

GENERAL SERVICES - 1161, 1163, 1164, 1345, 1440 1610, 1620, 1660, 1670

MISSION

The Department of General Services coordinates and delivers diverse support services to County departments, enabling them to carry out their missions. The department continues to strive to become more performance and customer oriented and attentive to the needs of County employees.

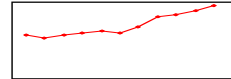
ABOUT OUR DEPARTMENT

The Department of General Services provides centralized and coordinated services and standardized goods throughout County government to maximize resources and eliminate inefficient and costly duplication. The Department is composed of four major divisions: General Services Administration, Building Services, Purchasing and Facilities Engineering. Services include code enforcement, indoor and outdoor building maintenance, HVAC, security, fleet maintenance, real property leasing, printing and publications, acquisition of goods and services and design, and engineering and construction management of County projects. The department also plans and coordinates all phases of the relocation of County offices.

OUTCOME

Albany County will maintain the physical infrastructure of County buildings and deliver customer-based services by sustaining preventative maintenance, prioritizing and executing capital investments, enhancing project management and providing improved security and safety systems.

APPROPRIATION HISTORY



1998:	\$7,568,941
1999:	\$6,679,114
2000:	\$7,706,445
2001:	\$8,225,627
2002:	\$8,837,594
2003:	\$8,332,115
2004:	\$10,347,369
2005:	\$13,809,419
2006:	\$14,167,242
2007:	\$15,605,009
2008:	\$17,372,777

CONTACT INFORMATION

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County of Albany
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STRATEGIC INITIATIVES 2009

- As we continue construction on the Albany County Courthouse, regular maintenance of this building remains a priority. The department will improve the efficiency and outcomes of the custodial services provided here by converting a part-time staff to ten full-time employees.
- Together with Human Resources, the department will oversee the Commuter Choices Program by building a shower facility and safe bike storage at 112 State Street and offering those working in downtown Albany improved parking options. These commuters will be able to minimize their impact on the environment while saving taxpayer dollars.
- Formerly, the Town of Colonie and Albany County were joint owners of Heritage Park. In 2008 we acquired the property in its entirety and the future use of that and other sites is part of the department's ongoing analysis of all County properties around the airport.
- To fulfill our requirements as a Reporter to the Climate Registry, the department will work with Economic Development, Conservation and Planning to assess our operational carbon footprint.
- The Child Advocacy Center will be constructed and other offices remodeled and moved to efficiently use our space.
- The department will centralize all County energy accounts to increase oversight of consumption and cost.
- Enhance the safety and security of people using County properties, as well as protect the facilities themselves.
- Preserve and renew the County's physical property assets.
- The Purchasing Division is working with Rensselaer County, the Town of Colonie and Capital District Regional BOCES to cooperatively bid natural gas and electricity to gain the most economical price for these volatile commodities.

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2008 ACCOMPLISHMENTS

Purchasing

- Conducted training programs for local governments statewide to encourage piggybacking off of County contracts and forming purchasing cooperatives to gain higher volume opportunities and often lower costs. The Albany County Cooperative program worked well for the Towns of Berne, Bethlehem, Coeymans, South Colonie Central School District and the City of Watervliet to this end.

