



2014-2016 BUDGET WORKSHOP

General Services

General Services Summary

- ∂ Total Budget
 - ∂ Operating \$41,362,748
 - ∂ Capital Assets \$10,521,232
 - ∂ General Fund Contribution \$8,384,100
 - ∂ FTE's 113.0
 - ∂ One-Time Use of Fund Balance \$240k
 - ∂ Expansions \$8.1M
 - ∂ No Service Level Reductions

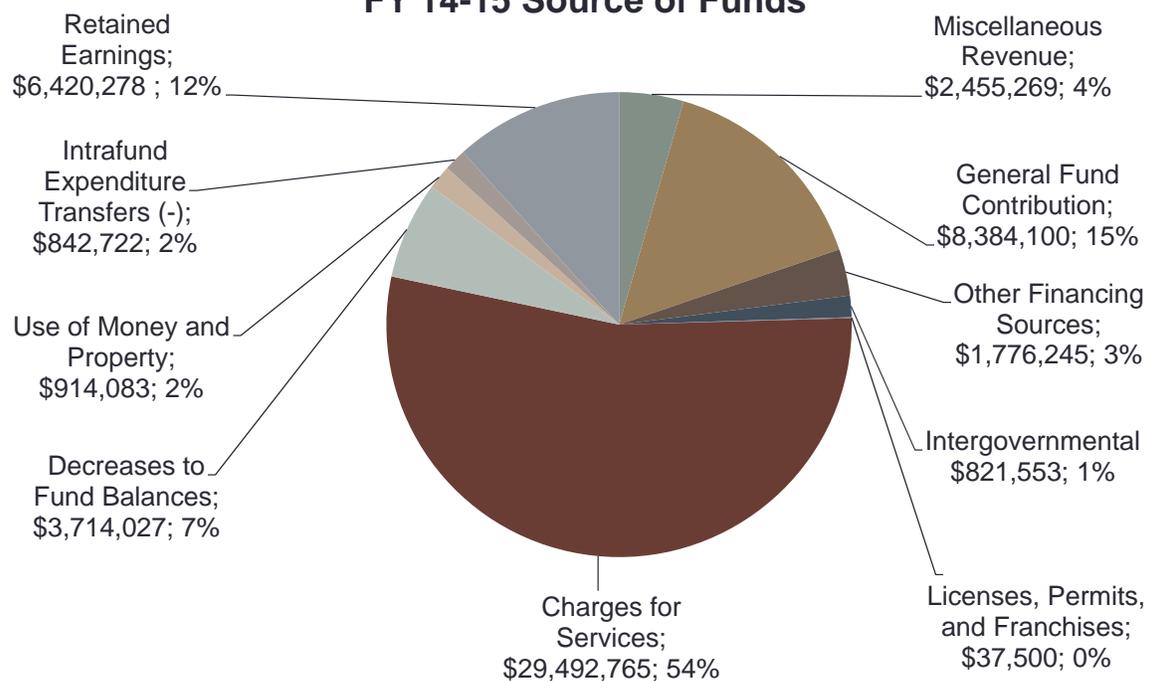
General Services Capital

∂ Major Projects

- ∂ Northern Branch Jail \$96.1M
- ∂ New Cuyama Pool Project at \$1.5M
- ∂ Main Jail Sewer and Kitchen at \$1.1M

