

# Chief Administrative Office

6.25% NCC Target	Recommended NCC	Variance
\$6,919,688	\$7,252,598	\$332,910

- ▶ Additional A87 revenue is being recognized in Department 15 to offset the \$332K variance in NCC. This revenue is due to increased facility maintenance charges to non-general fund departments.
- ▶ Net Reduction of 3.8 FTE's
  - Deletion of 4.3 FTE's
  - Transfer of 0.5 FTE from IT

# Service Impacts

## ▶ Central Mail & Stores

- RIF of 1 FTE
- Mail and stores deliveries only to remote sites
  - Departments within the government center would drop off outgoing mail and pick up mail from the mail room located below the Main Library
  - Small stores items will need to be picked up at the same time as mail from the mail room

## ▶ Facilities

- Deletion of 1 vacant custodian and extra help
  - Reduced daily custodial activities
- Assumes utility savings due to implementation of Board Policy A18 – Energy Conservation

# Service Impacts

- ▶ CAO Government Affairs
  - Delete 2 vacant CAO Administrative Analysts
    - AB109 coordination has shifted to Probation
    - Fewer resources to coordinate Public Information
    - Fewer resources to monitor and respond to Legislative Information