

# General Services Department

**Mission Statement:** The mission of the General Services Department is to provide services to City departments and agencies that facilitate their ability to carry out their individual missions, programs, and activities.

<b>Expenditure By Classification</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>% Change 2009-2010</b>
Personnel	\$6,275,745	\$6,198,172	\$5,864,177	-5.4%
Non-Personnel	8,168,060	7,069,656	5,685,165	-19.6%
Capital Goods Outlay	39	66,493	66,543	0.1%
<b>Total Expenditures <sup>1</sup></b>	<b>\$14,443,844</b>	<b>\$13,334,321</b>	<b>\$11,615,885</b>	<b>-12.9%</b>
<b>Less Revenues</b>				
Internal Service	\$16,104	\$66,493	\$66,493	0.0%
Special Revenue Fund	136,498	\$142,181	\$148,908	4.7%
<b>Total Designated Funding Sources</b>	<b>\$152,602</b>	<b>\$208,674</b>	<b>\$215,401</b>	<b>3.2%</b>
<b>Net General Fund Expenditures</b>	<b>\$14,291,242</b>	<b>\$13,125,647</b>	<b>\$11,400,484</b>	<b>-13.1%</b>
<b>Total Department FTE's</b>	<b>79.5</b>	<b>73.0</b>	<b>67.0</b>	<b>-8.2%</b>

<sup>1</sup> Total expenditures do not include a negative allowance for recovered printing and copying costs from departments in the amount of \$332,891 in FY 2008, \$324,665 in FY 2009 and \$365,000 in FY 2010.

## Highlights

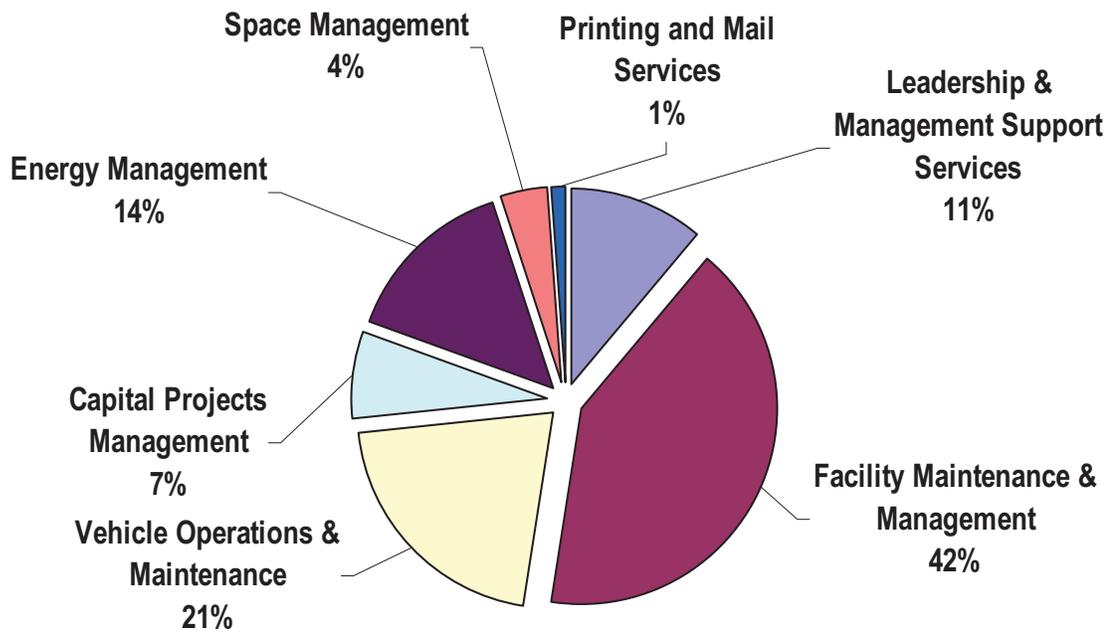
- In FY 2010, the approved General Fund budget decreased by \$1,725,163 or 13.1%.
- FY 2010 personnel costs decreased by 5.4%; the decrease is primarily due to the reduction of 7 positions. Of these positions, 6 will be eliminated and 1 will be held vacant for FY 2010.
- Total non-personnel costs decreased by 19.6% due to various expenditure reductions for copying services, performance awards, recruitment, travel and conferences, vehicle depreciation, supplies, and savings from the temporary suspension of the City's Computer Replacement Program. In addition, fuel expenditures have been shifted from General Services to the various departments responsible for fuel usage.

