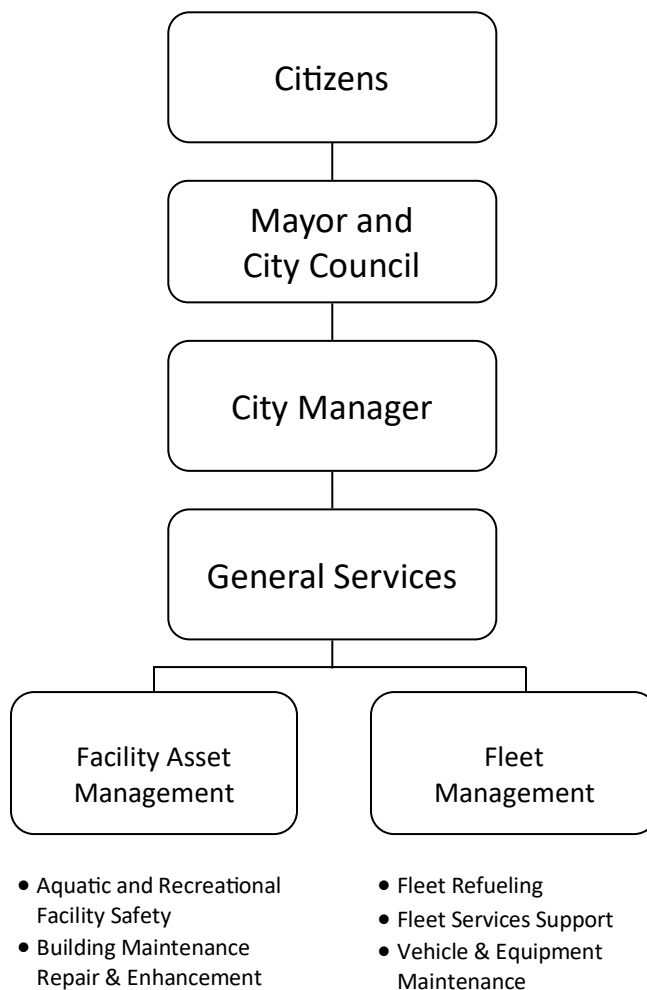


# General Services



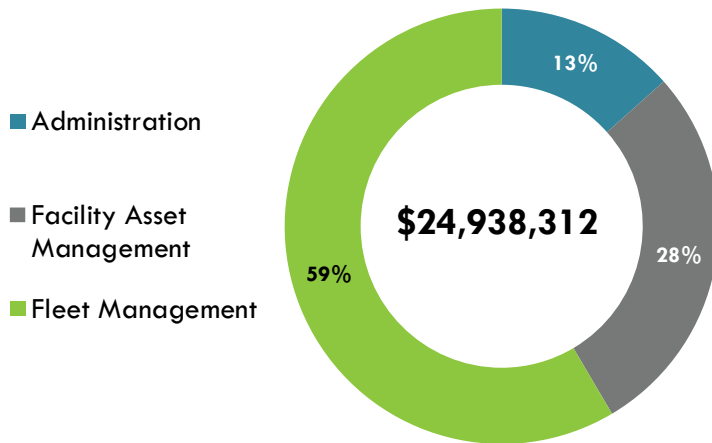
Director	Budget	Positions
Paul Bronson	\$24,938,312	71

# DEPARTMENT INTRODUCTION

## MISSION STATEMENT

The mission of the General Services Department is to provide fleet and facility asset management services to all City departments so they can successfully accomplish their missions.

