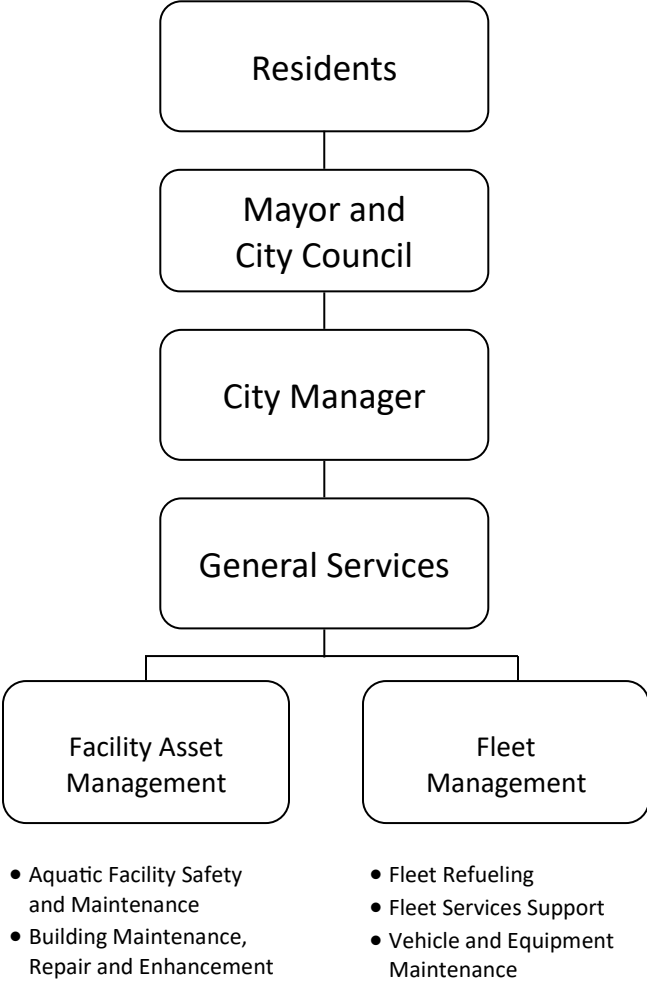


General Services



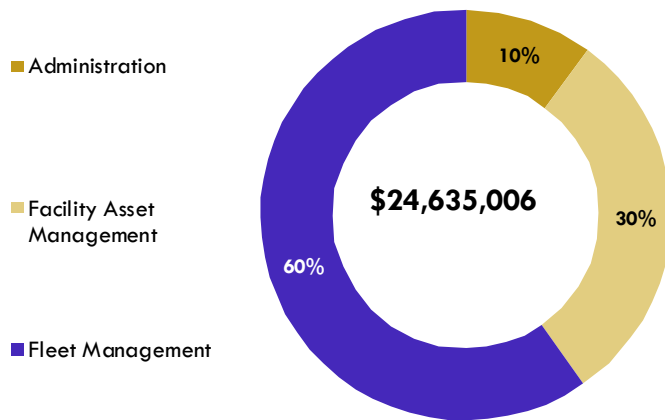
Director	Budget	Positions
Paul Bronson	\$24,635,006	66

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



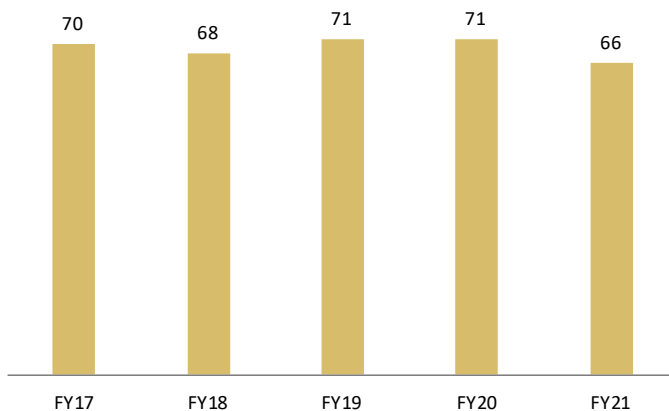
Department Facts

- The General Services Department performs approximately 9,200 vehicle workorders per year consisting of over 25,000 individual jobs performed .
- The General Services Department performs over 2,700 preventative maintenance jobs at city facilities.

