

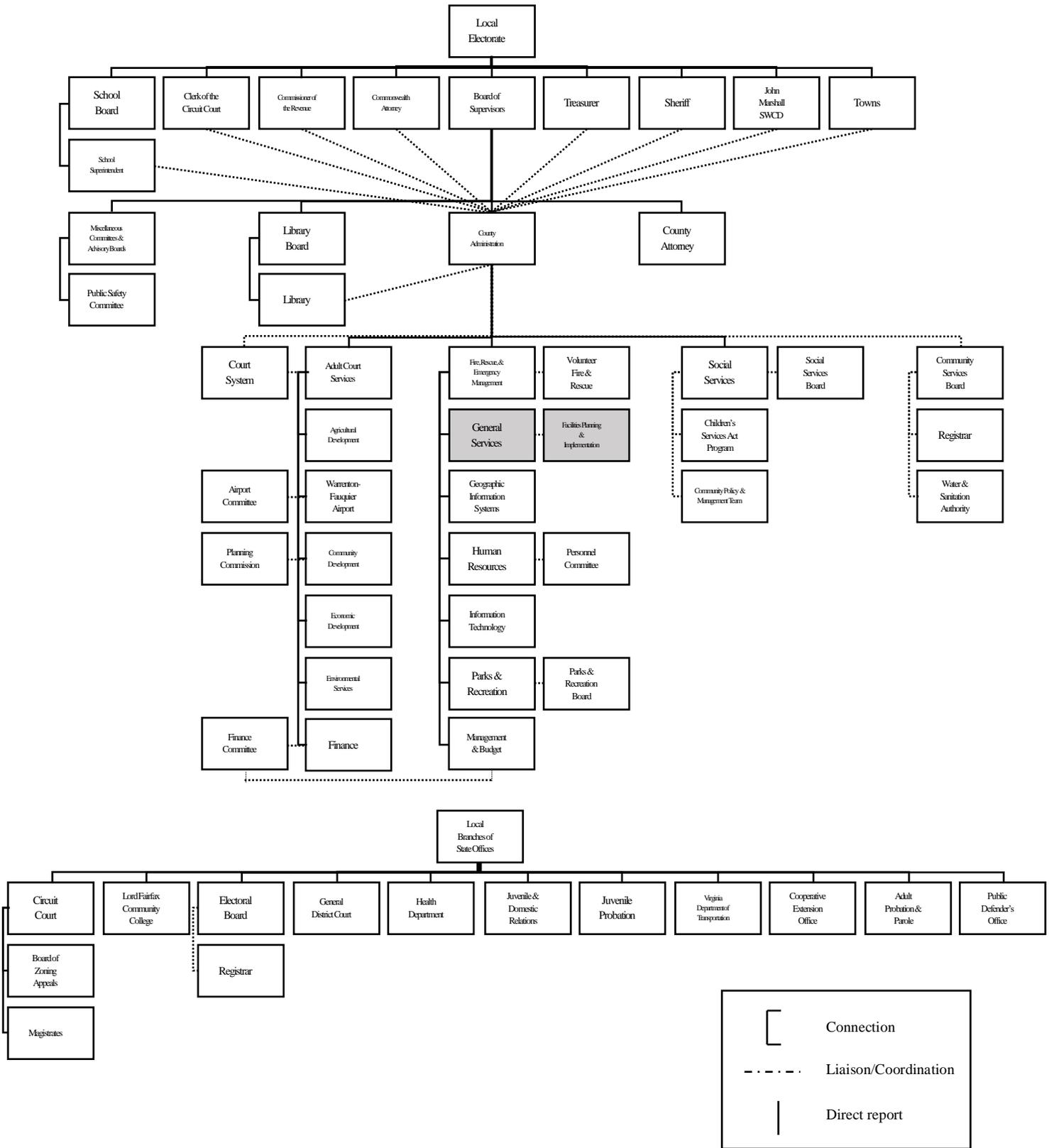
Public Works



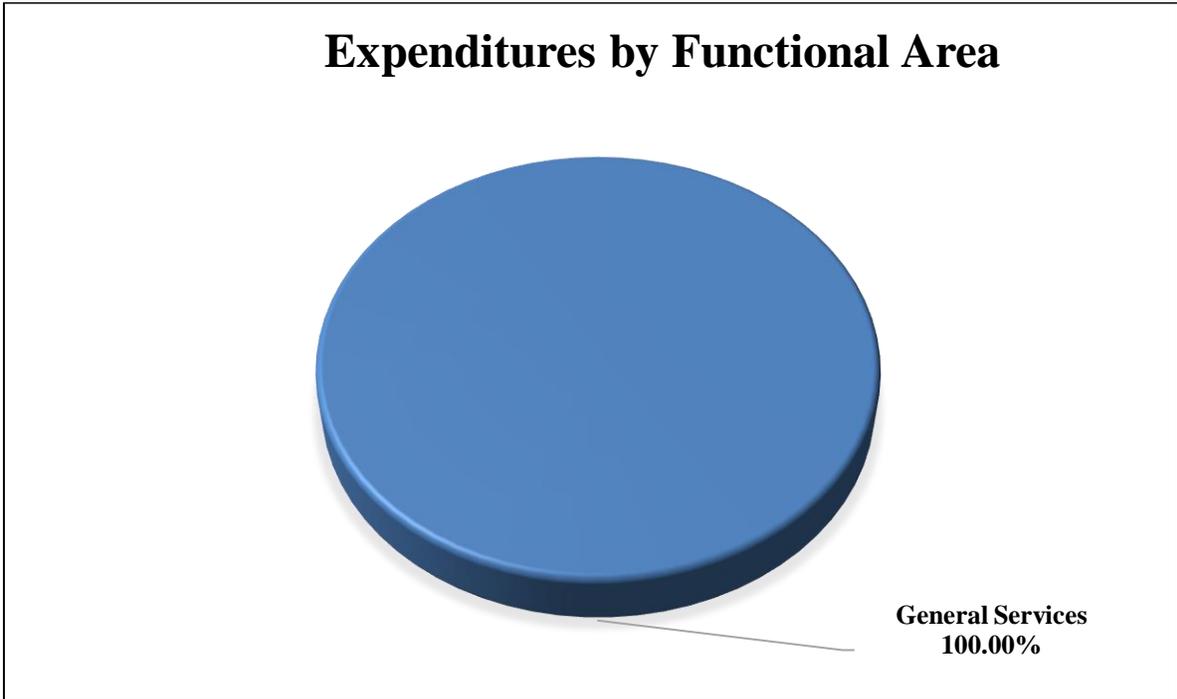