## DEPARTMENT BUDGET



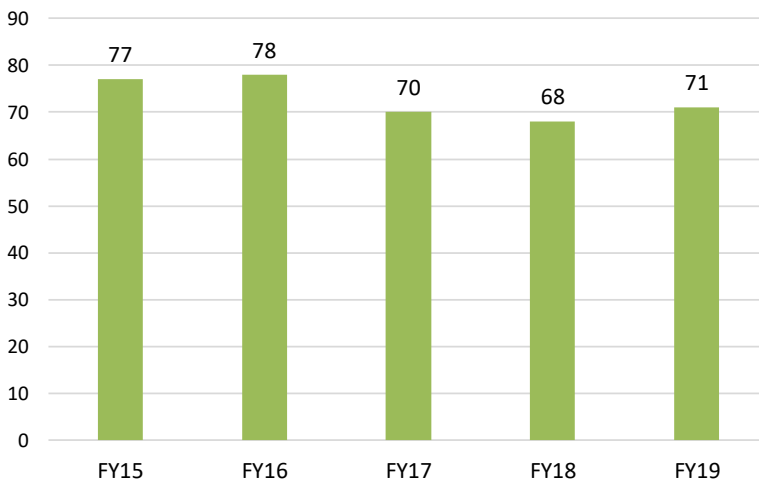
### Department Facts

- The General Services Department performs nearly 10,000 vehicle repairs per year.
- In FY18, the department will address over 5,200 building service and preventative maintenance requests.

## DEPARTMENT OVERVIEW

The General Services Department has a total budget of \$24,938,312, which is an increase of 8.59%. There are 71 positions authorized in the FY19 budget, an increase of 3 positions. This year the department is adding three full-time positions. One will increase preventative maintenance on Heat and Air Systems at City Facilities, another will provide estimates for fleet services, and the final will manage construction projects for some City facilities.

## Position History



To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://www.okc.gov/performance).

## MAJOR BUDGET CHANGES

General Services Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$128,930	-
2.	Adds a Shop Service Writer to the Vehicle/Equipment Maintenance program to provide accurate cost estimates and repair schedules.	\$55,608	1.00
3.	Adds a Heat and Air Mechanic for Building Maintenance program to increase preventative maintenance at City Facilities.	\$59,217	1.00
4.	Moves a Construction Project Manager from the Public Works Department to the Building Enhancement Program to manage construction projects.	\$94,519	1.00
5.	Adds Part-Time Custodial Services to the Building Maintenance program for the Downtown Campus and Central Maintenance Facility.	\$28,068	-



## EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$1,070,537	\$1,068,896	\$2,089,385	95.47%
Facility Asset Management	4,734,042	3,985,665	4,372,718	9.71%
Fleet Management	7,414,337	9,131,910	9,105,985	-0.28%
<b>Total Operating Expenditures</b>	<b>\$13,218,916</b>	<b>\$14,186,471</b>	<b>\$15,568,088</b>	<b>9.74%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$3,359,647	\$8,708,057	\$9,298,231	6.78%
Other Non-Operating Expenditures	8,505	71,993	71,993	0.00%
<b>Total Non-Operating Expenditures</b>	<b>\$3,368,152</b>	<b>\$8,780,050</b>	<b>\$9,370,224</b>	<b>6.72%</b>
<b>Department Total</b>	<b>\$16,587,067</b>	<b>\$22,966,521</b>	<b>\$24,938,312</b>	<b>8.59%</b>

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	\$5,523,428	\$4,709,592	\$5,118,211	8.68%
Fleet Services Internal Services Fund	7,695,488	9,476,879	10,449,877	10.27%
Capital Improvement Projects Fund	3,359,647	8,708,057	9,298,231	6.78%
Grants Management Fund	8,505	71,993	71,993	0.00%
<b>Total All Funds</b>	<b>\$16,587,068</b>	<b>\$22,966,521</b>	<b>\$24,938,312</b>	<b>8.59%</b>

# POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	3.40	3.40	3.40	0.00%
Facility Asset Management	34.40	34.40	36.40	5.81%
Fleet Management	32.20	30.20	31.20	3.31%
<b>Department Total</b>	<b>70.00</b>	<b>68.00</b>	<b>71.00</b>	<b>4.41%</b>

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	37.00	37.00	39.00	5.41%
Fleet Services Internal Services Fund	33.00	31.00	32.00	3.23%
<b>Department Total</b>	<b>70.00</b>	<b>68.00</b>	<b>71.00</b>	<b>4.41%</b>

