

Public Works Department-23

Equipment Services



Fleet Maintenance



Equipment



Street Sweeper

Mission: To establish and maintain efficient and effective delivery of fleet services by providing customer departments with safe, reliable, economical and environmentally-sound transportation, and related support services that are responsive to the needs of customer departments which conserve the value of the vehicle and equipment investment. Along with the delivery of replacement vehicles and equipment based on the replacement schedule, specifications for acquisition of all vehicles and equipment will be prepared in collaboration with the using departments to ensure said vehicles and equipment are responsive to their needs.

Overview

The Equipment Services Division provides preventive maintenance and repair services for all City vehicles and equipment including police and fire. Staff develops vehicle and equipment specifications, solicits bids and participates in the procurement process, completes required build-ups relative to in-service needs, maintains, and finally disposes of all surplus units. Staff maintains a complete and comprehensive computerized fleet management program which tracks operation and maintenance costs and provides the critical information relative to fleet decisions.

Division staff also coordinates compliance with all applicable regulatory agencies associated with government and commercial fleet operations including licensing, inspections, smog and opacity checks, etc. In addition to maintaining the City fleet, this Division also provides fabricating and welding services for all City departments.

Public Works Department-23

Equipment Services

Plan Highlight

Vehicle and Equipment Replacement

Project Cost: \$2,175,000 over 5 years
Funding Source: Equipment Services – Replacement Fund

This project is to provide annual, timely replacement of vehicles and equipment. Vehicles and equipment will be evaluated and replaced in accordance with serviceable life cycles. Purchases are scheduled each fiscal year.

Public Works Department-23

Equipment Services

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
5.23.a: Fleet Replacement						
	Purchase	50%	12%	25%	37%	50%

1. Maintain and Enhance The Physical Environment
2. Promote a Safe and Secure Community
3. Promote Economic Vitality
4. Promote Sustainable Communities
5. Promote Effective Government

= Performance Benchmarks
 = Work Completion Targets
 * = Work Completed

Public Works Department-23

Equipment Services-235 CIP Overview

**TOTAL CIP BUDGET -
HISTORICAL COMPARISON**

	FY2014-15 Adopted	FY2014-15 Actual 3/31/2015	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
SOURCES BY FUND								
Public Works Equipment Services - 5003	1,434,894	854,286	435,000	435,000	435,000	435,000	435,000	2,175,000
Sources Total	1,434,894	854,286	435,000	435,000	435,000	435,000	435,000	2,175,000
USES BY PROJECT								
Fire Vehicles - 03A04	225,565	225,565	-	-	-	-	-	-
Other City Equipment - 03D04	291,493	185,219	-	-	-	-	-	-
Other City Vehicles - 03C04	369,000	356,349	275,000	275,000	275,000	275,000	275,000	1,375,000
Police Vehicles - 03B04	548,836	87,152	160,000	160,000	160,000	160,000	160,000	800,000
								-
USES BY PROJECT TOTAL	1,434,894	854,286	435,000	435,000	435,000	435,000	435,000	2,175,000
USES BY ORG CODE								
Public Works Equipment Services - 50336031	1,434,894	854,286	435,000	435,000	435,000	435,000	435,000	2,175,000
TOTAL CIP BUDGET	1,434,894	854,286	435,000	435,000	435,000	435,000	435,000	2,175,000

FY2015-16 to FY2019-20 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Fleet Replacement	
Project Manager:	Dee Karnes	
Department Responsible:	Public Works - Equipment Services	
Project Description:	Police Vehicles \$800,000 Other City Vehicles \$1,375,000 Project ID: 03B04 & 03C04 Project Location: 6 13th Street Planning and Design: \$ - Construction: \$ - Equipment: \$ 2,175,000 Contingency/Other: \$ - Total: \$ 2,175,000	
	Estimated Start Date: 7/1/2015	
	Estimated Completion Date: Ongoing	
Justification:	The City's vehicles and equipment fleet have a serviceable life cycle. Once reached, the vehicles and equipment need to be replaced to provide the City with safe, efficient and cost-effective transportation.	
Total Estimated Cost:	\$2,175,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
5003	Equipment Svcs	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000
Total	\$ 2,175,000	\$ 435,000				

Estimated Operation and Maintenance Cost:	\$	-
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Information Technology Department-26

Mission: Information Technology's (IT) mission is to be customer centric. We will be the best provider of comprehensive and innovative support services and training for information services to our customers. It is the goal of the IT Department to improve the quality of life for all employees by increasing computer literacy, and the use of state-of-the-art tools.

