

## Section 24

### General Services

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## NO PRESENTATION

### SIGNIFICANT ACCOMPLISHMENTS

- Analyzed available Workers' Compensation programs and implemented cost savings of over \$1.3 million through CSAC Primary Workers' Compensation program, while also increasing the confidence level from 60% to over 90% that the premium collected is sufficient to cover the lifetime cost of all claims incurred in FY 2010-11.
- Replaced the existing Computer-Aided Facilities' Management software (CAFM) with an improved application that provides an asset management tool.
- Hosted the statewide General Services Academy, which provided low-cost training for County staff and a forum to highlight innovative programs to other agencies.

### SERVICE LEVEL REDUCTIONS

- Reductions in services and supplies and staffing will increase the challenge of ensuring the County's approximately 645 buildings are well-maintained and will reduce response time for facilities' work orders.
- Elimination of Santa Barbara downtown campus security guard services except for weekends at the Courthouse.

### LAYOFFS IN RECOMMENDED BUDGET

- Staffing levels were reduced by 14.6 FTEs, including 9.5 actual layoffs (10 staff members). FTEs cut are primarily in facilities maintenance (9.5) and administration (3.0), and include 2 management level positions.

### BUDGET EXPANSION REQUESTS

- None