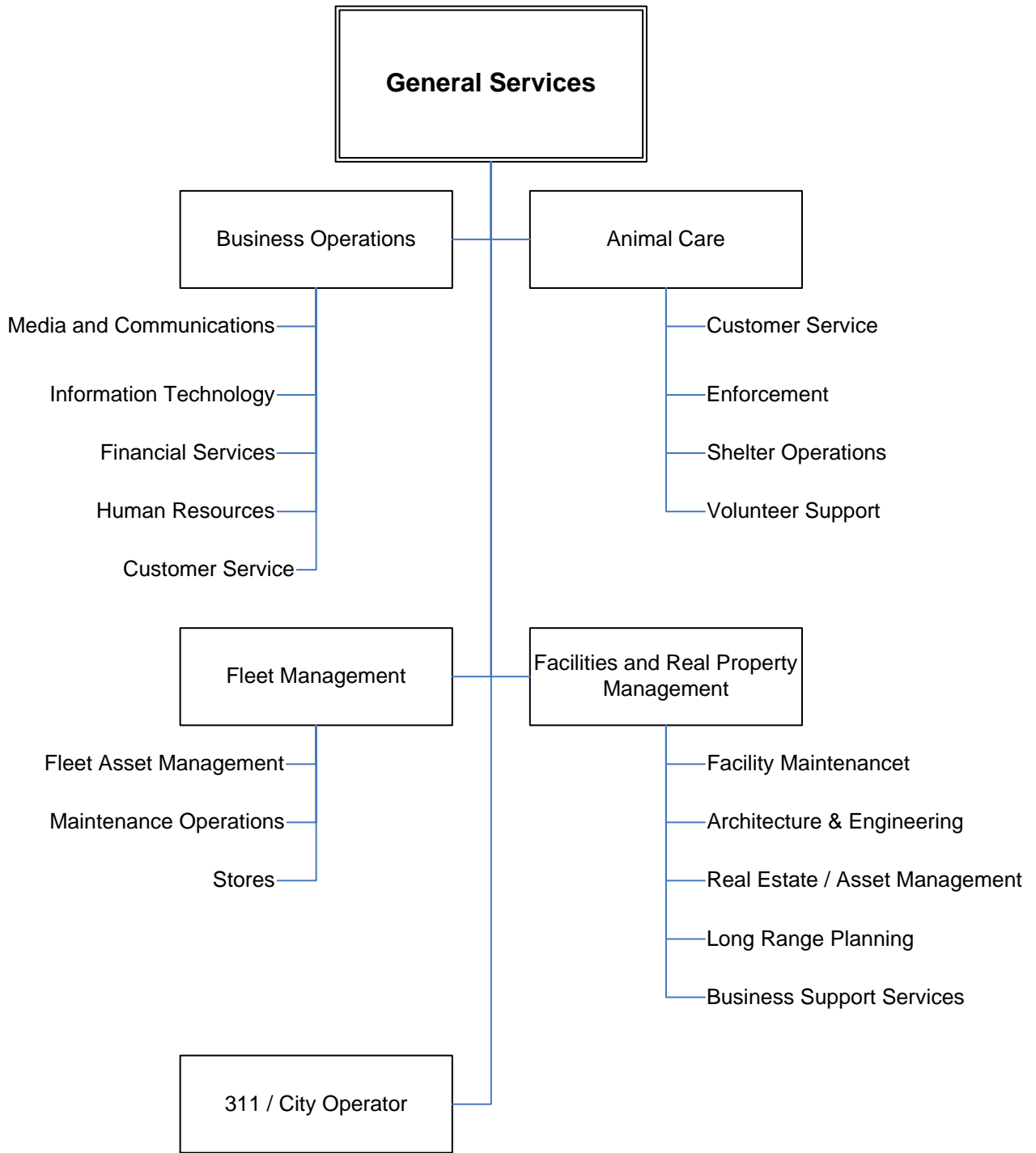


# 16

## **SECTION – 16**

## **GENERAL SERVICES**





## GENERAL SERVICES

*Our mission is to provide high quality, cost effective public services, facilities and equipment focusing on customer satisfaction.*

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## DESCRIPTION

The **Department of General Services** provides:

- Animal Care – enforcement, adoption and education;
- Business Operations – administrative support;
- Facilities and Real Property Management – facility maintenance, design and construction, real estate, and long-range planning;
- Fleet – purchases, maintenance and management; and
- 311/City Operator – call center operations.

