

# 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 Recreation and Parks, DPU, and DPW). They also manage the design and construction of all habitable buildings as well as renovation 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 2,979,377 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 2025 SUMMARY

### Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Approved	24 to 25
Personnel	\$ 7,694,852	\$ 8,690,418	\$ 9,330,563	7.4%
Operation	8,420,751	7,690,996	8,134,996	5.8%
Capital	345,679	309,820	313,820	1.3%
Total	\$ 16,461,282	\$ 16,691,234	\$ 17,779,379	6.5%
Personnel Complement	111	104	104	0

## General Services

### PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
<b>Workload Measures</b>				
Preventive Mechanical Maint. Work Orders	8,709	10,250	10,250	-
Corrective Maintenance Work Orders	13,086	15,000	15,125	125
Square Feet Maintained	2,927,800	2,941,079	2,979,377	38,298

### 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 FY25 is \$17,779,379. This represents an increase of \$1,088,145, or 6.5% when compared to the FY24 approved budget. Personnel costs increased due to increases in employee salaries and fringe benefits. The operating budget increased \$444,000, or 5.8% and capital outlay increased \$4,000 or 1.3%. These components include an adjustment to cover rising utility costs as well as maintenance for the new Police South Station and Fire Station 23.

#### ADMINISTRATION

The General Services Administration budget totals \$2,718,959 representing an increase of \$431,540, or 18.9%, from the prior fiscal year. This increase is due to organizational changes and personnel and fringe benefit 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 FY25 is \$12,824,130 representing an increase of \$707,581, or 5.8% , from the FY24 approved budget. The increase in personnel is reflected in salaries and fringe benefit costs. The operating component increased \$444,000 or 6.2% from the previous fiscal year. Multiple accounts were adjusted to cover costs associated with the Police South Station as well as Fire Station 23. Adjustments were made as well to utility accounts.

### *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 FY25, the budget for the Employee Cafeteria totals \$395,920 which reflects a decrease of \$29,617 or 7%, when compared to the FY24 budget. The decrease is attributable to reduction in staff due to organizational changes. This area operates the cafeteria at the Western Government Complex and provides catering for County events.

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#### SECURITY

The budget for the Security Division totals \$1,180,128, representing a decrease of \$52,690, or 4.3% from the prior year approved budget. The decrease reflects the transfer of a position due to organizational changes. 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 FY25 budget of \$660,242 for the Support Services division represents an increase of \$31,331, or 5%, when compared to the FY24 approved budget. The increase reflects changes in salaries and fringe benefit costs due to merit-based salary increases.

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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.