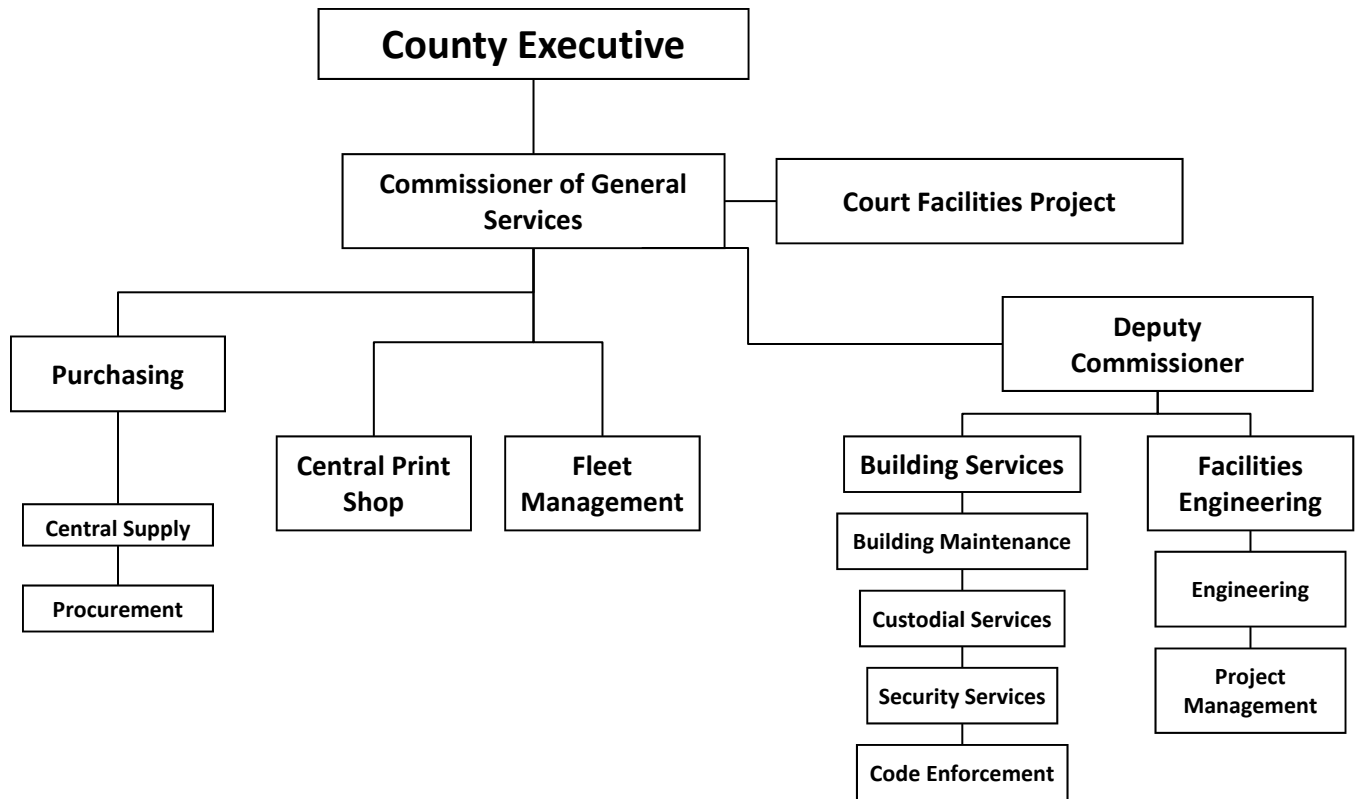
Facilities Management

- Completed mold remediation and the shower renovations at the Albany County Nursing Home.
- Replaced the parking control system at the Times Union Center Parking Garage.
- Reduced energy consumption by almost 40% at 112 State Street through energy efficiency projects.
- Over 52 tons of materials avoided the landfill and were sold for a profit due to the county-wide recycling program.
- Completed the tenant fit up at the DMV building at 260 South Pearl Street.
- Replaced the cooling tower at 162 Washington Avenue.
- Installed an energy efficient marquis and replaced the pedestrian walkway escalators at the Times Union Center.
- Improved safety at the Hockey Facility by milling, paving and striping the parking lot.

DEPARTMENT HIGHLIGHTS

- The 2009 Executive Budget recommends a total decrease in appropriations of \$618,940 to the department which includes the following year to year adjustments:
 - A decrease in Account A.1620 contractual spending of \$248,356 related to various programmatic adjustments and expenditures that occurred in 2008 that are not carried forward into 2009. This account also contains personal service savings of \$50,000 based on current vacancies within the department and historical personnel spending patterns related to hiring and retention rates.
 - A decrease in Account A. 1610 contractual spending of \$498,806 attributed primarily to prior year spending items that will be not be carried forward into 2009. Also, an Administrative Assistant position is eliminated in the account and additional resources are provided to establish the Commuter Choices Program.
 - A decrease in Account A. 1161 for personnel expenses of \$100,000 for personal service savings taken based on current vacancies within the department and anticipated hiring patterns for 2009 within the department.
 - A decrease in Account A.1164 personnel expenses of \$118,382 related to a full-time custodian initiative at the Albany County Courts House Building. The County Court has previously been staffed with mostly part-time personnel, but with the inclusion of 9 new full-time custodial positions at the facility it is anticipated that maintenance of the premises will be dramatically improved for all occupants. This account also contains \$156,940 for personal service savings taken based on anticipated hiring patterns for full-time custodians in 2009.
- The Executive Budget also recommends a total increase in revenues of \$349,086 to the department attributed to a rise in shared services cost allocations for A.1610 and additional parking garage fees income in A.1620 related to the Commuter Choices Program.