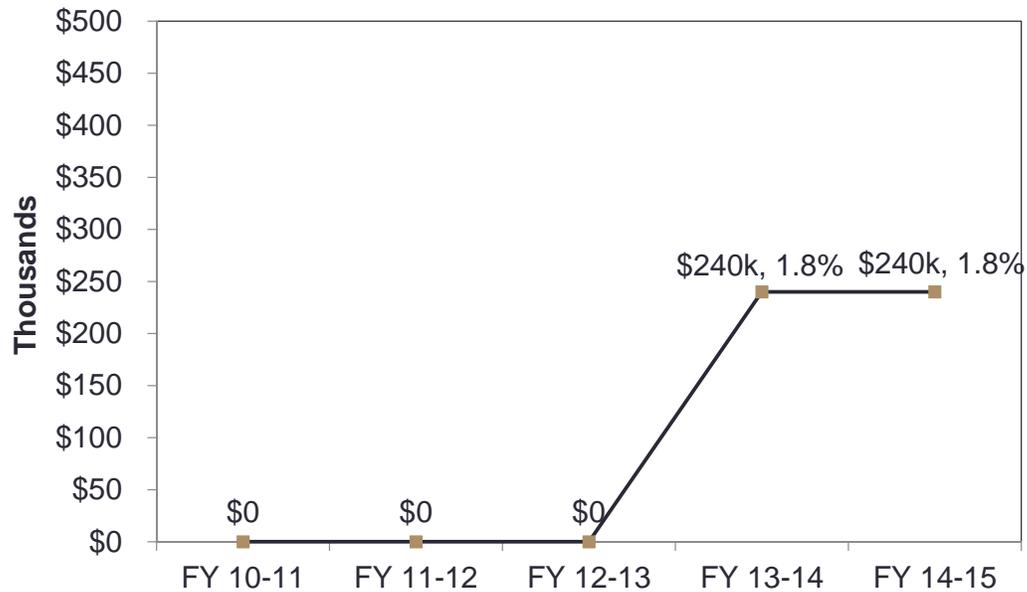
General Services

FY 14-15 Source of Funds



General Services

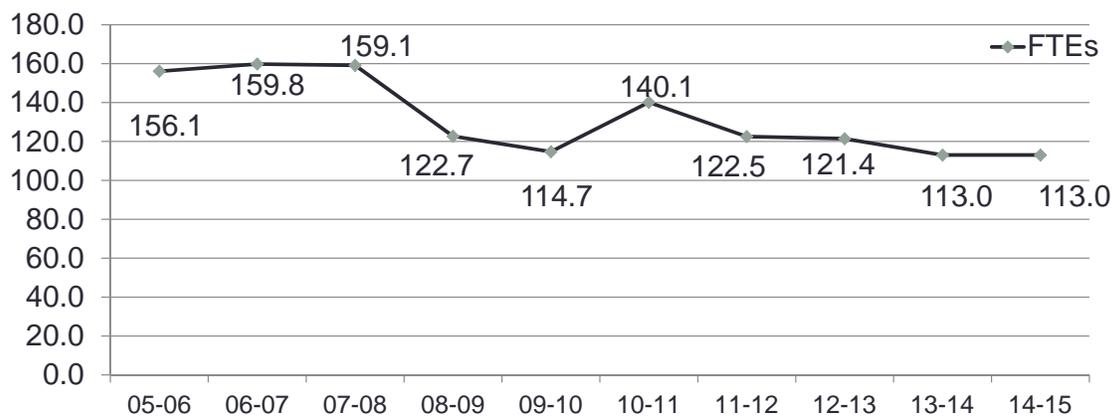
5 Year Summary Use of One-Time



General Services

Staffing Summary

- ∅ 113.0 FTE FY 13-14 Adopted
- ∅ 113.0 FTE FY 14-15 Recommended



General Services

FY 2013-14 Anticipated Accomplishments

- The Northern Branch Jail milestones included facilitating design workshops and State acceptance of the schematic designs.
- Provided assistance with the proposed SB1022 application including project alignment with the AB900 funded facility.
- Assisted with countywide facility condition assessment.
- Completion of countywide Sustainability Progress Report.
- Completed the upgrade of nine major campus PBX phone systems to Voice over Internet Protocol (VoIP) capable technologies.
- Implemented MS Lync 2013 to facilitate countywide communication.

General Services

FY 2014-15 Objectives

- Northern Branch Jail (AB900) – During 2014-15, we will conduct construction bids and break ground on site.
- Successfully integrate the Facilities Condition Index Report from the consultant into our deferred maintenance and capital project planning.
- Plan implementation of replacement of outdated and inefficient countywide purchasing system.
- Initiate countywide strategic plan for the public safety microwave radio communications network.

General Services

FY 2014-15 Objectives

(continued)

- Update countywide IT Strategic Plan with a comprehensive review of security and wireless services.
- Complete the replacement of our core computer infrastructure including antiquated hardware and software.
- Stabilization of management structure by seeking permanent appointments for three temporarily filled (interim) managers.
- Increase local vendor participation for County procurements.

General Services

FY 2015-16 Objectives

- Continue construction of the Northern Branch Jail.
- Continue to look at identifying and maximizing funding for deferred maintenance.
- Continue analysis and evaluation of County-wide purchasing system upgrade to ensure integration with County's financial system and reporting requirements.
- Begin implementation of County-wide technology upgrade of the public safety microwave radio communications network to replace antiquated infrastructure.
- Continue upgrading of IT system as outlined in the County-wide Technology Plan.

General Services

Performance Measures

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
Percentage of customers satisfied or highly satisfied with services provided by the Department	92	92	92
Percentage of dollars spent annually with County local vendors	61	60	60
Percentage of time that a fleet vehicle is immediately available	N/A	97	97
Percentage reduction on network outages (computer, telephone, microwave, radio or internet) from the previous year	159 outages (2012-2013 – initial year of measurement)	5 (151 outages)	5 (144 outages)
Percentage of uptime for Countyofsb.org website (ensures security and public access)	N/A	99.5	99.9

General Services

FY 14-15 Efficiency Changes

- MS Lync software upgrade will support countywide efficiencies including audio and video conferencing.

