

General Services Department



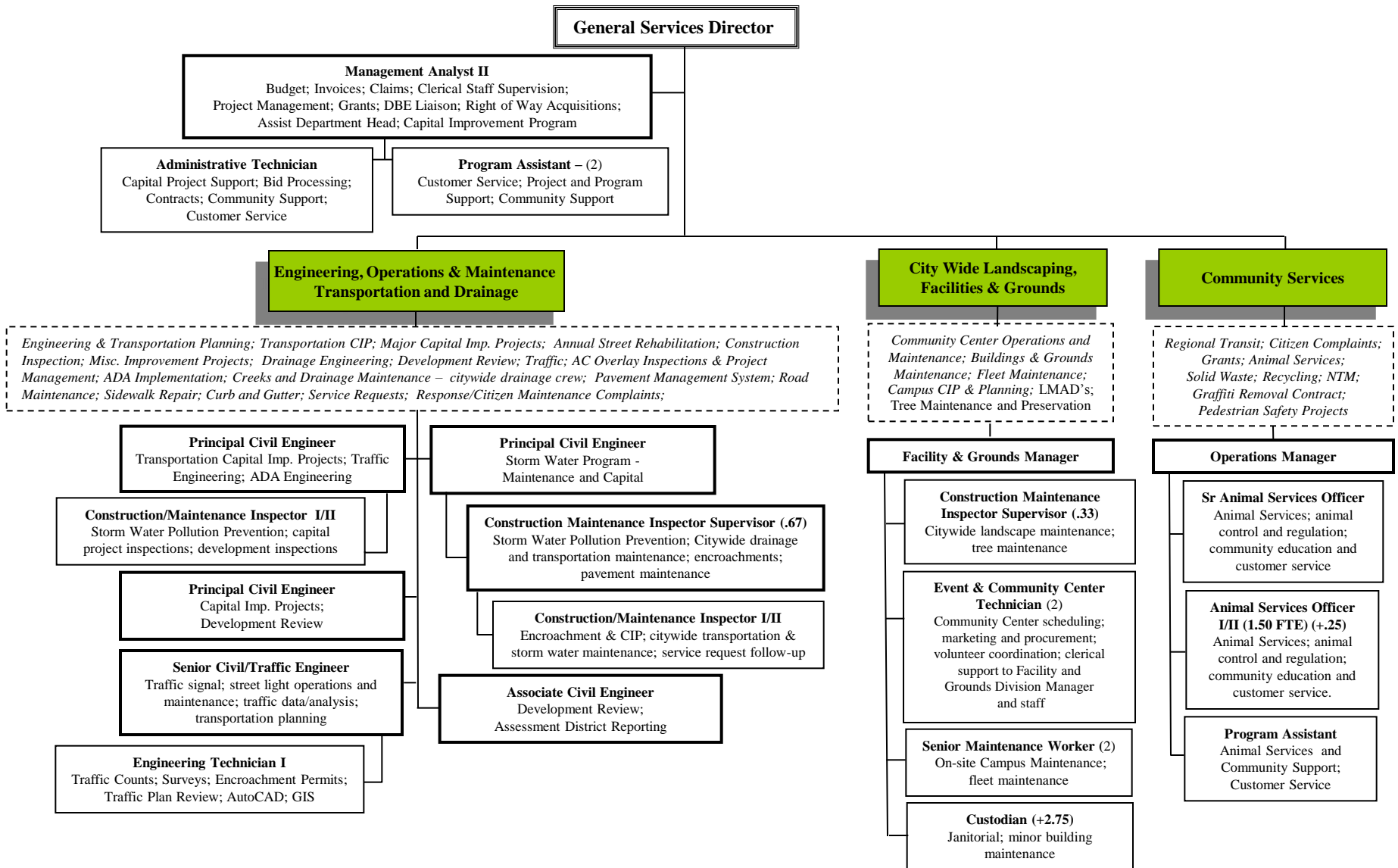
Front Row Left to Right: Christopher Myers, *Facilities and Grounds Manager*; Kelly Cunningham, *Program Assistant*; Robert Young, *Senior Maintenance Worker*; Ahmed Al-Ismael, *Engineering Aide*; Darci Carpenter, *Event & Community Center Technician*; Amy Rolf, *Program Assistant*; Gloria Blair, *Administrative Technician*; Freida Morales, *Engineering Technician*; Ardelyn Flores, *Associate Civil Engineer*; and Michele Saario, *Event & Community Center Technician*.

Back Row Left to Right: Charles Zimmerman, *Senior Maintenance Worker*; Ruben Hernandez, *Senior Animal Services Officer*; Armando Velasquez, *Construction/Maintenance Inspector Supervisor*; Chris Fallbeck, *Principal Civil Engineer*; Tanya Shareef, *Animal Services Officer*; Regina Cave, *Management Analyst II*; Leslie Blomquist, *Traffic & Signal Operations Supervisor*; Mary Poole, *Operations Manager*; Michelle Parker, *Program Assistant*; and Stewart Hodgkins, *Principal Civil Engineer*.

Not Pictured: Randy Keen, *Construction Inspector*.

