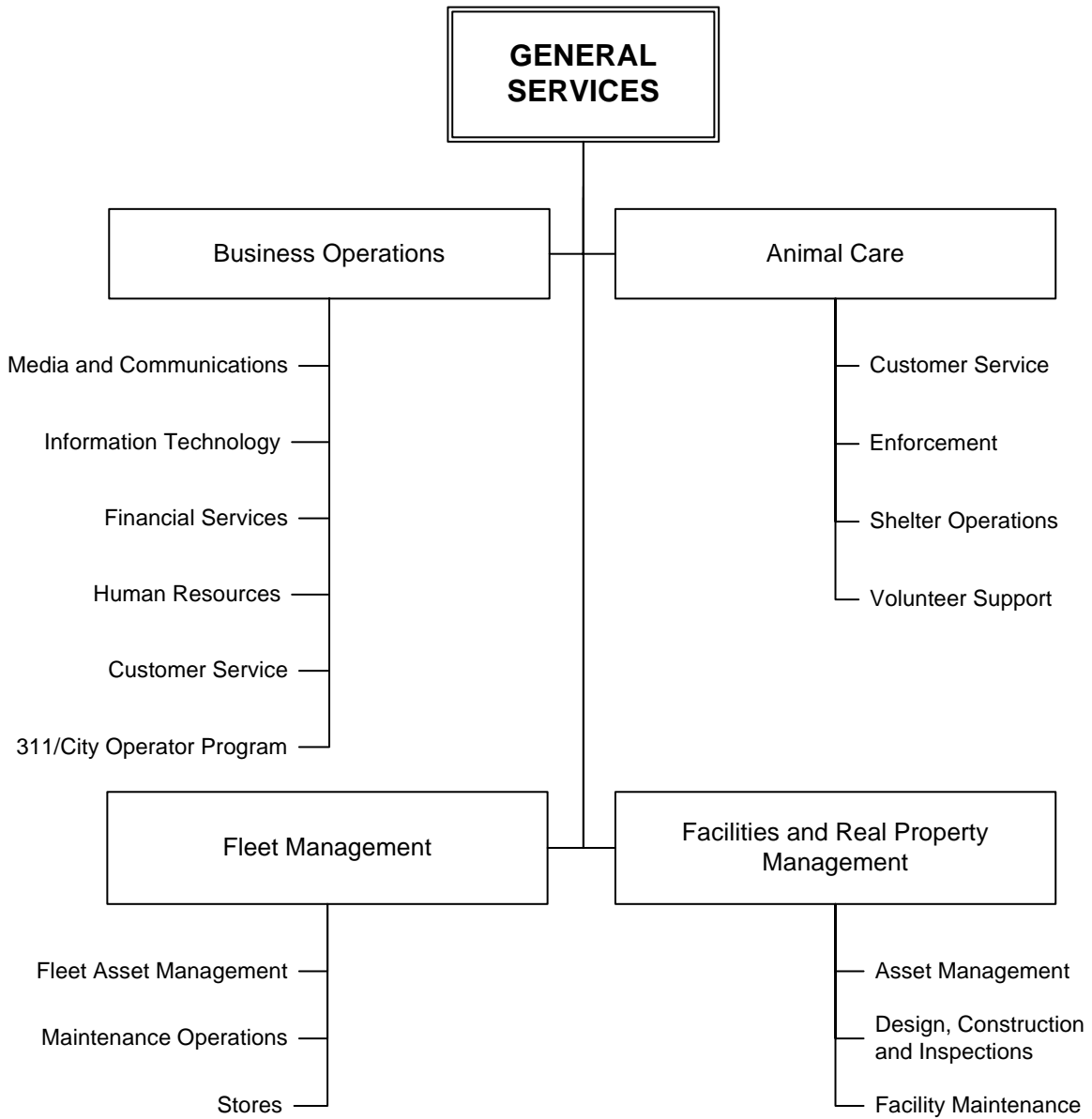


16

SECTION – 16

GENERAL SERVICES



GENERAL SERVICES

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

DESCRIPTION

With 259.5 full time equivalent (FTE) employees and an annual operating budget of \$50.3 million, the **Department of General Services** provides animal care and control (code enforcement, adoption and education); fleet purchases, maintenance and management; facilities and real property management and the City Operator. General Service's employees range from maintenance workers to mechanics to animal control officers to administrative assistants to architects, but all are united in a common goal of successfully serving the City's customers.

