

PROGRAM MISSION

To manage, maintain and support the County's facilities and to provide various internal support functions for the general operation of the County government.

The General Services Division focuses on managing and maintaining the County's extensive community facilities. General Services provides high quality facilities management functions including maintenance and custodial services with a goal of ensuring prudent reinvestment strategies, asset preservation, and effective energy management. Also provided are various support functions, such as managing a supply warehouse, the County's car pool operation, Kastle Key operations in the Plaza, employee parking in the Courthouse area, and security to county facilities.

- **Facilities Maintenance** provides high quality management, maintenance and repair services with in-house and contracted staff to over 65 County facilities so they are safe, functional, comfortable, and energy efficient for employees and the public. The management of facility security systems, small construction projects and contract services are provided by Facilities Maintenance. Energy Management services are provided for facility systems, including technical information and energy planning. The Facilities Maintenance team works closely with Facilities Design and Construction on new construction from design through delivery. After-hours emergency calls are responded to 24/7 by a team of Stationary Watch engineers. Facilities Maintenance is the liaison for the management company at Court House Plaza I (2100 Clarendon Boulevard).
- **Custodial Services** provides comprehensive janitorial cleaning services to 65 County facilities with in-house and contracted staff to established standards. These services include window cleaning services to all county facilities, trash removal services for 14 county facilities, pest control services to 15 facilities, garage cleaning services to 3 county garages (Justice Center, Courts Square West, Central Library), and snow removal from parking lots and sidewalks at 14 county facilities. Custodial Services provides contract management for the cleaning operation at Courthouse Plaza.
- **Warehouse** stores and manages supplies needed by Facilities Maintenance, Custodial Services, and Print Shop. This unit is responsible for managing the electronic security system in Courthouse Plaza and Court Square West. This unit also manages Employee parking for the Justice Center, Courthouse Plaza, and Court Square West.
- **Car Pool** manages the fleet of 36 County vehicles that are not assigned to specific programs and that are available for staff on an as-needed basis.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,962,754	\$3,493,716	\$3,759,717	8%
Non-Personnel	5,308,328	5,446,857	5,997,558	10%
Subtotal	8,271,082	8,940,573	9,757,275	9%
Intra-County Charges	(168,523)	(198,440)	(135,572)	-32%
Total Expenditures	8,102,559	8,742,133	9,621,703	10%
Total Revenues	41,844	94,500	94,500	-
Net Tax Support	\$8,060,715	\$8,647,633	\$9,527,203	10%
Authorized FTEs	52.5	54.0	54.0	
Funded FTEs	52.5	54.0	54.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Non-personnel increases for the division primarily reflect the impact of contractual obligations (\$145,190), the rising energy costs needed to maintain County facilities (\$156,284), the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour (\$104,888), and the balance of full-year funding for facilities that opened in FY 2006 (\$138,451).
- ↓ Intra-county charges decrease due to an adjustment in the way reimbursement for services from lease revenue is reflected in the budget. In prior years, lease revenue that offset General Services Division program costs was included in the budget as an intra-county charge. It is now included in the Engineering & Capital projects revenue budget along with all other revenue from leases.

PERFORMANCE MEASURES

Custodial Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of inspections in compliance with standards - In-house	91%	92%	93%	94%	95%	94%	94%
Percent of inspections in compliance with standards - Contractual	91%	92%	91%	93%	94%	94%	94%
Number of emergency requests processed - In-house	N/A	9	22	22	20	18	18
Number of emergency requests processed - Contractual	N/A	15	21	16	15	15	15
Percent of emergency requests processed within established timeframe - In-house	N/A	100%	100%	100%	100%	100%	100%
Percent of emergency requests processed within established timeframe - Contractual	N/A	96%	100%	100%	100%	100%	100%
Inspections completed per year	146	164	212	213	225	225	225
Work orders processed per year	132	148	116	108	110	110	110

DEPARTMENT OF ENVIRONMENTAL SERVICES
GENERAL SERVICES DIVISION

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of work orders completed in 2 calendar days	91%	93%	95%	95%	95%	95%	95%
Percent of work orders completed in 5 calendar days	98%	98%	99%	98%	99%	99%	99%

- Inspections are conducted by Custodial Supervisors to evaluate work performed by in-house and contracted custodial services.

Facilities Maintenance

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of decrease in energy consumption in County facilities from year to year	3%	2%	2%	1%	2%	2%	2%
Percent of positive customer service survey results	N/A	90%	95%	93%	96%	98%	98%
In-house corrective maintenance work orders requested	13,982	7,666	7,137	5,880	8,900	9,256	9,256
In-house corrective maintenance work orders completed	13,100	6,883	7,027	5,749	8,101	8,425	8,425
In-house preventive maintenance work orders requested	N/A	N/A	5,754	6,976	6,632	6,897	6,897
In-house preventive maintenance work orders completed	N/A	N/A	4,337	4,086	4,603	4,787	4,787
Percent of in-house corrective maintenance work requests completed	94%	89%	98%	98%	91%	91%	91%
Percent of in-house preventive maintenance work requests completed	N/A	N/A	75%	59%	69%	69%	69%

- While efforts continue to improve the energy efficiency of County buildings, efficiency improvements in some facilities are partly offset by more intensive uses or schedules in other facilities. Over the long term, energy efficiency continues to improve.

FUTURE BUDGET CONSIDERATIONS

- The addition of expanded, renovated and new facilities will require additional staff and funding for utilities, facilities maintenance and custodial services.