GENERAL SERVICES DEPARTMENT

Organization Chart



Full-Time Equivalent (FTE):

23.50 Number of Current Employees
 3.00 Proposed FT Employees in 17-18 FY
 0.00 Proposed PT Employees in 17-18 FY
0.00 Number of Contract Staff
26.50 Total FTE

General Services

Department Description

The General Services Department provides engineering services, maintains the City's infrastructure, and administers all public works contracts and capital improvement projects. The department's funding sources are local, state and federal transportation funds, grants, user fees, and general tax revenues. General Services Administration provides administrative oversight for the following four operational divisions:

Community Services Division areas of responsibility:

Animal Services;
Conservation Grant Maintenance;
Grant Submittals;
Neighborhood Clean-up Services;
Public Works Customer Service Calls;
Recycling Projects;
Public Transit;
Community Outreach and
Solid Waste and Recycling Services.

Engineering Division areas of responsibility:

Assessment District Administration;
Capital Improvement Program Development;
Construction Inspection;
Development Review;
Storm Water Drainage Planning and Engineering and
Traffic/Transportation Engineering and Planning.

Facilities and Grounds Division areas of responsibility:

ADA Compliance of City Facilities;
City Facilities Capital Projects Planning;
City Facilities Maintenance (Buildings and Grounds);
Citywide Landscape and Tree Maintenance;
Fleet Maintenance and Administration and
Oak Tree Preservation.

Operations and Maintenance Division areas of responsibility:

ADA Compliance in Public Rights of Way;
Capital Improvement Projects;
Creek and Drainage Maintenance;
Curb, Gutter and Sidewalk Repair and Maintenance;
Energy Use and Alternatives;
Graffiti Removal;
Pavement Management Program;
Public Transit (bus stop amenities);
Stormwater Drainage Maintenance and Inspections;
Street and Road Maintenance;
Street Sign Maintenance and Replacement;

Street Light Maintenance;
Traffic Safety;
Shopping cart retrieval and
Traffic Signal Maintenance.

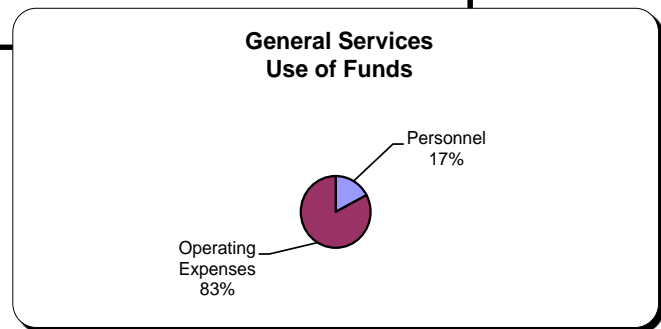
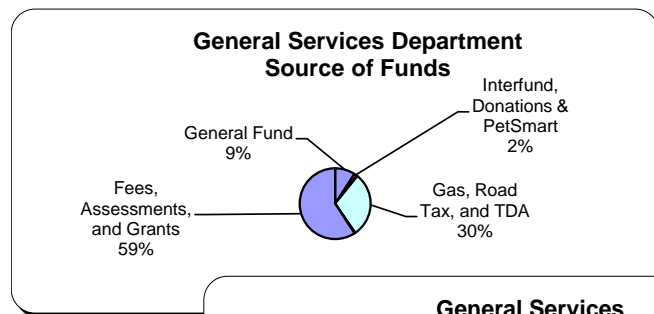
The General Services Department budget is separated into ten divisions based on funding source: Administration and Engineering, Animal Control, Assessment District Administration, Community Center Management, Facility Management, Fleet Management, Solid Waste, Street Maintenance, Stormwater Drainage Services, and Transit.

- **Administration and Engineering** provides administrative oversight for solid waste, transit, and drainage administration, facility and fleet maintenance/purchasing, and a full array of civil engineering services (e.g., development review, assessment district administration, Capital Improvement Program development and implementation, and traffic/transportation engineering). This division also provides liaison staff to the Sacramento Regional Conservation Corps.' and facilitates communications between residents and local businesses involved in and affected by construction projects. This division is also responsible for identifying and implementing ADA improvements within the City's right of way.
- **Animal Services** includes management and administration of the City's Animal Services Division, including field services, program development and implementation, community education, community partnerships and customer service.
- **Assessment District Administration** involves the managing and maintenance of nine landscape assessment districts and one lighting assessment district located throughout the City. Maintenance is accomplished with contractor assistance.
- **Community Center Management** includes the costs for managing and maintaining the City's 29,173 square foot state of the art LEED certified facility. Included are operating expenses necessary to provide residents with a rental facility capable of handling multiple functions on a daily basis as well as campus rentals for weddings and receptions. The facility operates 365 days per year and is staffed according to the needs of confirmed rentals.
- **Facility Management** involves planning the City's facility needs and administering lease contracts with property owners for City facilities. This division also manages the maintenance and construction of City buildings and facilities, as well as citywide landscape maintenance.
- **Fleet Management** includes funding for fuel, operation, maintenance and replacement of City-owned vehicles including all Police vehicles. Funding is received from the various City departments using the vehicles.

