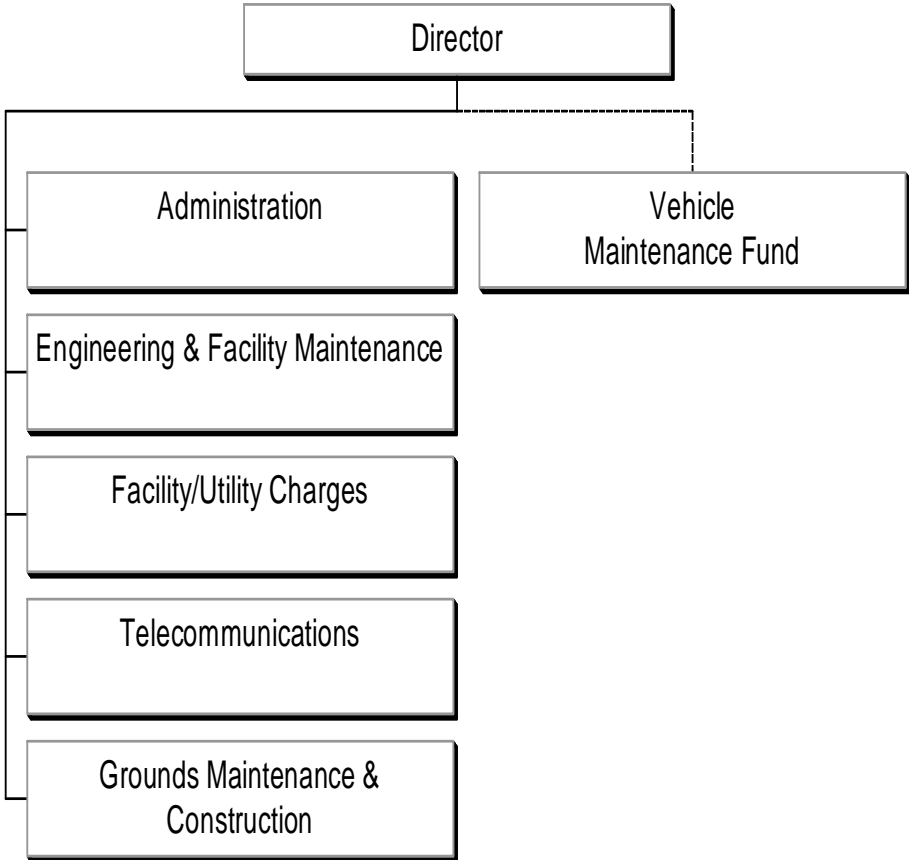


General Services



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** - 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 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

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
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Expenditure by Activity:

Administration	178,174	197,467	208,163	215,157	215,157	214,076	-0.50%
Engineering & Fac Maint	1,773,921	1,947,512	2,073,967	2,349,267	2,358,980	2,285,074	-2.73%
Facility/Utility Charges	889,645	859,123	949,142	931,775	931,775	1,085,490	16.50%
Telecommunications	318,109	364,856	282,913	288,707	288,707	279,907	-3.05%
Grounds Maint & Const	2,553,156	3,209,420	3,119,476	4,272,287	4,302,756	3,864,319	-9.55%
Total Expenditures	5,713,005	6,578,378	6,633,661	8,057,193	8,097,375	7,728,866	-4.07%

