

**COUNTY OF SACRAMENTO
CALIFORNIA**

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For the Agenda of:
June 17 2009

To: Board of Supervisors

From: Department of General Services

Subject: Report Back Regarding: Reduction/Redistribution Of Building Security Attendants And Custodial Staff, Potential Reduction Of Fleet Vehicles, And Redistribution Of Capital Construction Funds.

Supervisory
District: All

Contact: Michael Morse, Director, 876-6191

Overview

During the budget report backs on June 15, there was discussion about potential reduction or redistribution of County Building Security Attendants (BSAs) and Custodians, further reduction of the County light fleet, and use of Capital Construction Funds to restore other County Programs.

Recommendation

Receive and file this budget hearing report back.

Measures/Evaluation

Not applicable to this report.

Fiscal Impact

Not applicable to this report.

BACKGROUND: Security and Custodial Reductions/Redistribution:

General Services Security includes 29 full time BSAs and 14 intermittent staff. They provide a wide range of security services in 44 County-owned and a few leased facilities. Primary duties include opening County buildings in the morning, securing them at the end of the business day, conducting vehicle and foot patrols for safety hazards, fire watch, and potential vandalism, responds to emergency calls, provides security at meetings, performs escort services for employees after regular business hours, and coordinates with local law enforcement agencies as required. A number of locations include 24/7 patrol services. The intermittent staff is used to fill in for the full time BSAs during vacations, sick days, or as may be required for special events when a greater security presence is necessary.

General Services Custodial services include 60 custodial staff that support 30 County owned facilities. Services include trash/garbage disposal, restroom stocking and cleaning, vacuuming, floor maintenance, glass cleaning, cleaning kitchens, break rooms, conference rooms and other

public spaces, dusting, and restocking supply dispensers. Most custodial staff was recently reassigned to day shifts to be more responsive to customer needs and save money on shift differential pay.

DISCUSSION: Security and Custodial Reductions/Redistribution:

DGS is losing 10 BSAs by July 3, 2009: 4 due to budget constrictions and 6 that have been eliminated from duties at the North County Corporation Yard due to Sacramento Area Sewer District's decision to contract out the security services as of July 1st. Through the 71-J process, the number of contract security staff (approximately 90) will be reduced to accommodate the 10 BSAs scheduled for layoff. Because County security costs are higher than contracted services, there is no opportunity for budget savings in this transition; in fact, contract security posts will have to be dramatically consolidated or wholly eliminated to offset the increased costs. The Department of Health and Human Services (DHHS) and Department of Human Assistance (DHA) are the primary users of contract security services and are reviewing their sites to determine where the Department of General Services (DGS) staff might best replace the contract services to ensure a reasonable level of security presence without impacting their budget. Along with these additional responsibilities, all of our current DGS security posts are being reviewed to determine the most effective use of staff. The McCuen facility at Mather, for example, is a post that will be expanded to include other facilities in that proximity, such as the new EMD building, the Support Services warehouse at Mather, and the County occupied facilities on Goethe Drive.

Similarly with the 7 DGS custodial positions that are being eliminated, DHHS and DHA are the primary users of contract custodial services, and as with security services, we are reviewing sites to replace contract services with county staff on an appropriate ratio to alleviate any budget impact. As with security services, it is inevitable that the level of custodial services will be reduced to offset the higher costs of county services. Trash will be emptied either by resident staff or on a less frequent basis; restroom restocking will only be as required rather than once or twice daily, and common area cleaning will be reduced to once or twice weekly instead of daily.

BACKGROUND: Reduction of County Light Fleet:

Since January 2009, the Light Fleet has been reduced by 234 vehicles countywide. At a composite rate of \$7,300 per vehicle for maintenance, parts, debt service and average fuel consumptions, the 234 vehicles represent an annual countywide savings of \$1,708,200. We also realized a countywide savings of about \$4,140,000 by reducing the number of replacement vehicles in the Fiscal Year 2008-09 replacement schedule by 180 vehicles.

DISCUSSION: Reduction of County Light Fleet:

It appears that additional reductions will be minimal this year, beyond those already anticipated in the proposed budgets. However, a number of departments with larger department assigned fleets are still analyzing their requirements pursuant to the new policy that includes a 7500 mile per year utilization standard as well as revised home retention restrictions. (NOTE: This does *not* include the 100 vehicles that the Sheriff's department suggested they may take out of service, but have not yet confirmed.)

