

REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www.CityofSacramento.org

PUBLIC HEARING
May 20, 2008

Honorable Mayor and
Members of the City Council

Title: FY2008/09 Proposed Budget – Department of General Services

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 proposed budget for the Department of General Services and upon conclusion adopt an intent motion to approve the budget as proposed with technical corrections made for consistency and accuracy.

Contacts: Peter Jensen, Supervising Financial Analyst, 808-3135; Reina J. Schwartz, Director, Department of General Services, 808-7195

Presenter: Reina J. Schwartz, Director, Department of General Services, 808-7195

Department: General Services

Division: Office of the Director

Organization No: 3112/13001021

Description/Analysis

Issue: This report provides information on the FY2008/09 proposed budget for the Department of General Services. Attachment 1 includes a department description and proposed budget summary. Attachments 2 and 3 provide additional detailed information on staffing and proposed department reduction measures to assist in balancing the City's budget.

The Department of General Services provides the following services to City residents, businesses, and other City departments:

- Sacramento City 311 – 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 has identified a number of high priority objectives that it will pursue in FY2008/09 in addition to delivering its core services. These objectives (listed below) are designed to improve customer service, increase accountability and transparency, and support the City Council's vision of Sacramento being the most livable city in America.

Sacramento City 311

Formal launch of the new call center will occur in FY2008/09 giving residents, businesses, and visitors to the City the ability to obtain current and consistent information, receive assistance with any City inquiry, and allow for "around the clock" reporting of problems by using the easy-to-remember 311 dialing code.

Customer Service Assessments

All divisions within the department will be conducting ongoing customer satisfaction surveys in FY2008/09, providing the department with up-to-date data on customer needs and issues, and forming the basis for continuous improvement efforts.

Sustainability

The Department of General Services will continue to be the lead department in the City with respect to the Council-adopted Sustainability Master Plan and 2008 Implementation Plan. Improvements in energy use (facilities) and fuel (fleet) will be key elements to moving the City's sustainability agenda forward in the next year.

Process Improvement

In FY2008/09, the department will continue implementation of improved inventory management practices at all department facilities/operations, as well as complete a review and revision of citywide purchasing policies in order to streamline processes and improve accountability and transparency.

Planning for the Future

During FY2008/09, the department intends to bring to City Council a Facilities Programming Guide and process for managing long-term facility and real estate asset needs and opportunities. The department will also review its current strategy for forecasting and funding of replacement vehicles in order to better position the department and City for future funding opportunities.

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.

To assist in balancing the budget, the FY2008/09 proposed budget reduction plan for the Department of General Services includes reductions in labor (holding positions vacant), and services and supplies, as well as some revenue increases. The reduction plan may have the following impacts to services provided:

- Three positions will be held vacant in the 311 program resulting in potential increases in call answer time and limited supervision for after hours staff. Primary responsibility for supervision will be provided by the division manager, thereby reducing some quality control measures and limiting program enhancements.
- Three positions will be held vacant in Animal Care Services resulting in a reduced ability to care for animals, provide customer service at the Shelter, and respond to animal control calls including calls for animal and people health and safety;
- Seven positions will be held vacant in the Facilities and Real Property Management Division resulting in a potential for delay in the delivery of capital projects, and a reduced capacity for facility maintenance. In addition, the services and supplies budget will be reduced resulting in reduced levels of security, janitorial, and window washing services at City facilities, mandatory thermostat adjustment in City buildings (two degrees hotter in summer, two degrees colder in winter), and a reduced level of graffiti abatement (service level to be capped at the budgeted reimbursement level);
- Two administrative positions will be held vacant, and the services and supplies budget will be reduced resulting in a reduced capacity to provide procurement support on a citywide basis, a reduced ability to continue department organizational improvements, and a reduced level of Central Services mailing and printing support.

Policy Considerations: The FY2008/09 proposed General Fund budget reduction plan will present a number of challenges to the Department of General Services. These include:

- Balancing the desire to increase customer satisfaction and invest in process improvements with the reality of reduced and insufficient resources;
- The ability to provide basic services to a growing City population with no expansion of staff;
- The knowledge that reduced resources will cause more of the City's facilities and equipment to fall into a deferred maintenance status creating greater future funding needs. The FY2008/09 proposed budget constraints reduce the ability of the department to support a long-term perspective of protecting City assets.