- **Solid Waste** involves the management of residential solid waste/refuse collection services, recycling services, and neighborhood clean-up services, Commercial Solid Waste and Household and Recyclables Collection Franchise. It also includes staff participation in the Regional Solid Waste Authority and its advisory and technical committees.
- **Street Maintenance** provides a variety of transportation infrastructure maintenance services including implementation of the City's Pavement Management Program, construction of capital projects, and coordination with other entities (i.e., utilities) as needed.
- **Storm Water Drainage Services** provides for maintenance and expansion of the City's existing storm water system. Construction and maintenance services are provided through private contract. The administrative aspect of invoicing, customer service and processing liens, are under contract with the Sacramento County Utility Billing Service.
- **Transit** works in cooperation with the Sacramento Regional Transit District to address public transportation needs of Citrus Heights residents; bus stop management and retrofit.

Source and Use of Funds

GENERAL SERVICES DEPARTMENT			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
General Fund	1,385,211	1,340,909	1,691,984
Interfund Charges	223,114	215,702	235,100
Donations & Sponsors	20,000	17,000	19,010
Gas, Road Tax, and TDA	4,480,021	3,682,022	3,873,120
Petsmart Charities Grant	63,159	-	83
Fees, Assessments, and Grants	8,945,287	8,943,161	10,253,803
Total Source of Funds	15,116,792	14,198,794	16,073,099
Use of Funds			
Personnel	2,918,717	2,893,260	3,018,392
Operating Expenses	13,787,520	13,887,308	15,444,647
Total Use of Funds	16,706,237	16,780,568	18,463,039



Accomplishments FY 2016-2017

- Awarded three consulting contracts for NA 8, 9 & 10 Storm Drain Master Plan.
- Awarded consultant agreement for Comprehensive Transit Planning Project.
- Awarded contract for Vegetation Management Services.
- Awarded new contract with SPCA - provides more cost-effective and improved services for animals, officers and residents.
- Cleared 20 Acres of City owned open space and 15 miles of creeks.
- Cleared approximately four miles of concrete-lined channels.
- Completed 50% roadway civil design, and initiated right of way acquisitions for Auburn Boulevard Complete Streets Phase II.
- Completed construction of the 2016 Residential Street Resurfacing Project.
- Completed construction on the 2016 Accessibility and Drainage Project.
- Completed construction on the 2017 Accessibility and Drainage Project.
- Completed construction of the Antelope Safe Routes to School Project.
- Completed construction of Brooktree Creek at Parkoaks Avenue Creek Bank Stabilization Project.
- Completed Mariposa Avenue at Cripple Creek Bank Stabilization Project.
- Completed interior changes to Senior Center Lounge.
- Completed five special volunteer work events (Church groups – cleanup projects and landscape/mulch projects).
- Currently at 8,100 bookings to-date at Community Center.
- Helped secure grant funding for a Complete Streets Safety Assessment of 6-7 intersections with the highest non-motorized collision rates.
- Implemented organics recycling at City Hall, Community Center and Sayonara Center.
- Initiated design of Highland Avenue/Rinconada Storm Drain Improvement Project.
- Initiated right of way negotiations for Sunrise Blvd Phase 2 (Locher to Sayonara).
- Installed various traffic calming/safety improvements in area 9W (on Canelo Hills, Copperwood, San Cosme) and on Pratt, Kanai.
- Landscaping partnership with Sunrise Recreation and Park District at Stock Ranch Road.
- No significant flooding during 2016-2017 storm season.
- Performed emergency and preventative maintenance on over 300 trees citywide.
- Planted 40 new trees on Fountain Square and Stock Ranch.
- Promotion of struggling Route 95 leveraged into Block Party marketing and shuttle service.
- Provided organics and commercial recycling training to City Hall, Community Center and Sayonara Center.
- Received \$9,574 in rebates from SMUD for LED conversions.
- Received \$2.1 million Active Transportation Program Grant for the Mariposa Avenue Safe Routes to School Phase 4 Project.

- Relocation of 65 staff to New City Hall.
- Reviewed and processed over 850 Encroachment Permits.
- Secured a \$486,000 HSIP grant (total project cost of \$540,000) for various traffic signal upgrades & installation of a pedestrian median fence at Greenback/Auburn.
- Secured \$350,000 for design and environmental process of the Electric Greenway multi-use path.
- Secured long term contract for Construction Management and Inspection Services for locally funded projects.
- Successful award of another PetSmart Grant.
- Successful transition of dog/cat licensing to PetData.
- Successful Tree Lighting Event.
- Successful award of Household Hazardous Waste Grant to help with outreach for HHW events.
- Successful Sunday FunDay Event – over 4,500 in attendance with emphasis on Diversity in Entertainment adding a multicultural dynamic.
- Successful Red White & Blue Parade.
- Successful completion of new City Hall.
- Successful Holiday Tree Lighting Event.
- Updated the City's Facility Infrastructure Maps (Storm and Electrical) on paper and in GIS.
- Updated certified Speed Surveys for five critical roadway segments bringing them into compliance with current state laws.
- Updated timing of flashing don't walk, yellow and red at 16 intersections citywide.
- Worked with SMUD to reduce our electricity bills by over \$650/month.

General Services

Division of Administration & Engineering

Division Description

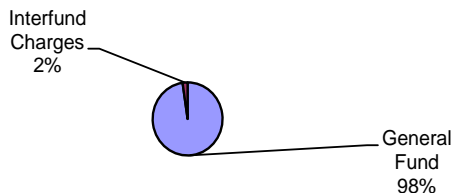
The Administration and Engineering Division reflects the costs for a wide array of activities. Administration oversees the departments' budgets and expenditures, office operations and manages contracts with service providers. Engineering is responsible for plan checks, development review, development and administration of the City's Capital Improvement Program (CIP), traffic/transportation engineering, and the Engineering Division administration.

