



# **GENERAL SERVICES REORGANIZATION PROPOSAL**

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- Addressing Issues and Trends
- Amending the Position Allocation

Presented to Board of Supervisors  
on May 14, 2019  
Department of General Services



# What we will discuss

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- **Receive a presentation**
  - Look at some history
  - Talk about the organizational study
  - Think about the future
  
- **Consider adopting a Position Allocation Resolution for Phase 1**
  - Delete Real Estate Manager, Add Real Estate Agent
  - Add Office Assistant II and Senior Staff Analyst
  - Evaluate the Nut Tree Airport's Office Assistant III position



# Observations

## ■ First 8 months

- Six divisions – operating independently
  - Little coordination between divisions
  - Individual goals – few department wide/common goals
- Administrative support for each division is inconsistent and inefficient
- Customer Service philosophy is varied

## ■ Retirements and vacancies

- 9 current vacancies, 102 total positions and 45 of those eligible for retirement
- Customer base/portfolio has grown with little growth in positions to provide services
- Provides an opportunity for change/growth
- Sparks department-wide look at policies and procedures



## FY 2019-20 Goals

- **During Budget Development – Management team set goals**
  - Department goals – tied back to all division goals

**Develop a mission and vision statement**

**Evaluate Procedures and Processes for increased efficiency**

**Department Goals**

**Review Service Delivery needs**

**Provide customer training programs**



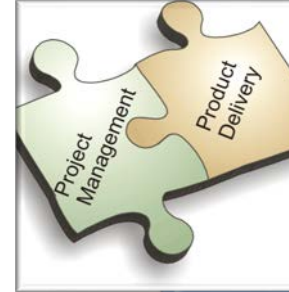
# Industry Trends/Regulations

## New Energy Regulations



- NetZero Mandate – building produces same energy as it uses
  - All new commercial by 2030
  - 50% current commercial retrofit by 2030
  - Campus or portfolio analysis – 60% by 2030
- Zero Emission Regulation
  - California 8% electric vehicles sales
  - Need infrastructure and vehicles

## Changing Project Delivery Methods



- Private Public Partnerships – P3 model
- Rehabilitation vs. New Construction – taking into account new regulations and changing service delivery models
- Need project and contract management skill set as we take advantage of partnerships
- Look for available grant funding



# Industry Trends/Regulations



## Portfolio Changes

- Changing space needs for occupying departments
- Campus Consolidations
- Increased maintenance needs related to age of buildings
- Aging and outdated HVAC and boiler/chiller equipment
- Increased employee safety needs



## Modern Technology

- Smart buildings
- Vehicles – GPS, hybrid/electric/autonomous
- Mail Delivery – electronic mail rooms
- Purchasing – on-line models to reduce paperwork
- Records management – paper reduction



# Management Consultant

- **Looked at current needs/concerns**
  - Interviews of current staff and customers
- **Looked at senior management models**
  - Industry benchmarks

## Findings – Department

- Outdated department mission, vision, values
- Inconsistent customer service philosophy
- Increasing need for succession and employee development plans
- Benchmarking reveals several viable management models
  - Director, Assistant Director, Division Managers
  - Director, two Deputy Directors, Division Managers
  - Director, Division Managers – no intermediary position