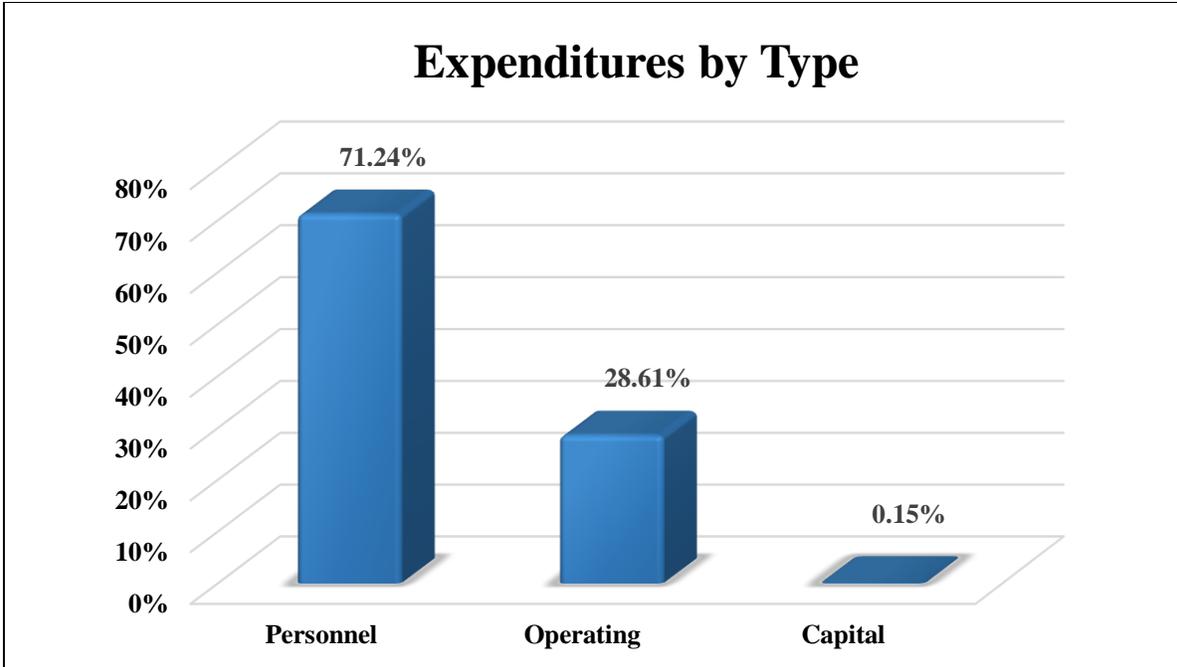
Warrenton, Virginia