Two recycling grants are administered by this division. The CalRecycle City/County Grant promotes recycling of beverage containers in California through education and actual recycling efforts. The Used Oil Recycling Grant works in conjunction with other jurisdictions to promote proper recycling of used oil and filters.

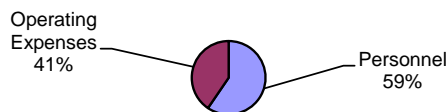
Source and Use of Funds

ADMINISTRATION and ENGINEERING			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
General Fund	71,251	80,470	214,101
Interfund Charges	1,677	1,894	2,135
Total Source of Funds	72,928	82,364	216,236
Use of Funds			
Personnel	43,378	61,914	70,167
Operating Expenses	29,550	20,450	146,069
Total Use of Funds	72,928	82,364	216,236

Administration & Engineering Source of Funds



Administration & Engineering Use of Funds



General Services

Division of Street Maintenance

Division Description

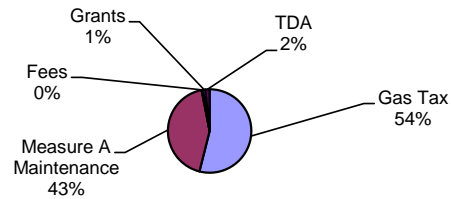
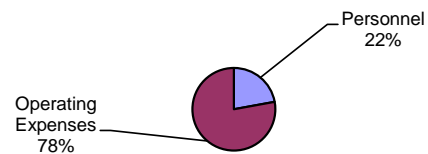
Street Maintenance is charged with assessing, planning, and improving all infrastructure related to street safety and maintenance. Specifically, the division provides traffic signal maintenance and operational support, street sign installation and maintenance, roadway striping and pavement markings, pavement maintenance, street sweeping, storm and flood maintenance (within street rights-of-way), bridge and roadside maintenance, and hazardous materials response.

There are three revenue sources for Street Maintenance. The State imposes an 18-cent per gallon tax on fuel used to propel a motor vehicle or aircraft. The state uses a formula to distribute these funds to counties and cities. It is restricted for use on research, planning, construction, safety improvements, maintenance, and operations of public streets and highways.

The 1988 Sacramento County voter-approved Measure A, which imposes a one-half cent sales tax throughout the county, was renewed and went into effect in 2009. These funds are restricted for use on roadway maintenance, safety/pedestrian/bicycle facilities, and traffic control and safety, as well as on Capital Projects identified in the County Transportation Expenditure Plan (CTEP). TDA money is derived from sales tax and fuel taxes and can be used for bus and light rail improvements, and transit-related operations.

Source and Use of Funds

STREET MAINTENANCE			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
Gas Tax	2,406,526	1,751,002	1,985,246
Measure A Maintenance	1,917,002	1,823,264	1,747,361
Fees	19,504	14,260	267,907
Grants	44,742	329,259	774,939
TDA	73,467	68,236	68,290
Total Source of Funds	4,461,241	3,986,021	4,843,743
Use of Funds			
Personnel	984,854	1,011,740	1,083,263
Operating Expenses	3,465,784	3,527,405	5,515,511
Total Use of Funds	4,450,638	4,539,145	6,598,774

**Street Maintenance
Source of Funds****Street Maintenance
Use of Funds**

General Services

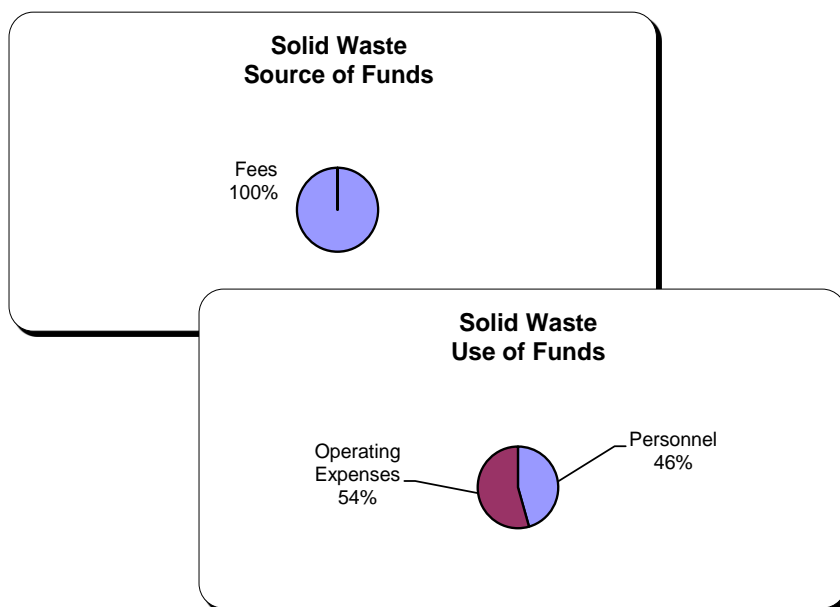
Division of Solid Waste

Division Description

The General Services Department oversees the City's Solid Waste Contract. The City entered into a new Residential Contract with Allied Waste, which provides for stable rates over a seven-year term through 2017. Additional services at no added cost include curbside battery collection, door-to-door sharps collection and a minimum of three (3) local household hazardous waste drop-off events. Furthermore, weekly collections of garbage, bi-weekly collections of green waste and recyclable materials, and a three times per year large item collection will continue.

