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SECTION – 16

GENERAL SERVICES

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

DESCRIPTION

The **Department of General Services** provides:

- 311 Call Center – call center operations;
- Animal Care Services – enforcement, adoption, and education;
- Facilities and Real Property Management – facility maintenance, design and construction, real estate, and long-range planning;
- Fleet Services – purchases, maintenance, and management;
- Procurement Services – contract services, procurement standards and compliance, and printing and mailing services.

General Services currently has 306.5 authorized positions (291.5 funded and 15 unfunded) focused on continuous improvement and united in a common goal of successfully serving the City's customers.

MORE INFORMATION

Please see the following for more information about the Department of General Services:

Web site - <http://www.cityofsacramento.org/generalservices>

PROGRAMS/SERVICE HIGHLIGHTS

311 Call Center

- City Operator/311 will continue to provide call answering services 24/7.

Animal Care

- Basic animal care and control services will continue.

Facility & Real Property Management

- Current capital projects will be delivered as anticipated.
- Life safety and critical facility repairs will continue.
- Basic services for City facilities such as janitorial, heating and cooling, window washing, graffiti abatement, etc. will continue.

OBJECTIVES FOR FY2008/09

Sacramento City 311

- Formal launch will occur in FY2008/09 giving residents of the City the ability to obtain current and consistent information, receive assistance with any City inquiry and allow for the reporting of problems 24/7 by using the easy-to-remember 311 dialing code.

Customer Service Assessments

- All divisions will be conducting ongoing customer satisfaction surveys in FY2008/09, providing the department with up-to-date data on customer needs and issues and forming the basis for continuous improvement efforts.

Sustainability

- The Department of General Services will continue to be the lead department in the City with respect to the Council-adopted Sustainability Master Plan and 2008 Implementation Plan. Improvements in energy use (facilities) and fuel (fleet) will be key elements to moving the City's sustainability agenda forward in the next year.

Process Improvement

- Continue implementation of improved inventory management practices at all department facilities/operations. In FY2008/09, the Department will also complete a review and revision of citywide purchasing policies in order to streamline processes and improve accountability and transparency.

Planning for the Future

- In FY2008/09 the department intends to bring to City Council a Facilities Programming Guide and process for managing long-term facility and real estate asset needs and opportunities. The department also will be reviewing our current strategy for forecasting and funding of replacement vehicles in order to better position ourselves for future funding opportunities.

Quality of Life

- The health and safety of people and companion animals and managing current pet overpopulation are key issues to improving the quality of life for all Sacramento residents. The department will continue with its campaign to "Get to Zero" – with the goal of eliminating euthanasia of any adoptable animals that come to the City animal shelter.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

In FY2008/09, Procurement Services will become a new division within the Department of General Services to provide enhanced customer service and increased efficiencies. This will position the department to respond to procurement issues critical to the Mayor and City Council and to help guide ongoing improvements to the City's procurement process.

Service Level Impacts

The Department of General Services will be reduced by \$2,867,800, including the unfunding of 15.0 positions. These reductions will result in the following service level impacts:

311 Call Center

- All supervision to be provided by the 311 Call Center Manager, thereby reducing the time available for quality control and program enhancements.

Animal Care

- Reduced ability to care for animals and provide customer service at the Shelter.
- Increased response time to animal control calls including calls for animal and people health and safety.
- Potential adverse impact on the ability to collect animal license and fee revenue.

Facility & Real Property Management

- Reduced levels of security, janitorial, and window washing services at City facilities.

FY2008/09 Approved Budget

- Mandatory thermostat adjustment in City buildings (two degrees hotter in summer, two degrees colder in winter).
- Reduced level of graffiti abatement (service level to be capped at the budgeted reimbursement level).
- City facilities to be maintained in order of: 1) life safety/security; 2) structural/building integrity; 3) emergencies. The deferred maintenance backlog is likely to increase. Occupant comfort and/or cosmetic corrections will be delayed or not performed.
- Potential for delay in the delivery of capital projects (from property acquisition/property management to contract processing and procurement support to construction management).

Administrative

- Reduced ability to manage and implement technology improvements benefitting the department and City.
- Reduced level of Central Services mailing and printing support.
- Reduced ability to continue department organizational improvements, C2C = WOW! initiatives, etc.
- Reduced capacity to provide procurement support on a citywide basis.

