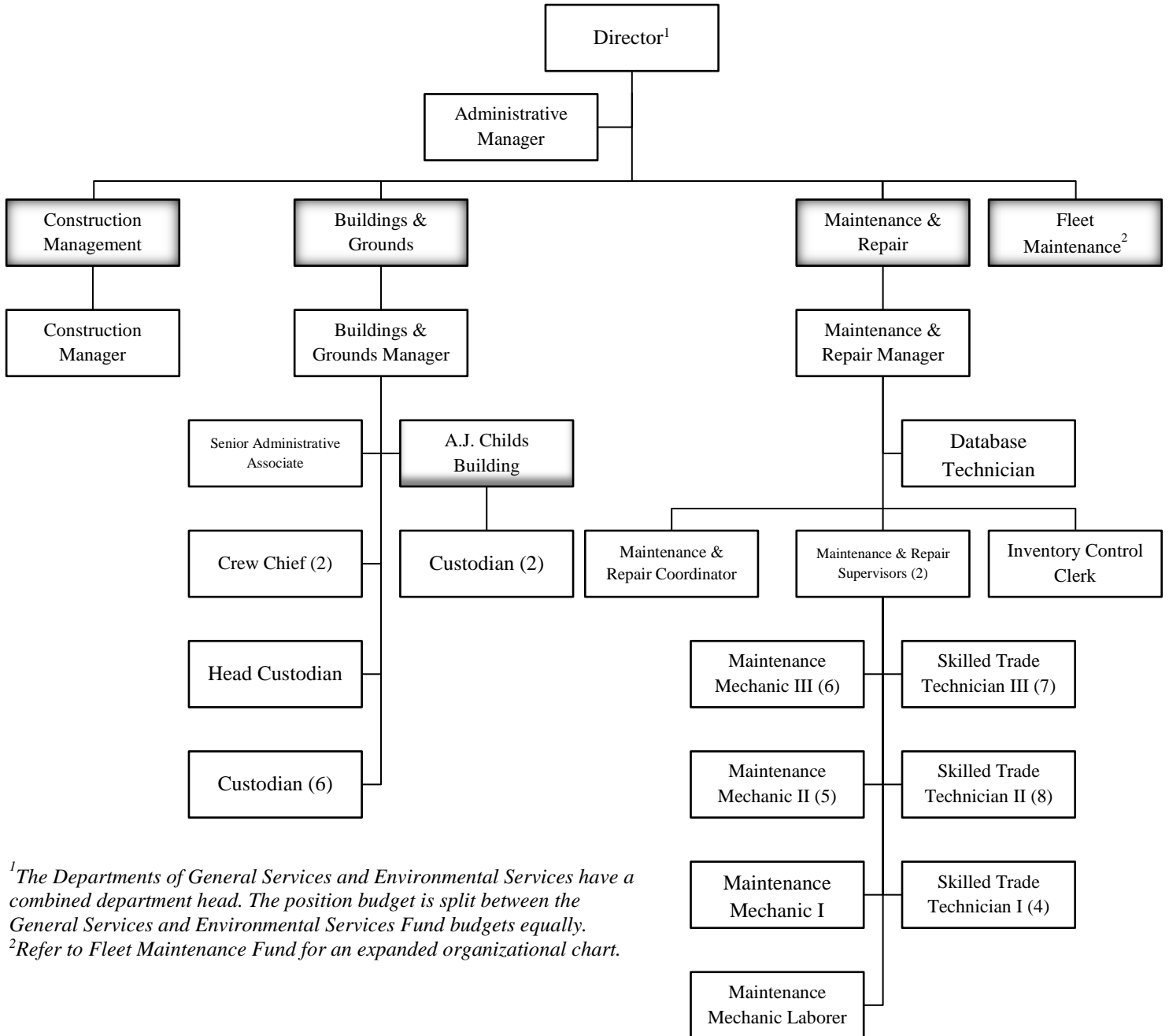


General Services

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. The position budget is split between the General Services and Environmental Services 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 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 Budget	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Approved	FY 2022 Proposed
Expenditure Summary:					
Personnel	\$3,805,704	\$3,864,441	\$4,028,354	\$4,053,873	\$4,039,194
Operating	1,488,123	1,301,716	1,617,900	1,627,751	1,626,283
Capital	12,284	0	8,400	8,400	8,400
Total	\$5,306,111	\$5,166,157	\$5,654,654	\$5,690,024	\$5,673,877
Revenue	\$270,117	\$238,241	\$247,899	\$247,899	\$247,899
Net Local Revenue	\$5,037,276	\$4,927,916	\$5,406,755	\$5,442,125	\$5,425,978
Full Time Staff	54.00	54.00	54.00	54.00	54.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	54.00	54.00	54.00	54.00	54.00

General Services

General Services	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Approved	FY 2022 Proposed
Expenditure Summary:					
Personnel	3,715,081	\$3,783,006	\$3,936,412	\$3,960,977	\$ 3,946,298
Operating	1,387,742	1,211,431	1,510,902	1,520,753	1,519,285
Capital	12,284	0	8,400	8,400	8,400
Total	\$5,115,107	\$4,994,437	\$5,455,714	\$5,490,130	\$5,473,983
Revenue	\$134,590	\$114,749	\$117,100	\$117,100	\$117,100
Net Local Revenue	\$4,980,517	\$4,879,688	\$5,338,614	\$5,373,030	\$5,340,090
Full Time Staff	52.00	52.00	52.00	52.00	52.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	52.00	52.00	52.00	52.00	52.00

Alice Jane Childs Building	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Approved	FY 2022 Proposed
Expenditure Summary:					
Personnel	\$90,623	\$81,435	\$91,942	\$92,896	\$92,896
Operating	100,381	90,285	106,998	106,998	106,998
Capital	0	0	0	0	0
Total	\$191,004	\$171,720	\$198,940	\$199,894	\$199,894
Revenue	\$135,527	\$123,492	\$130,799	\$130,799	\$130,799
Net Local Revenue	\$55,477	\$48,228	\$68,141	\$69,095	\$69,095
Full Time Staff	2.00	2.00	2.00	2.00	2.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	2.00	2.00	2.00	2.00	2.00

BUDGET ANALYSIS:

The FY 2022 Proposed Budget for General Services includes personnel expenditure adjustments related 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 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected
Facility work orders completed	8,300	7,200	8,300	8,300
Square footage of facilities maintained	2,409,823	2,434,304	2,500,429	2,500,429
Comprehensive Maintenance Plan (CMP)	45	27 ¹	60	50
Work order projects	208	230	150	150
Preventive maintenance scheduled	2,570	2,450	2,500	2,500

¹FY 2020 was impacted by the COVID-19 pandemic.

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 2019 Actual	FY 2020 Actual ²	FY 2021 Goal	FY 2022 Goal
CMP projects completed in fiscal year funded	70%	55%	90%	90%
Complete general work orders within 10 business days	80%	80%	90%	90%
Immediate response to emergency work orders	100%	100%	100%	100%
Preventive Maintenance completion	90%	97%	95%	95%
Implement bar code tracking for inventory and warehouse management	95%	95%	95%	100%
Implement system for shop and custodial inventory, including warehouse management	85%	85%	90%	90%
Implement schedule of training on OSHA and VOSH	90%	50%	95%	95%
Attain higher standards of cleaning through monthly internal inspections ¹	50%	70%	80%	85%

¹FY 2019 reflects transition to a new Head Custodian.

²The COVID-19 pandemic had a significant impact on FY 2020 Actuals.