

# 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 2023 SUMMARY

### Annual Fiscal Plan

<b>Description</b>	<b>FY21 Actual</b>	<b>FY22 Original</b>	<b>FY23 Approved</b>	<b>Change 22 to 23</b>
Personnel	\$ 7,084,507	\$ 7,970,563	\$ 8,476,635	6.3%
Operation	7,033,505	7,137,867	7,303,601	2.3%
Capital	430,061	310,320	309,820	(0.2%)
<b>Total</b>	<b>\$ 14,548,073</b>	<b>\$ 15,418,750</b>	<b>\$ 16,090,056</b>	<b>4.4%</b>
Personnel Complement	118	111	111	0

## PERFORMANCE MEASURES

Performance Measures				
	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
<b>Workload Measures</b>				
Preventive Mechanical Maint. Work Orders	8,916	10,250	10,250	0%
Corrective Maintenance Work Orders	14,081	15,000	15,000	0%
Square Feet Maintained	2,930,423	2,944,374	2,944,374	0%

## 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 FY23 is \$16,090,056. This represents an increase of \$671,306, or 4.4% when compared to the FY22 approved budget. Personnel cost increases are reflecting increases in revised retirement and health care cost. The operating budget increased \$165,734, or 2.3%. This includes the purchase of a service vehicle to support a groundskeeping crew along with a merit-based salary increase. The capital budget decreased by \$500 or 0.2%.

### ADMINISTRATION

The General Services Administration budget totals \$2,058,616 representing an increase of \$127,327, or 6.6%, from the prior fiscal year. This increase is due to personnel, retirement and health care costs.

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 FY23 is \$11,369,607 representing an increase of \$345,766, or 3.1% percent, from the FY22 approved budget. Increase reflects changes in personnel, retirement, health care costs, janitorial costs and contracts along with a merit-based salary increase.

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

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Maintenance Program, which supports painting, re-carpeting and fitness center equipment replacement throughout the County.

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### CAFÉ 1611

In FY23, the budget for the Employee Cafeteria totals \$514,473 which reflects an increase of \$34,888 or 7.3 %, when compared to the FY22 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.

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### SECURITY

The budget for the Security Division totals \$1,559,628, representing an increase of \$107,560, or 7.4 % from the prior year approved budget. The increase reflects the removal of the reimbursement from the Water and Sewer fund for a position that previously patrolled DPU facilities. Security safeguards county property by monitoring facilities through patrols and a 24-hour per day security console operation.

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### SUPPORT SERVICES

The FY23 budget of \$587,732 for the Support Services division represents an increase of \$55,765, or 10.5 %, when compared to the FY22 approved budget. Increase reflects changes in personnel cost (\$9,268), postage (\$20,000) uniforms for staff (\$3,000) and operating supplies (\$10,000).

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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.