Overview

Administration and IT Services

The Information Technology Administration Division's responsibilities include strategic planning, policy development, security controls, network deployment, and computer literacy training, as well as responsibility for managing and maintaining a centralized purchasing authority for computer services and products.

Information Technology Services has two broad, but overlapping, areas of responsibility; i.e., the work unit is responsible for maintaining all current information systems, and designing and implementing new systems for City departments.

Application Processing

Information Technology Services maintains current City-wide business and operational multi-user systems for the City of Richmond and develops and enhances systems to meet functional needs of staff to streamline business processes to operate in a progressively-efficient manner.

Telecommunications Revolving

This program's responsibility is to evaluate, certify, implement, and maintain technology hardware, desktop software standards, tools to improve productivity in the workplace, and to improve the stability and reliability of City systems.

Telephone

To provide telephone communication for all departments as needed. Strive to keep up with technology and provide equipment with more than satisfactory capabilities; and ultimately maintain a system that meets or exceeds the needs required for Public Safety, Administrative and Community services.



Civic Center Server Room



Voice over Internet Protocol (VoIP)



City's Mobile Device

Information Technology Department-26

Plan Highlight

Document Storage

Project Cost: \$141,263
Funding Source: General Capital Fund

To implement networked document management storage City-wide.

Information Technology Department-26

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
5.26.a: Document Storage						
	Equipment Purchase	100%	25%	50%	75%	100%

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 = Performance Benchmarks
 = Work Completion Targets
 * = Work Completed

Information Technology Department-26

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
3/31/2015								
SOURCES BY FUND								
General Capital - 2001	160,900	12,768	141,263	-	-	-	-	141,263
								-
Sources Total	160,900	12,768	141,263	-	-	-	-	141,263
USES BY PROJECT								
CITY-WIDE DOCUMENT STORAGE	160,900	12,768	141,263					141,263
USES BY PROJECT TOTAL	160,900	12,768	141,263	-	-	-	-	141,263
USES BY ORG CODE								
General Capital - Information Technology - 20162317	160,900	12,768	141,263	-	-	-	-	141,263
								-
TOTAL CIP BUDGET	160,900	12,768	141,263	-	-	-	-	141,263

FY2015-16 to FY2019-20 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Document Storage City-wide	
Project Manager:	Sue Hartman	
Department Responsible:	Information Technology	
Project Description:	To implement networked document management storage required by MUNIS and the SIRE Document Management System.	
	Project ID: 06A01 Project Location: 450 Civic Center Plaza Planning and Design: \$ - Construction: \$ - Equipment: \$ - Contingency/Other: \$ 141,263 Total: \$ 141,263	
	Estimated Start Date: 7/1/2015 Estimated Completion Date: 6/30/2016	
Justification:	The network storage is a requirement for document management storage.	
Total Estimated Cost:	\$141,263	

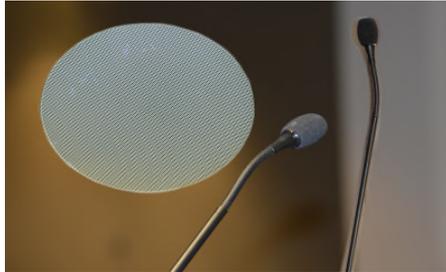
SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
2001	General Capital	\$ 141,263	\$ -	\$ -	\$ -	\$ -
Total	\$ 141,263	\$ 141,263	\$ -	\$ -	\$ -	\$ -

Estimated Operation and Maintenance Cost:	\$	-
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KCRT Cable TV-28



Chambers Audio System



Media Center Upgrade



Playback Control System

Mission:

"Get Richmond's Voice Heard" – throughout Richmond, throughout the East Bay, and around the world. The Cable Television Division provides for the 24-7 operation of the City's Cable TV station, KCRT. This serves to promote services, events, resources, and opportunities for the City of Richmond, other regional government agencies, both national and regional non-profit organizations and Cable, and on the web through video streaming.