# General Services Department

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of square feet of leased space (managed by General Services; City as tenant)	403,564	403,564	403,564
Total square feet of City owned space	1,831,200	1,831,200	1,845,279
# of vehicle preventive maintenance requests completed	3,182	3,100	3,200
# of gallons of fuel purchased	767,614	779,194	750,000
Cost per gallon of fuel	\$2.69	\$2.30	\$2.00
% of customers who rate facilities maintenance service provision satisfactory or better	NA	90.0%	100.0%

## FY 2010 Approved Expenditures by Program



# General Services Department

## Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	\$1,786,530	\$1,611,590	\$1,279,783	-20.6%
Facility Maintenance & Management	4,962,446	4,948,787	4,827,562	-2.4%
Vehicle Operations & Maintenance	3,866,949	3,382,172	2,407,513	-28.8%
Capital Projects Management	907,202	865,273	834,032	-3.6%
Energy Management	2,066,462	1,728,131	1,675,108	-3.1%
Space Management	596,033	514,408	463,488	-9.9%
Printing and Mail Services <sup>1</sup>	\$591,113	608,625	493,399	-18.9%
Less Recovered Costs For Printing Services	-\$332,891	-324,665	-365,000	NA
<b>Total Expenditures</b>	<b>\$14,443,844</b>	<b>\$13,334,321</b>	<b>\$11,615,885</b>	<b>-12.9%</b>

<sup>1</sup> Total expenditures do not include a negative allowance for recovered printing and copying costs from departments in the amount of \$332,891 in FY 2008, \$324,665 in FY 2009 and \$365,000 in FY 2010.

## Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	10.0	10.0	9.1	-9.0%
Facility Maintenance & Management	24.3	24.3	22.4	-7.8%
Vehicle Operations & Maintenance	24.0	24.0	20.2	-16.0%
Capital Projects Management	6.9	6.9	7.2	3.6%
Energy Management	1.6	1.6	1.3	-18.8%
Space Management	2.6	2.6	2.2	-17.3%
Printing and Mail Services	4.6	3.6	4.8	31.9%
<b>Total full time employees</b>	<b>74.0</b>	<b>73.0</b>	<b>67.0</b>	<b>-8.2%</b>

### General Services Programs and Activities

#### Leadership & Mgmt Supp Services

Leadership and General Management  
Contracts Management

#### Vehicle Operations & Maintenance

Scheduled Routine Maintenance  
Repairs  
Parts  
Emergency Support Services  
VA Safety & Emissions Inspections  
Fuel Acquisition and Provisioning  
Fleet Administrative Support  
Specification and Acquisition  
Preparation/Outfitting  
Surplus Vehicle Disposal

#### Energy Management

Utility Bill Payment & Energy & Consumption Management

#### Facility Maintenance & Mgmt

Facilities Maint., Life Safety/Security & Core and Shell  
Snow and Ice Removal  
Custodial Services Management  
Special Event Support  
Parking Management

#### Capital Projects Management

CIP Development  
Project Planning  
Construction Administration

#### Space Management

Real Estate Management  
Space Planning

#### Printing & Mail Services

Binding  
Graphics, Printing & Typesetting  
High-Speed Copying  
Self-Service Copy Management  
Mail Distribution

### Dept Info

#### Department Contact Info

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#### Department Head

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#### Department Staff

Donald Dodson, Deputy Director  
Alfred Coleman, Division Chief, Administration  
Jeremy McPike, Division Chief, Capital Projects  
Warren Leach, Division Chief, Fleet Services  
Kevin Quander, Supervisor, Mail Room Services

# General Services Department

## Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide for clear direction in administrative program support functions to line divisions in support of their programs and activities.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds budget	12.4%	12.1%	11.0%
Total Expenditures	\$1,786,530	\$1,611,590	\$1,279,783
Less Revenues	\$16,104	\$66,493	\$66,493
Net General Fund Expenditures	\$1,770,426	\$1,545,097	\$1,213,290
Program Outcomes			
% of activities that meet effectiveness targets	N/A	100.0%	100.0%

### Activity Data

<b>LEADERSHIP &amp; GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the General Services Department.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,364,007	\$1,356,569	\$1,046,334
FTE's	7.0	7.0	6.6
# of personnel managed	74.0	74.0	67.0
Cost per FTE managed	\$18,433	\$18,332	\$15,617
% of departmental service delivery programs within approved budget	67%	85%	85%

<b>CONTRACTS MANAGEMENT – The goal of Contracts Management is to provide contracting support to line divisions in relation to solicitation, award, and administration of contracts assuring compliance with City policies, practices and Code.</b>			
Expenditures	\$422,523	\$255,021	\$233,449
FTE's	3.0	3.0	2.5
\$ value of contracts managed	\$2,197,321	\$2,094,813	\$1,976,917
Cost per contract dollar managed	\$0.19	\$0.12	\$0.12
% of contracts awarded and maintained without dispute or lapse	90.0%	90.0%	90.0%

