

GENERAL SERVICES

Role

General Services maintains assets, and provides services to the five Strategic Activity Areas, support divisions, and departments. Services include operational support, preventive and recurring maintenance, new construction, contract administration, and administrative support. The Port's infrastructure includes: the bay and bay front, beaches, piers, wharves, moorings, parks, buildings, three marine terminals, railroad, roads, parking lots, hardscape, landscape, signage, art, tenant leases, utilities and fleet services.

General Services has one hundred twenty-one employees comprised of various tradesmen, general labor, technical and administrative staff. General Services provides support from three locations (1400 Tidelands Ave – administration and shop, Shelter Island – boat maintenance and dive locker, and Administration Building basement – custodial office).

Mission Statement

To take personal responsibility with our Business Partners to provide a safe and enjoyable experience for all.

We will accomplish this in a Professional, Cost Effective, Efficient and Innovative manner, while developing, motivating and supporting Team Members.

Vision Statement

A high performance Maintenance and Support Team that delivers World Class Services.

Current Services

To achieve this Mission/Vision we will continue to offer these Current Services:

- Preventive maintenance (motive equipment, HVAC/electrical/sewer/railroad, landscaping, custodial, etc.)
- Corrective maintenance (repair infrastructure and equipment based on Work Request and priority)

- New construction (limited to \$25,000 and below by law)
- Support services (pest control, special events support, trash and debris removal, furniture/equipment moves)
- Contract Management of maintenance services
- Grant/Rebate Administration
- Utilities Management
- Project Management Support
- Focus on preventive maintenance to achieve long-term goal of reduction in corrective maintenance

Modified Services/New Services

To achieve this Mission/Vision we will expand our Services to include:

- Additional event management support through Marketing/Community Services Programs
- Scheduled inspection of District owned/Tenant maintained assets
- Patrol vehicle outfitting and “fast response boat” support for the Harbor Police
- Centralized Fleet Asset Management Program
- “Just in Time” Material Procurement
- Analyze and continually adapt support for Cruise Ship and Maritime Terminal Operations

Objectives

- Create and sustain positive relationships with stakeholders and the community at large
- Develop and maintain Port infrastructure to support businesses and economic activities
- Continue to reduce safety incidents
- Deliver customer-focused services in an effective, timely and courteous manner
- Continuously evaluate and improve business systems and processes
- Educate customers about Department services
- Encourage an organizational culture of learning and growth
- A constructive culture
- Control costs

General Services

SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ 9,120,362	\$ 9,667,699	\$ 9,527,100	\$ (140,599)	-1.5%
Non-Personnel Expense	5,776,560	6,390,700	6,334,400	(56,300)	-0.9%
Total Direct Expense	\$ 14,896,921	\$ 16,058,399	\$ 15,861,500	\$ (196,899)	-1.2%
Less: Capitalized Expense	(191,397)	(100,000)	(150,000)	(50,000)	50.0%
Equipment Outlay	144,618	863,500	433,000	(430,500)	-49.9%
TOTAL DEPARTMENTAL EXPENSE	\$ 14,850,142	\$ 16,821,899	\$ 16,144,500	\$ (677,399)	-4.0%

PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ 5,810,088	\$ 6,016,900	\$ 5,989,700	\$ (27,200)	-0.5%
Overtime	179,646	240,300	216,300	(24,000)	-10.0%
Burden	3,021,778	3,134,399	3,161,100	26,701	0.9%
Temporary Personnel	108,850	276,100	160,000	(116,100)	-42.0%
TOTAL PERSONNEL EXPENSE	\$ 9,120,362	\$ 9,667,699	\$ 9,527,100	\$ (140,599)	-1.5%