General Services

Key Challenges and Emerging Issues

- What are primary challenges facing the department next year?
 - Risk of failing infrastructure in County facilities due to lack of full funding of deferred maintenance requirements.
 - Three management positions currently filled with “Temporary Assignment” employees creates a risk to ongoing operations :
 - Capital Projects Northern Branch Jail Manager
 - Capital Projects Manager
 - Purchasing Manager
- What issues are on the horizon for the department?
 - Outdated and inefficient purchasing system software.
 - Continue to develop ICT services including enhanced security and vulnerability assessments in accordance with the IT Strategic Plan.
 - Replace antiquated public safety microwave radio communications network.
 - Achieving County-wide sustainability planning.

General Services

Key Challenges and Emerging Issues

(continued)

- Budget Enhancement Requests
 - Additional funds for deferred maintenance (\$7.1 M)
 - NBJP Cost Analyst/Accountant - for accounting set up and billing (One FTE - \$129k)
 - Transition of Santa Barbara Veterans Memorial Building to County management (\$90k)
 - Purchasing Manager– previous budget reduction (One FTE - \$143k)
 - Purchasing system software (\$250k)
 - New Construction Inspector (One FTE \$106k – first year only – then build into fees)
 - Achieving sustainability planning - \$150k annually
- Describe how Budget Enhancement Requests are an investment in the County’s future:
 - Ability to address deferred maintenance issues earlier prevents even larger expenditure of County funds as buildings continue to deteriorate.
 - Ability to mitigate risks to the County by providing funding for key positions (NBJP Cost Analyst/Accountant and Purchasing Manager) that are needed for successful operations in the Department.
 - Implementation of new purchasing software will create efficiencies through the use of best practices and integration with the FIN system.

General Services Summary

- Northern Branch Jail Project
- Deferred Maintenance
- IT Planning
- Purchasing

General Services



General Services

Budget & Full-Time Equivalents (FTEs) Summary

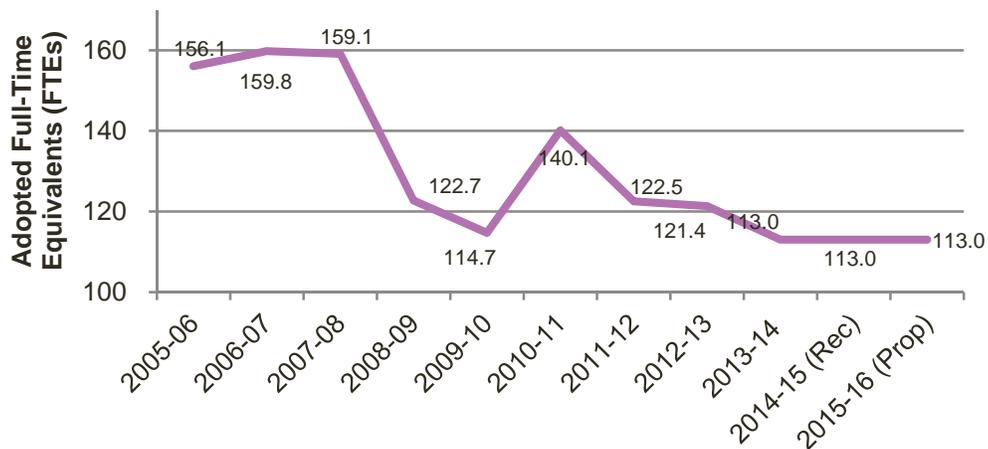
Operating	\$ 41,362,748
Capital	\$ 10,521,232
FTEs	113.0

Budget Programs Chart



Staffing Trend

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



General Services

Mission Statement

General Services provides a full range of services, guidance and expertise that enables County government to deliver public services effectively.

Department Description

The General Services Department delivers an array of support services to the other County departments. The Department's vision is to provide excellent customer service and exceptional value in supporting the delivery of County services. These are the keystones to the Department's business culture. These services include the following:

Central Services

Central Services provides Financial and Administrative Services within the Department, including accounting, personnel and payroll operations. It also includes the Purchasing Division which provides centralized procurement services for all Santa Barbara County departments. The program also provides mail services and disposition of surplus property.

Capital Improvements

Capital Improvements provides full service planning, design, and construction of new County facilities, including remodels and related projects for all County departments. Our services include: feasibility and cost studies for proposed projects, architectural and operational programming, management of building, remodel design and construction, and assisting with development of the County's Capital Improvement Plan. Capital Improvements also includes the Office of the County Architect which provides services related to space planning and utilization in addition to management of historical projects.

