

2022-23 Annual Update

DEPARTMENT OF GENERAL SERVICES

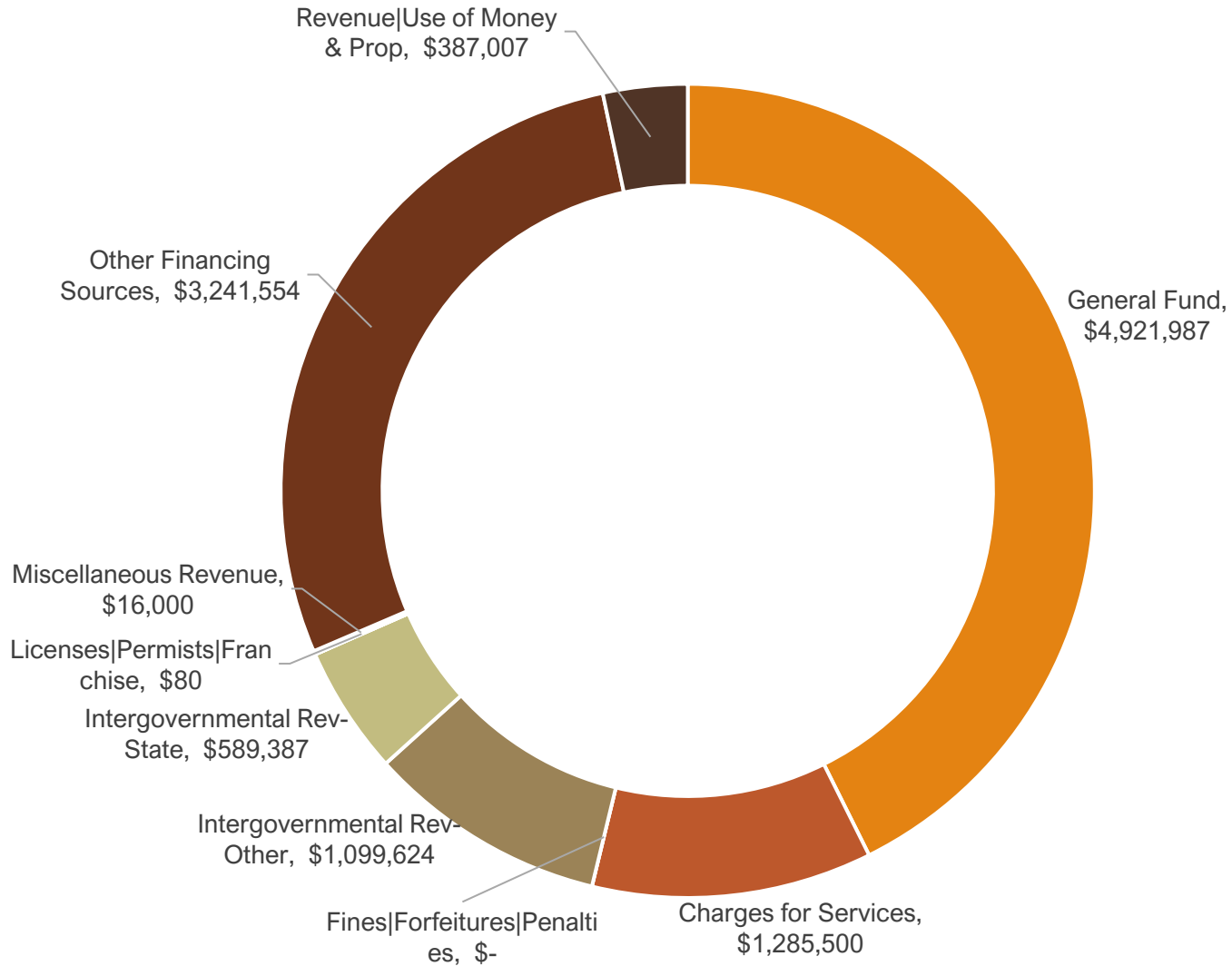


MARCH 2023

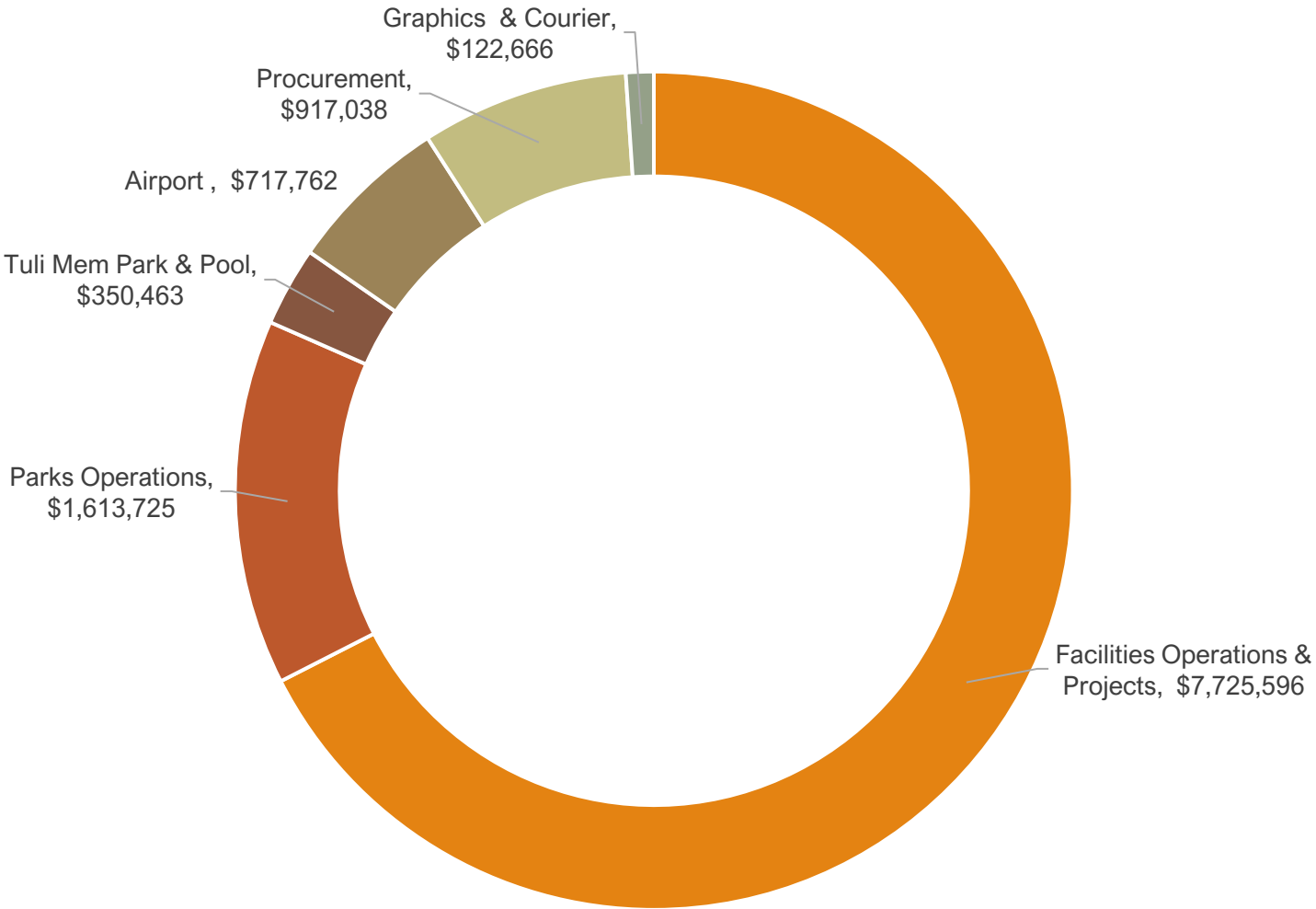
2022-2023 Budget Summary

Operating Budget	\$8,052,074
Capital Budget	\$4,596,742
General Fund Contribution	\$4,921,987
Full-Time Equivalents	35.0