General Services

POSITION SUMMARY

Replace: 1 Maintenance Supervisor with 1 Department Business Manager

1 Assistant Director, General Services Operations & Maintenance with 1 Department Business Manager

1 Department Administrative Manager with 1 Department Business Manager

POSITION TITLE	AMENDED	
	BUDGET FY 07/08	BUDGET FY 08/09
Accounting Technician	1	1
Administrative Assistant I (Classified)	1	1
Administrative Assistant II (Classified)	2	2
Assistant Director, Gen. Svcs. Ops&Maint	1	0
Building Maintenance Coordinator	1	1
Carpenter	2	2
Custodian	5	5
Department Administrative Manager	1	0
Department Business Manager	0	3
Director, General Services	1	1
Electrician	8	8
Equipment Operator	4	4
Executive Assistant I (Classified)	1	1
Financial Analyst	1	1
Fleet Maintenance Technician	4	4
Gardener I	12	12
Lead Carpenter	1	1
Lead Custodian	1	1
Lead Electrician	1	1
Lead Fleet Maintenance Technician	1	1
Lead Gardener	5	5
Lead Maintenance Mechanic	1	1
Lead Maintenance Worker	3	3
Lead Painter	1	1
Lead Plumber	1	1
Lighting Technician	1	1
Locksmith	1	1
Maintenance Mechanic	2	2
Maintenance Planner/Inspector	6	6
Maintenance Supervisor	5	4
Maintenance Worker I	21	21
Maintenance Worker II	14	14
Management Analyst	2	2
Marine Mechanic	2	2
Painter	2	2
Plumber	2	2
Senior Equipment Operator	1	1
Senior Marine Mechanic	1	1
Small Engine Repair Technician	1	1
TOTAL	121	121

General Services

NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Books & Periodicals	3,098	2,800	2,800	-	0.0%
Employee Recognition	5,181	3,600	3,600	-	0.0%
Memberships & Dues	1,659	1,500	1,500	-	0.0%
Seminars & Training	39,405	40,000	40,000	-	0.0%
STAFF DEVELOPMENT	\$ 49,343	\$ 47,900	\$ 47,900	\$ -	0.0%
Mileage Reimbursement	5,260	7,600	7,600	-	0.0%
Travel	5,401	10,000	10,000	-	0.0%
TRAVEL	\$ 10,662	\$ 17,600	\$ 17,600	\$ -	0.0%
Services - Professional & Other	10,658	35,000	28,800	(6,200)	-17.7%
CONTRACTUAL SERVICES	\$ 10,658	\$ 35,000	\$ 28,800	\$ (6,200)	-17.7%
Equipment & Systems	65,071	36,100	36,100	-	0.0%
Equipment Rental/Leasing	223,364	395,000	317,000	(78,000)	-19.7%
Office & Operating Supplies	29,487	35,800	30,000	(5,800)	-16.2%
Postage & Shipping	478	1,000	1,000	-	0.0%
Safety Equipment & Supplies	41,321	59,300	59,300	-	0.0%
Small Tools	60,162	46,500	60,000	13,500	29.0%
Fuel & Lubricants	506,151	600,000	620,800	20,800	3.5%
Uniforms	37,596	60,000	60,000	-	0.0%
SUPPLIES & EQUIPMENT	\$ 963,630	\$ 1,233,700	\$ 1,184,200	\$ (49,500)	-4.0%
Telephone & Communications	121,745	128,000	143,600	15,600	12.2%
FACILITIES EXPENSE	\$ 121,745	\$ 128,000	\$ 143,600	\$ 15,600	12.2%
Facilities Maintenance-Supplies	748,263	697,000	697,000	-	0.0%
Facilities Maintenance-Outside Services	3,361,215	3,793,200	3,734,500	(58,700)	-1.5%
Equipment Maintenance-Supplies	169,203	260,000	200,000	(60,000)	-23.1%
Equipment Maintenance-Outside Services	181,443	159,700	259,700	100,000	62.6%
Software Maintenance	27,725	2,000	2,000	-	0.0%
MAINTENANCE & REPAIRS	\$ 4,487,849	\$ 4,911,900	\$ 4,893,200	\$ (18,700)	-0.4%
Advertising	-	2,700	2,700	-	0.0%
Promotional Services	900	2,500	5,000	2,500	100.0%
Promotional Materials	-	1,500	1,500	-	0.0%
Refuse & Hazardous Waste Disposal	1,126	5,000	5,000	-	0.0%
COMMUNITY & ENVIRONMENTAL	\$ 2,026	\$ 11,700	\$ 14,200	\$ 2,500	21.4%
Insurance	126,965	-	-	-	-
Permits/Certificates/License	3,682	4,900	4,900	-	0.0%
RISK MANAGEMENT	\$ 130,647	\$ 4,900	\$ 4,900	\$ -	0.0%
TOTAL NON PERSONNEL EXPENSE	\$ 5,776,560	\$ 6,390,700	\$ 6,334,400	\$ (56,300)	-0.9%

Note:

Equipment Maintenance-Outside Services will increase by \$100,000 due to Fleet maintenance agreements and contracts.

