

# GENERAL SERVICES

## DESCRIPTION

The Department of General Services is dedicated to providing quality support services for all County operations. General Services does this 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 workplace; 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 2,930,423 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 2021 SUMMARY

### Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Personnel	\$ 7,105,276	\$ 7,604,217	\$ 7,242,816	(4.8%)
Operation	8,387,692	7,450,526	6,530,838	(12.3%)
Capital	605,091	371,360	306,920	(17.4%)
Total	<u>\$ 16,098,059</u>	<u>\$ 15,426,103</u>	<u>\$ 14,080,574</u>	<u>(8.7%)</u>
Personnel Complement	118	118	118	0

## General Services

### PERFORMANCE MEASURES

	Performance Measures			Change 20 to 21
	FY19	FY20	FY21	
<b>Workload Measures</b>				
Preventive Mechanical Maint. Work Orders	9,117	10,250	10,250	-
Corrective Maintenance Work Orders	13,612	13,000	13,000	-
Square Feet Maintained	2,867,885	2,923,103	2,930,423	7,320

### 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 budget for FY2020-21 is \$14,080,574. This represents a decrease of \$1,345,529, or 8.7 percent when compared to the FY2019-20 approved budget. The reductions in personnel, operating and capital expenses are due to savings identified in response to COVID-19.

#### ADMINISTRATION

The General Services Administration budget totals \$1,793,285 representing a decrease of \$89,563 or 4.8 percent from the prior fiscal year.

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 manages 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 FY2020-21 is \$9,943,351, representing a decrease of \$994,256, or 9.1 percent from the FY2019-20 approved budget. It should be noted during FY2019-20 that utility line item expenditures, electricity, heating, water, sewer and refuse, were moved from being paid out of General Services budget to being paid out of Mental Health's budget for Mental Health Woodman and Mental Health East facilities.

### *General Services*

The Buildings and Grounds Division provides building, custodial, and grounds maintenance at numerous County facilities, and coordination of the Training Center. New allocations are dedicated for the Division's Building Maintenance Program, which supports painting, re-carpeting and fitness center equipment replacement throughout the County.

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#### CAFÉ 1611

In FY2020-21, the budget for the Employee Cafeteria totals \$447,032 which reflects a decrease of \$3,853, or 0.9 percent when compared to the FY2019-20 budget. The operating component decrease of \$8,000 or 5.1 percent is a response to COVID-19. The Employee Cafeteria moved towards offering new products and healthier alternatives during FY2019-20. This area operates the cafeteria at the Western Government Complex and provides catering for County events with six full-time positions.

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#### SECURITY

The budget for the Security Division totals \$1,472,752, representing an increase of \$165,016, or 10.1 percent from the prior year approved budget. 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.

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#### SUPPORT SERVICES

The FY2020-21 budget of \$424,154 for the Records Management division represents a decrease of \$92,841, or 18.0 percent when compared to the FY2019-20 approved budget. The decrease is attributable to revised salary estimates and savings identified for COVID-19. 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.

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#### 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.