

1014000000—General Services Administration

Capital Maintenance & Improvements Marcia Cunningham, General Services Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$564,454	\$662,456	\$667,588	\$667,588	\$5,132
Services & Supplies	26,871	19,109	19,109	19,109	0
Centrally-Budgeted Expenses	2,815	16,474	9,764	9,764	(6,710)
Total Expenditures	\$594,140	\$698,039	\$696,461	\$696,461	(\$1,578)
Expenditure Reimbursements	(594,140)	(698,039)	(696,461)	(696,461)	1,578
Total Appropriations	\$0	\$0	\$0	\$0	\$0
Earned Revenues By Source	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0
<i>Allocated Positions</i>	3.0	3.0	3.0	3.0	0.0

Purpose

General Services Administration provides oversight and direction for the General Services Department (GSD), which includes four divisions: Facilities Management, Capital Projects Administration, Office of Emergency Services (OES), and Parks and Recreation.

GSD’s vision is “to be valued as a trusted partner, delivering exceptional and reliable services for our customers and the community.” Its mission is “to provide sound stewardship of County resources; to provide extraordinary customer service; to plan, organize, and deliver projects and services that support our customers’ needs, interests, and priorities; to minimize property damage and personal injury from emergencies; and to develop and maintain clean and safe parks.”

Major Budget Changes

Salaries & Employee Benefits

- \$5,132 Salary and benefits adjustments.

Centrally-Budgeted Expenses

- (\$6,784) Decrease in data processing charges.

Expenditure Reimbursements

- (\$1,578) Decrease in cost reimbursements from the four GSD divisions.

Program Discussion

The 2019-2020 recommended budget for General Services Administration totals \$696,461, which is a decrease of \$1,578 from the 2018-2019 adjusted budget. This change reflects decreases in data processing charges and reimbursements, partially offset by increases in salary and benefits adjustments.

GSD provides centralized support of the business objectives of County departments, including facility management services, real estate leasing and acquisition support, and capital projects administration. The Department also manages the County’s 18-park network, a Zoo, and a regional sports complex for the recreation and enjoyment of the public. OES coordinates the planning, preparation, and training in response to, and recovery from, emergencies in the San Joaquin Operational Area. The Director and Assistant Director, with the support of the Administrative Secretary, provide leadership, supervision, and oversight to the GSD divisions to ensure operational efficiency and exceptional service is achieved. The administrative overhead costs, inclusive of the aforementioned positions, are distributed across all GSD divisions as shown in the following table.

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Administration Distribution

Budget	Name	Allocated Position	Admin Costs	Allocation
1014200000	Facilities Management	41	45.56%	\$317,277
1014300000	Capital Projects	6	6.67%	46,431
2026000000	Emergency Services	7	7.77%	54,169
7070300000	Parks and Recreation	36	40.00%	278,584
	Total Distribution	90	100.00%	\$696,461