

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. All activities are conducted in accordance with the Department's four core values: safety in the work place; outstanding customer service; stewardship; and respecting and valuing others. General Services is a diversified operation that consists of six divisions: Administration, Building and Grounds, Café 1611, Security, Support Services, and Central Automotive Maintenance.

The Administration Division consists of four groups. The Director's office handles the management and administrative functions for the Department. The Financial group handles financial transactions for the Department as well as taking the lead role in budget preparation. The Capital Projects group manages the CIP request process for all County Agencies (except DPU and DPW). They also manage the design and construction of all habitable buildings as well as refresh and repurpose projects for existing facilities. Energy Management is responsible for reducing the County's energy consumption as well as promoting conservation in all County activities.

The Building and Grounds Division provides a safe and clean environment for citizens and employees to conduct business by maintaining over 2,914,383 square feet of County buildings.

Café 1611 operates the cafeteria at the Western Government Complex and provides catering services for County functions.

The Security Division safeguards County property and monitors the security of facilities through patrols and 24 hours per day security console operations.

Support Services includes the copy center, print shop, mail delivery, clerical storeroom, and record retention functions.

Central Automotive Maintenance (CAM) provides fleet management, automotive maintenance and fueling operations for the County. Details of CAM's budget can be found in the Internal Service Fund section of this book.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Approved	Change 19 to 20
Personnel	\$ 6,733,035	\$ 7,379,345	\$ 7,726,039	4.7%
Operation	7,123,715	7,084,844	7,328,704	3.4%
Capital	676,012	356,360	371,360	4.2%
Total	<u>\$ 14,532,762</u>	<u>\$ 14,820,549</u>	<u>\$ 15,426,103</u>	<u>4.1%</u>
Personnel Complement	118	118	118	0

General Services

PERFORMANCE MEASURES

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Change 18 to 19</u>
Workload Measures				
Preventive Mechanical Maint. Work Orders	9,117	9,250	9,250	0
Corrective Maintenance Work Orders	11,665	12,500	12,500	0
Square Feet Maintained	2,808,956	2,821,706	2,830,426	8,720

OBJECTIVES

- To provide County departments and agencies with effective office support services so departments and agencies can effectively carry out their assigned functions.
- To provide facilities planning, design, construction, building and grounds maintenance, food services and 24/7 security services to enhance the use and quality of County facilities.
- To exercise sound financial management and accountability of public funds used toward departmental and County-wide objectives. Through a uniform system of accounting, financial reporting, and internal control.

BUDGET HIGHLIGHTS

The Department's approved budget for FY2019-20 is \$15,426,103, which represents a net increase of \$605,554, or 4.1 percent when compared to the FY2018-19 approved budget. The personnel component net increase of \$346,694 or 4.7 percent reflects revised salary estimates as well as rising health care costs. The operating component is forecasted to increase by \$243,860 or 3.4 percent from the previous approved budget. This component includes an adjustment of \$183,300 to cover additional costs necessary to maintain the new Fairfield Library as well as funding of \$176,000 for the new Mental Health East Facility. In addition, funding of \$6,382 is included to cover the software costs for the newly implemented Energy Cap management system. The capital component increased by \$15,000 or 4.2 percent to reflect the equipment needed for the new Fairfield Library and the new Mental Health East Facility.

ADMINISTRATION

The General Services Administration budget totals \$1,882,848, representing an overall increase of \$112,675 or 6.4 percent from the prior fiscal year. This increase is due to an adjustment in personnel costs resulting from increasing health care costs as well as the new software costs to support Energy Cap management system. General Services Administration includes the department management; all business functions, budgetary oversight and fiscal management for the other divisions. It also includes the Capital Projects group which works with other departments to develop CIP requests, and manage the design and construction of all habitable buildings for the County. The Administration division is responsible for the County's energy management program and has been tasked with promoting an environment that generates conservation across all activities within the County.

BUILDING AND GROUNDS

Building and Grounds budget for FY2019-20 is \$10,937,607, representing an increase of \$442,613, or 4.2 percent from the FY2018-19 approved budget, due primarily to personnel cost increases and the costs associated with the new facilities, Fairfield Library and Mental Health East. The Buildings and Grounds Division provides building,

General Services

custodial, and grounds maintenance at numerous County facilities, and coordination of the Training Center. The \$160,000 allocation remains dedicated for the Division's Building Maintenance Program, which supports painting, re-carpeting and fitness center equipment replacement.

CAFÉ 1611

In FY2019-20, the budget for the Employee Cafeteria totals \$450,885, which reflects a decrease of \$509 when compared to the FY2018-19 budget. The entirety of this decrease is reflected in the personnel component of the budget due to the retirement of a tenured staff. This area operates the cafeteria at the Western Government Complex and provides catering for County events with six full-time positions.

SECURITY

The budget for the Security Division totals \$1,637,768 representing an increase of \$33,691, or 2.1 percent from the prior year approved budget. Personnel costs account for the increase. 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.

SUPPORT SERVICES

The FY2019-20 budget of \$516,995 for the Records Management division represents an increase of \$17,084, or 3.4 percent when compared to the FY2018-19 approved budget. The increase is attributable to cost increases within the personnel component of the budget. Records Management has eight employees that operate the County's internal mail system, copy center, print shop, clerical storeroom 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 division 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.