Facilities & Land Management

Facilities & Land Management promotes a safe, healthy environment for County employees and visitors. It provides a full range of maintenance services and coordinates contracts for custodial and landscaping services for County-owned structures. Staff maintains over 1.8 million square feet of space in 390 County-owned buildings. The Real Property Division provides professional real estate services to meet the needs of County departments and also prepares and negotiates real property transactions including leases, sales and acquisitions. The Internal Service Fund, which manages the County's utilities, is also funded from this budget program.

Fleet Operations

Fleet Operations meets all of the transportation needs of County departments including fire trucks, sheriff vehicles and heavy and light duty vehicles. Fleet Operations provides the following services: vehicle and equipment maintenance and repair services, administering fuel operations, acquiring and preparing new vehicles and equipment, and operating a County motor pool.

Information & Communications Technology

Information & Communications Technology enables County departments to provide effective services to citizens through innovative technology solutions. This Division delivers reliable information technology, telephone and public safety radio network systems. Services include: Windows infrastructure and email services, web hosting and network security services, portable, mobile and dispatch console radio, microwave communications, security systems and County-wide audio video systems. These services are used by Santa Barbara County employees and partners.

General Services

2013-14 Anticipated Accomplishments

Central Services

- Processed 2,500 contracts that comply with regulatory statutes, codes and ordinances, and processed 95% of all contracts within seven working days of receipt of the requisition.
- Continued promotion of the Local Vendor Outreach Program and increased local vendor participation rates in County procurement solicitations. The Local Vendor Outreach Program has an established goal of spending 60% of discretionary dollars with local vendors on a countywide basis and offers a 6% preference incentive to local vendors for formal bids on tangible goods.
- Successful recruitment of two Assistant Directors has provided oversight for departmental finances, administration, countywide purchasing, facilities, capital improvement projects, fleet, utilities, mailroom and real property.
- Stabilization of management structure by seeking permanent appointments for two temporarily filled (interim) managers.

Capital Improvements

- The Northern Branch Jail Project (AB900) milestones included: completing the contract negotiations and finalizing agreements with the State and County, Board execution of four Professional Service Agreements, facilitating several design workshops with multiple stakeholders, and State acceptance of the schematic designs. Also provided assistance with the SB1022 application including project alignment with AB900 funded facility.

- Completed the Engineering Building Alterations for the Community Services Department. This project remodeled a portion of the County Engineering Building second floor including tenant improvements and replacement of/upgrades to deteriorated and inefficient building systems. Green elements of the project include higher efficiency lighting and HVAC, an open space plan enhancing the use of natural lighting, in addition to addressing deferred maintenance items.

Facilities & Land Management

- Completion of a Countywide Sustainability Progress Report. Collaborated with departments to collect information about sustainable efforts being accomplished across the County. Also ensured that the Board had information on future sustainability projects and possibilities.
- Assisted consultant with a countywide assessment of the condition of all County facilities. The outcome of this assessment will be incorporated into future planning for addressing the large backlog of deferred maintenance.
- Transitioned Lompoc Veterans Memorial Building to County managed reservations and maintenance operations.
- Completed an update to the County's Space Utilization Report.

Fleet Operations

- Procured four electric powered vehicles for the motor pool and installed charging stations. This is a pilot project that seeks to integrate alternative fueled vehicles into the motor vehicle fleet and measure performance and adaptability toward countywide operations.
- Completion of a technology upgrade project which provides our team of mechanics modern diagnostic tools including new On Board Diagnostic (OBDII) scan tools, Powertrain

General Services

Control Module (PCM) update tools and software and the installation of wireless computers in all work bays.

- Reorganized staffing positions within the Fleet Operations division to appropriately address workload supervision and management.

Information & Communications Technology

- Completed the upgrade of nine major campus PBX phone systems to Voice over Internet Protocol (VoIP) capable technologies.
- Implemented MS Lync 2013, a Unified Communication and Collaboration solution to support presence, instant messaging, desktop sharing, audio and video conferencing.
- Completed the replacement of over 290 data network access layer switches representing over 10,000 ports. The project prepares the foundation for VoIP capable devices.
- Implemented a countywide public safety microwave monitoring and notification network to track and report on operator actions, alarms and performance data.
- Improved our network security posture through implementation of an enterprise solution for mobile device disk encryption, a two factor authentication solution for remote access and installation of Web Application Firewalls.

2014-16 Objectives

Central Services

- In an effort to expand the Local Vendor Outreach Program and increase local vendor participation rates, we will increase efforts to target local vendors for bidding opportunities and educate them on how to do business with the County.

- The Department will continue to focus on strategic planning, team building, performance management and succession planning to ensure that County and Departmental goals are achieved.

