

# GENERAL SERVICES

## Description

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

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 2,550,000 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. 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.

## 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.

### Annual Fiscal Plan

<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 8,344,031	\$ 8,620,112	\$ 7,999,740	(7.2%)
Operation	6,651,475	8,024,599	7,313,266	(8.9%)
Capital	442,853	462,966	383,466	(17.2%)
Total	<u>\$ 15,438,359</u>	<u>\$ 17,107,677</u>	<u>\$ 15,696,472</u>	<u>(8.2%)</u>
Personnel Complement*	145	144	135	(9)

\*Reflects elimination of 9 positions from complement, 7 of which are attributable to the transfer of Communications to the Division of Police in FY2012-13. Two positions are being eliminated in FY2013-14 in recognition of operational efficiencies.

General Services (cont'd)

<b>Performance Measures</b>				
	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>Change 13 to 14</b>
<b>Workload Measures</b> <sup>(1)</sup>				
Preventive Mechanical Maintenance Work Orders	n/a	7,000	8,000	1,000
Corrective Maintenance Work Orders	n/a	16,000	17,500	1,500
Square Feet Maintained	2,669,214	2,691,018	2,691,018	0

<sup>(1)</sup> Software system used to track Preventative and Corrective Maintenance work orders became inoperable during FY2011-12, yielding inaccurate data. Therefore, no reliable FY2011-12 actual work order data is available.

**Objectives (cont'd)**

- 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.

mandate also resulted in a corresponding increase in FICA costs. The personnel increases resulting from the legislation were offset by targeted reductions recognized in the personnel component of the Department's budget, which in total is decreasing \$620,372, or 7.2 percent from the prior year approved budget.

**Budget Highlights**

The Department's budget for FY2013-14 totals \$15,696,472, representing a decrease of \$1,411,205, or 8.2 percent when compared to the FY2012-13 approved budget. Of this decrease, \$1,164,189 is attributable to the removal of the Division of Communications from the Department of General Services, which was transferred to the Division of Police during FY2012-13. The Division of Communication's budget of \$1,176,293 for FY2013-14 is reflected within the Division of Police's proposed budget. Communications will continue to provide the County with an efficient and dependable communications infrastructure.

The overall operating component decreased by \$711,333, or 8.9 percent, partially attributable to the removal of Communications from the Department, as well as targeted reductions identified by the Department. Capital outlay expenditures decreased by \$79,500, or 17.2 percent, also partially attributable to the removal of Communications from the Department, as well as targeted reductions identified by the Department. Expenditures outside of personnel are decreasing 9.3 percent from the prior year approved budget.

The remainder of the total departmental decrease is attributable to targeted reductions in the personnel, operating and capital components of the budget. Among the targeted reductions is the elimination of two vacant positions - an Office Assistant IV and an Account Clerk III - from the Department's complement, the removal of which was accommodated through greater operational efficiencies.

**Division of Facilities Management**

Maintenance & Custodial

In the Maintenance and Custodial section of Facilities Management, the budget for FY2013-14 is \$10,038,464, representing a decrease of \$187,636, or 1.8 percent from the FY2012-13 approved budget. The decrease is attributable to targeted reductions in the personnel, operating and capital components of the budget. The overall decrease was partially offset by increases in healthcare, as well as salaries and corresponding benefits costs.

The personnel portion of the budget also reflects the changes to VRS Retirement costs and salaries related to State legislation requiring a 5.0 percent employee contribution to employee pensions (Senate Bill 497), which resulted in a decrease in the budgeted cost of VRS Retirement and a commensurate increase to salaries. The increase to salaries resulting from this

The Maintenance and Custodial division of General Services provides building, custodial, and grounds maintenance at numerous County facilities, and coordination of the Training Center. The allocation for the Division's Building Maintenance Program, which provides for the replacement of carpet and tile at County facilities on a regularly scheduled basis, remains at \$160,000 in FY2013-14, representing no

## *General Services (cont'd)*

change from the prior year approved budget. The Division will continue to provide facilities maintenance as scheduled.

### Security

The budget for the Security section of Facilities Management totals \$1,423,208, representing a decrease of \$16,085, or 1.1 percent over the previous approved fiscal year budget. The decrease is attributable to targeted reductions in the personnel and operating components of the budget. The total decrease was partially offset by increases to salaries and some corresponding benefits costs related to Senate Bill 497. 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 \$1,677,406, representing a decrease of \$65,812, or 3.8 percent from the prior fiscal year approved budget. The decrease is attributable to targeted reductions in the personnel component of the budget. The operating and capital budget totals remain unchanged from the prior fiscal year. General Services Administration provides budgetary oversight and fiscal management to the three divisions.

### Employee Cafeteria

In FY2013-14, the budget for Employee Cafeteria totals \$439,685, which reflects an increase of \$6,267, or 1.4 percent when compared to the FY2012-13 budget. The entirety of this increase is reflected in the personnel component of the budget. There is no change to either the operating or capital components of the budget relative to the prior year approved budget.

The Food Services area operates the cafeteria at the Western Government Complex with six full-time positions.

### **Division of Support Services**

#### Purchasing

In FY2013-14, the budget for the Purchasing office is \$1,667,762, an increase of \$7,718, or 0.5 percent from the FY2012-13 approved budget. The increase is due exclusively to an increase in the personnel component

of the budget. The operating component of the budget decreased \$8,000, or 1.7 percent due to a targeted reduction identified by the Division. There are no changes to the capital component of the budget, relative to the prior year approved budget.

### Records Management

The FY2013-14 budget of \$449,947 for the Records Management division represents an increase of \$8,532, or 1.9 percent when compared to the FY2012-13 approved budget, attributable exclusively to the personnel component of the budget. The increase was partially offset by targeted reductions in the personnel component of the budget. Records Management has eight employees to operate the County's internal mail system, copy center, print shop, 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 maintains 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. The Risk Management budget is included within the Internal Service Fund because the division provides services to General Government agencies (including the Department of Public Utilities) and Schools. 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.