

# 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.

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved <sup>2</sup>	FY 2011 Approved	% Change 2010-2011
Personnel	\$6,484,217	\$5,864,177	\$6,276,927	7.0%
Non-Personnel	5,449,390	5,685,165	5,620,387	-1.1%
Capital Goods Outlay	1,679	66,543	2,000	-97.0%
<b>Total Expenditures <sup>1</sup></b>	<b><u>\$11,935,286</u></b>	<b><u>\$11,615,885</u></b>	<b><u>\$11,899,314</u></b>	<b>2.4%</b>
<b>Less Revenues</b>				
Internal Service	\$0	\$66,493	\$0	-100.0%
Special Revenue Fund	\$144,807	\$148,908	\$164,846	10.7%
<b>Total Designated Funding Sources</b>	<b><u>\$144,807</u></b>	<b><u>\$215,401</u></b>	<b><u>\$164,846</u></b>	<b>-23.5%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$11,790,479</u></b>	<b><u>\$11,400,484</u></b>	<b><u>\$11,734,468</u></b>	<b>2.9%</b>
<b>Total Department FTE's</b>	<b>73.0</b>	<b>67.0</b>	<b>67.0</b>	<b>0.0%</b>

<sup>1</sup> Total expenditures do not include a negative allowance for recovered printing and copying as well as fuel acquisition costs from departments.

<sup>2</sup> FY 2010 FTE count has been amended to reflect the transfer of a position from Code Administration to General Services.

## Highlights

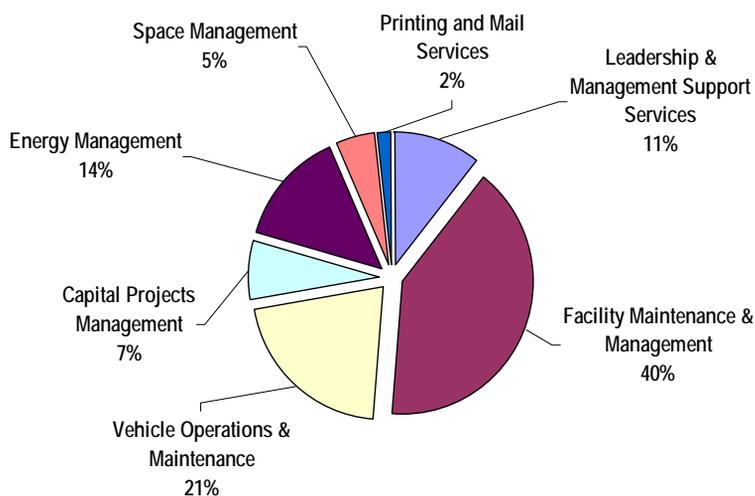
- In FY 2011, the Approved General Fund budget increased by \$333,984 or 2.9%.
- FY 2011 personnel costs increased by 7.0%; the increase is primarily due to a change in the method used to account for departmental turnover throughout the fiscal year, as well as costs associated with step and benefit increases for employees.
- Total non-personnel costs decreased by 1.1% due to various expenditure reductions for the parking management contract, performance awards, utility expenses, and car washes.

# General Services Department

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of square feet of leased space (managed by General Services; City as tenant)	403,564	403,564	471,130
Total square feet of City owned space	1,779,624	2,101,570	2,101,570
# of vehicle preventive maintenance requests completed	3,196	3,200	3,250
# of gallons of fuel purchased	788,291	750,000	720,000
Cost per gallon of fuel	\$2.09	\$2.00	\$2.00
% of customers who rate facilities maintenance service provision satisfactory or better	90%	100%	100%

