

General Services

DESCRIPTION

The General Services Department is composed of the Print Shop, Mail Room, Motor Pool, and Telecommunications, including internal billing for these services. General Services also provides Switchboard operation, and Safety/Risk Management training. The Print Shop provides all departments with an array of copying services. The Mail Room provides departments with internal and U.S. Mail service. The switchboard station serves as an information desk and call forwarding mechanism for County departments. The Motor Pool

maintains a fleet of vehicles for use by employees on County business if the employee is not assigned a car on a permanent basis. General Services budgets for additional secretarial services that are available to all County departments for special projects, temporary help, or as a resource to cover absences of regular clerical staff. The Risk Manager enhances safety practices for all County employees, assists departments with determining compliance with Federal OSHA requirements, and assists in managing the County insurance program.

BUDGET SUMMARY

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 249,021	\$ 277,862	\$ 304,160	9.5%	\$ 316,672
Operating	108,748	131,804	129,919	(1.4%)	133,817
Capital	25,963	-	16,000	100.0%	-
Total Expenditures	\$ 383,732	\$ 409,666	\$ 450,079	9.9%	\$ 450,489
Revenues					
Other Revenue	\$ 76,624	\$ 83,000	\$ 85,000	2.4%	\$ 88,000
General Fund Revenue	307,108	326,666	365,079	11.8%	362,489
Total Revenue	\$ 383,732	\$ 409,666	\$ 450,079	9.9%	\$ 450,489
Generated Revenue Percent	20.0%	20.3%	18.9%		19.5%
General Fund Percent	80.0%	79.7%	81.1%		80.5%
Full-time Positions	6	6	6	0.0%	6
Full-time Equivalents	6.0	6.0	6.0	0.0%	6.0

BUDGET HIGHLIGHTS

A variety of services is provided through this division, including risk management in ensuring workplace safety guidelines and related training are followed; a print shop which provides for all internal large printing orders and copier machine oversight; the phone system which includes the switchboard receptionist; motor pool fleet management;

and mail courier for all internal and outgoing mail. FY09 budget includes \$16,000 to replace the mail van. The increase in personnel is due to turnover and a benchmarked position. The decrease in operating is due to lowered estimated costs for copier leases and one-time expenditures in FY08 for cyclical computer replacement.

General Services

GOALS AND OBJECTIVES

- Prepare monthly interdepartmental billing statements for telephone, postage, motor pool, and print shop costs;
- Process insurance claims within two days of receipt;
- Complete Print Shop jobs by requested date;
- Hold copy costs at \$.03 per copy or less; and
- Improve safety and reduce losses by providing safety training, and increasing safety awareness through the use of departmental safety teams.

SERVICE LEVELS

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$3.87	\$4.07	\$4.07	\$4.40
Average cost of 1 copy - General Services copiers	\$0.026	\$0.031	\$0.031	\$0.030
Percent of print jobs completed by date requested	100%	100.0%	100%	100%
Number of safety audits performed	8	12	12	16