BACKGROUND: Capital Construction Fund (CCF) for Fiscal Year 2009-10 with a list of the Projects that CCF intend to fund:

CCF currently collects a two percent (2%) Use Allowance for each county owned facility. The Use Allowance is approximately \$13.0 million per year, and is used for emergency facility repairs as well as an extensive list of pending projects worth more than \$34.0 million. In Fiscal Year 2008-09, \$6.4 million was transferred from CCF to fund other program shortages, such as the Main Jail debt service and the Use Allowance reduction due to the transfer of Court Facilities to the State of California. Additionally in Fiscal Year 2008-09, CCF had to borrow \$5.0 million from the Fixed Asset Acquisition Fund in order to fund critical and ongoing projects, which increased the debt service obligation for CCF. Consequently, the current CCF funding is minimal to meet the project demands of the aging County facilities.

DISCUSSION: Capital Construction Fund (CCF) for Fiscal Year 2009-10 with a list of the Projects that CCF intend to fund:

Current CCF funding is as follows:

CCF revenue for Fiscal Year 2009-10	\$13,473,317
CCF Reoccurring Costs (CCF staffing, RCCC Sewer Impact Fees, Asbestos Abatement, Testing of Underground Fuel Storage Tank Testing, Liability Insurance, etc.)	(1,724,764)
CCF Debt Service	(3,805,802)
Mail Jail Debt Service	(5,000,000)
CCF Funds Available for Projects	<u>\$2,942,751</u>

With this funding, there are six projects that are pending approval that are critical to meet safety and/or compliance criteria:

- RCCC Multiple Facilities – Replace Fire Alarm System (CC_080128_01)** - The centralized Fire Alarm Monitoring System that monitors the Booking Facility, Sandra Larson Facility, Kitchen, Laundry, all Barracks, Recreation/Education Facility, Recreation Hall, Roger Bauman Facility, and Maintenance Building has failed. The Sheriff’s Department is currently conducting a Fire Watch and DGS is in the process of getting estimates to replace the system. \$800,000

- RCCC Kitchen Install UL300 Compliant Wet Chemical Suppression System (CC_533009_00)** - The fire suppression system in the main kitchen’s exhaust hood is no longer compliant; standards have been updated and a new system is required. \$150,000

- Main Jail Investigate Soil Contamination Diesel Tank (CC_505156_00)** - Environmental Management Department (EMD) regulations require verification of soil condition for contaminants upon fuel tank or fuel piping modifications. A recent underground storage tank project at the Main Jail triggered this requirement. EMD is requesting an analysis of the soil below the bottom of the buried tank. \$100,000

OCIT Replace Two Emergency Generators (CC_513026_00) - Sacramento Metropolitan Air Quality Management District (SMAQMD) has cited the three Emergency Generators at OCIT for not meeting current emission standards. All efforts to meet SMAQMD compliance and or request a variance have been exhausted. Generator replacement in conjunction with permits to operate will meet current and future compliance requirements set by SMAQMD. Total project costs are \$1,842,378 and the project completion date is September 2011. \$70,000

OCIT Replace Diesel Fire Pump Engine and Fire Water Storage Tank (CP_513023_00) - SMAQMD cited the diesel fired fire pump engine at OCIT for not meeting current emission standards. However, the authority having local jurisdiction (City Fire Marshal) approved the County's request to replace the diesel fired fire pump engine with an electric driven fire pump of equal performance specifications. This project includes replacing the underground fire suppression water storage tank that has failed from external corrosion. \$900,000

OCIT Replace Sewage Sump Tanks (CP_513025_00) - The County Clerk-Recorder's restrooms are plumbed into the sump located in the basement of OCIT. The walls of the sump tank are deteriorating; if the walls collapse the pumps will not operate thus overflowing raw sewage into the basement. A sewage overflow of this magnitude will cause an evacuation of the OCIT and Clerk Recorders facilities until repairs are implemented. \$500,000

Project Totals

\$2,520,000

Remaining CCF Funds

\$422,751

Staff strongly recommends retaining the remaining funds for emergencies that may occur throughout Fiscal Year 2009-10. In the past two months, the County has had four emergencies (including Main Jail Chilled Water Line, RCCC Fire Alarm) totaling an estimated \$1.0 million. If funding is not restored for Probation's proposed closures of Boy's Ranch, Warren E. Thornton Youth Center, and Morgan Alternative Center, an additional loss of (\$673,334) in revenue to CCF and will reduce CCF to a deficit of (\$250,583) requiring reduction or elimination of the projects listed above.

Respectfully submitted,

APPROVED:

TERRY SCHUTTEN
County Executive

MICHAEL MORSE, Director
Department of General Services

By: _____
MARK NORRIS, Administrator
Internal Services Agency