## FY 2011 Approved Expenditures by Program



# General Services Department

## Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	\$1,514,369	\$1,279,783	\$1,279,443	0.0%
Facility Maintenance & Management	4,558,931	4,827,562	4,790,301	-0.8%
Vehicle Operations & Maintenance <sup>1</sup>	4,282,459	4,235,593	4,014,019	-5.2%
Capital Projects Management	858,310	834,032	887,731	6.4%
Energy Management	1,850,937	1,675,108	1,665,017	-0.6%
Space Management	538,452	463,488	578,463	24.8%
Printing and Mail Services <sup>1</sup>	588,018	493,399	511,428	3.7%
Less Recovered Costs For Printing Services	-326,826	-365,000	-325,000	NA
Less Recovered Costs For Fleet Management	-1,929,361	-1,828,080	-1,502,088	NA
<b>Total Expenditures</b>	<b>\$11,935,289</b>	<b>\$11,615,885</b>	<b>\$11,899,314</b>	<b>2.4%</b>

<sup>1</sup> Total expenditures do not include a negative allowance for recovered printing and copying as well as fuel acquisition costs from departments.

## Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	10.35	9.1	9.1	0.0%
Facility Maintenance & Management	24.4	21.4	21.4	0.0%
Vehicle Operations & Maintenance	23.2	20.2	20.2	0.0%
Capital Projects Management	6.9	8.2	8.2	0.0%
Energy Management	1.3	1.3	1.3	0.0%
Space Management	2.2	2.2	2.2	0.0%
Printing and Mail Services	4.8	4.8	4.8	0.0%
<b>Total full time employees</b>	<b>73.0</b>	<b>67.0</b>	<b>67.0</b>	<b>0.0%</b>

### General Services Programs and Activities

<p><b>Leadership &amp; Mgmt Supp Services</b>                      Leadership and General Management                      Contracts Management</p> <p><b>Vehicle Operations &amp; Maintenance</b>                      Scheduled Routine Maintenance                      Repairs                      Parts                      Emergency Support Services                      VA Safety &amp; Emissions Inspections                      Fuel Acquisition and Provisioning                      Fleet Administrative Support                      Specification and Acquisition                      Preparation/Outfitting                      Surplus Vehicle Disposal</p> <p><b>Energy Management</b>                      Utility Bill Payment &amp; Energy &amp; Consumption Management</p>	<p><b>Facility Maintenance &amp; Mgmt</b>                      Facilities Maintenance                      Snow and Ice Removal                      Custodial Services Management                      City Event Support                      Parking Management</p> <p><b>Capital Projects Management</b>                      CIP Development                      Project Planning                      Construction Administration</p> <p><b>Space Management</b>                      Real Estate Management                      Space Planning</p> <p><b>Printing &amp; Mail Services</b>                      Binding                      Graphics, Printing &amp; Typesetting                      High-Speed Copying                      Self-Service Copy Management                      Mail Distribution</p>
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### Dept Info

<p><b>Department Contact Info</b>                      703.746.4770  <a href="http://alexandriava.gov/generalservices/">http://alexandriava.gov/generalservices/</a></p> <p><b>Department Head</b>                      Edward Mandley, Director 703.746.4770                      edward.mandley@alexandriava.gov</p> <p><b>Department Staff</b>                      Jeremy McPike, Deputy Director                      Vacant, Deputy Director                      Alfred Coleman, Division Chief, Administration                      Mark Kitta, Division Chief, Facilities Maint.                      George Delimba, Div. Chief, Capital Projects                      Adrian King, Division Chief, Capital Projects                      Henry Lewis, Division Chief, Capital Projects                      John Franke, Acting Division Chief, Fleet Services                      Kevin Quander, Supervisor, Mail Room Services</p>
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# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds budget	12.7%	11.0%	10.8%
Total Expenditures	\$1,514,369	\$1,279,783	\$1,279,443
Less Revenues	\$0	\$66,493	\$0
Net General Fund Expenditures	\$1,514,369	\$1,213,290	\$1,279,443
Program Outcomes			
% of activities that meet effectiveness targets	100%	100%	100%