Capital Improvements

- Northern Branch Jail (AB900 & SB1022) – Establish accounting frameworks for billing and continue to meet all of our State and County milestones. We will bid out and begin construction of the facilities.
- Complete the design of the Cuyama Pool and build to appropriate specifications with an anticipated completion date prior to the 2016 swimming season.

Facilities & Land Management

- Successfully integrate the Facilities Condition Assessment Report from the County consultant into our deferred maintenance and capital project planning.
- Complete reclassification of several departmental positions to improve customer service and provide opportunities for employee growth within the department.
- Continue to work on improvements to the Real Property software to improve customer service and facilitate improved tracking of leases and agreements.
- Evaluate facilities work order automation project.

Fleet Operations

- Work with County departments to continue to improve fleet “Right sizing” by reducing the total vehicles owned by the organization and ensuring that the vehicles being used are the appropriate size for the job being performed.

General Services

- Continue efforts towards achieving the goal of billing for 75% of mechanic labor hours on work orders. Monitor billable labor hours at all shop locations and make adjustments as needed based on prudent business decisions.

Information & Communications Technology

- Complete a five year plan for the communications network, covering the planned use of fiber, leased lines, wireless, public safety microwave network and radio technologies.

The replacement will provide High Availability and Disaster Recovery. We will install a Primary, Secondary and Tertiary System Server. The Secondary Server performs an automatic failover if the Primary fails. The Secondary Server provides for High Availability by allowing us to perform maintenance on the Primary Server without taking the system down. The Tertiary Server is for disaster recovery at a remote site and is a manual failover.

- Redesign the Countyofsb.org internet site to provide enhanced mobile device support.
- Update countywide IT strategic plan with wireless services component and inclusion of technology coordination policies.
- Complete the replacement of our antiquated core computer infrastructure addressing storage, server and data center network components.
- Replace the Santa Barbara Computer Room UPS.
- Complete a five year countywide strategic plan for the public safety microwave radio communication network.

*Changes & Operational Impact:
2013-14 Adopted to
2014-15 Recommended*

Staffing

- There is no change to staffing, 113.0 FTEs.

Expenditures

- Net operating expenditure increase of \$1,139,000:
 - +\$493,000 increase in Salaries and Benefits: primarily due to negotiated labor agreements, and rising health care and workers' compensation costs.
 - +344,000 increase in Services and Supplies primarily reflects an anticipated increase in fuel costs and consumption.
 - +301,000 increase in Other Charges primarily reflects increases in depreciation due to the replacement of fully depreciated assets.
- Net non-operating expenditure increase of \$988,000:
 - +\$1,495,000 increase in Capital Assets reflects increases in construction in progress primarily due the New Cuyama Pool project.
 - +\$486,000 increase in Other Financing Uses reflects increases in costs for the main jail sewer replacement project.
 - +\$91,000 increase in Intrafund Expenditure Transfers (+) – reflects increases in the pool of costs, primarily from salary savings that were experienced in the prior year for administrative allocation.
 - -\$1,055,000 decrease to Fund Balances – the reduction in this item reflects the completion of several multiyear capital projects; thereby, drawing down (reducing) fund balance. There are no increases to committed fund balance anticipated for FY 2014-15.
 - -\$29,000 decrease to Fund Balance Impact (+) –reflects a decrease to both the

General Services

Special Aviation and Information Technology Services Fund's (ISF) fund balance.

These changes result in recommended operating expenditures of \$41,363,000, non-operating expenditures of \$13,496,000, resulting in total expenditures of \$54,859,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue increase of \$2,408,000:
 - +\$2,000 increase in Licenses, Permits and Franchises reflects increases for oil and gas franchises.
 - -\$35,000 decrease in Use of Money and Property reflects decreases for interest income.
 - -\$270,000 decrease in Intergovernmental Revenue reflects federal receipt of funding in FY 2013-14 for capital improvements at the Santa Ynez Airport that are anticipated to be completed in FY 2014-15.
 - +\$1,181,000 increase in Charges for Services reflects increases for Assigned Vehicle charges (\$635,000 – primarily due to the replacement of fully depreciated vehicles) and Information Technology charges (\$357,000 - primarily due to the replacement of fully depreciated equipment).
 - +\$1,531,000 increase in Miscellaneous Revenue reflects the anticipated receipt of insurance proceeds for the New Cuyama Pool project.

- Net non-operating revenue decrease of \$280,000:
 - +\$84,000 increase in Other Financing Sources reflects reimbursement for the mix of capital projects that will either start or ramp up in FY 14-15.
 - +\$51,000 increase in Intrafund Expenditure Transfers (-) reflects increases in the administrative rates due to salary savings

in the prior year that won't be experienced in the current year.