<u>Department/Agency</u>	<u>Amount</u>
General Services	\$ 5,654,654
Total	\$ 5,654,654

Public Works



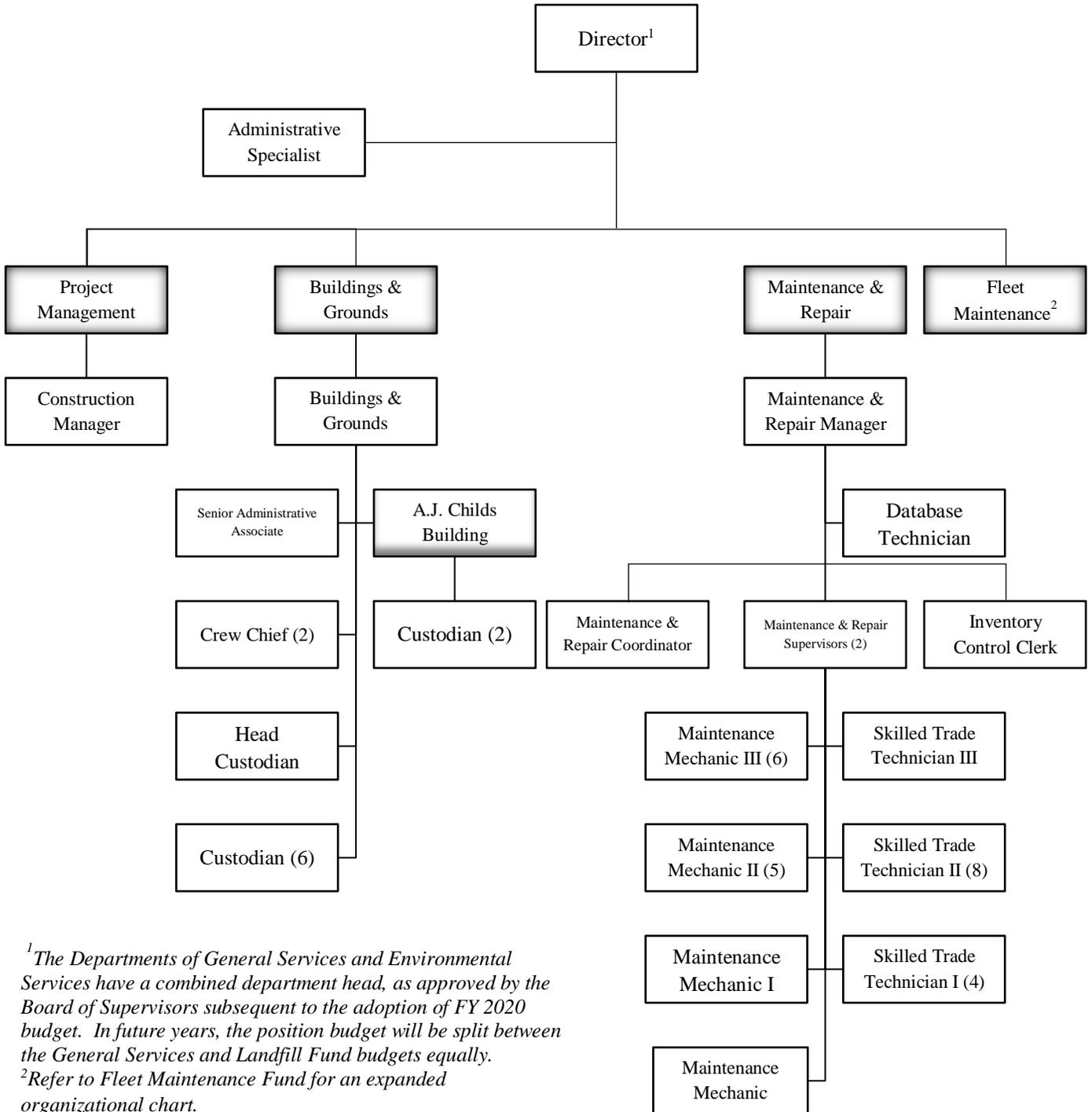
Public Works



General Services

ORGANIZATIONAL PURPOSE:

The Department of General Services maintains a customer-focused organization that delivers cost effective, quality, and timely services, with concentration on safety and efficiency. The department also provides management and budget oversight of the Armory, Comprehensive Maintenance, Disability Services Board, and the Alice Jane Childs Office Building. General Services consists of five operational divisions: Administration, Buildings and Grounds, Construction Management, Maintenance and Repair, and Fleet Maintenance.



¹The Departments of General Services and Environmental Services have a combined department head, as approved by the Board of Supervisors subsequent to the adoption of FY 2020 budget. In future years, the position budget will be split between the General Services and Landfill Fund budgets equally.

²Refer to Fleet Maintenance Fund for an expanded organizational chart.

General Services

GOALS:

- Provide competent and reliable delivery of services to customers.
- Identify staff training requirements and implement training programs.
- Continue Occupational Safety and Health Administration (OSHA) / Virginia Occupational Safety and Health Compliance Program (VOSH) Safety Training program, including implementation of the Fauquier County Safety Policy, Section 54.
