

**DEPARTMENT OF ENVIRONMENTAL SERVICES
GENERAL SERVICES DIVISION**

GENERAL SERVICES DIVISION

PROGRAM MISSION: To manage, maintain and support the County’s facilities and automotive fleet and to provide various internal support functions for the general operation of the County government.

The General Services Division focuses on managing and maintaining the County’s extensive community facilities and automotive fleet. General Services provides facilities management functions including maintenance and custodial services with a goal of ensuring prudent reinvestment strategies, asset preservation, and effective energy management. Also provided are various support functions, such as managing a supply warehouse and the County’s car pool. Management of the County’s automotive fleet and printing and mail distribution services for all County agencies are addressed in the program narratives and budgets for Automotive Equipment and Printing in the Internal Service Funds section (section N).

- ❖ **Facilities Maintenance** provides management, maintenance and repair services with in-house and contracted staff to County facilities so they are safe, functional, and energy efficient for employees and the public.
- ❖ **Custodial Services** provides comprehensive janitorial cleaning services to County facilities with in-house and contracted staff to established standards.
- ❖ **Warehouse** stores and manages supplies needed by Facilities Maintenance and Custodial Services.
- ❖ **Car Pool** manages the fleet of County vehicles that are not assigned to specific programs and that are available for staff on an as-needed basis.

General Services Division				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$3,369,036	\$3,096,605	\$3,360,675	9%
Non-Personnel	4,668,937	4,972,794	5,155,564	4%
Subtotal	8,037,973	8,069,399	8,516,239	6%
Intra-County Charges	(212,130)	(194,500)	(198,440)	2%
Total Expenditures	7,825,843	7,874,899	8,317,799	6%
Revenues	101,893	78,000	94,500	21%
Net Tax Support	\$7,723,950	\$7,796,899	\$8,223,299	5%
Authorized FTEs	59.5	52.5	54.0	
Funded FTEs	59.5	52.5	54.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ In addition to normal salary and benefits adjustments, the Personnel budget increases due to the elimination of a Work for Others charge to the Printing Fund, transfer of a 0.5 FTE, (\$26,706) from the Printing Fund to the General Fund, and transfer of the building safety function from the Human Resources Department to DES (1.0 FTE, \$73,723).
- ↑ Non-personnel includes an inflationary increase for custodial services (\$107,512), an increase for facilities maintenance contracts (\$23,442), and County vehicle rental (\$51,771).
- ↑ The revenue increase reflects additional state reimbursement for jail maintenance.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
GENERAL SERVICES DIVISION**

GENERAL SERVICES DIVISION

PERFORMANCE MEASURES:

Custodial Services

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Percent of inspections in compliance with standards:						
In-house	91%	92%	93%	93%	93%	93%
Contractual	91%	92%	91%	93%	93%	93%
Number of emergency requests processed:						
In-house	N/A	9	22	15	18	18
Contractual	N/A	15	21	20	18	18
Percent of emergency requests processed within established timeframe:						
In-house	N/A	100%	100%	99%	100%	100%
Contractual	N/A	96%	100%	100%	100%	100%
<i>Workload Measures</i>						
Inspections completed per year	146	164	212	215	225	225
Work orders processed per year	132	148	116	120	120	120
<i>Efficiency Measures</i>						
Percent of work orders completed:						
In 2 calendar days	91%	93%	95%	95%	95%	95%
In 5 calendar days	98%	98%	99%	99%	99%	99%

- ❖ Inspections are conducted by Custodial Supervisors to evaluate work performed by in-house and contracted custodial services.

Facilities Maintenance

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Percent of decrease in energy consumption in County facilities from year to year						
	3%	2%	3%	3%	2%	2%
<i>Customer Measures</i>						
Percent of positive customer service survey results						
	N/A	90%	95%	95%	96%	98%
<i>Workload Measures</i>						
In-house corrective maintenance:						
Work orders requested	13,982	7,666	7,137	8,558	8,900	8,986
Work order completed	13,100	6,883	7,027	7,789	8,101	8,178

**DEPARTMENT OF ENVIRONMENTAL SERVICES
GENERAL SERVICES DIVISION**

GENERAL SERVICES DIVISION

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
In-house preventive maintenance:						
Work orders requested	N/A	N/A	5,754	6,377	6,632	6,696
Work order completed	N/A	N/A	4,337	4,426	4,603	4,647

Efficiency Measures

In-house corrective maintenance:						
Percent of work requests completed	94%	89%	98%	91%	91%	91%
In-house preventive maintenance:						
Percent of work requests completed	N/A	N/A	75%	69%	69%	69%

- ❖ While we are continuing efforts to improve the energy efficiency of County buildings, efficiency improvements in some facilities are partly offset by more intensive uses or schedules in other facilities. Over the long term energy efficiency continues to improve.
- ❖ In order to provide a more accurate account of work performed in Facilities Maintenance, corrective and preventive maintenance work orders have been separated. Before FY 2003, corrective and preventive maintenance work orders were combined for a total of work performed.

FUTURE BUDGET CONSIDERATIONS:

- ❖ The addition of expanded, renovated and new facilities will require additional staff and funding for utilities, facilities maintenance and custodial services.