

General Services

PERFORMANCE MEASURES

	Performance Measures			Change 23 to 24
	FY22	FY23	FY24	
Workload Measures				
Preventive Mechanical Maint. Work Orders	8,768	10,250	10,250	0%
Corrective Maintenance Work Orders	15,125	15,000	15,000	0%
Square Feet Maintained	2,914,760	2,971,027	2,971,027	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 FY24 is \$16,691,234. This represents an increase of \$601,178, or 3.7% when compared to the previous fiscal year. Personnel costs include pay increases for all employees, increases for health care cost, and retirement. The department's personnel complement reflects a reduction of six positions from the Security Operation and Café 1611 to support the addition of ten Police Officers to increase the number of School Resource Officers. The operating budget increased \$309,999 or 4.2%. Funding is provided for the following: Police Athletic League Facility to cover maintenance repairs, electric services, heating service, water service, sewer service, refuse service, and janitorial supplies. Capital funding is consistent with the previous fiscal year.

ADMINISTRATION

The General Services Administration budget totals \$2,287,419 representing an increase of \$228,803 or 11.1%, when compared to the previous fiscal year. This increase reflects a pay increase for all employees, 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

The Building and Grounds budget for FY24 is \$12,116,549 representing an increase of \$746,942, or 6.6% percent, when compared to the previous fiscal year. This increase reflects a pay increase for all employees, retirement,

General Services

health care costs, maintenance and repairs, utilities services, janitorial supplies, repair and maintenance supplies and telecommunications.

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 FY24, the budget for the Employee Cafeteria totals \$425,537 which reflects a decrease of \$88,936 or 17.3%, when compared to the previous fiscal year. The decrease reflects a reduction in personnel costs, retirement, health care, group life and computer software. This area operates the cafeteria at the Western Government Complex and provides catering for County events.

SECURITY

The budget for the Security Division totals \$1,232,818, representing a decrease of \$326,810, or 21.0 % when compared to the previous fiscal year. The decrease reflects a reduction in personnel costs, retirement, health care, group life cost. Security safeguards county property by monitoring facilities through patrols and a 24-hour per day security console operation.

SUPPORT SERVICES

The FY24 budget of \$628,911 for the Support Services division represents an increase of \$41,179, or 7.0%, when compared to the previous fiscal year. This increase reflects a pay increase for all employees, retirement, healthcare, automotive/motor pool, and operating supplies.

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 is 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