To address these challenges General Services will focus on establishing accurate priorities, implementing customer service agreements, pursuing process improvements and efficiencies, cross training staff, and improving the use of existing technologies.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Sustainability Considerations: During the May 5, 2008 budget hearing, City Council requested a report back on the potential to use biofuels in City vehicles other than Solid Waste vehicles.

Replacing heavy duty diesel equipment with liquefied natural gas (LNG) fueled equipment has shown to reduce fuel use of up to 60% with an associated cost savings of \$278,000 annually. The city's Fleet Management Division will continue to seek opportunities to expand the city's LNG fueled fleet where ever practical and cost effective. To further incorporate biofuels and low carbon fuels beyond the LNG vehicles currently in use in Solid Waste, the 2008 Sustainability Implementation Plan approved by City Council on February 12, 2008 includes a target for 25 percent of all new light duty fleet vehicles purchased to be flexible fuel, hybrid, electric or fuel cell. In support of this target, the Department of General Services, Fleet Management Division is taking the following actions:

- Purchasing light duty vehicles that can operate on either E85 ethanol (85% ethanol/15% gasoline) or unleaded gasoline;
- Implementing a pilot program to construct an E85 ethanol fueling station at 300 Richards Boulevard;
- Implementing a pilot program to purchase B-5 bio-diesel fuel (5% bio-diesel/95% petro-diesel), the highest concentration of bio-diesel that most engine manufacturers currently allow without jeopardizing engine warranties.

It is anticipated that by calendar year end 2008, the City will have over 100 light duty vehicles capable of running on E85 ethanol. Government tests have shown that vehicles using E85 ethanol produce less harmful hydrocarbon and benzene emissions when compared to vehicles running on gasoline. E85 ethanol vehicles also produce less carbon dioxide (CO2), a harmful greenhouse gas and major contributor to global warming.

The Department of General Services, Fleet Management Division will aggressively pursue grant and partnering opportunities to: 1) fund the incremental cost, and expand the use of vehicles using LNG or other available clean fuel sources for trucks and heavy equipment; and 2) establish the fueling infrastructure required to further implement new vehicle and fuel technologies to improve air quality, reduce fuel consumption, and save financial resources.

Rationale for Recommendation: Staff recommends that the City Council adopt an intent motion approving the Department of General Services FY2008/09 proposed budget. The proposed budget provides funding to maintain core services while including reductions necessary to reflect the citywide goal of realigning expenditures with available resources. For the purposes of consistency and accuracy, the following technical changes are necessary to Attachments 2 and 3:

Remove 1.00 FTE Customer Service Supervisor as an unfunded position and add 1.00 FTE Customer Service Representative as an unfunded position. Increase the service and supplies reduction by \$14,896 for the salary difference due to the change in unfunded staffing positions.

Financial Considerations: The FY2008/09 proposed budget for the Department of General Services includes 306.50 full-time equivalent (FTE) positions. The department has a total expenditure budget of \$59.1 million, of which \$15 million is supported by the General Fund. Estimated General Fund revenue for FY2008/09 is \$1.5 million, resulting in a net General Fund budget of \$13.5 million. For more information on the department's budget and staffing, please refer to Attachments 1-3.

Emerging Small Business Development (ESBD): None

Respectfully Submitted by:  Reina J. Schwartz

Director, Department of General Services

Recommendation Approved:


 Ray Kerridge
 City Manager

Table of Contents:	
Report	pg. 1
Attachments	
1 Department Budget	pg. 6
2 Department Staffing	pg. 11
3 Department Reduction Details	pg. 13

Attachment 1
Department Proposed Budget

16

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.

General Services currently has 306.5 authorized employees 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

311 Call Center

- City Operator/311 will continue to provide call answering services 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.
- Basic services for City facilities such as janitorial, heating and cooling, window washing, graffiti abatement, etc. will continue.

OBJECTIVES FOR FY2008/09

Sacramento City 311

- Formal launch will occur in FY2008/09 giving residents of the City the ability to obtain current and consistent information, receive assistance with any City inquiry and allow for the reporting of problems 24/7 by using the easy-to-remember 311 dialing code.

Customer Service Assessments

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

Sustainability

- The Department of General Services will continue to be the lead department in the City with respect to the Council-adopted Sustainability Master Plan and 2008 Implementation Plan. Improvements in energy use (facilities) and fuel (fleet) will be key elements to moving the City's sustainability agenda forward in the next year.