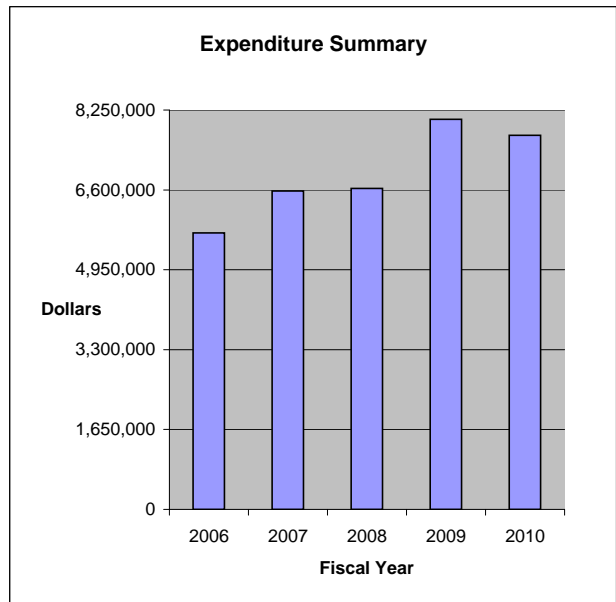
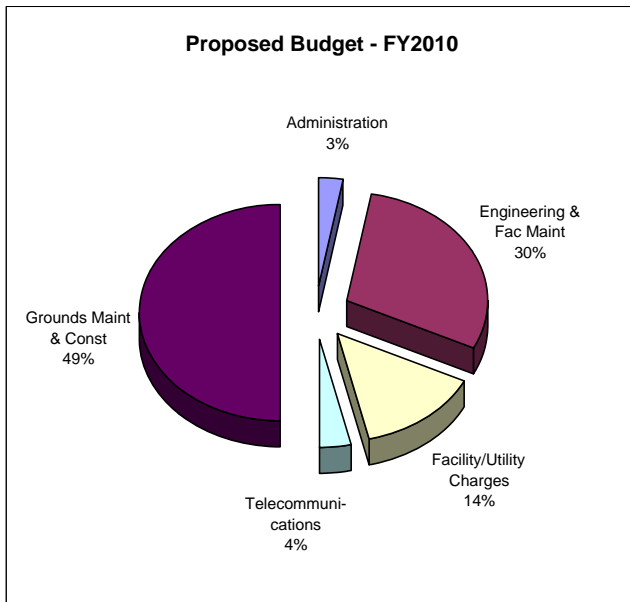
Expenditure By Category:

Personnel Services	2,735,639	3,017,673	3,185,433	3,667,296	3,667,296	3,755,751	2.41%
Contractual Services	990,743	1,099,706	1,152,827	1,842,382	1,842,951	1,617,200	-12.22%
Internal Services	419,131	499,559	575,906	577,694	577,694	534,070	-7.55%
Other Charges	1,085,221	1,096,836	1,105,437	1,101,809	1,101,809	1,246,890	13.17%
Materials & Supplies	317,224	405,074	381,303	427,276	436,714	480,245	12.40%
Leases & Rentals	10,636	16,549	15,012	14,000	14,000	9,060	-35.29%
Capital Outlay	160,421	466,233	222,079	436,736	436,736	90,650	-79.24%
Grants, Donations & Cntrbtns	-	-	-	-	30,175	-	0.00%
Chargeouts	(6,010)	(23,252)	(4,336)	(10,000)	(10,000)	(5,000)	-50.00%
Total Expenditures	5,713,005	6,578,378	6,633,661	8,057,193	8,097,375	7,728,866	-4.07%

% of Total FY2010
Funding Sources

Funding Sources:

Local/State Non-Categorical	4,575,198	5,285,278	5,369,571	6,885,411	6,925,318	6,564,144	84.93%
Donations	-	-	-	-	275	-	0.00%
Streetlight Support	117,537	143,517	107,602	35,000	35,000	35,000	0.45%
School Support	1,020,270	1,149,583	1,156,488	1,136,782	1,136,782	1,129,722	14.62%
Total Funding Sources	5,713,005	6,578,378	6,633,661	8,057,193	8,097,375	7,728,866	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 FY2010:

- 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.