Overview

Using KCRT, KCOR, the City's Traffic Information & Safety (TIS) AM radio station, and KCRT.com's video streaming for the web, the Cable Television Division disseminates public information and emergency information from the Emergency Operations Center (EOC) during times of crisis or disaster.

The Cable Television Division monitors the local aspects of the State Cable Franchises, resolves cable disputes, and works with other departments on other Telecom issues that affect Richmond.

KCRT staff provides audio and video technical assistance and training for departments. This includes Power Point assessment and assistance, video equipment rental (video cameras, laptop, projector, and screen for display) with training and/or set up assistance. The Division also provides video production for special projects that are not originally slated for air on KCRT. These include promotional materials and specialty video projects such as training videos for departmental use, and on-air and on-line video.

Working with the City Attorney's Office, the Cable Television Division assists other departments with negotiating Telecom leases to gain the best value for the City's Right-of-Way and Property.

All funding for KCRT's Capital Improvement Plan (CIP) comes from Cable Franchise Fees and the PEG (Public-Education-Government) Access Pass-Thru.

KCRT Cable TV-28

Plan Highlights:

Engineering – Microwave Transmission and Playback Control System

Project Cost: \$100,000
Funding Source: Cable Franchise Fees, Equipment Rental

To replace the current computerized Playback Control System and Server.

Multi Media – Council Chambers and Media Center

Project Cost: \$326,000
Funding Source: Cable Franchise Fees, Equipment Rental

To replace check-out Multi Media equipment used by all city departments.

Production – Studio and Truck Upgrades

Project Cost: \$94,000
Funding Source: Cable Franchise Fees, Equipment Rental

To replace (5) HD cameras and accessories due to old age and end of service life.

KCRT Cable TV-28

CIP Project(s)	Performance Benchmarks	2015-16 1-yr Goal	2015-16 1 st Qtr. Target	2015-16 2 nd Qtr. Target	2015-16 3 rd Qtr. Target	2015-16 4 th Qtr. Target
Engineering – Microwave Transmission and Playback Control System	Equipment Purchase	100%	25%	50%	75%	100%
	Equipment Installation					
Multi-Media – Council Chamber and Media Center	Equipment Purchase	100%			100%	
	Audio System Rebuild	100%			100%	
Production – Studio and Truck Upgrades	Equipment Purchase	100%	25%	50%	75%	100%
	Equipment Installation					

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= Performance Benchmarks
 = Work Completion Targets
 = Work Completed
 *

Information Technology-26

KCRT Cable Television-264 CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

	FY2014-15 Adopted	FY2014-15 Actual	FY2015-16 Adopted	FY2016-17 Proposed	FY2017-18 Proposed	FY2018-19 Proposed	FY2019-20 Proposed	5 Year Total
3/31/2015								
SOURCES BY FUND								
Information Technology/KCRT-4008	57,428	57,428	100,000	120,000	100,000	100,000	100,000	520,000
SOURCES TOTAL	57,428	57,428	100,000	120,000	100,000	100,000	100,000	520,000
USES BY PROJECT								
Engineering; (Microwave Transmission & Playback System)	12,432	12,432	15,000	40,000	15,000	15,000	15,000	100,000
Multi-Media; (Council Chamber & Media Center)	22,397	22,397	76,000	25,000	75,000	75,000	75,000	326,000
Production; (Truck & Studio Upgrades)	22,599	22,599	9,000	55,000	10,000	10,000	10,000	94,000
USES BY PROJECT TOTAL	57,428	57,428	100,000	120,000	100,000	100,000	100,000	520,000
USES BY ORG CODE								
KCRT Cable TV - 40864281	57,428	57,428	100,000	120,000	100,000	100,000	100,000	520,000
TOTAL CIP BUDGET	57,428	57,428	100,000	120,000	100,000	100,000	100,000	520,000

