

GENERAL SERVICES

Description

The Department of General Services is dedicated to providing quality support services for all County operations. The Department provides service in an effective, economical, and efficient manner, with pride and concern of those served. General Services is a diversified operation that consists of four divisions: Communications, Facilities Management, Support Services, and Risk Management.

Communications provides the County with an efficient and dependable communications infrastructure. It is responsible for the management, purchase, installation, and maintenance of all radios and the entire radio infrastructure for the County's 800 MHz trunked radio system. This infrastructure includes the Emergency E-911 system for Public Safety, Fire and Rescue Station alerting system, digital microwave network, six radio towers, and the regional prime site. The Henrico County radio infrastructure serves as the hub for the regional Smartzone radio system.

The Facilities Management Division is responsible for capital improvement projects, energy management, maintenance of the buildings and grounds, custodial services, food services, and security. Building and Grounds Maintenance provides a safe and clean environment for citizens and employees to conduct business by maintaining over 2,200,000 square feet of County buildings. Building Security safeguards County property and monitors the security of facilities through patrols and 24 hour per day security console operations. Capital Construction Administration is responsible for

administering capital projects in various stages of design and construction. General Services Administration provides budgetary oversight and fiscal management to the four divisions. Employee Food Services operates the cafeteria at the Western Government Complex and provides catering services to functions within the County complex and the Training Center.

Support Services is comprised of Purchasing, Records Management, and Central Automotive Maintenance. Purchasing is responsible for procuring goods and services required by County departments and Schools at the lowest price in a legally responsible manner. Purchasing also administers the surplus auctions and sales and is responsible for the information systems for the department by maintaining all personal computers, servers, and peripheral equipment. Records Management includes the Copy Center, mail delivery, and record retention functions. Central Automotive Maintenance (CAM) provides fleet management and automotive maintenance for the County. Details of CAM's budget can be found in the Internal Service Fund section of this book.

Risk Management manages the County and Schools' self-insurance funds and pays all workers' compensation, debt collection, liability, and property damage claims. This division also conducts defensive driving courses and responds to safety training requests from other agencies in addition to performing safety inspections. Details of Risk Management's budget can be found in the Internal Service Fund section of this book.

Annual Fiscal Plan

<u>Description</u>	<u>FY08 Actual</u>	<u>FY09 Original</u>	<u>FY10 Approved</u>	<u>Change 09 to 10</u>
Personnel	\$ 7,793,928	\$ 8,546,673	\$ 8,794,947	2.9%
Operation	7,619,719	7,747,175	8,100,688	4.6%
Capital	574,736	522,183	379,710	(27.3%)
Total	<u>\$ 15,988,383</u>	<u>\$ 16,816,031</u>	<u>\$ 17,275,345</u>	<u>2.7%</u>

Personnel Complement 147 149 151 * 2

* In FY2008-09, two positions were added to General Services personnel complement: one was transferred from Information Technology and one was transferred from the Human Resources Hold Complement to accommodate a Management Specialist position to coordinate SWAM initiatives.

General Services (cont'd)

Performance Measures

	FY08	FY09	FY10	Change 09 to 10
Workload Measures				
Preventive Mechanical Maint Work Orders	11,191	12,400	12,600	200
Corrective Maintenance Work Orders	14,202	14,300	14,400	100
Square Feet Maintained	2,194,808	2,199,808	2,225,753	25,945
Information System Work Orders	1,865	1,820	1,950	130
Radio System Work Orders	2,866	3,100	3,200	100

Objectives

- To provide County departments and agencies with effective support in the areas of centralized purchasing, food service, automotive maintenance and office support services so departments and agencies can effectively carry out their assigned functions.
- To provide professional leadership to County agencies for planning and construction of appropriate facilities, and to maintain them properly to provide a pleasant, comfortable, and aesthetically pleasing environment to work and conduct business.
- To provide the County with an efficient and dependable radio system infrastructure.

opportunities in procurements with the County of Henrico.

The overall operating component increased by \$353,513 or 4.6 percent from the previous approved budget. This increase is attributed to a number of fixed cost increases in the FY2009-10 budget, including electricity, heating services (natural gas), and increased CAM rental rates for General Services' vehicle fleet. Partially offsetting these fixed cost increases is a reduction in capital outlay expenditures in FY2009-10 in the amount of \$142,473.

Division of Communications

In FY2009-10, the Division of Communications' budget totals \$1,270,737. Personnel expenditures are increasing \$13,680 or 2.9 percent largely due to the increased costs of benefits. Operating expenditures are increasing \$3,761 due to the increased costs of the maintenance service contract associated with the asset and work order system and increased CAM rental rates for the vehicles used by the Division. These increased personnel and operating expenditures are being offset by a reduction in capital outlay expenditures of \$17,394.

Division of Facilities Management

Maintenance & Custodial

In the Maintenance and Custodial section of Facilities Management, the budget for FY2009-10 is \$9,718,933, an increase of \$293,185 or 3.1 percent over the FY2008-09 approved budget.