### Activity Data

LEADERSHIP & 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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,249,472	\$1,046,334	\$1,022,222
FTE's	7.8	6.6	6.6
# of personnel managed	73.0	67.0	67.0
Cost per FTE managed	\$17,116	\$15,617	\$15,257
% of departmental service delivery programs within approved budget	81%	85%	85%
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.			
Expenditures	\$264,897	\$233,449	\$257,221
FTE's	2.6	2.5	2.5
\$ value of contracts managed	\$2,243,723	\$1,976,917	\$2,168,689
Cost per contract dollar managed	\$0.12	\$0.12	\$0.12
% of contracts awarded and maintained without dispute or lapse	95%	90%	90%

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	38.2%	41.6%	40.3%
Total Expenditures	\$4,558,931	\$4,827,562	\$4,790,301
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,558,931	\$4,827,562	\$4,790,301
<b>Program Outcomes</b>			
% of customers who rate service provision satisfactory or better	90%	100%	100%

### Activity Data

FACILITIES MAINTENANCE – The goal of Facilities Maintenance is to maintain and repair facility systems, elevators, heating, ventilation and cooling (HVAC) systems, and electrical systems, as well as core and shell, including roofs, walls, doors, windows, locks, and entranceways to ensure safe and reliable conditions for users.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,513,802	\$2,830,387	\$2,862,207
FTE's	17.4	16.5	16.5
# of square feet of building space serviced (managed by General Services)	1,779,624	2,101,570	2,101,570
# of systems serviced	1,500	1,500	1,500
Total cost per square foot of building serviced	\$0.71	\$0.74	\$0.73
% of work orders that are repair versus preventative	45%	53%	50%

\*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	\$60,577	\$66,878	\$76,729
FTE's	0.5	0.4	0.4
# 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	2	8	8
% of facilities maintained accessible during snow and ice events	100%	100%	100%

# 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>	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$726,009	\$656,363	\$688,006
FTE's	4.0	2.7	2.7
# of square feet of buildings cleaned (General Services responsibility)	400,000	393,280	393,280
Cost per square foot of building cleaned	\$1.82	\$1.67	\$1.75
% custodial services rated satisfactory or better	97%	99%	99%
<b>CITY EVENT SUPPORT – The goal of City Event Support is to provide needed support services to City Departments and agencies for conferencing, public meetings, presentations, and other scheduled and non scheduled City events.</b>			
Expenditures	\$221,259	\$246,676	\$259,696
FTE's	2.5	1.8	1.8
# of events managed	208	165	170
Cost per event managed	\$1,064	\$1,495	\$1,500
% of events satisfactorily executed	100%	100%	100%
<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	\$1,037,284	\$1,027,258	\$903,663
FTE's	0.1	0.1	0.1
# of spaces managed and maintained	1,022	1,022	1,022
Cost per space (based on parking management contract)	\$1,015	\$1,005	\$884
% of spaces utilized and maintained	100%	100%	100%

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Fund Budget	19.7%	20.7%	21.1%
Total Expenditures	\$4,282,459	\$4,235,593	\$4,014,019
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,282,459	\$4,235,593	\$4,014,019
Program Outcomes			
Average maintenance cost per mile	\$0.40	\$0.40	\$0.40

<sup>1</sup> Total expenditures do not include a negative allowance for recovered fleet management costs from departments in the amount of \$1,929,361 for FY 2009, \$1,828,080 in FY 2010, and \$1,502,088 in FY 2011.

### Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$455,485	\$438,638	\$449,355
FTE's	5.5	5.5	5.5
# of vehicle preventative maintenance requests completed	3,114	3,120	3,120
# of preventative maintenance requests completed per FTE	571	572	572
Average cost per work order	\$146	\$141	\$144
% of work orders completed within one day	96%	96%	98%
% of preventive maintenance completed on schedule	93%	95%	95%
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.			
Expenditures	\$937,640	\$878,706	\$974,308
FTE's	5.5	5.3	5.3
# of repair requests completed	2,392	2,300	2,300
# of service hours provided	8,707	8,700	8,700
Cost per repair request completed	\$392	\$382	\$424
Cost per service hour provided	\$108	\$101	\$112
% of work orders completed in one day	93%	95%	98%
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.			
Expenditures	\$361,625	\$440,211	\$385,295
FTE's	3.4	3.4	3.4
# of parts maintained	17,191	18,000	17,500
Parts requests per day	24	24	23
Average cost per request	\$84	\$72	\$73
Fill rate for parts (%)	99%	99%	99%