# General Services Department

## Facility Maintenance and Management Program

The goal of Facility Maintenance and Management is to provide facility maintenance and repair services to all City Departments and agencies housed in City owned or leased facilities assuring continual operation of those facilities from which the departments and agencies can carry out their missions, programs and activities, as well as provide for secure, controlled parking for users of the City of Alexandria's business and government facilities in the Old Town area.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	34.4%	37.1%	41.6%
Total Expenditures	\$4,962,446	\$4,948,787	\$4,827,562
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,962,446	\$4,948,787	\$4,827,562
Program Outcomes			
% of customers who rate service provision satisfactory or better	NA	90%	100%

## Activity Data

FACILITIES MAINTENANCE, LIFE SAFETY/SECURITY AND CORE AND SHELL – The goal of Facilities Core and Systems Maintenance, Life Safety/Security is to maintain and repair facility elevator systems, heating, ventilation and cooling (HVAC) systems, electrical systems. Core and Shell includes roofs, walls, doors, windows, locks, and entranceways to ensure safe and reliable conditions for users.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,844,569	\$2,816,908	\$2,830,387
FTE's	17.8	17.8	16.5
# of square feet of building space serviced (managed by General Services)	1,765,545	1,765,545	1,779,624
# of systems serviced	1,500	1,500	1,500
Total cost per square foot of building serviced	\$0.62	\$0.63	\$0.63
% of work orders that are repair versus preventative	44%	50%	53%

\*Beginning in FY 2010, the Facilities Maintenance, Elevators, and Life Safety/Security and Core and Shell activities have been combined into one activity.

SNOW AND ICE REMOVAL – The goal of Snow and Ice Removal is to provide for the safe access and egress of facility occupants and users during events of snow and ice accumulation.			
Expenditures	\$71,804	\$61,485	\$66,878
FTE's	0.5	0.5	0.5
# of linear feet of sidewalks and surface areas serviced during snow and ice events	35,000	35,000	35,000
# of snow and ice events handled	8	3	8
% of facilities maintained accessible during snow and ice events	100.0%	100.0%	100.0%

# General Services Department

## Facility Maintenance and Management Program, continued

### Activity Data

<b>CUSTODIAL SERVICES MANAGEMENT – The goal of Custodial Services Management is to provide contracting and oversight of custodial services at City facilities assuring a clean environment for users and occupants.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$798,578	\$809,725	\$656,363
FTE's	3.2	3.2	3.3
# of square feet of buildings cleaned (General Services responsibility)	400,000	400,000	400,000
Cost per square foot of building cleaned	\$2.00	\$2.02	\$1.64
% custodial services rated satisfactory or better	NA	95.0%	99.0%
<b>SPECIAL EVENT SUPPORT – The goal of Special Event Support is to provide needed support services to City Departments and agencies for conferencing, public meetings, presentations, and other scheduled and non scheduled events.</b>			
Expenditures	\$249,380	\$237,414	\$246,676
FTE's	2.6	2.6	2.1
# of events managed	163	200	165
Cost per event managed	\$1,530	\$1,187	\$1,495
% of events satisfactorily executed	100.0%	100.0%	100.0%
<b>PARKING MANAGEMENT – The goal of Parking Management is to provide reasonably priced management services and safe and accessible parking spaces for the operation of surface and garage lots assuring maximum parking availability to prospective users.</b>			
Expenditures	\$998,115	\$1,023,255	\$1,027,258
FTE's	0.2	0.2	0.1
# of spaces managed and maintained	1,022	1,022	1,022
Cost per space (based on parking management contract)	\$976.63	\$1,001.23	\$1,005.14
% of spaces utilized and maintained	100.0%	100.0%	100.0%

# General Services Department

## Vehicle Operations and Maintenance Program

The goal of Vehicle Operations and Maintenance is to provide for repairs, maintenance and fueling of City owned vehicles in an efficient and cost effective manner in order to keep all vehicles operating safely and efficiently.

(Excludes Fire & EMS vehicles and apparatus)

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Fund Budget	26.8%	25.4%	20.7%
Total Expenditures	\$3,866,949	\$3,382,172	\$2,407,513
Less Revenues	\$103,847	\$0	\$0
Net General Fund Expenditures	\$3,763,102	\$3,382,172	\$2,407,513
<b>Program Outcomes</b>			
Average maintenance cost per mile	\$0.40	\$0.40	\$0.40

### Activity Data

<b>SCHEDULED ROUTINE MAINTENANCE – The goal of Scheduled Routine Maintenance is to minimize downtime due to systems or parts failure and to minimize overall maintenance costs while ensuring that the vehicles operate safely and efficiently.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$443,126	\$644,477	\$438,638
FTE's	5.2	5.2	5.5
# of vehicle preventative maintenance requests completed	3,182	3,100	3,200
Work requests per FTE	75	75	75
Average cost per work order	\$5,908.35	\$8,593.03	\$5,848.51
% of work orders completed within one day	96.3%	95.0%	96.0%
% of preventative maintenance completed on schedule	92.0%	95.0%	95.0%

