

18. Approve the Proposed 2025-26 Budget for the General Services Department, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer ()



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: General Services Department

Subject: Proposed 2025-26 Budget for General Services

Meeting Date: June 3, 2025

Formal Title: Approve the Proposed 2025-26 Budget for the General Services Department, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer

Recommended Action

Approve the Proposed 2025-26 Budget for the General Services Department, including any supplemental materials, as provided in the referenced budget documents:

- [Proposed Budget](#)
- [Fixed Assets](#)
- [Continuing Agreements List](#)
- [Unified Fee Schedule](#)
- Presentation

Executive Summary

The Proposed 2025-26 Budget for the General Services Department supports seven divisions: County Fire, Capital Projects, Real Property, Facility Maintenance, Fleet, Administration, and Purchasing, with funded staffing of 83.0 funded full-time equivalent (FTE) positions.

Discussion

The mission of the General Services Department (GSD) is to empower user departments to deliver exceptional public services by providing reliable facility management, fleet support, and procurement solutions—allowing them to focus fully on serving the community. Department and division operational objectives are shown in the Proposed 2025-26 Budget document and 2025-27 Operational Plan. Both are available online at: www.SCCVision.us

The GSD Proposed Budget includes negotiated salary and benefit increase as well as a change in facility charges to properly reflect the cost of facility services and utilities. The budget also allocates resources for the management and oversight of capital improvement projects totaling \$2,473,839 for County-owned facilities. These improvements, as outlined in the [2025-26 Capital Improvement Budget](#), are aimed at maintaining, upgrading, and enhancing critical infrastructure to ensure safety, functionality, and long-term value. The allocated funds will support project planning, contract administration, construction oversight, and quality control to ensure the timely and cost-effective completion of these capital initiatives.

The budget reflects important service changes, including the continuation of the preventative maintenance program for County owned facilities, Fleet electrification, Internal Service fund (ISF) sustainability, and implementation of a Capital Project management system.

Funded staffing is status quo totaling 83.0 FTE positions. Budgeted funding will

continue to support ongoing staff work, including enforcing countywide procurement policies and procedures, acquisition, oversight and disposition of Real Property, oversight of County Fire operations, management of Capital Improvement projects, maintenance of County owned facilities and provision of fleet services.

Over the next fiscal year, the department will be focused primarily on reduction in Greenhouse Gas Emissions as an organization, improved customer services to key departments, and sustainability of the ISF model.

Financial Impact

The GSD Proposed Budget includes \$25,824,699 in expenditures offset by \$25,565,495 in revenues, and \$259,204 in other fund contributions. This reflects a total expenditure increase of \$2,232,595 or 9.5% from the Fiscal Year 2024-25 Adopted Budget.

Strategic Initiatives

Equity Framework - County Facilities & Infrastructure, Plans, Policies & Budgets

Operational Plan - Operational Excellence

Climate Action - Energy, Wildfire Prevention, Government Operations

Submitted By:

Michael Beaton, General Services Director

Recommended By:

Carlos J. Palacios, County Executive Officer

Artificial Intelligence Acknowledgment:

Chat GPT, an Artificial Intelligence (AI) large language model tool, significantly contributed to the development of this agenda item, including Staff Report, in compliance with the County of Santa Cruz AI Appropriate Use Policy.



General Services 2025-26 Proposed Budget



Michael Beaton, Director
Megan Reilly, Deputy Director





Presentation Overview

2025-26 Department Requested Budget Summary

Requested GFC	0
General Fund Target	0
<over> or under GFC Target	0
Total Funded Requested (FTE)	84
Change from Adopted 2024-25	0



Budget Goals, Changes & Community Benefits



2025-26 Requested Budget



Staffing, Facility & Systems



Future Considerations



GENERAL SERVICES MISSION IS TO HELP USER DEPARTMENTS PROVIDE HIGH QUALITY SERVICES TO THE PUBLIC THEY SERVE BY ENSURING THEY DON'T HAVE TO WORRY ABOUT THE FACILITIES THEY OPERATE OUT OF, THE VEHICLES THEY DRIVE, OR THE SERVICES THEY NEED TO PROCURE.

Vision

Excellence in the business of government

"SAME TEAM SAME DIRECTION"



Emerging Issues

- INTERNAL SERVICE FUND BILLING STRUCTURE
- PREVENTATIVE MAINTENANCE CONTINUATION
- ROLL OUT OF VEHICLE POOLING SYSTEM
- VEHICLE ELECTRIFICATION
- CAPITAL PROJECT MANAGEMENT SYSTEM ROLLOUT
- OPENGOV PROCURE



Major Changes

- GSD TO ISF
- 14.6% increase in Utilities
- Increase in Off-site Vehicle Repairs
- FLEET Kiosk Expansion
- Increase in Salary Saving 2%-4%
- Held Service Levels



