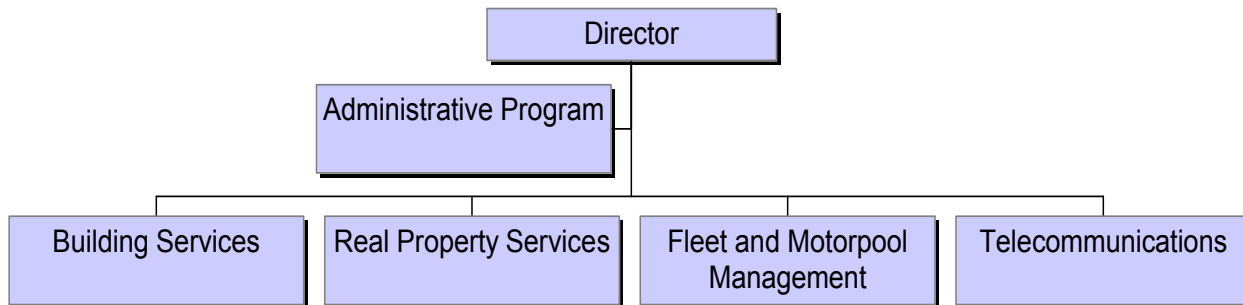


General Services



Description of the Service

The General Services Department is responsible for providing support services to all City departments. It is comprised of 58 FTE employees and includes the functions of Real Property Services, Building Services, Telecommunications, and Fleet Management. The cost of these services is allocated to user departments through the Central Service Fund or Central Garage fund.

The Administration Division is responsible for providing administrative support and fiscal management to enable the divisions of the department to achieve their goals.

The Real Property Services Division represents the City in all negotiations of leases to and from the City, property management and surplus property sales functions, and acquisition of properties for the City and Redevelopment Agency projects. This division also provides cost estimates and appraisal reports for the City and Agency budgeting, acquisition and surplus property sales, and manages a proactive Telecommunications Site Leasing Program.

The Building Services Division supports over 105 buildings and facilities located throughout the City utilizing 17 employees. The division provides janitorial services, security services, building improvements, major capital improvement projects including new office buildings, Fire and Police Facilities, office moves and emergency repairs to make these facilities safe, clean and functional for all departments and the public to use. The division oversees the Downtown Transportation Center by providing for the upkeep of the facility and grounds.

The Telecommunications Division provides service to over 1,950 users located in 56 facilities throughout the City. This division manages and repairs all telephone instruments, telecommunications equipment and the infrastructure necessary to provide uninterrupted service. This division provides radio support to several user departments. Additionally, telecommunications is the liaison with other agencies such as SBC, AT & T, and cell phone providers.

The Fleet Management Division provides support for 1,279 vehicles and equipment for 104 divisions within the City utilizing 30 employees. This division includes Central Garage, Motor Pool and Auto Stores (parts inventory) functions to ensure that vehicles and equipment are maintained properly for safe and reliable operations in the delivery of City services.

Effective FY 2003/04, Auditorium and Convention Center Facilities and Energy Retrofit programs were transferred to General Services from Non-Departmental. Auditorium and Convention Facilities provides for the successful operation of the Municipal Auditorium and the Convention Center. Energy Retrofit provides for HVAC replacement and/or lighting retrofit projects at various City facilities. Most of the costs associated with this program are offset by guaranteed energy savings over a ten-year period. To date, this program has reduced energy consumption by 2.15 million kWh, and produced enough energy savings to power over 3,000 homes for a year.

General Services

Mission Statement

The mission of the General Services Department is to provide timely, quality, and efficient support services consisting of real property services, fleet management, telecommunications and building services to all city departments in an effort to help them meet their departmental outcomes.

Major 2004/05 Priorities

- Schedule bi-monthly meetings with major property services client departments to coordinate development/ construction schedules and identify real property needs during the planning stages.
- Update client departments on the Acquisition and Relocation process.
- Reduce Surplus Property Inventory.
- Network with the telecommunications carriers' consultants in order to market potential city wireless antenna sites.
- Coordinate various capital improvement projects, including construction of a new Airport Fire Station, multiple Fire Station Apparatus Bay Exhaust systems, renovation and remodel of the "West Precinct" building which includes the Lincoln Avenue Police Station expansion, Arlington Library Project, remodel and installation of the Arlanza Resource Center building at Bryant Park, citywide security system and continuation of ADA/gender improvements at various city facilities.
- Explore office and facility space issues regarding City Hall and Police Department staff.
- Develop a Municipal Buildings and Facilities Master Plan in coordination with other City departments (Police, Fire, Museum & Library).