General Services employees are united in a common goal of successfully serving the City's customers.

In FY2007/08, the City Operator will become a new division within the Department of General Services setting the foundation for a 311 customer contact center. This will better position the department to deal with issues critical to the Mayor and City Council and to respond to the needs of the City's customers. General Services is focused on continuous improvement, including improvements to the procurement process and re-engineering of the organization.

## MORE INFORMATION

Please see the following for more information about the Department of General Services:

**Web site** - <http://www.cityofsacramento.org/generalservices>

### Key Contacts -

#### Office of the Director

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#### 311/City Operator

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#### Animal Care

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Animal Care Services Manager  
(916) 808-7433  
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#### Facilities and Real Property Management

Cynthia Kranc  
Facilities Manager  
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#### Fleet Management

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## OBJECTIVES FOR FY2007/08

- "Wow!" the customer;
  - Demand efficiencies;
  - Advance City Council goals; and
  - Value each other.
-

### **ACCOMPLISHMENTS IN FY2006/07**

- Developed six new fleet management reports to provide better data to customers.
- Completed and began implementing an organizational assessment study for Fleet Management.
- Implemented customer survey suggested improvements on all fleet services.
- Received two grants totaling \$575,521 from the Sacramento Air Quality District for installation of particulate traps and the incremental cost of purchasing liquefied natural gas (LNG) vehicles.
- Installed 22 particulate traps on City vehicles to meet state requirements for clean vehicles.
- Upgraded computer tracking systems at all City fueling stations.
- Responded to and concluded the Humane Society of the United States' Audit Report, which addressed kennel and operational renovations and enhancements.
- Increased the number of community spay/neuter clinics by 50% over the previous year.
- Continued collaborating with the University of California Davis Animal Medical Center to provide supplemental veterinary training to student vets and extended medical treatment for shelter animals to increase adoptability.
- Received the 2006 Humanitarian Animal Advocate Award from the Sacramento SPCA for post-Katrina care and reunification efforts for pets and victims of the Katrina disaster.
- Completed City Code revisions to Animal Care licensing fees and collection processes.
- Assisted in the acquisition of 300 Richards Boulevard and the Railyards Depot.
- Developed a Sustainability Master Plan.
- Completed four SHRA funded projects: Sierra 2 ADA, Discovery Museum ADA, Hart Sr. Center Expansion, and Security Cameras at four community centers.
- Completed 30 deferred maintenance projects valued at \$1.6 million and more than 11,500 facility maintenance work orders.
- Re-engineered and re-organized the Facilities & Real Property Management Division.
- Completed several major projects including replacement of the L Street Barge, expansion of the Mims-Hagginwood Community Center, and the new 911 Facility.

### **PROPOSED BUDGET/STAFFING CHANGES**

#### Organizational Changes

The City Operator will become a new division within the Department of General Services, setting the foundation for a citywide 311 customer contact center.

#### Augmentations

Citywide 311 program Phase I funding (\$1,117,560) and staffing (14 FTE) to begin conversion of the City Operator Program to a fully functional 311 operation. In addition to the augmentation for the Department of General Services, a support FTE and funding have been included in the Information Technology Department budget to support 311.

