

# General Services

**Janette Pell**

Director

Administration and Finance

Capital Projects

Facilities and Real Estate  
Management

Fleet Operations

Information and Communications  
Technology

Purchasing, Surplus, and Mail

COUNTY OF SANTA BARBARA

**BUDGET HEARINGS**

FY 2020-21

## Recommended Budget Summary

Operating Budget	\$ 57,782,400
Use of One-Time for Ongoing Operations	\$ 0, 0%
Capital Budget	\$ 35,905,300
General Fund Contribution	\$ 9,533,600
Full-Time Equivalents	129.5
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 325,000

## Highlighted Objectives

- Continue to support the Continuity Of Operations Plan (COOP), the COVID-19 pandemic response, and provide essential staffing and resources to the EOC Logistics section
- Begin implementation of the department's KPMG Operational Review recommendations
- Complete and close out the Northern Branch Jail construction project, support facility start-up and on-going maintenance services
- Migrate on premise Microsoft Office applications to the Office 365 Government Cloud
- Continue to increase the number of all-electric vehicles (EVs) within the county fleet

# Updates

- General Services is responsible for coordinating and managing the additional janitorial services, supplies, space planning and technology needed throughout the County to implement the Santa Barbara County Health Officer Order requirements for the control of COVID-19 per Attachment E - Social Distancing Protocol
  - Signage and markings to maintain social distancing
  - On-going remote operations for some
  - Separation of desks/work stations of at least 6 feet
  - Disinfecting and cleaning of common areas frequently
  - Disinfectant and related supplies available for employees

## Service Level Reductions

**NONE**

# Expansion Requests

Deferred to Hearings

Description	FTE	Ongoing	One-Time
<b>General Fund Contribution</b>			
Add a contract compliance position in Purchasing for countywide contract support and centralization	1.0	\$ 140,000	\$
Add an HR manager position to manage all HR activities and participate in workforce planning	1.0	\$ 185,000	\$ 7,500
<b>Total</b>	<b>2.0</b>	<b>\$ 325,000</b>	<b>\$ 7,500</b>