<b>REPAIRS – The goal of Repairs is to address the broken or non functioning systems or parts on City vehicles that are preventing that vehicle from operating in a safe and efficient manner and restore the vehicle to full operating condition.</b>			
Expenditures	\$916,808	\$727,118	\$878,706
FTE's	4.9	4.9	5.3
# of repair requests completed	4,953	5,105	5,000
# of service hours provided	18,457	15,800	18,500
Cost per repair request	\$185.10	\$142.43	\$175.74
Cost per service hour	\$49.67	\$46.02	\$47.50
% of work orders completed in one day	93.3%	95.0%	95.0%

<b>PARTS – The goal of Parts is to maintain an inventory of parts in-house that are used regularly and routinely to repair and/or maintain City vehicles and have them available for staff when needed.</b>			
Expenditures	\$445,646	\$276,725	\$440,211
FTE's	3.2	3.2	3.4
# of parts maintained	17,805	24,000	18,000
Parts requests per day	24	20	24
Average cost per request	\$73.10	\$54.47	\$72.21
Fill rate for parts (%)	99.0%	95.0%	99.0%

# General Services Department

## Vehicle Operations and Maintenance Program, continued

### Activity Data

<b>SPECIAL OPERATIONS SUPPORT SERVICES – The goal of Special Operations Support Services is to provide mechanic support to vehicles responding to City-wide emergencies, including snow and debris removal.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$127,176	\$203,697	\$88,371
FTE's	2.0	2.0	1.6
# of special operations requiring support	0	3	3
Cost per emergency	0	\$67,899	\$29,457
% of vehicles restored to service during events within 4 hours	NA	100%	100%
<b>VIRGINIA SAFETY &amp; EMISSIONS INSPECTIONS – The goal of Virginia Safety and Emissions Inspections is to ensure applicable vehicles comply with State standards for mechanical and electrical systems, as well as exhaust output.</b>			
Expenditures	\$112,613	\$100,813	\$107,951
FTE's	1.2	1.2	1.1
# of vehicles inspected/tested	931	972	940
Cost per inspection	\$120.96	\$103.72	\$114.84
% of vehicles in full compliance with State standards	94.3%	95.0%	95.0%
<b>FUEL ACQUISITION &amp; PROVISIONING – The goal of Fuel Acquisition is to acquire and have gasoline and diesel fuel delivered, via a contractor, to the City's fueling sites in the most cost and time efficient manner possible and distribute the fuel to City users for use in City vehicles via the City's two refueling stations and monitor the distribution of the fuel through the use of City issued fueling cards.</b>			
Expenditures (Net to General Services)*	\$1,393,536	\$887,263	\$57,032
FTE's	0.8	0.8	0.6
# of gallons purchased	767,614	779,194	750,000
Total cost per gallon of fuel	\$2.69	\$2.30	\$2.00
% of fuel islands available	100.0%	100.0%	100.0%
*The significant decrease in FY 2010 expenditures for fuel acquisition reflect the allocation of these funds to individual departments.			
<b>FLEET ADMINISTRATIVE SUPPORT – The goal of the fleet administrative support activity is to provide clerical, procurement and fiscal management support to ensure the effective and efficient operation and maintenance of vehicles.</b>			
Expenditures	\$354,614	\$448,139	\$338,672
FTE's	5.9	5.9	2.4
# of vehicles supported (does not include Fire/EMS vehicles)	824	827	825
Cost per vehicle supported	\$430.36	\$541.89	\$410.51
% of invoices paid timely	100.0%	100.0%	100.0%

# General Services Department

## Vehicle Operations and Maintenance Program, continued

### Activity Data

<b>SPECIFICATION AND ACQUISITION – The goal of Specification and Acquisition is to develop and determine the specifications in order to purchase new or replacement vehicles for City agencies through processes defined in the City Purchasing regulations.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$26,698	\$26,280	\$25,868
FTE's	0.3	0.3	0.3
# of new specifications written	6	5	5
Administrative cost per vehicle specification and acquisition	\$4,450	\$5,256	\$5,174
% of vehicles within the recommended replacement schedule	88.0%	85.0%	88.0%

