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# **Department of General Services Internal Services Agency**

## **Recommended Budget Hearings Fiscal Year 2010-11**

**Presented by Michael Morse, Director**

**June 14, 2010**

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# Department Summary

## Budget Reductions

Since Fiscal Year 2008-09, DGS has absorbed all unavoidable increases (COLA's, equities, etc.) and reduced its budget for a total of \$47,725,104. DGS was directed to reduce its Fiscal Year 2010-11 operating costs (excluding certain unavoidable and "pass-through" costs) by 20%.

- 2008-09 \$21,544,373
- 2009-10 \$12,452,953
- 2010-11 \$13,727,778

\$47,725,104 equates to a 43% reduction in its operational budgets

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# Department Summary

## Staff Reductions

Since Fiscal Year 2008-09, DGS has reduced staffing by 139.5 positions, from 501 to 361.5 (after the pending July 3 layoffs)

- 2009-10 72.4 positions eliminated (36 layoffs)
- 2010-11 67.1 positions eliminated (53.3 layoffs)

Represents a 27.8% reduction in staffing, and a 24% reduction in management/supervisory positions.

# What is the Impact?

## Facilities Operations

- Facilities Maintenance
  - Federal/State Mandated Inspections only – add'l Preventative Maintenance only if/when staff is available
  - Only Priority 1 Corrective Maintenance will be scheduled. All other priorities will be logged and pended indefinitely. Priority 1 CM includes, for example:
    - Broken windows
    - Sewage spills
    - Roof leaks
- Custodial & Security Services (71J impacted)
  - Security will eliminate 3 shifts and reduce coverage at other posts
  - Custodial services will cover add'l facilities; staff in County owned facilities will empty their own trash – other services will be reduced

# What is the Impact?

## Fleet Services

- Light Fleet Operations

- Motor Pool downtown will be significantly curtailed, with only a few daily rentals available (8-10 vs 25 daily rentals). Parking Office to check cars out, or customers can use their own vehicle.
- Hours at Motor Pool at Bradshaw will be reduced.
- Mechanic to vehicle ratio will increase from 1:85 to 1:108
- Current 95% availability rate will be reduced to 75% with priority to Public Safety vehicles

- Heavy Fleet

- Operations will be slowed down to a lesser degree, but timeliness of parts/services purchasing, vendor payments, and contract administration will be significantly impaired.

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# What is the Impact?

## Contracts and Purchasing Services

- Purchasing

With a 35% reduction in staffing, contract administration will be the focus. Significant savings programs and community outreach that will be abandoned or significantly reduced include:

- Maverick Spending audits (saved an estimated \$750,000/year since 2007)
- P-Card Program: currently over 700 cards issued, and demands at least 40 hours/week to manage.
- POP Program: SacPAC, Sac Metro CoC, and other community memberships were not renewed for FY 2010-11
- Contract Savings: more than \$2.6 million in documented savings in 2009-10

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# What is the Impact?

## Support Services

- Support Services: 27% cut in staff, resulting in slow down in services.
  - Print jobs will take longer (3-5 additional days),
  - Mail Messenger services will be curtailed; about half of the interoffice customers will no longer receive daily service
  - Central Stores and stored records delivery times will double