Source and Use of Funds

SOLID WASTE	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
Fees and Charges	<u>732,100</u>	<u>711,565</u>	<u>739,634</u>
Total Source of Funds	732,100	711,565	739,634
Use of Funds			
Personnel	379,115	362,176	375,637
Operating Expenses	<u>452,782</u>	<u>523,906</u>	<u>383,709</u>
Total Use of Funds	831,897	886,082	759,346



General Services

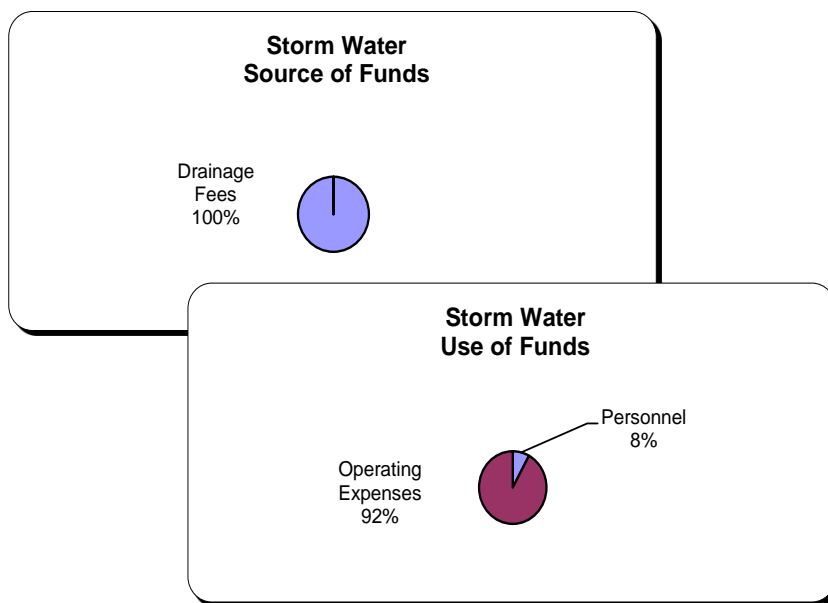
Division of Stormwater Drainage

Division Description

The City has elected to resume responsibility of all mechanical maintenance and capital improvements to the City's stormwater system. Maintenance and construction will be done by contractors through private contracts. Annual projects are prioritized based upon prevention of severe flooding, public safety, and reducing instances of residential structure and street flooding.

Source and Use of Funds

STORMWATER DRAINAGE		2016-2017 Budgeted	2015-2016 Actual
	2017-2018 Proposed		
Source of Funds			
Drainage Fees	<u>3,424,000</u>	<u>3,420,000</u>	<u>3,667,429</u>
Total Source of Funds	3,424,000	3,420,000	3,667,429
Use of Funds			
Personnel	<u>394,103</u>	<u>458,379</u>	<u>471,290</u>
Operating Expenses	<u>4,531,064</u>	<u>4,844,051</u>	<u>4,086,192</u>
Total Use of Funds	4,925,167	5,302,430	4,557,482



General Services

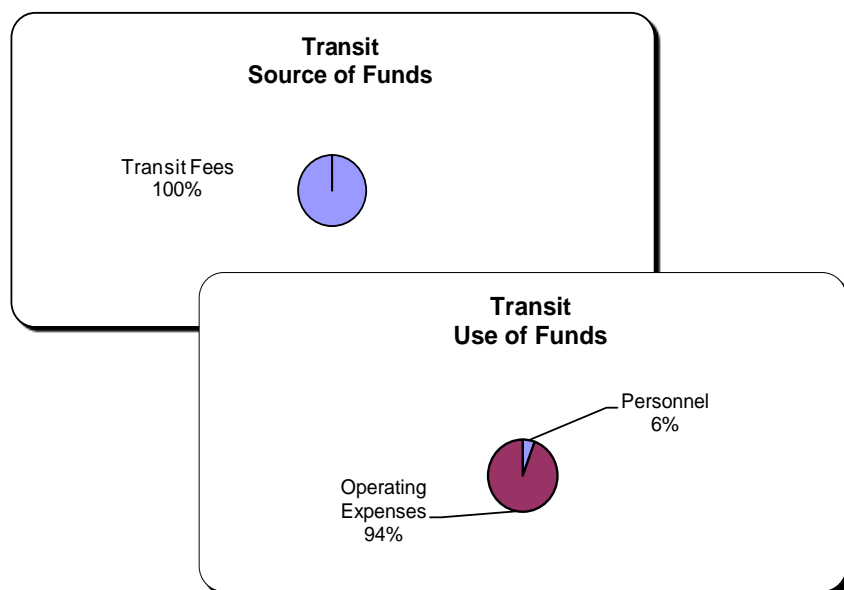
Division of Transit

Division Description

Transit services include bus services and para-transit services. The Sacramento Regional Transit Authority currently provides these services to the citizens of Citrus Heights. The City continues to work closely with Regional Transit on several program enhancements, including bus-stop improvements. Funding is provided to the City from Regional Transit for administration of the contract.