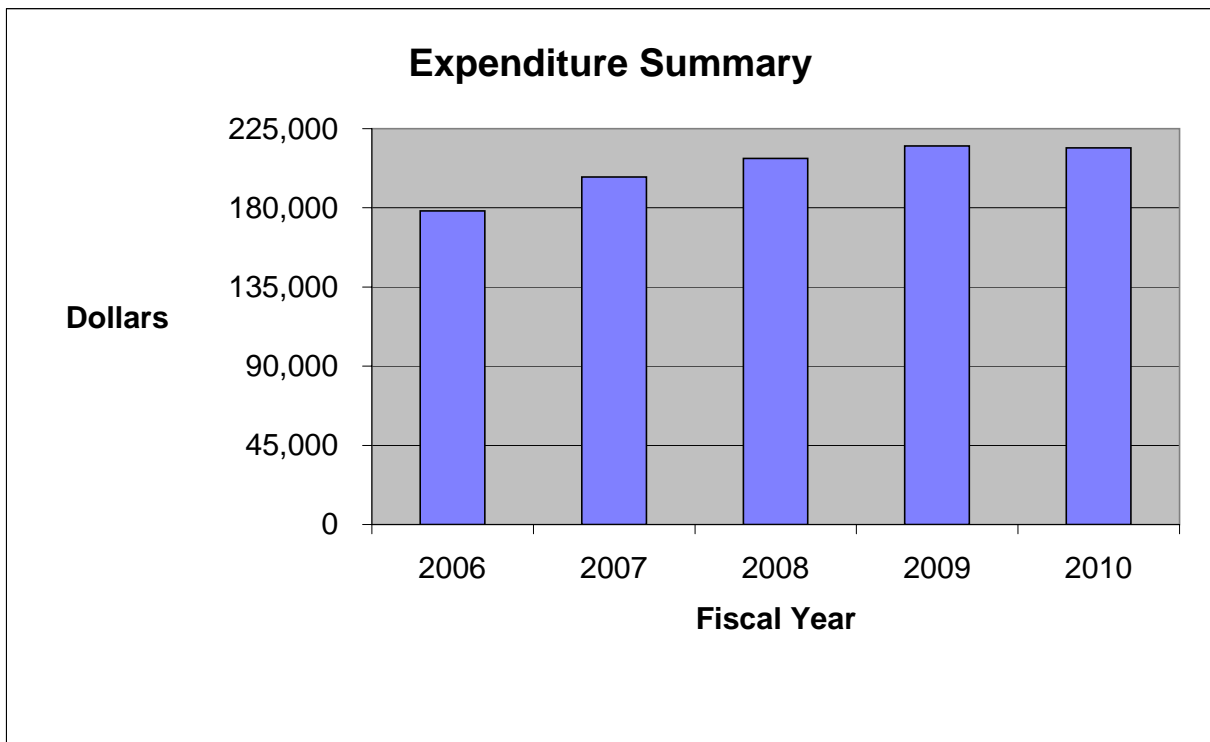
Budget Issues:

- In 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.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in work-as-required, for the centralization of radio costs in the Radio Maintenance Division, personnel development and materials & supplies.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
70119	General Services Administration					
Personnel Services	166,510	176,766	188,743	196,857	196,857	200,981
Contractual Services	1,390	3,307	3,798	3,080	3,080	2,285
Internal Services	3,704	5,636	5,394	5,530	5,530	4,235
Other Charges	1,004	2,037	2,863	4,855	4,855	3,225
Materials & Supplies	3,333	3,917	4,361	4,835	4,835	3,350
Capital Outlay	<u>2,233</u>	<u>5,804</u>	<u>3,004</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>178,174</u>	<u>197,467</u>	<u>208,163</u>	<u>215,157</u>	<u>215,157</u>	<u>214,076</u>
Percentage Change	7.30%	10.83%	5.42%	3.36%	N/A	-0.50%

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 FY2010:

- 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.
- 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 deploy and utilize new asset management software to improve preventive maintenance programs for facility systems to lower frequency and costs of maintenance.
- Invest in employee training to improve energy and facility management practices.