Process Improvement

- Continue implementation of improved inventory management practices at all department facilities/operations. In FY2008/09, the Department will also complete a review and revision of citywide purchasing policies in order to streamline processes and improve accountability and transparency.

Planning for the Future

- In FY2008/09 the department intends to bring to City Council a Facilities Programming Guide and process for managing long-term facility and real estate asset needs and opportunities. The department also will be reviewing our current strategy for forecasting and funding of replacement vehicles in order to better position ourselves for future funding opportunities.

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.

PROPOSED BUDGET/STAFFING CHANGESOrganizational Changes

In FY2008/09, Procurement Services will become a new division within the Department of General Services to provide enhanced customer service and increase efficiencies. This will position the department to respond to procurement issues critical to the Mayor and City Council and to help guide ongoing improvements to the City's procurement process.

Service Level Impacts

The Department of General Services will be reduced by \$2,867,800, including the unfunding of 15.0 positions. These reductions will result in the following service level impacts:

311 Call Center

- All supervision to be provided by the 311 Call Center Manager, thereby reducing the time available for quality control and program enhancements.

Animal Care

- Reduced ability to care for animals and provide customer service at the Shelter.
- Increased response time to animal control calls including calls for animal and people health and safety.
- Potential adverse impact on the ability to collect animal license and fee revenue.

Facility & Real Property Management

- Reduced levels of security, janitorial, and window washing services at City facilities.
- Mandatory thermostat adjustment in City buildings (two degrees hotter in summer, two degrees colder in winter).
- Reduced level of graffiti abatement (service level to be capped at the budgeted reimbursement level).
- City facilities to be maintained in order of: 1) life safety/security; 2) structural/building integrity; 3) emergencies. The deferred maintenance backlog is likely to increase. Occupant comfort and/or cosmetic corrections will be delayed or not performed.
- Potential for delay in the delivery of capital projects (from property acquisition/property management to contract processing and procurement support to construction management).

Administrative

- Reduced ability to manage and implement technology improvements benefiting the department and City.
- Reduced level of Central Services mailing and printing support.
- Reduced ability to continue department organizational improvements, C2C = WOW! initiatives, etc.
- Reduced capacity to provide procurement support on a citywide basis.

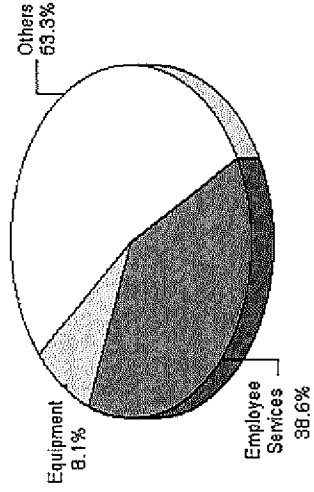
Department Budget Summary

General Services Budget Summary	FY 2006/07		FY 2007/08		FY 2008/09		Change More/(Less) Proposed/Amended
	Actual	Approved	Amended	Proposed	Proposed	Proposed/Amended	
Positions (FTE)	263.50	286.50	286.50	306.50	306.50	20.00	
Budgeted Expenditures							
Employee Services	21,421,628	23,263,155	23,279,886	25,436,209	25,436,209	2,156,343	
Debt Service	(468,906)	(470,156)	(470,156)	(419,256)	(419,256)	50,900	
Equipment	12,931,397	9,322,590	9,322,590	5,323,124	5,323,124	(3,999,466)	
CIP & Grant Offsets	(4,805,229)	(4,816,645)	(4,816,645)	(6,412,986)	(6,412,986)	(1,596,341)	
Others	29,356,278	31,402,917	31,396,084	35,147,941	35,147,941	3,751,857	
Total:	58,435,168	58,701,861	58,711,739	69,075,032	69,075,032	363,293	

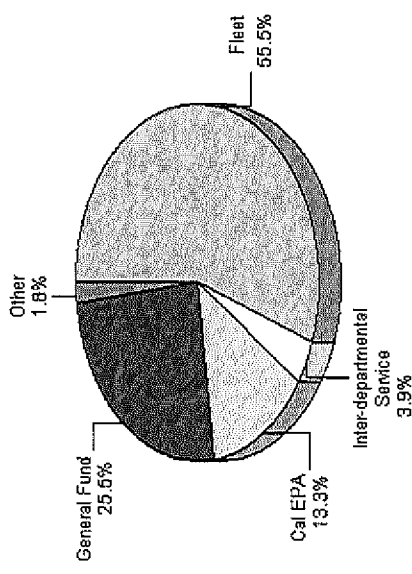
Funding Summary by Fund/Special District