<b>PREPARATION/OUTFITTING – The goal of Preparation/Outfitting is to provide and install all ancillary equipment, lettering and decals on newly acquired City vehicles as required by the user agency and the City.</b>			
Expenditures	\$25,407	\$39,792	\$24,421
FTE's	0.1	0.1	0.1
# of vehicles prepared and outfitted	42	56	45
Average staff Cost per Vehicle	\$605	\$711	\$543
# of service hours delivered on time	100.0%	100.0%	100.0%
% of customers rating services as satisfactory or better	100.0%	100.0%	100.0%

<b>SURPLUS VEHICLE DISPOSAL – The goal of Surplus Vehicle Disposal is to provide for the disposition of City vehicles determined to be surplus and beyond their useful life primarily via on-line auction.</b>			
Expenditures	\$21,325	\$27,868	\$7,643
FTE's	0.4	0.4	0.05
# of vehicles disposed	41	60	50
Average Administrative/Staff cost per Vehicle Disposed	\$520	\$464	\$153
% of sales price to Blue Book value	80.0%	80.0%	80.0%

# General Services Department

## Capital Projects Management Program

The goal of Capital Projects Management is to provide administrative oversight in the construction and renovation of City facilities to improve and enhance the delivery of the occupying agency's service programs.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	6.3%	6.5%	7.2%
Total Expenditures	\$907,202	\$865,273	\$834,032
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$907,202	\$865,273	\$834,032
Program Outcomes			
% of approved projects that are completed on schedule and on budget	NA	78%	78%

### Activity Data

CIP DEVELOPMENT – The goal of CIP Development is to develop clear, detailed, Programs of Requirements for prospective capital improvement projects as submitted from City Departments and agencies, and to justify and recommend facility projects for consideration by the Capital Projects Review Committee and the City Manager.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$102,524	\$93,302	\$84,525
FTE's	0.3	0.3	0.7
# of projects for consideration in the Capital Improvement Program	43	46	50
\$ per project submitted for review	\$4,700,000	\$2,845,000	\$3,421,000
% of projects developed on schedule for the CIP planning process	100.00%	100.00%	100.00%

PROJECT PLANNING – The goal of Project Planning is to work with prospective users to develop the desired architectural and engineering concepts for the construction, remodeling, or renovation of City facilities, and to manage those concepts through the budgeting, scheduling and construction document and permitting phases of project management.			
Expenditures	\$199,498	\$230,036	\$212,397
FTE's	2.0	2.0	1.9
# of projects planned through Design and Construction Documents	23	14	8
\$ per project planned	\$4,700,000	\$5,500,000	\$9,100,000
% of projects designed on schedule	78%	90%	90%
% of estimates within 5% of bid	85%	90%	90%

CONSTRUCTION ADMINISTRATION – The goal of Construction Administration is to provide management oversight to facility projects through completion within monetary, schedule, and building specifications to provide City occupants and users of the facility project with a finished facility that maintains or enhances their experience in the use and occupancy of City Facilities.			
Expenditures	\$605,180	\$541,935	\$537,110
FTE's	4.6	4.6	4.6
# of projects managed	14	16	12
Cost per project managed	\$31,000	\$33,900	\$44,759
% of projects completed on schedule	88%	90%	90%
% of projects completed on budget	88%	90%	90%

# General Services Department

## Energy Management Program

The goal of Energy Management is to provide reliable, cost-effective utilities to City agencies to support their service delivery programs.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
	14.3%	13.0%	14.4%
Total Expenditures	\$2,066,462	\$1,728,131	\$1,675,108
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,066,462	\$1,728,131	\$1,675,108
Program Outcomes			
% reduction in energy units consumed	6.6%	3.0%	3.0%

UTILITY BILL PAYMENT & ENERGY CONSUMPTION MANAGEMENT – The goal of Utility Bill Payment and Energy Consumption Management is to audit and remit for Electric, Natural Gas, and Water/Sewer services used by City facilities to ensure uninterrupted utilities, and to provide engineering services to reduce utility usage.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,066,462	\$1,728,131	\$1,675,108
FTE's	1.6	1.6	1.3
# of accounts on which payments are made	363	358	369
Cost per account managed	\$389	\$124	\$428
% of accounts remitted on time	99%	100%	100%
Electricity: kilowatt-hours consumed	30,724,087	26,366,020	29,802,364
Natural Gas: therms consumed	585,014	599,398	567,464
Water: Gallons consumed	79,250,000	66,971,380	76,872,500
% reduction in kilowatt-hours consumed	2.5%	3.0%	3.0%
% reduction in therms consumed	8.5%	3.0%	3.0%
% reduction in gallons consumed	8.8%	3.0%	3.0%

# General Services Department

## Space Management Program

The goal of Space Management is to provide adequate facility space for departments and agencies from which they can carry out their missions, programs, and activities.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	4.1%	3.9%	4.0%
Total Expenditures	\$596,033	\$514,408	\$463,488
Less Revenues	\$136,498	\$142,181	\$148,908
Net General Fund Expenditures	\$459,535	\$372,227	\$314,580
Program Outcomes			
% of City square footage space needs met through City owned space.	80.0%	80.0%	80.0%

