

GENERAL SERVICES DEPARTMENT



The General Services Department manages and maintains City facilities and the City's vehicle and equipment fleet. It also provides animal control services (see Chapter Five – Neighborhood Services.) The department provides maintenance to City buildings, including libraries, community centers, and fire stations. Total square footage maintained was 2.8 million square feet in 2009-10.

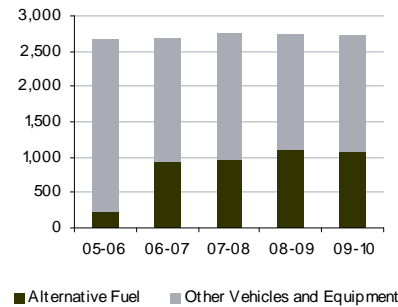
General Services also manages and maintains the City's vehicles and equipment. The City's Green Vision plan set a goal that all City vehicles and equipment run on alternative fuels by 2022-23. In 2009-10, 40 percent of City vehicles and equipment ran on alternative fuels.

As of April 2010, the department estimated a facilities maintenance backlog of approximately \$19 million in one-time costs as well as \$4.4 million in annual unfunded costs, and a \$2.3 million vehicle and equipment backlog as well as \$1.0 million in annual unfunded costs. The backlog is a continuing problem and a current focus for the City Council.

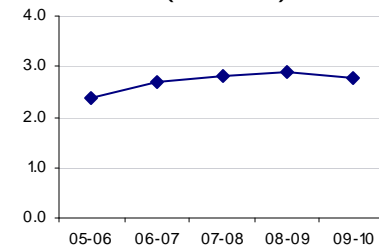
KEY FACTS

- Authorized Positions: 265.62 FTE
- 2009-10 Expenditures: \$45,041,634

Total Vehicles and Equipment



Total square footage maintained (in millions)



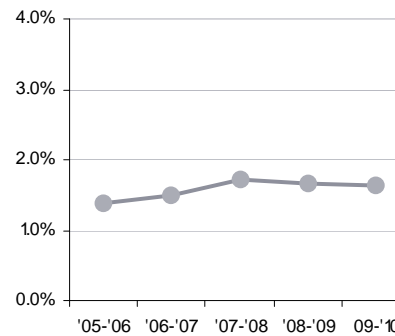
INFORMATION TECHNOLOGY DEPARTMENT



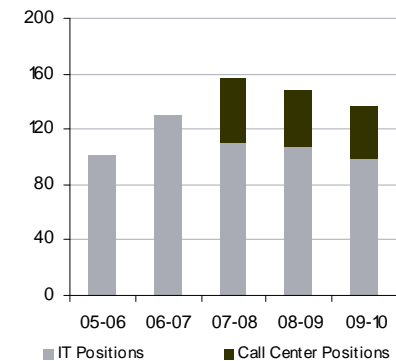
The Information Technology Department (IT) manages the City's information technology infrastructure, provides enterprise technology solutions, and supports departmental technology services. IT, together with staff from other City departments, is responsible for managing a number of City databases including the Financial Management System, PeopleSoft HR/Payroll system, Geographic Information System, and the Capital Project Management system.

In 2009-10, there were 136 authorized positions in the department and expenditures were approximately \$21 million. The City's customer contact center moved to the IT department in 2007-08, which increased IT staffing by 47 positions. The IT budget, including the customer call center, accounted for approximately 1.64 percent of the City's operating budget.

IT Percent of Total City Operating Expenditures



IT Department - Authorized Positions



NOTE: 2007-08 was the first year with Customer Call Center expenditures included.