Source and Use of Funds

TRANSIT		2016-2017 Budgeted	2015-2016 Actual
	2017-2018 Proposed		
Source of Funds			
Transit Fees	<u>3,700,771</u>	3,479,206	3,738,080
Total Source of Funds	3,700,771	3,479,206	3,738,080
Use of Funds			
Personnel	<u>210,032</u>	170,249	165,371
Operating Expenses	<u>3,553,375</u>	3,343,157	3,326,394
Total Use of Funds	3,763,407	3,513,406	3,491,765



General Services

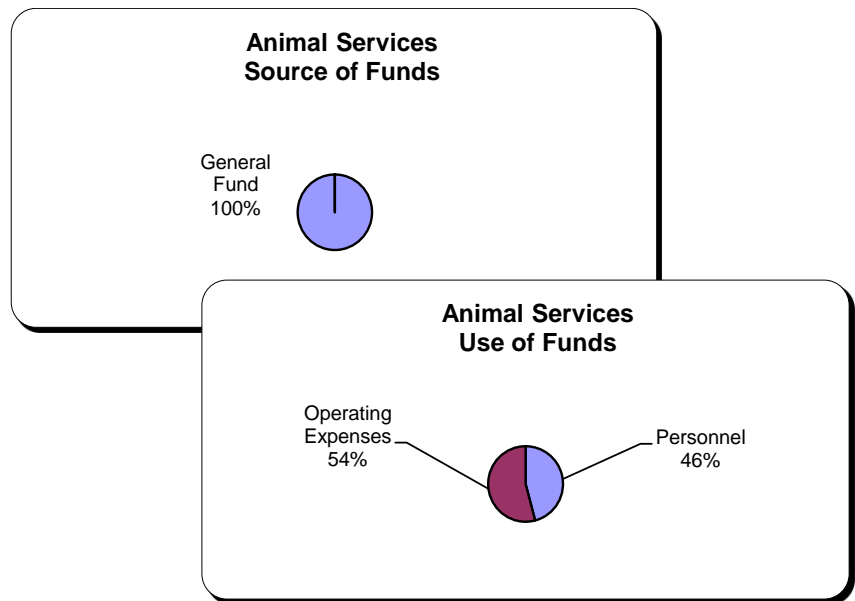
Division of Animal Services

Division Description

The Animal Services Division includes management and administration, field services, program development and implementation, community education, community partnerships and customer service.

Source and Use of Funds

ANIMAL SERVICES			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
General Fund	607,259	597,663	418,579
Petsmart Charities Grant	63,159	-	83
Total Source of Funds	670,418	597,663	418,662
Use of Funds			
Personnel	307,581	288,587	215,860
Operating Expenses	362,837	309,074	238,137
Total Use of Funds	670,418	597,661	453,997



General Services

Division of Facility Management

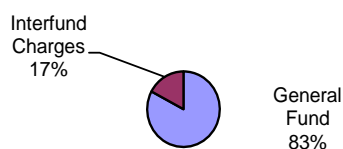
Division Description

As part of the General Services Department's infrastructure management, the Facility Management Division oversees City facilities which include the Police Service Center and facilities for City Hall, the City Council Chambers, Community Center, City Hall Campus Buildings and any off-site facilities.

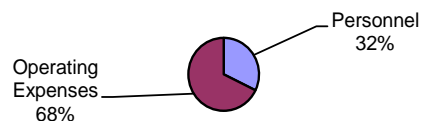
Source and Use of Funds

FACILITY MANAGEMENT		2016-2017 Budgeted	2015-2016 Actual
	2017-2018 Proposed		
Source of Funds			
General Fund	509,273	463,686	827,309
Interfund Charges	105,913	100,401	69,821
Total Source of Funds	615,186	564,087	897,130
Use of Funds			
Personnel	198,158	165,712	163,537
Operating Expenses	417,028	398,375	733,593
Total Use of Funds	615,186	564,087	897,130

Facility Management Source of Funds



Facility Management Use of Funds



General Services

Division of Fleet Management

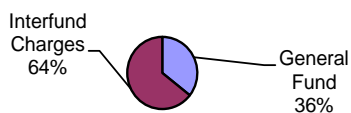
Division Description

The Fleet Management Division reflects costs for providing general maintenance, implementing preventive maintenance activities, overseeing vehicle purchases, monitoring service agreements, and promoting alternative energy vehicle services. This division actively promotes the efficient and innovative management of the City fleet by exploring alternative fuel capacity, developing a pro-active preventive maintenance program, and conducting on-going research into clean air partnerships. The City fleet policy is based upon shared services and a “pool type philosophy” practice.

