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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

The Department of General Services (DGS) currently has 257.0 FTE funded positions 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

Sacramento City 311

- Sacramento City 311 will continue to answer calls and provide access to City services and information 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.

OBJECTIVES FOR FY2009/10

Sacramento City 311

- From the time of its formal launch in FY2008/09, Sacramento City 311 has achieved greater efficiency for the City by performing a larger body of work in a centralized fashion with fewer resources. Upcoming phases will include implementing self service access for customers, along with offering the use of 311 technology and resources to other divisions within the City so that they might achieve cost savings via consolidation.

Customer Service Assessments

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

Sustainability

- DGS will continue to be the lead department in the City with respect to the Council-adopted Sustainability Master Plan and the 2009 Implementation Plan. In addition, General Services will be the lead department in securing and administering the funding from the Federal Energy Efficiency and Conservation Block Grant as well as funds for sustainable fleet. The department will work with Sacramento County and other agency partners to maximize the funding for sustainability in our region.

Process Improvement

- Continue implementation of improved inventory management practices at all department facilities/operations. Upcoming phases include development and implementation of an inventory database and a single point of contact at the 24th Street Corporation Yard for improved inventory tracking and accounting.

Planning for the Future

- In FY2009/10 the department intends to bring the first annual list of facilities projects identified and prioritized using the Council-approved Facilities Programming Guide to City Council. This process for managing long-term facility and real estate asset needs and opportunities will improve the City's ability to identify and complete critical facility projects. The department will also pursue further expansion of the City's alternative fueled vehicle fleet and fueling infrastructure by implementing citywide fleet equipment replacement strategies to reduce carbon and greenhouse gas emissions, petroleum consumption and cost of operations.

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. Sacramento City Animal Care Services, in partnership with Sacramento County Animal Services, the Sacramento SPCA and Happy Tails pet sanctuary will be participating in the American Society for the Prevention of Cruelty to Animals Mission Orange program focused on increasing pet adoptions and reducing euthanasia of adoptable animals.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

- Transfer 1.0 funded FTE from Planning and 1.0 funded FTE from the City Manager's Office to DGS to provide support to citywide sustainability efforts. This reassignment is consistent with the adoption (and implementation needs) of the General Plan and the Council-adopted Sustainability Master Plan, as well as legislative requirements associated with AB 32 (2006) and SB 375 (2008).
 - Transfer 4.0 funded FTE from the Department of Utilities to DGS for the Sacramento City 311 Division.
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- Transfer 2.0 funded FTE from DGS to the Department of Utilities for the Generator Program.
- Transfer 4.0 funded FTE from DGS to the Department of Transportation for support services, and 1.0 funded FTE from DGS to Code Enforcement for the Graffiti Abatement Program.

Service Level Impacts

The DGS budget will be reduced by \$4,743,811, including the unfunding of 34.5 FTE positions. These reductions will result in the following service level impacts:

Sacramento City 311

- Limited capacity to further expand 311 in-coming call workload for other City departments.
- Call response time may increase, particularly at peak service request times.

Animal Care

- Increased response time to animal control calls including calls for animal and people health and safety.
- Potential for longer wait times at the animal shelter for adoptions, redemptions, and surrenders.
- Reduced funding for shelter operations resulting in the potential for funding only mandated core services and veterinary services.

Facilities & Real Property Management

- Reduced funding for security and non-critical services such as window washing, pest control, parking lot sweeping at City facilities.
- Increased response time for non life/safety facility repairs.
- Mandatory thermostat adjustment in City buildings to 68/78 degrees except where precluded by operational requirements.
- Potential for delay in the delivery of future capital projects.

Administrative

- Phase out centralized in-house printing and copying services.
- Reduced ability to manage and implement technology improvements benefitting the department and City.
- Reduced capacity to provide procurement support on a citywide basis.