FY2015-16 to FY2019-20 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Engineering (Microwave Transmission & Playback Control System)																
Project Manager:	Bert Young																
Department Responsible:	Information Technology - KCRT																
Project Description:	<p>To complete the SDI High Definition upgrade for KCRT, will have to replace the existing cabling. The existing cabling cannot handle the needed bandwidth needed to carry a true HD signal. Camera accessories, switcher accessories, adapter interfaces, SDI HD cabling, range extenders, and necessary connectors. FY2016-17 will replace On Air Video Server and Playback System due to age and limited storage/playback capabilities.</p> <p>Project ID: 06F03 Project Location: Civic Center Plaza</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Planning and Design:</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 30%; text-align: right;">-</td> </tr> <tr> <td>Construction:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Equipment:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>Contingency/Other:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">100,000</td> </tr> </table> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: Ongoing</p>		Planning and Design:	\$	-	Construction:	\$	-	Equipment:	\$	100,000	Contingency/Other:	\$	-	Total:	\$	100,000
Planning and Design:	\$		-														
Construction:	\$		-														
Equipment:	\$		100,000														
Contingency/Other:	\$	-															
Total:	\$	100,000															
Justification:	To improve media broadcasting internally and externally with the option of true HD in compliance with current ADA standards.																
Total Estimated Cost:	\$100,000																

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
4008	KCRT	\$ 15,000	\$ 40,000	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ 100,000	\$ 15,000	\$ 40,000	\$ 15,000	\$ 15,000	\$ 15,000

Estimated Operation and Maintenance Cost:	\$	-
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Civic Center Plaza



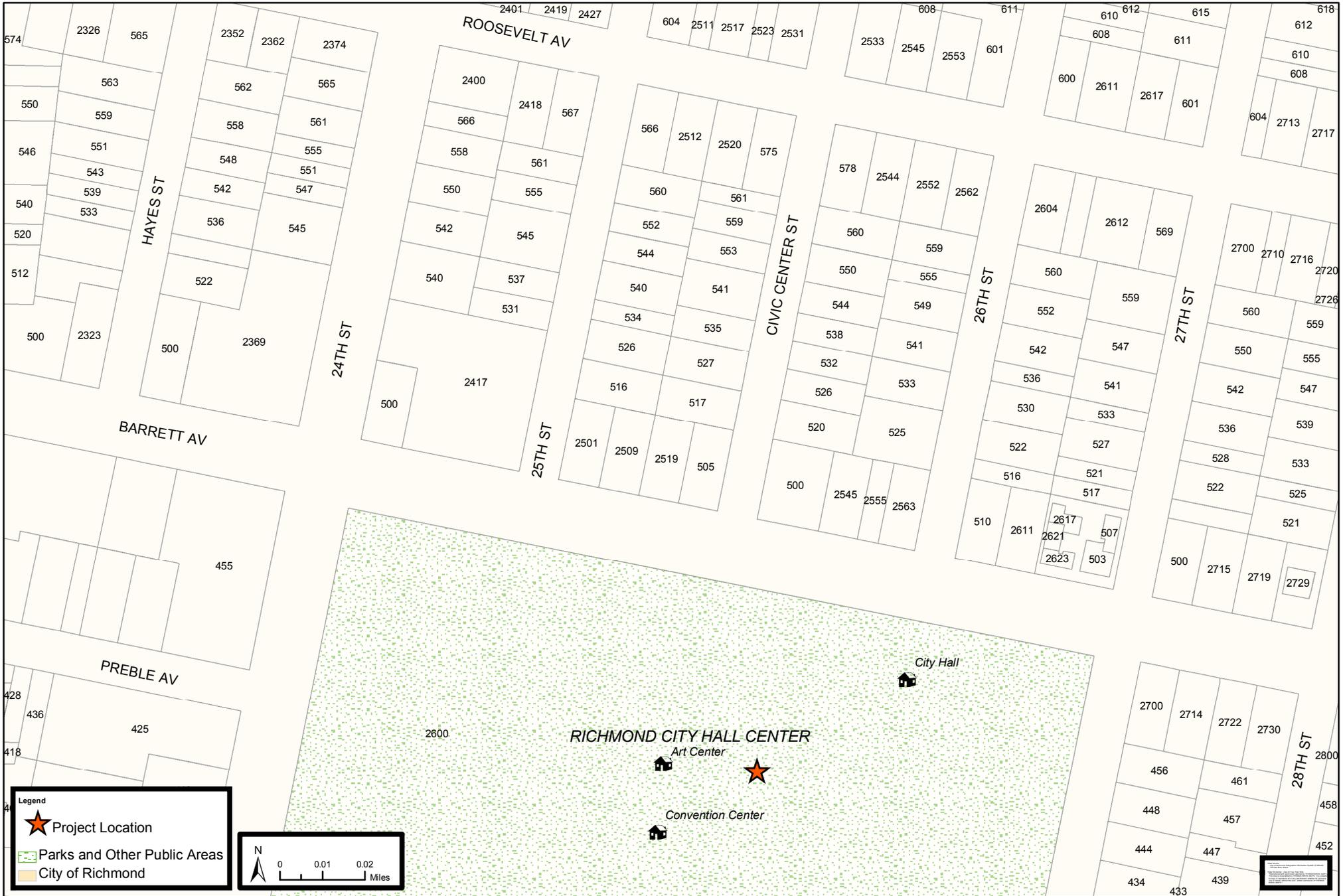
City of Richmond
 Capital Improvement Plan
 FY2016 through FY2020
Project Description Report