# General Services Department

## Vehicle Operations and Maintenance Program, continued

### Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$119,041	\$88,371	\$152,414
FTE's	2.0	1.6	1.6
# of special operations requiring support	0	3	3
Cost per emergency	\$0	\$29,457	\$50,805
% of vehicles restored to service during events within 4 hours	N/A <sup>1</sup>	100%	100%

<sup>1</sup>There were no City-wide emergencies in FY 2009. As a result, there was no data to collect.

VIRGINIA SAFETY & 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.			
Expenditures	\$102,331	\$107,951	\$105,586
FTE's	1.1	1.1	1.1
# of vehicles inspected/tested	905	940	950
Cost per inspection	\$113	\$115	\$110
% of vehicles in full compliance with State standards	94%	95%	95%

FUEL ACQUISITION & 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.			
Expenditures <sup>2</sup>	\$1,805,687	\$1,885,112	\$1,561,049
FTE's	0.8	0.6	0.6
# of gallons purchased	788,291	750,000	720,000
Total cost per gallon of fuel	\$2.09	\$2.00	\$2.00
% of fuel islands available	100%	100%	100%

<sup>2</sup>Total expenditures do not include actual recovered costs in FY 2009, FY 2010, or FY 2011.

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.			
Expenditures	\$425,318	\$338,672	\$307,314
FTE's	4.4	2.4	2.4
# of vehicles supported (does not include Fire/EMS vehicles)	826	825	830
Cost per vehicle supported	\$515	\$411	\$370
% of invoices paid timely	89%	100%	100%

# General Services Department

## Vehicle Operations and Maintenance Program, continued

### Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$27,613	\$25,868	\$28,702
FTE's	0.3	0.3	0.3
# of new specifications written	5	5	8
Administrative cost per vehicle specification and acquisition	\$5,523	\$5,174	\$3,588
% of vehicles within the recommended replacement schedule	87%	88.0%	90.0%
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.			
Expenditures	\$27,312	\$24,421	\$41,845
FTE's	0.1	0.1	0.1
# of vehicles prepared and outfitted	42	45	45
Average staff Cost per Vehicle	\$650.00	\$543	\$930
% of vehicles prepared/outfitted and delivered on time	100%	100%	100%
% of customers rating services as satisfactory or better	100%	100%	100%
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.			
Expenditures <sup>1</sup>	\$20,407	\$7,643	\$8,151
FTE's	0.3	0.1	0.1
# of vehicles disposed	60	50	60
Average Administrative/Staff cost per Vehicle Disposed	\$340	\$153	\$136
% of sales price to Blue Book value	89%	80%	85%
<sup>1</sup> In FY 2009, the City went from an independent audit company to GovDeals (a web-based auction site administered by Procurement) which reduced staff costs in this activity.			
RECOVERED COSTS FROM DEPARTMENTS	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Fleet Management Recovered Costs from Departments	\$1,929,361	\$1,828,080	\$1,502,088

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	7.2%	7.2%	7.5%
Total Expenditures	\$858,310	\$834,032	\$887,731
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$858,310	\$834,032	\$887,731
Program Outcomes			
% of approved projects that are completed on schedule and on budget	92%	90%	92%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$97,956	\$84,525	\$92,471
FTE's	0.8	0.7	0.7
# of projects for consideration in the Capital Improvement Program	46	50	34
\$ per project submitted for review	\$2,845,000	\$3,421,000	\$1,578,618
% of projects developed on schedule for the CIP planning process	100%	100%	100%
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	\$202,229	\$212,397	\$224,111
FTE's	2.1	1.9	1.9
# of projects planned through Design and Construction Documents	15	8	20
\$ per project planned	\$11,300,000	\$9,100,000	\$3,760,000
% of projects designed on schedule	93%	90%	92%
% of estimates within 5% of bid	93%	90%	92%
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. <sup>1</sup>			
Expenditures	\$558,125	\$537,110	\$571,149
FTE's	4.1	5.6	5.6
# of projects managed	13	12	18
Cost per project managed	\$42,932	\$44,759	\$32,094
% of projects completed on schedule	92%	90%	92%
% of projects completed on budget	92%	90%	92%

