

# Summary

## All General Services Budgets

Marcia Cunningham, General Services Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Salaries & Benefits	\$10,110,950	\$10,497,498	\$10,738,462	\$10,738,462	\$240,964
Services & Supplies	7,910,733	8,480,913	8,607,920	8,607,920	127,007
Centrally-Budgeted Expenses	511,528	763,136	1,943,342	1,943,342	1,180,206
Other Charges & Uses	339,827	347,357	355,338	355,338	7,981
Fixed Assets	26,088	25,000	0	0	(25,000)
<b>Total Expenditures</b>	<b>\$18,899,126</b>	<b>\$20,113,904</b>	<b>\$21,645,062</b>	<b>\$21,645,062</b>	<b>\$1,531,158</b>
Expenditure Reimbursements	(5,594,849)	(5,277,180)	(12,547,631)	(12,547,631)	(7,270,451)
<b>Total Appropriations</b>	<b>\$13,304,277</b>	<b>\$14,836,724</b>	<b>\$9,097,431</b>	<b>\$9,097,431</b>	<b>(\$5,739,293)</b>
<b>Earned Revenues By Source</b>					
Interest/Rents	\$433,099	\$419,139	\$426,772	\$426,772	\$7,633
Aid From Other Governments	791,628	526,795	518,467	518,467	(8,328)
Charges For Services	1,981,978	2,065,296	2,004,558	2,004,558	(60,738)
Miscellaneous Revenues	8,259	1,950	1,950	1,950	0
Operating Transfers In	794,797	669,500	348,000	348,000	(321,500)
<b>Total Revenues</b>	<b>\$4,009,761</b>	<b>\$3,682,680</b>	<b>\$3,299,747</b>	<b>\$3,299,747</b>	<b>(\$382,933)</b>
<b>Net County Cost</b>	<b>\$9,294,516</b>	<b>\$11,154,044</b>	<b>\$5,797,684</b>	<b>\$5,797,684</b>	<b>(\$5,356,360)</b>
<b>Staffing</b>					
Allocated Positions	95.0	93.0	93.0	93.0	0.0
Temporary (Full-Time Equivalent)	22.8	10.3	9.9	9.9	(0.4)
<b>Total Staffing</b>	<b>117.8</b>	<b>103.3</b>	<b>102.9</b>	<b>102.9</b>	<b>(0.4)</b>

This is a summary of the five budgets administered by the Director of General Services.

- 1014000000 Administration
- 1014200000 Facilities Management
- 1014300000 Capital Projects Administration
- 2026000000 Emergency Services
- 7070300000 Parks and Recreation

### Board Strategic Priorities 2019-2020 through 2021-2022

The 2019-2020 recommended budget for the General Services Department focuses on the implementation of the

Board Strategic Priorities as adopted by the Board on April 9, 2019. The Board Strategic Priorities for fiscal years 2019-2020 through 2021-2022 are a continuation of the Board's original five key priorities established in 2015. The Board has updated and augmented the goals associated with these strategic priorities to reflect the Board's direction related to water issues, health, collaboration, and homelessness. The following highlights provide an overview of several projects, programs and activities administered by the General Services Department.

#### Ensure Fiscal Responsibility

- Capital Projects Administration will continue to deliver capital projects, major repairs, and renovations in a timely, efficient, and cost-effective manner.
- Facilities Management will continue to manage the County's real estate needs by obtaining the best value

# Summary

## General Services

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for leased space, which effectively and efficiently meets the growing and changing operational needs of County departments.

- An efficiency audit was completed on County Parks and Zoo operations to evaluate the operational and fiscal aspects of the Parks and Recreation Division. The audit benchmarked County Parks operations with comparison counties with similar operations and identified areas where efficiencies can be improved. In 2018-2019, the Division began implementation of the recommendations and will continue to focus on these areas in 2019-2020.

### Promote Good Governance and Increase Organizational Capabilities

- The Department will continue to be a valued and trusted partner, delivering exceptional and reliable services for both its internal and external customers.
- Capital Projects Administration will provide customer service to plan, organize, and deliver projects in a collaborative manner with user departments.
- Facilities Management continues to coordinate Americans with Disability Act access issues for its internal and external customers to mitigate barriers and ensure full access to County facilities.
- Parks and Recreation will continue to collaborate with the General Relief Program, Alternative Work Program, and WorkNet to provide opportunities for training disadvantaged workers.
- Parks and Recreation will continue efforts to implement an automated fee collection system.

### Improve Public Safety and Enhance Overall Criminal Justice System

- Capital Projects Administration will plan, organize, and deliver capital projects, major repairs, and renovations that improve or enhance the safety and security of the public and incarcerated individuals.
- Facilities Management will continue to provide preventative maintenance and repairs for the County's detention facilities to ensure they operate in a safe and efficient manner.
- Office of Emergency Services (OES) will continue to utilize social media tools such as YouTube, Twitter, and Facebook as a methodology to notify the public of an

emergency event. OES is developing a new public-facing preparedness website to educate and empower citizens to prepare their home, families, and businesses for disasters. During emergencies, the website will provide a trusted location for citizens to obtain real-time updates and instructions. OES will also continue to improve the agency web page to provide valuable information for stakeholders in the community and to be a repository for emergency plans and policy documents.

- The Emergency Operations Plan (EOP) explains the general concept of operations, reviews the expected mission execution for each emergency phase, and identifies the agencies that will have the lead for a given Emergency Support Function (ESF). The Basic Plan then outlines the ESFs activated during an emergency. With the completion of the Basic EOP in 2018-2019, OES will focus on further development of supporting annexes to the Basic Plan in 2019-2020.
- OES will continue to utilize the Integrated Public Alerting and Warning System to send emergency notifications.

### Stay Informed and Proactive in Dealing with Water Issues

- Capital Projects Administration will plan, organize, and deliver capital projects that incorporate water conservation measures.
- Facilities Management will continue to monitor water utility bills and track consumption, trends, and costs for various County facilities.
- Facilities Management will explore water cooling tower operation strategies, which reduce excessive water consumption through regular maintenance and water treatment techniques.
- Parks and Recreation will look to reduce water consumption in the Parks by adopting smart-water technology irrigation controllers and the use of upgraded irrigation sprinklers with water-efficient nozzles.
- Parks and Recreation will continue to collaborate with the Public Works Water Resources Coordinator to pursue grant funding opportunities related to upgrading aging water delivery and irrigation systems infrastructure within the County Parks system.