- Complete projects in the fiscal year in which they are budgeted, pending funding availability.
- Annually review and revise the growth plan for County facilities, with supporting documentation for the Capital Improvement Program.
- Annually update five-year Major System Replacement program, and develop projections for Comprehensive Maintenance Plan (CMP) expenditures.
- To provide clean and sanitary environments for employees and the public.

KEY PROJECTS FOR FY 2021:

- Replace 2 heat pumps in Information Technology.
- Replace Warrenton Library roof.
- Replace Bealeton Library roof.
- Revamp 1 portion of the Old Jail slate roof.
- Clean and maintain storm water ponds.

KEY PROJECTS FOR FY 2022:

- Replace Vint Hill gym roof.
- Upgrade Alice Jane Childs building elevator.
- Upgrade various parking lots.
- In conjunction with the School Division, ascertain the County is adhering to MS4 (Municipal Separate Storm Sewer System) standards.

BUDGET SUMMARY:

Department Total	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$3,640,615	\$3,805,704	\$3,892,290	\$4,028,354	\$4,053,873
Operating	1,458,042	1,488,123	1,609,940	1,617,900	1,627,751
Capital	23,893	12,284	8,400	8,400	8,400
Total	\$5,122,550	\$5,306,111	\$5,510,630	\$5,654,654	\$5,690,024
Revenue	\$225,807	\$270,117	\$255,803	\$247,899	\$247,899
Net Local Revenue	\$4,896,743	\$5,037,276	\$5,254,827	\$5,406,755	\$5,442,125
Full-time Equivalent	53.00	54.00	54.00	54.00	54.00

