

Department of General Services Resource Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$19,798,476	21,576,884	20,904,833	20,887,714	(3.19)%
FTE	166	163	164	163	(0.61)%

Department Mission

Properties Management:

The Department of General Service's Property Management Division is responsible for City facility maintenance, renovation, and repair. The division also provides departmental facility need and new construction design consultation. In addition, the division provides City and civic sponsored special event logistical support.

Utilities:

The Department of General Services secures the least expensive utility source and aggressively works to conserve natural resources.

Rental of Land and Buildings:

The Department of General Services leases facilities at or below market rates. The department ensures City and property owner lease term and condition adherence.

Waste Management:

For Portsmouth citizens, the department provides safe, economic, and environmentally responsible waste collection, disposal, and street sweeping services.

City Garage:

The Vehicle Services Center is dedicated to providing fast and efficient customer service. To aid in supplying fast and courteous service to Portsmouth citizens, the City Garage strives to provide departments with the best-suited vehicles and equipment. To increase efficiency, this division accepts change and is continually in the change process. As a team, the City Garage is willing to meet all divisional and interdepartmental challenges.

Department Budget in Brief

Properties Management:

Budget Highlights:

- Due to additional security responsibilities and the City's Environmental Management System implementation, the division budget reflects an increase over the FY '03 budget.
- With the exception of the cost of providing new services, the division's budget does not reflect any increases over the FY '03 budget.

Key Goals and Objectives:

- Continue developing the City's Environmental Management System including all City departments.
- Continue upgrading facilities in an effort to decrease operating costs associated with maintenance and repair.
- Improve living conditions in Fire Stations 9, 10 and 11.
- Continue researching methods to decrease overhead costs and streamline services provided to our customers

Prior Year Accomplishments:

- Due to the Cradock Recreation Center renovation, the division received first place recognition from the Virginia Recreation and Parks Society.
- The division completed a new Public Work Department office building.
- At Safety Town, the division completed a new educational facility.
- At the North Harbor, the division renovated the Visitors Information Center.
- A new janitorial supply purchasing methodology minimizing on-hand inventories was implemented.
- Significant progress was made toward full computerized maintenance management system implementation.
- An Environmental Management System was developed minimizing the City's risk of negatively impacting the environment.

Department of General Services Resource Summary

Utilities:

Budget Highlights:

- Due to the anticipated purchase of several properties for economic development, this budget reflects a stormwater fee increase.
- Due to the continued effort to decrease utility consumption, this budget does not reflect an increase in any other line.

Key Goals and Objectives:

- Continue to scrutinize stormwater billings ensuring accurate City service charges.
- Continue to work with the Virginia Municipal League minimizing wholesale gas and electric costs.
- Develop a comprehensive water conservation program and educate employees about consumption reduction techniques.
- Continue to install high efficiency products minimizing natural resource consumption.

Prior Year Accomplishments:

- Joined the Virginia Energy Purchasing Governmental Association (VEPGA) consolidating local government open market gas and electricity procurement process.
- Found ten City properties with inaccurate stormwater fee bills.
- Maintained the same utility funding level as the previous budget year.
- Installed 57 automatic flush valves on plumbing fixtures.

Rental of Land & Buildings:

Budget Highlights:

Authorized by lease agreements, this budget increase is due to automatic lease cost increases.

Key Goals and Objectives:

- Work to identify leases least beneficial to the City and work to improve the property or find more suitable space to lease.
- Continue to monitor leases, and under the terms of the lease, ensure property owners are providing the obligatory services.

Prior Year Accomplishments:

- Developed a total leased space cost accounting tracking mechanism.
- Began leased space vs. lease purchase space cost analyses.
- Developed a comprehensive City leased space inventory.
- Centralized all the City's leased space record keeping.

Waste Management:

Budget Highlights:

The division's budget reflects funding in four major areas:

- The annual collection and disposal of 48,000 tons of solid waste. It's disposed at SPSA facilities.
- The annual collection and disposal of 14,561 tons of bulk material at the City owned landfill.
- Sweeping of residential streets, major thoroughfares, and gateways. An average of 17,073 miles is swept annually.
- The operation of the City owned Craney Island landfill.

Key Goals and Objectives:

- The division will continue to provide quality, as well as economical, waste collection, disposal, and street sweeping services for Portsmouth citizens and other customers.
- All services and operations will be accomplished in accordance with federal, state, and local regulations.
- In order to provide the most convenient and economical recycling opportunities for the City, the division will continue to coordinate efforts with the Southeastern Public Service Authority (SPSA).
- To provide a disposal site for City of Portsmouth collection crews and City projects.
- To develop a closure plan for the landfill site.
- The Waste Management Division's budget is an Enterprise Fund. The budget is constructed to ensure revenues equal or exceed expenditures.

Prior Year Accomplishments

- In FY '02, 47,949 tons of trash/garbage was collected from approximately 32,000 households and businesses.
- 1,634 tons of yard waste were collected and taken to the Craney Island landfill.
- In FY '02, bulk material tonnage collected was 14,561.
- Bulk refuse crews collected 165 tons of tires, and they were recycled at SPSA.
- 247 tons of white goods (discarded appliances) were collected curbside and sold for recycling.
- In FY '02, received 2,495 calls for CFC removal. An average of 54 appliances (air conditioners/refrigerators/freezers) were collected each week and serviced.
- In FY02, street sweepers swept 17,073 curb miles of city streets collecting 653 tons of debris. This work is supplemented in the downtown area by litter-vacs collecting 3,639 bags of debris.
- In eight new subdivisions, continued implementation of an automated trash/garbage collection system: Lake Shores, Hidden Cove, Stone Mill Estates, River Point, River Point Landing, Long Point, Westbury, and Churchland Croft. Completed implementation in seven subdivisions: Sterling Cove, Crystal Lakes, Deep Creek Village, Long Point Townhouses, Bishops Green, Columbia Commons, and Rivermill.
- Set out 416 roll-off boxes (dumpsters) to service citizen, civic league, and City department clean up projects.
- Joyce Engineering continues to supervise the operation and sampling of groundwater monitoring wells and sends annual reports to the Department of Environmental Quality (DEQ).
- For FY '02, 27,792 tons of debris was deposited at the landfill. This is close to the 10-year average.