In FY2005/06, the Department of General Services integrated the City Operator into its organization setting the foundation for a 311 customer contact center staffed 24 hours a day, year round. 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 contract process and re-engineering of the facility delivery process.

MORE INFORMATION

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

Website - <http://www.cityofsacramento.org/generalservices>

Key Contacts -

Office of the Director

Reina J. Schwartz
Director of General Services
(916) 808-7195
rschwartz@cityofsacramento.org

Business Operations

(916) 808-1888

Animal Care

Hector Cazares
Animal Care Services Manager
(916) 808-7387
hcazares@cityofsacramento.org

Facilities and Real Property Management

Cynthia Kranc
Facilities Manager
(916) 808-2258
ckranc@cityofsacramento.org

Fleet Management

Vacant
Fleet Manager
(916) 808-1888

OBJECTIVES FOR FY2006/07

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

ACCOMPLISHMENTS IN FY2005/06

- Completion and occupancy of the new City Hall complex.
- Delivered two fire stations (North Natomas and North Sacramento), valued at \$10 million.
- Decreased the animal shelter's euthanasia rate by 8 percent and increased the animal outplacement rate by 4 percent.
- Completed 31 deferred maintenance projects, valued at \$2.5 million.
- Integrated the 24 hour a day, year round City Operator program into department operations.
- Awarded \$45,075 in SMUD rebates for the successful implementation of Title 24 Energy standards.
- Implemented alternative fuel throughout the City's fleet including low sulfur diesel.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

None

FY2006/07 Proposed Budget

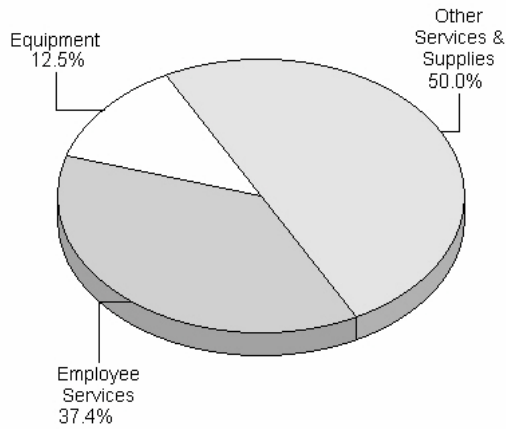
Department Budget Summary

General Services Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved Amended		FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	457.05	255.00	259.50	259.50	0.00
Budgeted Expenditures					
CIP & Grant Offsets	(6,035,126)	(4,623,031)	(4,623,031)	(4,805,229)	(182,198)
Debt Service	(407,277)	(470,444)	(470,444)	(468,906)	1,538
Employee Services	29,067,697	18,802,949	19,227,963	20,815,565	1,587,602
Equipment	6,416,284	7,279,581	7,306,581	6,979,500	(327,081)
Other Services & Supplies	52,023,459	22,286,065	23,271,779	27,822,357	4,550,578
Transfers	2,643,553	0	0	0	0
Total:	83,708,590	43,275,120	44,712,848	50,343,287	5,630,439

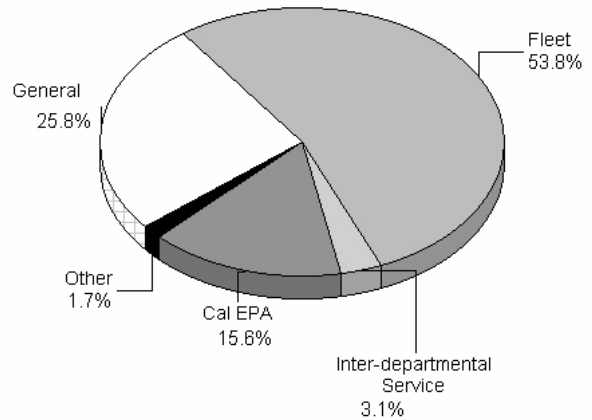
Funding Summary by Fund/Special District