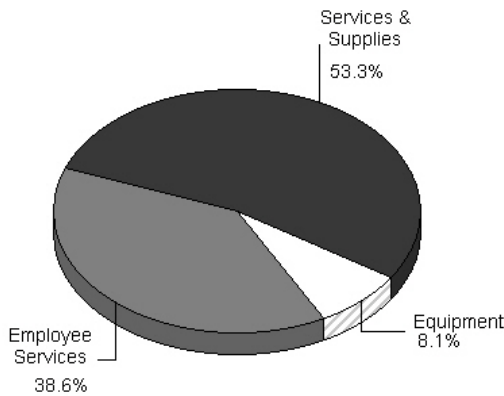
Department Budget Summary

General Services Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
Positions (FTE)	263.50	286.50	286.50	20.00
Budgeted Expenditures				
Employee Services	21,421,628	23,263,155	23,279,866	2,171,238
Services & Supplies	29,356,278	31,402,917	31,396,084	3,736,962
Debt Service	(468,906)	(470,156)	(470,156)	50,900
Equipment	12,931,397	9,322,590	9,322,590	(3,999,466)
CIP & Grant Offsets	(4,805,229)	(4,816,645)	(4,816,645)	(1,596,341)
Total:	58,435,168	58,701,861	58,711,739	363,293

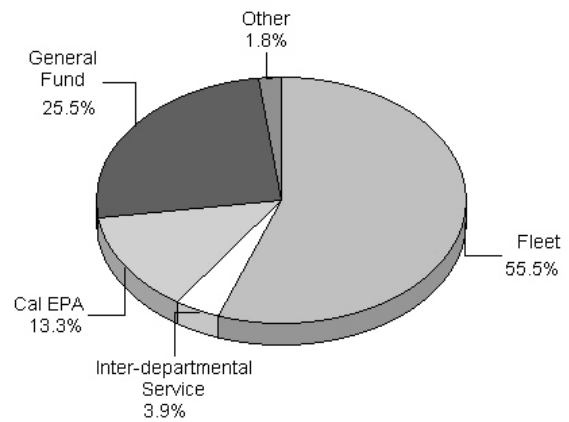
Funding Summary by Fund/Special District

2106 Gas Tax	52,067	61,778	61,778	169,095	107,317
2107 Gas Tax	524,697	550,932	550,932	508,457	(42,475)
Cal EPA	7,874,050	7,874,050	7,874,050	7,874,050	0
Community Center	0	5,395	5,395	9,708	4,313
Fleet	33,228,363	33,574,187	33,558,400	32,786,880	(771,520)
General Fund	14,722,286	14,555,787	14,581,452	15,034,745	453,293
Inter-departmental Service	1,549,966	1,669,422	1,669,422	2,287,857	618,435
Landscape and Lighting	133,262	139,833	139,833	136,475	(3,358)
N Natomas CFD	80,000	0	0	0	0
Parking	0	0	0	12,364	12,364
Sewer	34,682	34,682	34,682	31,720	(2,962)
Solid Waste	57,604	57,604	57,604	107,599	49,995
Storm Drainage	24,700	24,700	24,700	22,214	(2,486)
Water	153,491	153,491	153,491	93,868	(59,623)
Total:	58,435,168	58,701,861	58,711,739	59,075,032	363,293

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

General Services Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
Animal Care	3,522,492	3,500,807	3,494,649	3,700,433	205,784
City Operator	0	1,851,019	1,849,406	2,006,894	157,488
Facility & Real Property Mgmt.	17,790,138	16,918,022	16,891,580	17,083,645	192,065
Fleet Management	33,226,309	33,574,187	33,558,400	32,714,992	(843,408)
Office of the Director	3,896,229	2,857,826	2,917,704	2,150,073	(767,631)
Procurement Services	0	0	0	1,418,995	1,418,995
Total:	58,435,168	58,701,861	58,711,739	59,075,032	363,293

Staffing Levels

General Services Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
Animal Care	41.00	41.00	41.00	41.00	0.00
City Operator	0.00	24.00	24.00	25.00	1.00
Facility & Real Property Mgmt.	92.50	96.50	96.50	105.50	9.00
Fleet Management	94.00	99.00	99.00	104.00	5.00
Office of the Director	36.00	26.00	26.00	12.00	-14.00
Procurement Services	0.00	0.00	0.00	19.00	19.00
Total:	263.50	286.50	286.50	306.50	20.00