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Account	Description	2007 Expended	2008 Adjusted	2009 Proposed	2008-09 Change	2008-09 Percent Change
Appropriations						
Central Printing Services-(1670)						
	Personnel Services	\$ 141,049	\$ 171,505	\$ 174,274	\$ 2,769	1.6%
	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 196,859	\$ 218,528	\$ 224,185	\$ 5,657	2.6%
	Fringe Benefits	\$ 74,479	\$ 81,209	\$ 86,643	\$ 5,434	6.7%
	Central Printing Services-(1670)	\$ 412,388	\$ 471,242	\$ 485,102	\$ 13,860	2.9%
Central Purchasing Division-(1345)						
	Personnel Services	\$ 317,823	\$ 322,669	\$ 336,529	\$ 13,860	4.3%
	Equipment	\$ 235	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 55,124	\$ 60,393	\$ 55,354	\$(5,039)	(8.3%)
	Fringe Benefits	\$ 115,589	\$ 119,282	\$ 134,538	\$ 15,256	12.8%
	Central Purchasing Division-(1345)	\$ 488,771	\$ 502,344	\$ 526,421	\$ 24,077	4.8%
Central Supply Division-(1660)						
	Personnel Services	\$ 239,219	\$ 309,647	\$ 314,462	\$ 4,815	1.6%
	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 39,613	\$ 47,737	\$ 47,585	\$(152)	(0.3%)
	Fringe Benefits	\$ 118,378	\$ 125,314	\$ 99,948	\$(25,366)	(20.2%)
	Central Supply Division-(1660)	\$ 397,210	\$ 482,698	\$ 461,995	\$(20,703)	(4.3%)

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Account	Description	2007 Expended	2008 Adjusted	2009 Proposed	2008-09 Change	2008-09 Percent Change
Court Facilities-(1163)						
	Personnel Services	\$ 231,577	\$ 239,045	\$ 246,927	\$ 7,882	3.3%
	Equipment	\$ 277	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 20,714	\$ 27,560	\$ 24,467	\$(3,093)	(11.2%)
	Fringe Benefits	\$ 64,526	\$ 85,049	\$ 83,362	\$(1,687)	(2.0%)
Court Facilities-(1163)		\$ 317,095	\$ 351,654	\$ 354,756	\$ 3,102	0.9%
Division of Building Services-(1620)						
	Personnel Services	\$ 2,299,420	\$ 2,673,525	\$ 2,785,807	\$ 112,282	4.2%
	Equipment	\$ 5,300	\$ 13,245	\$ 5,980	\$(7,265)	(54.9%)
	Contractual Expenses	\$ 1,612,505	\$ 2,166,268	\$ 1,917,912	\$(248,356)	(11.5%)
	Fringe Benefits	\$ 817,924	\$ 940,475	\$ 955,337	\$ 14,862	1.6%
Division of Building Services-(1620)		\$ 4,735,150	\$ 5,793,513	\$ 5,665,036	\$(128,477)	(2.2%)
Division of Fleet Management-(1640)						
	Personnel Services	\$ 28,730	\$ 77,202	\$ 78,871	\$ 1,669	2.2%
	Equipment	\$ 197,551	\$ 6,659	\$ 0	\$(6,659)	(100.0%)
	Contractual Expenses	\$ 60,678	\$ 77,921	\$ 84,928	\$ 7,007	9.0%
	Fringe Benefits	\$ 17,211	\$ 9,450	\$ 24,298	\$ 14,848	157.1%
Division of Fleet Management-(1640)		\$ 304,171	\$ 171,232	\$ 188,097	\$ 16,865	9.8%
Division of Plans and Projects-(1440)						
	Personnel Services	\$ 331,080	\$ 349,380	\$ 366,669	\$ 17,289	4.9%
	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 14,896	\$ 18,396	\$ 17,483	\$(913)	(5.0%)
	Fringe Benefits	\$ 61,682	\$ 91,643	\$ 99,874	\$ 8,231	9.0%
Division of Plans and Projects-(1440)		\$ 407,657	\$ 459,419	\$ 484,026	\$ 24,607	5.4%
General Services Administratio-(1610)						
	Personnel Services	\$ 313,820	\$ 377,192	\$ 347,124	\$(30,068)	(8.0%)
	Equipment	\$ 0	\$ 360	\$ 0	\$(360)	(100.0%)
	Contractual Expenses	\$ 1,145,301	\$ 1,774,294	\$ 1,275,488	\$(498,806)	(28.1%)
	Fringe Benefits	\$ 104,919	\$ 100,490	\$ 92,155	\$(8,335)	(8.3%)
General Services Administratio-(1610)		\$ 1,564,040	\$ 2,252,336	\$ 1,714,767	\$(537,569)	(23.9%)
Nursing Home Project-(1161)						
	Personnel Services	\$ 0	\$ 185,000	\$ 85,000	\$(100,000)	(54.1%)
	Contractual Expenses	\$ 0	\$ 4,340	\$ 4,725	\$ 385	8.9%
	Fringe Benefits	\$ 0	\$ 42,874	\$ 20,177	\$(22,697)	(52.9%)
Nursing Home Project-(1161)		\$ 0	\$ 232,214	\$ 109,902	\$(122,312)	(52.7%)

