

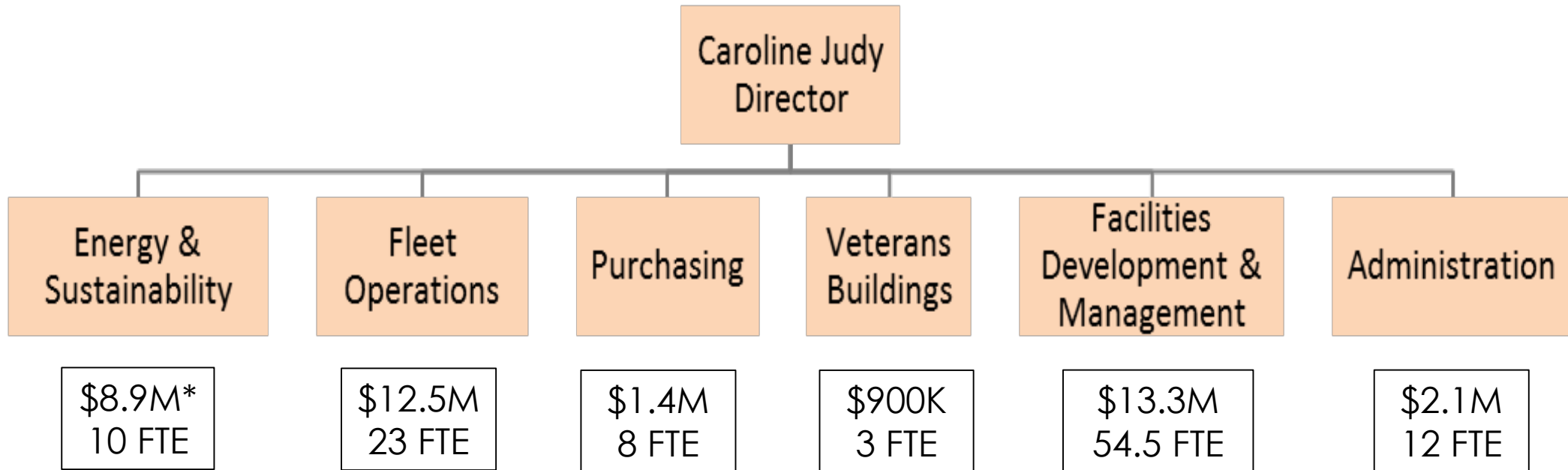
General Services



Administrative Support and Fiscal Services

General Services Overview

FY 2018-19 ADOPTED: \$39,387,699
FY 2018-19 REVISED: \$38,598,562
FY 2019-20 PRELIMINARY: \$39,085,315
NET CHANGE (PRELIM - ADO): (\$302,384)
TOTAL FTE: 110.5