General Services

General Services	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$3,552,859	\$3,715,081	\$3,801,176	\$3,936,412	\$3,960,977
Operating	1,360,064	1,387,742	1,507,840	1,510,902	1,520,753
Capital	23,893	12,284	8,400	8,400	8,400
Total	\$4,936,816	\$5,115,107	\$5,317,416	\$5,455,714	\$5,490,130
Revenue	\$97,850	\$134,590	\$137,471	\$117,100	\$117,100
Net Local Revenue	\$4,838,966	\$4,980,517	\$5,179,945	\$5,338,614	\$5,373,030
Full-time Equivalents	51.00	52.00	52.00	52.00	52.00

Alice Jane Childs Building	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Projected
Expenditure Summary:					
Personnel	\$87,756	\$90,623	\$91,114	\$91,942	\$92,896
Operating	97,978	100,381	102,100	106,998	106,998
Capital	0	0	0	0	0
Total	\$185,734	\$191,004	\$193,214	\$198,940	\$199,894
Revenue	\$127,957	\$135,527	\$118,332	\$130,799	\$130,799
Net Local Revenue	\$57,777	\$55,477	\$74,882	\$68,141	\$69,095
Full-time Equivalents	2.00	2.00	2.00	2.00	2.00

BUDGET ANALYSIS:

The FY 2021 Adopted Budget for General Services includes an adjustment to personnel expenditures due to changes in benefit costs and FY 2020 2.0% compensation increase for permanent staff, salary scale and compression adjustments for permanent staff. Revenue decreases are based on current rental agreements. The FY 2022 Projected Budget anticipates personnel expenditure increases due to rising benefit costs.

General Services

PROGRAM 1: *Administration, Buildings & Grounds, Construction Management, and Maintenance & Repair*

General Services Administration provides oversight and management of each of the maintenance- and project-oriented areas within the department, including all aspects of work performed by the department, staffing, budgeting, and project coordination.

Buildings and Grounds provides lawn care and custodial services, supports internal office relocations, and manages surplus, minor projects, staffing for Armory maintenance, and the program workers from the Adult Detention Center.

Maintenance and Repair establishes and annually reviews the Comprehensive Maintenance and Major Systems Replacement Plans, provides construction management services for County projects, and coordinates consultants for construction.

Maintenance and Repair provides building and system maintenance of County and School buildings, as well grounds maintenance at schools.

SERVICE VOLUME	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Facility work orders completed	8,300	8,300	8,200	8,300	8,300
Square footage of facilities maintained	2,500,429	2,409,823	2,500,429	2,500,429	2,500,429
Comprehensive Maintenance Plan (CMP)	65	45	65	50	50
Work order projects	120	208	125	150	150
Preventive maintenance scheduled	2,500	2,570	2,500	2,500	2,500

OBJECTIVES:

- Promote Occupational Safety & Health Administration/Virginia Occupational Safety & Health (OSHA/VOSH) compliance through continued staff training, and in accordance with the County’s Safety Policy.
- Complete major projects in the fiscal year in which they are funded.
- Provide competent and reliable delivery of service to customers by meeting deadlines for response/completion of emergency and routine work orders and implementing a preventative maintenance program.

General Services

OUTCOME MEASURES	FY 2018 Actual	FY 2019 Actual	FY 2020 Goal	FY 2021 Goal	FY 2022 Goal
CMP projects completed in fiscal year funded	90%	70%	90%	90%	90%
Complete general work orders within 10 business days	85%	80%	90%	90%	90%
Immediate response to emergency work orders	100%	100%	100%	100%	100%
Preventive Maintenance completion	90%	90%	95%	95%	95%
Implement bar code tracking for inventory and warehouse management	95%	95%	95%	95%	100%
Implement system for shop and custodial inventory, including warehouse management	85%	85%	100%	90%	90%
Implement schedule of training on OSHA and VOSH	95%	90%	95%	95%	95%
Attain higher standards of cleaning through monthly internal inspections ¹	85%	50%	75%	80%	85%

¹FY 2019 reflects transition to a new Head Custodian.