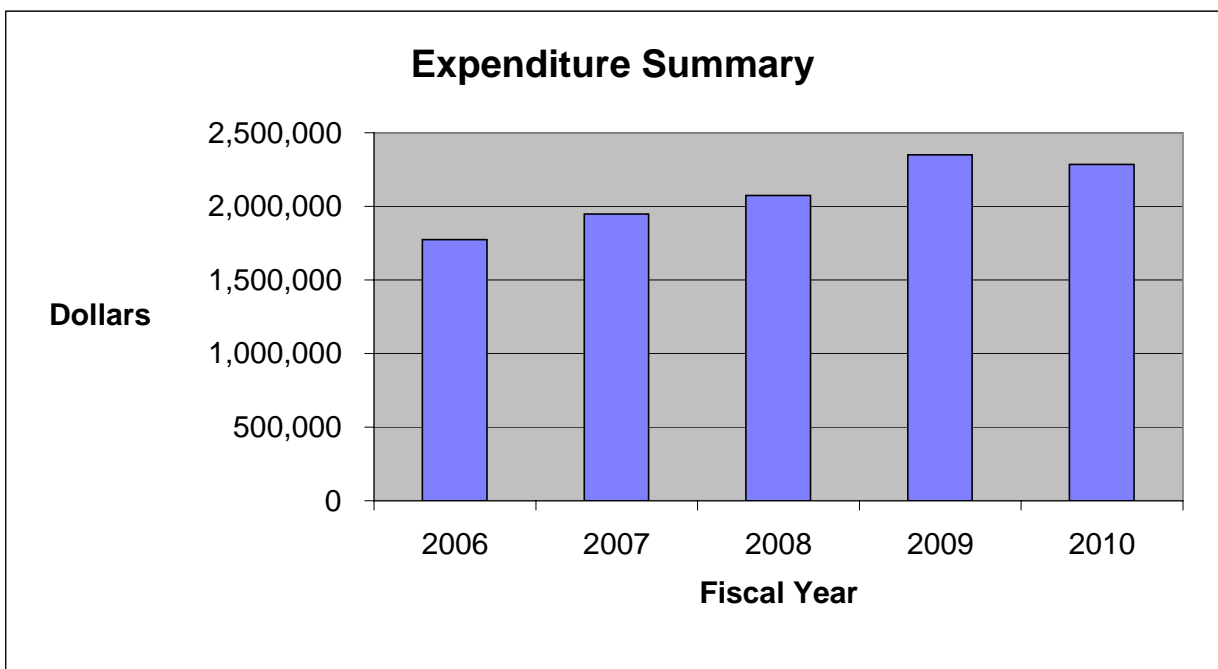
Budget Issues:

- 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.
- In FY2009, funding reflected increases in contracts for custodial services, telecommunications and the rental of equipment.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. A Maintenance Manager was transferred from the Grounds Maintenance and Construction Division. Further decreases are programmed for work-as-required, overtime, custodial contracts, vehicle maintenance, for the centralization of radio costs in the Radio Maintenance Division, and for street signs.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
70431 Engineering & Facility Maintenance						
Personnel Services	995,583	1,069,025	1,199,858	1,317,706	1,317,706	1,369,854
Contractual Services	478,149	504,160	504,854	691,061	691,061	617,275
Internal Services	89,674	96,041	125,424	102,140	102,140	87,520
Other Charges	11,190	11,497	12,446	18,660	18,660	16,755
Materials & Supplies	153,176	174,356	187,672	174,700	184,138	186,770
Leases & Rentals	4,250	5,562	6,722	11,000	11,000	5,500
Capital Outlay	47,909	98,082	41,327	44,000	44,000	6,400
Grants & Donations	-	-	-	-	275	-
Chargeouts	(6,010)	(11,211)	(4,336)	(10,000)	(10,000)	(5,000)
Activity Total	<u>1,773,921</u>	<u>1,947,512</u>	<u>2,073,967</u>	<u>2,349,267</u>	<u>2,358,980</u>	<u>2,285,074</u>
Percentage Change	4.88%	9.79%	6.49%	13.27%	N/A	-2.73%

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	5.00	5.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	11.00	11.00	13.00	13.00	13.00	13.00
Total	<u>17.00</u>	<u>17.00</u>	<u>19.00</u>	<u>19.00</u>	<u>20.00</u>	<u>20.00</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.