Department of General Services Resource Summary

- On monthly inspections from DEQ, the landfill received consistently high grades, and on several occasions, received a perfect score.
- The landfill is classified as being in the groundwater “detention monitoring phase” by DEQ. This category is the lowest environmental threat.
- The City successfully supported State legislation to allow the facility to operate until the year 2020.
- Obtained unwanted fill dirt from area contractors for use as daily cover material. This significantly reduced required funds for material.

City Garage:

This year’s greatest budget highlight is the implementation of the vehicle replacement plan based on life expectancy. This has been developed as a part of the master lease. Replacing vehicles on schedule will reduce down time and increase in-service use by all departments. With the retirement of the Automotive Body Mechanic Supervisor, staffing was reduced. To allow for increased sublet body work, there was an increase in contractual services.

Department Operational Summary

Properties Management:

- Carpentry
- Painting
- Electrical
- Mechanical
- Plumbing
- Janitorial
- Civic Center

Utilities:

- Electricity
- Water and Sewer
- Fuel Oil
- Natural Gas
- Stormwater

Waste Management:

The collection and disposal of waste and bulk material for 31,146 Portsmouth customers and city street sweeping is the Waste Management Division’s responsibility. The efforts of 75 employees and 83 pieces of equipment accomplish this through the division’s four work groups: Sanitation, Bulk Refuse, Landfill, and Street Sweeping.

Sanitation: Through an automated waste collection program, this work group provides once weekly collection to approximately 80% of the City’s residential households. The remaining 20% are serviced through a semi-automated system. At substantial savings, compared to alternative disposal options, yard waste is collected once weekly and disposed in the City owned and operated landfill. This unit also provides commercial waste collection in the Downtown Commercial District four days per week. At SPSA facilities, an average of 48,000 tons of solid waste is collected and disposed of per year. As mandated by the Americans with Disabilities Act, this work group also provides collection service to senior and disabled citizens. Special pickups are provided for move-ins and move-outs.

Bulk Refuse: For bulky materials, this unit provides once weekly collection. An average of 14,561 tons of bulk material is collected and disposed at the City owned Craney Island landfill. In addition, for special clean-up projects, 416 roll-off boxes are provided annually to citizens and civic groups. In accordance with Federal mandates, prior to disposal, CFC (Freon) is removed from approximately 2,495 appliances per year. In addition to these services, to coordinate curbside and drop off recycling services, this unit collaborates with SPSA.

Street Sweeping: This unit sweeps residential neighborhoods once per month, and more frequently, maintains thoroughfares and City gateways. An average of 17,073 miles is swept each year. On a year round basis, the Downtown area is cleaned by litter-vacs. According to hours worked, the State of Virginia reimburses the City. Last year, the City was reimbursed \$628,107.

Landfill: This unit operates the landfill for road improvement and construction project construction debris disposal and yard waste, tree limbs, and other bulk refuse. The landfill is only for authorized City collection crews and City approved construction project usage.

Additional Services: The Waste Management Division provides hurricane and storm debris collection and disposal services. It also provides special City project services such as the Seawall Arts Festival, Umoja Festival, and other citywide functions. The Downtown Commercial District is swept/cleaned 7 days per week in the spring, summer, and fall months and 5 days per week in the winter and more frequently as needed. For large project bulk materials, citizens and civic organizations are also provided roll-off containers.

Administrative Support: Through the field office on Frederick Blvd. and the General Services Administrative office located in City Hall, the Waste Management Division handles numerous citizen and other waste collection customer inquiries, requests, and complaints. The administrative office coordinates refuse exemptions, and upon request, credits are provided for eligible customers. The Frederick Blvd. office coordinates requests for special pick-ups and roll-off boxes.

Department of General Services Resource Summary

City Garage:

For City departmental vehicle purchases, the Vehicle Service Center prepares specification and bid packages. In coordination with the user department, bids for vehicle purchases are evaluated and awarded. The City Impound Office is also a part of this operation. With Police and Environmental Quality vehicle tows, this office handles an average of 1,800 vehicles each year. This office's primary goal is to quickly return the vehicle to its registered owner. Annually, administration, storage, and auction proceeds add an average of \$65,000 to the Vehicle Service Center's revenue. The 23 person technician staff is responsible for maintenance and service repairs on 1200 vehicles and pieces of equipment. These services are provided to all City departments as well as the Regional Jail and Portsmouth Redevelopment and Housing Authority. The Vehicle Service Center operates two automated fueling stations. They are located at the Operations Center on Fredrick Boulevard and at Churchland High School. The Vehicle Service Manager oversees the two General Services Inmate Work Release Crew daily work scheduling. Allowing the departments to concentrate on other pressing matters, these crews have completed projects for several departments. They have been assigned the Fishers Hill Cemetery lawn care responsibility. During the Hurricane Isabel debris clean up, these crews cleared all the debris from the Port Norfolk, Waterview, Park View, and Craddock alleys.

Departmental Trends

City Garage:

Fuel Prices have wildly fluctuated. During certain periods of the fiscal year, fuel prices have increased as much as ten cents per gallon one month and decreased nine cents the following month. On an average cost per gallon, this makes budgeting difficult. In past years, allotted motor vehicle replacement funds have been erratic. With the implementation of the master lease program, this problem should be eliminated.