- +\$360,000 increase use of Fund Balances reflects:
 - +\$715,000 increase project funding from Certificate of Participation (COP) proceeds; primarily Main Jail Kitchen Sewer project.
 - -\$579,000 decrease in use of fund balance for non COP funded projects, primarily the completion of the Community Services remodel.
 - +\$223,000 increase use of Retained Earnings to balance the Internal Service Funds Net Financial Impact to zero,
- +\$218,000 increase in General Fund Contribution (GFC) to partially offset increases in Salaries and Benefits.
- -\$994,000 decrease of Fund Balance Impact (-) reflects:
 - decreases to the Capital Improvements Program from -\$864,000 to zero primarily due to the completion of the Community Services Engineering Floor 2 Remodel project, the Vehicle Operations Fund from -\$3,000 to zero and the Communications Fund from -\$127,000 to zero.

These changes result in recommended operating revenues of \$33,721,000, non-operating revenues of \$21,138,000, resulting in total revenues of \$54,859,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Changes & Operational Impact: 2014-15 Recommended to 2015-16 Proposed

There is no change budgeted for staffing in FY 2015-16. It is anticipated that operating expenditures will increase by \$1,471,000 and operating revenues will decrease by \$1,267,000

General Services

primarily due to reduced insurance proceeds related to a capital project.

With the exclusion of Internal Service Funds, there is a budget gap of \$569,000 in FY 2015-16, to maintain FY 2014-15 levels of service. An additional source of funding would need to be identified to prevent the need for service level reductions.

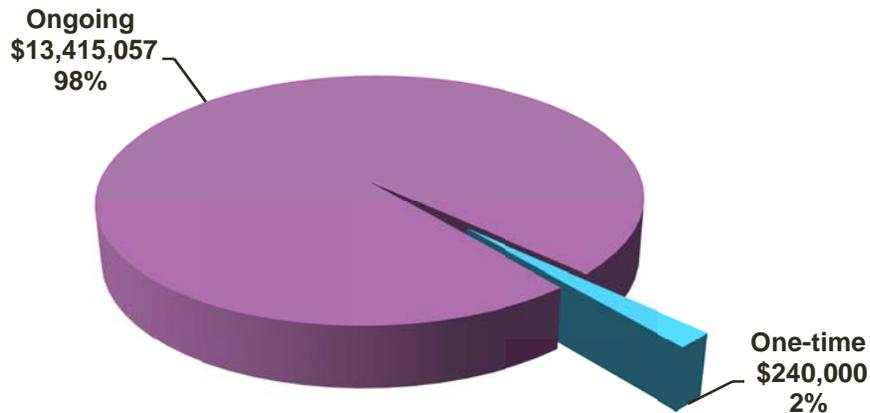
Related Links

For more information on the General Services' Office, refer to the Web site at www.countyofsb.org/gs/default.aspx?id=5782.

General Services

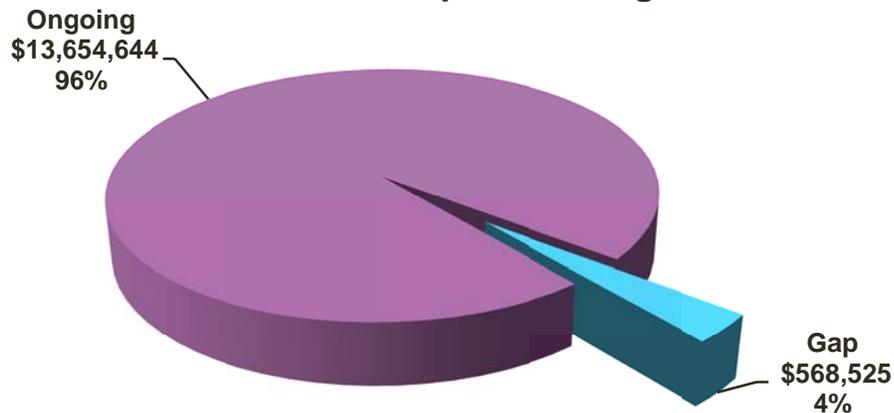
Gap Charts

FY 2014-15 Recommended Budget



The FY 2014-15 Recommended Budget (excluding Internal Service Funds) relies on one-time sources to fund 2% of the Department's ongoing operations. These funds allowed the Department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2015-16.

FY 2015-16 Proposed Budget



To maintain FY 2014-15 service levels (excluding Internal Service Funds), it is estimated that \$14,223,000 of funding will be required in FY 2015-16. An additional \$569,000 must be identified to prevent the need for service level reductions.