FY2009/10 Proposed Budget

Department Budget Summary

General Services Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Proposed	Change More/(Less) Proposed/Amended
Funded Positions (FTE)	286.50	291.50	293.50	257.00	(36.50)
Budgeted Expenditures					
Debt Service	(470,156)	(419,256)	(419,256)	(424,062)	(4,806)
Employee Services	23,293,916	25,466,954	25,677,418	23,748,277	(1,929,141)
Interdepartmental Transfers	(3,453,485)	(5,111,966)	(5,311,966)	(3,722,562)	1,589,404
Property	21,331,304	9,622,529	9,622,529	9,283,739	(338,790)
Service and Supplies	26,312,913	29,516,771	29,516,771	26,774,234	(2,742,537)
Total:	67,014,492	59,075,032	59,085,496	55,659,626	(3,425,870)

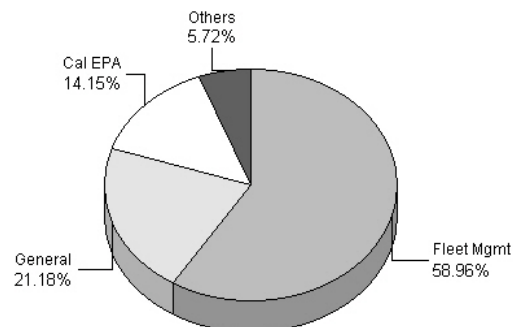
Funding Summary by Fund/Special District

Cal Epa Fund	7,874,050	7,874,050	7,874,050	7,874,050	0
Citywide L and L District	132,748	136,475	136,475	0	(136,475)
Community Center Fund	5,395	9,708	9,708	2,788	(6,920)
Fleet Management	41,728,574	32,786,880	32,786,880	32,815,102	28,222
Gas Tax 2106	61,778	169,095	169,095	142,525	(26,570)
Gas Tax 2107	550,932	508,457	508,457	211,992	(296,465)
General Fund	14,721,116	15,034,745	15,045,209	11,786,333	(3,258,876)
Interdepartmental Service Fund	1,669,422	2,287,857	2,287,857	2,048,471	(239,386)
Parking Fund	0	12,364	12,364	12,364	0
Sewer Fund	34,682	31,720	31,720	63,815	32,095
Solid Waste Fund	57,604	107,599	107,599	471,321	363,722
Storm Drainage Fund	24,700	22,214	22,214	30,709	8,495
Water Fund	153,491	93,868	93,868	200,155	106,287
Total:	67,014,492	59,075,032	59,085,496	55,659,626	(3,425,870)

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



FY2009/10 Proposed Budget

Division Budget Summary

General Services Division Budgets	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Proposed	More/(Less) Proposed/Amended
311	1,861,194	2,006,894	1,838,633	2,038,731	200,098
Animal Care Services	3,626,627	3,700,433	3,586,288	3,153,670	(432,618)
Facilities & Real Prop Mgmt	16,914,617	17,083,645	17,896,265	15,221,424	(2,674,841)
Fleet Management	41,728,574	32,714,992	32,714,992	32,809,890	94,898
Office of the Director	2,883,480	2,150,073	1,971,166	1,549,910	(421,256)
Procurement Services	0	1,418,995	1,078,152	886,001	(192,151)
Total:	67,014,492	59,075,032	59,085,496	55,659,626	(3,425,870)

Staffing Levels

General Services Division FTEs	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Proposed	More/(Less) Proposed/Amended
311	24.00	22.00	22.00	26.00	4.00
Animal Care Services	41.00	38.00	39.00	32.00	(7.00)
Fleet Management	99.00	104.00	104.00	104.00	0.00
Facilities & Real Prop Mgmt	96.50	99.50	100.50	70.00	(30.50)
Office of the Director	26.00	10.00	11.00	11.00	0.00
Procurement Services	0.00	18.00	17.00	14.00	(3.00)
Total:	286.50	291.50	293.50	257.00	(36.50)