Strategic Priorities Addressed

- Improve and preserve our quality of life
- Beautify the City

- Upgrade telephone PBX to next level software. Replace telephone systems in the Fire Stations 1 and 2, Libraries, Park and Recreation Centers, Police Aviation facility and the Municipal Museum.
- Replace obsolete Fuel Island Controller Units with new, improved versions.
- Analyze weekly service call response times outside established parameters for cause and corrective action.
- Analyze weekly priority vehicle and equipment "uptime" that is not within established parameters for cause and corrective action.
- Analyze staffing levels, and make recommendation for adjustments accordingly.
- Ensure staff are properly trained and have the proper tools and equipment to perform their jobs efficiently.
- Installation of a Public Access Hydrogen Refueling Station at the Corporation Yard.
- Installation of additional CNG time-fill post for heavy-duty vehicles.
- Implementation of the first phase of the Corporate Yard Master Plan which includes:
 1. Construction of a 5,000 square foot Transformer Shop and extensive on-site racking/storage for transformer inventory.
 2. Urban Search & Rescue Storage Facility
 3. Installation of a canopy over existing fuel island which includes the use of voltaic panels.

General Services

Programs and Program Goals

FY 2004/05

Administrative: To provide policy direction, administrative support and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

Real Property Services: To meet the real property needs of the City by efficiently serving the various departments in a timely and responsive manner in the areas of property acquisition, disposition, leasing and property management, the successful relocation of residential and/or businesses affected by projects and by managing the City's real estate holdings in a manner which enhances the revenue potential.

Building Maintenance and Improvements: To provide timely and responsive service that results in safe, clean, well-maintained, and functional facilities for the public and employees in order to support the operations as well as the increasing office and facilities requirements of all city departments.

Telecommunications: To provide the highest level quality, uninterrupted telecommunication service for all City departments in order to support their operations.

Fleet and Motorpool Management: To provide reliable vehicles and equipment that are safe, functional, and environmentally friendly, and maintained in a responsive, timely and efficient manner in order to support the operations of all City departments.

Performance Measures

	Actual	Estimated	Target
	2002/03	2003/04	2004/05
# of building maintenance workorders completed	1,660	2,052	2,300
% of building maintenance workorders completed within prioritized response times	71%	73%	80%
% of buildings with satisfactory cleanliness ratings	85%	86%	90%
# of building projects completed/all annual projects	52/59	54/61	60/65
# of telephone service repairs completed	836	624	700
% of telecommunications repair calls completed within prioritized response times	97%	98%	98%
% of time vehicles are available for use	80%	80%	85%
% of customers who rate the responsiveness of fleet and motorpool service as good or excellent	85%	85%	90%
# of fleet repair workorders completed	17,872	17,000	18,000
# of fleet and motorpool preventative maintenance workorders completed	4,197	4,500	4,550
% of vehicle preventative maintenance workorders completed within scheduled timeframes	85%	85%	85%
# of acquisitions, dispositions, Right of Entries and Temporary Construction Easements	35	35	50
% of property parcels acquired in time to meet construction deadlines	100%	100%	100%
# of property management contracts administered	173	173	183
# of leases with compliance review conducted	0	0	20
# of new wireless antenna sites installed	30	33	39

General Services

Recent Accomplishments

Real Property Services

- Acquired building for parking garage No. 6
- Increased wireless telecommunications revenue by \$12,750 with the addition of three new wireless antenna sites.
- Completed the right-of-way acquisition and relocations for the Market St. Phase II St. Widening Project.
- Completed the acquisition of 9 four-plexes for the Topaz-Turquoise Rehabilitation Project.
- Completed right-of-way acquisition for the airport expansion and clear-zone project.
- Completed easement acquisitions for numerous curb and sidewalk ADA Projects throughout the City.
- Acquired the West Precinct Police Station Property.
- Acquired easements for Downtown 4KV – 12 KV Conversion Project.

Building Maintenance and Improvements

- Coordinated various capital improvement projects including Corporation Yard Construction Project Design, Arlanza Youth and Family Resource Center, Police West Precinct design and Airport Fire Station Design and pre-construction
- Completed ADA/gender improvements and remodel of Canyon Crest Fire Station.
- Implemented the automated service requests system for nearly 98 percent of service requests, resulting in improved response time and better use of available resources.
- Coordinated with the Fleet Management Division in opening the CNG Station.

