

Department of Infrastructure Maintenance & Operations-23 Equipment Services Division



Fleet Maintenance



Equipment



Street Sweeper

Mission: To establish and maintain delivery of fleet services by departments with safe, reliable, economical, 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.

Department of Infrastructure Maintenance & Operations-23 Equipment Services Division

Plan Highlight

Vehicle and Equipment Replacement

Project Cost: \$9,116,000 over next 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.

Department of Infrastructure and Maintenance Operations-23

Equipment Services-235 CIP Overview

| CIP Project(s) | Performance Benchmarks | 2017-18 1-yr Goal | 2017-18 1 st Qtr. Target | 2017-18 2 nd Qtr. Target | 2017-18 3 rd Qtr. Target | 2017-18 4 th Qtr. Target |
|----------------------------------|------------------------|-------------------------|---|---|---|---|
| 5.23.a: Fleet Replacement | | | | | | |
| Purchase | | 100% | 25% | 50% | 75% | 100% |

- 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

Department of Infrastructure Maintenance & Operations-23

Equipment Services CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

| | FY2016-17 Adopted | FY2016-17 Actual 3/31/2017 | FY2017-18 Adopted | FY2018-19 Proposed | FY2019-20 Proposed | FY2020-21 Proposed | FY2021-22 Proposed | 5 Year Total |
|--------------------------------------|----------------------|----------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| SOURCES BY FUND | | | | | | | | |
| Public Works Equipment Services-5003 | 1,228,825 | 647,788 | 1,113,000 | 1,500,000 | 1,503,000 | 3,000,000 | 2,000,000 | 9,116,000 |
| TOTAL SOURCES BY FUND | 1,228,825 | 647,788 | 1,113,000 | 1,500,000 | 1,503,000 | 3,000,000 | 2,000,000 | 9,116,000 |

USES BY PROJECT

| | | | | | | | | |
|------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fire Vehicles - 03A04 | - | | 45,000 | 715,000 | - | 2,085,000 | 1,195,000 | 4,040,000 |
| Other City Equipment - 03D04 | 113,000 | 107,385 | 360,000 | 90,000 | 175,000 | 60,000 | | 685,000 |
| Other City Vehicles - 03C04 | 535,000 | 28,523 | 266,000 | 235,000 | 569,000 | 218,000 | 290,000 | 1,578,000 |
| Police Vehicles - 03B04 | 580,825 | 511,880 | 442,000 | 460,000 | 759,000 | 637,000 | 515,000 | 2,813,000 |
| TOTAL USES BY PROJECT | 1,228,825 | 647,788 | 1,113,000 | 1,500,000 | 1,503,000 | 3,000,000 | 2,000,000 | 9,116,000 |

USES BY ORG CODE

| | | | | | | | | |
|----------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| DIMO Equipment Services-50336031 | 1,228,825 | 647,788 | 1,113,000 | 1,500,000 | 1,503,000 | 3,000,000 | 2,000,000 | 9,116,000 |
| TOTAL USES BY ORG CODE | 1,228,825 | 647,788 | 1,113,000 | 1,500,000 | 1,503,000 | 3,000,000 | 2,000,000 | 9,116,000 |

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

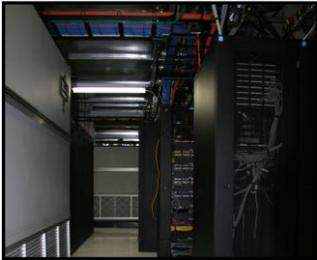
| | | |
|--------------------------------|---|---------------------|
| Project Name: | Fleet Replacement | |
| Project Manager: | Dee Karnes | |
| Department Responsible: | Infrastructure Maintenance & Operations- Equipment Services | |
| Project Description: | Fire Vehicles - 03A04 - \$45,000 | |
| | Other City Equipment - 03D04 - \$360,000 | |
| | Other City Vehicles - 03C04 - \$266,000 | |
| | Police Vehicles - 03B04 - \$442,000 | |
| | Project Location: | 6 13th Street |
| | Planning and Design: | \$ - |
| | Construction: | \$ - |
| | Equipment: | \$ 1,113,000 |
| | Contingency/Other: | \$ - |
| | FY2017-18 Total: | \$ 1,113,000 |
| 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. | |