<sup>1</sup> FY 2010 FTE count has been amended to reflect the transfer of a position from Code Administration to General Services.

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
	15.5%	14.4%	14.0%
Total Expenditures	\$1,850,937	\$1,675,108	\$1,665,017
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,850,937	\$1,675,108	\$1,665,017
Program Outcomes			
Average % reduction in energy units consumed	7.0%	3.0%	3.0%

### Activity Data

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,850,937	\$1,675,108	\$1,665,017
FTE's	1.3	1.3	1.3
# of accounts on which payments are made	349	369	355
Cost per account managed	\$475	\$428	\$406
% of accounts remitted on time	98%	100%	100%
Electricity: kilowatt-hours consumed	28,225,442	29,802,364	27,400,000
Natural Gas: therms consumed	628,806	567,464	610,000
Water: Gallons consumed	63,193,000	76,872,500	61,300,000
Percentage change in kilowatt-hours consumed	-8.1%	-3.0%	-3.0%
Percentage change in therms consumed	7.5%	-3.0%	-3.0%
Percentage change in gallons consumed	-20.3%	-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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	4.5%	4.0%	4.9%
Total Expenditures	\$538,452	\$463,488	\$578,463
Less Revenues	\$144,808	\$148,908	\$164,846
Net General Fund Expenditures	\$393,644	\$314,580	\$413,617
Program Outcomes			
% of City square footage space needs met through City owned space.	80%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$421,664	\$358,807	\$458,448
FTE's	1.1	1.1	1.1
Square feet of leased space (managed by General Services; City as tenant)	403,564	403,564	471,130
# of lease agreements maintained (as landlord or tenant)	99	98	99
Average cost per square foot of leased space managed by City*	\$24	\$25	\$24
Average lease cost per square foot for leased space in Alexandria (private and public occupancy)	\$27	\$26	\$27
% of leases maintained in compliance with lease terms and conditions	100%	100%	100%

\*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	\$116,788	\$104,681	\$120,015
FTE's	1.1	1.1	1.1
Square feet of space owned by the City	1,845,279	2,101,570	2,101,570
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	80%	82%	82%

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures <sup>1</sup>	\$588,018	\$493,399	\$511,428
Less Revenues	0	0	0
Net General Fund Expenditures	\$588,018	\$493,399	\$511,428
Program Outcomes			
% of customers rating printing services as satisfactory or better	100%	100%	100%

<sup>1</sup> Total expenditures do not include a negative allowance for recovered printing and copying costs from departments in the amount of \$326,826 for FY 2009, \$365,000 in FY 2010, and \$325,000 in FY 2011.

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$38,666	\$37,210	\$40,959
FTE's	0.5	0.5	0.5
# of service hours provided	214	140	200
Work requests per FTE	358	210	360
Average cost per binding job	\$181	\$177	\$190
% of jobs completed without re-work	100%	100%	100%

GRAPHICS AND PRINTING – The goal of Graphics and Printing is to provide graphic arts and printing services to City departments and agencies.			
Expenditures	\$147,516	\$139,319	\$152,791
FTE's	1.4	1.4	1.4
# of jobs produced	232	250	240
# of service hours provided	232	250	240
Cost per service hour	\$636	\$557	\$629

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>	\$238,008	\$135,638	\$184,246
FTE's	1.3	1.3	1.3
# of copies made	2,035,764	3,100,000	2,000,000
# of staff hours to complete job (daily)	8	8	8
# of work requests per FTE daily	4	7	4
Cost per copy (black & white)	\$0.07	\$0.03	\$0.07
Cost per copy (color)	\$0.23	\$0.23	\$0.23
Cost per service hour	\$27	\$31	\$31

<sup>1</sup> Total expenditures do not include actual recovered costs in FY 2009, FY 2010, or FY 2011.