General Services

EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
1 TON CREW CAB STAKE BED TRUCK	R	2	\$ 35,000	\$ 70,000
1 TON CREW CAB UTILITY BED	R	2	35,000	70,000
1 TON STANDARD CAB STAKE BED	R	2	32,000	64,000
1 TON STANDARD CAB UTILITY BED	R	2	32,000	64,000
50,000 LBS CAP EQUIP TRAILER	N	1	37,000	37,000
AERIAL LIFT TRUCK	R	1	90,000	90,000
MID SIZE EXTENDED CAB PICK UP	R	2	19,000	38,000
TOTAL		12		\$ 433,000

General Services
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
600110 Overtime							
MISCELLANEOUS		\$ 240,300		\$ 216,300			
Total:	\$ 179,646	\$ 240,300	\$ 240,300	\$ 216,300	\$ (24,000)	-10%	
600120 Temporary Personnel							
MISCELLANEOUS		\$ 276,100		\$ 160,000			
Total:	\$ 108,850	\$ 276,100	\$ 276,100	\$ 160,000	\$ (116,100)	-42%	
SUBTOTAL: OVERTIME & TEMPS	\$ 288,496	\$ 516,400	\$ 516,400	\$ 376,300	\$ (140,100)	-27%	
610110 Books & Periodicals							
MISCELLANEOUS		\$ 2,800		\$ 2,800			
Total:	\$ 3,098	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0%	
610115 Employee Recognition							
MISCELLANEOUS		\$ 3,600		\$ 3,600			
Total:	\$ 5,181	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%	
610120 Memberships & Dues							
MISCELLANEOUS		\$ 1,500		\$ 1,500			
Total:	\$ 1,659	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	
610140 Seminars & Training							
MISCELLANEOUS		\$ 40,000		\$ 40,000			
Total:	\$ 39,405	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0%	
615100 Mileage Reimbursement							
MISCELLANEOUS		\$ 7,600		\$ 7,600			
Total:	\$ 5,260	\$ 7,600	\$ 7,600	\$ 7,600	\$ -	0%	
615110 Travel							
MISCELLANEOUS		\$ 10,000		\$ 10,000			
Total:	\$ 5,401	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%	
620100 Services - Professional & Other							
MARINE APPRAISAL FOR BOAT DEMO		\$ 20,000		\$ -			
TEAMBUILDING CONSULTING		15,000		15,000			
TWIC-TRANSPORTATION WORKER ID		-		13,800			
Total:	\$ 10,658	\$ 35,000	\$ 35,000	\$ 28,800	\$ (6,200)	-18%	
630110 Equipment & Systems							
OFFICE EQUIPMENT		\$ 20,600		\$ 20,600			
PERSONAL COMPUTER, HARDWARE, S		-		15,500			
EA PERSONAL COMPUTER		15,500		-			
Total:	\$ 65,071	\$ 36,100	\$ 36,100	\$ 36,100	\$ -	0%	
630120 Equipment Rental/Leasing							
CRANE RENTAL		\$ 60,000		\$ 40,000			
EQUIPMENT RENTAL		90,000		60,000			
EVENT/CST EQUIPMENT RENTAL		80,000		40,000			
OTHER EQUIPMENT RENTAL		10,900		10,900			
PAGER RENTAL		2,000		2,000			
PORTABLE TOILET RENTAL		50,000		32,000			
PORTABLE TOILET RENTAL-CST		-		30,000			
VEHICLE LEASING		100,000		100,000			
WATER COOLER RENTAL		2,100		2,100			
Total:	\$ 223,364	\$ 395,000	\$ 395,000	\$ 317,000	\$ (78,000)	-20%	