| Project Funding | Prior | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | Total |
|-------------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 5003 Equipment Services | Ongoing | \$ 1,113,000 | \$ 1,500,000 | \$ 1,503,000 | \$ 3,000,000 | \$ 2,000,000 | \$ 9,116,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 1,113,000 | \$ 1,500,000 | \$ 1,503,000 | \$ 3,000,000 | \$ 2,000,000 | \$ 9,116,000 |

| | |
|--|-------------|
| Estimated Operation and Maintenance Cost: | \$ - |
|--|-------------|

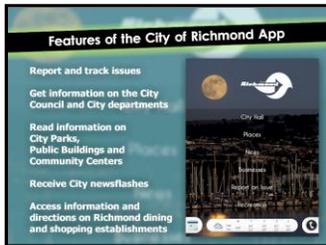
Information Technology-26



Civic Center Server Room



Voice over Internet Protocol (VoIP)



City's Mobile Device

Mission: To be customer centric. Information Technology (IT) 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.

Information Technology-26

Plan Highlight

Document Storage City-Wide

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

To implement networked document management storage City-wide.

Information Technology Department-26 CIP Overview

| CIP Project(s) | Performance Benchmarks | 2017-18 | 2017-18 | 2017-18 | 2017-18 | 2017-18 |
|---------------------------------|------------------------|-----------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | 1-yr Goal | 1 st Qtr. Target | 2 nd Qtr. Target | 3 rd Qtr. Target | 4 th Qtr. Target |
| 5.26.a: Document Storage | | | | | | |
| | Equipment Purchase | 100% | 25% | 50% | 75% | 100% |

- 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

Information Technology Department-26 CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

| | FY2016-17 Adopted | FY2016-17 Actuals | FY2017-18 Adopted | FY2018-19 Proposed | FY2019-20 Proposed | FY2020-21 Proposed | FY2021-22 Proposed | 5 Year Total |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| SOURCES BY FUND | | | | | | | | |
| 3/31/2017 | | | | | | | | |
| General Capital-2001 | 141,263 | | 141,263 | - | - | - | - | 141,263 |
| | | | | | | | | - |
| TOTAL SOURCES BY FUND | 141,263 | | 141,263 | - | - | - | - | 141,263 |
| USES BY PROJECT | | | | | | | | |
| Document Storage City-wide | 141,263 | | 141,263 | | | | | 141,263 |
| | | | | | | | | |
| TOTAL USES BY PROJECT | 141,263 | | 141,263 | - | - | - | | 141,263 |
| USES BY ORG CODE | | | | | | | | |
| General Capital - Information Technology- 20162317 | 141,263 | | 141,263 | - | - | | | 141,263 |
| | | | | | | | | - |
| TOTAL USES BY ORG CODE | 141,263 | | 141,263 | - | - | - | | 141,263 |

City of Richmond
 Capital Improvement Plan
 FY2018 through FY2022
Project Description Report

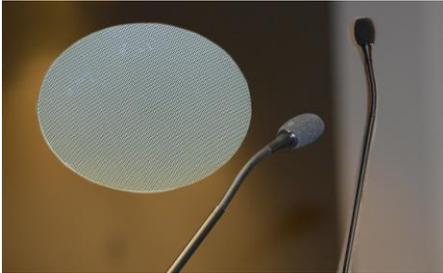
| | | |
|--------------------------------|---|------------------------|
| Project Name: | Document Storage City-wide | |
| Project Manager: | Sue Hartman | |
| Department Responsible: | Information Technology | |
| Project Description: | To implement networked document management storage required by MUNIS and the SIRE Document Management System. | |
| | Project ID: | 06B03 |
| | Project Location: | 450 Civic Center Plaza |
| | Planning and Design: | \$ - |
| | Construction: | \$ - |
| Equipment: | \$ - | |
| Contingency/Other: | \$ 141,263 | |
| FY2017-18 Total: | \$ 141,263 | |
| | Estimated Start Date: | 7/1/2015 |
| | Estimated Completion Date: | 6/30/2018 |
| Justification: | The network storage is a requirement for document management storage. | |



| Project Funding | Prior | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | Total |
|----------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| 2001 General Capital | \$ 105,832 | \$ 141,263 | | | | | \$ 247,095 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 105,832 | \$ 141,263 | \$ - | \$ - | \$ - | \$ - | \$ 247,095 |

| | |
|--|-------------|
| Estimated Operation and Maintenance Cost: | \$ - |
|--|-------------|