General Services

Performance Measures

Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 YTD Actual	FY 2014-15 Recommended	FY 2015-16 Proposed
Central Services					
Percentage of customers who are satisfied or highly satisfied with services provided by the Department	n/a	92	92	92	92
Percentage of dollars spent annually with County of Santa Barbara local vendors for County services and supplies	60	61	60	60	60
Percentage of formal bids awarded within 60 days of requisition receipt for purchases in excess of \$25,000	90	95	100	95	95
Capital Improvements					
Percentage of available staff hours billed to projects	n/a	n/a	n/a	65	70
Facilities and Land Management					
Percentage of customers who rate service as satisfactory or higher for completed work orders (survey of two percent of completed work orders)	n/a	n/a	n/a	95	95
Fleet Operations					
Percentage of time that a fleet vehicle is immediately available	n/a	n/a	97	97	97

General Services

Performance Measures

Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 YTD Actual	FY 2014-15 Recommended	FY 2015-16 Proposed
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Information and Communications Technology (ICT)					
Percentage reduction in network outages (computer, telephone, microwave, radio or internet) from the previous year	n/a	(initial year of measurement-159 outages)	5 (151 outages)	5 (144 outages)	5 (136 outages)
Percentage of uptime for Countyofsb.org website	n/a	n/a	99.5	99.9	99.9
Percentage of countywide telephone system service repair calls resolved within one business day	n/a	99.9	100	80	80
Number of County departments using the standard County internet look and feel in order to promote accessible, open and citizen friendly government	n/a	n/a	17	18	19

General Services

Budget Overview

Staffing By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Central Services	18.23	17.00	-	17.00	17.00
Capital Improvements	7.06	7.00	-	7.00	7.00
Facilities & Land Management	33.99	36.30	-	36.30	36.30
Fleet Operations	18.26	19.70	-	19.70	19.70
Information & Communications Technol	31.22	33.00	-	33.00	33.00
Unallocated	1.00	-	-	-	-
Total	109.76	113.00	-	113.00	113.00
Budget By Budget Program					
Central Services	\$ 2,366,656	\$ 2,403,169	\$ 220,196	\$ 2,623,365	\$ 2,650,069
Capital Improvements	898,811	1,054,039	(23,530)	1,030,509	1,052,720
Facilities & Land Management	14,113,432	15,780,398	(72,095)	15,708,303	16,498,912
Fleet Operations	9,916,478	10,841,953	526,323	11,368,276	11,636,261
Information & Communications Technol	9,341,952	10,144,150	488,145	10,632,295	10,996,536
Unallocated	(3,878)	-	-	-	-
Total	\$ 36,633,450	\$ 40,223,709	\$ 1,139,039	\$ 41,362,748	\$ 42,834,498
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 12,625,674	\$ 13,925,786	\$ 493,166	\$ 14,418,952	\$ 14,834,978
Services and Supplies	17,638,023	19,310,862	344,475	19,655,337	20,407,423
Other Charges	6,369,752	6,987,061	301,398	7,288,459	7,592,097
Total Operating Expenditures	36,633,450	40,223,709	1,139,039	41,362,748	42,834,498
Capital Assets	10,945,618	9,026,137	1,495,095	10,521,232	6,475,752
Other Financing Uses	2,516,465	1,465,007	485,677	1,950,684	703,012
Intrafund Expenditure Transfers (+)	835,010	740,128	90,994	831,122	843,014
Increases to Fund Balances	1,058,857	1,247,596	(1,054,840)	192,756	33,000
Fund Balance Impact (+)	752,230	28,882	(28,882)	-	-
Total	\$ 52,741,630	\$ 52,731,459	\$ 2,127,083	\$ 54,858,542	\$ 50,889,276
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 45,658	\$ 36,000	\$ 1,500	\$ 37,500	\$ 38,000
Use of Money and Property	839,119	949,390	(35,307)	914,083	948,490
Intergovernmental Revenue	1,257,602	1,091,447	(269,894)	821,553	140,857
Charges for Services	27,064,936	28,311,726	1,181,039	29,492,765	30,372,231
Miscellaneous Revenue	1,225,734	924,705	1,530,564	2,455,269	954,600
Total Operating Revenues	30,433,049	31,313,268	2,407,902	33,721,170	32,454,178
Other Financing Sources	4,308,001	1,692,000	84,245	1,776,245	1,160,003
Intrafund Expenditure Transfers (-)	916,081	791,728	50,994	842,722	854,614
Decreases to Fund Balances	9,471,550	9,774,359	359,946	10,134,305	7,326,956
General Fund Contribution	7,565,378	8,166,200	217,900	8,384,100	8,525,000
Fund Balance Impact (-)	47,570	993,904	(993,904)	-	568,525
Total	\$ 52,741,630	\$ 52,731,459	\$ 2,127,083	\$ 54,858,542	\$ 50,889,276