FY2007/08 Proposed Budget

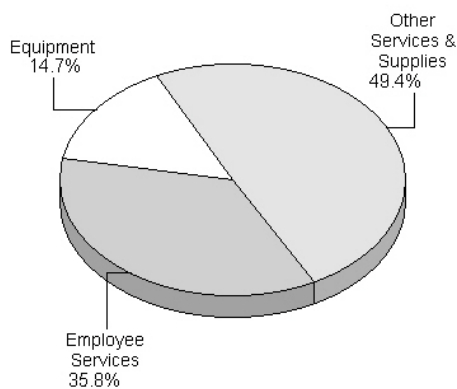
**Department Budget Summary**

<b>General Services</b> Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	259.50	263.50	263.50	274.50	11.00
<b>Budgeted Expenditures</b>					
CIP & Grant Offsets	(4,623,031)	(4,805,229)	(4,805,229)	(4,596,558)	208,671
Debt Service	(470,444)	(468,906)	(468,906)	(470,156)	(1,250)
Employee Services	19,227,963	21,093,565	21,093,565	22,682,120	1,588,555
Equipment	7,306,581	6,979,500	6,990,840	9,322,590	2,331,750
Other Services & Supplies	23,271,779	28,031,971	28,508,452	31,296,677	2,788,225
Transfers	0	0	30,000	0	(30,000)
<b>Total:</b>	<b>44,712,848</b>	<b>50,830,901</b>	<b>51,348,722</b>	<b>58,234,673</b>	<b>6,885,951</b>

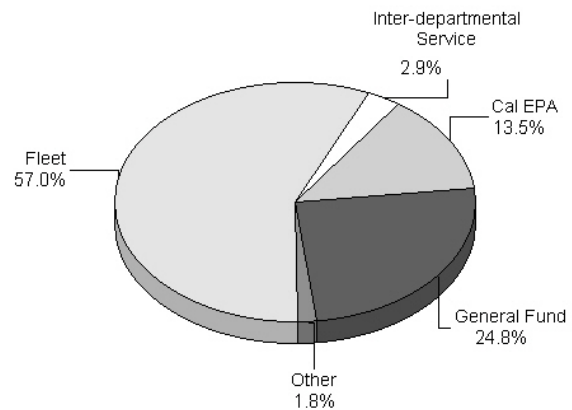
**Funding Summary by Fund/Special District**

2106 Transportation Gas Tax	30,000	52,067	52,067	61,778	9,711
2107 Gas Tax	386,746	524,697	524,697	550,932	26,235
Cal EPA	7,874,050	7,874,050	7,874,050	7,874,050	0
Community Center	0	0	0	5,395	5,395
Fleet	22,229,227	27,287,806	27,287,806	33,206,999	5,919,193
General Fund	11,381,785	13,138,576	13,576,397	14,455,787	879,390
Inter-departmental Service	2,418,013	1,549,966	1,549,966	1,669,422	119,456
Landscape and Lighting	122,550	133,262	133,262	139,833	6,571
N Natomas CFD	0	0	80,000	0	(80,000)
Sewer	25,000	34,682	34,682	34,682	0
Solid Waste	40,000	57,604	57,604	57,604	0
Storm Drainage	6,000	24,700	24,700	24,700	0
Water	199,477	153,491	153,491	153,491	0
<b>Total:</b>	<b>44,712,848</b>	<b>50,830,901</b>	<b>51,348,722</b>	<b>58,234,673</b>	<b>6,885,951</b>

**Budgeted Expenditures - FY08**



**Funding Summary - FY08**



FY2007/08 Proposed Budget

Division Budget Summary

<b>General Services</b> Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved      Amended		FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Animal Care	3,267,791	3,306,362	3,394,837	3,400,807	5,970
City Operator	0	0	0	1,851,019	1,851,019
Facility & Real Property Mgmt.	15,355,534	16,377,724	16,507,070	16,918,022	410,952
Fleet Management	22,209,318	27,285,752	27,285,752	33,206,999	5,921,247
Office of the Director	3,880,205	3,861,063	4,161,063	2,857,826	(1,303,237)
<b>Total:</b>	<b>44,712,848</b>	<b>50,830,901</b>	<b>51,348,722</b>	<b>58,234,673</b>	<b>6,885,951</b>

