

Department  
of General  
Services  
Program  
Summary

**Departmental Performance Measures**

<u>Properties Management:</u>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Adopted</b>	<b>FY 2004-05 Proposed</b>
Work Orders Received	1,220	1,080	1,000
Work Orders Completed	1,150	1,000	1,000

<u>Waste Management:</u>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Adopted</b>	<b>FY 2004-05 Proposed</b>
Customers served (houses)	30,996	31,146	32,000
Tons of solid waste disposed at SPSA	47,949	49,500	51,000
Tons of bulk material disposed at landfill	14,561	17,000	20,000
Tons of miles swept	17,073	18,000	18,500
Tons of tires collected	165	185	200
Tons of white goods collected	247	265	275
Tons of yard waste disposed at landfill	1,634	1,700	1,750
Monthly cost to customers	\$18	\$19	\$19
Revenue from refuse collection fees	\$6,515,990	\$7,055,000	\$7,055,000

<u>City Garage:</u>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Adopted</b>	<b>FY 2004-05 Proposed</b>
Work Orders Processed	6150	5400	5400
Vehicles Per Mechanic	51	53	53
Average Down Time Per Vehicle Per Repair Request (Days)	2	1	1

# Department of General Services Resource Summary

<b>Property Management</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Salaries	\$ 1,397,752	1,566,104	1,522,676	1,522,676
Benefits	327,385	401,095	491,597	474,478
Contractual Services	672,873	1,076,853	492,470	492,470
Materials and Supplies	391,681	257,113	241,063	241,063
Other Operating Expenses	8,161	123,285	1,872	1,872
Internal Service Charges and Expenses	310,993	286,816	354,151	354,151
Capital Outlay	20,000	21,013	-	-
<b>Total Expenditures</b>	<b>\$ 3,128,845</b>	<b>3,732,279</b>	<b>3,103,829</b>	<b>3,086,710</b>

<i>Personnel Summary</i>				
Director Of General Services	1	-	1	1
Manager Of Properties Management	1	1	1	1
Industrial Hygienist	-	1	1	1
Administrative Coordinator II	1	-	1	1
Clean City Coordinator	-	-	1	1
Fiscal Support Specialist II (Prop Mgt)	1	1	1	1
Office Supervisor (Prop Mgt)	1	1	1	1
Storekeeper	1	1	1	1
Bldg Maint Supervisor (Janitor)	1	1	1	1
Bldg Maint Worker (Plumbing)	1	1	1	1
Bldg Maint Worker (Carpentry)	2	1	1	1
Bldg Maint Worker (Electrical)	1	1	1	1
Building Maintenance Specialist I	3	3	3	3
Bldg Maint Specialist I (HVAC)	1	1	-	-
Bldg Maint Specialist I (Paint)	3	3	3	3
Bldg Maint Specialist I (Civic Center)	1	1	1	1
Bldg Maint Specialist I (Electrical)	1	1	1	1
Bldg Maint Specialist II (Electrical)	2	2	2	2
Bldg Maint Specialist II (Plumbing)	2	2	2	2
Bldg Maint Specialist II (HVAC)	3	3	3	3
Bldg Maint Specialist II (Carpentry)	4	4	4	4
Bldg Maint Supt I (Paint/Carpentry)	1	1	1	1
Bldg Maint Supt II	2	2	2	2
Laborer (Bldg Maint)	1	1	1	1
Janitor	14	14	14	13
Janitor Crew Leader	1	1	1	1
<b>Total Positions</b>	<b>50</b>	<b>48</b>	<b>50</b>	<b>49</b>

<b>Utilities</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Other Operating Expenses	\$ 1,448,209	1,540,000	1,770,000	1,770,000
<b>Total Expenditures</b>	<b>\$ 1,448,209</b>	<b>1,540,000</b>	<b>1,770,000</b>	<b>1,770,000</b>

<b>Rental of Land and Buildings</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Other Operating Expenses	\$ 1,431,945	1,526,345	1,296,461	1,296,461
<b>Total Expenditures</b>	<b>\$ 1,431,945</b>	<b>1,526,345</b>	<b>1,296,461</b>	<b>1,296,461</b>

