

Department Name: General Services

Program Title: GS- Bradshaw District (Facility Use Allocation)

Reduction: \$35,700

Program Description: This allocation funds the operation of the Facility Maintenance and Operations in the Bradshaw District. The allocation includes maintenance and operations services and custodial services where applicable, contract services (such as pest control, fire extinguisher maintenance, etc.) and materials and supplies required for preventative and corrective maintenance.

Proposed Reduction to Facility Use Allocation (FUA):

Final Rec	Proposed Reduction	Revised Budget	% Reduced	Total FTEs	Reduction in FTEs	% Reduced
\$13,283,192	\$35,700	\$13,247,492	0.3%	95.0	0.0	0.0%

Program Impact: The additional reduction of \$35,700 (\$10,266 General Fund savings) would be achieved by a further reduction to the Service and Supply accounts. The Adopted Proposed Service and Supply accounts have already been reduced by \$1.295 million (30.8 percent) compared to Fiscal Year 2008-09. The additional reduction is being realized in accounts other than their 10 object since these two areas have already born the brunt of the DGS lay offs. This reduction will require even greater scrutiny of work orders to determine which are of greater priority (life/fire/safety); many low priority work orders will be pended indefinitely. Long term, facilities will degrade due to reduced preventative maintenance and extended wait time for repairs.

Program Title: GS-Downtown District (Facility Use Allocation)

Reduction: \$35,700

Program Description: This allocation funds the operation of the Facility Maintenance and Operations in the Downtown District. The allocation includes maintenance and operations services and custodial services where applicable, contract services (such as pest control, fire extinguisher maintenance, etc.) and materials and supplies required for preventative and corrective maintenance.

Proposed Reduction to Facility Use Allocation (FUA):

Final Rec	Proposed Reduction	Revised Budget	% Reduced	Total FTEs	Reduction in FTEs	% Reduced
\$8,989,881	\$35,700	\$8,954,181	0.4%	66.0	0.0	0.0%

Program Impact: The additional reduction of \$35,700 (\$10,266 General Fund savings) would be achieved by taking a further reduction of Service and Supply accounts. The Adopted Proposed Service and Supply accounts have already been reduced by \$692,188 (28.2 percent) compared to Fiscal Year 2008-09. The additional reduction is being realized in accounts other than their 10 object since these two areas have already born the brunt of the DGS lay offs. This reduction will require even greater scrutiny of work orders to determine which are of greater priority (life/fire/safety); many low priority work orders will be pended indefinitely. Long term, facilities will degrade due to reduced preventative maintenance and extended wait time for repairs.

Program Title: Contract and Purchasing Services Division (Central Purchasing Allocation)

Reduction: \$13,442

Program Description: The Contract and Purchasing Services Division of the Department of General Service provides the following services centralized procurement services for county agencies, departments, and some special districts.

Proposed Reduction to Central Purchasing Allocation:

Final Rec	Proposed Reduction	Revised Budget	% Reduced	Total FTEs	Reduction in FTEs	% Reduced
\$2,038,717	\$13,442	\$2,025,275	0.7%	18.0	0.0	0.0%

Program Impact: The additional reduction of \$13,442 (\$1,882 General Fund savings) would be achieved by taking a further reduction in Service and Supply accounts. The Adopted Proposed Service and Supply accounts have already been reduced by \$77,472 (19.7 percent) compared to Fiscal Year 2008-09. These additional reductions will further hamper our community outreach efforts as well as internal policy oversight and program reporting such as the annual CAPSD report, and monthly/quarterly trend analyses.

Program Title: Support Services

Reduction: \$10,000

Program Description: Provides professional, cost-effective countywide services to all county departments including activities such as Printing, Scanning, Central Stores, Mail/Messenger, Warehouse, and Surplus Property.

Proposed Reduction to various Support Services Program:

Final Rec	Proposed Reduction	Revised Budget	% Reduced	Total FTEs	Reduction in FTEs	% Reduced
\$11,767,913	\$10,000	\$11,757,913	0.01%	31.0	0.0	0.0%

Program Impact: The additional reduction of \$10,000 (\$1,243 General Fund savings) would be achieved by taking a further reduction in Service and Supply accounts. The Adopted Proposed Service and Supply accounts have already been reduced by \$213,833 (10.4 percent) compared to Fiscal Year 2008-09.

Program Title: Energy Management

Reduction: \$14,114

Program Description: Manages the County's Energy Program, process utility payments for County-owned facilities and pay debt service for energy related projects.

Proposed Reduction:

Adopted Proposed	Proposed Reduction	Revised Budget	% Reduced	Total FTEs	Reduction in FTEs	% Reduced
\$9,082,188	\$14,114	\$9,068,074	0.2%	1.0	0.0	0.0%

Program Impact: The proposed reduction of \$14,114 (\$4,161 General Fund savings) would be achieved by reducing multiple service and supply accounts and from the savings from turning in a vehicle.
