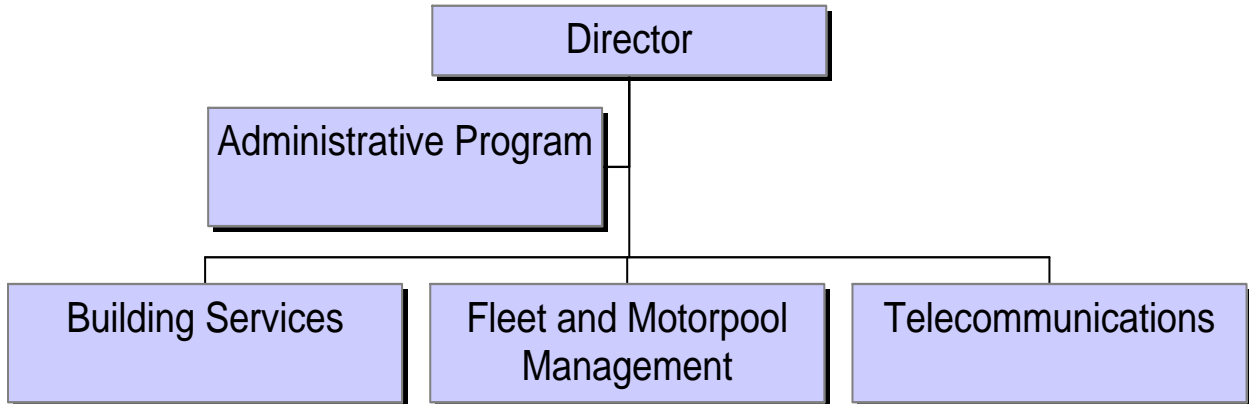


General Services



Description of the Service

The General Services Department is responsible for providing support services to all City departments and includes the functions of Property Management, Building Services, Telecommunications, and Fleet Management. The cost of these services is allocated to user departments through the Central Services 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 Building Services Division supports over 105 buildings and facilities located throughout the City. 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 2,333 users located in 58 facilities throughout the City. This division manages and repairs all telephone instruments, telecommunications equipment, and the infrastructure necessary to achieve uninterrupted service. Additionally, this division is responsible for the radio inventory and maintenance contracts, orders all voice and data circuits, and vendor management for network performance.

The Fleet Management Division provides support for 1,248 vehicles and equipment for 112 divisions within the City. 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 provide 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 significantly reduced energy consumption 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, fleet management, telecommunications and building services to all City departments in an effort to help them meet their departmental outcomes.

Strategic Priorities Addressed

- Community and Livability
- Growth and Annexation

Major 2005/06 Priorities

- Network with the telecommunications carriers' consultants in order to market potential City wireless antenna sites.
- Coordinate various capital improvement projects, including construction of two new fire stations, an emergency operations center, the Urban Search and Rescue (USAR) storage facility, and the Arlington Branch Library expansion. In addition, oversee the preliminary design of the new Orangecrest Branch Library and the Main Library expansion. Other projects include the reconfiguration of the Arlington Fire Station, installation of a fuel island canopy at the Corporation Yard, and the 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).
- Develop and implement a strategic plan for the voice network
- Develop a city-wide vehicle replacement program and implementation plan that will include vehicles not currently in the Motorpool Replacement Schedule.

General Services

Programs and Program Goals

FY 2005/06

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.

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
	2003/04	2004/05	2005/06
# of building maintenance service calls completed	3,236	3,536	3,600
% of building maintenance service calls completed within prioritized response times	81%	83%	85%
# of building projects completed/all annual projects	94/139	70/100	75/100
# of telephone service repairs completed	795	740	740
% of telecommunications repair calls completed within prioritized response times	95%	95%	95%
% of time vehicles are available for use	98%	98%	99%
% of customers who rate the responsiveness of fleet and motorpool service as good or excellent	85%	85%	90%
# of fleet repair jobs completed	16,421	16,198	18,000
# of fleet and motorpool preventative maintenance jobs completed	3,524	3,996	4,550
% of vehicle preventative maintenance work orders completed within scheduled timeframes	85%	85%	95%
# of new wireless antenna sites administered	33	32	34

General Services

Recent Accomplishments:

Building Maintenance and Improvements

- Coordinated capital improvement projects including Corporation Yard Construction Project Design, Police West Precinct design, Public Utilities Casa Blanca Customer Resource Center, and Airport Fire Station.
- Completed the rehabilitation and equipment upgrades of the Lincoln Avenue gun range and removed two non-compliant 10,000-gallon underground fuel tanks from the facility.
- Completed ADA/gender improvements at various City facilities.
- Remodeled City Council offices in City Hall.
- Completed Fire Department apparatus bay exhaust system project at fire stations 2, 3, 4, 7, and 10.
- Completed the Arlanza Youth and Family Resource Center project.