# Department of General Services Resource Summary

<b>Waste Management Fund</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Revenues</i>				
Charges For Services	\$ 6,884,627	6,965,000	7,610,994	7,610,994
Miscellaneous Other Revenues	11,346	3,000	-	-
Operating Transfers In	670,559	1,035,994	-	-
<b>Total Revenues</b>	<b>7,566,532</b>	<b>8,003,994</b>	<b>7,610,994</b>	<b>7,610,994</b>
<i>Expenditures</i>				
Salaries	1,913,138	2,171,144	2,126,242	2,126,242
Benefits	575,237	656,559	833,241	833,241
Contractual Services	3,857,524	3,016,972	2,822,406	2,822,406
Materials and Supplies	123,490	117,905	128,855	128,855
Other Operating Expenses	808,384	10,198	7,490	7,490
Internal Service Charges and Expenses	924,268	1,234,966	1,410,798	1,410,798
Capital Outlay	-	556,250	-	-
Debt Service	42,925	240,000	281,962	281,962
<b>Total Expenditures</b>	<b>\$ 8,244,966</b>	<b>8,003,994</b>	<b>7,610,994</b>	<b>7,610,994</b>
<i>Personnel Summary</i>				
Sanitation Superintendent	1	1	1	1
Manager Of Waste Management	1	1	1	1
Landfill Superintendent	1	1	1	1
Assistant Landfill Superintendent	-	-	1	1
Management Analyst	1	1	1	1
Environmental Inspector	3	3	3	3
Fiscal Support Specialist II (Solid Wst)	2	2	2	2
Office Specialist II (Refuse)	1	1	1	1
Equip Op Supervisor (Refuse)	1	1	1	1
Equipment Operator III	47	46	45	46
Equip Op Supervisor (Street Cleaning)	1	1	1	1
Street Sweep/Refuse Superintendent	1	1	1	1
Equip Op III (Landfill)	2	2	1	1
Solid Waste Collection Inspector	2	2	2	2
Equipment Operator II (Street Cleaning)	10	9	9	9
Laborer (Refuse)	1	1	1	1
<b>Total Positions</b>	<b>75</b>	<b>73</b>	<b>72</b>	<b>73</b>

# Department of General Services Resource Summary

City Garage Fund	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Revenues</i>				
Charges For Services	\$ 6,772,617	6,692,266	7,041,549	7,041,549
Interest	130	-	-	-
Miscellaneous Other Revenues	74,077	82,000	82,000	82,000
<b>Total Revenues</b>	<b>6,846,824</b>	<b>6,774,266</b>	<b>7,123,549</b>	<b>7,123,549</b>
<i>Expenditures</i>				
Salaries	1,341,278	1,494,967	1,420,683	1,420,683
Benefits	353,264	404,062	496,600	496,600
Contractual Services	604,778	467,696	1,376,931	1,376,931
Materials and Supplies	1,935,501	1,820,730	1,874,730	1,874,730
Other Operating Expenses	1,203,018	87,251	59,350	59,350
Internal Service Charges and Expenses	45,771	81,102	-	-
Capital Outlay	12,458	1,678,947	150,000	150,000
Debt Service	48,443	739,511	1,745,255	1,745,255
<b>Total Expenditures</b>	<b>\$ 5,544,511</b>	<b>6,774,266</b>	<b>7,123,549</b>	<b>7,123,549</b>
<i>Personnel Summary</i>				
Manager Of Vehicle & Service Center	1	1	1	1
Vehicle & Service Center Supt	1	1	1	1
Vehicle & Service Center Trng Supt	1	1	1	1
Automotive Body Mechanic Supervisor	1	1	1	-
Administrative Coordinator I (Garage)	3	3	3	3
Office Specialist I	2	2	2	2
Automotive Storeroom Clerk	3	3	3	3
Automotive Body Mechanic	2	2	2	2
Automotive Mechanic (PU)	-	2	2	2
Automotive Mechanic	20	19	19	19
Automotive Mechanic Helper	2	2	1	1
Automotive Technician Assistant	-	-	1	1
Automotive Mechanic Supervisor	1	1	1	1
Automotive Repair Superintendent I	1	1	1	1
Automotive Welder/Fabricator	1	1	1	1
Fire Equipment Mechanic	2	2	2	2
<b>Total Positions</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>41</b>