



Agenda Submittal

Agenda #: 25 **Status:** Regular Calendar
Type: Resolution-Presentation **Department:** General Services
File #: 19-370 **Contact:** Megan M. Greve, 784-7900
Agenda date: 5/14/2019 **Final action:** 5/14/2019
Title: Receive a presentation on the Department of General Services proposed re-organization to improve internal efficiencies and position the department to meet changing regulations and service delivery needs; and Consider adopting a resolution amending the Position allocation list to delete 1.0 FTE Real Estate Manager, add 1.0 FTE Real Estate Agent - TBD, add 1.0 FTE Office Assistant II, add 1.0 FTE Staff Analyst (Senior) and assess the reclassification of the 1.0 FTE Office Assistant III to an Office Coordinator or TBD
Governing body: Board of Supervisors
District: All
Attachments: 1. A - Resolution, 2. Presentation, 3. Presentation Handout, 4. Adopted Resolution, 5. Minute Order

Date	Ver.	Action By	Action	Result
5/14/2019	1	Board of Supervisors	Adopted	

Published Notice Required? Yes ☐ No ☒
Public Hearing Required? Yes ☐ No ☒

DEPARTMENTAL RECOMMENDATION:

The Department of General Services recommends that the Board of Supervisors:

1. Receive a presentation on the proposed reorganization of the General Services Department to better support the changing regulations and service delivery needs; and
2. Consider adopting a resolution amending the Position allocation list to delete 1.0 FTE Real Estate Manager, add 1.0 FTE Real Estate Agent - To Be Determined (TBD), add 1.0 FTE Office Assistant II, add 1.0 FTE Staff Analyst (Senior) and assess the reclassification of the 1.0 FTE Office Assistant III to an Office Coordinator or TBD.

SUMMARY:

During Fiscal Year 2018-19, the Department of General Services underwent significant staffing changes which allows management to re-evaluate the future needs of the department as it relates to the changing regulatory landscape and the service delivery methods needed to provide appropriate services to the County Departments. The County Administrator's office engaged a management consultant, MRG, to assist the Director of General Services in looking at possible organizational changes to assist in improving service and efficiency of the Department.

The proposed change recommends consolidation of the Capital Projects and Real Estate functions and future consolidation of the Administrative and Central Services Functions. Phase 1 of this plan allows the department to moderate the change given the retirements of management staff and allows for future adjustments related to future vacancy possibilities. It also allows for staff adjustment and evaluation at each phase of the

reorganization. It is expected that there will be additional phases coming forward in the future.

The General Services requested budget for FY2019-20 includes funding for two new positions and an organizational study related to the Facilities Division which will assist in recommending further changes needed to that division.

FINANCIAL IMPACT:

The FY2019/20 fiscal impact for the requested Phase 1 reorganization is expected to be \$203,000. The funding for the add/deletes is \$197,430 which will come from the General Fund with partial offsetting revenue from Capital Projects and the Cost Allocation Plan. The reclassification is \$5,570 and is funded in the Nut Tree Airport Enterprise fund. If approved these changes will be reflected in the FY 2019-20 Supplemental Budget. The costs associated with preparing the agenda item are nominal and absorbed by the department's FY2018/19 Adopted Budget.

DISCUSSION:

The current trends related to facility needs - both maintenance and use, fleet resources, project delivery, purchasing, and mail service delivery methods made it necessary to look at current staffing levels, classifications of staff, and ways to become less siloed and more efficient to meet this changing landscape.

These trends include:

1. Increased Portfolio of Facilities
 - a. Increased maintenance, grounds and custodial needs
 - b. Management of real estate portfolio - both owned and leased - to meet those needs
2. Aging Facilities
 - a. Increased maintenance needs vs Preventative maintenance
 - b. Current facilities not meeting the needs of the occupying departments changing service delivery needs
 - c. Weighing replace or repair decisions as they relate to the future facility consolidation plans
3. Modern Technology
 - a. Fleet improvements
 - b. Facility equipment changes
 - c. Mail delivery needs
 - d. Purchasing methods
 - e. Project tracking
4. Energy Regulations
 - a. Net Zero mandate
 - b. Vehicle energy regulations
5. Project Delivery needs
 - a. Changes from in-house to contractor management
 - b. Public Private Partnerships for construction delivery
 - c. Long-term facility needs

The Board's approval of this proposed reorganization and associated classification changes will position the Department of General Services to better align the functions to service expectations, allow staff to grow and adapt to various changes, and look for new and improved technologies, methodologies, and processes. Key staff retirements, both past and future, results in loss of institutional knowledge, but more importantly provides opportunity for growth and change.

ALTERNATIVES:

The Board may choose not to approve the proposed reorganization and associated position classification changes. This is not recommended as current staffing would be less likely to be able to keep up with changing trends and county needs.

OTHER AGENCY INVOLVEMENT:

The County Administrator's Office assisted with the management consultant, various departments participated in the interviews conducted by the consultant, and the Department of Human Resources assisted in determining staff positions best suited for the change.

CAO RECOMMENDATION:

APPROVE DEPARTMENTAL RECOMMENDATION