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SECTION – 15 **General Services**

General Services

We value and recognize each other as one team committed to excellence with integrity as our foundation.

The **Department of General Services** provides:

- Sacramento City 311 – call center operations
- Animal Care Services – enforcement, adoption, and education
- Facilities and Real Property Management – facility maintenance, design and construction, real estate, and mailing services
- Fleet Services – purchases, maintenance, and management
- Procurement Services – contract services, and procurement standards and compliance

The Department of General Services (DGS) currently has 247.0 FTE funded positions focused on continuous improvement and united in a common goal of successfully serving the City's customers.

PROPOSED BUDGET/STAFFING CHANGES

The DGS budget will be reduced for FY2011/12 by \$2,123,541 and 22.50 FTE as follows:

Facilities Maintenance – Preventive maintenance, daily repairs, and corrective work

Reduction Net General Fund savings of \$840,286 and the elimination of 6.0 FTE.

Impact A potential for increased failures in City facilities, as well as slower response time to customer requests. The reduction in FTE will mean that remaining staff will have to assume additional responsibilities, and will result in the consolidation of the Paint and Carpenter shops. The net reduction noted above includes the addition of \$133,170 for 1.0 FTE Senior HVAC Systems Mechanic and operations and maintenance funding for facilities brought on line through the Community Reinvestment Capital Improvement Program (CRCIP).

Real Estate - Asset and property management, and facilities planning

Reduction Net General Fund savings of \$134,430.

Impact A reduced capacity for unfunded project work such as right of way, property acquisitions, appraisals/reviews, facility improvements, project feasibility analysis and research.

Animal Care Services – Shelter and administration

Reduction Net General Fund savings of \$161,420 and the elimination of 1.50 FTE.

Impact Reduced funding for the Animal Care volunteer program resulting in less community outreach for adoptions, less oversight of volunteers, longer training time for volunteers, and less coordination between volunteers and staff. In addition, administrative support staff will be reorganized to achieve operational efficiencies at a reduced cost to the General Fund.

Procurement Services – Administration

Reduction Net General Fund savings of \$107,890 and the elimination of 1.0 FTE.

Impact Remaining staff will have to assume additional responsibilities, which will reduce the department’s ability to address eCAPS related projects and issues, and customer requests in a timely manner.

Office of the Director – Administration

Reduction Net General Fund savings of \$200,776 and the elimination of 1.0 FTE.

Impact Fewer staff to support department-wide administrative functions, and a reduced capacity to respond to service requests from other City departments.

Fleet Management – Ready line services for the Police Department

Reduction The Police Department’s decision to eliminate this program reduces Fleet Fund revenue by \$420,000, which results in a Fleet Fund expenditure reduction of \$420,000 and the elimination of 5.0 FTE.

Impact Fleet Management will no longer provide staffing at 300 Richards Boulevard to prepare police vehicles for daily use. Fleet Maintenance shops at the Kinney and Rooney Police Substations will reduce hours of operation. In order to provide sufficient fleet maintenance and repair coverage in a safe working environment for the Police Department, Fleet Management proposes to reduce operations from seven days a week to five days a week at the Kinney Substation (Tuesday – Saturday) and at the Rooney Substation (Sunday – Thursday). The Sutter’s Landing fleet maintenance shop will remain open Monday – Friday to service and repair Police patrol vehicles.

Fleet Management – Body and Paint Shop operations

Reduction Net Fleet Fund savings of \$280,520 and the elimination of 3.0 FTE.

Impact Body and paint work will be outsourced using existing contracts, thereby reducing ongoing costs to Fleet Management customer departments and providing future cost avoidance related to mandated regulatory upgrades to the paint booth.

Fleet Management – Continuous improvement and re-engineering efficiencies

Reduction Net Fleet Fund savings of \$398,219 and the elimination of 5.0 FTE.

Impact Due to the significant efficiencies achieved from the department administrative support reorganization and Fleet Management technology system enhancements, no direct service level impacts are anticipated as a result of this budget reduction.

Department Budget Summary

General Services Budget Summary	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Funded Positions (FTE)	257.00	247.00	247.00	224.50	(22.50)
Budgeted Expenditures					
Debt Service	(424,062)	(420,730)	(420,730)	(422,865)	(2,135)
Employee Services	21,778,791	21,968,003	21,585,503	20,100,994	(1,484,509)
Labor/Supply Offset	(5,003,536)	(4,145,860)	(4,145,860)	(4,168,634)	(22,774)
Operating Transfers	233,937	-	-	-	-
Property	13,607,073	13,476,160	13,595,188	13,843,690	248,502
Service And Supplies	26,679,977	24,161,221	24,161,221	25,233,156	1,071,935
Total:	56,872,179	55,038,794	54,775,322	54,586,341	(188,981)

Funding Summary by Fund/Special District

Cal Epa Fund	7,874,050	7,701,630	7,701,630	7,701,630	-
Community Center Fund	2,788	2,012	2,012	1,327	(685)
Fleet Management	34,208,796	33,196,902	33,135,353	34,367,934	1,232,581
Gas Tax 2106	142,525	158,935	158,935	59,841	(99,094)
Gas Tax 2107	211,992	83,088	83,088	83,088	-
General Fund	11,735,193	11,442,582	11,240,659	9,637,610	(1,603,049)
Interdepartmental Service Fund	2,048,471	1,747,752	1,747,752	2,050,926	303,174
Parking Fund	12,364	24,893	24,893	21,631	(3,262)
Sewer Fund	60,483	60,483	60,483	23,058	(37,425)
Solid Waste Fund	356,709	401,709	401,709	548,937	147,228
Storm Drainage Fund	29,105	29,105	29,105	14,329	(14,776)
Water Fund	189,703	189,703	189,703	76,031	(113,672)
Total:	56,872,179	55,038,794	54,775,322	54,586,341	(188,981)

Division Budget Summary

General Services Division Budgets	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Sacramento City 311	1,933,620	1,883,078	1,805,500	1,697,436	(108,064)
Animal Care Services	3,091,677	3,064,199	3,084,279	2,927,171	(157,108)
Facilities & Real Prop Mgmt	15,240,245	14,987,249	14,858,130	14,008,325	(849,805)
Fleet Management	34,203,584	33,196,902	33,135,353	34,367,934	1,232,581
Office of the Director	1,377,055	1,214,674	1,204,975	1,007,336	(197,639)
Procurement Services	1,032,373	692,691	687,085	578,140	(108,945)
Total:	56,878,554	55,038,794	54,775,322	54,586,341	(188,981)

Staffing Levels

General Services

Division FTEs	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Sacramento City 311	25.00	24.00	23.00	23.00	-
Animal Care Services	32.00	32.00	33.00	31.50	(1.50)
Fleet Management	104.00	104.00	104.00	91.00	(13.00)
Facilities & Real Prop Mgmt	76.00	70.00	70.00	64.00	(6.00)
Office of the Director	10.00	9.00	9.00	8.00	(1.00)
Procurement Services	10.00	8.00	8.00	7.00	(1.00)
Total:	257.00	247.00	247.00	224.50	(22.50)