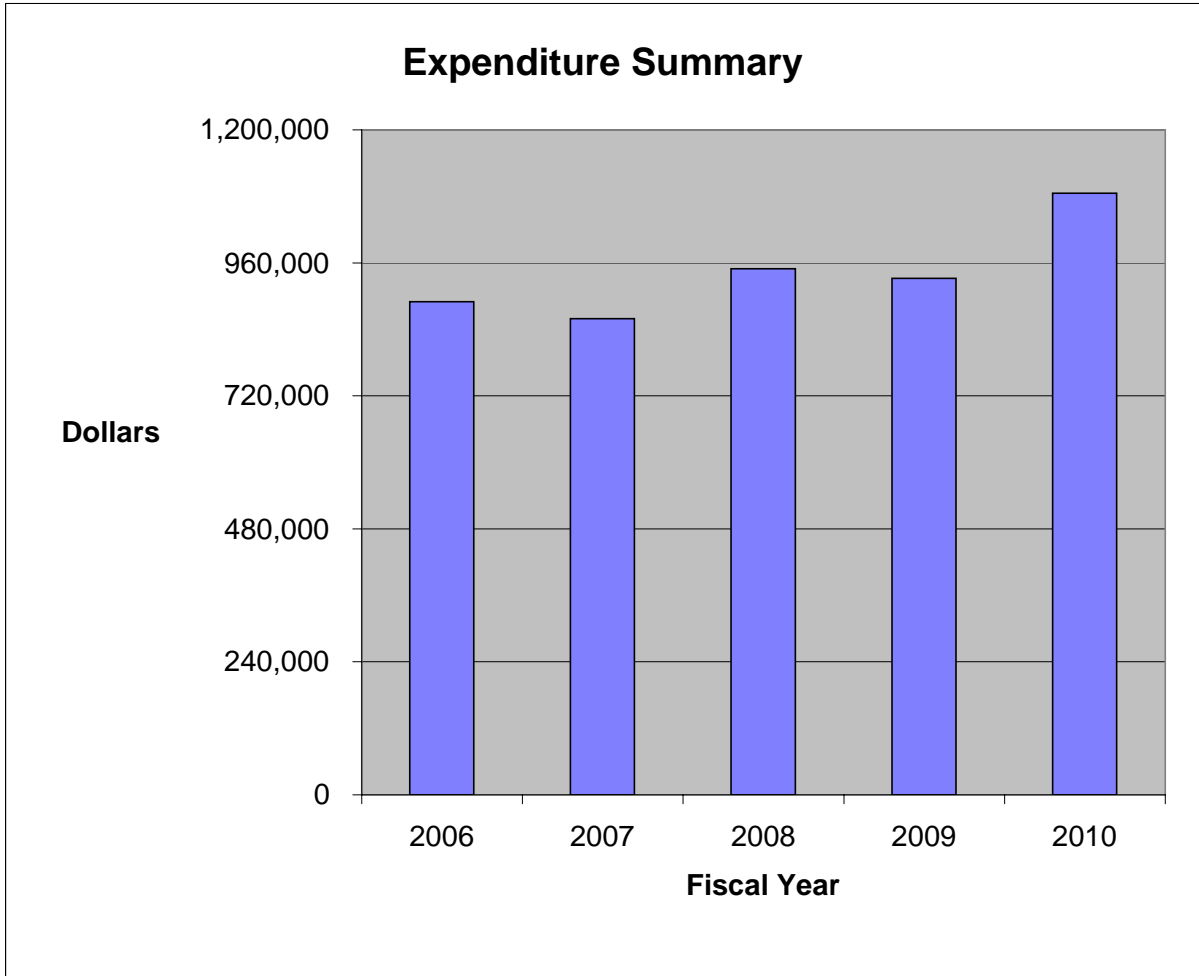
Implementation Strategies for FY2010:

- Improve energy management by increased use of Staefa Energy Management equipment and maintaining efficient building systems.
- Renew the County's Virginia Energy Purchasing Governmental Association (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.
- In FY2009, there were no significant changes.
- For FY2010, funding reflects increases for electrical and heating services and full year funding for utilities at the Athletic Field Complex.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
70432 Facility/Utility Charges						
Other Charges	<u>889,645</u>	<u>859,123</u>	<u>949,142</u>	<u>931,775</u>	<u>931,775</u>	<u>1,085,490</u>
Activity Total	<u>889,645</u>	<u>859,123</u>	<u>949,142</u>	<u>931,775</u>	<u>931,775</u>	<u>1,085,490</u>
Percentage Change	37.07%	-3.43%	10.48%	-1.83%	N/A	16.50%



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 FY2010:

- 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.