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Account	Description	2007 Expended	2008 Adjusted	2009 Proposed	2008-09 Change	2008-09 Percent Change
Unified Court - Administration-(1164)						
	Personnel Services	\$ 233,773	\$ 289,683	\$ 171,301	\$(118,382)	(40.9%)
	Equipment	\$ 0	\$ 17,508	\$ 0	\$(17,508)	(100.0%)
	Contractual Expenses	\$ 5,386,791	\$ 6,237,136	\$ 6,506,638	\$ 269,502	4.3%
	Fringe Benefits	\$ 107,450	\$ 111,694	\$ 85,692	\$(26,002)	(23.3%)
Unified Court - Administration-(1164)		\$ 5,728,014	\$ 6,656,021	\$ 6,763,631	\$ 107,610	1.6%
Unified Courts-(1162)						
	Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Fringe Benefits	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Unified Courts-(1162)		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Total Appropriations		\$ 14,354,495	\$ 17,372,673	\$ 16,753,733	\$(618,940)	(3.6%)
Revenue						
	Central Printing Services-(1670)	\$(40,786)	\$(38,090)	\$(40,295)	\$(2,205)	5.8%
	Central Supply Division-(1660)	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Court Facilities-(1163)	\$(317,095)	\$(350,354)	\$(354,756)	\$(4,402)	1.3%
	Division of Building Services-(1620)	\$(9,537,119)	\$(8,608,433)	\$(8,805,660)	\$(197,227)	2.3%
	Division of Fleet Management-(1640)	\$(4,039)	\$(59,492)	\$(51,916)	\$ 7,576	(12.7%)
	Division of Plans and Projects-(1440)	\$ 0	\$(65,978)	\$ 0	\$ 65,978	(100.0%)
	General Services Administratio-(1610)	\$(1,184,032)	\$(1,532,571)	\$(1,716,523)	\$(183,952)	12.0%
	Unified Court - Administration-(1164)	\$(830,724)	\$(985,058)	\$(1,019,912)	\$(34,854)	3.5%
Total Revenue		\$(11,913,795)	\$(11,639,976)	\$(11,989,062)	\$(349,086)	3.0%
County Share		\$ 2,440,700	\$ 5,732,697	\$ 4,764,671	\$(968,026)	(16.9%)

	2008 Adjusted	2009 Requested	2009 Proposed	2008-09 Changes	2008-09 Percent Change
BUILDING SERVICES	97	97	97	0	0.0%
CENTRAL PRINTING	5	5	5	0	0.0%
CENTRAL SUPPLY	10	10	10	0	0.0%
COURT FACILITIES PROJECT	4	4	4	0	0.0%
FLEET MANAGEMENT	3	3	3	0	0.0%
GENERAL SERVICES	7	6	6	(1)	-14.3%
OFFICE OF COURT ADMINISTRATION	20	10	10	(10)	-50.0%
PLANS AND PROJECTS	6	6	6	0	0.0%
PURCHASING	8	8	8	0	0.0%
	160	149	149	(11)	-6.9%