

GENERAL SERVICES

Purpose and Description

The General Services Department was created in Fiscal Year 2003 and continues to evolve and take on new responsibilities. Since its day as Office of Building and Park Construction, staff has maintained a high level of performance at the tasks that were originally assigned and made the necessary adjustments in operations and planning to handle the new functions that have been brought into the Department.

Recent changes within the Department include the Engineering Divisions' departure and becoming a separate Department, and the forthcoming addition of the following groups; the Animal Care Facility from the Police Department, Resource and Waste Management Services from the Administrative Department and Building Services Communications from Public Works Operations.

The functions and services provided by these groups will compliment and parallel the existing services provided by the Department and greatly add to the operational services of the Department. The Capital Projects/Infrastructure group remains largely intact with the addition of the energy conservation function. While this function will be placed in the newly created Operations Division, it will work hand in hand with the capital projects management team. The Department will be comprised of two divisions, Capital Projects/Infrastructure and Operations. The General Services Department will be more focused on the day-to-day operation and management of city facilities, the actual design and construction of new and renovated city facilities and the maintenance of the City's building stock. This will allow the Department to develop a clearer focus of its mission and will position the Department in a role that is more consistent with the traditional role of a General Services Department in local government.

The core commitment of the Department is "to ensure the public's and city employees' health, safety and quality of life by providing reliable and well-managed facilities and infrastructure through professional services". In the upcoming year, the Department will incorporate the commitment and goals of the Animal Care Facility, Environmental Services and Management and Building Services Communications.

Major Accomplishments for Fiscal Year 2005

In April of 2005, the General Services Department presented to City Council its five-year strategic business plan. The Managing for Results Model that was used to develop the strategic plan establishes clear goals for the department and performance measures to determine the department's success in achieving those goals.

During Fiscal Year 2005, the Department continued to undertake a substantial number of major projects. The largest of these is the start of the Civic Center Renovations. In Fiscal Year 2005, construction started on City Hall following a successful temporary move of City Hall staff to the old Police Department.

Also, during Fiscal Year 2005, construction started on the following projects: Veterans Park, Salt Creek Park, Monteville Park, Mountain Hawk Park, Harborside Park, Horizon Park, and Windingwalk Park. Design of Fire Station No. 8 was completed during Fiscal Year 2005, and construction of the facility will be in progress early in Fiscal Year 2006.

Construction was completed on Sunset View Park, Santa Venetia Park, and Fire Station No. 6. A design build agreement was approved for the Rancho Del Rey Library, and design activities were initiated.

A number of smaller projects were also undertaken, including renovations to the South Chula Vista Library, renovations to the office space in the basement of the Civic Center Library and renovations to the Legislative Building. The last two were undertaken by City forces.

With respect to infrastructure improvements, the Department completed the Quintard Street assessment district project. The assessment districts for Dixon Drive and Tobias Drive were approved and construction on both will start in the summer of 2005. The Department also completed a comprehensive study of the City's corrugated metal pipe (CMP) inventory. This study will provide the basis for future programming of funds in the City's CMP Rehabilitation Program. The Department also oversaw over \$4 million in street rehabilitation projects.

Major Goals and Challenges for Fiscal Year 2006 and 2007

The continued evolution of the General Services Department presents a number of challenges. Simply creating a cohesive department with a sense of purpose and direction is a significant challenge. The department is blessed with an extremely dedicated staff that welcomes new challenges and opportunities. The successful implementation of the Department's strategic plan will contribute significantly to developing that sense of identity and ease the transition of new staff and work units into the department, namely, the Animal Care Facility, the Environmental Services Unit and the Communications Unit.

It is the goal of the Department to develop a structure that is organized, effective, and provides for cohesive units allowing for growth, increased responsibility, accountability, and the ability to empower our employees to serve the City and its customers. The Facility Management and Custodial Services unit and Construction and Repair (C&R) unit will be faced with the challenges of managing to maintain and repair existing facilities as well as preparing for new and/or expanded facilities coming on line in the next two years associated with growth. To take on such tasks will entail the need for additional staff for both groups and reorganization of the C&R unit.

Currently, the C&R unit is managed by one Supervising Construction Specialist who directly oversees/manages all thirteen of the unit's employees. These employees form a team with multiple trade specific duties and talents. An organizational structure similar to the manner in which the Facility Management and Custodial Services Unit has been effectively organized is proposed for the C&R unit. This reorganization would establish field level supervision and realign the trades in a more logical fashion. This new supervisory staff will oversee the daily activities of employees as assigned, manage personnel issues, and assist in planning/implementing a preventative maintenance program. This clear delineation of management responsibilities and planning/implementation of a comprehensive preventative

maintenance program as identified in the Strategic Business Plan, particularly for City buildings, will enable the C&R staff to be more proactive versus reactive, will foster accountability of daily tasks, and provide for continued effective repair and maintenance to the growing number of City facilities.