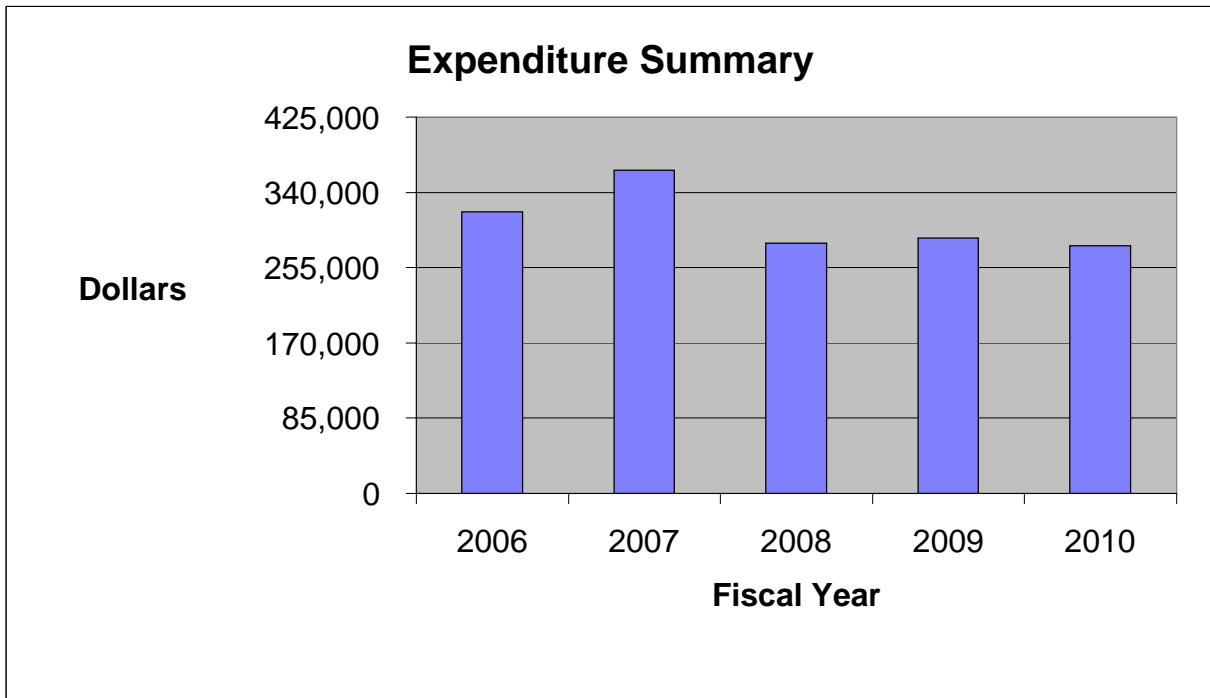
Budget Issues:

- In 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.
- In FY2009, funding reflected a decrease due to changes in the contract for telecommunication services.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in overtime, repairs & maintenance services, vehicle maintenance, for the centralization of radio costs in the Radio Maintenance Division and personnel development.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
70433 Telecommunications						
Personnel Services	71,579	80,151	81,514	84,277	84,277	83,592
Contractual Services	59,102	59,303	62,803	62,200	62,200	60,500
Internal Services	5,442	4,607	4,650	6,930	6,930	5,115
Other Charges	173,302	213,641	130,415	130,300	130,300	127,900
Materials & Supplies	6,729	4,621	2,787	3,500	3,500	2,800
Capital Outlay	<u>1,955</u>	<u>2,533</u>	<u>744</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
Activity Total	<u>318,109</u>	<u>364,856</u>	<u>282,913</u>	<u>288,707</u>	<u>288,707</u>	<u>279,907</u>
Percentage Change	2.67%	14.70%	-22.46%	2.05%	N/A	-3.05%

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 276.1 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 FY2010:

- Implement a comprehensive sports turf maintenance program for all athletic fields, including the new Sports Field Complex, to ensure the safety and playability for the users of the fields.
- Implement a comprehensive landscape maintenance program for turf, 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.