Information Technology-26 KCRT Cable TV Division



Chambers Audio System



Media Center Upgrade



Playback Control System

Mission: To “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 PowerPoint 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.

Information Technology-26 KCRT Cable TV Division

Plan Highlights:

Engineering – Microwave Transmission and Playback Control System

Project Cost: \$106,000
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: \$336,000
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: \$49,000
Funding Source: Cable Franchise Fees, Equipment Rental

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

Information Technology-26 KCRT Cable Television CIP Overview

| CIP Project(s) | Performance Benchmarks | 2017-18 | 2017-18 | 2017-18 | 2017-18 | 2017-18 |
|---|------------------------|-----------|-----------------------------|-----------------------------|-----------------------------|-------------------------------------|
| | | 1-yr Goal | 1 st Qtr. Target | 2 nd Qtr. Target | 3 rd Qtr. Target | 2017-18 4 th Qtr. Target |
| 5.26.b: Engineering – Microwave Transmission and Playback Control System | | | | | | |
| | Equipment Purchase | 100% | 25% | 50% | 75% | 100% |
| 5.26.c: Multi-Media – Council Chamber and Media Center | | | | | | |
| | Equipment Purchase | 100% | | | 100% | * |
| | Equipment Installation | 100% | | | 100% | * |
| 5.26.d: Production – Studio and Truck Upgrade | | | | | | |
| | Equipment Purchase | 100% | 100% | * | * | * |
| | Equipment Installation | | | | | |

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5. Promote Effective Government

=Performance Benchmarks
 =Work Completion Targets
 * = Work Completed

FY2017-18 to FY21-22 Capital Improvement Plan

Information Technology-26

KCRT Cable Television CIP Overview

TOTAL CIP BUDGET - HISTORICAL COMPARISON

| | FY2016-17 Adopted | FY2016-17 Actual 3/31/2017 | FY2017-18 Adopted | FY2018-19 Proposed | FY2019-20 Proposed | FY2020-21 Proposed | FY2021-22 Proposed | 5 Year Total |
|---|----------------------|----------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| SOURCES BY FUND | | | | | | | | |
| Information Technology/KCRT-4008 | 186,000 | 34,331 | 91,000 | 100,000 | 100,000 | 100,000 | 100,000 | 491,000 |
| TOTAL SOURCES BY FUND | 186,000 | 34,331 | 91,000 | 100,000 | 100,000 | 100,000 | 100,000 | 491,000 |
| USES BY PROJECT | | | | | | | | |
| Engineering; (Microwave Transmission & Playback System) | 55,000 | | 46,000 | 15,000 | 15,000 | 15,000 | 15,000 | 106,000 |
| Multi-Media; (Council Chamber & Media Center) | 67,000 | 22,035 | 36,000 | 75,000 | 75,000 | 75,000 | 75,000 | 336,000 |
| Production; (Truck & Studio Upgrades) | 64,000 | 12,296 | 9,000 | 10,000 | 10,000 | 10,000 | 10,000 | 49,000 |
| TOTAL USES BY PROJECT | 186,000 | 34,331 | 91,000 | 100,000 | 100,000 | 100,000 | 100,000 | 491,000 |
| USES BY ORG CODE | | | | | | | | |
| KCRT Cable TV-40864281 | 186,000 | 34,331 | 91,000 | 100,000 | 100,000 | 100,000 | 100,000 | 491,000 |
| TOTAL USES BY ORG CODE | 186,000 | 34,331 | 91,000 | 100,000 | 100,000 | 100,000 | 100,000 | 491,000 |