2106 Gas Tax	52,087	61,778	61,778	169,095	169,095	107,317
2107 Gas Tax	524,937	550,932	550,932	508,457	508,457	(42,475)
Cal EPA	7,874,050	7,874,050	7,874,050	7,874,050	7,874,050	0
Community Center	0	5,395	5,395	9,708	9,708	4,313
Fleet	33,228,363	33,574,187	33,558,400	32,786,880	32,786,880	(771,520)
General Fund	14,722,286	14,555,787	14,581,452	15,034,745	15,034,745	453,293
Inter-departmental Service	1,549,966	1,689,422	1,669,422	2,287,857	2,287,857	618,435
Landscape and Lighting	133,262	139,833	139,833	136,475	136,475	(3,358)
N Natomas CFD	80,000	0	0	0	0	0
Parking	0	0	0	12,364	12,364	12,364
Sewer	34,682	34,682	34,682	31,720	31,720	(2,962)
Solid Waste	57,604	57,604	57,604	107,599	107,599	49,995
Storm Drainage	24,700	24,700	24,700	22,214	22,214	(2,486)
Water	153,491	153,491	153,491	93,868	93,868	(59,623)
Total:	58,435,168	58,701,861	58,711,739	59,075,032	59,075,032	363,293

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

General Services Division Budgets	FY 2008/07	FY 2007/08	FY 2008/09	Change More/(Less)
	Actual	Approved Amended	Proposed	Proposed/Amended
Animal Care	3,522,492	3,500,807	3,700,433	205,784
City Operator	0	1,851,019	2,006,894	157,488
Facility & Real Property Mgmt.	17,790,138	16,918,022	17,083,645	192,065
Fleet Management	33,226,309	33,574,187	32,714,992	(843,408)
Office of the Director	3,896,229	2,857,826	2,150,073	(767,631)
Procurement Services	0	0	1,418,995	1,418,995
Total:	68,435,168	68,701,861	69,076,032	363,293

Staffing Levels

General Services Division FTEs	FY 2006/07	FY 2007/08	FY 2008/09	Change More/(Less)
	Actual	Approved Amended	Proposed	Proposed/Amended
Animal Care	41.00	41.00	41.00	0.00
City Operator	0.00	24.00	25.00	1.00
Facility & Real Property Mgmt.	92.50	96.50	105.50	9.00
Fleet Management	94.00	99.00	104.00	5.00
Office of the Director	36.00	26.00	12.00	-14.00
Procurement Services	0.00	0.00	19.00	19.00
Total:	263.50	286.50	306.50	20.00