General Services
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
630130 Office & Operating Supplies							
CORPORATE EXPRESS SUPPLIES		\$ 20,000		\$ 18,000			
OTHER OFFICE SUPPLIES		15,800		12,000			
Total:	\$ 29,487	\$ 35,800	\$ 35,800	\$ 30,000	\$ (5,800)	-16%	
630140 Postage & Shipping							
MISCELLANEOUS		\$ 1,000		\$ 1,000			
Total:	\$ 478	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%	
630150 Safety Equipment & Supplies							
FIRE EXTIGUISHERS		\$ 4,000		\$ 4,000			
MIISC SAFETY SUPPLIES & EQUIP		30,000		30,000			
SAFETY RECOGNITION		6,000		6,000			
SAFETY SHOES		19,300		19,300			
Total:	\$ 41,321	\$ 59,300	\$ 59,300	\$ 59,300	\$ -	0%	
630160 Small Tools							
FLEET TOOLS		\$ 10,000		\$ -			
SMALL TOOLS FOR MAINT OPERS		36,500		-			
MISCELLANEOUS		-		60,000			
Total:	\$ 60,162	\$ 46,500	\$ 46,500	\$ 60,000	\$ 13,500	29%	
630170 Fuel & Lubricants							
2% ESCALATION		\$ 17,500		\$ 20,800			
ALL OTHER VEH-GAS AND DIESEL		274,700		299,300			
CLEAN ENERGY, SDGE, PROPANE		4,800		3,400			
GENSERV BOATS-HARBOR ISL FUEL		22,400		25,000			
HARBOR POLICE BOATS-HARBOR ISL		176,500		170,000			
HARBOR POLICE BOATS-PEARSON M		15,800		10,000			
HP VEHICLES, CHEVRON, SHELL, T		60,700		75,000			
MOBIL CRANE FUEL		18,000		10,800			
OIL		9,600		6,500			
Total:	\$ 506,151	\$ 600,000	\$ 600,000	\$ 620,800	\$ 20,800	3%	
630200 Uniforms							
UNIFORM JACKET		\$ 6,000		\$ 6,000			
UNIFORM SERVICE		54,000		54,000			
Total:	\$ 37,596	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0%	
640110 Telephone & Communications							
RADIO (5 EA) MHZ		\$ 8,000		\$ 4,000			
TELEPHONE & OTHER COMMUNICATIO		120,000		139,600			
Total:	\$ 121,745	\$ 128,000	\$ 128,000	\$ 143,600	\$ 15,600	12%	
650100 Facilities Maintenance-Supplies							
ALL CREWS		\$ 697,000		\$ -			
MISCELLANEOUS		-		697,000			
Total:	\$ 748,263	\$ 697,000	\$ 697,000	\$ 697,000	\$ -	0%	

General Services
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL	AMENDED	BUDGET	INCREASE OVER	
		BUDGET FY 07/08	BUDGET FY 07/08	BUDGET FY 08/09	AMENDED	
					dollars	pct
650110 Facilities Maintenance-Outside Services						
2% ESCALATION		\$ 48,000		\$ 61,900		
ABANDONED & DERELICT VESSEL RE		300,000		180,000		
ADMIN BUILDING SECURITY AGREEM		142,000		144,400		
BEE REMOVAL		4,000		-		
BIRD ABATEMENT		5,000		5,000		
CARPET/FLOOR COVERING RPR		90,000		35,000		
CONCRETE MAINTENANCE SERVICE		40,000		40,000		
CONVENTION CENTER HOTEL MAINT		-		2,500		
CONVENTION CENTER MAINTENANCE		-		10,000		
CST SPRUNG STRUCTURE/WINDOW CL		25,000		15,000		
CUSTODIAL SERVICES		386,500		440,000		
DOORS (ROLL UP) MAINTENANCE SE		45,000		45,000		
DOORS AND GATES, ELECTRIC		15,000		15,000		
DUMPSTER SERVICE		115,000		90,000		
DUMPSTER SERVICE TRANSFER STAT		55,000		55,000		
ELEVATOR MAINT		60,000		60,000		
FENCE AND GATE MAINTENANCE SER		30,000		40,000		
FIRE ALARMS MONITORING		22,000		22,000		
GRAFFITI REMOVAL, URBAN CORP		62,000		62,000		
HARBOR DRIVE LANDSCAPE		200,000		200,000		
HVAC ANNEX		-		20,000		
HVAC EMBARCADERO PLANNING CENT		-		20,000		
HVAC SYSTEMS MAINT		82,000		85,000		
IMPERIAL BEACH MAINT		802,000		807,000		
LANDSCAPE DEMOLITION		-		60,000		
LITTER AND BRUSH PICKUP		500,000		327,000		
MISC SMALL CONTRACTS		112,000		160,000		
MOVING OF FURNITURES & EQUIP		7,500		7,500		
PAINTING MAINTENANCE SERVICE		30,000		60,000		
PAVEMENT MAINT		60,000		148,000		
PLANT MAINT SERVICE, ADMIN BLD		2,700		2,700		
ROADWAY STRIPING /CURB PAINTIN		131,000		120,000		
RODENT CONTROL		40,000		35,000		
ROOF REPAIR		25,000		20,000		
SECURITY SYSTEM MAINT, GS BLDG		8,000		8,000		
STORM DRAIN CLEANING		65,000		50,000		
STREET LIGHTING		42,000		20,000		
TREE TRIMMING		240,000		240,000		
UNDERGROUND SERVICE ALERT		1,500		1,500		
VESSEL TOWING		-		20,000		
Total:	\$ 3,361,215	\$ 3,793,200	\$ 3,793,200	\$ 3,734,500	\$ (58,700)	-2%
650120 Equipment Maintenance-Supplies						
AUTOMOTIVE EQ/BOATS		\$ 115,300		\$ 115,300		
DIESEL ENGINES FOR BOAT		60,000		-		
FORD PARTS		10,000		10,000		
LANDSCAPING EQUIPMENT		49,500		49,500		
SWEEPER MAINTENANCE		10,000		10,000		
TIRES		15,200		15,200		
Total:	\$ 169,203	\$ 260,000	\$ 260,000	\$ 200,000	\$ (60,000)	-23%

