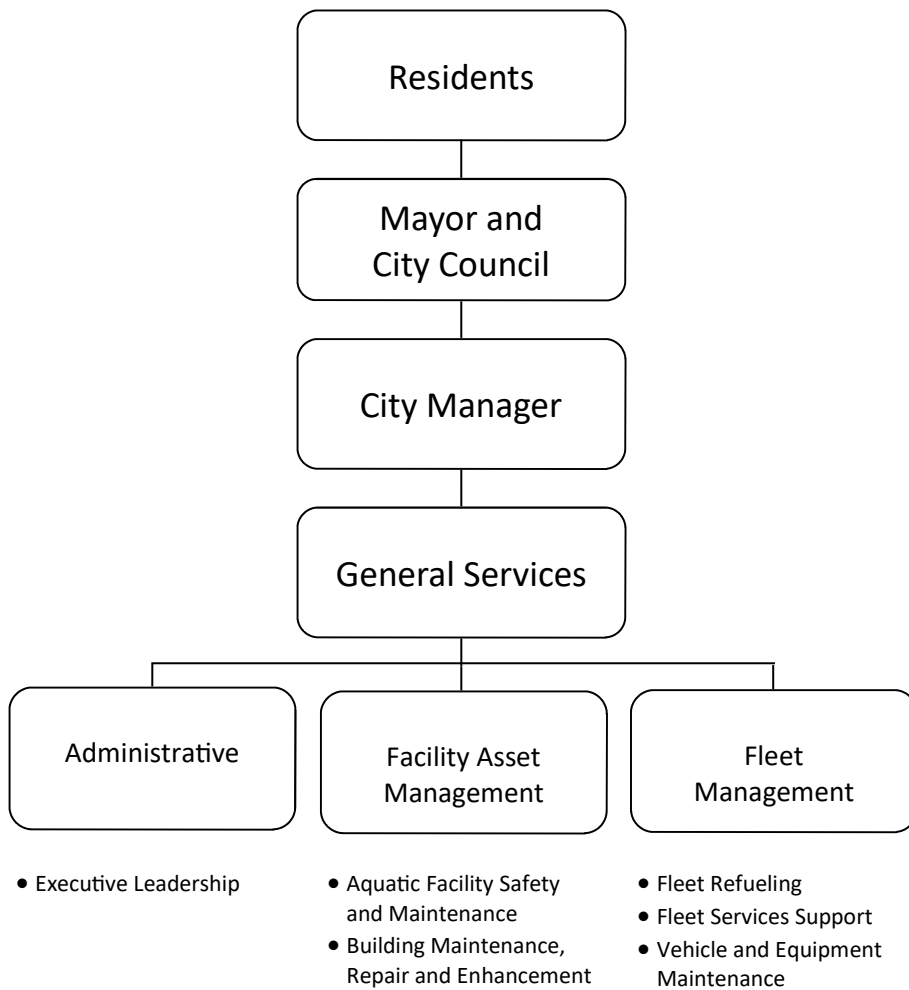


# General Services



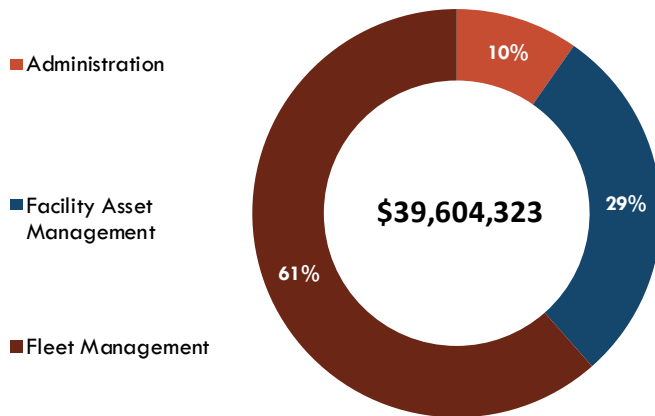
Director	Budget	Positions
Paul Bronson	\$39,604,323	80

# 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



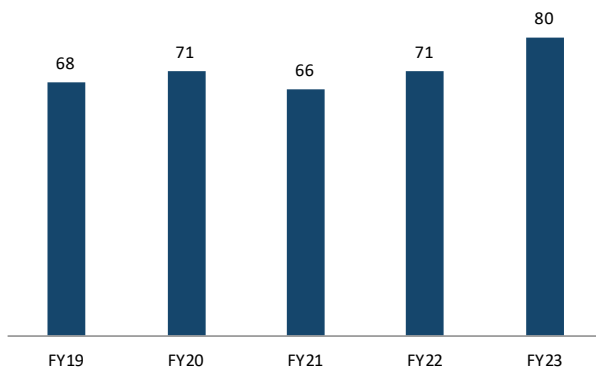
### Department Facts

- The General Services Department performs approximately 9,157 vehicle workorders per year consisting of over 27,759 individual jobs performed .
- The General Services Department performs over 3,900 preventative maintenance jobs at city facilities.