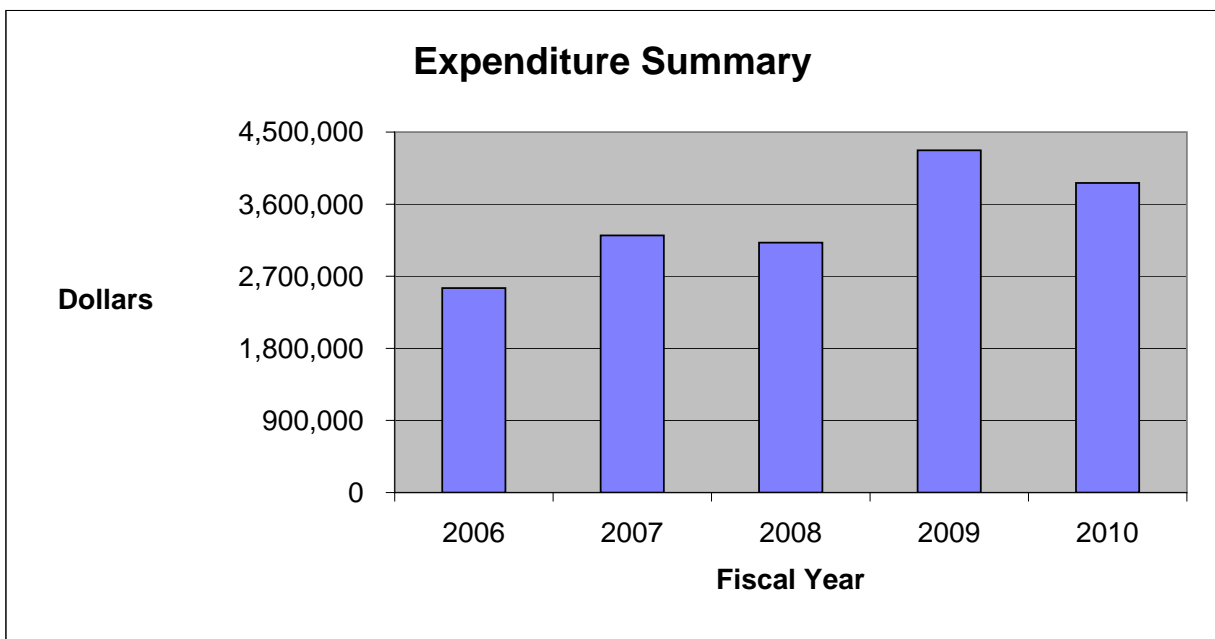
Budget Issues:

- In 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.
- In FY2009, funding reflected 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.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. A Maintenance Manager was transferred to the Engineering and Facility Maintenance Division. Further decreases are programmed for the Gateway Corridor and Enhancements program, the centralization of radio costs in the Radio Maintenance Division and capital costs for machinery & equipment. An increase in materials and supplies is provided for full year funding for the Athletic Field Complex.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
70434	Grounds Maintenance & Construction					
Personnel Services	1,501,967	1,691,731	1,715,318	2,068,456	2,068,456	2,101,324
Contractual Services	452,102	532,936	581,372	1,086,041	1,086,610	937,140
Internal Services	320,311	393,275	440,438	463,094	463,094	437,200
Other Charges	10,080	10,538	10,571	16,219	16,219	13,520
Materials & Supplies	153,986	222,180	186,483	244,241	244,241	287,325
Leases & Rentals	6,386	10,987	8,290	3,000	3,000	3,560
Capital Outlay	108,324	359,814	177,004	391,236	391,236	84,250
Grants & Donations	-	-	-	-	29,900	-
Chargeouts	-	(12,041)	-	-	-	-
Activity Total	<u>2,553,156</u>	<u>3,209,420</u>	<u>3,119,476</u>	<u>4,272,287</u>	<u>4,302,756</u>	<u>3,864,319</u>
Percentage Change	1.10%	25.70%	-2.80%	36.96%	N/A	-9.55%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	9.00	12.00	10.00	10.00
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>32.00</u>	<u>33.00</u>	<u>33.00</u>
Total	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>46.00</u>	<u>45.00</u>	<u>45.00</u>



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