General Services

Staffing Detail

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Central Services					
DIRECTOR	0.65	1.00	-	1.00	1.00
ASST DIRECTOR	0.23	2.00	-	2.00	2.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
ENERGY MANAGER	0.05	-	-	-	-
PROGRAM MANAGER	0.42	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	0.58	-	-	-	-
ADMIN OFFICE PRO	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	2.00	1.00	-	1.00	1.00
ACCOUNTANT	2.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
BUYER	3.00	3.00	-	3.00	3.00
MAIL CENTER SUPERVISOR	1.00	1.00	-	1.00	1.00
MAIL CENTER WORKER	1.88	2.00	-	2.00	2.00
EXTRA HELP	1.41	-	-	-	-
Central Services Total	18.23	17.00	-	17.00	17.00
Capital Improvements					
PROJECT MANAGER	1.42	2.00	-	2.00	2.00
TEAM/PROJECT LDR-GEN	0.58	-	-	-	-
PROGRAM MANAGER	0.85	1.00	-	1.00	1.00
ARCHITECT	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
CAPITAL PROJECTS COORD	0.15	1.00	-	1.00	1.00
ENGINEERING TECH	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.17	-	-	-	-
CONTRACTOR	0.88	-	-	-	-
Capital Improvements Total	7.06	7.00	-	7.00	7.00
Facilities & Land Management					
PROJECT MANAGER	-	-	1.00	1.00	1.00
DIVISION MANAGER	1.00	1.00	-	1.00	1.00
ENERGY MANAGER	0.95	1.00	-	1.00	1.00
FACILITIES MANAGER	1.23	1.00	1.00	2.00	2.00
DEPT BUS SPEC	-	1.00	-	1.00	1.00
ADMIN OFFICE PRO	3.00	3.50	-	3.50	3.50
ACCOUNTANT	-	0.80	-	0.80	0.80
REAL PROPERTY AGENT	1.27	2.00	-	2.00	2.00
CAPITAL PROJECTS COORD	0.69	1.00	-	1.00	1.00
FACILITIES SUPERVISOR	0.77	1.00	-	1.00	1.00
BUILDING MAINT SUPV	3.00	3.00	-	3.00	3.00
MAINT ELECTRICIAN	1.00	1.00	-	1.00	1.00
HVAC SPECIALIST	3.00	3.00	-	3.00	3.00
MAINTENANCE PLUMBER	3.00	3.00	-	3.00	3.00
MAINTENANCE CARPENTER	1.00	1.00	-	1.00	1.00
BUILDING MAINT WORKER	11.08	11.00	-	11.00	11.00
CONTRACTOR	0.12	-	-	-	-
EXTRA HELP	2.88	2.00	(2.00)	-	-
Facilities & Land Management Total	33.99	36.30	-	36.30	36.30

General Services

Staffing Detail Continued

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Fleet Operations					
FLEET MANAGER	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	1.00	1.00	1.00	2.00	2.00
ADMIN OFFICE PRO	1.00	1.00	-	1.00	1.00
ACCOUNTANT	-	0.20	-	0.20	0.20
SHOP SUPERVISOR	1.77	2.00	(2.00)	-	-
EQUIPMENT MECHANIC	4.81	5.00	-	5.00	5.00
AUTOMOTIVE MECHANIC	6.27	7.00	1.00	8.00	8.00
MOTOR POOL DISPATCH	1.77	2.50	-	2.50	2.50
EXTRA HELP	0.65	-	-	-	-
Fleet Operations Total	18.26	19.70	-	19.70	19.70
Information & Communications Technology					
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	1.00	2.00	(1.00)	1.00	1.00
DIVISION MANAGER	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	11.73	12.00	-	12.00	12.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	-	1.00	-	1.00	1.00
EDP NETWORK TECH	5.58	5.00	1.00	6.00	6.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
COMMUNICATIONS MANAGER	1.00	1.00	-	1.00	1.00
COMM SYSTEMS SUPV	1.00	1.00	-	1.00	1.00
COMM EQUIP TECH SR	2.65	3.00	-	3.00	3.00
EDP OFFICE AUTO COORD	1.00	1.00	-	1.00	1.00
COMMEQUIP TECH	2.00	2.00	-	2.00	2.00
ELECTRONICS SYSTEMS TECH	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.26	-	-	-	-
Information & Communications Technology Total	31.22	33.00	-	33.00	33.00
Unallocated					
MOTOR POOL DISPATCH	1.00	-	-	-	-
Unallocated Total	1.00	-	-	-	-
Department Total	109.76	113.00	-	113.00	113.00