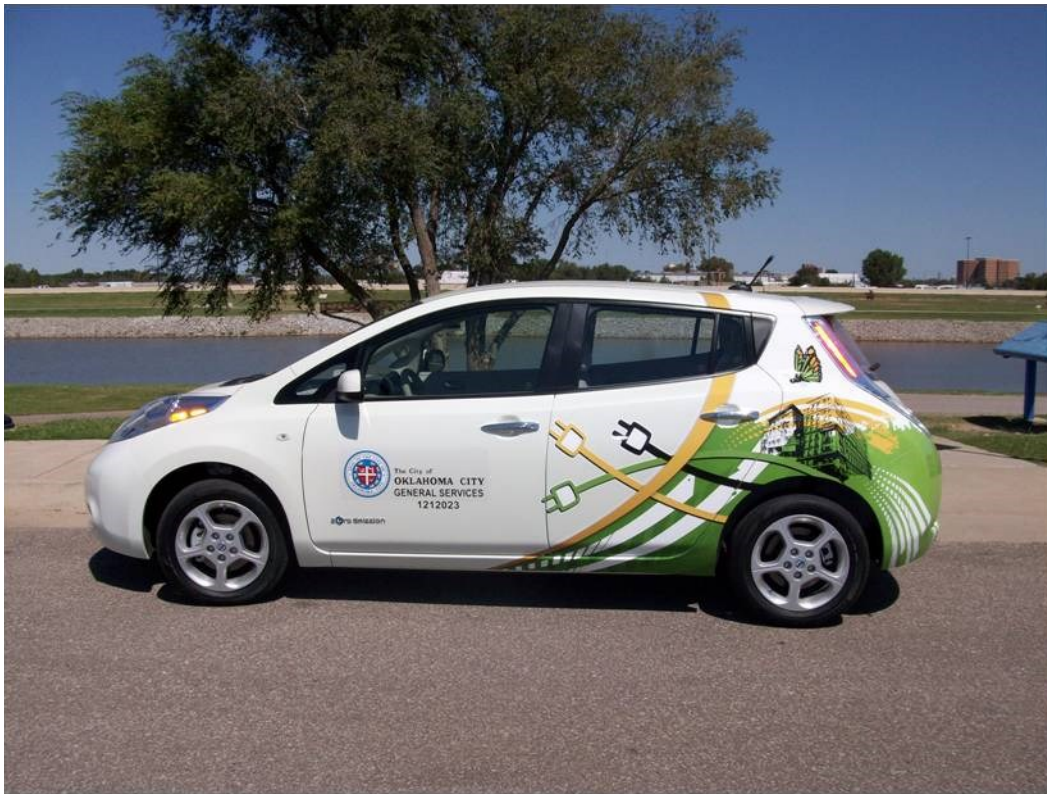
# GENERAL SERVICES LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

### Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	3.40	\$1,070,537	3.40	\$1,068,896	3.40	\$2,089,385
<b>Line of Business Total</b>	<b>3.40</b>	<b>\$1,070,537</b>	<b>3.40</b>	<b>\$1,068,896</b>	<b>3.40</b>	<b>\$2,089,385</b>