Requested 2025-26 Budget GENERAL SERVICES Overview



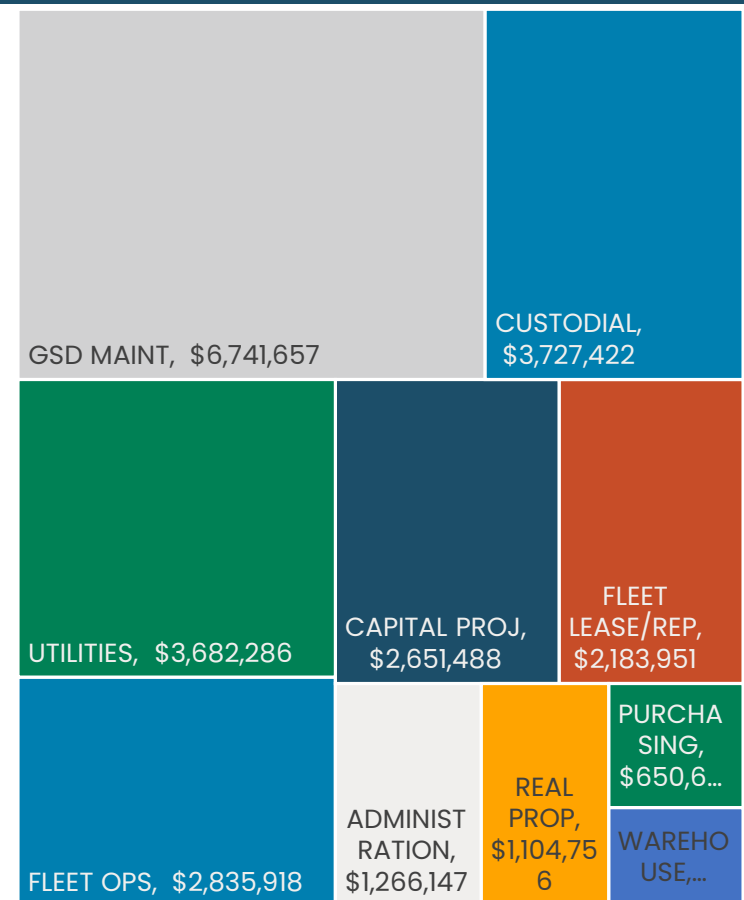
100% cost charged to
user departments



GENERAL SERVICES

✓ General Overview (Departmental Fiscal Review)

Collapse All	2024-25 Adopted Budget	2024-25 Estimated Actuals	2025-26 Proposed Budget
▼ Revenues	\$ 24,458,795	\$ 23,040,202	\$ 25,565,495
▶ Charges for Services	20,069,816	19,482,424	24,828,014
▶ Miscellaneous Revenues	3,475,884	2,792,042	75,000
▶ Other Financing Sources	542,252	542,252	438,000
▶ Use Of Money and Property	220,843	73,484	224,481
▶ Intergovernmental Revenues	150,000	150,000	0
▼ Expenses	23,592,104	22,406,825	25,824,699
▶ Salaries and Employee Benefits	12,456,884	11,566,544	12,467,635
▶ Services and Supplies	9,037,597	8,550,488	9,082,973
▶ Other Charges	2,097,717	2,030,702	4,104,495
▶ Fixed Assets	0	269,509	73,596
▶ Intrafund Transfers	-94	-10,418	96,000
Revenues Less Expenses	\$ 866,691	\$ 633,377	\$ -259,204





GSD ISF RATES

• Facilities Worker	\$165.05
• Custodial Worker	\$77.84
• Purchasing Worker	\$279.80
• Warehouse Worker	\$129.01
• Capital Projects Program Manager	\$205.60
• Real Properties Agent	\$157.55
• Utilities (Admin Fee Rate)	12%
• Warehouse Box Storage (per Qtr)	\$3
• Warehouse Pallet Storage (per Qtr)	\$110
• Warehouse Admin Fee Rate	25%



Current Staffing

Division Name	Adopted 2024-25	Requested 2025-26	Difference
ADMINISTRATION	12	13	+1
FACILITIES MANAGEMENT	53	51	-2
REAL PROPERTIES	4	4	0
CAPITAL PROJECTS	6	7	+1
PURCHASING	3	2	-1
WAREHOUSE	2	2	0
FLEET	4	5	+1
Total	84	84	0

ALL CHANGES OCCURRED MID
YEAR, REQUESTED STAFFING IS
STATUS QUO

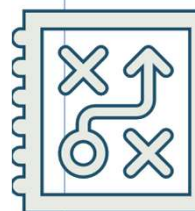


Future Considerations

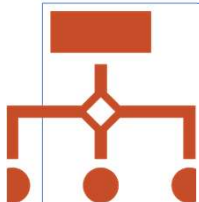
Long-term Opportunities & Risks



Fleet Redesign & Electrification – Charging Infrastructure



Rate Stabilization and ISF Sustainability



Streamlining Business Processes



Greenhouse Gas Emission Reduction in Government