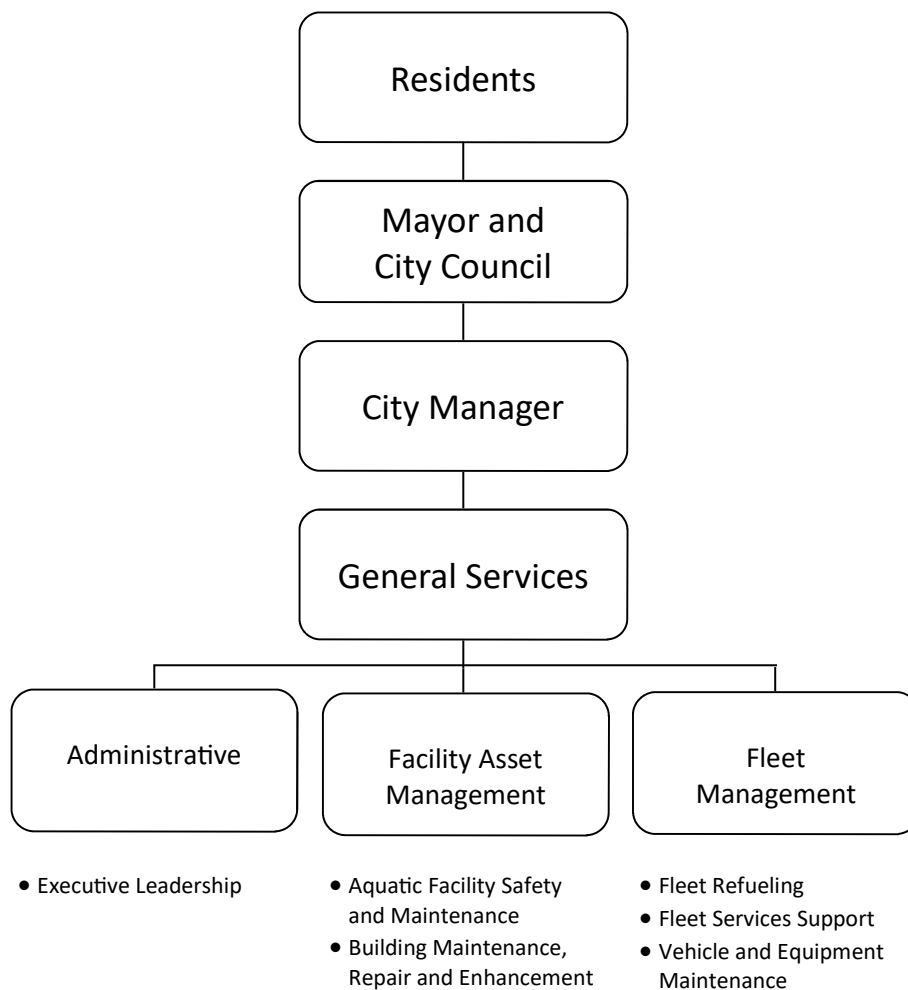


General Services



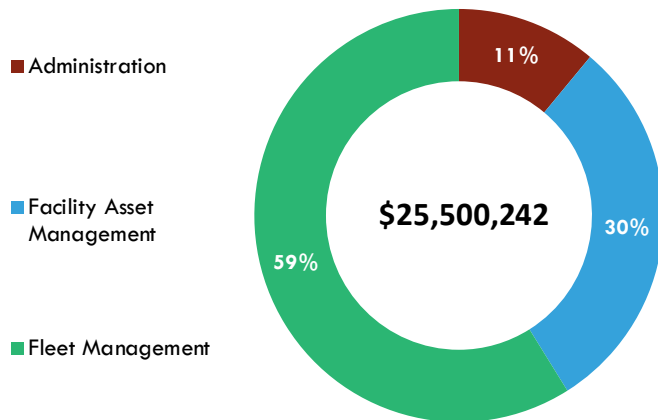
Director	Budget	Positions
Paul Bronson	\$25,500,242	71