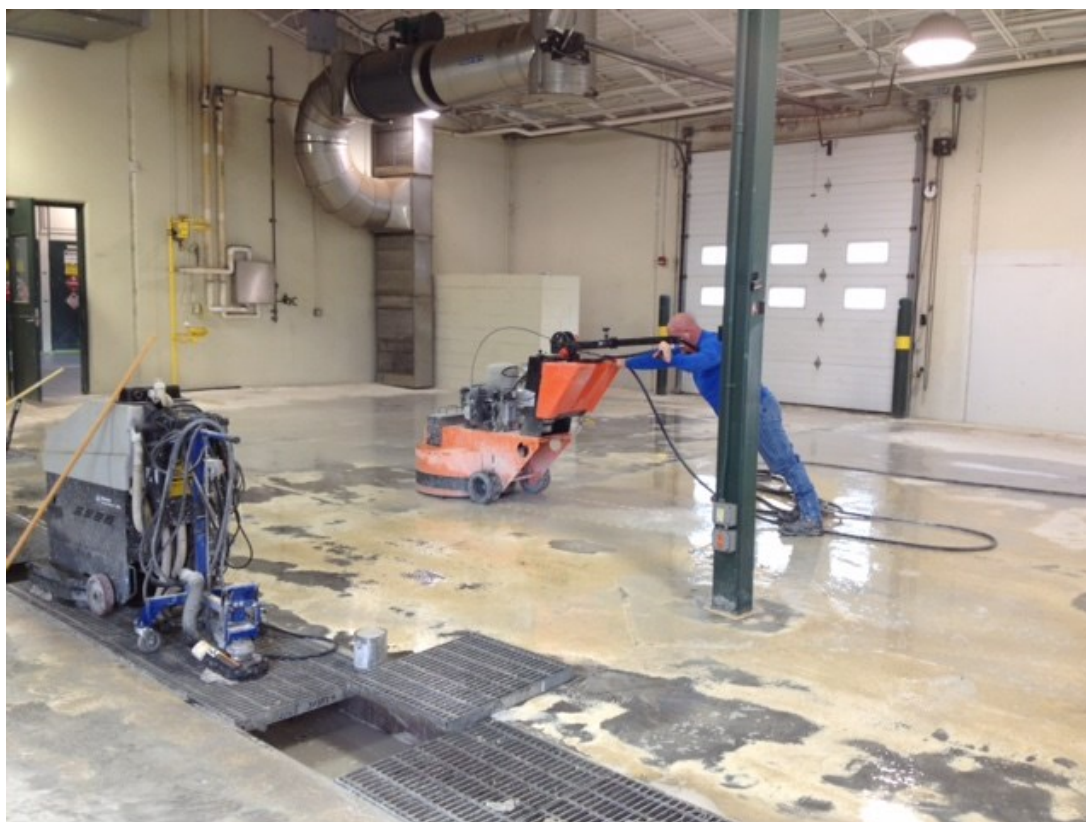


## FACILITY ASSET MANAGEMENT

- **The Aquatic Facility Safety and Maintenance Program** provides aquatic facility maintenance and repair services to the Parks and Recreation Department so their customers can enjoy a safe place to play.
- **The Building Maintenance, Repair and Enhancement Program** provides code compliant facility maintenance and enhancements services to City departments so they can work in well-maintained facilities.

### Facility Asset Management Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatic Facility Safety and Maintenance Program	4.64	\$424,984	4.55	\$411,610	4.55	\$422,784
Building Maintenance, Repair and Enhancement	29.76	4,309,057	29.85	3,574,055	31.85	3,949,934
<b>Line of Business Total</b>	<b>34.40</b>	<b>\$4,734,042</b>	<b>34.40</b>	<b>\$3,985,665</b>	<b>36.40</b>	<b>\$4,372,718</b>



## FLEET MANAGEMENT

- **The Fleet Refueling Program** provides fuel, fueling sites, and fueling services to City departments so they have fuel resources needed to operate their vehicles and equipment.
- **The Fleet Services Support Program** provides vehicle and equipment advice, replacement, rentals, and disposal services to City departments so transportation needs are fully met.
- **The Vehicle and Equipment Maintenance Program** provides vehicle and equipment preventive maintenance and repair services to City departments so they can have the vehicles and equipment they need to do their job.

### **Fleet Management Positions and Budget**

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Refueling	4.70	\$3,062,966	4.70	\$4,810,635	4.70	\$4,907,819
Fleet Services Support	2.80	458,493	2.80	424,526	2.80	438,635
Vehicle and Equipment Maintenance	24.70	3,892,879	22.70	3,896,749	23.70	3,759,531
<b>Line of Business Total</b>	<b>32.20</b>	<b>\$7,414,338</b>	<b>30.20</b>	<b>\$9,131,910</b>	<b>31.20</b>	<b>\$9,105,985</b>