### Activity Data

REAL ESTATE MANAGEMENT – The goal of the real estate management activity is to provide for leased space to departments and agencies that require such space in support of their missions, programs, and activities.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$489,796	\$409,825	\$358,807
FTE's	2.6	2.6	1.1
Square feet of leased space (managed by General Services; City as tenant)	403,564	403,564	403,564
# of lease agreements maintained (as landlord or tenant)	98	98	98
Average Cost per square foot of leased space managed by City*	23.06	23.99	25.41
Average Lease Cost per square foot for Leased Space in Alexandria (private and public occupancy)	\$25.30	26.01	26.16
% of leases maintained in compliance with lease terms and conditions	100.0%	100.0%	100.0%

\*This measure represents the average square foot cost for all property types and classes of office space.

SPACE PLANNING – The goal of the space planning activity is to maximize the efficient use of City occupied space while at the same time providing users and occupants with a quality service environment.			
Expenditures	\$106,237	\$104,583	\$104,681
FTE's	1.5	1.5	1.1
Square feet of space owned by the City	1,831,200	1,831,200	1,845,279
Total space planning cost per square foot of City-owned space	\$0.26	\$0.26	\$0.26
Total space planning cost per square foot of leased space	\$0.06	\$0.06	\$0.06
% of space owned by City vs leased by the City	81.9%	81.9%	82.1%

# General Services Department

## Printing and Mail Services Program

The goal of Printing and Mail Services is to provide quality graphic arts, printing and binding services; professional high speed duplicating services; mail collection, processing and distribution services; and to maintain self-service photocopy machines for City departments and agencies.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures <sup>1</sup>	\$591,113	\$608,625	\$493,399
Less Revenues	0	0	0
Net General Fund Expenditures	\$591,113	\$608,625	\$493,399
Program Outcomes			
% of customers rating printing services as satisfactory or better	NA	100%	100%

<sup>1</sup> Total expenditures do not include a negative allowance for actual recovered printing and copying costs from departments in FY 2008 (\$332,891) and expected recovered costs in FY 2009 (\$324,665) and FY 2010 (\$365,000).

### Activity Data

BINDING – The goal of Binding is to provide quality laminating, shrink wrapping, folding and cutting for City departments in order to meet their binding needs in a timely manner.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$40,131	\$41,844	\$37,210
FTE's	0.5	0.5	0.5
# of service hours provided	141.3	140	140
Work requests per FTE	210	200	210
Average cost per binding job	\$191.10	\$209.22	\$177.19
% of jobs completed without re-work	100.0%	100.0%	100.0%

GRAPHICS AND PRINTING – The goal of Graphics and Printing is to provide graphic arts and printing services to City departments and agencies.			
Expenditures <sup>1</sup>	\$184,770	\$107,368	\$139,319
FTE's	0.9	0.9	1.35
# of jobs produced	266	250	250
# of service hours provided	266	250	250
Cost per service hour	\$695	\$429	\$557

HIGH-SPEED COPYING – The goal of High-Speed Copying is to provide professional, high quality, high-speed duplicating services to City agencies.			
Expenditures <sup>1</sup>	\$178,582	\$251,480	\$135,638
FTE's	1.3	1.3	1.3
# of copies made	3,105,860	3,300,000	3,100,000
# of staff hours to complete job (daily)	8	8	8
# of work requests per FTE	7	10	7
Cost per copy (black & white)	\$0.04	\$0.03	\$0.03
Cost per copy (color)	\$0.23	\$0.23	\$0.23
Cost per service hour	\$30.12	\$31.40	\$31.40

<sup>1</sup> Total expenditures do not include actual recovered costs in FY 2008 (\$332,891) and expected recovered costs in FY 2009 (\$324,665) and FY 2010 (\$365,000).

# General Services Department

## Printing and Mail Services Program, continued

### Activity Data

<b>SELF-SERVICE COPY MANAGEMENT – The goal of Self-Service Copy Management is to maintain the satellite copiers located in City Hall and to ensure that all resources and supplies are provided so that City agencies can complete independent copy jobs in a timely manner.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$40,482	\$76,982	\$33,355
FTE's	0.5	0.5	0.4
# of copies made	144,522	240,000	145,000
# of copy machines operated	3	3	3
Cost per copy (black & white)	\$0.06	\$0.07	\$0.07
Cost per copy (color)	\$0.30	\$0.30	\$0.31