The personnel component is increasing by \$32,148, mostly due to increased costs of fringe benefits.

Budget Highlights

The Department's budget for FY2009-10 is \$17,275,345. This represents an increase of \$459,314 or 2.7 percent as compared to the FY2008-09 approved budget.

In looking at the overall components of the budget, the following is noted:

Personnel expenditures increased by \$248,274 or 2.9 percent over the FY2008-09 approved budget. This increase is mostly due to the addition of two new positions to the Department in FY2008-09: one position was transferred from Information Technology and one position was transferred from the Human Resources Hold Complement to create a Management Specialist position in the Purchasing Division to develop and implement techniques to ensure that small, woman-owned, and minority-owned (SWAM) business enterprises have maximum

General Services (cont'd)

Operating expenditures are increasing \$379,021 or 6.5 percent due to various fixed cost increases addressed in the FY2009-10 budget. This increase is mostly driven by electricity costs, which are increasing \$409,458 or 25.9 percent due to a contractual increase in FY2008-09 for electricity. Other notable increases are in heating services, which are increasing \$41,851, automotive/motor pool costs are increasing \$30,122 due to increases in CAM rental rates, and \$27,405 in additional maintenance costs for the Juvenile Courts Expansion. These fixed cost increases are partly offset by cost reductions in various operating line items and a \$117,984 reduction in capital outlay expenditures in the FY2009-10 budget.

This function of General Services provides building, custodial, and grounds maintenance at numerous County facilities, and coordination of the Training Center. The section is responsible for an increasing amount of square footage due to the anticipated completion of the Old Tuckahoe Library Retrofit.

Also funded is the Division's Building Maintenance Program, which provides \$160,000 for the replacement of carpet and tile at various County facilities.

Security

The budget for the Security section of Facilities Management totals \$1,413,587, representing an increase of \$21,652 or 1.6 percent over the previous approved fiscal year. This increase is mostly due to increased personnel costs due to rising costs of benefits. The operating component is increasing \$731 and capital outlay expenditures were reduced \$3,595. Security safeguards County property with a complement of 28 employees by monitoring the security of facilities through patrols and a 24-hour per day security console operation.

Administration

The General Services Administration budget totals \$1,992,127, representing an increase of \$50,195 or 2.6 percent over the previous fiscal year. This increase is solely due to increased personnel costs due to rising costs of benefits and the transfer of one position from Information Technology in FY2008-09.

No capital outlay expenditures are budgeted in Administration for FY2009-10.

Employee Cafeteria

In FY2009-10, the budget for Employee Cafeteria totals \$591,943, which is a net decrease of \$7,226 or 1.2 percent from the approved budget of FY2008-09. Personnel expenditures are increasing \$7,667 due to the rising cost of benefits. Operating costs have been reduced \$14,893, mostly due to cost efficiencies realized in the area of food supplies and food service supplies. Capital outlay expenditures remain the same as in the prior fiscal year at \$2,000 in FY2009-10. The Food Services area operates the cafeteria at the Western Government Complex with seven full-time and three permanent part-time positions.

Division of Support Services

Purchasing

In FY2009-10, the budget for the Purchasing office is \$1,756,622, an increase of \$89,466 or 5.4 percent from FY2008-09. The personnel component is increasing by \$104,849 or 9.8 percent. In addition to increased costs of benefits, this increase is attributed to a position transferred in FY2008-09 from the Human Resources Hold Complement to establish a Management Specialist to support the small, woman-owned, and minority-owned (SWAM) business initiatives. Overall, operating expenditures are decreasing \$13,383 or 2.3 percent and capital outlay expenditures have been reduced \$2,000. Additional operating funding in the amount of \$8,934 was added due to the rent increase at North Run. The Purchasing, Records Management, Communications, and Risk Management sections of General Services currently reside in the North Run offices.

Records Management

The FY2009-10 budget of \$531,396 for the Records Management office is an increase of \$11,995 or 2.3 percent over the FY2008-09 approved budget. This increase is mostly attributed to personnel funding, which is increasing \$13,330 or 3.1 percent due to the rising cost of benefits. Operating expenditures are increasing \$165 and capital outlay expenditures have been reduced \$1,500.

General Services (cont'd)

Records Management has eight employees to operate the County's internal mail system, copy center, print hop, and the County's offsite record storage.

Central Automotive Maintenance

The budget for this area is captured in the Internal Service Fund as opposed to the General Fund since funding for operations are provided primarily through inter-departmental billings. Central Automotive Maintenance (CAM) is the area within the Department of General Services that is responsible for the maintenance of all County motorized equipment; operates eight self-service fueling facilities throughout the County;

and leases vehicles to departments on a monthly or daily basis.

Division of Risk Management

The budget for this area is reflected within the Internal Service Fund Series. Because Risk Management provides services to General Government (including the Department of Public Utilities) and Schools, the budget is included within the Internal Service Fund Series. The Division is responsible for the management of the self-insurance fund, administration of workers' compensation, auto, property and liability claims, loss prevention, and safety training.