**Attachment 2
Department Proposed Staffing**

General Services

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accounting Clerk II	3.00	3.00	0.00	0.00	3.00
Accounting Technician	4.00	4.00	0.00	0.00	4.00
Administrative Analyst	6.00	6.00	0.00	0.00	6.00
Administrative Officer	2.00	2.00	0.00	0.00	2.00
Administrative Technician	3.00	5.00	2.00	1.00	4.00
Animal Care Services Manager	1.00	1.00	0.00	0.00	1.00
Animal Care Technician	15.00	15.00	0.00	1.00	14.00
Animal Control Officer	10.00	10.00	0.00	1.00	9.00
Architectural Technician II	1.00	1.00	0.00	0.00	1.00
Architectural Technician III	1.00	1.00	0.00	0.00	1.00
Assistant Architect	2.00	2.00	0.00	0.00	2.00
Assistant Mechanical Engineer	1.00	1.00	0.00	0.00	1.00
Associate Architect	7.00	7.00	0.00	1.00	6.00
Building Inspector IV	1.00	1.00	0.00	0.00	1.00
Building Maintenance Labor Trainee	2.00	2.00	0.00	0.00	2.00
Building Maintenance Worker	9.50	9.50	0.00	2.00	7.50
Building Services Manager	1.00	1.00	0.00	0.00	1.00
Carpenter R2	4.00	4.00	0.00	0.00	4.00
Central Services Assistant II	0.00	3.00	3.00	0.00	3.00
Central Services Assistant III	0.00	1.00	1.00	0.00	1.00
Central Services Supervisor	0.00	1.00	1.00	0.00	1.00
Customer Service Representative	26.00	26.00	0.00	0.00	26.00
Customer Service Specialist	4.00	4.00	0.00	3.00	1.00
Customer Service Supervisor	1.00	1.00	0.00	1.00	0.00
Department Systems Specialist II	1.00	1.00	0.00	0.00	1.00
Director of General Services	1.00	1.00	0.00	0.00	1.00
Electrician Maintenance Technician II	1.00	1.00	0.00	0.00	1.00
Electrician R2	5.00	5.00	0.00	0.00	5.00
Electrician Supervisor R2	1.00	1.00	0.00	0.00	1.00
Equipment Body Mechanic II	4.00	4.00	0.00	0.00	4.00
Equipment Maintenance Supervisor	6.00	6.00	0.00	0.00	6.00
Equipment Mechanic I	3.00	3.00	0.00	0.00	3.00
Equipment Mechanic II	32.00	32.00	0.00	0.00	32.00
Equipment Mechanic III	7.00	7.00	0.00	0.00	7.00
Equipment Service Worker	26.00	26.00	0.00	0.00	26.00
Facilities Manager	1.00	1.00	0.00	0.00	1.00
Facilities Superintendent	3.00	3.00	0.00	0.00	3.00
Fleet Manager	1.00	1.00	0.00	0.00	1.00
HVAC Systems Mechanic	7.00	7.00	0.00	0.00	7.00
Information Technology Supervisor	1.00	1.00	0.00	1.00	0.00
Information Technology Support Specialist I	2.00	2.00	0.00	0.00	2.00
Information Technology Support Specialist II	1.00	1.00	0.00	0.00	1.00
Maintenance Worker	2.00	2.00	0.00	0.00	2.00
Mechanical Maintenance Supervisor R2	2.00	2.00	0.00	0.00	2.00
Operations General Supervisor	3.00	3.00	0.00	0.00	3.00

General Services

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Painter	2.00	2.00	0.00	0.00	2.00
Painter R2	4.00	4.00	0.00	0.00	4.00
Personnel Transaction Coordinator	1.00	1.00	0.00	0.00	1.00
Plumber R2	4.00	4.00	0.00	0.00	4.00
Procurement Services Manager	0.00	1.00	1.00	0.00	1.00
Program Analyst	5.00	10.00	5.00	1.00	9.00
Program Manager	7.00	7.00	0.00	0.00	7.00
Program Specialist	3.00	5.00	2.00	0.00	5.00
Real Property Agent II	3.00	3.00	0.00	1.00	2.00
Real Property Agent III	2.00	2.00	0.00	1.00	1.00
Registered Veterinary Technician	1.00	1.00	0.00	0.00	1.00
Security Officer	1.00	1.00	0.00	0.00	1.00
Senior Animal Care Technician	1.00	1.00	0.00	0.00	1.00
Senior Animal Control Officer	2.00	2.00	0.00	0.00	2.00
Senior Architect	1.00	1.00	0.00	1.00	0.00
Senior Building Maintenance Worker	2.00	2.00	0.00	0.00	2.00
Senior Central Services Assistant	0.00	1.00	1.00	0.00	1.00
Senior Data Entry Technician	1.00	1.00	0.00	0.00	1.00
Senior Department Systems Specialist	1.00	1.00	0.00	0.00	1.00
Senior Engineer	4.00	4.00	0.00	0.00	4.00
Senior HVAC Systems Mechanic	1.00	1.00	0.00	0.00	1.00
Senior Systems Engineer	1.00	1.00	0.00	0.00	1.00
Sheet Metal Worker R2	1.00	1.00	0.00	0.00	1.00
Storekeeper	5.00	5.00	0.00	0.00	5.00
Stores Clerk II	3.00	4.00	1.00	0.00	4.00
Structural Maintenance Supervisor R2	2.00	2.00	0.00	0.00	2.00
Supervising Animal Care Officer	1.00	1.00	0.00	0.00	1.00
Supervising Architect	1.00	1.00	0.00	0.00	1.00
Supervising Financial Analyst	1.00	1.00	0.00	0.00	1.00
Supervising Real Property Agent	1.00	1.00	0.00	0.00	1.00
Typist Clerk II	1.00	1.00	0.00	0.00	1.00
Typist Clerk III	1.00	4.00	3.00	0.00	4.00
Vehicle Service Attendant (R2)	7.00	1.00	0.00	0.00	1.00
Veterinarian	1.00	7.00	0.00	0.00	7.00
	1.00	1.00	0.00	0.00	1.00
Department Total:	286.50	306.50	20.00	15.00	291.50