Telecommunications

- Installed new Ericsson telephone system in Casa Blanca Library that will also support the Public Utilities Energy Demonstration Center when the building is completed.
- Installed a telephone system in the University Place offices.
- Installed a new telephone system at the Museum.
- Upgraded software to the highest revision level to provide state-of-the-art phone system.
- Upgraded Customer Service ACD (Automated Call Distribution).
- Devised and implemented the "Voicemail Hotline" for City employees.
- Purchased a telephone system for the Magnolia Police Precinct.
- Implemented the electronic City Directory on the intranet.
- Installed a new telephone system at the Arlington Fire Station.
- Replaced the Airport telephone system with a new Nortel Key System.
- Replaced the La Sierra, Arlington, and Marcy branch library telephone systems with new Nortel Key Systems.
- Replaced the analog telephones at the Museum Annex and at fire stations 2, 3, 7, 8, 10, and 11.

Fleet and Motorpool Management

- Completed a comprehensive Fleet Management Audit and implementing several recommended changes.
- Advancing mechanics' skills by implementing the Automotive Service Excellence (ASE) Certification Program to all staff members with the goal of becoming a Blue Seal of Excellence Shop.
- Replacement of vehicles with Alternative Fuel engines to meet the goals established by the Model Clean Air Cities Program, AQMD rules and regulations, and the Federal Clean Air Act. The City of Riverside is recognized as a leader in this area.
- Implemented Customer Satisfaction Surveys to gain feedback on Fleet's services.
- Sales Promotional of Compressed Natural Gas (CNG) increased from 5,000 to 25,000 in 12 months.
- Worked with various companies in developing other vehicle platforms of Alternative Fuel vehicles.
- Grant funded retrofitting almost all current diesel vehicles with Particulate Matter (PM) Traps.

General Services

Department Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	3,823,009	3,912,515	4,803,135	4,885,576	22.8%
Non-Personnel	5,699,271	6,028,638	6,581,644	6,670,860	9.2%
Special Projects	1,192,049	418,000	355,000	355,000	-15.1%
Equipment Outlay	11,106,933	1,669,917	1,984,390	2,032,961	18.8%
<i>Direct Operating</i>	21,821,262	12,029,070	13,724,169	13,944,397	14.1%
Debt Service	1,229,865	645,000	505,000	505,000	-21.7%
Capital Outlay	319,077	375,520	1,676,600	1,477,250	346.5%
Charge From Others	3,135,348	2,987,095	3,743,476	4,022,655	25.3%
<i>Gross Budget</i>	26,505,552	16,036,685	19,649,245	19,949,302	22.5%
Charge To Others	(9,347,262)	(7,349,171)	(9,047,901)	(9,439,537)	23.1%
Net Budget	17,158,290	8,687,514	10,601,344	10,509,765	22.0%

Expenditure Summary (Gross Budget)

Administration	503,938	585,859	646,778	603,501	10.4%
Property Management	744,452	731,168	285,025	359,979	-61.0%
Property Services - Magnolia	77,779	1,068,972	1,230,751	1,206,764	15.1%
Auditorium & Convention Center Maint.	687,588	1,037,523	1,056,293	1,202,590	1.8%
Energy Retrofit	1,059,706	1,286,535	1,166,169	1,104,718	-9.4%
Building Maintenance	2,999,015	2,786,379	3,862,157	4,598,404	38.6%
City Hall Occupancy	2,080,206	1,053,889	967,945	1,001,355	-8.2%
Telecommunications	1,043,263	735,708	798,863	808,196	8.6%
Capital Improvements	9,698,604	365,520	1,616,800	966,250	342.3%
Central Garage	4,540,769	3,090,314	3,943,991	4,095,897	27.6%
Auto Stores	389,769	542,419	724,406	550,177	33.6%
Motor Pool	2,587,776	2,648,331	3,188,094	3,266,976	20.4%
Transportation Center	92,687	104,068	106,973	113,495	2.8%
Capital Equipment	0	0	55,000	71,000	---
Expenditure Total	26,505,552	16,036,685	19,649,245	19,949,302	22.5%

Personnel Summary	56.00	58.35	58.35	58.35	0.00
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Program Summary