General Services
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
650130 Equipment Maintenance-Outside Services							
BOAT BOTTOM & HULL PAINT		\$ 20,000		\$ 20,000			
BOAT REPAIR		-		50,000			
COPIER, PAGER, FAX MAINT		6,400		6,400			
ELECTRICAL/EMERG POWER UNIT		6,000		6,000			
EMMISSION ANALYZER MAINT(SPX)		3,400		3,400			
FIRE EXTIGUISHER HYDROTEST/SER		2,000		2,000			
MOBILE CRANE MAINT		25,000		25,000			
MOTIVE EQUIP-OUTSIDE SERVICE		60,000		60,000			
MOWER MAINTENANCE		-		50,000			
OTHER EQUIPMENT SERVICE/MAINT		15,000		15,000			
PARTS CLEANER(SAFETY KLEEN)		4,900		4,900			
PASSENGER BOARDING BRIDGE MAIN		17,000		17,000			
Total:	\$ 181,443	\$ 159,700	\$ 159,700	\$ 259,700	\$ 100,000	63%	
650140 Software Maintenance							
RS MEANS SOFTWARE		\$ 1,000		\$ 1,000			
SOFTWARE MAINT		1,000		1,000			
Total:	\$ 27,725	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%	
660100 Advertising							
MISCELLANEOUS		\$ 2,700		\$ 2,700			
Total:	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0%	
660110 Promotional Services							
OTHER PROMOTIONAL SERVICES		\$ 2,500		\$ 5,000			
Total:	\$ 900	\$ 2,500	\$ 2,500	\$ 5,000	\$ 2,500	100%	
660120 Promotional Materials							
MISCELLANEOUS		\$ 1,500		\$ 1,500			
Total:	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%	
660150 Refuse & Hazardous Waste Disposal							
LANDFILL, CITY OF SAN DIEGO		\$ 2,000		\$ 2,000			
LANDFILL, COUNTY OF SAN DIEGO		2,000		2,000			
PICK UP USED OIL		1,000		1,000			
Total:	\$ 1,126	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	
670110 Insurance							
Total:	\$ 126,965	\$ -	\$ -	\$ -	\$ -	N/A	
670130 Permits/Certificates/License							
MISCELLANEOUS		\$ 4,900		\$ 4,900			
Total:	\$ 3,682	\$ 4,900	\$ 4,900	\$ 4,900	\$ -	0%	
SUBTOTAL: NON-PERSONNEL EXPENSE	\$ 5,776,560	\$ 6,390,700	\$ 6,390,700	\$ 6,334,400	\$ (56,300)	-1%	
GRAND TOTAL:	\$ 6,065,055	\$ 6,907,100	\$ 6,907,100	\$ 6,710,700	\$ (196,400)	-3%	

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