Telecommunications

- Installed new Ericsson Telephone System in Casa Blanca Library that will also support the Public Utilities Energy Demo Center when building is completed.
- Installed Telephone system at University Place Offices.
- Installed new telephone system at Museum.
- Upgrade software to highest revision level to provide state of art phone system.
- Installed new system at Utilities Operation Center as support back up EOC Center.
- Devised & implemented the "VoiceMail Hotline" for City employees.
- Installed new phone system for Magnolia Police Precinct.
- Implemented City Directory on the intranet.

Fleet and Motorpool Management

- Reorganized Fleet Management staff to take advantage of personnel capabilities.
- Implemented an Alternative Fuel Vehicle Plan to meet the goals established by the Model Clean Air Cities Program, AQMD rules and regulations, and the Federal Clean Air Act.
- Implemented customer satisfaction surveys to gain feedback on departmental services.
- Opened a public access Compressed Natural Gas Station at the Corporation Yard.
- Designed and built a Compressed Natural Gas Refueling Truck.

General Services

Department Summary

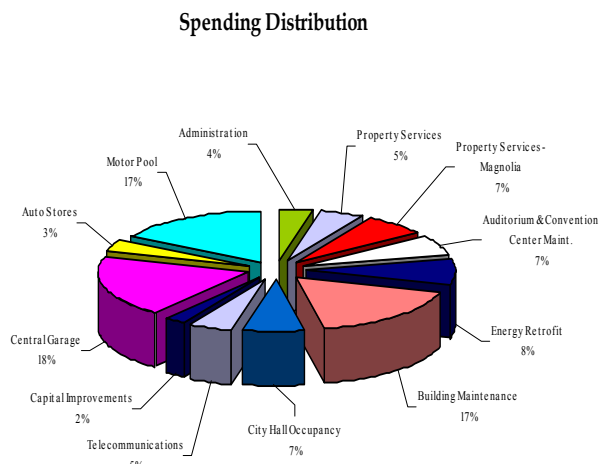
Budget Summary	Actual 2002/03	Budget 2003/04	Approved 2004/05	Change
Personnel Services	3,577,918	3,962,233	3,912,515	-1.3%
Non-Personnel	5,426,553	5,654,354	6,028,638	6.6%
Special Projects	230,101	418,000	418,000	0.0%
Equipment Outlay	1,363,034	2,041,179	1,669,916	-18.2%
<i>Direct Operating</i>	<u>10,597,606</u>	<u>12,075,766</u>	<u>12,029,069</u>	-0.4%
Debt Service	0	502,034	645,000	28.5%
Capital Outlay	797,818	1,013,000	375,520	-62.9%
Charge From Others	3,148,087	3,130,536	2,987,095	-4.6%
<i>Gross Budget</i>	<u>14,543,511</u>	<u>16,721,336</u>	<u>16,036,684</u>	-4.1%
Charge To Others	<u>(7,724,055)</u>	<u>(8,978,115)</u>	<u>(7,349,171)</u>	-18.1%
Net Budget	<u>6,819,456</u>	<u>7,743,221</u>	<u>8,687,513</u>	12.2%

Expenditure Summary (Gross Budget)

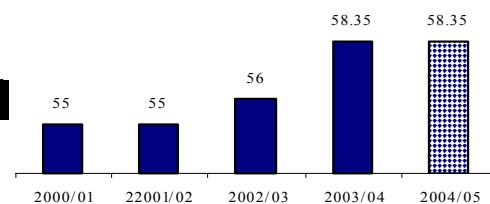
Administration	419,575	551,663	585,859	6.2%
Property Services	651,839	752,620	731,168	-2.9%
Property Services - Magnolia	0	0	1,068,972	---
Auditorium & Convention Center Maint.	0	905,747	1,037,523	14.5%
Energy Retrofit	0	1,187,694	1,286,535	8.3%
Building Maintenance	3,138,674	2,962,982	2,786,379	-6.0%
City Hall Occupancy	2,104,675	2,111,404	1,053,889	-50.1%
Telecommunications	837,378	704,339	735,708	4.5%
Capital Improvements	937,430	803,750	365,520	-54.5%
Central Garage	3,479,325	3,170,028	3,090,314	-2.5%
Auto Stores	357,413	380,985	542,418	42.4%
Motor Pool	2,510,569	3,093,003	2,648,331	-14.4%
Transportation Center	106,633	97,121	104,068	7.2%
Expenditure Total	<u>14,543,511</u>	<u>16,721,336</u>	<u>16,036,684</u>	-4.1%

Personnel Summary	56.00	58.35	58.35	0.00
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Program Summary



Personnel Summary



Historical Budget Expenditures