<b>MAIL DISTRIBUTION – The goal of Mail Distribution is to provide mail collection, processing and distribution services for all City agencies in a timely manner.</b>			
Expenditures	\$147,148	\$130,951	\$147,877
FTE's	1.4	1.4	1.3
# of pieces processed and delivered (U.S. Post Office & Inter-Office mail)	488,141	460,000	490,000
Processing and Delivery Cost per Piece of Mail (U.S. Post Office & Inter-Office mail)	\$0.30	\$0.28	\$0.30

<b>RECOVERED COSTS FROM DEPARTMENTS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Graphics and Printing	\$0	\$0	\$15,000
High Speed Copying	\$332,891	\$324,665	\$350,000
Total Recovered Costs from Departments	\$332,891	\$324,665	\$365,000

# General Services Department

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

FY 2010

Approved

Activity	Adjustment	
<b>Repairs</b>	<i>Accident Reserves</i>	<b>\$46,814</b>
<p>General Services is currently responsible for costs to repair City vehicles due to accidents or damage determined no-fault by Risk Management. Prior year actuals indicate a significant increase in accident costs over the last three years. This increase represents the difference between the three year average (\$92,814) and the FY09 Approved budget (\$46,000).</p>		
<b>Special Event Support</b>	<i>Part-time Seasonal Employees</i>	<b>\$25,836</b>
<p>This adjustment will provide funding for a part-time seasonal employee to serve as Market Master at the Farmer's Market. During the FY07 budget process, funds for this position were eliminated. However, there is still a great need for this 10-hour per week position.</p>		
<b>Various</b>	<i>Inflationary Adjustments for Contracts</i>	<b>\$85,216</b>
<p>This adjustment will provide for inflationary adjustments for the following contracts: (1) Copier rental, (2) Custodial Management, (3) Audio Services, (4) Parking Management, (5) Car Washes, (6) Alarm Monitoring, (7) Mechanical and Elevator Inspections, (8) Uniform Rental, (9) Pest Control, and (10) Security Services.</p>		

# General Services Department

## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
<b>High Speed Copying</b>	<i>Mailroom Copy Machine</i>		<b>(\$70,000)</b>
<p>This reduction will result from the replacement of the current mail room copy machine with a smaller copy machine. An analysis revealed that a machine with the capacity and speed of the existing machine was no longer required. This determination was based on the average impressions, or copies made per month. The new, smaller machine will provide the capacity and speed required for the mailroom but at a much lower cost. This is an efficiency reduction and will not adversely impact service.</p>			
<b>Various</b>	<i>Performance Awards</i>		<b>(\$6,214)</b>
<p>This reduction will eliminate the budget for annual employee awards given to employees who have provided outstanding service to the Department and the City. This reduction will not impact service.</p>			
<b>Various</b>	<i>Travel and Conferences</i>		<b>(\$13,800)</b>
<p>This reduction will eliminate funds for travel, conference, and training for employees. This reduction will not impact service.</p>			
<b>Leadership &amp; General Management</b>	<i>Recruitment</i>		<b>(\$2,000)</b>
<p>This reduction will eliminate the Department's recruitment budget. This reduction will not impact service.</p>			
<b>Various</b>	<i>Vehicle Depreciation</i>		<b>(\$66,493)</b>
<p>This reduction will reduce funds for vehicle depreciation in FY 2010. General Services conducted an analysis of their five year vehicle plan and determined that there were sufficient funds to purchase planned vehicles. Therefore, depreciation could be reduced. This reduction will not impact service levels.</p>			
<b>Facilities Maintenance, Elevators, Life Safety/Security, and Core and Shell</b>	<i>Temporary Employee</i>		<b>(\$35,000)</b>
<p>This reduction will eliminate one temporary employee. This temporary employee assists Facilities Maintenance Division staff with daily ongoing administrative duties and support required in that division. Responsibilities will be shifted to permanent staff.</p>			
<b>Custodial Services Management</b>	<i>Custodial Services</i>		<b>(\$50,000)</b>
<p>This reduction will result in a reduced level of custodial services at four City-owned facilities, including City Hall, 4480 King Street, Fleet Services, and the Courthouse. This reduction may result in delays in responses to requests for service. In addition, overall levels of cleanliness at the facilities may decline. The Department will utilize in-house staff to respond to urgent or emergency custodial requirements. This reduction was implemented mid-year in FY 2009.</p>			
<b>Facilities, Elevators, and Life Safety</b>	<i>City Marina Security</i>		<b>(\$45,000)</b>
<p>This reduction will decrease uniformed security guard services at the City's marina. Currently, a uniformed security guard is present on weekends year round. With this reduction, a security guard will be present only on weekends from April to October.</p>			
<b>Construction Administration</b>	<i>Construction Admin Services</i>		<b>(\$110,000)</b>
<p>This reduction will eliminate \$110,000 budgeted for professional services for construction administration in the Capital Projects Division. Expenditures for construction administration will instead be charged to the appropriate Capital Improvement Program (CIP) project as required. Service will not be adversely affected. This reduction was implemented mid-year in FY 2009.</p>			