# General Services Department

## Printing and Mail Services Program, continued

### Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$38,528	\$33,355	\$41,082
FTE's	0.4	0.4	0.4
# of copies made*	48,421	145,000	60,000
# of copy machines operated	3	3	3
Cost per copy (black & white)	\$0.06	\$0.07	\$0.07
Cost per copy (color)	\$0.30	\$0.31	\$0.31

\* The FY 2010 Approved # of copies made reflects the estimates made in the preparation of the FY 2010 budget document. Actual copies made has decreased dramatically as City agencies are moving more toward electronic production of documents.

MAIL DISTRIBUTION – The goal of Mail Distribution is to provide mail collection, processing and distribution services for all City agencies in a timely manner.			
Expenditures	\$125,300	\$147,877	\$92,350
FTE's	1.3	1.3	1.3
# of pieces processed and delivered (U.S. Post Office & Inter-Office mail)	446,777	490,000	460,000
Processing and Delivery Cost per Piece of Mail (U.S. Post Office & Inter-Office mail)	\$0.28	\$0.30	\$0.30

RECOVERED COSTS FROM DEPARTMENTS	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
High Speed Copying	\$326,826	\$365,000	\$325,000

# General Services Department

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

<b>Activity</b>	<b>Adjustment</b>	<b>FY 2011 Approved</b>
<b>Various</b>	<i>Office Space Rental</i>	<b>\$39,396</b>
This adjustment will provide for increases in lease costs for the Department of General Services.		
<b>Various</b>	<i>Contract increases</i>	<b>\$40,549</b>
This adjustment includes increases for various contracts managed by General Services. These contracts provide for mechanical, elevator maintenance, pest control, energy management, and card key services.		

### Expenditure Reductions

<b>Activity</b>	<b>Expenditure Reduction</b>	<b>FTE Impact</b>	<b>FY 2011 Approved</b>
<b>Utility/Energy Management</b>	<i>Reduced Utility Expenses</i>		<b>(\$14,946)</b>
General Services anticipates that the 405 Cameron and the 2 Herbert Street properties will be sold in FY 2011. As a result, the City will no longer be responsible for the utilities at these facilities. This reduction will not impact service levels.			
<b>Parking Management</b>	<i>Reduced Parking Management Contract</i>		<b>(\$125,725)</b>
General Services re-bid the parking management contract in FY 2010, which resulted in savings in the amount of \$125,725 in FY 2011. This reduction will not impact service levels.			
<b>Scheduled Routine Maintenance</b>	<i>Car Washes</i>		<b>(\$15,000)</b>
This reduction will eliminate funds for car washes provided for various departments. Beginning in FY 2011, Departments will be responsible for providing this service out of their own budget with the expectation that the overall number of carwashes will decline.			
<b>Mail Distribution</b>	<i>Postage Costs Transfer</i>		<b>(\$43,000)</b>
This reduction will transfer funds for postage to individual departments.			

# General Services Department

## Summary of Budget Changes

### Unfunded Position Reduction Options

Activity	Expenditure Reduction	FTE Impact	FY 2011 Approved
<b>Facilities Maintenance, Elevators, Life Safety/Security, and Core and Shell</b>	<i>Hold Vacant Building Services Coordinator II</i>	<b>(1.00)</b>	<b>(\$60,695)</b>
<p>In the FY 2010 Approved Budget, this reduction eliminated funds for vacant the Building Services Coordinator II position. However, General Services retained this position. This position will continue to be held open in FY 2011. 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 requires that duties be reassigned to remaining staff. The loss of this position may result in a decrease in service provision at City Hall.</p>			