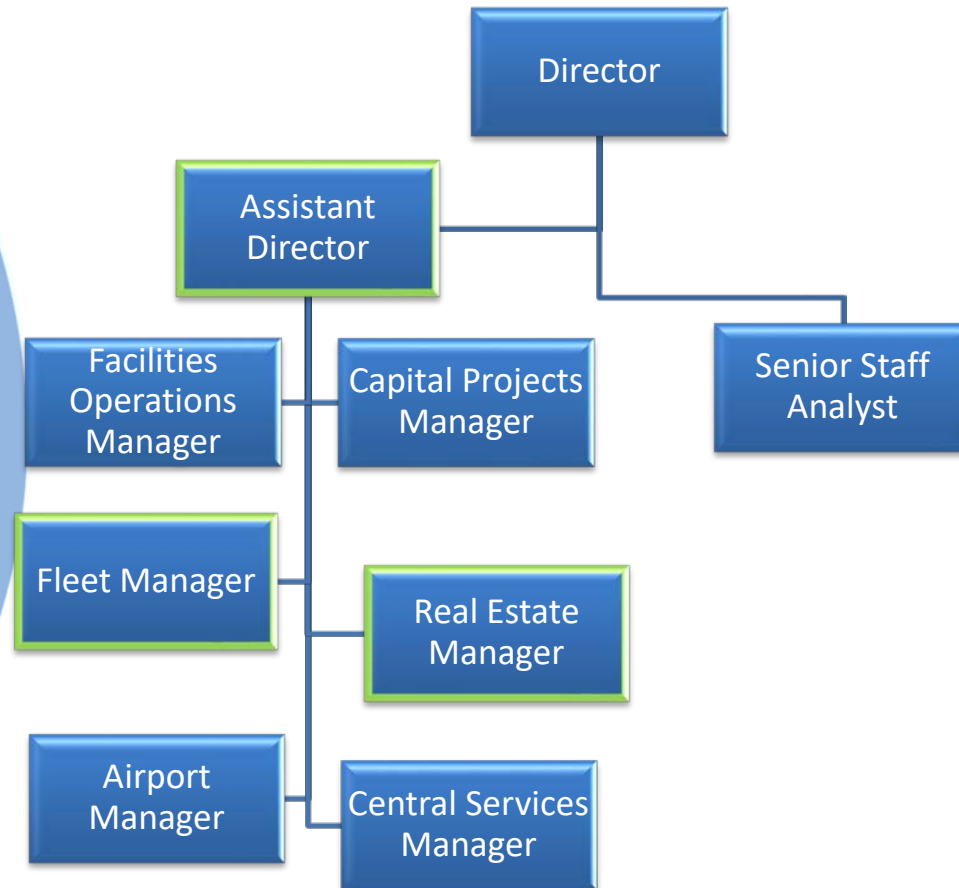
# Management Consultant

## ■ Recommendations

- Maintain Director – Assistant Director model
- Develop Support Services Division – Administration and Central Services – Phased in to accommodate future vacancies
- Combine Capital Projects and Real Estate Divisions
- This model -
  - Maintains sufficient span of control
  - Allows for clear chain of command
  - Improves succession planning



