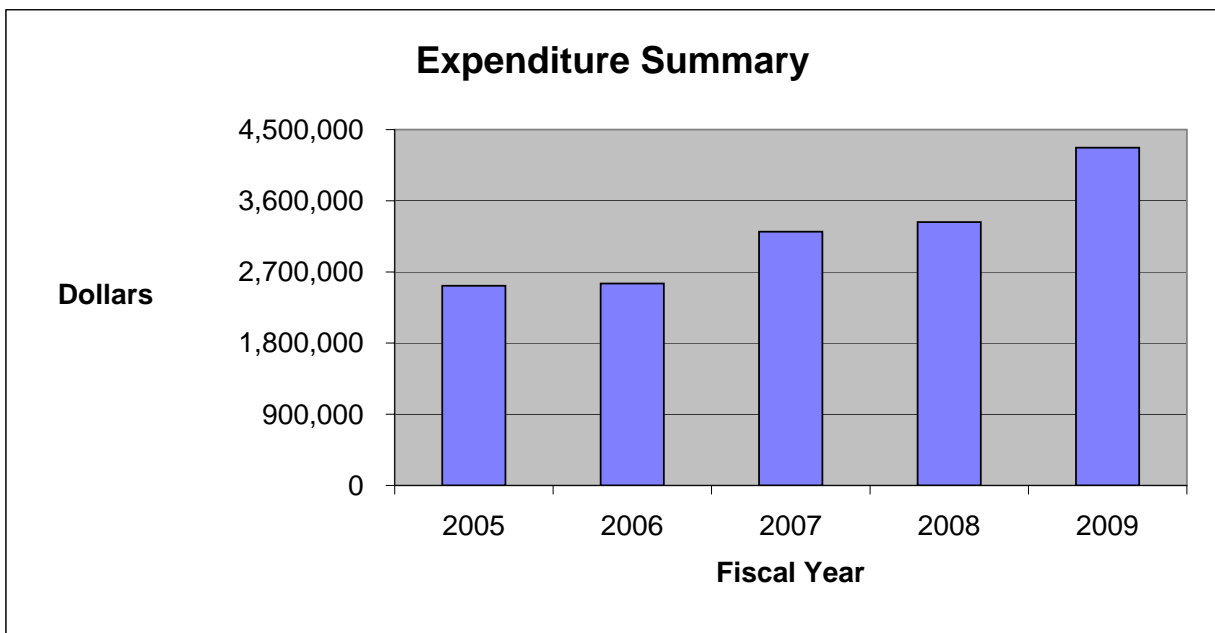
Budget Issues:

- 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.
- In FY2008, funding was for the continued support of the Gateway Corridor and Enhancements program, fuel and equipment maintenance and an irrigation system.
- For FY2009, funding reflects increases for the Gateway Corridor and Enhancements program, vehicle and equipment maintenance, agricultural supplies, sand replenishment and an irrigation system. Funding also allows for an addition of a Sports Complex crew, a Gateway Corridor crew and the necessary materials and equipment to support operations.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
70434	Grounds Maintenance & Construction					
Personnel Services	1,432,214	1,501,967	1,691,731	1,714,116	1,714,116	2,068,456
Contractual Services	400,571	452,102	532,936	847,943	847,943	1,086,041
Internal Services	318,434	320,311	393,275	442,600	442,600	463,094
Other Charges	8,617	10,080	10,538	13,250	13,250	16,219
Materials & Supplies	173,401	153,986	222,180	188,375	188,375	244,241
Leases & Rentals	5,941	6,386	10,987	3,000	3,000	3,000
Capital Outlay	186,170	108,324	359,814	120,950	120,950	391,236
Chargeouts	-	-	(12,041)	-	-	-
Activity Total	<u>2,525,348</u>	<u>2,553,156</u>	<u>3,209,420</u>	<u>3,330,234</u>	<u>3,330,234</u>	<u>4,272,287</u>
Percentage Change	9.83%	1.10%	25.70%	3.76%	N/A	28.29%

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	12.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>32.00</u>
Total	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>46.00</u>



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