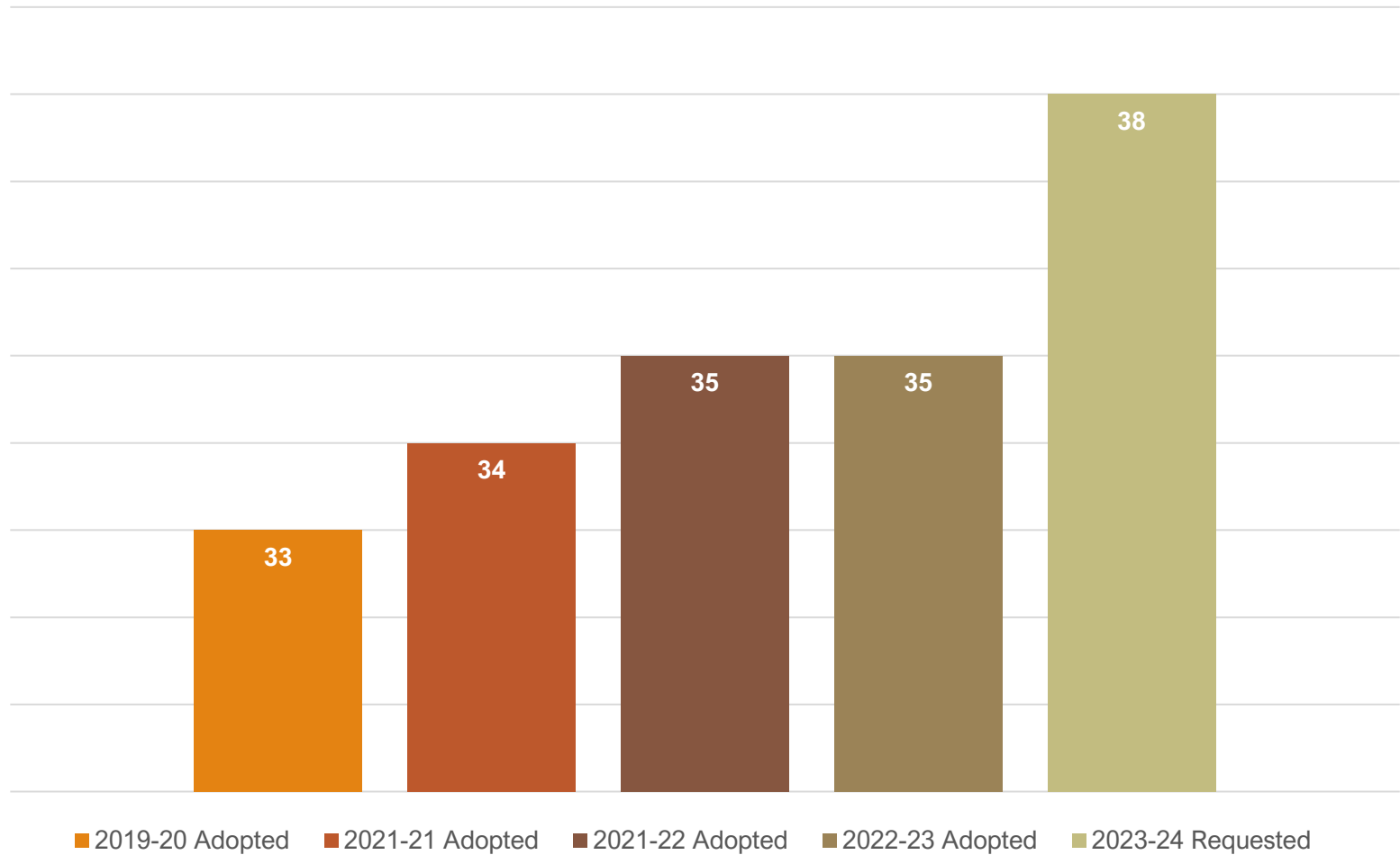
Source of Funds



Use of Operating Funds (by Budget Program)



Staffing Summary



Key Challenges & Emerging Issues

- Deferred Maintenance of:
 - Facilities
 - Grounds
 - Parks
- Staffing Recruitment & Retention
- Potential Fleet EV mandate
- Climate Change adaptation
 - Increasing storm risk / damages
 - Energy management needs
- Continued Supply Chain Disruptions and Cost Increases

Anticipated Major Accomplishments

FY 2022-23

- Completed Capital Projects:
 - Yolo Branch Library
 - Leinberger Jail Facility
 - Public EV Chargers
 - Year 1 of Roofing Projects & Multi-Year Roofing Plan
 - A&E work for Agriculture Corporation Yard
 - A&E work for Cannabis Modular Building
- Formation of Capital Projects Division
- Adopted best practices for HVAC systems
- Endowment agreement for Tuli Mem Park
- Award of FAA grant for Airport Runup Aprons
- Finalized Award of Cal State Parks Grant
- Integration of Procurement into GSD
- Implement Infor Supply Chain Management

Department Major Goals & Objectives

FY 2023-24

- Complete major capital projects:
 - Agricultural Corporation Yard Construction
 - Cannabis Division Modular Construction
 - South Davis Library Design
 - Airport Run-up Aprons Construction
 - Knights Landing Community Park Construction
 - Prop 68 Parks Projects
 - Year 2 of Roofing Projects Construction
 - Security System Replacement & Installation
 - Administration Building Renewal
 - Crisis Now facility repurposing
 - Fleet EV charging facilities (plan & installation)
- Modernize Facilities Operations
- Develop Parks Capital Improvement Plan
- Begin Knights Landing Parks Operation
- Resolve Outstanding Parks issues
- Airport Runway Replacement Planning
- Continuous Improvement of Infor Supply Chain Management

Long Range Goals

- Develop Capital Renewal & Deferred Maintenance Plan
- Pursue Airport Improvement Opportunities
- Plan/Conduct capital projects:
 - South Davis Library construction
 - Agriculture Department relocation
 - Cooperative Extension space planning
 - Public Defender building space planning
 - Animal Shelter facilities planning
 - Fleet EV charging facilities installation
 - Courthouse building space planning
 - Years 3 and beyond roofing project
 - General Services consolidation & relocation