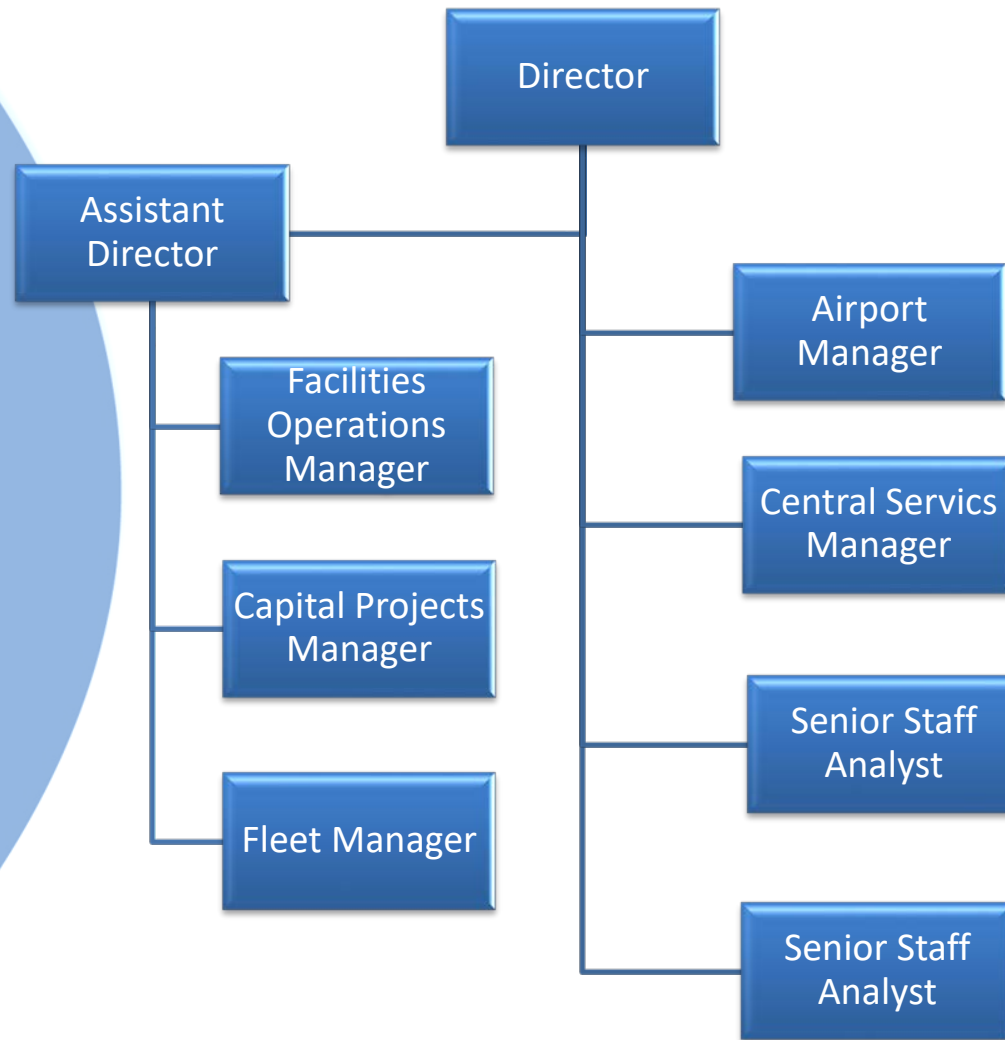
## Current Management Model



## ■ Concerns

- Vacancies
  - Assistant Director
  - Real Estate Manager
  - Fleet Manager
- Assistant Director Span of Control too large
- Real Estate Manager – not assigned management duties
- Administration needs more Senior staff to assist in creating efficiencies and consistency across divisions
- No specific administrative staff for the executive and senior management

