

# Proposed Reorganization of General Services

*Chief Administrative Office - October 2007*

The discussion of reorganizing the service delivery model of the General Services Department has been ongoing over the past six months. The County has the opportunity to address the structural organization to make the service delivery model accountable, efficient and capable of achieving more success.

Over the past decade, the General Services department has absorbed several functions. Over time, the breadth of service delivery responsibility has become unmanageable, as the department has a number of competing missions for the provision of support to county departments and the provision of services to the public. I have identified three principles to develop a logical approach in redesigning a department that makes service delivery achievable:

- 1) Identify the core mission of the department – a department focused on providing quality facility and fleet services to County departments;
- 2) Identify services that are ancillary to the core mission, primarily those that provide services directly to the public, for reassignment to a more appropriate department; and
- 3) Physically move functions to improve program accountability and efficiency.

**Identify core mission of department** – Prior to FY 2004-05, the mission of the General Services Department was “to provide a variety of management and support services to County operations.” Since FY 2004-05, the Proposed Budget has contained the following mission statement for the department:

The mission of the General Services Department is to protect the County’s investment in facilities, parks, cemeteries, and airports. Our continued goal is to provide efficient, quality service to our internal customers and to the citizens of El Dorado County.

The mission statement identifies the core mission of the department as “facilities” related. To better reflect the core mission of the department, I propose changing the name of the department from “General Services” to “Asset Management”. The proposed reorganization provides for three divisions within the new department: Administration (including fiscal, human resources, and payroll functions), Maintenance Services, and Facilities Services. There are currently 76 FTEs allocated to the General Services Department<sup>1</sup>. Under this proposal, the number of positions will be reduced to 58.5 FTEs. The proposed reorganization would reassign 15 positions to other departments, add 3.5 positions, and delete five positions.

- 1) **Administration:** The department’s administrative and fiscal functions will be centralized instead of being partially dispersed by program to the other two divisions. I also propose that this division be relocated from the basement of the Main Library into one of the three

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<sup>1</sup> The Final FY 2007-08 Budget includes the addition of three Engineering Technician positions to General Services to assist in the completion of capital projects. These positions are excluded from this staffing analysis.

offices below Building C that will become vacant as other programs are shifted to other departments. This will co-locate the entire department to provide administrative oversight and accountability. The following positions would be allocated to this division:

Director of Asset Management	1.0
Fiscal Administrative Manager	1.0
Accountant	1.0
Administrative Technician	2.0
Fiscal Technician	<u>2.0</u>
Subtotal	7.0

- 2) *Maintenance Services*: This division would be responsible for parks and grounds maintenance, custodial services, fleet management, and cemeteries. The following is the recommended personnel allocation:

Support Services Manager	1.0
Custodial Supervisor	2.0
Sr. Custodian	1.0
Custodian	14.0
Grounds Maintenance Supervisor	1.0
Grounds Maintenance Worker	4.0
Fleet Maintenance Supervisor	1.0
Administrative Technician	1.5 <sup>2</sup>
Sr. Office Assistant	1.0
Fleet Service Technician	<u>3.0</u>
Subtotal	29.0

- 3) *Facilities Services*: This division would focus on the projects listed in the annual Board approved work plan for facilities and parks development. These projects are generally significant improvements to existing facilities. I recommend that new major construction projects being considered by the Board of Supervisors be managed by a private contract/construction management firm with the Department Director providing general project oversight (following the project management model for the construction of the South Lake Tahoe Juvenile Treatment Center). The following is the recommended personnel allocation.

Capital Projects Manager	1.0
Administrative Technician	1.0
Architectural Project Manager	2.0
Engineering Technician	1.0
Sr. CADD Technician	1.0
Sr. Engineering Technician	1.0
Parks Project Coordinator	1.0
Building Operations Superintendent	1.0

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<sup>2</sup> The department currently employs an extra-help Administrative Technician working three days a week for ten months, which is the equivalent of 0.5 FTE.