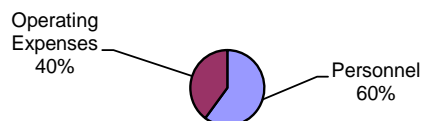
Source and Use of Funds

FLEET MANAGEMENT			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
General Fund	63,932	62,759	78,865
Interfund Charges	115,524	113,407	163,144
Total Source of Funds	179,456	176,166	242,009
Use of Funds			
Personnel	107,806	106,016	173,438
Operating Expenses	71,650	70,150	68,571
Total Use of Funds	179,456	176,166	242,009

**Fleet Management
Source of Funds**



**Fleet Management
Use of Funds**



General Services

Assessment District Administration

Division Description

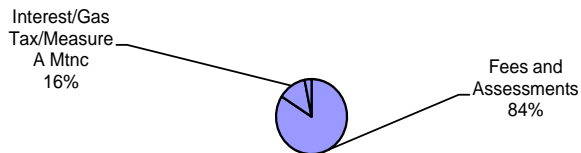
The City has the responsibility for revenues associated with maintenance of landscape assessment districts within the City. Lighting and Landscape Assessment Districts are formed as a means of financing common area landscape maintenance in new developments. Homeowners are assessed through their property tax bill. Below is a description of each:

- Assessment District 98-01 – oak tree and street frontage landscape maintenance in Stock Village Units 1 & 2.
- Assessment District 98-02 – trees and street frontage (corridor) landscaping maintenance within one single family subdivision, Sorenson Ranch Units 1-4.
- Assessment District 98-02 Zone 2 – trees, street frontage (corridor) and sound wall maintenance within one single family subdivision, Autumnwood.
- Zones 1, 2, 3, and 4 of Assessment District 97-01 – maintenance of landscaping, open space, and re-vegetation areas of several locations in the City.
- Assessment District 03-01 – maintenance of the Auburn Commerce District, (Stock Ranch Zone 1 and 2) a 94 single-family subdivision and neighborhood park.
- Citrus Heights Lighting District – operations and maintenance of the City's street lights.

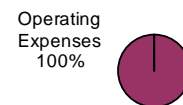
Source and Use of Funds

ASSESSMENT DISTRICT ADMINISTRATION		2016-2017 Budgeted	2015-2016 Actual
	2017-2018 Proposed		
Source of Funds			
Fees and Assessments	544,155	540,419	540,236
Gas Tax/Measure A Maintenance	83,026	39,520	72,223
Interest	20,418	11,891	14,346
Total Source of Funds	647,599	591,830	626,805
Use of Funds			
Personnel	-	-	-
Operating Expenses	584,047	529,335	563,048
Total Use of Funds	584,047	529,335	563,048

Assessment Districts Source of Funds



Assessment Districts Use of Funds



General Services

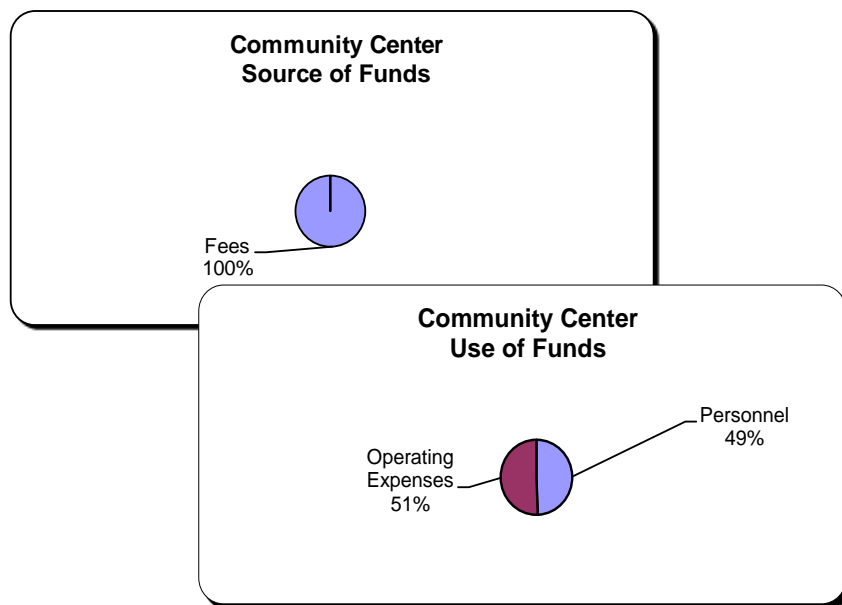
Community Center Management

Division Description

The Citrus Heights Community Center management includes the costs for managing and maintaining the 29,173 square foot state of the art LEED certified facility. Included are operating expenses necessary to provide residents of the City of Citrus Heights with a rental facility capable of handling multiple functions on a daily basis as well as rentals for weddings and receptions. The facility operates on a 365 day a year calendar and is staffed according to the needs of confirmed rentals.

Source and Use of Funds

COMMUNITY CENTER			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
Fees	459,597	436,561	511,232
Total Source of Funds	459,597	436,561	511,232
Use of Funds			
Personnel	227,172	203,171	232,825
Operating Expenses	232,425	233,390	278,407
Total Use of Funds	459,597	436,561	511,232