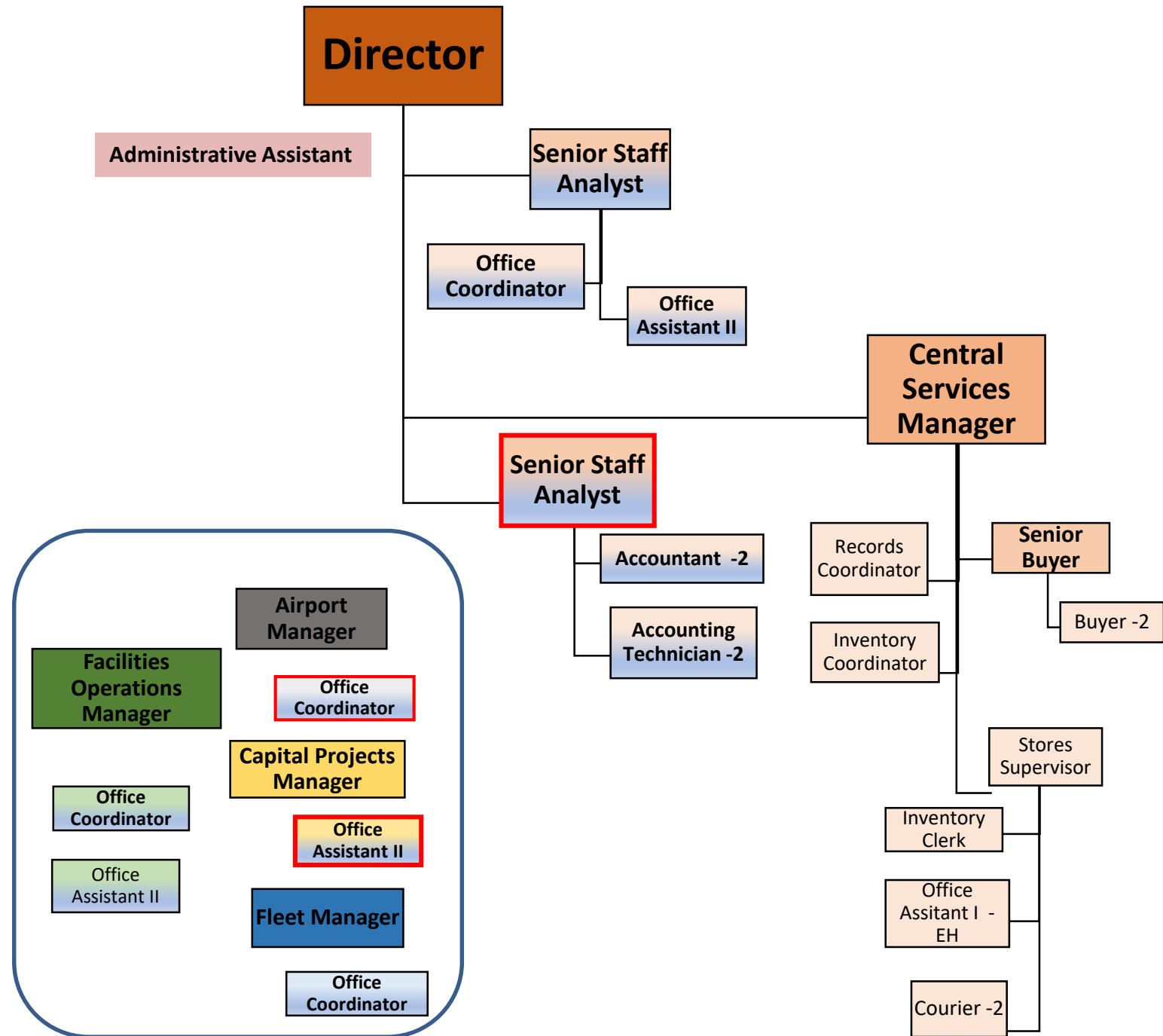
## General Services Proposed



### ■ Phase 1

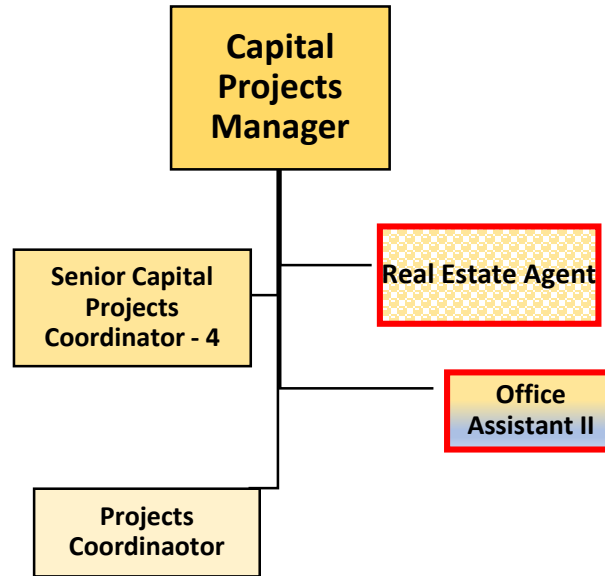
- Hire Assistant Director
  - Facilities Operations
  - Capital Projects – combined with Real Estate
  - Fleet Operations
- Divide span of control
  - Airport Manager reports to Director
  - Central Services Manager reports to Director
  - Hire new Senior Staff Analyst – divide admin and accounting duties
    - Both positions will report to Director

- **Admin/Central Services**
  - Add 2<sup>nd</sup> Senior Staff Analyst
    - Divide admin and accounting services
    - Start cross training admin staff from all divisions
    - Develop policies and procedures – across all divisions
  - Allows division to grow and adapt to changes and look for new and improved technologies, methodologies, and processes
  - Additional Phases will be brought back as needed



