

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 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 2,944,374 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 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Approved	Change 21 to 22
Personnel	\$ 7,283,363	\$ 7,120,994	\$ 7,970,563	11.9%
Operation	7,064,941	6,652,660	7,137,867	7.3%
Capital	414,051	306,920	310,320	1.1%
Total	\$ 14,762,355	\$ 14,080,574	\$ 15,418,750	9.5%
Personnel Complement*	118	118	111	(7)

*Seven vacant Security Guard positions moved to the Hold Complement.

PERFORMANCE MEASURES

	Performance Measures			Change 21 to 22
	FY20	FY21	FY22	
Workload Measures				
Preventive Mechanical Maint. Work Orders	10,000	10,500	10,750	250
Corrective Maintenance Work Orders	16,500	14,000	18,000	4,000
Square Feet Maintained	2,923,103	2,930,423	2,944,374	13,951

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 FY2021-22 is \$15,418,750. This represents an increase of \$1,338,176, or 9.5 percent, when compared to the FY2020-21 approved budget. Personnel cost increases are attributable to the restoration of position funding eliminated in FY2020-21 due to the COVID-19 pandemic, merit increases, and changes in benefits, primarily healthcare increases for employees. The operating budget increased \$485,207, or 7.3 percent, to restore funding for facility maintenance and other division cost centers that was reduced in FY2020-21 due to the pandemic. The capital budget increased by \$3,400 or 1.1 percent.

Funding totaling \$344,600 was added to the budget of Buildings & Grounds Division to support the new Police Evidence facility, the repurposed former Fairfield library, MS4 permit consulting services and enhanced cleaning services. This increase was offset by moving seven vacant security positions from the Security Division to the Hold Complement.

ADMINISTRATION

The General Services Administration budget totals \$1,931,289 representing an increase of \$138,004, or 7.7 percent, from the prior fiscal year. This increase is due to personnel and benefit changes and restoring operating funds that were reduced in FY2020-21 due to COVID-19.

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

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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 FY2021-22 is \$11,023,841, representing an increase of \$1,080,490, or 10.9 percent, from the FY2020-21 approved budget. This includes salary increases of \$521,295 for restoring position funding that was eliminated in FY20-21 due to reductions for COVID 19; and operating funds of \$559,795 to support maintenance and upkeep of county facilities.

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.

CAFÉ 1611

In FY2021-22, the budget for the Employee Cafeteria totals \$479,585 which reflects an increase of \$32,553, or 7.3 percent, when compared to the FY2020-21 budget. The increase is attributable to personnel and benefit costs. 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 \$1,452,068, representing a decrease of \$20,684, or 1.4 percent from the prior year approved budget. Personnel costs and employee benefit increases partially offset the removal of funding for seven vacant Security Guards. Security safeguards county property by monitoring facilities through patrols and a 24-hour per day security console operation.

SUPPORT SERVICES

The FY2021-22 budget of \$531,967 for the Support Services Division represents an increase of \$107,813, or 25.4 percent, when compared to the FY2020-21 approved budget. The increase in personnel cost is attributable to restoring full funding for a position frozen due to COVID-19 and changes in benefits; funding to support a postage machine lease and an increase in contract rates for records storage services. Support Services operates 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.