Project Name:	Multi-Media (Council Chamber & Media Center)	
Project Manager:	Bert Young	
Department Responsible:	Information Technology - KCRT	
Project Description:	<p>To correct and rebuild the legacy microphone and audio system. Move speakers to appropriate places from their current position. Rebuild the audio cabling system. Replace the motorized drop down projection screen.</p> <p>FY2016-17 Replace older portable public address systems, projectors, photography cameras, video cameras, portable field audio recorders, event projectors and accessories used by all city departments.</p>	
	Project ID: 06D03 Project Location: Civic Center Plaza	
	Planning and Design: \$ - Construction: \$ - Equipment: \$ 292,000 Contingency/Other: \$ - Total: \$ 292,000	
	Estimated Start Date: 7/1/2015 Estimated Completion Date: Ongoing	
Justification:	To replace aging and overused check-out equipment used by all city departments that had been maintained since 2007.	
Total Estimated Cost:	\$292,000	

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
4008	KCRT	\$ 42,000	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000
Total	\$ 292,000	\$ 42,000	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000

Estimated Operation and Maintenance Cost:	\$	-
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Media Center



City of Richmond
Capital Improvement Plan
FY2016 through FY2020
Project Description Report

Project Name:	Production (Truck & Studio Upgrades)		
Project Manager:	Bert Young		
Department Responsible:	Information Technology - KCRT		
Project Description:	Replace two large and one medium portable Pop-Up Projection Screens used by city departments. FY2015-16 Replace 5 HD cameras and accessories due to age and service life. Acquire non-computerized HD field switcher for use in both the production vehicle and as a back-up unit in the Council Chambers.		
	Project ID:	06E03	
	Project Location:	Civic Center Plaza	
	Planning and Design:	\$ -	
	Construction:	\$ -	
	Equipment:	\$ 119,000	
	Contingency/Other:	\$ -	
	Total:	\$ 119,000	
	Estimated Start Date:	7/1/2015	
	Estimated Completion Date:	Ongoing	
Justification:	To replace 5 HD cameras and accessories along with support gear and a non-computerized field switcher.		
Total Estimated Cost:	\$119,000		

SOURCE OF FUNDING						
Fund No.	Fund Name	FY2016	FY2017	FY2018	FY2019	FY2020
4008	KCRT	\$ 34,000	\$ 55,000	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 119,000	\$ 34,000	\$ 55,000	\$ 10,000	\$ 10,000	\$ 10,000

Estimated Operation and Maintenance Cost:	\$ -
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