General Services

- Total Budget
  - Operating: $66,808,055
  - Capital: $14,865,292
- General Fund Contribution
  - $5,129,701 (6% of total)
- Budget FTE
  - 122.5 (This represents a 30% decrease in employees since FY 2002-03 when the Department had 176.5 employees)
FY 2010-11
Accomplishments

• Negotiated a two-year contract extension with Staples for a savings of $100,000 per year.

• New automated motor pool site installed in Lompoc, reducing vehicle fleet by 6 and saving $40,000 annually.

• Redesigned the Information Technology Intranet website to enhance communications with internal customers and automate select Information Technology services.

• Revised the Injury Illness Prevention Plan and Safety Ordinance and presented to the Board of Supervisors for adoption.

• Implemented the Emergency Operations Center Web Management System (WebEOC).
GS General Fund Revenues

General Services Revenue

- '06/07
- 07/08
- 08/09
- 09/10
- 10/11
- 11/12

Fiscal Year

Budget

- $12,000,000
- $10,000,000
- $8,000,000
- $6,000,000
- $4,000,000
- $2,000,000
- $0

Santa Barbara County Operating Budget
PATHS TO PERFORMANCE
FY 2011-12 Proposed Service Level Impacts

- Information Technology
  - Reduce 2.0 FTE’s in LAN Administration resulting in elimination of this service.
  - Reduce 1.0 FTE in Geographic Information System (GIS), eliminating this enterprise-wide program.

- Reprographics - Reduce 5.5 FTE’s, eliminate division.

- Facilities - Reduce 6.5 FTE’s and 20% budget used for parts and materials resulting in lower standard of maintenance, slower response times, and a further increase in deferred maintenance.
Benchmark #1: Move from current measure of one maintenance worker per 56,000 sq ft to one per 69,000 sq ft as compared to the accepted standard of one per 50,000 sq ft.

Benchmark #2: Spend 1% annually on Preventive Maintenance and Corrective Maintenance of the replacement cost of the building.
- County spends 0.6% (assumes replacement cost of $350/square foot)

A portion of the $1.5 million proposed for deferred maintenance will be needed for daily preventative and corrective maintenance in order to minimize unfunded emergency repairs and increased deferred maintenance.
Long-Term Solution

- Update the 5-year Space Utilization Report
  - Revise space needs requirements for all departments downward for next 5 years.
- Reduce the total amount of County Space by 10% from 1.8 million square feet to 1.6 million square feet.
- Consolidate employees, enforce space standards, manage utility usage, simplify communication networks, and surplus buildings no longer needed.
Ongoing Service Levels

Facilities Management

Capital Projects

Real Estate Services

Information Technology

Risk Management

Fleet Operations

Central Services

Communications

Supports internal services, (Purchasing, Mail and Surplus Property)

Supports 5,000 + networked devices in 200 locations.

Supports over 5,000 telephone devices, 2,100 radios and 11 microwave towers.

Administers $25,000,000 Workers Comp and Risk Reduction programs

Maintain and operate 389 buildings (1.8 million sf)

23 projects; $14 million

20 property transactions and 50 leased properties

Supports internal services, (Purchasing, Mail and Surplus Property)

1,400 vehicles.