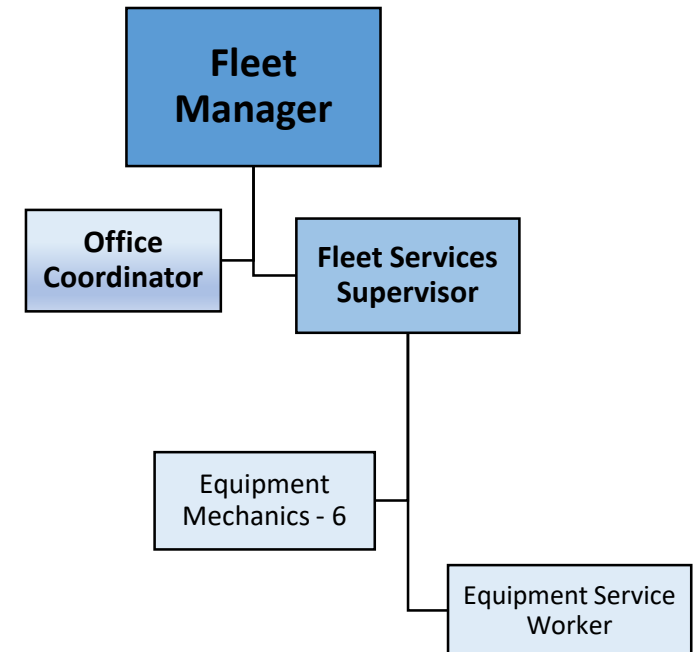
## ■ Capital Projects

- Delete the Real Estate Manager position
- Add a Real Estate Agent to Capital Projects
- Add an Office Assistant II to Capital Projects
  - To provide support for Project Coordinators
  - Provide assistance to Real Estate Agent
  - Track Capital Projects and Real Estate contracts



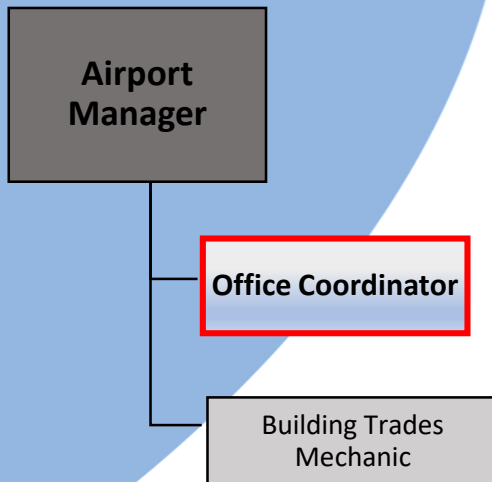
## ■ Fleet Operations

- Consultant recommends a 2<sup>nd</sup> Supervisor
- Still have not hired a Fleet Manager – on 2<sup>nd</sup> recruitment
- After Manager is in place, staffing needs will be assessed