**Attachment 3
Department Reduction Details**

Revised

Department	Dept #	Org #	Reduction	Empl-ency	Re-org	One-time going	Short Title	Description	Impact	Services and Supplies	Labor	Offset Increase	Total Savings	FTE Reduction
	110	1181	X			X	Freeze Prog Analyst BAP	Potential delay in contract processing, customer service	\$	\$	\$	\$	\$9,128	1.00
	310	3112	X			X	Reduce service/supplies	Delay dept initiatives	\$	\$	\$	\$	210,814	0.00
	310	3112	X			X	Freeze Admin Tech BAP	Potential delay in contract processing	\$	\$	\$	\$	61,301	1.00
	310	3116	X			X	Freeze Info Tech Supv BAP	Delay dept IT projects	\$	\$	\$	\$	117,256	1.00
	310	3172	X			X	Freeze Animal Control Officer BAP	Potential delay in call response	\$	\$	\$	\$	56,376	1.00
	310	3173	X			X	Freeze Animal Care Tech BAP	Reduced ability to provide animal care	\$	\$	\$	\$	47,717	1.00
	310	3174	X			X	Revenue growth	New revenue	\$	\$	\$	\$	268,000	0.00
	310	3174	X			X	New revenue stream	New revenue	\$	\$	\$	\$	165,000	0.00
	310	3174	X			X	Freeze Cust Serv Spec BAP	Potential delay in customer service at Animal Shelter	\$	\$	\$	\$	57,769	1.00
	310	3241	X			X	City Operator	New reimbursements	\$	\$	\$	\$	150,874	0.00
	310	3241	X			X	Freeze Cust Serv Rep BAP	Potential increase in average call answering time	\$	\$	\$	\$	51,589	1.00
	310	3241	X			X	Freeze two Cust Serv Spec BAPs	Insufficient supv staffing	\$	\$	\$	\$	116,672	2.00
	310	3275	X			X	Sustainability advertising	New revenue	\$	\$	\$	\$	120,000	0.00
	310	3275	X			X	Reduce security at City Hall	Fewer guards per shift	\$	\$	\$	\$	184,000	0.00
	310	3275	X			X	Reduce services & supplies	Perform graffiti abatement with budgeted funds	\$	\$	\$	\$	150,000	0.00
	310	3275	X			X	Reduce services & supplies	Occupant comfort and/or cosmetic corrections will not be performed.	\$	\$	\$	\$	121,000	0.00
	310	3275	X			X	Support to Fleet # 300	Reimbursements received for Richards	\$	\$	\$	\$	68,000	0.00
	310	3275	X			X	Freeze two Building Maint BAPs	Potential delay in response to facility maintenance requests	\$	\$	\$	\$	114,014	2.00
	310	3278	X			X	Modify thermostats in City facilities	+2 in Summer-2 in Winter	\$	\$	\$	\$	100,000	0.00
	310	3278	X			X	Cancel security at Plaza Building	Stop nighttime security services at the Plaza Building	\$	\$	\$	\$	38,000	0.00
	310	3278	X			X	Reduce janitorial service to Building	Minimal impact	\$	\$	\$	\$	141,000	0.00
	310	3278	X			X	Reduce service at City Hall	Window washing at City Hall 3 days a week	\$	\$	\$	\$	12,000	0.00
	310	3278	X			X	Camp Sacramento	Reimbursement for opening and closing camp	\$	\$	\$	\$	20,000	0.00
	310	3281	X			X	Freeze Sr. Arch BAP	Potential delay in project	\$	\$	\$	\$	119,281	1.00
	31	3285	X			X	Freeze Real Prop Agent III	Potential delay in project	\$	\$	\$	\$	82,840	1.00
	310	3285	X			X	Freeze Real Property Agent II BAP	Potential delay in project	\$	\$	\$	\$	83,762	1.00
	310	3286	X			X	Freeze Assoc Arch BAP	Potential delay in project	\$	\$	\$	\$	107,309	1.00
									\$	\$	\$	\$	956,814	
									\$	\$	\$	\$	1,119,012	
									\$	\$	\$	\$	791,974	
									\$	\$	\$	\$	2,867,800	
									\$	\$	\$	\$	15,000	