* Includes Countywide Utilities



General Services

Key Operational Challenges and Opportunities

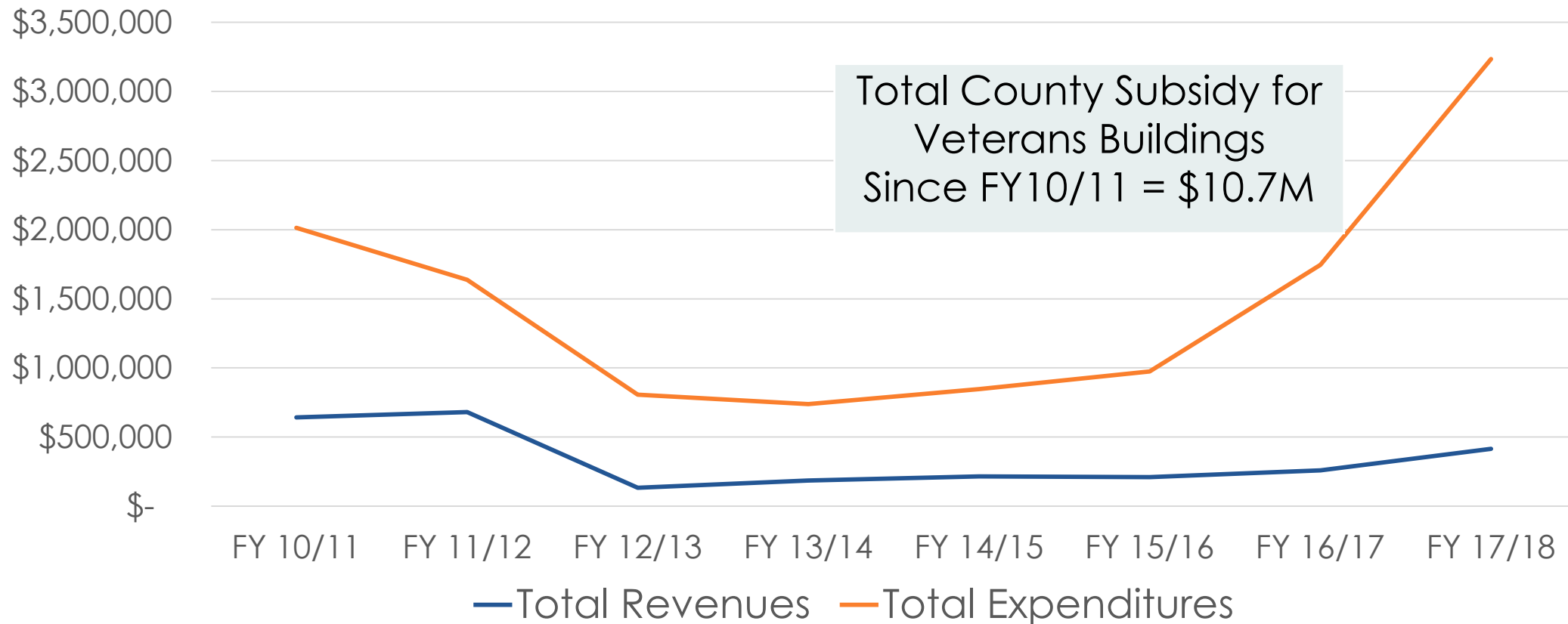
Challenges:

- Funding is not sufficient to continue level of service providing safe facilities for the public and employees, e.g. Facility Operations mechanic staffing has been reduced 34% since FY 10/11, increasing the square footage workload per mechanic by 71%.
- Growing deferred maintenance obligations compromise safety, e.g. leaking roofs and water intrusion in buildings.
- Unfunded special requests are impacting Real Estate and Capital Divisions and resulting in increased administrative overhead charges to all projects.
- Retirement of key staff with unique knowledge of property assets and systems, e.g. Facilities Operations staff who work in detention facilities.
- Veterans Buildings revenue declining following Use Policy change while expenses are increasing.



Operational Challenge - Veterans Buildings

Revenues and Expenditures
FY 10/11* - FY 17/18



* General Services resumed management of Veterans Buildings in Fiscal Year 2010/11



General Services

Key Operational Challenges and Opportunities, Continued

Opportunities:

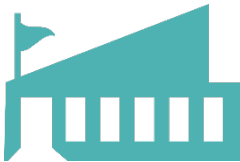
- Update service delivery and effectiveness, e.g. new County Campus facility would improve County service adjacencies and streamline service delivery.
- Modernize service interface using web based tools to improve and increase transparency.
- Expand internship programs to create opportunities for difficult to recruit positions, e.g. Fleet and Building Mechanics.
- Implement countywide Amazon Prime, and other purchasing efficiencies.



General Services Reduction Impacts

Requested Add-Backs:

- Security \$235,000: Eliminate security patrol contract at County Administration Center. Use existing parking enforcement staff during weekdays and consolidate with weekend patrol at Chanate.
- Janitorial \$252,000: Reduce level of services in County-owned buildings by 30%. Impacts vary by building e.g. 3x per week would go to 2x.



General Services Reduction Impacts

	General Fund	General Fund FTE
FY 2019-20 Status Quo	17,610,492	110.5
FY 2019-20 GFC (net cost)	17,123,492	110.5
FY 2019-20 Gap	487,000	0



General Services Recovery and Resiliency Framework Efforts

- Efforts the department is taking to address action items in the Recovery and Resiliency Framework in FY 2019/20
- Continue to strengthen Logistics support in the Emergency Operations Center.
- Continue to improve disaster response and recovery expenditures documentation and processes for maximum Cal OES and FEMA reimbursements.
- Continue to pursue hazard mitigation grant opportunities.
- Continue to evaluate housing options on County owned properties.

