

General Services

- **Total Budget**

- **Operating: \$65.2 Million**

- **Internal Service Funds: \$42 m**

- **GFC + Other Sources: \$23.2 m**

- **Capital: \$8.8 Million**

- **General Fund Contribution**

- **\$7.6 Million**

- **Budget FTE**

- **121.0** (29% decrease compared to FY 2003-04)

FY 2011-12 Accomplishments

- Switched telephone service vendors for a savings of approximately \$1 million over the next three years.
- Contracted the processing of all workers' compensation claims for a salary savings of approximately \$1 million over the next 10 years.
- Provided support for all information and communication technologies during the construction and move into the new Emergency Operations Center.
- Completed installation of a one megawatt solar project on the Calle Real Campus.
- Completed construction of three major building projects:
 - ❑ EOC (\$7.9 m)
 - ❑ Santa Maria Court Clerks building (\$5.2 m)
 - ❑ Public Defender Remodel (\$5.8m)

FY 2012-13

Potential Service Level Impacts

- The Department will maintain the same level of service in FY 2012-13, but will require one-time sources of \$354,000
- Deferred Maintenance Funding = \$ 1.5 m
- Deferred maintenance backlog = \$30 m (approx.)

Benchmark #1: The Department has one maintenance worker 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)

FY 2013-14

Preparing for the Future

- \$479,000 budget gap projected in FY 2013-14
 - Expiring labor concession
 - Increased retirement and health benefits costs
 - No one-time source available

Opportunities and Impacts

- Identify other funding
- Additional service level reductions
- Increase deferred maintenance backlog