Staffing Levels

<b>General Services</b> Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved      Amended		FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Animal Care	41.00	41.00	41.00	41.00	0.00
City Operator	0.00	0.00	0.00	24.00	24.00
Facility & Real Property Mgmt.	87.50	92.50	92.50	89.50	-3.00
Fleet Management	91.00	94.00	94.00	94.00	0.00
Office of the Director	40.00	36.00	36.00	26.00	-10.00
<b>Total:</b>	<b>259.50</b>	<b>263.50</b>	<b>263.50</b>	<b>274.50</b>	<b>11.00</b>

Performance Trend Measures

**Activity: City Operator (Call Processing)**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	74,447	93,979	108,070

Measure: Calls Received

Baseline Measure: 86,777

Service Level Standard: TBD

Definition: The total number of calls received.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	14	30

Measure: Wait Time per Call (measured in seconds)

Baseline Measure: 14

Service Level Standard: TBD

Definition: The average wait time per call. Wait time is defined as the time from answer by a computer to answer by a live person.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	3.8%	5%

Measure: Abandoned Calls

Baseline Measure: 3.9%

Service Level Standard: TBD

Definition: The percent of calls abandoned. An abandoned call is defined as a call that is answered by a computer but caller hangs up before being answered by a live person.

**Activity: City Operator (Customer Satisfaction)**

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	80%	80%

Measure: Customer Survey Respondents

Baseline Measure: 80%

Service Level Standard: 80%

Definition: The customer satisfaction based on survey measures.

FY2007/08 Proposed Budget

**Activity: Customer Service (Animal Care Services)**

Type of Measure: Demand

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	26,327	28,972	29,000	29,000

Measure: Calls Received

Baseline Measure: 29,000

Service Level Standard: 29,000

Definition: The total number of calls recieved. "Call" is defined as a call that is handled by a live person.

Type of Measure: Efficiency

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	3,649	3,621	3,600	3,600

Measure: Calls Per Call Taker

Baseline Measure: 3,600

Service Level Standard: 3,600

Definition: The average number of calls per call taker. "Call" is defined as a call that is handled by a computer or live person.

Type of Measure: Efficiency

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	3.82	3.82	3.82

Measure: Handling Time per Call (measured in minutes)

Baseline Measure: 3.8

Service Level Standard: 3.82

Definition: The average number of calls per call taker. "Call" is defined as a call that is handled by a live person.

**Activity: Fleet Management**

Type of Measure: Demand

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	2,298	2,414	2,464	2,550	2,507

Measure: Fleet Vehicle Count

Baseline Measure: 2,550

Service Level Standard: 2,550

Definition: The annual change in total number of fleet vehicles.

Type of Measure: Demand

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	2,319,043	2,478,670	2,309,077	2,393,874

Measure: Citywide Fuel Consumption

Baseline Measure: 2,398,856

Service Level Standard: 2,309,077

Definition: The total number of gallons of fuel consumed citywide.

Type of Measure: Outcome

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	-	-	-	95%	95%

Measure: Available Uptime

Baseline Measure: 95%

Service Level Standard: 95%

Definition: The percentage of time fleet vehicles are available.

FY2007/08 Proposed Budget

**Activity: Facilities (Project Fulfillment)**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	6,540	7,499	6,337	6,500	6,419

Measure: Corrective Work Orders

Baseline Measure: 6,983

Service Level Standard: 6,500

Definition: The total number of corrective work orders.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	6,586	7,408	6,008	6,600	6,304

Measure: Corrective Work Orders Completed

Baseline Measure: 7,017

Service Level Standard: 6,600

Definition: The total number of corrective work orders completed.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	9.8	12.3	13.2	12	12

Measure: Age of Corrective Work Orders (measured in days)

Baseline Measure: 11.5

Service Level Standard: 14

Definition: The average age of corrective work order from date of request to date of initiation.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	1,210	1496	1,600	1,600	-

Measure: Decrease in backlog

Baseline Measure: 1,282

Service Level Standard: 1,346

Definition: The total number of corrective work orders older than 90 days.