Although the Department will no longer encompass Engineering, it still faces other challenges by incorporating the Environmental Services unit from the Administration Department, the Animal Care Facility from the Police Department, and the communications Unit from Public Works Operations. Staff welcomes the new responsibilities and challenges that go along with acquiring additional staff and looks forward to an increased interaction among these diverse groups. A goal and challenge of the Environmental Services program is to continue to achieve and/or surpass 50% diversion of the City's solid waste stream, particularly in light of increased growth pressure in non-residential sites and future redevelopment in the western portions of the City. Staff continues to maintain and improve the Household Hazard Waste and Used Oil Recycling Program.

Due to the nature of the business of the Animal Care Facility (ACF), a significant challenge the group faces is its organizational structure and future revenue generation. As is similar to that of the C&R group, the ACF has one manager with direct oversight responsibilities of 30+ employees in several areas of operations (administration, kennel services, and field services), plus significant numbers of volunteers. It is the intent of the Department to propose restructuring of the ACF structure once it has had a reasonable amount of time to assess the operation and develop a rational plan. In addition, the Department will conduct an analysis of the current fees assessed, pursue the creation of 501c(3) status to allow for fund-raising activities similar to Friends of the Library, Friends of the Nature Center, etc. and other potential revenue generating enhancements.

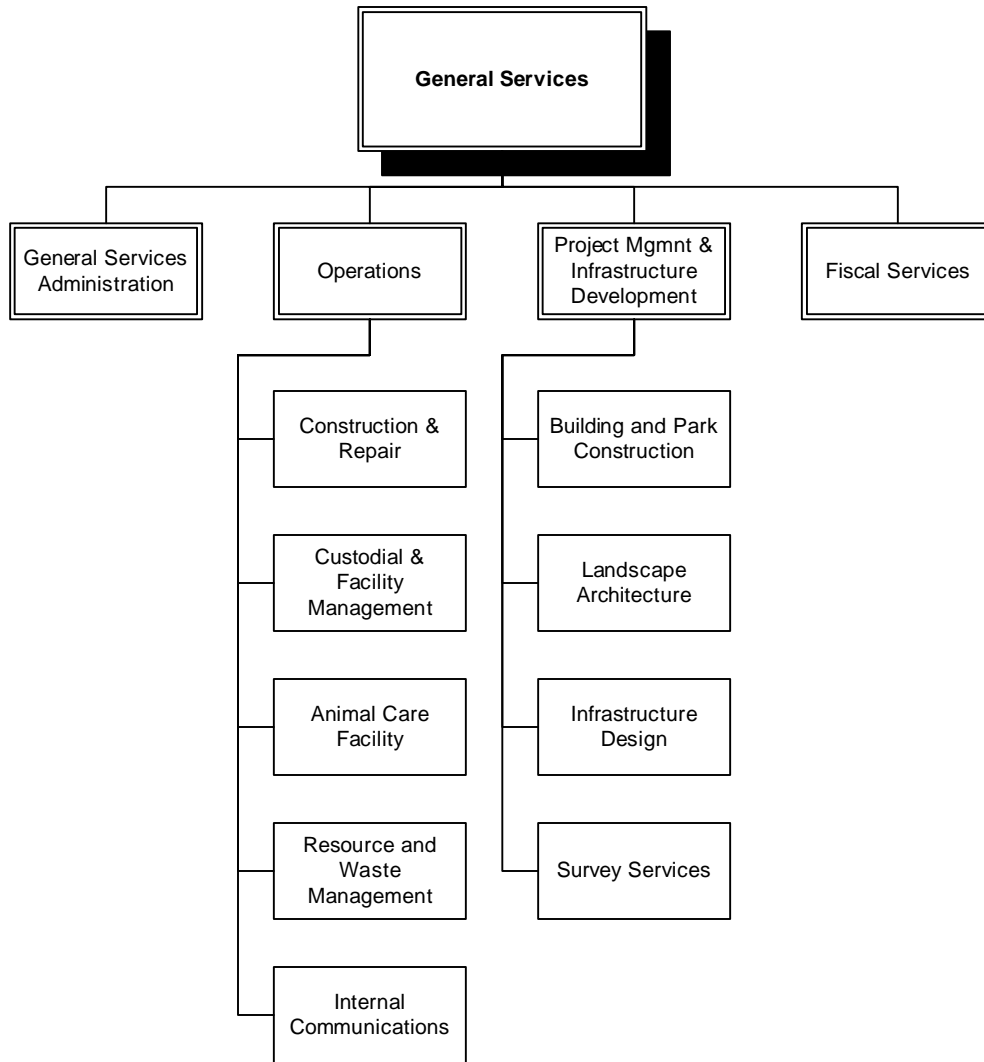
Another significant challenge will be the ongoing efforts to make improvements to the infrastructure of western Chula Vista. This department has expended significant energies in this area over the past budget cycle, and this effort will certainly continue and likely increase. During Fiscal Year 2005, the City financed \$9 million worth of infrastructure improvements in western Chula Vista. Those funds will be utilized on a variety of projects, including a large-scale replacement/rehabilitation of older storm drains and the design and construction of Harborside Park, Otay Park, and Eucalyptus Park. All of these projects are underway. In addition to these efforts, the City continues to make every effort to obtain an approximately \$11 million Section 108 loan from the US Department of Housing and Urban Development. These funds will be utilized for significant street improvements in Caste Park, Eucalyptus Park, and Fire Station No. 5. By the end of the upcoming two-year budget cycle, we expect to have invested over \$25 million in capital improvements in western Chula Vista (not including the Civil Center Renovations).