FY2017-18 to FY2021-22 Capital Improvement Plan

City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

| | | |
|--------------------------------|--|--------------------|
| Project Name: | Engineering (Microwave Transmission & Playback Control System) | |
| Project Manager: | Bert Young | |
| Department Responsible: | Information Technology - KCRT | |
| Project Description: | To complete the Serial Digital Interface (SDI) High Definition (HD) upgrade for KCRT the City will need to replace the existing cabling. The existing cabling cannot handle the needed bandwidth to carry a true HD signal. Camera accessories, switcher accessories, adapter interfaces, SDI HD cabling, range extenders, and necessary connectors. Replace on air server. Replace KCRT's on air video server and playback system due to age and use and limited storage/playback capabilities. | |
| | Project ID: | 06F03 |
| | Project Location: | Civic Center Plaza |
| | Planning and Design: | \$ - |
| | Construction: | \$ - |
| | Equipment: | \$ 46,000 |
| | Contingency/Other: | \$ - |
| | FY2017-18 Total: | \$ 46,000 |
| | Estimated Start Date: | 7/1/2015 |
| | Estimated Completion Date: | Ongoing |
| Justification: | To improve media broadcasting internally and externally with the option of true HD in compliance with current Americans with Disabilities Act (ADA) standards. | |



| Project Funding | Prior | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | Total |
|-----------------|-------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 4008 KCRT | Ongoing | \$ 46,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 106,000 |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 46,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 106,000 |

| | | |
|--|----|---|
| Estimated Operation and Maintenance Cost: | \$ | - |
|--|----|---|

Civic Center Plaza



City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

| | | |
|--------------------------------|---|--|
| Project Name: | Multi-Media (Council Chambers & Media Center) | |
| Project Manager: | Bert Young | |
| Department Responsible: | Information Technology - KCRT | |
| Project Description: | <p>To improve the microphone and audio system. Replace the drop down motorized projection screen and replace check out multimedia equipment, and convert the broadcast system to full High Definition (HD).</p> <p>Project ID: 06D03 Project Location: Civic Center Plaza Planning and Design: \$ - Construction: \$ - Equipment: \$ 36,000 Contingency/Other: \$ - FY2017-18 Total: \$ 36,000</p> <p>Estimated Start Date: 7/1/2015 Estimated Completion Date: Ongoing</p> | |
| Justification: | To improve sound and microphone infrastructure for broadcasting from the City Council Chambers, replace the motorized drop down projection screen built into the City Council Chambers. To correct and rebuild the legacy microphone and audio system, and convert the broadcast system to full HD. | |



| Project Funding | Prior | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | Total |
|-----------------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| 4008 KCRT | Ongoing | \$ 36,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 336,000 |
| Total | \$ - | \$ 36,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 336,000 |

| | |
|--|-------------|
| Estimated Operation and Maintenance Cost: | \$ - |
|--|-------------|

Media Center



City of Richmond
Capital Improvement Plan
FY2018 through FY2022
Project Description Report

| | | |
|--------------------------------|---|--------------------|
| Project Name: | Production (Truck & Studio Upgrades) | |
| Project Manager: | Bert Young | |
| Department Responsible: | Information Technology - KCRT | |
| Project Description: | Replace two large portable pop-up projections screens and one medium portable pop-up screen for use by various city departments. Replace 5 High Definition (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: | \$ 9,000 |
| | Contingency/Other: | \$ - |
| | Total: | \$ 9,000 |
| | Estimated Start Date: | 7/1/2015 |
| | Estimated Completion Date: | Ongoing |
| Justification: | Replace two large portable pop-up projector screens, and one medium portable pop-up screen that have been in service for over 8 years and are showing extreme use. Replace 5 HD cameras and accessories along with support gear and a non-computerized field switcher. | |



| Project Funding | Prior | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | Total |
|-----------------|-------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| 4008 KCRT | Ongoing | \$ 9,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 49,000 |
| | | | | | | | |
| Total | \$ - | \$ 9,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 49,000 |

| | |
|--|-------------|
| Estimated Operation and Maintenance Cost: | \$ - |
|--|-------------|



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