

1. **Program Title:** Office of The Director

Program Description: Plans, directs, and controls activities for the department.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$5,478,154	\$60,800	\$5,417,354	1.1%
Reimbursements (-)	-4,008,920	0	-4,008,920	0.0%
Net Appropriations	1,469,234	60,800	1,408,434	4.1%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	1,465,234	60,800	1,408,434	4.1%
Total Revenues	1,465,234	60,800	1,408,434	4.1%
Carryover				
Net Cost				
Fulltime Equivalent Positions	26.4	0.8	25.6	3.0%

Program Impact:

The Office of the Director will delete a 0.8 FTE vacant Accounting Technician position in order to absorb unavoidable cost increases. The workload for this position has been reassigned to various staff in the Administrative and Business Services Division.

Potential Impact on other Departments/Program Partners:

None

2. Program Title: Heavy Fleet

Program Description: The Fleet Services Division, Heavy Equipment section (Heavy Fleet) of the Department of General Services maintains a rental fleet of construction equipment and other heavy vehicles for county departments and outside agencies; operates five repair facilities at various locations throughout the county to provide services for the rental fleet and for heavy equipment owned by county departments and outside agencies; administers a capital outlay fund; and manages the division, including light equipment.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$33,575,952	\$206,319	\$33,369,633	0.6%
Reimbursements (-)	(8,568,984)	0	(8,568,984)	0.0%
Net Appropriations	25,006,968	206,319	24,800,649	0.8%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	25,006,968	206,319	24,800,649	0.8%
Total Revenues	25,006,968	206,319	24,800,649	0.8%
Carryover				
Net Cost				
Fulltime Equivalent Positions	85.0	3.0	82.0	3.5%

Program Impact: Heavy Fleet will delete 3.0 FTE vacant positions (2.0 FTE Tire Repairers and 1.0 FTE Equipment Service Worker) in response to customers' anticipated reduction of requests for maintenance and repair services in Fiscal Year 2013-14.

Potential Impact on other Departments/Program Partners: Heavy Fleet will be unable to respond to emergency requests from the same customer departments if the customers find during the fiscal year that they require more maintenance and repair services than they planned for.

3. Program Title: Real Estate Division

Program Description: The Real Estate Division provides real estate services for county departments and special district public infrastructure and facility projects including acquisition, relocation, and asset management of real property. The division is also responsible for lease negotiation and administration for County leased facilities.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$43,878,334	\$49,609	\$43,828,725	0.1%
Reimbursements (-)	(416,142)	0	(416,142)	0.0%
Net Appropriations	43,462,192	49,609	43,412,583	0.1%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	43,462,192	49,609	43,412,583	0.1%
Total Revenues	43,462,192	49,609	43,412,583	0.1%
Carryover				
Net Cost				
Fulltime Equivalent Positions	22.8	0.8	22.0	3.5%

Program Impact: The Real Estate Division will delete a 0.8 FTE vacant Account Clerk Level 2 position in order to absorb unavoidable cost increases. The workload for this position has been reassigned to various staff in the Administrative and Business Services Division.

Potential Impact on other Departments/Program Partners: No Impact