

**1. Program Title: Bradshaw District**

**Program Description:** The Bradshaw District maintains approximately 1,790,000 square feet of space covering all county owned facilities throughout the county except the downtown area and Airport Districts. The district provides for the total maintenance, operation and custodial needs of the facilities including any minor remodeling and repair work.

	Base	Unfunded	Funded Base	Percentage
Appropriations	13,280,081	191,257	13,088,824	1.4%
Reimbursements (-)	-653,060	0	-653,060	0.0%
Net Appropriations	12,627,021	191,257	12,435,764	1.5%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	12,527,021	191,257	12,335,764	1.5%
Total Revenues	12,527,021	191,257	12,335,764	1.5%
Carryover	0	0	0	
Net Cost	100,000	0	100,000	
Fulltime Equivalent Positions	81.0	3.0	78.0	3.7%

**Program Impact:**

The Bradshaw District is deleting 3.0 FTE vacant Custodian II positions. There is no impact to the District.

**Potential Impact on other Departments/Program Partners:**

There will be no impact on customer departments.

**2. Program Title: Downtown District**

**Program Description:** The Downtown District maintains approximately 1,825,000 square feet of space that includes County-owned facilities between the Sacramento River, American River, Business 80 and Broadway, excluding the Airport District. The district provides for the total maintenance and operation needs of the facilities including repair work. Skilled carpenters, painters, plumbers, electricians, stationary engineers, building maintenance workers, clerical, administrative, and custodial staff service the district.

	Base	Unfunded	Funded Base	Percentage
Appropriations	7,744,019	104,551	7,639,468	1.4%
Reimbursements (-)	-450,061	0	-450,061	0.0%
Net Appropriations	7,293,958	104,551	7,189,407	1.4%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	7,193,958	104,551	7,089,407	1.5%
Total Revenues	7,193,958	104,551	7,089,407	1.5%
Carryover	0	0	0	
Net Cost	100,000	0	100,000	0.0%
Fulltime Equivalent Positions	49.0	1.0	48.0	2.0%

**Program Impact:** The Downtown District is unfunding 1.0 Limited Term Stationary Engineer (SE) position. This position was funded in FY 2011-12 for Smart Grid Energy Projects. The SE tasks were completed FY 2011-12. Therefore, unfunding this position will have no impact to the District.

**Potential Impact on other Departments/Program Partners:** There will be no impact to our customer departments.

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### 3. Program Title: Security Services

**Program Description:** The Security Services Division provides unarmed security services to certain county owned facilities. Administrative Facilities Management is also included in this budget unit. This unit provides accounting support to the three facilities maintenance and operations districts.

	Base	Unfunded	Funded Base	Percentage
Appropriations	3,266,023	56,785	3,209,238	1.8%
Reimbursements (-)	-442,858	0	-442,858	0.0%
Net Appropriations	2,823,165	56,785	2,766,380	2.0%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	2,666,380	56,785	2,666,380	2.1%
Total Revenues	2,666,380	56,785	2,666,380	2.1%
Carryover	0	0	0	
Net Cost	156,785	0	100,000	
Fulltime Equivalent Positions	30.4	1.0	29.4	3.3%

**Program Impact:** Security Services is deleting 1.0 FTE vacant Building Security Attendant position. There is no impact to the Division.

**Potential Impact on other Departments/Program Partners:** There will be no impact on our customer departments.

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**4. Program Title: Real Estate Operations**

**Program Description:** Real Estate Operations provides real estate services for County and special district public infrastructure and facility projects by acquiring property rights needed for road, water supply, drainage, flood mitigation, sewer projects, open space and parkway lands as well as managing agricultural revenue leases on bufferlands at Kiefer Landfill, the Sacramento Regional Wastewater Treatment Plant and the American River Parkway. Real Estate Operations also conducts sales of surplus County and Special District real property, generates income from lease of County and Special District real property including leases to wireless telecommunications providers and negotiates for conveyances of easement rights over County and Special District lands to public utilities, incorporated cities, private citizens and developers.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$3,245,686	\$138,931	\$3,106,755	4.3%
Reimbursements (-)	-207,477	0	-207,477	0.0%
Net Appropriations	3,038,209	138,931	2,899,278	4.6%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other				
Total Revenues	3,038,209	138,931	2,899,278	4.6%
Carryover	0	0	0	
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	21.0	1.0	20.0	4.8%

**Program Impact:** Unfunding 1.0 FTE Real Estate Program Manager will have no impact to program operations. Remaining Real Estate Program Managers will absorb staff supervision and project responsibilities.

**Potential Impact on other Departments/Program Partners:** The loss of 1.0 FTE Real Estate Program Manager will not impact real estate services to customer departments.

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