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



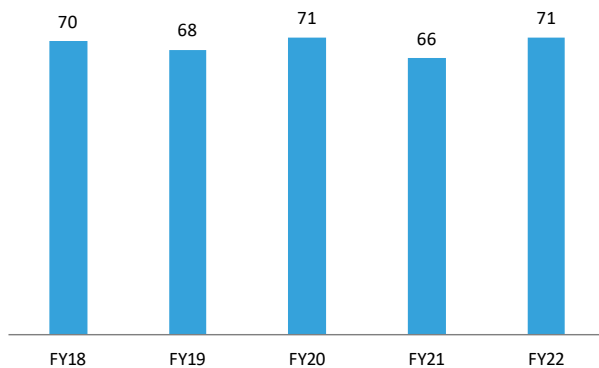
Department Facts

- The General Services Department performs 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 \$25,500,242, which is an increase of 0.37%. There are 71 positions authorized in the FY22 budget, which is an increase of five positions from the FY21 budget. The pie chart above provides a breakdown of the FY22 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 2019 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.	Changes in personal related costs such as salaries, merit, retirement, health insurance, and other benefits	\$21,506	
2.	Restores two Master Mechanics to the Vehicle and Equipment Maintenance Program that were deleted in the FY21 to enable the department to increase	\$127,660	2.00
3.	Adds a System Support Specialist III to the Physical Security Program to increase monitoring of the Access Control, Closed Circuit TV (CCTV) and Intrusion/Fire Alarm	\$91,951	1.00
4.	Restores a Building Heat and Air Mechanic to the Building Maintenance, Repair and Enhancement Program that was deleted in the FY21 budget to adequately staff both projects and service and maintenance requests	\$61,837	1.00
5.	Restores a Plumber to the Building and Repair Maintenance Program that was deleted in the FY21 budget so they can complete work requests in a timely manner	\$61,837	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$1,877,550	\$1,344,000	\$1,511,831	12.49%
Facility Asset Management	4,114,810	3,991,900	4,100,595	2.72%
Fleet Management	7,357,952	8,607,633	8,040,259	-6.59%
Total Operating Expenditures	\$13,350,312	\$13,943,533	\$13,652,685	-2.09%
Non-Operating Expenditures				
Capital Expenditures	\$5,518,955	\$11,390,358	\$11,847,557	4.01%
Other Non-Operating Expenditures	0	71,993	0	-100.00%
Total Non-Operating Expenditures	\$5,518,955	\$11,462,351	\$11,847,557	3.36%
Department Total	\$18,869,267	\$25,405,884	\$25,500,242	0.37%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$4,863,637	\$4,879,042	\$5,167,187	5.91%
Capital Improvement Projects Fund	5,518,955	11,390,358	11,847,557	4.01%
Fleet Services Internal Services Fund	8,486,675	9,064,491	8,485,498	-6.39%
Grants Management Fund	0	71,993	0	-100.00%
Total All Funds	\$18,869,267	\$25,405,884	\$25,500,242	0.37%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	3.40	4.77	5.77	20.96%
Facility Asset Management	36.40	32.33	34.33	6.19%
Fleet Management	31.20	28.90	30.90	6.92%
Department Total	71.00	66.00	71.00	7.58%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	39.00	36.27	39.27	8.27%
Fleet Services Internal Services Fund	32.00	29.73	31.73	6.73%
Department Total	71.00	66.00	71.00	7.58%

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	3.40	\$1,877,550	4.77	\$1,344,000	5.77	\$1,511,831
Line of Business Total	3.40	\$1,877,550	4.77	\$1,344,000	5.77	\$1,511,831



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Aquatic Facility Safety and Maintenance	4.55	\$418,276	4.28	\$394,408	4.28	\$386,536
Building Maintenance, Repair and Enhancement	31.85	3,696,533	28.05	3,597,492	30.05	3,714,059
Line of Business Total	36.40	\$4,114,809	32.33	\$3,991,900	34.33	\$4,100,595



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fleet Refueling	4.70	\$3,086,849	4.60	\$3,731,068	4.60	\$3,710,689
Fleet Services Support	2.80	457,315	2.70	451,175	2.70	458,446
Vehicle and Equipment Maintenance	23.70	3,813,788	21.60	4,425,390	23.60	3,871,124
Line of Business Total	31.20	\$7,357,952	28.90	\$8,607,633	30.90	\$8,040,259