With respect to the Civic Center, the new \$23 million City Hall is scheduled to be completed in the fall of 2005. The building will house a state of the art Council Chambers, offices for the Mayor and City Council, City Administration, City Attorney, City Clerk, Finance Department, Office of Budget and Analysis, and Office of Communications. Following the completion of the new City Hall, renovation to the Public Services Building (PSB) will begin. Once the PSB is completed, the old Police Department will be renovated. The total cost of the project is \$50.1 million. Another component of the Civic Center, which is not included in the above cost, is the

construction of a new Fire Station No. 1. During the course of the two-year budget cycle, the plans for the fire station will be developed. This work will include not only the scope of the Fire Station, but also where it will be positioned within the Civic Center complex, as well as possible funding strategies. The final completion date for the Civic Center is fall of 2008.

GENERAL SERVICES

ORGANIZATION CHART



GENERAL SERVICES 10000

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
Personnel Services	4,116,580	10,821,162	8,765,369	9,203,923
Supplies and Services	645,219	2,427,425	1,371,252	1,332,076
Other Expenses	0	67,150	0	0
Capital	46,091	85,850	25,304	93,850
EXPENDITURE TOTALS	\$4,807,890	\$13,401,587	\$10,161,925	\$10,629,849

Expenditures by Division

DIVISION	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
10100 General Services Admin	603,577	279,741	701,190	722,368
10200 Project Develop & Mgmt	0	2,464,920	2,534,077	2,604,942
10400 Custodial Services	382	2,138,666	2,359,024	2,614,822
10600 Engineering Division	234	7,184,512	387,232	396,975
10700 Bldg Maint & Custodial Service	2,967,062	1,333,748	1,465,144	1,580,686
EXPENDITURE TOTALS	\$4,807,890	\$13,401,587	\$10,161,925	\$10,629,849

REVENUES

	FY 2004 ACTUAL	FY 2005 PROJECTED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Licenses and Permits	0	196,900	107,403	107,403
Revenue from Other Agencies	0	0	212,300	164,800
Charges for Services	735,773	2,993,148	2,024,399	2,069,862
Other Revenue	447,080	3,984,992	2,883,015	2,883,627
Transfers In	3,193	1,657,643	349,239	350,175
REVENUE TOTALS	\$1,186,046	\$8,832,683	\$5,576,356	\$5,575,867

GENERAL SERVICES

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Director of General Services	0	0	0	1	1	1	1
Deputy Director of General Services	0	0	0	0	0	2	2
Administrative Analyst II	0	0	0	1	1	0	0
Administrative Secretary	0	0	0	0	1	0	0
Animal Care Assistant	0	0	0	0	0	7.25	7.25
Animal Control Manager	0	0	0	0	0	1	1
Animal Control Officer	0	0	0	0	0	6	6
Animal Services Specialist	0	0	0	0	0	0.5	0.5
Assistant Engineer II	0	0	0	0	16	4	4
Assistant Surveyor II	0	0	0	0	2	1	1
Asst. Director of Bldg and Park Construction	0	0	0	1	0	0	0
Building and Park Construction Manager	0	0	0	0	1	0	0
Building Services Manager	0	0	0	1	1	1	1
Carpenter	0	0	0	1	1	1	1
City Engineer	0	0	0	0	1	0	0
Civil Engineer	0	0	0	0	9	2	2
Conservation Coordinator	0	0	0	0	0	1	1
Construction and Repair Manager	0	0	0	0	0	1	1
Custodial & Facilities Manager	0	0	0	0	1	1	1
Custodial Services Supervisor	0	0	0	1	0	0	0
Custodian	0	0	0	12.5	13.5	18.5	18.5
Deputy City Engineer	0	0	0	0	1	0	0
Development Services Tech	0	0	0	0	2	0	0
Electrician	0	0	0	2	2	2	2
Electronics Technician	0	0	0	0	0	2	2
Electronics Technician Supervisor	0	0	0	0	0	1	1
Electronics/Equipment Installer	0	0	0	0	0	2	2
Engineering Aid	0	0	0	0	1	0	0
Engineering Tech I	0	0	0	0	1	0	0
Engineering Tech II	0	0	0	0	8	0	0
Engineering Tech III	0	0	0	0	1	0	0
Environmental Resource Manager	0	0	0	0	0	1	1
Fiscal Office Specialist	0	0	0	0	1	0	0
HVAC Technician	0	0	0	0	0	3	3
HVAC Technician I	0	0	0	1	1	0	0
HVAC Technician II	0	0	0	1	1	0	0
Land Surveyor	0	0	0	0	1	1	1
Landscape Architect	0	0	0	2	2	2	2
Landscape Inspector	0	0	0	3	3	2	2
Landscape Planner I/II	0	0	0	4	4	4	4
Lead Custodian	0	0	0	5	5	6	6
Locksmith	0	0	0	1	1	2	2
Office Specialist	0	0	0	0	1	4.48	4.48
Painter	0	0	0	2	2	2	2
Plumber	0	0	0	2	2	2	2

