

BOS 2/23/09 Item 2 General Services Reorganization Staff Report

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2/23/09

*Fiscal Impact/Change to Net County Cost: Anticipated savings in FY 2008/09 could range anywhere from \$100,000-\$200,000. Ongoing savings in FY 2009/10 could range anywhere from \$400,000-\$600,000.

Response: DOT costs are much higher than General Services. For example, General Services deploys Engineering Techs (\$25.06 Top Step) to manage projects and DOT utilizes Civil Engineers (40.74 Top Step) and Supervising Engineers (49.20 Top Step). The trail project that DOT is managing for General Services is an example of this manpower deployment. Based on my experience, costs will be higher, not lower.

*Background: The current General Services Department is comprised of the following units:

Director (Total of 2 FTE's) - This unit includes the Director and his assistant.

Central Administration (Total of 4 FTE's) - This unit is comprised of a Fiscal Administrative Manager and 3 Fiscal staff.

Support Services (Total of 37.5 FTE's - 1 Vacancy) - This unit is comprised of Fleet, Facilities Maintenance, Grounds Maintenance, Custodial, and Cemeteries. Currently this unit utilizes 2 Extra Help Administrative personnel.

Capital Programs (Total of 10 FTE's - Including 2 Vacancies) - This unit manages the Capital facilities and parks programs and River management. Currently this unit utilizes 3 Extra Help River Instructors, and 2 Extra Help Parks Assistants.

Response: Capital Programs includes Cemeteries and Real Property

*The General Services Department has historically been challenged to successfully deliver a set of services whose performance measures have not been well grounded in an overarching plan and consequently difficult to define. Staff has coped with limited and dwindling resources in an environment where the maintenance of the county facilities plant has grown more challenging due to their age and numbers of leased facilities. Previous efforts have been taken to redirect various elements of the work to other Departments and narrow what remained to a more focused mission. Nevertheless in spite of this and the current budgetary environment demanding we do more with less, the size and requirements of General Services in its current configuration almost inevitably means that they will continue to not be successful. The current Director of General Services has submitted a review showing staffing deficiencies in almost all areas of the Department.

Response: Define not successful. Last year we completed over 60 Capital Improvement Projects, more than doubling the previous years output. We capture all costs in a database, we have a five year Capital Improvement Plan adopted by the BOS

and manage critical items such as ADA issues, Parks Commissions and Committees and Real Property in addition to the CIP.

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*The Department staffing has been taken down to a level where the current staffing mix and geographic locations do not allow for flexibility or efficiency. The Department lacks the resources and structure to implement effective timekeeping practices which result in an inability to fully recover costs. The Capital Programs unit has minimal resources and continuously gets pulled into various small, "honey do" projects. Capital Projects are routinely carried forward from year to year. There is no County adopted Facility Capital Improvement Plan in place for guidance or the commitment of resources. The Department also has a large amount of contracts and leases with limited contract tracking systems in place.

Response: I do not understand where this is directed. As stated above the Capital Program fully recovers costs.

- 1) We do not do "honey do" projects and never have. This is a false statement.
- 2) A Capital Improvement plan is designed to carry from year to year. For example, ADA improvements are designed as a five year plan.
- 3) There is a BOS approved Capital Improvement Plan in place. I get a contract tracking log every Friday and leases are managed by the lease matrix.

*The current Director of General Services in his evaluation of the Department and its capacities, both mission and personnel, indicates that it is not possible to deliver the Department's core functions due to a lack of resources. The deficits are on both the administration and service delivery sides of the Department. Unfortunately the current economic conditions of the County preclude hiring additional staff to shore up these areas. The Department's mid-year projections indicate that the Department is going to exceed their Net County Cost target, requiring additional General Fund support.

Response: On the Maintenance side of the house we let a critical position go on probation and we were not allowed to refill. Mid-year projects were done by the CAO's office and did not take into account the "payoffs" of retiring employees. That is our shortfall.

*As financial resources continue to decline but the need to deliver the core service remains, the County must look at some creative solutions to gain efficiencies yet still deliver the core services. One approach for gaining efficiencies in General Services is to look to a department that delivers similar services and who has strong fiscal and administrative tools already in place. The outcome being that the job gets done with the most efficient administration and results in cost savings.

Response: This needs to be studied. I expect that costs at DOT will be much higher not lower.