General Services

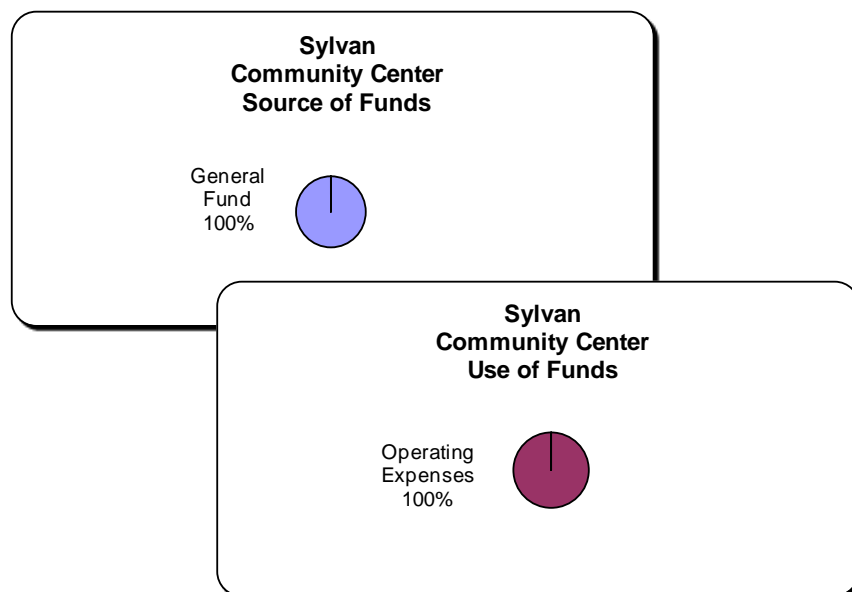
Sylvan Community Center

Division Description

The Citrus Heights Sylvan Community Center management includes the costs for managing and maintaining the 1,475 square foot facility. This facility was constructed to serve local community service groups, non-profits and local residents at affordable rental rates. The Sylvan Community Center is capable of handling meetings, receptions and events up to 65 people. The facility operates on a 365 day a year calendar and is staffed according to the needs of confirmed rentals.

Source and Use of Funds

SYLVAN COMMUNITY CENTER			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
General Fund	6,770	14,300	14,776
Total Source of Funds	6,770	14,300	14,776
Use of Funds			
Personnel	-	-	-
Operating Expenses	6,770	14,300	14,776
Total Use of Funds	6,770	14,300	14,776



General Services

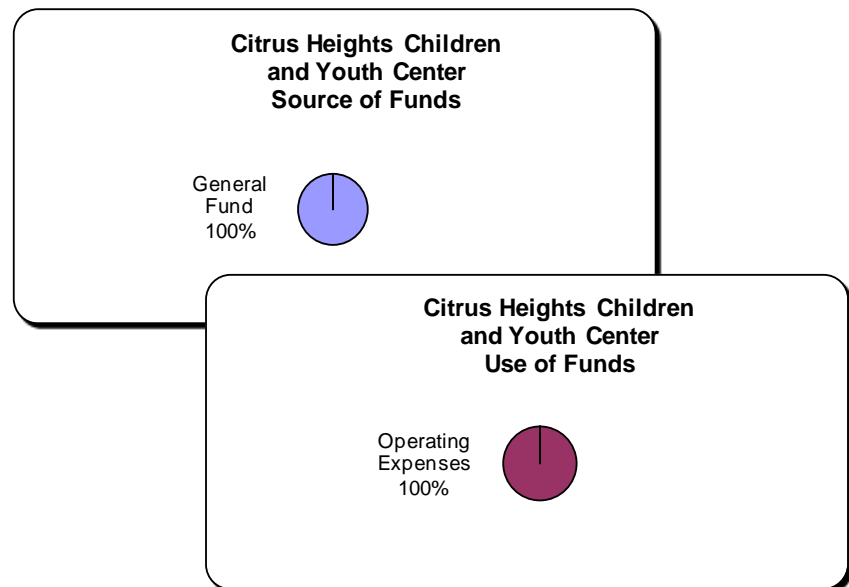
Citrus Heights Children and Youth Center

Division Description

The Citrus Heights Children and Youth Center management includes the costs for managing and maintaining the 2,200 square foot facility. The center was built on Sayonara Drive to serve the neighborhood youth after-school program, which holds up to 90 occupants. The building was constructed with solar panels, which covers the costs of the building's energy consumption.

Source and Use of Funds

CITRUS HEIGHTS CHILDREN & YOUTH CENTER			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
General Fund	<u>10,115</u>	5,000	14,736
Total Source of Funds	10,115	5,000	14,736
Use of Funds			
Personnel	-	-	-
Operating Expenses	<u>10,115</u>	5,000	14,736
Total Use of Funds	10,115	5,000	14,736



General Services

Community Events

Division Description

The Community Events Division is charged with planning and coordinating City-sponsored events to offer a variety of family-oriented entertainment opportunities throughout the year. These events include the Red, White and Blue Parade; Sunday FunDay, and the Holiday Tree Lighting.

Source and Use of Funds

COMMUNITY EVENTS			
	2017-2018 Proposed	2016-2017 Budgeted	2015-2016 Actual
Source of Funds			
General Fund	116,611	117,031	123,618
Donations & Sponsors	20,000	17,000	19,010
Total Source of Funds	136,611	134,031	142,628
Use of Funds			
Personnel	66,518	65,316	67,004
Operating Expenses	70,093	68,715	75,504
Total Use of Funds	136,611	134,031	142,508

Community Events Source of Funds

Donations
& Sponsors
15%



General
Fund
85%

Community Events Use of Funds

Operating
Expenses
51%



Personnel
49%



Tree Lighting Ceremony, December 2016.