# General Services Department

## Summary of Budget Changes

### Expenditure Reductions

<b>Facilities Maintenance Program</b>	<i>MRIS Position</i>	<b>(1.00)</b>	<b>(\$81,506)</b>
<p>This reduction will eliminate one of five Maintenance Renovation Inspection Specialist (M.R.I.S.) positions assigned to the Facilities Maintenance Division. This position is responsible for planning, oversight, and execution of contract services, reviewing facility conditions, and performing facility inspections. The reduction of this position will require the workload to be redistributed to the remaining positions, which may result in longer lead-time for work to be processed and completed.</p>			
<b>Fleet Operations and Maintenance</b>	<i>Account Clerk III</i>	<b>(1.00)</b>	<b>(\$77,895)</b>
<p>This reduction will eliminate an Account Clerk III position responsible for the processing of payments against contracts and utility accounts. The loss of this position may result in a delay in timely processing of payments. In addition, senior management positions will have to assume these responsibilities. This impact, however, will be partially mitigated by the automated payment of electrical bills through the newly activated energy management software.</p>			
<b>Vehicle Operations and Maintenance</b>	<i>Fleet Services Technician I</i>	<b>(1.00)</b>	<b>(\$73,507)</b>
<p>This reduction will eliminate a Fleet Services Technician I position. This service reduction may be partially offset by the pilot "No Cost Apprentices Program" currently being explored with JobLink, as well as possible consolidations or sharing of resources with the Fire Department and the Department of Recreation. Additionally, more contracting of labor-intensive activities will yield reduced cost and maximize efficiency of remaining staff.</p>			
<b>Facilities Maintenance, Elevators, Life Safety/Security, and Core and Shell</b>	<i>Facilities Maintenance Supplies, Equipment, and Materials</i>		<b>(\$97,244)</b>
<p>This reduction will reduce the budget for supplies, equipment, and materials required for facilities maintenance and repairs that are not deemed urgent or emergency requests. This reduction is not expected to impact service.</p>			
<b>Fleet Operations and Maintenance</b>	<i>Automotive Services Advisor</i>	<b>(1.00)</b>	<b>(\$93,532)</b>
<p>This reduction will eliminate an Automotive Services Advisor position. This position provides administrative support services related to the provision of vehicle repair and maintenance activities including parts ordering, monitoring fuel consumption, reviewing vehicle maintenance history and managing the FASTER vehicle maintenance management system. Elimination of this position will require redistribution of duties to remaining staff. However, this reduction is expected to result in efficiency in the performance of these duties, consistent with the Matrix Fleet Improvement Study.</p>			
<b>Facilities Maintenance, Elevators, Life Safety/Security, and Core and Shell</b>	<i>Hold Vacant Building Services Coordinator II</i>		<b>(\$60,695)</b>
<p>This reduction will hold vacant the Building Services Coordinator II position in FY 2010. This position provides oversight and coordination for facilities related services at City Hall which include meeting setups, securing the facility, supervising contractors, overseeing three staff and responding to customer requests. Reduction of this position will require that these duties be reassigned to remaining staff. This may result in a decrease in service provision at City Hall.</p>			

# General Services Department

## Summary of Budget Changes

### Expenditure Reductions

<b>Leadership and General Management</b>	<i>Administrative Officer</i>	<b>(1.00)</b>	<b>(\$91,866)</b>
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This reduction will eliminate an Administrative Officer I position. This position is responsible for coordinating all personnel matters inclusive of recruitments, evaluations, promotions, disciplinary actions and communications with employees on matters of personal concern. The loss of this position will shift administrative duties to a variety of senior and junior level employees and may result in initial disruption and less expertise in personnel areas.

<b>Fleet Operations and Maintenance</b>	<i>Administrative Technician</i>	<b>(1.00)</b>	<b>(\$79,468)</b>
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This reduction will eliminate an Administrative Technician position. This position is responsible for clerical related duties in support of the Fleet Services Division Chief. The loss of the position will require that the work be dispersed to remaining administrative personnel as well as the central General Services Administrative office. This will require a period of training and coordination that might cause temporary disruption in other work processes.

### Fees for Services

<b>Activity</b>	<b>Fee Adjustment</b>	<b>FY 2010 Approved</b>
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<b>Various</b>	<i>Increase in monthly parking fees</i>	<b>\$21,600</b>
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This would increase the monthly parking fees by \$10 (from \$125 to \$135) for the general public. This would impact the City Hall, Courthouse, and Pitt & Oronoco parking facilities.