GENERAL SERVICES

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Principal Landscape Architect	0	0	0	1	1	0	0
Real Property Manager	0	0	0	0	1	0	0
Recycling Specialist I/II	0	0	0	0	0	2	2
Registered Veterinary Technician	0	0	0	0	0	1	1
Secretary	0	0	0	0	1	0	0
Senior Administrative Secretary	0	0	0	0	1	1	1
Senior Building Project Supervisor	0	0	0	3	3	3	3
Senior Civil Engineer	0	0	0	1	1	0	0
Senior Custodian	0	0	0	3	3	4	4
Senior Electrician	0	0	0	1	1	1	1
Senior Engineering Technician	0	0	0	0	0	1	1
Senior Fiscal Office Specialist	0	0	0	1	1	1	1
Senior HVAC Technician	0	0	0	1	1	1	1
Senior Landscape Inspector	0	0	0	0	0	1	1
Senior Management Analyst	0	0	0	0	0	1	1
Senior Management Assistant	0	0	0	1	1	0	0
Senior Office Specialist	0	0	0	1	1	2	2
Signal System Engineer	0	0	0	0	1	0	0
Supervising Construction Specialist	0	0	0	1	1	0	0
Survey Technician II	0	0	0	0	3	1	1
Traffic Devices Technician	0	0	0	0	3	0	0
Traffic Devices Technician Supervisor	0	0	0	0	1	0	0
Transportation Engineer w/Cert	0	0	0	0	1	0	0
Veterinarian	0	0	0	0	0	0.5	0.5
Total Permanent FTE's	0	0	0	55.5	114.5	105.23	105.23

GENERAL SERVICES

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: Provide high quality building and park design and construction services, high quality building maintenance services including construction, maintenance, repair and custodial services and to generally assist other City Departments on matters pertaining to building and construction issues.

GOAL: Ensure the timely and cost effective delivery of the City's building and park construction projects.

- Objective:** *Manage, monitor and complete all construction projects and ensure that all programming issues are addressed during the design phases of those projects.*
- Objective:** *Prepare, manage and monitor the City's Capital Improvement Program (CIP) budget*
- Objective:** *Provide assistance and collaboration on design and programming for new turnkey and City constructed park projects*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Parks construction document phases completed	3	3	5	2	1
Parks Under Construction	2	2	6	2	1

- Objective:** *Monitor the impacts of the recently adopted Park and Recreation Master Plan*
- Objective:** *Design neighborhood and community parks in a manner consistent with the demand analysis guidelines and policies of the Master Plan*
- Objective:** *Assist in the development of a funding mechanism to create new parkland opportunities and enhance existing park facilities in Western Chula Vista*

GOAL: Provide high quality custodial services to all City buildings and special City events.

- Objective:** *Respond to specific requests for custodial services in an expeditious fashion*
- Objective:** *Assist other Departments with their planning and implementation of special events that require custodial services.*
- Objective:** *Develop a Citywide survey of building users to identify strengths and weaknesses in the providing of custodial surveys. Utilize the survey results to review current policies and practices and make improvements where necessary*

GOAL: Maintain and repair City buildings so that they remain safe, efficient and meet the needs of the public and City Staff.

Objective: *Develop a comprehensive work management system to track construction and repair work to City buildings*

Objective: *Prepare and implement a comprehensive preventive maintenance program for all City Buildings including an inventory of all of the materials the condition of every City building*

Objective: *Respond to specific requests for construction and repair services in an expeditious fashion.*

Please note that the goals and objectives of the Animal Care Facility, Environmental Management/Services and Building Services Communication will be incorporated with General Services in the upcoming year.