DEPARTMENT OVERVIEW

The General Services Department has a total budget of \$24,635,006, which is a decrease of 15.06%. There are 66 positions authorized in the FY21 budget. The pie chart above provides a breakdown of the FY21 budget by Line of Business. The Department is the City’s point of contact for all American with Disabilities Act (ADA) guidance, inquiries, and compliance questions. Since FY 2017 the ADA Coordinator has responded to over 550 ADA-related inquiries and complaints annually.

POSITION HISTORY



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

MAJOR BUDGET CHANGES

General Services Department Major Budget Changes		Amount	Positions
1.	Deletes one Plumber in the Building Maintenance, Repair and Enhancement Program	(69,570)	(1.00)
2.	Deletes one Building Maint Mech II in the Building Maintenance, Repair and Enhancement Program	(61,447)	(1.00)
3.	Deletes one Plumber in the Building Maintenance, Repair and Enhancement Program	(85,908)	(1.00)
4.	Deletes one Building Heat & Air Tech in the Building Maintenance, Repair and Enhancement Program	(79,268)	(1.00)
5.	Deletes a Master Mechanic in the Vehicle and Equipment Maintenance Program	(63,430)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$1,919,931	\$2,130,673	\$1,336,505	-37.27%
Facility Asset Management	4,491,264	4,469,284	3,978,517	-10.98%
Fleet Management	7,835,709	9,195,287	7,857,633	-14.55%
Total Operating Expenditures	\$14,246,904	\$15,795,244	\$13,172,655	-16.60%
Non-Operating Expenditures				
Capital Expenditures	\$4,410,464	\$13,134,355	\$11,390,358	-13.28%
Other Non-Operating Expenditures	32,516	71,993	71,993	0.00%
Total Non-Operating Expenditures	\$4,442,980	\$13,206,348	\$11,462,351	-13.21%
Department Total	\$18,689,883	\$29,001,592	\$24,635,006	-15.06%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$5,254,315	\$5,212,806	\$4,858,164	-6.80%
Fleet Services Internal Services Fund	8,992,590	10,582,438	8,314,491	-21.43%
Capital Improvement Projects Fund	4,410,464	13,134,355	11,390,358	-13.28%
Grants Management Fund	32,516	71,993	71,993	0.00%
Total All Funds	\$18,689,885	\$29,001,592	\$24,635,006	-15.06%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	3.40	3.40	4.77	40.29%
Facility Asset Management	36.40	36.40	32.33	-11.18%
Fleet Management	<u>31.20</u>	<u>31.20</u>	<u>28.90</u>	-7.37%
Department Total	<u>71.00</u>	<u>71.00</u>	<u>66.00</u>	-7.04%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	39.00	39.00	36.27	-7.00%
Fleet Services Internal Services Fund	<u>32.00</u>	<u>32.00</u>	<u>29.73</u>	-7.09%
Department Total	<u>71.00</u>	<u>71.00</u>	<u>66.00</u>	-7.04%

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	3.40	\$1,919,931	3.40	\$2,130,673	4.77	\$1,336,505
Line of Business Total	3.40	\$1,919,931	3.40	\$2,130,673	4.77	\$1,336,505



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatic Facility Safety and Maintenance	4.55	\$394,832	4.55	\$416,372	4.28	\$394,408
Building Maintenance, Repair and Enhancement	31.85	4,096,433	31.85	4,052,912	28.05	3,584,109
Line of Business Total	36.40	\$4,491,264	36.40	\$4,469,284	32.33	\$3,978,517



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Refueling	4.70	\$3,648,601	4.70	\$4,781,635	4.60	\$3,731,068
Fleet Services Support	2.80	467,821	2.80	480,176	2.70	451,175
Vehicle and Equipment Maintenance	23.70	3,719,287	23.70	3,933,476	21.60	3,675,390
Line of Business Total	31.20	\$7,835,709	31.20	\$9,195,287	28.90	\$7,857,633