Building Operations Supervisor	1.0
Building Operations Technician	5.0
Building Maintenance Worker I/II/Sr.	<u>7.0</u>
Subtotal	22.0

**Identify ancillary services** – The department currently provides five ancillary services outside the core mission of asset management: operation of the two County-owned airports, construction of trails, operation of the County’s Museum, operation of the River Recreation program, and providing central services through the Central Stores, Reprographics, and Records Management functions. Over the years, these services have transferred to the General Services Department to take advantage of staff expertise. The following identifies a more appropriate location for each of these services.

- 1) *Airport Operations to DOT*: Several years ago a manager in the Department of Transportation (DOT) was selected as the General Services Director. This individual had expertise in airport operations, and for purposes of continuity, this function was transferred to General Services at that time. Aviation and its related FAA and construction requirements are functionally better suited within the transportation structure of the County. DOT has the capacity and expertise to oversee this program. Further, the airports serve an external customer base, which is not consistent with the new focus of the Asset Management Department. The current four FTE airport staff will remain physically located at the Placerville airport. The positions to be transferred include:

Airport Operations Supervisor	1.0
Airport Technician	2.0
Administrative Analyst	1.0

- 2) *Trails Construction to DOT*. In addition, I recommend that the trails construction component of the parks division be included in the transfer of functions to DOT. Projects related to trails construction include the Rubicon Trail (a non-maintained County road), the Sacramento-Placerville Transportation Corridor, and the El Dorado Trail. These projects also fit within DOT’s existing structure, as DOT involved with the construction of bridges along the Rubicon Trail and oversees trail construction in the Tahoe Basin. There is sufficient staff within DOT to absorb this function from General Services.
- 3) *Museum to Library*: The Library and the Museum share a similar educational mission. Both archive materials, serve patrons and provide opportunities to volunteers to serve as docents to the history of El Dorado County. The current 1 FTE Museum Administrator would remain located at the Museum.
- 4) *River Recreation to Environmental Management*: My recommendation for this transfer is based on the Environmental Management Department’s focus on natural resources management. The Environmental Management Department monitors water quality and coordinates the permitting procedures for river outfitters. The River Recreation program consists of one FTE within the parks division that manages seasonal extra-help

employees. The current FTE would be located in the Environmental Health division of the Environmental Management Department. The position to be transferred is:

River Recreation Supervisor 1.0

- 5) *Central Stores to Purchasing*: The Purchasing division has a logical nexus with the Central Stores function as the goods that the Stores stocks and delivers are procured by the Purchasing division. An adjunct to the Stores function is the delivery of the goods to the departments through the County's courier service. The combination of these centralizes the process of purchasing, stocking and delivery of goods. In addition, the mail services are provided by the existing courier service. The current six FTEs would report to the Purchasing division of the Chief Administrative Office and remain located in the basement of the Main Library. The positions to be transferred are:

Central Stores Supervisor 1.0  
Storekeeper/Courier 3.0  
Storekeeper I/II 1.0  
Fiscal Technician 1.0

- 6) *Reprographics and Records Management to Information Technologies (IT)*: The reprographics function is commonly referred to as the Print Shop. A decade ago, the document production function was simply a high volume of photocopy service. This has changed dramatically with scanned documents and the sophistication of software applications. This function, along with records management, would benefit from the expertise available in IT to provide oversight and provide cohesive electronic records production and management for the County. The current two FTEs reprographics staff would remain located in the basement of the Main Library. The staff that serve the records management function consists of two part-time employees and would be unaffected by this change. The positions include:

Reprographics Technician 2.0  
Storekeeper I/II 1.0

**Changes to Personnel Allocation** As a part of this reorganization, I propose that the following changes be made to the personnel allocation for the Asset Management Department:

Add	Delete
1 Director of Asset Management	1 Director of General Services (vacant)
1 Building Operations Superintendent	1 Deputy Director of General Services (filled)
1 Building Operations Technician	1 Building Operations Manager (filled)
0.5 Administrative Technician (convert from extra help)	1 Manager of Airports, Parks, & Grounds (filled)
	1 Department Analyst (filled)
<b>3.5 – Total Added Positions</b>	<b>5 – Total Deleted Positions</b>

**Physically move functions to improve program accountability and efficiency** – There are three offices located east of building C that currently house a variety of current General Services' functions. In addition, the administration is located under the Main Library. With the transfer of several functions to other departments the entire department can be co-located with each division occupying an office.