## DEPARTMENT OVERVIEW

The General Services Department has a total budget of \$39,604,323, which is an increase of 38.77%. There are 80 positions authorized in the FY23 budget, which is an increase of nine positions from the FY22 budget. The pie chart above provides a breakdown of the FY23 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](http://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	\$312,737	
2. Restores a Building Maintenance Mechanic II to the Building Repair Maintenance Program that was deleted in the FY21 budget to improve service by providing quicker response times to work requests, timelier preventative maintenance, and reduce vendor service calls	\$62,975	1.00
3. Adds a Senior Project Manager, Carpenter, Electrician, HVAC Mechanic, Plumber, and two skilled Trade Workers to the Building Repair Maintenance Program to establish a dedicated team of skilled trade personnel for fire station renovations	\$549,177	7.00
4. Adds a Service Writer to the Vehicle and Equipment Maintenance Program to prepare surplus vehicles and equipment for disposal	\$59,089	1.00
5. Increases funding for fuel purchases	\$1,002,422	



# EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$1,211,336	\$1,515,610	\$1,615,094	6.56%
Facility Asset Management	3,481,010	4,116,405	4,788,451	16.33%
Fleet Management	8,097,866	8,060,074	10,235,929	27.00%
<b>Total Operating Expenditures</b>	<b>\$12,790,212</b>	<b>\$13,692,089</b>	<b>\$16,639,474</b>	<b>21.53%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$3,640,151	\$14,847,557	\$22,964,849	54.67%
Other Non-Operating Expenditures	0	0	0	N/A
<b>Total Non-Operating Expenditures</b>	<b>\$3,640,151</b>	<b>\$14,847,557</b>	<b>\$22,964,849</b>	<b>54.67%</b>
<b>Department Total</b>	<b>\$16,430,363</b>	<b>\$28,539,646</b>	<b>\$39,604,323</b>	<b>38.77%</b>

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	\$4,508,402	\$5,186,776	\$5,957,496	14.86%
Capital Improvement Projects Fund	3,640,151	14,847,557	22,964,849	54.67%
Fleet Services Internal Services Fund	8,281,810	8,505,313	10,681,978	25.59%
Grants Management Fund	0	0	0	N/A
<b>Total All Funds</b>	<b>\$16,430,363</b>	<b>\$28,539,646</b>	<b>\$39,604,323</b>	<b>38.77%</b>

# POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Administration	4.77	5.77	5.77	0.00%
Facility Asset Management	32.33	34.33	42.33	23.30%
Fleet Management	28.90	30.90	31.90	3.24%
<b>Department Total</b>	<b>66.00</b>	<b>71.00</b>	<b>80.00</b>	<b>12.68%</b>

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	36.27	39.27	47.27	20.37%
Fleet Services Internal Services Fund	29.73	31.73	32.73	3.15%
<b>Department Total</b>	<b>66.00</b>	<b>71.00</b>	<b>80.00</b>	<b>12.68%</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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.77	\$1,211,336	5.77	\$1,515,610	5.77	\$1,615,094
<b>Line of Business Total</b>	<b>4.77</b>	<b>\$1,211,336</b>	<b>5.77</b>	<b>\$1,515,610</b>	<b>5.77</b>	<b>\$1,615,094</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 their employees and customers can work/conduct business in well-maintained facilities.

### Facility Asset Management Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatic Facility Safety and Maintenance	4.28	\$383,493	4.28	\$386,536	4.77	\$442,177
Building Maintenance, Repair and Enhancement	28.05	3,097,517	30.05	3,729,869	37.56	4,346,274
<b>Line of Business Total</b>	<b>32.33</b>	<b>\$3,481,010</b>	<b>34.33</b>	<b>\$4,116,405</b>	<b>42.33</b>	<b>\$4,788,451</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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Refueling	4.60	\$3,151,782	4.60	\$3,710,689	4.60	\$5,525,430
Fleet Services Support	2.70	455,275	2.70	458,446	2.70	498,961
Vehicle and Equipment Maintenance	21.60	4,490,809	23.60	3,890,939	24.60	4,211,538
<b>Line of Business Total</b>	<b>28.90</b>	<b>\$8,097,866</b>	<b>30.90</b>	<b>\$8,060,074</b>	<b>31.90</b>	<b>\$10,235,929</b>