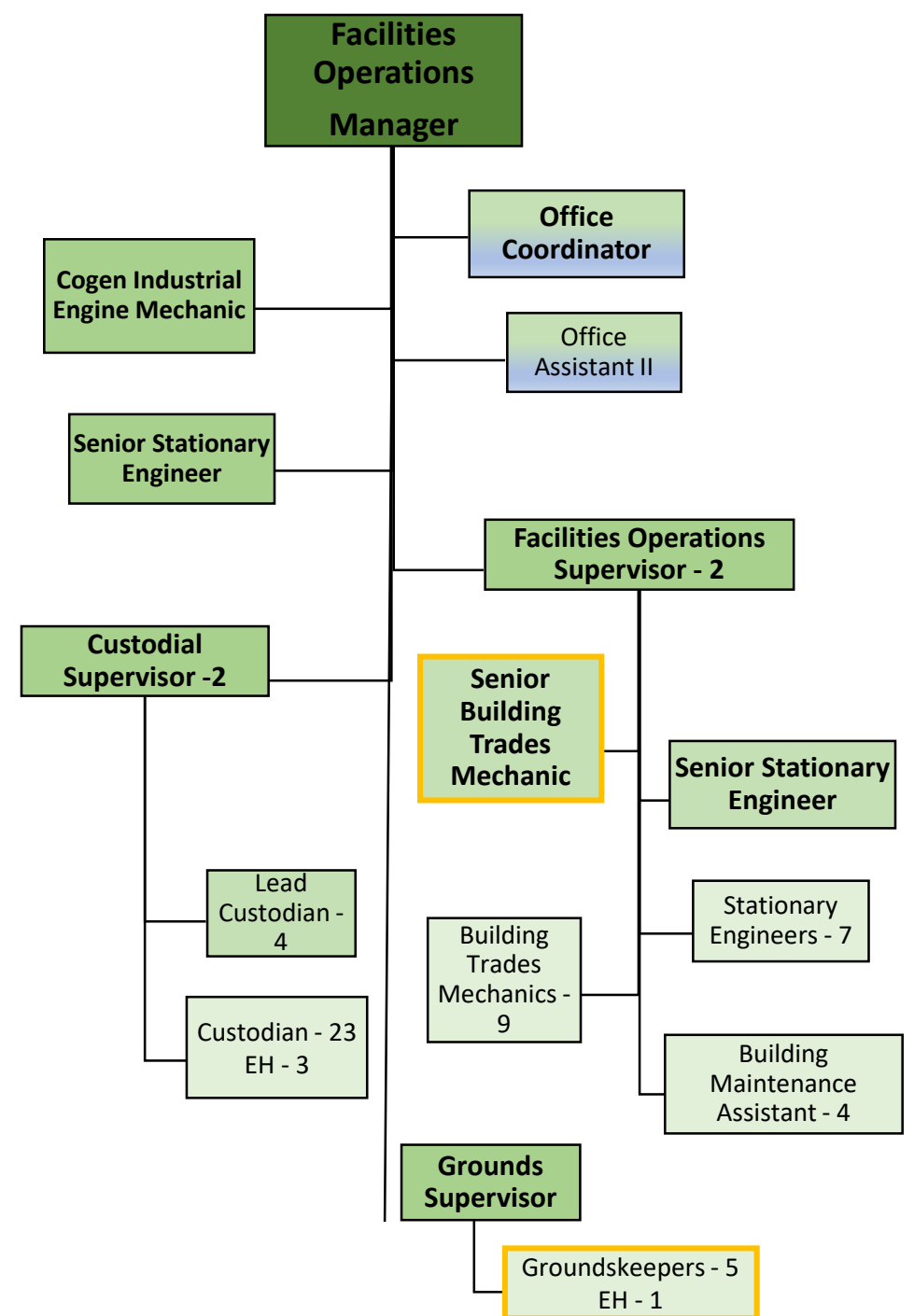
## ■ Nut Tree Airport

- Review the classification of Office Assistant III and consider Office Coordinator
  - Provides comprehensive support to the Nut Tree Airport – and cross training opportunities



## ■ Facilities Operations

- FY 2019-20 per consultant recommendation
  - Add a Senior Building Trades Mechanic
  - Convert Extra Help Groundskeeper to Full Time
- Include funding to complete a specific organizational study – to review staffing needs and service delivery models
- Some recognized needs include:
  - Staff to track regulation requirements, energy needs
  - Analysis of current and future facilities to staff appropriately
- Once completed – an additional phase will be proposed related to Facilities Operations





# Proposed staffing change

## ■ Resolution

- Delete – Real Estate Manager
- Add – Real Estate Agent – TBD
- Add Office Assistant II
- Add Staff Analyst (Sr)
- Assess classification – Office Assistant III to Office Coordinator – TBD

## ■ Annual Cost - \$203,000

- \$197,430 – General Fund with partial revenue offset related to Capital Projects and the Cost Allocation Plan
- \$5,570 – Reclassification cost covered by the Nut Tree Airport
- If approved, funding would be included in the Supplemental budget and will include some one-time costs (desk, computer) for the additional positions.