2106 Gas Tax	0	30,000	30,000	52,067	22,067
2107 Gas Tax	390,122	386,746	386,746	406,083	19,337
Cal EPA	6,709,206	7,874,050	7,874,050	7,874,050	0
Fleet	25,904,534	22,229,227	22,229,227	27,068,806	4,839,579
General	8,184,121	9,944,057	11,381,785	12,988,576	1,606,791
Inter-departmental Service	2,551,344	2,418,013	2,418,013	1,549,966	(868,047)
LANDFILL CLOSURE	(759,507)	0	0	0	0
Landscape and Lighting	121,708	122,550	122,550	133,262	10,712
Sewer	0	25,000	25,000	34,682	9,682
Solid Waste	40,486,440	40,000	40,000	57,604	17,604
State Route 160	60,622	0	0	0	0
Storm Drainage	60,000	6,000	6,000	24,700	18,700
Water	0	199,477	199,477	153,491	(45,986)
Total:	83,708,590	43,275,120	44,712,848	50,343,287	5,630,439

Budgeted Expenditures - FY07



Funding Summary - FY07



Division Budget Summary

General Services Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Office of the Director	2,543,927	3,557,578	3,880,205	3,861,063	(19,142)
Solid Waste Division	39,818,596	0	0	0	0
Animal Care	2,732,548	3,177,504	3,267,791	3,306,362	38,571
Fleet Management	25,884,625	22,209,318	22,209,318	27,066,752	4,857,434
Facility & Real Property Mgmt.	12,728,894	14,330,720	15,355,534	16,109,110	753,576
Total:	83,708,590	43,275,120	44,712,848	50,343,287	5,630,439

Staffing Levels

General Services Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Office of the Director	32.00	40.00	40.00	36.00	-4.00
Solid Waste Division	213.00	0.00	0.00	0.00	0.00
Animal Care	41.00	41.00	41.00	41.00	0.00
Fleet Management	91.05	91.00	91.00	91.00	0.00
Facility & Real Property Mgmt.	80.00	83.00	87.50	91.50	4.00
Total:	457.05	255.00	259.50	259.50	0.00

Performance Trend Measures

Activity: City Operator (Call Processing)

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	70,621	-	-

Measure: Total number of calls received
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of calls received.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average wait time per call
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average wait time per call. Wait time is defined as the time from answer by the phone system to answer by live person.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Total number of calls abandoned
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The number of abandoned calls. Abandoned call is defined as a call that is answered by the phone system but hangs up before being answered by a live person.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Percent of abandoned calls
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The percent of calls abandoned. Abandoned call is defined as a call that is answered by the phone system but hangs up before being answered by a live person.

Activity: City Operator (Customer Satisfaction)

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Customer survey respondents showing "Good" or "Excellent" service 80% of the time
Baseline Measure: New Measure
Service Level Standard: Good or Excellent Response = 80%.
Definition: The customer satisfaction scoring based on survey measures.

Activity: Customer Service

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	36,327	-	-

Measure: Total number of calls received
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average number of calls per call taker. "Call" is defined as calls handled by the phone system or live person.

Activity: City Operator (Call Processing)

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	70,621	-	-

Measure: Total number of calls received
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of calls received.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average wait time per call
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average wait time per call. Wait time is defined as the time from answer by the phone system to answer by live person.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Total number of calls abandoned
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The number of abandoned calls. Abandoned call is defined as a call that is answered by the phone system but hangs up before being answered by a live person.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Percent of abandoned calls
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The percent of calls abandoned. Abandoned call is defined as a call that is answered by the phone system but hangs up before being answered by a live person.

Activity: City Operator (Customer Satisfaction)

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Customer survey respondents showing "Good" or "Excellent" service 80% of the time
Baseline Measure: New Measure
Service Level Standard: Good or Excellent Response = 80%.
Definition: The customer satisfaction scoring based on survey measures.

Activity: Customer Service

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	36,327	-	-

Measure: Total number of calls received
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average number of calls per call taker. "Call" is defined as calls handled by the phone system or live person.

FY2006/07 Proposed Budget

Activity: Project Fulfillment

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	6,911	6,540	7,499	-	-

Measure: Total number of corrective work orders

Baseline Measure: 6,983

Service Level Standard: TBD

Definition: The total number of corrective work orders.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	7,057	6,586	7,408	-	-

Measure: Total number of corrective work orders completed

Baseline Measure: 7,017

Service Level Standard: TBD

Definition: The total number of corrective work orders completed.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average age of corrective work orders

Baseline Measure: New Measure

Service Level Standard: 90 days

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

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	1,526	1,110	1,210	-	-

Measure: Decrease in backlog

Baseline Measure: 1,282

Service Level Standard: 10% improvement

Definition: The total size of backlog.