

# General Services

**Janette Pell**

Director

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Administration & Finance

Capital Projects

Facilities & Real Estate Management

Fleet Operations

Information & Communications Technology

Purchasing, Surplus Property, Mail



FY 2019-20 BUDGET HEARING



# Summary

Operating Budget	<b>\$ 52,492,100</b>
Capital Assets	<b>\$ 27,384,400</b>
General Fund Contribution	<b>\$ 9,110,100</b>
Full-Time Equivalents	<b>118.50</b>
Use of One-Time for Ongoing Operations	<b>\$ 300,000; 0.6%</b>
Remaining Expansion Requests	<b>\$ 126,000</b>
<b>Post-Workshop Recommended Budget Additions</b>	<b>\$ 144,000 (Non-GFC)</b>



# Highlighted Objectives

- Complete construction of the Northern Branch Jail.
- Increase the number of All-Electric vehicles into the Fleet.
- Re-design County website to improve resiliency through the use of cloud-based platforms and improve accessibility.



# Updates

**NONE**



# Expansions | CEO Recommended

Description	FTE	GFC		Non-GFC
		Ongoing	One-Time	
1 Physical Security Specialist	1.0	\$ -	\$ -	\$ 144,000
<b>Total</b>	<b>1.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 144,000</b>



# Expansions | Deferred to Hearing

Description	FTE	GFC		Non-GFC
		Ongoing	One-Time	
1 Real Property Agent	1.0	\$126,000	\$-	\$-
<b>Total</b>	<b>1.0</b>	<b>\$126,000</b>	<b>\$-</b>	<b>\$-</b>

